



FY 2027–2036

10 year

Capital Improvements Program

City of San Marcos

Revised 03/04/2026
1 of 116

Capital Improvements Program FY 2027

Table Of Contents

1) Program Overview_____	Pg. 3
2) 10 Year CIP Project List_____	Pg. 7
3) FY 2027 Projects	
a. Map of Projects _____	Pg. 12
b. Project List _____	Pg. 13
4) 10 Year Project Detail Sheets (sorted by name) _____	Pg. 14
5) Comprehensive Plan Goals Legend_____	Pg. 110
6) Planning and Zoning Commission Recommendation_____	Pg. 117

Note: Previously approved CIP and an interactive map can be found on-line:

<http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>



10 Year Capital Improvement Program Overview

The Capital Improvements Program (CIP) is a ten-year planning tool used to prioritize major new capital investments made by the city. The CIP is updated annually and focuses primarily on infrastructure and facility needs. On-going maintenance activities and smaller, routine capital expenditures for vehicles and technology expenditures are generally not included as a part of the CIP process, nor are total projects that cost less than \$100,000.

A paper copy of the 10 Year Capital Improvements Plan is available for the public to view at 2 locations:

- o San Marcos Public Library, 625 E. Hopkins, during normal library hours: San Marcos Public Library Services
- o Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX 78666; Monday – Friday, 8:00 am – 5:00 pm

Question or comments can be submitted by:

- **Email:** Enginfo@sanmarcostx.gov
- **Phone:** 512-393-8130
- **Mail:** Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX

Funding

The CIP identifies a variety of possible funding sources ranging from: operating budgets, state, and federal grants, to future voter-approved bond programs. **Only the first year of each CIP cycle is adopted as part of the fiscal year's budget process; the nine subsequent years are planning years.** The CIP is a long-range plan which should be reviewed in a comprehensive and strategic manner.

The CIP funding constraints vary each year based off multiple factors; but typically, the CIP can support funding in the \$40 Million to \$60 Million range.

The CIP includes projects within the following funds:

- General Fund (Airport, Community Services (Parks/Facilities), Public Safety, Transportation, Streets)
- Stormwater Fund
- Electric Fund
- Wastewater Fund
- Water Fund
- Reclaimed Fund

Most CIP projects, due to their sizable cost, require the issuance of bonds - revenue bonds (backed by the revenues of the utility system), general obligation bonds or certificates of obligation (both backed by the property taxes received by the city).

General Fund projects are those that are supported through property and sales taxes. They include improvements such as sidewalks, road reconstruction, traffic signals, parks and facility improvements. Some projects, especially airport projects, are typically accomplished through outside grants or joint participation agreements with other governmental agencies with limited participation from City General funds.

Projects that are identified as Tax Increment Reinvestment Zone (TIRZ) funding typically fall under this category as well. The CIP will identify potential funding amounts that are eligible for TIRZ funding. For the project to be funded with TIRZ funds, it must also be approved by the governing TIRZ board. The TIRZ board approval may occur before or after the project is approved in the CIP. If the TIRZ board does not approve the funding, but the project is approved in the CIP, then General Funds will be used.

Utility Fund projects are water, wastewater, reclaimed, stormwater, and electric utility projects. They are generally funded through revenues specifically generated by those utility systems.

Due to the minimal funding provided by the stormwater fund and the high costs of these projects, Council may elect for the general fund to provide supplemental funding.

Projects that are identified as Impact Fee Eligible fall under Water/Wastewater funding. Impact fees are a mechanism for funding the water/wastewater public infrastructure necessitated by new development. Impact fees are collected from developers prior to allowing new connections to a utility system to recover the incremental cost of new infrastructure attributable to the impact of each new unit of development. This funding is reserved for new water/wastewater infrastructure that adds additional capacity to the system. If a project is identified as Impact Fee Eligible but there is not enough funding available in impact fees, then Water/Wastewater Funds will be used. Impact fees are typically used prior to using water/wastewater rate funding.

