

2014 CAPITAL IMPROVEMENT PROJECTS



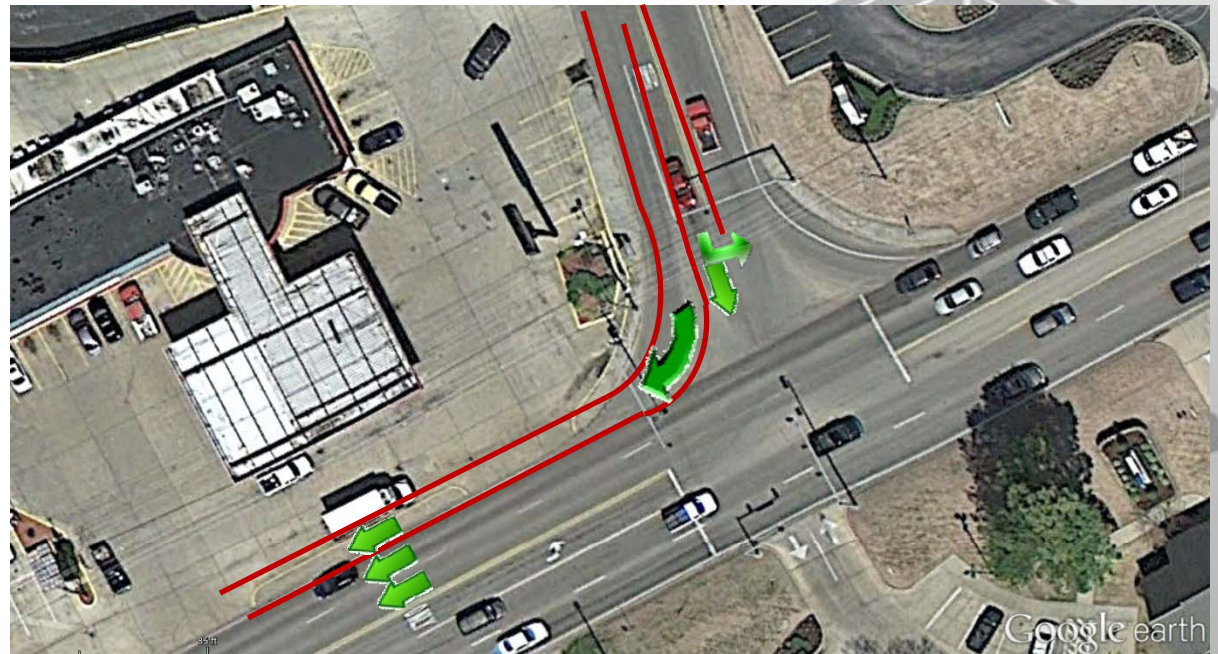
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Transportation:

- AHTD Minute Order passed initializing a study in December 2013
- Estimated Project Cost \$1.7M
- \$200K set aside in 2014 Capital Budget for project development including preliminary engineering, environmental clearance, right-of-way acquisition, and utility relocation.

