



**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
2016-17**

CAPITAL IMPROVEMENTS PROGRAM

"A capital improvements program is a schedule of one time municipal expenditures for major facilities, along with cost estimates and sources of financing. The purpose of the CIP is to establish an orderly plan for setting priorities and offering a means of analyzing the city's ability to pay for the acquisition or construction of facilities to meet long-range community needs."

CAPITAL IMPROVEMENT REQUEST

CAPITAL IMPROVEMENT REQUEST			Capital Estimated Cost	CIP Score
CIP FUND	DEPT	DESCRIPTION		
WATER/WASTEWATER				
5000	COLLECTION	EASTSIDE SEWER CAPACITY EXPANSION	11,900,000	
5001-2	MAINTENANCE	WATER & SEWER UTILITY LINES REHABILITATION	1,000,000	
5002	DISTRIBUTION	FULL WATER SYSTEM EVALUATION	120,000	
5002	DISTRIBUTION	GARFIELD 750,000 GAL GROUND STORAGE TANK REHAB	550,000	
5101	COLLECTION	BASIN 6 EVALUATION (50% COVERAGE) - PHASE II	73,611	
5101	COLLECTION	BASIN 5 EVALUATION	60,000	
5101	COLLECTION	BASIN 9 EVALUATION	50,000	
5101	COLLECTION	BASIN 2 EVALUATION	48,000	
5101	COLLECTION	BASIN 1 EVALUATION	45,000	
5101	COLLECTION	BASIN 4 EVALUATION	50,000	
5102	WWTP	PRIMARY TREATMENT SYSTEM GENERATOR	165,000	
5505	STREETS	DOWNTON HISTORICAL BRICK STREETS	TBD	
5505	STREETS	SHEPARD BRICK STREET AND MUSEUM PARKING	125,000	
TOTAL WATER/WASTEWATER			14,061,611	
STREET				
5505	STREET	STREET RECONSTRUCTION	1,000,000	
LANDFILL				
5001	LANDFILL	LANDFILL SHREDDER	650,000	
TOTAL LANDFILL			650,000	
COMMUNITY SERVICES				
5502	PARKS	FUTURE - BOSQUE RIVER TRAIL - PHASE III	350,000.00	
5502	PARKS	REPAIR PARK ROADS	50,000.00	
5502	PARKS	PARK RESTROOM - AMPHITHEATER	110,000.00	
5502	PARKS	PARK RESTROOM - NORTH SIDE OF RIVER	100,000.00	
5502	PARKS	CITY PARK ADDITIONAL PARKING LOT	200,000.00	
5502	PARKS	OPTIMIST JAYCEE PARK TRAIL RESURFACE	190,000.00	
5502	PARKS	OPTIMIST JAYCEE PARK PARKING	100,000.00	
5501	RECREATION	BASEBALL/SOFTBALL FIELD	225,000.00	

5502	PARKS	<u>PARK ALONG THE BOSQUE</u>	200,000.00	
5501	RECREATION	<u>FLAG FOOTBALL FIELDS</u>	50,000.00	
5501	RECREATION	<u>SHADE OVER BLEACHERS</u>	50,000.00	
5502	PARKS	<u>DOG PARK</u>	50,000.00	
5001	AIRPORT	<u>AIRPORT HANGERS</u>	1,000,000.00	
5506	SENIOR CENTER	<u>SENIOR CENTER REMODEL - PHASE II</u>	50,000.00	
5502	PARKS	<u>SIDEWALK PROJECT</u>	100,000.00	
5501	PARKS	<u>LIGHTS FOR NYC 3</u>	175,000.00	
5501	RECREATION	<u>LIGHTS ON OPTIMIST FIELD</u>	175,000.00	
5501	RECREATION	<u>LIGHTS ON SAINT GOBAIN FIELD</u>	175,000.00	
5501	RECREATION	<u>LIGHTS ON LIONS CLUB FIELD</u>	175,000.00	
5501	RECREATION	<u>RECREATION HALL REMODEL - RESTROOMS AND AC/HEAT</u>	125,000.00	
5504/5506	LIBRARY/SENIOR CENTER	<u>SHARED LIBRARY AND SENIOR CENTER BUILDING</u>	1,500,000.00	
TOTAL COMMUNITY SERVICES			5,150,000.00	
Public Safety				
5709	POLICE	<u>ANIMAL SHELTER</u>	\$1,500,000	
5603	FIRE	<u>FIRE TRAINING FACILITY</u>	\$500,000	

City of Stephenville**Capital Improvements Program**

Project Name EASTSIDE SEWER CAPACITY EXPANSION
Department Public Works
Fund 5000 COLLECTION
Location

Description

The current collection system is nearing maximum capacity where two 15-inch sewer lines connect to a single 21-inch clay line. The 21-inch clay line needs to be addressed from College Farm Road to the city Rec Hall.

