

CITY OF BEDFORD
CAPITAL IMPROVEMENT PROGRAM - 5 YEAR
FY 2013-2014

Funding Sources:

- | | | | |
|--------------------------------|---------------------------------------|---------------------------|---------------------------------|
| (1) General Obligation Bonds | (4) Street Improvement E.D.C. | (7) Park Donations | (10) PPF Contractual Obligation |
| (2) Certificates of Obligation | (5) Water & Sewer Utility Repair Fund | (8) General Fund Reserves | (11) To Be Determined |
| (3) Revenue Bonds | (6) Equipment Replacement Fund | (9) Grants | |

PROJECT	ESTIMATED COST	CURRENTLY FUNDED	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FUNDING SOURCE
FACILITIES/EQUIPMENT								
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		1,134,520					10
WATER/WASTEWATER								
Simpson Terrace Elevated Tank Site Well	2,900,000	2,900,000						2
Northwest Pressure Plane Improvements	2,600,000	2,300,000	300,000					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
Miscellaneous Water Main Replacement	1,200,000					400,000	400,000	5
Airport Freeway Water Line Adjustments	1,750,000		1,750,000					2
Shady Brook Addition	900,000	200,000		550,000	150,000			2
Brown Trail north of Harwood Road	250,000				250,000			2
Eagle Drive from Blue Jay Court to Brown Trail	500,000					500,000		2
Wade Drive from Bedford Road to Honor Oak	300,000				300,000			2
Scenic Hills, Russell/Ravenswood, and Harwood	1,000,000					400,000	600,000	2
Circle Drive	800,000						800,000	2
Commerce and Tibbits	340,000		340,000					2
FM 157 New Water Main	100,000			100,000				2
Wastewater Rehabilitation								
Infiltration & Inflow Projects	420,000	220,000			100,000	100,000		2
528 Rehab Sewer Mains in Sulphur Branch Drainage Area	1,620,000	791,000	250,000	150,000				2
Sanitary Sewer Creek Crossings-Identified in I & I Studies	575,000				175,000	400,000		2
Sanitary Sewer Creek Crossings (various)	500,000						500,000	2
Sewer Main Rehabilitation - Various areas	755,000				205,000	275,000	275,000	2
Airport Freeway Wastewater Line Adjustments	750,000		750,000					2
Rehab Hurricane Creek Trunk Sewers	520,000			520,000				2
Rehab Bear Creek Trunk Sewers	1,050,000			330,000	270,000	225,000	225,000	2
Rehab Pipeline Road Trunk Sewer	250,000				250,000			2
Texas Water Development Board (TWDB) Segment 11	700,000	700,000						2
FM 157 New Sewer Main	125,000			125,000				2

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<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								
Woodson Storm Water Improvements	200,000						200,000	11
Hurricane Creek South of Commerce Pl.	200,000				200,000			11
Hurricane Creek East/West of Hospital Pkwy.	200,000						200,000	11
Murphy/Rolling Meadows/Cheek-Sparger Channel	200,000				200,000			11
Little Bear Creek South of Cheek Sparger	200,000			200,000				11
Ashford/Berkshire Channel	200,000			200,000				11
Bridge Railing - Forest Ridge Dr.	20,000		20,000					11
<u>PARKS/RECREATION</u>								
503 Expansion of Linear Trails	295,000	295,000						1
504 Park Maintenance/Replacement Items	380,000							1
501 Boys Ranch Phase I (Lake)	3,533,500	322,000	3,211,500					1
Meadow Park Light Replacement	300,000							11
<u>ROADS</u>								
523 Dora Street	1,772,000	1,475,000						1
Bedford Road Mill and Asphalt Overlay	2,200,000				2,200,000			11
Curb Ramp Compliance	250,000		50,000	50,000	50,000	50,000	50,000	11
<u>SIEDC 4B Corporation</u>								
Cracksealing	312,000	60,000	63,000	63,000	63,000	70,000	70,000	4
Concrete Street Repairs / Panel Replacements	3,172,000	115,000	50,000	100,000	75,000	800,000	100,000	4
Asphalt Street Rebuild / Repairs	884,000	70,000	533,000	450,000	600,000	100,000	700,000	4
Microsurfacing	648,072	100,000	0	30,000	30,000	30,000	30,000	4
Lane Striping	312,000	60,000	100,000	100,000	100,000	100,000	100,000	4
<u>EQUIPMENT & SOFTWARE</u>								
Computer Upgrade from XP Pro to Windows 7	120,700		120,700					10
Comprehensive Finance software upgrade	552,600		552,600					10
Replacement of Mobile Data Computers	158,619		158,619					10
Motorola Data Radio System upgrade	1,134,520		1,134,520					10
Custom Fire Pumper	600,000		600,000					10
Bucket Truck	92,250		92,250					10
TOTALS	\$45,145,789	\$9,828,000	\$12,410,709	\$3,568,000	\$6,728,000	\$4,675,000	\$4,250,000	