

City of Saginaw 2020 CIP Update



City of Saginaw – 2020 CIP Update

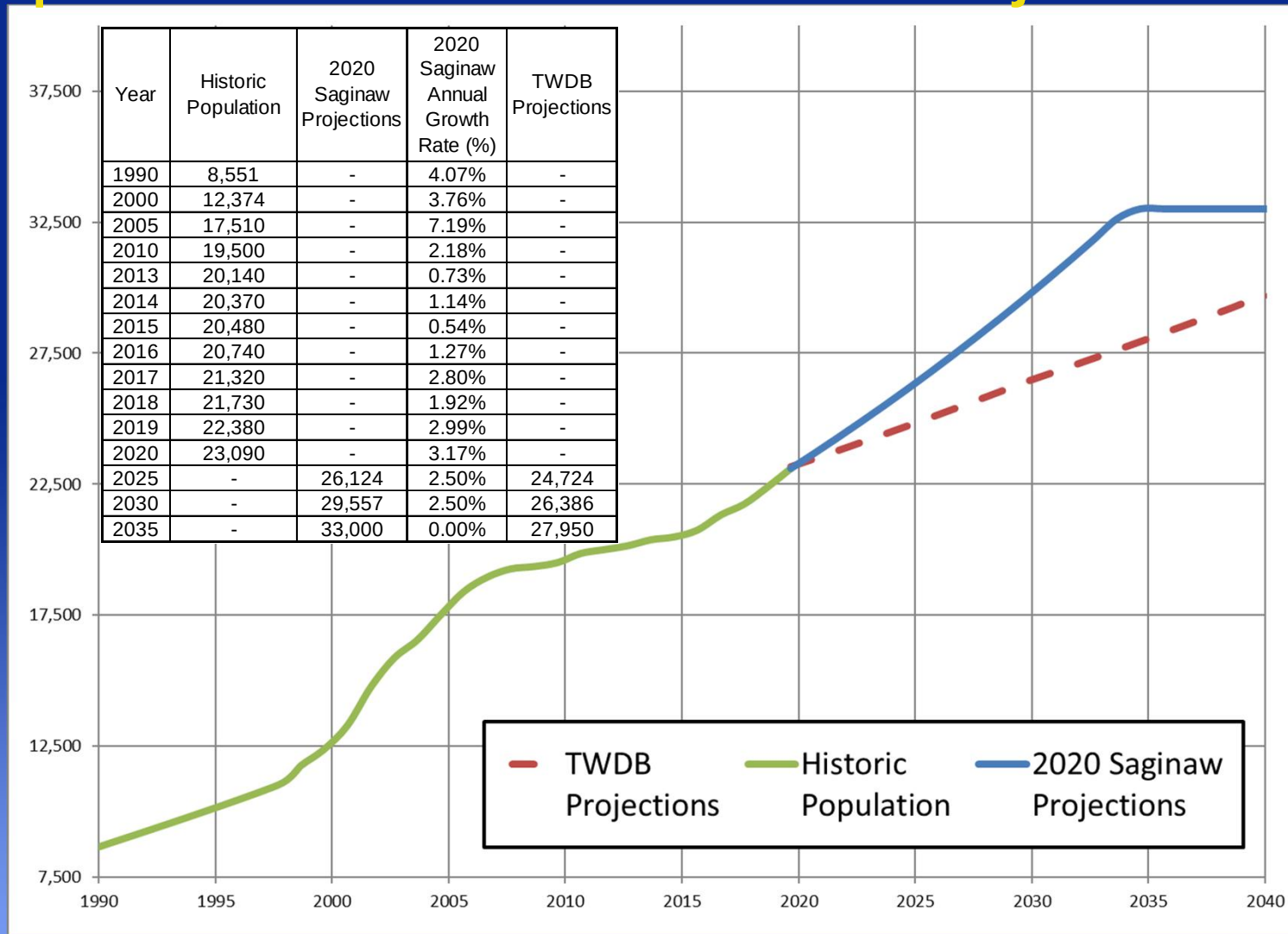
Outline

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



City of Saginaw – 2020 CIP Update

Population – Historic & Projected



City of Saginaw – 2020 CIP Update

Outline

1) Population

2) Water

3) Wastewater

4) Drainage

5) Community Facilities

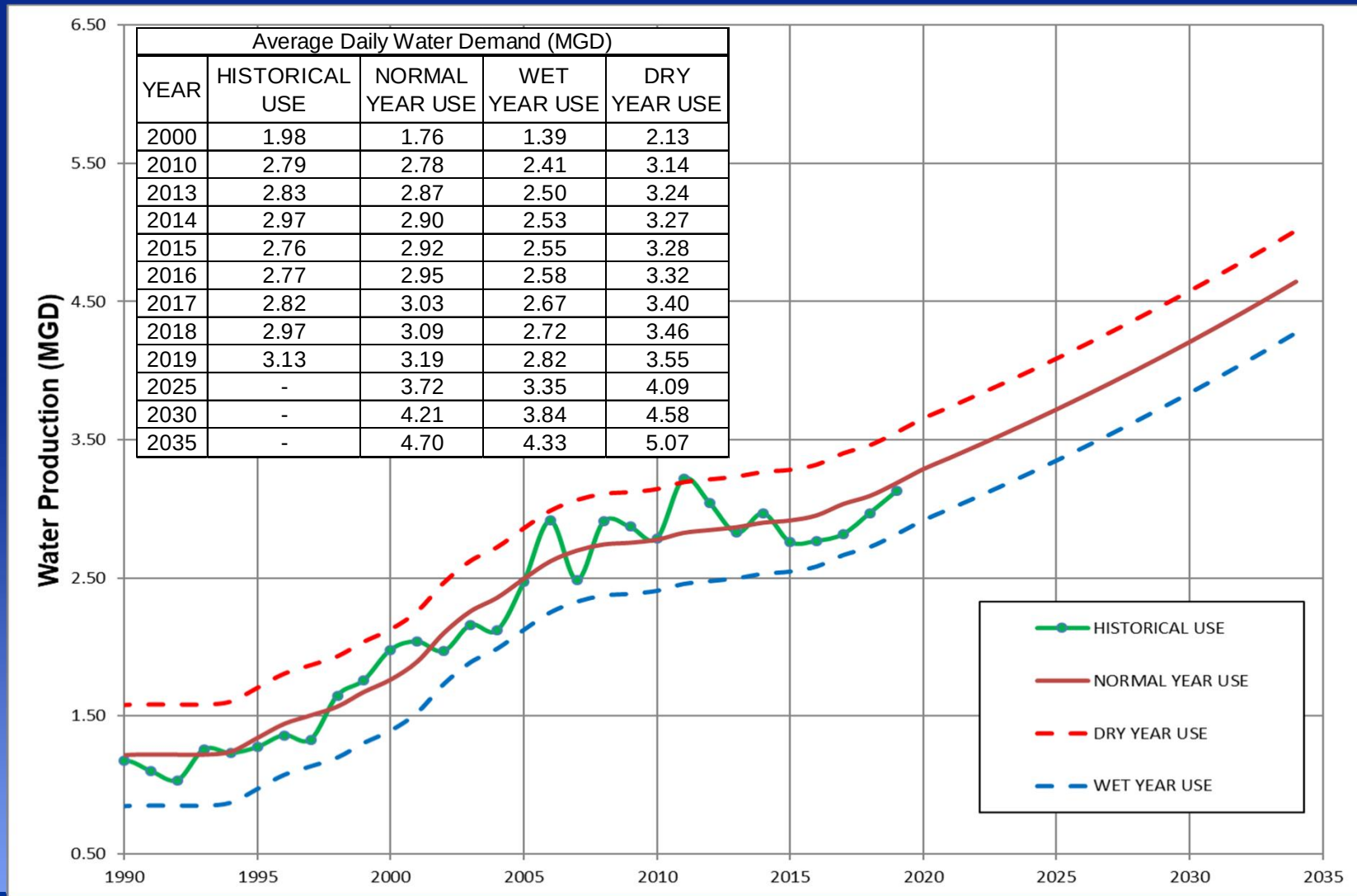
6) Parks

7) Streets



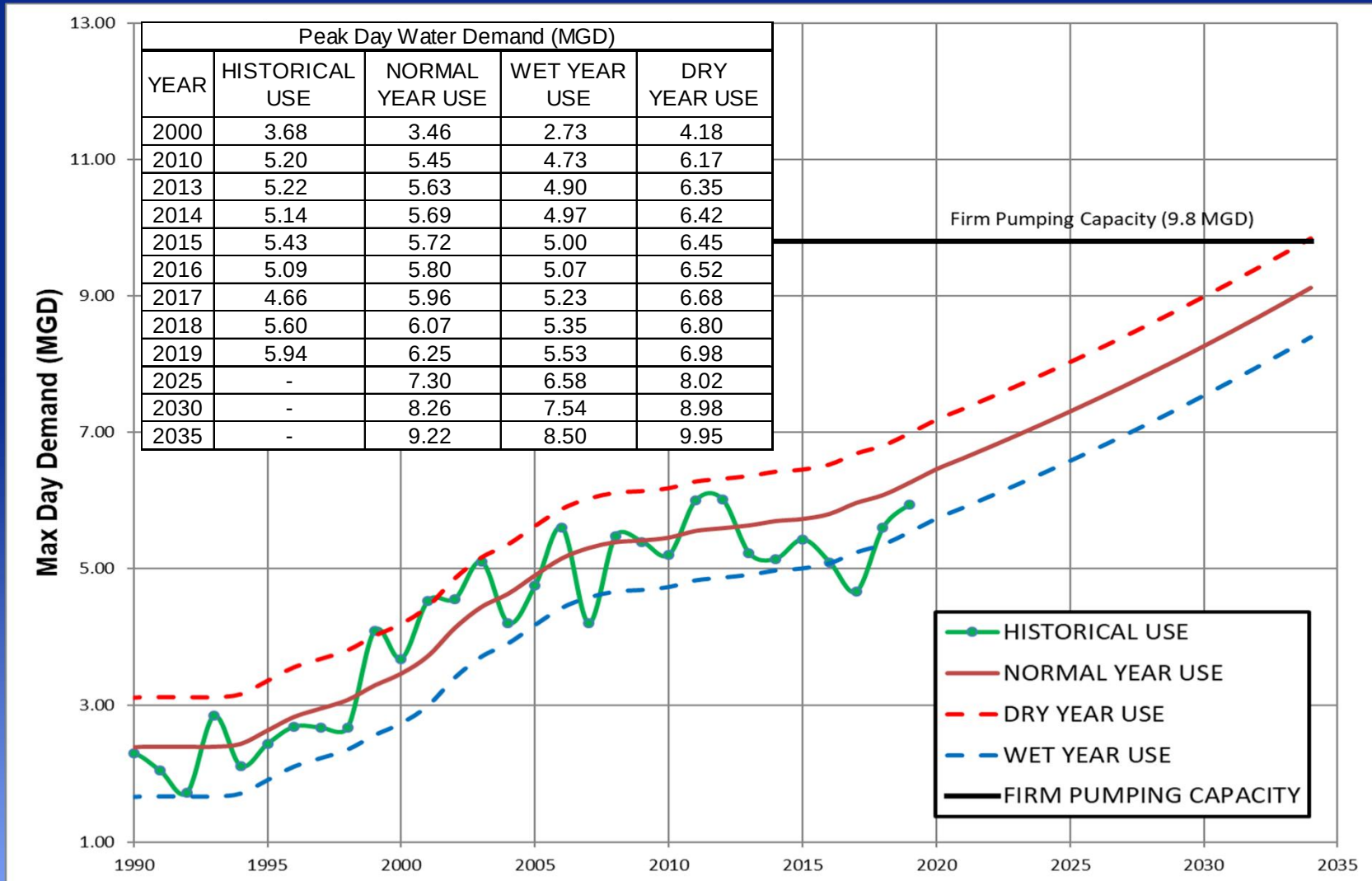
City of Saginaw – 2020 CIP Update

Water – Average Demand



City of Saginaw – 2020 CIP Update

Water – Peak Demand



City of Saginaw – 2020 CIP Update

Water – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Water

Updated: July 2020

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 ⁽²⁾ (3,229 LF; Palomino Dr. across Saginaw Blvd. to Samson Blvd. 12" WL)	\$1,445,000					
A. Design / CCA	\$155,000				\$140,000	\$15,000
B. Construction	\$1,290,000				\$150,000	\$1,140,000

Notes:

*Project budgets are based on a planning level analysis, on 2020 dollars, and on best available 2020 construction prices

⁽¹⁾ Projects possibly constructed by Developers

⁽²⁾ Impact fee eligible



City of Saginaw – 2020 CIP Update

Water – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Water

Updated: July 2020

Water System CIP

Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
6) FM 156 Utility Relocations (Water Relocations for the TxDOT Expansion of FM 156)	Completed					
A. Design / CCA	--				Completed	
B. Construction	--				Completed	
7) Northwest Booster Pump Station ⁽²⁾ (16' x 13' Pump Skid Package)	\$462,500					
A. Design / CCA	\$62,500				\$30,000	\$32,500
B. Construction	\$400,000					\$400,000
8) Risk and Resiliency Study	\$60,000					
A. Design / CCA	\$60,000					\$60,000
City Water Subtotal:	\$1,967,500	--	--	--	\$320,000	\$1,647,500

