



A Natural Beauty

FY 2016-21

**Capital Improvement
Plan (CIP)**

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City of Tyler, Texas Capital Improvement Plan FY 2016-2021

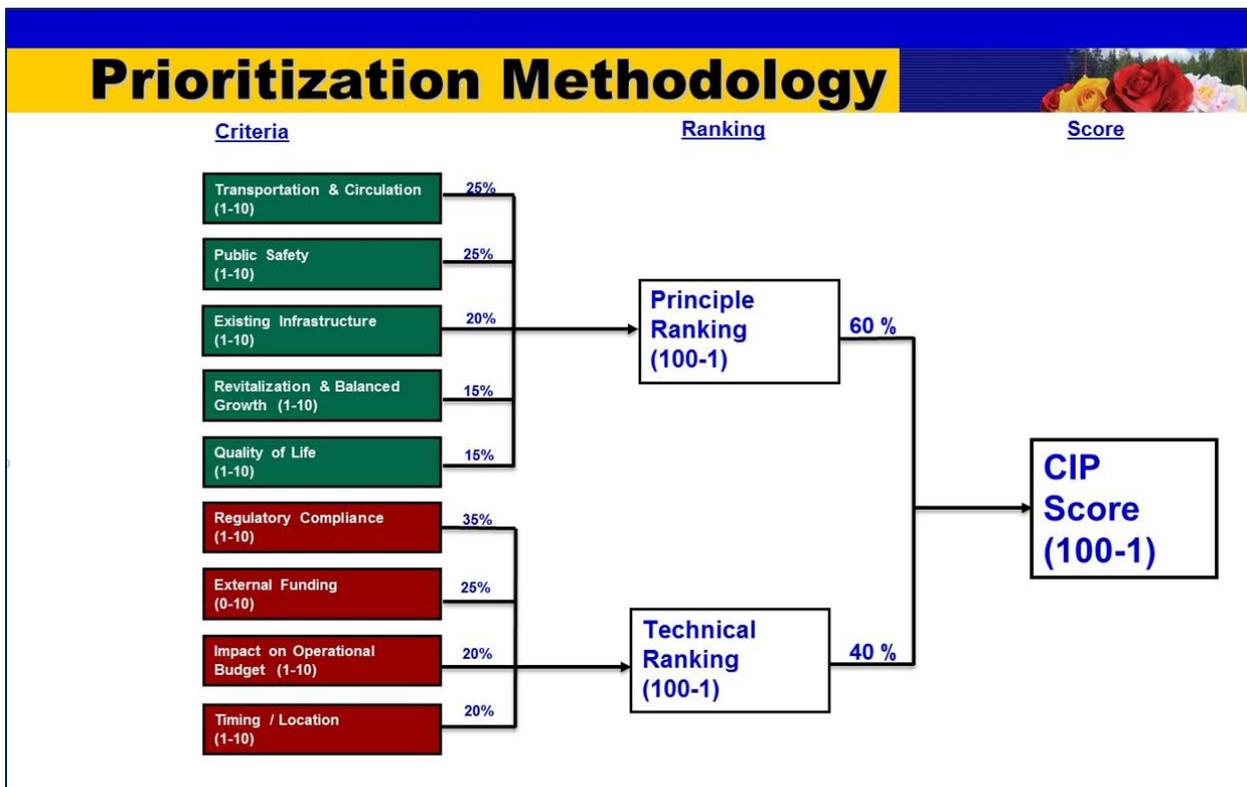
Governmental Funds – Capital Projects

The City of Tyler operates two capital projects funds. The major fund associated with capital projects is the One-Half Cent Sales Tax Corporation, which is used for infrastructure improvements in an effort to eliminate tax-supported debt. This fund is not included in the annual budget document since it has no formally adopted budget by the City Council; however, it is included in the Comprehensive Annual Financial Report (CAFR).

Annual Work Program

In accordance with the Tyler One-Half Cent Sales Tax Corporation bylaws the Half Cent Sales Tax Board recommends a proposed annual work program to the City Council for approval each year. The recommendation must be followed by a 60 day review for public input.

Each year additional projects are identified for consideration for Half Cent Sales Tax funding. The CIP will prioritize the identified projects into yearly plans based on principle and technical categories.



The second capital projects fund is the General Capital Projects Fund. This fund is used as a supplemental resource to pay for the one-time related capital expenditures from the General Fund.

Process

The Capital Improvement Plan is developed during the annual budget process. The City reviews all Capital Improvement projects on a monthly basis to ensure that all projects remain on track with the annual plan. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balances in each of the capital project funds are reviewed and analyzed for excess revenue, that revenue is considered for additional projects. Additional projects are prioritized and then placed on next year's schedule when funding is available.

General Fund Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Brickwork	-	-	115	-	-	-	-	-	115	Library
Painting/Re-Carpeting	-	-	46.3	-	-	-	-	-	46.3	Library
HVAC Replacement	-	-	20.6	18.8	-	155.4	-	-	194.8	Library
Parking Lot	-	-	-	-	-	11	-	-	11	Library
Southside Park Basketball Court	-	-	-	60	-	-	-	-	60	Parks/Trails
Hillside Park Basketball Court & Cross Walk	-	-	-	159	-	-	-	-	159	Parks/Trails
Fun Forest Park General Amenities	-	-	-	25	-	-	-	-	25	Parks/Trails
Lindsey Park Upper Softball Concessions & Restrooms	-	-	-	-	100	-	-	-	100	Parks/Trails
Fun Forest Park Sprayground	-	-	-	-	50	-	-	-	50	Parks/Trails
Fun Forest Park Pool	-	-	-	-	150	-	-	-	150	Parks/Trails
Lindsey Park Upper Softball Parking Lot	-	-	-	-	35	-	-	-	35	Parks/Trails
Windsor Grove Park Trail	-	-	-	-	25	-	-	-	25	Parks/Trails
Fun Forest Park Andy Woods Softball Field	-	-	-	-	25	-	-	-	25	Parks/Trails
Hillside Park Covered Court	-	-	-	-	49	49	-	-	98	Parks/Trails
W.E. Winters Park Playground	-	-	-	-	-	50	-	-	50	Parks/Trails
Hillside Park Soccer Field	-	-	-	-	-	401	240	-	641	Parks/Trails
Noble E. Young Skate Park	-	-	-	-	-	-	200	-	200	Parks/Trails
Fun Forest Park Concession & Restroom by Tony Myers Field	-	-	-	-	-	-	-	25	25	Parks/Trails
Southside Park Restroom	-	-	-	-	-	-	-	35	35	Parks/Trails
Bergfeld Park Tennis Court	-	-	-	-	-	-	-	350	350	Parks/Trails
Noble E. Young Parking Lot	-	-	-	-	-	-	-	35	35	Parks/Trails
Northside Park Parking Lot	-	-	-	-	-	-	-	75	75	Parks/Trails
Fun Forest Park Parking Lot by Darwin Parker Field	-	-	-	-	-	-	-	25	25	Parks/Trails
Oak Grove Park Playground	-	-	-	-	-	-	-	50	50	Parks/Trails
Bergfeld Park Improvements-Phase II	-	-	-	-	-	80	-	-	80	Parks/Trails
Glass Recreation Expansion	-	113	-	-	-	-	-	-	113	Parks/Trails
Glass Recreation Parking Lot	-	77	-	-	-	-	-	-	77	Parks/Trails
Playgrounds on Emmitt Scott/Golden Road	-	86	-	-	-	-	-	-	86	Parks/Trails
Children Are A Gift Foundation	-	25	-	-	-	-	-	-	25	Parks/Trails
Hillside Park	-	-	10	-	-	-	-	-	10	Parks/Trails
Seal Coat Program	-	400	664	690	1,436	2,240	2,330	-	7,760	Streets/Traffic
Total	\$0	\$701	\$855.9	\$952.8	\$1,870	\$2,986.4	\$2,770.0	\$595	\$10,731.1	

Water Utilities Fund Projects

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Flex System Software Upgrade	-	150	-	-	-	-	-	-	150	Utilities Admin.
WBO Kiosk	-	60	-	-	-	-	-	-	60	Utilities Admin.
Timber Management/Tree Planting	-	77.5	-	-	-	-	-	-	77.5	Utilities Admin.
EPA CMOM and Other Issues	-	135	-	-	-	-	-	-	135	Utilities Admin.
SSWWTP-Belt Press Facility	-	927	820	-	-	-	-	-	1,747	Utilities Admin.
Service Center Maintenance Building	-	32	-	-	-	-	-	-	32	Water Distribution
Fire Hydrant Maintenance	25	25	25	25	25	25	25	25	200	Water Distribution
Water Meters and Meter Boxes	200	500	500	500	500	500	500	500	3,700	Water Distribution
Valve Maintenance	25	25	25	25	25	25	25	25	200	Water Distribution
Emergency Water Repairs	-	-	150	150	150	150	150	150	900	Water Distribution
Developer Participation	50	50	50	50	50	50	50	50	400	Water Distribution
18" Water Line-FM2493(Cumberland to Baggett)	-	-	-	681	-	-	-	-	681	Water Distribution
24" Water Line-CR178 (CR192 to CR165)	-	-	-	-	1,751	1,584	-	-	3,335	Water Distribution
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	1,435	-	-	-	1,435	Water Distribution
10" Water Line-CR150 (DR149 to FM2493)	-	-	-	-	-	-	603	-	603	Water Distribution
Cherokee Trail Water Main Emergency Repair	-	15.6	-	-	-	-	-	-	15.6	Water Distribution
Water-Sewer Repair/Relocate Asphalt Overlay	-	150	150	150	150	150	150	150	1,050	Water Distribution
RWPS-VFD Drive Cell Repair	65	65	65	65	65	65	65	65	520	Water Treatment
GRWTP-Chlorine SCADA	-	60	-	-	-	-	-	-	60	Water Treatment
GRWTP-Filters 5-8 Refurbishment	-	625	-	-	-	-	-	-	625	Water Treatment
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267	Water Treatment
GRWTP-Filter Control Panel 5-8 Replacement	-	-	-	543	-	-	-	-	543	Water Treatment
GRWTP-Eff Pump 5-6 Switchgear Replacement	-	-	-	-	488	-	-	-	488	Water Treatment
GRWTP-Eff Pump 4 Rotating Unit Replacement	-	-	-	-	31	-	-	-	31	Water Treatment
GRWTP-Secondary Mixer Replacement	-	-	-	-	70	-	-	-	70	Water Treatment
LPWTP-1 Ton Chlorine Automatic Shutdown	-	168	-	-	-	-	-	-	168	Water Treatment
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	-	94	-	94	Water Treatment
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	-	106	-	106	Water Treatment
GRWTP-Filters 11-14 Refurbishment	-	-	-	-	-	-	125	500	625	Water Treatment
GRWTP-Backwash Supply	44	15	-	-	-	-	-	-	59	Water Treatment
Manholes and Cleanouts	-	25	25	25	25	25	25	25	175	Wastewater Collections
Service Line Installations	25	25	25	25	25	25	25	25	200	Wastewater Collections
Lift Station and Force Main -Hwy 31	-	659	-	-	-	-	-	-	659	Wastewater Collections
Sewer Extensions-S. Paluxy and E. Grande	-	1,533	-	-	-	-	-	-	1,533	Wastewater Collections
Sewer Upgrades-Pabst/Bow	-	420	-	-	-	-	-	-	420	Wastewater Collections
Rehabilitation of Various Creek Crossings	-	75	75	75	75	75	75	75	525	Wastewater Collections
Emergency Sewer Repairs	-	175	175	175	175	175	175	175	1,225	Wastewater Collections
TxDot Utility Relocation-Camellia St.	-	-	-	405	-	-	-	-	405	Wastewater Collections
TxDot Utility Relocation- Azalea Dr.	-	-	-	-	405	-	-	-	405	Wastewater Collections
Shackleford Lift Station-Pump Replacement	-	50	-	-	-	-	-	-	50	Wastewater Collections
Hotel/Convention Center Dam	-	3	-	-	-	-	-	-	3	Wastewater Collections
Reuse Water System	-	-	-	-	-	-	1,257	939	2,196	Wastewater Collections
Grande Lift Station and Sewer Line	-	525	497	-	-	-	-	-	1,022	Wastewater Treatment
WWTP-Grit Removal	-	400	400	400	400	400	400	400	2,800	Wastewater Treatment
Greenbriar-Lift Station-Pump Replacement	-	38	-	-	-	-	-	-	38	Wastewater Treatment
SSWWTP-Screw Pump/Gear Box Replacement	-	-	-	375	-	-	-	-	375	Wastewater Treatment
SSWWTP-Screw Pump Gate Replacement	-	-	-	187	-	-	-	-	187	Wastewater Treatment
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	-	1,500	-	-	-	1,500	Wastewater Treatment
SSWWTP-Grit Pump/Separator Replacement	-	-	-	-	-	500	-	-	500	Wastewater Treatment
SSWWTP-Detritor Replacement	-	-	-	-	-	1,125	-	-	1,125	Wastewater Treatment
SSWWTP-Primary Clarifier Rehabilitation	-	-	-	2,000	-	-	-	-	2,000	Wastewater Treatment
Southpoint Rd Paving and Drainage Repair	-	176	-	-	-	-	-	-	176	Lake Tyler
Lake Tyler Conference Center	-	-	250	-	-	-	-	-	250	Lake Tyler
Retaining Wall Repair Near Dam	-	-	225	-	-	-	-	-	225	Lake Tyler
Lake Tyler Office Building Renovation	-	92	-	-	-	-	-	-	92	Lake Tyler
Lake Palestine RWPS-Bridge Abutment Repair	-	185	-	-	-	-	-	-	185	Lake Tyler
Total	\$434	\$7,461.1	\$3,724	\$5,856	\$7,345	\$4,874	\$3,850	\$3,104	\$36,648.1	

Projects from Bond Proceeds

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Hotel Conference Center	-	-	240	5,853	12,302	605	-	-	19,000	Facilities/IT
Water Line Looping-Lollar/Confederate/Oakwood	-	123	-	-	-	-	-	-	123	Water Distribution
Water Line Looping-Gish/Bernice	-	128	-	-	-	-	-	-	128	Water Distribution
Booster Pump Station-Troup/Barbara/Jan	-	2,723	-	-	-	-	-	-	2,723	Water Distribution
Troup Hwy Standpipe-Interior Repainting	-	292	-	-	-	-	-	-	292	Water Distribution
Booster Pump Station-Glenwood/Old Noonday	-	1,032	-	-	-	-	-	-	1,032	Water Distribution
Well 12 GST-Interior/Exterior Repair/Repaint	-	375	-	-	-	-	-	-	375	Water Distribution
Water Line Looping-Bascom/Old Omen/Shiloh	-	575	-	-	-	-	-	-	575	Water Distribution
GRWTP-Backwash Supply	-	-	1,963	-	-	-	-	-	1,963	Water Treatment
GRWTP-Clearwell Short-Circuit	-	-	867	-	-	-	-	-	867	Water Treatment
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	1,029	Water Treatment
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	750	Water Treatment
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	1,546	Wastewater Collections
Bellwood Lift Station-Pump Replacement	-	-	-	119	-	-	-	-	119	Wastewater Collections
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	-	315	-	-	-	-	315	Wastewater Collections
Sewer Upgrades-Black Fork Creek/Delek	-	-	-	-	969	-	-	-	969	Wastewater Collections
Sewer Upgrades-Bellwood Lake Outfall Ph 1	-	-	-	-	-	1,105	-	-	1,105	Wastewater Collections
Sewer Upgrades-Greenbriar Outfall Ph 1	-	-	-	-	-	1,209	-	-	1,209	Wastewater Collections
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	562	Wastewater Collections
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,817	-	-	-	1,817	Wastewater Collections
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	1,490	2,000	3,490	Wastewater Collections
SSWWTP-Chlorination/Dechlorination Sys Impr	-	-	-	-	-	1,050	-	-	1,050	Wastewater Collections
Total	\$0	\$5,248	\$3,820	\$7,833	\$15,650	\$4,998	\$1,490	\$2,000	\$41,039	

Half Cent Fund Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Hotel Conference Center	-	-	1,002	-	-	-	-	-	1,002	Facilities/IT
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340	Facilities/IT
Fire Station #1	-	110	187	4,212	-	-	-	-	4,509	Public Safety
Fire Station #11	-	-	116	2,517	-	-	-	-	2,633	Public Safety
Fire Administration	-	-	-	-	2,805	487	-	-	3,292	Public Safety
Fire Station #13	-	-	-	-	-	-	812	3,095	3,907	Public Safety
Faulkner Park Police Station	3,875	1,380	-	-	-	-	-	-	5,255	Public Safety
Animal Shelter	1,425	3,065	-	-	-	-	-	-	4,490	Public Safety
Fun Forest Re-purpose	-	-	-	-	-	972	1,945	-	2,917	Parks/Trails
Woldert Park Pool	-	-	-	-	-	733	-	-	733	Parks/Trails
Bergfeld Park Improvements-Phase II	-	-	-	-	-	406	-	-	406	Parks/Trails
Bergfeld Park Improvements-Phase VI	-	-	-	-	-	-	-	218	218	Parks/Trails
Winters Trails Improvements	-	-	-	-	-	317	-	-	317	Parks/Trails
Lindsey Pavilion	-	-	-	-	-	384	-	-	384	Parks/Trails
Bergfeld Park Improvements-Phase III	-	-	-	-	-	-	-	436	436	Parks/Trails
Legacy Trails	-	-	495	710	926	231	-	-	2,362	Parks/Trails
Glass Recreation Parking Lot	-	105	-	-	-	-	-	-	105	Parks/Trails
Martin Luther King, Jr. Improvements	-	-	-	2,539	4,030	-	-	-	6,569	Traffic/Streets
Old Omen Road Improvements	-	-	-	1,010	5,121	-	-	-	6,131	Traffic/Streets
Settlers Landing Extension	-	-	-	1,336	-	-	-	-	1,336	Traffic/Streets
Lakewood Drive Extension	-	-	-	-	449	-	-	-	449	Traffic/Streets
Traffic Signal Upgrades-271/Loop323 and N 110/Loop323	-	-	-	-	521	-	-	-	521	Traffic/Streets
Cambridge Road Improvements	-	-	-	-	-	4,498	1,146	534	6,178	Traffic/Streets
Traffic Signal Upgrade-Old Noonday/Grande	-	-	-	-	-	-	272	-	272	Traffic/Streets
Earl Campbell Parkway Extension	-	-	-	-	-	-	-	30,555	30,555	Traffic/Streets
Asphalt Enhancement Program	-	3,000	3,150	3,000	3,000	3,000	3,150	-	18,300	Traffic/Streets
Cumberland Road (Broadway/Old Jackson)	12,323	7,447	-	-	-	-	-	-	19,770	Traffic/Streets
Palace, 26th, and Grand	268	2,007	-	-	-	-	-	-	2,275	Traffic/Streets
Transportation Enhancemnet Program (TEP) - Various sidewalks	102	597.0	275	-	-	-	-	-	974	Traffic/Streets
Reconstruct Runway 4/22	2,199	1,040	1,150	-	-	-	-	-	4,389	Airport
Reconstruct Runway 13/31	-	-	-	-	-	60	700	-	760	Airport
Reconstruct Taxiway F & C	-	-	-	400	420	-	-	-	820	Airport
Reconstruct Taxiway A	-	-	-	-	27	-	250	-	277	Airport
Black Fork Creek Trib D - High Ave.	-	-	-	72	-	-	-	-	72	Drainage
Total	\$20,192	\$18,751	\$6,375	\$15,796	\$17,299	\$11,088	\$8,275	\$36,178	\$133,954	

Community Block Grant Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Hillside Park Graffiti Promenade	-	-	175	-	-	-	-	-	175	Parks/Trails
Hillside Park Playground	-	-	406	-	-	-	-	-	406	Parks/Trails
T.R. Griffith Park Improvement	-	35	-	-	-	-	-	-	35	Parks/Trails
McCain Drive Curb & Gutter	-	238.2	-	-	-	-	-	-	238.2	Traffic/Streets
Total	\$0	\$273.2	\$581	\$0	\$0	\$0	\$0	\$0	\$854.2	

Projects from Other Funding Sources

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Hotel Conference Center - HOT*	628	350	700	120	120	-	-	-	1,918	Facilities/IT
Innovation Pipeline - Oil&Gas/PEG**	-	470	-	-	-	-	-	-	470	Facilities/IT
Bergfeld Park Improvements-Phase VI - Donation	-	-	-	-	-	-	-	270	270	Parks/Trails
Reconstruct Runway 4/22 - FAA	19,791	9,360	10,350	-	-	-	-	-	39,501	Airport
Reconstruct Runway 13/31 - FAA	-	-	-	-	-	540	6,300	-	6,840	Airport
Reconstruct Taxiway F & C - FAA	-	-	-	3,600	3,780	-	-	-	7,380	Airport
Reconstruct Taxiway A - FAA	-	-	-	-	243	-	2,250	-	2,493	Airport
Total	\$20,419	\$10,180	\$11,050	\$3,720	\$4,143	\$540	\$8,550	\$270	\$58,872	

*Hotel Motel Occupancy Tax

**Public, Educational, and Government Access Channel Fee

All Capital Improvement Projects

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Hotel Conference Center	628	350	1,942	5,973	12,422	605	-	-	21,920	Facilities/IT
Innovation Pipeline - Oil&Gas/PEG**	-	470	-	-	-	-	-	-	470	Facilities/IT
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340	Facilities/IT
Fire Station # 1	-	-	110	187	4,212	-	-	-	4,509	Public Safety
Fire Station #11	-	-	-	116	2,517	-	-	-	2,633	Public Safety
Fire Administration	-	-	-	-	-	2,805	487	-	3,292	Public Safety
Fire Station #13	-	-	-	-	-	-	-	3,907	3,907	Public Safety
Faulkner Park Police Station	3,875	1,380	-	-	-	-	-	-	5,255	Public Safety
Animal Shelter	1,425	3,065	-	-	-	-	-	-	4,490	Public Safety
Brickwork	-	-	115	-	-	-	-	-	115	Public Library
Painting/Re-Carpeting	-	-	46.3	-	-	-	-	-	46.3	Public Library
HVAC Replacement	-	-	20.6	18.8	-	155.4	-	-	194.8	Public Library
Parking Lot	-	-	-	-	-	11	-	-	11	Public Library
Hillside Park Graffiti Promenade	-	-	175	-	-	-	-	-	175	Parks/Trails
Southside Park Basketball Court	-	-	-	60	-	-	-	-	60	Parks/Trails
Hillside Park Playground	-	-	406	-	-	-	-	-	406	Parks/Trails
Hillside Park Basketball Court & Cross Walk	-	-	-	159	-	-	-	-	159	Parks/Trails
Fun Forest Park General Amenities	-	-	-	25	-	-	-	-	25	Parks/Trails
Lindsey Park Upper Softball Concessions & Restrooms	-	-	-	-	100	-	-	-	100	Parks/Trails
Fun Forest Park Sprayground	-	-	-	-	50	-	-	-	50	Parks/Trails
Fun Forest Park Pool	-	-	-	-	150	-	-	-	150	Parks/Trails
Lindsey Park Upper Softball Parking Lot	-	-	-	-	35	-	-	-	35	Parks/Trails
Windsor Grove Park Trail	-	-	-	-	25	-	-	-	25	Parks/Trails
Fun Forest Park Andy Woods Softball Field	-	-	-	-	25	-	-	-	25	Parks/Trails
Hillside Park Covered Court	-	-	-	-	49	49	-	-	98	Parks/Trails
W.E. Winters Park Playground	-	-	-	-	-	50	-	-	50	Parks/Trails
Hillside Park Soccer Field	-	-	-	-	-	401	240	-	641	Parks/Trails
Noble E. Young Skate Park	-	-	-	-	-	-	200	-	200	Parks/Trails
Fun Forest Park Concession & Restroom by Tony Myers Field	-	-	-	-	-	-	-	25	25	Parks/Trails
Southside Park Restroom	-	-	-	-	-	-	-	35	35	Parks/Trails
Bergfeld Park Tennis Court	-	-	-	-	-	-	-	350	350	Parks/Trails
Noble E. Young Parking Lot	-	-	-	-	-	-	-	35	35	Parks/Trails
Northside Park Parking Lot	-	-	-	-	-	-	-	75	75	Parks/Trails
Fun Forest Park Parking Lot by Darwin Parker Field	-	-	-	-	-	-	-	25	25	Parks/Trails
Oak Grove Park Playground	-	-	-	-	-	-	-	50	50	Parks/Trails
Fun Forest Re-purpose	-	-	-	-	-	972	1,945	-	2,917	Parks/Trails
Woldert Park Pool	-	-	-	-	-	733	-	-	733	Parks/Trails
Bergfeld Park Improvements-Phase II	-	-	-	-	-	486	-	-	486	Parks/Trails
Bergfeld Park Improvements-Phase VI	-	-	-	-	-	-	-	488	488	Parks/Trails
Winters Trails Improvements	-	-	-	-	-	317	-	-	317	Parks/Trails
Lindsey Pavilion	-	-	-	-	-	384	-	-	384	Parks/Trails
Bergfeld Park Improvements-Phase III	-	-	-	-	-	-	-	436	436	Parks/Trails
Legacy Trails	-	-	495	710	926	231	-	-	2,362	Parks/Trails
T.R. Griffith Park Improvement	-	35	-	-	-	-	-	-	35	Parks/Trails
Glass Recreation Expansion	-	113	-	-	-	-	-	-	113	Parks/Trails
Glass Recreation Parking Lot	-	182	-	-	-	-	-	-	182	Parks/Trails
Playgrounds on Emmitt Scott/Golden Road	-	86	-	-	-	-	-	-	86	Parks/Trails
Children Are A Gift Foundation	-	25	-	-	-	-	-	-	25	Parks/Trails
Hillside Park	-	-	10	-	-	-	-	-	10	Parks/Trails
Martin Luther King, Jr. Improvements	-	-	-	2,539	4,030	-	-	-	6,569	Traffic/Streets

