

**AGENDA
BENBROOK CITY COUNCIL
THURSDAY, JANUARY 17, 2019
911 WINSOTT ROAD, BENBROOK, TEXAS
PRE-COUNCIL WORKSESSION 7:00 P.M.
CENTRAL CONFERENCE ROOM
1. Review and discuss items for regular meeting
REGULAR MEETING 7:30 P.M.
COUNCIL CHAMBERS
ALL AGENDA ITEMS ARE SUBJECT TO FINAL ACTION**

I. CALL TO ORDER

II. INVOCATION

Invocation To Be Given By Pastor Todd Pylant Of First Baptist Church Of Benbrook

PLEDGE OF ALLEGIANCE

III. MINUTES

1. Approve Minutes Of The Regular Meeting Held January 3, 2019

Documents:

[CC MINUTES-01-03-19.PDF](#)

IV. REPORTS FROM CITY MANAGER

A. GENERAL

G-2395 Accept Finance Report For Period Ending December 31, 2018

Documents:

[G-2395 FINANCE REPORT DEC 2018.PDF](#)
[G-2395 REVENUE CHART DEC 2018.PDF](#)
[G-2395 EXPENDITURE CHART DEC 2018.PDF](#)
[G-2395 SALES TAX COMPARISON DEC 2018.PDF](#)

G-2396 Award 43rd Year Community Development Block Grant Project

Documents:

[G-2396 AWARD 43RD YEAR CDBG PROJECT.PDF](#)

G-2397 Conduct Public Hearing And Consider 45th Year Community Development Block Grant Projects

Documents:

[G-2397 CDBG 45TH YEAR PROJECT SELECTION.PDF](#)

G-2398 Adopt Update To Section 17 - Capital Improvement Program Of The Comprehensive Plan – Public Hearing

Documents:

G-2398 UPDATE SECTION 17 CIP OF COMP PLAN.PDF
G-2398 UPDATED SECTION 17 CIP 2019.PDF

V. INFORMAL CITIZEN COMMENTS

State Law Prohibits Any Deliberation Of Or Decisions Regarding Items Presented In Informal Citizen Comments. City Council May Only Make A Statement Of Specific Information Given In Response To The Inquiry; Recite An Existing Policy; Or Request Staff Place The Item On An Agenda For A Subsequent Meeting. The Exception To Informal Comments Is That Once An Election Date Has Been Set By City Council Comments Relative To Elections Will Not Be Broadcast On The City's Cable Channel. However, A Copy Of The Tape Containing Citizens' Comments Will Be Available At City Hall For Review Or Purchase By Interested Citizens.

VI. COUNCIL MEMBER AND STAFF COMMENTS

Announcements From City Councilmembers And City Staff May Be Made For Items To Include: Expression Of Thanks; Congratulations; Condolence; Recognition Of Public Officials, Employees Or Citizens; Information Regarding Holiday Schedules; Reminders Of Community Events Or Announcements Involving An Imminent Threat To The Public Health And Safety Of The Municipality That Has Arisen After The Posing Of The Agenda. No Discussion Or Formal Action May Be Taken On These Items At This Meeting.

VII. ADJOURNMENT

WORKSESSION

1. Discuss selection of Steering Committee for Comprehensive Plan Update



**MINUTES
OF THE
MEETING OF THE
BENBROOK CITY COUNCIL
THURSDAY, JANUARY 3, 2019**

The regular meeting of the Benbrook City Council was held on Thursday January 3, 2019 at 7:30 p. m. in the Council Chambers at 911 Winscott Road with the following Council members present:

Jerry Dittrich, Mayor
Renee Franklin
Larry Marshall
Dustin Phillips
Jim Wilson
Laura Mackey
Ron Sauma

Also Present:

Andy Wayman, City Manager
Joanna King, City Secretary
Jim Hinderaker, Assistant City Manager

Others Present:

Keith Bailey
David Eason

I. CALL TO ORDER

Meeting called to order at 7:30 p. m. by Mayor Jerry Dittrich.

II. INVOCATION/PLEDGE OF ALLEGIANCE

Invocation given by Pastor Lonnie Huett of Restoration Family Church.
The Pledge of Allegiance was recited.

III. MINUTES

1. Minutes of the regular meeting held December 20, 2018

Motion by Dr. Marshall, seconded by Ms. Franklin to approve the minutes of the regular meeting held December 20, 2018.

Vote on the Motion:

Ayes: Ms. Franklin, Dr. Marshall, Mr. Phillips, Mayor Dittrich, Mr. Wilson, Ms. Mackey, Mr. Sauma

Noes: None

Motion carries unanimously.

IV. INFORMAL CITIZEN COMMENTS

V. COUNCIL MEMBER AND STAFF COMMENTS

VI. ADJOURNMENT

Meeting adjourned at 7:33 followed by worksession to discuss process for Comprehensive Plan Update.

APPROVED:

Jerry B. Dittrich, Mayor

ATTEST:

Joanna King, City Secretary



City of Benbrook

CITY COUNCIL COMMUNICATION

DATE: 1/17/19	REFERENCE NUMBER: G-2395	SUBJECT: Accept finance report for period ending December 31, 2018	PAGE: 1 of 2
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GENERAL FUND

General Fund revenues for the month of December were \$6,252,751. Property tax collections were \$5,678,472. Property tax revenues increased significantly in December ahead of the February 1 payment deadline. Sales tax collected and recognized as revenue in December 2018 was \$216,094. Sales tax collections continue to increase compared to last fiscal year. A separate summary of sales tax revenue collections is provided for informational purposes. General Fund revenues collected through the end of December were \$7,853,480 or 38.8 percent of the budget.