Justification

The construction of Creekside Townhomes coupled with the development on the Tarleton State University Farm campus north of Lingleville Road is expected to utilize all remaining capacity in the existing 21-inch clay sewerline from College Farm Road to the 30-inch outfall line in the City Park near the Rec Hall. Phase I includes the installation of a 21-inch Tarleton Methodist Branch Sanitary Sewer Relief Line to eliminate the capacity overburden on the existing sanitary sewer collection system while simultaneously providing the university with a dedicated sanitary sewer service main.

Costs	
Category	Cost
Administration	
Other Costs	\$11,900,000
Total	\$11,900,000

Funding Sources	
Source	Amount
External Funding - TWDB	\$11,900,000
Internal Funding	
Total	\$11,900,000

City of Stephenville**Capital Improvements Program**

Project Name WATER & SEWER UTILITY LINES REHABILITATION
Department Public Works
Fund 5001-2 MAINTENANCE
Location

Description

Annual replacement of failing and/or undersized utility lines.

Justification

Annual replacement of failing and/or undersized utility lines. Based on an overly conservative 100-year utility infrastructure lifespan and a combined utility system replacement valuation of approximately \$165.4M (89.4M sewer and 76M water), the annual maintenance contribution should be \$1.65M.

Costs

Category	Cost
Administration	\$100,000
Other Costs	\$900,000
Total	\$1,000,000

Funding Sources

Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name FULL WATER SYSTEM EVALUATION
Department Public Works
Fund 5002 DISTRIBUTION
Location

Description

A Full Water System Evaluation is a two-part evaluation similar to the wastewater basin collection system analysis for:

- i. Water Production:
 - a. identify anticipated needs for rehabilitation/replacement of existing wells, future well/source locations, transmission main routes and treatment options implementation strategies;
- ii. Water Distribution:
 - a. identify areas for anticipated storage capacity and flow needs;
 - b. and identify and access areas in the distribution system related to pressure, flow, demand, and capacity, disinfection residual and any material concerns.

Justification

The evaluation is necessary to provide a water master plan, formally identify and prioritize rehabilitation schedules and budgets as well as for asset management inventory to identify and categorize system pressures, line types, line sizes, areas of concern, and provide recommendations to maintain compliance with TCEQ regulations.

Costs	
Category	Cost
Administration	
Other Costs	\$120,000
Total	\$120,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name GARFIELD 750,000 GAL GROUND STORAGE TANK REHAB
Department Public Works
Fund 5002 DISTRIBUTION
Location

Description

Repainting the outside and recoating the inside of the storage tank.

Justification

An evaluation of the tank was performed in February of 2015 and indicated coating failures on the interior and exterior of the tank. Large areas of coating have peeled to the underlying coating. Heavy corrosion and metal loss were observed on the interior surfaces. The evaluation identified deficiencies to be addressed and recommended the interior be addressed within the next 1-2 years. Tank maintenance is necessary to provide clean, safe, potable water for the community as well as maintain compliance with TCEQ regulations.

Costs	
Category	Cost
Administration	
Other Costs	\$550,000
Total	\$550,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name BASIN 6 EVALUATION (50% COVERAGE) - PHASE II
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY16-17

Evaluate as required by the TCEQ Sanitary Sewer Overflow Agreement

- i. Basin 10 was evaluated at a cost of \$32,950.00 in FY08-09
- ii. Basin 07 was evaluated at a cost of \$47,580.00 in FY09-10
- iii. Basin 03 was evaluated at a cost of \$35,185.00 in FY11-12
- iv. Basin 08 was evaluated at a cost of \$61,531.00 in FY13-14
- v. Basin 06 – Phase I was evaluated at a cost of \$68,000.00 in FY16-17
- vi. Basin 06 is the largest basin and is approximately three times larger than Basin 08 with more infrastructure than the previous Basins evaluated. This evaluation will cover the remaining half of the Basin 06 collection area.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$73,611
Total	\$73,611

