



CITY OF FAIR OAKS RANCH
BOND ADVISORY COMMITTEE

Thursday, November 09, 2023 at 9:00 AM

Public Safety Training Room, Police Station, 7286 Dietz Elkhorn, Fair Oaks Ranch

AGENDA

OPEN MEETING

1. Roll Call - Declaration of a Quorum.

CITIZENS and GUEST FORUM

To address the Committee, please sign the Attendance Roster located on the table at the entrance in the foyer of the Public Safety Training Room. In accordance with the Open Meetings Act, the Bond Advisory Committee may not discuss or take action on any item which has not been posted on the agenda. Speakers shall limit their comments to five (5) minutes each.

2. Citizens to be heard.

CONSENT AGENDA

The following items are considered routine by the Bond Advisory Committee, there will be no separate discussion on these items and will be enacted with one motion. Items may be removed by any Committee Member by making such request prior to a motion and vote.

3. Approval of the October 24, 2023 Bond Advisory Committee meeting minutes.

Amanda Valdez, TRMC, Deputy City Secretary

CONSIDERATION / DISCUSSION ITEMS

4. Discussion on the Bond Advisory Committee's organization.

Seth Mitchell, Committee Chairperson

PRESENTATIONS

5. Recap of the October 24, 2023 Bond Advisory Committee meeting.

Summer Fleming, Interim Finance Director
Grant Watanabe, Director of Public Works & Engineering Services

6. Capital Improvements Plan – Drainage Projects.

Grant Watanabe, Director of Public Works & Engineering Services

7. Capital Improvements Plan – Other Category Projects.

Grant Watanabe, Director of Public Works & Engineering Services

8. Draft funding schedule.

Summer Fleming, Interim Finance Director

FUTURE MEETINGS

9. Bond Advisory Committee Meetings:

- November 30, 2023 at 9:00 AM, Fellowship Building of Spring Creek United Methodist Church.
- December 14, 2023 at 9:00 AM, Location To Be Determined.

ADJOURNMENT

Requests for Committee topic needing additional information/research; or, potential consideration for a future agenda

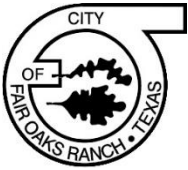
Signature of Agenda Approval: s/Seth Mitchell

Seth Mitchell, Committee Chairperson

I, Amanda Valdez, TRMC, Deputy City Secretary, certify that the above Notice of Meeting was posted on the outside bulletin board at the Fair Oaks Ranch City Hall, 7286 Dietz Elkhorn, Fair Oaks Ranch, Texas, and on the City’s website www.fairoaksranchtx.org, both places being convenient and readily accessible to the general public at all times.

As per Texas Government Code 551.045, said Notice was posted by 9:00 AM, November 6, 2023 and remained so posted continuously for at least 72 hours before said meeting was convened.

The Fair Oaks Ranch Police Station is wheelchair accessible at the front main entrance of the building from the parking lot. Requests for special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary’s office at (210) 698-0900. Braille is not available.



CITY OF FAIR OAKS RANCH
BOND ADVISORY COMMITTEE

Tuesday, October 24, 2023 at 3:00 PM
 Spring Creek United Methodist Church (Fellowship Building), 9200 Dietz Elkhorn,
 Fair Oaks Ranch, TX

MINUTES

OPEN MEETING

1. Roll Call - Declaration of a Quorum.

Present: John Guidry, Seth Mitchell, Dana Green, Paul Mebane, Marcus Garcia, Ben Koerner,
 and Jamin Kazarian

Absent: Joe DeCola and Chris Weigand

CITIZENS and GUEST FORUM

2. Citizens to be heard – None.

CONSIDERATION / DISCUSSION ITEMS

3. **Consideration and possible action on the selection of a Chairperson and Vice Chairperson.**

MOTION: Made by Paul Mebane, seconded by John Guidry, to elect Seth Mitchell for the position of Bond Advisory Committee Chairperson.

VOTE: 7-0, Motion Passed.

MOTION: Made by Paul Mebane, seconded by Jamin Kazarian, to elect Marcus Garcia for the position of Bond Advisory Committee Vice Chairperson.

VOTE: 7-0, Motion Passed.

4. **Consideration and possible action regarding upcoming Bond Advisory Committee Meeting Dates.**

Chairperson, Seth Mitchell, asked for the committee to select a day of the week for their recurring meetings. After some discussion the committee scheduled the following three meetings by consensus:

- Thursday, November 9, 2023 at 9:00 A.M.
- Thursday, November 30, 2023 at 9:00 A.M.
- Thursday, December 14, 2023 at 9:00 A.M.

The committee will schedule more meeting dates and times at the December 14, 2023 committee meeting.

PRESENTATIONS

5. Bond 101 – Overview of Types of Municipal Debt and Financing Related Considerations.

Andrew T. Friedman, Senior Managing Director from SAMCO Capital, provided a presentation to the committee regarding Municipal Debt and Financing Related Considerations and answered questions from committee members.

6. Capital Improvements Plan Overview.

City Manager, Scott M. Huizenga, expressed gratitude to the committee for taking on this new role for the City and provided an overview of the Capital Improvements Plan. He explained that the committee’s goals were to identify projects and a recommendation on how to finance them.

7. Capital Improvements Plan – Roadway Projects.

Grant Watanabe, Director of Public Works & Engineering Services, provided the committee a presentation on the roadway projects in the city and answered questions of the committee.

John Guidry left the meeting at 4:28 P.M.

ADJOURNMENT

Chairperson, Seth Mitchell, adjourned the meeting at 4:51 P.M.

ATTEST:

Seth Mitchell, Chairperson

Amanda Valdez, TRMC,
Deputy City Secretary

BOND ADVISORY COMMITTEE ORGANIZATION

Questions of Procedure. The Presiding Officer, shall rule, initially, on all questions of procedure. The latest edition of *Robert's Rules of Order*, shall to the extent feasible, govern the proceedings of meetings. The City Secretary or authorized representative shall act as Parliamentarian for Committee Meetings.

Interpretation. These rules are intended to supplement and shall be interpreted to conform with the statutes of the State of Texas and the ordinances of the City of Fair Oaks Ranch.

Agenda and Agenda Packet

Agenda. The Meeting Notice ("Agenda"). The agenda includes the meeting notice. The agenda is approved by the Committee Chair.

- A. Any member of the Committee may request to place an item on an agenda by submitting a request in writing, to the Committee Chair or the City Secretary or their authorized representative.
- B. At a meeting of the Committee, any member may request to place an item on an agenda by making a request to place the item on a future agenda. No discussion shall occur at the meeting regarding the placement of the item on a future agenda.
- C. The City Manager may place any item on any Bond Advisory Committee agenda.

Agenda Packet. The agenda packet includes the meeting notice ("Agenda") and any supporting documentation for agenda items. The City Manager shall supervise the preparation and approve the agenda packets for all meetings of the Committee.

Upon approval, agenda packets will be sent electronically, by the City Secretary's Office, to Committee Members. Printed versions can be picked up at City Hall by request.

Committee Members may provide supportive documents to any agenda items that they own to the City Secretary's office in accordance with the packet preparation schedule.

Conduct of Meetings

Roll Call. Before proceeding with the business of the Committee, the City Secretary, or their designee, determines the presence of a quorum as required by law and these rules by calling the roll of Members present and entering those named in the minutes.

Presiding Officer. The Chair, or in the Chair's absence or inability to perform, the Vice Chair, shall be the Presiding Officer at all Committee meetings. If both the Chair and Vice Chair are absent or unable to perform, the most senior Committee Member present shall preside. In the event two or more Members equally possess the greatest seniority, then the eldest person among them shall preside.

Call to Order. The Presiding Officer shall call the meeting to order.

Control of Discussion. The Presiding Officer shall moderate discussion of the Committee on each agenda item to assure full participation in accordance with these rules and Robert's Rules of Order. The Presiding Officer will preserve order and decorum. All persons attending the committee meeting will conduct themselves in a civil manner.

Agenda Items. Each item will be considered in the numerical order as listed on the meeting notice unless otherwise approved by the Committee. Each agenda item shall be introduced by the Presiding Officer. The standard procedure is as follows for addressing agenda items:

1. Reading of the item by the Presiding Officer.
2. The Presiding Officer will call upon the agenda item owner to present the item.
3. A Committee Member may request and receive information, explanations or the opinions of the presenter or City Manager. It is preferred that all such questions of the presenter are conducted prior to any motions, if possible.
4. Ask for citizen comments and/or questions. Comments shall be no more than three minutes per citizen and may be terminated at the discretion of the Presiding Officer. Citizens may ask questions of the presenter and provide comments to the Chair and any Committee Member. Any member of the committee may also ask questions of the citizen.
5. If applicable, the Presiding Officer shall ask for a motion; if made, ask if there is a second. If seconded, proceed to the next step. If no motion or second is made, item dies due to lack of motion.
6. Discussion held amongst Committee Members on item motion. The Presiding Officer will offer the opportunity for each Committee Member to speak once on a motion before allowing a Committee Member to speak a second time. The Committee Member who made the motion will be afforded the opportunity to speak first in favor of their motion.
7. Unless required by law or a Committee Member requests a roll call vote, the Committee will make decisions by consensus.