Guidelines

Some guidelines as to how CIP funds operate include:

- CIP funds cannot be spent until appropriated by City Council.
- City Council adopts the CIP annually; typically, adoption occurs concurrently with the Budget in September of each year.
- CIP project budgets are multi-year budgets, and their appropriations may carry across fiscal years.
- The existing unused CIP funds can generate interest income. This income is shown as revenue to the fund and increases the overall fund balance.
- Interest earned must be appropriated by Council for expenditure.

Interactive Map

An interactive map has been created to assist folks trying to identify projects based off locations. It is important to note that the interactive map is a “digital version” of the 10-year CIP and it varies each year. Just as the CIP changes each year, the interactive map does the same.

If you are looking for updates on project previously approved in the CIP, please reach out the Engineering and Capital Improvements department directly. If the approved project is being managed by the Engineering and Capital Improvements department, you may also obtain details by clicking our “Projects In Design or Construction” link below.

- 10 Year CIP Interactive Map
 - o <http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>



- Projects In Design or Construction Map
 - o <https://arcg.is/1GmG9m1>



Rankings

The CIP includes project rankings as a tool to help identify projects that are required versus a project that can be delayed if funding is not available. The ranking criteria is evaluated annually and revised as required.

Currently a project ranking varies from 0-10. For a project to be listed in the CIP, it must have a ranking of 6 or higher. Projects that rank a 5 or lower are put on a waiting list and are re-evaluated each year to determine if they warrant a different ranking.

Current ranking criteria is shown below:

CIP Ranking Criteria

Questions	Title	Points	Criteria
If the answer is YES to (1 or more) Questions 1-4, the project gets an automatic 10 and there is no need to answer questions 5-11.			
1	Mandated (10)	10	Does this project have a federal or state mandate?
2	External Project (10)	10	Is the project lead by an external entity (TXDOT or Developer) and it requires City Funds?
3	Grant Approved (10)	10	If Grant amount approved is 70% of Project Total or greater than \$1M = 10, if lower = 0, see question 10.
4	Council/CMO Direction (10)	10	If direction from council or CMO for the project to move forward
If the answer is YES to Questions 5, the project gets an automatic 8 and there is no need to answer questions 6-11.			
5	Life Cycle (8)	8	Does item meet end of useful life
If the answer is NO to Questions 1-5, continue to question 6-11 and the project score is the total of these points			
6	Master Planned Project (3)	3	Is the project identified in a City Master Plan
7	Social Vulnerability Index (2)	2	What is the SVI of the project limits? High or City Wide = 2; Mid to High = 1
8	Operational Necessity/Core Service (2)	2	Is the project an operational Necessity?
9	Strategic Initiative (1)	1	Is this project part of 1 or more Council Strategic Initiatives since 2017?
10	Grant Funding (1)	1	Applied for a grant or will apply = 1, No Grant = 0
11	Project Underway (1)	1	Does this project have previous funding approved and spent

