

## CITY OF BEDFORD CAPITAL IMPROVEMENT PROGRAM

The City of Bedford Capital Improvement Program, (CIP), is a process by which the City develops a multi-year plan for major capital expenditures. Currently, the City bases its planning on a five (5) year time frame. The CIP lists each proposed project, the time frame in which the project needs to be undertaken, the financial requirements of the project, and proposed methods of financing. Generally, the CIP includes improvements that are relatively expensive, non-recurring, have a multi-year useful life, and result in fixed assets. It includes such items as the construction and acquisition of new buildings; additions or renovations to existing buildings; construction and reconstruction of streets; improvements to water, sanitary sewer, and drainage; and purchases of land and major equipment. Due to the nature and total cost of most of the City's CIP, General Obligation and Revenue Bonds and Certificates of Obligation are major sources of funding. The CIP is divided into the project areas of: facilities/equipment, drainage, parks/recreation, roads, and water/wastewater.

The majority of CIP projects are found in two areas. The first is related to the Street Improvement Economic Development Program (4B). This is a sales tax funded program that provides funding for street related improvements and maintenance. The entire budget for this program is included in this section.

The second part of the CIP relates to the Bond Programs that were established through a Citizen's committee and subsequent election. The projects that were recently completed or are still in process or available are described with their approved budget amounts, project description, operational impact (if known), and current status.

**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                |                       |

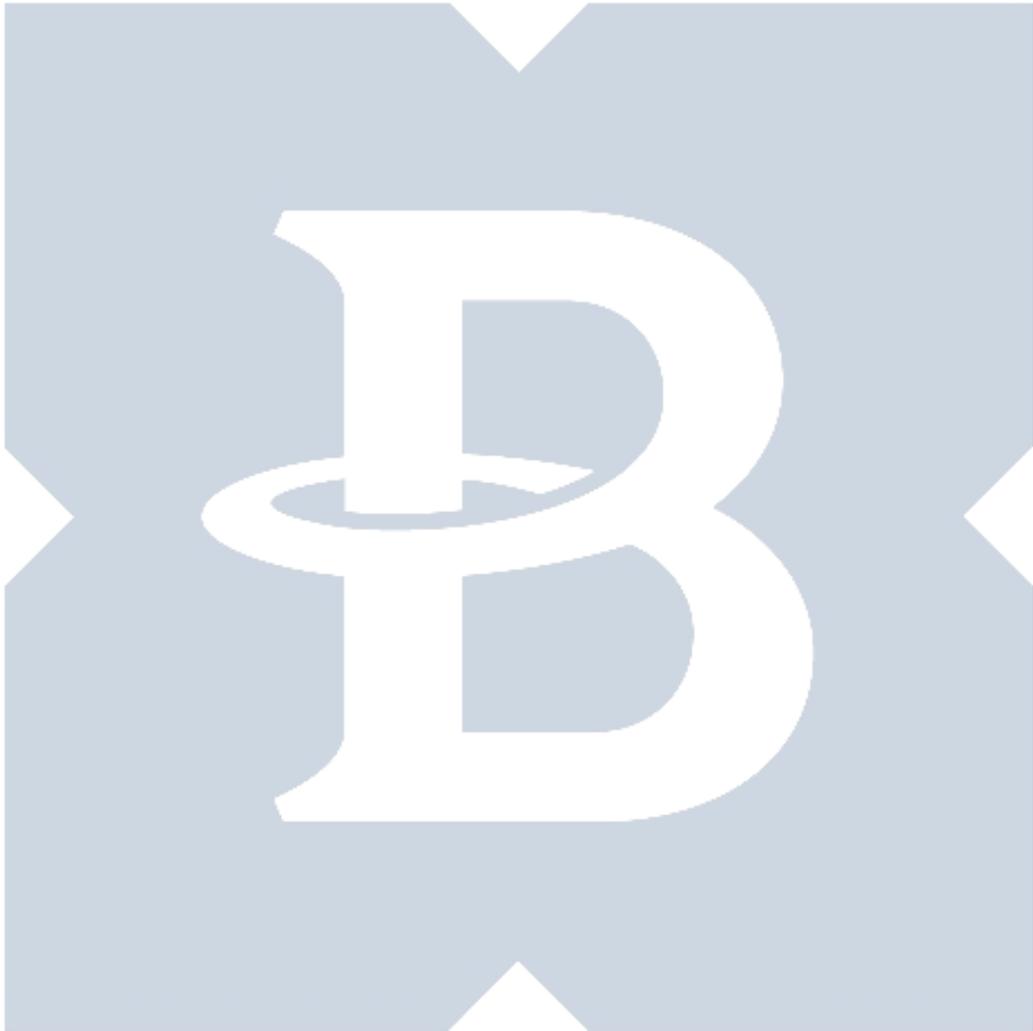
PROJECT	ESTIMATED COST	CURRENTLY FUNDED	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FUNDING SOURCE
<b><u>FACILITIES/EQUIPMENT</u></b>								
508 Animal Control Center Expansion	239,450							1
512 Fire/Police Combined Training Center	561,558							1
516 Joint Regional Dispatch Facility	613,000							1
Trunk Radio System	1,134,520			226,904	226,904	226,904	226,904	10
<b><u>WATER/WASTEWATER</u></b>								
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
<b><u>DRAINAGE</u></b>								
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
<b><u>PARKS/RECREATION</u></b>								
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
<b><u>ROADS</u></b>								
523 Dora Street	1,772,000	175,000	1,300,000					1

