



*A Natural Beauty*

**FY 2017 – 22  
Capital Improvement  
Plan (CIP)**

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**City of Tyler, Texas**  
**Capital Improvement Plan**  
**FY 2017-2022**

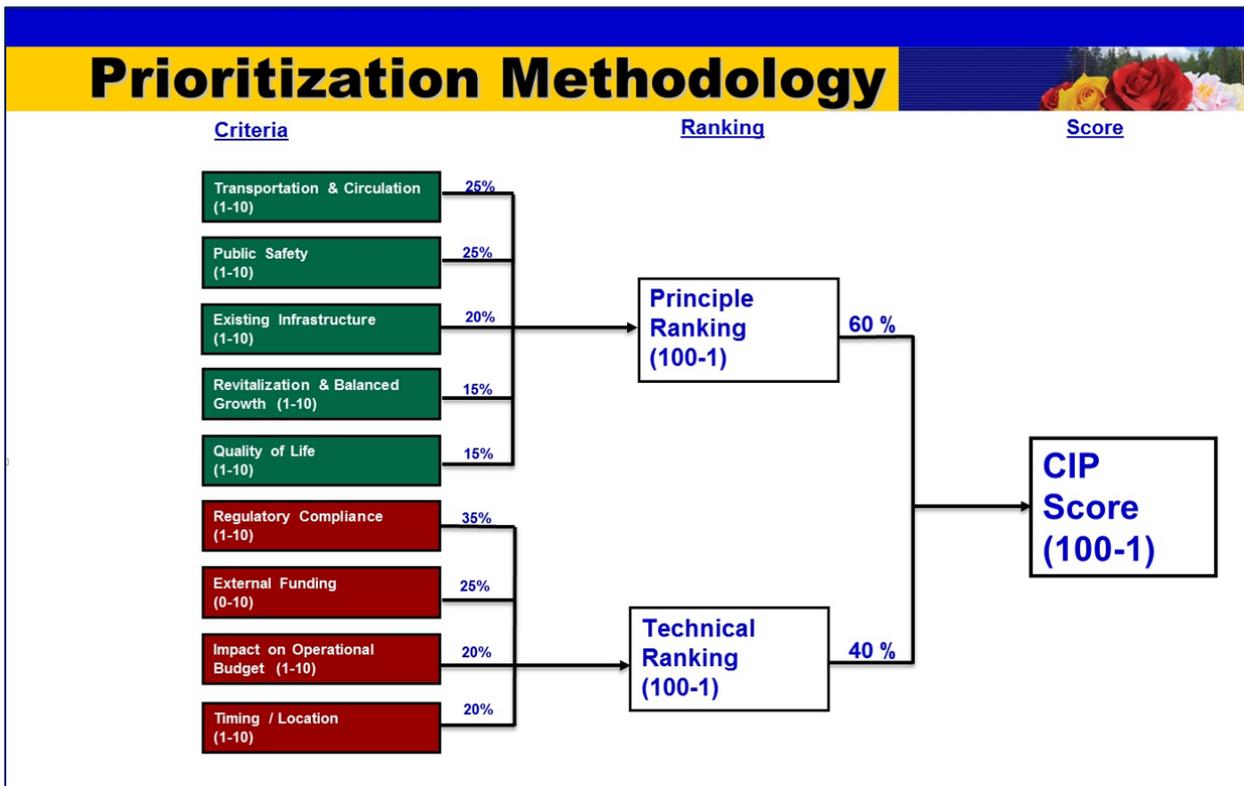
**Governmental Funds – Capital Projects**

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								Departmental	
	Years	17	18	19	20	21	22	Future	Total	Section
Brickwork	-	40	25	25	25	-	-	-	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
Children Are A Gift Foundation	50	25	25	25	-	-	-	-	125	Parks/Trails
Hillside Park	-	-	-	10	-	-	-	-	10	Parks/Trails
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
Bergfeld Park Improvements-Phase II	-	-	-	-	-	-	80	-	80	Parks/Trails
Fun Forest Park Concession & Restroom by Tony Myers	-	-	-	-	-	-	-	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
Seal Coat Program	-	400	664	690	1,436	2,240	2,330	-	7,760	Traffic/Streets
<b>Total</b>	<b>\$50</b>	<b>\$486</b>	<b>\$779.1</b>	<b>\$994</b>	<b>\$2,061.4</b>	<b>\$2,740</b>	<b>\$2,850</b>	<b>\$595</b>	<b>\$10,555.1</b>	

# Water Utilities Fund Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior								Total	Departmental Section
	Years	17	18	19	20	21	22	Future		
Flex System Software Upgrade	-	200	-	-	-	-	-	-	200	Utilities Administration
Water Meters and Meter Boxes	-	750	750	750	750	750	750	750	5,250	Water Distribution
Emergency Water Repairs	-	150	150	150	150	150	150	150	1,050	Water Distribution
Water-Sewer Repair/Relocate Asphalt Overlay	-	300	500	500	500	500	500	500	3,300	Water Distribution
18" Water Line-FM2493(Cumberland to Baggett)	-	-	710	-	-	-	-	-	710	Water Distribution
30" Water Line-Loop 323(Robertson Rd to SH31)	-	-	-	1,080	-	-	-	-	1,080	Water Distribution
Service Center Relocation	-	-	-	1,300	-	-	-	-	1,300	Water Distribution
24" Water Line-Loop 323(SH31 to Hwy69)	-	-	-	-	-	1,230	2,000	-	3,230	Water Distribution
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	-	-	1,471	-	1,471	Water Distribution
18" Water Line-Garden Valley(Forrest to Loop 323)	-	-	-	-	-	-	815	-	815	Water Distribution
2" Water Line Replacement	-	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Water Distribution
GRWTP-Filters 5-8 Refurbishment	-	-	625	-	-	-	-	-	625	Water Treatment
GRWTP-Backwash Supply and Clearwell Baffles	44	424	-	-	-	-	-	-	468	Water Treatment
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267	Water Treatment
GRWTP-Filter Control Panel 5-8 Replacement	-	-	544	-	-	-	-	-	544	Water Treatment
GRWTP-Filters 11-14 Refurbishment	-	-	-	625	-	-	-	-	625	Water Treatment
GRWTP-Filter Control Panel 11-14 Replacement	-	-	-	-	542	-	-	-	542	Water Treatment
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	94	-	-	94	Water Treatment
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	106	-	-	106	Water Treatment
GRWTP-Filters 9-10, 15-16 Refurbishment	-	-	-	-	-	625	-	-	625	Water Treatment
GRWTP-Filters 9-10, 15-16 Control Panel Replacement	-	-	-	-	-	-	544	-	544	Water Treatment
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
Grande Lift Station and Sewer Line	-	-	1,100	-	-	-	-	-	1,100	Wastewater Treatment
SSWWTP-Replace Magnesium Hydroxide Tank	-	75	-	-	-	-	-	-	75	Wastewater Treatment
SSWWTP-Belt Press Facility	-	1,470	-	-	-	-	-	-	1,470	Wastewater Treatment
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	1,500	-	-	-	-	1,500	Wastewater Treatment
SSWWTP-Primary Clarifier Rehabilitation	-	-	500	1,500	1,345	-	-	-	3,345	Wastewater Treatment
WWTP/Lift Station-Pump, Motor, Gear Box Replacement	-	-	-	-	150	150	150	150	600	Wastewater Treatment
WSWWTP-Aeration Basin/Filter Pump Electrical Feed Replacement	-	-	-	-	1,200	-	-	-	1,200	Wastewater Treatment
SSWWTP-Misc Improvements	-	-	-	-	-	820	-	-	820	Wastewater Treatment
Lift Station Pump & Wet Well Replacement	-	-	-	-	-	-	1,000	-	1,000	Wastewater Treatment
Retaining Wall Repair Near Dam	-	225	-	-	-	-	-	-	225	Lake Tyler
Lake Palestine RWPS-Bridge Abutment Repair	-	180	-	-	-	-	-	-	180	Lake Tyler
Lake Tyler Office Building Renovation	-	-	92	-	-	-	-	-	92	Lake Tyler
<b>Total</b>	<b>\$44</b>	<b>\$3,949</b>	<b>\$6,818</b>	<b>\$8,985</b>	<b>\$5,812</b>	<b>\$5,600</b>	<b>\$8,555</b>	<b>\$2,725</b>	<b>\$42,488</b>	

# Projects from Bond Proceeds

Uses of Funds <i>(Thousands of dollars)</i>	Prior										
	Years	17	18	19	20	21	22	Future	Total	Departmental Section	
Hotel Conference Center	-	-	-	-	5,973	12,422	605	-	19,000	Facilities/IT	
Water Line Looping-Bascom/Old Omen/Shiloh	-	25	550	-	-	-	-	-	575	Water Distribution	
Water Line Looping-Gish Lane	-	-	129	-	-	-	-	-	129	Water Distribution	
GRWTP-Backwash Supply and Clearwell Baffles	-	1,223	3,212	-	-	-	-	-	4,435	Water Treatment	
Booster Pump Station-Troup Hwy	-	1,798	2,003	-	-	-	-	-	3,801	Water Treatment	
Booster Pump Station-Glenwood/Old Noonday	-	-	1,032	-	-	-	-	-	1,032	Water Treatment	
Well 12 GST-Interior/Exterior Repair/Repaint	-	-	375	-	-	-	-	-	375	Water Treatment	
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	750	Water Treatment	
Troup Hwy Standpipe-Interior Repainting	-	-	-	292	-	-	-	-	292	Water Treatment	
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	1,029	Water Treatment	
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	315	-	-	-	-	-	315	Wastewater Collections	
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	1,546	Wastewater Collections	
Sewer Upgrades-Black Fork Creek/Delek	-	-	-	-	969	-	-	-	969	Wastewater Collections	
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	562	Wastewater Collections	
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,967	-	-	-	1,967	Wastewater Collections	
Sewer Upgrades-Bellwood Lake Outfall Phase 1	-	-	-	-	-	1,106	-	-	1,106	Wastewater Collections	
Sewer Upgrades-Greenbriar Outfall Phase 1	-	-	-	-	-	-	1,209	-	1,209	Wastewater Collections	
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	490	3,000	3,490	Wastewater Collections	
SS Regional WWTP-ROW Procurement	-	-	500	500	-	500	500	-	2,000	Wastewater Treatment	
SSWWTP-Chlorination/Dechlorination System Improvement	-	-	-	-	-	1,100	-	-	1,100	Wastewater Treatment	
<b>Total</b>	<b>\$0</b>	<b>\$3,046</b>	<b>\$8,866</b>	<b>\$2,338</b>	<b>\$9,471</b>	<b>\$16,157</b>	<b>\$2,804</b>	<b>\$3,000</b>	<b>\$45,682</b>		

# Half Cent Fund Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior									Departmental
	Years	17	18	19	20	21	22	Future	Total	Section
Hotel Conference Center	-	-	-	1,002	-	-	-	-	1,002	Facilities/IT
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340	Facilities/IT
Fire Station #1	-	20	-	4,154	-	-	-	-	4,174	Public Safety
Fire Station #4	-	-	116	2,517	-	-	-	-	2,633	Public Safety
Fire Administration	-	-	-	-	-	2,805	487	-	3,292	Public Safety
Fire Station #11	-	-	-	-	-	-	-	3,907	3,907	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	-	400	-	-	-	-	-	-	400	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	-	150	345	710	926	231	-	-	2,362	Parks/Trails
Hillside Park Graffiti Promenade	-	-	175	-	-	-	-	-	175	Parks/Trails
Hillside Park Playground	-	-	406	-	-	-	-	-	406	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	-	-	-	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
Reconstruct Runway 4/22	2,199	2,291	-	-	-	-	-	-	4,490	Airport
Reconstruct Runway 13/31	-	-	-	-	-	60	-	941	1,001	Airport
Reconstruct Taxiway F & C	-	-	50	50	-	-	-	-	100	Airport
Reconstruct Taxiway A	-	-	-	27	-	51	-	199	277	Airport
Airport Security Fence Improvements	-	-	-	-	6	-	19	-	25	Airport
Airport Master Plan Update	-	-	-	-	75	-	-	-	75	Airport
Drainage CIP Strategy-May 2016 (12 projects)	326	4,666	-	-	-	-	-	-	4,992	Drainage
Drainage CIP Strategy-May 2016 (6 studies)	36	362	-	-	-	-	-	-	398	Drainage
Comprehensive Storm Water Master Plan	500	500	500	-	-	-	-	-	1,500	Drainage
Ashmore Drainage Channel	1,000	300	-	-	-	-	-	-	1,300	Drainage
<b>Total</b>	<b>\$4,061</b>	<b>\$11,689</b>	<b>\$8,617</b>	<b>\$21,968</b>	<b>\$11,947</b>	<b>\$9,631</b>	<b>\$4,062</b>	<b>\$37,378</b>	<b>\$109,353</b>	

# Community Block Grant Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior									Departmental Section
	Years	17	18	19	20	21	22	Future	Total	
Fire Station #1	-	-	245	-	-	-	-	-	245	Public Safety
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245</b>	

# Projects from Other Funding Sources

Uses of Funds <i>(Thousands of dollars)</i>	Prior									Departmental Section
	Years	17	18	19	20	21	22	Future	Total	
Hotel Conference Center - HOT*	699	350	450	490	-	-	-	-	1,989	Facilities/IT
Innovation Pipeline - HOT*/PEG**/Oil&Gas	79	395	-	-	-	-	-	-	474	Facilities/IT
Bergfeld Park Improvements-Phase VI	-	700	-	-	-	-	-	-	700	Parks/Trails
Reconstruct Runway 4/22 - FAA***	30,006	10,409	-	-	-	-	-	-	40,415	Airport
Reconstruct Runway 13/31 - FAA***	-	-	-	-	-	540	-	8,469	9,009	Airport
Reconstruct Taxiway F & C - FAA***	-	-	4,950	4,950	-	-	-	-	9,900	Airport
Reconstruct Taxiway A - FAA***	-	-	-	243	-	459	-	1,791	2,493	Airport
Airport Security Fence Improvements - FAA***	-	-	-	-	69	-	2,406	-	2,475	Airport
Airport Master Plan Update - FAA***	-	-	-	-	675	-	-	-	675	Airport
Ashmore Drainage Channel - FEMA****	1,000	218	-	-	-	-	-	-	1,218	Drainage
<b>Total</b>	<b>\$31,784</b>	<b>\$12,072</b>	<b>\$5,400</b>	<b>\$5,683</b>	<b>\$744</b>	<b>\$999</b>	<b>\$2,406</b>	<b>\$10,260</b>	<b>\$69,348</b>	

\*Hotel Motel Occupancy Tax

\*\*Public, Educational, and Government Access Channel Fee

\*\*\*Federal Aviation Administration

\*\*\*\*Federal Emergency Management Administration

# All Capital Improvement Projects

Uses of Funds <i>(Thousands of dollars)</i>	Prior								Total	Departmental Section
	Years	17	18	19	20	21	22	Future		
Hotel Conference Center	699	350	450	1,492	5,973	12,422	605	-	21,991	Facilities/IT
Innovation Pipeline	79	395	-	-	-	-	-	-	474	Facilities/IT
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340	Facilities/IT
Fire Station #1	-	20	245	4,154	-	-	-	-	4,419	Public Safety
Fire Station #4	-	-	116	2,517	-	-	-	-	2,633	Public Safety
Fire Administration	-	-	-	-	-	2,805	487	-	3,292	Public Safety
Fire Station #11	-	-	-	-	-	-	-	3,907	3,907	Public Safety
Brickwork	-	40	25	25	25	-	-	-	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
Children Are A Gift Foundation	50	25	25	25	-	-	-	-	125	Parks/Trails
Hillside Park	-	-	10	-	-	-	-	-	10	Parks/Trails
Fun Forest Re-purpose	-	-	-	-	-	972	1,945	-	2,917	Parks/Trails
Woldert Park Pool	-	-	-	-	-	733	-	-	733	Parks/Trails

# All Capital Improvement Projects

## -Continued-

Uses of Funds <i>(Thousands of dollars)</i>	Prior								Total	Departmental Section
	Years	17	18	19	20	21	22	Future		
Bergfeld Park Improvements-Phase II	-	-	-	-	-	-	486	-	486	Parks/Trails
Bergfeld Park Improvements-Phase VI	-	1,100	-	-	-	-	-	-	1,100	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	-	150	345	710	926	231	-	-	2,362	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
Seal Coat Program	-	400	664	690	1,436	2,240	2,330	-	7,760	Traffic/Streets
Flex System Software Upgrade	-	200	-	-	-	-	-	-	200	Utilities Admin.
Water Meters and Meter Boxes	-	750	750	750	750	750	750	750	5,250	Water Distribution
Emergency Water Repairs	-	150	150	150	150	150	150	150	1,050	Water Distribution
Water-Sewer Repair/Relocate Asphalt Overlay	-	300	500	500	500	500	500	500	3,300	Water Distribution
Water Line Looping-Bascom/Old Omen/Shiloh	-	25	550	-	-	-	-	-	575	Water Distribution
Water Line Looping-Gish Lane	-	-	129	-	-	-	-	-	129	Water Distribution
18" Water Line-FM2493(Cumberland to Baggett)	-	-	710	-	-	-	-	-	710	Water Distribution
30" Water Line-Loop 323(Robertson Rd to SH31)	-	-	-	1,080	-	-	-	-	1,080	Water Distribution
Service Center Relocation	-	-	-	1,300	-	-	-	-	1,300	Water Distribution
24" Water Line-Loop 323(SH31 to Hwy69)	-	-	-	-	-	1,230	2,000	-	3,230	Water Distribution
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	-	-	1,471	-	1,471	Water Distribution
18" Water Line-Garden Valley(Forrest to Loop 323)	-	-	-	-	-	-	815	-	815	Water Distribution
2" Water Line Replacement	-	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Water Distribution
GRWTP-Filters 5-8 Refurbishment	-	-	625	-	-	-	-	-	625	Water Treatment
GRWTP-Backwash Supply and Clearwell Baffles	44	1,647	3,212	-	-	-	-	-	4,903	Water Treatment
Booster Pump Station-Troup Hwy	-	1,798	2,003	-	-	-	-	-	3,801	Water Treatment
Booster Pump Station-Glenwood/Old Noonday	-	-	1,032	-	-	-	-	-	1,032	Water Treatment
Well 12 GST-Interior/Exterior Repair/Repaint	-	-	375	-	-	-	-	-	375	Water Treatment
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	750	Water Treatment
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267	Water Treatment
GRWTP-Filter Control Panel 5-8 Replacement	-	-	544	-	-	-	-	-	544	Water Treatment
GRWTP-Filters 11-14 Refurbishment	-	-	-	625	-	-	-	-	625	Water Treatment
Troup Hwy Standpipe-Interior Repainting	-	-	-	292	-	-	-	-	292	Water Treatment
GRWTP-Filter Control Panel 11-14 Replacement	-	-	-	-	542	-	-	-	542	Water Treatment
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	94	-	-	94	Water Treatment
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	106	-	-	106	Water Treatment
GRWTP-Filters 9-10, 15-16 Refurbishment	-	-	-	-	-	625	-	-	625	Water Treatment
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	1,029	Water Treatment

