



CITY OF LUCAS

COMPREHENSIVE CAPITAL IMPROVEMENT PLAN

2024 UPDATE
(2023 PLAN CYCLE)



Silver Certified City for the Keep
Lucas Beautiful Program through
the Scenic Texas Organization



Governor's Community
Achievement Award from TxDOT
and Keep Texas Beautiful



ISO Class 1 Rating
Highest Public Protection
Classification Rating Achievable



Lucas Farmers Market
International City/County
Management Association's 2022
Community Partnership Award

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2024 Update Summary

The following charts summarize all project changes as of October 1, 2024, which coincides with the beginning of Fiscal Year 2024-2025. All changes reflected in the charts below are also reflected in the corresponding project sections and project pages.

Status Changes

Project Number	Project Name	Previous Project Status	New Project Status
W-01	Parker Road twelve Inch Waterline Phase One - Section Two	Construction	Complete
P-01	Paving of Back Parking Lot	Planning	Complete
W02	723 Service Area 0.75 MG Elevated Storage Tank (East of Country Club)	Design	Construction
W-03	Estates Road Eight-Inch Waterline Replacement	Planning	Design
W-04	Repaint McGarity 350,000 Ground Storage Tank	Planning	Design
W-05	Repaint McGarity 200,000-Gallon Ground Storage Tank	Planning	Design
W-06	North Pump Station twelve-inch water line	Planning	Design
WW-01	Osage Lane Lift Station (formerly Hunt Lift Station)	Planning	Design
P-04	Forest Creek Park - Replacement of Playground Equipment	Planning	Design
P-05	East Winningkoff Trail Loop (formerly Trinity Trail Connect Phase 1)	Planning	Design

Schedule Changes

Project Number	Project Name	Previous Begin Year	New Begin Year	Previous End Year	New End Year
R-01	West Lucas Road from Angel Parkway to Country Club Road	Unchanged	Unchanged	2024-2025	2026-2027
W-04	Repaint McGarity 350,000 Ground Storage Tank	Unchanged	Unchanged	2024-2025	2025-2026
W-05	Repaint McGarity 200,000-Gallon Ground Storage Tank	Unchanged	Unchanged	2024-2025	2025-2026
WW-01	Osage Lane Lift Station (formerly Hunt Lift Station)	Contingent on Development	2023-2024	Contingent on Development	2024-2025
P-02	Walking Loop Extension	2024-2025	2028-2029 or Later	2024-2025	2028-2029 or Later
P-04	Forest Creek Park - Replacement of Playground Equipment	Contingent on Grant Funding	2024-2025	Contingent on Grant Funding	2024-2025
P-05	East Winningkoff Trail Loop (formerly Trinity Trail Connect Phase 1)	Contingent on Grant Funding	2023-2024	Contingent on Grant Funding	2024-2025

Cost Estimate Updates

Project Number	Project Name	Previous Cost Estimate	Current Cost Estimate	Actual Cost
R-01	West Lucas Road from Angel Parkway to Country Club Road	\$13,906,701	\$22,677,850	Pending
P-01	Paving of Back Parking Lot	\$119,040	\$155,601	\$155,601

Overview of Comprehensive CIP

The Comprehensive Capital Improvement Plan (CIP) for the City of Lucas is an integral part of the community planning process. The CIP links local infrastructure investments with comprehensive plan goals, land use ordinances, and economic development efforts. The CIP bridges the gap between planning and financing as well as between the visions of the comprehensive plan and the fiscal and engineering realities of improving and expanding community facilities. The CIP is developed through a policy process which outlines clear and consistent procedures for proposing, evaluating, and adopting capital projects, thereby maximizing long-term public benefit.

The Comprehensive CIP is a five-year planning document adopted by the City Council for capital improvements related to City roadway, stormwater, water, wastewater and park systems including infrastructure and facilities. A project included in the CIP must have a minimum cost of \$5,000 and must result in either the creation of a new fixed asset or the enhancement of an existing fixed asset. The typical life expectancy of a capital project is 20 years, but it varies depending on the classification of the asset and its specific design.

Examples of capital projects include construction or expansion of public buildings, the acquisition of land for public use, water system improvements, sewer mains, street construction and drainage culvert construction. Examples of enhancements to existing fixed assets include the reconstruction of streets, upgrading of playground facilities and upsizing of drainage culverts.

The Comprehensive CIP is distinct from the Capital Improvement Budget. The Capital Improvement Budget is prepared each year in conjunction with the annual Operating Budget. It generally includes only those projects listed for completion in the current year of the Comprehensive CIP. The Capital Improvement Budget will address additional capital needs that are not included in the Comprehensive CIP, such as equipment and vehicles.

This Comprehensive CIP is also distinct from the Capital Improvement Plan (CIP) produced for the purposes of developing a calculation of impact fees as defined in Chapter 395 of the Texas Local Government Code. An impact fee is a charge or assessment imposed by a political subdivision for new development within its service area in order to generate revenue for funding or recouping the costs of capital improvements of facility expansions necessitated by and attributable to the new development. This Comprehensive CIP uses a broader definition of eligible projects and, therefore, includes many projects that are not eligible for impact fee funding.

Goals

The following goals ensure consistency when establishing and prioritizing CIP activities:

1. Preserve public health, welfare, and safety - providing the basic services that ensure public health, welfare, and safety is the fundamental responsibility of local government.
2. Anticipate the demands of growth – informed by the comprehensive plan, the capital improvement plan empowers investment in community facilities and infrastructure needed to meet growth demands.
3. Support economic development – the quality of public infrastructure and services, fiscal soundness, and availability of public amenities are major drivers of the overall attractiveness and value of both residential and nonresidential properties in a community. Stakeholder investment and retention are heavily influenced by capital improvements that enhance the quality of life and sustainability of the community.
4. Develop a fair distribution of capital costs - the CIP process allows for public discussion of the preferred means of distributing capital costs over time. Funding strategies to consider include:
 - a. Annually, the City earmarks funds in the unrestricted fund balance to save for future projects.
 - b. Issuance of debt that is paid by both existing and future users of the facility.
 - c. User fees may be deemed more appropriate than broad based taxes.
 - d. Federal or state funds may also be available to help finance specific projects.

The CIP process can promote discussion of funding strategies and provide for a linkage between revenue policy and expenditure policy by tying expenditure forecasting to potential revenues over the short, medium and long terms.

Development Process

The CIP outlines the major utility infrastructure, streets and drainage, buildings, parks, and other improvements needed to meet stakeholder needs, growth demands, and state and federal regulatory obligations.

The Capital Improvement Projects Manager (CIP Manager) coordinates the annual update and adoption of the five-year CIP. The City Manager will lead the review and prioritization of capital projects for City Council consideration. The Finance Director, Public Works Director, Development Services Director, CIP Manager, and the City Manager shall prioritize and rank projects according to the considerations listed in the project goals section. The CIP includes all costs associated with the design, right-of-way acquisition, and construction of a project, as well as any pertinent operating and maintenance costs that impact future operating budgets. The following guidelines will be used for developing the CIP:

- a. Identify capital improvements based on the City of Lucas Comprehensive Plan, Impact Fee Report and any other adopted city plan. These plans are developed through a participative process that invites the residents, elected officials and other stakeholders to provide input on community priorities.
- b. Identify projects based on system models, repair and maintenance records, and known growth demands.
- c. Prioritize projects based on city staff, board and commission, and public input as informed by adopted plans, best practices and studies.

The CIP will be submitted to City Council for review, revision, and approval. It will be reviewed and revised annually to include updated information.

CIP Amendment

Amendments to the CIP effecting the current fiscal year must be recommended by the City Manager and approved by the City Council through a budget amendment. Amendments will be considered according to the CIP goals as previously identified. Higher priority will be given to projects necessary for the public health and safety, based on funding availability.

Any plan must be based upon an estimate of certain characteristics. These characteristics may change and vary from time to time and when they do, the CIP should be updated. It may require that certain proposed improvements be implemented immediately or even delayed. Further, this plan is meant to be flexible. It is to be used as a tool to help establish a course of action.

CIP Prioritization

Using the criteria identified in the Project Criteria section of this document will assist staff and ultimately the elected officials in rating each project to facilitate prioritization. There are various rating schemes available for establishing capital improvements priorities. The following set of standards are used as the evaluation method for the city:

- **High** - essential capital improvements projects needed to promote and/or protect the public welfare and safety. Projects classified under this category are projects of the highest priority and should be completed as soon as is practicable.
- **Medium** - necessary capital improvements are projects which are needed to optimize and conserve existing resources, provide substantial improvements, or make better use of existing resources. Projects of this type include improvements which are considered necessary for a progressive growing community but do not have an immediate negative impact on public welfare in their absence.
- **Low** - desirable capital improvements are projects which protect property, replace obsolete facilities, reduce operating costs and add to the attractiveness of the community. Projects of this type are not considered high priority and may be delayed or removed from the CIP as funding changes. Conversely, these types of projects can be brought forth when budget surpluses or additional funding sources are identified.

CIP Project Funding

All capital project expenditures must be appropriated in the capital budget. The Finance Director and City Manager must certify the availability of resources before any capital project contract is presented to the City Council for approval. The following are the primary options for funding CIP projects:

- General and Proprietary Revenue
 - Reserve Funds (Proprietary or General)
- Debt
 - General Obligation Bonds
 - Certificates of Obligation
- Impact Fees (Water or Roadway)
- Agency Partnerships (Grants, Interlocal Agreements)

Recognizing that long-term debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lifespans equaling or exceeding the average length of the debt issue. Impact fees, assessments, pro-rata charges, or other fees may be used to fund capital projects. The City Council may also evaluate the use of unrestricted general fund reserves to facilitate funding.

Impact Fees

Chapter 395 of the Texas Local Government Code describes the procedures Texas cities must follow in order to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 in September 2001 to define an Impact Fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the cost of roadway improvements or facility expansion necessitated by and attributable to the new development.”

The City of Lucas employed Birkhoff Hendricks and Carter, L.L.P. (BHC) and Lee Engineering, L.L.C, to draft the current impact fee report titled ***Water and Roadway Impact Fee Update 2022-2023*** using a methodology consistent with Chapter 395 of the Texas Local Government Code and based on the city’s Land Use Assumptions. These firms, led by BHC, developed a list of applicable CIP project and established a Land Use Equivalency Table.

The last City of Lucas Roadway and Water Impact Fee update was approved by the City Council on March 2, 2023, and subsequently adopted Ordinance 2023-03-00974 on March 16, 2023, which did the following:

- Amended the Code of Ordinances by amending Article 10 titled “Subdivisions” by amending Article 10.02, titled “Impact Fees”
- Amended Section 10.02.002 to add a definition for “Impact Fee Study”
- Amended and updated the appendices, Appendix C, titled “Fee Schedule” as follows:
 - Amended Article 10.000, titled “Road Impact Fees by Land Use” Section 10.100 titled “Road Impact Fees by Land Use” by updating and adopting the revised Roadway Impact Fee Update and the impact fee land use assumptions therein;
 - Amended Appendix “C” titled “Fee Schedule” by amending Article 11.000 titled “Water Impact Fee by Meter Size” and by amending Section 11.100 titled “Water Impact Fee by Meter Size”
- Updated and adopted the revised Water Impact Fee and the Impact Fee Land Use Assumptions therein

The following updated impact fees are in effect:

- **Road Service Unit of \$504.00 per vehicle mile**
(For example, to calculate the impact fee for a single-family home, take the service unit of \$504.00 x 2.82 per development unit equaling an impact fee of \$1,421.28)
- **Water Service Unit of \$13,119.00**
(For example, to calculate the impact fee for a one-inch water meter take the service unit of \$13,119.00 x 1 Living Unit Equivalent equaling an impact fee of \$13,119.00.)

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. Therefore, the City of Lucas will need to review and update its current impact fees by March 2, 2028.

Roadway Projects

The following pages are a reference guide that summarizes the CIP Roadway Projects. It indicates the fiscal year in which the project is scheduled to begin, a project number for identification purposes, the recommended priority of implementation, the preliminary estimated costs for improvements, and the anticipated funding sources. Some projects may be phased across multiple fiscal years. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Projects early in the planning phase may contain generic descriptions.



(Image: Winningkoff Road at Snider Lane)

Roadway Projects by Fiscal Year

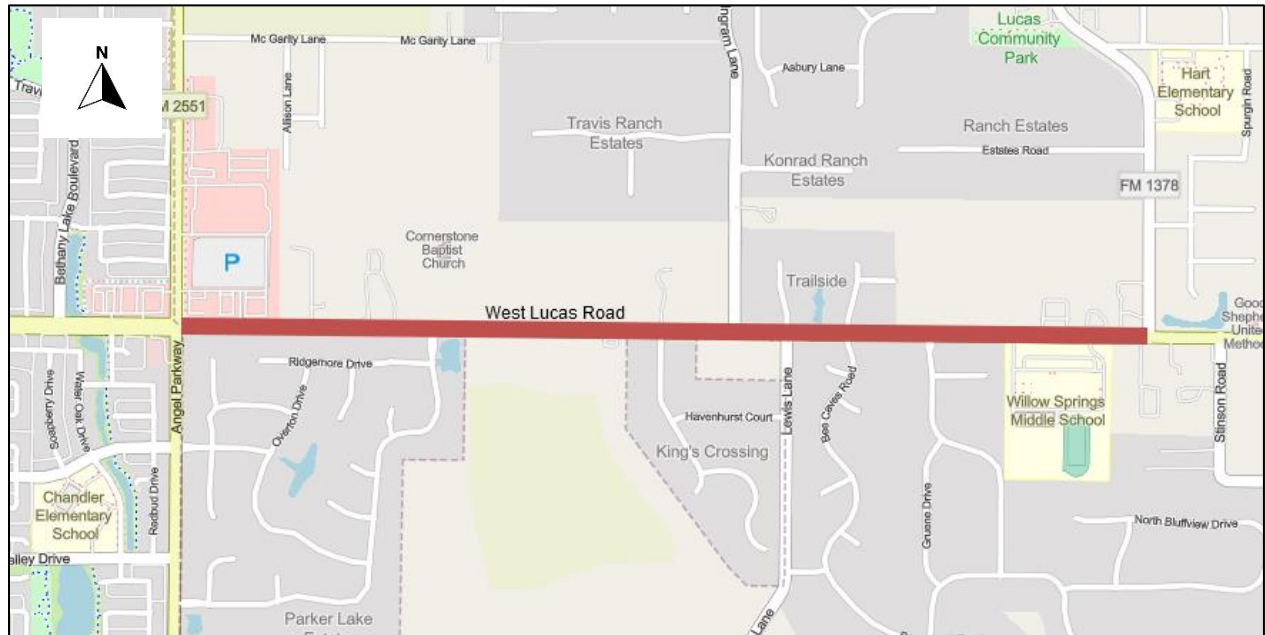
The following chart summarizes the fiscal years in which each project is schedule to take place. Those that are not yet scheduled for completion are scheduled as “2028-2029 or Later.” These projects are needed for the buildout of the city or have been identified as long-term needs and may be rescheduled to an earlier fiscal year depending on the availability of funding for capital projects or the emerging need of the city. Those projects classified as “Contingent” are generally those projects necessitated by or that will be completed in conjunction with future land development, future modifications to other infrastructure, or the availability of grant funds. Some projects may be phased across multiple fiscal years, may span multiple years or may be moved forward into future fiscal years in future versions of this report. Estimated costs figures include multi-year cost totals. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Roadway projects include all associated drainage improvements, real estate activity and utility relocation required for the projects.

Begin Fiscal Year	End Fiscal Year	Project Number	Priority	Project Name	Estimated Total Cost
2020-2021	2026-2027	R-01	High	West Lucas Road from Angel Parkway to Country Club Road	\$ 22,677,850
2025-2026	2027-2028	R-02	High	Forest Grove Road from Country Club to Mary Lee Lane	\$ 5,626,500
2028-2029 or Later	2028-2029 or Later	R-03	Medium	Stinson Road Northern Section from Bentwater Drive to the Reverse Curve	\$ 3,306,426
2028-2029 or Later	2028-2029 or Later	R-04	Medium	Stinson Road from Bristol Park to Bentwater Drive excluding the Stinson Road bridge over Muddy Creek	\$ 3,208,004
2028-2029 or Later	2028-2029 or Later	R-05	Medium	Winningkoff Road Southern Section from East Lucas Road to the Reverse Curve	\$ 4,124,577
2028-2029 or Later	2028-2029 or Later	R-06	Medium	Country Club Road and Forest Grove Road Intersection Improvements	\$ 2,458,300

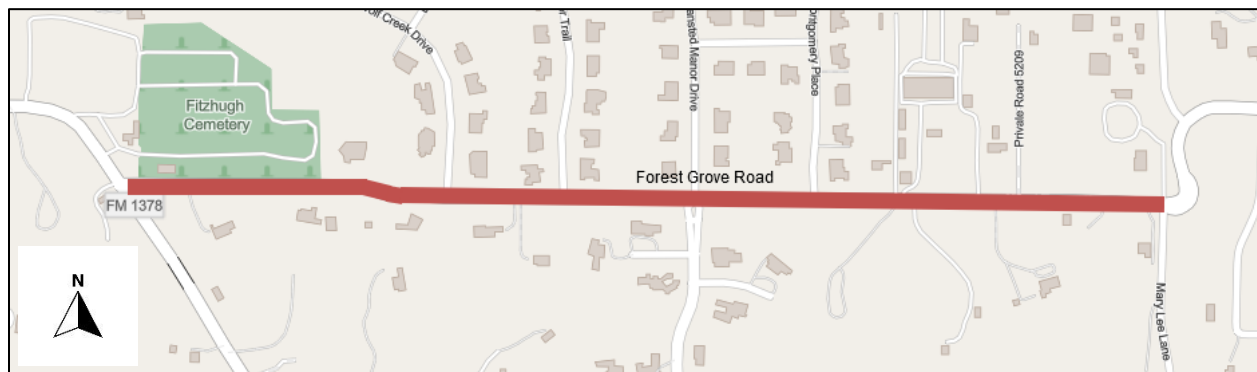
Begin Fiscal Year	End Fiscal Year	Project Number	Priority	Project Name	Estimated Total Cost
2028-2029 or Later	2028-2029 or Later	R-07	Medium	Ingram Lane and Estates Parkway Intersection Improvements	\$ 2,458,300
2028-2029 or Later	2028-2029 or Later	R-08	Medium	Country Club Road and Estelle Lane Intersection Improvements	\$ 2,458,300
2028-2029 or Later	2028-2029 or Later	R-09	Medium	West Lucas Road and Ingram Lane Intersection Improvements	\$ 1,990,125
2028-2029 or Later	2028-2029 or Later	R-10	Low	Future Loop from Orr Road to East Winningkoff Road	\$ 3,836,900
2028-2029 or Later	2028-2029 or Later	R-11	Low	Country Club Road and Rock Ridge Road Intersection Improvements	\$ 2,458,300
2028-2029 or Later	2028-2029 or Later	R-12	Low	East Lucas Road and Winningkoff Road Intersection Improvements	\$ 2,458,300
2028-2029 or Later	2028-2029 or Later	R-13	Low	East Lucas Road and Brockdale Park Road Intersection Improvements	\$ 2,458,300
Contingent on Development	Contingent on Development	R-14	High	Stinson Connection to West Lucas Road	[ESTIMATE PENDING]
Contingent on Development	Contingent on Development	R-15	Low	Allison Lane from Estates Parkway to West Lucas Road	\$ 4,575,000
Contingent on Development	Contingent on Development	R-16	Low	Highland Drive from Stinson Road to Southview Drive	\$ 4,331,171
Contingent on Development	Contingent on Development	R-17	Low	McGarity Lane Realignment to Travis Drive	\$ 250,000
Contingent on Highway Widening	Contingent on Highway Widening	R-18	Low	Blondy Jhune Road and Country Club Road Intersection Improvements	\$ 2,458,300

