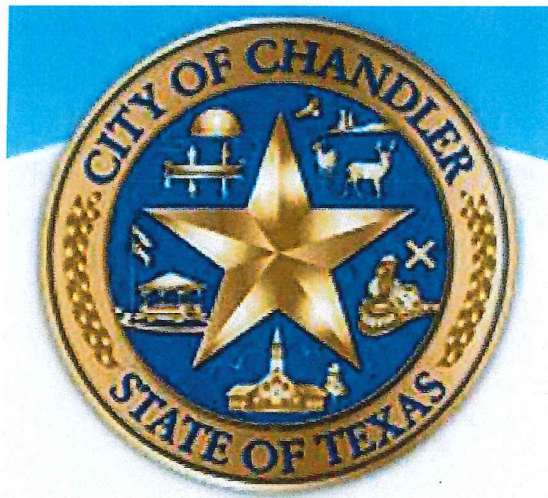


# CITY OF CHANDLER



## CAPITAL IMPROVEMENTS PLAN

PREPARED BY:

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OCTOBER 2016



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## **INTRODUCTION**

### **Capital Improvements Plan**

A Capital Improvements Plan (CIP) is a document focused on the City of Chandler's future infrastructure and public facilities improvements strategy. A Capital Improvements Plan usually consists of short-range planning (0-5 year) and long-range planning (5-20 year) that identifies capital projects. A short-term CIP should be updated annually to include new projects, reflect priority changes, and extend the project an additional year.

A CIP is used to organize projects by priority, timing constraints and identifies potential funding sources for the anticipated projects. By organizing the projects in this way, the CIP creates a realistic plan to address both short-term and long-term goals for Chandler's infrastructure needs. Ultimately, it is a plan for physical improvements to infrastructure and public facilities that is geared to improve public safety, utilities, transportation, and quality of life for the citizens.

This Capital Improvements Plan offers the City of Chandler a complement to the 2011 Comprehensive Plan by analyzing local government project needs and budgets. By establishing a CIP, the City will ensure the most efficient use of public funds is implemented to revitalize and improve the City's infrastructure. The CIP will build on the Chandler Comprehensive Plan adopted in 2011 by translating established goals and strategies into specific projects and areas of need.

### **Priority Ranking Matrix**

The City of Chandler's CIP has been categorized and evaluated under the following categories: Potable Water System, Wastewater System, Streets and Roads, Storm Drainage, Parks and Recreational Facilities, and the Public Facilities. Using a Project Priority Scoring Matrix ranking system, the projects were assessed individually based on criterion including Health and Safety/Criticality of Services, Legal Requirements, Financial Feasibility, Public Support, and Benefits to Residents. Projects can have a ranking score from 0-81 with 81 being a project with the utmost priority.

The Potable Water System and Wastewater System projects typically rank highest of all the projects due to the volume of residents served, public health and safety importance and regulations governing them. By categorizing the projects and ranking them according to their category, a more objective view of how the projects stack up amongst themselves is given. A summarized list of projects ranked by category and a comprehensive ranking list are attached as **Appendix A**.

### City Staff

Meetings with city staff proved to be vital in establishing the Capital Improvements Plan. The staff offered valuable insight to locations of reoccurring and potential infrastructure problems. After a rough draft of the CIP was compiled, the projects were reviewed with city staff to ensure the direction and clarity of the projects aligned properly with the guidelines set forth in the Chandler Comprehensive Plan.

The projects ranking serve as strictly a means to objectively order the projects within the given categories. It should be noted that upon meeting with the City and discussing the City's budget, it was determined that the projects with the highest ranking should be spread out over several years. The majority of the focus for improvements will not solely be placed in one or two of the categories.

### Projects

This City of Chandler Capital Improvements Plan includes a total of 58 projects in the six different project categories, and system studies for both the Potable Water System and Wastewater System. See **Table 1** below for the budgetary project costs by category and the overall estimated cost for the 58 projects and two system studies.

Category	Sum of Projects
Sewer	\$3,982,364
Water	\$4,214,682
Drainage	\$938,728
Streets	\$5,243,333
Developer Driven Roads	\$7,170,050
Parks	\$2,441,064
Public Facilities	\$9,108,475
<b>Total</b>	<b>\$33,098,696</b>

Table 1: Estimated Projects Totals



## Population Projections

Population projections play a vital role in the Capital Improvements Plan. Increases in population will increase the strain that will be placed on the existing infrastructure. The regulations placed upon entities by governing bodies such as the Texas Commission on Environmental Quality (TCEQ) are often tied to population. A city's population is one of the driving forces behind infrastructure and public facility improvements. The CIP allows Chandler to plan for future growth and better accommodate new residents and businesses.

Texas Water Development Board (TWDB) projects the City of Chandler to grow at an average growth rate of 1.76% over the next 25 years and at an average of 1.86% from now until the year 2070. Whereas, Henderson County is only expected to grow at an average rate of 1.40% from the year 2020 to the year 2070 according to TWDB. **Table 2** below shows the population projection for Chandler over the next 25 years as well as the projected service population for Chandler.

YEAR	CITY OF CHANDLER	SPORTSMAN'S PARADISE	NUMBER OF CONNECTIONS
2015	2,957	1,000	1,319
2016	3,074	1,001	1,358
2017	3,195	1,002	1,399
2018	3,321	1,003	1,442
2019	3,453	1,004	1,486
2020	3,589	1,005	1,531
2021	3,660	1,006	1,556
2022	3,733	1,007	1,580
2023	3,807	1,008	1,605
2024	3,883	1,009	1,631
2025	3,960	1,010	1,657
2026	4,039	1,011	1,683
2027	4,119	1,012	1,711
2028	4,201	1,013	1,738
2029	4,285	1,014	1,766
2030	4,370	1,015	1,795
2031	4,431	1,016	1,816
2032	4,493	1,017	1,837
2033	4,556	1,018	1,858
2034	4,619	1,019	1,880
2035	4,684	1,020	1,901
2036	4,749	1,021	1,924
2037	4,815	1,022	1,946
2038	4,883	1,024	1,969
2039	4,951	1,025	1,992
2040	5,020	1,026	2,015
2041	5,100	1,027	2,042

Table 2: City of Chandler Population Projection



### City of Chandler Population Projection

The City of Chandler is currently experiencing a higher growth rate than the rest of Henderson County due to its proximity to the City of Tyler. Chandler has an aggressive growth rate of 3.95% from now until the year 2020 according to the current population of 2,957 and the TWDB population of 3,589 in the year 2020. With this type of growth the City of Chandler will be around 1.5 times its current size in 25 years. See **Table 3** below for a breakdown of the City of Chandler's projected population, projected service population, projected total water service connections and growth rates.

YEAR	CITY OF CHANDLER	POPULATION SERVED W/ SPORTSMAN'S PARADISE	TOTAL NUMBER OF WATER CONNECTIONS	POPULATION ANNUAL GROWTH RATE
2015	2,957	3,957	1,319	3.95%
2020	3,589	4,594	1,531	1.99%
2030	4,370	5,385	1,795	1.40%
2040	5,020	6,046	2,015	1.59%
2050	5,878	6,914	2,305	1.20%
2060	6,620	7,666	2,555	1.04%
2070	7,339	8,395	2,798	AVG= 1.86%

Table 3: Projected Populations and Growth Rates

Date: 8/24/2016

**Chandler Capital Improvements Plan- Project Priority Ranking**

Overall Rank	Category Rank	Sewer Projects	Cost	Score
1	WW-1	Oxidation Ditch Rehabilitation- Structural Repairs and Dredging	\$674,636	66
4	WW-2	New WWTP Headworks- Includes Mechanical Bar Screen, Manual Grit Chamber and Removal, Relocation of Bar Screen	\$1,008,546	58
4	WW-3	New Gravity Sewer Main Interceptor @ WWTP- Existing lines are undersized causing backups in system	\$438,854	58
4	WW-4	Lift Station Driveway Improvements- Bring road elevation of LS E. of town on SH31 up as to remain serviceable at all times	\$115,847	58
4	WW-5	Lift Station Rehab (Every 5-10 yrs)- Preventative Maintenance	\$115,847	58
4	WW-6	Original Clarifier Rehab	\$545,160	58
13	WW-7	Kidd Dr Sewer Line Improvements- Relocating Sewer Lines and Manholes onto City property	\$85,863	57
15	WW-8	Neches and Two St Improvements- Lines have Belly (Low Spot), Reoccurring Problems	\$104,943	54
19	WW-9	SCADA System for Lift Stations	\$511,088	53
56	WW-10	Cedar Ln Sewer Line Improvements- Lines have Belly (Low Spot), Reoccurring Problems	\$103,580	36
-	WW-0	<b>Sewer Study- Mapping, Modeling, I&amp;I Study (Smoke Testing)</b>	<b>\$278,000</b>	<b>NR</b>

Overall Rank	Category Rank	Drainage Projects	Cost	Score
15	D-1	W Main St (54 Individual Score)	\$121,943	54
15	D-2	Pecos Dr	\$35,776	54
23	D-3	Dollie and Edgar St	\$26,380	51
23	D-4	Old Tyler Rd (48 Individual Score)	\$74,960	51
29	D-5	Martin St (45 Individual Score)	\$50,972	48
29	D-6	Walton St (43 Individual Score)	\$8,346	48
39	D-7	Old Noonday Rd	\$156,721	44
45	D-8	Briarcrest Dr	\$53,153	43
47	D-9	Broad St (315 N)- Re-grade ditches to prevent water backing up in school and down Crestview St	\$59,627	42
48	D-10	Crestview St	\$28,621	41
49	D-11	Red Bud	\$44,538	39
58	D-12	Creekside Dr	\$277,691	28

Overall Rank	Category Rank	Parks Projects	Cost	Score
2	P-1	McCain Fencing along UPRR	\$34,073	64
23	P-2	McCain Parking Lot Expansion	\$390,907	51
28	P-3	Winchester Parking Rehab- North Lot	\$281,454	50
34	P-4	Trails Project- Phase 1	\$152,866	45
39	P-5	River Park- New Bathroom Facilities at South location	\$118,572	44
45	P-6	Winchester Park Volleyball Court	\$139,244	43
48	P-7	Winchester Boulevard Drive and parking for soccer fields	\$421,113	41
49	P-8	Winchester Parking Rehab- South Lot and Connecting Road	\$201,577	39
49	P-9	Trails Project- Phase 2	\$296,477	39
49	P-10	New Park- Addition of Park North of SH31	\$404,781	39



# Chandler Capital Improvements Plan- Project Priority Ranking

Overall Rank	Category Rank	Water Projects	Cost	Score
3	W-1	New 12" Waterline S. of SH31- To service new businesses along east SH31 and Add redundancy to Water System	\$407,507	60
4	W-2	Well 4 Improvements and GST	\$606,491	58
4	W-3	Rehab 4th St Elevated Storage Tank	\$306,653	58
4	W-4	Rehab Martin Street Ground Storage Tank	\$272,580	58
19	W-5	Rehab Winchester Park Elevated Storage Tank	\$272,580	58
22	W-6	SCADA for Water System	\$408,870	53
29	W-7	Cade Dr Infrastructure Improvements including Fire hydrants	\$293,024	52
49	W-8	Rehab Well 5	\$545,890	48
56	W-9	Pump House Control Room	\$323,689	39
-	W-10	Sportsman Paradise Improvements (3 Phases of Construction)	\$742,398	36
-	W-0	*Water System Study- Mapping, Hydraulic Model and Report	\$35,000	NR

Overall Rank	Category Rank	Street Projects	Cost	Score
14	ST-1	4th St- Reconstruct and Widen for school bus safety	\$361,426	56
15	ST-2	W Main St (54 Individual Score)- Realign to intersect SH31 and 3rd St at better angle	\$344,941	54
23	ST-3	Old Tyler (55 Individual Score)	\$516,611	51
23	ST-4	Sawmill Rd- Old Tyler to Cade Campground Dr	\$654,673	51
29	ST-5	Walton Dr (53 Individual Score)	\$105,841	48
29	ST-6	Martin St (50 Individual Score)	\$591,084	48
34	ST-7	Sawmill Rd- SH31 to Susie St	\$438,235	45
39	ST-8	Old Noonday Phase 1: Cade Dr to Adams	\$282,650	44
39	ST-9	Old Noonday Phase 2: 315 to Cade Dr	\$334,913	44
39	ST-10	3rd St	\$495,561	44
49	ST-11	Susie St	\$226,636	39
49	ST-12	Cherry St	\$306,052	39
10+ YR Plan				
NR	ST-13	Barron Dr	\$311,665	47
NR	ST-14	Adam Ln	\$273,045	42
*10+ yr Plan Streets				

Overall Rank	Category Rank	Developer Driven Roads	Cost	Score
NR	ST-01	Battle Creek- 5300 LF of Road to connect SH31 to FM2010 (See Master Thoroughfare Plan)	\$1,980,277	45
NR	ST-02	Sawmill RD- Cade Campground Dr to Adams LN	\$1,591,198	42
NR	ST-03	Battle Creek South- "Poteet"	\$1,727,338	42
NR	ST-04	E Barron Dr	\$946,599	42
NR	ST-05	Old Noonday Rd- Phase 3 Adams to E Barron	\$924,638	36

THE HIGHLIGHTED ROWS INDICATE THE FOUR STREETS THAT HAVE A DRAINAGE PROJECT AS WELL AS A STREET IMPROVEMENT PROJECT. THE PROJECTS SHOULD BE SCHEDULED IN SUCH A MANNER THAT BOTH OF THE PROJECTS IN THESE FOUR AREAS CAN BE COMPLETED TOGETHER.

Overall Rank	Category Rank	Public Facilities Projects	Cost	Score
19	PF-1	Police Department- 5000 SF Building	\$1,726,725	53
34	PF-2	City Hall	\$2,307,834	45
34	PF-3	Community Center	\$2,722,913	45
34	PF-4	Library Expansion	\$677,408	45
39	PF-5	Public Works and Animal Control Building at WWTP	\$1,673,595	44



Date: 8/24/2016

**Chandler Capital Improvements Project- Project Priority Ranking**

Overall Rank	Category Rank	Project	Category	Cost	Score
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2	P-1	McCain Fencing along UPRR	Parks	\$34,073	64
3	W-1	New 12" Waterline S. of SH31- To service new businesses along east SH31 and Add redundancy to Water System	Water	\$407,507	60
4	WW-2	New WWTP Headworks- Includes Mechanical Bar Screen, Manual Grit Chamber and Removal, Relocation of Bar Screen	Sewer	\$1,008,546	58
4	WW-3	New Gravity Sewer Main Interceptor @ WWTP- Existing lines are undersized causing backups in system	Sewer	\$438,854	58
4	WW-4	Lift Station Driveway Improvements- Bring road elevation of LS E. of town on SH31 up as to remain serviceable at all times	Sewer	\$115,847	58
4	WW-5	Lift Station Rehab (Every 5-10 yrs)- Preventative Maintenance	Sewer	\$115,847	58
4	WW-6	Original Clarifier Rehab	Sewer	\$545,160	58
4	W-2	Well 4 Improvements and GST	Water	\$606,491	58
4	W-3	Rehab 4th St Elevated Storage Tank	Water	\$306,653	58
4	W-4	Rehab Martin Street Ground Storage Tank	Water	\$272,580	58
4	W-5	Rehab Winchester Park Elevated Storage Tank	Water	\$272,580	58
13	WW-7	Kidd Dr Sewer Line Improvements- Relocating Sewer Lines and Manholes onto City property	Sewer	\$85,863	57
14	ST-1	4th St- Reconstruct and Widen for school bus safety	Streets	\$355,793	56
15	WW-8	Neches and Two St Improvements- Lines have Belly (Low Spot), Reoccurring Problems	Sewer	\$104,943	54
15	D-1	W Main St (54 Individual Score)	Drainage	\$121,943	54
15	ST-2	W Main St (54 Individual Score)- Realign to intersect SH31 and 3rd St at better angle	Streets	\$330,186	54
15	D-2	Pecos Dr	Drainage	\$35,776	54
19	WW-9	SCADA System for Lift Stations	Sewer	\$511,088	53
19	W-6	SCADA for Water System	Water	\$408,870	53
19	PF-1	Police Department (5000 SF Building)	Public Facilities	\$1,726,725	53
22	W-6	Cade Dr Infrastructure Improvements including Fire hydrants	Water	\$293,024	52
23	D-3	Dollie and Edgar St	Drainage	\$26,380	51
23	P-2	McCain Parking Lot Expansion	Parks	\$390,907	51
23	D-4	Old Tyler Rd (48 Individual Score)	Drainage	\$74,960	51
23	ST-3	Old Tyler (55 Individual Score)	Streets	\$505,346	51
23	ST-4	Sawmill Rd- Old Tyler to Cade Campground Dr	Streets	\$654,673	51
28	P-3	Winchester Parking Rehab- North Lot	Parks	\$281,454	50
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56	W-9	Sportsman Paradise Improvements (3 Phases of Construction)	Water	\$742,398	36
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Drainage	\$938,728
Streets	\$5,243,333
Developer Driven Roads	\$7,170,050
Parks	\$2,441,064
Public Facilities	\$9,108,475
<b>Total</b>	<b>\$33,098,696</b>

System Studies	Total Costs
Sewer	\$278,000
Water	\$35,000



## **POTABLE WATER SYSTEM:**

### **TCEQ Customer Information**

The City of Chandler is currently considered a regulated entity of the Texas Commission on Environmental Quality. Listed below is Chandler's current customer information with the TCEQ.

- RN No: RN101270395
- CN No: CN600630271
- PWS No: TX1070006
- Notice of Violations: There are no current notices or violations.

### **Existing Facilities**

The City of Chandler's water supply currently serves approximately 1,350 connections including the Sportsman's Paradise area located just south of the city limits. The entire system is listed as one pressure plane and is composed of the following facilities.

- Five active wells and one inactive well for a total well production capacity of 1,003 gallon per minute (gpm).
- The City of Chandler is in the process of completing a Well 7 with an estimates production of 150 gpm
- Two active elevated storage tanks (EST) for total elevated storage of 350,000 gal
- A third inactive elevated storage tank having a capacity of 75,000 gal
- One ground storage tank (GST) with a storage capacity of 420,000 gal.
- Two high service pumps (HSP) with a 500 gpm flow rate each.

### **Current Deficiencies**

Using the current service population and population projections, the City of Chandler's current water distribution system facilities were evaluated according to TCEQ's Minimum Capacity Requirements. See table this section titled "Pressure Plan 1, TCEQ Minimum Requirements." The system evaluated as one pressure plane is in immediate need of high service pump capacity improvements and must submit a planning report for total well capacity in the near future.

The current high service pump capacity is listed at 1,000 gpm but runs at approximately 600 gpm due to the maximum elevation change of the 200,000 gal EST at the 4<sup>th</sup> St location. The newest EST raised the maximum elevation of the system and lowered the pumps' efficiencies due to the new total dynamic head. It is recommended the city replace the existing pumps with two high service pumps that are capable of producing at minimum 600 gpm each with the appropriate total dynamic head (TDH) from the taller EST. Alternatively, the city can install new pump houses and high service pumps at the other active well sites to increase the total high service capacity to a minimum of 1,200 gpm.

The City of Chandler is at 87% on their total well capacity according to TCEQ. This is without the production that may be provided by Well #7. According to population

projections, the city will reach 100% of its total well capacity in 2027. At 85% the city must submit a planning report indicating its plans to improve the total well capacity. In the event that Well #7 is low producing or cannot be used, the city should plan to explore its options of rehabilitating Well #5 in the Sportsman's Paradise area or drill another well.

### Future Improvements

With help from the city, a total of nine water system improvement projects and a water system study project have been identified. The projects' scope of work, estimated cost and priority ranking were then assembled. Water system projects total an estimated \$3,770,812 with an additional \$35,000 required to conduct the proper water system study needed.

Category Rank	Water Projects	Cost	Score
W-1	New 12" Waterline S. of SH31- To service new businesses along east SH31 and Add redundancy to Water System	\$407,507	60
W-2	Well 4 Improvements and GST	\$606,491	58
W-3	Rehab 4th St Elevated Storage Tank	\$306,653	58
W-4	Rehab Martin Street Ground Storage Tank	\$272,580	58
W-5	Rehab Winchester Park Elevated Storage Tank	\$272,580	58
W-6	Cade Dr Infrastructure Improvements including Fire hydrants	\$293,024	52
W-7	Rehab Well 5	\$545,890	48
W-8	Pump House Control Room	\$323,689	39
W-9	Sportsman Paradise Improvements (3 Phases of Construction)	\$742,398	36
W-0	*Water System Study- Mapping, Hydraulic Model and Report	\$35,000	NR



# PRESSURE PLANE #1

## TCEQ Minimum Requirements

TCEQ Min Capacity Based on Connections Served and EXISTING Capacity as % of Required

Year	Connections	Total Well Capacity (0.6 gpm/conn)		Total Storage Capacity (200.0 gal/conn)		Elevated Storage Capacity (100.0 gal/conn)		High Service Pump Capacity (0.6 gpm/conn)	
		Required	% of Required	Required	% of Required	Required	% of Required	Required	% of Required
2016	1,319	791.4 gpm	78.9%	263,800.0 gal	34.3%	131,900 gal	37.7%	791.4 gal	131.9%
2017	1,358	814.8 gpm	81.2%	271,600.0 gal	35.3%	135,800 gal	38.8%	814.8 gal	135.8%
2018	1,399	839.4 gpm	83.7%	279,800.0 gal	36.3%	139,900 gal	40.0%	839.4 gal	139.9%
2019	1,442	865.2 gpm	86.3%	288,400.0 gal	37.5%	144,200 gal	41.2%	865.2 gal	144.2%
2020	1,486	891.6 gpm	88.9%	297,200.0 gal	38.6%	148,600 gal	42.5%	891.6 gal	148.6%
2021	1,531	918.6 gpm	91.6%	306,200.0 gal	39.8%	153,100 gal	43.7%	918.6 gal	153.1%
2022	1,556	933.6 gpm	93.1%	311,200.0 gal	40.4%	155,600 gal	44.5%	933.6 gal	155.6%
2023	1,580	948.0 gpm	94.5%	316,000.0 gal	41.0%	158,000 gal	45.1%	948.0 gal	158.0%
2024	1,605	963.0 gpm	96.0%	321,000.0 gal	41.7%	160,500 gal	45.9%	963.0 gal	160.5%
2025	1,631	978.6 gpm	97.6%	326,200.0 gal	42.4%	163,100 gal	46.6%	978.6 gal	163.1%
2026	1,657	994.2 gpm	99.1%	331,400.0 gal	43.0%	165,700 gal	47.3%	994.2 gal	165.7%
2027	1,683	1,009.8 gpm	100.7%	336,600.0 gal	43.7%	168,300 gal	48.1%	1,009.8 gal	168.3%
2028	1,711	1,026.6 gpm	102.4%	342,200.0 gal	44.4%	171,100 gal	48.9%	1,026.6 gal	171.1%
2029	1,738	1,042.8 gpm	104.0%	347,600.0 gal	45.1%	173,800 gal	49.7%	1,042.8 gal	173.8%
2030	1,766	1,059.6 gpm	105.6%	353,200.0 gal	45.9%	176,600 gal	50.5%	1,059.6 gal	176.6%
2031	1,795	1,077.0 gpm	107.4%	359,000.0 gal	46.6%	179,500 gal	51.3%	1,077.0 gal	179.5%
2032	1,816	1,089.6 gpm	108.6%	363,200.0 gal	47.2%	181,600 gal	51.9%	1,089.6 gal	181.6%
2033	1,837	1,102.2 gpm	109.9%	367,400.0 gal	47.7%	183,700 gal	52.5%	1,102.2 gal	183.7%
2034	1,858	1,114.8 gpm	111.1%	371,600.0 gal	48.3%	185,800 gal	53.1%	1,114.8 gal	185.8%
2035	1,880	1,128.0 gpm	112.5%	376,000.0 gal	48.8%	188,000 gal	53.7%	1,128.0 gal	188.0%
2036	1,901	1,140.6 gpm	113.7%	380,200.0 gal	49.4%	190,100 gal	54.3%	1,140.6 gal	190.1%
2037	1,924	1,154.4 gpm	115.1%	384,800.0 gal	50.0%	192,400 gal	55.0%	1,154.4 gal	192.4%
2038	1,946	1,167.6 gpm	116.4%	389,200.0 gal	50.5%	194,600 gal	55.6%	1,167.6 gal	194.6%
2039	1,969	1,181.4 gpm	117.8%	393,800.0 gal	51.1%	196,900 gal	56.3%	1,181.4 gal	196.9%
2040	1,992	1,195.2 gpm	119.2%	398,400.0 gal	51.7%	199,200 gal	56.9%	1,195.2 gal	199.2%
2041	2,015	1,209.0 gpm	120.5%	403,000.0 gal	52.3%	201,500 gal	57.6%	1,209.0 gal	201.5%
2042	2,042	1,225.2 gpm	122.2%	408,400.0 gal	53.0%	204,200 gal	58.3%	1,225.2 gal	204.2%

Existing Water Treatment Facilities	
Existing Well Capacity w/o Well #7	1,003 gpm
Elevated Storage Capacity	350,000 gal
Total Storage Capacity	770,000 gal
Pressure Tank Capacity	n/a
High Service Pump Capacity (1000 gpm at 100% efficiency)	600 gpm

**Legend:** At 85% Capacity, Must Submit Planning Report

At 100% Capacity, Must Have Begun Construction



BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL  
Firm Registration # F-000520

City of Chandler  
Capital Improvements Project- Water

**Water System**

**Water Study**

Description	Quantity	Unit	Unit Price	Total Price
Water System Mapping	1	LS	\$ 18,000	\$ 18,000
Water System Hydraulic Model and Report	1	LS	\$ 17,000	\$ 17,000
			<b>Project Total:</b>	<b>\$ 35,000</b>

**Rehabilitation of Well #5**

Description	Quantity	Unit	Unit Price	Total
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 18,313	\$ 18,313
Abandon Wells per TCEQ Requirements	3	EA	\$ 12,000	\$ 36,000
Acquire sanitary control easement	1	LS	\$ 5,500	\$ 5,500
Intruder resistant fence 6' high	1	LS	\$ 15,000	\$ 15,000
Intruder resistant gate 16' wide	1	LS	\$ 2,500	\$ 2,500
Erosion Control	1	LS	\$ 1,500	\$ 1,500
8" steel cased well television inspection	450	LF	\$ 5	\$ 2,250
30 HP submersible pump inspect and rehab	1	LS	\$ 10,000	\$ 10,000
Water Sampling and Testing	1	LS	\$ 4,500	\$ 4,500
Electrical service, starters, controls	1	LS	\$ 55,000	\$ 55,000
Chlorination/treatment	1	LS	\$ 45,000	\$ 45,000
Equipment Building	1	LS	\$ 50,000	\$ 50,000
New High Service Pumps/piping/meters	1	LS	\$ 100,000	\$ 100,000
Rehab GST	1	LS	\$ 25,000	\$ 25,000
3 Phase Power Allowance	1	LS	\$ 50,000	\$ 50,000
Construction Contingency	1	LS	\$ 42,056	\$ 42,056
Engineering, Permitting & Survey	1	LS	\$ 60,140	\$ 60,140
Construction Phase Services	1	LS	\$ 23,131	\$ 23,131
			<b>Project Total:</b>	<b>\$ 545,890</b>



## Sportsman Paradise (3 Phases)

### Sportsman Paradise Waterline Phase 1 Improvements

Description	Quantity	Unit	Unit Price	Total
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 8,970	\$ 8,970
Erosion Control, Trench Safety, Traffic Control	1	LS	\$ 20,000	\$ 20,000
6" PVC Waterline	7,000	LF	\$ 20	\$ 140,000
6" Gate Valves	6	EA	\$ 1,500	\$ 9,000
Fire Hydrants	4	EA	\$ 2,000	\$ 8,000
Interconnection to Existing Waterline	2	EA	\$ 1,200	\$ 2,400
Construction Contingency	1	LS	\$ 18,837	\$ 18,837
Engineering, Permitting & Survey	1	LS	\$ 26,937	\$ 26,937
Construction Phase Services	1	LS	\$ 10,360	\$ 10,360
<b>Project Total:</b>				<b>\$ 244,504</b>

### Sportsman Paradise Waterline Phase 2 Improvements

Description	Quantity	Unit	Unit Price	Total
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 9,080	\$ 9,080
Erosion Control, Trench Safety, Traffic Control	1	LS	\$ 20,000	\$ 20,000
6" PVC Waterline	5,700	LF	\$ 20	\$ 114,000
6" Gate Valves	6	EA	\$ 1,500	\$ 9,000
Fire Hydrants	10	EA	\$ 2,000	\$ 20,000
Interconnection to 6" Waterline	3	EA	\$ 1,200	\$ 3,600
Service Reconnections	60	EA	\$ 250	\$ 15,000
Construction Contingency	1	LS	\$ 17,568	\$ 17,568
Engineering, Permitting & Survey	1	LS	\$ 27,072	\$ 27,072
Construction Phase Services	1	LS	\$ 10,412	\$ 10,412
<b>Project Total:</b>				<b>\$ 245,733</b>

### Sportsman Paradise Waterline Phase 3 Improvements

Description	Quantity	Unit	Unit Price	Total
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 9,305	\$ 9,305
Erosion Control, Trench Safety, Traffic Control	1	LS	\$ 20,000	\$ 20,000
6" PVC Waterline	5,000	LF	\$ 20	\$ 100,000
6" Gate Valves	20	EA	\$ 1,500	\$ 30,000
Fire Hydrants	10	EA	\$ 2,000	\$ 20,000
Interconnection to 6" Waterline	3	EA	\$ 1,200	\$ 3,600
Service Reconnections	50	EA	\$ 250	\$ 12,500
Construction Contingency	1	LS	\$ 18,291	\$ 18,291
Engineering, Permitting & Survey	1	LS	\$ 27,780	\$ 27,780
Construction Phase Services	1	LS	\$ 10,685	\$ 10,685
<b>Project Total:</b>				<b>\$ 252,161</b>



**Cade Dr Infrastructure Improvements**

Description	Quantity	Unit	Unit Price	Total
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 10,750	\$ 10,750
Erosion Control, Trench Safety, Traffic Control	1	LS	\$ 20,000	\$ 20,000
6" PVC Waterline	5,600	LF	\$ 25	\$ 140,000
6" Gate Valves	6	EA	\$ 1,500	\$ 9,000
Fire Hydrants	11	EA	\$ 2,000	\$ 22,000
Driveway Repairs	450	SY	\$ 20	\$ 9,000
Service Reconnections	60	EA	\$ 250	\$ 15,000
Construction Contingency	1	LS	\$ 22,575	\$ 22,575
Engineering, Permitting & Survey	1	LS	\$ 32,282	\$ 32,282
Construction Phase Services	1	LS	\$ 12,416	\$ 12,416
<b>Project Total:</b>			<b>\$</b>	<b>293,024</b>

**New 12" Waterline for Proposed Future Growth**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 14,950	\$ 14,950
Interconnection to Old Noonday Rd Plant	1	EA	\$ 2,000	\$ 2,000
12" PVC Waterline	4,000	LF	\$ 60	\$ 240,000
12" Gate Valve	3	EA	\$ 4,000	\$ 12,000
18" Steel Encased Railroad Wetbore	150	LF	\$ 300	\$ 45,000
Construction Contingency	1	LS	\$ 31,395	\$ 31,395
Engineering, Permitting & Survey	1	LS	\$ 44,895	\$ 44,895
Construction Phase Services	1	LS	\$ 17,267	\$ 17,267
<b>Project Total:</b>			<b>\$</b>	<b>407,507</b>

**Pump House Control Room (3 needed)**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 11,875	\$ 11,875
CMU Block Building 22'-8" x 16'	1	EA	\$ 65,000	\$ 65,000
High Service Pumps	2	EA	\$ 25,000	\$ 50,000
Yard Piping	1	LS	\$ 10,000	\$ 10,000
Access Drive	1	LS	\$ 15,000	\$ 15,000
Intruder resistant fence 6' high	1	LS	\$ 15,000	\$ 15,000
Intruder resistant gate 16' wide	1	LS	\$ 2,500	\$ 2,500
Electrical and Controls	1	LS	\$ 80,000	\$ 80,000
Construction Contingency	1	LS	\$ 24,938	\$ 24,938
Engineering, Permitting & Survey	1	LS	\$ 35,661	\$ 35,661
Construction Phase Services	1	LS	\$ 13,716	\$ 13,716
<b>Project Total:</b>			<b>\$</b>	<b>323,689</b>



**Well #4 Improvements and GST**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 22,250	\$ 22,250
New 250,000 gal Welded GST	1	LS	\$ 275,000	\$ 275,000
High Service Pumps	2	EA	\$ 25,000	\$ 50,000
Yard Piping and Valves	1	LS	\$ 25,000	\$ 25,000
Access Drive	1	LS	\$ 15,000	\$ 15,000
Electrical and Controls	1	LS	\$ 80,000	\$ 80,000
Construction Contingency	1	LS	\$ 46,725	\$ 46,725
Engineering, Permitting & Survey	1	LS	\$ 66,817	\$ 66,817
Construction Phase Services	1	LS	\$ 25,699	\$ 25,699
<b>Project Total:</b>			<b>\$</b>	<b>606,491</b>

**Rehab 4th St Elevated Storage Tank**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 11,250	\$ 11,250
Rehab 200,000 gal EST	1	LS	\$ 225,000	\$ 225,000
Construction Contingency	1	LS	\$ 23,625	\$ 23,625
Engineering, Permitting & Survey	1	LS	\$ 33,784	\$ 33,784
Construction Phase Services	1	LS	\$ 12,994	\$ 12,994
<b>Project Total:</b>			<b>\$</b>	<b>306,653</b>

**Rehab Martin St Ground Storage Tank**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 10,000	\$ 10,000
Rehab 420,000 gal GST	1	LS	\$ 200,000	\$ 200,000
Construction Contingency	1	LS	\$ 21,000	\$ 21,000
Engineering, Permitting & Survey	1	LS	\$ 30,030	\$ 30,030
Construction Phase Services	1	LS	\$ 11,550	\$ 11,550
<b>Project Total:</b>			<b>\$</b>	<b>272,580</b>

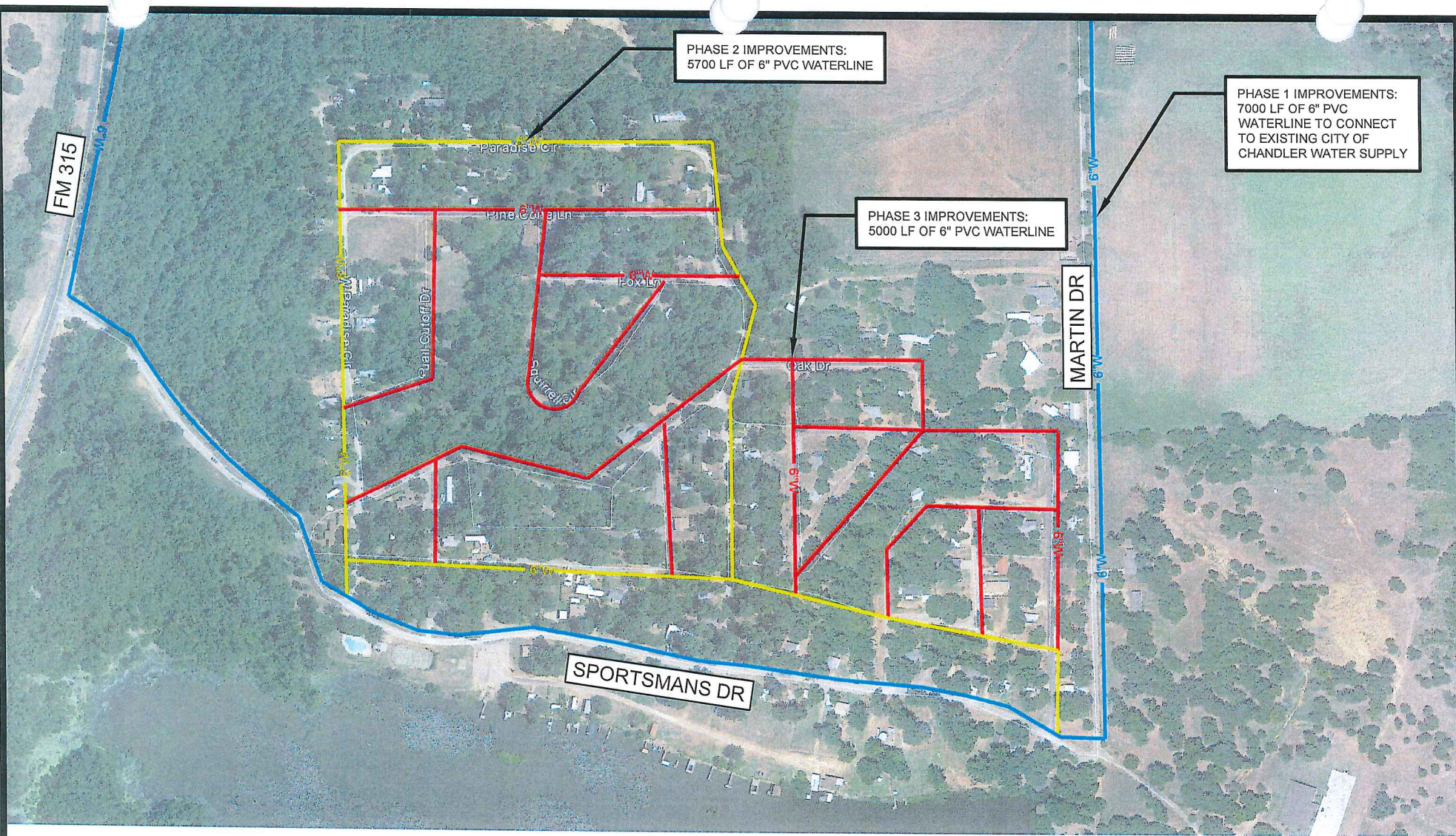
**Rehab Winchester Park Elevated Storage Tank**

Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 10,000	\$ 10,000
Rehab 150,000 gal EST	1	LS	\$ 200,000	\$ 200,000
Construction Contingency	1	LS	\$ 21,000	\$ 21,000
Engineering, Permitting & Survey	1	LS	\$ 30,030	\$ 30,030
Construction Phase Services	1	LS	\$ 11,550	\$ 11,550
<b>Project Total:</b>			<b>\$</b>	<b>272,580</b>

**SCADA System for Water**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 15,000
New SCADA System	1	LS	\$ 200,000	\$ 200,000
Electrical Modifications	1	LS	\$ 100,000	\$ 100,000
Construction Contingency	1	LS	\$ 31,500	\$ 31,500
Design Engineering, Permitting, And Surveying	1	LS	\$ 45,045	\$ 45,045
Construction Phase Services	1	LS	\$ 17,325	\$ 17,325
<b>Project Total:</b>			<b>\$</b>	<b>408,870</b>



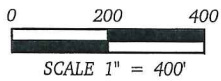


PHASE 2 IMPROVEMENTS:  
5700 LF OF 6" PVC WATERLINE

PHASE 1 IMPROVEMENTS:  
7000 LF OF 6" PVC  
WATERLINE TO CONNECT  
TO EXISTING CITY OF  
CHANDLER WATER SUPPLY

PHASE 3 IMPROVEMENTS:  
5000 LF OF 6" PVC WATERLINE

NOTE:  
FIRE HYDRANTS TO BE INSTALLED OR  
REPLACED EVERY 500 LF OF PIPE.



