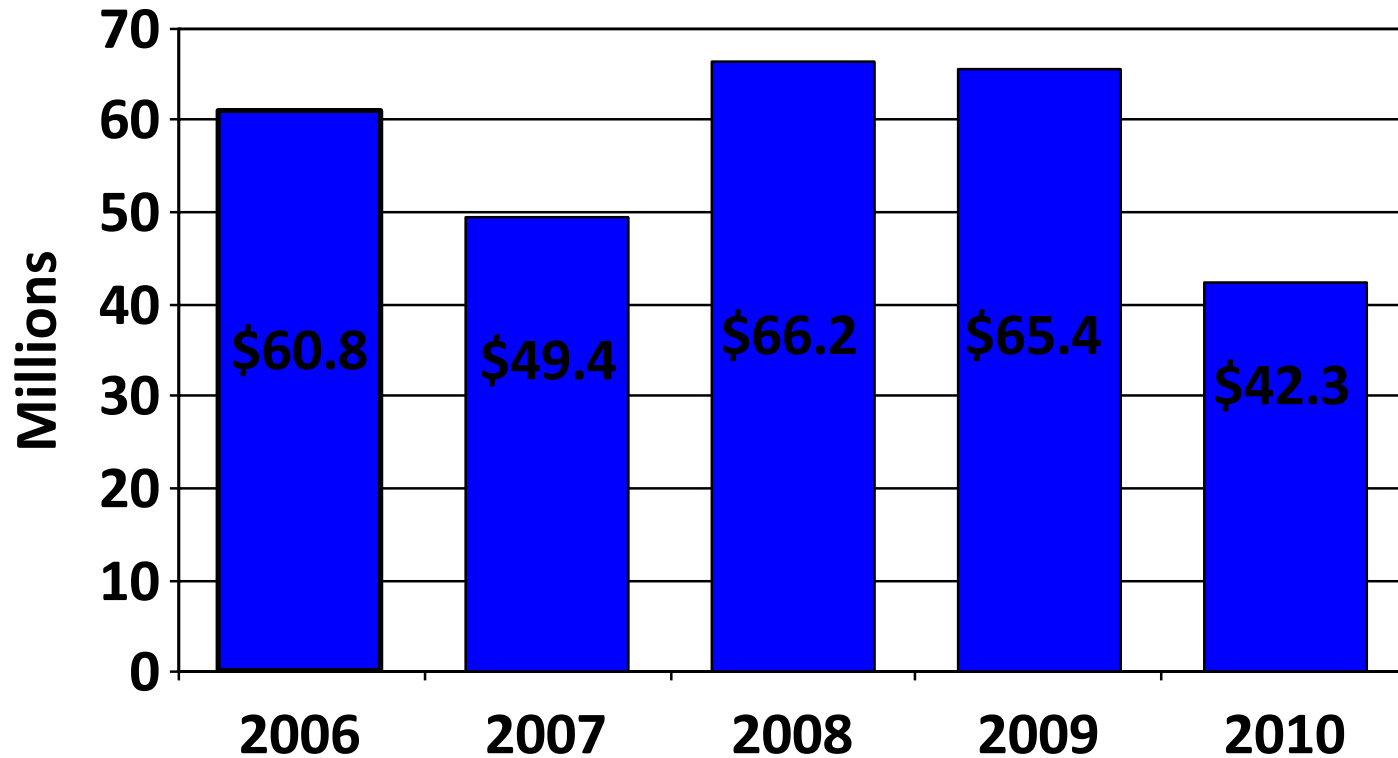


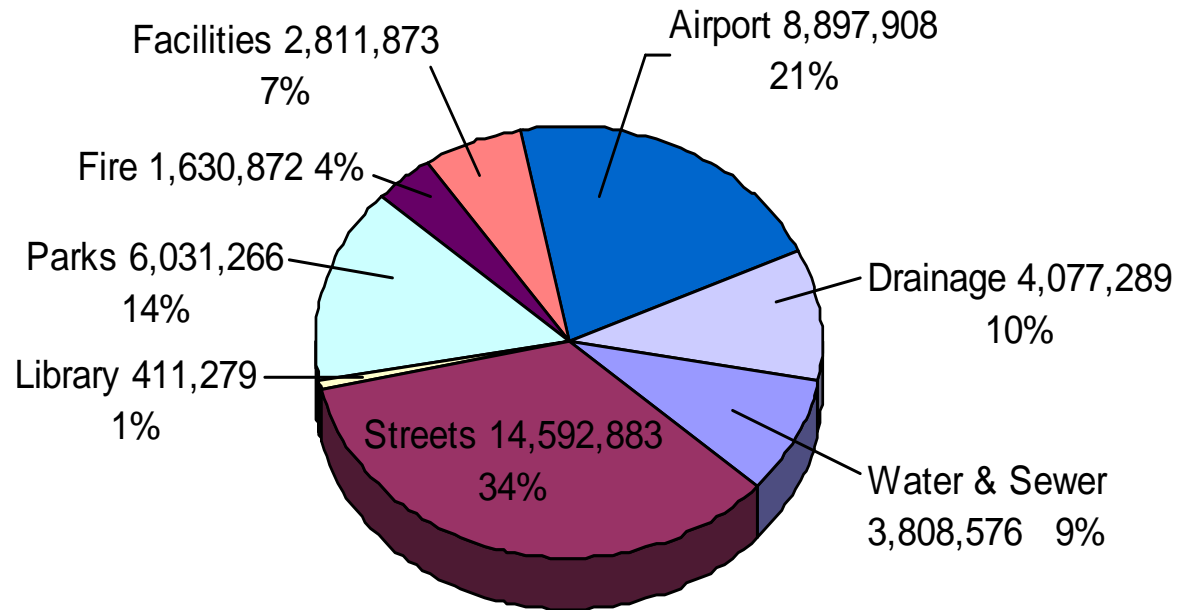
CITY COUNCIL Capital Improvements Projects Update



Actual CIP Expenditures



2010 CIP Expenditures by Fund



Project Overview

- Airport – 2 projects - \$56,382,300
- Drainage – 7 projects - \$7,633,539
- Facilities – 1 project - \$28,000,000
- PROS– 27 projects - \$56,872,561
- Roadway – 15 projects - \$62,060,833
- Traffic – 5 projects - \$5,698,355
- Water / Wastewater – 28 projects - \$62,848,372
