City of Euless

Proposed Capital Improvements Program FY 2015-2016

CITY OF EULESS

FISCAL YEAR 2015-2016

LINDA MARTIN, MAYOR
Tim Stinneford, Council Member – Place One, Mayor Pro Tem
Jeremy Tompkins, Council Member – Place Two
Eddie Price, Council Member – Place Three
Linda Eilenfeldt, Council Member – Place Four
Harry Zimmer, Council Member – Place Five
Perry Bynum, Council Member – Place Six

Loretta Getchell, City Manager
Bob Freeman, Deputy City Manager
Chris Barker, Assistant City Manager

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THE CITY OF
EULESS

July 24, 2015

Honorable Mayor Linda Martin

Honorable City Councilmembers:
Tim Stinneford, Place One, Mayor Pro Tem
Jeremy Tompkins, Place Two
Eddie Price, Place Three
Linda Eilenfeldt, Place Four
Harry Zimmer, Place Five
Perry Bynum, Place Six

INTRODUCTION

The City of Euless' Capital Improvements Program is a comprehensive document detailing all projects that have been identified to date. Emphasis has been placed on organizing this data in a manner that will facilitate decision-making processes, assist in long-range planning, and provide the citizens of Euless with information regarding planned projects. This document meets the requirements of the City Charter. Article VII, Section 2 (5) requires, "A statement proposing any capital expenditures deemed necessary for undertaking during the next budget year and recommended provisions for financing." Section 2 (6) further requires, "A list of capital projects which should be undertaken within the five (5) next succeeding years."

We extend special appreciation to the directors and the finance staff for their outstanding performance in creating this document.

UNDERSTANDING THIS BOOK

Although this book contains a large volume of information, the summaries should make it easy to understand at a glance. The book is divided into three sections: Funded Projects, FY2016 Proposed and Unfunded Projects, and Completed Projects. Each section begins with a summary and is followed by detailed data for those wishing to research individual projects.

The detail provided includes the project's relationship to City master plans, the project description and justification, the effect on future maintenance and operating costs, and the estimated total cost. Within each section, you will find the detailed descriptions sorted by type. There are five basic project types: Drainage, Streets, Wastewater, Water, and Other.

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The ***Funded Projects*** section includes all projects that the City Council has previously authorized. Many of these projects are on-going and require additional funding from time to time. For each project, a detailed description has been provided that includes any City Council authorization, the current status of the project, and a financial summary detailing funding sources and total project budget. Any amendments or additional appropriations requested are also identified.

Any project that has been authorized by the City Council that is not fully funded will include a clear explanation as to how the remainder of the project is expected to be funded.

The ***FY2016 Proposed and Unfunded Projects*** section has been classified into three categories of priority. ***Priority A*** indicates the item is recommended and funding has been identified in the proposed FY2016 budget. Staff recommends City Council authorization for these projects. ***Priority B*** projects should be presented to Council within two to five years for consideration. Projects that will not begin for at least five years have been assigned a ***Priority C***. This system has been used to allow the Council to evaluate and shift priorities, when necessary, and to provide a means of budgeting capital projects for at least five years. Recommended funding sources have been indicated if known.

The ***Completed Projects*** section provides a summary for each project type indicating total project budget, actual expenditure, and variance. Funds remaining have been returned to the appropriate fund balance account for re-appropriation. Details of projects closed during the prior year have also been included.

FY2016 PROJECTS:

Funding has been identified for all proposed FY2016 projects which are reflected on the FY2016 Proposed and Unfunded Projects Summary as Priority A. These include:

- East Harwood Road Extension
- FY2016 41st Year CDBG - ADA/TAS Infrastructure Improvements
- FY2016 Street Overlay
- Glenn Drive Wastewater Line Replacement
- Donley Drive/Shelmar Drive Water Line Replacement
- FY2016 41st Year CDBG - Ector Drive Line Replacement
- Miscellaneous Valve Replacement
- Reclaimed Water Line Extension Phase III
- Development/Engineering Building Construction
- Midtown Development
- Texas Star Sports Complex Phase V

CLOSING COMMENTS

This document is prepared as a comprehensive summary of capital needs that have been identified throughout the City of Euless. This document will be updated annually to aid the City Council in allocating resources and determining priorities.

Sincerely,

Loretta Getchell

Loretta Getchell
City Manager

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	$ 837,833	$ 95,000	$ 932,833	$ 348,301	$ 584,532	$ 932,833	$ -
DR1101	Flooding Mitigation	$ 500,000	$ -	$ 500,000	$ 18,334	$ 481,666	$ 500,000	$ -
DR1201	Misc. Creek Maintenance **(min bal $100,000)**	$ 105,000	$ 30,000	$ 135,000	$ 93,521	$ 41,479	$ 195,000	$ 60,000
								$ -
FB9902	Fund Balance - Drainage CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (6)
Sub-Total Drainage Projects		$ 1,442,833	$ 125,000	$ 1,567,833	$ 460,156	$ 1,107,677	$ 1,627,833	$ 59,994
STREET PROJECTS								
PS1102	Glade Parks Improvements	$ 12,100,604	$ -	$ 12,100,604	$ 8,683,573	$ 3,417,031	$ 15,369,514	$ 3,268,910 (1)
PS1202	ADA/TAS Infrastructure Improvements	$ 413,800	$ 50,000	$ 463,800	$ 378,869	$ 84,931	$ 463,800	$ -
PS1203	Misc. Street Repairs **(min bal $150,000)**	$ 330,000	$ 75,000	$ 405,000	$ 298,369	$ 106,631	$ 511,000	$ 106,000
PS1501	FY2015 40th CDBG-ADA/TAS Infrastructure Improvements	$ -	$ 495,600	$ 495,600	$ -	$ 495,600	$ 519,600	$ 24,000
PS1502	FY2015 Street Overlay	$ -	$ 300,000	$ 300,000	$ 3,496	$ 296,504	$ 300,000	$ -
FB9907	Fund Balance - Street CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (109,221)
Sub-Total Street Projects		$ 12,844,404	$ 920,600	$ 13,765,004	$ 9,364,307	$ 4,400,697	$ 17,163,914	$ 3,289,689
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab **(min bal $100,000)**	$ 416,086	$ 90,000	$ 506,086	$ 431,605	$ 74,481	$ 606,086	$ 100,000
WW0605	TRA Wastewater Payments - Impact	$ 580,000	$ 100,000	$ 680,000	$ 580,000	$ 100,000	$ 780,000	$ 100,000
WW1501	Line Rep - Crane Drive	$ -	$ 185,000	$ 185,000	$ 39,654	$ 145,346	$ 247,669	$ 62,669
WW1502	Line Rep - Town Creek Drive	$ -	$ 437,000	$ 437,000	$ -	$ 437,000	$ 440,665	$ 3,665
FB9911	FB - Wastewater Impact (Restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ (434,685)
Sub-Total Wastewater Projects		$ 996,086	$ 812,000	$ 1,808,086	$ 1,051,259	$ 756,827	$ 2,074,420	$ (168,351)

[1] Portion of debt not yet issued.

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab **(min bal $150,000)**	$ 443,511	$ 150,000	$ 593,511	$ 474,053	$ 119,458	$ 703,511	$ 110,000
WT0101	Water Tank Debt Payment-Impact	$ 3,730,280	$ 248,440	$ 3,978,720	$ 3,896,004	$ 82,716	$ 4,224,202	$ 245,482
WT0104	Well Repairs **(min bal $200,000)**	$ 1,313,992	$ 300,000	$ 1,613,992	$ 1,224,885	$ 389,107	$ 1,613,992	$ -
WT0803	Meters/Transponders **(annual transfer $158,000)**	$ 1,453,750	$ 58,000	$ 1,511,750	$ 1,032,116	$ 479,634	$ 1,669,750	$ 158,000
WT0901	TRA Water Payments-Impact	$ 750,000	$ -	$ 750,000	$ 750,000	$ -	$ 750,000	$ -
WT1201	Reclaimed Water Line Extension Phase I	$ 6,650,000	$ (3,410,548)	$ 3,239,452	$ 3,239,452	$ -	$ 3,239,452	$ - (2)
WT1212	Reclaimed Water Line Extension Phase II	$ -	$ 3,129,300	$ 3,129,300	$ 34,958	$ 3,094,342	$ 3,129,300	$ - (2)
WT1402	Fixed Base Meter Reading and Water Meter Changeout	$ 5,500,000	$ (6,950)	$ 5,493,050	$ -	$ 5,493,050	$ 5,493,050	$ -
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	$ 120,369	$ 120,894	$ 241,263	$ 200,969	$ 40,294	$ 360,957	$ 119,694
WT1501	24-Inch Valve Replacement Cinnamon, Anice, Fuller-Wiser	$ -	$ 220,000	$ 220,000	$ 100	$ 219,900	$ 180,000	$ (40,000)
FB9910	FB- Water Impact (Restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,298,254)
FB9901	FB - Water & Wastewater CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (194,347)
Sub-Total Water Projects		$ 19,961,902	$ 809,136	$ 20,771,038	$ 10,852,537	$ 9,918,501	$ 21,364,214	$ (899,425)
OTHER								
AC1201	Texas Star Sports Complex Phase IV	$ 840,687	$ -	$ 840,687	$ 556,196	$ 284,491	$ 840,687	$ -
CM0304	Entry Monument Sign Program	$ 115,782	$ 20,000	$ 135,782	$ 106,227	$ 29,555	$ 135,782	$ -
CM0804	Redevelopment	$ 974,300	$ 400,122	$ 1,374,422	$ 1,053,006	$ 321,416	$ 1,374,422	$ -
CM1508	Car Rental Contingency	$ -	$ 700,000	$ 700,000	$ -	$ 700,000	$ 700,000	$ -
CM1509	Municipal Plaza Improvements Phase I	$ -	$ 100,000	$ 100,000	$ -	$ 100,000	$ 158,500	$ 58,500
DV9901	EDC Incentive Funds	$ 500,854	$ 25,000	$ 525,854	$ 450,853	$ 75,001	$ 550,854	$ 25,000
ED0101	Planning Consultants	$ 204,869	$ -	$ 204,869	$ 104,869	$ 100,000	$ 204,869	$ -
ED1002	EDC Contingency	$ 250,000	$ -	$ 250,000	$ -	$ 250,000	$ 250,000	$ -
FM1201	ADA/TAS Facility Improvements **(min bal $75,000)**	$ 100,000	$ -	$ 100,000	$ 39,386	$ 60,614	$ 115,000	$ 15,000
FM1510	Development/Engineering Building Design	$ -	$ 94,350	$ 94,350	$ 34,600	$ 59,750	$ 94,350	$ -
GC1201	TSGC Misc. Improvements **(min bal $150,000)**	$ 250,000	$ 105,000	$ 355,000	$ 219,212	$ 135,788	$ 430,000	$ 75,000
PR0720	Misc. Park Improvements **(min bal $100,000)**	$ 575,000	$ 10,500	$ 585,500	$ 519,569	$ 65,931	$ 665,500	$ 80,000
PR0804	Park Irrigation	$ 175,000	$ 25,000	$ 200,000	$ 87,116	$ 112,884	$ 225,000	$ 25,000
PR1401	Glade Parks Trail Connection	$ 117,000	$ 1,269,545	$ 1,386,545	$ 81,677	$ 1,304,868	$ 1,396,545	$ 10,000
FB9906	FB-EDC CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (418,130)
FB9908	FB-Texas Star Sports Complex CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (753,326)
FB9909	FB-General CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (189,645)
FB9913	FB-Car Rental CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (225,173)
Sub-Total Other Projects		$ 4,103,492	$ 2,749,517	$ 6,853,009	$ 3,252,711	$ 3,600,298	$ 7,141,509	$ (1,297,774)
TOTAL FUNDED PROJECTS		$ 39,348,717	$ 5,416,253	$ 44,764,970	$ 24,980,970	$ 19,784,000	$ 49,371,890	$ 984,133

[2] Project WT1201 - split between Phase I and Phase II (WT1212).

City of Eulless
Capital Improvement Program
Amendments -- Funded Projects

Project#	Project Description	Date	Amendments & Actions
CM0304	Entry Monument Sign Program	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $20,000 from Car Rental Fund.
CM0804	Redevelopment	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $400,000 from Car Rental Fund.
CM0804	Redevelopment	05/31/2015	Increase funding for additional earned interest of $122.
CM1508	Car Rental Contingency	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $700,000 from Car Rental Fund.
CM1509	Municipal Plaza Improvements Phase I	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $100,000 from Car Rental Fund.
DR0000	Boyd Branch Improvements	05/31/2015	To close project because it's deemed unnecessary at this time.
DR9903	Miscellaneous Drainage Improvements	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $95,000 from Drainage Operating Fund.
DR1201	Miscellaneous Creek Maintenance	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $30,000 from Drainage Operating Fund.
DV9901	EDC Incentive Funds	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $25,000 from EDC Operating Fund.
FM1510	Development/Engineering Building Design	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $94,350 from Car Rental Fund.
GC1201	TSGC Miscellaneous Improvements	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $65,000 from TSGC Reserve Fund.
GC1201	TSGC Miscellaneous Improvements	10/01/2014	To transfer funding of $40,000 from project GC1402-TSGC Conference Center Improvements.
GC1401	Golf Course Upgrades	04/30/2015	To close project and transfer excess funding of $5,704 to TSGC Reserve Fund.
PD9901	Police and Courts Facility	05/31/2015	Increase funding for additional earned interest of $11.
PD9901	Police and Courts Facility	05/31/2015	To close project.
PR0720	Miscellaneous Park Improvements	09/30/2014	To provide additional funding of $10,500 from TRA reimbursement (check #164561) for tree replacement.
PR0804	Park Irrigation	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $25,000 from EDC Operating Fund.
PR1201	Euless Family Life Center Aquatics	09/30/2014	To close project and transfer excess funding of $185,673 to Car Rental CIP Fund Balance.
PR1401	Glade Parks Trail Connection Construction	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $357,545 from Car Rental Fund.
PR1401	Glade Parks Trail Connection Construction	05/31/2015	To increase budget by $912,000 for grant award.
PS1202	ADA/TAS Infrastructure Improvements	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $50,000 from Car Rental Fund.
PS1203	Miscellaneous Street Repairs	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $75,000 from Car Rental Fund.
PS1303	Cullum Drive Improvements	04/30/2015	To close project and transfer excess funding of $84,990 to Street CIP Fund Balance.
PS1401	FY2014 39th CDBG-ADA/TAS Infrastructure Improvements	04/30/2015	To close project. Any unused funds will be allocated to future CDBG projects.
PS1501	FY2015 40th CDBG-ADA Infrastructure Improvements	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $385,028 from Community Development Block Grant and $110,572 from Car Rental Fund.
PS1502	FY2015 Street Overlay	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $300,000 from Car Rental Fund.
WT0001	Miscellaneous Water Rehabilitation	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $150,000 from W/WW CIP Operating Fund.
WT0101	Water Tank Debt Payment-Impact	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $248,140 from Water Impact Fee Fund Balance.
WT0101	Water Tank Debt Payment-Impact	05/31/2015	To increase budget by $300 for agent fees.
WT0104	Well Repairs	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $100,000 from W/WW CIP Fund Balance and $200,000 from W/WW Operating Fund.
WT0803	Meters/Transponders	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $158,000 from W/WW Operating Fund.
WT0803	Meters/Transponders	05/31/2015	To transfer funding of $100,000 to W/WW CIP Fund Balance.
WT1201	Reclaimed Water Line Extension Phase I	05/31/2015	To split project into phases and transfer authorized funding of $3,129,300 to project WT1212-Reclaimed Water Line Extension Phase II.
WT1201	Reclaimed Water Line Extension Phase I	05/31/2015	Budget authorization has been reduced by $281,248.
WT1212	Reclaimed Water Line Extension Phase II	05/31/2015	To provide cash of $85,335 from W/WW CIP Fund Balance for engineering design costs.

City of Eulless
Capital Improvement Program
Amendments -- Funded Projects

Project#	Project Description	Date	Amendments & Actions
WT1212	Reclaimed Water Line Extension Phase II	05/31/2015	To provide cash of $100,000 from W/WW CIP Fund Balance for bond issuance costs.
WT1212	Reclaimed Water Line Extension Phase II	05/31/2015	To transfer funding authorization of $3,129,300 from project WT1201-Reclaimed Water Line Extension Phase I.
WT1401	El Camino Real	02/28/2015	To transfer excess funding of $55,000 to W/WW CIP Fund Balance.
WT1401	El Camino Real	04/30/2015	To close project and transfer excess funding of $39,538 to W/WW CIP Fund Balance.
WT1402	Fixed Base Meter Reading and Water Meter Changeout	05/31/2015	Reduce budget in the amount of $6,950 per 2015A W/WW Revenue Bond issue.
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $120,894 from Water Impact Fee Fund Balance.
WT1501	24-Inch Valve Replacement Cinnamon, Anice, Fuller-Wiser	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $220,000 from W/WW Operating Fund.
WW0002	Miscellaneous Water Rehabilitation	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $90,000 from W/WW CIP Fund Balance.
WW0605	TRA Wastewater Payments-Impact	10/01/2014	To provide additional funding per FY2015 Approved CIP Plan - $100,000 from WW Impact Fee Fund Balance.
WW1203	SH183 Phase I Wastewater Relocation	05/31/2015	To close project.
WW1401	Denton Drive	05/31/2015	To close project and transfer excess funding of $122,534 to W/WW CIP Fund Balance.
WW1501	Line Rep - Crane Drive	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $185,000 from W/WW Operating Fund.
WW1502	Line Rep - Town Drive	10/01/2014	To provide funding per FY2015 Approved CIP Plan - $437,000 from W/WW Operating Fund.

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	$ 837,833	$ 95,000	$ 932,833	$ 348,301	$ 584,532	$ 932,833	$ -
DR1101	Flooding Mitigation	$ 500,000	$ -	$ 500,000	$ 18,334	$ 481,666	$ 500,000	$ -
DR1201	Misc. Creek Maintenance **(min bal $100,000)**	$ 105,000	$ 30,000	$ 135,000	$ 93,521	$ 41,479	$ 195,000	$ 60,000
								$ -
FB9902	Fund Balance - Drainage CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (6)
Sub-Total Drainage Projects		$ 1,442,833	$ 125,000	$ 1,567,833	$ 460,156	$ 1,107,677	$ 1,627,833	$ 59,994

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 23,1999
Submitted By:	RON YOUNG	**Date Completed:**	

Project Title: MISCELLANEOUS DRAINAGE IMPROVEMENTS

Project Type: DRAINAGE **Sub-Type:** IMPROVEMENTS

Project Code: DR9903 **Priority:** **A**

COUNCIL AUTHORIZATION:

May 27, 2014: Awarded Bid No. 007-14 for a construction contract to Knight Erosion Control, Inc. for Drainage Channel Improvements along Hurricane Creek and authorized the City Manager to enter into a contract with Knight Erosion Control, Inc. The estimated expenditure is $135,487.82.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project provides funding for various drainage projects or emergency repairs identified throughout the year. Often correction of these problems requires design services and other improvements such as bank stabilization. As major projects are identified, they will be tracked separately and assigned a different project number.

PROJECT SCHEDULE:

JUSTIFICATION:

Failure to correct these problems often causes damage to existing infrastructure.

PROJECT TITLE: MISCELLANEOUS DRAINAGE IMPROVEMENTS **PROJECT CODE:** DR9903

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	$932,833
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$932,833
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Drainage Operating Fund	$749,609
			Drainage CIP Fund Balance	$183,224
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$932,833

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Fence	$559	$559	0	100%
Storm Drain	$932,079	$347,547	584,532	37%
Meters & Setting	$195	$195	0	100%
TOTAL PROJECT	$932,833	$348,301	$584,532	37%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 30,2010
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	FLOODING MITIGATION		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:	DR1101	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project consists of identifying chronic flooding locations within the City of Euless and determining the cost/benefit of property acquisition and protection compared to extensive drainage relief projects. Property acquisition will be recommended after consideration of flooding history, appraisals, and feasible alternative drainage solutions have been evaluated. It is recommended that this be established as an ongoing project.

PROJECT SCHEDULE:

JUSTIFICATION:

Properties throughout the City of Euless situated adjacent to creeks have experienced drainage problems for several years. The cost for implementing drainage improvement projects to mitigate flooding at isolated locations may be much greater than the cost of property acquisition. Chronic flooding lowers the property values and this program will offer a means of relief for affected property owners.

PROJECT TITLE: FLOODING MITIGATION **PROJECT CODE:** DR1101

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Flooding Mitigation	$500,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$500,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Drainage CIP Fund Balance	$350,000
			Drainage Operating Fund	$150,000
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$500,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Storm Sewer	$500,000	$18,334	$481,666	4%
TOTAL PROJECT	$500,000	$18,334	$481,666	4%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 22,2011
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	MISCELLANEOUS CREEK MAINTENANCE		
Project Type:	DRAINAGE	**Sub-Type:**	CREEK MAINTENANCE
Project Code:	DR1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The City of Euless completed drainage master plan studies for the major creeks that traverse the City. They include Little Bear Creek, Hurricane Creek, Boyd Branch and Blessing Branch.

PROJECT DESCRIPTION:

The project provides for maintenance in the creeks described above including removal of fallen trees that impede the flow of creek water in the natural creek channels, clearing brush and debris at major bridge crossings, and preventative maintenance. This project does not address items that are deemed cosmetic enhancements.

PROJECT SCHEDULE:

JUSTIFICATION:

Natural creek erosion undermines the root systems of trees adjacent to creek banks which results in trees falling into or across creek channels. These fallen trees together with accumulated brush and debris can impede the flow of storm water in the natural creek channels resulting in a rise in the normal water surface elevation. Fallen trees that are conveyed down stream in the natural creek channels may cause damage to the substructure of bridges spanning the creek channels.

PROJECT TITLE: MISCELLANEOUS CREEK MAINTENANCE **PROJECT CODE:** DR1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	
Personnel:	Full Time		(Minimum balance $100,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Drainage CIP Fund Balance	$105,000
			Drainage Operating Fund	$30,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Drainage Operating Fund	$60,000
Total Estimated Annual Cost		$0	**Total Funding**	$195,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Storm Sewers	$195,000	$93,521	$101,479	48%
TOTAL PROJECT	$195,000	$93,521	$101,479	48%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
STREET PROJECTS								
PS1102	Glade Parks Improvements	$ 12,100,604	$ -	$ 12,100,604	$ 8,683,573	$ 3,417,031	$ 15,369,514	$ 3,268,910 (1)
PS1202	ADA/TAS Infrastructure Improvements	$ 413,800	$ 50,000	$ 463,800	$ 378,869	$ 84,931	$ 463,800	$ -
PS1203	Misc. Street Repairs **(min bal $150,000)**	$ 330,000	$ 75,000	$ 405,000	$ 298,369	$ 106,631	$ 511,000	$ 106,000
PS1501	FY2015 40th CDBG-ADA/TAS Infrastructure Improvements	$ -	$ 495,600	$ 495,600	$ -	$ 495,600	$ 519,600	$ 24,000
PS1502	FY2015 Street Overlay	$ -	$ 300,000	$ 300,000	$ 3,496	$ 296,504	$ 300,000	$ -
FB9907	Fund Balance - Street CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (109,221)
Total Street Projects		$ 12,844,404	$ 920,600	$ 13,765,004	$ 9,364,307	$ 4,400,697	$ 17,163,914	$ 3,289,689

[1] *Portion of debt not yet issued.*

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	GLADE PARKS IMPROVEMENTS		
Project Type:	STREET	**Sub-Type:**	CONSTRUCTION
Project Code:	PS1102	**Priority:**	**A**

COUNCIL AUTHORIZATION:

December 14, 2010: Approval of Resolution #10-1352 authorizing the publication of intention to issue COs.
January 25, 2011: Consider all matters incident and related to the issuance of and sale of up to $3.1M in COs.
January 25, 2011: Consider acceptance of ROW and easements necessary for public improvements.
January 25, 2011: Awarded Bid #001-11 for a construction contract to McMahon Contracting LP in the amount of $1,973,615.95 for the construction of Rio Grande Boulevard, Heritage Avenue, and widening of the SH121 service road.
February 24, 2011: Issued COs for funding of first segment of public improvements at Glade Parks.
February 14, 2012: Authorized the City Manager to enter into a contract with Jackson Construction, LTD in the amount of $1,696,277.25 for the construction of Glade Parks Phase II streets (Brazos Drive, Red River Drive, and Heritage Avenue).
October 23, 2012: Authorized the City Manager to enter into a contract with All Around Lawn Care, Inc. in the amount of $213,925.65 for the construction of the Glade Parks Phase II Streetscape project.
August 13, 2013: Authorized the City Manager to execute an Engineering Design Contract with Mycoskie, McInnis & Associates for the design of portions of the Glade Parks Infrastructure. The estimated expenditure is $114,800, plus reimbursable expenses and additional services.
June 9, 2015: Approved Resolution No. 15-1461, creating, authorizing and establishing the Glade Parks Public Improvement District Number Two; authorizing assessment method and collection service, and providing for publication and an effective date.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The infrastructure located in the Glade Parks development is included in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project represents the funding required for the infrastructure improvements at the Glade Parks Development per the Project and Financing Plan. The project scope includes the construction of Rio Grande Blvd., portions of Heritage Ave., the Little Bear Creek bridge, SH121 improvements, landscaping, wetland mitigation, Brazos Blvd. and remaining streets, main entrance and medians, underground drainage and associated utility installations, parking garage, park and amenities, as well as administrative and financing costs.

PROJECT SCHEDULE:

Design: Winter 2010	Phase I Complete: FY2012	Phase IV Construction: FY2016
ROW: Winter 2010	Phase II Complete: August 2012	
Begin Construction: Spring 2011	Phase III Complete: April 2015	

JUSTIFICATION:

The construction of public infrastructure at Glade Parks will spur economic development in the area and complete an access route to existing Euless businesses.

