

City of Saginaw 2019 CIP Update



City of Saginaw – 2019 CIP Update

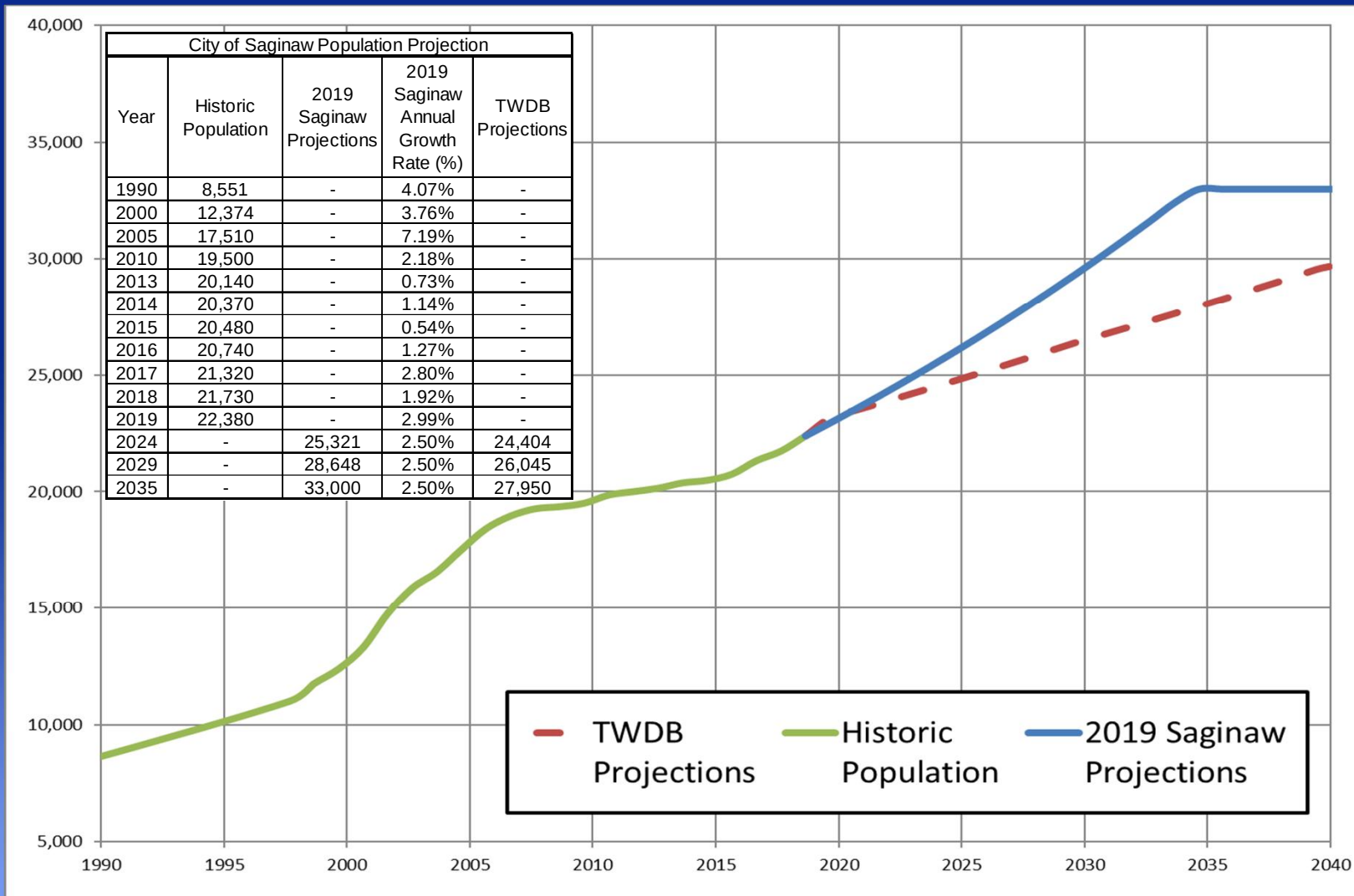
Outline

- 1) Population
- 2) Water
- 3) Wastewater
- 4) Drainage
- 5) Community Facilities
- 6) Parks
- 7) Streets