Roadway Project Summaries

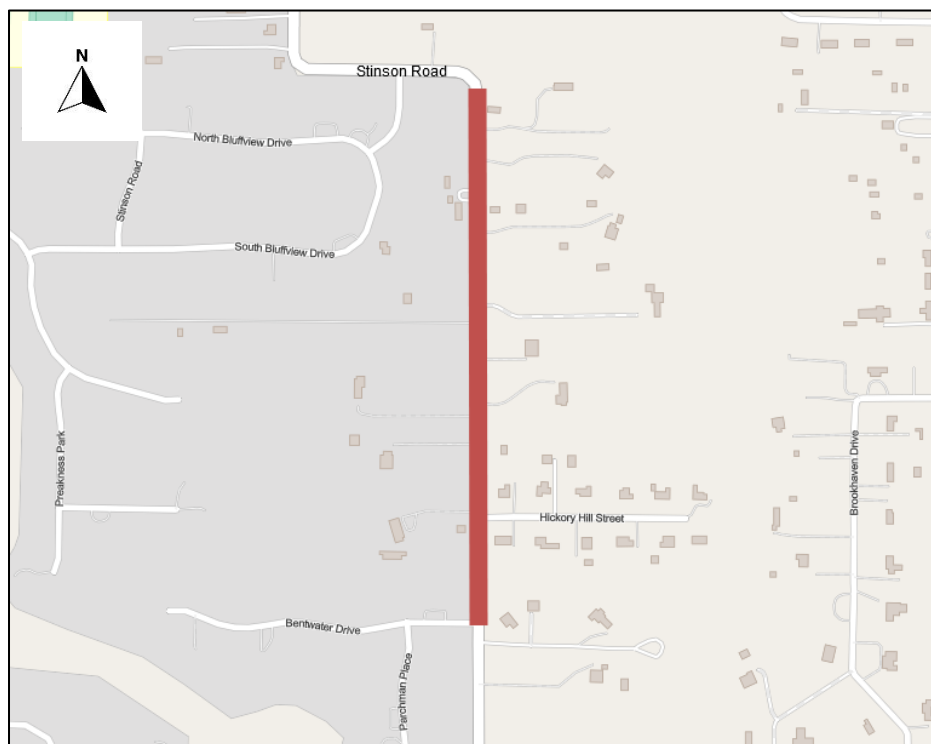
WEST LUCAS ROAD FROM ANGEL PARKWAY TO COUNTRY CLUB ROAD WIDENING				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2020-2021	R-01	Roadway	Design	High
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$22,677,850		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Widening of West Lucas Road from Country Club Road to Angel Parkway from two lane roadway to four lane divided roadway.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2020-2021		2026-2027		
PROJECT MANAGER: Public Works Director				



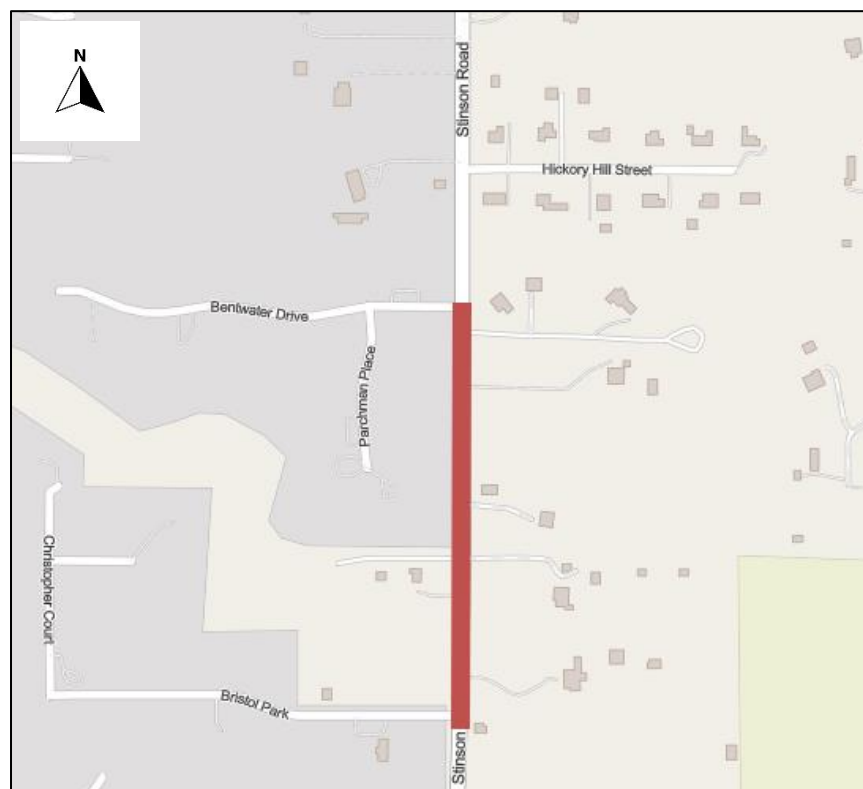
FOREST GROVE ROAD FROM COUNTRY CLUB TO MARY LEE LANE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2025-2026	R-02	Roadway	Planning	High
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$5,626,500		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Replace existing asphalt roadway with a concrete roadway from Country Club Road to Mary Lee Lane.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2025-2026		2027-2028		
PROJECT MANAGER: Public Works Director				



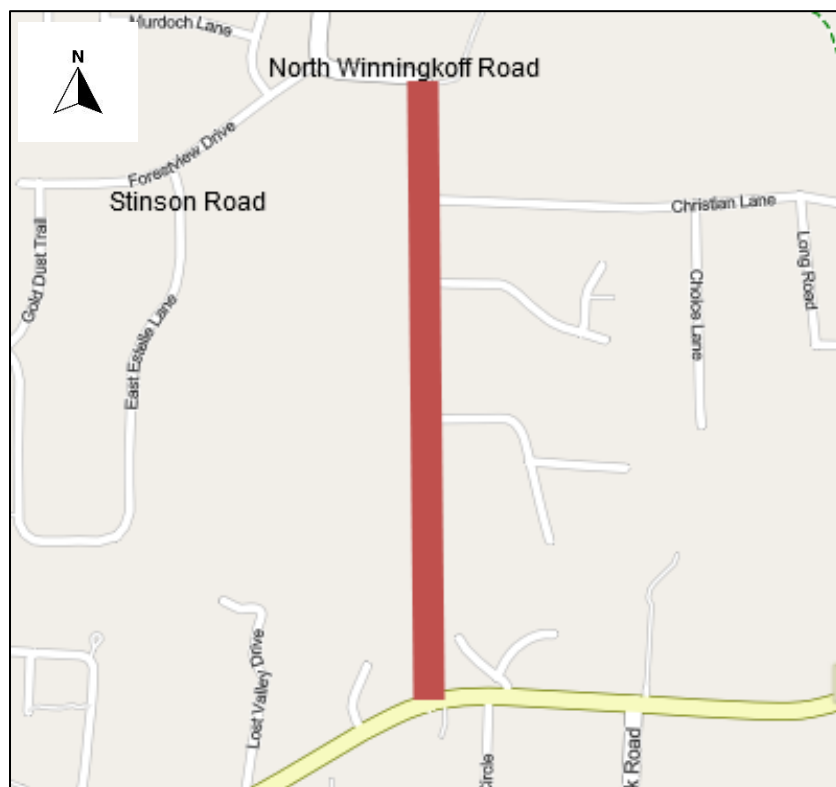
STINSON ROAD NORTHERN SECTION FROM BENTWATER DRIVE TO THE REVERSE CURVE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-03	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$3,306,426			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Replace existing asphalt roadway with a concrete, two-lane roadway from Bentwater Drive to the reverse curve at 405 Stinson Road. This is a straight and flat roadway with no four-way intersections.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



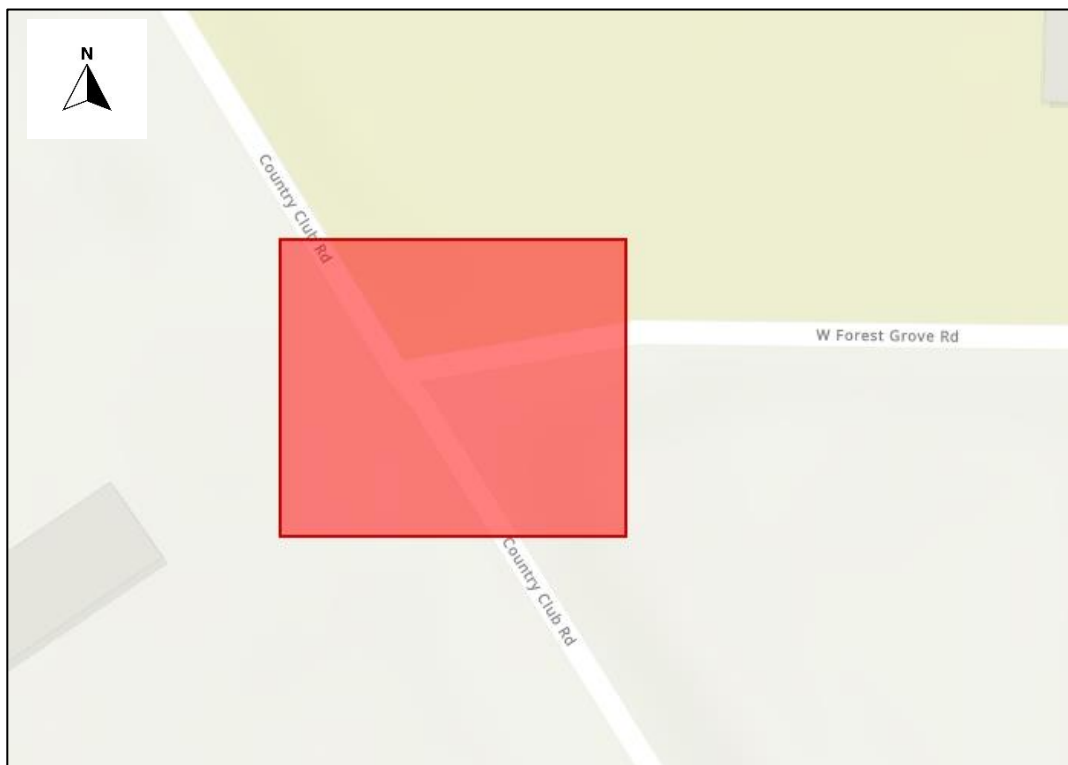
STINSON ROAD FROM BRISTOL PARK TO BENTWATER DRIVE EXCLUDING THE STINSON ROAD BRIDGE OVER MUDDY CREEK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-04	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$3,208,004		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants		
PROJECT DESCRIPTION				
Reconstruction of Stinson Road from Bentwater Drive to the Stinson Road Bridge over Muddy Creek to remove the existing asphalt roadway and construct a concrete roadway.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



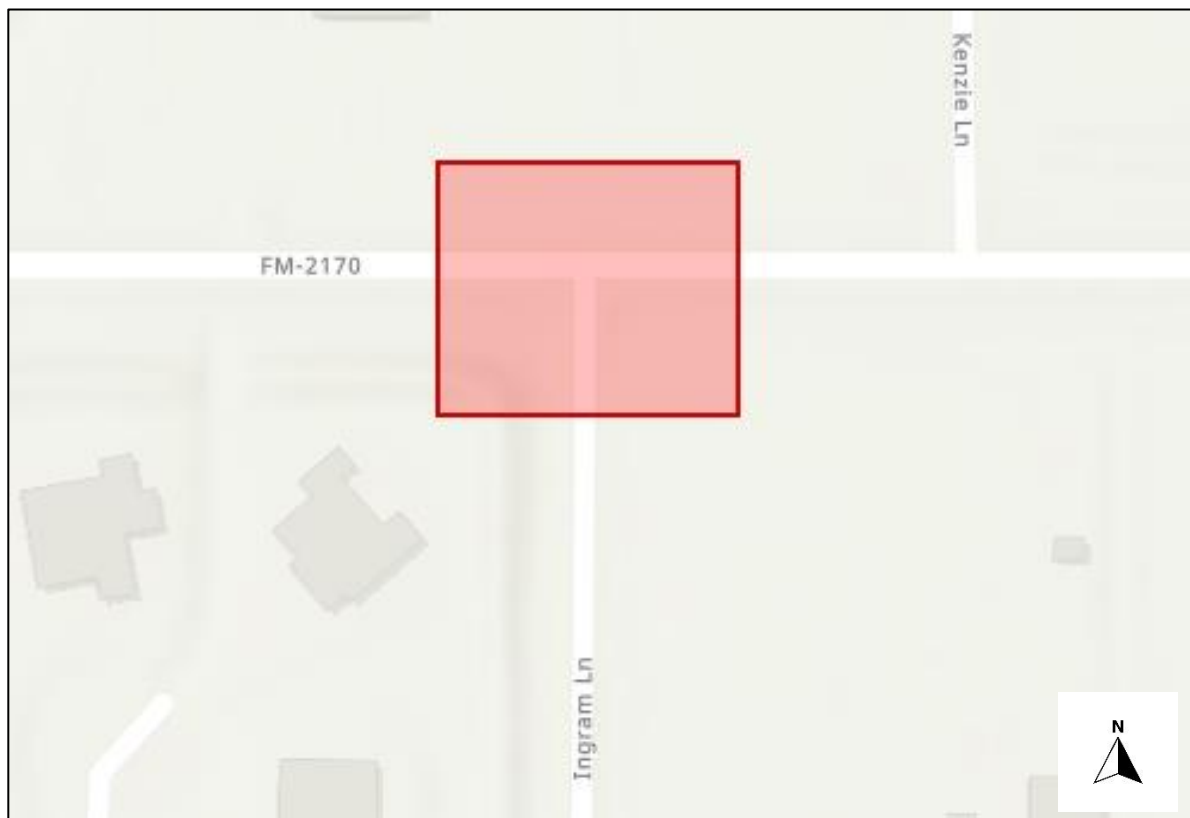
WINNINGKOFF ROAD SOUTHERN SECTION FROM EAST LUCAS ROAD TO THE REVERSE CURVE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-05	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$4,124,577			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Reconstruction of Winningkoff Road south of the reverse curve to the intersection with East Lucas Road to remove the existing asphalt roadway and construct a concrete roadway.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



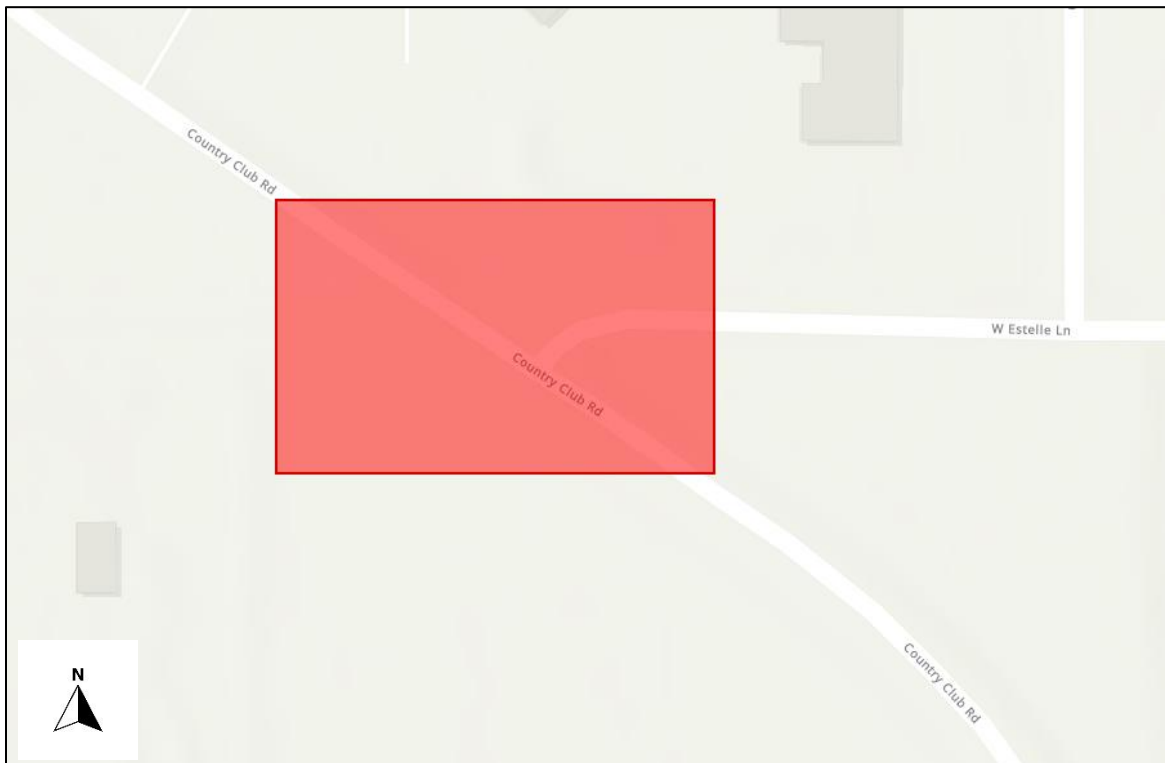
COUNTRY CLUB ROAD AND FOREST GROVE ROAD INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-06	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$2,458,300		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at the intersection of Country Club Road and Forest Grove Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