Limit on Remarks. Each Committee Member shall limit their relevant remarks to a reasonable length.

Time limits for Committee Member comments may be set for specific agenda items, or any single meeting, by a majority vote of the Committee Members present. If limits will be set for a specific agenda item, it must be voted on prior to the agenda item motion.

Presiding Officer's Right to Speak Last. The Presiding Officer has the right to speak last on any item.

Closing Motion Discussion. Discussion shall be closed on any item by the Presiding Officer with the concurrence of a majority of the Committee present, or by calling the question by any Committee Member so long as all Committee Members have been afforded the opportunity to speak at least once.



Bond Advisory Committee October 24, 2023 Meeting Recap



Administration of Committee



Selection of Chairperson and Vice Chairperson



Planned future meeting dates



Committee Charter



Types of Debt



General Obligation (GO) Bonds



Certificates of Obligation (CO)



Revenue Bonds



Tax Notes



Roadway Projects

Approved 5-year CIP includes 3 roadway projects (\$11 million)

- Dietz Elkhorn Rd. (East) Reconstruction
- Battle Intense/Trailside Reconstruction
- Rolling Acres Trail Reconstruction

Other projects for consideration

- Ammann Rd. Reconstruction



Follow-up Items

- How many miles of roadway have an OCI below 81?
- ADTs for the proposed roadway projects relative to other areas (Streetlight mentioned as possible resource)
- Cost impact of adding shoulders to major roadways
- Estimated life of Dietz Elkhorn Rd. before and after project
- Alternative funding opportunities for Ammann Rd.

Bond Advisory Committee Charter

Challenge: The City of Fair Oaks Ranch has a long-term Capital Improvement Plan (CIP) which addresses key issues stemming from aging infrastructure and growth pressures as the City moves toward build out. The CIP currently contains about \$34 million in planned projects, of which \$14 million would be supported by the General Fund, and \$20 million for Water and Wastewater projects. In the past 2-3 years, the City has begun projects that could be funded within current budget limitations; however, many of the remaining projects have a cost that exceeds the capability to fund within the constraints of the annual budget. Debt financing is required to continue implementing the City’s Master Plans.

Committee Purpose: To assist the City Council with neutral recommendations on the need, scope, timing, and financing of each project within the CIP.

Committee and City Roles:

1. Bond Advisory Committee (BAC): Will consist of stakeholders appointed by City Council and 1 Council Liaison. The Committee will review the City’s CIP and collaborate in the development of prioritized recommendations for projects to address City needs.
2. Administrative Support: City staff that will facilitate committee meetings and serve as a resource for information and support.
3. City Manager: Will collaborate with the administrative team and BAC to further refine the list of project recommendations to ensure items fit within the threshold of highest need, impact on residents and feasibility.

Objectives:

1. Prioritize the projects on the CIP (possibly categorize by “must do” and “should do”)
 - a. By project type
 - i. Roadways
 - ii. Drainage
 - iii. Water
 - iv. Wastewater
 - v. Other
 - b. By scope and need (criticality)
2. Recommend the best method to fund each project
 - a. Funding type
 - i. General Obligation Bonds
 - ii. Certificates of Obligation
 - iii. Pay-as-you-go (PAYGO)
 - b. Household impact
 - i. Tax rate
 - ii. Utility fees
 - iii. Total impact

Committee Decision-making Process: To accomplish the objectives, the BAC needs to fully understand the projects in the CIP. Important factors to consider include:

1. What are the current and future challenges faced by not addressing the issue?
2. What benefit will be provided if the project is completed?
3. When should the project be completed?
4. Does completion of the project impact the future of Fair Oaks Ranch?

Proposed Timeline:

Bond Advisory Meeting	Meeting Dates	Topics
Meeting 1	Tuesday, October 24	Committee Organization Financing – “Debt 101” Roadway Projects
Meeting 2	Thursday, November 9	Follow-up from prior meeting Drainage Projects Other Projects Draft Funding Schedule
Meeting 3	Thursday, November 30	Follow-up from prior meeting Draft Funding Schedule General Funds Projects “Markup” Session
Meeting 4	Thursday, December 14	Follow-up from prior meeting General Fund Projects Prioritization Final General Fund Projects Recommendation Draft Funding Schedule
Meeting 5	January TBD	General Fund Projects Recommendation (if needed) Water Projects Draft Funding Schedule
Meeting 6	January TBD	Wastewater Projects Draft Funding Schedule
Meeting 7	February TBD	Continued Utility Projects (as needed) Review of bond categories (if needed)



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	5
PROJECT TITLE	Dietz Elkhorn Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Ped/Bike Amenities, Drainage Improvements, and Utility Adjustments.	



Location	Dietz Elkhorn Roadway reconstruction		
Limits From/To:	From Fair Oaks Pkwy to FM 3351		
Schedule	Start	End	
Design Phase	FY23	FY25	
ROW/Esmt Acq.			
Construction	FY26	FY27	

PROJECT NEED/BENEFITS:

Dietz Elkhorn Road has an Overall Condition Index (OCI) score below 40 in many segments between Fair Oaks Parkway and FM 3351. In less than 3 years, the average OCI for this segment of roadway will be below 20. Reconstruction of this segment of roadway will require close attention to traffic flow as this is one of the major routes for the City. Project stakeholders have voiced concerns about speeding issues, heavy truck traffic, "cut-through" traffic between I-10 and FM 3351, and overall corridor safety for the citizens of Fair Oaks Ranch. There are numerous pedestrians, bicyclists, and golf-cart drivers that "share" this segment of roadway with vehicles; this has led project stakeholders to request the incorporation of various pedestrian/bicycle amenities along the corridor. There is an elementary school located at the eastern end of the project where safety is a concern for children crossing Dietz Elkhorn Road. Finally, there is a traffic signal at the End Project Limits that is maintained by TxDOT.

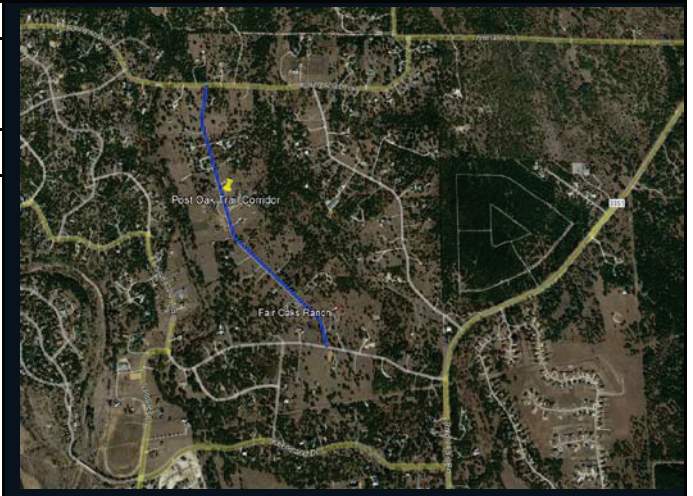
PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 100,721	\$ 509,429	\$ 265,784	\$ -	\$ -	\$ -	\$ 875,934
Construction	\$ -	\$ -	\$ -	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 3,871,896
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 100,721	\$ 509,429	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,747,830

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ 100,721	\$ 509,429	\$ -	\$ -	\$ -	\$ -	\$ 610,150
Debt	\$ -	\$ -	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,137,680
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 100,721	\$ 509,429	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,747,830



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	8
PROJECT TITLE	Post Oak Trail Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.	



Location	Post Oak Trail Roadway reconstruction		
Limits From/To:	From Rolling Acres Trail to Silver Spur Trail		
Schedule	Start	End	
Design Phase	FY23	FY24	
ROW/Esmt Acq.			
Construction	FY25	FY26	

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. In 5 years the roadway will decrease to an Overall Condition Index (OCI) of 37, categorizing the roadway to be in poor condition. Pavement reconstruction of Post Oak Trail will increase the lifespan of the facility and minimize maintenance needs due to increased traffic within the area. Improvements on Post Oak Trail includes full depth reconstruction with the addition of 4 foot shoulders in both directions.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 352,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,034
Construction	\$ 312,472	\$ 860,975	\$ 1,173,447		\$ -	\$ -	\$ 2,346,894
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 664,506	\$ 860,975	\$ 1,173,447	\$ -	\$ -	\$ -	\$ 2,698,928

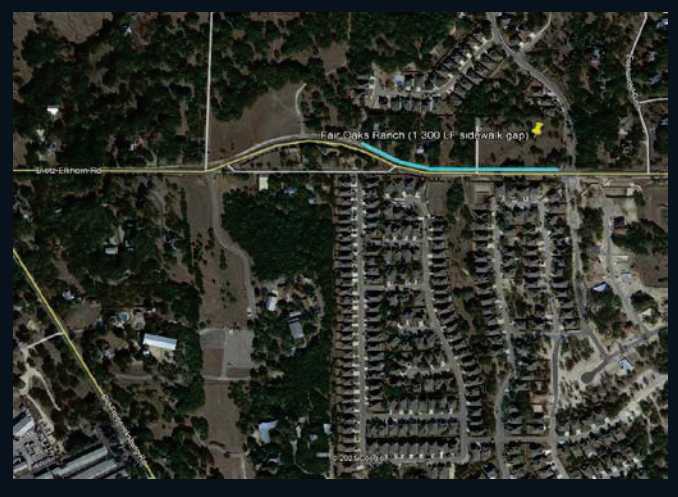
FUNDING SOURCES

Cash Funding	\$ 664,506	\$ 210,494	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant-TXDoT	\$ -	\$ 650,481	\$ 1,173,447		\$ -	\$ -	\$ 1,823,928
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 664,506	\$ 860,975	\$ 1,173,447	\$ -	\$ -	\$ -	\$ 2,698,928