Category	Project ID	Project Name	Project Description	NEW Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond Election
*Potential Bond Projects																			
*Potential TIRZ Funding Projects																			
*Impact Fee Eligible Projects																			
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 12-inch wastewater mains per WWMP #H-4, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. This project also includes decommissioning the existing Gary Job Corp lift station (LS46) as shown in WWMP#H-1. 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 as shown in WMP#30. This project will include railroad crossings.	ECD-3.5	Workforce Development	8	Water			\$ 250,000		\$ 1,600,000							
							Wastewater			\$ 1,000,000		\$ 5,000,000							
Multi	54	Airport Drive Stormwater Improvements	Install stormwater improvements along Airport Drive. Funding over multiple years to cover planning/environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.	TR-1.3	Stormwater, Multi-Modal Transportation	9	General			\$ 100,000		\$ 300,000							
							Water			\$ 50,000		\$ 100,000							
							Wastewater			\$ 50,000		\$ 100,000							
							Stormwater			\$ 100,000		\$ 300,000							
Multi	680	Castle Forrest	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.		Stormwater	8	Water	\$ 120,000											
							Wastewater	\$ 120,000											
							Stormwater	\$ 1,850,000	\$ 500,000										
Multi	114	Centerpoint Bridge	Funding to address any utility conflicts with the County Project - Centerpoint Bridge over the railroad tracks.		Public Safety, Core Services, and Fiscal Excellence	10	Water			\$ 500,000									
							Wastewater			\$ 500,000									
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. -Comp Plan updated every 5 years.	LU-3.6	Quality of Life and Sense of Place	8	General	\$ 216,000			\$ 250,000					\$ 250,000			
							Water	\$ 416,000			\$ 250,000					\$ 250,000			
							Electric	\$ 416,000			\$ 250,000					\$ 250,000			
Multi	55	Cottonwood Creek Interceptor North	This project is identified in the wastewater master plan (WWMP C-3) and is the upstream section of master plan project C-2. This includes decommissioning the existing Cottonwood Creek Lift Station (LS51). A new 48-inch line will connect to the existing 36-inch line that flows into the Cottonwood Lift Station. This proposed 48-inch gravity interceptor will run south on the west side of Highway 123, cross Highway 123, and run southeast. The interceptor will then follow along the west side of the Soil Conservation Service Site Reservoir and tie into the proposed 48-inch interceptor near LS24. Project will include a 16-inch reclaimed water main per the reclaimed master plan. Grant funds will be explored. Actual timing for the project will be based on flow monitoring.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	10	Wastewater		\$ 2,500,000		\$ 2,000,000		\$ 15,000,000						
							Reclaimed				\$ 1,000,000		\$ 5,000,000						
Multi	56	Cottonwood Creek Interceptor South	This project is identified in the wastewater master plan (WWMP C-2). This includes decommissioning the existing Cottonwood Creek Subdivision Lift Station (LS24). A new 15-inch line will connect to the existing gravity mains that flow into the Cottonwood Creek Subdivision Lift Station. This 15-inch gravity line will connect into the new 48-inch interceptor. The proposed 48-inch interceptor will run southeast and connect to the 1978 Water Reclamation Plant on the downstream end. This project will divert flows from the existing River Road WWTP to the new FM 1978 WRF. Project will include a 16-inch reclaimed water main per the reclaimed master plan. Grant funds will be explored. Actual timing for the project will be based on flow monitoring.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	10	Wastewater		\$ 2,000,000	\$ 2,000,000		\$ 10,000,000							
							Reclaimed			\$ 1,000,000		\$ 5,000,000							
