

CAPITAL IMPROVEMENT PROGRAM

City Road Projects

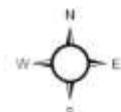
**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****City Road Projects**

| Project | Project to Date Budget | Expenditures | Available Budget |
|-------------------------------------|-------------------------------|-----------------------|-------------------------|
| City of Allen | | | |
| RI07007 AL - US 75 from Ridgeview | \$750,000.00 | \$0.00 | \$750,000.00 |
| | \$750,000.00 | \$0.00 | \$750,000.00 |
| City of Anna | | | |
| RI07009 AN - Mantua Rd from SH 5 | \$971,660.00 | \$0.00 | \$971,660.00 |
| | \$971,660.00 | \$0.00 | \$971,660.00 |
| City of Celina | | | |
| RI07014 CE - CR 5 from DNT Exten | \$10,273,868.00 | \$2,875,884.00 | \$7,397,984.00 |
| | \$10,273,868.00 | \$2,875,884.00 | \$7,397,984.00 |
| City of Dallas | | | |
| RI070061 DA - Intersections | \$384,750.00 | \$361,168.00 | \$23,582.00 |
| RI07015 DA - Preston from Frankford | \$962,500.00 | \$0.00 | \$962,500.00 |
| | \$1,347,250.00 | \$361,168.00 | \$986,082.00 |
| City of Fairview | | | |
| RI07017 FV - FM 1378 from Lucas | \$132,500.00 | \$0.00 | \$132,500.00 |
| | \$132,500.00 | \$0.00 | \$132,500.00 |
| City of Farmersville | | | |
| RI07020 FM - Ext of FM Pkwy frm 78 | \$1,900,000.00 | \$225,000.00 | \$1,675,000.00 |
| RI07021 FM - Ext of Floyd frm 380 | \$100,000.00 | \$25,000.00 | \$75,000.00 |
| | \$2,000,000.00 | \$250,000.00 | \$1,750,000.00 |
| City of McKinney | | | |
| RI07036 MK - FM 543/1461 connectr | \$4,193,625.00 | \$2,220,026.65 | \$1,973,598.35 |
| | \$4,193,625.00 | \$2,220,026.65 | \$1,973,598.35 |
| City of Melissa | | | |
| RI07049 ME - Melissa Rd fr Hwy 5 | \$809,880.00 | \$456,000.00 | \$353,880.00 |
| RI07052 ME - Fannin Rd fr Melissa | \$1,730,000.00 | \$1,500,000.00 | \$230,000.00 |
| | \$2,539,880.00 | \$1,956,000.00 | \$583,880.00 |
| City of Murphy | | | |

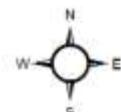
| Project | | Project to Date Budget | Expenditures | Available Budget |
|---------------------------------|---------------------------|-----------------------------------|------------------------|-----------------------------|
| RI07053 | MU - Betsy Ln fr FM2551 | \$1,162,529.00 | \$997,312.44 | \$165,216.56 |
| | | \$1,162,529.00 | \$997,312.44 | \$165,216.56 |
| City of Parker | | | | |
| RI07056 | PA - Chaparral fr Sprngl | \$1,000,000.00 | \$0.00 | \$1,000,000.00 |
| | | \$1,000,000.00 | \$0.00 | \$1,000,000.00 |
| City of Plano | | | | |
| RI07057 | PL - Major Thrgfr Rehab | \$7,500,000.00 | \$4,091,027.45 | \$3,408,972.55 |
| RI07058 | PL - Intersection Imprvmt | \$18,330,084.00 | \$16,330,083.04 | \$2,000,000.96 |
| RI07059 | PL - Toll Rd/Chapl Hl Rmp | \$6,600,000.00 | \$5,000,000.00 | \$1,600,000.00 |
| RI07060 | PL - Preston & SH 190 | \$600,000.00 | \$0.00 | \$600,000.00 |
| RI07066 | PL - Shiloh Rd from 14th | \$1,400,000.00 | \$0.00 | \$1,400,000.00 |
| RI07068 | PL - Park Blvd fr Shiloh | \$950,000.00 | \$0.00 | \$950,000.00 |
| RI07075 | PL - Parker Intrchg @ 75 | \$4,000,000.00 | \$0.00 | \$4,000,000.00 |
| RI07076 | PL - Rdgview Dr frm Coit | \$1,062,868.00 | \$569,792.50 | \$493,075.50 |
| | | \$40,442,952.00 | \$25,990,902.99 | \$14,452,049.01 |
| City of Princeton | | | | |
| RI070033 | PN - Beauchamp BLVD | \$3,282,500.00 | \$2,383,486.04 | \$899,013.96 |
| RI07077 | PN - CR407 frm US 380 | \$4,071,986.00 | \$3,976,575.00 | \$95,411.00 |
| | | \$7,354,486.00 | \$6,360,061.04 | \$994,424.96 |
| City of Wylie | | | | |
| RI07091 | WY - McMillan Rd fr McCre | \$5,826,150.00 | \$3,426,775.00 | \$2,399,375.00 |
| RI07092 | WY - Stone Rd fr Akin Ln | \$4,521,250.00 | \$500,000.00 | \$4,021,250.00 |
| | | \$10,347,400.00 | \$3,926,775.00 | \$6,420,625.00 |
| TOTAL CITY ROAD PROJECTS | | \$82,516,150.00 | \$44,938,130.12 | \$37,578,019.88 |

**Project Group:** City of Allen**Project Number:** RI07007**Project Name:** AL - US 75 from Ridgeview**Start Date:** 2011**Project to Date Budget:** \$750,000.00**Expenditures:** \$0.00**Available Budget:** \$750,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

**Project Group:** City of Anna**Project Number:** RI07009**Project Name:** AN - Mantua Rd from SH 5**Start Date:** 2009**Project to Date Budget:** \$971,660.00**Expenditures:** \$0.00**Available Budget:** \$971,660.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.





Project Group: City of Celina

Project Number: RI07014

Project Name: CE - CR 5 from DNT Exten

Start Date: 2009

Project to Date Budget: \$10,273,868.00

Expenditures: \$2,875,884.00

Available Budget: \$7,39

| | |
|---------------------------|--|
| Operational Costs: | \$0.00 |
| Operation Impact: | All future maintenance is the responsibility of the City. No future cost impact to the County. |

Description:

Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.



Project Group: **City of Dallas**

Project Number: RI070061

Project Name: DA - Intersections

Start Date: 2016

Project to Date Budget: \$384,750.00

Expenditures: \$361,168.00

Available Budget: \$23,582.00

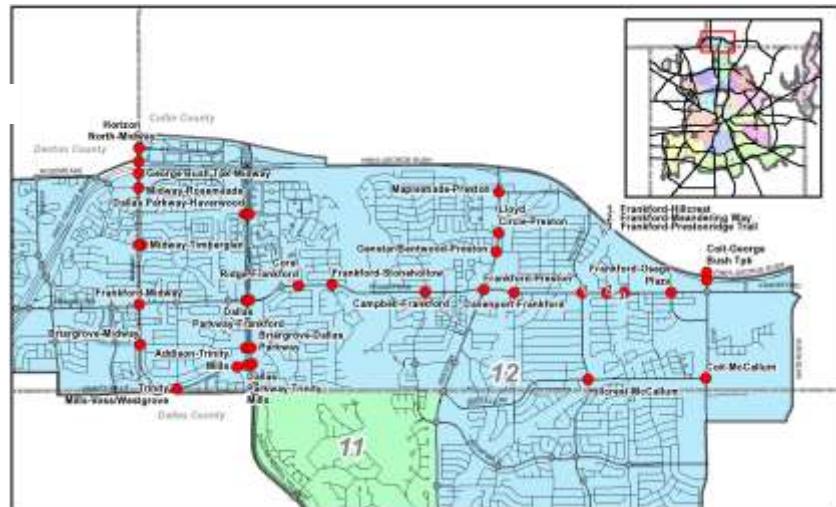
Operational Costs: \$0.00

Operation Impact: All fu

the responsibility of the City. No future cost impact to the County.

Description:

City of Dallas Discretionary Project; Installation of radar vehicle detection equipment for 27 intersections





Project Group: City of Dallas

Project Number: RI07015

Project Name: DA - Preston from Frankford

Start Date: 2010

Project to Date Budget: \$962,500.00

Expenditures: \$0.00

Available Budget: \$962,500.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.



Project Group: City of Fairview

Project Number: RI07017

Project Name: FV - FM 1378 from Lucas

Start Date: 2011

Project to Date Budget: \$132,500.00

Expenditures: \$0.00

Available Budget: \$132,500.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.





Project Group: City of Farmersville

Project Number: RI07020

Project Name: FM - Ext of FM Pkwy frm 78

Start Date: 2010

Project to Date Budget: \$1,900,000.00

Expenditures: \$225,000.00

Available Budget: \$1,675,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.



Project Group: City of Farmersville

Project Number: RI07021

Project Name: FM - Ext of Floyd frm 380

Start Date: 2009

Project to Date Budget: \$100,000.00

Expenditures: \$25,000.00

Available Budget: \$75,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.



**Project Group:** City of McKinney**Project Number:** RI07036**Project Name:** MK - FM 543/1461 connectr**Start Date:** 2010**Project to Date Budget:** \$4,193,625.00**Expenditures:** \$2,220,026.65**Available Budget:** \$1,973,598.35**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.

