

CAPITAL IMPROVEMENTS PROGRAM

October 1, 2017

HOME RULE, COUNCIL-MANAGER FORM OF GOVERNMENT



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City Council

Henry Wilson, Mayor Pro Tem

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Clayton Fulton

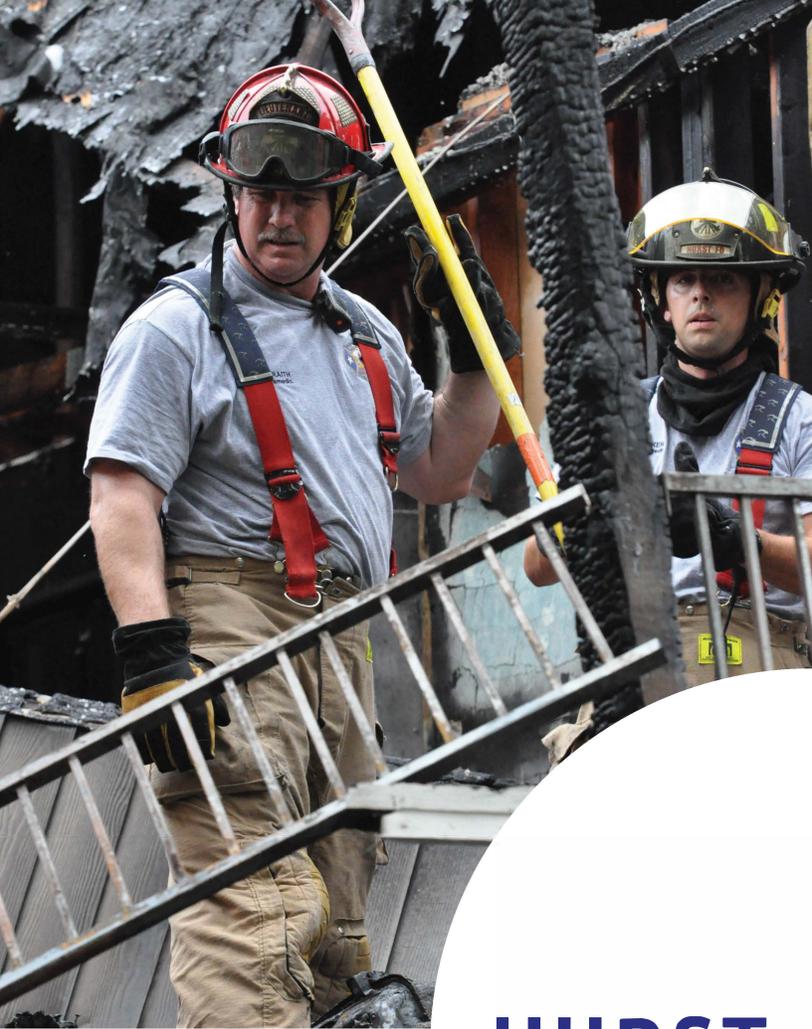
Executive Director Strategic & Fiscal Services

Paul Brown

Managing Director Finance

Joni Baldwin

Budget Director



HURST ★ TEXAS



BUDGET MESSAGE

AND

INTRODUCTION

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**CAPITAL
IMPROVEMENTS
PROGRAM**

FUNDED PROJECTS

**AS OF
OCTOBER 1, 2017**

CAPITAL IMPROVEMENTS PROGRAM
 October 1, 2017
FUNDED PROJECTS

Project Number	Project Description	Funding Sources										Total Project Cost	Bond Type				
		Street Bonds	Drainage Bonds	Water & Sewer Bonds	Equipment Bonds	Special Projects Fund	Storm Drainage Utility Fund	Half Cent Sales Tax Fund	Anti-Crime Half Cent Sales Tax	Other Funding Sources							
POLICE																	
4015003	Animal Shelter							1,800,000					1,500,000			3,300,000	
INFORMATION SERVICES																	
2917001	Phone System 2017														400,000	400,000	
2918006	Digital Storage System PD/CH														100,000	100,000	
PUBLIC WORKS: STREETS																	
6304105	*Pipeline - Phase 2	1,484,995	11,823	185,439				2,312,820		600,431					386,175	4,981,683	CO
6413107	*Pipeline Phase III - Lorean Branch to Harrison	3,062,954						200,000								3,262,954	CO
6414101	*TAP/Safety Access to Schools							692,098								692,098	
PUBLIC WORKS: DRAINAGE																	
6412304	Walker Branch Storm Drain Project									334,550						334,550	
6418301	Cimarron Trail Drainage									110,000						110,000	
6418302	Hurstview Bridge									150,000						150,000	
PUBLIC WORKS: WATER & SEWER																	
6307203	SH 26 Utility Relocation			199,371												199,371	CO
6916201	Valley View Sewer - SH 10 to Redbud														463,100	463,100	
6916203	2016 Misc Sewer Main Replacement			492,380												492,380	CO
6918201	2018 Misc Sewer Main Replacement			300,000												300,000	CO
6920202	Sewer Vac Truck Unit 812														185,000	185,000	CO
COMMUNITY SERVICES																	
7205002	Central Park Expansion															100,000	
7209010	Parker Cemetery Improvements Phase II														129,270	129,270	
7215003	Future Dog Park Phase I														75,000	75,000	
7216003	Future Dog Park Phase II														100,000	100,000	
7217002	2017 Project Development															100,000	
7217004	Parker Cemetery Improvements															50,000	
7217009	Echo Hills Playground Replacement II															300,000	
7218002	Project Development 2018															80,000	
7218004	Jaycee Baker Playground Replacement															300,000	
7218008	*Green Ribbon Grant Design II							100,000								100,000	
7220004	Vivagene Copeland Park Improvements															400,000	
7316001	Tennis Center Renovation															75,000	
7316008	Master Plan Update															102,000	
7316010	Recreation Center Repairs															70,730	
Funded Projects Total:		\$4,547,949	\$11,823	\$1,177,190	\$0	\$5,104,918	\$1,194,981	\$1,557,000	\$1,500,000	\$1,859,275	\$16,953,136						

*The following projects are expected to receive grant reimbursements and/or donations.

- Bellaire Area Sustainability
- Pipeline II
- Green Ribbon Grant Design

Pipeline - III Lorean Branch to Harrison.
 TAP/Safety Access to School



City of Hurst Capital Project Request

Project Number: 4015003	Project Name: Animal Shelter
Project Type: POLICE:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MOORE	Organization: POLICE
Description: Animal Shelter	
DEPARTMENT: POLICE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: POLICE	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The current animal shelter is over crowded and not conducive to operating as an efficient adoption center.

PROJECT DESCRIPTION:

Preliminary estimates of 4,300 additional square footage to the existing 4,000.

31 dog runs
27 Cat spaces

Adoption rooms and administrative space and a workroom. An isolation area for animals as they are brought into the facility.

PROJECT JUSTIFICATION:

The current facility does not provide the necessary space for both dogs and cats, or allow for the isolation of animals as they are brought into the facility. This poses a concern for the infection of the current animals of disease.

The current reception area does not allow for multiple families to be able to do the required paperwork for adoptions or to dropping off animals.

The project site is recommended to add the additional space to the current Animal Shelter.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$31,434
Sundries:	\$19,688
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$51,122

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$300,000	Special Projects Fund
40	Construction	\$1,500,000	Special Projects Fund
40	Construction	\$1,500,000	Half Cent Sales Tax-Anti-Crime Fund
Total:		\$3,300,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2917001	Project Name: Phone System 2017
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-19
Manager: PATEL	Organization: INFORMATION SERVICES
Description: Phone System 2017	

DEPARTMENT: INFORMATION SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION:

Replace city wide phone system.
\$280,000 funded with special projects and transferred into IT

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$400,000	Information Services Fund
Total:		\$400,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$400,000	623:OTHER COMPUTER HARDWARE	\$0	\$0	\$0	\$400,000	0%
Total:		\$400,000		\$0	\$0	\$0	\$400,000	



City of Hurst Capital Project Request

Project Number: 2918006
Project Type: IS:CAPITAL
Project Status: FUNDED
Manager: GORDON
Description: Digital Storage PD/CH

Project Name: Digital Storage PD/CH
Project Start Date: 01-OCT-17
Project End Date: 30-SEP-20
Organization: INFORMATION SERVICES

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: INFORMATION SERVICES

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to replace the digital storage systems that serve the PD and CH locations.

PROJECT DESCRIPTION:

Description: The purpose of the funding is to replace the digital storage systems that serve the PD and CH locations.

PROJECT JUSTIFICATION:

Depreciated Item, scheduled for replacement in FY2017-18. Funds have been identified in the IT Fund.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$100,000	Information Services Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6304105	Project Name: Pipeline Road Phase 2
Project Type: PW:CAPITAL	Project Start Date: 30-OCT-09
Project Status: FUNDED	Project End Date: 30-SEP-18
Manager: JUNEAU	Organization: PW:ENGINEERING
Description: Pipeline Road Phase 2 from Precinct Line Road to Lorean Branch Bridge	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: STREETS

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is a street reconstruction and widening project.

PROJECT DESCRIPTION:

This project will widen Pipeline Road to a 4-lane divided roadway from Precinct Line Road to Lorean Branch Bridge. The project will include a median to provide a left turn lane at some of the intersections. Many of the intersections have been widened in preparation for this project.

PROJECT JUSTIFICATION:

This project is necessary to improve traffic flow along Pipeline Road and increase traffic safety. The overall Pipeline Road project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road.



City of Hurst Capital Project Request

Project Number: 6413107	Project Name: Pipeline Road Phase 3
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-13
Project Status: FUNDED	Project End Date: 30-SEP-17
Manager: DICKENS	Organization: PW:STREETS
Description: Pipeline Road Phase 3 from Lorean Branch Bridge to Harrison Lane	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is a street reconstruction and widening project.

PROJECT DESCRIPTION:

This project will widen Pipeline Road from Lorean Branch Bridge to Harrison Lane to a 4-lane divided roadway.