Multi	752	Downtown Alley Reconstruction Ph 2	The Alleys exceed their useful life cycle in FY 2015. Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed with possible concrete pavement. All utilities will be replaced and overhead electric and telecom will be converted to underground along Kissing Alley between Hutchison and University Dr including UG conversion along University Dr to the riser pole just northwest of University/LBJ intersection. Possible TIRZ funding.		Downtown Vitalization, Stormwater	8	General T						\$ 100,000		\$ 600,000				
							Water						\$ 75,000		\$ 350,000				
							Wastewater						\$ 75,000		\$ 350,000				
							Stormwater						\$ 100,000		\$ 750,000				
							Electric						\$ 400,000		\$ 2,000,000				
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. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.		Downtown Vitalization, Stormwater, Multi-Modal Transportation	9	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	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)		Public Safety, Core Services, and Fiscal Excellence	9	General	\$ 1,137,000	\$ 300,000	\$ 300,000									
							Water	\$ 150,000	\$ 150,000	\$ 150,000									
							Wastewater	\$ 987,000	\$ 150,000	\$ 150,000									
							Electric	\$ 897,000	\$ 300,000	\$ 300,000									
Multi	57	FM 1978 Water Reclamation Facility Expansion	This project includes upsizing the FM 1978 Water Reclamation Facility from a permitted capacity of 2.0 MGD to 4.0 MGD. Project will include infrastructure to allow reclaimed water. Project must occur with WWMP C-3.	PPS-2.1 ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	10	Wastewater				\$ 10,000,000		\$ 5,000,000		\$ 70,000,000				
							Reclaimed				\$ 1,000,000		\$ 2,000,000		\$ 20,000,000				
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.	TR-1.3	Stormwater, Multi-Modal Transportation	7	General	\$ 350,000			\$ 300,000							\$ 3,000,000	
							Water	\$ 130,000			\$ 200,000							\$ 800,000	
							Wastewater	\$ 130,000			\$ 200,000							\$ 800,000	
							Stormwater	\$ 100,000			\$ 100,000							\$ 1,900,000	
							Electric	\$ 450,000			\$ 500,000							\$ 1,700,000	
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. 1,350 LF. of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.		Public Safety, Core Services, and Fiscal Excellence	8	Water	\$ 1,100,000	\$ 250,000										
							Wastewater	\$ 4,400,000	\$ 1,000,000										
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr, Cottonwood, McCarty and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per WMP#31, 43 & 44. Drainage improvements to include channel benching along Cottonwood Creek Tributary 1 (CC1); possible new bridge for Clovis Barker at CC1; detention pond and additional conveyance improvements at McCarty/IH35 intersection to Cottonwood Creek. 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 (See 2021 PER from CIP 97). Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed design. Additional funds are required for betterment.	TR-1.4	Stormwater	10	Water					\$ 1,200,000				\$ 3,400,000			
							Wastewater					\$ 150,000				\$ 3,000,000			
							Stormwater					\$ 1,000,000				\$ 5,000,000			
							Electric					\$ 150,000				\$ 500,000			
Multi	49	Integrated Long-Range Water Master Plan	The long-range master plan is a strategic planning initiative designed to guide the sustainable development, operation, and maintenance of the community's wet utility systems—including potable water, sanitary sewer, and reclaimed water—over the next 20 to 50 years. This plan evaluates existing system capacities, identifies current and future infrastructure needs, and integrates projected population growth, land use changes, regulatory requirements, and climate resilience strategies.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	8	Water		\$ 400,000										
							Wastewater		\$ 400,000										
							Reclaimed		\$ 200,000										

