

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.

<u>3.</u> Approval of the October 24, 2023 Bond Advisory Committee meeting minutes.

Amanda Valdez, TRMC, Deputy City Secretary

CONSIDERATION / DISCUSSION ITEMS

<u>4.</u> 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

<u>6.</u> 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

<u>8.</u> 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: <u>s/Seth Mitchell</u>

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.

Item #3.

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

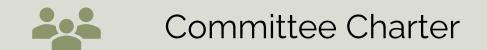




Selection of Chairperson and Vice Chairperson



Planned future meeting dates



City of Fair Oaks Ranch

Types of Debt



General Obligation (GO) Bonds



Certificates of Obligation (CO)









City of Fair Oaks Ranch

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. <u>Bond Advisory Committee (BAC)</u>: 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. <u>Administrative Support:</u> City staff that will facilitate committee meetings and serve as a resource for information and support.
- 3. <u>City Manager:</u> 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)

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	DEPA	RTMENT(S)	Engineering						-62.
	PROJE	CT DESCRIPT	ION: Roadwa	iy		112			
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Limits From/To:	From	Fair Oaks Pk	wy to FM 335	1					
Schedule		Start	End						
Design Phase		FY23	FY25						
ROW/Esmt Acq.									
Construction		FY26	FY27						
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	PRO	OJECT ID:		8	Market N		1007 1 × 12	1385
States RANCH	PRO	JECT TITLE	Post Oak Trai reconstructio	•	A A			
	DEPA	RTMENT(S)	Engineering		XDV		E Part	
			ION: Roadwa	v	$2 \pm x$.	est Oas, Trail Conider		
			dition of Pave		N.J.F		A	
	Draina	ge Improver	ents, and Util	ity			Mar L	Nº1
	Adjusti	nents.			XG	Tex Chit Part		
Location	Post O	ak Trail Road	way reconstru	uction				
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/B	ENEFITS	:]		
This project is nee Overall Condition	Index (C	•			ration. In 5 yea	rs the roadw	av will decrea	co to on
		lifespan of t	he facility and	minimize mair	in poor condit ntenance needs	tion. Paveme due to incre	nt reconstruct eased traffic w	tion of Post rithin the area
	n Post Oa	lifespan of t	he facility and	minimize mair	in poor condit ntenance needs	tion. Paveme due to incre	nt reconstruct eased traffic w	tion of Post rithin the area
Improvements or PROJECT COS	n Post Oa	lifespan of tl ak Trail incluc	he facility and les full depth	minimize mair reconstruction	in poor condit ntenance needs with the additi	ion. Paveme s due to incre ion of 4 foot FY27 \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$	tion of Post vithin the area oth directions Total
Improvements or	n Post Oa	Plifespan of the high span of the high span of the high space of t	he facility and les full depth FY24	minimize mair reconstruction FY25	in poor condit ntenance needs with the additi FY26	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$	tion of Post ithin the area oth directions Total \$ 352,03
Improvements or PROJECT COS Design Phase Construction Management	o Post Oa	Iifespan of tlas ak Trail includ Prior \$ 352,034 \$ 312,472 \$ -	he facility and les full depth FY24 \$ - \$ 860,975 \$ -	FY25 \$ - \$ 1,173,447 \$ -	in poor condit ntenance needs with the additi FY26 \$ - \$ -	tion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$	tion of Post rithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$
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Improvements or PROJECT COS Design Phase Construction Management Other	STS	Iifespan of tlas ak Trail includ Prior \$ 352,034 \$ 312,472 \$ -	he facility and les full depth FY24 \$ - \$ 860,975 \$ -	FY25 \$ - \$ 1,173,447 \$ -	in poor condit ntenance needs with the additi FY26 \$ - \$ -	tion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$	tion of Post vithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$
Improvements or PROJECT COS Design Phase Construction Management Other	TS Cost	Iifespan of tlak ak Trail incluc Prior \$ 352,034 \$ 312,472 \$ - \$ 664,506	he facility and les full depth \$ FY24 \$ 60,975 \$ - \$ - \$ 860,975	minimize mair reconstruction FY25 \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447	in poor condit ntenance needs with the additi FY26 \$ - \$ - \$ - \$ -	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ - \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$ \$ \$ \$	tion of Post ithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Improvements or PROJECT COS Design Phase Construction Management Other Total Estimated O FUNDING SOU Cash Funding	Cost	Iifespan of tlak ak Trail includ \$ 352,034 \$ 312,472 \$ - \$ 664,506	he facility and les full depth FY24 \$ - \$ 860,975 \$ - \$ - \$ 860,975 \$ - \$ 210,494	minimize mair reconstruction FY25 \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447 \$ - \$ 1,173,447	in poor condit atenance needs with the additi FY26 \$ - \$ - \$ - \$ - \$ - \$ -	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	tion of Post ithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Improvements or PROJECT COS Design Phase Construction Management Other Total Estimated O FUNDING SOU Cash Funding Debt	STS	lifespan of that ak Trail includ Prior \$ 352,034 \$ 312,472 \$ - \$ 664,506 \$ - \$ 664,506	he facility and les full depth \$ FY24 \$ 210,494 \$ - \$ 210,494	minimize mair reconstruction FY25 \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447 \$ - \$ - \$ - \$ 1,173,447	in poor condit ntenance needs with the additi FY26 \$ - \$ - \$ - \$ -	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	tion of Post ithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$ \$ \$ \$ \$ 2,698,92 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Improvements or PROJECT COS Design Phase Construction Management Other Total Estimated O FUNDING SOU Cash Funding Debt Grant-TXDoT	TS Cost RCES	Iifespan of tlak ak Trail incluc \$ 352,034 \$ 312,472 \$ - \$ 664,506 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - - \$ - \$ - \$ - \$ - \$	he facility and les full depth \$ FY24 \$ 860,975 \$ - \$ 860,975 \$ - \$ 860,975 \$ - \$ 210,494 \$ - \$ 650,481	minimize mair reconstruction FY25 \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447	in poor condit atenance needs with the additi FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	tion of Post ithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$ \$ \$ 2,698,92 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Improvements or PROJECT COS Design Phase Construction Management Other Total Estimated O FUNDING SOU Cash Funding Debt	STS Cost RCES	lifespan of that ak Trail includ Prior \$ 352,034 \$ 312,472 \$ - \$ 664,506 \$ - \$ 664,506	he facility and les full depth \$ FY24 \$ 210,494 \$ - \$ 210,494	minimize mair reconstruction FY25 \$ - \$ 1,173,447 \$ - \$ - \$ 1,173,447 \$ - \$ - \$ - \$ 1,173,447	in poor condit atenance needs with the additi FY26 \$ - \$ - \$ - \$ - \$ - \$ -	ion. Paveme s due to incre ion of 4 foot FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	nt reconstruct eased traffic w shoulders in b FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	tion of Post ithin the area oth directions Total \$ 352,03 \$ 2,346,89 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

$\langle \langle \rangle \rangle$		CITY OF	FAIR OAKS R	ANCH CAPIT	AL IMPROVEN	MENT PROGR	AM - ROADV	VAY	
္နဲ႔ က်က္လို႔ က်က္လို႔	PI	ROJECT ID:		9		US. STRATE	I STORE	727	9 - 2 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4
AND ANOT	PR	OJECT TITLE	Connect sidev Elkhorn Ridge entrances	walk between subdivision			A STATE		
	DEP	ARTMENT(S)	Engineering		biotz-Elitram-Rd	fa fa	Coaks Ranch (1 300 LF sidewalk	gab)	
					8/5-1-25				
			ION: Connect	• •	Ser Ste	E A			
			age at Fair Oak an Raub Eleme		A	With Bartest			
			tz Elkhorn Roa	-				A BARRAN	
Location	Conn	ect sidewalk b	etween Elkhor	n Ridge subdiv	vision entrance	es			
Limits From/To:			est of Elkhorn	-					
Schedule		Start	End						
Design Phase		FY23	FY23						
ROW/Esmt Acq.									
				1					
Construction		FY24	FY24						
PROJECT NEED/B]			
PROJECT NEED/B This project will p crosswalk at Elkho children walking a	rovide orn Rid and ridi	'S: pedestrian col ge. The proposi ing bikes to Va	nnectivity fron sed sidewalk w n Raub Elemer	vould be estim ntary School al	ated at 1,300 l ong Dietz Elkh	linear feet. Thi orn Road. Thr	s project will p	rovi	de
PROJECT NEED/B This project will p crosswalk at Elkho children walking a	rovide orn Rid and ridi grantec	'S: pedestrian col ge. The proposi ing bikes to Va	nnectivity fron sed sidewalk w n Raub Elemer	vould be estim ntary School al	ated at 1,300 l ong Dietz Elkh	linear feet. Thi orn Road. Thr	s project will p	rovi	de
PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase	rovide orn Rid and ridi grantec	S: pedestrian conge. The proposing bikes to Va d a total of \$62 Prior \$ 14,770	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012	vould be estim ntary School al ty to be used o FY25 \$ -	ated at 1,300 l ong Dietz Elkh on this project. FY26 \$ -	inear feet. Thi orn Road. Thr FY27 \$ -	s project will p ee Fair Oaks R FY28 \$ -	anch	de Total
PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase Construction	rovide orn Rid and ridi grantec	S: pedestrian conge. The proposing bikes to Va d a total of \$62 Prior \$ 14,770 \$ -	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012 \$ 413,218	vould be estim ntary School al ty to be used o FY25 \$ - \$ -	ated at 1,300 l ong Dietz Elkh on this project. FY26 \$ - \$ -	inear feet. This orn Road. Thr FY27 \$ - \$ -	s project will p ee Fair Oaks R FY28 \$ - \$ -	anch	de າ
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PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase Construction Management Other	rovide orn Rid and ridi grantec	S: pedestrian conge. The proposing bikes to Va d a total of \$62 Prior \$ 14,770 \$ - \$ - \$ -	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012 \$ 413,218 \$ - \$ -	vould be estim ntary School al ty to be used o FY25 \$ - \$ - \$ - \$ - \$ -	ated at 1,300 l ong Dietz Elkhon this project. FY26 \$ - \$ - \$ - \$ - \$ -	inear feet. Thi: orn Road. Thr FY27 \$ - \$ - \$ - \$ - \$ - \$ -	s project will p ee Fair Oaks R FY28 \$ - \$ - \$ - \$ - \$ - \$ -	rovi anch \$ \$ \$ \$	de Total 36,78 413,22
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PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	rovide orn Rid and ridi granted STS	S: pedestrian conge. ge. The proposing bikes to Va ing bikes to Va a total of \$62 Prior \$ 14,770 \$ - \$ 14,770 \$ - \$ 14,770 \$ 14,770 \$ 14,770 \$ 14,770 \$ 14,770	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012 \$ 413,218 \$ - \$ - \$ 435,230 \$ 373,230	vould be estim ntary School al ty to be used o FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ated at 1,300 l ong Dietz Elkhon this project. FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	inear feet. This orn Road. Thr FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s project will p ee Fair Oaks R \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rovi anct \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	de Total 36,78 413,22
PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUI Cash Funding Debt	rovide orn Rid and ridi granted STS	S: pedestrian conget ge. The propering bikes to Variation bikes to	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012 \$ 413,218 \$ - \$ - \$ - \$ 435,230 \$ 373,230 \$ -	vould be estim ntary School al ty to be used o FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ated at 1,300 l ong Dietz Elkhon this project. FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	inear feet. This orn Road. Thr FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s project will p ee Fair Oaks R \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rovi anct \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	de Total 36,78 413,22 450,00
PROJECT NEED/B This project will p crosswalk at Elkho children walking a developers have g PROJECT COS Design Phase Construction Management Other Total Estimated C	rovide orn Rid and ridi granted STS	S: pedestrian conge. ge. The proposing bikes to Va ing bikes to Va a total of \$62 Prior \$ 14,770 \$ - \$ 14,770 \$ - \$ 14,770 \$ 14,770 \$ 14,770 \$ 14,770 \$ 14,770	nnectivity from sed sidewalk w n Raub Elemer 2,000 to the Cit FY24 \$ 22,012 \$ 413,218 \$ - \$ - \$ 435,230 \$ 373,230	vould be estim ntary School al ty to be used o FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ated at 1,300 l ong Dietz Elkhon this project. FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	inear feet. This orn Road. Thr FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s project will p ee Fair Oaks R \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rovi anct \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	de Total 36,78 413,22

