

CITY OF EULESS

CAPITAL IMPROVEMENTS PROGRAM

Fiscal Year Ending September 30, 2013

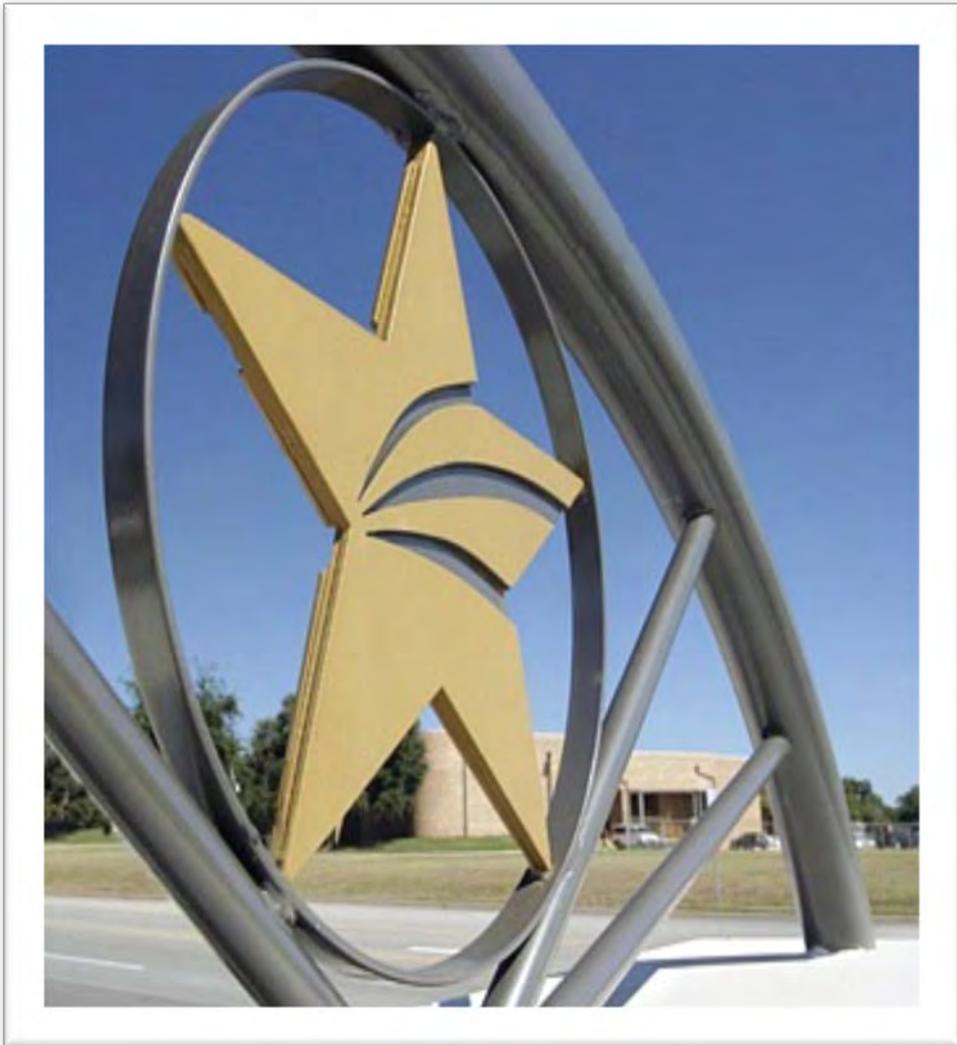


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Euless, TX 76039
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FISCAL YEAR 2012-2013



MARY LIB SALEH, MAYOR

Tim Stinneford, Council Member — Place One

Leon Hogg, Council Member — Place Two

Linda Martin, Council Member — Place Three

Donna Mickan, Council Member — Place Four

Glenn Porterfield, Council Member — Place Five

Perry Bynum, Council Member — Place Six, Mayor Pro Tem

Gary McKamie, City Manager

Loretta Getchell, Deputy City Manager

Chris Barker, Assistant City Manager

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July 27, 2012

Honorable Mayor Mary Lib Saleh

Honorable City Councilmembers:

Tim Stinneford, Place One

Leon Hogg, Place Two

Linda Martin, Place Three

Donna Mickan, Place Four

Glenn Porterfield, Place Five

Perry Bynum, Place Six, Mayor Pro Tem

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, FY2013 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 **FY2013 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 FY2013 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.

FY2013 PROJECTS:

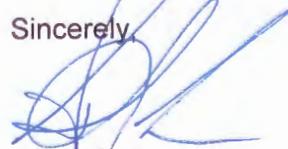
Funding has been identified for all proposed FY2013 projects which are reflected on the FY2013 Proposed and Unfunded Projects Summary as Priority A. These include:

- 38th Year CDBG – ADA Infrastructure Improvements
- FY2013 County Overlay (Trailwood/Summit Ridge/Westpark)
- Cullum Drive Design and Right-of-Way
- Ross Avenue Wastewater Line Replacement
- Slaughter Lane/E Huitt Lane Wastewater Line Replacement
- W Huitt Wastewater Line Replacement
- Eules Family Life Center Aquatics Construction

CLOSING COMMENTS

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

Sincerely,



Gary McKamie
City Manager

Fund Balance Summary - Capital
Estimated FY11-12 and Budgeted FY12-13 Capital Improvement Projects

	Developer's Escrow	Streets CIP	Half-Cent CIP	General CIP
Beg. Working Capital FY12	\$1,484,620	\$4,070,628	\$1,497,982	\$1,509,140
FY12 Estimated Revenues	<u>25,270</u>	<u>384,264</u>	<u>128,600</u>	<u>403,955</u>
Total Available:	1,509,890	4,454,892	1,626,582	1,913,095
FY12 Estimated Project Expenditures	<u>(81,290)</u>	<u>(2,917,310)</u>	<u>(271,809)</u>	<u>(43,333)</u>
Total Expenses:	(81,290)	(2,917,310)	(271,809)	(43,333)
Estimated Working Capital FY12	\$1,428,600	\$1,537,582	\$1,354,773	\$1,869,762
FY13 Budgeted Revenues	<u>1,000</u>	<u>10,886,734</u>	<u>327,500</u>	<u>136,000</u>
Total Available:	1,429,600	12,424,316	1,682,273	2,005,762
FY13 Project Expenditures	0	(1,100,000)	(371,217)	(1,393,333)
Budgeted Carryover	<u>0</u>	<u>(10,869,736)</u>	<u>(902,258)</u>	<u>(29,512)</u>
Total Expenses:	0	(11,969,736)	(1,273,475)	(1,422,845)
Estimated Working Capital FY13	\$1,429,600	\$454,580	\$408,798	\$582,917
FY2013 Projects				
FY 2013 County Overlay Projects		300,000		
ADA Infrastructure Improvements (CDBG)		450,000		
Cullum Drive Design and Right of Way		200,000		
Miscellaneous Street Repair		150,000		
Irrigation Projects			25,000	
Incentives			25,000	
Park Improvements			275,000	
Texas Star Sports Complex Phase IV			46,217	
Transfer to Car Rental CIP				1,000,000
Transfer to Redevelopment				350,000
G&A Charge				43,333
Total FY2013 Projects		\$1,100,000	\$371,217	\$1,393,333

Fund Balance Summary - Capital
Estimated FY11-12 and Budgeted FY12-13 Capital Improvement
Projects

	Redevelopment CIP	Police Facility CIP	Car Rental Tax CIP	TSSC CIP
Beg. Working Capital FY12	\$280,229	\$108,507	\$195,203	\$751,338
FY12 Estimated Revenues	<u>319</u>	<u>118</u>	<u>4,837,664</u>	<u>813</u>
Total Available:	280,548	108,625	5,032,867	752,151
FY12 Estimated Project Expenditures	<u>0</u>	<u>0</u>	<u>(86,699)</u>	<u>0</u>
Total Expenses:	0	0	(86,699)	0
Estimated Working Capital FY12	\$280,548	\$108,625	\$4,946,168	\$752,151
FY13 Budgeted Revenues	<u>350,500</u>	<u>0</u>	<u>2,213,850</u>	<u>500</u>
Total Available:	631,048	108,625	7,160,018	752,651
FY13 Project Expenditures	<u>(350,000)</u>	<u>0</u>	<u>(6,450,000)</u>	<u>0</u>
Budgeted Carryover	<u>(278,952)</u>	<u>(108,625)</u>	<u>(636,055)</u>	<u>(3,900)</u>
Total Expenses:	<u>(628,952)</u>	<u>(108,625)</u>	<u>(7,086,055)</u>	<u>(3,900)</u>
Estimated Working Capital FY13	\$2,096	\$0	\$73,963	\$748,751
FY2013 Projects				
Eules FLC Aquatics Construction			6,450,000	
Redevelopment	350,000			
Total FY2013 Projects	\$350,000	\$0	\$6,450,000	\$0

Fund Balance Summary - Capital Estimated FY11-12 and Budgeted FY12-13 Capital Improvement Projects

	W&WW CIP	Water Impact Fee	Wastewater Impact Fee	Drainage CIP
Beg. Working Capital FY12	\$2,146,361	\$2,080,278	\$569,423	\$999,256
FY12 Estimated Revenues	<u>1,301,487</u>	<u>220,717</u>	<u>12,222</u>	<u>1,300</u>
Total Available:	3,447,848	2,300,995	581,645	1,000,556
FY12 Estimated Project Expenditures	<u>(1,170,743)</u>	<u>(432,626)</u>	<u>(60,000)</u>	<u>(1,843)</u>
Total Expenses:	(1,170,743)	(432,626)	(60,000)	(1,843)
Estimated Working Capital FY12	\$2,277,105	\$1,868,369	\$521,645	\$998,713
FY13 Budgeted Revenues	<u>7,878,755</u>	<u>105,000</u>	<u>8,000</u>	<u>279,000</u>
Total Available:	10,155,860	1,973,369	529,645	1,277,713
FY13 Project Expenditures	<u>(3,221,000)</u>	<u>(410,034)</u>	<u>(60,000)</u>	<u>(505,000)</u>
Budgeted Carryover	<u>(6,143,844)</u>	<u>(9,886)</u>	<u>0</u>	<u>(767,782)</u>
Total Expenses:	(9,364,844)	(419,920)	(60,000)	(1,272,782)
Estimated Working Capital FY13	\$791,016	\$1,553,449	\$469,645	\$4,931
FY2013 Projects				
Reclaimed Water Line Extension	1,893,000			
Wastewater Line Replacement	870,000			
Meters/Transponders	158,000			
Water and Wastewater Rehab	100,000			
Well Repairs	200,000			
Debt Payments, Refunding Bonds Series		260,334		
TRA Payments		150,000	60,000	
Miscellaneous Drainage Improvements				450,000
Miscellaneous Creek Maintenance				55,000
Total FY2013 Projects	\$3,221,000	\$410,334	\$60,000	\$505,000



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 362,833	\$ -	\$ 362,833	\$ 121,175	\$ 241,658	\$ 812,833	\$ 450,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 17,748	\$ 482,252	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ -	\$ 50,000	\$ 50,000	\$ 4,200	\$ 45,800	\$ 105,000	\$ 55,000
DR0000	Boyd Branch Improvements ⁽¹⁾	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (227,262)
Sub-Total Drainage Projects		\$ 862,833	\$ 10,050,000	\$ 10,912,833	\$ 143,123	\$ 10,769,710	\$ 11,417,833	\$ 277,738
STREET PROJECTS								
PS0605	South Pipeline Road Bridge Replacement	\$ 157,000	\$ -	\$ 157,000	\$ -	\$ 157,000	\$ 157,000	\$ -
PS1003	Ash Lane	\$ 2,170,000	\$ -	\$ 2,170,000	\$ 810,931	\$ 1,359,069	\$ 2,170,000	\$ -
PS1102	Glade Parks Improvements ⁽²⁾	\$ 7,300,000	\$ 4,800,604	\$ 12,100,604	\$ 2,416,043	\$ 9,684,561	\$ 12,100,604	\$ -
PS1201	FY2012 County Overlay-Aransas Drive/Slaughter Lane	\$ -	\$ 300,000	\$ 300,000	\$ 90,015	\$ 209,985	\$ 300,000	\$ -
PS1202	ADA Infrastructure Improvements	\$ -	\$ 413,800	\$ 413,800	\$ 45,079	\$ 368,721	\$ 413,800	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ -	\$ 150,000	\$ 150,000	\$ 6,564	\$ 143,436	\$ 300,000	\$ 150,000
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (480,070)
Sub-Total Street Projects		\$ 9,627,000	\$ 5,664,404	\$ 15,291,404	\$ 3,368,632	\$ 11,922,772	\$ 15,441,404	\$ (330,070)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 316,086	\$ 25,000	\$ 341,086	\$ 239,798	\$ 101,288	\$ 341,086	\$ -
WW0605	TRA Wastewater Payments - Impact	\$ 360,000	\$ 60,000	\$ 420,000	\$ 360,000	\$ 60,000	\$ 480,000	\$ 60,000
WW1102	Line Rep - E Huitt/Ascot/Dunaway	\$ 510,000	\$ 50,000	\$ 560,000	\$ 274,329	\$ 285,671	\$ 560,000	\$ -
WW1201	Line Rep - Blanco/Aransas/Crane	\$ -	\$ 327,000	\$ 327,000	\$ 14,134	\$ 312,866	\$ 327,000	\$ -
WW1203	NTE (SH183) Phase I Wastewater Relocation	\$ -	\$ 454,000	\$ 454,000	\$ -	\$ 454,000	\$ 454,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (512,599)
Sub-Total Wastewater Projects		\$ 1,186,086	\$ 916,000	\$ 2,102,086	\$ 888,261	\$ 1,213,825	\$ 2,162,086	\$ (452,599)

¹ Debt not yet issued.