City of Saginaw – 2019 CIP Update

Population – Historic & Projected



City of Saginaw – 2019 CIP Update

Outline

1) Population

2) Water

3) Wastewater

4) Drainage

5) Community Facilities

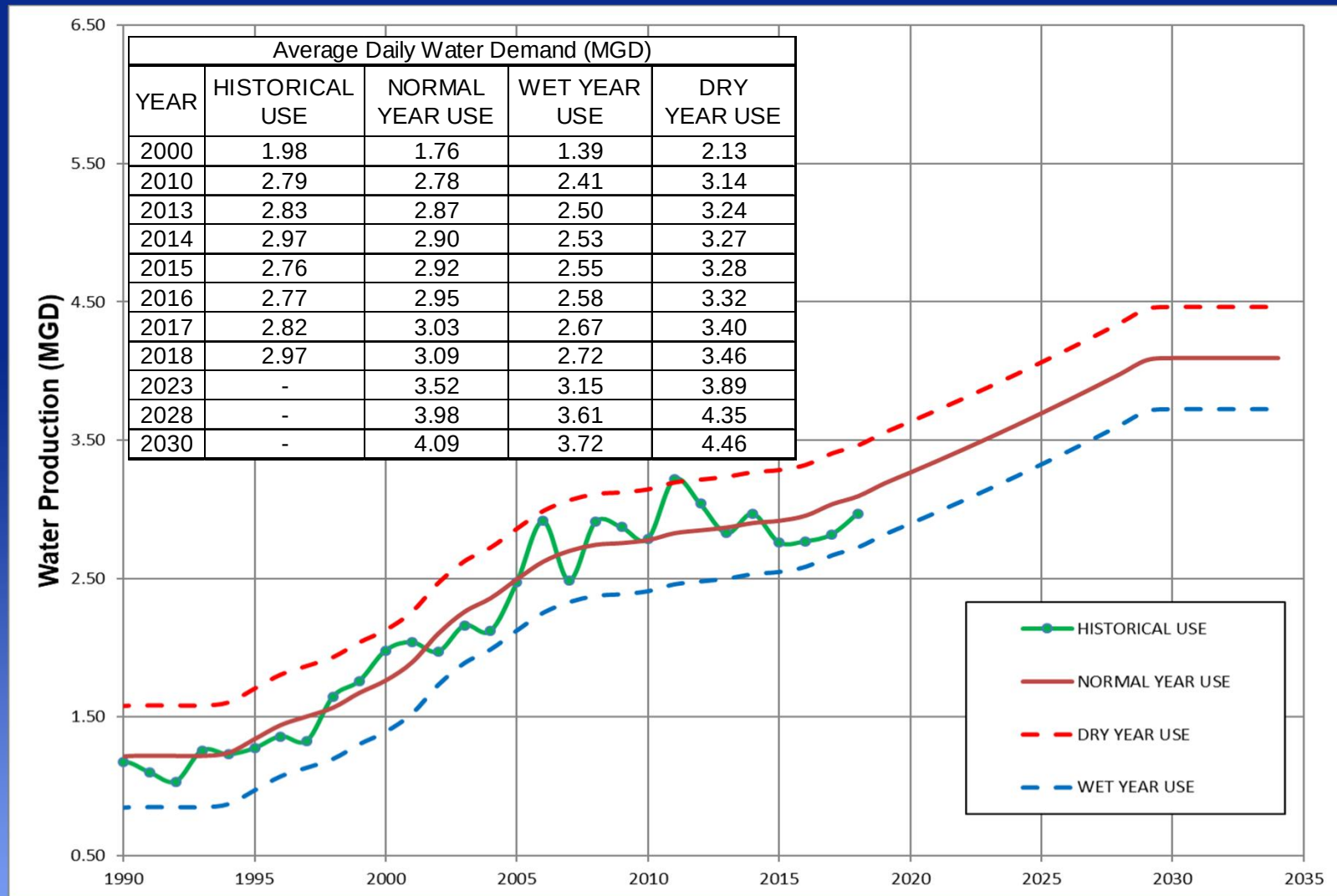
6) Parks

7) Streets



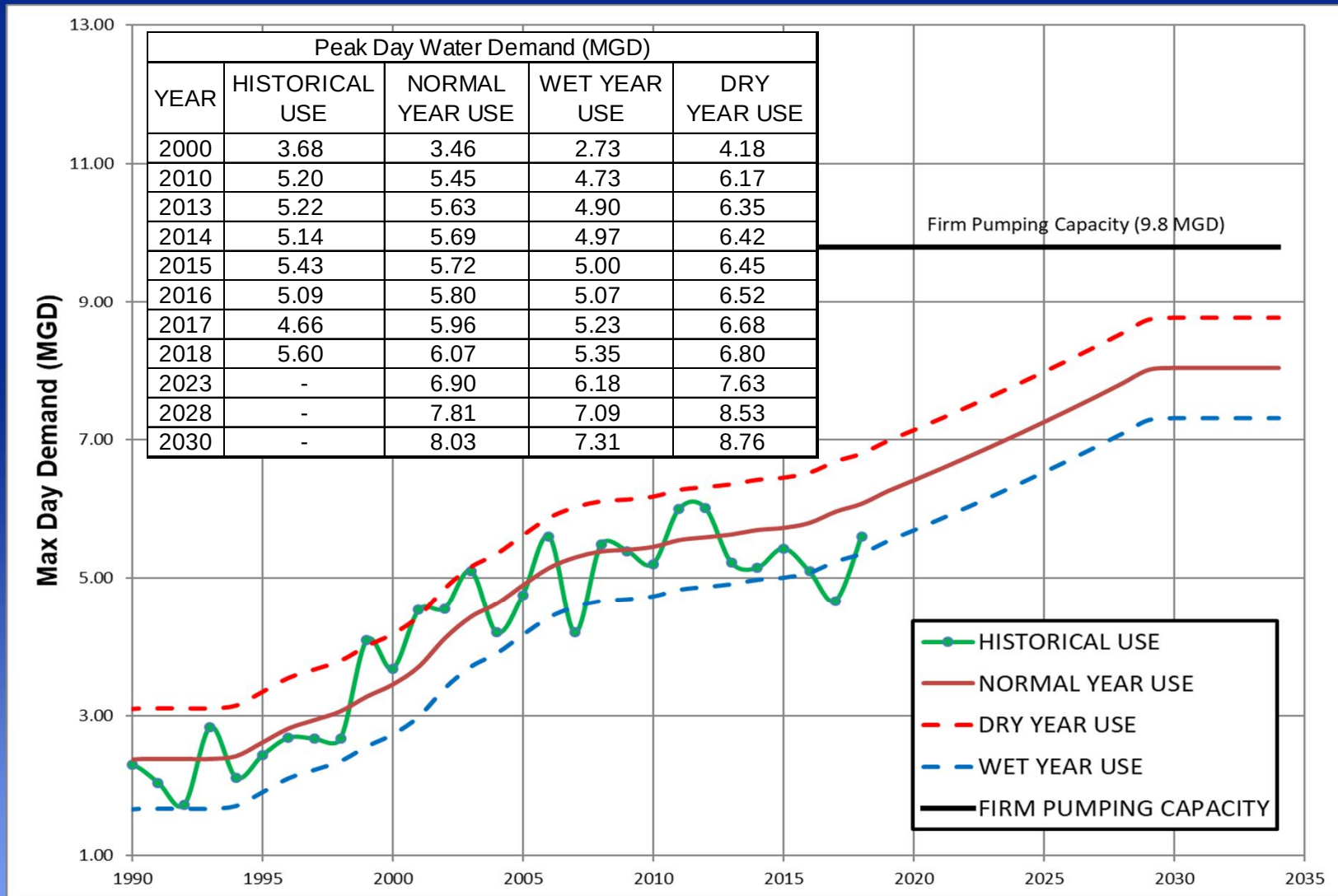
City of Saginaw – 2019 CIP Update

Water – Average Demand



City of Saginaw – 2019 CIP Update

Water – Peak Demand



City of Saginaw – 2019 CIP Update

Water – CIP Review

City of Saginaw		Water				
2016-2021 Capital Improvements Plan		Updated: July 2019				
Water System CIP Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Park Center Elevated Storage Tank Rehabilitation	Completed					
A. Design / CCA	--		Completed			
B. Construction	--		Completed			
2) S. Hampshire 16" Water Line (1,350 LF; S. Hampshire across Hialeah Park to Saginaw Blvd.)	Completed					
A. Design / CCA	--	Completed				
B. Construction	--		Completed			
3) CDBG Bluebonnet Street 6" Water Line (1,462 LF; W. Green St. to Southern Ave.)	Completed					
A. Design / CCA	--	Completed				
B. Construction	--	Completed				
4) Saginaw Blvd 12" Water Line Ph. 2 (974 LF; 200 Feet South of Palomino Dr. to Hialeah Park St.)	Completed					
A. Design / CCA	--	Completed				
B. Construction	--		Completed			
5) Saginaw Blvd. 16" Water Line Ph. 2 (3,229 LF; Palomino Dr. across Saginaw Blvd. to Samson Blvd. 12" WL)	\$1,221,050					
A. Design / CCA	\$155,000			\$135,000	\$20,000	
B. Construction	\$1,066,050				\$1,066,050	
6) FM 156 Utility Relocations (Water Relocations for the TxDOT Expansion of FM 156)	\$415,500					
A. Design / CCA	\$47,500			\$40,000	\$7,500	
B. Construction	\$368,000			\$50,000	\$318,000	
7) W. McLeroy Blvd. 12" Water Line Ph. 2 (706 LF; Elementary #14 to Old Decatur Rd.)	\$303,600					
A. Design / CCA	\$39,600					\$39,600
B. Construction	\$264,000					\$264,000
City Water Subtotal:	\$1,940,150	--	--	\$225,000	\$1,411,550	\$303,600
Notes: *Project budgets are based on a planning level analysis, on 2019 dollars, and on best available 2019 construction prices **City CIP project budgets (Projects 1-7) include a 3% annual inflation cost beyond fiscal year 2019-2020. (1) Projects possibly constructed by Developers						