Page 16

									AM - ROAL		
SS − − − − − − − −	PRC	JECT ID:		ew		XXXXX					
Star RANCH	PROJ	ECT TITLE	Reconstruct B near Trailside		e Intense	2		Read	T		
	DEPAF	RTMENT(S)	Engineering			8	T	in the second se	TAT THE	DE	
	PROJE	CT DESCRIP	TION: Reconst	ruc	ta		1		(Call		
	portior	n of Battle I	ntense near Tr	ails	ide	-	10-		a me		THE REAL
									Copt	A	
Location	Battle	Intense nea	ar Trailside								
Limits From/To:	Cibolo	Valley to C	ibolo View (Tra	ailsio	de 1 to Trai	ilside 2)					
Schedule		Start	End								
Design Phase											
ROW/Esmt Acq.											
Construction		FY 25	FY 25								
PROJECT NEED/BE	NEFITS	:									
pothole patching a	nd loss	of base ma	aterial in some	loc	ations have	e led to poor	to very p				
Battle Intense is cla pothole patching a current OCI is less PROJECT COS	ind loss that 40	of base ma	aterial in some	loc	ations have	e led to poor	to very p al.				
pothole patching a current OCI is less PROJECT COS	nd loss that 40 TS	of base ma	aterial in some cates maintena	loc	ations have e is no long	e led to poor er economica	to very p al.	boor pav	ement condi		Гhe
pothole patching a current OCI is less PROJECT COS ^T Design Phase	nd loss that 40 TS	of base ma which indi	eterial in some cates maintena FY24 \$ - \$ -	loc	ations have e is no long	e led to poor er economica FY26	to very p al. \$ \$	boor pav	ement condi FY28 \$ \$	tion - \$ - \$	Гhe
pothole patching a current OCI is less PROJECT COS ^T Design Phase Construction Management	nd loss that 40 TS	of base ma which indi which indi vhich indi vhich indi vhich indi	FY24 \$ - \$ - \$ -	loca ance \$ \$	ations have e is no long FY25 304,500	e led to poor er economica FY26 \$ - \$ - \$ -	to very p al. \$ \$ \$	boor pav	ement condi FY28 \$ \$ \$	tion - \$ - \$ - \$	Гће Total 304,50
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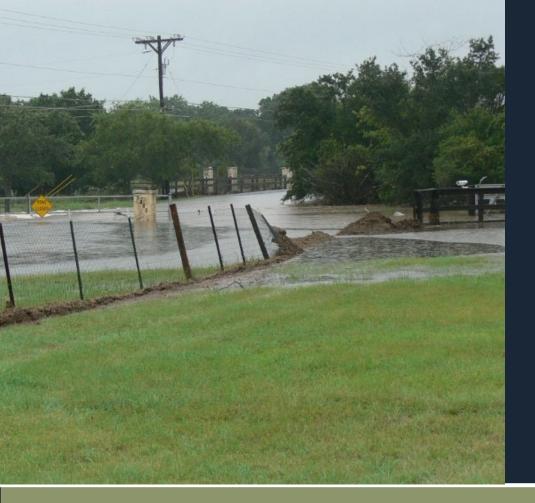
ltem #5.

	- <u> </u>			RANCH CAI	PITA	L IMPROV	EMENT PRO	GRAM - ROAD	WAY
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			FION: Roadv	vay			Rolling Acrestina	The second	Statement Statement
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		-	e Improvem	ents, and	S.	X			~ /
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Location	Rolling Acre	es Road	way reconsti	ruction					
Limits From/To:	From Flags	tone Hi	ll Drive to Ar	nmann Road					
Schedule	St	art	End						
Design Phase	FY	(26	FY27						
ROW/Esmt Acq.									
Construction	FY	(28	FY29						
PROJECT NEED/B	ENEFITS:						1		
THIS DEDUCT IS NO	eded to keep	the cor	ridor from a	dditional dete	eriora	ation. In 3 v	ears the road	way will decreas	se to an Overa
	•							way will decreas	
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Item #5.

			F FAIR OAKS	RANCH CAPI		INIENT PROGR	am - Road	WAY
	PRO	JECT ID:		6	1.5	SARK R. 7		
			Ammann Roa	d		Sug Aler	7	Ast
TAS RANCH	PROJ	ECT TITLE	Reconstructio		See 2	THE I		AN L
	DEPAR	TMENT(S)	Engineering				nmann Rd Corridor	
			PTION: Roadw	av	The second			
			ddition of Pav	•		Searcher 1		the salt is
			ements, and U					
	Adjustr	ments.				Fair Odf Financi	B	
Location	Amma	nn Road Re	econstruction					
Limits From/To:	From V	Nest City Li	mits to East Ci	ty Limits				
Schedule		Start	End					
Design Phase		FY 24	FY 25					
ROW/Esmt Acq.								
Construction		FY 26	FY 27					
PROJECT NEED/B	ENEFITS]		
This project is nee	eded to l	keep the co	orridor from ac	ditional deter	ioration. The c	orridor current	y has an aver	age Overall
Condition Index (0	CI) belo	ow 40, cate	gorizing the r	oadway to be	in very poor co	ndition. Pavem	ent reconstru	iction of
Ammann Road wi	ll increa	se the lifes	pan of the faci	lity and minim	iize maintenand	e needs due to	increased tra	ffic flow with
the area. Improve	ements c			full depth rec	onstruction wit	h the addition o	of 4 foot shou	lders in both
directions. This p		on Ammanı	n Road include					
				rovements at a		water crossing	and utility adj	
	roject al	lso includes	s drainage imp		an existing low	-		ustments.
PROJECT COS	roject al	lso includes Prior	drainage imp FY24	FY25	an existing low FY26	FY27	FY28	ustments. Total
PROJECT COS Design Phase	roject al	lso includes Prior \$ -	drainage imp FY24 \$ 418,761	FY25 \$ 418,761	an existing low FY26 \$ -	FY27 \$ -	FY28 \$ -	ustments. Total \$ 837,52
PROJECT COS Design Phase Construction	roject al	lso includes Prior \$ - \$ -	FY24 \$ 418,761 \$ -	FY25 \$ 418,761 \$ -	FY26 \$ - \$ 2,791,742	FY27 \$ - \$ 2,791,742	FY28 \$ -	Ustments. Total \$ 837,52 \$ 5,583,48
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PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	Cost RCES	Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ 418,761 \$ -	FY25 \$ 418,761 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 418,761	FY26 \$ - \$ 2,791,742 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,791,742	FY27 \$ - \$ 2,791,742 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,791,742	FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ustments. Total \$ 837,52 \$ 5,583,48 \$ \$ \$ \$ \$ 6,421,00 \$
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CITY



Drainage CIP Workshop

Item #6.

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
 - \succ 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

ltem	Weight	Score
Estimated Cost		
Low		5
Medium	2	3
High		1
Source/Destination		
Public to Private		5
Public to Public	3	3
Private to Public		2
Private to Private		0
Public Infrastructure at Risk?		
Yes - Large Effect		5
Yes - Small Effect	3	2
No		0
Number of Homes Affected		
Number of Homes	1	n
Erosion Issue?		
Yes	0.5	5
No	010	0
Green Infrastructure Applicable?		
Yes	0.5	5
No	0.0	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						

City of Fair Oaks Ranch

Background – 5-Year CIP Prioritization

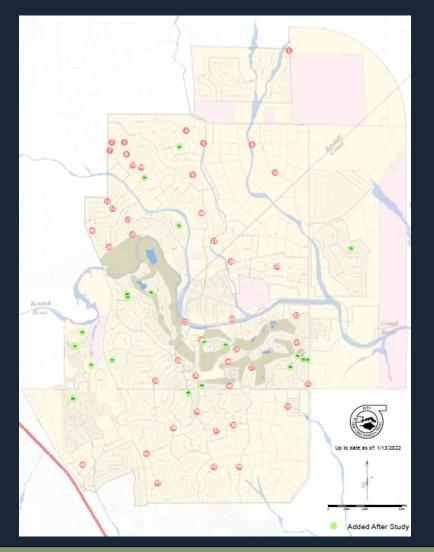


- "Must Do" Projects
 - Low Water Crossing impacts emergency vehicle access or response
 - > Public Infrastructure (Road/Culvert/Utility) at risk of failure
 - > Flows from public ROW enters homes and solution is contained within ROW

• "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

City of Fair Oaks Ranch

Projects Completed or In-Progress











City of Fair Oaks Ranch

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	γ Funded		Re	equires [) Debt Fund	ding	

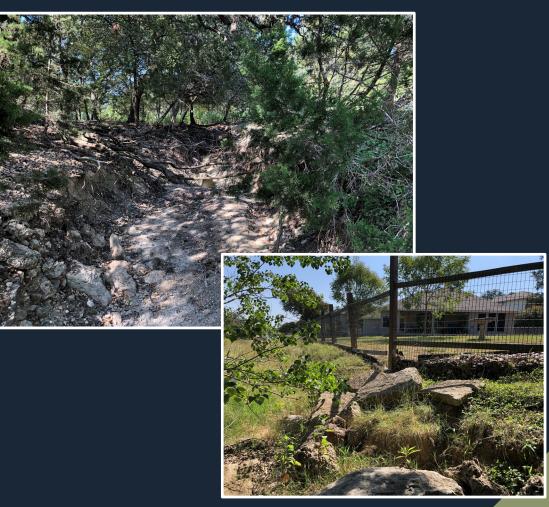
City of Fair Oaks Ranch



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



Item #6.

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

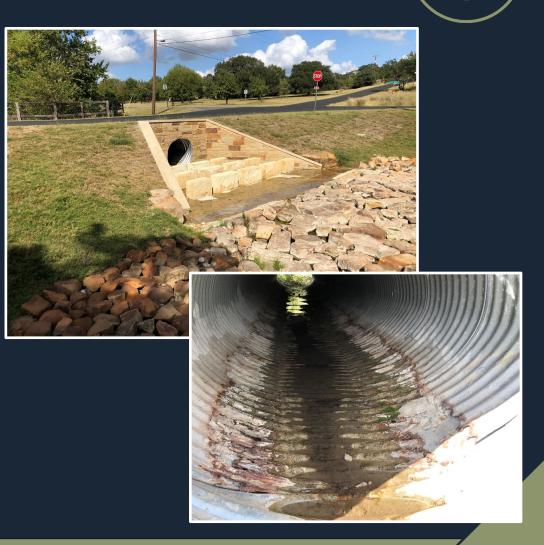




Project 42 – 7740 Pimlico Lane

- 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

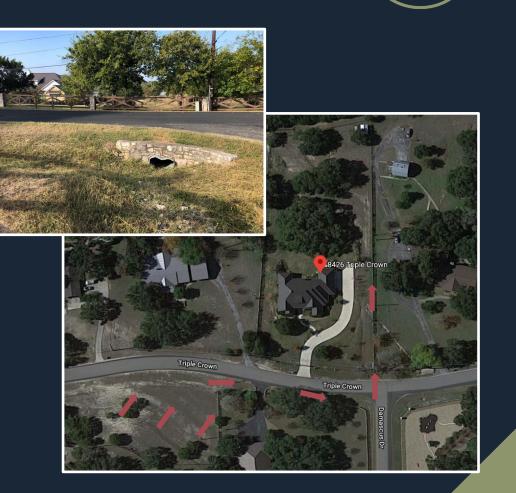
Project 6	
Item	Score
Estimated Cost	2
Source/Destination	15
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	-15
Total Score	17



Project 41 – 8426 Triple Crown

- Large amount of runoff flows down right-ofway 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

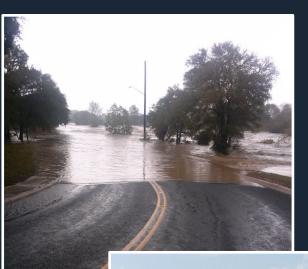
Project 1	
Item	Score
Estimated Cost	2
Source/Destination	9
Public Infrastructure at Risk	15
Number of Houses Impacted	0
Erosion Issue	0
Green Infrastructure Applicable	0
City Priority	0
Total Score	26