**CITY OF BEDFORD**  
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PROJECT	ESTIMATED COST	CURRENTLY FUNDED	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FUNDING SOURCE
<b>SIEDC 4B Corporation</b>								
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
<b>TRAFFIC</b>								
Upgrade School Zone Flashers	150,000							10
<b>TOTALS</b>	<b>\$37,152,100</b>	<b>\$2,708,000</b>	<b>\$7,662,018</b>	<b>\$5,618,922</b>	<b>\$4,968,922</b>	<b>\$2,786,904</b>	<b>\$4,251,904</b>	



## **BEDFORD 2000 AND BEDFORD 2005**

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Cities planning bond elections could take lessons from Bedford officials, administrators and citizen volunteers who conducted a classic campaign to develop a \$31.45 million bond package in 1995.

As was the case in many Texas cities, Bedford experienced dramatic economic growth between 1980 and 1990. The population doubled and new neighborhoods sprang up almost overnight. But this growth helped to accelerate the deterioration of streets, strained the city's ability to control drainage, and created additional demands for public safety and recreational services and facilities. The last election to fund capital improvements was held in 1984, and funds from that bond package were quickly spent on designated improvements. Although the city was able to manage most of the problems that come with growth and to maintain a low tax rate, major capital improvements could not be funded.

The stage for a new approach was set when, in January of 1995, Bedford voters approved the adoption of an additional one-half cent sales tax to be used to reduce the property tax rate. Proponents of this sales and use tax proposition argued that by reducing the property tax rate, major improvements could be funded without substantial increases in property taxes. According to supporters, voters would be able to approve specific improvements, and a corresponding increase in the property tax rate to pay for them, without exceeding the property tax rate in effect at the time of the January election. The majority of Bedford voters agreed with this position.

Bedford takes pride in its participatory style of government. Following the January sales tax election, officials began developing a program to enlist citizen participation in the process of defining and addressing capital improvement requirements for the next decade. They established the structure for a citizen committee, a declaration of assumptions and understanding, parameters, a specific charge, and an overview of the process.

Then the City Council appointed the 120-member Bedford 2000 Committee. Members represented a broad spectrum of the city – community and civic groups, homeowners associations, churches, major businesses and property owners, and at-large members. Chairpersons from city boards and appointees by each council member rounded out the committee.

The Bedford 2000 Committee was charged with studying three categories of need: those essential to maintain current operations and expectations; those necessary for expected population or program growth; and those important for enhancing excellence in programs and expectations of quality and/or aesthetics. In addition, the committee developed and approved ground rules and target dates for their activities. Management staff worked closely with committee leadership, and staff were trained as facilitators to work with action teams.

The committee was divided into five action teams to address streets, drainage, parks, public safety, and water/sewer issues, which were supported by facilitators, staff experts, and financial advisors. In addition to meeting weekly, action team members gathered information, received expert testimony and recommendations, toured sites of potential projects, researched and analyzed identified needs, and developed recommendations for presentation to the full committee.

Concurrent with Bedford 2000 Committee activities, a community attitude survey was conducted by an independent consultant. The results of the survey provided additional information for consideration by the committee and, later, by the City Council.

