

**FY 2014-15 to FY 2019-20 CIP
Project Detail (PRELIMINARY)**

#	Purpose	Project Manager	Program Description	Departmental Priority Rank	Type ⁽¹⁾	Project Cost Total Planning Window 1 (1-6 Years)	Project Cost Total Planning Window 2 (7-10 Years)	Total Annual O&M	Possible Grant/Aid in Const Funding
SERVICE AREA - TRANSPORTATION (INCLUDES DRAINAGE)									
A1	Street Reconstruction	Keith Gabbard	Reconstruction of Residential, Collector, & Arterial Streets ⁽²⁾	1	E	\$ 12,000,000	\$ 16,000,000	\$ -	\$ -
A2	Street Reconstruction	Keith Gabbard	Locust Reconstruction (Water/WW - TXDOT)	2	E	3,320,757	-	-	-
A3	Street Reconstruction	Keith Gabbard	Elm Reconstruction (Water/WW - TXDOT)	3	E	3,331,105	-	-	-
A4	Street Reconstruction	Keith Gabbard	Sidewalk Replacements	4	E	2,400,000	-	-	-
Division Subtotal						\$ 21,051,862	\$ 16,000,000	\$ -	\$ -
B1	Traffic	Curt Ardnt	Loop 288 and Russell Newman Blvd.	1	N	\$ 300,000	\$ -	\$ -	\$ -
B2	Traffic	Curt Ardnt	Loop 288 and Sherman WB Service Road	2	N	270,000	-	-	-
B3	Traffic	Curt Ardnt	Loop 288 and Sherman EB Service Road	3	N	310,000	-	-	-
B4	Traffic	Curt Ardnt	I-35 NB Service Road and Oak	4	N	262,690	-	-	-
B5	Traffic	Curt Ardnt	Teasley and Dallas Road Improvements	5	E	646,875	-	-	-
B6	Traffic	Curt Ardnt	New Transportation Division Facility	6	N	1,500,000	-	-	-
B7	Traffic	Curt Ardnt	Dallas_Eagle_Bell Roadway Improvements	7	E	71,875	-	-	-
B8	Traffic	Curt Ardnt	McKinney_Bell Roadway Improvements	8	E	158,125	-	-	-
B9	Traffic	Curt Ardnt	Russell Newman and Mayhill (if not built by project)	9	N	280,000	-	-	-
B10	Traffic	Curt Ardnt	Locust and Hickory	10	E	300,000	-	-	-
B11	Traffic	Curt Ardnt	Locust and Oak	11	E	300,000	-	-	-
B12	Traffic	Curt Ardnt	Elm and Hickory	12	E	300,000	-	-	-
B13	Traffic	Curt Ardnt	Elm and Oak	13	E	300,000	-	-	-
B14	Traffic	Curt Ardnt	Arterial Level of Service Study	14	E	750,000	-	-	-
B15	Traffic	Curt Ardnt	Fiber Optics for Intelligent Transportation System	15	N	2,600,000	-	-	1,964,500
B16	Traffic	Curt Ardnt	Fulton and Crescent	16	E	300,000	-	-	-
B17	Traffic	Curt Ardnt	Eagle and Bell	17	E	300,000	-	-	-
B18	Traffic	Curt Ardnt	Locust and McKinney	18	E	280,000	-	-	-
B19	Traffic	Curt Ardnt	Locust and Parkway	19	E	280,000	-	-	-
B20	Traffic	Curt Ardnt	Elm and Sycamore	20	E	280,000	-	-	-
B21	Traffic	Curt Ardnt	Elm and McKinney	21	E	15,400	293,000	-	-
B22	Traffic	Curt Ardnt	Welch and Hickory	22	E	15,400	293,000	-	-
B23	Traffic	Curt Ardnt	Oak and Fry	23	E	15,400	293,000	-	-
B24	Traffic	Curt Ardnt	Oak and Jagoe	24	E	15,400	293,000	-	-
B25	Traffic	Curt Ardnt	Bell and Mingo	25	E	-	330,000	-	-
B26	Traffic	Curt Ardnt	Bell and McKinney	26	E	-	330,000	-	-
B27	Traffic	Curt Ardnt	Bell and Hickory	27	E	-	330,000	-	-
B28	Traffic	Curt Ardnt	Bell and Administration	28	E	-	363,000	-	-
B29	Traffic	Curt Ardnt	Teasley and Dallas	29	E	-	363,000	-	-
B30	Traffic	Curt Ardnt	Elm and Parkway	30	E	-	338,800	-	-