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

City of Fair Oaks Ranch

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

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ANS RANCH	PROJECT	TITLE	8040 Rolling A	Acres	s Trail						T		
	DEPARTM	ENT(S)	Engineering							State of the state			中日
			ON: Channel c	onst	truction			-			1		
	and improv	ements i	needed to con	vey									
	stormwater	r towards	s the Rolling A	cres	Trail low								
	water cross	ing.											
Location	8040 Rollin	g Acres T	rail										
Limits From/To:													
Schedule	S	itart	End								roject 4		
Design Phase	F	Y 25	FY 25					ł	Estir	Item nated			Score 6
ROW/Esmt Acq.											tination		15
Construction	F	Y 25	FY 26					ŀ	Number of		ture at Risk es Impacteo		6 1
		0								sion Is			0
									Green Infras Cit	tructu y Prio		le	0
PROJECT NEED/BI	ENEFITS:									tal Sc			28
	i nave positiv		nd backs up of	nto p	private pro	per	ty. Channe	el c	onstruction		improver	nen	ts withir
	ded to conve ork to ensure	y stormv	vater towards	the nvey	Rolling Aci	es '	-		onstruction	and This i	-		
significant earthw	ded to conversion to ensure STS P \$	y stormv e adequa	vater towards ate slope to co FY24 \$ -	the nvey \$	Rolling Acı / stormwa	res ter. \$	F Y26	ate \$	onstruction r crossing.	and This i \$	involves r	egra \$	ading and
	ork to ensure STS P \$ \$	y stormv e adequa	FY24 \$ - \$ -	the nvey \$ \$	Rolling Acı / stormwa FY25	ter. \$	Trail low w	ate \$ \$	onstruction r crossing. FY27	and This i \$ \$	involves r	egra \$ \$	ading and Total
significant earthw PROJECT COS Design Phase Construction Management	STS P \$ \$ \$ \$ \$	y stormv e adequa	FY24 \$ - \$ - \$ -	the nvey \$ \$	Rolling Acı / stormwa FY25 10,500	s ter.	F Y26	ate \$ \$ \$	onstruction r crossing. FY27	and This i \$ \$ \$	involves r	egra \$ \$ \$	Total
significant earthw PROJECT COS Design Phase Construction Management Other	STS P STS P STS S S S S S S S S S S S S S S S S S S	y stormv e adequa	FY24 \$ - \$ - \$ - \$ - \$ -	the nvey \$ \$ \$ \$	Rolling Acı / stormwa FY25 10,500 52,500 5,250 -	s s s s	FY26 - 157,500 - -	ate \$ \$ \$	onstruction r crossing. FY27 - -	and This i \$ \$ \$ \$	involves r	egra \$ \$ \$	Total 10,50 210,00 5,25
significant earthw PROJECT COS Design Phase Construction Management	STS P STS P STS S S S S S S S S S S S S S S S S S S	y stormv e adequa	FY24 \$ - \$ - \$ -	the nvey \$ \$	Rolling Acı / stormwa FY25 10,500 52,500	s ter.	F Y26	ate \$ \$ \$	onstruction r crossing. FY27 - - - -	and This i \$ \$ \$	involves r	egra \$ \$ \$	Total 10,50 210,00
significant earthw PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUR	STS P STS P STS S S S S S S S S S S S S S S	y stormv e adequa	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	the nvey \$ \$ \$ \$ \$	Rolling Acı / stormwa FY25 10,500 52,500 5,250 - 68,250	\$ \$ \$ \$ \$	FY26 - 157,500 - 157,500	s \$ \$ \$ \$	onstruction r crossing. FY27 - - - -	and This i \$ \$ \$ \$ \$	involves r	egr; \$ \$ \$ \$	Total 10,50 210,00 5,25 225,75
significant earthw PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUR Cash Funding	Add to conversion to ensure STS P STS S Sost S RCES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	y stormv e adequa	FY24 \$	the nvey \$ \$ \$ \$ \$ \$	Rolling Acı / stormwa FY25 10,500 52,500 5,250 -	\$ \$ \$ \$ \$ \$ \$ \$	FY26 - 157,500 - -	ate \$ \$ \$ \$ \$ \$ \$	onstruction r crossing. FY27 - - - -	and This i \$ \$ \$ \$ \$ \$	involves r	egra \$ \$ \$ \$ \$	Total 10,50 210,00 5,25 225,75
significant earthw PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUR Cash Funding Debt	aded to conversion k to ensure STS P STS S S S S S S S S S S S S S S	y stormw e adequa Prior - - - - -	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	the nvey \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Rolling Acı / stormwa FY25 10,500 52,500 5,250 - 68,250	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY26 - 157,500 - 157,500	ate \$ \$ \$ \$ \$ \$	onstruction r crossing. FY27 - - - - - -	and This i \$ \$ \$ \$ \$ \$ \$ \$	FY28 - - - - -	egra \$ \$ \$ \$ \$ \$ \$	Total 10,50 210,00 5,25
significant earthw PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUR Cash Funding	Add to conversion to ensure STS P STS S Sost S RCES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	y stormw e adequa Prior - - - - - - -	FY24 \$	the nvey \$ \$ \$ \$ \$ \$	Rolling Acı / stormwa FY25 10,500 52,500 5,250 - 68,250 68,250	\$ \$ \$ \$ \$ \$ \$ \$	FY26 - 157,500 - 157,500 157,500	ate \$ \$ \$ \$ \$ \$ \$	onstruction r crossing. FY27 - - - - - - -	and This i \$ \$ \$ \$ \$ \$	FY28 - - - - - - - - -	egra \$ \$ \$ \$ \$	Total 10,50 210,00 5,25 225,75

		CITY OF	FAIR OAKS R	ANCH CAPIT	AL IN	/IPROVEN	/IEN	r progr	AM -	DRAINA	GE	
	PR	OJECT ID:	4	2	1880							
P CAN'S RANCH	PRO	JECT TITLE	7740 Pimlico	Lane								
	DEPA	RTMENT(S)	Engineering									
			ION: Channel a	and culvert							N.	
	improv	vements are i	needed to con	vey large	4						e	
	amour	nts of stormw	ater under Pin	nlico towards		1423	the second			100	1 State	
	Vestel	Park			11111	ALL IN BY					いたちであったの	
Location	7740 P	imlico Lane										
Limits From/To:												
Schedule		Start	End						Р	roject 42		
Design Phase		FY 25	FY 25					Fc	lten timateo			Score 10
-			1125							stination		9
ROW/Esmt Acq.										cture at Ris		6
Construction		FY 25	FY 25						of Hous rosion	ses Impacte	ed	0
										ure Applica	ble	2.5
PROJECT NEED/B								-	City Prio Total So	core		0 27.5
Channel and culve The existing culve	ert impro ert is sho	ovements ne wing signs of	degradation a	nd requires re	pair	or replace	men	nder Pimli t.	rotal Second	core vards Ves	stel	27.5 Park.
Channel and culve The existing culve PROJECT COS	ert impro ert is sho STS	ovements ne wing signs of Prior	degradation a	nd requires re	pair	or replace	men	nder Pimli t. FY27	rotal So co tov	core		27.5 Park. Total
Channel and culve The existing culve PROJECT COS Design Phase	ert impro ert is sho STS	ovements ne wing signs of Prior \$ -	degradation a	FY25 \$ 21,000	pair \$	or replace FY26 -	men \$	nder Pimli t. FY27	rotal So co tov F \$	core vards Ves	\$	27.5 Park. Total 21,000
Channel and culve The existing culve PROJECT COS Design Phase Construction	ert impro ert is sho STS	ovements ne wing signs of Prior \$ - \$ -	degradation a FY24 \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688	pair \$ \$	or replace	men \$ \$	nder Pimlin t. FY27	F Co tov	core vards Ves	\$ \$	27.5 Park. Total 21,000 88,688
Channel and culve The existing culve PROJECT COS Design Phase Construction Management	ert impro ert is sho STS	ovements ne wing signs of Prior \$ - \$ - \$ -	degradation a FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250	pair \$ \$ \$	or replace FY26 -	men \$ \$ \$	nder Pimlin t. FY27 - - -	Fotal Second	core vards Ves	\$ \$ \$	27.5 Park. Total 21,000 88,688
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Channel and culve The existing culve PROJECT COS Design Phase	ert impro ert is sho STS	ovements ne wing signs of Prior \$ - \$ - \$ -	degradation a FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250 \$ -	pair \$ \$ \$ \$	or replace FY26 -	men \$ \$ \$	nder Pimlin t. FY27 - - -	Fotal Second	core vards Ves	\$ \$ \$	27.5 Park.
Channel and culve The existing culve PROJECT COS Design Phase Construction Management Other Total Estimated C	ert impro ert is sho STS Cost	ovements ne wing signs of Prior \$ - \$ - \$ - \$ - \$ -	egradation a FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250 \$ -	pair \$ \$ \$ \$	or replace FY26 -	men \$ \$ \$ \$	nder Pimlin t. FY27 - - -	rotal Second	core vards Ves	\$ \$ \$	27.5 Park. Total 21,000 88,688 5,250 - 114,938
Channel and culve The existing culve PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	ert impro ert is sho STS Cost RCES	ovements ne wing signs of Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250 \$ - \$ 114,938	pair \$ \$ \$ \$ \$	or replace FY26	men \$ \$ \$ \$ \$	FY27 - - - - - -	F co tov F \$ \$ \$ \$ \$ \$	Y28 - - - - - -	\$ \$ \$ \$	27.5 Park. Total 21,000 88,688 5,250 - 114,938
Channel and culve The existing culve PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU	ert impro ert is sho STS Cost	ovements ne wing signs of Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250 \$ - \$ 114,938 \$ 114,938	pair \$ \$ \$ \$ \$	or replace FY26	men \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY27	F \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	core vards Ves • • • • • • • • • • •	\$ \$ \$ \$ \$ \$	27.5 Park. Total 21,000 88,688 5,250
Channel and culve The existing culve PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	ert impro ert is sho STS Cost RCES	ovements ne wing signs of Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 21,000 \$ 88,688 \$ 5,250 \$ - \$ 114,938 \$ 114,938 \$ -	pair \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	or replace FY26	men \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY27 	F co tov F \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	core vards Ves (Y28 - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$	27.5 Park. Total 21,000 88,688 5,250 - 114,938

