



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	\$755,715.00	\$0.00	\$755,715.00
		\$755,715.00	\$0.00	\$755,715.00
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	\$14,831,929.00	\$9,000,337.46	\$5,831,591.54
		\$14,831,929.00	\$9,000,337.46	\$5,831,591.54
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
RI18012	DA - Frankford Road: SH 289/Preston Rd to Coit Rd	\$1,691,244.00	\$0.00	\$1,691,244.00
		\$3,038,494.00	\$361,168.00	\$2,677,326.00
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 frm78	\$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 Frisco				
RI18008	FR - Dallas Parkway: Eldorado Pkwy to Panther Creek Pkwy	\$2,000,000.00	\$0.00	\$2,000,000.00
		\$2,000,000.00	\$0.00	\$2,000,000.00
City of Lucas				

Project		Project to Date Budget	Expenditures	Available Budget
RI18007	LU - Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd	\$8,365,180.00	\$0.00	\$8,365,180.00
		\$8,365,180.00	\$0.00	\$8,365,180.00
City of McKinney				
RI18010	MK - Wilmeth Road: Lake Forest Dr to Hardin Blvd	\$11,003,930.00	\$0.00	\$11,003,930.00
		\$11,003,930.00	\$0.00	\$11,003,930.00
City of Murphy				
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				
RI03065	Winhaven Pkwy	\$1,100,000.00	\$1,032,135.40	\$67,864.60
RI07058	PL - Intersection Imprvmt	\$18,330,084.00	\$16,330,083.04	\$2,000,000.96
RI18009	PL - Shiloh Road: 14th Street to Park Blvd	\$4,942,136.00	\$0.00	\$4,942,136.00
		\$24,372,220.00	\$17,362,218.44	\$7,010,001.56
City of Princeton				
RI07077	PN - CR407 frm US 380	\$4,071,986.00	\$3,976,575.00	\$95,411.00
RI18011	PN - Myrick Lane: FM 982/2nd St to Western City Limit	\$7,997,510.00	\$3,998,755.00	\$3,998,755.00
		\$12,069,496.00	\$7,975,330.00	\$4,094,166.00
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	\$240,649.75	\$2,759,350.25

Project		Project to Date Budget	Expenditures	Available Budget
RI18005CO	FM 546 / CR400	\$4,000,000.00	\$1,394,538.93	\$2,605,461.07
RI18006CO	Frontier DNT TO SH 289	\$4,000,000.00	\$0.00	\$4,000,000.00
		\$11,000,000.00	\$1,635,188.68	\$9,364,811.32
TOTAL CITY ROAD PROJECTS		\$103,639,053.00	\$41,950,312.67	\$61,688,740.33



Project Group: City of Allen

Project Number: RI07007

Project Name: AL - US 75 from Ridgeview

Start Date: 2011

Project to Date Budget: \$755,715.00

Expenditures: \$0.00

Available Budget: \$755,715.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No operational 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 operational 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: \$14,831,929.00

Expenditures: \$9,000,337.46

Available Budget: \$5,831,591.54

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the City. No operational 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

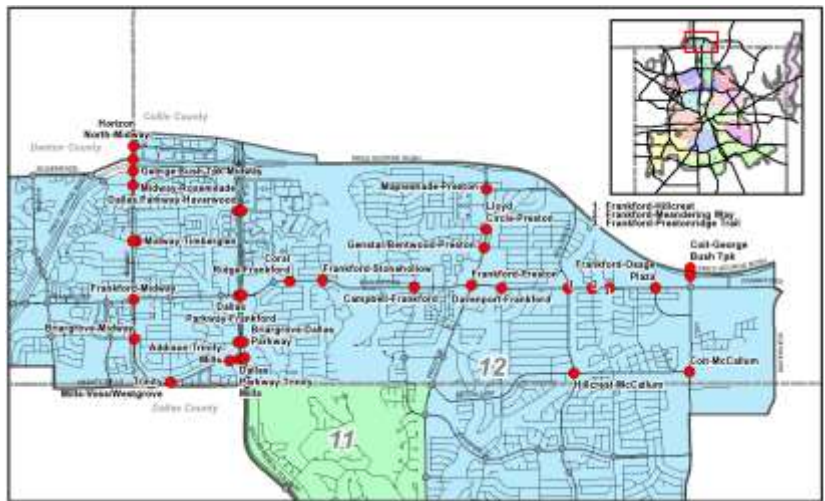
Project to Date Budget: \$384,750.00

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 operational 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 operational 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 Dallas

Project Number: RI18012

Project Name: DA - Frankford Road: SH 289/Preston Rd to Coit Rd

Start Date: 2020

Project to Date Budget: \$1,691,244.00

Expenditures: \$0.00

Available Budget: \$1,691,244.00

Operational Costs: \$0.00

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



Description:

Frankford Road: SH 289/Preston Rd to Coit Rd



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 operational 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 operational 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 operational 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 Frisco

Project Number: RI18008

Project Name: FR - Dallas Parkway:
Eldorado Pkwy to Panther
Creek Pkwy

Start Date: 2020

Project to Date Budget: \$2,000,000.00

Expenditures: \$0.00

Available Budget: \$2,000,000.00

Operational Costs: \$0.00

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



Description:

Dallas Parkway: Eldorado Pkwy to Panther Creek Pkwy



Project Group: City of Lucas

Project Number: RI18007

Project Name: LU - Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd

Start Date: 2020

Project to Date Budget: \$8,365,180.00

Expenditures: \$0.00

Available Budget: \$8,365,180.00

Operational Costs: \$0.00

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



Description:

Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd

Project Group: City of McKinney

Project Number: RI18010

Project Name: MK - Wilmeth Road: Lake Forest Dr to Hardin Blvd

Start Date: 2020

Project to Date Budget: \$11,003,930.00

Expenditures: \$0.00

Available Budget: \$11,003,930.00

Operational Costs: \$0.00

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



Description:

Wilmeth Road: Lake Forest Dr to Hardin Blvd



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 operational 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 Sprngl

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 operational 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: RI03065

Project Name: Winhaven Pkwy

Start Date: 2007

Project to Date Budget: \$1,100,000.00

Expenditures: \$1,032,135.40

Available Budget: \$67,864.60

Operational Costs: \$0.00

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



Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Project Group: City of Plano

Project Number: RI07058

Project Name: PL - Intersection Imprvmt

Start Date:

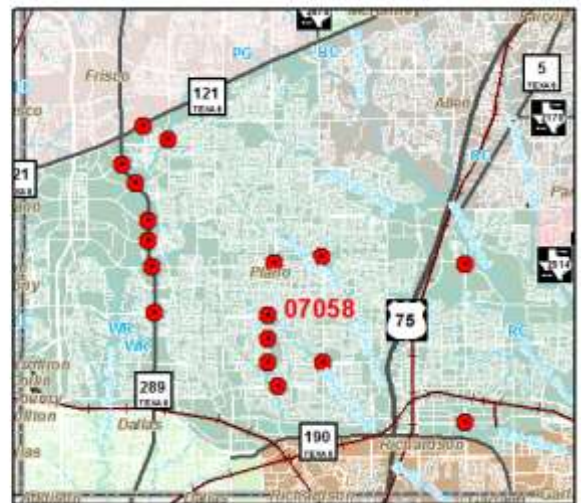
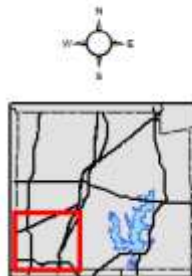
Project to Date Budget: \$18,330,084.00

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 operational impact to the County.