# All Capital Improvement Projects

## -Continued-

Uses of Funds <i>(Thousands of dollars)</i>	Prior								Total	Departmental Section
	Years	17	18	19	20	21	22	Future		
GRWTP-Filters 9-10, 15-16 Control Panel Replacement	-	-	-	-	-	-	544	-	544	Water Treatment
Emergency Sewer Repairs	-	175	175	175	175	175	175	175	1,225	Wastewater Collection
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	315	-	-	-	-	-	315	Wastewater Collection
TxDot Utility Relocation-Camellia St.	-	-	405	-	-	-	-	-	405	Wastewater Collection
TxDot Utility Relocation- Azalea Dr.	-	-	-	405	-	-	-	-	405	Wastewater Collection
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	1,546	Wastewater Collection
Sewer Upgrades-Black Fork Creek/Delek	-	-	-	-	969	-	-	-	969	Wastewater Collection
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	562	Wastewater Collection
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,967	-	-	-	1,967	Wastewater Collection
Sewer Upgrades-Bellwood Lake Outfall Phase 1	-	-	-	-	-	1,106	-	-	1,106	Wastewater Collection
Sewer Upgrades-Greenbriar Outfall Phase 1	-	-	-	-	-	-	1,209	-	1,209	Wastewater Collection
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	490	3,000	3,490	Wastewater Collection
Grande Lift Station and Sewer Line	-	-	1,100	-	-	-	-	-	1,100	Wastewater Treatment
SSWWTP-Replace Magnesium Hydroxide Tank	-	75	-	-	-	-	-	-	75	Wastewater Treatment
SSWWTP-Belt Press Facility	-	1,470	-	-	-	-	-	-	1,470	Wastewater Treatment
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	1,500	-	-	-	-	1,500	Wastewater Treatment
SSWWTP-Primary Clarifier Rehabilitation	-	-	500	1,500	1,345	-	-	-	3,345	Wastewater Treatment
SS Regional WWTP-ROW Procurement	-	-	500	500	-	500	500	-	2,000	Wastewater Treatment
WWTP/Lift Station-Pump, Motor, Gear Box Replacement	-	-	-	-	150	150	150	150	600	Wastewater Treatment
WSWWTP-Aeration Basin/Filter Pump Electrical Feed Replacement	-	-	-	-	1,200	-	-	-	1,200	Wastewater Treatment
SSWWTP-Chlorination/Dechlorination System Improvement	-	-	-	-	-	1,100	-	-	1,100	Wastewater Treatment
SSWWTP-Misc Improvements	-	-	-	-	-	820	-	-	820	Wastewater Treatment
Lift Station Pump & Wet Well Replacement	-	-	-	-	-	-	1,000	-	1,000	Wastewater Treatment
Retaining Wall Repair Near Dam	-	225	-	-	-	-	-	-	225	Lake Tyler
Lake Palestine RWPS-Bridge Abutment Repair	-	180	-	-	-	-	-	-	180	Lake Tyler
Lake Tyler Office Building Renovation	-	-	92	-	-	-	-	-	92	Lake Tyler
Drainage CIP Strategy-May 2016 (12 projects)	326	4,666	-	-	-	-	-	-	4,992	Drainage
Drainage CIP Strategy-May 2016 (6 studies)	36	362	-	-	-	-	-	-	398	Drainage
Comprehensive Storm Water Master Plan	500	500	500	-	-	-	-	-	1,500	Drainage
Ashmore Drainage Channel	2,000	518	-	-	-	-	-	-	2,518	Drainage
Reconstruct Runway 4/22	32,205	12,700	-	-	-	-	-	-	44,905	Airport
Reconstruct Runway 13/31	-	-	-	-	-	600	-	9,410	10,010	Airport
Reconstruct Taxiway F & C	-	-	5,000	5,000	-	-	-	-	10,000	Airport
Reconstruct Taxiway A	-	-	-	270	-	510	-	1,990	2,770	Airport
Airport Security Fence Improvements	-	-	-	-	94	-	2,406	-	2,500	Airport
Airport Master Plan Update	-	-	-	-	750	-	-	-	750	Airport
<b>Total of All Projects</b>	<b>\$35,939</b>	<b>\$31,242</b>	<b>\$30,735</b>	<b>\$39,958</b>	<b>\$29,082</b>	<b>\$34,154</b>	<b>\$22,603</b>	<b>\$53,958</b>	<b>\$277,671.1</b>	

# Facilities/Information Technology



**City of Tyler, Texas  
Facilities/Information Technology Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Facilities/Information Technology Capital Improvement Program**  
**FY 2017-2022**

New facilities planned include the construction of a Hotel Conference Center and completion 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. This is a five phase project.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Bond Proceeds	-	-	-	-	5,973	12,422	605	-	19,000
Half Cent Fund	-	-	-	1,002	-	-	-	1,340	2,342
Other	778	745	450	490	-	-	-	-	2,463
<b>Total</b>	<b>\$778</b>	<b>\$745</b>	<b>\$450</b>	<b>\$1,492</b>	<b>\$5,973</b>	<b>\$12,422</b>	<b>\$605</b>	<b>\$1,340</b>	<b>\$23,805</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Hotel Conference Center	699	350	450	1,492	5,973	12,422	605	-	21,991
Innovation Pipeline	79	395	-	-	-	-	-	-	474
Citywide Fiber Network	-	-	-	-	-	-	-	1,340	1,340
<b>Total</b>	<b>\$778</b>	<b>\$745</b>	<b>\$450</b>	<b>\$1,492</b>	<b>\$5,973</b>	<b>\$12,422</b>	<b>\$605</b>	<b>\$1,340</b>	<b>\$23,805</b>

## Capital Improvement Program – Facilities

### Hotel Conference Center

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	699	350	450	1,492	5,973	12,422	605	0	\$21,991

**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 2014/15; 17,861- FY 2015/16; 250,000 – FY 2016/17; 450,000 – FY 2017/18

Completion of **Centennial Parkway** – 1,002,000 – FY 2019/20

**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):**

Design	3,162
Construction	17,933
Other	896
<b>Total</b>	<b>\$21,991</b>

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

**Funding:**

Half Cent	1,002
Bond Proceeds	19,000
Other - HOT	1,989
<b>Total</b>	<b>\$21,991</b>

**Operational Impact**

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

**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

### Innovation Pipeline

<b>Responsible Department</b> Innovation Pipeline	<b>Project No.</b> 235-0105
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	79	395	0	0	0	0	0	0	\$474

**Description :**

The Innovation Pipeline is both a place and a network that brings together those doing tremendous work in Tyler to foster innovation, entrepreneurship and community involvement. The project is housed in a city owned building located at 217 Oakwood, across from the Transit Depot.

**Funding Sources:**

- 101-0116-412-04-08 (Special Services) FY16 - \$7,500
- 235-0105-411.25-21 (Oil & Natural Gas, Building Improvement) FY16 - \$71,818 ; FY17 - \$248,182
- 211-0180-419.25-21 (Hotel/Motel Occupancy, Building Improvement)\$19,060
- 236-0160-417.24-21 (PEG, Building Improvement)\$127,864



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	36	Right-of-way		0%
Construction	438	Design:		100%
Other	0	Bid:		0%
<b>Total</b>	<b>\$474</b>	Construction:		100%
 <b>Funding:</b>		 <b>Operational Impact</b>		
Half Cent	0	Personnel		96
Other	474	Supplies & Materials		100
General Fund	0	Repair & Maintenance		1
<b>Total</b>	<b>\$474</b>	Capital & Other		0
		<b>Total</b>		<b>\$197</b>

**Notes:**

**Capital Improvement Program – Information Technology**

**Citywide Fiber Network**

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<u>\$1,340</u>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

# Public Safety



**City of Tyler, Texas  
Public Safety Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Public Safety Capital Improvement Program**  
**FY 2017-2022**

Fire Station #1 will serve the NE and central area of the City of Tyler. Plans include a ladder company, pumper company, reserve pumper, and District Chief. Consolidation of Station #1 and Station #4 consists of 14,700 square footage. Due to aging and increased growth in the Fire Department, Fire Administration will be relocated to an 8,795 square foot structure. Fire Station #12 will consist of a 9,800 square foot structure and will serve the I-69 to I-20 corridor.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b> <b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Half Cent Fund	-	20	116	6,671	-	2,805	487	3,907	14,006
Other-CDBG*	-	-	245	-	-	-	-	-	245
<b>Total</b>	<b>\$0</b>	<b>\$20</b>	<b>\$361</b>	<b>\$6,671</b>	<b>\$0</b>	<b>\$2,805</b>	<b>\$487</b>	<b>\$3,907</b>	<b>\$14,251</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b> <b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Fire Station #1	-	20	245	4,154	-	-	-	-	4,419
Fire Station #4	-	-	116	2,517	-	-	-	-	2,633
Fire Administration	-	-	-	-	-	2,805	487	-	3,292
Fire Station #11	-	-	-	-	-	-	-	3,907	3,907
<b>Total</b>	<b>\$0</b>	<b>\$20</b>	<b>\$361</b>	<b>\$6,671</b>	<b>\$0</b>	<b>\$2,805</b>	<b>\$487</b>	<b>\$3,907</b>	<b>\$14,251</b>



## Capital Improvement Program – Public Safety

### Fire Station # 4

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. FR081111</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	116	2,517	0	0	0	0	\$2,633

**Description :**

Fire Station 4 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
<b>Total</b>	<b>\$2,633</b>

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

**Funding:**

Other	0
Half Cent	2,633
General Fund	0
<b>Total</b>	<b>\$2,633</b>

**Operational Impact**

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	0
<b>Total</b>	<b>\$15</b>

**Notes:**



## Capital Improvement Program – Public Safety

### Fire Station # 11

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. FR081114</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	0	0	3,907	\$3,907

**Description :**

Fire Station 11 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 11 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
<b>Total</b>	<b>\$3,907</b>

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

**Funding:**

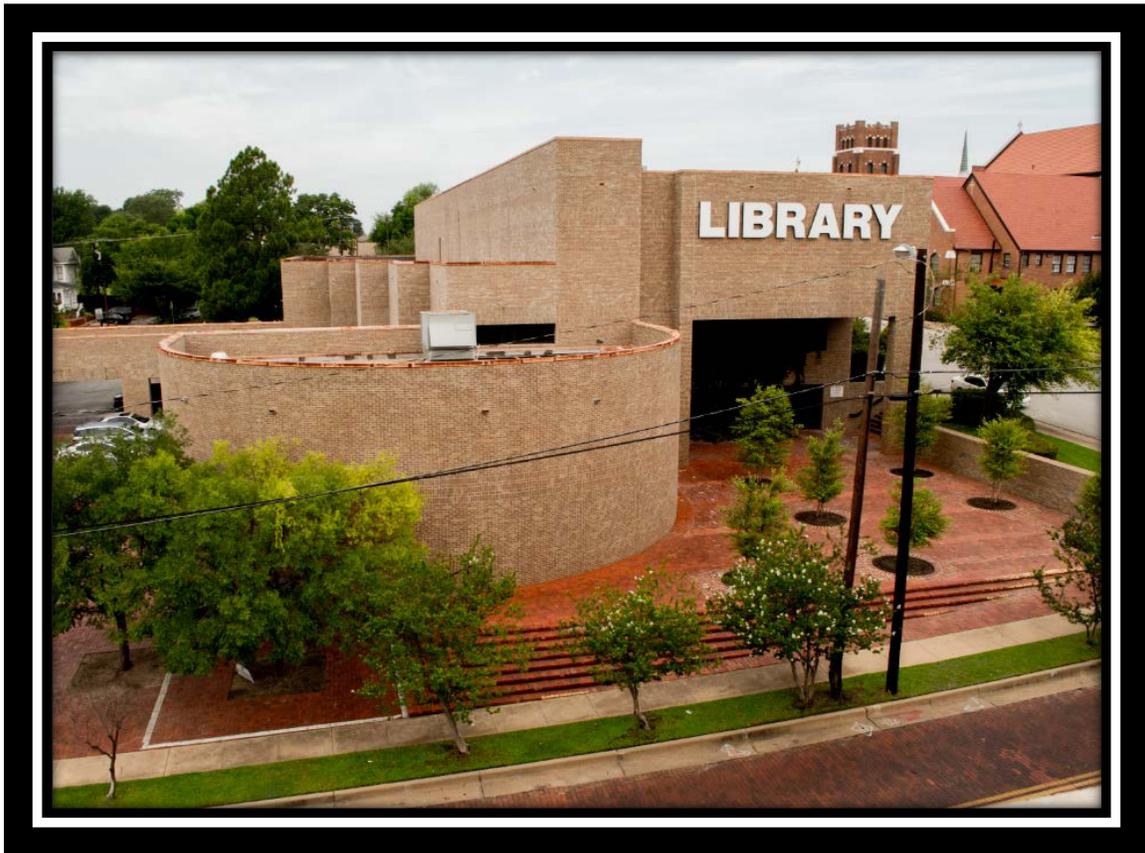
Other	0
Half Cent	3,907
General Fund	0
<b>Total</b>	<b>\$3,907</b>

**Operational Impact**

Personnel	0
Supplies & Materials	10
Repair & Maintenance	5
Capital & Other	0
<b>Total</b>	<b>\$15</b>

**Notes:**

# Public Library



**City of Tyler, Texas  
Public Library Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Public Library Capital Improvement Program**  
**FY 2017-2022**

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 in several hundred thousand separate loans.

Programs provided by the Tyler Public Library include year-round weekly Early Literacy programs for toddlers and pre-school children; summer reading programs, and numerous programs for adults on current topics. An increased number of online databases were also made available to the public. 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.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
General Fund	-	60.6	90.1	25	191.4	-	-	-	367.1
<b>Total</b>	<b>\$0</b>	<b>\$60.6</b>	<b>\$90.1</b>	<b>\$25</b>	<b>\$191.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367.1</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Brickwork	-	40	25	25	25	-	-	-	115
Painting/Re-Carpeting	-	-	46.3	-	-	-	-	-	46.3
HVAC Replacement	-	20.6	18.8	-	155.4	-	-	-	194.8
Parking Lot	-	-	-	-	11	-	-	-	11
<b>Total</b>	<b>\$0</b>	<b>\$60.6</b>	<b>\$90.1</b>	<b>\$25</b>	<b>\$191.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367.1</b>

## Capital Improvement Program – Public Library

### Tyler Public Library – Brickwork

<b>Responsible</b>	Library	<b>Project No.</b> 101-0440
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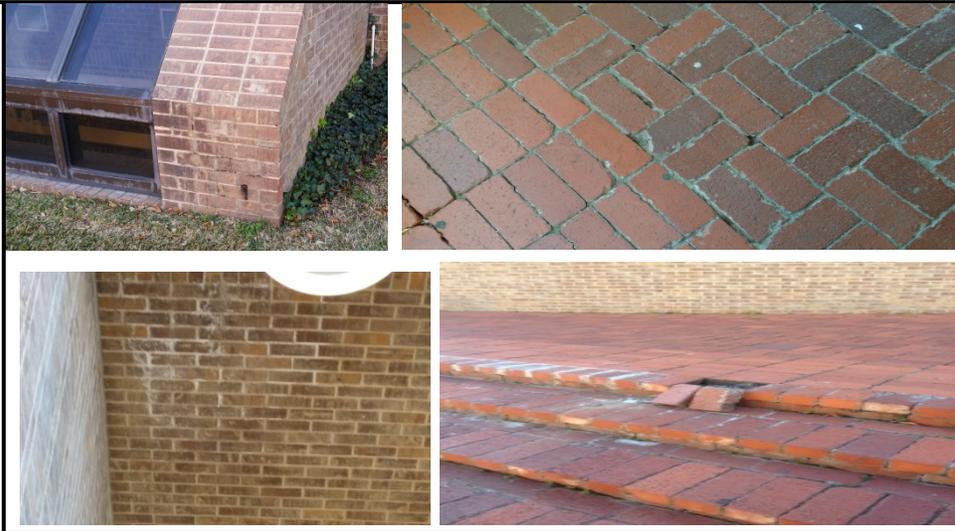
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	40	25	25	25	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.



<b>Estimated Project Cost (000's):</b>	
Design	0
Construction	115
Other	0
<b>Total</b>	<b>\$115</b>

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

<b>Funding:</b>	
Other	0
Half Cent	0
General Fund	115
<b>Total</b>	<b>\$115</b>

<b>Operational Impact</b>	
Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
<b>Total</b>	<b>\$0</b>

**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 3<sup>rd</sup> floor Re-carpeting

<b>Responsible</b>	Library	<b>Project No.</b> 101-0440
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	46.3	0	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
<b>Total</b>	<b>\$46.3</b>

<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Right-of-way		0%
Design:		0%
Bid:		33%
Construction:		0%

**Funding:**

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

**Operational Impact**

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

**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 – HVAC Replacement

<b>Responsible</b>	Library	<b>Project No. 101-0440</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	20.6	18.8	0	155.4	0	0	0	\$194.8

**Description :**

The Library has 15 HVAC units that are due for replacement according to the attached schedule.

YR. INST.	UNIT	SIZE	NO.	REPL.YR	YRS. O.D.	BASE \$	2015-16	2016-17	2017-18	2018-19	2019-20
2000	2.5	TON	15	2015	1	\$4,717	5,005				
2004	20	TON	11	2019	5	\$22,090					25,608
2004	12.5	TON	12	2019	5	\$13,366					15,495
2001	2.5	TON	10	2016	2	\$4,717		5,005			
2004	15	TON	3	2019	5	\$17,232					19,977
2002	15	TON	5	2017	3	\$17,232			18,830		
2004	15	TON	13	2019	5	\$17,232					19,977
2004	10	TON	6	2019	5	\$12,627					14,638
2004	2.5	TON	4	2019	5	\$4,717					5,469
2004	2	TON	9	2019	5	\$4,717					5,469
2001	2.5	TON	14	2016	2	\$4,717		5,005			
2004	4	TON	2	2019	5	\$6,644					7,703
2004	12.5	TON	7	2019	5	\$13,366					15,495
2000	7.5	TON	8	2015	1	\$5,435	5,598				
2004	20	TON	1	2019	5	\$22,090					25,608
	144	TON				\$170,901	10,603	10,009	18,830	0	155,438

**Estimated Project Cost (000's):**

Design	0
Construction	194.8
Other	0
<b>Total</b>	<b>\$194.8</b>

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

**Funding:**

Other	0
Half Cent	0
General Fund	194.8
<b>Total</b>	<b>\$194.8</b>

**Operational Impact**

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

**Notes:**

This project has not yet been approved. The estimates and timeline were provided by Building Service Superintendent Gary Smith.

