

CAPITAL IMPROVEMENT PROGRAM

City Road Projects

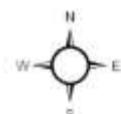
**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM****City Road Projects**

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	\$3,416,513.49	\$6,857,354.51
	\$10,273,868.00	\$3,416,513.49	\$6,857,354.51
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			

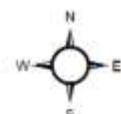
Project		Project to Date Budget	Expenditures	Available Budget
RI07053	MU - Betsy Ln fr FM2551	\$1,162,529.00	\$997,312.44	\$165,216.56
		\$1,162,529.00	\$997,312.44	\$165,216.56
City of Parker				
RI07056	PA - Chaparral fr Sprngl	\$1,000,000.00	\$0.00	\$1,000,000.00
		\$1,000,000.00	\$0.00	\$1,000,000.00
City of Plano				
RI07058	PL - Intersection Imprvmt	\$18,330,084.00	\$16,330,083.04	\$2,000,000.96
		\$18,330,084.00	\$16,330,083.04	\$2,000,000.96
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 Sachse				
RI07089	SA - Maxwell Ck fr Ranch	\$588,000.00	\$441,982.65	\$146,017.35
		\$588,000.00	\$441,982.65	\$146,017.35
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
County City				
RI18004CO	Park FM2514 to SH 78	\$3,000,000.00	\$0.00	\$3,000,000.00
RI18005CO	FM 546 / CR400	\$1,500,000.00	\$0.00	\$1,500,000.00
RI18006CO	Frontier DNT TO SH 289	\$4,000,000.00	\$0.00	\$4,000,000.00
		\$8,500,000.00	\$0.00	\$8,500,000.00
TOTAL CITY ROAD PROJECTS		\$69,491,282.00	\$36,259,922.31	\$33,231,359.69

**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.

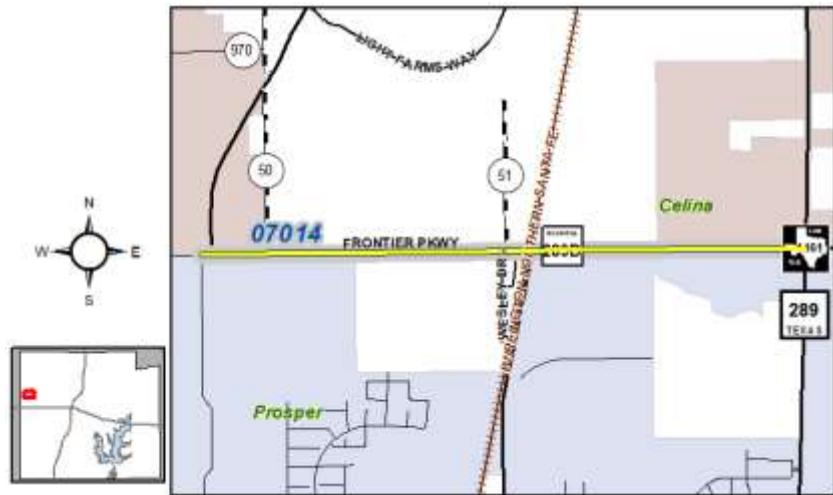
**Project Group:** City of Anna**Project Number:** RI07009**Project Name:** AN - Mantua Rd from SH 5**Start Date:** 2009**Project to Date Budget:** \$971,660.00**Expenditures:** \$0.00**Available Budget:** \$971,660.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility 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.

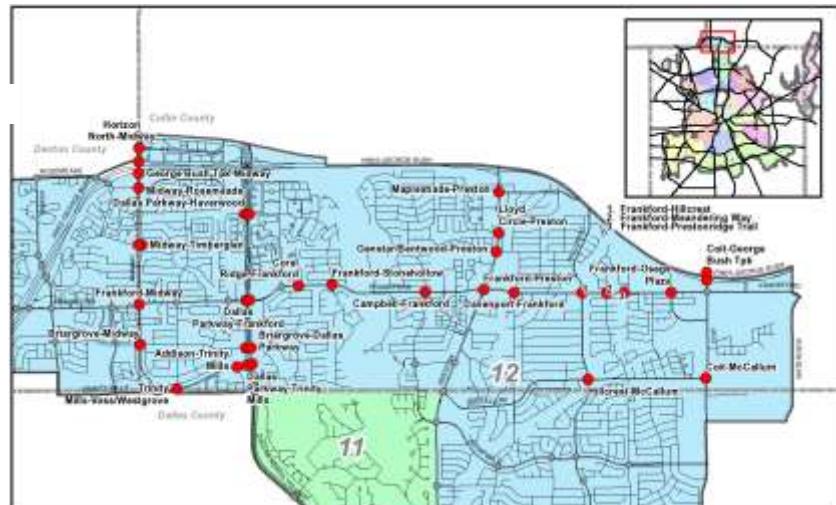


**Project Group:** City of Celina**Project Number:** RI07014**Project Name:** CE - CR 5 from DNT Exten**Start Date:** 2009**Project to Date Budget:** \$10,273,868.00**Expenditures:** \$3,416,513.49**Available Budget:** \$6,857,354.51**Operational Costs:** \$0.00**Operation Impact:** All future maintenance 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 future maintenance is 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

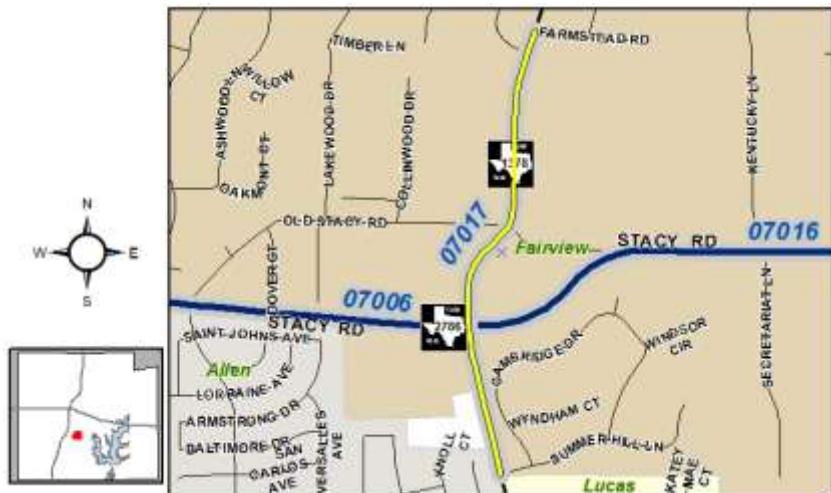
Available Budget: \$132,500.00

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

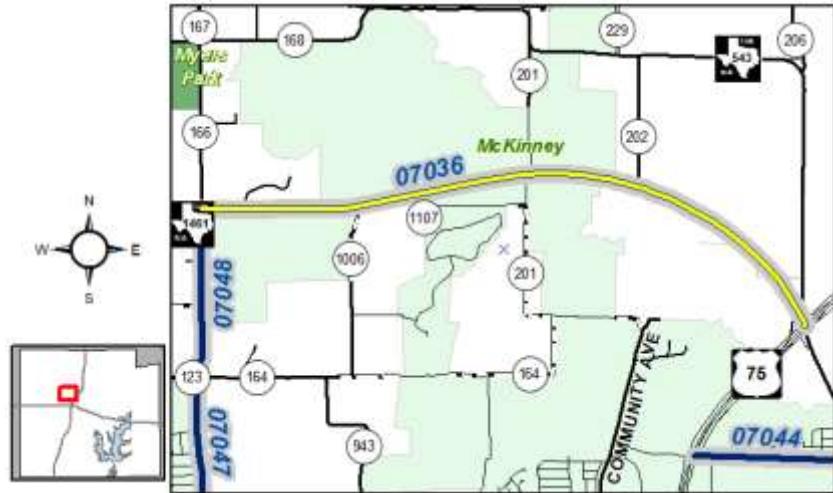
Project to Date Budget: \$4,193,625.00

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: RI07058

Project Name: PL - Intersection Imprvmt

Start Date:

Project to Date Budget: \$18,330,084.00

Expenditures: \$16,330,083.04

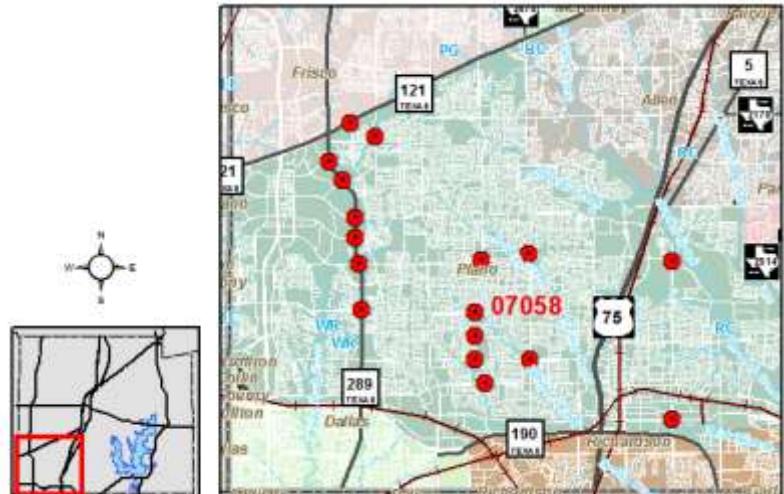
Available Budget: \$2,000,000.96

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 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

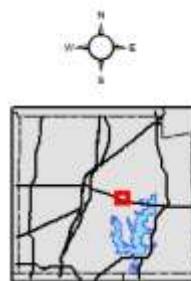
Available Budget: \$899,013.96

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

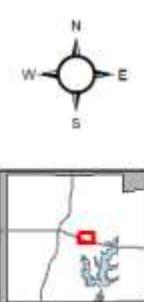
Available Budget: \$95,411.00

Operational Costs: \$0.00

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

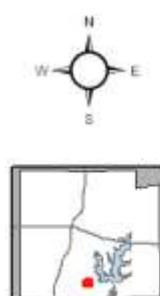
Description:

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



**Project Group:** City of Sachse**Project Number:** RI07089**Project Name:** SA - Maxwell Ck fr Ranch**Start Date:** 2012**Project to Date Budget:** \$588,000.00**Expenditures:** \$441,982.65**Available Budget:** \$146,017.35**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

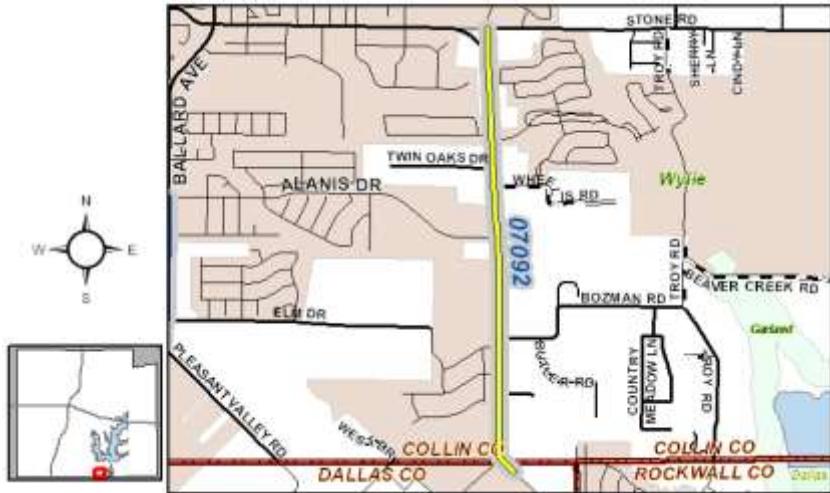
Reconstruction of Maxwell Creek Rd from Ranch Rd to North city limit for a length of 0.93 miles.

**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.

**Project Group:** County City**Project Number:** RI18004CO**Project Name:** Park FM2514 to SH 78**Start Date:** 2019**Project to Date Budget:** \$3,000,000.00**Expenditures:** \$0.00**Available Budget:** \$3,000,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Park FM2514 to SH 78





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

City Road Projects

Project Group: County City

Project Number: RI18005CO

Project Name: FM 546 / CR400

Start Date: 2019

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

Expenditures: \$0.00

Available Budget: \$1,500,000.00

Operational Costs: \$0.00

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

Description:

FM 546 / CR400: Mckinney Airport To CR 458 / US 380



Project Group: County City

Project Number: RI18006CO

Project Name: Frontier DNT TO SH 289

Start Date: 2019

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:

Frontier: DNT TO SH 289/Preston





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	\$240,621.00	(\$23,762.50)	\$264,383.50
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	\$330,436.50	\$109,563.50
		\$1,710,621.00	\$792,273.10	\$918,347.90
Collin County Regional				
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
RI070054	FM2514, Lavon Pkwy-Brown	\$4,638,724.00	\$1,319,137.40	\$3,319,586.60
RI070055	SH5, US380 - SH121	\$113,372.00	\$0.00	\$113,372.00
RI070056	SH78: FM6 - CR557	\$2,657,247.00	\$0.00	\$2,657,247.00
RI07095	Outer Loop frm DNT to 289	\$9,987,000.00	\$9,722,889.84	\$264,110.16
RI18001	US380 Denton Cnty to Custer	\$43,020,000.00	\$118,310.00	\$42,901,690.00
RI18002	SP 399 SRT by Airport	\$2,100,000.00	\$0.00	\$2,100,000.00
RI18003	US 78 PGBT to FM 6	\$3,000,000.00	\$0.00	\$3,000,000.00
RI180L001	Collin/Denton Line to SH289	\$14,400,000.00	\$11,959,137.05	\$2,440,862.95
RI180L002	Outerloop - BS289 to 75	\$37,635,000.00	\$5,271,775.03	\$32,363,224.97
RIP75301	Mobility Plan Update	\$132,900.00	\$0.00	\$132,900.00
		\$122,766,369.00	\$30,373,076.69	\$92,393,292.31
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	\$3,688,600.00	\$2,743,619.72	\$944,980.28
RI07101	CR - CR 424 fr Sheffield	\$1,120,000.00	\$0.00	\$1,120,000.00
		\$4,808,600.00	\$2,743,619.72	\$2,064,980.28