Spokespersons presented action team recommendations to the full committee on August 17, 1995 after which members voted on each recommendation. Only those projects receiving a 75% approval rating were included in the resulting recommendations from the full committee which was presented in a community forum on August 31, 1995. Input from this public forum was addressed in the final committee recommendation presented to the City Council in a work session on September 7, 1995.

The annual budget and reduced property tax levy proposal for the fiscal year beginning October 1 reflected an anticipated increase in sales and use tax as a result of the election of January, 1995. And, the resulting tax rate required to retire debt on the entire bond package proposal would not exceed the rate in effect at the time of the January election.

The City Council formally considered recommendations from the Bedford 2000 Committee during its regular meeting on September 12, 1995. Following a public hearing, the council adopted an ordinance ordering an election on November 7, 1995. Based on information contained in the community survey and citizen comments made during the public hearing, one proposition was added and amendments were made to two recommendations from the Bedford 2000 Committee, bringing the total bond proposal to \$31.45 million.

Participants recognized that communication with citizens was important. Throughout the process the public had been informed about the Bedford 2000 Committee, their responsibility, and their activities. Newsletter and media coverage, community access cable and water bill bulletins were used during the development period. An extensive community education campaign began immediately after the City Council approved the propositions for the ballot.

In addition to continued use of media releases, posters and bulletins, a video was produced for cable access; a Bond Hotline and the city's ATIP system (Automated Telephone Information Please) provided detailed bond and election information; knowledgeable speakers were coordinated through a speakers bureau for homeowners associations, civic groups and organizations, and at community events; an informational brochure was mailed to each utility customer; another brochure was mailed to a target market, residents who had voted in recent elections; a town hall meeting provided an

opportunity for a question-and-answer session with the city council and members of the Bedford 2000 Committee; and special events were coordinated to acquaint the public with city facilities and services.

Bedford officials respect the public mandate to keep tax rates low while providing for basic needs. They also recognize the importance of citizen participation in the process of governing. With their encouragement, citizen members of the Bedford 2000 Committee were actively involved throughout the process, including the public information campaign. Their commitment and enthusiasm presented new opportunities for strengthening communication and unifying the community in a common cause.

Beginning in May of 2001, Bedford officials continued the tradition of enlisting citizen participation in planning for the future of the community. The Bedford 2005 Committee began their work on May 15, 2001. The Committee was organized into six separate action teams to study areas such as drainage, community development, facilities and technology, public safety, transportation and water and sewer. The Committee recommended to the City Council an election regarding the issuance of bonds to meet identified needs.

The Bedford 2005 Committee made final recommendations to the City Council on August 2001. These projects were submitted to the voters of Bedford on November 6, 2001. Nine of eleven propositions that were included in the bond election were approved. These nine projects constitute a large portion of the formal City of Bedford Capital Improvement Program.

## **“4B” FOR BEDFORD**

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In Bedford, the third time was the charm for a half-cent sales tax. Twice rejected as an economic development sales tax, the half-cent levy was approved more than 2-to-1 in November 1997. An extensive community education campaign conveyed the City Council’s commitment to use of the half-cent sales tax for long-overdue road maintenance and improvement needs and the savings that could be realized if funds were made available in 1997.

More than one-half of the 455 lane-miles of streets in Bedford were built between 1977 and 1986 when the city experienced significant growth. In 1995, Bedford voters authorized bonds for the successful Bedford 2000 Capital Improvement Program that included major improvements to a limited number of roadways. To identify the full extent of roadway deterioration, city engineers completed a yearlong study of every street in the city. Pavement conditions of each street were inspected and evaluated. The resulting data was calculated to establish a Pavement Condition Index (PCI) value for each street. The engineering study clearly showed that 83 percent of streets in Bedford needed repair, and financing the repairs immediately was both necessary in the short-term and financially beneficial in the long-term. If the necessary funds were approved and allocated in 1997, the cost to finance their backlog of street repairs would be \$16 million dollars. In five years, the cost would increase to an amount in excess of \$34 million dollars because of greater street deterioration.

It was estimated that the increased sales tax would cost Bedford residents \$30 annually and about one-third of the sales tax revenue would be paid by non-residents shopping in the city. A portion of this revenue could be used to guarantee bonds in the amount of \$16 million dollars. The remaining funds would be combined with the current street maintenance budget to provide annual maintenance to streets before they deteriorated. A City Council appointed corporation, composed of citizens and elected officials, would direct and authorize all expenditures, with the City Council having final approval.

