

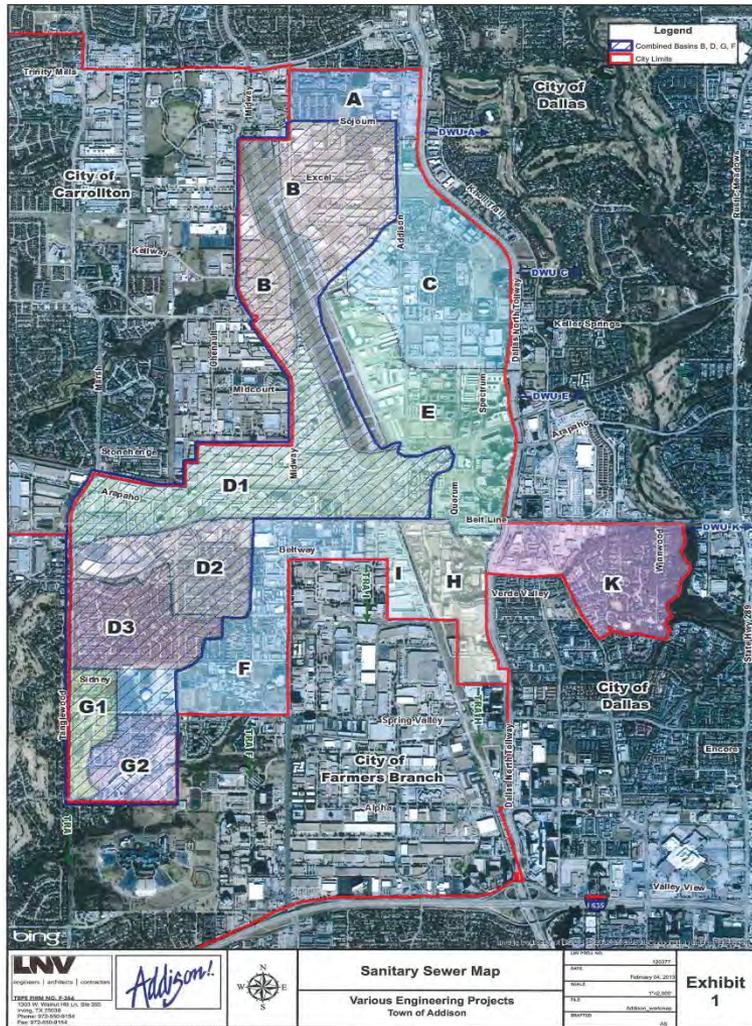


Capital Projects Update

November 25, 2014



Wastewater System Evaluation and Assessment



- System evaluation survey
- Inspection and analysis of manholes complete
- Vapor testing Basins A and C complete
- Year 3 approval on 11/25 Council Agenda
 - Complete analysis of remaining basins
- Year 2 budget - \$320,633
 - To date: \$129,651.90
 - Remaining: \$190,981.10



Belt Line Road – Utilities Conversion

Marsh Lane to Midway



- Construction began November 10, 2014
- First activities are: first work activities will be in Carrollton, traffic control and signage, bore across Marsh Lane
- Telecom Utility agreements
 - TWC – Approved 11/11
 - Fiberlight – City Attorney review
 - AT&T – in process
- Property Acquisition – 31 parcels
 - 11 properties have accepted offer
 - 20 in final negotiations



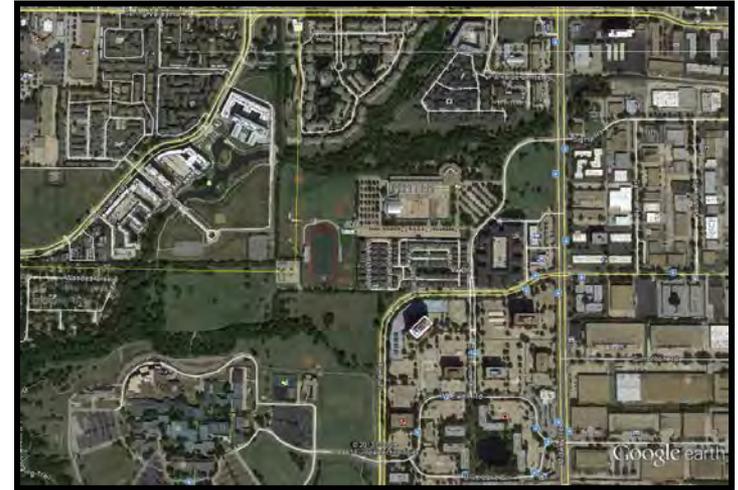
Phase I Summary of Cost

	Budget Amt	Exp to date
• Civil Construction	\$ 8,820,802	\$0.00
• Contingency	\$ 352,832	\$0.00
• Land Acquisition	\$ 930,000	\$0.00
• Land Acquisition contingency (25%)	\$ 232,500	\$0.00
• Oncor Reimbursement	\$ 4,600,000	\$0.00
• Telecom Reimbursement	\$ 400,000	\$213,242
• Engineering	\$ 1,206,000	\$1,206,000
• PM & Construction Inspection	\$ 362,000	\$100,000(PM)
• Appraisal fee	\$ 113,000	\$113,000
• Geotech & Materials Testing	\$ 91,000	\$10,000
• Direct Costs (Printing, Adv., Etc.)	\$ 71,000	\$10,000
Phase I Total	\$17,133,134	\$1,652,242



