

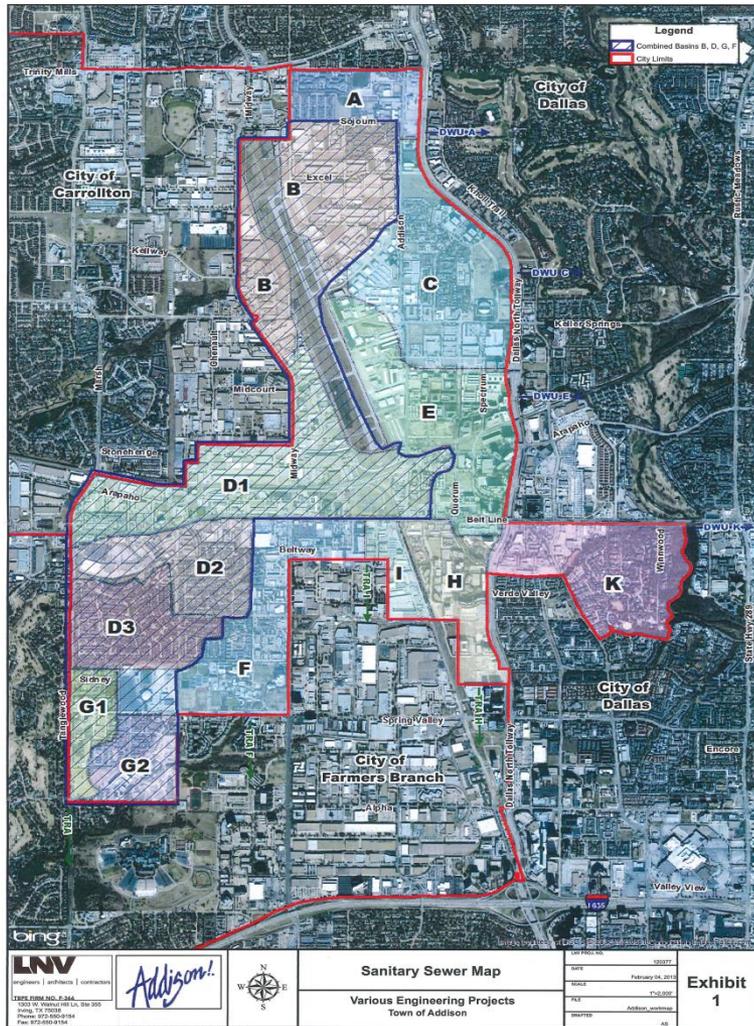


Capital Projects Update

May 26, 2015



Wastewater System Evaluation and Assessment



- System evaluation survey – existing conditions, CIP
- Temp flow meters used to determine if Inflow or Infiltration exists
 - Good rain events during test
- December 2015 estimated completion date
 - Contract amount: \$890,595.50
 - Year 3 budget: \$445,298
 - To date: \$3,134.45
 - Remaining: \$442,163.55



Belt Line Road – Utilities Conversion

Marsh Lane to Midway



- Construction began November 10, 2014
- Primary duct bank in segment 1 is complete
- Traffic control has been moved to begin segment 2
- Continue restoration in median cut
- Property Acquisition – 31 parcels
 - 3 have closed
 - Remainder in various stages – documents to be signed or waiting to be paid
- Expected completion late 2016
- Budget: \$17,133,134
- To Date: \$2,974,151



Bella Lane Extension to Alpha Road

- Design project on hold
- Waiting on Farmers Branch Planning and Zoning approval – Applicant is Brookhaven College
- Will require an Interlocal agreement between Farmers Branch, Brookhaven College, and Addison
- Budget: \$1,775,597
 - Design: \$301,000
 - Spent to date: \$99,274.76
 - Remaining: \$201,725.24





Water System Assessment & Evaluation

- Scope:
 - Assessing existing system
 - Development of CIP
 - O&M procedures
- Completed GIS portion
- Water modeling on-going, QA/QC
- Budget: \$386,500
 - To date: \$208,624.19
 - Remaining: \$177,875.81





Pond Improvements

Les Lacs Pond:

- Recommended Actions:
 - Rehab of water well
 - Re-piping discharge
 - Enhanced landscaping
- Improvements in fall to avoid disruption during summer season



Winnwood Pond:

- Results:
 - Significant silting
 - Contamination requires specialized hauling
 - Bid posting only yielded one bid; significantly higher than estimated
- Recommended Actions:
 - Rebid project in Spring 2016
- Initial Design budget - \$147,496
 - To date: \$147,496
 - Remaining: \$0.00
 - Design complete