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name BASIN 5 EVALUATION
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY17-18 The evaluation will identify areas of deficiency within the evaluated basin including undersized lines, failing infrastructure and blockages as well as provide an analysis of inflow and infiltration. The results and recommendations will be summarized to provide a listing of problematic areas. The cataloged results will be used to further identify and prioritize capital improvement plans within the basin.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$60,000
Total	\$60,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name BASIN 9 EVALUATION
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY18-19 The evaluation will identify areas of deficiency within the evaluated basin including undersized lines, failing infrastructure and blockages as well as provide an analysis of inflow and infiltration. The results and recommendations will be summarized to provide a listing of problematic areas. The cataloged results will be used to further identify and prioritize capital improvement plans within the basin.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name BASIN 2 EVALUATION
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY 19-20 The evaluation will identify areas of deficiency within the evaluated basin including undersized lines, failing infrastructure and blockages as well as provide an analysis of inflow and infiltration. The results and recommendations will be summarized to provide a listing of problematic areas. The cataloged results will be used to further identify and prioritize capital improvement plans within the basin.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$48,000
Total	\$48,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name BASIN 1 EVALUATION
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY20-21 The evaluation will identify areas of deficiency within the evaluated basin including undersized lines, failing infrastructure and blockages as well as provide an analysis of inflow and infiltration. The results and recommendations will be summarized to provide a listing of problematic areas. The cataloged results will be used to further identify and prioritize capital improvement plans within the basin.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$45,000
Total	\$45,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name BASIN 4 EVALUATION
Department Public Works
Fund 5101 COLLECTION
Location

Description

FY21-22 The evaluation will identify areas of deficiency within the evaluated basin including undersized lines, failing infrastructure and blockages as well as provide an analysis of inflow and infiltration. The results and recommendations will be summarized to provide a listing of problematic areas. The cataloged results will be used to further identify and prioritize capital improvement plans within the basin.

Justification

Evaluation of each individual sanitary sewer basin will assist in the identification and prioritization of repair efforts.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name PRIMARY TREATMENT SYSTEM GENERATOR

Department Public Works

Fund

Location

Description

FY19-20 The Primary Treatment System Generator will operate the major treatment components such as clarifiers and aerators in the wastewater treatment plant during electrical power failure. Lift station and effluent generators was installed in 2015 to prevent waste from violating permit regulations during power failure.

Justification

Generator power has not been secured to operate the plant treatment operations should a major/extended power failure occur.

Costs	
Category	Cost
Administration	
Other Costs	\$165,000
Total	\$165,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name STREET RECONSTRUCTION

Department Street

Fund

Location

Description

Annual Street Maintenance and Reconstruction Projects.

Justification

The Pavement Management Plan approved by the City Council on 05/03/2016 indicated an annual funding of \$2,100,000 is required to maintain the 2016 asphalt PCI score of 56, and \$3,200,000 per year is required to achieve a "satisfactory" score of 71 by 2026.

Costs	
Category	Cost
Administration	\$100,000
Other Costs	\$900,000
Total	\$1,000,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name LANDFILL SHREDDER
Department Public Works
Fund 5001 LANDFILL
Location

Description

Landfill shredders shred incoming materials to reduce waste, size and air voids and allow for more complete compaction.

Justification

Shredded material removes air voids resulting in a much higher compaction rates - saving space. A C&D Landfill Shredder will reduce consumed volume by 30-50%, significantly adding to the life expectancy of the existing facility. A shredder would also allow the existing cells excavated and re-compacted while simultaneously being "mined" for ferrous metals to help off-set maintenance costs. Additionally, an on-site shredder/grinder would be used for brush, which could be given away or sold, tires for input into cell or landfill road material, shingles for road base material.

Costs	
Category	Cost
Administration	
Other Costs	\$650,000
Total	\$650,000

Per Year Per Month
 \$150,000 \$12,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville

Capital Improvements Program

Project Name DOWNTOWN HISTORICAL BRICKS
Department STREETS
Fund 5505 5,000
Location

Description

Preserve and rebuild the downtown streets using the historical bricks

Justification

Graham, Washington, Belknap, and College St. will be paved with historical bricks to celebrate and embrace our historical downtown area around the square.

