



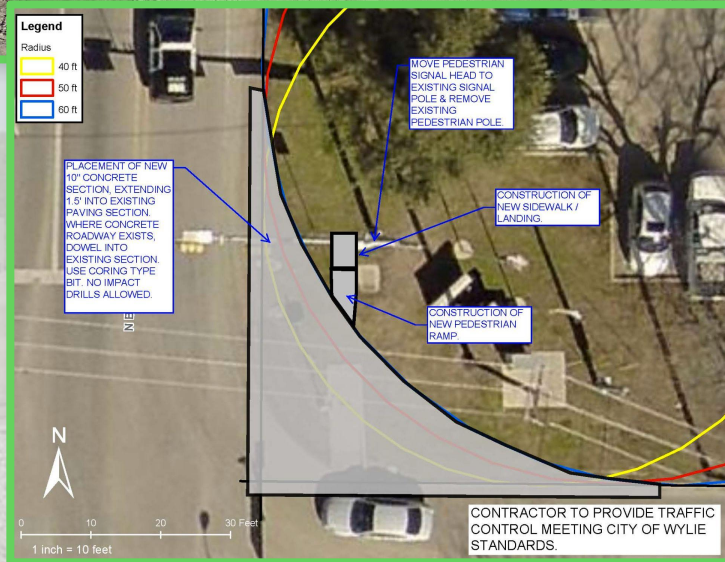
ENGINEERING

CIP Project Status & 5-yr Plan

February 13, 2024



ENGINEERING



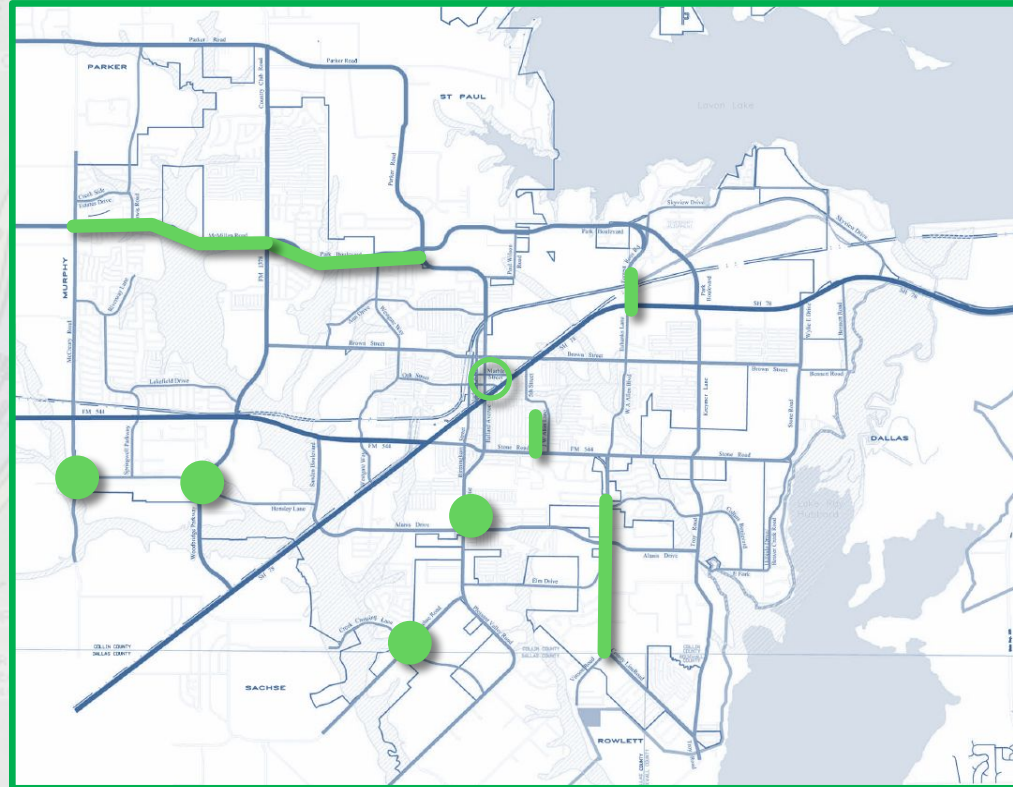
Responsibilities:

- Manage Capital Improvement Program.
- Compliance review of development and private projects.
- Respond to citizen inquiries.
- Review flood and traffic studies.
- Daily inspection of capital and private development projects.
- Process and review right-of-way permits for private development, utility and franchise utility projects.