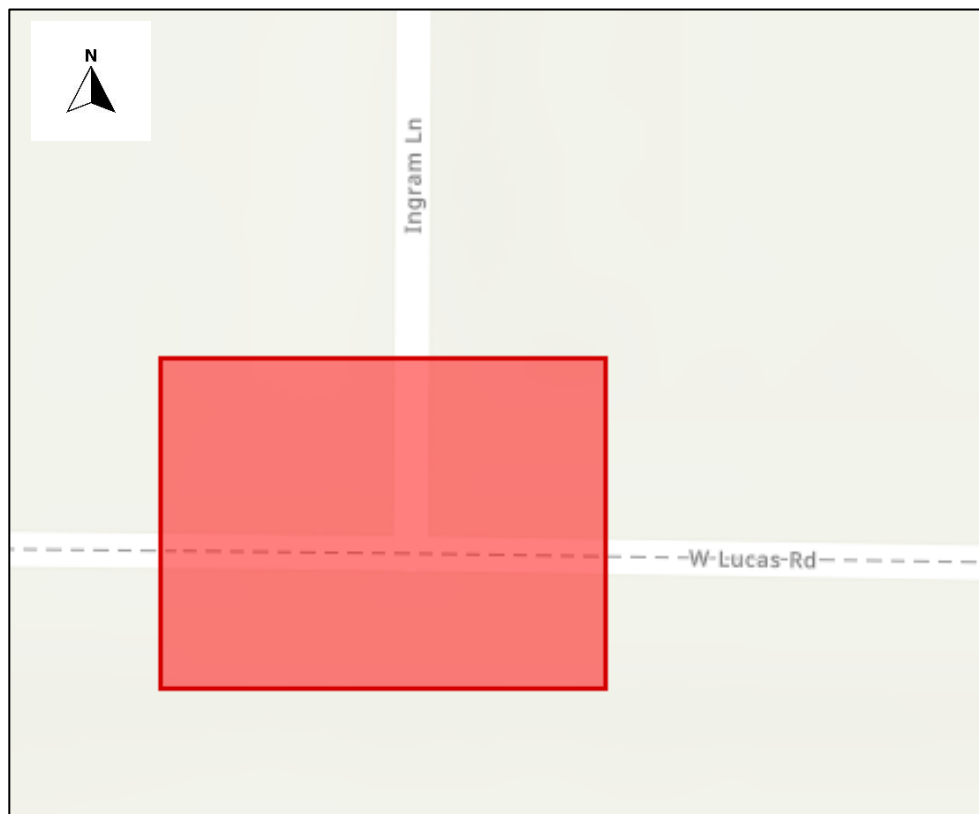
INGRAM LANE AND ESTATES PARKWAY INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-07	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$2,458,300			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Roadway Impact Fee Eligible	
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at intersection of Ingram Lane and Estates Parkway.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



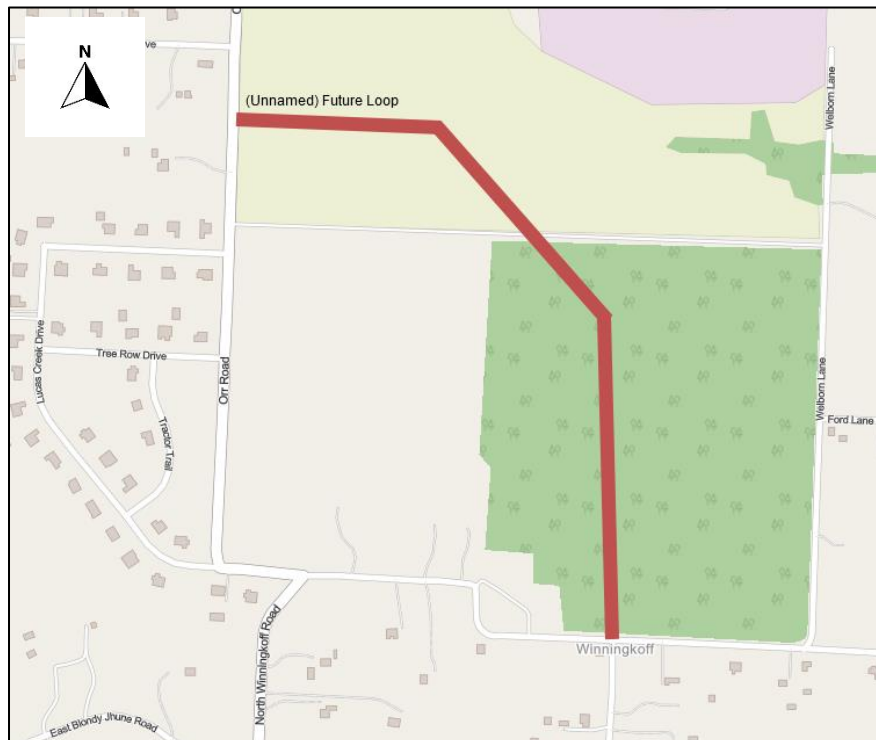
COUNTRY CLUB ROAD AND ESTELLE LANE INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-08	Roadway	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$2,458,300			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Roadway Impact Fee Eligible	
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes and provide realignment to a 90 degree, “T” intersection to resolve line of sight issues at intersection of Country Club Road and Estelle Lane.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



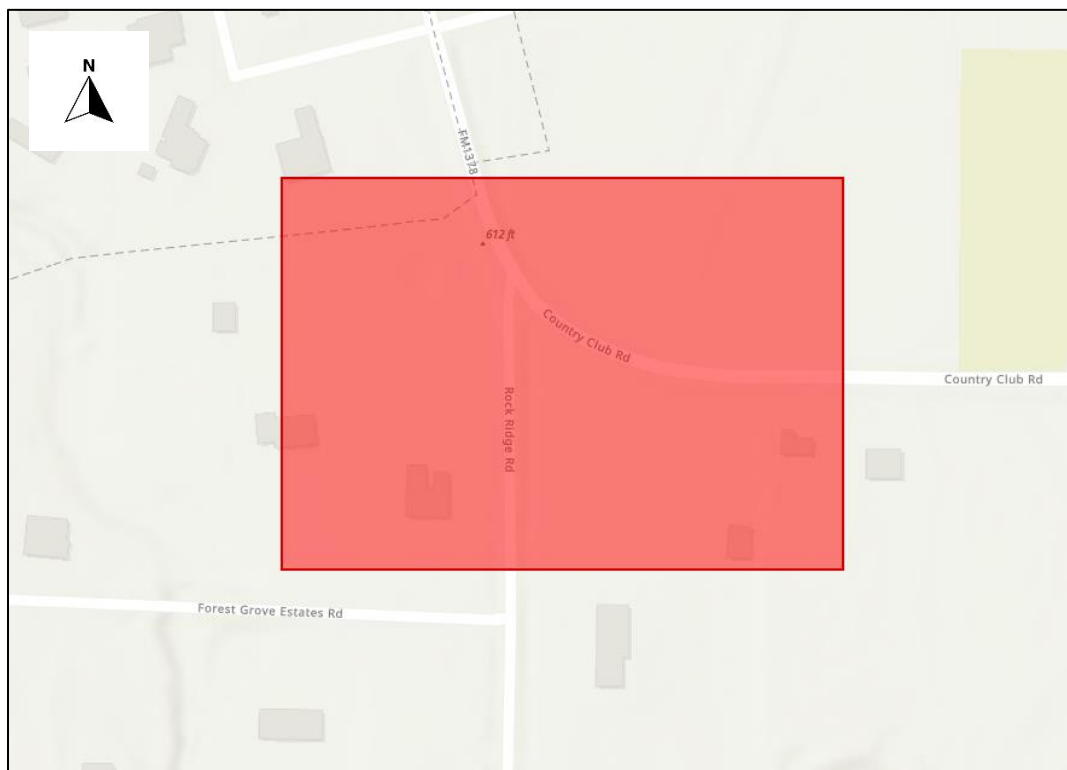
West Lucas Road and Ingram Lane Intersection Improvements				
Project Summary				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-09	Roadway	Planning	Medium
Fiscal Overview				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,990,125			General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible	
Project Description				
Install Left and Right Turn Lanes at intersection of West Lucas Road and Ingram Lane.				
Project Schedule				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
Project Manager: Public Works Director				



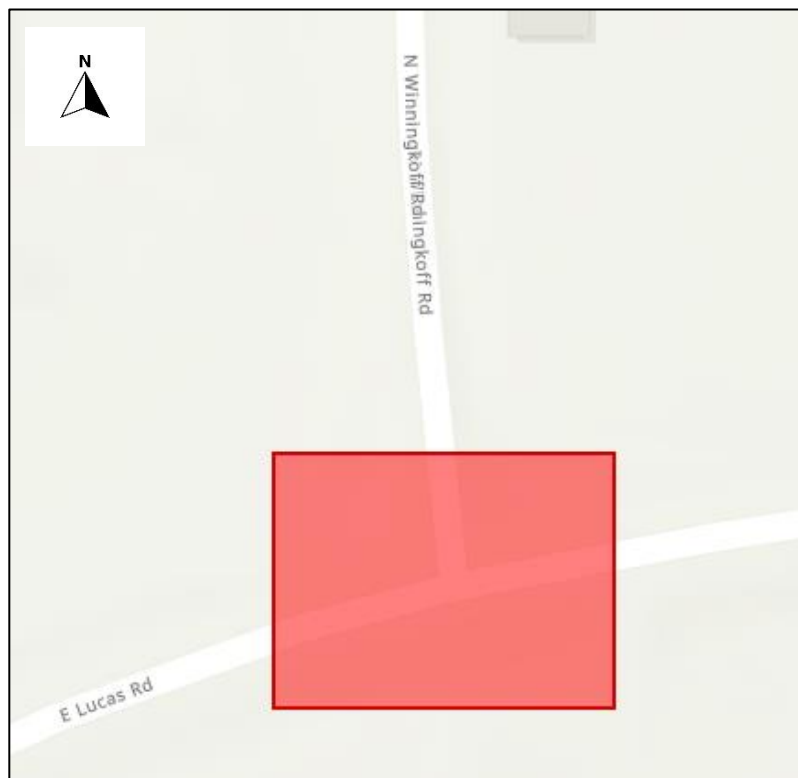
FUTURE LOOP FROM ORR ROAD TO EAST WINNINGKOFF ROAD NEW ROAD CONSTRUCTION				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-10	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$3,836,900			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Roadway Impact Fee Eligible	
PROJECT DESCRIPTION				
Construct 2-Lane Undivided Roadway from Orr Road to East Winningkoff Road as identified in the City of Lucas Thoroughfare Plan.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



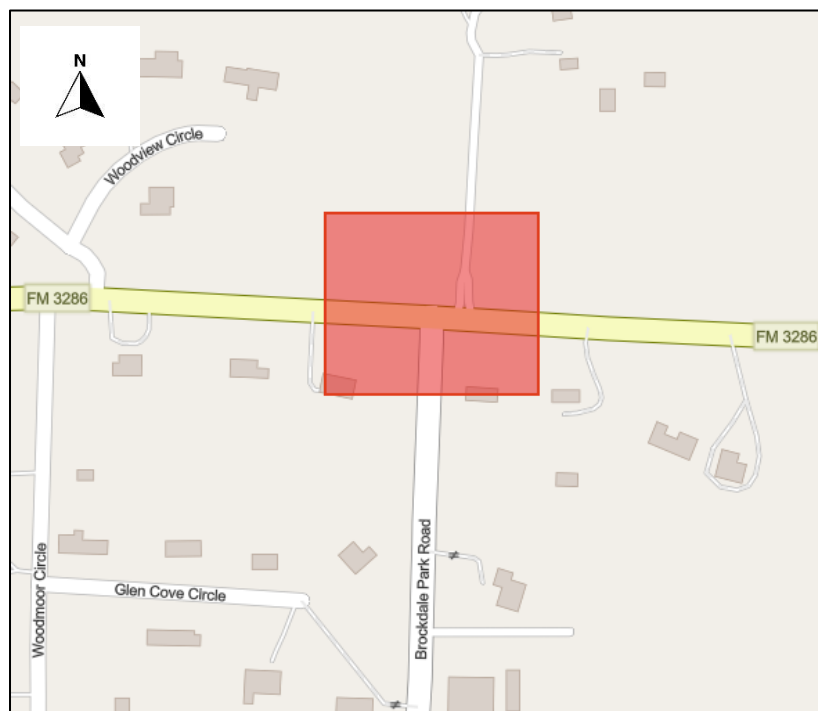
COUNTRY CLUB ROAD AND ROCK RIDGE ROAD INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-11	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$2,458,300		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at intersection of Country Club Road and Rock Ridge Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



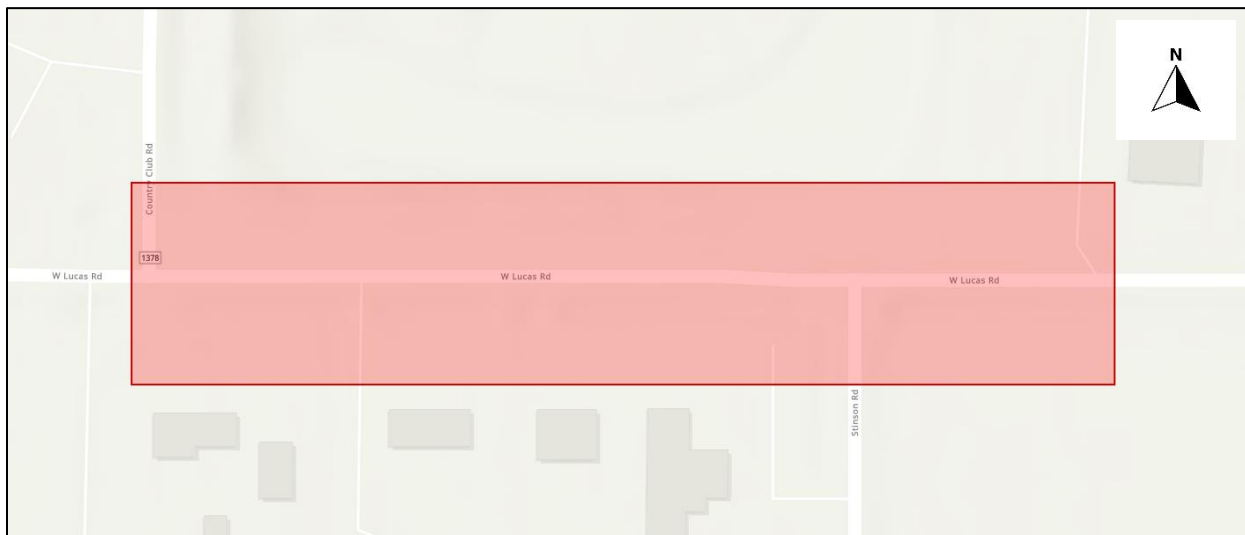
EAST LUCAS ROAD AND WINNINGKOFF ROAD INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-12	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$2,458,300			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Roadway Impact Fee Eligible	
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at intersection of East Lucas Road and Winningkoff Road.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



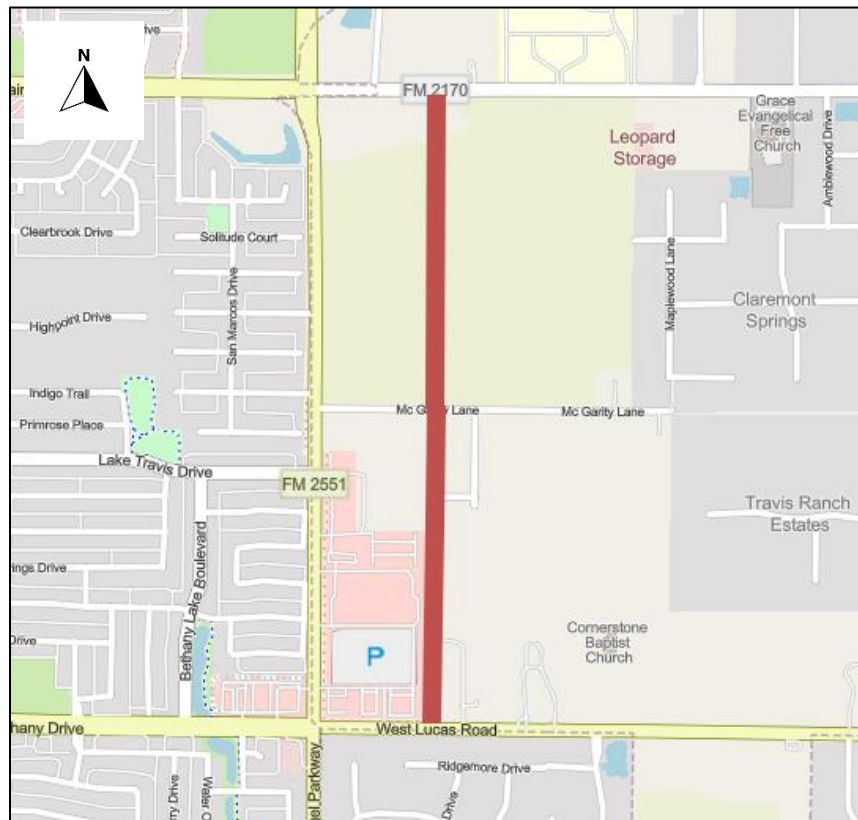
EAST LUCAS ROAD AND BROCKDALE PARK ROAD INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Roadway Widening	R-13	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$2,458,300		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at intersection of East Lucas Road and Brockdale Park Road. This project would commence in the event that East Lucas Road is widened by TxDOT.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Roadway Widening		Contingent on Roadway Widening		
PROJECT MANAGER: Public Works Director				