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**SCHAUMBURG & POLK, INC.**  
 BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

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 2016**

**SPORTSMANS PARADISE  
 WATERLINE IMPROVEMENTS**



### Project Detail Sheet

Project Name Sportsman Area (3 Phases) Fund: \_\_\_\_\_ Priority Score 36

Project Description Replace undersized waterlines with 6" PVC

Project Estimate \$742,398

Engineering report prepared? YES ☐ NO ☐ Date of Engineering Report: \_\_\_\_\_

Design Plans Prepared? YES ☐ NO ☐

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
Local Match		22,500	
CDBG			825,000.00
TOTAL FUNDS			\$ 825,000.00

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE			\$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

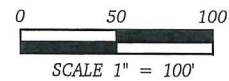
Project Name: Sportsman Area (3 Phases)

Date of Scoring: \_\_\_\_\_

Project Description Replace undersized waterlines with 6" PVC

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>36</b>







# Project Detail Sheet

Project Name Well #5- Sportsman Paradise Fund:                      Priority Score 48

Project Description Rework Well #5 to bring into service, Possiblility of Chemical treatment needed and new Gst

Project Estimate \$545,890

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

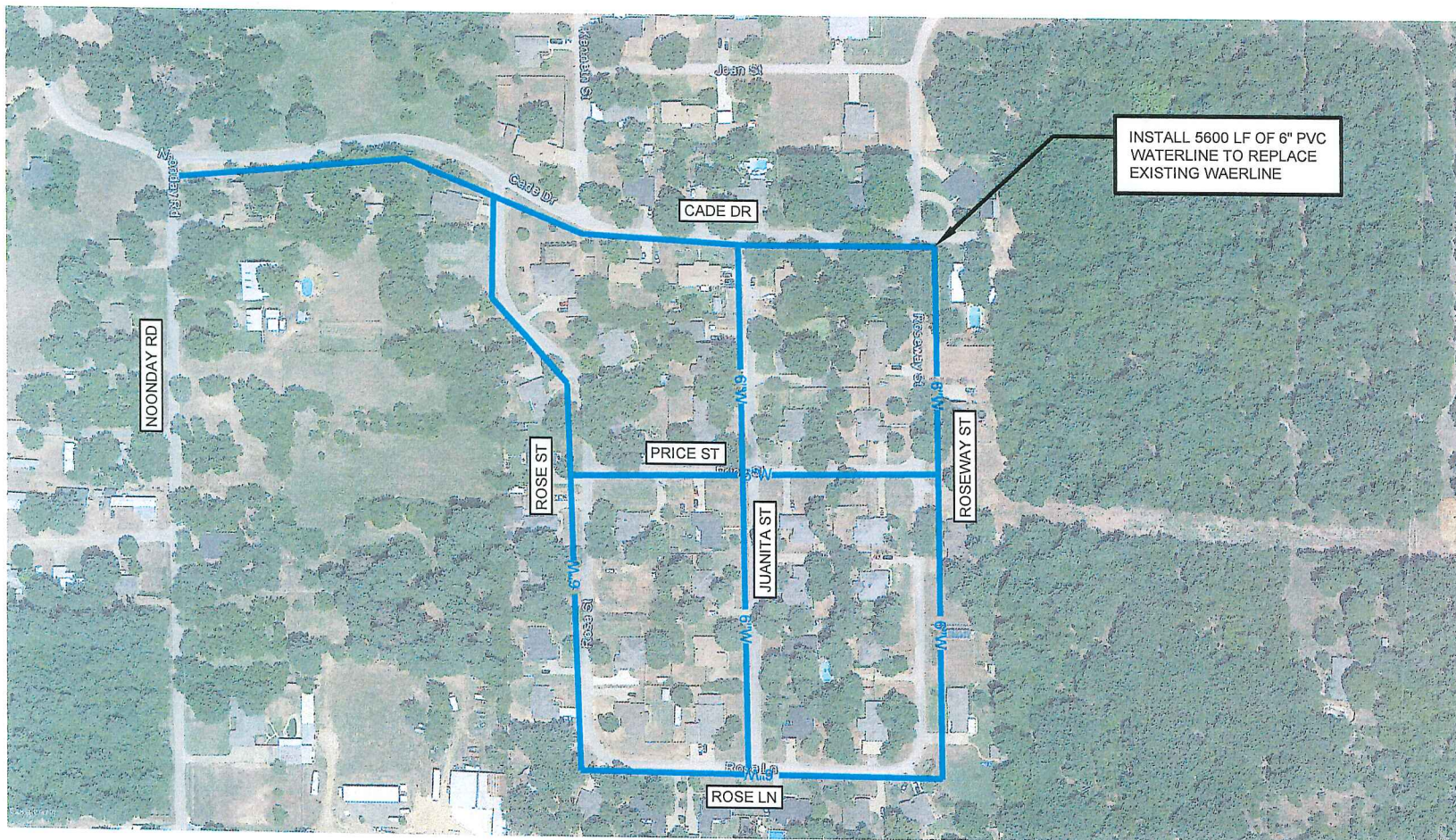
Project Name: Well #5- Sportsman Paradise

Date of Scoring: \_\_\_\_\_

Project Description Rework Well #5 to bring into service, Possibility of Chemical treatment needed and new Gst

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>48</b>





NOTE:  
FIRE HYDRANTS TO BE INSTALLED OR  
REPLACED EVERY 500 LF OF PIPE.

0 150 300  
SCALE 1" = 300'



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**CADE DR  
WATERLINE  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Cade Addition- Water Line Imp. Fund:                      Priority Score 52

Project Description Lines leak from age, Infrastructure needs to be improved to 6" waterline with FH

Project Estimate \$293,024

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



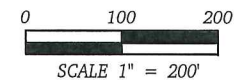
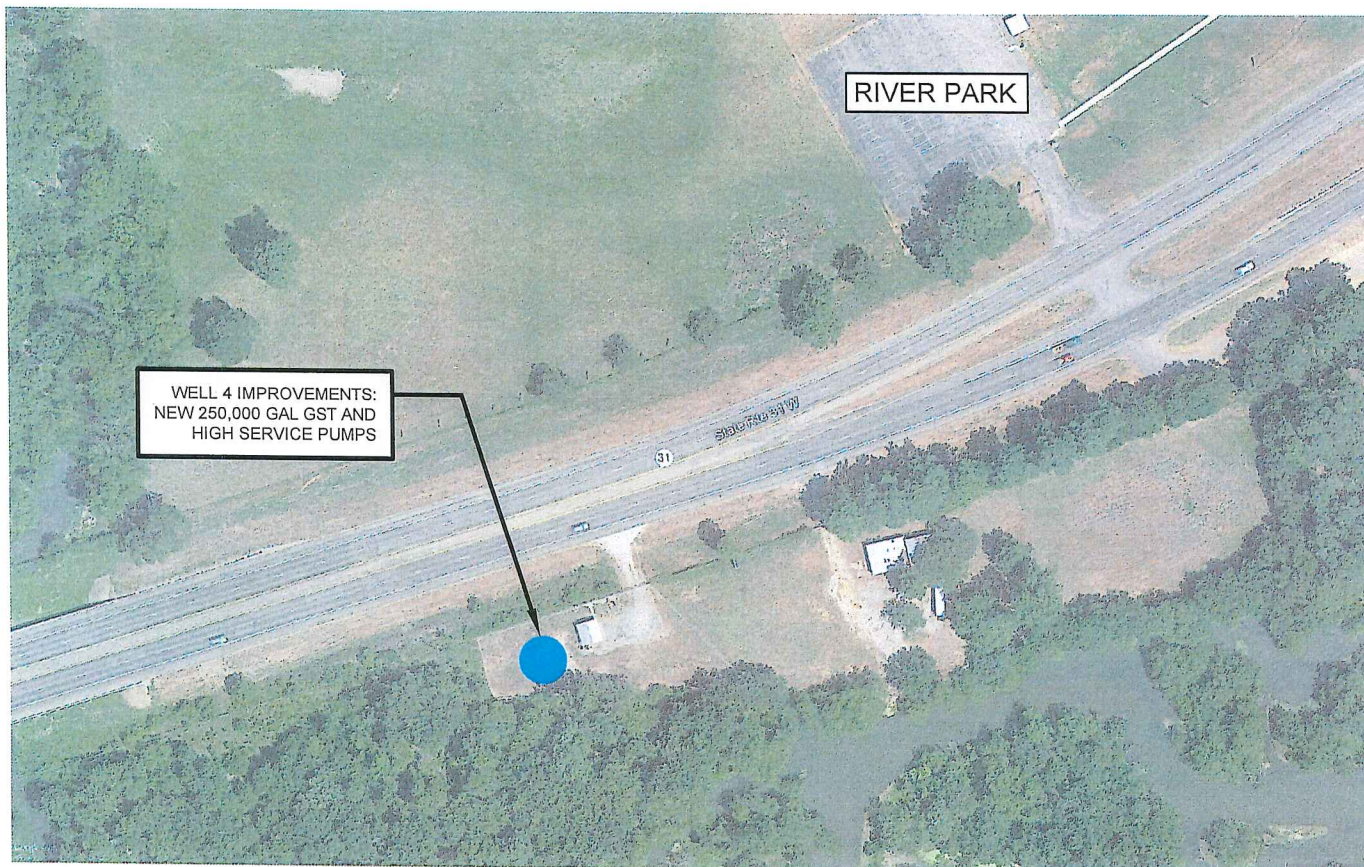
# Project Priority Scoring Matrix

Project Name: Cade Addition- Water Line Imp.

Date of Scoring: \_\_\_\_\_

Project Description Lines leak from age, Infrastructure needs to be improved to 6" waterline with FH

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>52</b>



**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
 BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

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 TYLER, TX 75702  
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**CAPITAL  
 IMPROVEMENTS  
 PROGRAM  
 2016**

**WELL #4 IMPROVEMENTS**



# Project Detail Sheet

Project Name Well #4 Improvements and New GST Fund:                      Priority Score 58

Project Description Well #4 has a pump house without controls or High Service Pumps and room at location for a New GST to give the system redundancy

Project Estimate \$606,491

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

Funding Sources	Funding Secured	Funding Assumed	Grant Amount
TOTAL GRANTS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Well #4 Improvements and New GST

Date of Scoring: \_\_\_\_\_

Project Description Well #4 has a pump house without controls or High Service Pumps and room at location for a New GST to give the system redundancy

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>



### Project Detail Sheet

Project Name Pump House Control Room Fund: \_\_\_\_\_ Priority Score 39

Project Description 3 wells do not currently have pump house control rooms

Project Estimate \$323,689

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL GRANTS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Pump House Control Room

Date of Scoring: \_\_\_\_\_

**Project Description** 3 wells do not currently have pump house control rooms

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>39</b>



# Project Detail Sheet

Project Name Rehab Winchester Park 150000 Gal EST Fund: \_\_\_\_\_ Priority Score 58

Project Description Existing Winchester Park 150,000 gal EST needs rehabilitation

Project Estimate \$272,580

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL GRANTS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: Rehab Winchester Park 150000 Gal EST

Date of Scoring: \_\_\_\_\_

Project Description Existing Winchester Park 150,000 gal EST needs rehabilitation

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>



### Project Detail Sheet

Project Name Rehab Martin St GST Fund: \_\_\_\_\_ Priority Score 58

Project Description Existing Martin St 420,000 gal GST needs rehabilitation or replacement (roughly every 15 yrs)

Project Estimate \$272,580

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL GRANTS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Rehab Martin St GST

Date of Scoring: \_\_\_\_\_

**Project Description** Existing Martin St 420,000 gal GST needs rehabilitation or replacement (roughly every 15 yrs)

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
TOTAL SCORE							58



# Project Detail Sheet

Project Name Rehab 4th St EST Fund:                      Priority Score 58

Project Description Existing 4th ST EST need rehabilitation

Project Estimate \$306,653

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL GRANTS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: Rehab 4th St EST

Date of Scoring:

Project Description Existing 4th ST EST need rehabilitation

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>



# Project Detail Sheet

Project Name SCADA for Water Fund:                      Priority Score 53

Project Description Install SCADA for 7 Water Plants

Project Estimate \$408,870

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

**Project Name:** SCADA for Water

Date of Scoring:

### Project Description

Install SCADA for 7 Water Plants

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	1	1	1
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	53



## WASTEWATER SYSTEM:

Category Rank	Sewer Projects	Cost	Score
WW-1	Oxidation Ditch Rehabilitation- Structural Repairs and Dredging	\$674,636	66
WW-2	New WWTP Headworks- Includes Mechanical Bar Screen, Manual Grit Chamber and Removal, Relocation of Bar Screen	\$1,008,546	58
WW-3	New Gravity Sewer Main Interceptor @ WWTP- Existing lines are undersized causing backups in system	\$385,701	58
WW-4	Lift Station Driveway Improvements- Bring road elevation of LS E. of town on SH31 up as to remain serviceable at all times	\$115,847	58
WW-5	Lift Station Rehab (Every 5-10 yrs)- Preventative Maintenance	\$115,847	58
WW-6	Original Clarifier Rehab	\$545,160	58
WW-7	Kidd Dr Sewer Line Improvements- Relocating Sewer Lines and Manholes onto City property	\$85,863	57
WW-8	Neches and Two St Improvements- Lines have Belly (Low Spot), Reoccurring Problems	\$104,943	54
WW-9	SCADA System for Lift Stations	\$511,088	53
WW-10	Cedar Ln Sewer Line Improvements- Lines have Belly (Low Spot), Reoccurring Problems	\$103,580	36
WW-0	Sewer Study- Mapping, Modeling, I&I Study (Smoke Testing)	\$278,000	NR



BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL  
Firm Registration # F-000520

City of Chandler  
Capital Improvements Project

**Sewer System**

**Sewer Study**

Item Description	Quantity	Unit	Unit Price	Total Price
Sewer System Mapping	1	LS	\$ 18,000	\$ 18,000
Sewer System Modeling	1	LS	\$ 100,000	\$ 100,000
I/I - Study (Smoke Testing)	1	LS	\$ 60,000	\$ 60,000
<b>Project Total:</b>				<b>\$ 178,000</b>

**New Mechanical Bar Screen and Headworks**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 37,000
Mechanical Bar Screen and Equipment	1	EA	\$ 160,000	\$ 160,000
Construct/Install New Bar Screen Basin	1	LS	\$ 100,000	\$ 100,000
Bypass Pumping	1	LS	\$ 40,000	\$ 40,000
Demo Existing Bar Screen Basin & Piping	1	LS	\$ 50,000	\$ 50,000
Construct/Install De-gritting Treatment Unit	1	LS	\$ 100,000	\$ 100,000
Yard Piping Modifications	700	LF	\$ 300	\$ 210,000
Electrical Modifications	1	LS	\$ 80,000	\$ 80,000
Construction Contingency	1	LS	\$ 77,700	\$ 77,700
Design Engineering, Permitting, And Surveying	1	LS	\$ 111,111	\$ 111,111
Construction Phase Services	1	LS	\$ 42,735	\$ 42,735
<b>Project Total:</b>				<b>\$ 1,008,546</b>

**Oxidation Ditch Repair**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 24,750
Bypass Pumping	1	LS	\$ 95,000	\$ 95,000
Dredge Oxidation Ditch	1	LS	\$ 250,000	\$ 250,000
Concrete Repair Work in Oxidation Ditch	1	LS	\$ 150,000	\$ 150,000
Construction Contingency	1	LS	\$ 51,975	\$ 51,975
Design Engineering, Permitting, And Surveying	1	LS	\$ 74,324	\$ 74,324
Construction Phase Services	1	LS	\$ 28,586	\$ 28,586
<b>Project Total:</b>				<b>\$ 674,636</b>



Original Clarifier Equipment Rehabilitation				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 20,000
Original Clarifier Rehabilitation- New Mech. Equip/Sludge Removal	1	LS	\$ 300,000	\$ 300,000
Electrical Modifications	1	LS	\$ 100,000	\$ 100,000
Construction Contingency	1	LS	\$ 42,000	\$ 42,000
Design Engineering, Permitting, And Surveying	1	LS	\$ 60,060	\$ 60,060
Construction Phase Services	1	LS	\$ 23,100	\$ 23,100
<b>Project Total:</b>				<b>\$ 545,160</b>

SCADA System for Wastewater				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 18,750
New SCADA System	1	LS	\$ 275,000	\$ 275,000
Electrical Modifications	1	LS	\$ 100,000	\$ 100,000
Construction Contingency	1	LS	\$ 39,375	\$ 39,375
Design Engineering, Permitting, And Surveying	1	LS	\$ 56,306	\$ 56,306
Construction Phase Services	1	LS	\$ 21,656	\$ 21,656
<b>Project Total:</b>				<b>\$ 511,088</b>

Lift Station Driveway Improvements (SH31)				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 4,250
Construct New Lift Station Driveway	500	CY	\$ 100	\$ 50,000
Install Concrete Culverts	1	LS	\$ 35,000	\$ 35,000
Construction Contingency	1	LS	\$ 8,925	\$ 8,925
Design Engineering, Permitting & Survey	1	LS	\$ 12,763	\$ 12,763
Construction Phase Services	1	LS	\$ 4,909	\$ 4,909
<b>Project Total:</b>				<b>\$ 115,847</b>

New Gravity Sewer Main near WWTP				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 16,100
24" PVC Piping	1,300	LF	\$ 130	\$ 169,000
12" PVC Piping	1,700	LF	\$ 70	\$ 119,000
6' Diameter Manhole	1	EA	\$ 10,000	\$ 10,000
4' Diameter Manhole	4	EA	\$ 6,000	\$ 24,000
Construction Contingency	1	LS	\$ 33,810	\$ 33,810
Design Engineering, Permitting & Survey	1	LS	\$ 48,348	\$ 48,348
Construction Phase Services	1	LS	\$ 18,596	\$ 18,596
<b>Project Total:</b>				<b>\$ 438,854</b>

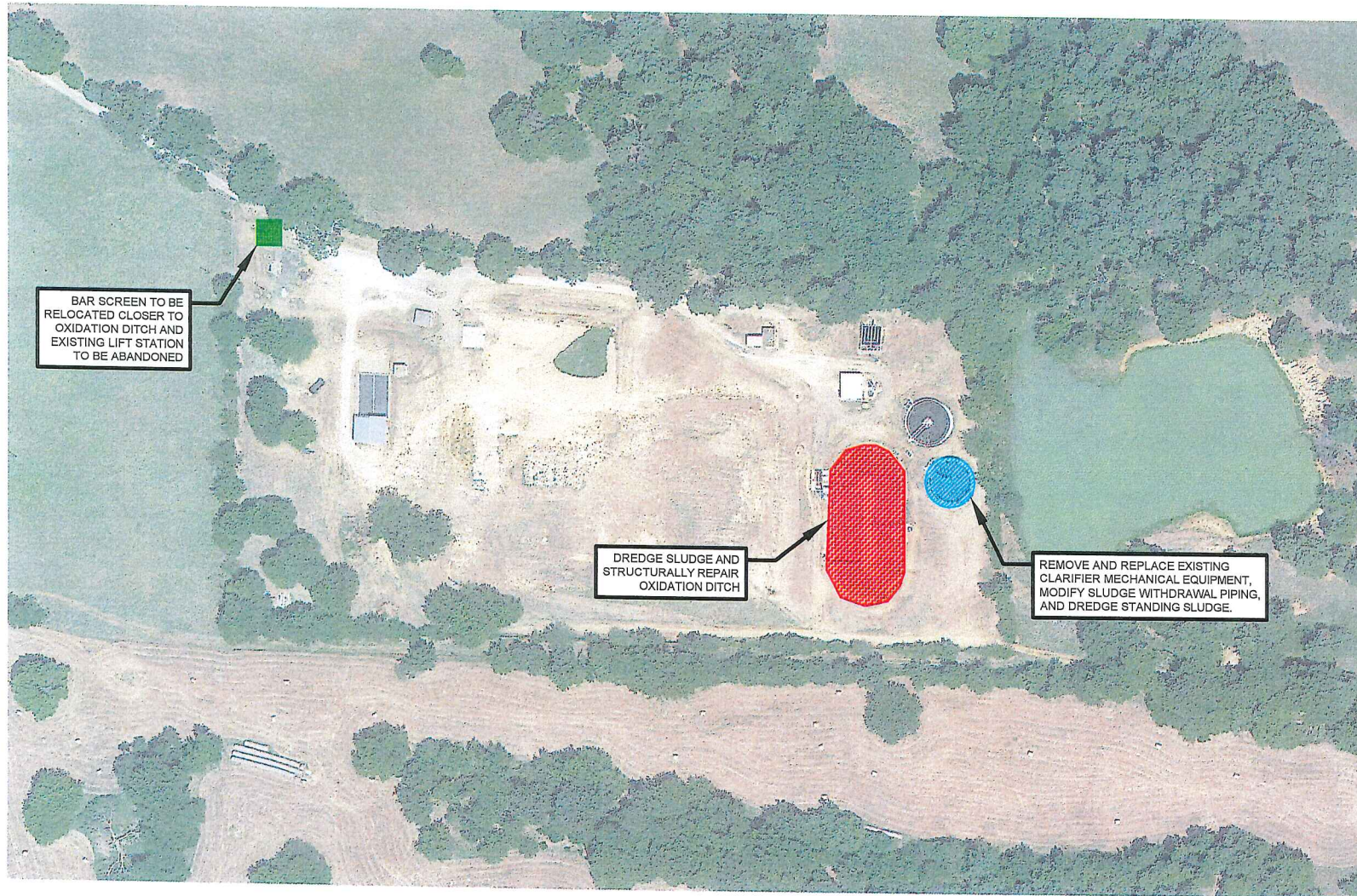
Cedar Lane Sewer Line Imp.				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 3,800
6" PVC Piping	1,300	LF	\$ 40	\$ 52,000
4' Diameter Manhole	4	EA	\$ 6,000	\$ 24,000
Construction Contingency	1	LS	\$ 7,980	\$ 7,980
Design Engineering, Permitting & Survey	1	LS	\$ 11,411	\$ 11,411
Construction Phase Services	1	LS	\$ 4,389	\$ 4,389
<b>Project Total:</b>				<b>\$ 103,580</b>


<b>Kidd Dr Sewer Line Imp.</b>				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 3,150
8" PVC Piping	900	LF	\$ 50	\$ 45,000
4' Diameter Manhole	3	EA	\$ 6,000	\$ 18,000
Construction Contingency	1	LS	\$ 6,615	\$ 6,615
Design Engineering, Permitting & Survey	1	LS	\$ 9,459	\$ 9,459
Construction Phase Services	1	LS	\$ 3,638	\$ 3,638
<b>Project Total:</b>				<b>\$ 85,863</b>

<b>Neches and Two St Sewer Line Imp.</b>				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 3,850
8" PVC Piping	1,300	LF	\$ 50	\$ 65,000
4' Diameter Manhole	2	EA	\$ 6,000	\$ 12,000
Construction Contingency	1	LS	\$ 8,085	\$ 8,085
Design Engineering, Permitting & Survey	1	LS	\$ 11,562	\$ 11,562
Construction Phase Services	1	LS	\$ 4,447	\$ 4,447
<b>Project Total:</b>				<b>\$ 104,943</b>

<b>Lift Station Rehab (Every 5-10 yrs)</b>				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 4,250
Rehab Lift Station	1	LS	\$ 55,000	\$ 55,000
New Lift Station Pumps	2	EA	\$ 15,000	\$ 30,000
Construction Contingency	1	LS	\$ 8,925	\$ 8,925
Design Engineering, Permitting & Survey	1	LS	\$ 12,763	\$ 12,763
Construction Phase Services	1	LS	\$ 4,909	\$ 4,909
<b>Project Total:</b>				<b>\$ 115,847</b>





0 100 200  
  
 SCALE 1" = 200'





# Project Detail Sheet

Project Name WWTP Improvements- Ox. Ditch Dredging and Conc. Repairs Fund: \_\_\_\_\_ Priority Score 66

Project Description Drain and dredge sediment/sludge buildup from bottom of basin and structurally repair the concrete wall that has begun to shift

Project Estimate \$674,636

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

**Project Name:** WWTP Improvements- Ox. Ditch Dredging and Conc. Repairs

Date of Scoring: \_\_\_\_\_

**Project Description** Drain and dredge sediment/sludge buildup from bottom of basin and structurally repair the concrete wall that has begun to shift

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	66

# Project Detail Sheet

Project Name New Mechanical Bar Screen Fund: \_\_\_\_\_ Priority Score 58

Project Description New Mechanical Bar Screen and Concrete Basin

Project Estimate \$1,008,546

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

Project Name: New Mechanical Bar Screen

Date of Scoring: \_\_\_\_\_

Project Description New Mechanical Bar Screen and Concrete Basin

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>

### Project Detail Sheet

Project Name Original Clarifier Rehab Fund: \_\_\_\_\_ Priority Score 58

Project Description Remove and Replace original mechanical equipment; Dredge sludge from Clarifier as necessary

Project Estimate \$545,160

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

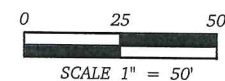
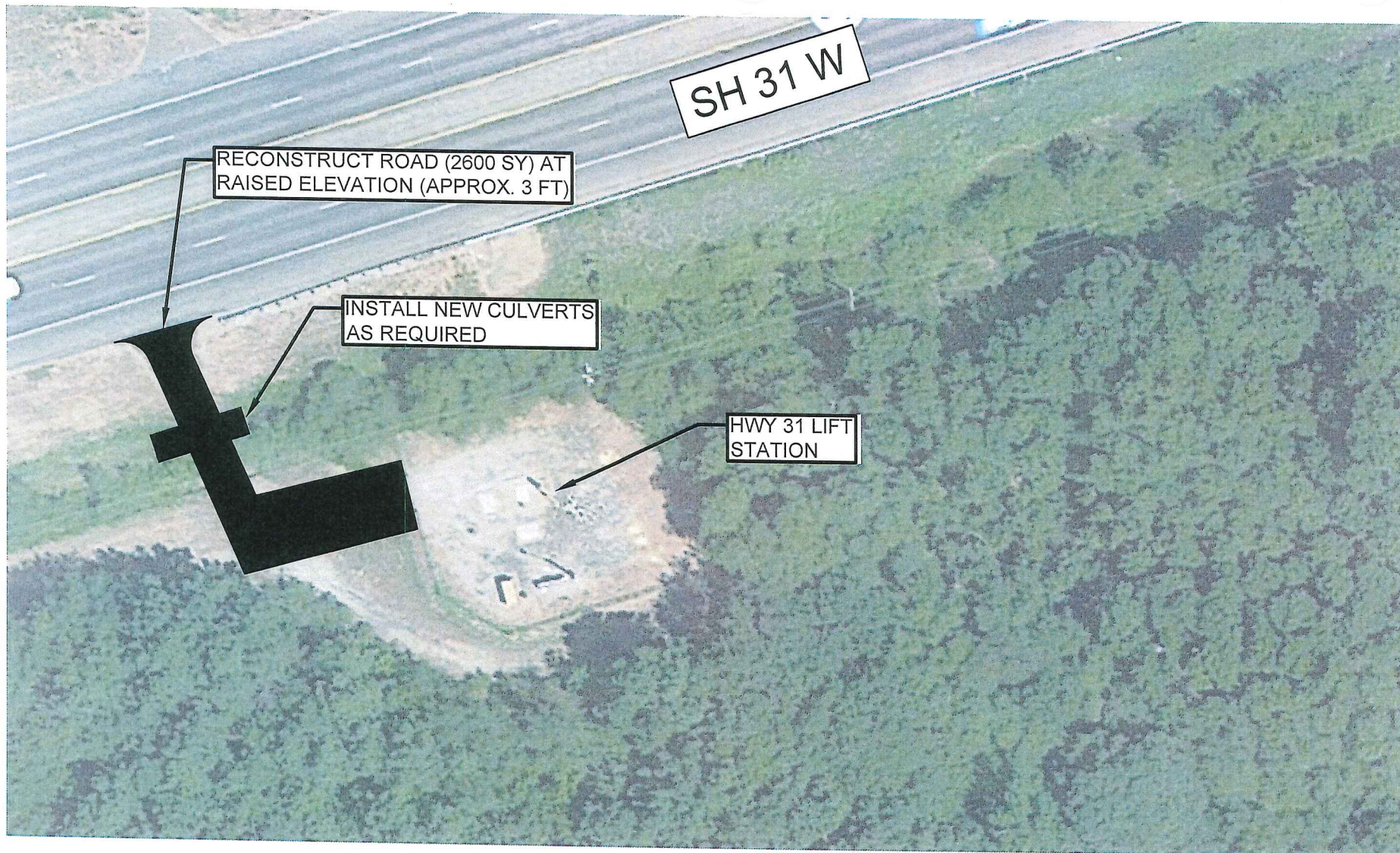
**Project Name:** Original Clarifier Rehab

Date of Scoring: \_\_\_\_\_

**Project Description** Remove and Replace original mechanical equipment; Dredge sludge from Clarifier as necessary

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>







# Project Detail Sheet

Project Name Lift Station 2 Driveway Improvements Fund: \_\_\_\_\_ Priority Score 58

Project Description Road is submerged during high rainfall events

Project Estimate \$115,847

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

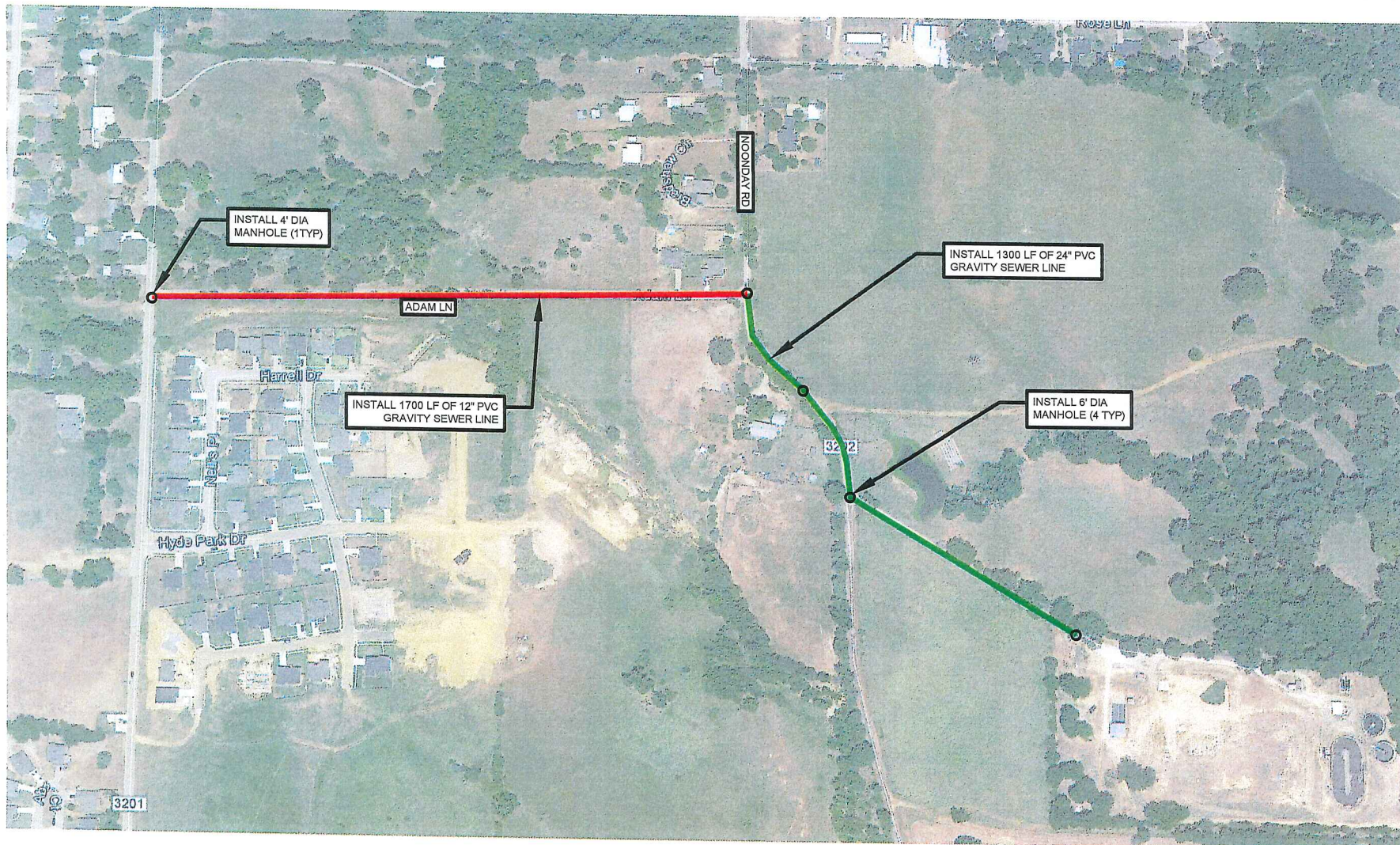
Project Name: Lift Station 2 Driveway Improvements

Date of Scoring: \_\_\_\_\_

**Project Description** Road is submerged during high rainfall events

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	1	1	1
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	58





0 200 400  
 SCALE 1" = 400'



**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
 BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

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**CAPITAL  
 IMPROVEMENTS  
 PROGRAM  
 2016**

**WWTP  
 SEWER LINE  
 IMPROVEMENTS**



# Project Detail Sheet

Project Name New Gravity Sewer Main near WWTP Fund: \_\_\_\_\_ Priority Score 58

Project Description Lines feeding the current WWTP are undersized and back up when Lift Stations kick on Simultaneously

Project Estimate \$438,854

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

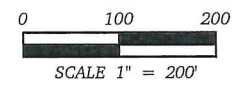
Project Name: New Gravity Sewer Main near WWTP

Date of Scoring: \_\_\_\_\_

Project Description Lines feeding the current WWTP are undersized and back up when Lift Stations kick on Simultaneously

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>58</b>





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**CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016**

**CEDAR LANE  
SEWER LINE  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Cedar Lane Sewer Line Improvements Fund: \_\_\_\_\_ Priority Score 36

Project Description Belly or Low Spot on Cedar Lane (315 N)

Project Estimate \$103,580

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

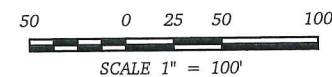
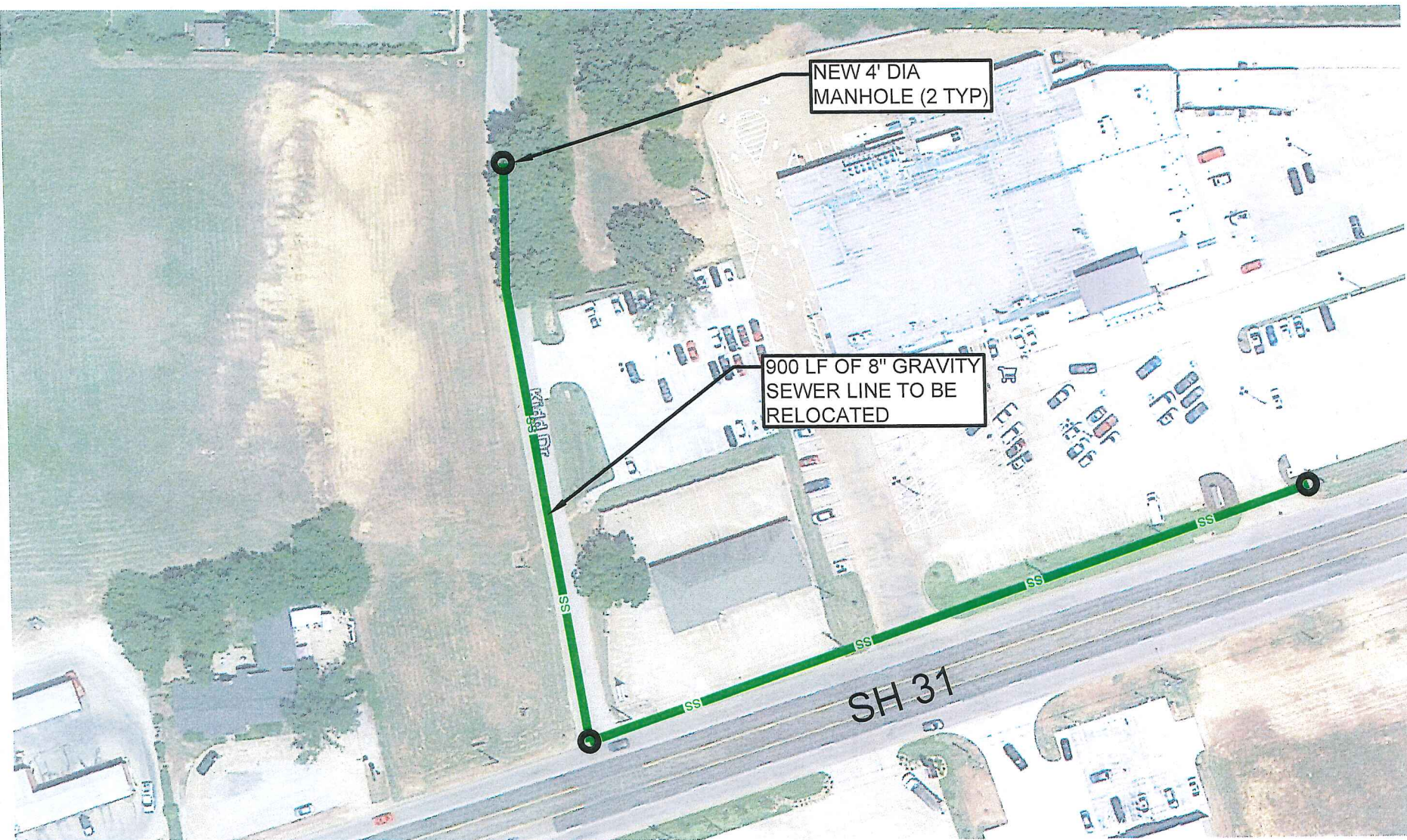
(a) Include contributions to reserves