Costs	
Category	Cost
Administration	
Other Costs	TBD
Total	TBD

Funding Sources	
Source	Amount
External Funding - TWDB	
Internal Funding	
Total	\$0

City of Stephenville**Capital Improvements Program**

Project Name SHEPARD
Department STREETS
Fund 5505
Location SHEPARD ST. AND THE HISTORICAL MUSEUM

Description

Renovation of Shapard Street and the construction of an asphalt parking lot between the Oxford House.

Justification

Renovation of Shepard Street utilizing the Historical Thurber bricks and construction of an asphalt parking lot between the Oxford House. The Parking lot is much needed to accomodate parking for the events at the Museum and visitors of the trail. The Shepard Street renovation will allow for access to the facility and parking area.

Costs	
Category	Cost
Administration	
Other Costs	\$125,000
Total	\$125,000

Funding Sources	
Source	Amount
External Funding - TWDB	
Internal Funding	
Total	\$0

City of Stephenville**Capital Improvements Program**

Project Name FUTURE - BOSQUE RIVER TRAIL - PHASE III
Department PARKS
Fund 5502
Location LINGLEVILLE RD TO RIVER NORTH

Description

Extend the Bosque River Trail from Linvleville Rd. to River North

Justification

As part of the Master Plan for the Bosque River Trail there are 8 phases to the trail. Currently we are concluding Phase II. Assuming we will be able to acquire a similar 78/22 grant from TxDot, matching funds would be estimated at \$350,000.

Costs	
Category	Cost
Administration	
Other Costs	\$350,000
Total	\$350,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name REPAIR PARK ROADS
Department PARKS
Fund 5502
Location CITY PARK

Description

Repair various park roads in City Park

Justification

There are many areas in the Park where the roads need repair. These funds would help patch or replace portions of the road.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name PARK RESTROOMS - AMPITHEATER
Department PARKS
Fund 5502
Location CITY PARK

Description

Build Restroom near Ampitheater

Justification

Events at or near the ampitheater will be able able to utilize restroom facilities. We get a large number of complaints about lack of restroom facilities around the park.

Costs

Category	Cost
Administration	
Other Costs	\$110,000
Total	\$110,000

Funding Sources

Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name PARK RESTROOMS - NORTH SIDE OF RIVER
Department PARKS
Fund 5502
Location CITY PARK

Description

Build restroom facilities on the north side of the restrooms.

Justification

Events at or near the North Side of the River including the trail will be able able to utilize restroom facilities. We get a large number of complaints about lack of restroom facilities around the park.

Costs

Category	Cost
Administration	
Other Costs	\$100,000
Total	\$100,000

Funding Sources

Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name CITY PARK ADDITIONAL PARKING LOT
Department PARKS
Fund 5502
Location CITY PARK NEAR REC HALL

Description

Additional parking near Rec Hall at City Park.

Justification

Very limited parking near rec hall. When multiple events are taking place parking is limited and becomes an issues with guest.

Costs

Category	Cost
Administration	
Other Costs	\$200,000
Total	\$200,000

Funding Sources

Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name OPTIMIST JAYCEE PARK TRAIL RESURFACE
Department PARKS
Fund 5502
Location OPTIMIST JAYCEE PARK

Description

Resurface and widen Optimist Jaycee Park Trail

Justification

The Trail at the Optimist Jaycee Park gets quite a bit of use. There are many uneven and worn areas to the trail. The trail is only 6 ft. wide. When resurfacing it we would also look to expand it to 10 ft. wide.

Costs	
Category	Cost
Administration	
Other Costs	\$200,000
Total	\$200,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

Project Name OPTIMIST JAYCEE PARK
Department PARKS
Fund 5502
Location OPTIMIST JAYCEE PARK

Description

Add additional parking to existing parking at Optimist Jaycee Park.

Justification

The park gets good usage for the playground and pavillions. When baseball and football season is in season teams utilize the fields at the park to practice. Parking is limited and cars are parking on grass. Increased parking would make the park more accessible to users of all amenditties.

Costs	
Category	Cost
Administration	
Other Costs	\$100,000
Total	\$100,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name BASEBALL - SOFTBALL FIELD
Department RECREATION
Fund 5501
Location CITY PARK - NEW YOUTH COMPLEX

Description

Construct a baseball/softball field at the New Youth Complex at City Park.