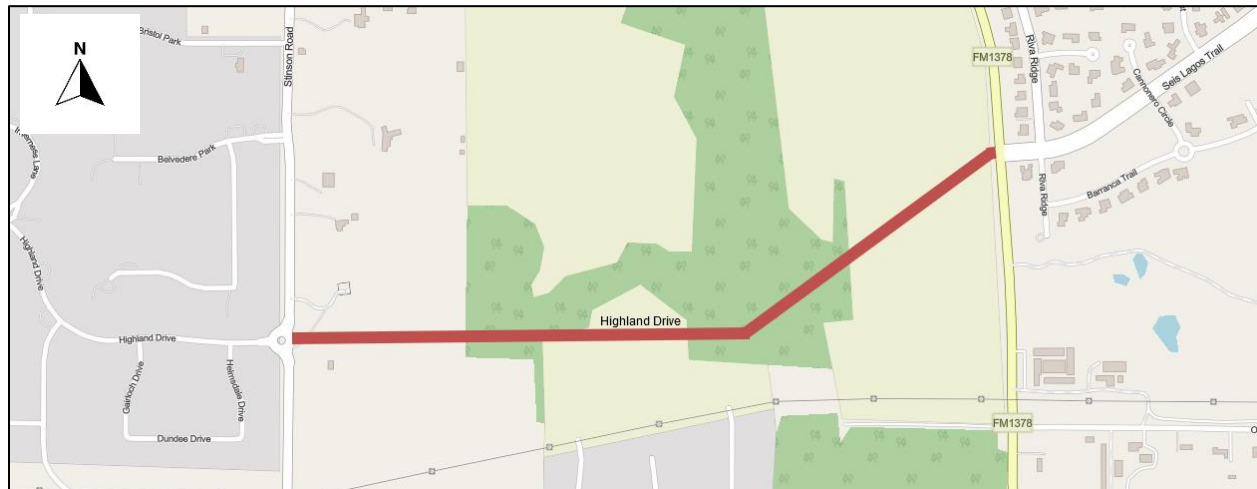
STINSON CONNECTION TO WEST LUCAS ROAD				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	R-14	Roadway	Planning	
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
[ESTIMATE PENDING]		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Realignment of intersection of Stinson Road and West Lucas Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Development		Contingent on Development		
PROJECT MANAGER: Public Works Director				



ALLISON LANE FROM ESTATES PARKWAY TO WEST LUCAS ROAD				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	R-15	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$4,575,000		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Construct two lane undivided roadway as identified in City of Lucas Thoroughfare Plan.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Development		Contingent on Development		
PROJECT MANAGER: Public Works Director				



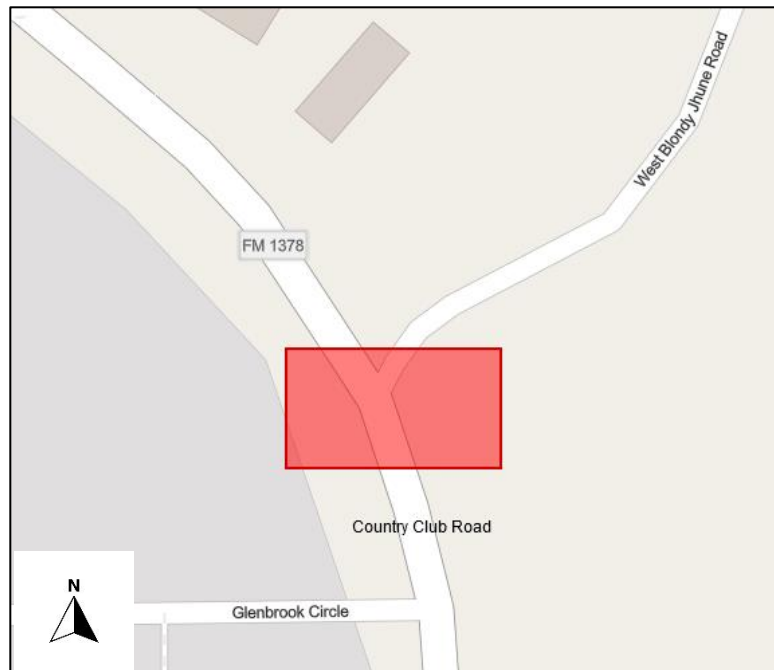
HIGHLAND DRIVE FROM STINSON ROAD TO SOUTHVIEW DRIVE NEW ROAD CONSTRUCTION				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	R-16	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$4,331,170.80			General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible	
PROJECT DESCRIPTION				
Construct 2-Lane Undivided Roadway from Stinson Road to Southview Drive as identified in the City of Lucas Thoroughfare Plan.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



MCGARITY LANE REALIGNMENT TO TRAVIS DRIVE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	R-17	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$250,000		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants		
PROJECT DESCRIPTION				
Realignment of McGarity lane at intersection with Angel Parkway to line up with Travis Drive in Allen. This will help to improve the flow of traffic at this intersection.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Development		Contingent on Development		
PROJECT MANAGER: Public Works Director				



BLONDY JHUNE ROAD AND COUNTRY CLUB ROAD INTERSECTION IMPROVEMENTS				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Roadway Widening	R-18	Roadway	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$2,458,300		General Obligation Bonds Certificates of Obligation General Fund Reserves Outside Agency Interlocal Agreements/Grants Roadway Impact Fee Eligible		
PROJECT DESCRIPTION				
Install Left and Right Turn Lanes at the intersection of Blondy Jhune Road and Country Club Road in the event of future TxDOT expansion of Country Club Road. Project would proceed only if TxDOT expands Country Club Road (FM 1378).				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Roadway Widening		Contingent on Roadway Widening		
PROJECT MANAGER: Public Works Director				



Stormwater Projects (Drainage, Culverts and Bridges)

The following pages are a reference guide that summarizes the CIP Stormwater (Drainage and Bridges) Projects. It indicates the fiscal year in which the project is scheduled to begin, a project number for identification purposes, the recommended priority of implementation, the preliminary estimated costs for improvements, and the anticipated funding sources. Some projects may be phased across multiple fiscal years. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Projects early in the planning phase may contain generic descriptions.



(Image: White Rock Creek at Snider Bridge)

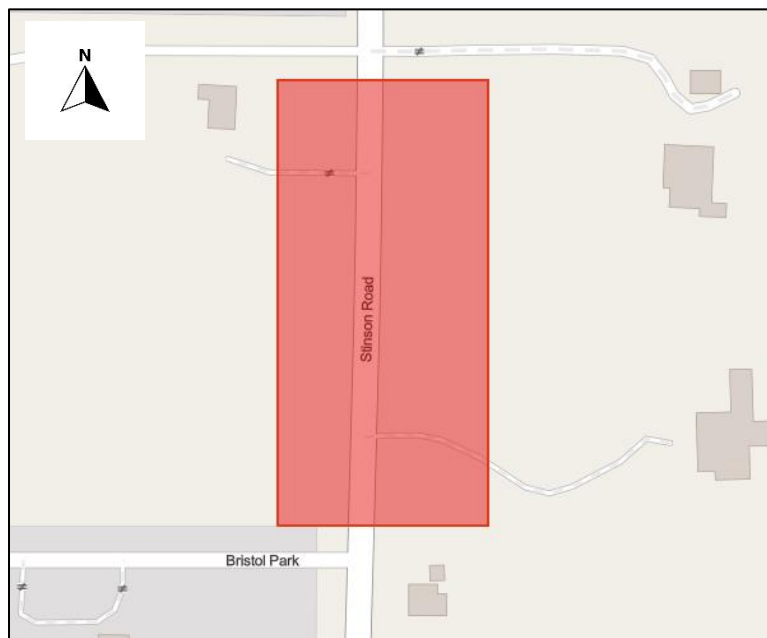
Stormwater Projects by Fiscal Year

The following chart summarize the fiscal years in which each project is schedule to take place. Those that are not yet scheduled for completion are scheduled as “2028-2029 or Later.” These projects are needed for the buildout of the city or have been identified as long-term needs and may be rescheduled to an earlier fiscal year depending on the availability of funding for capital projects or the emerging need of the city. Those projects classified as “Contingent” are generally those projects necessitated by or that will be completed in conjunction with future land development, future modifications to other infrastructure, or the availability of grant funds. Some projects may be phased across multiple fiscal years, may span multiple years or may be moved forward into future fiscal years in future versions of this report. Estimated costs figures include multi-year cost totals. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project.

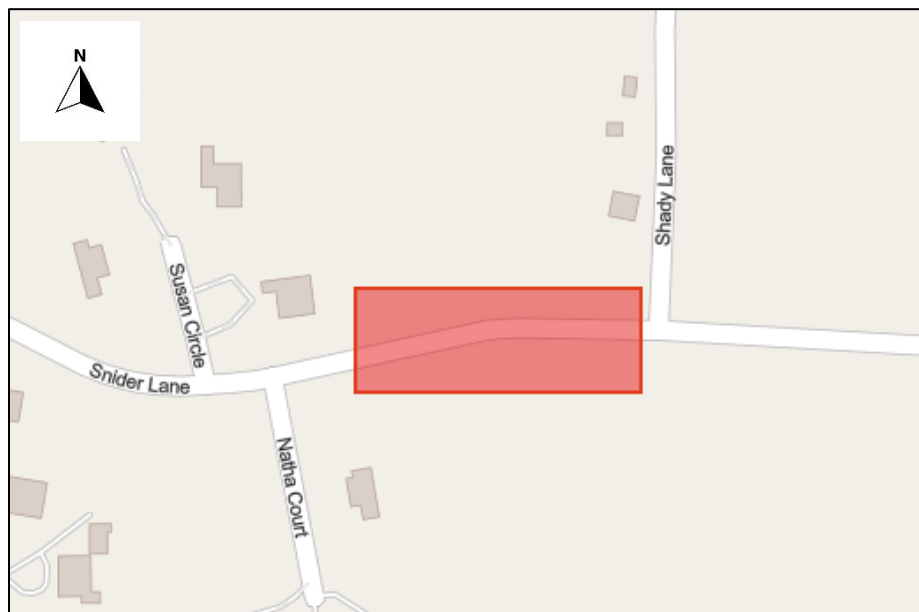
Begin Year	End Year	Project Number	Priority	Project Name	Estimated Total Cost
2028-2029 or Later	2028-2029 or Later	B-01	Medium	Stinson Bridge over Muddy Creek	\$ 6,579,529
2028-2029 or Later	2028-2029 or Later	B-02	Medium	Snider Bridge Replacement	\$ 6,906,966
2028-2029 or Later	2028-2029 or Later	B-03	Low	Winningkoff Bridge Replacement	\$ 5,826,166

Stormwater Project Summaries

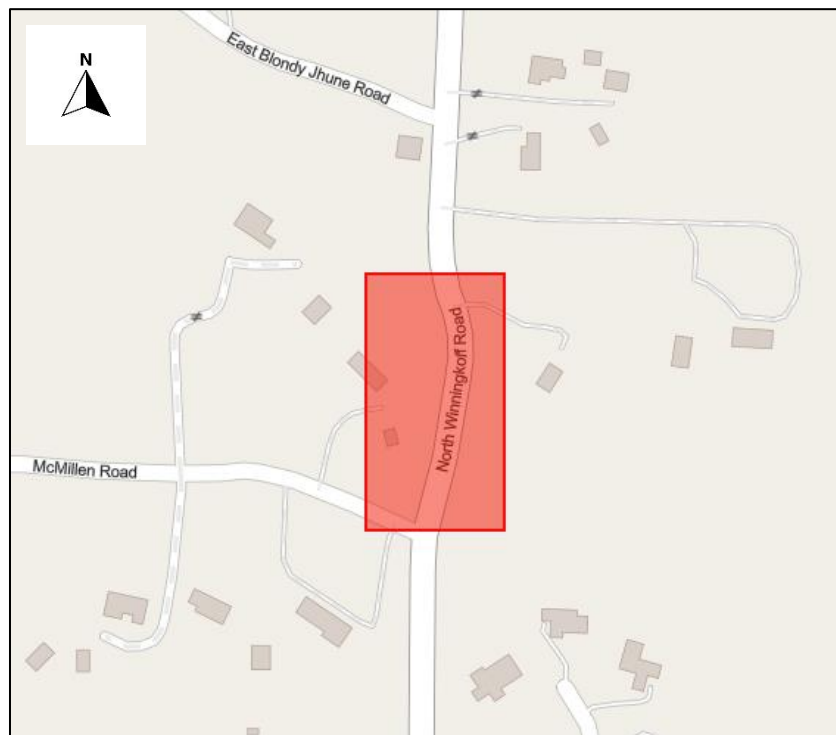
STINSON BRIDGE OVER MUDDY CREEK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	B-01	Stormwater	Designed	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$6,579,529			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Reconstruction of Stinson Bridge and Approach.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



SNIDER BRIDGE REPLACEMENT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	B-02	Stormwater	Designed	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$6,906,966			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal agreements/Grants	
PROJECT DESCRIPTION				
Reconstruction of Snider Bridge and Approach.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



WINNINGKOFF BRIDGE REPLACEMENT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	B-03	Stormwater	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$5,826,166			General Obligation Bonds	
			Certificates of Obligation	
			General Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Replacement of Winningkoff Bridge and Approach.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



Water Projects

The following pages are a reference guide that summarizes the Water Projects. It indicates the fiscal year in which the project is scheduled to begin, a project number for identification purposes, the recommended priority of implementation, the preliminary estimated costs for improvements, and the anticipated funding sources. Some projects may be phased across multiple fiscal years. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Projects early in the planning phase may contain generic descriptions.



(Image: Winningkoff Water Tower)

Water Projects by Fiscal Year

The following chart summarizes the fiscal years in which each project is schedule to take place. Those that are not yet scheduled for completion are scheduled as “2028-2029 or Later.” These projects are needed for the buildout of the city or have been identified as long-term needs and may be rescheduled to an earlier fiscal year depending on the availability of funding for capital projects or the emerging need of the city. Those projects classified as “Contingent” are generally those projects necessitated by or that will be completed in conjunction with future land development, future modifications to other infrastructure, or the availability of grant funds. Some projects may be phased across multiple fiscal years, may span multiple years or may be moved forward into future fiscal years in future versions of this report. Estimated costs figures include multi-year cost totals. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project.

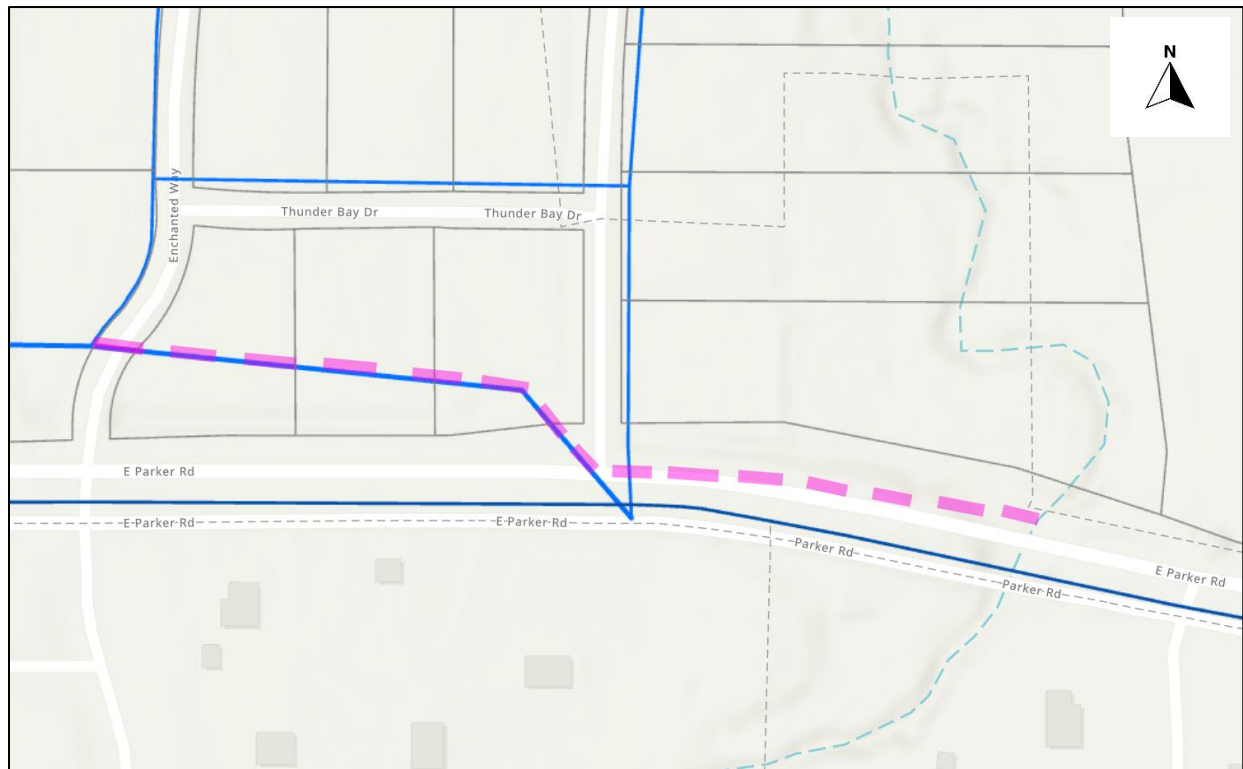
Begin Fiscal Year	End Fiscal Year	Project Number	Priority	Project Name	Estimated Total Cost
2021-2022	2023-2024 COMPLETE	W-01	Medium	Parker Road twelve Inch Waterline Phase One - Section Two	\$ 981,454
2022-2023	2023-2024	W-02	High	723 Service Area 0.75 MG Elevated Storage Tank (East of Country Club)	\$ 7,500,000
2024-2025	2024-2025	W-03	High	Estates Road Eight-Inch Waterline Replacement	\$ 272,638
2024-2025	2025-2026	W-04	High	Repaint McGarity 350,000 Ground Storage Tank	\$ 268,732
2024-2025	2025-2026	W-05	Medium	Repaint McGarity 200,000-Gallon Ground Storage Tank	\$ 176,440
2024-2025	2024-2025	W-06	Low	North Pump Station twelve-inch water line	\$ 81,360
2025-2026	2025-2026	W-07	Medium	Estates Parkway to Glenbrook Circle and Glenbrook Circle to Country Club Road sixteen-inch water line	\$ 946,391
2025-2026	2025-2026	W-08	Medium	Brockdale Park Road to Lakeview Drive eight-inch water lines	\$ 940,392
2026-2027	2026-2027	W-09	Low	Silver Creek Circle to White Rock Trail eight-inch water line	\$ 174,220