	_										AGE	
Sector 1	PRO	OJECT ID:		6								AND 1
SANS RANCH	PRO	JECT TITLE	7420 Rolling	Acres Trail		-	T			the party		
	DEPA	RTMENT(S)	Engineering									
	PROJE	CT DESCRIPT	ION: Improve	ments to low	7				0 -			
	water	crossing whic	ch is frequentl	y closed	1		10	111		Contraction of the local division of the loc	Contract of the local division of the local	
	during	storm event	s. Project to b	pe executed	ALC: NO.	ine a second			and the state			
	in conj	unction with	Rolling Acres	Trail		a series						
		-	ction since the	-								
			ed in this area	to convey					1.		a Suma and	
	storm	water under t	the roadway.									
						States 19,000	76a)					
Location	7420 R	Rolling Acres	Trail									
Limits From/To:			-									
Schedule		Start	End							Project 6		
Design Phase		FY 26	FY 27					Es	lten timate		S	2
ROW/Esmt Acq.										stination		15
										cture at Ris		15
Construction		FY 28	FY 29						of Hous rosion	ses Impacte Issue	a	0
										ure Applica	ble	0
									City Prie	oritv		4 5
PROJECT NEED/B	ENEFITS	;										-15
					The				Total S	core		17
This low water cro	ossing is	s frequently o	-			-		rts are und	Total S lersize	core ed and th		17
This low water cro barely higher thar	ossing is n the top	s frequently o o of the culve	erts. Project t	o be executed	in c	onjunction	wit	rts are und h Rolling A	Total S lersize .cres T	core ed and th Frail road	way	17 way is
This low water cro barely higher thar reconstruction sin	ossing is the top nce the r	s frequently of the culve roadway will	erts. Project to need to be rai	o be executed ised in this are	in c ea to	onjunction convey st	wit orm	rts are und h Rolling A water und	Total S lersize cres T er the	core ed and th Frail road roadway	way v. Alter	17 way is mative
barely higher thar reconstruction sin include adding ad	ossing is n the top nce the r ditional	s frequently of the culve roadway will	erts. Project to need to be rai	o be executed ised in this are	in c ea to	onjunction convey st	wit orm	rts are und h Rolling A water und	Total S lersize cres T er the	core ed and th Frail road roadway	way v. Alter	17 way is mative
This low water cro barely higher thar reconstruction sin include adding ad year storm event)	ossing is in the top ince the r ditional).	s frequently o o of the culve oadway will CMP culverts	erts. Project to need to be rai s (conveys 2-y	o be executed ised in this are rear storm eve	in c ea to	onjunction convey st or replacin	wit orm	rts are und h Rolling A water und th a 75-foo	Total Solution Iersize Cres T er the ot span	core ed and th Trail road roadway n bridge (way v. Alter (convey	17 way is mative ys 5-
This low water cro barely higher thar reconstruction sin include adding ad year storm event) PROJECT COS	ossing is in the top ince the r ditional).	s frequently o o of the culve oadway will CMP culverts Prior	erts. Project to need to be rai s (conveys 2-y FY24	o be executed ised in this are rear storm eve FY25	in c ea to ent) o	onjunction convey st or replacin FY26	orm g wi	rts are und h Rolling A water und th a 75-foo FY27	Total S lersize cres T er the ot span	core ed and th Frail road roadway	way v. Alter (convey Tc	17 way is mative ys 5- otal
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This low water cro barely higher than reconstruction sin include adding ad year storm event) PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	cossing is in the top ince the r ditional b. STS Cost	s frequently of of the culve o of the culve coadway will CMP culverts Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	erts. Project to need to be rais s (conveys 2-y FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	o be executed ised in this are rear storm events FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	in c ea to ent) (\$ \$ \$ \$ \$ \$ \$ \$ \$	onjunction convey sto or replacin FY26 114,310 - - -	wit orm g wi \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rts are und h Rolling A water und th a 75-foc FY27 114,310 - - - 114,310 cludes costs	Fotal S lersize cres T er the ot span \$	core ed and th Trail road roadway n bridge (Y28 - 535,500 - - - - -	way 2. Alter 3. Convey 5. Conv	17 way is native ys 5- otal 28,62 71,00
This low water cro barely higher than reconstruction sin include adding ad year storm event) PROJECT COS Design Phase Construction Management Other Total Estimated C	cossing is in the top ince the r ditional b. STS Cost	s frequently of of the culve coadway will CMP culverts Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	erts. Project to need to be rais s (conveys 2-y) FY24 \$	o be executed ised in this are rear storm events FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	in c ea to ent) (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	onjunction convey sto or replacin FY26 114,310 - - 114,310	wit orm g wi \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rts are und h Rolling A water und th a 75-foc FY27 114,310 - - - 114,310 cludes costs	Fotal S lersize cres T er the ot span \$	core ed and th Trail road roadway n bridge (Y28 - 535,500 - - - 29 of \$535	way 2. Alter 3. Convey 5. Conv	17 way is native ys 5- otal 28,62 71,00 99,62
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				ANCH CAPIT	AL IMPROVE	MEN	IT PROGR	AM - DRAINA	GE	
OF	PR	OJECT ID:	4	1						1
A RANCH	PRC	JECT TITLE	8426 Triple C	rown		-			ł	
	DEPA	ARTMENT(S)	Engineering			Anton			1	
			ION: Large am	ount of runoff	122	Para P				
			f-way and thro		in all all all all all all all all all al	73. 3.3	A STORAGE	and the second second		Talization Ch
		-	is undersized a		1. 一定中		根本的产	A PERSONAL PROPERTY AND		Carling The State
	obstru	icted and eve	ntually backs u	ıp.		Market .	L'ANDE.		-	- Service
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							States.	and the second		
							0.38 ////07			
Location	84261	Triple Crown								
Limits From/To:										
Schedule		Start	End					Project 41		
Design Phase		FY 27	FY 27					Item		Score
-		1127	1127	J				timated Cost ce/Destination		6 15
ROW/Esmt Acq.			1	1				frastructure at Risk	(0
Construction		FY 27	FY 27					of Houses Impacted	d	1
				2				rosion Issue astructure Applicat		0
							I Green Infr		ле	
								City Priority	JIE	0
The Drainage Mas	ster Pla	n proposes to	-	-			pox culvert	City Priority Total Score (2.417 feet x 3	.75	0 22 feet) in
PROJECT NEED/B The Drainage Mas order to increase issue. The box cu PROJECT COS	ster Plar the cap lvert wo	n proposes to acity. Increa ould be capak	sed maintenan ble of conveyin	ce is also need g the 10-year s	led to ensure storm under t	clog	pox culvert ging of the adway.	City Priority Fotal Score (2.417 feet x 3 culvert does no	.75 ot b	0 22 feet) in ecome a
The Drainage Mas order to increase issue. The box cu PROJECT COS	ster Plar the cap lvert wo	n proposes to acity. Increas ould be capab Prior	sed maintenan ble of conveyin FY24	ce is also need g the 10-year s FY25	ded to ensure storm under t FY26	clogg he rc	pox culvert ging of the adway.	City Priority Fotal Score (2.417 feet x 3 culvert does no FY28	.75 ot b	0 22 feet) in ecome a Total
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase	ster Plar the cap lvert wo	n proposes to acity. Increa ould be capab Prior \$ -	sed maintenan ble of conveyin FY24 \$ -	ce is also need g the 10-year s FY25 \$ -	ded to ensure storm under t FY26 \$ -	clogg he rc	box culvert ging of the badway. FY27 68,250	City Priority Fotal Score (2.417 feet x 3 culvert does no FY28 \$ -	.75 it b	0 22 feet) in ecome a Total 68,25
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction	ster Plar the cap lvert wo	n proposes to acity. Increas build be capab Prior \$ - \$ -	sed maintenan ole of conveyin FY24 \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ -	ed to ensure storm under t FY26 \$ - \$ -	clogg he rc	pox culvert ging of the adway.	City Priority Fotal Score (2.417 feet x 3 culvert does no FY28 \$ - \$ -	.75 it b \$ \$	0 22 feet) in ecome a Total 68,25
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management	ster Plar the cap lvert wo	n proposes to acity. Increase build be capate Prior \$ - \$ - \$ -	sed maintenan ble of conveyin FY24 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ce is also need g the 10-year s FY25 \$ - \$ - \$ -	ed to ensure storm under t FY26 \$ - \$ -	clogg he rc - \$ - \$ - \$	box culvert ging of the badway. FY27 68,250	City Priority Fotal Score (2.417 feet x 3 culvert does no FY28 \$ - \$ - \$ -	.75 it b \$ \$ \$	0 22 feet) in ecome a Total 68,25
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management Other	ster Plar the cap lvert wo	n proposes to acity. Increase build be capate Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ - \$ - \$ - \$ - \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ - \$ - \$ - \$ -	ied to ensure storm under t \$	clogg he rc - \$ - \$ - \$ - \$	FY27 68,250 168,000 -	Fritz Fotal Score (2.417 feet x 3 culvert does no \$.75 it b \$ \$ \$ \$	0 22 feet) in ecome a Total 68,25 168,00
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction	ster Plan the cap lvert wo STS	n proposes to acity. Increase build be capate Prior \$ - \$ - \$ -	sed maintenan ble of conveyin FY24 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ce is also need g the 10-year s FY25 \$ - \$ - \$ -	ed to ensure storm under t FY26 \$ - \$ -	clogg he rc - \$ - \$ - \$	box culvert ging of the badway. FY27 68,250	Fritz Fotal Score (2.417 feet x 3 culvert does no FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	.75 it b \$ \$ \$	0 22 feet) in ecome a
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management Other Total Estimated C	ster Plan the cap lvert wo STS	n proposes to acity. Increase build be capate Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 \$ - \$ - \$ - \$ - \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ - \$ - \$ - \$ -	ied to ensure storm under t \$	clogg he rc - \$ - \$ - \$ - \$	FY27 68,250 168,000 -	Fritz Fotal Score (2.417 feet x 3 culvert does no \$.75 it b \$ \$ \$ \$	0 22 feet) in ecome a Total 68,25 168,00
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	ster Plan the cap lvert wo STS	n proposes to acity. Increase build be capable Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ -	sed maintenan ole of conveyin \$ - \$ - \$ - \$ - \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ - \$ - \$ - \$ - \$ -	Ied to ensure storm under t \$	clogg he rc - \$ - \$ - \$ - \$ - \$	FY27 68,250 168,000 - 236,250	City Priority Fotal Score (2.417 feet x 3 culvert does no \$.75 ot b \$ \$ \$ \$ \$	0 22 feet) in ecome a Total 68,25 168,00 236,25
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU	ster Plan the cap lvert wo STS	n proposes to acity. Increase build be capab Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	sed maintenan ole of conveyin FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ied to ensure storm under t \$	clogg he rc - \$ - \$ - \$ - \$ - \$ - \$	FY27 68,250 168,000 - 236,250 236,250	Fryze \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td <td>.75 ht b \$ \$ \$ \$ \$ \$ \$ \$</td> <td>0 22 feet) in ecome a Total 68,25 168,00 236,25</td>	.75 ht b \$ \$ \$ \$ \$ \$ \$ \$	0 22 feet) in ecome a Total 68,25 168,00 236,25
The Drainage Mas order to increase issue. The box cu PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	ster Plan the cap lvert wo STS	n proposes to acity. Increase build be capable Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	sed maintenan ole of conveyin FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ce is also need g the 10-year s FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	led to ensure storm under t FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	clogg he ro - \$ - \$ - \$ - \$ - \$ - \$ - \$	EY27 68,250 168,000 - 236,250 236,250 -	Fryze \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td <td>.75 bt b \$ \$ \$ \$ \$ \$ \$</td> <td>0 22 feet) in ecome a Total 68,25 168,00 236,25</td>	.75 bt b \$ \$ \$ \$ \$ \$ \$	0 22 feet) in ecome a Total 68,25 168,00 236,25

		CITY OF	FAIR OAKS R	ANCH CAPIT	AL I	MPROVEN	/IEN	IT PROGR	AM - DRAII	NAC	GE	
OF	PR	OJECT ID:	4	13	5	7		_			/	
RANCH	PRC	DJECT TITLE	8312 Triple C	rown			alle a					
	DEP	ARTMENT(S)	Engineering					A Carton Carton		The second	Tak I	
			TION: Large am	ount of runoff		· WE P		and the second				An make a given
			ng Horse Lane								-	
	south	of the city.	-			Process John	det of the		- ALAN AND AND A			
						4		1				
Location	8312 -	Triple Crown										
Limits From/To:												
Schedule		Start	End						Project 43	;		
Design Phase		FY 27	FY 27					Fct	Item imated Cost			Score 6
-				-					ce/Destination			15
ROW/Esmt Acq.				-					rastructure at			0
Construction		FY 27	FY 27						f Houses Impa	cted		1 0
				-					osion Issue			
								Green Infra	structure Appl	cab	le	0
		<u> </u>							structure Appl ity Priority	cab	le	0
PROJECT NEED/B The Drainage Mas			o construct a cu	lvert and char	nnel	along the s	out	C T	ity Priority otal Score			0 22
The Drainage Mas side of Rocking Ho	ster Pla orse Lar e prope	n proposes to ne in the righ				-		с т h side of T	ity Priority otal Score riple Crown	and	l th	0 22 e west
The Drainage Mas side of Rocking Ho flooding on privat PROJECT COS	ster Pla orse Lar e prope	n proposes to ne in the righ erty. Prior	t of way to cate	ch stormwater FY25	rur	nning down	the	c T h side of Ti street befo FY27	ity Priority otal Score riple Crown ore it enters FY28	and	l th d ca	0 22 e west auses Total
The Drainage Mas side of Rocking Ho flooding on privat	ster Pla orse Lar e prope	n proposes to ne in the righ erty. Prior \$ -	t of way to cato FY24 \$ -	ch stormwater FY25 \$ -	rur \$	FY26	the \$	c T h side of T street befo FY27 73,500	ity Priority otal Score riple Crown ore it enters FY28 \$	and and -	l th	0 22 e west auses Total 73,50
The Drainage Mas side of Rocking Ho flooding on privat PROJECT COS Design Phase	ster Pla orse Lar e prope	n proposes to ne in the righerty. Prior \$ - \$ -	t of way to cato FY24 \$ - \$ -	FY25 \$ - \$ -	rur	FY26	the \$ \$	c T h side of Ti street befo FY27	ity Priority otal Score riple Crown ore it enters FY28 \$ \$	and and -	I th d ca \$	0 22 e west auses Total 73,50
The Drainage Masside of Rocking Ho flooding on privat PROJECT COS Design Phase Construction	ster Pla orse Lar e prope	n proposes to ne in the righ erty. Prior \$ - \$ - \$ -	FY24 \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$	FY26	the \$ \$ \$	c T h side of T street befo FY27 73,500	ity Priority otal Score riple Crown ore it enters FY28 \$ \$ \$	and and - - -	I th d ca \$ \$ \$	0 22 e west auses Total 73,50
The Drainage Mas side of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management	ster Pla orse Lar e prope	n proposes to ne in the righerty. Prior \$ - \$ -	FY24 \$ - \$ - \$ -	FY25 \$ - \$ -	rur \$ \$	FY26	the \$ \$	c T h side of T street befo FY27 73,500	ity Priority otal Score riple Crown ore it enters FY28 \$ \$	and and - - - -	I th d ca \$ \$	0 22 e west auses Total 73,50 178,50
The Drainage Mas side of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management Other	ster Pla orse Lar e prope	n proposes to ne in the righerty.	FY24 \$ - \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$ \$	FY26	the \$ \$ \$	с т h side of Ti street befo FY27 73,500 178,500 - -	ity Priority otal Score riple Crown ore it enters FY28 \$ \$ \$ \$	and and - - - -	\$ \$ \$ \$ \$	0 22 e west auses
The Drainage Masside of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management Other Total Estimated C	ster Pla orse Lar e prope	n proposes to ne in the righerty.	FY24 \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$ \$	FY26	the \$ \$ \$	с т h side of Ti street befo FY27 73,500 178,500 - -	ity Priority otal Score riple Crown ore it enters FY28 \$ \$ \$ \$	and and - - - -	\$ \$ \$ \$ \$	0 22 e west auses Total 73,500 178,500
The Drainage Masside of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU	ster Pla orse Lar e prope	n proposes to ne in the righerty.	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$ \$	FY26	the \$ \$ \$ \$	с т h side of Ti street befo FY27 73,500 178,500 - -	ity Priority otal Score riple Crown ore it enters \$ \$ \$ \$ \$ \$ \$ \$	and and - - - - - -	\$ \$ \$ \$ \$ \$	0 22 e west auses Total 73,50 178,50 252,00
The Drainage Mass side of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUL Cash Funding	ster Pla orse Lar e prope	n proposes to ne in the righerty.	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY26	the \$ \$ \$ \$ \$ \$ \$ \$	с т h side of Ti street befo FY27 73,500 178,500 - 252,000	ity Priority otal Score riple Crown ore it enters \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	and and - - - - - -	1 th d ca \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 22 e west auses Total 73,500 178,500
The Drainage Masside of Rocking Ho flooding on privat PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	ster Pla orse Lar e prope	n proposes to ne in the righerty.	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	rur \$ \$ \$ \$ \$ \$	FY26	the \$ \$ \$ \$ \$ \$	с т h side of Ti street befo FY27 73,500 178,500 - 252,000	ity Priority otal Score riple Crown ore it enters \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	and and - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 22 e west auses Total 73,50 178,50 252,00