All Capital Improvement Projects

-Continued-

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total	Departmental Section
Old Omen Road Improvements	-	-	-	1,010	5,121	-	-	-	6,131	Traffic/Streets
Settlers Landing Extension	-	-	-	1,336	-	-	-	-	1,336	Traffic/Streets
Lakewood Drive Extension	-	-	-	-	449	-	-	-	449	Traffic/Streets
Traffic Signal Upgrades-271/Loop323 and N 110/Loop323	-	-	-	-	521	-	-	-	521	Traffic/Streets
Cambridge Road Improvements	-	-	-	-	-	4,498	1,146	534	6,178	Traffic/Streets
Traffic Signal Upgrade-Old Noonday/Grande	-	-	-	-	-	-	272	-	272	Traffic/Streets
Earl Campbell Parkway Extension	-	-	-	-	-	-	-	30,555	30,555	Traffic/Streets
McCain Drive Curb & Gutter	-	238.2	-	-	-	-	-	-	238.2	Traffic/Streets
Asphalt Enhancement Program	-	3,000	3,150	3,000	3,000	3,000	3,150	-	18,300	Traffic/Streets
Seal Coat Program	-	400	664	690	1,436	2,240	2,330	-	7,760	Traffic/Streets
Cumberland Road (Broadway/Old Jacksonville)	12,323	7,447	-	-	-	-	-	-	19,770	Traffic/Streets
Palace, 26th, and Grand	268	2,007	-	-	-	-	-	-	2,275	Traffic/Streets
Transportation Enhancemnet Program (TEP) - Various sidewalks	102	597.0	275	-	-	-	-	-	974	Traffic/Streets
Flex System Software Upgrade	-	150	-	-	-	-	-	-	150	Utilities Admin.
WBO Kiosk	-	60	-	-	-	-	-	-	60	Utilities Admin.
Timber Management/Tree Planting	-	77.5	-	-	-	-	-	-	77.5	Utilities Admin.
EPA CMOM and Other Issues	-	135	-	-	-	-	-	-	135	Utilities Admin.
SSWWTP-Belt Press Facility	-	927	820	-	-	-	-	-	1,747	Utilities Admin.
Service Center Maintenance Building	-	32	-	-	-	-	-	-	32	Water Distribution
Fire Hydrant Maintenance	25	25	25	25	25	25	25	25	200	Water Distribution
Water Meters and Meter Boxes	200	500	500	500	500	500	500	500	3,700	Water Distribution
Valve Maintenance	25	25	25	25	25	25	25	25	200	Water Distribution
Emergency Water Repairs	-	-	150	150	150	150	150	150	900	Water Distribution
Developer Participation	50	50	50	50	50	50	50	50	400	Water Distribution
18" Water Line-FM2493(Cumberland to Baggett)	-	-	-	681	-	-	-	-	681	Water Distribution
24" Water Line-CR178 (CR192 to CR165)	-	-	-	-	1,751	1,584	-	-	3,335	Water Distribution
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	1,435	-	-	-	1,435	Water Distribution
10" Water Line -CR 150 (CR149 to FM2493)	-	-	-	-	-	-	603	-	603	Water Distribution
Cherokee Trail Water Main Emergency Repair	-	15.6	-	-	-	-	-	-	15.6	Water Distribution
Water-Sewer Repair/Relocate Asphalt Overlay	-	150	150	150	150	150	150	150	1,050	Water Distribution
Water Line Looping-Lollar/Confederate/Oakwood	-	123	-	-	-	-	-	-	123	Water Distribution
Water Line Looping-Gish/Bernice	-	128	-	-	-	-	-	-	128	Water Distribution
Booster Pump Station-Troup/Barbara/Jan	-	2,723	-	-	-	-	-	-	2,723	Water Distribution
Troup Hwy Standpipe-Interior Repainting	-	292	-	-	-	-	-	-	292	Water Distribution
Booster Pump Station-Glenwood/Old Noonday	-	1,032	-	-	-	-	-	-	1,032	Water Distribution
Well 12 GST-Interior/Exterior Repair/Repaint	-	375	-	-	-	-	-	-	375	Water Distribution
Water Line Looping-Bascom/Old Omen/Shiloh	-	575	-	-	-	-	-	-	575	Water Distribution
RWPS-VFD Drive Cell Repair	65	65	65	65	65	65	65	65	520	Water Treatment
GRWTP-Chlorine SCADA	-	60	-	-	-	-	-	-	60	Water Treatment
GRWTP-Filters 5-8 Refurbishment	-	625	-	-	-	-	-	-	625	Water Treatment
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267	Water Treatment
GRWTP-Filter Control Panel 5-8 Replacement	-	-	-	543	-	-	-	-	543	Water Treatment
GRWTP-Eff Pump 5-6 Switchgear Replacement	-	-	-	-	488	-	-	-	488	Water Treatment
GRWTP-Eff Pump 4 Rotating Unit Replacement	-	-	-	-	31	-	-	-	31	Water Treatment
GRWTP-Secondary Mixer Replacement	-	-	-	-	70	-	-	-	70	Water Treatment
LPWTP-1 Ton Chlorine Automatic Shutdown	-	168	-	-	-	-	-	-	168	Water Treatment
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	-	94	-	94	Water Treatment
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	-	106	-	106	Water Treatment
GRWTP-Filters 11-14 Refurbishment	-	-	-	-	-	-	125	500	625	Water Treatment

All Capital Improvement Projects

-Continued-

Uses of Funds										2016-21	
<i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future		Total	Departmental Section
GRWTP-Backwash Supply	44	15	1,963	-	-	-	-	-	-	2,022	Water Treatment
GRWTP-Clearwell Short-Circuit	-	-	867	-	-	-	-	-	-	867	Water Treatment
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	-	1,029	Water Treatment
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	-	750	Water Treatment
Manholes and Cleanouts	-	25	25	25	25	25	25	25	25	175	Wastewater Collection
Service Line Installations	25	25	25	25	25	25	25	25	25	200	Wastewater Collection
Lift Station and Force Main -Hwy 31	-	659	-	-	-	-	-	-	-	659	Wastewater Collection
Sewer Extensions-S. Paluxy and E. Grande	-	1,533	-	-	-	-	-	-	-	1,533	Wastewater Collection
Sewer Upgrades-Pabet/Bow	-	420	-	-	-	-	-	-	-	420	Wastewater Collection
Rehabilitation of Various Creek Crossings	-	75	75	75	75	75	75	75	75	525	Wastewater Collection
Emergency Sewer Repairs	-	175	175	175	175	175	175	175	175	1,225	Wastewater Collection
TxDot Utility Relocation-Camellia St.	-	-	-	405	-	-	-	-	-	405	Wastewater Collection
TxDot Utility Relocation- Azalea Dr.	-	-	-	-	405	-	-	-	-	405	Wastewater Collection
Shackleford Lift Station-Pump Replacement	-	50	-	-	-	-	-	-	-	50	Wastewater Collection
Hotel/Convention Center Dam	-	3	-	-	-	-	-	-	-	3	Wastewater Collection
Reuse Water System	-	-	-	-	-	-	1,257	939	-	2,196	Wastewater Collection
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	-	1,546	Wastewater Collection
Bellwood Lift Station-Pump Replacement	-	-	-	119	-	-	-	-	-	119	Wastewater Collection
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	-	315	-	-	-	-	-	315	Wastewater Collection
Sewer Upgrades-Black Fork Creek /Delek	-	-	-	-	969	-	-	-	-	969	Wastewater Collection
Sewer Upgrades-Bellwood Lake Outfall Ph 1	-	-	-	-	-	1,105	-	-	-	1,105	Wastewater Collection
Sewer Upgrades-Greenbriar Outfall Ph 1	-	-	-	-	-	1,209	-	-	-	1,209	Wastewater Collection
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	-	562	Wastewater Collection
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,817	-	-	-	-	1,817	Wastewater Collection
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	1,490	2,000	-	3,490	Wastewater Collection
SSWWTP-Chlorination/Dechlorination Sys Impr	-	-	-	-	-	1,050	-	-	-	1,050	Wastewater Collection
Grande Lift Station and Sewer Line	-	525	497	-	-	-	-	-	-	1,022	Wastewater Treatment
WWTP-Grit Removal	-	400	400	400	400	400	400	400	400	2,800	Wastewater Treatment
Greenbriar-Lift Station-Pump Replacement	-	38	-	-	-	-	-	-	-	38	Wastewater Treatment
SSWWTP-Screw Pump/Gear Box Replacement	-	-	-	375	-	-	-	-	-	375	Wastewater Treatment
SSWWTP-Screw Pump Gate Replacement	-	-	-	187	-	-	-	-	-	187	Wastewater Treatment
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	-	1,500	-	-	-	-	1,500	Wastewater Treatment
SSWWTP-Grit Pump/Separator Replacement	-	-	-	-	-	500	-	-	-	500	Wastewater Treatment
SSWWTP-Detritor Replacement	-	-	-	-	-	1,125	-	-	-	1,125	Wastewater Treatment
SSWWTP-Primary Clarifier Rehabilitation	-	-	-	2,000	-	-	-	-	-	2,000	Wastewater Treatment
Southpoint Rd Paving and Drainage Repair	-	176	-	-	-	-	-	-	-	176	Lake Tyler
Lake Tyler Conference Center	-	-	250	-	-	-	-	-	-	250	Lake Tyler
Retaining Wall Repair Near Dam	-	-	225	-	-	-	-	-	-	225	Lake Tyler
Lake Tyler Office Building Renovation	-	92	-	-	-	-	-	-	-	92	Lake Tyler
Lake Palestine RWPS-Bridge Abutment Repair	-	185	-	-	-	-	-	-	-	185	Lake Tyler
Black Fork Creek Trib D - High Ave.	-	-	-	72	-	-	-	-	-	72	Drainage
Reconstruct Runway 4/22	21,990	10,400	11,500	-	-	-	-	-	-	43,890	Airport
Reconstruct Runway 13/31	-	-	-	-	-	600	7,000	-	-	7,600	Airport
Reconstruct Taxiway F & C	-	-	-	4,000	4,200	-	-	-	-	8,200	Airport
Reconstruct Taxiway A	-	-	-	-	270	-	2,500	-	-	2,770	Airport
Total of All Projects	\$41,045	\$42,504.3	\$26,212.9	\$27,731.8	\$50,231	\$26,804.4	\$24,610.0	\$42,959		\$282,098.4	

Facilities/Information Technology



**City of Tyler, Texas
Facilities/Information Technology Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Facilities/Information Technology Capital Improvement Program
FY 2016-2021

New facilities planned include the construction of a Hotel Conference Center and continued development of the Innovation Pipeline. The Innovation Pipeline Network will provide direct services that supercharge entrepreneurship and small business development. As part of the Information Technology improvement plan, a fiber network will be installed across the city for communications between city facilities and departments.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Bond Proceeds	-	-	240	5,853	12,302	605	-	-	19,000
Half Cent Fund	-	-	1,002	-	-	-	-	1,340	2,342
Other	628	820	700	120	120	-	-	-	2,388
Total	\$628	\$820	\$1,942	\$5,973	\$12,422	\$605	\$0	\$1,340	\$23,730

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Hotel Conference Center	628	350	1,942	5,973	12,422	605	-	-	21,920
Innovation Pipeline	-	470	-	-	-	-	-	-	470
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340
Total	\$628	\$820	\$1,942	\$5,973	\$12,422	\$605	\$0	\$1,340	\$23,730

Capital Improvement Program – Facilities/Information Technology

Hotel Conference Center

Responsible Department: Communications **Project No. 211-0184**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	628	350	1,942	5,973	12,422	605	0	\$21,920

Description :

Construction of Conference Center attached to a third party hotel on city land located at Broadway and Loop 49.

Conference Center **Lake** – 32,289 - FY 2013/14; 17,861- FY 2014/15; 250,000 – FY 2015/16; 450,000 – FY 2016/17

Completion of **Centennial Parkway** – 1,002,000 – FY 2016/17

Conference Center/Lake construction and design – 21,082,000(\$19,000,000 in Bond proceeds)(**Includes Site prep, Utilities, and Parking Lot**)



Estimated Project Cost (000's):		Phase	Schedule	%
Design	3,162	Right-of-way		0%
Construction	17,920	Design:		0%
Other	838	Bid:		0%
Total	\$21,920	Construction:		0%
 Funding:		 Operational Impact		
Half Cent	1,002	Personnel		0
Bond Proceeds	19,000	Supplies & Materials		0
Other - HOT	1,918	Repair & Maintenance		0
Total	\$21,920	Capital & Other		0
		Total		\$0

Notes:

Funding from HOT tax, 2% Fund, Revenue Bonds and potentially half cent for roads.
No ongoing operational costs beyond street maintenance.

Capital Improvement Program – Facilities/Information Technology

Innovation Pipeline

Responsible Communications **Project No.** 235-0105

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	470	0	0	0	0	0	\$470	

Description :

The Innovation Pipeline is both a *place* and a *network* that brings together those doing tremendous work in Tyler to foster innovation and entrepreneurship. Numerous organizations have already established a solid foundation for business recruitment and development in the Tyler region. The Pipeline will leverage the synergies of this *network* to create a *place* where innovation happens intentionally. The project will be housed in a city owned building located at 217 Oakwood, across from the Transit Depot.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	36	Right-of-way		0%
Construction	434	Design:		0%
Other	0	Bid:		0%
Total	<u>\$470</u>	Construction:		0%
<u>Funding:</u>		<u>Operational Impact</u>		
Half Cent	0	Personnel		96
Other	470	Supplies & Materials		100
General Fund	0	Repair & Maintenance		1
Total	<u>\$470</u>	Capital & Other		0
		Total		<u>\$197</u>

Notes:

Capital Improvement Program – Facilities/Information Technology

Citywide Fiber Network

Responsible Department: Engineering **Project No. TS14004**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	0	1,340	\$1,340

Description :

Install a fiber network across the city for communications between all city facilities and departments. Phase I of V.
To eliminate a 3rd party provider in the interest of greater efficiency and to control costs. Cost for single run is \$384/month.

Various locations

Estimated Project Cost (000's):

Design	0
Construction	1,340
Other	0
Total	<u>\$1,340</u>

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Other	0
Half Cent	1,340
General Fund	0
Total	<u>\$1,340</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	12
Capital & Other	0
Total	<u>\$12</u>

Notes:

Public Safety



**City of Tyler, Texas
Public Safety Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Public Safety Capital Improvement Program
FY 2016-2021

Plans include the consolidation of Station 1 and Station 4. Fire Station ¼ will serve the NE and central area of the City of Tyler. Fire Station #11 will consist of property and 9,200 square foot structure; improving response time in this area of Tyler. Due to aging and increased growth in the Fire Department, Fire Administration will be relocated to an 8,795 square foot structure. Fire Station #13 will consist of a 9,800 square foot structure and will serve the I-69 to I-20 corridor.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
General Fund	-	-	-	-	-	-	-	-	-
Half Cent Fund	5,300	4,445	110	303	6,729	2,805	487	3,907	24,086
Other	-	-	-	-	-	-	-	-	-
Total	\$5,300	\$4,445	\$110	\$303	\$6,729	\$2,805	\$487	\$3,907	\$24,086

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Fire Station #1	-	-	110	187	4,212	-	-	-	4,509
Fire Station #11	-	-	-	116	2,517	-	-	-	2,633
Fire Administration	-	-	-	-	-	2,805	487	-	3,292
Fire Station #13	-	-	-	-	-	-	-	3,907	3,907
Faulkner Park Police Station	3,875	1,380	-	-	-	-	-	-	5,255
Animal Shelter	1,425	3,065	-	-	-	-	-	-	4,490
Total	\$5,300	\$4,445	\$110	\$303	\$6,729	\$2,805	\$487	\$3,907	\$24,086

Capital Improvement Program – Public Safety

Fire Station # 1

Responsible	Engineering	Project No. FR14001
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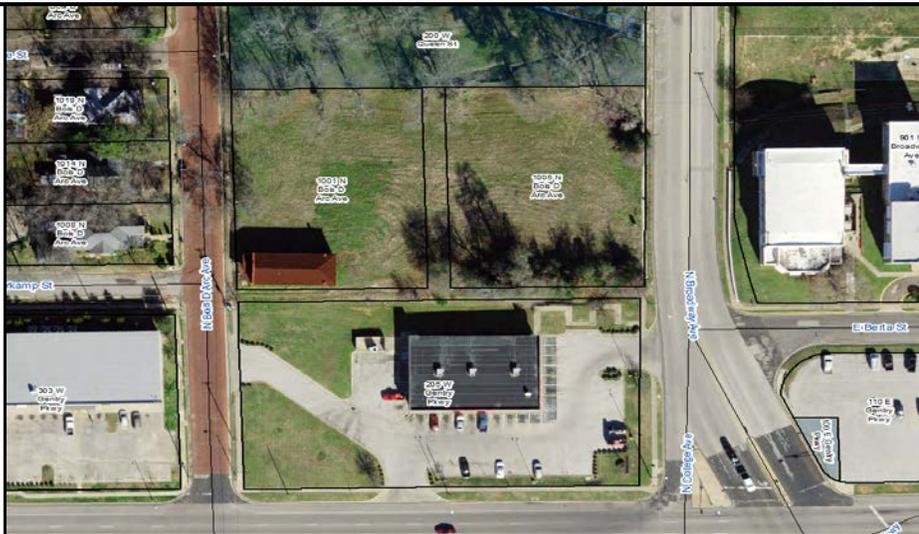
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	110	187	4,212	0	0	0	\$4,509

Description :

Fire Station 1 would consist of a ladder company, pumper company, reserve pumper, and District Chief. Consolidation of Station 1 and Station 4 consisting of 14,700 SF structure.

Fire Station 1/4 will serve the NE and central area of the City of Tyler. Recommendation from ISO consultant to consolidate existing station 1 and station 4 for more efficient use of the available resources.



Estimated Project Cost (000's):

Design	562
Construction	3,837
Other	110
Total	\$4,509

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	4,509
General Fund	0
Total	\$4,509

Operational Impact

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	0
Total	\$15

Notes:

Capital Improvement Program – Public Safety

Fire Station # 11

Responsible **Engineering** **Project No. FR081111**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	116	2,517	0	0	\$2,633

Description :

Fire Station # 11 consisting of property and 9,200 square foot structure. Will use donated property off Cherryhill Dr.

Significant annexation in the area resulting in slow response times. Heavy construction, both residential and commercial, has dramatically increased the population numbers and density in this area. A newly constructed TISD elementary school has opened and another middle school is in design in the area.



Estimated Project Cost (000's):

Design	348
Construction	2,285
Other	0
Total	\$2,633

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	2,633
General Fund	0
Total	\$2,633

Operational Impact

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	0
Total	\$15

Notes:

Capital Improvement Program – Public Safety

Fire Administration

Responsible **Engineering** **Project No. FR14002**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	2,805	487	0	\$3,292

Description :

Relocation of fire administration - 8,795 SF structure. ROW purchase not included in cost.
Relocate administration due to age of existing building and growth of the department.

Location undetermined

Estimated Project Cost (000's):

Design	372
Construction	2,920
Other	0
Total	<u>\$3,292</u>

Phase Schedule %

Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	3,292
General Fund	0
Total	<u>\$3,292</u>

Operational Impact

Personnel	0
Supplies & Materials	5
Repair & Maintenance	2
Capital & Other	0
Total	<u>\$7</u>

Notes:

Capital Improvement Program – Public Safety

Fire Station # 13

Responsible	Engineering	Project No. FR081114
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	0	3,907	\$3,907

Description :

Fire Station # 13 consisting of property and a 9,800 square foot structure. Additional land needed is 1.5 Acres. Fire station need is based on annexation of land by the City.

Fire Station #13 will serve the I-69 North to I-20 corridor and parts to the east and west, going north as well (related to annexation of priority Area A per the Tyler 1ST Plan).



Estimated Project Cost (000's):

Design	410
Construction	3,095
Other	402
Total	\$3,907

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	3,907
General Fund	0
Total	\$3,907

Operational Impact

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	0
Total	\$15

Notes:

Capital Improvement Program – Public Safety

Faulkner Park Police Station

Responsible **Engineering** **Project No. PS081111**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	3,875	1,380	0	0	0	0	0	0	\$5,255

Description :

Build a full service Police Substation. Units would include Traffic, Patrol, Investigations, Customer Service. Station will be built on City owned land. 17,500 SF.

Necessary due to the growth and development in the South part of Tyler. Would add approximately an hour of duty time to all officers working in the South part of Tyler. Would provide faster response times.

Land is already owned by the City at Faulkner Park. There will be additional fuel savings by officers not having to make trips to Downtown. Increased security at Faulkner Park because of the facility, possibility of some Homeland Security Funds for the project.



Estimated Project Cost (000's):

Design	485
Construction	4,770
Other	0
Total	<u>\$5,255</u>

Phase Schedule %

Right-of-way		100%
Design:		100%
Bid:		100%
Construction:		100%

Funding:

Half Cent	5,255
Other	0
General Fund	0
Total	<u>\$5,255</u>

Operational Impact

Personnel	0
Supplies & Materials	12
Repair & Maintenance	5
Capital & Other	3
Total	<u>\$20</u>

Notes:

Capital Improvement Program – Public Safety

Animal Shelter

Responsible	Engineering	Project No. FC13001
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	1,425	3,065	0	0	0	0	0	0	\$4,490

Description :

This facility would house stray animals and allow for adoptions to take place at the facility. Additional staff/equipment for O&M would be needed.



Estimated Project Cost (000's):

Design	736
Construction	3,200
Other (property)	554
Total	\$4,490

Phase	Schedule	%
Right-of-way		100%
Design:		100%
Bid:		100%
Construction:		90%

Funding:

Half Cent	4,490
Other	0
General Fund	0
Total	\$4,490

Operational Impact

Personnel	752
Supplies & Materials	144
Repair & Maintenance	72
Capital & Other	133
Total	\$1,101

Notes:

Public Library



**City of Tyler, Texas
Public Library Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Public Library Capital Improvement Program
FY 2016-2021

The Tyler Public Library helps meet the information, education and recreation needs of a diverse and growing community by providing a full range of print, audiovisual and digital resources along with assistance and programming to promote the use of those resources. Reading, viewing and listening materials are provided to over twenty thousand borrowers.

Programs provided by the Tyler Public Library include year-round weekly programs for toddlers and pre-school children; summer reading programs, and numerous programs for adults on current topics. Improvements to the Library building include brickwork, painting, and re-carpeting. The Library also has 15 HVAC units that will need to be replaced per schedule.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
General Fund	-	-	181.9	18.8	-	166.4	-	-	367.1
Half Cent	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$0	\$0	\$ 181.9	\$18.8	\$0	\$166.4	\$0	\$0	\$367.1

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Brickwork	-	-	115	-	-	-	-	-	115
Painting/Re-Carpeting	-	-	46.3	-	-	-	-	-	46.3
HVAC Replacement	-	-	20.6	18.8	-	155.4	-	-	194.8
Parking Lot	-	-	-	-	-	11	-	-	11
Total	\$0	\$0	\$181.9	\$18.8	\$0	\$166.4	\$0	\$0	\$367.1

Capital Improvement Program – Public Library

Tyler Public Library – Brickwork

Responsible Library **Project No. 101-0440**

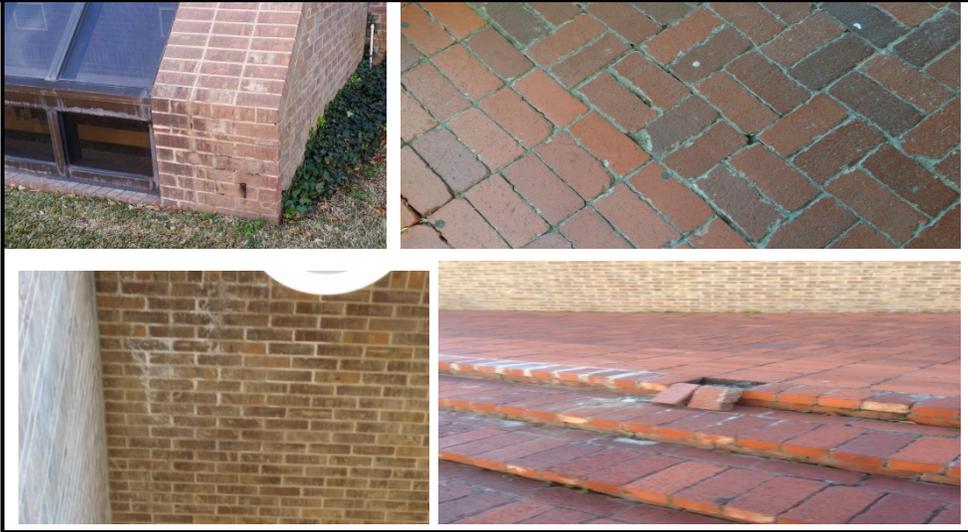
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	115	0	0	0	0	\$115	

Description :

The Library’s external and internal brickwork needs attention from a masonry expert. Mortar needs to be replaced and bricks need to be sealed to prevent further damage from water and mold. We have an informal quote of approximately \$25,000 per side to do this work.

Additionally, the bricks and mortar that comprise the patios, sidewalks and lobby of the building are also in need of repair. The brick stairway from the patio to the parking lot on the east side of the building is shedding bricks almost weekly. The sidewalks and lobby have lost so much mortar in places that the surrounding bricks could become a trip hazard. We have an informal estimate of \$15,000 to repair these surfaces.