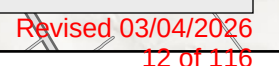
	Project ID	Project Name	Project Description	NEW Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond Election
Multi	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Mitchell. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk. Needs to be completed after Dunbar	TR-1.3	Stormwater, Multi-Modal Transportation	8	General			\$ 575,000		\$ 3,000,000							
							Water			\$ 200,000		\$ 1,150,000							
							Wastewater			\$ 200,000		\$ 1,150,000							
							Stormwater			\$ 40,000		\$ 75,000							
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. This project needs to occur after the Shady Valley Gravel Utility Improvement project and before the Old RR12/Moore Street Reconstruction project. This is the second of three drainage projects.	ENV-2.3	Stormwater	8	General						\$ 30,000		\$ 200,000				
							Water						\$ 200,000		\$ 1,000,000				
							Wastewater						\$ 200,000		\$ 1,200,000				
							Stormwater						\$ 250,000		\$ 1,200,000				
							Electric						\$ 100,000		\$ 300,000				
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 imp s at problem locations within project limits will also be addressed. Parallel of existing 16" Comanche Pump discharge line between Holland and Craddock with 6,990 LF of 16" pipe per WMP#26. Decommission LS 29 & 37 per WWMP	TR-2.6	Stormwater, Multi-Modal Transportation	9	General	\$ 3,350,000											\$ 4,325,000
							Water	\$ 1,050,000											\$ 1,250,000
							Wastewater	\$ 550,000											\$ 625,000
							Stormwater	\$ 2,100,000											\$ 2,500,000
							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. This project needs to occur after the North, Nance and Moore Drainage Improvement project and is the last of three drainage projects.	LU-4.5 TR-2.5	Stormwater, Multi-Modal Transportation	8	General						\$ 250,000				\$ 2,200,000		
							Stormwater						\$ 400,000				\$ 1,550,000		
							Electric						\$ 300,000				\$ 2,000,000		
Multi	373	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may 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. 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.		Stormwater, Multi-Modal Transportation	8	General	\$ 300,000		\$ 1,000,000									
							Water	\$ 300,000		\$ 1,250,000									
							Wastewater	\$ 300,000		\$ 1,250,000									
							Stormwater	\$ 300,000		\$ 2,000,000									
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Johnson Avenue. The project mitigates flood risk through channel modifications, ROW acquisition, and bridge modifications. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued. Funding is for finalizing design and purchasing ROW.	PPS-1.5	Stormwater, Multi-Modal Transportation	10	General	\$ 4,650,000	\$ 2,500,000										\$ 15,100,000
							Water	\$ 271,000	\$ 850,000										
							Wastewater	\$ 271,000	\$ 850,000										
							Stormwater	\$ 2,935,000	\$ 2,500,000										\$ 15,100,000
							Electric	\$ 200,000	\$ -										\$ 1,400,000
Multi	748	Purgatory Creek Improvements Ph 2	Purgatory Creek improvements from Johnson Avenue to Wonder World Drive (Continuation of project 679). The project mitigates flood risk through channel modifications and ROW acquisition. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued.	PPS-1.5	Stormwater, Multi-Modal Transportation	10	General		\$ 2,000,000										\$ 12,000,000
							Water												\$ 650,000
							Wastewater												\$ 650,000
							Stormwater		\$ 2,000,000										\$ 12,000,000
							Electric												\$ 450,000
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.	TR-2.5 TR-3.2	Stormwater, Multi-Modal Transportation	8	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	75	Sidewalk and Drainage Improvement Program	Funding used to address sidewalk & drainage project requests that are to big for Public Works but too small to be addressed with single project. Funding will be every other year and used for design, real estate acquisitions and construction.	TR-1.1	Mobility & Connectivity	10	General		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		
							Water		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		
							Wastewater		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		
							Stormwater			\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	
							Electric			\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	
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. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	ENV-2.3	Stormwater	8	Water	\$ 200,000		\$ 850,000									
							Wastewater	\$ 350,000		\$ 1,700,000									
							Stormwater	\$ 350,000		\$ 1,700,000									
							Electric	\$ 40,000		\$ 250,000									
Multi	668	Undersized Water and Wastewater Main Replacements	Upsizing of miscellaneous undersized water lines as identified in the 2020 Water Master Plan. Aging wastewater infrastructure within the limits of construction will also be replaced		Public Safety, Core Services, and Fiscal Excellence	8	Water			\$ 470,000		\$ 2,300,000							
							Wastewater					\$ 700,000							
Multi	731	Wallace Addition Offsite Drainage	Wallace Addition Drainage exceed its useful life cycle in FY 2015. 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 yr 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 yr fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.		Stormwater	10	General		\$ 500,000										
							Water		\$ 1,200,000										
							Wastewater		\$ 1,200,000										
							Stormwater	\$ 17,325,000											
							Electric	\$ 750,000	\$ 1,000,000										
Multi	525	Wallace Addition Subdivision	Wallace Addition Subdivision drainage and streets exceed their useful life cycle in FY 2015. 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.	ENV-2.3	Stormwater, Multi-Modal Transportation	8	General	\$ 1,000,000		\$ 5,000,000									
							Water	\$ 600,000		\$ 1,900,000									
							Wastewater	\$ 625,000		\$ 1,900,000									
							Stormwater	\$ 600,000		\$ 3,600,000									
General Fund Subtotal									\$ 5,300,000	\$ 1,975,000	\$ 6,200,000	\$ 3,300,000	\$ 1,230,000	\$ 250,000	\$ 700,000	\$ 250,000	\$ 2,700,000	\$ -	\$ 34,425,000
Potential TIRZ Fund Subtotal									\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Water Fund Subtotal									\$ 2,850,000	\$ 2,870,000	\$ 3,900,000	\$ 5,150,000	\$ 2,090,000	\$ 1,700,000	\$ 1,450,000	\$ 250,000	\$ 3,500,000	\$ -	\$ 2,700,000
Wastewater Fund Subtotal									\$ 8,100,000	\$ 5,150,000	\$ 16,425,000	\$ 16,950,000	\$ 5,640,000	\$ 16,200,000	\$ 71,650,000	\$ -	\$ 3,100,000	\$ -	\$ 2,075,000
Reclaimed Water Fund Subtotal									\$ 200,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 2,000,000	\$ 5,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -
Stormwater Fund Subtotal									\$ 3,000,000	\$ 4,140,000	\$ 6,600,000	\$ 375,000	\$ 2,250,000	\$ 2,800,000	\$ 2,450,000	\$ -	\$ 7,050,000	\$ -	\$ 31,500,000
Electric Fund Subtotal									\$ 1,300,000	\$ 300,000	\$ 2,165,000	\$ -	\$ 1,355,000	\$ 3,300,000	\$ 2,400,000	\$ 250,000	\$ 2,600,000	\$ -	\$ 3,550,000