PROJECT JUSTIFICATION:

This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth Drive East to Brown Trail. Tarrant County has pledged to participate in 50% of the construction cost, not to exceed \$5,540,000.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
 Total:	 \$0

Total Estimated Capital Cost

<u>Task#</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Services	\$10,110	2009 CO PROJECT FUND
20	Professional Services	\$30,000	CO Project Fund, Series 2006
20	Professional Services	\$200,000	Special Projects Fund
20	Professional Services	\$23,000	2015 CO PROJECT FUND
40	Construction	\$2,272,434	2015 CO PROJECT FUND
50	Other	\$340,000	2015 CO PROJECT FUND
50	Other	\$387,410	2009 CO PROJECT FUND
50	Other	\$2,000,000	Future Funding
Total:		\$5,262,954	

Current Project Actuals vs. Approved Budget

<u>Task#</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Services	\$200,000	315:PROFESSIONAL SERVICES	\$124,228	\$0	\$124,228	\$75,772	62%
20	Professional Services	\$30,000	361:PROFESSIONAL SERVICES	\$30,000	\$0	\$30,000	\$0	100%
20	Professional Services	\$23,000	365:PROFESSIONAL SERVICES	\$0	\$0	\$0	\$23,000	0%
20	Professional Services	\$10,110	366:PROFESSIONAL SERVICES	\$10,110	\$0	\$10,110	\$0	100%
50	Other	\$387,410	366:CAP:LAND	\$43,100	\$0	\$43,100	\$344,310	11%
Total:		\$650,520		\$207,438	\$0	\$207,438	\$443,082	



City of Hurst Capital Project Request

Project Number: 6414101	Project Name: TAP/Safety Access to Schools
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-13
Project Status: FUNDED	Project End Date: 30-SEP-18
Manager: DICKENS	Organization: PW:STREETS
Description: SAFE ROUTES TO SCHOOLS	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The Regional Transportation Council (RTC) approved approximately \$28 million for the current Transportation Alternatives Program call for projects in February 2014. The grant monies provide transportation alternatives that improve the ability to use walking and bicycling facilities for everyday activities including travel to work, school, or shopping. The City of Hurst applied for a grant to provide sidewalks and school zone flashing signs in south Hurst.

PROJECT DESCRIPTION:

The City of Hurst has received approval of a TAP grant for sidewalks and flashing school zone signs at Harrison Lane Elementary and Hurst Junior High school. The close proximity of these schools and traffic patterns of the students provides an opportunity for the grant to enhance pedestrian safety which will benefit both schools. The grant request includes 8,518 linear feet of new sidewalks and four (4) new school zone flashing signs.

PROJECT JUSTIFICATION:

This type of grant has been utilized by the City of Hurst in the past. They have provided an alternative source of funds to help the City install infrastructure in those older areas of town where it is needed. The project is estimated to cost \$611,894.00. The grant for this type of project is for 80% of the cost. Hurst is responsible for a minimal local match of 20%, estimated at \$125,000.00.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Professional Service	\$187,000	Special Projects Fund
50	Construction	\$526,340	Special Projects Fund
Total:		\$713,340	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Professional Service	\$187,000	315:CAP:OTHER LAND IMPROVE	\$0	\$0	\$0	\$187,000	0%
50	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$187,000		\$0	\$0	\$0	\$187,000	



City of Hurst Capital Project Request

Project Number: 6412304	Project Name: Walker Branch Drainage Improv
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-22
Manager: JUNEAU	Organization: PW:DRAINAGE
Description: Walker Branch Drainage System Improvements	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This project will be to reconstruct segments of the Walker Branch channel and drainage structures as determined by the Storm Water Master Plan.

PROJECT DESCRIPTION:

This project will be to reconstruction Walker Branch Channel at the following locations:

- *Crossing Structure at SH 183/Loop 820 and NE Mall - estimate \$350,000
- *Open Channel between Cheryl and Pipeline - estimate \$450,000
- *Channel Repairs to concrete lined portion - estimate \$100,000
- *Concrete pilot channel from SH 10 to the TRE bridge - estimate \$250,000

Total -	<u>\$1,150,000.00</u>
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PROJECT JUSTIFICATION:

This project is necessary to maintain the City's storm drainage infrastructure.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$60,000	Storm Water Management Fund
40	Construction	\$800,000	Future Funding
40	Construction	\$274,550	Storm Water Management Fund
Total:		\$1,134,550	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6418301	Project Name: Cimarron Trail Drainage
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:DRAINAGE
Description: Cimarron Trail Drainage	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

A couple of property owners on the west side of Cimarron Trail have complained about the overland storm water runoff from the street. Cimarron Trail is an asphalt roadway with shallow roadside ditches to handle the runoff. The roadside ditches on the east side of the street do not handle much runoff before the water tops the road and flows across the front yards of these two property owners to get to the Lorean Branch channel located behind their backyards.

PROJECT DESCRIPTION:

This project will replace an undersized culvert on Cimarron Trail with a drop inlet and storm drain to minimize overland flow across private property. The proposed storm drain will need to connect the drop inlet to the Lorean Branch channel. The roadside ditches on the east side of Cimarron Trail will need to be regraded to help carry the runoff to the proposed drop inlet.

PROJECT JUSTIFICATION:

This project is necessary to mitigate a large amount of storm water runoff that is currently flowing overland across private property down a driveway area then overland to Lorean Branch channel. The runoff has flooded the homeowner's garage and is causing ponding of water and erosion issues.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$110,000	Storm Water Management Fund
Total:		\$110,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6418302
Project Type: PW:CAPITAL
Project Status: FUNDED
Manager: DICKENS
Description: Hurstview Bridge

Project Name: Hurstview Bridge
Project Start Date: 01-OCT-17
Project End Date: 30-SEP-20
Organization: PW:DRAINAGE

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: DRAINAGE

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program. The following streets are scheduled for reconstruction:

*
*
*
*

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$150,000	Storm Water Management Fund
	Total:	\$150,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6307203	Project Name: SH 26 Utility Relocations
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: FUNDED	Project End Date: 30-SEP-21
Manager: JUNEAU	Organization: PW:ENGINEERING
Description: SH 26 Widening - Utility Relocations (Harwood Rd to Mill Haven Dr)	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

The Texas Department of Transportation proposes to widen State Highway 26 (between TCC and Cheek Sparger Road). All utilities that parallel the road are required to be relocated behind the new curb.

PROJECT DESCRIPTION:

Hurst has numerous water and sewer mains that lie behind the existing curb on State Highway 26, which must be relocated to lie behind the new curb. Install replacement water and sewer plastic mains and relocate them behind the proposed new curb line.

PROJECT JUSTIFICATION:

TxDOT requires that all utilities that lie beneath existing or proposed pavement and parallel the road must be relocated to lie behind the proposed curb. TxDOT will reimburse the City for any utility that lies in an easement that must be relocated.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$2,000
Total:	-\$2,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
30	DESIGN	\$36,000	2007 CO Project Fund (W/WW)
30	DESIGN	\$104,000	Future Funding
50	CONSTRUCTION	\$836,629	Future Funding
50	CONSTRUCTION	\$163,371	2007 CO Project Fund (W/WW)
Total:		\$1,140,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUDY	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$36,000	515:PROFESSIONAL/TECH SERVICES	\$22,020	\$0	\$22,020	\$13,980	61%
50	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50.1	CONST. CONTRACT	\$0	515:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$0	0%
50.1	CONST. CONTRACT	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$36,000		\$22,019	\$0	\$22,019	\$13,981	



City of Hurst Capital Project Request

Project Number: 6916201	Project Name: Valleyview SS (Br Tr - Redbud)
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:WASTEWATER
Description: Valleyview Branch Interceptor Replacement (Brown Trail to Redbud)	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WASTEWATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement project is a part of the capital improvement program and is eligible for 30% impact fee funding.

PROJECT DESCRIPTION:

The sanitary sewer replacement project involves the replacement or rehabilitation of deteriorating or undersized 15" sanitary sewer trunk mains with a 24" trunk main.

PROJECT JUSTIFICATION:

The Wastewater Collection Division has identified these mains to allow excessive inflow and infiltration (I&I) during rain events, causing customer sewer backups.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$221,874	Impact Fees - Waste Water Fund
20	Professional Service	\$0	Future Funding
40	Construction	\$1,080,500	Future Funding
40	Construction	\$241,226	Impact Fees - Waste Water Fund
Total:		\$1,543,600	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$221,874	528:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$221,874	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$221,874		\$0	\$0	\$0	\$221,874	



City of Hurst Capital Project Request

Project Number: 6916203	Project Name: 2016 SS Replacements
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-17
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2016 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch or eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for groundwater infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$0	2015 CO Project Fund
20	Professional Service	\$0	Future Funding
40	Construction	\$492,380	2015 CO Project Fund
40	Construction	\$0	Enterprise Fund
Total:		\$492,380	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$492,380	516:CAP:SEWER SYSTEM IMPROV	\$0	\$0	\$0	\$492,380	0%
Total:		\$492,380		\$0	\$0	\$0	\$492,380	



City of Hurst Capital Project Request

Project Number: 6918201	Project Name: 2018 SS Replacements
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-18
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2018 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	2015 CO Project Fund
20	Professional Service	\$0	Future Funding
40	Construction	\$245,000	2015 CO Project Fund
Total:		\$300,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6920202
Project Type: PW:CAPITAL
Project Status: UNFUNDED
Manager: DICKENS
Description: Sewer Vac Truck Unit 812

Project Name: Sewer Vac Truck Unit 812
Project Start Date: 01-OCT-19
Project End Date: 30-SEP-20
Organization: PW:WASTEWATER

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WASTEWATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This Sanitary Sewer Vector Truck will be at the end of its useful life. Normally the City plans ahead for replacement of this type of equipment due to the major expenditure.

PROJECT DESCRIPTION:

The Sanitary Sewer Vector Truck will be replaced with a new vector truck.

PROJECT JUSTIFICATION:

The maintenance on this piece of equipment will increase along with the downtime as it approaches the end of its useful life.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Vehicle	\$185,000	Enterprise Fund
	Total:	\$185,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Vehicle	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7205002	Project Name: Central Park Expansion
Project Type: CS:CAPITAL	Project Start Date: 11-OCT-04
Project Status: FUNDED	Project End Date: 30-SEP-16
Manager: JOHNSON	Organization: CS:PARKS
Description: Central Park Expansion	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding in this account is requested to support the development of newly purchased property adjacent to Central Park.