PROJECT TITLE: GLADE PARKS IMPROVEMENTS **PROJECT CODE:** PS1102

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Rio Grande Blvd.	$3,911,023
Personnel:	Full Time		Little Bear Creek Bridge	$1,016,065
	Part Time	$0	Heritage Ave.	$231,767
Total Salary		$0	Highway 121 Improvements	$1,297,164
Purchase of Services			Landscaping	$517,029
Materials & Supplies			Wetland Mitigation	$296,000
Utilities		$0	Brazos and Remaining Streets	$3,494,309
			Main Entrance and Median	$587,247
			Parking Garage	$1,901,793
			Park and Park Amenities	$1,287,387
			Administrative Costs	$829,730
Subtotal:		$0	**Total Estimated Capital Cost**	$15,369,514
Maintenance Costs			**Funding Source:**	
			2011 Certificates of Obligation	$2,854,870
			Street CIP Fund Balance	$180,130
			2015 Certs. of Ob. Proceeds	$6,000,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Future Bond Issue #3	$3,065,604
			Future Bond Issue #4	$3,268,910
Total Estimated Annual Cost		$0	**Total Funding**	$15,369,514

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Design	$300,000	$226,292	$73,708	75%
Construction/Administrative Costs	$15,028,399	$8,416,166	$6,612,233	56%
Transfer to Debt Service	$15,000	$15,000	$0	100%
Other Professional Services	$26,115	$26,115	$0	100%
TOTAL PROJECT	$15,369,514	$8,683,573	$6,685,941	56%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREETS	**Sub-Type:**	SIDEWALKS
Project Code:	PS1202	**Priority:**	**A**

COUNCIL AUTHORIZATION:

October 23, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete, LLC in the amount of $111,026 for the construction of ADA ramp improvements.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Master Thoroughfare Plan includes and addresses sidewalks, crosswalks, and curb ramps for City streets.

PROJECT DESCRIPTION:

This project provides for the continued improvements to City infrastructure as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City sidewalks, crosswalks, curb ramps, and other areas covered under both ADA and TAS requirements will be part of these improvements.

PROJECT SCHEDULE:

JUSTIFICATION:

Many sidewalks, curb ramps, and other similar items are outdated and do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.

PROJECT TITLE: ADA/TAS INFRASTRUCTURE IMPROVEMENTS **PROJECT CODE:** PS1202

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	$463,800
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$463,800
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$300,000
			Harwood Road - PS9904	$83,655
		$0	Escrow Funds	$80,145
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$463,800

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Sidewalks/Curbs	$380,145	$300,339	$79,806	79%
Utility Relocation	$83,655	$78,530	$5,125	94%
TOTAL PROJECT	$463,800	$378,869	$84,931	82%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MISCELLANEOUS STREET REPAIRS		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:	PS1203	**Priority:**	**A**

COUNCIL AUTHORIZATION:

April 24, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete Co. LLC for concrete road repairs at various locations on North Main Street, Fuller-Wiser Road and Bear Creek Parkway in the amount of $93,390.

March 11, 2014: Authorized the City Manager to negotiate and execute a contract for a citywide pavement management analysis and asset management inventory with Infrastructure Management Services (IMS). The estimated expenditure is $82,155.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Master Thoroughfare Plan identifies the various street types within the City of Euless. These street types include residential streets through regional arterial streets.

PROJECT DESCRIPTION:

This project includes the removal and replacement of deteriorated sections of pavement along identified roadways.

PROJECT SCHEDULE:

JUSTIFICATION:

Continuing repair of the existing street pavement will maintain safe driving conditions and will extend the overall life of the City streets.

PROJECT TITLE: MISCELLANEOUS STREET REPAIRS **PROJECT CODE:** PS1203

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	
Personnel:	Full Time		(Minimum balance $150,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Street CIP Fund Balance	$330,000
			Car Rental Fund	$75,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Street CIP Fund Balance	$106,000
Total Estimated Annual Cost		$0	**Total Funding**	$511,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Other Professional Services	$83,156	$82,331	$825	99%
Construction	$427,844	$216,038	$211,806	50%
TOTAL PROJECT	$511,000	$298,369	$212,631	58%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 03,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	40TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET/FACILITIES	**Sub-Type:**	CDBG
Project Code:	PS1501	**Priority:**	**A**

COUNCIL AUTHORIZATION:

February 25, 2014: Conducted a Public Hearing for the proposed 40th Year CDBG projects and approved the recommendation regarding the selected CDBG projects.
April 28, 2015: Approved Resolution No. 15-1460 recommending award of a construction contract for the 40th Year Community Development Block Grant (CDBG) Project No. B-14-UC-48-0001-22-30-B to Reliable Paving, Inc. for the replacement of sidewalk accessibility ramps in the amount of $116,010.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project provides for continued improvements to accessibility by removing architectural barriers to accessibility as required by the Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards (ADA/TAS). This project includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.

PROJECT DESCRIPTION:

The 40th Year CDBG project consists of two separate scopes of work. The first is the replacement of fifty (20) sidewalk ramp locations identified by the Engineering Department. These areas are primarily located along W. Pipeline Road, Kynette Drive, and Signet Drive. Sidewalk accessibility ramp installations are eligible for CDBG funding regardless of their location within the community. Secondly, staff has also identified an accessibility project which affects citizen access to municipal buildings within the City Municipal Complex. This portion of the project also focuses on the reconstruction of pathways for ADA compliance.

PROJECT SCHEDULE:

Ramps
Begin Construction: July 2015
Anticipate Construction Complete: September 2015

Municipal Complex
Begin Construction: October 2015
Anticipate Construction Complete: April 2016

JUSTIFICATION:

Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.

PROJECT TITLE: 40TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS **PROJECT CODE:** PS1501

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$67,876
Personnel:	Full Time		Construction	$451,724
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$519,600
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$110,572
			CDBG Award	$385,028
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Car Rental Fund	$24,000
Total Estimated Annual Cost		$0	**Total Funding**	$519,600

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Construction	$519,600	$0	$519,600	0%
TOTAL PROJECT	$519,600	$0	$519,600	0%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2015 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:	PS1502	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Begin Construction: June 2015
Anticipate Construction Complete: August 2015

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.

PROJECT TITLE: FY2015 STREET OVERLAY **PROJECT CODE:** PS1502

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Construction	$300,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$300,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$300,000
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$300,000

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	$300,000	$3,496	$296,504	1%
TOTAL PROJECT	$300,000	$3,496	$296,504	1%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab **(min bal $100,000)**	$ 416,086	$ 90,000	$ 506,086	$ 431,605	$ 74,481	$ 606,086	$ 100,000
WW0605	TRA Wastewater Payments - Impact	$ 580,000	$ 100,000	$ 680,000	$ 580,000	$ 100,000	$ 780,000	$ 100,000
WW1501	Line Rep - Crane Drive	$ -	$ 185,000	$ 185,000	$ 39,654	$ 145,346	$ 247,669	$ 62,669
WW1502	Line Rep - Town Creek Drive	$ -	$ 437,000	$ 437,000	$ -	$ 437,000	$ 440,665	$ 3,665
FB9911	FB - Wastewater Impact (Restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ (434,685)
Total Wastewater Projects		$ 996,086	$ 812,000	$ 1,808,086	$ 1,051,259	$ 756,827	$ 2,074,420	$ (168,351)

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 26,1999
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	MISCELLANEOUS WASTEWATER REHABILITATION		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:	WW0002	**Priority:**	**A**

COUNCIL AUTHORIZATION:

March 8, 2005: Awarded contract to Hall-Albert Construction Company for the replacement of various wastewater lines in the amount of $977,857.50. (This award was only partially for the WW0002 project.)
March 28, 2006: Authorized the city manager to proceed with emergency repair by GRA-TEX Utilities to the aerial wastewater main crossing Hurricane Creek at a cost of $55,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project is for funding of small wastewater main projects identified throughout the fiscal year. Larger projects will be determined on an "as needed" basis and presented for funding under a new project number.

PROJECT SCHEDULE:

JUSTIFICATION:

Most of these lines are clay tile and are seriously deteriorated.

PROJECT TITLE: MISCELLANEOUS WASTEWATER REHABILITATION **PROJECT CODE:** WW0002

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Wastewater Mains	
Personnel:	Full Time		(Minimum balance $100,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$165,000
			WW9903	$37,013
		$0	W/WW CIP Fund Balance	$304,073
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			W/WW CIP Fund Balance	$100,000
Total Estimated Annual Cost		$0	**Total Funding**	$606,086

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Wastewater Mains	$557,567	$383,154	174,413	69%
Engineering	$17,939	$17,871	68	100%
Contingency	$30,580	$30,580	0	100%
TOTAL PROJECT	$606,086	$431,605	$174,481	71%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 03,2006
Submitted By:	RON YOUNG	**Date Completed:**	

Project Title: TRINITY RIVER AUTHORITY WASTEWATER PAYMENT

Project Type: WASTEWATER **Sub-Type:** IMPACT FEE

Project Code: WW0605 **Priority:** **A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the wastewater impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.

PROJECT SCHEDULE:

JUSTIFICATION:

The expansion at TRA provides additional capacity and it was determined through the wastewater impact fee study that these funds could be used to pay a portion of TRA wastewater payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.

PROJECT TITLE: TRINITY RIVER AUTHORITY WASTEWATER PAYMENT **PROJECT CODE:** WW0605

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			TRA Wastewater Payments	$780,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services		($100,000)		
Materials & Supplies				
Utilities				
Subtotal:		($100,000)	**Total Estimated Capital Cost**	$780,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			WW Impact Fee Fund Balance	$680,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			WW Impact Fee Fund Balance	$100,000
Total Estimated Annual Cost		($100,000)	**Total Funding**	$780,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Wastewater - TRA Service	$780,000	$580,000	$200,000	74%
TOTAL PROJECT	$780,000	$580,000	$200,000	74%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 26,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-CRANE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:	WW1501	**Priority:**	**A**

COUNCIL AUTHORIZATION:

December 9, 2014: Authorized the City Manager to execute an Engineering Design contract with Elliott and Hughes, Inc. for the design of the FY2015 Sanitary Sewer Rehabilitation Project. The estimated expenditure is $74,513.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of wastewater mains between Crane Drive and Donley Drive north of Harwood Road to the upper end of the main north of Glenn Drive.

PROJECT SCHEDULE:

Begin Construction: November 2015
Anticipate Construction Complete: April 2016

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-CRANE DRIVE **PROJECT CODE:** WW1501

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$74,513
Personnel:	Full Time		Construction	$173,156
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$247,669
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$185,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			W/WW CIP Fund Balance	$62,669
Total Estimated Annual Cost		$0	**Total Funding**	$247,669

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$74,513	$39,654	$34,859	53%
Construction	$173,156	$0	$173,156	0%
TOTAL PROJECT	$247,669	$39,654	$208,015	16%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 26,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-TOWN CREEK DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:	WW1502	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. Town Creek Drive from Salem Drive to Carter Drive,
2. Carter Drive south of Town Creek Drive,
3. Westport Circle,
4. Newport Circle,
5. Asbury Circle, and
5. the outfall between Westport Circle and Newport Circle.

PROJECT SCHEDULE:

Begin Construction: November 2015
Anticipate Construction Complete: April 2016

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-TOWN CREEK DRIVE **PROJECT CODE:** WW1502

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$57,000
Personnel:	Full Time		Construction	$383,665
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$440,665
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$437,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			W/WW CIP Fund Balance	$3,665
Total Estimated Annual Cost		$0	**Total Funding**	$440,665

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$57,000	$0	$57,000	0%
Construction	$383,665	$0	$383,665	0%
TOTAL PROJECT	$440,665	$0	$440,665	0%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab **(min bal $150,000)**	$ 443,511	$ 150,000	$ 593,511	$ 474,053	$ 119,458	$ 703,511	$ 110,000
WT0101	Water Tank Debt Payment-Impact	$ 3,730,280	$ 248,440	$ 3,978,720	$ 3,896,004	$ 82,716	$ 4,224,202	$ 245,482
WT0104	Well Repairs **(min bal $200,000)**	$ 1,313,992	$ 300,000	$ 1,613,992	$ 1,224,885	$ 389,107	$ 1,613,992	$ -
WT0803	Meters/Transponders **(annual transfer $158,000)**	$ 1,453,750	$ 58,000	$ 1,511,750	$ 1,032,116	$ 479,634	$ 1,669,750	$ 158,000
WT0901	TRA Water Payments-Impact	$ 750,000	$ -	$ 750,000	$ 750,000	$ -	$ 750,000	$ -
WT1201	Reclaimed Water Line Extension Phase I	$ 6,650,000	$ (3,410,548)	$ 3,239,452	$ 3,239,452	$ -	$ 3,239,452	$ - (1)
WT1212	Reclaimed Water Line Extension Phase II	$ -	$ 3,129,300	$ 3,129,300	$ 34,958	$ 3,094,342	$ 3,129,300	$ - (1)
WT1402	Fixed Base Meter Reading and Water Meter Changeout	$ 5,500,000	$ (6,950)	$ 5,493,050	$ -	$ 5,493,050	$ 5,493,050	$ -
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	$ 120,369	$ 120,894	$ 241,263	$ 200,969	$ 40,294	$ 360,957	$ 119,694
WT1501	24-Inch Valve Replacement Cinnamon, Anice, Fuller-Wiser	$ -	$ 220,000	$ 220,000	$ 100	$ 219,900	$ 180,000	$ (40,000)
FB9910	FB- Water Impact (Restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,298,254)
FB9901	FB - Water & Wastewater CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (194,347)
	Total Water Projects	$19,961,902	$809,136	$20,771,038	$10,852,537	$9,918,501	$21,364,214	($899,425)

[1] Project WT1201 - split between Phase I and Phase II (WT1212).

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 10,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MISCELLANEOUS WATER REHABILITATION		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:	WT0001	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides funding for small water main projects identified throughout the fiscal year. Large projects that are identified will be presented for funding under a new project number.

PROJECT SCHEDULE:

JUSTIFICATION:

Some of the City's older water mains have deteriorated and need replacement or repair.

PROJECT TITLE: MISCELLANEOUS WATER REHABILITATION **PROJECT CODE:** WT0001

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Water Mains	
Personnel:	Full Time		(Minimum balance $150,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfers from:	
			W/WW CIP Fund Balance	$390,000
			W/WW Operating Fund	$350,000
		$0	Project Transfers	($146,489)
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			W/WW Operating Fund	$110,000
Total Estimated Annual Cost		$0	**Total Funding**	$703,511

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Contingency	$49,231	$24,852	$24,379	50%
Water Mains	$654,280	$449,201	$205,079	69%
TOTAL PROJECT	$703,511	$474,053	$229,458	67%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 01,2001
Submitted By:	RON YOUNG	**Date Completed:**	

Project Title: WATER TANK DEBT PAYMENT - IMPACT

Project Type: WATER **Sub-Type:** IMPACT FEE

Project Code: WT0101 **Priority:** **A**

COUNCIL AUTHORIZATION:

Approved in the annual budget.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water tower was included in the water impact fee study.

PROJECT DESCRIPTION:

This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Refunding Bonds, Series 2012) related to the construction of the new water tower (Heritage Park).

PROJECT SCHEDULE:

Last debt payment for the water tower is scheduled for July 15, 2020.

JUSTIFICATION:

The water tower provides additional capacity and was included in the water impact fee study.

PROJECT TITLE: WATER TANK DEBT PAYMENT - IMPACT **PROJECT CODE:** WT0101

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Debt Service FY2001-FY2015	$3,978,720
Personnel:	Full Time		Debt Service FY2016	$245,482
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Annual debt payment - water impact fee		$250,000		
		$0		
Subtotal:		$250,000	**Total Estimated Capital Cost**	$4,224,202
Maintenance Costs			**Funding Source:**	
			WT Impact Fee Fund Balance	$3,978,720
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			WT Impact Fee Fund Balance	$245,482
Total Estimated Annual Cost		$250,000	**Total Funding**	$4,224,202

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Transfer to Debt Service	$4,224,202	$3,896,004	328,198	92%
TOTAL PROJECT	$4,224,202	$3,896,004	$328,198	92%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	WELL REPAIRS		
Project Type:	WATER	**Sub-Type:**	WELL REPAIR
Project Code:	WT0104	**Priority:**	**A**

COUNCIL AUTHORIZATION:

April 22, 2003: Awarded bid 018-03 for Far North Well pump repair to Layne-Texas for $32,790.
February 14, 2006: Awarded bid 011-06 to Millican Well Service, LLC for rehabilitation and installation of the new Centrilift submersible motor and pump for the Far North Well in the amount of $250,035.
January 25, 2011: Authorized Millican Well Service, LLC to repair Fuller Well in an amount not to exceed $117,000, budget increase and additional funding of $117,000 required.
July 20, 2011: Transferred $95,000 from FB9901 to WT0104 for emergency well repairs.
August 9, 2011: Ratified City Manager action to proceed with emergency repairs to the Far North Well site, by Millican Well Service, LLC in an amount not to exceed $95,000.
June 26, 2012: Ratified City Manager action to proceed with emergency repairs to the well located at 1400 North Main Street, by Millican Well Service, LLC for an estimated amount of $64,950.
May 14, 2013: Authorized well repairs to the well located at 118 W. Fuller Drive (Fuller Well Site) by Millican Well Service, LLC for an estimated amount of $120,000.
August 13, 2013: Ratified the City Manager action to proceed with emergency repairs to the City owned and operated water well located at 1400 North Main Street, by Millican Well Service, LLC. The estimated expenditure is $75,178.02.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The funding is being utilized to repair well pumps and for other unexpected well repairs.

PROJECT SCHEDULE:

JUSTIFICATION:

Maintaining the City's wells results in the ability to produce water at a substantial reduction in cost.

PROJECT TITLE: WELL REPAIRS **PROJECT CODE:** WT0104

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost		Well Rehabilitation	
Personnel:	Full Time	(Minimum balance $200,000)	
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:		**Total Estimated Capital Cost**	
Maintenance Costs		**Funding Source:**	
		Transfer from:	
		WT0001 - Misc Water Rehab	$145,720
		W/WW CIP Fund Balance	$893,272
		W/WW Operating Fund	$575,000
Subtotal:			
Total Estimated Annual Cost		**Total Funding**	$1,613,992

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Well Rehabilitation	$1,613,992	$1,224,885	$389,107	76%
TOTAL PROJECT	$1,613,992	$1,224,885	$389,107	76%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 10,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	METERS AND TRANSPONDERS		
Project Type:	WATER	**Sub-Type:**	METERS/TRANSPONDERS
Project Code:	WT0803	**Priority:**	**A**

COUNCIL AUTHORIZATION:

November 13, 2007: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company in the amount of $383,875. Amount for project not to exceed $331,875.
November 11, 2008: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company in the amount of $356,875. Amount for project not to exceed $331,875.
February 14, 2012: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Company in the amount of $200,000.
January 14, 2014: Authorized the City Manager to execute an Engineering Services Contract with Alan Plummer and Associates, Inc. for services in assisting the City with the Texas Water Development Board State Revolving Fund loan applications and the United States Bureau of Reclamation WaterSMART grant application. The estimated amount is $78,000 and a portion of this amount is also authorized for project WT1201-Reclaimed Water Line Extension.
February 10, 2015: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Partial replacement of transponders occurred in FY2006 and FY2007. This project proposes to replace the balance of the old transponders. The systematic replacement of meters and transponders at or near end of life is included in the Water System Master Plan.

PROJECT DESCRIPTION:

Purchase and installation of electronic transponders affixed to water meters allowing for electronic or remote reading of customer water consumption. These water meters (transponders) are read with an electronic device located inside a vehicle which is driven along a predefined route. System-wide replacement of older meters beginning with the larger meters first is also included in the scope of the project. Scope also includes engineering services for WT1402 and debt issuance costs.

PROJECT SCHEDULE:

Ongoing

JUSTIFICATION:

This project provides funding for the systematic replacement of meters and transponders on a regular schedule at or near end of asset life.

PROJECT TITLE: METERS AND TRANSPONDERS **PROJECT CODE:** WT0803

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			(Annual Funding $158,000)	
Personnel:	Full Time		Transponders/Meters	
	Part Time	$0	FY2008 through FY2015	$1,511,750
Total Salary		$0	Transponders/Meters FY2016	$158,000
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$1,669,750
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW CIP Fund Balance	$347,750
			W/WW Operating Fund	$1,264,000
		$0	Transfer to: CIP Fund Balance	($100,000)
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			W/WW Operating Fund	$158,000
Total Estimated Annual Cost		$0	**Total Funding**	$1,669,750

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Meters/Transponders	$1,507,593	$1,032,116	$475,477	68%
Debt Service	$162,157	$0	$162,157	0%
TOTAL PROJECT	$1,669,750	$1,032,116	$637,634	62%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2008
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	TRINITY RIVER AUTHORITY WATER PAYMENT-IMPACT		
Project Type:	WATER	**Sub-Type:**	IMPACT FEE
Project Code:	WT0901	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the water impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.

PROJECT SCHEDULE:

Annual payment FY2009: $100,000
Annual payments FY2010-2013: $150,000
Annual payment FY2014: $50,000

JUSTIFICATION:

The expansion at TRA provides additional capacity and it was determined through the water impact fee study that these funds could be used to pay a portion of TRA water payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.

PROJECT TITLE: TRINITY RIVER AUTHORITY WATER PAYMENT-IMPACT **PROJECT CODE:** WT0901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			TRA Water Pmts FY2009-2013	$700,000
Personnel:	Full Time		TRA Water Payments FY2014	$50,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services		($50,000)		
Materials & Supplies				
Utilities				
Subtotal:		($50,000)	**Total Estimated Capital Cost**	$750,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			WT Impact Fee Fund Balance	$750,000
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		($50,000)	**Total Funding**	$750,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Water - TRA Service	$750,000	$750,000	$0	100%
TOTAL PROJECT	$750,000	$750,000	$0	100%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 17, 2011
Submitted By:	CHRIS BARKER	**Date Completed:**	

Project Title:	RECLAIMED WATER LINE EXTENSION PHASE I		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project CODE:	WT1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:
January 22, 2013: Authorized the City Manager to execute an engineering design contract with Alan Plummer and Associates, Inc. (APAI) with an amount not to exceed $294,678 for the design of a reclaimed water system line extension project.
May 14, 2013: Authorized the City Manager to seek bids for Phase I of the extended reclaimed water distribution system.
June 25, 2013: Authorized the City Manager to execute a construction contract to Crescent Constructors, Inc. for the Reclaimed Water Delivery System Extension, Phase I. The estimated expenditure is $3,110,758 which includes a contingency of $150,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:
The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:
The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:
Feasibility Study Complete: July 2012
Phase I Construction Began: July 2013
Phase I Construction Complete: September 2014

JUSTIFICATION:
Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE I **PROJECT CODE:** *WT1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$373,622
Personnel:	Full Time		Construction	$2,825,809
	Part Time		Sidewalk/Curb Construction	$17,988
Total Salary		$0	Landscaping	$22,033
Purchase of Services				
Materials & Supplies				
Utilities				
Avg. Annual Debt Service		$275,000		
			Total Estimated Capital Cost	$3,239,452
Subtotal:		$275,000	**FUNDING SOURCE:**	
Maintenance Costs			W/WW CIP Fund Balance	$561,334
			W/WW Operating Fund	$1,000,000
			Revenue Bond Issue	$1,500,000
			Reclaimed Water - WT0202	$143,663
			Escrow Funds - ES0298 & ES1301	$34,455
Subtotal:		$0		
Total Estimated Annual Cost		$275,000	**Total Funding**	$3,239,452

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$373,622	$373,622	$0	100%
Construction	$2,825,809	$2,825,809	$0	100%
Landscaping	$17,988	$17,988	$0	100%
Sidewalk/Curb Construction	$22,033	$22,033	$0	100%
TOTAL PROJECT	$3,239,452	$3,239,452	$0	100%

*WT1201 has been split into two projects - see WT1201 and WT1212. Future phases shown in unfunded.

FY2015 Total Project	$6,650,000
Phase II (WT1212)	($3,129,300)
Budget Reduction	($281,248)
Phase I (WT1201)	$3,239,452

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 15, 2015
Submitted By:	CHRIS BARKER	**Date Completed:**	

Project Title:	RECLAIMED WATER LINE EXTENSION PHASE II		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project CODE:	WT1212	**Priority:**	**A**

COUNCIL AUTHORIZATION:

January 14, 2014: Authorized the City Manager to execute an Engineering Services Contract with Alan Plummer and Associates, Inc. for services in assisting the City with the Texas Water Development Board State Revolving Fund loan applications.

August 12, 2014: Approved Resolution No. 14-1439, requesting financial assistance (low interest loan) by authorizing an application to be filed with the Texas Water Development Board.

October 28, 2014: Approved Resolution No. 14-1446, amending a previously authorized request for financial assistance (low interest loan) by authorizing an amended amount of financial assistance to be sought from the Texas Water Development Board (TWDB). The amount of financial assistance approved and authorized to be sought from TWDB is not to exceed $2,755,300. Additionally, $375,300 of the total project financial assistance is eligible for loan forgiveness.

February 10, 2015: Authorized the City Manager to negotiate and execute an Engineering Design Contract with Alan Plummer and Associates, Inc. for the design of Phase II of the reclaimed water system extension project. The estimated expenditure is $227,000.

June 23, 2015: Authorized the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015B.

June 23, 2015: Authorized the execution of a loan forgiveness agreement with the Texas Water Development Board and an escrow agreement related thereto associated with the City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015B.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase II would extend the project to supply approximately 23MG annually to 6 additional properties. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

Begin Construction: November 2015

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE II **PROJECT CODE:** *WT1212

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$235,000
Personnel:	Full Time		Construction Administration	$39,000
	Part Time		Construction	$2,755,300
Total Salary		$0	Debt Issuance	$100,000
Purchase of Services				
Materials & Supplies				
Utilities				
2015B Rev Bond Avg. Debt Service		$144,000		
			Total Estimated Capital Cost	$3,129,300
Subtotal:		$144,000	**FUNDING SOURCE:**	
Maintenance Costs			Transfer from WT1201:	
			W/WW CIP Fund Balance	$188,665
			Revenue Bond Issue	$2,755,300
			Transfer from:	
			W/WW CIP Fund Balance	$185,335
Subtotal:		$0		
Total Estimated Annual Cost		$144,000	**Total Funding**	$3,129,300

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$235,000	$34,958	$200,042	15%
Construction Administration	$39,000	$0	$39,000	0%
Construction	$2,755,300	$0	$2,755,300	0%
Debt Issuance	$100,000	$0	$100,000	0%
TOTAL PROJECT	$3,129,300	$34,958	$3,094,342	1%

*WT1201 has been split into two projects - see WT1201 and WT1212. Future phases shown in unfunded.

FY2015 Total Project	$6,650,000
Phase II (WT1212)	($3,129,300)
Budget Reduction	($281,248)
Phase I (WT1201)	$3,239,452

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 25, 2013
Submitted By:	RON YOUNG	**Date Completed:**	

Project Title:	FIXED BASE METER READING & WATER METER CHANGEOUT		
Project Type:	WATER	**Sub-Type:**	METER
Project CODE:	WT1402	**Priority:**	**A**

COUNCIL AUTHORIZATION:
January 14, 2014: Alan Plummer and Associates, Inc. (APAI) will assist the City through the preparation of information forms, application forms and follow-up administration of loan(s) for Texas Water Development Board (TWDB) funding and with the preparation of a U.S. Bureau of Reclamation (USBR) WaterSMART grant application. The Engineering Services Contract to APAI is authorized for project WT0803-Meters and Transponders and WT1201-Reclaimed Water Line Extension. The funding requested from TWDB and USBR is for project WT1402.
June 23, 2015: Authorized the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015A.
June 23, 2015: Authorized the execution of a loan forgiveness agreement with the Texas Water Development Board and an escrow agreement related thereto associated with the City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015A.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:
Replacement of existing meter reading capital project of 1992.