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	9
PROJECT TITLE	Connect sidewalk between Elkhorn Ridge subdivision entrances
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Connect sidewalk gap between new Vantage at Fair Oaks development and Van Raub Elementary School on north side of Dietz Elkhorn Road	



Location	Connect sidewalk between Elkhorn Ridge subdivision entrances
Limits From/To:	1,300 linear feet West of Elkhorn Ridge to Elkhorn Ridge

Schedule	Start	End
Design Phase	FY23	FY23
ROW/Esmt Acq.		
Construction	FY24	FY24

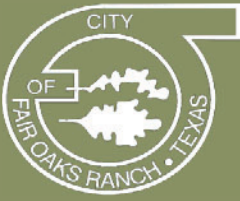
PROJECT NEED/BENEFITS:

This project will provide pedestrian connectivity from the proposed Vantage at Fair Oaks MF development to the existing crosswalk at Elkhorn Ridge. The proposed sidewalk would be estimated at 1,300 linear feet. This project will provide children walking and riding bikes to Van Raub Elementary School along Dietz Elkhorn Road. Three Fair Oaks Ranch developers have granted a total of \$62,000 to the City to be used on this project.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 14,770	\$ 22,012	\$ -	\$ -	\$ -	\$ -	\$ 36,782
Construction	\$ -	\$ 413,218	\$ -	\$ -	\$ -	\$ -	\$ 413,218
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 14,770	\$ 435,230	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCES

Cash Funding	\$ 14,770	\$ 373,230	\$ -	\$ -	\$ -	\$ -	\$ 388,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 14,770	\$ 435,230	\$ -	\$ -	\$ -	\$ -	\$ 450,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	New
PROJECT TITLE	Reconstruct Battle Intense near Trailside
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	Reconstruct a portion of Battle Intense near Trailside



Location	Battle Intense near Trailside		
Limits From/To:	Cibolo Valley to Cibolo View (Trailside 1 to Trailside 2)		
Schedule	Start	End	
Design Phase			
ROW/Esmt Acq.			
Construction	FY 25	FY 25	

PROJECT NEED/BENEFITS:

Battle Intense is classified as a collector street and experiences heavy truck and school bus traffic. Extensive cracking, pothole patching and loss of base material in some locations have led to poor to very poor pavement condition. The current OCI is less than 40 which indicates maintenance is no longer economical.

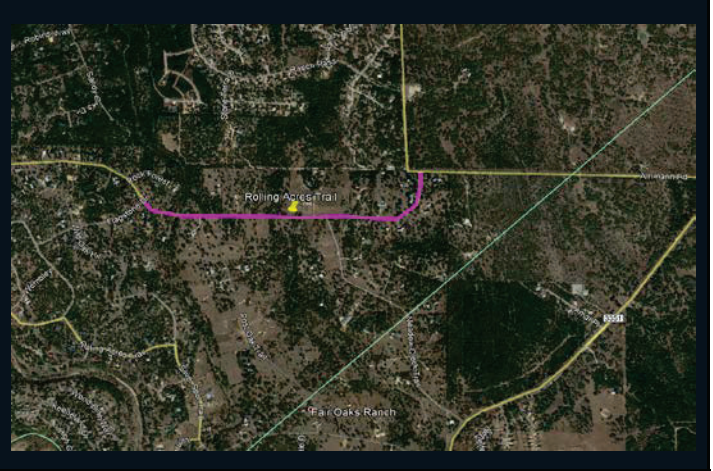
PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 304,500	\$ -	\$ -	\$ -	\$ 304,500
Management	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000

FUNDING SOURCES							
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	7
PROJECT TITLE	Rolling Acres Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.



Location	Rolling Acres Roadway reconstruction
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Limits From/To:	From Flagstone Hill Drive to Ammann Road
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Schedule	Start	End
Design Phase	FY26	FY27
ROW/Esmt Acq.		
Construction	FY28	FY29

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. In 3 years the roadway will decrease to an Overall Condition Index (OCI) of 33, categorizing the roadway to be in poor condition. Pavement reconstruction of Rolling Acres Trail will increase the lifespan of the facility and minimize maintenance needs due to increased traffic within the area. There is a Drainage CIP project within the project limits that will need to be incorporated accordingly.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ -	\$ 785,192
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,617,307	\$ *5,234,614
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806

*includes costs in FY29 of \$2,617,307

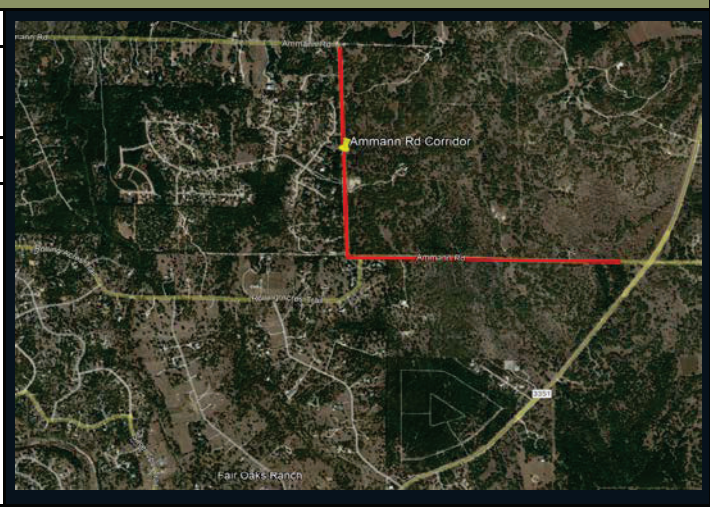
FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	6
PROJECT TITLE	Ammann Road Reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.	



Location	Ammann Road Reconstruction		
Limits From/To:	From West City Limits to East City Limits		
Schedule	Start	End	
Design Phase	FY 24	FY 25	
ROW/Esmt Acq.			
Construction	FY 26	FY 27	

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. The corridor currently has an average Overall Condition Index (OCI) below 40, categorizing the roadway to be in very poor condition. Pavement reconstruction of Ammann Road will increase the lifespan of the facility and minimize maintenance needs due to increased traffic flow within the area. Improvements on Ammann Road include full depth reconstruction with the addition of 4 foot shoulders in both directions. This project also includes drainage improvements at an existing low water crossing and utility adjustments.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 418,761	\$ 418,761	\$ -	\$ -	\$ -	\$ 837,522
Construction	\$ -	\$ -	\$ -	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 5,583,484
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006



Drainage CIP Workshop

November 9, 2023



Grant Watanabe, P.E.
Director of Public Works and
Engineering Services



Agenda

- Background
 - Master Drainage Plan
 - Past Prioritization Efforts
- Current Drainage Issues Map
- Projects Completed or In-Progress
- Approved 5-year Drainage CIP
- Other Projects for Consideration
- Discussion



Background

- Drainage Master Plan completed in 2018
- Stakeholder Committee
 - 5 workshops
 - 2 public surveys
 - 60 initial projects narrowed to 46 projects and prioritized
- Master Plan adopted by Council in 2019
 - Initial CIP projects identified
 - Drainage policy updated (UDC)





Background

- New issues continue to be identified
 - Storm intensity and frequency has increased
 - New developments create more impervious surface
 - 24 new issues added to date
- Some drainage improvements combined with Roadway CIP projects
 - Ammann Rd Low Water Crossing
 - Rolling Acres Trail Low Water Crossing
- Legal considerations regarding expenditure of public funds on private property





Background – Master Plan Prioritization

Item	Weight	Score
Estimated Cost		
Low	2	5
Medium		3
High		1
Source/Destination		
Public to Private	3	5
Public to Public		3
Private to Public		2
Private to Private		0
Public Infrastructure at Risk?		
Yes - Large Effect	3	5
Yes - Small Effect		2
No		0
Number of Homes Affected		
Number of Homes	1	n
Erosion Issue?		
Yes	0.5	5
No		0
Green Infrastructure Applicable?		
Yes	0.5	5
No		0
City Priority		
Score Range	3	-5 to +5

Scenario	Low End	High End
Low Cost Estimate	\$6,000	\$50,000
Medium Cost Estimate	\$50,000	\$125,000
High Cost Estimate	\$125,000	\$250,000

Example Project	
Item	Score
Estimated Cost	2
Source/Destination	6
Public Infrastructure at Risk	15
Number of Houses Impacted	4
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	29.5

