

FY 2022-2031 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
*Potential 2024 Bond Projects															
*Potential TIRZ Funding Projects															
Multi	524	Airport - Taxiway System, Ramp Rehab Design	Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. The City will initiate design for taxiways Alpha and Charlie as the priority, to be ready for construction when discretionary funds become available. Discretionary funding is pending for Txy Charlie in FY22 (10% local match required) and for Txy Alpha in FY23 (10% local match required).	General	\$ 374,000	\$ 900,000	\$ 800,000								
				Stormwater	\$ 15,000										
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#46	Water			\$ 250,000		\$ 1,600,000						
				Wastewater			\$ 650,000		\$ 2,500,000						
Multi	507	Airport - Utilities & Stormwater Imps	Extension of utilities and stormwater improvements from the Airport entrance to the ILS of runway 13, to provide for development sites on the north side development area. Waterlines are within the airport property and are separate connections to the 12" waterline constructed in project #414.	Water			\$ 140,000		\$ 410,000						
				Wastewater			\$ 200,000		\$ 820,000						
				Stormwater			\$ 140,000		\$ 615,000						
Multi	627	Belvin Street Improvements	Belvin Street improvements to include waterline and wastewater upsize/replacement from Johnson to Southside of Scott street, and on streets/alleys between Belvin to Hopkins. Stormwater improvements will be added on Belvin and connect to 6'x4' box culvert on Travis Street. Belvin will be receive a full depth reconstruction with sidewalks to accommodate stormwater improvements. Sidewalk gaps will be closed on Mitchell and Endicott.	General							\$ 200,000			\$ 650,000	
				Water							\$ 250,000			\$ 700,000	
				Wastewater							\$ 300,000			\$ 800,000	
				Stormwater							\$ 500,000			\$ 1,400,000	
				Electric							\$ 250,000				
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	Construct sidewalks on N. Bishop Street from Prospect Street to Franklin Drive. The project will include approximate 3,100 LF of sidewalks, drainage, curbs, driveways, and impacting mailboxes and trees. Project construction should start after the Bishop Street Sidewalk project, which ends at Prospect Street.	General					\$ 225,000		\$ 980,000				
				Stormwater					\$ 75,000		\$ 325,000				
Multi	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	General	\$ 220,000	\$ 50,000		\$ 850,000							
				Water	\$ 170,000			\$ 850,000							
				Wastewater	\$ 190,000			\$ 850,000							
				Stormwater	\$ 720,000	\$ 200,000		\$ 5,800,000							
				Electric	\$ 400,000			\$ -							
Multi	325	Briarwood Water Imps	Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B.	Water	\$ 200,000	\$ 700,000									
				Stormwater	\$ 270,000										
Multi	680	Castle Forest Channel	Increase capacity along Castle Forest Channel due to erosion and damage caused to fences during recent storm events. DMP #51 to repair driveway at 2029 Castle Gate Circle and extend storm system down Castle Gate Circle. The project will include an H&H analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1). Recommendations include stormwater detention, channel improvements and modification to water/wastewater systems.	Water		\$ 120,000									
				Wastewater		\$ 120,000									
				Stormwater	\$ 350,000	\$ 1,500,000									
Multi	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.	Water		\$ 80,000		\$ 450,000							
				Electric		\$ 60,000		\$ 300,000							
Multi	199	Chestnut Street Improvements	Construct new sidewalks along Chestnut St. from Holland to Acorn. Replace wastewater from Ridgeway to N.LBJ and the water from Holland to N.LBJ. Mill and overlay from Holland to N.LBJ. Replace culverts on Ridgeway DMP #34	General				\$ 375,000		\$ 1,230,000					
				Water				\$ 150,000		\$ 500,000					
				Wastewater				\$ 110,000		\$ 360,000					
				Stormwater				\$ 65,000		\$ 150,000					
				Electric				\$ 20,000		\$ 100,000					
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Comp plan. Comp Plan updated every 5 years.	General	\$ 216,000			\$ 100,000							
				Water	\$ 416,000			\$ 100,000							
				Electric	\$ 416,000			\$ 100,000							
Multi	39	Disaster Recovery Infrastructure	Upgrade recovery system due to age, every 5 years.	General	\$ 170,000					\$ 170,000					
				Wastewater	\$ 170,000					\$ 170,000					
				Electric	\$ 170,000					\$ 170,000					
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to University, approx. 1200 LF. Kissing Alley from University to Hopkins will occur first in 2020 and 2021. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley and well as the cross alley. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.	General T	\$ 100,000		\$ 500,000								
				General	\$ 60,000		\$ 100,000								
				Water	\$ 80,000	\$ 50,000	\$ 400,000								
				Wastewater	\$ 80,000	\$ 50,000	\$ 400,000								
				Stormwater	\$ 50,000		\$ 600,000								
				Electric	\$ 300,000	\$ 100,000	\$ 2,200,000								
Multi	752	Downtown Alley Reconstruction Ph 2	Reconstruct the remaining alley between Hopkins and Hutchison from Guadalupe to LBJ, approx. 400 LF. The alley will be constructed in 2025/2027, with asphalt paving. Possible TIRZ funding. May include green infrastructure.	General T				\$ 40,000		\$ 160,000					
				Water				\$ 20,000		\$ 100,000					
				Wastewater				\$ 20,000		\$ 100,000					
				Stormwater											
				Electric				\$ 20,000		\$ 100,000					

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Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Design funds in first year, Construction funds in second year. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.	General T				\$ 500,000			\$ 2,400,000				
				Water				\$ 500,000			\$ 1,700,000				
				Wastewater				\$ 500,000			\$ 1,200,000				
				Stormwater				\$ 650,000			\$ 2,400,000				
				Electric				\$ 950,000			\$ 3,000,000				
Multi	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	General		\$ 1,000,000									
				Water	\$ 500,000	\$ 1,800,000									
				Wastewater	\$ 500,000	\$ 1,800,000									
Multi	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.	General	\$ 125,000		\$ 600,000								
				Stormwater	\$ 75,000		\$ 100,000								
Multi	547	Ed JL Green Dr Imps	This project consists of replacing the existing 8-inch wastewater line with a 10-inch main along Ed JL Green Dr. from Sessom to Alta Vista. Additionally, the project will address storm water issues identified in the comprehensive storm water Master Plan at Sites 18a (South of Alta Vista St.) and 18b (Rogers Ridge St. to Alta Vista St.) along Ed JL Green. Additional stormwater infrastructure will be constructed to address local flooding along Mimosa Circle. Water funding to address possible utility conflicts. Sidewalk and pedestrian improvements within project limits. Electric funding to address pole conflicts.	General				\$ 220,000		\$ 580,000					