FY 2027-2036 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	NEW Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond Election
Airport	520	Airport - Runway 17-35 Extension With Decoupling	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/31 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway keel strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1, #2, #3. Funding over multiple years to cover planning/environmental, design, and construction in phases with phase 1 to the South and phase 2 to the North and Phase 3 is keel strengthening. Last 3 years of funding are a 10% match to anticipated federal funds.	ECD-3.5	Economic Development	10	General	\$ 680,000			\$ 1,000,000	\$ 200,000	\$ 1,500,000						
Airport	50	Airport Security Improvement Program - Phase 2	Install additional security measures at the airport as specified in the Airport Master Plan. Funding over multiple years to cover planning/environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.	ECD-3.5	Economic Development	9	General							\$ 500,000					
Airport	51	Existing Apron Pavement Reconstruction Program	Reconstruct the apron at the airport as specified in the Airport Master Plan. Funding over multiple years to cover planning/environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.	ECD-3.5	Economic Development	9	General								\$ 300,000	\$ 300,000	\$ 300,000		
Eng.	FY183	Cape Road Bridge Repair	Reconstruct the bridge along Cape Road at the Mill Race. The road was reduced to one way traffic in the summer of 2025 as a result of damage to the existing bridge. A project is being expedited to make this repair.	PPS-1.4 PPS-3.3	Public Safety, Core Services, and Fiscal Excellence	10	General		\$ 1,000,000										
Eng.	76	Cape Street SUP	Construct a 10' shared use path along both sides of Cape St from River Rd to Flores St. (Project to be funded if CAMPO grant is approved)		Multi-Modal Transportation	6	General		\$ 200,000		\$ 1,000,000								
Eng.	103	San Marcos River Access Point Rehabilitation	Rehabilitation/ reconstruction of two stabilized access points along the San Marcos River at Veramendi Park (on river-right just downstream of Hopkins St) and upper Rio Vista Park (adjacent to the bridge to Cypress Island). The access points are constructed from large chop block, some of which have begun to settle and become disjointed. The reconstruction will allow safer access to the San Marcos River from adjacent City Parks.	PPS-1.4 PPS-3.3	Public Safety, Core Services, and Fiscal Excellence	8	General	\$ 100,000	\$ 575,000										
Eng.	2	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth. TMP update will start after the adoption of Comprehensive Plan	TR-1.1	Mobility & Connectivity	8	General	\$ 750,000	\$ 250,000			\$ 800,000							
Fire	796	Fire Administration and Training Facility Phase 2	Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was completed by Abercrombie Planning and Design in October 2019. These prices include soft-costs (permitting, material testing, A&E, utilities, and FF&E). Start design in 2025 and focus on Admin building as top priority at this site.	PPS-4.3 PPS-4.1	Community Safety, City Facilities	9	General	\$ 2,000,000	\$ 500,000			\$ 1,000,000						\$ 30,000,000	
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.	PPS-4.1	Community Safety, City Facilities	8	General					\$ 500,000						\$ 25,000,000	
Fire	771	Fire Department New Station #7 - Whisper Location	New Station east of Yarrington and IH 35. Land has been acquired in the Whisper Subdivision. First year of funding for finalizing the design. This is the Top Priority by Fire.	PPS-4.1	Community Safety, City Facilities	8	General	\$ 2,000,000	\$ 500,000		\$ 1,000,000							\$ 10,000,000	
Fire	801	Fire Station 1	Purchase land, design, and construct a new downtown Fire Station at S.LBJ and MLK, including soft-costs (permitting, material testing, A&E, utilities, and FF&E). Possible use for remodel and MS4 improvements if new station doesn't move forward.	PPS-4.1	Community Safety, City Facilities	8	General	\$ 7,000,000		\$ 500,000		\$ 1,000,000						\$ 20,000,000	