Justification

Part of our Park Master Plan calls for an additional 2 baseball fields and 2 additional softball fields. There is a big need for an additional field to accommodate the tournaments that we are bringing to Stephenvill. With an additional field the Softball tournaents can bring in additional teams with another field. League play can be more efficent with another field to get through the games in a timely manner.

Costs	
Category	Cost
Administration	
Other Costs	\$225,000
Total	\$225,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name PARK ALONG THE BOSQUE
Department PARKS
Fund 5502
Location COLLINS STREET-BOSQUE RIVER TRAIL

Description

Add playground/park along the Bosque River Trail with land purchased for the trail.

Justification

With the land purchased for the Bosque River Trail create an atmosphere near the trail and river. The Parks Master Plan calls for additional park space. There is a 5 acre area along the trail with nearby sewer and water that would be ideal for a park.

Costs	
Category	Cost
Administration	
Other Costs	\$200,000
Total	\$200,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name FLAG FOOTBALL FIELDS
Department RECREATION
Fund 5501
Location CITY PARK

Description

Install irrigation and plant grass to create flag football fields

Justification

Playing flag football on the softball and baseball field increases the chances of injury. Flag football falls during softball season and playing flag football on the softball fields increases maintenance on the fields to turn them around from softball to football and back. With the additional fields will allow our Recreation to bid on regional and state flag football tournaments and increasing tourism.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name SHADE STRUCTURE OVER BLEACHERS
Department RECREATION
Fund 5501
Location CITY PARK

Description

Build shade structure over bleachers on softball and baseball fields.

Justification

Baseball and Softball fall in the summer and temperatures rise. Shade will add comfort to parents/spectators watching games.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name DOG PARK
Department PARKS
Fund 5502
Location OPTIMIST JAYCEE PARK

Description

Using existing City property build a dog park.

Justification

There has been movement within other cities and an increased demand for a dog park in Stephenville. We could construct fences, play structures, seating area, water at a property the City owns. Increase the quality of life and could increase visitors into the City to utilize the park.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name AIRPORT HANGERS
Department AIRPORT HANGERS
Fund 5001
Location AIRPORT

Description

Build additional hangers at the airport

Justification

Part of the Airport Master Plan it calls for additioonal hanger space. We currently have 8 airport users on the waiting list. Other airports in the area share a similar need for additional hanger space. Over time the investment would be a return on investment with additional rent and fuel sales.

Costs	
Category	Cost
Administration	
Other Costs	\$1,000,000
Total	\$1,000,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name SENIOR CENTER REMODEL - PHASE II
Department SENIOR CENTER
Fund 5506
Location SENIOR CENTER

Description

Remodel the downstairs portion of the Senior

Justification

Last year we completed Phase I remodel of the Senior Center. With Phase II we will be remodelling downstairs restrooms to made the ADA compliant, creating larger usable space, as well as fixing walls, and replacing appliances.

Costs	
Category	Cost
Administration	
Other Costs	\$50,000
Total	\$50,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name SIDEWALK PROJECT
Department PARKS
Fund 5502
Location TARLETON STREET VINE - GRAHAM

Description

Add sidewalk on E. Tarleton St. from Vine (Bosque River Trail) to Graham St.

Justification

The sidewalk will help connect the downtown area to the Bosque River Trail. Part of the Phase II trail grant was to build a sidewalk to connect downtown. Due to increased cost the sidewalk was cut from the project. The need to connect downtown is still there.

Costs	
Category	Cost
Administration	
Other Costs	\$100,000
Total	\$100,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name NYC 3
Department RECREATION
Fund 5501
Location CITY PARK - NYC COMPLEX

Description

Add lights to the NYC 3 field

Justification

With the expansion of the NYC complex we added ballfields and added lights to NYC 1 and NYC 2 but did not add lights to NYC 3. With the increased need of fields we are only able to utilize the NYC field during the daylight hours. Due to scheduling of T-Ball, PINTO, Coach Pitch, and High School Softball, we are currently at capacity. We need to be able to access the NYC 3 field in the evening hours.

Costs	
Category	Cost
Administration	
Other Costs	\$175,000
Total	\$175,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name OPTIMIST CLUB FIELD LIGHTS
Department RECREATION
Fund 5501
Location CITY PARK - SOFTBALL COMPLEX

Description

Change out lights at field

Justification

Softball is played nearly year round. The lights that are on this field were installed many years ago. We continuously have electrical issues, maintenance issues, and the poles are leaning. New lights are needed in the near future. New lights would help with yearly maintenance and utility cost and be a lower safety risk.