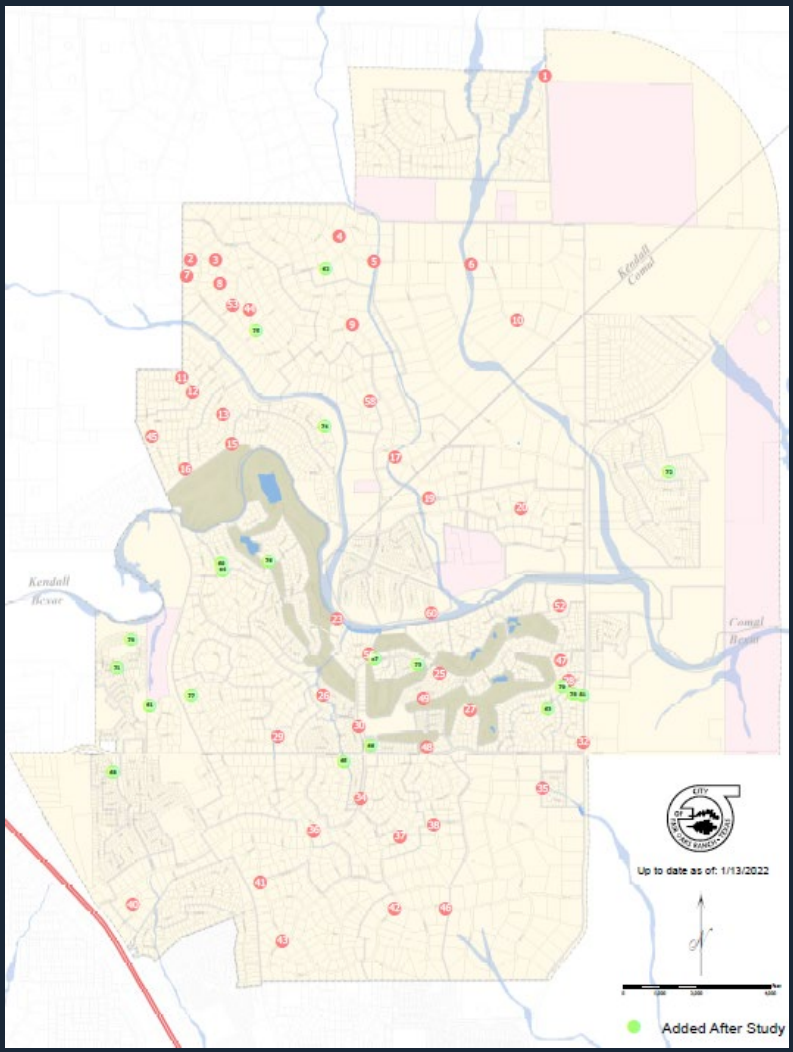


Background – 5-Year CIP Prioritization

- “Must Do” Projects
 - Low Water Crossing impacts emergency vehicle access or response
 - Public Infrastructure (Road/Culvert/Utility) at risk of failure
 - Flows from public ROW enters homes and solution is contained within ROW
- “Should Do” Projects
 - Flows from public ROW impacts private property and solution is contained within ROW
 - Low Water Crossings with lower closure frequency
 - Undersized culverts resulting in overtopping of roadway
- “Nice to Do” Projects
 - Solution requires improvements on private property
 - Maintenance related issues



Current Drainage Issues Map*



* As of January 2022



Projects Completed or In-Progress





Approved 5-Year Drainage CIP

	2023	2024	2025	2026	2027	2028	2029	Total
Drainage 29010 Tivoli Way (Drainage CIP #34)	88,747	1,111,253	-	-	-	-	-	1,200,000
Drainage 7820 Rolling Acres Trail (Drainage CIP #5)	48,883	201,167	-	-	-	-	-	250,050
Drainage 28907 Chartwell Lane (CIP #35)	-	64,829	273,000	-	-	-	-	337,829
Drainage 8622 Delta Dawn (CIP# 15)	-	245,000	-	-	-	-	-	245,000
Drainage 8472 Rolling Acres Trail (CIP# 2)	-	-	68,250	157,500	-	-	-	225,750
Drainage 8040 Rolling Acres Trail (CIP# 4)	-	-	68,250	157,500	-	-	-	225,750
Drainage 7740 Pimlico Lane (CIP# 42)	-	-	114,938	-	-	-	-	114,938
Drainage 7420 Rolling Acres Trail (CIP#6)	-	-	-	114,310	114,310	535,500	535,500	1,299,621
Drainage 8426 Triple Crown (CIP# 41)	-	-	-	-	236,250	-	-	236,250
Drainage 8312 Triple Crown (CIP #43)	-	-	-	-	252,000	-	-	252,000
Drainage 29314 Sumpter Drive (CIP# 32)	-	-	-	-	-	64,920	167,300	232,220
Drainage 32030 Scarteen (CIP# 53)	-	-	-	-	-	64,920	167,300	232,220
Total Drainage	137,630	1,622,249	524,438	429,310	602,560	665,341	870,099	4,851,628

Cash Funded

Requires Debt Funding



Project 35 – 28907 Chartwell Lane

- Channel experiences erosive velocities during storm events. Past efforts to stabilize channel have failed and washed away.
- Plat states City and property owners are responsible for easement maintenance
- Criticality Score: 29.5
- “Must-Do” Project (homes impacted)
- Total Project Cost: \$337,829



Project 35	
Item	Score
Estimated Cost	2
Source/Destination	6
Public Infrastructure at Risk	15
Number of Houses Impacted	4
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	29.5



Project 15 – 8622 Delta Dawn

- Erosion has created a large ravine near the City's sewer lift station. The edge of the ravine is 14 feet away and gets closer after each storm event.
- Erosion Control / Channel Improvements
 - Reinforce channel using erosion control mats or concrete rip rap
 - Widen channel to reduce velocities
- Criticality Score: 29.5
- “Must-Do” Project (public infrastructure at risk)
- Total Project Cost: \$245,000



Project 15	
Item	Score
Estimated Cost	6
Source/Destination	6
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	2.5
Green Infrastructure Applicable	0
City Priority	0
Total Score	29.5



Project 2 – 8472 Rolling Acres Trail

- Undersized driveway culverts and silted-in bar ditches cause runoff to flow over driveways and across property toward Cibolo Creek
- Criticality Score: 29
- “Must-Do” Project (homes impacted)
- Total Project Cost: \$225,750



Project 2	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	3
Erosion Issue	2.5
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	29



Project 4 – 8040 Rolling Acres Trail

- Drainage does not have positive flow and backs up onto private property. Significant earthwork and channel construction needed to convey stormwater towards low water crossing.
- Criticality Score: 28
- “Must-Do” Project (home impacted)
- Total Project Cost: \$225,750



Project 4	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	6
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	28



Project 42 – 7740 Pimlico Lane

- Existing culvert is showing signs of degradation and requires repair or replacement. This location conveys a large amount of stormwater under Pimlico towards Vestal Park.
- Criticality Score: 27.5
- “Must-Do” Project (public infrastructure at risk)
- Total Project Cost: \$114,938



Project 42	
Item	Score
Estimated Cost	10
Source/Destination	9
Public Infrastructure at Risk	6
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	27.5



Project 6 – 7420 Rolling Acres Trail

- This low water crossing is frequently closed during storm events. The existing culverts are undersized and the roadway is barely above the top of culverts.
- Should be executed in conjunction with the Rolling Acres Trail Reconstruction project
- Criticality Score: 17
- “Must-Do” Project (LWC impacts emergency response)
- Total Project Cost: \$1,299,621

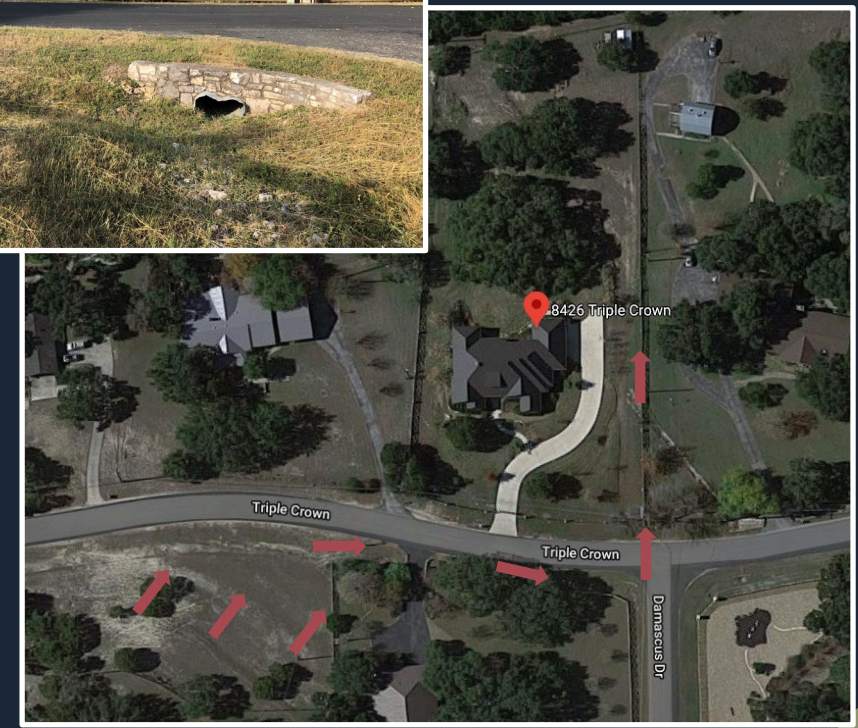


Project 6	
Item	Score
Estimated Cost	2
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	-15
Total Score	17



Project 41 – 8426 Triple Crown

- Large amount of runoff flows down right-of-way and through a platted easement. Existing culvert is undersized and becomes obstructed and eventually backs up.
- Criticality Score: 22
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$236,250



