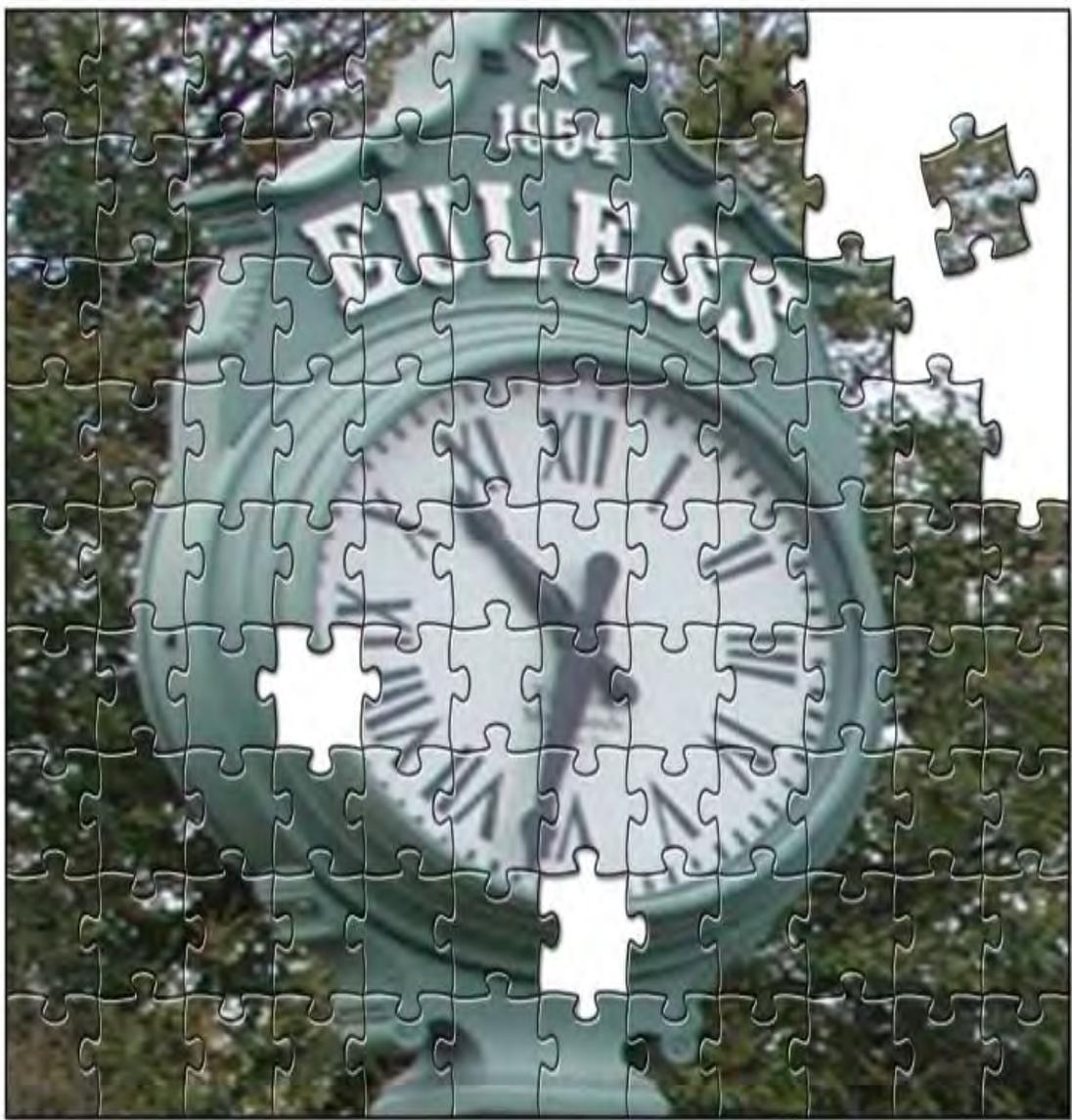


CITY OF EULESS

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR ENDING SEPTEMBER 30, 2014



201 N. Ector Drive
Euless, TX 76039
www.eulesstx.gov

CITY OF EULESS

FISCAL YEAR 2013-2014



MARY LIB SALEH, MAYOR

Tim Stinneford, Council Member – Place One

Leon Hogg, Council Member – Place Two, Mayor Pro Tem

Linda Martin, Council Member – Place Three

Linda Eilenfeldt, Council Member – Place Four

Glenn Porterfield, Council Member – Place Five

Perry Bynum, Council Member – Place Six

Gary McKamie, City Manager

Loretta Getchell, Deputy City Manager

Chris Barker, Assistant City Manager

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July 25, 2013

Honorable Mayor Mary Lib Saleh

Honorable City Councilmembers:

Tim Stinneford, Place One
Leon Hogg, Place Two, Mayor Pro Tem
Linda Martin, Place Three
Linda Eilenfeldt, Place Four
Glenn Porterfield, Place Five
Perry Bynum, Place Six

INTRODUCTION

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

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

UNDERSTANDING THIS BOOK

Although this book contains a large volume of information, the summaries should make it easy to understand at a glance. The book is divided into three sections: Funded Projects, FY2014 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 **FY2014 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 FY2014 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.

FY2014 PROJECTS:

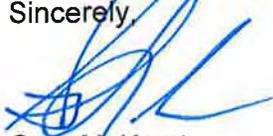
Funding has been identified for all proposed FY2014 projects which are reflected on the FY2014 Proposed and Unfunded Projects Summary as Priority A. These include:

- 39th Year CDBG - ADA/TAS Infrastructure Improvements
- FY2014 County Overlay (Ector Drive/Midway Drive/Trojan Trail)
- Cullum Drive Construction
- Denton Drive Wastewater Line Replacement
- El Camino Real Water Line Replacement
- Fixed Based Meter Reading and Water Meter Changeout
- Reclaimed Water Line Extension Debt Payment - Impact
- Glade Parks Trail Connection Design
- Golf Course Upgrades

CLOSING COMMENTS

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

Sincerely,



Gary McKamie
City Manager

Fund Balance Summary - Capital
Estimated FY13 and Budgeted FY14 Capital Improvement Projects

	Developer's Escrow	Streets CIP	EDC Half-Cent CIP	General CIP
Beg. Working Capital FY13	\$1,428,599	\$2,186,912	\$1,354,774	\$1,869,762
FY13 Estimated Revenues	<u>23,239</u>	<u>328,537</u>	<u>329,149</u>	<u>1,762,834</u>
Total Available:	1,451,838	2,515,449	1,683,923	3,632,596
FY13 Estimated Project Expenditures	<u>(4,079)</u>	<u>(858,827)</u>	<u>(640,515)</u>	<u>(2,951,575)</u>
Total Expenses:	(4,079)	(858,827)	(640,515)	(2,951,575)
Estimated Working Capital FY13	\$1,447,759	\$1,656,622	\$1,043,408	\$681,021
FY14 Budgeted Revenues	<u>1,000</u>	<u>10,112,922</u>	<u>52,500</u>	<u>202,500</u>
Total Available:	1,448,759	11,769,544	1,095,908	883,521
FY14 Project Expenditures	0	(1,530,000)	(50,000)	0
Budgeted Carryover	<u>0</u>	<u>(10,060,871)</u>	<u>(627,600)</u>	<u>0</u>
Total Expenses:	0	(11,590,871)	(677,600)	0
Estimated Working Capital FY14	\$1,448,759	\$178,673	\$418,308	\$883,521
FY14 Projects				
Transfer Escrow to Cullum Drive*	\$67,214	\$0	\$0	\$0
Cullum Drive Construction	0	900,000	0	0
FY2014 39th CDBG - ADA/TAS Improvements	0	300,000	0	0
FY2014 County Overlay - Ector Dr/Midway Dr/Trojan Trail	0	300,000	0	0
Miscellaneous Street Repair	0	30,000	0	0
Irrigation Projects	0	0	25,000	0
Incentives	0	0	25,000	0
Total FY14 Projects	\$67,214	\$1,530,000	\$50,000	\$0

* Adjustment required.

Fund Balance Summary - Capital
Estimated FY13 and Budgeted FY14 Capital Improvement Projects

	Redevelopment CIP	Police Facility CIP	Car Rental Tax CIP	TSGC CIP	TSSC CIP
Beg. Working Capital FY13	\$280,548	\$108,625	\$4,946,168	\$0	\$752,151
FY13 Estimated Revenues	<u>251</u>	<u>91</u>	<u>2,727,092</u>	<u>0</u>	<u>705</u>
Total Available:	280,799	108,716	7,673,260	0	752,856
FY13 Estimated Project Expenditures	<u>(75,403)</u>	<u>(31,190)</u>	<u>(6,910,295)</u>	<u>0</u>	<u>0</u>
Total Expenses:	(75,403)	(31,190)	(6,910,295)	0	0
Estimated Working Capital FY13	\$205,396	\$77,526	\$762,965	\$0	\$752,856
FY14 Budgeted Revenues	<u>67</u>	<u>0</u>	<u>167,000</u>	<u>587,000</u>	<u>500</u>
Total Available:	205,463	77,526	929,965	587,000	753,356
FY14 Project Expenditures	<u>0</u>	<u>0</u>	<u>(167,000)</u>	<u>(587,000)</u>	<u>0</u>
Budgeted Carryover	<u>(203,868)</u>	<u>(77,432)</u>	<u>(680,730)</u>	<u>0</u>	<u>0</u>
Total Expenses:	(203,868)	(77,432)	(847,730)	(587,000)	0
Estimated Working Capital FY14	\$1,595	\$94	\$82,235	\$0	\$753,356
FY14 Projects					
Glade Parks Infrastructure Improvements	\$0	\$0	\$117,000	\$0	\$0
ADA Facility Improvements	0	0	50,000	0	0
Golf Course Upgrades	0	0	0	587,000	0
Total FY14 Projects	\$0	\$0	\$167,000	\$587,000	\$0

Fund Balance Summary - Capital

Estimated FY13 and Budgeted FY14 Capital Improvement Projects

	W&WW CIP	Water Impact Fee	Wastewater Impact Fee	Drainage CIP
Beg. Working Capital FY13	\$2,277,105	\$1,868,369	\$521,645	\$998,713
FY13 Estimated Revenues	<u>3,682,067</u>	<u>155,842</u>	<u>18,885</u>	<u>280,018</u>
Total Available:	5,959,172	2,024,211	540,530	1,278,731
FY13 Estimated Project Expenditures	<u>(1,946,681)</u>	<u>(424,495)</u>	<u>(60,000)</u>	<u>(31,952)</u>
Total Expenses:	(1,946,681)	(424,495)	(60,000)	(31,952)
Estimated Working Capital FY13	\$4,012,491	\$1,599,716	\$480,530	\$1,246,779
FY14 Budgeted Revenues	<u>9,224,337</u>	<u>105,000</u>	<u>8,000</u>	<u>25,000</u>
Total Available:	13,236,828	1,704,716	488,530	1,271,779
FY14 Project Expenditures	<u>(6,012,000)</u>	<u>(420,601)</u>	<u>(100,000)</u>	<u>(25,000)</u>
Budgeted Carryover	<u>(7,110,229)</u>	<u>0</u>	<u>0</u>	<u>(1,240,830)</u>
Total Expenses:	(13,122,229)	(420,601)	(100,000)	(1,265,830)
Estimated Working Capital FY14	\$114,599	\$1,284,115	\$388,530	\$5,949
FY14 Projects				
Fixed Base Reading System & Meter Replace	\$4,500,000	\$0	\$0	\$0
Wastewater Line Replacement	539,000	0	0	0
Water Line Replacement	515,000	0	0	0
Meters/Transponders	158,000	0	0	0
Water and Wastewater Rehab	100,000	0	0	0
Well Repairs	200,000	0	0	0
Debt Payments, Refunding Bonds Series 2012	0	250,232	0	0
Debt Payments, 2013 W/WW Revenue Bonds*	0	120,369	0	0
TRA Payments	0	50,000	100,000	0
Miscellaneous Drainage Improvements	0	0	0	25,000
Total FY14 Projects	\$6,012,000	\$420,601	\$100,000	\$25,000

* Adjustment from W&WW CIP to Water Impact Fee Fund.



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 362,833	\$ 450,000	\$ 812,833	\$ 136,430	\$ 676,403	\$ 837,833	\$ 25,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 50,000	\$ 55,000	\$ 105,000	\$ 4,200	\$ 100,800	\$ 105,000	\$ -
DR0000	Boyd Branch Improvements	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,880)
Sub-Total Drainage Projects		\$ 10,912,833	\$ 505,000	\$ 11,417,833	\$ 158,964	\$ 11,258,869	\$ 11,442,833	\$ 20,120
STREET PROJECTS								
PS1102	Glade Parks Improvements	\$ 12,100,604	\$ -	\$ 12,100,604	\$ 2,431,166	\$ 9,669,438	\$ 12,100,604	\$ -
PS1202	ADA/TAS Infrastructure Improvements	\$ 413,800	\$ -	\$ 413,800	\$ 301,826	\$ 111,974	\$ 413,800	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 150,000	\$ 150,000	\$ 300,000	\$ 162,901	\$ 137,099	\$ 330,000	\$ 30,000
PS1301	FY2013 38th CDBG-ADA/TAS Infrastructure Improvements	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark/Baze	\$ -	\$ 280,000	\$ 280,000	\$ 238,824	\$ 41,176	\$ 280,000	\$ -
PS1303	Cullum Drive Design and ROW	\$ -	\$ 200,000	\$ 200,000	\$ 71,960	\$ 128,040	\$ 157,000	\$ (43,000)
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (822,457)
Sub-Total Street Projects		\$ 12,664,404	\$ 1,080,000	\$ 13,744,404	\$ 3,206,677	\$ 10,537,727	\$ 13,731,404	\$ (835,457)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 341,086	\$ -	\$ 341,086	\$ 308,716	\$ 32,370	\$ 416,086	\$ 75,000
WW0605	TRA Wastewater Payments - Impact	\$ 420,000	\$ 60,000	\$ 480,000	\$ 420,000	\$ 60,000	\$ 580,000	\$ 100,000
WW1203	SH183 Phase I Wastewater Relocation	\$ 454,000	\$ -	\$ 454,000	\$ -	\$ 454,000	\$ 454,000	\$ -
WW1301	Line Rep - Ross/Slaughter/East and West Huitt	\$ -	\$ 870,000	\$ 870,000	\$ 8,279	\$ 861,721	\$ 870,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (467,506)
Sub-Total Wastewater Projects		\$ 1,215,086	\$ 930,000	\$ 2,145,086	\$ 736,995	\$ 1,408,091	\$ 2,320,086	\$ (292,506)

¹ Debt not yet issued

² Remaining debt of \$9,065,604 not yet issued.

³ Excess funding will be reallocated to Cullum Drive Construction project.

**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 318,511	\$ 100,000	\$ 418,511	\$ 293,827	\$ 124,684	\$ 443,511	\$ 25,000
WT0101	Water Tank Debt Payment-Impact	\$ 3,219,714	\$ 260,334	\$ 3,480,048	\$ 3,393,274	\$ 86,774	\$ 3,730,280	\$ 250,232
WT0104	Well Repairs (min bal \$200,000)	\$ 908,594	\$ 205,398	\$ 1,113,992	\$ 925,965	\$ 188,027	\$ 1,313,992	\$ 200,000
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 1,137,750	\$ 158,000	\$ 1,295,750	\$ 895,503	\$ 400,247	\$ 1,453,750	\$ 158,000
WT0901	TRA Water Payments-Impact	\$ 550,000	\$ 150,000	\$ 700,000	\$ 550,000	\$ 150,000	\$ 750,000	\$ 50,000
WT1201	Reclaimed Water Line Extension	\$ 4,607,000	\$ 1,893,000	\$ 6,500,000	\$ 162,175	\$ 6,337,825	\$ 6,500,000	\$ -
FB9910	FB- Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,553,333)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (490,845)
Sub-Total Water Projects		\$ 10,741,569	\$ 2,766,732	\$ 13,508,301	\$ 6,220,744	\$ 7,287,557	\$ 14,191,533	\$ (1,360,946)
OTHER								
AC1201	Texas Star Sports Complex Phase IV	\$ 794,470	\$ 46,217	\$ 840,687	\$ 556,196	\$ 284,491	\$ 840,687	\$ -
CM0304	Entry Monument Sign Program	\$ 115,782	\$ -	\$ 115,782	\$ 93,027	\$ 22,755	\$ 115,782	\$ -
CM0804	Redevelopment	\$ 973,703	\$ 319	\$ 974,022	\$ 770,152	\$ 203,870	\$ 974,022	\$ -
DV9901	EDC Incentive Funds	\$ 450,854	\$ 25,000	\$ 475,854	\$ 450,853	\$ 25,001	\$ 500,854	\$ 25,000
ED0101	Planning Consultants	\$ 204,869	\$ -	\$ 204,869	\$ 104,869	\$ 100,000	\$ 204,869	\$ -
ED1002	EDC Contingency	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 50,000	\$ -	\$ 50,000	\$ 16,105	\$ 33,895	\$ 100,000	\$ 50,000
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ 150,000	\$ 100,000	\$ 250,000	\$ 109,237	\$ 140,763	\$ 250,000	\$ -
PD9901	Police and Courts Facility	\$ 11,718,066	\$ 118	\$ 11,718,184	\$ 11,640,750	\$ 77,434	\$ 11,718,184	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 300,000	\$ 275,000	\$ 575,000	\$ 328,703	\$ 246,297	\$ 575,000	\$ -
PR0804	Park Irrigation	\$ 125,000	\$ 25,000	\$ 150,000	\$ 57,211	\$ 92,789	\$ 175,000	\$ 25,000
PR1201	Euleess Family Life Center Aquatics	\$ 786,500	\$ 6,718,472	\$ 7,504,972	\$ 4,210,885	\$ 3,294,087	\$ 7,504,972	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (414,572)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (752,688)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (187,898)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (78,285)
Sub-Total Other Projects		\$ 15,919,244	\$ 7,190,126	\$ 23,109,370	\$ 18,337,988	\$ 4,771,382	\$ 23,209,370	\$ (1,333,443)
TOTAL FUNDED PROJECTS		\$ 51,453,136	\$ 12,471,858	\$ 63,924,994	\$ 28,661,368	\$ 35,263,626	\$ 64,895,226	\$ (3,802,232)

⁴ Debt in the amount of \$3,256,337 not yet issued.

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

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
AC1201	Texas Star Sports Complex Phase IV	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$46,217 from EDC CIP Fund Balance.
CM0804	Redevelopment	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$350,000 from General CIP Fund Balance.
CM0804	Redevelopment	03/14/2013	Reduce budget by \$350,000 because project did not materialize.
CM0804	Redevelopment	05/31/2013	Increase funding for additional earned interest of \$319.
DR9903	Miscellaneous Drainage Improvements	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$278,000 from Drainage Operating Fund and \$172,000 from Drainage CIP Fund Balance.
DR1201	Miscellaneous Creek Maintenance	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$55,000 from Drainage CIP Fund Balance.
DV9901	EDC Incentive Funds	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$25,000 from EDC Operating Fund.
GC1201	TSGC Miscellaneous Improvements	10/01/2012	To provide additional project funding per FY2013 Approved CIP Plan - \$100,000 from TSGC Reserve Fund.
PD9901	Police and Courts Facility	05/31/2013	Increase funding for additional earned interest of \$118.
PR0720	Miscellaneous Park Improvements	10/01/2012	To provide additional project funding per FY2013 Approved CIP Plan - \$275,000 from EDC Operating Fund.
PR0804	Park Irrigation	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$25,000 from EDC Operating Fund.
PR1201	Eules Family Life Center Aquatics	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$4,000,000 from Car Rental CIP Fund Balance, \$1,000,000 from General CIP Fund Balance and \$1,213,500 from Car Rental.
PR1201	Eules Family Life Center Aquatics	01/30/2013	To provide additional funding of \$504,972 from General CIP Fund Balance.
PS0605	South Pipeline Road Bridge Replacement	10/01/2012	To close project.
PS1003	Ash Lane-Aransas Drive to North Main Street	05/31/2013	Close project and transfer excess funding of \$361,960 to Street CIP Fund Balance.
PS1201	FY2012 County Overlay-Aransas Drive/Slaughter Lane	05/31/2013	Close project and transfer excess funding of \$71,241 to Street CIP Fund Balance.
PS1203	Miscellaneous Street Repairs	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$150,000 Street CIP Fund Balance.
PS1301	FY2013 38th CDBG-ADA Infrastructure Improvements	10/01/2012	To provide funding per FY2013 Approved CIP Plan - \$450,000 from Community Development Block Grant.
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark Way/Baze	10/01/2012	To provide funding per FY2013 Approved CIP Plan - \$300,000 from Car Rental.
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark Way/Baze	05/31/2013	To transfer excess funding of \$20,000 to Street CIP Fund Balance.
PS1303	Cullum Drive Design and ROW	10/01/2012	To provide funding per FY2013 Approved CIP Plan - \$200,000 from Street CIP Fund Balance.
WT0001	Miscellaneous Water Rehabilitation	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$100,000 from W/WW Operating Fund.
WT0101	Water Tank Debt Payment-Impact	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$260,334 from Water Impact Fee Fund Balance.
WT0202	Reclaimed Water Main	05/31/2012	Close project and transfer excess funding of \$143,663 to WT1201-Reclaimed Water Line Extension.
WT0104	Well Repairs	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$200,000 from W/WW CIP Fund Balance.
WT0104	Well Repairs	10/01/2012	To provide additional funding of \$5,398 for FY2013 emergency well repairs from W/WW CIP Fund Balance.
WT0803	Meters/Transponders	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$158,000 from W/WW Operating Fund.
WT0901	TRA Water Payments-Impact	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$150,000 from Water Impact Fee Fund Balance.
WT1201	Reclaimed Water Line Extension	10/01/2012	To authorize additional project funding of \$1,893,000 per FY2013 Approved CIP Plan.
WT1201	Reclaimed Water Line Extension	05/31/2013	To provide project cash funding of \$143,663 from WT0202-Reclaimed Water Main and reduce the future bond sale amount.

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

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
WT1201	Reclaimed Water Line Extension	05/31/2013	To provide project cash funding of \$500,000 from W/WW CIP Fund Balance and reduce the future bond sale amount.
WT1202	Standpipe Storage Tank and Building Demolition	05/31/2013	Close project and transfer excess funding of \$64,551 to W/WW CIP Fund Balance.
WT1203	Water and Wastewater Impact Fee Update	05/31/2013	Close project and provide additional funding of \$4,575 from Water Impact Fee Fund Balance.
WW0605	TRA Wastewater Payments-Impact	10/01/2012	To provide additional funding per FY2013 Approved CIP Plan - \$60,000 from WW Impact Fee Fund Balance.
WW1102	Line Rep - E Huitt Lane/Ascot Drive/Dunaway Drive	05/31/2013	Close project and transfer excess funding of \$91,068 to W/WW CIP Fund Balance.
WW1201	Line Rep - Blanco Drive/Aransas Drive/Crane Drive	05/31/2013	Close project and transfer excess funding of \$42,679 to W/WW CIP Fund Balance.
WW1301	Line Rep - Ross/Slaughter/East and West Huitt	10/01/2012	To provide funding per FY2013 Approved CIP Plan - \$870,000 from W/WW Operating Fund.