Estimated Project Cost (000's):

Design	0
Construction	115
Other	0
Total	<u>\$115</u>

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	0
General Fund	115
Total	<u>\$115</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

This project has not yet been approved. These estimates were provided by Exum Waterproofing and Rustic Exteriors.

Capital Improvement Program – Public Library

Tyler Public Library – Painting and 3rd floor Re-carpeting

Responsible Library **Project No. 101-0440**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	46.3	0	0	0	0	\$46.3	

Description :

The carpeting on the third floor of the Library is original to the building, which opened to the public in 1980, and is very worn and in need of replacement. The estimated cost for replacing the broadloom carpet and rubber baseboards with carpet squares and baseboards comparable to those used in last-year's second-floor re-carpeting project (\$43,522) is \$36,500. This estimated cost would also include moving some furniture and cutting around shelving units.

Most of the drywall surfaces in the Library have not been painted since the building opened in 1980. The estimated cost to repaint these surfaces is \$9,800.

These two projects would complete the final phase of major interior improvements at the library.



Estimated Project Cost (000's):

Design	0
Construction	46.3
	0
Total	<u>\$46.3</u>

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		33%
Construction:		0%

Funding:

Other	0
Half Cent	0
General Fund	46.3
Total	<u>\$46.3</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

This project has not yet been approved. Only one informal estimate has been sought for each part of this project.

Capital Improvement Program – Public Library

Tyler Public Library – Parking Lot Refinishing

Responsible Library **Project No.** 101-0440

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	11	0	0	\$11

Description :

The Library’s parking lot was refinished in FY2013. It may require repairs and restriping again by FY2018.



Estimated Project Cost (000's):

Design	0
Construction	11
Other	0
Total	<u>\$11</u>

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	0
General Fund	11
Total	<u>\$11</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

This project has not yet been approved. This estimate is based on costs from FY2013 for parking lot repair.

Parks/Trails



**City of Tyler, Texas
Parks/Trails Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Parks/Trails Capital Improvement Program
FY 2016-2021

The Parks and Recreation Department provides oversight for the City's open spaces, athletic complexes, and recreationally oriented programs for the use of all citizens. The City of Tyler maintains over 27 park areas including 23 playgrounds. They also provide for the propagation of seasonal and perennial plant materials utilized in the Parks beautification programs, as well as the maintenance of over \$2,000,000 worth of trees in the Parks system.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
General Fund	-	301	10	244	434	580	440	595	2,604
Half Cent Fund		105	495	710	926	3,043	1,945	654	7,878
CDBG*	-	35	581	-	-	-	-	-	616
Other - Donation	-	-	-	-	-	-	-	270	270
Total	\$0	\$441	\$1,086	\$954	\$1,360	\$3,623	\$2,385	\$1,519	\$11,368

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Hillside Park Graffiti Promenade	-	-	175	-	-	-	-	-	175
Southside Park Basketball Court	-	-	-	60	-	-	-	-	60
Hillside Park Playground	-	-	406	-	-	-	-	-	406
Hillside Park Basketball Court & Cross Walk	-	-	-	159	-	-	-	-	159
Fun Forest Park General Amenities	-	-	-	25	-	-	-	-	25
Lindsey Park Upper Softball Concessions & Restrooms	-	-	-	-	100	-	-	-	100
Fun Forest Park Sprayground	-	-	-	-	50	-	-	-	50
Fun Forest Park Pool	-	-	-	-	150	-	-	-	150
Lindsey Park Upper Softball Parking Lot	-	-	-	-	35	-	-	-	35
Windsor Grove Park Trail	-	-	-	-	25	-	-	-	25
Fun Forest Park Andy Woods Softball Field	-	-	-	-	25	-	-	-	25
Hillside Park Covered Court	-	-	-	-	49	49	-	-	98
W.E. Winters Park Playground	-	-	-	-	-	50	-	-	50
Hillside Park Soccer Field	-	-	-	-	-	401	240	-	641
Noble E. Young Skate Park	-	-	-	-	-	-	200	-	200
Fun Forest Park Concession & Restroom by Tony Myers Field	-	-	-	-	-	-	-	25	25
Southside Park Restroom	-	-	-	-	-	-	-	35	35
Bergfeld Park Tennis Court	-	-	-	-	-	-	-	350	350
Noble E. Young Parking Lot	-	-	-	-	-	-	-	35	35
Northside Park Parking Lot	-	-	-	-	-	-	-	75	75
Fun Forest Park Parking Lot by Darwin Parker Field	-	-	-	-	-	-	-	25	25
Oak Grove Park Playground	-	-	-	-	-	-	-	50	50
Fun Forest Re-purpose	-	-	-	-	-	972	1,945	-	2,917
Woldert Park Pool	-	-	-	-	-	733	-	-	733
Bergfeld Park Improvements-Phase II	-	-	-	-	-	486	-	-	486
Bergfeld Park Improvements-Phase VI	-	-	-	-	-	-	-	488	488
Winters Trails Improvements	-	-	-	-	-	317	-	-	317
Lindsey Pavilion	-	-	-	-	-	384	-	-	384
Bergfeld Park Improvements-Phase III	-	-	-	-	-	-	-	436	436
Legacy Trails	-	-	495	710	926	231	-	-	2,362
T.R. Griffith Park Improvement	-	35	-	-	-	-	-	-	35
Glass Recreation Expansion	-	113	-	-	-	-	-	-	113
Glass Recreation Parking Lot	-	182	-	-	-	-	-	-	182
Playgrounds on Emmitt Scott/Golden Road	-	86	-	-	-	-	-	-	86
Children Are A Gift Foundation	-	25	-	-	-	-	-	-	25
Hillside Park	-	-	10	-	-	-	-	-	10
Total	\$0	\$441	\$1,086	\$954	\$1,360	\$3,623	\$2,385	\$1,519	\$11,368

Capital Improvement Program – Parks/Trails

Hillside Park Graffiti Promenade

Responsible Parks **Project No.** 101-0450-01

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	
		16	17	18	19	20	21		
	0	0	175	0	0	0	0	0	\$175

Description :

Hillside Park Graffiti Promenade will replace the current pavilion. The promenade is part of the Hillside Park Master Plan. The promenade will give delineation between the park and the adjacent properties. The promenade will also be a place for local artists to showcase their work. The project also includes repair work to the WPA bridges, construction of food truck alcoves, and additional sidewalk improvements.



Estimated Project Cost (000's):

Design	1
Construction	174
Other	0
Total	<u>\$175</u>

Phase	Schedule	%
Right-of-way		100%
Design:		5%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other – CDBG*	175
General Fund	0
Total	<u>\$175</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

This project will be funded through Neighborhood Services.
*Community Development Block Grant

Capital Improvement Program – Parks/Trails

Southside Park Basketball Court

Responsible	Parks	Project No. 101-0450-02
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	60	0	0	0	0	\$60

Description :

Southside Park currently has basketball goals on dirt. The project consists an improved surface and reinstallation of the basketball goals.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	1	Right-of-way		100%
Construction	59	Design:		0%
Other	0	Bid:		0%
Total	\$60	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Half Cent	0	Personnel	0
Other	0	Supplies & Materials	0
General Fund	60	Repair & Maintenance	0
Total	\$60	Capital & Other	0
		Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Hillside Park Playground

Responsible	Parks	Project No. 101-0450-03
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	406	0	0	0	0	0	\$406

Description :

The renovation of the playground at Hillside Park is part of the Hillside Park Master Plan. The project includes removing the existing structure and replacing it with more natural paly elements and new playground equipment. The project also plans for poured in place rubber surface for the playground. The project also includes landscaping upgrades for the park.



Estimated Project Cost (000's):

Design	5
Construction	401
Other	0
Total	\$406

Phase	Schedule	%
Right-of-way		100%
Design:		5%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other – CDBG*	406
General Fund	0
Total	\$406

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

This project will be funded through Neighborhood Services.
 *Community Development Block Grant

Capital Improvement Program – Parks/Trails

Hillside Park Basketball Court & Cross Walk

Responsible	Parks	Project No. 101-0450-04
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	159	0	0	0	0	\$159

Description :

Project includes resurfacing the basketball court at Hillside Park and creation of a crosswalk to reach the soccer field portion of the park.



Estimated Project Cost (000's):

Design	2
Construction	157
Other	0
Total	\$159

Phase	Schedule	%
Right-of-way		100%
Design:		5%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	159
Total	\$159

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park General Amenities

Responsible Parks **Project No.** 101-0450-05

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	25	0	0	0	\$25	

Description :

Project includes replacement of all benches and trash cans with matching benches and trash cans.



Estimated Project Cost (000's):

Design	0
Construction	25
Other	0
Total	<u>\$25</u>

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	25
Total	<u>\$25</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Lindsey Park Upper Softball Concessions & Restrooms

Responsible Parks **Project No.** 101-0450-06

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	100	0	0	0	\$100

Description :

Project consists of completely replacing the current restroom structure with a new concession & restroom building.



Estimated Project Cost (000's):

Design	5
Construction	95
Other	0
Total	<u>\$100</u>

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	100
Total	<u>\$100</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park Sprayground

Responsible Parks **Project No. 101-0450-07**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	50	0	0	0	\$50

Description :

Project includes repainting sprayground and providing new safety material ground cover. The project also includes upgrade to the pump housing.



Estimated Project Cost (000's):

Design	3
Construction	47
Other	0
Total	<u>\$50</u>

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	50
Total	<u>\$50</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park Pool

Responsible Department: Parks **Project No. 101-0450-09**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	150	0	0	0	\$150

Description :

Project includes roof repairs and concession building upgrades.



Estimated Project Cost (000's):

Design	10
Construction	140
Other	0
Total	\$150

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	150
Total	\$150

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Lindsey Park Upper Softball Parking Lot

Responsible Parks **Project No. 101-0450-10**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	35	0	0	0	\$35

Description :

Repave and stripe upper parking lot on the south side of Lindsey Park.



Estimated Project Cost (000's):

Design	2
Construction	33
Other	0
Total	<u>\$35</u>

Phase Schedule %

Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	35
Total	<u>\$35</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Windsor Grove Park Trail

Responsible Parks **Project No.** 101-0450-11

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	25	0	0	0	\$25

Description :

Project consists of repairing the concrete trail at Windsor Grove Nature Park.



Estimated Project Cost (000's):

Design	1
Construction	24
Other	0
Total	<u>\$25</u>

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	25
Total	<u>\$25</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park Andy Woods Softball Field

Responsible	Parks	Project No. 101-0450-12
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	25	0	0	0	\$25

Description :

Project includes re-grading, re-sodding, upgrading the irrigation, adding a scoreboard, and repairing the lights.



Estimated Project Cost (000's):

Design	1
Construction	24
Other	0
Total	\$25

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	25
Total	\$25

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Hillside Park Covered Court

Responsible	Parks	Project No. 101-0450-13
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Financial Plan (thousands of dollars) :Spread over two years to make total

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	49	49	0	0	\$98

Description :

Project includes upgrading the covered court (surface, paint, walls, roofing, electrical, lighting, seating).



Estimated Project Cost (000's):

Design	2
Construction	96
Other	0
Total	\$98

Phase	Schedule	%
Right-of-way		100%
Design:		75%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	98
Total	\$98

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

W.E. Winters Park Playground

Responsible	Parks	Project No. 101-0450-14
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	50	0	\$50	

Description :

New playground equipment for W.E. Winters Park.



Estimated Project Cost (000's):

Design	0
Construction	50
Other	0
Total	\$50

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	50
Total	\$50

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Hillside Park Soccer Field

Responsible	Parks	Project No. 101-0450-15
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Financial Plan (thousands of dollars) : Spread between two fiscal years

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	401	240	0	\$641

Description :

Project includes installing artificial turf at the Hillside Park Soccer Field. The project also includes upgrades to the landscaping surrounding the soccer field.



Estimated Project Cost (000's):

Design	6
Construction	635
Other	0
Total	\$641

Phase Schedule %

Right-of-way	100%
Design:	75%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	641
Total	\$641

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Possible outside donation funding or half cent funds.

Capital Improvement Program – Parks/Trails

Noble E. Young Skate Park

Responsible	Parks	Project No. 101-0450-16
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	200	0	\$200

Description :

Re-design and re-construction of the skate park to include drains to prevent standing water in the facility.



Estimated Project Cost (000's):

Design	25
Construction	175
Other	0
Total	\$200

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	200
Total	\$200

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park Concession & Restroom by Tony Myers Field

Responsible	Parks	Project No. 101-0450-17
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Financial Plan (thousands of dollars) : Future items

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	0	25	\$25

Description:

Project includes repairing the roof and interior and providing handicap access to restroom.



Estimated Project Cost (000's):

Design	1
Construction	24
Other	0
Total	<u>\$25</u>

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	25
Total	<u>\$25</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Southside Park Restroom

Responsible	Parks	Project No. 101-0450-18
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Financial Plan (thousands of dollars) : Future items

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	35	\$35

Description :

Project involves upgrading the existing restroom facilities at Southside Park. Currently they do not have adequate stalls and the facility needs repair. Additional stalls and a new roof will be added.



Estimated Project Cost (000's):

Design	1
Construction	34
Other	0
Total	\$35

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	35
Total	\$35

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Bergfeld Park Tennis Court

Responsible Parks **Project No. 101-0450-19**

Financial Plan (thousands of dollars) : Future item

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	350	\$350

Description :

Project includes reconstruction of the tennis court facility at Bergfeld to regulation size. It also includes the addition of a plaza area off College Avenue.



Estimated Project Cost (000's):

Design	5
Construction	345
Other	0
Total	<u>\$350</u>

Phase	Schedule	%
Right-of-way		100%
Design:		50%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	350
Total	<u>\$350</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Possible donation or half-cent funding.

Capital Improvement Program – Parks/Trails

Noble E. Young Parking Lot

Responsible	Parks	Project No. 101-0450-20
--------------------	--------------	--------------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	35	\$35

Description :

Project includes repaving and repainting the parking lot.



Estimated Project Cost (000's):

Design	1
Construction	34
Other	0
Total	\$35

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	35
Total	\$35

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Northside Park Parking Lot

Responsible	Parks	Project No. 101-0450-21
--------------------	--------------	--------------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	75	\$75

Description :

Project includes paving and painting the parking lot at Northside park.



Estimated Project Cost (000's):

Design	10
Construction	65
Other	0
Total	\$75

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	75
Total	\$75

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Park Parking Lot by Darwin Parker Field

Responsible Parks **Project No.** 101-0450-22

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	25	\$25

Description :

Project includes repaving and repainting the parking lot.



Estimated Project Cost (000's):

Design	1
Construction	24
Other	0
Total	<u>\$25</u>

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	25
Total	<u>\$25</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Oak Grove Park Playground

Responsible Parks **Project No. 101-0450-23**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	50	\$50

Description :

Project includes the replacement the Oak Grove Park Playground.



Estimated Project Cost (000's):

Design	0
Construction	50
Other	0
Total	<u>\$50</u>

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	0
Other	0
General Fund	50
Total	<u>\$50</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Fun Forest Re-purpose

Responsible	Engineering	Project No. PK10039
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	972	1,945	0	\$2,917

Description :

Prepare master plan construct spray ground, playground, multi-purpose trail with connections to the Sr. Center, multi-purpose lawn, pavilion, repurpose swimming pool, add lighting, and analyze demands for sports fields.

Meets master plan priorities (1,2,4,7,9,10,13,14,15): trails, picnic shelters/pavilions, nature areas, picnicking areas, botanical/flower gardens, playgrounds, spray grounds, lawns for general play, and sports practice fields.



Estimated Project Cost (000's):

Design	583
Construction	2,334
Other	0
Total	\$2,917

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Other	0
Half Cent	2,917
General Fund	0
Total	\$2,917

Operational Impact

Personnel	0
Supplies & Materials	2
Repair & Maintenance	1
Capital & Other	0
Total	\$3

Notes:

Capital Improvement Program – Parks/Trails

Woldert Park Pool

Responsible **Engineering** **Project No. PK14007**

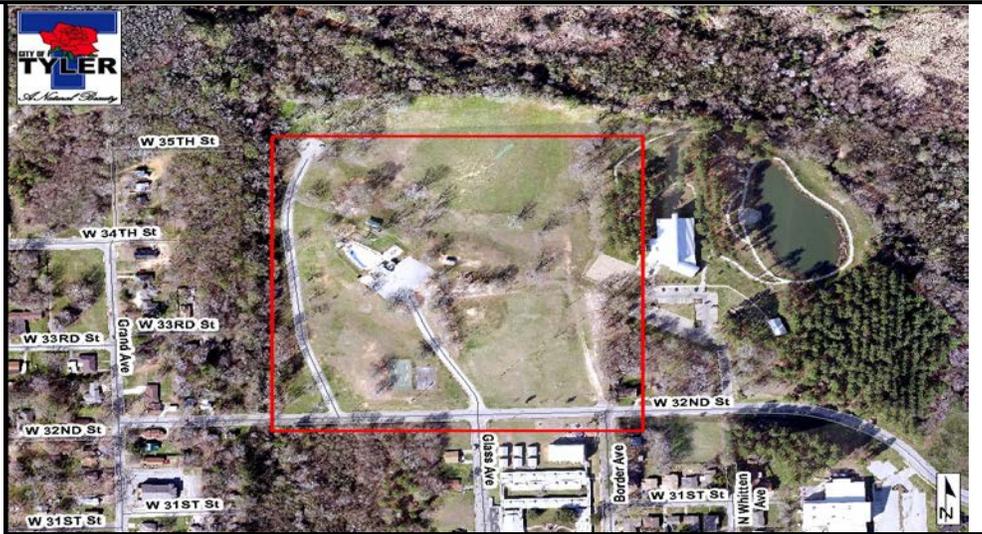
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	733	0	\$733

Description :

Pool Facility

Pool is out of ADA compliance. Plumbing, fencing, decking, restrooms and pool are all aging. Facility was built over 40 years ago.



Estimated Project Cost (000's):

Design	147
Construction	586
Other	0
Total	\$733

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	733
General Fund	0
Total	\$733

Operational Impact

Personnel	0
Supplies & Materials	12
Repair & Maintenance	2
Capital & Other	0
Total	\$14

Notes:

Capital Improvement Program – Parks/Trails

Bergfeld Park Improvements – Phase II

Responsible	Engineering	Project No. PK14002
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	486	0	0	\$486

Description :

Broadway landscaping/signage and rework Splasher fountain
 Recommendation from Master Plan and aging facility. Community uses this facility often and it is in need of updating.



Estimated Project Cost (000's):

Design	97
Construction	389
Other	0
Total	\$486

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	406
General Fund	80
Total	\$486

Operational Impact

Personnel	0
Supplies & Materials	1
Repair & Maintenance	1
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Parks/Trails

Bergfeld Park Improvements – Phase VI

Responsible	Engineering	Project No. PK14005
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	0	488	\$488

Description :

Amphitheatre Improvements

Recommendation from Master Plan and aging facility. Community uses this facility often and it is in need of updating.



Estimated Project Cost (000's):

Design	98
Construction	390
Other	0
Total	\$488

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	218
Donation	270
Total	\$488

Operational Impact

Personnel	0
Supplies & Materials	1
Repair & Maintenance	2
Capital & Other	0
Total	\$3

Notes:

Capital Improvement Program – Parks/Trails

Winters Trails Improvements

Responsible	Engineering	Project No. PK08129
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	317	0	0	\$317

Description :

This project will connect and improve the existing asphalt trail at Winters Park. Trail is approximately 1/2 mile. Existing trail would be widened to 10' wide from the existing 4'. Project would include area grading for ADA would like to see trail constructed of asphalt or crushed stone.

The existing trail on Winters Park is too narrow to accommodate heavy usage. Also, there are areas of the trail that deteriorated and are in need of repair.



Estimated Project Cost (000's):

Design	47
Construction	270
Other	0
Total	\$317

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Other	0
Half Cent	317
General Fund	0
Total	\$317

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	1
Capital & Other	0
Total	\$1

Notes:

Capital Improvement Program – Parks/Trails

Lindsey Pavilion

Responsible	Engineering	Project No. PK08117
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	384	0	0	\$384

Description :

This project will construct a new pavilion between fields 1 & 2 on the softball side of Lindsey Park.

Due to safety concerns the existing pavilion has been removed. This would construct a replacement with a size of approximately 50' x 100' with electrical outlets.



Estimated Project Cost (000's):

Design	40
Construction	344
Other	0
Total	\$384

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	384
General Fund	0
Total	\$384

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	1
Capital & Other	0
Total	\$1

Notes:

Capital Improvement Program – Parks/Trails

Bergfeld Park Improvements – Phase III

Responsible	Engineering	Project No. PK14001
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	436	\$436

Description :

Tree trimming, new picnic pads, area lighting.
 Recommendation from Master Plan and aging facility. Community uses this facility often and it is in need of updating.



Estimated Project Cost (000's):

Design	87
Construction	349
Other	0
Total	\$436

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	436
General Fund	0
Total	\$436

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Parks/Trails

Legacy Trails

Responsible	Engineering	Project No.
--------------------	--------------------	--------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	495	710	926	231	0	\$2,362

Description :

Hike and bike trail connecting sidewalks on Old Jacksonville to Cumberland Road and Gresham.



Estimated Project Cost (000's):

Design	742
Construction	1,620
Other	0
Total	\$2,362

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	2,362
General Fund	0
Total	\$2,362

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Parks/Trails

T. R. Griffith Park Improvements

Responsible	Neighborhood Services	Project No. 294-0935
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Financial Plan (thousands of dollars) :

Carter Blvd Street	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	35	0	0	0	0	0	0	\$35

Description :

Improvements to T. R. Griffith Park, located on Carter Boulevard in District 3, was selected by Councilman Ed Moore. This is continuation project stemming from improvements already made in this Low-Mod Census Tract Area. Last year, curbing and street improvements were made to Carter Boulevard which is a street that surrounds the park. Councilman Moore also envisioned additional improvements to be made at the park because of old and/or damaged equipment. Improvements will include removal and replacement of various picnic tables, park benches, and addition of trash receptacles. The existing 700 square foot gazebo will be completely refurbished, with improved and newly painted steel columns, and a new roof installed. Additionally, the basketball court will be resurfaced, restriped and new breakaway basketball goals installed. Repair of the damaged fence around the basketball court, removal of graffiti around the park, repair of two water fountains, and clear out of drainage where standing water is a problem. Additionally, following the acquisition of an adjacent lot, a second gazebo will be constructed and installed at the south end of the park near the basketball court. Trees will also be trimmed and dead trees removed.



Estimated Project Cost (000's):		Phase	Schedule	%
Design	0		Right-of-way	100%
Construction	35		Design:	25%
Other	0		Bid:	10%
Total	\$35		Construction:	5%
 Funding:		 Operational Impact		
Half Cent	0		Personnel	0
Other – CDBG*	35		Supplies & Materials	0
General Fund	0		Repair & Maintenance	0
Total	\$35		Capital & Other	0
			Total	\$0

Notes:

The formal bid process was completed on February 9th and the bids were opened. Bid proposals will be presented recommended to Council for approval at the February 24 meeting or March 9 meeting.

*Community Development Block Grant

Capital Improvement Program – Parks/Trails

Glass Recreation Expansion

Responsible	Parks	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	113	0	0	0	0	0	0	\$113

Description :

Glass cardio room expansion.

Project completed.

Estimated Project Cost (000's):

Design	0
Construction	113
Other	0
Total	<u>\$113</u>

Phase Schedule %

Right-of-way	0%
Design:	0%
Bid:	0%
Construction:	100%

Funding:

Half Cent	0
Other	0
General Fund	113
Total	<u>\$113</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Parks/Trails

Glass Recreation Parking Lot

Responsible	Parks	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	182	0	0	0	0	0	0	\$182

Description :

Parking Lot is 60% completed.

Estimated Project Cost (000's):

Design	0
Construction	182
Other	0
Total	<u>\$182</u>

Phase Schedule %

Right-of-way	0%
Design:	0%
Bid:	0%
Construction:	60%

Funding:

Half Cent	105
Other	0
General Fund	77
Total	<u>\$182</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Project under construction

Capital Improvement Program – Parks/Trails

Playgrounds on Emmitt Scott/Golden Road

Responsible	Parks	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	86	0	0	0	0	0	0	\$86

Description :

New playgrounds Emmitt Scott/Golden Road

New Playgrounds are completed.