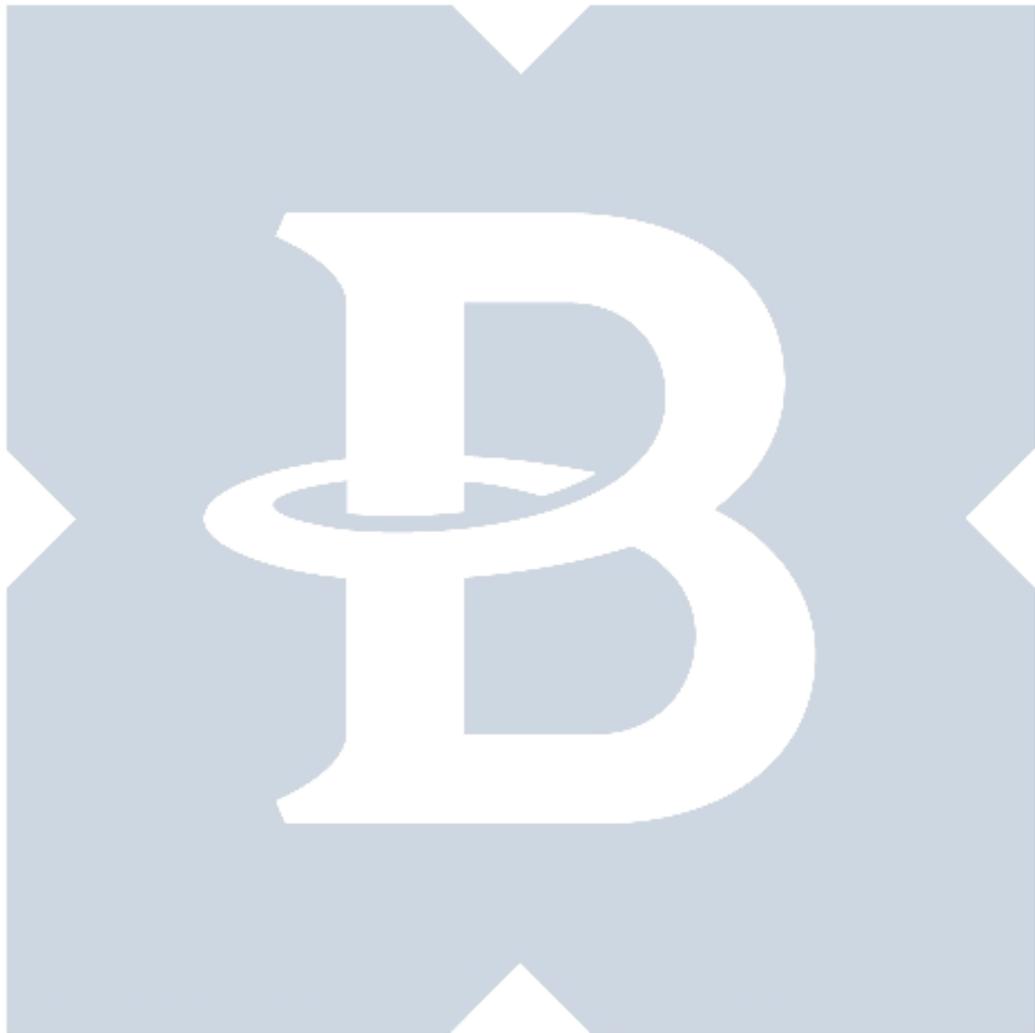
Leaving the roads in their existing condition would negatively affect the quality of life and economic stability of Bedford. If the one-half cent sales tax was defeated, the City Council would have to re-evaluate the matter and determine the next best method for funding. One option would be to increase property taxes to finance improvements, but the increase would be dramatic - as much as six cents. A second option would be to hold a bond election, but that would only address the immediate need and not future maintenance costs.

The city conducted a Tax Attitudinal Survey and coordinated a campaign to inform the public. The public campaign included community presentations, an educational video for viewing in city facilities and on cable television, a website, brochures, pamphlets, newsletters, automated telephone information, and frequent media releases. A citizens support group met with residents throughout the city to provide information.