Addison Circle EST Rehabilitation

- Removal and replacement of coating system: internal and external, various structural improvements
- 90% complete
- Installation of fill valve 5/18
- Roof finishes
- Weather – ice, rain, and wind affected schedule
- Estimated completion mid-June
- Contract amount:
 - \$1,274,007.77
- To date:
 - \$621,060.57
- Remaining:
 - \$652,947.20





Midway Road Street Reconstruction

SM



- \$16 million bonds approved by voters
- October 15, 2014 design began
- 30% submittal due late-June

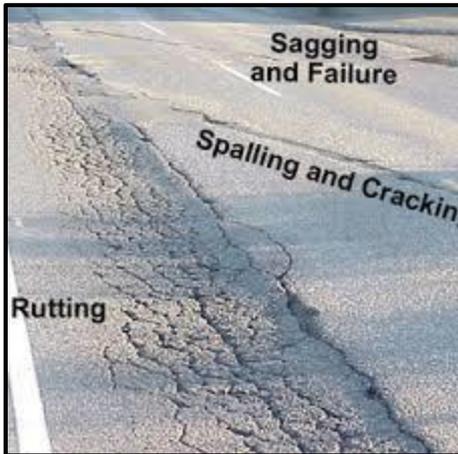
- CH2M Hill project management
Cost: \$543,816
- Spent to date: \$80,142.86
- Remaining: \$463,673.14

- TNP design contract amount:
\$1,998,859
- Spent to date: \$448,124.31
- Remaining: \$1,550,734.70





Addison Road Rehabilitation Project



- Railroad tracks north to city limits – 2 miles
- Full depth repair in places
- Overlay and micro-surfacing entire length
- Bids due June 3rd
- Award anticipated June 9th

- Design contract amount: \$108,602
 - Spent to date: \$91,028.81
 - Remaining: \$17,573.91



Airport Master Plan Update

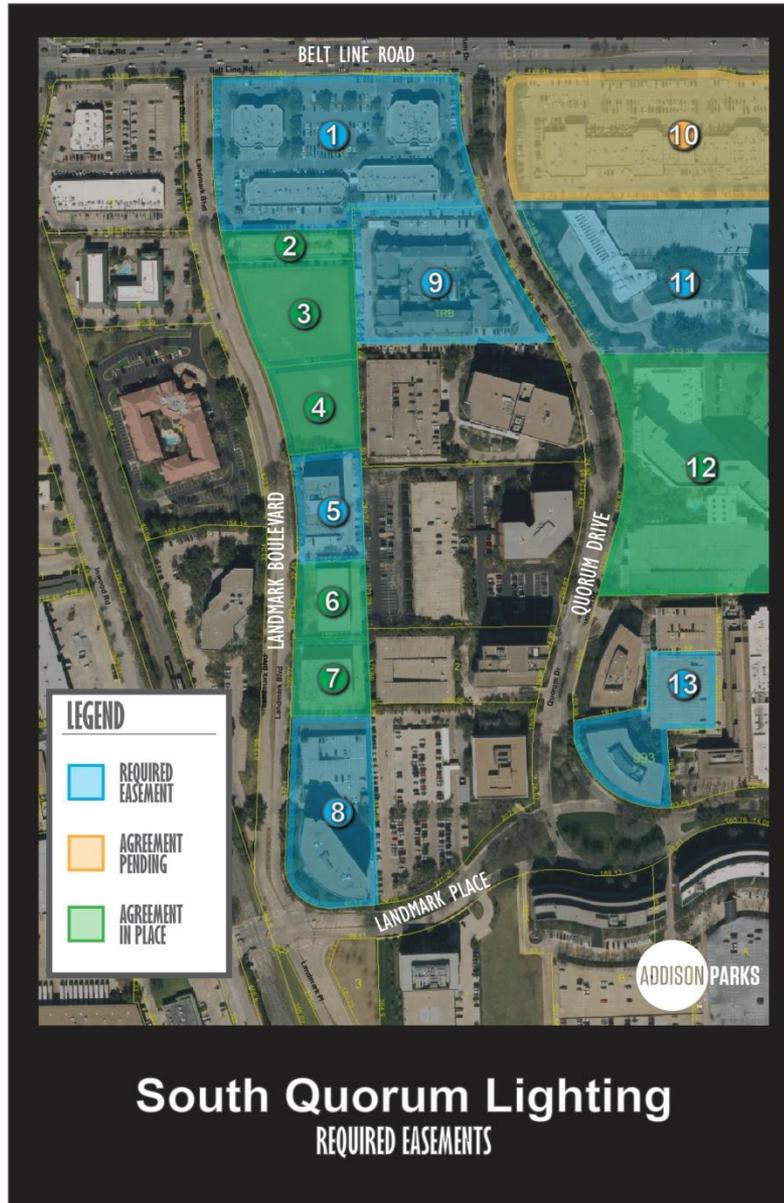


- Long-term capital financial plan in process
- Development alternatives based on lease expirations
- Determine capital funding shortfalls
- Match available capital funding with planned capital expenditures
- Next committee meeting late-June

