

Downtown TIF Area 5-Year CIP Projects

Drainage (Engineering) Projects Estimated Cost \$4,800,000								
Dept.	Project	Project Description	Impact	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Engin.	Drainage Project for Upper PEC-4 Phase 3	Box culvert improvements between East Sycamore and West Mulberry Streets.	Contain 100-year storm underground within proposed box culvert. Remove properties from the floodplain.	\$ 2,200,000				
Engin.	Drainage Project from Downtown Drainage Master Plan	Downtown Storm Sewer Improvements Trunk Line, South Bell and Oak Street Systems.	Alleviate localized flooding in downtown area.	\$ 1,600,000				
Engin.	Quiet Zones in Downtown	This project will provide the minimum requirements to establish a quiet zone within the downtown area. This may include wayside horns, medians, or a combination of them that would lower the sound associated with a train at an urban crossing, but may not eliminate it altogether or provide adequate pedestrian protection.	Enhance public safety for Union Pacific Railroad crossings at Sycamore and Hickory on the downtown square, affecting quality of life and economic development in Downtown.		\$ 1,000,000			
Year Total:				\$ 3,800,000	\$ 1,000,000	\$ -	\$ -	\$ - \$ 4,800,000

Electric Projects Estimated Costs \$1,165,000								
Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
DME	Carroll Blvd Feeder Extension	Install 650' of UG mainline cable along Carroll Blvd from Sycamore St to Mulberry St	Improve electric distribution system reliability and flexibility	\$75,000				
DME	Old Central Parking Lot Street Lighting	Install street lighting on Bolivar St & McKinney St around Old Central parking lot	Provide street lighting around new parking lot	\$20,000				
DME	Industrial St Apartments	Install new underground cable and conduit and transformer to provide service to new apartment building at 404 Industrial	Provide service to new load	\$20,000				
DME	McKinney/Oakland Feeder Tie	Upgrade approximately 1,000' of UG cable along McKinney St from Bell Ave west to Oakland St.	Improve electric distribution system reliability and flexibility		\$150,000			
DME	Downtown Area Switch Replacement	Replace 2 pad-mounted air insulated switches with sealed switches due to condensation/corrosion.	Replace aging infrastructure and improve reliability		\$400,000			
DME	Downtown Feeder Upgrade Phase 1	Upgrade approximately 1,000' of 3-ph underground line in the downtown area to new 750MCM cable and 6" conduit due to load growth and age of cable.	Replace aging infrastructure, increase circuit capacity, improve reliability.					\$500,000
Year Total:				\$115,000	\$550,000	\$0	\$0	\$500,000 \$1,165,000

Park Project Estimated Cost \$1,000,000								
Dept.	Project	Project Description	Impact	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Parks	Industrial Street Park	West side of Industrial between Hickory and Mulberry. Ph. I: Survey, Community meetings, Conceptual Design	Provides Council requested green space in the downtown area.	\$ 25,000				
Year Total:				\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Downtown TIF Area 5-Year CIP Projects

Streets Project Estimated Cost \$241,077								
Dept.	Project	Project Description	Impact	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Streets	Street Reconstruction	Reconstruct Hickory from Cedar street to Elm street	Increase OCI, replace /improve sidewalks/ ADA	\$ 74,771				
Streets	Street Reconstruction	Reconstruct Hickory from Elm street to Locust street	Increase OCI, replace /improve sidewalks/ ADA	\$ 166,306				
Year Total:				\$ 241,077	\$ -	\$ -	\$ -	\$ -
\$ 241,077								
Transportation (Sidewalks) Projects Estimated Cost \$400,000								
Dept.	Project	Project Description	Impact	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Trans.	Sidewalk improvements	East side of Oakland Street - first drive south of McKinney to Oak Street	Provides sidewalk connectivity between City Hall parking and Oak/Hickory corridor	\$45,000				
Trans.	Sidewalk improvements	South side of McKinney at City Hall West between Elm and Cedar	Provide sidewalk connectivity and removes "leave out" section.	\$35,000				
Trans.	Sidewalk improvements	Austin St east side from McKinney to Oak	Provides sidewalk in area adjacent to food trailer park.	\$50,000				
Trans.	Sidewalk improvements	McKinney south side from Oakland to Austin. Portion 1: Oakland west to driveway	Replace/improve sidewalk on south side of McKinney for business access	\$60,000				
Trans.	Sidewalk improvements	McKinney south side from Oakland to Austin, Portion 2: driveway to Austin.	Provide sidewalk connectivity in parking areas.	\$85,000				
Trans.	Sidewalk improvements	Parkway on the south side from Elm to Locust	Provide sidewalk connectivity in parking areas.	\$125,000				
Year Total:				\$400,000	\$0	\$0	\$0	\$0
\$400,000								
Transportation (Parking) Projects Estimated Cost \$1,260,000								
Dept.	Project	Project Description	Impact	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Trans.	Parking Lot	Reconstruct parking lot located at Cedar Street and McKinney. Approx. 96 current spaces, partial gravel.	Provides parking capacity for NE area of Square. 86 spaces; improves safety, landscape, pedestrian and aesthetic enhancements to existing parking surface. Project will include enhanced solid waste revetments to keep dumpsters off street in the area. [Funded]	\$800,000				
Trans.	Parking Lot	Resurface parking lot located at Railroad Avenue, McKinney and Hickory; east of CHE. Currently 113 parking spaces.	Resurface of parking lot for CHE and transit area. Safety, pedestrian, aesthetic, and ADA accessible enhancements to existing parking surface.	\$460,000				
				\$1,260,000	\$0	\$0	\$0	\$0
\$1,260,000								