² Remaining debt not yet issued.

**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 218,511	\$ 100,000	\$ 318,511	\$ 220,056	\$ 98,455	\$ 418,511	\$ 100,000
WT0101	Water Tank Debt Payment-Impact	\$ 2,957,502	\$ 262,212	\$ 3,219,714	\$ 3,132,310	\$ 87,404	\$ 3,479,748	\$ 260,034
WT0104	Well Repairs (min bal \$200,000)	\$ 813,594	\$ 95,000	\$ 908,594	\$ 847,135	\$ 61,459	\$ 1,108,594	\$ 200,000
WT0202	Reclaimed Water Main	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 1,497,663	\$ 252,337	\$ 1,750,000	\$ -
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 979,750	\$ 158,000	\$ 1,137,750	\$ 775,032	\$ 362,718	\$ 1,295,750	\$ 158,000
WT0901	TRA Water Payments-Impact	\$ 400,000	\$ 150,000	\$ 550,000	\$ 400,000	\$ 150,000	\$ 700,000	\$ 150,000
WT1201	Reclaimed Water Line Extension ⁽³⁾	\$ -	\$ 4,607,000	\$ 4,607,000	\$ -	\$ 4,607,000	\$ 6,500,000	\$ 1,893,000
WT1202	Standpipe Storage Tank & Bldg Demolition	\$ -	\$ 84,640	\$ 84,640	\$ 1,600	\$ 83,040	\$ 84,640	\$ -
WT1203	Water & Wastewater Impact Fee Update	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -
FB9910	FB- Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,696,497)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (855,776)
Sub-Total Water Projects		\$ 7,119,357	\$ 5,486,852	\$ 12,606,209	\$ 6,873,796	\$ 5,732,413	\$ 15,367,243	\$ 208,761
OTHER								
AC1201	Texas Star Sports Complex Phase IV	\$ -	\$ 794,470	\$ 794,470	\$ -	\$ 794,470	\$ 840,687	\$ 46,217
CM0304	Entry Monument Sign Program	\$ 115,782	\$ -	\$ 115,782	\$ 93,027	\$ 22,755	\$ 115,782	\$ -
CM0804	Redevelopment	\$ 973,326	\$ 377	\$ 973,703	\$ 694,749	\$ 278,954	\$ 1,323,703	\$ 350,000
DV9901	EDC Incentive Funds	\$ 400,854	\$ 50,000	\$ 450,854	\$ 300,854	\$ 150,000	\$ 475,854	\$ 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 Facility Improvements (min bal \$50,000)	\$ -	\$ 50,000	\$ 50,000	\$ 3,642	\$ 46,358	\$ 50,000	\$ -
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ -	\$ 150,000	\$ 150,000	\$ 62,323	\$ 87,677	\$ 250,000	\$ 100,000
PD9901	Police and Courts Facility	\$ 11,718,034	\$ 32	\$ 11,718,066	\$ 11,609,560	\$ 108,506	\$ 11,718,066	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 225,000	\$ 75,000	\$ 300,000	\$ 241,128	\$ 58,872	\$ 575,000	\$ 275,000
PR0804	Park Irrigation	\$ 100,000	\$ 25,000	\$ 125,000	\$ 47,787	\$ 77,213	\$ 150,000	\$ 25,000
PR1201	Eulesc FLC Aquatics Design	\$ -	\$ 786,500	\$ 786,500	\$ 9,465	\$ 777,035	\$ 550,000	\$ (236,500) ⁽⁴⁾
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (482,302)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (751,828)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,577)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (73,146)
Sub-Total Other Projects		\$ 13,987,865	\$ 1,931,379	\$ 15,919,244	\$ 13,167,404	\$ 2,751,840	\$ 16,503,961	\$ (2,323,136)
TOTAL FUNDED PROJECTS		\$ 32,783,141	\$ 24,048,635	\$ 56,831,776	\$ 24,441,216	\$ 32,390,560	\$ 60,892,527	\$ (2,619,305)

³ Debt not yet issued.

⁴ To be reallocated to Eulesc FLC Aquatics Construction project.

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

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
AC1001	TSSC Lighting Improvements	05/31/2012	Close project and transfer excess funding of \$28,954 to TSSC CIP Fund Balance.
AC1201	TSSC Phase IV	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$794,470.
CM0804	Redevelopment	05/31/2012	Increase funding for additional earned interest of \$377.
DR1201	Miscellaneous Creek Maintenance	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$50,000 from Drainage CIP Fund Balance .
DV9901	EDC Incentive Funds	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$25,000 transfer from EDC Operating Fund.
DV9901	EDC Incentive Funds	05/31/2012	To provide additional project funding of \$25,000 from EDC CIP Fund Balance.
FM1201	ADA Facility Improvements	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$50,000 from Car Rental.
GC1201	TSGC Miscellaneous Improvements	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$150,000 from TSGC Reserve Fund.
PD9901	Police and Courts Facility	05/31/2012	Increase funding for additional earned interest of \$32.
PR0720	Miscellaneous Park Improvements	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$75,000 from EDC Operating Fund.
PR0804	Park Irrigation	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$25,000 from EDC Operating Fund.
PR1201	Euless FLC Aquatics Design	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$786,500 from Car Rental.
PR1201	Euless FLC Aquatics Design	05/31/2012	Reduce project funding per revised estimate and transfer \$236,500 to Car Rental CIP Fund Balance.
PS9901	North Main Street	05/31/2012	Close project and transfer excess funding of \$46,898 to Street CIP Fund Balance.
PS9904	Harwood Road, North Main Street to SH360	05/31/2012	Close project and transfer excess funding of \$83,655 to ADA Infrastructure Improvements PS1202.
PS1001	Baze Road	05/31/2012	Close project and transfer excess funding of \$271,599 to Street CIP Fund Balance.
PS1101	FY2011 County Overlay	05/31/2012	Close project and transfer excess funding of \$34,113 to Street CIP Fund Balance.
PS1102	Glade Parks Improvements	10/01/2011	To authorize additional funding per FY2012 Approved CIP Plan (Future Bond Issue).
PS1201	FY2012 County Overlay	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$300,000 from Street CIP Fund Balance.
PS1202	ADA Infrastructure Improvements	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$250,000 from Car Rental.
PS1202	ADA Infrastructure Improvements	05/31/2012	To provide additional funding of \$80,145 from Escrow Funds and \$83,655 from Harwood Road PS9904.
PS1203	Miscellaneous Street Repair	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$150,000 from Street CIP Fund Balance.
WT0001	Miscellaneous Water Rehab	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$100,000 from W/WW CIP Fund Balance.
WT0101	Water Tank Debt Payment	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$262,212 from Water Impact Fund Balance.
WT0104	Well Repairs	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$75,000 from W/WW CIP Fund Balance.
WT0104	Well Repairs	10/01/2011	To provide additional funding of \$20,000 for FY2012 emergency well repairs from W/WW CIP Fund Balance.
WT0803	Transponders/Meters	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$158,000 from W/WW Operating Fund.
WT0901	TRA Water Payments-Impact	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$150,000 from Water Impact Fund Balance.
WT1201	Reclaimed Water Line Extension	10/01/2011	To authorize project funding per FY2012 Approved CIP Plan (Future Bond Issue).
WT1202	Standpipe Storage Tank and Building Demolition	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$84,640 from W/WW Operating Fund.

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

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
WT1203	W/WW Impact Fee Update	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$30,000 from Impact Fee.
WW0002	Miscellaneous Wastewater Rehab	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$25,000 from W/WW CIP Fund Balance.
WW0605	TRA Wastewater Payments	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$60,000 from WW Impact Fee Fund Balance.
WW1001	Line Rep - W Alexander/Norman/Franklin	10/01/2011	Reduce project funding per approved FY2012 CIP Plan and transfer \$150,000 to W/WW CIP Fund Balance.
WW1001	Line Rep - W Alexander/Norman/Franklin	05/31/2012	Close project and transfer excess funding of \$88,386 to W/WW CIP Fund Balance.
WW1101	Line Rep - Bayless/Pauline/Jones (CDBG)	05/31/2012	Close project and transfer excess funding of \$50,000 to W/WW CIP Fund Balance.
WW1102	Line Rep - E Huitt/Ascot/Dunaway	10/01/2011	To provide additional funding per FY2012 Approved CIP Plan - \$50,000 from W/WW CIP Fund Balance.
WW1103	Line Rep - Bayless/Pauline/Jones Outfall	05/31/2012	Close project and transfer excess funding of \$19,456 to W/WW CIP Fund Balance.
WW1201	Line Rep - Blanco/Aransas/Crane	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$327,000 from W/WW Operating Fund.
WW1202	Line Rep - Collin Drive (CDBG)	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$405,000.
WW1202	Line Rep - Collin Drive (CDBG)	05/31/2012	To transfer excess funding of \$105,000 to W/WW CIP Fund Balance.
WW1202	Line Rep - Collin Drive (CDBG)	05/31/2012	Close project and release excess CDBG funding for future project.
WW1203	NTE (SH183) Phase I Wastewater Relocation	10/01/2011	To provide project funding per FY2012 Approved CIP Plan - \$454,000.

**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 362,833	\$ -	\$ 362,833	\$ 121,175	\$ 241,658	\$ 812,833	\$ 450,000
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 17,748	\$ 482,252	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ -	\$ 50,000	\$ 50,000	\$ 4,200	\$ 45,800	\$ 105,000	\$ 55,000
DR0000	Boyd Branch Improvements ⁽¹⁾	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (227,262)
Total Drainage Projects		\$862,833	\$10,050,000	\$10,912,833	\$143,123	\$10,769,710	\$11,417,833	\$277,738

¹ Debt not yet issued.

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Improvements		\$812,833
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$812,833
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			Drainage Operating Fund	\$351,609
			Drainage CIP Fund Balance	\$11,224
		\$0	Additional Funding Needed:	
Subtotal:		\$0	Transfer from:	
			Drainage Operating Fund	\$278,000
			Drainage CIP Fund Balance	\$172,000
Total Estimated Annual Cost		\$0	Total Funding	\$812,833
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Fence	\$559	\$559	0	100%
Storm Drain	\$812,079	\$120,421	691,658	15%
Meters & Setting	\$195	\$195	0	100%
TOTAL PROJECT	\$812,833	\$121,175	\$691,658	15%

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:		
		Transfers from:		
		Operating Fund (FY2011) \$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	\$17,748	\$482,252	4%
TOTAL PROJECT	\$500,000	\$17,748	\$482,252	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	\$50,000	
		\$0	Additional Funding Needed:	
Subtotal:		\$0	Transfer from:	
		Drainage CIP Fund Balance	\$55,000	
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 utility relocation expenses related to any 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	\$0		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services		\$0		
Materials & Supplies		\$0		
Utilities		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$10,000,000
<u>Maintenance Costs</u>		Funding Source:		
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Developer Contribution	\$6,000,000
			Future Revenue Bond Issue	\$4,000,000
Total Estimated Annual Cost		\$0	Total Funding	\$10,000,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$10,000,000	\$0	\$10,000,000	0%
TOTAL PROJECT	\$10,000,000	\$0	\$10,000,000	0%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
STREET PROJECTS								
PS0605	South Pipeline Road Bridge Replacement	\$ 157,000	\$ -	\$ 157,000	\$ -	\$ 157,000	\$ 157,000	\$ -
PS1003	Ash Lane	\$ 2,170,000	\$ -	\$ 2,170,000	\$ 810,931	\$ 1,359,069	\$ 2,170,000	\$ -
PS1102	Glade Parks Improvements ⁽¹⁾	\$ 7,300,000	\$ 4,800,604	\$ 12,100,604	\$ 2,416,043	\$ 9,684,561	\$ 12,100,604	\$ -
PS1201	FY2012 County Overlay-Aransas Drive/Slaughter Lane	\$ -	\$ 300,000	\$ 300,000	\$ 90,015	\$ 209,985	\$ 300,000	\$ -
PS1202	ADA Infrastructure Improvements	\$ -	\$ 413,800	\$ 413,800	\$ 45,079	\$ 368,721	\$ 413,800	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ -	\$ 150,000	\$ 150,000	\$ 6,564	\$ 143,436	\$ 300,000	\$ 150,000
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (480,070)
Total Street Projects		\$ 9,627,000	\$ 5,664,404	\$ 15,291,404	\$ 3,368,632	\$ 11,922,772	\$ 15,441,404	\$ (330,070)

¹ Remaining debt not yet issued.