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⁽²⁾ Impact fee eligible

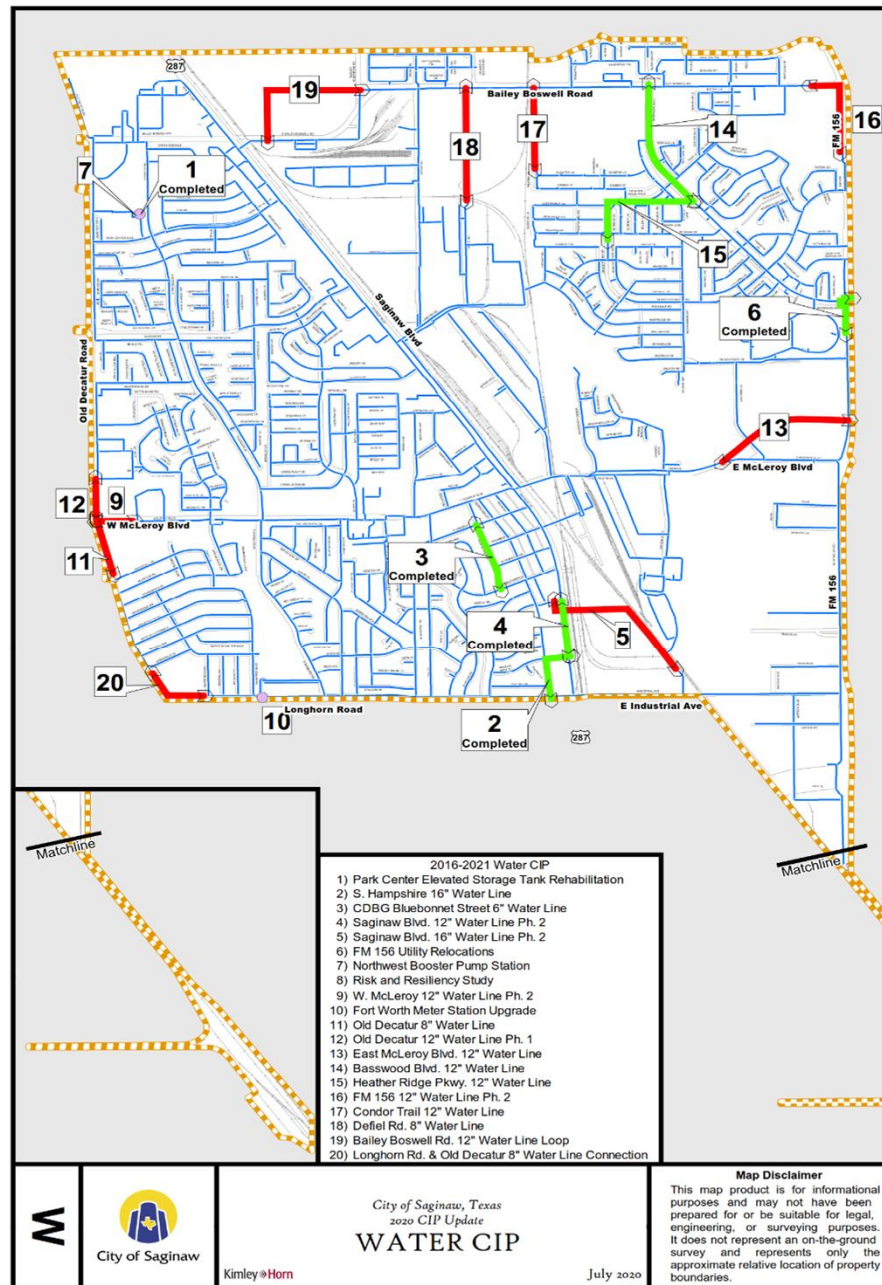


City of Saginaw – 2020 CIP Update

Water – CIP Review

City of Saginaw		Water				
2016-2021 Capital Improvements Plan		Updated: July 2020				
Water System CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
9) W. McLeroy Blvd. 12" Water Line Ph. 2 ⁽²⁾ (706 LF; Elementary #14 to Old Decatur Rd.)	\$325,000		Future			
10) Fort Worth Meter Station Upgrade (Upgrade to 8,500 gpm facility)	\$250,000					
11) Old Decatur Rd. 8" Water Line ⁽¹⁾ (1,212 LF; W. McLeroy Blvd. to Springhill Dr.)	\$330,000					
12) Old Decatur Rd. 12" Water Line Ph. 1 ⁽¹⁾ (851 LF; W. McLeroy Blvd. to First Baptist Church)	\$295,000					
13) E. McLeroy Blvd. 12" Water Line ⁽¹⁾ (2,733 LF; S-curve to FM 156)	\$680,000					
14) Basswood Blvd. 12" Water Line (2,781 LF; Bailey Boswell Rd. to TXU Easement)	Completed					
15) Heather Ridge Pkwy. 12" Water Line (2,498 LF; Heather Ridge Pkwy. to Basswood Blvd.)	Completed		Developer			
16) FM 156 12" Water Line Phase 2 ⁽¹⁾ (1,971 LF; 450 Feet North of Topeka Dr. to Bailey Boswell Rd.)	\$495,000					
17) Condor Trl. 12" Water Line ⁽¹⁾ (1,730 LF; Dunster Ln. To Bailey Boswell Rd.)	\$420,000					
18) Defiel Rd. 8" Water Line ⁽¹⁾ (2,396 LF; Defiel Rd. Cul-de-sac to Bailey Boswell Rd.)	\$610,000					
19) Bailey Boswell Rd. 12" Water Line Loop ⁽¹⁾ (2,916 LF; Wagley Robertson Rd. to Bailey Boswell Rd.)	\$610,000					
20) Longhorn Rd. & Old Decatur 8" Water Line Connection ⁽¹⁾ (1,258 LF; Landsdale Ln. to White Rock Dr.)	\$420,000					
Notes: <i>*Project budgets are based on a planning level analysis, on 2020 dollars, and on best available 2020 construction prices</i> ⁽¹⁾ Projects possibly constructed by Developers ⁽²⁾ Impact fee eligible						





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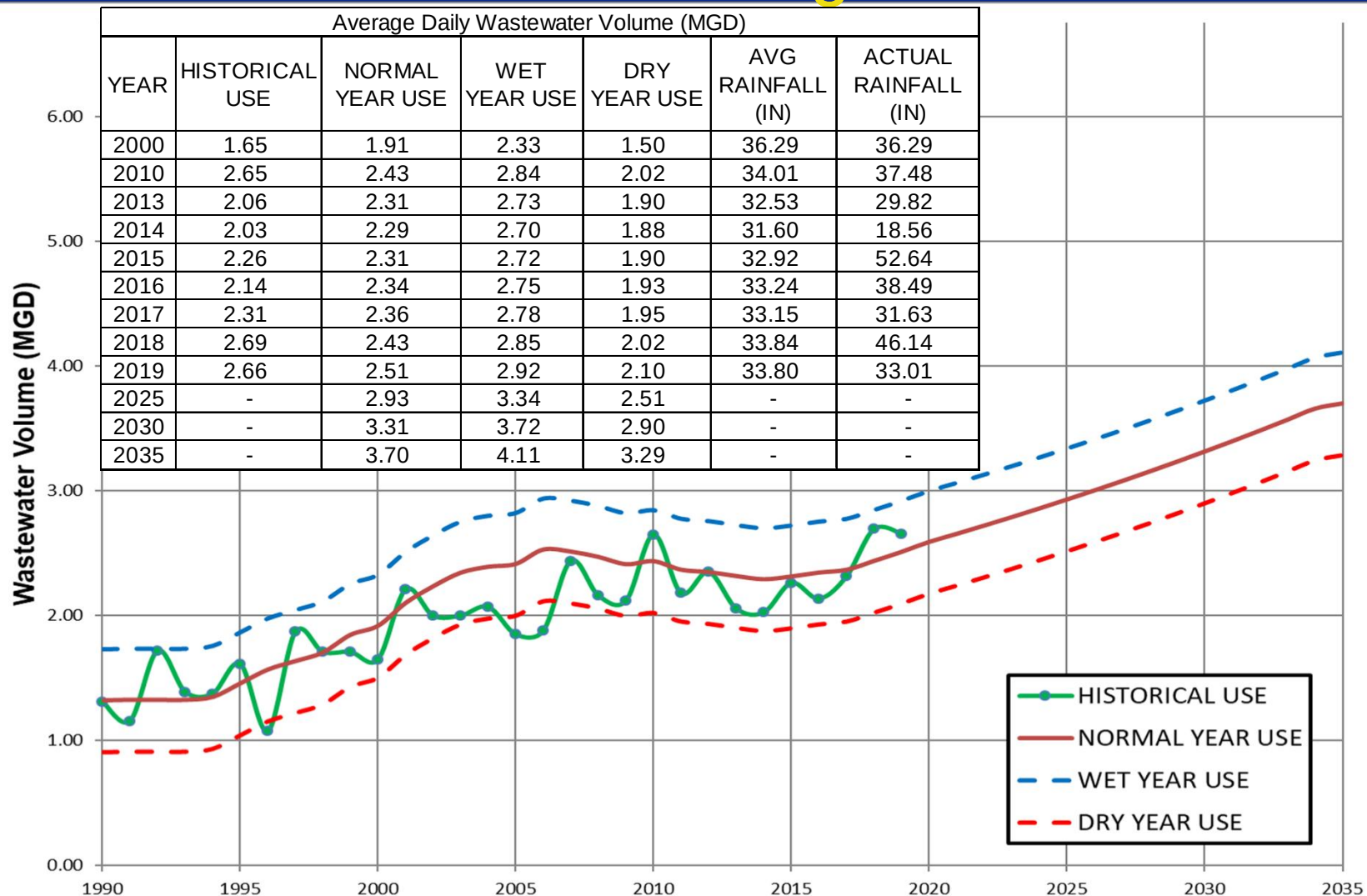
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City of Saginaw – 2020 CIP Update