Costs	
Category	Cost
Administration	
Other Costs	\$175,000
Total	\$175,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name SAINT GOBAIN FIELD
Department RECREATION
Fund 5501
Location CITY PARK SOFTBALL COMPLEX

Description

Change out lights at field

Justification

Softball is played nearly year round. The lights that are on this field were installed many years ago. We continuously have electrical issues, maintenance issues, and the poles are leaning. New lights are needed in the near future. New lights would help with yearly maintenance and utility cost and be a lower safety risk.

Costs	
Category	Cost
Administration	
Other Costs	\$100,000
Total	\$100,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name LIONS CLUB FIELD LIGHTS
Department RECREATION
Fund 5501
Location CITY PARK

Description

Change lights at Lions Club Field

Justification

Two years ago the City partnered with Lions Club to rennovate Lions Club Field. To be able to play high school eligible kids and to be an effcent field to assist in bringing in tournaments and playing leagues we need to be able to back the fence up. We currently can not back the fence up due to the lights. The lights are not in compliance and would need to be completely removed and replaced. By replacing the lights would allow us to use the field for additional teams and tournaments.

Costs	
Category	Cost
Administration	
Other Costs	\$175,000
Total	\$175,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name RECREATION CENTER REMODEL
Department RECREATION
Fund 5501
Location 378 W. LONG

Description

Remodel/Update Rec Hall Restroom and AC/Heat to Center.

Justification

Remodel the restrooms at the Rec Hall. The restrooms are out of date and need to be improved to accommodate traffic. Add AC/Heat units to the hall so that the facility can be utilized year round.

Costs	
Category	Cost
Administration	
Other Costs	\$125,000
Total	\$125,000

Funding Sources	
Source	Amount
External Funding - TWDB	
Internal Funding	
Total	\$0

City of Stephenville**Capital Improvements Program**

Project Name LIBRARY/SENIOR CENTER
Department LIBRARY/SENIOR CENTER
Fund 5504/5506
Location CITY PARK

Description

Construct a shared space for the Library and Seniors to utilize.

Justification

Utilizing an area in City Park, construct a 15,000 square ft. shared space that will be occupied by the Library and Senior Center. Area will include activity area and eating area for seniors as well as a full commercial kitchen. The Library will feature a computer lab, childrens area, gathering area, and storage. The amenities will be accessible to all users of the facility. Having a shared facility will allow for some shared resources and should reduce operating cost.

Costs	
Category	Cost
Administration	
Other Costs	\$1,500,000
Total	\$1,500,000

Funding Sources	
Source	Amount
External Funding - TWDB	
Internal Funding	
Total	\$0

City of Stephenville**Capital Improvements Program**

Project Name ANIMAL SHELTER
Department POLICE DEPARTMENT
Fund 5709
Location TBD

Description

Build a new animal shelter to meet the demands of the community.

Justification

The current animal shelter was put into place over 24 years ago. It currently sits on a relatively small tract of land owned by the City of Stephenville. The current shelter has expanded to its maximum size and capabilities. As the community has expanded and the number of pets in the community continues to grow the current shelter will not be able to continue to meet the demands placed on it. With new shelter management in place along with a more active board of directors, the operations have become much more efficient and highlighted the need for a larger facility.

Costs	
Category	Cost
Administration	
Other Costs	\$3,000,000
Total	\$3,000,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0

City of Stephenville**Capital Improvements Program**

Project Name BURN BUILDING AND TOWER AT FIRE DEPARTMENT TRAINING FIELD
Department FIRE DEPARTMENT
Fund 5603
Location AIRPORT TRAINING FACILITY

Description

Build a new training drill tower to simulate a burning building with live fire and rescue.

Justification

Three story drill tower and burn building designed to facilitate live fire and rescue training. Our current building and tower were built with volunteer help and no professional design about 35 years ago and are considered substandard for modern training evolutions. With this new facility, area and regional schools could be held at the SFD Training Field up to and including recruit certification schools which would draw both students and instructors to the area.

Costs	
Category	Cost
Administration	
Other Costs	\$500,000
Total	\$500,000

Funding Sources	
Source	Amount
External Funding	
Internal Funding	
Total	0