

Office of the City Manager

City of Richland Hills, Texas

Memorandum

To: Honorable Mayor Bill Agan and members of the Richland Hills City Council
From: Eric Strong, City Manager
Date: January 19th, 2016
Subject: CIP Discussion

Council Action Requested:

No Action – Discussion only

Background Information:

Staff has put together the attached list of CIP items that we would like to review with the City Council. The attached list shows several of the items that staff has identified that either are currently, or will be in the foreseeable future, in need or replacement. The attached list is a working document from which items will be added and removed as appropriate. Please note, this list is NOT an all-inclusive list of all issues. The basic guidelines we have used in creating this list include:

1. Capital Projects that currently need replacement or would ideally be replaced within the next 10 years.
2. Items on the list generally have a cost of at least \$100,000.

Some of the items on the list already have funding in place. Many do not. Also, please note the types of projects, as several projects would come from different funds in the city that do NOT include the general fund.

The total value of all the listed items on the summary page is a big number, but we realize in order to really start attacking these problems and making plans in the future to fix the issues, we need to be thorough in our planning. Also note, the attached numbers are estimates, not detailed, exact costs.

As we continue to get feedback from the Mayor and Council and add/remove items from this list, we will likely be putting it into a more polished report than what is included. The included document is only a draft to stimulate discussion and start the planning process.

Board/Citizen Input: N/A

Financial Impact: N/A

Staff Contacts:

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City Manager
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Attachments: Draft CIP Potential Projects

SUMMARY

January 19, 2016
7B - 3

Streets	8,207,500
Water	6,478,500
Wastewater	3,783,500
Sidewalk/Trails	1,413,500
Drainage	6,800,000
Parks	9,795,000
Facilities	12,750,000
Equipment	1,130,000
TOTAL	49,228,000

STREETS

January 19, 2016
7B - 4

Street	From	To	Length	Est. Cost
Bridges	Vance	Ruth	3,050	\$533,750
Evelyn	Scranton	Labadie	550	\$96,250
Jonette	Deborah	Bridges	950	\$166,250
Labadie	Dover	Chaffin	1,950	\$341,250
Hardisty	Popplewell	Norton	3,000	\$525,000
Midway	Austin Road	Haltom City	1,550	\$271,250
Oxley	Booth Calloway	Glenview	2,350	\$411,250
Vance	Dover	Baker	2,400	\$420,000
Popplewell	Brooks	Baker	1,850	\$323,750
John	Kingsbury	Rufe Snow	1,350	\$236,250
Cecil	Lavon	End	650	\$113,750
Allena	Rufe Snow	Dreeben	1,750	\$306,250
Rosebud	Sout of Lavon	Pine Park	500	\$87,500
Faye	Park Place	Sue	1,800	\$315,000
Kingsbury	Baker	Pecan Park	1,700	\$297,500
Crites	Baker	Allena	1,750	\$306,250
Ruth Rd.	Glenview	Hardisty	800	\$140,000
Evergreen	Booth Calloway	Richlyn Ter.	3,400	\$595,000
Dreeben	Baker Blvd.	Allena	1,900	\$332,500
Rufe Snow	Baker Blvd.	Rena Dr.	800	\$140,000
Scruggs Dr.	Blvd. 26	Hovenkamp	1,900	\$332,500
Hardisty	Scruggs Dr.	Vance	1,800	\$315,000
Latham	Ash Park	Handley Ederville	2,200	\$385,000
London Ln.	Evergreen	Hovenkamp	2,600	\$455,000
Brooks Ave.	Vance	Scruggs Dr.	1,250	\$218,750
Gerome	Baker Blvd.	Allena	1,700	\$297,500
Mimosa Pk.	Pine Pk.	121 Serv. Rd.	1,400	\$245,000
			46,900	\$8,207,500

These costs are based on \$175 LF

WATER

January 19, 2016
7B - 5

City of Richland Hills

Water Pipeline Rehabilitation

REVISED 4/13

LOCATION	LINEAR FT.	COST
Rufe Snow (Rena Dr. to Sue Dr.)	1,950	\$ 292,500.00
Faye Dr. (Park to Allena)	850	\$ 127,500.00
Park Place (Rufe Snow to Germone)	900	\$ 135,000.00
Park Place (Rufe Snow to Spruce)	2,670	\$ 400,500.00
Allena (Rufe Snow to Dreeben)	2,750	\$ 412,500.00
Oxley (Glenview to Booth Calloway)	2,500	\$ 375,000.00
Richlynn Ter. (Popplewell to Evergreen)	500	\$ 75,000.00
Kings CT. (Baker to Matthews)	1,200	\$ 180,000.00
Willow Pk (Pine to Hwy 121)	1,020	\$ 153,000.00
Hardisty (Vance to Scruggs)	1,250	\$ 187,500.00
Henry Dr. (Baker to Reeves)	930	\$ 139,500.00
Lavon Dr. (Faye to deadend)	870	\$ 130,500.00
Mimosa Pk (Magnolia to 121)	820	\$ 123,000.00
Popplewell St. (Dover to Richland Rd.)	650	\$ 97,500.00
Marcille Ct. (Faye to Mary Boaz)	400	\$ 60,000.00
John Dr. (Rufe Snow to Kingsbury)	1,390	\$ 208,500.00
Pecan Pk. (Rufe Snow to Matthews)	560	\$ 84,000.00
Dover Ln. (Scruggs to Vance)	1,340	\$ 201,000.00
Brooks Ave. (Scruggs to Vance)	1,340	\$ 201,000.00
Birch Pk. (Pine to Oak) CDBG	1,100	\$ 165,000.00
Dogwood Pk. (Pine to Hwy 121) CDBG	440	\$ 66,000.00
Spruce Pk. (Oak to Pine)	930	\$ 139,500.00
Elm Pk. (Latham to Pine) CDBG	2,120	\$ 318,000.00
Oak Pf. (Elm to Spruce) CDBG	1,840	\$ 276,000.00
Latham Dr. (Elm to Ash) CDBG	1,190	\$ 178,500.00
Pine Pk. (Gumwood to Ash) CDBG	2,050	\$ 307,500.00
Ash Pk. (Baker to Pine) CDBG	2,840	\$ 426,000.00
HWY 121 (Dogwood to Ash) CDBG	970	\$ 145,500.00
HWY 121 (Spruce to Kingsbury - no line)	1,210	\$ 181,500.00
Diana Dr. (Baker to 3276 Diana)	220	\$ 33,000.00