Project Description:

The project will include the demolition of existing structures, landscape and botanical installations, irrigation and a large marquee style sign. Staff believes that this is an excellent opportunity to show local business owners in this area how this corridor can be upgraded and illustrate the City's commitment to our community.

Project Justification:

In 2001/02, the Community Services Department reopened to the public the newly renovated Hurst Recreation Center. The renovation and expansion of the Recreation Center has been a positive aesthetic and functional upgrade to south Hurst and provides residents with numerous recreational activities. In fiscal year 2003/04, the City of Hurst purchased a parcel of vacant land north of the Recreation Center along Pipeline Road. Staff has developed landscape plans in an effort to revitalize this section of the Pipeline Road corridor.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
1	Purchase	\$89,100	Hurst Community Development Corp Fund
10	Professional Service	\$10,900	Hurst Community Development Corp Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
1	Purchase	\$89,100	217:CAP:OTHER LAND IMPROVE	\$0	\$0	\$0	\$89,100	0%
10	Professional Service	\$10,900	217:CAP:OTHER LAND IMPROVE	\$6,282	\$0	\$6,282	\$4,618	58%
Total:		\$100,000		\$6,282	\$0	\$6,282	\$93,718	



City of Hurst Capital Project Request

Project Number: 7209010	Project Name: Parker Cemetery Imp
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-19
Manager: MARION	Organization: CS:PARKS
Description: Parker Cemetery Improvements Phase II	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

Project Relationship:

This money is for making improvements to Parker Cemetery.

Project Description:

This project will be utilized to perform improvements to Parker Cemetery (trail, benches, decorative fencing). Funding for this project is to be determined.

Project Justification:

Improving Parker Cemetery has been identified by the Historical Commission and the City Council as a project that should be undertaken.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$9,600
Total:	\$9,600

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$129,270	Hurst Community Development Corp Fund
	Total:	\$129,270	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$129,270	217:CAP:OTHER LAND IMPROVE	\$0	\$0	\$0	\$129,270	0%
	Total:	\$129,270		\$0	\$0	\$0	\$129,270	



City of Hurst Capital Project Request

Project Number: 7215003
Project Type: CS:CAPITAL
Project Status: FUNDED
Manager: MARION
Description: Future Dog Park Phase I

Project Name: Future Dog Park Ph I
Project Start Date: 01-OCT-14
Project End Date: 30-SEP-18
Organization: CS:PARKS

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The project would address the need and the increasing requests for a Dog Park in Hurst.

PROJECT DESCRIPTION:

Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.

PROJECT JUSTIFICATION:

The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$5,000
Materials & Supplies:	\$1,000
Repairs & Maintenance:	\$5,000
Total:	\$11,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	CONSTRUCTION	\$75,000	Park Donation Fund
Total:		\$75,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	OTHER PRO SVCS	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7216003	Project Name: Future Dog Park Ph 2
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Future Dog Park Phase II	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The project would address the need and the increasing requests for a Dog Park in Hurst.

PROJECT DESCRIPTION:

Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.

PROJECT JUSTIFICATION:

The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$5,000
Materials & Supplies:	\$1,000
Repairs & Maintenance:	\$5,000
Total:	\$11,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	CONSTRUCTION	\$100,000	Park Donation Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	OTHER PRO SVCS	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7217002	Project Name: 2017 Project Dev
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2017	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7217004	Project Name: Parker Cemetery Add Funds
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Parker Cemetery Improvements Phase II Additional Funding	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

This money is for making improvements to Parker Cemetery using a phased approach.

Project Description:

This project will be utilized to perform improvements to Parker Cemetery along the Hwy 10 side. It would including fencing and a sign. Funding for this project is to be determined.

Project Justification:

Improving Parker Cemetery has been indentified by the Historical Commission and the City Council as a project that should be undertaken.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$5,000
Total:	\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$50,000	Hurst Community Development Corp Fund
	Total:	\$50,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7217009	Project Name: Echo Hills Playground Repl
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-16
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Echo Hills - PDF	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds. The existing playground at Echo Hills Park is one of the oldest in the Parks System, and is starting to show extensive wear and tear. This playground was constructed in 1998 and is thus 18 years old. A new playground in this park would allow the Parks Division to continue to replace the oldest playground in the Parks System on an annual basis.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structure. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project Funding from the Half Cent Sales Tax Fund. Funding for this project would be used to replace the playground at Echo Hills Park.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$100,000	Park Donation Fund
40	construction	\$200,000	Hurst Community Development Corp Fund
Total:		\$300,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$100,000	125:CAP:OTHER LAND IMPROVE	\$0	\$0	\$0	\$100,000	0%
40	construction	\$200,000	217:CAP:OTHER LAND IMPROVE	\$0	\$0	\$0	\$200,000	0%
Total:		\$300,000		\$0	\$0	\$0	\$300,000	



City of Hurst Capital Project Request

Project Number: 7218002	Project Name: Project Development 2018
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2018	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$80,000	Hurst Community Development Corp Fund
	Total:	\$80,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7218004	Project Name: Jaycee Baker Playground Repl
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Jaycee Baker Playground Repl	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at Redbud Park which included shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$50,000	Park Donation Fund
40	Construction	\$250,000	Hurst Community Development Corp Fund
Total:		\$300,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7218008	Project Name: 2018 Green Ribbon Grant Ph III
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-21
Manager: GORDON	Organization: CS:PARKS
Description: 2017 Green Ribbon Grant	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: SHORT TERM

Project Relationship:

This project would fund the design work for the 2018 Green Ribbon Grant Landscaping Project.

Project Description:

As a recipient of grant funding from TXDOT under the Green Ribbon Program, the City receives funding (up to \$800,000) for landscaping improvements, but the City is responsible for designing the plans for the project and getting them approved by TXDOT.

Project Justification:

Without this project funding, the City of Hurst would not be able to accept the Green Ribbon Grant funding.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	design	\$100,000	Special Projects Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7220004	Project Name: Vivagene Copeland Park Imp
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: FUNDED	Project End Date: 30-SEP-21
Manager: MARION	Organization: CS:PARKS
Description: Vivagene Copeland Park Improvements	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

Staff is requesting funding to support the construction and installation of park components at the site.

Project Description:

Improvements include the rehabilitation/addition of park amenities per the 2017 Parks and Recreation Masterplan recommendations and City Staff needs analysis. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Funding in this account is requested to support needed improvements to Vivagene Copeland Park (acc. to the 2017 Parks Master Plan). Project to be done in conjunction with the Bellaire Redevelopment Project.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$2,000
Total:	\$2,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$400,000	Hurst Community Development Corp Fund
	Total:	\$400,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7316001	Project Name: Tennis Center Renovation
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Tennis Center Renovation	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: RECREATION	PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding is requested to renovate the Tennis Center Building.

Project Description:

The request would fund the renovation of the Tennis Center Building. It would include reconfiguring the front counter and office spaces to be more effective and efficient in order to provide better customer service and to increase the building aesthetics. It will also include new finishes.

Project Justification:

This project would allow staff to be able to operate more efficiently and customers would have a more attractive area to use.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$75,000	Hurst Community Development Corp Fund
Total:		\$75,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$75,000	217:OTHER BUILDING&STRUCTURES	\$0	\$0	\$0	\$75,000	0%
Total:		\$75,000		\$0	\$0	\$0	\$75,000	



City of Hurst Capital Project Request

Project Number: 7316008	Project Name: Master Plan Update 2016
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-15
Project Status: FUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Master Plan Update 2016	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: RECREATION	PROJECT PRIORITY: SHORT TERM

Project Relationship:

A Parks and Recreation Master Plan provides goals, needs assessments, standards, recommendations, and strategies for implementation over a ten-year period in an effort to provide for and continually improve park and recreational amenities. The existing Master Plan is from 2006 and is in need of an update. Texas Parks & Wildlife require that Master Plans be updated every 5 years in order to be eligible for grants.

Project Description:

The Master Park Plan provides the City Council, the Parks and Recreation Board, and staff with a comprehensive review of the City's park system in its current state, and provides a long-term plan for future park development and redevelopment. The plan would provide an overview of the components and amenities within the park system along with local demographic information, and information on trends on future park and recreational uses.

Project Justification:

Since the plan was last issued, significant changes and updates have occurred within the City's park system. Additionally, the City of Hurst would be eligible for Texas Parks & Wildlife Grants.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$102,000	Hurst Community Development Corp Fund
	Total:	\$102,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$102,000	217:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$102,000	0%
	Total:	\$102,000		\$0	\$0	\$0	\$102,000	



City of Hurst Capital Project Request

Project Number: 7316010	Project Name: Recreation Center Repairs
Project Type: CS:CAPITAL	Project Start Date: 01-SEP-15
Project Status: FUNDED	Project End Date: 31-OCT-18
Manager: MARION	Organization: CS:RECREATION
Description: Recreation Center Repairs	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: RECREATION	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$70,730	Hurst Community Development Corp Fund
Total:		\$70,730	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$70,730	217:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$70,730	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$70,730		\$0	\$0	\$0	\$70,730	

**CAPITAL
IMPROVEMENTS
PROGRAM**

UNFUNDED PROJECTS

**AS OF
OCTOBER 1, 2017**

CAPITAL IMPROVEMENTS PROGRAM
 October 1, 2017
 UNFUNDED PROJECTS

Project Description	Bond Funds				Reserves				Misc		Total Project Cost
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	
SHORT RANGE - 1 Year											
PUBLIC SAFETY: FIRE											100,000
INFORMATION SERVICES											
000000											250,000
000000											150,000
000000											200,000
PUBLIC WORKS: STREETS											
000000											450,000
000000											500,000
PUBLIC WORKS: DRAINAGE											
000000											600,000
000000											750,000
000000											100,000
PUBLIC WORKS: WATER & SEWER											
000000											600,000
000000											1,080,500
000000											600,000
COMMUNITY SERVICES											
000000											100,000
000000											250,000
000000											350,000
000000											100,000
000000											393,560
000000											500,000
Unfunded Short Range Subtotal:											\$7,074,060