									٩GE	
	PROJ	ECT ID:	3	32			20 g	10. 2		
AND	PROJEC	CT TITLE	29314 Sumpt	er Drive				35		14 S.
	DEPART	MENT(S)	Engineering				1	and the second	-	and the
	PROJECT		ION: Runoff fr	om				-0.1	e	
	commerc	ial parking	lot crosses FN	/13351 and		Terrar Married	And and a second			
	floods the	e backyard	of homes alo	ng Sumpter			and a lot		New Yorks	
	Drive. Sev	vere slope	accelerates ru	noff towards		-	THE STREET			
	homes.					Sec. 1			-	
Location	29314 Su	mpter Driv	/e							
Limits From/To:										
Schedule		Start	End					Project 32		-
Design Phase		FY 28	FY 28	1				em ated Cost		Score 6
ROW/Esmt Acq.							Source/I	Destination		15
•		51/ 20	EV 20					tructure at Ris ouses Impacte		15 2
Construction		FY 28	FY 29					on Issue		0
						Gree		ucture Applica	ble	2.5
PROJECT NEED/BE	ENEFITS:						C:+. /	Priority		0
							-			
-	ter Plan pr	•		-			Tota d redefi	I Score ne the exist	-	40.5 outfall
and channel on the within the FM3352 issue but the City r	ter Plan pr e east side 1 right of v	e. This pro vay. In pa	ject will requir st discussion w	e coordination vith TxDOT, the	n with TxDOT s e eventual wid	ince need ening proj	Tota d redefin ed impro ect will	I Score ne the exist ovements a address thi	are lo s dra	40.5 outfall ocated ainage
and channel on the within the FM3352 issue but the City r	ter Plan pr e east side 1 right of v may under	e. This pro vay. In pa	ject will requir st discussion w	e coordination vith TxDOT, the improvement FY25	with TxDOT s e eventual wid s if a Municipa FY26	ince need ening proj	Tota d redefin ed impro ect will ance Ag	I Score ne the exist ovements a address thi	are lo s dra	40.5 outfall ocated ainage
and channel on the within the FM3353 issue but the City i with TxDOT. PROJECT COS Design Phase	ter Plan pr e east side 1 right of v may under TS \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ -	e coordination vith TxDOT, the improvement FY25 \$ -	e with TxDOT s e eventual wid s if a Municipa FY26 \$ -	ince need ening proj I Maintena FY27 \$	Tota d redefin ed impro ect will ance Ag	I Score ne the exist ovements a address thi reement is FY28 15,750	s dra exec \$	40.5 outfall ocated ainage cuted Total
and channel on the within the FM3352 issue but the City r with TxDOT. PROJECT COS Design Phase Construction	ter Plan pr e east side 1 right of v may under TS \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ -	e coordination vith TxDOT, the improvement FY25 \$ - \$ -	with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ -	ince need ening proj I Maintena FY27 \$ \$	Tota d redefin ed impro ect will ance Ag - \$ - \$	I Score ne the exist ovements a address thi reement is FY28	s dra exec \$ \$	40.5 outfall ocated ainage cuted Total
Design Phase Construction Management	ter Plan pr e east side 1 right of v may under TS \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ -	e coordination vith TxDOT, the improvement FY25 \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$	Tota d redefin ed impro ect will ance Ag , , , , , , , , , , , , , , , , , , ,	I Score ne the exist ovements a address thi reement is FY28 15,750	s dra exec \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total
and channel on the within the FM3352 issue but the City r with TxDOT. PROJECT COS Design Phase Construction Management Other	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ -	e coordination vith TxDOT, the improvement FY25 \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ -	ince need ening proj I Maintena FY27 \$ \$ \$ \$ \$	Tota d redefin ed impro ect will ance Ag - \$ - \$ - \$ - \$ - \$	I Score ne the exist ovements a address thi reement is FY28 15,750 49,170 -	s dra exec \$ \$	40.5 outfall ocated ainage cuted Total 15,750 216,470
and channel on the within the FM3352 issue but the City r with TxDOT. PROJECT COS Design Phase Construction Management Other	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ -	e coordination vith TxDOT, the improvement FY25 \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tota d redefined impro ect will ance Ag - \$ - \$ - \$ - \$ - \$ - \$ - \$	I Score ne the exist ovements a address thi reement is FY28 15,750 49,170 - - 64,920	s dra exec \$ \$ \$ \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total 15,750 216,470
and channel on the within the FM3352 issue but the City r with TxDOT. PROJECT COS Design Phase Construction Management Other	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ -	e coordination vith TxDOT, the improvement FY25 \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tota d redefined impro ect will ance Ag - \$ - \$ - \$ - \$ - \$ - \$ - \$	I Score ne the exist ovements a address thi reement is FY28 15,750 49,170 -	s dra exec \$ \$ \$ \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total 15,750 216,470
and channel on the within the FM3352 issue but the City of with TxDOT. PROJECT COS Design Phase Construction Management Other Total Estimated Co FUNDING SOUF	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	e coordination vith TxDOT, the improvement \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ * includes	Tota d redefined impro ect will ance Ag - \$ - \$ - \$ - \$ - \$ - \$ - \$	I Score ne the exist ovements a address thi reement is FY28 15,750 49,170 - - 64,920	s dra exec \$ \$ \$ \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total 15,75 216,470 232,22
and channel on the within the FM3352 issue but the City of with TxDOT. PROJECT COS Design Phase Construction Management Other Total Estimated Co FUNDING SOUF Cash Funding	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	e coordination ith TxDOT, the improvement \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tota d redefin ed impro ect will ance Agr - \$ - \$ - \$ - \$ costs in	<u>I Score</u> ne the exist ovements a address thi reement is FY28 15,750 49,170 - - 64,920 FY29 of \$16	s dra exec \$ \$ \$ \$ \$ \$ 7,300	40.5 outfall ocated ainage cuted Total 15,75 216,470 232,22
and channel on the within the FM3352 issue but the City r with TxDOT. PROJECT COS Design Phase Construction Management Other Total Estimated Co	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	e coordination vith TxDOT, the improvement \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ * includes	Tota d redefined impro ect will ance Ag - \$ - \$ - \$ - \$ costs in - \$	<u>I Score</u> ne the exist ovements a address thi reement is FY28 15,750 49,170 - - 64,920 FY29 of \$16	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total 15,75 216,47(232,22
and channel on the within the FM3352 issue but the City of with TxDOT. PROJECT COS Design Phase Construction Management Other Total Estimated Co FUNDING SOUF Cash Funding Debt	ter Plan pr e east side 1 right of v may under TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e. This pro way. In pa take prop	ject will requir st discussion w osed drainage FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	e coordination vith TxDOT, the improvement \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	r with TxDOT s e eventual wid s if a Municipa FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ince need ening proj l Maintena FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Tota d redefin ed impro ect will ance Agr - \$ - \$ - \$ - \$ costs in - \$ - \$ - \$	<u>I Score</u> ne the exist ovements a address thi reement is FY28 15,750 49,170 - - 64,920 FY29 of \$16	s dra exec \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40.5 outfall ocated ainage cuted Total 15,75 216,47(232,22

