

CITY OF BEDFORD
CAPITAL IMPROVEMENT PROGRAM - 5 YEAR
FY 2011-2012

Funding Sources:

- | | | | |
|--------------------------------|---------------------------------------|---------------------------|-----------------------|
| (1) General Obligation Bonds | (4) Street Improvement E.D.C. | (7) Park Donations | (10) To Be Determined |
| (2) Certificates of Obligation | (5) Water & Sewer Utility Repair Fund | (8) General Fund Reserves | |
| (3) Revenue Bonds | (6) Equipment Replacement Fund | (9) Grants | |

PROJECT	ESTIMATED COST	CURRENTLY FUNDED	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FUNDING SOURCE
<u>FACILITIES/EQUIPMENT</u>								
508 Animal Control Center Expansion	239,450							1
512 Fire/Police Combined Training Center	561,558							1
516 Joint Regional Dispatch Facility	613,000							1
Trunk Radio System	1,134,520			226,904	226,904	226,904	226,904	10
<u>WATER/WASTEWATER</u>								
Simpson Terrace Elevated Tank Site Well	2,900,000	1,300,000	1,600,000					2
Northwest Pressure Plane Improvements	2,300,000	200,000	2,100,000					2
Water Main Replacements								
529 Gettysburg Pl. & Nottingham Addn.	500,000				500,000			2
529 Red Oak Ln./Scenic Hills & Stonegate N.	400,000				400,000			2
Shady Brook Addition	700,000		200,000	350,000	150,000			2
Brown Trail north of Harwood Road	250,000				250,000			2
Eagle Drive from Blue Jay Court to Brown Trail	100,000				100,000			2
Wade Drive from Bedford Road to Honor Oak	200,000				200,000			2
Scenic Hills, Russell/Ravenswood, and Harwood Circle Drive	1,000,000					400,000	600,000	2
Infiltration & Inflow Projects	420,000	220,000						2
Sanitary Sewer Creek Crossings-Identified in I & I Studies	575,000					175,000	400,000	2
Sewer Main Rehabilitation	480,000					205,000	275,000	2
Rehab Hurricane Creek Trunk Sewers	520,000				520,000			2
Rehab Bear Creek Trunk Sewers	825,000				330,000	270,000	225,000	2
Rehab Pipeline Road Trunk Sewer	250,000					250,000		2
528 Rehab Sewer Mains in Sulphur Branch Drainage Area	1,620,000	491,000	300,000	250,000	150,000			2
Texas Water Development Board (TWDB) Segment 11	700,000		700,000					2
Miscellaneous Water Main Replacement	1,200,000					400,000	400,000	5
Airport Freeway Wastewater Line Adjustments	750,000			750,000				10
Airport Freeway Water Line Adjustments	1,750,000			1,750,000				10
<u>DRAINAGE</u>								
Sulphur Branch								
505 Channel Improvements	1,320,000		120,000	1,200,000				1
Sulphur Branch Tributary								
505 Schumac Ln. Culvert / Bridge	285,000					285,000		1
505 Donna Ln. Culvert / Bridge	325,000					325,000		1
505 Briar Dr. Culvert / Bridge	300,000						300,000	1
505 Shirley Way Culvert / Bridge	375,000						375,000	1
505 Circle Ln. Culvert / Bridge	550,000						550,000	1
Erosion Control Sulphur Branch & Sulphur Branch Tributary								
505 Erosion Control - Brookhollow Park	700,000		100,000		600,000			1
Erosion Control Various Other Channels								
Hurricane Creek South of Commerce Pl.	150,000		150,000					10
Hurricane Creek East/West of Hospital Pkwy.	150,000					150,000		10
Murphy/Rolling Meadows/Cheek-Sparger Channel	150,000				150,000			10
Little Bear Creek South of Cheek Sparger	150,000				150,000			10
Ashford/Berkshire Channel	150,000				150,000			10
<u>PARKS/RECREATION</u>								
503 Expansion of Linear Trails	295,000							1
504 Park Maintenance/Replacement Items	380,000							1
501 Boys Ranch Phase I (Lake)	3,533,500	322,000						10
Meadow Park Light Replacement	300,000							10
<u>ROADS</u>								
523 Dora Street	1,772,000	175,000	1,300,000					1

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<u>SIEDC 4B Corporation</u>								
Cracksealing	312,000		63,000	63,000	63,000			4
Concrete Street Repairs / Panel Replacements	3,172,000		640,500	640,500	640,500			4
Asphalt Street Rebuild / Repairs	884,000		178,500	178,500	178,500			4
Microsurfacing	648,072		147,018	147,018	147,018			4
Lane Striping	312,000		63,000	63,000	63,000			4
<u>TRAFFIC</u>								
Upgrade School Zone Flashers	150,000							10
TOTALS	\$37,152,100	\$2,708,000	\$7,662,018	\$5,618,922	\$4,968,922	\$2,786,904	\$4,251,904	