Downtown TIF Area 5-Year CIP Projects

Water Projects Estimated Cost \$1,904,619								
Dept.	Project	Project Description	Total Project vs. TIF Portion	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Water	Elm Street	Replace aging waterlines on Elm Street to increase capacity and improve fire flow, Hwy 380 to Eagle Drive	Project: 8,883ft Cost: \$3,156,700 TIF: Parkway to Prairie, 2,680ft, \$952,376		\$ 952,376			
Water	Locust Street	Replace aging waterlines on Locust Street to increase capacity and improve fire flow, Hwy 380 to Eagle Drive	Project: 8,855ft Cost: \$2,192,312 TIF: McKinney to Prairie, 2,161ft, \$535,018		\$ 535,018			
Water	Mulberry Street	Replace aging waterlines on Mulberry Street, Bernard to Elm	Project: 2,360ft Cost: \$294,140 TIF: Carroll to Elm, 1,089ft, \$135,728				\$ 135,728	
Water	Austin Street	Replace aging waterlines on Austin Street to increase capacity and improve fire flow, McKinney to Mulberry	Project: 1,137ft Cost: \$404,050 TIF: McKinney to Mulberry, 1,137ft, \$281,497		\$ 281,497			
Year Total:				-	1,768,891	-	135,728	-

1,904,619

Waste Water Projects Estimated Cost \$1,096,445								
Dept.	Project	Project Description	Total Project vs. TIF Portion	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Waste Water	Sycamore III	Replace/improve wastewater lines on E Sycamore St between Wainwright and Industrial	Project: 210ft Cost: \$32,645 TIF: Wainwright to Industrial, 210ft, \$32,645					\$ 32,645
Waste Water	DATCU	Replace/improve wastewater lines on Mulberry St between Carroll Blvd and Cedar St	Project: 500ft Cost: \$96,250 TIF: Carroll to N. Cedar, 500ft, \$96,250		\$ 96,250			
Waste Water	Elm Street	Replace/improve wastewater lines on Elm from Eagle to Hickory, then Oak to University	Project: 8,883ft Cost: \$2,986,750 TIF: Parkway to Prairie, 2,685ft, \$496,725		\$ 496,725			
Waste Water	Locust Street	Replace/improve wastewater lines on Locust from Eagle to Hickory, then Oak to University	Project: 8,855ft Cost: \$2,163,000 TIF: McKinney to Prairie, 2,545ft, \$470,825		\$ 470,825			
Year Total:				-	1,063,800	-	-	32,645
YEAR TOTALS:				\$ 5,841,077	\$ 4,382,691	\$ -	\$ 135,728	\$ 532,645

1,096,445

PLANNED PROJECTS TOTAL ESTIMATED COSTS FOR YEARS 1 - 5 \$ 10,892,141

Proposed 5-Year CIP Projects Downtown TIF Area

Proposed Drainage projects in TIF area not in the current 5-year plan - Est. Cost \$700,000

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Drainage	Drainage Project from Downtown Drainage Master Plan	Hickory System and Downtown Laterals System - This project will help alleviate flooding and conveying collected storm water to the creek in the Downtown area.	Hickory System and Downtown Laterals System	\$ 700,000				
Drainage	Drainage	Austin St., McKinney to Mulberry	Contain 100-year storm underground within proposed box culver. Remove properties from floodplain.		TBD			
Year Total:				\$ 700,000	\$ -	\$ -	\$ -	\$ -
								\$ 700,000

