



# CAPITAL IMPROVEMENT PLAN (CIP)

# CIP Overview

- Five-year plan for major infrastructure improvements
- Value of more than \$100 K
- Lifespan of 5 or more years

## Purpose of the CIP

- Budget Impacts
- Funding Commitments
- Bond Elections/Sell



# CIP Estimated Expenditures (in 000's)

(estimated expenses only, does not show funding sources from previous year carryovers or outside funding)

Type of CIP	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Estimated Cost (5 Years)
Parks	\$ 24,275	\$ 24,450	\$ 4,525	\$ 4,525	\$ 4,275	\$ 62,050
Water	\$ 9,214	\$ 19,081	\$ 11,267	\$ 8,500	\$ 11,100	\$ 59,162
Wastewater	\$ 2,622	\$ 5,119	\$ 4,348	\$ 3,750	\$ 3,800	\$ 19,638
Facilities	\$ 1,550	\$ 6,334	\$ 7,000	\$ 800	\$ 450	\$ 16,134
Drainage	\$ 2,520	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 8,520
Street Resurface/Alleys & Traffic	\$ 7,250	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 31,250
Road Redevelopment	\$ 9,470	\$ 17,991	\$ 29,212	\$ 13,694	\$ -	\$ 70,367
<b>Totals</b>	<b>\$ 56,901</b>	<b>\$ 80,475</b>	<b>\$ 63,852</b>	<b>\$ 38,769</b>	<b>\$ 27,125</b>	<b>\$ 267,121</b>

Notes:

Includes Recreation & Aquatic Center

Includes Public Utilities Facility, does not include Nance Farms at this time.

Includes Widening projects and Hampton Rd. Redevelopment

# CIP: Project Costs

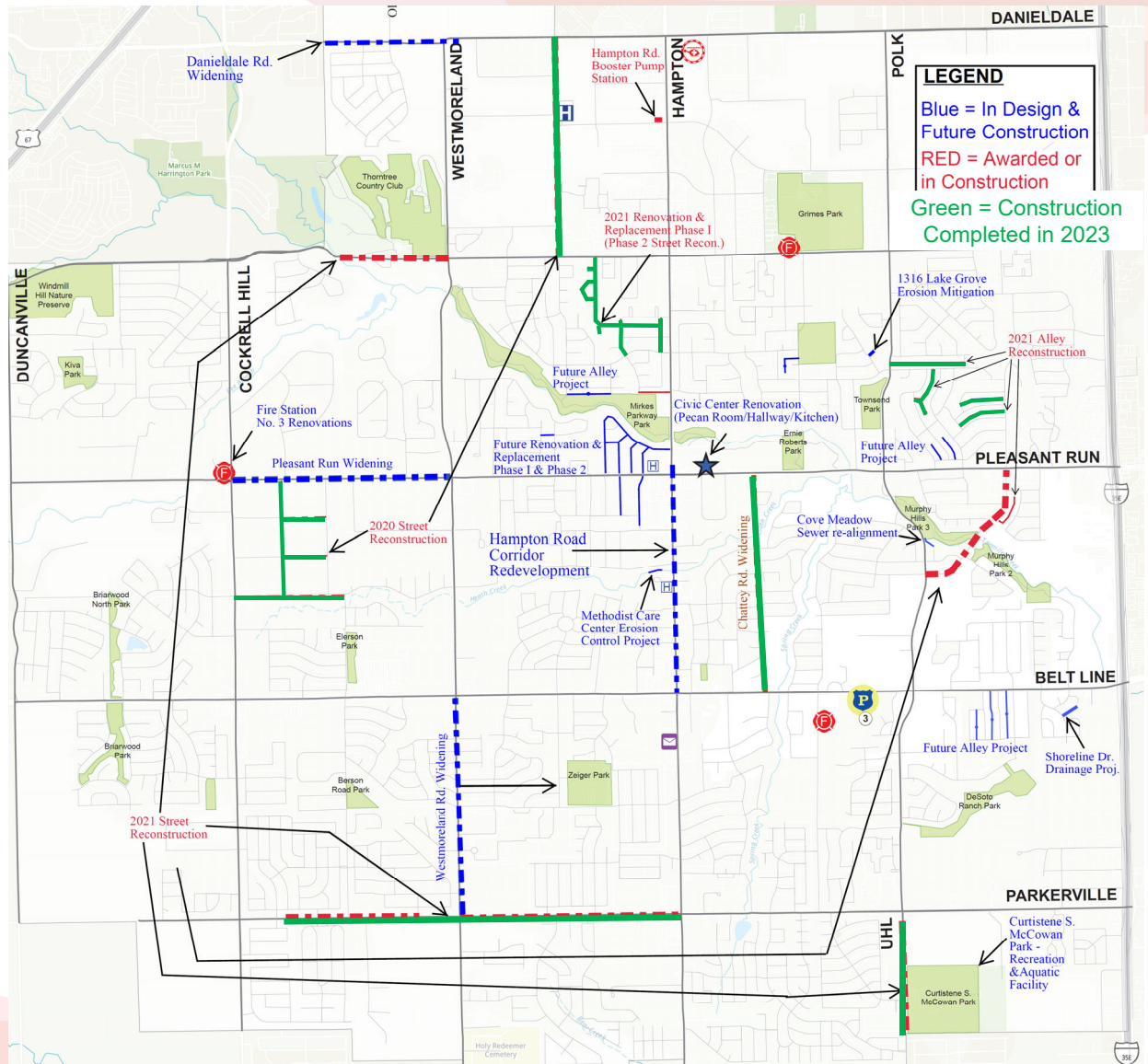
- Road Widening (1 mile) / 2-lane asphalt to 4-lane concrete: \$16M - \$18 M
- Residential Asphalt Reconstruction (1 mile): \$800 K
- Water and Wastewater R&R: \$3.5 M/Yr
- Traffic Signal \$350 K
- Traffic Signal w/ intersection improvements: \$3 M
- Sidewalks (1 mile): \$470 K





