

# City of Euless



## Preliminary Capital Improvements Program Fiscal Year Ending September 30, 2021

# CITY OF EULESS

FISCAL YEAR 2020-2021



## Council Members

LINDA MARTIN, MAYOR

Tim Stinneford, Place One

Jeremy Tompkins, Mayor Pro Tem, Place Two

Eddie Price, Place Three

Perry Bynum, Place Four

Harry Zimmer, Place Five

Salman Bhojani, Place Six

Loretta Getchell, City Manager

Chris Barker, Deputy City Manager

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T H E C I T Y O F  
E U L E S S





July 31, 2020

Honorable Mayor Linda Martin

Honorable City Councilmembers:

Tim Stinneford, Place One  
Jeremy Tompkins, Place Two, Mayor Pro Tem  
Eddie Price, Place Three  
Perry Bynum, Place Four  
Harry Zimmer, Place Five  
Salman Bhojani, 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, FY2021 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.

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 Funded Summary details several requests for additional funds including the issuance of \$5.5 million in Certificates of Obligation for the FY2019 Street reconstruction project based on the Engineer's estimate of probable costs.

The **FY2021 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 FY2021 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.

#### **FY2021 PROJECTS:**

Funding has been identified for all proposed FY2021 projects which are reflected on the FY2021 Proposed and Unfunded Projects Summary as Priority A. These include:

- FY2021 Street Improvements
- El Camino Real Wastewater Line Replacement
- FY2021 46th CDBG Wastewater Line Replacement – Del Paso St. Phase I & II
- State Highway 10 at Main Street Wastewater Line Replacement
- Dickey Drive Water Line Replacement

#### **CLOSING COMMENTS**

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

Sincerely,



Loretta Getchell  
City Manager

T H E C I T Y O F  
E U L E S S



CAPITAL IMPROVEMENTS PROGRAM FUNDED PROJECTS SUMMARY								
Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>DRAINAGE PROJECTS</b>								
DR9903	Misc. Drainage Improvements	\$ 1,197,011	\$ 50,000	\$ 1,247,011	\$ 697,930	\$ 549,081	\$ 1,347,011	\$ 100,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 270,000	\$ -	\$ 270,000	\$ 116,316	\$ 153,684	\$ 270,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (80,662)
<b>Sub-Total Drainage Projects</b>		\$ 1,967,011	\$ 50,000	\$ 2,017,011	\$ 832,580	\$ 1,184,431	\$ 2,117,011	\$ 19,338
<b>STREET PROJECTS</b>								
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 926,500	\$ -	\$ 926,500	\$ 831,176	\$ 95,324	\$ 926,500	\$ -
PS1601	East Harwood Road Extension	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
PS1802	FY2018 Street Reconstruction-Fuller Wiser Rd./Bear Creek Pkwy.	\$ 6,198,809	\$ 71,520	\$ 6,270,329	\$ 6,140,526	\$ 129,803	\$ 6,270,329	\$ -
PS1901	FY2019 Street Improvements	\$ 950,000	\$ -	\$ 950,000	\$ 948,589	\$ 1,411	\$ 950,000	\$ -
PS1902	FY2019 Street Reconstruction-Pipeline/Highland/Harwood/Mills	\$ 12,464,572	\$ 239,609	\$ 12,704,181	\$ 420,782	\$ 12,283,399	\$ 18,204,181	\$ 5,500,000
PS1903	Misc. Screening Wall Repair	\$ 25,000	\$ 25,000	\$ 50,000	\$ 1,293	\$ 48,707	\$ 50,000	\$ -
PS2001	FY2020 Street Improvements	\$ -	\$ 975,000	\$ 975,000	\$ 251,583	\$ 723,417	\$ 975,000	\$ -
PS2002	Glade Road Reconstruction-East of Highway 360	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
PS2003	Traffic Signal-Cheek Sparger Road at Heritage Avenue	\$ -	\$ 315,000	\$ 315,000	\$ 22,061	\$ 292,939	\$ 315,000	\$ -
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (118,744)
<b>Sub-Total Street Projects</b>		\$ 20,664,881	\$ 1,776,129	\$ 22,441,010	\$ 8,616,010	\$ 13,825,000	\$ 27,941,010	\$ 5,381,256
<b>WASTEWATER PROJECTS</b>								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 781,086	\$ -	\$ 781,086	\$ 671,303	\$ 109,783	\$ 881,086	\$ 100,000
WW0605	TRA Wastewater Payments - Impact	\$ 1,080,000	\$ 100,000	\$ 1,180,000	\$ 1,080,000	\$ 100,000	\$ 1,280,000	\$ 100,000
WW2001	FY2020 45th CDBG LR: Midway Park 2nd Addition Phase I	\$ -	\$ 444,244	\$ 444,244	\$ -	\$ 444,244	\$ 444,244	\$ -
WW2002	Line Replacement - Midway Park 3rd Addition Phase I	\$ -	\$ 446,600	\$ 446,600	\$ 17,158	\$ 429,442	\$ 446,600	\$ -
WW2003	Line Replacement - North Main Street	\$ -	\$ 189,000	\$ 189,000	\$ 7,438	\$ 181,562	\$ 189,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (741,977)
<b>Sub-Total Wastewater Projects</b>		\$ 1,861,086	\$ 1,179,844	\$ 3,040,930	\$ 1,775,899	\$ 1,265,031	\$ 3,240,930	\$ (541,977)
<b>WATER PROJECTS</b>								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 953,511	\$ -	\$ 953,511	\$ 795,631	\$ 157,880	\$ 1,053,511	\$ 100,000
WT0101	Water Tank Debt Payment-Impact	\$ 4,982,088	\$ 258,230	\$ 5,240,318	\$ 5,154,232	\$ 86,086	\$ 5,240,318	\$ -
WT0104	Well Repairs	\$ 1,688,992	\$ -	\$ 1,688,992	\$ 1,635,244	\$ 53,748	\$ 1,688,992	\$ -
WT0803	Meters/Transponders/Leak Detection (annual transfer \$158,000)	\$ 2,202,944	\$ 158,000	\$ 2,360,944	\$ 1,292,853	\$ 1,068,091	\$ 2,518,944	\$ 158,000
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	\$ 720,889	\$ 117,794	\$ 838,683	\$ 799,417	\$ 39,266	\$ 959,527	\$ 120,844
WT1603	Misc. Valve Replacement (min bal \$150,000)	\$ 390,000	\$ 125,000	\$ 515,000	\$ 206,068	\$ 308,932	\$ 515,000	\$ -
WT1604	Reclaimed Water Line Extension Phase III	\$ 4,622,698	\$ 27,507	\$ 4,650,205	\$ 3,843,272	\$ 806,933	\$ 4,650,205	\$ -
WT1802	Well Replacement-Fuller/Far North	\$ 10,112,673	\$ 1,042,143	\$ 11,154,816	\$ 5,641,417	\$ 5,513,399	\$ 11,154,816	\$ -
WT2001	Line Replacement - Alexander Lane	\$ -	\$ 440,000	\$ 440,000	\$ -	\$ 440,000	\$ 440,000	\$ -
FB9910	FB - Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,097,599)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (430,877)
<b>Sub-Total Water Projects</b>		\$ 25,673,795	\$ 2,168,674	\$ 27,842,469	\$ 19,368,134	\$ 8,474,335	\$ 28,221,313	\$ (2,149,632)

CAPITAL IMPROVEMENTS PROGRAM FUNDED PROJECTS SUMMARY								
Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>OTHER</b>								
AC1901	Texas Star Sports Complex Phase VII	\$ 150,000	\$ 4,379,810	\$ 4,529,810	\$ 628,074	\$ 3,901,736	\$ 4,529,810	\$ -
CM0304	Entry Monument Sign Program	\$ 135,782	\$ -	\$ 135,782	\$ 121,427	\$ 14,355	\$ 145,782	\$ 10,000
CM0804	Redevelopment	\$ 4,227,621	\$ 1,023,358	\$ 5,250,979	\$ 3,732,894	\$ 1,518,085	\$ 6,000,979	\$ 750,000
CM1701	Municipal Plaza Improvements Phase II	\$ 266,733	\$ -	\$ 266,733	\$ 68,756	\$ 197,977	\$ 266,733	\$ -
DV9901	EDC Incentive Funds	\$ 1,400,854	\$ 25,000	\$ 1,425,854	\$ 1,351,148	\$ 74,706	\$ 1,450,854	\$ 25,000
ED1002	EDC Contingency	\$ 250,000	\$ 75,000	\$ 325,000	\$ 68,772	\$ 256,228	\$ 325,000	\$ -
ED1601	Midtown Development	\$ 16,417,980	\$ -	\$ 16,417,980	\$ 15,348,780	\$ 1,069,200	\$ 16,417,980	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 140,000	\$ -	\$ 140,000	\$ 60,859	\$ 79,141	\$ 140,000	\$ -
FM1708	Library Remodel	\$ 7,310,908	\$ 236,000	\$ 7,546,908	\$ 6,540,576	\$ 1,006,332	\$ 7,546,908	\$ -
FM2006	Fire Station #1	\$ -	\$ 7,861,413	\$ 7,861,413	\$ 194,780	\$ 7,666,633	\$ 7,861,413	\$ -
GC1801	TSGC Misc. Improvements (min bal \$150,000)	\$ 362,180	\$ 115,000	\$ 477,180	\$ 361,028	\$ 116,152	\$ 527,180	\$ 50,000
GC2003	Texas Star Slope Wall Protection Phase I	\$ -	\$ 415,337	\$ 415,337	\$ -	\$ 415,337	\$ 415,337	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 918,253	\$ 200,000	\$ 1,118,253	\$ 918,761	\$ 199,492	\$ 1,318,253	\$ 200,000
PR0804	Park Irrigation	\$ 250,000	\$ 25,000	\$ 275,000	\$ 213,032	\$ 61,968	\$ 300,000	\$ 25,000
PR1917	Carr Park Improvements	\$ 1,688,831	\$ 239,604	\$ 1,928,435	\$ 1,312,418	\$ 616,017	\$ 1,928,435	\$ -
PR2011	Wilshire Park Upgrades	\$ -	\$ 1,725,820	\$ 1,725,820	\$ 13,135	\$ 1,712,685	\$ 1,725,820	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (117,357)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (103,148)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (286,004)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,911)
FB9916	FB-TSGC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,451)
<b>Sub-Total Other Projects</b>		\$ 33,519,142	\$ 16,321,342	\$ 49,840,484	\$ 30,934,440	\$ 18,906,044	\$ 50,900,484	\$ 529,129
<b>TOTAL FUNDED PROJECTS</b>		\$ 83,685,915	\$ 21,495,989	\$ 105,181,904	\$ 61,527,063	\$ 43,654,841	\$ 112,420,748	\$ 3,238,114

<sup>1</sup> Project is on hold.

**CITY OF EULESS  
CAPITAL IMPROVEMENT PROGRAM  
AMENDMENTS -- FUNDED PROJECTS**

<b>PROJECT#</b>	<b>PROJECT DESCRIPTION</b>	<b>DATE</b>	<b>AMENDMENTS &amp; ACTIONS</b>
AC1901	Texas Star Sports Complex Phase VII Construction	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$4,379,810 from Bond Issue.
CM0804	Redevelopment	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$1,000,000 from Car Rental Fund.
CM0804	Redevelopment	05/31/2019	To increase funding for earned interest of \$22,858 and rental income of \$500.
DR9903	Miscellaneous Drainage Improvements	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$50,000 from Drainage Operating Fund.
DV9901	EDC Incentive Funds	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$25,000 from EDC Operating Fund.
ED1002	EDC Contingency	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$75,000 from EDC CIP Fund Balance.
FM1708	Library Remodel	11/26/2019	To provide additional funding per FY2020 Amended CIP Plan - \$150,000 from Car Rental Fund.
FM1708	Library Remodel	05/31/2020	To provide additional funding of \$86,000 for construction from Car Rental CIP Fund Balance.
FM2006	Fire Station #1	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$7,335,000 from Bond Issue and \$215,000 from Debt Service Fund.
FM2006	Fire Station #1	05/26/2020	To provide additional funding of \$380,000 for demolition and temporary fire station from Tax Notes.
FM2006	Fire Station #1	05/31/2020	Reduced issuance cost budget by \$81,895 to match actual expenditure.
FM2006	Fire Station #1	05/31/2020	To increase funding for earned interest of \$13,308.
GC1801	TSGC Miscellaneous Improvements	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$115,000 from TSGC Reserve Fund.
GC2003	Texas Star Slope Wall Phase I	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$315,000 from Car Rental CIP Fund Balance.
GC2003	Texas Star Slope Wall Phase I	05/31/2020	To provide additional funding of \$100,337 from GC2001-#9 Fairway Gabion Wall.
PR0720	Miscellaneous Park Improvements	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$200,000 from EDC Operating Fund.
PR0804	Park Irrigation	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$25,000 from EDC Operating Fund.
PR1917	Carr Park Improvements	05/31/2020	To increase funding for earned interest of \$11,604.
PR1917	Carr Park Improvements	05/31/2020	To increase budget for transfer of \$228,000 from PR2011-Wilshire Park Upgrades for land purchase.
PR2011	Wilshire Park Upgrades	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$1,953,820 from Car Rental Fund.
PR2011	Wilshire Park Upgrades	05/31/2020	To decrease budget for transfer of \$228,000 to PR1917-Carr Park Improvements.
PS1802	FY2018 Street Reconstruction-Fuller Wiser Road/Bear Creek Parkway	05/31/2020	To increase funding for earned interest of \$71,520.
PS1902	FY2019 Street Reconstruction-Pipeline/Highland/Harwood/Mills	05/31/2020	To increase funding for earned interest of \$239,609.
PS1903	Miscellaneous Screening Wall Repair	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$25,000 from Street CIP Fund Balance.
PS2001	FY2020 Street Improvements	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$975,000 from General Fund.
PS2002	Glade Road Reconstruction-East of Highway 360	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$150,000 from Street CIP Fund Balance.
PS2003	Traffic Signal-Cheek Sparger Road at Heritage Avenue	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$66,250 from Car Rental CIP Fund Balance, \$50,000 from Escrow Funds, and \$198,750 will be reimbursed from other entities (City of Bedford, City of Colleyville, and Tarrant County).
WT0101	Water Tank Debt Payment-Impact	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$258,230 from Water Impact Fee Fund Balance.
WT0803	Meters/Transponders/Leak Detection	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$158,000 from W/WW Operating Fund.
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$117,794 from Water Impact Fee Fund Balance.
WT1603	Miscellaneous Valve Replacement	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$125,000 from W/WW CIP Fund Balance.
WT1604	Reclaimed Water Line Extension Phase III	05/31/2020	To increase funding for earned interest of \$27,507.
WT1802	Well Replacement Construction-Fuller/Far North	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$600,000 from Rate Stabilization.

**CITY OF EULESS  
CAPITAL IMPROVEMENT PROGRAM  
AMENDMENTS -- FUNDED PROJECTS**

<b>PROJECT#</b>	<b>PROJECT DESCRIPTION</b>	<b>DATE</b>	<b>AMENDMENTS &amp; ACTIONS</b>
WT1802	Well Replacement Construction-Fuller/Far North	11/26/2019	To provide additional funding per FY2020 Amended CIP Plan - \$300,000 from Rate Stabilization.
WT1802	Well Replacement Construction-Fuller/Far North	05/31/2020	To increase funding for earned interest of \$142,143.
WT1901	Line Rep - Kynette Drive	05/31/2020	To close project and transfer excess funding of \$41,207 to W/WW CIP Fund Balance.
WT2001	Line Replacement - Alexander Lane	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$440,000 from W/WW Operating Fund.
WW0605	TRA Wastewater Payments-Impact	10/01/2019	To provide additional funding per FY2020 Approved CIP Plan - \$100,000 from WW Impact Fee Fund Balance.
WW1901	Line Rep - Cedar Hill Estates North	05/31/2020	To close project and transfer excess funding of \$159,065 to W/WW CIP Fund Balance.
WW1902	FY2019 44th CDBG LR: Oakwood Terrace Phases III & IV	05/31/2020	To close project and transfer excess City funding of \$31,311 to W/WW CIP Fund Balance. Any unused CDBG funds will be allocated to future CDBG projects.
WW2001	FY2020 45th CDBG LR: Midway Park 2nd Addition Phase I	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$392,886 from Community Development Block Grant.
WW2001	FY2020 45th CDBG LR: Midway Park 2nd Addition Phase I	05/31/2020	To provide additional funding of \$51,358 for construction from Community Development Block Grant.
WW2002	Line Rep - Midway Park 3rd Addition Phase I	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$446,600 from W/WW Operating Fund.
WW2003	Line Rep - North Main Street	10/01/2019	To provide funding per FY2020 Approved CIP Plan - \$189,000 from W/WW Operating Fund.

**CAPITAL IMPROVEMENTS PROGRAM  
FUNDED PROJECTS SUMMARY**

<b>Project Number</b>	<b>Project Description</b>	<b>Budget as of 5/31/19</b>	<b>Appropriation/ Amendment</b>	<b>Budget as of 5/31/20</b>	<b>Expended as of 5/31/20</b>	<b>Remaining Funds</b>	<b>Revised Project Cost Estimates</b>	<b>Unfunded/ (Excess Funding)</b>
<b>DRAINAGE PROJECTS</b>								
DR9903	Misc. Drainage Improvements	\$ 1,197,011	\$ 50,000	\$ 1,247,011	\$ 697,930	\$ 549,081	\$ 1,347,011	\$ 100,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 270,000	\$ -	\$ 270,000	\$ 116,316	\$ 153,684	\$ 270,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (80,662)
<b>Sub-Total Drainage Projects</b>		\$ 1,967,011	\$ 50,000	\$ 2,017,011	\$ 832,580	\$ 1,184,431	\$ 2,117,011	\$ 19,338

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	July 23, 1999
<b>Submitted By:</b>	RON YOUNG	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS DRAINAGE IMPROVEMENTS		
<b>Project Type:</b>	DRAINAGE	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	DR9903	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>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.</p> <p>June 23, 2015: Ratified City Manager action to proceed with emergency repairs to City property located along Hurricane Creek. The estimated expenditure is \$74,602.</p> <p>February 26, 2019: Authorized the City Manager to execute a construction contract with Knight Erosion Control, Inc. for channel improvements at the Texas Star Golf Course. The estimated expenditure is \$121,440.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>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.</p>			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
<p>Failure to correct these problems often causes damage to existing infrastructure.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Improvements		\$1,347,011
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$1,347,011
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			Drainage Operating Fund	\$979,609
			Drainage CIP Fund Balance	\$183,224
		\$0	FEMA Reimbursement	\$84,178
Subtotal:		\$0	Additional Funding Needed:	
Annual expense	\$107,935		Transfer from:	
			Drainage Operating Fund	\$100,000
<b>Total Estimated Annual Cost</b>	\$107,935		<b>Total Funding</b>	\$1,347,011
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$16,000	\$16,000	0	100%
Fence	\$559	\$559	0	100%
Storm Drain	\$1,330,257	\$681,176	649,081	51%
Meters & Setting	\$195	\$195	0	100%
<b>TOTAL PROJECT</b>	\$1,347,011	\$697,930	\$649,081	52%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	June 30,2010
<b>Submitted By:</b>	RON YOUNG	<b>Date Completed:</b>	

<b>Project Title:</b>	FLOODING MITIGATION		
<b>Project Type:</b>	DRAINAGE	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	DR1101	<b>Priority:</b>	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.

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>		
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	<b>Total Estimated Capital Cost</b>	\$500,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Drainage CIP Fund Balance \$350,000		
		Drainage Operating Fund \$150,000		
		\$0		
Subtotal:		\$0		
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$500,000
<b>CURRENT STATUS</b>				
<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Storm Sewer	\$500,000	\$18,334	\$481,666	4%
<b>TOTAL PROJECT</b>	<b>\$500,000</b>	<b>\$18,334</b>	<b>\$481,666</b>	<b>4%</b>

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	March 22,2011
<b>Submitted By:</b>	RON YOUNG	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS CREEK MAINTENANCE		
<b>Project Type:</b>	DRAINAGE	<b>Sub-Type:</b>	CREEK MAINTENANCE
<b>Project Code:</b>	DR1201	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
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.			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
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.			

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	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Drainage CIP Fund Balance	\$105,000	
		Drainage Operating Fund	\$165,000	
		\$0		
Subtotal:		\$0		
Annual expense		\$0		
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$270,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Storm Sewers	\$270,000	\$116,316	\$153,684	43%
<b>TOTAL PROJECT</b>	\$270,000	\$116,316	\$153,684	43%



**CAPITAL IMPROVEMENTS PROGRAM  
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>STREET PROJECTS</b>								
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 926,500	\$ -	\$ 926,500	\$ 831,176	\$ 95,324	\$ 926,500	\$ -
PS1601	East Harwood Road Extension	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
PS1802	FY2018 Street Reconstruction-Fuller Wiser Rd./Bear Creek Pkwy.	\$ 6,198,809	\$ 71,520	\$ 6,270,329	\$ 6,140,526	\$ 129,803	\$ 6,270,329	\$ -
PS1901	FY2019 Street Improvements	\$ 950,000	\$ -	\$ 950,000	\$ 948,589	\$ 1,411	\$ 950,000	\$ -
PS1902	FY2019 Street Reconstruction-Pipeline/Highland/Harwood/Mills	\$ 12,464,572	\$ 239,609	\$ 12,704,181	\$ 420,782	\$ 12,283,399	\$ 18,204,181	\$ 5,500,000
PS1903	Misc. Screening Wall Repair	\$ 25,000	\$ 25,000	\$ 50,000	\$ 1,293	\$ 48,707	\$ 50,000	\$ -
PS2001	FY2020 Street Improvements	\$ -	\$ 975,000	\$ 975,000	\$ 251,583	\$ 723,417	\$ 975,000	\$ -
PS2002	Glade Road Reconstruction-East of Highway 360	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
PS2003	Traffic Signal-Cheek Sparger Road at Heritage Avenue	\$ -	\$ 315,000	\$ 315,000	\$ 22,061	\$ 292,939	\$ 315,000	\$ -
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (118,744)
<b>Total Street Projects</b>		\$ 20,664,881	\$ 1,776,129	\$ 22,441,010	\$ 8,616,010	\$ 13,825,000	\$ 27,941,010	\$ 5,381,256

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	March 27, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS STREET REPAIRS		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS1203	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>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.</p> <p>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.</p> <p>February 26, 2019: Authorized the City Manager to execute an Interlocal Agreement between the City of Euless, the City of Bedford, the City of Colleyville, and Tarrant County, Texas for the design and construction of a traffic signal at the intersection of Heritage Avenue and Cheek-Sparger Road. Design costs were paid from this project.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>The Master Thoroughfare Plan identifies the various street types within the City of Euless. These street types include residential streets through regional arterial streets.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>This project includes the removal and replacement of deteriorated sections of pavement along identified roadways.</p>			
<b>PROJECT SCHEDULE:</b>			
<p><b>JUSTIFICATION:</b></p> <p>Continuing repair of the existing street pavement will maintain safe driving conditions and will extend the overall life of the City streets.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Engineering/Construction		
Personnel: Full Time		(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Street CIP Fund Balance	\$446,125	
		Car Rental Fund	\$225,000	
		\$0 2018 Certificates of Obligation	\$150,000	
Subtotal:		\$0 General Fund	\$75,000	
Annual expense	\$98,590	Reimbursement-Other Entities	\$30,375	
<b>Total Estimated Annual Cost</b>	<b>\$98,590</b>	<b>Total Funding</b>	<b>\$926,500</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$45,500	\$38,930	\$6,570	86%
Other Professional Services	\$83,156	\$82,331	\$825	99%
Construction	\$797,844	\$709,915	\$87,929	89%
<b>TOTAL PROJECT</b>	<b>\$926,500</b>	<b>\$831,176</b>	<b>\$95,324</b>	<b>90%</b>