**Project Name:** Cedar Lane Sewer Line Improvements

Date of Scoring: \_\_\_\_\_

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	36







### Project Detail Sheet

Project Name Kidd DR- Sewer Line Relocation Fund: \_\_\_\_\_ Priority Score 57

Project Description Current SS line under pavement, Place 3 new MH and move out from under the parking lot

Project Estimate \$85,863

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

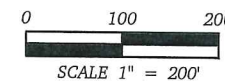
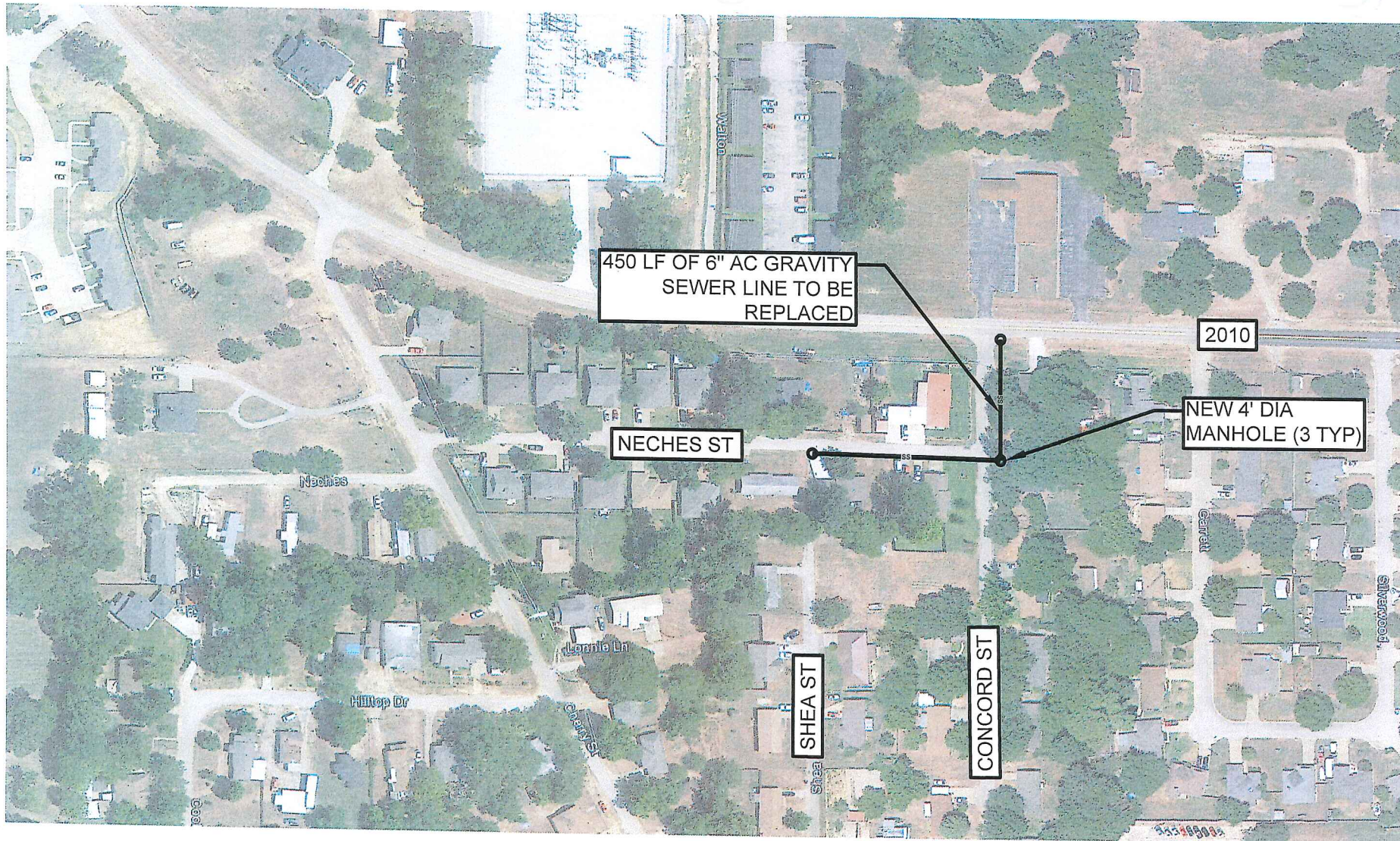
Project Name: Kidd DR- Sewer Line Relocation

Date of Scoring: \_\_\_\_\_

**Project Description** Current SS line under pavement, Place 3 new MH and move out from under the parking lot

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>57</b>





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**CAPITAL  
 IMPROVEMENTS  
 PROGRAM  
 2016**

**NECHES ST AND CONCORD ST  
 SEWER LINE IMPROVEMENTS**



# Project Detail Sheet

Project Name Sewer Line Imp- Various Areas Fund: \_\_\_\_\_ Priority Score 54

Project Description Neches (Shea to Concord), Two St (5th to 6th)

Project Estimate \$104,943

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

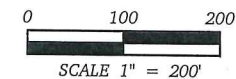
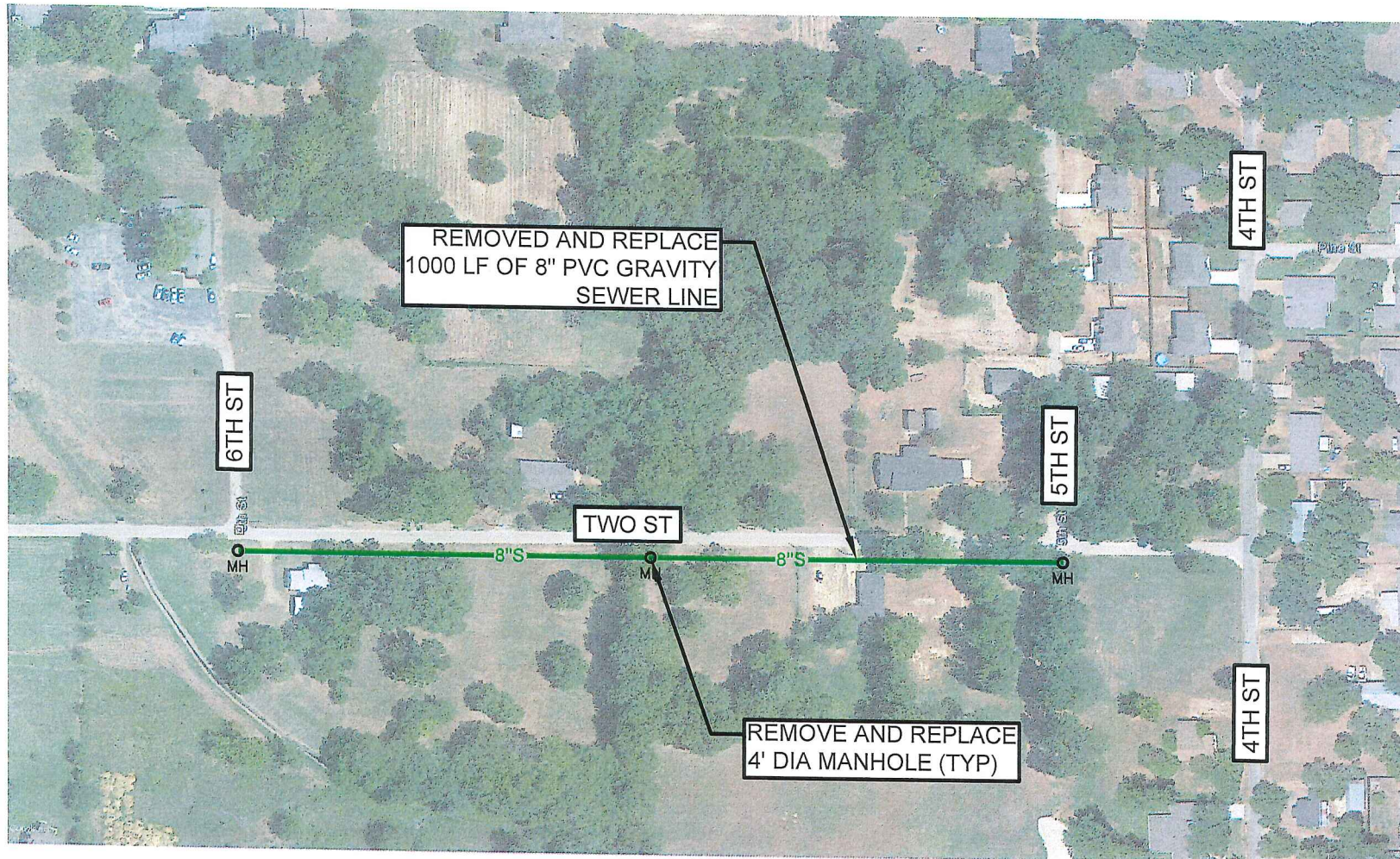
**Project Name:** Sewer Line Imp- Various Areas

Date of Scoring: \_\_\_\_\_

**Project Description** Neches (Shea to Concord), Two St (5th to 6th)

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	54







# Project Detail Sheet

Project Name Sewer Line Imp- Various Areas Fund: \_\_\_\_\_ Priority Score 54

Project Description Neches (Shea to Concord), Two St (5th to 6th)

Project Estimate \$104,943

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

Project Name: Sewer Line Imp- Various Areas

Date of Scoring: \_\_\_\_\_

Project Description Neches (Shea to Concord), Two St (5th to 6th)

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>54</b>

### Project Detail Sheet

Project Name Lift Station Rehabilitation (Every 5-10 years) Fund: \_\_\_\_\_ Priority Score 58

Project Description Lift Stations need to be rehabilitated to increase longevity

Project Estimate \$115,847

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: Lift Station Rehabilitation (Every 5-10 years)

Date of Scoring: \_\_\_\_\_

Project Description Lift Stations need to be rehabilitated to increase longevity

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	3	4	12
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	1	1	1
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	<b>58</b>

### Project Detail Sheet

Project Name SCADA for Wastewater Fund: \_\_\_\_\_ Priority Score 53

Project Description Install SCADA for 6 LS and new Control Unit capable to handle both Water and Wastewater

Project Estimate \$511,088

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: SCADA for Wastewater

Date of Scoring: \_\_\_\_\_

Project Description Install SCADA for 6 LS and new Control Unit capable to handle both Water and Wastewater

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	1	1	1
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>53</b>

## STORM DRAINAGE SYSTEM:

Category Rank	Drainage Projects	Cost	Score
D-1	W/ Main St (54 Individual Score)	\$17,922	54
D-2	Pecos Dr	\$35,776	54
D-3	Dollie and Edgar St	\$26,380	51
D-4	Old Tyler Rd (48 Individual Score)	\$74,960	51
D-5	Martin St (45 Individual Score)	\$50,972	48
D-6	Walton St (43 Individual Score)	\$8,346	48
D-7	Old Noonday Rd	\$156,721	44
D-8	Briarcrest Dr	\$53,153	43
D-9	Broad St (315 N) - Re-grade ditches to prevent water backing up in school and down Crestview St	\$59,627	42
D-10	Crestview St	\$28,621	41
D-11	Red Bud	\$44,538	39
D-12	Creekside Dr	\$277,691	28

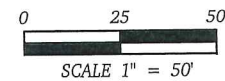




CLEAN AND  
REGRADE DITCH

WALTON ST

INSTALL APPROX.  
24 LF OF 18" RCP



**SPI** ★  
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CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016

WALTON ST  
DRAINAGE  
IMPROVEMENTS



### Project Detail Sheet

Project Name Walton St Drainage Fund: \_\_\_\_\_ Priority Score 43

Project Description Facilitate drainage by clearing and re-grading drainage ditch and installing new culvert

Project Estimate \$8,346

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

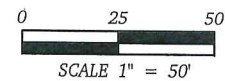
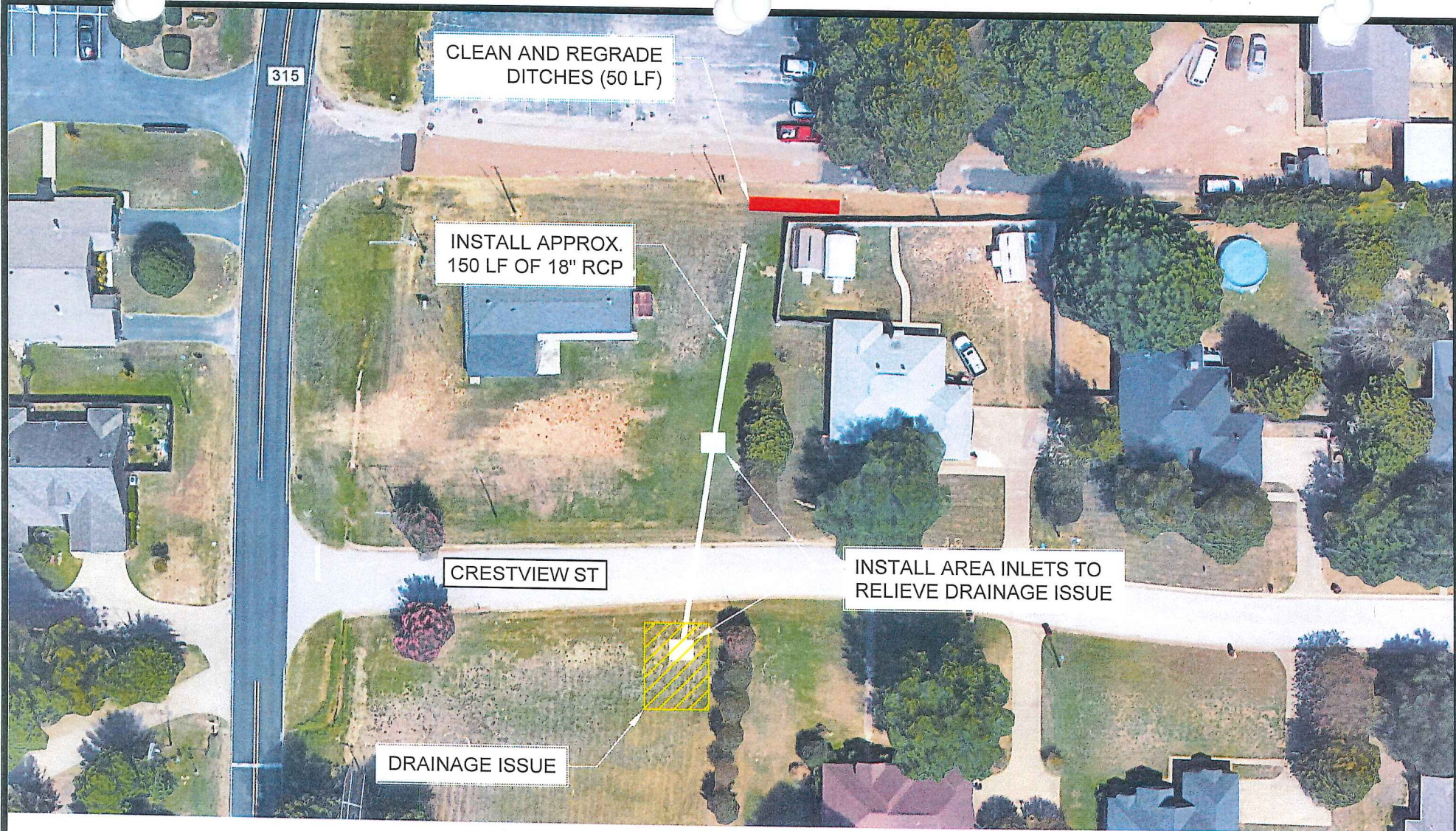
**Project Name:** Walton St Drainage

Date of Scoring: \_\_\_\_\_

**Project Description** Facilitate drainage by clearing and re-grading drainage ditch and installing new culvert

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	0	3	0
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	43





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**CRESTVIEW ST  
DRAINAGE  
IMPROVEMENTS**



### Project Detail Sheet

Project Name Crestview St Drainage Fund: \_\_\_\_\_ Priority Score 41

Project Description Install area inlets and storm sewer piping to facilitate drainage and prevent ponding.

Project Estimate \$28,621

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

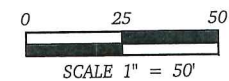
Project Name: Crestview St Drainage

Date of Scoring: \_\_\_\_\_

Project Description Install area inlets and storm sewer piping to facilitate drainage and prevent ponding.

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	0	3	0
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	<b>41</b>





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**CREEKSIDE DR  
DRAINAGE  
IMPROVEMENTS**



### Project Detail Sheet

Project Name Creekside Dr Bridge Installation Fund: \_\_\_\_\_ Priority Score 28

Project Description Install bridge to connect north and south portions of Creekside Dr

Project Estimate \$277,691

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

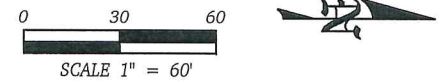
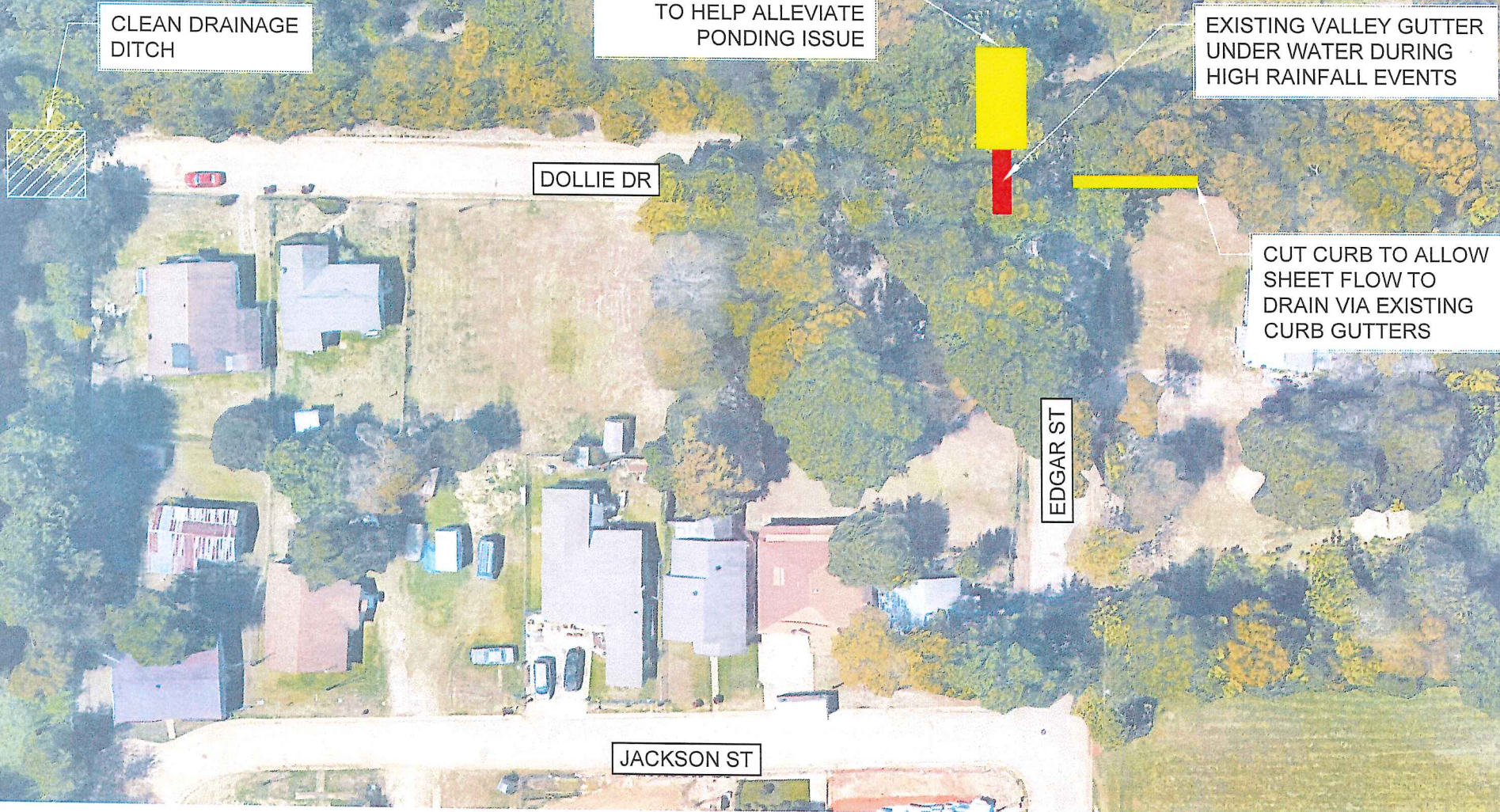
Project Name: Creekside Dr Bridge Installation

Date of Scoring: \_\_\_\_\_

Project Description Install bridge to connect north and south portions of Creekside Dr

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	<b>28</b>





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**DOLLIE DR &  
EDGAR ST  
DRAINAGE  
IMPROVEMENTS**



### Project Detail Sheet

Project Name Dollie Dr & Edgar St Drainage Issue Fund: \_\_\_\_\_ Priority Score 51

Project Description Facilitate drainage by clearing and re-grading drainage paths

Project Estimate \$26,380

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

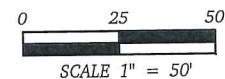
**Project Name:** Dollie Dr & Edgar St Drainage Issue

Date of Scoring: \_\_\_\_\_

**Project Description** Facilitate drainage by clearing and re-grading drainage paths

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	0	3	0
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	51







# Project Detail Sheet

Project Name W Main (Behind Dollar General) Fund: \_\_\_\_\_ Priority Score 54

Project Description Facilitate drainage by clearing and re-grading drainage paths, raising road elevation and installing new drainage structures with headwalls and wingwalls

Project Estimate \$121,943

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

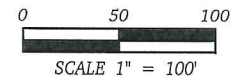
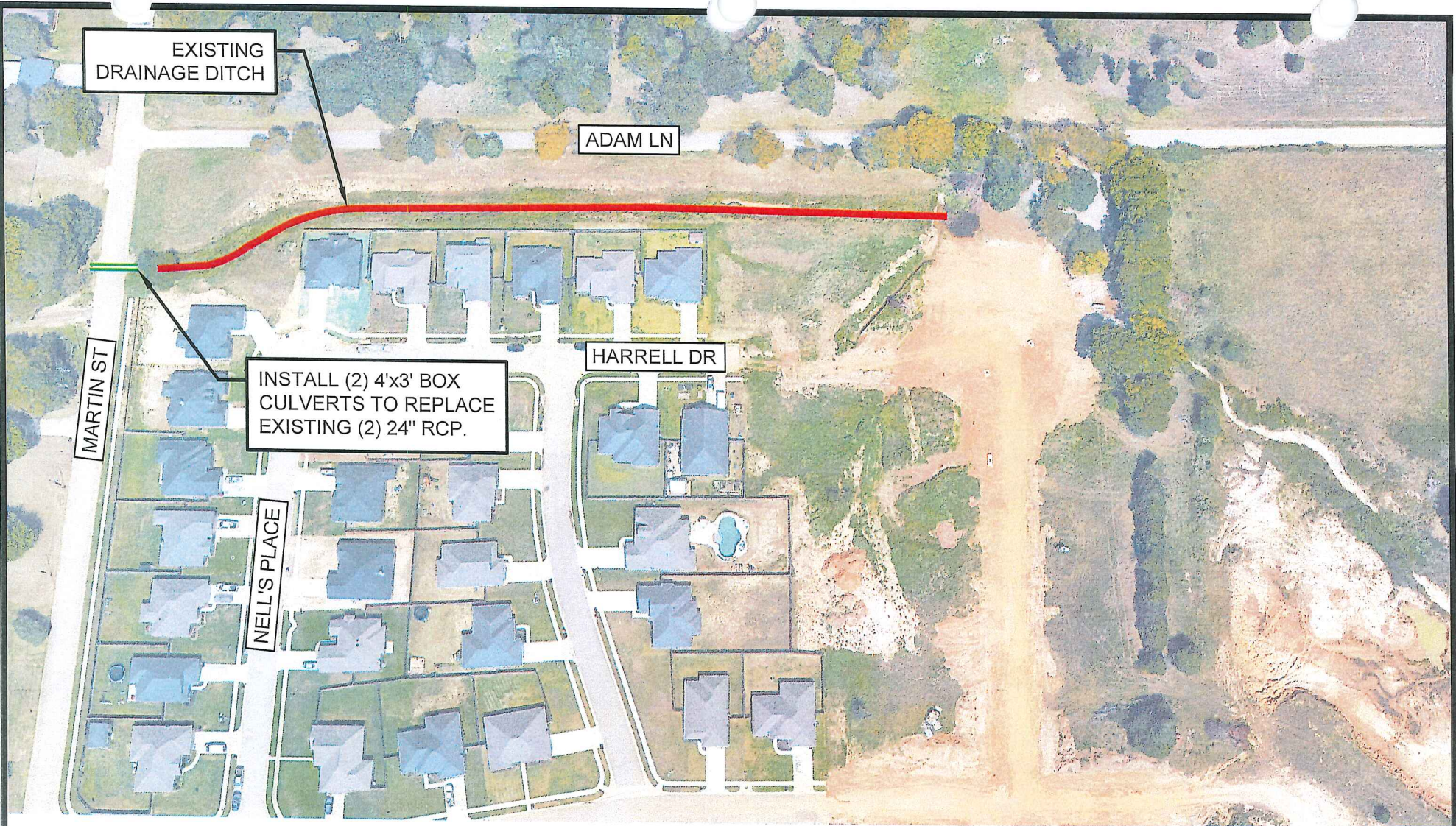
Project Name: W Main (Behind Dollar General)

Date of Scoring: \_\_\_\_\_

Project Description Facilitate drainage by clearing and re-grading drainage paths, raising road elevation and installing new drainage structures with headwalls and wingwalls

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>54</b>





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**MARTIN ST  
DRAINAGE  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Martin St Fund: \_\_\_\_\_ Priority Score 45

Project Description Install new drainage structures

Project Estimate \$53,698

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

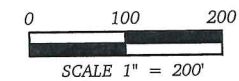
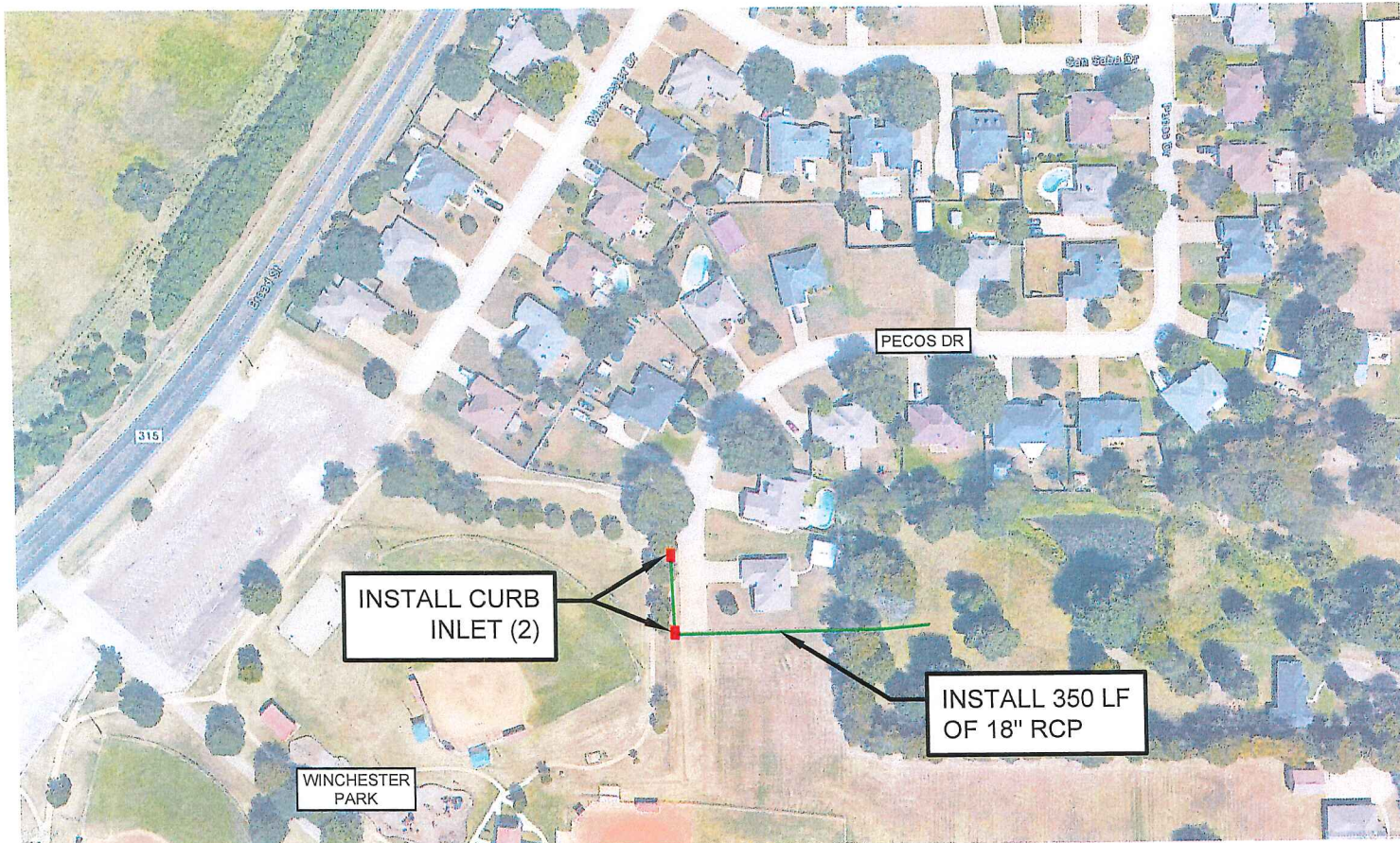
Project Name: Martin St

Date of Scoring: \_\_\_\_\_

Project Description Install new drainage structures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>45</b>





# Project Detail Sheet

Project Name Pecos Dr Fund:                      Priority Score 54

Project Description Install new drainage structures

Project Estimate \$35,776

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

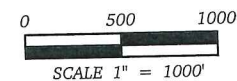
Project Name: Pecos Dr

Date of Scoring: \_\_\_\_\_

Project Description Install new drainage structures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	<b>54</b>





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**CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016**

**OLD TYLER RD  
DRAINAGE  
IMPROVEMENTS**



### Project Detail Sheet

Project Name Old Tyler RD Fund:                      Priority Score 48

Project Description Facilitate drainage by clearing and re-grading drainage paths, raising road elevation, and installing new drainage structures with headwalls and wingwalls.

Project Estimate \$74,960

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: Old Tyler RD

Date of Scoring: \_\_\_\_\_

Project Description Facilitate drainage by clearing and re-grading drainage paths, raising road elevation, and installing new drainage structures with headwalls and wingwalls.

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	<b>48</b>





0 100 200  
SCALE 1" = 200'



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2016**

**OLD NOONDAY RD  
DRAINAGE  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Old Noonday RD Fund:                      Priority Score 44

Project Description Facilitate drainage by clearing and re-grading drainage ditch, raising road elevation and installing headwalls and wingwalls

Project Estimate \$156,721

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

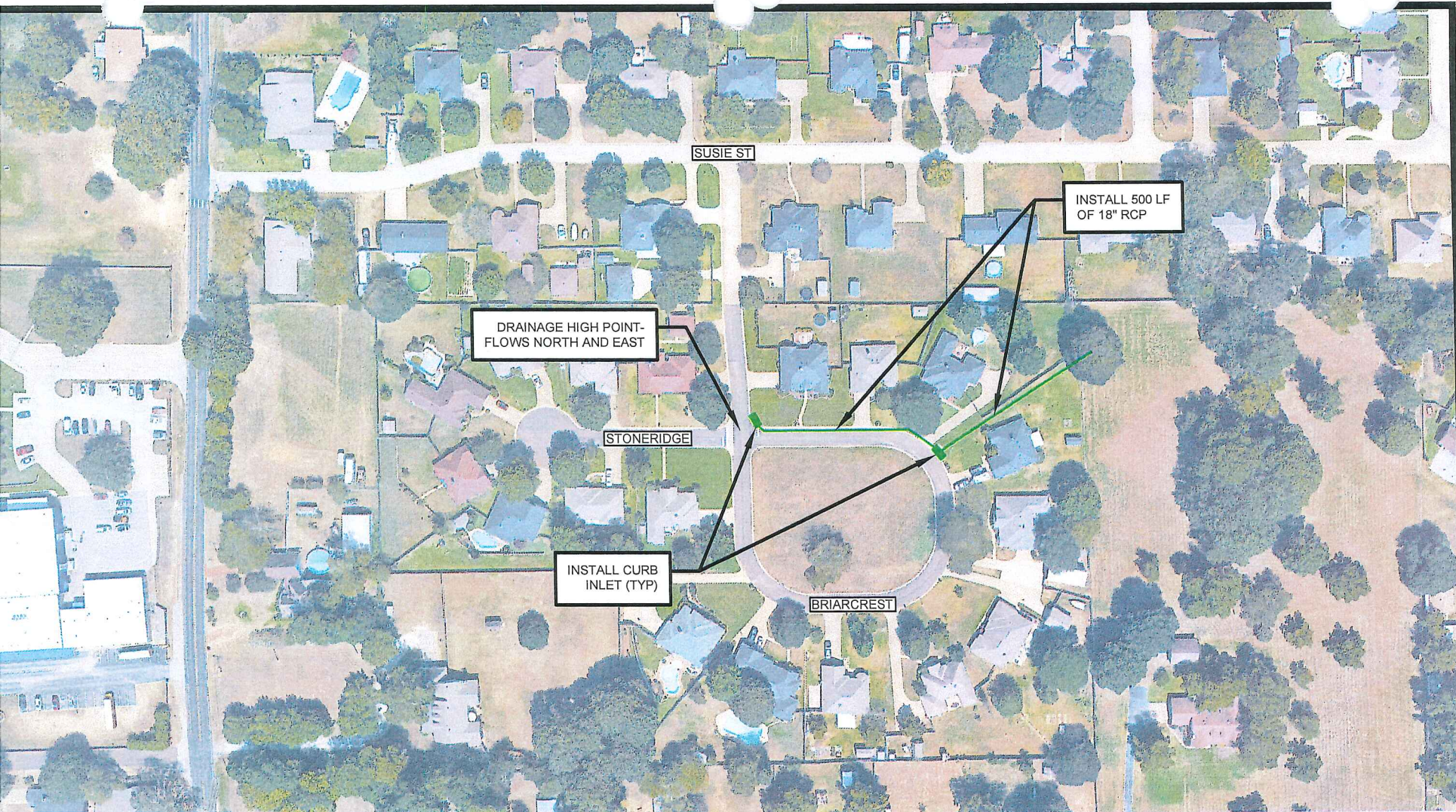
Project Name: Old Noonday RD

Date of Scoring: \_\_\_\_\_

**Project Description** Facilitate drainage by clearing and re-grading drainage ditch, raising road elevation and installing headwalls and wingwalls

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
TOTAL SCORE							44





0 100 200  
SCALE 1" = 200'







0 200 400  
SCALE 1" = 400'



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PROGRAM  
2016**

**N BROAD ST (315)  
DRAINAGE  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Broad St Fund:                      Priority Score 42

Project Description Ditches need to be re-graded to allow flow of storm water and prevent water from backing up into school

Project Estimate \$59,627

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: Broad St

Date of Scoring: \_\_\_\_\_

**Project Description** Ditches need to be re-graded to allow flow of storm water and prevent water from backing up into school

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						<b>TOTAL SCORE</b>	42

# Project Detail Sheet

Project Name Red Bud (W Main N of SH 31) Fund:                      Priority Score 39

Project Description Facilitate drainage by clearing and re-grading drainage paths and installing headwalls and wingwalls

Project Estimate \$44,538

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

**Project Name:** Red Bud (W Main N of SH 31)

Date of Scoring: \_\_\_\_\_

**Project Description** Facilitate drainage by clearing and re-grading drainage paths and installing headwalls and wingwalls

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	0	3	0
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	2	4	8
						TOTAL SCORE	39

# Project Detail Sheet

Project Name Briarcrest Dr Fund:                      Priority Score 43

Project Description Drainage flows two ways, Install inlets to direct flow to desired drainage area

Project Estimate \$53,153

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



Project Name: Briarcrest Dr

Date of Scoring:

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	0	4	0
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	0	3	0
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	43

## STREETS AND ROADS:

Category Rank	Street Projects	Cost	Score
ST-1	4th St- Reconstruct and Widen for school bus safety	\$355,793	56
ST-2	W Main St (54 Individual Score)- Realign to intersect SH31 and 3rd St at better angle	\$330,186	54
ST-3	Old Tyler (55 Individual Score)	\$505,346	51
ST-4	Sawmill Rd- Old Tyler to Cade Campground Dr	\$654,673	51
ST-5	Walton Dr (53 Individual Score)	\$103,136	48
ST-6	Martin St (50 Individual Score)	\$578,506	48
ST-7	Sawmill Rd- SH31 to Susie St	\$438,235	45
ST-8	Old Noonday Phase 1: Cade Dr to Adams	\$275,825	44
ST-9	Old Noonday Phase 2: 315 to Cade Dr	\$325,932	44
ST-10	3rd St	\$495,561	44
ST-11	Susie St	\$221,474	39
ST-12	Cherry St	\$273,037	39
<b>10+ YR Plan</b>			
ST-13	Barron Dr	\$306,168	47
ST-14	Adam Ln	\$265,192	42

### **Developer Driven Roads**

These roads are part of the Master Thoroughfare Plan adopted in 2011 and their construction will lie mostly on the development of the City of Chandler driving the need for these new collectors.