CURRENT CAPITAL PROJECTS

City Capital Projects in design or construction:

- Eubanks Ln (SH 78 To NTMWD Driveway)
- E FM 544 (Alfred To County Line)
- McMillen Rd (McCreary To Country Club)
- Park Blvd (Country Club To FM 2514)
- Various Signal Projects (3)
- Ballard Water Tower
- Dogwood Waterline Replacement
- Downtown Traffic And Drainage Improvements



CURRENT CAPITAL PROJECTS

Eubanks Lane (Hwy 78 to NTMWD Driveway)



Description:

Expanding existing two-lane road to a four-lane concrete road.

Total Cost: \$5,280,000

- Engineering / ROW: \$580,000
- Construction: \$4,700,000

Funding:

- East/West Thoroughfare Impact Fees
- North Texas Municipal Water District

Status:

- Franchise utility relocations underway
- RR construction anticipated Summer 2024

Timeline:

Anticipated completion – Spring 2025

CURRENT CAPITAL PROJECTS

E FM 544

(Alfred to County Line)



Description:

- Expanding existing two-lane road to a median divided four-lane concrete road.
- Construct a roundabout at County Line Rd.
- New signal at Alanis.

Total Cost: \$16,040,000

- Engineering / ROW: \$1,320,000
- Construction: \$14,720,000

Funding:

2005 Bond Program, County ILA, Gen Fund

Status:

- Design 100% Complete
- ILA with EF SUD
- Construction beginning Feb. 2024

Timeline:

Anticipated completion – Fall 2025

CURRENT CAPITAL PROJECTS

McMillen Road (McCreary to Country Club)



Description:

- Expanding existing two-lane road to a median divided four-lane concrete road.
- Includes sidewalk and signal improvements.

Total Cost: \$23,560,000

- Engineering / ROW: \$2,110,000
- Construction: \$21,450,000

Funding:

- 2021 Bond Program, County ILA

Status:

- Construction began Dec. 2023
- Franchise utility relocations underway
- Underground utility construction ongoing

Timeline:

Anticipated completion – Winter 2025

CURRENT CAPITAL PROJECTS

Park Blvd

(Country Club to Parker Road)



Description:

- Expanding existing two-lane road to a median divided four-lane concrete road.
- Includes walking trail and street lights.

Total Cost: \$13,880,000

- Engineering / ROW: \$2,500,000
- Construction Estimate: \$11,380,000

Funding:

- 2021 Bond Program, County ILA

Status:

- Design 90% Complete
- Franchise utility and ROW coordination ongoing
- Anticipated construction – Summer 2024

Timeline:

Anticipated completion – Spring 2025

CURRENT CAPITAL PROJECTS

Ballard Water Tower (Ballard and Alanis)



Description:

- Replacing the existing 250,000 gallon tank
- 1.5 million gallon water storage tank

Total Cost: \$8,770,000

- Engineering / ROW: \$550,000
- Construction: \$8,220,000

Funding:

- Water Impact Fees
- 2017 Tax and Revenue Certificate of Obligation

Status:

- Pedestal and bowl construction complete
- Painting underway

Timeline:

Anticipated completion – Fall 2024

CURRENT CAPITAL PROJECTS

Dogwood Drive Waterline (Stone Rd to Butler Circle)



Description:

- Replacing approx. 3,000 LF of existing 6" waterline with an 8" waterline
- All existing water services will be replaced from the main to the meters
- Analyze drainage at cul-de-sac area.

Total Cost: \$1,440,000

- Engineering: \$90,000
- Construction Estimate: \$1,350,000

Funding:

- Utility Fund

Status:

- Design 30% complete

Timeline:

Anticipated completion – Spring 2025

CURRENT CAPITAL PROJECTS

Downtown Traffic and Drainage Improvements



Description:

- New one-way configuration.
- Construction of Birmingham extension.
- New Signals at Hwy 78 and Brown.
- Drainage improvements.

Total Cost: \$4,630,000 (Phase 1)

- Engineering: \$1,370,000
- Construction Estimate: \$3,260,000

Funding:

- 2021 Bond Funds

Status:

- Design services underway.
- Stakeholder meetings.