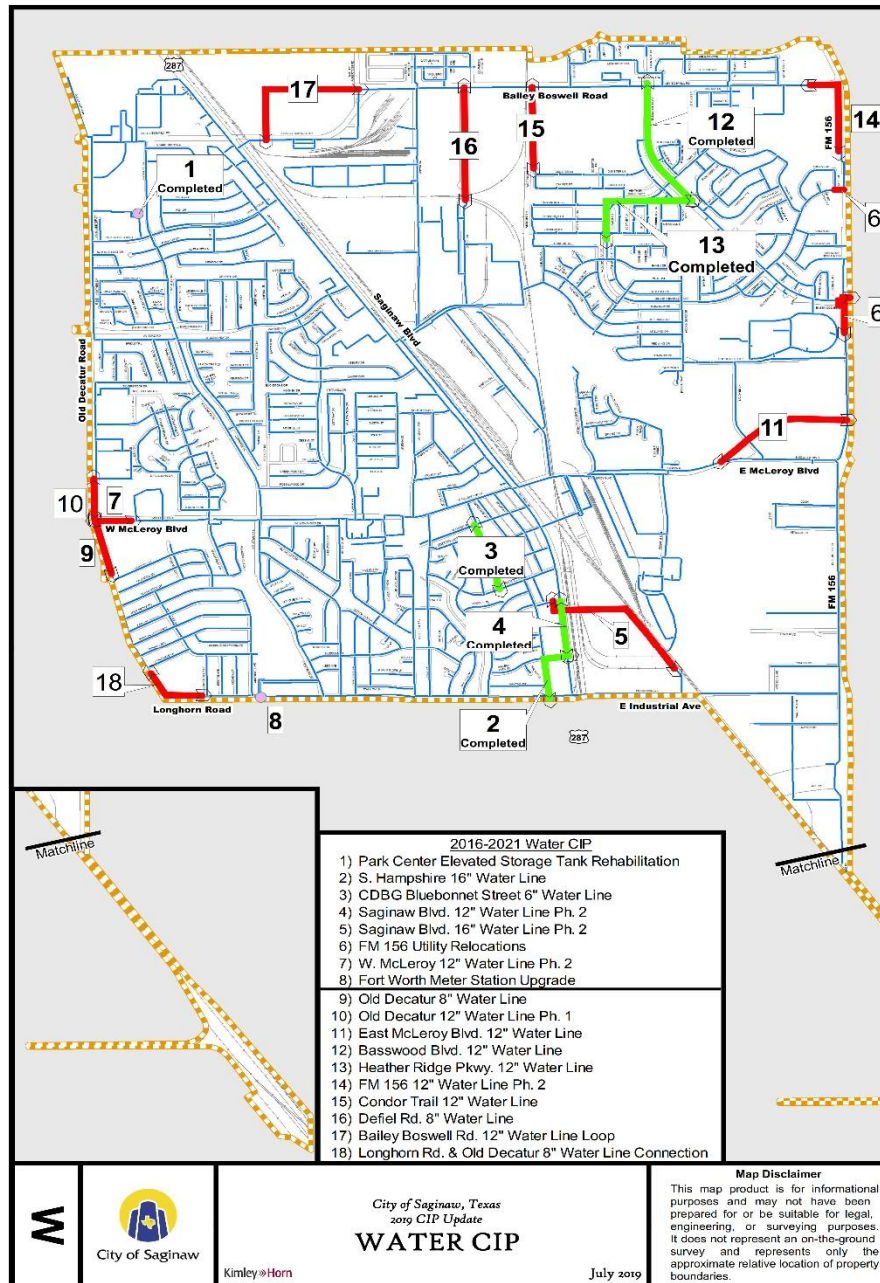


City of Saginaw – 2019 CIP Update

Water – CIP Review

City of Saginaw		Water				
2016-2021 Capital Improvements Plan		Updated: July 2019				
Water System CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
8) Fort Worth Meter Station Upgrade (Upgrade to 8,500 gpm facility)	\$250,000		Future			
9) Old Decatur Rd. 8" Water Line ⁽¹⁾ (1,212 LF; W. McLeroy Blvd. to Springhill Dr.)	\$310,000					
10) Old Decatur Rd. 12" Water Line Ph. 1 ⁽¹⁾ (851 LF; W. McLeroy Blvd. to First Baptist Church)	\$285,000					
11) E. McLeroy Blvd. 12" Water Line ⁽¹⁾ (2,733 LF; S-curve to FM 156)	\$645,000					
12) Basswood Blvd. 12" Water Line (2,781 LF; Bailey Boswell Rd. to TXU Easement)	Completed					
13) Heather Ridge Pkwy. 12" Water Line (2,498 LF; Heather Ridge Pkwy. to Basswood Blvd.)	Completed		Developer			
14) FM 156 12" Water Line Phase 2 ⁽¹⁾ (1,971 LF; 450 Feet North of Topeka Dr. to Bailey Boswell Rd.)	\$470,000					
15) Condor Trl. 12" Water Line ⁽¹⁾ (1,730 LF; Dunster Ln. To Bailey Boswell Rd.)	\$395,000					
16) Defiel Rd. 8" Water Line ⁽¹⁾ (2,396 LF; Defiel Rd. Cul-de-sac to Bailey Boswell Rd.)	\$565,000					
17) Bailey Boswell Rd. 12" Water Line Loop ⁽¹⁾ (2,916 LF; Wagley Robertson Rd. to Bailey Boswell Rd.)	\$575,000					
18) Longhorn Rd. & Old Decatur 8" Water Line Connection ⁽¹⁾ (1,258 LF; Landsdale Ln. to White Rock Dr.)	\$400,000					
Developer Water Subtotal:	\$3,895,000					
Notes: <i>*Project budgets are based on a planning level analysis, on 2019 dollars, and on best available 2019 construction prices</i> <i>**City CIP project budgets (Projects 1-7) include a 3% annual inflation cost beyond fiscal year 2019-2020.</i> <i>⁽¹⁾ Projects possibly constructed by Developers</i>						





City of Saginaw – 2019 CIP Update

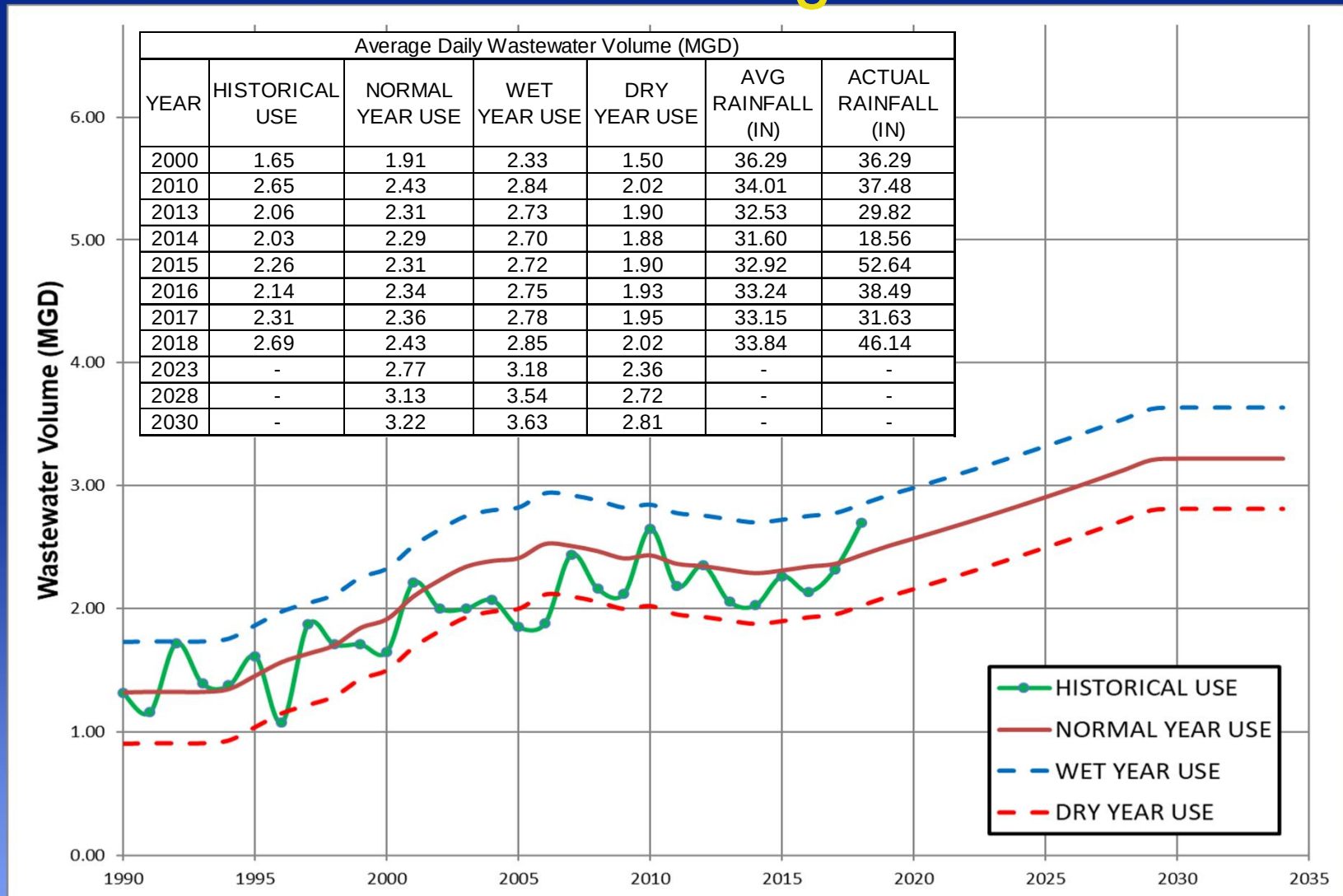
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City of Saginaw – 2019 CIP Update