**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 362,833	\$ 450,000	\$ 812,833	\$ 136,430	\$ 676,403	\$ 837,833	\$ 25,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 50,000	\$ 55,000	\$ 105,000	\$ 4,200	\$ 100,800	\$ 105,000	\$ -
DR0000	Boyd Branch Improvements	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,880)
Total Drainage Projects		\$10,912,833	\$505,000	\$11,417,833	\$158,964	\$11,258,869	\$11,442,833	\$20,120

¹ Debt not yet issued.

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 23, 1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS DRAINAGE IMPROVEMENTS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:	DR9903	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<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>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<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		\$837,833
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$837,833
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			Drainage Operating Fund	\$629,609
			Drainage CIP Fund Balance	\$183,224
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			Drainage Operating Fund	\$25,000
Total Estimated Annual Cost		\$0	Total Funding	\$837,833
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Fence	\$559	\$559	0	100%
Storm Drain	\$837,079	\$135,676	701,403	16%
Meters & Setting	\$195	\$195	0	100%
TOTAL PROJECT	\$837,833	\$136,430	\$701,403	16%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 30,2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	FLOODING MITIGATION		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:	DR1101	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>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.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>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.</p>			

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

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 22,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS CREEK MAINTENANCE		
Project Type:	DRAINAGE	Sub-Type:	CREEK MAINTENANCE
Project Code:	DR1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The City of Euless completed drainage master plan studies for the major creeks that traverse the City. They include Little Bear Creek, Hurricane Creek, Boyd Branch and Blessing Branch.			
PROJECT DESCRIPTION:			
The project provides for maintenance in the creeks described above including removal of fallen trees that impede the flow of creek water in the natural creek channels, clearing brush and debris at major bridge crossings, and preventative maintenance. This project does not address items that are deemed cosmetic enhancements.			
PROJECT SCHEDULE:			
Creek maintenance will occur between mid October and mid March.			
JUSTIFICATION:			
Natural creek erosion undermines the root systems of trees adjacent to creek banks which results in trees falling into or across creek channels. These fallen trees together with accumulated brush and debris can impede the flow of storm water in the natural creek channels resulting in a rise in the normal water surface elevation. Fallen trees that are conveyed down stream in the natural creek channels may cause damage to the substructure of bridges spanning the creek channels.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Improvements		
Personnel:	Full Time	(Minimum balance \$100,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Drainage CIP Fund Balance	\$105,000	
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$105,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Storm Sewers	\$105,000	\$4,200	\$100,800	4%
TOTAL PROJECT	\$105,000	\$4,200	\$100,800	4%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 17,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	BOYD BRANCH IMPROVEMENTS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:	DR0000	Priority:	A
COUNCIL AUTHORIZATION: Authorized in the FY2011 Capital Improvement Plan.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Drainage improvements are included in the Boyd Branch Watershed Study.			
PROJECT DESCRIPTION: This project includes the portion of Boyd Branch from S Pipeline Road to SH183 and may include structural and non-structural activities to reduce or minimize the effects of large stormwater events. A large portion of this project occurs on a section of Boyd Branch that lies in a platted private drainage easement which also shows the maintenance responsibility to rest on the property owner(s). Since the City of Euless has no easement rights along these sections of Boyd Branch, the City is of the opinion that improving the capacity of Boyd Branch to handle large stormwater events is the responsibility of the property owner(s). The City of Euless may have some expenses related to improvements made to Boyd Branch.			
PROJECT SCHEDULE:			
JUSTIFICATION: Large stormwater events result in runoff exceeding the capacity of Boyd Branch. This project is intended to reduce or minimize property losses associated with stormwater runoff exceeding the capacity of Boyd Branch.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$10,000,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$10,000,000
<u>Maintenance Costs</u>	\$0	Funding Source:		
Subtotal:	\$0	Additional Funding Needed:		
		Developer Contribution		\$6,000,000
		Future Revenue Bond Issue		\$4,000,000
Total Estimated Annual Cost	\$0	Total Funding		\$10,000,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$10,000,000	\$0	\$10,000,000	0%
TOTAL PROJECT	\$10,000,000	\$0	\$10,000,000	0%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
STREET PROJECTS								
PS1102	Glade Parks Improvements	\$ 12,100,604	\$ -	\$ 12,100,604	\$ 2,431,166	\$ 9,669,438	\$ 12,100,604	\$ - ⁽¹⁾
PS1202	ADA/TAS Infrastructure Improvements	\$ 413,800	\$ -	\$ 413,800	\$ 301,826	\$ 111,974	\$ 413,800	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 150,000	\$ 150,000	\$ 300,000	\$ 162,901	\$ 137,099	\$ 330,000	\$ 30,000
PS1301	FY2013 38th CDBG-ADA/TAS Infrastructure Improvements	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark/Baze	\$ -	\$ 280,000	\$ 280,000	\$ 238,824	\$ 41,176	\$ 280,000	\$ -
PS1303	Cullum Drive Design and ROW	\$ -	\$ 200,000	\$ 200,000	\$ 71,960	\$ 128,040	\$ 157,000	\$ (43,000) ⁽²⁾
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (822,457)
Total Street Projects		\$ 12,664,404	\$ 1,080,000	\$ 13,744,404	\$ 3,206,677	\$ 10,537,727	\$ 13,731,404	\$ (835,457)

¹ Remaining debt of \$9,065,604 not yet issued.

² Excess funding will be reallocated to Cullum Drive Construction project.

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 08,2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	GLADE PARKS IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:	PS1102	Priority:	A
COUNCIL AUTHORIZATION:			
<p>December 14, 2010: Approval of Resolution #10-1352 authorizing the publication of intention to issue COs.</p> <p>January 25, 2011: Consider all matters incident and related to the issuance of and sale of up to \$3.1M in COs.</p> <p>January 25, 2011: Consider acceptance of ROW and easements necessary for public improvements.</p> <p>January 25, 2011: Awarded Bid #001-11 for a construction contract to McMahon Contracting LP in the amount of \$1,973,615.95 for the construction of Rio Grande Boulevard, Heritage Avenue, and widening of the SH121 service road.</p> <p>February 24, 2011: Issued COs for funding of first segment of public improvements at Glade Parks.</p> <p>February 14, 2012: Authorized the City Manager to enter into a contract with Jackson Construction, LTD in the amount of \$1,696,277.25 for the construction of Glade Parks Phase II streets (Brazos Drive, Red River Drive, and Heritage Avenue).</p> <p>October 23, 2012: Authorized the City Manager to enter into a contract with All Around Lawn Care, Inc. in the amount of \$213,925.65 for the construction of the Glade Parks Phase II Streetscape project.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The infrastructure located in the Glade Parks development is included in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION:			
The project represents the initial funding required for the infrastructure improvements at the Glade Parks Development as approved in the Project and Financing Plan. The project scope includes the construction of Rio Grande Boulevard, portions of Heritage Avenue, the Little Bear Creek bridge, SH121 improvements, landscaping, wetland mitigation, Brazos Boulevard and remaining streets, main entrance and medians, underground drainage, and associated utility installations, as well as administrative and financing costs.			
PROJECT SCHEDULE:			
Design: Winter 2010		Phase I Complete: FY2012	
ROW: Winter 2010		Phase II Complete: August 2012	
Construction: Spring 2011		Phase II Streetscapes Complete: April 2013	
JUSTIFICATION:			
The construction of public infrastructure at Glade Parks will spur economic development in the area and complete an access route to existing Euless businesses.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Design	\$300,000	
Personnel: Full Time		Construction	\$11,785,604	
Part Time	\$0	Miscellaneous	\$15,000	
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$12,100,604	
Maintenance Costs		Funding Source:		
		2011 COs	\$2,854,870	
		Street CIP Fund Balance	\$180,130	
	\$0			
Subtotal:	\$0	Additional Funding Needed:		
		Future Bond Issue	\$9,065,604	
Total Estimated Annual Cost	\$0	Total Funding	\$12,100,604	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Design	\$300,000	\$0	\$300,000	0%
Construction	\$11,785,604	\$2,416,166	\$9,369,438	21%
Transfer to Debt Service	\$15,000	\$15,000	\$0	100%
TOTAL PROJECT	\$12,100,604	\$2,431,166	\$9,669,438	20%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 11, 2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	ADATAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREETS	Sub-Type:	SIDEWALKS
Project Code:	PS1202	Priority:	A
COUNCIL AUTHORIZATION:			
<p>October 23, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete, LLC in the amount of \$111,026 for the construction of ADA ramp improvements.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The Master Thoroughfare Plan includes and addresses sidewalks, crosswalks, and curb ramps for City streets.</p>			
PROJECT DESCRIPTION:			
<p>This project provides for the continued improvements to City infrastructure as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City sidewalks, crosswalks, curb ramps, and other areas covered under both ADA and TAS requirements will be part of these improvements.</p>			
PROJECT SCHEDULE:			
<p></p>			
JUSTIFICATION:			
<p>Many sidewalks, curb ramps, and other similar items are outdated and do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Improvements		\$413,800
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$413,800
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			Car Rental	\$250,000
			Harwood Road - PS9904	\$83,655
		\$0	Escrow Funds	\$80,145
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$413,800
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Sidewalks/Curbs	\$330,145	\$238,144	\$92,001	72%
Utility Relocation	\$83,655	\$63,682	\$19,973	76%
TOTAL PROJECT	\$413,800	\$301,826	\$111,974	73%

City of Eules Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 17,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS STREET REPAIRS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:	PS1203	Priority:	A
COUNCIL AUTHORIZATION: April 24, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete Co. LLC for concrete road repairs at various locations on North Main Street, Fuller-Wiser Road and Bear Creek Parkway in the amount of \$93,390.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Master Thoroughfare Plan identifies the various street types within the City of Eules. These street types include residential streets through regional arterial streets.			
PROJECT DESCRIPTION: This project includes the removal and replacement of deteriorated sections of pavement along identified roadways.			
PROJECT SCHEDULE:			
JUSTIFICATION: Continuing repair of the existing street pavements will maintain safe driving conditions and will extend the overall life of the City streets.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		<u>Construction</u>		
Personnel:	Full Time	(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Street CIP Fund Balance	\$300,000	
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
		Street CIP Fund Balance	\$30,000	
Total Estimated Annual Cost		\$0	Total Funding	\$330,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$330,000	\$162,901	\$167,099	49%
TOTAL PROJECT	\$330,000	\$162,901	\$167,099	49%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 17,2011
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	FY2013 38TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	CDBG
Project Code:	PS1301	Priority:	A
COUNCIL AUTHORIZATION:			
<p>February 28, 2012: Conduct a Public Hearing regarding the proposed 38th year CDBG project, including the installation of sidewalk accessibility ramps located along South Main Street, Fair Oaks Boulevard, Limestone Drive, Himes Drive, Collin Drive, Sixpence Lane and Newport Way and motion to approve a recommendation regarding the selected CDBG project.</p> <p>March 26, 2013: Awarded construction contract to Estrada Concrete Company, LLC in the amount of \$306,492.50 for the replacement of sidewalk accessibility ramps.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.</p> <p>(38th year CDBG project)</p>			
PROJECT SCHEDULE:			
<p>Began Construction: May 2013 Anticipate Construction Complete: November 2013</p>			
JUSTIFICATION:			
<p>Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.</p>			

PROJECT TITLE: FY2013 38TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMPROJECT CODE: PS1301

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$67,500	
Personnel: Full Time		Construction	\$382,500	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$450,000	
<u>Maintenance Costs</u>		Funding Source:		
		CDBG Award	\$450,000	
	\$0			
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding	\$450,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$67,500	\$0	\$67,500	0%
Construction	\$382,500	\$0	\$382,500	0%
TOTAL PROJECT	\$450,000	\$0	\$450,000	0%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 20, 2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	FY2013 COUNTY OVERLAY - TRAILWOOD/SUMMIT RIDGE/WESTPARK/BAZE		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1302	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 22, 2013: Authorized the City Manager to execute an interlocal agreement with Tarrant County for asphalt overlay improvements to Summit Ridge Drive, Westpark Way, Trailwood Drive and Baze Road.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Trailwood Drive, Summit Ridge Drive and Baze Road are collector streets in the City's Master Thoroughfare Plan. Westpark Way is an undivided arterial street in the City's Master Thoroughfare Plan.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of edge milling, asphalt overlay, and restriping on:</p> <ol style="list-style-type: none"> 1. Trailwood Drive from N Main Street to Summit Ridge Drive (west end), 2. Summit Ridge Drive from Lakewood Boulevard to Trailwood Drive, 3. Westpark Way from S Pipeline to SH10, and 4. Baze Road from Mid Cities Boulevard to Priest Lane. 			
PROJECT SCHEDULE:			
<p>Began Construction: January 2013 Anticipate Construction Complete: August 2013</p>			
JUSTIFICATION:			
<p>The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$280,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$280,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental		\$300,000
	\$0			
Subtotal:	\$0	Transfer to:		
		Street CIP Fund Balance		(\$20,000)
Total Estimated Annual Cost	\$0	Total Funding		\$280,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$280,000	\$238,824	\$41,176	85%
TOTAL PROJECT	\$280,000	\$238,824	\$41,176	85%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 28,2012
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	CULLUM DRIVE DESIGN AND ROW-SH10 TO HUITT LANE		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:	PS1303	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 22, 2013: Authorized the City Manager to execute an engineering design contract with Neel-Schaffer, Inc. consulting engineers with an amount not to exceed \$137,000 for the design of Cullum Drive from SH10 to East Huitt Lane.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Cullum Drive is a roadway that connects an arterial thoroughfare (SH10) and a residential collector thoroughfare (Huitt Lane) both of which are identified in the City's Master Thoroughfare Plan.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the engineering and required right-of-way acquisition for a 31' wide concrete roadway to replace an existing deteriorating asphalt roadway from SH10 to Huitt Lane. The project scope includes underground storm drainage, sidewalks and wastewater main replacement.</p>			
PROJECT SCHEDULE:			
<p>Anticipate Design Complete: September 2013</p>			
JUSTIFICATION:			
<p>Reconstruction of this street will decrease the annual maintenance and provide a residential street in compliance with current City standards.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$137,000
Personnel:	Full Time	Right-of-Way		\$20,000
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		Total Estimated Capital Cost		\$157,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Street CIP Fund Balance		\$200,000
				\$0
Subtotal:		Transfer to:		
		Street CIP Fund Balance		(\$43,000)
Total Estimated Annual Cost	\$0	Total Funding		\$157,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$137,000	\$71,960	\$65,040	53%
Right-of-Way	\$20,000	\$0	\$20,000	0%
TOTAL PROJECT	\$157,000	\$71,960	\$85,040	46%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 341,086	\$ -	\$ 341,086	\$ 308,716	\$ 32,370	\$ 416,086	\$ 75,000
WW0605	TRA Wastewater Payments - Impact	\$ 420,000	\$ 60,000	\$ 480,000	\$ 420,000	\$ 60,000	\$ 580,000	\$ 100,000
WW1203	SH183 Phase I Wastewater Relocation	\$ 454,000	\$ -	\$ 454,000	\$ -	\$ 454,000	\$ 454,000	\$ -
WW1301	Line Rep - Ross/Slaughter/East and West Huitt	\$ -	\$ 870,000	\$ 870,000	\$ 8,279	\$ 861,721	\$ 870,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (467,506)
Total Wastewater Projects		\$ 1,215,086	\$ 930,000	\$ 2,145,086	\$ 736,995	\$ 1,408,091	\$ 2,320,086	\$ (292,506)

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 26,1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS WASTEWATER REHABILITATION		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW0002	Priority:	A
COUNCIL AUTHORIZATION: March 8, 2005: Awarded contract to Hall-Albert Construction Company for the replacement of various wastewater lines in the amount of \$977,857.50. (This award was only partially for the WW0002 project.) March 28, 2006: Authorized the city manager to proceed with emergency repair by GRA-TEX Utilities to the aerial wastewater main crossing Hurricane Creek at a cost of \$55,000.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: This project is for funding of small wastewater main projects identified throughout the fiscal year. Larger projects will be determined on an "as needed" basis and presented for funding under a new project number.			
PROJECT SCHEDULE:			
JUSTIFICATION: Most of these lines are clay tile and are seriously deteriorated.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Wastewater Mains		
Personnel: Full Time		(Minimum balance \$100,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund	\$165,000	
		WW9903	\$37,013	
		\$0 W/WW CIP Fund Balance	\$139,073	
Subtotal:		\$0	Additional Funding Needed:	
		Transfer from:		
		W/WW CIP Fund Balance	\$75,000	
Total Estimated Annual Cost		\$0	Total Funding	\$416,086
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater Mains	\$383,567	\$276,197	107,370	72%
Engineering	\$1,939	\$1,939	0	100%
Contingency	\$30,580	\$30,580	0	100%
TOTAL PROJECT	\$416,086	\$308,716	\$107,370	74%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 03,2006
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	TRINITY RIVER AUTHORITY WASTEWATER PAYMENT		
Project Type:	WASTEWATER	Sub-Type:	IMPACT FEE
Project Code:	WW0605	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the wastewater impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>The expansion at TRA provides additional capacity and it was determined through the wastewater impact fee study that these funds could be used to pay a portion of TRA wastewater payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		TRA Wastewater Payments \$580,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services		(\$100,000)		
Materials & Supplies				
Utilities				
Subtotal:		(\$100,000)	Total Estimated Capital Cost	\$580,000
<u>Maintenance Costs</u>		Funding Source:		
			Transfer from:	
			WW Impact Fee Fund Balance	\$480,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			WW Impact Fee Fund Balance	\$100,000
Total Estimated Annual Cost		(\$100,000)	Total Funding	\$580,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater - TRA Service	\$580,000	\$420,000	\$160,000	72%
TOTAL PROJECT	\$580,000	\$420,000	\$160,000	72%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 10, 2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	SH183 PHASE I WASTEWATER RELOCATION		
Project Type:	WASTEWATER	Sub-Type:	LINE RELOCATION
Project Code:	WW1203	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The Texas Department of Transportation ("TxDOT") has entered into a developer agreement with North Tarrant Express Mobility Partners ("NTEMP") for the expansion of SH183. A portion of the Phase I construction will affect the City of Euless utilities along SH183 between Westpark Way and FM157.</p>			
PROJECT DESCRIPTION:			
<p>The City of Euless has approximately 2,400 linear feet of wastewater mains and several manholes located within the SH183 right-of-way. These facilities must be relocated to accommodate the SH183 expansion. It is anticipated that the City will enter into a relocation agreement with NTEMP to authorize them to design and relocate the wastewater lines. The City will be responsible for 50% of the cost of the line relocation.</p>			
PROJECT SCHEDULE:			
<p>Anticipate Construction Complete: FY2013</p>			
JUSTIFICATION:			
<p>City of Euless wastewater facilities are located within TxDOT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$68,000
Personnel: Full Time		Construction		\$386,000
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$454,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund		\$151,000
		R-O-W Proceeds		\$201,000
	\$0	Plan Review/Inspection Fees		\$102,000
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding		\$454,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$68,000	\$0	\$68,000	0%
Construction	\$386,000	\$0	\$386,000	0%
TOTAL PROJECT	\$454,000	\$0	\$454,000	0%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 30,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-ROSS AVE/SLAUGHTER LN/EAST & WEST HUITT LN		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1301	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 8, 2013: Authorized the City Manager to execute an engineering design contract with Elliot and Hughes, Inc. with an amount not to exceed \$71,500 for the design of replacement sanitary sewer mains.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<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>			
PROJECT DESCRIPTION:			
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Ross Avenue and the outfall to West Alexander Lane, 2. Between John Vernon Lane and Slaughter Lane east of Dunaway Drive, 3. East of Dunaway Drive from Slaughter Lane to E Huitt Lane, 4. Along E Huitt Lane from S Main Street to Dunaway Drive, and 5. Between Linda Lane and W Huitt Lane. 			
PROJECT SCHEDULE:			
<p>Award Design: January 2013 Anticipate Plans Complete: July 2013 Award Construction: September 2013 Anticipate Construction Complete: March 2014</p>			
JUSTIFICATION:			
<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. Systematic replacement will reduce maintenance costs and customer problems.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$100,000	
Personnel: Full Time		Construction	\$770,000	
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$870,000	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund	\$870,000	
	\$0			
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding	\$870,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$100,000	\$8,279	\$91,721	8%
Construction	\$770,000	\$0	\$770,000	0%
TOTAL PROJECT	\$870,000	\$8,279	\$861,721	1%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 318,511	\$ 100,000	\$ 418,511	\$ 293,827	\$ 124,684	\$ 443,511	\$ 25,000
WT0101	Water Tank Debt Payment-Impact	\$ 3,219,714	\$ 260,334	\$ 3,480,048	\$ 3,393,274	\$ 86,774	\$ 3,730,280	\$ 250,232
WT0104	Well Repairs (min bal \$200,000)	\$ 908,594	\$ 205,398	\$ 1,113,992	\$ 925,965	\$ 188,027	\$ 1,313,992	\$ 200,000
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 1,137,750	\$ 158,000	\$ 1,295,750	\$ 895,503	\$ 400,247	\$ 1,453,750	\$ 158,000
WT0901	TRA Water Payments-Impact	\$ 550,000	\$ 150,000	\$ 700,000	\$ 550,000	\$ 150,000	\$ 750,000	\$ 50,000
WT1201	Reclaimed Water Line Extension	\$ 4,607,000	\$ 1,893,000	\$ 6,500,000	\$ 162,175	\$ 6,337,825	\$ 6,500,000	\$ - ⁽¹⁾
FB9910	FB- Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,553,333)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (490,845)
Total Water Projects		\$10,741,569	\$2,766,732	\$13,508,301	\$6,220,744	\$7,287,557	\$14,191,533	(\$1,360,946)

¹ Debt in the amount of \$3,256,337 not yet issued.

