

Utility Capital Projects
Harmonson Road Sanitary Sewer Improvements
CDBG17

PROJECT DESCRIPTION & JUSTIFICATION

This is the 42nd year Community Development Block Grant (CDBG) Project. The project will consist of replacing approximately 1,850 linear feet of 18" sanitary sewer pipe within Harmonson Road right-of-way between Dawn Drive and Lochridge Court. The existing clay pipe has become problematic requiring regular maintenance. The pipe has partially collapsed in areas and roots have intruded within the pipe through sections.

Note: The Federal/State funds shown in the "Sources of Funds" are CDBG entitlement funds, which are administered entirely by Tarrant County. This includes design, ultimate contractor selection, construction management and contract close-out activities. As with all previous CDBG projects, the City will have to provide construction inspection services.

PROJECT STATUS

	ORIGINAL START DATE	2016/17 REVISION	ORIGINAL END DATE	2016/17 REVISION
Professional Services				
Engineering	10/2016		09/2017	
Land/ROW Acquisition				
Construction	10/2016		09/2017	
Other				

REVISION EXPLANATION

We need to transfer the funds to cover construction expenses for the city's portion of the project. Currently, CDBG17 contains only grant funds in the amount of \$396,000. The additional funding is coming from UT1307 Sanitary Sewer Rehab project savings.

FINANCIAL DATA

	ADOPTED BUDGET THRU 2016/17	PROJECT REVISION	REVISED BUDGET THRU 2016/17	REMAINING BALANCE	TOTAL PROJECT COST
FUNDING SOURCES					
Federal/State Grants	\$396,000		\$396,000		\$396,000
Reserves	0	375,000	375,000		\$375,000
			0		\$0
			0		\$0
			0		\$0
Total	\$396,000	\$375,000	\$771,000	\$0	\$771,000
PROJECT EXPENDITURES					
Professional Services			\$0		\$0
Engineering/Design	79,200	52,800	132,000		\$132,000
Land/ROW Acquisition			0		\$0
Construction	316,800	322,200	639,000		\$639,000
Other			0		\$0
Total	\$396,000	\$375,000	\$771,000	\$0	\$771,000

IMPACT ON OPERATING BUDGET

No operating impact is anticipated.

ANNUAL OPERATING IMPACT	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Projected						\$0