Description:

City of Plano Intersection Improvements.



Project Group: City of Plano

Project Number: RI18009

Project Name: PL - Shiloh Road: 14th Street to Park Blvd

Start Date: 2020

Project to Date Budget: \$4,942,136.00

Expenditures: \$0.00

Available Budget: \$4,942,136.00

Operational Costs: \$0.00

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



Description:

Shiloh Road: 14th Street to Park Blvd

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 operational 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 Princeton

Project Number: RI18011

Project Name: PN - Myrick Lane: FM 982/2nd St to Western City Limit

Start Date: 2020

Project to Date Budget: \$7,997,510.00

Expenditures: \$3,998,755.00

Available Budget: \$3,998,755.00

Operational Costs: \$0.00

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



Description:

Myrick Lane: FM 982/2nd St to Western City Limit

Project Group: City of Sachse

Project Number: RI07089

Project Name: SA - Maxwell Ck fr Ranch

Start Date: 2012

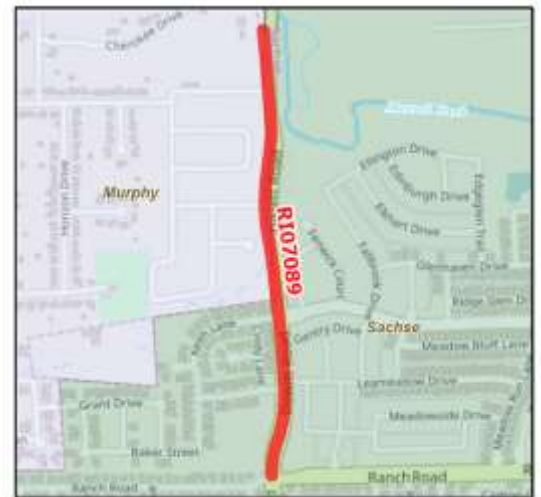
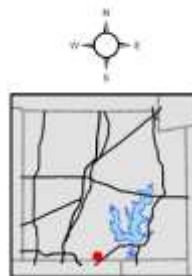
Project to Date Budget: \$588,000.00

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 operational 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 operational 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

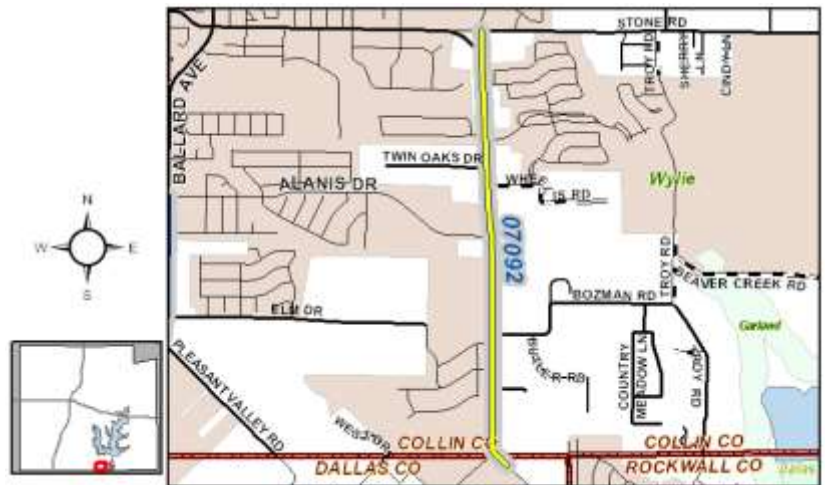
Project to Date Budget: \$4,521,250.00

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 operational 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

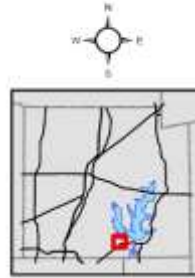
Project to Date Budget: \$3,000,000.00

Expenditures: \$240,649.75

Available Budget: \$2,759,350.25

Operational Costs: \$0.00

Operation Impact: Only 3/4 of a mile falls under the County's maintenance. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Park FM2514 to SH 78. Road is expected to be complete the summer of 2024.

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Project Group: County City

Project Number: RI18005CO

Project Name: FM 546 / CR400

Start Date: 2019

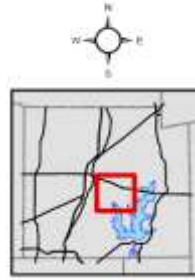
Project to Date Budget: \$4,000,000.00

Expenditures: \$1,394,538.93

Available Budget: \$2,605,461.07

Operational Costs: \$0.00

Operation Impact: The County is only responsible for maintenance in the portion that is in the unincorporated area. Construction for this road is not included at this time in the 2018 Bond Election.



Description:

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

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Project Group: County City

Project Number: RI18006CO

Project Name: Frontier DNT TO SH 289

Start Date: 2019

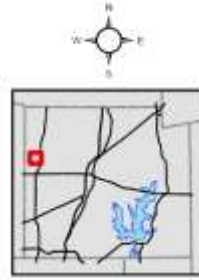
Project to Date Budget: \$4,000,000.00

Expenditures: \$0.00

Available Budget: \$4,000,000.00

Operational Costs: \$0.00

Operation Impact: All future maintenance is the responsibility of the Cities. No operational impact to the County.



Description:

Frontier: DNT TO SH 289/Preston.