Wastewater – Average Demand

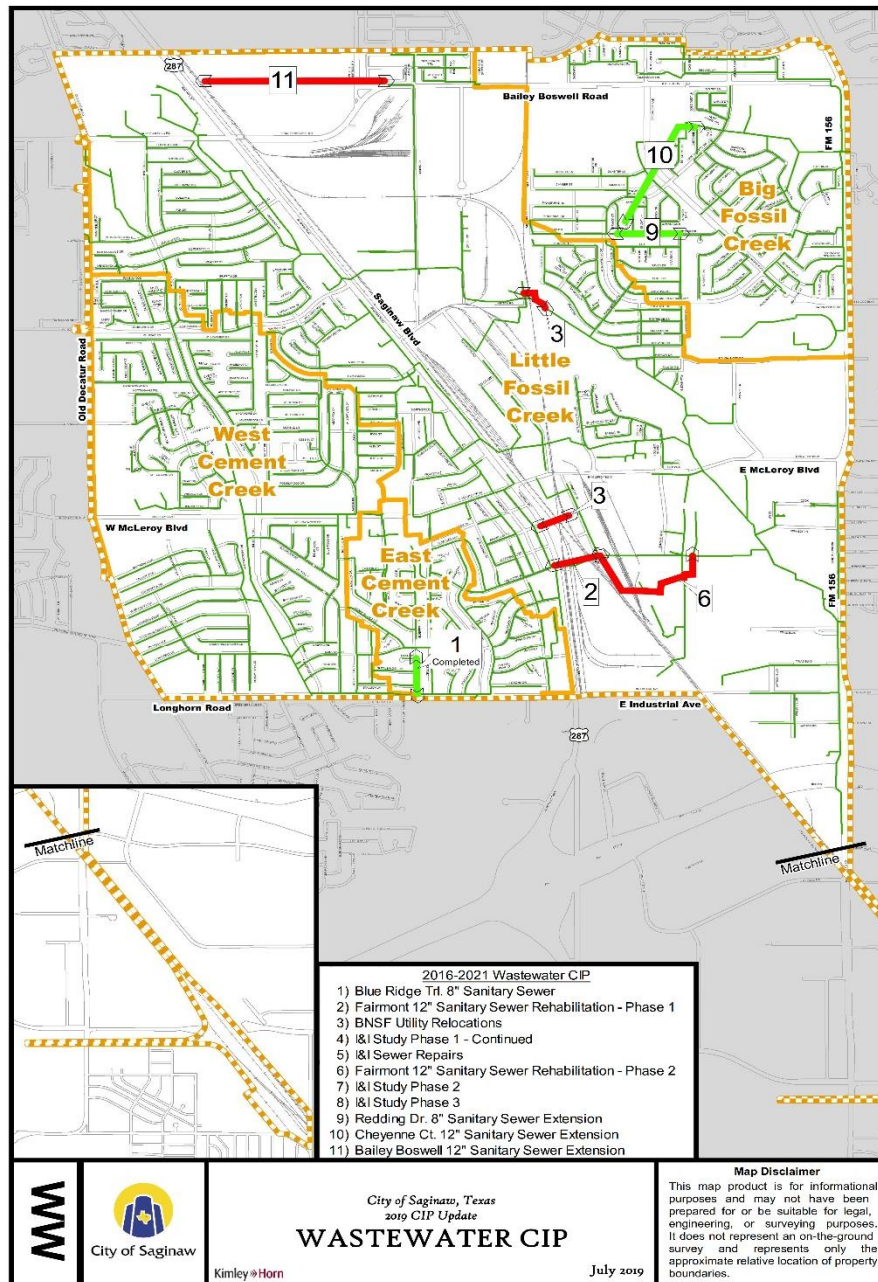


City of Saginaw – 2019 CIP Update

Wastewater – CIP Review

City of Saginaw		Wastewater				
2016-2021 Capital Improvements Plan		Updated: July 2019				
Wastewater System CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Blue Ridge Trl. 8" Sanitary Sewer (761 LF; Longhorn Rd. to Mesa Ct.)	Completed					
A. Design / CCA	--	Completed				
B. Construction	--	Completed				
2) Fairmont 12" Sanitary Sewer Rehabilitation - Phase 1 (960 LF; Southern Ave. to Fairmont Blvd.; includes bore under TxDOT and RR)	\$1,094,000					
A. Design / CCA	\$34,000				\$34,000	
B. Construction	\$1,060,000				\$1,060,000	
3) BNSF Utility Relocations 8" Water Line Abandonment and 12" Sewer Relocation	\$493,000					
A. Design / CCA	\$28,000			\$25,500	\$2,500	
B. Construction	\$465,000				\$465,000	
4) I&I Study Phase 1 - Continued (Little Fossil Creek Basin)	Completed	Completed				
5) I&I Sewer Repairs (Little Fossil Creek Basin)	\$250,000					
A. Design / CCA	\$30,000			\$29,000	\$1,000	
B. Construction	\$220,000			\$75,000	\$145,000	
6) Fairmont 12" Sanitary Sewer Rehabilitation - Phase 2 (2,800 LF; Fairmont Blvd. to Sansom Blvd.)	\$1,551,000					
A. Design / CCA	\$202,000					\$202,000
B. Construction	\$1,349,000					\$1,349,000
7) I&I Study Phase 2 (West Cement Creek)	--			Completed		
8) I&I Study Phase 3 (East Cement Creek Basin)	\$101,000					\$101,000
City Wastewater Subtotal:	\$3,489,000	--	--	\$129,500	\$1,707,500	\$1,652,000
9) Redding Dr. 8" Sanitary Sewer Extension ⁽¹⁾ (1,223 LF; Mockingbird Dr. to Heather Ridge Pkwy.)	Completed	Developer				
10) Cheyenne Ct. 12" Sanitary Sewer Extension ⁽¹⁾ (2,600 LF; Cheyenne Ct. to Future Redding Dr.)	Completed					
11) Bailey Boswell 12" Sanitary Sewer Extension ⁽¹⁾ (4,080 LF; Jarvis Rd. to Saginaw Blvd.)	\$700,000					
Developer Wastewater Subtotal:	\$700,000					
Notes:						
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**City CIP project budgets (Projects 1-8) include a 3% annual inflation cost beyond fiscal year 2019-2020.						
⁽¹⁾ Projects possibly constructed by Developers						





Kimley»Horn

City of Saginaw, Texas
2019 CIP Update
WASTEWATER CIP

July 2019



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City of Saginaw – 2019 CIP Update

Drainage – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Drainage

Updated: July 2019

Drainage CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) East Cement Creek Improvements, Phases 2 and 3						
A. Design for all phases (Survey and Engineering)	\$358,100			\$165,100	\$164,000	\$29,000
2) East Cement Creek Improvements, Phases 2 and 3	\$2,970,000					
A. Phase 2 Construction	\$1,240,000				\$1,240,000	
(Channel Improvements Opal St. to Blue Ridge Trl. Drainage Improvements)						
B. Phase 3 Construction	\$1,730,000					\$1,730,000
(Channel Improvements Blue Ridge Trl. to W. McLeroy Blvd., Culvert at W. McLeroy Blvd.)						
City Drainage Subtotal:	\$3,328,100	\$0	\$0	\$165,100	\$1,404,000	\$1,759,000
3) Saginaw Blvd. Drainage System #2 - Phase VI, VII	\$2,275,000					
E. Phase VI - Northern to Cambridge	\$1,600,000					
F. Phase VII - Cambridge to Across from Minton	\$675,000					
4) Saginaw Blvd. Drainage System #3 ⁽¹⁾	\$6,690,000					
A. Design (Survey and Engineering) 30% Complete	\$200,000					
B. Easements, RR Permits, RR Inspection	\$330,000					
C. Phase I	\$2,500,000					
D. Phase II	\$1,500,000					
E. Phase III	\$310,000					
F. Phase IV	\$1,100,000					
G. TxDOT Review	\$750,000					
Future City Drainage Subtotal:	\$8,965,000					

Notes:

