

**FY 2013-14 Budget
Capital Improvements**

Overview

Capital Improvements are individually approved by the City Council. At the main budget workshop Council will participate in a prioritization exercise to determine which capital improvements will be included in the FY 2014 Budget.

General Fund

The City of Willow Park maintains approximately forty miles of public streets. Staff has identified fourteen major street improvements that are needed, with a cost estimate of \$298,000.

Chart: 10-1: Major Street Improvements Needed

Priority	Street	Project	Cost Estimate
1	Quail Crest	ADA Compliance	\$15,000
2	Woodbridge Ct.	Asphalt overlay	\$15,000
3	Valley View Ct.	Asphalt overlay	\$15,000
4	Navajo Ct.	Asphalt overlay	\$20,000
5	Cherokee Ct.	Asphalt overlay	\$20,000
6	Indian Camp Rd.	Crown Rd. to Vista: Two Course	\$20,000
7	Fox Hunt	Phase 1: Two Course	\$20,000
8	Aspenwood Dr.	Two Course	\$20,000
9	Trinity Ct.	Asphalt overlay	\$15,000
10	Sam Bass Ct.	Asphalt overlay	\$15,000
11	W. Canyon Ct.	Two Course	\$20,000
12	Cactus Ct.	Asphalt overlay	\$15,000
13	Willow Crest	Two course	\$40,000
14	E. Stage Coach	Asphalt overlay	\$48,000
		Total Street Improvements Needed	\$298,000

In addition to the major street repairs the city needs to begin a program of enhanced preventative maintenance for the streets. Issues like preventative maintenance and pothole repair are including in the Public Works: Parks & Roads Departmental budget. Preventative maintenance is an operating expense, but from time to time will require new equipment which is a capital expense.

To continue to foster new development there are some new thoroughfares that need to be built. These new streets are part of the city's thoroughfare plan, a chapter of the comprehensive plan. This list may change based on the final outcome of the Comprehensive Plan.

Chart 10-2: New Streets Needed

Priority	Street	Project	Cost Estimate
1	Crown Pointe Blvd.	Extension of Crown Pointe Blvd. to connect I-20 Frontage Rd and Crown Rd.	\$300,000
2	Pitchfork Trail	Extension of Pitchfork from Ranch House Rd. to Chuckwagon Trail to create a backage road	\$1,250,000
3	Bankhead Hwy.	Align Bankhead Hwy. to create a backage road.	\$500,000

Water & Wastewater Fund

The 2013-2040 Water and Wastewater Capital Improvement Program identifies the capital improvements that are needed to support the city through build out. The goal of the CIP is to largely support the need to expand the water and wastewater system through impact fees on new development.

In addition to the CIP there are a number of capital improvements that need to be made to maintain the water and wastewater system.

Chart 10-3: Water System Rehabilitation Projects

Priority	Area	Project	Cost Estimate
1	N. Ranch House Rd (Crown to Squaw Creek)	Abandon in-place ductal iron pipe. Shift service to alternative line	
2	Ranch House Rd. (Stage Coach to Scenic Dr.)	Replace ductal iron pipe with modern infrastructure	
3	Ranch House Rd. (Crown to Vista)	Replace ductal iron pipe with modern infrastructure	
4	West Oak	Replace 2" main lines with modern infrastructure	