

Item No.	Projects by Type	Current Year 2017 - 2018	Year 1 Proposed 2018 - 2019	Year 2 Proposed 2019 - 2020	Year 3 Proposed 2020 - 2021	Year 4 Proposed 2021 - 2022	Five Years Or Greater	Total
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SANITARY SEWER TREATMENT AND COLLECTION IMPROVEMENTS

1	Televising Sanitary Sewer Lines		25,000		25,000		25,000	75,000
2	Rehabilitation/Repair Sanitary Sewer Lines	500,000		500,000		500,000		1,500,000
3	Sanitary Sewer System for ETJ						1,500,000	1,500,000
4	Castlebridge Clarifier Addition and Rehabilitation	1,523,524	200,000					1,723,524
5	Televising Storm Water Lines		25,000		25,000		25,000	75,000
6	Rehabilitation/Repair Storm Water Lines	200,000		200,000		200,000		600,000
7	White Oak Bayou Treatment Plant (40.63% City Share)	596,000	525,000	359,000	359,000	359,000	359,000	2,557,000
8	Impact Fee Study			40,000			42,000	82,000
	Total for Sanitary Sewer Improvements	\$ 2,819,524	\$ 775,000	\$ 1,099,000	\$ 409,000	\$ 1,059,000	\$ 1,951,000	\$ 8,112,524

Notes: (1) Contract awarded for \$1,523,524 in FY 2018

WATER PRODUCTION/DISTRIBUTION IMPROVEMENTS

1	Water Facilities ETJ						3,800,000	3,800,000
2	AMR Project	250,000	250,000					250,000
3	SCADA System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	500,000
4	Village Water Plant - Power Panel Retrofit			200,000				200,000
5	Village Water Plant - Service Pump Upgrades	80,000						-
6	Village Water Plant - Structure Repair and Painting	275,000						-
7	Village Water Plant - Generator	150,000						-
8	Village Water Plant - Elevated Storage Recoating							-
9	Seattle Water Plant - Power Panel Retrofit		200,000					200,000
10	Seattle Water Plant - CL2/Chloramines Conversion	100,000						-
11	Seattle Water Plant - Structure Repair and Painting	200,000						-
12	Seattle Water Plant - (Variable Frequency Drive)		100,000					100,000
13	Seattle Well Repair		200,000					200,000
14	West Road Water Plant - GST - HPT Recoating			175,000				175,000
15	Congo Elevated Storage Tank - Pressure Wash	25,000						-
16	Impact Fee Study			40,000				40,000
17	Water Plants LED Light Projects	100,000						-
	Total for Water Improvements	\$ 1,280,000	\$ 850,000	\$ 515,000	\$ 100,000	\$ 100,000	\$ 3,900,000	\$ 5,465,000

Total Utility Fund Improvements

\$ 4,099,524 \$ 1,625,000 \$ 1,614,000 \$ 509,000 \$ 1,159,000 \$ 5,851,000 \$ 13,577,524

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STREET AND DRAINAGE IMPROVEMENTS

1	Phase IV Street Project (3)			1,038,000	1,086,000		2,500,000	4,624,000
2	Jersey Meadows Street Construction					2,500,000		2,500,000
3	Long Term Recovery Program (1)	120,000	3,880,000	2,000,000				5,880,000
4	Street Light Rehab Senate / Jersey	22,000						-
5	Entrance, Gateway and Marquee Signs		1,000,000	1,000,000				2,000,000
6	Street Panels Replacement (2)		105,000	105,000				210,000
	Total for Street Improvements	\$ 142,000	\$ 4,985,000	\$ 4,143,000	\$ 1,086,000	\$ 2,500,000	\$ 2,500,000	\$ 15,214,000

Note: (1) Berm / Wall Street

(2) Panel Based Upon \$7000 / Panel

(3) Seattle (2019) Singapore (2020)

GENERAL COMMUNITY IMPROVEMENTS

1	New City Hall (Moved to 2020 & 2021)			4,000,000	4,000,000			8,000,000
2	City Hall Engineering / Architect (Moved to 2018/19)		450,000					450,000
3	Taylor Road Facilities	1,400,000	200,000					200,000
4	Facility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	250,000
5	Park Improvements	51,663	50,000	50,000	50,000	50,000	50,000	250,000
6	Splash Pad	250,000						
6	Golf Course Irrigation Project *	100,000	700,000					700,000
7	Golf Course Convention Center	50,000	2,420,000					2,420,000
	Total General Community Improvements	\$ 1,901,663	\$ 3,870,000	\$ 4,100,000	\$ 4,100,000	\$ 100,000	\$ 100,000	\$ 12,270,000

Total General Obligation Fund Improvements

\$ 2,043,663 \$ 8,855,000 \$ 8,243,000 \$ 5,186,000 \$ 2,600,000 \$ 2,600,000 27,484,000

Grand Total All Funds

\$ 6,143,187 \$ 10,480,000 \$ 9,857,000 \$ 5,695,000 \$ 3,759,000 \$ 8,451,000 \$ 41,061,524

* Denotes FY Move