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
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>July 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	\$0	157,000	0%
TOTAL PROJECT	\$157,000	\$0	\$157,000	0%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 01,2002
Submitted By:	RON YOUNG	Date Completed:	
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: Authorize 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: Approve Resolution #10-1346 declaring a public necessity for the acquisition of real estate.</p> <p>August 9, 2011: Award construction contract to Stabile & Winn, Inc. in the amount of \$991,292.90.</p> <p>May 8, 2012: Authorize the replacement of water and wastewater utilities associated with Ash Lane reconstruction.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Ash Lane is identified in the Master Thoroughfare Plan as a four-lane minor arterial roadway from Industrial Boulevard to Fuller-Wiser Road.</p>			
PROJECT DESCRIPTION:			
<p>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.</p>			
PROJECT SCHEDULE:			
<p>Award Design: November 2009 Plans Complete: March 2011 Right-of-Way Complete: January 2011 Begin Construction: August 2011 Anticipate Construction Complete: November 2012</p>			
JUSTIFICATION:			
<p>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.</p>			

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 Bal (2010)		\$330,000
		Street CIP Fund Bal (2011)		\$126,870
		Car Rental (2011)		\$648,000
		Grant Funding		\$885,000
		2011 COs		\$180,130
Subtotal:				
Total Estimated Annual Cost	\$0	Total Funding		\$2,170,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$150,000	\$122,215	27,785	81%
Right-of-Way	\$100,000	\$46,565	53,435	47%
Construction	\$1,920,000	\$642,151	1,277,849	33%
TOTAL PROJECT	\$2,170,000	\$810,931	\$1,359,069	37%

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: Award of 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>			
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:			
<p>Design: Winter 2010</p> <p>ROW: Winter 2010</p> <p>Construction: Spring 2011</p> <p>Phase I Complete: FY2012</p> <p>Phase II Estimated Completion: August 2012</p>			
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				
Avg annual debt service (fiscal years 2012 through 2031)	\$640,000			
Subtotal:	\$640,000	Total Estimated Capital Cost		\$12,100,604
<u>Maintenance Costs</u>		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	\$640,000	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	\$2,401,043	\$9,384,561	20%
Transfer to Debt Service	\$15,000	\$15,000	\$0	100%
TOTAL PROJECT	\$12,100,604	\$2,416,043	\$9,684,561	20%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 20,2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	FY2012 COUNTY OVERLAY - ARANSAS DRIVE/SLAUGHTER LANE		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>October 11, 2011: Authorize 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.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Aransas Drive is a collector street in the City of Euless 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. Aransas Drive from Midway Drive to Harwood Road, and 2. Slaughter Lane from Dunaway Drive to Dickey Drive. 			
PROJECT SCHEDULE:			
<p>Begin Construction: May 2012 Anticipated Completion: July 2012</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>			

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			
Total Estimated Annual Cost	\$0	Total Funding	\$300,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$300,000	\$90,015	\$209,985	30%
TOTAL PROJECT	\$300,000	\$90,015	\$209,985	30%

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:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The Master Thoroughfare Plan includes and addresses sidewalks, crosswalks, and curb ramps for City streets.			
PROJECT DESCRIPTION:			
This project provides for the continued improvements to City infrastructure as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City sidewalks, crosswalks, curb ramps, and other areas covered under both ADA and TAS requirements will be part of these improvements.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Many sidewalks, curb ramps, and other similar items are outdated and do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.			

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	\$45,079	\$285,066	14%
Utility Relocation	\$83,655	\$0	\$83,655	0%
TOTAL PROJECT	\$413,800	\$45,079	\$368,721	11%

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: Authorize 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	\$150,000	
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
		Street CIP Fund Balance	\$150,000	
Total Estimated Annual Cost		\$0	Total Funding	
			\$300,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$300,000	\$6,564	\$293,436	2%
TOTAL PROJECT	\$300,000	\$6,564	\$293,436	2%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 316,086	\$ 25,000	\$ 341,086	\$ 239,798	\$ 101,288	\$ 341,086	\$ -
WW0605	TRA Wastewater Payments - Impact	\$ 360,000	\$ 60,000	\$ 420,000	\$ 360,000	\$ 60,000	\$ 480,000	\$ 60,000
WW1102	Line Rep - E Huitt/Ascot/Dunaway	\$ 510,000	\$ 50,000	\$ 560,000	\$ 274,329	\$ 285,671	\$ 560,000	\$ -
WW1201	Line Rep - Blanco/Aransas/Crane	\$ -	\$ 327,000	\$ 327,000	\$ 14,134	\$ 312,866	\$ 327,000	\$ -
WW1203	NTE (SH183) Phase I Wastewater Relocation	\$ -	\$ 454,000	\$ 454,000	\$ -	\$ 454,000	\$ 454,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (512,599)
Total Wastewater Projects		\$ 1,186,086	\$ 916,000	\$ 2,102,086	\$ 888,261	\$ 1,213,825	\$ 2,162,086	\$ (452,599)

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:			
<p>March 8, 2005: Award contract to Hall-Albert Construction Company for the replacement of various wastewater lines in the amount of \$977,857.50.</p> <p>March 28, 2006: Authorized the city manager to proceed with emergency repair by GRA-TEX Utilities to the aerial wastewater main crossing Hurricane Creek at a cost of \$55,000.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>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.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>Most of these lines are clay tile and are seriously deteriorated.</p>			

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:		
		Transfers from:		
		W/WW Operating Fund	\$165,000	
		WW9903	\$37,013	
		\$0 W/WW CIP Fund Balance	\$139,073	
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$341,086
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater Mains	\$308,567	\$207,279	101,288	67%
Engineering	\$1,939	\$1,939	0	100%
Contingency	\$30,580	\$30,580	0	100%
TOTAL PROJECT	\$341,086	\$239,798	\$101,288	70%

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:			
Annual Payment \$60,000: FY2006-FY2015			
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 \$480,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services		(\$60,000)		
Materials & Supplies				
Utilities				
Subtotal:		(\$60,000)	Total Estimated Capital Cost	\$480,000
<u>Maintenance Costs</u>		Funding Source:		
			Transfer from:	
			WW Impact Fee Fund Balance	\$420,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			WW Impact Fee Fund Balance	\$60,000
Total Estimated Annual Cost		(\$60,000)	Total Funding	\$480,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater - TRA Service	\$480,000	\$360,000	\$120,000	75%
TOTAL PROJECT	\$480,000	\$360,000	\$120,000	75%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 30, 2003
Submitted By:	RON YOUNG	Date Completed:	
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: Authorize 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: Award 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>Award Design: February 2011 Anticipate Plans Complete: August 2011 Anticipate Begin Construction: November 2011 Anticipate Construction Complete: 2nd Quarter 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			
Total Estimated Annual Cost	\$0	Total Funding		\$560,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$73,314	\$63,573	\$9,741	87%
Construction	\$486,686	\$210,756	\$275,930	43%
TOTAL PROJECT	\$560,000	\$274,329	\$285,671	49%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-BLANCO DR/ARANSAS DR/CRANE DR		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1201	Priority:	A
COUNCIL AUTHORIZATION:			
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 and 2. Between Blanco Drive and Crane Drive from Harwood Road to Aransas Drive. 			
PROJECT SCHEDULE:			
<p>Award Design Contract: January 2012 Design Complete: July 2012 Award Construction Contract: October 2012 Anticipate Construction Complete: January 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			
Total Estimated Annual Cost	\$0	Total Funding	\$327,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$35,000	\$14,134	\$20,866	40%
Construction	\$292,000	\$0	\$292,000	0%
TOTAL PROJECT	\$327,000	\$14,134	\$312,866	4%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 10, 2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	NTE (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%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 218,511	\$ 100,000	\$ 318,511	\$ 220,056	\$ 98,455	\$ 418,511	\$ 100,000
WT0101	Water Tank Debt Payment-Impact	\$ 2,957,502	\$ 262,212	\$ 3,219,714	\$ 3,132,310	\$ 87,404	\$ 3,479,748	\$ 260,034
WT0104	Well Repairs (min bal \$200,000)	\$ 813,594	\$ 95,000	\$ 908,594	\$ 847,135	\$ 61,459	\$ 1,108,594	\$ 200,000
WT0202	Reclaimed Water Main	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 1,497,663	\$ 252,337	\$ 1,750,000	\$ -
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 979,750	\$ 158,000	\$ 1,137,750	\$ 775,032	\$ 362,718	\$ 1,295,750	\$ 158,000
WT0901	TRA Water Payments-Impact	\$ 400,000	\$ 150,000	\$ 550,000	\$ 400,000	\$ 150,000	\$ 700,000	\$ 150,000
WT1201	Reclaimed Water Line Extension ⁽³⁾	\$ -	\$ 4,607,000	\$ 4,607,000	\$ -	\$ 4,607,000	\$ 6,500,000	\$ 1,893,000
WT1202	Standpipe Storage Tank & Bldg Demolition	\$ -	\$ 84,640	\$ 84,640	\$ 1,600	\$ 83,040	\$ 84,640	\$ -
WT1203	Water & Wastewater Impact Fee Update	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -
FB9910	FB- Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,696,497)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (855,776)
Total Water Projects		\$7,119,357	\$5,486,852	\$12,606,209	\$6,873,796	\$5,732,413	\$15,367,243	\$208,761

¹ Debt 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	\$100,000	
		\$0 Project Transfers	(\$146,489)	
Subtotal:		\$0	Additional Funding:	
		Transfer from:		
		W/WW Operating Fund	\$100,000	
Total Estimated Annual Cost		\$0	Total Funding	
			\$418,511	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$49,231	\$24,852	\$24,379	50%
Water Mains	\$369,280	\$195,204	\$174,076	53%
TOTAL PROJECT	\$418,511	\$220,056	\$198,455	53%

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 2006) related to the construction of the new water tower (Heritage Park).			
PROJECT SCHEDULE: Last debt payment 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-FY2012		\$3,219,714
Personnel:	Full Time			
	Part Time	\$0	Debt Service - FY2013	\$260,034
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$3,479,748
<u>Maintenance Costs</u>			Funding Source:	
			WT Impact Fee Fund Balance	\$3,219,714
		\$0	Additional Funding Needed:	
Subtotal:		\$0	Transfer from:	
			WT Impact Fee Fund Balance	\$260,034
Total Estimated Annual Cost		\$0	Total Funding	\$3,479,748
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Transfer to Debt Service	\$3,479,748	\$3,132,310	347,438	90%
TOTAL PROJECT	\$3,479,748	\$3,132,310	\$347,438	90%

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: Authorize 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: Ratify 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>			
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;">\$387,874</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 \$1,108,594</p>	WT0001 - Misc Water Rehab	\$145,720	W/WW CIP Fund Balance	\$387,874	W/WW Operating Fund	\$375,000	W/WW CIP Fund Balance	\$200,000
WT0001 - Misc Water Rehab	\$145,720								
W/WW CIP Fund Balance	\$387,874								
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	\$1,108,594	\$847,135	\$261,459	76%
TOTAL PROJECT	\$1,108,594	\$847,135	\$261,459	76%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 29, 2000
Submitted By:	RON YOUNG	Date Completed:	
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: Award 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: Authorize 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: Ratify negotiated change order to contract with Circle C to extend reclaimed water line for a cost of \$278,425.</p> <p>May 24, 2011: Authorize 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>Award Design Contract: October 2009 Award Construction Contract: May 2010 Anticipate 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	
Total Estimated Annual Cost		Total Funding	\$1,750,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER	
			BUDGET (- +)	% EXPENDED
Engineering	\$240,000	\$204,289	\$35,711	85%
Water Mains	\$1,510,000	\$1,293,374	\$216,626	86%
TOTAL PROJECT	\$1,750,000	\$1,497,663	\$252,337	86%

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 FY2012	\$1,137,750
Total Salary		\$0	Transponders/Meters FY2013	\$158,000
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$1,295,750
<u>Maintenance Costs</u>		Funding Source:		
		Transfers from:		
			W/WW CIP Fund Balance	\$347,750
			W/WW Operating Fund	\$790,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			W/WW Operating Fund	\$158,000
Total Estimated Annual Cost		\$0	Total Funding	\$1,295,750
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Meters/Transponders	\$1,295,750	\$775,032	520,718	60%
TOTAL PROJECT	\$1,295,750	\$775,032	\$520,718	60%

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 FY2010-2018: \$150,000</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 FY2009-2012	\$550,000	
Personnel:	Full Time	TRA Water Payments FY2013	\$150,000	
	Part Time			\$0
Total Salary				\$0
Purchase of Services (\$150,000)				
Materials & Supplies				
Utilities				
Subtotal: (\$150,000)		Total Estimated Capital Cost		\$700,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		WT Impact Fee Fund Balance	\$550,000	
				\$0
Subtotal: \$0		Additional Funding Needed:		
		Transfer from:		
		WT Impact Fee Fund Balance	\$150,000	
Total Estimated Annual Cost (\$150,000)		Total Funding		\$700,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Water - TRA Service	\$700,000	\$400,000	\$300,000	57%
TOTAL PROJECT	\$700,000	\$400,000	\$300,000	57%