- Contract amount \$239,000
 - To date: \$189,515
 - Remaining: \$49,485
- Administered by TxDOT Aviation



Pedestrian Connectivity Project



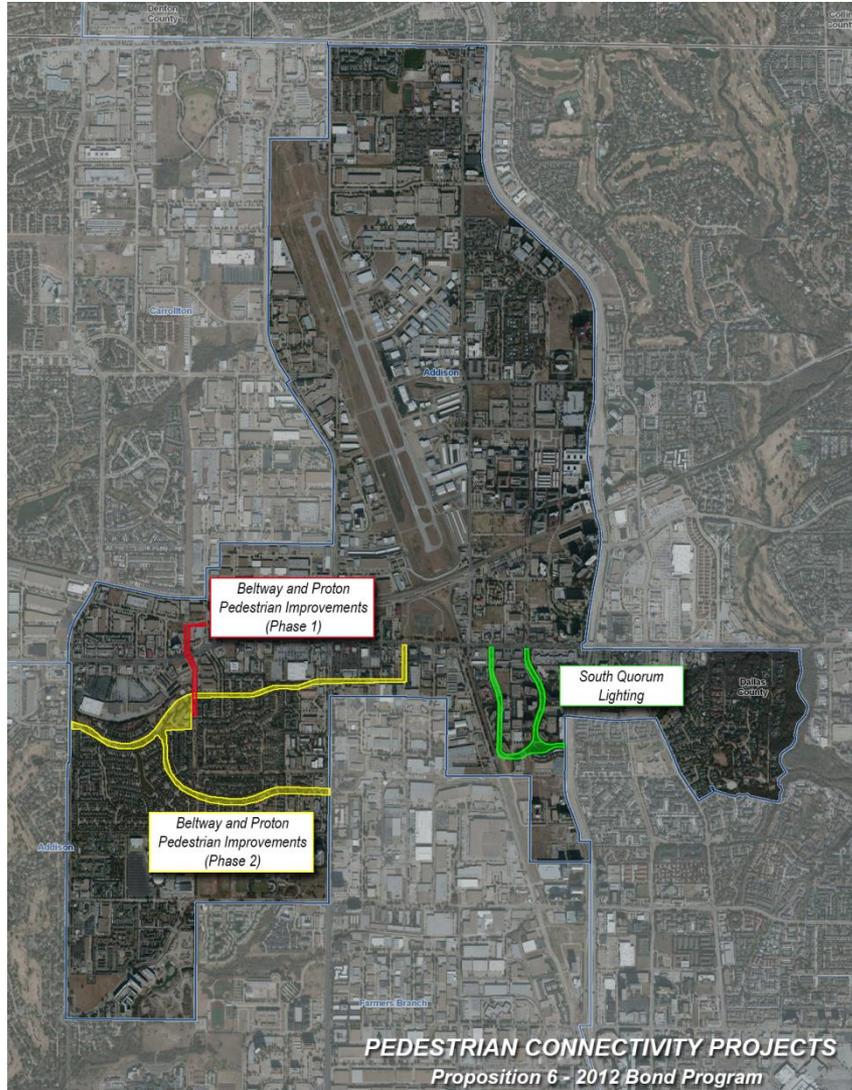
- **South Quorum Lighting**
 - Easement Acquisition
 - 13 easements are required
 - 6 easements are in place
 - 1 easement is pending
 - **Estimated Project Cost is \$910,000.**