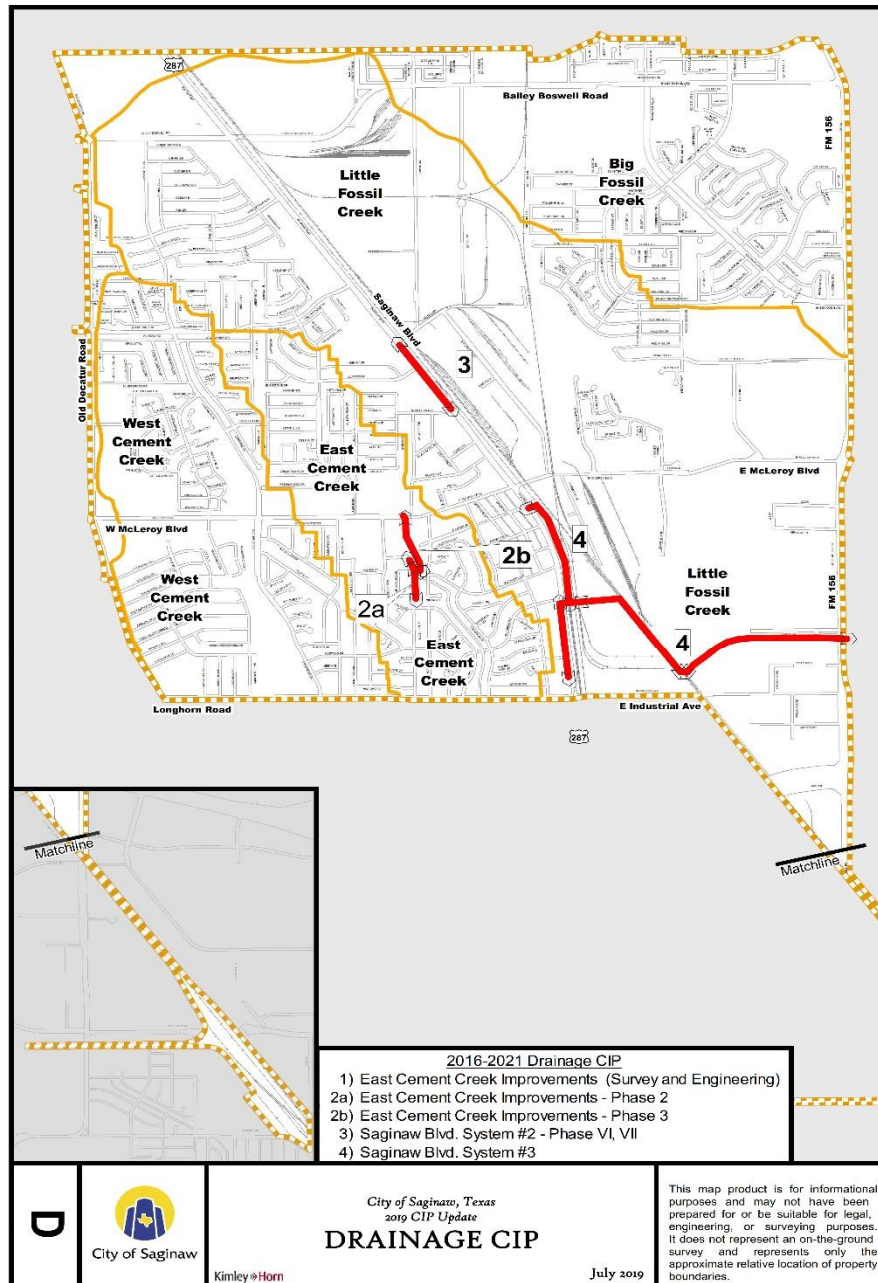
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**City CIP project budgets (Projects 1-2) include a 3% annual inflation cost beyond fiscal year 2018-2019.

⁽¹⁾ On hold due to TxDOT Review Fee Issue

Future





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City of Saginaw – 2019 CIP Update

Community Facilities – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Community Facilities

Updated: July 2019

Community Facilities System CIP

Project Description	Total
1) Americans with Disability Act Transition Plan	\$240,000
<i>Phase 1 - Programs, Procedures, and Policies</i>	–
<i>Phase 2A - Park Evaluation</i>	\$0
<i>Phase 2B - Building Evaluation</i>	\$0
<i>Phase 3A - Intersection Evaluation</i>	\$50,000
<i>Phase 3B - Intersection Evaluation</i>	\$50,000
<i>Phase 4A - Sidewalk Evaluation</i>	\$70,000
<i>Phase 4B - Sidewalk Evaluation</i>	\$70,000
City Community Facilities Subtotal:	\$240,000
2) Land for New Facilities (8 - 9 acres)	\$1,650,000
3) Central Fire Station (25,000 SF)	\$14,500,000
4) New Library (30,000 SF)	\$17,700,000
5) New Senior Center	Unknown
6) City Hall Expansion / Rehabilitation (18,000 SF)	\$5,800,000
7) Combined Library / Senior Center (41,000 SF)	\$24,000,000
8) Public Works Facility	Unknown
9) Recreation Center Expansion	Unknown
10) Police Department Expansion	Unknown
11) Aquatic Expansion	Unknown

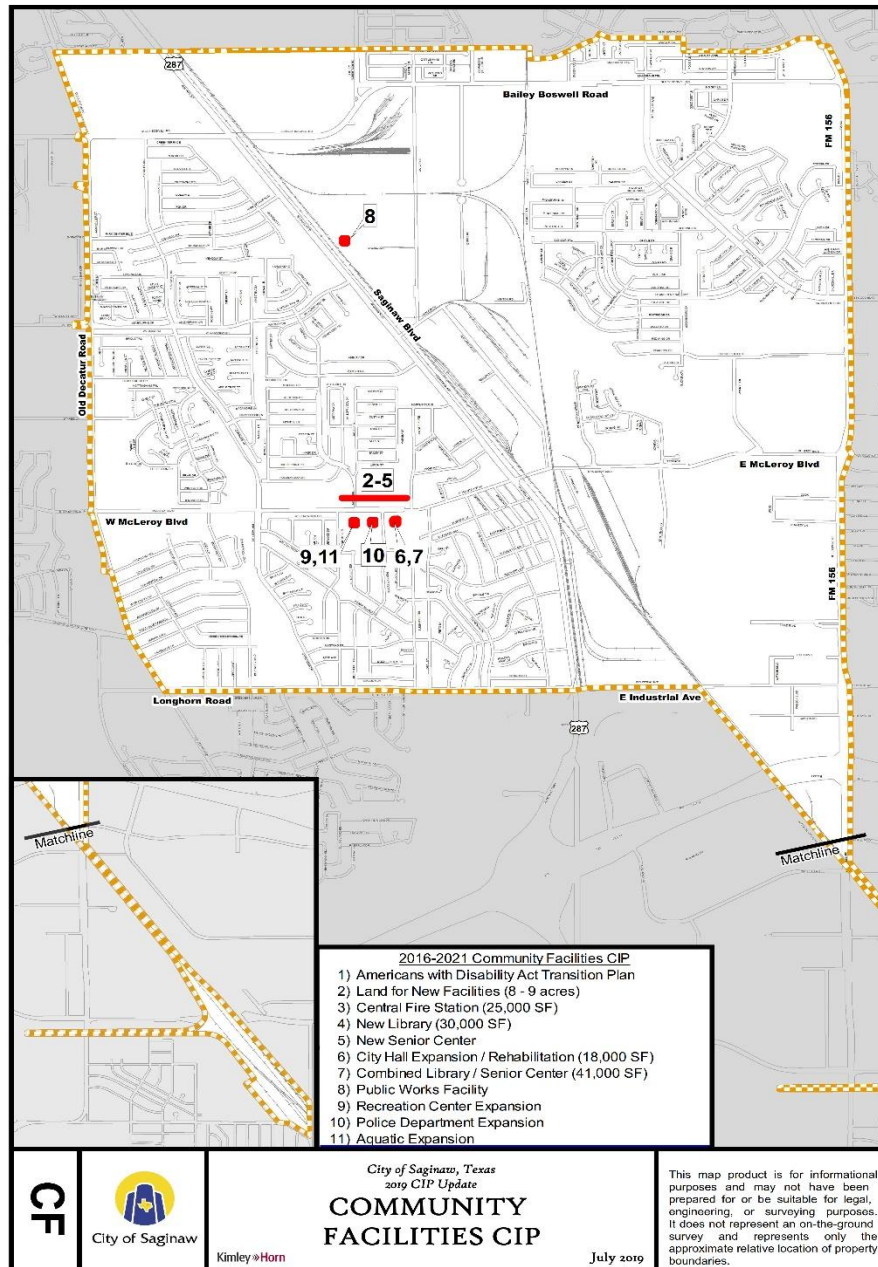
2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Complete				
	Complete			
		Complete		
			\$50,000	
				\$50,000
				\$70,000
				\$70,000
--	--	--	\$50,000	\$190,000