Estimated Project Cost (000's):

Design	0
Construction	86
Other	0
Total	<u>\$0</u>

Phase Schedule %

Right-of-way	0%
Design:	0%
Bid:	0%
Construction:	100%

Funding:

Half Cent	0
Other	0
General Fund	86
Total	<u>\$86</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Complete

Capital Improvement Program – Parks/Trails

Children Are a Gift Foundation

Responsible	Parks	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	25	0	0	0	0	0	\$25

Description :

Children Are a Gift Foundation matching grant

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Estimated Project Cost (000's):		Phase		Schedule	%
Design	0	Right-of-way			0%
Construction	25	Design:			0%
Other	0	Bid:			0%
Total	<u>\$25</u>	Construction:			100%
 Funding:		 Operational Impact			
Half Cent	0	Personnel			0
Other	0	Supplies & Materials			0
General Fund	25	Repair & Maintenance			0
Total	<u>\$25</u>	Capital & Other			0
		Total			<u>\$0</u>

Notes:

Complete

Capital Improvement Program – Parks/Trails

Hillside Park

Responsible Parks **Project No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	20		
	0	0	10	0	0	0	0	\$10	

Description :

Carryover to match Hillside Park Funds from Neighborhood Services

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Estimated Project Cost (000's):

Design	10
Construction	0
Other	0
Total	<u>\$10</u>

Phase Schedule %

Right-of-way	0%
Design:	100%
Bid:	0%
Construction:	0%

Funding:

Half Cent	0
Other	0
General Fund	10
Total	<u>\$10</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	<u>\$0</u>

Notes:

Used to add to grant funds from Neighborhood Services for next FY

Traffic/Streets



**City of Tyler, Texas
Traffic/Streets Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Traffic/Streets Capital Improvement Program
FY 2016-2021

Street improvements conform to the Master Street Plan and serve to meet Tyler 1st recommendations. Improvements will provide pedestrian circulation options, connectivity to Centennial Parkway for Hotel/Convention Center, and providing a traffic signal upgrade to accommodate increased traffic flow. As part of the Public Facilities Project for community reinvestment and/or community development, a curb and gutter street improvement project will be conducted.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
General Fund	-	400	664	690	1,436	2,240	2,330	-	7,760
Half Cent Fund	12,693	13,051	3,425	7,885	13,121	7,498	4,568	31,089	93,330
Other - CDBG*	-	238.2	-	-	-	-	-	-	238.2
Total	\$12,693	\$13,689.2	\$4,089	\$8,575	\$14,557	\$9,738	\$6,898	\$31,089	\$101,328.2

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Martin Luther King, Jr. Improvements	-	-	-	2,539	4,030	-	-	-	6,569
Old Omen Road Improvements	-	-	-	1,010	5,121	-	-	-	6,131
Settlers Landing Extension	-	-	-	1,336	-	-	-	-	1,336
Lakewood Drive Extension	-	-	-	-	449	-	-	-	449
Traffic Signal Upgrades-271/Loop323 and N 110/Loop323	-	-	-	-	521	-	-	-	521
Cambridge Road Improvements	-	-	-	-	-	4,498	1,146	534	6,178
Traffic Signal Upgrade-Old Noontday/Grande	-	-	-	-	-	-	272	-	272
Earl Campbell Parkway Extension	-	-	-	-	-	-	-	30,555	30,555
McCain Drive Curb & Gutter	-	238.2	-	-	-	-	-	-	238.2
Asphalt Enhancement Program	-	3,000	3,150	3,000	3,000	3,000	3,150	-	18,300
Seal Coat Program	-	400	664	690	1,436	2,240	2,330	-	7,760
Cumberland Road (Broadway/Old Jacksonville)	12,323	7,447	-	-	-	-	-	-	19,770
Palace, 26th, and Grand	268	2,007	-	-	-	-	-	-	2,275
Transportation Enhancemnet Program (TEP) - Various sidewalks	102	597.0	275	-	-	-	-	-	974
Total	\$12,693	\$13,689.2	\$4,089	\$8,575	\$14,557	\$9,738	\$6,898	\$31,089	\$101,328.2

*Community Development Block Grant

Capital Improvement Program – Traffic/Streets

Martin Luther King, Jr. Improvements

Responsible	Engineering	Project No. ST11113
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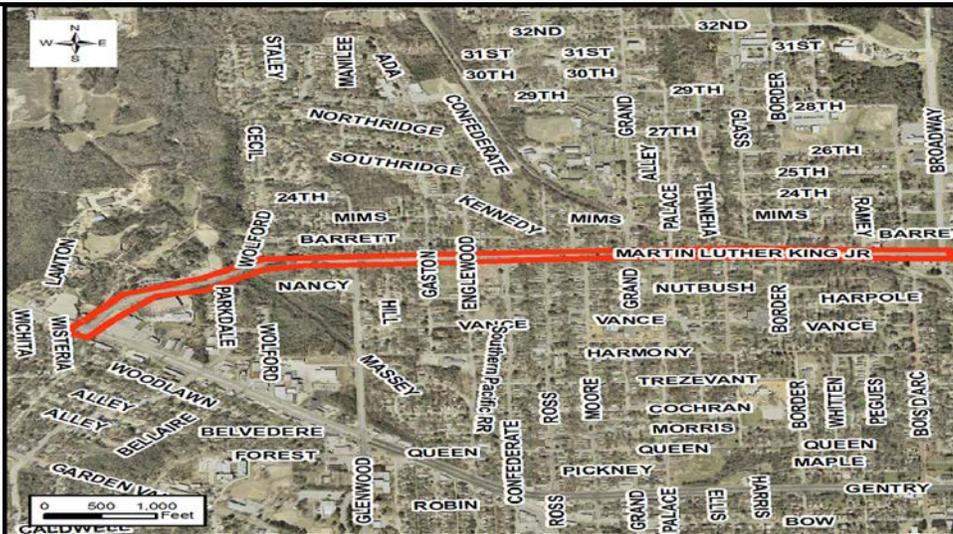
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	2,539	4,030	0	0	0	\$6,569

Description :

Improvements include expansion of existing section and right-of-way, landscaped medians, bike lanes, sidewalks, signal improvements and district street lights and/or banner poles.

Conform to Master Street Plan and serve as main artery for the Texas College area.



Estimated Project Cost (000's):

Design	981
Construction	5,372
Other	216
Total	\$6,569

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	6,569
General Fund	0
Total	\$6,569

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	15
Total	\$15

Notes:

Capital Improvement Program – Traffic/Streets

Old Omen Road Improvements

Responsible	Engineering	Project No. ST10121
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	1,010	5,121	0	0	\$6,131

Description :

Continue the south Old Omen Road improvements from University Boulevard through a new 120' diameter modern roundabout. The roundabout is estimated to cost \$600,000. 84 FT ROW from McDonald to Varsity. 100 FT ROW from Varsity to University. No center turn lane between McDonald and Varsity.

Provide pedestrian circulation options and serve to meet Tyler 1st recommendations. UT Tyler will participate in the cost of constructing the roundabout.



Estimated Project Cost (000's):

Design	544
Construction	5,587
Other	0
Total	\$6,131

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		75%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	6,131
General Fund	0
Total	\$6,131

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Traffic/Streets

Settlers Landing Extension

Responsible	Engineering	Project No. ST15007
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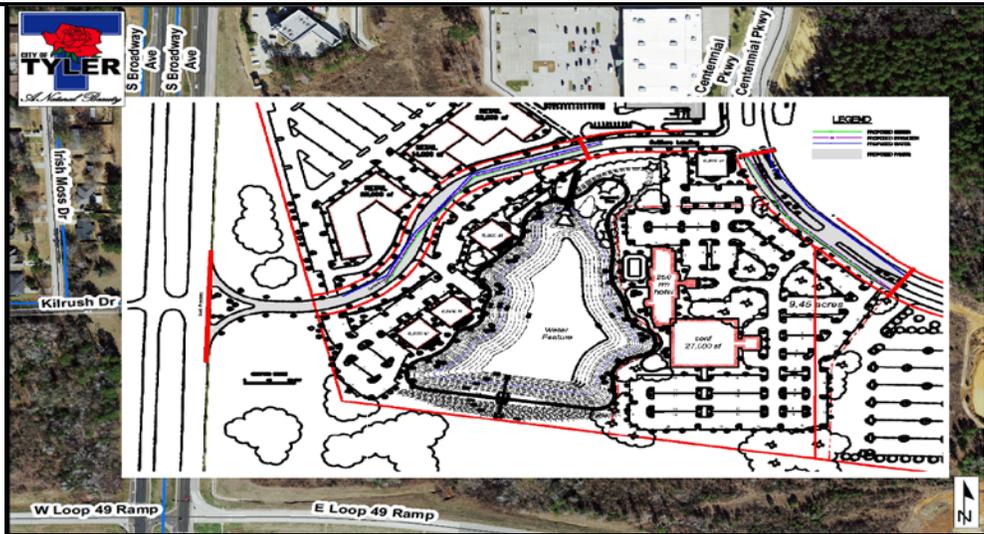
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	1,336	0	0	0	\$1,336

Description :

Extend existing section of Settlers Landing out to S Broadway. 70' of existing ROW, no ROW needed. Construct 1,045 LF of Major Collector. Extend water and sewer lines to serve properties.

Connectivity to Centennial Parkway for Hotel/Convention Center. This will provide right-in and right-out connectivity at S Broadway for the area. 380 agreement with Tyler Broadway/Centennial LP has them paying back 50% of actual construction cost after a building permit is obtained for the Hotel/Conference Center.



Estimated Project Cost (000's):

Design	140
Construction	1,042
Other	154
Total	\$1,336

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	1,336
General Fund	0
Total	\$1,336

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Traffic/Streets

Lakewood Drive Extension

Responsible	Engineering	Project No. ST10126
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	449	0	0	0	\$449

Description :

Extend Lakewood Drive from Club Lake Drive to US 69.

To improve neighborhood connectivity.



Estimated Project Cost (000's):

Design	48
Construction	227
Other	174
Total	\$449

Phase Schedule %

Right-of-way	100%
Design:	0%
Bid:	0%
Construction:	0%

Funding:

Other	0
Half Cent	449
General Fund	0
Total	\$449

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Traffic/Streets

Cambridge Road Improvements

Responsible	Engineering	Project No. 119
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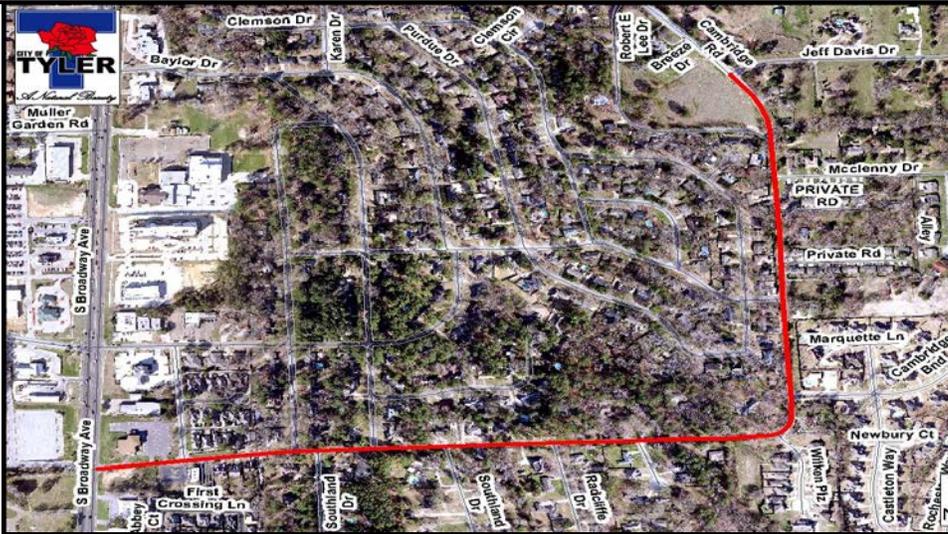
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	4,498	1,146	534	\$6,178

Description :

Project consists of widening existing 5,520 lf of 20' wide street to 2 lane 40' F-F Major Collector. There is 20' of existing pavement. Project also includes addition of 20' of ROW and 1 bridge. There are 2530' of 6" Sewer line. There are 1560' of 2", 3640' of 6", 100' of 8", and 5470' of 12" water line. 60' of ROW existing, needs to be 70' per the MSP.

Roadway is too narrow to function well as a collector. Lack of curb and gutter is causing flooding and drainage issues. Received numerous calls and emails regarding this project and wanting to see the project moved up the list. High traffic area. Safety is the most commonly stated concerns of those that responded.



Estimated Project Cost (000's):

Design	717
Construction	3,329
Other	2,132
Total	\$6,178

Phase	Schedule	%
Right-of-way		80%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	6,178
General Fund	0
Total	\$6,178

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	2
Capital & Other	0
Total	\$2

Notes:

Capital Improvement Program – Traffic/Streets

Traffic Signal Upgrade – Old Noontday/Grande

Responsible **Engineering** **Project No. TS11004**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	272	0	\$272

Description :

Install traffic signal at Grande Ave and Old Noontday Rd to accommodate increased traffic flow. Will include cameras. No pedestrian features.

Currently flashing signal; 2008 warrant study based on volume; new development to the south. Traffic study on file.



Estimated Project Cost (000's):

Design	26
Construction	246
Other	0
Total	<u>\$272</u>

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	272
General Fund	0
Total	<u>\$272</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	6
Capital & Other	0
Total	<u>\$6</u>

Notes:

Capital Improvement Program – Traffic/Streets

Earl Campbell Parkway Extension

Responsible	Engineering	Project No. ST14002
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	0	30,555	\$30,555

Description :

Construct 9,600 LF of concrete minor arterial with raised medians and bike lanes. Will require ROW for entire length. Will require a bridge over the RR.

Connectivity for the traveling public. Better utilization of the Bellwood Lake area. Citizens have requested this as a connection to Bellwood Lake.



Estimated Project Cost (000's):

Design	4,108
Construction	26,447
Other	0
Total	\$30,555

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	30,555
General Fund	0
Total	\$30,555

Operational Impact

Personnel	60
Supplies & Materials	0
Repair & Maintenance	12
Capital & Other	0
Total	\$72

Notes:

Capital Improvement Program – Streets/Traffic

Asphalt Enhancement Program

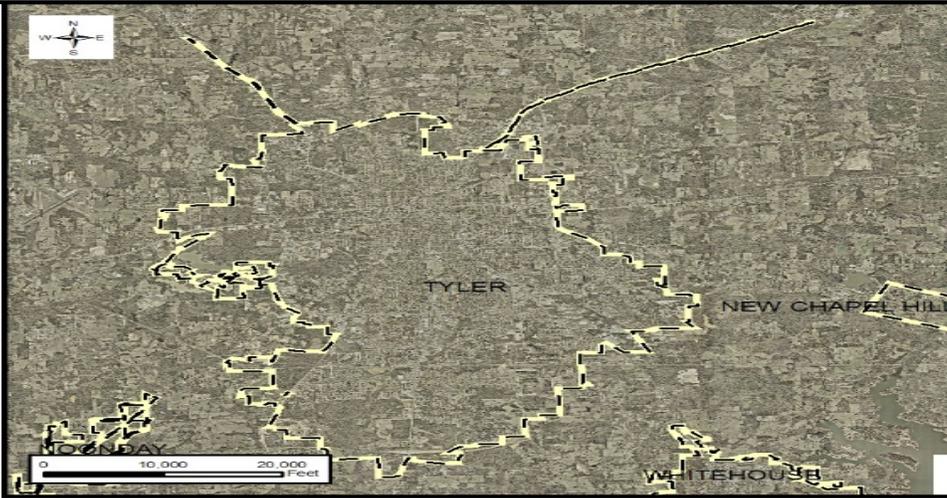
Responsible	Engineering	Project No. -
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	3,000	3,150	3,000	3,000	3,000	3,150	0	\$18,300

Description :

Annual asphalt overlay program. Various streets all across the City of Tyler



Estimated Project Cost (000's):

Design	0
Construction	18,300
Other	0
Total	\$3,000

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Half Cent	18,300
Other	0
General Fund	0
Total	\$18,300

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Streets/Traffic

Seal Coat Program

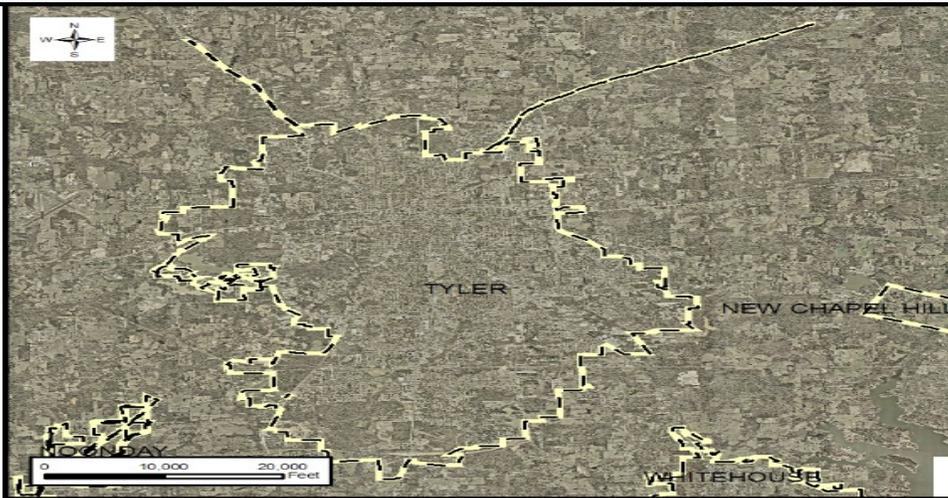
Responsible **Engineering** **Project No. -**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	400	664	690	1,436	2,240	2,330	0	\$7,760

Description :

Annual seal coat program. Various streets all across the City of Tyler



Estimated Project Cost (000's):

Design	0
Construction	7,760
Other	0
Total	\$7,760

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction: Continuous		0%

Funding:

Half Cent	0
Other	0
General Fund	7,760
Total	\$7,760

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Streets/Traffic

Cumberland Road (Broadway to Old Jacksonville)

Responsible **Engineering** **Project No. ST10112**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	12,323	7,447	0	0	0	0	0	0	\$19,770

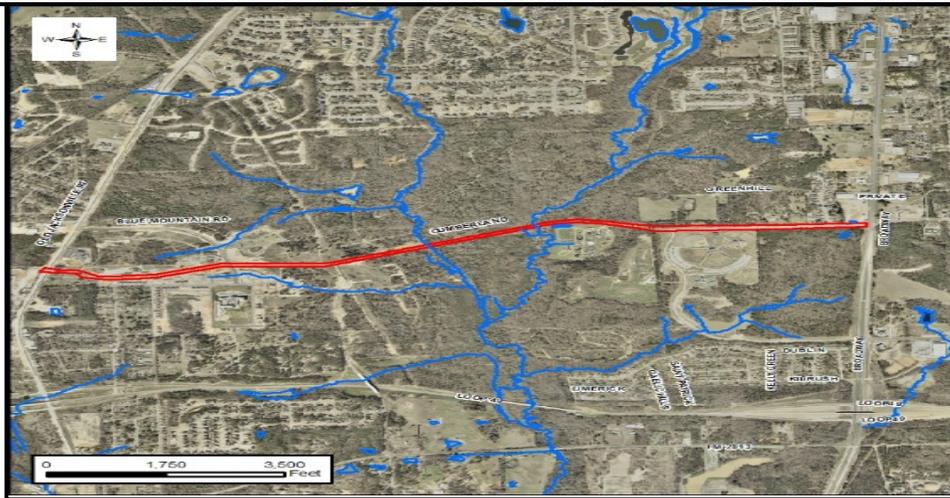
Description :

Old Jacksonville Rd. to Blue Mountain Blvd. Based on an agreement with the City of Tyler the developer is installing the outside lanes, and the city will construct the two interior lanes and median. The remainder of the construction will be from Blue Mountain Blvd. to the east to tie into the existing portion of Cumberland Rd.

ROW: ROW will need to be obtained from two sources. Approximately 3800 lf will need to be obtained from Tyler Blue Ridge. The other 2500 lf will be acquired from Genecov.

Cumberland road will need to cross two creeks. The width of the floodplain at West Mud Creek is approx. 1300 lf, while the flood plain at Tributary M-11 is approx. 300 lf, which both will need to be traversed via bridges/arches.

Existing Utilities: There is an electrical easement that ROW will need to cross. There are no existing water or sewer utilities located along the western section from Blue Mountain Blvd to the creek crossing West Mud Creek.



Estimated Project Cost (000's):

Design	1,797
Construction	17,973
Other	0
Total	\$19,770

Phase	Schedule	%
Right-of-way		100%
Design:		100%
Bid:		100%
Construction:		95%

Funding:

Half Cent	19,770
Other	0
General Fund	0
Total	\$19,770

Operational Impact

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	5
Total	\$20

Notes:

Capital Improvement Program – Streets/Traffic

Palace, 26th, and Grand

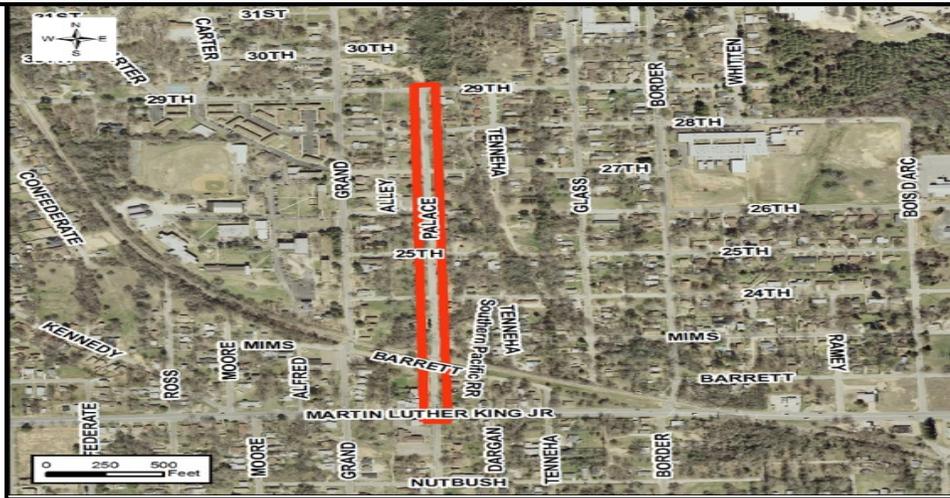
Responsible	Engineering	Project No. ST11114
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	268	2,007	0	0	0	0	0	\$2,275

Description :

Improvements include providing continuous sidewalks on one or both sides of roadway, district street lights and banners, move street directional signage to direct traffic from Grand Ave to Palace Ave.



Estimated Project Cost (000's):

Design	425
Construction	1,750
Other (Oncor)	100
Total	\$2,275

Phase	Schedule	%
Right-of-way		98%
Design:		100%
Bid:		100%
Construction:		80%

Funding:

Half Cent	2,275
Other	0
General Fund	0
Total	\$2,275

Operational Impact

Personnel	0
Supplies & Materials	10
Repair & Maintenance	0
Capital & Other	0
Total	\$10

Notes:

Capital Improvement Program – Streets/Traffic

Transportation Enhancement Program (TEP) – various sidewalks

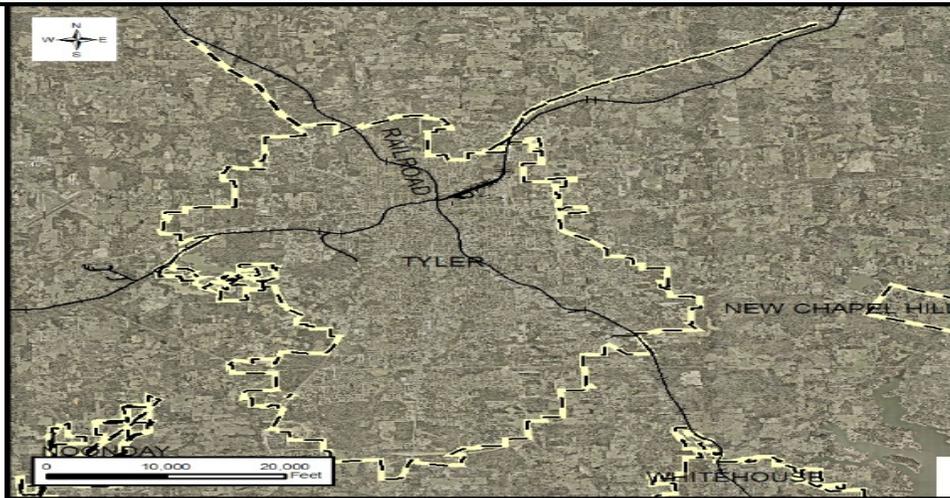
Responsible	Engineering	Project No. ST09112
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	102	597	275	0	0	0	0	\$974

Description :

The project involves the maintenance and new construction of various sidewalk improvements around the City of Tyler. This is an 80/20 grant program with TxDOT. Sidewalks need to be kept up-to-date to improve pedestrian safety and mobility around the City of Tyler. Sidewalks must also be updated to comply with ADA standards.



Estimated Project Cost (000's):

Design	475
Construction	2,191
Other	0
Total	\$2,666

Phase	Schedule	%
Right-of-way		100%
Design:		100%
Bid:		100%
Construction:		25%

Funding:

Half Cent	974
Other (TxDOT)	1,692
General Fund	0
Total	\$2,666

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Utilities Administration



**City of Tyler, Texas
Utilities Administration Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Utilities Administration Capital Improvement Program
FY 2016-2021

The Water Business Office provides meter reading, billing and payment collection services. This consists of over 420,000 meter readings annually and processing nearly \$3.5 million in monthly receipts. To better serve the citizens of Tyler, capital improvement planning includes an upgrade of the water meter FlexNet software and replacement of the Water Business Office drive thru window with a drive up kiosk. A Timber Management/Tree Planting improvement is also planned in accordance with the TWU Timber Management Plan.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	-	1,349.5	820	-	-	-	-	-	2,169.5
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$0.0	\$1,349.5	\$820	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,169.5

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Flex System Software Upgrade	-	150	-	-	-	-	-	-	150
WBO Kiosk	-	60	-	-	-	-	-	-	60
Timber Management/Tree Planting	-	77.5	-	-	-	-	-	-	77.5
EPA CMOM and Other Issues	-	135	-	-	-	-	-	-	135
SSWWTP-Belt Press Facility	-	927	820	-	-	-	-	-	1,747
Total	\$0.0	\$1,349.5	\$820	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,169.5

Capital Improvement Program – Utilities Administration

Flex System Software Upgrade

Responsible Department: Water Administration **Project No.** 503-0741

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	150	0	0	0	0	0	\$150

Description :

Upgrade water meter FlexNet software.

TWU CIP Project Number: 0741-001



Estimated Project Cost (000's):

Design	0
Construction:	0
Other	150
Total	150

Phase	Schedule	%
Right-of-way		0%
Design		25%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	150
Other	0
Total	150

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Utilities Administration

WBO Kiosk

Responsible Department: Water Administration **Project No.** 503-0741

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	60	0	0	0	0	0	\$60

Description :

Replace Water Business Office drive thru window with drive-up kiosk.