Proposed Electric projects in TIF area not in the current 5-year plan - Est. Cost \$4,090,000

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
DME	Oak/Bell Street Light Revisions	Replace/upgrade 5 street lights and cable on Oak St east of Bell Ave and on Bell between Oak St & McKinney St..	To accommodate development on Oak St and turn lane on Bell St	\$20,000				
DME	County Historical Park Lighting	Install new lighting at County Historical Park.	Requested by County Historical Park	\$25,000				
DME	Street Lighting Upgrade	Replace/upgrade approximately 10,000 feet of street light cable, conduit, and all street lights in the Downtown similar to the recent Hickory St lighting project.	Replace aging infrastructure, improve reliability, improve aesthetics	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
DME	Downtown Area Switch Replacement	Replace 3 additional pad-mounted air insulated switches with sealed switches due to condensation/corrosion.	Replace aging infrastructure and improve reliability	\$125,000	\$125,000	\$125,000		
DME	Downtown Area Distribution Automation	Install automated distribution equipment at select locations to develop smart distribution grid.	Improve electric distribution system reliability and flexibility		\$350,000	\$300,000	\$200,000	
DME	Downtown Feeder Upgrade Phase 2	Upgrade approximately 1,800' of 3-ph underground line in the downtown area to new 750MCM cable and 6" conduit due to load growth and age of cable.	Replace aging infrastructure, increase circuit capacity, improve reliability.				\$700,000	\$200,000
DME	Oak St East Rebuild	Rebuild/upgrade overhead line along Frame St and Oak St behind City Hall East.	Replace aging infrastructure, increase circuit capacity, improve reliability.			\$120,000		
DME	Sycamore St East Rebuild	Rebuild/upgrade overhead line along Sycamore St from Bell Ave to Exposition St.	Replace aging infrastructure, increase circuit capacity, improve reliability.					\$100,000
DME	Bolivar St Rebuild	Rebuild/upgrade overhead line along Bolivar St from Congress St to Oak St.	Replace aging infrastructure, increase circuit capacity, improve reliability.					\$100,000
DME	Offsite Improvements	McKinney and Eagle substations, McKinney West Line upgrade	Improve electric distribution system reliability and flexibility		\$1,100,000			
Year Total:				\$270,000	\$1,675,000	\$645,000	\$1,000,000	\$500,000
								\$4,090,000

Proposed 5-Year CIP Projects Downtown TIF Area

Proposed Engineering (CIP) projects in TIF area not in the current 5-year plan - Est. Cost \$9,525,000

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Engin.	Hickory Street Maintenance from Carroll to Cedar	Streets Department will use O&M money to repair Hickory Street from Carroll to Cedar	Maintenance of Hickory from Carroll to Cedar.	\$ 250,000				
Engin.	Quiet Zones in Downtown	This project will provide quiet zones within the downtown area that provides for true quiet operation of the trains (i.e. no horns) by providing crossing arms, signage, medians and pedestrian barriers.	Enhance public safety for Union Pacific Railroad crossings at Sycamore and Hickory on the downtown square, affecting quality of life and economic development in Downtown.	\$ 750,000	\$ 750,000	\$ 7,500,000		
Engin.	Oak and Bell (Right turn lane and sidewalk enhancements)	Add a right turn lane at the intersection of N Bell Ave and E McKinney St. as well as sidewalks on East side of Bell and on East Oak St. Removes utility and other poles, improves/creates sidewalks.	Improves mobility for pedestrian and vehicular traffic, aesthetics, and economic development.	\$ 30,000	\$ 60,000	\$ 30,000	\$125,000	\$30,000
Engin.	Drainage	Austin McKinney to Mulberry	Contain 100-year storm underground w/in proposed box culvert. Remove properties from floodplain.	TBD				

Year Total: \$ 1,030,000 \$ 810,000 \$ 7,530,000 \$ 125,000 \$ 30,000 \$9,525,000

Proposed Facilities projects in TIF area not in the current 5-year plan - Est. Cost \$6,250,000

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Facil.	City Hall West	Design and rehabilitation of City hall West	Restores historically significant structure in downtown. Impacts to tourism, entertainments, and cultural scene in Denton.	\$ 25,000	\$ 225,000	\$ 6,000,000		
Facil.	Main City Hall	Design and construct a new Main City Hall	provides for a new municipal complex that consolidates all administrative functions on a single campus.		TBD			