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 26,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS WATER REHABILITATION		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WT0001	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project provides funding for small water main projects identified throughout the fiscal year. Large projects that are identified will be presented for funding under a new project number.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Some of the City's older water mains have deteriorated and need replacement or repair.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Water Mains		
Personnel: Full Time		(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfers from:		
		W/WW CIP Fund Balance	\$365,000	
		W/WW Operating Fund	\$200,000	
		\$0 Project Transfers	(\$146,489)	
Subtotal:		\$0	Additional Funding:	
			Transfer from:	
		W/WW CIP Fund Balance	\$25,000	
Total Estimated Annual Cost		\$0	Total Funding	\$443,511
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$49,231	\$24,852	\$24,379	50%
Water Mains	\$394,280	\$268,975	\$125,305	68%
TOTAL PROJECT	\$443,511	\$293,827	\$149,684	66%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 01,2001
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	WATER TANK DEBT PAYMENT - IMPACT		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT0101	Priority:	A
COUNCIL AUTHORIZATION: Approved in the annual budget.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water tower was included in the water impact fee study.			
PROJECT DESCRIPTION: This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Refunding Bonds, Series 2012) related to the construction of the new water tower (Heritage Park).			
PROJECT SCHEDULE: Last debt payment for the water tower is scheduled for July 15, 2020.			
JUSTIFICATION: The water tower provides additional capacity and was included in the water impact fee study.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Debt Service - FY2001-FY2013		\$3,480,048
Personnel:	Full Time	Debt Service - FY2014		\$250,232
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				\$0
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$3,730,280
<u>Maintenance Costs</u>			Funding Source:	
			WT Impact Fee Fund Balance	\$3,480,048
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			WT Impact Fee Fund Balance	\$250,232
Total Estimated Annual Cost		\$0	Total Funding	\$3,730,280
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Transfer to Debt Service	\$3,730,280	\$3,393,274	337,006	91%
TOTAL PROJECT	\$3,730,280	\$3,393,274	\$337,006	91%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 01,2001
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	WELL REPAIRS		
Project Type:	WATER	Sub-Type:	WELL REPAIR
Project Code:	WT0104	Priority:	A
COUNCIL AUTHORIZATION:			
<p>April 22, 2003: Awarded bid 018-03 for Far North Well pump repair to Layne-Texas for \$32,790.</p> <p>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.</p> <p>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.</p> <p>July 20, 2011: Transferred \$95,000 from FB9901 to WT0104 for emergency well repairs.</p> <p>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.</p> <p>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.</p> <p>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.</p>			
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.			

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time Part Time</p> <p>Total Salary</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities</p> <p>Subtotal:</p> <p><u>Maintenance Costs</u></p> <p>Subtotal:</p> <p>Total Estimated Annual Cost</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>Well Rehabilitation (Minimum balance \$200,000)</p> <hr/> <p>Total Estimated Capital Cost</p> <p>Funding Source:</p> <p>Transfer from:</p> <table style="width: 100%;"> <tr> <td>WT0001 - Misc Water Rehab</td> <td style="text-align: right;">\$145,720</td> </tr> <tr> <td>W/WW CIP Fund Balance</td> <td style="text-align: right;">\$593,272</td> </tr> <tr> <td>W/WW Operating Fund</td> <td style="text-align: right;">\$375,000</td> </tr> </table> <p>Additional Funding Needed:</p> <p>Transfer from:</p> <table style="width: 100%;"> <tr> <td>W/WW CIP Fund Balance</td> <td style="text-align: right;">\$200,000</td> </tr> </table> <p>Total Funding \$1,313,992</p>	WT0001 - Misc Water Rehab	\$145,720	W/WW CIP Fund Balance	\$593,272	W/WW Operating Fund	\$375,000	W/WW CIP Fund Balance	\$200,000
WT0001 - Misc Water Rehab	\$145,720								
W/WW CIP Fund Balance	\$593,272								
W/WW Operating Fund	\$375,000								
W/WW CIP Fund Balance	\$200,000								

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Well Rehabilitation	\$1,313,992	\$925,965	\$388,027	70%
TOTAL PROJECT	\$1,313,992	\$925,965	\$388,027	70%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2007
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	METERS AND TRANSPONDERS		
Project Type:	WATER	Sub-Type:	METERS/TRANSPONDERS
Project Code:	WT0803	Priority:	A
COUNCIL AUTHORIZATION:			
<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>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Partial replacement of transponders occurred in FY2006 and FY2007. This project proposes to replace the balance of the old transponders. The systematic replacement of meters and transponders at or near end of life is included in the Water System Master Plan.</p>			
PROJECT DESCRIPTION:			
<p>Purchase and installation of electronic transponders affixed to water meters allowing for electronic or remote reading of customer water consumption. These water meters (transponders) are read with an electronic device located inside a vehicle which is driven along a predefined route. System-wide replacement of older meters beginning with the larger meters first is also included in the scope of the project.</p>			
PROJECT SCHEDULE:			
Ongoing			
JUSTIFICATION:			
<p>This project provides funding for the systematic replacement of meters and transponders on a regular schedule at or near end of asset life.</p>			

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 FY2013	\$1,295,750
Total Salary		\$0	Transponders/Meters FY2014	\$158,000
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$1,453,750
<u>Maintenance Costs</u>		Funding Source:		
		Transfers from:		
			W/WW CIP Fund Balance	\$347,750
			W/WW Operating Fund	\$948,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			W/WW Operating Fund	\$158,000
Total Estimated Annual Cost		\$0	Total Funding	\$1,453,750
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Meters/Transponders	\$1,453,750	\$895,503	558,247	62%
TOTAL PROJECT	\$1,453,750	\$895,503	\$558,247	62%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2008
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	TRINITY RIVER AUTHORITY WATER PAYMENT-IMPACT		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT0901	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the water impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.</p>			
PROJECT SCHEDULE:			
<p>Annual payment FY2009: \$100,000 Annual payments FY2010-2013: \$150,000 Annual payment FY2014: \$50,000</p>			
JUSTIFICATION:			
<p>The expansion at TRA provides additional capacity and it was determined through the water impact fee study that these funds could be used to pay a portion of TRA water payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		TRA Water Pmts FY2009-2013	\$700,000	
Personnel:	Full Time	TRA Water Payments FY2014	\$50,000	
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services			(\$50,000)	
Materials & Supplies				
Utilities				
Subtotal:			(\$50,000)	
<u>Maintenance Costs</u>				
			\$0	
Subtotal:			\$0	
Total Estimated Annual Cost			(\$50,000)	
		Total Estimated Capital Cost	\$750,000	
		Funding Source:		
		Transfer from:		
		WT Impact Fee Fund Balance	\$700,000	
			\$0	
Subtotal:		Additional Funding Needed:		
		Transfer from:		
		WT Impact Fee Fund Balance	\$50,000	
Total Estimated Annual Cost		Total Funding	\$750,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Water - TRA Service	\$750,000	\$550,000	\$200,000	73%
TOTAL PROJECT	\$750,000	\$550,000	\$200,000	73%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 17, 2011
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:	WT1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 22, 2013: Authorized the City Manager to execute an engineering design contract with Alan Plummer and Associates, Inc. (APAI) with an amount not to exceed \$294,678 for the design of a reclaimed water system line extension project.</p> <p>May 14, 2013: Authorized the City Manager to seek bids for Phase I of the extended reclaimed water distribution system.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.</p>			
PROJECT DESCRIPTION:			
<p>The project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Additional system expansion would be possible in the future.</p>			
PROJECT SCHEDULE:			
<p>Feasibility Study Complete: July 2012 Begin Phase I: FY2013</p>			
JUSTIFICATION:			
<p>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>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Preliminary Design/Feasibility	\$100,000	
Personnel:	Full Time	Engineering	\$400,000	
	Part Time	\$0 Construction	\$5,900,000	
Total Salary	\$0	Multi-Family Connections & Customer Education	\$100,000	
Purchase of Services				
Materials & Supplies				
Utilities				
Estimated avg. annual debt service	\$275,000			
Subtotal:	\$275,000	Total Estimated Capital Cost	\$6,500,000	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW CIP Fund Balance	\$600,000	
		W/WW Operating Fund	\$1,000,000	
		Revenue Bond Issue	\$1,500,000	
Subtotal:		Reclaimed Water - WT0202	\$143,663	
		Additional Funding Needed:		
		Future Revenue Bond Issue	\$3,256,337	
Total Estimated Annual Cost	\$275,000	Total Funding	\$6,500,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$500,000	\$162,175	\$337,825	32%
Construction	\$5,900,000	\$0	\$5,900,000	0%
Utility Relocation	\$100,000	\$0	\$100,000	0%
TOTAL PROJECT	\$6,500,000	\$162,175	\$6,337,825	2%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/12	Appropriation/ Amendment	Budget as of 5/31/13	Expended as of 5/31/13	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
OTHER								
AC1201	Texas Star Sports Complex Phase IV	\$ 794,470	\$ 46,217	\$ 840,687	\$ 556,196	\$ 284,491	\$ 840,687	\$ -
CM0304	Entry Monument Sign Program	\$ 115,782	\$ -	\$ 115,782	\$ 93,027	\$ 22,755	\$ 115,782	\$ -
CM0804	Redevelopment	\$ 973,703	\$ 319	\$ 974,022	\$ 770,152	\$ 203,870	\$ 974,022	\$ -
DV9901	EDC Incentive Funds	\$ 450,854	\$ 25,000	\$ 475,854	\$ 450,853	\$ 25,001	\$ 500,854	\$ 25,000
ED0101	Planning Consultants	\$ 204,869	\$ -	\$ 204,869	\$ 104,869	\$ 100,000	\$ 204,869	\$ -
ED1002	EDC Contingency	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 50,000	\$ -	\$ 50,000	\$ 16,105	\$ 33,895	\$ 100,000	\$ 50,000
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ 150,000	\$ 100,000	\$ 250,000	\$ 109,237	\$ 140,763	\$ 250,000	\$ -
PD9901	Police and Courts Facility	\$ 11,718,066	\$ 118	\$ 11,718,184	\$ 11,640,750	\$ 77,434	\$ 11,718,184	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 300,000	\$ 275,000	\$ 575,000	\$ 328,703	\$ 246,297	\$ 575,000	\$ -
PR0804	Park Irrigation	\$ 125,000	\$ 25,000	\$ 150,000	\$ 57,211	\$ 92,789	\$ 175,000	\$ 25,000
PR1201	Eules Family Life Center Aquatics	\$ 786,500	\$ 6,718,472	\$ 7,504,972	\$ 4,210,885	\$ 3,294,087	\$ 7,504,972	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (414,572)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (752,688)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (187,898)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (78,285)
	Total Other Projects	\$15,919,244	\$7,190,126	\$23,109,370	\$18,337,988	\$4,771,382	\$23,209,370	(\$1,333,443)

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 01,2010
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE IV		
Project Type:	PARK/RECREATION	Sub-Type:	TSSC IMPROVEMENTS
Project Code:	AC1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 24, 2012: Authorized the City Manager to negotiate and execute a Field Use and Lease Agreement with Sting Soccer Group, LP and Texas Titans FC, LLC, (collectively "Sting") for the use of a portion of the property located at 1501 South Pipeline Road Euless, Texas 76040 (The Parks at Texas Star Sports Complex) as a practice and training facility for youth soccer. In consideration of its use of the property, Sting will construct certain facility improvements on the property.</p> <p>August 28, 2012: Ratified the Euless Development Corporation action taken on August 28, 2012, approving Bid No. 015-12, to award a contract to Reliable Paving, Inc. in the amount of \$494,823 for parking improvements at the Parks at Texas Star.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Texas Star Sports Complex Phase IV incorporates the addition of a concession and rest room facility and parking for 200 vehicles. This addition will ensure that the Texas Star Sports Complex is positioned as a premier facility that serves the athletic and recreational programming needs of the City.</p>			
PROJECT DESCRIPTION:			
<p>The project scope includes the design and construction of a parking lot and a concession/rest room facility at the Texas Star Sports Complex. Related support facilities such as electrical service, lighting, fencing, etc. are also included in the scope of the project.</p>			
PROJECT SCHEDULE:			
<p>Began Construction: September 2012 Anticipate Construction Complete: Winter 2013 Anticipate Concession Complete: February 2014</p>			
JUSTIFICATION:			
<p>Since the completion of Phase III at the Texas Star Sports Complex, the facility has been severely under served in parking, rest room facilities, and concessions. With the completion of Phase IV, the Texas Star Sports Complex will be positioned to serve the ever-increasing athletic needs of the community and spur economic opportunities for the City.</p>			

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

CURRENT STATUS

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

City of Eules Capital Project Request

Department:	CITY MANAGER	Date Prepared:	July 11,2006
Submitted By:	JOE HENNIG	Date Completed:	
Project Title:	ENTRY MONUMENT SIGN PROGRAM		
Project Type:	MISCELLANEOUS	Sub-Type:	IMPROVEMENTS
Project Code:	CM0304	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
Continuation of the original City of Eules Entry Monument Sign Program.			
PROJECT DESCRIPTION:			
Continued construction of City of Eules entry monument signs at key high visibility points throughout the City extending Eules beautification and branding efforts.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
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		\$115,782
Personnel:	Full Time			
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services				
Materials & Supplies				
Utilities				
			\$0	
Subtotal:		\$0	Total Estimated Capital Cost	\$115,782
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental		\$115,782
			\$0	
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$115,782
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Betterments	\$115,782	\$93,027	22,755	80%
TOTAL PROJECT	\$115,782	\$93,027	\$22,755	80%

City of Euless Capital Project Request

Department:	CITY MANAGER	Date Prepared:	July 11,2006
Submitted By:	GARY MCKAMIE	Date Completed:	
Project Title:	REDEVELOPMENT		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	CM0804	Priority:	A
COUNCIL AUTHORIZATION:			
<p>Oct 23, 2007: Authorized the purchase of property on Lot 27, Block 2, Cresthaven Addn, 1010 Highland Dr Nov 27, 2007: Authorized the purchase of property on Lot 24, Block 1, Cresthaven Addn, 1010 Cresthaven Dr Dec 11, 2007: Authorized the purchase of property on Lots 17&18, Block 8, Cedar Hill Estates Addn, 710 S Main Oct 28, 2008: Authorized the purchase of property on Lot 3, Block 2, Cresthaven Addn, 1007 Cresthaven Dr Jan 13, 2009: Authorized the purchase of property on Lot 18, Block 1, Cresthaven Addn, 912 Cresthaven Dr; Lot 4, Block 2, Cresthaven Addn, 1005 Cresthaven Dr; and Lot 23, Block 2, Cresthaven Addn, 1002 Highland Dr</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<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>			
PROJECT DESCRIPTION:			
<p>Project includes City participation in community redevelopment projects and property acquisitions that will be of economic benefit to the City.</p>			
PROJECT SCHEDULE:			
<p>Long-term on-going project for continuous improvement of the community.</p>			
JUSTIFICATION:			
<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		\$903,229
Personnel: Full Time		Demolition		\$60,696
Part Time	\$0	Minor Apparatus		\$97
Total Salary	\$0	Incentives		\$10,000
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$974,022
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		General Fund		\$930,000
		Interest Earnings		\$34,022
	\$0	Drill Site Surface Damage		\$10,000
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding		\$974,022
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Acquisition	\$903,229	\$701,738	201,491	78%
Demolition	\$60,696	\$58,317	2,379	96%
Minor Apparatus	\$97	\$97	0	100%
Incentives	\$10,000	\$10,000	0	100%
TOTAL PROJECT	\$974,022	\$770,152	\$203,870	79%

City of Euless Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	July 26,1999
Submitted By:	BILL RIDGWAY	Date Completed:	
Project Title:	EULESS DEVELOPMENT CORPORATION INCENTIVE		
Project Type:	EDC	Sub-Type:	DEVELOPMENT
Project Code:	DV9901	Priority:	A
COUNCIL AUTHORIZATION: March 27, 2001: Approved transfer of \$325,000 to North Main Street for right-of-way to free up funds for a sign program. May 30, 2006: Approved payment to Professional Turf Products, Inc. in the amount of \$300,000 per agreement.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: Euless Development Corporation funds that have been set aside to aid the City of Euless in attracting development opportunities.			
PROJECT SCHEDULE:			
JUSTIFICATION:			

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>		Total Estimated Capital Cost			
		Funding Source:			
		Transfers from:			
		EDC CIP Fund Balance			\$913,454
		EDC Operating Fund			\$350,000
		\$0 Transfer to FS#2 SS0010			(\$432,600)
		\$0 Transfer to N Main PS9901			(\$355,000)
Subtotal:		\$0			
		Additional Funding Needed:			
		EDC Operating Fund			\$25,000
Total Estimated Annual Cost		\$0			Total Funding \$500,854
CURRENT STATUS					
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER		% EXPENDED
Economic Development Incentives	\$500,000	\$450,000	\$50,000		90%
Irrigation Supplies	\$854	\$853	\$1		100%
TOTAL PROJECT	\$500,854	\$450,853	\$50,001		90%

City of Euless Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	July 07,2000
Submitted By:	BILL RIDGWAY	Date Completed:	
Project Title:	PLANNING CONSULTANTS		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	ED0101	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project provides funding for evaluating various development opportunities.			
PROJECT DESCRIPTION:			
Commission a study to determine the highest and best use of valuable undeveloped commercial land.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Poor planning can result in lower than desired tax revenue, hodge podge development activity, and less than optimal development quality. The City needs to be proactive to guide the development of these vital tracts.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Planning Study		\$204,869
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$204,869
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental		\$200,000
		Car Rental CIP Fund Balance		\$4,869
				\$0
Subtotal:		\$0		\$0
Total Estimated Annual Cost		\$0	Total Funding	\$204,869
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Planning Study	\$204,869	\$104,869	100,000	51%
TOTAL PROJECT	\$204,869	\$104,869	\$100,000	51%

City of Euless Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	Sept 30,2010
Submitted By:	GARY MCKAMIE	Date Completed:	
Project Title:	EDC CONTINGENCY		
Project Type:	EDC	Sub-Type:	MISCELLANEOUS
Project Code:	ED1002	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
To provide funding for emergencies or unforeseen projects that arise throughout the year.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
This would enable the City to act quickly on emergency or unforeseen projects. Without funding, these types of projects would have to wait until the next budget cycle which could increase costs or impede economic development opportunities.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Contingency \$250,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$250,000
<u>Maintenance Costs</u>		Funding Source:		
			Transfer from:	
			EDC CIP Fund Balance	\$250,000
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$250,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$250,000	\$0	\$250,000	0%
TOTAL PROJECT	\$250,000	\$0	\$250,000	0%

City of Euless Capital Project Request

Department:	FACILITIES	Date Prepared:	April 11,2011
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	ADATAS FACILITY IMPROVEMENTS		
Project Type:	FACILITIES	Sub-Type:	IMPROVEMENTS
Project Code:	FM1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<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>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>Some City facilities do not meet current ADATAS 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:		
<u>Direct Operating Cost</u>		<u>Improvements</u>		
Personnel:	Full Time	(Minimum balance \$50,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental	\$50,000	
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
		General Fund	\$50,000	
Total Estimated Annual Cost		\$0	Total Funding	\$100,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Structural Maintenance	\$97,000	\$15,013	\$81,987	15%
Training	\$3,000	\$1,093	\$1,907	36%
TOTAL PROJECT	\$100,000	\$16,105	\$83,895	16%

City of Euless Capital Project Request

Department:	TEXAS STAR GOLF COURSE	Date Prepared:	May 17,2011
Submitted By:	GLEND A HARTSELL	Date Completed:	
Project Title:	TSGC MISCELLANEOUS IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	TSGC IMPROVEMENTS
Project Code:	GC1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
To provide funding to address small capital projects that arise throughout the year at Texas Star Golf Course.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Without funding for this project, the smaller items identified throughout the year could not be addressed in a timely manner and would have to be postponed until the next budget cycle for funding consideration. Timely response preserves the City's investment in a high-profile asset and maintains the quality service levels expected from patrons.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Improvements		
Personnel: Full Time		(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		TSGC Reserve Fund		
				\$250,000
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$250,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Repair & Maintenance	\$32,895	\$27,281	\$5,614	83%
Land Acquisition	\$2,000	\$2,000	\$0	100%
Land Betterments	\$40,105	\$19,063	\$21,042	48%
Improvements	\$115,000	\$0	\$115,000	0%
Equipment	\$60,000	\$60,893	(\$893)	101%
TOTAL PROJECT	\$250,000	\$109,237	\$140,763	44%

City of Euless Capital Project Request

Department:	POLICE DEPARTMENT	Date Prepared:	July 15, 1999
Submitted By:	GARY MCKAMIE	Date Completed:	
Project Title:	POLICE & COURTS FACILITY		
Project Type:	BUILDINGS/FACILITIES	Sub-Type:	CONSTRUCTION
Project No.:	PD9901	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 13, 1998 - Authorized contract with Phillips Swager for architectural services.</p> <p>April 14, 1998 - Authorized the acquisition of the Western Hills Inn and Western Hills Annex.</p> <p>June 9, 1998 - Awarded Bid No. 98-13 for demolition services.</p> <p>October 9, 1998 - Awarded change order to West Excavation for abatement of asbestos.</p> <p>February 23, 1999 - Authorized additional funds for demolition.</p> <p>June 22, 1999 - Declared expectation to reimburse expenditures with proceeds of future debt.</p> <p>June 22, 1999 - Authorized City Manager to request qualifications for construction management service.</p> <p>February 22, 2000 - Public Hearing and approval of Special Use Permit.</p> <p>February 22, 2000 - Approval of request for site plan.</p> <p>May 9, 2000 - Approval of Ordinance No. 1426 authorizing sale of Cert. Of Obligation Series 2000A.</p> <p>May 9, 2000 - Awarded bid for construction to Ratcliff Construction.</p> <p>November 14, 2000 - Authorized execution of contract for Project Management Services</p> <p>January 9, 2001 - Granted City Manager approval to authorize change orders not to exceed \$25,000.</p> <p>January 23, 2001 - Ratified contract for inspection services to increase limit to \$65,000</p> <p>January 23, 2001 - Approved Change Order #1 to credit contract \$152,391.</p> <p>January 23, 2001 - Approved Change Order #3 for payment of \$48,372.79 on new piers & removal.</p> <p>March 27, 2001 - Approved Change Order #4 to credit contract \$42,871.41.</p> <p>May 22, 2001 - Awarded bid #044-01 for furniture in the amount of \$332,400.70.</p> <p>June 12, 2001 - Authorized City Manager to execute contract with DataTex not to exceed \$74,257.86.</p> <p>August 28, 2001 - Awarded contract to DFW Communication in the amount of \$33,009 for relocating and installing police and public works radio system.</p>			
PROJECT DESCRIPTION AND RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This 53,000 square foot facility will accommodate police, jail and courts.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Current facility space is grossly inadequate for these areas.			

PROJECT TITLE: POLICE & COURTS FACILITY

PROJECT #: PD9901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Bond Issuance Cost \$76,000	
Personnel:	Full Time \$128,000	Construction	\$9,071,257
	Part Time	Contingency	\$128,193
		Demolition	\$606,709
		Architectural/ Surveying/ Geotech	\$826,439
		Other Professional Services	\$36,310
Utilities	\$106,000	Equipment	\$67,912
		Furnishings	\$350,000
		Land Purchase	\$43,592
		Planning Services	\$70,428
Subtotal:	\$234,000	Owner Equipment	\$441,344
		Total Estimated Capital Cost	\$11,718,184
<u>Maintenance Costs</u>		FUNDING SOURCE:	
HVAC Maintenance	\$18,084	Transfers from:	
Maintenance	\$24,850	General Fund	\$394,890
Janitorial Services & Supplies	\$37,500	W/S Operating Fund	\$175,000
Elect. Supplies	\$8,000	CCPD Operating Fund	\$2,160,000
Pest Control	\$1,500	DEA Funds	\$450,000
Subtotal:	\$89,934	Bond Proceeds	\$8,600,000
		Interest Income	\$577,097
<u>Other</u>		Less Inter-project Transfer to:	
Average Annual Debt Service	\$750,815	Building D FM0101	(\$638,803)
Total Estimated Annual Cost	\$1,074,749	Total Funding	\$11,718,184

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Bond Issuance Cost	\$76,000	\$76,000	\$0	100%
Construction	\$9,071,257	\$9,071,257	\$0	100%
Contingency plus interest earnings	\$169,889	\$92,454	\$77,435	54%
Demolition	\$606,709	\$606,709	\$0	100%
Architectural Services	\$745,369	\$745,369	\$0	100%
Surveying Services	\$6,070	\$6,071	(\$1)	100%
Geo-Technical Services	\$72,511	\$72,511	\$0	100%
Other Professional Services	\$36,310	\$36,310	\$0	100%
Equipment	\$67,912	\$67,912	\$0	100%
Furnishings	\$348,347	\$348,347	\$0	100%
Land Purchase	\$43,592	\$43,591	\$1	100%
Off-Site Utilities	\$0	\$0	\$0	0%
Owner Equipment	\$403,790	\$403,791	(\$1)	100%
Planning Services	\$70,428	\$70,428	\$0	100%
TOTAL PROJECT	\$11,718,184	\$11,640,750	\$77,434	99%

* - This project transferred \$638,803 to FM0101.