				Water				\$ 25,000		\$ 60,000					
				Wastewater				\$ 85,000		\$ 415,000					
				Stormwater				\$ 350,000		\$ 1,100,000					
				Electric				\$ 10,000		\$ 70,000					
Multi	667	Facility Security	Security access control and video security for city facility security needs.	General	\$ 100,000	\$ 50,000	\$ 50,000								
				Water	\$ 200,000	\$ 50,000	\$ 50,000								
				Electric	\$ 150,000	\$ 50,000	\$ 50,000								
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.	General	\$ 597,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 35,000						
				Wastewater	\$ 597,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 35,000						
				Electric	\$ 597,000										
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30	Water				\$ 250,000		\$ 1,600,000					
				Wastewater				\$ 300,000		\$ 2,000,000					
Multi	691	Heritage Neighborhood Imps	Improvements on Viola, Serur, Browne, Burleson, Scott, Blanco, Rogers and Lindsey Streets. Replacement of old inadequate water lines to improve flows, system pressure and fire protection. Replacement AC and cast Iron pipes, non-operational valves and upgrade fire protection with additional hydrant locations. Drainage is needed and rehab of Wastewater lines.	General				\$ 400,000			\$ 2,000,000				
				Water				\$ 280,000			\$ 1,400,000				
				Wastewater				\$ 240,000			\$ 1,200,000				
				Stormwater				\$ 1,000,000			\$ 5,000,000				
				Electric				\$ 100,000			\$ 500,000				
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater improvements per DMP# 40 and replace 6" sanitary sewer crossing with 8" at Hopkins and Riverside. Street lighting will be replaced along the drainage ditch and a 10ft sidewalk will be installed.	General				\$ 200,000		\$ 700,000					
				Wastewater				\$ 20,000		\$ 100,000					
				Stormwater				\$ 60,000		\$ 230,000					
				Electric				\$ 100,000		\$ 200,000					
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. Modify the traffic signal to accommodate new geometry. Acquisition will be needed, funding in 2022.	General B	\$ 350,000		\$ 100,000	\$ 1,300,000							
				Water	\$ 130,000		\$ 200,000	\$ 550,000							
				Wastewater	\$ 130,000		\$ 200,000	\$ 550,000							
				Stormwater	\$ 100,000		\$ 100,000	\$ 1,900,000							
				Electric	\$ 200,000	\$ 250,000	\$ 1,700,000								
Multi	555	Highway 80 Utility Project	This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to the existing wastewater treatment facility. WWMP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#30	Water	\$ 250,000		\$ 250,000	\$ 1,700,000							
				Wastewater	\$ 6,000,000										
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3.700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. Project being designed with #563 Linda Dr Improvements.	Water				\$ 800,000							
				Wastewater				\$ 2,750,000							
Multi	96	Hwy 123 Improvements	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.	General				\$ 150,000	\$ 150,000	\$ 700,000					
				Water				\$ 250,000	\$ 250,000	\$ 1,200,000					
				Stormwater				\$ 100,000	\$ 100,000	\$ 500,000					
				Electric				\$ -	\$ 50,000	\$ -					
Multi	777	IH-35 Utility Relocations - Phase 3	Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed design for IH 35 improvements and will extend from Wonder World Drive to Posey Rd. Future phase IH35 utilities relocation project will also include upsizing of Wonder World Dr, Cottonwood, McCarty and Centerpoint Water Line Crossings. Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed	Water						\$ 200,000		\$ 700,000			
				Wastewater						\$ 150,000		\$ 400,000			
				Stormwater						\$ 150,000		\$ 400,000			
				Electric						\$ 150,000		\$ 500,000			

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Multi	600	Kingwood and Sherwood Imps	Rehabilitate existing wastewater lines along Kingwood and Sherwood Streets. Approx. 1800 LF total. Reconstruction of streets and stormwater. The existing water line is needed due to the line being undersized and does not provide fire coverage. Install stormwater channel to Willow Springs Creek. DMP#50 Construct cul-de-sac at the end of Sherwood. Possible new sidewalks. May include ROW acquisition.	General	\$ 70,000			\$ 1,800,000							
				Water	\$ 220,000			\$ 950,000							
				Wastewater	\$ 220,000			\$ 775,000							
				Stormwater	\$ 330,000			\$ 1,800,000							
				Electric	\$ 200,000			\$ -							
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.	General	\$ 200,000	\$ -									
				Water	\$ 200,000	\$ 1,250,000									
				Wastewater	\$ 900,000	\$ 1,250,000									
				Stormwater	\$ 300,000	\$ -									
				Electric	\$ 160,000	\$ 1,540,000									
Multi	559	Long Street Realignment	Realign Long Street at SH-80 with Cheatham and the traffic signal. This will provide a 4-way intersection at the current signalized intersection. Assumes donation of ROW by Wendy's.	General							\$ 250,000	\$ 550,000			
				Stormwater							\$ 50,000	\$ 200,000			
				Electric							\$ 25,000	\$ 75,000			
Multi	427	Main Lift Station (LS #1) Replacement	This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17	Wastewater		\$ 1,200,000		\$ 8,600,000							
				Electric		\$ 50,000									
Multi	733	Midway Utility Improvements	Install new wastewater mains on and around Midway St and part of Perkins St and alley's to provide service to future properties, and existing properties not connected to the city sewer system. Project may also include improvements to existing sewer along Alto St. Water system improvements and extensions will be provided along Waco St and city alleys.	Water			\$ 350,000								
				Wastewater	\$ 500,000		\$ 350,000								
Multi	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Faris. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk.	General				\$ 450,000		\$ 2,100,000					
				Water				\$ 165,000		\$ 825,000					
				Wastewater				\$ 165,000		\$ 825,000					
				Stormwater				\$ 30,000		\$ 50,000					
Multi	509	Mockingbird Hills Subdivision Imps	Total Street reconstruction with sidewalks, stormwater as needed, and water mains replacement on De Zavala, Cloverleaf, Mockingbird, Lacey and Suncrest. Improve existing asbestos-cement aged water lines. Add sidewalk on Parkview. Convert electrical from rear of lots to front of lots on streets with full depth reconstruction. If underground conversion is needed, an additional \$1.5M will need to be added.	General				\$ 750,000			\$ 4,000,000				
				Water				\$ 250,000			\$ 1,200,000				
				Stormwater				\$ 70,000			\$ 350,000				
				Electric				\$ 300,000			\$ 1,500,000				
Multi	742	Nance North Drainage Imps.	Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits.	General				\$ 30,000		\$ 200,000					
				Water				\$ 80,000		\$ 450,000					
				Wastewater				\$ 90,000		\$ 550,000					
				Stormwater				\$ 250,000		\$ 1,200,000					
				Electric				\$ -		\$ 200,000					