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:			
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	\$100,000	
		Additional Funding Needed:		
Subtotal:		Transfer from W/WW Op Fund	\$1,000,000	
		2013 Revenue Bond Issue	\$1,500,000	
		Future Revenue Bond Issue	\$3,900,000	
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	\$0	\$500,000	0%
Construction	\$5,900,000	\$0	\$5,900,000	0%
Utility Relocation	\$100,000	\$0	\$100,000	0%
TOTAL PROJECT	\$6,500,000	\$0	\$6,500,000	0%

City of Euless Capital Project Request

Department:	PUBLIC WORKS/FACILITIES	Date Prepared:	March 08, 2010
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	STANDPIPE STORAGE TANK & BUILDING DEMOLITION		
Project Type:	FACILITIES	Sub-Type:	DEMOLITION
Project Code:	WT1202	Priority:	A
COUNCIL AUTHORIZATION:			
<p>May 22, 2012: Authorize 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>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The project does not affect the City's master plan nor is it dependent on other projects.</p>			
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:			
<p>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.</p>			
JUSTIFICATION:			
<p>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.</p>			

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	\$3,000	
Utilities		TDLR Filing Fees	\$340	
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$84,640	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund	\$84,640	
	\$0			
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding	\$84,640	
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	\$3,000	\$1,600	\$1,400	53%
Building Demolition	\$35,000	\$0	\$35,000	0%
Utility Relocation	\$11,300	\$0	\$11,300	0%
Asbestos Remediation	\$3,000	\$0	\$3,000	0%
TOTAL PROJECT	\$84,640	\$1,600	\$83,040	2%

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		
Total Estimated Annual Cost		\$0	Total Funding	\$30,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$30,000	\$0	\$30,000	0%
TOTAL PROJECT	\$30,000	\$0	\$30,000	0%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/11	Appropriation/ Amendment	Budget as of 5/31/12	Expended as of 5/31/12	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
OTHER								
AC1201	Texas Star Sports Complex Phase IV	\$ -	\$ 794,470	\$ 794,470	\$ -	\$ 794,470	\$ 840,687	\$ 46,217
CM0304	Entry Monument Sign Program	\$ 115,782	\$ -	\$ 115,782	\$ 93,027	\$ 22,755	\$ 115,782	\$ -
CM0804	Redevelopment	\$ 973,326	\$ 377	\$ 973,703	\$ 694,749	\$ 278,954	\$ 1,323,703	\$ 350,000
DV9901	EDC Incentive Funds	\$ 400,854	\$ 50,000	\$ 450,854	\$ 300,854	\$ 150,000	\$ 475,854	\$ 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 Facility Improvements (min bal \$50,000)	\$ -	\$ 50,000	\$ 50,000	\$ 3,642	\$ 46,358	\$ 50,000	\$ -
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ -	\$ 150,000	\$ 150,000	\$ 62,323	\$ 87,677	\$ 250,000	\$ 100,000
PD9901	Police and Courts Facility	\$ 11,718,034	\$ 32	\$ 11,718,066	\$ 11,609,560	\$ 108,506	\$ 11,718,066	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 225,000	\$ 75,000	\$ 300,000	\$ 241,128	\$ 58,872	\$ 575,000	\$ 275,000
PR0804	Park Irrigation	\$ 100,000	\$ 25,000	\$ 125,000	\$ 47,787	\$ 77,213	\$ 150,000	\$ 25,000
PR1201	Eules FLC Aquatics Design	\$ -	\$ 786,500	\$ 786,500	\$ 9,465	\$ 777,035	\$ 550,000	\$ (236,500) ⁽¹⁾
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (482,302)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (751,828)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,577)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (73,146)
Total Other Projects		\$13,987,865	\$1,931,379	\$15,919,244	\$13,167,404	\$2,751,840	\$16,503,961	(\$2,323,136)

(1) To be reallocated to Eules FLC Aquatics Construction project.

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: Authorize 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>			
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>Concession Complete: Per contract with Sting, must be complete by October 16, 2013.</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	\$599,470
			Contributed Capital (Sting)	\$195,000
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			EDC CIP Fund Balance	\$46,217
Total Estimated Annual Cost		\$11,000	Total Funding	\$840,687
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Parking Improvements	\$412,000	\$0	\$412,000	0%
Lighting	\$90,000	\$0	\$90,000	0%
Equipment	\$31,600	\$0	\$31,600	0%
Land Betterments	\$71,000	\$0	\$71,000	0%
Contingency	\$41,087	\$0	\$41,087	0%
Buildings	\$195,000	\$0	\$195,000	0%
TOTAL PROJECT	\$840,687	\$0	\$840,687	0%

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	\$902,910	
Personnel: Full Time		Demolition	\$60,696	
Part Time	\$0	Minor Apparatus	\$97	
Total Salary	\$0	Incentives	\$360,000	
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$1,323,703	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		General Fund	\$930,000	
		Interest Earnings	\$33,703	
	\$0	Drill Site Surface Damage	\$10,000	
Subtotal:	\$0	Additional Funding Needed:		
		Transfer from GCIP Fund Bal	\$350,000	
Total Estimated Annual Cost	\$0	Total Funding	\$1,323,703	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Acquisition	\$902,910	\$626,335	276,575	69%
Demolition	\$60,696	\$58,317	2,379	96%
Minor Apparatus	\$97	\$97	0	100%
Incentives	\$360,000	\$10,000	350,000	3%
TOTAL PROJECT	\$1,323,703	\$694,749	\$628,954	52%

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		\$325,000
		\$0 Transfer to FS#2 SS0010		(\$432,600)
		\$0 Transfer to N Main PS9901		(\$355,000)
Subtotal:				
		Additional Funding Needed:		
		EDC Operating Fund		\$25,000
Total Estimated Annual Cost		\$0	Total Funding	\$475,854
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Economic Development Incentives	\$475,000	\$300,000	\$175,000	63%
Irrigation Supplies	\$854	\$854	\$0	100%
TOTAL PROJECT	\$475,854	\$300,854	\$175,000	63%

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		\$0
Total Estimated Annual Cost		\$0	Total Funding	\$250,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$250,000	\$0	\$250,000	0%
TOTAL PROJECT	\$250,000	\$0	\$250,000	0%

City of Euless Capital Project Request

Department:	FACILITIES	Date Prepared:	April 11,2011
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	ADA/TAS FACILITY IMPROVEMENTS		
Project Type:	FACILITIES	Sub-Type:	IMPROVEMENTS
Project Code:	FM1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<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 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:		
<u>Direct Operating Cost</u>		Improvements		
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		
Total Estimated Annual Cost		\$0	Total Funding	\$50,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Structural Maintenance	\$50,000	\$3,642	\$46,358	7%
TOTAL PROJECT	\$50,000	\$3,642	\$46,358	7%

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	\$150,000	
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
		TSGC Reserve Fund	\$100,000	
Total Estimated Annual Cost		\$0	Total Funding	\$250,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Land Betterments	\$113,000	\$24,628	\$88,372	22%
Land Acquisition	\$2,000	\$2,000	\$0	100%
Equipment	\$50,000	\$14,380	\$35,620	29%
Improvements	\$35,000	\$0	\$35,000	0%
Repair & Maintenance	\$50,000	\$21,315	\$28,685	43%
TOTAL PROJECT	\$250,000	\$62,323	\$187,677	25%

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 - Authorize 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	128,075
		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	\$11,718,066
<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	576,979
<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	\$11,718,066

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	128,075	61,264	66,811	48%
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	75,000	72,511	2,489	97%
Other Professional Services	36,310	36,310	0	100%
Equipment	67,912	67,912	0	100%
Furnishings	350,000	348,347	1,653	100%
Land Purchase	43,592	43,591	1	100%
Off-Site Utilities	0	0	0	0%
Owner Equipment	441,344	403,791	37,553	91%
Planning Services	70,428	70,428	0	100%
TOTAL PROJECT	\$11,718,066	\$11,609,560	\$108,506	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:		
Direct Operating Cost		Fixtures, landscaping, lighting, & other park and infrastructure improvements		
Personnel:	Full Time	\$0		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services			(Minimum balance \$100,000)	
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		EDC Operating Fund	\$300,000	
		\$0	Additional Funding Needed:	
Subtotal:		\$0	Transfer from:	
		EDC Operating Fund	\$275,000	
Total Estimated Annual Cost		\$0	Total Funding	\$575,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Park Furnishings	\$169,848	\$169,848	0	100%
Landscaping	\$24,870	\$24,870	0	100%
Contingency	\$127,112	\$43,240	83,872	34%
Park Lighting	\$50,000	\$0	50,000	0%
Equipment	\$3,170	\$3,170	0	100%
Other	\$200,000	\$0	200,000	0%
TOTAL PROJECT	\$575,000	\$241,128	\$333,872	42%

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		\$150,000
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$150,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		EDC Operating Fund		\$125,000
		\$0	Additional Funding Needed:	
Subtotal:		\$0	Transfer from:	
			EDC Operating Fund	\$25,000
Total Estimated Annual Cost		\$0	Total Funding	\$150,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Irrigation	\$150,000	\$47,787	102,213	32%
TOTAL PROJECT	\$150,000	\$47,787	\$102,213	32%

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	February 11, 2009
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	EULESS FLC AQUATICS DESIGN		
Project Type:	PARK/RECREATION	Sub-Type:	AQUATICS
Project Code:	PR1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>April 10, 2012: Authorize the City Manager to negotiate and execute an architectural contract for certain components of the Euless Family Life Center ("FLC") aquatic facilities to John Kirksey Associates, Architects, Inc. d/b/a Kirksey, Houston, Texas. Fee is anticipated at 8% of construction costs of the buildings.</p> <p>April 10, 2012: Authorize the City Manager to solicit statements of qualifications for Design Build Services related to the Euless FLC Indoor and Outdoor Aquatics Facilities.</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 aquatic 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 aquatic 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>JUSTIFICATION:</p> <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>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost		Engineering	\$550,000
Personnel:	Full Time		
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:		Total Estimated Capital Cost	\$550,000
<u>Maintenance Costs</u>		Funding Source:	
		Transfer from:	
		Car Rental	\$786,500
Subtotal:		Transfer to:	
		Car Rental CIP Fund Balance	(\$236,500)
Total Estimated Annual Cost		Total Funding	\$550,000

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER	
			BUDGET (- +)	% EXPENDED
Engineering	\$550,000	\$9,465	\$540,535	2%
TOTAL PROJECT	\$550,000	\$9,465	\$540,535	2%



**CAPITAL IMPROVEMENT PROGRAMS
FY13 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 FY13		\$ -										
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												
FY2013 38 th CDBG-ADA Infrastructure Improvements	A	\$ 450,000				XX						
FY2013 County Overlay-Trailwood/Summit Ridge/Westpark	A	\$ 300,000							XX			
Cullum Drive Design and ROW	A	\$ 200,000		XX								
Sub-Total Street Priority A-Proposed FY13		\$ 950,000										
FY2014 39 th CDBG-ADA Infrastructure Improvements ⁽¹⁴⁾	B	\$ 300,000				XX						
FY2014 County Overlay-Monterrey/Sotogrande/El Camino Real ⁽¹⁴⁾	B	\$ 300,000							XX			
Cullum Drive Construction ⁽¹⁴⁾	B	\$ 565,000		\$100,786				\$ 67,214	\$397,000			
FY2015 40 th CDBG-ADA Infrastructure Improvements ⁽¹⁵⁾	B	\$ 300,000				XX						
FY2015 County Overlay-Baze Road/Kynette Drive/Signet Drive ⁽¹⁵⁾	B	\$ 300,000							XX			
FY2016 41 st CDBG-ADA Infrastructure Improvements ⁽¹⁶⁾	B	\$ 300,000				XX						
FY2016 County Overlay-Ector Drive/Raider Drive/Texas Star Pkwy ⁽¹⁶⁾	B	\$ 300,000							XX			
Traffic Signal-Harwood Rd at Bear Creek Pkwy ⁽¹⁶⁾	B	\$ 180,000							XX			
FY2017 42 nd CDBG-ADA Infrastructure Improvements ⁽¹⁷⁾	B	\$ 300,000				XX						
FY2017 County Overlay-Aransas Drive/Ector Drive ⁽¹⁷⁾	B	\$ 300,000							XX			
Sub-Total Street Priority B-Unfunded		\$ 3,145,000										
Bear Creek Parkway	C	TBD										XX
Cresthaven Drive	C	TBD										XX
E Alexander Lane	C	TBD										XX
Fuller-Wiser Road-Harwood Road to Mid Cities Blvd	C	TBD										XX
Fuller-Wiser Road-SH183 to Harwood Road	C	TBD										XX
Highland Drive	C	TBD										XX
Ross Avenue	C	TBD										XX
South Pipeline Road	C	TBD										XX
Vine Street-SH183 to SH10	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										