An unexpectedly high number of voters, about 10 percent of the city's registered voters, turned out to vote and approve the increase in the sales tax rate to 8.25 percent. The additional half-cent tax revenue initially generated about \$1.8 million annually, enough to secure a \$16.3 million loan to pay for repairing designated Bedford streets and establish a maintenance fund.

In January 1998, the Bedford Street Improvement Economic Development Corporation began to receive public input and develop a plan. Following a review of funding options, Certificates of Obligation were issued. The half-cent sales tax went into effect April 1, 1998.

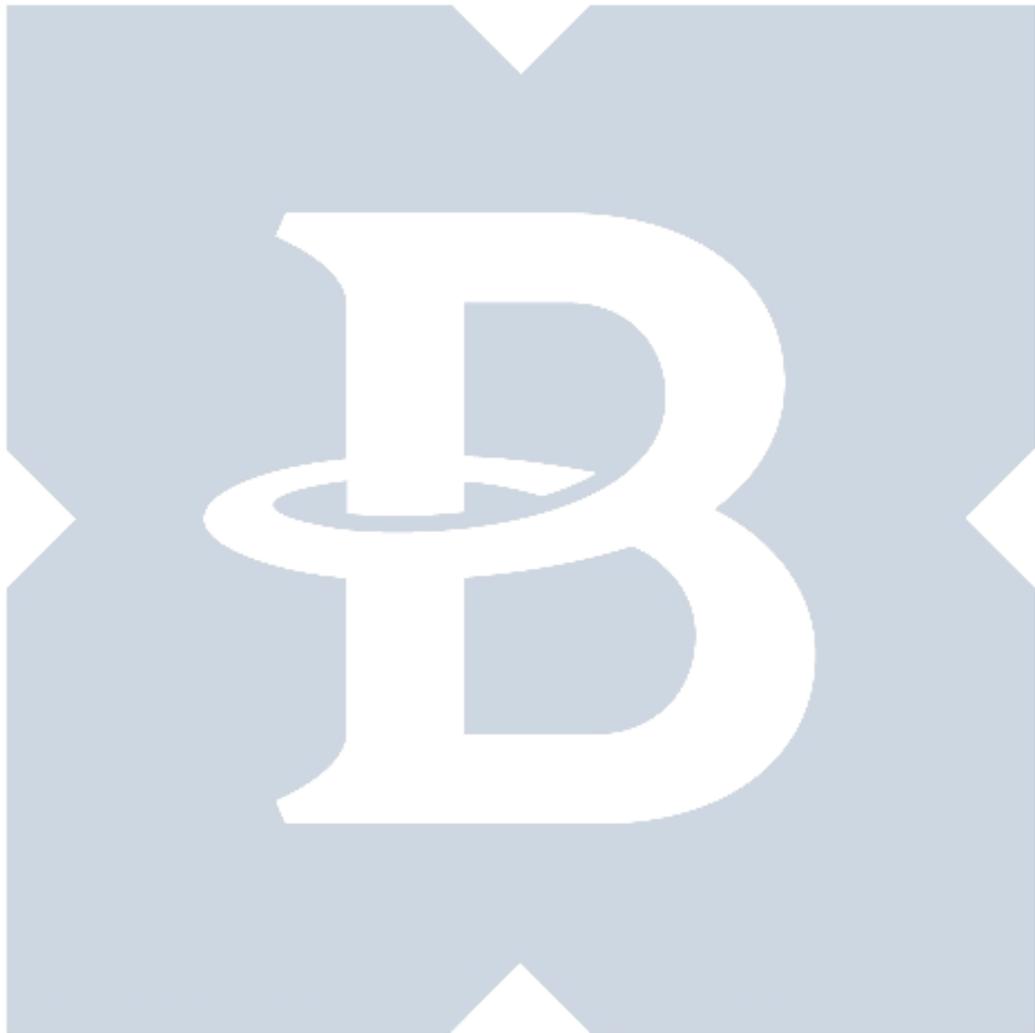
Three hundred eighty-six (386) of the city's four hundred fifty-five (455) miles of streets were improved under the "4B For Bedford" program by the end of FY 99/00. A program of annual maintenance began in the fall of 2000, with the first preventive maintenance contract being awarded. The program of annual preventive maintenance is proposed to continue with funding included for a crack sealing and overlay program, as well as funding for materials and equipment to be utilized by city labor forces.