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	PR	ROJECT ID:	5	3		(A.W. 3	स्ट्र ा भ	2016 <u>s</u> 165	#*_1	ON MR.
RANCH -	PRO	DJECT TITLE	32030 Scartee	en						
	DEP	ARTMENT(S)	Engineering				an de la compañía de Compañía de la compañía		a de	
			ION: City insta	lled berms		up!		and the appropriate	and in the	
			ave eroded an					All manual and		a states
	time.	Flooding occu	rs in driveway	and has	a second	in all	and the		in the second	and the
	come	close to enter	ing the home.							
Location	32030) Scarteen								
Limits From/To:										
Schedule		Start	End					Project 53		
Design Phase		FY 28	FY 28			-	Fct	Item imated Cost		Score 6
ROW/Esmt Acq.		_	_					ce/Destination		15
•						-		rastructure at Ris		0
Construction		FY 28	FY 29			ŀ		of Houses Impacte osion Issue	a	1 2.5
						, È		astructure Applica	ble	0
PROJECT NEED/B								. D		
		S:						ity Priority otal Score		0 24.5
Undersized drivev adjacent property installed to stabili conveyance.	way culv y towar	verts and silte ds the residen	t's home. Bar	ditches need	to be restored	to ori	ד d flow ov ginal prot	otal Score er driveways a file and erosio	n ma	24.5 across
adjacent property installed to stabili	way culv y toward ize the d	verts and silte ds the residen	t's home. Bar	ditches need	to be restored	to ori place	ד d flow ov ginal prot	otal Score er driveways a file and erosio	n ma o inc	24.5 across
adjacent property installed to stabili conveyance. PROJECT COS Design Phase	way culv y toward ize the d	verts and silte ds the residen channel. The Prior \$ -	t's home. Bar existing drivew FY24 \$-	ditches need t vay culvert wil FY25 \$ -	to be restored need to be re FY26 \$ -	to ori place \$	t flow ov ginal prot d with a la	er driveways a file and erosion arger culvert to FY28 \$ 15,750	n ma o inc \$	24.5 across at rease Total 15,750
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction	way culv y toward ize the d	verts and silte ds the residen channel. The Prior \$ - \$ -	t's home. Bar existing drivew FY24 \$ - \$ -	ditches need t vay culvert wil FY25 \$ - \$ -	to be restored need to be re FY26 \$ - \$ -	to ori place \$ \$	t flow ov ginal prot d with a la	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170	n ma o inc \$ \$*	24.5 across at rease Total 15,75(
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction Management	way culv y toward ize the d	verts and silte ds the residen channel. The Prior \$ - \$ - \$ -	t's home. Bar existing drivew FY24 \$ - \$ - \$ -	ditches need t vay culvert wil FY25 \$ - \$ - \$ -	FY26 \$ - \$ - \$ -	to ori placed \$ \$ \$ \$	t flow ov ginal prot d with a la FY27	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ -	n ma o inc \$ \$* \$	24.5 across at rease Total 15,75(
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction Management Other	way cul y toward ize the o STS	verts and silte ds the residen channel. The prior prior - - - - - - - - - - - - - - - - - - -	t's home. Bar existing drivew FY24 \$ - \$ - \$ - \$ - \$ -	ditches need to vay culvert will FY25 \$ - \$ - \$ - \$ -	to be restored need to be restored FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	to ori placed \$ \$ \$ \$ \$	t flow ov ginal prot d with a la FY27 - -	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ - \$ -	n ma o inc \$ \$ \$ \$	24.5 across at rease Total 15,750 216,470
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction	way cul y toward ize the o STS	verts and silte ds the residen channel. The Prior \$ - \$ - \$ -	t's home. Bar existing drivew FY24 \$ - \$ - \$ -	ditches need t vay culvert wil FY25 \$ - \$ - \$ -	FY26 \$ - \$ - \$ -	to ori placed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t flow ov ginal prot d with a la FY27 - - - - - - -	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ - \$ - \$ - \$ 64,920	n ma o inc \$ \$ \$ \$ \$	24.5 incross at rrease Total 15,750 216,470 232,220
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction Management Other	way cul y toward ize the o STS	verts and silte ds the residen channel. The prior prior - - - - - - - - - - - - - - - - - - -	t's home. Bar existing drivew FY24 \$ - \$ - \$ - \$ - \$ -	ditches need to vay culvert will FY25 \$ - \$ - \$ - \$ -	to be restored need to be restored FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	to ori placed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t flow ov ginal prot d with a la FY27 - - - - - - -	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ - \$ -	n ma o inc \$ \$ \$ \$ \$	24.5 across at rease Total 15,750 216,470 <i>232,220</i>
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction Management Other Total Estimated C	way cul y toward ize the o STS	verts and silte ds the residen channel. The prior prior - - - - - - - - - - - - - - - - - - -	t's home. Bar existing drivew FY24 \$ - \$ - \$ - \$ - \$ -	ditches need to vay culvert will FY25 \$ - \$ - \$ - \$ -	to be restored need to be restored FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	to ori placed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t flow ov ginal prot d with a la FY27 - - - - - - -	er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ - \$ - \$ - \$ 64,920	n ma o inc \$ \$ \$ \$ \$	24.5 icross at rease Total 15,750 216,470
adjacent property installed to stabili conveyance. PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	way cul y toward ize the o STS	verts and silte ds the residen channel. The prior prior - - - - - - - - - - - - - - - - - - -	t's home. Bar existing drivew FY24 \$ - \$ - \$ - \$ - \$ - \$ -	ditches need to a culvert will to the second	FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	to ori placed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t flow ov ginal prot d with a la FY27 - - - - - udes costs	otal Score er driveways a file and erosion arger culvert to FY28 \$ 15,750 \$ 49,170 \$ - \$ 64,920 \$ in FY29 of \$167	n ma o inc \$ \$ \$ \$ \$ 7,300	24.5 icross at rease Total 15,750 216,470
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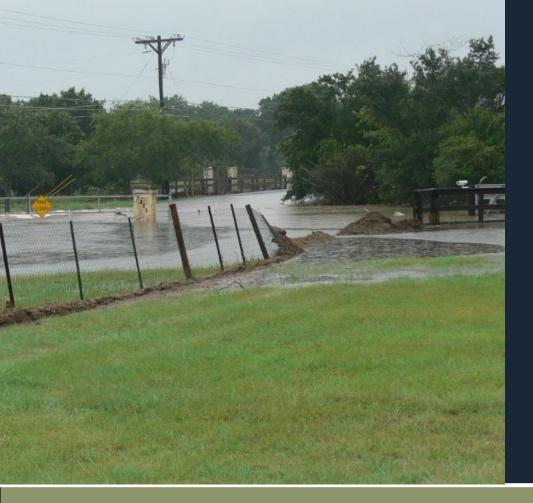
									NAGE	
	PRC	DJECT ID:		1						
AND	PROJ	IECT TITLE	Ammann Roa Cross	ad Low Water	THE R	eik.	-			
	DEPA	RTMENT(S)	Engineering							
	PROJE	CT DESCRIPT	ION: This pro	ject will	1111 0			and the second second		
	replace	e the current	road with an	elevated	11		· ·			alide and and a
	concre	te bridge ab	ove the flood	stage. Aligns			A Press			
	with Ro	oadway CIP	oroject.							
Location	Amma	inn Road Lov	w Water Cross	ing						
Limits From/To:	1									
Schedule	- 	Start	End					Project 1		
Design Phase		FY 24	FY 25				Fst	Item imated Cost		Score 2
ROW/Esmt Acq.			_				Sour	ce/Destination		9
Construction		EV 26	EV 27					rastructure at R of Houses Impac		15 0
construction		FY 26	FY 27				Er	osion Issue		0
						7		structure Applie	able	0
PROJECT NEED/B	ENEFITS	:						ity Priority		0
Ammann Road is	classifier						T	otal Score		26
	Sussine	d as a collect	or street and	serves as one o	of the major e	ast-v			he cit	
portion of Ammar insufficient and ur existing culvert w Reconstruction pr	nn Road ndersize ith a con	lies within t d culverts th	he 100-year flo at pass under	oodplain and is Ammann Rd.	s overtopped The Drainage	durin Mast	vest corrid Ig large sto ter Plan pr	ors through t rm events du oposes to rep	ue to place	ty. A the
insufficient and un existing culvert wi	nn Road ndersize ith a con roject.	lies within t d culverts th	he 100-year flo at pass under	oodplain and is Ammann Rd.	s overtopped The Drainage	durin Mast ed in	vest corrid Ig large sto ter Plan pr	ors through t rm events du oposes to rep	ue to place ann R	ty. A
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase	nn Road ndersize ith a con roject. STS	lies within t d culverts th hcrete bridge Prior \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039	odplain and is Ammann Rd. is project shou FY25 \$ 58,039	s overtopped The Drainage uld be execute FY26 \$ -	durin Mast ed in \$	vest corrid og large sto ter Plan pro conjunctio FY27	ors through t rm events du oposes to rep n with Amma FY28 \$ -	ue to place s ann R \$	ty. A the oad Total 116,078
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction	nn Road ndersize ith a con roject. STS	lies within ti d culverts th hcrete bridge Prior \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ -	odplain and is Ammann Rd. is project shou FY25 \$ 58,039 \$ -	s overtopped The Drainage uld be execute FY26 \$ - \$ 532,237	durin Mast ed in \$ \$	vest corrid og large sto ter Plan pr conjunctio	ors through t rm events du oposes to rep n with Amma FY28 \$ - \$ -	ue to place f ann R \$ \$	ty. A the oad Total 116,078
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management	nn Road ndersize ith a con roject. STS	lies within t d culverts th hcrete bridge Prior \$ - \$ - \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ -	FY25 \$ 58,039 \$ - \$ -	s overtopped The Drainage uld be execute FY26 \$ - \$ 532,237 \$ -	durin Mast ed in \$ \$ \$	vest corrid og large sto ter Plan pro conjunctio FY27	ors through t rm events du oposes to rep n with Amma FY28 \$ - \$ - \$ -	ue to place f ann R \$ \$ \$ \$	ty. A the oad Total
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management Other	nn Road ndersize ith a con roject.	lies within the culverts the cu	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ - \$ -	odplain and is Ammann Rd. is project shou FY25 \$ 58,039 \$ - \$ - \$ -	s overtopped The Drainage uld be execute FY26 \$ 532,237 \$ - \$ -	durin Mast ed in \$ \$ \$ \$	vest corrid og large sto ter Plan pro conjunctio FY27 - 532,237 - -	ors through t rm events du poses to rep n with Amma FY28 \$ - \$ - \$ - \$ - \$ -	ue to place ann R \$ \$ \$ \$ \$	ty. A the oad Total 116,078
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management Other Total Estimated C	nn Road ndersize ith a con roject. STS	lies within t d culverts th hcrete bridge Prior \$ - \$ - \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ -	FY25 \$ 58,039 \$ - \$ -	s overtopped The Drainage uld be execute FY26 \$ - \$ 532,237 \$ -	durin Mast ed in \$ \$ \$ \$	vest corrid og large sto ter Plan pro conjunctio FY27	ors through t rm events du oposes to rep n with Amma FY28 \$ - \$ - \$ -	ue to place ann R \$ \$ \$ \$ \$	ty. A the oad Total 116,073
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insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	nn Road ndersize ith a con roject. STS	lies within ti d culverts th hcrete bridge Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ - \$ 58,039 \$ - \$ 58,039	bodplain and is Ammann Rd. is project show FY25 \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039	s overtopped The Drainage Id be execute \$ 532,237 \$ - \$ 532,237 \$ - \$ - \$ 532,237	durin Mast ed in \$ \$ \$ \$ \$ \$ \$ \$ \$	vest corrid g large sto ter Plan pri conjunctio FY27 - 532,237 - 532,237	ors through t rm events du poses to rep n with Amma FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ie to blace ann R \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ty. A the oad Total 116,07 1,064,47 1,180,55
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	nn Road ndersize ith a con roject. STS	lies within ti d culverts th hcrete bridge Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ - \$ 58,039 \$ - \$ 58,039	bodplain and is Ammann Rd. is project show FY25 \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ 58,039 \$ 58,039 \$ 58,039	s overtopped The Drainage uld be execute \$ 532,237 \$ - \$ 532,237 \$ - \$ 532,237 \$ - \$ 532,237	durin Mast d in \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	vest corrid og large sto ter Plan pro conjunctio FY27 - 532,237 - -	ors through t rm events du oposes to rep n with Amma FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	e to blace ann R \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ty. A the oad Total 116,07 1,064,47 1,180,55
insufficient and un existing culvert wi Reconstruction pr PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding	nn Road ndersize ith a con roject. STS	lies within ti d culverts th hcrete bridge Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	he 100-year flo at pass under structure. Th FY24 \$ 58,039 \$ - \$ - \$ 58,039 \$ - \$ 58,039	bodplain and is Ammann Rd. is project show FY25 \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039 \$ - \$ 58,039	s overtopped The Drainage Id be execute \$ 532,237 \$ - \$ 532,237 \$ - \$ - \$ 532,237	durin Mast ed in \$ \$ \$ \$ \$ \$ \$ \$ \$	vest corrid g large sto ter Plan pri conjunctio FY27 - 532,237 - 532,237	ors through t rm events du poses to rep n with Amma FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ie to blace ann R \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ty. A the oad Total 116,073

		CITY OF	FAIR OAKS R	ANCH CAPITA		MENT PRO	GRAM - DRAII	NAGE
	PRC	JECT ID:		23				
RANCH - AND	PROJ	FCT TITLE	8402 Battle Ir Water Crossir				Mr.	an.
	DEPAR	RTMENT(S)	Engineering					4
				tense is often			and the second	8 ** · · · · · ·
	overto	oped and sh	ut down durin	g large rain	A ST TO			and the second s
	events.	Debris colle	ects and blocks	s the culverts	1.14			Sale Sana Sales
			o flooding. Ar		R. Contraction			
			necessary to r		Georgeony of the second	A Part		
	road.	on and conv	ey stormwate	r under the	the second			
	Tuau.				14			
Location	8402 B	attle Intense	e Low Water C	rossing				
Limits From/To:				_				
Schedule		Start	End				Project 23	
Design Phase		FY 24	FY 24				Item Estimated Cost	Score 2
ROW/Esmt Acq.						S	ource/Destination	15
		51/05	= = = = =				c Infrastructure at F per of Houses Impac	
Construction		FY 25	FY 25	J		Num	Erosion Issue	0
						Green	Infrastructure Appli	
PROJECT NEED/B	ENEFITS	•					City Priority	-15
		•					Total Score	17
		ertopped and					Total Score nd blocks the cu	17 Iverts which
contributes to floo	oding. Aı	ertopped and n elevated b	ridge structur	e is necessary to	o raise the roa	d elevatior	Total Score nd blocks the cu	17 Iverts which
contributes to floo	oding. Aı ject is cc	ertopped and n elevated b	ridge structur	e is necessary to	o raise the roa	d elevatior	Total Score nd blocks the cu	17 Iverts which
contributes to floo the road. This pro PROJECT COS Design Phase	oding. Ai ject is co	ertopped and n elevated b onsidered a ' Prior \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148	e is necessary to t impacts emer FY25 \$ -	p raise the roa gency respons FY26 \$ -	elevation se. FY27 \$	Total Score nd blocks the cu n and convey sto FY28 - \$ -	17 Iverts which ormwater unde Total \$ 909,14
contributes to floo the road. This pro PROJECT COS Design Phase Construction	oding. Ai ject is co	ertopped and n elevated b onsidered a ' Prior \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ -	FY25 \$ 2,342,872	p raise the roa gency respons FY26 \$ - \$ -	ed elevation se. FY27 \$ \$	Total Score nd blocks the cu n and convey sto FY28 - \$ - - \$ -	17 Iverts which prmwater under Total \$ 909,14 \$ 2,342,87
Design Phase Construction Management	oding. Ai ject is co	ertopped and n elevated b onsidered a ' Prior \$ - \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ -	FY25 \$ - \$ 2,342,872 \$ -	FY26 \$ - \$ - \$ -	ed elevation se. FY27 \$ \$ \$	Total Score nd blocks the cumber of the convey store n and convey store FY28 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	17 Iverts which ormwater under Total \$ 909,14 \$ 2,342,87 \$
contributes to floo the road. This pro PROJECT COS Design Phase Construction Management Other	oding. Ai ject is co	ertopped and n elevated b onsidered a ' Prior \$ - \$ - \$ - \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ -	FY25 \$ - \$ 2,342,872 \$ - \$ -	FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cunter of the convertient of the convert store n and convert store - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	17 Iverts which ormwater under Total \$ 909,14 \$ 2,342,87 \$ \$
contributes to floo the road. This pro PROJECT COS Design Phase Construction	oding. Ai ject is co	ertopped and n elevated b onsidered a ' Prior \$ - \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ -	FY25 \$ - \$ 2,342,872 \$ -	FY26 \$ - \$ - \$ -	ed elevation se. FY27 \$ \$ \$	Total Score nd blocks the cumber of the convey store n and convey store FY28 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	17 Iverts which ormwater under Total \$ 909,14 \$ 2,342,87 \$
contributes to floo the road. This pro PROJECT COS Design Phase Construction Management Other	oding. Ar ject is co	ertopped and n elevated b onsidered a ' Prior \$ - \$ - \$ - \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ -	FY25 \$ - \$ 2,342,872 \$ - \$ -	FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cunter of the convertient of the convert store n and convert store - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	17 Iverts which ormwater under Total \$ 909,14 \$ 2,342,87 \$ \$
contributes to floo the road. This pro- PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUI Cash Funding	oding. Ar ject is co STS	ertopped and n elevated b onsidered a ' Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ - \$ - \$ 909,148 \$ - \$ - \$ -	FY25 \$	FY26 \$	se. FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cunter of the conversion of the con	17 Iverts which ormwater und \$ 909,14 \$ 2,342,87 \$ \$ \$ \$ 3,252,02 \$
contributes to floo the road. This pro- PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	Cost	ertopped and n elevated b onsidered a prior \$	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ - \$ 909,148 \$ - \$ 909,148	FY25 \$ - \$ 2,342,872 \$ - \$ 2,342,872 \$ - \$ 2,342,872 \$ - \$ 2,342,872	FY26 \$	se. FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cum and convey stop -	17 Iverts which ormwater und \$ 909,14 \$ 2,342,87 \$ \$ \$ 3,252,02 \$ \$ 3,252,02
contributes to floo the road. This pro- PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUL Cash Funding Debt Grant	oding. Ar ject is co STS	ertopped and n elevated b onsidered a prior \$ - \$ <td< td=""><td>ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ - \$ 909,148 \$ - \$ 909,148 \$ - \$ 909,148</td><td>FY25 \$</td><td>FY26 \$ <</td><td>se. FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>Total Score nd blocks the cum and convey store -</td><td>17 Iverts which brmwater und \$ 909,14 \$ 2,342,87 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td></td<>	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ - \$ 909,148 \$ - \$ 909,148 \$ - \$ 909,148	FY25 \$	FY26 \$ <	se. FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cum and convey store -	17 Iverts which brmwater und \$ 909,14 \$ 2,342,87 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
contributes to floo the road. This pro- PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOU Cash Funding Debt	STS	ertopped and n elevated b onsidered a prior \$	ridge structure 'Must Do" as i FY24 \$ 909,148 \$ - \$ - \$ - \$ 909,148 \$ - \$ 909,148	FY25 \$ - \$ 2,342,872 \$ - \$ 2,342,872 \$ - \$ 2,342,872 \$ - \$ 2,342,872	FY26 \$	se. FY27 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Score nd blocks the cum and convey stop -	17 Iverts which ormwater und \$ 909,14 \$ 2,342,87 \$ \$ \$ 3,252,02 \$ \$ 3,252,02