Begin Fiscal Year	End Fiscal Year	Project Number	Priority	Project Name	Estimated Total Cost
2027-2028	2027-2028	W-10	Low	Hickory Hill Street eight-inch water line	\$ 546,100
2028-2029 or Later	2028-2029 or Later	W-11	Low	Manor Lane Eight Inch Waterline --	\$ 368,922
2028-2029 or Later	2028-2029 or Later	W-12	Low	Shiloh Drive/Toole Drive Six-Inch Waterline Replacement and Braeburn Way Eight Inch Waterline Loop	\$ 222,553
2028-2029 or Later	2028-2029 or Later	W-13	Low	Repaint North Pump Station 750,000 Gallon Ground Storage Tank	\$ 480,969
2028-2029 or Later	2028-2029 or Later	W-14	Low	PR 5252 Six Inch Waterline Replacement	\$ 109,855
2028-2029 or Later	2028-2029 or Later	W-15	Low	Repaint North Pump Station 500,000 Gallon Ground Storage Tank	\$ 349,148
2028-2029 or Later	2028-2029 or Later	W-16	Low	Forest Grove Road to Orr Road twelve-inch water line	\$ 842,111
2028-2029 or Later	2028-2029 or Later	W-17	Low	Orr Road to Welborn Lane twelve-inch water line	\$ 1,383,432
2028-2029 or Later	2028-2029 or Later	W-18	Low	Shady Creek Circle to Forest Grove Lane eight-inch water line	\$ 719,449
2028-2029 or Later	2028-2029 or Later	W-19	Low	Estates Parkway parallel sixteen-inch water line to Country Club Road	\$ 923,952
2028-2029 or Later	2028-2029 or Later	W-20	Low	Rock Ridge Road twelve-inch water line and Rock Ridge Road to Lovejoy High School twelve-inch water line	\$ 1,644,956
2028-2029 or Later	2028-2029 or Later	W-21	Low	Holyoak Lane to Daytona Avenue eight-inch Water line	\$ 1,069,816
2028-2029 or Later	2028-2029 or Later	W-22	Low	West Lucas Road to Stinson Road Parallel twelve-inch water line	\$ 538,996

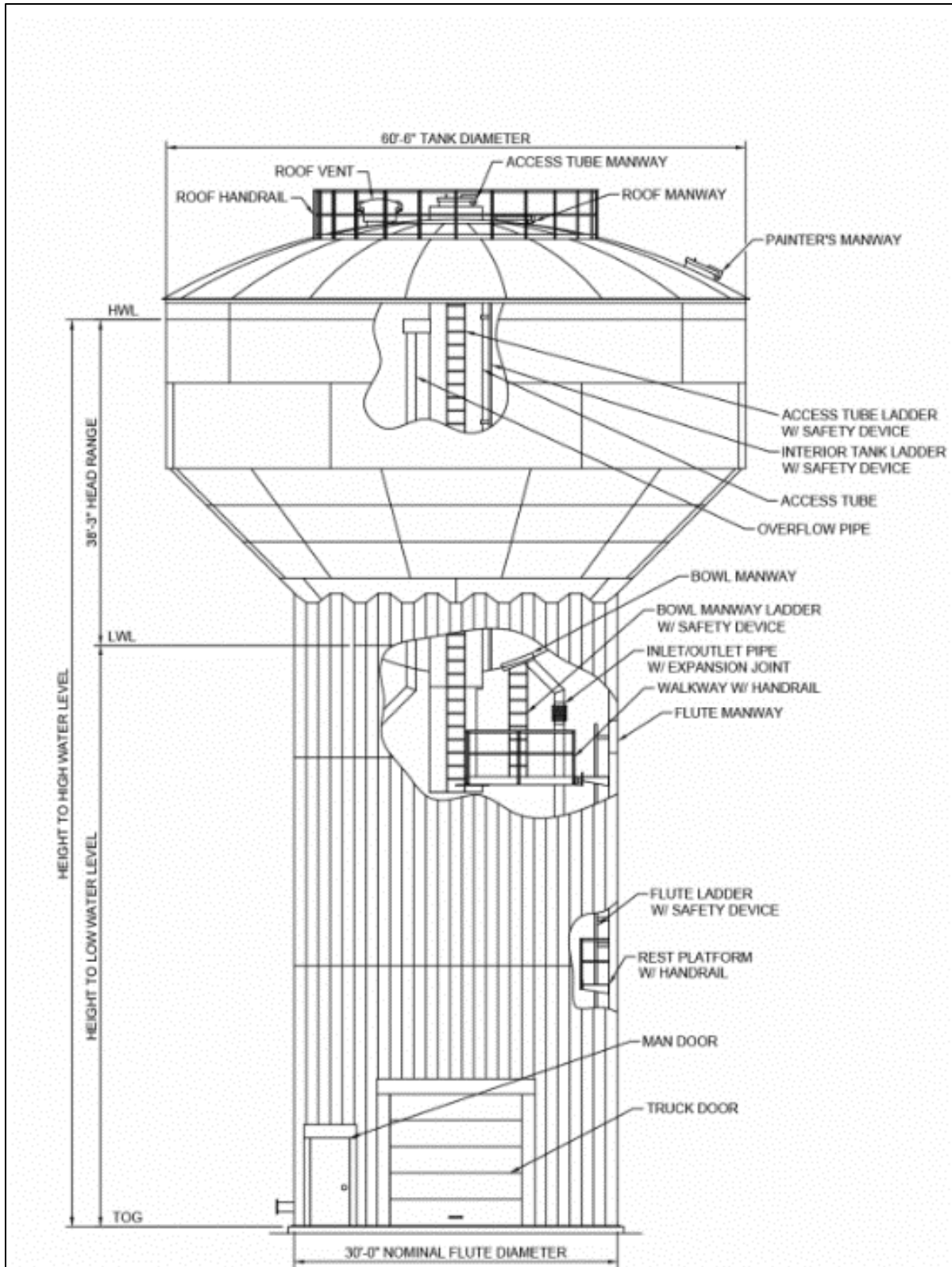
Begin Fiscal Year	End Fiscal Year	Project Number	Priority	Project Name	Estimated Total Cost
2028-2029 or Later	2028-2029 or Later	W-23	Low	Graham Lane to Rock Ridge Court Replacement eight-inch water line	\$ 1,496,134
2028-2029 or Later	2028-2029 or Later	W-24	Low	Rollingwood Circle, Choice Lane, and Lakeview Drive six-inch water lines	\$ 551,434
2028-2029 or Later	2028-2029 or Later	W-25	Low	Chisholm Trail and Caman Park eight-inch water line	\$ 567,997
2028-2029 or Later	2028-2029 or Later	W-26	Low	Ingram Lane, McGarity Lane and West Lucas Road replacement water line	\$ 1,856,736
2028-2029 or Later	2028-2029 or Later	W-27	Low	Estates Parkway eight-inch water line	\$ 512,603
2028-2029 or Later	2028-2029 or Later	W-28	Low	792 Service Area 0.50 MG Elevated Storage Tank (West of Country Club)	\$ 4,093,152
2028-2029 or Later	2028-2029 or Later	W-29	Low	McGarity Pump Station 0.50 MG Ground Storage Tank	\$ 3,960,000
Contingent on Development	Contingent on Development	W-30	Low	Blondy Jhune Road to Wendy Lane eight-inch water lines	\$ 426,877
Contingent on Development	Contingent on Development	W-31	Low	Angel Parkway eight inch and twelve-inch water lines	\$ 1,311,093
Contingent on Development	Contingent on Development	W-32	Low	Stinson Road extension twelve-inch water line	\$ 487,235
Contingent on Development	Contingent on Development	W-33	Low	Muddy Creek to Southview Drive twelve-inch water line	\$ 1,050,210
Contingent on Development	Contingent on Development	W-34	Low	Highland Drive to Lewis Lane eight-inch water line	\$ 722,413

Water Project Summaries

PARKER ROAD TWLEVE INCH WATERLINE PHASE 1 - SECTION 2				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2021-2022	W-01	Water	Complete	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$981,454			General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction of new water line from Enchanted Creek Phase Two Subdivision to Muddy Creek to be completed concurrent with development.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2021-2022			2023-2024	
PROJECT MANAGER: Public Works Director				



723 SERVICE AREA 0.75 MG ELEVATED STORAGE TANK (EAST OF COUNTRY CLUB)				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2022-2023	W-02	Water	Construction	High
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$7,500,000		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of new 0.75 Million Gallon Elevation Storage Tank on the East side of Country Club Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2022-2023		2023-2024		
PROJECT MANAGER: Public Works Director				



ESTATES ROAD EIGHT-INCH WATERLINE REPLACEMENT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	W-03	Water	Design	High
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$272,638			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Replacement of asbestos waterline on Estates Road.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2024-2025			2024-2025	
PROJECT MANAGER: Public Works Director				



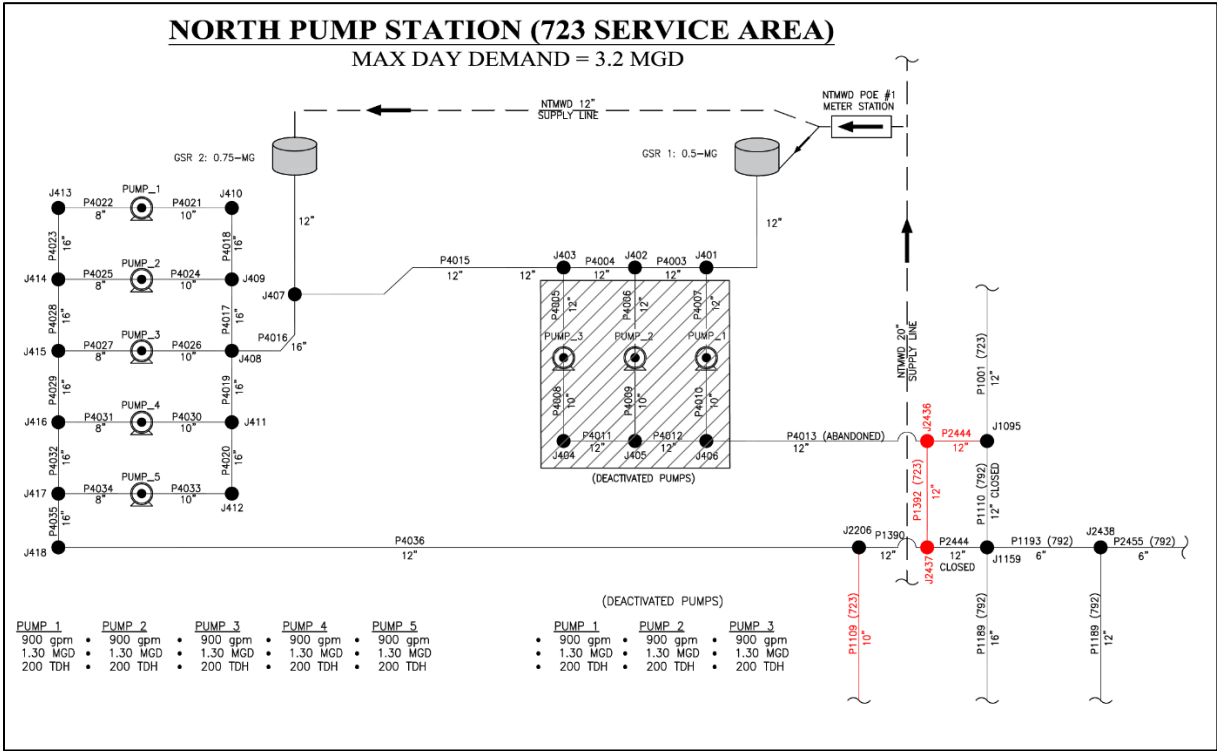
REPAINT MCGARITY 350,000 GROUND STORAGE TANK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	W-04	Water	Design	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$268,732			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Repaint of the McGarity Pump Station's 350,000 Ground Storage Tank.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2024-2025			2025-2026	
PROJECT MANAGER: Public Works Director				



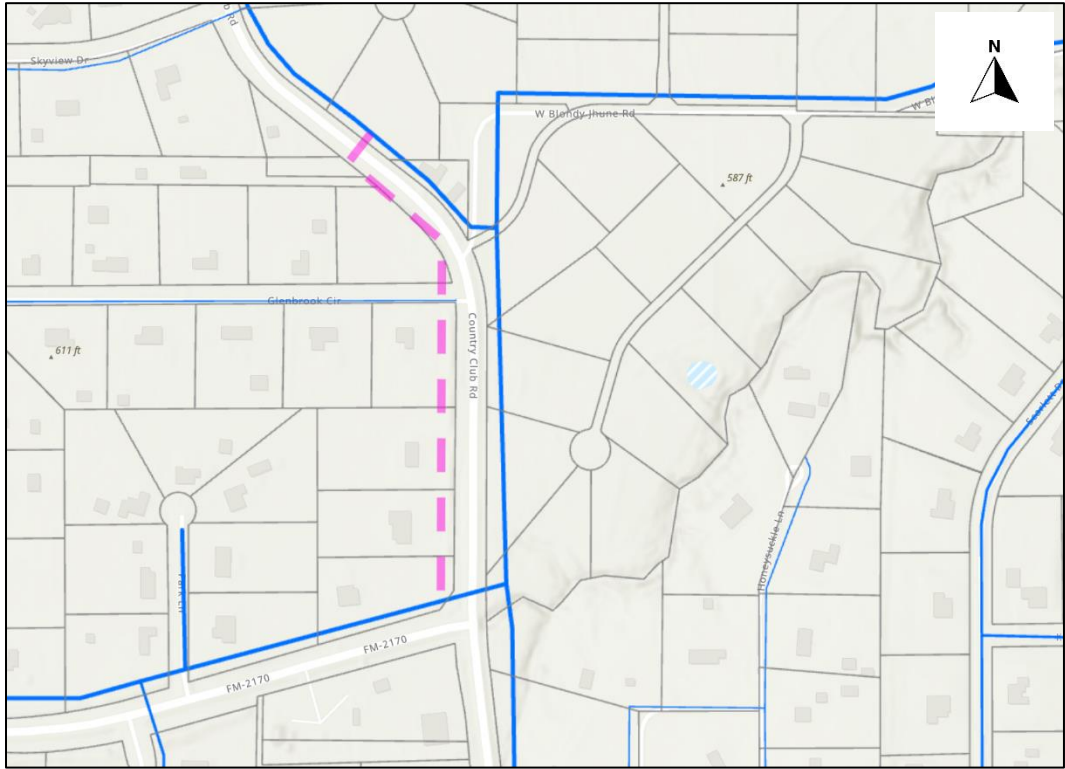
REPAINT MCGARITY 200,000-GALLON GROUND STORAGE TANK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	W-05	Water	Design	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$176,440			General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Repainting of McGarity Pump Station's 200,000-gallon ground storage tank.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2024-2025			2025-2026	
PROJECT MANAGER: Public Works Director				



NORTH PUMP STATION TWELVE INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	W-06	Water	Design	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$81,360			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Looping of twelve-inch Water Line at the North Pump Station site.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2024-2025			2024-2025	
PROJECT MANAGER: Public Works Director				



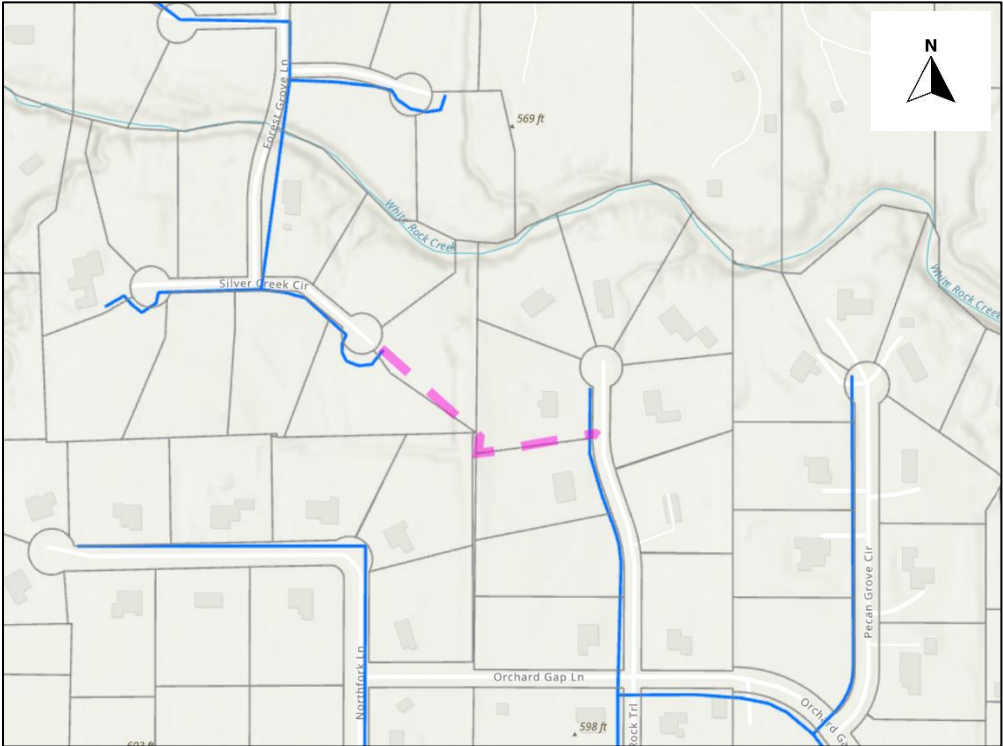
ESTATES PARKWAY TO GLENBROOK CIRCLE AND GLENBROOK CIRCLE TO COUNTRY CLUB ROAD SIXTEEN INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	W-07	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$946,391		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of new sixteen-inch water line from Estates Parkway to Glenbrook Circle and Glenbrook Circle to Country Club Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2024-2025		2025-2026		
PROJECT MANAGER:				
Public Works Director				



BROCKDALE PARK ROAD TO LAKEVIEW DRIVE EIGHT INCH WATER LINES				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2025-2026	W-08	Water	Planning	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$940,392		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Looping and upsizing of water line from Brockdale Park Road to Lakeview Drive by replacing two two-inch lines and connecting lines with an eight-inch line.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2025-2026		2025-2026		
PROJECT MANAGER: Public Works Director				