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County Road Projects



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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	\$825,688.00	\$0.00	\$825,688.00
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
RI070054	FM2514, Lavon Pkwy- Brown	\$4,638,724.00	\$1,319,137.40	\$3,319,586.60
RI070056	SH78: FM6 - CR557	\$1,084,700.00	\$0.00	\$1,084,700.00
RI070071	FM545 FROM FM2933 TO BS78D	\$362,731.00	\$0.00	\$362,731.00
RI07095	Outer Loop frm DNT to 289	\$9,987,000.00	\$9,722,889.84	\$264,110.16
RI0718003	SE Collin County Mobility Study	\$1,500,000.00	\$988,314.00	\$511,686.00
RI18000A	Proposition A Discretionary	\$31,227.00	\$0.00	\$31,227.00
RI18001	US380 Denton Cnty to Custer	\$58,020,000.00	\$3,122,997.70	\$54,897,002.30
RI18002	SP 399 SRT by Airport	\$40,908,000.00	\$0.00	\$40,908,000.00
RI18003	US 78 PGBT to FM 6	\$14,800,000.00	\$0.00	\$14,800,000.00
RI18013	US 380, Airport to East Outer Loop	\$10,000,000.00	\$0.00	\$10,000,000.00
RI180L001	Collin/Denton Line to SH289	\$14,400,000.00	\$11,968,102.37	\$2,431,897.63
RI180L002	Outerloop - BS289 to 75	\$63,295,773.00	\$12,932,634.73	\$50,363,138.27
RI180L004	Outer Loop, SH 121 to US 380	\$6,300,000.00	\$0.00	\$6,300,000.00
RI180L005	Outer Loop, US 380 to FM 6	\$3,000,000.00	\$0.00	\$3,000,000.00

Project		Project to Date Budget	Expenditures	Available Budget
RI180L006	Outer Loop, FM 6 to Rockwall County	\$1,200,000.00	\$0.00	\$1,200,000.00
RIP75301	Mobility Plan Update	\$132,900.00	\$0.00	\$132,900.00
		\$233,086,743.00	\$41,226,876.04	\$191,859,866.96
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	\$3,688,600.00	\$3,439,041.32	\$249,558.68
RI07101	CR - CR 424 fr Sheffield	\$1,120,000.00	\$0.00	\$1,120,000.00
		\$4,808,600.00	\$3,439,041.32	\$1,369,558.68
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
RI070059	TXDOT Bridge - CR696 @ Brushy Creek	\$72,547.00	\$0.00	\$72,547.00
RI07103	CD - CR 618 @ Cedar Creek	\$718,072.00	\$706,269.33	\$11,802.67
		\$1,732,667.00	\$1,513,000.24	\$219,666.76
County-City-State				
RI18014	US 380: Airport to CR 458	\$11,000,000.00	\$0.00	\$11,000,000.00
RI18016	FM 545 Contributions	\$2,000,000.00	\$0.00	\$2,000,000.00
		\$13,000,000.00	\$0.00	\$13,000,000.00
TOTAL COUNTY ROAD PROJECT		\$254,338,631.00	\$46,971,190.70	\$207,367,440.30



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

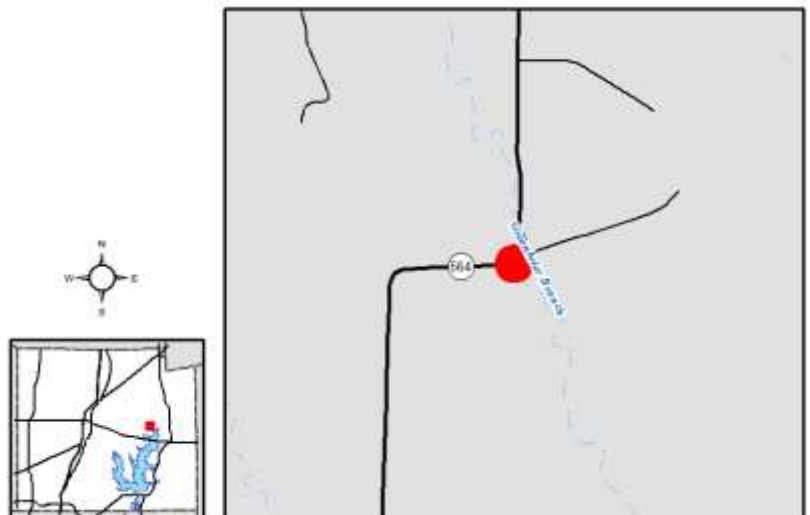
Project to Date Budget: \$500,000.00

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

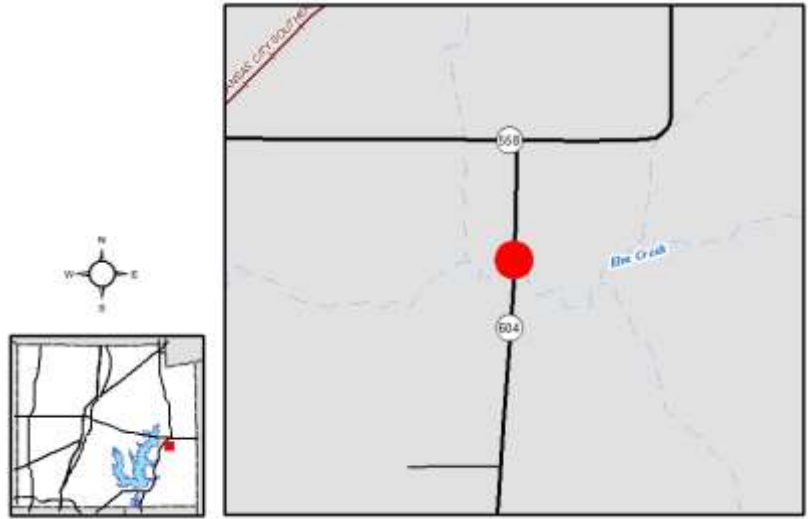
Project to Date Budget: \$530,000.00

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

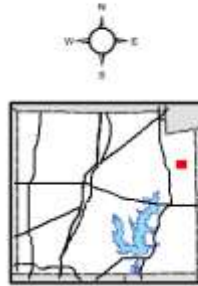
Project to Date Budget: \$440,000.00

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

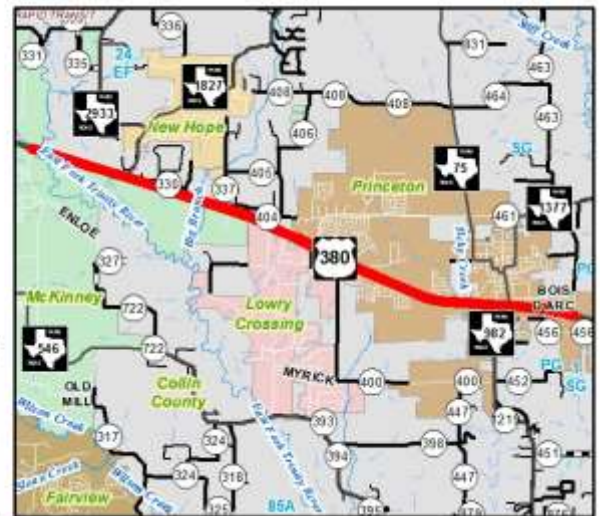
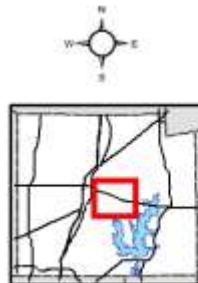
Project to Date Budget: \$825,688.00