Wastewater – Average Demand



City of Saginaw – 2020 CIP Update

Wastewater – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Wastewater

Updated: July 2020

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)	Completed					
A. Design / CCA	--				Completed	
B. Construction	--				Completed	
3) BNSF Utility Relocations 8" Water Line Abandonment and 12" Sewer Relocation	Completed					
A. Design / CCA	--				Completed	
B. Construction	--				Completed	
4) I&I Study Phase 1 - Continued (Little Fossil Creek Basin)	Completed	Completed				
5) I&I Sewer Repairs (Little Fossil Creek Basin)	Completed					
A. Design / CCA	--				Completed	
B. Construction	--				Completed	
6) I&I Study Phase 2 (West Cement Creek)	Completed			Completed		
City Wastewater Subtotal:	--	--	--	--	--	--

Notes:

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⁽¹⁾ Projects possibly constructed by Developers



City of Saginaw – 2020 CIP Update

Wastewater – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Wastewater

Updated: July 2020

Wastewater System CIP

Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
7) I&I Study Phase 3	TBD					
8) I&I Sewer Repairs	TBD					
9) Fairmont 12" Sanitary Sewer Rehabilitation - Phase 2 (2,800 LF; Fairmont Blvd. to Sansom Blvd.)	\$1,950,000					
10) Redding Dr. 8" Sanitary Sewer Extension ⁽¹⁾ (1,223 LF; Mockingbird Dr. to Heather Ridge Pkwy.)	Completed					
11) Cheyenne Ct. 12" Sanitary Sewer Extension ⁽¹⁾ (2,600 LF; Cheyenne Ct. to Future Redding Dr.)	Completed					

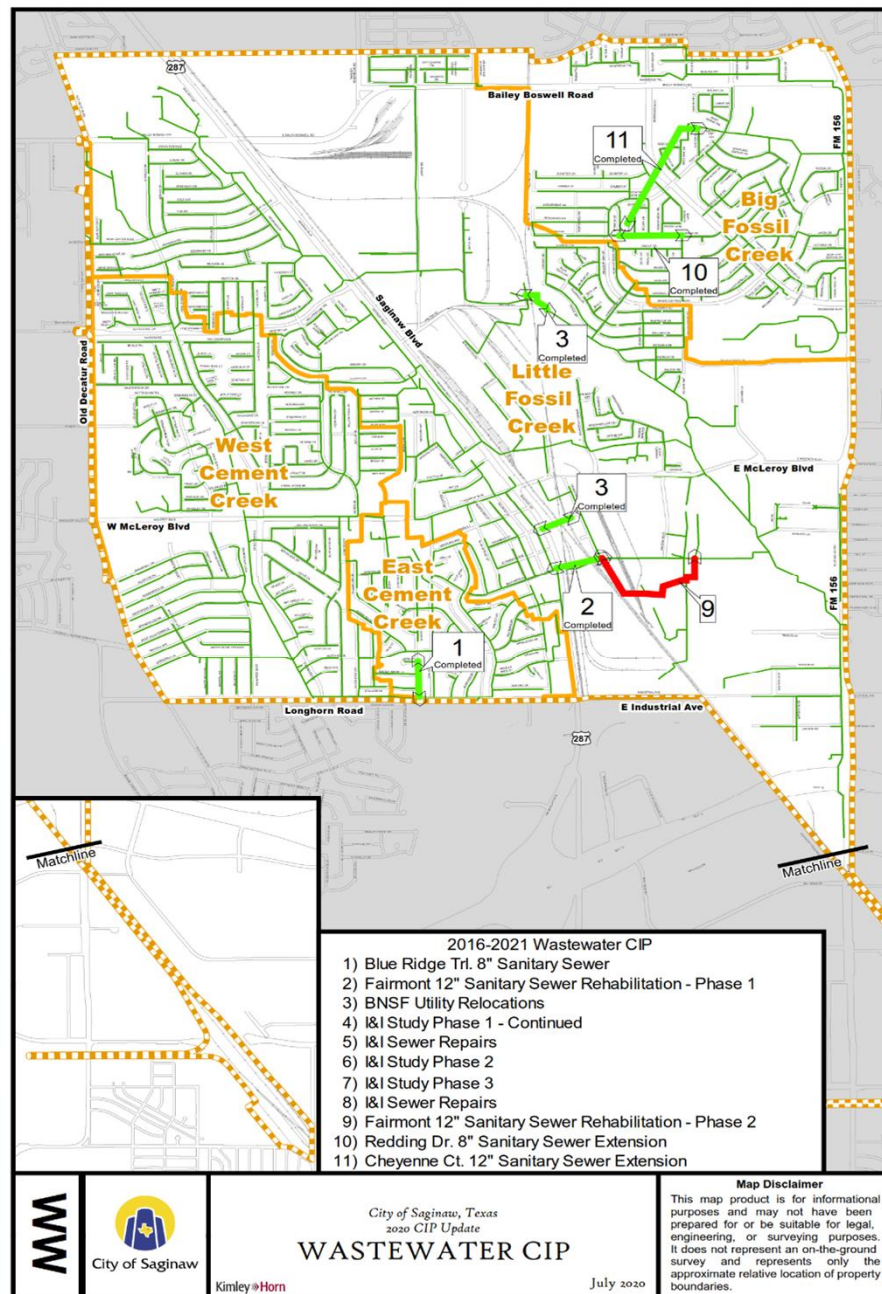
**Future
Developer**

Notes:

**Project budgets are based on a planning level analysis, on 2020 dollars, and on best available 2020 construction prices*