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B31	Traffic	Curt Ardnt	Hickory and Fry	31	E	-	338,800	-	-
B32	Traffic	Curt Ardnt	Hickory and Ave B	32	E	-	338,800	-	-
B33	Traffic	Curt Ardnt	McKinney and Wood	33	E	-	338,800	-	-
B34	Traffic	Curt Ardnt	Locust and Windsor	34	E	-	363,000	-	-
B35	Traffic	Curt Ardnt	Welch and Highland	35	E	-	363,000	-	-
B36	Traffic	Curt Ardnt	Welch and Prairie	36	E	-	338,800	-	-
B37	Traffic	Curt Ardnt	Locust and Sycamore	37	E	-	338,800	-	-
B38	Traffic	Mark Nelson	Rail Quiet Zone - Mckinney Street to Prairie Street	38	N	550,000	-	8,000	200,000
B39	Traffic	Mark Nelson	Rail Quiet Zone - Union Pacific Railroad North	39	N	925,486	123,209	23,000	-
B40	Traffic	Mark Nelson	Rail Quiet Zone - Union Pacific Railroad South	40	N	291,848	-	4,000	-
B41	Traffic	Mark Nelson	Rail Quiet Zone - Kansas City Southern Railroad	41	N	451,701	-	8,000	-
Division Subtotal						\$ 12,070,200	\$ 5,770,009	\$ 43,000	\$ 2,164,500

C1	Mobility Improvement	Frank Payne	Bonnie Brae Secondary Arterial from IH35E to North of Scripture	1	N	\$ 9,500,000	\$ -	\$ -	\$ -
C2	Mobility Improvement	Frank Payne	Hickory Creek Road - FM 2181 to FM 2499	2	N	2,730,000	-	-	-
C3	Mobility Improvement	Frank Payne	Hickory Creek Road - FM 2181 to Riverpass	3	N	3,000,000	-	-	-
C4	Mobility Improvement	Frank Payne	Ruddell Extension at Mingo Road	4	N	5,780,000	-	-	-
C5	Mobility Improvement	Frank Payne	Morse Street Expansion to Full Collector Capacity - Loop 288 to Mayhill	5	N	2,900,000	-	-	-
C6	Mobility Improvement	Frank Payne	Wheeler Ridge Connection to FM 2181 at Jordan Lane	6	N	620,000	-	-	-
C7	Mobility Improvement	Frank Payne	Bonnie Brae Secondary Arterial from University to Windsor	7	N	6,070,000	-	-	-
C8	Mobility Improvement	Frank Payne	Audra Extension Commercial Collector from Bayfield Drive to Loop 288	8	N	-	1,770,000	-	-
C9	Mobility Improvement	Frank Payne	FM 1515 Secondary Arterial from IH-35 to Masch Branch Road	9	N	-	24,000,000	-	-
C10	Mobility Improvement	Frank Payne	Ryan Road Secondary Arterial from Country Club Rd to FM 2181	10	N	-	19,600,000	-	-
C11	Mobility Improvement	Frank Payne	Robinson Road Secondary Arterial from FM 2181 to City Limits	11	N	-	3,110,000	-	-
C12	Mobility Improvement	Frank Payne	Roselawn Connector from Bernard St. to U.S. HYY 377	12	N	-	1,940,000	-	-
C13	Mobility Improvement	Frank Payne	Bonnie Brae Realignment Secondary Arterial from SH77 to Loop 288	13	N	-	3,720,000	-	-
C14	Mobility Improvement	Frank Payne	Windsor Road Secondary Arterial from IH-35W to Hinkle Street	14	N	-	12,970,000	-	-
C15	Mobility Improvement	Frank Payne	McKinney Street Minor Arterial from Bell Street to Campbell Street	15	N	-	8,230,000	-	-
Division Subtotal						\$ 30,600,000	\$ 75,340,000	\$ -	\$ -