**CAPITAL IMPROVEMENT PROGRAMS
FY13 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 - TOTAL		\$ 4,095,000												
WASTEWATER PROJECTS														
LR: Ross Avenue	A	\$ 215,000	XX											
LR: Slaughter Lane/E Huitt Lane	A	\$ 475,000	XX											
LR: W Huitt	A	\$ 180,000	XX											
Sub-Total Wastewater Priority A-Proposed FY13		\$ 870,000												
LR: Denton Drive ⁽¹⁴⁾	B	\$ 539,000	XX											
LR: Milam Drive ⁽¹⁴⁾	B	\$ 253,000	XX											
NTE (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: Kynette Drive/Wilshire Drive ⁽¹⁶⁾	B	\$ 663,000	XX											
LR: Cedar Hills Estates/Hollywood Blvd. ⁽¹⁷⁾	B	\$ 112,000	XX											
Sub-Total Wastewater Priority B-Unfunded		\$ 3,147,000												
LR: Collin Drive/Harris Drive/Irion Drive	C	TBD												XX
LR: Crane Drive	C	TBD												XX
LR: Donley Drive/Shelmar Drive	C	TBD												XX
LR: Eastcliff/Windlea/Signet	C	TBD												XX
LR: Ector Dr/Donley Dr/Crane Dr	C	TBD												XX
LR: Ector Drive/Fayette Drive	C	TBD												XX
LR: Evans/Canyon Ridge/N Kynette	C	TBD												XX
LR: Glenn Drive	C	TBD												XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD												XX
LR: Janann/Brownstone/Shelmar Drive	C	TBD												XX
LR: Lakewood/Dogwood/Bocowood	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/Rusk/Parker/Rockwall	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: Town Creek Drive	C	TBD												XX
LR: W Donley/Private Drive/Mimosa/Magolia/Redbud	C	TBD												XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD												XX
Sub-Total Wastewater Priority C-Unfunded		\$ -												
WASTEWATER PROJECTS - TOTAL		\$ 4,017,000												

LR = Line Replacement

**CAPITAL IMPROVEMENT PROGRAMS
FY13 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													
None Currently		\$ -											
Sub-Total Water Priority A-Proposed FY13		\$ -											
LR: El Camino Real ⁽¹⁴⁾	B	\$ 410,000	XX										
Water System Security Camera Installation ⁽¹⁴⁾	B	\$ 75,000		XX									
LR: S Pipeline Road West ⁽¹⁵⁾	B	\$ 300,000	XX										
NTE (SH183) Phase II Water Relocation ⁽¹⁵⁾	B	\$ 1,200,000									XX		
Residential Meter Replacement Program ⁽¹⁵⁾	B	\$ 3,690,350			XX								
LR: Blessing Creek/Stony Creek/Rock Creek ⁽¹⁶⁾	B	\$ 315,000	XX										
SH360 Water Crossing ⁽¹⁷⁾	B	\$ 735,500	XX										
Sub-Total Water Priority B-Unfunded		\$ 6,725,850											
LR: Collin Drive-Dallas Dr to Harwood Rd	C	TBD											XX
LR: Collin Drive-Denton Dr to Dallas Dr	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 Drive	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
Water System Security Land Acquisition	C	TBD											XX
Sub-Total Water Priority C-Unfunded		\$ -											
WATER PROJECTS - TOTAL		\$ 6,725,850											

LR = Line Replacement

**CAPITAL IMPROVEMENT PROGRAMS
FY13 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												
Eules FLC Aquatics Construction	A	\$ 6,450,000		\$5,236,500*						\$ 1,213,500		
Sub-Total Other Priority A-Proposed FY13		\$ 6,450,000										
Glade Parks Trail Connection ⁽¹⁴⁾	B	\$ 359,625								XX		
Texas Star Golf Course Bunker Replacement ⁽¹⁴⁾	B	\$ 195,000		XX								
Blessing Branch Park Improvements ⁽¹⁵⁾	B	\$ 225,120		XX								
Texas Star Sports Complex Phase V ⁽¹⁵⁾	B	\$ 4,152,000			XX							
Development/Engineering Building ⁽¹⁶⁾	B	\$ 1,579,800							XX			
TSGC Greens Replacement ⁽¹⁶⁾	B	\$ 800,000										XX
Sub-Total Other Priority B-Unfunded		\$ 7,311,545										
Animal Shelter Expansion/Renovation	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Eules Water Feature	C	TBD										XX
Trail Connection South Eules	C	TBD										XX
Trail Enhancements Phase I	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Water Feature	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 13,761,545										

* Car Rental CIP - \$4,236,500 including reallocation from Eules FLC Aquatics Design project.

* General CIP - \$1,000,000

**CAPITAL IMPROVEMENT PROGRAMS
FY13 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 FY13		\$ -										
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
FY13 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												
FY2013 38 th CDBG-ADA Infrastructure Improvements	A	\$ 450,000				XX						
FY2013 County Overlay-Trailwood/Summit Ridge/Westpark	A	\$ 300,000								XX		
Cullum Drive Design and ROW	A	\$ 200,000		XX								
Sub-Total Street Priority A-Proposed FY13		\$ 950,000										
FY2014 39 th CDBG-ADA Infrastructure Improvements ⁽¹⁴⁾	B	\$ 300,000				XX						
FY2014 County Overlay-Monterrey/Sotogrande/El Camino Real ⁽¹⁴⁾	B	\$ 300,000								XX		
Cullum Drive Construction ⁽¹⁴⁾	B	\$ 565,000		\$100,786				\$ 67,214	\$397,000			
FY2015 40 th CDBG-ADA Infrastructure Improvements ⁽¹⁵⁾	B	\$ 300,000				XX						
FY2015 County Overlay-Baze Road/Kynette Drive/ Signet Drive ⁽¹⁵⁾	B	\$ 300,000								XX		
FY2016 41 st CDBG-ADA Infrastructure Improvements ⁽¹⁶⁾	B	\$ 300,000				XX						
FY2016 County Overlay-Ector Drive/Raider Drive/Texas Star Pkwy ⁽¹⁶⁾	B	\$ 300,000								XX		
Traffic Signal-Harwood Rd at Bear Creek Pkwy ⁽¹⁶⁾	B	\$ 180,000								XX		
FY2017 42 nd CDBG-ADA Infrastructure Improvements ⁽¹⁷⁾	B	\$ 300,000				XX						
FY2017 County Overlay-Aransas Drive/Ector Drive ⁽¹⁷⁾	B	\$ 300,000								XX		
Sub-Total Street Priority B-Unfunded		\$ 3,145,000										
Bear Creek Parkway	C	TBD										XX
Cresthaven Drive	C	TBD										XX
E Alexander Lane	C	TBD										XX
Fuller-Wiser Road-Harwood Road to Mid Cities Blvd	C	TBD										XX
Fuller-Wiser Road-SH183 to Harwood Road	C	TBD										XX
Highland Drive	C	TBD										XX
Ross Avenue	C	TBD										XX
South Pipeline Road	C	TBD										XX
Vine Street-SH183 to SH10	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										
STREET PROJECTS - TOTAL		\$ 4,095,000										

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: **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.

(38th year CDBG project)

PROJECT SCHEDULE:

FY2013

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: FY2013 COUNTY OVERLAY - TRAILWOOD DR/SUMMIT RIDGE DR/WESTPARK WAY	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Trailwood Drive and Summit Ridge Drive are collector streets in the City's Master Thoroughfare Plan. Westpark Way is an undivided arterial street in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on: 1. Trailwood Drive from N Main Street to Summit Ridge Drive (west end), 2. Summit Ridge Drive from Lakewood Boulevard to Trailwood Drive, and 3. Westpark Way from S Pipeline to SH10.	
PROJECT SCHEDULE: Anticipate Construction Beginning: May 2013 Anticipate Construction Complete: July 2013	
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: 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:	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 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.	
PROJECT SCHEDULE: FY2013	
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 DESIGN AND ROW-SH10 TO HUITT LANE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$180,000
Personnel:	Full Time	Right-of-Way	\$20,000
	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	\$200,000
	\$0		
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance	\$200,000	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			
Other			
Car Rental Tax Fund			
To Be Determined			
ADDITIONAL COMMENTS:			
Street CIP Fund Balance			

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:** 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.

(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-MONTERREY/SOTOGRADE/EL CAMINO REAL	
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 W Pipeline Road to south city limits.	
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 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: 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: B

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:

FY2014

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	\$565,000
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 \$565,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance	\$100,786	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	\$397,000		
To Be Determined			
ADDITIONAL COMMENTS:			
Street CIP Fund Balance			
Escrow accounts:			
ES0284 \$61,370			
ES0297 \$ 5,844			

City of Euless

Capital Project Request

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

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

Project Title: FY2015 40TH 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.

(40th year CDBG project)

PROJECT SCHEDULE:

FY2015

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: FY2015 COUNTY OVERLAY-BAZE ROAD/KYNETTE DRIVE/SIGNET DRIVE	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Baze Road, 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. Baze Road from Mid Cities Boulevard to Priest Lane, 2. Kynette Drive from Evans Drive to Wilshire Drive, and 3. 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-BAZE ROAD/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-ECTOR DR/RAIDER DR/TEXAS STAR PKWY

Project Type: STREET

Sub-Type: OVERLAY

Project Code:

Priority: B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Ector Drive, Raider Drive 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. Ector Drive from SH10 to SH183,
2. Raider Drive from SH10 to W Pipeline, and
3. Texas Star Parkway from SH10 to S Pipeline.

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 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:

FY2016

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 16,2012

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

Project Title: FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

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

Project Code: **Priority:** B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

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

(42nd year CDBG project)

PROJECT SCHEDULE:

FY2017

JUSTIFICATION:

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

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/ECTOR DRIVE	
Project Type: STREET	Sub-Type: OVERLAY
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Aransas Drive and Ector 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 W Ash Lane, and 2. Ector Drive from SH183 to Midway Drive.	
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/ECTOR 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: April 03,2008

Submitted By: RON YOUNG

Date Completed:

Project Title: BEAR CREEK PARKWAY

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

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:** July 23, 1999

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

Project Title: E ALEXANDER LANE RECONSTRUCTION

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: E ALEXANDER LANE 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	_____		
Other	XX		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS: Escrow Funds will be used to finance a portion of this project.			

City of Euless

Capital Project Request

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

Submitted By: ROBERT BARKER **Date Completed:**

Project Title: FULLER-WISER ROAD-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-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-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-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

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

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-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-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
FY13 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: Ross Avenue	A	\$ 215,000	XX									
LR: Slaughter Lane/E Huitt Lane	A	\$ 475,000	XX									
LR: W Huitt	A	\$ 180,000	XX									
Sub-Total Wastewater Priority A-Proposed FY13		\$ 870,000										
LR: Denton Drive ⁽¹⁴⁾	B	\$ 539,000	XX									
LR: Milam Drive ⁽¹⁴⁾	B	\$ 253,000	XX									
NTE (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: Kynette Drive/Wilshire Drive ⁽¹⁶⁾	B	\$ 663,000	XX									
LR: Cedar Hills Estates/Hollywood Blvd. ⁽¹⁷⁾	B	\$ 112,000	XX									
Sub-Total Wastewater Priority B-Unfunded		\$ 3,147,000										
LR: Collin Drive/Harris Drive/Irion Drive	C	TBD										XX
LR: Crane Drive	C	TBD										XX
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Eastcliff/Windlea/Signet	C	TBD										XX
LR: Ector Dr/Donley Dr/Crane Dr	C	TBD										XX
LR: Ector Drive/Fayette Drive	C	TBD										XX
LR: Evans/Canyon Ridge/N Kynette	C	TBD										XX
LR: Glenn Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD										XX
LR: Janann/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood/Dogwood/Bocowood	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/Rusk/Parker/Rockwall	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: Town Creek Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		\$ -										
WASTEWATER PROJECTS - TOTAL		\$ 4,017,000										

LR = Line Replacement

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 AVENUE

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

Project Code: **Priority:** A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater mains located on Ross Avenue and outfall to West Alexander Lane.

PROJECT SCHEDULE:

FY2013

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. Systematic replacement will reduce maintenance costs and customer problems.

PROJECT TITLE: LINE REPLACEMENT-ROSS AVENUE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$25,000
Personnel:	Full Time	Construction	\$190,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$215,000
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 12,2004
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-SLAUGHTER LANE/E HUITT LANE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.	
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: <ol style="list-style-type: none">1. Between John Vernon Lane and Slaughter Lane east of Dunaway Drive,2. East of Dunaway Drive from Slaughter Lane to E Huitt Lane, and3. Along E Huitt Lane from S Main Street to Dunaway Drive.	
PROJECT SCHEDULE: FY2013	
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:** May 13,2010

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

Project Title: LINE REPLACEMENT-W HUITT

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

Project Code: **Priority:** A

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

The project consists of the replacement of the wastewater mains between Linda Lane and W Huitt Lane.

PROJECT SCHEDULE:

FY2013

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-DENTON 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:

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.