⁽¹⁾ Projects possibly constructed by Developers





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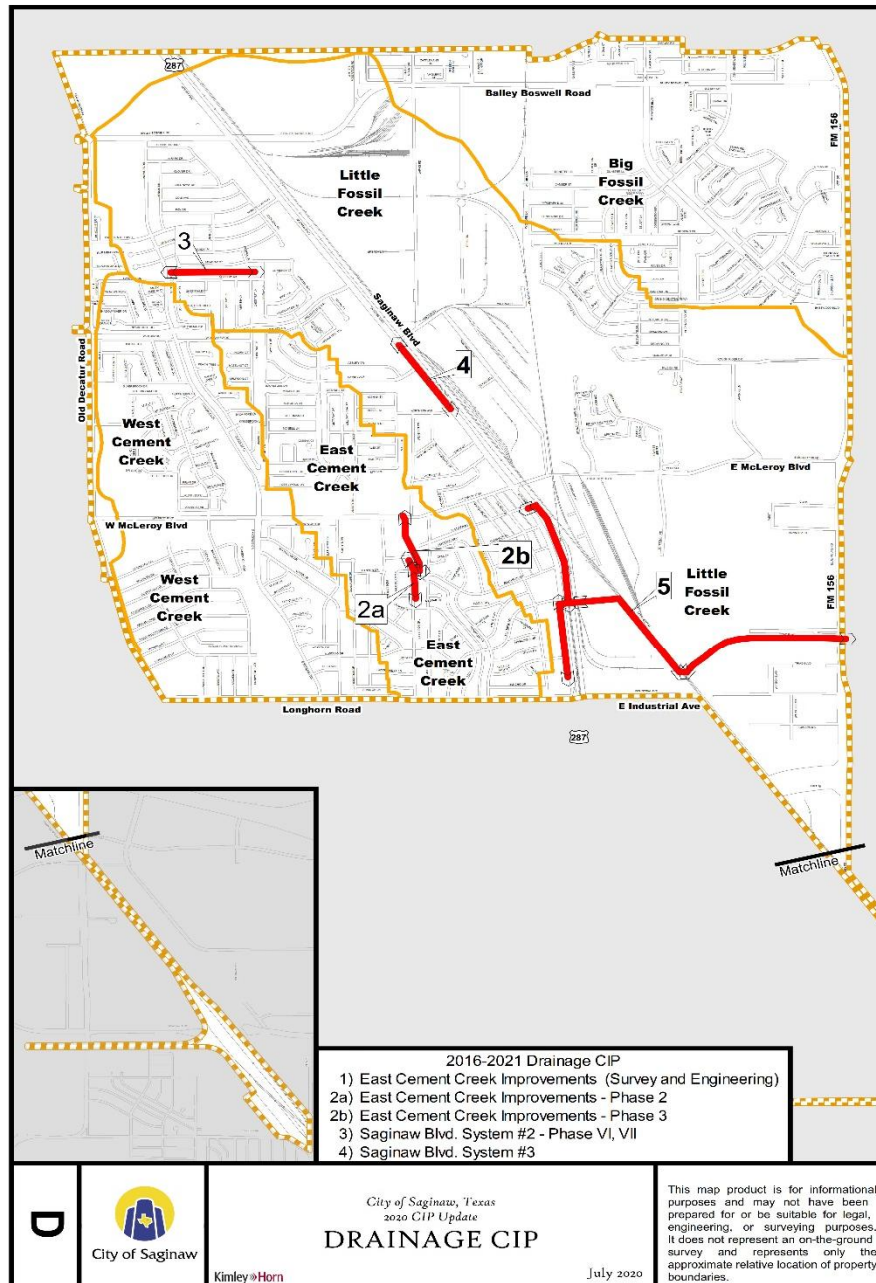
City of Saginaw – 2020 CIP Update

Drainage – CIP Review

City of Saginaw		Drainage				
2016-2021 Capital Improvements Plan		Updated: July 2020				
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			\$80,000	\$200,000	\$78,100
2) East Cement Creek Improvements, Phases 2 and 3	\$1,400,000					
A. Phase 2 Construction	\$1,400,000				\$12,500	\$1,387,500
(Channel Improvements Opal St. to Blue Ridge Trl. Drainage Improvements)						
B. Phase 3 Construction	Future					
(Channel Improvements Blue Ridge Trl. to W. McLeroy Blvd., Culvert at W. McLeroy Blvd.)						
City Drainage Subtotal:	\$1,678,100	--	--	--	\$212,500	\$1,465,600
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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⁽¹⁾ On hold due to TxDOT Review Fee Issue						

Future





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City of Saginaw – 2020 CIP Update

Community Facilities – CIP Review

City of Saginaw 2016-2021 Capital Improvements Plan

Community Facilities

Updated: July 2020

Community Facilities System CIP

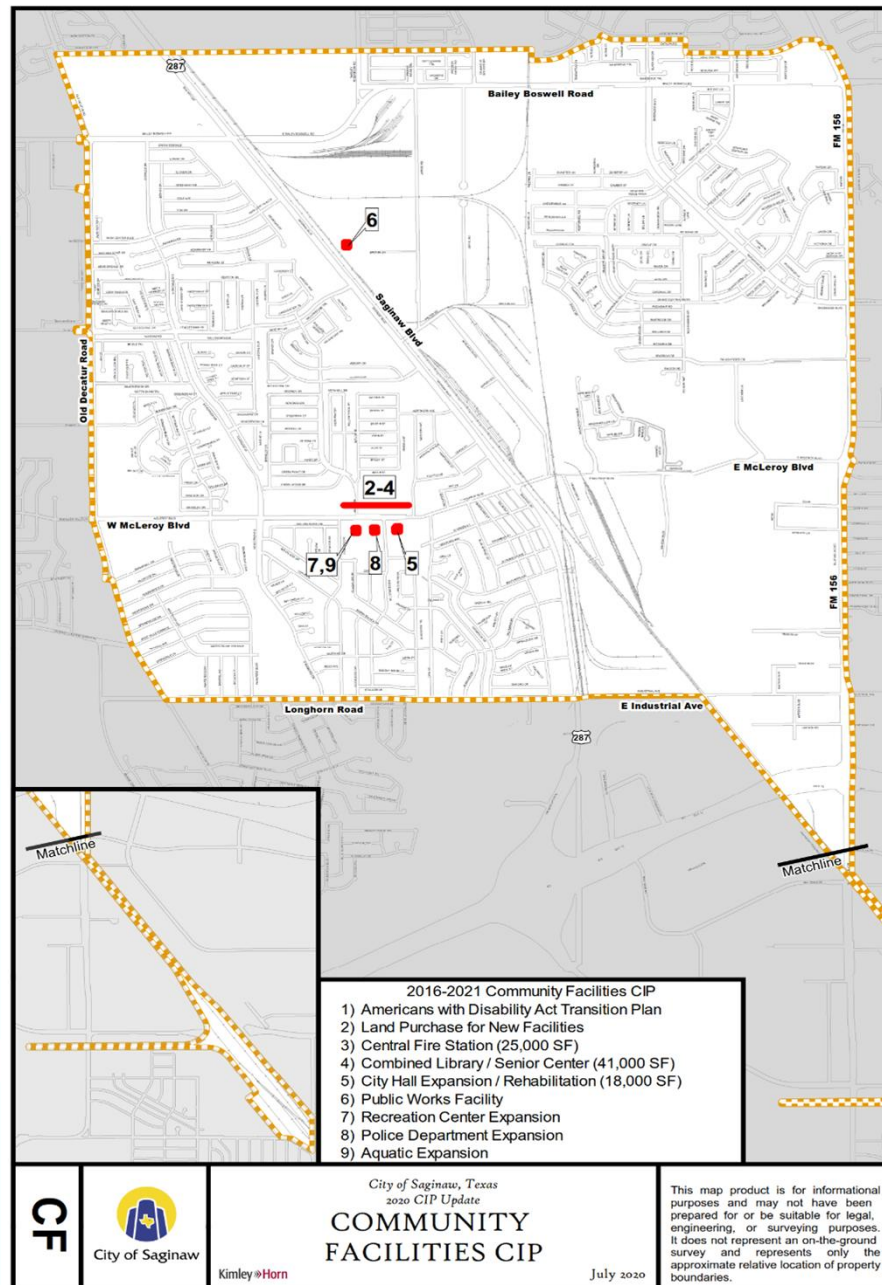
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Americans with Disability Act Transition Plan	\$65,000					
Phase 1 - Programs, Procedures, and Policies	--	Complete				
Phase 2A - Park Evaluation	--		Complete			
Phase 2B - Building Evaluation	--			Complete		
Phase 3A - Intersection Evaluation	--				Complete	
Phase 3B - Intersection Evaluation	\$65,000					\$65,000
Phase 4A - Sidewalk Evaluation	Future					
Phase 4B - Sidewalk Evaluation	Future					
2) Land Purchase for New Facilities	--				Complete	
3) Central Fire Station (25,000 SF)	\$14,500,000					
A. Design / CCA	\$1,200,000				\$1,200,000	
B. Construction	\$13,300,000					\$13,300,000
City Community Facilities Subtotal:	\$14,565,000	--	--	--	\$1,200,000	\$13,365,000
4) Combined Library / Senior Center (41,000 SF)	\$24,000,000					
5) City Hall Expansion / Rehabilitation (18,000 SF)	\$5,800,000					
6) Public Works Facility	TBD					
7) Recreation Center Expansion	TBD					
8) Police Department Expansion	TBD					
9) Aquatic Expansion	TBD					