Expenditures: \$0.00

Available Budget: \$825,688.00

Operational Costs: \$0.00

Operation Impact: Road belongs to TxDOT, 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

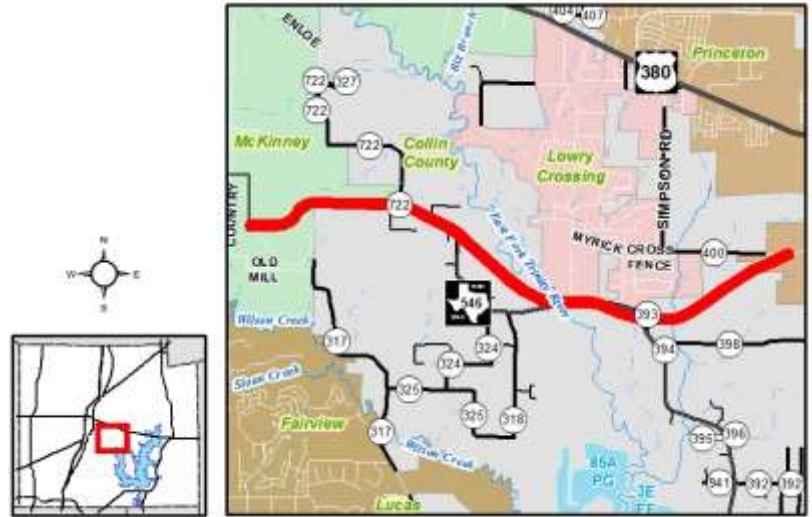
Available Budget: \$1,300,000.00

Operational Costs: \$0.00

Operation Impact: Road belongs to TxDOT, 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

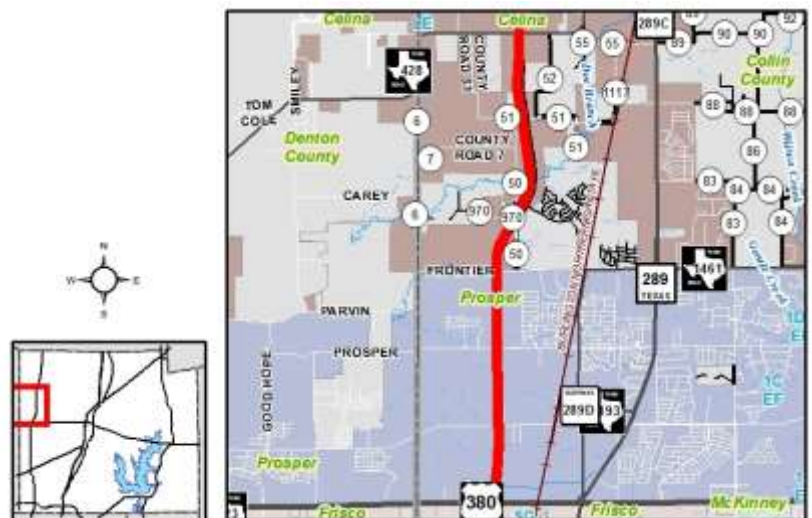
Available Budget: \$127,200.00

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: RI070054

Project Name: FM2514, Lavon Pkwy-Brown

Start Date: 2015

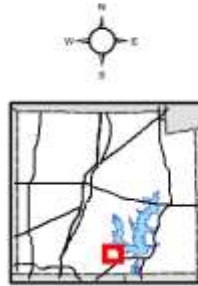
Project to Date Budget: \$4,638,724.00

Expenditures: \$1,319,137.40

Available Budget: \$3,319,586.60

Operational Costs: \$0.00

Operation Impact: Road belongs to TxDOT, 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: RI070056

Project Name: SH78: FM6 - CR557

Start Date: 2015

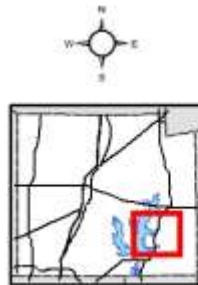
Project to Date Budget: \$1,084,700.00

Expenditures: \$0.00

Available Budget: \$1,084,700.00

Operational Costs: \$0.00

Operation Impact: Road belongs to TxDOT, 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: RI070071

Project Name: FM545 FROM FM2933 TO BS78D

Start Date: 2020

Project to Date Budget: \$362,731.00

Expenditures: \$0.00

Available Budget: \$362,731.00

Operational Costs: \$0.00

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

Description:

FM545 From FM2933 To BS78D



Project Group: Collin County Regional

Project Number: RI07095

Project Name: Outer Loop from 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. Project is in Right of Way Acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.

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: RI0718003

Project Name: SE Collin County Mobility Study

Start Date: 2020

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

Expenditures: \$988,314.00

Available Budget: \$511,686.00

Operational Costs: \$988,314.00

Operation Impact: Planning only. No operational impact.

Description:

SE Collin County Mobility Study



Project Group: Collin County Regional

Project Number: RI18000A

Project Name: Proposition A Discretionary

Start Date: 2020

Project to Date Budget: \$31,227.00

Expenditures: \$0.00

Available Budget: \$31,227.00

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:

Proposition A Discretionary





Project Group: Collin County Regional

Project Number: RI18001

Project Name: US380 Denton Cnty to Custer

Start Date: 2019

Project to Date Budget: \$58,020,000.00

Expenditures: \$3,122,997.70

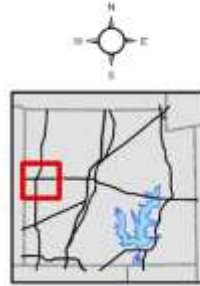
Available Budget: \$54,897,002.30

Operational Costs: \$0.00

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

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: \$40,908,000.00

Expenditures: \$0.00

Available Budget: \$40,908,000.00

Operational Costs: \$0.00

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

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: \$14,800,000.00

Expenditures: \$0.00

Available Budget: \$14,800,000.00

Operational Costs: \$0.00

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

Description:

US 78 PGBT to FM 6



Project Group: Collin County Regional

Project Number: RI18013

Project Name: US 380, Airport to East Outer Loop

Start Date: 2020

Project to Date Budget: \$10,000,000.00

Expenditures: \$0.00

Available Budget: \$10,000,000.00

Operational Costs: \$0.00

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

Description:

US 380, Airport to East Outer Loop





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: \$11,968,102.37

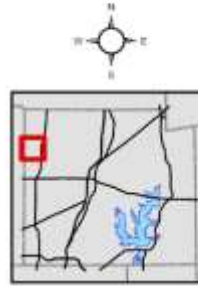
Available Budget: \$2,431,897.63

Operational Costs: \$0.00

Operation Impact: This section of road is 2 miles long and will be the responsibility of the County to maintain. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.