General Fund expenditures for the month of December were \$1,128,953. Expenditures through December were \$4,116,202 or 19.6 percent of the adopted budget.

For the 2018-19 fiscal year-to-date, total General Fund revenues of \$7,853,480 exceeded General Fund expenditures of \$4,116,202 by \$3,737,278.

DEBT SERVICE

Debt Service revenues for the month of December totaled \$303,787; all revenue was from property tax collections. There were no expenditures for December. The next debt service payments will occur in January 2019.

EDC

EDC revenues as of December 31, 2018, were \$1,036,055. Most of the revenue was from the sale of land. EDC expenditures through the end of December were \$167,667. Total revenues exceeded total expenditures by \$868,388.

CAPITAL PROJECTS

Total revenues received through December 31, 2018, were \$323,928 from Stormwater Utility fees, mineral lease revenue, and interest earnings. Total expenditures for the Capital Projects Fund were \$481,815 through the end of December 2018. December expenditures were for the following projects: Vista Way, Clearfork Emergency Access Bridge and Animal Shelter. Total expenditures exceeded total revenues by \$157,887. Sufficient funds are available in the current fund balances of the Capital Projects Fund. This fund operates on a project basis rather than a specific fiscal year.

SUBMITTED BY:	DISPOSITION BY COUNCIL: <input type="checkbox"/> APPROVED <input type="checkbox"/> OTHER (DESCRIBE)	PROCESSED BY: CITY SECRETARY
CITY MANAGER		DATE:

DATE: 1/17/19	REFERENCE NUMBER: G-2395	SUBJECT: Accept finance report for period ending December 31, 2018	PAGE: 2 of 2
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CASH & INVESTMENTS

On December 31, 2018, the City had \$19,745,182 invested at varying interest rates; the EDC had \$5,661,603 available.

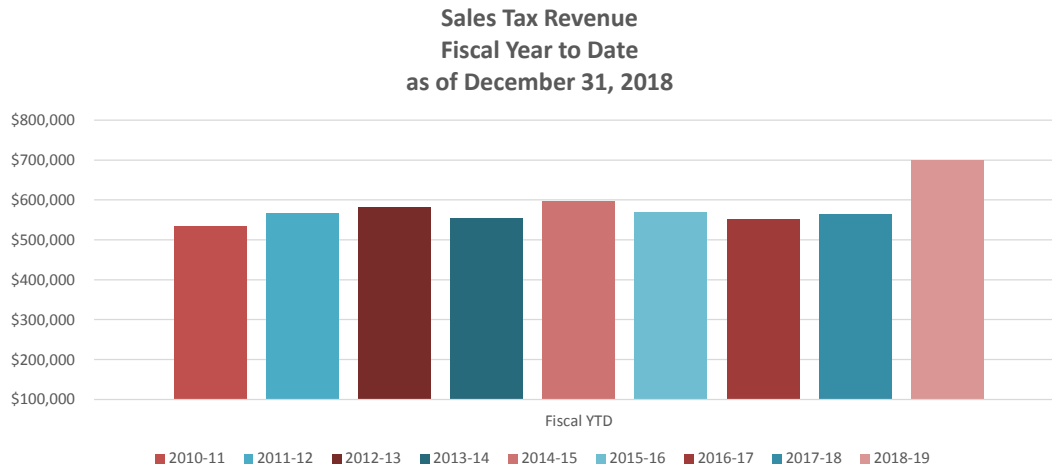
RECOMMENDATION

Staff recommends that City Council accept the finance report for the period ending December 31, 2018.

**City of Benbrook
Sales Tax Analysis
December 31, 2018**

Fiscal Year	Fiscal YTD	October	November	December	January	February	March	April	May	June	July	August	September	Annual Total
2010-11	\$ 534,954	\$ 212,494	\$ 161,967	\$ 160,492	\$ 199,141	\$ 190,084	\$ 143,760	\$ 245,116	\$ 223,000	\$ 181,216	\$ 229,160	\$ 196,711	\$ 175,140	\$ 2,318,281
2011-12	566,632	218,564	161,430	186,638	251,517	168,551	171,053	236,986	178,165	188,604	218,557	178,708	161,070	2,319,841
2012-13	581,572	215,752	184,452	181,368	222,555	170,084	174,164	201,241	164,765	202,525	211,491	178,411	170,324	2,277,131
2013-14	554,614	215,869	177,403	161,342	234,503	154,780	155,432	229,367	176,980	175,792	217,955	199,305	187,172	2,285,899
2014-15	596,207	215,101	207,526	173,580	236,852	149,782	162,730	219,751	181,230	163,667	213,300	189,185	164,742	2,277,446
2015-16	568,854	216,144	177,560	175,150	202,909	149,580	153,523	222,661	158,987	177,732	210,000	154,708	182,656	2,181,609
2016-17	552,700	204,261	175,885	172,554	240,121	171,805	163,151	226,550	184,775	200,138	206,455	175,522	176,026	2,297,243
2017-18	564,902	218,480	168,272	178,150	230,346	169,346	147,291	240,071	197,667	204,243	245,717	244,494	160,148	2,404,224
2018-19	700,521	259,437	224,991	216,094										700,521

