

## **2021 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

In addition to an Annual Operating Budget, the City of Benbrook prepares a Capital Improvement Program (CIP) each year. The CIP is a listing of planned capital projects for the upcoming five-year period together with the expected costs and anticipated methods of financing. The CIP includes projects relating to Community Facilities, Streets, Drainage Facilities as well as the acquisition of larger or specialized equipment.

To be included in the CIP, expenditures must meet all of the following general criteria:

1. Qualify as a capital project.
2. Have a useful life of not less than five years.
3. Exceed \$25,000.

Many CIP projects have ongoing costs for staffing and maintenance well beyond its initial purchase and/or construction. Therefore, it is important to note that once a project is approved, the entire project, not just the first year's portion, may be bid out and awarded. For projects that span multiple years, this may create a future obligation to complete the project. For this and other reasons, the CIP must be viewed from a multi-year perspective.

Funding for CIP comes from several sources including:

1. Transfers from the Operating Budget
2. Transfers from reserves
3. Economic Development Corporation
4. Tax Increment Financing District
5. Stormwater Utility Fund
6. Bond issuances
7. Grants or other outside contributions

### **Project Summaries**

Based on an analysis of needs and available funding, Table 1.1, as well as Sections 1.1.1 Community Facilities and Equipment, 1.1.2 Streets, and 1.1.3 Drainage Facilities provides a summary and description of the City of Benbrook's five-year CIP.

**Table 1.1**  
**2021 Five-Year**  
**Capital Improvement Program (CIP)**

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2020-21	Community Facilities and Equipment	Municipal Complex (Police, Municipal Court, Senior Center, City Hall Offices, and Visitor Center)	\$22,000,000	Proposed	TBD
		Replace 1999 Ladder Fire Truck (ordered truck in FY 2019-20, delivery scheduled for FY 2020-21)	\$1,293,755* (*\$970,317 w/ 25% NCTCOG grant-payment due on delivery)	Council Approved On Order	Capital Asset Replacement Fund
Municipal Complex (carryover from FY 2020-21)		See Above	See Above	See Above	
Public Services Dump Truck		\$125,000	Proposed	Capital Asset Replacement Fund	
Bi-Annual Ambulance Replacement		\$286,000* (*\$211,000 w/Tarrant County grant)	Proposed	Capital Asset Replacement Fund	
Municipal Complex (carryover from FY 2020-21)		See Above	See Above	See Above	
Bi-Annual Ambulance Replacement		\$314,600* (*\$239,600 w/Tarrant County grant)	Proposed	Capital Asset Replacement Fund	
No Proposals in Year 4		N/A	N/A	N/A	
Bi-Annual Ambulance Replacement		\$346,060* (*\$271,060 w/Tarrant County grant)	Proposed	Capital Asset Replacement Fund	
Year 1 2021-22		Street Improvements	2021 Annual Street Overlay Program	\$800,000	Council Approved
Year 2 2022-23	45 <sup>th</sup> CDBG Project Crosslands Road Streetlight and Sidewalk Installation (carryover from FY 2019-20)		\$151,160 city portion \$21,159	Under Construction	Community Development Block Grant
Year 3 2023-24	Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY 2018-19)		\$2,200,000* *does not include ROW acquisition costs	Engineering	Tax Increment Financing District Fund
Year 4 2024-25	47 <sup>th</sup> CDBG Project Bellaire Drive/Crosslands Road Sidewalk Installation		\$210,000 Est. maximum city portion \$65,000	Council Approved Application Under Tarrant County Review	Community Development Block Grant
Year 5 2025-26					