Nbrhood Enhan.	697	Resource Recovery Facility	Identify and construct a Facility for Resource Recovery. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possible grant funding opportunities. Location dependent upon City Hall Location. Previous approved money is being used to evaluate various design concepts and locations to meet the needs. The project will be updated in the future once these concepts are finalized and a location is determined.	ENV-3.2	City Facilities	8	General	\$ 500,000			\$ 750,000	\$ 5,000,000							
Nbrhood Enhan.	732	Animal Shelter	Relocate animal shelter out of the floodplain and increase operational needs	PPS-1.6	City Facilities	8	General	\$ 265,000					\$ 500,000					\$ 5,000,000	
Police	115	Police Evidence Storage Building	Construct a new storage building on the existing PD property. The additional 5,000sf storage space is necessary in order to adhere to new legislation regarding evidence retention periods.		Public Safety, Core Services, and Fiscal Excellence	10	General		\$ 300,000	\$ 2,000,000									
PW - Facilities	73	Facility Condition Assessment Improvements	Projects from the Facility Condition Assessment Study			8	General			\$ 500,000									
Parks & Rec	35	Parks Master Plan	The current plan was adopted by City Council on May 21, 2019. Update to master plan occurring in 2025 and should be updated every 5 years.			8	General	\$ 150,000				\$ 200,000				\$ 200,000			
Parks & Rec	802	Quail Creek Improvements	Prepare a design for the Quail Creek property improvements	PPS-1.4	Public Safety, Core Services, and Fiscal Excellence	8	General		\$ 500,000									\$ 5,000,000	
Parks & Rec	449	Riverfront Parks Improvements	Prepare a design for the River Front Parks improvements	PPS-1.4	Public Safety, Core Services, and Fiscal Excellence	8	General		\$ 500,000									\$ 5,000,000	
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks. 2026 funding to finalize design. 2028 potential grant match.	PPS-1.4	Public Safety, Core Services, and Fiscal Excellence	8	General	\$ 100,000		\$ 1,000,000								\$ 2,000,000	
General Fund Grand Total									\$ 10,125,000	\$ 5,975,000	\$ 9,950,000	\$ 12,000,000	\$ 3,330,000	\$ 3,150,000	\$ 1,600,000	\$ 550,000	\$ 3,200,000	\$ -	\$ 136,425,000
Potential TIRZ Funding Grand Total									\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Water	812	Centerpoint Road Water - South Segments B&C	Extend a 12" water main 4,500 LF from Beback Inn Rd. south towards Braune Rd. to serve developments east of Center Point Rd. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN. A Developer is anticipated to design and build Segment B and the City will do Segment C. WMP # 45.C		Public Safety, Core Services, and Fiscal Excellence	10	Water I			\$ 800,000	\$ 1,500,000								
Water	95	Dale Drive Water Main Replacement	Replacement of approximately 400 feet of water main along Dale Drive between Girard St and Firman Ave. The water main is past its useful life with multi breaks in the last five years. This section of water main has a high probability of failure and ranks highly from a risk assessment of city water mains. Recommended mill and overlay of road surface also.		Public Safety, Core Services, and Fiscal Excellence	8	Water	\$ 70,000	\$ 100,000										
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. City crews to construct.		Public Safety, Core Services, and Fiscal Excellence	10	Water						\$ 1,000,000		\$ 6,000,000				
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#25. A developer is not anticipated to design or build this main.	ECD-3.5	Public Safety, Core Services, and Fiscal Excellence	10	Water I	\$ 550,000	\$ 3,000,000										
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#7		Public Safety, Core Services, and Fiscal Excellence	10	Water	\$ 1,300,000		\$ 1,500,000									
Water	92	Kissing Tree to Centerpoint Water Line	Connect Kissing Tree Loop to 24" Line from Centerpoint per 2022 WMP#24a with 2,300 LF of 16" water line. Required to consolidate the 936 pressure plane with project WMP#24b.		Public Safety, Core Services, and Fiscal Excellence	7	Water I		\$ 100,000	\$ 100,000		\$ 500,000							