Future

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Parks – CIP Review

City of Saginaw 2016-2021 Capital Improvements Plan

Parks

Updated: July 2020

Parks CIP

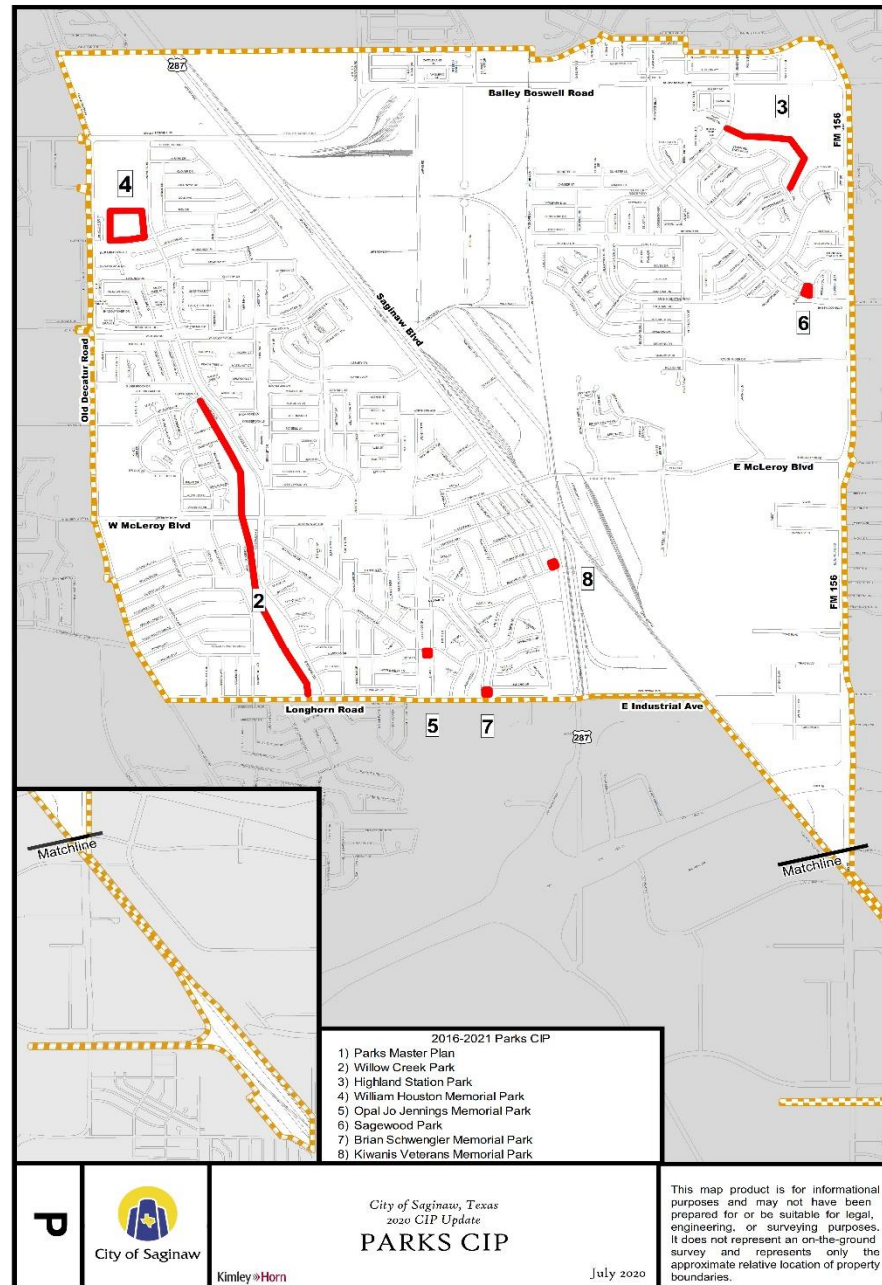
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1) Parks Master Plan	\$32,000					\$32,000
2) Willow Creek Park	\$12,000,000 - \$14,000,000					
Phase 1	TBD					
Phase 2	TBD					
Phase 3	TBD					
3) Highland Station Park	\$8,500,000 - \$10,000,000					
Phase 1	TBD					
Phase 2	TBD					
Phase 3	TBD					
4) William Houston Memorial Park	\$5,400,000 - \$7,000,000					
Phase 1	TBD					
Phase 2	TBD					
5) Opal Jo Jennings Memorial Park	\$1,000,000 - \$1,500,000					
Phase 1	TBD					
Phase 2	TBD					
6) Sagewood Park	\$1,000,000 - \$1,500,000					
Phase 1	TBD					
Phase 2	TBD					
7) Brian Schwengler Memorial Park	\$1,130,000 - \$1,630,000					
Phase 1	TBD					
Phase 2	TBD					
8) Kiwanis Veterans Memorial Park	\$650,000 - \$1,000,000					
Phase 1	TBD					
Phase 2	TBD					

Future

Notes:

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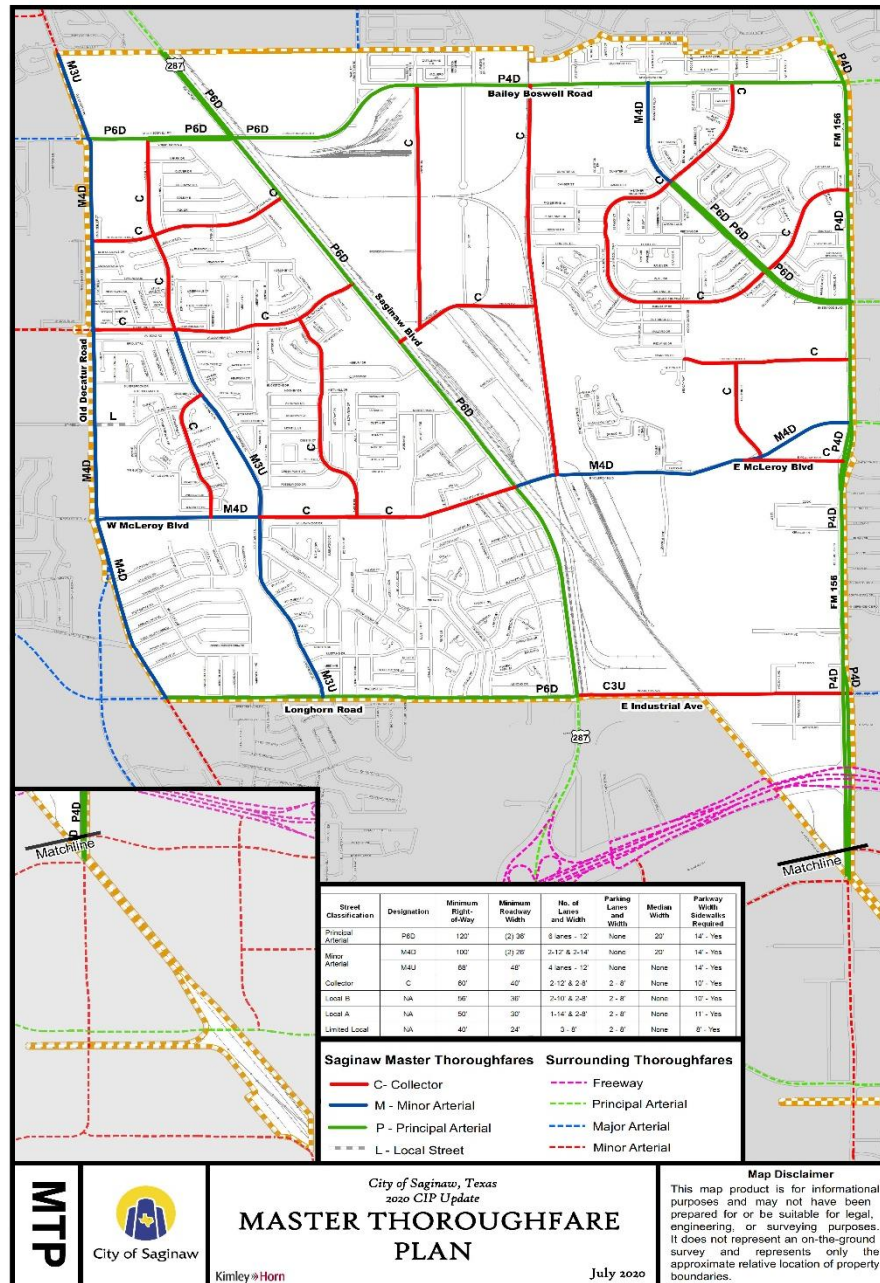


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City of Saginaw – 2020 CIP Update

Streets – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Streets

Updated:

July 2020

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' w west of Ash Meadow Dr.)	Complete					
A. Construction Cost	--			Complete		
B. Railroad Fee ⁽³⁾	--			Complete		
C. Enbridge Gas Relocation	--			Complete		
D. Right-of-Way / Easements	--			Complete		
2) Bailey-Boswell Overpass ⁽¹⁾ (Intersection of Bailey Boswell and Saginaw Blvd.)	\$13,870,133					
A. Final Design	--					
B. Local Project Advance Funding Agreement Fee	--					
C. Construction	\$12,610,133.30				\$500,000	\$12,110,133.30
D. Construction Inspection and Testing ⁽⁴⁾	\$860,000				\$130,000	\$730,000
E. Railroad Inspection Fees ⁽⁵⁾	\$400,000				\$50,000	\$350,000
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			
4) Knowles Dr. Ph. 1 Reconstruction to 2 Lanes and Drainage Improvements (400 FT South of Woodcrest Dr to Edwards Dr)	\$7,565,000					
A. Final Design	\$765,500				\$510,000	\$255,500
B. Construction	\$6,800,000					

Notes:

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⁽¹⁾ Project constructed using Tarrant County matching funds of up to \$6.5 million

⁽²⁾ Projects possibly constructed by Developers

⁽³⁾ Updated per invoices from Railroads

⁽⁴⁾ \$681,413 is in escrow from developers with additional \$549,573.20 pending for The Square

⁽⁵⁾ Municipal Town Center Cross Section Alternative



City of Saginaw – 2020 CIP Update

Streets – CIP Review

City of Saginaw

2016-2021 Capital Improvements Plan

Streets

Updated: July 2020

Streets CIP

Project Description	Total
5) Knowles Dr.Ph. 2 Reconstruction to 3 Lanes and Roundabout at McLeroy (W. McLeroy Blvd. to 400 FT South of Woodcrest Dr)	\$5,440,000
A. Final Design	\$640,000
B. Construction	\$4,800,000
6) Knowles Dr. Ph. 3 Reconstruction to 3 Lanes and Drainage Improvements (Longhorn to W. McLeroy Blvd)	\$7,153,000
A. Final Design	\$753,000
B. Construction	\$6,400,000
7) Signal at Knowles & Bailey Boswell	\$400,000
A. Final Design	\$50,000
B. Construction	\$350,000
8) W.J. Boaz at Old Decatur	\$1,000,000
A. Final Design	\$130,000
B. Construction	\$870,000
9) Old Decatur Road North ⁽⁴⁾ (Bailey Boswell to City Limits)	\$2,130,000
A. Final Design	\$205,000
B. Construction	\$1,925,000
City Streets Subtotal:	\$16,358,633

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
			\$225,000	\$415,000
			\$275,000	\$423,000
			\$20,000	\$30,000
			\$40,000	\$90,000
			\$150,000	\$55,000
\$0	\$0	\$0	\$1,900,000	\$14,458,633