<b>Developer Driven Roads</b>			
ST-01	Battle Creek- 5300 LF of Road to connect SH31 to FM2010 (See Master Thoroughfare Plan)	\$1,016,198	45
ST-02	Sawmill RD- Cade Campground Dr to Adams LN	\$814,876	42
ST-03	Battle Creek South- "Poteet"	\$1,727,338	42
ST-04	E Barron Dr	\$946,599	42
ST-05	Old Noonday Rd- Phase 3 Adams to E Barron	\$394,782	36





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Firm Registration # F-000520

**City of Chandler  
CIP Project- Streets  
5 yr Plan**

**Street Rehabilitation**

**Martin St (FM315 to End of C&G) 16,017 SY**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	54	STA	\$ 500	\$ 27,000
Full Depth Pavement Repair (2%)	322	SY	\$ 75	\$ 24,150
Tack Coat (0.05 GAL/SY)	805	GAL	\$ 7	\$ 5,635
HMAC 2" (220 LBS/SY)	1762	TON	\$ 120	\$ 211,424
Concrete Driveway Approach	10	EA	\$ 3,300	\$ 33,000
HMAC Driveway Approach	25	EA	\$ 2,500	\$ 62,500
Remove & Replace Driveway Culverts	1	LS	\$ 50,000	\$ 50,000
Reflective Pavement Markings (24" Stop Bar)	23	LF	\$ 6	\$ 138
Reflective Pavement Markings (18" Solid White School Zone)	24	LF	\$ 5	\$ 120
Reflective Pavement Markings ( Blue Button)	3	EA	\$ 5	\$ 15
Mobilization, Bonds, and Insurance	1	LS	\$ 41,398	\$ 41,398
Construction Contingency	1	LS	\$ 45,538	\$ 45,538
Design Engineering, Permitting, And Surveying	1	LS	\$ 65,119	\$ 65,119
Construction Phase Services	1	LS	\$ 25,046	\$ 25,046
<b>Project Total:</b>				<b>\$ 591,084</b>

**W Main (SH31 to Jones) 3600 SY**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	17	STA	\$ 500	\$ 8,500
Full Depth Pavement Repair (2%)	72	SY	\$ 75	\$ 5,400
Tack Coat (0.05 GAL/SY)	180	GAL	\$ 7	\$ 1,260
HMAC 2" (220 LBS/SY)	436	TON	\$ 120	\$ 52,320
Trench Widening - HMAC 8"	54	TON	\$ 120	\$ 6,480
Rework Base Course per TxDOT Item 275	3600	SY	\$ 5	\$ 18,000
Cement (5%- 26lbs/SY)	47	TON	\$ 180	\$ 8,424
Surface Preparation	3780	CY	\$ 3	\$ 11,340
Ditch Construction	1300	LF	\$ 10	\$ 13,000
Prime Coat (0.3 gal/SY)	1080	GAL	\$ 5	\$ 5,400
Excavation	82	CY	\$ 8	\$ 656
Embankment	55	CY	\$ 12	\$ 660
Base Material (6" Typ)	2,667	SY	\$ 20	\$ 53,333
Concrete Driveway Approach	2	EA	\$ 3,300	\$ 6,600
HMAC Driveway Approach	10	EA	\$ 2,500	\$ 25,000
Remove & Replace Driveway Culverts	1	LS	\$ 25,000	\$ 25,000
Reflective Pavement Markings (24" Stop Bar)	36	LF	\$ 6	\$ 216
Mobilization, Bonds, and Insurance	1	LS	\$ 24,159	\$ 24,159
Construction Contingency	1	LS	\$ 26,575	\$ 26,575
Design Engineering, Permitting, And Surveying	1	LS	\$ 38,002	\$ 38,002
Construction Phase Services	1	LS	\$ 14,616	\$ 14,616
<b>Project Total:</b>				<b>\$ 344,941</b>



4th St- 3500 SY				
Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	20	STA	\$ 500	\$ 10,000
Excavation	150	CY	\$ 8	\$ 1,125
Embankment	70	CY	\$ 12	\$ 840
Ditch Construction	4034	LF	\$ 10	\$ 40,340
Full Depth Pavement Repair (2%)	77	SY	\$ 75	\$ 5,775
Tack Coat (0.05 GAL/SY)	225	GAL	\$ 7	\$ 1,575
HMAC 2" (220 LBS/SY)	493	TON	\$ 120	\$ 59,160
Trench Widening - HMAC 8"	296	TON	\$ 120	\$ 35,520
Concrete Driveway Approach	8	EA	\$ 3,300	\$ 26,400
HMAC Driveway Approach	20	EA	\$ 2,500	\$ 50,000
Remove & Replace Driveway Culverts	560	LF	\$ 40	\$ 22,400
Mobilization, Bonds, and Insurance	1	LS	\$ 25,314	\$ 25,314
Construction Contingency	1	LS	\$ 27,845	\$ 27,845
Design Engineering, Permitting, And Surveying	1	LS	\$ 39,818	\$ 39,818
Construction Phase Services	1	LS	\$ 15,315	\$ 15,315
			<b>Project Total:</b>	<b>\$ 361,426</b>

Old Tyler Rd- (Sawmill to Jones) 7,220 SY				
Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	32	STA	\$ 500	\$ 16,000
Excavation	326	CY	\$ 8	\$ 2,445
Embankment	218	CY	\$ 12	\$ 2,616
Ditch Construction	6400	LF	\$ 10	\$ 64,000
Full Depth Pavement Repair (2%)	145	SY	\$ 75	\$ 10,875
Tack Coat (0.05 GAL/SY)	361	GAL	\$ 7	\$ 2,527
HMAC 2" (220 LBS/SY)	795	TON	\$ 120	\$ 95,400
Trench Widening - HMAC 8"	783	TON	\$ 120	\$ 93,960
HMAC Driveway Approach	20	EA	\$ 2,500	\$ 50,000
Remove & Replace Driveway Culverts	600	LF	\$ 40	\$ 24,000
Mobilization, Bonds, and Insurance	1	LS	\$ 36,182	\$ 36,182
Construction Contingency	1	LS	\$ 39,801	\$ 39,801
Design Engineering, Permitting, And Surveying	1	LS	\$ 56,915	\$ 56,915
Construction Phase Services	1	LS	\$ 21,890	\$ 21,890
			<b>Project Total:</b>	<b>\$ 516,611</b>

Walton Dr- 950 SY				
Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	7	STA	\$ 500	\$ 3,500
Excavation	72	CY	\$ 8	\$ 540
Embankment	48	CY	\$ 12	\$ 576
Ditch Construction	1400	LF	\$ 10	\$ 14,000
Full Depth Pavement Repair (2%)	19	SY	\$ 75	\$ 1,425
Tack Coat (0.05 GAL/SY)	48	GAL	\$ 7	\$ 336
HMAC 2" (220 LBS/SY)	105	TON	\$ 120	\$ 12,600
Trench Widening - HMAC 8"	274	TON	\$ 120	\$ 32,880
Concrete Driveway Approach	1	EA	\$ 3,300	\$ 3,300
HMAC Driveway Approach	1	EA	\$ 2,500	\$ 2,500
Remove & Replace Driveway Culverts	60	LF	\$ 40	\$ 2,400
Reflective Pavement Markings (24" Stop Bar)	12	LF	\$ 6	\$ 72
Mobilization, Bonds, and Insurance	1	LS	\$ 7,413	\$ 7,413
Construction Contingency	1	LS	\$ 8,154	\$ 8,154
Design Engineering, Permitting, And Surveying	1	LS	\$ 11,660	\$ 11,660
Construction Phase Services	1	LS	\$ 4,485	\$ 4,485
			<b>Project Total:</b>	<b>\$ 105,841</b>



Susie St- 6567 SY (DOES NOT INCLUDE REPLACEMENT OF RIBBON CURVE)				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	6567	SY	\$ 5	\$ 32,835
Cement (5%- 26 lbs/SY)	85	TON	\$ 180	\$ 15,367
Full Depth Pavement Repair (2%)	132	SY	\$ 75	\$ 9,900
Prime Coat (0.3 GAL/SY)	1971	GAL	\$ 7	\$ 13,797
HMAC 2" (220 LBS/SY)	723	TON	\$ 120	\$ 86,760
Reflective Pavement Markings (24" Stop Bar)	12	LF	\$ 6	\$ 72
Mobilization, Bonds, and Insurance	1	LS	\$ 15,873	\$ 15,873
Construction Contingency	1	LS	\$ 17,460	\$ 17,460
Design Engineering, Permitting, And Surveying	1	LS	\$ 24,968	\$ 24,968
Construction Phase Services	1	LS	\$ 9,603	\$ 9,603
<b>Project Total:</b>				<b>\$ 226,636</b>

Old Noonday Rd- Phase 1: 3720 SY (Cade to Adams)				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	3720	SY	\$ 5	\$ 18,600
Cement (5%- 26 lbs/SY)	48	TON	\$ 180	\$ 8,705
Full Depth Pavement Repair (2%)	75	SY	\$ 75	\$ 5,625
Prime Coat (0.3 GAL/SY)	1116	GAL	\$ 7	\$ 7,812
HMAC 2" (220 LBS/SY)	410	TON	\$ 120	\$ 49,200
Trench Widening - HMAC 8"	546	TON	\$ 120	\$ 65,520
HMAC Driveway Approach	17	EA	\$ 2,500	\$ 42,500
Mobilization, Bonds, and Insurance	1	LS	\$ 19,796	\$ 19,796
Construction Contingency	1	LS	\$ 21,776	\$ 21,776
Design Engineering, Permitting, And Surveying	1	LS	\$ 31,139	\$ 31,139
Construction Phase Services	1	LS	\$ 11,977	\$ 11,977
<b>Project Total:</b>				<b>\$ 282,650</b>

Old Noonday Rd- Phase 2: 4900 SY (Cade to 315)				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	4900	SY	\$ 5	\$ 24,500
Cement (5%- 26 lbs/SY)	64	TON	\$ 180	\$ 11,466
Full Depth Pavement Repair (2%)	98	SY	\$ 75	\$ 7,350
Prime Coat (0.3 GAL/SY)	1470	GAL	\$ 7	\$ 10,290
HMAC 2" (220 LBS/SY)	539	TON	\$ 120	\$ 64,680
Trench Widening - HMAC 8"	719	TON	\$ 120	\$ 86,280
HMAC Driveway Approach	12	EA	\$ 2,500	\$ 30,000
Mobilization, Bonds, and Insurance	1	LS	\$ 23,457	\$ 23,457
Construction Contingency	1	LS	\$ 25,802	\$ 25,802
Design Engineering, Permitting, And Surveying	1	LS	\$ 36,897	\$ 36,897
Construction Phase Services	1	LS	\$ 14,191	\$ 14,191
<b>Project Total:</b>				<b>\$ 334,913</b>



Old Noonday Rd- Phase 3: 4978 SY (Adams to Proposed E Barron)				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	4978	SY	\$ 5	\$ 24,890
Cement (5%- 26 lbs/SY)	65	TON	\$ 180	\$ 11,649
Full Depth Pavement Repair (2%)	100	SY	\$ 75	\$ 7,500
Prime Coat (0.3 GAL/SY)	1494	GAL	\$ 7	\$ 10,458
HMAC 2" (220 LBS/SY)	548	TON	\$ 120	\$ 65,760
Trench Widening - HMAC 8"	1252	TON	\$ 120	\$ 150,240
HMAC Driveway Approach	6	EA	\$ 2,500	\$ 15,000
Sanitary Sewer Line	3,200	LF	\$ 50	\$ 160,000
Manholes	7	EA	\$ 6,000	\$ 42,000
Water Line (6" Min)	3,200	LF	\$ 40	\$ 128,000
Fire Hydrants	7	EA	\$ 3,000	\$ 21,000
Valves	5	EA	\$ 1,500	\$ 7,500
Interconnections	3	EA	\$ 1,200	\$ 3,600
Mobilization, Bonds, and Insurance	1	LS	\$ 64,760	\$ 64,760
Construction Contingency	1	LS	\$ 71,236	\$ 71,236
Design Engineering, Permitting, And Surveying	1	LS	\$ 101,867	\$ 101,867
Construction Phase Services	1	LS	\$ 39,180	\$ 39,180
<b>Project Total:</b>				<b>\$ 924,638</b>

Cherry St- 4444 SY (FM2010 to 4th St)				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	4444	SY	\$ 5	\$ 22,220
Cement (5%- 26 lbs/SY)	58	TON	\$ 180	\$ 10,399
Full Depth Pavement Repair (2%)	89	SY	\$ 75	\$ 6,675
Prime Coat (0.3 GAL/SY)	1334	GAL	\$ 7	\$ 9,338
HMAC 2" (220 LBS/SY)	489	TON	\$ 120	\$ 58,680
Trench Widening - HMAC 8"	392	TON	\$ 120	\$ 47,040
HMAC Driveway Approach	24	EA	\$ 2,500	\$ 60,000
Mobilization, Bonds, and Insurance	1	LS	\$ 21,435	\$ 21,435
Construction Contingency	1	LS	\$ 23,579	\$ 23,579
Design Engineering, Permitting, And Surveying	1	LS	\$ 33,718	\$ 33,718
Construction Phase Services	1	LS	\$ 12,968	\$ 12,968
<b>Project Total:</b>				<b>\$ 306,052</b>

3rd St- 8000 SY				
Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	8000	SY	\$ 5	\$ 40,000
Cement (5%- 26 lbs/SY)	104	TON	\$ 180	\$ 18,720
Full Depth Pavement Repair (2%)	160	SY	\$ 75	\$ 12,000
Prime Coat (0.3 GAL/SY)	2400	GAL	\$ 7	\$ 16,800
HMAC 2" (220 LBS/SY)	880	TON	\$ 120	\$ 105,600
Trench Widening - HMAC 8"	783	TON	\$ 120	\$ 93,960
HMAC Driveway Approach	24	EA	\$ 2,500	\$ 60,000
Mobilization, Bonds, and Insurance	1	LS	\$ 34,708	\$ 34,708
Construction Contingency	1	LS	\$ 38,179	\$ 38,179
Design Engineering, Permitting, And Surveying	1	LS	\$ 54,596	\$ 54,596
Construction Phase Services	1	LS	\$ 20,998	\$ 20,998
<b>Project Total:</b>				<b>\$ 495,561</b>





BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

Firm Registration # F-000520

**City of Chandler  
CIP Project- Streets  
10 yr Plan**

**Street Rehabilitation**

**Barron Dr (315 N to Martin) 7000 SY**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	25	STA	\$ 500	\$ 12,500
Excavation	255	CY	\$ 8	\$ 1,913
Embankment	170	CY	\$ 12	\$ 2,040
Ditch Construction	5000	LF	\$ 10	\$ 50,000
Full Depth Pavement Repair (2%)	140	SY	\$ 75	\$ 10,500
Tack Coat (0.05 GAL/SY)	350	GAL	\$ 7	\$ 2,450
HMAC 2" (220 LBS/SY)	770	TON	\$ 120	\$ 92,400
HMAC Driveway Approach	12	EA	\$ 2,500	\$ 30,000
Remove & Replace Driveway Culverts	400	LF	\$ 40	\$ 16,000
Reflective Pavement Markings (24" Stop Bar)	12	LF	\$ 6	\$ 72
Reflective Pavement Markings (24" Stop Bar)	24	LF	\$ 6	\$ 144
Reflective Pavement Markings (18" Solid White School Zone)	48	LF	\$ 5	\$ 240
Reflective Pavement Markings ( Blue Button)	5	EA	\$ 5	\$ 25
Mobilization, Bonds, and Insurance	1	LS	\$ 21,828	\$ 21,828
Construction Contingency	1	LS	\$ 24,011	\$ 24,011
Design Engineering, Permitting, And Surveying	1	LS	\$ 34,336	\$ 34,336
Construction Phase Services	1	LS	\$ 13,206	\$ 13,206
			<b>Project Total:</b>	<b>\$ 311,665</b>

**Adam Ln (Martin to Noonday)- 3600 SY**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	16	STA	\$ 500	\$ 8,000
Excavation	163	CY	\$ 8	\$ 1,223
Embankment	109	CY	\$ 12	\$ 1,308
Ditch Construction	3200	LF	\$ 10	\$ 32,000
Full Depth Pavement Repair (2%)	72	SY	\$ 75	\$ 5,400
Tack Coat (0.05 GAL/SY)	180	GAL	\$ 7	\$ 1,260
HMAC 2" (220 LBS/SY)	396	TON	\$ 120	\$ 47,520
Trench Widening - HMAC 8"	704	TON	\$ 120	\$ 84,480
HMAC Driveway Approach	3	EA	\$ 2,500	\$ 7,500
Remove & Replace Driveway Culverts	60	LF	\$ 40	\$ 2,400
Reflective Pavement Markings (24" Stop Bar)	24	LF	\$ 6	\$ 144
Mobilization, Bonds, and Insurance	1	LS	\$ 19,123	\$ 19,123
Construction Contingency	1	LS	\$ 21,036	\$ 21,036
Design Engineering, Permitting, And Surveying	1	LS	\$ 30,081	\$ 30,081
Construction Phase Services	1	LS	\$ 11,570	\$ 11,570
			<b>Project Total:</b>	<b>\$ 273,045</b>

**Martin St- Barron Dr to Sportsmans Paradise (4700 SY)**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	24	STA	\$ 500	\$ 12,000
Excavation	240	CY	\$ 8	\$ 1,800
Embankment	160	CY	\$ 12	\$ 1,920
Ditch Construction	4700	LF	\$ 10	\$ 47,000
Full Depth Pavement Repair (2%)	94	SY	\$ 75	\$ 7,050
Tack Coat (0.05 GAL/SY)	235	GAL	\$ 7	\$ 1,645
HMAC 2" (220 LBS/SY)	517	TON	\$ 120	\$ 62,040
Trench Widening - HMAC 8"	1379	TON	\$ 120	\$ 165,480
HMAC Driveway Approach	10	EA	\$ 2,500	\$ 25,000
Remove & Replace Driveway Culverts	400	LF	\$ 40	\$ 16,000
Reflective Pavement Markings (24" Stop Bar)	12	LF	\$ 6	\$ 72
Mobilization, Bonds, and Insurance	1	LS	\$ 34,001	\$ 34,001
Construction Contingency	1	LS	\$ 37,401	\$ 37,401
Design Engineering, Permitting, And Surveying	1	LS	\$ 53,483	\$ 53,483
Construction Phase Services	1	LS	\$ 20,570	\$ 20,570
<b>Project Total:</b>				<b>\$ 485,462</b>

**Sportsmans Paradise- 315 S to Martin St (6800 SY)**

Item Description	Quantity	Unit	Unit Price	Total Price
ROW Preparation	35	STA	\$ 500	\$ 17,500
Excavation	347	CY	\$ 8	\$ 2,603
Embankment	231	CY	\$ 12	\$ 2,772
Ditch Construction	6800	LF	\$ 10	\$ 68,000
Full Depth Pavement Repair (2%)	136	SY	\$ 75	\$ 10,200
Tack Coat (0.05 GAL/SY)	340	GAL	\$ 7	\$ 2,380
HMAC 2" (220 LBS/SY)	748	TON	\$ 120	\$ 89,760
Trench Widening - HMAC 8"	1995	TON	\$ 120	\$ 239,400
HMAC Driveway Approach	20	EA	\$ 2,500	\$ 50,000
Reflective Pavement Markings (24" Stop Bar)	24	LF	\$ 6	\$ 144
Mobilization, Bonds, and Insurance	1	LS	\$ 48,276	\$ 48,276
Construction Contingency	1	LS	\$ 53,103	\$ 53,103
Design Engineering, Permitting, And Surveying	1	LS	\$ 75,938	\$ 75,938
Construction Phase Services	1	LS	\$ 29,207	\$ 29,207
<b>Project Total:</b>				<b>\$ 689,283</b>





BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

Firm Registration # F-000520

**City of Chandler**  
**CIP Project- Streets**

**Developer Driven Roads**

**Sawmill RD- Old Tyler to Adams (5600 LF) (24' Wide) Entire length including UPRR overpass**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 278,532
Select Fill (1' entire length)	6,637	CY	\$ 25	\$ 165,926
Subgrade Preparation	16,987	SY	\$ 3	\$ 50,960
Prime Coat (0.3 gal/SY)	4,480	GAL	\$ 5	\$ 22,400
Base Material (6" Typ)	16,178	SY	\$ 20	\$ 323,556
HMAC	1,807	TON	\$ 115	\$ 207,797
Railroad Overpass	1	LS	\$ 4,800,000	\$ 4,800,000
Construction Contingency	1	LS	\$ 1,169,834	\$ 1,169,834
Design Engineering, Permitting, And Surveying	1	LS	\$ 912,471	\$ 912,471
Construction Phase Services	1	LS	\$ 350,950	\$ 350,950
<b>Project Total:</b>				<b>\$ 8,282,426</b>

**Sawmill RD- Old Tyler to Cade Campground Dr (1450 LF) includes at Grade UPRR crossing**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 22,016
Select Fill (1' entire length)	830	CY	\$ 25	\$ 20,741
Subgrade Preparation	2,123	SY	\$ 3	\$ 6,370
Prime Coat (0.3 gal/SY)	560	GAL	\$ 5	\$ 2,800
Base Material (6" Typ)	2,022	SY	\$ 20	\$ 40,444
Rework Base Course per TxDOT Item 275	1301	SY	\$ 5	\$ 6,505
Cement (5%- 26 lbs/SY)	17	TON	\$ 180	\$ 3,044.34
Full Depth Pavement Repair (2%)	27	SY	\$ 75	\$ 2,025
Prime Coat (0.3 GAL/SY)	391	GAL	\$ 7	\$ 2,737
HMAC	369	TON	\$ 120	\$ 44,277
Trench Widening - HMAC 8"	294	TON	\$ 120	\$ 35,280
Sanitary Sewer Line	1,450	LF	\$ 50	\$ 72,500
Manholes	4	EA	\$ 6,000	\$ 24,000
Water Line (6" Min)	1,450	LF	\$ 40	\$ 58,000
Fire Hydrants	4	EA	\$ 3,000	\$ 12,000
Valves	4	EA	\$ 1,500	\$ 6,000
Interconnections	3	EA	\$ 1,200	\$ 3,600
<b>Railroad at Grade Crossing (24' Wide)</b>	<b>1</b>	<b>LS</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
Construction Contingency	1	LS	\$ 92,468	\$ 92,468
Design Engineering, Permitting, And Surveying	1	LS	\$ 72,125	\$ 72,125
Construction Phase Services	1	LS	\$ 27,740	\$ 27,740
<b>Project Total:</b>				<b>\$ 654,673</b>



Sawmill RD- SH31 to Susie St (1100 LF) (24' Wide)				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 14,738
Select Fill (1' entire length)	1,304	CY	\$ 25	\$ 32,593
Subgrade Preparation	3,337	SY	\$ 3	\$ 10,010
Prime Coat (0.3 gal/SY)	880	GAL	\$ 5	\$ 4,400
Base Material (6" Typ)	3,178	SY	\$ 20	\$ 63,556
HMAC	355	TON	\$ 120	\$ 42,592
Sanitary Sewer Line	1,100	LF	\$ 50	\$ 55,000
Manholes	4	EA	\$ 6,000	\$ 24,000
Water Line (6" Min)	1,100	LF	\$ 40	\$ 44,000
Fire Hydrants	3	EA	\$ 3,000	\$ 9,000
Valves	4	EA	\$ 1,500	\$ 6,000
Interconnections	3	EA	\$ 1,200	\$ 3,600
Construction Contingency	1	LS	\$ 61,898	\$ 61,898
Design Engineering, Permitting, And Surveying	1	LS	\$ 48,280	\$ 48,280
Construction Phase Services	1	LS	\$ 18,569	\$ 18,569
<b>Project Total:</b>				<b>\$ 438,235</b>

Sawmill RD- Cade Campground Dr to Adams (4250 LF) (24' Wide)				
Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 53,511
Select Fill (1' entire length)	5,037	CY	\$ 25	\$ 125,926
Subgrade Preparation	12,892	SY	\$ 3	\$ 38,675
Prime Coat (0.3 gal/SY)	3,400	GAL	\$ 5	\$ 17,000
Base Material (6" Typ)	12,278	SY	\$ 20	\$ 245,556
HMAC	1,371	TON	\$ 120	\$ 164,560
Sanitary Sewer Line	4,250	LF	\$ 50	\$ 212,500
Manholes	9	EA	\$ 6,000	\$ 54,000
Water Line (6" Min)	4,250	LF	\$ 40	\$ 170,000
Fire Hydrants	9	EA	\$ 3,000	\$ 27,000
Valves	6	EA	\$ 1,500	\$ 9,000
Interconnections	5	EA	\$ 1,200	\$ 6,000
Construction Contingency	1	LS	\$ 224,745	\$ 224,745
Design Engineering, Permitting, And Surveying	1	LS	\$ 175,301	\$ 175,301
Construction Phase Services	1	LS	\$ 67,424	\$ 67,424
<b>Project Total:</b>				<b>\$ 1,591,198</b>



<b>"Battle Creek" Dr- SH 31 to FM 2010 (5300 LF) (24' Wide)</b>				
<b>Item Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Total Price</b>
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 66,595
Select Fill (1' entire length)	6,281	CY	\$ 25	\$ 157,037
Subgrade Preparation	16,077	SY	\$ 3	\$ 48,230
Prime Coat (0.3 gal/SY)	4,240	GAL	\$ 5	\$ 21,200
Base Material (6" Typ)	15,311	SY	\$ 20	\$ 306,222
HMAC	1,710	TON	\$ 120	\$ 205,216
Sanitary Sewer Line	5,300	LF	\$ 50	\$ 265,000
Manholes	11	EA	\$ 6,000	\$ 66,000
Water Line (6" Min)	5,300	LF	\$ 40	\$ 212,000
Fire Hydrants	11	EA	\$ 3,000	\$ 33,000
Valves	8	EA	\$ 1,500	\$ 12,000
Interconnections	5	EA	\$ 1,200	\$ 6,000
Construction Contingency	1	LS	\$ 279,700	\$ 279,700
Design Engineering, Permitting, And Surveying	1	LS	\$ 218,166	\$ 218,166
Construction Phase Services	1	LS	\$ 83,910	\$ 83,910
<b>Project Total:</b>				<b>\$ 1,980,277</b>

<b>E Barron Dr- Martin St to Old Nooday (2500 LF) (24' Wide)</b>				
<b>Item Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Total Price</b>
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 31,833
Select Fill (1' entire length)	2,963	CY	\$ 25	\$ 74,074
Subgrade Preparation	7,583	SY	\$ 3	\$ 22,750
Prime Coat (0.3 gal/SY)	2,000	GAL	\$ 5	\$ 10,000
Base Material (6" Typ)	7,222	SY	\$ 20	\$ 144,444
HMAC	807	TON	\$ 120	\$ 96,800
Sanitary Sewer Line	2,500	LF	\$ 50	\$ 125,000
Manholes	6	EA	\$ 6,000	\$ 36,000
Water Line (6" Min)	2,500	LF	\$ 40	\$ 100,000
Fire Hydrants	6	EA	\$ 3,000	\$ 18,000
Valves	4	EA	\$ 1,500	\$ 6,000
Interconnections	3	EA	\$ 1,200	\$ 3,600
Construction Contingency	1	LS	\$ 133,700	\$ 133,700
Design Engineering, Permitting, And Surveying	1	LS	\$ 104,286	\$ 104,286
Construction Phase Services	1	LS	\$ 40,110	\$ 40,110
<b>Project Total:</b>				<b>\$ 946,599</b>

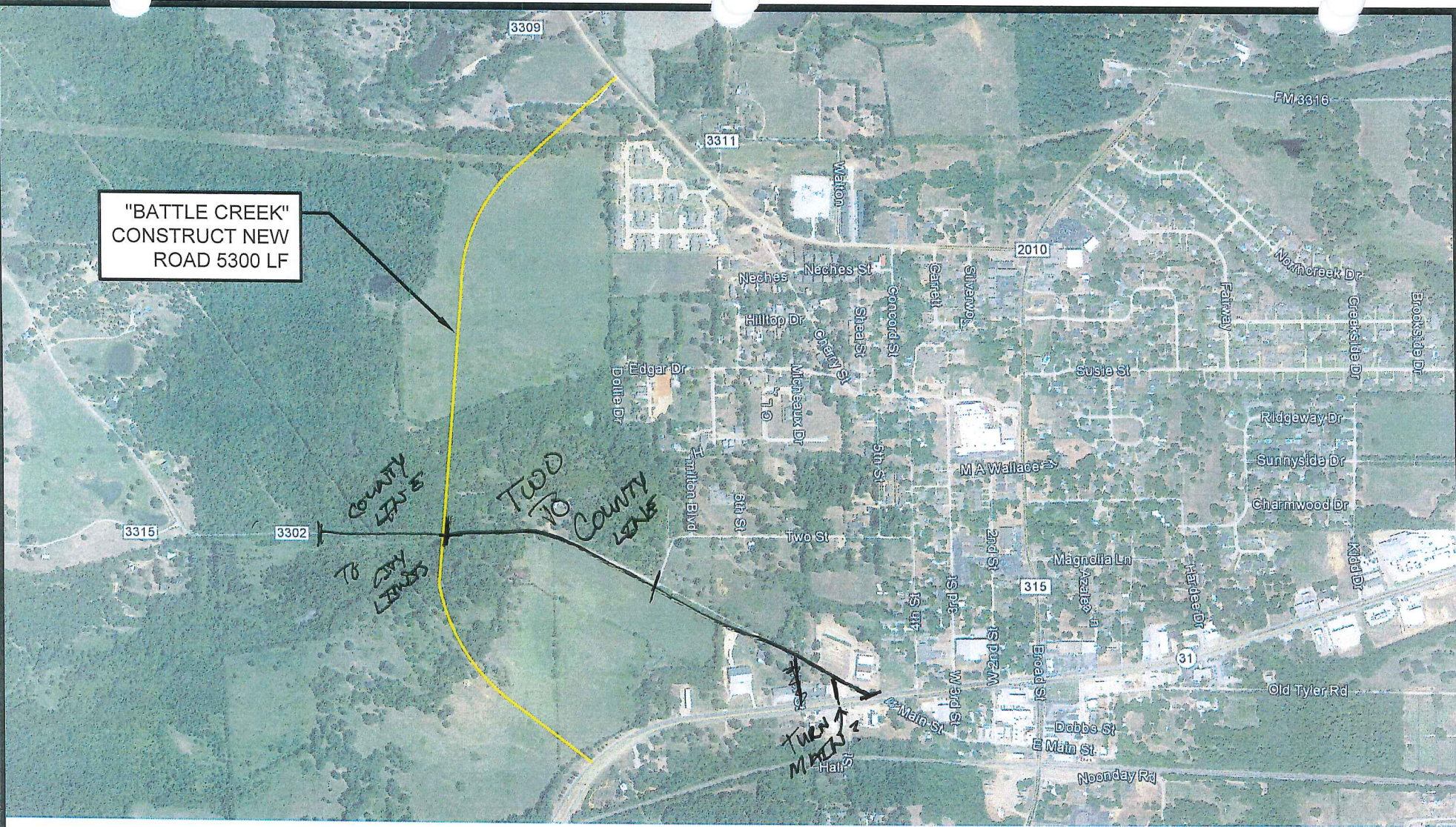
**"Battle Creek South" Poteet- SH31 W to 315 S (3000 LF) (24' Wide)**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 58,089
Select Fill (1' entire length)	3,556	CY	\$ 25	\$ 88,889
Subgrade Preparation	9,100	SY	\$ 3	\$ 27,300
Prime Coat (0.3 gal/SY)	2,400	GAL	\$ 5	\$ 12,000
Base Material (6" Typ)	8,667	SY	\$ 20	\$ 173,333
HMAC	968	TON	\$ 120	\$ 116,160
New Traffic Signal	1	LS	\$ 400,000	\$ 400,000
Sanitary Sewer Line	3,000	LF	\$ 50	\$ 150,000
Manholes	7	EA	\$ 6,000	\$ 42,000
Water Line (6" Min)	3,000	LF	\$ 40	\$ 120,000
Fire Hydrants	7	EA	\$ 3,000	\$ 21,000
Valves	5	EA	\$ 1,500	\$ 7,500
Interconnections	3	EA	\$ 1,200	\$ 3,600
Construction Contingency	1	LS	\$ 243,974	\$ 243,974
Design Engineering, Permitting, And Surveying	1	LS	\$ 190,300	\$ 190,300
Construction Phase Services	1	LS	\$ 73,192	\$ 73,192
<b>Project Total:</b>				<b>\$ 1,727,338</b>

**W Adam St- 315 S to Martin St (1500 LF) (24' Wide)**

Item Description	Quantity	Unit	Unit Price	Total Price
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 19,201
Select Fill (1' entire length)	1,778	CY	\$ 25	\$ 44,444
Subgrade Preparation	4,550	SY	\$ 3	\$ 13,650
Prime Coat (0.3 gal/SY)	1,200	GAL	\$ 5	\$ 6,000
Base Material (6" Typ)	4,333	SY	\$ 20	\$ 86,667
HMAC	484	TON	\$ 115	\$ 55,660
Sanitary Sewer Line	1,500	LF	\$ 50	\$ 75,000
Manholes	4	EA	\$ 6,000	\$ 24,000
Water Line (6" Min)	1,500	LF	\$ 40	\$ 60,000
Fire Hydrants	4	EA	\$ 3,000	\$ 12,000
Valves	2	EA	\$ 1,500	\$ 3,000
Interconnections	3	EA	\$ 1,200	\$ 3,600
Construction Contingency	1	LS	\$ 80,644	\$ 80,644
Design Engineering, Permitting, And Surveying	1	LS	\$ 62,903	\$ 62,903
Construction Phase Services	1	LS	\$ 24,193	\$ 24,193
<b>Project Total:</b>				<b>\$ 570,963</b>





"BATTLE CREEK"  
CONSTRUCT NEW  
ROAD 5300 LF



# Project Detail Sheet

Project Name Battle Creek Fund: \_\_\_\_\_ Priority Score 45

Project Description Proposed 2 lane road to serve potential subdivision and Northwest Side of town

Project Estimate \$1,980,277

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

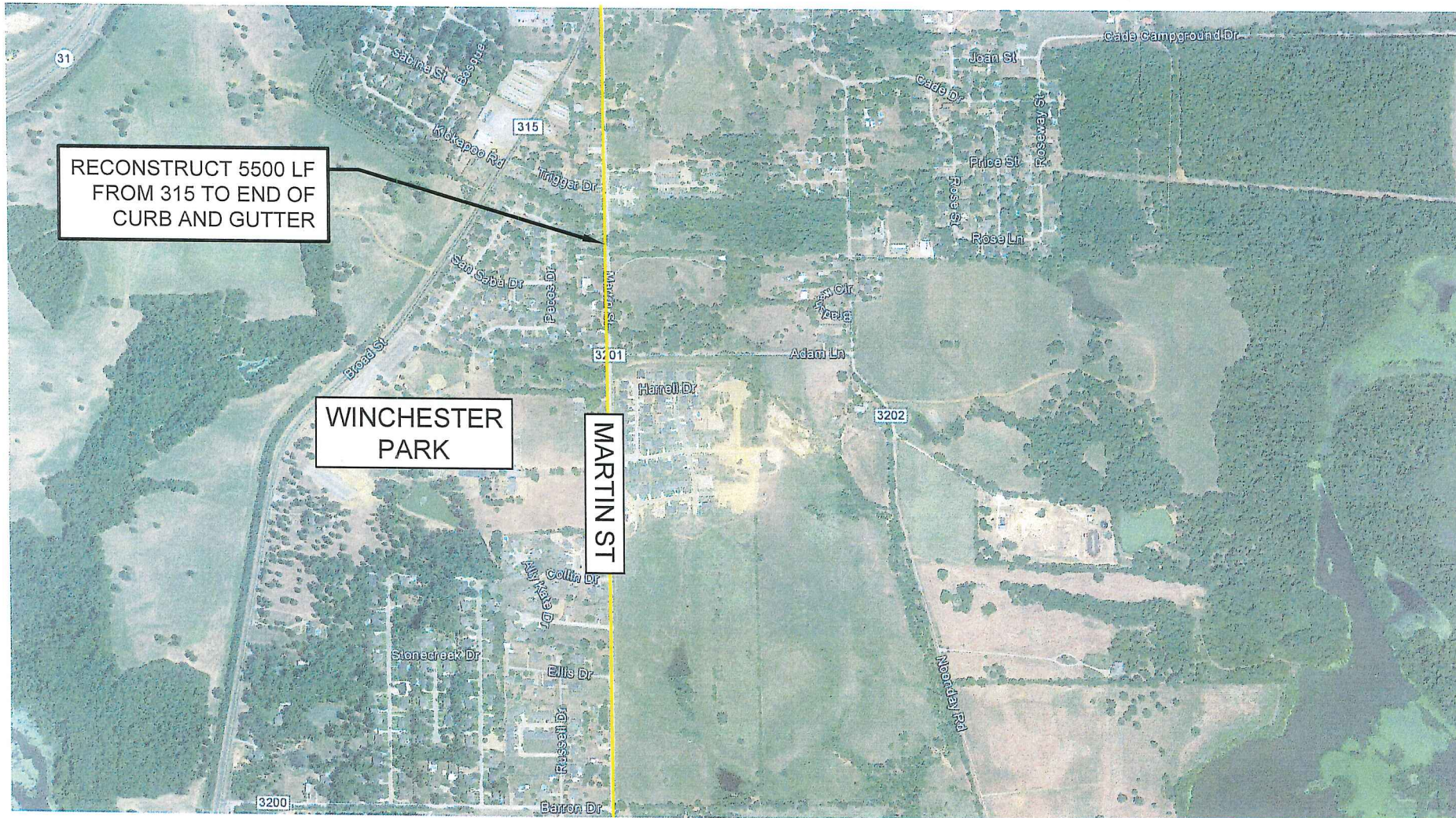
Project Name: Battle Creek

Date of Scoring: \_\_\_\_\_

Project Description Proposed 2 lane road to serve potential subdivision and Northwest Side of town

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>45</b>





0 500 1000  
SCALE 1" = 1000'





# Project Detail Sheet

Project Name Martin St Fund:                      Priority Score 50

Project Description Reconstruct Martin St to repair base failures and improve drainage