## Capital Improvement Program – Public Library

### Tyler Public Library – Parking Lot Refinishing

<b>Responsible</b>	Library	<b>Project No.</b> 101-0440
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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.



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	0	Right-of-way		0%
Construction	11	Design:		0%
Other	0	Bid:		0%
<b>Total</b>	<b>\$11</b>	Construction:		0%
 <b>Funding:</b>		<b>Operational Impact</b>		
Other	0	Personnel		0
Half Cent	0	Supplies & Materials		0
General Fund	11	Repair & Maintenance		0
<b>Total</b>	<b>\$11</b>	Capital & Other		0
		<b>Total</b>		<b>\$0</b>

**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 2017-2022**

**City of Tyler, Texas**  
**Parks/Trails Capital Improvement Program**  
**FY 2017-2022**

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.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
General Fund	50	25	25	279	434	500	520	595	2,428
Half Cent Fund	-	550	926	710	1,627	2,909	406	436	7,564
Other	-	700	-	-	-	-	-	-	700
<b>Total</b>	<b>\$50</b>	<b>\$1,275</b>	<b>\$951</b>	<b>\$989</b>	<b>\$2,061</b>	<b>\$3,409</b>	<b>\$926</b>	<b>\$1,031</b>	<b>\$10,692</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
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
Children Are A Gift Foundation	50	25	25	25	-	-	-	-	125
Hillside Park	-	-	-	10	-	-	-	-	10
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	-	1,100	-	-	-	-	-	-	1,100
Winters Trails Improvements	-	-	-	-	317	-	-	-	317
Lindsey Pavilion	-	-	-	-	384	-	-	-	384
Bergfeld Park Improvements-Phase III	-	-	-	-	-	-	-	436	436
Legacy Trails	-	150	345	710	926	231	-	-	2,362
<b>Total</b>	<b>\$50</b>	<b>\$1,275</b>	<b>\$951</b>	<b>\$989</b>	<b>\$3,033</b>	<b>\$3,409</b>	<b>\$926</b>	<b>\$1,031</b>	<b>\$11,664</b>

## Capital Improvement Program – Parks/Trails

### Hillside Park Graffiti Promenade

<b>Responsible</b>	Parks	<b>Project No. 101-0450-01</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$175</b>

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

**Funding:**

Half Cent	175
Other	0
General Fund	0
<b>Total</b>	<b>\$175</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Southside Park Basketball Court

<b>Responsible</b>	Parks	<b>Project No. 101-0450-02</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	60	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.



**Estimated Project Cost (000's):**

Design	1
Construction	59
Other	0
<b>Total</b>	<b>\$60</b>

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

**Funding:**

Half Cent	0
Other	0
General Fund	60
<b>Total</b>	<b>\$60</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Hillside Park Playground

<b>Responsible</b>	Parks	<b>Project No. 101-0450-03</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	406	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
<b>Total</b>	<b>\$406</b>

<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Right-of-way		100%
Design:		5%
Bid:		0%
Construction:		0%

**Funding:**

Half Cent	406
Other	0
General Fund	0
<b>Total</b>	<b>\$406</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Hillside Park Basketball Court & Cross Walk

<b>Responsible</b>	Parks	<b>Project No.</b> 101-0450-04
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$159</b>

<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Right-of-way		100%
Design:		5%
Bid:		0%
Construction:		0%

**Funding:**

Half Cent	0
Other	0
General Fund	159
<b>Total</b>	<b>\$159</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Fun Forest Park General Amenities

<b>Responsible</b>	Parks	<b>Project No. 101-0450-05</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	25	0	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
<b>Total</b>	<b>\$25</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Lindsey Park Upper Softball Concessions & Restrooms

<b>Responsible</b>	Parks	<b>Project No.</b> 101-0450-06
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$100</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Fun Forest Park Sprayground

<b>Responsible</b>	<b>Parks</b>	<b>Project No. 101-0450-07</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$50</b>

<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
<b>Total</b>	<b>\$50</b>

**Operational Impact**

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

**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
		17	18	19	20	21		
	0	0	0	0	150	0	0	\$150

**Description :**

Project includes roof repairs and concession building upgrades.



**Estimated Project Cost (000's):**

Design	10
Construction	140
Other	0
<b>Total</b>	<b>\$150</b>

<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
<b>Total</b>	<b>\$150</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Lindsey Park Upper Softball Parking Lot

<b>Responsible</b>	Parks	<b>Project No. 101-0450-10</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	35	0	0	0	\$35

**Description :**

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



<b><u>Estimated Project Cost (000's):</u></b>		<b><u>Phase</u></b>	<b><u>Schedule</u></b>	<b><u>%</u></b>
Design	2	Right-of-way		100%
Construction	33	Design:		0%
Other	0	Bid:		0%
Total	\$35	Construction:		0%
<b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	35	Repair & Maintenance		0
Total	\$35	Capital & Other		0
		Total		\$0

**Notes:**

## Capital Improvement Program – Parks/Trails

### Windsor Grove Park Trail

<b>Responsible</b>	Parks	Project No. 101-0450-11
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$25</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Fun Forest Park Andy Woods Softball Field

<b>Responsible</b>	Parks	<b>Project No. 101-0450-12</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$25</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Hillside Park Covered Court

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

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	49	49	0	0	\$98

**Description :**

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



<b>Estimated Project Cost (000's):</b>	
Design	2
Construction	96
Other	0
<b>Total</b>	<b>\$98</b>

<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Right-of-way		100%
Design:		75%
Bid:		0%
Construction:		0%

<b>Funding:</b>	
Half Cent	0
Other	0
General Fund	98
<b>Total</b>	<b>\$98</b>

<b>Operational Impact</b>	
Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	0
<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### W.E. Winters Park Playground

<b>Responsible</b>	Parks	<b>Project No. 101-0450-14</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	50	0	\$50	

**Description :**

New playground equipment for W.E. Winters Park.



<u>Estimated Project Cost (000's):</u>	0	50	0	\$50	<u>Phase</u>	<u>Schedule</u>	%
Design	0				Right-of-way		100%
Construction		50			Design:		0%
Other		0			Bid:		0%
Total				\$50	Construction:		0%

<u>Funding:</u>	0	0	50	\$50	<u>Operational Impact</u>	0	0	0	0	\$0
Half Cent	0				Personnel	0				
Other		0			Supplies & Materials	0				
General Fund			50		Repair & Maintenance	0				
Total				\$50	Capital & Other	0				
					Total	\$0				

**Notes:**

## Capital Improvement Program – Parks/Trails

### Hillside Park Soccer Field

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

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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.



<b>Estimated Project Cost (000's):</b>	<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design		Right-of-way	100%
Construction	635	Design:	75%
Other	0	Bid:	0%
Total	\$641	Construction:	0%

<b>Funding:</b>	<b>Operational Impact</b>
Half Cent	Personnel
Other	Supplies & Materials
General Fund	Repair & Maintenance
Total	Capital & Other
\$641	Total
	\$0

**Notes:**

Possible outside donation funding or half cent funds.

## Capital Improvement Program – Parks/Trails

### Noble E. Young Skate Park

<b>Responsible</b>	Parks	<b>Project No. 101-0450-16</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$200</b>

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

**Funding:**

Half Cent	0
Other	0
General Fund	200
<b>Total</b>	<b>\$200</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Fun Forest Park Concession & Restroom by Tony Myers Field

<b>Responsible</b>	Parks	<b>Project No. 101-0450-17</b>
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**Financial Plan (thousands of dollars) : Future items**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$25</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Southside Park Restroom

<b>Responsible</b>	Parks	<b>Project No.</b> 101-0450-18
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**Financial Plan (thousands of dollars) : Future items**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$35</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Bergfeld Park Tennis Court

<b>Responsible</b>	Parks	<b>Project No. 101-0450-19</b>
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**Financial Plan (thousands of dollars) : Future item**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$350</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

Possible donation or half-cent funding.

## Capital Improvement Program – Parks/Trails

### Noble E. Young Parking Lot

<b>Responsible</b>	Parks	<b>Project No. 101-0450-20</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	0	0	35	\$35

**Description :**

Project includes repaving and repainting the parking lot.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	1	Right-of-way		100%
Construction	34	Design:		0%
Other	0	Bid:		0%
Total	\$35	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	35	Repair & Maintenance		0
Total	\$35	Capital & Other		0
		Total		\$0

**Notes:**

## Capital Improvement Program – Parks/Trails

### Northside Park Parking Lot

<b>Responsible</b>	Parks	<b>Project No. 101-0450-21</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	0	0	75	\$75

**Description :**

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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	10	Right-of-way		100%
Construction	65	Design:		0%
Other	0	Bid:		0%
Total	\$75	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	75	Repair & Maintenance		0
Total	\$75	Capital & Other		0
		Total		\$0

**Notes:**

## Capital Improvement Program – Parks/Trails

### Fun Forest Park Parking Lot by Darwin Parker Field

<b>Responsible</b>	Parks	<b>Project No. 101-0450-22</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$25</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Oak Grove Park Playground

<b>Responsible</b>	Parks	<b>Project No. 101-0450-23</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	0	0	50	\$50

**Description :**

Project includes the replacement the Oak Grove Park Playground.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		100%
Construction	50	Design:		0%
Other	0	Bid:		0%
<b>Total</b>	<b>\$50</b>	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	50	Repair & Maintenance		0
<b>Total</b>	<b>\$50</b>	Capital & Other		0
		<b>Total</b>		<b>\$0</b>

**Notes:**

**Capital Improvement Program – Parks/Trails**

**Children Are a Gift Foundation**

<b>Responsible</b>	<b>Parks</b>	<b>Project No.</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	50	25	25	25	0	0	0	0	\$125

**Description :**

Children Are a Gift Foundation matching grant



<b><u>Estimated Project Cost (000's):</u></b>		<b><u>Phase</u></b>	<b><u>Schedule</u></b>	<b><u>%</u></b>
Design	0	Right-of-way		0%
Construction	125	Design:		0%
Other	0	Bid:		0%
Total	<u>\$125</u>	Construction:		100%
<b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	125	Repair & Maintenance		0
Total	<u>\$125</u>	Capital & Other		0
		Total		<u>\$0</u>

**Notes:**

Complete

## Capital Improvement Program – Parks/Trails

### Hillside Park

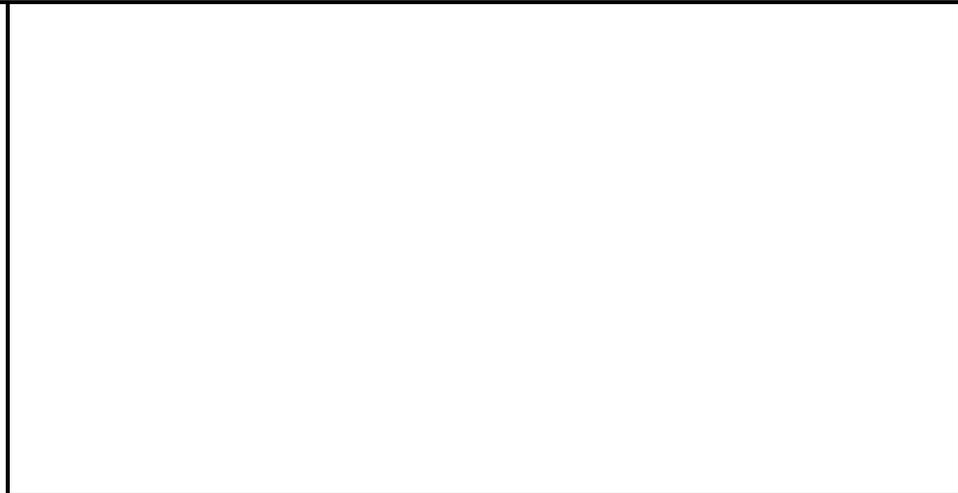
<b>Responsible</b>	<b>Parks</b>	<b>Project No.</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	10	0	0	0	0	\$10

**Description :**

Carryover to match Hillside Park Funds from Neighborhood Services



<b><u>Estimated Project Cost (000's):</u></b>		<b><u>Phase</u></b>	<b><u>Schedule</u></b>	<b><u>%</u></b>
Design	10	Right-of-way		0%
Construction	0	Design:		100%
Other	0	Bid:		0%
Total	\$10	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Half Cent	0	Personnel		0
Other	0	Supplies & Materials		0
General Fund	10	Repair & Maintenance		0
Total	\$10	Capital & Other		0
		Total		\$0

**Notes:**

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

## Capital Improvement Program – Parks/Trails

### Fun Forest Re-purpose

<b>Responsible</b>	Engineering	<b>Project No. PK10039</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	972	1,945	0	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
<b>Total</b>	<b>\$2,917</b>

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

**Funding:**

Other	0
Half Cent	2,917
General Fund	0
<b>Total</b>	<b>\$2,917</b>

**Operational Impact**

Personnel	0
Supplies & Materials	2
Repair & Maintenance	1
Capital & Other	0
<b>Total</b>	<b>\$3</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Woldert Park Pool

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. PK14007</b>
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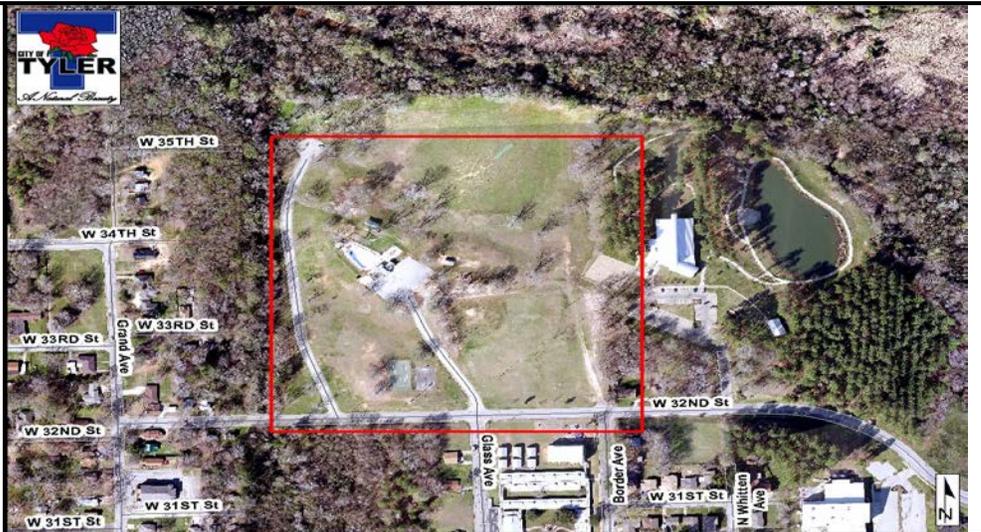
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	733	0	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
<b>Total</b>	<b>\$733</b>

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

**Funding:**

Other	0
Half Cent	733
General Fund	0
<b>Total</b>	<b>\$733</b>

**Operational Impact**

Personnel	0
Supplies & Materials	12
Repair & Maintenance	2
Capital & Other	0
<b>Total</b>	<b>\$14</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Bergfeld Park Improvements – Phase II

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. PK14002</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	0	486	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
<b>Total</b>	<b>\$486</b>

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

**Funding:**

Other	0
Half Cent	406
General Fund	80
<b>Total</b>	<b>\$486</b>

**Operational Impact**

Personnel	0
Supplies & Materials	1
Repair & Maintenance	1
Capital & Other	0
<b>Total</b>	<b>\$2</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Bergfeld Park Improvements – Phase VI

**Responsible**      **Engineering**      **Project No. PK14005**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	1,100	0	0	0	0	0	\$1,100

**Description :**

Amphitheatre Improvements

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



This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

**Estimated Project Cost (000's):**

Design	98
Construction	1,002
Other	0
<b>Total</b>	<b>\$1,100</b>

**Funding:**

Other	430
Half Cent	400
Donation	270
<b>Total</b>	<b>\$1,100</b>

**Phase      Schedule      %**

Right-of-way	100%
Design:	100%
Bid:	100%
Construction:	80%

**Operational Impact**

Personnel	0
Supplies & Materials	1
Repair & Maintenance	2
Capital & Other	0
<b>Total</b>	<b>\$3</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Winters Trails Improvements

<b>Responsible</b>	Engineering	<b>Project No. PK08129</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	317	0	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
<b>Total</b>	<b>\$317</b>

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

**Funding:**

Other	0
Half Cent	317
General Fund	0
<b>Total</b>	<b>\$317</b>

**Operational Impact**

Personnel	0
Supplies & Materials	0
Repair & Maintenance	1
Capital & Other	0
<b>Total</b>	<b>\$1</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Lindsey Pavilion

<b>Responsible</b>	Engineering	<b>Project No.</b> PK08117
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	384	0	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
<b>Total</b>	<b>\$384</b>

<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
<b>Total</b>	<b>\$384</b>

**Operational Impact**

Personnel	0
Supplies & Materials	0
Repair & Maintenance	1
Capital & Other	0
<b>Total</b>	<b>\$1</b>

**Notes:**

## Capital Improvement Program – Parks/Trails

### Bergfeld Park Improvements – Phase III

<b>Responsible</b>	Engineering	Project No. PK14001
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$436</b>

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

**Funding:**

Other	0
Half Cent	436
General Fund	0
<b>Total</b>	<b>\$436</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Parks/Trails

### Legacy Trails

<b>Responsible</b>	<b>Engineering</b>					<b>Project No.</b>			
<b>Financial Plan (thousands of dollars) :</b>									
	<b>Prior Years</b>	<b>Projected</b>					<b>Future</b>	<b>Total</b>	
		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>			<b>22</b>
	0	150	345	710	926	231	0	0	\$2,362

**Description :**

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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	742	Right-of-way		100%
Construction	1,620	Design:		0%
Other	0	Bid:		0%
Total	\$2,362	Construction:		0%
<b>Funding:</b>		<b>Operational Impact</b>		
Other	0	Personnel		0
Half Cent	2,362	Supplies & Materials		0
General Fund	0	Repair & Maintenance		2
Total	\$2,362	Capital & Other		0
		Total		\$2

**Notes:**

# Traffic/Streets



**City of Tyler, Texas  
Traffic/Streets Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Traffic/Streets Capital Improvement Program**  
**FY 2017-2022**

Street improvements conform to the Master Street Plan and serve to meet Tyler 1<sup>st</sup> recommendations. Improvements will include road extensions, a traffic signal upgrade to accommodate increased traffic flow and continuation of the Asphalt Enhancement and Seal Coat programs.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
General Fund	-	400	664	690	1,436	2,240	2,330	-	7,760
Half Cent Fund	-	3,000	7,025	13,508	9,267	3,806	3,150	30,555	70,311
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$7,689</b>	<b>\$14,198</b>	<b>\$10,703</b>	<b>\$6,046</b>	<b>\$5,480</b>	<b>\$30,555</b>	<b>\$78,071</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
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	-	-	-	521	-	-	-	-	521
Cambridge Road Improvements	-	-	-	4,498	1,146	534	-	-	6,178
Traffic Signal Upgrade-Old	-	-	-	-	-	272	-	-	272
Earl Campbell Parkway Extension	-	-	-	-	-	-	-	30,555	30,555
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
<b>Total</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$7,689</b>	<b>\$14,198</b>	<b>\$10,703</b>	<b>\$6,046</b>	<b>\$5,480</b>	<b>\$30,555</b>	<b>\$78,071</b>