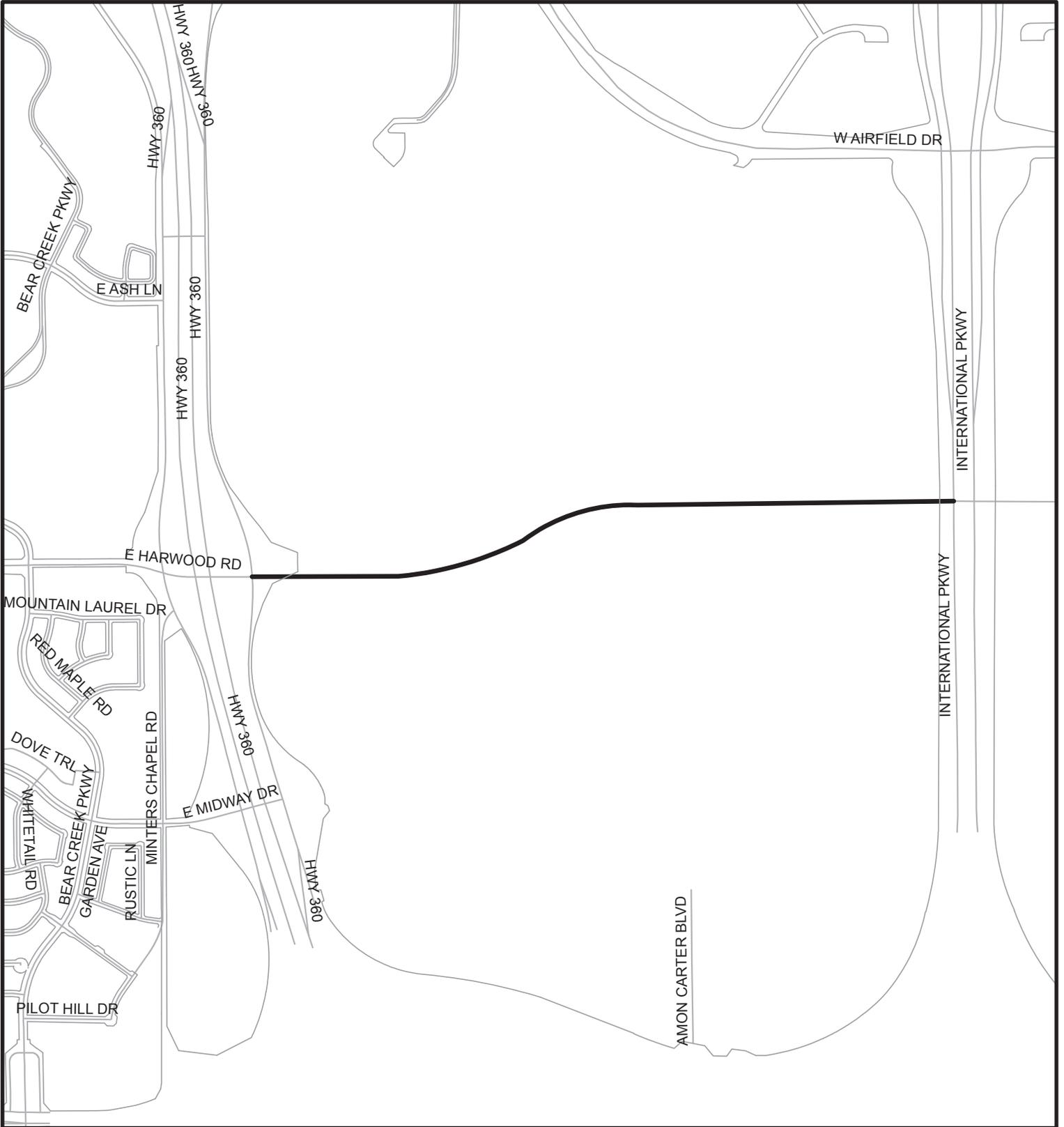
# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	June 20,2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	EAST HARWOOD ROAD EXTENSION		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	CONSTRUCTION
<b>Project Code:</b>	PS1601	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
Anticipate Construction Complete: FY2021			
<b>JUSTIFICATION:</b>			
Participation in the project will provide Euless residents with an additional route to and through the airport properties.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$100,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		\$100,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Car Rental Fund		\$100,000
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>		\$100,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$100,000	\$0	\$100,000	0%
<b>TOTAL PROJECT</b>	\$100,000	\$0	\$100,000	0%



# EAST HARWOOD ROAD EXTENSION



0 700 1,400 2,800 Feet

**THE CITY OF EULESS**

**Legend**  
— Road Extension

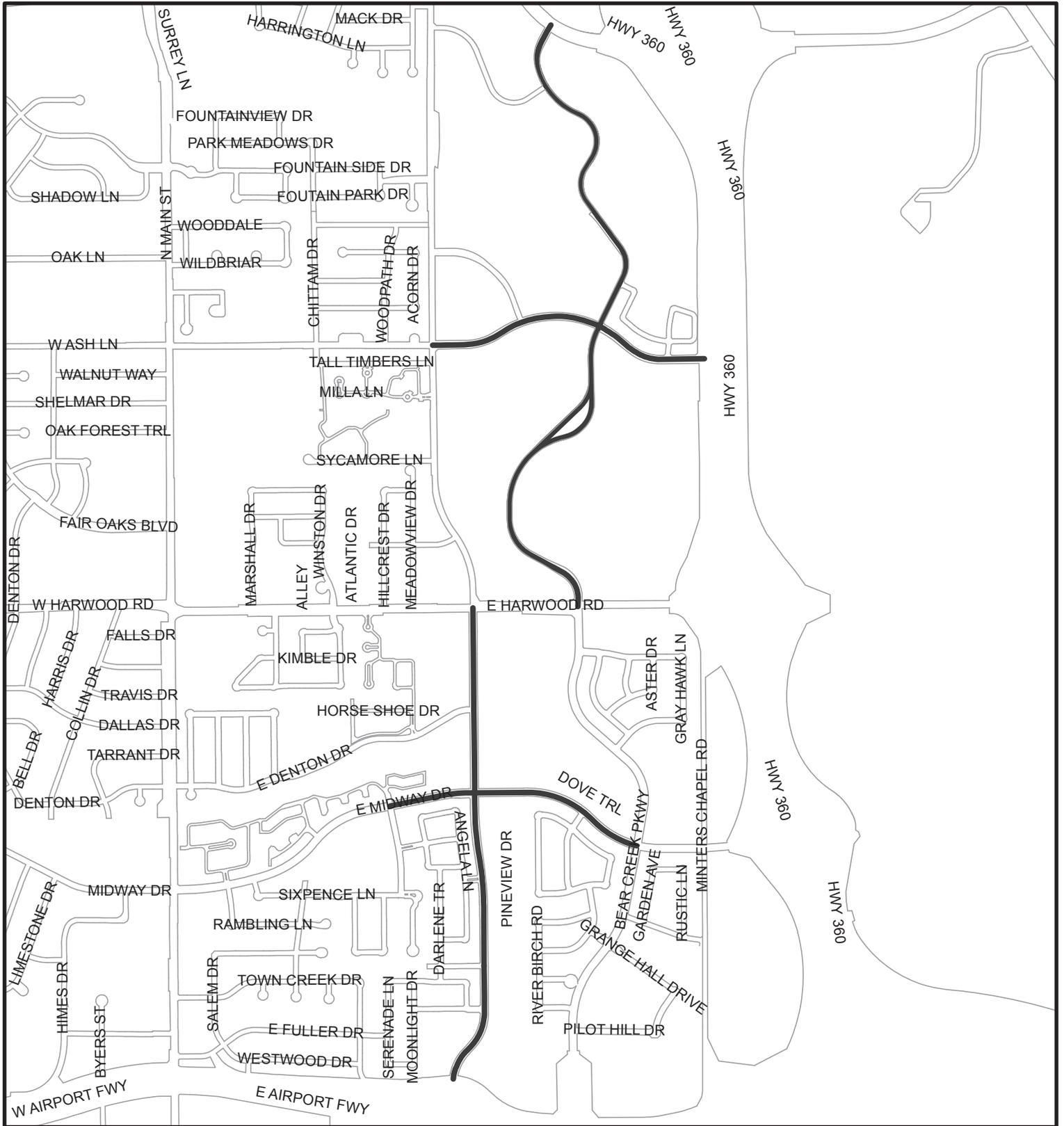
# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 05,2017
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	FY18 ST RECONSTRUCTION-FULLER WISER/BEAR CREEK		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS1802	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>January 23, 2018: Approved Resolution No. 18-1520 authorizing the City Secretary to publish a notice declaring intention to issue certificates of obligation.</p> <p>March 13, 2018: Approved the first and final reading of Ordinance No. 2186, authorizing issuance of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2018".</p> <p>November 13, 2018: Authorized the City Manager to execute a Professional Services Agreement with Spooner and Associates, Inc. for topographic and professional surveying services. The estimated expenditure is \$57,479.</p> <p>June 25, 2019: Authorized award of Bid No. 010-19, for a construction contract to McMahon Contracting LP. for the reconstruction of Fuller-Wiser, Bear Creek Parkway, Ash Lane, and Midway Drive, and authorized the City Manager to enter into a contract with McMahon Contracting LP. The estimated expenditure is \$6,030,519.25.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project scope includes the removal and replacement of the following concrete streets: Bear Creek Parkway from Mid Cities Boulevard to Harwood Road; Ash Lane from Fuller Wiser Road to State Highway 360; Fuller Wiser Road from State Highway 183 to Midway Drive; Fuller Wiser Road from Midway Drive to Harwood Road; and Midway Drive from just east of International Boulevard to just west of Fuller Wiser Road.</p>			
<b>PROJECT SCHEDULE:</b>			
Began Design: October 2018		Began Construction: August 2019	
Design Complete: May 2019		Anticipate Construction Complete: July 2020	
<b>JUSTIFICATION:</b>			
<p>The existing concrete pavement is deteriorating. The new concrete streets will increase safety, reduce maintenance costs, provide an improved riding surface, and will enhance the appearance of the streets.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$100,000
Personnel: Full Time		Construction		\$6,170,329
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
Average debt service	\$420,000			
	\$0			
Subtotal:	\$420,000	<b>Total Estimated Capital Cost</b>		\$6,270,329
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		2018 Certificates of Obligation		\$6,030,620
		Interest Earnings		\$239,709
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$420,000	<b>Total Funding</b>		\$6,270,329
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$100,000	\$82,719	\$17,281	83%
Construction	\$6,170,329	\$6,057,807	\$112,522	98%
<b>TOTAL PROJECT</b>	\$6,270,329	\$6,140,526	\$129,803	98%



# FY 2018 STREET RECONSTRUCTION



0 750 1,500 3,000 Feet

THE CITY OF

EULESS

**Legend**

Street Reconstruction

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	May 31, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	FY2019 STREET IMPROVEMENTS		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS1901	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>January 22, 2019: Authorized the City Manager to execute an interlocal agreement with Tarrant County for asphalt overlay improvements to Bayless Road, Rambling Lane, Atkerson Lane (South), Hilton Drive, West Mills Drive, Commerce Street, Crane Drive, Dock McGinnis Drive, Huffman Road, Northcliff Drive, Del Paso Street, and Canyon Ridge Drive. The estimated expenditure is \$298,393.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: October 2018 Construction Complete: September 2019</p>			
<b>JUSTIFICATION:</b>			
<p>The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.</p>			

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>		
Direct Operating Cost		Construction		\$950,000
Personnel:	Full Time			
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services				
Materials & Supplies				
Utilities				
			\$0	
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$950,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		General Fund		\$950,000
			\$0	
Subtotal:		\$0		
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$950,000
<b>CURRENT STATUS</b>				
<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Construction	\$950,000	\$948,589	\$1,411	100%
<b>TOTAL PROJECT</b>	<b>\$950,000</b>	<b>\$948,589</b>	<b>\$1,411</b>	<b>100%</b>

# City of Euless Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 25, 2018
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY19 ST RECON-PIPELINE/HIGHLAND/HARWOOD/MILLS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project CODE:</b> PS1902	<b>Priority:</b> A
<p><b>COUNCIL AUTHORIZATION:</b>  December 11, 2018: Approved Resolution No. 18-1539 authorizing the City Secretary to publish a notice declaring intention to issue certificates of obligation.  January 22, 2019: Approved the first and final reading of Ordinance No. 2212, authorizing issuance of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2019".  December 17, 2019: Authorized the City Manager to negotiate and execute an Engineering Design Contract with Halff Associates, Inc. for the design of the FY2019 Street Reconstruction Project. The estimated expenditure is \$1,553,600.</p>	
<p><b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b></p>	
<p><b>PROJECT DESCRIPTION:</b>  The project scope includes the removal and replacement of asphalt roadway with concrete pavement at the following locations:   West Pipeline Road between Arwine Court and Raider Drive, South Pipeline Road between Royal Parkway and Highland Drive; Highland Drive; Harwood Road between Industrial Boulevard and Main Street, and the extension of Mills Drive from S.H. 10 to Carr Park. Each reconstructed street will maintain the same width and lane configuration with the exception of Highland Drive, which will become a standard 31 foot wide street from back of curb to back of curb; and South Pipeline Road, which will become a standard 31 foot wide street. The Highland Drive project will include new sidewalk, water, sewer, and storm drain utilities; and the South Pipeline Road project will include new sidewalk and a rehabilitated 16" waterline. Mills Drive will be a new full pavement section, including sidewalk, storm drain and waterline.</p>	
<p><b>PROJECT SCHEDULE:</b>  Began Design: January 2020  Anticipate Design Complete: October 2020  Anticipate Begin Construction: November 2020  Anticipate Construction Complete: November 2022</p>	
<p><b>JUSTIFICATION:</b>  The existing asphalt pavement of these streets is deteriorating. The new concrete streets will increase safety, reduce maintenance costs, provide an improved riding surface, and will enhance the appearance of the streets.</p>	

**PROJECT TITLE:** FY19 ST RECON-PIPELINE/HIGHLAND/HARWOOD/MILLS **PROJECT CODE:** PS1902

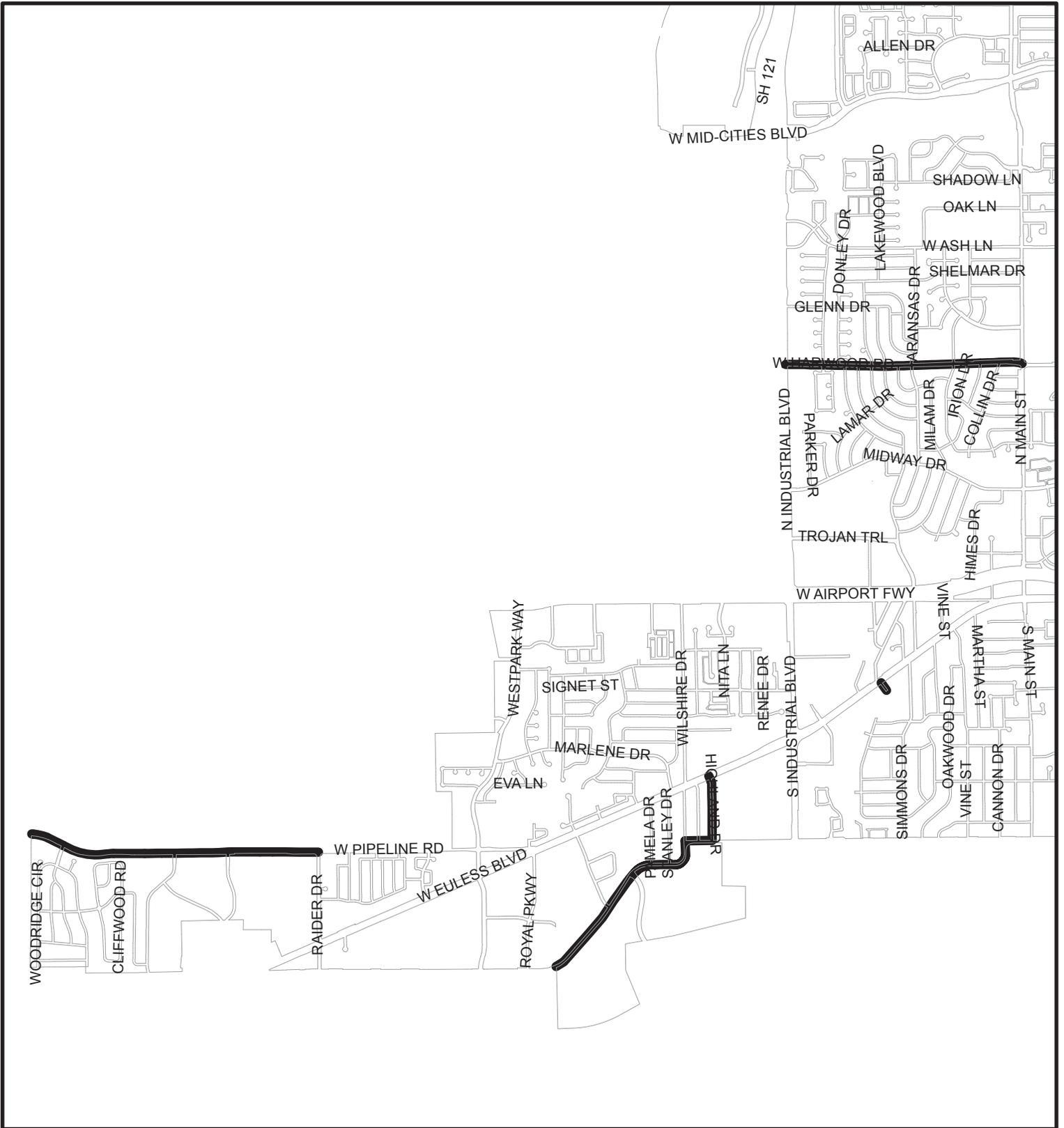
<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Engineering	\$1,620,497
Personnel:	Full Time	Paving	\$12,320,630
	Part Time	Drainage	\$1,070,900
Total Salary	\$0	Water/Wastewater Rehab	\$1,734,577
Purchase of Services		Contingency	\$1,457,577
Materials & Supplies			
Utilities			
2019 CO's Average Debt Service	\$860,000		
2021 CO's Est. Avg. Debt Service	\$397,000		
Subtotal:	\$1,257,000	<b>Total Estimated Capital Cost</b>	<b>\$18,204,181</b>
<u>Maintenance Costs</u>		<b>FUNDING SOURCE:</b>	
		2019 Certificates of Obligation	\$12,423,813
		Interest Earnings	\$280,368
	\$0		
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$1,257,000</b>	Additional Funding Needed:	
		2021 Certificates of Obligation	\$5,500,000
		<b>Total Funding</b>	<b>\$18,204,181</b>

**CURRENT STATUS**

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$1,620,497	\$420,782	\$1,199,715	26%
Paving	\$12,320,630	\$0	\$12,320,630	0%
Drainage	\$1,070,900	\$0	\$1,070,900	0%
Water/Wastewater Rehab	\$1,734,577	\$0	\$1,734,577	0%
Contingency	\$1,457,577	\$0	\$1,457,577	0%
<b>TOTAL PROJECT</b>	<b>\$18,204,181</b>	<b>\$420,782</b>	<b>\$17,783,399</b>	<b>2%</b>



# FY 2019 STREET RECONSTRUCTION



0 1,500 3,000 6,000 Feet

THE CITY OF

**EULESS**

**Legend**

Street Reconstruction

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 26,2018
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS SCREENING WALL REPAIR		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS1903	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
The project consists of maintenance and repair of publicly owned screening walls throughout the City.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
Screening walls that were constructed at locations including, but not limited to, Harwood Road, West Pipeline Road, Gateway Boulevard, Main Street etc. are in need of periodic maintenance and repair.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$50,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		\$50,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		General Fund		\$25,000
		Street CIP Fund Balance		\$25,000
	\$0			
Subtotal:	\$0			
Annual expense	\$1,293			
<b>Total Estimated Annual Cost</b>	\$1,293	<b>Total Funding</b>		\$50,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$50,000	\$1,293	\$48,707	3%
<b>TOTAL PROJECT</b>	\$50,000	\$1,293	\$48,707	3%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	May 31, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	FY2020 STREET IMPROVEMENTS		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS2001	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>January 28, 2020: Authorized the City Manager to execute an interlocal agreement with Tarrant County for asphalt overlay improvements to Broadway Drive, Delta Drive, East Midway Drive, Erwin Drive, Freestone Drive, Heather Drive, Lamar Drive, Little Creek Drive, Martha Street, Royce Drive, Sage Lane, Sheppard Drive, and Simmons Street. The estimated expenditure is \$592,145.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: October 2019 Anticipate Construction Complete: October 2020</p>			
<b>JUSTIFICATION:</b>			
<p>The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$975,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		\$975,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		General Fund		\$975,000
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>		\$975,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$975,000	\$251,583	\$723,417	26%
<b>TOTAL PROJECT</b>	\$975,000	\$251,583	\$723,417	26%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 26, 2019
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	GLADE ROAD RECONSTRUCTION-EAST OF HIGHWAY 360		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	PS2002	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>June 25, 2019: Authorized the City Manager to negotiate and execute a Participation Agreement for Oversize Reimbursement between Victron, LLC and the City of Euless related to the construction of Glade Road from the eastern State Highway (SH) 360 right-of-way line to a point approximately 385 feet east along Glade Road to the Dallas/Fort Worth International Airport property boundary.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p> </p>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of reconstructing Glade Road from Highway 360 to DFW property from a one-lane street to a two-lane street. Developer will pay for initial installation costs and the City will reimburse their pro rate share of \$150,000.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: January 2020 Construction Complete: April 2020</p>			
<b>JUSTIFICATION:</b>			
<p>Participation in the project will create an opportunity to coordinate and facilitate the reconstruction of Glade Road for continued development in the area.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$150,000
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$150,000
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			Street CIP Fund Balance	\$150,000
				\$0
Subtotal:		\$0		\$0
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$150,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$150,000	\$0	\$150,000	0%
<b>TOTAL PROJECT</b>	\$150,000	\$0	\$150,000	0%





# City of Euless Capital Project Request

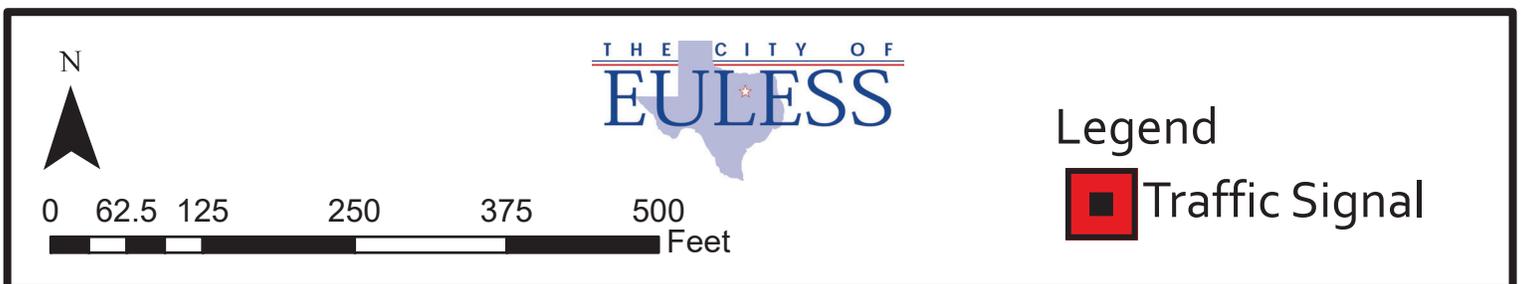
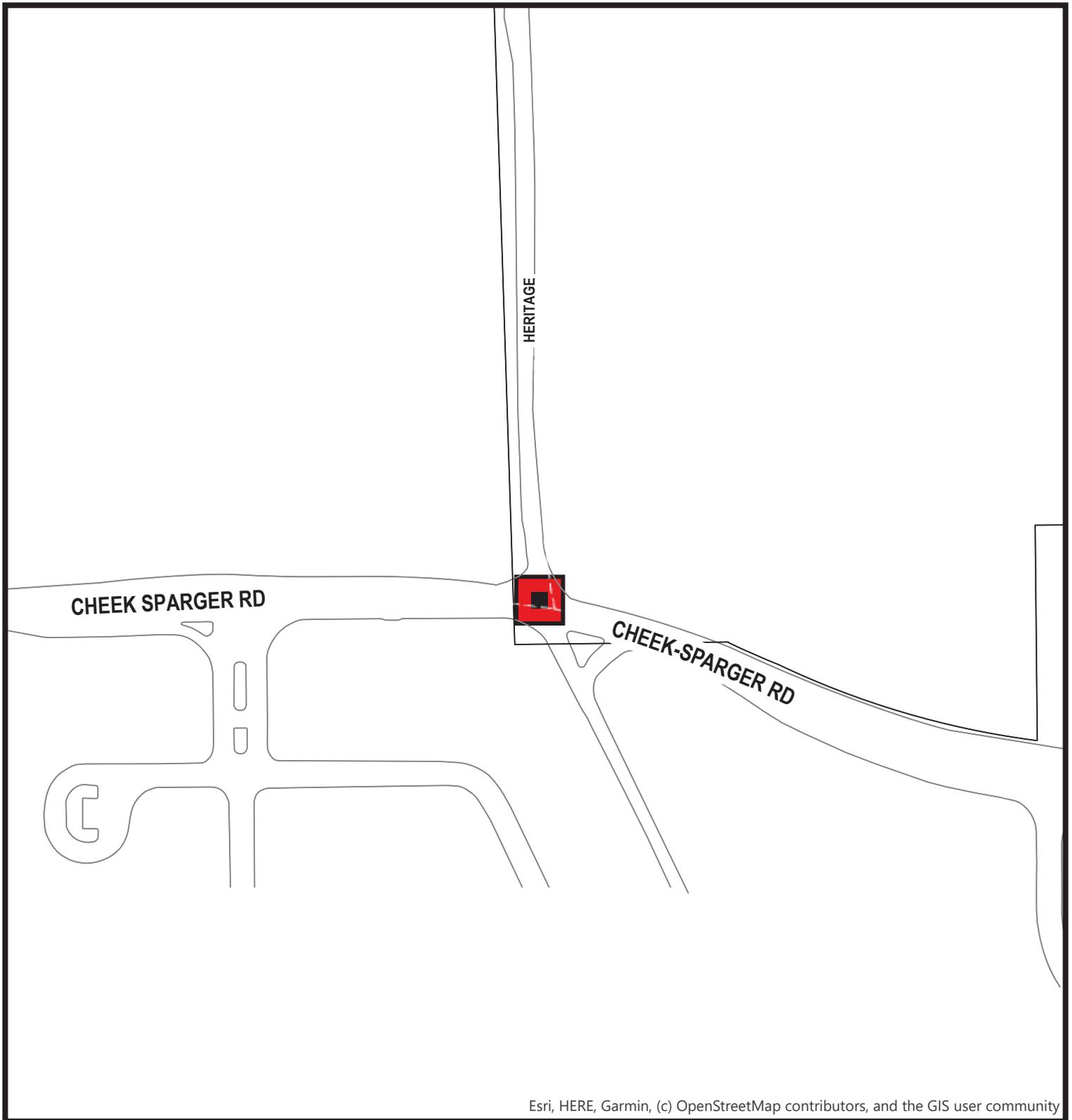
<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	May 25, 2018
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	TRAFFIC SIGNAL-CHEEK SPARGER ROAD @ HERITAGE AVENUE		
<b>Project Type:</b>	STREET	<b>Sub-Type:</b>	SIGNALIZATION
<b>Project Code:</b>	PS2003	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>February 26, 2019: Authorized the City Manager to execute an Interlocal Agreement between the City of Euless, the City of Bedford, the City of Colleyville, and Tarrant County, Texas for the design and construction of a traffic signal at the intersection of Heritage Avenue and Cheek-Sparger Road. Design costs were paid from PS1203.</p> <p>June 25, 2019: Authorized the City Manager to negotiate and execute an Interlocal Agreement with the City of Bedford relating to roadway improvements at the intersection of Heritage Avenue, Woodpark Lane, and Cheek-Sparger Road. The City of Bedford will be responsible for the total cost of construction for the roadway improvements.</p> <p>January 14, 2020: Approved award of Bid No. 001-20, for a construction contract to Bean Electrical, Inc. for the traffic signal and roadway improvements at the intersection of Heritage Avenue and Cheek-Sparger Road, in the amount of \$519,279.75, less Change Order No. 1-Value Engineering, a deduction of \$16,951.00, for a total net amount of \$502,328.75, and authorized the City Manager to enter into a contract with Bean Electrical, Inc.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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 along with increased development in Colleyville, will necessitate a traffic signal at the intersection of Cheek Sparger Road and Heritage Avenue.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of the installation of four traffic signals at the intersection of Cheek Sparger Road and Heritage Avenue. The City of Euless will be participating with the City of Bedford, the City of Colleyville, and Tarrant County to assist with the cost of the project.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: February 2020 Anticipate Construction Complete: July 2020</p>			
<b>JUSTIFICATION:</b>			
<p>Development and traffic volume in the Glade Parks area warrant the installation of traffic signals at Cheek Sparger Road and Heritage Avenue intersection.</p>			