Year Total: \$ 25,000 \$ 225,000 \$ 6,000,000 \$ - \$ - \$ 6,250,000

Proposed 5-Year CIP Projects Downtown TIF Area

Proposed Solid Waste projects in TIF area not in the current 5-year plan - Est. Cost \$2,286,500

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Solid Waste	Underground Refuse on Walnut St.	Install underground refuse on muse street around the Square. Walnut St: 5 dumpsters at \$34,500 per unit. (\$14,500 per assembled unit, \$20,000 each to install.)	Removes dumpsters from street encouraging complete streets and improving vehicular & pedestrian safety.	\$ 172,500				
Solid Waste	Underground Refuse on Cedar St.	Install underground refuse on muse street around the Square. Cedar St: 4 dumpsters at \$34,500 per unit. (\$14,500 per assembled unit, \$20,000 each to install.)	Removes dumpsters from street encouraging complete streets and improving vehicular & pedestrian safety.		\$ 138,000			
Solid Waste	Underground Refuse on Pecan St.	Install underground refuse on muse street around the Square. Pecan St: 4 dumpsters at \$34,500 per unit. (\$14,500 per assembled unit, \$20,000 each to install.)	Removes dumpsters from street encouraging complete streets and improving vehicular & pedestrian safety.			\$ 138,000		
Solid Waste	Underground Refuse on Austin St.	Install underground refuse on muse street around the Square. Austin St: 4 dumpsters at \$34,500 per unit. (\$14,500 per assembled unit, \$20,000 each to install.)	Removes dumpsters from street encouraging complete streets and improving vehicular & pedestrian safety.				\$ 138,000	
Solid Waste	Retrofit Existing Truck	Retrofit collection truck with necessary equipment to access underground refuse container.	Update two "mid-cycle" trucks to reduce risk of loss of service with only one truck due to mechanical failures.	700,000				
Solid Waste	Retrofit New Truck	Retrofit collection truck with necessary equipment to access underground refuse container.	Purchase two new trucks to reduce risk of loss of service with only one truck due to mechanical failures.	1,000,000				
*Year Total:				\$ 1,872,500	\$ 138,000	\$ 138,000	\$ 138,000	\$ -
				\$ 2,286,500				
				*Depending on truck purchase, estimated total for year one & project total could be \$300,000 less.				

Proposed Transportation projects in TIF area not in the current 5-year plan - Est. Cost \$12,233,152

Dept.	Title	Description	Impacts	Projected Cost				
				YR 1	YR 2	YR 3	YR 4	YR 5
Trans.	Walnut St. Improvements	Update municipal utilities, replace existing roadway including 16' sidewalks for complete street, consider permanent or limited street closure.	Improved pedestrian accessibility including the restriction of vehicle access in the 100 block of Walnut St.	\$ 763,152				
Trans.	Parking Lot, Option A	Structured parking located at McKinney, Oakland, and Oak	Enhances parking capacity for downtown retail and entrainment district east of Square, additional parking for the municipal complex to include; Civic Center, City Hall and Quakertown Park. 360 spaces.			\$ 600,000	\$ 7,920,000	
Trans.	Parking Lot, Option B	Reconstruct surface parking lot located at McKinney, Oakland and Oak. Currently 125 parking spaces, partial gravel.	Enhanced parking for Hickory/Industrial/Oak entertainment area, Civic Center, City Hall and Quakertown Park. Approximately 180 parking stalls if reconstructed as surface lot. Safety, landscape, pedestrian and aesthetic enhancements to existing parking surface.				\$900,000	
Trans.	New Sidewalk (gap filling)*	Fills in sidewalk gaps	Creates sidewalk connectivity in downtown to create walkable location. Est. overall cost: \$1,118,827	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Trans.	ADA ramp replacement	Replaces or updates ADA ramps	Creates accessible pathways in downtown. Est. overall cost: \$586,448	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Trans.	Sidewalk replacement	Replacement of existing sidewalks	Creates sidewalk connectivity in downtown to create walkable location. Est. overall cost: \$250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
* Uses a standard 5' sidewalk with no enhancements (e.g. tree wells, brick pavers)				Year Total:	\$ 1,173,152	\$ 410,000	\$ 1,010,000	\$ 9,230,000
					\$ 410,000	\$ 12,233,152		
				YEAR TOTALS:	\$ 5,070,652	\$ 3,258,000	\$ 15,323,000	\$ 10,493,000
					\$ 940,000			

PROPOSED PROJECTS TOTAL ESTIMATED COSTS FOR YEARS 1 - 5 \$ 35,084,652