Project		Project to Date Budget	Expenditures	Available Budget
County Bridges				
RI03082	CR282 - Bridge	\$29,000.00	\$18,000.00	\$11,000.00
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
RI07103	CD - CR 618 @ Cedar Creek	\$718,072.00	\$706,269.33	\$11,802.67
		\$1,660,120.00	\$1,513,000.24	\$147,119.76
TOTAL COUNTY ROAD PROJECT		\$130,945,710.00	\$35,421,969.75	\$95,523,740.25



Project Group: Collin County - Discretionary

Project Number: RI070000

Project Name: Discretionary

Start Date: 2007

Project to Date Budget: \$240,621.00

Expenditures: (\$23,762.50)

Available Budget: \$264,383.50

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: RI070041

Project Name: CR564 - BR Pilot Grove CK

Start Date: 2015

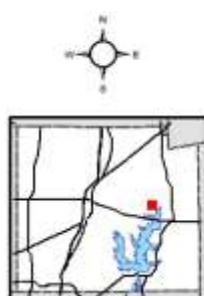
Project to Date Budget: \$500,000.00

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

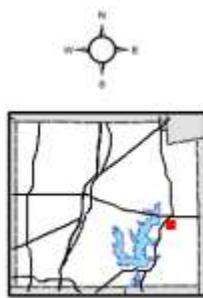
Available Budget: \$108,801.90

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: \$330,436.50

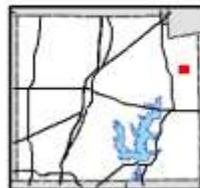
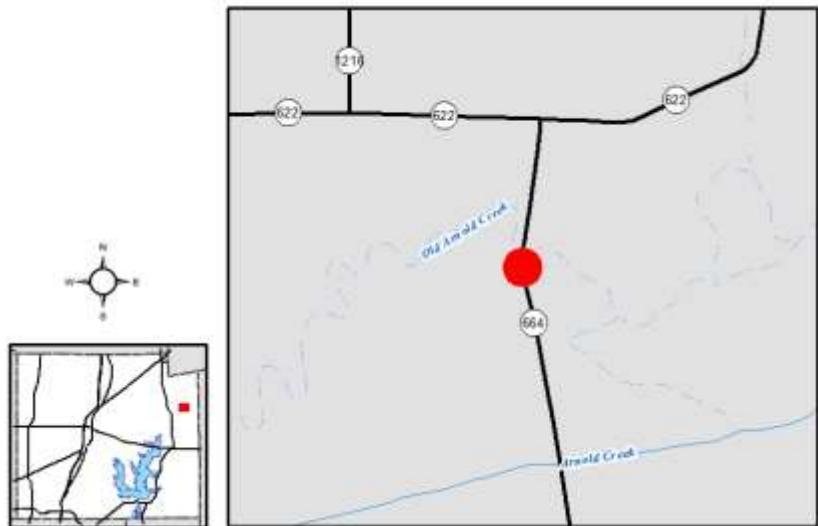
Available Budget: \$109,563.50

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 Regional

Project Number: RI070048

Project Name: US 380: Airport - CR458

Start Date: 2015

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

Expenditures: \$0.00

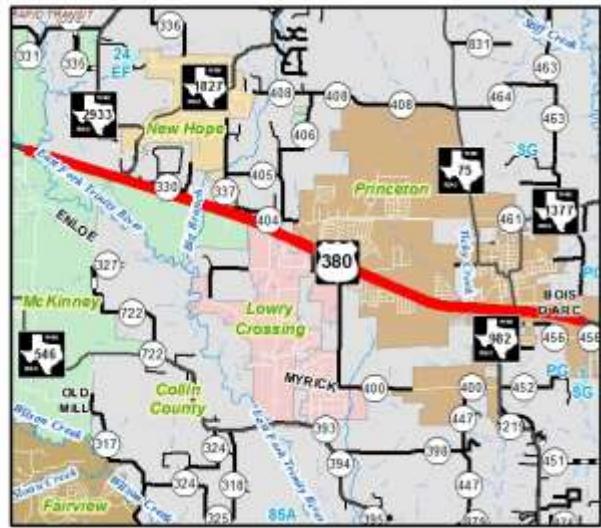
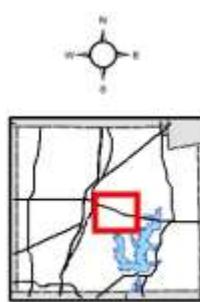
Available Budget: \$1,200,000.00

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

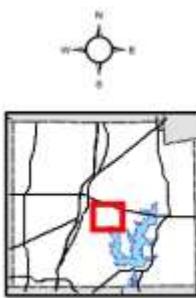
Available Budget: \$1,300,000.00

Operational Costs:

Operation Impact:	Road belongs to the state, therefore no operational impact to the County.
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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: RJ070050

Project Name: DNT SB Frntage: FM428-380

Start Date: 2015

Project to Date Budget: \$1,300,000.00

Expenditures: \$1,172,800.00

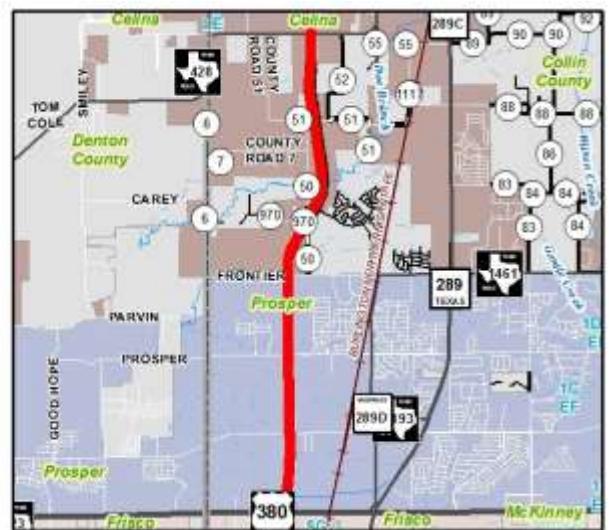
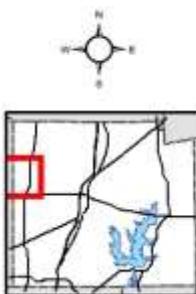
Available Budget: \$127,200.00

Operational Costs:

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

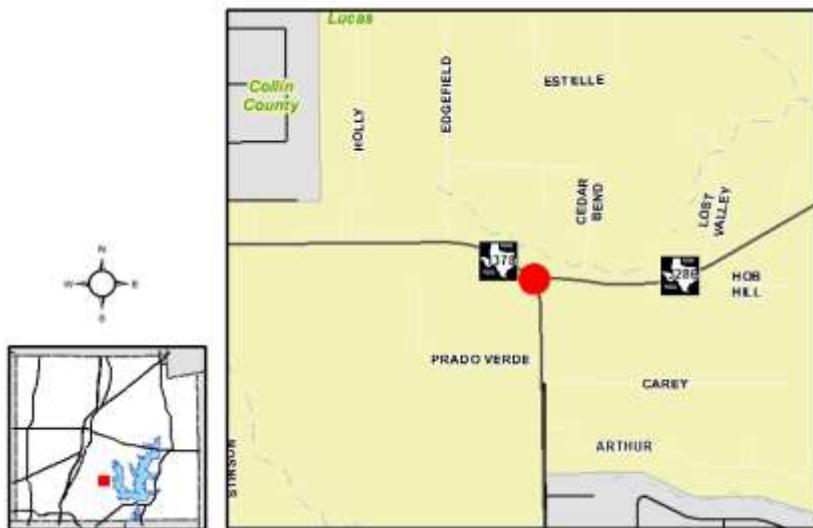
Description:

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.