D1	Drainage	Frank Payne	Eagle Drive Drainage Improvements Phase 2	1	E	\$ 2,096,500	\$ -	\$ -	\$ -
D2	Drainage	Frank Payne	PEC-4 Drainage Improvements Phase 2 - West of Locust to Prairie	2	E	2,767,500	-	-	-
D3	Drainage	Frank Payne	Hickory Street Drainage & Truck Line System - Downtown Implementation Plan	3	E	1,016,000	-	-	-
D4	Drainage	Frank Payne	South Bell Drainage System - Downtown Implementation Plan	4	E	806,000	-	-	-
D5	Drainage	Frank Payne	Magnolia Street Drainage Phase 2 (Hinkle Project)	5	E	2,587,500	-	-	-
D6	Drainage	Frank Payne	PEC-4 Drainage Improvements Phase 3 & 4 - Prairie to Bernard	6	E	6,259,950	-	-	-
D7	Drainage	Frank Payne	Cooper Creek Improvements - Sherman Drive	7	E	1,533,500	-	-	-
D8	Drainage	Frank Payne	Lariat & Hampton Drainage Improvements	8	E	628,600	-	-	-
D9	Drainage	Frank Payne	Pecan Creek Improvements	9	E	5,105,724	-	-	-
D10	Drainage	Frank Payne	Pecan Creek Phase II (Frame-Parkway) - Downtown Implementation Plan	10	E	300,000	1,400,000	-	-
D11	Drainage	Frank Payne	North Pecan Creek Phase I - Downtown Implementation Plan	11	E	400,000	2,200,000	-	-
D12	Drainage	Frank Payne	Pecan Creek Diversion Phase II - Downtown Implementation Plan	12	E	-	2,400,000	-	-
D13	Drainage	Frank Payne	Pecan Creek Phase III - Downtown Implementation Plan	13	E	-	5,700,000	-	-

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D14	Drainage	Frank Payne	Pecan Creek Phase IV - Downtown Implementation Plan	14	E	-	5,500,000	-	-
D15	Drainage	Frank Payne	North Pecan Creek Phase III - Downtown Implementation Plan	15	E	-	4,900,000	-	-
Division Subtotal⁽³⁾						\$ 23,501,274	\$ 22,100,000	\$ -	\$ -
SUBTOTAL - TRANSPORTATION (INCLUDES DRAINAGE)						\$ 87,223,336	\$ 119,210,009	\$ 43,000	\$ 2,164,500
SERVICE AREA - PUBLIC SAFETY									
F1	Fire	Ross Chadwick	Fire Station #4 Remodel/Rebuild - Sherman Dr.	1	E	\$ 3,700,000	\$ -	\$ 24,000	\$ -
F2	Fire	Ross Chadwick	Fire Station #3 Remodel/Rebuild - McCormick	2	E	4,000,000	-	24,000	-
F3	Fire	Ross Chadwick	Fire Training Facility Phase 1	3	N	10,000,000	-	75,000	-
F4	Fire	Ross Chadwick	Fire Training Facility Phase 2	4	N	-	5,000,000	35,000	-
F5	Fire	Ross Chadwick	Fire Station #8	5	N	-	5,600,000	1,200,000	-
Division Subtotal						\$ 17,700,000	\$ 10,600,000	\$ 1,358,000	\$ -
G1	Police	Lee Howell	Police Lobby Renovation	1	N	\$ 115,000	\$ -	\$ -	\$ -
G2	Police	Lee Howell	Relocation of Communications Center & Criminal Investigations Bureau	2	N	2,000,000	-	-	-
G3	Police	Lee Howell	Airport Road Firing Range Improvements w/ Ten Foot Berm Addition ⁽⁴⁾	3	E	485,000	-	-	-
Division Subtotal						\$ 2,600,000	\$ -	\$ -	\$ -
SUBTOTAL - PUBLIC SAFETY						\$ 20,300,000	\$ 10,600,000	\$ 1,358,000	\$ -
SERVICE AREA - NEIGHBORHOOD SERVICES									
H1	Parks	Tom Klimko	Civic Center Pool Renovation	1	E	\$ 1,880,787	\$ -	\$ 66,308	\$ -
H2	Parks	Jim Mays	Trail System Expansion & Addition	2	E	857,850	-	15,608	-
H3	Parks	Jim Mays	Tennis Center Remodel & Expansion	3	E	3,444,608	-	535,925	-
H4	Parks	Jim Mays	North Lakes Recreation Center Expansion	4	E	7,701,784	-	512,500	-
H5	Parks	Tom Klimko	Water Works Park Additions	5	E	4,212,984	-	1,446,058	-
H6	Parks	Jim Mays	Vela Soccer Complex Phase II Construction	6	E	1,333,400	-	64,005	-
H7	Parks	Jim Mays	Eureka Park Replacement	7	E	1,209,000	-	10,200	-
H8	Parks	Jim Mays	Parking Lot Replacement - Lake Forest and Denia	8	E	361,490	-	9,381	-
H9	Parks	Jim Mays	Quakertown Park Restroom Replacement	9	E	252,500	-	9,225	-
H10	Parks	John Schubert	Playground Replacements	10	E	1,005,000	-	50,000	-
H11	Parks	John Schubert	Ball Field Improvements (Mack, Denia & North Lakes)	11	E	555,500	-	15,000	-
H12	Parks	Jim Mays	Lake Forest Lake Improvements	12	E	1,085,000	-	-	-
H13	Parks	John Schubert	Park Improvements (Mack, South Lakes, Denia & Lake Forest)	13	E	505,000	-	15,800	-
H14	Parks	John Schubert	Relocation of Service Center Equipment Storage	14	E	1,105,500	-	-	-