PROJECT DESCRIPTION:
Replace existing drive by meter reading system to a fixed base reading system. Currently, City water meters are divided into one of four reading cycles with each cycle being read on a monthly basis. The reading occurs as a City vehicle traverses each street within the cycle that is being read for that week. By implementing a fixed base system, all City water meters can be read at the same time with the readings transmitted to the Utility Billing Office utilizing current City infrastructure.

PROJECT SCHEDULE:
Begin Construction: October 2015
Anticipate Construction Complete: October 2016

JUSTIFICATION:
Implementing the new system will:
1. allow real time reading of approximately 15,000 meters,
2. allow for more timely billing to coincide with billings from TRA,
3. provide the ability to track water efficiency (billed vs produced and purchased) with greater accuracy,
4. replace the high percentage of meters nearing the point at which there is a loss of accuracy due to age and volume,
5. store consumption history allowing for pinpointing of consumption patterns for suspected leak resolution,
6. facilitate enforcement of time of day irrigation violations during times of drought and watering restrictions,
7. depending upon manufacturer chosen, offer system wide leak monitoring/detection as an option,
8. allow customer to access to water use patterns, and
9. replace meters with low/no lead brass meters to meet EPA requirements.

PROJECT TITLE: FIXED BASE METER READING & WATER METER CHANGEOUT **PROJECT CODE:** WT1402

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Fixed Base Equipment	$4,750,000
Personnel:	Full Time		Meter Installation	$450,000
	Part Time		Contingency	$293,050
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
2015A Rev Bond Avg. Debt Service		$279,000		
			Total Estimated Capital Cost	$5,493,050
Subtotal:		$279,000	**FUNDING SOURCE:**	
Maintenance Costs			Revenue Bond Issue	$5,493,050
Subtotal:		$0		
Total Estimated Annual Cost		$279,000	**Total Funding**	$5,493,050 *

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Fixed Base Equipment	$4,750,000	$0	$4,750,000	0%
Meter Installation	$450,000	$0	$450,000	0%
Contingency	$293,050	$0	$293,050	0%
TOTAL PROJECT	$5,493,050	$0	$5,493,050	0%

*FY2015 Total Project	$5,500,000
Budget Reduction	($6,950)
FY2016 Total Project	$5,493,050

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2013
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	RECLAIMED WATER LINE EXTENSION DEBT PAYMENT		
Project Type:	WATER	**Sub-Type:**	IMPACT FEE
Project Code:	WT1403	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water system extension was included in the impact fee study.

PROJECT DESCRIPTION:

This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Bonds, 2013) related to the extension of the reclaimed water system.

PROJECT SCHEDULE:

Last debt payment is scheduled for July 15, 2033.

JUSTIFICATION:

The project provides a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION DEBT PAYMENT **PROJECT CODE:** WT1403

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Debt Service FY2014-FY2015	$241,263
Personnel:	Full Time		Debt Service FY2016	$119,694
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
Annual debt payment - water impact fee		$120,000		
		$0		
Subtotal:		$120,000	**Total Estimated Capital Cost**	$360,957
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			WT Impact Fee Fund Balance	$241,263
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			WT Impact Fee Fund Balance	$119,694
Total Estimated Annual Cost		$120,000	**Total Funding**	$360,957

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Transfer to Debt Service	$360,957	$200,969	$159,988	56%
TOTAL PROJECT	$360,957	$200,969	$159,988	56%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 08,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	VALVE REPLACEMENT- CINNAMON, ANICE, FULLER-WISER		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:	WT1501	**Priority:**	**A**

COUNCIL AUTHORIZATION:

May 26, 2015: Awarded Bid No. 004-15 for a construction contract to Atkins Bros. Equipment Co., Inc. for the FY 2015 Gate Valve Replacement Project and authorized the City Manager to enter into a contract with Atkins Bros. Equipment Co., Inc. The estimated expenditure is $141,800.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace three 24-inch gate valves on the 24-inch main line running between North Main Street and Fuller-Wiser Road.

PROJECT SCHEDULE:

Begin Construction: July 2015
Anticipate Construction Complete: October 2015

JUSTIFICATION:

Old and deteriorated water valves prevent water lines from being isolated in the event of a line break. Not being able to isolate as small a segment as possible during a line break increases the labor required to isolate the line, as well as the number of residents and fire hydrants that would be affected by a line break. Systematic annual replacement of old deteriorated water valves will increase efficiency, reduce maintenance costs, and ensure maximum fire protection and water service availability.

PROJECT TITLE: VALVE REPLACEMENT- CINNAMON, ANICE, FULLER-WISER **PROJECT CODE:** WT1501

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$20,000
Personnel:	Full Time		Construction	$160,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$180,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$220,000
		$0		
Subtotal:		$0		
			Transfer to:	
			W/WW CIP Fund Balance	($40,000)
Total Estimated Annual Cost		$0	**Total Funding**	$180,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$20,000	$100	$19,900	1%
Construction	$160,000	$0	$160,000	0%
TOTAL PROJECT	$180,000	$100	$179,900	0%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY

Project Number	Project Description	Budget as of 5/31/14	Appropriation/ Amendment	Budget as of 5/31/15	Expended as of 5/31/15	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
OTHER								
AC1201	Texas Star Sports Complex Phase IV	$ 840,687	$ -	$ 840,687	$ 556,196	$ 284,491	$ 840,687	$ -
CM0304	Entry Monument Sign Program	$ 115,782	$ 20,000	$ 135,782	$ 106,227	$ 29,555	$ 135,782	$ -
CM0804	Redevelopment	$ 974,300	$ 400,122	$ 1,374,422	$ 1,053,006	$ 321,416	$ 1,374,422	$ -
CM1508	Car Rental Contingency	$ -	$ 700,000	$ 700,000	$ -	$ 700,000	$ 700,000	$ -
CM1509	Municipal Plaza Improvements Phase I	$ -	$ 100,000	$ 100,000	$ -	$ 100,000	$ 158,500	$ 58,500
DV9901	EDC Incentive Funds	$ 500,854	$ 25,000	$ 525,854	$ 450,853	$ 75,001	$ 550,854	$ 25,000
ED0101	Planning Consultants	$ 204,869	$ -	$ 204,869	$ 104,869	$ 100,000	$ 204,869	$ -
ED1002	EDC Contingency	$ 250,000	$ -	$ 250,000	$ -	$ 250,000	$ 250,000	$ -
FM1201	ADA/TAS Facility Improvements **(min bal $75,000)**	$ 100,000	$ -	$ 100,000	$ 39,386	$ 60,614	$ 115,000	$ 15,000
FM1510	Development/Engineering Building Design	$ -	$ 94,350	$ 94,350	$ 34,600	$ 59,750	$ 94,350	$ -
GC1201	TSGC Misc. Improvements **(min bal $150,000)**	$ 250,000	$ 105,000	$ 355,000	$ 219,212	$ 135,788	$ 430,000	$ 75,000
PR0720	Misc. Park Improvements **(min bal $100,000)**	$ 575,000	$ 10,500	$ 585,500	$ 519,569	$ 65,931	$ 665,500	$ 80,000
PR0804	Park Irrigation	$ 175,000	$ 25,000	$ 200,000	$ 87,116	$ 112,884	$ 225,000	$ 25,000
PR1401	Glade Parks Trail Connection	$ 117,000	$ 1,269,545	$ 1,386,545	$ 81,677	$ 1,304,868	$ 1,396,545	$ 10,000
FB9906	FB-EDC CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (418,130)
FB9908	FB-Texas Star Sports Complex CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (753,326)
FB9909	FB-General CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (189,645)
FB9913	FB-Car Rental CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ (225,173)
	Total Other Projects	$4,103,492	$2,749,517	$6,853,009	$3,252,711	$3,600,298	$7,141,509	($1,297,774)

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 01,2010
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE IV		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSSC IMPROVEMENTS
Project Code:	AC1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:

January 24, 2012: Authorized the City Manager to negotiate and execute a Field Use and Lease Agreement with Sting Soccer Group, LP and Texas Titans FC, LLC, (collectively "Sting") for the use of a portion of the property located at 1501 South Pipeline Road Euless, Texas 76040 (The Parks at Texas Star Sports Complex) as a practice and training facility for youth soccer. In consideration of its use of the property, Sting will construct certain facility improvements on the property.

August 28, 2012: Ratified the Euless Development Corporation action taken on August 28, 2012, approving Bid No. 015-12, to award a contract to Reliable Paving, Inc. in the amount of $494,823 for parking improvements at the Parks at Texas Star.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Texas Star Sports Complex Phase IV incorporates the addition of a concession and rest room facility and parking for 200 vehicles. This addition will ensure that the Texas Star Sports Complex is positioned as a premier facility that serves the athletic and recreational programming needs of the City.

PROJECT DESCRIPTION:

The project scope includes the design and construction of a parking lot and a concession/rest room facility at the Texas Star Sports Complex. Related support facilities such as electrical service, lighting, fencing, etc. are also included in the scope of the project.

PROJECT SCHEDULE:

Began Construction: September 2012
Construction Complete: December 2013

JUSTIFICATION:

Since the completion of Phase III at the Texas Star Sports Complex, the facility has been severely under served in parking, rest room facilities, and concessions. With the completion of Phase IV, the Texas Star Sports Complex will be positioned to serve the ever-increasing athletic needs of the community and spur economic opportunities for the City.

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE IV **PROJECT CODE:** AC1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Parking Lot	$412,000
Personnel:	Full Time	$0	Concessions & Rest Room	$195,000
	Part Time	$0	Lights/Electrical	$90,000
Total Salary		$0	Material storage bin	$15,600
Purchase of Services		$0	Entry walk	$35,000
Materials & Supplies		$7,500	Fencing	$18,000
Utilities		$3,500	Concession equipment	$16,000
			Retaining Wall	$18,000
			5% Contingency	$41,087
Subtotal:		$11,000	**Total Estimated Capital Cost**	$840,687
Maintenance Costs			**Funding Source:**	
		$0	Transfer from:	
			EDC CIP Fund Balance	$645,687
			Contributed Capital	$195,000
Subtotal:		$0		
Total Estimated Annual Cost		$11,000	**Total Funding**	$840,687

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Parking Improvements	$489,561	$489,561	$0	100%
Lighting	$33,000	$33,000	$0	100%
Remodel / Improvements	$8,030	$8,030	$0	100%
Land Betterments	$45,000	$7,260	$37,740	16%
Construction	$1,585	$1,584	$1	100%
Buildings	$195,000	$0	$195,000	0%
Contingencies	$12,111	$0	$12,111	0%
Special Services	$56,400	$16,760	$39,640	30%
TOTAL PROJECT	$840,687	$556,196	$284,491	66%

City of Euless
Capital Project Request

Department:	CITY MANAGER	**Date Prepared:**	July 11,2006
Submitted By:	JOE HENNIG	**Date Completed:**	
Project Title:	ENTRY MONUMENT SIGN PROGRAM		
Project Type:	MISCELLANEOUS	**Sub-Type:**	IMPROVEMENTS
Project Code:	CM0304	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Continuation of the original City of Euless Entry Monument Sign Program.

PROJECT DESCRIPTION:

Continued construction of City of Euless entry monument signs at key high visibility points throughout the City extending Euless beautification and branding efforts.

PROJECT SCHEDULE:

JUSTIFICATION:

To enable continuous efforts to identify, beautify, and brand the City of Euless.

PROJECT TITLE: ENTRY MONUMENT SIGN PROGRAM **PROJECT CODE:** CM0304

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Land Betterments	$135,782
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$135,782
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$135,782
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$135,782

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Land Betterments	$135,782	$106,227	29,555	78%
TOTAL PROJECT	$135,782	$106,227	$29,555	78%

City of Euless
Capital Project Request

Department:	CITY MANAGER	**Date Prepared:**	July 11,2006
Submitted By:	GARY MCKAMIE	**Date Completed:**	
Project Title:	REDEVELOPMENT		
Project Type:	MISCELLANEOUS	**Sub-Type:**	DEVELOPMENT
Project Code:	CM0804	**Priority:**	**A**

COUNCIL AUTHORIZATION:

Oct 23, 2007: Authorized the purchase of property on Lot 27, Block 2, Cresthaven Addn, 1010 Highland Dr
Nov 27, 2007: Authorized the purchase of property on Lot 24, Block 1, Cresthaven Addn, 1010 Cresthaven Dr
Dec 11, 2007: Authorized the purchase of property on Lots 17&18, Block 8, Cedar Hill Estates Addn, 710 S Main
Oct 28, 2008: Authorized the purchase of property on Lot 3, Block 2, Cresthaven Addn, 1007 Cresthaven Dr
Jan 13, 2009: Authorized the purchase of property on Lot 18, Block 1, Cresthaven Addn, 912 Cresthaven Dr; Lot 4, Block 2, Cresthaven Addn, 1005 Cresthaven Dr; and Lot 23, Block 2, Cresthaven Addn, 1002 Highland Dr
Mar 12, 2013: Authorized the purchase of property on N. Sheppard Drive (10 lots).
Nov 26, 2013: Authorized the purchase of property on 908 and 910 Cresthaven.
Feb 24, 2015: Authorized the purchase of property on 903 Cresthaven, 1447 W. Euless Blvd, and 901 and 904 Highland Drive.
Mar 24, 2015: Authorized the purchase of property on 215 E. Ash Lane.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project provides funding to allow the City to participate in redevelopment projects and other community improvements or make acquisitions of property that will be of economic benefit to the City of Euless.

PROJECT DESCRIPTION:

Project includes City participation in community redevelopment projects and property acquisitions that will be of economic benefit to the City.

PROJECT SCHEDULE:

Long-term on-going project for continuous improvement of the community.

JUSTIFICATION:

As the City ages, it is imperative that the economic vitality of the City remain strong. Reinvestment into the community will protect property values from deterioration and keep commercial properties occupied and vibrant.

PROJECT TITLE: REDEVELOPMENT **PROJECT CODE:** CM0804

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Land Acquisition	$1,273,502
Personnel:	Full Time		Demolition	$90,323
	Part Time	$0	Minor Apparatus	$597
Total Salary		$0	Incentives	$10,000
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$1,374,422
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			General Fund	$930,000
			Interest Earnings	$34,422
			Drill Site Surface Damage	$10,000
Subtotal:			Car Rental Fund	$400,000
Total Estimated Annual Cost		$0	**Total Funding**	$1,374,422

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Acquisition	$1,266,502	$319,594	$946,908	25%
Demolition	$90,323	$89,654	$669	99%
Minor Apparatus	$597	$167	$430	28%
Incentives	$10,000	$10,000	$0	100%
Other Professional Services	$7,000	$6,278	$722	90%
TOTAL PROJECT	$1,374,422	$425,693	$948,729	31%

City of Euless
Capital Project Request

Department:	CITY MANAGER	**Date Prepared:**	July 22,2014
Submitted By:	GARY MCKAMIE	**Date Completed:**	
Project Title:	CAR RENTAL CONTINGENCY		
Project Type:	MISCELLANEOUS	**Sub-Type:**	DEVELOPMENT
Project Code:	CM1508	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

To provide funding for development opportunities that arise throughout the year.

PROJECT SCHEDULE:

JUSTIFICATION:

This project provides flexibility and enables the City to act quickly on development opportunities.

PROJECT TITLE: CAR RENTAL CONTINGENCY **PROJECT CODE:** CM1508

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Contingency	$700,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$700,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$700,000
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$700,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Contingency	$700,000	$0	$700,000	0%
TOTAL PROJECT	$700,000	$0	$700,000	0%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 03,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MUNICIPAL PLAZA IMPROVEMENTS PHASE I		
Project Type:	FACILITIES	**Sub-Type:**	IMPROVEMENTS
Project Code:	CM1509	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is the landscaping and irrigation related to the 40th CDBG ADA accessibility and infrastructure improvements.

PROJECT DESCRIPTION:

Landscaping and irrigation improvements to the Municipal Plaza following the 40th CDBG ADA accessibility and infrastructure improvements.

PROJECT SCHEDULE:

Begin Construction: March 2016
Anticipate Construction Complete: May 2016

JUSTIFICATION:

Beautification of the municipal plaza following the hardscape improvements.

PROJECT TITLE: MUNICIPAL PLAZA IMPROVEMENTS PHASE I **PROJECT CODE:** CM1509

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Landscaping	$158,500
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$158,500
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$100,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Car Rental CIP Fund Balance	$58,500
Total Estimated Annual Cost		$0	**Total Funding**	$158,500

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Landscaping	$158,500	$0	$158,500	0%
TOTAL PROJECT	$158,500	$0	$158,500	0%

City of Euless
Capital Project Request

Department:	ECONOMIC DEVELOPMENT	**Date Prepared:**	July 26,1999
Submitted By:	BILL RIDGWAY	**Date Completed:**	
Project Title:	EULESS DEVELOPMENT CORPORATION INCENTIVE		
Project Type:	EDC	**Sub-Type:**	DEVELOPMENT
Project Code:	DV9901	**Priority:**	**A**

COUNCIL AUTHORIZATION:

March 27, 2001: Approved transfer of $325,000 to North Main Street for right-of-way to free up funds for a sign program.
May 30, 2006: Approved payment to Professional Turf Products, Inc. in the amount of $300,000 per agreement.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

Euless Development Corporation funds that have been set aside to aid the City of Euless in attracting development opportunities.

PROJECT SCHEDULE:

JUSTIFICATION:

Funding this project would enable the City to act quickly on development opportunities that arise throughout the year.

PROJECT TITLE: EULESS DEVELOPMENT CORPORATION INCENTIVE **PROJECT CODE:** DV9901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Will be based on the merits of	
Personnel:	Full Time		each opportunity.	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfers from:	
			EDC CIP Fund Balance	$913,454
			EDC Operating Fund	$400,000
		$0	Transfer to FS#2 SS0010	($432,600)
Subtotal:		$0	Transfer to N Main PS9901	($355,000)
			Additional Funding Needed:	
			EDC Operating Fund	$25,000
Total Estimated Annual Cost		$0	**Total Funding**	$550,854

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Economic Development Incentives	$550,000	$450,000	$100,000	82%
Irrigation Supplies	$854	$853	$1	100%
TOTAL PROJECT	$550,854	$450,853	$100,001	82%

City of Euless
Capital Project Request

Department:	ECONOMIC DEVELOPMENT	**Date Prepared:**	July 07,2000
Submitted By:	BILL RIDGWAY	**Date Completed:**	
Project Title:	PLANNING CONSULTANTS		
Project Type:	MISCELLANEOUS	**Sub-Type:**	DEVELOPMENT
Project Code:	ED0101	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project provides funding for evaluating various development opportunities.

PROJECT DESCRIPTION:

Commission a study to determine the highest and best use of valuable undeveloped commercial land.

PROJECT SCHEDULE:

JUSTIFICATION:

Poor planning can result in lower than desired tax revenue, hodge podge development activity, and less than optimal development quality. The City needs to be proactive to guide the development of these vital tracts.

PROJECT TITLE: PLANNING CONSULTANTS **PROJECT CODE:** ED0101

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Planning Study	$204,869
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$204,869
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$200,000
			Car Rental CIP Fund Balance	$4,869
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$204,869

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Planning Study	$204,869	$104,869	100,000	51%
TOTAL PROJECT	$204,869	$104,869	$100,000	51%

City of Euless
Capital Project Request

Department:	ECONOMIC DEVELOPMENT	**Date Prepared:**	Sept 30,2010
Submitted By:	GARY MCKAMIE	**Date Completed:**	
Project Title:	EDC CONTINGENCY		
Project Type:	EDC	**Sub-Type:**	MISCELLANEOUS
Project Code:	ED1002	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

To provide funding for emergencies or unforeseen projects that arise throughout the year.

PROJECT SCHEDULE:

JUSTIFICATION:

This would enable the City to act quickly on emergency or unforeseen projects. Without funding, these types of projects would have to wait until the next budget cycle which could increase costs or impede economic development opportunities.

PROJECT TITLE: EDC CONTINGENCY **PROJECT CODE:** ED1002

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Contingency	$250,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$250,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			EDC CIP Fund Balance	$250,000
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$250,000

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	$250,000	$0	$250,000	0%
TOTAL PROJECT	$250,000	$0	$250,000	0%

City of Euless
Capital Project Request

Department:	FACILITIES	**Date Prepared:**	April 11,2011
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	ADA/TAS FACILITY IMPROVEMENTS		
Project Type:	FACILITIES	**Sub-Type:**	IMPROVEMENTS
Project Code:	FM1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides for the continued improvements to various City facilities as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City facilities, entrances, lifts, signage, speech and hearing aided devices, and other areas covered under both ADA and TAS requirements will be part of these improvements. Project funds will be managed by the City Manager's Office and will be allocated as identified projects are brought forth and approved.

PROJECT SCHEDULE:

JUSTIFICATION:

Some City facilities do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.

PROJECT TITLE: ADA/TAS FACILITY IMPROVEMENTS **PROJECT CODE:** FM1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	
Personnel:	Full Time		(Minimum balance $75,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$50,000
			General Fund	$50,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Car Rental Fund	$15,000
Total Estimated Annual Cost		$0	**Total Funding**	$115,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Structural Maintenance	$112,000	$36,629	$75,371	33%
Training	$3,000	$2,758	$242	92%
TOTAL PROJECT	$115,000	$39,386	$75,614	34%

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	April 01,2013
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	DEVELOPMENT/ENGINEERING BUILDING DESIGN		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:	FM1510	**Priority:**	**A**

COUNCIL AUTHORIZATION:

November 25, 2014: Authorized the City Manager to negotiate and execute an Architectural Services contract pursuant to Request for Qualifications (RFQ) No. 015-14 with Oxley Williams Tharp Architects for the remodel of the Development and Engineering building.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Development and Engineering Building is the final project planned as part of the City's 1999 Master Construction plan.

PROJECT DESCRIPTION:

Planning and design phase for renovation of the Development and Engineering Building scheduled for FY2016. Selected firm will conduct staff interviews, identify potential utilization of available space, complete design process, create budget projections, and prepare plans and specifications for bid documents.

PROJECT SCHEDULE:

Planning / Design Work: December 2014 - March 2015
Bid Specifications: July 2015
Bid Project: August 2015
Receive Bids: September 2015
Council Approval: October 2015
Start Construction: December 2015

JUSTIFICATION:

The Development and Engineering Building received a major remodel in 1996 with renovation of the building's interior. Due to limited funding at that time, certain elements could not be justified as part of the remodel.

PROJECT TITLE: DEVELOPMENT/ENGINEERING BUILDING DESIGN **PROJECT CODE:** FM1510

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Planning/Bid Specifications	$94,350
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$94,350
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$94,350
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$94,350

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Architectural Services	$94,350	$34,600	$59,750	37%
TOTAL PROJECT	$94,350	$34,600	$59,750	37%

City of Euless
Capital Project Request

Department:	TEXAS STAR GOLF COURSE	**Date Prepared:**	May 17,2011
Submitted By:	GLENDA HARTSELL	**Date Completed:**	
Project Title:	TSGC MISCELLANEOUS IMPROVEMENTS		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSGC IMPROVEMENTS
Project Code:	GC1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:

September 23, 2014: Authorized the purchase of carpet for the Texas Star Golf Course Clubhouse and Conference Centre from Vector Concepts through the BuyBoard Cooperative Purchasing Program. The estimated expenditure is $60,878.14.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

To provide funding to address small capital projects that arise throughout the year at Texas Star Golf Course.

PROJECT SCHEDULE:

JUSTIFICATION:

Without funding for this project, the smaller items identified throughout the year could not be addressed in a timely manner and would have to be postponed until the next budget cycle for funding consideration. Timely response preserves the City's investment in a high-profile asset and maintains the quality service levels expected from patrons.

PROJECT TITLE: TSGC MISCELLANEOUS IMPROVEMENTS **PROJECT CODE:** GC1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	
Personnel:	Full Time		(Minimum balance $150,000)	
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			TSGC Reserve Fund	$315,000
			Conf Center Imp. - GC1402	$40,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			TSGC Reserve Fund	$75,000
Total Estimated Annual Cost		$0	**Total Funding**	$430,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Repair & Maintenance	$38,076	$38,076	$0	100%
Land Acquisition	$2,000	$2,000	$0	100%
Land Betterments	$40,105	$30,697	$9,408	77%
Improvements	$237,611	$76,233	$161,378	32%
Equipment	$112,208	$72,207	$40,001	64%
TOTAL PROJECT	$430,000	$219,212	$210,788	51%

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	March 23,2004
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	MISCELLANEOUS PARK IMPROVEMENTS		
Project Type:	EDC	**Sub-Type:**	PARKS
Project Code:	PR0720	**Priority:**	**A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.

PROJECT DESCRIPTION:

The project provides funding for the upgrade and modernization of City parks to include replacement of aged structures such as pavilions, picnic tables, gazebos, signs, safety components, and other park amenities including the addition of a gazebo on Main Street. Park infrastructure and structure painting are included in the scope of the project. Additionally, the project encompasses the installation of trail lighting along the Trails of Euless similar to the lighting installed along the trail through Midway Park. Trailwood Park, Bob Eden Trail, The Preserve at McCormick Park, The Villages of Bear Creek Park and Heritage Park would also benefit from trail lighting.

PROJECT SCHEDULE:

JUSTIFICATION:

Pursuant to the recommendations in the Parks Master Plan, park accessibility should be in compliance with the Americans with Disabilities Act. The existing equipment in many park areas is becoming aged and will require refurbishment or replacement in the near term. Additionally, park infrastructure should be maintained at a level that meets citizen expectations. The popularity of the trails have necessitated the installation of lighting to extend the hours of usage and to provide increased visibility in remote areas of the trail system.

PROJECT TITLE: MISCELLANEOUS PARK IMPROVEMENTS **PROJECT CODE:** PR0720

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Fixtures, landscaping, lighting,	
Personnel:	Full Time		& other park and infrastructure	
	Part Time	$0	improvements	
Total Salary		$0		
Purchase of Services			(Minimum balance $100,000)	
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			EDC Operating Fund	$575,000
			Developer Contribution (TRA)	$10,500
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			EDC Operating Fund	$80,000
Total Estimated Annual Cost		$0	**Total Funding**	$665,500

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Park Furnishings	$474,848	$418,530	56,318	88%
Landscaping	$55,942	$40,167	15,775	72%
Contingency	$81,540	$57,702	23,838	71%
Park Lighting	$50,000	$0	50,000	0%
Equipment	$3,170	$3,170	0	100%
TOTAL PROJECT	$665,500	$519,569	$145,931	78%

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	October 01,2007
Submitted By:	RAY MCDONALD	**Date Completed:**	

Project Title: PARK IRRIGATION

Project Type: EDC **Sub-Type:** PARKS

Project Code: PR0804 **Priority:** **A**

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides annual funding to continue efforts to meet irrigation needs throughout the City's park system.