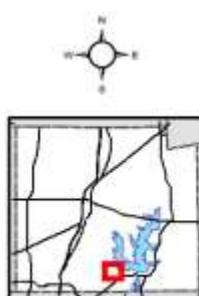


**Project Group:** Collin County Regional**Project Number:** RI070052**Project Name:** FM1378, FM1378N - FM3286**Start Date:** 2015**Project to Date Budget:** \$1,282,126.00**Expenditures:** \$809,027.37**Available Budget:** \$473,098.63**Operational Costs:** \$0.00**Operation Impact:** Road belongs 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:** RI070054**Project Name:** FM2514, Laron Pkwy-Brown**Start Date:** 2015**Project to Date Budget:** \$4,638,724.00**Expenditures:** \$1,319,137.40**Available Budget:** \$3,319,586.60**Operational Costs:** \$0.00**Operation Impact:** Road belongs to the state, therefore no operational impact to the County.**Description:**

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





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County Regional

Project Number: RI070055

Project Name: SH5, US380 - SH121

Start Date: 2015

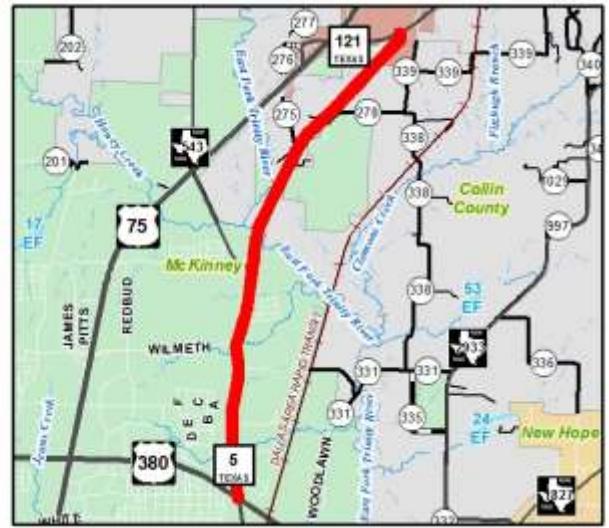
Project to Date Budget: \$113,372.00

Expenditures: \$0.00

Available Budget: \$113,372.00

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

Project Group: Collin County Regional

Project Number: RI070056

Project Name: SH78: FM6 - CR557

Start Date: 2015

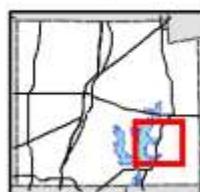
Project to Date Budget: \$2,657,247.00

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.

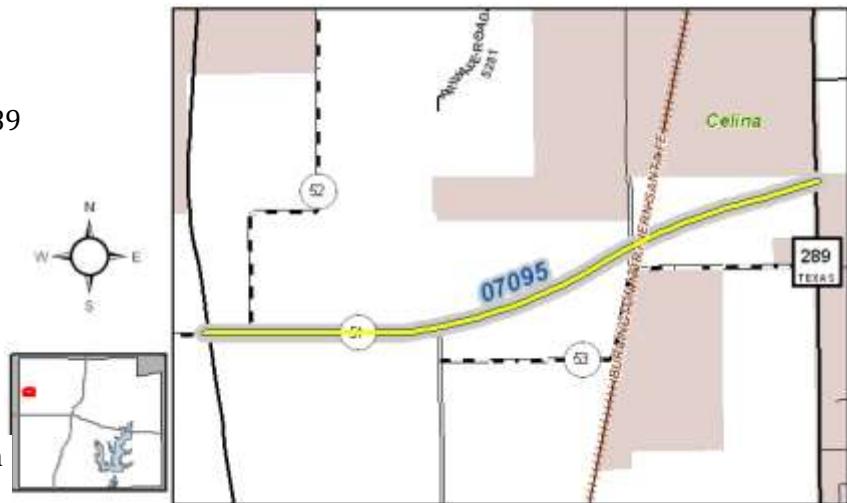


Description:

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:** RI07095**Project Name:** Outer Loop frm DNT to 289**Start Date:** 2011**Project to Date Budget:** \$9,987,000.00**Expenditures:** \$9,722,889.84**Available Budget:** \$264,110.16**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:** RI18001**Project Name:** US380 Denton Cnty to Custer**Start Date:** 2019**Project to Date Budget:** \$43,020,000.00**Expenditures:** \$118,310.00**Available Budget:** \$42,901,690.00**Operational Costs:** \$0.00**Operation Impact:** No operational impact anticipated.**Description:**

US 380 Denton County Line to Custer





Project Group: Collin County Regional

Project Number: RI18002

Project Name: SP 399 SRT by Airport

Start Date: 2019

Project to Date Budget: \$2,100,000.00

Expenditures: \$0.00

Available Budget: \$2,100,000.00

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

SP 399 SRT by Airport to US 380



Project Group: Collin County Regional

Project Number: RI18003

Project Name: US 78 PGBT to FM 6

Start Date: 2019

Project to Date Budget: \$3,000,000.00

Expenditures: \$0.00

Available Budget: \$3,000,000.00

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

US 78 PGBT to FM 6



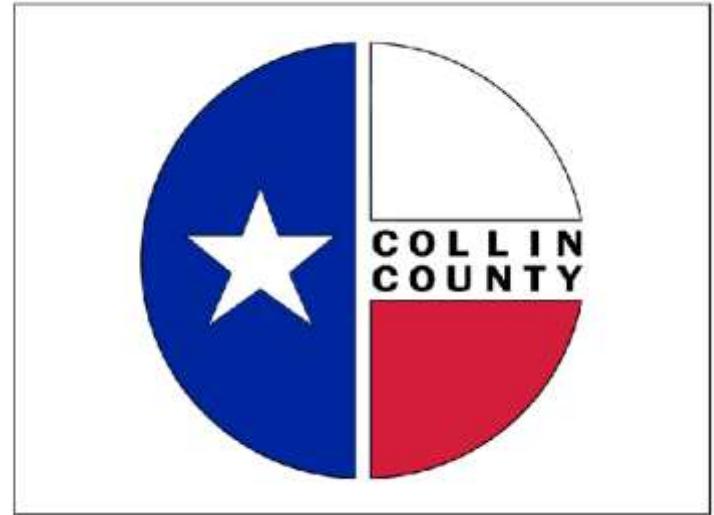
**Project Group:** Collin County Regional**Project Number:** RI180L001**Project Name:** Collin/Denton Line to SH289**Start Date:** 2019**Project to Date Budget:** \$14,400,000.00**Expenditures:** \$11,959,137.05**Available Budget:** \$2,440,862.95**Operational Costs:** \$0.00**Operation Impact:****Description:**

Outer Loop development from the Collin/Denton line to SH289.

**Project Group:** Collin County Regional**Project Number:** RI180L002**Project Name:** Outerloop - BS289 to 75**Start Date:** 2019**Project to Date Budget:** \$37,635,000.00**Expenditures:** \$5,271,775.03**Available Budget:** \$32,363,224.97**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 from BS289 to 75.