Description:

Outer Loop development from the Collin/Denton line to SH289. Road is expected to be complete the summer of 2021.





Project Group: Collin County Regional

Project Number: RI180L002

Project Name: Outerloop - BS289 to 75

Start Date: 2019

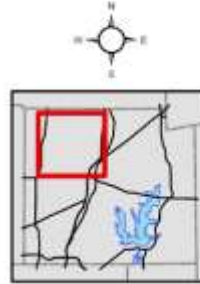
Project to Date Budget: \$63,295,773.00

Expenditures: \$12,932,634.73

Available Budget: \$50,363,138.27

Operational Costs: \$0.00

Operation Impact: Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop development from BS289 to 75. SH 289 to FM 2478 is expected to be complete summer of 2023 and FM 2478 to US 75 is expected to be complete 2025.



Project Group: Collin County Regional

Project Number: RI180L004

Project Name: Outer Loop, SH 121 to US 380

Start Date: 2020

Project to Date Budget: \$6,300,000.00

Expenditures: \$0.00

Available Budget: \$6,300,000.00

Operational Costs: \$0.00

Operation Impact: Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop, SH 121 to US 380



Project Group: Collin County Regional

Project Number: RI180L005

Project Name: Outer Loop, US 380 to FM 6

Start Date: 2020

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

Expenditures: \$0.00

Available Budget: \$3,000,000.00

Operational Costs: \$0.00

Operation Impact: Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop, US 380 to FM 6



COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project Group: Collin County Regional

Project Number: RI180L006

Project Name: Outer Loop, FM 6 to Rockwall County

Start Date: 2020

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

Expenditures: \$0.00

Available Budget: \$1,200,000.00

Operational Costs: \$0.00

Operation Impact: Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop, FM 6 to Rockwall County

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.



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:

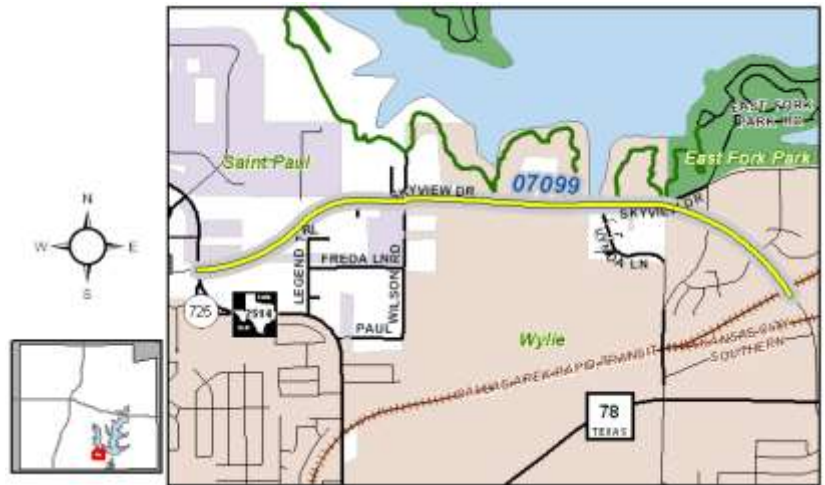
Project to Date Budget: \$3,688,600.00

Expenditures: \$3,439,041.32

Available Budget: \$249,558.68

Operational Costs: \$9,919.90

Operation Impact: Right of Way Acquisition only.



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: \$4,313.00

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

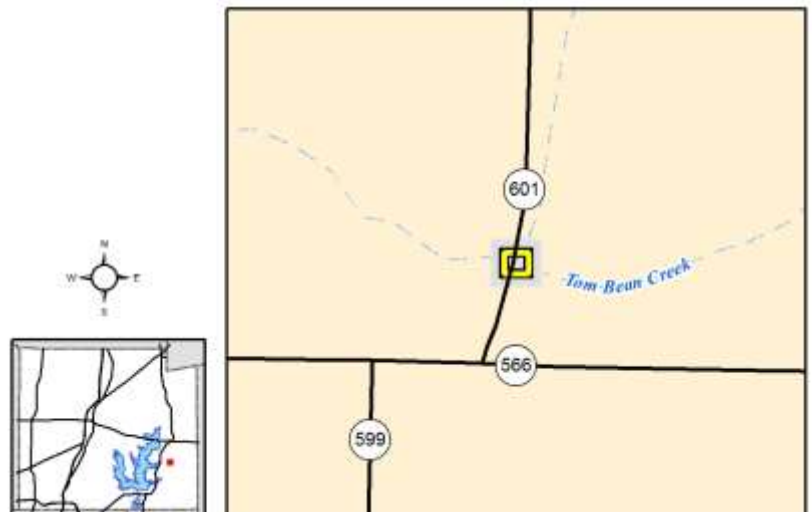
Project to Date Budget: \$380,349.00

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

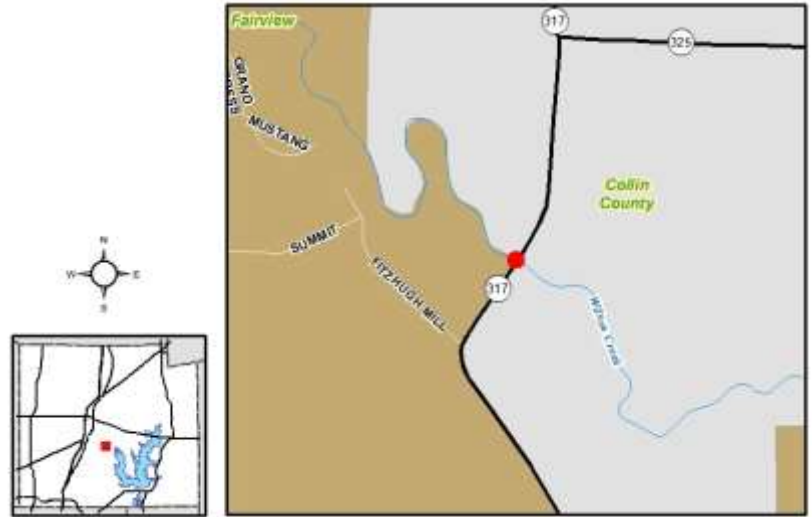
Project to Date Budget: \$532,699.00

Expenditures: \$460,523.50

Available Budget: \$72,175.50

Operational Costs: \$0.00

Operation Impact: 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:

CR317 @ Wilson Creek – County Bridge replacement project.