PROJECT SCHEDULE:

Projects will be identified and completed on an as needed basis.

JUSTIFICATION:

This project allows for maintenance and expansion of the irrigation systems throughout the parks system to enhance the overall condition of the landscape and green space.

PROJECT TITLE: PARK IRRIGATION **PROJECT CODE:** PR0804

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			(Annual Transfer $25,000)	
Personnel:	Full Time		Irrigation	$225,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$225,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			EDC Operating Fund	$200,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			EDC Operating Fund	$25,000
Total Estimated Annual Cost		$0	**Total Funding**	$225,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Irrigation	$225,000	$87,116	137,884	39%
TOTAL PROJECT	$225,000	$87,116	$137,884	39%

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 05,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	GLADE PARKS TRAIL CONNECTION		
Project Type:	PARK/RECREATION	**Sub-Type:**	TRAIL SYSTEM
Project Code:	PR1401	**Priority:**	**A**

COUNCIL AUTHORIZATION:

March 25, 2014: Authorized the City Manager to execute an Engineering Design Contract with Mycoskie McInnis Associates, Inc. for the design of the Glade Parks Trail Connection Project with an estimated expenditure of $119,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

As identified in the Glade Parks development, this project proposes to connect the existing Trails of Euless to the City of Colleyville trails through the Glade Parks Development.

PROJECT DESCRIPTION:

This phase of the project consists of the design, engineering, surveying, geotech and construction for a trail that will connect to the existing trail at Creekwood Estates, run underneath the northbound service road, SH121, and the southbound service road to the southeast corner of the Glade Parks Development. Future connectivity through Glade Parks is planned within the overall development of that site.

PROJECT SCHEDULE:

Anticipate Design Complete: July 2015
Anticipate Construction Complete: June 2016

JUSTIFICATION:

The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.

PROJECT TITLE: GLADE PARKS TRAIL CONNECTION **PROJECT CODE:** PR1401

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Design	$55,000
Personnel:	Full Time		Engineering, Surveying and	
	Part Time	$0	Geotech	$72,000
Total Salary		$0	Construction	$1,237,045
Purchase of Services			Contingency	$32,500
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$1,396,545
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Car Rental Fund	$474,545
			Grant Award	$912,000
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Transfer from:	
			Car Rental Fund	$10,000
Total Estimated Annual Cost		$0	**Total Funding**	$1,396,545

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Design, Engineering, Surveying & Geotech	$127,000	$81,677	$45,323	64%
Construction	$1,237,045	$0	$1,237,045	0%
Contingency	$32,500	$0	$32,500	0%
TOTAL PROJECT	$1,396,545	$81,677	$1,314,868	6%

THE CITY OF

EULESS

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contributions**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
DRAINAGE PROJECTS												
None Currently	A	$ -										
Sub-Total Drainage Priority A-Proposed FY16		**$ -**										
None Currently	B	$ -										
Sub-Total Drainage Priority B-Unfunded		**$ -**										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH 360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		**$ -**										
DRAINAGE PROJECTS - TOTAL		**$ -**										
STREET PROJECTS												
East Harwood Road Extension	A	$ 100,000							XX			
FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	A	$ 59,301				XX						
FY2016 Street Overlay	A	$ 600,000	XX									
Sub-Total Street Priority A-Proposed FY16		**$ 759,301**										
FY2017 42nd CDBG-ADA/TAS Infrastructure Improvements (17)	B	$ 91,000				XX						
FY2017 Street Overlay (17)	B	$ 600,000	XX						XX			
State Highway 183 East Improvements (17)	B	$ 250,000							XX			
Traffic Signal-Harwood Road at Bear Creek Parkway (17)	B	$ 180,000							XX			
FY2018 Street Overlay (18)	B	$ 600,000	XX						XX			
Traffic Signal-Cheek-Sparger Road at Heritage Avenue (18)	B	$ 180,000						$ 50,000	$ 130,000			
FY2019 44th CDBG-ADA/TAS Infrastructure Improvements (19)	B	$ 110,000				XX						
FY2019 Street Overlay (19)	B	$ 600,000	XX						XX			
Bear Creek Parkway Reconstruction (20)	B	$ 1,290,000			XX							
FY2020 Street Overlay (20)	B	$ 600,000	XX						XX			
Vine Street Reconstruction-SH183 to SH10 (20)	B	$ 455,000			XX			XX				
Sub-Total Street Priority B-Unfunded		**$ 4,956,000**										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Fuller-Wiser Road Reconstruction-Harwood Road to Mid Cities Boulevard	C	TBD										XX
Fuller-Wiser Road Reconstruction-SH183 to Harwood Road	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Midway Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Sub-Total Street Priority C-Unfunded		**$ -**										
STREET PROJECTS - TOTAL		**$ 5,715,301**										

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contributions**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
WASTEWATER PROJECTS												
LR: Glenn Drive	A	$ 253,000	XX									
Sub-Total Wastewater Priority A-Proposed FY16		**$ 253,000**										
LR: Cedar Hill Estates/Hollywood Boulevard [17]	B	$ 129,000	XX									
FY2017 42nd CDBG LR: Oakwood Terrace Phase I [17]	B	$ 209,000				XX						
FY2018 43rd CDBG LR: Oakwood Terrace Phase II [18]	B	$ 472,000	$ 172,000			$ 300,000						
LR: Ector Drive/Fayette Drive [18]	B	$ 315,000	XX									
LR: Milam Drive [19]	B	$ 299,000	XX									
SH183 Phase II Wastewater Relocation [19]	B	$ 600,000	XX									
LR: Kynette Drive/Wilshire Drive [20]	B	$ 403,000	XX									
Sub-Total Wastewater Priority B-Unfunded		**$ 2,427,000**										
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Eastcliff Drive/Windlea Drive/Signet Drive	C	TBD										XX
LR: Ector Drive/Donley Drive/Crane Drive	C	TBD										XX
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD										XX
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX
LR: S Main Street	C	TBD										XX
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX
LR: Sierra Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		**$ -**										
WASTEWATER PROJECTS - TOTAL		**$ 2,680,000**										

LR = Line Replacement

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contributions**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
WATER PROJECTS												
LR: Donley Drive/Shelmar Drive	A	$ 212,000	XX									
FY2016 41st CDBG LR: Ector Drive	A	$ 310,925				XX						
Miscellaneous Valve Replacement	A	$ 120,000	XX									
Reclaimed Water Line Extension Phase III	A	$ 1,280,000			XX	XX						
Sub-Total Water Priority A-Proposed FY16		**$ 1,922,925**										
Fort Worth Interconnect (17)	B	$ 300,000	XX									
Reclaimed Water Line Extension Phase IV (18)	B	$ 1,960,000			XX							
FY2019 44th CDBG LR: Hollow Oak Drive (19)	B	$ 190,000				XX						
LR: Kynette Drive (19)	B	$ 289,000	XX									
SH183 Phase II Water Relocation (19)	B	$ 1,200,000	XX									
FY2020 45th CDBG LR: S Main Street (South) (20)	B	$ 300,000				XX						
Reclaimed Water Line Extension Phase V (20)	B	$ 1,410,000			XX							
Reclaimed Water Line Extension Phase VI (20)	B	$ 1,000,000			XX							
LR: Sunset Drive (20)	B	$ 415,000	XX									
Sub-Total Water Priority B-Unfunded		**$ 7,064,000**										
LR: Blessing Creek/Stony Creek/Rock Creek	C	TBD										XX
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX
LR: Denton Drive	C	TBD										XX
LR: Dickey Drive North	C	TBD										XX
LR: Dickey Drive South	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: E Huitt Lane	C	TBD										XX
LR: Eastcliff Drive	C	TBD										XX
LR: Fuller Drive	C	TBD										XX
LR: Live Oak Court/Live Oak Drive	C	TBD										XX
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX
LR: Midway Drive East	C	TBD										XX
LR: Midway Drive West	C	TBD										XX
LR: Needles Street	C	TBD										XX
LR: Paula Lane	C	TBD										XX
LR: S Main Street (North)	C	TBD										XX
LR: S Pipeline Road East	C	TBD										XX
LR: S Pipeline Road West	C	TBD										XX
SH360 Water Crossing	C	TBD										XX
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX
LR: Springwood Court	C	TBD										XX
LR: Westwood Drive	C	TBD										XX
LR: Wildwood Street	C	TBD										XX
LR: Woodvine (East)	C	TBD										XX
LR: Woodvine (West)	C	TBD										XX
Sub-Total Water Priority C-Unfunded		**$ -**										
WATER PROJECTS - TOTAL		**$ 8,986,925**										

LR = Line Replacement

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contributions**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
OTHER PROJECTS												
Development/Engineering Building Construction	A	$ 2,494,775							XX			
Midtown Development	A	$ 16,748,583			XX							
Texas Star Sports Complex Phase V	A	$ 2,307,767		$ 877,767						$ 730,000	$ 700,000	
Sub-Total Other Priority A-Proposed FY16		**$ 21,551,125**										
Municipal Plaza Improvements Phase II [17]	B	$ 150,000							XX			
Texas Star Golf Course Maintenance Building [17]	B	$ 110,000		XX								
Texas Star Sports Complex Phase VI [17]	B	$ 926,573									XX	
Blessing Branch Park Improvements [18]	B	$ 267,120		XX								
Texas Star Sports Complex Phase VII Design [18]	B	$ 810,930									XX	
Library Remodel Design [19]	B	$ 147,630							XX			
Texas Star Sports Complex Phase VII Construction [19]	B	$ 5,946,821		XX	XX							
Library Remodel Construction [20]	B	$ 2,000,000							XX			
Trail Enhancements Phase I [20]	B	$ 184,523		XX								
Sub-Total Other Priority B-Unfunded		**$ 10,543,597**										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		**$ -**										
OTHER PROJECTS - TOTAL		**$ 32,094,722**										

CAPITAL IMPROVEMENT PROGRAMS FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contrib**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
DRAINAGE PROJECTS												
None Currently	A	$ -										
Sub-Total Drainage Priority A-Proposed FY16		**$ -**										
None Currently	B	$ -										
Sub-Total Drainage Priority B-Unfunded		**$ -**										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH 360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		**$ -**										
DRAINAGE PROJECTS - TOTAL		**$ -**										

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 26,1999
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	BELL HI ADDITION		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc. In this plan, the Bell Hi Addition was identified as an area in need of flood relief.

PROJECT DESCRIPTION:

The proposed project ties into an existing storm drainage system on Needles Street. A substantial portion of the cost of this project is related to street repair which would indicate the need to combine this project with a street reconstruction project.

PROJECT SCHEDULE:

JUSTIFICATION:

The construction of this project will prevent the flooding of Paula Lane, David Drive, and Needles Street during the most intense rainfall events. The terrain in this location is very flat, which causes the streets to have a very low capacity to remove storm water.

PROJECT TITLE: BELL HI ADDITION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities			
		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 26,1999
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	BLESSING BRANCH-MAIN STREET TO SH360		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Blessing Branch Drainage Master Plan included a conceptual plan to convey storm water through the creek more efficiently.

PROJECT DESCRIPTION:

This project involves the channeling and lining of Blessing Branch in accordance with the Blessing Branch Master Plan.

PROJECT SCHEDULE:

JUSTIFICATION:

The City expects to receive significant developer contributions toward this project. However, the City may be required to fund a portion of this project.

PROJECT TITLE: BLESSING BRANCH-MAIN STREET TO SH360

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 03,2008
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	HOLLOW OAK CHANNEL EROSION		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

In May 2008, the City authorized a drainage study for the creek area that runs at the rear of the lots fronting on Hollow Oak Drive and Linkwood Drive. The completed drainage study was received in July 2008.

PROJECT DESCRIPTION:

The creek area along the rear of the lots on Hollow Oak Drive and Linkwood Drive exists in a natural state. The creek bank along the south has experienced some slope failure. The drainage study recommends installation of "bag wall" slope protection.

PROJECT SCHEDULE:

JUSTIFICATION:

The City has received complaints that fences and other improvements on private property will be threatened if additional slope failures take place. Currently no residences are threatened.

PROJECT TITLE: HOLLOW OAK CHANNEL EROSION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

Due to the expected impact to the native conditions, this project would require broad support from all impacted neighbors. Alternatives, such as possible assistance with removal or relocation of improvements on affected properties, should also be considered.

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** July 21,1999

Submitted By: RON YOUNG **Date Completed:**

Project Title: KYNETTE DRIVE CULVERT MODIFICATIONS

Project Type: DRAINAGE **Sub-Type:** IMPROVEMENTS

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Wilshire Village Addition was constructed prior to the adoption of the City's Uniform Development Code ("UDC"). The requirements prior to the UDC were lower than what the City now requires. The current construction configuration of Wilshire Village causes more water to remain above ground than is acceptable under current standards. The drainage system in the Wilshire Village Addition needs to be upgraded to meet the current requirements.

PROJECT DESCRIPTION:

The project involves the installation of a small drainage system on Kynette Drive up to Sierra Drive. It is Project No. 16 in the 1990 Knowlton, English, Flowers Drainage Utility System Study of Selected Improvement Projects.

PROJECT SCHEDULE:

JUSTIFICATION:

Surface water flow within Kynette Drive exceeds the City's current development standards. A large amount of storm water drains to an existing culvert on Kynette Drive between Eastcliff and Westcliff Drives. The existing drainage facilities collecting this storm water are inadequate according to current standards.

PROJECT TITLE: KYNETTE DRIVE CULVERT MODIFICATIONS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 21,1999
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The improvements proposed for Bob Eden Park are identified in the Little Bear Creek Watershed Master Plan. The Little Bear Creek Park portion of this project was identified in the 1990 Knowlton, English and Flowers Drainage Utility System Study of Selected Improvement Projects.

PROJECT DESCRIPTION:

Both parts of this drainage project involve erosion control and channelization improvements to Little Bear Creek. The Bear Creek Park part is a portion of Project No. 11 in the above-referenced study. This project will be re-evaluated to determine if the scope and proposed improvements should be modified. This part of the project will be redefined and re-estimated.

PROJECT SCHEDULE:

JUSTIFICATION:

Continued erosion will eventually undermine the creek in both parks and cause damage to existing City facilities.

PROJECT TITLE: LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 10,2008
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	MARLENE DRIVE CULVERT REPLACEMENT		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Marlene Drive is noted as a collector street on the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The scope of the project includes construction of a new culvert at Cyclone Branch to meet current load and drainage capacity standards. A portion of the concrete channel will also need to be reconstructed both upstream and downstream to ensure a smooth transition.

PROJECT SCHEDULE:

JUSTIFICATION:

The existing culvert is load limited. The new culvert will be designed to convey sufficient drainage to comply with current standards.

PROJECT TITLE: MARLENE DRIVE CULVERT REPLACEMENT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 15,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	SIMMONS DRIVE CULVERT IMPROVEMENTS		
Project Type:	DRAINAGE	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc.

PROJECT DESCRIPTION:

An additional culvert will extend from the apartment complex on the east side of Simmons Drive and will outfall into the creek area on the north side of Carr Park.

PROJECT SCHEDULE:

JUSTIFICATION:

In intense storms, the capacity of the existing culvert is exceeded. Additional culverts will be required to convey the storm flows. The construction of this project will enable the safe use of Simmons Drive in intense storm events.

PROJECT TITLE: SIMMONS DRIVE CULVERT IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

THE CITY OF

EULESS

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contrib**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
STREET PROJECTS												
East Harwood Road Extension	A	$ 100,000							XX			
FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	A	$ 59,301				XX						
FY2016 Street Overlay	A	$ 600,000	XX									
Sub-Total Street Priority A-Proposed FY16		**$ 759,301**										
FY2017 42nd CDBG-ADA/TAS Infrastructure Improvements (17)	B	$ 91,000				XX						
FY2017 Street Overlay (17)	B	$ 600,000	XX						XX			
State Highway 183 East Improvements (17)	B	$ 250,000							XX			
Traffic Signal-Harwood Road at Bear Creek Parkway (17)	B	$ 180,000							XX			
FY2018 Street Overlay (18)	B	$ 600,000	XX						XX			
Traffic Signal-Cheek-Sparger Road at Heritage Avenue (18)	B	$ 180,000						$ 50,000	$ 130,000			
FY2019 44th CDBG-ADA/TAS Infrastructure Improvements (19)	B	$ 110,000				XX						
FY2019 Street Overlay (19)	B	$ 600,000	XX						XX			
Bear Creek Parkway Reconstruction (20)	B	$ 1,290,000			XX							
FY2020 Street Overlay (20)	B	$ 600,000	XX						XX			
Vine Street Reconstruction-SH183 to SH10 (20)	B	$ 455,000			XX			XX				
Sub-Total Street Priority B-Unfunded		**$ 4,956,000**										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Fuller-Wiser Road Reconstruction-Harwood Road to Mid Cities Boulevard	C	TBD										XX
Fuller-Wiser Road Reconstruction-SH183 to Harwood Road	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Midway Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Sub-Total Street Priority C-Unfunded		**$ -**										
STREET PROJECTS - TOTAL		**$ 5,715,301**										

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 20,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	EAST HARWOOD ROAD EXTENSION		
Project Type:	STREET	**Sub-Type:**	CONSTRUCTION
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The Texas Department of Transportation and DFW Airport are combining efforts to extend East Harwood Road through the airport to Rental Car Drive to provide additional access to airport properties. Euless has committed to share in the cost of the extension in an amount not to exceed $100,000.

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Participation in the project will provide Euless residents with an additional route to and through the airport properties.

PROJECT TITLE: EAST HARWOOD ROAD EXTENSION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$100,000
Personnel:	Full Time	$0		
	Part Time			
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$100,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 17,2011
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	FY2016 41ST CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	**Sub-Type:**	CDBG
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.

(41st year CDBG project)

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.

PROJECT TITLE: FY2016 41ST CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$59,301
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$59,301

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Council Authorization:

February 24, 2015: Conduct a Public Hearing for the proposed 41st year CDBG projects which include the installation of sidewalk accessibility ramps along W. Harwood Road, and motion to approve a recommendation regarding the selected CDBG projects.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2016 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Anticipate Construction Beginning: May 2016
Anticipate Construction Complete: July 2016

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.

PROJECT TITLE: FY2016 STREET OVERLAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 16,2012
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	**Sub-Type:**	CDBG
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.

(42nd year CDBG project)

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.

PROJECT TITLE: FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$91,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$91,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2017 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Anticipate Construction Beginning: May 2017
Anticipate Construction Complete: July 2017

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.

PROJECT TITLE: FY2017 STREET OVERLAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 03,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	STATE HIGHWAY 183 EAST IMPROVEMENTS		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

Various street improvements and realignments necessitated by the SH183 East expansion project.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

The expansion of 183 eastward may necessitate street improvements and the realignment of various City streets. These improvements will help facilitate efficient traffic flow and property redevelopment.

PROJECT TITLE: STATE HIGHWAY 183 EAST IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Improvements	$250,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$250,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**
Operating Fund		Conceptual Design %
Fund Balance		Preliminary Design %
Special Project Fund		Final Plans %
Certificate of Obligation		Specifications %
County, State, Federal Funding		Construction %
General Obligation Bonds		
Revenue Bonds		
Donations		
Supplemental Sales Tax		
Car Rental Tax Fund	**XX**	
To Be Determined		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	TRAFFIC SIGNAL-HARWOOD ROAD @ BEAR CREEK PARKWAY		
Project Type:	STREET	**Sub-Type:**	SIGNALIZATION
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Traffic signals are located at the intersections of arterial and collector thoroughfares identified in the City's Master Thoroughfare Plan adopted in 1999.

PROJECT DESCRIPTION:

The project consists of the installation of traffic signal poles, mast arms, signal heads, pedestrian indicators, underground conduit, vehicle detection, and signal controller for the intersection of Harwood Road and Bear Creek Parkway.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

Traffic volumes at this intersection will be monitored and signal warrant studies will be performed to justify signal installation. This intersection will ultimately require a traffic signal.

PROJECT TITLE: TRAFFIC SIGNAL-HARWOOD ROAD @ BEAR CREEK PARKWAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$30,000
Personnel:	Full Time		Traffic Signals	$150,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$180,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2018 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Anticipate Construction Beginning: May 2018
Anticipate Construction Complete: July 2018

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.

PROJECT TITLE: FY2018 STREET OVERLAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	04/28/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	TRAFFIC SIGNAL-CHEEKSPARGER ROAD @ HERITAGE AVENUE		
Project Type:	STREET	**Sub-Type:**	SIGNALIZATION
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Traffic signals are located at the intersections of arterial and collector thoroughfares identified in the City's Master Thoroughfare Plan adopted in 1999. The development of Glade Parks may produce a need for a traffic signal at this intersection.

PROJECT DESCRIPTION:

The project consists of the installation of traffic signal poles, mast arms, signal heads, pedestrian indicators, underground conduit, vehicle detection, and signal controller for the intersection of Cheeksparger Road and Heritage Avenue.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

Traffic volumes at this intersection will be monitored and signal warrant studies will be performed to justify signal installation. This intersection will ultimately require a traffic signal.

PROJECT TITLE: TRAFFIC SIGNAL-CHEEKSPARGER ROAD @ HERITAGE AVENUE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$30,000
Personnel:	Full Time		Traffic Signals	$150,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$180,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Other	**$50,000**		
Supplemental Sales Tax			
Car Rental Tax Fund	**$130,000**		
To Be Determined			

ADDITIONAL COMMENTS:
Escrow Funds will be used to finance a portion of this project.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	FY2019 44TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	**Sub-Type:**	CDBG
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.

(44th year CDBG project)

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.

PROJECT TITLE: FY2019 44TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$110,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$110,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2019 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Anticipate Construction Beginning: May 2019
Anticipate Construction Complete: July 2019

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.

PROJECT TITLE: FY2019 STREET OVERLAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	04/28/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	BEAR CREEK PARKWAY RECONSTRUCTION		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Bear Creek Parkway is identified as a local collector thoroughfare in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

This project consists of the complete reconstruction of Bear Creek Parkway from Harwood Road to Ash Lane to meet current City standards.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Bear Creek Parkway is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require additional maintenance. As the pavement deteriorates and fails, maintenance costs increase.

PROJECT TITLE: BEAR CREEK PARKWAY RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$90,000
Personnel:	Full Time		Construction	$1,200,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,290,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds	**XX**		
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2020 STREET OVERLAY		
Project Type:	STREET	**Sub-Type:**	OVERLAY
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.

PROJECT SCHEDULE:

Anticipate Construction Beginning: May 2020
Anticipate Construction Complete: July 2020

JUSTIFICATION:

The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.

PROJECT TITLE: FY2020 STREET OVERLAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	04/28/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	VINE STREET RECONSTRUCTION-SH183 TO SH10		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Vine Street is not identified in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project consists of the reconstruction of Vine Street from SH183 to SH10.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

The City has received street escrow funds from several developments along Vine Street. When development is complete, it would be appropriate for the City to reconstruct the existing roadway.

PROJECT TITLE: VINE STREET RECONSTRUCTION-SH183 TO SH10

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$55,000
Personnel:	Full Time		Construction	$380,000
	Part Time	$0	ROW	$20,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$455,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds	**XX**		
Revenue Bonds			
Other	**XX**		
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:
Escrow Funds will be used to finance a portion of this project.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 13,2007
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	CRESTHAVEN DRIVE RECONSTRUCTION		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Cresthaven Drive is not identified in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

This project includes the reconstruction of Cresthaven Drive from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street from SH10 to S Pipeline Road.

PROJECT SCHEDULE:

JUSTIFICATION:

To upgrade Cresthaven Drive to a standard City concrete curb and gutter street.

PROJECT TITLE: CRESTHAVEN DRIVE RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 23,1999
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	E ALEXANDER LANE RECONSTRUCTION		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This minor street serves as a collector type street by conveying traffic to major roadways.

PROJECT DESCRIPTION:

E Alexander Lane will be reconstructed from Main Street to Cullum Drive. It will be reconstructed from a two-lane county type road to a standard 31' wide residential street with underground drainage and sidewalks.

PROJECT SCHEDULE:

JUSTIFICATION:

Reconstruction of this street will decrease the annual maintenance and provide compliance with current City standards.

PROJECT TITLE: E ALEXANDER LANE RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Other			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	04/28/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FULLER-WISER ROAD RECONSTRUCTION-HARWOOD ROAD TO MID CITIES BLVD		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Fuller-Wiser Road is identified as a minor arterial in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

This project consists of the complete reconstruction of Fuller-Wiser Road to current City standards from Harwood Road to Mid Cities Boulevard. The project includes the replacement of 6,775 linear feet of a 24 inch water line.

PROJECT SCHEDULE:

JUSTIFICATION:

Fuller-Wiser Road is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require additional maintenance. As the pavement deteriorates and fails, maintenance costs increase.

PROJECT TITLE: FULLER-WISER ROAD RECONSTRUCTION-HARWOOD ROAD TO MID CITIES BLVD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	04/28/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FULLER-WISER ROAD RECONSTRUCTION-SH183 TO HARWOOD ROAD		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Fuller-Wiser Road is identified as a minor arterial in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project consists of the complete reconstruction of Fuller-Wiser Road to current standards from SH183 to Harwood Road. The project includes the replacement of 4,775 linear feet of a 16 inch water line.

PROJECT SCHEDULE:

JUSTIFICATION:

Fuller-Wiser Road is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require additional maintenance. As the pavement deteriorates and fails, maintenance costs increase.

PROJECT TITLE: FULLER-WISER ROAD RECONSTRUCTION-SH183 TO HARWOOD ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 13,2007
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	HIGHLAND DRIVE RECONSTRUCTION		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Highland Drive is not identified in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project includes the reconstruction of Highland Drive from SH10 to S Pipeline Road from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street.

PROJECT SCHEDULE:

JUSTIFICATION:

To upgrade Highland Drive to a standard City concrete curb and gutter street.

PROJECT TITLE: HIGHLAND DRIVE RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	05/04/2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MIDWAY DRIVE RECONSTRUCTION- BEAR CREEK TO WEST OF FULLER WISER		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Midway is identified as a Minor arterial in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

This project consists of the complete reconstruction of Midway from Bear Creek Parkway to just west of Fuller Wiser (approximately 2200 LF).