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H15	Parks	Jim Mays	Property Acquisition	15	N	1,005,000	-	15,608	-
H16	Parks	Jim Mays	Southwest Park Master Plan & Design	16	N	1,255,000	-	-	-
H17	Parks	John Schubert	North Lakes Satellite Service Center	17	N	541,865	-	8,000	-
H18	Parks	Jim Mays	New Downtown Park	18	N	500,000	-	25,000	-
H19	Parks	Jim Mays	Sprayground	19	N	200,000	-	30,000	-
H20	Parks	Jim Mays	Southwest Park Phase 1 Construction	20	N	-	10,268,126	1,150,000	-
H21	Parks	Jim Mays	Indoor Athletic Facility	21	N	-	7,179,015	1,320,589	-
Division Subtotal						\$ 29,012,268	\$ 17,447,141	\$ 5,299,207	\$ -
I1	Library	Terri Gibbs	Southwest Branch Library	1	N	\$ -	\$ 13,926,740	\$ 1,306,572	\$ -
I2	Library	Terri Gibbs	Northwest Branch Library - Land Acquisition	2	N	-	500,000	-	-
Division Subtotal						\$ -	\$ 14,426,740	\$ 1,306,572	\$ -
J1	Public Art	Emerson Vorel	Public Art Projects (Yet To Be Determined)	1	N	TBD	-	-	-
Division Subtotal						\$ -	\$ -	\$ -	\$ -
SUBTOTAL - NEIGHBORHOOD SERVICES						\$ 29,012,268	\$ 31,873,881	\$ 6,605,779	\$ -
SERVICE AREA - ADMINISTRATIVE & COMMUNITY SERVICES									
K1	Facilities	Dean Hartley	Building Needs - Category 1 (Public Health & Safety)	1	E	\$ 959,622	\$ -	\$ -	\$ -
K2	Facilities	Dean Hartley	Building Needs - Category 2 (Maintenance above \$10,000)	2	E	148,000	-	-	-
K3	Facilities	Dean Hartley	Building Needs - Category 3 (Enhancements)	3	E	585,195	-	-	-
K4	Facilities	Dean Hartley	Building Needs - Category 4 (Non-Building)	4	E	167,600	-	-	-
K5	Facilities	Dean Hartley	Municipal Complex Space Study	5	N	450,000	-	-	-
K6	Facilities	Dean Hartley	Strategic Property Acquisitions	6	N	2,250,000	-	-	-
K7	Facilities	Dean Hartley	City Hall - Municipal Complex	7	N	-	TBD	-	-
Division Subtotal						\$ 4,560,417	\$ -	\$ -	\$ -
L1	Parking Improvement	Dean Hartley	Downtown Parking Garage	1	N	\$ 4,500,000	\$ -	\$ -	\$ -
Division Subtotal						\$ 4,500,000	\$ -	\$ -	\$ -
SUBTOTAL - ADMINISTRATIVE & COMMUNITY SERVICES						\$ 9,060,417	\$ -	\$ -	\$ -
TOTALS						\$ 145,596,021	\$ 161,683,890	\$ 8,006,779	\$ 2,164,500

Footnote 1. Existing (E) / New (N)

Footnote 2. In addition, another \$120,601,805 (\$71,886,000 for current streets needing reconstruction and \$48,715,805 for streets that would fall into the reconstruction category after 10 years) would be needed.

Footnote 3. An additional \$130 million in city-wide drainage projects not included.

Footnote 4. An additional \$500,000 to \$1 million for overhead baffling not included.