Project Group: City of Melissa**Project Number:** RI07049**Project Name:** ME - Melissa Rd fr Hwy 5**Start Date:** 2008**Project to Date Budget:** \$809,880.00**Expenditures:** \$456,000.00**Available Budget:** \$353,880.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Reconstruction / Widening of Melissa Rd from SH 5 to SH 121 for a length of 0.7 miles.



Project Group: City of Melissa

Project Number: RI07052

Project Name: ME - Fannin Rd fr Melissa

Start Date: 2010

Project to Date Budget: \$1,730,000.00

Expenditures: \$1,500,000.00

Available Budget: \$230,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Reconstruction of Fannin Rd from Melissa Rd to SH 121 for a length of 1 mile.



Project Group: City of Murphy

Project Number: RI07053

Project Name: MU - Betsy Ln fr FM2551

Start Date: 2009

Project to Date Budget: \$1,162,529.00

Expenditures: \$997,312.44

Available Budget: \$165,216.56

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.





Project Group: City of Parker

Project Number: RI07056

Project Name: PA - Chaparral fr Sprnghl

Start Date: 2009

Project to Date Budget: \$1,000,000.00

Expenditures: \$0.00

Available Budget: \$1,000,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.



Project Group: City of Plano

Project Number: RI07057

Project Name: PL - Major Thrgfr Rehab

Start Date:

Project to Date Budget: \$7,500,000.00

Expenditures: \$4,091,027.45

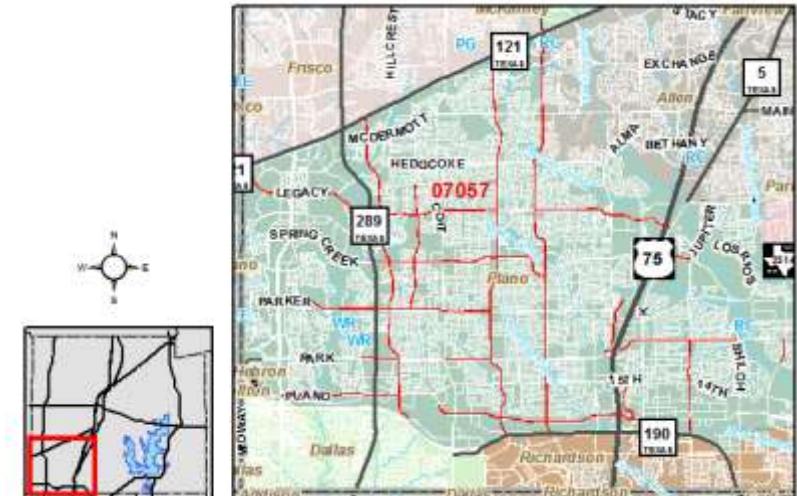
Available Budget: \$3,408,972.55

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

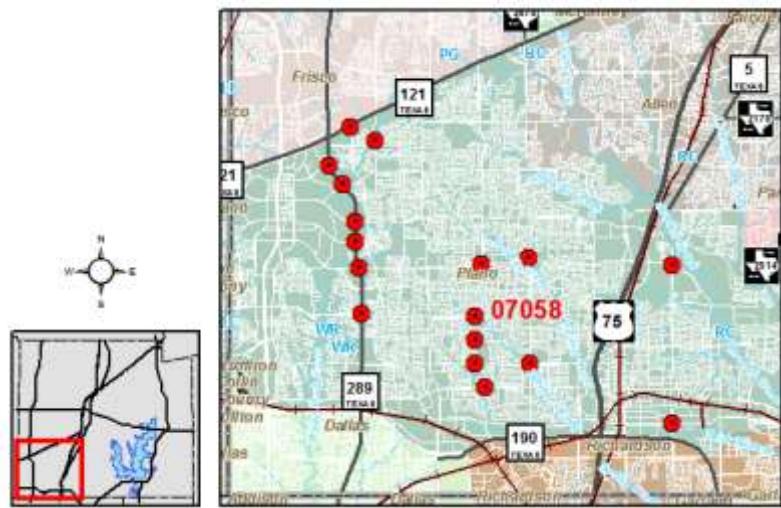
Description:

Reconstruction of Major Thoroughfare Rehabilitation.



**Project Group:** City of Plano**Project Number:** RI07058**Project Name:** PL - Intersection Imprvmt**Start Date:****Project to Date Budget:** \$18,330,084.00**Expenditures:** \$16,330,083.04**Available Budget:** \$2,000,000.96**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

City of Plano Intersection Improvements.

**Project Group:** City of Plano**Project Number:** RI07059**Project Name:** PL - Toll Rd/Chapl Hl Rmp**Start Date:** 2010**Project to Date Budget:** \$6,600,000.00**Expenditures:** \$5,000,000.00**Available Budget:** \$1,600,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Ramp Improvements of Toll Rd/Chapel Hill Ramps.





Project Group: City of Plano

Project Number: RI07060

Project Name: PL - Preston & SH 190

Start Date: 2010

Project to Date Budget: \$600,000.00

Expenditures: \$0.00

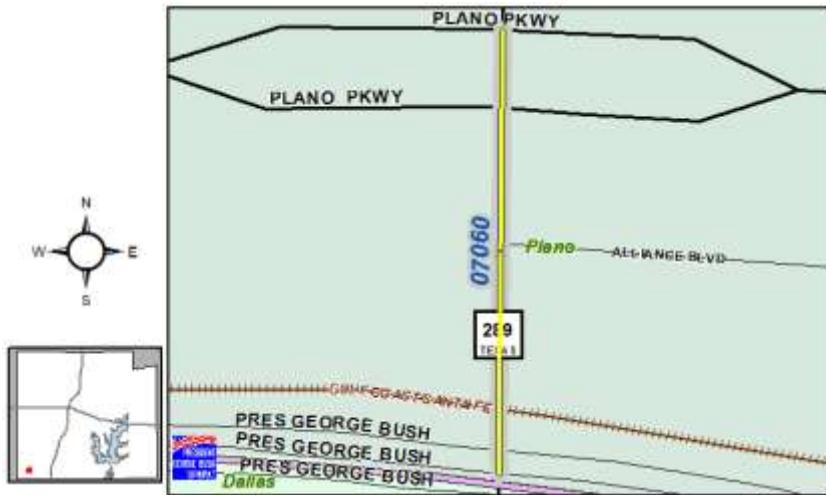
Available Budget: \$600,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Intersection Improvements of Preston and SH 190.



Project Group: City of Plano

Project Number: RI07066

Project Name: PL - Shiloh Rd from 14th

Start Date: 2010

Project to Date Budget: \$1,400,000.00

Expenditures: \$0.00

Available Budget: \$1,400,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

City Road Projects

Project Group: City of Plano

Project Number: RI07068

Project Name: PL - Park Blvd fr Shiloh

Start Date: 2010

Project to Date Budget: \$950,000.00

Expenditures: \$0.00

Available Budget: \$950,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Widening of Park Blvd from Shiloh to East City Limits from 4 lanes to 6 lanes for a length of 1.04 miles.



Project Group: City of Plano

Project Number: RI07075

Project Name: PL - Parker Intrchg @ 75

Start Date: 2008

Project to Date Budget: \$4,000,000.00

Expenditures: \$0.00

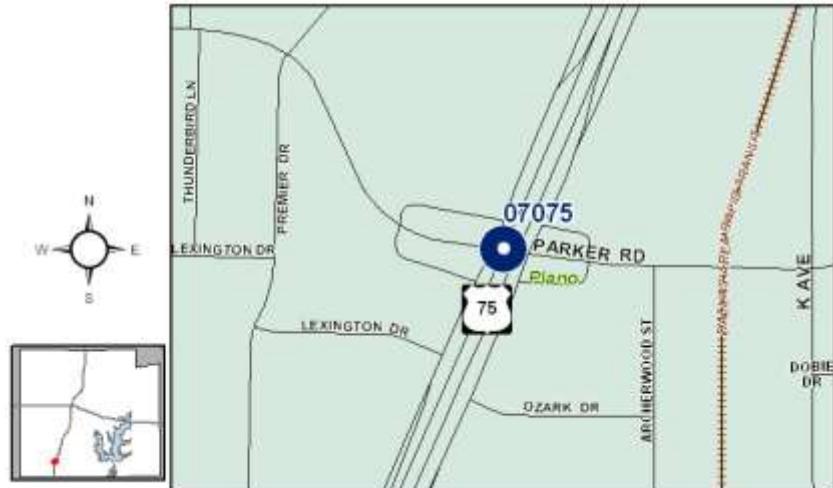
Available Budget: \$4,000,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Intersection Improvements of Parker Interchange at US 75.





Project Group: City of Plano

Project Number: RI07076

Project Name: PL - Rdgview Dr frm Coit

Start Date: 2008

Project to Date Budget: \$1,062,868.00

Expenditures: \$569,792.50

Available Budget: \$493,075.50

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.



