

**PROPOSED 2009 BOND REFERENDUM PROJECTS**  
**PER CITY COUNCIL DISCUSSION 2/17/09**

2/18/2009

Project	2009-10	2010-11	2011-12	2012-13	Total
<b><u>Public Safety Facilities</u></b>					
Engine/Fire Apparatus	1,300,000	1,568,000	-	-	2,868,000
O&M	1,646,952	3,293,904	-	-	4,940,856
Fire Station 2	-	1,500,000	-	-	1,500,000
O&M	-	14,873	-	-	14,873
Fire Station 6	-	-	1,500,000	-	1,500,000
O&M	-	1,462	6,290	-	7,752
Fire Station 7	1,500,000	-	-	-	1,500,000
Fire Station 13	1,000,000	-	-	-	1,000,000
O&M	1,782,692	17,073	-	-	1,799,765
Video Surveillance	3,000,000	-	-	-	3,000,000
O&M	75,000	-	-	-	75,000
<b>Total Public Safety Authority Needed</b>	<b>6,800,000</b>	<b>3,068,000</b>	<b>1,500,000</b>	<b>-</b>	<b>11,368,000</b>
<b>Total O&amp;M</b>	<b>3,504,644</b>	<b>3,327,312</b>	<b>6,290</b>	<b>-</b>	<b>6,838,246</b>
<b><u>Technology Services Facility</u></b>					
Technology Services Facility	1,700,000	6,300,000	-	-	8,000,000
O&M	-	16,006	195,550	-	211,556
<b>Total Technology Services Authority Needed</b>	<b>1,700,000</b>	<b>6,300,000</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>
<b>Total O&amp;M</b>	<b>-</b>	<b>16,006</b>	<b>195,550</b>	<b>-</b>	<b>211,556</b>
<b><u>Street Improvements</u></b>					
14th Street Reconstruction- K to Ridgewood	1,000,000	0	0	0	1,000,000
15th Street Reconstruction - G Ave to US 75	2,454,000	0	0	0	2,454,000
17th Street/R Avenue Reconstruction	800,000	0	0	0	800,000 *
Alley Reconstruction at Various Locations	200,000	200,000	200,000	200,000	800,000 *
Barrier Free Ramps at Various Location	100,000	100,000	100,000	100,000	400,000 *
Communications Construction Sp Cr to Tennyson	2,410,000	0	0	0	2,410,000
Computerized Signal System Improvements	250,000	250,000	250,000	250,000	1,000,000 *
Dallas North Estates 3 Street Reconstruction	151,000	1,260,000	0	0	1,411,000 *
East Side Entryway Features and Landscaping	110,000	0	0	0	110,000 *
Independence Pkay Corridor Intersection Imp	1,472,000	0	0	0	1,472,000
Intersection Improvements at Various Locations	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Intersection Improvements 2008	522,000	0	0	0	522,000
Landscaping Street Enhancements at Various Road:	131,000	110,000	560,000	110,000	911,000 *
Legacy Corridor Intersection Improvements	200,000	1,255,000	0	0	1,455,000
McDermott Rd widening- Coit to Ohio	1,000,000	0	0	0	1,000,000
Meadows Addition Street Reconstruction	1,633,000	0	0	0	1,633,000 *
New Concrete Alleys at various locations	100,000	100,000	100,000	100,000	400,000 *
Oversize Participation	300,000	200,000	100,000	100,000	700,000 *
P Avenue/18th /Belle View Street Reconstruction	290,000	0	0	0	290,000 *
Park Blvd Corridor Intersection Improvements	400,000	1,950,000	0	0	2,350,000
Park Blvd/US 75 Pedestrian Crossing	100,000	1,222,500	0	0	1,322,500
Park Streets - Adjacent to Parks	100,000	0	100,000	0	200,000 *
Parker Rd Corridor Intersection Improvements	1,500,000	0	0	0	1,500,000
Permanent Traffic Calming Improvements	100,000	100,000	100,000	100,000	400,000 *
Preston Road Corridor Intersection Improvements	200,000	2,860,000	0	0	3,060,000