Change 2010-11 to 2011-12	5.92%
Change 2011-12 to 2012-13	2.64%
Change 2012-13 to 2013-14	-4.64%
Change 2013-14 to 2014-15	7.50%
Change 2014-15 to 2015-16	-4.81%
Change 2015-16 to 2016-17	-2.84%
Change 2016-17 to 2017-18	2.21%
Change 2017-18 to 2018-19	24.01%



Budget 2018-19	\$ 2,450,000
Projected 2018-19	2,450,000
Variance from Budget	\$ -



City of Benbrook

CITY COUNCIL COMMUNICATION

DATE: 1/17/19	REFERENCE NUMBER: G-2396	SUBJECT: Award 43rd Year Community Development Block Grant Project	PAGE: 1 of 2
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The 43rd Year Community Development Block Grant (CDBG) project calls for the installation of new streetlights along the north side of the 5600 and 5700 Blocks of Bellaire Drive in northeast Benbrook in the Country Day Meadows Addition in Benbrook’s CDBG target area.

Bids Received

Tarrant County opened bids on January 9, 2019. Two bids were received:

	CONTRACTOR	BASE BID
1.	Bean Electrical, Inc.	\$108,281
2.	Durable Specialties	\$280,000

Financing

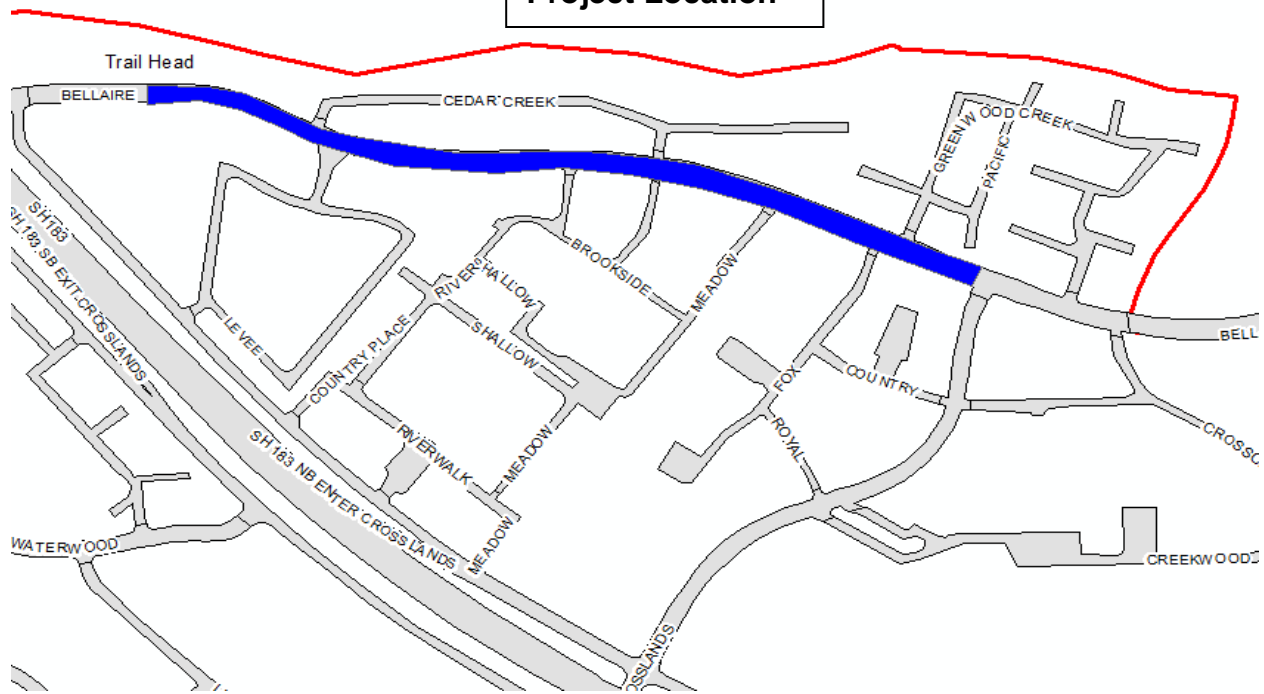
The City’s allocation of funds for the 43rd Year CDBG is \$184,046.79. Therefore, no City funding is required for construction of the project. Staff is inquiring as to whether the remaining funds will rollover to future project cycle(s). The City’s consultant, Teague Nall & Perkins, provided engineering services for the project and recommends the low bidder, Bean Electrical, Inc.

RECOMMENDATION

Staff recommends that the City Council recommend that Tarrant County award the 43rd Year Community Development Block Grant project to Bean Electrical, Inc. in the amount of \$108,281.