Project Group: City of Princeton

Project Number: RI070033

Project Name: PN - Beauchamp BLVD

Start Date: 2016

Project to Date Budget: \$3,282,500.00

Expenditures: \$2,383,486.04

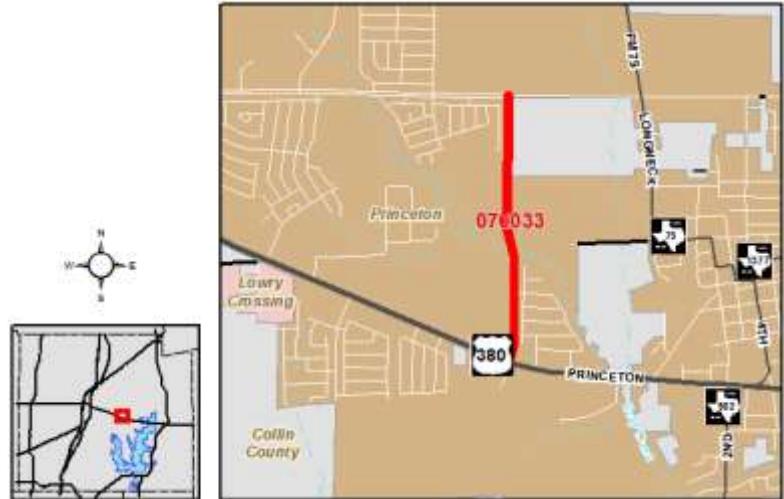
Available Budget: \$899,013.96

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

City of Princeton - The Project shall consist of the construction of approximately 5400 linear feet, of a four lane thoroughfare from US 380 to Monte Carlo Blvd in the City of Princeton.



**Project Group:** City of Princeton**Project Number:** RI07077**Project Name:** PN - CR407 frm US 380**Start Date:** 2009**Project to Date Budget:** \$4,071,986.00**Expenditures:** \$3,976,575.00**Available Budget:** \$95,411.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

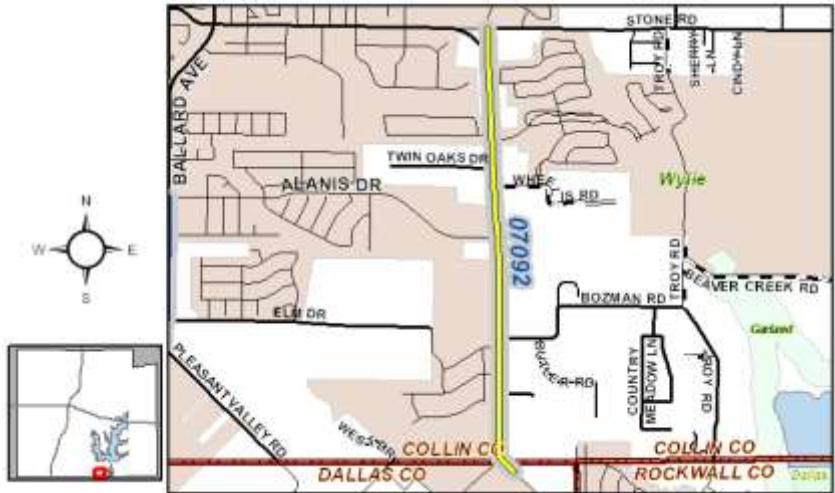
**Project Group:** City of Wylie**Project Number:** RI07091**Project Name:** WY - McMillan Rd fr McCre**Start Date:** 2009**Project to Date Budget:** \$5,826,150.00**Expenditures:** \$3,426,775.00**Available Budget:** \$2,399,375.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.



**Project Group:** City of Wylie**Project Number:** RI07092**Project Name:** WY - Stone Rd fr Akin Ln**Start Date:** 2009**Project to Date Budget:** \$4,521,250.00**Expenditures:** \$500,000.00**Available Budget:** \$4,021,250.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.





CAPITAL IMPROVEMENT PROGRAM

County Road Projects

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****County Road Projects**

| Project | | Project to Date Budget | Expenditures | Available Budget |
|--------------------------------------|----------------------------|-------------------------------|-----------------------|-------------------------|
| Collin County - Discretionary | | | | |
| RI070000 | Discretionary | \$397,615.00 | \$0.00 | \$397,615.00 |
| RI070011 | ROW w/TXDOT- HWY78frmBSH78 | \$51,286.00 | \$39,500.00 | \$11,786.00 |
| RI070041 | CR564 - BR Pilot Grove CK | \$500,000.00 | \$64,401.00 | \$435,599.00 |
| RI070043 | CR604 - Elm Creek | \$530,000.00 | \$421,198.10 | \$108,801.90 |
| RI070044 | CR664 - Br Arnold Creek | \$440,000.00 | \$330,844.04 | \$109,155.96 |
| RI990000 | COURT DISCRETION ACCT | \$347,434.00 | \$0.00 | \$347,434.00 |
| | | \$2,266,335.00 | \$855,943.14 | \$1,410,391.86 |
| Collin County Regional | | | | |
| RI070047 | Park Blvd FM 2514-SH78 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 |
| RI070048 | US 380: Airport - CR458 | \$1,200,000.00 | \$0.00 | \$1,200,000.00 |
| RI070049 | FM 546/CR400: Airport E PR | \$1,300,000.00 | \$0.00 | \$1,300,000.00 |
| RI070050 | DNT SB Frntage: FM428-380 | \$1,300,000.00 | \$1,172,800.00 | \$127,200.00 |
| RI070052 | FM1378, FM1378N - FM3286 | \$1,282,126.00 | \$809,027.37 | \$473,098.63 |
| RI070053 | SH205, SH78 to County Line | \$900,000.00 | \$717,427.40 | \$182,572.60 |
| RI070054 | FM2514, Lavon Pkwy-Brown | \$4,800,000.00 | \$1,319,137.40 | \$3,480,862.60 |
| RI070055 | SH5, US380 - SH121 | \$209,242.00 | \$0.00 | \$209,242.00 |
| RI070056 | SH78: FM6 - CR557 | \$2,657,247.00 | \$0.00 | \$2,657,247.00 |
| RI07094 | OuterLoop fr US 75 to 121 | \$5,025,000.00 | \$0.00 | \$5,025,000.00 |
| RI07095 | Outer Loop frm DNT to 289 | \$4,962,000.00 | \$1,812,937.46 | \$3,149,062.54 |
| RIP75301 | Mobility Plan Update | \$132,900.00 | \$0.00 | \$132,900.00 |
| | | \$25,268,515.00 | \$5,831,329.63 | \$19,437,185.37 |
| Collin County Rural Road | | | | |
| RI070015 | CD - CR601 TomBeanCreek | \$380,349.00 | \$328,207.41 | \$52,141.59 |
| RI070028 | CR317 @ Wilson Creek | \$532,699.00 | \$460,523.50 | \$72,175.50 |
| RI07099 | CR - Park Blvd fr FM2514 | \$1,988,600.00 | \$1,042,209.72 | \$946,390.28 |

| Project | | Project to Date Budget | Expenditures | Available Budget |
|--|------------------------------|-----------------------------------|-----------------------|-----------------------------|
| RI07101 | CR - CR 424 fr Sheffield | \$1,120,000.00 | \$0.00 | \$1,120,000.00 |
| | | \$4,021,648.00 | \$1,830,940.63 | \$2,190,707.37 |
| Collin County Toll Road Authority | | | | |
| RAOL75IN | OUTER LOOP/75 INTERCHANGE | \$681,896.00 | \$337,764.38 | \$344,131.62 |
| | | \$681,896.00 | \$337,764.38 | \$344,131.62 |
| Contingency | | | | |
| RICONTNG | Road Bond Contingency | \$36,488.00 | \$0.00 | \$36,488.00 |
| | | \$36,488.00 | \$0.00 | \$36,488.00 |
| County Bridges | | | | |
| RI03082 | CR282 - Bridge | \$29,000.00 | \$18,000.00 | \$11,000.00 |
| RI07103 | CD - CR 618 @ Cedar Creek | \$718,072.00 | \$706,269.33 | \$11,802.67 |
| | | \$747,072.00 | \$724,269.33 | \$22,802.67 |
| TOTAL COUNTY ROAD PROJECT | | \$33,021,954.00 | \$9,580,247.11 | \$23,441,706.89 |



COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County - Discretionary

Project Number: RI070000

Project Name: Discretionary

Start Date: 2007

Project to Date Budget: \$397,615.00

Expenditures: \$0.00

Available Budget: \$397,615.00

Operational Costs: \$0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:

2007 Contingency Road Bond Funds.



Project Group: Collin County - Discretionary

Project Number: RI070011

Project Name: ROW w/TXDOT- HWY78frmBSH78

Start Date: 2012

Project to Date Budget: \$51,286.00

Expenditures: \$39,500.00

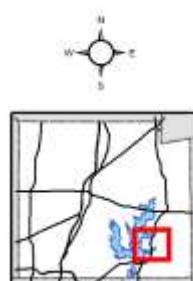
Available Budget: \$11,786.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the TXDOT. No future cost impact to the County.

Description:

ROW w/TXDOT-HWY78frmBSH78.