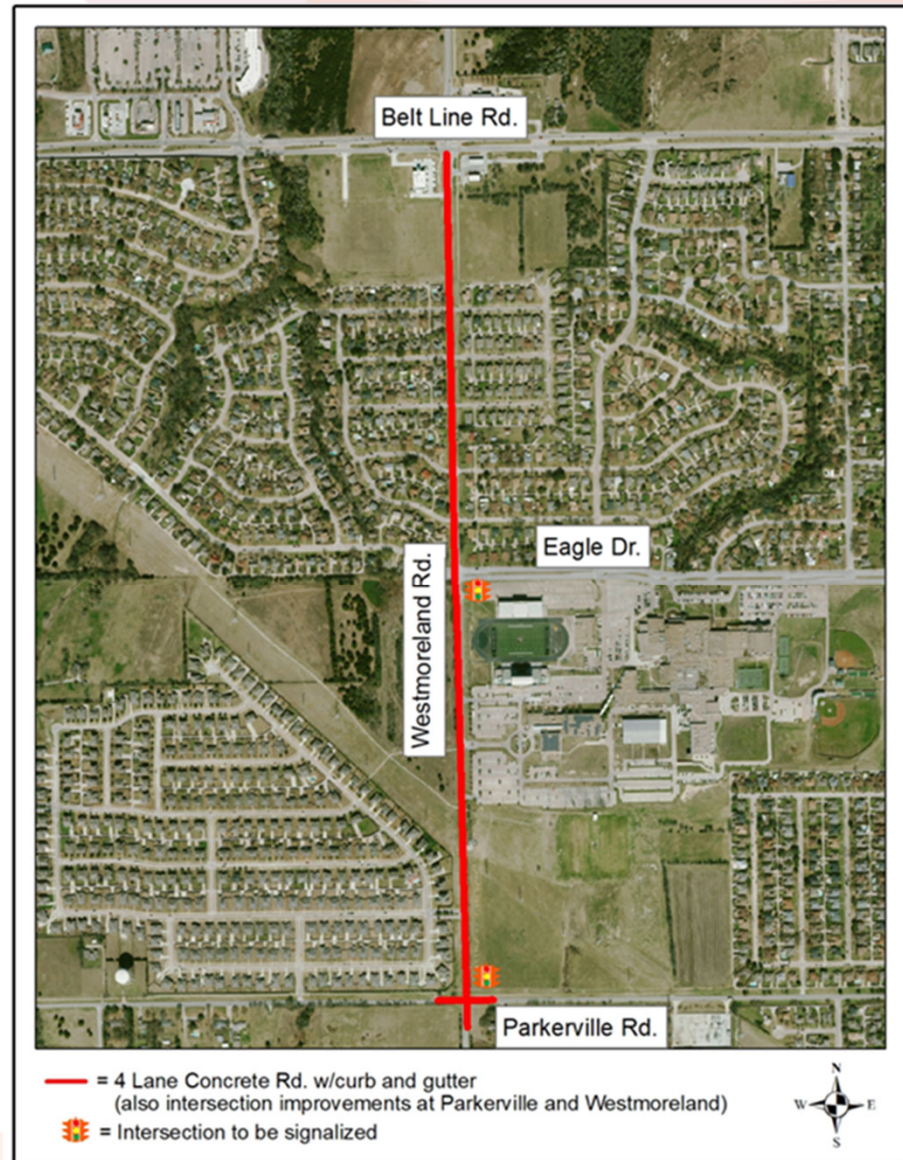
# Capital Improvement Program (Street & Erosion Projects)

