

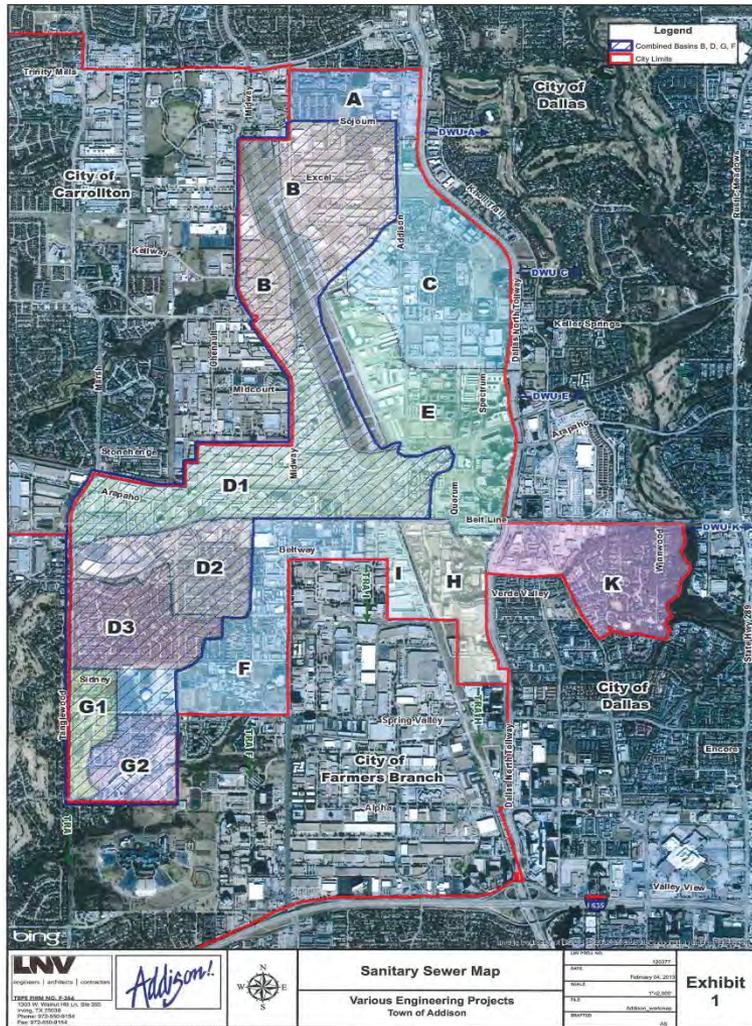


Capital Projects Update

February 10, 2015



Wastewater System Evaluation and Assessment



- System evaluation survey
- Year 3 approved 11/25
 - Complete analysis of remaining basins
 - Kick-off meeting held 2/6
 - Contract amount: \$445,297.50
- Year 2 budget - \$320,633
 - To date: \$140,595.70
 - Remaining: completed



Belt Line Road – Utilities Conversion

Marsh Lane to Midway



- Construction began November 10, 2014
- First activities are: first work activities Marsh/Belt Line intersection.
- Bore under Marsh Lane complete
- Working on the primary duct structure and the first set of lateral lines near Marsh.
- Property Acquisition – 31 parcels
 - 22 properties have accepted offer
 - 9 in final negotiations



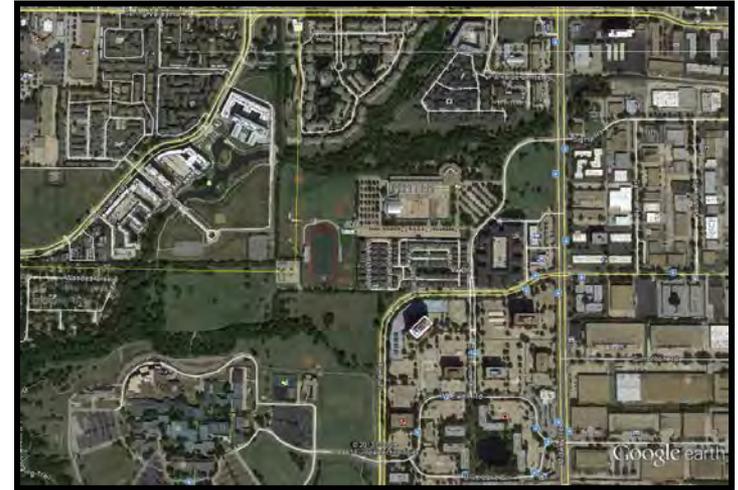
Phase I Summary of Cost

	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	\$116,000
• Appraisal fee	\$ 113,000	\$113,000
• Geotech & Materials Testing	\$ 91,000	\$15,000
• Direct Costs (Printing, Adv., Etc.)	\$ 71,000	\$12,000
Phase I Total	\$17,133,134	\$1,675,242



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: \$125,009.90
 - Remaining: \$261,490.10





Pond De-Silting Projects

Les Lacs Pond:

- No desilting needed
- Second round of water quality testing performed January 2015
- Final report will include BMPs to improve quality