CAPITAL IMPROVEMENTS PROGRAM
 October 1, 2017
 UNFUNDED PROJECTS

	Bond Funds				Reserves				Misc	Total Project Cost
COMMUNITY SERVICES										
										100,000
										100,000
										250,000
										250,000
										100,000
										250,000
										100,000
										400,000
										250,000
										100,000
Unfunded Medium Range Subtotal:	\$8,008,000	\$4,505,000	\$7,545,629	\$0	\$1,900,000	\$0	\$5,444,000	\$0	\$27,402,629	

SHORT RANGE

PUBLIC SAFETY

INFORMATION SERVICES

STREET BOND

DRAINAGE BOND

WATER & SEWER BOND

COMMUNITY SERVICES



City of Hurst Capital Project Request

Project Number: 5018002	Project Name: Fire Station 1 Remodel
Project Type: FIRE - CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-18
Manager: PALLA	Organization: FIRE
Description: Fire Station 1 Remodel	

DEPARTMENT: FIRE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: FIRE	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP: Remodel of Fire Station 1

PROJECT DESCRIPTION:

Fire Station 1 was completed in 1981 with a major renovation completed in 2004. The building has a lot of use with Open House, Steak Dinner, Training for CFE, CERT, CPR and is an active Fire Station. As part of the remodel plan, we would like to upgrade the kitchen, training room, work out room and sleeping quarters. Kitchen appliances and cabinets need to be replaced, training room needs upgraded presentation capabilities. Bedrooms need upgraded cabinetry. the work out area needs to have the area upgraded with new equipment to provide better use of the floor sapce.

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$100,000	Future Funding
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2918003	Project Name: HCC A/V UPGRADE
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: GORDON	Organization: COMMUNITY SERVICES
Description: HCC A/V UPGRADE	
DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

Funding is requested to replace the A/V equipment within the HCC.

PROJECT DESCRIPTION:

The A/V equipment is an essential function of the HCC operations and sales. State-of-the-art equipment is utilized to provide guests with a premier experience. The A/V equipment was originally installed in 2011 when the facility opened. After six years of heavy use, and ever changing technology, the equipment is in need of an upgrade.

PROJECT JUSTIFICATION:

Funding is requested to replace the A/V equipment originally installed in 2011.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$250,000	Future Funding
	Total:	\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2918005	Project Name: IFUND WORKORDER SYSTEM
Project Type: ADMIN:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: GORDON	Organization: INFORMATION SERVICES
Description: IFUND WORKORDER SYSTEM	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The purpose of the funding is to replace and streamline the permitting, licensing and land management process with a software solution. The current interrelated functions of the process spans two or more divisions that have multiple steps of approval.

PROJECT DESCRIPTION:

The purpose of the funding is to replace the existing system with a streamline permitting, licensing and land management process with a software solution. The current software is division centric and is supported by a very small company. The product does not offer a mobile friendly solution. The current version was installed in 2006 and does not allow for updates to remain current with software expectations.

PROJECT JUSTIFICATION:

A software evaluation team is reviewing the best options to improve efficiencies in the City's processes. The team is tasked with making a recommendation on exactly how the funds will be spent as they relate directly with process improvement.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$150,000	Future Funding
	Total:	\$150,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2919002	Project Name: Document Imaging
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: GORDON	Organization: INFORMATION SERVICES
Description: Document Imaging	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:
This project is identified within the ITAC committee project schedule. The purpose of the funding is to implement a document imaging solution for the City.

PROJECT DESCRIPTION:
The purpose of the funding is to implement a document imaging solution for the City.

PROJECT JUSTIFICATION:
ITAC Committee project schedule for FY2018-19. Funding source is unknown.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$200,000	Future Funding
	Total:	\$200,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6318102
Project Type: PW:CAPITAL
Project Status: UNFUNDED
Manager: DICKENS
Description: 44th Year CDBG Project

Project Name: 2018 CBDG Project
Project Start Date: 31-MAY-17
Project End Date: 30-SEP-19
Organization: PW:ENGINEERING

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: STREETS

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: TERM

PROJECT RELATIONSHIP:

The City of Hurst annually participates in the Tarrant County Community Development Block Grant Program (CDBG) to improve the infrastructure in low to moderate income neighborhoods.

PROJECT DESCRIPTION:

The proposed project will be determined by staff and council prior to submittal to Tarrant County in 2016. Instead of giving each City participating in the CDBG county-wide program a small amount each year, they are offering twice as much but only every other year. So the next offer to the City of Hurst will be in the 44th year, or Fiscal Year 2019.

PROJECT JUSTIFICATION:

Hurst will receive approximately \$160,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$1

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	PLANNING/STUDIES	\$30,000	Future Funding
40	CONSTRUCTION	\$420,000	Future Funding
	Total:	\$450,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUD	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50	OTHER	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6419101	Project Name: 2019 Street Reconstr Program
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:STREETS
Description: 2019 Street Reconstruction Project	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program.

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$20,000
Total:	\$20,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$35,000	Future Funding
40	Construction	\$65,000	Future Funding
		0	
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6306302	Project Name: Zelda Drive Drainage Impr.
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager:	Organization: PW:DRAINAGE
Description: Zelda Drive Drainage System Improvements	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

PROJECT RELATIONSHIP:

Several homes along Zelda Drive and Bedford Court West, and within Richland Oaks and Donna Park subdivisions, experience drainage problems due to the lack of an underground storm drainage system to serve these areas.

PROJECT DESCRIPTION:

This project includes the design of an underground storm drainage system and other related improvements to serve the Richland Oaks and Donna Park subdivision that back up to the Peace Lutheran Church.

PROJECT JUSTIFICATION:

Drainage from the Peace Lutheran Church is captured in a detention pond then released into a concrete flume onto the surface of Zelda Drive, where it continues to surface flow south and east on to Melbourne Drive.

The proposed improvements will reduce the drainage issues related to the lack of an underground storm drainage system.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	PLANNING/STUDIES	\$60,000	Future Funding
40	CONSTRUCTION	\$540,000	Future Funding
40	CONSTRUCTION	\$0	2007 CO Project Fund (W/WW)
40	CONSTRUCTION	\$0	2007 GO REFUNDING/IMPROVEMENTS PROJEC
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUD	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
35	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
99	UNFUNDED	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6419301	Project Name: Norwood N Drainage
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:STREETS
Description: Norwood N Drainage	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is a project to rehabilitate an existing asphalt coated corrugated metal arch drain pipe that is showing signs of corrosion.

PROJECT DESCRIPTION:

This project consists of lining an existing corrugated metal storm drain pipe with a cast-in-place pipe material. Some access to the pipe will be required to install the lining.

PROJECT JUSTIFICATION:

This project will repair some corroded spots in the flowline of the arch pipe and extend the life for another 50 years plus. This drainage pipe is carrying considerable rainfall runoff from the residential and commercial areas to the north and west of the State Highway 26 / Grapevine Highway and Hurstview / Norwood Drive intersection. Maintaining this storm drain is critical for the commercial/retail property on Grapevine Highway in this area.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$750,000	Future Funding
Total:		\$750,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6419302	Project Name: Bedford Court W Bridge
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:STREETS
Description: Bedford Court W Bridge	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is a project to repair a bridge identified by Texas Department of Transportation with their Off-System Bridge Inspection Program as needing repairs more extensive than our city personnel can handle.

PROJECT DESCRIPTION:

This project consists of

PROJECT JUSTIFICATION:

This project is necessary to maintain our bridges so we can provide safe roadways for the driving public and our emergency vehicles.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$100,000	Future Funding
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6819201
Project Type: PW:CAPITAL
Project Status: UNFUNDED
Manager: DICKENS
Description: 2019 Water Main Replacements

Project Name: 2019 Water Main Replacements
Project Start Date: 01-OCT-18
Project End Date: 30-SEP-19
Organization: PW:WATER

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: TERM

PROJECT RELATIONSHIP:

The water main replacement program is an annual project to replace deteriorating, high maintenance water lines.

PROJECT DESCRIPTION:

The water main replacement program normally involves the replacement of older, deteriorating six-inch and eight-inch diameter water mains throughout the city. These water mains are usually made of cast iron and have a tendency to corrode and leak after many years underground.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and many hours of repair.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6916201	Project Name: Valleyview SS (Br Tr - Redbud)
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-16
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:WASTEWATER
Description: Valleyview Branch Interceptor Replacement (Brown Trail to Redbud)	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement project is a part of the capital improvement program and is eligible for 30% impact fee funding.

PROJECT DESCRIPTION:

The sanitary sewer replacement project involves the replacement or rehabilitation of deteriorating or undersized 15" sanitary sewer trunk mains with a 24" trunk main.

PROJECT JUSTIFICATION:

The Wastewater Collection Division has identified these mains to allow excessive inflow and infiltration (I&I) during rain events, causing customer sewer backups.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$221,874	Impact Fees - Waste Water Fund
20	Professional Service	\$0	Future Funding
40	Construction	\$1,080,500	Future Funding
40	Construction	\$241,226	Impact Fees - Waste Water Fund
Total:		\$1,543,600	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$221,874	528:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$221,874	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$221,874		\$0	\$0	\$0	\$221,874	



City of Hurst Capital Project Request

Project Number: 6919201	Project Name: 2019 SS Replacements
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2019 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7219001	Project Name: Project Development 2019
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2019	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7219002	Project Name: Playground Rep Phase VI
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Playground Replacement Program Phase VI	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
Total:		\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7316001	Project Name: Tennis Center Renovation
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-15
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:RECREATION
Description: Tennis Center Renovation	
DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: RECREATION	PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding is requested to renovate the Tennis Center Building.

Project Description:

The request would fund the renovation of the Tennis Center Building. It would include reconfiguring the front counter and office spaces to be more effective and efficient in order to provide better customer service and to increase the building aesthetics. It will also include new finishes.