**PROJECT TITLE: TRAFFIC SIGNAL-CHEEK SPARGER ROAD @ HERITAGE AVE PROJECT CODE: PS2003**

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>		
Direct Operating Cost		Traffic Signals \$315,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$315,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
			Reimbursement-Other Entities	\$198,750
			Car Rental CIP Fund Balance	\$66,250
		\$0	Escrow Funds	\$50,000
Subtotal:		\$0		
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$315,000
<b>CURRENT STATUS</b>				
<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Traffic Signals	\$315,000	\$22,061	\$292,939	7%
<b>TOTAL PROJECT</b>	\$315,000	\$22,061	\$292,939	7%



# TRAFFIC SIGNAL - CHEEK SPARGER RD @ HERITAGE AVE





**CAPITAL IMPROVEMENTS PROGRAM  
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>WASTEWATER PROJECTS</b>								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 781,086	\$ -	\$ 781,086	\$ 671,303	\$ 109,783	\$ 881,086	\$ 100,000
WW0605	TRA Wastewater Payments - Impact	\$ 1,080,000	\$ 100,000	\$ 1,180,000	\$ 1,080,000	\$ 100,000	\$ 1,280,000	\$ 100,000
WW2001	FY2020 45th CDBG LR: Midway Park 2nd Addition Phase I	\$ -	\$ 444,244	\$ 444,244	\$ -	\$ 444,244	\$ 444,244	\$ -
WW2002	Line Replacement - Midway Park 3rd Addition Phase I	\$ -	\$ 446,600	\$ 446,600	\$ 17,158	\$ 429,442	\$ 446,600	\$ -
WW2003	Line Replacement - North Main Street	\$ -	\$ 189,000	\$ 189,000	\$ 7,438	\$ 181,562	\$ 189,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (741,977)
<b>Total Wastewater Projects</b>		\$ 1,861,086	\$ 1,179,844	\$ 3,040,930	\$ 1,775,899	\$ 1,265,031	\$ 3,240,930	\$ (541,977)

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	July 26, 1999
<b>Submitted By:</b>	RON YOUNG	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS WASTEWATER REHABILITATION		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WW0002	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>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.)</p> <p>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.</p> <p>November 10, 2015: Awarded Bid No. 008-15 for a construction contract to William J. Schultz, Inc. dba Circle C Construction for the replacement of sanitary sewer mains in portions of the Westwood Village Addition and the Green Hills Park Addition and authorized the City Manager to enter into a contract including add alternate #1 if required. The estimated expenditure is \$577,357 and will be paid from WW1501, WW1502, and WW0002.</p> <p>March 10, 2020: Authorized the City Manager to negotiate and execute an Engineering Services Contract with Wier &amp; Associates, Inc. for the design of the El Camino Real sanitary sewer rehabilitation project. The estimated expenditure is \$55,000.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
Most of these lines are clay tile and are seriously deteriorated.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Wastewater Mains		
Personnel:	Full Time	(Minimum balance \$100,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund	\$240,000	
		WW9903	\$37,013	
		\$0 W/WW CIP Fund Balance	\$504,073	
Subtotal:		\$0	Additional Funding Needed:	
Annual expense	\$5,561	Transfer from:		
		W/WW CIP Fund Balance	\$100,000	
<b>Total Estimated Annual Cost</b>	<b>\$5,561</b>	<b>Total Funding</b>	<b>\$881,086</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$17,939	\$15,244	\$2,695	85%
Contingency	\$30,580	\$30,580	\$0	100%
Wastewater Mains	\$832,567	\$625,480	\$207,087	75%
<b>TOTAL PROJECT</b>	<b>\$881,086</b>	<b>\$671,303</b>	<b>\$209,783</b>	<b>76%</b>



NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		TRA Wastewater Payments \$1,280,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services		(\$100,000)		
Materials & Supplies				
Utilities				
Subtotal:		(\$100,000)	<b>Total Estimated Capital Cost</b>	\$1,280,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
			Transfer from:	
			WW Impact Fee Fund Balance	\$1,180,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			WW Impact Fee Fund Balance	\$100,000
<b>Total Estimated Annual Cost</b>		(\$100,000)	<b>Total Funding</b>	\$1,280,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater - TRA Service	\$1,280,000	\$1,080,000	\$200,000	84%
<b>TOTAL PROJECT</b>	\$1,280,000	\$1,080,000	\$200,000	84%

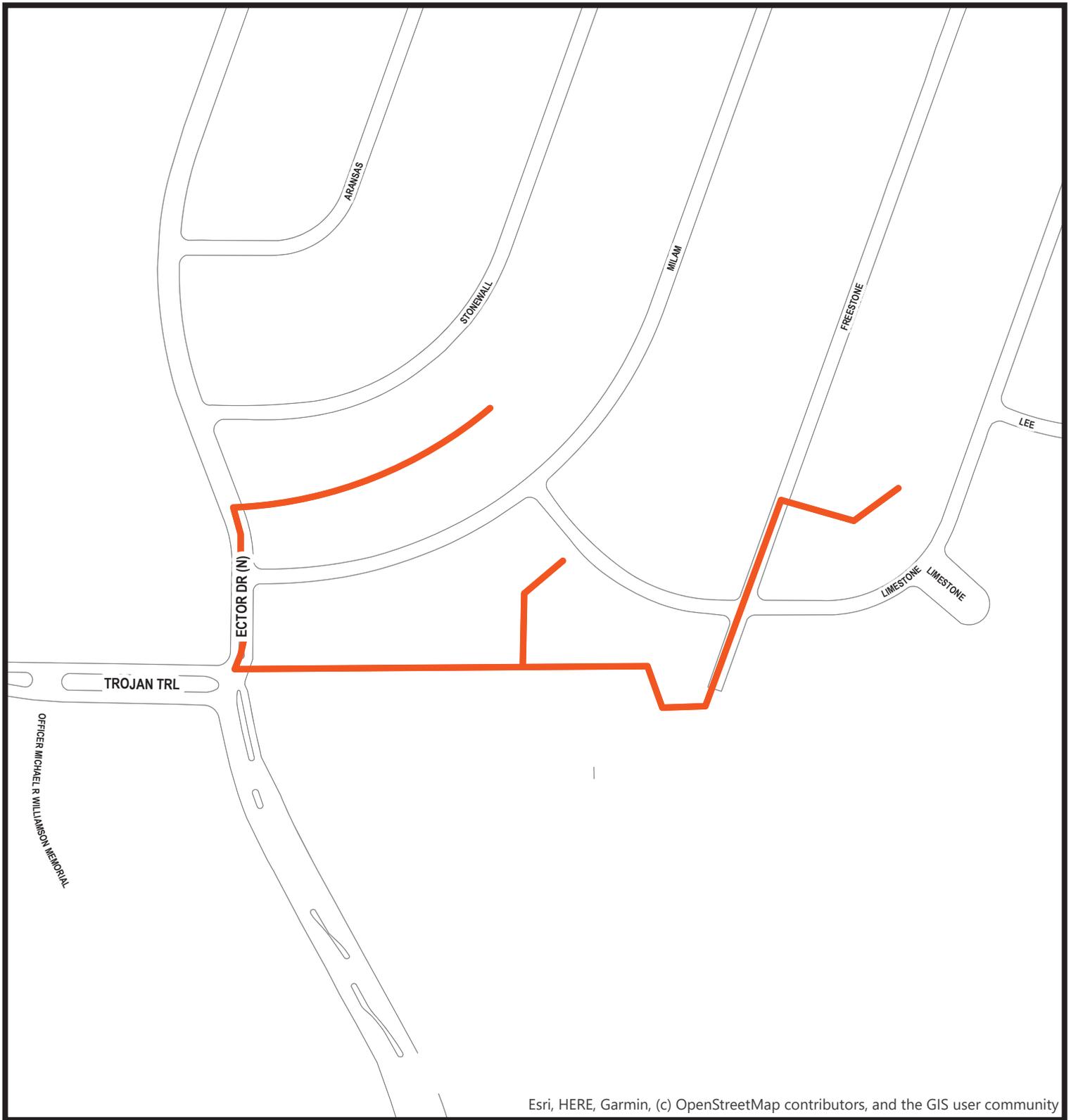
# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	March 22,2019
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	45TH CDBG LINE REP-MIDWAY PARK 2ND ADD. PHASE I		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WW2001	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>February 26, 2019: Conducted a Public Hearing for the proposed 45th year CDBG project and approved the recommendation which includes replacing a wastewater line that is approximately 2,321 feet in length. It's located along the rear property line of homes facing onto Stonewall Drive, Milam Drive, Freestone Drive and Limestone Drive. A portion of the project will be along the western side of Ector Drive.</p> <p>December 17, 2019: Approved Resolution No. 19-1562, recommending award of a construction contract for Community Development Block Grant (CDBG) Project No. B19-UC-48-0001-22-50 to PM Construction &amp; Rehab, LLC dba IPR South Central in the amount of \$330,605.48 and authorized a contingency in the amount of \$16,530.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> <li>1. Between Stonewall Drive and Milam Drive and from Limestone Drive to Ector Drive and</li> <li>2. Between Freestone Drive and Ector Drive on the southside of Milam Drive and Limestone Drive.</li> </ol> <p>(45th year CDBG project)</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: January 2020 Anticipate Construction Complete: July 2020</p>			
<b>JUSTIFICATION:</b>			
<p>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.</p>			

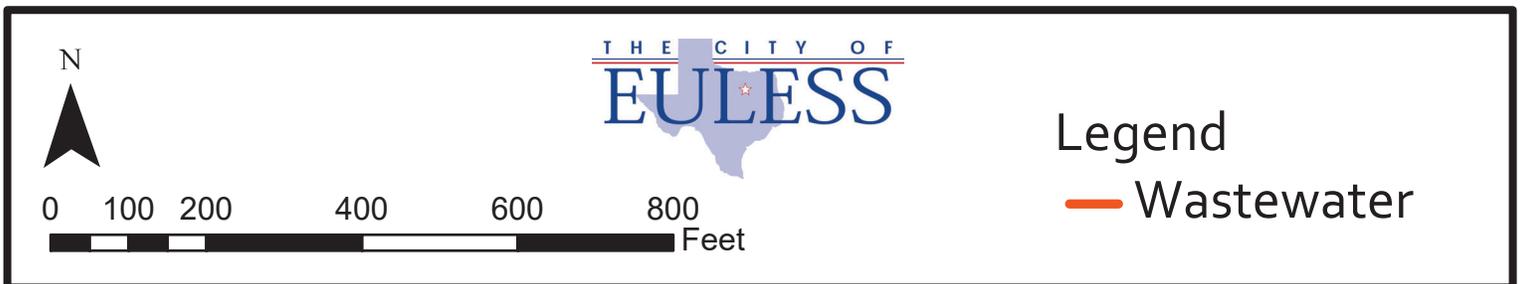
NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$49,100	
Personnel: Full Time		Construction	\$395,144	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>	<b>\$444,244</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		CDBG Award	\$444,244	
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Funding</b>	<b>\$444,244</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$49,100	\$0	\$49,100	0%
Construction	\$395,144	\$0	\$395,144	0%
<b>TOTAL PROJECT</b>	<b>\$444,244</b>	<b>\$0</b>	<b>\$444,244</b>	<b>0%</b>



# FY 2020 45TH CDBG MIDWAY PARK 2ND ADDITION PH I



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# City of Euless Capital Project Request

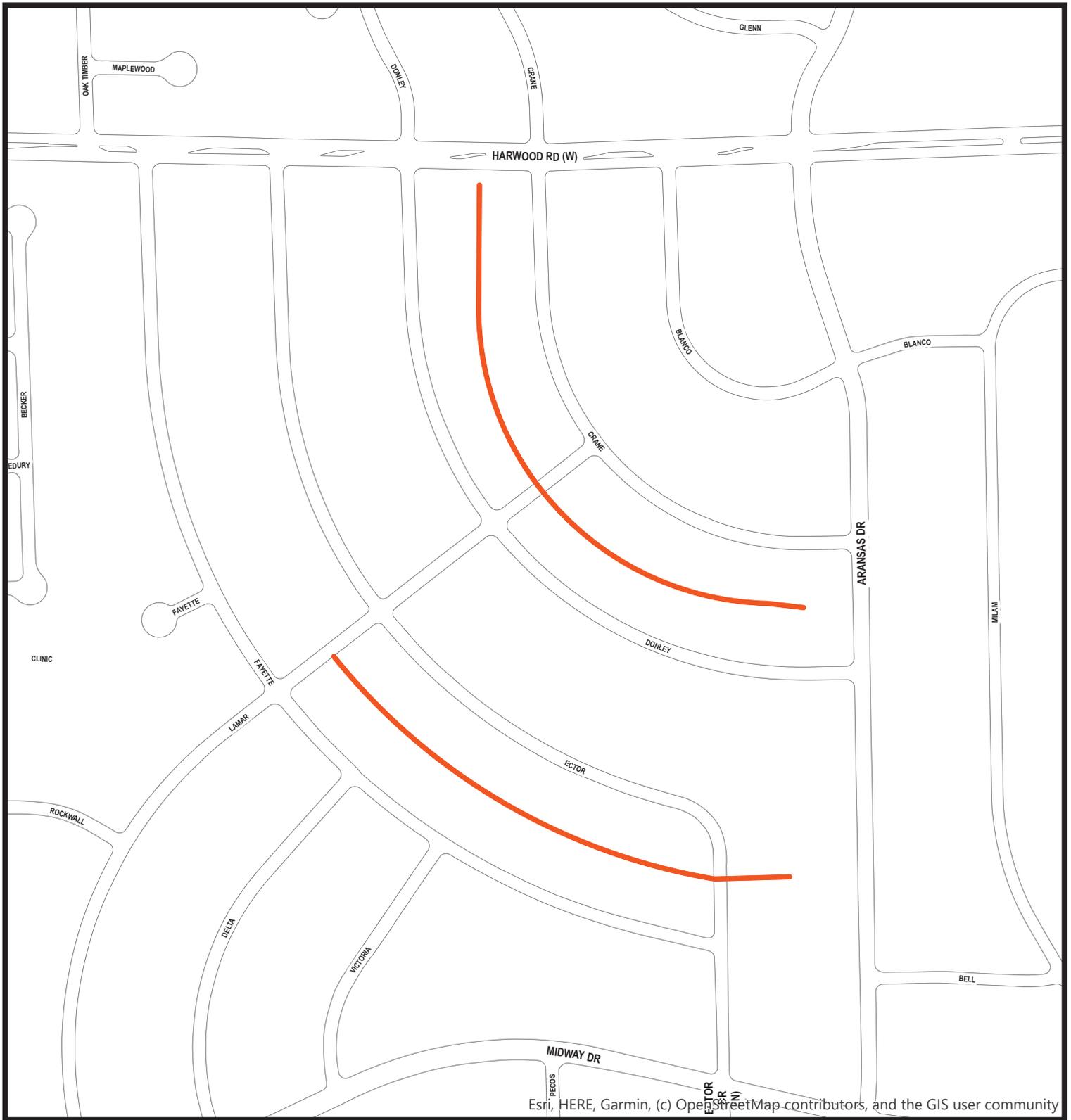
<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 04,2019
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	LINE REPLACEMENT-MIDWAY PARK 3RD ADDITION PHASE I		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WW2002	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
December 17, 2019: Authorized the City Manager to execute an Engineering Design Contract with Elliott & Hughes, Inc. for the design of the FY2020 Sanitary Sewer Rehabilitation Project.			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
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.			
<b>PROJECT DESCRIPTION:</b>			
The project consists of the replacement of the following wastewater mains:			
<ol style="list-style-type: none"> <li>1. Between Crane Drive and Donley Drive from Harwood Road to Aransas Drive and</li> <li>2. Between Ector Drive and Fayette Drive from Lamar Drive to 160 feet east of Ector Drive.</li> </ol>			
<b>PROJECT SCHEDULE:</b>			
Anticipate Begin Construction: August 2020 Anticipate Construction Complete: January 2021			
<b>JUSTIFICATION:</b>			
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-MIDWAY PARK 3RD ADDITION PHASE I **PROJECT CODE:** WW2002

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>		
Direct Operating Cost		Engineering	\$58,500	
Personnel: Full Time		Construction	\$388,100	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>	\$446,600	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund	\$446,600	
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>	\$446,600	
<b>CURRENT STATUS</b>				
<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Engineering	\$58,500	\$17,158	\$41,342	29%
Construction	\$388,100	\$0	\$388,100	0%
<b>TOTAL PROJECT</b>	\$446,600	\$17,158	\$429,442	4%



# MIDWAY PARK 3RD ADDITION PH I



**THE CITY OF EULESS**

**Legend**  
— Wastewater

0 125 250 500 750 1,000 Feet

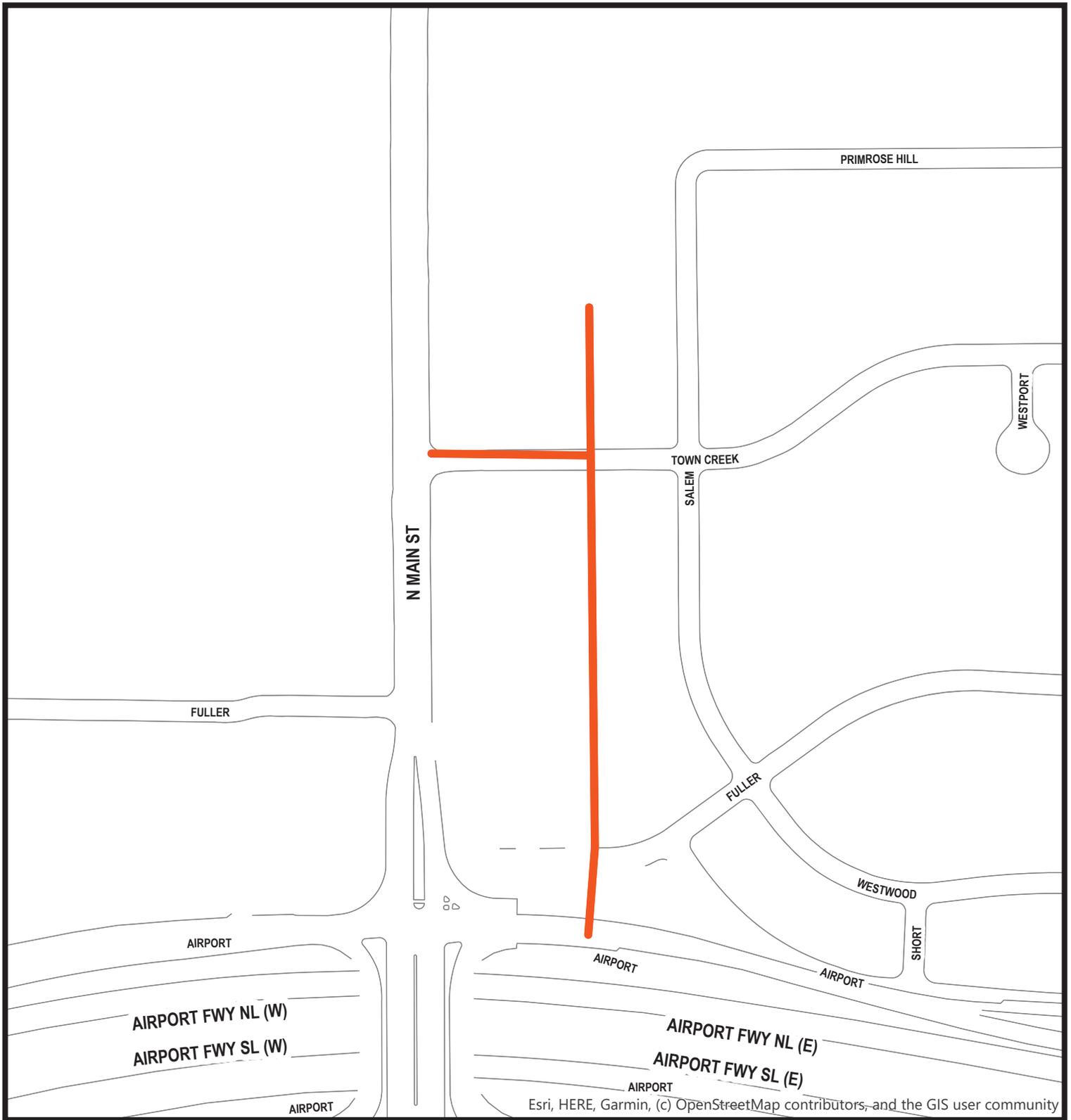
# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 4, 2019
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	LINE REPLACEMENT-NORTH MAIN STREET		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WW2003	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
December 17, 2019: Authorized the City Manager to execute an Engineering Design Contract with Elliott & Hughes, Inc. for the design of the FY2020 Sanitary Sewer Rehabilitation Project.			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
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 the worst first approach.			
<b>PROJECT DESCRIPTION:</b>			
The project consists of the replacement of the wastewater mains between North Main Street and Salem Drive from 200 feet north of Town Creek Drive to SH183.			
<b>PROJECT SCHEDULE:</b>			
Anticipate Begin Construction: August 2020 Anticipate Construction Complete: January 2021			
<b>JUSTIFICATION:</b>			
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.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$25,000	
Personnel: Full Time		Construction	\$164,000	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>	<b>\$189,000</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund	\$189,000	
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Funding</b>	<b>\$189,000</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$25,000	\$7,438	\$17,562	30%
Construction	\$164,000	\$0	\$164,000	0%
<b>TOTAL PROJECT</b>	<b>\$189,000</b>	<b>\$7,438</b>	<b>\$181,562</b>	<b>4%</b>



# NORTH MAIN STREET



**THE CITY OF EULESS**

**Legend**  
— Wastewater

0 75 150 300 450 600 Feet



**CAPITAL IMPROVEMENTS PROGRAM  
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>WATER PROJECTS</b>								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 953,511	\$ -	\$ 953,511	\$ 795,631	\$ 157,880	\$ 1,053,511	\$ 100,000
WT0101	Water Tank Debt Payment-Impact	\$ 4,982,088	\$ 258,230	\$ 5,240,318	\$ 5,154,232	\$ 86,086	\$ 5,240,318	\$ -
WT0104	Well Repairs	\$ 1,688,992	\$ -	\$ 1,688,992	\$ 1,635,244	\$ 53,748	\$ 1,688,992	\$ -
WT0803	Meters/Transponders/Leak Detection (annual transfer \$158,000)	\$ 2,202,944	\$ 158,000	\$ 2,360,944	\$ 1,292,853	\$ 1,068,091	\$ 2,518,944	\$ 158,000
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	\$ 720,889	\$ 117,794	\$ 838,683	\$ 799,417	\$ 39,266	\$ 959,527	\$ 120,844
WT1603	Misc. Valve Replacement (min bal \$150,000)	\$ 390,000	\$ 125,000	\$ 515,000	\$ 206,068	\$ 308,932	\$ 515,000	\$ -
WT1604	Reclaimed Water Line Extension Phase III	\$ 4,622,698	\$ 27,507	\$ 4,650,205	\$ 3,843,272	\$ 806,933	\$ 4,650,205	\$ -
WT1802	Well Replacement-Fuller/Far North	\$ 10,112,673	\$ 1,042,143	\$ 11,154,816	\$ 5,641,417	\$ 5,513,399	\$ 11,154,816	\$ -
WT2001	Line Replacement - Alexander Lane	\$ -	\$ 440,000	\$ 440,000	\$ -	\$ 440,000	\$ 440,000	\$ -
FB9910	FB - Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,097,599)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (430,877)
<b>Total Water Projects</b>		\$25,673,795	\$2,168,674	\$27,842,469	\$19,368,134	\$8,474,335	\$28,221,313	\$ (2,149,632)

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 10,2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS WATER REHABILITATION		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WT0001	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
Some of the City's older water mains have deteriorated and need replacement or repair.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		<u>Water Mains</u>		
Personnel:	Full Time	(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfers from:		
		W/WW CIP Fund Balance	\$390,000	
		W/WW Operating Fund	\$710,000	
		\$0 Project Transfers	(\$146,489)	
Subtotal:		\$0	Additional Funding Needed:	
Annual expense		\$0	Transfer from:	
		W/WW CIP Fund Balance	\$100,000	
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$1,053,511
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$49,231	\$33,734	\$15,498	69%
Water Mains	\$1,004,280	\$761,897	\$242,383	76%
<b>TOTAL PROJECT</b>	<b>\$1,053,511</b>	<b>\$795,631</b>	<b>\$257,880</b>	<b>76%</b>

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	May 01,2001
<b>Submitted By:</b>	RON YOUNG	<b>Date Completed:</b>	
<b>Project Title:</b>	WATER TANK DEBT PAYMENT - IMPACT		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	IMPACT FEE
<b>Project Code:</b>	WT0101	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b> Approved in the annual budget.			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> The water tower was included in the water impact fee study.			
<b>PROJECT DESCRIPTION:</b> 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).			
<b>PROJECT SCHEDULE:</b> Last debt payment for the water tower is scheduled for July 15, 2020.			
<b>JUSTIFICATION:</b> The water tower provides additional capacity and was included in the water impact fee study.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Debt Service FY2001-FY2020		\$5,240,318
Personnel:	Full Time			
	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	<b>Total Estimated Capital Cost</b>		\$5,240,318
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		WT Impact Fee Fund Balance		\$5,240,318
		\$0		
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$250,000	<b>Total Funding</b>		\$5,240,318
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Transfer to Debt Service	\$5,240,318	\$5,154,232	86,086	98%
<b>TOTAL PROJECT</b>	\$5,240,318	\$5,154,232	\$86,086	98%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	March 27, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	WELL REPAIRS		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	WELL REPAIR
<b>Project Code:</b>	WT0104	<b>Priority:</b>	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.  
 October 27, 2015: Ratified City Manager action to proceed with emergency repairs to the well located at 2591 North Main Street, by Millican Well Service, LLC. The estimated expenditure is \$54,128.23.  
 August 16, 2016: Authorized well repairs to the City owned and operated water wells located at 118 W. Fuller Drive (Fuller Well Site) and 2404 N. Main St. (Far North Well Site) by Millican Well Service, LLC, for an estimated amount of \$170,426.