TWU CIP Project Number: 0741-003



Estimated Project Cost (000's):

Design	0
Construction:	60
Other	0
Total	\$60

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	75%

Funding:

Bond Proceeds	0
Utilities Fund	60
Other	0
Total	\$60

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Utilities Administration

Timber Management/Tree Planting

Responsible Department: Water Administration **Project No.** 503-0741

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	77.5	0	0	0	0	0	\$77.5

Description :

Replanting City-owned properties at Lake Tyler, around wastewater treatment plant facilities and on 200 ac property located east of Bullard, in which tree thinning has occurred in accordance with the TWU Timber Management Plan.

TWU CIP Project Number: 0741-006



Estimated Project Cost (000's):

Design	0
Construction:	0
Other	<u>77.5</u>
Total	<u>\$77.5</u>

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	85%

Funding:

Bond Proceeds	0
Utilities Fund	77.5
Other	<u>0</u>
Total	<u>\$77.5</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	<u>0</u>
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Utilities Administration

EPA CMOM and Other Issues

Responsible Department: Water Administration **Project No.** 503-0741

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	135	0	0	0	0	0	\$135

Description :

Contingency fund for unknown CMOM expenses as negotiations with EPA progress.

TWU CIP Project Number: 0741-007



Estimated Project Cost (000's):

Design	0
Construction:	0
Other	<u>135</u>
Total	<u>\$135</u>

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	50%

Funding:

Bond Proceeds	0
Utilities Fund	135
Other	<u>0</u>
Total	<u>\$135</u>

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	<u>0</u>
Total	<u>\$0</u>

Notes:

Capital Improvement Program – Utilities Administration

SSWWTP-Belt Press Facility

Responsible Department: Sludge **Project No. 503-1746**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	927	820	0	0	0	0	\$1,747

Description :

Addition of a second sludge belt press and expansion of existing belt press building at the Southside Wastewater Treatment Plant.

TWU CIP Project Number: 1746-003



Estimated Project Cost (000's):

Design	0
Construction:	1,747
Other	0
Total	\$1,747

Phase

Schedule

%

Right-of-way	0%
Design	100%
Bid	100%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	1,747
Other	0
Total	\$1,747

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Design is complete. Construction is anticipated to begin by August 2016.

Water Distribution



**City of Tyler, Texas
Water Distribution Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Water Distribution Capital Improvement Program
FY 2016-2021

Water Distribution safely and efficiently distributes potable drinking water to over 110,000 permanent residents through 721 miles of distribution mains in the City. In addition to transporting water, Distribution Staff is responsible for the maintenance of fire hydrants, meters, valves, pressure regulators, air valves and other components. As part of Water Utilities Capital Improvement Plan, replacements are needed in the areas of water system valves and fire hydrants. New water lines are scheduled be installed or relocated to better serve the needs of our citizens.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	300	797.6	900	1,581	4,086	2,484	1,503	900	12,551.6
Bond Proceeds	-	5,248	-	-	-	-	-	-	5,248
Other	-	-	-	-	-	-	-	-	-
Total	\$300	\$6,045.6	\$900	\$1,581	\$4,086	\$2,484	\$1,503	\$900	\$17,799.6

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Service Center Maintenance Building	-	32	-	-	-	-	-	-	32
Fire Hydrant Maintenance	25	25	25	25	25	25	25	25	200
Water Meters and Meter Boxes	200	500	500	500	500	500	500	500	3,700
Valve Maintenance	25	25	25	25	25	25	25	25	200
Emergency Water Repairs	-	-	150	150	150	150	150	150	900
Developer Participation	50	50	50	50	50	50	50	50	400
18" Water Line -FM2493(Cumberland to Baggett)	-	-	-	681	-	-	-	-	681
24" Water Line-CR178 (CR192 to CR165)	-	-	-	-	1,751	1,584	-	-	3,335
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	1,435	-	-	-	1,435
10" Water Line -CR 150 (CR149 to FM2493)	-	-	-	-	-	-	603	-	603
Cherokee Trail Water Main Emergency Repair	-	15.6	-	-	-	-	-	-	15.6
Water-Sewer Repair/Relocate Asphalt Overlay	-	150	150	150	150	150	150	150	1,050
Water Line Looping-Lollar/Confederate/Oakwood	-	123	-	-	-	-	-	-	123
Water Line Looping-Gish/Bernice	-	128	-	-	-	-	-	-	128
Booster Pump Station-Troup/Barbara/Jan	-	2,723	-	-	-	-	-	-	2,723
Troup Hwy Standpipe-Interior Repainting	-	292	-	-	-	-	-	-	292
Booster Pump Station-Glenwood/Old Noonday	-	1,032	-	-	-	-	-	-	1,032
Well 12 GST-Interior/Exterior Repair/Repaint	-	375	-	-	-	-	-	-	375
Water Line Looping-Bascom/Old Omen/Shiloh	-	575	-	-	-	-	-	-	575
Total	\$300	\$6,045.6	\$900	\$1,581	\$4,086	\$2,484	\$1,503	\$900	\$17,799.6

Capital Improvement Program – Water Distribution

Service Center Maintenance Building

Responsible Department: Water Distribution	Project No. 503-0743
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	32	0	0	0	0	0	0	\$32

Description :

New 30x30 metal building for vehicle and equipment storage.

TWU CIP Project Number: 0743-002



Estimated Project Cost (000's):

Design	0	
Construction:	32	
Other	0	
Total	\$32	

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	32	
Other	0	
Total	\$32	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Water Distribution

Fire Hydrant Maintenance

Responsible Department: Water Distribution **Project No. 503-0743**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	25	25	25	25	25	25	25	\$200

Description :

Routine maintenance and/or replacement of existing fire hydrants.

TWU CIP Project Number: 0743-004



Estimated Project Cost (000's):

Design	0
Construction:	200
Other	0
Total	\$200

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	200
Other	0
Total	\$200

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Water Meters and Meter Boxes

Responsible Department: Water Distribution **Project No. 503-0743**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	200	500	500	500	500	500	500	\$3,700

Description :

Routine maintenance and/or replacement of existing water meters and meter boxes.

TWU CIP Project Number: 0743-005



Estimated Project Cost (000's):

Design	0
Construction:	3,700
Other	0
Total	\$3,700

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		95%

Funding:

Bond Proceeds	0
Utilities Fund	3,700
Other	0
Total	\$3,700

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Valve Maintenance

Responsible Department: Water Distribution	Project No. 503-0743
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	25	25	25	25	25	25	25	\$200

Description :

Routine maintenance and/or replacement of existing water system valves.

TWU CIP Project Number: 0743-006



Estimated Project Cost (000's):

Design	0
Construction:	200
Other	0
Total	\$200

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		80%

Funding:

Bond Proceeds	0
Utilities Fund	200
Other	0
Total	\$200

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Emergency Water Repairs

Responsible Department: Water Distribution **Project No. 503-0743**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	150	150	150	150	150	\$900

Description :

Contingency item for emergency repairs of broken or leaking water mains.

TWU CIP Project Number: 0743-008



Estimated Project Cost (000's):

Design	0
Construction:	900
Other	0
Total	\$900

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	900
Other	0
Total	\$900

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Developer Participation

Responsible Department: Water Distribution **Project No. 503-0743**

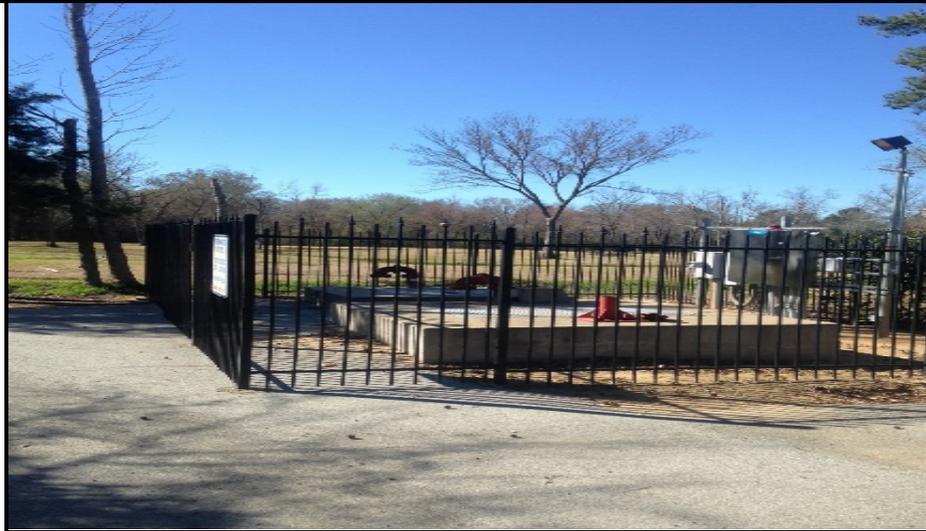
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	50	50	50	50	50	50	50	\$400

Description :

Provides reimbursement to developers when TWU requires oversizing of water or sewer lines or sewer lift stations to provide for excess/future capacity.

TWU CIP Project Number: 0743-007



Estimated Project Cost (000's):

Design	0
Construction:	400
Other	0
Total	\$400

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	100%

Funding:

Bond Proceeds	0
Utilities Fund	400
Other	0
Total	\$400

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

18" Water Line-FM 2493 (Cumberland Gap to Baggett)

Responsible Department: Water Distribution	Project No. 503-0743
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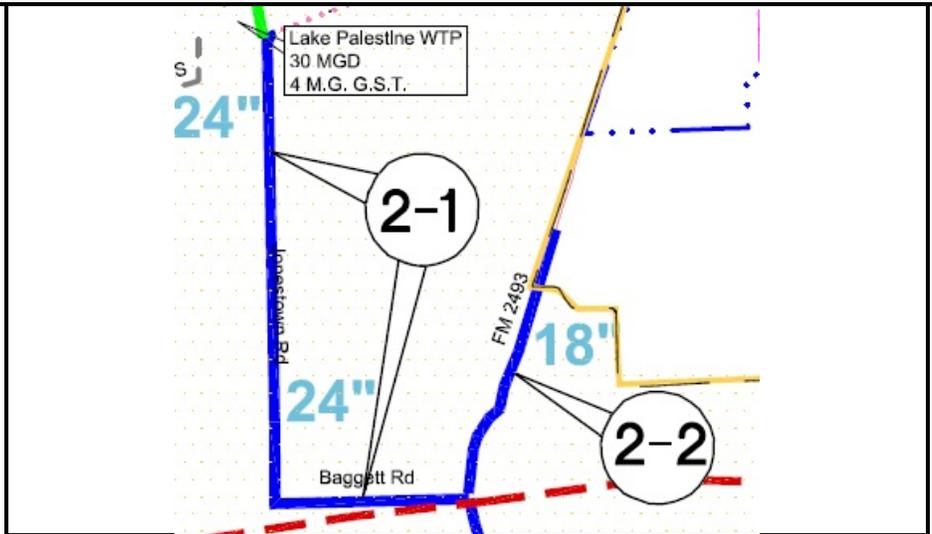
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	681	0	0	0	\$681

Description :

Install 18" water line on FM 2493 and Henry Moore Rd (CR 165) from Cumberland Gap to Baggett Rd (CR 166) (~ 5100 LF) in accordance with 2010 Water System Master Plan project WA 2-2.

TWU CIP Project Number: 0743-010



Estimated Project Cost (000's):

Design	46
Construction:	626
Other	9
Total	\$681

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	681
Other	0
Total	\$681

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

24" Water Line-CR 178 (CR 192 to CR 165)

Responsible Department: Water Distribution	Project No. 503-0743
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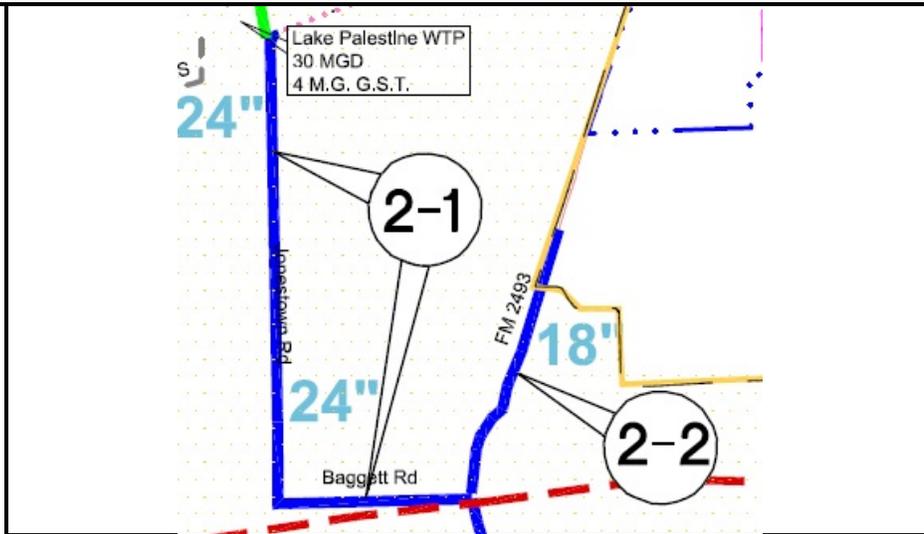
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	1,751	1,584	0	0	\$3,335

Description :

Install 24" water line on Jones Town Rd (CR 178) and Baggett Rd (CR 166) from CR 192 to Henry Moore Rd (CR 165) (~12,100 LF) in accordance with 2010 Water System Master Plan project WA 2-1.

TWU CIP Project Number: 0743-011



Estimated Project Cost (000's):

Design	189
Construction:	3,122
Other	24
Total	\$3,335

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	3,335
Other	0
Total	\$3,335

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

18" Water Line-CR 2813 (City Limits to FM 2493)

Responsible Department: Water Distribution **Project No.** 503-0743

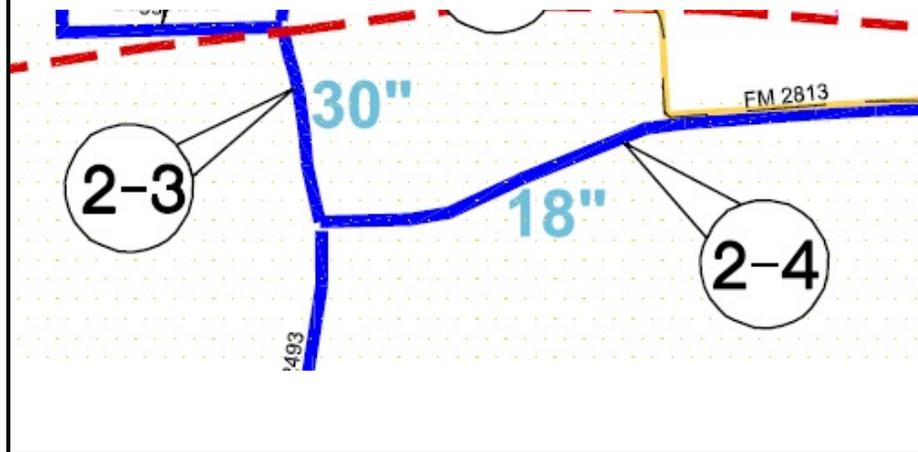
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	1,435	0	0	0	\$1,435

Description :

Install 18" water line on FM 2813 from City Limits to FM 2493 (~ 10,100 LF) in accordance with 2010 Water System Master Plan project WA 2-4.

TWU CIP Project Number: 0743-012



Estimated Project Cost (000's):

Design	99
Construction:	1,316
Other	20
Total	\$1,435

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	1,435
Other	0
Total	\$1,435

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

10" Water Line-CR 150 (CR 149 to FM 2493)

Responsible Department: Water Distribution	Project No. 503-0743
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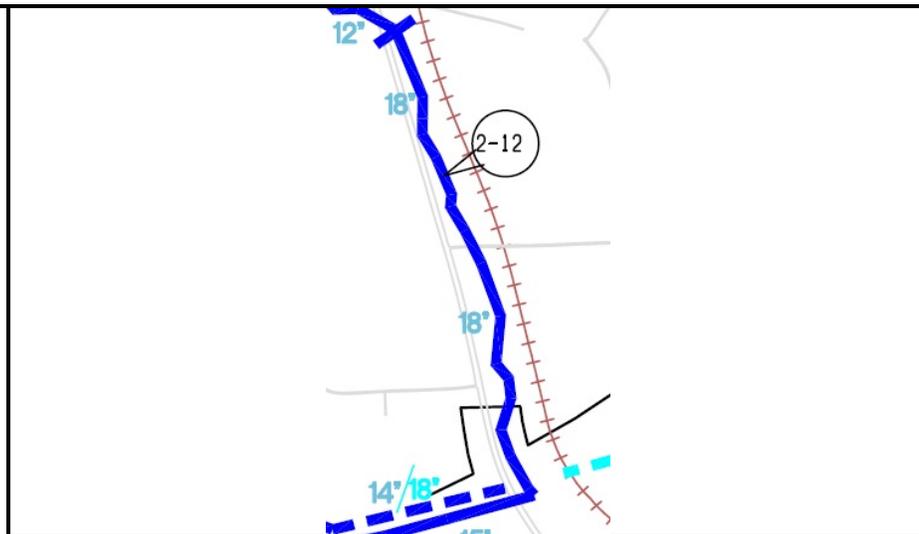
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	603	0	\$603

Description :

Install 10" water line on CR 150 from CR 149 to FM 2493 (~ 9000 LF) in accordance with 2010 Water System Master Plan project WA 2-12.

TWU CIP Project Number: 0743-014



Estimated Project Cost (000's):

Design	57
Construction:	527
Other	19
Total	\$603

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	603
Other	0
Total	\$603

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Cherokee Trail Water Main Emergency Repair

Responsible Department: Water Distribution	Project No. 503-0743
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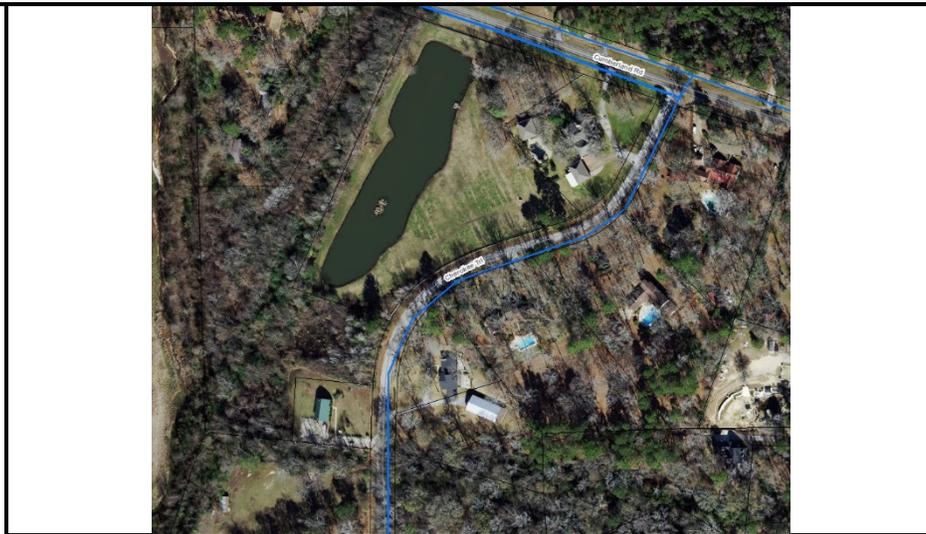
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	15.6	0	0	0	0	0	0	\$15.6

Description :

Emergency repair of a broken water main in Cherokee Trail.

TWU CIP Project Number: 0743-047



Estimated Project Cost (000's):

Design	0
Construction:	15.6
Other	0
Total	\$15.6

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	100%

Funding:

Bond Proceeds	0
Utilities Fund	15.6
Other	0
Total	\$15.6

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Water-Sewer Repair/Relocate for Asphalt Overlay

Responsible Department: Water Distribution **Project No. 503-0743**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	150	150	150	150	150	150	150	\$1,050

Description :

Repairs and/or relocations of water and sewer system facilities constructed in conjunction with the annual Asphalt Overlay program.

TWU CIP Project Number: 0743-049



Estimated Project Cost (000's):

Design	350
Construction:	700
Other	0
Total	\$1,050

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		100%
Bid		100%
Construction:		20%

Funding:

Bond Proceeds	0
Utilities Fund	1,050
Other	0
Total	\$1,050

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Water Line Looping-Lollar/Confederate/Oakwood

Responsible Department: Water Distribution	Project No. 517-0743
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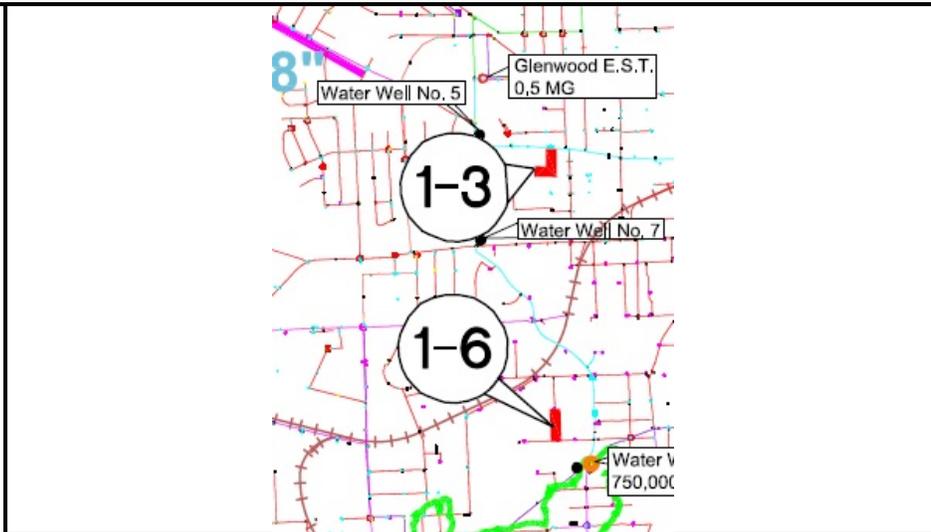
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	123	0	0	0	0	0	\$123

Description :

Extend existing 6" water line on Lollar and connect to existing 12" water line on Oakwood (~ 800 LF). In addition, extend existing 6" water line on S. Confederate from Grove to existing 6" on Connally (~ 600 LF). Work is in accordance with 2010 Water System Master Plan projects WA 1-3 and 1-6.

TWU CIP Project Number: Bond-WA-003



Estimated Project Cost (000's):

Design	5
Construction:	118
Other	0
Total	\$123

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	123
Utilities Fund	0
Other	0
Total	\$123

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Water Line Looping-Gish/Bernice

Responsible Department: Water Distribution	Project No. 517-0743
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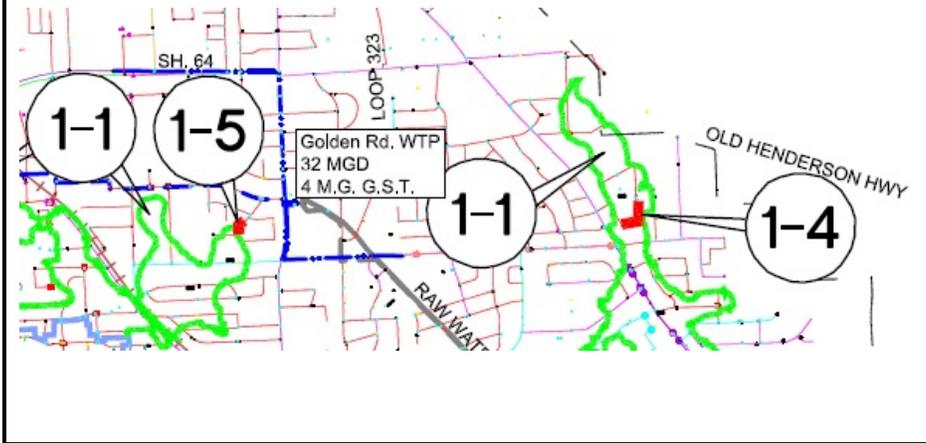
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	128	0	0	0	0	0	\$128

Description :

Extend existing 6" water line on Gish Lane to existing 6" water line on Glenview (~750 LF). In addition, extend existing 6" water line on Bernice from Parkway Place to Lamplight Lane (~500 LF). Work is in accordance with 2010 Water System Master Plan projects WA 1-4 and 1-5.

TWU CIP Project Number: Bond-WA-004



Estimated Project Cost (000's):

Design	18
Construction:	110
Other	0
Total	\$128

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	128
Utilities Fund	0
Other	0
Total	\$128

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Booster Pump Station-Troup/Barbara/Jan

Responsible Department: Water Distribution	Project No. 517-0743
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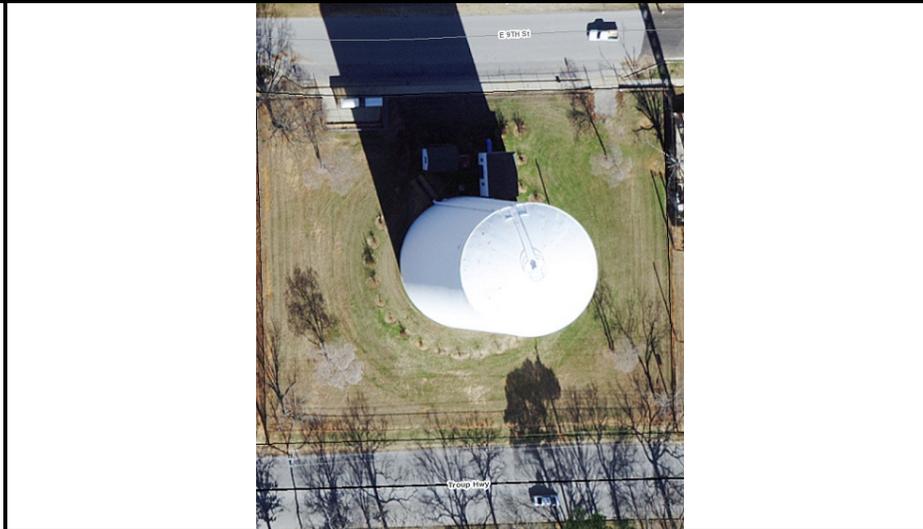
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	2,723	0	0	0	0	0	0	\$2,723

Description :

Design and construction of a new booster pump station in the area generally bounded by 9th Street on the north, Wilma Street on the south, Troup Hwy on the east and Broadway Avenue on the west. The booster pump station will be constructed on the site where the existing Troup Hwy standpipe is located between 9th Street and Old Troup Hwy.