					AL IMPROVE				
OF TABLE SE	PRC	JECT ID:	4	4	- 1 C				- 24
ANS RANCH	PROJ	ECT TITLE	31988 Scartee	en	-	- ACM	PAR -	-	NA R
	DEPAF	RTMENT(S)	Engineering		No. 199 Constant and a second se		- the file		411/100
		• •	ION: Runoff f	rom Sky Blue	and the local	- Aller		and and a second	
			ad and heads	•	and the second second				
	of hom	e. Channel i	mprovements	and			10		
	regradi	ng needed.							
Location	31988 :	Scarteen							
Limits From/To:									
Schedule	+	Start	End				Project 44		
Design Phase		TBD	TBD			Fst	Item imated Cost		Score 10
ROW/Esmt Acq.						Sourc	ce/Destination		15
		TDD	TDD				rastructure at Ri f Houses Impact		0
Construction		TBD	TBD	J			osion Issue	cu	0
							structure Applica	able	2.5 0
DDOLEGE MITTE						C C	ity Priority		
			road and hea	ds in direction	of home. Char	Т	ity Priority otal Score	radin	28.5
	Blue Ridg	e runs dowr				nnel improven	otal Score nents and reg		28.5
Runoff from Sky E This project is cor PROJECT COS	Blue Ridg Insidered	e runs dowr a "Should Do Prior	o" project as w FY24	vater overtops FY25	a raodway and FY26	T nnel improven d impacts priva	otal Score nents and reg ate property. FY28		28.5 g needed
Runoff from Sky E This project is cor	Blue Ridg Insidered	e runs dowr a "Should Do Prior	o" project as w	FY25	a raodway and	T nnel improven d impacts priva FY27	otal Score nents and reg ate property.		28.5 g needed
Runoff from Sky E This project is cor PROJECT COS Design Phase	Blue Ridg Insidered	e runs dowr a "Should Do Prior \$ -	o" project as w FY24 \$ -	vater overtops FY25 \$ -	a raodway and FY26 \$ -	т nnel improven d impacts priva FY27 \$ -	nents and reg ate property. FY28 \$ -	\$	28.5 g needed
Runoff from Sky E This project is cor PROJECT COS Design Phase Construction	Blue Ridg	e runs dowr a "Should Do Prior \$ - \$ - \$ - \$ - \$ -	o" project as w FY24 \$ - \$ - \$ - \$ -	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	a raodway and FY26 \$ - \$ - \$ - \$ -	Thel improven d impacts priva \$ - \$ - \$ - \$ -	otal Score nents and regate property. FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$	28.5 g needed
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			ION: Large ar	nount of	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7 644 Pi	mlico Lane		
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Location	7644	Pimlico Lane				2000-000-000-000-000-000-000-000-000-00			
Limits From/To:									
Schedule		Start	End				Project 46		
Design Phase		TBD	TBD	-		Ec	Item timated Cost		Score 10
ROW/Esmt Acq.						Sour	rce/Destination		15
Construction		TBD	TBD				frastructure at R of Houses Impac		0
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Location	8045 F	lagstone Hill							
Limits From/To:			•						
Schedule		Start	End				Project 63	3	
Design Phase		TBD	TBD				Item Estimated Cost		Score 6
ROW/Esmt Acq.							Source/Destination		15
Construction		TBD	TBD				Public Infrastructure at Iumber of Houses Impa		0
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PROJECT NEED/B	ENEFITS	:		1		Gr	een Infrastructure Appl City Priority	licable	0
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Other Projects Workshop

November 9, 2023



ltem #7.

Agenda

- Other Approved and Proposed Projects
- Discussion



City of Fair Oaks Ranch

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	-	-	-	-	-	-	-	-
Tota	L 299,441	1,650,000	2,092,720	-	-	-	-	4,042,161

Cash Funded

Requires Debt/Grant Funding

City of Fair Oaks Ranch

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



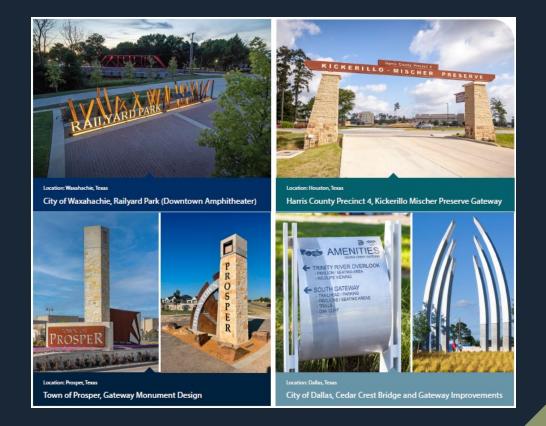
- Constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space. Intended uses include the following:
 - > City Council meetings
 - Commission/Board/Committee meetings
 - FORHA/HOA meetings
 - Townhall meetings
 - Elections/Voting Location
 - > Local business, 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

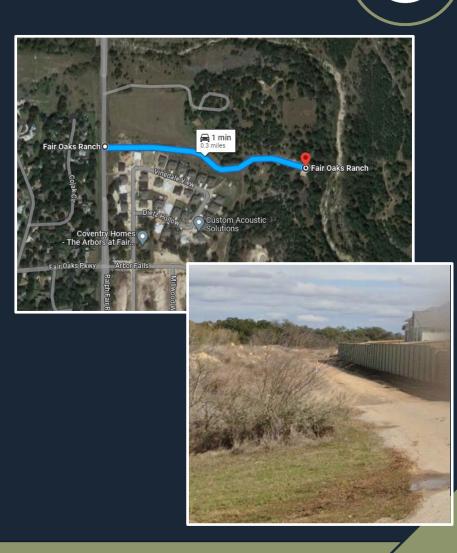


- Constructs a new Gateway Feature to capture the City's identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive.
- Conceptual design currently underway. Gateway Feature committee expected to meet over the next several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



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



Item #7.

Discussion

Item #7.

- 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?

OF THE								No. of Concession, Name	2
	PRO.	JECT ID:				VIIII III			and an P
CANS RANCH	PROJE	CT TITLE	Fire Station # Upgrades	‡3 Phase 2				divk.	
	DEPAR	TMENT(S)	Engineering						
				iect consists	of various impro	wements to Fire	e Station #3 to	o allow	and the second
				-	and during seve			o anow	
Location	Fire Stat	ion #3 (Me	adow Creek 1	rail)					
Limits From/To:				- 1					
Schedule		Start	End]	Prioritization Score	Priority Rank	Impact Fee Eligible]	
Design Phase		FY 24	FY 25				No		
ROW/Esmt Acq.									
Construction		FY 24	FY 25		Facility Co	mponent	Overall	Risk Sco	ore
					Fire Sta	tion #3			
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Bexar County Eme responders in pre- create six bunk ro door openers, bui PROJECT COS Design Phase Construction Management Other Total Estimated C FUNDING SOUT Cash Funding Debt	ergency S paraton f oms w/re Iding acco STS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Prior Prior	ng severe we cilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ - \$ 150,000 \$ 150,000 \$ -	ather events. ation of 1st Fl backup emerg \$ 42,720 \$ 300,000 \$ - \$ 342,720 \$ 342,720	These improve oor men's restrogency generator gency generator \$	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28 \$ \$	nd Floo lation o \$	of bay otal 57,72 35,00 35,00
Bexar County Eme responders in pre create six bunk ro door openers, bui PROJECT COS Design Phase Construction Management Other Total Estimated C	STS STS STS STS STS STS STS STS STS STS	Prior Prior	rg severe we cilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ - \$ 150,000 \$ 150,000	ather events. ation of 1st Fl backup emerg \$ 42,720 \$ 300,000 \$ - \$ 342,720 \$ 342,720	FY26 \$	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28 \$ \$	nd Floo lation o \$ <	of bay otal 57,72 35,00

ltem #7.