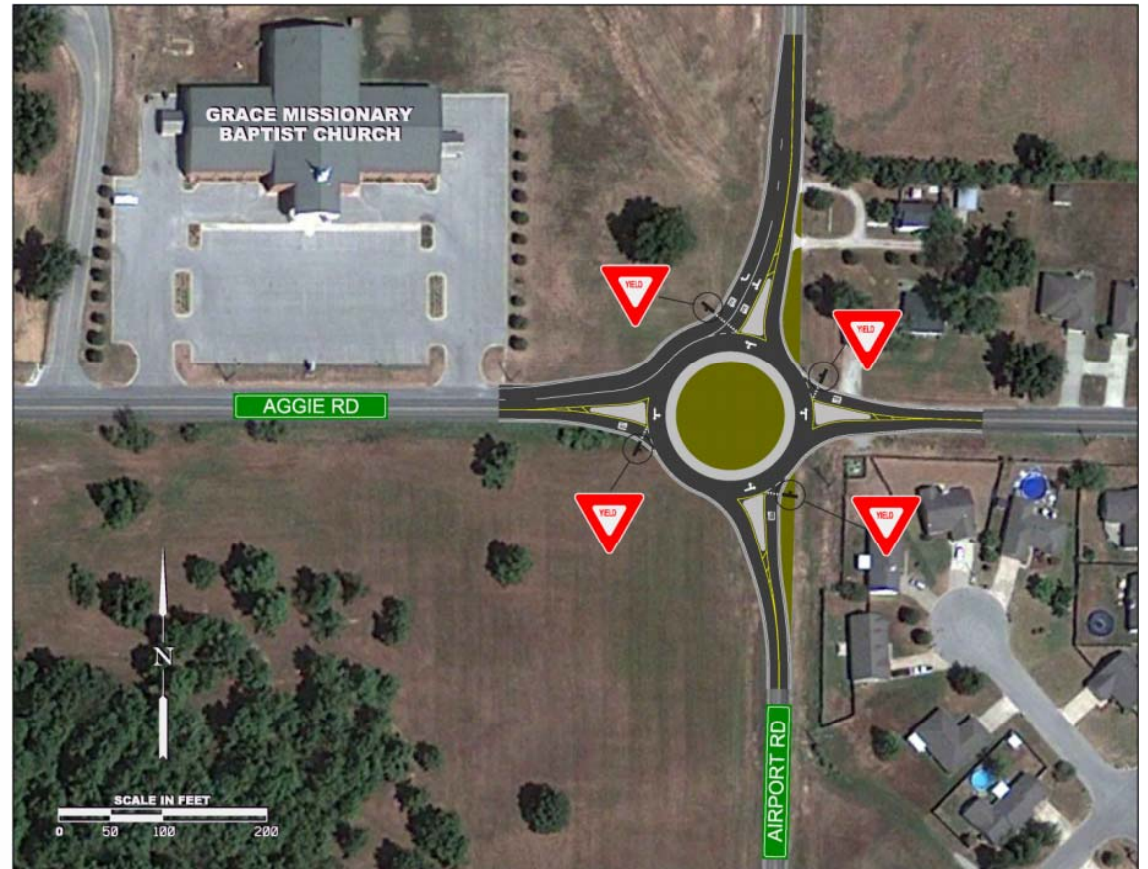
Hwy. 351/Johnson Turn Lane



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Aggie/Airport Roundabout

- Estimated Project Cost \$440K
- Approximately \$133K in Section 115 funds being used for preliminary design and engineering, environmental documentation, and right-of-way plans. This work is currently under contract and scheduled to be complete in July 2014
- \$300K set aside in 2014 Capital Budget for right-of-way and utility adjustments, and to start construction in the Fall of 2014, if possible.



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- Estimated Project Cost \$2.2M
- Approximately \$983K in State and Federal funds being used on project.
- Currently negotiation joint contract with AHTD for engineering, environmental documentation, and right-of-way plans. Contract should be before the City Council for approval in March 2014.
- \$250K set aside in 2014 Capital Budget to begin right-of-way acquisition and utility adjustments once design work is complete sometime in Fall 2014.
- Remainder of project proposed to be funded with 2015 Capital Improvement funds and the proceeds from the sale of the Edward's property

Parker Road Extension



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Caraway Road Widening

- Estimated Project Cost \$1.75M
- \$500K Budgeted in 2014 for bridge widening only.
- Remainder to be done with street funds or carried over to 2015 Capital Budget
- Bridge design currently under contract with Fisher & Arnold
- Design work to be complete by end of April 2014
- Depending on complexity of work, may be done with city/county forces or bid out.



Patrick Street Widening

- Widen existing roadway to 27' back of curb to back of curb minimum.
- Total Estimated Cost \$300K
- \$150K budgeted in 2014 for right-of-way acquisition and for utility adjustments.
- Actual road construction to be included in the 2015 Capital Improvement budget.
- Right-of-way acquisition is in progress and the utility adjustments will start as soon as all the right-of-way is acquired.



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Asphalt Overlays

- \$500K budgeted for Asphalt Overlays in 2014
 - Planning to spend approximately \$400K on standard Mill and Overlay work and \$100K on Micro-Surfacing.
- Select Overlay Projects Include:
 - 1) Paula Drive (Parker Rd to Nix Lake Rd.)
 - 2) Willow Road (Access Rd. to Manila St.)
 - 3) Jefferson Ave. (Church St. to Flint St.)
- Select Micro-Surfacing Projects Include:
 - 1) Bernard St. (Highland to Wilkins)
 - 2) Brozos St. (Highland to Fairview)
 - 3) Fisher St. (Johnson to Belt)



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Roadway Striping

- \$50K Budgeted in 2014 for Thermoplastic Pavement Markings.
- Select projects include:
 - 1) Caraway Road
 - 2) Nettleton Avenue
 - 3) Main Street
- Application will begin once average surface temperature is above 48 degrees



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Traffic Signals

- \$300K Budgeted in 2014 for Traffic Signals

New Traffic Signals

- Hwy. 49/Clinton School Rd. (AHTD Project) - Installation to begin Spring 2014
- Hwy. 49/Valley View Drive (AHTD Project) - Construction contract to be bid in Fall 2014

Flashing Yellow Arrows

- Plan to install at 12 locations
- Work to begin in February 2014

Vehicle Detection Upgrades

- Red Wolf Blvd./Stallings Lane
- Red Wolf Blvd./Nettleton Ave.
- Red Wolf Blvd./Highland Dr.
- Intersections will be upgraded with video vehicle detection equipment
- Work to be performed Summer 2014



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Miscellaneous Street Projects

- \$250K budgeted in 2014 for Miscellaneous Street Projects
- These are projects that will primarily be done with City forces or a combination of City/County forces.
 - 1) Mardis Drive widening (February 2014)
 - 2) Caraway Road Southbound right turn lanes at Kroger (March 2014)
 - 3) Kathleen Street bridge replacement (May 2014 - August 2014)
 - 4) Red Wolf Boulevard at Highland Dr. Northbound right turn lane (June 2014)