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed.	General B		\$ 50,000	\$ 1,500,000								
				Water		\$ 50,000	\$ 1,500,000								
				Wastewater		\$ 50,000	\$ 1,200,000								
				Stormwater		\$ 100,000	\$ 3,400,000								
				Electric	\$ 350,000	\$ -	\$ -								
Multi	593	Old RR12/Moore Street Reconstruction	Reconstruct roadway section from Hopkins to Blanco Street with new curb, sidewalk, stormwater, traffic signal and intersection upgrades, retaining walls and roadway surface. Project will reduce localized flooding, improve pedestrian facilities and traffic movements. DMP Sites #30, #2, #16 & #7.	General					\$ 250,000		\$ 2,200,000				
				Stormwater					\$ 400,000		\$ 1,550,000				
				Electric					\$ 200,000		\$ 2,000,000				
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	General			\$ 75,000		\$ 750,000						
				Water	\$ 70,000		\$ 205,000		\$ 250,000						
				Wastewater			\$ 10,000		\$ 100,000						
				Stormwater			\$ 70,000		\$ 700,000						
				Electric			\$ 50,000		\$ 2,500,000						
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way will be conducted through year 2022 and construction estimated to start in	General B	\$ 2,500,000		\$ 1,400,000	\$ 8,900,000							
				Water	\$ 121,000		\$ 150,000	\$ 1,100,000							
				Wastewater	\$ 121,000		\$ 150,000	\$ 1,100,000							
				Stormwater	\$ 1,535,000		\$ 1,400,000	\$ 9,400,000							
				Electric	\$ 100,000		\$ 100,000	\$ 500,000							

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Multi	748	Purgatory Creek Improvements Ph 2	This project is a continuation of the Purgatory Creek Improvement Phase 1 project. Phase 2 project limits is from near Johnson Avenue to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. Phase 2 project designs, permitting and right-of-way acquisition will be conducted.	General				\$ 1,200,000		\$ 2,900,000		\$ 5,500,000			
				Water				\$ 150,000		\$ 300,000		\$ 600,000			
				Wastewater				\$ 150,000		\$ 300,000		\$ 600,000			
				Stormwater				\$ 1,500,000		\$ 3,800,000		\$ 7,300,000			
				Electric				\$ 150,000		\$ 300,000		\$ 600,000			
Multi	596	Ramsay St. Reconstruction	Ramsay St. from N. LBJ to the dead end is in need of total reconstruction with new curb and gutter and sidewalks. Due to unstable soils it is going to need soil stabilization. Ramsay St. holds a score of around 10-15 for a PCI Index. 1,050 LF of water line will be replaced. Wastewater will be replaced if in conflict. Stormwater will be needed. Previously approved funds for acquisition.	General					\$ 150,000		\$ 700,000				
				Water					\$ 100,000		\$ 515,000				
				Wastewater					\$ 25,000		\$ 115,000				
				Stormwater					\$ 50,000		\$ 400,000				
				Electric	\$ 300,000				\$ 115,000		\$ 605,000				
Multi	695	Ridgeway Hillcrest Drainage Improvements	Drainage repairs as identified in DMP #34 on Hillcrest and Ridgeway, from Sessom Creek along Canyon Rd. from Loquat to Canyon Fork. Water and sewer adjustments as required to make drainage improvements.	Water						\$ 25,000		\$ 25,000			
				Wastewater						\$ 25,000		\$ 25,000			
				Stormwater						\$ 50,000		\$ 200,000			
Multi	173	River Ridge Extension to Post Road	Extend roadway to include bicycle lanes and sidewalks to provide accessibility to IH35, approx. 3,100 lf with railroad overpass. Possible future bond project.	General					\$ 3,200,000		\$ 6,300,000				
				Stormwater					\$ 200,000		\$ 800,000				
Multi	419	Sessom/Academy Intersection Improvements	Stormwater improvements along Sessom Drive from Yale to Comanche. Abandon a storm drain that currently runs through private property. Mill and overlay within utility improvements. Water and Wastewater replacement within project limits. Improvements and cost participation will be coordinated with development and TX State and with Drainage Master Plan #31.	General	\$ 1,105,000	\$ 850,000									
				Water	\$ 550,000	\$ 700,000									
				Wastewater	\$ 450,000	\$ 800,000									
				Stormwater	\$ 1,600,000										
				Electric	\$ 350,000										
Multi	707	Sessom Creek Restoration - Phase 2	Relocate 850 LF of wastewater main in Sessom Creek along Canyon Rd from Loquat to Canyon Fork, in conflict with the Sessom Creek Restoration Project. This may be a joint bid project (if HCP funding is available) between the City and the Habitat Conservation Plan team who will design and fund the creek restoration work using Natural Channel Design, stabilize eroding streambanks and provide grade control structures to balance the processes of	Water		\$ 150,000									
				Wastewater	\$ 300,000	\$ 1,000,000									
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Construct a 10' shared use path along Sessom from N.LBJ to Comanche. Work includes retaining walls, additions lighting and potential signal improvements at Comanche. Applying for CAMPO Funding. If funded, later years would be removed.	General				\$ 230,000			\$ 200,000		\$ 2,000,000		
				Stormwater				\$ 20,000			\$ 20,000		\$ 100,000		
				Electric				\$ 230,000			\$ 50,000		\$ 500,000		
Multi	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage.	Water			\$ 200,000		\$ 850,000						
				Wastewater			\$ 350,000		\$ 1,700,000						
				Stormwater			\$ 350,000		\$ 1,700,000						
				Electric			\$ 40,000		\$ 250,000						
Multi	694	Stagecoach Road Extension	Extend Stagecoach Road from its current terminus near the Hays County Justice Center, across Purgatory Creek, to connect with MLK Drive.	General						\$ 310,000		\$ 1,550,000			
				Water						\$ 125,000		\$ 620,000			
				Wastewater						\$ 125,000		\$ 620,000			
				Stormwater						\$ 685,000		\$ 3,500,000			
				Electric						\$ -		\$ -			
Multi	430	Staples Rd 12" Water Line	Construct 7000 LF of new 12" line in Staples Road from existing 12" water line at Lago Vista to Old Bastrop Road. Within the project limits, we will swap Crystal Clear Water Supply Corporation customers into our CCN. This project is required per the City's agreement with Crystal Clear to swap portions of CCN's and to strengthen the City's water supply. Intersection safety improvements and sidewalks at DeZavala and Staples Road.	General	\$ 100,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000						
				Water	\$ 1,900,000										
Multi	747	Strategic Land Acquisition	Land purchases for future city operations.	General			\$ 250,000								
				Water			\$ 250,000								
				Wastewater			\$ 250,000								
				Electric			\$ 250,000								
Multi	644	Sunset Acres Subdivision	Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along IH35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.	General	\$ 225,000	\$ 100,000	\$ 2,100,000								
				Water	\$ 475,000		\$ 1,500,000								
				Wastewater	\$ 125,000	\$ 100,000	\$ 1,500,000								
				Stormwater	\$ 600,000	\$ 1,600,000	\$ 3,000,000								
				Electric		\$ 400,000									