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	March 23,2004
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	MISCELLANEOUS PARK IMPROVEMENTS		
Project Type:	EDC	Sub-Type:	PARKS
Project Code:	PR0720	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.			
PROJECT DESCRIPTION:			
The project provides funding for the upgrade and modernization of City parks to include replacement of aged structures such as pavilions, picnic tables, gazebos, signs, safety components, and other park amenities including the addition of a gazebo on Main Street. Park infrastructure and structure painting are included in the scope of the project. Additionally, the project encompasses the installation of trail lighting along the Trails of Euless similar to the lighting installed along the trail through Midway Park. Trailwood Park, Bob Eden Trail, The Preserve at McCormick Park, The Villages of Bear Creek Park and Heritage Park would also benefit from trail lighting.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Pursuant to the recommendations in the Parks Master Plan, park accessibility should be in compliance with the Americans with Disabilities Act. The existing equipment in many park areas is becoming aged and will require refurbishment or replacement in the near term. Additionally, park infrastructure should be maintained at a level that meets citizen expectations. The popularity of the trails have necessitated the installation of lighting to extend the hours of usage and to provide increased visibility in remote areas of the trail system.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		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	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		EDC Operating Fund		\$575,000
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$575,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Park Furnishings	\$319,848	\$241,537	78,311	76%
Landscaping	\$27,870	\$26,294	1,576	94%
Contingency	\$174,112	\$57,702	116,410	33%
Park Lighting	\$50,000	\$0	50,000	0%
Equipment	\$3,170	\$3,170	0	100%
TOTAL PROJECT	\$575,000	\$328,703	\$246,297	57%

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	October 01,2007
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	PARK IRRIGATION		
Project Type:	EDC	Sub-Type:	PARKS
Project Code:	PR0804	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project provides annual funding to continue efforts to meet irrigation needs throughout the City's park system.			
PROJECT SCHEDULE:			
Projects will be identified and completed on an as needed basis.			
JUSTIFICATION:			
This project allows for maintenance and expansion of the irrigation systems throughout the parks system to enhance the overall condition of the landscape and green space.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		(Annual Transfer \$25,000)		
Personnel:	Full Time	Irrigation		\$175,000
	Part Time			\$0
	Total Salary			\$0
	Purchase of Services			
	Materials & Supplies			
	Utilities			
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$175,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		EDC Operating Fund		\$150,000
				\$0
Subtotal:		\$0	Additional Funding Needed:	
		Transfer from:		
		EDC Operating Fund		\$25,000
Total Estimated Annual Cost		\$0	Total Funding	\$175,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Irrigation	\$175,000	\$57,211	117,789	33%
TOTAL PROJECT	\$175,000	\$57,211	\$117,789	33%

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	February 11, 2009
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	EULESS FAMILY LIFE CENTER AQUATICS		
Project Type:	PARK/RECREATION	Sub-Type:	AQUATICS
Project CODE:	PR1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>April 10, 2012: Authorized the City Manager to negotiate and execute an architectural contract for certain components of the Euless Family Life Center ("FLC") aquatics facilities to John Kirksey Associates, Architects, Inc. d/b/a Kirksey, Houston, TX. Fee is anticipated at 8% of construction costs of the buildings.</p> <p>April 10, 2012: Authorized the City Manager to solicit statements of qualifications for Design/Build Services related to the Euless FLC Indoor and Outdoor Aquatics Facilities.</p> <p>August 14, 2012: Authorized the City Manager to negotiate and execute a Design/Build contract with Progressive Commercial Aquatics in the approximate amount of \$3,200,000, which includes construction administration and general contracting services for certain components of the Euless Family Life Aquatics Center.</p> <p>January 8, 2013: Authorized the City Manager to negotiate and execute a contract with Modern Contractors in the amount of \$3,658,000 for the construction of an Indoor Pool Structure and Outdoor Building Features. Authorized a contingency in the amount of \$150,000.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The City of Euless has for many years recognized the importance of planning for parks, recreation, and open space based on the needs as expressed by the citizens. For the update to the Parks Master Plan and as part of the City's five year master plan, a survey of park, recreation, and open space needs was conducted from a sample of randomly selected citizens in Euless. The survey identified a new aquatic center as a top priority of the citizens. Project approval requires revision of the master planning of Midway Park as the aquatics center eliminates the current ball fields and requires the relocation of the existing tennis courts in order to provide support facilities and amenities for the FLC.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the design of indoor and outdoor family aquatic facilities. The indoor facility includes a lap/leisure pool, current channel, slide, and therapy pool. This multi-purpose facility will be attached to the senior center and will offer aquatic programs for the senior population and the general public. The outdoor aquatics center will include various play components such as a leisure pool, slides, aqua play features, shade structures, a bath house, and all the necessary filtration systems. The project scope also includes redevelopment and improvement of the entire site such as relocating the tennis courts and the construction of various trails, a group pavilion, an amphitheater, multi-use sport courts, additional picnic stations with grills, a nature area, a botanical garden, and public art display(s).</p>			
PROJECT SCHEDULE:			
<p>Outdoor Complete: May 2013 Indoor Estimated Completion: October 2013</p>			
JUSTIFICATION:			
<p>The City's population is sufficient to support a family aquatic center. The City's existing aquatic facilities have aged and maintaining the pools and support facilities has been an ongoing issue and concern. The operating expenses continue to increase, far exceeding the revenue generated by the pools. Continuing in repair mode is no longer possible at the Wilshire and South Euless Pools and a long-term plan is necessary. Given the fact that two of the neighborhood pools are over thirty years old and the cost to renovate, repair, or replace them is estimated at over one million dollars each, it is recommended that the City concentrate efforts and resources toward the family aquatic facility to serve the citizens of Euless.</p>			

PROJECT TITLE: EULESS FAMILY LIFE CENTER AQUATICS

PROJECT CODE: PR1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL			TOTAL ESTIMATED CAPITAL COST	
<u>Direct Operating Cost</u>			Architectural - Design	\$292,640
Personnel:	Full Time		Architectural - Reimbursables	\$21,000
	Part Time	\$198,903	Architectural - Consulting	\$72,832
Total Salary		\$198,903	Surveying	\$13,500
Purchase of Services			Engineering Services	\$30,000
Materials & Supplies			Contingencies	\$147,630
Utilities			Construction - Aquatic Element	\$3,239,370
			Construction - Buildings	\$3,658,000
			Owner Equipment	\$30,000
Subtotal:		\$198,903	Total Estimated Capital Cost	\$7,504,972
<u>Maintenance Costs</u>			FUNDING SOURCE:	
			Transfer from:	
			Car Rental	\$1,763,500
			Car Rental CIP	\$4,236,500
			General CIP	\$1,504,972
Subtotal:		\$0		
Total Estimated Annual Cost		\$198,903	Total Funding	\$7,504,972

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Surveying	\$13,500	\$13,973	(\$473)	104%
Architectural Services	\$386,472	\$268,958	\$117,514	70%
Engineering	\$30,000	\$39,847	(\$9,847)	133%
Contingencies	\$147,630	\$0	\$147,630	0%
Construction	\$6,897,370	\$3,884,602	\$3,012,768	56%
Owner Equipment	\$30,000	\$3,506	\$26,494	12%
TOTAL PROJECT	\$7,504,972	\$4,210,885	\$3,294,087	56%



CAPITAL IMPROVEMENT PROGRAMS FY14 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
DRAINAGE PROJECTS												
None Currently	A	\$ -										
Sub-Total Drainage Priority A-Proposed FY14		\$ -										
None Currently	B	\$ -										
Sub-Total Drainage Priority B-Unfunded		\$ -										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH 360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		\$ -										
DRAINAGE PROJECTS - TOTAL		\$ -										
STREET PROJECTS												
FY2014 39 th CDBG-ADA/TAS Infrastructure Improvements	A	\$ 300,000				XX						
FY2014 County Overlay-Ector Drive/Midway Drive/Trojan Trail	A	\$ 300,000							XX			
Cullum Drive Construction	A	\$ 900,000		\$643,000*				\$ 67,214	\$189,786			
Sub-Total Street Priority A-Proposed FY14		\$ 1,500,000										
FY2015 40 th CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁵⁾	B	\$ 300,000				XX						
FY2015 County Overlay-Kynette Drive/Signet Drive ⁽¹⁵⁾	B	\$ 300,000							XX			
FY2016 41 st CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁶⁾	B	\$ 300,000				XX						
FY2016 County Overlay-South Pipeline Road/Texas Star Parkway ⁽¹⁶⁾	B	\$ 300,000							XX			
FY2017 42 nd CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁷⁾	B	\$ 300,000				XX						
FY2017 County Overlay-Aransas Drive/Raider Drive ⁽¹⁷⁾	B	\$ 300,000							XX			
FY2018 43 rd CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁸⁾	B	\$ 300,000				XX						
FY2018 County Overlay-El Camino Real/Monterrey Boulevard/Sotogrande Boulevard ⁽¹⁸⁾	B	\$ 300,000							XX			
E Alexander Lane Reconstruction ⁽¹⁸⁾	B	\$ 504,000							XX			
Traffic Signal-Harwood Road at Bear Creek Parkway ⁽¹⁸⁾	B	\$ 180,000							XX			
Sub-Total Street Priority B-Unfunded		\$ 3,084,000										
Bear Creek Parkway Reconstruction	C	TBD										XX
Cresthaven Drive Reconstruction	C	TBD										XX
Fuller-Wiser Road Reconstruction-Harwood Road to Mid Cities Boulevard	C	TBD										XX
Fuller-Wiser Road Reconstruction-SH183 to Harwood Road	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Vine Street Reconstruction-SH183 to SH10	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										
STREET PROJECTS - TOTAL		\$ 4,584,000										

* This includes excess funding of \$43,000 from Cullum Drive Design and ROW project.

**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
WASTEWATER PROJECTS												
LR: Denton Drive	A	\$ 539,000	XX									
Sub-Total Wastewater Priority A-Proposed FY14		\$ 539,000										
SH183 Phase II Wastewater Relocation ⁽¹⁵⁾	B	\$ 600,000									XX	
LR: Oakwood Terrace Phase I ⁽¹⁵⁾	B	\$ 345,000	XX									
LR: Oakwood Terrace Phase II ⁽¹⁵⁾	B	\$ 635,000	XX									
LR: Crane Drive ⁽¹⁶⁾	B	\$ 185,000	XX									
LR: Milam Drive ⁽¹⁶⁾	B	\$ 253,000	XX									
LR: Cedar Hills Estates/Hollywood Boulevard. ⁽¹⁷⁾	B	\$ 112,000	XX									
LR: Kynette Drive/Wilshire Drive ⁽¹⁸⁾	B	\$ 663,000	XX									
LR: Town Creek Drive ⁽¹⁸⁾	B	\$ 303,000	XX									
Sub-Total Wastewater Priority B-Unfunded		\$ 3,096,000										
LR: Collin Drive/Harris Drive/Irion Drive	C	TBD										XX
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Eastcliff Drive/Windlea Drive/Signet Drive	C	TBD										XX
LR: Ector Drive/Donley Drive/Crane Drive	C	TBD										XX
LR: Ector Drive/Fayette Drive	C	TBD										XX
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX
LR: Glenn Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huit/Slaughter/Martin	C	TBD										XX
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX
LR: N Midway Park	C	TBD										XX
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX
LR: S Main Street	C	TBD										XX
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX
LR: Sierra Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		\$ -										
WASTEWATER PROJECTS - TOTAL		\$ 3,635,000										

LR = Line Replacement

**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
WATER PROJECTS												
LR: El Camino Real	A	\$ 515,000	XX									
Fixed Base Meter Reading and Water Meter Changeout	A	\$ 4,500,000	XX	XX	XX						XX	
Reclaimed Water Line Extension Debt Payment-Impact	A	\$ 120,369						XX				
Sub-Total Water Priority A-Proposed FY14		\$ 5,135,369										
SH183 Phase II Water Relocation ⁽¹⁵⁾	B	\$ 1,200,000									XX	
Water System Security Camera Installation ⁽¹⁵⁾	B	\$ 75,000		XX								
LR: Blessing Creek/Stony Creek/Rock Creek ⁽¹⁶⁾	B	\$ 315,000	XX									
LR: S Pipeline Road West ⁽¹⁶⁾	B	\$ 300,000	XX									
SH360 Water Crossing ⁽¹⁷⁾	B	\$ 735,500	XX									
Sub-Total Water Priority B-Unfunded		\$ 2,625,500										
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX
LR: Denton Drive	C	TBD										XX
LR: Dickey Drive North	C	TBD										XX
LR: Dickey Drive South	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: E Huiitt Lane	C	TBD										XX
LR: Eastcliff Drive	C	TBD										XX
LR: Ector Drive	C	TBD										XX
LR: Fuller Drive	C	TBD										XX
LR: Hollow Oak Drive	C	TBD										XX
LR: Kynette Drive	C	TBD										XX
LR: Live Oak Court/Live Oak Drive	C	TBD										XX
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX
LR: Midway Drive East	C	TBD										XX
LR: Midway Drive West	C	TBD										XX
LR: Needles Street	C	TBD										XX
LR: Paula Lane	C	TBD										XX
LR: S Main Street (North)	C	TBD										XX
LR: S Main Street (South)	C	TBD										XX
LR: S Pipeline Road East	C	TBD										XX
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX
LR: Springwood Court	C	TBD										XX
LR: Sunset Drive	C	TBD										XX
LR: Westwood Drive	C	TBD										XX
LR: Wildwood Street	C	TBD										XX
LR: Woodvine (East)	C	TBD										XX
LR: Woodvine (West)	C	TBD										XX
Sub-Total Water Priority C-Unfunded		\$ -										
WATER PROJECTS - TOTAL		\$ 7,760,869										

LR = Line Replacement

CAPITAL IMPROVEMENT PROGRAMS FY14 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
OTHER PROJECTS												
Glade Parks Trail Connection Design	A	\$ 117,000								XX		
Golf Course Upgrades	A	\$ 587,000		XX								
Sub-Total Other Priority A-Proposed FY14		\$ 704,000										
Blessing Branch Park Improvements ⁽¹⁵⁾	B	\$ 267,120		XX								
Glade Parks Trail Connection Construction ⁽¹⁵⁾	B	\$ 287,625				XX				XX		
Texas Star Sports Complex Phase V ⁽¹⁵⁾	B	\$ 5,240,235		XX	XX						XX	
Development/Engineering Building ⁽¹⁶⁾	B	\$ 1,579,800								XX		
Trail Enhancements Phase I ⁽¹⁶⁾	B	\$ 83,160		XX								
Trail Connection South Eules ⁽¹⁷⁾	B	\$ 51,240		XX								
Trailwood Park Improvements ⁽¹⁸⁾	B	\$ 220,500								XX		
Sub-Total Other Priority B-Unfunded		\$ 7,729,680										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Eules Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 8,433,680										

CAPITAL IMPROVEMENT PROGRAMS												
FY14 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
DRAINAGE PROJECTS												
None Currently	A	\$ -										
Sub-Total Drainage Priority A-Proposed FY14		\$ -										
None Currently	B	\$ -										
Sub-Total Drainage Priority B-Unfunded		\$ -										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH 360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		\$ -										
DRAINAGE PROJECTS - TOTAL		\$ -										

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: July 26, 1999
Submitted By: RON YOUNG	Date Completed:
Project Title: BELL HI ADDITION	
Project Type: DRAINAGE	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc. In this plan, the Bell Hi Addition was identified as an area in need of flood relief.	
PROJECT DESCRIPTION: The proposed project ties into an existing storm drainage system on Needles Street. A substantial portion of the cost of this project is related to street repair which would indicate the need to combine this project with a street reconstruction project.	
PROJECT SCHEDULE:	
JUSTIFICATION: The construction of this project will prevent the flooding of Paula Lane, David Drive, and Needles Street during the most intense rainfall events. The terrain in this location is very flat, which causes the streets to have a very low capacity to remove storm water.	

PROJECT TITLE: BELL HI ADDITION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: July 26, 1999
Submitted By: RON YOUNG	Date Completed:
Project Title: BLESSING BRANCH-MAIN STREET TO SH360	
Project Type: DRAINAGE	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Blessing Branch Drainage Master Plan included a conceptual plan to convey storm water through the creek more efficiently.	
PROJECT DESCRIPTION: This project involves the channeling and lining of Blessing Branch in accordance with the Blessing Branch Master Plan.	
PROJECT SCHEDULE:	
JUSTIFICATION: The City expects to receive significant developer contributions toward this project. However, the City may be required to fund a portion of this project.	

PROJECT TITLE: BLESSING BRANCH-MAIN STREET TO SH360

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** April 03,2008

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

Project Title: HOLLOW OAK CHANNEL EROSION

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: HOLLOW OAK CHANNEL EROSION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS: Due to the expected impact to the native conditions, this project would require broad support from all impacted neighbors. Alternatives, such as possible assistance with removal or relocation of improvements on affected properties, should also be considered.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: July 21, 1999
Submitted By: RON YOUNG	Date Completed:
Project Title: KYNETTE DRIVE CULVERT MODIFICATIONS	
Project Type: DRAINAGE	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Wilshire Village Addition was constructed prior to the adoption of the City's Uniform Development Code ("UDC"). The requirements prior to the UDC were lower than what the City now requires. The current construction configuration of Wilshire Village causes more water to remain above ground than is acceptable under current standards. The drainage system in the Wilshire Village Addition needs to be upgraded to meet the current requirements.	
PROJECT DESCRIPTION: The project involves the installation of a small drainage system on Kynette Drive up to Sierra Drive. It is Project No. 16 in the 1990 Knowlton, English, Flowers Drainage Utility System Study of Selected Improvement Projects.	
PROJECT SCHEDULE:	
JUSTIFICATION: Surface water flow within Kynette Drive exceeds the City's current development standards. A large amount of storm water drains to an existing culvert on Kynette Drive between East Cliff and West Cliff Drives. The existing drainage facilities collecting this storm water are inadequate according to current standards.	

PROJECT TITLE: KYNETTE DRIVE CULVERT MODIFICATIONS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: July 21, 1999

Submitted By: RON YOUNG

Date Completed:

Project Title: LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS

Project Type: DRAINAGE

Sub-Type: IMPROVEMENTS

Project Code:

Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 10,2008
Submitted By: RON YOUNG	Date Completed:
Project Title: MARLENE DRIVE CULVERT REPLACEMENT	
Project Type: DRAINAGE	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Marlene Drive is noted as a collector street on the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The scope of the project includes construction of a new culvert at Cyclone Branch to meet current load and drainage capacity standards. A portion of the concrete channel will also need to be reconstructed both upstream and downstream to ensure a smooth transition.	
PROJECT SCHEDULE:	
JUSTIFICATION: The existing culvert is load limited. The new culvert will be designed to convey sufficient drainage to comply with current standards.	

PROJECT TITLE: MARLENE DRIVE CULVERT REPLACEMENT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: SIMMONS DRIVE CULVERT IMPROVEMENTS	
Project Type: DRAINAGE	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc.	
PROJECT DESCRIPTION: An additional culvert will extend from the apartment complex on the east side of Simmons Drive and will outfall into the creek area on the north side of Carr Park.	
PROJECT SCHEDULE:	
JUSTIFICATION: In intense storms, the capacity of the existing culvert is exceeded. Additional culverts will be required to convey the storm flows. The construction of this project will enable the safe use of Simmons Drive in intense storm events.	

PROJECT TITLE: SIMMONS DRIVE CULVERT IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			



**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
STREET PROJECTS												
FY2014 39 th CDBG-ADA/TAS Infrastructure Improvements	A	\$ 300,000				XX						
FY2014 County Overlay-Ector Drive/Midway Drive/Trojan Trail	A	\$ 300,000							XX			
Cullum Drive Construction	A	\$ 900,000		\$643,000*				\$ 67,214	\$189,786			
Sub-Total Street Priority A-Proposed FY14		\$ 1,500,000										
FY2015 40 th CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁵⁾	B	\$ 300,000				XX						
FY2015 County Overlay-Kynette Drive/Signet Drive ⁽¹⁵⁾	B	\$ 300,000							XX			
FY2016 41 st CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁶⁾	B	\$ 300,000				XX						
FY2016 County Overlay-South Pipeline Road/Texas Star Parkway ⁽¹⁶⁾	B	\$ 300,000							XX			
FY2017 42 nd CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁷⁾	B	\$ 300,000				XX						
FY2017 County Overlay-Aransas Drive/Raider Drive ⁽¹⁷⁾	B	\$ 300,000							XX			
FY2018 43 rd CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁸⁾	B	\$ 300,000				XX						
FY2018 County Overlay-El Camino Real/Monterrey Boulevard/Sotogrande Boulevard ⁽¹⁸⁾	B	\$ 300,000							XX			
E Alexander Lane Reconstruction ⁽¹⁸⁾	B	\$ 504,000							XX			
Traffic Signal-Harwood Road at Bear Creek Parkway ⁽¹⁸⁾	B	\$ 180,000							XX			
Sub-Total Street Priority B-Unfunded		\$ 3,084,000										
Bear Creek Parkway Reconstruction	C	TBD										XX
Cresthaven Drive Reconstruction	C	TBD										XX
Fuller-Wiser Road Reconstruction-Harwood Road to Mid Cities Boulevard	C	TBD										XX
Fuller-Wiser Road Reconstruction-SH183 to Harwood Road	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Vine Street Reconstruction-SH183 to SH10	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										
STREET PROJECTS - TOTAL		\$ 4,584,000										

* This includes excess funding of \$43,000 from Cullum Drive Design and ROW project.

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 17,2011

Submitted By: CHRIS BARKER **Date Completed:**

Project Title: FY2014 39TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

Project Type: STREET **Sub-Type:** CDBG

Project Code: **Priority:** A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

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

(39th year CDBG project)

PROJECT SCHEDULE:

FY2014

JUSTIFICATION:

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 20,2010
Submitted By: RON YOUNG	Date Completed:
Project Title: FY2014 COUNTY OVERLAY-ECTOR DRIVE/MIDWAY DRIVE/TROJAN TRAIL	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Ector Drive, Midway Drive and Trojan Trail are collector streets in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: <ol style="list-style-type: none">1. Ector Drive from SH10 to SH183 and from SH183 to Midway Drive,2. Midway Drive from Ector Drive to North Main Street, and3. Trojan Trail from FM157 to Ector Drive.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2014 Anticipate Construction Complete: July 2014	
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.	