Winnwood Pond:

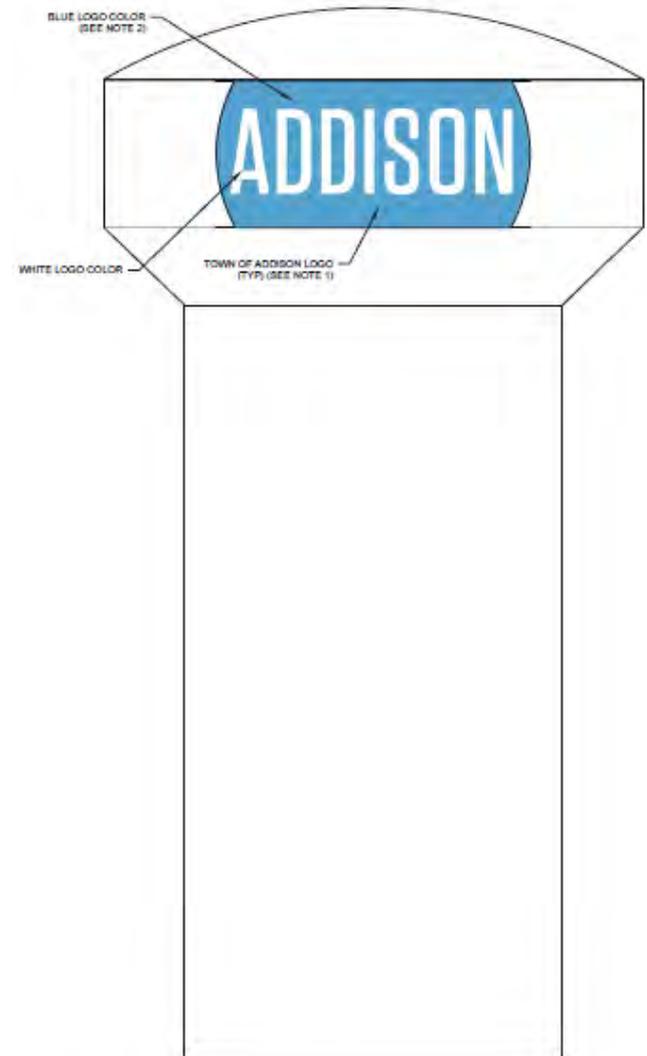
- Final plans to be issued in early Dec.
- USCAE permit required for de-silting work
- Late spring start to avoid wetter weather
- Design budget - \$147,496
 - To date: \$139,947.74
 - Remaining: \$7,548.26





Addison Circle EST Rehabilitation

- Removal and replacement of coating system: internal and external, various structural improvements
- 75% of tank pedestal and bottom 2/3rds of bowl abrasive blasting and priming complete
- Structural repairs began 2/9
- On schedule and within budget
- Contract amount:
 - \$1,274,007.77
- To date:
 - \$0.00
- Remaining:
 - \$1,274,007.77





Midway Road Street Reconstruction

SM



- October 15, 2014 Design Kick-off
- Discussions began with Farmers Branch for easternmost north bound lane boundary adjustment
- Conceptual design meeting tentatively scheduled mid-February

- \$16 million bonds approved
- Project Management Cost: \$543,816
- Spent to date: \$61,972.42
- Remaining: \$481,843.58

- Design contract amount: \$1,998,859
- Spent to date: \$377,924.40
- Remaining: \$1,620,934.60





Addison Road Rehabilitation Project



- Council direction - Full depth repairs with overlay and micro-surfacing
- Finalizing design
 - Completion expected mid-March
- Design contract amount: \$89,850
 - Spent to date: \$65,130.66
 - Remaining: \$24,719.34