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Multi	638	Surface Water Treatment Plant Access	Short term improvements will reconstruct the driveway where damage from the flood occurred and cleaning of the creek using FEMA PW funding. Long term improvements include either modifying the crossing or construction a new road to the Surface Water Treatment Plant as an alternate high water entry to access plant during flood events.	General	\$ 50,000										
				Water					\$ 1,500,000						
Multi	746	Telephone System and Replacement	City wide telephone system and desk phone replacement. Avaya CS1000 Telephone System will go to end of part support and no longer be eligible for adding phone licenses to as of June 2024- this will make repair difficult if not impossible. Replacing the phone system and all associated desk phones is necessary for business continuity.	General										\$ 150,000	
				Water										\$ 63,000	
				Wastewater									\$ 62,000		
				Stormwater								\$ 100,000			
				Electric								\$ 125,000			
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Reconstruct deteriorating streets, stormwater, electric, water and wastewater infrastructure to meet the complete streets ordinance. DMP#24	General				\$ 400,000			\$ 1,400,000				
				Water				\$ 700,000			\$ 2,300,000				
				Wastewater				\$ 750,000			\$ 2,500,000				
				Stormwater				\$ 450,000			\$ 1,600,000				
				Electric				\$ -							
Multi	525	Wallace Addition Subdivision	Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.	General B		\$ 1,000,000			\$ 5,000,000						
				Water	\$ 300,000	\$ 300,000			\$ 1,900,000						
				Wastewater	\$ 325,000	\$ 300,000			\$ 1,900,000						
				Stormwater		\$ 600,000			\$ 3,600,000						
				Electric											
Multi	778	William Pettus Improvements	Reconstruct William Pettus Rd at the low-water crossing.	General					\$ 550,000		\$ 1,900,000				
				Stormwater					\$ 550,000		\$ 800,000				
General Fund Subtotal						\$ 4,220,000	\$ 7,695,000	\$ 17,200,000	\$ 11,365,000	\$ 7,660,000	\$ 22,520,000	\$ 9,000,000	\$ 2,000,000	\$ 800,000	\$ -
Potential Bond/TIRZ Projects						\$ -	\$ 3,500,000	\$ 10,700,000	\$ 5,040,000	\$ -	\$ 2,560,000	\$ -	\$ -	\$ -	\$ -
New General Fund Subtotal						\$ 4,220,000	\$ 4,195,000	\$ 6,500,000	\$ 6,325,000	\$ 7,660,000	\$ 19,960,000	\$ 9,000,000	\$ 2,000,000	\$ 800,000	\$ -
Water Fund Subtotal						\$ 5,250,000	\$ 5,445,000	\$ 8,350,000	\$ 6,330,000	\$ 6,285,000	\$ 5,665,000	\$ 4,245,000	\$ -	\$ 763,000	\$ -
Wastewater Fund Subtotal						\$ 6,750,000	\$ 5,340,000	\$ 16,255,000	\$ 7,960,000	\$ 4,660,000	\$ 3,275,000	\$ 4,145,000	\$ -	\$ 862,000	\$ -
Stormwater Fund Subtotal						\$ 4,000,000	\$ 9,160,000	\$ 22,930,000	\$ 8,505,000	\$ 7,765,000	\$ 12,345,000	\$ 13,200,000	\$ 100,000	\$ 1,500,000	\$ -
Electric Fund Subtotal						\$ 2,450,000	\$ 4,390,000	\$ 2,640,000	\$ 3,255,000	\$ 1,090,000	\$ 8,130,000	\$ 1,175,000	\$ 500,000	\$ 125,000	\$ -
Airport	789	Airport - Compatibility/Hazard Zoning	Develop airport compatibility zoning guidance to be updated in city ordinance. Update city ordinance with height hazard zoning. These updates will be necessary to ensure continued safe operation of the airport and protect surrounding land uses from inappropriate development.	General		\$ 50,000									
Airport	159	Airport - Routine Maintenance Grant Match	50/50 match with TxDOT for routine airport maintenance; move into operating cost in 2022	General	\$ 300,000										
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Funding is 10% match.	General			\$ 50,000	\$ 75,000	\$ 200,000	\$ 800,000	\$ 350,000	\$ 75,000	\$ 75,000	\$ 500,000	
Airport	605	Airport - WWII Tower and Electric Vault relocation	Create a developable site by relocating the major electric control vault and WWII tower out of prime development area, with access to ramp and utility infrastructure. The vault contains the controls and switches to the airfield lighting system. The WWII tower requires rehabilitation due to deterioration of lead paint and asbestos mitigation. The tower would make a unique entry feature to the airport and its location will be determined following the design of new FM 110 connection driveway (Project 606).	General				\$ 200,000	\$ 700,000						
CVB	473	Arts District to enhance performing and visual space	Multiple locations to implement the Arts Master Plan- in a district. Planning implementation in first funding year, design in second funding year, construction in third funding year.	General									\$ 100,000		
Eng.	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources	General	\$ 100,000	\$ 150,000	\$ 600,000								
Eng.	630	Cheatham Street Sidewalks	Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.	General				\$ 20,000	\$ 200,000						
Eng.	700	Craddock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.	General					\$ 50,000		\$ 450,000				



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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Eng.	701	Ed JI. Green Sidewalk	Planning, design and construction of sidewalk and related pedestrian amenities, in conjunction with other improvements to be undertaken by Texas State University, along the northern perimeter of Spring Lake from Rogers Ridge St. to Loop 82/Aquarena Springs Dr.	General						\$ 20,000		\$ 120,000			
Eng.	702	North, Hutchison and Mary St. Roundabout	Construction of a roundabout at the 5-way intersection of Hutchison, North and Mary Streets.	General							\$ 75,000	\$ 375,000			
Eng.	743	Rio Vista Falls Repair	Repairs to falls area below rio vista dam. Damage from recent flood events have eroded the banks below the surface and threatens to collapse into the river. Initial evaluation has been conducted and estimates for repairs established. 2022 funding includes construction funding for maintenance of Dog Beach.	General	\$ 500,000	\$ 150,000									
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt	Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.	General					\$ 200,000						
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.	General			\$ 400,000					\$ 400,000			
Eng.	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Eng.	718	UPRR Quiet Zone - Uhland Rd. Quad Gates	UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing.	General				\$ 1,000,000							
Fire	776	Fire Department Replacement Battalion Chief Command	Replacement of the Battalion Chief Command Vehicle.	General									\$ 272,000		
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2	General						\$ 285,000					
Fire	773	Fire Department Replacement Engine (52-628)	Replace Fire Engine Station 1	General		\$ 865,500									
Fire	775	Fire Department Replacement Engine (17050)	Replace Fire Engine Station 4	General									\$ 1,200,000		
Fire	774	Fire Department Replacement Truck (52-631)	Replace Fire Truck Station 3 with an Engine.	General				\$ 955,000							
Fire	603	Fire Department New Engine - Airport	New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.	General			\$ 910,000								