**Table 1.1**  
**2021 Five-Year**  
**Capital Improvement Program (CIP)**

<b>Fiscal Year</b>	<b>Category</b>	<b>Project</b>	<b>Project Budget</b>	<b>Status</b>	<b>Funding Source</b>
<b>Year 1</b> 2021-22	<b>Street Improvements</b>	2022 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund
		47 <sup>th</sup> CDBG Project Bellaire Drive/Crosslands Road Sidewalk Installation (carryover from FY 2020-21)	See Above	See Above	See Above
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY 2018-19)	See Above	See Above	See Above
<b>Year 2</b> 2022-23		2023 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund
		49 <sup>th</sup> CDBG Project TO BE DETERMINED	N/A	N/A	Community Development Block Grant
<b>Year 3</b> 2023-24		2024 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund
<b>Year 4</b> 2024-25		2025 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund
		51 <sup>st</sup> CDBG Project TO BE DETERMINED	N/A	N/A	Community Development Block Grant
<b>Year 5</b> 2025-26		2026 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund
<b>Current Year</b> 2020-21		<b>Drainage Facilities</b>	No Proposals in Current Year	N/A	N/A
<b>Year 1</b> 2021-22	Storm Drain Condition Assessment Proposed \$280K Multi-year Project		\$70,000/Year	Proposed	Storm Water Utility Fund

**Table 1.1**  
**2021 Five-Year**  
**Capital Improvement Program (CIP)**

<b>Fiscal Year</b>	<b>Category</b>	<b>Project</b>	<b>Project Budget</b>	<b>Status</b>	<b>Funding Source</b>
<b>Year 1</b> 2021-22	<b>Drainage Facilities</b>	Westerly Ditches Drainage Improvements	\$246,000	Proposed	Storm Water Utility Fund
<b>Year 2</b> 2022-23		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
		Southside/Dawn Plantation West Drainage Improvements	\$420,000	Proposed	Storm Water Utility Fund
		Dutch Branch Park Low Water Crossing Improvements	\$380,000	Proposed	Storm Water Utility Fund
		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
<b>Year 4</b> 2023-24		Dutch Branch Park Drainage Improvements	\$300,000	Proposed	Storm Water Utility Fund
		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
<b>Year 4</b> 2024-25		Timberline Drainage Project	\$150,000	Proposed	Storm Water Utility Fund
		No Projects Proposed in Year 5	N/A	N/A	N/A

### **1.1.1 Community Facilities and Equipment**

**Municipal Complex** - In 2019, as part of the City's updated 2020 Comprehensive Plan, a City Council appointed Citizen's Committee recommended a new Municipal Complex to replace several municipal buildings, and to act as an anchor for a proposed downtown development. The existing municipal buildings are aging and have mechanical issues, electrical problems, ADA non-compliance and/or other challenges. The estimated cost to design and construct a new two-story, approximately 35,000 square-foot Benbrook Municipal Complex is \$22.0 million. The complex will house the Police Station, Senior Citizen's Center, Municipal Court, City Hall Offices, and a Visitor's Center.

**Ladder Fire Truck** - The Fire Department's 1999 Ladder Fire Truck is 20 years old. The National Fire Protection Association (NFPA, 1911 Annex D) recommends replacing fire trucks after 25 years of service. The lead time for fire truck design and construction is approximately 12-18 months. The previous CIP recommended replacing this fire truck in FY 2022-2023; however, the City was awarded a grant to cover 25% of the cost from the North Central Texas Council of Governments if the fire truck was ordered in FY 2019-2020. The CIP recommends the City order the replacement fire truck in early FY 2019-2020 and take delivery in FY 2020-2021.

**Bi-Annual Ambulance Replacement** - The Fire Department is responsible for providing Emergency Medical Services for the City of Benbrook and a portion of southwest Tarrant County. The City operates four ambulances and beginning in 2009 implemented an ambulance replacement plan to rotate out the oldest ambulance from service once every two years. In past bi-annual cycles, the City has always been awarded a \$75,000 Ambulance Replacement Grant toward the purchase of each new ambulance from the Tarrant County Emergency Services District (TCESD). The City expects this grant program and award funding to continue.

**Dump Truck** - The City's Public Services Department currently operates and maintains two city dump trucks, 2001 and 2003 model years. Both trucks have over 100,000 miles and increasing break downs are resulting in lost time and significant repair costs. The proposed new dump truck is a 2021 model year with a 10 cubic-yard load capacity. The CIP recommends the City purchase the replacement dump truck in FY 2021-2022.