PROJECT SCHEDULE:

JUSTIFICATION:

Midway is an aging road that is nearing its service life. As maintenance costs increase due to the increased deterioration, complete reconstruction will become necessary.

PROJECT TITLE: MIDWAY DRIVE RECONSTRUCTION- BEAR CREEK TO WEST OF FULLER WISER

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**
Operating Fund		Conceptual Design %
Fund Balance		Preliminary Design %
Special Project Fund		Final Plans %
Certificate of Obligation		Specifications %
County, State, Federal Funding		Construction %
General Obligation Bonds		
Revenue Bonds		
Donations		
Supplemental Sales Tax		
Car Rental Tax Fund		
To Be Determined	**XX**	

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 31,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	ROSS AVENUE EXTENSION		
Project Type:	STREET	**Sub-Type:**	CONSTRUCTION
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This extension of Ross Avenue from the recently completed section adjacent to the fire station will complete the upgrading of this street.

PROJECT DESCRIPTION:

The construction of the remainder of Ross Avenue from the fire station to the west limit will be in accordance with City standards which includes concrete pavement.

PROJECT SCHEDULE:

JUSTIFICATION:

This construction, in accordance with City standards, will allow the road a long service life and lower the annual maintenance costs.

PROJECT TITLE: ROSS AVENUE EXTENSION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Right-of-Way - To Be Determined
	Part Time	$0	Construction - To Be Determined
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 13,2007
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	SOUTH PIPELINE ROAD RECONSTRUCTION		
Project Type:	STREET	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

South Pipeline Road is not identified in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project consists of reconstruction of South Pipeline Road from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street from east of Royal Parkway to east of Highland Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

To upgrade South Pipeline Road to a standard City concrete curb and gutter street.

PROJECT TITLE: SOUTH PIPELINE ROAD RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

THE CITY OF

EULESS

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contrib**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
WASTEWATER PROJECTS												
LR: Glenn Drive	A	$ 253,000	XX									
Sub-Total Wastewater Priority A-Proposed FY16		**$ 253,000**										
LR: Cedar Hill Estates/Hollywood Boulevard (17)	B	$ 129,000	XX									
FY2017 42nd CDBG LR: Oakwood Terrace Phase I (17)	B	$ 209,000				XX						
FY2018 43rd CDBG LR: Oakwood Terrace Phase II (18)	B	$ 472,000	$ 172,000			$ 300,000						
LR: Ector Drive/Fayette Drive (18)	B	$ 315,000	XX									
LR: Milam Drive (19)	B	$ 299,000	XX									
SH183 Phase II Wastewater Relocation (19)	B	$ 600,000	XX									
LR: Kynette Drive/Wilshire Drive (20)	B	$ 403,000	XX									
Sub-Total Wastewater Priority B-Unfunded		**$ 2,427,000**										
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Eastcliff Drive/Windlea Drive/Signet Drive	C	TBD										XX
LR: Ector Drive/Donley Drive/Crane Drive	C	TBD										XX
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD										XX
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX
LR: S Main Street	C	TBD										XX
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX
LR: Sierra Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		**$ -**										
WASTEWATER PROJECTS - TOTAL		**$ 2,680,000**										

LR = Line Replacement

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-GLENN DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater mains located west of Glenn Drive from Aransas Drive to Glenn Drive.

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-GLENN DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$33,000
Personnel:	Full Time		Construction	$220,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$253,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-CEDAR HILLS ESTATES/HOLLYWOOD BOULEVARD		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of wastewater mains in the Cedar Hill Addition along Hollywood Boulevard from Vine Street to east of Cannon Drive.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-CEDAR HILLS ESTATES/HOLLYWOOD BOULEVARD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$17,000
Personnel:	Full Time		Construction	$112,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$129,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 20,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	42ND CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE I		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

This project consists of the replacement of the following wastewater mains:
1. Between Hollywood Boulevard and Reaves Court from Vine Street to the end of Reaves Court and
2. From Hollywood Boulevard to Reaves Court along 306 Hollywood Boulevard.

(42nd year CDBG project)

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: 42ND CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE I

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$27,000
Personnel:	Full Time		Cosntruction	$182,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$209,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	43RD CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE II		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Along 608 and 610 Martha Street,
2. Between Martha Street and Cannon Drive from Reaves Court to W Huitt Lane,
3. Between Jefflyn Court and W Huitt Lane from Martha Street to S Main Street, and
4. Between Henslee Drive and Cannon Drive from Reaves Court to Jefflyn Court.

(43rd year CDBG project)

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

Many wastewater mains throughout the City are 40+years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: 43RD CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE II

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$62,000
Personnel:	Full Time		Construction	$410,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$472,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**$172,000**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**$300,000**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater mains between Fayette Drive and Ector Drive from Harwood Road to the end of the line.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$41,000
Personnel:	Full Time		Construction	$274,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$315,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-MILAM DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater mains located along Milam Drive from Blanco Drive to south of Bell Drive.

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-MILAM DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$39,000
Personnel:	Full Time		Construction	$260,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$299,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 06,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	SH183 PHASE II WASTEWATER RELOCATION		
Project Type:	WASTEWATER	**Sub-Type:**	LINE RELOCATION
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Department of Transportation ("TxDoT") has planned for the expansion of SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.

PROJECT DESCRIPTION:

The City of Euless has wastewater mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate Phase II of the SH183 expansion. It is anticipated that the City of Euless will enter into a relocation agreement with the contractor selected by TxDoT to authorize them to design and relocate wastewater lines. The City will be responsible for the cost of the relocation of the utilities.

PROJECT SCHEDULE:

Est. FY2019

JUSTIFICATION:

City of Euless wastewater facilities are located within TxDoT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.

PROJECT TITLE: SH183 PHASE II WASTEWATER RELOCATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			WW Line Relocation Reimbursement	$600,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$600,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Proposed funding schedule: FY2016 $150,000 W/WW Operating Fund
FY2017 $150,000 W/WW Operating Fund
FY2018 $150,000 W/WW Operating Fund
FY2019 $150,000 W/WW Operating Fund

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-KYNETTE DRIVE/WILSHIRE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Kynette Drive from Eastcliff Drive to Wilshire Drive and
2. Wilshire Drive from Kynette Drive extending 1000' north.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-KYNETTE DRIVE/WILSHIRE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$53,000
Personnel:	Full Time		Construction	$350,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$403,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

This project consists of the replacement of the following wastewater lines:
1. Donley Drive from Shelmar Drive to W Ash Lane,
2. Donley Drive from Harwood Road to Shelmar Drive, and
3. Shelmar Drive from Green Hill Street to the end of Shelmar Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-EASTCLIFF DRIVE/WINDLEA DRIVE/SIGNET DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

This project includes the replacement of the following wastewater mains:
1. Eastcliff Drive from Tyler Avenue to Signet Drive,
2. Windlea Drive from Eastcliff Drive to Wilshire Drive, and
3. Between Windlea Drive and Signet Drive from Eastcliff Drive to Wilshire Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-EASTCLIFF DRIVE/WINDLEA DRIVE/SIGNET DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-ECTOR DRIVE/DONLEY DRIVE/CRANE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Between Ector Drive and Donley Drive from Aransas Drive to Harwood Road and
2. Between Donley Drive and Crane Drive from Aransas Drive to Harwood Road.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE/DONLEY DRIVE/CRANE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-EVANS DRIVE/CANYON RIDGE DRIVE/N KYNETTE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Between Evans Drive and Canyon Ridge Drive from Cyclone Branch to north of Kynette Drive and
2. North of Kynette Drive from Canyon Ridge Drive to Cyclone Branch.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-EVANS DRIVE/CANYON RIDGE DRIVE/N KYNETTE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REP-HUNTINGTON/KOEN/ATKERSON/E HUITT/SLAUGHTER/MARTIN		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

This project consists of the replacement of the following wastewater mains:

1. East of Huntington Drive from S Atkerson Lane to E Alexander Lane,
2. Between Koen Lane and S Atkerson Lane from Huntington Drive to FAA Road,
3. Between S Atkerson Lane and N Atkerson Lane from Huntington Drive to FAA Road,
4. Between N Atkerson Lane and E Huitt Lane from Huntington Drive to FAA Road,
5. Between E Huitt Lane and Slaughter Lane from Huntington Drive to FAA Road,
6. Between Slaughter Lane and Martin Lane from Huntington to FAA Road, and
7. Between Martin Lane and E Alexander Lane from Huntington Drive to FAA Road.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REP-HUNTINGTON/KOEN/ATKERSON/E HUITT/SLAUGHTER/MARTIN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-JANANN STREET/BROWNSTONE DRIVE/SHELMAR DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Janann Street from Aransas Drive to Donley Drive,
2. Brownstone Drive from Aransas Drive to Donley Drive,
3. Shelmar Drive from Greenhill Street to Aransas Drive, and
4. Aransas Drive from 500' south of Shelmar Drive to Janann Street.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-JANANN STREET/BROWNSTONE DRIVE/SHELMAR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering -To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-LAKEWOOD BLVD/DOGWOOD CIRCLE/BOCOWOOD CIRCLE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Lakewood Boulevard from Dogwood Circle north to Private Drive and
2. Dogwood Circle, Cypress Circle, Bocowood Circle, and Aspenway Circle.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-LAKEWOOD BLVD/DOGWOOD CIRCLE/BOCOWOOD CIRCLE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 16,2012
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-LIVE OAK DRIVE/SILVER CREEK DRIVE/MARLENE DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. Live Oak Drive from Silver Creek Drive south to Hurricane Creek,
2. Mains in the cul-de-sacs on the east side of Live Oak Drive,
3. Silver Creek Drive between Westpark Way and Evans Drive, and
4. Marlene Drive between Live Oak and Marlene Court.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REP-LIVE OAK DRIVE/SILVER CREEK DRIVE/MARLENE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**
Operating Fund		Conceptual Design %
Fund Balance		Preliminary Design %
Special Project Fund		Final Plans %
Certificate of Obligation		Specifications %
County, State, Federal Funding		Construction %
General Obligation Bonds		
Revenue Bonds		
Donations		
Supplemental Sales Tax		
Car Rental Tax Fund		
To Be Determined	XX	

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-MARY/MARLENE/COMMERCE/WILSHIRE/GREENBRIAR		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. Between Mary Drive and Marlene Drive from Cyclone Branch to Marlene Drive,
2. Between Commerce Street and Wilshire Drive from Marlene Drive to Sagebrush Trail,
3. South of Greenbriar Drive from Cyclone Branch to Debra Drive,
4. Between Greenbriar Drive and Mary Street from Eastcliff Drive to Debra Drive, and
5. East of Debra Drive and south of Mary Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-MARY/MARLENE/COMMERCE/WILSHIRE/GREENBRIAR

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-NORTHCLIFF/TOPLEA/WINDLEA/SIGNET/KYNETTE/WESTCLIFF		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. Between Northcliff Drive and Toplea Drive from Canyon Ridge to Cyclone Branch,
2. Between Toplea Drive and Windlea Drive from Canyon Ridge to Cyclone Branch,
3. Between Windlea Drive and Signet Drive from Canyon Ridge to Cyclone Branch,
4. Between Signet Drive and Kynette Drive from the church to Cyclone Branch, and
5. Westcliff Drive from Toplea Drive to north of Windlea Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REP-NORTHCLIFF/TOPLEA/WINDLEA/SIGNET/KYNETTE/WESTCLIFF

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-NW MIDWAY/RUSK/PARKER/ROCKWALL		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. North of West Midway Drive from FM157 to Parker Drive,
2. West Midway Drive from Parker Drive to Rusk Drive,
3. Rusk Drive from West Midway Drive to Parker Drive,
4. Parker Drive from West Midway Drive to Rockwall Drive, and
5. Rockwall Drive from west of Parker Drive to 400' west of Lamar Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-NW MIDWAY/RUSK/PARKER/ROCKWALL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
Subtotal:			
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 13,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-S MAIN STREET		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater main along S Main Street from Jean Lane to W Alexander Lane.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-S MAIN STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-SAGEBRUSH/TOPLEA/WILSHIRE/YORKSHIRE/TYLER		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. Between Sagebrush Trail and Toplea Drive from Cyclone Branch to east of Wilshire Drive,
2. Between Wilshire Drive and Yorkshire Drive from Signet Drive to south of Toplea Drive,
3. Between Sagebrush Trail and Tyler Avenue from Cyclone Branch to Commerce Street,
4. Eastcliff Drive from Tyler Avenue to the apartments, and
5. Between Marlene Drive and Tyler Avenue from Eastcliff Drive to Commerce Street.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-SAGEBRUSH/TOPLEA/WILSHIRE/YORKSHIRE/TYLER

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 01,2011
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-SIERRA DRIVE		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

This project consists of replacement of the following wastewater mains:
1. Between Sierra Drive and Eastcliff Drive from Kynette Drive to Signet Drive and
2. East of Sierra Drive from Wilshire Park to Signet Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-SIERRA DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-W DONLEY/PRIVATE DRIVE/MIMOSA/MAGNOLIA/REDBUD		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:
1. West of Donley Drive from West Ash Lane to Private Drive,
2. Private Drive from west of Redbud Drive to Lakewood Boulevard,
3. Mimosa Lane from Bocowood Drive to Private Drive,
4. Magnolia Lane from Bocowood Drive to Private Drive, and
5. Redbud Drive from Bocowood Drive to Private Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-W DONLEY/PRIVATE DRIVE/MIMOSA/MAGNOLIA/REDBUD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	February 16,2009
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-W MIDWAY/VICTORIA/DELTA/LAMAR/ROCKWALL		
Project Type:	WASTEWATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.

PROJECT DESCRIPTION:

The project consists of the replacement of the following wastewater mains:

1. West Midway Drive from FM157 to Victoria Drive,
2. Victoria Drive from West Midway Drive north 700',
3. Delta Drive from West Midway Drive north 1000',
4. Lamar Drive from West Midway Drive north to Fayette Drive, and
5. Rockwall Drive from Lamar Drive west and north 800'.

PROJECT SCHEDULE:

JUSTIFICATION:

Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REP-W MIDWAY/VICTORIA/DELTA/LAMAR/ROCKWALL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

THE CITY OF

EULESS

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contrib**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
WATER PROJECTS												
LR: Donley Drive/Shelmar Drive	A	$ 212,000	XX									
FY2016 41st CDBG LR: Ector Drive	A	$ 310,925				XX						
Miscellaneous Valve Replacement	A	$ 120,000	XX									
Reclaimed Water Line Extension Phase III	A	$ 1,280,000			XX	XX						
Sub-Total Water Priority A-Proposed FY16		**$ 1,922,925**										
Fort Worth Interconnect (17)	B	$ 300,000	XX									
Reclaimed Water Line Extension Phase IV (18)	B	$ 1,960,000			XX							
FY2019 44th CDBG LR: Hollow Oak Drive (19)	B	$ 190,000				XX						
LR: Kynette Drive (19)	B	$ 289,000	XX									
SH183 Phase II Water Relocation (19)	B	$ 1,200,000	XX									
FY2020 45th CDBG LR: S Main Street (South) (20)	B	$ 300,000				XX						
Reclaimed Water Line Extension Phase V (20)	B	$ 1,410,000			XX							
Reclaimed Water Line Extension Phase VI (20)	B	$ 1,000,000			XX							
LR: Sunset Drive (20)	B	$ 415,000	XX									
Sub-Total Water Priority B-Unfunded		**$ 7,064,000**										
LR: Blessing Creek/Stony Creek/Rock Creek	C	TBD										XX
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX
LR: Denton Drive	C	TBD										XX
LR: Dickey Drive North	C	TBD										XX
LR: Dickey Drive South	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: E Huitt Lane	C	TBD										XX
LR: Eastcliff Drive	C	TBD										XX
LR: Fuller Drive	C	TBD										XX
LR: Live Oak Court/Live Oak Drive	C	TBD										XX
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX
LR: Midway Drive East	C	TBD										XX
LR: Midway Drive West	C	TBD										XX
LR: Needles Street	C	TBD										XX
LR: Paula Lane	C	TBD										XX
LR: S Main Street (North)	C	TBD										XX
LR: S Pipeline Road East	C	TBD										XX
LR: S Pipeline Road West	C	TBD										XX
SH360 Water Crossing	C	TBD										XX
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX
LR: Springwood Court	C	TBD										XX
LR: Westwood Drive	C	TBD										XX
LR: Wildwood Street	C	TBD										XX
LR: Woodvine (East)	C	TBD										XX
LR: Woodvine (West)	C	TBD										XX
Sub-Total Water Priority C-Unfunded		**$ -**										
WATER PROJECTS - TOTAL		**$ 8,986,925**										

LR = Line Replacement

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT- DONLEY & SHELMAR DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,212 feet of 6" cast iron main with an 8" PVC main along Donley Drive from Glen Drive to Shelmar Drive and along Shelmar Drive from Donley Drive (E) to Donley Drive (W).

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT- DONLEY & SHELMAR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$25,000
Personnel:	Full Time		Construction	$187,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$212,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** March 26,2014
Submitted By: HAL CRANOR **Date Completed:**

Project Title: FY2016 41ST CDBG-LINE REPLACEMENT ECTOR DRIVE
Project Type: WATER **Sub-Type:** MAIN REPLACEMENT
Project Code: **Priority:** A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,840 feet of 6" cast iron water main with an 8" PVC main on Ector Drive from Trojan Trail to Midway Drive.

(41st year CDBG project)

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: FY2016 41ST CDBG-LINE REPLACEMENT ECTOR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$310,925
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$310,925

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Council Authorization:

February 24, 2015: Conduct a Public Hearing for the proposed 41st year CDBG projects which include the replacement of a six (6”) inch water main with an eight (8”) inch waterline on N. Ector Road from Midway Drive to Trojan Trail.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MISCELLANEOUS VALVE REPLACEMENT		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project will be a reoccurring on a biennial basis. Starting in 2016, two valves that operate on major transmission lines will be replaced with butterfly valves.

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

Old and deteriorated water valves prevent water lines from being isolated in the event of a line break. Not being able to isolate as small a segment as possible during a line break increases the labor required to isolate the line, as well as the number of residents and fire hydrants that would be affected by a line break. Systematic annual replacement of old deteriorated water valves will increase efficiency, reduce maintenance costs, and ensure maximum fire protection and water service availability.

PROJECT TITLE: MISCELLANEOUS VALVE REPLACEMENT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$10,000
Personnel:	Full Time		Construction	$100,000
	Part Time	$0	10% Contingency	$10,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$120,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 15,2015
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE III		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase III would extend the project to supply approximately 17MG annually to 5 additional properties. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

*Design: FY2016
*Construction: FY2017

*Subject to availability of funds.

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE III

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$230,000
Personnel:	Full Time	$0	Construction	$1,050,000
	Part Time			
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,280,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds			
Revenue Bonds	XX		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 06,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FORT WORTH INTERCONNECT		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

The project consists of a connection to the City of Fort Worth's 24-inch water main on Main Street and South Pipeline Road. In the event of an emergency, the City will be able to receive water from the City of Forth Worth water system. Costs include the physical water connection, a vault, meter, and valves.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

The City is dependent on the Trinity River Authority (TRA) water supply. In the event of an emergency, the City owned wells can not produce a sufficient amount of water to sustain the City. The City of Fort Worth obtains water from a source that is not interconnected with TRA and should be able to supply enough water to sustain the City in emergency situations.

PROJECT TITLE: FORT WORTH INTERCONNECT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$30,000
Personnel:	Full Time		Construction	$240,000
	Part Time	$0	10% Contingency	$30,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$300,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 15,2015
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE IV		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase IV would extend the project to supply approximately 22MG annually to 4 additional properties. It is anticipated the Phase IV would also trigger the need for additional pumps to be placed at the existing pump site to supply necessary pressure and capacity. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE IV

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$360,000
Personnel:	Full Time	$0	Construction	$1,600,000
	Part Time			
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,960,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds	**XX**		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2019 44TH CDBG LINE REPLACEMENT-HOLLOW OAK DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,270 feet of 6" cast iron main with an 8" PVC main along Hollow Oak Drive from Woodridge Circle to Pebble Creek Drive and Woodridge Circle south of Hollow Oak Drive.

(44th year CDBG project)

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: FY2019 44TH CDBG LINE REPLACEMENT-HOLLOW OAK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$23,000
Personnel:	Full Time		Construction	$167,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$190,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** March 11,2015

Submitted By: HAL CRANOR **Date Completed:**

Project Title: LINE REPLACEMENT-KYNETTE DRIVE, CYCLONE CREEK TO WILSHIRE DRIVE

Project Type: WATER **Sub-Type:** MAIN REPLACEMENT

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,500 feet of 6" cast iron water main with an 8" PVC main along Kynette Drive from Cyclone Creek to Wilshire Drive.

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-KYNETTE DRIVE, CYCLONE CREEK TO WILSHIRE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$32,000
Personnel:	Full Time		Construction	$236,000
	Part Time	$0	10% Contingency	$21,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$289,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 06,2015

Submitted By: HAL CRANOR **Date Completed:**

Project Title: SH183 PHASE II WATER RELOCATION

Project Type: WATER **Sub-Type:** LINE RELOCATION

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Department of Transportation ("TxDoT") has planned for the expansion of SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.

PROJECT DESCRIPTION:

The City of Euless has water mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate Phase II of the SH183 expansion. It is anticipated that the City of Euless will enter into a relocation agreement with the contractor selected by TxDoT to authorize them to design and relocate water lines and associated infrastructure. The City will be responsible for the cost of relocating the utilities.

PROJECT SCHEDULE:

Est. FY2019

JUSTIFICATION:

City of Euless water facilities are located within TxDoT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.

PROJECT TITLE: SH183 PHASE II WATER RELOCATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Water Relocation Reimbursement	$1,200,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,200,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Proposed funding schedule: FY2016 $155,000 W/WW Operating Fund
FY2017 $445,000 W/WW Operating Fund
FY2018 $300,000 W/WW Operating Fund
FY2019 $300,000 W/WW Operating Fund

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 08,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	FY2020 45TH CDBG LINE REPLACEMENT-S MAIN STREET (SOUTH)		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project will replace and upgrade the water main along S Main Street from Hollywood Blvd to E Huitt Lane from a 6" cast iron main to an 8" PVC.

(45th year CDBG project)

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: FY2020 45TH CDBG LINE REPLACEMENT-S MAIN STREET (SOUTH)

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$35,000
Personnel:	Full Time		Construction	$265,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$300,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	**XX**	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Project funding is subject to actual CDBG funding availability.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 15,2015
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE V		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase V would extend the project to supply approximately 13MG annually to 3 additional properties. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE V

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$260,000
Personnel:	Full Time	$0	Construction	$1,150,000
	Part Time			
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,410,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds	**XX**		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 15,2015
Submitted By:	CHRIS BARKER	**Date Completed:**	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE VI		
Project Type:	WATER	**Sub-Type:**	RECLAIMED WATER SYSTEM
Project Code:		**Priority:**	**B**

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase VI would extend the project to supply approximately 8MG annually to 4 additional properties. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE VI

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$200,000
Personnel:	Full Time	$0	Construction	$800,000
	Part Time			
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$1,000,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds	**XX**		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-SUNSET DRIVE, S PIPELINE ROAD TO S MAIN STREET		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace and upgrade 2,230 feet of water main along Sunset Drive from S Pipeline Road to S Main Street from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-SUNSET DRIVE, S PIPELINE ROAD TO S MAIN STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$50,000
Personnel:	Full Time		Construction	$332,000
	Part Time	$0	10% Contingency	$33,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$415,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	**XX**	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** March 11,2015
Submitted By: HAL CRANOR **Date Completed:**

Project Title: LINE REPLACEMENT-BLESSING CREEK/STONY CREEK/ROCK CREEK
Project Type: WATER **Sub-Type:** MAIN REPLACEMENT
Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains are included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project will replace the 6" AC main with an 8" PVC main for Blessing Creek, Stony Creek, and Rock Creek.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-BLESSING CREEK/STONY CREEK/ROCK CREEK

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering/Surveying - To be Det.
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-COLLIN DRIVE, DALLAS DRIVE TO HARWOOD ROAD		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace a 6" cast iron main with an 8" PVC main along Collin Drive from Dallas Drive to Harwood Road.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-COLLIN DRIVE, DALLAS DRIVE TO HARWOOD ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 28,2003
Submitted By: RON YOUNG **Date Completed:**

Project Title: LINE REPLACEMENT-COLLIN DRIVE, DENTON DRIVE TO DALLAS DRIVE
Project Type: WATER **Sub-Type:** MAIN REPLACEMENT
Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace a 6" cast iron main to an 8" PVC main along Collin Drive from Denton Drive to Dallas Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-COLLIN DRIVE, DENTON DRIVE TO DALLAS DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-DENTON DRIVE, TARRANT DRIVE TO HARWOOD ROAD		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Denton Drive from Tarrant Drive to Harwood Road.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-DENTON DRIVE, TARRANT DRIVE TO HARWOOD ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-DICKEY DRIVE NORTH, SH10 TO E HUITT LANE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project consists of replacing the 6" cast iron water main with an 8" PVC main along Dickey Drive north from SH10 to E Huitt Lane.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-DICKEY DRIVE NORTH, SH10 TO E HUITT LANE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-DICKEY DRIVE SOUTH, E HUITT LANE TO HILTON DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project consists of the replacement of a 6" cast iron water main with an 8" PVC main along Dickey Drive south from E Huitt Lane to Hilton Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-DICKEY DRIVE SOUTH, E HUITT LANE TO HILTON DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 15,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-DUNAWAY DRIVE, E ALEXANDER LANE TO E ASCOT DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the existing 6" AC water main with an 8" PVC water main on Dunaway Drive from E Alexander Lane to E Ascot Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-DUNAWAY DRIVE, E ALEXANDER LANE TO E ASCOT DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 15,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-E HUITT LANE, S MAIN STREET TO DUNAWAY DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the existing 6" PVC water main with an 8" PVC water main along E Huitt Lane from S Main Street to Dunaway Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-E HUITT LANE, S MAIN STREET TO DUNAWAY DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 15,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-EASTCLIFF DRIVE, TOPLEA DRIVE TO DEL PRADO APTS.		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the 6" AC main to an 8" PVC main along Eastcliff Drive from Toplea Drive to Del Prado Apartments.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-EASTCLIFF DRIVE, TOPLEA DRIVE TO DEL PRADO APTS.