PROJECT TITLE: LINE REPLACEMENT-DENTON DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$477,000
Personnel:	Full Time	Engineering	\$62,000
	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	\$539,000
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 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:

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.

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
	\$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: March 10, 2010
Submitted By: RON YOUNG	Date Completed:
Project Title: NTE (SH 183) 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 entered into a developer agreement with North Tarrant Express Mobility Partners ("NTEMP") 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 NTEMP 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: NTE (SH 183) 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:			
<p>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.</p>			

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:

1. Along 608 and 610 Martha Street,
2. Between Martha Street and Cannon Drive from Reaves Court to W Huitt Lane,
3. Between Jefflyn Court and W Huitt Lane from Martha Street to S Main Street, and
4. Between Henslee Drive and Cannon Drive from Reaves Court to Jefflyn Court.

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:** 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:

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 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: 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:

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, and
5. 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: 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: 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 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:	
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.	

PROJECT TITLE: LINE REPLACEMENT-CRANE DRIVE

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:

1. Donley Drive from Shelmar Drive to W Ash Lane,
2. Donley Drive from Harwood Road to Shelmar Drive, and
3. Shelmar Drive from Green Hill Street to the end of Shelmar Drive.

PROJECT SCHEDULE:

JUSTIFICATION:

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

PROJECT TITLE: LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<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 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-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:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<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:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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:

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, and
4. 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 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-NORTHCLIFF/TOPLEA/WINDLEA/SIGNET/KYNETTE/WESTCLIFF

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<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:

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

PROJECT SCHEDULE:

JUSTIFICATION:

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

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

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 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 REPLACEMENT-TOWN CREEK DRIVE

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

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

PROJECT DESCRIPTION:

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

1. 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, and
5. the outfall between Westport Court and Newport 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 REPLACEMENT-TOWN 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 %	
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-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
FY13 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												
None Currently		\$ -										
Sub-Total Water Priority A-Proposed FY13		\$ -										
LR: El Camino Real ⁽¹⁴⁾	B	\$ 410,000	XX									
Water System Security Camera Installation ⁽¹⁴⁾	B	\$ 75,000		XX								
LR: S Pipeline Road West ⁽¹⁵⁾	B	\$ 300,000	XX									
NTE (SH183) Phase II Water Relocation ⁽¹⁵⁾	B	\$ 1,200,000								XX		
Residential Meter Replacement Program ⁽¹⁵⁾	B	\$ 3,690,350			XX							
LR: Blessing Creek/Stony Creek/Rock Creek ⁽¹⁶⁾	B	\$ 315,000	XX									
SH360 Water Crossing ⁽¹⁷⁾	B	\$ 735,500	XX									
Sub-Total Water Priority B-Unfunded		\$ 6,725,850										
LR: Collin Drive-Dallas Dr to Harwood Rd	C	TBD										XX
LR: Collin Drive-Denton Dr to Dallas Dr	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 Drive	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
Water System Security Land Acquisition	C	TBD										XX
Sub-Total Water Priority C-Unfunded		\$ -										
WATER PROJECTS - TOTAL		\$ 6,725,850										

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: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan. El Camino Real is the FY2014 County Overlay project.	
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, 800 linear feet of 8" 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 to coincide with the anticipated County overlay on El Camino Real.	
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: 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: FY2014	
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:** 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:

FY2015

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:** March 10, 2010

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

Project Title: NTE (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 entered into a developer agreement with North Tarrant Express Mobility Partners ("NTEMP") 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 NTEMP 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: NTE (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:			
<p>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.</p>			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: June 07,2012

Submitted By: RON YOUNG

Date Completed:

Project Title: RESIDENTIAL METER REPLACEMENT PROGRAM

Project Type: WATER

Sub-Type: METERS/TRANSPONDERS

Project Code:

Priority: B

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The systematic replacement of meters and transponders at or near end of life is included in the Water System Master Plan.

PROJECT DESCRIPTION:

The project includes the system-wide replacement of residential water meters one inch and less in size. The reading equipment and associated software are included in the scope of the project as well.

PROJECT SCHEDULE:

FY2015

JUSTIFICATION:

The project will upgrade the current residential meters and transponders to the latest in auto-read technology and provide funding for the reading equipment and software necessary for the system upgrade.

PROJECT TITLE: RESIDENTIAL METER REPLACEMENT PROGRAM

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Meters	\$3,690,350
Personnel:	Full Time	\$0	
	Part Time		
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 \$3,690,350
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	XX		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
Other-plan review/inspection fees	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department: PUBLIC WORKS

Date Prepared: 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:** 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 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-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	
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-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 Drive. 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 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 (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 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 (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 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: WATER SYSTEM SECURITY LAND ACQUISITION

Project Type: WATER **Sub-Type:** SYSTEM SECURITY

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This project is a result of the findings of the 2004 Water System Vulnerability Assessment of the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the acquisition of a small residential property which shields the Fuller ground storage tank from public view. Removal of the residence in order to provide greater security, access, and visibility is also included in the scope of the project.

PROJECT SCHEDULE:

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 LAND ACQUISITION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Land Acquisition - 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
FY13 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												
Eules FLA Aquatics Construction	A	\$ 6,450,000		\$5,236,500*						\$ 1,213,500		
Sub-Total Other Priority A-Proposed FY13		\$ 6,450,000										
Glade Parks Trail Connection ⁽¹⁴⁾	B	\$ 359,625								XX		
Texas Star Golf Course Bunker Replacement ⁽¹⁴⁾	B	\$ 195,000		XX								
Blessing Branch Park Improvements ⁽¹⁵⁾	B	\$ 225,120		XX								
Texas Star Sports Complex Phase V ⁽¹⁵⁾	B	\$ 4,152,000			XX							
Development/Engineering Building ⁽¹⁶⁾	B	\$ 1,579,800							XX			
TSGC Greens Replacement ⁽¹⁶⁾	B	\$ 800,000										XX
Sub-Total Other Priority B-Unfunded		\$ 7,311,545										
Animal Shelter Expansion/Renovation	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Eules Water Feature	C	TBD										XX
Trail Connection South Eules	C	TBD										XX
Trail Enhancements Phase I	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Water Feature	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 13,761,545										

* Car Rental CIP - \$4,236,500

* General CIP - \$1,000,000

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: February 11, 2009
Submitted By: RAY MCDONALD	Date Completed:
Project Title: EULESS FLC AQUATICS CONSTRUCTION	
Project Type: PARK/RECREATION	Sub-Type: AQUATICS
Project Code: PR1201	Priority: A
<p>RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:</p> <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>	
<p>PROJECT DESCRIPTION:</p> <p>The project consists of the construction 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>	
<p>PROJECT SCHEDULE:</p> <p>FY2013</p>	
<p>JUSTIFICATION:</p> <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 FLC AQUATICS CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$6,450,000
Personnel:	Full Time		\$0
	Part Time		\$114,000
Total Salary			\$114,000
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost		Total Estimated Capital Cost	\$6,450,000
	\$114,000		

PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance	\$5,236,500	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	\$1,213,500		
Other			

ADDITIONAL COMMENTS:

Proposed fund balance allocation is as follows:
 Car Rental CIP - \$4,236,500 (\$236,500 excess design funding)
 General CIP - \$1,000,000

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: May 05,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: GLADE PARKS TRAIL CONNECTION	
Project Type: PARK/RECREATION	Sub-Type: TRAIL SYSTEM
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: As identified in the Glade Parks development, this project proposes to connect the existing Trails of Euless to the City of Colleyville trails through the Glade Park Development.	
PROJECT DESCRIPTION: Construction of this trail will connect to the existing trail at Creekwood Estates, run underneath the northbound service road, SH121, and the southbound service road to the southeast corner of the Glade Parks Development. Future connectivity through Glade Parks is planned within the overall development of that site.	
PROJECT SCHEDULE: FY2014	
JUSTIFICATION: 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. The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.	

PROJECT TITLE: GLADE PARKS TRAIL CONNECTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			
Personnel:	Full Time	Engineering, surveying, geotech, etc.	\$72,000
	Part Time	Construction	\$270,500
Total Salary		Contingency 5%	\$17,125
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	\$359,625
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: TEXAS STAR GOLF COURSE	Date Prepared: June 19,2012
Submitted By: GLENDA HARTSELL	Date Completed:
Project Title: TSGC BUNKER REPLACEMENT	
Project Type: PARK/RECREATION	Sub-Type: TSGC IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
PROJECT DESCRIPTION:	
<p>The project would include the simultaneous reconstruction of all sand bunkers to consistent standards and specifications including the removal of existing sand material and drainage, reshaping the sand bunker as needed, installation of new drainage and bunker liner material, and refilling with USGA specification bunker sand material to a uniform depth. Golf course maintenance staff would use the existing bunker sand for agronomic practices around the course and practice areas.</p>	
PROJECT SCHEDULE:	
<p>Weather permitting, reconstruction of the sand bunkers should take approximately sixty days. Staff recommends that the process be completed during a time that traditionally exhibits slow play, specifically January-February or July-August. Reconstruction would occur on two to three holes simultaneously in order to minimize disruption to play. At no time will it be necessary for the golf course to close due to the project.</p>	
JUSTIFICATION:	
<p>Texas Star is a championship daily fee golf facility known for its high level of service and excellent course conditions. Due to the nature of their initial construction, the sand bunkers have been a consistent area of concern despite continual efforts to maintain and improve their playability. Over the life of the course, staff has repaired and replaced both the bunker sand as well as the underlying drainage in an effort to improve conditions. Specifically, over the past few years, staff has experimented with a variety of different methods and products designed to improve draining, prevent contamination from underlying silt and gravel and enhance the performance of each bunker. Due to the number of bunkers on the course, coupled with the necessary labor needed, staff has only been able to complete a limited number of sand bunker renovations each year. As a result, Texas Star suffers from inconsistent playing conditions and aesthetics. Simultaneous reconstruction of all sand bunkers to the 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	\$0	Playground/Border \$30,000
Total Salary		\$0	Picnic pads w/grills \$10,000
Purchase of Services			Shade shelter/pavilion/gazebo \$30,000
Materials & Supplies			Trail Lighting \$20,000
Utilities		\$0	Playground chips \$5,400
			Contingency 5% \$10,720
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$225,120
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 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: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:	
<p>Texas Star Sports Complex Phase V incorporates the addition of four (4) additional multi-use playing fields (four-plex). 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.</p>	
PROJECT DESCRIPTION:	
<p>The project includes the design and construction of four (4) multi-use playing fields (four-plex). 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.</p>	
PROJECT SCHEDULE:	
FY2015	
JUSTIFICATION:	
<p>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.</p>	

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE V

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost		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		5% Contingency	\$180,000
		10% Indirect Cost	\$360,000
Subtotal:			
Maintenance Costs	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$4,152,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	XX		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
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 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. This upgrade will allow for 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:

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:			

PROJECT TITLE: GOLF COURSE GREENS REPLACEMENT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Landscaping Architect & Maintenance \$800,000	
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
			(Bermuda \$250,000-\$300,000)
Subtotal:		\$0	
<u>Maintenance Costs</u>		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$800,000
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	_____		
To Be Determined	XX		
ADDITIONAL COMMENTS:			
If the greens could be replaced with Bermuda grass, this process would not require as much rebuilding and the greens would be sprigged as opposed to seeding of Bentgrass, this process would cost \$250,000 to \$300,000.			

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	
Insurance			
Subtotal:		\$0	
<u>Maintenance Costs</u>			
PM & Minor Repairs		\$0	
Unscheduled Maintenance			
Renewal & Replacement			
Pest Control			
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: 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: May 05,2008
Submitted By: RAY MCDONALD	Date Completed:
Project Title: SOUTH EULESS WATER FEATURE	
Project Type: PARK/RECREATION	Sub-Type: AQUATICS
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The adopted Parks Master Plan calls for the renovation of the South Euless Pool. This aquatic facility has not received any major renovations since it opened in 1972. This request will probably be revised and/or withdrawn upon completion of the aquatic portion of the Euless Family Life Center.	
PROJECT DESCRIPTION: Recommendations made in both the adopted Parks Master Plan and the Swimming Pool Audit addressed major renovations that were needed at South Euless Pool. The estimated cost for these renovations was approximately \$1.3 million. Because of limited space as well as parking, this project will need to be carefully thought through and a decision will need to be made to either spend the money to renovate this existing facility or use the funds toward the construction of a family aquatic facility.	
PROJECT SCHEDULE:	
JUSTIFICATION: This has been documented in both the Swimming Pool Audit and the adopted Parks Master Plan.	