Sidewalk Enhancement

- \$100k budgeted in 2014 Capital Improvement budget for sidewalks
- Gordon Street (\$20K) (January 2014)
- Main Street Pedestrian Island (\$5K) (February 2014)
- West Nettleton (Overhill to Dupwe) (\$75K) (April 2014)
- Additional \$1.6M in FTA & Scenic Byway Funds for sidewalks and multi-use trails
- Matthews Ave. (Main to Nettleton) (Scenic Byways Grant \$1.4M) (February 2014 – December 2014)
- Caraway Road (Matthews to Nettleton) (\$215K FTA Funds) (August 2014)



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Stormwater

1) Race Street Drainage Improvements

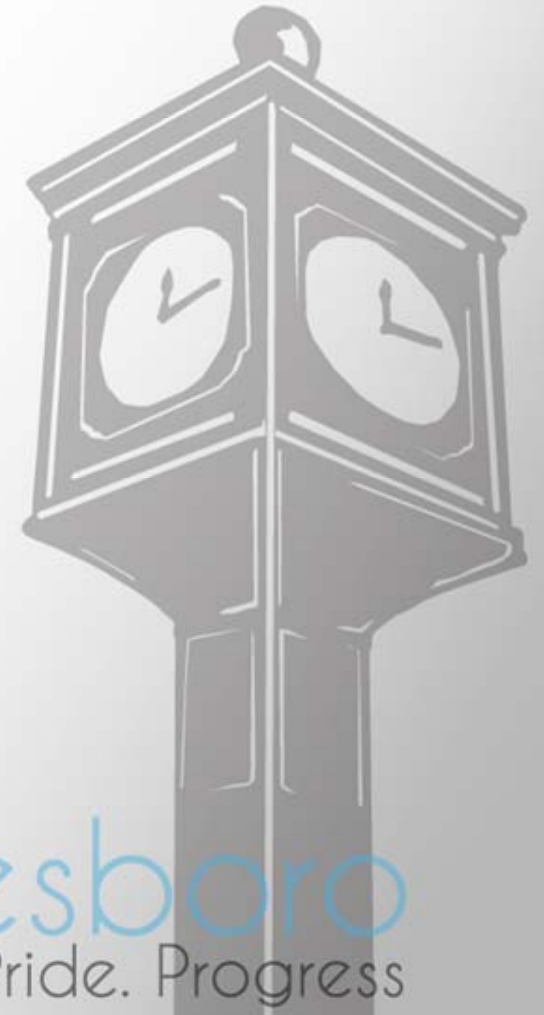
- \$500K budgeted in 2014 Capital Improvements
- Project generally consists of installing underground storm drain along North side of Race Street from Turtle Creek West, as funds allow.
- Project to be bid in March 2014, so that construction can start in May
- Project expected to take 4 months to complete.



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Stormwater

- 2) Sunny Meadow Storm Drain Replacement (\$60K)
 - Project currently out to bid
 - Construction should start in March and be complete in May
- 3) Clinton School Road Bridge Installation (\$90K)
 - Work to be done with combined City and County forces in March
- 4) Corps of Engineers – Drainage Master Plan (\$150K)
 - Project generally consists of Hydrologic and Hydraulic modeling of the Big Creek Drainage Basin which includes both Lost Creek and Christian Creek; and is ongoing from previous budget years.
 - Project has been progressing slowly due to lack of Federal funding for the work.



Facilities:

Fire Station # 5



- \$2M Budgeted for 2014
- Construction contract awarded to CNI
- Work to start in February and be complete in November 2014

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Police Headquarters



- \$2M Budgeted for 2014
- Construction contract awarded to CNI
- Work has started and should be complete in June 2014

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Jet Transit Terminal

- \$900K in FTA funds allocated for this project
- Architectural design consultant selection has been started, and contract should be before City Council in April
- Project to be let to bid in May for start of construction in June 2014



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Miscellaneous Facility Improvements

- 1) Earl Bell HVAC (\$150k - April 2014)
- 2) Justice Complex HVAC (\$200K – June 2014)
- 3) Dog Training Area (\$16K) (May 2014)
- 4) Section Corner Remonumentation (\$225K)
 - Project is ongoing and with this phase being complete by the end of 2014
- 5) YMCA Renovations (\$250K)
 - Feasibility study being performed by Brackett & Krennerich
 - Project will be scheduled once scope is defined



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Parks

- 1) Joe Mack Campbell Baseball Fields (\$75K)
 - Project is carryover from 2013 and should be complete by April 2014, weather permitting.
- 2) Joe Mack Campbell Soccer Field Lighting (\$105K)
 - Solicit bids in March 2014
 - Installation to start June 2014 and be complete in mid-August
- 3) Craighead Forest Park Storage Building (\$15K)
 - Solicit bids in April 2014
 - Work to be complete by the end of July 2014
- 4) Southside Park Storage Building (\$15K)
 - Solicit bids in April 2014
 - Work to be complete by the end of July 2014
- 5) Southside Fencing (\$35K)
 - Solicit bids in April 2014
 - Work to be complete by the end of October 2014