SUBMITTED BY:	DISPOSITION BY COUNCIL: <input type="checkbox"/> APPROVED <input type="checkbox"/> OTHER (DESCRIBE)	PROCESSED BY:
		CITY SECRETARY
CITY MANAGER		DATE:

Project Location





City of Benbrook

CITY COUNCIL COMMUNICATION

DATE: 01/17/19	REFERENCE NUMBER: G-2397	SUBJECT: Consider 45 th Year Community Development Block Grant Project	PAGE: 1 of 3
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The City's application for the 45th Year Community Development Block Grant (CDBG) is due January 31, 2019. The City Council is required to hold a public hearing to receive public comment prior to that time and a public hearing has been advertised for the January 17th City Council meeting.

Eligible Projects

The U.S. Department of Housing and Urban Development (HUD) has adopted increasingly stringent regulations regarding eligibility. Projects must benefit low or moderate-income residents, either by being located within a service area that has a majority of low or moderate-income residents, or benefiting a target population, such as the elderly or disabled. Among the types of projects that may be funded are:

1. **Public Facilities and Improvements** - Acquisition, construction, reconstruction, rehabilitation or installation of public facilities and improvements which benefit low and moderate-income populations. This may include senior citizen centers/community centers, or reconstruction of street, water and sewer lines, sidewalks, parks or playgrounds in low and moderate-income areas. HUD has recently prohibited any drainage improvements if they are located within the 100-year floodplain.
2. **Removal of Architectural Barriers** - Removal of barriers that restrict mobility and accessibility for elderly or disabled persons to publicly owned buildings, facilities and sidewalks.
3. **Rehabilitation and Preservation Activities** - Rehabilitation of privately owned low income residential buildings or houses. Activities related to rehabilitation may include code enforcement, historic preservation, and renovation of closed buildings.

Potential Service Area

For any public works project, Benbrook must demonstrate that the service area population is predominately low to moderate income residents. Per the 2010 Census, Census Block Group 1054.05 qualifies and is roughly bounded to the north by Bellaire Drive, Southwest Boulevard to the west and south and Crosslands Road to the east (see attached map.) The funds must only be used to benefit residential areas, as Tarrant County has rejected proposals that would benefit commercial or non-residential property.

Funding Levels

Due to reduced funding levels from HUD, Tarrant County divided eligible cities into two groups with each group only eligible for grant funds every other year. By creating two groups, Tarrant County is able to provide larger grant amounts to awarded cities.

SUBMITTED BY:	DISPOSITION BY COUNCIL: <input type="checkbox"/> APPROVED <input type="checkbox"/> OTHER (DESCRIBE)	PROCESSED BY: CITY SECRETARY
CITY MANAGER		DATE:

DATE: 01/17/19	REFERENCE NUMBER: G-2397	SUBJECT: Consider 45 th Year Community Development Block Grant Project	PAGE: 2 of 3
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Group A – 2019	Group B - 2020
Bedford	Azle
Benbrook	Blue Mound
Crowley	Burleson
Dalworthington Gardens	Everman
Haslet	Forest Hill
Lake Worth	Haltom City
Lakeside	Hurst
Pantego	Kennedale
River Oaks	Keller
Sansom Park	Richland Hills
Westworth Village	Saginaw
White Settlement	Southlake
	Watauga

Tarrant County anticipates Benbrook’s 2019 funding level should be approximately \$145,000 to \$165,000.

Potential Projects

During the December 20, 2018, Benbrook City Council Work Session, City Council reviewed the following possible projects:

1. **Crosslands Road Streetlight Installation Project** - Multiple apartment buildings surround Crosslands Road and there are no street lights on this street. Street lights would significantly improve nighttime visibility making this section of roadway much safer for pedestrians and the motoring public. The project would include the installation of single-head streetlights placed on 30-ft tall steel poles spaced approximately 180 feet apart along Crosslands Road beginning at Bellaire Drive and terminating approximately 420 feet north of Southwest Boulevard. The street light design would meet the requirements in the Subdivision Rules and Regulations. The estimated construction cost is \$150,000.
2. **Bellaire Drive Sidewalk Installation Project** - Apartments surround Bellaire Drive and there is no sidewalk on the north side of the street. The City of Fort Worth has a trailhead near the westerly end of Bellaire Drive that follows the Clear Fork Trinity River and there are also convenience stores and other similar businesses within walking distance of the apartments. The proposed project would add sidewalks on the north side of the street from the trailhead to Crosslands Road. The proposed sidewalk would be five feet wide and of concrete construction. The estimated construction cost is \$100,000.
3. **Crosslands Road Sidewalk Installation Project** - Apartments surround Crosslands Road and there is no sidewalk on the east side of the street. The proposed sidewalk would connect to sidewalk improvements on Bellaire Drive and to convenience stores and other similar businesses within walking distances of the apartments. The proposed project would add sidewalks on the east side of the street from the Bellaire Drive to approximately 420 feet north of Southwest Boulevard. The proposed sidewalk would be five feet wide and of concrete construction. The estimated construction cost is \$85,000.

RECOMMENDATION

Following a public hearing, staff recommends City Council approve the Crosslands Road Streetlight Project as its 45th Year CDBG project application.