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<b><u>Street Improvements (Cont.)</u></b>					
Preston/Legacy Intersection Imp.	500,000	0	0	0	500,000
Preston/Plano Parkway Intersection Imp	1,890,000	0	0	0	1,890,000
Preston/SH 190 Intersection Imp.	100,000	2,700,000	0	0	2,800,000
Railroad Corridors Studies	100,000	0	0	0	100,000
Razor Road construction- Ohio to SH 121	2,000,000	0	0	0	2,000,000
Redevelopment Street Improvements	1,000,000	1,000,000	1,000,000	0	3,000,000 *
Roadway Median Landscaping-Variou Locations	55,000	55,000	55,000	55,000	220,000 *
Screening Wall Reconstruction-Variou Locations	550,000	550,000	550,000	550,000	2,200,000 *
Shiloh Rd widening - 14th Street to Park Blvd.	150,000	2,840,000	0	0	2,990,000
Split Trail Reconstruction- Spring Creek to K	750,000	0	0	0	750,000 *
Spring Creek Pkwy at Coit Intersection Imp. (TIP)	1,655,000	0	0	0	1,655,000
Spring Creek Pkwy Corridor Intersection Imp	400,000	2,625,000	0	0	3,025,000
Spring Creek Pkwy Widening - Park to Parker	200,000	2,800,000	0	0	3,000,000
Street Reconstruction at Various Locations	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000 *
Traffic Signalization at New Locations	500,000	500,000	500,000	500,000	2,000,000 *
West Plano Village Street Improvements	545,000	0	0	0	545,000 *
Westwood Reconst - 15th Street to Janwood	1,000,000	0	0	0	1,000,000 *
Windhaven Widening-City Limit to Spring Creek	3,600,000	0	0	0	3,600,000
18th Street Reconst - G to West of K Avenue	0	1,250,000	0	0	1,250,000 *
Brand Road widening- 544 to City Limits	0	100,000	700,000	0	800,000
Dallas North Estates Street Reconstruction	0	223,000	1,854,000	0	2,077,000 *
F Ave. and 14th St. Reconstruction	0	25,000	150,000	0	175,000 *
International Widening- Plano Pkwy to Midway	0	90,000	700,000	0	790,000
Los Rios Widening - Jupiter to Parker	0	120,000	1,880,000	0	2,000,000
18th Street Reconstruction- Jupiter to Dale Drive	0	0	82,000	682,000	764,000 *
Chaparral Bridge at Cottonwood Creek	0	0	1,000,000	0	1,000,000
Dallas North Estates 5- Street Reconstruction	0	0	173,000	1,437,000	1,610,000 *
Los Rios Widening - S City Limits to 14th Street	0	0	2,000,000	0	2,000,000
Mapleshade Construction- Bush Tpk to Silverglen	0	0	830,000	0	830,000
Marsh Widening - Park to Parker	0	0	1,700,000	0	1,700,000
Park Widening- Shiloh to East City Limit	0	0	112,000	1,688,000	1,800,000
Plano Park 1 - Street Reconstruction	0	0	120,000	995,000	1,115,000 *
Dallas North Estates 2 - Street Reconstruction	0	0	0	91,000	91,000 *
Ridgeview Dr Construction - S.H. 121 to Coit	0	0	0	2,000,000	2,000,000
	<b>33,018,000</b>	<b>26,985,500</b>	<b>17,416,000</b>	<b>11,458,000</b>	<b>88,877,500</b>
<i>Revenue from Collin County</i>	<i>-6,963,000</i>	<i>-6,860,000</i>	<i>-4,425,000</i>	<i>-2,700,000 #</i>	<i>-20,948,000</i>
<i>Revenue from Denton County</i>	<i>0</i>	<i>0</i>	<i>-1,500,000</i>	<i>0 #</i>	<i>-1,500,000</i>
<i>Revenue from East Side TIF</i>	<i>0</i>	<i>-500,000</i>	<i>0</i>	<i>0 #</i>	<i>-500,000</i>
<i>Revenue from RTR Funds</i>	<i>-12,067,000</i>	<i>-10,830,000</i>	<i>0</i>	<i>0 #</i>	<i>-22,897,000</i>
<i>Revenue from TxDOT</i>	<i>-6,100,000</i>	<i>-2,178,000</i>	<i>0</i>	<i>0 #</i>	<i>-8,278,000</i>
	<i><b>-25,130,000</b></i>	<i><b>-20,368,000</b></i>	<i><b>-5,925,000</b></i>	<i><b>-2,700,000 0</b></i>	<i><b>-54,123,000</b></i>
<b>Total Street Improvement Authority Needed</b>	<b>7,888,000</b>	<b>6,617,500</b>	<b>11,491,000</b>	<b>8,758,000</b>	<b>34,754,500</b>
<b><u>Library Facilities</u></b>					
Library Improvements	530,800	834,800	384,400	-	1,750,000
<b>Total Library Authority Needed</b>	<b>530,800</b>	<b>834,800</b>	<b>384,400</b>	<b>-</b>	<b>1,750,000</b>

