

RELIABLE AND SUSTAINABLE INFRASTRUCTURE - DRAINAGE PROJECTS						
SAP #	Description/Location	Est. Start Date	Criticality Score	Category		Total Cost
3.3.22	Drainage 28907 Chartwell Lane (CIP# 35)	2024	29.5	Must Do		337,829
3.3.23	Drainage 8622 Delta Dawn (CIP# 15)	2024	29.5	Must Do		245,000
3.3.14	Drainage 8472 Rolling Acres Trail (CIP# 2)	2025	29	Must Do		225,750
3.3.17	Drainage 8040 Rolling Acres Trail (CIP# 4)	2025	28	Must Do		225,750
3.3.18	Drainage 7740 Pimlico Lane (CIP# 42)	2025	27.5	Must Do		114,938
3.3.13	Drainage 7420 Rolling Acres Trail (CIP# 6)	2026	17	Must Do		Included in Rdwy CIP# 7
3.3.12	Drainage 8426 Triple Crown (CIP# 41)	2027	22	Should Do		236,250
3.3.20	Drainage 8312 Triple Crown (CIP# 43)	2027	22	Should Do		252,000
3.3.6	Drainage 29314 Sumpter Drive (CIP# 32)	2028	40.5	Should Do		232,220
3.3.19	Drainage 32030 Scarteen (CIP# 53)	2028	24.5	Should Do		232,220
Total Drainage						2,101,957

RELIABLE AND SUSTAINABLE INFRASTRUCTURE - ROADWAY PROJECTS						
SAP #	Description/Location	Est. Start Date	OCI Score	Category	ADT (vehicles/day)	Total Cost
3.4.10	Dietz Elkhorn Roadway Reconstruction (CIP# 5)	2023	< 40	Must Do	2,731	4,747,830
3.4.16	Reconstruct Battle Intense near Trailside (NEW)	2025	< 40	Should Do	1,603	315,000
3.4.12	Rolling Acres Roadway Reconstruction (CIP# 7) (Includes drainage CIP# 6)	2026	33	Should Do	825	6,019,806
Total Roadway						11,082,637

RELIABLE AND SUSTAINABLE INFRASTRUCTURE - BUILDINGS						
SAP #	Description/Location	Est. Start Date				Total Cost
3.5.5	Plan and construct a civic/community center	2023				2,549,441
Total Buildings						2,549,441

Total Needed to Fund All Projects	15,734,035
Potential City Cash Funding	2,850,860
Grant Funding	1,200,000
Debt Funding Needed	11,683,175

Unfunded General Fund Strategic Projects

RELIABLE AND SUSTAINABLE INFRASTRUCTURE - DRAINAGE						
SAP #	Description/Location	Est. Start Date	Criticality Score	Category		Total Cost
3.3.11	Drainage Ammann Road Low Water Cross (CIP# 1)	2025	26	Must Do		Included in Rdwy CIP# 6
	Drainage 8402 Battle Intense LWC (CIP# 23)	2029	17	Must Do		3,252,020
	Drainage 31988 Scarteen (CIP# 44)	2028	28.5	Should Do		100,000
	Drainage 7644 Pimlico Lane (CIP# 46)	2029	28.5	Should Do		100,000
	Drainage 8045 Flagstone Hill (CIP# 63)	2029	21	Should Do		100,000
Total Drainage						3,552,020

RELIABLE AND SUSTAINABLE INFRASTRUCTURE - ROADWAY						
SAP #	Description/Location	Est. Start Date	OCI Score	Category	ADT (vehicles/day)	Total Cost
3.4.11	Ammann Road Reconstruction (CIP# 6) (Includes Drainage CIP# 1)	2025	< 40	Must Do	1,906	6,421,006 *
	Arbors Preserve Access Road	2029	N/A	N/A		500,000
Total Roadway						6,921,006

PUBLIC HEALTH, SAFETY, AND WELFARE						
SAP #	Description/Location	Est. Start Date				Total Cost
4.2.4	Fire Station #3 Phase 2 Upgrades	2024				492,720

OPERATIONAL EXCELLENCE						
SAP #	Description/Location	Est. Start Date				Total Cost
5.2.6	Design and Construct a City Gateway Feature	2024				500,000
Total Other						992,720

Total Needed to Fund All Projects	11,465,746
City Cash Funding	150,000
Potential Grant Funding	500,000
Debt Funding Needed	10,815,746

* Several options for Ammann Road are listed below, all include the addition of paved shoulders to improve safety.

- 1) Reconstruct and soften both curves only (\$2,017,043)
- 2) Reconstruct North-South leg, soften both curves and LWC improvement (\$4,578,769)
- 3) Reconstruct entire roadway and LWC improvement (\$6,421,006)

Note project is also a potential candidate for TxDOT HSIP grant funding (covers 90% of construction cost up to \$3M).