## Capital Improvement Program – Traffic/Streets

### Martin Luther King, Jr. Improvements

<b>Responsible</b>	Engineering	<b>Project No. ST11113</b>
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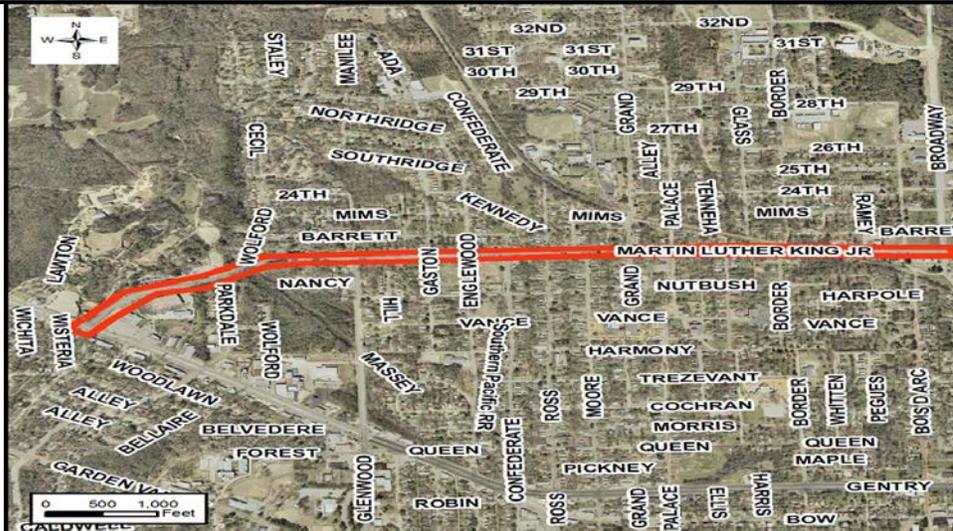
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	2,539	4,030	0	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
<b>Total</b>	<b>\$6,569</b>

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

**Funding:**

Other	0
Half Cent	6,569
General Fund	0
<b>Total</b>	<b>\$6,569</b>

**Operational Impact**

Personnel	0
Supplies & Materials	0
Repair & Maintenance	0
Capital & Other	15
<b>Total</b>	<b>\$15</b>

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Old Omen Road Improvements

**Responsible**      **Engineering**      **Project No. ST10121**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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	
<b>Total</b>	<b>\$6,131</b>	

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

**Funding:**

Other	0	
Half Cent	6,131	
General Fund	0	
<b>Total</b>	<b>\$6,131</b>	

**Operational Impact**

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

**Notes:**



## Capital Improvement Program – Traffic/Streets

### Lakewood Drive Extension

<b>Responsible</b>	Engineering	<b>Project No. ST10126</b>
--------------------	-------------	----------------------------

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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
<b>Total</b>	<b>\$449</b>

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

**Funding:**

Other	0
Half Cent	449
General Fund	0
<b>Total</b>	<b>\$449</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Traffic Signal Upgrades – 271/Loop 323 and N 110/Loop 323

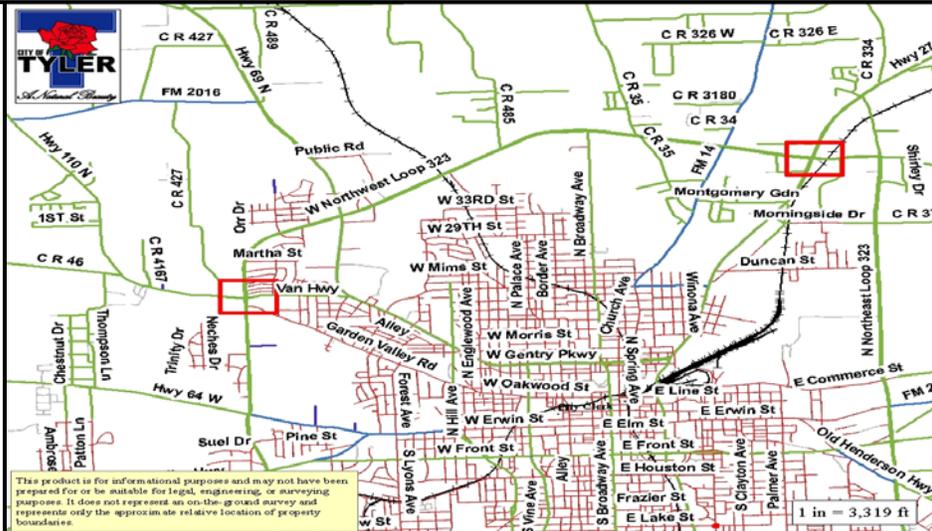
<b>Responsible</b>	<b>Engineering</b>	<b>Project No. TS14001</b>
--------------------	--------------------	----------------------------

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	521	0	0	0	\$521

**Description :**

Replace Span-wire intersections with modern pole intersection  
 Modernize the intersection to regularize it to the City standards before service life of the current configuration ends and to improve the safety at the intersections. The current poles are timber construction and are in poor shape and require replacement.



<b>Estimated Project Cost (000's):</b>	<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	0	Right-of-way	100%
Construction	521	Design:	0%
Other	0	Bid:	0%
Total	\$521	Construction:	0%
<b>Funding:</b>	<b>Operational Impact</b>		
Other	0	Personnel	0
Half Cent	521	Supplies & Materials	0
General Fund	0	Repair & Maintenance	5
Total	\$521	Capital & Other	0
		Total	\$5

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Cambridge Road Improvements

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. 119</b>
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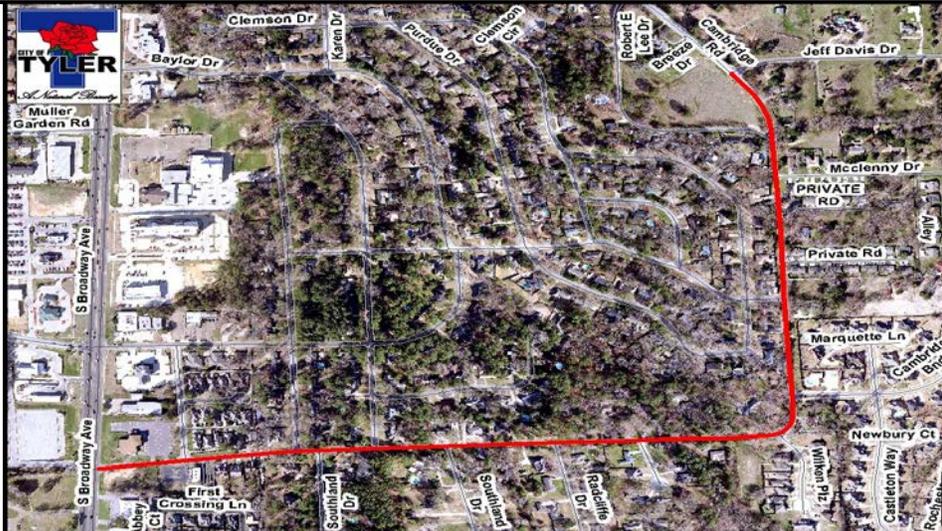
**Financial Plan (thousands of dollars) :**

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

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

**Funding:**

Other	0
Half Cent	6,178
General Fund	0
<b>Total</b>	<b>\$6,178</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Traffic Signal Upgrade – Old Noontday/Grande

<b>Responsible</b>	Engineering	<b>Project No. TS11004</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	272	0	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
<b>Total</b>	<b>\$272</b>

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

**Funding:**

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

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Earl Campbell Parkway Extension

<b>Responsible</b>	Engineering	<b>Project No. ST14002</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	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
<b>Total</b>	<b>\$30,555</b>

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

**Funding:**

Other	0
Half Cent	30,555
General Fund	0
<b>Total</b>	<b>\$30,555</b>

**Operational Impact**

Personnel	60
Supplies & Materials	0
Repair & Maintenance	12
Capital & Other	0
<b>Total</b>	<b>\$72</b>

**Notes:**

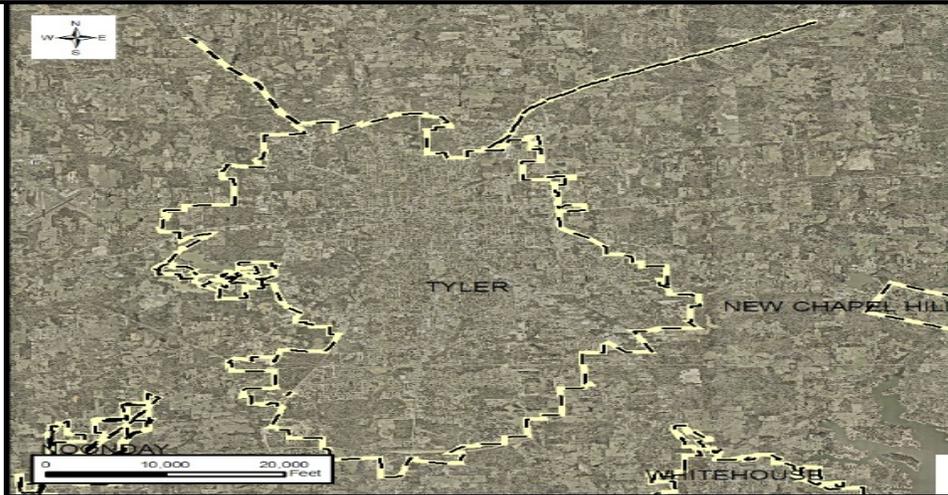
## Capital Improvement Program – Traffic/Streets

### Asphalt Enhancement Program

<b>Responsible</b>	<b>Engineering</b>						<b>Project No. -</b>		
<b>Financial Plan (thousands of dollars) :</b>									
	<b>Prior Years</b>	<b>Projected</b>						<b>Future</b>	<b>Total</b>
		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>		
	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
<b>Total</b>	<b>\$18,300</b>

**Phase      Schedule      %**

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

**Funding:**

Other	0
Half Cent	18,300
General Fund	0
<b>Total</b>	<b>\$18,300</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Traffic/Streets

### Seal Coat Program

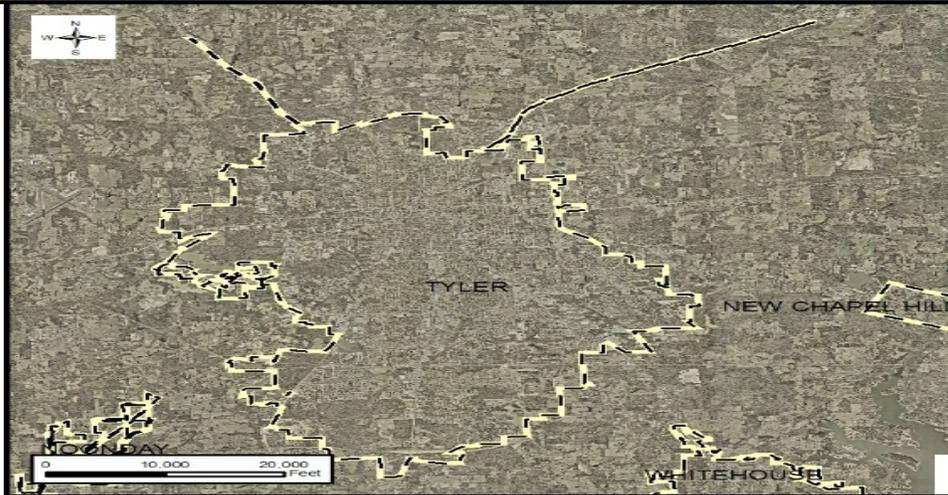
<b>Responsible</b>	Engineering	<b>Project No. -</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	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
<b>Total</b>	<b>\$7,760</b>

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

**Funding:**

Other	0
Half Cent	0
General Fund	7,760
<b>Total</b>	<b>\$7,760</b>

**Operational Impact**

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

**Notes:**

# Utilities Administration



**City of Tyler, Texas  
Utilities Administration Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Utilities Administration Capital Improvement Program**  
**FY 2017-2022**

The Water Business Office provides meter reading, billing and payment collection services. This consists of over 420,000 meter readings annually and processing nearly \$3.75 million in monthly receipts. To better serve the citizens of Tyler, capital improvement planning includes an upgrade of the water meter FlexNet software.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Utilities Fund	-	200	-	-	-	-	-	-	200
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Flex System Software Upgrade	-	200	-	-	-	-	-	-	200
<b>Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>

## 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
		17	18	19	20	21		
	0	200	0	0	0	0	0	\$200

**Description :**

Upgrade water meter FlexNet software.

TWU CIP Project Number: 0741-001



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	0	Design		50%
Other	200	Bid		0%
Total	\$200	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	200	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$200	Capital & Other	0
		Total	\$0

**Notes:**

# Water Distribution



**City of Tyler, Texas  
Water Distribution Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Water Distribution Capital Improvement Program**  
**FY 2017-2022**

Water Distribution safely and efficiently distributes potable drinking water to over 110,000 permanent residents through 745 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, new water lines are scheduled be installed or relocated to better serve the needs of our citizens.

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Water Meters and Meter Boxes	-	750	750	750	750	750	750	750	5,250
Emergency Water Repairs	-	150	150	150	150	150	150	150	1,050
Water-Sewer Repair/Relocate Asphalt Overlay	-	300	500	500	500	500	500	500	3,300
Water Line Looping-Bascom/Old Omen/Shiloh	-	25	550	-	-	-	-	-	575
Water Line Looping-Gish Lane	-	-	129	-	-	-	-	-	129
18" Water Line-FM2493(Cumberland to Baggett)	-	-	710	-	-	-	-	-	710
30" Water Line-Loop 323(Robertson Rd to SH31)	-	-	-	1,080	-	-	-	-	1,080
Service Center Relocation	-	-	-	1,300	-	-	-	-	1,300
24" Water Line-Loop 323(SH31 to Hwy69)	-	-	-	-	-	1,230	2,000	-	3,230
18" Water Line-CR2813(City Limits to FM2493)	-	-	-	-	-	-	1,471	-	1,471
18" Water Line-Garden Valley(Forrest to Loop 323)	-	-	-	-	-	-	815	-	815
2" Water Line Replacement	-	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>\$0</b>	<b>\$1,225</b>	<b>\$3,789</b>	<b>\$4,780</b>	<b>\$2,400</b>	<b>\$3,630</b>	<b>\$6,686</b>	<b>\$2,400</b>	<b>\$24,910</b>

## Capital Improvement Program – Water Distribution

### 2" Water Line Replacement

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	1,000	1,000	1,000	1,000	1,000	\$6,000

**Description :**

Annual program to replace 2" galvanized steel water lines throughout the City.

TWU CIP Project Number: 0743-003



<u>Estimated Project Cost (000's):</u>	<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design <span style="float: right;">0</span>	Right-of-way		0%
Construction: <span style="float: right;">6,000</span>	Design		0%
Other <span style="float: right;">0</span>	Bid		0%
<b>Total</b> <span style="float: right; border-bottom: 1px solid black;"><b>\$6,000</b></span>	Construction:		0%

<u>Funding:</u>	<u>Operational Impact</u>
Bond Proceeds <span style="float: right;">0</span>	Personnel <span style="float: right;">0</span>
Utilities Fund <span style="float: right;">6,000</span>	Supplies & Materials <span style="float: right;">0</span>
Other <span style="float: right;">0</span>	Repair & Maintenance <span style="float: right;">0</span>
<b>Total</b> <span style="float: right; border-bottom: 1px solid black;"><b>\$6,000</b></span>	Capital & Other <span style="float: right;">0</span>
	<b>Total</b> <span style="float: right; border-bottom: 3px double black;"><b>\$0</b></span>

**Notes:**

## Capital Improvement Program – Water Distribution

### Water Meters and Meter Boxes – Repair/Replacement

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	750	750	750	750	750	750	\$5,250

**Description :**

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

TWU CIP Project Number: 0743-005B



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	5,250	Design		0%
Other	0	Bid		0%
<b>Total</b>	<b>\$5,250</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	5,250	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$5,250</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**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
		17	18	19	20	21		
	0	150	150	150	150	150	150	\$1,050

**Description :**

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

TWU CIP Project Number: 0743-008



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	1,050	Design		0%
Other	0	Bid		0%
<b>Total</b>	<b>\$1,050</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,050	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,050</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**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
		17	18	19	20	21		
	0	300	500	500	500	500	500	\$3,300

**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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	300	Right-of-way		0%
Construction:	3000	Design		0%
Other	0	Bid		0%
Total	\$3,300	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	3,300	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$3,300	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Distribution

### Water Line Looping-Bascom/Old Omen/Shiloh

<b>Responsible Department:</b> Water Distribution	<b>Project No. 517-0743</b>
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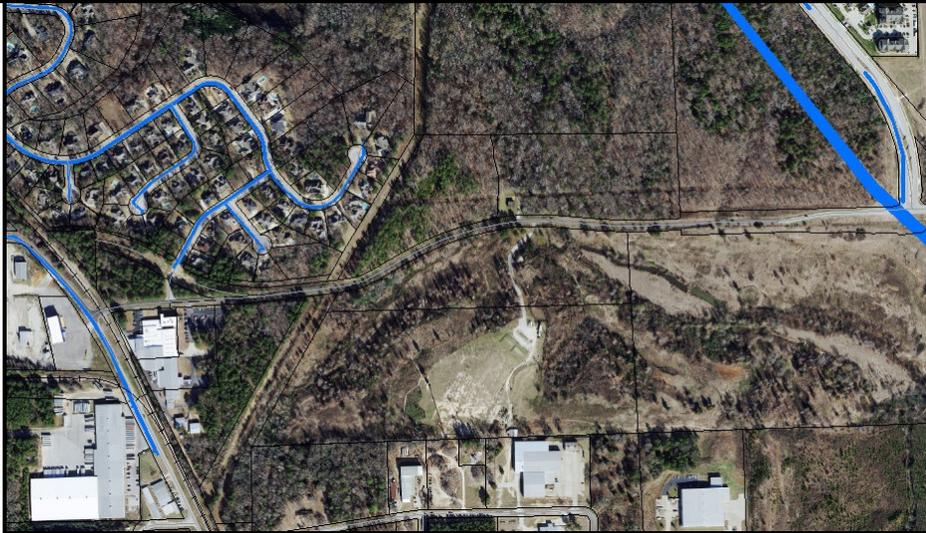
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	25	550	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	75	Right-of-way		0%
Construction:	500	Design		0%
Other	0	Bid		0%
<b>Total</b>	<b>\$575</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	575	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$575</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Distribution