Project Group: Collin County - Discretionary

Project Number: RI070041

Project Name: CR564 - BR Pilot Grove CK

Start Date: 2015

Project to Date Budget: \$500,000.00

Expenditures: \$64,401.00

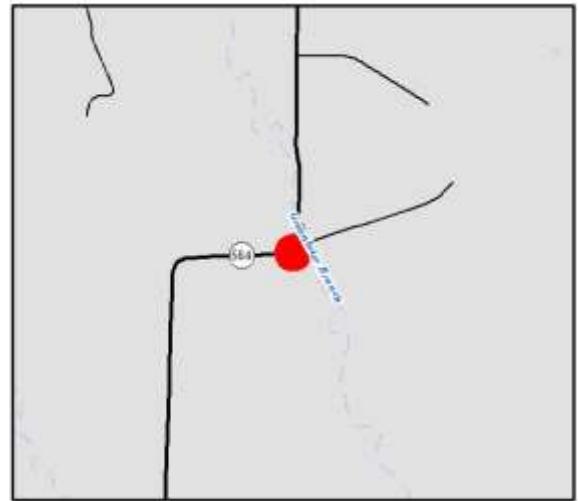
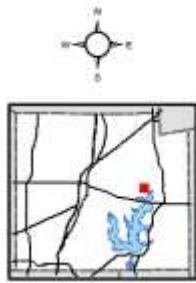
Available Budget: \$435,599.00

Operational Costs: \$0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.

Description:

CR564 - at BR Pilot Grove CK - County Drainage project





Project Group: Collin County - Discretionary

Project Number: RI070043

Project Name: CR604 - Elm Creek

Start Date: 2015

Project to Date Budget: \$530,000.00

Expenditures: \$421,198.10

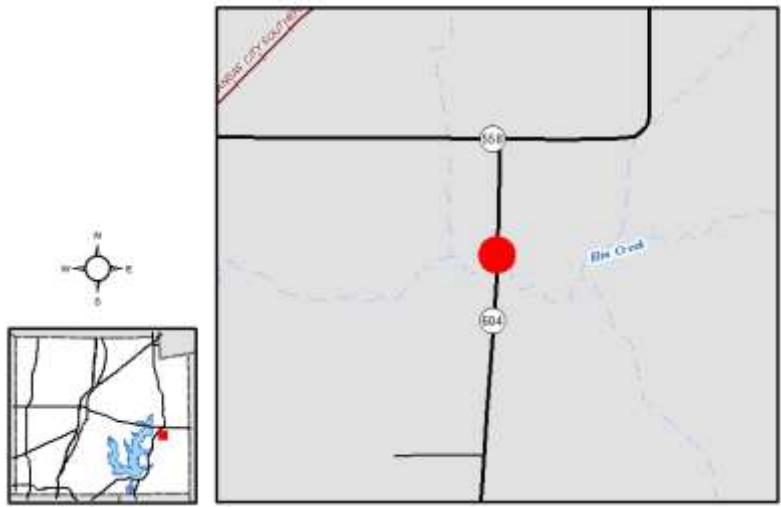
Available Budget: \$108,801.90

Operational Costs: \$0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.

Description:

CR604 - at Elm Creek - County Drainage project





Project Group: Collin County - Discretionary

Project Number: RI070044

Project Name: CR664 - Br Arnold Creek

Start Date: 2015

Project to Date Budget: \$440,000.00

Expenditures: \$330,844.04

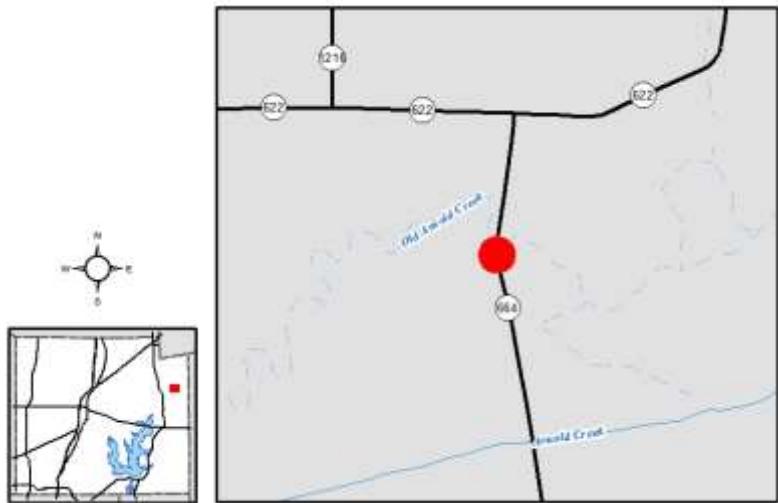
Available Budget: \$109,155.96

Operational Costs: \$0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.

Description:

CR664 - at Br Arnold Creek - County Drainage project



Project Group: Collin County - Discretionary

Project Number: RI990000

Project Name: COURT DISCRETION ACCT

Start Date:

Project to Date Budget: \$347,434.00

Expenditures: \$0.00

Available Budget: \$347,434.00

Operational Costs: \$0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:



Project Group: Collin County Regional

Project Number: RI070047

Project Name: Park Blvd FM 2514-SH78

Start Date: 2015

Project to Date Budget: \$1,500,000.00

Expenditures: \$0.00

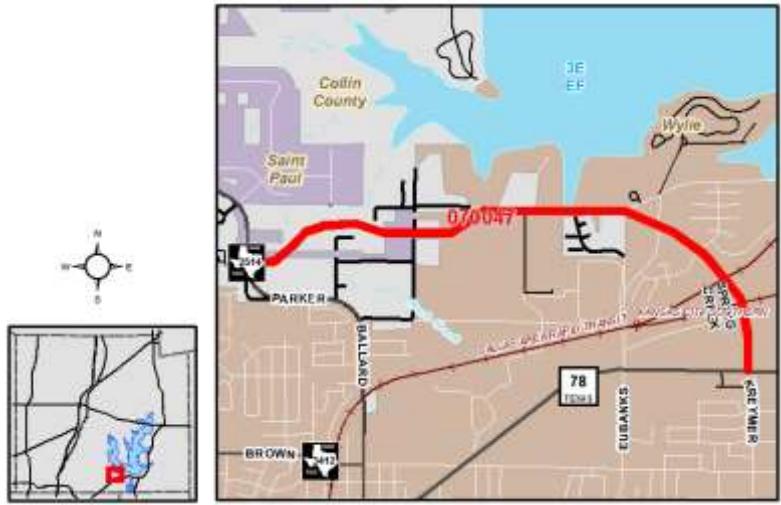
Available Budget: \$1,500,000.00

Operational Costs: \$0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.

Description:

Park Blvd FM 2514-SH78



Project Group: Collin County Regional

Project Number: RI070048

Project Name: US 380: Airport - CR458

Start Date: 2015

Project to Date Budget: \$1,200,000.00

Expenditures: \$0.00

Available Budget: \$1,200,000.00

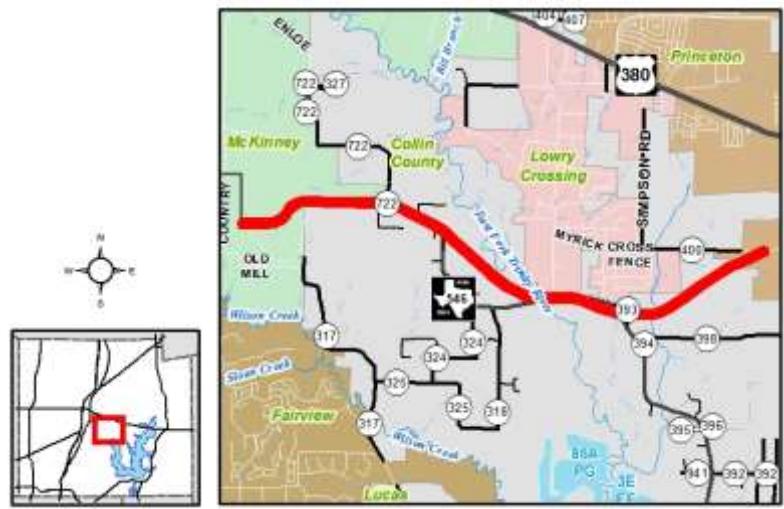
Operational Costs: \$0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.

Description:

US 380: Airport - CR458 – Collin County will manage the Schematic and Environmental Clearance for the widening of US 380 from 4 to 6 lanes from Airport to CR 458.



**Project Group:** Collin County Regional**Project Number:** RI070049**Project Name:** FM 546/CR400: Airport E PR**Start Date:** 2015**Project to Date Budget:** \$1,300,000.00**Expenditures:** \$0.00**Available Budget:** \$1,300,000.00**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

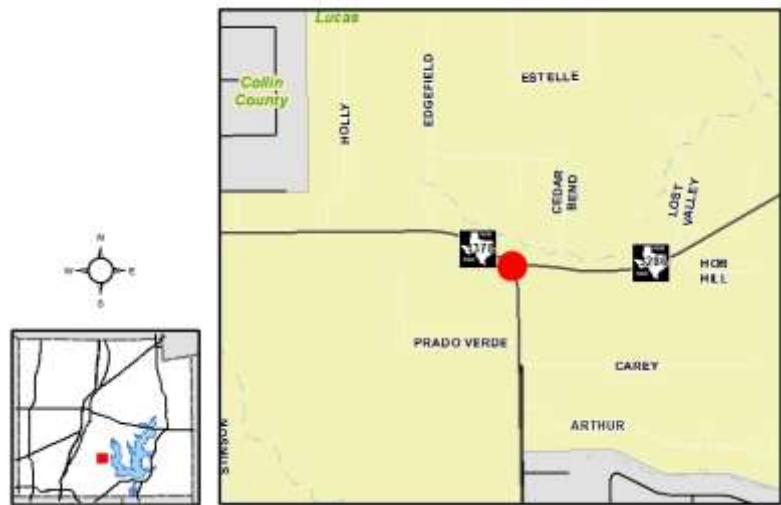
FM 546/CR400: Airport E PR – Alignment study for a new alignment of FM 546 from Airport Dr. in McKinney to CR 400 in Princeton

Project Group: Collin County Regional**Project Number:** RI070050**Project Name:** DNT SB Frntage: FM428-380**Start Date:** 2015**Project to Date Budget:** \$1,300,000.00**Expenditures:** \$1,172,800.00**Available Budget:** \$127,200.00**Operational Costs:** \$0.00**Operation Impact:** Road belongs to NTTA, therefore no operational impact to the County.**Description:**

DNT SB Frntage: FM428-380 – The county will manage the final Design for the future Southbound frontage roads along the DNT from FM 428 to US 380.