DATE:
01/17/19

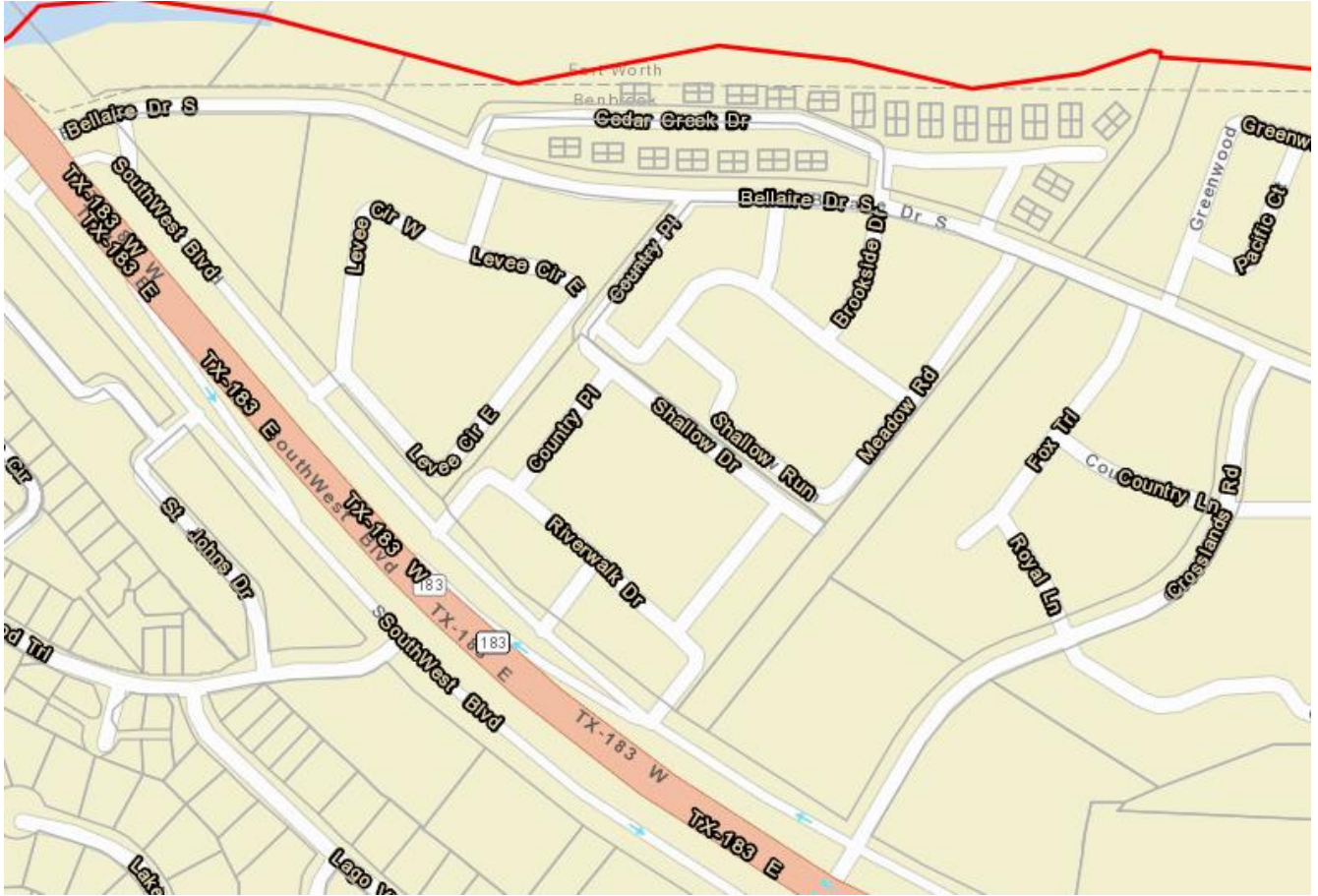
REFERENCE
NUMBER:
G-2397

SUBJECT:
Consider 45th Year Community Development
Block Grant Project

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CDBG Target Area

Block Group 1054.05





City of Benbrook

CITY COUNCIL COMMUNICATION

DATE: 01/17/19	REFERENCE NUMBER: G-2398	SUBJECT: Adopt update to Section 17 – Capital Improvement Program of the Comprehensive Plan	PAGE: 1 of 3
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The Capital Improvements Program (CIP) is a forecast and schedule of public physical improvements for the next five years and beyond. The City Charter requires that the CIP be updated on an annual basis. The CIP is dynamic and may change over time based on community needs, citizen expectations and unanticipated strategic opportunities.

The changes included in this year’s plan include:

1. A consolidation of Table 17.1, Program Summary and Table 17.2, Scheduled Projects into a single summary table of the Five-Year Capital Improvement Plan. The updated table includes:
 - Project Year
 - Project Categories
 - i. Community Facilities and Equipment
 - ii. Street Improvements
 - iii. Drainage Facilities
 - Estimated Project Budget and Funding Source
 - Project Status
2. Updated project information
3. Updated cost estimates in 2019 dollars

Community Facilities and Equipment

The City has authorized the purchase of and is moving forward with the installation of three park shade structures, the 800 MHz radio system and a jail renovation. Additional future projects include the purchase of two fire trucks, improving city hall and the police station and the possible construction of a pedestrian tunnel under Benbrook Boulevard near Overcrest Drive.

Streets and Thoroughfares

The reconstruction of Benbrook Boulevard (U.S. 377) from I-20 to Winscott/Lakeside Drive is nearing completion. The remaining utility relocations and the installation of the traffic signal on Benbrook Boulevard at Benbrook Field Drive are anticipated to be completed by February 2019. Irrigation, landscaping and monument/wayfinding signs will be installed by the City once the TXDOT contractor clears the project.