PROJECT TITLE: SOUTH EULESS WATER FEATURE

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 Eules

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: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Identified in the adopted Parks Master Plan is the need for additional trail connections from neighborhoods to parks.	
PROJECT DESCRIPTION: There is as 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 Eules Park from adjacent neighborhoods as well as South Eules Elementary from the adjacent neighborhood to the south.	
PROJECT SCHEDULE:	
JUSTIFICATION: The City of Eules 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 CONNECTION SOUTH EULESS

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 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: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Identified in the Needs Assessment and Identification section of the adopted Parks Master Plan are a number of trail related improvements.	
PROJECT DESCRIPTION: This project consists of the first phase of implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas 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 I

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

PROJECT TITLE: TRAILWOOD PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<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 05,2008

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

Project Title: WILSHIRE PARK WATER FEATURE

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

Project Code: **Priority:** C

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The adopted Parks Master Plan calls for the renovation of Wilshire Pool. This aquatic facility has not received any major renovations since it opened in 1972. This request will most likely be revised or withdrawn upon completion of the aquatic portion of the Euless Family Life Center.

PROJECT DESCRIPTION:

Recommendations made in both the adopted Parks Master Plan and the Swimming Pool Audit addressed major renovations that were needed at Wilshire Pool. The estimated cost for these renovations was approximately \$1.3 million. Because of limited space as well as parking, this project will need to be carefully thought through and a decision will need to be made to either spend the money to renovate this existing facility or use the funds toward the construction of a family aquatic facility.

PROJECT SCHEDULE:

JUSTIFICATION:

Documented in both the Swimming Pool Audit and the adopted Parks Master Plan.

PROJECT TITLE: WILSHIRE PARK WATER FEATURE

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			\$ -	\$ -	\$ -
Sub-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 Wiser, Midway/Harwood	05/31/07	\$ 40,000	\$ 28,695	\$ 11,305
PS9906	Traffic Safety/Signalization	05/31/08	\$ 128,027	\$ 127,939	\$ 88
PS0404	South Pipeline Road Overlay	05/31/08	\$ 114,750	\$ 85,062	\$ 29,688
PS0701	Overlay-Dickey Drive	05/31/08	\$ 122,200	\$ 48,435	\$ 73,765
PS0702	Overlay-East Huitt	05/31/08	\$ 89,000	\$ 64,895	\$ 24,105
PS0703	Overlay-Huntington Drive	05/31/08	\$ 69,500	\$ 42,884	\$ 26,616
PS0706	Gateway Blvd Screening Wall	05/31/08	\$ 135,800	\$ 138,862	\$ (3,062)
PS0705	Signal Gateway Blvd @ Glade	10/28/08	\$ 98,000	\$ 98,000	\$ -
PS0002	West Pipeline Road-Raider/Hwy10	12/01/08	\$ 6,082,621	\$ 6,081,392	\$ 1,229
PS0801	Overlay-North Main/Cullum Drive	12/31/08	\$ 290,000	\$ 211,130	\$ 78,870
PS9905	Traffic Studies	05/30/09	\$ 27,286	\$ 27,197	\$ 89
PS0704	Disability Access Study	05/31/09	\$ 30,000	\$ 13,950	\$ 16,050
PS0901	Ash/Denton/Fair Oaks Overlay	09/30/09	\$ 320,000	\$ 231,984	\$ 88,016
PS0902	Vine Street Design	Cancelled	\$ 100,000	\$ -	\$ 100,000
PS9903	HWY 183 Service Road	Cancelled	\$ -	\$ -	\$ -
PS0304	Glade Road	04/16/10	\$ 3,077,977	\$ 2,905,205	\$ 172,772
PS9909	FM157 North - SH183 to SH121	04/16/10	\$ 267,519	\$ 129,215	\$ 138,304
PS0903	Mid Cities @ Gateway & Baze Traffic Signals	04/16/10	\$ 320,000	\$ 250,702	\$ 69,298
PS0802	Fuller-Wiser Connector	02/17/11	\$ 495,000	\$ 441,491	\$ 53,509
PS1002	FY10 County Overlay - Wilshire/Marlene	05/17/11	\$ 288,000	\$ 200,890	\$ 87,110
Street Projects - Prior Years			\$ 21,099,702	\$ 19,464,525	\$ 1,635,177
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 - Current Year			\$ 300,000	\$ 265,887	\$ 34,113
Sub-Total Street Projects			\$ 21,399,702	\$ 19,730,412	\$ 1,669,290

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 24, 1999
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	NORTH MAIN STREET		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:	PS9901	Priority:	A
COUNCIL AUTHORIZATION:			
<p>April 14, 1998: Authorized bond election for the purpose of funding construction.</p> <p>November 24, 1998: Approved contract with Cummings & Prewitt, Inc. for paving and drainage design.</p> <p>February 8, 2000: Authorized the acquisition of ROW to allow for widening and paving improvements.</p> <p>August 22, 2000: Ratified the expenditure of \$30,000 of EDC funds for ROW acquisition along Main Street.</p> <p>August 22, 2000: Ratified EDC Resolution 11-00 authorizing a project involving facility improvements along North Main Street.</p> <p>November 14, 2000: Authorized Resolution #00-1083 declaring public necessity for acquisition of ROW.</p> <p>February 27, 2001: Authorized publication of notice of intent to issue certificates of obligation.</p> <p>April 9, 2001: Approved Ord. 1468 authorizing issuance of General Obligation Bonds, Series 2001 in the amount of \$6,000,000.</p> <p>September 11, 2001: Authorized city manager to negotiate and execute a contract with TXU Electric for the relocation of utilities along North Main Street at an estimated cost of \$550,000.</p> <p>December 11, 2001: Awarded Bid #004-02 to Southlake Construction for the demolition and removal of single-family houses along North Main Street.</p> <p>March 11, 2003: Authorized City Manager to seek competitive bids for paving & drainage construction.</p> <p>April 8, 2003: Awarded contract to McClendon Construction Co. for construction of street, utility, and drainage for North Main Street for \$3,370,035.15, provided for a \$180,000 contingency.</p> <p>September 28, 2004: Award bid contract to Whitmore and Sons for landscaping/irrigation for \$83,275.</p> <p>April 26, 2005: Award bid to Durable Specialties, Inc., for traffic signalization in the amount of \$68,780.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project is a part of the \$13.5 million bond package approved by the voters in October 1998.			
PROJECT DESCRIPTION:			
The project consists of reconstruction and widening of North Main Street from SH10 to Harwood Road. It also consists of relocating overhead utilities, the addition of a subsurface drainage system, and the addition of street lights and landscaping improvements.			
PROJECT SCHEDULE:			
Construction complete: October 2005			
Landscaping and compliance of Americans with Disabilities Act for sidewalks: FY 2010			
JUSTIFICATION:			
<ol style="list-style-type: none"> 1. Improvement of traffic flow and traffic safety. 2. Improve aesthetics with relocation of overhead utilities and addition of landscaping. 3. Subsurface drainage system needed. 4. Reduction of maintenance requirements. 			

PROJECT TITLE: NORTH MAIN STREET

PROJECT CODE: PS9901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		*Engineering	\$698,156
Personnel:	Full Time	Right-of-Way	\$1,447,814
	Part Time	Utility Relocation (City)	\$290,878
Total Salary	\$0	Appraisal Services	\$114,673
Purchase of Services		Street Lights	\$27,443
Materials & Supplies		Landscaping	\$115,808
Utilities		Construction	\$3,386,609
		Signs & Markings	\$497,419
		Contingency	\$824
		Issuance Cost	\$62,261
Subtotal:	\$0	Contract Labor	\$103,162
		* Added \$70,000 for work related to medians.	
		Total Estimated Capital Cost	\$6,745,047
<u>Maintenance Costs</u>		FUNDING SOURCE:	
		Transfer from:	
		Street CIP Fund Balance FY99	\$1,416,185
		Developer's Escrow	\$17,276
Subtotal:	\$0	EDC Operating Fund	\$430,000
		W/S Operating Fund	\$5,053
		C.O. Bond Proceeds FY01	\$1,012,961
		G.O. Bond Proceeds FY01	\$4,820,919
		Interest Income	\$163,667
<u>Other</u>		Miscellaneous	\$450
Average Annual Debt Service	\$412,567	Less Transfer To:	
		Street CIP Fund Balance	(\$1,046,464)
		Harwood Road PS9904	(\$75,000)
		Street CIP Fund Balance	(\$46,898)
Total Estimated Annual Cost	\$412,567	Total Funding	\$6,698,149

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$698,156	\$698,156	\$0	100%
Right-of-Way	\$1,017,814	\$1,017,814	\$0	100%
Utility Relocation (City)	\$290,878	\$290,878	\$0	100%
Appraisal Services	\$101,495	\$101,495	\$0	100%
Surveying Services	\$5,170	\$5,170	\$0	100%
Other Professional Services	\$2,955	\$2,955	\$0	100%
Special Services	\$5,053	\$5,053	\$0	100%
Landscaping	\$115,808	\$115,808	\$0	100%
Signs & Markings	\$497,419	\$467,340	\$30,079	94%
Construction	\$3,386,609	\$3,386,609	\$0	100%
Lighting	\$27,443	\$10,624	\$16,819	39%
Contingency	\$824	\$824	\$0	0%
Issuance Cost	\$62,261	\$62,261	\$0	100%
Contract Labor	\$103,162	\$103,162	\$0	100%
Other Expenditures	\$430,000	\$430,000	\$0	100%
TOTAL PROJECT	\$6,745,047	\$6,698,149	\$46,898	99%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 29, 1999
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	HARWOOD ROAD, N. MAIN STREET TO SH360		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project CODE:	PS9904	Priority:	A
COUNCIL AUTHORIZATION:			
<p>April 14, 1998: Authorized bond election for the purpose of funding construction.</p> <p>November 24, 1998: Authorized contract for appraisal services for parcels necessary to project.</p> <p>May 24, 1999: Approved resolution determining the necessity for and ordering the improvement.</p> <p>May 24, 1999: Authorized the acquisition of the necessary right-of-way.</p> <p>June 22, 1999: Approved right of way acquisition.</p> <p>December 14, 1999: Authorized City Manager to negotiate for and acquire additional rights-of-way.</p> <p>February 8, 2000: Awarded construction contract to Larry H. Jackson Construction.</p> <p>March 28, 2000: Authorized issuance of G.O. bonds for Harwood, Main, and West Pipeline.</p> <p>April 8, 2003: Awarded contract to J&J Sprinkler & Landscaping for median pavers for \$151,836.30.</p> <p>February 10, 2004: Approved bid 009-04 to Whitmore and Sons, Inc. for median irrigation and landscaping in the amount of \$74,627.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>This project is part of the \$13.5 million bond program approved by the voters in October 1998. Project is identified in the 1999 Master Thoroughfare Plan.</p>			
PROJECT DESCRIPTION:			
<p>Reconstruction of Harwood Road from a point approximately 350 feet west of North Main Street to SH360. New roadway will be a six lane boulevard with sidewalks, landscaping, and lighting. Signals will be added at Fuller-Wiser Road and Bear Creek Parkway.</p>			
PROJECT SCHEDULE:			
<p>Construction complete: June 2002 Landscaping Improvements: FY2010</p>			
JUSTIFICATION:			
<p>The existing two lane roadway does not meet current and future needs.</p>			

PROJECT TITLE: HARWOOD ROAD, N. MAIN STREET TO SH360 **PROJECT CODE:** PS9904

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Appraisal Services	\$53,750
Personnel:	Full Time	Professional Services-Soil Test	\$52,123
	Part Time	Acquisition	\$800,637
Total Salary	\$0	Engineering	\$415,597
Purchase of Services		Construction	\$4,004,091
Materials & Supplies		Contingency	\$78,150
Utilities		Landscaping	\$295,863
		Issuance Cost	\$70,000
Subtotal:	\$0	Total Estimated Capital Cost	\$5,770,211
<u>Maintenance Costs</u>		FUNDING SOURCE:	
<u>Other</u>		Transfer from:	
Average Annual Debt Service	\$465,722	Developer's Escrow	\$301,677
		Street CIP Fund Balance	\$283,634
Subtotal:	\$465,722	W/S Operating Fund	\$16,919
Total Estimated Annual Cost	\$465,722	G.O. Bond Proceeds	\$5,392,302
		Transfer from N Main PS9901	\$75,000
		Less Inter-Project Transfer to:	
		Pipeline Road - PS0002	(\$299,321)
		ADA Infrastructure - PS1202	(\$83,655)
		Total Funding	\$5,686,556

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$415,597	\$415,597	\$0	100%
Construction	\$4,021,668	\$4,036,882	(\$15,214)	100%
Right-of-Way	\$800,637	\$800,637	\$0	100%
Appraisal Services	\$54,036	\$53,750	\$286	99%
Issuance Cost	\$70,000	\$70,000	\$0	100%
Contingencies	\$78,150	\$3,092	\$75,058	4%
Other Professional Services	\$52,123	\$52,123	\$0	100%
Landscaping	\$278,000	\$254,475	\$23,525	92%
TOTAL PROJECT	\$5,770,211	\$5,686,556	\$83,655	99%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 22, 1999
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	BAZE ROAD		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:	PS1001	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 10, 2009: Authorize the City Manager to execute an engineering design contract with Neel-Schaffer, Inc. in an amount not to exceed \$128,600.</p> <p>September 14, 2010: Approve Resolution #10-1348 declaring a public necessity for the acquisition of real estate.</p> <p>May 10, 2011: Award construction contract to McClendon Construction in the amount of \$1,269,134.50.</p> <p>June 14, 2011: Authorize the Mayor to execute an Interlocal Agreement between Grapevine-Colleyville ISD and the City of Euless for school bus service in the amount of \$5,464.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The reconstruction and expansion of Baze Road was identified in the 1999 Master Thoroughfare Plan.			
PROJECT DESCRIPTION:			
This project consists of the detailed engineering design, right-of-way acquisition, and construction of a 31' back-to-back concrete roadway to replace an existing deteriorating two-lane asphalt roadway. The project includes underground drainage, sidewalks, and street lighting.			
PROJECT SCHEDULE:			
Award Design: December 2009 Plans Complete: February 2011 Right-of-Way Complete: October 2010 Begin Construction: June 2011 Construction Complete: May 2012			
JUSTIFICATION:			
Baze Road is an important north-south residential collector that is planned to connect Glade Road and Mid Cities Boulevard. This roadway exists as a four-lane divided roadway north of Glade Road in Grapevine. In Euless, it is constructed partially as a 40 foot undivided roadway and as a 36 foot (two-lane) undivided roadway from Mid Cities Boulevard to Priest Lane. The portion of Baze Road from Priest Lane to Glade Road is the only portion that is not constructed to City standards.			

