

## **2020 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. 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**  
**Five-Year Capital Improvement Plan (CIP)**  
**As of January 1, 2020**

Fiscal Year	Category	Project	Project Budget	Status	Funding Source	
<b>Current Year</b> 2019-20	<b>Community Facilities and Equipment</b>	Westpark Fence	\$160,000	Engineering	Capital Asset Replacement Fund	
		Dutch Branch Park Baseball Dugout Replacement	\$72,100	Proposed	Parkland Dedication Fund	
		Replace 1997 Pumper Fire Truck (truck ordered in FY2018-19, but due to manufacturing lead time the City takes delivery in FY 2019-20)	\$676,255* (\$507,191 25% NCTCOG grant-payment due on delivery)	ON ORDER April 2020 Delivery Schedule	Capital Asset Replacement Fund	
		Replace 1999 Quint Fire Truck (propose ordering truck in FY2019-20, but due to manufacturing lead time the City won't take delivery until FY2020-21)	\$1,300,000* (\$325,000 25% NCTCOG grant-payment due on delivery)	Proposed	Capital Asset Replacement Fund	
		Year 1 2020-21	Replace 1999 Quint Fire Truck (carryover from FY2019-20)	See above	See above	See above
		Year 2 2021-22	NO PROJECTS PROPOSED IN YEAR 2	N/A	N/A	N/A
		Year 3 2022-23	City Hall/Police Station	TBD	PROPOSED	General Fund
		Year 4 2023-24	City Hall/Police Station (carryover from FY2022-23)	See above	See above	See above
		<b>Year 5</b> 2024-25	City Hall/Police Station (carryover from FY2022-23)	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		
<b>Current Year</b> 2019-20	<b>Street Improvements</b>	2020 Annual Street Overlay Program	\$700,000	Council Approved Nov. 7, 2019	General Fund & Road Damage Fund	
		45 <sup>th</sup> CDBG Project Crosslands Road Streetlight and Sidewalk Installation	\$150,000	Proposed	Community Development Block Grant	

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<b>Current Year</b> 2019-20	<b>Street Improvements</b>	Monument and Way finding Signs on Benbrook Boulevard	\$100,000	Engineering	EDC
		Landscaping on Benbrook Boulevard (carryover from FY2018-19)	\$130,000	Estimated Completion Spring 2020	Landscaping Fund/EDC
		Clear Fork Emergency Access Bridge (carryover from FY2018-19)	\$2,147,030	Under Construction	79% General Fund & 21% Storm Water Utility Fund
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY2018-19)	\$2,200,000* *does not include ROW acquisition costs	Engineering	Tax Increment Financing District Fund
<b>Year 1</b> 2020-21		2021 Annual Street Overlay Program	\$700,000	Proposed	General Fund
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY2018-19)	See Above	See Above	See Above
		45 <sup>th</sup> CDBG Project Crosslands Road Streetlight and Sidewalk Installation (carryover FY2019-20)	See Above	See Above	See Above
<b>Year 2</b> 2021-22		2022 Annual Street Overlay Program	\$700,000	Proposed	General Fund
		Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY2018-19)	See above	See above	See above
		47 <sup>th</sup> CDBG Project Bellaire Drive Sidewalk Installation	\$100,000	Proposed	Community Development Block Grant
<b>Year 3</b> 2022-23	2023 Annual Street Overlay Program	\$700,000	Proposed	General Fund	

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<b>Fiscal Year</b>	<b>Category</b>	<b>Project</b>	<b>Project Budget</b>	<b>Status</b>	<b>Funding Source</b>
<b>Year 3</b> 2022-23	<b>Street Improvements</b>	Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion (carryover from FY2018-19)	See above	See above	See above
		47 <sup>th</sup> CDBG Project Bellaire Drive Sidewalk Installation (carryover from FY2021-22)	See Above	See Above	See Above
<b>Year 4</b> 2023-24		2024 Annual Street Overlay Program	\$700,000	Proposed	General Fund
		49 <sup>th</sup> CDBG Project TO BE DETERMINED	\$100,000	Proposed	Community Development Block Grant
<b>Year 5</b> 2024-25		2025 Annual Street Overlay Program	\$700,000	Proposed	General Fund
		49 <sup>th</sup> CDBG Project TO BE DETERMINED (carryover from FY2023-24)	See Above	See Above	See Above
<b>Current Year</b> 2019-20	<b>Drainage Facilities</b>	NO PROJECTS PROPOSED IN CURRENT YEAR			
<b>Year 1</b> 2020-21		NO PROJECTS PROPOSED IN YEAR 1			
<b>Year 2</b> 2021-22		Storm Drain Condition Assessment Proposed \$280K Multi-year Project	\$70,000/Year	Proposed	Storm Water Utility Fund
<b>Year 3</b> 2022-23		Westerly Ditches Drainage Improvements	\$246,000	Proposed	Storm Water Utility Fund
		Storm Drain Condition Assessment Multi-year Project (carryover from FY2021-22)	See Above	See Above	See Above

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Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Year 4 2023-24		Southside/Dawn Plantation West Drainage Improvements	\$420,000	Proposed	Storm Water Utility Fund
Year 4 2023-24	<b>Drainage Facilities</b>	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
Year 5 2024-25		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

**1.1.1 Community Facilities and Equipment**

**Westpark Fence** – Install approximately 3,000 linear feet of cedar fencing directly abutting the east side of the existing portion of the Westpark perimeter masonry wall located on Benbrook Boulevard between Amory Drive and Overcrest Drive. The fence will be constructed of galvanized metal posts; rough-cut cedar pickets, side trim and top cap; and pressured treated or rough-cut cedar rails, all stained a medium brown. The main sections of the fence will be 8-foot tall increasing to 9-feet tall at the corners. The purpose of the fence is to screen the privately owned and dilapidated Westpark wall. Any damaged Green Ribbon landscaping will be replaced following the installation of the fence.

**Dugout Replacement** - The baseball and softball teams using the fields at Dutch Branch Park have a difficult time fitting the team members and equipment in the dugouts. The project includes increasing the dugout sizes to seven (7) feet by twenty (20) feet, pouring a concrete slab and increasing the fencing to accommodate the new dugouts. The Benbrook Youth Baseball and Softball Association is providing new player benches for each of the fourteen (14) dugouts at an approximate cost of \$15,000. The dugout roof panels will be upgraded to 26 gauge metal panels and each field will have a different colored roof panel.

**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.

**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 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.

**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.

**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.

### **1.1.2 Streets**

**Benbrook Boulevard Landscaping** - The Texas Department of Transportation (TxDOT) reconstruction of Benbrook Boulevard from IH-820 to Winscott/Lakeside Drive is complete. Installation of the irrigation system is nearly complete. Landscaping along the length of the corridor has started and is expected to be completed in April 2020.

**Benbrook Boulevard Monument and Way Finding Signs** - The Texas Department of Transportation (TxDOT) reconstruction of Benbrook Boulevard from IH-820 to Winscott/Lakeside Drive is complete. Crews will begin installation of the monument and

way finding signs along the length of the corridor once landscaping is complete.

**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. Construction of the emergency access bridge began in the fall 2019 and is expected to be completed by fall 2020.

**Crosslands Road Streetlight and Sidewalk Installation** - Streetlights and sidewalks 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, 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 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.

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

**Annual Street Overlay Program** - The CIP includes an annual expenditure of \$700,000 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.

### **1.1.3 Drainage Facilities**

**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 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.