

TOWN OF LITTLE ELM
CAPITAL IMPROVEMENT PLAN

Street Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
50-01	King Road	43,613	326,008	179,150	5,416,529					5,965,300
50-07	Button Street	1,180,174								1,180,174
50-13	French Settlement/Dickson Lane Signal	2,222,248		60,000						2,282,248
	Contract Street Maintenance (Fund 1115 & 112-50)	6,108,001	1,774,413	1,850,000	1,860,000	1,875,000	1,885,000	1,900,000	9,500,000	26,752,414
50-24	Roadway Impact Fee Study		24,287	21,767						46,054
DEV/County	2931 Connector (FM 720 to FM 2931 Ext.-HEB Rd)			1,619,730					6,618,110	8,237,840
DEV	2931 Extension (4 Lane) Ryan Spiritas Parkway		2,400,000	-					10,802,368	13,202,368
County	Fishtrap (4 Lane-concrete UP Blvd to FM 1385)			1,188,000					11,000,000	12,188,000
County	Hill Lane	204,783	294,816	276,101	10,468,000				-	11,243,700
County	North Oak Grove Parkway				600,000	2,912,500	2,312,500			5,825,000
County	Union Park-Prmenande and Pergola Parkway turn lane	1,557,832	173,092							1,730,924
	Woodrow Circle		790,367	-					-	790,367
50-15	Lakefront Parking Lot	3,185,596	116,143							3,301,739
10-04	Town Hall Parking Lot Expansion	175,099								175,099
50-21	Lobo Lane Technology Park	90,529	1,161,453	488,530						1,740,512
Subtotal Street Projects		14,767,875	7,060,578	5,683,278	18,344,529	4,787,500	4,197,500	1,900,000	40,314,557	97,055,817

Traffic Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
50-04	Signalization Projects	343,679							-	343,679
50-16	US 380 Lighting		-	21,480	314,313					335,793
50-17	US 380 Plan Revisions	441,238								441,238
50-18	423 Traffic Signal (TxDOT funded)				450,000					450,000
50-23	Oakgrove Parkway/Eldorado Parkway Traffic Study	6,750	4,725	6,025	75,000					92,500
	Oakgrove Parkway North Lighting								1,000,000	1,000,000
DEV	HEB/720 Traffic Signals		-		500,000					500,000
Town/County	Main Street Traffic Signal		8,485	41,315	594,000					643,800
Subtotal Traffic Projects		791,667	13,210	68,820	1,339,313	-	-	-	1,000,000	3,807,010

Park Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
55-04	Lakefront Trails	3,631,431								3,631,431
55-09	McCord Park Splash Pad	2,503,811								2,503,811
55-13	McCord Park Dog Park	1,914,684								1,914,684
	McCord Park Dog Park Expansion			350,000						350,000
55-14	McCord Park Trail	11,303								11,303
55-10	Hartsbranch Trail	2,546,032		(38,066)						2,507,966
55-11	Brent Elementary Trail	469,825		17,605						487,430
55-16	Cottonwood Park Improvements (Lakefront Park)	426,756	397,075	8,786,189	1,278,060				17,600,000	28,488,081
55-17	Little Elm Park Parking Expansion	42,000	900		504,000					546,900
55-21	Little Elm Park Trash Management System	32,689								32,689
55-18	Little Elm Pedestrian Bridge		-		300,000	-				300,000
	Trails Regional Connections								1,000,000	1,000,000
55-19	The Lawn @ Lakefront	295,750	4,332,320	216,182						4,844,252
55-26	Screen Wall (Palladium) - The Lawn		87,651							87,651
55-20	TxDOT Green Ribbon Phase I	1,371,361	17,850	10,400						1,399,612

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	TxDOT Green Ribbon Phase II			1,158,512						1,158,512
55-23	Youth Softball Fields - Lakeside Middle	371,975	7,718,627	306,737						8,397,339
55-24	Youth Baseball Field Improvements - Cottonwood Park	1,280,940								1,280,940
55-25	Little Elm Park Camping Improvements	97,705	28,640	148,930	2,561,125					2,836,400
	Eldorado Parkway Fencing (LE Park)			500,000						
55-26	Cottonwood Park Phase II -RV and Camping		49,950	-	-				-	49,950
Subtotal Park Projects		14,996,261	12,633,013	11,456,490	4,643,185	-	-	-	18,600,000	61,828,950

Facility Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
55-01	Recreation Center Expansion	5,821,708								5,821,708
55-15	Aquatics Center	24,335,688								24,335,688
50-19	Rec/Aquatic Center Electric Car Charging Station	55,431								55,431
58-03	Firestation Settlement	570,245								570,245
10-05	Multi-Use Center	2,846,347							2,000,000	4,846,347
10-04	Town Hall Remodel	27,623	3,650							31,273
10-04	Public Safety Buildouts	128,000								128,000
10-04	Marketing Department Buildouts	110,000								110,000
10-07	McCord Park Warning Siren	10,800								10,800
10-09	Town Hall Remodel Phase II	1,262,382	87,996							1,350,378
	Wayfinding Project	503,539	78,832							582,371
10-10	Fire Station # 4/Police Substation	14,000	294,608	16,350,048	600,000				-	17,258,656
	Aquatic Center Expansion-Phase II								7,000,000	7,000,000
	Aquatic Center Expansion-Phase III								9,200,000	9,200,000
10-11	3 Early Warning Sirens-Paloma and Union Park areas		-	101,662						101,662
Subtotal Facility Projects		35,685,763	465,086	16,350,048	600,000	-	-	-	18,200,000	71,402,558