Fire	772	Fire Department New Engine - Yarrington and IH 35 (Blanco)	New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build.	General			\$ 910,000								
Fire	8	Fire Department New Station - Airport	Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well as house traditional engine/ladder companies, an ambulance, and possibly a brush truck. \$100k of the project cost is for fiber.	General					\$ 810,000	\$ 16,700,000					
Fire	771	Fire Department New Station - Yarrington and IH 35 (Blanco Vista)	New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for land, second year for updates to design, third year for construction.	General			\$ 1,500,000	\$ 540,000	\$ 11,000,000						
Fire	722	Fire Station #2 Demolition	Tear down and haul-off all debris of existing fire station, to include front and rear driveways/aprons. Station 2 is approx. 3,104 square feet.	General										\$ 50,000	
Fire	728	Fire Station #5 Parking Lot Expansion	Extend the existing front parking lot at Fire Station 5 to connect to the back parking lot (see attached picture). We would lose six spaces in the back parking lot for the connection but it looks like we would add 31, for a net of 25 new spaces. There is a storm water drain that will have to be relocated as part of this project. We are frequently over capacity and this is with most of Fire Admin parking in front of the apparatus bay - which is not ideal.	General			\$ 25,000	\$ 150,000							
Fire	725	Fire Station #1 Remodel	This facility was opened in 1968 and is in need of substantial remodel. Numerous deficiencies were identified in the 2010 Broaddus Facility Needs Assessment and numerous others have come to light since that time. Items include: collapsed sewer line, poor use/limited office and dorm space, insufficient space in the apparatus bays for all equipment, minimal electrical panel expansion capabilities, aprons for apparatus are too steep, vehicles park in the ROW during daily apparatus checkout, exercise equipment located in the bay, no fire alarm, no fire suppression system, no elevator, paving in poor condition, dorm/kitchen/restrooms need updated/remodeling, some building systems are outdated and not energy efficient, etc.	General		\$ 200,000	\$ 1,800,000								

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Fire	726	Fire Station #3 Remodel	This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadbus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal expansion capacity in the electrical panel, sharp turning radius at drive entrance has caused damage to equipment frames, no fire suppression system, exercise area is too small and some equipment is located in the bay, kitchen and restrooms in need of update/remodel.	General			\$ 100,000	\$ 900,000							
Gen Svs	736	Boy Scout Hut Stabilization	Stabilize historic boy scout hut at dog beach to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources.	General		\$ 50,000									
Gen Svs	475	City Facilities HVAC Replacement	HVAC Replacement for City Facilities at multiple locations. Replace 3-5 HVAC Units per year. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years. Low Interest loan SECO possibility.	General	\$ 650,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000						
Gen Svs	169	City Facility Parking Lots	Repave/restripe all City parking facilities based upon condition, with drainage improvements as needed. Geotech assessment on all parking lots underway to determine highest priority. Funding for this project is split over multiple years. Amount currently in hole \$85,000 due to previous years. Need \$250,000 to complete current projects.	General	\$ 775,000	\$ 250,000									
Gen Svs	753	City Facility Roof Replacements	Replacement of roofs on multiple city facilities, 3-5 per year.	General	\$ 250,000	\$ 500,000	\$ 500,000								
Gen Svs	526	City Facility Major Maintenance/Repairs	Major maintenance or repairs to currently city facilities. Complete an assessment of all city facilities to determine priorities.	General	\$ 1,745,000	\$ 500,000	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Gen Svs	739	Dunbar Education Building Stabilization	Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.	General	\$ 25,000	\$ 50,000	\$ 75,000	\$ 250,000							
Gen Svs	589	Senior Citizens Center	Provide funding to build an additional or larger Senior Citizens Center for San Marcos.	General						\$ 300,000	\$ 2,000,000	\$ 250,000			
Gen Svs	476	Sheltered Bus Stops/ADA Improvements	The project continues to improve bus stop locations throughout the City based on the Strategic Plan completed in 2014. Funding will occur over a six year period. New recommendations will result from the 2019 Transit Strategic Plan and be implemented.	General	\$ 240,000	\$ 80,000		\$ 80,000							
Gen Svs	790	Transit Bus Replacement	Continue "State of Good Repair" for transit revenue vehicles with procurement of three or four 25 foot buses. Some current fleet has reached end of useful life and needs replacement, consistent with guidelines of the Federal Transit Administration, Texas Department of Transportation-Public Transportation Division and Capital Area Metropolitan Planning Organization. Grant funded with local match provided by TxDOT Transportation Development Credits (TDCs). No local funding required. Estimated project cost is \$439,003 in FTA 5339(a) funds matched by \$87,801 in TDCs for a 100% federally funded project. Total project budget is \$439,003.	General		\$ 439,003									
Gen Svs	754	Transit Intermodal Station	The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region.	General				\$ 500,000	\$ 5,000,000						
Gen Svs	755	Transit Maintenance and Administration Facility	Maintenance facility for transit rolling stock and office space for administration. Federal Transit Administration capital improvement grant funds to be leveraged with local funds.	General									\$ 200,000	\$ 2,000,000	
Nbrhood Enh	732	Animal Shelter - Long Term Imps	Renovation and expansion due to the 90% live outcome resolution and initiative. First year funding for concept design. Future year funding for design and construction, including a dog park.	General		\$ 75,000		\$ 750,000	\$ 5,500,000						
Nbrhood Enh	697	Household Hazardous Waste New Facility	Relocation of the HHW Facility to 750 River Rd. This construction will also include office space for Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities.	General HHW	\$ 500,000		\$ 5,000,000								
Parks & Rec	411	Blanco River Village City Park	City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently land locked. Access to land will occur through the development process.	General					\$ 200,000						
Parks & Rec	616	Cemetery Improvements	Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.	General	\$ 3,000,000	\$ 225,000	\$ 400,000								
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	General			\$ 2,000,000								