- **Total of 85 projects**
- **Total of \$279,495,960**

Capital Improvements Projects Update

- Roadway Projects – Matt Richardson
- TxDOT Projects – Matt Richardson
- Water/Wastewater Projects – Matt Richardson
- Drainage Projects – Lissa Shepard
- Building Projects – Patricia Jackson
- PROS Projects – Stephen Brainerd

Roadway Projects

Matt Richardson

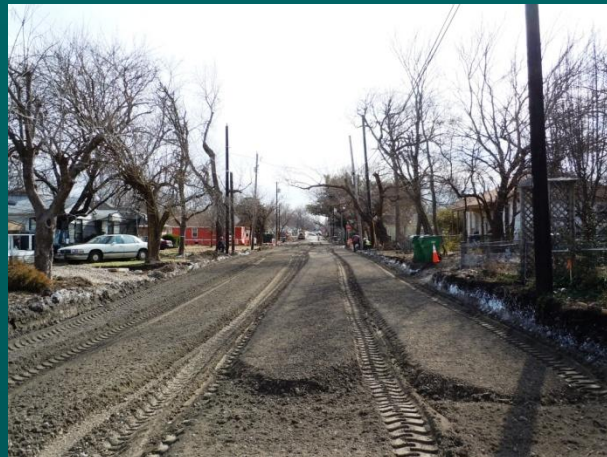
- Josephine St. and Oak St.
- Intersection Improvements
- Lake Forest Dr.
- Bloomdale Rd.
- Ridge Rd.