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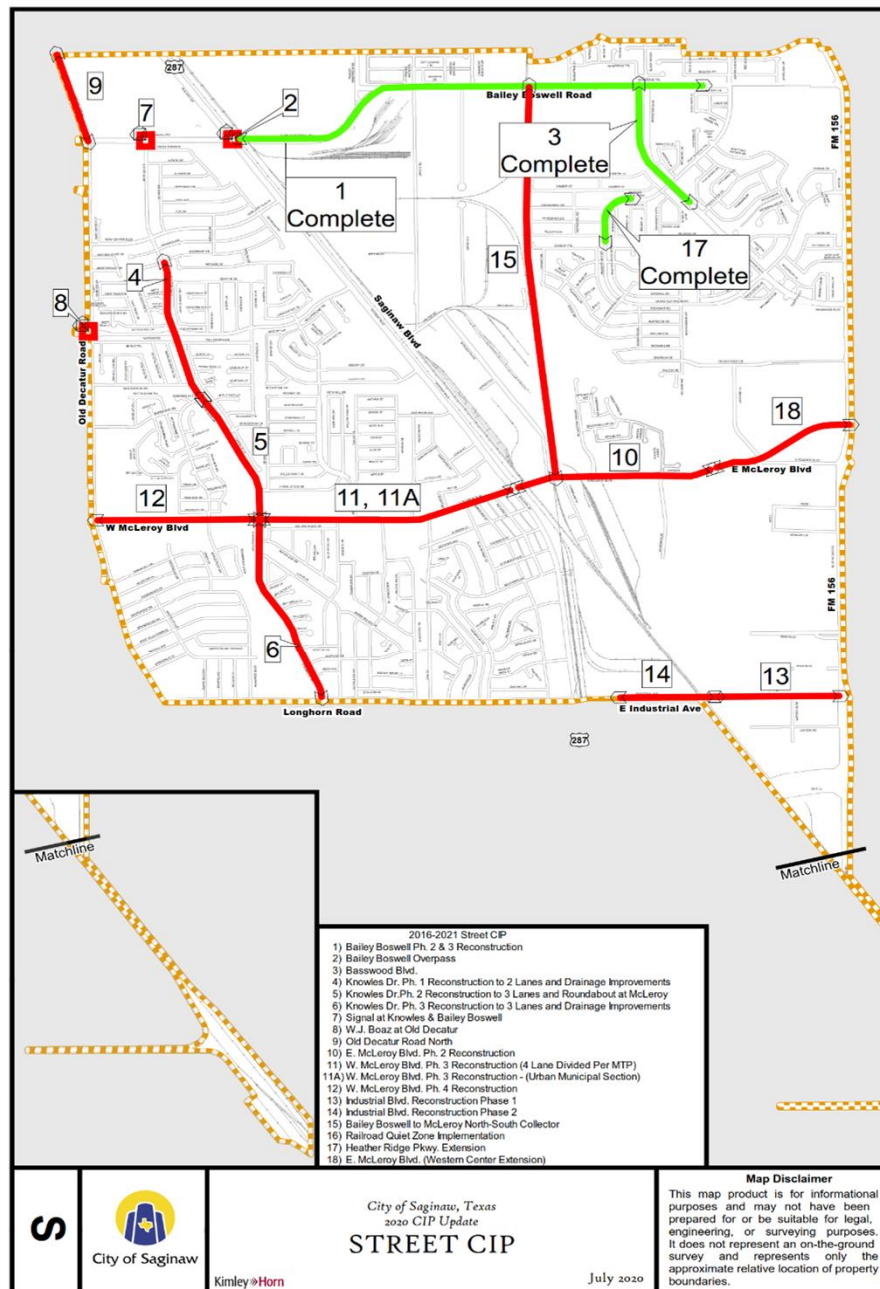
Streets – CIP Review

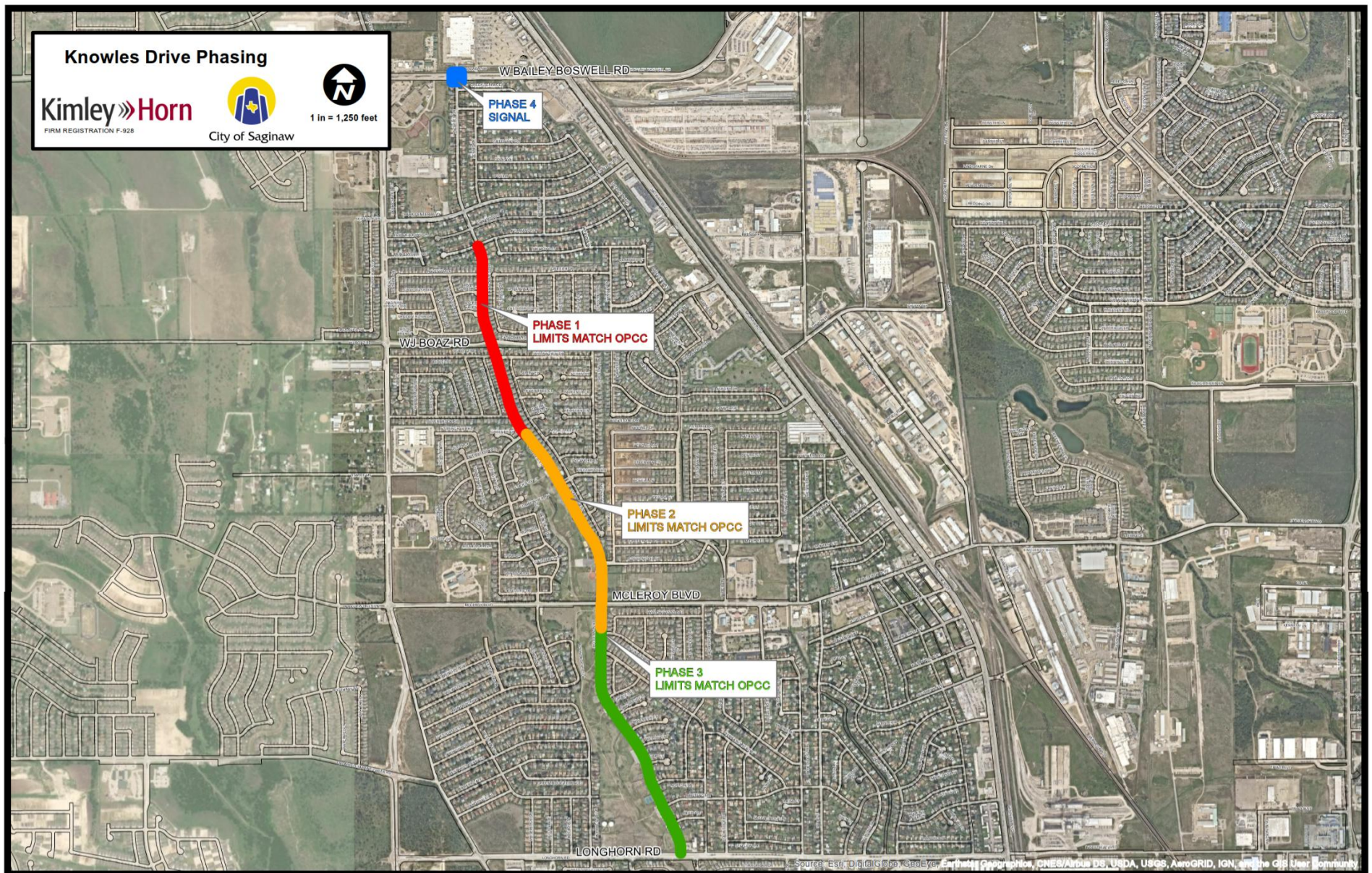
City of Saginaw		Streets				
2016-2021 Capital Improvements Plan		Updated: July 2020				
Streets CIP						
Project Description	Total	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
10) E. McLeroy Blvd. Ph. 2 Reconstruction (Saginaw Blvd. to S-Curve)	\$12,700,000					
11) W. McLeroy Blvd. Ph. 3 Reconstruction (4 Lane Divided Per MTP) (Saginaw Blvd. to Knowles Dr.)	\$10,900,000					
11A) W. McLeroy Blvd. Ph. 3 Reconstruction - (Urban Municipal Section) ⁽⁵⁾ (Saginaw Blvd. to Knowles Dr.)	\$10,200,000					
12) W. McLeroy Blvd. Ph. 4 Reconstruction (Old Decatur Rd. to Knowles Dr.)	\$7,000,000					
13) Industrial Blvd. Reconstruction Phase 1 (200 Feet East of Railroad Tracks to FM 156)	\$3,300,000					
14) Industrial Blvd. Reconstruction Phase 2 (1000' East of Saginaw Blvd. to 200 East of Railroad Tracks)	\$3,600,000					
15) Bailey Boswell to McLeroy North-South Collector (Bailey Boswell to McLeroy)	\$10,600,000					
16) Railroad Quiet Zone Implementation (Location TBD)	TBD					
Future City Streets Subtotal:	\$48,100,000					
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)	\$7,100,000					
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Future

Developer







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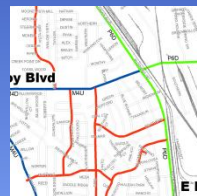
WATER



SEWER



MTP



ROADS



DRAINAGE