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	PRC	DJECT ID:			6	mark and	-	
ANS RANCH!	PROJ	ECT TITLE	Civic Center					
	DEPA	RTMENT(S)	Engineering		North Bawation	EVENTIALL	CONFERENCE BATER IN	R.I
			ION: This pro eeting and ev		ts a new Civic/C	ommunity Cetn	er to provide	flexible,
Location	City Ha	ll Campus						
Limits From/To:	city rid	ii cumpus						
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible]
Design Phase		FY 23	FY 24				No	
ROW/Esmt Acq.					•	<u>.</u>		
Construction		FY 24	FY 25		Facility Co	mponent	Overall I	Risk Score
					Civic C	Center		
This project construction	ude City	new Civic/Co v Council me	etings, Comm	ission/Board	I/Committee me	etings, FORHA/	-	•
This project construint Intended uses inclu	ucts a n ude City	new Civic/Co v Council me	etings, Comm	ission/Board	I/Committee me	etings, FORHA/	-	•
This project construnt ntended uses inclu	ucts a n ude City s/Votin	new Civic/Co v Council me	etings, Comm	ission/Board	I/Committee me	etings, FORHA/	-	•
This project construct ntended uses inclu meetings, Elections PROJECT COST	ucts a n ude City s/Votin	ew Civic/Co council me glocation, a	etings, Comm nd local busin	ission/Board	I/Committee me anization, privat	etings, FORHA/ e events.	'HOA meeting:	s, Townhall
This project constru- ntended uses inclu neetings, Elections PROJECT COST Design Phase	ucts a n ude City s/Voting	new Civic/Co v Council me g location, a g location, a	etings, Comm nd local busin	ission/Board ess, civic org FY25	I/Committee me anization, privat	etings, FORHA/ e events. FY27	'HOA meeting: FY28	s, Townhall Total \$ 299,44
This project constru- ntended uses inclu neetings, Elections PROJECT COST Design Phase Construction Management	ucts a n ude City s/Votin	Prior	etings, Comm nd local busin FY24 \$	ission/Board ess, civic org FY25 \$	I/Committee me anization, privat	etings, FORHA/ e events. FY27	ΉΟΑ meeting: FY28	s, Townhall Total \$ 299,44
This project constru- ntended uses inclune neetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E)	ucts a n ude City s/Voting	Prior 299,441 299,441 	etings, Comm nd local busin FY24 \$ - \$ 800,000	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ - \$ -	/HOA meeting: FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	s, Townhall Total \$ 299,44 \$ 2,000,00
This project constru- ntended uses inclune neetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E)	ucts a n ude City s/Voting	Prior \$ 299,441 \$ -	etings, Comm nd local busin FY24 \$ - \$ 800,000 \$ -	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ -	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ -	'HOA meeting: FY28 \$ - \$ - \$ -	s, Townhall Total \$ 299,44 \$ 2,000,00 \$ \$ 250,00
This project constru- ntended uses inclune neetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E)	TS	Prior 299,441 299,441 - - - -	etings, Comm nd local busin \$ FY24 \$ - \$ 800,000 \$ - \$ -	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ - \$ -	/HOA meeting: FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	s, Townhall Total \$ 299,44 \$ 2,000,00 \$ \$ 250,00
PROJECT COST Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR	TS	Prior 299,441 299,441 - - - -	etings, Comm nd local busin \$ FY24 \$ - \$ 800,000 \$ - \$ -	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000	FY26 \$ - \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ - \$ -	/HOA meeting: FY28 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	s, Townhall Total \$ 299,44 \$ 2,000,00 \$ \$ 2,549,44
This project constru- ntended uses inclu- neetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR Cash Funding	TS	Prior \$ 299,441 \$ 299,441 \$ - \$ 299,441	etings, Comm nd local busin \$ FY24 \$ - \$ 800,000 \$ - \$ -	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000 \$ 1,450,000	FY26 \$ - \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ - \$ - \$ - \$ -	'HOA meeting: FY28 \$ - \$ - \$ - \$ - \$ - \$ -	s, Townhall Total \$ 299,44 \$ 2,000,00 \$ \$ 2,549,44 \$ 549,44
This project constru- ntended uses inclu- meetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	TS	Prior 299,441 299,441 299,441 299,441	etings, Comm nd local busin \$ FY24 \$ - \$ 800,000 \$ - \$ - \$ 800,000	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000 \$ 1,450,000	FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	etings, FORHA/ e events. \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	/HOA meeting: FY28 \$	s, Townhall Total \$ 299,44 \$ 299,44 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00 \$ 2,000,00
This project constru- Intended uses inclu- meetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co	TS	Prior \$ 299,441 \$ 299,441 \$ - \$ 299,441 \$ - \$ 299,441 \$ -	etings, Comm nd local busin \$ FY24 \$ - \$ 800,000 \$ - \$ - \$ - \$ 800,000	iission/Board ess, civic org \$ FY25 \$ 1,200,000 \$ 1,450,000 \$ 1,450,000	FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	etings, FORHA/ e events. FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	'HOA meeting: FY28 \$	s, Townhall Total \$ 299,44 \$ 2,000,00 \$ \$ 2,549,44 \$ 800,00

4					PITAL IMPROV			
	PROJE	CT ID:						
SALE RANCH	PROJEC	T TITLE	City Gateway	· Feature				
	DEPART	MENT(S)	Engineering					
	PROJECT	DESCRIPT	ION: Constru	cts a new Ga	teway Feature to	o capture the Ci	ity's identity a	nd distingui
		-	gareas. The p	lanned locat	ion is at the inte	rsection of Fair	Oaks Parkway	and Leslie
	Pfeiffer D							
	City Hall (Campus						
imits From/To:		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible]
Design Phase		FY 24	FY 24		50012		No	-
ROW/Esmt Acq.		1121	1121				110	1
Construction		FY 24	FY 24		Facility Co	omponent	Overall F	Risk Score
						ntrance		
Constructs a new G ocation is at the in established and is G	Gateway F Intersection	n of Fair O	aks Parkway	and Leslie Pfe	eiffer Drive. A Ga	ateway Feature	committee ha	is been
Constructs a new G ocation is at the in established and is G	Gateway F Intersection	n of Fair O	aks Parkway	and Leslie Pfe	eiffer Drive. A Ga	ateway Feature	committee ha	is been
Constructs a new G ocation is at the in established and is a	Gateway F Itersection expected	n of Fair O	aks Parkway	and Leslie Pfe	eiffer Drive. A Ga	ateway Feature	committee ha	is been
Constructs a new G ocation is at the in established and is e approval. PROJECT COST	Gateway F Itersection expected	n of Fair C to meet o	FY24 \$ 60,000	and Leslie Pfe	eiffer Drive. A Ga hs with the final FY26	ateway Feature concept plan p FY27 \$ -	committee ha resented to Cit FY28 \$	ty Council fo Total \$ 60,00
Constructs a new G ocation is at the in established and is e approval. PROJECT COST Design Phase Construction	TS	n of Fair C to meet o	Paks Parkway ver the next s FY24 \$ 60,000 \$ 440,000	and Leslie Pfe everal mont FY25 \$ - \$ -	eiffer Drive. A Ga hs with the final FY26 \$ - \$ -	eteway Feature concept plan p FY27 \$ - \$ -	committee ha resented to Cit FY28 \$ - \$ -	ty Council fo ty Council fo ty 60,00 \$ 440,00
Constructs a new G ocation is at the in established and is e approval. Design Phase Construction Management	Fateway F Intersection expected S \$ \$ \$	n of Fair C to meet o	Paks Parkway ver the next s FY24 \$ 60,000 \$ 440,000 \$ -	several montl FY25 \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ -	ateway Feature concept plan p FY27 \$ - \$ - \$ -	FY28 \$ - \$ - \$ -	ty Council fo ty Council fo Total \$ 60,00 \$ 440,00
Constructs a new G ocation is at the in established and is a approval. Design Phase Construction Management Other (FF&E)	TS S S S S S S S S S S S S S S S S S S	n of Fair C to meet o	Parkway ver the next s \$ 60,000 \$ 440,000 \$ - \$	FY25 \$ - \$ - \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ -	FY28 \$ - \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Constructs a new G ocation is at the in established and is a opproval. Design Phase Construction Management Other (FF&E)	TS Sateway F Intersection expected \$ \$ \$ \$ \$	n of Fair C to meet o	Paks Parkway ver the next s FY24 \$ 60,000 \$ 440,000 \$ -	several montl FY25 \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ -	ateway Feature concept plan p FY27 \$ - \$ - \$ -	FY28 \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Constructs a new G ocation is at the in established and is a approval. Design Phase Construction Management Other (FF&E)	TS S S S S S S S S S S S S S	n of Fair C to meet o	Parkway ver the next s \$ 60,000 \$ 440,000 \$ - \$	FY25 \$ - \$ - \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ -	FY28 \$ - \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Constructs a new G location is at the in established and is a approval. PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR	FS S S S S S S S S S S S S S	n of Fair C to meet o	Parkway ver the next s \$ 60,000 \$ 440,000 \$ - \$	FY25 \$ - \$ - \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ -	FY28 FY28 S - S - S - S - S - S - S - S - S - - - - - - - - - - - - -	Total \$ 60,00 \$ 440,00 \$ \$
Constructs a new G ocation is at the in established and is a approval. Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR Cash Funding	TS S S S S S S S S S S S S S	n of Fair C to meet o	FY24 \$ 60,000 \$ 440,000 \$ - \$ 500,000	FY25 FY25 S S S - S - S - S - S - S - S - S - S - S - S - S - S - S - S - S - S - - S - - - - - - - - - - - - -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ - \$ -	FY28 FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ 5 \$ 500,00 \$ \$
Constructs a new G location is at the in established and is a approval. PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	TS S S S S S S S S S S S S S	n of Fair C to meet o	FY24 \$ 60,000 \$ 440,000 \$ - \$ 500,000 \$ - \$ 500,000	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY26 FY26 S C S S C S S C S S S C S S S S S S S S S S S S S	FY27 \$	FY28 FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Is been ty Council for ty Council for \$ 60,00 \$ 440,00 \$
Design Phase Construction Management Other (FF&E) Total Estimated Co	TS S S S S S S S S S S S S S	n of Fair C to meet o	Parkway ver the next s FY24 \$ 60,000 \$ 440,000 \$ \$ 500,000 \$ 500,000	FY25 \$	FY26 FY26 S - S - S - S - S - S - S - S - - - - - - - - - - - - -	FY27 \$	FY28 FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s been ty Council for \$

OF -					Contractory of the second			No. of Concession, Name
	PROJE	ECT ID:			25	A1m	in the second second	
SAS RANCH	PROJEC	CT TITLE	Arbors Prese Road	rve Access	Fair Oaks Ranch O	1 m 2.3 miles		ir Oaks Ranch
	DEPART	MENT(S)	Engineering			Dfatz Hollow O Cust	om Acoustic	
			TON: Project Preserve and (paved road, park arcel.	king area, and d	rainage infrast	ructure to
Location	City Hall	Campus						
Limits From/To:								
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible	
Design Phase		FY 24	FY 24				No	
ROW/Esmt Acq.								
Construction		FY 24	FY 24		Facility Co	s Preserve	Overall R	lisk Score
Project constructs parcel. The City ov	wns an ac	cess easen	nent and is re	sponsible fo	r maintenance of			
Project constructs parcel. The City ov	a paved r vns an ac	cess easen	nent and is re	sponsible fo	r maintenance of			
Project constructs parcel. The City ov	a paved r wns an ac becomes i	cess easen	nent and is re	sponsible fo	r maintenance of			
Project constructs barcel. The City ov unimproved road b PROJECT COST	a paved r wns an ac becomes i	cess easen unpassable	nent and is re e to most veh	sponsible fo icles after st	r maintenance of orm events. FY26 \$ -	f the access roa	d and parking FY28 \$	area. The Total
Project constructs barcel. The City ov unimproved road b PROJECT COST Design Phase Construction	a paved r wns an ac becomes t TS \$ \$	cess easen unpassable	FY24 \$ - \$ -	sponsible fo icles after st FY25 \$ 60,000 \$ 440,000	r maintenance of orm events. FY26 \$ - \$ -	f the access roa FY27 \$ - \$ -	d and parking FY28 \$ - \$ -	Total \$ 60,00 \$ 440,00
Project constructs barcel. The City ov unimproved road b PROJECT COST Design Phase Construction Management	TS S S S S S S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after str \$ 60,000 \$ 440,000 \$ -	r maintenance of orm events. FY26 \$ - \$ - \$ -	f the access roa FY27 \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ -	area. The Total \$ 60,00 \$ 440,00 \$
Project constructs barcel. The City ov unimproved road b PROJECT COST Design Phase Construction Management Dther (FF&E)	TS S S S S S S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after st \$ 60,000 \$ 440,000 \$ - \$ -	r maintenance of orm events. FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Project constructs barcel. The City ov inimproved road b PROJECT COST Design Phase Construction Management Other (FF&E)	TS S S S S S S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after str \$ 60,000 \$ 440,000 \$ -	r maintenance of orm events. FY26 \$ - \$ - \$ -	f the access roa FY27 \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Project constructs barcel. The City ov inimproved road b PROJECT COST Design Phase Construction Management Other (FF&E)	TS S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after st \$ 60,000 \$ 440,000 \$ - \$ -	r maintenance of orm events. FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Project constructs barcel. The City ov inimproved road b PROJECT COST Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR	TS S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after st \$ 60,000 \$ 440,000 \$ - \$ -	r maintenance of orm events. FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$ \$
Project constructs barcel. The City ov unimproved road b PROJECT COST Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR Cash Funding	TS S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after str \$ 60,000 \$ 440,000 \$ - \$ - \$ 500,000	FY26 \$	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	d and parking FY28 \$ - \$ - \$ - \$ - \$ - \$ -	area. The Total \$ 60,00 \$ 440,00 \$ \$ 5 \$ 500,00 \$
Project constructs parcel. The City ov unimproved road b PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	TS S S S S S S S S S S S S S	cess easen unpassable	FY24 \$	sponsible fo icles after st \$ 60,000 \$ 440,000 \$ - \$ 500,000 \$ - \$ 500,000	FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY27 \$	d and parking FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	area. The Total \$ 60,00 \$ 440,00 \$ \$ 5 \$ 500,00 \$
Project constructs parcel. The City ov unimproved road b PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co	a paved r wns an act becomes to Sost \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	cess easen unpassable	FY24 \$	sponsible fo icles after st \$ 60,000 \$ 440,000 \$ - \$ - \$ 500,000 \$ - \$ 500,000	FY26 \$	FY27 \$	d and parking FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	area. The Total \$ 60,00 \$ 440,00 \$ \$ 500,00 \$ \$ 500,00

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Proposed CIP Schedule for General Fund Supported Projects

		2023	2024	2025	2026	2027	2028	2029	Total
	RELIABLE AND SUSTAINABLE INFRASTRUCTURE - ROA	ADWAY PRO	JECTS						
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 - DRA								
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 - BUIL	.DINGS							
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 - DRA	AINAGE							
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 - ROA	ADWAY							
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