Josephine and Oak (CO2125)



Total Cost: \$2.03 Million

Design Award: October 2006



Construction:
Start: June 2010
End: April 2011

Intersection Improvements (ST7128)



Total Cost: \$3.9 Million

Design Award: April 2010



Construction:
Start: June 2011
End: June 2012

Lake Forest Dr – North of US 380 (ST3019)



Total Cost: \$6 Million

Design Award: August 2006



Construction:
Start: February 2010
End: April 2011

Bloomdale Road (ST8139)



Total Cost: 3.4 Million

Design Award: May 2008



Construction:
Start: July 2010
End: June 2011

Ridge Road (ST0227)



Total Cost: 5.27 Million

Design Award: October 2009



Construction:
Start: April 2010
End: August 2010

TxDOT Projects

Matt Richardson

- US 380 – Custer to East of Lake Forest
- US 380 – East of Lake Forest to Bois d 'Arc
- US 75 Corridor
- Industrial Blvd (FM 546)
- FM 546 Replacement
- Custer Rd

US 380 Widening from East of Custer to East of Lake Forest

TxDOT Cost: \$7.5 Million

City Contribution: \$5.5 Million

Design Award: March 2009



Estimated TxDOT Bid
Date: July 2011

US 380 Widening from East of Lake Forest to Bois d 'Arc



TxDOT Cost: \$2 Million

City Contribution: \$1.6 Million

Design Award: February 2010



Estimated TxDOT Bid
Date: February 2011

US 75 Corridor from SH 121 South to SH 121 North (6 TxDOT projects)



TxDOT Cost: 364.6 Million
City Contribution:

Design Award: 2002 – Summer
2011



Estimated TxDOT Bid
Date: February 2008 –
August 2012

Industrial Blvd (FM 546) from SH 5 to Airport Drive



TxDOT Cost: \$3.9 Million

Design Award: January 2009



TxDOT Bid Date: August 2010

FM 546 Replacement

TxDOT Cost: unfunded



Design Award: TBA

Estimated TxDOT bid date:
unfunded

Custer Rd from Stonebridge to US 380



TxDOT Cost: \$ 31 Million

City Contribution: \$13.3 Million

Design Award: June 2007



Construction:
Start: August 2009
End: July 2012

Water and Wastewater Projects

Matt Richardson

- Hardin Blvd. Elevated Storage Tank
- US 75 Water Main Water Main Relocation – North Section
- US 75 Water Main Water Main Relocation – South Section

Hardin Blvd. Elevated Storage Tank (WA9117)

Total Cost: \$6 Million



Design Award: January
2011

Construction:
Start: January 2012
End: January 2013

US 75 Water Main Relocation North Section (WA9120)



Total Cost: \$950,000

Design Award: March 2008



Construction:
Start: June 2010
End: February 2011

US 75 Water Main Relocation South Section (WA9118)



Total Cost: \$5.7 Million

Design Award: June 2010



Construction:
Start: April 2011
End: March 2012

Drainage Projects

Lissa Shepard

- Floodwater Retarding Structure Site 2B
- Floodwater Retarding Structure Site 17
- Throckmorton Street Drainage

Floodwater Retarding Structure NRCS East Fork above Lavon Site 2B (DR5091)



Upgrade of the dam at Summit View Lake to meet current safety conditions

Total Cost: \$ 999,286

65% of Project Costs are reimbursed through NRCS Grant



Construction Award:
December 2010

Construction:
Start: January 2011
End: December 2011

Floodwater Retarding Structure NRCS East Fork above Lavon Site 17 (DR5092)

Upgrade of the dam near
Community Ave. & Bloomdale
Rd. to current safety conditions

Total Cost: \$ 730,354

65% of Project Costs are
reimbursed through NRCS
Grant

Construction Award:
December 2010

Construction:
Start: January 2011
End: December 2011



Throckmorton Street Drainage Improvements (DR0206)