**Project Group:** Collin County Regional**Project Number:** RI070052**Project Name:** FM1378, FM1378N - FM3286**Start Date:** 2015**Project to Date Budget:** \$1,282,126.00**Expenditures:** \$809,027.37**Available Budget:** \$473,098.63**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

FM1378, FM1378N - FM3286 – Right of Way funding

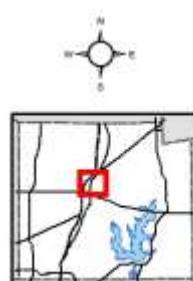
**Project Group:** Collin County Regional**Project Number:** RI070053**Project Name:** SH205, SH78 to County Line**Start Date:** 2015**Project to Date Budget:** \$900,000.00**Expenditures:** \$717,427.40**Available Budget:** \$182,572.60**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

SH205, SH78 to County Line – Right of Way funding participation with TxDOT.



**Project Group:** Collin County Regional**Project Number:** RI070054**Project Name:** FM2514, Lavon Pkwy-Brown**Start Date:** 2015**Project to Date Budget:** \$4,800,000.00**Expenditures:** \$1,319,137.40**Available Budget:** \$3,480,862.60**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

FM2514, Lavon Pkwy-Brown St. – Right of Way funding participation with TxDOT.

Project Group: Collin County Regional**Project Number:** RI070055**Project Name:** SH5, US380 - SH121**Start Date:** 2015**Project to Date Budget:** \$209,242.00**Expenditures:** \$0.00**Available Budget:** \$209,242.00**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

SH5, US380 - SH121; Right of Way participation with TxDOT



COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County Regional

Project Number: RI070056

Project Name: SH78: FM6 - CR557

Start Date: 2015

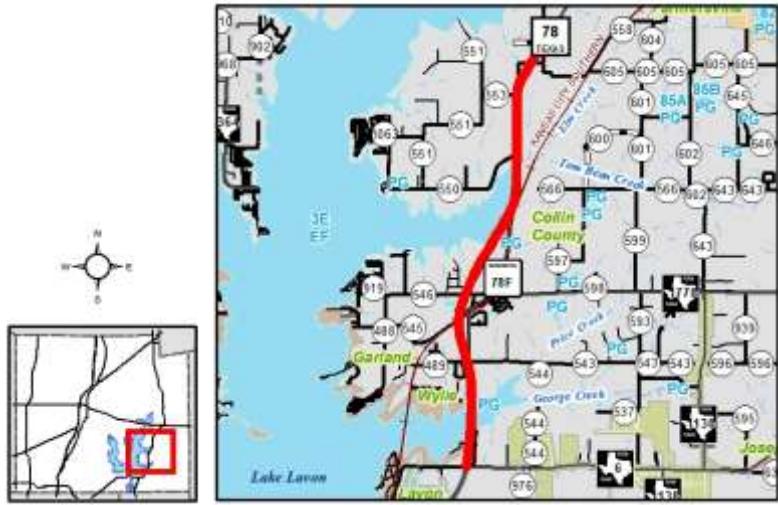
Project to Date Budget: \$2,657,247.00

Expenditures: \$0.00

Available Budget: \$2,657,247.00

Operational Costs: \$0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.



Description:

SH78: FM6 - CR557 Funding allocation for preliminary engineering and env. clearance for the widening of SH 78 from FM 6 to CR 557 from 2 lanes to 4 lanes (ult. 6)

Project Group: Collin County Regional

Project Number: RI07094

Project Name: OuterLoop fr US 75 to 121

Start Date: 2011

Project to Date Budget: \$5,025,000.00

Expenditures: \$0.00

Available Budget: \$5,025,000.00

Operational Costs: \$0.00

Operation Impact: Road belongs to the Collin County Toll Road Authority. County is responsible for maintaining this road once it is built. Future operational impact is unknown at this time. Project is in Right of Way Acquisition phase.



Description:

New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.



COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County Regional

Project Number: RI07095

Project Name: Outer Loop frm DNT to 289

Start Date: 2011

Project to Date Budget: \$4,962,000.00

Expenditures: \$1,812,937.46

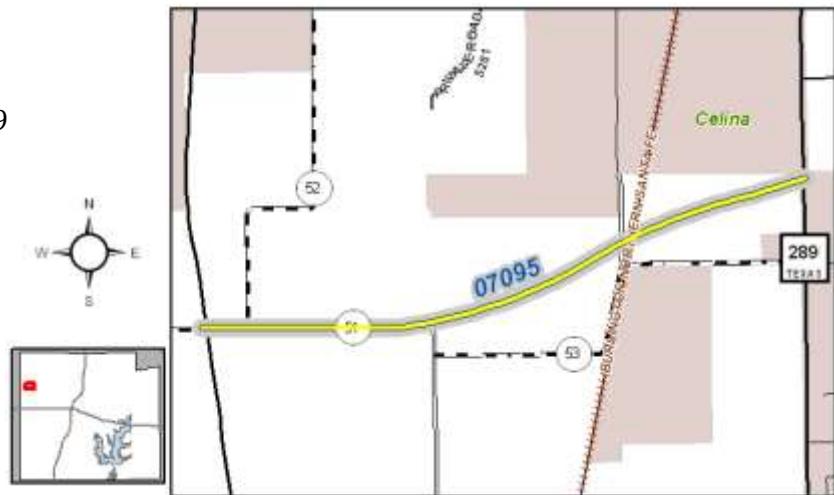
Available Budget: \$3,149,062.54

Operational Costs: \$0.00

Operation Impact: Road belongs to the Collin County Toll Road Authority. County is responsible for maintaining this road once it is built. Future operational impact is unknown at this time since the construction has not began.

Description:

New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.



Project Group: Collin County Regional

Project Number: RIP75301

Project Name: Mobility Plan Update

Start Date: 2017

Project to Date Budget: \$132,900.00

Expenditures: \$0.00

Available Budget: \$132,900.00

Operational Costs: \$0.00

Operation Impact: Planning only. No operational impact anticipated.

Description:

Thoroughfare and Transit Plan Map Revisions, Outer Loop additional Travel Demand Model Runs and Thoroughfare and Transit Plan Update in East Collin County to the 2014 Mobility Plan Update.





Project Group: Collin County Rural Road

Project Number: RI070015

Project Name: CD - CR601 TomBeanCreek

Start Date: 2012

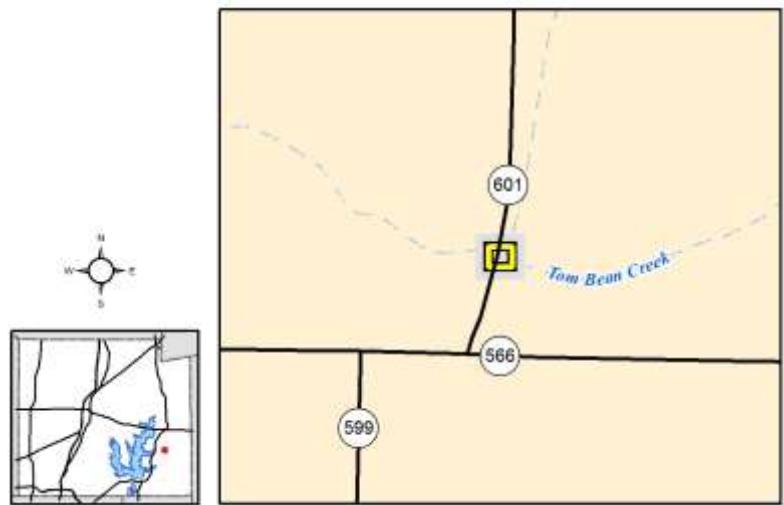
Project to Date Budget: \$380,349.00

Expenditures: \$328,207.41

Available Budget: \$52,141.59

Operational Costs: \$0.00

Operation Impact: Existing bridge so no maintenance increase is expected for the Road & Bridge Fund.



Description:

County drainage of CR 601 Tom Bean Creek.

Project Group: Collin County Rural Road

Project Number: RI070028

Project Name: CR317 @ Wilson Creek

Start Date: 2015

Project to Date Budget: \$532,699.00

Expenditures: \$460,523.50

Available Budget: \$72,175.50

Operational Costs: \$0.00

Operation Impact: Existing bridge so no maintenance increase is expected for the Road & Bridge Fund.



Description:

CR317 @ Wilson Creek - County Bridge replacement project.



