
FY 2024-2028 Proposed Capital Improvements Plan

CITY OF BELLAIRE

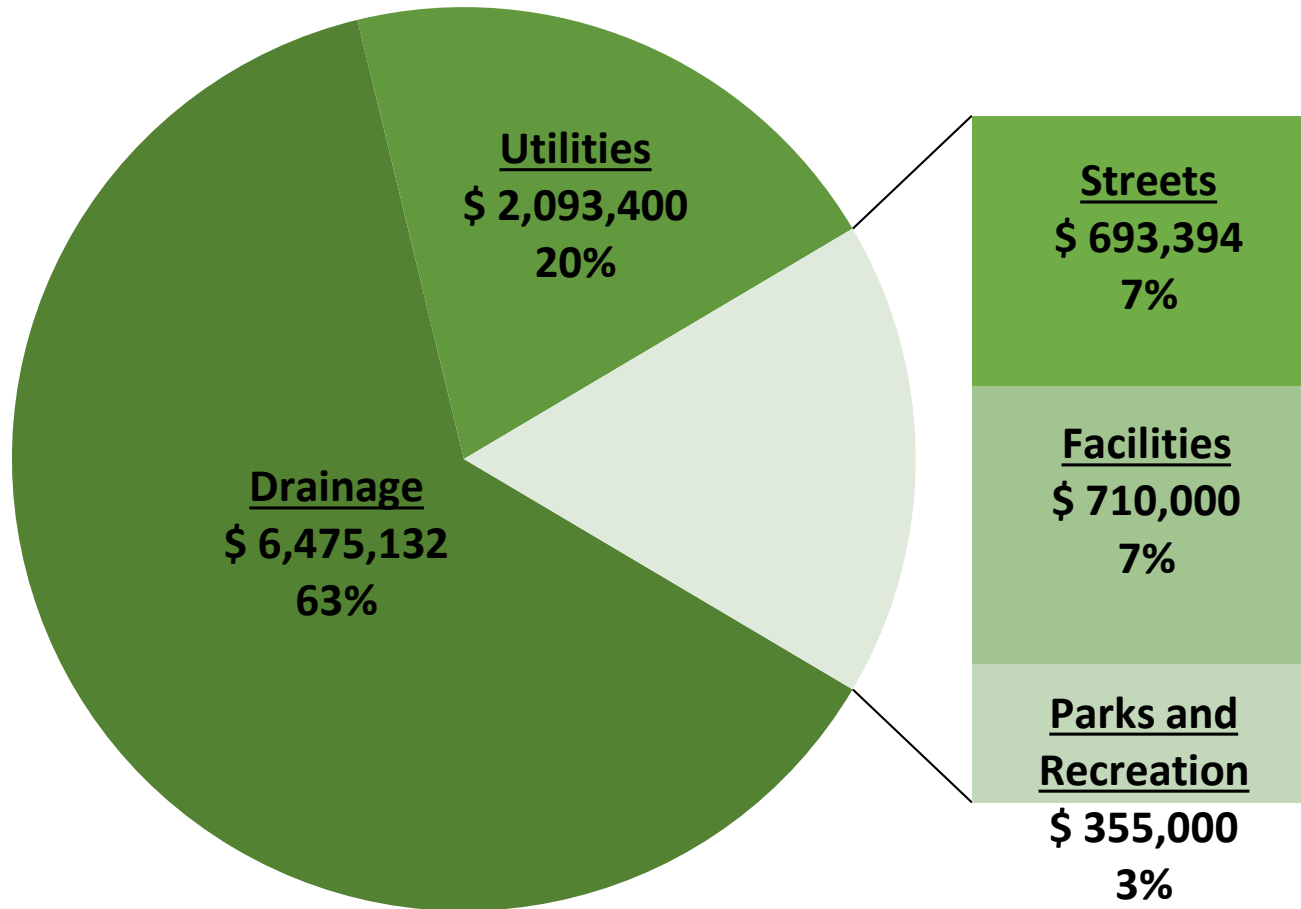
JUNE 08, 2023



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 - b) Parks & Facilities
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Proposed FY 2024 Capital Budget by Category



The numbers presented are tentative. The Finance Department is still estimating revenues; this is the tentative capital budget assuming resources are available.