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<b><u>Park Improvements</u></b>					
White Rock Community Park Development	500,000	4,500,000	-	-	5,000,000
O&M	-	-	217,000	-	217,000
Oak Point Park Development	-	500,000	4,500,000	-	5,000,000
O&M	-	-	-	264,246	264,246
Trail Connections	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
O&M	11,875	11,875	11,875	11,875	47,500
Athletic Field Renovations	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
O&M	9,375	9,375	9,375	9,375	37,500
Park Improvements	750,000	750,000	750,000	750,000	3,000,000
O&M	57,300	57,300	57,300	57,300	229,200
Land Acquisitions	500,000	3,000,000	7,000,000	4,750,000	15,250,000
O&M	-	10,000	60,000	224,490	294,490
Athletic Field Improvements	750,000	750,000	750,000	750,000	3,000,000
O&M	11,450	11,450	11,450	11,450	45,800
Arbor Hills Nature Preserve	-	50,000	350,000	-	400,000
O&M	-	-	-	7,500	7,500
Pecan Hollow Golf Course	7,000,000	-	-	-	7,000,000
Maintenance Facility Expansion/Renov.	-	100,000	900,000	-	1,000,000
O&M	-	7,309	28,465	-	35,774
<b>Total Park Authority Needed</b>	<b>11,750,000</b>	<b>11,900,000</b>	<b>16,500,000</b>	<b>8,500,000</b>	<b>48,650,000</b>
<b>Total O&amp;M</b>	<b>90,000</b>	<b>107,309</b>	<b>395,465</b>	<b>586,236</b>	<b>1,179,010</b>
<b><u>Recreation Center</u></b>					
Aquatic Center Renovation	500,000	3,000,000	-	-	3,500,000
Carpenter Park Recreation Center Expansion	6,000,000	-	-	-	6,000,000
O&M	-	576,567	-	-	576,567
Senior Center/Wellness Center Expansion	-	500,000	7,000,000	-	7,500,000
O&M	-	30,966	181,793	87,344	300,103
Oak Point Rec Center Expansion	-	-	600,000	6,000,000	6,600,000
O&M	-	-	-	162,586	162,586
Douglass Community Center	-	-	50,000	450,000	500,000
<b>Total Rec Cntr Authority Needed</b>	<b>6,500,000</b>	<b>3,500,000</b>	<b>7,650,000</b>	<b>6,450,000</b>	<b>24,100,000</b>
<b>Total O&amp;M</b>	<b>-</b>	<b>607,533</b>	<b>181,793</b>	<b>249,930</b>	<b>1,039,256</b>
<b>TOTAL PROJECTED AUTHORITY NEEDED</b>	<b>35,168,800</b>	<b>32,220,300</b>	<b>37,525,400</b>	<b>23,708,000</b>	<b>128,622,500</b>
<b><u>Revocation</u></b>					
<i>Preston/Legacy Overpass</i>	<i>-3,500,000</i>				<i>-3,500,000</i>
<b>NET NEW AUTHORITY NEEDED</b>	<b>31,668,800</b>	<b>32,220,300</b>	<b>37,525,400</b>	<b>23,708,000</b>	<b>125,122,500</b>
<b>TOTAL PROJECTED O&amp;M</b>	<b>3,594,644</b>	<b>4,058,160</b>	<b>779,098</b>	<b>836,166</b>	<b>9,268,068</b>
<b>* Street projects with NO outside funding</b>					<b>29,852,000</b>