Project 41	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	22



Project 43 – 8312 Triple Crown

- Large amount of runoff moves down Rocking Horse Lane towards the south of the city. There is no channel or culvert to catch and convey stormwater before it enters private property.
- Criticality Score: 22
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$252,000



Project 43	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	22



Project 32 – 29314 Sumpter Drive

- Runoff from Fischer's Store and commercial parking lot crosses FM3351 and floods the backyard of homes along Sumpter Drive.
- Future TxDOT road widening and drainage improvements (10+ years out) would eventually replace any City improvements
- TxDOT coordination and Municipal Maintenance Agreement (MMA) required
- Criticality Score: 40.5
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$232,220



Project 32	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	2
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	40.5



Project 53 – 32030 Scarteen

- Undersized driveway culverts and silted-in bar ditches cause stormwater to back up and flow over driveways and across private property and has come close to entering the home.
- Criticality Score: 24.5
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$232,220



Project 53	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	2.5
Green Infrastructure Applicable	0
City Priority	0
Total Score	24.5



Other Projects for Consideration

	2023	2024	2025	2026	2027	2028	2029	Total
Drainage Ammann Road LWC (CIP#1)	-	58,039	58,039	532,237	532,237	-	-	1,180,551
Drainage 8402 Battle Intense LWC (CIP# 23)	-	909,148	2,342,872	-	-	-	-	3,252,020
Drainage 31988 Scarteen (CIP# 44)	-	-	-	-	-	-	-	100,000
Drainage 7644 Pimlico Lane (CIP# 46)	-	-	-	-	-	-	-	100,000
Drainage 8045 Flagstone Hill (CIP#63)	-	-	-	-	-	-	-	100,000
Other Recommended Projects								

All other identified drainage issues are “Nice to do” projects (require improvements on private property or in gated communities, or a maintenance related issue).



Project 1 – Ammann Rd LWC

- This project will replace the current undersized culvert with an elevated concrete bridge above the flood stage.
- Should be executed in conjunction with the Ammann Road Reconstruction project
- Criticality Score: 26
- “Must-Do” Project (LWC impacts emergency response)
- Total Project Cost: \$232,220



Project 1	
Item	Score
Estimated Cost	2
Source/Destination	9
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	26



Project 23 – 8402 Battle Intense

- Battle Intense is often overtopped and shut down during large rain events. Debris collects and blocks the culverts which contributes to flooding. An elevated bridge structure is necessary to raise the road elevation and convey stormwater under the road.
- Criticality Score: 17
- “Must-Do” Project (LWC impacts emergency response)
- Total Project Cost: \$3,252,020



Project 23	
Item	Score
Estimated Cost	2
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	-15
Total Score	17



Project 44 – 31988 Scarteen

- Runoff from Sky Blue Ridge runs down road and heads in direction of home. Channel improvements and regrading needed.
- Criticality Score: 28.5
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$100,000

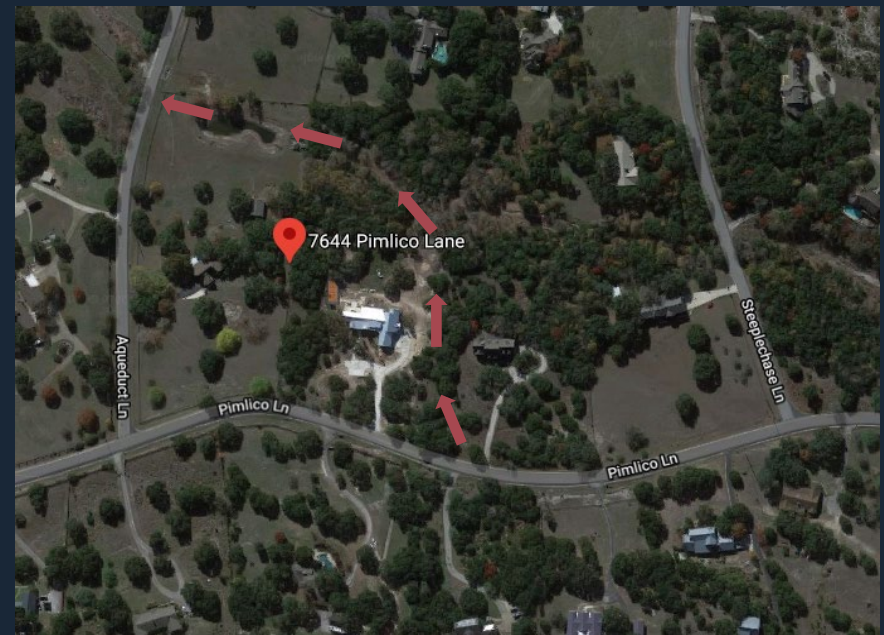


Project 44	
Item	Score
Estimated Cost	10
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	28.5



Project 46 – 7644 Pimlico Lane

- Large amount of runoff flows over the road and through private property towards Salado Creek.
- Criticality Score: 28.5
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$100,000



Project 46	
Item	Score
Estimated Cost	10
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	28.5



Project 63 – 8045 Flagstone Hill

- Water does not have a clear flow path along the street and makes it way through nearby yard. Regrading and culvert installation needed.
- Criticality Score: 21
- “Should-Do” Project (overtops roadway, impacts private property)
- Total Project Cost: \$100,000



Project 63	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	21



Discussion

- Do you agree with the proposed projects?
 - Are there any projects to add or remove?
 - Is the timing logical?
 - Are the cost estimates reasonable?
 - Do you need additional info or analysis?
-
- Are you comfortable recommending these projects be included in the upcoming 2024 bond program?



Backup



Legal Considerations Regarding Private Property

- City has no obligation to address flooding or erosion hazards on private property
 - Property owners or HOAs are normally responsible for maintenance
 - The existence of drainage easements does not obligate the City
 - Any work done by the City on private property must be done for a public benefit
- Obtaining authority needs careful consideration
 - Requires written consent and waiver of liability, often from many property owners if drainage issue crosses multiple property lines
 - Some property owners have purposely filled in easements, or built gardens, sheds, fences or other obstructions in easements
 - May requires reimbursement of city's costs or cost-sharing arrangement



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	35
PROJECT TITLE	28907 Chartwell Lane
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Drainage channel through the Chartwell subdivision experiences erosive velocities during storm events. Must-Do project.	



Location	28907 Chartwell Lane
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 24	FY 24
ROW/Esmt Acq.		
Construction	FY 25	FY 25

Project 35	
Item	Score
Estimated Cost	2
Source/Destination	6
Public Infrastructure at Risk	15
Number of Houses Impacted	4
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	29.5

PROJECT NEED/BENEFITS:

This drainage channel through the Chartwell subdivision experiences erosive velocities during storm events. It is one of the few drainage easements in the city where plat notes indicate the maintenance responsibility is shared between property owner and the City. Past City efforts to stabilize the channel have failed and washed away. If not addressed, the cost will continue to increase as erosion grows.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 61,829	\$ -	\$ -	\$ -	\$ -	\$ 61,829
Construction	\$ -	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ 262,500
Management	\$ -	\$ 3,000	\$ 10,500	\$ -	\$ -	\$ -	\$ 13,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 64,829	\$ 273,000	\$ -	\$ -	\$ -	\$ 337,829

FUNDING SOURCES

Cash Funding	\$ -	\$ 64,829	\$ -	\$ -	\$ -	\$ -	\$ 64,829
Debt	\$ -	\$ -	\$ 273,000	\$ -	\$ -	\$ -	\$ 273,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 64,829	\$ 273,000	\$ -	\$ -	\$ -	\$ 337,829



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	15
PROJECT TITLE	8622 Delta Dawn
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Erosion control measures and channel improvements to reduce velocities and slow or stop erosion near the City's Deer Meadow Estates Sewer Lift Station. Must-Do project due to potential impact to public infrastructure.	



Location	8622 Delta Dawn
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Limits From/To:	
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Schedule	Start	End	Project 15	
Design Phase	FY 24	FY 24	Item	Score
ROW/Esmt Acq.			Estimated Cost	6
Construction	FY 24	FY 24	Source/Destination	6
			Public Infrastructure at Risk	15
			Number of Houses Impacted	0
			Erosion Issue	2.5
			Green Infrastructure Applicable	0
			City Priority	0
			Total Score	29.5

PROJECT NEED/BENEFITS:

Erosion has caused a large ravine to open up near the City's Deer Meadow Estates sewer lift station. The lift station is approximately 14 feet from the edge of the ravine which gets larger and closer each year. If not addressed, the cost will continue to increase as erosion grows. If nothing is done, the erosion will eventually damage the lift station which serves over half of Deer Meadow Estates.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Management	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

FUNDING SOURCES

Cash Funding	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	2
PROJECT TITLE	8472 Rolling Acres Trail
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Channel and culvert improvements to convey stormwater within drainage system to reduce flow over driveways and adjacent property. Must-Do project because flow from public ROW is impacting private property.	