### Water Line Looping-Gish Lane

**Responsible Department:** Water Distribution **Project No. 517-0743**

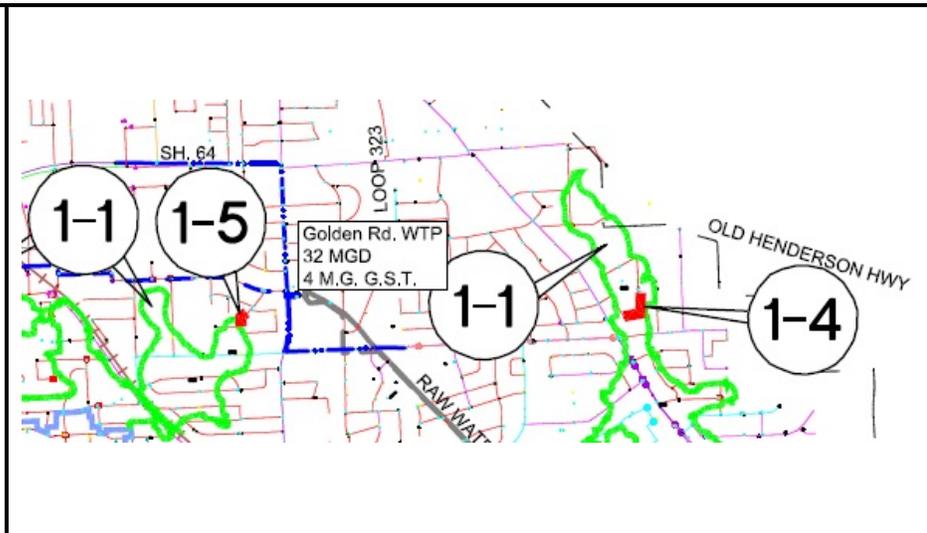
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	129	0	0	0	0	\$129

**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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	18	Right-of-way		0%
Construction:	111	Design		0%
Other	0	Bid		0%
Total	\$129	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	129	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$129	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**

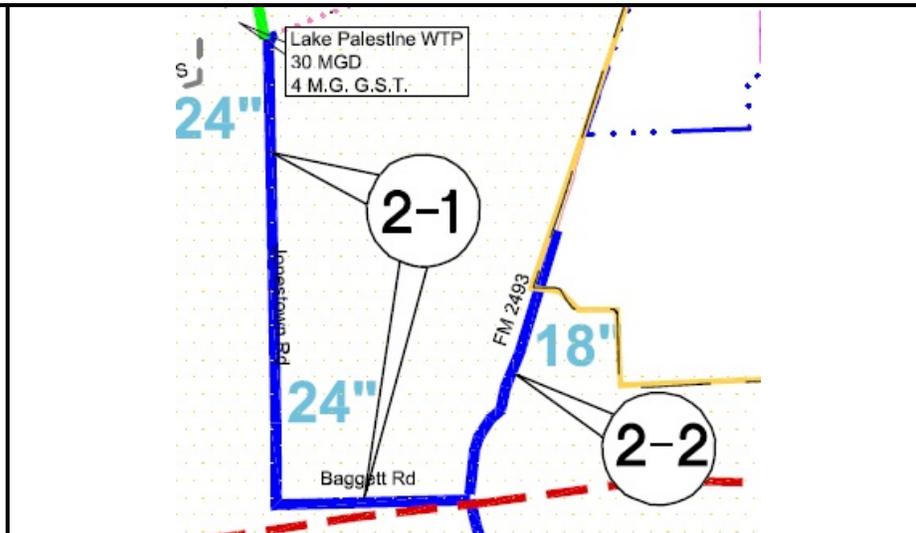
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	710	0	0	0	0	\$710

**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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	50	Right-of-way		0%
Construction:	650	Design		0%
Other	10	Bid		0%
<b>Total</b>	<b>\$710</b>	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Bond Proceeds	0	Personnel		0
Utilities Fund	710	Supplies & Materials		0
Other	0	Repair & Maintenance		0
<b>Total</b>	<b>\$710</b>	Capital & Other		0
		<b>Total</b>		<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Distribution

### 30" Water Line-Loop 323 (Robertson Rd to SH 31)

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

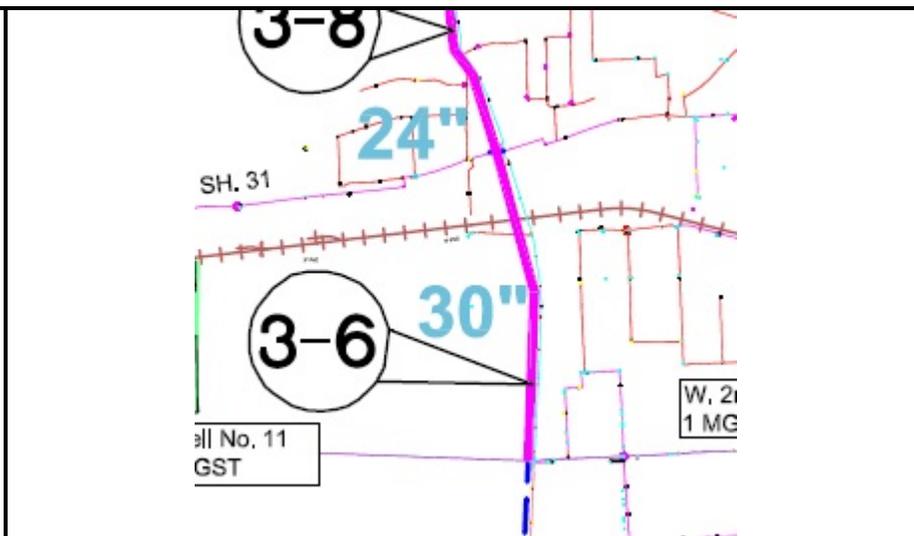
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	1,080	0	0	0	\$1,080

**Description :**

Install 30" water line on Loop 323 from Robertson Rd to SH 31 (~ 4600 LF) in accordance with 2010 Water System Master Plan project WA 3-6.

TWU CIP Project Number: 0743-024



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	65	Right-of-way		0%
Construction:	1,000	Design		0%
Other	15	Bid		0%
<b>Total</b>	<b>\$1,080</b>	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Bond Proceeds	0	Personnel		0
Utilities Fund	1,080	Supplies & Materials		0
Other	0	Repair & Maintenance		0
<b>Total</b>	<b>\$1,080</b>	Capital & Other		0
		<b>Total</b>		<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Distribution

### Service Center Relocation

<b>Responsible Department:</b> Water Distribution	<b>Project No. 503-0743</b>
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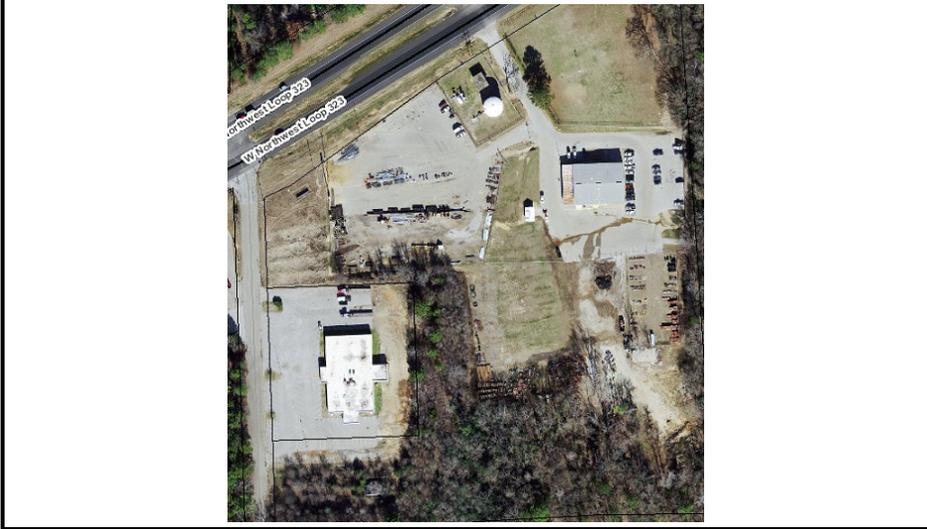
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	1,300	0	0	0	\$1,300

**Description :**

Relocation of Service Center facility to a location that is more central to City in order to decrease response times to southern portions of City.

TWU CIP Project Number: 0743-050



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	150	Right-of-way		0%
Construction:	1,000	Design		0%
Other	150	Bid		0%
<b>Total</b>	<b>\$1,300</b>	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,300	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,300</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Distribution

### 24" Water Line-Loop 323 (SH 31 to Hwy 69)

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

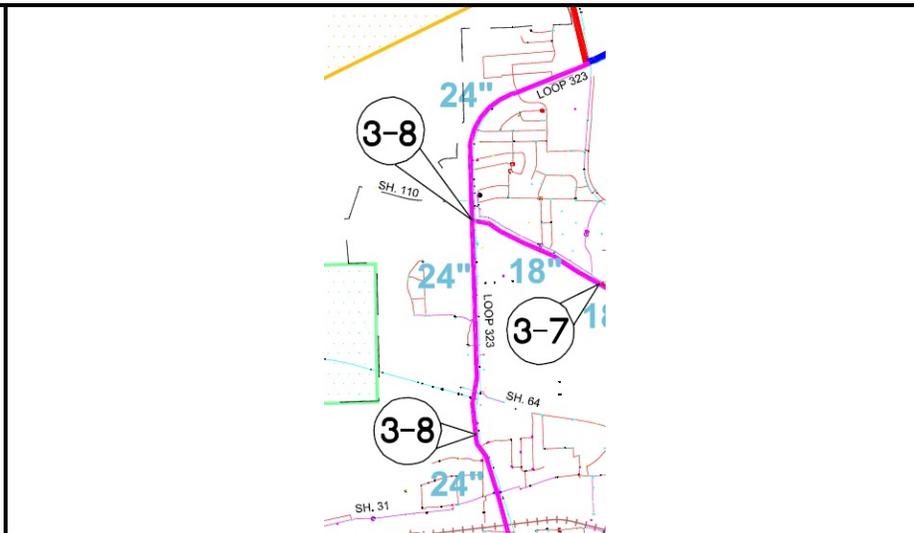
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	1,230	2,000	0	\$3,230

**Description :**

Install 24" water line on Loop 323 from SH 31 to Hwy 69 (~ 15,500 LF) in accordance with 2010 Water System Master Plan project WA 3-8.

TWU CIP Project Number: 0743-026



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	200	Right-of-way		0%
Construction:	3,000	Design		0%
Other	30	Bid		0%
<b>Total</b>	<b>\$3,230</b>	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Bond Proceeds	0	Personnel		0
Utilities Fund	3,230	Supplies & Materials		0
Other	0	Repair & Maintenance		0
<b>Total</b>	<b>\$3,230</b>	Capital & Other		0
		<b>Total</b>		<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Distribution

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

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

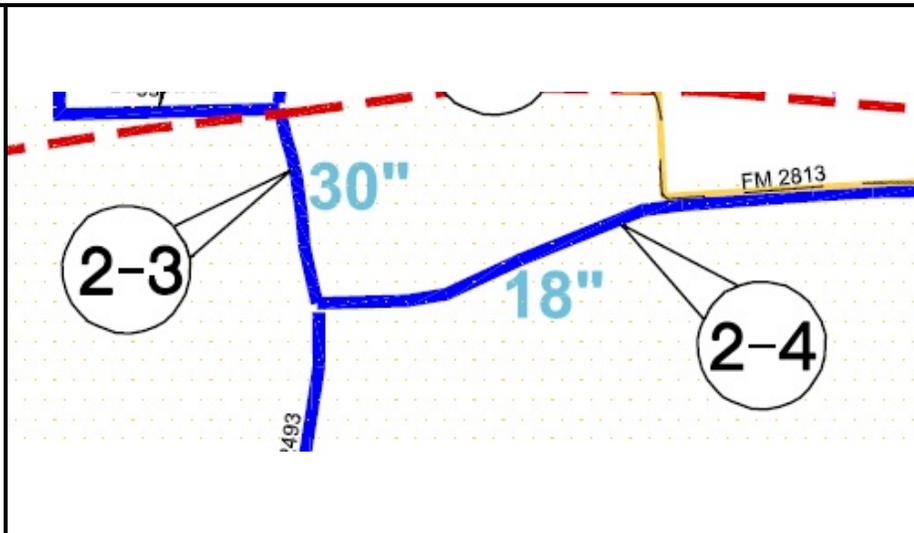
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	0	1,471	0	\$1,471

**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	100
Construction:	1,350
Other	21
<b>Total</b>	<b>\$1,471</b>

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

**Funding:**

Bond Proceeds	0
Utilities Fund	1,471
Other	0
<b>Total</b>	<b>\$1,471</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Water Distribution

### 18" Water Line-Garden Valley (Forrest to Loop 323)

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

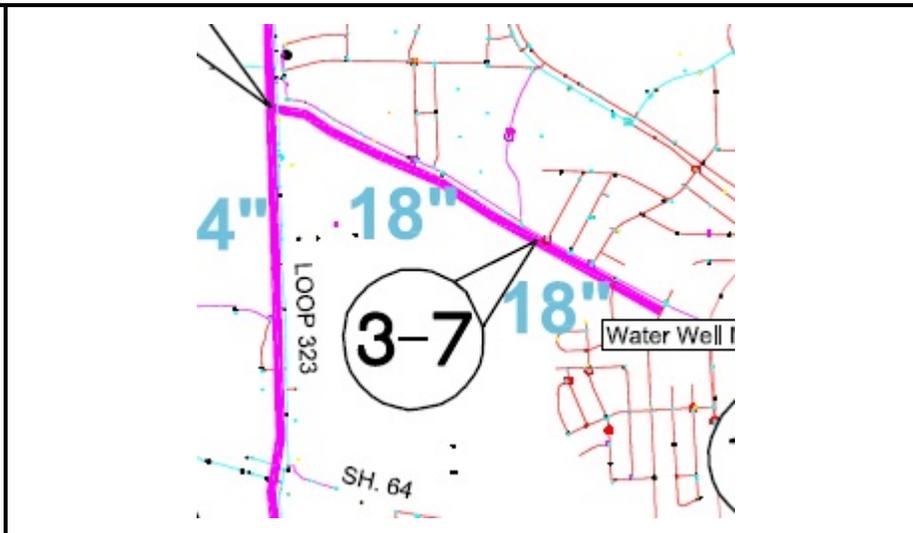
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	0	815	0	\$815

**Description :**

Install 18" Water Line on Garden Valley Rd from Forest Ave to Loop 323 (~ 6400 LF) in accordance with 2010 Water System Master Plan project WA 3-7.

TWU CIP Project Number: 0743-025



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	55	Right-of-way		0%
Construction:	750	Design		0%
Other	10	Bid		0%
<b>Total</b>	<b>\$815</b>	Construction:		0%
 		<b><u>Operational Impact</u></b>		
<b><u>Funding:</u></b>		Personnel		0
Bond Proceeds	0	Supplies & Materials		0
Utilities Fund	815	Repair & Maintenance		0
Other	0	Capital & Other		0
<b>Total</b>	<b>\$815</b>	<b>Total</b>		<b>\$0</b>

**Notes:**

# Water Treatment



**City of Tyler, Texas  
Water Treatment Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Water Treatment Capital Improvement Program**  
**FY 2017-2022**

Water Treatment currently treats an average of 23.5 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, twelve deep water wells, twelve elevated and ground storage tanks and six booster pump stations. Numerous refurbishment and replacement projects are scheduled for the Golden Road Water Treatment Plant; providing improvements to maintain a high level of efficiency and productivity.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								<b>Total</b>
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	
Utilities Fund	44	424	1,436	625	542	825	544	-	4,440
Bond Proceeds	-	3,021	7,372	292	-	1,029	-	-	11,714
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$44</b>	<b>\$3,445</b>	<b>\$8,808</b>	<b>\$917</b>	<b>\$542</b>	<b>\$1,854</b>	<b>\$544</b>	<b>\$0</b>	<b>\$16,154</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								<b>Total</b>
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	
GRWTP-Filters 5-8 Refurbishment	-	-	625	-	-	-	-	-	625
GRWTP-Backwash Supply and Clearwell Baffles	44	1,647	3,212	-	-	-	-	-	4,903
Booster Pump Station-Troup Hwy	-	1,798	2,003	-	-	-	-	-	3,801
Booster Pump Station-Glenwood/Old Noonday	-	-	1,032	-	-	-	-	-	1,032
Well 12 GST-Interior/Exterior Repair/Repaint	-	-	375	-	-	-	-	-	375
GRWTP-Chemical Feed Mods	-	-	750	-	-	-	-	-	750
Cumberland GST-Exterior Repainting	-	-	267	-	-	-	-	-	267
GRWTP-Filter Control Panel 5-8 Replacement	-	-	544	-	-	-	-	-	544
GRWTP-Filters 11-14 Refurbishment	-	-	-	625	-	-	-	-	625
Troup Hwy Standpipe-Interior Repainting	-	-	-	292	-	-	-	-	292
GRWTP-Filter Control Panel 11-14 Replacement	-	-	-	-	542	-	-	-	542
LPWTP-Spare Carbon Feed Machine	-	-	-	-	-	94	-	-	94
Troup Hwy Standpipe-24" Altitude Valve Replacement	-	-	-	-	-	106	-	-	106
GRWTP-Filters 9-10, 15-16 Refurbishment	-	-	-	-	-	625	-	-	625
Booster Pump Station-Shiloh/Hwy 110	-	-	-	-	-	1,029	-	-	1,029
GRWTP-Filters 9-10, 15-16 Control Panel Replacement	-	-	-	-	-	-	544	-	544
<b>Total</b>	<b>\$44</b>	<b>\$3,445</b>	<b>\$8,808</b>	<b>\$917</b>	<b>\$542</b>	<b>\$1,854</b>	<b>\$544</b>	<b>\$0</b>	<b>\$16,154</b>

## Capital Improvement Program – Water Treatment

### GRWTP-Filters 5-8 Refurbishment

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	625	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	125	Right-of-way		0%
Construction:	500	Design		0%
Other	0	Bid		0%
Total	\$625	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	625	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$625	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### GRWTP-Backwash Supply and Clearwell Baffles

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	44	1,603	3,256	0	0	0	0	\$4,903

**Description :**

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

TWU CIP Project Number: Bond-WA-005



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	468	Right-of-way		0%
Construction:	4,435	Design		100%
Other	0	Bid		100%
Total	\$4,903	Construction:		10%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	4,435	Personnel	0
Utilities Fund	468	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$4,903	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### Booster Pump Station-Troup Hwy