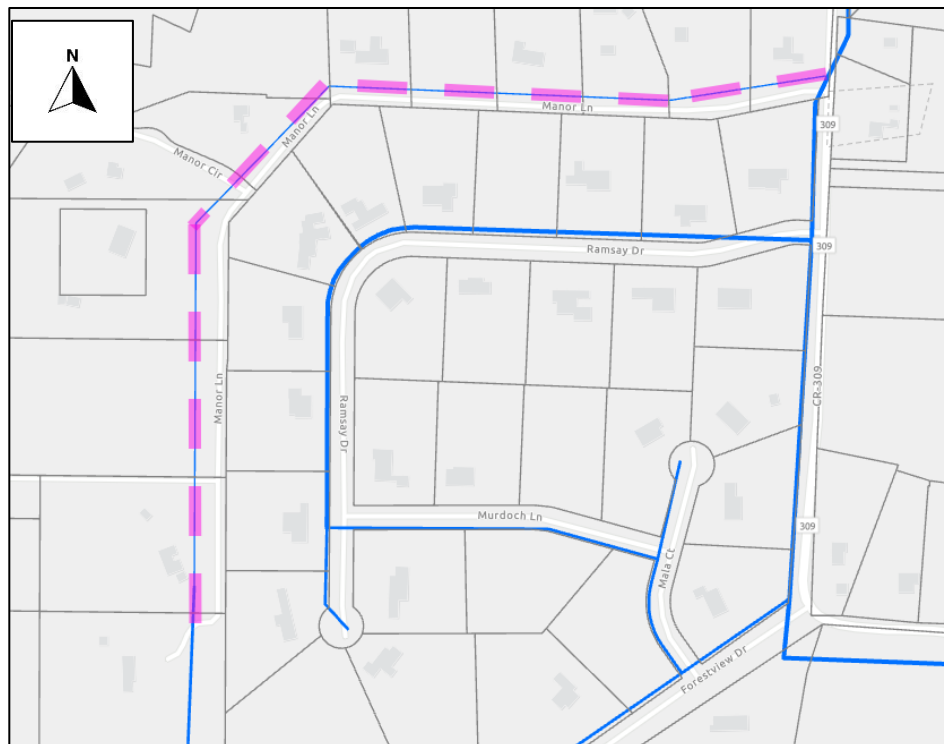
SILVER CREEK CIRCLE TO WHITE ROCK TRAIL EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2026-2027	W-09	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$174,220			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Construction of new eight-inch water line from Silver Creek Circle to White Rock Trail.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2026-2027			2026-2027	
PROJECT MANAGER: Public Works Director				



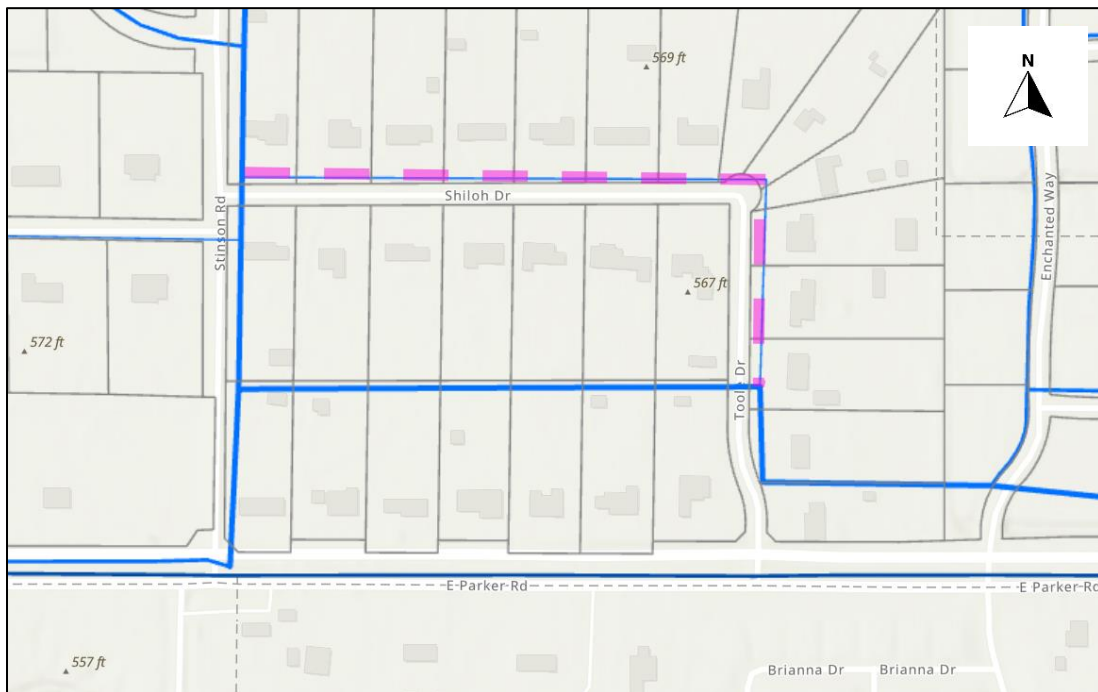
HICKORY HILL STREET EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2027-2028	W-10	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$546,100			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Looping of water line on Hickory Hill Street				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2027-2028			2027-2028	
PROJECT MANAGER: Public Works Director				



MANOR LANE EIGHT-INCH WATERLINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-11	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$368,922		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants		
PROJECT DESCRIPTION				
Upsizing of a four-inch waterline to an eight-inch water line, adding fire hydrants, and improving the water looping between Estelle Lane and Winningkoff Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



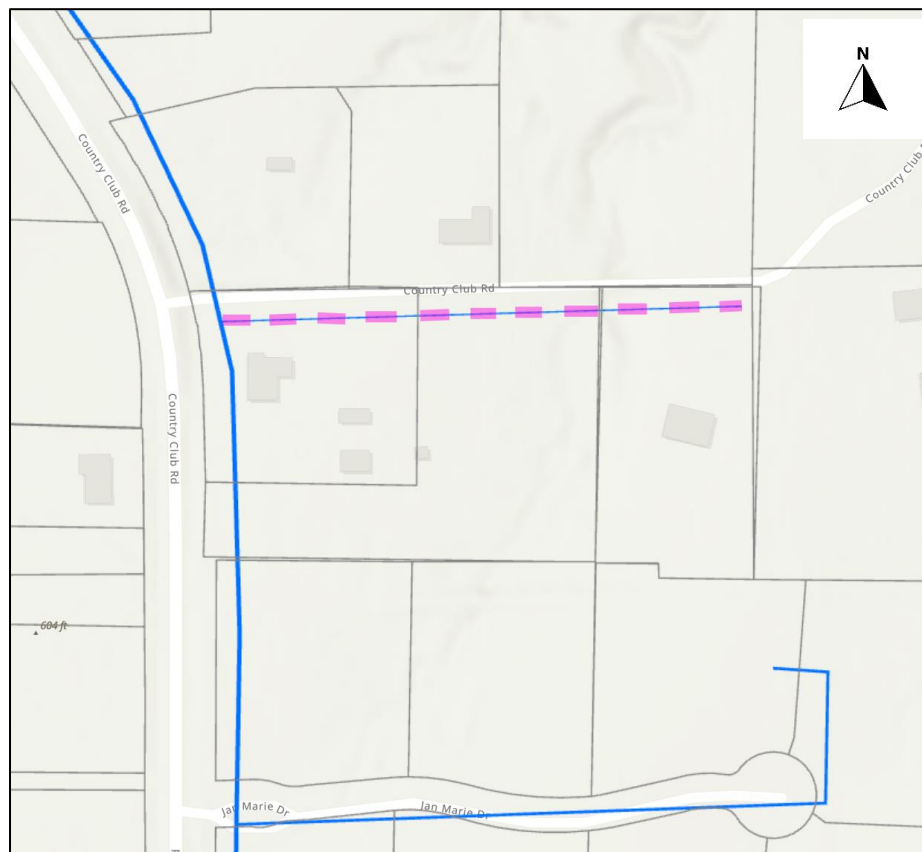
SHILOH DRIVE AND TOOLE DRIVE EIGHT-INCH WATERLINE UPSIZING				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-12	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$222,553			General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Upsizing of Shiloh and Toole Water line from four inches to eight inches.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



REPAINT NORTH PUMP STATION 750,000 GALLON GROUND STORAGE TANK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-13	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$480,969		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants		
PROJECT DESCRIPTION				
Repaint of the North Pump Station's 750,000 Gallon Ground Storage Tank.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



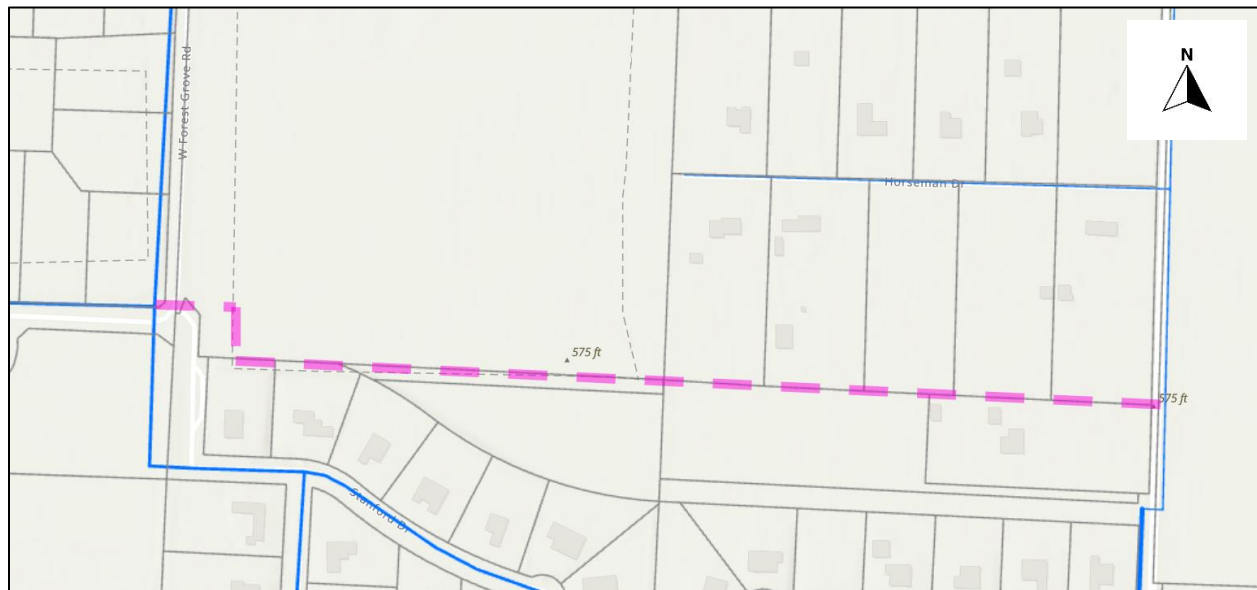
PRIVATE ROAD 5252 SIX-INCH WATERLINE REPLACEMENT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-14	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$109,855			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Upsizing of waterline at PR 5252 from 2-inches to six inches.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



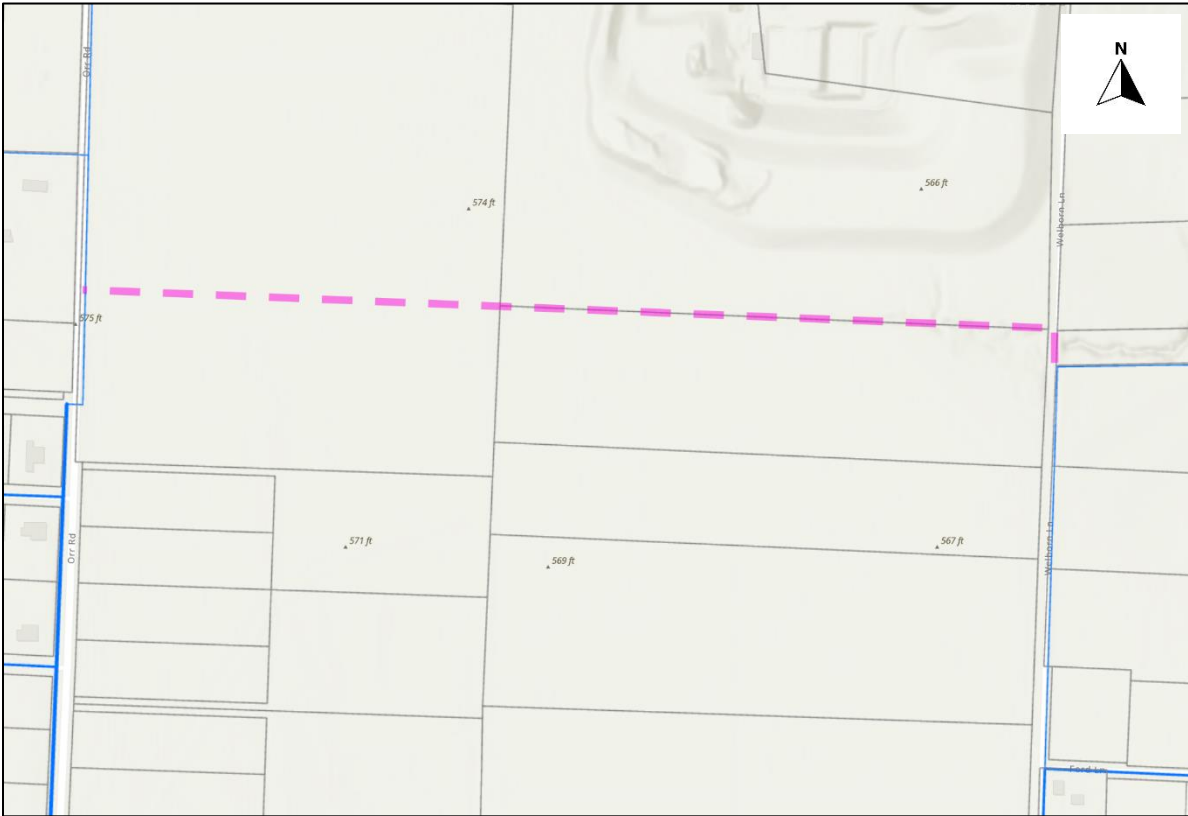
REPAINT NORTH PUMP STATION 500,000 GALLON GROUND STORAGE TANK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-15	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$349,148			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Repaint of the North Pump Station's 500,000 Gallon Ground Storage Tank.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



FOREST GROVE ROAD TO ORR ROAD TWELVE INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-16	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$842,111		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of new twelve-inch water line from Forest Grove Road to Orr Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



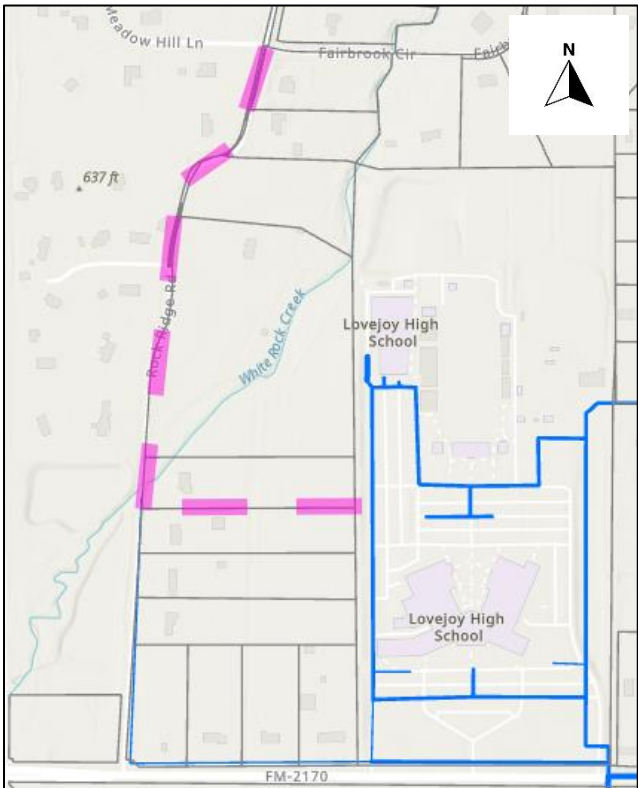
ORR ROAD TO WELBORN LANE TWELVE INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-17	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$1,383,432		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of new twelve-inch water line road from Orr Road to Welborn Lane.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



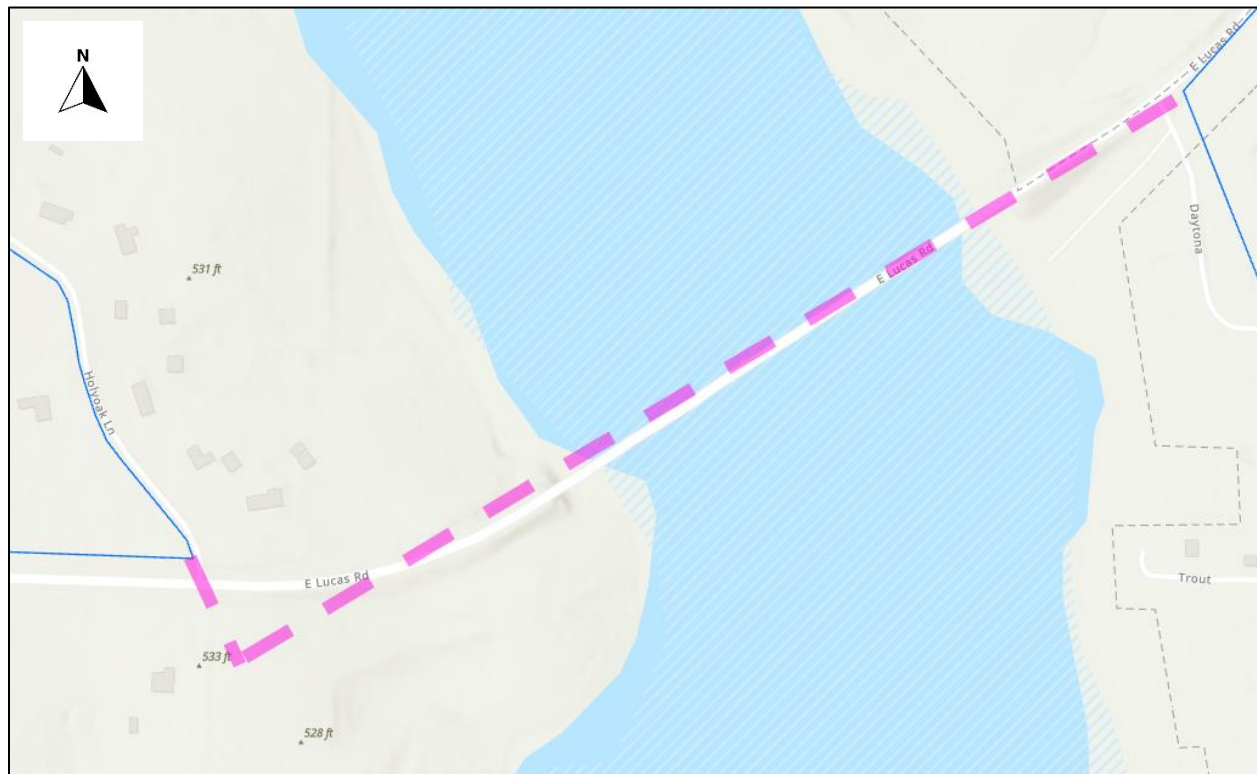
ESTATES PARKWAY PARALLEL SIXTEEN INCH WATER LINE TO COUNTRY CLUB ROAD				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-18	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$923,952			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Upsizing of water line parallel to Estates Parkway to sixteen inches.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