**City of Bedford  
Street Improvement Economic Development Corporation**

**Proposed Revenue and Expenditures  
Fiscal Year Ending September 30, 2013**

<b>Projected Fund balance October 1, 2012</b>	<b>\$ 1,418,830</b>
<b>Revenue:</b>	
Sales Tax	\$ 2,300,000
Interest	10,000
Other	\$ -
	-
<b>Total Revenue</b>	<b>\$ 2,310,000</b>
<b>Required Reserve</b>	<b>\$ 1,194,483</b>
<b>Available Funds</b>	<b>\$ 2,534,347</b>
<b>Expenditures</b>	
Debt Service	1,388,416
Paying Age	120
Supplies	23,000
Maintenance Materials	65,000
Equipment Maintenance	15,000
Vehicle Maintenance	12,500
Equipment Rental	2,000
Contract Maintenance	408,500
GIS Development	35,000
Capital Vehicles / Equipment	157,000
	157,000
<b>Total Expenditures</b>	<b>\$ 2,106,536</b>
<b>Available funds less expenditures</b>	<b>\$ 427,811</b>
	427,811
<b>Projected Fund Balance, September 30, 2013</b>	<b>\$ 1,622,294</b>
	1,622,294



**CITY OF BEDFORD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**BEDFORD 2005 BOND PROJECTS**  
**FACILITIES/EQUIPMENT**

**Project 508: Animal Control Center Expansion**

**Budget:** \$239,450

**Description:**

The existing Animal Control Center building will be increased by 1,200 square feet. This addition will include lab expansion, additional canine and feline adoption rooms, an adoption viewing room, and increased storage space. An outdoor covered dog kennel will also be added.

**Operating Budget Effect:** Minimal increase in utilities

**Status:** Project is on hold indefinitely. Expansion not necessary for effective operations at this time.

**Project 516: Joint Regional Dispatch Facility**

**Budget:** \$613,000

**Description:**

The joint regional dispatch facility involves the construction and equipping of a facility that coordinates regional Fire/EMS dispatch resources. This is required to assure accurate and rapid Fire/EMS dispatch. It will allow the closest units to respond to emergencies immediately and ensure that Bedford is never without Fire/EMS resources during multiple emergency situations.

**Operating Budget Effect:** Unknown at this time

**Status:** This project will not be pursued. Potential partner cities have decided not to collaborate on this project.

## DRAINAGE

### **Project 505: Sulphur Branch Drainage Project**

**Budget:** \$5,894,128

**Description:**

The Sulphur Branch Drainage Project encompasses various improvements to the Sulphur Branch watershed that extends from the southern boundary of Bedford at Pipeline Road northward to Airport Freeway and includes a tributary to Sulphur Branch identified as SB-1. These improvements were derived from a list of known drainage problems in Bedford and were determined to have the most pressing need for corrective action in order to prevent inundation of numerous homes in the event of a 100-year storm, as well as eliminating flooding of the Forest Ridge/SH 183 intersection.

Sulphur Branch: Pipeline to Rankin Road – A proposal to provide channel improvements along the existing stream bed with minimum intrusion into Brookhollow Park to adequately transport storm waters of a 100-year storm.

Sulphur Branch at Circle Lane to Rankin Drive – A proposal for culvert improvements to assure adequacy to handle the storm waters of a 100-year storm.

Sulphur Branch at Bedford Road – A proposal for modification of the culverts of Bedford Road and the installation of various sized storm drains from Somerset Terrance to the Sulphur Branch channel sufficient to handle a 100-year storm.

Sulphur Branch at Airport Freeway – Construction of an additional double box culvert under Airport Freeway and provision of 200 feet of upstream channel improvements to handle a 100-year storm.

Tributary SB-1: Overhill Drive and Edgecliff Drive – Modifications to box culverts under these two streets to handle a 100-year storm.

Tributary SB-1: Overhill Drive to Circle Lane – Channel improvements and culvert modifications to handle a 100-year storm.

Tributary SB-1 at Airport Freeway – Construction of an additional double box culvert under Airport Freeway and providing matching upstream and downstream channel improvements to handle a 100-year storm.

**Operating Budget Effect:** None

**Status:** The projects will be scheduled in phases, with the first phase slated to begin in Fiscal Year 2013/2014 and continuing from there.

**Project SW 11-01: Sulphur Branch Structure Purchases**

**Budget:** \$1,800,000

**Description:**

The City Council made the decision to purchase homes in the 100-year flood plain of Sulphur Branch (SB) and SB-1 in lieu of making any additional improvements to the drainage system.