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

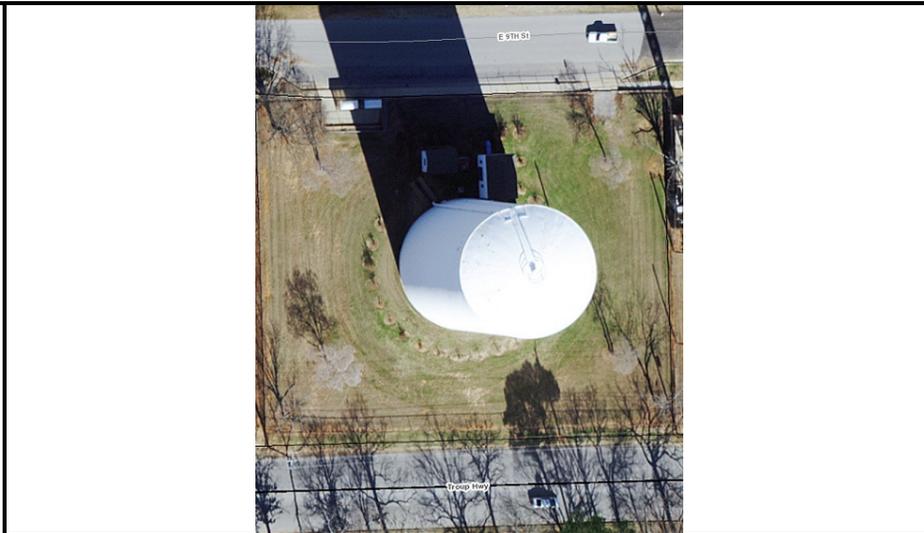
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	1,798	2,003	0	0	0	0	\$3,801

**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 9<sup>th</sup> Street and Old Troup Hwy.

TWU CIP Project Number: Bond-WA-006



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	507	Right-of-way		0%
Construction:	3,294	Design		100%
Other	0	Bid		100%
Total	\$3,801	Construction:		10%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	3,801	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$3,801	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 Treatment

### Booster Pump Station-Glenwood/Old Noonday

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	1,032	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	83	Right-of-way		0%
Construction:	881	Design		0%
Other	68	Bid		0%
<b>Total</b>	<b>\$1,032</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	1,032	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,032</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Water Treatment

### Well 12 GST-Interior/Exterior Repair/Repaint

<b>Responsible Department:</b> Water Treatment	<b>Project No. 517-0744</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	75	Right-of-way		0%
Construction:	300	Design		0%
Other	0	Bid		0%
Total	\$375	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	375	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$375	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
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	150	Right-of-way		0%
Construction:	600	Design		0%
Other	0	Bid		0%
Total	\$750	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	750	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$750	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### Cumberland GST-Exterior Repainting

<b>Responsible Department:</b> Water Treatment	<b>Project No. 503-0744</b>
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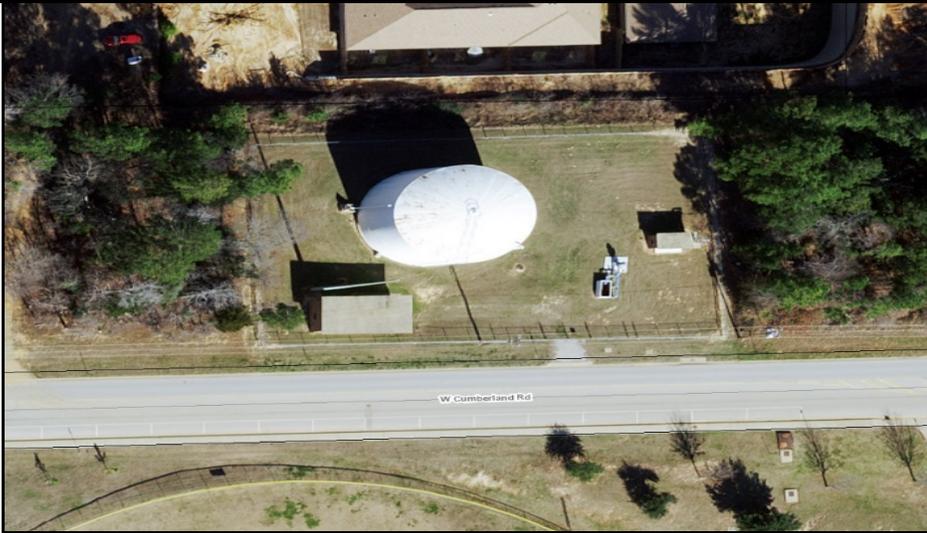
**Financial Plan (thousands of dollars) :**

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

**Description :**

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

TWU CIP Project Number: 0744-012



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	50	Right-of-way		0%
Construction:	217	Design		0%
Other	0	Bid		0%
Total	\$267	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	267	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$267	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
		17	18	19	20	21		
	0	0	544	0	0	0	0	\$544

**Description :**

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

TWU CIP Project Number: 0744-015



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	109	Right-of-way		0%
Construction:	435	Design		0%
Other	0	Bid		0%
Total	\$544	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	544	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$544	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
		17	18	19	20	21		
	0	0	0	625	0	0	0	\$625

**Description :**

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

TWU CIP Project Number: 0744-024



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	125	Right-of-way		0%
Construction:	500	Design		0%
Other	0	Bid		0%
Total	\$625	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	625	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$625	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### Troup Hwy Standpipe-Interior Repainting

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

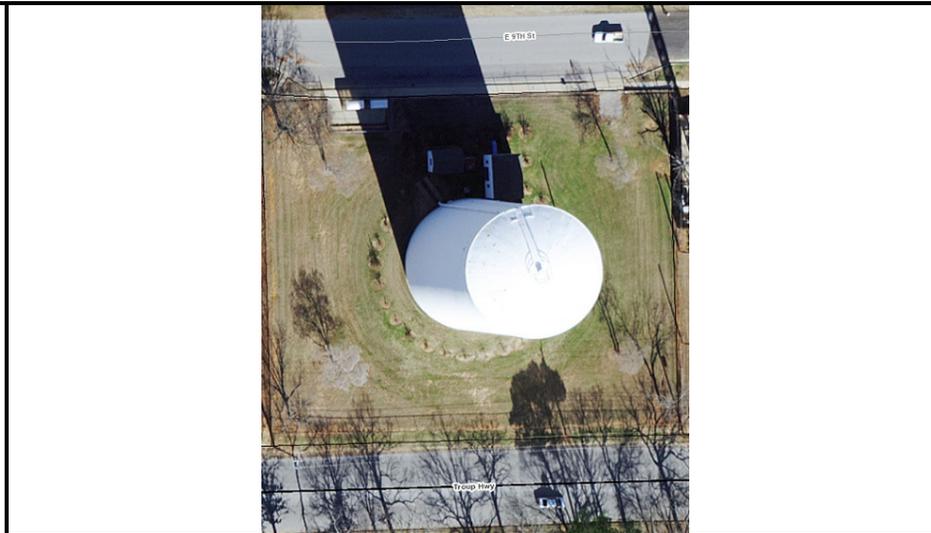
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	292	0	0	0	\$292

**Description :**

Repair and painting of interior of Troup Hwy Standpipe.

TWU CIP Project Number: Bond-WA-007



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	75	Right-of-way		0%
Construction:	217	Design		0%
Other	0	Bid		0%
Total	\$292	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Bond Proceeds	292	Personnel		0
Utilities Fund	0	Supplies & Materials		0
Other	0	Repair & Maintenance		0
Total	\$292	Capital & Other		0
		Total		\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### GRWTP-Filter Control Panel 11-14 Replacement

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	542	0	0	0	\$542

**Description :**

Replacement of filter control panel 11 through 14 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-026



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	108	Right-of-way		0%
Construction:	434	Design		0%
Other	0	Bid		0%
Total	\$542	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	542	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$542	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
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	19	Right-of-way		0%
Construction:	75	Design		0%
Other	0	Bid		0%
Total	\$94	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	94	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$94	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**

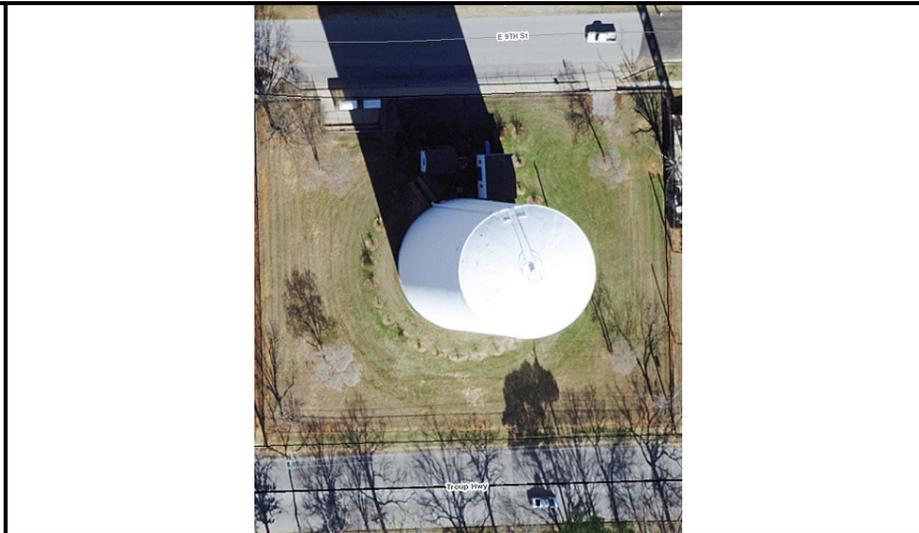
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	21	Right-of-way		0%
Construction:	85	Design		0%
Other	0	Bid		0%
Total	\$106	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	106	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$106	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### GRWTP-Filters 9-10, 15-16 Refurbishment

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

**Financial Plan (thousands of dollars) :**

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

**Description :**

Refurbishment of filters 9, 10, 15 and 16 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-030



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	125	Right-of-way		0%
Construction:	500	Design		0%
Other	0	Bid		0%
Total	\$625	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	625	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$625	Capital & Other	0
		Total	\$0

**Notes:**

## 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
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	90	Right-of-way		0%
Construction:	865	Design		0%
Other	74	Bid		0%
Total	\$1,029	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	1,029	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$1,029	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Water Treatment

### GRWTP-Filters 9-10, 15-16 Control Panel Replacement

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

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	0	544	0	\$544

**Description :**

Replacement of filter control panel 9, 10, 15 and 16 at the Golden Road Water Treatment Plant.

TWU CIP Project Number: 0744-031



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	109	Right-of-way		0%
Construction:	435	Design		0%
Other	0	Bid		0%
Total	\$544	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	544	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$544	Capital & Other	0
		Total	\$0

**Notes:**

# Wastewater Collection



**City of Tyler, Texas  
Wastewater Collection Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Wastewater Collection Capital Improvement Program**  
**FY 2017-2022**

Wastewater Collection efficiently collects and transports wastewater from residences, businesses and industries, from the point of use to the point of treatment utilizing over 718 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 upgrades and relocations are an intricate part of Water Utilities Capital Improvement Program.

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Emergency Sewer Repairs	-	175	175	175	175	175	175	175	1,225
Sewer Upgrades-E 5th(Pinecrest to Tanglewood)	-	-	315	-	-	-	-	-	315
TxDot Utility Relocation-Camellia St.	-	-	405	-	-	-	-	-	405
TxDot Utility Relocation- Azalea Dr.	-	-	-	405	-	-	-	-	405
Sewer Upgrades-Fleishel/Oakwood/Locust	-	-	-	1,546	-	-	-	-	1,546
Sewer Upgrades-Black Fork Creek/Delek	-	-	-	-	969	-	-	-	969
Sewer Upgrades-Caldwell Zoo	-	-	-	-	562	-	-	-	562
Sewer Upgrades-Douglas Blvd	-	-	-	-	1,967	-	-	-	1,967
Sewer Upgrades-Bellwood Lake Outfall Phase 1	-	-	-	-	-	1,106	-	-	1,106
Sewer Upgrades-Greenbriar Outfall Phase 1	-	-	-	-	-	-	1,209	-	1,209
Sewer Upgrades-Black Fork Creek Phase 1	-	-	-	-	-	-	490	3,000	3,490
<b>Total</b>	<b>\$0</b>	<b>\$175</b>	<b>\$895</b>	<b>\$2,126</b>	<b>\$3,673</b>	<b>\$1,281</b>	<b>\$1,874</b>	<b>\$3,175</b>	<b>\$13,199</b>

## Capital Improvement Program – Wastewater Collection

### Emergency Sewer Repairs

<b>Responsible Department:</b> Wastewater Collection	<b>Project No. 503-0745</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	1,225	Design		0%
Other	0	Bid		0%
<b>Total</b>	<b>\$1,225</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,225	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,225</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Wastewater Collection

### Sewer Upgrades-E 5th (Pinecrest to Tanglewood)

**Responsible Department:** Wastewater Collection **Project No. 517-0745**

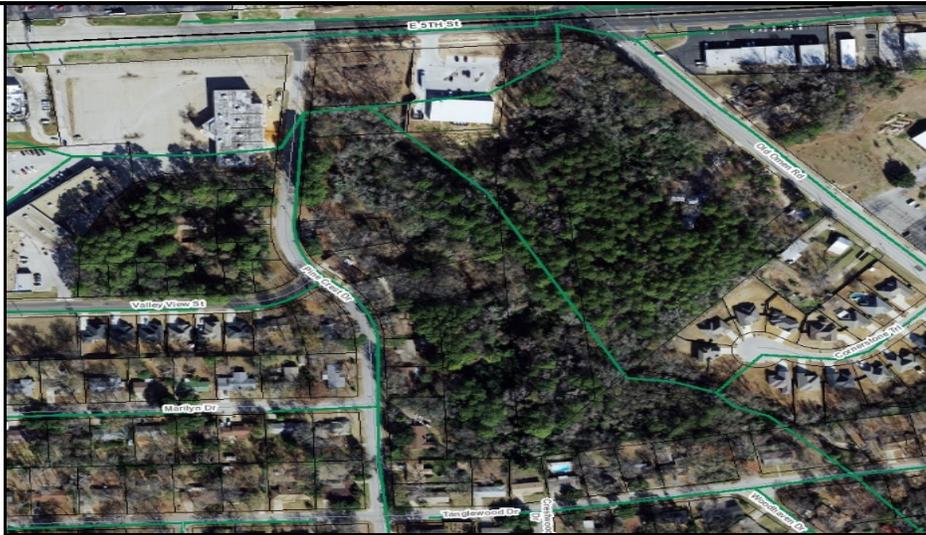
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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. 5<sup>th</sup> Street (~ 1605 LF).

TWU CIP Project Number: Bond-WW-006



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	56	Right-of-way		0%
Construction:	34	Design		0%
Other	225	Bid		0%
Total	\$315	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	315	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$315	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Collection

### TxDOT Utility Relocation-Camellia St

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

**Financial Plan (thousands of dollars) :**

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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	75	Right-of-way		0%
Construction:	30	Design		0%
Other	300	Bid		0%
Total	\$405	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	405	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$405	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Collection

### TxDOT Utility Relocation-Azalea Dr

<b>Responsible Department:</b> Wastewater Collection	<b>Project No.</b> 503-0745
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	75	Right-of-way		0%
Construction:	300	Design		0%
Other	30	Bid		0%
Total	\$405	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	405	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$405	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Collection

### Sewer Upgrades-Fleishel/Oakwood/Locust

**Responsible Department:** Wastewater Collection      **Project No. 517-0745**

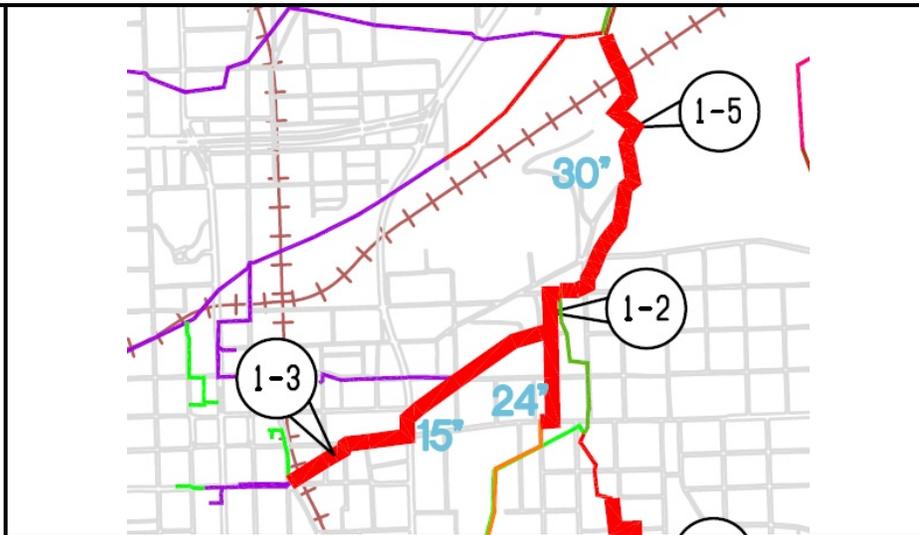
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	0	Right-of-way		100%
Construction:	1,546	Design		100%
Other	0	Bid		0%
<b>Total</b>	<b>\$1,546</b>	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	1,546	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,546</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**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/Delek

**Responsible Department:** Wastewater Collection      **Project No. 517-0745**

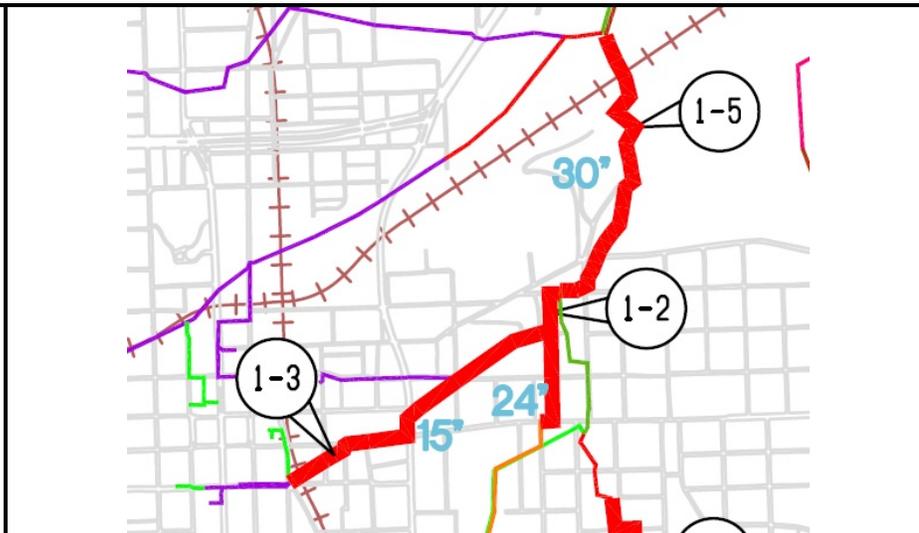
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	55	Right-of-way		0%
Construction:	914	Design		0%
Other	0	Bid		0%
Total	\$969	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	969	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$969	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**