Project Justification:

This project would allow staff to be able to operate more efficiently and customers would have a more attractive area to use.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$75,000	Hurst Community Development Corp Fund
40	construction	\$350,000	Future Funding
Total:		\$425,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$75,000	217:CAP:IMPROV OTHER THAN BULD	\$0	\$0	\$0	\$75,000	0%
Total:		\$75,000		\$0	\$0	\$0	\$75,000	



City of Hurst Capital Project Request

Project Number: 7218009	Project Name: Police Memorial
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: GORDON	Organization: CS:PARKS
Description: Police Memorial	
DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> TERM

PROJECT RELATIONSHIP: The purpose of the funding is to construct a memorial.

PROJECT DESCRIPTION: A memorial for former employees that is located on the Northwest corner of City Hall.

PROJECT JUSTIFICATION: The purpose of the funding is to construct a memorial. The design work was completed by the Parks department in 2016



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$100,000	Future Funding
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7316002	Project Name: Brookside Center Renovation
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: MARION	Organization: CS:PARKS
Description: Brookside Center Renovation	
DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: RECREATION	PROJECT PRIORITY: SHORT TERM

Project Relationship:

Funding in this account is requested to renovate the Brookside Center. Funding for this project has not been identified.

Project Description:

This project would renovate the Brookside Center making the building more inline with the City's modern facilities.

Project Justification:

Without this funding, the Brookside Center will remain outdated and non ADA compliant.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$393,560	Future Funding
Total:		\$393,560	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7819001
Project Type: CS:CAPITAL
Project Status: UNFUNDED
Manager: MARION
Description: Senior Center

Project Name: Senior Center
Project Start Date: 01-OCT-17
Project End Date: 30-SEP-20
Organization: CS:SENIOR CENTER

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: SENIOR CENTER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project would fund enhancements/remodeling of the Senior Center.

PROJECT DESCRIPTION:

At this time the Senior Center will be 10 years old. As the needs of the members change, a remodel of some of the space is needed to make the area more usable.

PROJECT JUSTIFICATION:

Senior Center enhancements are needed to continue to have the Center be one of the best in Tarrant County.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$0	Future Funding
40	Construction	\$500,000	Future Funding
Total:		\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	

MEDIUM RANGE

PUBLIC SAFETY

INFORMATION SERVICES

STREET BOND

WATER & SEWER BOND

DRAINAGE BOND

COMMUNITY SERVICES



City of Hurst Capital Project Request

Project Number: 5020003	Project Name: (2) Heart Monitor Repl 2020
Project Type: FIRE - CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: PALLA	Organization: FIRE
Description: (2) Heart Monitor Replacement 2020	

DEPARTMENT: FIRE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: FIRE	PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION: To replace (2) Heart Monitors

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$100,000	Future Funding
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 5021001
Project Type: FIRE - CAPITAL
Project Status: UNFUNDED
Manager: BROWN
Description: MEDIC 211 Replacement

Project Name: MEDIC 211 Replacement
Project Start Date: 01-OCT-20
Project End Date: 30-SEP-21
Organization: FIRE

DEPARTMENT: FIRE
PROJECT ACTIVITY: FIRE

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION: To replace Ambulance Unit 211

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$175,000	Future Funding
Total:		\$175,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 5021002	Project Name: (2) Heart Monitor Repl 2021
Project Type: FIRE - CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: PALLA	Organization: FIRE
Description: (2) Heart Monitor Repl 2021	

DEPARTMENT: FIRE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: FIRE	PROJECT PRIORITY: M <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> M TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION: To replace (2) Heart Monitors

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$100,000	Future Funding
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2920001	Project Name: IT Project Development 2020
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: GORDON	Organization: COMMUNITY SERVICES
Description: IT Project Development 2020	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned.

PROJECT DESCRIPTION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the balance of the IT Fund.

PROJECT JUSTIFICATION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$0	Information Services Fund
20	Professional Service	\$100,000	Information Services Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2920002	Project Name: Oracle Upgrade Project
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: GORDON	Organization: INFORMATION SERVICES
Description: Oracle Upgrade Project	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to upgrade the Oracle financial system.

PROJECT DESCRIPTION:

The purpose of the funding is to upgrade the Oracle financial system

PROJECT JUSTIFICATION:

Depreciated Item, scheduled for replacement in FY2019-20. Funds have been identified in the IT Fund.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$269,000	Information Services Fund
Total:		\$269,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2921002	Project Name: Network Upgrade Ph II
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: GORDON	Organization: INFORMATION SERVICES
Description: Network Upgrade Ph II	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to upgrade the City's network infrastructure. Phase I was completed in FY2019-20 but was below the CIP funding threshold.

PROJECT DESCRIPTION:

The purpose of the funding is to upgrade the City's Network infrastructure components.

PROJECT JUSTIFICATION:

Depreciated Item, scheduled for replacement in FY2020-21. Funds have been identified in the IT Fund.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$104,000	Information Services Fund
	Total:	\$104,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922001	Project Name: IT Project Development 2022
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: COMMUNITY SERVICES
Description: IT Project Development 2022	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned.

PROJECT DESCRIPTION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the balance of the IT Fund.

PROJECT JUSTIFICATION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Information Services Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922002	Project Name: Network Upgrade Ph III
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: Network Upgrade Ph III	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to upgrade the City's network infrastructure. Phase I was completed in FY2019-20, Phase II in FY2020-21.

PROJECT DESCRIPTION:

The purpose of the funding is to upgrade the City's Network infrastructure components.

PROJECT JUSTIFICATION:

Depreciated Item, scheduled for replacement in FY2021-22. Funds are identified in the IT Fund.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$104,000	Information Services Fund
Total:		\$104,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922003	Project Name: VMWare Upgrade Project
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: VMWare Upgrade Project	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:
This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to upgrade the City's virtual server environment.

PROJECT DESCRIPTION:
The purpose of the funding is to upgrade the City's virtual server environment.

PROJECT JUSTIFICATION:
Depreciated Item, scheduled for replacement in FY2021-22. Funds are identified in the IT Fund



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$247,000	Information Services Fund
Total:		\$247,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922004	Project Name: Fire Dept. Technology Upgrade
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: Fire Dept. Technology Upgrade	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:
This project is identified as part of the IT Fund Depreciation Program. The purpose of the funding is to upgrade the City's Fire Dept. with updated technology.

PROJECT DESCRIPTION:
The purpose of the funding is to upgrade the City's Fire Dept. with updated technology.

PROJECT JUSTIFICATION:
Depreciated Item, scheduled for replacement in FY2021-22. Funds are identified in the IT Fund



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$136,000	Information Services Fund
Total:		\$136,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922005	Project Name: HJC Jail System Upgrade
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: HJC Jail System Upgrade	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified within the ITAC committee project schedule. The purpose of the funding is to upgrade the current Hurst Justice Center jail system technical and infrastructure components.

PROJECT DESCRIPTION:

The purpose of the funding the current Hurst Justice Center jail system technical and infrastructure components.

PROJECT JUSTIFICATION:

ITAC Committee project schedule for FY2021-22. Funding source is unknown.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$200,000	Future Funding
	Total:	\$200,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922006	Project Name: HJC Security System Upgrade
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: HJC Security System Upgrade	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: INFORMATION SERVICES

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified within the ITAC committee project schedule. The purpose of the funding is to upgrade the current Hurst Justice Center security system technical and infrastructure components.

PROJECT DESCRIPTION:

The purpose of the funding the current Hurst Justice Center security system technical and infrastructure components.

PROJECT JUSTIFICATION:

ITAC Committee project schedule for FY2021-22. Funding source is unknown.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$344,000	Future Funding
	Total:	\$344,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2922007	Project Name: HJC A/V System Upgrade
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: INFORMATION SERVICES
Description: HJC A/V System Upgrade	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project is identified within the ITAC committee project schedule. The purpose of the funding is to upgrade the current Hurst Justice Center A/V system technical and infrastructure components.

PROJECT DESCRIPTION:

The purpose of the funding the current Hurst Justice Center A/V system technical and infrastructure components.

PROJECT JUSTIFICATION:

ITAC Committee project schedule for FY2021-22. Funding source is unknown.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$320,000	Future Funding
Total:		\$320,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6317104	Project Name: Precinct Line Rd Widening
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: DICKENS	Organization: PW:STREETS
Description: Precinct Line Road Widening from SH 183/121 to Bedford-Eules Road	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This is a street reconstruction and widening project.

PROJECT DESCRIPTION:

This project will widen Precinct Line Road from SH 183/121 to Bedford-Eules Road to a 5-lane divided roadway with 2 lanes in the southbound direction and 3 lanes in the northbound direction. This will include medians, landscaping, street lights, some signal work, and concrete pavement.

PROJECT JUSTIFICATION:

This project is necessary to improve northbound movements approaching SH 183/121 due to widening at the intersection. The northbound lanes when completed will better line up with the lanes at the intersection and allow better access for cars to get into the right turn lane. This should decrease the amount of backup traffic during peak traffic times.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$10,000
Total:	\$10,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$320,000	Future Funding
40	Construction	\$4,085,000	Future Funding
Total:		\$4,405,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6320101	Project Name: 2020 Street Repl. Program
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager:	Organization: PW:STREETS
Description: 2020 Street Rplacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program.

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$1

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
30	DESIGN	\$35,000	Future Funding
50	CONSTRUCTION	\$465,000	Future Funding
Total:		\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUD□	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	ADVERTISEMENT	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6320102	Project Name: 2020 CDBG Street Project
Project Type: PW:CAPITAL	Project Start Date: 01-MAY-□□
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager:	Organization: PW:ENGINEERING
Description: 2020 CDBG Street Project / 46th Year	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: ENGINEERING	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The City of Hurst annually participates in the Tarrant County Community Development Block Grant Program (CDBG) to improve the infrastructure in low to moderate income neighborhoods.

PROJECT DESCRIPTION:

The proposed project will be determined by staff and council prior to submittal to Tarrant County in 2020. Instead of giving each City participating in the CDBG county-wide program a smaller amount each year, they are offering twice as much but only every other year.

PROJECT JUSTIFICATION:

Hurst will receive approximately \$1200,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its oldest areas.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
30	DESIGN	\$45,000	Future Funding
50	CONSTRUCTION	\$405,000	Future Funding
Total:		\$450,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUDIES	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	ADVERTISEMENT	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6321101	Project Name: 2021 Street Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: DICKENS	Organization: PW:STREETS
Description: 2021 Street Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program.