**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:** RI07099**Project Name:** CR - Park Blvd fr FM2514**Start Date:****Project to Date Budget:** \$3,688,600.00**Expenditures:** \$2,743,619.72**Available Budget:** \$944,980.28**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.

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: RI070015

Project Name: CD - CR601 TomBeanCreek

Start Date: 2012

Project to Date Budget: \$380,349.00

Expenditures: \$328,207.41

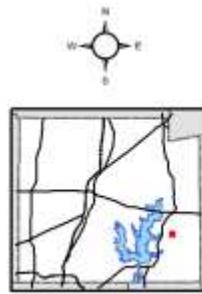
Available Budget: \$52,141.59

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: County Bridges

Project Number: RI070028

Project Name: CR317 @ Wilson Creek

Start Date: 2015

Project to Date Budget: \$532,699.00

Expenditures: \$460,523.50

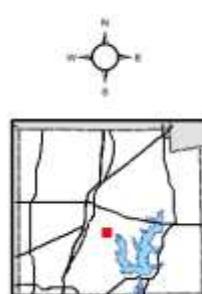
Available Budget: \$72,175.50

Operational Costs: \$0.00

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

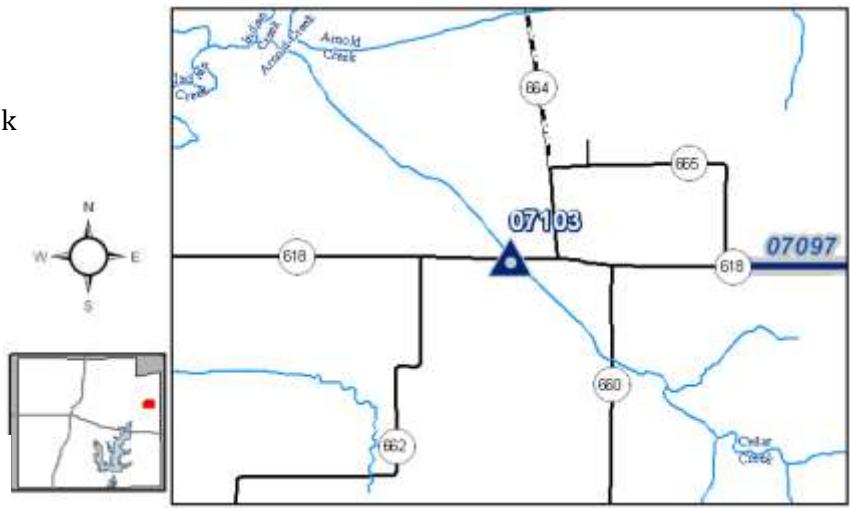
Description:

CR317 @ Wilson Creek – County Bridge replacement project.



**Project Group:** 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
FI07JAIL	Adult Detention Facility Expansion	\$45,800,000.00	\$383,700.00	\$45,416,300.00
		\$65,965,009.00	\$20,476,519.58	\$45,488,489.42
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
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		\$159,082,974.00	\$112,521,485.71	\$46,561,488.29



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.





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Facility Projects

Project Group: Adult Detention Facility

Project Number: FI07JAIL

Project Name: Adult Detention Facility Expansion

Start Date: 2019

Project to Date Budget: \$45,800,000.00

Expenditures: \$383,700.00

Available Budget: \$45,416,300.00

Operational Costs: \$0.00

Operation Impact: Study is being conducted to determine needs. Operational impact is unknown until the study has been completed.

Description:

Expansion of the Adult Detention Facility



**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 2019.



**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: Juvenile Detention Facility**Project Number:** FI03JUVD**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.



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	\$409,948.00	\$0.00	\$409,948.00
OI07PG100	Myers Park Roof Replacements	\$24,596.00	\$21,770.00	\$2,826.00
OI07PG101	Trinity Trail Preservation Assoc	\$7,500.00	\$0.00	\$7,500.00
OI07PG102	City of Allen - Exchange Pkwy	\$31,177.00	\$0.00	\$31,177.00
OI07PG103	City of Allen - Eugene McDermott	\$140,365.00	\$0.00	\$140,365.00
OI07PG104	City of Melissa - Throckmorton	\$75,000.00	\$0.00	\$75,000.00
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
OI07PG67	Plano - Oak PT/Moore Park	\$450,000.00	\$292,075.20	\$157,924.80
OI07PG72	CC MP-Flagstone Walkway	\$134,902.00	\$133,269.13	\$1,632.87
OI07PG91	MK-Bonnie Wenk Park Ph II	\$461,256.00	\$453,677.00	\$7,579.00
OI07PG97	Asphalt-Myers Park & Even	\$1,426,255.00	\$1,366,688.66	\$59,566.34
OI07PG98	CC PP-Nature Conservancy	\$0.00	(\$5,548.96)	\$5,548.96
OI07PG99	CC MP - Show Barn Electric	\$138,500.00	\$123,504.94	\$14,995.06
OI18PG01	City of Celina - Celina 2019 Land Acq	\$1,000,000.00	\$0.00	\$1,000,000.00
OI18PG02	City of Lucas - Lucas Exercise Loop	\$100,000.00	\$0.00	\$100,000.00
OI18PG03	City of Plano - Legacy Trail	\$500,000.00	\$0.00	\$500,000.00
OI18PG04	Town of Prosper - Whitley Place	\$90,000.00	\$0.00	\$90,000.00

Project		Project to Date Budget	Expenditures	Available Budget
0I18PG05	City of Richardson - Breckinridge	\$250,000.00	\$0.00	\$250,000.00
0I18PG06	City of Wylie - Twin Lakes Park Trail	\$60,000.00	\$0.00	\$60,000.00
		\$6,804,999.00	\$3,647,695.04	\$3,157,303.96
Outdoor Camp				
0I01OC	OUTDOOR CAMP	\$26,970,915.00	\$26,492,589.46	\$478,325.54
0I01OCA	AdvCmp - Upgrd WasteWtrPl	\$382,039.00	\$381,486.58	\$552.42
		\$27,352,954.00	\$26,874,076.04	\$478,877.96
TOTAL OPEN SPACE PROJECTS		\$34,157,953.00	\$30,521,771.08	\$3,636,181.92



COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: 0I070S

Project Name: 2007 Open Space Grant Fnd

Start Date: 2009

Project to Date Budget: \$409,948.00

Expenditures: \$0.00

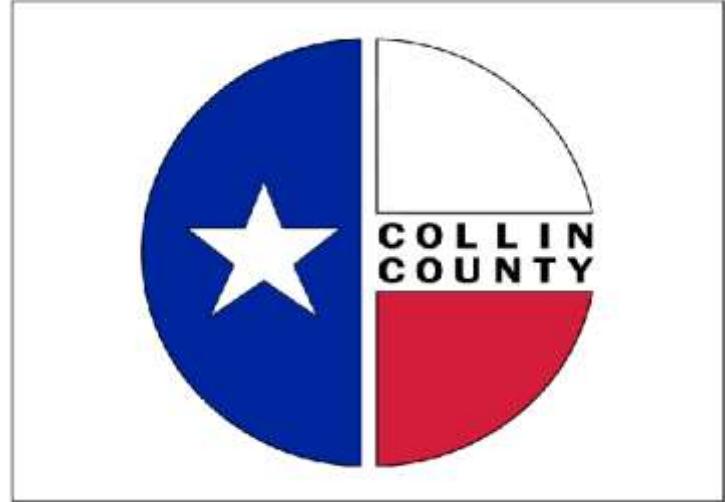
Available Budget: \$409,948.00

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: 0I07PG100

Project Name: Myers Park Roof Replacements

Start Date: 2019

Project to Date Budget: \$24,596.00

Expenditures: \$21,770.00

Available Budget: \$2,826.00

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Replacement of roofs at Myers Park





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG101

Project Name: Trinity Trail Preservation Assoc

Start Date: 2019

Project to Date Budget: \$7,500.00

Expenditures: \$0.00

Available Budget: \$7,500.00

Operational Costs: \$0.00

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



Description:

Trinity Trail Reroute Phase #1. Reroute trail to avoid high water and encroaching development and update trail signage.