Pedestrian Connectivity Project

Beltway/Proton

SM

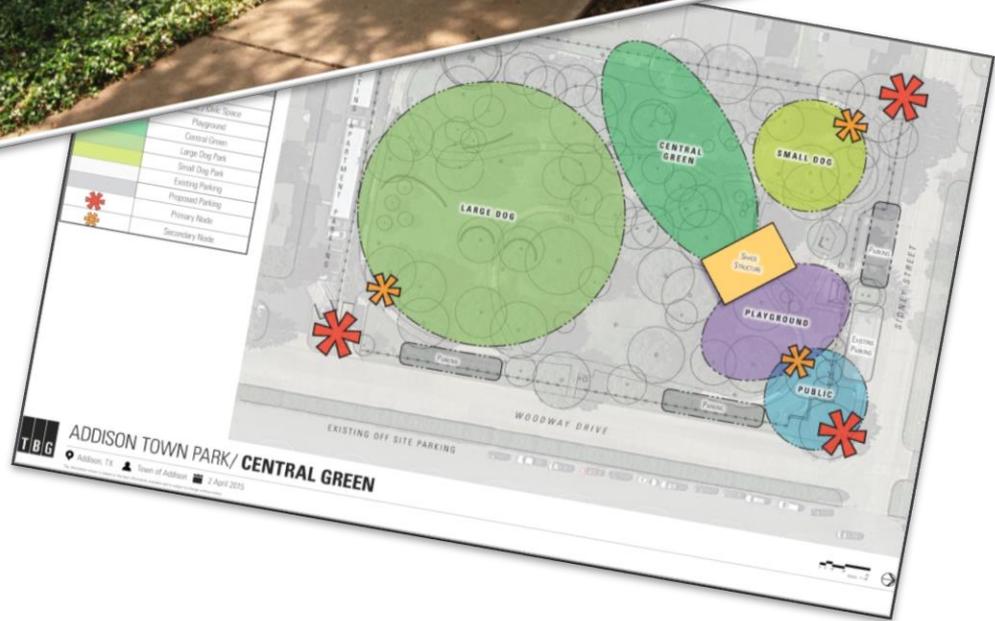
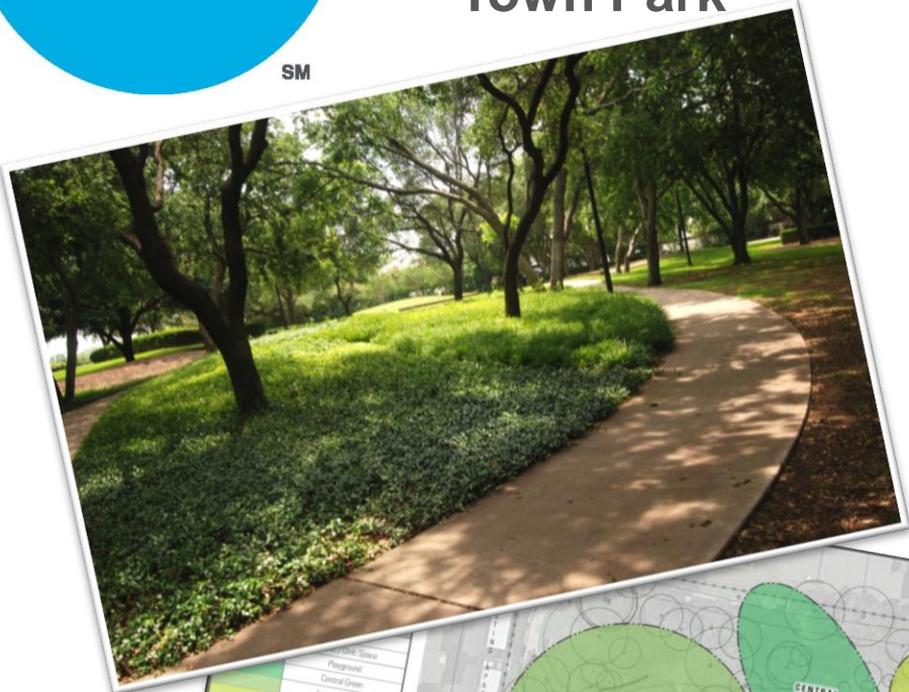


- **Phase 1 – Trail extension from Fire Station 2 to Arapaho Road: Completed**
 - Total cost: \$269,186.79
- **Phase 2 –Beltway and Proton Pedestrian Connectivity Project**
 - The project will be brought to Council on June 9th
 - Estimated project cost is \$2,220,000.



Dog Park Feasibility Study

Town Park



- Study completed by TBG landscape architects
- Dog Park Committee and Town staff will present recommendations to Council
- Project cost: \$20,000



Vitruvian Amphitheater Reconfiguration



- **The goal of the project is to improve:**
 - Accessibility
 - Seating Capacity
 - Lighting
- **Construction to be completed in May 2015**
- **Project is funded in the FY2015 Parks Capital Improvement Projects Fund**
 - Project budget is \$396,783.05.



Addison Athletic Club – Master Plan



The Master Plan Committee and Town of Addison Staff will present recommendations to Council on June 9th.



Questions?