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$1

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
30	DESIGN	\$35,000	Future Funding
50	CONSTRUCTION	\$465,000	Future Funding
	Total:	\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUD□	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	ADVERTISEMENT	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6322101	Project Name: 2022 Street Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: PW:STREETS
Description: 2020 Street Rplacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program.

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$1

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	DESIGN	\$35,000	Future Funding
40	CONSTRUCTION	\$465,000	Future Funding
Total:		\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6322102	Project Name: 2022 CDBG 48th Year
Project Type: PW:CAPITAL	Project Start Date: 01-MAY-22
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: PW:ENGINEERING
Description: 202□ CDBG Street Project / 46th Year	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

The City of Hurst annually participates in the Tarrant County Community Development Block Grant Program (CDBG) to improve the infrastructure in low to moderate income neighborhoods.

PROJECT DESCRIPTION:

The proposed project will be determined by staff and council prior to submittal to Tarrant County in 2020. Instead of giving each City participating in the CDBG county-wide program a smaller amount each year, they are offering twice as much but only every other year.

PROJECT JUSTIFICATION:

Hurst will receive approximately \$1200,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its oldest areas.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	DESIGN	\$45,000	Future Funding
40	CONSTRUCTION	\$405,000	Future Funding
	Total:	\$450,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUDIES	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6422101	Project Name: Precinct Line Road to W Cheryl
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-25
Manager: JUNEAU	Organization: PW:STREETS
Description: Precinct Line Road Pipeline to W Cheryl	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: ENGINEERING	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program. The following streets are scheduled for reconstruction:

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PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$2,145,000	Future Funding
	Total:	\$2,145,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6422102	Project Name: Precinct Line Road - Cedar
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-25
Manager: JUNEAU	Organization: PW:STREETS
Description: Precinct Line Road Pipeline to Cedar Street	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: ENGINEERING	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program. The following streets are scheduled for reconstruction:

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PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$878,000	Future Funding
	Total:	\$878,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 63UN832	Project Name: Lorean Br (Redbud - Hurstview)
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:DRAINAGE
Description: Lorean Branch Channel Widening from Redbud Drive to Hurstview Drive	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: DRAINAGE

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

Project is identified in the 2011 Storm Drainage Master Plan Phase I.

PROJECT DESCRIPTION:

Implementation of an Optional Buyout Program for properties with significant documented flood losses.

PROJECT JUSTIFICATION:

This channel traverses a residential area. Eleven homes are in the 100 year flood plain, and would be removed because of this project.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$20,000
Total:	-\$20,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	DESIGN	\$200,000	Future Funding
15	TESTS	\$0	Street & Drainage Bond Fund
35	R.O.W./ESMT.	\$100,000	Future Funding
50	OTHER	\$1,535,000	Future Funding
	Total:	\$1,835,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
15	TESTS	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	PROFESSIONAL SERVICE	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
35	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50	OTHER	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6412304	Project Name: Walker Branch Drainage Improv
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-15
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: JUNEAU	Organization: PW:DRAINAGE
Description: Walker Branch Drainage System Improvements	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

This project will be to reconstruct segments of the Walker Branch channel and drainage structures as determined by the Storm Water Master Plan.

PROJECT DESCRIPTION:

This project will be to reconstruction Walker Branch Channel at the following locations:

- *Crossing Structure at SH 183/Loop 820 and NE Mall - estimate \$350,000
- *Open Channel between Cheryl and Pipeline - estimate \$450,000
- *Channel Repairs to concrete lined portion - estimate \$100,000
- *Concrete pilot channel from SH 10 to the TRE bridge - estimate \$250,000

Total -	\$1,150,000.00
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PROJECT JUSTIFICATION:

This project is necessary to maintain the City's storm drainage infrastructure.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$60,000	Storm Water Management Fund
40	Construction	\$800,000	Future Funding
40	Construction	\$350,000	Storm Water Management Fund
Total:		\$1,210,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6422301	Project Name: Rickel Park Channel Imp
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: CS:PARKS
Description: Rickel Park Channel Improvements	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: DRAINAGE	PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

This project will fund the improvements to the Rickel Park Channel.

Project Description:

Project includes improvements to the Rickel Park Channel which is experiencing major erosion. Funding has not been identified.

Project Justification:

This project is necessary to continue our high quality in of our Parks system. Without it, the Rickel Park Channel will continue to experience major erosion.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$1,870,000	Future Funding
	Total:	\$1,870,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6307203	Project Name: SH 26 Utility Relocations
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: <input type="checkbox"/>	Project End Date: 30-SEP-21
Manager: JUNEAU	Organization: PW:ENGINEERING
Description: SH 26 Widening - Utility Relocations (Harwood Rd to Mill Haven Dr)	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: WATER	PROJECT PRIORITY: M <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> M TERM

PROJECT RELATIONSHIP:

The Texas Department of Transportation proposes to widen State Highway 26 (between TCC and Cheek Sparger Road). All utilities that parallel the road are required to be relocated behind the new curb.

PROJECT DESCRIPTION:

Hurst has numerous water and sewer mains that lie behind the existing curb on State Highway 26, which must be relocated to lie behind the new curb. Install replacement water and sewer plastic mains and relocate them behind the proposed new curb line.

PROJECT JUSTIFICATION:

TxDOT requires that all utilities that lie beneath existing or proposed pavement and parallel the road must be relocated to lie behind the proposed curb. TxDOT will reimburse the City for any utility that lies in an easement that must be relocated.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$2,000
Total:	-\$2,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
30	DESIGN	\$36,000	2007 CO Project Fund (W/WW)
30	DESIGN	\$104,000	Future Funding
50	CONSTRUCTION	\$836,629	Future Funding
50	CONSTRUCTION	\$163,371	2007 CO Project Fund (W/WW)
Total:		\$1,140,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	PLANNING/STUDIES	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	DESIGN	\$36,000	515:PROFESSIONAL/TECH SERVICES	\$22,020	\$0	\$22,020	\$13,980	61%
50	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
50.1	CONST. CONTRACT	\$0	515:PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$0	0%
50.1	CONST. CONTRACT	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$36,000		\$22,019	\$0	\$22,019	\$13,981	



City of Hurst Capital Project Request

Project Number: 6815202	Project Name: Pump Station 3 - GST Capacity
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:WATER
Description: Pump Station 3 - Increase in Ground Storage Tank Capacity & 12" Discharge Line to High Pressure Plane	
DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WATER	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

This project will increase the storage capacity at this pump station by 250,000 gallons and tie the pump station to the higher pressure plane for emergency purposes and for system integrity.

PROJECT DESCRIPTION:

The existing 500,000 gallon welded steel ground storage tank will be increased in capacity by 250,000 gallons. The pump station will be connected to the high pressure plane transmission main in Precinct Line Road by a proposed 12" water main in Cheryl Avenue. Some modification to the pumps may be made to allow the pumps to efficiently supply water to both the lower pressure plane and the higher pressure plane.

PROJECT JUSTIFICATION:

The increase in the ground storage capacity and the connecting of Pump Station No. 3 to the higher pressure plane is an option outlined in the previous Water System Master Plan. These additions will give the City of Hurst's water system greater flexibility. It will allow Pump Station No. 3 to assist Pump Station No. 5 in supplying adequate water supply to the higher pressure plane (north side of the City) during high use periods as well as provide additional water supply to the lower pressure plane when needed.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$85,000	Future Funding
40	Construction	\$765,000	Future Funding
Total:		\$850,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6815201	Project Name: PS 4 Tank Rehabilitation
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:WATER
Description: Pump Station No. 4 Ground Storage Tank Rehabilitation	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: WATER	PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP

The painting of the 250,000 gallon ground storage tank at P.S. #4 is a part of the capital improvement plan. The ground storage water tank has some deficiencies that were identified during an annual inspection.

PROJECT DESCRIPTION

The painting of the ground storage tank at P.S. #4 includes sand blasting, priming and painting the interior and exterior of the tank along with a new City of Hurst logo on the exterior of the tank.

PROJECT JUSTIFICATION

The painting of the ground storage tank at P.S. #4 is a part of the capital improvement plan. This ground storage water tank was last painted in 1998. During the last inspection in January 2012 deficiencies were found on the interior such as rust, blistering and peeling of the paint in areas throughout. The exterior paint is badly faded and will need an updated Hurst Logo. The recoating of this ground storage tank is needed to maintain the integrity of the structure as well as compliance with TCEQ, OSHA and ANSI for AWWA D100.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$12,000
Total:	-\$12,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$15,000	Future Funding
20	Professional Service	\$5,000	Future Funding
40	Construction	\$130,000	Future Funding
Total:		\$150,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6815203	Project Name: PS No. 5 Renovation
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: DICKENS	Organization: PW:WATER
Description: Pump Station No. 5 Renovation (Replace and Update Equipment)	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WATER	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

This project will renovate the old equipment in Pump Station No. 5.

PROJECT DESCRIPTION:

The project will entail replacement of old equipment with new wiring, electrical controls, pumps, and motor starters.

PROJECT JUSTIFICATION:

The project will replace old equipment with new, dependable equipment. Pump Station No. 5 is the only water plant pumping to the higher pressure plane. This will increase the reliability of the City's water system.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$85,000	Future Funding
40	Construction	\$465,000	Future Funding
Total:		\$550,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6816201
Project Type: PW:CAPITAL
Project Status: UNFUNDED
Manager: DICKENS
Description: Pump Station No. 2 Ground Storage Tank Painting & Pump Station Rehabilitation

Project Name: PS 2 Painting & Rehabilitation
Project Start Date: 01-OCT-14
Project End Date: 30-SEP-18
Organization: PW:WATER

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP

The painting of the 350,000 and 250,000 gallon ground storage tanks at P.S. #2 is a part of the capital improvement plan. These ground storage water tanks have some deficiencies that were identified during an annual inspection.

PROJECT DESCRIPTION

The painting of the ground storage tanks at P.S. #2 includes sand blasting, priming and painting the interior and exterior of the tank along with a new City of Hurst logo on the exterior of the north tank. Some rehabilitation to the existing pump house will be included.