Future

Notes:

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City of Saginaw – 2019 CIP Update

Parks – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Parks

Updated: July 2019

Parks CIP

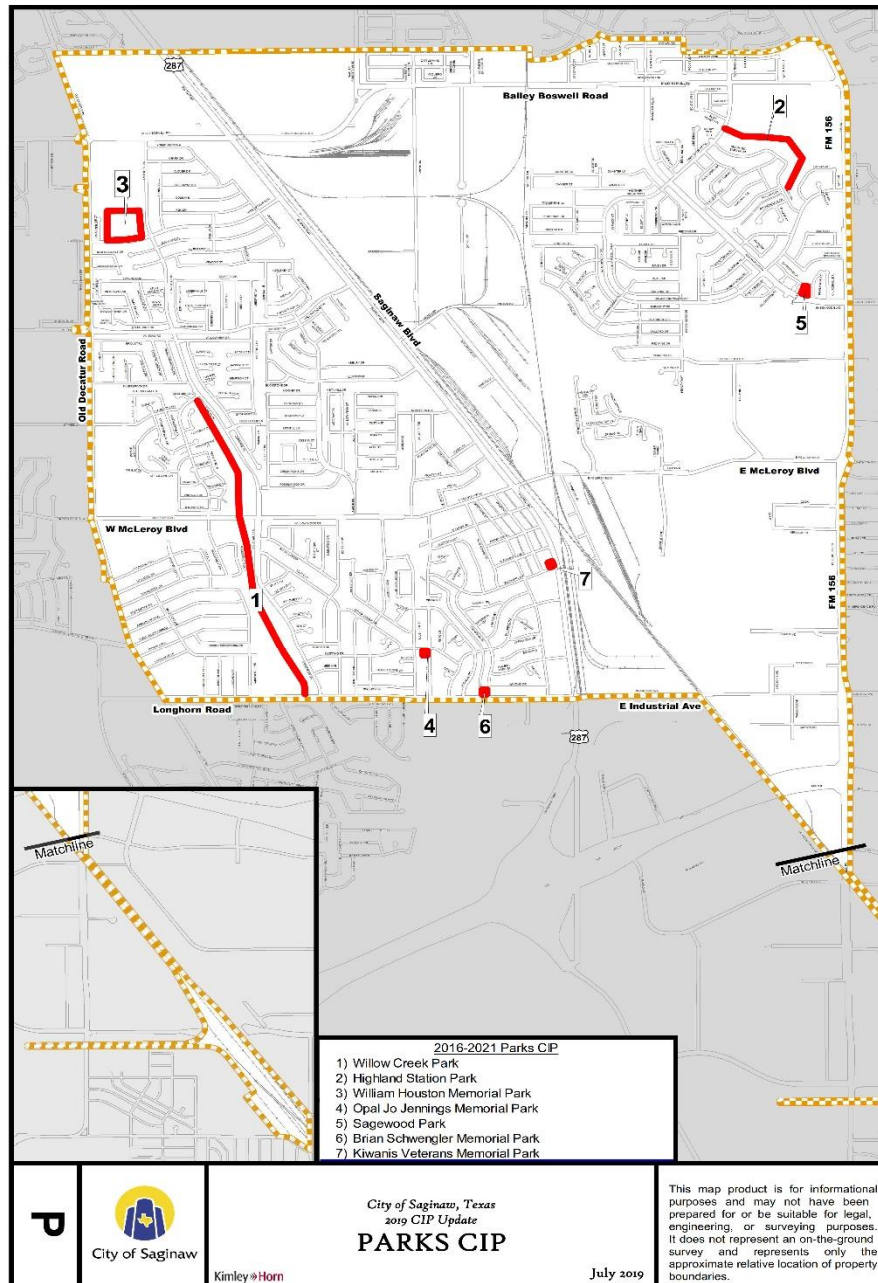
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Willow Creek Park	\$12,000,000 - \$14,000,000					
Phase 1	TBD					
Phase 2	TBD					
Phase 3	TBD					
2) Highland Station Park	\$8,500,000 - \$10,000,000					
Phase 1	TBD					
Phase 2	TBD					
Phase 3	TBD					
3) William Houston Memorial Park	\$5,400,000 - \$7,000,000					
Phase 1	TBD					
Phase 2	TBD					
4) Opal Jo Jennings Memorial Park	\$1,000,000 - \$1,500,000					
Phase 1	TBD					
Phase 2	TBD					
5) Sagewood Park	\$1,000,000 - \$1,500,000					
Phase 1	TBD					
Phase 2	TBD					
6) Brian Schwengler Memorial Park	\$1,130,000 - \$1,630,000					
Phase 1	TBD					
Phase 2	TBD					
7) Kiwanis Veterans Memorial Park	\$650,000 - \$1,000,000					
Phase 1	TBD					
Phase 2	TBD					

Future

Notes:

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P



City of Saginaw

Kimley»Horn

City of Saginaw, Texas
2019 CIP Update
PARKS CIP

July 2019

This map product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

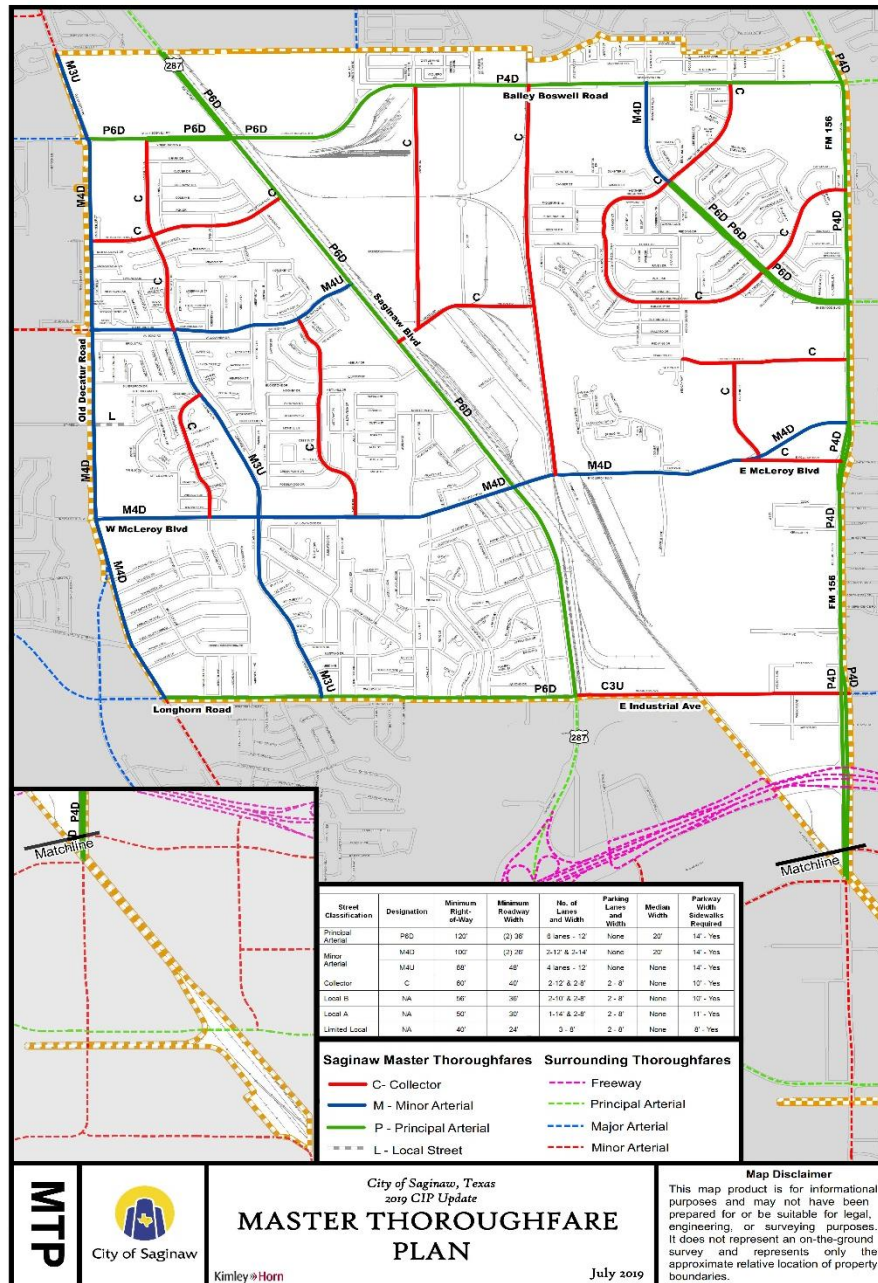


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MTP



City of Saginaw, Texas
2019 CIP Update
**MASTER THOROUGHFARE
PLAN**

Kimley-Horn

July 2019

Map Disclaimer

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City of Saginaw – 2019 CIP Update