SUBMITTED BY:	DISPOSITION BY COUNCIL: <input type="checkbox"/> APPROVED <input type="checkbox"/> OTHER (DESCRIBE)	PROCESSED BY: CITY SECRETARY
CITY MANAGER		DATE:

DATE: 01/17/19	REFERENCE NUMBER: G-2398	SUBJECT: Adopt update to Section 17 – Capital Improvement Program of the Comprehensive Plan	PAGE: 2 of 3
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The Clear Fork Emergency Access Bridge interlocal agreement with Fort Worth was approved by both City Councils in 2018. The gated, one-lane emergency access bridge will span the Clear Fork Trinity River within TxDOT right-of-way just north of where the river intersects with I-20 and will connect to Bellaire Drive. Engineering design of the emergency access bridge is approximately 60% complete and expected to be 100% complete by spring of 2019. Construction of the emergency access bridge is expected to begin by fall 2019 and completed by fall 2020.

The engineering design for the extension of Vista Way began in April 2016 and construction began in September 2018. The project extends Vista Way from Mercedes Street to the I-20 Service Road. The project also includes extending water, sanitary sewer, storm drains and sidewalks. The project is funded through the Tax Increment Finance District. The City is working with the developer of a multi-family residential project fronting Vista Way and construction is expected to begin in early 2019.

Streetlights will be installed in the 5600-5700 blocks of Bellaire Drive between Crosslands Road and Watercourse Drive in 2019 with funding from the 43rd Year Community Development Block Grant program. Streetlight installation is also proposed along Crosslands Road between Bellaire Drive and approximately 420 feet north of Southwest Boulevard in FY 2019-20 with funding from the 45th Year Community Development Block Grant. Sidewalk installations are proposed along the north side of Bellaire Drive and along the east side of Crosslands Road. Funding for the two sidewalk projects is from the 47th and 49th Year Community Block Grant program, respectively.

The CIP includes a new roadway project connecting the northern most end of Vista Way to Benbrook Boulevard, providing an additional crossing under I-20 and another connection to Benbrook Boulevard. The project includes a two-way conversion of the I-20 Service Road. The project is proposed to be funded through the Tax Increment Finance District. The CIP cost estimate is for roadway improvements only. Right-of-way acquisition costs and other potential costs cannot be estimated until some engineering design has taken place.

The CIP includes an annual expenditure of \$450,000 to fund the annual street overlay program. Tarrant County furnishes all equipment and labor necessary to overlay approved street segments provided the City pays the cost of all necessary materials and traffic control.

Drainage Facilities

The CIP includes a number of drainage projects over the next five years. Proposed projects include:

1. FY 2018-19: Chapin Road Cross Culvert Replacement and Channel and the Van Deman Drive Drainage Improvements
2. FY 2019-20: Continuation of the Chapin Road Cross Culvert Replacement and Channel and the Van Deman Drive Drainage Improvements
3. FY 2020-21: Westerly Ditches Drainage Improvements
4. FY 2021-22: Southside/Dawn Plantation West Drainage Improvements
5. FY 2022-23: Dutch Branch Park Low Water Crossing
6. FY 2023-24: Dutch Branch Park Drainage Improvements

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Funding for all drainage projects is from the Storm Water Utility Fund.

RECOMMENDATION

Staff recommends that the City Council adopt the revised Section 17 – Capital Improvements Program as part of the Comprehensive Plan.

CHAPTER 17

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. Grants or other outside contributions

17.1 Project Summaries

Based on an analysis of needs and available funding, Table 17.1, as well as Sections 17.1.1 Community Facilities and Equipment, 17.1.2 Streets, and 17.1.3 Drainage Facilities provides a summary and description of the City of Benbrook's five-year CIP.

Table 17.1
Five-Year Capital Improvement Plan (CIP)
As of December 31, 2018

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2018-19	Community Facilities and Equipment	Park Shade Structures	\$80,000	Council Approved FY 2018-19 Budget	Parkland Dedication Fund
		800 MHz Radio System	\$920,000* (*\$560,000 after applying \$360,000 grant award)	Council Approved FY 2018/19 Budget	General Fund
		Jail Renovation	\$175,000	Council Approved FY 2018/19 Budget	Capital Facilities Fund
		Replace 1997 Pumper Fire Truck (order truck in Current Year, but due to manufacturing lead time the City won't take delivery until Year 1)	\$700,000* (*Likely \$525,000 pending grant approval – payment due on delivery)	PROPOSED	Capital Asset Replacement Fund
Year 1 2019-20		Replace 1997 Pumper Fire Truck (carryover from FY 2018-19)	See above	See above	See above
Year 2 2020-21		NO PROJECTS PROPOSED IN YEAR 2	N/A	N/A	N/A
Year 3 2021-22		NO PROJECTS PROPOSED IN YEAR 3	N/A	N/A	N/A
Year 4 2022-23		City Hall/Police Station	TBD	PROPOSED	General Fund
		Replace 1999 Quint Fire Truck (order truck in Year 4, but due to manufacturing lead time the City won't take delivery until Year 5)	\$1,300,000 (payment due on delivery)	PROPOSED	Capital Asset Replacement Fund
Year 5 2023-24		City Hall/Police Station (carryover from Year 4)	See above	See above	See above
	Replace 1999 Quint Fire Truck (carryover from Year 4)	See above	See above	See above	
	Pedestrian Tunnel under Benbrook Boulevard/U.S. 377 @ Overcrest	\$2,507,129	PROPOSED	NCTCOG/ Up To 20% City Match	