Updated Aug. 31, 2023



## WESTMORELAND RD Widening Project

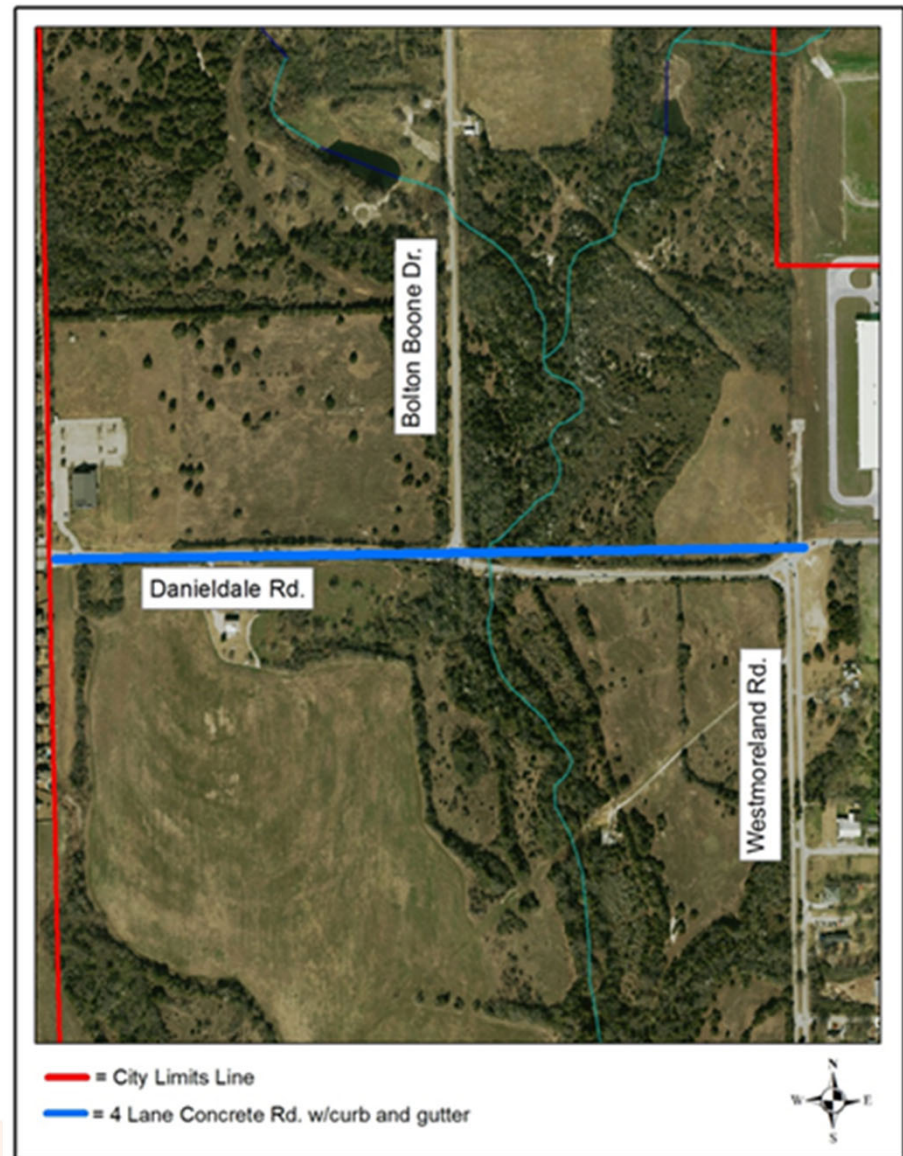
- Belt Line Road to Parkerville Road
- Proposed four-lane divided concrete roadway with underground storm drainage, sidewalks, lighting and landscaping.
- Project Opinion of cost \$17.5
- Joint project with Dallas County (\$3M)
- Design is 95% complete. (Freese and Nichols)
- Construction anticipated to start Fall 2023.