Project Group: County Bridges

Project Number: RI070059

Project Name: TXDOT Bridge - CR696 @ Brushy Creek

Start Date: 2020

Project to Date Budget: \$72,547.00

Expenditures: \$0.00

Available Budget: \$72,547.00

Operational Costs: \$0.00

Operation Impact: No operational impact.

Description:

TXDOT Bridge - CR696 at Brushy Creek





Project Group: County Bridges

Project Number: RI07103

Project Name: CD - CR 618 @ Cedar Creek

Start Date: 2009

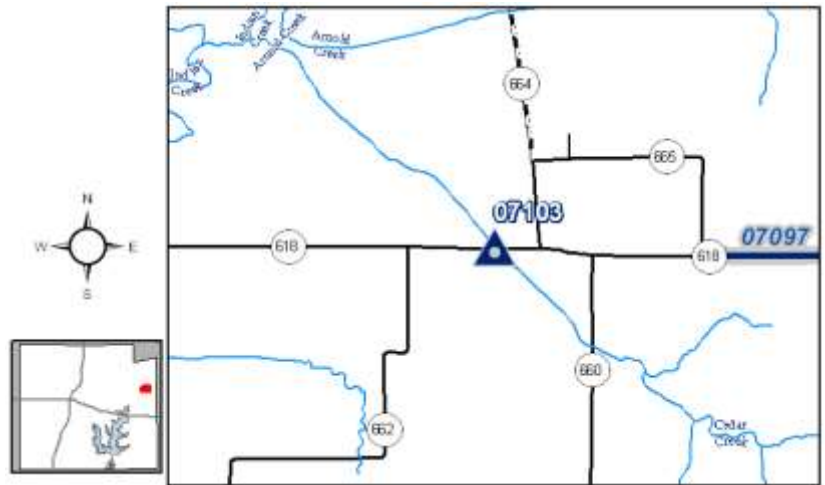
Project to Date Budget: \$718,072.00

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.

Project Group: County-City-State

Project Number: RI18014

Project Name: US 380: Airport to CR 458

Start Date: 2020

Project to Date Budget: \$11,000,000.00

Expenditures: \$0.00

Available Budget: \$11,000,000.00

Operational Costs: \$0.00

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



Description:

US 380: Airport to CR 458



Project Group: County-City-State

Project Number: RI18016

Project Name: FM 545 Contributions

Start Date: 2020

Project to Date Budget: \$2,000,000.00

Expenditures: \$0.00

Available Budget: \$2,000,000.00

Operational Costs: \$0.00

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



Description:

FM 545 Contributions



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	\$3,257,238.00	\$42,542,762.00
		\$65,965,009.00	\$23,350,057.58	\$42,614,951.42
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				
FI07JUV	Juvenile Detention Expansion	\$1,000,000.00	\$286,173.26	\$713,826.74
		\$1,000,000.00	\$286,173.26	\$713,826.74
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		\$154,409,086.00	\$110,724,079.24	\$43,685,006.76



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: Project is complete.



Description:

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

.....



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: \$3,257,238.00

Available Budget: \$42,542,762.00

Operational Costs: \$0.00

Operation Impact: Study is being conducted to determine needs. The expansion is expected to increase staffing and utility costs, but the magnitude is unknown until the study and design are complete.



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: Project is complete.

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

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: 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: No additional expansion is planned at this time.

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



Project		Project to Date Budget	Expenditures	Available Budget
Open Space Grants				
OI07OS	2007 Open Space Grant Fnd	\$376,730.00	\$0.00	\$376,730.00
OI07PG100	Myers Park Roof Replacements	\$24,596.00	\$11,770.00	\$12,826.00
OI07PG101	Trinity Trail Preservation Assoc	\$7,500.00	\$0.00	\$7,500.00
OI07PG102	City of Allen - Exchange Pkw	\$31,177.00	\$13,485.00	\$17,692.00
OI07PG103	City of Allen - Eugene McDermott	\$140,365.00	\$0.00	\$140,365.00
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
OI07PG64	Frisco - Dominion Hike/Bike	\$150,000.00	\$0.00	\$150,000.00
OI07PG67	Plano - Oak PT/Moore Park	\$450,000.00	\$178,610.40	\$271,389.60
OI07PG72	CC MP-Flagstone Walkway	\$134,902.00	\$133,269.13	\$1,632.87
OI07PG73	AL - Wttrs Brnch Hike/Bik	\$274,650.00	\$59,344.30	\$215,305.70
OI07PG85	AN-Ntrl Sprngs Prk	\$45,000.00	\$24,350.00	\$20,650.00
OI07PG91	MK-Bonnie Wenk Park Ph II	\$461,256.00	\$453,677.00	\$7,579.00
OI07PG97	Asphalt-Myers Park & Even	\$42,442.11	\$41,613.36	\$828.75
OI07PG98	CC PP-Nature Conservancy	\$37,668.22	\$32,402.33	\$5,265.89
OI07PG99	CC MP - Show Barn Electric	\$14,995.06	\$0.00	\$14,995.06
OI18DISC	2018 Open Space Discretionary	\$2,000,000.00	\$0.00	\$2,000,000.00
OI18PG02	City of Lucas - Lucas Exercise Loop	\$100,000.00	\$0.00	\$100,000.00

Project		Project to Date Budget	Expenditures	Available Budget
OI18PG04	Town of Prosper - Whitley Place	\$90,000.00	\$0.00	\$90,000.00
OI18PG06	City of Wylie - Twin Lakes Park Trail	\$60,000.00	\$0.00	\$60,000.00
		\$5,946,781.39	\$2,210,780.59	\$3,736,000.80
Outdoor Camp				
OI010C	OUTDOOR CAMP	\$26,970,915.00	\$26,492,589.46	\$478,325.54
OI010CA	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		\$33,299,735.39	\$29,084,856.63	\$4,214,878.76



Project Group: Open Space Grants

Project Number: OI070S

Project Name: 2007 Open Space Grant Fnd

Start Date: 2009

Project to Date Budget: \$376,730.00

Expenditures: \$0.00

Available Budget: \$376,730.00

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: OI07PG100

Project Name: Myers Park Roof Replacements

Start Date: 2019

Project to Date Budget: \$24,596.00

Expenditures: \$11,770.00

Available Budget: \$12,826.00

Operational Costs: \$0.00

Operation Impact: Maintenance is already budgeted and no impact to operations is expected.