Vitruvian Phase IV

- Brookhaven Board of Trustees approved alignment 11/4
- Will need Farmers Branch Planning and Zoning approval
- Interlocal agreement between Farmers Branch, Dallas Community College, and Addison
- Budget: \$1,775,597
 - Design: \$301,000
 - Spent to date: \$99,274.76
 - Remaining: \$201,725.24





Water System Assessment & Evaluation

- Existing system assessment
- Develop CIP projects and O&M practices
- Field work 100% complete
- Building GIS map and water model
- Budget: \$386,500
 - To date: \$108,359.90
 - Remaining: \$278,140.10





Pond De-Silting Projects

Les Lacs Pond:

- No desilting needed
- Second round of water quality testing scheduled for late Nov.
- Once complete, BMPs to improve quality will be recommended



Winnwood Pond:

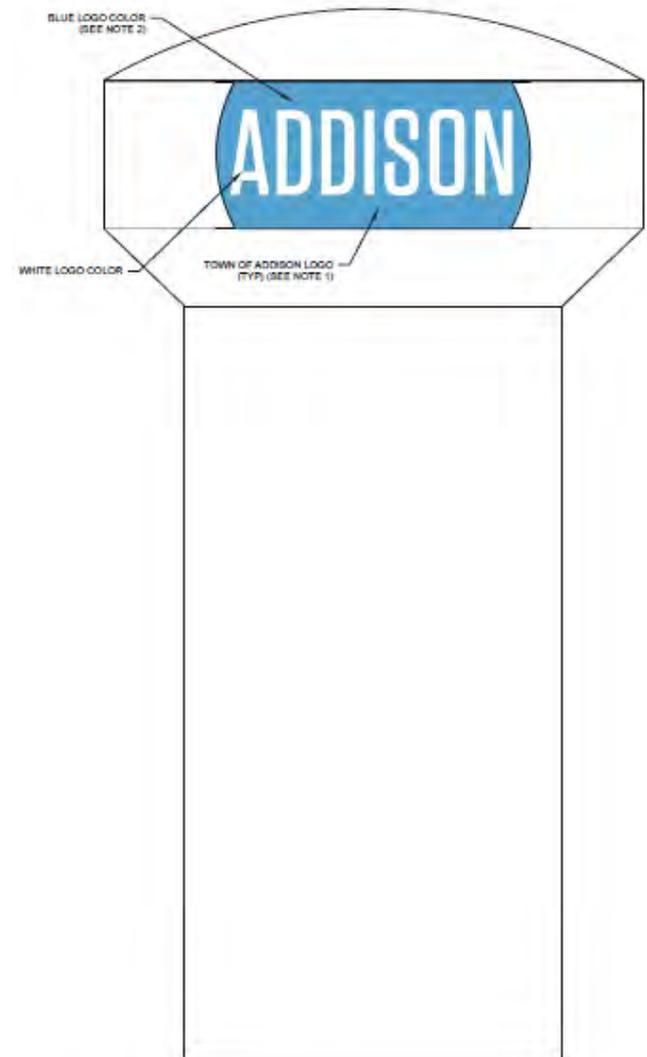
- Final plans to be issued in early Dec.
- USCAE permit required for de-silting work
- Late spring start to avoid wetter weather
- Design budget - \$147,496
 - To date: \$139,947.74
 - Remaining: \$7,548.26





Addison Circle EST Rehabilitation

- Removal and replacement of coating system: internal and external, various structural improvements
- Apply new logo
- Award of bid on 11/25 Council Agenda
- Contract amount:
 - \$1,274,007.77
- To date:
 - \$0.00
- Remaining:
 - \$0.00





Midway Road Street Reconstruction

SM



- October 15, 2014 Design Kick-off
- Final design expected March, 2016
- Bidding and project award expected June 2016
- Requires boundary adjustment for outside northbound lane

- \$16 million bonds approved
- Project Management Cost: \$543,816
 - Spent to date: \$57,573.52
 - Remaining: \$486,242.48

- Design contract amount: \$1,998,859
 - Spent to date: \$0.00
 - Remaining: \$0.00





Addison Road Rehabilitation Project



- Garver Engineers 70% complete study and design
- 3 alternatives proposed
 - Full depth repairs
 - Full depth repairs with intermittent overlay
 - Full depth repairs with overlay and micro-surfacing (NovaChip)
- Design contract amount: \$89,850
 - Spent to date: \$42,516.97
 - Remaining: \$47,333.03



Airport Master Plan



- Airport Master Plan Update
- Revisions to property map complete
- Facility requirements complete
- Lease review and progress
- Development standards recommendations in process
- Advisory Committee meeting August 20th
- Plan completion expected March, 2015
- Contract amount \$239,000
 - To date: \$153,375
 - Remaining: \$85,265
- Administered by TxDOT Aviation