Location	8472 Rolling Acres Trail
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 25	FY 25
ROW/Esmt Acq.		
Construction	FY 25	FY 26

Project 2	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	3
Erosion Issue	2.5
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	29

PROJECT NEED/BENEFITS:

Undersized driveway culverts and silted-in bar ditches cause stormwater to back up and flow over driveways and across adjacent property towards Cibolo Creek. Bar ditches need to be restored to original profile and erosion mat installed to stabilize the channel. Existing single culverts will likely need to be replaced with multiple culverts due to large amounts of runoff in this area.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
Construction	\$ -	\$ -	\$ 52,500	\$ 157,500	\$ -	\$ -	\$ 210,000
Management	\$ -	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ 5,250
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750

FUNDING SOURCES							
Cash Funding	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	4
PROJECT TITLE	8040 Rolling Acres Trail
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Channel construction and improvements needed to convey stormwater towards the Rolling Acres Trail low water crossing.	



Location	8040 Rolling Acres Trail
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 25	FY 25
ROW/Esmt Acq.		
Construction	FY 25	FY 26

Project 4	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	6
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	28

PROJECT NEED/BENEFITS:

Drainage does not have positive flow and backs up onto private property. Channel construction and improvements within the ROW are needed to convey stormwater towards the Rolling Acres Trail low water crossing. This involves regrading and significant earthwork to ensure adequate slope to convey stormwater.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
Construction	\$ -	\$ -	\$ 52,500	\$ 157,500	\$ -	\$ -	\$ 210,000
Management	\$ -	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ 5,250
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 68,250	\$ 157,500	\$ -	\$ -	\$ 225,750



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	42
PROJECT TITLE	7740 Pimlico Lane
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Channel and culvert improvements are needed to convey large amounts of stormwater under Pimlico towards Vestel Park	



Location	7740 Pimlico Lane
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 25	FY 25
ROW/Esmt Acq.		
Construction	FY 25	FY 25

Project 42	
Item	Score
Estimated Cost	10
Source/Destination	9
Public Infrastructure at Risk	6
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	27.5

PROJECT NEED/BENEFITS:

Channel and culvert improvements needed to convey large amounts of stormwater under Pimlico towards Vestel Park. The existing culvert is showing signs of degradation and requires repair or replacement.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
Construction	\$ -	\$ -	\$ 88,688	\$ -	\$ -	\$ -	\$ 88,688
Management	\$ -	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ 5,250
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 114,938	\$ -	\$ -	\$ -	\$ 114,938

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ 114,938	\$ -	\$ -	\$ -	\$ 114,938
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 114,938	\$ -	\$ -	\$ -	\$ 114,938



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	6
PROJECT TITLE	7420 Rolling Acres Trail
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Improvements to low water crossing which is frequently closed during storm events. Project to be executed in conjunction with Rolling Acres Trail roadway reconstruction since the roadway will need to be raised in this area to convey stormwater under the roadway.	



Location	7420 Rolling Acres Trail
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 26	FY 27
ROW/Esmt Acq.		
Construction	FY 28	FY 29

Project 6	
Item	Score
Estimated Cost	2
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	-15
Total Score	17

PROJECT NEED/BENEFITS:

This low water crossing is frequently closed during storm events. The existing culverts are undersized and the roadway is barely higher than the top of the culverts. Project to be executed in conjunction with Rolling Acres Trail roadway reconstruction since the roadway will need to be raised in this area to convey stormwater under the roadway. Alternatives include adding additional CMP culverts (conveys 2-year storm event) or replacing with a 75-foot span bridge (conveys 5-year storm event).

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ 114,310	\$ 114,310	\$ -	\$ 228,620
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,500	\$*1,071,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 114,310	\$ 114,310	\$ -	\$ 1,299,620

*includes costs in FY29 of \$535,500

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ 114,310	\$ -	\$ 114,310
Debt	\$ -	\$ -	\$ -	\$ 114,310	\$ -	\$ 535,500	\$ 1,185,310
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 114,310	\$ 114,310	\$ 535,500	\$ 1,299,620



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	41
PROJECT TITLE	8426 Triple Crown
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Large amount of runoff flows down right-of-way and through a platted easement. Culvert is undersized and becomes obstructed and eventually backs up.	



Location	8426 Triple Crown
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Limits From/To:	
------------------------	--

Schedule	Start	End
Design Phase	FY 27	FY 27
ROW/Esmt Acq.		
Construction	FY 27	FY 27

Project 41	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	22

PROJECT NEED/BENEFITS:

The Drainage Master Plan proposes to replace the existing undersized culvert with a box culvert (2.417 feet x 3.75 feet) in order to increase the capacity. Increased maintenance is also needed to ensure clogging of the culvert does not become an issue. The box culvert would be capable of conveying the 10-year storm under the roadway.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ 68,250	\$ -	\$ 68,250
Construction	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 236,250	\$ -	\$ 236,250

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ 236,250	\$ -	\$ 236,250
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 236,250	\$ -	\$ 236,250



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	43
PROJECT TITLE	8312 Triple Crown
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Large amount of runoff moves down Rocking Horse Lane towards the south of the city.	



Location	8312 Triple Crown
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 27	FY 27
ROW/Esmt Acq.		
Construction	FY 27	FY 27

Project 43	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	22

PROJECT NEED/BENEFITS:

The Drainage Master Plan proposes to construct a culvert and channel along the south side of Triple Crown and the west side of Rocking Horse Lane in the right of way to catch stormwater running down the street before it enters and causes flooding on private property.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ 73,500	\$ -	\$ 73,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ 178,500	\$ -	\$ 178,500
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	32
PROJECT TITLE	29314 Sumpter Drive
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Runoff from commercial parking lot crosses FM3351 and floods the backyard of homes along Sumpter Drive. Severe slope accelerates runoff towards homes.	



Location	29314 Sumpter Drive
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Limits From/To:	
------------------------	--

Schedule	Start	End
Design Phase	FY 28	FY 28
ROW/Esmt Acq.		
Construction	FY 28	FY 29

Project 32	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	2
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	40.5

PROJECT NEED/BENEFITS:

The Drainage Master Plan proposes to construct a swale along the west side of FM3351 and redefine the existing outfall and channel on the east side. This project will require coordination with TxDOT since needed improvements are located within the FM3351 right of way. In past discussion with TxDOT, the eventual widening project will address this drainage issue but the City may undertake proposed drainage improvements if a Municipal Maintenance Agreement is executed with TxDOT.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750	\$ 15,750
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,170	\$* 216,470
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220

*includes costs in FY29 of \$167,300

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	53
PROJECT TITLE	32030 Scarteen
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: City installed berms and swales which have eroded and silted over time. Flooding occurs in driveway and has come close to entering the home.	



Location	32030 Scarteen
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 28	FY 28
ROW/Esmt Acq.		
Construction	FY 28	FY 29

Project 53	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	2.5
Green Infrastructure Applicable	0
City Priority	0
Total Score	24.5

PROJECT NEED/BENEFITS:

Undersized driveway culverts and silted-in bar ditches cause stormwater to back up and flow over driveways and across adjacent property towards the resident’s home. Bar ditches need to be restored to original profile and erosion mat installed to stabilize the channel. The existing driveway culvert will need to be replaced with a larger culvert to increase conveyance.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750	\$ 15,750
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,170	\$* 216,470
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220

*includes costs in FY29 of \$167,300

FUNDING SOURCES							
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,920	\$ 232,220



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	1
PROJECT TITLE	Ammann Road Low Water Cross
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: This project will replace the current road with an elevated concrete bridge above the flood stage. Aligns with Roadway CIP project.	



Location	Ammann Road Low Water Crossing
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 24	FY 25
ROW/Esmt Acq.		
Construction	FY 26	FY 27

Project 1	
Item	Score
Estimated Cost	2
Source/Destination	9
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	26

PROJECT NEED/BENEFITS:

Ammann Road is classified as a collector street and serves as one of the major east-west corridors through the city. A portion of Ammann Road lies within the 100-year floodplain and is overtopped during large storm events due to insufficient and undersized culverts that pass under Ammann Rd. The Drainage Master Plan proposes to replace the existing culvert with a concrete bridge structure. This project should be executed in conjunction with Ammann Road Reconstruction project.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 58,039	\$ 58,039	\$ -	\$ -	\$ -	\$ 116,078
Construction	\$ -	\$ -	\$ -	\$ 532,237	\$ 532,237	\$ -	\$ 1,064,474
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 58,039	\$ 58,039	\$ 532,237	\$ 532,237	\$ -	\$ 1,180,552

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 58,039	\$ 58,039	\$ 532,237	\$ 532,237	\$ -	\$ 1,180,552
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 58,039	\$ 58,039	\$ 532,237	\$ 532,237	\$ -	\$ 1,180,552



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	23
PROJECT TITLE	8402 Battle Intense Low Water Crossing
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Battle Intense is often overtopped and shut down during large rain events. Debris collects and blocks the culverts which contributes to flooding. An elevated bridge structure is necessary to raise the road elevation and convey stormwater under the road.	



Location	8402 Battle Intense Low Water Crossing
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 24	FY 24
ROW/Esmt Acq.		
Construction	FY 25	FY 25

Project 23	
Item	Score
Estimated Cost	2
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	-15
Total Score	17

PROJECT NEED/BENEFITS:

Battle Intense is often overtopped and shut down during large rain events. Debris collects and blocks the culverts which contributes to flooding. An elevated bridge structure is necessary to raise the road elevation and convey stormwater under the road. This project is considered a "Must Do" as it impacts emergency response.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 909,148	\$ -	\$ -	\$ -	\$ -	\$ 909,148
Construction	\$ -	\$ -	\$ 2,342,872	\$ -	\$ -	\$ -	\$ 2,342,872
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 909,148	\$ 2,342,872	\$ -	\$ -	\$ -	\$ 3,252,020

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 909,148	\$ 2,342,872	\$ -	\$ -	\$ -	\$ 3,252,020
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 909,148	\$ 2,342,872	\$ -	\$ -	\$ -	\$ 3,252,020



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	44
PROJECT TITLE	31988 Scarteen
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Runoff from Sky Blue Ridge runs down road and heads in direction of home. Channel improvements and regrading needed.	