### **1.1.2 Streets**

**Crosslands Road Streetlight and Sidewalk Installation** – Installation of streetlights is progressing along Crosslands Road between Bellaire Drive and Southwest Boulevard. Sidewalks are under construction along the east side of Crosslands Road between Bellaire Drive and approximately 420 feet north of Southwest Boulevard. Funding of these projects is from the 45th Year Community Development Block Grant program administered by Tarrant County.

**Vista Way Connection to Benbrook Boulevard and I-20 Service Road Two-Way Conversion Project** - The CIP includes a new roadway, utility installation and intersection signalization that connect Vista Way to Benbrook Boulevard and further provides for the two-way conversion of a portion of the I-20 Service Road. The project is funded through the Tax Increment Finance District.

**Bellaire Drive and Crosslands Road Sidewalk Installation** - Sidewalk installation is proposed along the north side of Bellaire Drive between Crosslands Road and Watercourse Drive, and along the east side of Crosslands Road between Southwest Boulevard and Creekwood Drive in calendar year 2022. Funding of the project is expected to come from the 47th Year Community Development Block Grant program administered by Tarrant County.

**49<sup>th</sup> & 51<sup>st</sup> Year CDBG Projects** – HUD notified the City in 2019 that additional areas in the City may qualify for the CDBG grant funding following the 2020 Census. Staff will propose a project once the project areas have been finalized by HUD. Funding of the projects is expected to come from the 49<sup>th</sup> and 51<sup>st</sup> Year Community Development Block Grant program administered by Tarrant County.

**Annual Street Overlay Program** - The CIP includes an annual expenditure starting at \$800,000 and increasing to \$1,000,000 by FY2021-22 to fund the street overlay program. Tarrant County furnishes all equipment and labor necessary to overlay the street segments provided the City pays the cost of all necessary materials and traffic control.

### **1.1.3 Drainage Facilities**

**Storm Drain Condition Assessment** – The City is proposing to evaluate the condition of all the existing storm drain system in the City. This evaluation will include sending a remote camera through the entire system to digitally record the condition of the system. The scope of work will also include surveying each inlet, outlet and storm drain manhole location to develop an up-to-date map of the system. The City will be broken up into quadrants and one quadrant will be assessed each year. It is anticipated that it will take approximately four (4) years to complete the assessment. The project provides the City credit on the Stormwater Management Program and Community Rating System.

**Westerly Ditch Drainage Project** - The drainage ditch between Chapin Road and Circle S Road needs to be reshaped and armored to allow stormwater to more freely flow down the ditch. The ditch, both upstream and downstream of this location, has been improved allowing for greater flow capacities. However, the stormwater bottlenecks at this ditch section and must be reshaped and armored with geogrid matting and vegetation to function properly.

**Southside/Dawn Plantation West Drainage Project** - This drainage project is a

continuation of the previous Plantation West Drainage Improvement project. The previous project made improvements upstream of the Dawn Street bridge and this project proposes improvements on the downstream side of the bridge.

**Dutch Branch Park Low Water Crossing Project** - The low water crossing on Lake Shore is a hazard to vehicles and bicycles when water overtops the road during heavy rains. City crews have to shut gates to keep drivers from traveling across the flooding road during heavy rains. Improvements may include a bridge structure or reinforced box culvert design. The crossing would also include railings to keep drivers from leaving the road, whereas the current low water crossing has very little barriers to keep vehicles from leaving the road.

**Dutch Branch Park Drainage Improvements Project** - During heavy rains, stormwater flows across ball fields and the running track damaging infrastructure and ponding in low areas creating mosquito traps. The project would regrade the park as needed to allow water to flow through the park without damaging infrastructure. The project will evaluate the drainage patterns in the park and recommend grading improvements that minimizes disturbances to the existing infrastructure while allowing water to safely flow through the park.

**Timberline Drainage Project** – Several local streets that directly connect to Timberline Drive significantly flatten out prior to their connection to the collector street. As a result, stormwater designed to be captured within the Timberline Drive drainage system ponds on the local streets. The project would extend storm drainpipes from the Timberline Drive drainage system to the local streets. New stormwater curb inlets would be installed on the local streets connecting to the newly extended storm drainpipes.