Streets – CIP Review

City of Saginaw		Streets				
2016-2021 Capital Improvements Plan		Updated: July 2019				
Streets CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Bailey Boswell Ph. 2 & 3 Reconstruction (Saginaw Blvd. to Approx. 500' west of Ash Meadow Dr.)	\$14,407,596					
A. Construction Cost	\$10,798,465.10			Complete		
B. Railroad Fee ⁽³⁾	\$3,359,634			Complete		
C. Enbridge Gas Relocation	\$184,852					
D. Right-of-Way / Easements	\$64,645					
2) Bailey-Boswell Overpass ⁽¹⁾ (Intersection of Bailey Boswell and Saginaw Blvd.)	\$12,930,000					
A. Final Design	\$0					
B. Local Project Advance Funding Agreement Fee	\$0					
C. Construction	\$11,700,000				\$8,000,000	\$3,700,000
D. Walmart Easement and Cranz Construction Easement	\$30,000				\$30,000	
E. Construction Inspection and Testing ⁽⁴⁾	\$800,000				\$500,000	\$300,000
F. Railroad Inspection Fees ⁽⁵⁾	\$400,000				\$300,000	\$100,000
3) Basswood Blvd.	Complete					
a) Basswood Blvd. Extension to High Country Trail (2 Lanes for 600 feet, Whistle Stop Drive to High Country Trail)	Complete	Complete				
b) Basswood Blvd. Extension to Bailey Boswell (4 lanes for 1,700 feet, High Country Trail to Bailey Boswell)	Complete		Complete			
City Streets Subtotal:	\$12,930,000	\$0	\$0	\$0	\$8,830,000	\$4,100,000
4) E. McLeroy Blvd. Ph. 2 Reconstruction (Saginaw Blvd. to S-Curve)	\$11,900,000					
5) W. McLeroy Blvd. Ph. 3 Reconstruction (4 Lane Divided Per MTP) (Saginaw Blvd. to Knowles Dr.)	\$10,400,000					
5A) W. McLeroy Blvd. Ph. 3 Reconstruction - (Urban Municipal Section) ⁽⁷⁾ (Saginaw Blvd. to Knowles Dr.)	\$10,200,000					
6) W. McLeroy Blvd. Ph. 4 Reconstruction (Old Decatur Rd. to Knowles Dr.)	\$6,700,000					
7) Knowles Dr. Ph. 1 Reconstruction to 2 Lanes and Drainage Improvements (400 FT South of Woodcrest Dr to Edwards Dr)	\$7,600,000					
8) Knowles Dr. Ph. 2 Reconstruction to 3 Lanes and Roundabout at McLeroy (W. McLeroy Blvd. to 400 FT South of Woodcrest Dr)	\$5,500,000					
Notes:		Future				
*Project budgets are based on a planning level analysis, on 2019 dollars, and on best available 2019 construction prices						
⁽¹⁾ Project constructed using Tarrant County matching funds of \$5.5 million						
⁽²⁾ Projects possibly constructed by Developers						
⁽³⁾ Updated per invoices from Railroads						
⁽⁴⁾ Updated to show 3rd Party Inspection - TxDOT no longer inspecting						
⁽⁵⁾ Updated per recent discussions with Railroads - 3rd Party Inspector will be on site 2 days a week for non critical work and 5 days a week during critical work over RR ROW						
⁽⁶⁾ \$652,770 is in escrow from developers with additional \$549,573.20 pending for The Square						
⁽⁷⁾ Municipal Town Center Cross Section Alternative						



City of Saginaw – 2019 CIP Update

Streets – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Streets

Updated: July 2019

Streets CIP

Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
9) Knowles Dr. Ph. 3 Reconstruction to 3 Lanes and Drainage Improvements (Longhorn to W. McLeroy Blvd)	\$7,300,000					
10) Signal at Knowles & Bailey Boswell (Know les & Bailey Bosw ell)	\$400,000					
11) W.J. Boaz (Old Decatur Rd. to Know les Dr.)	\$1,000,000					
12) Industrial Blvd. Reconstruction Phase 1 (200 Feet East of Railroad Tracks to FM 156)	\$3,000,000					
13) Industrial Blvd. Reconstruction Phase 2 (1000' East of Saginaw Blvd. to 200 East of Railroad Tracks)	\$3,200,000					
14) Old Decatur Road North ⁽⁶⁾ (Bailey Bosw ell to City Limits)	\$1,800,000					
15) Bailey Boswell to McLeroy North-South Collector (Bailey Bosw ell to McLeroy)	\$10,200,000					
16) Railroad Quiet Zone Implementation (Location TBD)						
Future City Streets Subtotal:	\$69,000,000					
17) Heather Ridge Pkwy. Extension ⁽²⁾ (400' North of Raven Dr. to Woodcrest Development)	Complete					
18) E. McLeroy Blvd. (Western Center Extension) ⁽²⁾ (FM 156 to S-Curve)	\$6,400,000					
Developer Streets Subtotal:	\$6,400,000					

Notes:

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(1) Project constructed using Tarrant County matching funds of \$5.5 million

(2) Projects possibly constructed by Developers

(3) Updated per invoices from Railroads

(4) Updated to show 3rd Party Inspection - TxDOT no longer inspecting

(5) Updated per recent discussions with Railroads - 3rd Party Inspector will be on site 2 days a week for non critical work and 5 days a week during critical work over RR ROW

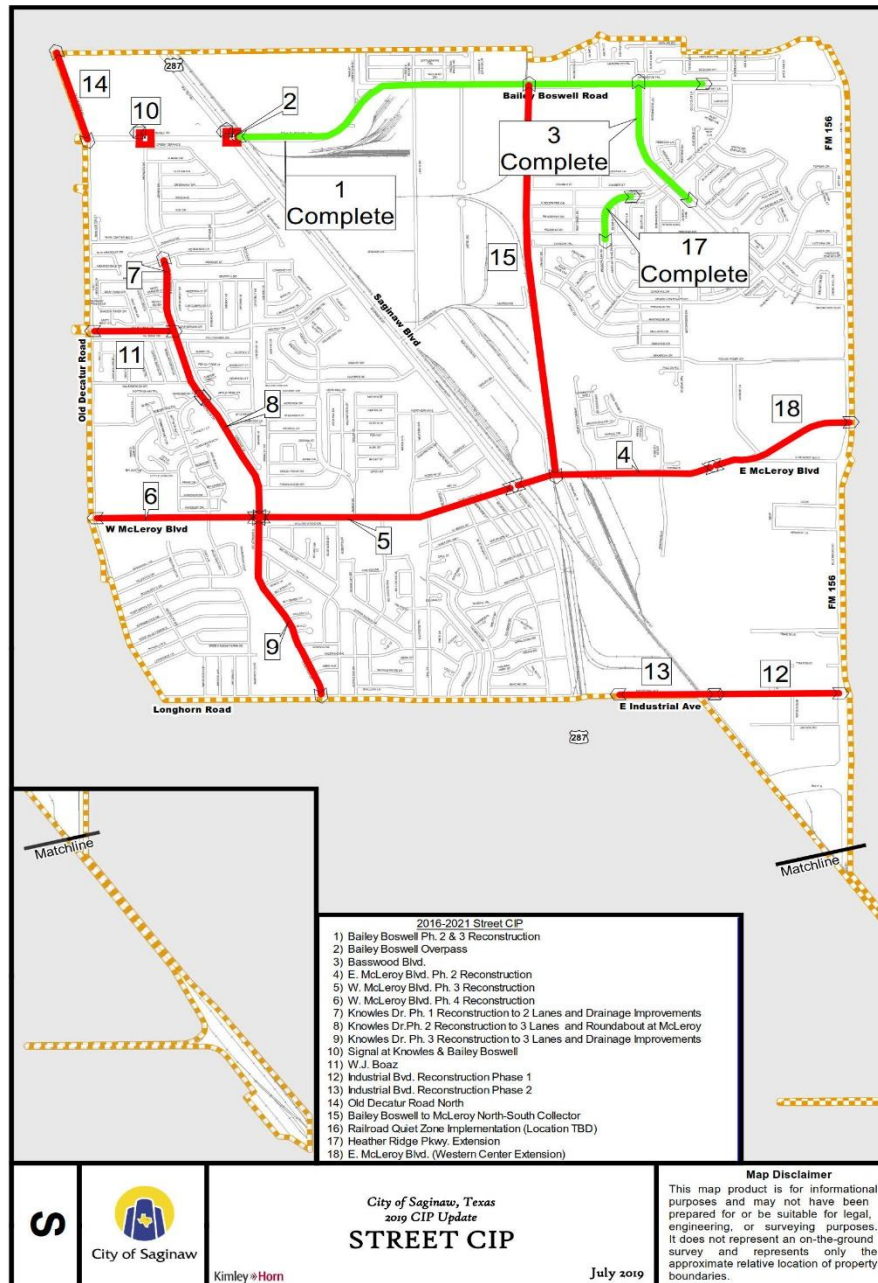
(6) \$652,770 is in escrow from developers with additional \$549,573.20 pending for The Square