TWU CIP Project Number: Bond-WA-006



Estimated Project Cost (000's):

Design	424
Construction:	137
Other	2,162
Total	\$2,723

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		50%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	2,723
Utilities Fund	0
Other	0
Total	\$2,723

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

A preliminary engineering study was performed in FY 15 to determine the feasibility of constructing one large pump station to serve three areas identified by the Master Plan versus building three smaller pump stations to serve each individual area. The decision was made to build one large pump station.

Capital Improvement Program – Water Distribution

Troup Hwy Standpipe-Interior Repainting

Responsible Department: Water Distribution	Project No. 517-0743
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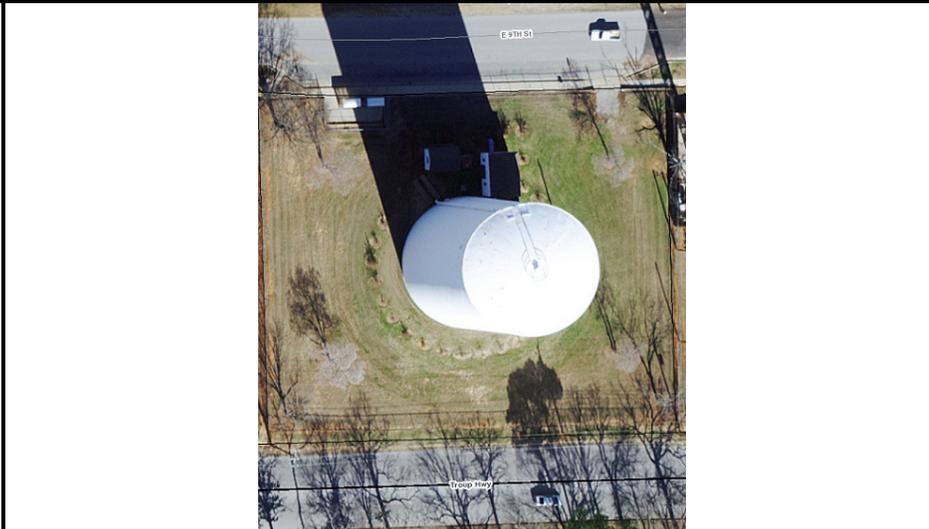
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	292	0	0	0	0	0	\$292

Description :

Repair and painting of interior of Troup Hwy Standpipe.

TWU CIP Project Number: Bond-WA-007



Estimated Project Cost (000's):

Design	75
Construction:	217
Other	0
Total	\$292

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	292
Utilities Fund	0
Other	0
Total	\$292

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is likely to be bid and constructed concurrently with the Booster Pump Station-Troup/Barbara/Jan Project (TWU CIP Project Number: Bond-006) so that disruptions in water service due to draining the tank can be coordinated and minimized.

Capital Improvement Program – Water Distribution

Booster Pump Station-Glenwood/Old Noonday

Responsible Department: Water Distribution	Project No. 517-0743
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	1,032	0	0	0	0	0	\$1,032

Description :

Design and construction of a new booster pump station in the area near South Glenwood and Old Noonday Road, potentially to be located at the South Glenwood Storage Tank.

TWU CIP Project Number: Bond-WA-008



Estimated Project Cost (000's):

Design	83
Construction:	881
Other	68
Total	\$1,032

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,032
Utilities Fund	0
Other	0
Total	\$1,032

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Well 12 GST-Interior/Exterior Repair/Repaint

Responsible Department: Water Distribution	Project No. 517-0743
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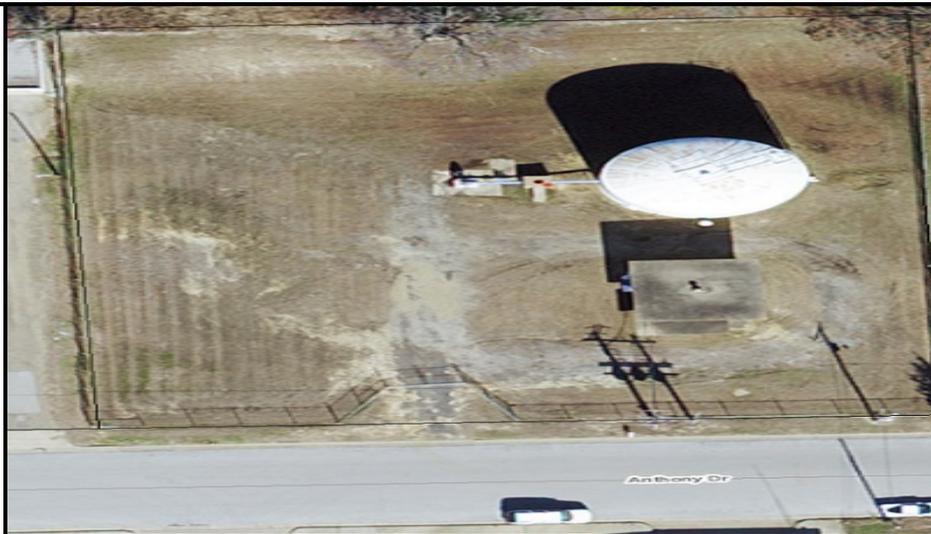
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	375	0	0	0	0	0	\$375

Description :

Repairs and recoating interior and exterior of Well 12 ground storage tank.

TWU CIP Project Number: Bond-WA-009



Estimated Project Cost (000's):

Design	75
Construction:	300
Other	0
Total	\$375

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	375
Utilities Fund	0
Other	0
Total	\$375

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Distribution

Water Line Looping-Bascom/Old Omen/Shiloh

Responsible Department: Water Distribution	Project No. 517-0743
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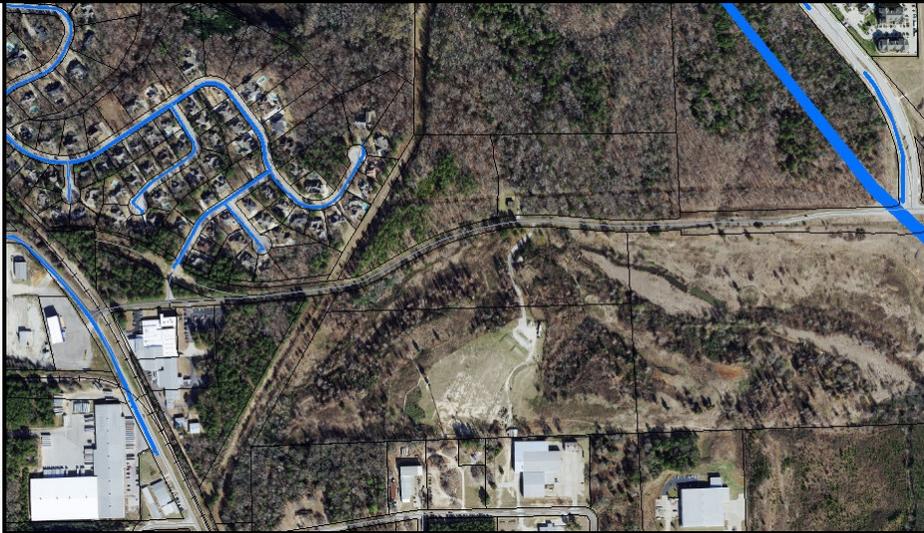
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	575	0	0	0	0	0	\$575

Description :

Extend existing water main on Bascom Road from Old Omen Road to Shiloh Road.

TWU CIP Project Number: Bond-WA-002



Estimated Project Cost (000's):

Design	75
Construction:	500
Other	0
Total	\$575

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	575
Utilities Fund	0
Other	0
Total	\$575

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Water Treatment



**City of Tyler, Texas
Water Treatment Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Water Treatment Capital Improvement Program
FY 2016-2021

Water Treatment currently treats an average of 27.77 million gallons of water per day for use by commercial, residential and wholesale customers. This division includes operation and maintenance for two water treatment plants, laboratory operations, well operations, and maintenance, elevated storage tank monitoring and maintenance and booster pump station operation and maintenance. Numerous projects are scheduled for the Golden Road Water Treatment plant; providing improvements to maintain a high level of efficiency and productivity.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	109	933	332	608	654	65	390	565	3,656
Bond Proceeds	-	-	3,580	-	-	1,029	-	-	4,609
Other	-	-	-	-	-	-	-	-	-
Total	\$109	\$933	\$3,912	\$608	\$654	\$1,094	\$390	\$565	\$8,265

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
RWPS-VFD Drive Cell Repair	65	65	65	65	65	65	65	65	520
GRWTP-Chlorine SCADA	-	60	-	-	-	-	-	-	60
GRWTP-Filters 5-8 Refurbishment	-	625	-	-	-	-	-	-	625
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267
GRWTP-Filter Control Panel 5-8 Replacement	-	-	-	543	-	-	-	-	543
GRWTP-Eff Pump 5-6 Switchgear Replacement	-	-	-	-	488	-	-	-	488
GRWTP-Eff Pump 4 Rotating Unit Replacement	-	-	-	-	31	-	-	-	31
GRWTP-Secondary Mixer Replacement	-	-	-	-	70	-	-	-	70
LPWTP-1 Ton Chlorine Automatic Shutdown	-	168	-	-	-	-	-	-	168
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	-	94	-	94
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	-	106	-	106
GRWTP-Filters 11-14 Refurbishment	-	-	-	-	-	-	125	500	625
GRWTP-Backwash Supply	44	15	1,963	-	-	-	-	-	2,022
GRWTP-Clearwell Short-Circuit	-	-	867	-	-	-	-	-	867
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	1,029
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	750
Total	\$109	\$933	\$3,912	\$608	\$654	\$1,094	\$390	\$565	\$8,265

Capital Improvement Program – Water Treatment

RWPS-VFD Drive Cell Repair

Responsible Department: Water Treatment	Project No. 503-0744
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	65	65	65	65	65	65	65	65	\$520

Description :

Routine repair and replacement of Robicon variable frequency drives (VFDs) at the Lake Tyler and Lake Palestine Raw Water Pump Stations.

TWU CIP Project Number: 0744-001



Estimated Project Cost (000's):

Design	0	
Construction:	520	
Other	0	
Total	\$520	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	520	
Other	0	
Total	\$520	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Chlorine SCADA

Responsible Department: Water Treatment	Project No. 503-0744
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	60	0	0	0	0	0	\$60

Description :

Provide remote control of chlorine feed system at Golden Road Water Treatment Plant to operators.

TWU CIP Project Number: 0744-004



Estimated Project Cost (000's):

Design	0
Construction:	60
Other	0
Total	\$60

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	60
Other	0
Total	\$60

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Filters 5-8 Refurbishment

Responsible Department: Water Treatment	Project No. 503-0744
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	625	0	0	0	0	0	\$625

Description :

Refurbishment of filters 5 through 8 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-011



Estimated Project Cost (000's):

Design	125	
Construction:	500	
Other	0	
Total	\$625	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	625	
Other	0	
Total	\$625	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Water Treatment

Cumberland GST-Exterior Repainting

Responsible Department: Water Treatment	Project No. 503-0744
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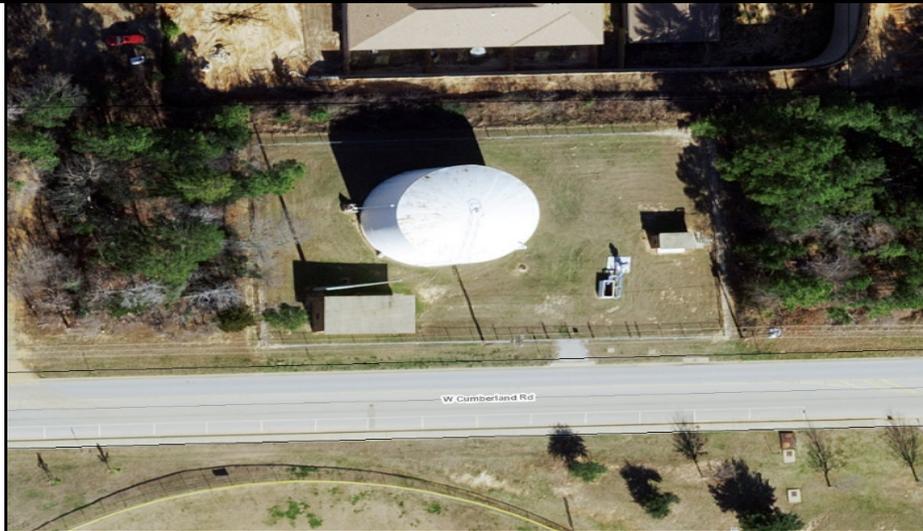
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	267	0	0	0	0	0	\$267

Description :

Repair and painting of exterior of Cumberland Road Ground Storage Tank.

TWU CIP Project Number: 0744-012



Estimated Project Cost (000's):

Design	50	
Construction:	217	
Other	0	
Total	\$267	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	267	
Other	0	
Total	\$267	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Filter Control Panel 5-8 Replacement

Responsible Department: Water Treatment **Project No. 503-0744**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	543	0	0	0	\$543

Description :

Replacement of filter control panel 5 through 8 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-015



Estimated Project Cost (000's):

Design	108
Construction:	435
Other	0
Total	\$543

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	543
Other	0
Total	\$543

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Eff Pump 5-6 Switchgear Replacement

Responsible Department: Water Treatment **Project No. 503-0744**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	488	0	0	\$488

Description :

Replacement of effluent pump 5 and 6 switchgear at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-017



Estimated Project Cost (000's):

Design	98
Construction:	390
Other	0
Total	\$488

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	488
Other	0
Total	\$488

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Eff Pump 4 Rotating Unit Replacement

Responsible Department: Water Treatment **Project No. 503-0744**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	31	0	0	\$31

Description :

Replacement of effluent pump 4 rotating unit at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-018



Estimated Project Cost (000's):

Design	0
Construction:	31
Other	0
Total	\$31

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	31
Other	0
Total	\$31

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$31

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Secondary Mixer Replacement

Responsible Department: Water Treatment	Project No. 503-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	70	0	0	\$70

Description :

Replacement of the secondary mixer at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-019



Estimated Project Cost (000's):

Design	0	
Construction:	70	
Other	0	
Total	\$70	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	70	
Other	0	
Total	\$70	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total	\$0	

Notes:

Capital Improvement Program – Water Treatment

LPWTP-1 Ton Chlorine Automatic Shutdown

Responsible Department: Water Treatment	Project No. 503-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	168	0	0	0	0	0	\$168

Description :

Installation of an automatic shutdown switch on the 1-ton chlorine cylinder system at the Lake Palestine Water Treatment Plant.

TWU CIP Project Number: 0744-021



Estimated Project Cost (000's):

Design	33
Construction:	135
Other	0
Total	\$168

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		100%
Bid		100%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	168
Other	0
Total	\$168

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

LPWTP-Spare Carbon Feed Machine

Responsible Department: Water Treatment	Project No. 503-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	94	0	\$94

Description :

Installation of a spare carbon feed machine at the Lake Palestine Water Treatment Plant.

TWU CIP Project Number: 0744-022



Estimated Project Cost (000's):

Design	19
Construction:	75
Other	0
Total	\$94

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	94
Other	0
Total	\$94

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

Troup Hwy Standpipe-24" Altitude Valve Replacement

Responsible Department: Water Treatment **Project No. 503-0744**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	0	106	0	\$106

Description :

Installation of a spare carbon feed machine at the Lake Palestine Water Treatment Plant.

TWU CIP Project Number: 0744-023



Estimated Project Cost (000's):

Design	21
Construction:	85
Other	0
Total	\$106

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	106
Other	0
Total	\$106

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Filters 11-14 Refurbishment

Responsible Department: Water Treatment	Project No. 517-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	125	500	\$625

Description :

Refurbishment of filters 11 through 14 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-024



Estimated Project Cost (000's):

Design	125
Construction:	500
Other	0
Total	\$625

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	625
Other	0
Total	\$625

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Backwash Supply

Responsible Department: Water Treatment	Project No. 517-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	44	15	1,963	0	0	0	0	\$2,022

Description :

Design and construction of a new pump station to supply water during filter backwash cycles.

TWU CIP Project Number: Bond-WA-005



Estimated Project Cost (000's):

Design	59	
Construction:	1,963	
Other	0	
Total	\$2,022	

Phase

Schedule

%

Right-of-way		0%
Design		95%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,963	
Utilities Fund	59	
Other	0	
Total	\$2,022	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Design is approximately 95% complete. The GRWTP-Clearwell Short-Circuit project (TWU CIP Project Number: Bond-WA-010) will be combined with this project so that both are bid and constructed at the same time.

Capital Improvement Program – Water Treatment

GRWTP-Clearwell Short-Circuit

Responsible Department: Water Treatment	Project No. 517-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	867	0	0	0	0	\$867

Description :

Elimination of short-circuiting problem in Golden Rd Water Treatment Plant clearwells either by installing baffling curtains inside clearwells or by re-configuration of piping systems around clearwells.

TWU CIP Project Number: Bond-WA-010



Estimated Project Cost (000's):

Design	140
Construction:	727
Other	0
Total	\$867

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	867
Utilities Fund	0
Other	0
Total	\$867

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

This project is being combined with the GRWTP-Backwash Supply project (TWU CIP Project Number: Bond-WA-005) so that both are bid and constructed at the same time.

Capital Improvement Program – Water Treatment

Booster Pump Station-Shiloh/Hwy 110

Responsible Department: Water Treatment	Project No. 517-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	1,029	0	\$1,029

Description :

Booster pump station in the area of the Shiloh Road and SH 110 intersection, north of the existing GE high pressure zone.

TWU CIP Project Number: Bond-WA-011



Estimated Project Cost (000's):

Design	90
Construction:	865
Other	74
Total	\$1,029

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,029
Utilities Fund	0
Other	0
Total	\$1,029

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Water Treatment

GRWTP-Chemical Feed Mods

Responsible Department: Water Treatment	Project No. 517-0744
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	750	0	0	0	0	\$750

Description :

Modifications to the caustic feed and storage system at the Golden Road Water Treatment Plant.

TWU CIP Project Number: Bond-WA-013



Estimated Project Cost (000's):

Design	150
Construction:	600
Other	0
Total	\$750

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	750
Utilities Fund	0
Other	0
Total	\$750

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Wastewater Collection



**City of Tyler, Texas
Wastewater Collection Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Wastewater Collection Capital Improvement Program
FY 2016-2021

Wastewater Collection efficiently collects and transports wastewater from residences, businesses and industries, from the point of use to the point of treatment utilizing over 653 miles of collection lines. Safety standards are strictly enforced for trench and confined space entry to the sewers and works to protect public health by reducing sewer spills. Design and construction of a new sewer lift station and force main will provide service for previously unserved areas. Sewer extensions and relocations are an intricate part of Water Utilities Capital Improvement Program.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	25	2,965	300	705	705	300	1,557	1,239	7,796
Bond Proceeds	-	-	-	1,980	3,348	3,364	1,490	2,000	12,182
Other	-	-	-	-	-	-	-	-	-
Total	\$25	\$2,965	\$300	\$2,685	\$4,053	\$3,664	\$3,047	\$3,239	\$19,978

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Manholes and Cleanouts	-	25	25	25	25	25	25	25	175
Service Line Installations	25	25	25	25	25	25	25	25	200
Lift Station and Force Main -Hwy 31	-	659	-	-	-	-	-	-	659
Sewer Extensions-S. Paluxy and E. Grande	-	1,533	-	-	-	-	-	-	1,533
Sewer Upgrades-Pabst/Bow	-	420	-	-	-	-	-	-	420
Rehabilitation of Various Creek Crossings	-	75	75	75	75	75	75	75	525
Emergency Sewer Repairs	-	175	175	175	175	175	175	175	1,225
TxDot Utility Relocation-Camellia St.	-	-	-	405	-	-	-	-	405
TxDot Utility Relocation- Azalea Dr.	-	-	-	-	405	-	-	-	405
Shackleford Lift Station-Pump Replacement	-	50	-	-	-	-	-	-	50
Hotel/Convention Center Dam	-	3	-	-	-	-	-	-	3
Reuse Water System	-	-	-	-	-	-	1,257	939	2,196
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	1,546
Bellwood Lift Station-Pump Replacement	-	-	-	119	-	-	-	-	119
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	-	315	-	-	-	-	315
Sewer Upgrades-Black Fork Creek/Delek	-	-	-	-	969	-	-	-	969
Sewer Upgrades-Bellwood Lake Outfall Ph 1	-	-	-	-	-	1,105	-	-	1,105
Sewer Upgrades-Greenbriar Outfall Ph 1	-	-	-	-	-	1,209	-	-	1,209
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	562
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,817	-	-	-	1,817
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	1,490	2,000	3,490
SSWWTTP-Chlorination/Dechlorination Sys Impr	-	-	-	-	-	1,050	-	-	1,050
Total	\$25	\$2,965	\$300	\$2,685	\$4,053	\$3,664	\$3,047	\$3,239	\$19,978

Capital Improvement Program – Wastewater Collection

Manholes and Cleanouts

Responsible Department: Wastewater Collection	Project No. 503-0745
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	25	25	25	25	25	25	\$175	

Description :

Routine maintenance and/or replacement of existing manholes and cleanouts.

TWU CIP Project Number: 0745-002



Estimated Project Cost (000's):

Design	0	
Construction:	175	
Other	0	
Total	\$175	

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		40%

Funding:

Bond Proceeds	0	
Utilities Fund	175	
Other	0	
Total	\$175	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Wastewater Collection

Service Line Installations

Responsible Department: Wastewater Collection **Project No. 503-0745**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	25	25	25	25	25	25	25	25	\$200

Description :

Installation of service lines for new service connections.

TWU CIP Project Number: 0745-003



Estimated Project Cost (000's):

Design	0
Construction:	200
Other	0
Total	\$200

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	20%

Funding:

Bond Proceeds	0
Utilities Fund	200
Other	0
Total	\$200

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

Lift Station and Force Main-Hwy 31

Responsible Department: Wastewater Collection	Project No. 503-0745
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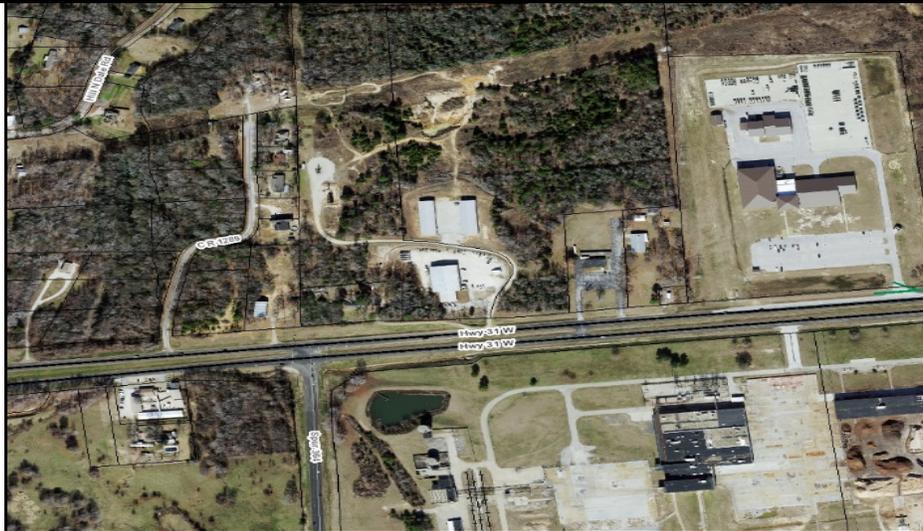
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	659	0	0	0	0	0	\$659

Description :

Design and construction of a new sewer lift station and force main (~ 3300 LF) to serve a previously unserved area near Hwy 31 W and Spur 364.

TWU CIP Project Number: 0745-005



Estimated Project Cost (000's):

Design	66
Construction:	593
Other	0
Total	\$659

Phase

Schedule

%

Right-of-way	0%
Design	100%
Bid	100%
Construction:	45%

Funding:

Bond Proceeds	0
Utilities Fund	659
Other	0
Total	\$659

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is anticipated to bid in late February through mid-March 2016.

Capital Improvement Program – Wastewater Collection

Sewer Extensions-S Paluxy and E Grande

Responsible Department: Wastewater Collection	Project No. 503-0745
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	1,533	0	0	0	0	0	\$1,533

Description :

Sewer extensions to serve previously unserved areas on South Paluxy (~ 1275 LF) and on East Grande to the intersection of East Grande and Hwy 110 (~ 4000 LF).

TWU CIP Project Number: 0745-006



Estimated Project Cost (000's):

Design	140
Construction:	1,393
Other	0
Total	\$1,533

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design		100%
Bid		100%
Construction:		60%

Funding:

Bond Proceeds	0
Utilities Fund	1,533
Other	0
Total	\$1,533

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Construction is anticipated to begin mid-February through the end of July 2016.

Capital Improvement Program – Wastewater Collection

Rehabilitation of Various Creek Crossings

Responsible Department: Wastewater Collection	Project No. 503-0745
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	75	75	75	75	75	75	\$525	

Description :

Repair and/or stabilize 2 to 3 sewer line aerial creek crossings per year.