**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.

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Well Rehabilitation		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		<b>Total Estimated Capital Cost</b>		
		<b>Funding Source:</b>		
		Transfer from:		
		WT0001 - Misc Water Rehab	\$145,720	
		W/WW CIP Fund Balance	\$893,272	
		\$0 W/WW Operating Fund	\$650,000	
Subtotal:		\$0		
Annual expense		\$37,179		
<b>Total Estimated Annual Cost</b>		\$37,179	<b>Total Funding</b>	\$1,688,992
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Well Rehabilitation	\$1,688,992	\$1,635,244	\$53,748	97%
<b>TOTAL PROJECT</b>	\$1,688,992	\$1,635,244	\$53,748	97%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 10, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	METERS/TRANSPONDERS/LEAK DETECTION		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	METERS/TRANSPONDERS
<b>Project Code:</b>	WT0803	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
This project provides funding for the systematic replacement of meters, transponders, and leak detection on an as needed basis as well as the accumulation of funds for future system-wide replacements.			
<b>PROJECT SCHEDULE:</b>			
On-going			
<b>JUSTIFICATION:</b>			
This project provides funding for the systematic replacement of meters and transponders on a regular schedule at or near end of asset life.			

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 FY2020	\$2,360,944
Total Salary		\$0	Transponders/Meters FY2021	\$158,000
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	<b>\$2,518,944</b>
Maintenance Costs		<b>Funding Source:</b>		
		Transfer from:		
			W/WW CIP Fund Balance	\$247,750
			W/WW Operating Fund	\$2,054,000
		\$0	Proceeds from Sale of Meters	\$59,194
Subtotal:		\$0	Additional Funding Needed:	
		Transfer from:		
			W/WW Operating Fund	\$158,000
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	<b>\$2,518,944</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Meters/Transponders	\$2,356,787	\$1,241,253	\$1,115,534	53%
Debt Issuance Cost	\$162,157	\$51,600	\$110,557	32%
<b>TOTAL PROJECT</b>	<b>\$2,518,944</b>	<b>\$1,292,853</b>	<b>\$1,226,091</b>	<b>51%</b>

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	May 31,2013
<b>Submitted By:</b>	CHRIS BARKER	<b>Date Completed:</b>	
<b>Project Title:</b>	RECLAIMED WATER LINE EXTENSION DEBT PAYMENT		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	IMPACT FEE
<b>Project Code:</b>	WT1403	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
The reclaimed water system extension was included in the impact fee study.			
<b>PROJECT DESCRIPTION:</b>			
This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Bonds, Series 2013) related to the extension of the reclaimed water system.			
<b>PROJECT SCHEDULE:</b>			
Last debt payment is scheduled for July 15, 2033.			
<b>JUSTIFICATION:</b>			
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.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Debt Service FY2014-FY2020		\$838,683
Personnel:	Full Time	Debt Service FY2020		\$120,844
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
Annual debt payment - water impact fee	\$120,000			
				\$0
Subtotal:	\$120,000	<b>Total Estimated Capital Cost</b>		\$959,527
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		WT Impact Fee Fund Balance		\$838,683
				\$0
Subtotal:	\$0	Additional Funding Needed:		
		Transfer from:		
		WT Impact Fee Fund Balance		\$120,844
<b>Total Estimated Annual Cost</b>	\$120,000	<b>Total Funding</b>		\$959,527
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Transfer to Debt Service	\$959,527	\$799,417	\$160,110	83%
<b>TOTAL PROJECT</b>	\$959,527	\$799,417	\$160,110	83%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	March 11, 2015
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS VALVE REPLACEMENT		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	VALVE REPLACEMENT
<b>Project Code:</b>	WT1603	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b> November 22, 2016: Authorized the City Manager to execute a contract for the replacement of a 24-inch water valve, located near the intersection of SH 183 and Sheppard Drive, with Atkins Brothers Equipment Company, Inc. The estimated expenditure is \$53,780.			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b> This project will allow for the systematic replacement of valves on an as needed basis.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b> Old and deteriorated water valves prevent water lines from being isolated in the event of a line break. The inability to isolate the smallest segment 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.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Water Valves		
Personnel: Full Time		(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund	\$285,000	
		W/WW CIP Fund Balance	\$230,000	
		\$0		
Subtotal:		\$0		
Annual expense		\$43,199		
<b>Total Estimated Annual Cost</b>		\$43,199	<b>Total Funding</b>	\$515,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$10,000	\$1,305	\$8,695	13%
Contingency	\$10,000	\$0	\$10,000	0%
Construction	\$495,000	\$204,763	\$290,237	41%
<b>TOTAL PROJECT</b>	\$515,000	\$206,068	\$308,932	40%

# City of Euless Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> June 15, 2015
<b>Submitted By:</b> CHRIS BARKER	<b>Date Completed:</b>
<b>Project Title:</b> RECLAIMED WATER LINE EXT. PHASE III	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> RECLAIMED WATER SYSTEM
<b>Project CODE:</b> WT1604	<b>Priority:</b> A
<p><b>COUNCIL AUTHORIZATION:</b>            March 14, 2017: Authorized the City Manager to negotiate and execute an Engineering Services Contract with Alan Plummer Associates, Inc. for design of the reclaimed water system extension project. Funding is to be provided using remaining unused funds from the Reclaimed Water Line Extension Phase II Project (WT1212) provided through the Texas Water Development Board's Clean Water State Revolving Fund Program.            August 29, 2017: Approved Resolution No. 17-1513, requesting financial assistance by authorizing an application to be filed with the Texas Water Development Board.            January 9, 2018: Approved Resolution No. 18-1523, requesting financial assistance by authorizing an application to be filed with the Texas Water Development Board (TWDB). The TWDB has requested the City issue a new Resolution authorizing an application to be filed with the TWDB seeking financial assistance in an amount not to exceed \$3,260,000 which includes the cost of construction and the TWDB issuance costs.            March 13, 2018: Approved the first and final reading of Ordinance No. 2185, authorizing the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2018.            March 13, 2018: Approved Resolution No. 18-1528, approving and authorizing the execution of a principle 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 2018.            December 11, 2018: Awarded Bid No. 008-18, for the construction of the Reclaimed Water Line Extension, Phase III to Joe Funk Construction in the amount of \$3,914,798.50.</p>	
<p><b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>            The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 initially contemplated six phases; however, due to remaining funds from Phase II and estimated construction costs the project has been reduced to three phases with this being the final phase.</p>	
<p><b>PROJECT DESCRIPTION:</b>            The overall project will extend the City's Reclaimed Water Utility System from a point along Bear Creek Parkway north of Little Bear Creek to a point just south of Glade Road. The final phase will extend the project to supply approximately 17 MG annually to 11 additional properties.</p>	
<p><b>PROJECT SCHEDULE:</b>            Began Design: May 2017            Design Complete: August 2018            Began Construction: March 2019            Anticipate Construction Complete: July 2020</p>	
<p><b>JUSTIFICATION:</b>            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.</p>	

**PROJECT TITLE:** RECLAIMED WATER LINE EXT. PHASE III

**PROJECT CODE:** WT1604

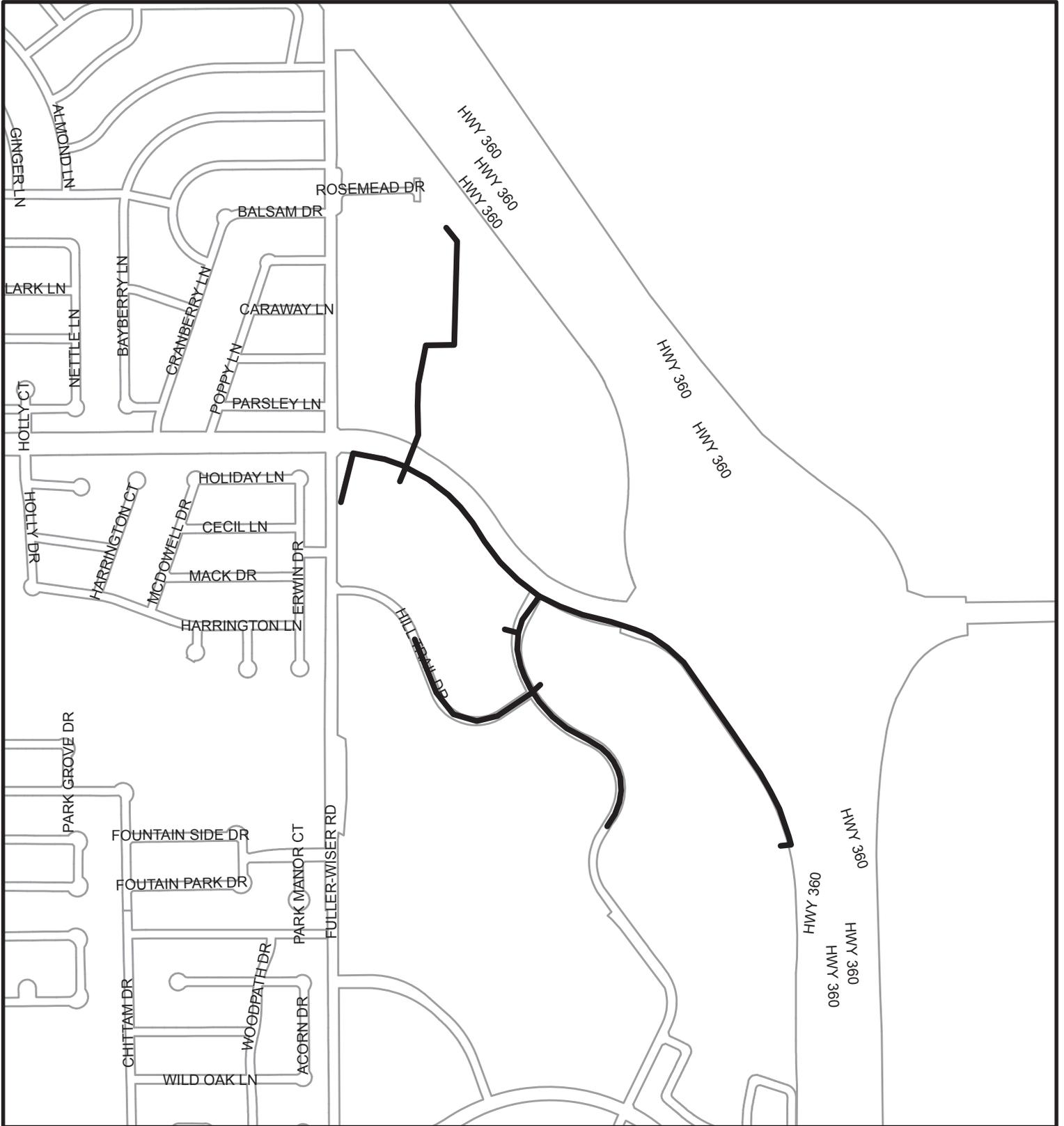
<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Engineering	\$660,000
Personnel:	Full Time	Construction	\$3,942,306
	Part Time	Loan Origination Fee	\$47,899
Total Salary	\$0		
Purchase of Services			
Materials & Supplies			
Utilities			
2018 Rev Bond Avg. Debt Service	\$160,000		
Subtotal:	\$160,000	<b>Total Estimated Capital Cost</b>	<b>\$4,650,205</b>
<u>Maintenance Costs</u>		<b>FUNDING SOURCE:</b>	
		Transfer from WT1212:	
		2015B Revenue Bond Issue	\$1,192,103
		W/WW CIP Fund Balance	\$75,093
		2018 Revenue Bond Issue	\$2,785,000
		Loan Forgiveness	\$473,300
	\$0	Interest Earnings	\$124,709
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$160,000</b>	<b>Total Funding</b>	<b>\$4,650,205</b>

**CURRENT STATUS**

<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Engineering	\$660,000	\$656,219	\$3,781	99%
Construction	\$3,942,306	\$3,139,154	\$803,152	80%
Loan Origination Fee	\$47,899	\$47,899	\$0	100%
<b>TOTAL PROJECT</b>	<b>\$4,650,205</b>	<b>\$3,843,272</b>	<b>\$806,933</b>	<b>83%</b>



# RECLAIMED WATER LINE EXTENSION PHASE III



0 437.5 875 1,750  
Feet

THE CITY OF

**EULESS**

**Legend**

Reclaimed WL Extension

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 05,2017
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	WELL REPLACEMENT-FULLER/FAR NORTH		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	WELL
<b>Project Code:</b>	WT1802	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>November 28, 2017: Authorized the City Manager to negotiate and execute an Engineering Design Contract with Alan Plummer Associates, Inc. for the design of two water wells to replace the existing Fuller Well and Far North Well. The scope of work for this portion of the project includes the design of the above ground well facilities including booster pumps, electrical, and facilities required to operate the new wells.</p> <p>November 28, 2017: Authorized the City Manager to execute an Engineering Design Contract with RW Harden and Associates, Inc. for the design of two water wells to replace the existing Fuller Well and Far North Well. The scope of work for this portion of the project includes all below ground and associated work at the well facilities, the casing, screen, well head, and pump equipment.</p> <p>September 25, 2018: Approved Resolution 18-1537, requesting financial assistance by authorizing an application to be filed with the Texas Water Development Board for a Drinking Water State Revolving Fund Loan.</p> <p>March 26, 2019: Approved the first and final reading of Ordinance No. 2216, authorizing the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2019.</p> <p>June 25, 2019: Authorized award of Bid No. 003-19, for a construction contract to Weisinger Incorporated for well construction and plugging of the Far North and Fuller Wells in the amount of \$6,426,500, less Change Order No. 1, a deduction of \$577,400, for a total net amount of \$5,849,100.</p> <p>April 14, 2020: Approved award of Bid No. 002-20 for a construction contract to Felix Construction Company for the construction of the Fuller and Far North Well project in the amount of \$2,631,000.</p> <p>May 12, 2020: Authorized the City Manager to negotiate and execute an Engineering Construction Management Agreement with Alan Plummer Associates. The estimated expenditure is \$121,875 for basic services and a budget allowance of up to \$40,000 for additional services.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
RW Harden & Associates completed a Preliminary Well Design Study in FY2017 in preparation for the replacement of the Fuller Well, Far North Well, and the eventual replacement of the 1400 North Main Well.			
<b>PROJECT DESCRIPTION:</b>			
The project consists of the engineering design and complete replacement of the Fuller and Far North Wells with new 1,800 foot deep wells.			
<b>PROJECT SCHEDULE:</b>			
Began Design: January 2018		Began Construction: July 2019	
Design Complete: May 2019		Anticipate Construction Complete: March 2021	
<b>JUSTIFICATION:</b>			
RW Harden & Associates completed a Preliminary Well Design Study in FY2017 in preparation for the replacement of the Fuller Well, Far North Well, and the eventual replacement of the 1400 North Main Well. The Fuller and Far North Well are in need of immediate replacement. New wells will enable the City to provide high quality water to citizens while reducing maintenance and operational costs.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$783,480
Personnel: Full Time		Construction		\$9,960,003
Part Time	\$0	Equipment		\$50,658
Total Salary	\$0	Loan Origination Fee		\$198,800
Purchase of Services		Construction Administration		\$161,875
Materials & Supplies				
Utilities				
Average debt service	\$381,000			
Subtotal:	\$381,000	<b>Total Estimated Capital Cost</b>		<b>\$11,154,816</b>
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund		\$723,000
		W/WW CIP Fund Balance		\$60,480
	\$0	Rate Stabilization		\$900,000
Subtotal:	\$0	2019 Revenue Bond Issue		\$9,275,000
		Interest Earnings		\$145,678
		Insurance Proceeds		\$50,658
<b>Total Estimated Annual Cost</b>	<b>\$381,000</b>	<b>Total Funding</b>		<b>\$11,154,816</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$783,480	\$707,302	\$76,178	90%
Construction	\$9,960,003	\$4,738,900	\$5,221,103	48%
Equipment	\$50,658	\$0	\$50,658	0%
Loan Origination Fee	\$198,800	\$195,215	\$3,585	98%
Construction Administration	\$161,875	\$0	\$161,875	0%
<b>TOTAL PROJECT</b>	<b>\$11,154,816</b>	<b>\$5,641,417</b>	<b>\$5,513,399</b>	<b>51%</b>



# WELL REPLACEMENT DESIGN - FULLER & FAR NORTH





0    875    1,750    3,500  
Feet



**Legend**

● Well Replacement

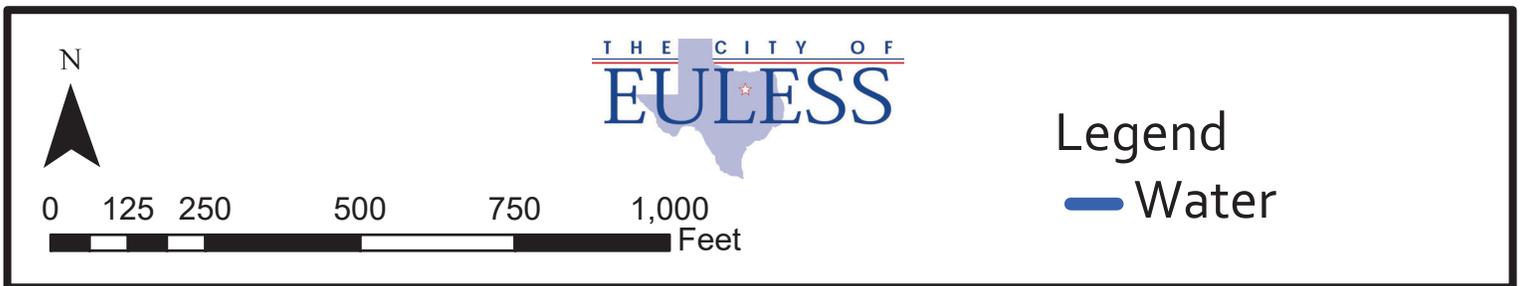
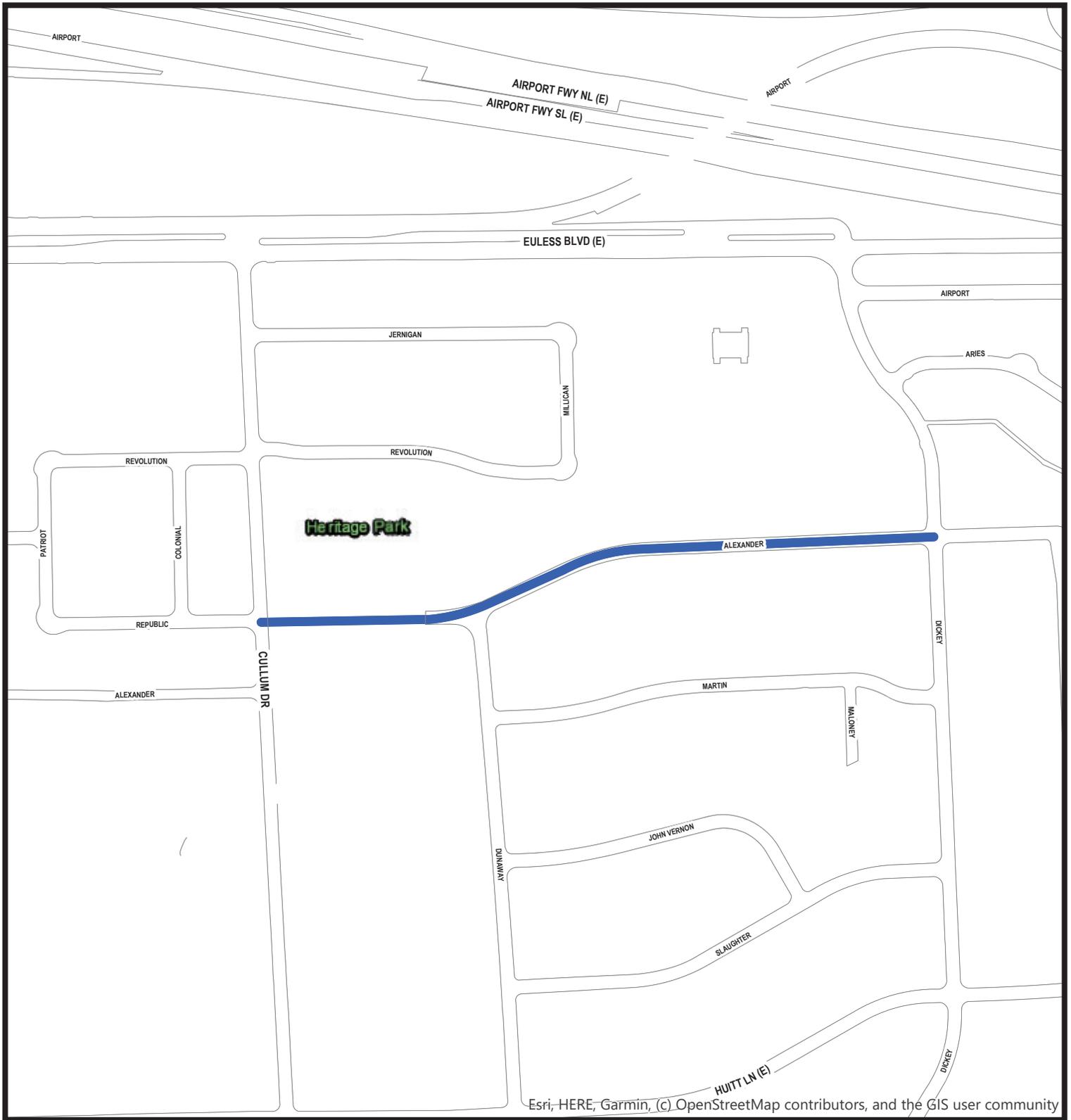
# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 05,2018
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	LINE REPLACEMENT-ALEXANDER LANE		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WT2001	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
The project consists of the replacement of existing 6 inch and 8 inch asbestos concrete water lines located along East Alexander Lane from Cullum Drive to Dickey Drive.			
<b>PROJECT SCHEDULE:</b>			
Anticipate Begin Construction: January 2021 Anticipate Construction Complete: April 2021			
<b>JUSTIFICATION:</b>			
The line has had nine leaks repaired since 2007 and was installed in 1959.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$430,000
Personnel: Full Time		Contingency		\$10,000
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		\$440,000
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund		\$440,000
	\$0			
Subtotal:	\$0			
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>		\$440,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$430,000	\$0	\$430,000	0%
Contingency	\$10,000	\$0	\$10,000	0%
<b>TOTAL PROJECT</b>	\$440,000	\$0	\$440,000	0%



# ALEXANDER LANE





**CAPITAL IMPROVEMENTS PROGRAM  
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/19	Appropriation/ Amendment	Budget as of 5/31/20	Expended as of 5/31/20	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
<b>OTHER</b>								
AC1901	Texas Star Sports Complex Phase VII	\$ 150,000	\$ 4,379,810	\$ 4,529,810	\$ 628,074	\$ 3,901,736	\$ 4,529,810	\$ -
CM0304	Entry Monument Sign Program	\$ 135,782	\$ -	\$ 135,782	\$ 121,427	\$ 14,355	\$ 145,782	\$ 10,000
CM0804	Redevelopment	\$ 4,227,621	\$ 1,023,358	\$ 5,250,979	\$ 3,732,894	\$ 1,518,085	\$ 6,000,979	\$ 750,000
CM1701	Municipal Plaza Improvements Phase II	\$ 266,733	\$ -	\$ 266,733	\$ 68,756	\$ 197,977	\$ 266,733	\$ -
DV9901	EDC Incentive Funds	\$ 1,400,854	\$ 25,000	\$ 1,425,854	\$ 1,351,148	\$ 74,706	\$ 1,450,854	\$ 25,000
ED1002	EDC Contingency	\$ 250,000	\$ 75,000	\$ 325,000	\$ 68,772	\$ 256,228	\$ 325,000	\$ -
ED1601	Midtown Development	\$ 16,417,980	\$ -	\$ 16,417,980	\$ 15,348,780	\$ 1,069,200	\$ 16,417,980	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 140,000	\$ -	\$ 140,000	\$ 60,859	\$ 79,141	\$ 140,000	\$ -
FM1708	Library Remodel	\$ 7,310,908	\$ 236,000	\$ 7,546,908	\$ 6,540,576	\$ 1,006,332	\$ 7,546,908	\$ -
FM2006	Fire Station #1	\$ -	\$ 7,861,413	\$ 7,861,413	\$ 194,780	\$ 7,666,633	\$ 7,861,413	\$ -
GC1801	TSGC Misc. Improvements (min bal \$150,000)	\$ 362,180	\$ 115,000	\$ 477,180	\$ 361,028	\$ 116,152	\$ 527,180	\$ 50,000
GC2003	Texas Star Slope Wall Protection Phase I	\$ -	\$ 415,337	\$ 415,337	\$ -	\$ 415,337	\$ 415,337	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 918,253	\$ 200,000	\$ 1,118,253	\$ 918,761	\$ 199,492	\$ 1,318,253	\$ 200,000
PR0804	Park Irrigation	\$ 250,000	\$ 25,000	\$ 275,000	\$ 213,032	\$ 61,968	\$ 300,000	\$ 25,000
PR1917	Carr Park Improvements	\$ 1,688,831	\$ 239,604	\$ 1,928,435	\$ 1,312,418	\$ 616,017	\$ 1,928,435	\$ -
PR2011	Wilshire Park Upgrades	\$ -	\$ 1,725,820	\$ 1,725,820	\$ 13,135	\$ 1,712,685	\$ 1,725,820	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (117,357)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (103,148)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (286,004)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,911)
FB9916	FB-TSGC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,451)
<b>Total Other Projects</b>		\$ 33,519,142	\$ 16,321,342	\$49,840,484	\$30,934,440	\$ 18,906,044	\$50,900,484	\$ 529,129

<sup>1</sup> Project is on hold.