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-FULLER DRIVE, SALEM DRIVE TO CARTER DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of replacing a 6" cast iron water main with an 8" PVC water main along Fuller Drive from Salem Drive to Carter Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-FULLER DRIVE, SALEM DRIVE TO CARTER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-LIVE OAK CT/LIVE OAK DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the existing 4" cast iron water main with an 8" PVC main along Live Oak Drive from Cedar Court to the south end of Live Oak Court. Additionally, the replacement of the existing 8" cast iron water main with an 8" PVC water main from Canyon Ridge to West Cliff Drive is also included in the scope of the project.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-LIVE OAK CT/LIVE OAK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 05,2007
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-MIDCREEK DRIVE/ROCK CREEK DRIVE/STONY CREEK DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project consists of the replacement of a 6" AC main with an 8" PVC main on Midcreek Drive, Rock Creek Drive, and Stony Creek Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REP-MIDCREEK DRIVE/ROCK CREEK DRIVE/STONY CREEK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 28,2003
Submitted By: RON YOUNG **Date Completed:**

Project Title: LINE REPLACEMENT-MIDWAY DRIVE EAST, N MAIN ST TO FREESTONE DR
Project Type: WATER **Sub-Type:** MAIN REPLACEMENT
Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project replaces the 6" cast iron water main with an 8" PVC main on Midway Drive east from N Main Street to Freestone Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-MIDWAY DRIVE EAST, N MAIN ST TO FREESTONE DR

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-MIDWAY DRIVE WEST, FREESTONE DRIVE TO ECTOR DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project replaces the 6" cast iron water main with an 8" PVC main along Midway Drive west from Freestone Drive to Ector Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-MIDWAY DRIVE WEST, FREESTONE DRIVE TO ECTOR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 15,2005
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-NEEDLES STREET, PAULA LANE TO RAIDER DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the existing 6" cast iron water main with an 8" PVC water main along Needles Street from Paula Lane to Raider Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-NEEDLES STREET, PAULA LANE TO RAIDER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-PAULA LANE, NEEDLES STREET TO S PIPELINE ROAD		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Paula Lane from Needles Street to S Pipeline Road.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-PAULA LANE, NEEDLES STREET TO S PIPELINE ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 08,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-S MAIN STREET (NORTH), E HUITT LANE TO SH10		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace and upgrade the water main along S Main Street from E Huitt Lane to SH10 from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-S MAIN STREET (NORTH), E HUITT LANE TO SH10

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-S PIPELINE ROAD EAST, VINE STREET TO S MAIN STREET		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace the existing 6" cast iron water main with an 8" PVC water main along S Pipeline Road east from Vine Street to S Main Street.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-S PIPELINE ROAD EAST, VINE STREET TO S MAIN STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 11,2015
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	LINE REPLACEMENT-S PIPELINE ROAD WEST		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,625 feet of existing 6" cast iron water main with an 8" PVC water main along S Pipeline Road west from Simmons Drive to Vine Street.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-S PIPELINE ROAD WEST

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** July 21,2000
Submitted By: RON YOUNG **Date Completed:**

Project Title: SH360 WATER CROSSING
Project Type: WATER **Sub-Type:** MAIN REPLACEMENT
Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is related to the DFW International Airport Master Plan for property in Euless.

PROJECT DESCRIPTION:

The project scope includes the extension of two (2) 12" diameter water mains through the SH360 right-of-way to provide service to the southwest portion of the DFW Airport property. The water mains will be bored under SH360 at the Midway Drive intersection and between Harwood Road and Ash Lane. The mains will be located within the Texas Department of Transportation right-of-way. The mains will be plugged at the east right-of-way of SH360 in anticipation of the likely extension into DFW Airport property to serve future development.

PROJECT SCHEDULE:

JUSTIFICATION:

Development on the airport property could potentially increase the City's tax revenues. Future development is dependent upon the availability of water service to this area.

PROJECT TITLE: SH360 WATER CROSSING

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-SHADY CREEK DRIVE/CLIFFWOOD ROAD		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project will replace and upgrade the water mains along Shady Creek Drive and Cliffwood Road from the existing 6" cast iron mains to 8" PVC.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-SHADY CREEK DRIVE/CLIFFWOOD ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-SPRINGWOOD COURT		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 4" water main with an 8" main on Springwood Court.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance cost. Substandard size water mains provide a reduced flow of water. Systematic annual replacement of deteriorated and substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-SPRINGWOOD COURT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 28,2003
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-WESTWOOD DRIVE, FULLER DRIVE TO CARTER DRIVE		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace a 6" cast iron main with an 8" PVC main along Westwood Drive from Fuller Drive to Carter Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT-WESTWOOD DRIVE, FULLER DRIVE TO CARTER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REPLACEMENT-WILDWOOD STREET		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project will replace and upgrade the water main along Wildwood Street from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REPLACEMENT-WILDWOOD STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-WOODVINE DRIVE (EAST), CLIFFWOOD ROAD TO EL CAMINO REAL		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project will replace and upgrade the water main along Woodvine Drive from Cliffwood Road to El Camino Real from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REP-WOODVINE DRIVE (EAST), CLIFFWOOD ROAD TO EL CAMINO REAL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 12,2004
Submitted By:	RON YOUNG	**Date Completed:**	
Project Title:	LINE REP-WOODVINE DRIVE (WEST), PEBBLE CREEK DR TO CLIFFWOOD RD		
Project Type:	WATER	**Sub-Type:**	MAIN REPLACEMENT
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The water mains included in this project are part of the City's Water System Master Plan.

PROJECT DESCRIPTION:

This project will replace and upgrade the water main along Woodvine Drive from Pebble Creek to Cliffwood Road from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.

PROJECT TITLE: LINE REP-WOODVINE DRIVE (WEST), PEBBLE CREEK DR TO CLIFFWOOD RD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

THE CITY OF

EULESS

CAPITAL IMPROVEMENT PROGRAMS
FY16 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE

			PROPOSED METHOD OF FINANCING									
Project Description	**Priority**	**Estimated Cost**	**Operating Fund**	**CIP Fund Balance**	**Bond Sale**	**Grants/ Contrib**	**Impact Fees**	**Escrow Funds**	**Car Rental Tax**	**Other**	**EDC**	**To Be Determined**
OTHER PROJECTS												
Development/Engineering Building Construction	A	$ 2,494,775							XX			
Midtown Development	A	$ 16,748,583			XX							
Texas Star Sports Complex Phase V	A	$ 2,307,767		$ 877,767						$ 730,000	$ 700,000	
Sub-Total Other Priority A-Proposed FY16		**$ 21,551,125**										
Municipal Plaza Improvements Phase II [17]	B	$ 150,000							XX			
Texas Star Golf Course Maintenance Building [17]	B	$ 110,000		XX								
Texas Star Sports Complex Phase VI [17]	B	$ 926,573									XX	
Blessing Branch Park Improvements [18]	B	$ 267,120		XX								
Texas Star Sports Complex Phase VII Design [18]	B	$ 810,930									XX	
Library Remodel Design [19]	B	$ 147,630							XX			
Texas Star Sports Complex Phase VII Construction [19]	B	$ 5,946,821		XX	XX							
Library Remodel Construction [20]	B	$ 2,000,000							XX			
Trail Enhancements Phase I [20]	B	$ 184,523		XX								
Sub-Total Other Priority B-Unfunded		**$ 10,543,597**										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		**$ -**										
OTHER PROJECTS - TOTAL		**$ 32,094,722**										

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	May 07,2007
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	DEVELOPMENT/ENGINEERING BUILDING CONSTRUCTION		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Development and Engineering Building is the final project planned as part of the City's 1999 Master Construction plan.

PROJECT DESCRIPTION:

The project includes the construction of a new entrance facade to match the other campus structures. Security issues pertaining to controlled access will be addressed as well as renovation of the Fuller Room into a functional conference area. Public rest room facilities will be relocated to meet American with Disabilities Act/ Texas Accessibility Standards, the interior will be upgraded, and new carpet will be installed throughout the facility.

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

The Development and Engineering Building received a major remodel in 1996 with renovation of the building's interior. Due to limited funding at that time, certain elements could not be justified as part of the remodel.

PROJECT TITLE: DEVELOPMENT/ENGINEERING BUILDING CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		
Direct Operating Cost		
Personnel:	Full Time	
	Part Time	$0
Total Salary		$0
Purchase of Services		
Materials & Supplies		
Utilities		$0
Subtotal:		$0
Maintenance Costs		
Janitorial Service/Pest Control		$2,000
PM & Minor Repairs		$3,000
Unscheduled Maintenance		$2,000
Renewal & Replacement		$1,500
Subtotal:		$8,500
Total Estimated Annual Cost		$8,500

TOTAL ESTIMATED CAPITAL COST:	
Construction	$2,216,750
Architect - Special Services	$50,000
Survey & Testing Fees	$10,000
Furniture	$188,000
Instruments & Apparatus	$9,150
Data & Telephone	$14,875
Alarm & Security Services	$3,000
IT Fixtures	$3,000
Total Estimated Capital Cost	$2,494,775

PROPOSED METHOD OF FINANCE:	
Operating Fund	
Fund Balance	
Special Project Fund	
Certificate of Obligation	
County, State, Federal Funding	
General Obligation Bonds	
Revenue Bonds	
Donations	
Supplemental Sales Tax	
Car Rental Tax Fund	XX
To Be Determined	

CURRENT STATUS:	
Conceptual Design %	100
Preliminary Design %	100
Final Plans %	100
Specifications %	50%
Construction %	0%

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	CITY MANAGER	**Date Prepared:**	June 16,2015
Submitted By:	LORETTA GETCHELL	**Date Completed:**	
Project Title:	MIDTOWN DEVELOPMENT		
Project Type:	MISCELLANEOUS	**Sub-Type:**	DEVELOPMENT
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project provides funding for City participation in a public/private development opportunity.

PROJECT DESCRIPTION:

Project includes City participation in a public/private community development project of approximately 56 acres located in the A.J. Huitt Survey, Abstract 684. Project costs will include land, right-of-way, remediation, paving, storm drainage, water, wastewater, landscaping, hardscaping, amenities, design and administrative costs.

PROJECT SCHEDULE:

Begin Demolition: Fall 2015
Begin Construction: Spring 2016

JUSTIFICATION:

This is a significant development opportunity within the heart of Euless. The development is projected to include residential development including villas, townhomes and rowhouses, cluster housing, urban lofts, and assisted living center; commercial development including retail and restaurant development; and landscaped bioswales and water detention areas for stormwater management.

PROJECT TITLE: MIDTOWN DEVELOPMENT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Public Improvements	$16,582,755
Personnel:	Full Time		Bond Issuance Costs	$165,828
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$16,748,583

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation	**XX**	Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			

ADDITIONAL COMMENTS:

June 23, 2015: Conducted a Public Hearing and approved Planned Development.

Debt funding to build public improvements is anticipated to be funded by Public Improvement District revenues and Tax Increment Reinvestment Zone revenues generated from the District. Project cost and proposed funding method is subject to final approval by the City Council, TIRZ Board, and other participating taxing entities. Figures reflected represent qualifying public improvements estimated by the developer for budgetary purposes only. Final approval of a formal Project and Financing Plan and creation of a PID and TIRZ will be required before the project commences.

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 27,2015
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE V		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSSC IMPROVEMENTS
Project Code:		**Priority:**	A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Star Sports Complex Phase V includes the design and construction for an additional 60/90 field with turf infield and natural grass outfield, site amenities, and additional parking of approximately 190 spaces.

With the growing number of participants in youth baseball, particularly in this division, the new field will allow our staff the opportunity to expand our league and tournament format ultimately resulting in additional revenue for the park. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.

PROJECT DESCRIPTION:

The project includes the design and construction of an additional 60/90 field with a synthetic turf infield and natural grass outfield. Additionally, the project will include all amenities to support the new field such as lights, parking, scoreboard, irrigation, landscaping, and electrical service.

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

With the completion of Phase V, the new field will serve the athletic needs of the fastest growing age group and most sought after field that we have.

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE V

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Design	$277,000
Personnel:	Full Time		General Items	$59,000
	Part Time	$0	Earth Work	$56,500
Total Salary		$0	Site Paving	$415,750
Purchase of Services			Baseball Field	$814,422
Materials & Supplies			General Site Amenities	$53,950
Utilities		$0	Irrigation	$36,000
			Water	$27,150
			Electrical	$353,500
			General Landscape	$29,880
Subtotal:		$0	10% Contingency	$184,615
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$2,307,767

PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	**$700,000**	Conceptual Design %	0%
Fund Balance	**$877,767**	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Escrow Funds			
Other	**$730,000**		
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Proposed financing is as follows:
Operating funds from EDC debt reduction.
Fund balance funds from TSSC CIP and TSSC Reserves.
Other from EDC Debt Reserve reduction.

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	June 03,2014
Submitted By:	HAL CRANOR	**Date Completed:**	
Project Title:	MUNICIPAL PLAZA IMPROVEMENTS PHASE II		
Project Type:	FACILITIES	**Sub-Type:**	IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is the landscaping and irrigation related to the 40th CDBG ADA accessibility and infrastructure improvements.

PROJECT DESCRIPTION:

Landscaping and irrigation improvements to the Municipal Plaza following the 40th CDBG ADA accessibility and infrastructure improvements.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

Beautification of the municipal plaza following the hardscape improvements.

PROJECT TITLE: MUNICIPAL PLAZA IMPROVEMENTS PHASE II

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Landscaping	$150,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$150,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**
Operating Fund		Conceptual Design %
Fund Balance		Preliminary Design %
Special Project Fund		Final Plans %
Certificate of Obligation		Specifications %
County, State, Federal Funding		Construction %
General Obligation Bonds		
Revenue Bonds		
Donations		
Supplemental Sales Tax		
Car Rental Tax Fund	**XX**	
To Be Determined		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	04/22/2015
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	TEXAS STAR GOLF COURSE MAINTENANCE BUILDING		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is not part of the City's five year master plan.

PROJECT DESCRIPTION:

The project consists of the renovation of the current maintenance facility constructed in 1997. The project scope includes the remodel of existing office space, break room, maintenance, and storage rooms. Interior walls will be repaired along with the installation of new counter tops, cabinets, bathroom fixtures, light fixtures, and miscellaneous appliances. Concrete floors will be polished and seal coated, and both the interior and exterior of the building will be repainted.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

The maintenance facility was constructed in 1997 and has not received any previous remodels or upgrades.

PROJECT TITLE: TEXAS STAR GOLF COURSE MAINTENANCE BUILDING

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Remodel / Renovation	$110,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
Subtotal:				
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$110,000

PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 27, 2015
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE VI		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSSC IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Star Sports Complex Phase VI includes renovating the infields of the existing 4-plex with turf infields.

With the growing number of participants in youth baseball, renovating the infields with synthetic turf will allow our staff the opportunity to expand our existing leagues as well as programming for additional leagues in adult softball. Synthetic turf infields will also substantially reduce the number of rain outs which results in lost revenue. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.

PROJECT DESCRIPTION:

The project includes the renovation of the infields in the existing 4-plex with synthetic turf.

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

With the completion of Phase VI, the new infields will increase programming opportunities as well as substantially reduce the number of rain outs.

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VI

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Design	$102,953
Personnel:	Full Time		General Items	$5,000
	Part Time	$0	Earth Work	$16,800
Total Salary		$0	Baseball Field	$664,550
Purchase of Services			Contingency	$137,270
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$926,573

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	XX	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Escrow Funds			
Other			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Proposed funding is from EDC debt drop-off.

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 30,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	BLESSING BRANCH PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	**Sub-Type:**	PARK IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is a continuation of the overall trail system expansion and general park improvements as identified in the Parks Master Plan.

PROJECT DESCRIPTION:

Blessing Branch Park is a 7.3 acre linear park located on the east side of Main Street across from Midway Park. Currently, the park has only one swing set. This project includes construction of a trail connection from Main Street to the west and Fuller-Wiser to the east. Additionally, the project includes a new playground, picnic pads with grills, and some type of shade shelter/pavilion/gazebo. This area currently gets a high volume of foot traffic. Constructing a trail in this linear greenbelt would not only provide a safe paved access for the residents east of Main Street to Midway Park, Midway Park Elementary, and to Trinity High School, but also help create a renewed sense of quality of life for the residents in that area by enhancing the recreational amenities available.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

The number one request from Euless citizens as it relates to trails, based on the responses to the needs assessment survey as identified in the Parks Master Plan, was to construct trail connections between existing and/or future park developments. This project not only satisfies that request, but also provides trail connections to neighborhoods, schools, between major thoroughfares, and potentially to future commercial developments to the southeast.

PROJECT TITLE: BLESSING BRANCH PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Approximately 28,000 square feet of	
Personnel:	Full Time		4"x8' concrete trail @ $4.25 square foot	$119,000
	Part Time	$0	Playground/Border	$60,000
Total Salary		$0	Picnic pads w/grills	$20,000
Purchase of Services			Shade shelter/pavilion/gazebo	$30,000
Materials & Supplies			Trail Lighting	$20,000
Utilities		$0	Playground chips	$5,400
			Contingency 5%	$12,720
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$267,120

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance	**XX**	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

The proposed financing is EDC CIP Fund Balance.

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 27,2015
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE VII DESIGN		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSSC IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Star Sports Complex Phase VII includes additional multi-use fields to accommodate both softball and baseball. Also included in the project is additional parking and a concession building to support the new phase and the number of participants the activities hosted by the new phase will generate. With the growing number of participants in youth baseball and adult softball, the new multi-use fields will allow our staff the opportunity to expand our programming in both sports as well as creating new opportunities for future programs including girl's fast pitch. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.

PROJECT DESCRIPTION:

The project includes the design of four (4) multi-use playing fields that would accommodate adult slow pitch and girl's fast pitch softball, as well as youth baseball. Phase VII will also feature synthetic sports turf in all the infields, a concession and restroom building, a pavilion, playground and sufficient parking to accommodate the additional patrons.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

Softball World is an aging facility with many necessary upgrades looming in the short-term which would require a significant capital investment. This phase would eliminate the upgrades with consolidation and movement of this operation to the Parks at Texas Star, collectively known as the Texas Star Sports Complex. With the completion of Phase VII, the new multi-use facility will serve the athletic needs of the community and spur economic opportunities for the City.

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VII DESIGN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Design	$810,930
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$810,930

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund	XX	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Escrow Funds			
Other			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

Note: Operating currently under the TSSC umbrella, Softball World's proposed relocation to Parks At Texas Star, under this phase, will cover all operating costs of the new operations. Accordingly, no additional baseline expenses are anticipated.

Proposed funding is from EDC debt drop-off.

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	April 01,2013
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	LIBRARY REMODEL DESIGN		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This remodel planning is submitted as a new project and is not related to the City's Master Plan.

PROJECT DESCRIPTION:

Planning and design phase for remodel of the Library.

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

The Library was constructed in 1996 and interior furnishings and design layout are in need of updating.

PROJECT TITLE: LIBRARY REMODEL DESIGN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Planning/Bid Specifications	$147,630
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Insurance				
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$147,630

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 27,2015
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE VII CONSTRUCTION		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSSC IMPROVEMENTS
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Star Sports Complex Phase VII includes additional multi-use fields to accommodate both softball and baseball. Also included in the project is additional parking and a concession building to support the new phase and the number of participants the activities hosted by the new phase will generate. With the growing number of participants in youth baseball and adult softball, the new multi-use fields will allow our staff the opportunity to expand our programming in both sports as well as creating new opportunities for future programs including girl's fast pitch. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.

PROJECT DESCRIPTION:

The project includes the construction of four (4) multi-use playing fields that would accommodate adult slow pitch and girl's fast pitch softball, as well as youth baseball. Phase VII will also feature synthetic sports turf in all the infields, a concession and restroom building, a pavilion, playground and sufficient parking to accommodate the additional patrons.

PROJECT SCHEDULE:

FY2019

JUSTIFICATION:

Softball World is an aging facility with many necessary upgrades looming in the short-term which would require a significant capital investment. This phase would eliminate the upgrades with consolidation and movement of this operation to the Parks at Texas Star, collectively known as the Texas Star Sports Complex. With the completion of Phase VII, the new multi-use facility will serve the athletic needs of the community and spur economic opportunities for the City.

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VII CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		
Direct Operating Cost		
Personnel:	Full Time	
	Part Time	$0
Total Salary		$0
Purchase of Services		
Materials & Supplies		
Utilities		$0
Subtotal:		$0
Maintenance Costs		
		$0
Subtotal:		$0
Total Estimated Annual Cost		$0

TOTAL ESTIMATED CAPITAL COST:	
General Items	$61,000
Earth Work	$110,500
Site Paving	$1,029,150
Softball Fields (four - plex)	$1,909,120
General Site Amenities	$96,666
Playground	$200,000
Concession/Restroom Bldg	$585,000
Irrigation/Landscaping	$267,520
Water	$152,425
Sanitary Sewer	$42,000
Storm Drain	$498,420
Electrical	$454,400
10% Contingency	$540,620
Total Estimated Capital Cost	$5,946,821

PROPOSED METHOD OF FINANCE:	
Operating Fund	
Fund Balance	XX
Special Project Fund	
Certificate of Obligation	
County, State, Federal Funding	
General Obligation Bonds	
Revenue Bonds	XX
Escrow Funds	
Other	
Car Rental Tax Fund	
To Be Determined	

CURRENT STATUS:	
Conceptual Design %	0%
Preliminary Design %	0%
Final Plans %	0%
Specifications %	0%
Construction %	0%

ADDITIONAL COMMENTS:

Note: Operating currently under the TSSC umbrella, Softball World's proposed relocation to Parks At Texas Star, under this phase, will cover all operating costs of the new operations. Accordingly, no additional baseline expenses are anticipated.

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	April 01,2013
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	LIBRARY REMODEL CONSTRUCTION		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This remodel is submitted as a new project and is not related to the City Master Plan.

PROJECT DESCRIPTION:

The library facility remodel project scope includes reconfiguration of the general interior layout, replacement of the chilled water HVAC system, replacement of furnishings, updating overall facility decor, lighting upgrades, and electrical work.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

The Library was constructed in 1996, pre-internet and pre-digital age. Electrical plugs and data ports are currently in limited areas but are needed throughout the building to provide increased access to computers and technology. Patrons are requesting more space for quiet study, group study, and collaboration. The Young Adult/Teen collection is one of the highest circulation and this group needs a space in the Library.

PROJECT TITLE: LIBRARY REMODEL CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$2,000,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0		
Maintenance Costs				
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$2,000,000

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	**XX**		
To Be Determined			

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 12,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TRAIL ENHANCEMENTS PHASE I		
Project Type:	PARK/RECREATION	**Sub-Type:**	TRAIL SYSTEM
Project Code:		**Priority:**	B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Identified in the Needs Assessment and Identification section of the adopted Parks Master Plan are a number of trail related improvements.

PROJECT DESCRIPTION:

This project consists of the first phase of implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas in our trails system that might need to be converted from unpaved to paved trails.

PROJECT SCHEDULE:

FY2020

JUSTIFICATION:

The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.

PROJECT TITLE: TRAIL ENHANCEMENTS PHASE I

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Stopping Stations:	
Personnel:	Full Time		8'x8' w/bench (2) Bob Eden	$8,200
	Part Time	$0	Health Trail:	
Total Salary		$0	Fitness Course - Bob Eden	$9,678
Purchase of Services			Freight for fitness equipment	$1,635
Materials & Supplies			Installation of fitness equipment	$4,090
Utilities		$0	32' Gazebo shade shelter	$44,552
			Freight for gazebo	$2,050
			Installation of gazebo	$17,820
			New fitness trail surface	$19,240
Subtotal:		$0	(4527 sq. ft @ $4.25 sq. ft)	
Maintenance Costs			Gazebo slab (805 sq. ft @ $4.25 sq.ft)	$3,421
		$0	Safety surface for fitness stations	$50,000
			Contingency (10%)	$15,892
			Other (5%)	$7,945
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**	$184,523

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance	**XX**	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			

ADDITIONAL COMMENTS:

The proposed method of finance is EDC CIP Fund Balance.

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	May 07,2007
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	ANIMAL SHELTER-EXPANSION/RENOVATION		
Project Type:	FACILITIES	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is part of the City's five year master plan.

PROJECT DESCRIPTION:

The project consists of the expansion of the current animal shelter facility to better accommodate visitors, adoptions, and animal services. The project scope includes the addition of ten (10) enclosed dog runs, six (6) quarantine runs, an adoption room, additional room for cat containment, and an area for animal washing. Office space expansion will be included in the renovation as well as updates to the public/employee rest rooms.

PROJECT SCHEDULE:

JUSTIFICATION:

The current animal control facility has insufficient space to meet current and future demands.

PROJECT TITLE: ANIMAL SHELTER-EXPANSION/RENOVATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
Subtotal:			
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	25%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	**Date Prepared:**	March 13,2013
Submitted By:	KYLE MCADAMS	**Date Completed:**	
Project Title:	FIRE STATION #2 REMODEL		
Project Type:	CONSTRUCTION	**Sub-Type:**	REMODEL
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This structure was the former vehicle service center built in 1977 and was reconstructed for the relocation of Fire Station #2 from 1100 Westpark Way. The remodel was completed in 1997.

PROJECT DESCRIPTION:

The project scope includes interior enhancements, reconfiguration of the bathrooms and shower facilities, kitchen improvements, and general remodel of interior structures including updates required by the Americans with Disabilities Act.

PROJECT SCHEDULE:

JUSTIFICATION:

PROJECT TITLE: FIRE STATION #2 REMODEL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 13,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	KIDDIE CARR PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	**Sub-Type:**	PARK IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.

PROJECT DESCRIPTION:

This project includes the construction or installation of a pavilion, a concrete trail connection to Carr Park, bank stabilization along Boyd Branch Creek which runs through the park, a playground, park lighting, picnic stations, an irrigation system, new perimeter fencing, a drinking fountain, benches, and a dedicated parking lot at Kiddie Carr Park.

PROJECT SCHEDULE:

JUSTIFICATION:

As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides residents and visitors with significant personal, social, environmental, and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. Kiddie Carr Park is a four acre park located adjacent to Carr Park off Pauline. The current amenities at this park include the Parks Department's in-ground tree farm, a greenhouse, and an outdoor basketball court. The park is located in a section of town that needs something to stimulate community pride. The proposed project will continue the City Council's revitalization efforts by creating an area that will serve both the passive and active leisure needs of the residents in this area.

PROJECT TITLE: KIDDIE CARR PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 02,2013
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	SOUTH EULESS PARK UPGRADES		
Project Type:	PARK/RECREATION	**Sub-Type:**	PARK IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the City and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.

PROJECT DESCRIPTION:

Overall park enhancements and improvements that might include amenities such as new playground equipment, park redevelopment, improved lighting, water features, upgrades to existing splashpad, expansion of existing splashpad, and additional landscaping.

PROJECT SCHEDULE:

JUSTIFICATION:

This has been documented in the adopted Parks Master Plan.