Project Group: Collin County Rural Road

Project Number: RI07099

Project Name: CR - Park Blvd fr FM2514

Start Date:

Project to Date Budget: \$1,988,600.00

Expenditures: \$1,042,209.72

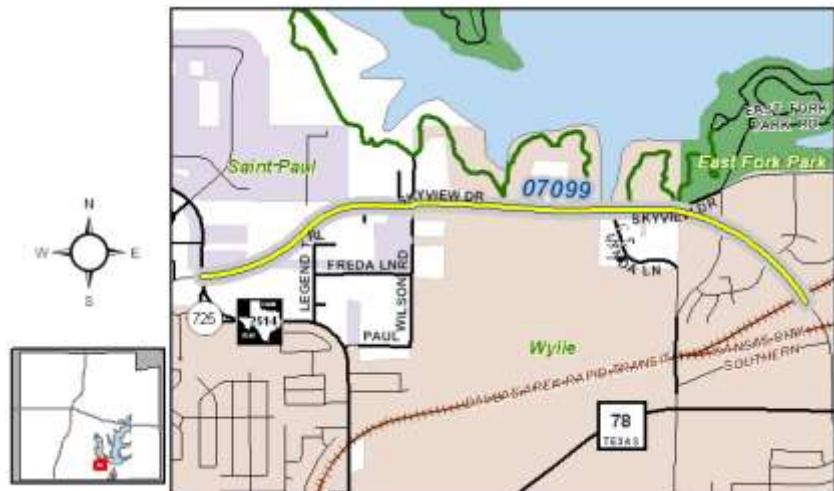
Available Budget: \$946,390.28

Operational Costs: \$0.00

Operation Impact: Right of Way Acquisition,

Description:

ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.



Project Group: Collin County Rural Road

Project Number: RI07101

Project Name: CR - CR 424 fr Sheffield

Start Date: 2010

Project to Date Budget: \$1,120,000.00

Expenditures: \$0.00

Available Budget: \$1,120,000.00

Operational Costs: \$0.00

Operation Impact: Existing road and maintenance. No increase to existing maintenance in the Road & Bridge Fund.

Description:

Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County Toll Road Authority

Project Number: RAOL75IN

Project Name: OUTER LOOP/75 INTERCHANGE

Start Date: 2013

Project to Date Budget: \$681,896.00

Expenditures: \$337,764.38

Available Budget: \$344,131.62

Operational Costs: \$0.00

Operation Impact: Currently in the Right of Way Acquisition phase. Future maintenance is unknown at this time.

Description:

Outer Loop development at the US75 Interchange.



Project Group: Contingency

Project Number: RICONTNG

Project Name: Road Bond Contingency

Start Date:

Project to Date Budget: \$36,488.00

Expenditures: \$0.00

Available Budget: \$36,488.00

Operational Costs: \$0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:

2003 Contingency Road Bond Funds.





Project Group: County Bridges

Project Number: RI03082

Project Name: CR282 - Bridge

Start Date: 2004

Project to Date Budget: \$29,000.00

Expenditures: \$18,000.00

Available Budget: \$11,000.00

Operational Costs: \$0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.



Project Group: County Bridges

Project Number: RI07103

Project Name: CD - CR 618 @ Cedar Creek

Start Date: 2009

Project to Date Budget: \$718,072.00

Expenditures: \$706,269.33

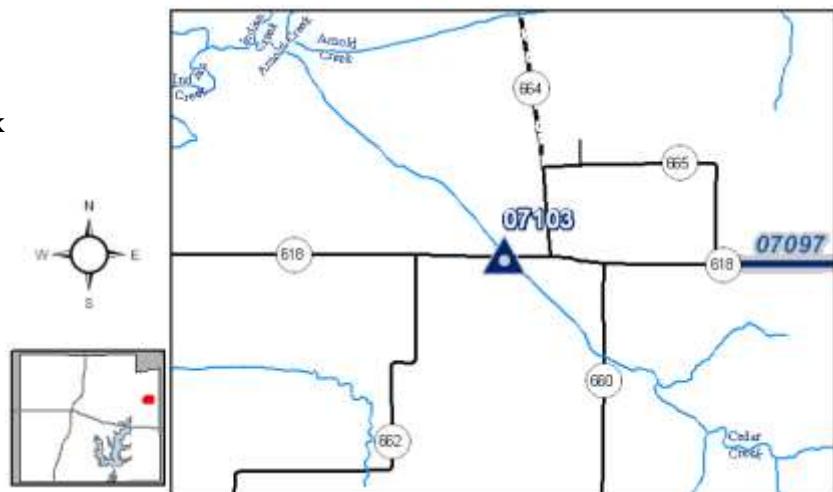
Available Budget: \$11,802.67

Operational Costs: \$0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.

Description:

County Drainage of CR 618 @ Cedar Creek.





CAPITAL IMPROVEMENT PROGRAM

Facility Projects

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****Facility Projects**

| Project | | Project to Date Budget | Expenditures | Available Budget |
|------------------------------------|------------------------------|-------------------------------|-------------------------|-------------------------|
| Adult Detention Facility | | | | |
| FI03JAIL | 2003 Bond - Justice Centr | \$20,165,009.00 | \$20,092,819.58 | \$72,189.42 |
| | | \$20,165,009.00 | \$20,092,819.58 | \$72,189.42 |
| Courts Facility | | | | |
| FI03CH | COURTHOUSE-BLOOMDALE RD | \$55,693,832.00 | \$55,641,450.18 | \$52,381.82 |
| FI07CH | Bloomdale Cths Phase 2 | \$22,665,047.00 | \$22,499,836.08 | \$165,210.92 |
| | | \$78,358,879.00 | \$78,141,286.26 | \$217,592.74 |
| Facilities | | | | |
| FI01MP | ADMIN SER- MASTER PLAN | \$1,580,486.00 | \$1,531,546.38 | \$48,939.62 |
| | | \$1,580,486.00 | \$1,531,546.38 | \$48,939.62 |
| Juvenile Detention Facility | | | | |
| FI03JUVD | 2003 Bond Juvenile Detent | \$4,673,888.00 | \$4,670,944.47 | \$2,943.53 |
| FI07JUV | Juvenile Detention Expansion | \$1,000,000.00 | \$286,173.26 | \$713,826.74 |
| | | \$5,673,888.00 | \$4,957,117.73 | \$716,770.27 |
| Juvenile Justice Facility | | | | |
| FI08JJAE | Juv Just Alt Educ Fac | \$9,085,198.00 | \$8,946,562.14 | \$138,635.86 |
| | | \$9,085,198.00 | \$8,946,562.14 | \$138,635.86 |
| TOTAL FACILITY PROJECTS | | \$114,863,460.00 | \$113,669,332.09 | \$1,194,127.91 |



Project Group: **Adult Detention Facility**

Project Number: FI03JAIL

Project Name: 2003 Bond - Justice Centr

Start Date: 2004

Project to Date Budget: \$20,165,009.00

Expenditures: \$20,092,819.58

Available Budget: \$72,189.42

Operational Costs: \$0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2018.



**Project Group:** Courts Facility**Project Number:** FI03CH**Project Name:** COURTHOUSE-BLOOMDALE RD**Start Date:** 2004**Project to Date Budget:** \$55,693,832.00**Expenditures:** \$55,641,450.18**Available Budget:** \$52,381.82**Operational Costs:** \$0.00**Operation Impact:**
No additional expansion is planned at this time. Maintenance was included at the time the building was completed.**Description:**

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2018.



**Project Group:** Courts Facility**Project Number:** FI07CH**Project Name:** Bloomdale Cths Phase 2**Start Date:** 2008**Project to Date Budget:** \$22,665,047.00**Expenditures:** \$22,499,836.08**Available Budget:** \$165,210.92**Operational Costs:** \$0.00**Operation Impact:** No additional expansion is planned at this time. Maintenance was included at the time the building was completed.**Description:**

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.

Project Group: Facilities**Project Number:** FI01MP**Project Name:** ADMIN SER- MASTER PLAN**Start Date:** 2001**Project to Date Budget:** \$1,580,486.00**Expenditures:** \$1,531,546.38**Available Budget:** \$48,939.62**Operational Costs:** \$0.00**Operation Impact:** Planning only. No operational impact anticipated.**Description:**

Funding established to develop master planning documents for court facilities and other Collin County properties.



Project Group: Juvenile Detention Facility

Project Number: FI03JUV

Project Name: 2003 Bond Juvenile Detent

Start Date: 2004

Project to Date Budget: \$4,673,888.00

Expenditures: \$4,670,944.47

Available Budget: \$2,943.53

Operational Costs: \$0.00

Operation Impact: Expansion currently on hold.

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



Project Group: Juvenile Detention Facility

Project Number: FI07JUV

Project Name: Juvenile Detention Expansion

Start Date:

Project to Date Budget: \$1,000,000.00

Expenditures: \$286,173.26

Available Budget: \$713,826.74

Operational Costs: \$0.00

Operation Impact: Expansion currently on hold.

Description:

Expansion to include additional 48-bed housing unit.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Facility Projects

Project Group: Juvenile Justice Facility

Project Number: FI08JJAE

Project Name: Juv Just Alt Educ Fac

Start Date:

Project to Date Budget: \$9,085,198.00

Expenditures: \$8,946,562.14

Available Budget: \$138,635.86

Operational Costs: \$0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:

Juvenile Justice Alternative Education Facility.





CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****Open Space Projects**

| Project | Project to Date Budget | Expenditures | Available Budget | |
|--------------------------|-------------------------------|------------------------|-------------------------|-----------------------|
| Open Space Grants | | | | |
| OI07OS | 2007 Open Space Grant Fnd | \$1,421,153.00 | \$0.00 | \$1,421,153.00 |
| OI07PG35 | CC NC - New Prairie Restor | \$29,128.00 | \$24,159.80 | \$4,968.20 |
| OI07PG43 | Murphy-Tr Connector Proj | \$500,000.00 | \$439,060.00 | \$60,940.00 |
| OI07PG48 | Myers Park Grass Paver | \$200,000.00 | \$37,970.96 | \$162,029.04 |
| OI07PG50 | Trinity Trail Renovation | \$15,000.00 | \$13,539.43 | \$1,460.57 |
| OI07PG51 | Trinity Trail Sycamore Reme | \$5,500.00 | \$1,792.50 | \$3,707.50 |
| OI07PG52 | Allen Cottonwood Crk Trail | \$635,000.00 | \$626,724.42 | \$8,275.58 |
| OI07PG53 | Farmersville Chaparral Tr | \$150,000.00 | \$143,171.76 | \$6,828.24 |
| OI07PG60 | CC MP - Const Maint Build | \$115,000.00 | \$105,135.00 | \$9,865.00 |
| OI07PG70 | CC - Myers Park Trees | \$10,000.00 | \$9,170.00 | \$830.00 |
| OI07PG71 | CC MP-Shade Demo Garden | \$3,000.00 | \$2,184.10 | \$815.90 |
| OI07PG72 | CC MP-Flagstone Walkway | \$143,742.00 | \$133,269.13 | \$10,472.87 |
| OI07PG78 | MK - Comegys Crk Hike/Bik | \$243,000.00 | \$211,130.59 | \$31,869.41 |
| OI07PG80 | PL - Prstn Rdg Trail Connec | \$160,000.00 | \$0.00 | \$160,000.00 |
| OI07PG83 | WY - Mun Com East Meadow Tr | \$500,000.00 | \$412,830.00 | \$87,170.00 |
| OI07PG84 | AL-Ctnwd Crk/Hrtg Vllg | \$357,500.00 | \$354,941.32 | \$2,558.68 |
| OI07PG89 | LV-Lvn Cmmnty Sprts Prk | \$30,000.00 | \$28,500.00 | \$1,500.00 |
| OI07PG90 | LC-E Winningkoff Trailhd | \$106,480.00 | \$101,508.80 | \$4,971.20 |
| OI07PG97 | Asphalt-Myers Park & Even | \$200,000.00 | \$154,976.76 | \$45,023.24 |
| OI07PG99 | CC MP - Show Barn Electric | \$150,000.00 | \$11,500.00 | \$138,500.00 |
| | | \$4,974,503.00 | \$2,811,564.57 | \$2,162,938.43 |
| Outdoor Camp | | | | |
| OI01OC | OUTDOOR CAMP | \$26,970,915.00 | \$26,470,216.13 | \$500,698.87 |
| OI01OCA | AdvCmp - Upgrd WasteWtrPl | \$382,039.00 | \$381,486.58 | \$552.42 |
| | | \$27,352,954.00 | \$26,851,702.71 | \$501,251.29 |

| Project | Project to Date Budget | Expenditures | Available Budget |
|----------------------------------|---------------------------|------------------------|-----------------------|
| TOTAL OPEN SPACE PROJECTS | \$32,327,457.00 | \$29,663,267.28 | \$2,664,189.72 |



Project Group: **Open Space Grants**

Project Number: OI07OS

Project Name: 2007 Open Space Grant Fnd

Start Date: 2009

Project to Date Budget: \$1,421,153.00

Expenditures: \$0.00

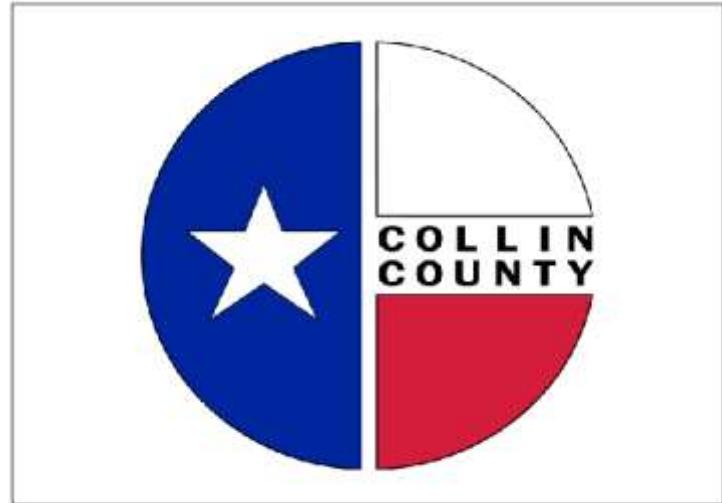
Available Budget: \$1,421,153.00

Operational Costs: \$0.00

Operation Impact: Open Space Grant Funding. To be allocated on an annual basis based on applications received.

Description:

2007 Open Space Grant Funds.



Project Group: **Open Space Grants**

Project Number: OI07PG35

Project Name: CC NC - New Prairie Restor

Start Date: 2012

Project to Date Budget: \$29,128.00

Expenditures: \$24,159.80

Available Budget: \$4,968.20

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Collin County Nature Conservancy - New Prairie Restoration Program.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: 0I07PG43

Project Name: Murphy-Tr Connector Proj

Start Date: 2012

Project to Date Budget: \$500,000.00

Expenditures: \$439,060.00

Available Budget: \$60,940.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Murphy Trail Connector Project - concrete trail and pedestrian bridge.



Project Group: Open Space Grants

Project Number: 0I07PG48

Project Name: Myers Park Grass Paver

Start Date: 2013

Project to Date Budget: \$200,000.00

Expenditures: \$37,970.96

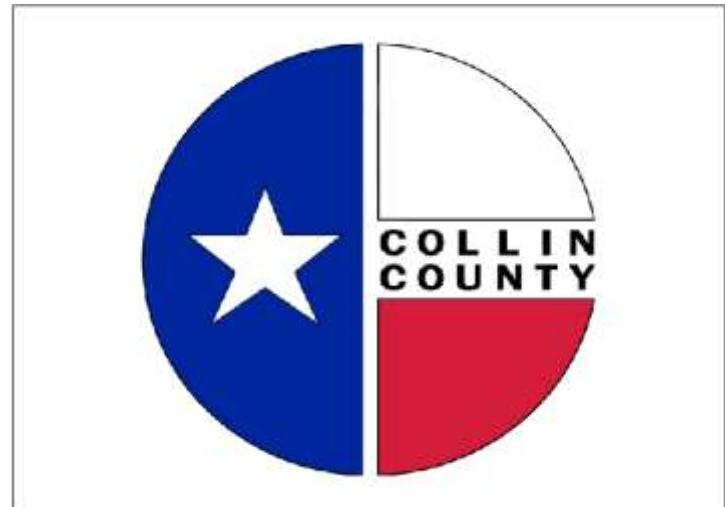
Available Budget: \$162,029.04

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Construct 100 parking spaces using a grass paver system.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG50

Project Name: Trinity Trail Renovation

Start Date: 2013

Project to Date Budget: \$15,000.00

Expenditures: \$13,539.43

Available Budget: \$1,460.57

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:

Pipeline drainage, trailbed renovation / drainage.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG51

Project Name: Trinity Trail Sycamore
Reme

Start Date: 2013

Project to Date Budget: \$5,500.00

Expenditures: \$1,792.50

Available Budget: \$3,707.50

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:

Protect & preserve Gian Sycamore - soil remediation, embankment, inspection, branch remediation.



Project Group: Open Space Grants

Project Number: OI07PG52

Project Name: Allen Cottonwood Crk Trail

Start Date: 2013

Project to Date Budget: \$635,000.00

Expenditures: \$626,724.42

Available Budget: \$8,275.58

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Concrete trail and pedestrian steel truss bridge.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG53

Project Name: Farmersville Chaparral Tr

Start Date: 2013

Project to Date Budget: \$150,000.00

Expenditures: \$143,171.76

Available Budget: \$6,828.24

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Trail / parking / bridge rehab / signage / benches / picnic tables.



Project Group: Open Space Grants

Project Number: OI07PG60

Project Name: CC MP - Const Maint Build

Start Date: 2015

Project to Date Budget: \$115,000.00

Expenditures: \$105,135.00

Available Budget: \$9,865.00

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Construction of 40'X60' Maintenance Building - Concrete Pad and Metal Building.





Project Group: Open Space Grants

Project Number: OI07PG70

Project Name: CC - Myers Park Trees

Start Date: 2015

Project to Date Budget: \$10,000.00

Expenditures: \$9,170.00

Available Budget: \$830.00

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Purchase and install trees at park.



Project Group: Open Space Grants

Project Number: OI07PG71

Project Name: CC MP-Shade Demo Garden

Start Date: 2015

Project to Date Budget: \$3,000.00

Expenditures: \$2,184.10

Available Budget: \$815.90

Operational Costs: \$0.00

Operation Impact: Maintained by the Agrilife Master Gardners. No County maintenance required.