# City of Euless Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> April 24, 2018
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>

<b>Project Title:</b> TEXAS STAR SPORTS COMPLEX PHASE VII	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> TSSC IMPROVEMENTS
<b>Project CODE:</b> AC1901	<b>Priority:</b> A

**COUNCIL AUTHORIZATION:**

August 14, 2018: Ratified the Euless Development Corporation (EDC) action taken on August 13, 2018, approving EDC Resolution No. 21-18, declaring a project for improvements at the Parks at Texas Star including Softball Facilities.

October 23, 2018: Ratified the Euless Development Corporation action taken on October 23, 2018, authorizing the Euless Development Corporation President to negotiate and execute an Architectural Services Contract with Oxley Williams Tharp Architects for the planning and design of Texas Star Sports Complex Phase VII (Softball World).

November 12, 2019: Approved all matters incident and related to the issuance and sale of "Euless Development Corporation Sales Tax Revenue Bonds, Series 2019," including the adoption of Resolution No. 19-1559.

March 24, 2020: Authorized the purchase and installation of sports turf at the Parks at Texas Star Phase VII from GeoSurfaces, Inc. through the TIPS Interlocal Purchasing System (TIPS #170205) in the amount of \$681,200, as well as the purchase and installation of an LED Retrofit lighting system from GeoSport Lighting Systems, LLC. through the TIPS Interlocal Purchasing System (TIPS #18120601) in the amount of 434,700.

April 28, 2020: Approved award of Bid No. 007-20 for the purchase and installation of outfield fence and backstop wall padding for the Parks at Texas Star Phase VII to Sports Graphics, Inc. The estimated expenditure is \$188,000.

**RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:**

The Texas Star Sports Complex Phase VII includes renovating the existing infields with synthetic turf, renovating the existing concession/restroom building, building new offices for staff, and upgrading the existing lighting from metal-halide to LED. With the growing number of participants in youth baseball, renovating the existing infields with synthetic turf will allow staff the opportunity to expand 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 planning, design, and construction for Texas Star Sports Complex Phase VII. The project scope includes renovating the existing infields with synthetic turf, renovating the existing facility to meet current ADA standards, renovating the existing restroom/concession building, creating new office space for staff, and upgrading the lighting system to LED.

**PROJECT SCHEDULE:**

Began Design: January 2019  
 Design Complete: May 2020  
 Anticipate Begin Construction: July 2020  
 Anticipate Construction Complete: January 2021

**JUSTIFICATION:**

With the completion of Phase VII, the new infields will increase programming opportunities as well as substantially reduce the number of rain outs.

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Planning and Design	\$150,000
Personnel:	Full Time	Construction	\$3,916,970
	Part Time	Contingency	\$312,840
Total Salary	\$0	Debt Issuance Cost	\$150,000
Purchase of Services	\$0		
Materials & Supplies			
Utilities			
Average Debt Service	\$279,000		
Subtotal:	\$279,000	<b>Total Estimated Capital Cost</b>	<b>\$4,529,810</b>
<u>Maintenance Costs</u>		<b>FUNDING SOURCE:</b>	
		Transfer from:	
		EDC Operating Fund	\$150,000
		2019 EDC Revenue Bonds	\$4,358,215
		Interest Earnings	\$20,810
	\$0	Estimated Interest Earnings	\$785
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$279,000</b>	<b>Total Funding</b>	<b>\$4,529,810</b>

**CURRENT STATUS**

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Planning and Design	\$150,000	\$96,269	\$53,731	64%
Construction	\$3,916,970	\$403,400	\$3,513,570	10%
Contingency	\$312,840	\$0	\$312,840	0%
Debt Issuance Cost	\$150,000	\$128,405	\$21,595	86%
<b>TOTAL PROJECT</b>	<b>\$4,529,810</b>	<b>\$628,074</b>	<b>\$3,901,736</b>	<b>14%</b>

# City of Eules Capital Project Request

<b>Department:</b>	CITY MANAGER	<b>Date Prepared:</b>	July 11,2006
<b>Submitted By:</b>	JOE HENNIG	<b>Date Completed:</b>	
<b>Project Title:</b>	ENTRY MONUMENT SIGN PROGRAM		
<b>Project Type:</b>	MISCELLANEOUS	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	CM0304	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
Continuation of the original City of Eules Entry Monument Sign Program.			
<b>PROJECT DESCRIPTION:</b>			
Continued construction of City of Eules entry monument signs at key visibility points throughout the City extending Eules beautification and branding efforts.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
To enable continuous efforts to identify, beautify, and brand the City of Eules.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Land Betterments		\$145,782
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$145,782
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			Car Rental Fund	\$135,782
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			Car Rental CIP Fund Balance	\$10,000
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$145,782
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Betterments	\$145,782	\$121,427	24,355	83%
<b>TOTAL PROJECT</b>	\$145,782	\$121,427	\$24,355	83%

# City of Euless Capital Project Request

<b>Department:</b>	CITY MANAGER	<b>Date Prepared:</b>	July 11,2006
<b>Submitted By:</b>	GARY MCKAMIE	<b>Date Completed:</b>	
<b>Project Title:</b>	REDEVELOPMENT		
<b>Project Type:</b>	MISCELLANEOUS	<b>Sub-Type:</b>	DEVELOPMENT
<b>Project Code:</b>	CM0804	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>FY2008 Property Acquisitions: 1010 Highland Drive, 1010 Cresthaven Drive, and 710 South Main.</p> <p>FY2009 Property Acquisitions: 1007 Cresthaven Drive, 912 Cresthaven Drive, 1005 Cresthaven Drive, and 1002 Highland Drive.</p> <p>FY2013 Property Acquisitions: North Sheppard Drive (10 lots), 908 Cresthaven Drive, and 910 Cresthaven Drive.</p> <p>FY2015 Property Acquisitions: 903 Cresthaven Drive, 1447 West Euless Boulevard, 901 Highland Drive, 904 Highland Drive, and 215 East Ash Lane.</p> <p>November 10, 2015: Authorized the City Manager to execute an agreement to accept contributions from Gardner Capital Texas, LLC and Bloomfield Homes Fund, LP to a Community Revitalization Fund in the amount of \$100,000.</p> <p>November 10, 2015: Authorized the Mayor to negotiate and execute conveyance documents for the sale of City owned property located at 203, 204, and 205 Dickey Drive.</p> <p>FY2016 Property Acquisitions: 905 Cresthaven Drive.</p> <p>FY2017 Property Acquisitions: 909 Highland Drive, 911 Highland Drive, 1000 Highland Drive, and 1011 Cresthaven Drive.</p> <p>October 10, 2017: Authorized the sale of City owned property and structure located at 911 Highland Drive.</p> <p>FY2018 Property Acquisitions: 906 Highland Drive, 917 Highland Drive, 1005 Highland Drive, 902 Cresthaven Drive, and a portion of Block 1, Lot 5 in the S.W. Mills Subdivision.</p> <p>FY2019 Property Acquisitions: 913 Cresthaven Dr., 1001 Cresthaven Dr., 908 Highland Dr., 1001 Highland Dr., 1003 Highland Dr., 109 Ross Ave., and property located at SH183 at Main Street, Tract 16 and 17.</p> <p>FY2020 Property Acquisitions: 909 Cresthaven Drive, 910 Highland Drive, and 913 Highland Drive.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>Project includes City participation in community redevelopment projects and property acquisitions that will be of economic benefit to the City.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Long-term on-going project for continuous improvement of the community.</p>			
<b>JUSTIFICATION:</b>			
<p>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.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Land Acquisition	\$5,321,675	
Personnel: Full Time		Demolition	\$430,194	
Part Time	\$0	Minor Apparatus	\$197	
Total Salary	\$0	Incentives	\$10,000	
Purchase of Services		Revitalization Target Area #1	\$150,000	
Materials & Supplies		Other Professional Services	\$88,913	
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>	<b>\$6,000,979</b>	
Maintenance Costs		<b>Funding Source:</b>		
		Transfer from:		
		General Fund	\$930,000	
		Car Rental Operating/CIP Fund	\$3,950,000	
	\$0	Miscellaneous Other	\$370,979	
Subtotal:	\$0	Additional Funding Needed:		
		Transfer from:		
		Car Rental Fund	\$750,000	
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Funding</b>	<b>\$6,000,979</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Acquisition	\$5,321,675	\$3,189,265	\$2,132,410	60%
Demolition	\$430,194	\$349,465	\$80,729	81%
Minor Apparatus	\$197	\$167	\$30	85%
Incentives	\$160,000	\$160,000	\$0	100%
Professional Services	\$88,913	\$33,997	\$54,916	38%
<b>TOTAL PROJECT</b>	<b>\$6,000,979</b>	<b>\$3,732,894</b>	<b>\$2,268,085</b>	<b>62%</b>

# City of Eules Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	June 03, 2014
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	
<b>Project Title:</b>	MUNICIPAL PLAZA IMPROVEMENTS PHASE II		
<b>Project Type:</b>	FACILITIES	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	CM1701	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>May 12, 2020: Approved award of Bid No. 010-20 for the purchase and installation of an operable louvered canopy for the Mary Lib Saleh Eules Public Library, to Equinox Louvered Roof. The estimated expenditure is \$83,960.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>This project includes the landscaping and irrigation related to the 40th CDBG ADA accessibility and infrastructure improvements.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>Landscaping and irrigation improvements to the Municipal Plaza following the 40th CDBG ADA accessibility and infrastructure improvements. Project will extend to the Library entrance from the courtyard.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Anticipate Construction Complete: FY2020</p>			
<b>JUSTIFICATION:</b>			
<p>Beautification of the municipal plaza following the hardscape improvements.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Landscaping		\$266,733
Personnel:	Full Time			
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services				
Materials & Supplies				
Utilities			\$0	
Subtotal:			\$0	
		<b>Total Estimated Capital Cost</b>		<b>\$266,733</b>
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		General Fund		\$150,000
		Car Rental Fund (Phase I)		\$116,733
			\$0	
Subtotal:			\$0	
<b>Total Estimated Annual Cost</b>		<b>Total Funding</b>		<b>\$266,733</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Landscaping	\$259,532	\$61,555	\$197,977	24%
Equipment	\$7,201	\$7,201	\$0	100%
<b>TOTAL PROJECT</b>	<b>\$266,733</b>	<b>\$68,756</b>	<b>\$197,977</b>	<b>26%</b>

# City of Euless Capital Project Request

<b>Department:</b>	ECONOMIC DEVELOPMENT	<b>Date Prepared:</b>	July 26, 1999
<b>Submitted By:</b>	BILL RIDGWAY	<b>Date Completed:</b>	
<b>Project Title:</b>	EULESS DEVELOPMENT CORPORATION INCENTIVE		
<b>Project Type:</b>	EDC	<b>Sub-Type:</b>	DEVELOPMENT
<b>Project Code:</b>	DV9901	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>March 27, 2001: Approved transfer of \$325,000 to North Main Street for right-of-way to free up funds for a sign program.</p> <p>May 30, 2006: Approved payment to Professional Turf Products, Inc. in the amount of \$300,000 per agreement.</p> <p>April 24, 2012: Ratified Euless Development Corporation (EDC) action taken on April 23, 2012, to approve the first amendment to the lease and incentive agreement by and between the EDC, the City of Euless and U.S. Concrete, Inc. and its subsidiary Redi-Mix, L.L.C., and authorizing the President to make the modification and execute such amendment. The agreement called for a \$150,000 incentive payment upon the successful relocation of the US Concrete corporate headquarters to Euless.</p> <p>December 12, 2017: Approved the EDC projects and actions taken by the EDC Board of Directors on December 12, 2017 which included authorizing the President to negotiate and execute conveyance documents for the purchase of property located at 411 North Main Street.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
Euless Development Corporation funds that have been set aside to aid the City of Euless in attracting development opportunities.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
Funding this project would enable the City to act quickly on development opportunities that arise throughout the year.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Will be based on the merits of each opportunity.		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		<b>Total Estimated Capital Cost</b>		
		<b>Funding Source:</b>		
		Transfer from:		
		EDC CIP Fund Balance		\$1,338,454
		EDC Operating Fund		\$625,000
		ED1002 - EDC Contingency		\$250,000
Subtotal:		Transfer to FS#2 & N Main		(\$787,600)
		Additional Funding Needed:		
		EDC Operating Fund		\$25,000
<b>Total Estimated Annual Cost</b>		<b>Total Funding</b>		<b>\$1,450,854</b>
		\$0		
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Economic Development Incentives	\$1,450,000	\$1,350,295	\$99,705	93%
Irrigation Supplies	\$854	\$853	\$1	100%
<b>TOTAL PROJECT</b>	<b>\$1,450,854</b>	<b>\$1,351,148</b>	<b>\$99,706</b>	<b>93%</b>

# City of Euless Capital Project Request

<b>Department:</b>	ECONOMIC DEVELOPMENT	<b>Date Prepared:</b>	Sept 30,2010
<b>Submitted By:</b>	GARY MCKAMIE	<b>Date Completed:</b>	
<b>Project Title:</b>	EDC CONTINGENCY		
<b>Project Type:</b>	EDC	<b>Sub-Type:</b>	MISCELLANEOUS
<b>Project Code:</b>	ED1002	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b> May 14,2019: Ratified the Euless Development Corporation (EDC) action taken on May 13, 2019, authorizing the expenditure of funds for the demolition of Wilshire Pool.			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b> To provide funding for emergencies or unforeseen projects that arise throughout the year.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b> 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.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Contingency		\$325,000
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$325,000
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			EDC Operating/CIP Fund	\$357,493
			AC1601 - TSSC Phase V	\$64,586
		\$0	ED1401 - Planning Consultants	\$152,921
Subtotal:		\$0	DV9901 - EDC Incentive Funds	(\$250,000)
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$325,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$325,000	\$68,772	\$256,228	21%
<b>TOTAL PROJECT</b>	\$325,000	\$68,772	\$256,228	21%

# City of Euless Capital Project Request

<b>Department:</b>	CITY MANAGER	<b>Date Prepared:</b>	June 16,2015
<b>Submitted By:</b>	LORETTA GETCHELL	<b>Date Completed:</b>	
<b>Project Title:</b>	MIDTOWN DEVELOPMENT		
<b>Project Type:</b>	MISCELLANEOUS	<b>Sub-Type:</b>	DEVELOPMENT
<b>Project Code:</b>	ED1601	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>June 23, 2015: Conducted a Public Hearing and approved Planned Development.</p> <p>August 25, 2015: Approved Resolution No. 15-1471 creating, authorizing, and establishing the Euless Midtown Public Improvement District.</p> <p>December 8, 2015: Approved Resolution No. 15-1479 authorizing publication of notice of intention to issue certificates of obligation to fund public infrastructure improvements including streets, drainage, and water and wastewater in the Euless Midtown Zone.</p> <p>December 8, 2015: Approved Ordinance No. 2096 approving the Project and Financing Plan for Tax Increment Reinvestment Zone Number Four.</p> <p>January 12, 2016: Approved Ordinance No. 2098 authorizing the issuance and sale of City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2016.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
This project provides funding for City participation in a public/private development opportunity.			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
<p>Began Demolition: Spring 2016</p> <p>Construction Complete: FY2019</p>			
<b>JUSTIFICATION:</b>			
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, and urban lofts; commercial development including retail and restaurant development; and landscaped bioswales and water detention areas for stormwater management.			

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>		
Direct Operating Cost		Public Improvements	\$16,417,980	
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$16,417,980
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Certificates of Obligation	\$16,417,980	
		\$0		
Subtotal:		\$0		
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$16,417,980
<b>CURRENT STATUS</b>				
<b>PHASE/FUNDING SOURCE</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>OVER/UNDER BUDGET (- +)</b>	<b>% EXPENDED</b>
Public Improvements	\$16,417,980	\$15,348,780	\$1,069,200	93%
<b>TOTAL PROJECT</b>	\$16,417,980	\$15,348,780	\$1,069,200	93%

# City of Euless Capital Project Request

<b>Department:</b>	FACILITIES	<b>Date Prepared:</b>	April 11,2011
<b>Submitted By:</b>	KYLE MCADAMS	<b>Date Completed:</b>	
<b>Project Title:</b>	ADA/TAS FACILITY IMPROVEMENTS		
<b>Project Type:</b>	FACILITIES	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	FM1201	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>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.</p>			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
<p>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.</p>			

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	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Car Rental Fund	\$65,000	
		General Fund	\$50,000	
		\$0 Risk Operating Fund	\$25,000	
Subtotal:		\$0		
Annual expense	\$14,719			
<b>Total Estimated Annual Cost</b>	\$14,719	<b>Total Funding</b>	\$140,000	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Structural Maintenance	\$134,000	\$56,222	\$77,778	42%
Training	\$6,000	\$4,637	\$1,363	77%
<b>TOTAL PROJECT</b>	\$140,000	\$60,859	\$79,141	43%

# City of Eules Capital Project Request

<b>Department:</b>	FLEET & FACILITY OPERATIONS	<b>Date Prepared:</b>	April 01,2013
<b>Submitted By:</b>	KYLE MCADAMS	<b>Date Completed:</b>	
<b>Project Title:</b>	LIBRARY REMODEL		
<b>Project Type:</b>	FACILITIES	<b>Sub-Type:</b>	REMODEL
<b>Project Code:</b>	FM1708	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>February 14, 2017: Authorized the City Manager to negotiate and execute an Architectural Services Contract with Oxley Williams Tharp Architects for the planning and design of the remodel of the Library building. The estimated expenditure is \$95,000 (Schematic and Development Design Phase Only).</p> <p>August 15, 2017: Ratified the EDC action taken on August 14, 2017, approving EDC Resolution No. 18-17 to provide for the expenditure of funds for a project involving the remodeling of the Eules Public Library.</p> <p>October 10, 2017: Authorized the City Manager to negotiate and execute an Architectural Services Contract with Oxley Williams Tharp Architects for the construction documents development, bidding and negotiation, and contract administration phases of the remodel of the Library building. The estimated expenditure is \$172,250.</p> <p>November 13,2018: Awarded Bid No. 009-18 to JC Commercial for the remodel of the Mary Lib Saleh Eules Public Library for an estimated expenditure of \$6,360,000.</p> <p>November 26, 2019: Approved Ordinance 2236 which authorized an additional \$150,000 for construction from Car Rental Tax Fund.</p> <p>December 17, 2019: Authorized the purchase of seating, tables, lounge, office furniture, and installation services from KI, Inc. for the library remodel project under the National Joint Purchasing Alliance (NJPA) Contract No. 031715-KII. The estimated expenditure is \$459,635.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
<p>The library facility remodel project scope includes the following: planning and design, 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.</p>			
<b>PROJECT SCHEDULE:</b>			
Began Design: March 2017		Award Bid: October 2018	
Design Complete: August 2017		Began Construction: December 2018	
Bid Project: July/September 2018		Anticipate Construction Complete: July 2020	
<b>JUSTIFICATION:</b>			
<p>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.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Schematic/Design Dev.		\$92,750
Personnel:	Full Time	Construction Documents &		
	Part Time	Administration		\$172,250
Total Salary		Other Professional Services		\$10,000
Purchase of Services		Construction		\$6,646,000
Materials & Supplies		Furnishings & Fixtures		\$600,000
Utilities		Equipment		\$25,908
				\$0
Subtotal:		<b>Total Estimated Capital Cost</b>		<b>\$7,546,908</b>
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		EDC Operating Fund		\$2,675,000
		Car Rental Operating Fund		\$3,164,900
		Car Rental CIP Fund		\$1,681,100
		Grant Award		\$25,908
Subtotal:				
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Funding</b>		<b>\$7,546,908</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Schematic/Design Dev., Const. Admin &	\$275,000	\$275,485	(\$485)	100%
Other Professional Services				
Construction	\$6,646,000	\$6,185,057	\$460,943	93%
Furnishings & Fixtures	\$600,000	\$54,127	\$545,873	9%
Equipment	\$25,908	\$25,907	\$1	100%
<b>TOTAL PROJECT</b>	<b>\$7,546,908</b>	<b>\$6,540,576</b>	<b>\$1,006,332</b>	<b>87%</b>

# City of Euless Capital Project Request

<b>Department:</b> FIRE DEPARTMENT	<b>Date Prepared:</b> March 14, 2019
<b>Submitted By:</b> WES RHODES	<b>Date Completed:</b>
<b>Project Title:</b> FIRE STATION #1	
<b>Project Type:</b> FACILITIES	<b>Sub-Type:</b> BUILDING
<b>Project CODE:</b> FM2006	<b>Priority:</b> A
<p><b>COUNCIL AUTHORIZATION:</b></p> <p>October 8, 2019: Approved Resolution No. 19-1557, authorizing the City Secretary to publish a notice declaring intention to issue certificates of obligation in an amount not to exceed \$7,500,000 for public improvements to fire department facilities.</p> <p>October 8, 2019: Approved Resolution No. 19-1558, declaring expectation to reimburse expenditures with proceeds of future debt. The City expects to expend funds for acquiring, designing, constructing, improving, expanding, and equipping one or more fire stations (including the demolition of existing Fire Station #1).</p> <p>October 22, 2019: Authorized the City Manager to negotiate and execute an Architectural Services Contract with Oxley Williams Tharp Architects for the construction of Fire Station No. 1.</p> <p>January 14, 2020: Approved the first and final reading of Ordinance No. 2235, authorizing the issuance of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2020".</p> <p>May 12, 2020: Approved award of Bid No. 008-20 for the purchase of a double-wide manufactured home to Clayton Homes. This unit will serve as temporary housing for Fire Station No. 1 staff during the renovations of the existing site. The estimated expenditure is \$80,350.</p> <p>May 26, 2020: Approved first and final reading of Ordinance No. 2244 authorizing the issuance of "City of Euless, Texas Tax Notes, Series 2020".</p> <p>May 26, 2020: Approved Resolution No. 20-1577 declaring expectation to reimburse expenditures with proceeds of future debt.</p>	
<p><b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b></p>	
<p><b>PROJECT DESCRIPTION:</b></p> <p>The project consists of the demolition of fire station No.1 located at 201 E. Ash lane. The station was originally constructed 30+ years ago and can no longer meet the functional demands of a full service fire station. The building has had small improvements and minor upgrades to the living areas but no major modifications to the overall building structure. The project scope includes professional services and construction of a new 12,000-15,000 sq ft. station to include four (4) double deep bays to accommodate an aerial ladder truck, fire engine, and ambulance; living quarters; and operation offices for staff. The additional bay space planned in the facility allows for the housing of reserve vehicles and equipment. The professional services includes architecture services, engineering, and construction cost estimates.</p>	
<p><b>PROJECT SCHEDULE:</b></p> <p>Began Design: December 2019          Anticipate Design Complete: August 2020          Anticipate Bid Project: November 2020          Anticipate Award Bid: January 2021          Anticipate Begin Construction: February 2021          Anticipate Construction Complete: January 2022</p>	
<p><b>JUSTIFICATION:</b></p> <p>The current station cannot be upgraded to current codes and standards without incurring significant expenses. The new construction will provide the following:</p> <ol style="list-style-type: none"> <li>1. An ADA and construction code compliant building;</li> <li>2. A facility to support increasing demand in an area of the City experiencing rapid growth;</li> <li>3. Allow for the deployment of a double company response station: Ladder / Engine / Medic.</li> <li>4. New facility that is user friendly and meets the needs of station personnel.</li> <li>5. A building that will meet current energy / ventilation / electrical codes and function more efficiently.</li> </ol>	

PROJECT TITLE: FIRE STATION #1

PROJECT CODE: FM2006

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Professional Services	\$460,000
Personnel:	Full Time	Construction	\$5,763,308
	Part Time	Furniture, Fixtures & Equip.	\$550,000
Total Salary	\$0	Debt Issuance Costs	\$133,105
Purchase of Services	\$0	Contingency	\$575,000
Materials & Supplies		Demolition & Temporary	
Utilities		Fire Station	\$380,000
Average Debt Service	\$453,000		
Subtotal:	\$453,000	<b>Total Estimated Capital Cost</b>	<b>\$7,861,413</b>
<u>Maintenance Costs</u>		<b>FUNDING SOURCE:</b>	
		Transfer from:	
		Debt Service Fund	\$133,105
		2020 Certificates of Obligation	\$7,335,000
		2020 Tax Notes	\$380,000
	\$0	Interest Earnings	\$13,308
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$453,000</b>	<b>Total Funding</b>	<b>\$7,861,413</b>

**CURRENT STATUS**

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Professional Services	\$460,000	\$47,695	\$412,305	10%
Construction	\$5,763,308	\$0	\$5,763,308	0%
Furniture, Fixtures & Equipment	\$550,000	\$0	\$550,000	0%
Demolition & Temporary Fire Station	\$380,000	\$13,980	\$366,020	4%
Contingency	\$575,000	\$0	\$575,000	0%
Debt Issuance Costs	\$133,105	\$133,105	\$0	100%
<b>TOTAL PROJECT</b>	<b>\$7,861,413</b>	<b>\$194,780</b>	<b>\$7,666,633</b>	<b>2%</b>

# City of Euless Capital Project Request

<b>Department:</b>	TEXAS STAR GOLF COURSE	<b>Date Prepared:</b>	May 17,2011
<b>Submitted By:</b>	GLEND A HARTSELL	<b>Date Completed:</b>	
<b>Project Title:</b>	TSGC MISCELLANEOUS IMPROVEMENTS		
<b>Project Type:</b>	PARK/RECREATION	<b>Sub-Type:</b>	TSGC IMPROVEMENTS
<b>Project Code:</b>	GC1801	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
To provide funding to address small capital projects that arise throughout the year at Texas Star Golf Course.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
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.			

