5-Year Work Plan Project Schedule

Design | ROW and Utility Relocation | C = Completed
Construction | Pre Design (by others) | Pre Design (in house)

	Project	2016				2017				2018				2019				2020			
		1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q
Street Projects																					
Ex. Auth.	Valwood (Briarcroft to PGBT)																				
	Whitlock Lane (TxDOT)																				
2007 Bond	Old Mill Road (Briar Grove to Marsh)																				
	N. Proj.# 2-Braddons, Wellington, Lymington, Kings, Meadfoot, Rose Hill, Albert & Victoria																				
PAYG	Alley Project 2015																				
	Alley Project 2016-01																				
	Alley Project 2016-02																				
	Alley Project 2017																				
	NOTICE - Keller Springs Village, Ph. 4																				
	NOTICE - Carrollton Downs, Ph. 2 (CDBG)																				
	NOTICE - Carrollton Downs, Ph. 3 (CDBG)																				
	Old Denton Rd (Trinity Mills to Frankford)																				
2013 Bond	9 x 5 box culvert (Broadway to IH 35E)																				
	10 x 6 box culverts (west of IH 35E)																				
	Myers St/Carroll Ave (downtown Carrollton)																				
	NOTICE Santa Rosa Heights (CDBG)																				
	NOTICE Jackson Arms																				
	NOTICE Palo Alto Ph 1 (CDBG)																				
	NOTICE Palo Alto Ph 2 (CDBG)																				
	Woodlake # 2 (Lockwood)																				
	Woodlake # 3 (Warberry)																				
	Rosemeade Section 2 (Southampton)																				
	Nob Hill																				
	Alleys 2018																				
	Main / 4th St.																				
	Crowley ROW																				
	Streets General																				
	Quality of Life Phase 1 (reallocated toward IH 35)																				
	Quality of Life Phase 2																				
	Quality of Life Phase 3																				
Bonus	NOTICE Duncan Heights (CDBG)																				
	Old Denton Rd (Frankford to Rosemeade)																				
	Marsh Lane (Plano Pkwy to Hebron)																				
Regional Projects	FM 544 -FM 2281 to Dozier Road (TxDOT)																				
	IH 35E Expansion (Ph. 1) (TxDOT)																				
	Dickerson Pkwy Overpass (TxDOT)																				
	Belt Line Overpass (TxDOT)																				
TOD	Downtown Land Acquisition Strategy																				

	Project	2016				2017				2018				2019				2020			
		1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q
Transportation Projects																					
	Citizen Requests/Council Requests																				
	Traffic Signal - Keller Springs at Overture																				
	Traffic Signal - Dickerson at Mac Arthur																				
2004 & 07 Bond	PGBT Intersection Improvements																				
2004 & 07 Bond	Josey - Hebron Intersection Imp.																				
2004 & 07 Bond	Old Denton - Hebron Intersection Imp.																				
Str. Lights	Rosemeade Street Lights																				
Bonus	Railroad Quiet Zone - Phase #2																				
Bonus	NTMP Program																				
Bonus	NCTCOG Signal Synchronization																				
Bonus	ATMS Upgrade																				
Bonus	140 Parking Spaces under IH 35																				
Council Strategic Projects																					
	Permanent Changeable Message Signs																				
	Train Depot Project																				
	Bridge Retrofits ($200,000 reallocated to IH 35)																				
	Bridge Retrofits ($35,000 reallocated to Aesthetics)																				
Private Projects																					
Drainage Projects																					
2004/07 Bond Projects	Hutton Branch HA (Josey, south of McKamy)																				
2004/07 Bond Projects	Indian Creek Phase One																				
2004/07 Bond Projects	Upper Indian Creek Phase Two																				
2013 Bond	Hutton Branch Improvements																				
2013 Bond	Crosby Box Culverts																				
2013 Bond	Coyote Ridge Improvements																				
2013 Bond	Lower Dudley Branch Improvements																				
Other	Vandergriff Drainage Improvements																				
Other	Downtown Drainage Improvements (Crosby Road)																				
Other	Furneaux Creek Ph. 1A																				
Water Lines & Facility Projects																					
C.I.P. Projects	SCADA Controls Upgrades																				
C.I.P. Projects	SCADA / Vulnerability Upgrades																				
C.I.P. Projects	Josey Elev. Tank																				
C.I.P. Projects	Marsh South Water Tank Recoating																				
C.I.P. Projects	Josey Water Lines (N. of Belt Line)																				
C.I.P. Projects	Don Cline Elec. & Generator Upgrades																				
PAYG	Water Replacement 2016 (Belt Ln./Marsh Bus. Pk)																				
PAYG	Water Replacement 2017 (Hutton & Hebron)																				
PAYG	Water Replacement 2018 (Josey, Rosem.-Frankf)																				
PAYG	Water Replacement 2019 (Carollton Commerce Ctr)																				
PAYG	Water Replacement 2020 (Lines to be determined)																				
PAYG	Water Replacement 2021 (Lines to be determined)																				

	Project	2016				2017				2018				2019				2020			
		1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q	1st Q	2nd Q	3rd Q	4th Q
Sanitary Sewer Projects																					
PAYG	Frankford Lift Station																				
PAYG	Huffines Lift Station																				
Facilities and Culture & Leisure Projects																					
Bonus	ICGC Driving Range Improvements																				
Bonus	Broadway Trail Phase 3																				
2007 Bond	McInnish NE Baseball Fields																				
2007 Bond	Central Service Center Parking Lot Pavement																				
2007 Bond	Central Service Center Parking Lot Structures																				
2013 Bond	Police Station (design incl. 350K FFE)																				
2013 Bond	Senior Center Upgrades																				
2013 Bond	Fire Burn Training Facility																				
2013 Bond	Thomas Athletic Complex Improvements																				
2013 Bond	Mary Heads Carter Sprayground																				
2013 Bond	Dudley Branch Trail: Transit Center to Old Denton*																				
2013 Bond	Furneaux Trail T Mills to Old Denton																				