PROJECT JUSTIFICATION

The painting of the ground storage tanks at P.S. #2 is a part of the capital improvement plan. These ground storage water tanks were last painted in the spring of 1998. During the last inspection in January 2012 deficiencies were found on the interior of both tanks such as rust, blistering and peeling of the paint in areas throughout both tanks. The exterior paint is faded on both tanks and will need an updated Hurst Logo. The recoating of these ground storage tanks is needed to maintain the integrity of the structures as well as compliance with TCEQ, OSHA and ANSI for AWWA D100.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$25,000	Future Funding
20	Professional Service	\$5,000	Future Funding
40	Construction	\$300,000	Future Funding
Total:		\$330,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6818202	Project Name: Precinct Line Rd EST Treatment
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:WATER
Description: Precinct Line Storage Tank	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

The City of Hurst strives to supply potable water to its customers meeting all the State and Federal requirements concerning drinking water.

PROJECT DESCRIPTION:

This project will consist of installing a control system at the base of the tank that will automatically sense the chlorine residual level in the Precinct Line Road Elevated Storage Tank and appropriately dose the water through an automated chemical feed system to increase the chloramine level in the tank. This will maintain a minimum residual chlorine level where there has been low readings numerous times in the past.

PROJECT JUSTIFICATION:

When low chlorine residual readings occur, staff has to try and cycle the water out of the elevated storage tank in order to get fresher water with some chlorine residual into the tank. Sometimes fire hydrants near the tank are flushed in order to pull the fresher water into the tank area. This is controlled water loss to the City's system, but is loss revenue. With the installation of the automated sensor and chemical feed system, water loss due to low residuals should be minimized. The estimated cost for the system installation is \$350,000



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$25,000	Future Funding
40	Construction	\$325,000	Future Funding
Total:		\$350,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6820201	Project Name: 2020 Water Main Replacements
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:WATER
Description: 2020 Water Main Replacements	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The water main replacement program is an annual project to replace deteriorating, high maintenance water lines.

PROJECT DESCRIPTION:

The water main replacement program normally involves the replacement of older, deteriorating six-inch and eight-inch diameter water mains throughout the city. These water mains are usually made of cast iron and have a tendency to corrode and leak after many years underground.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and many hours of repair.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6821201	Project Name: 2021 Water Main Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: OVERCASH	Organization: PW:WATER
Description: 2021 Water Main Replacements	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

The water main replacement program is an annual project to replace deteriorating, high maintenance water lines.

PROJECT DESCRIPTION:

The water main replacement program normally involves the replacement of older, deteriorating six-inch and eight-inch diameter water mains throughout the city. These water mains are usually made of cast iron and have a tendency to corrode and leak after many years underground.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and many hours of repair.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6919201	Project Name: 2019 SS Replacements
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-19
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2019 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6920201	Project Name: 2020 Sanitary Sewer Repl
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2020 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6921201	Project Name: 2021 Sewer Main Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: VILLA	Organization: PW:WASTEWATER
Description: 2021 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WASTEWATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: M□□□M TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6819202	Project Name: PS No. 6 Painting and Rehab
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: DICKENS	Organization: PW:WATER
Description: Pump Station No. 6 Ground Storage Tank Painting & Pump Station Rehabilitation	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: WATER

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP

The painting of the 500,000 gallon ground storage tank at Pump Station No. 6 will be needed by 2018. The tank was last painted in 2001

PROJECT DESCRIPTION

The painting of the ground storage tanks at Pump Station No. 6 includes sand blasting, priming and painting the interior and exterior of the tank along with a new City of Hurst logo on the exterior of the north tank.

PROJECT JUSTIFICATION

Potable water tanks normally need repainting every 15-18 years. The exterior paint is fading on this tank and will need an updated Hurst Logo. The recoating of this 500,000 gallon ground storage tank is needed to maintain the integrity of the structure as well as meeting the Texas Commission on Environmental Quality regulations.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$20,000	Future Funding
20	Professional Service	\$5,000	Future Funding
40	Construction	\$150,000	Future Funding
Total:		\$175,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6922201	Project Name: 2022 Sewer Main Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2022 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: MEDIUM TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7218007	Project Name: Trail Sys Enhance Ph I
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 01-OCT-22
Manager: MARION	Organization: CS:PARKS
Description: Trail System Enhancements Ph I	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

The funding would allow for the expansion of existing trails and/or the creation of new trails within the park system as recommended within the Parks and Recreation Master Plan.

Project Description:

The scope of the project would involve expanding and/or creating multipurpose trails within the park system. Project Funding from the Half Cent Sales Tax Fund.

Project Justification:

The enhancement of existing and creation of new trails would improve the overall quality of the park system, thereby better serving the public and is consistent with the recommendations of the most recent Parks and Recreation Master Plan.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$5,000
Total:	\$5,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7220003	Project Name: Project Development 2020
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-21
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2020	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7220005	Project Name: Playground Replacement Ph VII
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: CS:PARKS
Description: Playground Replacement Program Phase VII	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
	Total:	\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7221001	Project Name: Playground Replacment Ph VIII
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: MARION	Organization: CS:PARKS
Description: Playground Replacement Program Phase VIII	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: LONG TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
	Total:	\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7221002	Project Name: Project Development 2021
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2021	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: M□□□M TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7222001	Project Name: Playground Replacement Ph VIII
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: CS:PARKS
Description: Playground Replacement Program Phase VIII	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
Total:		\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7222004	Project Name: Project Development 2022
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: MARION	Organization: CS:PARKS
Description: Project Development 2022	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: M□□□M TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7222005	Project Name: HCP Restroom
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-17
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: MARION	Organization: CS:PARKS
Description: HCP Restroom	
DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

This money is for the installation of a restroom at the Hurst Community Park.

Project Description:

The installation of a restroom near the playground area will provided the adequate facilities need for this park. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

The installation of a restroom at the HCP was identified and discussed in the 2006 Parks and Recreation Programming Master Plan.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$5,000
Materials & Supplies:	\$1,000
Repairs & Maintenance:	\$1,800
Total:	\$7,800

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$400,000	Hurst Community Development Corp Fund
Total:		\$400,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7223003	Project Name: Playground Replacement Phase X
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: CS:PARKS
Description: Playground Replacement Program Phase X	

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: MEDIUM TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
Total:		\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7223004	Project Name: Project Development 2023
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-24
Manager: GORDON	Organization: CS:PARKS
Description: Project Development 2023	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: SHORT TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	

LONG RANGE

PUBLIC SAFETY

INFORMATION SERVICES

STREET BOND

WATER & SEWER BOND

COMMUNITY SERVICES



City of Hurst Capital Project Request

Project Number: 5021003	Project Name: Fire Station 3 Re-Model
Project Type: FIRE - CAPITAL	Project Start Date: 01-OCT-18
Project Status: UNFUNDED	Project End Date: 30-SEP-20
Manager: BROWN	Organization: FIRE
Description: Fire - Building Improvements	

DEPARTMENT: FIRE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: FIRE	PROJECT PRIORITY: MEDIUM TERM

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This building was originally the Hurst City Hall, built in 1950, and served as a Fire Station for Fort Worth for many years. Hurst has taken possession of the structure and it currently serves as Fire Station Number 3.

PROJECT DESCRIPTION:

This project will involve some remodeling, paving of the parking areas and establishing a drive through bay. Design and construction will be included in the project.

PROJECT JUSTIFICATION:

The existing structure is outdated and was originally City Hall. The structure has been remodeled many times. Upon Fort Worth's exit from the building, remodeling of the structure will provide better facilities to deliver existing service and allow for enhancements and growth if needed in the future.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$0	Future Funding
40	Construction	\$1,000,000	Future Funding
Total:		\$1,000,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
99	Unfunded	\$0	900 - FUTURE FUNDING	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 5023001	Project Name: (2) Heart Monitor Replacement
Project Type: FIRE - CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: PALLA	Organization: FIRE
Description: (2) Heart Monitor Replacement	

DEPARTMENT: FIRE	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: FIRE	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
80	Equipment	\$100,000	Future Funding
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
80	Equipment	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 2924001	Project Name: IT Project Development 2024
Project Type: IS:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-25
Manager: GORDON	Organization: COMMUNITY SERVICES
Description: IT Project Development 2024	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: INFORMATION SERVICES	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned.

PROJECT DESCRIPTION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the balance of the IT Fund.

PROJECT JUSTIFICATION:

The purpose of the funding is to support repairs/replacements of items throughout Information Services that are unforeseen and unplanned. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$1
Materials & Supplies:	\$1
Repairs & Maintenance:	\$1
Total:	\$4

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$50,000	Information Services Fund
	Total:	\$50,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6314104	Project Name: Hurstview Drive/2700 Block
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-22
Manager: DICKENS	Organization: PW:STREETS
Description: Adjust Traverse Grade in the 2700 Block of Hurstview Drive	

DEPARTMENT: PUBLIC WORKS
PROJECT ACTIVITY: STREETS

PROJECT NEW/MODIFY: MODIFY
PROJECT PRIORITY: TERM

PROJECT RELATIONSHIP:

Improve driving conditions for motorists.

PROJECT DESCRIPTION:

Eliminate negative superelevation by eliminating crown in street through curve in the 2700 block of Hurstview Drive.

PROJECT JUSTIFICATION:

Improve driving conditions for motorists.

Tarrant County to reimburse %50 of Construction Costs.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,500
Total:	-\$5,500

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	PROFESSIONAL SERVICE	\$50,000	Future Funding
40	CONSTRUCTION	\$500,000	Future Funding
	Total:	\$550,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	PROFESSIONAL SERVICE	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
35	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6322101	Project Name: 202 nd Street Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: PW:STREETS
Description: 202 nd Street Rplacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is an annual program to reconstruct deteriorating streets as determined by the street inventory program.

PROJECT DESCRIPTION:

This project consists of the annual reconstruction of city streets as inspected and prioritized by the street inventory program.