PROJECT TITLE: SOUTH EULESS PARK UPGRADES

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 13,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TRAIL ENHANCEMENTS PHASE II		
Project Type:	PARK/RECREATION	**Sub-Type:**	TRAIL SYSTEM
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This enhancement was identified in the Needs Assessment and Identification section of the adopted Parks Master Plan.

PROJECT DESCRIPTION:

This project is Phase II of the trail enhancements that continues implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas along the trail that need to be converted from unpaved to paved trails.

PROJECT SCHEDULE:

JUSTIFICATION:

The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.

PROJECT TITLE: TRAIL ENHANCEMENTS PHASE II

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	March 23,2004
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TRAIL ENHANCEMENTS VILLAGES OF BEAR CREEK		
Project Type:	PARK/RECREATION	**Sub-Type:**	TRAIL SYSTEM
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project includes infrastructure improvements which were identified as a high priority in the adopted Parks Master Plan.

PROJECT DESCRIPTION:

This project includes the redevelopment/redesign and improvement of the trail at the Villages of Bear Creek Park to offer multiple uses for the citizens of Euless.

PROJECT SCHEDULE:

JUSTIFICATION:

Trail development and enhancement opportunities will be consistent with available land, funding and time variables. This Master Plan recommendation will be part of a city-wide comprehensive trail enhancement project. Due to the continual erosion of the existing trail, a redevelopment/redesign of the trail system at Villages of Bear Creek will be a high priority.

PROJECT TITLE: TRAIL ENHANCEMENTS VILLAGES OF BEAR CREEK

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
Subtotal:			
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	May 13,2008
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	TRAILWOOD PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	**Sub-Type:**	PARK IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is a continuation of the overall park improvement plan as identified in the Parks Master Plan.

PROJECT DESCRIPTION:

Trailwood Park is an eleven acre site that currently has a playground and a half-mile hike/bike trail. This project includes the installation of a new pavilion, a parking lot, upgraded playground to meet American with Disabilities Act standards, park lighting, new park signs, benches along the trail, and trail lighting.

PROJECT SCHEDULE:

JUSTIFICATION:

As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides the residents and visitors with significant personal, social, environmental and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. This proposed project will continue those efforts by creating an area that will serve both the passive and active leisure needs of the residents in the vicinity.

PROJECT TITLE: TRAILWOOD PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To be Determined
Personnel:	Full Time		Construction - To be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	**XX**		

ADDITIONAL COMMENTS:

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	April 03,2013
Submitted By:	RAY MCDONALD	**Date Completed:**	
Project Title:	WILSHIRE PARK UPGRADES		
Project Type:	PARK/RECREATION	**Sub-Type:**	PARK IMPROVEMENTS
Project Code:		**Priority:**	C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the city and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.

PROJECT DESCRIPTION:

Overall park enhancements and improvements that might include amenities such as new playground equipment, park/trail lighting, pavilion, additional water features, parking improvements, additional landscaping and shade structures for existing picnic pads.

PROJECT SCHEDULE:

JUSTIFICATION:

Documented in the adopted Parks Master Plan.

PROJECT TITLE: WILSHIRE PARK UPGRADES

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**
Direct Operating Cost			Engineering - To Be Determined
Personnel:	Full Time		Construction - To Be Determined
	Part Time	$0	
Total Salary		$0	
Purchase of Services			
Materials & Supplies			
Utilities		$0	
Subtotal:		$0	
Maintenance Costs			
		$0	
Subtotal:		$0	
Total Estimated Annual Cost		$0	**Total Estimated Capital Cost**

PROPOSED METHOD OF FINANCE:		**CURRENT STATUS:**	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined	XX		

ADDITIONAL COMMENTS:

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
DRAINAGE PROJECTS					
DR9901	Sulphur Branch Phase II	08/01/99	$ 123,404	$ 120,128	$ 3,276
DR9902	Windlea & WestCliff	08/01/99	$ 4,396	$ 1,159	$ 3,237
DR9904	Hurricane Creek	04/30/02	$ 257,500	$ 69,906	$ 187,594
DR0302	Flooding Mitigation	Cancelled	$ 250,000	$ -	$ 250,000
DR0303	Aransas @ Glenn	12/31/04	$ 250,000	$ 250,000	$ -
DR0304	Live Oak Drainage	04/15/05	$ 218,000	$ 175,958	$ 42,042
DR0305	Sierra Drive Drainage	04/15/05	$ 40,738	$ 40,738	$ 0
DR0306	Flood Mitigation Plan(FEMA)	04/15/05	$ 32,000	$ 7,750	$ 24,250
DR0307	Simmons Drainage	04/15/05	$ 22,995	$ 22,995	$ -
DR0301	Fuller Branch Channel Stabilization	05/31/07	$ 279,136	$ 232,176	$ 46,960
DR0401	Channel Stabilization Tributary WFA	05/31/07	$ 437,462	$ 438,070	$ (608)
DR0402	Drainage Project Study	05/31/07	$ 60,000	$ 51,000	$ 9,000
DR0601	Little Bear Creek Study Update	04/25/08	$ 50,000	$ 49,000	$ 1,000
DR0602	McCormick Park	04/25/08	$ 250,000	$ 247,925	$ 2,075
DR0701	Eastcliff Drive/Greenbriar Drive Drainage Imp.	04/17/10	$ 340,000	$ 246,584	$ 93,416
DR0801	Rockwall Drive/Lamar Drive Drainage Imp.	04/17/10	$ 430,000	$ 272,554	$ 157,446
DR0901	Bear Creek Parkway Erosion Repair	02/17/11	$ 530,000	$ 464,465	$ 65,535
DR0802	Hurricane Creek & Bridge at Marlene Improvements	04/14/11	$ 378,500	$ 344,574	$ 33,926
Drainage Projects - Prior Years			$ 3,954,131	$ 3,034,982	$ 919,149
DR0000	Boyd Branch Improvements	Cancelled	$ 10,000,000	$ -	$ 10,000,000
Drainage Projects - Current Year			$ 10,000,000	$ -	$ 10,000,000
Total Drainage Projects			$ 13,954,131	$ 3,034,982	$ 10,919,149

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	July 17,2009
Submitted By:	RON YOUNG	**Date Completed:**	Cancelled

Project Title: BOYD BRANCH IMPROVEMENTS

Project Type: DRAINAGE **Sub-Type:** IMPROVEMENTS

Project Code: DR0000 **Priority:** **A**

COUNCIL AUTHORIZATION:

Authorized in the FY2011 Capital Improvement Plan.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Drainage improvements are included in the Boyd Branch Watershed Study.

PROJECT DESCRIPTION:

This project includes the portion of Boyd Branch from S Pipeline Road to SH183 and may include structural and non-structural activities to reduce or minimize the effects of large stormwater events. A large portion of this project occurs on a section of Boyd Branch that lies in a platted private drainage easement which also shows the maintenance responsibility to rest on the property owner(s). Since the City of Euless has no easement rights along these sections of Boyd Branch, the City is of the opinion that improving the capacity of Boyd Branch to handle large stormwater events is the responsibility of the property owner(s). The City of Euless may have some expenses related to improvements made to Boyd Branch.

PROJECT SCHEDULE:

Project is deemed unnecessary at this time.

JUSTIFICATION:

Large stormwater events result in runoff exceeding the capacity of Boyd Branch. This project is intended to reduce or minimize property losses associated with stormwater runoff exceeding the capacity of Boyd Branch.

PROJECT TITLE: BOYD BRANCH IMPROVEMENTS **PROJECT CODE:** DR0000

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$10,000,000
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$10,000,000
Maintenance Costs			**Funding Source:**	
		$0		
Subtotal:		$0	Additional Funding Needed:	
			Developer Contribution	$6,000,000
			Future Revenue Bond Issue	$4,000,000
Total Estimated Annual Cost		$0	**Total Funding**	$10,000,000

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Construction	$10,000,000	$0	$10,000,000	0%
TOTAL PROJECT	$10,000,000	$0	$10,000,000	0%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
STREET PROJECTS					
PS9911	Overlay Projects	03/30/00	$ 294,687	$ 294,687	$ -
PS9912	Harwood-Main Intersection	04/30/00	$ 1,126,935	$ 1,077,303	$ 49,632
PS9907	Westpark Way - SH10 to SH183	09/30/00	$ 605,542	$ 479,915	$ 125,627
PS9902	Mid Cities Blvd.	05/02/02	$ 1,075,074	$ 963,635	$ 111,439
PS9910	Sidewalks	06/30/03	$ 200,000	$ 200,000	$ -
PS0001	FM 157 S Pipeline to SH10 (Utility Relocation)	04/30/04	$ 378,207	$ 371,318	$ 6,889
PS0003	Glade from Heritage to SH121	04/30/04	$ 1,866,612	$ 1,866,612	$ -
PS0004	Glade Rd (East) - SH121 to Champagne	04/30/04	$ 1,210,014	$ 1,162,009	$ 48,005
PS0201	Gateway Blvd - Southern Portion	04/30/04	$ 510,000	$ 473,817	$ 36,183
PS0301	Mid Cities Roadway Illumination	04/15/05	$ 160,000	$ 148,115	$ 11,885
PS0302	Driftwood Pipeline Traffic Signal	04/15/05	$ 100,000	$ 68,665	$ 31,335
PS0303	Aransas/Harwood Traffic Signal	04/15/05	$ 120,000	$ 89,118	$ 30,882
PS0402	South Pipeline Road Bridge	04/30/05	$ 28,208	$ 28,208	$ -
PS9908	Signalization	05/31/06	$ 168,055	$ 168,055	$ -
PS0401	West Pipeline - Raider to City Limits	05/31/06	$ 223,000	$ 104,859	$ 118,141
PS0403	Raider Dr - SH10 to South Pipeline	05/31/06	$ 330,000	$ 293,435	$ 36,565
PS0501	Ross Avenue/S.Main 300' W	05/31/06	$ 95,688	$ 95,638	$ 50
PS0502	Industrial Signal Timing	05/31/06	$ 50,000	$ 50,000	$ -
PS0503	Overlay-Harwood 157/Main	05/31/06	$ 137,000	$ 119,816	$ 17,184
PS0604	Overlay-S.Main, SH10/S.Pipeline	05/31/06	$ 137,000	$ 140,211	$ (3,211)
PS0601	Overlay-East Midway	05/31/07	$ 83,000	$ 73,550	$ 9,450
PS0602	Overlay-Midway, N Main,/FM157	05/31/07	$ 105,000	$ 67,632	$ 37,368
PS0603	Overlay-Fuller Wiser, Midway/Harwood	05/31/07	$ 40,000	$ 28,695	$ 11,305
PS9906	Traffic Safety/Signalization	05/31/08	$ 128,027	$ 127,939	$ 88
PS0404	South Pipeline Road Overlay	05/31/08	$ 114,750	$ 85,062	$ 29,688
PS0701	Overlay-Dickey Drive	05/31/08	$ 122,200	$ 48,435	$ 73,765
PS0702	Overlay-East Huitt	05/31/08	$ 89,000	$ 64,895	$ 24,105
PS0703	Overlay-Huntington Drive	05/31/08	$ 69,500	$ 42,884	$ 26,616
PS0706	Gateway Blvd Screening Wall	05/31/08	$ 135,800	$ 138,862	$ (3,062)
PS0705	Signal Gateway Blvd @ Glade	10/28/08	$ 98,000	$ 98,000	$ -
PS0002	West Pipeline Road-Raider/Hwy10	12/01/08	$ 6,082,621	$ 6,081,392	$ 1,229
PS0801	Overlay-North Main/Cullum Drive	12/31/08	$ 290,000	$ 211,130	$ 78,870
PS9905	Traffic Studies	05/30/09	$ 27,286	$ 27,197	$ 89
PS0704	Disability Access Study	05/31/09	$ 30,000	$ 13,950	$ 16,050
PS0901	Ash/Denton/Fair Oaks Overlay	09/30/09	$ 320,000	$ 231,984	$ 88,016
PS0902	Vine Street Design	Cancelled	$ 100,000	$ -	$ 100,000
PS9903	HWY 183 Service Road	Cancelled	$ -	$ -	$ -
PS0304	Glade Road	04/16/10	$ 3,077,977	$ 2,905,205	$ 172,772
PS9909	FM157 North - SH183 to SH121	04/16/10	$ 267,519	$ 129,215	$ 138,304
PS0903	Mid Cities @ Gateway & Baze Traffic Signals	04/16/10	$ 320,000	$ 250,702	$ 69,298
PS0802	Fuller-Wiser Connector	02/17/11	$ 495,000	$ 441,491	$ 53,509
PS1002	FY10 County Overlay - Wilshire/Marlene	05/17/11	$ 288,000	$ 200,890	$ 87,110
PS9901	North Main Street	05/31/12	$ 6,745,047	$ 6,698,149	$ 46,898
PS9904	Harwood Road	05/31/12	$ 5,770,211	$ 5,686,556	$ 83,655
PS1001	Baze Road	05/31/12	$ 1,830,000	$ 1,558,401	$ 271,599
PS1101	FY2011 County Overlay-Bear Creek Drive/Lakewood Blvd/Ash Lane	05/31/12	$ 300,000	$ 265,887	$ 34,113
PS0605	South Pipeline Road Bridge Replacement	05/31/13	$ 157,000	$ 157,000	$ -
PS1003	Ash Lane-Aransas Drive to N. Main Street	05/31/13	$ 1,959,230	$ 1,597,270	$ 361,960
PS1201	FY2012 County Overlay-Aransas Drive/Slaughter Lane	05/31/13	$ 300,000	$ 228,759	$ 71,241
PS1301	FY2013 38th CDBG-ADA/TAS Infrastructure Improvements	05/31/14	$ 450,000	$ 284,581	$ 165,419
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark/Baze	05/31/14	$ 280,000	$ 273,995	$ 6,005
PS1402	FY2014 County Overlay-Ector Drive/Midway Drive/Trojan Trail	05/31/14	$ 300,000	$ 300,000	$ -
Street Projects - Prior Years			$ 39,191,190	$ 36,515,123	$ 2,676,067
PS1401	FY2014 39th CDBG-ADA/TAS Infrastructure Improvements	02/28/15	$ 300,000	$ 272,057	$ 27,943
PS1303	Cullum Drive Improvements	03/31/15	$ 1,295,738	$ 1,210,748	$ 84,990
Street Projects - Current Year			$ 1,595,738	$ 1,482,805	$ 112,933
Total Street Projects			$ 40,786,928	$ 37,997,928	$ 2,789,000

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	May 17,2011
Submitted By:	CHRIS BARKER	**Date Completed:**	Feb 28, 2015

Project Title: 39TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

Project Type: STREET **Sub-Type:** CDBG

Project Code: PS1401 **Priority:** **A**

COUNCIL AUTHORIZATION:

February 12, 2013: Conduct a Public Hearing for the proposed 39th Year CDBG project, for the installation of sidewalk accessibility ramps located along North Main Street, Midway Drive, and within several neighborhoods and motion to approve a recommendation regarding the selected CDBG project.
May 13, 2014: Approved Resolution No. 14-1433, recommending award of a construction contract for the 39th Year Community Development Block Grant (CDBG) Project (No. B13-UC-48-0001-22-30) to Reliable Paving, Inc., 1903 Peyco Drive N., Arlington, Texas, for the replacement of sidewalk accessibility ramps. The estimated expenditure is $265,598.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.

(39th year CDBG project)

PROJECT SCHEDULE:

Began Construction: August 2014
Construction Complete: February 2015

JUSTIFICATION:

Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.

PROJECT TITLE: 39TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS **PROJECT CODE:** PS1401

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$45,000
Personnel:	Full Time		Construction	$255,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$300,000
Maintenance Costs			**Funding Source:**	
			CDBG Award	$300,000
		$0		
Subtotal:		$0		
			Unused 39th CDBG Funding	($27,943)
Total Estimated Annual Cost		$0	**Total Funding**	$272,057

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Construction	$300,000	$272,057	$27,943	91%
TOTAL PROJECT	$300,000	$272,057	$27,943	91%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	Mar 31, 2015

Project Title: CULLUM DRIVE IMPROVEMENTS-SH10 TO HUITT LANE

Project Type: STREET **Sub-Type:** CONSTRUCTION

Project Code: PS1303 **Priority:** **A**

COUNCIL AUTHORIZATION:

January 22, 2013: Authorized the City Manager to execute an engineering design contract with Neel-Schaffer, Inc. consulting engineers with an amount not to exceed $137,000 for the design of Cullum Drive from SH10 to East Huitt Lane.
November 12, 2013: Authorized the City Manager to enter into a construction contract with McClendon Construction in the amount of $1,138,738, which includes a $50,000 contingency, for the construction of street improvements to Cullum Drive from SH10 to East Huitt Lane.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Cullum Drive is a roadway that connects an arterial thoroughfare (SH10) and a residential collector thoroughfare (Huitt Lane) both of which are identified in the City's Master Thoroughfare Plan.

PROJECT DESCRIPTION:

The project consists of the engineering, required right-of-way acquisition and construction for a 31' wide concrete roadway to replace an existing deteriorating asphalt roadway from SH10 to Huitt Lane. The project scope includes underground storm drainage, sidewalks and wastewater main replacement.

PROJECT SCHEDULE:

Design Complete: September 2013
Construction Began: January 2014
Construction Complete: March 2015

JUSTIFICATION:

Reconstruction of this street will decrease the annual maintenance and provide compliance with current City standards.

PROJECT TITLE: CULLUM DRIVE IMPROVEMENTS-SH10 TO HUITT LANE **PROJECT CODE:** PS1303

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$137,000
Personnel:	Full Time		Right-of-Way	$20,000
	Part Time	$0	Construction	$1,138,738
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$1,295,738
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			Street CIP Fund Balance	$992,610
			Car Rental Fund	$189,786
		$0	Car Rental CIP Fund Balance	$46,128
Subtotal:		$0	Escrow Funds	$67,214
			Transfer to:	
			Street CIP Fund Balance	($84,990)
Total Estimated Annual Cost		$0	**Total Funding**	$1,210,748

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$137,000	$142,599	($5,599)	104%
Right-of-Way	$20,000	$0	$20,000	0%
Construction	$1,138,738	$1,068,148	$70,590	94%
TOTAL PROJECT	$1,295,738	$1,210,748	$84,990	93%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WASTEWATER PROJECTS					
WW9902	Impact Fee Study	09/30/99	$ 13,000	$ 12,238	$ 762
WW9903	Misc Sewer Rehab FY99	09/30/99	$ 50,000	$ 12,987	$ 37,013
WW9904	Hydraulic Analysis	06/30/00	$ 27,000	$ 27,000	$ -
WW9901	CDBG B/98-UC-48-0001/B95-22-50	08/19/00	$ 150,000	$ 72,927	$ 77,073
WW0003	TRA Debt Payment	05/31/01	$ 822,037	$ 822,037	$ -
WW0001	CDBG B/99-UC-48-0001	09/30/01	$ 150,000	$ 121,682	$ 28,318
WW0101	CDBG B00-UC480001-2250	02/20/02	$ 251,485	$ 247,790	$ 3,695
WW0102	Manhole Rehab. Program	03/31/03	$ 250,000	$ 184,520	$ 65,480
WW0201	CDBG - B01-UC-48-0001-22-50	03/31/03	$ 237,086	$ 172,948	$ 64,138
WW0202	Line Replacement -Dunaway	02/28/05	$ 140,000	$ 139,955	$ 45
WW0203	Line Replacement - E. Alexander	02/28/05	$ 20,000	$ 20,000	$ -
WW0204	Line Replacement - Paula Lane	02/28/05	$ 79,000	$ 79,000	$ -
WW0103	Line replacement-S. Pipeline,Heather-Vine	04/15/05	$ 489,759	$ 464,504	$ 25,255
WW0205	Line Replacement - Midway Park	04/30/05	$ 366,000	$ 318,149	$ 47,851
WW0401	CDBG B03-UC-48-0001-22-50	04/30/05	$ 217,000	$ 161,170	$ 55,830
WW0301	CDBG B02-UC-48-0001-22-50	07/26/05	$ 271,455	$ 271,454	$ 1
WW0302	Inflow & Infiltration	Cancelled	$ 200,000	$ -	$ 200,000
WW0303	Line Replacement, Canyon Ridge	08/31/06	$ 196,200	$ 173,516	$ 22,684
WW0304	Line Replacement, Sagebrush	08/31/06	$ 160,900	$ 136,470	$ 24,430
WW0305	Line Replacement, Short	08/31/06	$ 251,400	$ 219,932	$ 31,468
WW0306	Line Replacement, E. Fuller	08/31/06	$ 231,372	$ 180,089	$ 51,283
WW0501	Line Replacement, Pebble Creek	08/31/06	$ 172,600	$ 145,655	$ 26,945
WW0604	Line Replacement, CDBG-Oakwood Terrace	05/31/07	$ 293,723	$ 232,274	$ 61,449
WW0402	Line Replacement, Carr Park/SH10	05/31/08	$ 588,000	$ 528,302	$ 59,698
WW0403	Line Replacement, Ector Drive	05/31/08	$ 373,000	$ 328,309	$ 44,691
WW0601	Line Replacement, Cedar Hills Estate	05/31/08	$ 319,000	$ 200,201	$ 118,799
WW0602	Line Replacement, Ector Drive	05/31/08	$ 425,000	$ 285,758	$ 139,242
WW0603	Little Bear Creek Collection Line	05/31/08	$ 575,000	$ 464,293	$ 110,707
WW0701	Line Replacement, McCormick & Copher	02/05/09	$ 243,000	$ 194,254	$ 48,746
WW0702	Line Replacement, Arnett Addition	02/05/09	$ 313,322	$ 229,006	$ 84,316
WW0703	Line Replacement, Jean Lane	02/05/09	$ 111,000	$ 70,603	$ 40,397
WW0704	Line Replacement, W. Fuller	02/05/09	$ 132,000	$ 82,708	$ 49,292
WW0902	Line Replacement, West Mills Drive-34th CDBG	04/16/10	$ 46,855	$ 46,855	$ -
WW0802	Line Replacement South Mills Drive CDBG-R	11/01/10	$ 253,710	$ 165,867	$ 87,843
WW0901	Line Replacement Woodridge Circle/Koen Lane	11/01/10	$ 407,000	$ 309,410	$ 97,590
WW0801	Line Replacement Fayette Drive	04/14/11	$ 357,000	$ 325,676	$ 31,324
WW1001	Line Rep - W Alexander Ln/Norman Dr/Franklin Dr	05/31/12	$ 420,000	$ 331,614	$ 88,386
WW1101	Line Rep - Bayless/Pauline/Jones (CDBG)	05/31/12	$ 350,000	$ 208,903	$ 141,097
WW1103	Line Rep - Bayless/Pauline/Jones Outfall	05/31/12	$ 57,000	$ 37,544	$ 19,456
WW1202	Line Rep - Collin Drive (37th CDBG)	05/31/12	$ 300,000	$ 231,173	$ 68,827
WW1102	Line Rep - E Huit Lane/Ascot Drive/Dunaway Drive	05/31/13	$ 560,000	$ 468,932	$ 91,068
WW1201	Line Rep - Blanco/Aransas/Crane	05/31/13	$ 327,000	$ 284,321	$ 42,679
WW1301	Line Rep - Ross/Slaughter/East & West Huitt	05/31/14	$ 670,000	$ 566,640	$ 103,360
Wastewater Projects - Prior Years			$ 11,867,904	$ 9,576,666	$ 2,291,238
WW1203	SH183 Phase I Wastewater Relocation	10/31/14	$ 372,243	$ 372,243	$ -
WW1401	Line Rep - Denton Drive	06/01/15	$ 629,000	$ 506,466	$ 122,534
Wastewater Projects- Current Year			$ 1,001,243	$ 878,709	$ 122,534
Total Wastewater Projects			$ 12,869,147	$ 10,455,375	$ 2,413,772

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 10, 2010
Submitted By:	RON YOUNG	**Date Completed:**	Oct 31, 2014

Project Title: SH183 PHASE I WASTEWATER RELOCATION

Project Type: WASTEWATER **Sub-Type:** LINE RELOCATION

Project Code: WW1203 **Priority:** **A**

COUNCIL AUTHORIZATION:

October 14, 2014: Authorized the Mayor to execute a Quitclaim Deed regarding Property Interests included in Master Utility Adjustment Agreement No. 183-U-0504 for the North Tarrant Express (NTE) Project. Bluebonnet Contractors, LLC, has offered the City $221,243.02 for its property interests stretching from Westpark Way to Nita Lane, situated along the south right-of-way line of SH 183.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The Texas Department of Transportation ("TxDoT") has entered into a developer agreement with North Tarrant Express Mobility Partners ("NTEMP") for the expansion of SH183. A portion of the Phase I construction will affect the City of Euless utilities along SH183 between Westpark Way and FM157.

PROJECT DESCRIPTION:

The City of Euless has approximately 2,400 linear feet of wastewater mains and several manholes located within the SH183 right-of-way. These facilities must be relocated to accommodate the SH183 expansion. It is anticipated that the City will enter into a relocation agreement with NTEMP to authorize them to design and relocate the wastewater lines. The City will be responsible for 50% of the cost of the line relocation.

PROJECT SCHEDULE:

Construction Complete: October 2014

JUSTIFICATION:

City of Euless wastewater facilities are located within TxDoT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.

PROJECT TITLE: SH183 PHASE I WASTEWATER RELOCATION **PROJECT CODE:** WW1203

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Construction	$372,243
Personnel:	Full Time			
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$372,243
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$151,000
			R-O-W Proceeds	$221,243
		$0		
Subtotal:		$0		
Total Estimated Annual Cost		$0	**Total Funding**	$372,243

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Construction	$372,243	$372,243	$0	100%
TOTAL PROJECT	$372,243	$372,243	$0	100%

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	April 05,2007
Submitted By:	HAL CRANOR	**Date Completed:**	Jun 1, 2015

Project Title: LINE REPLACEMENT-DENTON DRIVE

Project Type: WASTEWATER **Sub-Type:** MAIN REPLACEMENT

Project Code: WW1401 **Priority:** **A**

COUNCIL AUTHORIZATION:

December 10, 2013: Authorized the City Manager to execute an engineering design contract with Elliott and Hughes, Inc. for the design of Fiscal Year 2014 Sanitary Sewer Rehabilitation Project. The estimated expenditure is $60,000.
August 26, 2014: Awarded Bid No. 012-14 to William J. Schultz, Inc. dba Circle C Construction for the replacement of sanitary sewer mains in portions of the Midway Park Addition. The estimated expenditure is $492,335.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.

PROJECT DESCRIPTION:

This project consists of the replacement of the following wastewater mains:
1. Denton Drive between Collin Drive and Harwood Drive to include a portion of Bell Drive,
2. Dallas Drive between Denton Drive and Irion Drive, and
3. Irion Drive between Dallas Drive and Harwood Drive.