Parks & Rec	590	Nature Center	Provide funding to build a Nature Center for San Marcos in Purgatory Park. First year of funding is for design, second year for construction.	General							\$ 300,000	\$ 2,750,000			

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Parks & Rec	756	Open Space Development Plan	Develop a strategic plan for the implementation of the new Open Space that has been acquired over the last 2 years.	General		\$ 100,000									
Parks & Rec	740	River Parks ADA Restroom Imps	Public restroom improvements including ADA access in River Park system; City Park or San Marcos Plaza Park.	General		\$ 200,000	\$ 200,000	\$ 200,000							
Parks & Rec	189	San Marcos Youth Baseball Complex	Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, Provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.	General	\$ 150,000				\$ 900,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
Parks & Rec	656	Spray Pads East side/West Side	In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.	General				\$ 100,000	\$ 400,000	\$ 400,000					
Public Safety	786	Police Department Driving Track	Mill and Overlay of driving track and parking lot at the police department.	General		\$ 1,600,000									
Public Safety	30	Public Safety Mobile Video Technology	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs.	General	\$ 200,000	\$ 200,000	\$ 200,000			\$ 230,000	\$ 230,000	\$ 230,000			
Public Svs	703	Traffic Signal Synchronization and Improvement Project	Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.	General	\$ 125,000			\$ 106,000			\$ 111,000				
General Fund Grand Total						\$ 10,504,503	\$ 24,465,000	\$ 24,426,000	\$ 37,925,000	\$ 29,795,000	\$ 29,436,000	\$ 16,600,000	\$ 4,247,000	\$ 3,750,000	\$ 400,000
Potential Future Bond/TIRZ/Other Funding						\$ 439,003	\$ 13,820,000	\$ 11,340,000	\$ 17,250,000	\$ 17,100,000	\$ 2,560,000	\$ -	\$ -	\$ -	\$ -
New General Fund Grand Total Less Alt Funding						\$ 10,065,500	\$ 10,645,000	\$ 13,086,000	\$ 20,675,000	\$ 12,695,000	\$ 26,876,000	\$ 16,600,000	\$ 4,247,000	\$ 3,750,000	\$ 400,000
*Impact Fee Eligible Project															
Water	741	ARWA Delivery Improvements	Improvements at the surface water treatement plant to take delivery of ARWA water supply	Water		\$ 2,760,000									
Water	788	Blanco Vista Elevated Storage Tank & 24-inch WL	Construction 1 million gallon elevated storage tank in Blanco Vista for delivery of ARWA water supply. Includes construction on 1200 lf of 24-inch water main to connect to Blanco Vista Blvd.	Water		\$ 5,100,000									
Water	24	Centerpoint Rd 12" Water Main Extension	Install a 12" water main 4,600 LF on Centerpoint Road from the existing 12" water main at the Masters School to the 6" water main just South of Old Bastrop Hwy. Crystal Clear transfer line. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32	Water I					\$ 200,000	\$ 450,000	\$ 850,000				
Water	779	Centerpoint Rd 8" Water Main Extension	Extend an 8" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.	Water		\$ 600,000									
Water	658	Clovis Barker Water Line	Upgrade water lines along Clovis Barker to 16" to tie into existing 24". 5100lf WMP#31	Water					\$ 100,000		\$ 1,000,000				
Water	556	Comanche Pump Station Improvements	New Pumps and electrical improvements at Comanche to fill RR12 and support La Cima development. WMP#1. Electric funds to support increase power	Water I	\$ 500,000	\$ 2,800,000									
Water	659	Comanche Pump Station to Old Ranch Road 12 Water Line	Parallel of existing 20"/16" Water line from Comanche Pump Station, along Orchard St, Alamo St, W Holland St, to Old Ranch Road 12 and Franklin St. 4000lf WMP#20	Water					\$ 100,000		\$ 900,000				
Water	538	Deerwood Water Improvements	Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCN. Design funds in 1st year, construction in second year. WMP#41X	Water				\$ 700,000		\$ 4,000,000					
Water	660	Harris Hill Rd Water Line	Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#28	Water I				\$ 150,000		\$ 1,150,000					
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen	Replace 8" waterline on Hopkins from LBJ to CM Allen with a 12" waterline and replace a 2" waterline in Alley, approx. 1,300 LF.	Water				\$ 100,000		\$ 400,000					
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#14	Water	\$ 600,000		\$ 2,200,000								



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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Water	414	Hwy 21 Water	Extend the 12" water line in SH 21 approximately 9600lf from the airport entrance to William Pettus Road to accommodate future planned development along SH-21, including expansion of businesses at the airport. WMP#17. May include conduit for future fiber optic to facilities.	Water	\$ 500,000	\$ 2,500,000									
Water	98	IH 35 Water McCarty-Centerpoint	Construct water line along west side of I35 from N of McCarty to Centerpoint 6,000 feet. Coordinate with Phase 3 of IH35 Utilities Project.	Water					\$ 300,000	\$ 1,500,000					
Water	100	IH 35S Water Wonder World to Clovis Barker and Civic	Upsize 8" lines along East side of IH-35 frontage road from Clovis Barker to Wonder World. WMP#15. Project is waiting on TxDOT right-of-way acquisition in order to avoid relocation of new lines.	Water									\$ 225,000	\$ 1,700,000	
Water	522	Lazy Lane Water Improvements	Replacement of undersized water mains in the Sleepy Hollow (approx. 8,000 Lf on Lazy Lane) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. Design funds in 1st year, construction in 2nd year. WMP#41W	Water			\$ 400,000	\$ 2,100,000							
Water	99	Long St. Waterline Crossing	Replace existing 8" waterline crossing at Long St. and IH35 with new 16" crossing.WMP#16	Water							\$ 100,000		\$ 600,000		
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line	Extend 8" line from existing terminus of 12" line at Old Bastrop Hwy and Posey to Francis Harris, then along Francis Harris to power plant. 13,300lf WMP#34	Water I									\$ 75,000	\$ 750,000	
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Construct 12" line in Old Bastrop from Centerpoint to Horace Howard. 4,100 lf. Funding provided by impact fees. WMP#38	Water I						\$ 200,000	\$ 850,000				
Water	613	Rattler Road Water Line Extension	Complete 12" Water main loop to provide a second feed to Cottonwood subdivision. Rattler road from Old Bastrop to Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have breaks or shutoffs on Hwy 123. Approx. 2500 lf.	Water I		\$ 100,000			\$ 800,000						
Water	671	Reclaimed Water System Expansion Ph. 2	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery.	Water						\$ 700,000	\$ 6,400,000				
Water	663	Stagecoach to Bishop Water Line Extension	Extend line from end of Stagecoach to end of Bishop (existing 12" tie in). 2300 LF WMP#8 Coordinate with Transportation Master Plan and align with the roadway. 1500 lf constructed with CIP #183	Water						\$ 50,000		\$ 500,000			
Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to 810 plane via Stagecoach with 16" WL 8400lf WMP#27 Upsize 12" & 8" lines across Stagecoach Trail to tie into existing 16" lines on either side. 100lf WMP#33	Water						\$ 200,000	\$ 1,900,000				
Water	664	Trails End Water Line Extension to Kissing Tree	Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf WMP#24	Water I			\$ 40,000	\$ 400,000							
Water	665	Trunk Hill Pumps	Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a	Water I					\$ 2,500,000						
Water	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b	Water I			\$ 1,790,000								
Water	666	Trunk Hill to Lazy Lane Water Line	Connect Trunk Hill to Sleepy Hollow at Lazy Ln (include flow control valve) 4900 lf WMP#23	Water					\$ 50,000	\$ 400,000					
Water	668	Undersized Water Main Replacements	Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan.	Water		\$ 150,000		\$ 1,000,000							
Water	720	University Dr. Water replacement - CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	Water			\$ 200,000	\$ 600,000							
Water	248	Water Improvements	Minor engineering projects to repair waterlines	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Funds for oversizing water mains in conjunction with development	Water I	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns	Water					\$ 500,000					\$ 500,000	\$ 500,000
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	288	Water Supply - ARWA	COSM Water Supply. Acquiring future water supplies through participation with Hays Caldwell Public Utility for Carrizo Wilcox aquifer water.	Water I	\$ 70,105,000					\$ 5,300,000					
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	780	Weatherization and Performance Hardening	Weatherization and Performance Hardening of water pipes. Possible grant funding available for this	Water		\$ 900,000									
Water Fund Grand Total						\$ 20,510,000	\$ 10,775,000	\$ 13,850,000	\$ 11,480,000	\$ 21,085,000	\$ 18,265,000	\$ 5,195,000	\$ 1,500,000	\$ 4,163,000	\$ 950,000
Impact Fee Eligible Water Projects Total						\$ 2,800,000	\$ 2,080,000	\$ 550,000	\$ 3,650,000	\$ 7,100,000	\$ 1,850,000	\$ -	\$ 225,000	\$ 750,000	\$ -

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	This project WWMP#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8-inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24-inch wastewater main (WWMP #12).	Wastewater				\$ 145,000	\$ 720,000						
Wastewater	422	Brown Terrace Lift Station 20 Upsize	Upsize lift station. Development dependent	Wastewater I				\$ 25,000	\$ 125,000						
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station and 6-inch force main from the Blanco River Village Lift Station into the proposed 24-inch wastewater main near the intersection of State Highway 21 and Old Bastrop Highway. WWMP#12	Wastewater I				\$ 1,400,000	\$ 7,000,000						
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of expanding the Highway 80 Lift Station firm capacity to 2.50 MGD from 1.25 MGD. WWMP#23	Wastewater						\$ 130,000	\$ 650,000				
Wastewater	97	IH 35 Ellis to Wonderworld WW Improvements	Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan.	Wastewater	\$ 650,000					\$ 1,400,000					
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	This project consists of installing a 24-Inch wastewater interceptor starting southeast of LS #23 to the proposed 24-inch wastewater interceptor (WWMP #12) at State Highway 21. This project also includes the construction of a 12-inch force main that will convey wastewater flow from LS #23 to the proposed 24-inch wastewater interceptor. WWMP#24	Wastewater I						\$ 950,000		\$ 4,700,000			
Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	246	Wastewater Master Plan	5 year update; evaluate system needs and identify future projects	Wastewater		\$ 400,000				\$ 400,000					
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	Wastewater	\$ 500,000			\$ 500,000							
Wastewater	571	WWTP 4.0 MGD AADF Expansion	This project consists of expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	Wastewater I			\$ 3,000,000		\$ 17,500,000						
Wastewater Fund Grand Total						\$ 7,600,000	\$ 8,790,000	\$ 18,775,000	\$ 33,755,000	\$ 7,990,000	\$ 4,375,000	\$ 9,295,000	\$ 450,000	\$ 1,312,000	\$ 450,000
Impact Fee Eligible Wastewater Projects Total						\$ -	\$ 3,000,000	\$ 1,425,000	\$ 24,625,000	\$ 950,000	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -
Stormwater	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addressees the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	Stormwater	\$ 250,000			\$ 100,000		\$ 1,800,000					
Stormwater	33	Cottonwood Creek Detention Study	Study feasibility of constructing regional detention structures along/within Cottonwood Creek watershed to improve water quality and reduce flooding along IH35 from Centerpoint to Wonder World. Ph. 1 will be an analysis and identification of potential sites. Ph. 2 will be land acquisition and phased pond design. Future years will be ongoing pond construction. Fee in lieu of may be used for additional funds. DMP#36, DMP#57	Stormwater	\$ 250,000			\$ 3,500,000		\$ 6,000,000		\$ 6,000,000			
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Water quality features downtown from study in 2015. \$500,000 over 5 years starting in 2019. Locations include City Hall at Hopkins St, Guadalupe and LBJ at RR Crossing, S. Guadalupe St and IH-35, LBJ at IH-35 truck stop parking lot, City Activity Center Parking Lot, City Library Parking Lot, City Memorial Park/RR ROW, Alleys between Hutchison, LBJ, Guadalupe and Hopkins Block, San Antonio St and LBJ Drive.	Stormwater				\$ 100,000	\$ 100,000	\$ 100,000					
Stormwater	676	Fairlawn Stormwater Imps	Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41	Stormwater					\$ 350,000		\$ 1,100,000				

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Stormwater	254	Girard/Earle Stormwater Improvements	Improvements to neighborhood storm system at the intersection of Girard and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term imps of additional inlet does not address street flooding of 2 homes.	Stormwater						\$ 50,000	\$ 200,000				
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage	Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.	Stormwater	\$ 1,000,000				\$ 500,000		\$ 500,000				
Stormwater	682	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of IH-35 at Uhland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments. Possible DR Project.	Stormwater				\$ 400,000		\$ 1,300,000					
Stormwater	683	McKie at Willow Springs Creek Bridge Replacement	Willow Springs Creek low water crossing floods during frequent rainfall events. New bridge on McKie Street at Willow Springs Creek. DMP #1	Stormwater								\$ 200,000		\$ 700,000	
Stormwater	621	River Ridge Stormwater	Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44	Stormwater		\$ 900,000		\$ 1,400,000							