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	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		TSGC Reserve Fund	\$330,000	
		Hotel/Motel Fund	\$120,000	
		\$0 GC1201 - TSGC Misc. Imp.	\$25,180	
Subtotal:		\$0 Tree Replacement Reimb.	\$2,000	
Annual expense	\$80,565	Additional Funding Needed:		
		Car Rental Fund	\$50,000	
<b>Total Estimated Annual Cost</b>	<b>\$80,565</b>	<b>Total Funding</b>	<b>\$527,180</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Improvements	\$438,110	\$278,360	\$159,750	64%
Equipment	\$87,070	\$80,669	\$6,401	93%
Botanical	\$2,000	\$2,000	\$0	100%
<b>TOTAL PROJECT</b>	<b>\$527,180</b>	<b>\$361,028</b>	<b>\$166,152</b>	<b>68%</b>

# City of Euless Capital Project Request

<b>Department:</b>	TEXAS STAR GOLF COURSE	<b>Date Prepared:</b>	April 30, 2019
<b>Submitted By:</b>	GLENDIA HARTSELL-SHELTON	<b>Date Completed:</b>	
<b>Project Title:</b>	TEXAS STAR SLOPE WALL PROTECTION PHASE I		
<b>Project Type:</b>	DRAINAGE	<b>Sub-Type:</b>	IMPROVEMENTS
<b>Project Code:</b>	GC2003	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b>			
Project scope includes the materials and labor for the installation of slope wall protection at the pedestrian and cart bridges at Texas Star Golf Course on hole #9, along the banks of Hurricane Creek.			
<b>PROJECT SCHEDULE:</b>			
Anticipate Begin Construction: August 2020 Anticipate Construction Complete: October 2020			
<b>JUSTIFICATION:</b>			
Continued deterioration of creek embankment could threaten the structural integrity of the bridge structures and the ability to navigate the cart path.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Rip-rap wall		\$415,337
Personnel:	Full Time			
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services				
Materials & Supplies				
Utilities				
			\$0	
Subtotal:			\$0	
		<b>Total Estimated Capital Cost</b>		<b>\$415,337</b>
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		Car Rental CIP Fund Balance		\$315,000
		GC2001- #9 Fairway Gabion		
		\$0 Wall		\$100,337
Subtotal:			\$0	
<b>Total Estimated Annual Cost</b>		<b>Total Funding</b>		<b>\$415,337</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Improvements	\$415,337	\$0	\$415,337	0%
<b>TOTAL PROJECT</b>	<b>\$415,337</b>	<b>\$0</b>	<b>\$415,337</b>	<b>0%</b>

# City of Euless Capital Project Request

<b>Department:</b>	COMMUNITY SERVICES	<b>Date Prepared:</b>	March 23,2004
<b>Submitted By:</b>	RAY MCDONALD	<b>Date Completed:</b>	
<b>Project Title:</b>	MISCELLANEOUS PARK IMPROVEMENTS		
<b>Project Type:</b>	EDC	<b>Sub-Type:</b>	PARKS
<b>Project Code:</b>	PR0720	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.			
<b>PROJECT DESCRIPTION:</b>			
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.			
<b>PROJECT SCHEDULE:</b>			
<b>JUSTIFICATION:</b>			
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.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Fixtures, landscaping, lighting, & other park and infrastructure improvements		
Personnel:	Full Time	\$0		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services			(Minimum balance \$100,000)	
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		EDC Operating Fund	\$1,075,000	
		Developer Contribution (TRA)	\$10,500	
		\$0 ES0283 & ES1901	\$32,753	
Subtotal:		\$0	Additional Funding Needed:	
Annual expense	\$109,239		Transfer from:	
			EDC Operating Fund	\$200,000
<b>Total Estimated Annual Cost</b>	<b>\$109,239</b>	<b>Total Funding</b>	<b>\$1,318,253</b>	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Park Furnishings	\$1,115,848	\$769,660	346,188	69%
Landscaping	\$55,942	\$42,021	13,921	75%
Contingency	\$58,540	\$57,702	838	99%
Park Lighting	\$10,000	\$5,201	4,799	52%
Equipment	\$3,170	\$3,170	0	100%
Trail/Sidewalk Improvements	\$31,000	\$30,795	205	99%
Professional Services	\$11,000	\$10,212	788	93%
Improvements (ES0283-Bear Creek Park)	\$27,753	\$0	27,753	0%
Botanical (ES1901-Barfield Foundation)	\$5,000	\$0	5,000	0%
<b>TOTAL PROJECT</b>	<b>\$1,318,253</b>	<b>\$918,761</b>	<b>\$399,492</b>	<b>70%</b>



NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Irrigation		\$300,000
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$300,000
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			EDC Operating Fund	\$275,000
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			EDC Operating Fund	\$25,000
<b>Total Estimated Annual Cost</b>		\$0	<b>Total Funding</b>	\$300,000
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Irrigation	\$300,000	\$213,032	86,968	71%
<b>TOTAL PROJECT</b>	\$300,000	\$213,032	\$86,968	71%

# City of Euless Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> March 2, 2017
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> CARR PARK IMPROVEMENTS	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project CODE:</b> PR1917	<b>Priority:</b> A
<p><b>COUNCIL AUTHORIZATION:</b>  August 14, 2018: Ratified the Euless Development Corporation (EDC) action taken on August 13, 2018, approving EDC Resolution No. 20-18, declaring a project for improvements at Carr Park.  October 23, 2018: Approved all matters incident and related to the issuance and sale of "Euless Development Corporation Sales Tax Revenue Bonds, Series 2018," including the adoption of Resolution No. 18-1538.  November 13, 2018: Authorized the purchase and installation of various types of playground equipment and amenities to Whirlix Design, Inc. The estimated expenditure is \$487,665.  November 13, 2018: Authorized the purchase of various park furnishings to K. Hanes, Inc. dba BJ's Park and Recreation Products. The estimated expenditure is \$58,093.60.  December 11, 2018: Approved award of Bid No. 001-19 for the purchase and installation of pedestrian bridges and authorized the City Manager to enter into a contract with North Rock Construction, Inc. for an estimated expenditure of \$174,675.71.  November 26, 2019: Authorized the purchase of restroom facilities related to the JA Carr Park renovation project from Restroom Facilities Ltd. through the BuyBoard Cooperative Purchasing Program Contract No. 592-19. The estimated expenditure is \$112,374.  February 11, 2020: Approved award of Bid No. 003-20, for the purchase and installation of an irrigation system at JA Carr Park, to Perfect Finish Landscaping and authorized the City Manager to enter into a contract with Perfect Finish Landscaping. The estimated expenditure is \$59,000.</p>	
<p><b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>  The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.</p>	
<p><b>PROJECT DESCRIPTION:</b>  This project includes the construction or installation of additional picnic stations, upgrade of existing trail lighting, new trail paving, fitness stations along trail, upgrading the existing playground, expanding the existing parking lot and creating a new ingress/egress to the park, new entry signage, and other ancillary amenities.</p>	
<p><b>PROJECT SCHEDULE:</b>  Began Construction: January 2019  Construction Complete: April 2020</p>	
<p><b>JUSTIFICATION:</b>  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. Carr Park is a five acre park located adjacent to Kiddie Carr Park off Simmons Drive. The current amenities at this park include a .25 mile soft surface trail, sand volleyball court, playground, benches, drinking fountains, and a gazebo. 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.</p>	

**PROJECT TITLE:** CARR PARK IMPROVEMENTS

**PROJECT CODE:** PR1917

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Demolition	\$24,500
Personnel:	Full Time	Site Work	\$61,500
	Part Time	Hardscape	\$746,000
Total Salary	\$0	Landscape	\$35,500
Purchase of Services	\$0	Fixtures/Furnishings	\$281,615
Materials & Supplies		Development/Prof. Services	\$451,600
Utilities		Survey	\$10,000
Average Debt Service	\$118,000	TDLR	\$1,500
Subtotal:	\$118,000	Geotech	\$3,000
		Debt Issuance Cost	\$85,220
		Land Acquisition	\$228,000
		<b>Total Estimated Capital Cost</b>	<b>\$1,928,435</b>
<u>Maintenance Costs</u>		<b>FUNDING SOURCE:</b>	
		2018 EDC Revenue Bonds	\$1,674,041
		Interest Earnings	\$26,394
		Transfer from:	
		PR2011-Wilshire Park Upgrades	\$228,000
Subtotal:	\$0		
	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$118,000</b>	<b>Total Funding</b>	<b>\$1,928,435</b>

**CURRENT STATUS**

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Development/Professional Svcs	\$1,000	\$481	\$519	48%
Land Betterments	\$867,500	\$696,936	\$170,564	80%
Park Furnishings	\$746,715	\$551,778	\$194,937	74%
Debt Issuance Cost	\$85,220	\$63,223	\$21,997	74%
Land Acquisition	\$228,000	\$0	\$228,000	0%
<b>TOTAL PROJECT</b>	<b>\$1,928,435</b>	<b>\$1,312,418</b>	<b>\$616,017</b>	<b>68%</b>

# City of Euless Capital Project Request

<b>Department:</b>	COMMUNITY SERVICES	<b>Date Prepared:</b>	March 02,2017
<b>Submitted By:</b>	RAY MCDONALD	<b>Date Completed:</b>	
<b>Project Title:</b>	WILSHIRE PARK UPGRADES		
<b>Project Type:</b>	PARK/RECREATION	<b>Sub-Type:</b>	PARK IMPROVEMENTS
<b>Project Code:</b>	PR2011	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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 activities for all age and interest groups and enhances the adjoining neighborhoods.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>Overall park enhancements and improvements to include expanding parking lot, additional amenities such as a pavilion, upgrading playground and playground surface, additional trails with connections to adjacent neighborhood, bridge connections for trail, expanding the floating dock, additional sidewalks, and adding park lighting.</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Project is on hold.</p>			
<b>JUSTIFICATION:</b>			
<p>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. Wilshire Park is a four acre park located adjacent to Wilshire Elementary School off Sierra Drive. The current amenities at this park include a playground, .25 mile trail and a fishing pier/pond. The 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.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Demolition		\$34,500
Personnel:	Full Time	Site Work		\$130,500
	Part Time	\$0 Hardscape		\$756,000
Total Salary		\$0 Landscape		\$76,500
Purchase of Services		Fixtures/Furnishings		\$199,000
Materials & Supplies		Development/Prof Services		\$512,820
Utilities		Survey		\$10,000
		TDLR		\$1,500
		Geotech		\$5,000
		\$0		
Subtotal:		\$0	<b>Total Estimated Capital Cost</b>	\$1,725,820
<u>Maintenance Costs</u>			<b>Funding Source:</b>	
			Transfer from:	
			Car Rental Fund	\$1,953,820
		\$0	Transfer to:	
Subtotal:		\$0	PR1917-Carr Park Imp.	(\$228,000)
<b>Total Estimated Annual Cost</b>	\$0		<b>Total Funding</b>	\$1,725,820
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Development/Professional Svcs	\$529,320	\$13,135	\$516,185	2%
Land Betterment	\$997,500	\$0	\$997,500	0%
Fixtures/Furnishings	\$199,000	\$0	\$199,000	0%
<b>TOTAL PROJECT</b>	\$1,725,820	\$13,135	\$1,712,685	1%



**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>DRAINAGE PROJECTS</b>												
None Currently	A	\$ -										
<b>Sub-Total Drainage Priority A-Proposed FY2021</b>		<b>\$ -</b>										
None Currently	B	\$ -										
<b>Sub-Total Drainage Priority B-Unfunded</b>		<b>\$ -</b>										
Chittam Drive Storm Drain Installation	C	TBD <sup>(1)</sup>										XX
Kynette Drive Storm Drain Installation	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
<b>Sub-Total Drainage Priority C-Unfunded</b>		<b>\$ -</b>										
<b>DRAINAGE PROJECTS - TOTAL</b>		<b>\$ -</b>										
<b>STREET PROJECTS</b>												
FY2021 Street Improvements	A	\$ 1,000,000	XX									
<b>Sub-Total Street Priority A-Proposed FY2021</b>		<b>\$ 1,000,000</b>										
FY2022 Street Improvements <sup>(22)</sup>	B	\$ 1,025,000	XX									
FY2023 Street Improvements <sup>(23)</sup>	B	\$ 1,050,000	XX									
FY2024 Street Improvements <sup>(24)</sup>	B	\$ 1,075,000	XX									
FY2025 Street Improvements <sup>(25)</sup>	B	\$ 1,100,000	XX									
<b>Sub-Total Street Priority B-Unfunded</b>		<b>\$ 4,250,000</b>										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
Sheppard Drive Reconstruction	C	TBD										XX
Vine Street Reconstruction-SH183 to SH10	C	TBD										XX
<b>Sub-Total Street Priority C-Unfunded</b>		<b>\$ -</b>										
<b>STREET PROJECTS - TOTAL</b>		<b>\$ 5,250,000</b>										
<b>WASTEWATER PROJECTS</b>												
LR: El Camino Real	A	\$ 562,000	\$ 478,000	\$ 84,000								
FY2021 46th CDBG LR: Del Paso Street Phase I & II	A	\$ 481,029				XX						
LR: SH10 @ Main Street	A	\$ 121,000	XX									
<b>Sub-Total Wastewater Priority A-Proposed FY2021</b>		<b>\$ 1,164,029</b>										
FY2022 47th CDBG LR: Paula Lane, David Drive, Susan Street <sup>(22)</sup>	B	\$ 370,000				XX						
LR: Midway Park 3rd Addition Phase II <sup>(22)</sup>	B	\$ 419,000	XX									
LR: Cedar Hill Estates South Phase I <sup>(23)</sup>	B	\$ 385,000	XX									
LR: Cedar Hill Estates South Phase II <sup>(23)</sup>	B	\$ 391,000	XX									
FY2023 48th CDBG LR: Raider Court, Raider Drive, Eules Square Apartments <sup>(23)</sup>	B	\$ 411,000				XX						
FY2024 49th CDBG LR: Fair Oaks Boulevard, Shelmar Drive, Kensington Court <sup>(24)</sup>	B	\$ 397,000				XX						
LR: Oakwood Terrace North Phase I <sup>(24)</sup>	B	\$ 506,000	XX									
FY2025 50th CDBG LR: Fair Oaks Boulevard, Lone Oak Circle, Shady Hollow <sup>(25)</sup>	B	\$ 389,000				XX						
LR: Oakwood Terrace North Phase II <sup>(25)</sup>	B	\$ 380,000	XX									
<b>Sub-Total Wastewater Priority B-Unfunded</b>		<b>\$ 3,648,000</b>										
None Currently	C	TBD										
<b>Sub-Total Wastewater Priority C-Unfunded</b>		<b>\$ -</b>										
<b>WASTEWATER PROJECTS - TOTAL</b>		<b>\$ 4,812,029</b>										

LR = Line Replacement

<sup>1</sup> Preliminary cost estimate of \$1,186,000.

**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>WATER PROJECTS</b>												
LR: Dickey Drive	A	\$ 476,000	XX									
<b>Sub-Total Water Priority A-Proposed FY2021</b>		<b>\$ 476,000</b>										
LR: Huntington Drive <sup>(22)</sup>	B	\$ 515,000	XX									
LR: Midway Park 1st Addition <sup>(23)</sup>	B	\$ 555,000	XX									
LR: Sagebrush Trail <sup>(24)</sup>	B	\$ 435,000	XX									
LR: Sotogrande Boulevard <sup>(25)</sup>	B	\$ 438,000	XX									
<b>Sub-Total Water Priority B-Unfunded</b>		<b>\$ 1,943,000</b>										
1 Mil Well Replacement	C	TBD										XX
LR: Bell-Hi Addition Phase I	C	TBD										XX
LR: Bell-Hi Addition Phase II	C	TBD										XX
LR: Donley Drive, Donley Court	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: Midway Park 3rd Addition	C	TBD										XX
LR: Paula Lane	C	TBD										XX
SH360 Water Crossing	C	TBD										XX
LR: West Euless Boulevard	C	TBD										XX
LR: Westpark Way	C	TBD										XX
<b>Sub-Total Water Priority C-Unfunded</b>		<b>\$ -</b>										
<b>WATER PROJECTS - TOTAL</b>		<b>\$ 2,419,000</b>										
<b>OTHER PROJECTS</b>												
None Currently	A	\$ -										
<b>Sub-Total Other Priority A-Proposed FY2021</b>		<b>\$ -</b>										
Carr Park Trail Connection <sup>(22)</sup>	B	\$ 241,100										XX
Kiddie Carr Park Improvements <sup>(22)</sup>	B	\$ 893,500							XX			
Blessing Branch Park Improvements <sup>(23)</sup>	B	\$ 365,064										XX
Texas Star Sports Complex Phase VIII <sup>(24)</sup>	B	\$ 3,816,945			XX							
<b>Sub-Total Other Priority B-Unfunded</b>		<b>\$ 5,316,609</b>										
Animal Shelter Expansion/Renovation	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase I	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
<b>Sub-Total Other Priority C-Unfunded</b>		<b>\$ -</b>										
<b>OTHER PROJECTS - TOTAL</b>		<b>\$ 5,316,609</b>										

LR = Line Replacement

**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING										
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined	
<b>DRAINAGE PROJECTS</b>													
None Currently	A	\$ -											
<b>Sub-Total Drainage Priority A-Proposed FY2021</b>		\$ -											
None Currently	B	\$ -											
<b>Sub-Total Drainage Priority B-Unfunded</b>		\$ -											
Chittam Drive Storm Drain Installation	C	TBD <sup>(1)</sup>											XX
Kynette Drive Storm Drain Installation	C	TBD											XX
Little Bear Creek Drainage Improvements	C	TBD											XX
<b>Sub-Total Drainage Priority C-Unfunded</b>		\$ -											
<b>DRAINAGE PROJECTS - TOTAL</b>		\$ -											

<sup>1</sup> Preliminary cost estimate of \$1,186,000.

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 17,2018
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> CHITTAM DRIVE STORM DRAIN INSTALLATION	
<b>Project Type:</b> DRAINAGE	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> The design and development of the Ashlyn Estates residential subdivision along Ash Lane has revealed an existing drainage concern for the downstream areas along Chittam Drive to Little Bear Creek. Drainage studies performed by both the design engineer for Ashlyn Estates and Halff Associates show the flow of water exceeding the street ROW along Chittam Drive, Fountain Side Drive, and Park Meadows Drive. The proposed detention pond to be constructed with Ashlyn Estates does not increase the 100-year discharge or the depth of flow along Chittam Drive. The proposed project will reduce the depth of flow by 1.49 feet at the low point along Chittam Drive. The overland flow to Chittam Drive from the Ashlyn Estates detention pond will be substantially reduced.	
<b>PROJECT DESCRIPTION:</b> The project will add 1000 linear feet of 48-inch reinforced concrete pipe and 160 linear feet of curb inlets along Chittam Drive.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> The drainage report prepared by Halff Associates identified the additional pipe and inlets to Chittam Drive as an improvement to alleviate current flooding conditions at this location.	

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 05,2017
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> KYNETTE DRIVE STORM DRAIN INSTALLATION	
<b>Project Type:</b> DRAINAGE	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> Teague Nall & Perkins completed the Phase III Storm Drainage Master Plan which included a study of the Hurricane Creek Watershed. One of the improvements identified within the plan involved the replacement of the Kynette Drive Culvert on Cyclone Branch. A previous Storm Drainage Master Plan of the watershed also identified the need for a storm drain system beneath Kynette Drive from Cyclone Branch east to Wilshire Elementary School.	
<b>PROJECT DESCRIPTION:</b> The project consists of the removal of the existing box culvert and replacement with three 10' x 7' box culverts and concrete pavement over the culverts.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> The Phase III Storm Drainage Master Plan identified the Kynette Drive crossing as an improvement to alleviate flooding conditions at this location. This crossing is frequently closed during heavy storms and is undersized.	

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> July 21, 1999
<b>Submitted By:</b> RON YOUNG	<b>Date Completed:</b>
<b>Project Title:</b> LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS	
<b>Project Type:</b> DRAINAGE	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The scope of this project includes erosion control and channelization improvements to Little Bear Creek. Bear Creek Park 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, redefined, and re-estimated.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> Continued erosion will eventually undermine the creek in both parks and cause damage to existing City facilities.	

**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>STREET PROJECTS</b>												
FY2021 Street Improvements	A	\$ 1,000,000	XX									
<b>Sub-Total Street Priority A-Proposed FY2021</b>		<b>\$ 1,000,000</b>										
FY2022 Street Improvements <sup>(22)</sup>	B	\$ 1,025,000	XX									
FY2023 Street Improvements <sup>(23)</sup>	B	\$ 1,050,000	XX									
FY2024 Street Improvements <sup>(24)</sup>	B	\$ 1,075,000	XX									
FY2025 Street Improvements <sup>(25)</sup>	B	\$ 1,100,000	XX									
<b>Sub-Total Street Priority B-Unfunded</b>		<b>\$ 4,250,000</b>										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
Sheppard Drive Reconstruction	C	TBD										XX
Vine Street Reconstruction-SH183 to SH10	C	TBD										XX
<b>Sub-Total Street Priority C-Unfunded</b>		<b>\$ -</b>										
<b>STREET PROJECTS - TOTAL</b>		<b>\$ 5,250,000</b>										

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2016
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY2021 STREET IMPROVEMENTS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> A
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.	
<b>PROJECT SCHEDULE:</b>	
FY2021	
<b>JUSTIFICATION:</b>	
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.	

**PROJECT TITLE:** FY2021 STREET IMPROVEMENTS

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Construction	\$1,000,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost</b> \$1,000,000
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from General Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2017
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY2022 STREET IMPROVEMENTS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.	
<b>PROJECT SCHEDULE:</b>	
FY2022	
<b>JUSTIFICATION:</b>	
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.	

**PROJECT TITLE:** FY2022 STREET IMPROVEMENTS

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Construction	\$1,025,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost</b> \$1,025,000
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from General Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2018
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY2023 STREET IMPROVEMENTS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.	
<b>PROJECT SCHEDULE:</b>	
FY2023	
<b>JUSTIFICATION:</b>	
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.	

**PROJECT TITLE:      FY2023 STREET IMPROVEMENTS**

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Construction	\$1,050,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost      \$1,050,000</b>
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<b>XX</b>	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			
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from General Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2019
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY2024 STREET IMPROVEMENTS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.	
<b>PROJECT SCHEDULE:</b>	
FY2024	
<b>JUSTIFICATION:</b>	
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.	

**PROJECT TITLE:** FY2024 STREET IMPROVEMENTS

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Construction	\$1,075,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost</b> \$1,075,000
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from General Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> FY2025 STREET IMPROVEMENTS	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.	
<b>PROJECT SCHEDULE:</b>	
FY2025	
<b>JUSTIFICATION:</b>	
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, extend the life of the roadway, and enhance the appearance of the streets.	

**PROJECT TITLE:** FY2025 STREET IMPROVEMENTS

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Construction	\$1,100,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost</b> \$1,100,000
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from General Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 26,2017
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> CRESTHAVEN DRIVE RECONSTRUCTION	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b>	
To upgrade Cresthaven Drive to a standard City concrete curb and gutter street.	

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> July 23, 1999
<b>Submitted By:</b> RON YOUNG	<b>Date Completed:</b>
<b>Project Title:</b> E ALEXANDER LANE RECONSTRUCTION	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> This minor street serves as a collector type street by conveying traffic to major roadways.	
<b>PROJECT DESCRIPTION:</b> 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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> Reconstruction of this street will decrease the annual maintenance and provide compliance with current City standards.	

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> May 31,2005
<b>Submitted By:</b> RON YOUNG	<b>Date Completed:</b>
<b>Project Title:</b> ROSS AVENUE EXTENSION	
<b>Project Type:</b> STREET	<b>Sub-Type:</b> CONSTRUCTION
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> This extension of Ross Avenue from the completed section adjacent to the fire station will complete the upgrading of this street.	
<b>PROJECT DESCRIPTION:</b> 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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> This construction, in accordance with City standards, will allow the road a long service life and lower the annual maintenance costs.	

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS **Date Prepared:** June 12,2020

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

**Project Title:** SHEPPARD DRIVE RECONSTRUCTION

**Project Type:** STREET **Sub-Type:** IMPROVEMENTS

**Project Code:** **Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

This project includes the reconstruction of Sheppard Drive from the west bound service road of SH183 to Trojan Trail. Sheppard currently is an open section asphalt street that includes a small section of concrete curb and gutter. The road will be reconstructed as a concrete roadway with curb and gutter. No storm drain system will need to be constructed.