**Operating Budget Effect:** \$6,930 - annual increase in mowing contract for maintenance of sites.

**Status:** All seven structures have been purchased. Work is ongoing in asbestos abatement and demolition of the structures. Property work is scheduled to be complete during Fiscal Year 2012/2013.

**Project SW 11-02: Schumac/Monterrey Storm Drain Improvements**

**Budget:** \$1,400,000

**Description:**

The existing drainage system cannot handle the required 100-year storm frequency. This project would replace the existing drainage system from Schumac Lane to Brookhaven Circle with new pipe and parallel the existing drainage system in Brookhaven Circle and Monterrey Street

**Operating Budget Effect:** None

**Status:** This project was completed during Fiscal Year 2011/2012.

**Project SW 11-03: Glenda Drive – Pipeline to Patricia Drainage Improvements**

**Budget:** \$200,000

**Description:**

The property in the vicinity of Glenda Drive and Patricia Lane frequently floods when there is a heavy rain. This work would protect the property up to a 10 year rain. This project would involve installing three curb inlets at the intersection of Glenda Drive and Patricia Lane and 24" RCP in Glenda Drive from Patricia Lane to Pipeline Road.

**Operating Budget Effect:** None

**Status:** This project was completed during Fiscal Year 2011/2012.

## PARKS/RECREATION

### **Project 501: Boys Ranch Phase I**

**Budget:** \$3,533,500

**Description:**

This phase includes dredging and reshaping the Boys Ranch Master Lake and associated drainage, addition of aerators, fishing pier, stone overlooks and related lighting, irrigation and landscaping.

**Operating Budget Effect:** Unknown at this time

**Status:** Design has been completed for Phase I. Construction is awaiting funding decisions.

### **Project 503: Expansion of Linear Trails**

**Budget:** \$295,000

**Description:**

The expansion of linear trails connects the easement of trailhead at the Meadowpark Complex through to Forest Ridge Drive and south to Boys Ranch Park. Trails will also be added to Carousel and Monterrey Park.

**Operating Budget Effect:** None

**Status:** This project is unfunded.

### **Project 504: Park Maintenance/Replacement Items**

**Budget:** \$380,000

**Description:**

The improvements to current parks include play structures at Boys Ranch to provide ADA accessibility; adding lighting to soccer fields 2 and 3 at Boys Ranch Park; and the replacement of a chipper and dump truck.

**Operating Budget Effect:** Minimal utility and maintenance costs

**Status:** The chipper and dump truck have been purchased. Remaining improvements are awaiting other slated projects to begin due to Phase I design work.

## ROADS

<b>Project ST 11-01: Dora Street Reconstruction</b>
<b>Budget:</b> \$1,772,000
<b>Description:</b> The reconstruction of Dora Street from Belle Street to Pipeline Road was included in the Bedford 2005 Bond Program. This project is described as “Reconstruction of Dora Street due to failed sections that are unable to withstand loads distributed during average traffic flows. In addition the street has an unusually high crown that presents a hazardous driving condition.
<b>Operating Budget Effect:</b> None
<b>Status:</b> Design has been completed on this projected. Construction will commence when approved by the City Council through a bond authorization.

## WATER/WASTEWATER

<b>Project 529: Water Main- Woodson Lane- Harwood to Bedford</b>
<b>Budget:</b> \$1,300,000
<b>Description:</b> This project is the replacement of the water mains in the following areas of Bedford: Shadybrook, Gettysburg/Nottingham, Ravenswood/Russell, and Red Oak.
<b>Operating Budget Effect:</b> None
<b>Status:</b> Water mains have been replaced in the Shadybrook area. Replacement of the remaining water mains has been scheduled for Fiscal Year 2014/2015, pending funding approval.

**Project WA 10-03: North Tarrant Expressway Water Line Adjustments**

**Budget:** \$100,000

**Description:**

These funds will be used for the design of water lines that will have to be relocated to provide for the expansion of the North Tarrant Expressway.

**Operating Budget Effect:** None

**Status:** The relocation is underway and progresses with the work on the North Tarrant Expressway. This project's completion date is estimated for July 2014.

**Project WA 10-04: Water Supervisory Control & Data Acquisition System**

**Budget:** \$75,000

**Description:**

This project will be used to provide real time data to the Public Works Service Center on the operations of the three existing elevated storage tanks and the Bedford Road Well and Pump Station.