Stormwater	190	Schulle Creek Culvert Imp	Replace culverts to provide greater service, reduce overtopping and provide area for debris collection, as a way of water quality treatment, before detention pond on east side of LBJ.	Stormwater						\$ 150,000		\$ 1,000,000			
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	Stormwater				\$ 800,000			\$ 1,000,000				
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	686	UP Railroad Corridor	Address drainage corridor along UP railroad between Uhland Rd and Wonderworld Drive. Acts as a dam with limited culverts along the corridor. DMP#46	Stormwater					\$ 300,000		\$ 1,270,000				
Stormwater	618	Various Stormwater Imps	This general project will fund design and construction for areas that don't require larger projects to address. Where possible design and construction will be handled in-house. Locations identified: FY17, FY18 and FY19 Projects: Crockett Elementary near Clyde; Fire Station No. 1 Drain (Hutchison Street); Harper Drive and River Road (DMP #48); South LBJ at Willow Springs Bridge Repair Hot Spot #22, Water Quality Imp #51 (\$ LBJ & IH35), Cemetery Area Drainage, Bishop St., Belvin St.; FY20 Projects: DMP #53 Rogers at Maury St. \$230k. FY2021 projects - Hill Drive Drainage Imps. FY 2022 Proj - Browne Terrace	Stormwater	\$ 1,430,000	\$ 200,000									
Stormwater	731	Wallace Addition Offsite Drainage Imps	Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood.	Stormwater	\$ 825,000			\$ 7,250,000							
Stormwater Fund Grand Total						\$ 5,220,000	\$ 9,280,000	\$ 36,600,000	\$ 9,875,000	\$ 17,285,000	\$ 16,535,000	\$ 20,520,000	\$ 220,000	\$ 2,320,000	\$ 120,000
Electric	781	200 N IH35 UG Conversion	200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.	Electric					\$ 695,000						
Electric	759	Blanco Gardens Underground	This project will convert the existing overhead electrical infrastructure to underground and install lighting throughout the area. We propose to run all of the underground duct bank (with 3-6" and 4-4") in front of each house in the neighborhood. The project will be executed in the following Phases. Phase 1 Obtain Easements. Phase 2 – Install Underground Duct banks Throughout Neighborhood, as well as lighting. Phase 3 – Install Transformer and Secondary Enclosures and Convert neighborhood over.	Electric	\$ 1,910,000		\$ 2,700,000	\$ 1,590,000							
Electric	760	CA-30 Circuit Creation	To accommodate for growing loads in the Midtown area, another circuit must be created to help power the area. This new circuit will help increase the reliability of the area and allow SMEU to move loads more easily. Fiber will be installed the entire length of the circuit.	Electric		\$ 2,000,000									
Electric	782	Canyon Road Rebuild	Goal is to rebuild line on Canyon Road that has been in service since 1970. Line will be rebuilt to current standards and hard to access poles will be replaced with fiberglass poles.	Electric		\$ 130,000									
Electric	764	HT-110 Reconductor	To provide a fully rated backup to the RR-100 circuit, SMEU would like to reconductor parts of the HT-110 circuit. This project would include the replacement of 53 poles, 7,000 linear feet of overhead wire, and a re-route of 1000 linear feet of underground cable. Fiber will be installed the entire length of the circuit.	Electric		\$ 287,500									

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Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Electric	765	K1 Charter Academy Underground Conversion	Goal is to convert campus to an underground system. System is constantly affected by environmental factors (storms, trees, wildlife). There will be 22 street lights installed throughout campus.	Electric	\$ 90,000		\$ 740,000								
Electric	783	Lime Kiln UG Conversion	There is a section of line on Lime Kiln Road that wraps around Travis Elementary that is not being used. To improve reliability, SMEU will convert the power lines on Lime Kiln to underground and install street lighting along Lime Kiln Road.	Electric		\$ 383,000									
Electric	784	Redwood 320 Reconductor	The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.	Electric			\$ 220,000	\$ 1,500,000							
Electric	769	SM-220 Reconductor Phase 2	To address loading constraints for this circuit, we will be replacing all existing 336 AAC conductor with 795 AAC conductor starting from Highline Dr and Barbara and ending at Comal St and S LBJ. Fiber will be installed the entire	Electric	\$ 965,000			\$ 345,000							
Electric	768	SM-230 Reconductor	To accommodate for growing loads in the area, we would like to replace the existing 336 AAC with 795 AAC starting at 630 E Hopkins and ending at the intersection of Aquarena Springs and Thorpe Lane. Fiber will be installed the entire length of the circuit.	Electric			\$ 100,000								
Electric	785	ST550 Reroute at Uhland and IH35	A portion of our mainline runs behind businesses along the southbound I-35 access and it is hard to access during inclement weather. This section of line also need to be replaced. To improve response time and reliability, SMEU would like to reroute 1000 linear feet of power lines to be road accessible.	Electric		\$ 235,000									
Electric	749	Underground Electric Conversion	Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete	Electric	\$ 1,000,000	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	787	Wallace Addition OH/UG Conversion	To address reliability issues in the area, SMEU would like to rebuild the Wallace Addition's overhead distribution system. SMEU will replace 6,000 linear feet of overhead distribution and 45 single phase transformers.			\$ 100,000	\$ 600,000								
Electric	770	Zone 1 Pole Replacement	Replacement of 100 poles in Zone #1 due to structural problems and reconductor poles.	Electric	\$ 70,000	\$ 730,000									
Electric Fund Grand Total						\$ 7,315,500	\$ 8,950,000	\$ 6,275,000	\$ 4,150,000	\$ 1,290,000	\$ 8,330,000	\$ 1,375,000	\$ 700,000	\$ 325,000	\$ 200,000

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
General Total	\$ 10,065,500	\$ 10,645,000	\$ 13,086,000	\$ 20,675,000	\$ 12,695,000	\$ 26,876,000	\$ 16,600,000	\$ 4,247,000	\$ 3,750,000	\$ 400,000
Water Total	\$ 20,510,000	\$ 10,775,000	\$ 13,850,000	\$ 11,480,000	\$ 21,085,000	\$ 18,265,000	\$ 5,195,000	\$ 1,500,000	\$ 4,163,000	\$ 950,000
Wastewater Total	\$ 7,600,000	\$ 8,790,000	\$ 18,775,000	\$ 33,755,000	\$ 7,990,000	\$ 4,375,000	\$ 9,295,000	\$ 450,000	\$ 1,312,000	\$ 450,000
Stormwater Total	\$ 5,220,000	\$ 9,280,000	\$ 36,600,000	\$ 9,875,000	\$ 17,285,000	\$ 16,535,000	\$ 20,520,000	\$ 220,000	\$ 2,320,000	\$ 120,000
Electric Total	\$ 7,315,500	\$ 8,950,000	\$ 6,275,000	\$ 4,150,000	\$ 1,290,000	\$ 8,330,000	\$ 1,375,000	\$ 700,000	\$ 325,000	\$ 200,000
Total All Funds	\$ 50,711,000.00	\$ 48,440,000.00	\$ 88,586,000.00	\$ 79,935,000.00	\$ 60,345,000.00	\$ 74,381,000.00	\$ 52,985,000.00	\$ 7,117,000.00	\$ 11,870,000.00	\$ 2,120,000.00