

CITY OF WYLLIE
CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2019 - 2023

Department	Project	Project Name	Project Cost	Status	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Total
		Public Buildings Projects													
Public Safety	PSR	Public Safety Building Remodel/ Expansion	4,739,553	In Progress	2,305,027	FB	2,305,028	FB							4,739,553
Public Safety	PSR	Public Safety Building Remodel/ Expansion	8,500,000	In Progress	4,250,000	CO	4,250,000	CO							8,500,000
Parks and Rec.		Wylie Senior Recreation Center Tier 1 renovation	1,000,000	In Progress			1,000,000								1,000,000
		Subtotal	\$ 14,239,553		\$ 6,555,027		\$ 7,555,026		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,239,553
		Street Projects													
Public Works	1BE	Stone Road (Phase III, Bond Funded)	4,521,250	In Progress			1,000,000	GO	1,500,000	GO	2,221,250	GO			4,521,250
Public Works	1BE	Stone Road (Phase III, County Funded)	4,521,250	In Progress	700,000	CF	2,000,000	CF	1,751,250	CF					4,521,250
Public Works	1CD	McMillan/McCreary to 1378 (County Funded)	5,826,150	In Progress	750,000	CF	3,001,418	CF							5,826,150
Public Works	1CD	McMillan/McCreary to 1378 (Future Bond Funded)	7,176,150	In Progress			7,176,150	GO							7,176,150
Public Works	1DA	Eubanks Lane - SH 78 to NTMWD Driveway	2,017,000	In Progress	600,000	IF	1,317,000	WD							2,017,000
Public Works		Park Boulevard - FM 2914 to SH 78	2,140,100	In Progress							500,000		901,000		1,401,000
Public Works		Sachse Road - Creek Crossing Ln to Muddy Creek (County Funded)	6,000,000	In Progress	500,000	CF	2,000,000	CF	2,000,000	CF	1,500,000	CF			6,000,000
Public Works		Sachse Road - Creek Crossing Ln to Muddy Creek (City Funded)	3,000,000	In Progress	250,000	IF	1,000,000		1,000,000		750,000				3,000,000
Public Works		Highland Oaks Drive - Highland Ridge Dr to Alanis Dr	1,006,250	In Progress	100,000	GO	906,250	GO							1,006,250
Public Works		Lakefield Drive	518,750	In Progress			70,000	IF	448,750	IF					518,750
Public Works		Pleasant Valley Road - Dallas Co Limits to City Limits (County Funded)	11,500,000	In Progress	500,000	CF	500,000	CF	500,000	CF	5,000,000	CF	5,000,000	CF	11,500,000
Public Works		Pleasant Valley Road - Dallas Co Limits to City Limits (City Funded)	4,600,000	In Progress	200,000	IF	200,000	IF	200,000	IF	2,000,000	IF	2,000,000	IF	4,600,000
Public Works		Ann Drive - Kamber to Parker Rd	1,124,500	In Progress	300,000		794,500								1,124,500
		Subtotal	\$ 73,212,300		\$ 3,900,000		\$ 19,965,318		\$ 7,200,000	\$ 11,971,250	\$ 7,901,000	\$ 11,971,250	\$ 7,901,000	\$ 53,212,300	
		Water Projects													
Public Works		Ballard Elevated Storage Tank	5,133,592	In Progress	950,000	IF	1,525,007	IF	2,608,585	IF					5,133,592
Public Works	2AN	Newport Harbor Pump Station Impr. (PH 1 & 2)	235,000	In Progress	150,000	CO									235,000
Public Works		Nortex Ground Storage Reservoir No. 1	1,625,706	In Progress	625,706	CO									1,625,706
Public Works		Water Meter Replacements	5,251,000	In Progress	5,251,000	CO									5,251,000
Public Works		2nd Street Water Line Replacement	620,000	In Progress	620,000										620,000
Public Works		Alanis Wastewater Plant Decommissioning	100,000	In Progress	100,000										100,000
		Subtotal	\$ 12,965,298		\$ 7,696,706		\$ 1,525,007		\$ 2,608,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,965,298
		Total	\$ 100,417,151		\$ 18,151,733		\$ 29,045,351		\$ 9,808,585	\$ 11,971,250	\$ 7,901,000	\$ 11,971,250	\$ 7,901,000	\$ 80,417,151	