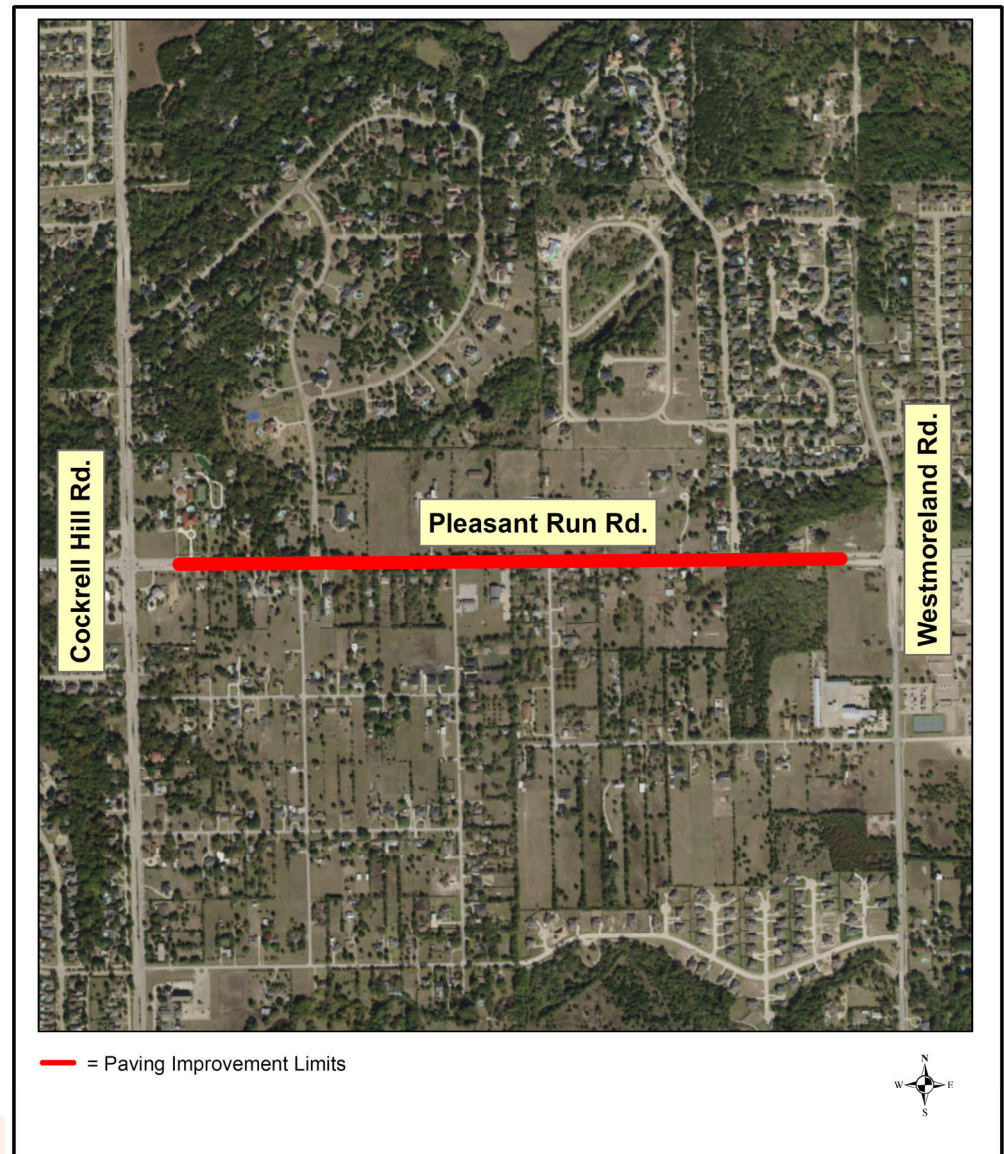
## Danieldale Road Widening Project

- West City Limits to Westmoreland Road
- Proposed four-lane divided concrete roadway with underground storm drainage, sidewalks, lighting and landscaping
- Project Opinion of Cost \$16 M
- 60% construction plans received and reviewed.
- Joint project with Dallas County



## PLEASANT RUN RD Widening Project

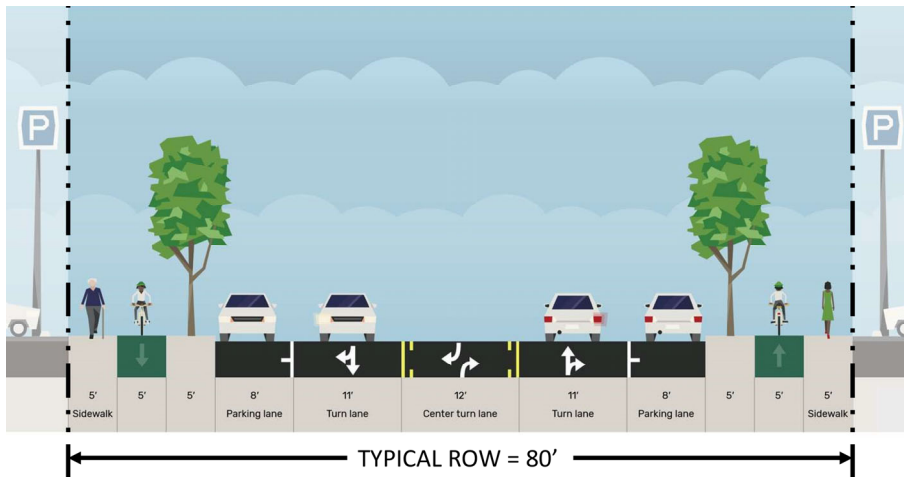
- Cockrell Hill Road to Westmoreland Road
- Proposed four-lane divided concrete roadway with new underground water/sewer/storm drainage, sidewalks, lighting and landscaping.
- Project Opinion of cost \$16 M
- Joint project with Dallas County (\$1M)
- 100% construction plans received and reviewed.
- Right-of-way Acquisition is 95% complete
- Franchise Utility Relocation has started.
- Construction anticipated to start in FY 2024





## HAMPTON ROAD Redevelopment

- Belt Line to Pleasant Run
- Project Opinion of Cost \$39 M
- The emphasis on this improvement project is to develop a destination location for Hampton Road through streetscaping and innovative design elements, and undergrounding the overhead electrical lines.
- Planning Study is complete. Design has started. (Halff)





