

Capital Improvement Program Summary FY21-25

Project	Proj No.	FY21	FY22	FY23	FY24	FY25	Total
Lincoln, Mockingbird, Indian Bend Roadway & Utility Improvements	2016-14	2,225,000	262,000				2,487,000
Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	2020-13	695,000					695,000
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	2020-14	1,420,000					1,420,000
Lincoln Dr & Invergordon Rd Intersection Realignment	2019-01	100,000					100,000
FCD LIBW Invergordon Improv. Alt. 1	2021-01			701,000	2,593,000		3,294,000
SRP Denton Ln Underground Conversion	2020-02	170,000					170,000
Town Hall Chiller Replacement	2020-01			150,000			150,000
Miscellaneous Drainage Improvements (various locations)	2020-10	50,000	200,000	200,000	200,000	200,000	850,000
Highlands Dr Cul De Sac	2019-03	140,000	240,000				380,000
Mockingbird Ln Improvements: Lincoln Dr to McDonald Dr	2018-03		200,000	500,000	73,000		773,000
License Plate Readers Update	2020-12	350,000					350,000
56th St & Doubletree Ranch Rd Intersection Improvement	2020-11		125,000				125,000
Mockingbird Ln: 56th St to Invergordon Dr	2021-03	400,000	3,000,000				3,400,000
Watershed Studies	2016-06					450,000	450,000
Public Works / Engineering Remodel	2018-01		1,500,000				1,500,000
Police Department Remodel	2018-02		125,000	1,300,000			1,425,000
56th St Sidewalks: Mockingbird Ln to Doubletree Ranch Rd	2018-06				90,000	590,000	680,000
Denton Ln Cul De Sac	2020-05				70,000	217,000	287,000
Tatum Blvd Sidewalks: Double Tree Ranch Rd to Mountain View	2020-06				30,000	300,000	330,000
45th St Curbs: McDonald Dr to Valley Vista	2020-07			125,000			125,000
McDonald Dr Curb Replacement: 40th St to 44th St	TBA2			150,000			150,000
Lincoln Dr & Tatum Blvd Improvement - VSC	2020-15			230,000			230,000
Town Hall Remodel (Ultimate Buildout)	TBA				150,000	1,500,000	1,650,000
32nd St Sidewalks: Stanford Dr to Lincoln Dr	2021-02				300,000	2,650,000	2,950,000
RWC Fiber Connection - PH I	2021-10					200,000	200,000
RWC Fiber Connection - PH II	2021-11					400,000	400,000
White Wing Half Street Improvements	2021-05				30,000	300,000	330,000
Tatum Blvd Retaining Walls	2020-03					400,000	400,000
Town Gateway Entry Features	TBA3					150,000	150,000

CIP Scope & Cost Estimating (various projects) 2098-98	2098-98	50,000	50,000	50,000	50,000	50,000	250,000
CIP Contingency 2099-99	2099-99	590,000	315,000	200,000	150,000	310,000	1,565,000

Town Operating Funds		6,190,000	6,017,000	3,606,000	3,736,000	7,717,000	27,266,000
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Sewer System Assessment	2017-06	605,000					839,200
Sewer Improvements	2019-05	400,000	300,000	200,000	100,000	100,000	1,600,000
Total Wastewater Enterprise Funds		1,005,000	300,000	200,000	100,000	100,000	2,439,200

Total Town Funded Projects		7,195,000	6,317,000	3,806,000	3,836,000	7,817,000	29,705,200
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Other Fund Sources							
Lincoln Dr, Mockingbird Ln, Indian Bend - Five Star Development		8,035,000	505,000				9,660,000
FCD LIBW Invergordon Improv. Alt. 1 - Flood Control District			1,000,000	671,000	2,593,000		4,264,000
SRP Denton Ln Underground Conversion - SRP Aesthetics		200,000					200,000
SRP Denton Ln Underground Conversion - SRP Residents		70,000					
Mockingbird Ln Improvements: Lincoln Dr to McDonald - CMAQ					1,266,000		1,266,000
Total Other Fund Sources		8,305,000	1,505,000	671,000	3,859,000		15,390,000

TOTAL CAPITAL PROJECTS		15,500,000	7,822,000	4,477,000	7,695,000	7,817,000	45,095,200
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