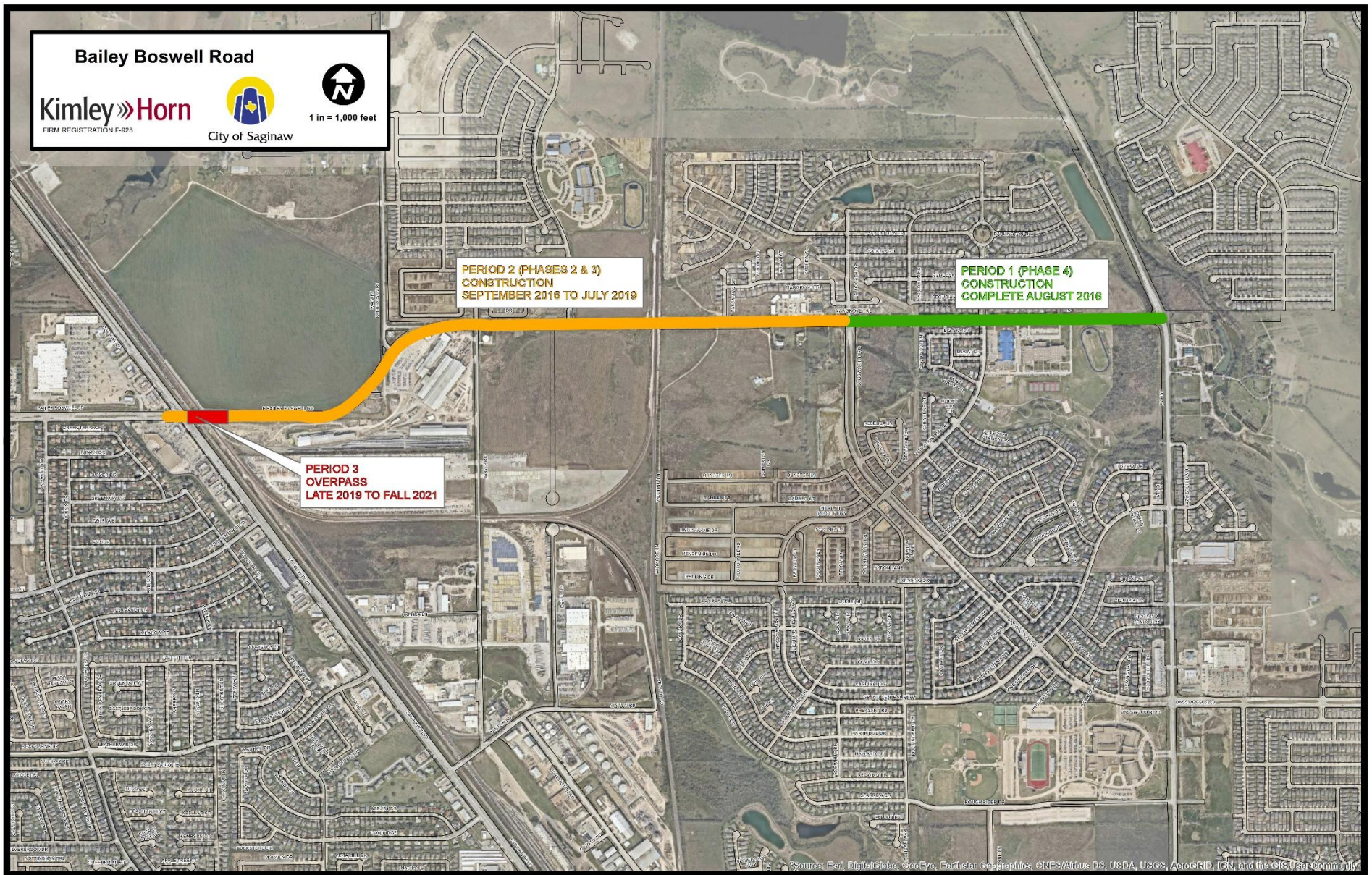
(7) Municipal Town Center Cross Section Alternative

Future

Developer



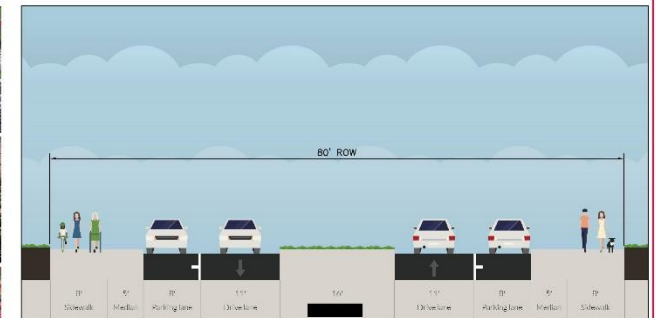




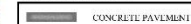
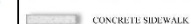
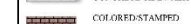


CONCEPT PLANT SCHEDULE

-  **ORNAMENTAL TREE**
DESERT WILLOW / CHILOPSIS LINEARIS
CHASTE TREE / VITEX AGNUS-CASTUS
-  **CANOPY TREE**
LIVE OAK / QUERCUS VIRGINIANA
CEDAR ELM / ULMUS CRASSIFOLIA
LACEBARK ELM / ULMUS PARVIFOLIA
-  **ORNAMENTAL GRASS**
BLUE GRAMA / BOULEAU GRACILIS 'BLONDE AMBITION'
MEXICAN FEATHERGRASS / NASSELLIA TENUISSIMA 'PONY TAILS'
-  **ACCENT SHRUB**
BRAKELIGHTS RED YUCCA / HESPERALOE PARVIFLORA 'BRAKELIGHTS' TM
YELLOW YUCCA / HESPERALOE PARVIFLORA 'YELLOW'
-  **EVERGREEN SHRUB**
ABELIA / ADELIA X GRANDIFLORA 'KALEIDOSCOPE'
BLUSH PINK NANDINA / NANDINA DOMESTICA 'BLUSH PINK'
-  **GROUNDCOVER**
PURPLE WINTERCREEPER / EUONYMUS COLORATUS
ASIAN JASMINE / TRACHELOSPERMUM ASIATICUM



LEGEND

-  CONCRETE PAVEMENT
-  CONCRETE SIDEWALK
-  COLORED-STAMPED CONCRETE PAVED BUTLER



City of Saginaw

Kimley»Horn

MCLEROY URBAN MUNICIPAL SECTION



City of Saginaw – 2019 CIP Update



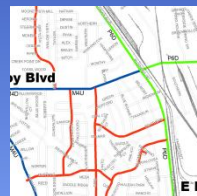
WATER



SEWER



MTP



ROADS



DRAINAGE