Project Estimate \$591,084

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

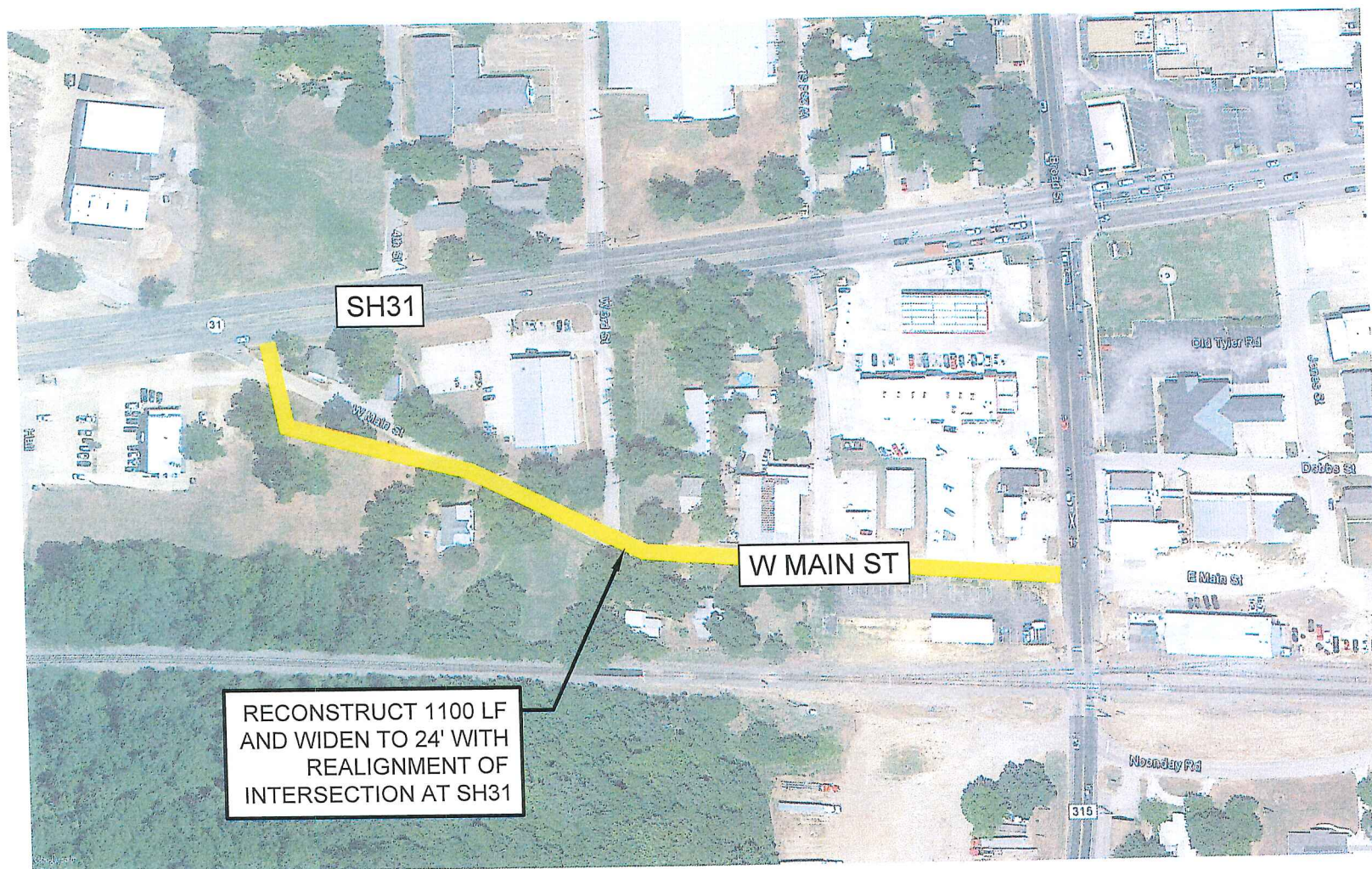
Project Name: Martin St

Date of Scoring: \_\_\_\_\_

**Project Description** Reconstruct Martin St to repair base failures and improve drainage

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	50





0 100 200  
SCALE 1" = 200'





# Project Detail Sheet

Project Name W Main Fund:                      Priority Score 54

Project Description Reconstruct W Main St to repair base failures, improve drainage and realign current intersection with SH31 as well as 3rd St

Project Estimate \$153,940

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

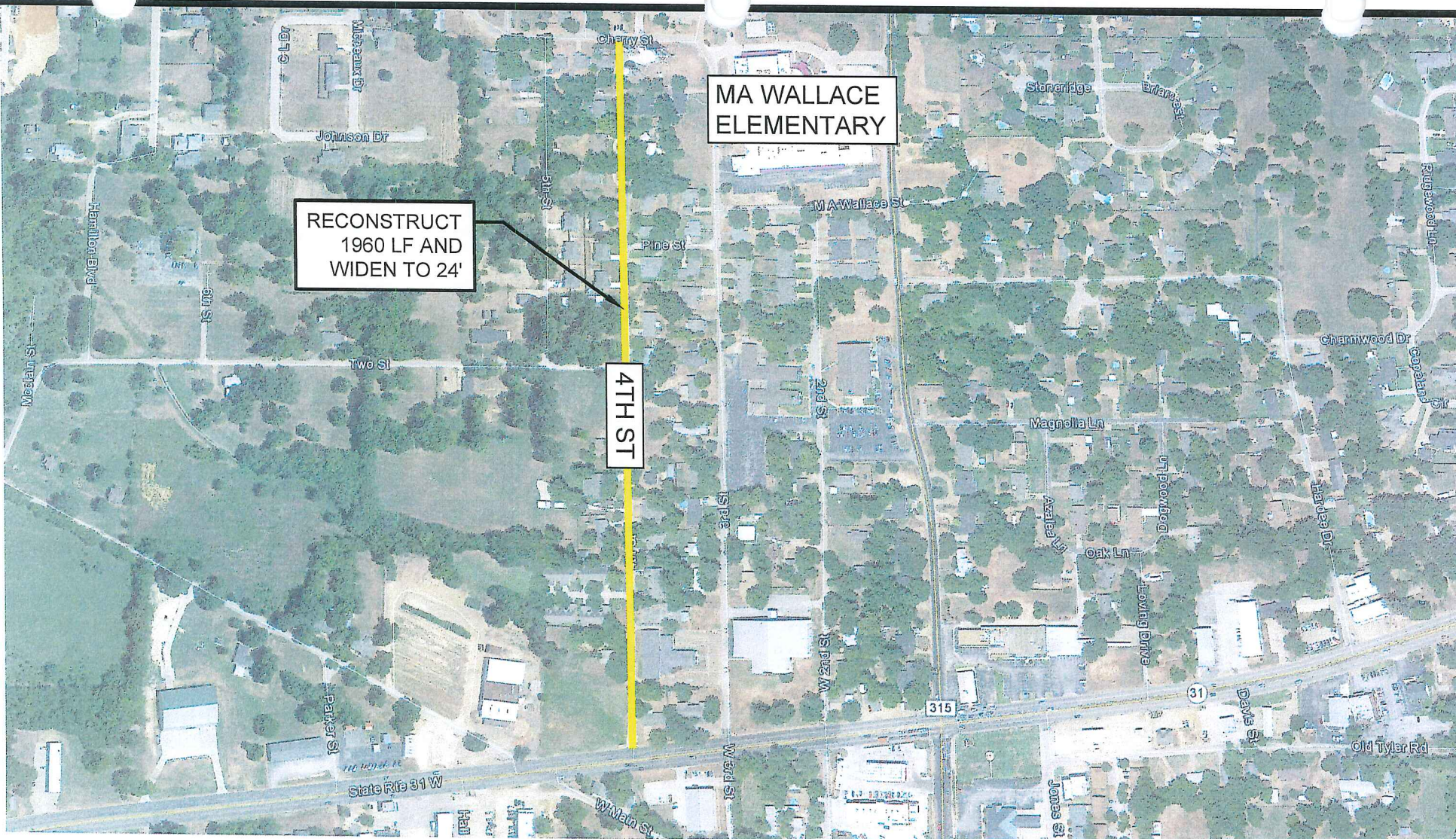
Project Name: W Main

Date of Scoring: \_\_\_\_\_

**Project Description** Reconstruct W Main St to repair base failures, improve drainage and realign current intersection with SH31 as well as 3rd St

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>54</b>

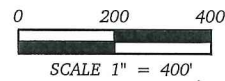




RECONSTRUCT  
1960 LF AND  
WIDEN TO 24'

MA WALLACE  
ELEMENTARY

4TH ST



**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
 BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

320 S. BROADWAY AVE., STE. 200  
 TYLER, TX 75702  
 P: 903-595-3913  
 F: 903-595-2093  
 FIRM REG. NO. F000-520 © COPYRIGHT 2016



**CAPITAL  
 IMPROVEMENTS  
 PROGRAM  
 2016**

**4TH ST  
 ROAD  
 IMPROVEMENTS**



### Project Detail Sheet

Project Name 4th St Fund:                      Priority Score 56

Project Description Reconstruct and widen 4th St to repair base failures and improve drainage

Project Estimate \$361,426

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

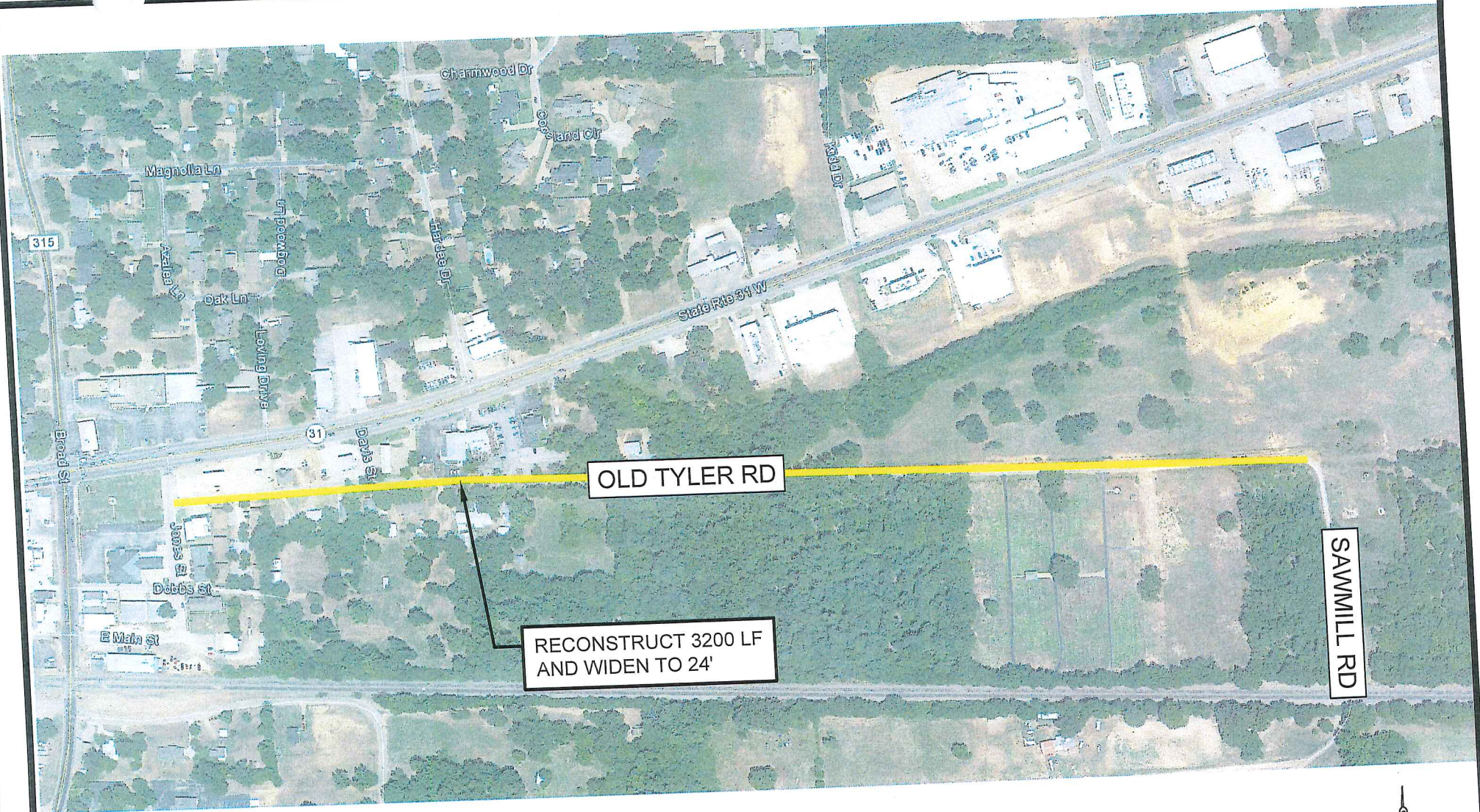
Project Name: \_\_\_\_\_ 4th St

Date of Scoring: \_\_\_\_\_

**Project Description** Reconstruct and widen 4th St to repair base failures and improve drainage

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	1	2	2
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	56







# Project Detail Sheet

Project Name Old Tyler Rd Fund:                      Priority Score 55

Project Description Reconstruct and widen to repair base failures and improve drainage

Project Estimate \$516,611

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

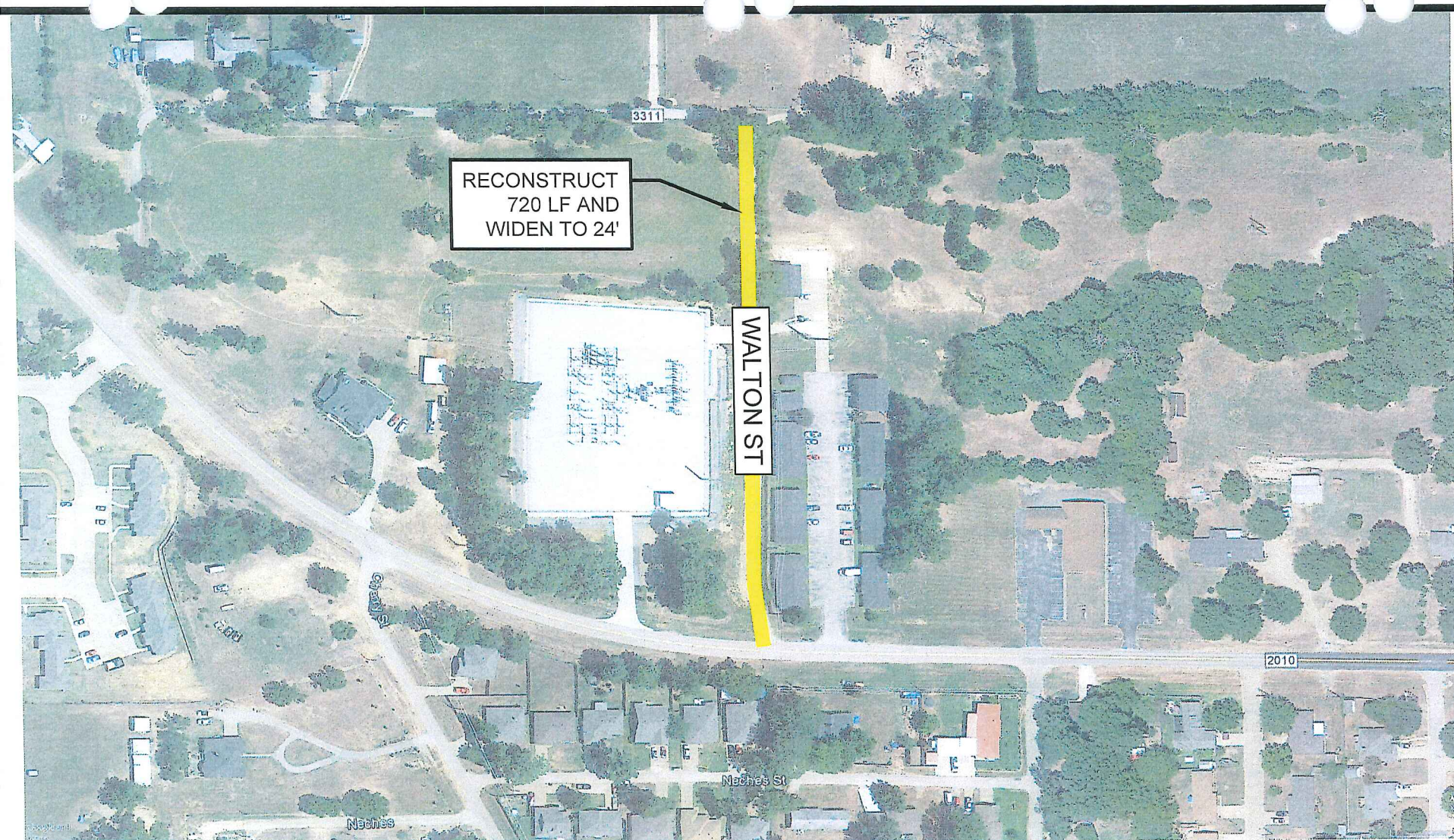
Project Name: Old Tyler Rd

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures and improve drainage

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>55</b>





0 100 200  
SCALE 1" = 200'





# Project Detail Sheet

Project Name Walton Dr Fund:                      Priority Score 53

Project Description Reconstruct and widen to repair base failures and improve drainage

Project Estimate \$105,841

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

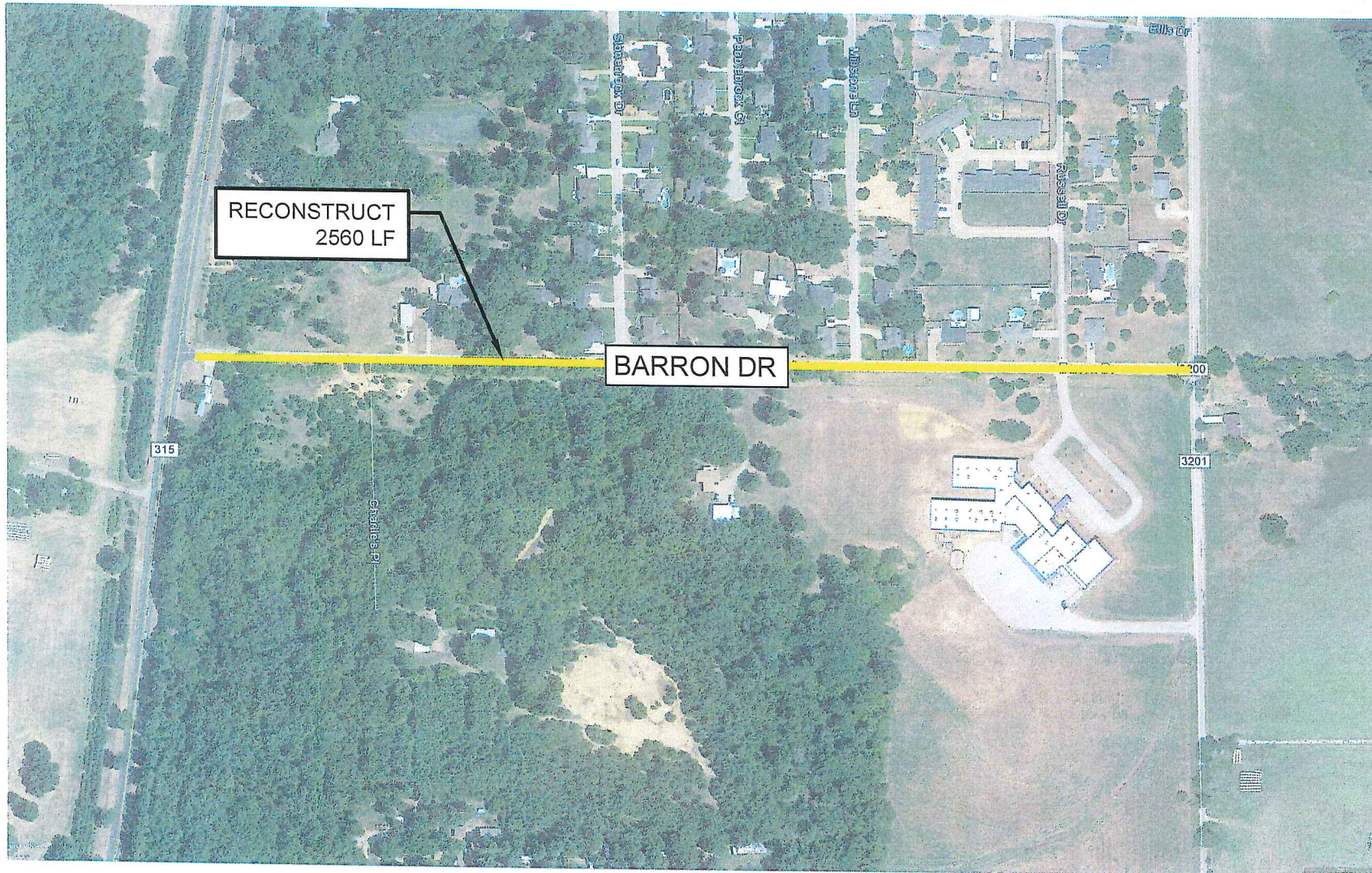
Project Name: Walton Dr

Date of Scoring:

**Project Description** Reconstruct and widen to repair base failures and improve drainage

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	53





0 200 400  
SCALE 1" = 400'



**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

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TYLER, TX 75702  
P: 903-595-3913  
F: 903-595-2093

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**CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016**

**BARRON DR  
ROAD  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Barron Dr Fund:                      Priority Score 47

Project Description Reconstruct and widen to repair base failures and improve drainage

Project Estimate \$311,665

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

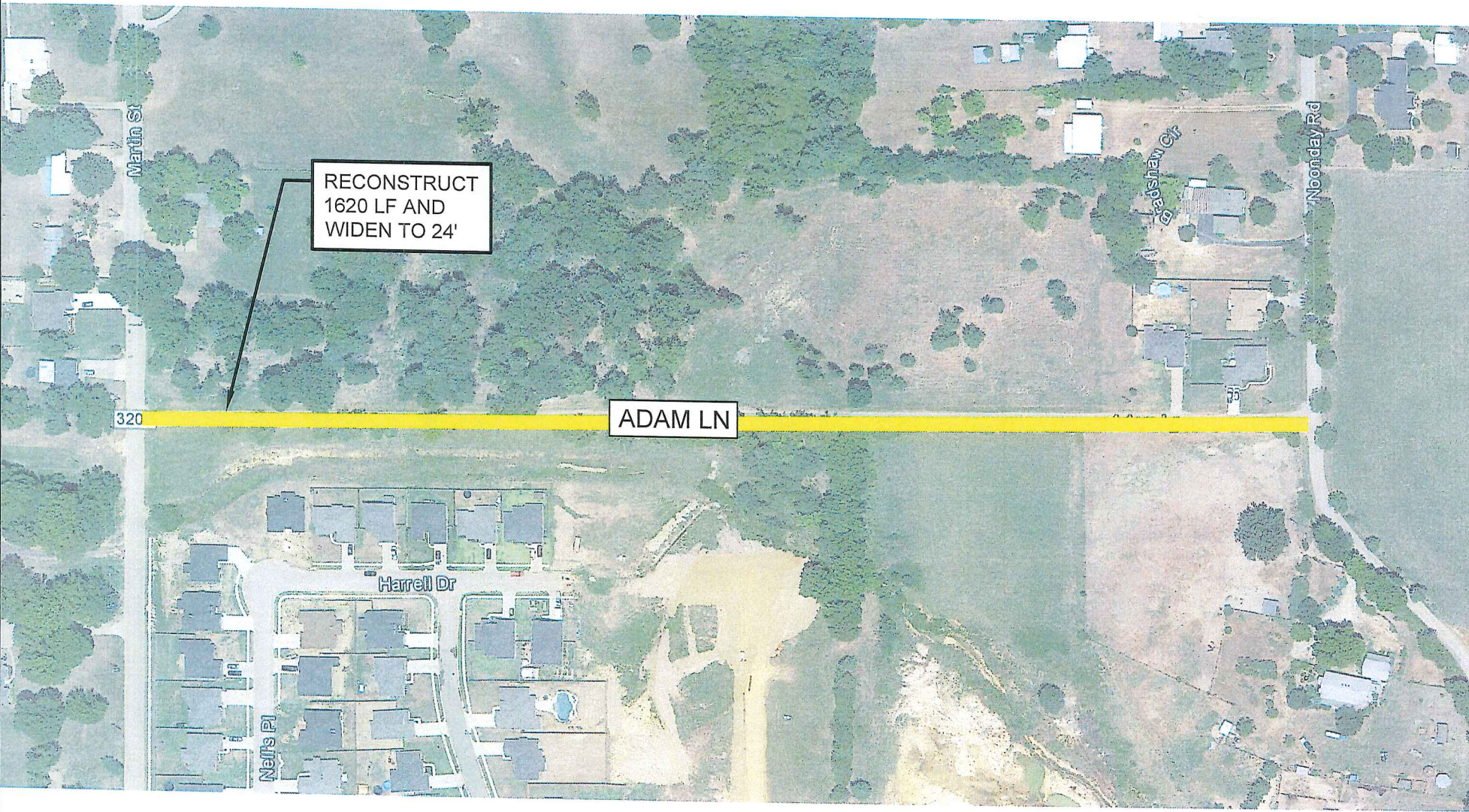
Project Name: Barron Dr

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures and improve drainage

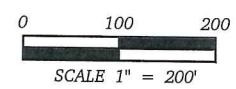
Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>47</b>





RECONSTRUCT  
1620 LF AND  
WIDEN TO 24'

ADAM LN



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IMPROVEMENTS  
PROGRAM  
2016**

**ADAM LN  
ROAD  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Adam Ln Fund: \_\_\_\_\_ Priority Score 42

Project Description Reconstruct and widen to repair base failures and improve drainage

Project Estimate \$273,045

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

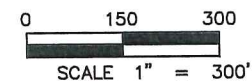
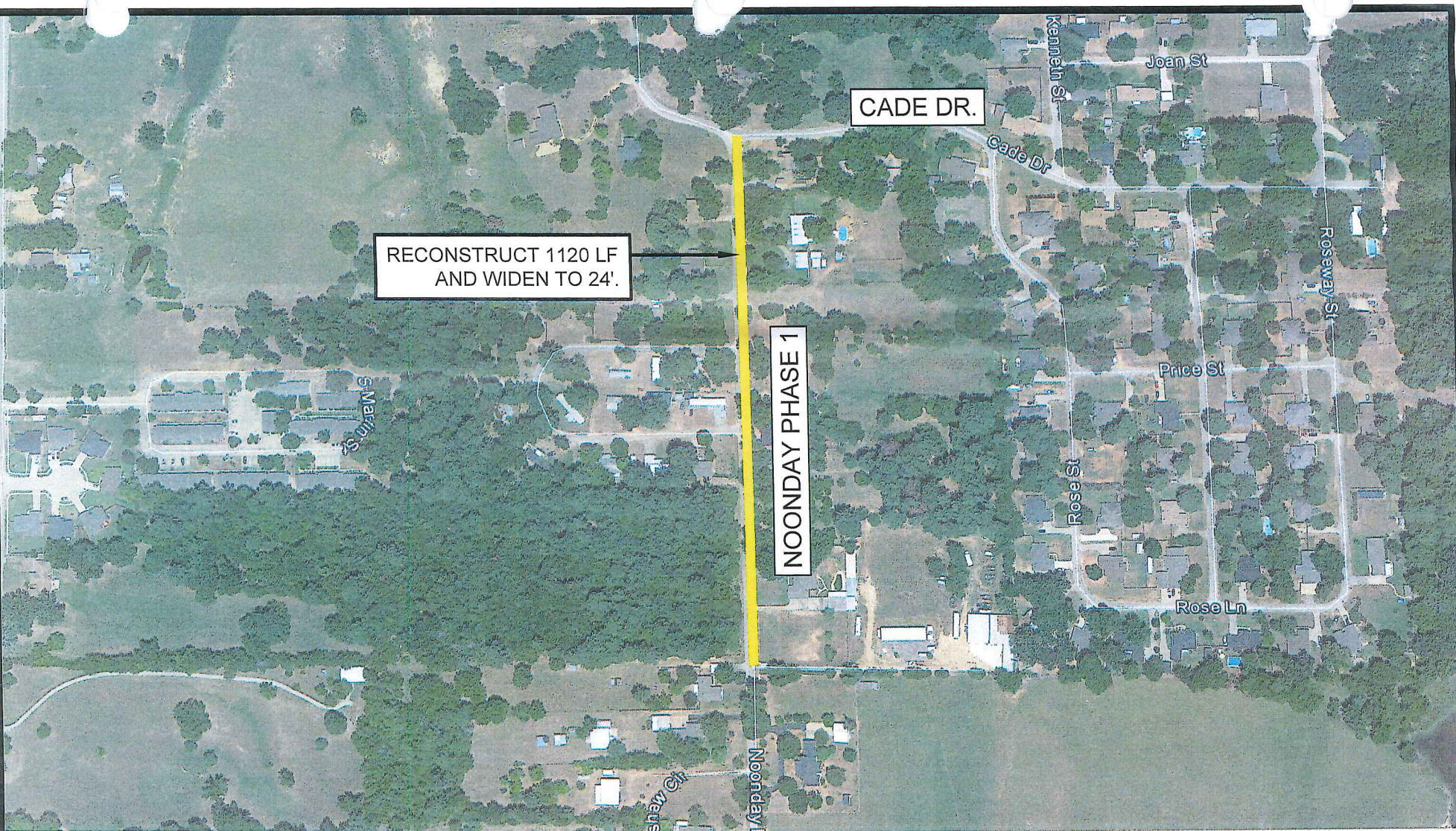
Project Name: Adam Ln

Date of Scoring: \_\_\_\_\_

**Project Description** Reconstruct and widen to repair base failures and improve drainage

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>42</b>







### Project Detail Sheet

Project Name Old Noonday Rd- Phase 1 (Cade Dr to Adams) Fund: \_\_\_\_\_ Priority Score 44

Project Description Reconstruct and widen to repair base failures

Project Estimate \$282,650

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

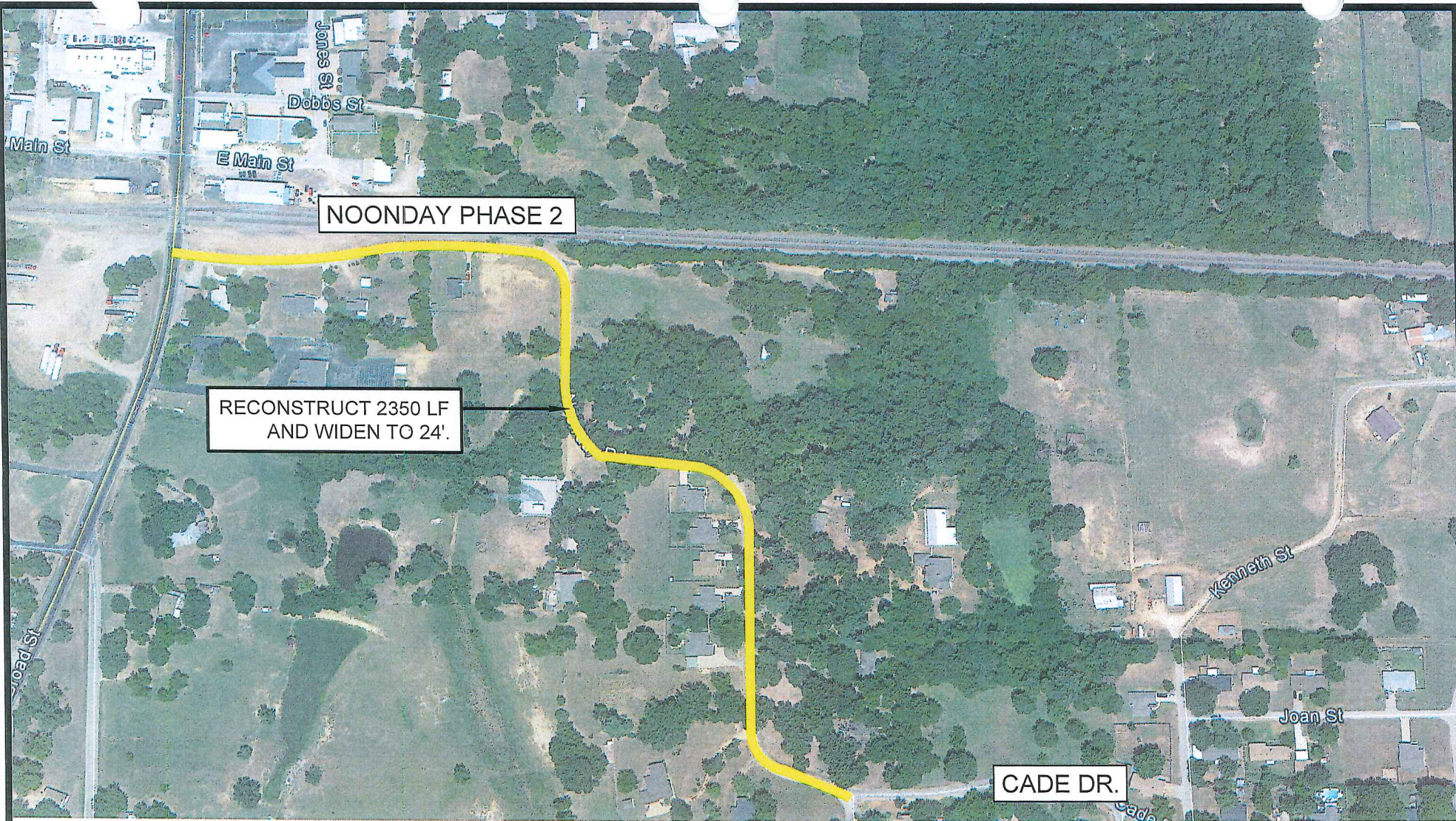
Project Name: Old Noonday Rd- Phase 1 (Cade Dr to Adams)

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
TOTAL SCORE							44





0 150 300  
SCALE 1" = 300'





### Project Detail Sheet

Project Name Old Noonday Rd- Phase 2 (Cade Dr to 315) Fund: \_\_\_\_\_ Priority Score 44

Project Description Reconstruct and widen to repair base failures

Project Estimate \$334,913

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Old Noonday Rd- Phase 2 (Cade Dr to 315)

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>44</b>







# Project Detail Sheet

Project Name Old Noonday Rd- Phase 3 (Adam to E Barron) Fund:                      Priority Score 36

Project Description Reconstruct and widen to repair base failures

Project Estimate \$924,638

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



# Project Priority Scoring Matrix

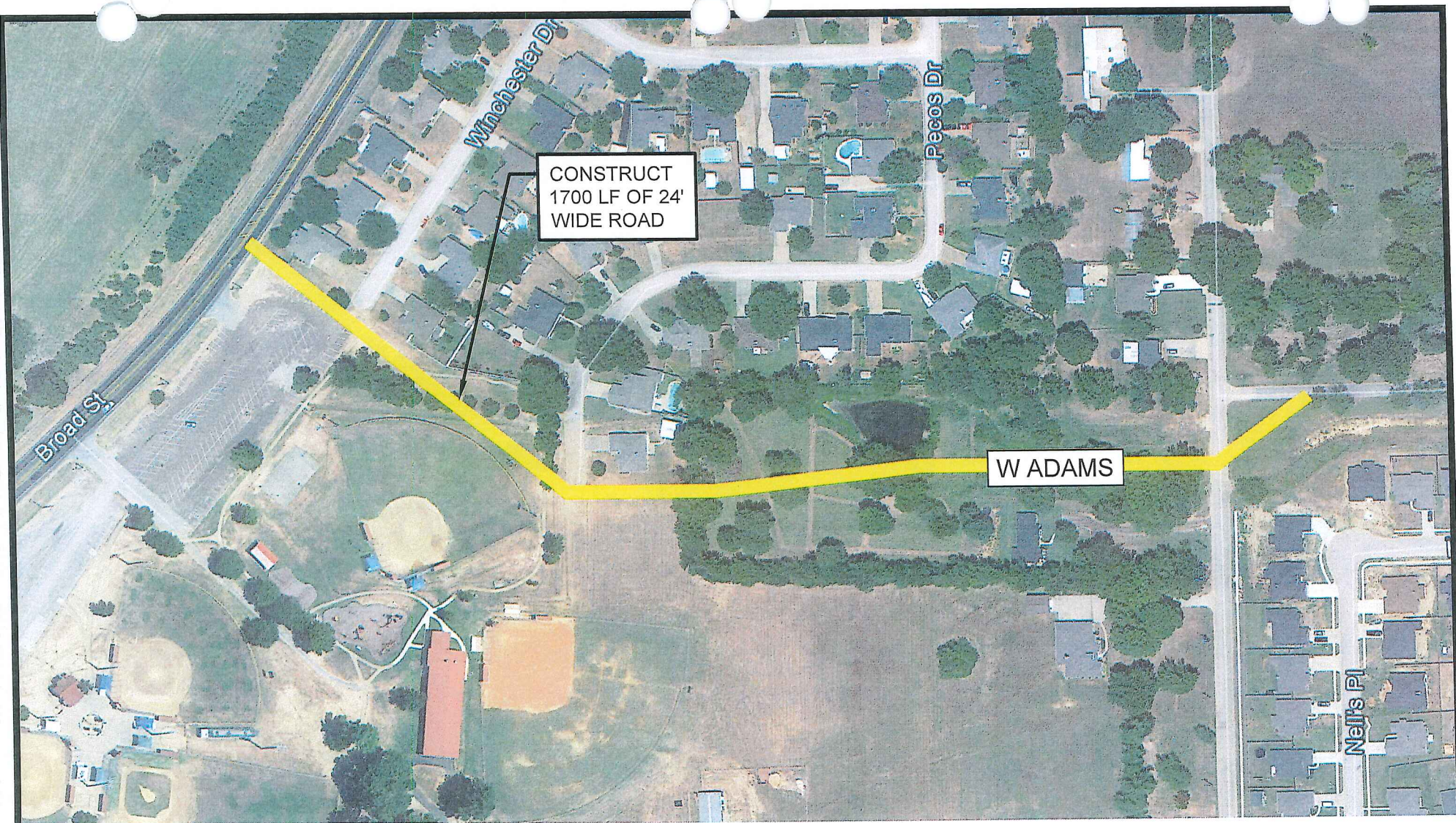
Project Name: Old Noonday Rd- Phase 3 (Adam to E Barron)

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>36</b>





0 100 200  
SCALE 1" = 200'



**SPI** ★  
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**CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016**

W ADAMS  
ROAD



INSTALL NEW  
TRAFFIC SIGNAL

31

State Rte 31 W

CONSTRUCT  
2950 LF OF 24'  
WIDE ROAD

POTEET RD

Kickapoo Rd

Sabine St

Brazos

Bosque

315

Kickapoo Rd

Trigg

San Saba Dr

Pecos Dr

Broad St

0 250 500  
SCALE 1" = 500'



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CAPITAL  
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PROGRAM  
2016

"POTEET"  
ROAD



OLD TYLER RD

IMPROVE THE UPRR AT  
GRADE RAILROAD CROSSING  
AND WIDEN TO 24'

RECONSTRUCT 750 LF  
OF SAWMILL RD AND  
WIDEN TO 24'

SAWMILL RD

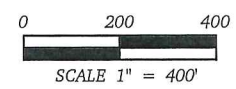
CONSTRUCT 700 LF OF  
PROPOSED SAWMILL RD  
AT 24' WIDE

Kenneth St

Joan St

Roseway St

Cade Campground Dr



**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
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**CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016**

SAWMILL RD:  
OLD TYLER RD TO CADE  
CAMPGROUND DR



# Project Detail Sheet

Project Name Sawmill Rd- Old Tyler Rd to Cade Campground RD Fund: \_\_\_\_\_ Priority Score 51

Project Description Proposed 2 lane road to improve RR crossing

Project Estimate \$804,552

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

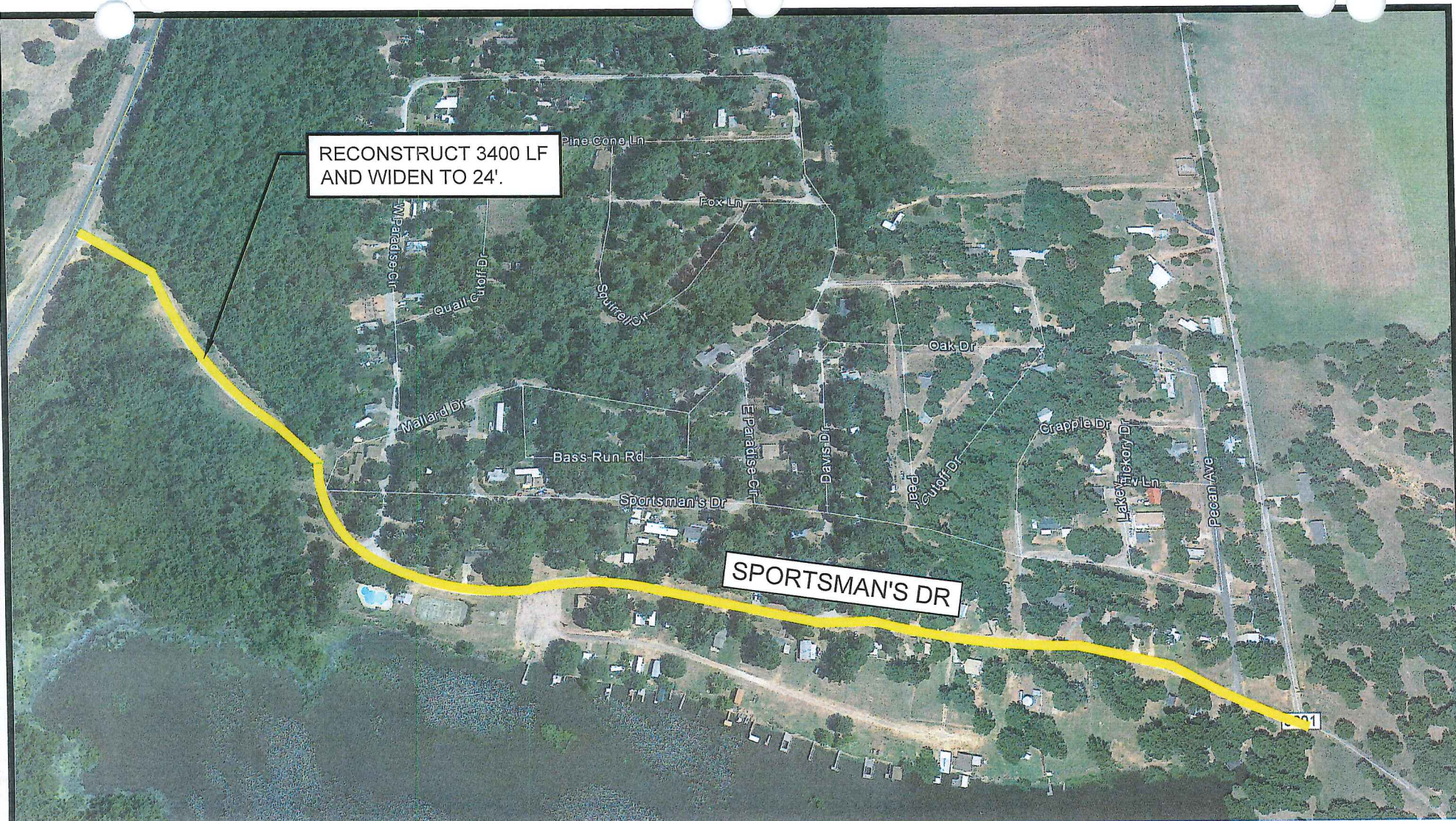
Project Name: Sawmill Rd- Old Tyler Rd to Cade Campground RD

Date of Scoring: \_\_\_\_\_

**Project Description** Proposed 2 lane road to improve RR crossing

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	51





RECONSTRUCT 3400 LF  
AND WIDEN TO 24'.