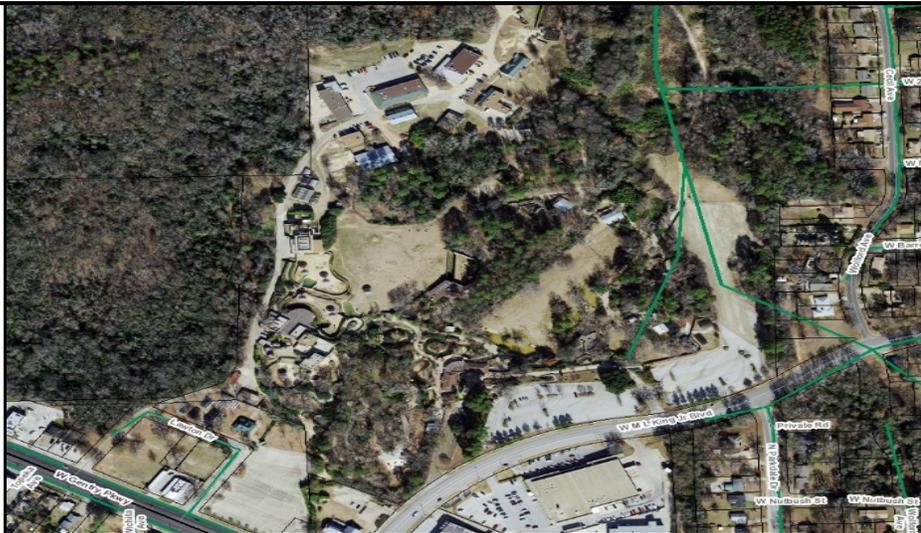
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	112	Right-of-way		0%
Construction:	450	Design		0%
Other	0	Bid		0%
Total	\$562	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	562	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$562	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Collection

### Sewer Upgrades-Douglas Blvd

<b>Responsible Department:</b> Wastewater Collection	<b>Project No.</b> 517-0745
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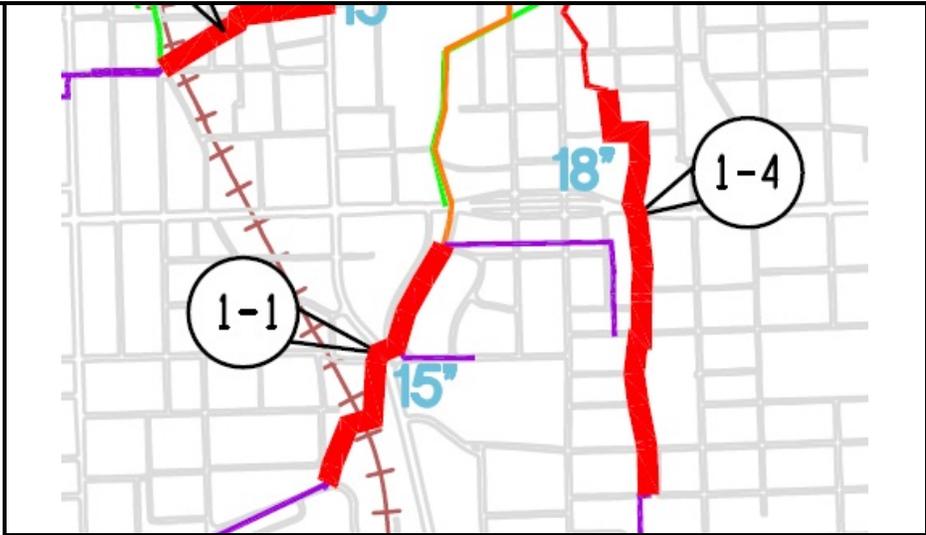
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	1,967	0	0	\$1,967

**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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	150	Right-of-way		100%
Construction:	1,817	Design		100%
Other	0	Bid		0%
<b>Total</b>	<b>\$1,967</b>	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	1,967	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,967</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**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-Bellwood Lake Outfall Phase 1

**Responsible Department:** Wastewater Collection      **Project No. 517-0745**

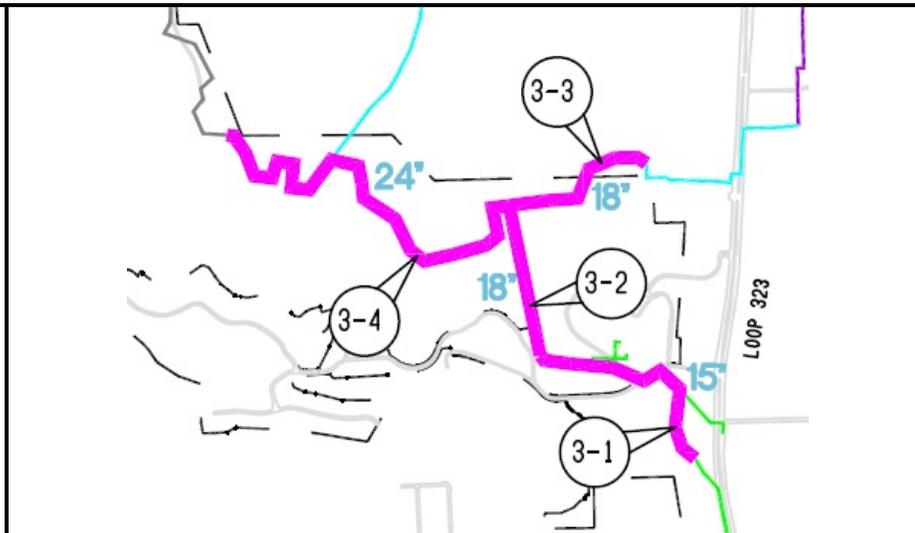
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	0	1,106	0	\$1,106

**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	69
Construction:	1,037
Other	0
<b>Total</b>	<b>\$1,106</b>

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

**Funding:**

Bond Proceeds	1,106
Utilities Fund	0
Other	0
<b>Total</b>	<b>\$1,106</b>

**Operational Impact**

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

**Notes:**

Project is on hold pending the update of the wastewater system hydraulic model.

## Capital Improvement Program – Wastewater Collection

### Sewer Upgrades-Greenbriar Outfall Phase 1

**Responsible Department:** Wastewater Collection **Project No. 517-0745**

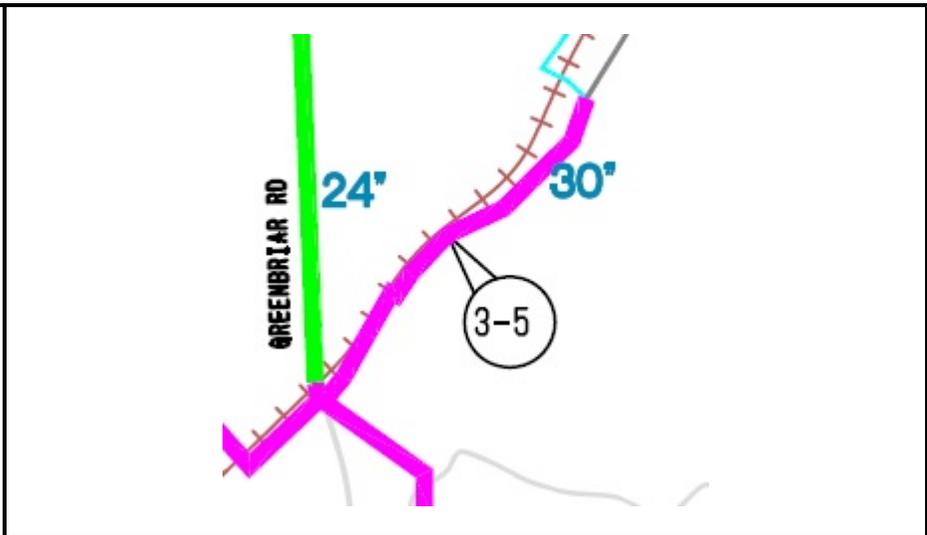
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	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
<b>Total</b>	<b>\$1,209</b>

<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
<b>Total</b>	<b>\$1,209</b>

**Operational Impact**

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

**Notes:**

Project 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**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	0	490	3,000	\$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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	200	Right-of-way		0%
Construction:	3,250	Design		0%
Other	40	Bid		0%
<b>Total</b>	<b>\$3,490</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	3,490	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$3,490</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

Project is on hold pending the update of the wastewater system hydraulic model.

# Wastewater Treatment



**City of Tyler, Texas  
Wastewater Treatment Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Wastewater Treatment Capital Improvement Program**  
**FY 2017-2022**

Wastewater Treatment currently treats an average of 17.7 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, 24 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.

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Grande Lift Station and Sewer Line	-	-	1,100	-	-	-	-	-	1,100
SSWWTP-Replace Magnesium Hydroxide Tank	-	75	-	-	-	-	-	-	75
SSWWTP-Belt Press Facility	-	1,470	-	-	-	-	-	-	1,470
SSWWTP-Fine Screen/Comminutor Replacement	-	-	-	1,500	-	-	-	-	1,500
SSWWTP-Primary Clarifier Rehabilitation	-	-	500	1,500	1,345	-	-	-	3,345
SS Regional WWTP-ROW Procurement	-	-	500	500	-	500	500	-	2,000
WWTP/Lift Station-Pump, Motor, Gear Box Replacement	-	-	-	-	150	150	150	150	600
WSWWTP-Aeration Basin/Filter Pump Electrical Feed Replacement	-	-	-	-	1,200	-	-	-	1,200
SSWWTP-Chlorination/Dechlorination System Improvement	-	-	-	-	-	1,100	-	-	1,100
SSWWTP-Misc Improvements	-	-	-	-	-	820	-	-	820
Lift Station Pump & Wet Well Replacement	-	-	-	-	-	-	1,000	-	1,000
<b>Total</b>	<b>\$0</b>	<b>\$1,545</b>	<b>\$2,100</b>	<b>\$3,500</b>	<b>\$2,695</b>	<b>\$2,570</b>	<b>\$1,650</b>	<b>\$150</b>	<b>\$14,210</b>

## Capital Improvement Program – Wastewater Treatment

### Grande Lift Station and Sewer Line

**Responsible Department:** Wastewater Treatment      **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	1,100	0	0	0	0	\$1,100

**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



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	67	Right-of-way		100%
Construction:	1,033	Design		99%
Other	0	Bid		0%
Total	\$1,100	Construction:		0%
 <b><u>Funding:</u></b>		<b><u>Operational Impact</u></b>		
Bond Proceeds	0	Personnel		0
Utilities Fund	1,100	Supplies & Materials		0
Other	0	Repair & Maintenance		0
Total	\$1,100	Capital & Other		0
		Total		\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Replace Magnesium Hydroxide Tank

**Responsible Department:** Wastewater Treatment **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

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

**Description :**

Replace magnesium hydroxide tank at Southside WWTP.

TWU CIP Project Number: 0746-011



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	75	Design		0%
Other	0	Bid		0%
<b>Total</b>	<b>\$75</b>	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	75	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$75</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Belt Press Facility

<b>Responsible Department:</b> Sludge	<b>Project No.</b> 503-1746
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	1,470	0	0	0	0	0	\$1,470

**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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	50	Right-of-way		0%
Construction:	1,420	Design		100%
Other	0	Bid		100%
<b>Total</b>	<b>\$1,470</b>	Construction:		98%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,470	Supplies & Materials	0
Other	0	Repair & Maintenance	0
<b>Total</b>	<b>\$1,470</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

Design is complete. Construction is anticipated to complete by August 2017.

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Fine Screen/Comminutor Replacement

<b>Responsible Department:</b> Wastewater Treatment	<b>Project No. 503-0746</b>
---	-----------------------------

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	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
<b>Total</b>	<b>\$1,500</b>

<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
<b>Total</b>	<b>\$1,500</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Primary Clarifier Rehabilitation

**Responsible Department:** Wastewater Treatment **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	500	1,500	1,345	0	0	\$3,345

**Description :**

Rehabilitation of primary clarifiers (2) at Southside WWTP, to include replacement of the following:

- 36" cast iron gates
- raw crew pump gate valves
- plunger pump
- detritors
- primary clarifier mechanisms

TWU CIP Project: 0746-013



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	350	Right-of-way		0%
Construction:	0	Design		0%
Other	2,995	Bid		0%
Total	\$3,345	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	3,345	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$3,345	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SS Regional WWTP-ROW Procurement

<b>Responsible Department:</b> Wastewater Treatment	<b>Project No. 517-0746</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	500	500	0	500	500	0	\$2,000

**Description :**

Procurement of right-of-way from existing Southside Wastewater Treatment Plant to location of future regional wastewater plant located east of Bullard.

TWU CIP Project Number: Bond-WW-016



<u>Estimated Project Cost (000's):</u>	<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design 0	Right-of-way		0%
Construction: 0	Design		0%
Other 2,000	Bid		0%
<u>Total \$2,000</u>	Construction:		0%

<u>Funding:</u>	<u>Operational Impact</u>
Bond Proceeds 2,000	Personnel 0
Utilities Fund 0	Supplies & Materials 0
Other 0	Repair & Maintenance 0
<u>Total \$2,000</u>	Capital & Other 0
	<u>Total \$0</u>

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### WWTP/Lift Station-Pump, Motor, Gear Box Replacement

**Responsible Department:** Wastewater Treatment      **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	150	150	150	\$600

**Description :**

Annual program to provide replacement pumps, motors, and/or gear boxes as needed at the Southside or Westside Wastewater Treatment Plants and/or the various lift stations throughout the City.

TWU CIP Project Number: 0746-008



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction:	0	Design		0%
Other	600	Bid		0%
Total	\$600	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	600	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$600	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### WSWWTP-Aeration Basin/Filter Pump Electrical Feed Replacement

**Responsible Department:** Wastewater Treatment      **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	1,200	0	0	\$1,200

**Description :**

Replacement of the aeration basin and filter pump electrical feed at the Westside Wastewater Treatment Plant.

TWU CIP Project: 0746-030



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	200	Right-of-way		0%
Construction:	1,000	Design		0%
Other	0	Bid		0%
Total	\$1,200	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,200	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$1,200	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Chlorination/Dechlorination System Improvement

**Responsible Department:** Wastewater Treatment      **Project No. 517-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	0	1,100	0	\$1,100

**Description :**

Improvements to the chlorination and dechlorination systems at the Southside Wastewater Treatment Plant.

TWU CIP Project Number: Bond-WW-015



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	200	Right-of-way		0%
Construction:	900	Design		0%
Other	0	Bid		0%
Total	\$1,100	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	1,100	Personnel	0
Utilities Fund	0	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$1,100	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### SSWWTP-Misc Improvements

**Responsible Department:** Wastewater Treatment      **Project No. 503-0746**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	0	0	0	820	0	\$820

**Description :**

Replacement of the following miscellaneous equipment at Southside WWTP:

- sludge pump station gates
- aeration basin disc and shaft
- #1 and #2 final clarifier skimmer arms and weirs

TWU CIP Project: 0746-015



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	150	Right-of-way		0%
Construction:	670	Design		0%
Other	0	Bid		0%
Total	\$820	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	820	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$820	Capital & Other	0
		Total	\$0

**Notes:**

## Capital Improvement Program – Wastewater Treatment

### Lift Station Pump & Wet Well Replacement

<b>Responsible Department:</b> Wastewater Treatment	<b>Project No. 503-0746</b>
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**Financial Plan (thousands of dollars) :**

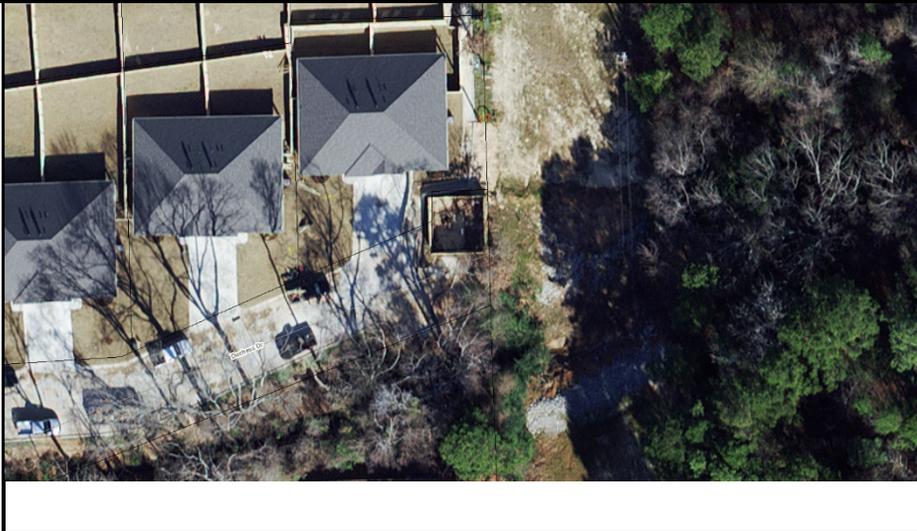
	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	0	0	1,000	0	\$1,000

**Description :**

Replacement of the pump and wet well at the following facilities:

- University Park Lift Station
- Animal Shelter Lift Station

TWU CIP Project: 0746-036



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	250	Right-of-way		0%
Construction:	750	Design		0%
Other	0	Bid		0%
Total	\$1,000	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	1,000	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$1,000	Capital & Other	0
		Total	\$0

**Notes:**

# Lake Tyler



**City of Tyler, Texas  
Lake Tyler Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Lake Tyler Capital Improvement Program**  
**FY 2017-2022**

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. Projects include renovation of the existing office building on Lake Tyler, repairs to the retaining wall near the dam, and Lake Palestine RWPS bridge abutment.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Utilities Fund	-	405	92	-	-	-	-	-	497
Bond Proceeds	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$0</b>	<b>\$405</b>	<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Retaining Wall Repair Near Dam	-	225	-	-	-	-	-	-	225
Lake Palestine RWPS-Bridge Abutment Repair	-	180	-	-	-	-	-	-	180
Lake Tyler Office Building Renovation	-	-	92	-	-	-	-	-	92
<b>Total</b>	<b>\$0</b>	<b>\$405</b>	<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497</b>

## Capital Improvement Program – Lake Tyler

### Retaining Wall Repair Near Dam

**Responsible Department:** Lake Tyler **Project No. 503-0747**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	225	0	0	0	0	0	\$225

**Description :**

Repair retaining wall near dam.