PROJECT TITLE: FY2014 COUNTY OVERLAY-ECTOR DRIVE/MIDWAY DRIVE/TROJAN TRAIL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$300,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$300,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: June 28,2012
Submitted By: RON YOUNG	Date Completed:
Project Title: CULLUM DRIVE CONSTRUCTION-SH10 TO HUITT LANE	
Project Type: STREET	Sub-Type: CONSTRUCTION
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Cullum Drive is a roadway that connects an arterial thoroughfare (SH10) and a residential collector thoroughfare (Huitt Lane) both of which are identified in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of the construction of a 31' wide concrete roadway to replace an existing deteriorating asphalt roadway from SH10 to Huitt Lane. The project scope includes underground storm drainage, sidewalks and wastewater main replacement.	
PROJECT SCHEDULE: Advertise: September 2013 Bid Opening: October 2013 Anticipate Construction Begin: December 2013 Anticipate Construction Complete: August 2014	
JUSTIFICATION: Reconstruction of this street will decrease the annual maintenance and provide a residential street in compliance with current City standards.	

PROJECT TITLE: CULLUM DRIVE CONSTRUCTION-SH10 TO HUITT LANE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$900,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$900,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance	\$643,000	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Escrow Funds	\$67,214		
Other			
Car Rental Tax Fund	\$189,786		
To Be Determined			
ADDITIONAL COMMENTS:			
Street CIP Fund Balance - \$643,000 (\$43,000 excess design funding)			
Escrow accounts:			
ES0284 \$61,370			
ES0297 \$ 5,844			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 20, 2010
Submitted By: RON YOUNG	Date Completed:
Project Title: FY2015 COUNTY OVERLAY-KYNETTE DRIVE/SIGNET DRIVE	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Kynette Drive and Signet Drive are collector streets in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. Kynette Drive from Evans Drive to Wilshire Drive, and 2. Signet Drive from Eastcliff Drive to Yorkshire Drive.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2015 Anticipate Construction Complete: July 2015	
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.	

PROJECT TITLE: FY2015 COUNTY OVERLAY-KYNETTE DRIVE/SIGNET DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$300,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$300,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 17,2011

Submitted By: CHRIS BARKER **Date Completed:**

Project Title: FY2016 41ST CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

Project Type: STREET **Sub-Type:** CDBG

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

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

(41st year CDBG project)

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 20, 2010
Submitted By: RON YOUNG	Date Completed:
Project Title: FY2016 COUNTY OVERLAY-S PIPELINE RD/TEXAS STAR PKWY	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: South Pipeline Road and Texas Star Parkway are collector streets in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. South Pipeline Road from East of Highland to west city limits, and 2. Texas Star Parkway from SH10 to South Pipeline Road.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2016 Anticipate Construction Complete: July 2016	
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.	

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$300,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$300,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 16,2012
Submitted By: CHRIS BARKER	Date Completed:
Project Title: FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS	
Project Type: STREET	Sub-Type: CDBG
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
PROJECT DESCRIPTION:	
<p>This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.</p> <p>(42nd year CDBG project)</p>	
PROJECT SCHEDULE:	
FY2017	
JUSTIFICATION:	
<p>Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.</p>	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 14, 2012
Submitted By: RON YOUNG	Date Completed:
Project Title: FY2017 COUNTY OVERLAY-ARANSAS DRIVE/RAIDER DRIVE	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Aransas Drive and Raider Drive are collector streets in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. Aransas Drive from Harwood Road to West Ash Lane, and 2. Raider Drive from SH10 to West Pipeline Road.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2017 Anticipate Construction Complete: July 2017	
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.	

PROJECT TITLE: FY2017 COUNTY OVERLAY-ARANSAS DRIVE/RAIDER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$300,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$300,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 15,2013
Submitted By: RON YOUNG	Date Completed:
Project Title: FY2018 COUNTY OVERLAY-EL CAMINO REAL/MONTERREY/SOTOGRADE	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Monterrey Boulevard, Sotogrande Boulevard, and El Camino Real are collector streets in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. Monterrey Boulevard from Sotogrande Boulevard to W Pipeline Road, 2. Sotogrande Boulevard from El Camino Real to Monterrey Boulevard, and 3. El Camino Real from West Pipeline Road to south city limits.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2018 Anticipate Construction Complete: July 2018	
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.	

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$300,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$300,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: July 23, 1999

Submitted By: RON YOUNG

Date Completed:

Project Title: E ALEXANDER LANE RECONSTRUCTION

Project Type: STREET

Sub-Type: IMPROVEMENTS

Project Code:

Priority: B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

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

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$30,000
Personnel:	Full Time	Traffic Signals	\$150,000
	Part Time		
			\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Subtotal:			\$0
<u>Maintenance Costs</u>			
			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$180,000
	\$0		
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 03,2008
Submitted By: RON YOUNG	Date Completed:
Project Title: BEAR CREEK PARKWAY RECONSTRUCTION	
Project Type: STREET	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Bear Creek Parkway is identified as a local collector thoroughfare in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: This project consists of the complete reconstruction of Bear Creek Parkway from Harwood Road to Ash Lane to meet current City standards.	
PROJECT SCHEDULE:	
JUSTIFICATION: Bear Creek Parkway is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require additional maintenance. As the pavement deteriorates and fails, maintenance costs increase.	

PROJECT TITLE: BEAR CREEK PARKWAY RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: April 13,2007

Submitted By: RON YOUNG

Date Completed:

Project Title: CRESTHAVEN DRIVE RECONSTRUCTION

Project Type: STREET

Sub-Type: IMPROVEMENTS

Project Code:

Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: CRESTHAVEN DRIVE RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: ROBERT BARKER	Date Completed:
Project Title: FULLER-WISER ROAD RECONSTRUCTION-HARWOOD ROAD TO MID CITIES BLVD	
Project Type: STREET	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

This project consists of the complete reconstruction of Fuller-Wiser Road to current City standards from Harwood Road to Mid Cities Boulevard.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: ROBERT BARKER	Date Completed:
Project Title: FULLER-WISER ROAD RECONSTRUCTION-SH183 TO HARWOOD ROAD	
Project Type: STREET	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Fuller-Wiser Road is identified as a minor arterial in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of the complete reconstruction of Fuller-Wiser Road to current standards from SH183 to Harwood Road.	
PROJECT SCHEDULE:	
JUSTIFICATION: Fuller-Wiser Road is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require additional maintenance. As the pavement deteriorates and fails, maintenance costs increase.	

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: April 13,2007

Submitted By: RON YOUNG

Date Completed:

Project Title: HIGHLAND DRIVE RECONSTRUCTION

Project Type: STREET

Sub-Type: IMPROVEMENTS

Project Code:

Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: HIGHLAND DRIVE RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

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

PROJECT TITLE: ROSS AVENUE EXTENSION

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 13,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: SOUTH PIPELINE ROAD RECONSTRUCTION	
Project Type: STREET	Sub-Type: IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: South Pipeline Road is not identified in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of reconstruction of South Pipeline Road from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street from east of Royal Parkway to east of Highland Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: To upgrade South Pipeline Road to a standard City concrete curb and gutter street.	

PROJECT TITLE: SOUTH PIPELINE ROAD RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: July 23, 1999

Submitted By: RON YOUNG

Date Completed:

Project Title: 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.

PROJECT TITLE: VINE STREET RECONSTRUCTION-SH183 TO SH10

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To be Determined Construction - To be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Other	_____ XX		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS: Escrow Funds will be used to finance a portion of this project.			



**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
WASTEWATER PROJECTS												
LR: Denton Drive	A	\$ 539,000	XX									
Sub-Total Wastewater Priority A-Proposed FY14		\$ 539,000										
SH183 Phase II Wastewater Relocation ⁽¹⁵⁾	B	\$ 600,000								XX		
LR: Oakwood Terrace Phase I ⁽¹⁵⁾	B	\$ 345,000	XX									
LR: Oakwood Terrace Phase II ⁽¹⁵⁾	B	\$ 635,000	XX									
LR: Crane Drive ⁽¹⁶⁾	B	\$ 185,000	XX									
LR: Milam Drive ⁽¹⁶⁾	B	\$ 253,000	XX									
LR: Cedar Hills Estates/Hollywood Boulevard. ⁽¹⁷⁾	B	\$ 112,000	XX									
LR: Kynette Drive/Wilshire Drive ⁽¹⁸⁾	B	\$ 663,000	XX									
LR: Town Creek Drive ⁽¹⁸⁾	B	\$ 303,000	XX									
Sub-Total Wastewater Priority B-Unfunded		\$ 3,096,000										
LR: Collin Drive/Harris Drive/Irion Drive	C	TBD										XX
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Eastcliff Drive/Windlea Drive/Signet Drive	C	TBD										XX
LR: Ector Drive/Donley Drive/Crane Drive	C	TBD										XX
LR: Ector Drive/Fayette Drive	C	TBD										XX
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX
LR: Glenn Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD										XX
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX
LR: N Midway Park	C	TBD										XX
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX
LR: S Main Street	C	TBD										XX
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX
LR: Sierra Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		\$ -										
WASTEWATER PROJECTS - TOTAL		\$ 3,635,000										

LR = Line Replacement

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 05,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DENTON DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: This project consists of the replacement of wastewater mains located on Denton Drive between Collin Drive and Harwood Road to include Bell Drive.	
PROJECT SCHEDULE: FY2014	
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 10, 2010
Submitted By: RON YOUNG	Date Completed:
Project Title: SH183 PHASE II WASTEWATER RELOCATION	
Project Type: WASTEWATER	Sub-Type: LINE RELOCATION
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Texas Department of Transportation ("TxDOT") has planned for the expansion of SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.	
PROJECT DESCRIPTION: The City of Euless has wastewater mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate the SH183 expansion. It is anticipated that the City of Euless will enter into a relocation agreement with the contractor selected by TxDOT to authorize them to design and relocate wastewater lines. The City will be responsible for the cost of the relocation of the utilities.	
PROJECT SCHEDULE: Est. FY2015	
JUSTIFICATION: City of Euless wastewater facilities are located within TxDOT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.	

PROJECT TITLE: SH183 PHASE II WASTEWATER RELOCATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		City Funding	\$600,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$600,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS: This project may qualify for a State Infrastructure Bank ("SIB") loan. Staff is currently researching requirements and repayment terms of SIB loans. SIB loans allow borrowers to access capital funds at or lower-than-market interest rates. If the SIB loan option is not feasible, a bond sale will be considered as an alternate source of funding.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 13,2006
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE I	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: This project consists of the replacement of the following wastewater mains: 1. Between Hollywood Boulevard and Reaves Court from Vine Street to the end of Reaves Court and 2. From Hollywood Boulevard to Reaves Court along 306 Hollywood Boulevard.	
PROJECT SCHEDULE: FY2015	
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: April 13,2006
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE II	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Along 608 and 610 Martha Street,2. Between Martha Street and Cannon Drive from Reaves Court to W Huitt Lane,3. Between Jefflyn Court and W Huitt Lane from Martha Street to S Main Street, and4. Between Henslee Drive and Cannon Drive from Reaves Court to Jefflyn Court.	
PROJECT SCHEDULE: FY2015	
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: April 01,2011
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-CRANE DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of wastewater mains between Crane Drive and Donley Drive north of Harwood Road to the upper end of the main north of Glenn Drive.	
PROJECT SCHEDULE: FY2016	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 05,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-MILAM DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater mains located along Milam Drive from Blanco Drive to south of Bell Drive.	
PROJECT SCHEDULE: FY2016	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-MILAM DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$224,000
Personnel:	Full Time	Engineering	\$29,000
	Part Time		
			\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Subtotal:			\$0
<u>Maintenance Costs</u>			
			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$253,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-CEDAR HILLS ESTATES/HOLLYWOOD BOULEVARD	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of wastewater mains in the Cedar Hill Addition along Hollywood Boulevard from Vine Street to east of Cannon Drive.	
PROJECT SCHEDULE: FY2017	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** February 16,2009

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

Project Title: LINE REPLACEMENT-KYNETTE DRIVE/WILSHIRE DRIVE

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

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. Kynette Drive from Eastcliff Drive to Wilshire Drive and
2. Wilshire Drive from Kynette Drive extending 1000' north.

PROJECT SCHEDULE:

FY2018

JUSTIFICATION:

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 16,2012
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-TOWN CREEK DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Town Creek Drive from Salem Drive to Carter Drive,2. Carter Drive south of Town Creek Drive,3. Westport Court,4. Newport Court,5. Asbury Court, and5. the outfall between Westport Court and Newport Court.	
PROJECT SCHEDULE: FY2018	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 05,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-COLLIN DRIVE/HARRIS DRIVE/IRION DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the following wastewater main replacements: <ol style="list-style-type: none">1. West of Collin Drive between Denton Drive and Harwood Road,2. West of Harris Drive from Dallas Drive to Harwood Road,3. Dallas Drive from west of Collin Drive to west of Harris Drive,4. South of Dallas Drive from west of Collin Drive to Dallas Drive, and5. West of Irion Drive from Dallas Drive to Harwood Road.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-COLLIN DRIVE/HARRIS DRIVE/IRION DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.	
PROJECT DESCRIPTION: This project consists of the replacement of the following wastewater lines: <ol style="list-style-type: none">1. Donley Drive from Shelmar Drive to W Ash Lane,2. Donley Drive from Harwood Road to Shelmar Drive, and3. Shelmar Drive from Green Hill Street to the end of Shelmar Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

This project includes the replacement of the following wastewater mains:

1. Eastcliff Drive from Tyler Avenue to Signet Drive,
2. Windlea Drive from Eastcliff Drive to Wilshire Drive, and
3. Between Windlea Drive and Signet Drive from Eastcliff Drive to Wilshire Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. Between Ector Drive and Donley Drive from Aransas Drive to Harwood Road and
2. Between Donley Drive and Crane Drive from Aransas Drive to Harwood Road.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater mains between Fayette Drive and Ector Drive from Harwood Road to the end of the line.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE

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

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. Between Evans Drive and Canyon Ridge Drive from Cyclone Branch to north of Kynette Drive and
2. North of Kynette Drive from Canyon Ridge Drive to Cyclone Branch.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 05,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-GLENN DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater mains located west of Glenn Drive from Aransas Drive to Glenn Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-GLENN DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-HUNTINGTON/KOEN/ATKERSON/E HUITT/SLAUGHTER/MARTIN	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.	
PROJECT DESCRIPTION: This project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. East of Huntington Drive from S Atkerson Lane to E Alexander Lane,2. Between Koen Lane and S Atkerson Lane from Huntington Drive to FAA Road,3. Between S Atkerson Lane and N Atkerson Lane from Huntington Drive to FAA Road,4. Between N Atkerson Lane and E Huitt Lane from Huntington Drive to FAA Road,5. Between E Huitt Lane and Slaughter Lane from Huntington Drive to FAA Road,6. Between Slaughter Lane and Martin Lane from Huntington to FAA Road, and7. Between Martin Lane and E Alexander Lane from Huntington Drive to FAA Road.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. Janann Street from Aransas Drive to Donley Drive,
2. Brownstone Drive from Aransas Drive to Donley Drive,
3. Shelmar Drive from Greenhill Street to Aransas Drive, and
4. Aransas Drive from 500' south of Shelmar Drive to Janann Street.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. Lakewood Boulevard from Dogwood Circle north to Private Drive and
2. Dogwood Circle, Cypress Circle, Bocowood Circle, and Aspenway Circle.

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 16,2012
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-LIVE OAK DRIVE/SILVER CREEK DRIVE/MARLENE DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Live Oak Drive from Silver Creek Drive south to Hurricane Creek,2. Mains in the cul-de-sacs on the east side of Live Oak Drive,3. Silver Creek Drive between Westpark Way and Evans Drive, and4. Marlene Drive between Live Oak and Marlene Court.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined
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	
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:
Operating Fund	_____	Conceptual Design %
Fund Balance	_____	Preliminary Design %
Special Project Fund	_____	Final Plans %
Certificate of Obligation	_____	Specifications %
County, State, Federal Funding	_____	Construction %
General Obligation Bonds	_____	
Revenue Bonds	_____	
Donations	_____	
Supplemental Sales Tax	_____	
Car Rental Tax Fund	_____	
To Be Determined	XX	
ADDITIONAL COMMENTS:		

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-MARY/MARLENE/COMMERCE/WILSHIRE/GREENBRIAR	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Between Mary Drive and Marlene Drive from Cyclone Branch to Marlene Drive,2. Between Commerce Street and Wilshire Drive from Marlene Drive to Sagebrush Trail,3. South of Greenbriar Drive from Cyclone Branch to Debra Drive,4. Between Greenbriar Drive and Mary Street from Eastcliff Drive to Debra Drive, and5. East of Debra Drive and south of Mary Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 13,2006
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-N MIDWAY PARK	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. East of Denton Drive between Bell Drive and Dallas Drive,2. Between Denton Drive and Irion Drive from Dallas Drive to Harwood Road,3. Along Denton Drive from Harwood Road to Collin Drive, and4. Along Milam Drive from Blanco Drive to Midway Park Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, open 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-N MIDWAY PARK

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-NORTHCLIFF/TOPLEA/WINDLEA/SIGNET/KYNETTE/WESTCLIFF	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<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 deteriorating vitrified clay tile wastewater mains.</p>	
PROJECT DESCRIPTION:	
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Between Northcliff Drive and Toplea Drive from Canyon Ridge to Cyclone Branch, 2. Between Toplea Drive and Windlea Drive from Canyon Ridge to Cyclone Branch, 3. Between Windlea Drive and Signet Drive from Canyon Ridge to Cyclone Branch, 4. Between Signet Drive and Kynette Drive from the church to Cyclone Branch, and 5. Westcliff Drive from Toplea Drive to north of Windlea Drive. 	
PROJECT SCHEDULE:	
JUSTIFICATION:	
<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:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-NW MIDWAY/RUSK/PARKER/ROCKWALL	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. North of West Midway Drive from FM157 to Parker Drive,2. West Midway Drive from Parker Drive to Rusk Drive,3. Rusk Drive from West Midway Drive to Parker Drive,4. Parker Drive from West Midway Drive to Rockwall Drive, and5. Rockwall Drive from west of Parker Drive to 400' west of Lamar Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

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

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 13,2006
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-S MAIN STREET	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater main along S Main Street from Jean Lane to W Alexander Lane.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-S MAIN STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-SAGEBRUSH/TOPLEA/WILSHIRE/YORKSHIRE/TYLER	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Between Sagebrush Trail and Toplea Drive from Cyclone Branch to east of Wilshire Drive,2. Between Wilshire Drive and Yorkshire Drive from Signet Drive to south of Toplea Drive,3. Between Sagebrush Trail and Tyler Avenue from Cyclone Branch to Commerce Street,4. Eastcliff Drive from Tyler Avenue to the apartments, and5. Between Marlene Drive and Tyler Avenue from Eastcliff Drive to Commerce Street.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 01,2011
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-SIERRA DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: This project consists of replacement of the following wastewater mains: 1. Between Sierra Drive and Eastcliff Drive from Kynette Drive to Signet Drive and 2. East of Sierra Drive from Wilshire Park to Signet Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-SIERRA DRIVE

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

City of Euless

Capital Project Request

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

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. West of Donley Drive from West Ash Lane to Private Drive,
2. Private Drive from west of Redbud Drive to Lakewood Boulevard,
3. Mimosa Lane from Bocowood Drive to Private Drive,
4. Magnolia Lane from Bocowood Drive to Private Drive, and
5. Redbud Drive from Bocowood Drive to Private Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** February 16,2009

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

Project Title: LINE REP-W MIDWAY/VICTORIA/DELTA/LAMAR/ROCKWALL

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			



**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
WATER PROJECTS												
LR: El Camino Real	A	\$ 515,000	XX									
Fixed Base Meter Reading and Water Meter Changeout	A	\$ 4,500,000	XX	XX	XX						XX	
Reclaimed Water Line Extension Debt Payment-Impact	A	\$ 120,369						XX				
Sub-Total Water Priority A-Proposed FY14		\$ 5,135,369										
SH183 Phase II Water Relocation ⁽¹⁵⁾	B	\$ 1,200,000									XX	
Water System Security Camera Installation ⁽¹⁵⁾	B	\$ 75,000		XX								
LR: Blessing Creek/Stony Creek/Rock Creek ⁽¹⁶⁾	B	\$ 315,000	XX									
LR: S Pipeline Road West ⁽¹⁶⁾	B	\$ 300,000	XX									
SH360 Water Crossing ⁽¹⁷⁾	B	\$ 735,500	XX									
Sub-Total Water Priority B-Unfunded		\$ 2,625,500										
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX
LR: Denton Drive	C	TBD										XX
LR: Dickey Drive North	C	TBD										XX
LR: Dickey Drive South	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: E Huitt Lane	C	TBD										XX
LR: Eastcliff Drive	C	TBD										XX
LR: Ector Drive	C	TBD										XX
LR: Fuller Drive	C	TBD										XX
LR: Hollow Oak Drive	C	TBD										XX
LR: Kynette Drive	C	TBD										XX
LR: Live Oak Court/Live Oak Drive	C	TBD										XX
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX
LR: Midway Drive East	C	TBD										XX
LR: Midway Drive West	C	TBD										XX
LR: Needles Street	C	TBD										XX
LR: Paula Lane	C	TBD										XX
LR: S Main Street (North)	C	TBD										XX
LR: S Main Street (South)	C	TBD										XX
LR: S Pipeline Road East	C	TBD										XX
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX
LR: Springwood Court	C	TBD										XX
LR: Sunset Drive	C	TBD										XX
LR: Westwood Drive	C	TBD										XX
LR: Wildwood Street	C	TBD										XX
LR: Woodvine (East)	C	TBD										XX
LR: Woodvine (West)	C	TBD										XX
Sub-Total Water Priority C-Unfunded		\$ -										
WATER PROJECTS - TOTAL		\$ 7,760,869										

LR = Line Replacement

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: April 16,2012

Submitted By: RON YOUNG

Date Completed:

Project Title: LINE REPLACEMENT-EL CAMINO REAL

Project Type: WATER

Sub-Type: MAIN REPLACEMENT

Project Code:

Priority: A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

The project consists of the replacement of an existing 8" AC water main with a 10" PVC water main on El Camino Real from W Pipeline Road to the south city limits. The project scope includes approximately 3200 linear feet of 10" PVC, 20 valves, and 8 fire hydrants. New water service connections to the apartments and townhomes will also be included in the project.

PROJECT SCHEDULE:

FY2014

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic replacement of old deteriorated or substandard size water mains will reduce maintenance costs. The water main on El Camino Real has experienced several breaks within the last two years.