Table 17.1
Five-Year Capital Improvement Plan (CIP)
As of December 31, 2018

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2018-19	Street Improvements	Benbrook Boulevard	City share \$2,822,353	Scheduled Completion February 2019	Core Value Fund
		Utility Relocation on Benbrook Boulevard	\$2,930,000	Scheduled Completion February 2019	Core Value Fund
		Irrigation on Benbrook Boulevard	\$395,000	Scheduled Completion August 2019	Landscaping Fund/EDC
		Landscaping on Benbrook Boulevard	\$130,000	Engineering	Landscaping Fund/EDC
		Monument and Way finding Signs on Benbrook Boulevard	\$76,000	Engineering	EDC
		Vista Way Extension (Mercedes to IH-20 Service Road)	\$2,334,233	Scheduled Completion October 2019	Tax Increment Financing District Fund
		Benbrook Field Drive Traffic Signal	\$125,000	Scheduled Completion February 2019	Tax Increment Financing District Fund
		Clear Fork Emergency Access Bridge	\$1,600,000	Engineering	General Fund
		43 rd CDBG Project Bellaire Drive Streetlight Installation	\$108,281	Engineering	Community Development Block Grant
		2019 Annual Street Overlay Program	\$450,000	City Council Approved Oct. 18, 2018	General Fund/Road Damage Fund
Year 1 2019-20		Vista Way Extension (Mercedes to IH-20 Service Road) (carryover from FY 2018-19)	See above	See above	See above
		Clear Fork Emergency Access Bridge (carryover from FY 2018-19)	See above	See above	See above

Table 17.1
Five-Year Capital Improvement Plan (CIP)
As of December 31, 2018

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Year 1 2019-20	Street Improvements	45 th CDBG Project Crosslands Road Streetlight Installation	\$150,000	Proposed	Community Development Block Grant
		2020 Annual Street Overlay Program	\$450,000	Proposed	General Fund
Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion		\$1,410,000* *does not include ROW acquisition costs	Proposed	Tax Increment Financing District Fund	
2021 Annual Street Overlay Program		\$450,000	Proposed	General Fund	
Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from Year 2)		See above	See above	See above	
Year 3 2021-22		47 th CDBG Project Bellaire Drive Sidewalk Installation	\$100,000	Proposed	Community Development Block Grant
		2022 Annual Street Overlay Program	\$450,000	Proposed	General Fund
		Year 4 2022-23	2023 Annual Street Overlay Program	\$450,000	Proposed
Year 5 2023-24			49 th CDBG Project Crosslands Road Sidewalk Installation	\$85,000	Proposed
		2024 Annual Street Overlay Program	\$450,000	Proposed	General Fund
Current Year 2018-19	Drainage Facilities	Chapin Road Cross Culvert Replacement and Drainage Improvements	N/A	N/A	N/A

Table 17.1
Five-Year Capital Improvement Plan (CIP)
As of December 31, 2018

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Year 1 2019-20	Drainage Facilities	Chapin Road Cross Culvert Replacement and Drainage Improvements (carry over from Current Year)	\$327,000	Engineering	Storm Water Utility Fund
		Van Deman Drive Drainage Improvements	\$181,000	Engineering	Storm Water Utility Fund
Year 2 2020-21		Westerly Ditches Drainage Improvements	\$150,000	Proposed	Storm Water Utility Fund
Year 3 2021-22		Southside/Dawn Plantation West Drainage Improvements	\$300,000	Proposed	Storm Water Utility Fund
Year 4 2022-23		Dutch Branch Park Low Water Crossing Improvements	\$320,000	Proposed	Storm Water Utility Fund
Year 5 2023-24		Dutch Branch Park Drainage Improvements	\$250,000	Proposed	Storm Water Utility Fund

17.1.1 Community Facilities and Equipment

Park Shade Structures - The park equipment at South Benbrook, Twilight and Timber Creek Parks do not have shade structures, causing the equipment to become hot during the day. The proposed shade structures will fully cover the equipment, providing relief from the direct sun for children and families using the equipment. The cost of the equipment was approved in the FY 2018-19 budget.

800 MHz Radio System - The City's existing UHF emergency radio system, used by emergency responders and field service staff, is no longer an effective communication system. The new 800 MHz radio system allows for interagency communication (Fort Worth and most other local agencies), eliminates dead spots and is generally more reliable. The cost of the equipment was approved in the FY 2018-19 budget.

Jail Renovation - The Police Department's electronic jail-cell-door operating system and manual override system are at the end of their respective life cycles. Replacement parts and technical support are no longer available. While City crews have been able to repair mechanical problems, the system is subject to further breakdown and possible failure. The cost of the equipment replacement was approved in the FY 2018-19 budget.