SPORTSMAN'S DR

0 150 300  
SCALE 1" = 300'



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F: 903-595-2093

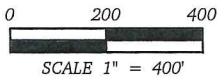
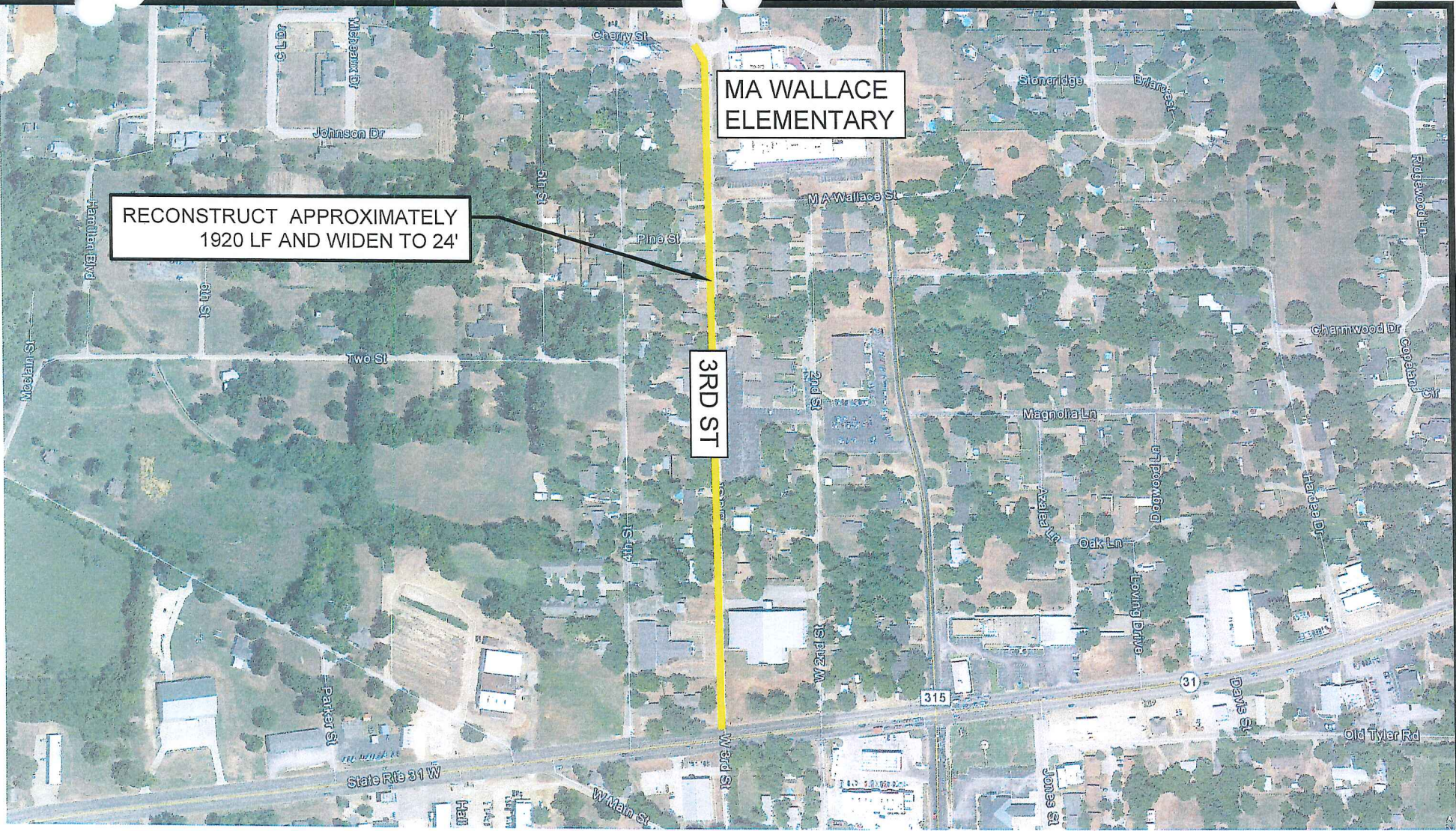
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**SPORTSMAN'S DR  
IMPROVEMENTS**





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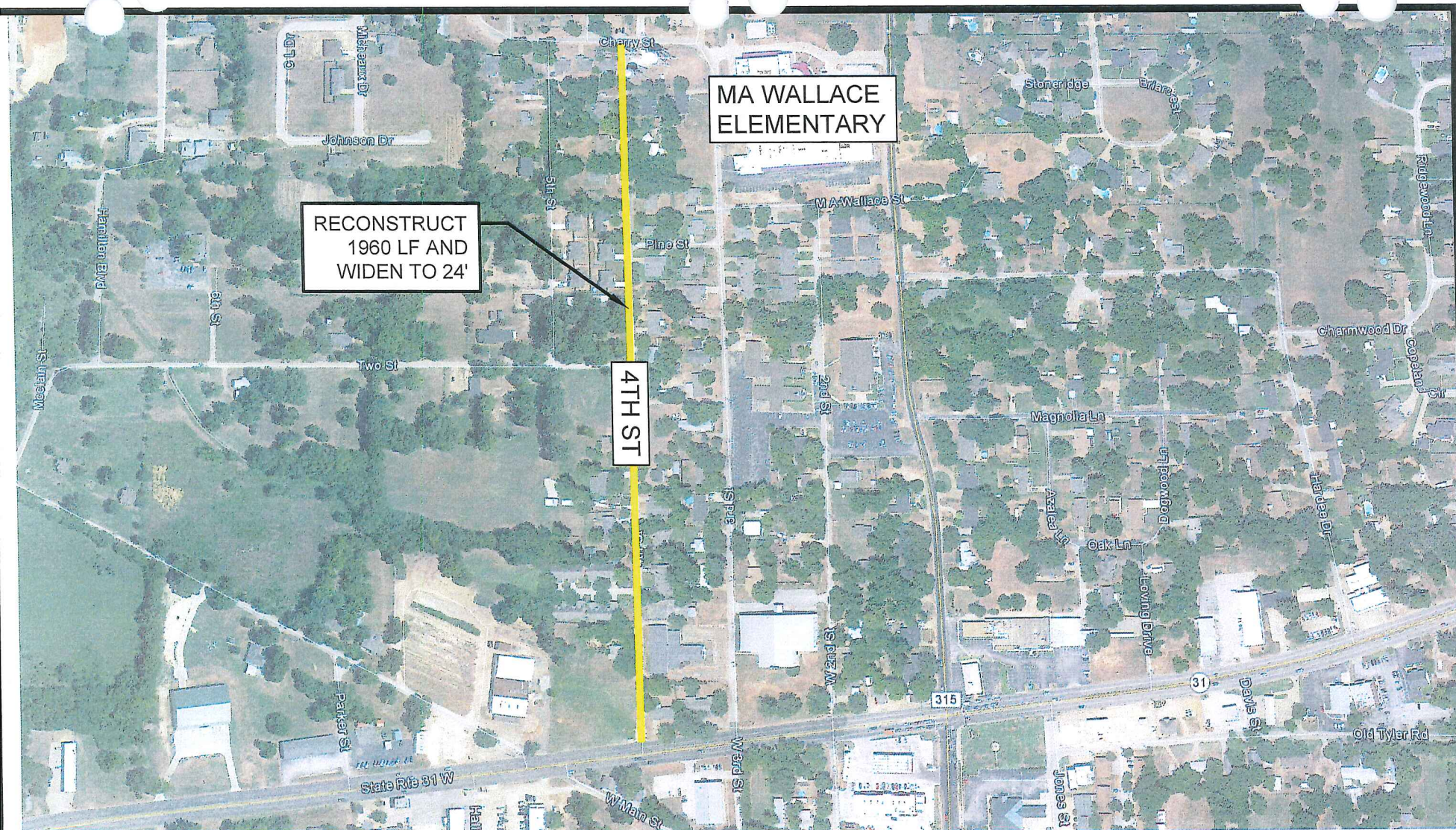
320 S. BROADWAY AVE., STE. 200  
TYLER, TX 75702  
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**3RD ST  
ROAD IMPROVEMENTS**





0 200 400  
SCALE 1" = 400'





RECONSTRUCT 1050 LF AT  
20' WIDTH NOT INCLUDING  
RIBBON CURB

RECONSTRUCT 1500 LF AT  
24' WIDTH NOT INCLUDING  
RIBBON CURB

SUSIE ST

AREA TO REMAIN UNLESS  
OTHERWISE NOTED. CONCRETE  
PAVEMENT FROM CRESTVIEW ST  
TO FAIRWAY 420 LF.

0 200 400  
SCALE 1" = 400'

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SUSIE ST  
IMPROVEMENTS

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# Project Detail Sheet

Project Name Susie St Fund:                      Priority Score 39

Project Description Reconstruct to repair base failures

Project Estimate \$226,636

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

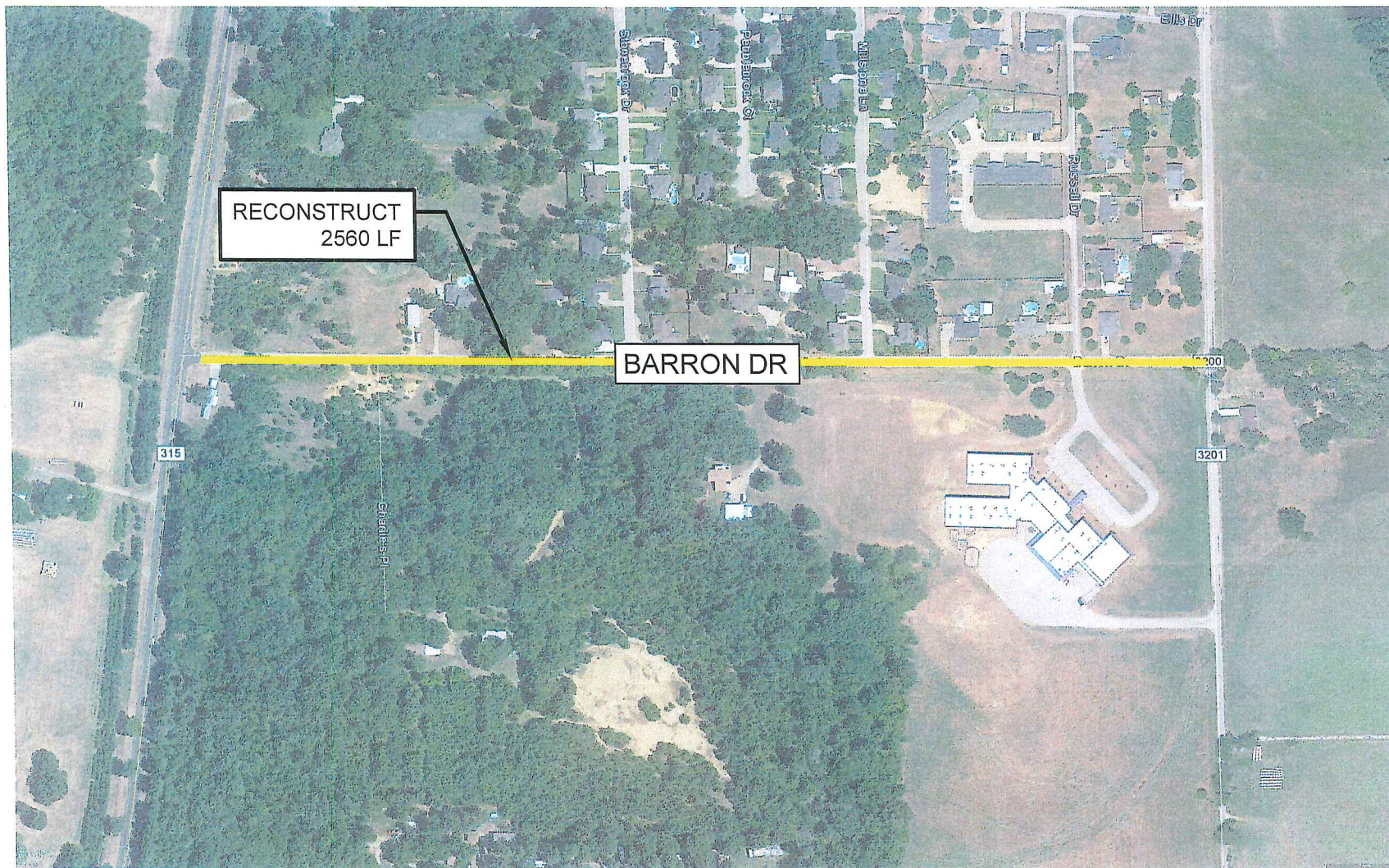
Project Name: \_\_\_\_\_ Susie St

Date of Scoring: \_\_\_\_\_

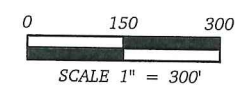
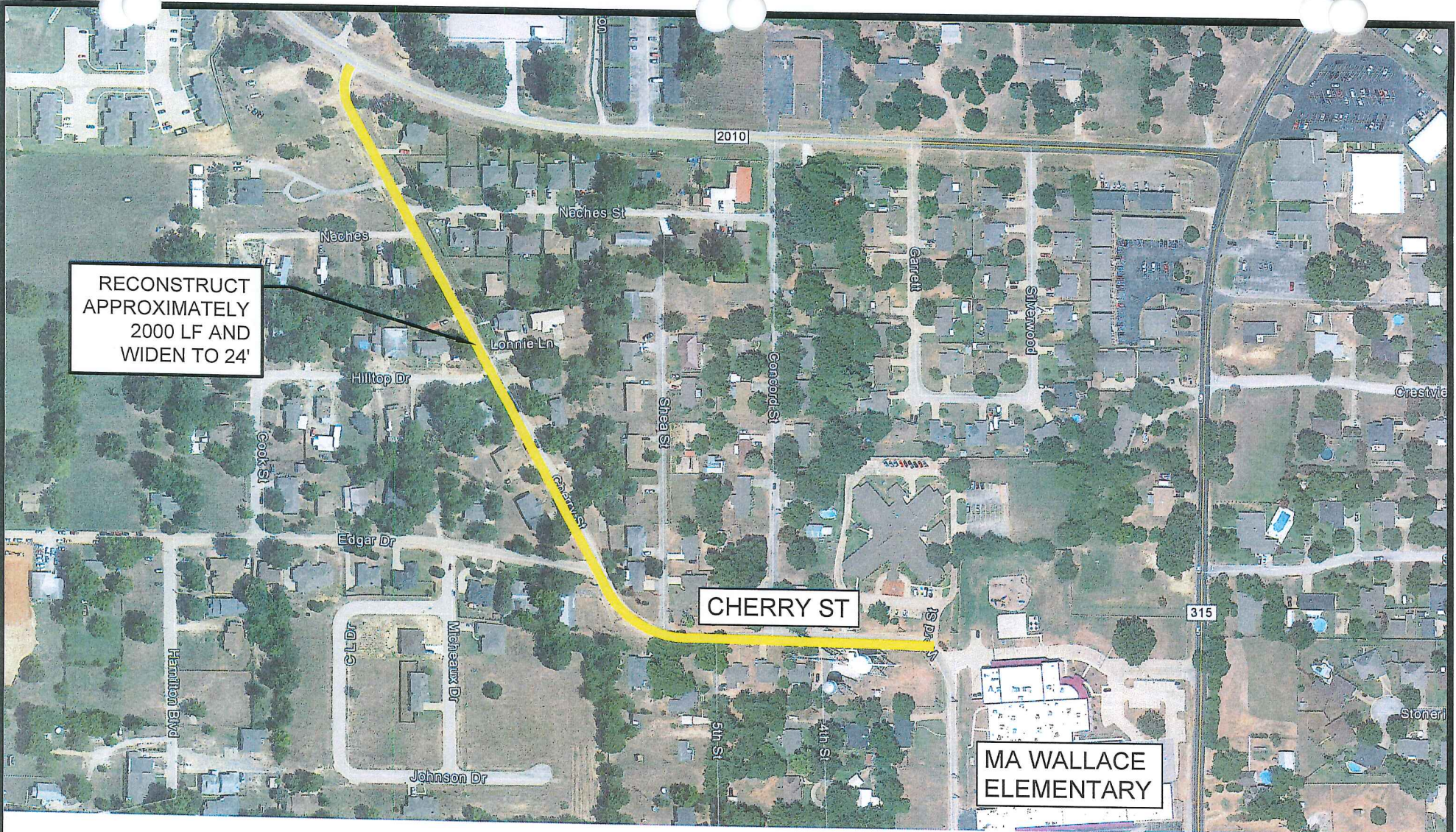
**Project Description** Reconstruct to repair base failures

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	39









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**CHERRY ST  
IMPROVEMENTS**



# Project Detail Sheet

Project Name Cherry St Fund: \_\_\_\_\_ Priority Score 39

Project Description Reconstruct and widen to repair base failures

Project Estimate \$306,052

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_

Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

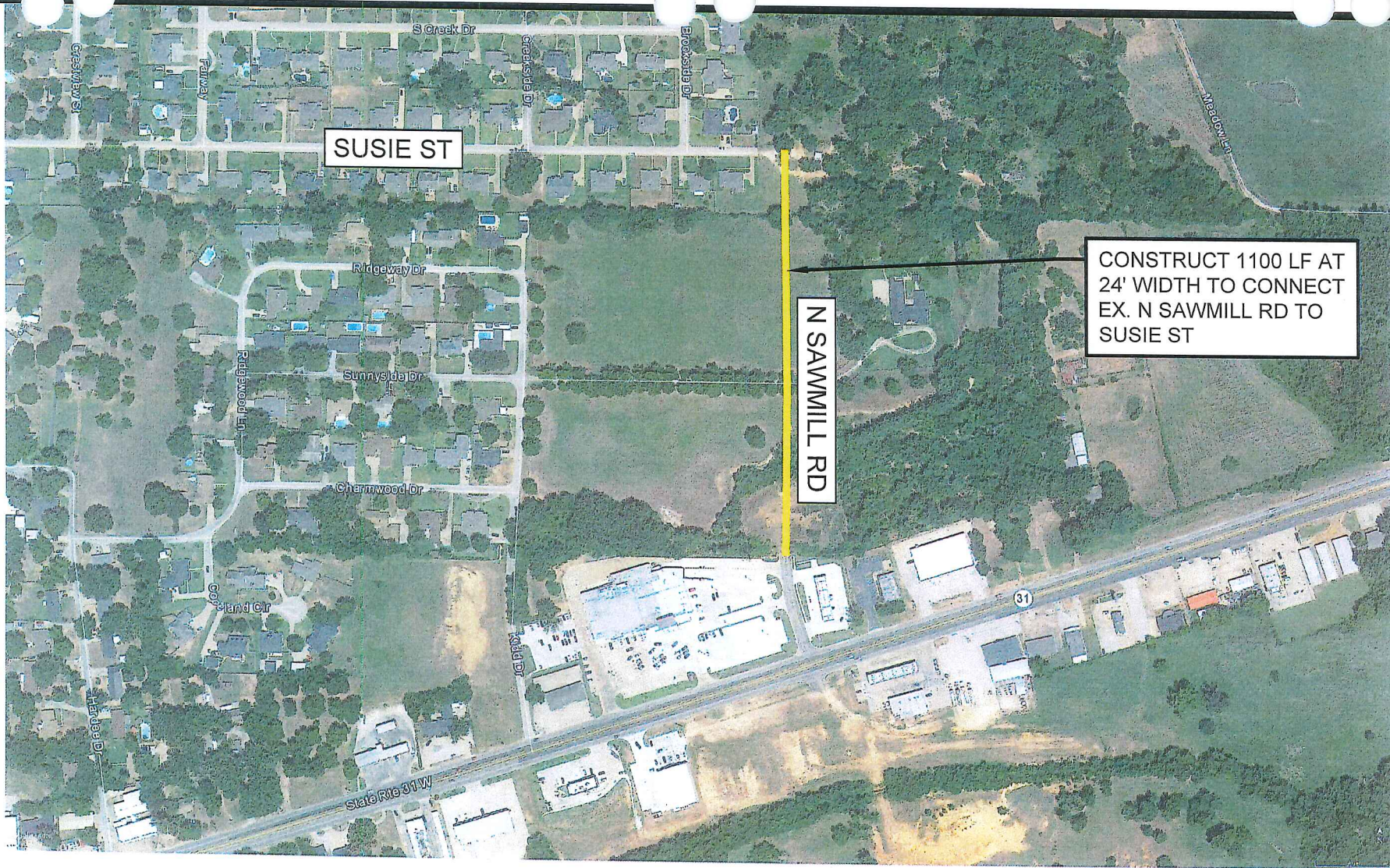
Project Name: Cherry St

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen to repair base failures

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>39</b>





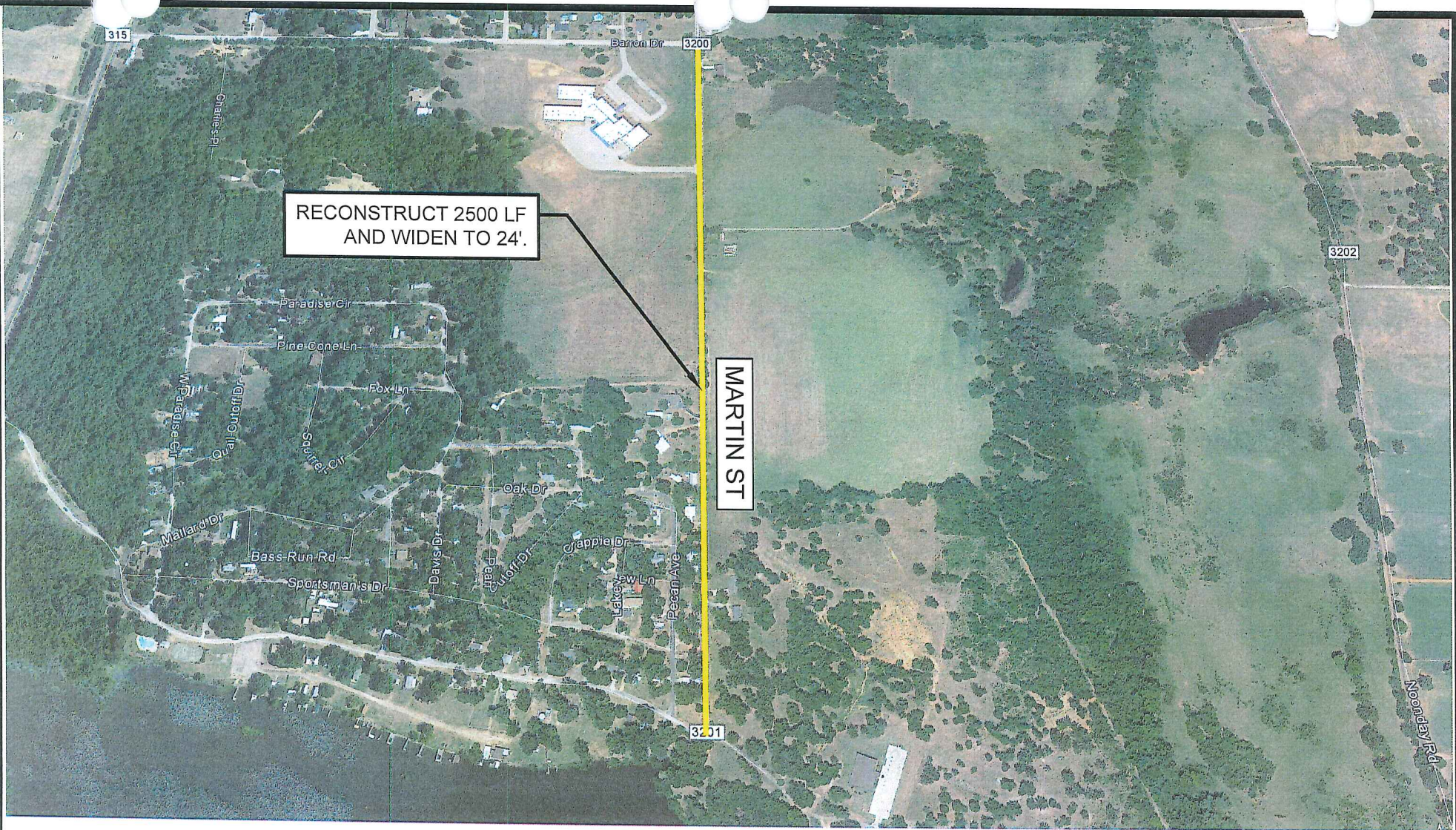
CONSTRUCT 1100 LF AT  
24' WIDTH TO CONNECT  
EX. N SAWMILL RD TO  
SUSIE ST

N SAWMILL RD

0 200 400  
SCALE 1" = 400'







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MARTIN ST



### Project Detail Sheet

Project Name Sawmill Rd- Entire Length with UPRR Overpass Fund: \_\_\_\_\_ Priority Score 61

Project Description Proposed 2 lane road to serve as additional RR crossing

Project Estimate \$8,282,426

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: Sawmill Rd- Entire Length with UPRR Overpass

Date of Scoring:

Project Description Proposed 2 lane road to serve as additonal RR crossing

## Rating Points

Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>61</b>



# Project Detail Sheet

Project Name E Barron Dr Fund:                      Priority Score 42

Project Description Construct proposed E Barron Dr to connect Martin St to Old Noonday, Including utilities in area

Project Estimate \$946,599

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: E Barron Dr

Date of Scoring: \_\_\_\_\_

Project Description Construct proposed E Barron Dr to connect Martin St to Old Noonday, Including utilities in area

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
TOTAL SCORE							42



# Project Detail Sheet

Project Name Battle Creek S- "Poteet" Fund: \_\_\_\_\_ Priority Score 42

Project Description Proposed 2 lane road connecting W SH31 to 315 S at Winchester Park, Includes signaled intersection

Project Estimate \$1,727,338

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS			\$ -

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE			\$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Battle Creek S- "Poteet"

Date of Scoring: \_\_\_\_\_

**Project Description** Proposed 2 lane road connecting W SH31 to 315 S at Winchester Park, Includes signaled intersection

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require to omuch time and/or effort to resolve	3	4	12
						TOTAL SCORE	42



# Project Detail Sheet

Project Name W Adam Ln Fund:                      Priority Score 42

Project Description Connects 315 S to Martin St along edge of Winchester Park

Project Estimate \$570,963

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: W Adam Ln

Date of Scoring: \_\_\_\_\_

**Project Description** Connects 315 S to Martin St along edge of Winchester Park

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>42</b>



# Project Detail Sheet

Project Name Sportsman Paradise Fund: \_\_\_\_\_ Priority Score 56

Project Description Reconstruct and Widen 315 S to Martin St

Project Estimate \$689,283

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: Sportsman Paradise

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and Widen 315 S to Martin St

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	1	2	2
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>56</b>



# Project Detail Sheet

Project Name 3rd St Fund:                      Priority Score 44

Project Description Reconstruct and widen 3rd St to repair base failures and improve traffic flow

Project Estimate \$495,561

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: 3rd St

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct and widen 3rd St to repair base failures and improve traffic flow

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>44</b>



### Project Detail Sheet

Project Name Sawmill Rd- Cade Campground to Adams Fund: \_\_\_\_\_ Priority Score 42

Project Description Proposed New 2 lane road

Project Estimate \$1,591,198

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Sawmill Rd- Cade Campground to Adams

Date of Scoring: \_\_\_\_\_

**Project Description** Proposed New 2 lane road

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	42



# Project Detail Sheet

Project Name W Main Fund:                      Priority Score 54

Project Description Reconstruct W Main St to repair base failures, improve drainage and realign current intersection with SH31 as well as 3rd St

Project Estimate \$344,941

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

# Project Priority Scoring Matrix

Project Name: W Main

Date of Scoring: \_\_\_\_\_

Project Description Reconstruct W Main St to repair base failures, improve drainage and realign current intersection with SH31 as well as 3rd St

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>54</b>



## **PARKS AND RECREATION:**

Category Rank	Parks Projects	Cost	Score
P-1	McCain Fencing along UPRR	\$34,073	64
P-2	McCain Parking Lot Expansion	\$390,907	51
P-3	Winchester Parking Rehab- North Lot	\$281,454	50
P-4	Trails Project- Phase 1	\$152,866	45
P-5	River Park- New Bathroom Facilities at South location	\$118,572	44
P-6	Winchester Park Volleyball Court	\$139,244	43
P-7	Winchester Boulevard Drive and parking for soccer fields	\$421,113	41
P-8	Winchester Parking Rehab- South Lot and Connecting Road	\$201,577	39
P-9	Trails Project- Phase 2	\$296,477	39
P-10	New Park- Addition of Park North of SH31	\$404,781	39



BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL  
Firm Registration # F-000520

**City of Chandler**  
**Capital Improvements Project**  
**Parks and Recreation**

**McCain Park**

**Parking Lot Expansion (Comprehensive)**

Item Description	Quantity	Unit	Unit Price	Total Price
Construction Staking	1	LS	\$ 1,500	\$ 1,500
Erosion Control (SWPPP)	1	LS	\$ 3,000	\$ 3,000
Site Clearing	1.6	AC	\$ 3,000	\$ 4,800
Concrete Demolition & Removal	415	SY	\$ 4	\$ 1,660
Tree Protection	1	LS	\$ 1,200	\$ 1,200
Earthwork	800	CY	\$ 10	\$ 8,000
6" Scarified & Compacted Subgrade	2,820	SY	\$ 7	\$ 19,740
6" Heavy Duty Concrete Pavement	700	SY	\$ 65	\$ 45,500
5" Standard Duty Concrete Pavement	1,520	SY	\$ 55	\$ 83,600
4" Concrete Walking Trail/Sidewalk	600	SY	\$ 40	\$ 24,000
Monolithic Concrete Curb	1,110	LF	\$ 8	\$ 8,325
Parking Striping	800	LF	\$ 2	\$ 1,600
Pedestrian Crosswalk Striping	2	EA	\$ 750	\$ 1,500
Signage	1	LS	\$ 3,000	\$ 3,000
Landscaping	1	LS	\$ 12,000	\$ 12,000
Restroom Building, Plumbing, & Fixtures	1	LS	\$ 75,000	\$ 75,000
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 10,971	\$ 10,971
Construction Contingency	1	LS	\$ 30,540	\$ 30,540
Design Engineering, Permitting, And Surveying	1	LS	\$ 39,702	\$ 39,702
Construction Phase Services	1	LS	\$ 15,270	\$ 15,270
<b>Project Total:</b>				<b>\$ 390,907</b>

**New Fencing Along UPRR ROW**

Item Description	Quantity	Unit	Unit Price	Total Price
Install 6' High Fence	1,000	LF	\$ 25	\$ 25,000
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 1,250
Construction Contingency	1	LS	\$ 2,625	\$ 2,625
Design Engineering, Permitting & Survey	1	LS	\$ 3,754	\$ 3,754
Construction Phase Services	1	LS	\$ 1,444	\$ 1,444
<b>Project Total:</b>				<b>\$ 34,073</b>



## Winchester Park

### Parking Lot Rehabilitation- North Lot

Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	6,826	SY	\$ 5.00	\$ 34,130
Tack Coat (0.1 Gallons per SY)	683	GAL	\$ 5.00	\$ 3,413
2" HMA Overlay	751	TON	\$ 115	\$ 86,349
Parking Lots Striping	1	LS	\$ 25,000	\$ 25,000
Landscaping	1	LS	\$ 50,000	\$ 50,000
Concrete Curb and Gutter for Islands	700	LF	\$ 15	\$ 10,500
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 7,445
Construction Contingency	1	LS	\$ 21,684	\$ 21,684
Design Engineering, Permitting & Survey	1	LS	\$ 31,008	\$ 31,008
Construction Phase Services	1	LS	\$ 11,926	\$ 11,926
<b>Project Total:</b>				<b>\$ 281,454</b>

### Parking Lot Rehabilitation- South lot and Connecting Road

Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	5,167	SY	\$ 5	\$ 25,833
Tack Coat (0.1 Gallons per SY)	517	GAL	\$ 5	\$ 2,583
2" HMA Overlay	722	TON	\$ 115	\$ 83,026
Safety fencing/Guardrails	1	LS	\$ 15,000	\$ 15,000
Prime Coat (0.3 gal/SY)	240	GAL	\$ 5	\$ 1,200
Base Material (6" Typ)	1,067	SY	\$ 20	\$ 21,333
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 6,322
Construction Contingency	1	LS	\$ 15,530	\$ 15,530
Design Engineering, Permitting & Survey	1	LS	\$ 22,208	\$ 22,208
Construction Phase Services	1	LS	\$ 8,541	\$ 8,541
<b>Project Total:</b>				<b>\$ 201,577</b>

### Beach Volleyball Courts (4)

Item Description	Quantity	Unit	Unit Price	Total Price
Excavation	889	CY	\$ 8	\$ 7,112
Gravel Fill (6")	1,778	SY	\$ 20	\$ 35,556
Beach/Play Sand	200	TON	\$ 45	\$ 9,000
Drain Pipes (4" PVC)	500	LF	\$ 5	\$ 2,500
Nets, Equipment, Poles	4	EA	\$ 2,000	\$ 8,000
Covered Area (20'x60')	2	EA	\$ 20,000	\$ 40,000
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 5,108
Construction Contingency	1	LS	\$ 10,728	\$ 10,728
Design Engineering, Permitting & Survey	1	LS	\$ 15,340	\$ 15,340
Construction Phase Services	1	LS	\$ 5,900	\$ 5,900
<b>Project Total:</b>				<b>\$ 139,244</b>