Project Group: Open Space Grants

Project Number: OI07PG102

Project Name: City of Allen - Exchange Pkwy

Start Date: 2019

Project to Date Budget: \$31,177.00

Expenditures: \$0.00

Available Budget: \$31,177.00

Operational Costs: \$0.00

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

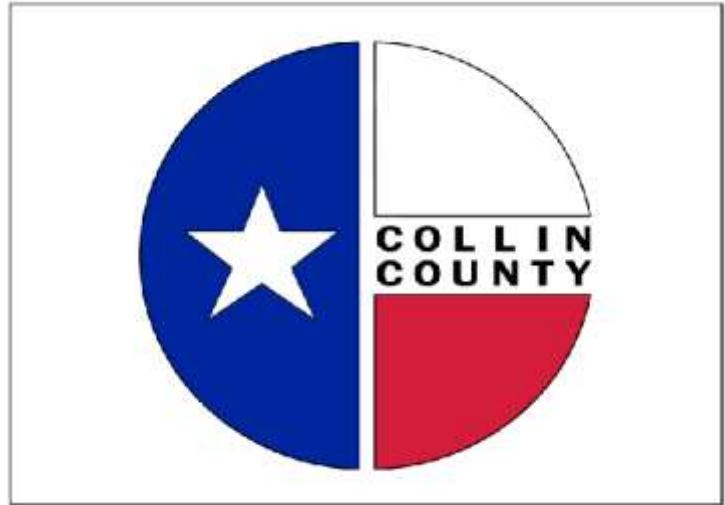


Description:

Design Rowlett Creek trail segments within the Exchange Parkway Community Park.

**Project Group:** Open Space Grants**Project Number:** OI07PG103**Project Name:** City of Allen - Eugene McDermott**Start Date:** 2019**Project to Date Budget:** \$140,365.00**Expenditures:** \$0.00**Available Budget:** \$140,365.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Design Rowlett Creek trail segments within Eugene McDermott Park

**Project Group:** Open Space Grants**Project Number:** OI07PG104**Project Name:** City of Melissa - Throckmorton**Start Date:** 2019**Project to Date Budget:** \$75,000.00**Expenditures:** \$0.00**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:**

Design and construction of a concrete trail.





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.



**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.

**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: 0I07PG52

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.



Project Group: Open Space Grants

Project Number: 0I07PG53

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: OI07PG67

Project Name: Plano - Oak PT/Moore Park

Start Date: 2015

Project to Date Budget: \$450,000.00

Expenditures: \$292,075.20

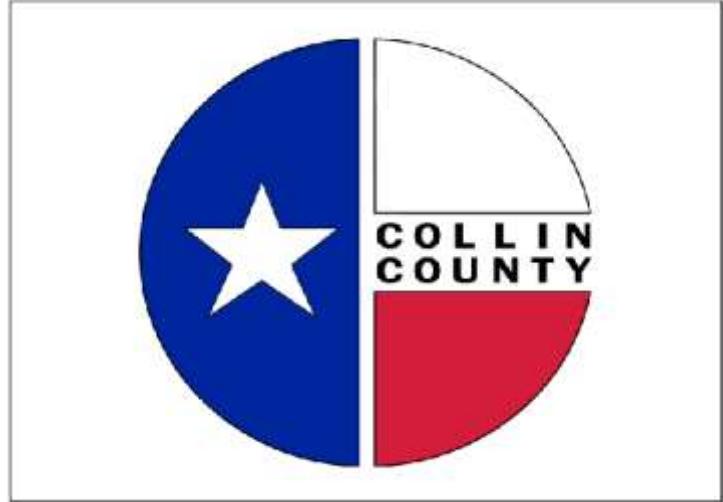
Available Budget: \$157,924.80

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, grading/site preparation/retaining walls and railing.



Project Group: Open Space Grants

Project Number: OI07PG72

Project Name: CC MP-Flagstone Walkway

Start Date: 2015

Project to Date Budget: \$134,902.00

Expenditures: \$133,269.13

Available Budget: \$1,632.87

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

Purchase and install flagstone walkways at perennial garden





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG91

Project Name: MK-Bonnie Wenk Park Ph II

Start Date: 2017

Project to Date Budget: \$461,256.00

Expenditures: \$453,677.00

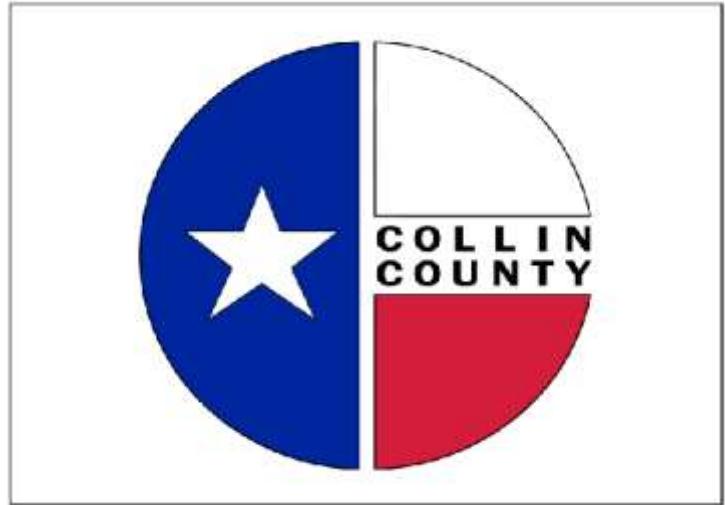
Available Budget: \$7,579.00

Operational Costs: \$0.00

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

Description:

10' wide concrete, pedestrian foot bridges, 6' trail with pedestrian crossing and a boardwalk.



Project Group: Open Space Grants

Project Number: OI07PG97

Project Name: Asphalt-Myers Park & Even

Start Date: 2017

Project to Date Budget: \$1,426,255.00

Expenditures: \$1,366,688.66

Available Budget: \$59,566.34

Operational Costs: \$0.00

Operation Impact: No operational impact anticipated.

Description:

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





COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

Project Group: Open Space Grants

Project Number: OI07PG98

Project Name: CC PP-Nature Conservancy

Start Date: 2018

Project to Date Budget: \$0.00

Expenditures: (\$5,548.96)

Available Budget: \$5,548.96

Operational Costs: \$0.00

Operation Impact: No operational impact
anticipated.