Equipment Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
30-01	Public Safety Command Vehicle	599,853								599,853
	Radio Communications			240,575	295,832	206,858	219,922	274,943		1,238,130
Subtotal Equipment Projects		-	-	240,575	295,832	206,858	219,922	274,943	-	1,837,983

Drainage Projects										
Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
	Wynfield Farms Outfalls-debri seperators			-		120,000				120,000
62-02	Canyon Lake Retaining Walls	295,000								295,000
62-03	Crescant Lake Retaining Walls	306,328								306,328
	Shell Beach Drainage-debri seperators			-	75,000					75,000
55-12	Beach Drainage	159,025								159,025
62-01	McCord Park Trail Drainage	95,000	-	25,000					500,000	620,000
	Dog Park creekside clearing			25,000						
	TCEQ erosion control		35,000							
	Lakefront Trail Drainage	35,300								35,300
	Waterview Drive Repair	63,549								63,549
	Hilltown (Cedar, Cottonwood, Post Oak) - study		51,000							51,000
Subtotal Drainage Projects		954,202	86,000	50,000	75,000	120,000	-	-	500,000	1,674,202

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Total Governmental Projects	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
	67,195,769	20,257,886	33,849,211	25,297,859	5,114,358	4,417,422	2,174,943	78,614,557	237,606,520

Water Projects

Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
76-13	French Settlement	253,903								253,903
76-01	Meters	1,501,937								1,501,937
76-34	FM 423 Repaint/Mansell Tank/Pro	1,461,308								1,461,308
76-37	West Side Lift Station No. 2	679,350								679,350
76-41	Waste Water Treatment Plant	10,807,634								10,807,634
72-01	Service Center and WWTP Lab Expansion	2,047,871	1,643,035	1,482,811						5,173,717
61-08	Impact Fee Study		25,847	23,166						49,013
61-09	King Road Utility Work	396,755	7,500	351,476	870,213					1,625,944
61-10	West Side Water Pressure Study	64,647	32,508							97,155
61-18	West Side Water Pressure Improvements	64,647	9,163	1,020,750	5,000,000	4,000,000				10,094,560
61-11	West Side Interconnection Design/Agreements		33,000							33,000
61-16	West Side Water Emergency Interconnect		-	390,910						390,910
	12-Inch Water Along West Eldorado Parkway								1,725,000	1,725,000
	Mansell Pump Station Improvements Phase II				1,650,000					1,650,000
61-15	Mansell 24-Inch Transmission Lines			370,000	3,100,000					3,470,000
61-17	Mansell Tank Rehabilitation								2,000,000	2,000,000
61-19	Woodrow Circle Water		176,640	11,375						188,015
61-12	TX AWIA Resiliency Plan & Implementation	87,046								87,046
61-13	Retrofit Meter Vaults - Greenwood, Lobo, Main Street		-	119,400						119,400
61-20	Cottonwood Park Expansion - water line extension		-	300,000						300,000
	SCADA Improvements	24,988	208,143	1,184,239						1,417,370
Subtotal Water Projects		17,390,087	2,135,836	5,254,126	10,620,213	4,000,000	-	-	3,725,000	43,125,262

Total Water Projects	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
	17,390,087	2,135,836	5,254,126	10,620,213	4,000,000	-	-	3,725,000	43,125,262

Wastewater Projects

Project Number	Project Description	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
76-29	King Road Utility Work	35,488	121,372							156,860
72-04	WWTP UV Module Upgrade	93,155	33,075	30,600					3,500,000	3,656,830
72-02	WWTP Fine Screen - Design	122,967	593,358							716,326
72-09	WWTP Dewatering/Clarifier #1 Improvements	48,300	27,807	3,854,572						3,930,679
	WWTP Lift Station Recoating			-	-					-
	I&I Evaluation - PACP and Cleaning								1,750,000	1,750,000
	Lift Station Evaluation								-	-
	WWTP Generator Upgrades		-		-				3,000,000	3,000,000
76-36	McCord Park Brent Elementary Reuse Improvements	80,081	32,592	24,283	761,857					898,812
72-19	Woodrow Circle Sewer		182,791	7,324						190,115
	Repairs per I&I Evaluation								600,000	600,000
72-08	Hillside Beach Sewer	19,320								19,320

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	WWTP Re-Rating Study and TPDES Permit Amendment								80,000	80,000
76-12	Cottonwood Manhole Rehabilitation	82,958	-							82,958
72-07	Cottonwood Creek Improvements (Kings Crossing)	44,594	-							44,594
72-11	Harvey Circle Manhole/Sewer Line relocation Rehab	94,455								94,455
76-44	WWTP Filter System Upgrade	59,374								59,374
72-20	Cottonwood Park Expansion - WW line extension		300,000							300,000
61-08	Impact Fee Study		25,847	23,166						49,013
76-37	SCADA Improvements	24,988	208,143	1,184,239						1,417,370
76-17	Sewer and Manhole assessment		107,700							107,700
	Wynnfield Farms Manhole rehab (23 manholes)		292,525	2,200,000	-					2,492,525
	WWTP automation/moderization				500,000	500,000				1,000,000
Subtotal Wastewater Projects		705,680	1,925,210	7,324,184	1,261,857	500,000	-	-	8,930,000	17,154,405

Total Wastewater Projects	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
	482,269	1,925,210	7,324,184	1,261,857	500,000	-		8,930,000	17,154,405

Total All Projects	Prior Years	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026 - 2027	FY 2027-2028	FY 2029 - 2034 PLANNING YEARS	TOTAL PROJECT
	85,068,125	24,318,933	46,427,521	37,179,928	9,614,358			91,269,557	297,886,187