TWU CIP Project Number: 0745-010



Estimated Project Cost (000's):

Design	0	
Construction:	525	
Other	0	
Total	\$525	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	525	
Other	0	
Total	\$525	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Wastewater Collection

Emergency Sewer Repairs

Responsible Department: Wastewater Collection **Project No. 503-0745**

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	175	175	175	175	175	175	175	\$1,225

Description :

Contingency item for emergency repairs of broken or leaking sewer main and/or manholes.

TWU CIP Project Number: 0745-076



Estimated Project Cost (000's):

Design	0
Construction:	1,225
Other	0
Total	\$1,225

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	1,225
Other	0
Total	\$1,225

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

TxDOT Utility Relocation-Camellia St

Responsible Department: Wastewater Collection	Project No. 503-0745
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	405	0	0	0	\$405

Description :

Relocation of water and/or sewer facilities on Camellia Street at West Mud Creek tributary in anticipation of TxDOT replacing the bridge and approaches.

TWU CIP Project Number: 0745-077



Estimated Project Cost (000's):

Design	75
Construction:	30
Other	300
Total	\$405

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	405
Other	0
Total	\$405

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

TxDOT Utility Relocation-Azalea Dr

Responsible Department: Wastewater Collection	Project No. 503-0745
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	405	0	0	0	\$405

Description :

Relocation of water and/or sewer facilities on Azalea Dr. at West Mud Creek tributary in anticipation of TxDOT replacing the bridge and approaches.

TWU CIP Project Number: 0745-078



Estimated Project Cost (000's):

Design	75
Construction:	300
Other	30
Total	\$405

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	405
Other	0
Total	\$405

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

Shackleford Lift Station-Pump Replacement

Responsible Department: Wastewater Collection	Project No. 503-0746
--	-----------------------------

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	50	0	0	0	0	0	\$50

Description :

Replace pump at Shackleford Creek Lift Station to increase pumping capacity.

TWU CIP Project Number: 0746-003



Estimated Project Cost (000's):

Design	0
Construction:	50
Other	0
Total	\$50

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	50
Other	0
Total	\$50

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

Hotel/Convention Center Dam

Responsible Department: Wastewater Collection	Project No. 503-0746
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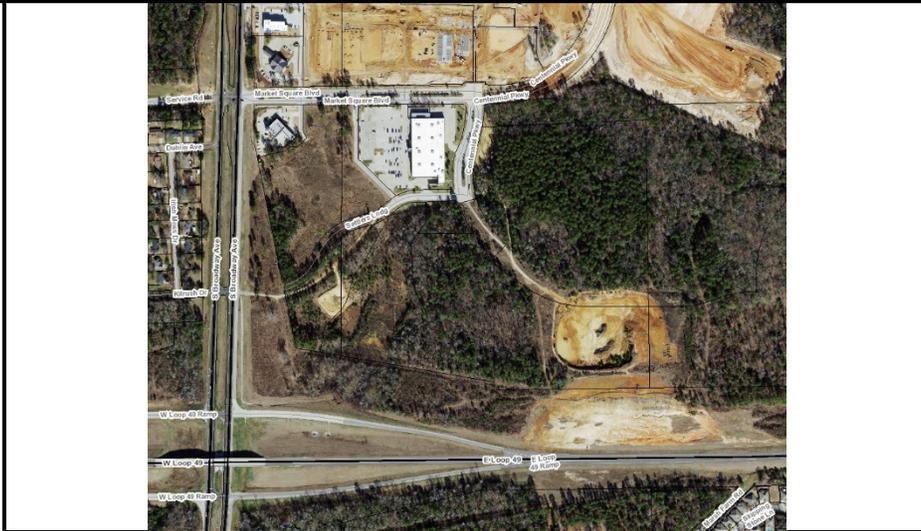
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	3	0	0	0	0	0	3

Description :

Design updates, Emergency Action Plans, O&M Manuals and costs to ANRA for the design and construction of a dam for the water feature at the hotel/convention center planned for an area south of The Villages at Cumberland Park on South Broadway at Loop 49.

TWU CIP Project Number: 0746-005



Estimated Project Cost (000's):

Design	0	
Construction:	0	
Other	3	
Total	\$3	

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	3	
Other	0	
Total	\$3	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Wastewater Collection

Reuse Water System

Responsible Department: Wastewater Collection	Project No. 503-0746
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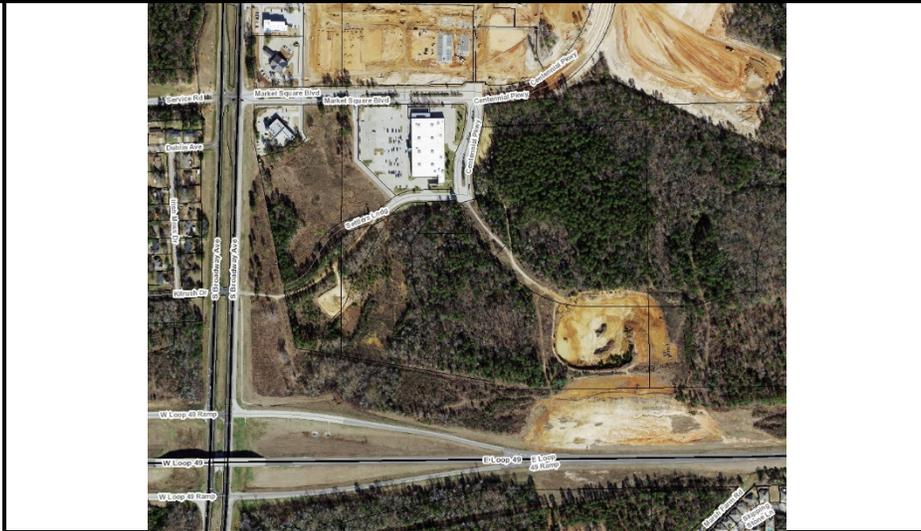
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	1,257	939	2,196

Description :

Design and construction of a reclaimed water system from the Southside Wastewater Treatment Plant to the new water feature for the hotel/convention center in the Villages at Cumberland Park.

TWU CIP Project Number: 0746-007



Estimated Project Cost (000's):

Design	357
Construction:	1,839
Other	0
Total	\$2,196

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	2,196
Other	0
Total	\$2,196

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Fleishel/Oakwood/Locust

Responsible Department: Wastewater Collection	Project No. 517-0745
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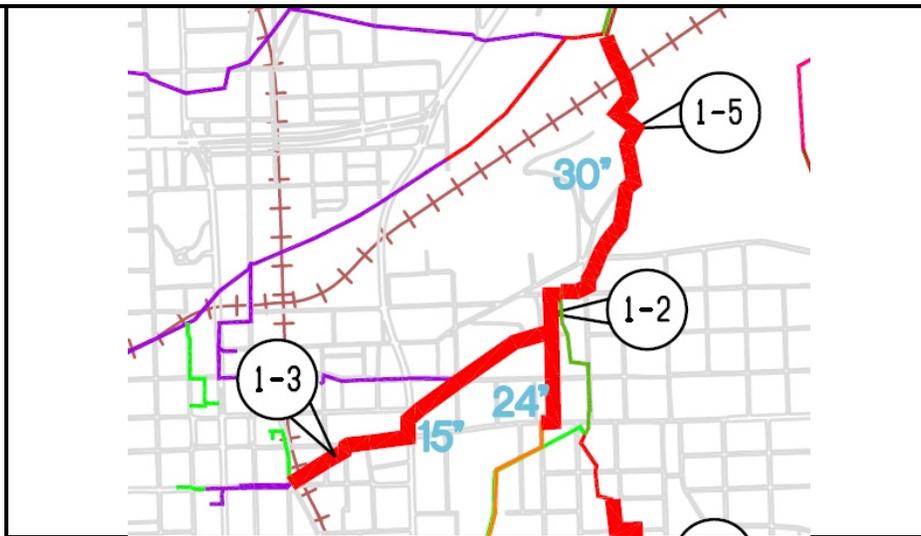
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	1,546	0	0	0	\$1,546

Description :

Replace existing 10" sewer main on Fleishel from Oakwood to Locust with 15" sewer (manhole MH-N14H01 to MH-N15A11) (~ 3300 LF). Replace existing 18" sewer main from Locust to Fleishel with 24" sewer (MH-N14E11 to MH-N14H28) (~ 1600 LF). All work is in accordance with 2010 Wastewater System Master Plan projects WW 1-2 and 1-3.

TWU CIP Project Number: Bond-WW-002



Estimated Project Cost (000's):

Design	0
Construction:	1,546
Other	0
Total	\$1,546

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design		100%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,546
Utilities Fund	0
Other	0
Total	\$1,546

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Design and acquisition of easements are complete. Construction is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Bellwood Lift Station-Pump Replacement

Responsible Department: Wastewater Collection	Project No. 517-0745
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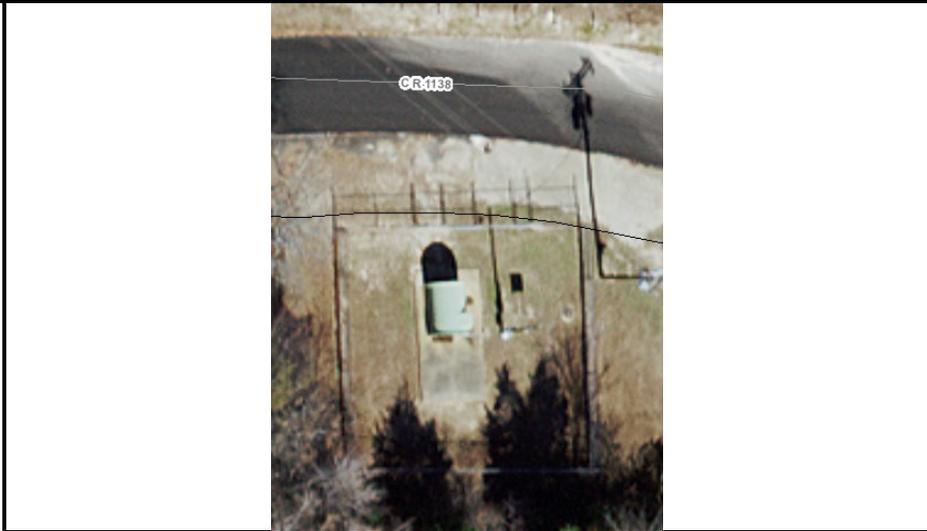
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	119	0	0	0	\$119

Description :

Replace pump at Bellwood Lift Station in accordance with. 2010 Wastewater System Master Plan project WW 3-13.

TWI CIP Project Number: Bond-WW-003



Estimated Project Cost (000's):

Design	12
Construction:	107
Other	0
Total	\$119

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	119
Utilities Fund	0
Other	0
Total	\$119

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-E 5th (Pinecrest to Tanglewood)

Responsible Department: Wastewater Collection	Project No. 517-0745
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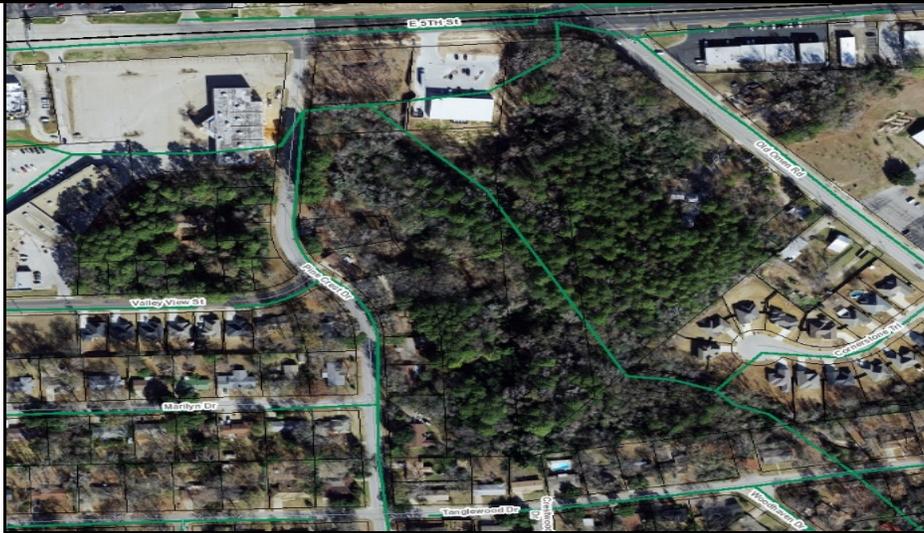
Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	315	0	0	0	0	\$315

Description :

Replace existing 8" cast iron sewer main from Pinecrest to Tanglewood along creek south of E. 5th Street (~ 1605 LF).

TWU CIP Project Number: Bond-WW-006



Estimated Project Cost (000's):

Design	56	
Construction:	34	
Other	225	
Total	\$315	

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	315	
Utilities Fund	0	
Other	0	
Total	\$315	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Black Fork Creek/Delek

Responsible Department: Wastewater Collection	Project No. 517-0745
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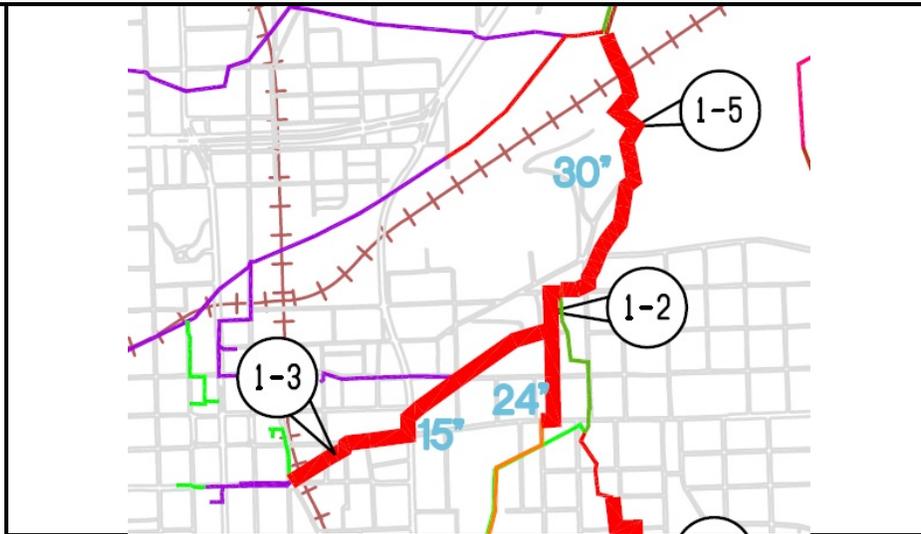
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	969	0	0	\$969

Description :

Replace existing 24" sewer main along Black Fork Creek and Delek Refinery with 30" sewer main (manhole MH-N13H19 to MH-N14E11) (~3300 LF) in accordance with 2010 Wastewater System Master Plan project WW 1-5.

TWU CIP Project Number: Bond-WW-004



Estimated Project Cost (000's):

Design	55
Construction:	914
Other	0
Total	\$969

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	969
Utilities Fund	0
Other	0
Total	\$969

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Bellwood Lake Outfall Ph 1

Responsible Department: Wastewater Collection	Project No. 517-0745
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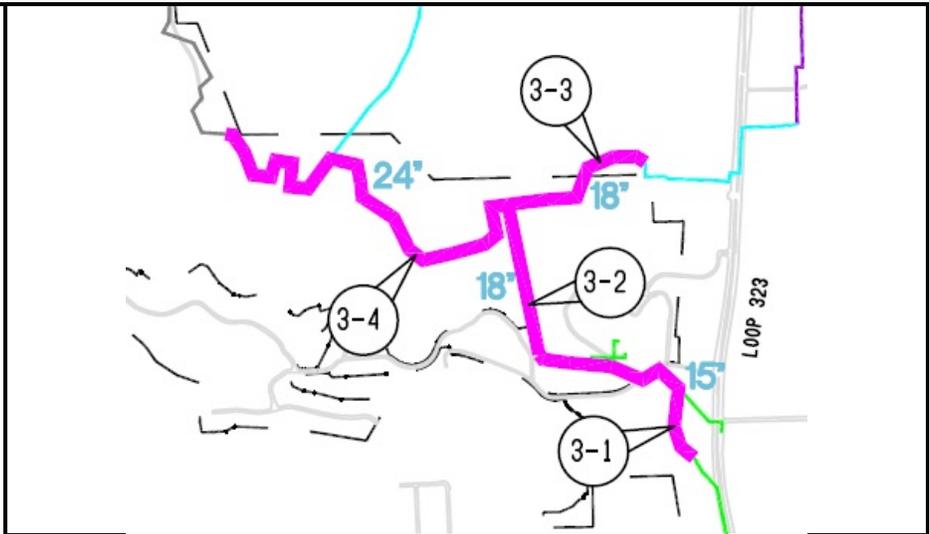
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	1,105	0	\$1,105

Description :

Replace existing 21" sewer main with 24" sewer main (Bellwood Lift Station to manhole MH-48) (~5400 LF) in accordance with 2010 Wastewater System Master Plan project WW 3-4.

TWU CIP Project Number: Bond-WW-005



Estimated Project Cost (000's):

Design	68
Construction:	1,037
Other	0
Total	\$1,105

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,105
Utilities Fund	0
Other	0
Total	\$1,105

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Greenbriar Outfall Ph 1

Responsible Department: Wastewater Collection	Project No. 517-0745
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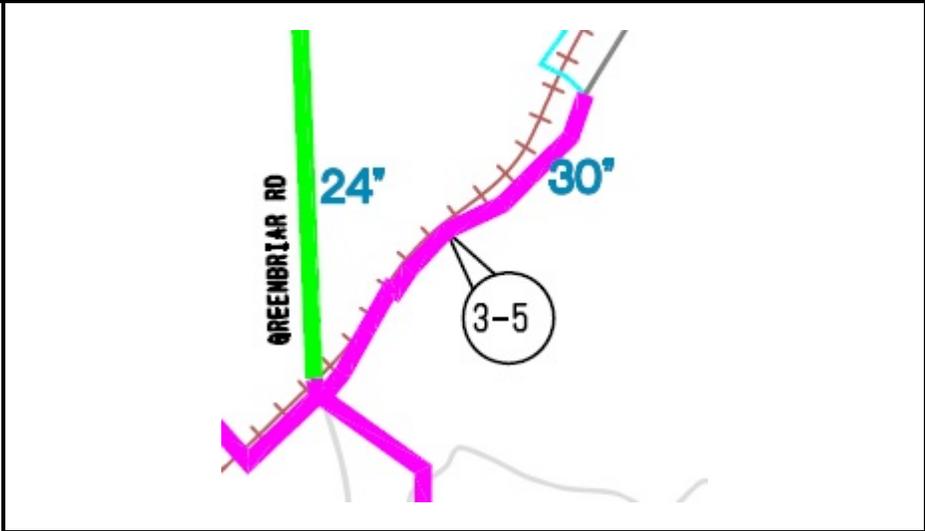
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	1,209	0	\$1,209

Description :

Replace existing 21" Greenbriar Outfall Main with 30" sewer main (manhole MH-H17F01 to MH-J16H05) (~3800 LF) in accordance with 2010 Wastewater System Master Plan project WW 3-5.

TWU CIP Project Number: Bond-WW-007



Estimated Project Cost (000's):

Design	70
Construction:	1,139
Other	0
Total	\$1,209

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,209
Utilities Fund	0
Other	0
Total	\$1,209

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Caldwell Zoo

Responsible Department: Wastewater Collection	Project No. 517-0745
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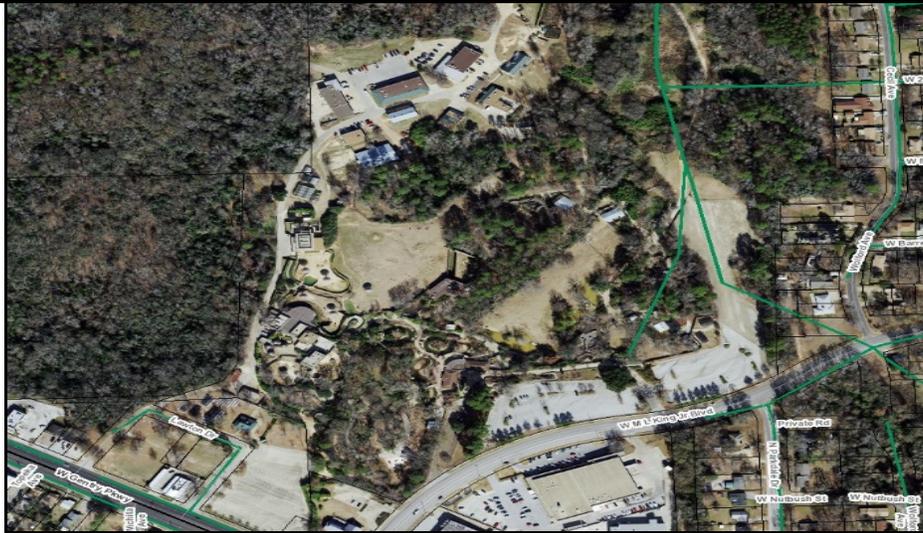
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	562	0	0	\$562

Description :

Replace 12" cast iron sewer main in Caldwell Zoo (manhole MH-L12F02 to next manhole past MH-L12F10 by building) (~ 1620 LF).

TWU CIP Project Number: Bond-WW-009



Estimated Project Cost (000's):

Design	112	
Construction:	450	
Other	0	
Total	\$562	

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	562	
Utilities Fund	0	
Other	0	
Total	\$562	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Douglas Blvd

Responsible Department: Wastewater Collection	Project No. 517-0745
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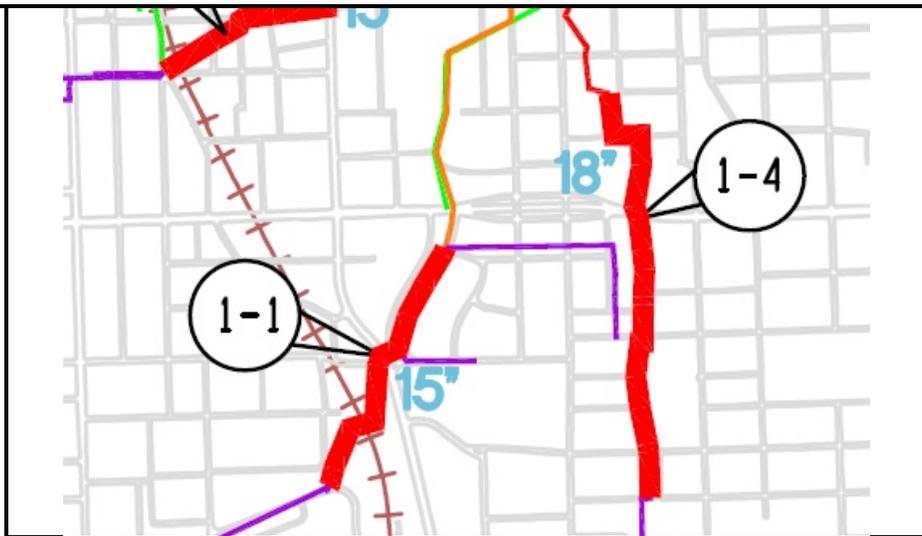
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	1,817	0	0	\$1,817

Description :

Replace existing 12" sewer main on Douglas Blvd with 15" sewer main (manhole MH-N15E10 to MH-N15G26) (~2100 LF) in accordance with 2010 Wastewater System Master Plan project WW 1-1.

TWU CIP Project Number: Bond-WW-014



Estimated Project Cost (000's):

Design	0
Construction:	1,817
Other	0
Total	\$1,817

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design		100%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,817
Utilities Fund	0
Other	0
Total	\$1,817

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Design and acquisition of easements are complete. Construction is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

Sewer Upgrades-Black Fork Creek Phase 1

Responsible Department: Wastewater Collection	Project No. 517-0745
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	0	0	1,490	2,000	\$3,490

Description :

Replace existing 54" sewer main along a tributary of Black Fork Creek with 60" sewer (manhole MH-H11B12 to WSWWTP) (~ 4600 LF) in accordance with 2010 Wastewater System Master Plan project WW 4.3.

TWU CIP Project Number: Bond-WW-013



Estimated Project Cost (000's):

Design	200
Construction:	3,250
Other	40
Total	\$3,490

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design		100%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	3,490
Utilities Fund	0
Other	0
Total	\$3,490

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is on hold pending the update of the wastewater system hydraulic model.

Capital Improvement Program – Wastewater Collection

SSWWTP-Chlorination/Dechlorination Sys Impr

Responsible Department: Wastewater Collection	Project No. 517-0745
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	1,050	0	\$1,050

Description :

Improvements to the chlorination and dechlorination systems at the Southside Wastewater Treatment Plant.