ROCK RIDGE ROAD TWELVE INCH WATER LINE AND ROCK RIDGE ROAD TO LOVEJOY HIGH SCHOOL TWELVE INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-20	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$1,644,956		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Looping of water line between Rock Ridge Road and Lovejoy High School.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



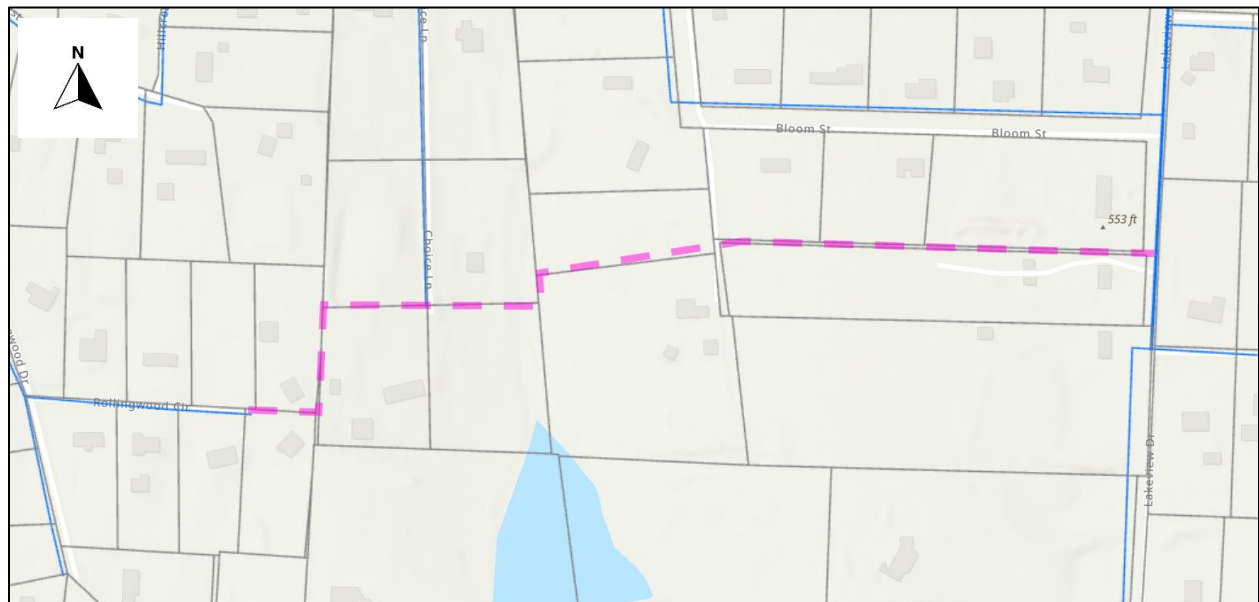
HOLYOAK LANE TO DAYTONA AVENUE EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-22	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,069,816			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Looping of water line from Holyoak Lane to Daytona Avenue.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



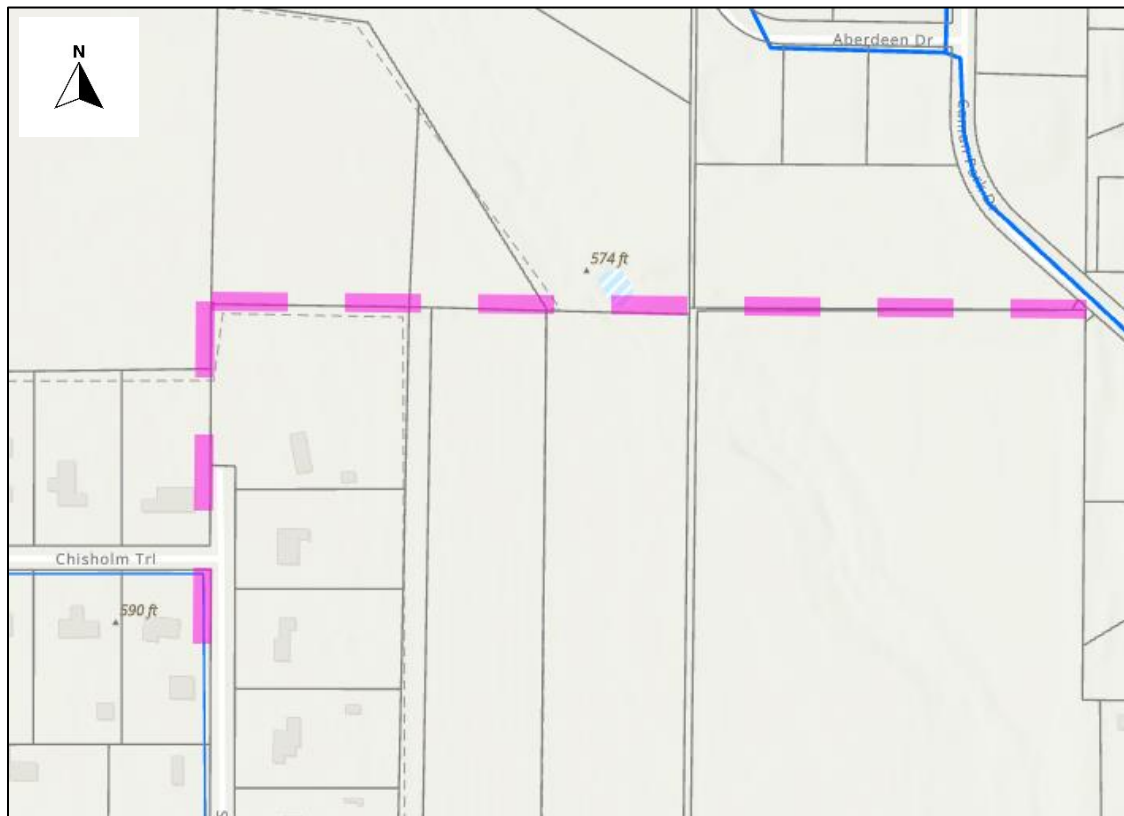
GRAHAM LANE TO ROCK RIDGE COURT REPLACEMENT EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-23	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,496,134			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Replacement and looping of water lines at Graham Lane and Rock Ridge Court.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



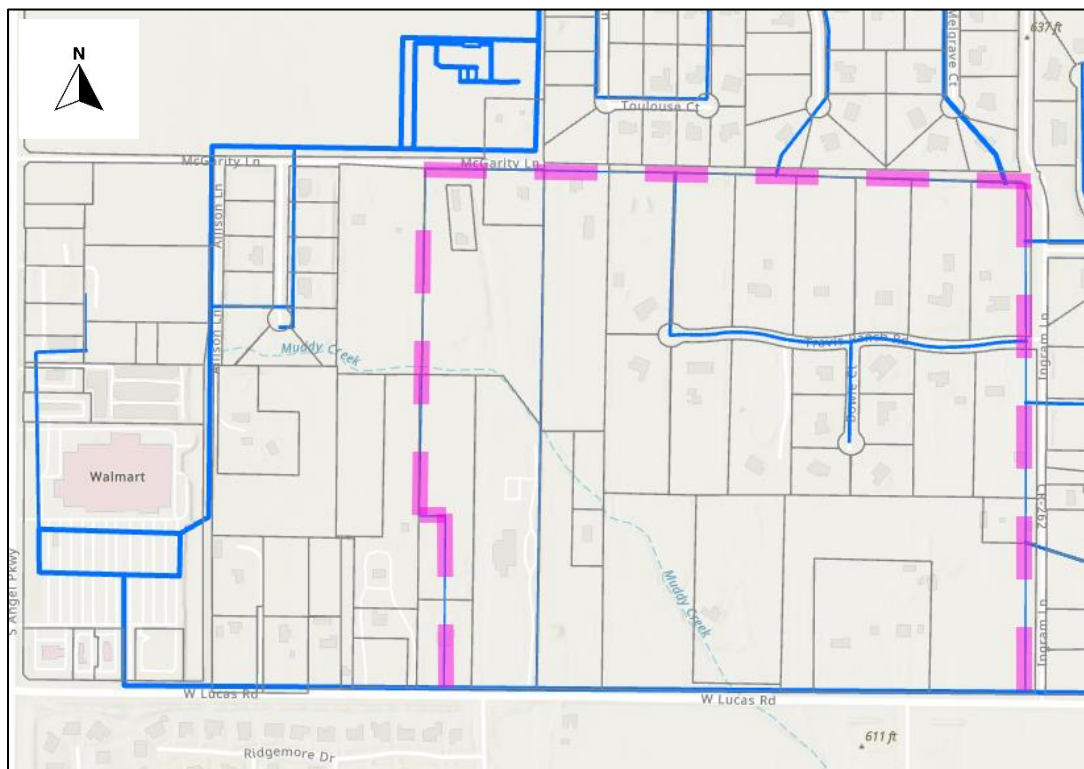
ROLLINGWOOD CIRCLE, CHOICE LANE, AND LAKEVIEW DRIVE SIX INCH WATER LINES				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-24	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$551,434			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Looping of water lines on Rollingwood Circle, Choice Lane and Lakeview Drive.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



CHISHOLM TRAIL AND CAMAN PARK EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-25	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$567,997		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Looping of water lines on Chisholm Trail and Caman Park.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



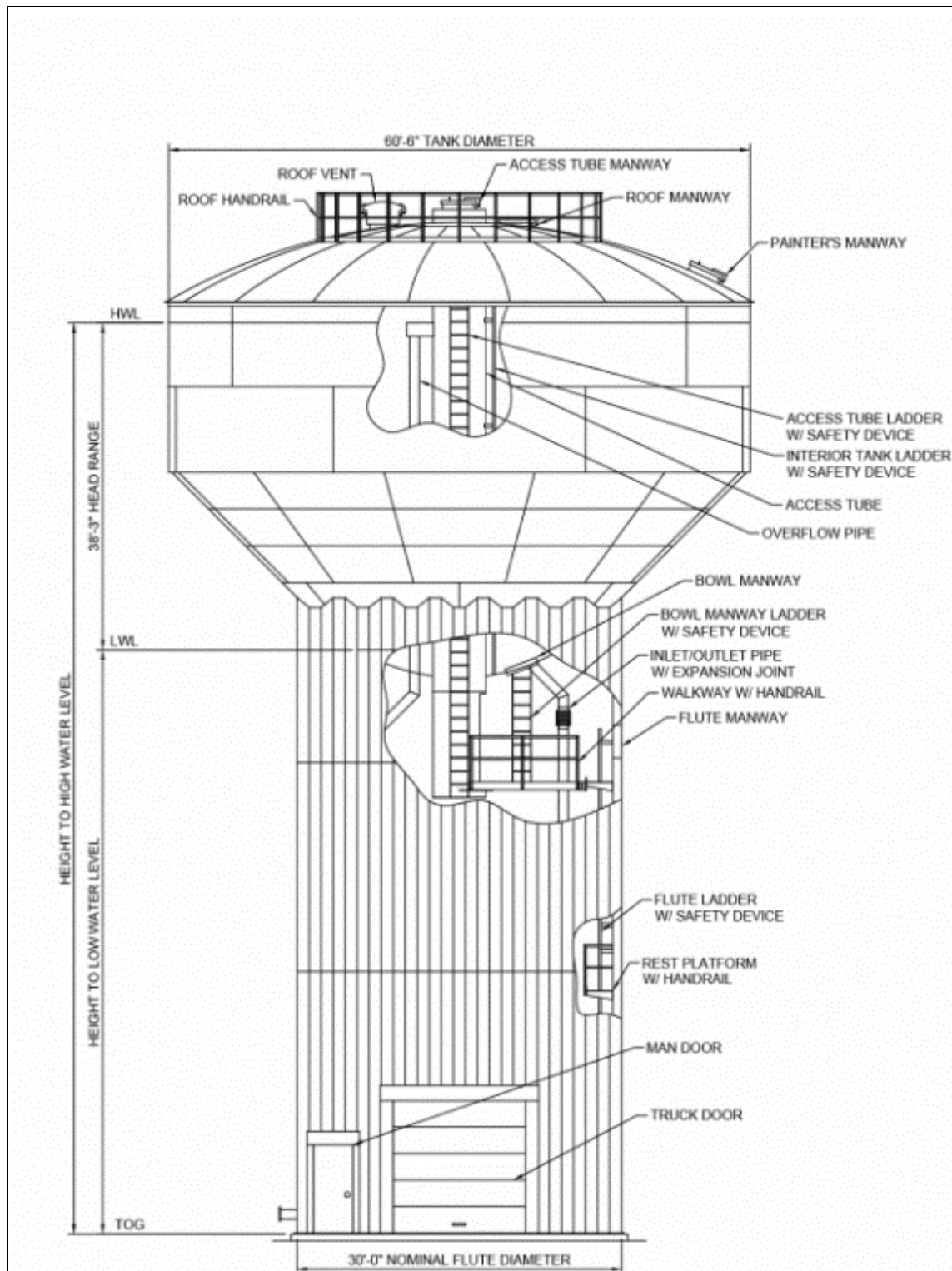
INGRAM LANE, MCGARITY LANE AND WEST LUCAS ROAD UPSIZED WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-26	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,856,736			General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Upsizing of water lines on Ingram Lane, McGarity Lane and West Lucas Road.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



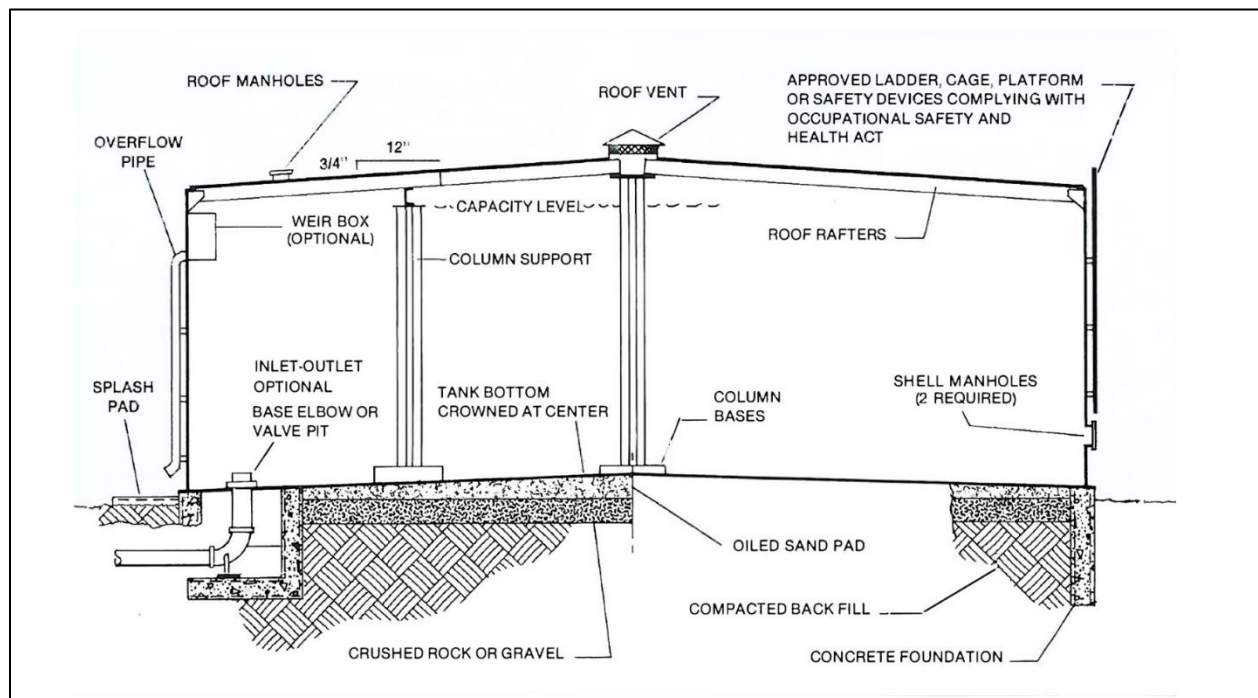
ESTATES PARKWAY EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-27	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$512,603			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Upsizing of water lines on Estates Parkway From Lovejoy High School to Rock Ridge Road and connection to new water line on south side of Estates Parkway.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



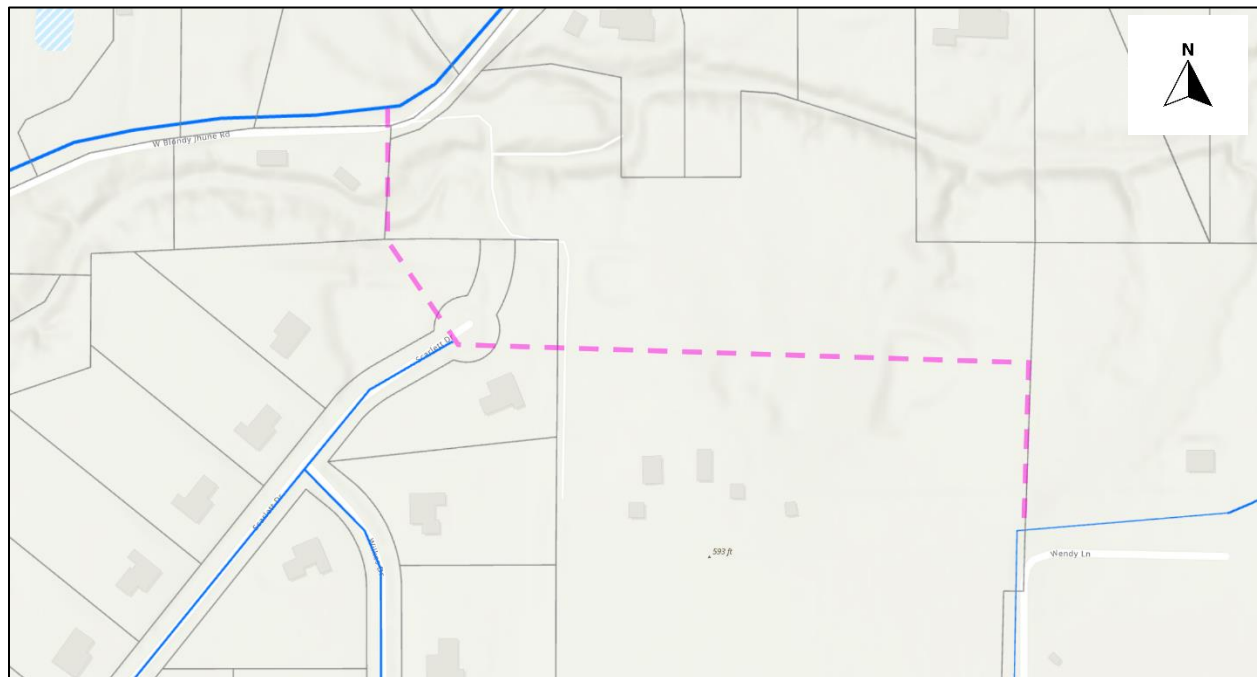
792 SERVICE AREA 0.50 MG ELEVATED STORAGE TANK (WEST OF COUNTRY CLUB)				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-28	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$4,093,152		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of new 0.50 Million Gallon Elevation Storage Tank on the West side of Country Club Road.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
2028-2029 or Later		2028-2029 or Later		
PROJECT MANAGER: Public Works Director				