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 25,2013
Submitted By: RON YOUNG	Date Completed:
Project Title: FIXED BASE METER READING AND WATER METER CHANGEOUT	
Project Type: WATER	Sub-Type: METER
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
Replacement of existing meter reading capital project of 1992.	
PROJECT DESCRIPTION:	
<p>Replace existing drive by meter reading system to a fixed base reading system. Currently, City water meters are divided into one of four reading cycles with each cycle being read on a monthly basis. The reading occurs as a City vehicle traverses each street within the cycle that is being read for that week. By implementing a fixed base system, all City water meters can be read at the same time with the readings transmitted to the Utility Billing Office utilizing current City infrastructure.</p>	
PROJECT SCHEDULE:	
FY2014	
JUSTIFICATION:	
<p>Implementing the new system will:</p> <ol style="list-style-type: none"> 1. allow real time reading of approximately 15,000 meters, 2. allow for more timely billing to coincide with billings from TRA, 3. provide the ability to track water efficiency (billed vs produced and purchased) with greater accuracy, 4. replace the high percentage of meters nearing the point at which there is a loss of accuracy due to age and volume, 5. store consumption history allowing for pinpointing of consumption patterns for suspected leak resolution, 6. facilitate enforcement of time of day irrigation violations during times of drought and watering restrictions, 7. depending upon manufacturer chosen, offer system wide leak monitoring/detection as an option, 8. allow customer to access to water use patterns, and 9. replace meters with low/no lead brass meters to meet EPA requirements. 	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 31,2013
Submitted By: CHRIS BARKER	Date Completed:
Project Title: RECLAIMED WATER LINE EXTENSION DEBT PAYMENT - IMPACT	
Project Type: WATER	Sub-Type: IMPACT FEE
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water system extension was included in the impact fee study.	
PROJECT DESCRIPTION: This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Bonds, 2013) related to the extension of the reclaimed water system.	
PROJECT SCHEDULE:	
JUSTIFICATION: The project provides a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.	

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION DEBT PAYMENT - IMPACT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Debt Service	\$120,369
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$120,369
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	
Fund Balance	_____ XX	Preliminary Design %	
Special Project Fund	_____	Final Plans %	
Certificate of Obligation	_____	Specifications %	
County, State, Federal Funding	_____	Construction %	
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS: Proposed funding is from Water Impact Fee Fund Balance.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 10, 2010
Submitted By: RON YOUNG	Date Completed:
Project Title: SH183 PHASE II WATER RELOCATION	
Project Type: WATER	Sub-Type: LINE RELOCATION
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Texas Department of Transportation ("TxDOT") has planned for the expansion of SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.	
PROJECT DESCRIPTION: The City of Euless has water mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate Phase II the SH183 expansion. It is anticipated that the City of Euless will enter into a relocation agreement with the contractor selected by TxDOT to authorize them to design and relocate water lines and associated infrastructure. The City will be responsible for the cost of relocating the utilities.	
PROJECT SCHEDULE: Est. FY2015	
JUSTIFICATION: City of Euless water facilities are located within TxDOT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.	

PROJECT TITLE: SH183 PHASE II WATER RELOCATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		City Funding	\$1,200,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$1,200,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	\$1,200,000	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS: This project may qualify for a State Infrastructure Bank ("SIB") loan. Staff is currently researching requirements and repayment terms of SIB loans. SIB loans allow borrowers to access capital funds at or lower-than-market interest rates. If the SIB loan option is not feasible, a bond sale will be considered as an alternate source of funding.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: WATER SYSTEM SECURITY CAMERA INSTALLATION	
Project Type: WATER	Sub-Type: SYSTEM SECURITY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is a result of the findings included in the 2004 Water System Vulnerability Assessment of the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project provides for the installation of security cameras at the water production and storage sites (ground storage tanks and towers) located at West Fuller Drive, Heritage Park, 1400 N Main Street, 2591 N Main Street, and 2700 N Main Street.	
PROJECT SCHEDULE: FY2015	
JUSTIFICATION: Increase water system security by addressing vital elements as recommended in the 2004 Water System Vulnerability Assessment as identified by Lockwood, Andrews, and Newman, Inc. and submitted to the Environmental Protection Agency (EPA).	

PROJECT TITLE: WATER SYSTEM SECURITY CAMERA INSTALLATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Equipment Installation	\$75,000
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$75,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: April 05,2007

Submitted By: RON YOUNG

Date Completed:

Project Title: LINE REPLACEMENT-BLESSING CREEK/STONY CREEK/ROCK CREEK

Project Type: WATER

Sub-Type: MAIN REPLACEMENT

Project Code:

Priority: B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

FY2016

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering/Surveying	\$45,000
Personnel:	Full Time	Construction	\$270,000
	Part Time		
			\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Subtotal:			\$0
<u>Maintenance Costs</u>			
			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$315,000
	\$0		
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-S PIPELINE ROAD WEST	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" cast iron water main with an 8" PVC water main along S Pipeline Road west from Simmons Drive to Vine Street.	
PROJECT SCHEDULE: FY2016	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: July 21,2000
Submitted By: RON YOUNG	Date Completed:
Project Title: SH360 WATER CROSSING	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is related to the DFW International Airport Master Plan for property in Euless.	
PROJECT DESCRIPTION: The project scope includes the extension of two (2) 12" diameter water mains through the SH360 right-of-way to provide service to the southwest portion of the DFW Airport property. The water mains will be bored under SH360 at the Midway Drive intersection and between Harwood Road and Ash Lane. The mains will be located within the Texas Department of Transportation right-of-way. The mains will be plugged at the east right-of-way of SH360 in anticipation of the likely extension into DFW Airport property to serve future development.	
PROJECT SCHEDULE: FY2017	
JUSTIFICATION: Development on the airport property could potentially increase the City's tax revenues. Future development is dependent upon the availability of water service to this area.	

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: May 28,2003

Submitted By: RON YOUNG

Date Completed:

Project Title: LINE REPLACEMENT-COLLIN DRIVE, DALLAS DRIVE TO HARWOOD ROAD

Project Type: WATER

Sub-Type: MAIN REPLACEMENT

Project Code:

Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-COLLIN DRIVE, DENTON DRIVE TO DALLAS DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace a 6" cast iron main to an 8" PVC main along Collin Drive from Denton Drive to Dallas Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

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

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DENTON DRIVE, TARRANT DRIVE TO HARWOOD ROAD	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Denton Drive from Tarrant Drive to Harwood Road.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DICKEY DRIVE NORTH, SH10 TO E HUITT LANE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project consists of replacing the 6" cast iron water main with an 8" PVC main along Dickey Drive north from SH10 to E Huitt Lane.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-DICKEY DRIVE NORTH, SH10 TO E HUITT LANE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DICKEY DRIVE SOUTH, E HUITT LANE TO HILTON DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project consists of the replacement of a 6" cast iron water main with an 8" PVC main along Dickey Drive south from E Huitt Lane to Hilton Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-DICKEY DRIVE SOUTH, E HUITT LANE TO HILTON DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-DUNAWAY DRIVE, E ALEXANDER LANE TO E ASCOT DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" AC water main with an 8" PVC water main on Dunaway Drive from E Alexander Lane to E Ascot Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-DUNAWAY DRIVE, E ALEXANDER LANE TO E ASCOT DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-E HUITT LANE, S MAIN STREET TO DUNAWAY DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" PVC water main with an 8" PVC water main along E Huitt Lane from S Main Street to Dunaway Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-E HUITT LANE, S MAIN STREET TO DUNAWAY DRIVE

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-EASTCLIFF DRIVE, TOPLEA DRIVE TO DEL PRADO APTS.	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the 6" AC main to an 8" PVC main along Eastcliff Drive from Toplea Drive to Del Prado Apartments.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-EASTCLIFF DRIVE, TOPLEA DRIVE TO DEL PRADO APTS.

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-ECTOR DRIVE, TROJAN TRAIL TO MIDWAY DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the 6" cast iron water main with an 8" PVC main on Ector Drive from Trojan Trail to Midway Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE, TROJAN TRAIL TO MIDWAY DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-FULLER DRIVE, SALEM DRIVE TO CARTER DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of replacing a 6" cast iron water main with an 8" PVC water main along Fuller Drive from Salem Drive to Carter Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-FULLER DRIVE, SALEM DRIVE TO CARTER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** May 28,2003

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

Project Title: LINE REPLACEMENT-HOLLOW OAK DRIVE

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LINE REPLACEMENT-HOLLOW OAK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-KYNETTE DRIVE, CYCLONE CREEK TO WILSHIRE DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of a 6" cast iron water main with an 8" PVC main along Kynette Drive from Cyclone Creek to Wilshire Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-LIVE OAK CT/LIVE OAK DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the existing 4" cast iron water main with an 8" PVC main along Live Oak Drive from Cedar Court to the south end of Live Oak Court. Additionally, the replacement of the existing 8" cast iron water main with an 8" PVC water main from Canyon Ridge to West Cliff Drive is also included in the scope of the project.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-LIVE OAK CT/LIVE OAK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 05,2007
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-MIDCREEK DRIVE/ROCK CREEK DRIVE/STONY CREEK DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project consists of the replacement of a 6" AC main with an 8" PVC main on Midcreek Drive, Rock Creek Drive, and Stony Creek Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REP-MIDCREEK DRIVE/ROCK CREEK DRIVE/STONY CREEK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-MIDWAY DRIVE EAST, N MAIN ST TO FREESTONE DR	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project replaces the 6" cast iron water main with an 8" PVC main on Midway Drive east from N Main Street to Freestone Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-MIDWAY DRIVE EAST, N MAIN ST TO FREESTONE DR

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-MIDWAY DRIVE WEST, FREESTONE DRIVE TO ECTOR DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project replaces the 6" cast iron water main with an 8" PVC main along Midway Drive west from Freestone Drive to Ector Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-MIDWAY DRIVE WEST, FREESTONE DRIVE TO ECTOR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 15,2005
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-NEEDLES STREET, PAULA LANE TO RAIDER DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" cast iron water main with an 8" PVC water main along Needles Street from Paula Lane to Raider Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-NEEDLES STREET, PAULA LANE TO RAIDER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-PAULA LANE, NEEDLES STREET TO S PIPELINE ROAD	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Paula Lane from Needles Street to S Pipeline Road.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-PAULA LANE, NEEDLES STREET TO S PIPELINE ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-S MAIN STREET (NORTH), E HUITT LANE TO SH10	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace and upgrade the water main along S Main Street from E Huitt Lane to SH10 from a 6" cast iron main to an 8" PVC main.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-S MAIN STREET (NORTH), E HUITT LANE TO SH10

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-S MAIN STREET (SOUTH), LANDOVER DR TO E HUITT LN	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project will replace and upgrade the water main along S Main Street from Landover Drive to E Huitt Lane from a 6" cast iron main to an 8" PVC.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-S MAIN STREET (SOUTH), LANDOVER DR TO E HUITT LN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-S PIPELINE ROAD EAST, VINE STREET TO S MAIN STREET	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace the existing 6" cast iron water main with an 8" PVC water main along S Pipeline Road east from Vine Street to S Main Street.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-S PIPELINE ROAD EAST, VINE STREET TO S MAIN STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-SHADY CREEK DRIVE/CLIFFWOOD ROAD	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.	
PROJECT DESCRIPTION: This project will replace and upgrade the water mains along Shady Creek Drive and Cliffwood Road from the existing 6" cast iron mains to 8" PVC.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REPLACEMENT-SHADY CREEK DRIVE/CLIFFWOOD ROAD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** April 12,2004

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

Project Title: LINE REPLACEMENT-SPRINGWOOD COURT

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

The project consists of the replacement of 4" water main with an 8" main on Springwood Court.

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LINE REPLACEMENT-SPRINGWOOD COURT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-SUNSET DRIVE, S PIPELINE ROAD TO S MAIN STREET	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace and upgrade the water main along Sunset Drive from S Pipeline Road to S Main Street from a 6" cast iron main to an 8" PVC main.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: May 28,2003
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-WESTWOOD DRIVE, FULLER DRIVE TO CARTER DRIVE	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace a 6" cast iron main with an 8" PVC main along Westwood Drive from Fuller Drive to Carter Drive.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.	

PROJECT TITLE: LINE REPLACEMENT-WESTWOOD DRIVE, FULLER DRIVE TO CARTER DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS **Date Prepared:** April 12,2004

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

Project Title: LINE REPLACEMENT-WILDWOOD STREET

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

This project will replace and upgrade the water main along Wildwood Street from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LINE REPLACEMENT-WILDWOOD STREET

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-WOODVINE DRIVE (EAST), CLIFFWOOD ROAD TO EL CAMINO REAL	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.	
PROJECT DESCRIPTION: The project will replace and upgrade the water main along Woodvine Drive from Cliffwood Road to El Camino Real from a 6" cast iron main to an 8" PVC main.	
PROJECT SCHEDULE:	
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance cost.	

PROJECT TITLE: LINE REP-WOODVINE DRIVE (EAST), CLIFFWOOD ROAD TO EL CAMINO REAL

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

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: April 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REP-WOODVINE DRIVE (WEST), PEBBLE CREEK DR TO CLIFFWOOD RD	
Project Type: WATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

This project will replace and upgrade the water main along Woodvine Drive from Pebble Creek to Cliffwood Road from a 6" cast iron main to an 8" PVC main.

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LINE REP-WOODVINE DRIVE (WEST), PEBBLE CREEK DR TO CLIFFWOOD RD

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



**CAPITAL IMPROVEMENT PROGRAMS
FY14 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
OTHER PROJECTS												
Glade Parks Trail Connection Design	A	\$ 117,000									XX	
Golf Course Upgrades	A	\$ 587,000		XX								
Sub-Total Other Priority A-Proposed FY14		\$ 704,000										
Blessing Branch Park Improvements ⁽¹⁵⁾	B	\$ 267,120		XX								
Glade Parks Trail Connection Construction ⁽¹⁵⁾	B	\$ 287,625				XX				XX		
Texas Star Sports Complex Phase V ⁽¹⁵⁾	B	\$ 5,240,235		XX	XX						XX	
Development/Engineering Building ⁽¹⁶⁾	B	\$ 1,579,800								XX		
Trail Enhancements Phase I ⁽¹⁶⁾	B	\$ 83,160		XX								
Trail Connection South Eules ⁽¹⁷⁾	B	\$ 51,240		XX								
Trailwood Park Improvements ⁽¹⁸⁾	B	\$ 220,500								XX		
Sub-Total Other Priority B-Unfunded		\$ 7,729,680										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Eules Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 8,433,680										

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 05,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: GLADE PARKS TRAIL CONNECTION DESIGN	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<p>As identified in the Glade Parks development, this project proposes to connect the existing Trails of Euless to the City of Colleyville trails through the Glade Park Development.</p>	
PROJECT DESCRIPTION:	
<p>This phase of the project consists of the design, engineering, surveying and geotech for a trail that will connect to the existing trail at Creekwood Estates, run underneath the northbound service road, SH121, and the southbound service road to the southeast corner of the Glade Parks Development. Future connectivity through Glade Parks is planned within the overall development of that site.</p>	
PROJECT SCHEDULE:	
FY2014	
JUSTIFICATION:	
<p>Very high interest in trails and trail connectivity were identified in the scientific survey conducted for the adopted Parks Master Plan. 88% of those who participated in the survey singled out trail connections between existing and future park developments as the number one priority. Additionally, 76% identified the need for trail connectivity to other cities as a top priority.</p> <p>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.</p>	

PROJECT TITLE: GLADE PARKS TRAIL CONNECTION DESIGN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Design	\$45,000
Personnel:	Full Time	Engineering, Surveying, Geotech, etc.	\$72,000
	Part Time		\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Subtotal:			\$0
<u>Maintenance Costs</u>			
			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$117,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
This phase will get the project "shovel-ready" so that it can be submitted to TXDOT for potential grant funding.			

City of Euless

Capital Project Request

Department: GOLF COURSE	Date Prepared: March 18,2013
Submitted By: GLENDA HARTSELL	Date Completed:
Project Title: GOLF COURSE UPGRADES	
Project Type: PARK/RECREATION	Sub-Type: TSGC IMPROVEMENTS
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
PROJECT DESCRIPTION:	
<p>Resurface the 18 Bentgrass greens on the course and the green nursery. Strip and prepare putting surface and collars for new turf, fumigate greens and collars to kill all plants, weed seeds, diseases, nematodes, and insects present in the soil. Sprig putting surface with Mini Verde Ultra Dwarf Bermuda and re-sod collars with 419 Bermuda. Reconstruct all sand bunkers to consistent standards and specifications including the removal of existing sand material and drainage, reshape the bunkers as needed, install new drainage and bunker liner material, and refill with premier crushed quartz bunker sand material to a uniform depth. The existing sand will be used for agronomic practices around the course and practice areas. Tee leveling, cart path improvements, expansion of the tee boxes and various miscellaneous improvements are included in the project scope.</p>	
PROJECT SCHEDULE:	
<p>June 2014 is the appropriate time to schedule the replacement and reconstruction of the greens and bunkers. The optimum growing period for Ultra Dwarf Bermuda is June through September.</p>	
JUSTIFICATION:	
<p>Texas Star is a championship daily fee golf facility known for its high level of service and excellent course conditions. At this point in the life of the greens, it has become increasing more difficult to maintain the Bentgrass greens in an acceptable condition during the summer months. This is due in large part to a reduction in drainage capabilities of the greens themselves, weed and surrounding turf encroachment, the utilization of fans for air circulation, and the use of reclaimed water containing higher salt levels. The proposed Ultra Dwarf Bermuda greens are much better suited to withstand the heat of North Texas summers and are much more forgiving of drainage issues, poor air circulation, and the use of reclaimed water. Additionally, the sand bunkers have been a consistent area of concern which staff has addressed on a limited number of bunkers each year by repair or replacement of both the bunker sand and underlying drainage. Simultaneous reconstruction of all sand bunkers to consistent standards and specifications would result in not only an aesthetically pleasing look, but optimal playing conditions as well.</p>	

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: April 30,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: BLESSING BRANCH PARK IMPROVEMENTS	
Project Type: PARK/RECREATION	Sub-Type: PARK IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<p>This project is a continuation of the overall trail system expansion and general park improvements as identified in the Parks Master Plan.</p>	
PROJECT DESCRIPTION:	
<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>	
PROJECT SCHEDULE:	
FY2015	
JUSTIFICATION:	
<p>The number one request from Euless citizens as it relates to trails, based on the responses to the needs assessment survey as identified in the Parks Master Plan, was to construct trail connections between existing and/or future park developments. This project not only satisfies that request, but also provides trail connections to neighborhoods, schools, between major thoroughfares, and potentially to future commercial developments to the southeast.</p>	

PROJECT TITLE: BLESSING BRANCH PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Approximately 28,000 square feet of	
Personnel:	Full Time	4"x8' concrete trail @ \$4.25 square foot	\$119,000
	Part Time	Playground/Border	\$60,000
		Picnic pads w/grills	\$20,000
Total Salary		Shade shelter/pavilion/gazebo	\$30,000
Purchase of Services		Trail Lighting	\$20,000
Materials & Supplies		Playground chips	\$5,400
Utilities		Contingency 5%	\$12,720
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$267,120
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
The proposed method of finance is EDC CIP Fund Balance.			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 05,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: GLADE PARKS TRAIL CONNECTION CONSTRUCTION	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: B
<p>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</p> <p>As identified in the Glade Parks development, this project proposes to connect the existing Trails of Euless to the City of Colleyville trails through the Glade Park Development.</p>	
<p>PROJECT DESCRIPTION:</p> <p>The project consists of the construction of a trail that will connect to the existing trail at Creekwood Estates, run underneath the northbound service road, SH121, and the southbound service road to the southeast corner of the Glade Parks Development. Future connectivity through Glade Parks is planned within the overall development of that site.</p>	
<p>PROJECT SCHEDULE:</p> <p>FY2015</p>	
<p>JUSTIFICATION:</p> <p>Very high interest in trails and trail connectivity were identified in the scientific survey conducted for the adopted Parks Master Plan. 88% of those who participated in the survey singled out trail connections between existing and future park developments as the number one priority. Additionally, 76% identified the need for trail connectivity to other cities as a top priority.</p> <p>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.</p>	

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 01,2010
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TEXAS STAR SPORTS COMPLEX PHASE V	
Project Type: PARK/RECREATION	Sub-Type: TSSC IMPROVEMENTS
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Texas Star Sports Complex Phase V incorporates the construction of four (4) additional multi-use playing fields (four-plex) and additional parking of approximately 300 spaces to support the new phase. This addition could also incorporate a multi-use all-season playing surface that will allow for additional recreational sports programming, baseball league and tournament play, and softball (adult and girls fast-pitch). With the closure of athletic fields at Midway Park, and the proposed relocation of Softball World, the addition of this complex will ensure that the Texas Star Sports Complex is positioned as a premier facility that serves the athletic and recreational programming needs of the City.	
PROJECT DESCRIPTION: The project includes the design and construction of four (4) multi-use playing fields (four-plex), as well as design and construction of additional parking (approximately 300 spaces) to support the activities generated by the new phase. The four-plex will feature bleacher/terraced sitting similar to that of the existing structures at the facility, as well as a location for softball (adult and girl's fast pitch), youth baseball (recreational and select), and other recreational sports.	
PROJECT SCHEDULE: FY2015	
JUSTIFICATION: The aging facility of Softball World would require a significant capital investment; this investment would not be required with the consolidation and movement of this operation to the Parks At Texas Star, collectively known as Texas Star Sports Complex. With the completion of Phase V, the new multi-use Texas Star Sports Complex will serve the athletic needs of the community and spur economic opportunities for the City.	

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE V

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Grounds/Utilities	\$290,000
Personnel:	Full Time	Fencing (Est)	\$125,000
	Part Time	Turf/Irrigation	\$360,000
Total Salary	\$0	Terrace Seating/Bleacher/Dug Outs	\$2,162,000
Purchase of Services		Lighting (Piers/Relocation/Concrete)	\$250,000
Materials & Supplies		Alt 1 (All Season Play Surface)	\$425,000
Utilities	\$0	Wrought Iron Fencing	\$85,000
		Safety Netting	\$40,000
		Scoreboards	\$50,000
		Parking	\$750,000
Subtotal:	\$0	Indirect Costs 10%	\$453,700
<u>Maintenance Costs</u>		Contingencies 5%	\$249,535
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$5,240,235
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	XX		
Escrow Funds	_____		
Other	XX		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
Note: Operating currently under the TSSC umbrella, Softball World's proposed relocation to Parks At Texas Star, under this phase, will cover all operating costs of the new operations. Accordingly, no additional baseline expenses are anticipated.			

City of Euless

Capital Project Request

Department: FLEET & FACILITY OPERATIONS **Date Prepared:** May 07,2007

Submitted By: KYLE MCADAMS **Date Completed:**

Project Title: DEVELOPMENT/ENGINEERING BUILDING

Project Type: FACILITIES **Sub-Type:** REMODEL

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is part of the City's five year master plan.

PROJECT DESCRIPTION:

The project includes the construction of a new entrance facade to match the other campus structures. Security issues pertaining to controlled access will be addressed as well as renovation of the Fuller Room into a functional conference area. Public rest room facilities will be relocated to meet American with Disabilities Act/ Texas Accessibility Standards, the interior will be upgraded, and new carpet will be installed throughout the facility.