Description:
Replacement of roofs at Myers Park



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

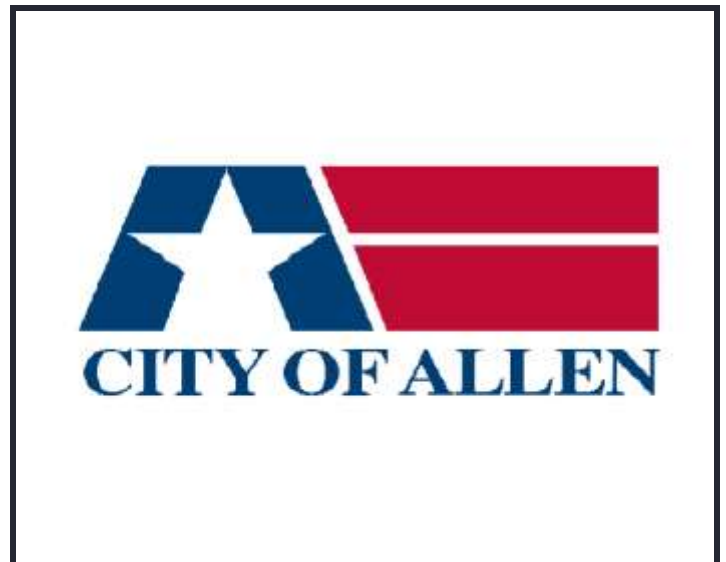
Project to Date Budget: \$31,177.00

Expenditures: \$13,485.00

Available Budget: \$17,692.00

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.



CAPITAL IMPROVEMENT PROGRAM

Murphy Trail Connector Project - concrete trail and pedestrian bridge.



Project Group: Open Space Grants

Project Number: OI07PG48

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: 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.



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: OI07PG64

Project Name: Frisco - Dominion Hike/Bike

Start Date: 2015

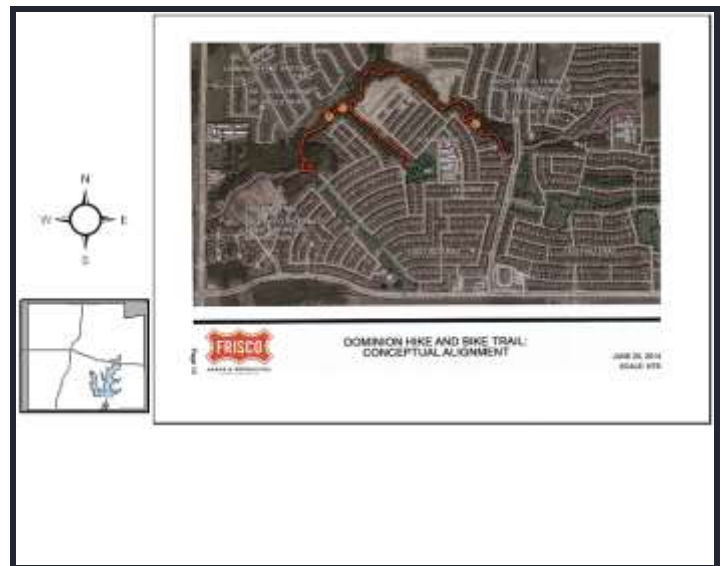
Project to Date Budget: \$150,000.00

Expenditures: \$0.00

Available Budget: \$150,000.00

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 and 50' prefab truss bridge.



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: \$178,610.40

Available Budget: \$271,389.60

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

.....



Project Group: Open Space Grants

Project Number: OI07PG73

Project Name: AL - Wttrs Brnch Hike/Bik

Start Date: 2019

Project to Date Budget: \$274,650.00

Expenditures: \$59,344.30

Available Budget: \$215,305.70

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 Allen - Watters Branch Hike/Bike

Project Group: Open Space Grants

Project Number: OI07PG85

Project Name: AN-Ntrl Sprngs Prk

Start Date: 2016

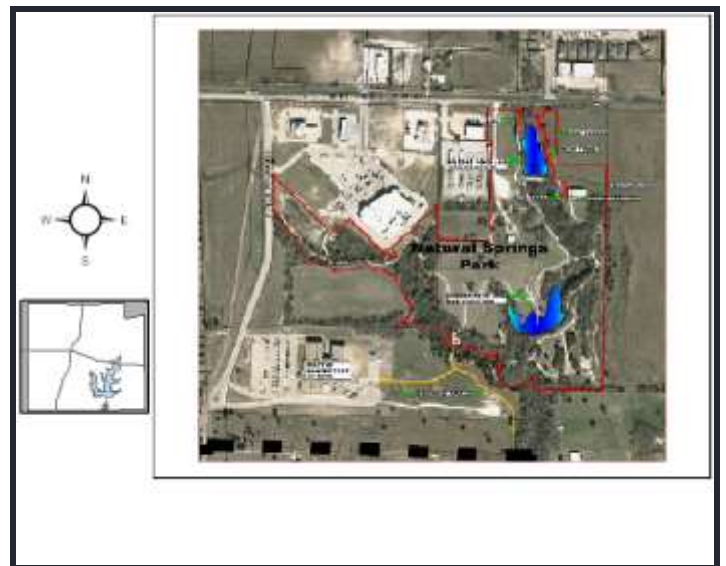
Project to Date Budget: \$45,000.00

Expenditures: \$24,350.00

Available Budget: \$20,650.00

Operational Costs: \$0.00

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



Description:

Fountain, trail access, pond dredging, driveway/parking, well, aerobic septic



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: \$42,442.11

Expenditures: \$41,613.36

Available Budget: \$828.75

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: OI07PG98

Project Name: CC PP-Nature Conservancy

Start Date: 2018

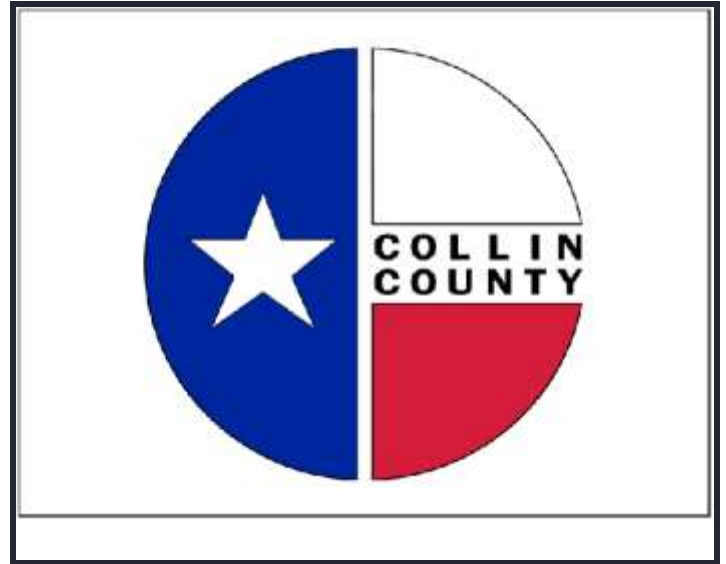
Project to Date Budget: \$37,668.22

Expenditures: \$32,402.33

Available Budget: \$5,265.89

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: \$14,995.06

Expenditures: \$0.00

Available Budget: \$14,995.06

Operational Costs: \$24,665.31

Operation Impact: Electricity costs are estimated to increase for the Show Barn by 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: OI18DISC

