

2023 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 \$50,000.

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
2023 Five-Year
Capital Improvement Program (CIP)
(City Council Approval - Dec. 1, 2022)

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2022-23	Community Facilities and Equipment	Municipal Complex (carryover from FY 2021-22)	\$23,760,523	Approved	Voter Approved Bonds
Year 1 2023-24		Municipal Complex (carryover from FY 2021-22)	See Above	See Above	See Above
Year 2 2024-25		Replacement of 3 Ambulances	\$1,750,980	Approved	Tarrant County ARP Act Funds
Year 3 2025-26		Ambulance Replacement	\$655,059	Proposed	Tarrant County ARP Act Funds
Year 4 2026-27		Public Works Dump Truck	\$175,000	Proposed	Capital Asset Replacement Fund
Year 5 2027-28		Replace 7 Outdoor Warning Sirens	\$140,000	Proposed	TBD
Year 5 2027-28		Replace Playground Equipment at Castle Park and Robot Park	\$1,000,000	Proposed	Park Funds
Current Year 2022-23	Street Improvements	Tarrant County Road Bond Package (50% match - current year or later)	\$1,751,388 (\$875,694 City portion)	Approved (waiting on ILA from Tarrant County)	Voter Approved Tarrant County Bonds & General Fund
		2023 Annual Street Overlay Program	\$1,985,000	Approved	General Fund
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion	\$3,099,563	Approved	TIF District and EDC Funds
		47 th CDBG Project Bellaire Drive/Crosslands Road Sidewalk Installation (carryover from FY2021-22)	\$210,000 (Est. City portion \$65,000)	Approved	Community Development Block Grant & General Fund
		Year 1 2023-24	2024 Annual Street Overlay Program	\$2,000,000	Proposed

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Year 1 2023-24	Street Improvements	49 th CDBG Project TO BE DETERMINED	TBD	TBD	Community Development Block Grant
Year 2 2024-25		2025 Annual Street Overlay Program	\$2,000,000	Proposed	General Fund
Year 3 2025-26		2026 Annual Street Overlay Program	\$2,000,000	Proposed	General Fund
		51 st CDBG Project TO BE DETERMINED	TBD	TBD	Community Development Block Grant
Year 4 2026-27		2027 Annual Street Overlay Program	\$2,000,000	Proposed	General Fund
Year 5 2027-28		2028 Annual Street Overlay Program	\$2,000,000	Proposed	General Fund
		53 rd CDBG Project TO BE DETERMINED	TBD	TBD	Community Development Block Grant
Current Year 2022-23	Drainage Facilities	Storm Drain Condition Assessment Proposed \$280K Multi-year Project (Year 2 of 4)	\$70,000/Year	Approved	Storm Water Utility Fund
		Citywide Floodplain Study (carryover from FY 2021-22)	\$75,000	Approved	Storm Water Utility Fund
		Westerly Ditches Drainage Improvements	\$246,000	Proposed	Storm Water Utility Fund
		Southside/Dawn Plantation West Drainage Improvements	\$420,000	Proposed	Storm Water Utility Fund
Year 1 2023-24		Storm Drain Condition Assessment Multi-year Project (Year 3 of 4)	See Above	See Above	See Above

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Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Year 1 2023-24	Drainage Facilities	Dutch Branch Park Drainage Improvements	\$300,000	Proposed	Storm Water Utility Fund
		Timberline Drainage Project	\$150,000	Proposed	Storm Water Utility Fund
Storm Drain Condition Assessment Multi-year Project (Year 4 of 4)		See Above	See Above	See Above	
Year 2 2024-25		Projects from the Storm Drain Condition Assessment and/or Dutch Branch Park Drainage Study	TBD	TBD	Storm Water Utility Fund
Year 3 2025-26		Projects from the Storm Drain Condition Assessment and/or Dutch Branch Park Drainage Study (carryover from FY 2025-26)	TBD	TBD	Storm Water Utility Fund
Year 4 2026-27		Plantation East Channel	\$200,000	Proposed	Storm Water Utility Fund
Year 5 2027-28					

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 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. In March 2022, City Council awarded the Municipal Complex professional design and pre-construction services contract to JE Dunn Construction and Randall Scott Architects. In October 2022, City Council awarded the Municipal Complex construction contract to JE Dunn Construction. Construction is underway.

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). FY 2021-22, TCESD, using the American Rescue Plan Act (ARP Act) funds, awarded the City an escalating cost Ambulance Replacement Grant ranging from \$550,000 to \$694,362 for the annual purchase of one ambulance, and all associated on-board medical equipment including a cardiac monitor, each year for a four-year period. To ensure delivery of all ambulances prior to the expiration of the grant program, TCESD has accelerated its award period.

Dump Truck - The City's Public Services Department currently operates and maintains two dump trucks (2001 and 2003 model years). Both dump trucks have over 100,000 miles and are experiencing significant and increasing repair costs and down time. City Council approved the purchase of one replacement dump truck (a 2022 model year) in FY 2021-22, with an anticipated delivery date during the 1st quarter of 2023. 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. 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 Park Drive. Construction is expected to begin in late FY 2022-23 or early FY 2023-24.

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.

Community Development Block Grant (CDBG) Projects – The CDBG is a Federal program administered by HUD that provides formula-based grants that benefit low-and-moderate income communities. Tarrant County administers the annual program on behalf of smaller cities in the County. To maximize the grant award, Benbrook has chosen to receive funding every other year. The 47th Year CDBG project is the installation of a new sidewalk along the north side of Bellaire Drive between Crosslands Road and

Watercourse Drive. Future year projects have not yet been determined.

Annual Street Overlay Program - The CIP includes an annual expenditure of \$2,000,000 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 are contracted out separately through existing Interlocal Agreements with other government entities.

1.1.3 Drainage Facilities

Citywide Floodplain Study – The City has commissioned a study of 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 the flood risk of properties in and around the floodplain and to determine appropriate mitigation measures.

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 conducting a condition assessment of the City's entire existing storm drain system. This review will include sending a remote camera through the storm drain system to digitally record its condition. The scope of work will include surveying each inlet, outlet and storm drain manhole location to develop an up-to-date map of the system. The review will assess one quadrant of the City's storm system each year over a four-year period. The project also provides the City with credits for the Stormwater Management Program and Community Rating System, that help to reduce flood insurance rates.

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 Drainage Assessment and Improvement Project - During heavy rains, stormwater flows across ball fields and the running track damaging infrastructure and ponding in low areas. The project regrades the park as needed to allow water to flow through the park without damaging infrastructure. The project also evaluates the drainage patterns in the park and recommends 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.

Plantation East Channel Project – Sediment has built up over the years and needs to be removed from the channel bottom to allow for better water flow. Also, the project scope includes the repair of missing or damaged perforated blocks that armor the channel bottom.