Installation of 2 – 10' X 6' culverts to pass the 100-year design flow under Throckmorton Street

Construction Cost: \$610,000



Construction:
Start: July 2010
End: December 2010

Facilities and Airport Projects

Patricia Jackson

- John and Judy Gay Library
- Alma Fire Station (#8)
- Air Traffic Control Tower

John and Judy Gay Library (LI6109)



Total Cost: \$7.8 Million

Design Award: March 2007



Construction:
Start: June 2008
End: December 2009

Alma Fire Station - #8 (FI7111)



Total Cost: \$2.85 Million

Design Award: November 2008



Construction:
Start: August 2009
End: May 2010

Air Traffic Control Tower (AI5003)



Total Cost: \$3.8 Million

Design Award: April 2008



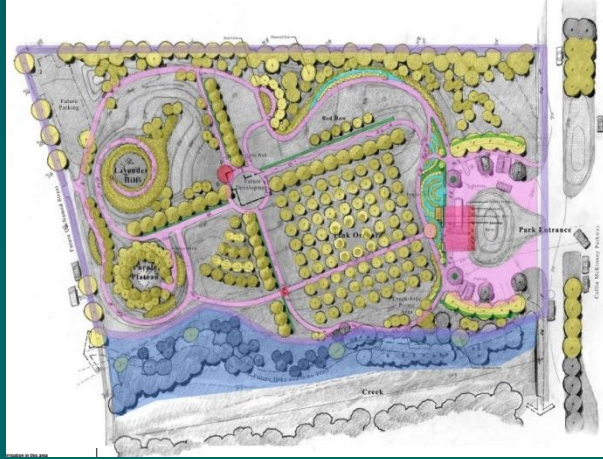
Construction:
Start: May 2010
End: March 2011

PROS Projects

Stephen Brainerd

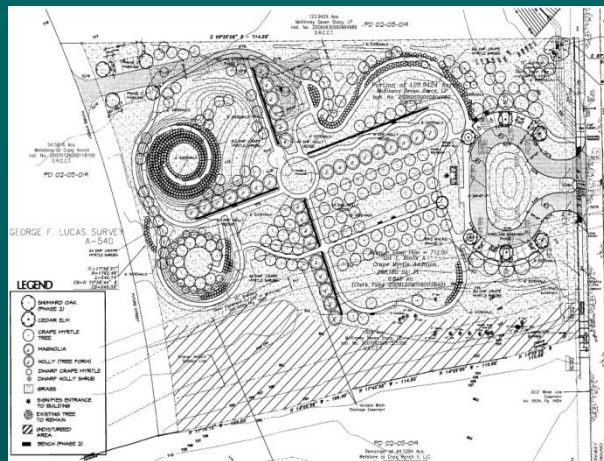
- Crape Myrtle World Collection
- Veterans Memorial Park
- Skate Park
- Tennis Complex
- Bonnie Wenk Park
- Troiani / Virginia Parkway Undergrade Crossing

Crape Myrtle World Collection (PK6118)



Total Cost: \$1,011,500

Design Award: April 2009



Construction:
Start: August 2010
End: April 2011

Veterans Memorial Park (PK6083)



Total Cost: \$1,221,985

Design Award: November 2008



Construction:
Start: Spring 2011
End: November 2011

Skate Park at Gabe Nesbitt Community Park (PK1214)

Total Cost: \$2,000,000



Design Award: January 2011

Construction:
Start: July 2011
End: December 2011

Tennis Complex (PK5029)



Total Cost: \$3,500,000

Design Award: February 2010

Construction:
Start: April 2011
End: January 2012

Bonnie Wenk Park (PK5085)

Design Cost: \$363,070

Design Award: November 2010



Design:
Start: To be determined
End: May 2011

Troiani / Virginia Parkway Under Grade Crossing (PK5085)

Design Cost: \$79,400



Design Award: November 2010

Design:
Start: November 2010
End: May 2011