

New Animal Shelter		Estimate Source	Lifespan	Includes	Notes
Design and construction	\$ 12,000,000	Shelter Planners of America 2024 Needs Assessment	30 years	4,000 sq ft administrative areas, 3,500 sq ft animal housing, 2,500 sq ft animal support areas, parking for visitors, volunteers, staff and work vehicles. Contingency of 10% and 6% escalation per year.	The current shelter does not allow for the separation of sick and healthy animals except for two medical kennels. Inadequate space to house cats and dogs. The building displays an unwelcoming look .
Total		\$12,000,000			

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Parks					
Plans and Construction Artificial Turf Baseball (qty. 2 - 4 fields) Community	\$ 2,200,000	ISD work	10 years	Drainage, irrigation, turf, and installation on 2 baseball fields. Does not include startup specialized equipment.	May be able to turf 4 infields and 2 outfields if we sod 2 of the outfields.
Construction Parking and Lighting Phase 1 Founders Pirate Cove*	\$ 2,200,000	Based on previous work	20 years+	Dirt, concrete, striping, electrical, lights, and landscape.	Relocate the pavilion to the new playground.
Construction Parking and Lighting Phase 2 Founders Football*	\$ 1,000,000	Based on previous work	20 years+	Dirt, concrete, striping, electrical, lights, and landscape.	
Construction Parking and Lighting Phase 3 Founders Northwest*	\$ 2,300,000	Based on previous work	20 years+	Dirt, concrete, striping, electrical, lights, and landscape.	Reconfigure the pass-through from the stadium into Founders.
Construction Parking and Lighting Phase 2 Community North*	\$ 2,300,000	Based on previous work	20 years+	Dirt, concrete, striping, electrical, lights, and landscape.	
Total	\$ 10,000,000				
*Adding 540 spots at Founders and 270 spots at Community. Current Founders 570 and Community 320					
Lake					
Construction General Site Improvements East Fork	\$ 5,000,000	Feasibility Study	Unknown	Unknown	
Construction Shoreline Day Use East Fork	\$ 4,000,000	Feasibility Study	Unknown	Unknown	
Construction Parking and Boat Ramp East Fork	\$ 1,000,000	Feasibility Study	Unknown	Unknown	
Construction General Site Improvements Avalon	\$ 5,000,000	Feasibility Study	Unknown	Unknown	
Total	\$ 15,000,000				

	Estimate Source	Lifespan	Includes	Notes
Public Safety Building OPTIONS *	BRW/SpeedFab-Crete			Estimate based on \$1,000/sf (Soft cost & contingencies included)
Building a new court facility in front of the existing PSB				
Expanding the current building to meet immediate needs				
Provide funding to modify the existing space for the specific department				
Expand both secure and public parking at the facility			The goal of the expansion will be to provide additional office space for the police department and the fire administration, both of which are currently short on space for personnel	
Fire Station 1				
Apparatus bay expansion			Additional square footage for apparatus	
Current Bays			Current bays modified into living quarters for on-duty personnel	
Bedroom Improvements			Modify one-person dorms	Better accommodate for the men and women serving at the station
Expand Station restrooms				Minimum daily staffing of 6 personnel
Fire Station 2				
Apparatus bay expansion			Additional square footage for apparatus	
Current Bays			Current bays modified into living quarters for on-duty personnel	
Bedroom Improvements			Modify one-person dorms	Better accommodate for the men and women serving at the station
			Site and utility improvements to include drainage, sewer connections, upgrade to natural gas for continuous supply, bury power lines in front of station to allow for expansion, and morning apparatus checks on the front apron	
Expand Station restrooms				Current minimum daily staffing of 6 personnel, increasing to 8 with the addition of the 4th staffed ambulance.
				This upgrade will provide cleaner-burning fuel for training while reducing the amount of smoke produced and the amount that ends up in neighborhoods to our north
Expand the training field and upgrade to Class B fuels			Provide cleaner-burning fuel	This would allow us to explore a public-private partnership with vendors or provide them with a dedicated space for our apparatus to remain while they make on-site repairs
Expand apparatus storage building			Provide bay space to conduct fleet services on-site.	
Total \$ 25,000,000				

* Following the direction given at the 06-23 council meeting, public safety personnel are exploring options within a \$25 million budget to improve several public safety facilities

		Estimate Source	Lifespan	Includes	Notes
S. Ballard/Sachse Rd					
Approximately 3,200 linear feet from the intersection of Creek Crossing to the Sachse city limits, including the bridge at the city limits.	\$	6,000,000	Updated received from Kimley-Horn	Widening the asphalt road to a 4-lane median divided concrete road with a drainage system.	The thoroughfare plan indicated this to be a secondary thoroughfare (type C) 100' ROW 4 lanes The bridge would need to be elevated to meet the 100-year flood design. Some ROW may need to be acquired. The City of Sachse is currently designing its portion of the road to widen to a 4-lane concrete road
Total		\$	6,000,000		
Downtown Improvements					
Ballard Construction - One northbound travel lane on Ballard from Hwy 78 to Brown	\$	15,133,533	Updated received from Kimley-Horn	Parallel parking along Ballard Street; sidewalks	
Regional Detention	\$	4,315,652		Enlarge drainage and detention on Birmingham	
Total		\$	19,449,185		
Rehab of PW and Animal Shelter		\$	3,000,000		
Relocate Parks to Public Works Bldg.			30 years		Current PW 18,500sf. No central location for chemical storage or necessary parts. Current Parks Office 3,500sf, Shop 3,500sf
Relocate Facilities to current Animal Services bldg.			30 years		Current AS 5,500sf. 2024 renovations completed to reconfigure offices, restrooms, breakroom, intake, medical, and isolation rooms
Total		\$	3,000,000		
PW Building					
Design, construction & drainage improvements	\$	20,000,000	GSBS Consulting. Researched other cities who have recently built PW facilities.	12,000sf Office, 12,000sf bay storage, added parking. Includes soft costs.	Will house 60 current employees & allow future growth
Total		\$	20,000,000		