TWU CIP Project Number: 0747-006



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	25	Right-of-way		0%
Construction:	200	Design		0%
Other	0	Bid		0%
Total	\$225	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Utilities Fund	225	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$225	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**

**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	180	0	0	0	0	0	\$180

**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



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	20	Right-of-way		0%
Construction:	160	Design		100%
Other	0	Bid		100%
Total	\$180	Construction:		1%

<b>Funding:</b>		<b>Operational Impact</b>	
Bond Proceeds	0	Personnel	0
Utilities Fund	180	Supplies & Materials	0
Other	0	Repair & Maintenance	0
Total	\$180	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
		17	18	19	20	21		
	0	0	92	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



<u>Estimated Project Cost (000's):</u>	<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design <span style="float: right;">0</span>	Right-of-way		0%
Construction: <span style="float: right;">92</span>	Design		0%
Other <span style="float: right;">0</span>	Bid		0%
<b>Total <span style="float: right; border-top: 1px solid black; border-bottom: 3px double black;">\$92</span></b>	Construction:		0%

<u>Funding:</u>	<u>Operational Impact</u>
Bond Proceeds <span style="float: right;">0</span>	Personnel <span style="float: right;">0</span>
Utilities Fund <span style="float: right;">92</span>	Supplies & Materials <span style="float: right;">0</span>
Other <span style="float: right;">0</span>	Repair & Maintenance <span style="float: right;">0</span>
<b>Total <span style="float: right; border-top: 1px solid black; border-bottom: 3px double black;">\$92</span></b>	Capital & Other <span style="float: right;">0</span>
	<b>Total <span style="float: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</span></b>

**Notes:**

# Drainage



**City of Tyler, Texas  
Drainage Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Drainage Capital Improvement Program**  
**FY 2017-2022**

With the implementation of the CIP Drainage CIP Strategy, twelve projects and six studies are scheduled for improved drainage and less flooding. Ashmore Drainage Channel project will continue until its completion.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Utilities Fund	-	-	-	-	-	-	-	-	-
Half Cent Fund	1,862	5,828	500	-	-	-	-	-	8,190
Other - FEMA	1,000	218	-	-	-	-	-	-	1,218
<b>Total</b>	<b>\$2,862</b>	<b>\$6,046</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,408</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b>								
	<b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Drainage CIP Strategy-May 2016 (12 projects)	326	4,666	-	-	-	-	-	-	4,992
Drainage CIP Strategy-May 2016 (6 studies)	36	362	-	-	-	-	-	-	398
Comprehensive Storm Water Master Plan	500	500	500	-	-	-	-	-	1,500
Ashmore Drainage Channel	2,000	518	-	-	-	-	-	-	2,518
<b>Total</b>	<b>\$2,862</b>	<b>\$6,046</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,408</b>

## Capital Improvement Program – Drainage

### Drainage CIP Strategy - May 2016 (12 projects)

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. DR1601</b>
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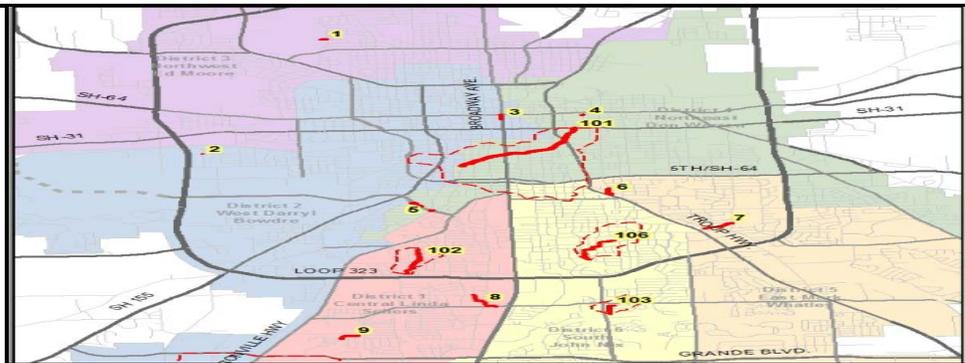
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	326	4,666	0	0	0	0	0	0	\$4,992

**Description :**

The Drainage CIP Strategy (2016) is an abbreviated compilation of one-page reports for prominent storm water related issues, and is intended to facilitate the efficient and flexible use of storm water funds in the next few years. Prominent issues are those where public storm water has damaged public or private property, and/or poses a threat to public health and safety. The 12 projects are projects to be designed and constructed. The Drainage CIP Strategy does not substitute for a Comprehensive Storm Water Master Plan (CSWMP).

- Project 1: Cecil & West 24th Drainage Improvements (2017)
- Project 2: 800 Block Bennett Culvert Rehab. (2017)
- Project 3: Broadway Drainage Improvements (Erwin to Elm) (2018)
- Project 4: High Street Culvert Replacement (2018)
- Project 5: Sunnybrook Bridge Replacement (2018)
- Project 6: Fleishel Drainage Improvements (6th to 8th) (2017)
- Project 7: Courtney-Miller Drainage Improvements (2017)
- Project 8: WMC Trib M-3 (Old Bullard & Rice) (2018)
- Project 9: Brynmar Court Drainage Improvements (2017)
- Project 10: Robert E. Lee Drainage Improvements (Beth to Jeffrey) (2018)
- Project 11: Cambridge Road Drainage Improvements (2018)
- Project 12: Cumberland Culvert Rehab (at Shackelford Creek) (2018)



<b>Estimated Project Cost (000's):</b>		<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design	219	Right-of-way		90%
Construction	4,773	Design:		10%
Other	0	Bid:		0%
<b>Total</b>	<b>\$4,992</b>	Construction:		0%

<b>Funding:</b>		<b>Operational Impact</b>	
Other	0	Personnel	0
Half Cent	4,992	Supplies & Materials	0
Utilities Fund	0	Repair & Maintenance	0
<b>Total</b>	<b>\$4,992</b>	Capital & Other	0
		<b>Total</b>	<b>\$0</b>

**Notes:**

## Capital Improvement Program – Drainage

### Drainage CIP Strategy - May 2016 (6 studies)

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. DR1602</b>
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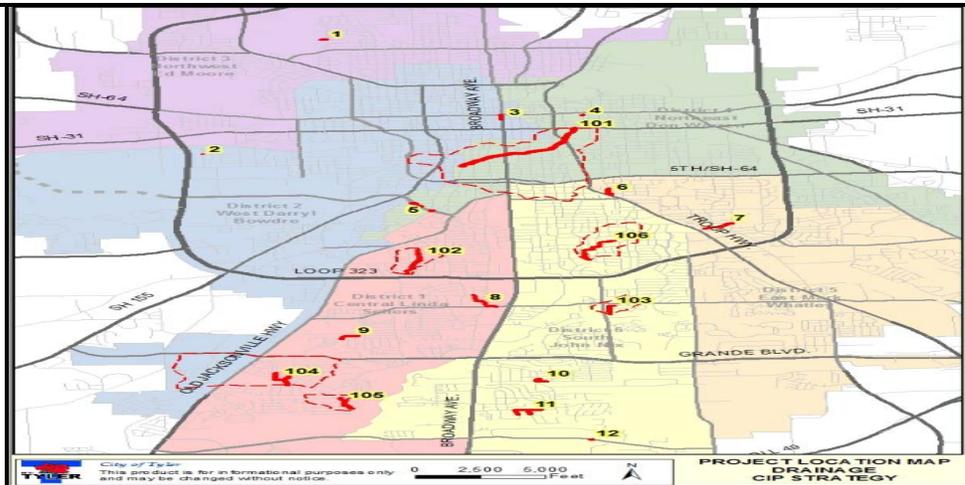
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	36	362	0	0	0	0	0	0	\$398

**Description :**

The Drainage CIP Strategy (2016) is an abbreviated compilation of one-page reports for prominent storm water related issues, and is intended to facilitate the efficient and flexible use of storm water funds in the next few years. Prominent issues are those where public storm water has damaged public or private property, and/or poses a threat to public health and safety. The six studies are specific areas that require further study. The Drainage CIP Strategy does not substitute for a Comprehensive Storm Water Master Plan (CSWMP).

- Study 101: BFC Trib D-5 Drainage Study (Azalea District) (2018)
- Study 102: Cloverdale Drive Drainage Study (2017)
- Study 103: Stagecoach Drive Drainage Study (2018)
- Study 104: Rockwood Drainage Study (2018)
- Study 105: Holly Park Drainage Study (2018)
- Study 106: Keaton Ave Drainage Study (2018)



<b>Estimated Project Cost (000's):</b>	<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Design			N/A
Construction	Right-of-way		1%
Other	Bid:		0%
Total	Construction:		0%
<b>Funding:</b>	<b>Operational Impact</b>		
Other	Personnel		0
Half Cent	Supplies & Materials		0
Utilities Fund	Repair & Maintenance		0
Total	Capital & Other		0
	Total		\$0

**Notes:**

## Capital Improvement Program – Drainage

### Comprehensive Storm Water Master Plan (CSWMP)

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. DR1603</b>
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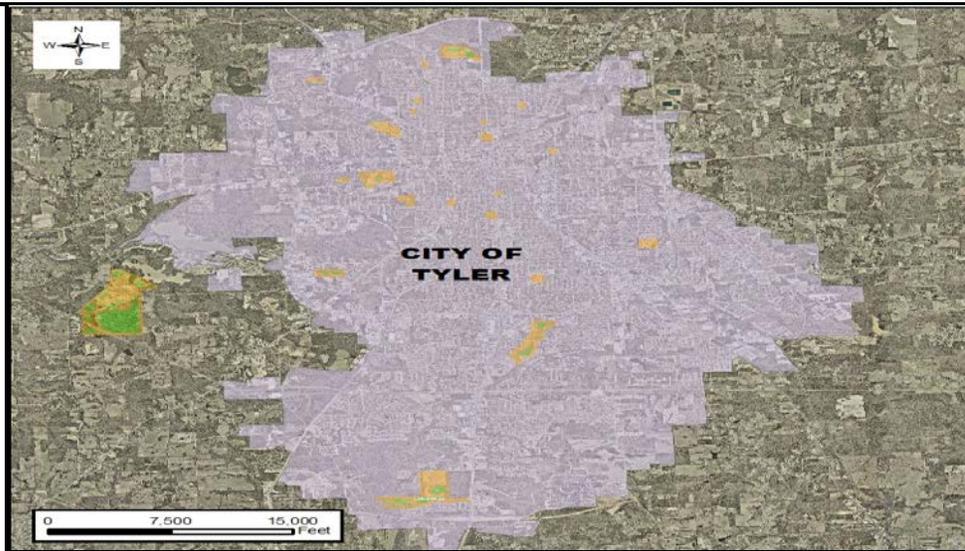
**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	500	500	500	0	0	0	0	0	\$1,500

**Description :**

This effort would largely consist of an updated GIS inventory of closed drainage systems, condition and capacity analysis of systems not previously studied, and a program approach to mitigating storm water hazards for the entire City. This effort would be an extension of the 2008 Master Drainage Study, which focused on floodplain mapping of open channels and the improvement of undersized roadway culverts.

City of Tyler Area:           53 sq-mi (excluding Tyler Pounds and UT Health Northeast)  
 Cost by Area:                 \$25k to over \$150k per sq-mi (depending on density/complexity)  
 Overall CSWMP Cost:        \$4.3M (estimate)  
 Phase 1 Cost:                \$1.5M (to capture full inventory update and highest priority study areas)



**Estimated Project Cost (000's):**

Design	1,500
Construction	0
Other	0
<b>Total</b>	<b>\$1,500</b>

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

**Funding:**

Other	0
Half Cent	1,500
Utilities Fund	0
<b>Total</b>	<b>\$1,500</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program – Drainage

### Ashmore Drainage Channel

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. -</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	2,000	518	0	0	0	0	0	\$2,518

**Description :**

Replace a failed section of drainage channel in the Ashmore subdivision. The open channel will be enclosed and the retaining wall on the south side will be properly constructed. This project is being partially funded by FEMA through PA-06-TX-4245-PW-00348(0) with a maximum share of \$1,218,062.25.



**Estimated Project Cost (000's):**

Design	718
Construction	1,800
Other	0
<b>Total</b>	<b>\$2,518</b>

<b>Phase</b>	<b>Schedule</b>	<b>%</b>
Right-of-way		N/A
Design:		100%
Bid:		100%
Construction:		30%

**Funding:**

Other (FEMA)	1,218
Half Cent	1,300
Utilities Fund	0
<b>Total</b>	<b>\$2,518</b>

**Operational Impact**

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

**Notes:**

# Airport



**City of Tyler, Texas  
Airport Capital Improvement Program  
FY 2017-2022**

**City of Tyler, Texas**  
**Airport Capital Improvement Program**  
**FY 2017-2022**

Tyler Pounds Regional Airport provides facilities and services for the safe and efficient operation of commercial and private aviation activities. In 2015/16 Tyler recorded 157 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. Other projects include airport security fence improvements and update of the Airport Master Plan.

<b>Sources of Funding</b> <i>(Thousands of dollars)</i>	<b>Prior</b> <b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
Bond Proceeds	-	-	-	-	-	-	-	-	-
Half Cent Fund	2,199	2,291	50	77	81	111	19	1,140	5,968
Other - FAA	30,006	10,409	4,950	5,193	763	999	2,387	10,260	64,967
<b>Total</b>	<b>\$32,205</b>	<b>\$12,700</b>	<b>\$5,000</b>	<b>\$5,270</b>	<b>\$844</b>	<b>\$1,110</b>	<b>\$2,406</b>	<b>\$11,400</b>	<b>\$70,935</b>

<b>Uses of Funds</b> <i>(Thousands of dollars)</i>	<b>Prior</b> <b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>Total</b>
<b>LOCAL SHARE:</b>									
Reconstruct Runway 4/22	2,199	2,291	-	-	-	-	-	-	4,490
Reconstruct Runway 13/31	-	-	-	-	-	60	-	941	1,001
Reconstruct Taxiway F & C	-	-	50	50	-	-	-	-	100
Reconstruct Taxiway A	-	-	-	27	-	51	-	199	277
Airport Security Fence Improvements	-	-	-	-	6	-	19	-	25
Airport Master Plan Update	-	-	-	-	75	-	-	-	75
<b>Total</b>	<b>\$2,199</b>	<b>\$2,291</b>	<b>\$50</b>	<b>\$77</b>	<b>\$81</b>	<b>\$111</b>	<b>\$19</b>	<b>\$1,140</b>	<b>\$5,968</b>

<i>(Thousands of dollars)</i>	<b>Prior</b> <b>Years</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>Future</b>	<b>2017-22</b> <b>Total</b>
<b>FAA SHARE:</b>									
Reconstruct Runway 4/22	30,006	10,409	-	-	-	-	-	-	40,415
Reconstruct Runway 13/31	-	-	-	-	-	540	-	8,469	9,009
Reconstruct Taxiway F & C	-	-	4,950	4,950	-	-	-	-	9,900
Reconstruct Taxiway A	-	-	-	243	-	459	-	1,791	2,493
Airport Security Fence Improvements	-	-	-	-	88	-	2,387	-	2,475
Airport Master Plan Update	-	-	-	-	675	-	-	-	675
<b>Total</b>	<b>\$30,006</b>	<b>\$10,409</b>	<b>\$4,950</b>	<b>\$5,193</b>	<b>\$763</b>	<b>\$999</b>	<b>\$2,387</b>	<b>\$10,260</b>	<b>\$64,967</b>

**Grand Total**      **\$70,935**

## Capital Improvement Program – Airport

### Reconstruct Runway 4/22

<b>Responsible</b>	Engineering	<b>Project No.</b> AP10007
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	32,205	12,700	0	0	0	0	0	0	\$44,905

**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 are total construction costs.

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	2,207
Construction	42,698
Other	0
<b>Total</b>	<b>\$44,905</b>

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		100%
Bid:		100%
Construction:		70%

**Funding:**

Bond Proceeds	0
Half Cent	4,490
Other - FAA	40,415
<b>Total</b>	<b>\$44,905</b>

**Operational Impact**

Personnel	0
Supplies & Materials	0
Repair & Maintenance	24
Capital & Other	0
<b>Total</b>	<b>\$24</b>

**Notes:**

## Capital Improvement Program - Airport

### Reconstruct Runway 13/31

<b>Responsible</b>	<b>Engineering</b>	<b>Project No. AP10009</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected						Future	Total
		17	18	19	20	21	22		
	0	0	0	0	0	600	0	9,410	10,010

**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	9,410
Other	0
<b>Total</b>	<b>\$10,010</b>

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

**Funding:**

Bond Proceeds	0
Half Cent	1,001
Other - FAA	9,009
<b>Total</b>	<b>\$10,010</b>

**Operational Impact**

Personnel	0
Supplies & Materials	0
Repair & Maintenance	24
Capital & Other	0
<b>Total</b>	<b>\$24</b>

**Notes:**

## Capital Improvement Program - Airport

### Reconstruct Taxiway F & C

<b>Responsible</b>	<b>Engineering</b>	<b>Project No.</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total
		17	18	19	20	21		
	0	0	5,000	5,000	0	0	0	\$10,000

**Description :**

Replace base material to meet new FAA design criteria. Construct new pavement to increase load bearing capacity of taxiway. 90/10 split with FAA.



**Estimated Project Cost (000's):**

Design	580
Construction	9,420
Other	0
<b>Total</b>	<b>\$10,000</b>

Phase	Schedule	%
Right-of-way		100%
Design:		10%
Bid:		0%
Construction:		0%

**Funding:**

Bond Proceeds	0
Half Cent	100
Other - FAA	9,900
<b>Total</b>	<b>\$10,000</b>

**Operational Impact**

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

**Notes:**

## Capital Improvement Program - Airport

### Reconstruct Taxiway A

<b>Responsible</b>	<b>Engineering</b>	<b>Project No.</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	270	0	510	0	1,990	\$2,770

**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.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	270	Right-of-way		100%
Construction	2,500	Design:		0%
Other	0	Bid:		0%
Total	\$2,770	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Half Cent	277	Supplies & Materials	0
Other - FAA	2,493	Repair & Maintenance	12
Total	\$2,770	Capital & Other	0
		Total	\$12

**Notes:**

## Capital Improvement Program - Airport

### Airport Security Fence Improvements

<b>Responsible</b>	<b>Engineering</b>	<b>Project No.</b>
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**Financial Plan (thousands of dollars) :**

	Prior Years	Projected					Future	Total	
		17	18	19	20	21			22
	0	0	0	0	94	0	2,406	0	\$2,500

**Description :**

Replace outdated gate openers and install new fiber optic cabling to each gate site. Install new access control software and security cameras.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	94	Right-of-way		100%
Construction	2,406	Design:		0%
Other	0	Bid:		0%
Total	\$2,500	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	10
Half Cent	25	Supplies & Materials	5
Other - FAA	2,475	Repair & Maintenance	8
Total	\$2,500	Capital & Other	0
		Total	\$23

**Notes:**

## Capital Improvement Program - Airport

### Airport Master Plan Update

<b>Responsible</b>	<b>Engineering</b>					<b>Project No.</b>			
<b>Financial Plan (thousands of dollars) :</b>									
	<b>Prior Years</b>	<b>Projected</b>					<b>Future</b>	<b>Total</b>	
		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>			<b>22</b>
	0	0	0	0	750	0	0	0	\$750

**Description :**  
Update the airport Master Plan to plan for future improvements and development on the airport.



<u>Estimated Project Cost (000's):</u>		<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Design	0	Right-of-way		0%
Construction	0	Design:		0%
Other	750	Bid:		0%
Total	\$750	Construction:		0%

<u>Funding:</u>		<u>Operational Impact</u>	
Bond Proceeds	0	Personnel	0
Half Cent	75	Supplies & Materials	0
Other - FAA	675	Repair & Maintenance	0
Total	\$750	Capital & Other	0
		Total	\$0

**Notes:**