Location	31988 Scarteen
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Limits From/To:	
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Schedule	Start	End
Design Phase	TBD	TBD
ROW/Esmt Acq.		
Construction	TBD	TBD

Project 44	
Item	Score
Estimated Cost	10
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	28.5

PROJECT NEED/BENEFITS:

Runoff from Sky Blue Ridge runs down road and heads in direction of home. Channel improvements and regrading needed. This project is considered a "Should Do" project as water overtops a roadway and impacts private property.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	46
PROJECT TITLE	7644 Pimlico Lane
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	Large amount of runoff flows over the road and through private property towards Salado Creek.



Location	7644 Pimlico Lane
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Limits From/To:	
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Schedule	Start	End
Design Phase	TBD	TBD
ROW/Esmt Acq.		
Construction	TBD	TBD

Project 46	
Item	Score
Estimated Cost	10
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	1
Erosion Issue	0
Green Infrastructure Applicable	2.5
City Priority	0
Total Score	28.5

PROJECT NEED/BENEFITS:

Large amount of runoff flows over the road and through private property towards Salado Creek. This project is considered a "Should Do" project as water overtops a roadway and impacts private property.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

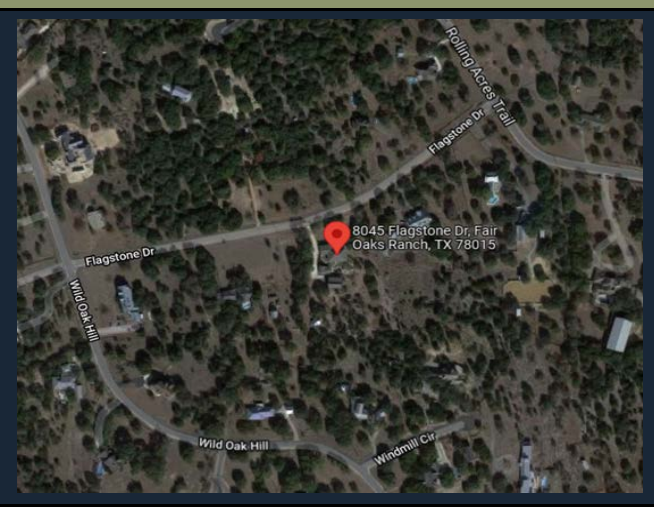
FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - DRAINAGE

PROJECT ID:	63
PROJECT TITLE	8045 Flagstone Hill
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Water does not have a clear flow path along the street and makes it way through nearby yard. Regrading and culvert installation needed.	



Location	8045 Flagstone Hill
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Limits From/To:	
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Schedule	Start	End
Design Phase	TBD	TBD
ROW/Esmt Acq.		
Construction	TBD	TBD

Project 63	
Item	Score
Estimated Cost	6
Source/Destination	15
Public Infrastructure at Risk	0
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	21

PROJECT NEED/BENEFITS:

Water does not have a clear flow path along the street and makes it way through nearby yard. Regrading and culvert installation needed. This project is considered a "Should Do" project as water overtops a roadway and impacts private property.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Other Projects Workshop

November 9, 2023



Grant Watanabe, P.E.
Director of Public Works and
Engineering Services

Agenda



- Other Approved and Proposed Projects
- Discussion



Other Approved and Proposed Projects

	2023	2024	2025	2026	2027	2028	2029	Total
Fire Station #3 Phase 2 Upgrades	-	150,000	342,720	-	-	-	-	492,720
Civic/Community Center	299,441	800,000	1,450,000	-	-	-	-	2,549,441
City Gateway Feature	-	500,000	-	-	-	-	-	500,000
Arbors Preserve Access Road	-	-	500,000	-	-	-	-	500,000
Other Recommended Projects	-	-	-	-	-	-	-	-
Total	299,441	1,650,000	2,092,720	-	-	-	-	4,042,161



Fire Station #3 Phase 2 Upgrade



- Bexar County Emergency Services District No. 4 has requested upgrades to allow housing of first responders during severe weather events.
 - Build-out 2nd Floor to create six bunk rooms w/restroom facilities
 - Renovate 1st Floor men's restroom to isolate shower
 - Install bay door openers
 - Install building access control system
 - Install backup generator
- Fire/EMS Utilization Study currently underway. ESD4 decision to fully man this Fire Station pending future "pilot".
- Total Project Cost: \$492,720
 - \$150,000 funded in FY2023-24 (bay doors, access control, generator)





Civic/Community Center

- Constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space. Intended uses include the following:
 - City Council meetings
 - Commission/Board/Committee meetings
 - FORHA/HOA meetings
 - Townhall meetings
 - Elections/Voting Location
 - Local business, civic organization, private events
- Design currently underway. Public meeting to be scheduled to obtain resident input.
- Total Project Cost: \$2,549,441
 - Est. \$2,000,000 (construction) + \$250,000 (FF&E)
 - \$299,441 funded in FY2022-23 (design)
 - \$1,200,000 MDD Grant approved





City Gateway Feature

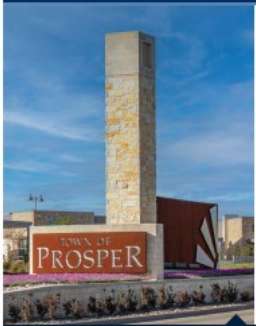
- Constructs a new Gateway Feature to capture the City's identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive.
- Conceptual design currently underway. Gateway Feature committee expected to meet over the next several months with the final concept plan presented to City Council for approval.
- Total Project Cost: \$500,000 (rough estimate)



Location: Waxahachie, Texas
City of Waxahachie, Railyard Park (Downtown Amphitheater)



Location: Houston, Texas
Harris County Precinct 4, Kickerillo Mischer Preserve Gateway



Location: Prosper, Texas
Town of Prosper, Gateway Monument Design

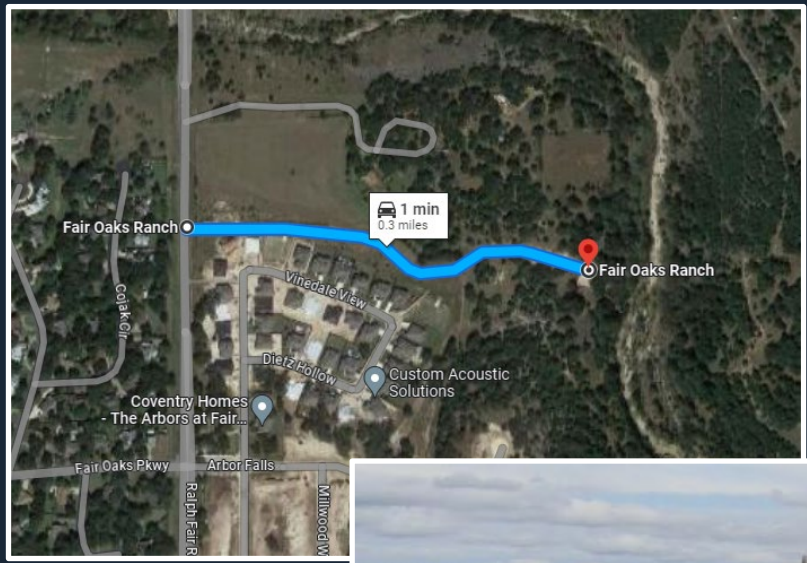


Location: Dallas, Texas
City of Dallas, Cedar Crest Bridge and Gateway Improvements



Arbors Preserve Access Road

- The City owns an access easement and is responsible for maintenance of the access road and parking area. The unimproved road becomes unpassable to most vehicles after storm events.
- Project constructs a paved road, parking area, and drainage infrastructure
- Total Project Cost: \$500,000





Discussion

- Do you agree with the proposed projects?
- Are there any projects to add or remove?
- Is the timing logical?
- Are the cost estimates reasonable?
- Do you need additional info or analysis?
- Are you comfortable recommending these projects be included in the upcoming 2024 bond program?



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER

PROJECT ID:	
PROJECT TITLE	Fire Station #3 Phase 2 Upgrades
DEPARTMENT(S)	Engineering



PROJECT DESCRIPTION: This project consists of various improvements to Fire Station #3 to allow housing of first responders in preparation for and during severe weather event.

Location Fire Station #3 (Meadow Creek Trail)

Limits From/To:

Schedule	Start	End
Design Phase	FY 24	FY 25
ROW/Esmt Acq.		
Construction	FY 24	FY 25

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Fire Station #3	

PROJECT NEED/BENEFITS:

Bexar County Emergency Services District No. 4 has requested upgrades to Fire Station #3 to allow housing of first responders in preparaton for and during severe weather events. These improvements include build-out of 2nd Floor to create six bunk rooms w/restroom facilities, renovation of 1st Floor men’s restroom to isolate shower, installation of bay door openers, building access control system, and backup emergency generator.