Proposed FY 2024 Capital Budget by Strategic Goals & Funding Source

	General Fund	Enterprise	Bond	Secured Grants	Total
Community	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000
Governance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Infrastructure	\$ 471,000	\$ 636,400	\$ 7,557,132	\$ 0	\$ 8,664,532
Public Safety	\$ 0	\$ 0	\$ 0	\$ 693,394	\$ 693,394
Quality of Life	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Land Use & Zoning	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
N/A	\$ 319,000	\$ 100,000	\$ 275,000	\$ 0	\$ 694,000
Total	\$ 1,065,000	\$ 736,400	\$ 7,832,132	\$ 693,394	\$ 10,326,926

The numbers presented are tentative. The Finance Department is still estimating revenues; this is the tentative capital budget assuming resources are available.

Drainage & Streets

Project ID and Name		Overview
DR2202	Regional Drainage Program	Implementation of the Master Drainage Conceptual Plan. Includes funding to partner on a City of Houston, HCFCD, and/or TxDOT drainage/flood mitigation project.
DR2401	Cypress Ditch Improvements	Deeping and widening of Cypress Ditch between S. Rice and I-610. One part of overall plan for improvements to Cypress Ditch in conjunction with regional partners.
ST2302	Citywide Speed Study	Study of Bellaire traffic conditions to determine if speed limits should be updated.
ST2X01	PMP - Arterial Roads	Pavement Management Program: heavy maintenance program is designed to address areas in need of heavy maintenance that are not slated for reconstruction.
ST2303	Maple Street Sidewalk	Construct sidewalk on 4700-5000 blocks of Maple Street (S. Rice Ave to I610).
TR2202	Traffic Management System	Upgrade technology of 14 traffic signals and implement Traffic Management System.
TRXXXX	Traffic Signal Timing Optimization Program	Program to analyze traffic patterns at intersections to fine tune traffic signal timing for optimum flow.

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Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
DR2202	Regional Drainage Program	\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 8,907,008
DR2401	Cypress Ditch Improvements	\$ 6,475,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,475,132
ST2302	Citywide Speed Study	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
ST2X01	PMP - Arterial Roads	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,554,529
ST2303	Maple Street Sidewalk	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 181,000
TR2202	Traffic Management System	\$ 693,394	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,180,394
TRXXXX	Traffic Signal Timing Optimization Program	\$ 0	\$ 0	\$ 0	\$ 465,575	\$ 0	\$ 465,575
Total		\$ 7,168,526	\$ 6,000,000	\$ 0	\$ 465,575	\$ 0	\$ 21,813,638

**Project Total is sum of budget shown, plus past expenditures and unexpended FY23 budget.*

Utilities (1/2)

Project ID and Name		Overview
N/A	CITY WIDE SCADA SYSTEM	Upgrade of treatment plant controls and monitoring/ alarm system.
WA2202	Fire Hydrant Rehabilitation and Replacement	Repair or replacement of poorly functioning or nonfunctional fire hydrants.
WA2203	Water Distribution System Valve Improvements	Repair or replacement of poorly functioning or nonfunctional water distribution system valves throughout the waterline system.
WA2204	Update to 2015 Utility Infrastructure Report	Update to 2015 Utility Infrastructure Study to forecast system deficiencies and program capital projects to address the deficiencies before they become failures.
WA2205	Priority Water Line Improvements	BBB16 Group A Phase 3, Water and Wastewater Lines - Replace forty blocks of waterline infrastructure that has reached the end of its 30 to 50-year useful service life, subject to grant funding secured. This is the package 1 of 2 for the third and final phase of the BBB16 water line program. These lines are designed, but contingent upon grant funding.
WA2207	Feld Park Well Generator	Generator to continue water production during emergencies/ prolonged power outages.