**Boulevard off Martin St and Soccer Fields Parking Lot**

Item Description	Quantity	Unit	Unit Price	Total Price
Rework Base Course per TxDOT Item 275	1,344	SY	\$ 5	\$ 6,722
Tack Coat (0.1 Gallons per SY)	269	GAL	\$ 5	\$ 1,344
Cement (5%-35 lbs/SY)	3.6	TON	\$ 180	\$ 646
Curb and Gutter	5,000	LF	\$ 15	\$ 75,000
Prime Coat (0.3 gal/SY)	2,005	GAL	\$ 5	\$ 10,024
Base Material (6" Typ)	5,583	SY	\$ 20	\$ 111,667
2" HMAC Overlay	735	TON	\$ 115	\$ 84,533
Landscaping	1	LS	\$ 20,000	\$ 20,000
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 14,497
Construction Contingency	1	LS	\$ 32,443	\$ 32,443
Design Engineering, Permitting & Survey	1	LS	\$ 46,394	\$ 46,394
Construction Phase Services	1	LS	\$ 17,844	\$ 17,844
<b>Project Total:</b>				<b>\$ 421,113</b>

**New Park North of Town**

<b>Proposed Future Park</b>				
Item Description	Quantity	Unit	Unit Price	Total Price
Land Acquisition	9	AC	\$ 5,000	\$ 45,000
Park Equipment	1	LS	\$ 150,000	\$ 150,000
Access Drive	1	LS	\$ 15,000	\$ 15,000
Landscaping	1	LS	\$ 12,000	\$ 12,000
Restroom Building, Plumbing, & Fixtures	1	LS	\$ 75,000	\$ 75,000
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 14,850
Construction Contingency	1	LS	\$ 31,185	\$ 31,185
Design Engineering, Permitting & Survey	1	LS	\$ 44,595	\$ 44,595
Construction Phase Services	1	LS	\$ 17,152	\$ 17,152
<b>Project Total:</b>				<b>\$ 404,781</b>

**River Park**

<b>River Park Public Restrooms</b>				
Item Description	Quantity	Unit	Unit Price	Total Price
Landscaping	1	LS	\$ 12,000	\$ 12,000
Restroom Building, Plumbing, & Fixtures	1	EA	\$ 75,000	\$ 75,000
Contractor Mobilization, Bonds & Insurance	1	LS	5%	\$ 4,350
Construction Contingency	1	LS	\$ 9,135	\$ 9,135
Design Engineering, Permitting & Survey	1	LS	\$ 13,063	\$ 13,063
Construction Phase Services	1	LS	\$ 5,024	\$ 5,024
<b>Project Total:</b>				<b>\$ 118,572</b>



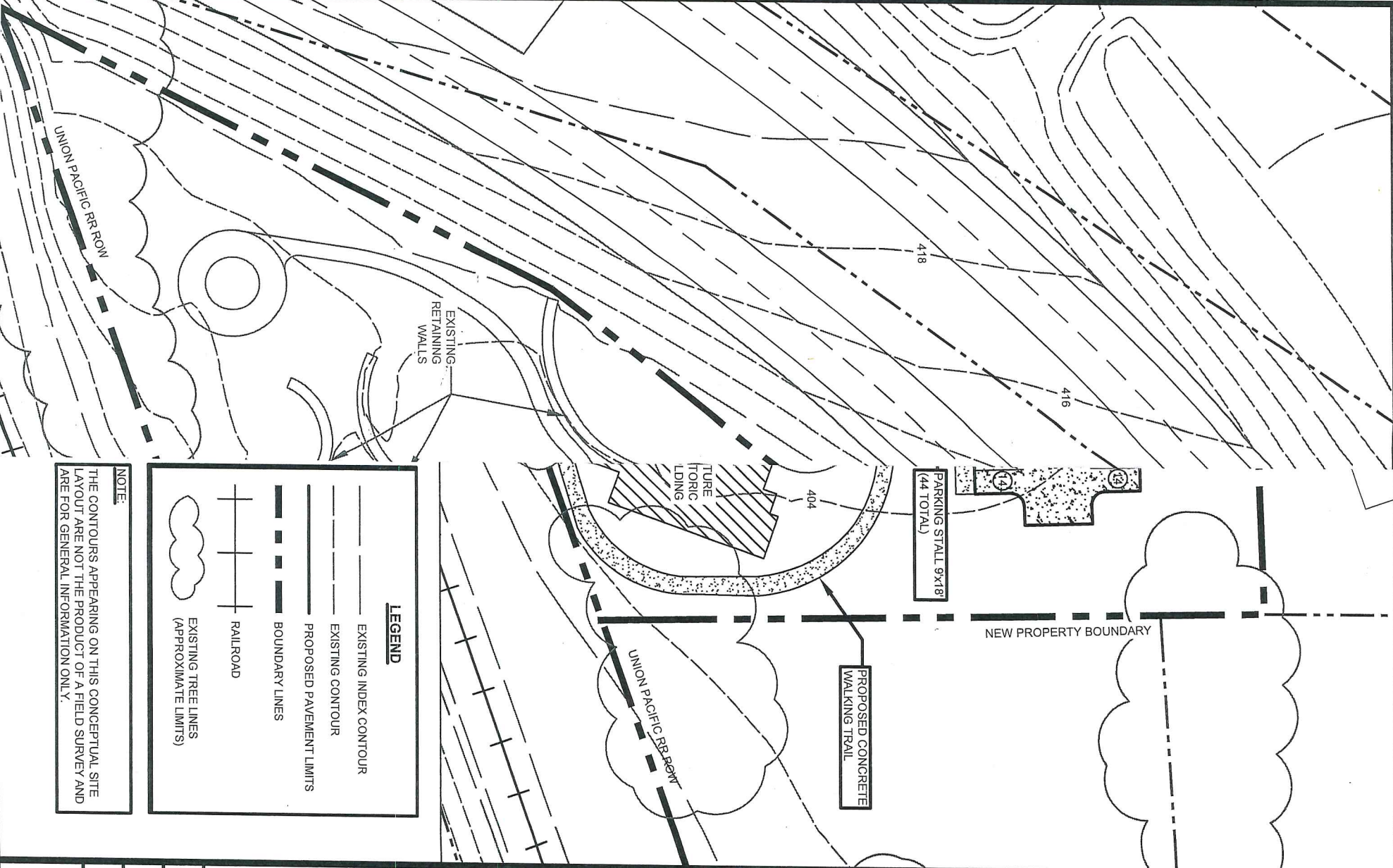
## Trails Phase 1 and 2

### Phase 1: 6' Wide Recreational Trail

Item Description	Quantity	Unit	Unit Price	Total Price
Prep ROW (Clearing and Grubbing for New Trail)	35	STA	\$ 1,500	\$ 52,500
Erosion Control	1	LS	\$ 1,500	\$ 1,500
Excavation (8' Wide, 6" Deep)	519	CY	\$ 20	\$ 10,370
6" Scarified and Compacted Subgrade (8' Wide)	519	CY	\$ 12	\$ 6,222
Salvage, Stockpile, Reinstall Topsoil	140	CY	\$ 12	\$ 1,680
6'-Wide, 4" Thick HMA Trail	257	TON	\$ 115	\$ 29,517
Trash Receptacles	4	EA	\$ 1,200	\$ 4,200
Benches	4	EA	\$ 2,000	\$ 7,000
Pedestrian Crosswalk Striping	1	EA	\$ 750	\$ 750
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 5,687	\$ 5,687
Construction Contingency	1	LS	\$ 11,943	\$ 11,943
Design Engineering, Permitting, And Surveying	1	LS	\$ 15,525	\$ 15,525
Construction Phase Services	1	LS	\$ 5,971	\$ 5,971
<b>Project Total (100 feet):</b>				<b>\$ 152,866</b>

### Phase 2: 6' Wide Recreational Trail

Item Description	Quantity	Unit	Unit Price	Total Price
Prep ROW (Clearing and Grubbing for New Trail)	45	STA	\$ 1,500	\$ 67,500
Erosion Control	1	LS	\$ 1,500	\$ 1,500
Excavation (8' Wide, 6" Deep)	667	CY	\$ 20	\$ 13,333
6" Scarified and Compacted Subgrade (8' Wide)	667	CY	\$ 12	\$ 8,000
Salvage, Stockpile, Reinstall Topsoil	180	CY	\$ 12	\$ 2,160
6'-Wide, 4" Thick HMA Trail	330	TON	\$ 115	\$ 37,950
Pedestrian Timber Boardwalk across River Flood Zone	1	LS	\$ 75,000	\$ 75,000
Trash Receptacles	5	EA	\$ 1,200	\$ 5,400
Benches	5	EA	\$ 2,000	\$ 9,000
Pedestrian Crosswalk Striping	1	EA	\$ 750	\$ 750
Contractor Mobilization, Bonds & Insurance	1	LS	\$ 11,030	\$ 11,030
Construction Contingency	1	LS	\$ 23,162	\$ 23,162
Design Engineering, Permitting, And Surveying	1	LS	\$ 30,111	\$ 30,111
Construction Phase Services	1	LS	\$ 11,581	\$ 11,581
<b>Project Total (100 feet):</b>				<b>\$ 296,477</b>



**NOTE:**  
THE CONTOURS APPEARING ON THIS CONCEPTUAL SITE LAYOUT ARE NOT THE PRODUCT OF A FIELD SURVEY AND ARE FOR GENERAL INFORMATION ONLY.

**LEGEND**

- EXISTING INDEX CONTOUR
- - - EXISTING CONTOUR
- - - PROPOSED PAVEMENT LIMITS
- - - BOUNDARY LINES
- + + + RAILROAD
- ☁ EXISTING TREE LINES (APPROXIMATE LIMITS)

<b>SPI</b> SCHUMBERG & POLK, INC. BOLANCAUT • HOUSTON • TYLER • JENSEN	<b>ADDRESS:</b> 320 S. Broadway, Suite 200 Tyler, TX 75702					
	<b>TELEPHONE:</b> 903-595-3913					
	<b>FAX:</b> 903-595-2093					
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<b>PROJECT NAME:</b> CITY OF CHANDLER MCCAIN PARK PARKING LAYOUT	<b>SHEET NAME:</b> PROPOSED PARKING LAYOUT	<b>REVISIONS:</b> 1	<b>DRAWN BY:</b> B. POWELL	<b>REVIEWED BY:</b> M. MEDFORD	<b>PROJECT NO.:</b> 955004.00	<b>SHEET NO.:</b> 1



# Project Detail Sheet

Project Name McCain Park- Parking Lot Fund: \_\_\_\_\_ Priority Score 51

Project Description Parking lots expansion and trails additions

Project Estimate \$390,907

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

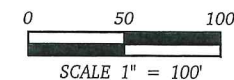
Project Name: McCain Park- Parking Lot

Date of Scoring: \_\_\_\_\_

Project Description Parking lots expansion and trails additions

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	1	2	2
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>51</b>





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**CAPITAL  
 IMPROVEMENTS  
 PROGRAM  
 2016**

McCain Park Fencing



# Project Detail Sheet

Project Name McCain Park- Fencing Fund: \_\_\_\_\_ Priority Score 64

Project Description Fencing needs to be installed along the UPRR for public safety

Project Estimate \$47,702

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: McCain Park- Fencing

Date of Scoring: \_\_\_\_\_

**Project Description** Fencing needs to be installed along the UPRR for public safety

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	3	8	24
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	2	4	8
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	64

# Project Detail Sheet

Project Name Winchester Park- North Parking Lot Rehab Fund:                      Priority Score 50

Project Description Rehabilitate and Redesign parking layout to be similar to Planning Concepts document

Project Estimate \$281,454

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: Winchester Park- North Parking Lot Rehab

Date of Scoring: \_\_\_\_\_

**Project Description** Rehabilitate and Redesign parking layout to be similar to Planning Concepts document

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	50

# Project Detail Sheet

Project Name Winchester Park- South Lot and Connecting Rd Fund:                      Priority Score 39

Project Description Reconstruct and Redesign Lot and build connecting road as seen in Planning Concepts document

Project Estimate \$201,577

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



## Project Priority Scoring Matrix

Project Name: Winchester Park- South Lot and Connecting Rd

Date of Scoring: \_\_\_\_\_

**Project Description** Reconstruct and Redesign Lot and build connecting road as seen in Planning Concepts document

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>39</b>



PROPOSED ROAD CONNECTING  
PECOS DR TO EXISTING  
MAINTENANCE ACCESS DR

(2) MEDIUM SIZED  
SOCCER FIELDS

REGULATION SIZE  
SOCCER FIELD

(4) BEACH VOLLEYBALL  
COURTS WITH COVERED  
PATIO AREA

0 100 200

SCALE 1" = 200'

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2016**

**WINCHESTER PARK  
SOCCER FIELDS AND  
VOLLEYBALL COURTS**



# Project Detail Sheet

Project Name Winchester Park- Beach Volleyball Courts (4) Fund:                      Priority Score 43

Project Description Build 4 Beach Volleyball Courts with covered patio

Project Estimate \$139,244

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

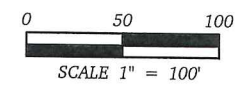
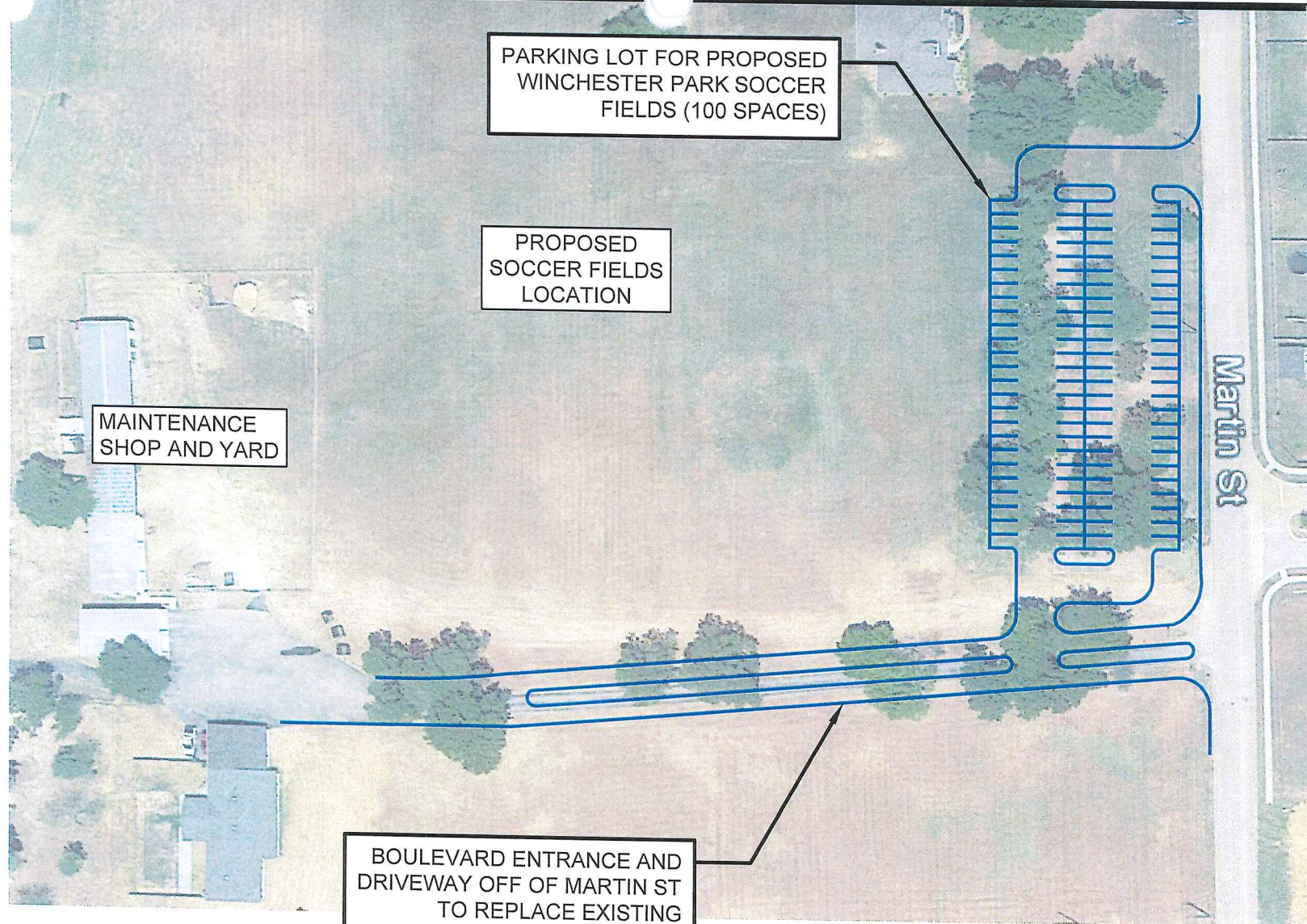
Project Name: Winchester Park- Beach Volleyball Courts (4)

Date of Scoring: \_\_\_\_\_

**Project Description** Build 4 Beach Volleyball Courts with covered patio

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	43





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**WINCHESTER PARK  
BOULEVARD DRIVEWAY  
AND PARKING LOT**



### Project Detail Sheet

Project Name Winchester Park- Boulevard Drive and Soccer Parking Fund: \_\_\_\_\_ Priority Score 44

Project Description Wdien existing entrance off of Martin St to park and make 2 lanes, Addition of a 100 space parking lot near Soccer fields

Project Estimate \$426,122

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

**Project Name:** Winchester Park- Boulevard Drive and Soccer Parking

Date of Scoring: \_\_\_\_\_

**Project Description** Wdien existing entrance off of Martin St to park and make 2 lanes, Addition of a 100 space parking lot near Soccer fields

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	1	2	2
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	44





PROPOSED NEW PARK  
AND RECREATION AREA

0 100 200  
SCALE 1" = 200'



SCHAUMBURG & POLK, INC.

BEAUMONT \* HOUSTON \* TYLER \* TERRELL

320 S. BROADWAY AVE., STE. 200  
TYLER, TX 75702  
P: 903-595-3913  
F: 903-595-2093

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CAPITAL  
IMPROVEMENTS  
PROGRAM  
2016

Proposed Park  
North of SH31



### Project Detail Sheet

Project Name Proposed Park North of Town Fund:                      Priority Score 39

Project Description Currently there are no parks north of SH31

Project Estimate \$404,781

Engineering report prepared? YES NO Date of Engineering Report:                      Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance                     

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

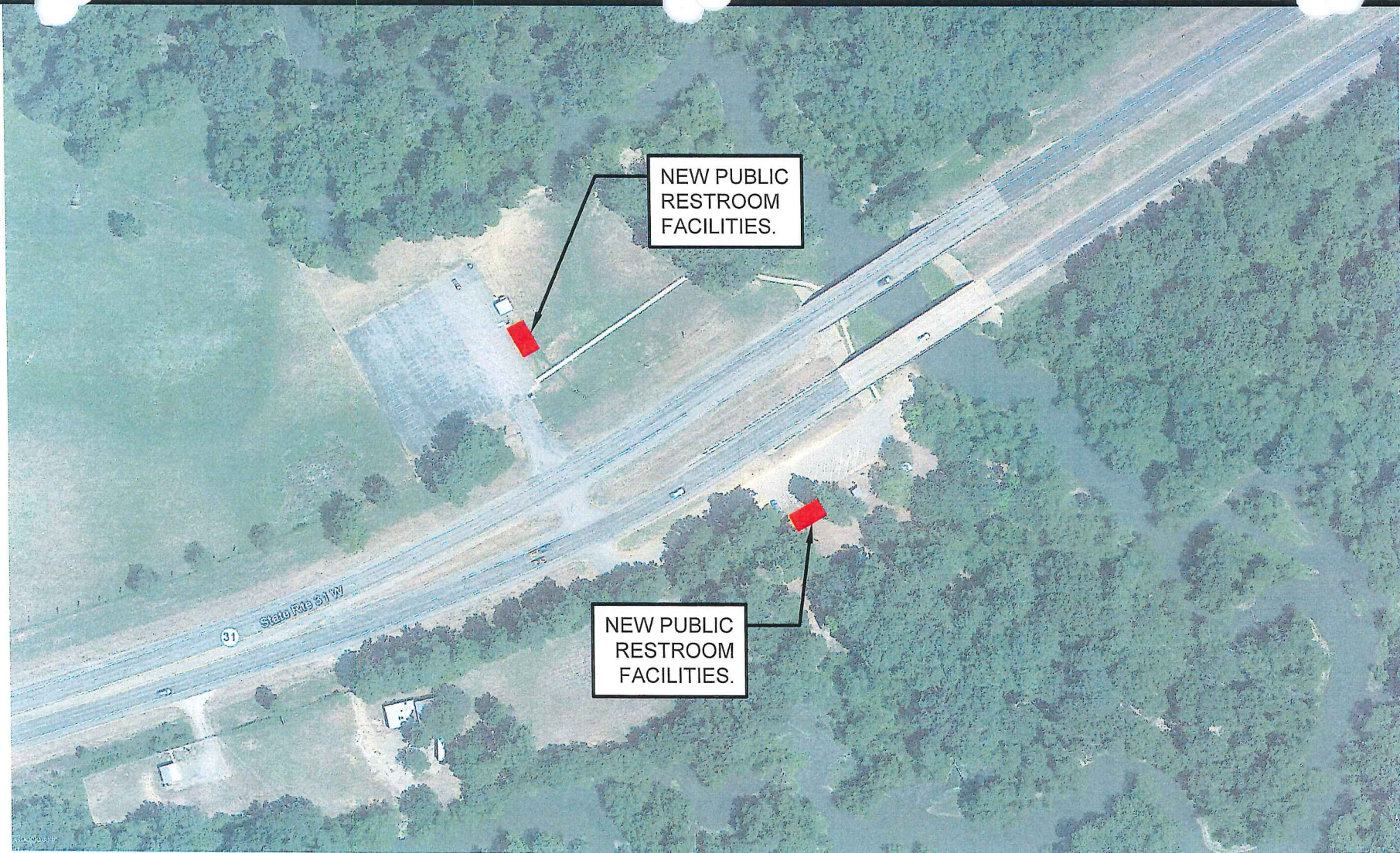
Project Name: Proposed Park North of Town

Date of Scoring: \_\_\_\_\_

**Project Description** Currently there are no parks north of SH31

	Rating Points						
Criteria	3	2	1	0	Rating	Multiplier (Weighting)	Priority Score
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	2	3	6
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	39





0 100 200  
SCALE 1" = 200'



**SPI** ★  
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PROGRAM  
2016**

River Park Restrooms



### Project Detail Sheet

Project Name River Park- General Improvements Fund: \_\_\_\_\_ Priority Score 44

Project Description Install public restroom facilities and general improvements

Project Estimate \$118,572

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

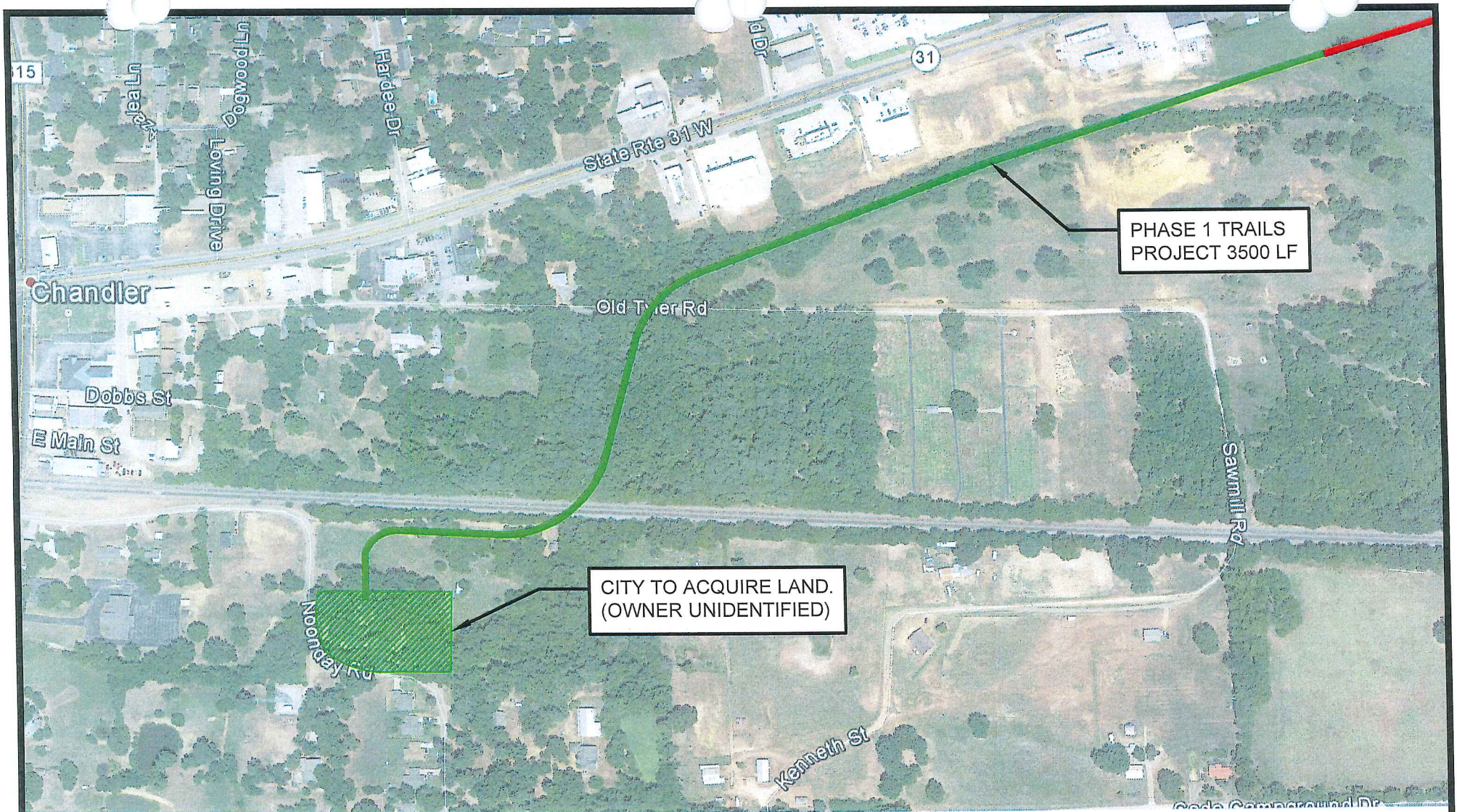
Project Name: River Park- General Improvements

Date of Scoring: \_\_\_\_\_

Project Description Install public restroom facilities and general improvements

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
<b>Health and Safety / Critical Services</b>	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
<b>Legal Requirements</b>	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
<b>Consistency with community's planning document(s)</b>	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
<b>Financial Feasibility</b>	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
<b>Benefits to residents</b>	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
<b>Public Support</b>	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	2	2	4
<b>Project Readiness - Engineering &amp; Design</b>	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
<b>Feasibility</b>	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>44</b>





PHASE 1 TRAILS  
PROJECT 3500 LF

CITY TO ACQUIRE LAND.  
(OWNER UNIDENTIFIED)

0 200 400  
SCALE 1" = 400'

**SPI** ★  
**SCHAUMBURG & POLK, INC.**  
BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL

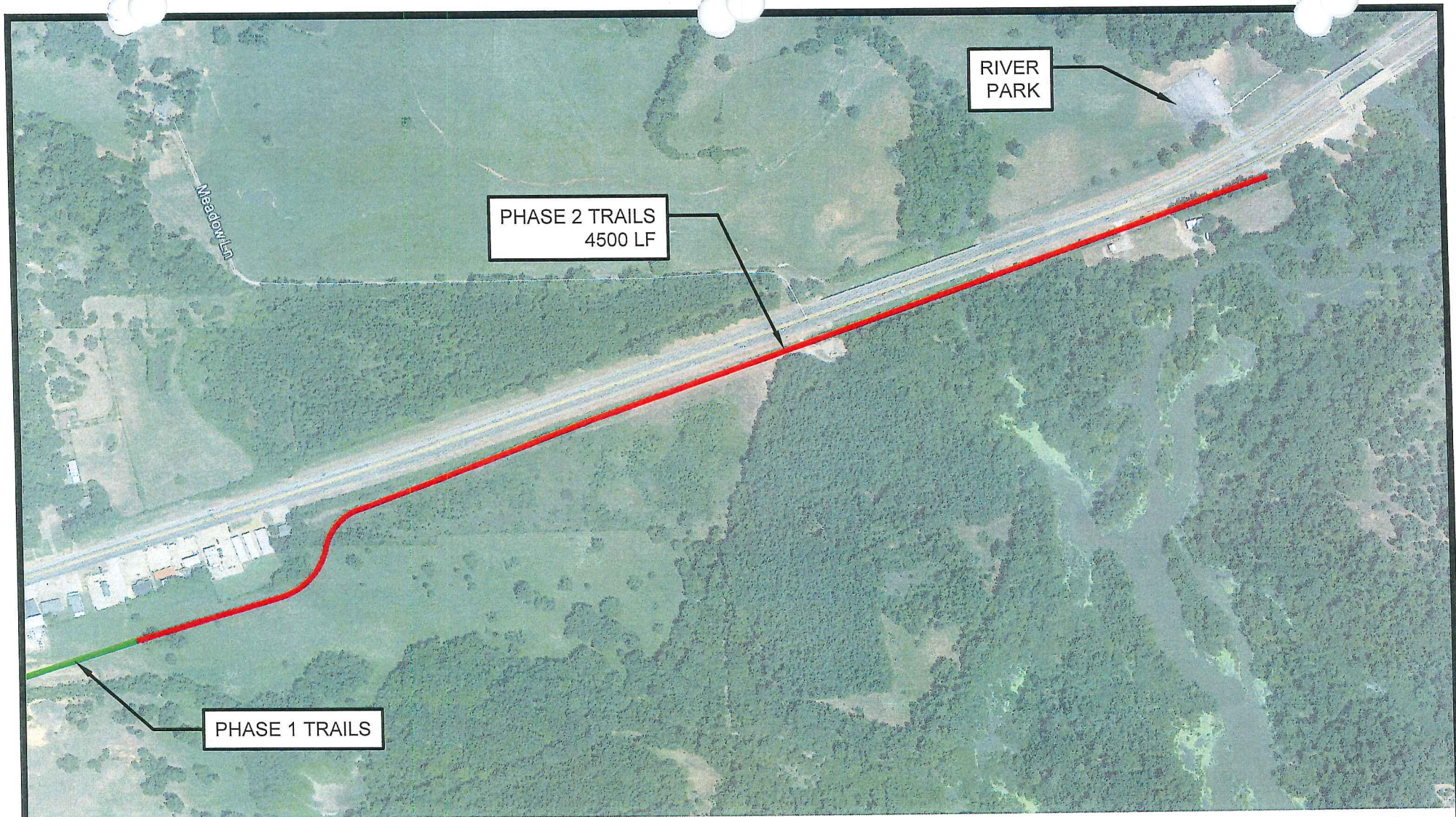
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**CAPITAL  
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PROGRAM  
2016**

PHASE 1  
NATURE TRAIL





0 250 500  
SCALE 1" = 500'



**SPI** ★  
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**CAPITAL  
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PROGRAM  
2016**

**PHASE 2  
NATURE TRAIL**



# Project Detail Sheet

Project Name Trails Project- Phase 1 Fund: \_\_\_\_\_ Priority Score 45

Project Description Recreational Trail from Proposed Park on Old Noonday RD to behind library on SH31

Project Estimate \$152,866

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: Trails Project- Phase 1

Date of Scoring: \_\_\_\_\_

**Project Description** Recreational Trail from Proposed Park on Old Noonday RD to behind library on SH31

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	3	3	9
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>45</b>

### Project Detail Sheet

Project Name Trails Project- Phase 2 Fund: \_\_\_\_\_ Priority Score 39

Project Description Recreational Trail from behind library on SH31 to River Park

Project Estimate \$296,477

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves



### Project Priority Scoring Matrix

Project Name: Trails Project- Phase 2

Date of Scoring: \_\_\_\_\_

**Project Description** Recreational Trail from behind library on SH31 to River Park

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	1	3	3
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>39</b>

## **PUBLIC FACILITIES:**

Category Rank	Public Facilities Projects	Cost	Score
PF-1	Police Department- 5000 SF Building	\$1,726,725	53
PF-2	City Hall	\$2,307,834	45
PF-3	Community Center	\$2,722,913	45
PF-4	Library Expansion	\$677,408	45
PF-5	Public Works and Animal Control Building at WWTP	\$1,673,595	44





BEAUMONT ★ HOUSTON ★ TYLER ★ TERRELL  
Firm Registration # F-000520

**City of Chandler**  
**Capital Improvements Project- Public Facilities**

**Public Facilities**

<b>Police Department</b>				
<b>Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Total</b>
Land/ Building Acquisition	5	ACRE	\$ 10,000	\$ 50,000
5,000 Sq Ft Building	5,000	SF	\$ 250	\$ 1,250,000
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 65,000	\$ 65,000
Construction Contingency	1	LS	\$ 136,500	\$ 136,500
Engineering, Permitting & Survey	1	LS	\$ 150,150	\$ 150,150
Construction Phase Services	1	LS	\$ 75,075	\$ 75,075
<b>Project Total:</b>				<b>\$ 1,726,725</b>

<b>City Hall</b>				
<b>Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Total</b>
Land/ Building Acquisition	5	ACRE	\$ 10,000	\$ 50,000
7,500 Sq Ft Building	7,500	SF	\$ 225	\$ 1,687,500
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 86,875	\$ 86,875
Construction Contingency	1	LS	\$ 182,438	\$ 182,438
Engineering, Permitting & Survey	1	LS	\$ 200,681	\$ 200,681
Construction Phase Services	1	LS	\$ 100,341	\$ 100,341
<b>Project Total:</b>				<b>\$ 2,307,834</b>

<b>Community Center</b>				
<b>Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Total</b>
Land/ Building Acquisition	5	ACRE	\$ 10,000	\$ 50,000
10,000 Sq Ft Building	10,000	SF	\$ 200	\$ 2,000,000
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 102,500	\$ 102,500
Construction Contingency	1	LS	\$ 215,250	\$ 215,250
Engineering, Permitting & Survey	1	LS	\$ 236,775	\$ 236,775
Construction Phase Services	1	LS	\$ 118,388	\$ 118,388
<b>Project Total:</b>				<b>\$ 2,722,913</b>

**Public Works and Animal Control Center Relocated to WWTP**

Description	Quantity	Unit	Unit Price	Total
Public Works and Animal Control Center	5,000	SF	\$ 200	\$ 1,000,000
New Yard Fencing	1	LS	\$ 10,000	\$ 10,000
Covered Equipment Area and Garage	5,000	LS	\$ 50	\$ 250,000
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 63,000	\$ 63,000
Construction Contingency	1	LS	\$ 132,300	\$ 132,300
Engineering, Permitting & Survey	1	LS	\$ 145,530	\$ 145,530
Construction Phase Services	1	LS	\$ 72,765	\$ 72,765
<b>Project Total:</b>				<b>\$ 1,673,595</b>

**Library Expansion**

Description	Quantity	Unit	Unit Price	Total
Land/ Building Acquisition	1	ACRE	\$ 10,000	\$ 10,000
Library Expansion to Adjacent Lot	2,000	SF	\$ 250	\$ 500,000
Contractor Mobilization, Bonds, and Insurance	1	LS	\$ 25,500	\$ 25,500
Construction Contingency	1	LS	\$ 53,550	\$ 53,550
Engineering, Permitting & Survey	1	LS	\$ 58,905	\$ 58,905
Construction Phase Services	1	LS	\$ 29,453	\$ 29,453
<b>Project Total:</b>				<b>\$ 677,408</b>



### Project Detail Sheet

Project Name Police Station 5,000 Sq Ft Fund: \_\_\_\_\_ Priority Score 53

Project Description Need for a Police Station will increase as population increases, Recommended 250+ Sq Ft per Officer

Project Estimate \$1,726,725

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

Project Name: Police Station 5,000 Sq Ft

**Project Description** Need for a Police Station will increase as population increases, Recommended 250+ Sq Ft per Officer

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	2	8	16
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						TOTAL SCORE	53



# Project Detail Sheet

Project Name Community Center (10,000 Sq Ft) Fund: \_\_\_\_\_ Priority Score 45

Project Description Build a new community center to better serve public needs

Project Estimate \$2,722,913

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

## Funding Sources

	Funding Secured	Funding Assumed	Grant Amount
TOTAL FUNDS \$			-

Loan Amount	Interest Rate	Term	Annual Debt Service
TOTAL DEBT SERVICE \$			-

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
FISCAL IMPACT - CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
TOTAL FISCAL IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

Project Name: Community Center (10,000 Sq Ft)

**Project Description** Build a new community center to better serve public needs

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>45</b>



### Project Detail Sheet

Project Name City Hall (7500 Sq Ft) Fund: \_\_\_\_\_ Priority Score 45

Project Description Need for a stand alone City Hall will increase as population increases, Recommended 250+ Sq Ft per Officer

Project Estimate \$2,307,834

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: City Hall (7500 Sq Ft)

Date of Scoring: \_\_\_\_\_

**Project Description** Need for a stand alone City Hall will increase as population increases, Recommended 250+ Sq Ft per Officer

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	3	1	3
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
						<b>TOTAL SCORE</b>	<b>45</b>



### Project Detail Sheet

Project Name Public Works & Animal Control Center Fund: \_\_\_\_\_ Priority Score 44

Project Description Public Works and Animal Control Center will be moved to WWTP

Project Estimate \$1,673,595

Engineering report prepared? YES NO Date of Engineering Report: \_\_\_\_\_ Design Plans Prepared? YES NO

#### Funding Sources

	Funding Secured	Funding Assumed	Grant Amount

TOTAL FUNDS \$ -

Loan Amount	Interest Rate	Term	Annual Debt Service

TOTAL DEBT SERVICE \$ -

Project Budget	2016	2017	2018	2019	2020	2021
Real Property Acquisition						
Construction						
Professional Services						
Equipment/Furnishings						
Contingency/Other						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Available Reserve Balance \_\_\_\_\_

Project Funding/Financial	2016	2017	2018	2019	2020	2021
From Reserves						
Federal/State Grants						
Grant 1 & Source						
Grant 2 & Source						
Other Revenue						
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Appropriations						
Amount to be Borrowed						
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal Impact of Project	2016	2017	2018	2019	2020	2021
Appropriation to Reserve Acct						
Direct Appropriation to Project						
Annual Debt Service						
<b>FISCAL IMPACT - CAPITAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact						
<b>TOTAL FISCAL IMPACT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(a) Include contributions to reserves

### Project Priority Scoring Matrix

Project Name: Public Works & Animal Control Center

Date of Scoring: \_\_\_\_\_

Project Description Public Works and Animal Control Center will be moved to WWTP

Criteria	Rating Points				Rating	Multiplier (Weighting)	Priority Score
	3	2	1	0			
Health and Safety / Critical Services	Need to alleviate existing public health or safety hazard	Needed to avoid a public health or safety threat	Needed to enhance or continue to provide a critical public service	NOT needed in order to avoid a public health or safety threat to provide a critical service	1	8	8
Legal Requirements	Required by Federal or State law, regulation, mandate or consent order	Required by contractual obligations	Needed in order to continue to provide a required service	NOT mandated or required by contractual obligations nor needed to continue to provide a mandated service	1	4	4
Consistency with community's planning document(s)	Project is specifically identified in a community plan	Project is not specifically identified in a plan, but would advance the goals stated in a community plan	Project has no relationship to or with a community plan	Project is contrary to the goals and objectives in a community plan	2	1	2
Financial Feasibility	Financial assistance has been secured or is not needed	An application for financial assistance has been filled and the project is competitive and will likely be funded	The project is not affordable without financial assistance, but a funding application has not been filed	No financial assistance is available and the project is not affordable without financial assistance	1	3	3
Benefits to residents	Will benefit > 75% of the households in the community	Will benefit 50% to 75% of the households in the community	Will benefit 25% to 50% of the households in the community	Will benefit <25% of the households in the community	3	3	9
Public Support	Strong public support for the project with minor or no opposition	Moderate public support for the project with minor or no opposition	Moderate public opposition for the project with minor or no support	Strong public opposition to the project with minor or no support	3	2	6
Project Readiness - Engineering & Design	Project has been designed and is ready to bid or engineering design is not needed	The project is currently being designed	A preliminary engineering report has been prepared, but design work has not been started	Preliminary engineering report has not yet been prepared	0	2	0
Feasibility	Project is feasible	Project is feasible with some minor feasibility issues that can be resolved relatively quickly and easily	Project has some significant feasibility issues that will require substantial time and/or effort to resolve	Project is not feasible and feasibility issues cannot be overcome at this time or will require too much time and/or effort to resolve	3	4	12
TOTAL SCORE							44



# CAPITAL IMPROVEMENTS PLAN



CITY OF CHANDLER



## Authorization

- City of Chandler authorized SPI to develop a Capital Improvements Plan (CIP) on March 9, 2016
- CIP includes a 5 year and 25 year plan for Infrastructure Improvements
- A CIP is a short-range plan that identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.