Timeline:

Anticipated Construction Start – Early 2025

5-YEAR PLAN: STREETS

FUNDED/PROGRAMMED
UNFUNDED

Project	FY2025	FY2026	FY2027	FY2028	FY2029	5 YR TOTAL
STREETS TOTALS	\$16,911,914	\$11,400,000	\$10,300,000	\$10,600,000	\$7,000,000	\$56,211,914
EUBANKS LANE	\$439,083	\$0	\$0	\$0	\$0	\$439,083
E FM 544 (STONE RD PH 3)	\$4,472,831	\$0	\$0	\$0	\$0	\$4,472,831
McMILLEN DRIVE	\$7,000,000	\$2,600,000	\$0	\$0	\$0	\$9,600,000
PARK BOULEVARD	\$4,000,000	\$1,800,000	\$0	\$0	\$0	\$5,800,000
KREYMER LANE (SH 78 TO TROY RD)	\$1,000,000	\$6,500,000	\$6,000,000	\$0	\$0	\$13,500,000
EUBANKS LN (E BROWN ST TO HWY 78)	\$0	\$500,000	\$3,000,000	\$2,500,000	\$0	\$6,000,000
ELM DR (BALLARD RD TO WATKINS ELEM)	\$0	\$0	\$300,000	\$2,700,000	\$0	\$3,000,000
ALANIS DR (SH 78 TO S BALLARD AVE)	\$0	\$0	\$1,000,000	\$5,000,000	\$4,000,000	\$10,000,000
HENSLEY LANE (WOODBIDGE PKWY TO SANDEN)	\$0	\$0	\$0	\$400,000	\$3,000,000	\$3,400,000

5-YEAR PLAN: UTILITY

Project	FY2025	FY2026	FY2027	FY2028	FY2029	5 YR TOTAL
WATER TOTALS	\$2,150,000	\$1,273,400	\$1,133,000	\$250,000	\$750,000	\$5,556,400
BALLARD ELEVATED STORAGE TANK	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
DOGWOOD DRIVE WATERLINE REPLACEMENT	\$1,000,000	\$350,000	\$0	\$0	\$0	\$1,350,000
HILLTOP WATERLINE REPLACEMENT	\$150,000	\$350,000	\$1,000,000	\$0	\$0	\$1,500,000
SH 78 DISTRIBUTION LINE NO. 2 (E BROWN TO EUBANKS)	\$0	\$573,400	\$0	\$0	\$0	\$573,400
COTTON BELT AVE WATERLINE REPLACEMENT	\$0	\$0	\$133,000	\$0	\$0	\$133,000
SH 78 & SPRING CREEK PKWY LOOP	\$0	\$0	\$0	\$250,000	\$750,000	\$1,000,000
WASTEWATER TOTALS	\$1,450,000	\$5,800,000	\$3,200,000	\$1,400,000	\$2,950,000	\$14,800,000
RUSH CREEK LIFT STATION EXPANSION	\$700,000	\$4,300,000	\$2,000,000	\$0	\$0	\$7,000,000
RUSH CREEK TRUNK SEWER REPLACEMENT	\$0	\$0	\$0	\$200,000	\$1,600,000	\$1,800,000
WASTEWATER TREATMENT PLANT DECOMMISSIONING & DEMO	\$750,000	\$1,500,000	\$1,200,000	\$1,200,000	\$1,350,000	\$6,000,000