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Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
N/A	CITY WIDE SCADA SYSTEM	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 287,860
WA2202	Fire Hydrant Rehabilitation and Replacement	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
WA2203	Water Distribution System Valve Improvements	\$ 232,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,000
WA2204	Update to 2015 Utility Infrastructure Report	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
WA2205	Priority Water Line Improvements	\$ 1,386,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,587,871
WA2207	Feld Park Well Generator	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,291

***Project Total is sum of budget shown, plus past expenditures and unexpended FY23 budget.**

Utilities (2/2)

Project ID and Name		Overview
WAXXXX	Renwick Well Generator	Generator for emergency power to keep Renwick Well operational during power outages. Local match to \$492k pending grant.
WAXXXX	Water Tower Rehab	Programmed capital repairs of City's three water towers.
WW2202	Wastewater Collection System Improvements	Replacement of identified wastewater collection lines.
WW2203	Wastewater Treatment Plant Fine Screen Replacement	Replacement of 2 fine screen filter systems at wastewater treatment plant. Fine screens are installed. Remaining scope is to rebuild catwalk around structure.
WW2302	Wastewater Treatment Plant Capital Maintenance	Proposed change to FY23 scope to do a conditions assessment of City's wastewater facilities to develop holistic repair/replacement plan.

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Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
WAXXXX	Renwick Well Generator	\$ 0	\$ 164,284	\$ 0	\$ 0	\$ 0	\$ 164,284
WAXXXX	Water Tower Rehab	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	\$ 2,100,000
WW2202	Wastewater Collection System Improvements	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,081,308
WW2203	Wastewater Treatment Plant Fine Screen Replacement	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 472,943
WW2302	Wastewater Treatment Plant Capital Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 286,000
Total		\$ 2,093,400	\$ 864,284	\$ 700,000	\$ 700,000	\$ 0	\$ 7,295,557

**Project Total is sum of budget shown, plus past expenditures and unexpended FY23 budget.*

Parks & Facilities (1/3)

Project ID and Name		Overview
PA2304	Evergreen Park Improvements	Phase 1 is partially funded accessible playground; contingent upon securing grant funding.
PA2305	Safe and Accessible Parks Improvements	Miscellaneous ADA accessibility improvements.
PA2306	Public Works Facility Repairs and Modernization	Repair/renovation to PW campus to meet operational needs. Phase 1, security improvements, in progress.
PA2308	Animal Shelter Replacement	Construct new animal shelter/dog pound facility.
PA2401	Bellaire Family Aquatic Center Fire Suppression System	Update of Fire Suppression System to prevent flooding when system is tested.
PA2402	Building Security Improvements	Improve access controls at Library, Rec Center, and Aquatic Center.
PA2403	City Entry Ways	Planning for entry signs and beautifications.

Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
PA2304	Evergreen Park Improvements	\$ 200,000	\$ 4,900,000	\$ 0	\$ 0	\$ 0	\$ 5,289,500
PA2305	Safe and Accessible Parks Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
PA2306	Public Works Facility Repairs and Modernization	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 547,000
PA2308	Animal Shelter Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
PA2401	Bellaire Family Aquatic Center Fire Suppression System	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
PA2402	Building Security Improvements	\$ 221,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 221,000
PA2403	City Entry Ways	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

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****Project Total is sum of budget shown, plus past expenditures and unexpended FY23 budget.***

Parks & Facilities (2/3)

Project ID and Name		Overview
PA2404	Mulberry Park Parking Lot	Parking lot replacement and drainage improvements.
PA2405	Nature Discovery Center Roof	Replaces failing roof at Nature Center.
PA2407	Public Works Building	To design and build new Public Works building. FY24 is conceptual design.
PA2408	City Hall Solar System	Solar power system at City Hall to reduce utility costs and dependency on grid.
PAXXXX	Bellaire Family Aquatic Center Pool Improvements	Replaster pool lining and replace children's slide.
PAXXXX	Bellaire Little League Concession Stand	Reconfigure Jessamine Little League field concession stand to meet ADA standards.
PAXXXX	Bellaire Municipal Library	To design and build new Library building. FY25 is conceptual design.
PAXXXX	City Hall/ EOC Generator	Generator for emergency power to keep City Hall operational during power outages. Local match to \$479k pending grant.

Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
PA2404	Mulberry Park Parking Lot	\$ 50,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 250,000
PA2405	Nature Discovery Center Roof	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000
PA2407	Public Works Building	\$ 200,000	\$ 600,000	\$ 9,000,000	\$ 0	\$ 0	\$ 9,800,000
PA2408	City Hall Solar System	\$ 269,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 269,000
PAXXXX	Bellaire Family Aquatic Center Pool Improvements	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 130,000
PAXXXX	Bellaire Little League Concession Stand	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 900,000	\$ 1,000,000
PAXXXX	Bellaire Municipal Library	\$ 0	\$ 200,000	\$ 400,000	\$ 10,400,000	\$ 0	\$ 11,000,000
PAXXXX	City Hall/ EOC Generator	\$ 0	\$ 159,836	\$ 0	\$ 0	\$ 0	\$ 159,836

**Project Total is sum of budget shown, plus past expenditures and unexpended FY23 budget.*

Parks & Facilities (3/3)

Project ID and Name		Overview
PAXXXX	Citywide Tennis Court Lighting Improvements	Replace tennis court lights at City parks (Feld, Town Square and Mulberry).
PAXXXX	Feld Park Improvements	Master planning and design for future park improvements.
PAXXXX	Holly Street Trail Phase 2	Completion of ADA curb ramps, irrigation, and planting.
PAXXXX	Joe Gaither Park Expansion	Design, drainage plan, and construction work necessary to expand park.
PAXXXX	Lafayette Park Public Restroom	Prefabricated restroom, similar to one installed at Mulberry Park.
PAXXXX	Loftin Park Irrigation and Trees	Plant additional trees and provide irrigation to sustain.
PAXXXX	Recreation Center Renovation	Redesign of 30+years old facility to meet current demands.

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Project ID and Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total*
PAXXXX	Citywide Tennis Court Improvements	\$ 0	\$ 90,000	\$ 120,000	\$ 0	\$ 0	\$ 210,000
PAXXXX	Feld Park Improvements	\$ 0	\$ 50,000	\$ 100,000	\$ 1,000,000	\$ 0	\$ 1,150,000
PAXXXX	Holly Street Trail Phase 2	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
PAXXXX	Joe Gaither Park Expansion	\$ 0	\$ 50,000	\$ 100,000	\$ 1,000,000	\$ 0	\$ 1,150,000
PAXXXX	Lafayette Park Public Restroom	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000
PAXXXX	Loftin Park Irrigation and Trees	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 120,000
PAXXXX	Recreation Center Renovation	\$ 0	\$ 100,000	\$ 300,000	\$ 1,000,000	\$ 0	\$ 1,400,000
Total		\$ 1,065,000	\$ 6,654,836	\$ 10,365,000	\$ 13,575,000	\$ 1,125,000	\$ 33,871,336

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P&Z FY 2023 Recommendation

“The Planning and Zoning Commission is in favor of the recommendations set forth in the City of Bellaire's Fiscal Years 2023-2027 Capital Improvement Program, finding the proposal consistent with the adopted Comprehensive Plan. The Commission reviewed and took note of current progress and plans for specific Fiscal Year 2022 Commission recommendations primarily focused on drainage, park facilities and infrastructure needs. These areas of concern continue to provide an appropriate focus for the Capital Improvement Program under the Comprehensive Plan.”

We welcome your
questions and feedback