Project Name: 2018 Open Space Discretionary

Start Date: 2018

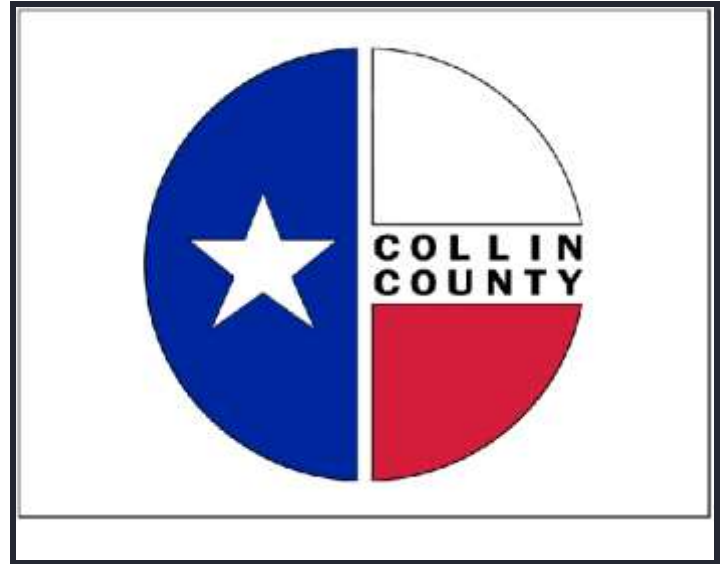
Project to Date Budget: \$2,000,000.00

Expenditures: \$0.00

Available Budget: \$2,000,000.00

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 Open Space Discretionary Funding.

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: 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: 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.

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CAPITAL IMPROVEMENT PROGRAM

Tax Note Projects



Project		Project to Date Budget	Expenditures	Available Budget
Contingency Tax Notes				
BACONTNG	2018 Tax Note Contingency	\$750,000.00	\$0.00	\$750,000.00
		\$750,000.00	\$0.00	\$750,000.00
Facility Tax Notes				
FI18LAVNCH	JP/Constable Precinct 2 Bldg	\$3,450,000.00	\$3,271,945.52	\$178,054.48
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	\$968,134.06	\$1,231,865.94
		\$7,050,000.00	\$4,240,079.58	\$2,809,920.42
Technology Tax Notes				
TI03FIN	Financial Reporting System	\$12,194,488.00	\$7,856,402.53	\$4,338,085.47
TI03JUS	Justice System	\$15,477,057.00	\$15,094,490.55	\$382,566.45
TI18ELEC	Elections Equipment and Technology	\$10,200,000.00	\$10,083,416.00	\$116,584.00
		\$37,871,545.00	\$33,034,309.08	\$4,837,235.92
TOTAL TAX NOTE PROJECTS		\$45,671,545.00	\$37,274,388.66	\$8,397,156.34



Project Group: Contingency Tax Notes

Project Number: BACONTNG

Project Name: 2018 Tax Note Contingency

Start Date: 2018

Project to Date Budget: \$750,000.00

Expenditures: \$0.00

Available Budget: \$750,000.00

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:	\$3,450,000.00
Expenditures:	\$3,271,945.52
Available Budget:	\$178,054.48
Operational Costs:	\$0.00
Operation Impact:	New building is 2,600 square feet larger than current location in Farmersville, TX. The new building will be finished in the beginning of FY 2021 and cost an additional \$3,800 to operate, however are offset by the savings of \$30,000 in rent each year.

**Description:**

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

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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:	\$968,134.06
Available Budget:	\$1,231,865.94
Operational Costs:	\$0.00
Operation Impact:	No operational impact is expected. Space is 1,600 square feet larger, but the County currently pays for all utilities, maintenance and custodial services for both the old and new space.

**Description:**

Renovating and construction of County buildings for Tax Office relocation.

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Project Group: Technology Tax Notes

Project Number: TI03FIN

Project Name: Financial Reporting System

Start Date: 2003

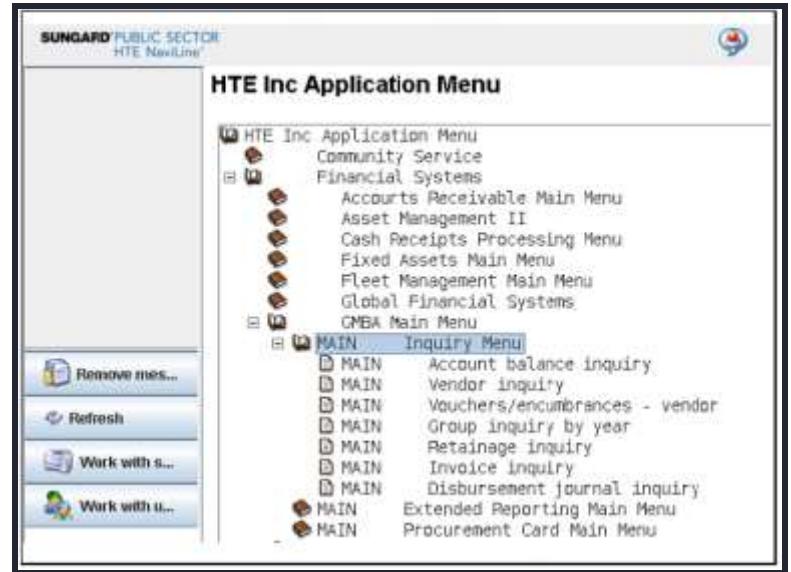
Project to Date Budget: \$12,194,488.00

Expenditures: \$7,856,402.53

Available Budget: \$4,338,085.47

Operational Costs: \$279,915.94

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: 2003

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

Expenditures: \$15,094,490.55

Available Budget: \$382,566.45

Operational Costs: \$679,140.00

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:	\$10,083,416.00
Available Budget:	\$116,584.00
Operational Costs:	\$326,820.14
Operation Impact:	Maintenance on the new system is 86% higher than the old system. New system requires thermal paper and in FY 2020 \$90,000 was added to Elections maintenance and operations budget for the expense.

**Description:**

Acquiring election equipment for the Collin County Elections Department.