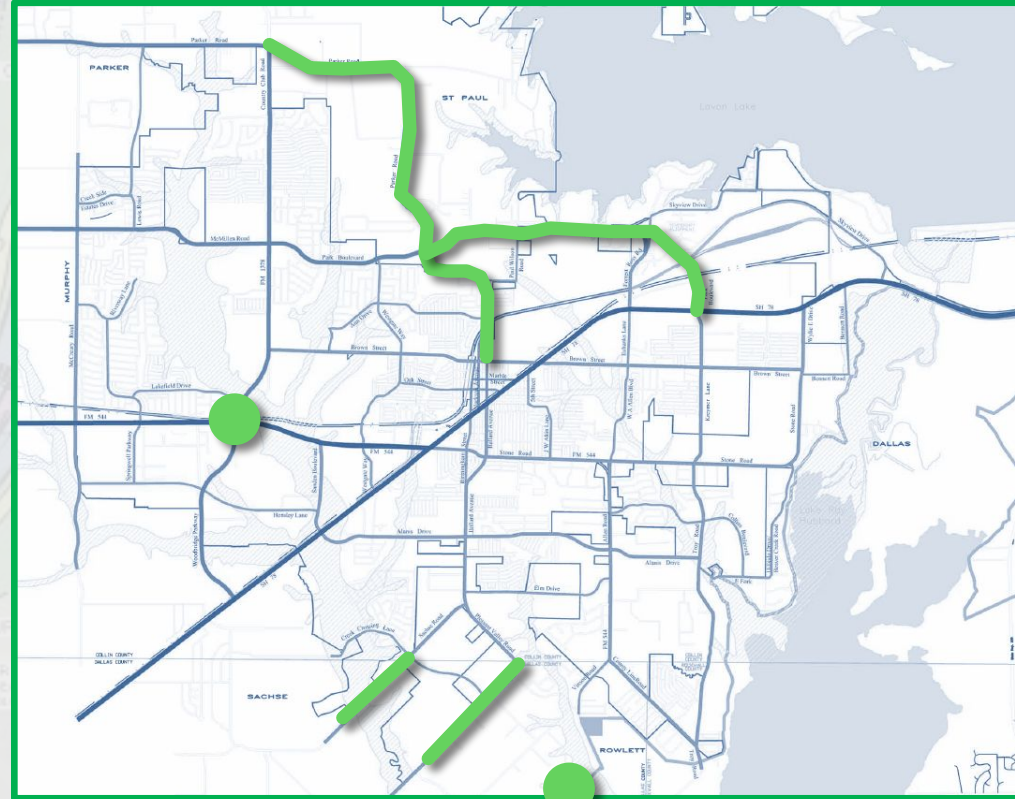
5-YEAR PLAN: SIGNALS / LIGHTING / OTHER

Project	FY2025	FY2026	FY2027	FY2028	FY2029	5 YR TOTAL
SIGNALS & LIGHTING TOTALS	\$2,213,267	\$300,000	\$1,200,000	\$500,000	\$200,000	\$4,413,267
WOODBIDGE / HENSLEY SIGNAL	\$838,267	\$0	\$0	\$0	\$0	\$838,267
McCREARY / HENSLEY SIGNAL	\$635,000	\$0	\$0	\$0	\$0	\$635,000
SACHSE ROAD AT CREEK CROSSING SIGNAL	\$740,000	\$0	\$0	\$0	\$0	\$740,000
KIRBY STREET AT BIRMINGHAM STREET SIGNAL	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000
STREET LIGHTING (VARIOUS LOCATIONS)	\$0	\$200,000	\$500,000	\$500,000	\$200,000	\$1,400,000
TOTALS OTHER	\$3,630,120	\$2,000,000	\$5,000,000	\$887,580	\$250,000	\$11,767,700
HISTORIC DOWNTOWN TRAFFIC & DRAINAGE IMPROVEMENTS	\$3,630,120	\$2,000,000	\$5,000,000	\$887,580	\$0	\$11,517,700
IMPACT FEE STUDY	\$0	\$0	\$0	\$0	\$250,000	\$250,000

CURRENT AND FUTURE PROJECTS BY OTHERS

PARTNER AGENCIES:

- TxDOT
- Collin County
- Dallas County
- North Texas Municipal Water District (NTMWD)



PARTNER AGENCY PROJECTS

Project	FY2025	FY2026	FY2027	FY2028	FY2029	5 YR TOTAL
PARTNER PROJECT TOTALS	\$1,900,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,900,000
DALLAS COUNTY - PLEASANT VALLEY RD (DALLAS CO LIMITS TO CITY LIMITS)	\$400,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,400,000
DALLAS COUNTY - SACHSE RD (COUNTRY CLUB DR TO DALLAS CO LINE)	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$4,500,000

TxDOT - FM 544 at Country Club Intersection:

Status: Construction in progress. Waiting on RR upgrades.

Est. Completion - Late 2024

TxDOT - FM 2514 Improvements (Country Club to E Brown St):

Status: Bid project - Summer 2024

Est. Completion - Winter 2026

Collin County - Park Blvd Extension (FM 2514 to SH 78):

Status: Bid project early Summer 2024.

Est. Completion - Fall 2026.

NTMWD - Muddy Creek WWTP Expansion:

Status: Phase 1 in design.

Est. Completion - 2027



Thank You!