Description:

Plants, irrigation, and pathway materials.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG72

Project Name: CC MP-Flagstone Walkway

Start Date: 2015

Project to Date Budget: \$143,742.00

Expenditures: \$133,269.13

Available Budget: \$10,472.87

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Purchase and install flagstone walkways at perennial garden



Stone Steps
perennial garden
Flagstone Walkways
Flagstone Design

Project Group: Open Space Grants

Project Number: OI07PG78

Project Name: MK - Comegys Crk Hike/Bik

Start Date: 2015

Project to Date Budget: \$243,000.00

Expenditures: \$211,130.59

Available Budget: \$31,869.41

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Construct concrete trail with a premanufactured bridge, rest area along trail with bench, map and signage.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG80

Project Name: PL - Prstn Rdg Trail Connec

Start Date: 2016

Project to Date Budget: \$160,000.00

Expenditures: \$0.00

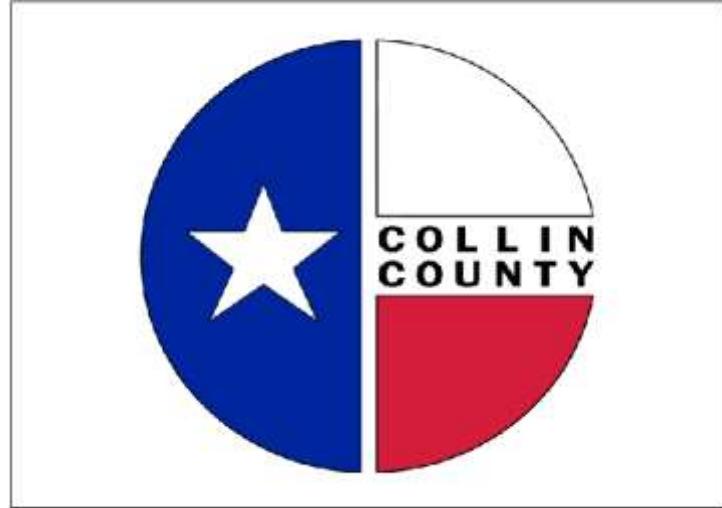
Available Budget: \$160,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Concrete trail in the Ohio Dr ROW linking the existing Preston Ridge Trail south of Bush Turnpike



Project Group: Open Space Grants

Project Number: OI07PG83

Project Name: WY - Mun Com East Meadow Tr

Start Date: 2015

Project to Date Budget: \$500,000.00

Expenditures: \$412,830.00

Available Budget: \$87,170.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Construct concrete trail, pedestrian bridge, solar trail lighting, parking lot.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: 0I07PG84

Project Name: AL-Ctnwd Crk/Hrtg Vllg

Start Date: 2017

Project to Date Budget: \$357,500.00

Expenditures: \$354,941.32

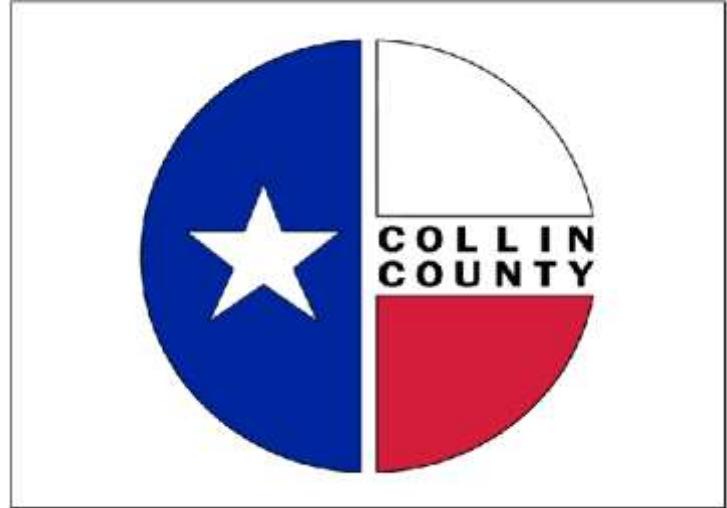
Available Budget: \$2,558.68

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Construct 10' wide concrete trail with steel truss pedestrian bridge and retaining walls.



Project Group: Open Space Grants

Project Number: 0I07PG89

Project Name: LV-Lvn Cmmnty Sprts Prk

Start Date: 2017

Project to Date Budget: \$30,000.00

Expenditures: \$28,500.00

Available Budget: \$1,500.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Land acquisition of four parcels totaling 1.76 acres.





Project Group: Open Space Grants

Project Number: OI07PG90

Project Name: LC-E Winningkoff Trailhd

Start Date: 2016

Project to Date Budget: \$106,480.00

Expenditures: \$101,508.80

Available Budget: \$4,971.20

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:

Trailhead with restroom facility, watering station, a corral, covered picnic area and trailer parking



Project Group: Open Space Grants

Project Number: OI07PG97

Project Name: Asphalt-Myers Park & Even

Start Date: 2017

Project to Date Budget: \$200,000.00

Expenditures: \$154,976.76

Available Budget: \$45,023.24

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Reconstruction of drives and parking lots in and around Myers Park.





Project Group: Open Space Grants

Project Number: OI07PG99

Project Name: CC MP - Show Barn Electric

Start Date: 2018

Project to Date Budget: \$150,000.00

Expenditures: \$11,500.00

Available Budget: \$138,500.00

Operational Costs: \$0.00

Operation Impact: Currently in the engineering phase and project completion is expected to be January 2019 where electricity costs are estimated to increase for the Show Barn by 50% a month for the last ten months of FY19 and an estimated additional 2% each year.

Description:

Add an additional 80 hanging electrical outlet receptacle boxes, with two outlets each to existing system in the Show Barn. Cost includes any necessary design and engineering.



**Project Group:** **Outdoor Camp****Project Number:** OI010C**Project Name:** OUTDOOR CAMP**Start Date:** 2001**Project to Date Budget:** \$26,970,915.00**Expenditures:** \$26,470,216.13**Available Budget:** \$500,698.87**Operational Costs:** \$0.00**Operation Impact:** No operational impact.
The Adventure Camp is managed and maintained by the YMCA.**Description:**

Collin County has partnered with the YMCA to manage and maintain the camp once constructed. The construction of the camp lasted from 2002-2006. Remaining funds are not allocated to any further expansion at this time.

**Project Group:** **Outdoor Camp****Project Number:** OI010CA**Project Name:** AdvCmp - Upgrd
WasteWtrPl**Start Date:** 2010**Project to Date Budget:** \$382,039.00**Expenditures:** \$381,486.58**Available Budget:** \$552.42**Operational Costs:** \$0.00**Operation Impact:** No operational impact.
The Adventure Camp is managed and maintained by the YMCA.**Description:**

Update of the waste water plant at the Adventure Camp.





CAPITAL IMPROVEMENT PROGRAM

Tax Note Projects

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****Tax Note Projects**

| Project | Project to Date Budget | Expenditures | Available Budget |
|--------------------------------|-------------------------------|------------------------|-------------------------|
| Tax Notes | | | |
| TI03FIN | Financial Reporting Systm | \$12,194,488.00 | \$4,345,905.47 |
| TI03JUS | Justice System | \$15,477,057.00 | \$2,031,110.99 |
| | | \$27,671,545.00 | \$6,377,016.46 |
| TOTAL TAX NOTE PROJECTS | \$27,671,545.00 | \$21,294,528.54 | \$6,377,016.46 |



Project Group: Tax Notes

Project Number: TI03FIN

Project Name: Financial Reporting Systm

Start Date:

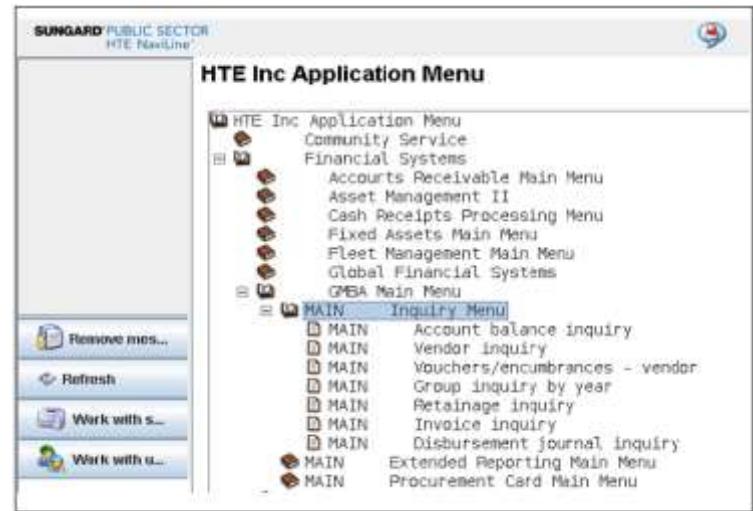
Project to Date Budget: \$12,194,488.00

Expenditures: \$7,848,582.53

Available Budget: \$4,345,905.47

Operational Costs: \$258,798.02

Operation Impact: Annual maintenance of system included in General Fund annual budget.



Description:

To acquire and update the county's financial system.

Project Group: Tax Notes

Project Number: TI03JUS

Project Name: Justice System

Start Date:

Project to Date Budget: \$15,477,057.00

Expenditures: \$13,445,946.01

Available Budget: \$2,031,110.99

Operational Costs: \$616,000.00

Operation Impact: Annual maintenance of system included in General Fund annual budget.



Description:

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.