### **Scope of Work**

- Develop a 5 year and 25 year plan for Infrastructure Needs in Chandler
- Address needs in the following areas:
  - Potable Water System
  - Wastewater System
  - Streets and Roads
  - Storm Drainage
  - Parks and Recreation
  - Public Facilities
- Develop project descriptions and Engineer's Opinion of Probable Construction Cost (EOPCC)
- Evaluate projects based on a Project Priority and Scoring Matrix
- Examine methods of financing

# TCEQ POTABLE WATER REQUIREMENTS



## TCEQ Min Capacity Based on Connections Served and EXISTING Capacity as % of Required

Year	Connections	Total Well Capacity (0.6 gpm/conn)		Total Storage Capacity (200.0 gal/conn)		Elevated Storage Capacity (100.0 gal/conn)		High Service Pump Capacity (0.6 gpm/conn)	
		Required	% of Required	Required	% of Required	Required	% of Required	Required	% of Required
2016	1,319	791.4 gpm	78.9%	263,800.0 gal	34.3%	131,900 gal	37.7%	791.4 gal	131.9%
2017	1,358	814.8 gpm	81.2%	271,600.0 gal	35.3%	135,800 gal	38.8%	814.8 gal	135.8%
2018	1,399	839.4 gpm	83.7%	279,800.0 gal	36.3%	139,900 gal	40.0%	839.4 gal	139.9%
2019	1,442	865.2 gpm	86.3%	288,400.0 gal	37.5%	144,200 gal	41.2%	865.2 gal	144.2%
2020	1,486	891.6 gpm	88.9%	297,200.0 gal	38.6%	148,600 gal	42.5%	891.6 gal	148.6%
2021	1,531	918.6 gpm	91.6%	306,200.0 gal	39.8%	153,100 gal	43.7%	918.6 gal	153.1%
2022	1,556	933.6 gpm	93.1%	311,200.0 gal	40.4%	155,600 gal	44.5%	933.6 gal	155.6%
2023	1,580	948.0 gpm	94.5%	316,000.0 gal	41.0%	158,000 gal	45.1%	948.0 gal	158.0%
2024	1,605	963.0 gpm	96.0%	321,000.0 gal	41.7%	160,500 gal	45.9%	963.0 gal	160.5%
2025	1,631	978.6 gpm	97.6%	326,200.0 gal	42.4%	163,100 gal	46.6%	978.6 gal	163.1%
2026	1,657	994.2 gpm	99.1%	331,400.0 gal	43.0%	165,700 gal	47.3%	994.2 gal	165.7%
2027	1,683	1,009.8 gpm	100.7%	336,600.0 gal	43.7%	168,300 gal	48.1%	1,009.8 gal	168.3%
2028	1,711	1,026.6 gpm	102.4%	342,200.0 gal	44.4%	171,100 gal	48.9%	1,026.6 gal	171.1%
2029	1,738	1,042.8 gpm	104.0%	347,600.0 gal	45.1%	173,800 gal	49.7%	1,042.8 gal	173.8%
2030	1,766	1,059.6 gpm	105.6%	353,200.0 gal	45.9%	176,600 gal	50.5%	1,059.6 gal	176.6%
2031	1,795	1,077.0 gpm	107.4%	359,000.0 gal	46.6%	179,500 gal	51.3%	1,077.0 gal	179.5%
2032	1,816	1,089.6 gpm	108.6%	363,200.0 gal	47.2%	181,600 gal	51.9%	1,089.6 gal	181.6%
2033	1,837	1,102.2 gpm	109.9%	367,400.0 gal	47.7%	183,700 gal	52.5%	1,102.2 gal	183.7%
2034	1,858	1,114.8 gpm	111.1%	371,600.0 gal	48.3%	185,800 gal	53.1%	1,114.8 gal	185.8%
2035	1,880	1,128.0 gpm	112.5%	376,000.0 gal	48.8%	188,000 gal	53.7%	1,128.0 gal	188.0%
2036	1,901	1,140.6 gpm	113.7%	380,200.0 gal	49.4%	190,100 gal	54.3%	1,140.6 gal	190.1%
2037	1,924	1,154.4 gpm	115.1%	384,800.0 gal	50.0%	192,400 gal	55.0%	1,154.4 gal	192.4%
2038	1,946	1,167.6 gpm	116.4%	389,200.0 gal	50.5%	194,600 gal	55.6%	1,167.6 gal	194.6%
2039	1,969	1,181.4 gpm	117.8%	393,800.0 gal	51.1%	196,900 gal	56.3%	1,181.4 gal	196.9%
2040	1,992	1,195.2 gpm	119.2%	398,400.0 gal	51.7%	199,200 gal	56.9%	1,195.2 gal	199.2%
2041	2,015	1,209.0 gpm	120.5%	403,000.0 gal	52.3%	201,500 gal	57.6%	1,209.0 gal	201.5%
2042	2,042	1,225.2 gpm	122.2%	408,400.0 gal	53.0%	204,200 gal	58.3%	1,225.2 gal	204.2%

Existing Water Treatment Facilities	
Existing Well Capacity w/o Well #7	1,003 gpm
Elevated Storage Capacity	350,000 gal
Total Storage Capacity	770,000 gal
Pressure Tank Capacity	n/a
High Service Pump Capacity (1000 gpm at 100% efficiency)	600 gpm

**Legend:** At 85% Capacity, Must Submit Planning Report

At 100% Capacity, Must Have Begun Construction



# TCEQ WASTEWATER REQUIREMENTS



- Texas Administrative Code (TAC) sets guidelines for each treatment unit
- TAC 305.126 establishes a 75/90 rule for wastewater facility upgrades.
  - 75% of capacity begin planning
  - 90% begin construction
- No current deficiencies with all treatment units operational

Year	Future Avg Flow (MGD)	Future Peak Flow (GPM)	Primary Clarifier Capacity			Oxidation Ditch Capacity		Chlorine Contact Capacity	
			Rqrd Avg Flow Capacity	Rqrd Peak Flow Capacity	% of Rqrd	Rqrd Avg Flow Capacity	% of Rqrd	Rqrd Peak Flow Capacity	% of Rqrd
2016	0.30	550	296 SF	440 SF	11%	32,943 CF	39%	1,470 CF	61%
2017	0.31	572	307 SF	457 SF	12%	34,245 CF	41%	1,528 CF	64%
2018	0.32	594	320 SF	475 SF	12%	35,597 CF	42%	1,589 CF	66%
2019	0.33	618	332 SF	494 SF	13%	37,003 CF	44%	1,651 CF	69%
2020	0.35	642	345 SF	514 SF	13%	38,465 CF	46%	1,716 CF	72%
2021	0.35	655	352 SF	524 SF	13%	39,230 CF	47%	1,751 CF	73%
2022	0.36	668	359 SF	534 SF	14%	40,010 CF	48%	1,785 CF	74%
2023	0.37	681	366 SF	545 SF	14%	40,805 CF	49%	1,821 CF	76%
2024	0.37	695	374 SF	556 SF	14%	41,617 CF	50%	1,857 CF	77%
2025	0.38	708	381 SF	567 SF	14%	42,444 CF	51%	1,894 CF	79%
2026	0.39	722	389 SF	578 SF	15%	43,288 CF	52%	1,932 CF	80%
2027	0.40	737	396 SF	589 SF	15%	44,149 CF	53%	1,970 CF	82%
2028	0.40	751	404 SF	601 SF	15%	45,027 CF	54%	2,009 CF	84%
2029	0.41	766	412 SF	613 SF	16%	45,922 CF	55%	2,049 CF	85%
2030	0.42	782	420 SF	625 SF	16%	46,835 CF	56%	2,090 CF	87%
2031	0.43	793	426 SF	634 SF	16%	47,489 CF	57%	2,119 CF	88%
2032	0.43	804	432 SF	643 SF	16%	48,152 CF	57%	2,149 CF	90%
2033	0.44	815	438 SF	652 SF	17%	48,825 CF	58%	2,179 CF	91%
2034	0.44	826	444 SF	661 SF	17%	49,507 CF	59%	2,209 CF	92%
2035	0.45	838	451 SF	670 SF	17%	50,198 CF	60%	2,240 CF	93%
2036	0.46	849	457 SF	680 SF	17%	50,899 CF	61%	2,271 CF	95%

### 5 YR AND 25 YR Plan

- Projects ranked and prioritized by category using Priority Ranking Matrix
- Priority Ranking Matrix (Scores 0-81):
  - Health and Safety/ Critical Services
  - Legal Requirements
  - Consistency with 2011 Comprehensive Planning Document
  - Financial Feasibility
  - Benefits to Residents (% benefit)
  - Public Support
  - Project Readiness- Engineering and Design
  - Feasibility



### Utility Projects

- Well 4 Improvements with Ground Storage Tank and High Service Pumps
- New Mechanical Bar Screen with Headworks
- Rehabilitation of 4<sup>th</sup> St Elevated Storage Tank
- Rehabilitation of Winchester Park Elevated Storage Tank

### Street and Road Projects

- 4<sup>th</sup> St- Reconstruct and Widen
- W Main St- 315 S to SH 31 (Includes drainage)
- Sawmill Rd- Old Tyler to Cade Campground Rd

**\*CIP does not include maintenance projects\***

### General Budget Funds

- Projects listed under \$200,000 were included in a City funding category

### Parks and Recreational Facilities

- McCain Parking Lot expansion and bathroom
- Trails Phase 1

**\*CIP does not include maintenance projects\***



## WELL 4 IMPROVEMENTS



- **\$606,491**
- Most Productive Well
- High Service Pumps to meet system capacity requirements
- New 250,000 gal Ground Storage Tank for system redundancy

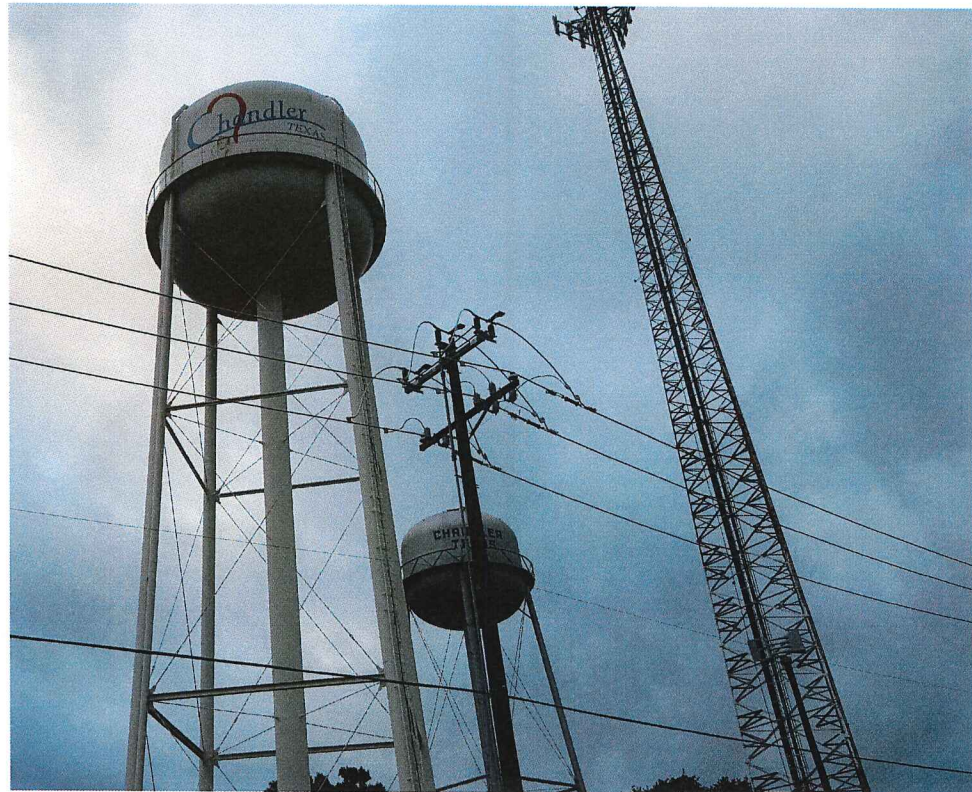




## REHABILITATION OF 4<sup>TH</sup> ST EST

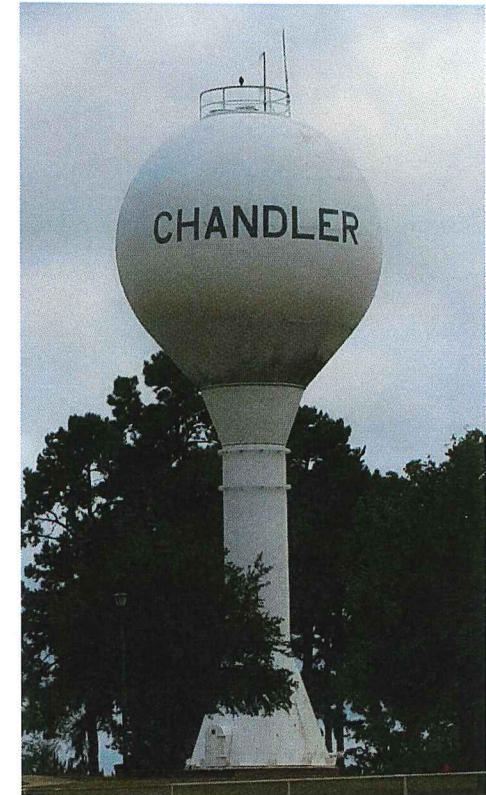
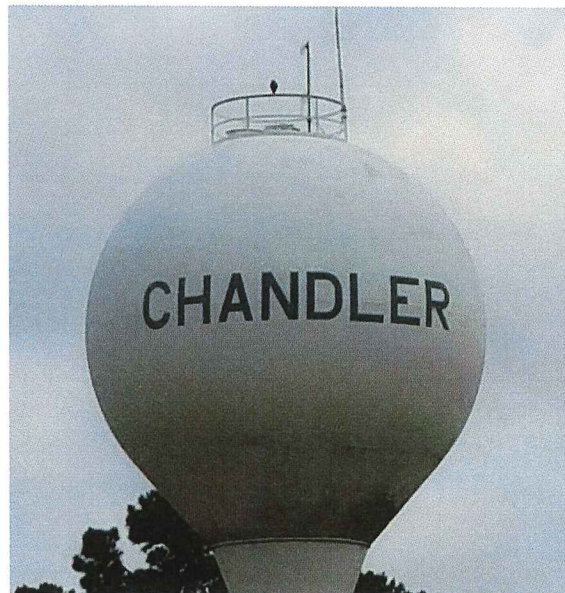


- **\$306,653**
- 200,000 gal
- Inspection reports indicate paint chalking and minor chipping
- Has original coating from 2005





- **\$272,580**
- 150,000 gal
- Inspection reports indicate paint chalking, thinning and flaking
- Interior ladder and manway showing rust
- Interior shell is blistering





## NEW MECHANICAL BAR SCREEN & HEADWORKS



- **\$1,008,546**
- Move bar screen closer to Oxidation Ditch
- Abandon influent lift station at plant entrance
- Reduces wear on plant's mechanical equipment and improves efficiency





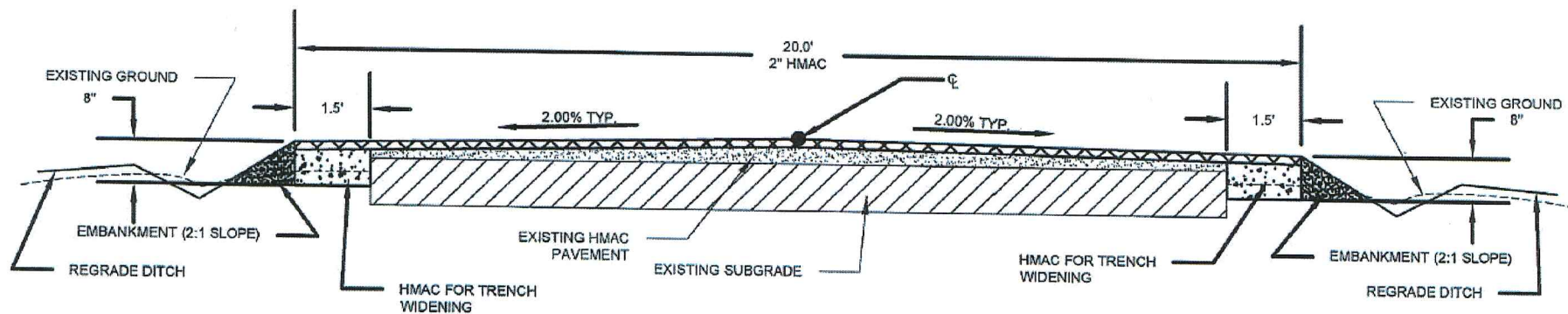
## 4<sup>TH</sup> ST RECONSTRUCTION



- **\$361,426**
- Widen to 20' minimum for school bus safety
- Improve drainage in ditches
- Trench widening to be used for 1.5' on either side, see next sheet



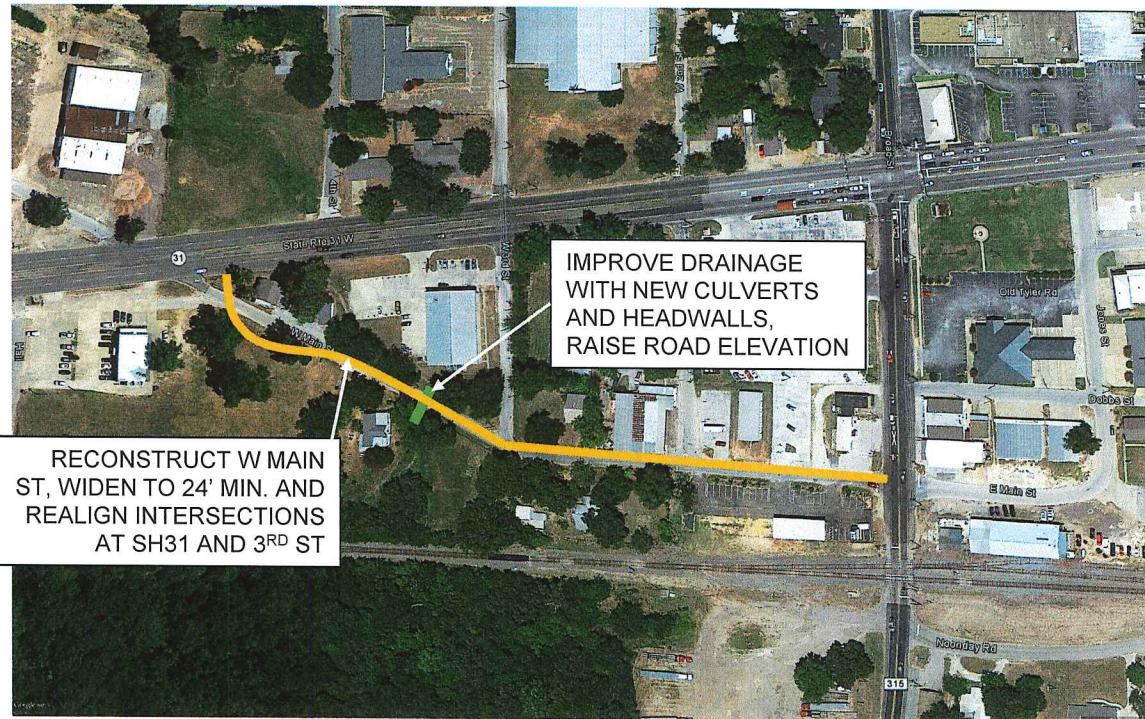
## 4<sup>TH</sup> ST CROSS SECTION



**TYPICAL SECTION**  
SCALE: N.T.S.

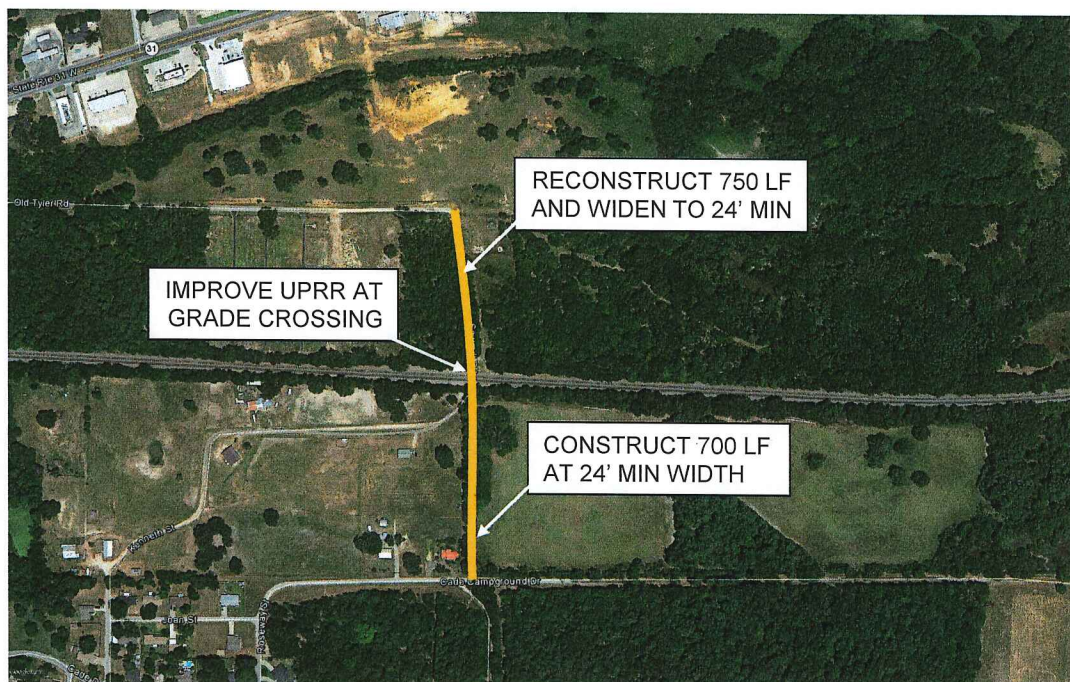


- **\$466,884**
- Realign intersections at SH 31 and 3<sup>rd</sup> St
- Install new culverts, headwalls and wingwalls to alleviate drainage issue at creek crossing
- Raise road elevation for drainage improvements





- **\$654,673**
- Connect Old Tyler Rd to Cade Campground Dr
- Improve UPRR crossing to provide additional access to south side of town
- Phase 1 of improvements to connect Sawmill Rd to Old Noonday near Adam Ln





## CITY FUNDING EXAMPLES



McCain Park Fencing along the UPRR Right of Way- **\$34,073**

Kidd Dr Sewer Line Improvements- **\$85,863**

Pecos Dr Drainage- **\$186,317**

- Catch storm water to reroute around houses at the end of Pecos Dr

### Texas Water Development Board

#### Utility Revenue Bonds

- Increase in utility rates required

#### General Obligation Bonds

- Increase in ad valorem tax required

#### Community Development Block Grants

- Sportsman's Paradise Area
- Well 5 Rehabilitation

### Texas Parks and Wildlife Department Parks Grants



# City of Chandler, Texas

Preliminary Working Document for  
Preliminary Financing Discussion and  
Analysis

October 13, 2016



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## Comparison to Similar Cities

	Chandler	Whitehouse	Gladewater	Bullard	Lindale	Rusk
Taxable Assessed Valuation	\$171,497,751	\$409,773,653	\$307,813,583	\$202,115,036	\$508,750,738	\$121,411,442
Debt Outstanding	\$3,555,000	\$17,064,000	\$11,631,000	\$5,295,000	\$17,785,983	\$6,665,000
Total Tax Rate	\$0.577396	\$0.672110	\$0.749999	\$0.563264	\$0.482100	\$0.460000
Population	2,861	8,044	6,432	3,023	6,066	5,579
Per Capital Debt	\$1,242.57	\$2,121.33	\$1,808.30	\$1,751.57	\$2,932.08	\$1,194.66
Debt to AV	2.07%	4.16%	3.78%	2.62%	3.50%	5.49%

(1) Source: Hidalgo County Appraisal District



## Summary of Assumptions

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- **This analysis is a working document and to be used for discussion in advance of finalizing a plan of finance for various City capital improvement projects.**
- **Assumes that the bonds are amortized over a 20 year period with a level amortization.**
- Assumes the District's 2016/17 net taxable assessed valuation of \$171,497,751 and will remain constant.
- Assumes 1365 Utility Connections
- Assumes the Bonds/Certificates are sold in February 2017.
- Issue Amounts:
  - Scenario 1: \$1,500,000 – Issued for General Purposes
  - Scenario 2: \$2,200,000 – Issued for Utility System Improvements
  - Total: \$3,700,000
- Assumes a tax collection rate of 97.0%.
- Assumed current market rates of interest + 30 bps. ~ 3.21% All in TIC.





# Total \$3.7MM Scenario with \$1.5MM for General Improvements and \$2.2 for Utilities

A	B	C	D	E	F	G	H	I	J
Fiscal Year Ending	Net Taxable Assessed Valuation <sup>1</sup>	Utility System Debt Service	GO System Debt Service	Total Debt Service	Total \$3.7MM Project		Total Debt Service	Projected Total I & S Rate Increase <sup>3</sup>	Projected Monthly AND Utility Rate Increase <sup>4</sup>
					\$1,500,000 General Improvement DS <sup>2</sup>	\$2,200,000 Utility System Debt DS <sup>2</sup>			
9/30:									
2017	\$ 171,497,751	\$ 110,162	\$ 298,372	\$ 408,534				-	-
2018	171,497,751	108,002	296,104	404,106	\$ 105,938	\$ 150,563	\$ 660,606	\$ 0.0637	\$ 9.19
2019	171,497,751	110,781	293,554	404,335	101,950	150,350	656,635	0.0613	9.18
2020	171,497,751	108,501	300,856	409,357	105,950	148,850	664,157	0.0637	9.09
2021	171,497,751	111,161	297,667	408,828	104,300	151,600	664,728	0.0627	9.26
2022	171,497,751	108,761	299,268	408,028	102,650	149,200	659,878	0.0617	9.11
2023	171,497,751	111,301	295,377	406,677	106,000	151,800	664,477	0.0637	9.27
2024	171,497,751	108,780	296,412	405,192	103,600	148,400	657,192	0.0623	9.06
2025	171,497,751	106,260	297,029	403,289	101,200	150,000	654,489	0.0608	9.16
2026	171,497,751	-	297,226	297,226	103,800	151,400	552,426	0.0624	9.24
2027	171,497,751	-	301,858	301,858	101,200	147,600	550,658	0.0608	9.01
2028	171,497,751	-	91,134	91,134	103,600	148,800	343,534	0.0623	9.08
2029	171,497,751	-	88,790	88,790	105,800	149,800	344,390	0.0636	9.15
2030	171,497,751	-	91,373	91,373	102,800	150,600	344,773	0.0618	9.19
2031	171,497,751	-	88,882	88,882	104,800	151,200	344,882	0.0630	9.23
2032	171,497,751	-	91,319	91,319	101,600	151,600	344,519	0.0611	9.26
2033	171,497,751	-	-	-	103,400	151,800	255,200	0.0622	9.27
2034	171,497,751	-	-	-	105,000	146,800	251,800	0.0631	8.96
2035	171,497,751	-	-	-	101,400	151,800	253,200	0.0610	9.27
2036	171,497,751	-	-	-	102,800	151,400	254,200	0.0618	9.24
2037	171,497,751	-	-	-	104,000	150,800	254,800	0.0625	9.21
Total		\$ 983,708	\$3,725,219	\$4,708,927	\$2,071,788	\$ 3,004,363	\$9,376,544		

\* Assumes all existing debt is paid from the Utility fund.

(1) Taxable Assessed Valuation is based upon the preliminary figures for the 2017 tax year.

(2) Assumes approximately level debt service over 20 years at current market rates + 30 bps ~ 3.21%.

(3) Assumes 97.0% collection rate.

(4) Utility Rate impact is based upon a customer count of 1,365.

# WATER RATES



Water Fees By Population Category  
Summary  
2016

Population Group	No. of Cities Reporting	Residential Water				Commercial Water	
		Average Fee For		Avg. Total Customers	Average Usage	Average Fee For	
		5,000 Gal.	10,000 Gal.			50,000 Gal.	200,000 Gal.
2,000 OR LESS	282	40.19	63.82	423	5,610	277.15	1,092.98
2,001 - 5,000	124	35.38	56.05	1,308	6,473	271.51	1,136.66
5,001 - 10,000	83	34.28	54.20	2,699	7,402	275.21	997.36
10,001 - 15,000	37	31.90	52.12	5,582	6,734	306.42	1,118.64
15,001 - 20,000	26	26.70	45.17	5,588	6,656	323.59	1,164.26
20,001 - 25,000	14	34.86	54.04	7,833	6,793	265.15	940.06
25,001 - 30,000	9	28.43	53.09	8,657	7,848	290.01	1,273.32
30,001 - 50,000	27	34.69	56.66	12,942	7,313	307.67	1,006.81
50,001 - 75,000	8	32.84	52.20	19,301	8,330	331.07	1,079.47
75,001 - 100,000	5	28.23	48.25	28,843	7,094	247.60	808.80
100,001 - 200,000	16	26.33	42.89	42,099	7,756	229.97	821.59
200,001 - 350,000	5	27.92	48.06	67,531	5,953	272.15	965.48
350,001 - 500,000	1	21.41	35.36	101,733	2,978	199.90	625.90
MORE THAN 500,000	4	28.10	53.02	283,723	5,710	295.11	910.68
Total / Averages	641	36.22	57.93	6,191	6,404	280.01	1,075.56



# WASTEWATER RATES



Wastewater Fees By Population Category  
Summary  
2016

Population Group	No. of Cities Reporting	Residential Sewer			Commercial Sewer	
		Average Fee For		Avg. Total Customers	Average Fee For	
		5,000 Gal.	10,000 Gal.		50,000 Gal.	200,000 Gal.
2,000 OR LESS	250	24.70	34.88	399	125.13	433.89
2,001 - 5,000	122	27.42	38.77	1,264	169.97	592.71
5,001 - 10,000	82	28.52	41.25	2,420	181.97	635.28
10,001 - 15,000	38	30.95	48.07	4,328	221.26	811.03
15,001 - 20,000	27	27.87	74.57	5,043	193.05	722.43
20,001 - 25,000	14	33.92	54.68	7,544	241.52	895.25
25,001 - 30,000	9	28.53	48.58	8,416	211.79	806.24
30,001 - 50,000	27	28.40	47.83	12,387	216.25	828.52
50,001 - 75,000	8	31.30	45.60	17,606	213.27	726.28
75,001 - 100,000	5	27.75	45.49	27,282	226.01	776.99
100,001 - 200,000	16	24.70	39.19	40,102	176.75	641.06
200,001 - 350,000	5	24.75	43.10	66,110	197.91	727.85
350,001 - 500,000	1	27.85	46.40	99,944	244.60	801.10
MORE THAN 500,000	4	32.06	62.92	286,429	315.54	1,173.51
Total / Averages	608	26.90	40.99	6,218	165.70	589.80

# 25 YEAR CIP PROJECT LIST



Chandler Capital Improvements Project- Project Priority Ranking					
Overall Rank	Category Rank	Project	Category	Cost	Score
1	WW-1	Oxidation Ditch Rehabilitation- Structural Repairs and Dredging	Sewer	\$674,636	66
2	P-1	McCain Fencing along UPRR	Parks	\$34,073	64
3	W-1	New 12" Waterline S. of SH31- To service new businesses along east SH31 and Add redundancy to Water System	Water	\$407,507	60
4	WW-3	New Gravity Sewer Main Interceptor @ WWTP- Existing lines are undersized causing backups in system	Sewer	\$438,854	58
4	WW-4	Lift Station Driveway Improvements- Bring road elevation of LS E. of town on SH31 up as to remain serviceable at all times	Sewer	\$115,847	58
4	WW-5	Lift Station Rehab (Every 5-10 yrs)- Preventative Maintenance	Sewer	\$115,847	58
4	WW-6	Original Clarifier Rehab	Sewer	\$545,160	58
13	WW-7	Kidd Dr Sewer Line Improvements- Relocating Sewer Lines and Manholes onto City property	Sewer	\$85,863	57
15	WW-8	Neches and Two St Improvements- Lines have Belly (Low Spot), Reoccurring Problems	Sewer	\$104,943	54
15	D-2	Pecos Dr	Drainage	\$35,776	54
19	WW-9	SCADA System for Lift Stations	Sewer	\$511,088	53
19	W-6	SCADA for Water System	Water	\$408,870	53
19	PF-1	Police Department (5000 SF Building)	Public Facilities	\$1,726,725	53
22	W-6	Cade Dr Infrastructure Improvements including Fire hydrants	Water	\$293,024	52
23	D-3	Dollie and Edgar St	Drainage	\$26,380	51
23	P-2	McCain Parking Lot Expansion	Parks	\$390,907	51
23	D-4	Old Tyler Rd (48 Individual Score)	Drainage	\$74,960	51
23	ST-3	Old Tyler (55 Individual Score)	Streets	\$505,346	51
28	P-3	Winchester Parking Rehab- North Lot	Parks	\$281,454	50
29	D-5	Martin St (45 Individual Score)	Drainage	\$50,972	48
29	ST-6	Martin St (50 Individual Score)	Streets	\$578,506	48
29	D-6	Walton St (43 Individual Score)	Drainage	\$8,346	48
29	ST-5	Walton Dr (53 Individual Score)	Streets	\$103,136	48

THE HIGHLIGHTED ROWS INDICATE THE FOUR STREETS THAT HAVE A DRAINAGE PROJECT AS WELL AS A STREET IMPROVEMENT PROJECT. THE PROJECTS SHOULD BE SCHEDULED IN SUCH A MANNER THAT BOTH OF THE PROJECTS IN THESE FOUR AREAS CAN BE COMPLETED TOGETHER.



# 25 YEAR CIP PROJECT LIST CONT.



29	W-7	Rehab Well 5	Water	\$545,890	48
34	P-4	Trails Project- Phase 1	Parks	\$152,866	45
34	ST-7	Sawmill Rd- SH31 to Susie St	Streets	\$438,235	45
34	PF-2	City Hall	Public Facilities	\$2,307,834	45
34	PF-3	Community Center	Public Facilities	\$2,722,913	45
34	PF-4	Library Expansion	Public Facilities	\$677,408	45
39	PF-5	Public Works and Animal Control Building at WWTP	Public Facilities	\$1,673,595	44
39	D-7	Old Noonday Rd	Drainage	\$156,721	44
39	P-5	River Park- New Bathroom Facilities at South location	Parks	\$118,572	44
39	ST-8	Old Noonday Phase 1: Cade Dr to Adams	Streets	\$275,825	44
39	ST-9	Old Noonday Phase 2: 315 to Cade Dr	Streets	\$325,932	44
39	ST-10	3rd St	Streets	\$495,561	44
45	D-8	Briarcrest Dr	Drainage	\$53,153	43
45	P-6	Winchester Park Volleyball Court	Parks	\$139,244	43
47	D-9	Broad St (315 N)- Re-grade ditches to prevent water backing up in school and down Crestview St	Drainage	\$59,627	42
48	D-10	Crestview St	Drainage	\$28,621	41
48	P-7	Winchester Boulevard Drive and parking for soccer fields	Parks	\$421,113	41
49	D-11	Red Bud	Drainage	\$44,538	39
49	P-8	Winchester Parking Rehab- South Lot and Connecting Road	Parks	\$201,577	39
49	P-9	Trails Project- Phase 2	Parks	\$296,477	39
49	P-10	New Park- Addition of Park North of SH31	Parks	\$404,781	39
49	W-8	Pump House Control Room	Water	\$323,689	39
49	ST-11	Susie St	Streets	\$221,474	39
49	ST-12	Cherry St	Streets	\$273,037	39
56	WW-10	Cedar Ln Sewer Line Improvements- Lines have Belly (Low Spot), Reoccurring Problems	Sewer	\$103,580	36
56	W-9	Sportsman Paradise Improvements (3 Phases of Construction)	Water	\$742,398	36
58	D-12	Creekside Dr	Drainage	\$277,691	28



SCHAUMBURG & POLK, INC.

ENGINEERING A BETTER FUTURE