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		\$90,000
	Part Time	Construction		\$1,590,000
Total Salary				
Purchase of Services				
Materials & Supplies				
Utilities				
Subtotal:		Total Estimated Capital Cost		\$1,830,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from Car Rental		\$164,938
		Transfer from Escrow Funds		\$125,062
		Transfer from Car Rental		\$1,540,000
Subtotal:		Transfer to:		
		Street CIP Fund Balance		(\$271,599)
Total Estimated Annual Cost		Total Funding		\$1,558,401
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$150,000	\$144,103	\$5,897	96%
Right-of-Way	\$90,000	\$4,249	\$85,751	5%
Construction	\$1,590,000	\$1,410,049	\$179,951	89%
TOTAL PROJECT	\$1,830,000	\$1,558,401	\$271,599	85%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 10,2010
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	FY2011 COUNTY OVERLAY - BEAR CREEK DR/LAKEWOOD BLVD/ASH LANE		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1101	Priority:	A
COUNCIL AUTHORIZATION:			
February 8, 2011: Authorize the City Manager to execute an Interlocal Agreement with Tarrant County for asphalt overlay improvements to Lakewood Boulevard, Bear Creek Drive, and Ash Lane.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
Bear Creek Drive, Lakewood Boulevard, and Ash Lane are collector streets in the City of Euless Master Thoroughfare Plan.			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on:			
<ol style="list-style-type: none"> 1. Bear Creek Drive from Mid Cities Boulevard to N. Main Street, 2. Lakewood Boulevard from Ash Lane to Bent Tree Drive, and 3. Ash Lane from N. Main Street to Fuller-Wiser Road. 			
PROJECT SCHEDULE:			
Begin Construction: May 2011			
Construction Complete: July 2011			
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: FY2011 COUNTY OVERLAY - BEAR CREEK DR/LAKEWOOD BPROJECT CODE: PS1101

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:		
		Car Rental		\$300,000
	\$0			
Subtotal:	\$0	Transfer to:		
		Street CIP Fund Balance		(\$34,113)
Total Estimated Annual Cost	\$0	Total Funding		\$265,887
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$300,000	\$265,887	\$34,113	89%
TOTAL PROJECT	\$300,000	\$265,887	\$34,113	89%



**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
Wastewater Projects - Prior Years			\$ 9,183,904	\$ 7,447,539	\$ 1,736,365
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- Current Year			\$ 1,127,000	\$ 809,234	\$ 317,766
Sub-Total Wastewater Projects			\$ 10,310,904	\$ 8,256,773	\$ 2,054,131

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 30,2003
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	LINE REPLACEMENT-W ALEXANDER/NORMAN/FRANKLIN		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1001	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 24, 2009: Authorized the City Manager to execute an engineering design contract with Elliott and Hughes, Inc. in an amount not to exceed \$66,300.</p> <p>August 17, 2010: Authorized the City Manager to execute a contract in the amount of \$268,354 with William J. Schultz, Inc. dba Circle C Construction to rehabilitate the W Alexander/Norman/Franklin sanitary sewer lines.</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 and are included in the plan for 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. Between Ross Avenue and West Alexander Lane, 2. Between Norman Drive and Franklin Drive, and 3. Between Franklin Drive and Simmons Drive, North of Bayless Drive. 			
PROJECT SCHEDULE:			
<p>Design Award: November 2009 Construction Award: September 2010 Begin Construction: September 2010 Construction Complete: April 2011</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		\$70,000
Personnel:	Full Time	Construction		\$350,000
	Part Time			
	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$420,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operations		\$570,000
	\$0	Transfer to:		
Subtotal:	\$0	W/WW CIP Fund Balance		(\$150,000)
		W/WW CIP Fund Balance		(\$88,386)
Total Estimated Annual Cost	\$0	Total Funding		\$331,614
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater Mains	\$350,000	\$267,611	\$82,389	76%
Engineering	\$70,000	\$64,003	\$5,997	91%
TOTAL PROJECT	\$420,000	\$331,614	\$88,386	79%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15, 2005
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	LINE REPLACEMENT-BAYLESS/PAULINE/JONES (CDBG)		
Project Type:	WASTEWATER	Sub-Type:	CDBG
Project Code:	WW1101	Priority:	A
COUNCIL AUTHORIZATION:			
<p>June 15, 2010: Tarrant County awarded the engineering contract to Elliott & Hughes in the amount of \$38,293. January 11, 2011: Recommend Tarrant County award construction contract to Hall Albert Construction Company of Benbrook, Texas in the amount of \$187,978.</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 along:</p> <ol style="list-style-type: none"> 1. Bayless Drive, 2. Pauline Street, 3. Jones Street, and 4. East of S Mills to the outfall. <p>(36th year CDBG project)</p>			
PROJECT SCHEDULE:			
<p>Award Design: June 2010 (Tarrant County) Plans Complete: September 2010 Begin Construction: February 2011 Construction Complete: June 2011</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		\$50,000
Personnel: Full Time		Construction		\$300,000
Part Time	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$350,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from Operations		\$50,000
		CDBG Award		\$300,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$50,000)
		Unused 36th CDBG Funding		(\$91,097)
Total Estimated Annual Cost	\$0	Total Funding		\$208,903
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$50,000	\$38,293	\$11,707	77%
Construction	\$300,000	\$170,610	\$129,390	57%
TOTAL PROJECT	\$350,000	\$208,903	\$141,097	60%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 01,2011
Submitted By:	RON YOUNG	Date Completed:	May 31, 2012
Project Title:	LINE REPLACEMENT-BAYLESS/PAULINE/JONES OUTFALL		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1103	Priority:	A
COUNCIL AUTHORIZATION:			
<p>February 2010: City Manager executed a construction contract in the amount of \$42,822 to Texas ReExcavation for the construction of Bayless/Pauline/Jones Outfall sanitary sewer project.</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 along:</p> <ol style="list-style-type: none"> 1. Bayless Drive, 2. Pauline Street, 3. Jones Street, and 4. East of S Mills to the outfall. <p>The City of Euless project is replacing the sanitary sewer lines located within the 100-year floodplain. These lines are not included in the CDBG project.</p>			
PROJECT SCHEDULE:			
<p>Begin Construction: March 2011 Construction Complete: June 2011</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		\$7,000
Personnel:	Full Time	Construction		\$50,000
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		Total Estimated Capital Cost		\$57,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW CIP Fund Balance		\$57,000
				\$0
Subtotal:		Transfer to:		
		W/WW CIP Fund Balance		(\$19,456)
Total Estimated Annual Cost	\$0	Total Funding		\$37,544
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$7,000	\$5,749	\$1,251	82%
Construction	\$50,000	\$31,795	\$18,205	64%
TOTAL PROJECT	\$57,000	\$37,544	\$19,456	66%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-COLLIN DRIVE (CDBG)		
Project Type:	WASTEWATER	Sub-Type:	CDBG
Project Code:	WW1202	Priority:	A
COUNCIL AUTHORIZATION:			
December 13, 2011: Recommend Tarrant County award construction contract to Horseshoe Construction, Inc. in the amount of \$216,671.50.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
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.			
PROJECT DESCRIPTION:			
This project consists of the replacement of the following wastewater mains:			
<ol style="list-style-type: none"> 1. Along Collin Drive from Falls Drive to Travis Drive, 2. Between Falls Drive and Fannin Drive east of Collin Drive, 3. Between Fannin Drive and Travis Drive east of Collin Drive, 4. Between Travis Drive and Dallas Drive east of Collin Drive, and 5. Between Dallas Drive and Tarrant Drive east of Collin Drive. 			
(37th year CDBG project)			
PROJECT SCHEDULE:			
Award Design Contract: June 2011			
Design Complete: October 2011			
Award Construction Contract: January 2012			
Anticipate Construction Complete: June 2012			
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. The project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering		\$45,000
Personnel:	Full Time	Construction		\$255,000
	Part Time			
	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost		\$300,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		W/WW Operating Fund		\$105,000
		CDBG Award		\$300,000
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance		(\$105,000)
		Unused 37th CDBG Funding		(\$68,827)
Total Estimated Annual Cost	\$0	Total Funding		\$231,173
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$45,000	\$42,544	\$2,456	95%
Construction	\$255,000	\$188,629	\$66,371	74%
TOTAL PROJECT	\$300,000	\$231,173	\$68,827	77%



**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
Water Projects - Current Year			\$ -	\$ -	\$ -
Sub-Total Water Projects			\$ 10,666,208	\$ 8,933,270	\$ 1,732,938



**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
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			\$ 40,414,500	\$ 38,674,817	\$ 1,739,683
AC1001	Texas Star Sports Complex Lighting Improvements	05/31/12	\$ 504,200	\$ 475,246	\$ 28,954
Other Projects- Current Year			\$ 504,200	\$ 475,246	\$ 28,954
Sub-Total Other Projects			\$ 40,918,700	\$ 39,150,063	\$ 1,768,637
TOTAL COMPLETED PROJECTS			\$ 86,949,645	\$ 78,874,327	\$ 8,075,318

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 29,2008
Submitted By:	RAY MCDONALD	Date Completed:	May 31, 2012
Project Title:	TEXAS STAR SPORTS COMPLEX LIGHTING IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	TSSC IMPROVEMENTS
Project Code:	AC1001	Priority:	A
COUNCIL AUTHORIZATION:			
November 9, 2010: Award of Bid #018-10 for a construction contract to Falkenberg Construction Company, Inc. in the amount of \$469,027.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
Identified in the feasibility study was the recommendation to remove the existing light fixtures, poles, and foundations, and the replacement with new Sports lighting poles and fixtures.			
PROJECT DESCRIPTION:			
The project replaces the existing field lighting fixtures, poles, and foundations with Musco "Light Structure Green" or "LSG" lighting which is the best product on the market for spill/glare control and maintaining constant light levels. The system includes a remote ballast for easy maintenance, constant illumination levels, pre-wired and pre-aimed fixtures from the factory, and a 25-year maintenance free warranty. The "LSG" is considerably more efficient than the existing sport lighting fixtures installed, requires approximately 30% fewer fixtures than the existing system to achieve 50/30 foot-candle levels, and reduces utility costs.			
PROJECT SCHEDULE:			
Grant Award: November 2009 Award Contract: November 2010 (Grant Deadline 18 months) Project Completion: June 2011 (Grant Deadline 36 months)			
JUSTIFICATION:			
The existing poles, which were originally installed in 1982, are integral ballasted 1500 watt metal halide sports lighting fixtures that require maintenance approximately two times per year to replace fixtures, lenses and bulbs. There are numerous cracks and erosion points in the light pole foundations and existing poles do not meet current wind load requirements.			

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX LIGHTING IMPROVEMENTS PROJECT CODE: AC1001

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Lighting		\$398,000
Personnel: Full Time		Concrete Piers/Bolts		\$71,000
Part Time		\$0 Design/Engineering		\$10,000
Total Salary	\$0	\$0 Contingency		\$25,200
Purchase of Services	(\$25,000)			
Materials & Supplies				
Utilities				
Subtotal:	(\$25,000)	Total Estimated Capital Cost		\$504,200
<u>Maintenance Costs</u>		Funding Source:		
		Dept of Energy ARRA Grant		\$454,200
		TSSC CIP Fund Balance		\$50,000
		(Gas Royalties)		\$0
Subtotal:	\$0	Transfer to:		
		TSSC CIP Fund Balance		(\$28,954)
Total Estimated Annual Cost	(\$25,000)	Total Funding		\$475,246
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Equipment - Lighting System	\$469,000	\$470,446	(\$1,446)	100%
Design/Engineering	\$10,000	\$4,800	\$5,200	48%
Contingency	\$25,200	\$0	\$25,200	0%
TOTAL PROJECT	\$504,200	\$475,246	\$28,954	94%