TWU CIP Project Number: Bond-WW-015



Estimated Project Cost (000's):

Design	200
Construction:	850
Other	0
Total	\$1,050

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design		100%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	1,050
Utilities Fund	0
Other	0
Total	\$1,050

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Wastewater Treatment



**City of Tyler, Texas
Wastewater Treatment Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Wastewater Treatment Capital Improvement Program
FY 2016-2021

Wastewater Treatment currently treats an average of 14 million gallons of wastewater per day, through the operation of two water treatment plants: a trickling filter/solids contact aeration plant and an activated sludge plant. Currently, this department is the responsibility for sludge treatment and disposal, 18 sewer lift stations, two laboratories used for analysis and control, liquid waste disposal, industrial pretreatment and water pollution control and abatement program. The design and construction of a new lift station, multiple pump replacements, and a second sludge belt press are planned for continued efficiency and productivity while maintaining a high level community health standard.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	-	963	897	2,962	1,900	2,025	400	400	9,547
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$0	\$963	\$897	\$2,962	\$1,900	\$2,025	\$400	\$400	\$9,547

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Grande Lift Station and Sewer Line	-	525	497	-	-	-	-	-	1,022
WWTP-Grit Removal	-	400	400	400	400	400	400	400	2,800
Greenbriar-Lift Station-Pump Replacement	-	38	-	-	-	-	-	-	38
SSWWTP-Screw Pump/Gear Box Replacement	-	-	-	375	-	-	-	-	375
SSWWTP-Screw Pump Gate Replacement	-	-	-	187	-	-	-	-	187
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	-	1,500	-	-	-	1,500
SSWWTP-Grit Pump/Separator Replacement	-	-	-	-	-	500	-	-	500
SSWWTP-Detritor Replacement	-	-	-	-	-	1,125	-	-	1,125
SSWWTP-Primary Clarifier Rehabilitation	-	-	-	2,000	-	-	-	-	2,000
Total	\$0	\$963	\$897	\$2,962	\$1,900	\$2,025	\$400	\$400	\$9,547

Capital Improvement Program – Wastewater Treatment

Grande Lift Station and Sewer Line

Responsible Department: Wastewater Treatment	Project No. 503-0746
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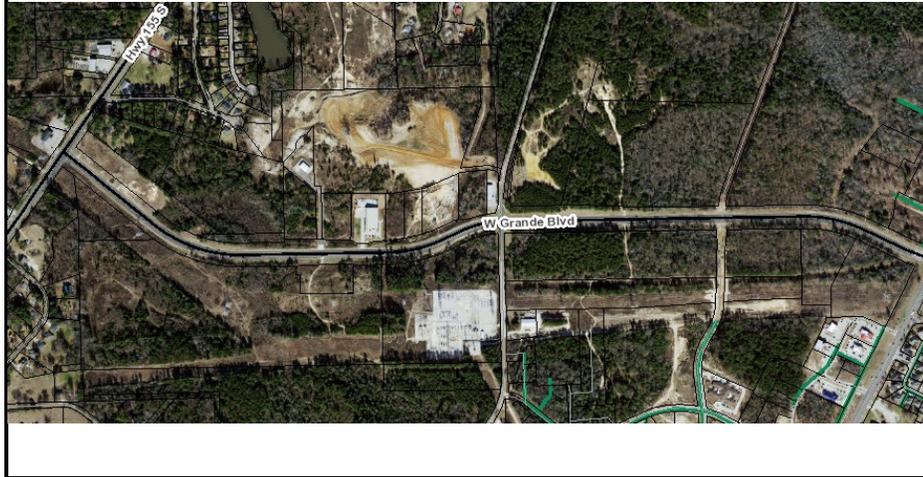
Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	525	497	0	0	0	0	\$1,022

Description :

Design and construction of a new lift station near the intersection of Hwy 155 and Grande Blvd and gravity sewer and force main on Grande Blvd to Old Jacksonville Hwy.

TWU CIP Project Number: 0746-001



Estimated Project Cost (000's):

Design	10	
Construction:	15	
Other	997	
Total	\$1,022	

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		95%
Design		100%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	1,022	
Other	0	
Total	\$1,022	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Design is complete while acquisition of easements is about 95% complete.

Capital Improvement Program – Wastewater Treatment

WWTP-Grit Removal

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	400	400	400	400	400	400	400	\$2,800

Description :

Routine maintenance to mechanically remove grit and sand buildup from basins utilized in the following wastewater treatment process:

- * SSWWTP Plant 1 and 2 Aeration Basins
- * SSWWTP Plant 1 and 2 Digesters
- * SSWWTP Plant 3 Nitrification Basins
- * WSWWTP Nitrification Basins

TWU CIP Project Number: 0746-002



Estimated Project Cost (000's):

Design	0	
Construction:	2,800	
Other	0	
Total	\$2,800	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	2,800	
Other	0	
Total	\$2,800	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Wastewater Treatment

Greenbriar Lift Station-Pump Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	38	0	0	0	0	0	\$38

Description :

Replace pump at Greenbriar Lift Station in accordance with 2010 Wastewater System Master Plan project WW 3-14.

TWU CIP Project Number: 0746-004



Estimated Project Cost (000's):

Design	0
Construction:	38
Other	0
Total	\$38

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		100%

Funding:

Bond Proceeds	0
Utilities Fund	38
Other	0
Total	\$38

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Screw Pump/Gear Box Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	375	0	0	0	0	\$375

Description :

Replace raw screw pump and gear box at Southside WWTP.

TWU CIP Project Number: 0746-008



Estimated Project Cost (000's):

Design	75
Construction:	300
Other	0
Total	\$375

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	375
Other	0
Total	\$375

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Screw Pump Gate Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	187	0	0	0	\$187

Description :

Replace raw screw pump gate valves (4) at Southside WWTP.

TWU CIP Project Number: 0746-009



Estimated Project Cost (000's):

Design	37	
Construction:	150	
Other	0	
Total	\$187	

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	187	
Other	0	
Total	\$187	

Operational Impact

Personnel	0	
Supplies & Materials	0	
Repair & Maintenance	0	
Capital & Other	0	
Total	\$0	

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Fine Screen/Comminutor Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	1,500	0	0	0	\$1,500

Description :

Replace fine screen and comminutor at Southside WWTP.

TWU CIP Project Number: 0746-010



Estimated Project Cost (000's):

Design	300
Construction:	1,200
Other	0
Total	\$1,500

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	1,500
Other	0
Total	\$1,500

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Grit Pump/Separator Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	500	0	\$500

Description :

Replace grit pumps and separators (2) at Southside WWTP.

TWU CIP Project Number: 0746-011



Estimated Project Cost (000's):

Design	100
Construction:	400
Other	0
Total	\$500

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	500
Other	0
Total	\$500

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Deiritor Replacement

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	0	0	1,125	0	\$1,125

Description :

Replace grit detritors (2) at Southside WWTP.

TWU CIP Project Number: 0746-012



Estimated Project Cost (000's):

Design	225
Construction:	900
Other	0
Total	\$1,125

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	1,125
Other	0
Total	\$1,125

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Wastewater Treatment

SSWWTP-Primary Clarifier Rehabilitation

Responsible Department: Wastewater Treatment	Project No. 503-0746
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	2,000	0	0	0	\$2,000

Description :

Rehabilitation of primary clarifiers (2) at Southside WWTP.

TWU CIP Project: 0746-013



Estimated Project Cost (000's):

Design	400
Construction:	0
Other	1,600
Total	\$2,000

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	2,000
Other	0
Total	\$2,000

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Lake Tyler



**City of Tyler, Texas
Lake Tyler Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Lake Tyler Capital Improvement Program
FY 2016-2021

Lake Tyler, Lake Tyler East, and Lake Palestine provide up to 64 million gallons of surface water for the City’s public drinking water supply, while all lakes, including Bellwood Lake, are used for recreational purposes for residents of the City of Tyler and surrounding areas. Projects include remodeling an existing house on Lake Tyler into a Conference Center. Other renovations are also planned for the existing office building on Lake Tyler which houses the Lake Tyler Supervisor and maintenance staff. Improvements for drainage and paving repairs are also scheduled.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	-	453	475	-	-	-	-	-	928
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$0	\$453	\$475	\$0	\$0	\$0	\$0	\$0	\$928

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Southpoint Rd Paving and Drainage Repair	-	176	-	-	-	-	-	-	176
Lake Tyler Conference Center	-	-	250	-	-	-	-	-	250
Retaining Wall Repair Near Dam	-	-	225	-	-	-	-	-	225
Lake Tyler Office Building Renovation	-	92	-	-	-	-	-	-	92
Lake Palestine RWPS-Bridge Abutment Repair	-	185	-	-	-	-	-	-	185
Total	\$0	\$453	\$475	\$0	\$0	\$0	\$0	\$0	\$928

Capital Improvement Program – Lake Tyler

Southpoint Rd Paving and Drainage Repair

Responsible Department: Lake Tyler **Project No.** 503-0747

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	176	0	0	0	0	0	\$176

Description :

Improve drainage in the circle at the end of Southpoint Road at Lake Tyler and repair paving damage due to inadequate drainage.

TWU CIP Project Number: 0747-004



Estimated Project Cost (000's):

Design	36
Construction:	140
Other	0
Total	\$176

Phase	Schedule	%
Right-of-way		0%
Design		100%
Bid		100%
Construction:		100%

Funding:

Bond Proceeds	0
Utilities Fund	176
Other	0
Total	\$176

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Project is complete.

Capital Improvement Program – Lake Tyler

Lake Tyler Conference Center

Responsible Department: Lake Tyler	Project No. 503-0747
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	250	0	0	0	0	\$250

Description :

Remodel house previously occupied by a Lake Tyler Supervisor into a conference center.

TWU CIP Project Number: 0747-005



Estimated Project Cost (000's):

Design	50
Construction:	200
Other	0
Total	\$250

Phase

Schedule

%

Right-of-way	0%
Design	0%
Bid	0%
Construction:	0%

Funding:

Bond Proceeds	0
Utilities Fund	250
Other	0
Total	\$250

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Lake Tyler

Retaining Wall Repair Near Dam

Responsible Department: Lake Tyler	Project No. 503-0747
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	225	0	0	0	0	\$225

Description :

Repair retaining wall near dam.

TWU CIP Project Number: 0747-006



Estimated Project Cost (000's):

Design	25	
Construction:	200	
Other	0	
Total	\$225	

Phase

Schedule

%

Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0	
Utilities Fund	225	
Other	0	
Total	\$225	

Operational Impact

Personnel		0
Supplies & Materials		0
Repair & Maintenance		0
Capital & Other		0
Total		\$0

Notes:

Capital Improvement Program – Lake Tyler

Lake Tyler Office Building Renovation

Responsible Department: Lake Tyler **Project No.** 503-0747

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	92	0	0	0	0	0	\$92

Description :

Renovation of the existing office building that houses the Lake Tyler Supervisor and maintenance staff.

TWU CIP Project Number: 0747-007



Estimated Project Cost (000's):

Design	0
Construction:	92
Other	0
Total	\$92

Phase	Schedule	%
Right-of-way		0%
Design		0%
Bid		0%
Construction:		0%

Funding:

Bond Proceeds	0
Utilities Fund	92
Other	0
Total	\$92

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
Total	\$0

Notes:

Capital Improvement Program – Lake Tyler

Lake Palestine RWPS-Bridge Abutment Repair

Responsible Department: Lake Tyler	Project No. 503-0747
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	185	0	0	0	0	0	\$185

Description :

Repair of erosion, sinkholes and settlement of the concrete housekeeping pad adjacent to the abutment at the Lake Palestine Raw Water Pump Station.

TWU CIP Project Number: 0747-012



Estimated Project Cost (000's):

Design	35		
Construction:	150		
Other	0		
Total	\$185		

Phase

Schedule

%

Right-of-way			0%
Design			50%
Bid			0%
Construction:			0%

Funding:

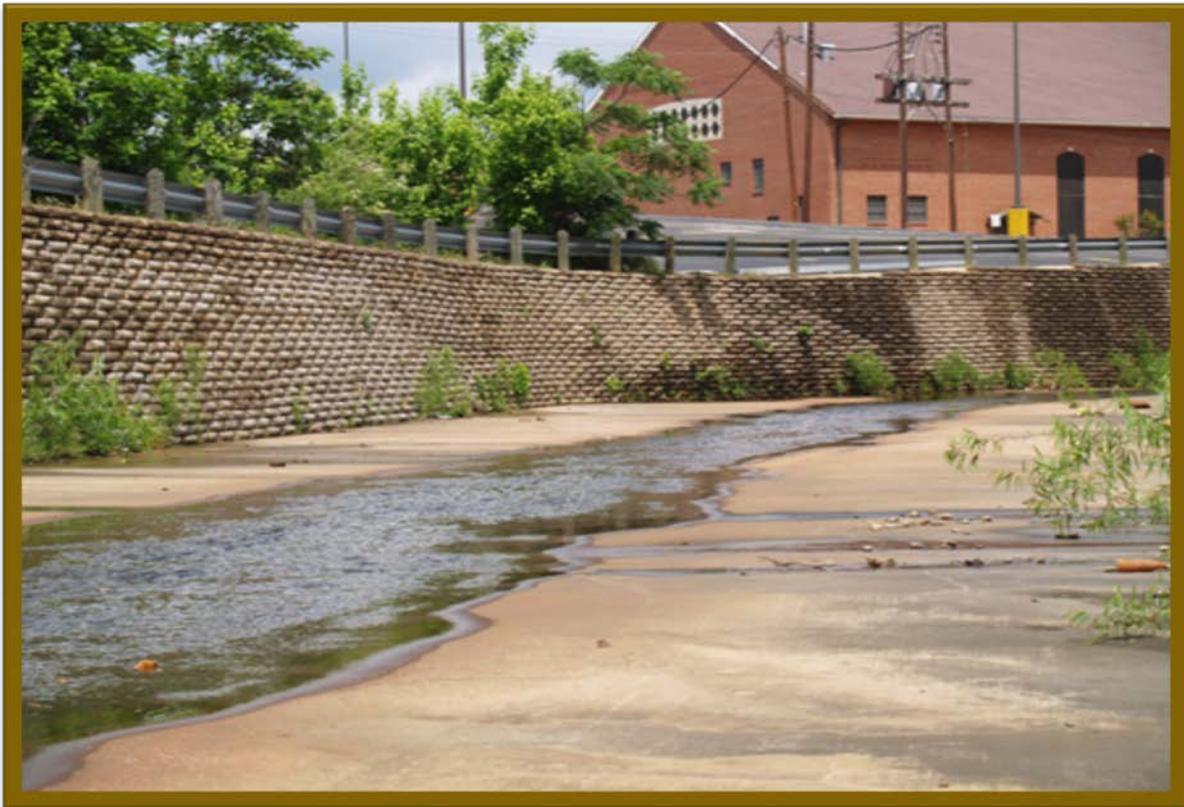
Bond Proceeds	0		
Utilities Fund	185		
Other	0		
Total	\$185		

Operational Impact

Personnel			0
Supplies & Materials			0
Repair & Maintenance			0
Capital & Other			0
Total			\$0

Notes:

Drainage



**City of Tyler, Texas
Drainage Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Drainage Capital Improvement Program
FY 2016-2021

As of June 2015, three Capital Drainage projects are currently under design. To improve water flow and lessen flooding through the creek, improvements are planned for the Black Fork Creek Tributary D – High Avenue.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Utilities Fund	-	-	-	-	-	-	-	-	-
Half Cent Fund	-	-	-	72	-	-	-	-	72
Other	-	-	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$72

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Black Fork Creek Trib D - High Ave.	-	-	-	72	-	-	-	-	72
Total	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$72

Capital Improvement Program - Drainage

Black Fork Creek Trib D – High Avenue

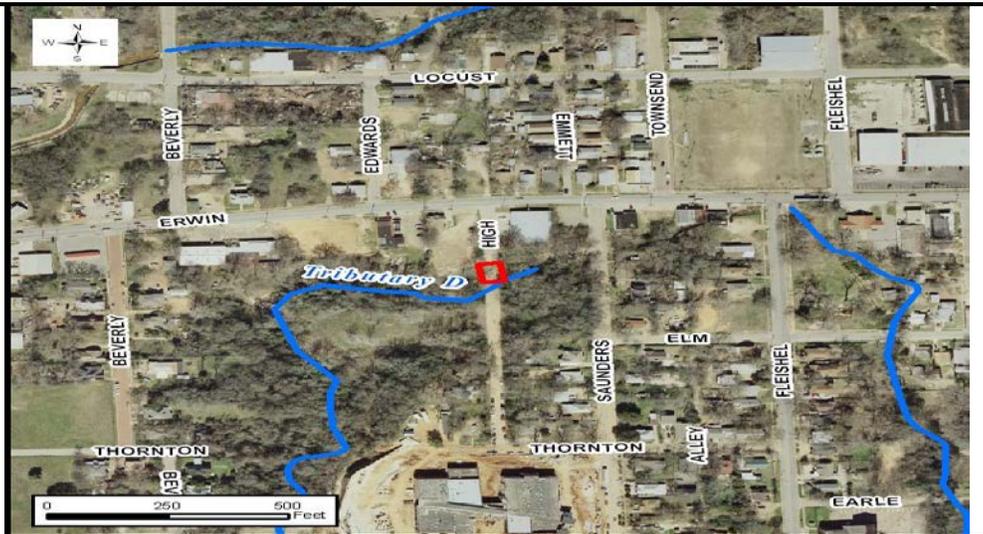
Responsible **Engineering** **Project No. 42**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	0	0	0	72	0	0	0	\$72

Description :

Replace Existing structure. Existing conditions: US is improved Concrete Box culvert along with unimproved earthen 12 X 14 Channel. DS unimproved earthen 12 X 14 channel. The channel is 32' long, 8' wide, and 5' deep. COT Easement. Recommend rock wingwalls. This area always floods during rains. Cross structure is 1-8'x5' RCB that is 32' long. Need to improve flow through creek.



Estimated Project Cost (000's):

Design	7
Construction	65
Other	0
Total	\$72

Phase	Schedule	%
Right-of-way		90%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Other	0
Half Cent	72
Utilities Fund	0
Total	\$72

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	6
Capital & Other	0
Total	\$6

Notes:

Airport



**City of Tyler, Texas
Airport Capital Improvement Program
FY 2016-2021**

City of Tyler, Texas
Airport Capital Improvement Program
FY 2016-2021

Tyler Pounds Regional Airport provides facilities and services for the safe and efficient operation of commercial and private aviation activities. In 2014/15 Tyler recorded 152 privately owned based aircraft. Continued plans to construct new pavement on Runways 4/22, 13/31, and Taxiway F&C and Taxiway A will increase the load bearing capacity for larger aircraft. Tyler Pounds Regional Airport is the only airport in East Texas with two commercial service airlines.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
Bond Proceeds	-	-	-	-	-	-	-	-	-
Half Cent Fund	2,199	1,040	1,150	400	447	60	950	-	6,246
Other - FAA	19,791	9,360	10,350	3,600	4,023	540	8,550	-	56,214
Total	\$21,990	\$10,400	\$11,500	\$4,000	\$4,470	\$600	\$9,500	\$0	\$62,460

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
LOCAL SHARE:									
Reconstruct Runway 4/22	2,199	1,040	1,150	-	-	-	-	-	4,389
Reconstruct Runway 13/31	-	-	-	-	-	60	700	-	760
Reconstruct Taxiway F & C	-	-	-	400	420	-	-	-	820
Reconstruct Taxiway A	-	-	-	-	27	-	250	-	277
Total	\$2,199	\$1,040	\$1,150	\$400	\$447	\$60	\$950	\$0	\$6,246

<i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	21	Future	2016-21 Total
FAA SHARE:									
Reconstruct Runway 4/22	19,791	9,360	10,350	-	-	-	-	-	39,501
Reconstruct Runway 13/31	-	-	-	-	-	540	6,300	-	6,840
Reconstruct Taxiway F & C	-	-	-	3,600	3,780	-	-	-	7,380
Reconstruct Taxiway A	-	-	-	-	243	-	2,250	-	2,493
Total	\$19,791	\$9,360	\$10,350	\$3,600	\$4,023	\$540	\$8,550	\$0	\$56,214

Grant Total **\$62,460**

Capital Improvement Program – Airport

Reconstruct Runway 4/22

Responsible	Engineering	Project No. AP10007
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	2,199	1,040	1,150	0	0	0	0	\$4,389

Description :

Replace base material to meet new FAA design criteria. Construct new pavement to increase load bearing capacity of runway. EA in fall of 2012 and construction in 2013. 90/10 split with FAA. Note costs reflected above LOCAL SHARE Runway pavement and base in need of replacement. Pavement section should be strengthened for larger aircraft. Pavement will be about 20 years old.



Estimated Project Cost (000's):

Design	0
Construction	43,890
Other	0
Total	\$43,890

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		100%
Bid:		50%
Construction:		45%

Funding:

Bond Proceeds	0
Half Cent	4,389
Other - FAA	39,501
Total	\$43,890

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	24
Capital & Other	0
Total	\$24

Notes:

Capital Improvement Program - Airport

Reconstruct Runway 13/31

Responsible	Engineering	Project No. AP10009
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	0	0	60	700	0	\$760

Description :

Replace base material to meet new FAA design criteria. Construct new pavement to increase load bearing capacity of runway. 90/10 split with FAA.

Runway pavement and base in need of replacement. Pavement section should be strengthened for larger aircraft.



Estimated Project Cost (000's):

Design	600
Construction	7,000
Other	0
Total	\$7,600

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

Bond Proceeds	0
Half Cent	760
Other - FAA	6,840
Total	\$7,600

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	24
Capital & Other	0
Total	\$24

Notes:

Capital Improvement Program - Airport

Reconstruct Taxiway F & C

Responsible	Engineering	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected						Future	Total
		16	17	18	19	20	21		
	0	0	0	400	420	0	0	0	\$820

Description :

Replace base material to meet new FAA design criteria. Construct new pavement to increase load bearing capacity of runway. 90/10 split with FAA.



Estimated Project Cost (000's):

Design	580
Construction	7,620
Other	0
Total	\$8,200

Phase	Schedule	%
Right-of-way		100%
Design:		10%
Bid:		0%
Construction:		0%

Funding:

Bond Proceeds	0
Half Cent	820
Other - FAA	7,380
Total	\$8,200

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	12
Capital & Other	0
Total	\$12

Notes:

Capital Improvement Program - Airport

Reconstruct Taxiway A

Responsible	Engineering	Project No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total	
		16	17	18	19	20			21
	0	0	0	0	27	0	250	0	\$277

Description :

Replace base material to meet new FAA design criteria. Construct new pavement to increase load bearing capacity of runway. 90/10 split with FAA.



Estimated Project Cost (000's):

Design	270
Construction	2,500
Other	0
Total	\$2,770

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

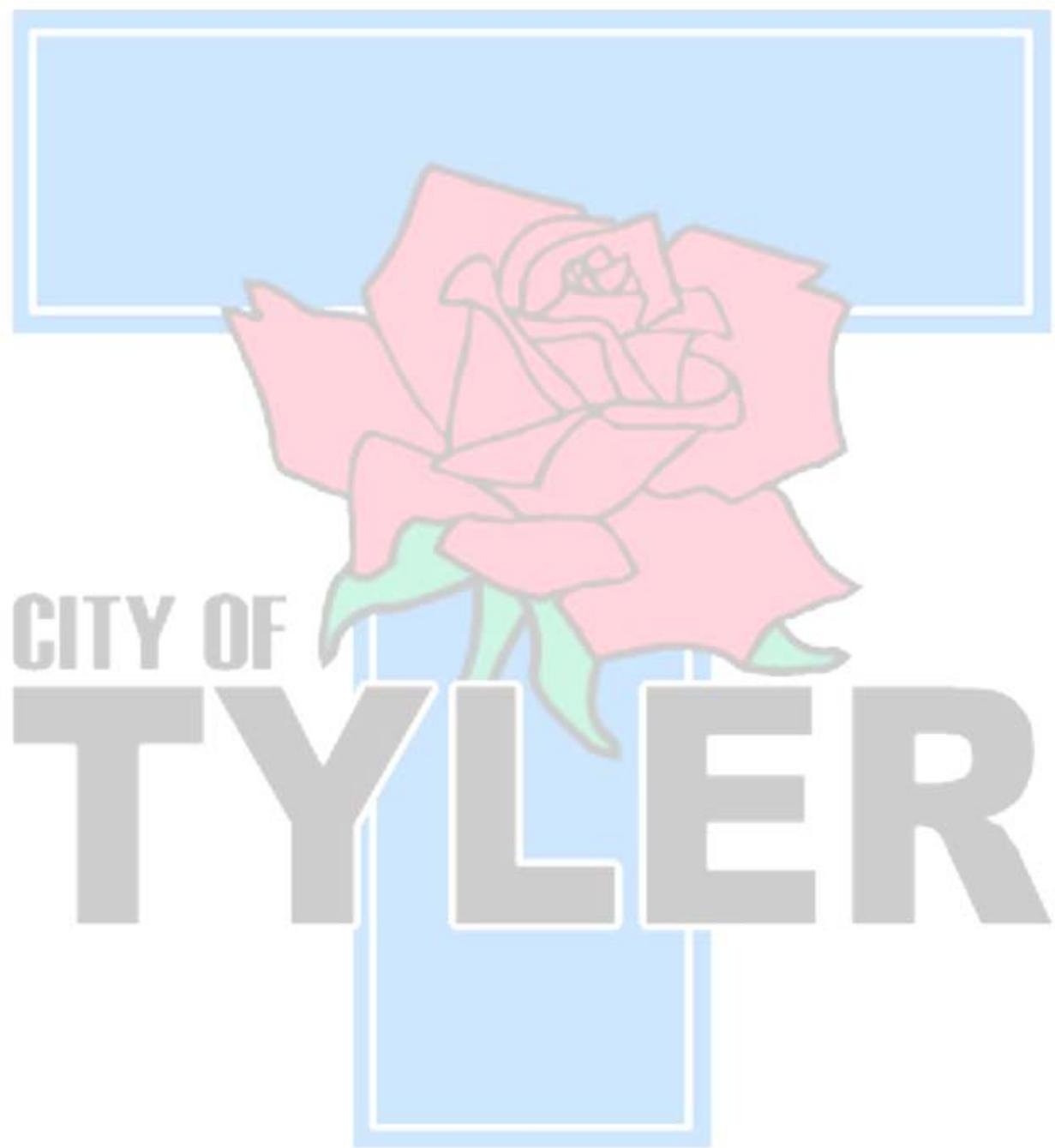
Funding:

Bond Proceeds	0
Half Cent	277
Other - FAA	2,493
Total	\$2,770

Operational Impact

Personnel	0
Supplies & Materials	0
Repair & Maintenance	12
Capital & Other	0
Total	\$12

Notes:



A Natural Beauty