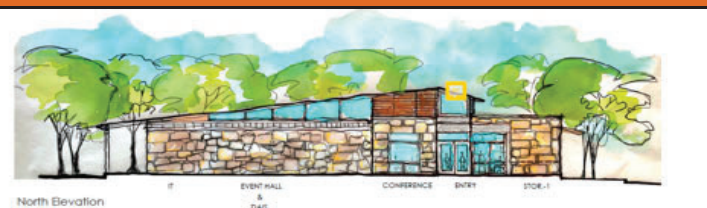
PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 15,000	\$ 42,720	\$ -	\$ -	\$ -	\$ 57,720
Construction	\$ -	\$ 135,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 435,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 150,000	\$ 342,720	\$ -	\$ -	\$ -	\$ 492,720

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Debt	\$ -	\$ -	\$ 342,720	\$ -	\$ -	\$ -	\$ 342,720
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 150,000	\$ 342,720	\$ -	\$ -	\$ -	\$ 492,720



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER

PROJECT ID:	
PROJECT TITLE	Civic Center
DEPARTMENT(S)	Engineering



PROJECT DESCRIPTION: This project constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space.

Location	City Hall Campus
-----------------	------------------

Limits From/To:	
------------------------	--

Schedule	Start	End
Design Phase	FY 23	FY 24
ROW/Esmt Acq.		
Construction	FY 24	FY 25

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Civic Center	

PROJECT NEED/BENEFITS:

This project constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space. Intended uses include City Council meetings, Commission/Board/Committee meetings, FORHA/HOA meetings, Townhall meetings, Elections/Voting location, and local business, civic organization, private events.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 299,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,441
Construction	\$ -	\$ 800,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total Estimated Cost	\$ 299,441	\$ 800,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 2,549,441

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ 299,441		\$ 250,000	\$ -	\$ -	\$ -	\$ 549,441
Debt	\$ -	\$ 800,000		\$ -	\$ -	\$ -	\$ 800,000
Grant	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 299,441	\$ 800,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 2,549,441



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER

PROJECT ID:	
PROJECT TITLE	City Gateway Feature
DEPARTMENT(S)	Engineering

PROJECT DESCRIPTION: Constructs a new Gateway Feature to capture the City’s identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive.

Location	City Hall Campus
-----------------	------------------

Limits From/To:	
------------------------	--

Schedule	Start	End
Design Phase	FY 24	FY 24
ROW/Esmt Acq.		
Construction	FY 24	FY 24

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
City Entrance	

PROJECT NEED/BENEFITS:

Constructs a new Gateway Feature to capture the City’s identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive. A Gateway Feature committee has been established and is expected to meet over the next several months with the final concept plan presented to City Council for approval.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

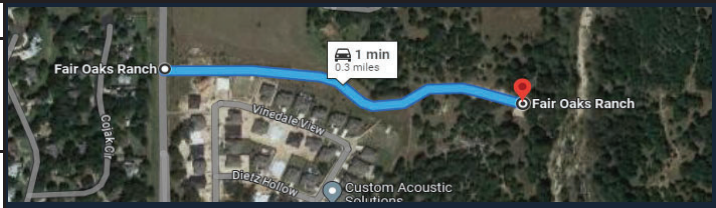
FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER

PROJECT ID:	
PROJECT TITLE	Arbors Preserve Access Road
DEPARTMENT(S)	Engineering



PROJECT DESCRIPTION: Project constructs a paved road, parking area, and drainage infrastructure to access the Arbors Preserve and City 5-acre parcel.

Location	City Hall Campus
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Limits From/To:	
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Schedule	Start	End
Design Phase	FY 24	FY 24
ROW/Esmt Acq.		
Construction	FY 24	FY 24

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Arbors Preserve	

PROJECT NEED/BENEFITS:

Project constructs a paved road, parking area, and drainage infrastructure to access the Arbors Preserve and City 5-acre parcel. The City owns an access easement and is responsible for maintenance of the access road and parking area. The unimproved road becomes unpassable to most vehicles after storm events.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Construction	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Proposed CIP Schedule for General Fund Supported Projects

	2023	2024	2025	2026	2027	2028	2029	Total
RELIABLE AND SUSTAINABLE INFRASTRUCTURE - ROADWAY PROJECTS								
3.4.10 Dietz Elkhorn Roadway reconstruction	100,721	509,429	265,784	1,935,948	1,935,948	-	-	4,747,830
3.4.13 Post Oak Tr Roadway reconstruction, TX Dot Grant	664,506	210,494	-	-	-	-	-	875,000
3.4.14 Connect sidewalk between Elkhorn Ridge subdivision	14,770	435,230	-	-	-	-	-	450,000
3.4.16 Reconstruct Battle Intense near Trailside	-	-	315,000	-	-	-	-	315,000
3.4.12 Rolling Acres Roadway reconstruction	-	-	-	392,596	392,596	2,617,307	2,617,307	6,019,806
Total Roadway	779,997	1,155,153	580,784	2,328,544	2,328,544	2,617,307	2,617,307	12,407,636
RELIABLE AND SUSTAINABLE INFRASTRUCTURE - DRAINAGE PROJECTS								
3.3.3 Drainage 29010 Tivoli Way (Drainage CIP #34)	88,747	1,111,253	-	-	-	-	-	1,200,000
3.3.9 Drainage 7820 Rolling Acres Trail (Drainage CIP #5)	48,883	201,167	-	-	-	-	-	250,050
3.3.22 Drainage 28907 Chartwell Lane (CIP #35)	-	64,829	273,000	-	-	-	-	337,829
3.3.23 Drainage 8622 Delta Dawn (CIP# 15)	-	245,000	-	-	-	-	-	245,000
3.3.14 Drainage 8472 Rolling Acres Trail (CIP# 2)	-	-	68,250	157,500	-	-	-	225,750
3.3.17 Drainage 8040 Rolling Acres Trail (CIP# 4)	-	-	68,250	157,500	-	-	-	225,750
3.3.18 Drainage 7740 Pimlico Lane (CIP# 42)	-	-	114,938	-	-	-	-	114,938
3.3.13 Drainage 7420 Rolling Acres Trail (CIP#6)	-	-	-	114,310	114,310	535,500	535,500	1,299,621
3.3.12 Drainage 8426 Triple Crown (CIP# 41)	-	-	-	-	236,250	-	-	236,250
3.3.20 Drainage 8312 Triple Crown (CIP #43)	-	-	-	-	252,000	-	-	252,000
3.3.6 Drainage 29314 Sumpter Drive (CIP# 32)	-	-	-	-	-	64,920	167,300	232,220
3.3.19 Drainage 32030 Scarteen (CIP# 53)	-	-	-	-	-	64,920	167,300	232,220
Total Drainage	137,630	1,622,249	524,438	429,310	602,560	665,341	870,099	4,851,628
RELIABLE AND SUSTAINABLE INFRASTRUCTURE - BUILDINGS								
3.5.5 Plan and construct a civic/community center	299,441	800,000	1,450,000	-	-	-	-	2,549,441
Total Buildings	299,441	800,000	1,450,000	-	-	-	-	2,549,441
Total Needed to Fund All Projects	1,217,068	3,577,402	2,555,223	2,757,854	2,931,105	3,282,648	3,487,406	19,808,705
Potential Cash Funding	1,217,068	2,777,402	1,701,438	315,000	350,560	129,841	334,599	6,825,909
Debt Funding Needed		800,000	853,784	2,442,854	2,580,544	3,152,807	3,152,807	12,982,796

Other Projects for Consideration		2023	2024	2025	2026	2027	2028	2029	Total
RELIABLE AND SUSTAINABLE INFRASTRUCTURE - DRAINAGE									
3.3.11	Drainage Ammann Road Low Water Cross (CIP# 1)	-	58,039	58,039	532,237	532,237	-	-	1,180,551
	Drainage 8402 Battle Intense LWC (CIP# 23)	-	909,148	2,342,872	-	-	-	-	3,252,020
	Drainage 31988 Scarteen (CIP# 44)	-	-	-	-	-	-	100,000	100,000
	Drainage 7644 Pimlico Lane (CIP# 46)	-	-	-	-	-	-	100,000	100,000
	Drainage 8045 Flagstone Hill (CIP# 63)	-	-	-	-	-	-	100,000	100,000
RELIABLE AND SUSTAINABLE INFRASTRUCTURE - ROADWAY									
3.4.11	Ammann Road Reconstruction	-	418,761	418,761	2,791,742	2,791,742	-	-	6,421,006
	Arbors Preserve Access Road	-	-	500,000	-	-	-	-	500,000
PUBLIC HEALTH, SAFETY, AND WELFARE									
4.2.4	Fire Station #3 Phase 2 Upgrades	-	150,000	342,720	-	-	-	-	492,720
OPERATIONAL EXCELLENCE									
5.2.6	Design and Construct a City Gateway Feature	-	500,000	-	-	-	-	-	500,000
Total Needed to Fund Projects		-	2,035,948	3,662,392	3,323,979	3,323,979	-	300,000	12,646,297
Potential Cash Funding			150,000	-	-	-	-	-	150,000
Debt Funding Needed			1,885,948	3,662,392	3,323,979	3,323,979	-	300,000	12,496,297