PROJECT SCHEDULE:

Bid Specifications: August 1, 2015
Bid Project: December 1, 2015
Receive Bids: January 1, 2016
Council Approval: February 1, 2016
Start Construction: February 1, 2016

JUSTIFICATION:

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

PROJECT TITLE: DEVELOPMENT/ENGINEERING BUILDING

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$1,020,000
Personnel:	Full Time	\$0 Architect (10%)	\$102,000
	Part Time	\$0 Survey & Testing Fees	\$8,000
Total Salary		\$0 Contingency (20%)	\$204,000
Purchase of Services	\$2,000	Furniture	\$175,000
Materials & Supplies	\$3,500	Fixtures	\$40,000
Utilities		Instruments & Apparatus	\$6,000
Insurance	\$750	Data & Telephone	\$10,500
		Alarm & Security Services	\$5,800
		Interior & Exterior Signage	\$8,500
Subtotal:	\$6,250		
<u>Maintenance Costs</u>			
Janitorial Service/Pest Control	\$2,230		
PM & Minor Repairs	\$10,100		
Unscheduled Maintenance	\$11,250		
Renewal & Replacement	\$25,000		
Subtotal:	\$48,580		
Total Estimated Annual Cost	\$54,830	Total Estimated Capital Cost	\$1,579,800
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	25%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 12,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TRAIL ENHANCEMENTS PHASE I	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<p>Identified in the Needs Assessment and Identification section of the adopted Parks Master Plan are a number of trail related improvements.</p>	
PROJECT DESCRIPTION:	
<p>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.</p>	
PROJECT SCHEDULE:	
FY2016	
JUSTIFICATION:	
<p>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.</p>	

PROJECT TITLE: TRAIL ENHANCEMENTS PHASE I

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Stopping Stations:	
Personnel:	Full Time	8'x8' w/bench (2) Bob Eden	\$8,200
	Part Time		
Total Salary	\$0	Health Trail:	
Purchase of Services	\$0	16 stations - Bob Eden	\$18,000
Materials & Supplies		16 stations - VOBC	\$18,000
Utilities	\$0	Safety surface for exercise stations	\$25,000
		Installation	\$10,000
		Contingencies 5%	\$3,960
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$83,160
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
The proposed method of finance is EDC CIP Fund Balance.			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 12,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TRAIL CONNECTION SOUTH EULESS	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<p>Identified in the adopted Parks Master Plan is the need for additional trail connections from neighborhoods to parks.</p>	
PROJECT DESCRIPTION:	
<p>There is very high interest in trails and trail connectivity as identified in the scientific survey in the adopted Parks Master Plan. 88% of those participating in the survey identified the need for trail connections between neighborhoods and parks. Additionally, 68% percent identified the need for trail connectivity to schools as a top priority. This project would allow for safe access to South Euless Park from adjacent neighborhoods as well as South Euless Elementary from the adjacent neighborhood to the south.</p>	
PROJECT SCHEDULE:	
FY2017	
JUSTIFICATION:	
<p>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.</p>	

PROJECT TITLE: TRAIL CONNECTION SOUTH EULESS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Approximately 5,600 Square Feet	
Personnel:	Full Time	of 4'x8'x4" Concrete Trail @ \$4.25 sq.ft	\$23,800
	Part Time	\$0 Handrails, Concrete Footer, Retaining	
Total Salary		\$0 Wall	\$25,000
Purchase of Services		Contingencies 5%	\$2,440
Materials & Supplies			
Utilities	\$0		
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$51,240
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	XX	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
The proposed method of finance is EDC CIP Fund Balance.			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 13,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TRAILWOOD PARK IMPROVEMENTS	
Project Type: PARK/RECREATION	Sub-Type: PARK IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is a continuation of the overall park improvement plan as identified in the Parks Master Plan.	
PROJECT DESCRIPTION: Trailwood Park is an eleven acre site that currently has a playground and a half-mile hike/bike trail. This project includes the installation of a new pavilion, a parking lot, upgraded playground to meet American with Disabilities Act standards, park lighting, new park signs, benches along the trail, and trail lighting.	
PROJECT SCHEDULE: FY2018	
JUSTIFICATION: As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides the residents and visitors with significant personal, social, environmental and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. This proposed project will continue those efforts by creating an area that will serve both the passive and active leisure needs of the residents in the vicinity.	

PROJECT TITLE: TRAILWOOD PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Park amenities (playground, signs, etc)	\$100,000
Personnel:	Full Time	Parking (30 spaces)	\$75,000
	Part Time	Parking lot lighting	\$15,000
		\$0	
Total Salary		\$0	2- Illini picnic shelters (12'x12')
Purchase of Services			\$20,000
Materials & Supplies			Contingencies 5%
Utilities		\$0	\$10,500
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
			\$220,500
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	XX		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: FLEET & FACILITY OPERATIONS **Date Prepared:** May 07,2007

Submitted By: KYLE MCADAMS **Date Completed:**

Project Title: ANIMAL SHELTER-EXPANSION/RENOVATION

Project Type: FACILITIES **Sub-Type:** REMODEL

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is part of the City's five year master plan.

PROJECT DESCRIPTION:

The project consists of the expansion of the current animal shelter facility to better accommodate visitors, adoptions, and animal services. The project scope includes the addition of ten (10) enclosed dog runs, six (6) quarantine runs, an adoption room, additional room for cat containment, and an area for animal washing. Office space expansion will be included in the renovation as well as updates to the public/employee rest rooms.

PROJECT SCHEDULE:

JUSTIFICATION:

The current animal control facility has insufficient space to meet current and future demands.

PROJECT TITLE: ANIMAL SHELTER-EXPANSION/RENOVATION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	25%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: FLEET & FACILITY OPERATIONS

Date Prepared: March 13,2013

Submitted By: KYLE MCADAMS

Date Completed:

Project Title: FIRE STATION #2 REMODEL

Project Type: CONSTRUCTION

Sub-Type: REMODEL

Project Code:

Priority: C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This structure was the former vehicle service center and was reconstructed for the relocation of Fire Station #2 from 1100 Westpark Way. The building is in need of Americans with Disabilities Act enhancements, reconfiguration of the bathrooms and shower facilities, kitchen, and general remodel of interior structures.

PROJECT SCHEDULE:

JUSTIFICATION:

PROJECT TITLE: FIRE STATION #2 REMODEL

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 13,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: KIDDIE CARR PARK IMPROVEMENTS	
Project Type: PARK/RECREATION	Sub-Type: PARK IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.	
PROJECT DESCRIPTION:	
This project includes the construction or installation of a pavilion, a concrete trail connection to Carr Park, bank stabilization along Boyd Branch Creek which runs through the park, a playground, park lighting, picnic stations, an irrigation system, new perimeter fencing, a drinking fountain, benches, and a dedicated parking lot at Kiddie Carr Park.	
PROJECT SCHEDULE:	
JUSTIFICATION:	
As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides residents and visitors with significant personal, social, environmental, and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. Kiddie Carr Park is a four acre park located adjacent to Carr Park off Pauline. The current amenities at this park include the Parks Department's in-ground tree farm, a greenhouse, and an outdoor basketball court. The park is located in a section of town that needs something to stimulate community pride. The proposed project will continue the City Council's revitalization efforts by creating an area that will serve both the passive and active leisure needs of the residents in this area.	

PROJECT TITLE: KIDDIE CARR PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES **Date Prepared:** April 02,2013

Submitted By: RAY MCDONALD **Date Completed:**

Project Title: SOUTH EULESS PARK UPGRADES

Project Type: PARK/RECREATION **Sub-Type:** PARK IMPROVEMENTS

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the city and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.

PROJECT DESCRIPTION:

Overall park enhancements and improvements that might include amenities such as new playground equipment, park redevelopment, improved lighting, water features, upgrades to existing splashpad, expansion of existing splashpad, and additional landscaping.

PROJECT SCHEDULE:

JUSTIFICATION:

This has been documented in the adopted Parks Master Plan.

PROJECT TITLE: SOUTH EULESS PARK UPGRADES

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 13,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TRAIL ENHANCEMENTS PHASE II	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This enhancement was identified in the Needs Assessment and Identification section of the adopted Parks Master Plan.	
PROJECT DESCRIPTION: This project is Phase II of the trail enhancements that continues implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas along the trail that need to be converted from unpaved to paved trails.	
PROJECT SCHEDULE:	
JUSTIFICATION: The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.	

PROJECT TITLE: TRAIL ENHANCEMENTS PHASE II

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES **Date Prepared:** March 23,2004

Submitted By: RAY MCDONALD **Date Completed:**

Project Title: TRAIL ENHANCEMENTS VILLAGES OF BEAR CREEK

Project Type: PARK/RECREATION **Sub-Type:** TRAIL SYSTEM

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project includes infrastructure improvements which were identified as a high priority in the adopted Parks Master Plan.

PROJECT DESCRIPTION:

This project includes the redevelopment/redesign and improvement of the trail at the Villages of Bear Creek Park to offer multiple uses for the citizens of Euless.

PROJECT SCHEDULE:

JUSTIFICATION:

Trail development and enhancement opportunities will be consistent with available land, funding and time variables. This Master Plan recommendation will be part of a city-wide comprehensive trail enhancement project. Due to the continual erosion of the existing trail, a redevelopment/redesign of the trail system at Villages of Bear Creek will be a high priority.

PROJECT TITLE: TRAIL ENHANCEMENTS VILLAGES OF BEAR CREEK

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

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: April 03,2013
Submitted By: RAY MCDONALD	Date Completed:
Project Title: WILSHIRE PARK UPGRADES	
Project Type: PARK/RECREATION	Sub-Type: PARK IMPROVEMENTS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the city and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.	
PROJECT DESCRIPTION: Overall park enhancements and improvements that might include amenities such as new playground equipment, park/trail lighting, pavilion, additional water features, parking improvements, additional landscaping and shade structures for existing picnic pads.	
PROJECT SCHEDULE:	
JUSTIFICATION: Documented in the adopted Parks Master Plan.	

PROJECT TITLE: WILSHIRE PARK UPGRADES

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering - To Be Determined Construction - To Be Determined	
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	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			



**CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
DRAINAGE PROJECTS					
DR9901	Sulphur Branch Phase II	08/01/99	\$ 123,404	\$ 120,128	\$ 3,276
DR9902	Windlea & WestCliff	08/01/99	\$ 4,396	\$ 1,159	\$ 3,237
DR9904	Hurricane Creek	04/30/02	\$ 257,500	\$ 69,906	\$ 187,594
DR0302	Flooding Mitigation	Cancelled	\$ 250,000	\$ -	\$ 250,000
DR0303	Aransas @ Glenn	12/31/04	\$ 250,000	\$ 250,000	\$ -
DR0304	Live Oak Drainage	04/15/05	\$ 218,000	\$ 175,958	\$ 42,042
DR0305	Sierra Drive Drainage	04/15/05	\$ 40,738	\$ 40,738	\$ 0
DR0306	Flood Mitigation Plan(FEMA)	04/15/05	\$ 32,000	\$ 7,750	\$ 24,250
DR0307	Simmons Drainage	04/15/05	\$ 22,995	\$ 22,995	\$ -
DR0301	Fuller Branch Channel Stabilization	05/31/07	\$ 279,136	\$ 232,176	\$ 46,960
DR0401	Channel Stabilization Tributary WFA	05/31/07	\$ 437,462	\$ 438,070	\$ (608)
DR0402	Drainage Project Study	05/31/07	\$ 60,000	\$ 51,000	\$ 9,000
DR0601	Little Bear Creek Study Update	04/25/08	\$ 50,000	\$ 49,000	\$ 1,000
DR0602	McCormick Park	04/25/08	\$ 250,000	\$ 247,925	\$ 2,075
DR0701	Eastcliff Drive/Greenbriar Drive Drainage Imp.	04/17/10	\$ 340,000	\$ 246,584	\$ 93,416
DR0801	Rockwall Drive/Lamar Drive Drainage Imp.	04/17/10	\$ 430,000	\$ 272,554	\$ 157,446
DR0901	Bear Creek Parkway Erosion Repair	02/17/11	\$ 530,000	\$ 464,465	\$ 65,535
DR0802	Hurricane Creek & Bridge at Marlene Improvements	04/14/11	\$ 378,500	\$ 344,574	\$ 33,926
Drainage Projects - Prior Years			\$ 3,954,131	\$ 3,034,982	\$ 919,149
Drainage Projects - Current Year			\$ -	\$ -	\$ -
Total Drainage Projects			\$ 3,954,131	\$ 3,034,982	\$ 919,149



**CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
STREET PROJECTS					
PS9911	Overlay Projects	03/30/00	\$ 294,687	\$ 294,687	\$ -
PS9912	Harwood-Main Intersection	04/30/00	\$ 1,126,935	\$ 1,077,303	\$ 49,632
PS9907	Westpark Way - SH10 to SH183	09/30/00	\$ 605,542	\$ 479,915	\$ 125,627
PS9902	Mid Cities Blvd.	05/02/02	\$ 1,075,074	\$ 963,635	\$ 111,439
PS9910	Sidewalks	06/30/03	\$ 200,000	\$ 200,000	\$ -
PS0001	FM 157 S Pipeline to SH10 (Utility Relocation)	04/30/04	\$ 378,207	\$ 371,318	\$ 6,889
PS0003	Glade from Heritage to SH121	04/30/04	\$ 1,866,612	\$ 1,866,612	\$ -
PS0004	Glade Rd (East) - SH121 to Champagne	04/30/04	\$ 1,210,014	\$ 1,162,009	\$ 48,005
PS0201	Gateway Blvd - Southern Portion	04/30/04	\$ 510,000	\$ 473,817	\$ 36,183
PS0301	Mid Cities Roadway Illumination	04/15/05	\$ 160,000	\$ 148,115	\$ 11,885
PS0302	Driftwood Pipeline Traffic Signal	04/15/05	\$ 100,000	\$ 68,665	\$ 31,335
PS0303	Aransas/Harwood Traffic Signal	04/15/05	\$ 120,000	\$ 89,118	\$ 30,882
PS0402	South Pipeline Road Bridge	04/30/05	\$ 28,208	\$ 28,208	\$ -
PS9908	Signalization	05/31/06	\$ 168,055	\$ 168,055	\$ -
PS0401	West Pipeline - Raider to City Limits	05/31/06	\$ 223,000	\$ 104,859	\$ 118,141
PS0403	Raider Dr - SH10 to South Pipeline	05/31/06	\$ 330,000	\$ 293,435	\$ 36,565
PS0501	Ross Avenue/S.Main 300' W	05/31/06	\$ 95,688	\$ 95,638	\$ 50
PS0502	Industrial Signal Timing	05/31/06	\$ 50,000	\$ 50,000	\$ -
PS0503	Overlay-Harwood 157/Main	05/31/06	\$ 137,000	\$ 119,816	\$ 17,184
PS0604	Overlay-S.Main, SH10/S.Pipeline	05/31/06	\$ 137,000	\$ 140,211	\$ (3,211)
PS0601	Overlay-East Midway	05/31/07	\$ 83,000	\$ 73,550	\$ 9,450
PS0602	Overlay-Midway, N Main./FM157	05/31/07	\$ 105,000	\$ 67,632	\$ 37,368
PS0603	Overlay-Fuller 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 Huit	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
Street Projects - Prior Years			\$ 35,744,960	\$ 33,673,518	\$ 2,071,442
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
Street Projects - Current Year			\$ 2,416,230	\$ 1,983,029	\$ 433,201
Total Street Projects			\$ 38,161,190	\$ 35,656,547	\$ 2,504,643

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	Oct 1, 2012
Project Title:	SOUTH PIPELINE ROAD BRIDGE REPLACEMENT		
Project Type:	STREET	Sub-Type:	BRIDGE
Project Code:	PS0605	Priority:	A
COUNCIL AUTHORIZATION:			
<p>June 26, 2007: Approved an inter-local agreement between the City of Euless and the City of Fort Worth. The City of Euless' estimated cost is \$157,000.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>This project is related to the proposed asphalt overlay of South Pipeline Road to be performed by Tarrant County and jointly funded by the City of Euless and the City of Fort Worth.</p>			
PROJECT DESCRIPTION:			
<p>Bridge and related channel improvements are planned at South Pipeline Road over Post Oak Channel. The existing structure is to be replaced because of structural and geometric deficiencies as well as load restrictions. The City of Fort Worth will manage the project and the City of Euless will contribute 25% of the construction costs which represents the portion of the project that falls within the city limits of Euless.</p>			
PROJECT SCHEDULE:			
<p>Construction Complete: October 2012</p>			
JUSTIFICATION:			
<p>South Pipeline Road is an important east-west thoroughfare providing access to the southeast portion of the City of Euless. This project will correct structural and geometric deficiencies as well as alleviate load restrictions.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Bridge Construction		\$157,000
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$157,000
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			Street CIP Fund Balance	\$157,000
				\$0
Subtotal:		\$0		\$0
Total Estimated Annual Cost		\$0	Total Funding	\$157,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Bridge Construction	\$157,000	\$157,000	0	100%
TOTAL PROJECT	\$157,000	\$157,000	\$0	100%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 01,2002
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	ASH LANE-ARANSAS DRIVE TO N MAIN STREET		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:	PS1003	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 10, 2009: Authorized the City Manager to execute an engineering design contract for Ash Lane with Freese and Nichols, Inc. in an amount not to exceed \$132,200.</p> <p>September 14, 2010: Approved Resolution #10-1346 declaring a public necessity for the acquisition of real estate.</p> <p>August 9, 2011: Awarded construction contract to Stabile & Winn, Inc. in the amount of \$901,292.90 and authorize a contingency of \$90,000 for a total of \$991,292.90.</p> <p>May 8, 2012: Authorized the replacement of water and wastewater utilities associated with Ash Lane reconstruction in the amount of \$450,458.10.</p> <p>June 12, 2012: Authorized the City Manager to execute an interlocal agreement between Tarrant County and the City of Euless for the partial funding of West Ash Lane from Aransas Drive to North Main Street for FY2012. The interlocal agreement provides for reimbursement of up to \$726,900 for construction costs.</p> <p>September 11, 2012: Authorized the City Manager to execute a renewal and amendment of the interlocal agreement between Tarrant County and the City of Euless for the partial funding of West Ash Lane from Aransas Drive to North Main Street for FY2013.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
Ash Lane is identified in the Master Thoroughfare Plan as a four-lane minor arterial roadway from Industrial Boulevard to Fuller-Wiser Road.			
PROJECT DESCRIPTION:			
This project consists of the design, right-of-way acquisition, and construction costs necessary to facilitate removal of the existing two lanes of asphalt pavement on Ash Lane from Aransas Drive to N. Main Street which is to be replaced by a four lane concrete roadway. The associated sidewalks, storm drainage, and water and wastewater utility replacements are included in the project scope.			
PROJECT SCHEDULE:			
Awarded Design: November 2009		Began Construction: August 2011	
Plans Complete: March 2011		Construction Complete: November 2012	
Right-of-Way Complete: January 2011			
JUSTIFICATION:			
The portion of Ash Lane from Aransas Drive to N. Main Street is the only portion that is not constructed to the Master Thoroughfare Plan standards. Completion of this section of Ash Lane will provide an orderly flow of traffic from Industrial Boulevard to Fuller-Wiser Road.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$150,000
Personnel: Full Time		Right-of-Way		\$100,000
Part Time	\$0	Construction		\$1,920,000
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$2,170,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Street CIP Fund Balance		\$456,870
		Car Rental (2011)		\$648,000
	\$0	Grant Funding		\$674,230
Subtotal:	\$0	2011 COs		\$180,130
		Transfer to:		
		Street CIP Fund Balance		(\$361,960)
Total Estimated Annual Cost	\$0	Total Funding		\$1,597,270
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$150,000	\$146,118	\$3,882	97%
Right-of-Way	\$100,000	\$46,565	\$53,435	47%
Construction	\$1,709,230	\$1,404,588	\$304,642	82%
TOTAL PROJECT	\$1,959,230	\$1,597,270	\$361,960	82%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 20, 2010
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	FY2012 COUNTY OVERLAY - ARANSAS DRIVE/SLAUGHTER LANE		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1201	Priority:	A
COUNCIL AUTHORIZATION: October 11, 2011: Authorized the City Manager to execute an Interlocal Agreement with Tarrant County for roadway reconstruction and asphalt overlay improvements to Slaughter Lane and Aransas Drive and tree/brush trimming along South Pipeline Road.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Aransas Drive is a collector street in the City of Euless Master Thoroughfare Plan.			
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. Aransas Drive from Midway Drive to Harwood Road, and 2. Slaughter Lane from Dunaway Drive to Dickey Drive.			
PROJECT SCHEDULE: Began Construction: May 2012 Construction Complete: July 2012			
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2012 COUNTY OVERLAY - ARANSAS DRIVE/SLAUGHTER LPROJECT CODE: PS1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Construction		\$300,000
Personnel: Full Time				
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$300,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Street CIP Fund Balance		\$300,000
	\$0			
Subtotal:	\$0	Transfer to:		
		Street CIP Fund Balance		(\$71,241)
Total Estimated Annual Cost	\$0	Total Funding		\$228,759
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$300,000	\$228,759	\$71,241	76%
TOTAL PROJECT	\$300,000	\$228,759	\$71,241	76%



**CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WASTEWATER PROJECTS					
WW9902	Impact Fee Study	09/30/99	\$ 13,000	\$ 12,238	\$ 762
WW9903	Misc Sewer Rehab FY99	09/30/99	\$ 50,000	\$ 12,987	\$ 37,013
WW9904	Hydraulic Analysis	06/30/00	\$ 27,000	\$ 27,000	\$ -
WW9901	CDBG B/98-UC-48-0001/B95-22-50	08/19/00	\$ 150,000	\$ 72,927	\$ 77,073
WW0003	TRA Debt Payment	05/31/01	\$ 822,037	\$ 822,037	\$ -
WW0001	CDBG B/99-UC-48-0001	09/30/01	\$ 150,000	\$ 121,682	\$ 28,318
WW0101	CDBG B00-UC480001-2250	02/20/02	\$ 251,485	\$ 247,790	\$ 3,695
WW0102	Manhole Rehab. Program	03/31/03	\$ 250,000	\$ 184,520	\$ 65,480
WW0201	CDBG - B01-UC-48-0001-22-50	03/31/03	\$ 237,086	\$ 172,948	\$ 64,138
WW0202	Line Replacement -Dunaway	02/28/05	\$ 140,000	\$ 139,955	\$ 45
WW0203	Line Replacement - E. Alexander	02/28/05	\$ 20,000	\$ 20,000	\$ -
WW0204	Line Replacement - Paula Lane	02/28/05	\$ 79,000	\$ 79,000	\$ -
WW0103	Line replacement-S. Pipeline,Heather-Vine	04/15/05	\$ 489,759	\$ 464,504	\$ 25,255
WW0205	Line Replacement - Midway Park	04/30/05	\$ 366,000	\$ 318,149	\$ 47,851
WW0401	CDBG B03-UC-48-0001-22-50	04/30/05	\$ 217,000	\$ 161,170	\$ 55,830
WW0301	CDBG B02-UC-48-0001-22-50	07/26/05	\$ 271,455	\$ 271,454	\$ 1
WW0302	Inflow & Infiltration	Cancelled	\$ 200,000	\$ -	\$ 200,000
WW0303	Line Replacement, Canyon Ridge	08/31/06	\$ 196,200	\$ 173,516	\$ 22,684
WW0304	Line Replacement, Sagebrush	08/31/06	\$ 160,900	\$ 136,470	\$ 24,430
WW0305	Line Replacement, Short	08/31/06	\$ 251,400	\$ 219,932	\$ 31,468
WW0306	Line Replacement, E. Fuller	08/31/06	\$ 231,372	\$ 180,089	\$ 51,283
WW0501	Line Replacement, Pebble Creek	08/31/06	\$ 172,600	\$ 145,655	\$ 26,945
WW0604	Line Replacement, CDBG-Oakwood Terrace	05/31/07	\$ 293,723	\$ 232,274	\$ 61,449
WW0402	Line Replacement, Carr Park/SH10	05/31/08	\$ 588,000	\$ 528,302	\$ 59,698
WW0403	Line Replacement, Ector Drive	05/31/08	\$ 373,000	\$ 328,309	\$ 44,691
WW0601	Line Replacement, Cedar Hills Estate	05/31/08	\$ 319,000	\$ 200,201	\$ 118,799
WW0602	Line Replacement, Ector Drive	05/31/08	\$ 425,000	\$ 285,758	\$ 139,242
WW0603	Little Bear Creek Collection Line	05/31/08	\$ 575,000	\$ 464,293	\$ 110,707
WW0701	Line Replacement, McCormick & Copher	02/05/09	\$ 243,000	\$ 194,254	\$ 48,746
WW0702	Line Replacement, Arnett Addition	02/05/09	\$ 313,322	\$ 229,006	\$ 84,316
WW0703	Line Replacement, Jean Lane	02/05/09	\$ 111,000	\$ 70,603	\$ 40,397
WW0704	Line Replacement, W. Fuller	02/05/09	\$ 132,000	\$ 82,708	\$ 49,292
WW0902	Line Replacement, West Mills Drive-34th CDBG	04/16/10	\$ 46,855	\$ 46,855	\$ -
WW0802	Line Replacement South Mills Drive CDBG-R	11/01/10	\$ 253,710	\$ 165,867	\$ 87,843
WW0901	Line Replacement Woodridge Circle/Koen Lane	11/01/10	\$ 407,000	\$ 309,410	\$ 97,590
WW0801	Line Replacement Fayette Drive	04/14/11	\$ 357,000	\$ 325,676	\$ 31,324
WW1001	Line Rep - W Alexander Ln/Norman Dr/Franklin Dr	05/31/12	\$ 420,000	\$ 331,614	\$ 88,386
WW1101	Line Rep - Bayless/Pauline/Jones (CDBG)	05/31/12	\$ 350,000	\$ 208,903	\$ 141,097
WW1103	Line Rep - Bayless/Pauline/Jones Outfall	05/31/12	\$ 57,000	\$ 37,544	\$ 19,456
WW1202	Line Rep - Collin Drive (37th CDBG)	05/31/12	\$ 300,000	\$ 231,173	\$ 68,827
Wastewater Projects - Prior Years			\$ 10,310,904	\$ 8,256,773	\$ 2,054,131
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
Wastewater Projects- Current Year			\$ 887,000	\$ 753,253	\$ 133,747
Total Wastewater Projects			\$ 11,197,904	\$ 9,010,026	\$ 2,187,878

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 30, 2003
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	LINE REP- E HUITT LANE/ASCOT DRIVE/DUNAWAY DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1102	Priority:	A
COUNCIL AUTHORIZATION:			
<p>February 22, 2011: Authorized the City Manager to execute an engineering design contract with Elliot and Hughes, Inc. in an amount not to exceed \$73,314.</p> <p>November 8, 2011: Awarded construction contract to Ark Contracting Services in the amount of \$421,286.75.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The wastewater mains included in this project are part of the City of Euless Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Ascot Drive to E Huitt Lane along Fuller Branch, and 2. Ascot Drive, Dunaway Court, and Dunaway Drive between Dunaway Court and Ascot Drive. 			
PROJECT SCHEDULE:			
<p>Awarded Design: February 2011 Plans Complete: August 2011 Began Construction: January 2012 Construction Complete: July 2012</p>			
JUSTIFICATION:			
<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		\$73,314
Personnel: Full Time		Construction		\$486,686
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$560,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund		\$510,000
		W/WW CIP Fund Balance		\$50,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$91,068)
Total Estimated Annual Cost	\$0	Total Funding		\$468,932
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$73,314	\$65,203	\$8,111	89%
Construction	\$486,686	\$403,729	\$82,957	83%
TOTAL PROJECT	\$560,000	\$468,932	\$91,068	84%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12, 2011
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	LINE REPLACEMENT-BLANCO DR/ARANSAS DR/CRANE DR		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 13, 2012: Authorized the City Manager to enter into a contract with William J. Schultz, Inc. dba Circle C Construction in the amount of \$318,140 for the replacement of sanitary sewer mains in portions of the Green Hills Park and Midway Park Additions.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The wastewater mains included in this project are part of the City of Euless Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>			
PROJECT DESCRIPTION:			
<p>This project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Between Blanco Drive and Aransas Drive from south of Harwood Road, 2. Between Blanco Drive and Crane Drive from Harwood Road to Aransas Drive and, 3. Johns Drive between Midland Street and Donley Drive. 			
PROJECT SCHEDULE:			
<p>Awarded Design Contract: January 2012 Design Complete: September 2012 Awarded Construction Contract: November 2012 Construction Complete: May 2013</p>			
JUSTIFICATION:			
<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		\$35,000
Personnel:	Full Time	Construction		\$292,000
	Part Time			
	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$327,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund		\$327,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$42,679)
Total Estimated Annual Cost	\$0	Total Funding		\$284,321
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$35,000	\$38,685	(\$3,685)	111%
Construction	\$292,000	\$245,636	\$46,365	84%
TOTAL PROJECT	\$327,000	\$284,321	\$42,679	87%



**CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WATER PROJECTS					
WT9903	Master Plan	08/30/99	\$ 42,000	\$ 5,445	\$ 36,555
WT9904	Well Repairs	09/30/99	\$ 66,921	\$ 66,921	\$ -
WT9907	Impact Fee Study	09/30/99	\$ 13,000	\$ 12,238	\$ 762
WT9911	Water Distribution - Master Plan	09/30/99	\$ 25,600	\$ 24,000	\$ 1,600
WT9901	Meter Change Out Program	10/30/99	\$ 101,917	\$ 98,365	\$ 3,552
WT0002	Emergency Repair - Hwy 10	11/30/99	\$ 15,450	\$ 14,214	\$ 1,236
WT9906	Hwy 10 Water Line	01/30/00	\$ 150,000	\$ 138,883	\$ 11,117
WT0006	Central Drive Water Mains	03/31/00	\$ 92,814	\$ 90,742	\$ 2,072
WT9905	Misc Water Rehab	06/30/00	\$ 50,000	\$ 43,749	\$ 6,251
WT0004	Water Line Milam - Ector/Midway	06/30/00	\$ 18,248	\$ 13,743	\$ 4,505
WT0102	SCADA Upgrade	04/09/01	\$ 93,400	\$ 93,400	\$ -
WT0003	Waterline Replacement - Aransas	06/30/01	\$ 12,057	\$ 7,089	\$ 4,968
WT0005	Waterline Replacement - Milam- Denton/Mid	04/30/02	\$ 26,988	\$ 26,988	\$ -
WT9910	Water Line for Elevated Tank	05/31/02	\$ 1,608,386	\$ 1,201,698	\$ 406,688
WT9909	2MG Water Tank	03/31/03	\$ 2,430,881	\$ 2,289,571	\$ 141,310
WT0103	Fire Hydrant Replacement Program	03/31/03	\$ 50,000	\$ 49,626	\$ 374
WT9908	Mid Cities Blvd. 12" Line	04/30/04	\$ 342,080	\$ 313,354	\$ 28,726
WT0401	Line Replacement, West Pipeline Main	05/31/06	\$ 1,215,663	\$ 1,215,663	\$ -
WT0403	Waterline Replacement - Fairlawn Court	Cancelled	\$ 35,000	\$ -	\$ 35,000
WT0404	Waterline Replacement - Atkerson Lane	Cancelled	\$ 104,000	\$ -	\$ 104,000
WT0405	Line Replacement, West Ash Lane	08/31/06	\$ 30,000	\$ 11,626	\$ 18,374
WT0406	Line Replacement, Westport/Newport/Asbury	08/31/06	\$ 67,000	\$ 9,866	\$ 57,134
WT0502	FY'2005 CDBG	08/31/06	\$ 69,300	\$ 29,549	\$ 39,751
WT0503	Line Replacement, S. Atkerson Lane	08/31/06	\$ 79,000	\$ 51,294	\$ 27,706
WT0504	Line Replacement, Blanco Drive	08/31/06	\$ 112,620	\$ 112,620	\$ -
WT0505	Line Replacement, Henslee	08/31/06	\$ 183,000	\$ 123,859	\$ 59,141
WT0506	Line Replacement, Vernon/Slaughter	08/31/06	\$ 161,000	\$ 113,052	\$ 47,948
WT9902	Tank Painting	05/31/07	\$ 1,317,763	\$ 957,542	\$ 360,221
WT0501	System Security Upgrade	05/31/08	\$ 40,000	\$ 28,319	\$ 11,681
WT0601	Wtr Sys Security Perimeter Fence Upgrade	05/31/08	\$ 75,000	\$ 49,567	\$ 25,433
WT0602	Line Replacement, Cannon Drive	05/31/08	\$ 250,000	\$ 223,055	\$ 26,945
WT0701	Line Replacement, Canyon Ridge	05/31/08	\$ 116,000	\$ 78,136	\$ 37,864
WT0702	CDBG FY07 - 32nd Oakwood Terrace	05/31/08	\$ 334,481	\$ 296,223	\$ 38,258
WT0802	CDBG-33rd Oakwood Terrace-Simmons	12/31/08	\$ 451,639	\$ 384,173	\$ 67,466
WT0402	Water & Wastewater Impact Fee Update	05/31/09	\$ 30,000	\$ 17,729	\$ 12,271
WT0801	Line Replacement, Signet/Mesa	05/31/09	\$ 255,000	\$ 218,663	\$ 36,337
WT0201	Well Rehabilitation/Disinfection	04/17/10	\$ 600,000	\$ 522,308	\$ 77,692
Water Projects - Prior Years			\$ 10,666,208	\$ 8,933,270	\$ 1,732,938
WT0202	Reclaimed Water Main	05/31/13	\$ 1,750,000	\$ 1,606,337	\$ 143,663
WT1202	Standpipe Storage Tank & Building Demolition	05/31/13	\$ 134,640	\$ 70,089	\$ 64,551
WT1203	Water & Wastewater Impact Fee Update	05/31/13	\$ 34,575	\$ 34,575	\$ -
Water Projects- Current Year			\$ 1,919,215	\$ 1,711,001	\$ 208,214
Total Water Projects			\$ 12,585,423	\$ 10,644,271	\$ 1,941,152

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 29, 2000
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	RECLAIMED WATER MAIN		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:	WT0202	Priority:	A
COUNCIL AUTHORIZATION:			
<p>March 11, 2008: Approved resolution 08-1272 to enter into negotiations with the City of Fort Worth ("FW").</p> <p>May 26, 2009: Authorized the City Manager to negotiate and execute an agreement with FW for the purchase of reclaimed water, including the related Memorandum of Understanding (with 20-year term).</p> <p>October 13, 2009: Authorized the City Manager to execute an engineering design contract with Alan Plummer Associates Inc. in an amount not to exceed \$127,600 for the design of a reclaimed water main.</p> <p>May 25, 2010: Awarded bid #007-10 for construction contract in the amount of \$1,157,625 including alternate to William J. Schultz, Inc. dba Circle C Construction for the reclaimed water main adjacent to TSGC.</p> <p>April 12, 2011: Authorized the City Manager to negotiate and execute an agreement with the City of Fort Worth for the extension of the reclaimed water service.</p> <p>May 24, 2011: Ratified negotiated change order to contract with Circle C to extend reclaimed water line for a cost of \$278,425.</p> <p>May 24, 2011: Authorized the City Manager to negotiate and execute a professional services contract with Alan Plummer and Associates for the reclaimed water line extension.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>The project consists of the construction of a reclaimed water main from the City of Fort Worth Village Creek Wastewater Treatment Facility to the Texas Star property. Project scope includes the extension of the water main to other areas of the City that would benefit from the availability of reclaimed water.</p>			
PROJECT SCHEDULE:			
<p>Awarded Design Contract: October 2009 Awarded Construction Contract: May 2010 Construction Completed: September 2012</p>			
JUSTIFICATION:			
<p>Utilization of this source of water would ensure the City could continue irrigation in the event of drought and/or activation of mandatory water restrictions. Continued irrigation is required for the protection of the City's capital investment in the Texas Star Golf Course and the Texas Star Sports Complex.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$240,000	
Personnel: Full Time		Construction	\$1,510,000	
Part Time				
Total Salary				
Purchase of Services				
Materials & Supplies				
Utilities				
Subtotal:		Total Estimated Capital Cost	\$1,750,000	
Maintenance Costs		Funding Source:		
		Transfers from:		
		W/WW Operating Fund	\$970,000	
		City of Fort Worth	\$130,000	
		W/WW CIP Fund Balance	\$400,000	
Subtotal:		Developer Contribution	\$250,000	
		Transfer to:		
		WT1201 Reclaimed Water Ext.	(\$143,663)	
Total Estimated Annual Cost		Total Funding	\$1,606,337	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER	
			BUDGET (- +)	% EXPENDED
Engineering	\$240,000	\$228,742	\$11,258	95%
Water Mains	\$1,510,000	\$1,377,596	\$132,404	91%
TOTAL PROJECT	\$1,750,000	\$1,606,337	\$143,663	92%

City of Euless Capital Project Request

Department:	PUBLIC WORKS/FACILITIES	Date Prepared:	March 08, 2010
Submitted By:	RON YOUNG	Date Completed:	May 31, 2013
Project Title:	STANDPIPE STORAGE TANK & BUILDING DEMOLITION		
Project Type:	FACILITIES	Sub-Type:	DEMOLITION
Project Code:	WT1202	Priority:	A
COUNCIL AUTHORIZATION:			
<p>May 22, 2012: Authorized the Mayor to negotiate and execute conveyance documents for the sale of approximately 2.624 acres of city owned property situated in the James M. Matson Survey, Abstract No. 1080, Tract 6A, Tarrant County, Texas, located at 1000 Central Drive, Bedford, Texas. Pending sale is for property "AS IS."</p> <p>June 26, 2012: Authorized the Mayor to negotiate and execute conveyance documents for purchase of property located at Fuller Addition-Euless, Blk Lot 8.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The project does not affect the City's master plan nor is it dependent on other projects.			
PROJECT DESCRIPTION:			
<p>The project scope includes the demolition of five (5) structures and standpipe located at 1100 Central Drive, Bedford, Texas. This location was once the site of the City's public works facility which relocated to 1517 Westpark Way, Euless. The buildings are a public nuisance and removal is recommended. An asbestos survey has been conducted and a minimal amount of non-friable asbestos material was discovered. This will be remediated as part of the demolition process. Removal of the electric service that supplied power to the well pumps is included in the project scope.</p>			
PROJECT SCHEDULE:			
Upon completion of sale, receipt of proceeds, and conveyance of property "AS IS," this project will be closed and allocated funding will be returned to W/WW CIP Fund Balance.			
JUSTIFICATION:			
Removal of the two million gallon standpipe and site buildings will improve the appearance of the property and enhance the market value of the land.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Standpipe Demolition		\$30,000
Personnel: Full Time		Building Demolition Services		\$35,000
Part Time	\$0	Asbestos Remediation		\$3,000
Total Salary	\$0	Remediation Monitoring Svcs		\$2,000
Purchase of Services		Oncor Electrical Svc Removal		\$11,300
Materials & Supplies		Contingency		\$53,000
Utilities		TDLR Filing Fees		\$340
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$134,640
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund		\$84,640
		Proceeds from Sale of Property		\$50,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$64,551)
Total Estimated Annual Cost	\$0	Total Funding		\$70,089
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$2,340	\$0	\$2,340	0%
Standpipe Demolition	\$30,000	\$0	\$30,000	0%
Contingency	\$53,000	\$1,600	\$51,400	3%
Building Demolition	\$35,000	\$2,750	\$32,250	8%
Utility Relocation	\$11,300	\$0	\$11,300	0%
Asbestos Remediation	\$3,000	\$0	\$3,000	0%
Land/Right of Way	\$0	\$65,739	(\$65,739)	100%
TOTAL PROJECT	\$134,640	\$70,089	\$64,551	52%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	WATER AND WASTEWATER IMPACT FEE UPDATE		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT1203	Priority:	A
COUNCIL AUTHORIZATION:			
<p>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</p> <p>Water and wastewater impact fee charges were instituted by the City of Euless in 1990 in accordance with applicable state law to generate revenue for funding of capital improvements attributable to new development. Impact fees are related to the items identified by the Capital Improvements Plan and the Water and Wastewater System Master Plan.</p>			
<p>PROJECT DESCRIPTION:</p> <p>This project will consist of reviewing the City's Land Use Assumptions, the costs of future infrastructure needs, system capacity available for future growth, the cost of Trinity River Authority service, and the cost of updating the Capital Improvements Plan. Calculations based on state dictated requirements will be made to determine the maximum allowable impact fees. The city council will determine what percentage of the maximum allowable fee to impose.</p>			
<p>PROJECT SCHEDULE:</p> <p>FY2012</p>			
<p>JUSTIFICATION:</p> <p>Legislation passed in 2001 provided an automatic five year extension to the 2002 update. The impact fees were updated in 2007 as required. The next impact fee update will be in 2012 barring any new legislative action.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$30,000
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$30,000
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			WT Impact Fee Fund Balance	\$30,000
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			WT Impact Fee Fund Balance	\$4,575
Total Estimated Annual Cost		\$0	Total Funding	\$34,575
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$34,575	\$34,575	\$0	100%
TOTAL PROJECT	\$34,575	\$34,575	\$0	100%



**CAPITAL IMPROVEMENTS PROGRAM
COMPLETED PROJECTS SUMMARY**

Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
OTHER PROJECTS					
AC9901	Athletic Complex Phase II	06/30/02	\$ 123,654	\$ 75,047	\$ 48,607
AC0202	Athletic Complex Phase III	05/31/06	\$ 1,252,221	\$ 1,251,915	\$ 306
AC1001	Texas Star Sports Complex Lighting Improvements	05/31/12	\$ 504,200	\$ 475,246	\$ 28,954
ED0102	Bell Ranch Terrace	Cancelled	\$ 200,000	\$ -	\$ 200,000
FM0209	Midway Recreation Upgrade	06/30/02	\$ 557,125	\$ 557,125	\$ -
FM0101	Building D	09/30/02	\$ 930,610	\$ 930,608	\$ 2
FM0308	Building A Remodel	05/31/07	\$ 1,663,238	\$ 1,651,325	\$ 11,913
FM0309	Fire Station #3	05/31/07	\$ 2,286,798	\$ 2,286,229	\$ 569
FM0601	Public Works Facility	05/31/08	\$ 2,210,956	\$ 2,213,507	\$ (2,551)
FM0802	Senior Citizen Center Design	cancelled	\$ 250,000	\$ -	\$ 250,000
FM0804	Library-Shell Expansion	12/31/08	\$ 307,034	\$ 305,664	\$ 1,370
FM0803	Midway Recreation Improvements	03/31/09	\$ 293,500	\$ 75,976	\$ 217,524
FM0504	Building "B" Remodel	05/31/09	\$ 1,322,490	\$ 1,315,697	\$ 6,793
FM0801	TX Star Golf Course & Conference Ctr Expand	05/31/09	\$ 3,630,079	\$ 3,630,079	\$ -
PR0015	Purchase of Dallas Stars Center	05/31/00	\$ 10,327,978	\$ 10,327,978	\$ -
PR0016	Wilshire Park Improvements	06/30/02	\$ 150,000	\$ 149,926	\$ 74
PR0110	Slope Protection/Screening Wall	03/31/03	\$ 1,275,203	\$ 1,273,923	\$ 1,280
PR0409	Parking Improvements, Simmons	07/29/04	\$ 6,960	\$ 6,960	\$ -
PR0410	Parking Improvements, Villages Bear Creek	07/29/04	\$ 33,666	\$ 33,666	\$ -
PR0302	Bob Eden Parking	04/30/05	\$ 75,000	\$ 74,854	\$ 146
PR0303	Youth Ballpark	04/30/05	\$ 600,000	\$ 600,000	\$ -
PR9901	Hike/Bike Trail	04/30/05	\$ 237,714	\$ 237,714	\$ -
PR9902	Senior Citizen Remodel	04/30/05	\$ 16,130	\$ 16,130	\$ -
PR0407	Parking Improvements, Midway	Cancelled	\$ 11,000	\$ -	\$ 11,000
PR0408	Parking Improvements, S. Eules Park	05/31/06	\$ 55,000	\$ 20,991	\$ 34,009
PR0411	Preserve at McCormick Park	05/31/06	\$ 1,168,427	\$ 1,168,427	\$ -
PR0412	Splash Pool	05/31/06	\$ 125,000	\$ 124,477	\$ 523
PR9903-PR9918	Various EDC Park Projects	09/30/06	\$ 259,566	\$ 248,891	\$ 10,675
PR0602	Mid Cities Landscaping	05/31/09	\$ 40,000	\$ 33,199	\$ 6,801
PR0719	Midway Park Trail	05/31/09	\$ 210,000	\$ 190,473	\$ 19,527
PR0601	Park Amenities Upgrade	04/17/10	\$ 150,000	\$ 145,316	\$ 4,684
PR0901	Trail Enhancements - Bob Eden Park	04/17/10	\$ 135,000	\$ 101,673	\$ 33,327
PR0902	Senior Citizen Center at Midway Park	05/31/11	\$ 4,763,661	\$ 3,888,892	\$ 874,769
PR0907	Eules Family Life Center Phase I	05/31/11	\$ 2,105,000	\$ 2,099,281	\$ 5,719
PR9922	Tejas Remodel	11/30/01	\$ 430,000	\$ 455,885	\$ (25,885)
PR9927	Park Improvements - Texas Star	09/30/01	\$ 1,036,500	\$ 1,025,298	\$ 11,202
SS9901	Fire Station II	03/30/00	\$ 49,688	\$ 49,688	\$ -
SS9919	Fire Station #3 - Structural Repairs	03/30/00	\$ 30,000	\$ 17,344	\$ 12,656
SS9902	Library Books	08/15/00	\$ 3,302	\$ 3,302	\$ -
SS0010	Former Fire Station #2	06/30/02	\$ 599,600	\$ 595,257	\$ 4,343
SS0113	Park Building	06/30/02	\$ 1,492,400	\$ 1,492,100	\$ 300
Other Projects - Prior Years			\$ 40,918,700	\$ 39,150,063	\$ 1,768,637
Other Projects- Current Year			\$ -	\$ -	\$ -
Total Other Projects			\$ 40,918,700	\$ 39,150,063	\$ 1,768,637