Description:

Maintenance of the prairie grounds including cutting of encroaching brush, herbicide treatments to control tall fescue and fire treatments.





Project Group: Open Space Grants

Project Number: OI07PG99

Project Name: CC MP - Show Barn Electric

Start Date: 2018

Project to Date Budget: \$138,500.00

Expenditures: \$123,504.94

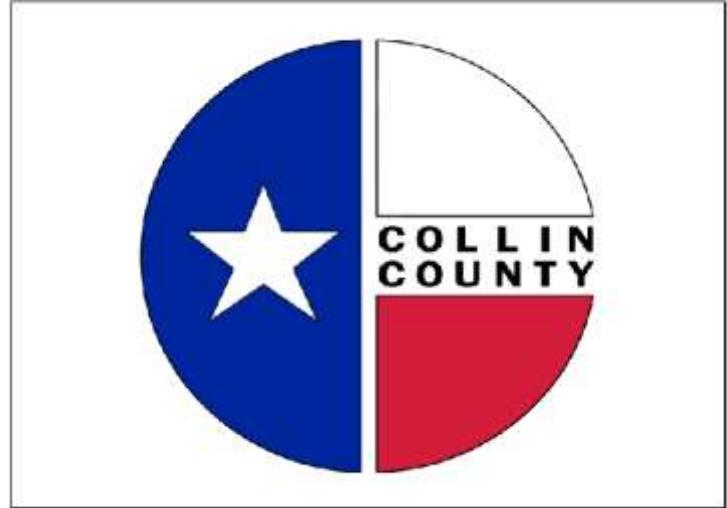
Available Budget: \$14,995.06

Operational Costs: \$20,151.40

Operation Impact: 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: Open Space Grants

Project Number: OI18PG01

Project Name: City of Celina - Celina 2019 Land Acq

Start Date: 2019

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

Expenditures: \$0.00

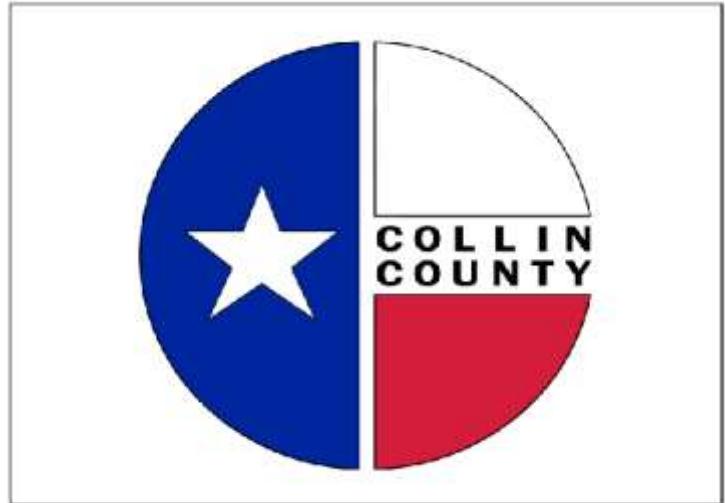
Available Budget: \$1,000,000.00

Operational Costs: \$0.00

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

Description:

Purchase land in the amount of 52.8 acres.



Project Group: Open Space Grants

Project Number: OI18PG02

Project Name: City of Lucas - Lucas Exercise Loop

Start Date: 2019

Project to Date Budget: \$100,000.00

Expenditures: \$0.00

Available Budget: \$100,000.00

Operational Costs: \$0.00

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

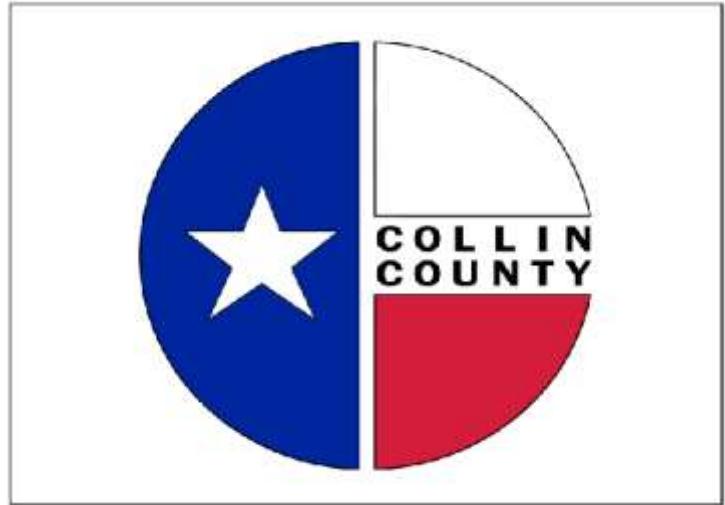
Description:

Design connection trail (Phase 1).



**Project Group:** Open Space Grants**Project Number:** OI18PG03**Project Name:** City of Plano - Legacy Trail**Start Date:** 2019**Project to Date Budget:** \$500,000.00**Expenditures:** \$0.00**Available Budget:** \$500,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Construction of a concrete trail and pedestrian bridge from Means Drive to Penelope Lane.

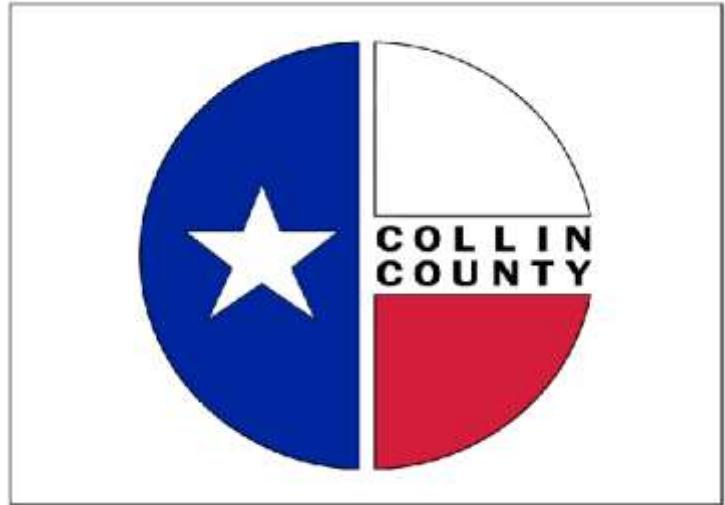
**Project Group:** Open Space Grants**Project Number:** OI18PG04**Project Name:** Town of Prosper - Whitley Place**Start Date:** 2019**Project to Date Budget:** \$90,000.00**Expenditures:** \$0.00**Available Budget:** \$90,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Construction of Whitley Place Powerline Easement Hike and Bike Trail. Concrete Trail and Retaining Wall.



**Project Group:** Open Space Grants**Project Number:** OI18PG05**Project Name:** City of Richardson - Breckinridge**Start Date:** 2019**Project to Date Budget:** \$250,000.00**Expenditures:** \$0.00**Available Budget:** \$250,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Construct a hike and bike concrete trail.

**Project Group:** Open Space Grants**Project Number:** OI18PG06**Project Name:** City of Wylie - Twin Lakes Park Trail**Start Date:** 2019**Project to Date Budget:** \$60,000.00**Expenditures:** \$0.00**Available Budget:** \$60,000.00**Operational Costs:** \$0.00**Operation Impact:** All future maintenance is the responsibility of the City. No future cost impact to the County.**Description:**

Construct a concrete trail.