PROJECT JUSTIFICATION:

This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards. It is part of the capital improvement projects identified through the street inventory program.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$1
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$1

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	DESIGN	\$35,000	Future Funding
40	CONSTRUCTION	\$465,000	Future Funding
	Total:	\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
30	R.O.W./ESMT.	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6416101	Project Name: Pipeline Road Phase 4
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-15
Project Status: UNFUNDED	Project End Date: 30-SEP-18
Manager: DICKENS	Organization: PW:STREETS
Description: Pipeline Phase 4 from Harrison Lane to Brown Trail	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: STREETS	PROJECT PRIORITY: SHORT TERM

PROJECT RELATIONSHIP:

This is a street reconstruction and widening project.

PROJECT DESCRIPTION:

This project will widen Pipeline Road from Harrison Lane to Brown Trail to a 4-lane divided roadway.

PROJECT JUSTIFICATION:

This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth drive east to Brown Trail. Tarrant County has pledged to participate in 50% of the construction costs, not to exceed \$5,540,000.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$15,000
Total:	\$15,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$250,000	Future Funding
40	Construction	\$2,000,000	Future Funding
Total:		00,000,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6823201	Project Name: 2023 Water Main Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-19
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: PW:WATER
Description: 2023 Water Main Replacements	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WATER	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

The water main replacement program is an annual project to replace deteriorating, high maintenance water lines.

PROJECT DESCRIPTION:

The water main replacement program normally involves the replacement of older, deteriorating six-inch and eight-inch diameter water mains throughout the city. These water mains are usually made of cast iron and have a tendency to corrode and leak after many years underground.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and leaking water mains. Deteriorating water mains will break causing thousands of dollars in lost water and many hours of repair.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 6923201	Project Name: 2023 Sewer Main Replacement
Project Type: PW:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: DICKENS	Organization: PW:WASTEWATER
Description: 2023 Sanitary Sewer Replacement Program	

DEPARTMENT: PUBLIC WORKS	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: WASTEWATER	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

The sanitary sewer replacement program is an annual project to replace high maintenance sanitary sewer mains.

PROJECT DESCRIPTION:

The sanitary sewer replacement program involves the replacement or rehabilitation of deteriorating six-inch and eight-inch sanitary sewer mains.

PROJECT JUSTIFICATION:

The Utilities Division spends a large amount of time and money maintaining broken and clogged sanitary sewer mains. Deteriorating sewer mains allow for infiltration which Hurst pays the City of Fort Worth to treat.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$3,000
Total:	-\$3,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
10	Design	\$55,000	Future Funding
20	Professional Service	\$0	Future Funding
40	Construction	\$545,000	Future Funding
Total:		\$600,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	Design	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7222002	Project Name: HWY 10 Redevelopment
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-21
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: STARNES	Organization: CS:PARKS
Description: Highway 10 Redevelopment Phase	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

Hwy. 10 is a major corridor in Hurst in need of improvements. Funding of this project is requested to support the Community Services Department's commitment to improving major gateways and intersections, specifically along Hwy. 10.

Project Description:

Staff is planning to use funding in this account to address additional improvements currently being identified within the revised Park, Recreation and Open Space Master Plan. These improvements would include enhanced landscaping. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Funding of this project allows for the continuation of Community Service's efforts to improve the aesthetics of the City, particularly along Hwy 10 which is in need of revitalization.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$1,000
Materials & Supplies:	\$500
Repairs & Maintenance:	\$3,000
Total:	\$4,500

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
1	Purchase	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
1	Purchase	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7222003	Project Name: Park & System Imp Phase IV
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-20
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: STARNES	Organization: CS:PARKS
Description: Park and System Improvements Phase IV	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

This project will serve to improve various aspects of the City of Hurst's Parks System.

Project Description:

Pavilion Roof Replacement

This portion of the project funds the replacement of many of the pavilion roofs in the City's Parks System. Many of the roofs are aged and subject to vandalism. The new roofs will be more durable and vandal-resistant.

Athletic Benches, Soccer Goals, & Trash Cans

Replacement of these items is necessary due to wear & tear & vandalism. The new equipment will be more durable and vandal-resistant.

Citywide Shade Structure Fabric Replacement

Replacement of these items is necessary due to wear & tear & vandalism.

Project funding from the Half Cent Sales Tax Fund.

Project Justification:

This project is necessary to continue our high quality in the components of our Parks system. The City is continuously improving and upgrading the existing Parks to keep them looking like new for the residents.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$100,000	Hurst Community Development Corp Fund
	Total:	\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	217:CAP:IMPROV OTHER THAN BULD	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7223001
Project Type: CS:CAPITAL
Project Status: UNFUNDED
Manager: MARION
Description: Hwy. 10 Linear Park Development

Project Name: Hwy 10 Linear
Project Start Date: 01-OCT-22
Project End Date: 30-SEP-25
Organization: CS:PARKS

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: PARKS

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: LONG TERM

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The 2006 Parks and Recreation Programming Master Parks Plan states the need for Streetscape Beautification along Hwy 10 including linear park.

PROJECT DESCRIPTION:

Enhancements could include landscaping, signage, benches, trashcans, etc. Project funding from the Half Cent Sales Tax Fund.

PROJECT JUSTIFICATION:

Hwy 10 is one of the City's entranceways and as such it's appearance needs to be upgraded, including adding additional park space.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$5,000
Materials & Supplies:	\$1,000
Repairs & Maintenance:	\$5,000
Total:	\$11,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	CONSTRUCTION	\$420,000	Hurst Community Development Corp Fund
	Total:	\$420,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
10	DESIGN	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
20	OTHER PRO SVCS	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7223002	Project Name: Wan-Ka-Kani Park Development
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 30-SEP-23
Manager: STARNES	Organization: CS:PARKS
Description: Wan-Ka-Kani Park Development	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

Funding in this account is requested to support the development of Wan-Ka-Kani Park.

Project Description:

Staff is requesting funding to support the construction and installation of park components at the site. These items may include a playground, walking/jogging trail, improved open space, lighting, irrigation, landscaping and entrance sign. Project Funding from the Half Cent Sales Tax Fund.

Project Justification:

Wan-Ka-Kani Park is one of the few remaining undeveloped properties within the Hurst Park System and has been identified for development in the 2006 Hurst Park Recreation and Open Space Master Plan.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$3,000
Materials & Supplies:	\$3,000
Repairs & Maintenance:	\$5,000
Total:	\$11,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	CONSTRUCTION	\$500,000	Hurst Community Development Corp Fund
Total:		\$500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	CONSTRUCTION	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7323003
Project Type: CS:CAPITAL
Project Status: UNFUNDED
Manager: MARION
Description: Rec Center Expansion

Project Name: Rec Ctr Exp Ph IV
Project Start Date: 01-OCT-22
Project End Date: 30-SEP-23
Organization: CS:RECREATION

DEPARTMENT: COMMUNITY SERVICES
PROJECT ACTIVITY: RECREATION

PROJECT NEW/MODIFY: NEW
PROJECT PRIORITY: LONG TERM

Project Relationship:

This money is for the expansion of the recreation center.

Project Description:

To expand the Recreation Center to incorporate more fitness areas. Project funding is from the Half Cent Sales Tax Fund.

Project Justification:

To expand the recreation center to be more in line with the Recreation Centers of other area cities.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$10,000
Materials & Supplies:	\$5,000
Repairs & Maintenance:	\$20,000
Total:	\$35,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$1,500,000	Hurst Community Development Corp Fund
Total:		\$1,500,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7224001	Project Name: Playground Replacement XI
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-23
Project Status: UNFUNDED	Project End Date: 30-SEP-26
Manager: GORDON	Organization: CS:PARKS
Description: Playground Replacement Program Phase XI	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

Funding is requested to continue the program of replacing older, existing playgrounds with newer, safer versions and to add shade structures over the playgrounds.

Project Description:

The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at HCP which included a shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$1,000
Total:	-\$1,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	construction	\$250,000	Hurst Community Development Corp Fund
	Total:	\$250,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
40	construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
	Total:	\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 7224002	Project Name: Project Development 2024
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-23
Project Status: UNFUNDED	Project End Date: 30-SEP-26
Manager: GORDON	Organization: CS:PARKS
Description: Project Development 2024	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: MODIFY
PROJECT ACTIVITY: PARKS	PROJECT PRIORITY: LONG TERM

Project Relationship:

The purpose of the funding is to support repairs/replacements of items throughout the park system that are unforeseen and unplanned.

Project Description:

Funding in this projects supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.

Project Justification:

Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	\$0
Materials & Supplies:	\$0
Repairs & Maintenance:	\$0
Total:	\$0

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
20	Professional Service	\$100,000	Hurst Community Development Corp Fund
Total:		\$100,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	



City of Hurst Capital Project Request

Project Number: 8023001	Project Name: Library AC Replacement
Project Type: CS:CAPITAL	Project Start Date: 01-OCT-22
Project Status: UNFUNDED	Project End Date: 04-JUN-23
Manager: MARION	Organization: CS:LIBRARY
Description: Library AC Replacement	

DEPARTMENT: COMMUNITY SERVICES	PROJECT NEW/MODIFY: NEW
PROJECT ACTIVITY: LIBRARY	PROJECT PRIORITY: LONG TERM

PROJECT RELATIONSHIP:

The Library HVAC System is in need of replacement.

PROJECT DESCRIPTION:

This project would replace the HVAC system in the older parts of the Library. Funding for the project to be determined.

PROJECT JUSTIFICATION:

The replacement would reduce maintenance and utility costs.



City of Hurst
Capital Project Request

Net Effect on Operating and Maintenance Costs (Annually)

Personnel:	\$0
Sundries:	-\$5,000
Materials & Supplies:	\$0
Repairs & Maintenance:	-\$5,000
Total:	-\$10,000

Total Estimated Capital Cost

<u>Task #</u>	<u>Task Name</u>	<u>Estimated Cost Budget</u>	<u>Resource Name</u>
40	Construction	\$1,000,000	Future Funding
Total:		\$1,000,000	

Current Project Actuals vs. Approved Budget

<u>Task #</u>	<u>Task Name</u>	<u>Budget</u>	<u>Resource Name</u>	<u>Actual</u>	<u>Commit</u>	<u>Total</u>	<u>Funds Available</u>	<u>% Complete</u>
20	Professional Service	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
40	Construction	\$0	***No Resource Assigned***	\$0	\$0	\$0	\$0	0%
Total:		\$0		\$0	\$0	\$0	\$0	