**Operating Budget Effect:** None

**Status:** This project is underway. Its estimated completion date is during Fiscal Year 2012/2013.

**Project WA 11-01: Simpson Terrace Elevated Tank Site Well**

**Budget:** \$1,300,000

**Description:**

Additional potable water well to offset some demand for potable water purchased from Trinity River Authority's (TRA) Tarrant County Water Supply Project.. The Cost Benefit Analysis showed that the well will pay for itself in approximately four years. The well water will be treated on-site and pumped into the system at the existing Simpson Terrace elevated storage tank.

**Operating Budget Effect:** approx. \$86,000 – annual utility, chemical and maintenance costs. Well operation will reduce the amount of water purchased from the Trinity River Authority, thereby reducing expenses.

**Status:** Contracts have been awarded for construction. The estimated completion date is July 2013.

**Project WA 11-02: Northwest Pressure Plane Improvements**

**Budget:** \$200,000

**Description:**

The “Pressure Analysis and Recommendations for the City of Bedford Northwest Study Area” prepared by Kimley-Horn & Associates concluded a new higher pressure plane would be need to be created in the northwest part of the City. The study recommended the addition of a new booster pump station located at the Simpson Terrace Elevated Tank site and the establishment of a new pressure plane to serve northwest Bedford. This would provide for the design of the improvements.

**Operating Budget Effect:** Minimal utility and maintenance costs related to a booster station.

**Status:** Design for the project has been completed. Construction is pending Council approval and related bond issue.

**Project SE 10-03: Brown Trail Sewer Line Rehabilitation**

**Budget:** \$300,000

**Description:**

This project coincides with the construction of the CDBG sidewalk along the west side of Brown Trail between Pipeline and Bedford Court East.

**Operating Budget Effect:** None

**Status:** This project has been completed.

**Project SE 10-04: Hurst-Bedford Sanitary Sewer Connections Study**

**Budget:** \$48,000

**Description:**

The Cities of Hurst and Bedford share usage of various sanitary sewer lines along their common borders. The lines are becoming overloaded and we are proposing to share the cost with Hurst of a study to determine what improvements need to be made.

**Operating Budget Effect:** None

**Status:** This project was completed through an internal study. Available funding was reallocated to other approved projects.

**Project SE 10-05: North Tarrant Express Sanitary Sewer Line Adjustments**

**Budget:** \$100,000

**Description:**

These funds will be used for the design of sanitary sewer lines that will have to be relocated to provide for the expansion of the North Tarrant Expressway.

**Operating Budget Effect:** None

**Status:** The relocation is underway and progresses with the work on the North Tarrant Expressway. This project's completion date is estimated for July 2014.

**Project SE 10-06: Sulphur Branch Segment 11 Sewer Line Rehabilitation**

**Budget:** \$77,000

**Description:**

This segment of line was identified in the "Comprehensive Wastewater Collection System Evaluation" as needing to be replaced and upsized. This is for the design of the project.

**Operating Budget Effect:** None

**Status:** Design for this project has been completed. The contract for construction will be awarded during Fiscal Year 2012/2013.

**Project SE 11-01: Infiltration & Inflow Studies – Hurricane Creek**

**Budget:** \$220,000

**Description:**

This project will continue Infiltration & Inflow Studies recommended by the "Comprehensive Wastewater Collection System Evaluation".

**Operating Budget Effect:** None

**Status:** This project is slated to begin in Fiscal Year 2013/2014.

**Project SE 11-02: Sulphur Branch Sewer Main Rehabilitation**

**Budget:** \$491,000

**Description:**

This project will address inflow and infiltration (I&I) issues identified in the 19.1W drainage area I&I study. Point repairs are recommended for 12 line segments and complete main replacement is recommended for two line segments. Manhole replacement/rehabilitation is recommended for ten manholes.

**Operating Budget Effect:** None

**Status:** The contract for this project will be awarded in Fiscal Year 2012/2013.

**Project SE 11-03: Sanitary Sewer Creek Crossings**

**Budget:** \$289,000

**Description:**

This project is to improve/replace numerous creek and drainage channel crossings in order to prevent the possibility of the crossings being damaged or destroyed during heavy rains.

**Operating Budget Effect:** None

**Status:** Design for this project is currently underway.