Airport Master Plan

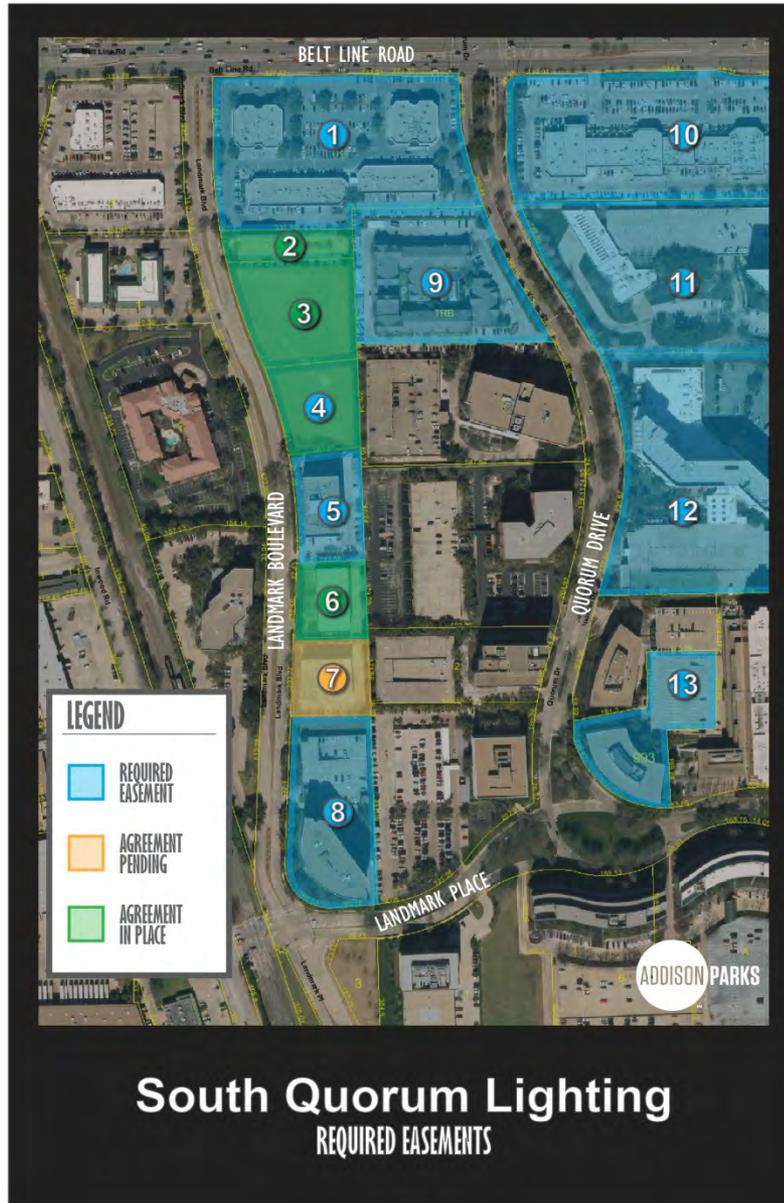


- Airport Master Plan Update
- Executive Committee met January 29th
- Project Steering Committee to meet mid-February
- Plan completion expected March, 2015
- Contract amount \$239,000
 - To date: \$169,800
 - Remaining: \$56,700
- Administered by TxDOT Aviation





Pedestrian Connectivity Project



- **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. There are 13 required easements to complete the project.
 - 4 easements are in place
 - 1 easement is pending
 - 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 within a couple of weeks.
- **Project cost is \$230,000 which is partially funded by Dallas County.**

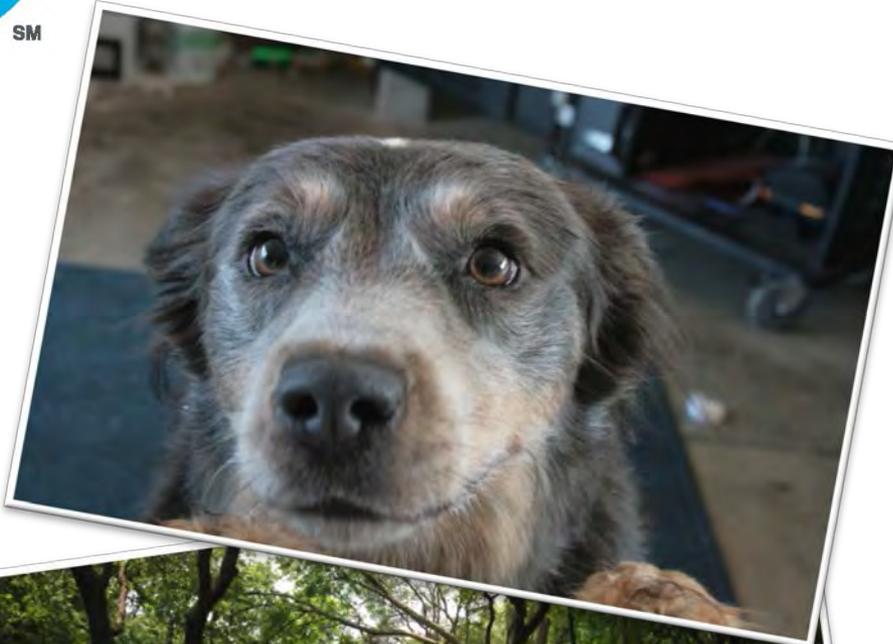
- **Phase 2 – Enhanced Lighting along Beltway and Proton Drives, Pedestrian Enhancements along Beltway (Addison Athletic Club and East Beltway):**

- The Project is out to Bid. Contract to be awarded in April
- Construction to begin in May and should last approx. 12 months.
- **Estimated project cost is \$2,000,000.**



Dog Park Feasibility Study

Town Park



- **Landscape Architect**
 - TBG Partners was chosen through the IDIQ process

- **Project was initiated in January with the consultant reviewing:**
 - The existing conditions in Town Park
 - The dog park committee report

- **Currently, the consultant is developing concept designs which will be presented to Town staff in Mid-February.**
 - Final Concept Design and budget will be presented to council in April or May.

- **Project is funded in the 2014-2015 budget**
 - Project cost is not to exceed \$20,000



Questions?