WATER

January 19, 2016
7B - 6

Baker Blvd. (Wehring to Rufw Snow, in alley)	560	\$ 84,000.00
Baker Blvd. (behind car wash, west of Norton)	470	\$ 70,500.00
Labadie Dr. (Bridges to Alley)	160	\$ 24,000.00
Bridges Dr. (Norton to Labadie)	1,080	\$ 162,000.00
Bridges Dr. (7440 Bridges, east to Booth Calloway)	1,430	\$ 214,500.00
Cecil Dr. (Lavon to deadend)	690	\$ 103,500.00
TOTAL	43,190	\$ 6,478,500.00

WASTEWATER

January 19, 2016
7B - 7

Sewer Pipeline Rehabilitation

Revised 4/13

LOCATION	LINEAR FT.	COST
Hardisty (6917 - 6983)	1,000	\$ 175,000.00
Hardisty (7101 to 7149, back of lots)	1,940	\$ 339,500.00
Hardisty (7072 west to 7060, back of lots)	420	\$ 73,500.00
Kevin (7600 - 7620)	600	\$ 105,000.00
Rosebud Ln (2800 - 2828)	750	\$ 131,250.00
Birch (3105 - 3121)	550	\$ 96,250.00
Crites (3301 - 3421)	1,100	\$ 192,500.00
Granada (3801 - 3821)	410	\$ 71,750.00
Oxley (3801 - 3921)	600	\$ 105,000.00
Oak Park (7103 - 7139)	1,100	\$ 192,500.00
Marple Pk (7102 -7118)	520	\$ 91,000.00
Ruth RD South form Richland RD	320	\$ 56,000.00
Richland Rd (7604 E&W in Rear of Property)	100	\$ 17,500.00
Richlynn Terr (between 7117 and 7125 north)	140	\$ 24,500.00
Richlynn Terr (7125 to the east)	880	\$ 154,000.00
Dover to Evergreen (10" outfall)	1,480	\$ 259,000.00
Deborah (between 7625 and 7621)	290	\$ 50,750.00
Easement(between Kingsbury and Matthews, Park Place to Pecan)	450	\$ 78,750.00
Airline (15" outfall to Metering Station)	860	\$ 150,500.00
Airline (15" outfall from Metering Station to Loop 820)	820	\$ 143,500.00
Leslie to dead end	710	\$ 124,250.00
Norma to dead end	500	\$ 87,500.00
Dover (Longdon to Ruth)	500	\$ 87,500.00
Easement(between Ash Park and Will Park, Pine to 121)	880	\$ 154,000.00
Kate Baker Park (along the creek Dover to Baker Blvd)	2,390	\$ 418,250.00
Chaffin to Booth Calloway (between Dover and Brooks)	630	\$ 110,250.00
Chaffin to Booth Calloway (between Kevin and Deborah)	630	\$ 110,250.00
Booth Calloway (from North Hills PL to Glenview)	1,050	\$ 183,750.00
TOTAL	21,620	\$ 3,783,500.00

SIDEWALK

January 19, 2016
7B - 8

Street	From	To	Feet	Cost	Notes
Hovenkamp	Booth Calloway	Scranton	2300	\$88,500	(includes 500 feet retaining wall)
Oncor Easement	Bldv 26	Train Station	10250	\$750,000	10 feet wide minimum
Oncor Easement	Levee	Handley Ederville	6300	\$350,000	10 feet wide minimum
Baker Blvd	Booth Calloway	Rufe Snow	7900	\$225,000	
Total				\$1,413,500	

Sidewalk is approximately 25 dollar per LF for a 4 foot wide sidewalk

DRAINAGE

January 19, 2016
7B - 9

Project Location		Cost
Upper Hardisty East		\$3,500,000
Upper Hardisty West		\$700,000
Lower Hardisty		\$2,600,000
Total		\$6,800,000

PARKS

January 19, 2016
7B - 10

Creek Trail Park	\$2,450,000
Kate Baker Park	\$1,350,000
Rosebud Park	\$4,100,000
Windmill	\$395,000
Diana Drive Plaza	\$1,500,000
Total	\$9,795,000

FACILITIES

January 19, 2016
7B - 11

Rec Center	\$12,000,000
FD Remodel	\$750,000
Total	\$12,750,000

EQUIPMENT

January 19, 2016
7B - 12

Sewer Truck	\$350,000
Ambulance	\$200,000
Reservere Fire Engine	\$500,000
FD Command	\$80,000
Total	\$1,130,000