## HAMPTON ROAD Redevelopment – INSPIRATION



Project Website: <https://www.envisionhamptonroad.com/>

## Street Reconstruction Projects

### 2020 Street Reconstruction Project:

- Keysville Ave. (Completed)
- Stinnett Place (Completed)
- Reedsport Place (Completed)
- Old Hickory Trail (Completed)
- Silver Creek Drive (Completed)

### 2021 Street Reconstruction Project:

- Parkerville Rd. (Completed)
- Uhl Rd. (Completed)
- Wintergreen Rd. (To begin after The Meadow Parkway)
- The Meadows Parkway (Under construction)

### 2025 Street Reconstruction Project:

**Design to start in FY 2024. Project locations to be determined based on PCI Report and Input from Street Maintenance, etc.**





## Alley Projects



### 2021 Alley Reconstruction Project:

- Belclaire Alley (Completed)
- Briarbrook Alley (Completed)
- Westlake Alley (Completed)
- Oak Meadow Alley (Completed)
- Live Oak Alley (Completed)

### 2023 Alley Reconstruction Project: (Design 90% Complete)

- Oak Meadows
- Woodbrook Drive
- Glen Ave.
- Between Pine Tree & Shadywood Ln.
- Between Hillside Ln & Crestwood Blvd.
- Between Cloudcrest Drive & Blue Sky Drive
- Between Stardust Ln & Blue Sky Drive
- Between Westlake Street & Pine Tree Ln.



## Water & Sewer Renovation & Replacement Projects

*Phase 1: Water & Sewer Replacement*

*Phase 2: Surface Improvements*

**2021 Renovation & Replacement Phase 1 (Completed)  
& Phase 2: (Completed)**

- Briarbrook Dr
- Shadybrook Dr.
- Greenbrook Dr.
- Shadybrook Drive W.
- Adam Place (Looped Street)
- Shadybrook Circle
- Cassandra Circle (Cul-de-sac)

**2023 Renovation & Replacement Phase 1 & Phase 2:  
(Design 60% Complete)**

- |                   |                   |
|-------------------|-------------------|
| • Ray Andra Drive | • Lakewood Drive  |
| • Vince Lane      | • Woodhaven Drive |
| • Oak Trail       | • Woodlawn        |
| • Redbud Drive    |                   |







## Drainage & Erosion Projects

- Cove Meadow (Flex Mat Construction Completed Construction)
- Wolf Creek Estates Subdivision (Completed Analysis, Design Contract awarded)
- Lake Grove (Design 60% Completed)
- Shoreline (ARPA funded, Design 95% Complete)
- *The Design of additional projects are being considered.*



## Wastewater Projects

- Methodist Care Center Sewer Infrastructure Erosion (Design 90% Completed)
- Heath Creek/Bee Branch Replacement (Design is 90% Completed)
- Westlake Drive Trunk Line Replacement (Design 60% Complete)



## Facility Projects

- Bluebonnet Room & Kitchen/Pecan Renovation (Completed)
- Recreation Center Restroom Renovation (Completed)
- Fire Station #3 Renovation (Design 90% Complete)
- Finance/Court Renovation (Design 90% Complete)
- Nance Farms Masterplan (Approved by the CC 02/21/23)

## Signs & Signals: CIP

- Traffic Signal Upgrades  
(7 locations In Construction)
- Speed Radar Sign Installation (Ongoing)
- LED Street Light upgrade  
(Working on Contracts with Oncor)





## Parks Department: CIP

- Recreation & Aquatic Center (Design ongoing)
- Senior Center Renovations (CDBG funded, RFQ process)
- Playground Replacement (Ongoing)



## Public Utilities Department: CIP

- Public Utilities Facility – New Building (RFQ Process)
- Hampton Road Pump Station (In construction)
- Westmoreland Pump Station ARPA Emergency Power (In Design)
- Westmoreland Road Pump Station Rehabilitation Project (Design Awarded)