

2022 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, and 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, must be considered. 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
2022 Five-Year
Capital Improvement Program (CIP)
(Approved Dec. 2, 2021)

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2021-22	Community Facilities and Equipment	Municipal Complex (Police, Municipal Court, Senior Center, City Hall and Visitor Center)	\$22,000,000	Approved	Voter Approved Bonds
		Ambulance Replacement	\$550,000	Approved	Tarrant County ARP Act Funds
Year 1 2022-23		Municipal Complex (carryover from FY 2021-22)	See Above	See Above	See Above
		Ambulance Replacement	\$583,000	Proposed	Tarrant County ARP Act Funds
Year 2 2023-24		Municipal Complex (carryover from FY 2021-22)	See Above	See Above	See Above
		Ambulance Replacement	\$617,980	Proposed	Tarrant County ARP Act Funds
Year 3 2024-25		Ambulance Replacement	\$655,059	Proposed	Tarrant County ARP Act Funds
Year 4 2025-26		Public Works Dump Truck	\$175,000	Proposed	Capital Asset Replacement Fund
		Ambulance Replacement	\$694,362	Proposed	Tarrant County ARP Act Funds
Year 5 2026-27		TO BE DETERMINED	TBD	TBD	TBD
Current Year 2021-22	Street Improvements	Tarrant County Road Bond Package (50% match - current year or later)	\$1,751,388 (\$875,694 City portion)	Proposed	Voter Approved Tarrant County Bonds & General Fund
		Winscott Road Downtown Lane Reconfiguration (current year or later)	TBD	TBD	TBD
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion	\$3,099,563	Approved	TIF District & EDC Funds
		2022 Annual Street Overlay Program	\$1,000,000	Approved	General Fund

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Fiscal Year	Category	Project	Project Budget	Status	Funding Source	
Current Year 2021-22	Street Improvements	47 th CDBG Project Bellaire Drive/Crosslands Road Sidewalk Installation	\$210,000 (Est. City portion \$65,000)	Approved	Community Development Block Grant & General Fund	
Year 1 2022-23		2023 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund	
		47 th CDBG Project Bellaire Drive/Crosslands Road Sidewalk Installation (carryover FY 2021-22)	See Above	See Above	See Above	
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY 2021-22)	See Above	See Above	See Above	
Year 2 2023-24		49 th CDBG Project TO BE DETERMINED	TBD	TBD	Community Development Block Grant	
		2024 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund	
Year 3 2024-25		2025 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund	
Year 4 2025-26		51 st CDBG Project TO BE DETERMINED	TBD	TBD	Community Development Block Grant	
		2026 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund	
Year 5 2026-27		2027 Annual Street Overlay Program	\$1,000,000	Proposed	General Fund	
Current Year 2021-22		Drainage Facilities	Storm Drain Condition Assessment Proposed \$280K Multi-year Project	\$70,000/Year	Approved	Storm Water Utility Fund
			Citywide Floodplain Study	\$75,000	Proposed	Storm Water Utility Fund

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Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2021-22	Drainage Facilities	Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
		Westerly Ditches Drainage Improvements	\$246,000	Approved	Storm Water Utility Fund
Year 1 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
Year 2 2023-24		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
		Dutch Branch Park Drainage Improvements	\$300,000	Proposed	Storm Water Utility Fund
Year 3 2024-25		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above
		Timberline Drainage Project	\$150,000	Proposed	Storm Water Utility Fund
Year 4 2025-26		TO BE DETERMINED	TBD	TBD	Storm Water Utility Fund
Year 4 2025-26	TO BE DETERMINED	TBD	TBD	Storm Water Utility Fund	

1.1.1 Community Facilities and Equipment

Municipal Complex - In 2019, as part of the City's updated 2020 Comprehensive Plan, a Citizen 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. In May 2021, voters approved the general obligation bond election to fund the design and construction of a new two-story, approximately 35,000 square-foot Benbrook Municipal Complex to house the Police Station, Senior Citizen's Center, Municipal Court, City Hall Offices, and a Visitor's Center. Construction is scheduled to begin late 1st quarter 2022.

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). Beginning this current fiscal year and continuing through FY2025-26, TCESD, using the American Rescue Plan Act (ARP Act) funds, has awarded the City an escalating cost Ambulance Replacement Grant ranging from \$550,000 to \$694,362. The grant will cover the cost to purchase one new ambulance and all associated on-board medical equipment including a cardiac monitor every year for the next five years.

Dump Truck - The City's Public Services Department currently operates and maintains two 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. City Council approved the purchase of one replacement dump truck (a 2022 model year) in FY2021-22, with an anticipated delivery time of one year. The proposed second replacement dump truck is a new 2026 model year with a 12 cubic-yard load capacity.

1.1.2 Streets

Tarrant County 2021 Transportation Bond Program - In early 2021, Tarrant County initiated efforts to pursue a Transportation Bond Program (TBP) for voter consideration on November 2, 2021. As part of this effort, the County requested project submittals (with a 50/50 matching fund requirement) from municipalities across the county for consideration in the Call for Projects funding category of the proposed 2021 TBP. Following voter approval on November 2, 2021, the County notified City staff that two of the City's proposed projects had been selected, including Westpark Drive, between R.M. 2871 and Lakeway Drive, and Timbercreek Road, from the bridge nearest Winscott Road to just east of South Park Drive. A project construction schedule has yet to be determined by the County.

Winscott Road Downtown Lane Reconfiguration - As part of the City's Comprehensive Plan approved by the City Council in February 2020, staff proposes to reconfigure a segment of Winscott Road, beginning north of Timbercreek Road to near I-20, from a four-lane road section to a two-lane road section with on-street parking. A project construction schedule has not been set and will only begin following approval of a "downtown style" development of property abutting this segment of roadway.

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 and Economic Development Corporation funds.

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

49th & 51st 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 49th and 51st Year Community Development Block Grant program administered by Tarrant County.

Annual Street Overlay Program - The CIP includes an annual expenditure of \$1,000,000 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. Portions of the program not completed by Tarrant County will be contracted out separately through existing Interlocal Agreements with other government entities.

1.1.3 Drainage Facilities

Citywide Floodplain Study - Staff proposes to study the City's approximately 24-linear miles of stream channels and abutting floodplain to determine the extent of probable flooding from storms classified as 10-year, 25-year, 50-year, 100-year and 500-year rain events, at both current and future built-out conditions. The study results will enable staff to better assess flood risk of properties in and around the floodplain and to determine where emergency services may need to be deployed during various rain events

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.

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.

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 Drive 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.

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. 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 minimize 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 system to the local streets. New stormwater curb inlets would be installed on the local streets connecting to the newly extended storm drainpipes.