PROJECT SCHEDULE:

Began Construction: October 2014
Construction Complete: June 2015

JUSTIFICATION:

Many wastewater mains throughout the city are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-DENTON DRIVE **PROJECT CODE:** WW1401

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$62,000
Personnel:	Full Time		Construction	$567,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$629,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$539,000
			W/WW CIP Fund Balance	$90,000
		$0		
Subtotal:		$0		
			Transfer to:	
			W/WW CIP Fund Balance	($122,534)
Total Estimated Annual Cost		$0	**Total Funding**	$506,466

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$62,000	$61,004	$996	98%
Construction	$567,000	$445,462	$121,538	79%
TOTAL PROJECT	$629,000	$506,466	$122,534	81%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WATER PROJECTS					
WT9903	Master Plan	08/30/99	$ 42,000	$ 5,445	$ 36,555
WT9904	Well Repairs	09/30/99	$ 66,921	$ 66,921	$ -
WT9907	Impact Fee Study	09/30/99	$ 13,000	$ 12,238	$ 762
WT9911	Water Distribution - Master Plan	09/30/99	$ 25,600	$ 24,000	$ 1,600
WT9901	Meter Change Out Program	10/30/99	$ 101,917	$ 98,365	$ 3,552
WT0002	Emergency Repair - Hwy 10	11/30/99	$ 15,450	$ 14,214	$ 1,236
WT9906	Hwy 10 Water Line	01/30/00	$ 150,000	$ 138,883	$ 11,117
WT0006	Central Drive Water Mains	03/31/00	$ 92,814	$ 90,742	$ 2,072
WT9905	Misc Water Rehab	06/30/00	$ 50,000	$ 43,749	$ 6,251
WT0004	Water Line Milam - Ector/Midway	06/30/00	$ 18,248	$ 13,743	$ 4,505
WT0102	SCADA Upgrade	04/09/01	$ 93,400	$ 93,400	$ -
WT0003	Waterline Replacement - Aransas	06/30/01	$ 12,057	$ 7,089	$ 4,968
WT0005	Waterline Replacement - Milam- Denton/Mid	04/30/02	$ 26,988	$ 26,988	$ -
WT9910	Water Line for Elevated Tank	05/31/02	$ 1,608,386	$ 1,201,698	$ 406,688
WT9909	2MG Water Tank	03/31/03	$ 2,430,881	$ 2,289,571	$ 141,310
WT0103	Fire Hydrant Replacement Program	03/31/03	$ 50,000	$ 49,626	$ 374
WT9908	Mid Cities Blvd. 12" Line	04/30/04	$ 342,080	$ 313,354	$ 28,726
WT0401	Line Replacement, West Pipeline Main	05/31/06	$ 1,215,663	$ 1,215,663	$ -
WT0403	Waterline Replacement - Fairlawn Court	Cancelled	$ 35,000	$ -	$ 35,000
WT0404	Waterline Replacement - Atkerson Lane	Cancelled	$ 104,000	$ -	$ 104,000
WT0405	Line Replacement, West Ash Lane	08/31/06	$ 30,000	$ 11,626	$ 18,374
WT0406	Line Replacement, Westport/Newport/Asbury	08/31/06	$ 67,000	$ 9,866	$ 57,134
WT0502	FY'2005 CDBG	08/31/06	$ 69,300	$ 29,549	$ 39,751
WT0503	Line Replacement, S. Atkerson Lane	08/31/06	$ 79,000	$ 51,294	$ 27,706
WT0504	Line Replacement, Blanco Drive	08/31/06	$ 112,620	$ 112,620	$ -
WT0505	Line Replacement, Henslee	08/31/06	$ 183,000	$ 123,859	$ 59,141
WT0506	Line Replacement, Vernon/Slaughter	08/31/06	$ 161,000	$ 113,052	$ 47,948
WT9902	Tank Painting	05/31/07	$ 1,317,763	$ 957,542	$ 360,221
WT0501	System Security Upgrade	05/31/08	$ 40,000	$ 28,319	$ 11,681
WT0601	Wtr Sys Security Perimeter Fence Upgrade	05/31/08	$ 75,000	$ 49,567	$ 25,433
WT0602	Line Replacement, Cannon Drive	05/31/08	$ 250,000	$ 223,055	$ 26,945
WT0701	Line Replacement, Canyon Ridge	05/31/08	$ 116,000	$ 78,136	$ 37,864
WT0702	CDBG FY07 - 32nd Oakwood Terrace	05/31/08	$ 334,481	$ 296,223	$ 38,258
WT0802	CDBG-33rd Oakwood Terrace-Simmons	12/31/08	$ 451,639	$ 384,173	$ 67,466
WT0402	Water & Wastewater Impact Fee Update	05/31/09	$ 30,000	$ 17,729	$ 12,271
WT0801	Line Replacement, Signet/Mesa	05/31/09	$ 255,000	$ 218,663	$ 36,337
WT0201	Well Rehabilitation/Disinfection	04/17/10	$ 600,000	$ 522,308	$ 77,692
WT0202	Reclaimed Water Main	05/31/13	$ 1,750,000	$ 1,606,337	$ 143,663
WT1202	Standpipe Storage Tank & Building Demolition	05/31/13	$ 134,640	$ 70,089	$ 64,551
WT1203	Water & Wastewater Impact Fee Update	05/31/13	$ 34,575	$ 34,575	$ -
Water Projects - Prior Years			$ 12,585,423	$ 10,644,271	$ 1,941,152
WT1401	El Caminio Real	02/28/15	$ 460,000	$ 420,462	$ 39,538
Water Projects- Current Year			$ 460,000	$ 420,462	$ 39,538
	Total Water Projects		$ 13,045,423	$ 11,064,733	$ 1,980,690

City of Euless
Capital Project Request

Department:	PUBLIC WORKS	**Date Prepared:**	March 27,2014
Submitted By:	HAL CRANOR	**Date Completed:**	Feb 28, 2015

Project Title: LINE REPLACEMENT-EL CAMINO REAL

Project Type: WATER **Sub-Type:** MAIN REPLACEMENT

Project Code: WT1401 **Priority:** **A**

COUNCIL AUTHORIZATION:

January 28, 2014: Authorized the City Manager to execute an Engineering Design Contract to Wier and Associates, Inc. for the design of El Camino Real waterline. The estimated expenditure is $63,595.
June 24, 2014: Awarded Bid No. 009-14 for a construction contract to A&M Construction and Utilities, Inc., for the El Camino Real waterline replacement project. The estimated expenditure is $329,423.90.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of an existing 8" AC water main with a 10" PVC water main on El Camino Real from W Pipeline Road to the south City limits. The project scope includes approximately 3200 linear feet of 10" PVC, 20 valves, and 8 fire hydrants. New water service connections to the apartments and townhomes will also be included in the project.

PROJECT SCHEDULE:

Began Construction: August 2014
Construction Complete: February 2015

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic replacement of old deteriorated or substandard size water mains will reduce maintenance costs. The water main on El Camino Real has experienced several breaks within the last two years.

PROJECT TITLE: LINE REPLACEMENT-EL CAMINO REAL **PROJECT CODE:** WT1401

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Engineering	$65,000
Personnel:	Full Time		Construction	$395,000
	Part Time	$0		
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		$0		
Subtotal:		$0	**Total Estimated Capital Cost**	$460,000
Maintenance Costs			**Funding Source:**	
			Transfer from:	
			W/WW Operating Fund	$515,000
		$0		
Subtotal:		$0	Transfer to:	
			W/WW CIP Fund Balance	($55,000)
			W/WW CIP Fund Balance	($39,538)
Total Estimated Annual Cost		$0	**Total Funding**	$420,462

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Engineering	$65,000	$61,744	$3,256	95%
Construction	$395,000	$358,719	$36,281	91%
TOTAL PROJECT	$460,000	$420,462	$39,538	91%

THE CITY OF

EULESS

CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
OTHER PROJECTS					
AC9901	Athletic Complex Phase II	06/30/02	$ 123,654	$ 75,047	$ 48,607
AC0202	Athletic Complex Phase III	05/31/06	$ 1,252,221	$ 1,251,915	$ 306
AC1001	Texas Star Sports Complex Lighting Improvements	05/31/12	$ 504,200	$ 475,246	$ 28,954
ED0102	Bell Ranch Terrace	Cancelled	$ 200,000	$ -	$ 200,000
FM0209	Midway Recreation Upgrade	06/30/02	$ 557,125	$ 557,125	$ -
FM0101	Building D	09/30/02	$ 930,610	$ 930,608	$ 2
FM0308	Building A Remodel	05/31/07	$ 1,663,238	$ 1,651,325	$ 11,913
FM0309	Fire Station #3	05/31/07	$ 2,286,798	$ 2,286,229	$ 569
FM0601	Public Works Facility	05/31/08	$ 2,210,956	$ 2,213,507	$ (2,551)
FM0802	Senior Citizen Center Design	cancelled	$ 250,000	$ -	$ 250,000
FM0804	Library-Shell Expansion	12/31/08	$ 307,034	$ 305,664	$ 1,370
FM0803	Midway Recreation Improvements	03/31/09	$ 293,500	$ 75,976	$ 217,524
FM0504	Building "B" Remodel	05/31/09	$ 1,322,490	$ 1,315,697	$ 6,793
FM0801	TX Star Golf Course & Conference Ctr Expand	05/31/09	$ 3,630,079	$ 3,630,079	$ -
PR0015	Purchase of Dallas Stars Center	05/31/00	$ 10,327,978	$ 10,327,978	$ -
PR0016	Wilshire Park Improvements	06/30/02	$ 150,000	$ 149,926	$ 74
PR0110	Slope Protection/Screening Wall	03/31/03	$ 1,275,203	$ 1,273,923	$ 1,280
PR0409	Parking Improvements, Simmons	07/29/04	$ 6,960	$ 6,960	$ -
PR0410	Parking Improvements, Villages Bear Creek	07/29/04	$ 33,666	$ 33,666	$ -
PR0302	Bob Eden Parking	04/30/05	$ 75,000	$ 74,854	$ 146
PR0303	Youth Ballpark	04/30/05	$ 600,000	$ 600,000	$ -
PR9901	Hike/Bike Trail	04/30/05	$ 237,714	$ 237,714	$ -
PR9902	Senior Citizen Remodel	04/30/05	$ 16,130	$ 16,130	$ -
PR0407	Parking Improvements, Midway	Cancelled	$ 11,000	$ -	$ 11,000
PR0408	Parking Improvements, S. Euless Park	05/31/06	$ 55,000	$ 20,991	$ 34,009
PR0411	Preserve at McCormick Park	05/31/06	$ 1,168,427	$ 1,168,427	$ -
PR0412	Splash Pool	05/31/06	$ 125,000	$ 124,477	$ 523
PR9903-PR9918	Various EDC Park Projects	09/30/06	$ 259,566	$ 248,891	$ 10,675
PR0602	Mid Cities Landscaping	05/31/09	$ 40,000	$ 33,199	$ 6,801
PR0719	Midway Park Trail	05/31/09	$ 210,000	$ 190,473	$ 19,527
PR0601	Park Amenities Upgrade	04/17/10	$ 150,000	$ 145,316	$ 4,684
PR0901	Trail Enhancements - Bob Eden Park	04/17/10	$ 135,000	$ 101,673	$ 33,327
PR0902	Senior Citizen Center at Midway Park	05/31/11	$ 4,763,661	$ 3,888,892	$ 874,769
PR0907	Euless Family Life Center Phase I	05/31/11	$ 2,105,000	$ 2,099,281	$ 5,719
PR9922	Tejas Remodel	11/30/01	$ 430,000	$ 455,885	$ (25,885)
PR9927	Park Improvements - Texas Star	09/30/01	$ 1,036,500	$ 1,025,298	$ 11,202
SS9901	Fire Station II	03/30/00	$ 49,688	$ 49,688	$ -
SS9919	Fire Station #3 - Structural Repairs	03/30/00	$ 30,000	$ 17,344	$ 12,656
SS9902	Library Books	08/15/00	$ 3,302	$ 3,302	$ -
SS0010	Former Fire Station #2	06/30/02	$ 599,600	$ 595,257	$ 4,343
SS0113	Park Building	06/30/02	$ 1,492,400	$ 1,492,100	$ 300
Other Projects - Prior Years			$ 40,918,700	$ 39,150,063	$ 1,768,637
GR1401	Golf Course Upgrades	09/30/14	$ 587,000	$ 581,296	$ 5,704
PR1201	Euless Family Life Center Aquatics	09/30/14	$ 7,504,972	$ 7,319,299	$ 185,673
PD9901	Police and Courts Facility	05/31/15	$ 11,718,304	$ 11,718,304	$ -
Other Projects- Current Year			$ 19,810,276	$ 19,618,899	$ 191,377
Total Other Projects			$ 60,728,976	$ 58,768,962	$ 1,960,014

City of Euless
Capital Project Request

Department:	TEXAS STAR GOLF COURSE	**Date Prepared:**	March 18, 2013
Submitted By:	GLENDA HARTSELL	**Date Completed:**	September 30, 2014

Project Title:	GOLF COURSE UPGRADES		
Project Type:	PARK/RECREATION	**Sub-Type:**	TSGC IMPROVEMENTS
Project CODE:	GC1401	**Priority:**	**A**

COUNCIL AUTHORIZATION:

December 10, 2013: Awarded Bid No. 005-14 for the fumigation of putting greens at Texas Star Golf Course to Francis and Francis, Highland Village, Texas. The estimated expenditure is $68,850.
March 25, 2014: Authorized the purchase of bunker sand with Turf Materials, Inc., P.O. Box 2213, Rockwall, Texas, for Texas Star Golf Course bunker renovation. The estimated expenditure is $72,150.
March 25, 2014: Authorized the City Manager to execute a contract with King Ranch Turfgrass, LP, 106 North Dennis Street, Wharton, Texas, for the purchase of MiniVerde Ultra-Dwarf Bermuda grass sprigs on 19 greens and certified Tifway 419 Bermuda grass on collars around the greens. The estimated expenditure is $64,028.
April 22, 2014: Awarded Bid No. 006-14 for a construction contract to Fleetwood Services, LLC, 4558 Steeple Chase Lane, Rockwall, Texas, for miscellaneous golf course improvements to Texas Star Golf Course. The estimated expenditure is $235,788.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

Resurface the 18 Bentgrass greens on the course and the green nursery. Strip and prepare putting surface and collars for new turf, fumigate greens and collars to kill all plants, weed seeds, diseases, nematodes, and insects present in the soil. Sprig putting surface with Mini Verde Ultra Dwarf Bermuda and re-sod collars with 419 Bermuda. Reconstruct all sand bunkers to consistent standards and specifications including the removal of existing sand material and drainage, reshape the bunkers as needed, install new drainage and bunker liner material, and refill with premier crushed quartz bunker sand material to a uniform depth. The existing sand will be used for agronomic practices around the course and practice areas. Tee leveling, cart path improvements, expansion of the tee boxes and various miscellaneous improvements are included in the project scope.

PROJECT SCHEDULE:

Began Construction: June 2014
Construction Complete: September 2014

JUSTIFICATION:

Texas Star is a championship daily fee golf facility known for its high level of service and excellent course conditions. At this point in the life of the greens, it has become increasing more difficult to maintain the Bentgrass greens in an acceptable condition during the summer months. This is due in large part to a reduction in drainage capabilities of the greens themselves, weed and surrounding turf encroachment, the utilization of fans for air circulation, and the use of reclaimed water containing higher salt levels. The proposed Ultra Dwarf Bermuda greens are much better suited to withstand the heat of North Texas summers and are much more forgiving of drainage issues, poor air circulation, and the use of reclaimed water. Additionally, the sand bunkers have been a consistent area of concern which staff has addressed on a limited number of bunkers each year by repair or replacement of both the bunker sand and underlying drainage. Simultaneous reconstruction of all sand bunkers to consistent standards and specifications would result in not only an aesthetically pleasing look, but optimal playing conditions as well.

PROJECT TITLE: GOLF COURSE UPGRADES **PROJECT CODE:** GC1401

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			**TOTAL ESTIMATED CAPITAL COST:**	
Direct Operating Cost			Greens Replacement	$270,000
Personnel:	Full Time		Bunker Replacement	$242,000
	Part Time		Contingency	$75,000
Total Salary		$0		
Purchase of Services				
Materials & Supplies				
Utilities				
			Total Estimated Capital Cost	$587,000
Subtotal:		$0		
			FUNDING SOURCE:	
Maintenance Costs			Transfer from:	
			Golf Course Reserves	$512,000
			Car Rental Fund	$75,000
Subtotal:		$0		
			Transfer to:	
			TSGC Reserve Fund	($5,704)
Total Estimated Annual Cost		$0	**Total Funding**	$581,296

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Golf Course Greens Improvement	$213,225	$207,497	$5,728	97%
Golf Course Bunker Improvement	$325,154	$325,179	($25)	100%
Contingencies	$48,621	$48,620	$1	100%
TOTAL PROJECT	$587,000	$581,296	$5,704	99%

City of Euless
Capital Project Request

Department:	COMMUNITY SERVICES	**Date Prepared:**	February 11, 2009
Submitted By:	RAY MCDONALD	**Date Completed:**	September 30, 2014

Project Title:	EULESS FAMILY LIFE CENTER AQUATICS		
Project Type:	PARK/RECREATION	**Sub-Type:**	AQUATICS
Project CODE:	PR1201	**Priority:**	**A**

COUNCIL AUTHORIZATION:

April 10, 2012: Authorized the City Manager to negotiate and execute an architectural contract for certain components of the Euless Family Life Center ("FLC") aquatics facilities to John Kirksey Associates, Architects, Inc. d/b/a Kirksey, Houston, TX. Fee is anticipated at 8% of construction costs of the buildings.
April 10, 2012: Authorized the City Manager to solicit statements of qualifications for Design/Build Services related to the Euless FLC Indoor and Outdoor Aquatics Facilities.
August 14, 2012: Authorized the City Manager to negotiate and execute a Design/Build contract with Progressive Commercial Aquatics in the approximate amount of $3,200,000, which includes construction administration and general contracting services for certain components of the Euless Family Life Aquatics Center.
January 8, 2013: Authorized the City Manager to negotiate and execute a contract with Modern Contractors in the amount of $3,658,000 for the construction of an Indoor Pool Structure and Outdoor Building Features. Authorized a contingency in the amount of $150,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The City of Euless has for many years recognized the importance of planning for parks, recreation, and open space based on the needs as expressed by the citizens. For the update to the Parks Master Plan and as part of the City's five year master plan, a survey of park, recreation, and open space needs was conducted from a sample of randomly selected citizens in Euless. The survey identified a new aquatic center as a top priority of the citizens. Project approval requires revision of the master planning of Midway Park as the aquatics center eliminates the current ball fields and requires the relocation of the existing tennis courts in order to provide support facilities and amenities for the FLC.

PROJECT DESCRIPTION:

The project consists of the design of indoor and outdoor family aquatic facilities. The indoor facility includes a lap/leisure pool, current channel, slide, and therapy pool. This multi-purpose facility will be attached to the senior center and will offer aquatic programs for the senior population and the general public. The outdoor aquatics center will include various play components such as a leisure pool, slides, aqua play features, shade structures, a bath house, and all the necessary filtration systems. The project scope also includes redevelopment and improvement of the entire site such as relocating the tennis courts and the construction of various trails, a group pavilion, an amphitheater, multi-use sport courts, additional picnic stations with grills, a nature area, a botanical garden, and public art display(s).

PROJECT SCHEDULE:

Outdoor Complete: May 2013
Indoor Complete: December 2013

JUSTIFICATION:

The City's population is sufficient to support a family aquatic center. The City's existing aquatic facilities have aged and maintaining the pools and support facilities has been an ongoing issue and concern. The operating expenses continue to increase, far exceeding the revenue generated by the pools. Continuing in repair mode is no longer possible at the Wilshire and South Euless Pools and a long-term plan is necessary. Given the fact that two of the neighborhood pools are over thirty years old and the cost to renovate, repair, or replace them is estimated at over one million dollars each, it is recommended that the City concentrate efforts and resources toward the family aquatic facility to serve the citizens of Euless.

PROJECT TITLE: EULESS FAMILY LIFE CENTER AQUATICS **PROJECT CODE:** PR1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL		
Direct Operating Cost		
Personnel:	Full Time	
	Part Time	$198,903
Total Salary		$198,903
Purchase of Services		
Materials & Supplies		
Utilities		
Subtotal:		$198,903
Maintenance Costs		
Subtotal:		$0
Total Estimated Annual Cost		$198,903

TOTAL ESTIMATED CAPITAL COST	
Architectural - Design	$292,640
Architectural - Reimbursables	$21,000
Architectural - Consulting	$72,832
Surveying	$13,500
Engineering Services	$30,000
Contingencies	$147,630
Construction - Aquatic Element	$3,239,370
Construction - Buildings	$3,658,000
Owner Equipment	$30,000
Total Estimated Capital Cost	$7,504,972
FUNDING SOURCE:	
Transfer from:	
Car Rental Fund	$1,763,500
Car Rental CIP Fund Balance	$4,236,500
General CIP Fund Balance	$1,504,972
Transfer to:	
Car Rental CIP Fund Balance	($185,673)
Total Funding	$7,319,299

CURRENT STATUS

PHASE/FUNDING SOURCE	**BUDGET**	**EXPENDED**	**OVER/UNDER BUDGET (- +)**	**% EXPENDED**
Surveying	$14,000	$13,973	$28	100%
Architectural Services	$380,277	$343,385	$36,892	90%
Engineering	$55,000	$54,999	$1	100%
Contingencies	$114,130	$0	$114,130	0%
Construction	$6,897,370	$6,855,743	$41,627	99%
Owner Equipment	$38,000	$45,004	($7,004)	118%
Furniture	$6,195	$6,195	$0	100%
TOTAL PROJECT	$7,504,972	$7,319,299	$185,673	98%

City of Euless
Capital Project Request

Department:	POLICE DEPARTMENT	**Date Prepared:**	July 15, 1999
Submitted By:	GARY MCKAMIE	**Date Completed:**	May 31, 2015

Project Title:	POLICE & COURTS FACILITY		
Project Type:	BUILDINGS/FACILITIES	**Sub-Type:**	CONSTRUCTION
Project No.:	PD9901	**Priority:**	**A**

COUNCIL AUTHORIZATION:

January 13, 1998 - Authorized contract with Phillips Swager for architectural services.
April 14, 1998 - Authorized the acquisition of the Western Hills Inn and Western Hills Annex.
June 9, 1998 - Awarded Bid No. 98-13 for demolition services.
October 9, 1998 - Awarded change order to West Excavation for abatement of asbestos.
February 23, 1999 - Authorized additional funds for demolition.
June 22, 1999 - Declared expectation to reimburse expenditures with proceeds of future debt.
June 22, 1999 - Authorized City Manager to request qualifications for construction management service.
February 22, 2000 - Public Hearing and approval of Special Use Permit.
February 22, 2000 - Approval of request for site plan.
May 9, 2000 - Approval of Ordinance No. 1426 authorizing sale of Cert. Of Obligation Series 2000A.
May 9, 2000 - Awarded bid for construction to Ratcliff Construction.
November 14, 2000 - Authorized execution of contract for Project Management Services
January 9, 2001 - Granted City Manager approval to authorize change orders not to exceed $25,000.
January 23, 2001 - Ratified contract for inspection services to increase limit to $65,000
January 23, 2001 - Approved Change Order #1 to credit contract $152,391.
January 23, 2001 - Approved Change Order #3 for payment of $48,372.79 on new piers & removal.
March 27, 2001 - Approved Change Order #4 to credit contract $42,871.41.
May 22, 2001 - Awarded bid #044-01 for furniture in the amount of $332,400.70.
June 12, 2001 - Authorized City Manager to execute contract with DataTex not to exceed $74,257.86.
August 28, 2001 - Awarded contract to DFW Communication in the amount of $33,009 for relocating and installing police and public works radio system.
April 22, 2014: Authorized the purchase of a security control system to upgrade and replace various existing system components from ISI Security/MCS, 12903 Delivery Drive, San Antonio, Texas, at the Euless Police, Jail, and Municipal Court Facility. The estimated expenditure is $149,480 and a portion of this amount is authorized for project PD1401-Security System Upgrade.

PROJECT DESCRIPTION AND RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This 53,000 square foot facility will accommodate police, jail and courts.

PROJECT SCHEDULE:

JUSTIFICATION:

Current facility space is grossly inadequate for these areas.

PROJECT TITLE: POLICE & COURTS FACILITY **PROJECT #:** PD9901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:

Direct Operating Cost		
Personnel:	Full Time	$128,000
	Part Time	
Utilities		$106,000
Subtotal:		$234,000
Maintenance Costs		
HVAC Maintenance		$18,084
Maintenance		$24,850
Janitorial Services & Supplies		$37,500
Elect. Supplies		$8,000
Pest Control		$1,500
Subtotal:		$89,934
Other		
Average Annual Debt Service		$750,815
Total Estimated Annual Cost		$1,074,749

TOTAL ESTIMATED CAPITAL COST:

Bond Issuance Cost	$76,000
Construction	$9,071,257
Contingency	$128,313
Demolition	$606,709
Architectural/ Surveying/ Geotech	$826,439
Other Professional Services	$36,310
Equipment	$67,912
Furnishings	$350,000
Land Purchase	$43,592
Planning Services	$70,428
Owner Equipment	$441,344
Total Estimated Capital Cost	$11,718,304

FUNDING SOURCE:

Transfers from:	
General Fund	$394,890
W/S Operating Fund	$175,000
CCPD Operating Fund	$2,160,000
DEA Funds	$450,000
Bond Proceeds	$8,600,000
Interest Income	$577,217
Less Inter-project Transfer to:	
Building D FM0101	($638,803)
Total Funding	$11,718,304

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Bond Issuance Cost	$76,000	$76,000	$0	100%
Construction	$9,071,257	$9,071,257	$0	100%
Contingency plus interest earnings	$96,527	$96,527	$0	100%
Demolition	$606,709	$606,709	$0	100%
Architectural Services	$745,369	$745,369	$0	100%
Surveying Services	$6,070	$6,070	$0	100%
Geo-Technical Services	$72,511	$72,511	$0	100%
Other Professional Services	$36,310	$36,310	$0	100%
Equipment	$141,392	$141,392	$0	100%
Furnishings	$348,347	$348,347	$0	100%
Land Purchase	$43,592	$43,592	$0	100%
Off-Site Utilities	$0	$0	$0	0%
Owner Equipment	$403,792	$403,792	$0	100%
Planning Services	$70,428	$70,428	$0	100%
TOTAL PROJECT	$11,718,304	$11,718,304	$0	100%

* - This project transferred $638,803 to FM0101.

THE CITY OF

EULESS