MCGARITY PUMP STATION 0.50 MG GROUND STORAGE TANK				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	W-29	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$3,960,000			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Construction of new 0.50 Million Gallon Ground Storage Tank at the McGarity Pump Station.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



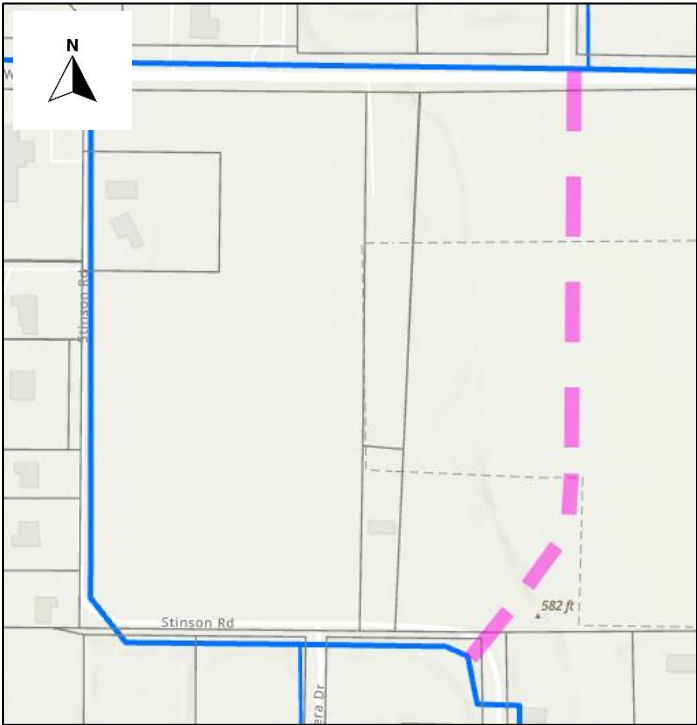
BLONDY JHUNE ROAD TO WENDY LANE EIGHT INCH WATER LINES				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	W-30	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$426,877			General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Looping between Blondy Jhune Road and Wendy Lane.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
Contingent on Development			Contingent on Development	
PROJECT MANAGER: Public Works Director				



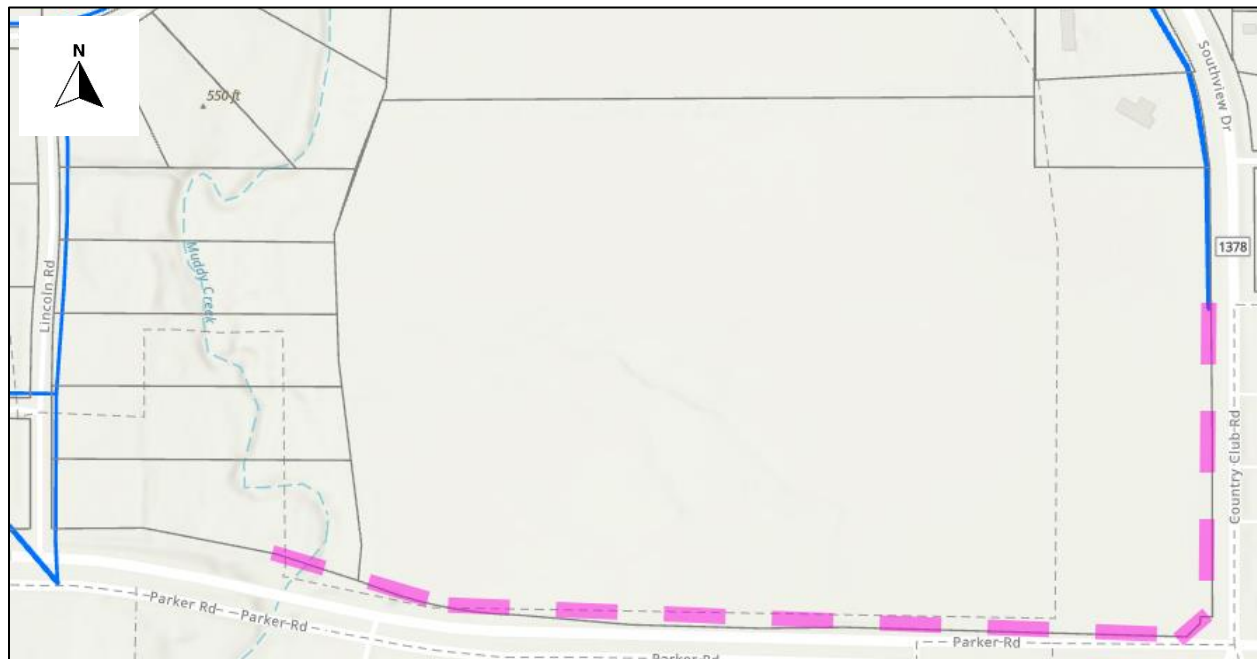
ANGEL PARKWAY EIGHT INCH AND TWELVE INCH WATER LINES				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	W-31	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,311,093			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Construction of new eight inch and twelve-inch waterlines on Angel Parkway to add system capacity.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
Contingent on Development			Contingent on Development	
PROJECT MANAGER: Public Works Director				



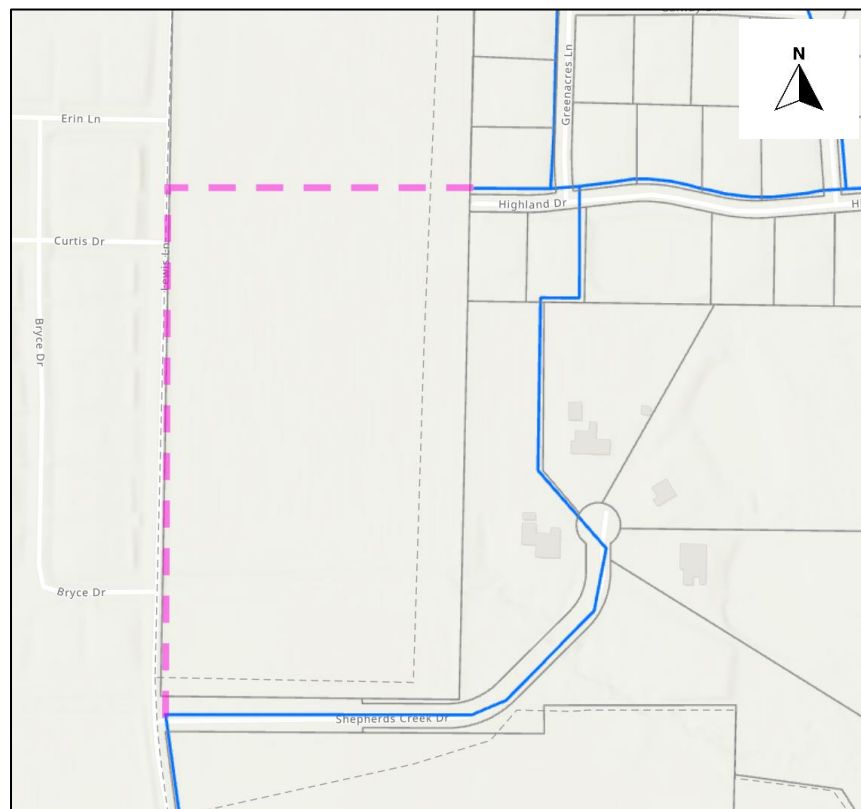
STINSON ROAD EXTENSION TWELVE INCH WATER LINE TO WEST LUCAS ROAD				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	W-32	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$487,235			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
			Water Impact Fee Eligible	
PROJECT DESCRIPTION				
Extension of Stinson Road water line North from reverse curve to West Lucas Road in line with Edgewood Lane and in conjunction with future development of vacant tract.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
Contingent on Development			Contingent on Development	
PROJECT MANAGER: Public Works Director				



MUDDY CREEK TO SOUTHVIEW DRIVE TWELVE INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	W-33	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$1,050,210		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Looping of water line from Muddy Creek (P1398) to Southview Drive.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Development		Contingent on Development		
PROJECT MANAGER: Public Works Director				



HIGHLAND DRIVE TO LEWIS LANE EIGHT INCH WATER LINE				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Development	W-34	Water	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)		Possible Sources of Funding		
\$722,413		General Obligation Bonds Certificates of Obligation Proprietary Fund Reserves Outside Agency Interlocal Agreements/Grants Water Impact Fee Eligible		
PROJECT DESCRIPTION				
Construction of eight-inch water line from Highland Drive to Lewis Lane.				
PROJECT SCHEDULE				
Project Begin Year		Project End Year		
Contingent on Development		Contingent on Development		
PROJECT MANAGER: Public Works Director				



Wastewater Project Listing

The following pages are a reference guide that summarizes the Wastewater Projects. It indicates the fiscal year in which the project is scheduled to begin, a project number for identification purposes, the recommended priority of implementation, the preliminary estimated costs for improvements, and the anticipated funding sources. Some projects may be phased across multiple fiscal years. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Projects early in the planning phase may contain generic descriptions.



(Image: Manhole at Lucas Retail Addition)

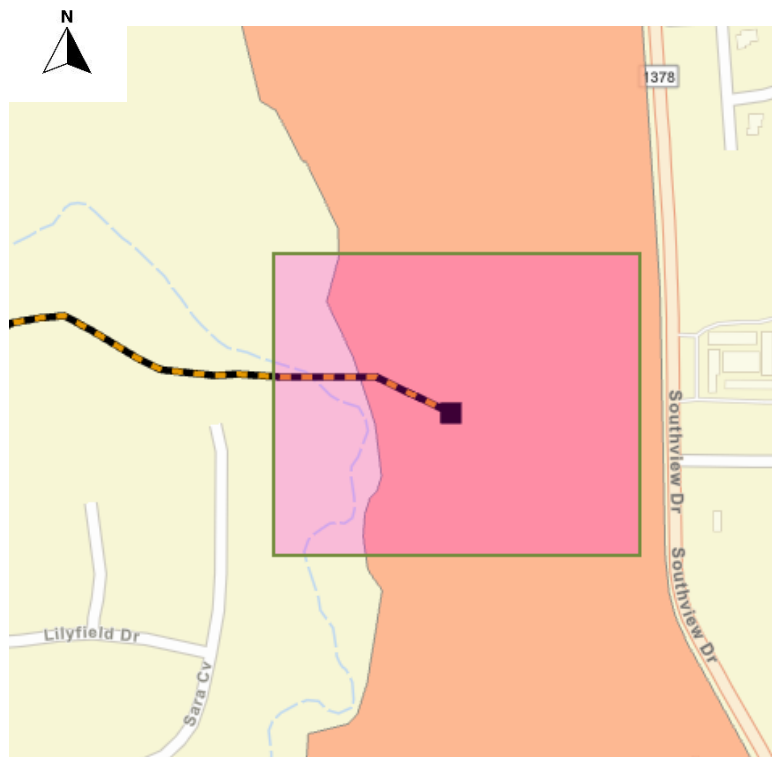
Wastewater Projects by Fiscal Year

The following chart summarizes the fiscal years in which each project is schedule to take place. Those that are not yet scheduled for completion are scheduled as “2028-2029 or Later.” These projects are needed for the buildout of the city or have been identified as long-term needs and may be rescheduled to an earlier fiscal year depending on the availability of funding for capital projects or the emerging need of the city. Those projects classified as “Contingent” are generally those projects necessitated by or that will be completed in conjunction with future land development, future modifications to other infrastructure, or the availability of grant funds. Some projects may be phased across multiple fiscal years, may span multiple years or may be moved forward into future fiscal years in future versions of this report. Estimated costs figures include multi-year cost totals. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project.

Begin Year	End Year	Project Number	Priority	Project Name	Estimated Total Cost
2023-2024	2024-2025	WW-01	High	Osage Lane Lift Station	\$ 510,500

Wastewater Project Summaries

OSAGE LANE LIFT STATION				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2023-2024	WW-01	Wastewater	Design	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$510,500			General Obligation Bonds	
			Certificates of Obligation	
			Proprietary Fund Reserves	
			Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction and entry into service of Hunt Lift Station to utilize existing force main and structure located at project site.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2023-2024			2024-2025	
PROJECT MANAGER: Public Works Director				



Parks, Open Space and Trails Project Listing

The following pages are a reference guide that summarizes the Parks, Open Space and Trails Projects. It indicates the fiscal year in which the project is scheduled to begin, a project number for identification purposes, the recommended priority of implementation, the preliminary estimated costs for improvements, and the anticipated funding sources. Some projects may be phased across multiple fiscal years. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project. Projects early in the planning phase may contain generic descriptions.



(Image: Lucas Community Park Sign)

Parks, Trails and Open Space Projects By Fiscal Year

The following chart summarizes the fiscal years in which each project is schedule to take place. Those that are not yet scheduled for completion are scheduled as “2028-2029 or Later.” These projects are needed for the buildout of the city or have been identified as long-term needs and may be rescheduled to an earlier fiscal year depending on the availability of funding for capital projects or the emerging need of the city. Those projects classified as “Contingent” are generally those projects necessitated by or that will be completed in conjunction with future land development, future modifications to other infrastructure, or the availability of grant funds. Some projects may be phased across multiple fiscal years, may span multiple years or may be moved forward into future fiscal years in future versions of this report. Estimated costs figures include multi-year cost totals. Cost estimates are adjusted to current year dollar value and are subject to inflation, which may result in a higher cost during the year of construction. Likewise, cost estimates include any additive alternates and contingences that may apply to the project.

Begin Year	End Year	Project Number	Priority	Project Name	Estimated Total Cost
2023-2024	2023-2024 COMPLETE	P-01	Low	Community Park - Paving of Back Parking Lot	\$ 109,040
2028-2029 or Later	2028-2029 or Later	P-02	Low	Community Park - Walking Loop Extension	\$ 21,252
2028-2029 or Later	2028-2029 or Later	P-03	Low	Community Park - Installation of New Playground Equipment for Ages two to six	\$ 200,000
2024-2025	2024-2025	P-04	Medium	Forest Creek Park - Replacement of Playground Equipment	\$ 236,326
2023-2024	2024-2025	P-05	Medium	East Winningkoff Trail Loop	\$ 1,111,952
Contingent on Grant Funding	Contingent on Grant Funding	P-06	Low	Trails - Central Loop	\$ 1,568,944
Contingent on Grant Funding	Contingent on Grant Funding	P-07	Low	Trails - Southern Trail (Willow Springs Middle School to Southview Drive)	\$ 1,047,707

Parks, Trails and Open Space Project Summaries

Community Park:

PAVING OF BACK PARKING LOT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2023-2024	P-01	Parks, Open Space and Trails	Complete	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$109,040			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Asphalt overlay of existing gravel parking lot at Community Park.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2023-2024			2023-2024	
PROJECT MANAGER: Public Works Director				



WALKING LOOP EXTENSION				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	P-02	Parks, Open Space and Trails	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$21,252			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction of walking path extension from existing sidewalk to along the East side of the pavilion at Lucas Community Park with possible inclusion of underground electrical and lighting.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



INSTALLATION OF NEW PLAYGROUND EQUIPMENT FOR AGES TWO TO SIX				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2028-2029 or Later	P-03	Parks, Open Space and Trails	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$200,000			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Complete installation of new playground equipment to accommodate children aged two to six at the Community Park, including installation of play surface, at Lucas Community Park.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2028-2029 or Later			2028-2029 or Later	
PROJECT MANAGER: Public Works Director				



Forest Creek Park:

FOREST CREEK PARK - REPLACEMENT OF PLAYGROUND EQUIPMENT				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2024-2025	P-04	Parks, Open Space and Trails	Design	Medium
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$236,326			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Complete installation of new playground equipment at Forest Creek Park to include two sets of playground equipment for kids aged two to six and for kids aged five to twelve, including restoration of bedding material.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2024-2025			2024-2025	
PROJECT MANAGER: Public Works Director				



Trail Network:

EAST WINNINGKOFF TRAIL LOOP				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
2023-2024	P-05	Parks, Open Space and Trails	Design	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,111,952			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction of decomposed granite walking trail to connect segments of Northeast Lucas to the Trinity Trail consistent with the Trails Master Plan.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
2023-2024			2024-2025	
PROJECT MANAGER: Public Works Director				



CENTRAL LOOP TRAIL				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Grant Funding	P-06	Parks, Open Space and Trails	Planning	Low
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,568,944			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction of decomposed granite walking trail to establish pedestrian and recreational access around the city's main commercial, cultural and civic resources consistent with the Trails Master Plan.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
Contingent on Grant Funding			Contingent on Grant Funding	
PROJECT MANAGER: Public Works Director				



SOUTHERN TRAIL (WILLOW SPRINGS MIDDLE SCHOOL TO SOUTHVIEW DRIVE)				
PROJECT SUMMARY				
Starting in Fiscal Year	Project No.	Category	Project Status	Priority
Contingent on Grant Funding	P-07	Parks, Open Space and Trails	Planning	
FISCAL OVERVIEW				
Estimated Total Cost (2023 Dollars)			Possible Sources of Funding	
\$1,047,707			General Fund Reserves Outside Agency Interlocal Agreements/Grants	
PROJECT DESCRIPTION				
Construction of decomposed granite walking trail to establish pedestrian and recreational access between Willow Springs Middle School, southern neighborhoods, Southview Drive and Kenneth R Lewis Park as identified in the Trails Master Plan.				
PROJECT SCHEDULE				
Project Begin Year			Project End Year	
Contingent on Grant Funding			Contingent on Grant Funding	
PROJECT MANAGER: Public Works Director				