Pumper Fire Truck - The Fire Department's 1997 Pumper Fire Truck is nearing the end of its scheduled 25-year life cycle and is scheduled for replacement at the beginning of the 2019-20 budget year. The National Fire Protection Association (NFPA, 1911 Annex D) recommends replacing fire trucks after 25 years of service. The lead time from purchase to delivery of a new fire truck is approximately 12 - 18 months.

City Hall and Police Station - City Hall was constructed in 1976 and housed City Council meetings, city management staff, city support staff, and the Police Department. In 1986, a new police station was built allowing the Police Department to relocate from City Hall. In 1987, City Hall was remodeled to better accommodate staff and citizen needs. Unfortunately, the police station no longer meets the needs of the growing Police Department and City Hall is in need of significant renovations. The City has retained an architect to review the City's existing and future building needs.

Quint Fire Truck - The Fire Department's 1999 Quint "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 CIP recommends the City order the replacement fire truck in early FY 2022-23 and take delivery in FY 2023-24.

Pedestrian Tunnel - The Dutch Branch Park Pedestrian/Bicycle Access project will connect the western portion of the City to the eastern portion of the City in a safe manner. The project includes construction of an access tunnel under Benbrook Boulevard (U.S. 377), a six (6) lane arterial, near Overcrest Drive in the southwest part of the City near Dutch Branch Park. The proposed access way allows pedestrians/bicyclists to safely cross under Benbrook Boulevard without having to cross the street in heavy traffic. This project also allows students (an elementary, middle and high school are within walking distance of the park) to safely travel to Dutch Branch Park to enjoy the various amenities. Fort Worth ISD has entered into agreements with the City allowing use of the tennis courts for their tennis teams, the baseball/softball fields for practice and construction a new baseball field for the high school.

17.1.2 Streets

Benbrook Boulevard - The Texas Department of Transportation (TxDOT) reconstruction of Benbrook Boulevard from IH-820 to Winscott/Lakeside Drive is substantially complete. Crews continue to finalize installation of the remaining hardscape (curbs, ramps, sidewalks, etc.) adjacent to the main lanes. The City's local project match was funded utilizing the Core Value Fund.

Benbrook Boulevard Utility Relocation - Utility relocation and the removal of utility poles along the corridor is expected to be completed in February 2019.

Benbrook Boulevard Landscaping and Irrigation - Crews will begin installation of the irrigation system and landscaping along the length of the corridor once all the underground utilities and remaining hardscape projects are complete.

Benbrook Boulevard Monument and Way Finding Signs - Crews will begin installation of the monument and way finding signs along the length of the corridor once the underground utilities and hardscape projects are complete.

Vista Way Extension Project - The engineering design for the extension of Vista Way began in April 2016 and construction began in September 2018. The project extends Vista Way from Mercedes Street to the I-20 Service Road. The project also includes extending water, sanitary sewer, storm drains and sidewalks. The project is funded through the Tax Increment Finance District.

Benbrook Field Drive Traffic Signal Project - The traffic signal on Benbrook Boulevard at Benbrook Field Drive is expected to be installed and operational by February 2019. The traffic signal will allow traffic on Benbrook Boulevard to more safely enter the ATT store on the east side of the highway and the future development near McDonalds on the west side of the highway.

Clear Fork Emergency Access Bridge Project - The Clear Fork Emergency Access Bridge interlocal agreement with Fort Worth was approved by both City Councils in 2018. The gated, one lane emergency access bridge will span the Clear Fork Trinity River within TxDOT right-of-way just north of where the river intersects with I-20 and will connect to Bellaire Drive. Engineering design of the emergency access bridge is approximately 60% complete and expected to be 100% complete by spring 2019. Construction of the emergency access bridge is expected to begin by fall 2019 and completed by fall 2020.

Bellaire Streetlight Installation - Streetlights will be installed on the 5600-5700 blocks of Bellaire Drive between Crosslands Road and Watercourse Drive in 2019. Funding of the project is from the 43rd Year Community Development Block Grant program administered by Tarrant County.

Crosslands Road Streetlight Installation - Streetlights are proposed to be installed along Crosslands Road between Bellaire Drive and approximately 420 feet north of Southwest Boulevard in 2020. Funding of the project is expected to come 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 and utility project 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 proposed to be funded through the Tax Increment Finance District.

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.

Crosslands Road Sidewalk Installation - Sidewalk installation is proposed along the east side of Crosslands Road between Bellaire Drive and approximately 420 feet north of Southwest Boulevard in 2024. Funding of the project is expected to come from the 49th Year Community Development Block Grant program administered by Tarrant County.

Annual Street Overlay Program - The CIP includes an annual expenditure of \$450,000 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.

17.1.3 Drainage Facilities

Chapin Road Cross Culvert Replacement and Drainage Project - During routine inspection, deterioration of the corrugated metal pipe was found in the flowlines and roofs of the culvert pipes. The structural integrity of the pipes will continue to decrease, eventually leading to road surface damage and ultimate failure. This project will include replacing the existing double 48-inch corrugated metal arch pipe cross culvert with a reinforced concrete box cross culvert system.

Van Deman Drainage Project - The intersection of Van Deman and Chapin Road experiences flooding during relatively light rain events. This project includes constructing storm drain inlets and routing the stormwater to existing drainage structures. The project will reduce the flooding of the intersection and improve traffic safety.

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.