**Project Group:** **Outdoor Camp****Project Number:** OI010C**Project Name:** OUTDOOR CAMP**Start Date:** 2001**Project to Date Budget:** \$26,970,915.00**Expenditures:** \$26,492,589.46**Available Budget:** \$478,325.54**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
Contingency Tax Notes			
BACONTNG 2018 Tax Note Contingency	\$1,000,000.00	\$0.00	\$1,000,000.00
	\$1,000,000.00	\$0.00	\$1,000,000.00
Facility Tax Notes			
FI18LAVNCH JP/Constable Precinct 2 Bldg	\$3,200,000.00	\$972,056.50	\$2,227,943.50
FI18ME Medical Examiner Building Expansion	\$1,400,000.00	\$0.00	\$1,400,000.00
FI18PLCH Plano Sub-CH Improvement Renovations	\$2,200,000.00	\$868,829.98	\$1,331,170.02
	\$6,800,000.00	\$1,840,886.48	\$4,959,113.52
Technology Tax Notes			
TI03FIN Financial Reporting Systm	\$12,194,488.00	\$7,848,582.53	\$4,345,905.47
TI03JUS Justice System	\$15,477,057.00	\$14,819,420.04	\$657,636.96
TI18ELEC Elections Equipment and Technology	\$10,200,000.00	\$10,105,916.00	\$94,084.00
	\$37,871,545.00	\$32,773,918.57	\$5,097,626.43
TOTAL TAX NOTE PROJECTS	\$45,671,545.00	\$34,614,805.05	\$11,056,739.95

**Project Group:** Contingency Tax Notes**Project Number:** BACONTNG**Project Name:** 2018 Tax Note Contingency**Start Date:** 2018**Project to Date Budget:** \$1,000,000.00**Expenditures:** \$0.00**Available Budget:** \$1,000,000.00**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:**

2018 Tax Note Contingency Funds.

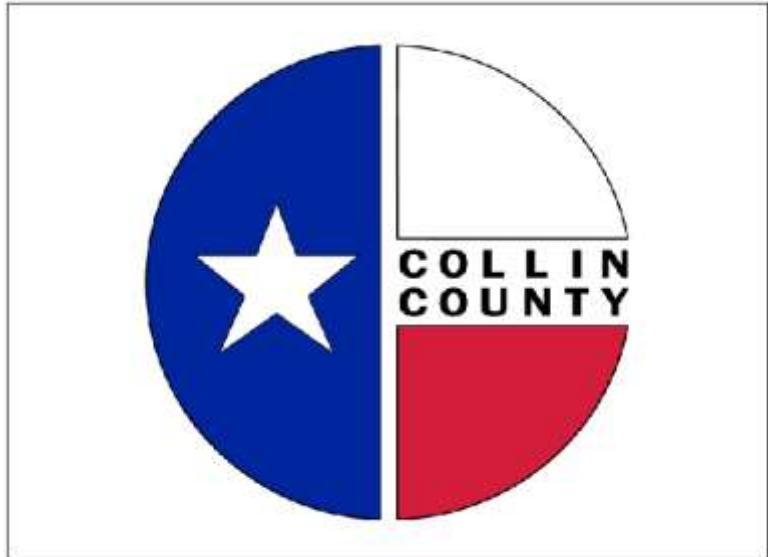
**Project Group:** Facility Tax Notes**Project Number:** FI18LAVNCH**Project Name:** JP/Constable Precinct 2 Bldg**Start Date:** 2018**Project to Date Budget:** \$3,200,000.00**Expenditures:** \$972,056.50**Available Budget:** \$2,227,943.50**Operational Costs:** \$0.00**Operation Impact:** Currently in the planning phase and operational impact is unknown at this time.**Description:**

Acquiring land, constructing, and equipping a facility for Precinct 2 Justice of the Peace and Constable offices.



**Project Group:** Facility Tax Notes**Project Number:** FI18ME**Project Name:** Medical Examiner Building Expansion**Start Date:** 2018**Project to Date Budget:** \$1,400,000.00**Expenditures:** \$0.00**Available Budget:** \$1,400,000.00**Operational Costs:** \$0.00**Operation Impact:** Currently in the planning phase and operational impact is unknown at this time.**Description:**

Constructing and equipping an extension to the Collin County Medical Examiner facilities.

**Project Group:** Facility Tax Notes**Project Number:** FI18PLCH**Project Name:** Plano Sub-CH Improvement Renovations**Start Date:** 2018**Project to Date Budget:** \$2,200,000.00**Expenditures:** \$868,829.98**Available Budget:** \$1,331,170.02**Operational Costs:** \$0.00**Operation Impact:** Currently in the planning phase and operational impact is unknown at this time.**Description:**

Renovating and construction of County buildings for Tax Office relocation.





Project Group: Technology Tax Notes

Project Number: TI03FIN

Project Name: Financial Reporting Systm

Start Date:

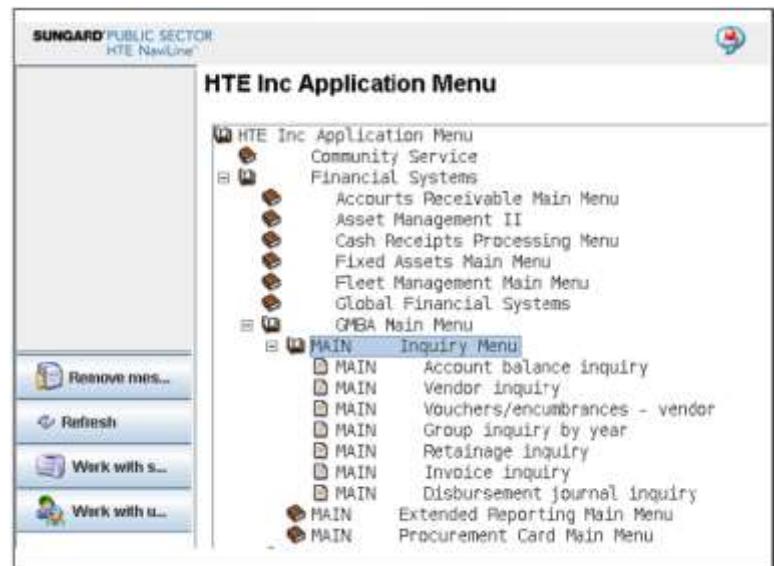
Project to Date Budget: \$12,194,488.00

Expenditures: \$7,848,582.53

Available Budget: \$4,345,905.47

Operational Costs: \$269,149.94

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



Description:

To acquire and update the county's financial system.

Project Group: Technology Tax Notes

Project Number: TI03JUS

Project Name: Justice System

Start Date:

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

Expenditures: \$14,819,420.04

Available Budget: \$657,636.96

Operational Costs: \$646,800.00

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.



Project Group: Technology Tax Notes

Project Number: TI18ELEC

Project Name: Elections Equipment and Technology

Start Date: 2018

Project to Date Budget: \$10,200,000.00

Expenditures: \$10,105,916.00

Available Budget: \$94,084.00

Operational Costs: \$0.00

Operation Impact: Project will have an impact on maintenance costs, but is unknown until RFP is completed.

Description:

Acquiring election equipment for the Collin County Elections Department.