### PROJECT SCHEDULE:

### JUSTIFICATION:

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

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** April 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:** C

**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:**

**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.

**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>WASTEWATER PROJECTS</b>												
LR: El Camino Real	A	\$ 562,000	\$ 478,000	\$ 84,000								
FY2021 46th CDBG LR: Del Paso Street Phase I & II	A	\$ 481,029				XX						
LR: SH10 @ Main Street	A	\$ 121,000	XX									
<b>Sub-Total Wastewater Priority A-Proposed FY2021</b>		<b>\$ 1,164,029</b>										
FY2022 47th CDBG LR: Paula Lane, David Drive, Susan Street <sup>(22)</sup>	B	\$ 370,000				XX						
LR: Midway Park 3rd Addition Phase II <sup>(22)</sup>	B	\$ 419,000	XX									
LR: Cedar Hill Estates South Phase I <sup>(23)</sup>	B	\$ 385,000	XX									
LR: Cedar Hill Estates South Phase II <sup>(23)</sup>	B	\$ 391,000	XX									
FY2023 48th CDBG LR: Raider Court, Raider Drive, Eules Square Apartments <sup>(23)</sup>	B	\$ 411,000				XX						
FY2024 49th CDBG LR: Fair Oaks Boulevard, Shelmar Drive, Kensington Court <sup>(24)</sup>	B	\$ 397,000				XX						
LR: Oakwood Terrace North Phase I <sup>(24)</sup>	B	\$ 506,000	XX									
FY2025 50th CDBG LR: Fair Oaks Boulevard, Lone Oak Circle, Shady Hollow <sup>(25)</sup>	B	\$ 389,000				XX						
LR: Oakwood Terrace North Phase II <sup>(25)</sup>	B	\$ 380,000	XX									
<b>Sub-Total Wastewater Priority B-Unfunded</b>		<b>\$ 3,648,000</b>										
None Currently	C	TBD										
<b>Sub-Total Wastewater Priority C-Unfunded</b>		<b>\$ -</b>										
<b>WASTEWATER PROJECTS - TOTAL</b>		<b>\$ 4,812,029</b>										

LR = Line Replacement

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 04,2019
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-EL CAMINO REAL	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> A
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the wastewater mains along El Camino Real between Sotogrande Boulevard and Woodvine Drive.	
<b>PROJECT SCHEDULE:</b> FY2021	
<b>JUSTIFICATION:</b> 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.	





# EL CAMINO REAL





0 140 280 560 840 1,120 Feet

REPLACEMENT OF A MAIN LINE ON  
EL CAMINO REAL BETWEEN SOTOGRANDE  
BLVD AND WOODVINE DR.



**LEGEND**

 WASTEWATER  
PROJECTS

# City of Euless

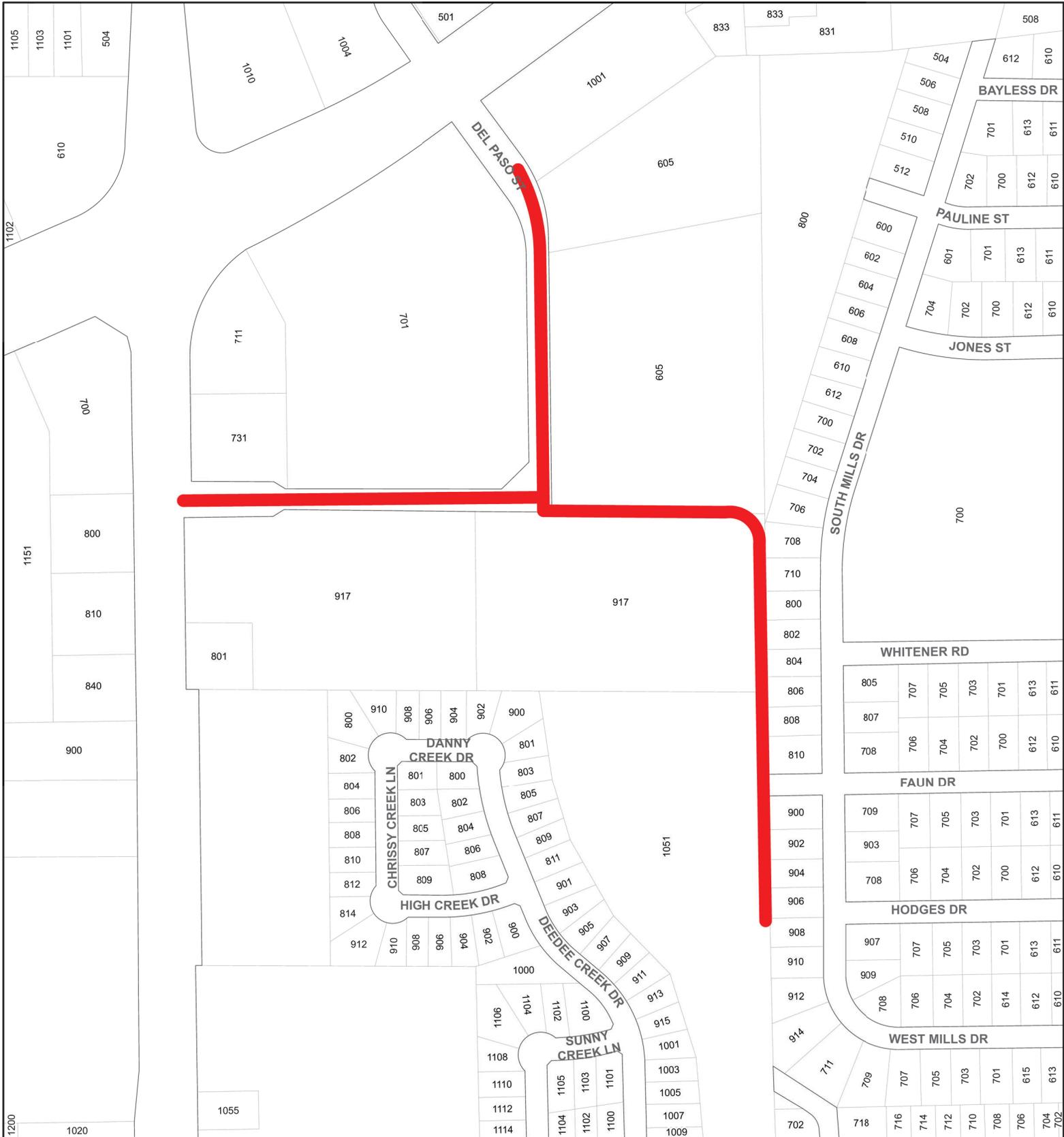
## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 27,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> 46TH CDBG LINE REPLACEMENT-DEL PASO STREET PHASE I & II	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> A
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Along Del Paso Street from South Industrial Boulevard to 1300 feet east of South Industrial Boulevard serving the apartments in Puente Del Oeste and</li><li>2. Along Del Paso Street from 200 feet south of SH10 to 800 feet south of SH10.</li></ol> (46th year CDBG project)	
<b>PROJECT SCHEDULE:</b> FY2021	
<b>JUSTIFICATION:</b> 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.	





# DEL PASO ST





REPLACEMENT OF A MAIN LINE ON  
DEL PASO ST AND EXTENDING SOUTH.



THE CITY OF  
**EULESS**

**LEGEND**

 **WASTEWATER PROJECTS**



0 155 310 620 930 1,240 Feet

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** April 04,2020

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** LINE REPLACEMENT-SH10 @ MAIN STREET

**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 along SH10 from Main Street to 680 feet east of Main Street.

### PROJECT SCHEDULE:

FY2021

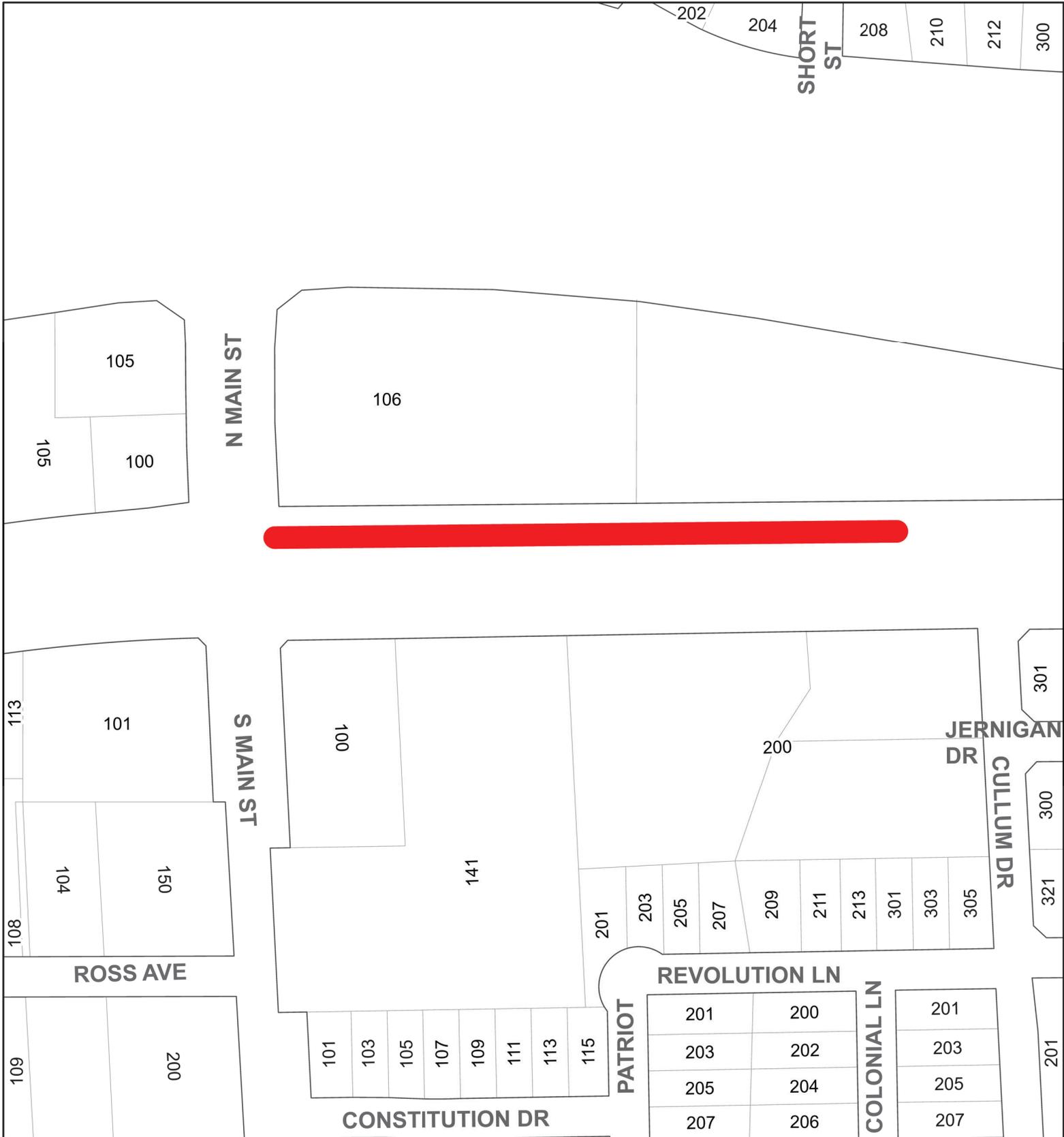
### JUSTIFICATION:

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.





# HWY 10 - E. EULESS BLVD





REPLACEMENT OF A MAIN LINE ON  
E. EULESS BLVD EXTENDING 600 FEET  
EAST OF MAIN ST.



THE CITY OF  
**EULESS**

**LEGEND**

WASTEWATER PROJECTS



Feet

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> 47TH CDBG LINE REPLACEMENT-PAULA LN, DAVID DR, SUSAN ST	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Between West Pipeline Road and Susan Street from Paula Lane to Raider Drive and</li><li>2. Between Paula Lane and David Drive from Susan Street and Needles Street.</li></ol> (47th year CDBG project)	
<b>PROJECT SCHEDULE:</b> FY2022	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 04,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-MIDWAY PARK 3RD ADDITION PHASE II	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Between Fayette Drive and Ector Drive from Harwood Road to Lamar Drive and</li><li>2. Along Donley Drive from a point 1000 feet north of Harwood Road to Harwood Road.</li></ol>	
<b>PROJECT SCHEDULE:</b> FY2022	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-CEDAR HILL ESTATES SOUTH PHASE I	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Along Sunset Drive between Vine Street and South Main Street and</li><li>2. Along Henslee Drive between Whitener Road and Henslee Drive.</li></ol>	
<b>PROJECT SCHEDULE:</b> FY2023	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-CEDAR HILL ESTATES SOUTH PHASE II	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Along South Main Street from Whitener Road to South Pipeline Road and</li><li>2. Along South Pipeline Road from west of Cannon Drive to South Main Street.</li></ol>	
<b>PROJECT SCHEDULE:</b> FY2023	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** March 25,2020

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** 48TH CDBG LINE REP-RAIDER COURT, RAIDER DRIVE, EULESS SQUARE APARTMENTS

**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. Raider Court,
2. Along Raider Drive from SH10 to 440 feet north of SH10, and
3. Euless Square Apartments.

(48th year CDBG project)

### PROJECT SCHEDULE:

FY2023

### 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.



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> 49TH CDBG LINE REPLACEMENT-FAIR OAKS BLVD, SHELMAR DR, KENSINGTON CT	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Along Fair Oaks Boulevard from Shelmar Drive to Ash Lane,</li><li>2. Along Shelmar Drive from Aransas Drive to Cedar Ridge Terrace, and</li><li>3. Kensington Court.</li></ol> (49th year CDBG project)	
<b>PROJECT SCHEDULE:</b> FY2024	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-OAKWOOD TERRACE NORTH PHASE I	
<b>Project Type:</b> WASTEWATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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.	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none"><li>1. Between Mary Drive and Marlene Drive from Eastcliff Drive to Marlene Drive and</li><li>2. Between Wilshire Drive and Commerce Street from Marlene Drive to SagebrushTrail.</li></ol>	
<b>PROJECT SCHEDULE:</b> FY2024	
<b>JUSTIFICATION:</b> 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.	



# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** March 25,2020

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** 50TH CDBG LINE REPLACEMENT-FAIR OAKS BLVD, LONE OAK CIR, SHADY HOLLOW

**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 Fair Oaks Boulevard from Shelmar Drive to Twin Oaks Court,
2. Twin Oaks Court,
3. Lone Oak Circle, and
4. Shady Hollow.

(50th year CDBG project)

### PROJECT SCHEDULE:

FY2025

### 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.



# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS **Date Prepared:** March 25,2020

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

**Project Title:** LINE REPLACEMENT-OAKWOOD TERRACE NORTH 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 Eastcliff Drive from Mary Drive to Tyler Avenue and
2. Between Tyler Avenue and Marlene Drive from Eastcliff Drive to Commerce Street.

### PROJECT SCHEDULE:

FY2025

### 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.





**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>WATER PROJECTS</b>												
LR: Dickey Drive	A	\$ 476,000	XX									
<b>Sub-Total Water Priority A-Proposed FY2021</b>		<b>\$ 476,000</b>										
LR: Huntington Drive <sup>(22)</sup>	B	\$ 515,000	XX									
LR: Midway Park 1st Addition <sup>(23)</sup>	B	\$ 555,000	XX									
LR: Sagebrush Trail <sup>(24)</sup>	B	\$ 435,000	XX									
LR: Sotogrande Boulevard <sup>(25)</sup>	B	\$ 438,000	XX									
<b>Sub-Total Water Priority B-Unfunded</b>		<b>\$ 1,943,000</b>										
1 Mil Well Replacement	C	TBD										XX
LR: Bell-Hi Addition Phase I	C	TBD										XX
LR: Bell-Hi Addition Phase II	C	TBD										XX
LR: Donley Drive, Donley Court	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: Midway Park 3rd Addition	C	TBD										XX
LR: Paula Lane	C	TBD										XX
SH360 Water Crossing	C	TBD										XX
LR: West Euleess Boulevard	C	TBD										XX
LR: Westpark Way	C	TBD										XX
<b>Sub-Total Water Priority C-Unfunded</b>		<b>\$ -</b>										
<b>WATER PROJECTS - TOTAL</b>		<b>\$ 2,419,000</b>										

LR = Line Replacement

# City of Euless

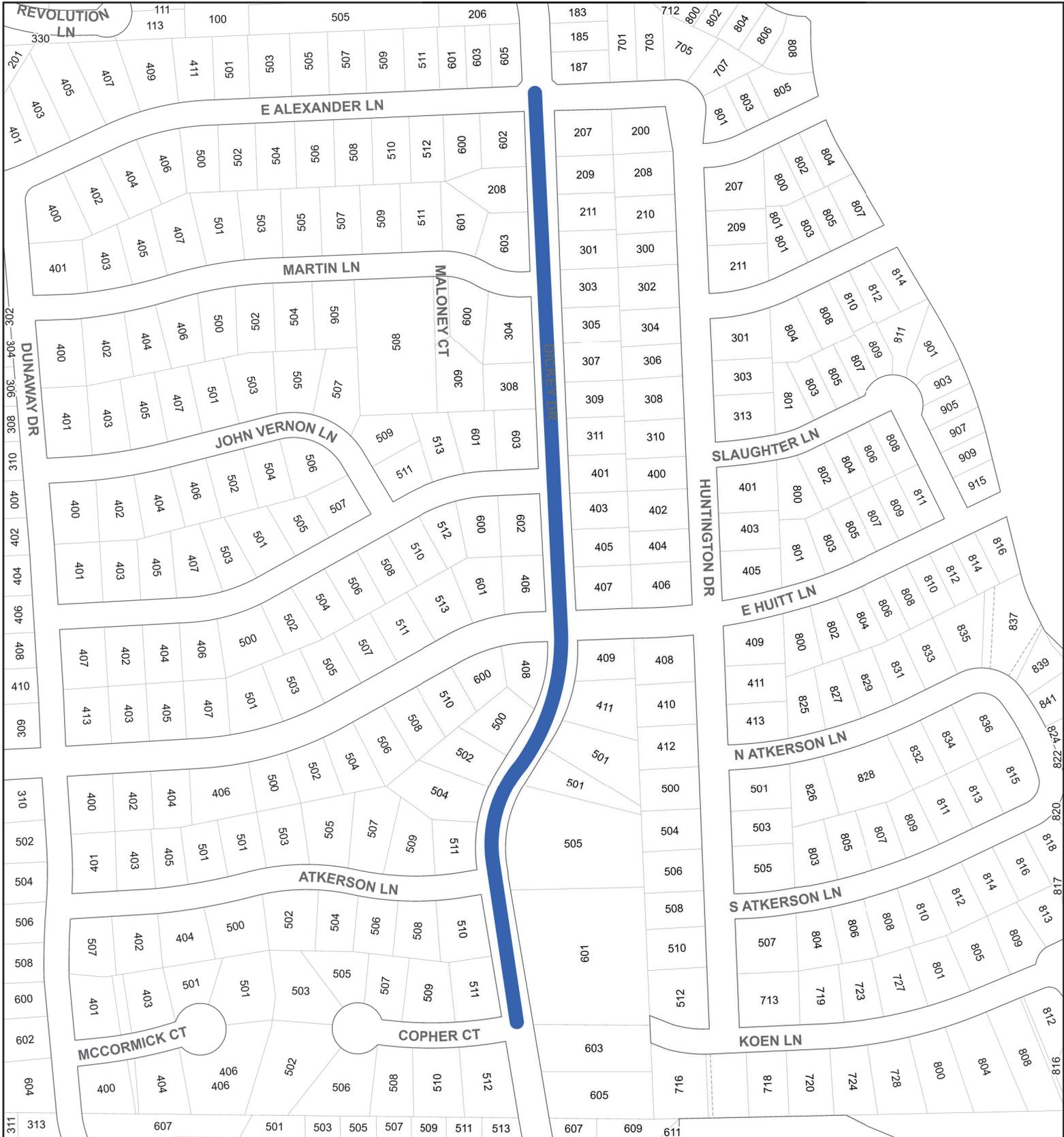
## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 26,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-DICKEY DRIVE	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> A
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of the replacement of an existing 6 inch asbestos concrete water line located along Dickey Drive between East Alexander Lane and Copher Court.	
<b>PROJECT SCHEDULE:</b>	
FY2021	
<b>JUSTIFICATION:</b>	
The line has had nine leaks repaired since 2007 and was installed in 1961.	





# DICKEY DR



**N**



REPLACEMENT OF A 6" ASBESTOS  
CONCRETE LINE ON DICKEY DR  
BETWEEN E. ALEXANDER LN AND  
COPHER CT.

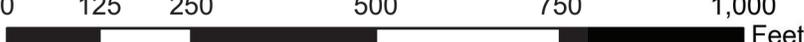


**THE CITY OF  
EULESS**

**LEGEND**

 **WATER PROJECTS**

0    125    250    500    750    1,000

 Feet

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-HUNTINGTON DRIVE	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of the replacement of an existing 6 inch asbestos concrete water line located along Huntington Drive between East Alexander Lane and Koen Lane.	
<b>PROJECT SCHEDULE:</b>	
FY2022	
<b>JUSTIFICATION:</b>	
The line has had nine leaks repaired since 2007 and was installed in 1961.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-MIDWAY PARK 1ST ADDITION	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of the replacement of an existing 6 inch cast iron water line located along Collin Drive from Denton Drive to Harwood Road.	
<b>PROJECT SCHEDULE:</b>	
FY2023	
<b>JUSTIFICATION:</b>	
The line has had three leaks repaired since 2007 and was installed in 1953.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-SAGEBRUSH TRAIL	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of the replacement of an existing 8 inch cast iron water line located along Sagebrush Trail from Wilshire Drive to the end of Sagebrush Trail.	
<b>PROJECT SCHEDULE:</b>	
FY2024	
<b>JUSTIFICATION:</b>	
The line has had two leaks repaired since 2007 and was installed in 1961.	



# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> March 25,2020
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-SOTOGRADE BLVD	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<b>PROJECT DESCRIPTION:</b>	
The project consists of the replacement of an existing 10 inch asbestos concrete water line located along Sotogrande Blvd from El Camino Real to Monterrey Boulevard.	
<b>PROJECT SCHEDULE:</b>	
FY2025	
<b>JUSTIFICATION:</b>	
The line has had seven leaks repaired since 2007 and was installed in 1969.	



# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** April 15,2019

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** 1 MIL WELL REPLACEMENT CONSTRUCTION

**Project Type:** WATER

**Sub-Type:** WELL

**Project Code:**

**Priority:** C

**RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:**

RW Harden & Associates completed a Preliminary Well Design Study in FY2017 in preparation for the replacement of the Fuller Well, Far North Well, and the eventual replacement of the 1 Mil well.

**PROJECT DESCRIPTION:**

The project consists of the complete replacement of the 1 Mil Well with a new well.

**PROJECT SCHEDULE:**

**JUSTIFICATION:**

A new well will enable the City to continue to provide high quality water to citizens while reducing maintenance and operational costs.

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** April 04,2019

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** LINE REPLACEMENT-BELL-HI ADDITION PHASE I

**Project Type:** WATER

**Sub-Type:** MAIN REPLACEMENT

**Project Code:**

**Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 6 inch cast iron water line located along Needles Street from Raider Drive to Paula Lane.

### PROJECT SCHEDULE:

### JUSTIFICATION:

The line has had five leaks repaired since 2007 and was installed in 1964.

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** April 04,2019

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** LINE REPLACEMENT-BELL-HI ADDITION PHASE II

**Project Type:** WATER

**Sub-Type:** MAIN REPLACEMENT

**Project Code:**

**Priority:** C

**RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:**

**PROJECT DESCRIPTION:**

The project consists of the replacement of an existing 6 inch cast iron water line located along Paula Lane from Needles Street to West Pipeline Road.

**PROJECT SCHEDULE:**

**JUSTIFICATION:**

The line has had five leaks repaired since 2007 and was installed in 1964.

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS **Date Prepared:** March 26,2020

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

**Project Title:** LINE REPLACEMENT- DONLEY DRIVE, DONLEY COURT

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

**Project Code:** **Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 6 inch water line located in the following areas:

1. Donley Drive from Glenn Drive to Harwood Road and
2. Donley Court.

### PROJECT SCHEDULE:

### JUSTIFICATION:

This line has had eight leaks repaired since 2007 and the line was installed in 1979.

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> April 05,2018
<b>Submitted By:</b> HAL CRANOR	<b>Date Completed:</b>
<b>Project Title:</b> LINE REPLACEMENT-DUNAWAY DRIVE	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>          	
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of an existing 6 inch asbestos concrete water line located along Dunaway Drive between East Alexander Lane and McCormick Court.	
<b>PROJECT SCHEDULE:</b>          	
<b>JUSTIFICATION:</b> The line has had nine leaks repaired since 2007 and was installed in 1961.	

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS **Date Prepared:** April 05,2018

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

**Project Title:** LINE REPLACEMENT- MIDWAY PARK 3RD ADDITION

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

**Project Code:** **Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 6 inch cast iron water line located along Ector Drive between Fayette Drive and West Harwood Road.

### PROJECT SCHEDULE:

### JUSTIFICATION:

The line has had eight leaks repaired since 2007 and was installed in 1953.

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS **Date Prepared:** March 26,2020

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

**Project Title:** LINE REPLACEMENT- PAULA LANE

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

**Project Code:** **Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 6 inch cast iron water line located along Paula Lane between West Pipeline Road and Needles Street.

### PROJECT SCHEDULE:

### JUSTIFICATION:

The line has had six leaks repaired since 2007 and was installed in 1964.

# City of Euless

## Capital Project Request

<b>Department:</b> PUBLIC WORKS	<b>Date Prepared:</b> July 21,2000
<b>Submitted By:</b> RON YOUNG	<b>Date Completed:</b>
<b>Project Title:</b> SH360 WATER CROSSING	
<b>Project Type:</b> WATER	<b>Sub-Type:</b> MAIN REPLACEMENT
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> This project is related to the DFW International Airport Master Plan for property in Euless.	
<b>PROJECT DESCRIPTION:</b> 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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> 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.	

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** March 26,2020

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** LINE REPLACEMENT- W EULESS BOULEVARD

**Project Type:** WATER

**Sub-Type:** MAIN REPLACEMENT

**Project Code:**

**Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 8 inch water line located between 2219 and 2603 West Euless Boulevard.