Pedestrian Connectivity Project

North & South Quorum



- **South Quorum Lighting**
 - Final construction documents have been submitted to the Town for bidding and construction.
 - The Town is in the process of coordinating easements with property owners
 - The project will be put out for bid once the easements are secured.
 - **Estimated Project Cost is \$910,000.**



Pedestrian Connectivity Project

Beltway/Proton



- **Phase 1 – Trail extension from Fire Station 2 to Arapaho Road:**
 - The Redding Trail Expansion is currently under construction and is expected to be complete by the beginning of the new year.
 - **Project cost is \$230,000 which is partially funded by Dallas County.**
- **Phase 2 – Enhanced Lighting along Beltway and Proton Drives, Pedestrian Enhancements along Beltway (Addison Athletic Club and East Beltway):**
 - 100% Construction Documents have been submitted for bidding and construction
 - Project bidding to begin in December.
 - **Estimated project cost is \$2,000,000.**





Athletic Club Master Plan Update



ADDISON ATHLETIC CLUB
MASTER PLAN FOCUS GROUPS

JOIN US ON DECEMBER 3RD AND 4TH.
WE WANT TO HEAR FROM YOU!

Wednesday, December 3rd, 2014

- 7:30 – 8:30 am (Fitness AM)
- 8:30 – 9:30 am (Community/Coffee/Library Groups)
- 9:30 – 10:30 am (Pacesetters)
- 10:30 – 11:30 am (Trainers and Instructors)
- 4:30 – 5:30 pm (Young Families)
- 5:30 – 6:30 pm (Aquatics)
- 6:30 – 7:30 pm (Fitness PM)
- 7:30 – 8:30 pm (Open Session)

Thursday, December 4th, 2014

- 7:30 – 8:30 am (Fitness AM)
- 8:30 – 9:30 am (Aquatics)
- 9:30 – 10:30 am (Young Families)
- 10:30 – 11:30 am (Open Session)
- 4:30 – 5:30 pm (Pacesetters)
- 5:30 – 6:30 pm (Sports Users)
- 6:30 – 7:30 pm (Fitness PM)
- 7:30 – 8:30 pm (Community/Coffee/Library Groups)

MORE INFORMATION AVAILABLE AT THE ATHLETIC CLUB OR ONLINE AT:
[HTTP://ADDISONTX.MINDMIXER.COM](http://addisontx.mindmixer.com)



LET YOUR VOICE BE HEARD!

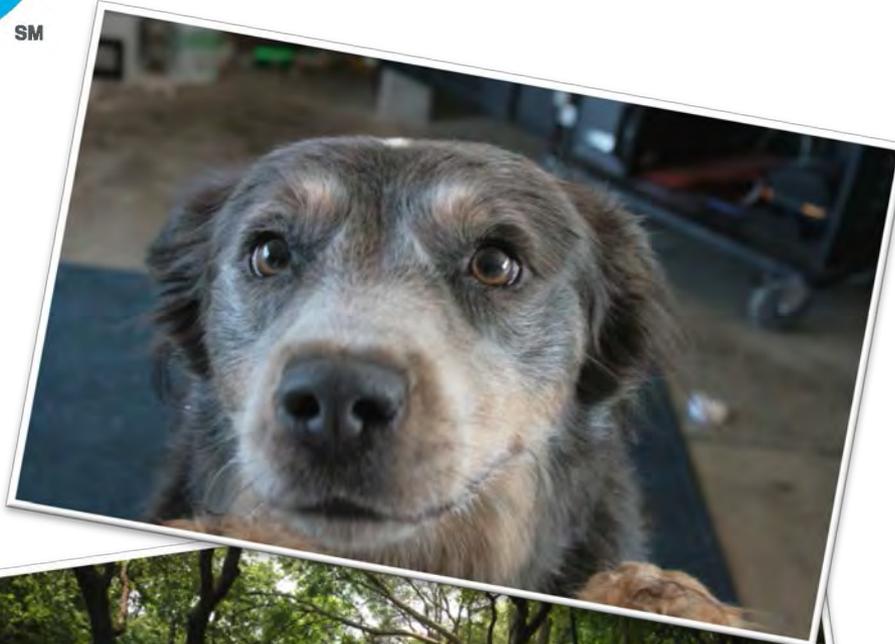
We need your help to update the Athletic Club Master Plan! Your feedback will shape a plan for future renovations and upgrades, so that we can continue providing the Addison Community with a facility that meets the current and future needs.

- **Focus Groups**
 - December 3rd and 4th at the Addison Athletic Club
- **Online Survey**
 - <http://addisontx.mindmixer.com/>
- **Survey**
 - Available at the front desk of the Athletic Club.



Dog Park Feasibility Study

Town Park



- **Landscape Architect**
 - TBG Partners was chosen through the IDIQ process
- **Project to begin in January and completed by late-spring. Work will include:**
 - An analysis of the existing conditions in Town Park
 - A review of dog park committee report
 - The preparation of 2-3 conceptual design plans with estimates of probably cost
- **Project is funded in the 2014-2015 budget**
 - Project cost is not to exceed \$20,000



Questions?