### PROJECT SCHEDULE:

### JUSTIFICATION:

This line has had eight leaks since 2007. Separate sections of the line were installed in 1976 and 1988.

# City of Euless

## Capital Project Request

**Department:** PUBLIC WORKS

**Date Prepared:** March 26,2020

**Submitted By:** HAL CRANOR

**Date Completed:**

**Project Title:** LINE REPLACEMENT- WESTPARK WAY

**Project Type:** WATER

**Sub-Type:** MAIN REPLACEMENT

**Project Code:**

**Priority:** C

### RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

### PROJECT DESCRIPTION:

The project consists of the replacement of an existing 12 inch concrete water line located along Westpark Way between SH10 and South Pipeline Road.

### PROJECT SCHEDULE:

### JUSTIFICATION:

This line has had twelve leaks since 2007 and was installed in 1972.



**CAPITAL IMPROVEMENT PROGRAMS  
FY2021 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE**

Project Description	Priority	Estimated Cost	PROPOSED METHOD OF FINANCING									
			Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
<b>OTHER PROJECTS</b>												
None Currently	A	\$ -										
<b>Sub-Total Other Priority A-Proposed FY2021</b>		<b>\$ -</b>										
Carr Park Trail Connection <sup>(22)</sup>	B	\$ 241,100									XX	
Kiddie Carr Park Improvements <sup>(22)</sup>	B	\$ 893,500							XX			
Blessing Branch Park Improvements <sup>(23)</sup>	B	\$ 365,064									XX	
Texas Star Sports Complex Phase VIII <sup>(24)</sup>	B	\$ 3,816,945			XX							
<b>Sub-Total Other Priority B-Unfunded</b>		<b>\$ 5,316,609</b>										
Animal Shelter Expansion/Renovation	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase I	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
<b>Sub-Total Other Priority C-Unfunded</b>		<b>\$ -</b>										
<b>OTHER PROJECTS - TOTAL</b>		<b>\$ 5,316,609</b>										

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> March 02,2017
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> CARR PARK TRAIL CONNECTION	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> The adopted Parks Master Plan recommends funding for system-wide trail, park facilities, and amenities upgrades.	
<b>PROJECT DESCRIPTION:</b> This project includes the construction of a sidewalk/trail connection from Carr and Kiddie Carr Parks to South Pipeline Road along Mills Drive and through the TRA easement.	
<b>PROJECT SCHEDULE:</b> FY2022	
<b>JUSTIFICATION:</b> 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. 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:** CARR PARK TRAIL CONNECTION

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Hardscape	\$164,000
Personnel:	Full Time	Development/Professional Svcs	\$65,600
	Part Time	Survey	\$10,000
Total Salary	\$0	TDLR	\$1,500
Purchase of Services			
Materials & Supplies			
Utilities	\$0		
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Estimated Capital Cost</b>	<b>\$241,100</b>
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b>			
Proposed funding is from EDC Operating Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> March 02,2017
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> KIDDIE CARR PARK IMPROVEMENTS	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.	
<b>PROJECT DESCRIPTION:</b> This project includes the necessary demolition and site work to complete a renovated park project that will include additional parking, benches with pads, picnic tables with pads, additional sidewalks, trail projects, general park lighting, a sport court, drinking fountain, trash cans, bbq grills, bicycle racks, signage, and additional landscaping.	
<b>PROJECT SCHEDULE:</b> FY2022	
<b>JUSTIFICATION:</b> 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 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**

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Demolition	\$5,500
Personnel:	Full Time	Site work	\$155,000
	Part Time	Hardscape	\$322,000
Total Salary	\$0	Landscape	\$60,500
Purchase of Services	\$0	Fixtures/Furnishings	\$92,000
Materials & Supplies	\$0	Development/Professional Svcs	\$254,000
Utilities	\$0	TDLR	\$1,500
		Geotech	\$3,000
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Estimated Capital Cost</b>	<b>\$893,500</b>
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
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	<b>XX</b>		
To Be Determined	_____		
<b>ADDITIONAL COMMENTS:</b>			

# City of Eules

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> April 30,2008
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> BLESSING BRANCH PARK IMPROVEMENTS	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
<p>This project is a continuation of the overall trail system expansion and general park improvements as identified in the Parks Master Plan.</p>	
<b>PROJECT DESCRIPTION:</b>	
<p>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.</p>	
<b>PROJECT SCHEDULE:</b>	
FY2023	
<b>JUSTIFICATION:</b>	
<p>The number one request from Eules 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.</p>	

**PROJECT TITLE: BLESSING BRANCH PARK IMPROVEMENTS**

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Approximately 28,000 square feet of	
Personnel:	Full Time		\$158,480
	Part Time	\$0	\$60,000
Total Salary		\$0	\$20,000
Purchase of Services			\$30,000
Materials & Supplies			\$50,000
Utilities		\$0	\$5,400
			\$23,800
			\$17,384
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
<b>Total Estimated Annual Cost</b>		<b>\$0</b>	<b>Total Estimated Capital Cost</b>
			<b>\$365,064</b>
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>          </u>	Preliminary Design %	0%
Special Project Fund	<u>          </u>	Final Plans %	0%
Certificate of Obligation	<u>          </u>	Specifications %	0%
County, State, Federal Funding	<u>          </u>	Construction %	0%
General Obligation Bonds	<u>          </u>		
Revenue Bonds	<u>          </u>		
Donations	<u>          </u>		
Supplemental Sales Tax	<u>          </u>		
Car Rental Tax Fund	<u>          </u>		
To Be Determined	<u>          </u>		
<b>ADDITIONAL COMMENTS:</b>			
Proposed funding is from EDC Operating Fund.			

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> March 21,2019
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> TEXAS STAR SPORTS COMPLEX PHASE VIII	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> TSSC IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> B
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> The Texas Star Sports Complex Phase VIII includes construction of a multi-use, lighted open space that could be programmed for multiple activities.  With the growing number of participants in youth sports, creating additional open space will allow staff the opportunity to expand existing leagues as well as programming for additional leagues in multiple sports. 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.	
<b>PROJECT DESCRIPTION:</b> The project includes the design and construction of additional lighted playing surfaces to accommodate multiple sports. Additionally, this project will include substantial drainage and utility work, additional parking, and sidewalks.	
<b>PROJECT SCHEDULE:</b> FY2024	
<b>JUSTIFICATION:</b> With the completion of Phase VIII, the new infields will increase programming opportunities to accommodate multiple sports.	

**PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VIII**

<b>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</b>		<b>TOTAL ESTIMATED CAPITAL COST:</b>	
<u>Direct Operating Cost</u>		Earthwork	\$267,750
Personnel:	Full Time	Drainage	\$66,250
	Part Time	\$0 Parking & Sidewalks	\$618,950
Total Salary		\$0 Lighted Multi-use Fields	\$1,400,000
Purchase of Services		Utilities	\$162,000
Materials & Supplies		Restroom	\$300,000
Utilities		\$0 Pavilion/Fencing/Equipment	\$355,000
		Design	\$300,000
		Contingency	\$346,995
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Estimated Capital Cost</b>	<b>\$3,816,945</b>
<b>PROPOSED METHOD OF FINANCE:</b>		<b>CURRENT STATUS:</b>	
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	<b>XX</b>		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
<b>ADDITIONAL COMMENTS:</b> Proposed funding is from EDC Bond Sale.			

# City of Euless

## Capital Project Request

<b>Department:</b> FLEET & FACILITY OPERATIONS	<b>Date Prepared:</b> May 07,2007
<b>Submitted By:</b> KYLE MCADAMS	<b>Date Completed:</b>
<b>Project Title:</b> ANIMAL SHELTER-EXPANSION/RENOVATION	
<b>Project Type:</b> FACILITIES	<b>Sub-Type:</b> REMODEL
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>          	
<b>PROJECT DESCRIPTION:</b> 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 restrooms.	
<b>PROJECT SCHEDULE:</b>          	
<b>JUSTIFICATION:</b> The current animal control facility has insufficient space to meet current and future demands.	

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> April 02,2013
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> SOUTH EULESS PARK UPGRADES	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> 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 activities for all age and interest groups and enhances the adjoining neighborhoods.	
<b>PROJECT DESCRIPTION:</b> Overall park enhancements and improvements to include amenities such as new playground equipment, park redevelopment, improved lighting, water features, upgrade and expansion of existing splashpad, and additional landscaping.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> This has been documented in the adopted Parks Master Plan.	

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> May 12,2008
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> TRAIL ENHANCEMENTS PHASE I	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> TRAIL SYSTEM
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> Identified in the Needs Assessment and Identification section of the adopted Parks Master Plan are a number of trail related improvements.	
<b>PROJECT DESCRIPTION:</b> 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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> 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.	

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> May 13,2008
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> TRAIL ENHANCEMENTS PHASE II	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> TRAIL SYSTEM
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b> This enhancement was identified in the Needs Assessment and Identification section of the adopted Parks Master Plan.	
<b>PROJECT DESCRIPTION:</b> 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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b> 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.	

# 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 necessary.

# City of Euless

## Capital Project Request

<b>Department:</b> COMMUNITY SERVICES	<b>Date Prepared:</b> May 13,2008
<b>Submitted By:</b> RAY MCDONALD	<b>Date Completed:</b>
<b>Project Title:</b> TRAILWOOD PARK IMPROVEMENTS	
<b>Project Type:</b> PARK/RECREATION	<b>Sub-Type:</b> PARK IMPROVEMENTS
<b>Project Code:</b>	<b>Priority:</b> C
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>	
This project is a continuation of the overall park improvement plan as identified in the Parks Master Plan.	
<b>PROJECT DESCRIPTION:</b>	
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.	
<b>PROJECT SCHEDULE:</b>	
<b>JUSTIFICATION:</b>	
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.	



**CAPITAL IMPROVEMENTS PROGRAM  
COMPLETED PROJECTS SUMMARY**

<b>Project Number</b>	<b>Project Description</b>	<b>Date Completed</b>	<b>Total Budget</b>	<b>Total Project Costs</b>	<b>(Over) Under Budget</b>
<b>DRAINAGE PROJECTS</b>					
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
DR0000	Boyd Branch Improvements	Cancelled	\$ 10,000,000	\$ -	\$ 10,000,000
<b>Drainage Projects - Prior Years</b>			\$ 13,954,131	\$ 3,034,982	\$ 10,919,149
					\$ -
<b>Drainage Projects - Current Year</b>			\$ -	\$ -	\$ -
<b>Total Drainage Projects</b>			\$ 13,954,131	\$ 3,034,982	\$ 10,919,149



**CAPITAL IMPROVEMENTS PROGRAM  
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
<b>STREET PROJECTS</b>					
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 Wisser, 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-Wisser 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	\$ -
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



**CAPITAL IMPROVEMENTS PROGRAM  
COMPLETED PROJECTS SUMMARY**

<b>Project Number</b>	<b>Project Description</b>	<b>Date Completed</b>	<b>Total Budget</b>	<b>Total Project Costs</b>	<b>(Over) Under Budget</b>
<b>STREET PROJECTS - CONTINUED</b>					
PS1202	ADA/TAS Infrastructure Improvements	05/31/16	\$ 463,800	\$ 460,996	\$ 2,804
PS1502	FY2015 Street Overlay	05/31/16	\$ 300,000	\$ 217,182	\$ 82,818
PS1602	FY2016 Street Overlay	09/30/16	\$ 600,000	\$ 600,000	\$ -
PS1501	FY2015 40th CDBG-ADA/TAS Infrastructure Improvements	05/31/17	\$ 519,600	\$ 392,693	\$ 126,907
PS1602	FY2016 Street Overlay	05/31/17	\$ 600,000	\$ 600,000	\$ -
PS1603	FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	05/31/17	\$ 79,301	\$ 70,194	\$ 9,107
PS1701	FY2017 42nd CDBG-ADA/TAS Infrastructure Improvements	05/31/18	\$ 91,000	\$ 65,240	\$ 25,760
PS1702	FY2017 Street Improvements	05/31/18	\$ 600,000	\$ 600,000	\$ -
PS1703	Traffic Signal-Harwood Road at Bear Creek Parkway	05/31/18	\$ 180,000	\$ 180,000	\$ -
PS1102	Glade Parks Improvements	05/31/19	\$ 15,369,514	\$ 15,369,514	\$ -
PS1801	FY2018 Street Improvements	05/31/19	\$ 425,000	\$ 425,000	\$ -
<b>Street Projects - Prior Years</b>			\$ 60,015,143	\$ 56,978,747	\$ 3,036,396
					\$ -
<b>Street Projects - Current Year</b>			\$ -	\$ -	\$ -
<b>Total Street Projects</b>			\$ 60,015,143	\$ 56,978,747	\$ 3,036,396



**CAPITAL IMPROVEMENTS PROGRAM  
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
<b>WASTEWATER PROJECTS</b>					
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
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
WW1501	Line Rep - Crane Drive	05/31/16	\$ 264,823	\$ 264,823	\$ -
WW1502	Line Rep - Town Creek Drive	05/31/16	\$ 440,665	\$ 395,896	\$ 44,769
WW1601	Line Rep - Glenn Drive	05/31/17	\$ 293,000	\$ 264,370	\$ 28,630
WW1702	FY2017 42nd CDBG LR: Oakwood Terrace Phase I	05/31/17	\$ 242,000	\$ 190,474	\$ 51,526
WW1701	Line Rep - Cedar Hill Estates/Hollywood Boulevard	05/31/18	\$ 134,165	\$ 89,001	\$ 45,164
WW1801	SH183 Phase II Wastewater Relocation	05/31/19	\$ 700,672	\$ 681,209	\$ 19,463
WW1802	FY2018 43rd CDBG LR: Oakwood Terrace Phase II	05/31/19	\$ 223,125	\$ 183,337	\$ 39,788
<b>Wastewater Projects - Prior Years</b>			\$ 15,167,597	\$ 12,524,485	\$ 2,643,112
WW1901	Line Rep - Cedar Hill Estates North	05/31/20	\$ 409,903	\$ 250,838	\$ 159,065
WW1902	FY2019 44th CDBG LR: Oakwood Terrace Phases III & IV	05/31/20	\$ 377,639	\$ 248,838	\$ 128,801
<b>Wastewater Projects- Current Year</b>			\$ 787,542	\$ 499,676	\$ 287,866
<b>Total Wastewater Projects</b>			\$ 15,955,139	\$ 13,024,161	\$ 2,930,978

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 12, 2017
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	May 31, 2020
<b>Project Title:</b>	LINE REPLACEMENT-CEDAR HILL ESTATES NORTH		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WW1901	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>June 11, 2019: Authorized award of Bid No. 009-19, for a construction contract to Douglas Dailey Construction, LLC. for the replacement of sanitary sewer mains in portions of Cedar Hill Estates and authorized the City Manager to enter into a contract with Douglas Dailey Construction, LLC. The estimated expenditure is \$284,923.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of the replacement of the wastewater mains in the following locations:</p> <ol style="list-style-type: none"> <li>1. From South Euless Elementary School south to Hollywood Boulevard,</li> <li>2. Hollywood Boulevard from Henslee Drive to South Euless Elementary,</li> <li>3. Henslee Drive from Hollywood Boulevard to Whitener Road, and</li> <li>4. Between Hollywood Boulevard and Whitener Road, from South Main Street to Cannon Drive.</li> </ol>			
<b>PROJECT SCHEDULE:</b>			
<p>Begin Construction: July 2019 Construction Complete: December 2019</p>			
<b>JUSTIFICATION:</b>			
<p>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.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$52,228	
Personnel: Full Time		Construction	\$357,675	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>	\$409,903	
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund	\$409,903	
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance	(\$159,065)	
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>	\$250,838	
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$52,228	\$35,800	\$16,428	69%
Construction	\$357,675	\$215,038	\$142,637	60%
<b>TOTAL PROJECT</b>	\$409,903	\$250,838	\$159,065	61%

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	April 12, 2017
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	May 31, 2020
<b>Project Title:</b>	44TH CDBG LINE REP-OAKWOOD TERR PHASES III & IV		
<b>Project Type:</b>	WASTEWATER	<b>Sub-Type:</b>	CDBG
<b>Project Code:</b>	WW1902	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b>			
<p>February 13, 2018: Conducted a Public Hearing for the proposed 44th year CDBG project, a wastewater line rehabilitation along West Huitt Lane and Cannon Drive and approved the recommended CDBG project.</p> <p>April 24, 2018: Conducted a Public Hearing to add additional projects for the proposed 44th Year CDBG project, a wastewater line rehabilitation along West Huitt Lane and Cannon Drive including additional rehabilitation along properties between Cannon Drive and Henslee Drive and approved the recommended CDBG project.</p> <p>February 26, 2019: Approved Resolution No. 19-1545, recommending award of a construction contract to PM Construction &amp; Rehab, LLC dba IPR South Central in the amount of \$267,254.50 and authorized a contingency in the amount of \$13,363.</p>			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<p>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.</p>			
<b>PROJECT DESCRIPTION:</b>			
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> <li>1. Along 608 and 610 Martha Street,</li> <li>2. Between Martha Street and Cannon Drive from Reaves Court to West Huitt Lane, and</li> <li>3. Between Cannon Drive and Henslee Drive from Reaves Court to Jefflyn Court.</li> </ol> <p>(44th year CDBG project)</p>			
<b>PROJECT SCHEDULE:</b>			
<p>Began Construction: April 2019 Construction Complete: September 2019</p>			
<b>JUSTIFICATION:</b>			
<p>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.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$53,341
Personnel:	Full Time	Construction		\$324,298
	Part Time			
	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		\$377,639
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		CDBG Award		\$377,639
		W/WW CIP Fund Balance		\$31,311
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$31,311)
		Unused 44th CDBG Funding		(\$128,801)
<b>Total Estimated Annual Cost</b>	\$0	<b>Total Funding</b>		\$248,838
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$53,341	\$44,806	\$8,535	84%
Construction	\$324,298	\$204,032	\$120,266	63%
<b>TOTAL PROJECT</b>	\$377,639	\$248,838	\$128,801	66%



**CAPITAL IMPROVEMENTS PROGRAM  
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
<b>WATER PROJECTS</b>					
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	\$ -
WT1401	El Camino Real	02/28/15	\$ 460,000	\$ 420,462	\$ 39,538
WT0901	Trinity River Authority Water Payment-Impact	05/31/16	\$ 750,000	\$ 750,000	\$ -
WT1201	Reclaimed Water Line Extension Phase I	05/31/16	\$ 3,239,452	\$ 3,239,452	\$ -
WT1501	24-Inch Valve Replacement	05/31/16	\$ 180,000	\$ 131,370	\$ 48,630
WT1601	Line Rep - Donley Drive/Shelmar Drive	05/31/16	\$ 212,000	\$ 152,990	\$ 59,010
WT1602	FY2016 41st CDBG Line Rep - Ector Drive	05/31/17	\$ 310,925	\$ 309,151	\$ 1,774
WT1212	Reclaimed Water Line Extension Phase II	05/31/18	\$ 2,591,496	\$ 1,868,473	\$ 723,023
WT1402	Fixed Base Meter Reading and Water Meter Changeout	05/31/18	\$ 5,503,719	\$ 5,503,719	\$ -
WT1801	SH183 Phase II Water Relocation	05/31/19	\$ 780,672	\$ 703,577	\$ 77,095
<b>Water Projects - Prior Years</b>			\$ 26,613,687	\$ 23,723,465	\$ 2,890,222
WT1901	Line Rep - Kynette Drive	05/31/20	\$ 635,000	\$ 593,793	\$ 41,207
<b>Water Projects- Current Year</b>			\$ 635,000	\$ 593,793	\$ 41,207
<b>Total Water Projects</b>			\$ 27,248,687	\$ 24,317,258	\$ 2,931,429

# City of Euless Capital Project Request

<b>Department:</b>	PUBLIC WORKS	<b>Date Prepared:</b>	June 14,2018
<b>Submitted By:</b>	HAL CRANOR	<b>Date Completed:</b>	May 31, 2020
<b>Project Title:</b>	LINE REPLACEMENT-KYNETTE DRIVE		
<b>Project Type:</b>	WATER	<b>Sub-Type:</b>	MAIN REPLACEMENT
<b>Project Code:</b>	WT1901	<b>Priority:</b>	A
<b>COUNCIL AUTHORIZATION:</b> April 9, 2019: Authorized award of a construction contract to Murphy Pipeline Contractors, Inc. for an estimated expenditure of \$577,642.22			
<b>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</b>			
<b>PROJECT DESCRIPTION:</b> The project consists of the replacement of an existing 6 inch cast iron water line located along Kynette Drive from Canyon Ridge Drive to Wilshire Drive.			
<b>PROJECT SCHEDULE:</b> Begin Construction: June 2019 Construction Complete: October 2019			
<b>JUSTIFICATION:</b> This project ranks first on the Ten Year CIP Plan produced by the Engineering Division. The line has had fourteen leaks repaired since 2007 and was installed between 1963 and 1964.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$575,000
Personnel: Full Time		Contingency		\$60,000
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	<b>Total Estimated Capital Cost</b>		<b>\$635,000</b>
<u>Maintenance Costs</u>		<b>Funding Source:</b>		
		Transfer from:		
		W/WW Operating Fund		\$635,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$41,207)
<b>Total Estimated Annual Cost</b>	<b>\$0</b>	<b>Total Funding</b>		<b>\$593,793</b>
<b>CURRENT STATUS</b>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$593,793	\$593,793	\$0	100%
Contingency	\$41,207	\$0	\$41,207	0%
<b>TOTAL PROJECT</b>	<b>\$635,000</b>	<b>\$593,793</b>	<b>\$41,207</b>	<b>94%</b>



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
<b>OTHER PROJECTS</b>					
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
AC1201	Texas Star Sports Complex Phase IV	05/31/16	\$ 645,687	\$ 575,653	\$ 70,034
AC1702	Texas Star Sports Complex Phase VI	05/31/17	\$ 1,258,892	\$ 1,258,470	\$ 422
AC1601	Texas Star Sports Complex Phase V	05/31/18	\$ 2,602,877	\$ 2,538,291	\$ 64,586
CM1508	Car Rental Contingency	05/31/16	\$ 700,000	\$ 700,000	\$ -
CM1509	Municipal Plaza Improvements Phase I	05/31/17	\$ 158,500	\$ 41,767	\$ 116,733
ED0102	Bell Ranch Terrace	Cancelled	\$ 200,000	\$ -	\$ 200,000
ED0101	Planning Consultants	05/31/18	\$ 204,869	\$ 104,869	\$ 100,000
FM0101	Building D	09/30/02	\$ 930,610	\$ 930,608	\$ 2
FM0209	Midway Recreation Upgrade	06/30/02	\$ 557,125	\$ 557,125	\$ -
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
FM0504	Building "B" Remodel	05/31/09	\$ 1,322,490	\$ 1,315,697	\$ 6,793
FM0601	Public Works Facility	05/31/08	\$ 2,210,956	\$ 2,213,507	\$ (2,551)
FM0801	TX Star Golf Course & Conference Ctr Expand	05/31/09	\$ 3,630,079	\$ 3,630,079	\$ -
FM0802	Senior Citizen Center Design	cancelled	\$ 250,000	\$ -	\$ 250,000
FM0803	Midway Recreation Improvements	03/31/09	\$ 293,500	\$ 75,976	\$ 217,524
FM0804	Library-Shell Expansion	12/31/08	\$ 307,034	\$ 305,664	\$ 1,370
FM1510	Development/Engineering Building Improvements	05/31/18	\$ 2,589,125	\$ 2,588,793	\$ 332
GC1201	TSGC Misc. Improvements	05/31/18	\$ 430,000	\$ 404,820	\$ 25,180
GC1701	TSGC Maintenance Building	05/31/18	\$ 100,000	\$ 97,934	\$ 2,066
GR1401	Golf Course Upgrades	09/30/14	\$ 587,000	\$ 581,296	\$ 5,704
PD9901	Police and Courts Facility	05/31/15	\$ 11,718,304	\$ 11,718,304	\$ -
PR9901	Hike/Bike Trail	04/30/05	\$ 237,714	\$ 237,714	\$ -
PR9902	Senior Citizen Remodel	04/30/05	\$ 16,130	\$ 16,130	\$ -
PR9903- PR9918	Various EDC Park Projects	09/30/06	\$ 259,566	\$ 248,891	\$ 10,675
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
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
PR0302	Bob Eden Parking	04/30/05	\$ 75,000	\$ 74,854	\$ 146
PR0303	Youth Ballpark	04/30/05	\$ 600,000	\$ 600,000	\$ -
PR0407	Parking Improvements, Midway	Cancelled	\$ 11,000	\$ -	\$ 11,000
PR0408	Parking Improvements, S. Eules Park	05/31/06	\$ 55,000	\$ 20,991	\$ 34,009
PR0409	Parking Improvements, Simmons	07/29/04	\$ 6,960	\$ 6,960	\$ -
PR0410	Parking Improvements, Villages Bear Creek	07/29/04	\$ 33,666	\$ 33,666	\$ -
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
PR0601	Park Amenities Upgrade	04/17/10	\$ 150,000	\$ 145,316	\$ 4,684
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
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	Eules Family Life Center Phase I	05/31/11	\$ 2,105,000	\$ 2,099,281	\$ 5,719
PR1201	Eules Family Life Center Aquatics	09/30/14	\$ 7,504,972	\$ 7,319,299	\$ 185,673
PR1401	Glade Parks Trail Connection	05/31/19	\$ 1,396,545	\$ 1,138,772	\$ 257,773
PW1704	Public Works Yard Improvements	05/31/17	\$ 100,000	\$ 97,686	\$ 2,314
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
<b>Other Projects - Prior Years</b>			\$ 70,915,471	\$ 68,316,017	\$ 2,599,454
					\$ -
<b>Other Projects- Current Year</b>			\$ -	\$ -	\$ -
<b>Total Other Projects</b>			\$ 70,915,471	\$ 68,316,017	\$ 2,599,454