Category	Project ID	Project Name	Project Description	NEW Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond Election
Water	93	Kissing Tree to La Cima Water Line	Connect the new Kissing Tree Truck Hill Elevated Storage Tank to La Cima neighborhood per 2022 WMP#28 and #27 with 17,970 LF of 16" cross country pipeline. Also connect the Estates of San Marcos to the 1063' pressure plane per 2022 WMP#27 with an 8" tee and 1,310 LF of 8" pipe along W. McCarty Lane from the new 16" cross country pipeline. The new 8" needs PRV to reduce pressure to 95 psi. (Also connect this loop to existing neighborhood (Estates of San Marcos) with an 8" new line along W. McCarty Ln. The new 8" needs PRV to reduce pressure to 95 psi.		Public Safety, Core Services, and Fiscal Excellence	7	Water I								\$ 1,500,000		\$ 4,500,000		
Water	94	Kissing Tree to McCarty Water Line	Connect Kissing Tree Loop to 24" Line from 16" KT line from McCarty Ln. per 2022 WMP #24b with 2,100 LF of 16" water line. Required to consolidate the 936 pressure plane with project WMP#24a.		Public Safety, Core Services, and Fiscal Excellence	7	Water I		\$ 100,000	\$ 100,000		\$ 500,000							
Water	522	Lazy Lane Water Improvements	Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) 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. City water crews to construct. WMP#22. Construction must occur after Kissing Tree installs a 12" water main.		Public Safety, Core Services, and Fiscal Excellence	8	Water							\$ 600,000		\$ 3,150,000			
Water	42	North Side 12in Water Connection	Extend 12" Water main 7,000 LF from Whisper Development to 12" Water main at the Fire Training Facility along SH 21. WMP#34. Portion will be built by Whisper Development and the remaining built by the city. Water line will be installed with the County William Pettus bond project.		Public Safety, Core Services, and Fiscal Excellence	10	Water I	\$ 1,500,000	\$ 600,000										
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#42. A developer is not anticipated to design or build this main at this time.		Public Safety, Core Services, and Fiscal Excellence	8	Water I			\$ 200,000	\$ 100,000	\$ 850,000							
Water	89	Old Bastrop Extension at Redwood	Connect the 16" along Old Bastrop Rd to the East to the 18" line north of Cottonwood and complete 12" line on Redwood south to connect at Old Bastrop with 5,100 LF of 12' water line per 2022 WMP #33.		Public Safety, Core Services, and Fiscal Excellence	8	Water I								\$ 350,000		\$ 1,000,000		
Water	88	RR12 and Comanche Tank Replacements	Replacements on Comanche and RR12 tanks. Comanche tank install and Build new 1.0 Million Gallon Elevated/Ground storage tank, welded Steel, in place of Failing , leaking, leaning ,Bolted Tank, Build to Correct Height for correlation and operations of cottonwood water station for distribution to COSM residents. RR12 tank replace leaking 1MG Bolted tank, with 1 MG Steel Welded in place tank, this will eliminate leak points and tank shifting to keep in compliance with TCEQ state regulations.		Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 2,500,000		\$ 20,000,000								
Water	87	S. LBJ Upsize from Grove to IH-35	Upgrade small diameter line in S. LBJ from E. Grove St. to IH-35 Crossing with 1,630 LF of 12" water line per 2022 WMP #41.		Public Safety, Core Services, and Fiscal Excellence	8	Water								\$ 100,000		\$ 300,000		
Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to 810 plane via Stagecoach with 12" WL 8400lf WMP#29. McCarty should now be operated at 810' (max elev is 857') and serve as elevated storage for the 810' plane.		Public Safety, Core Services, and Fiscal Excellence	7	Water I								\$ 600,000		\$ 1,700,000		
Water	85	Trace Development & IH35 Connection	Connect development on the south end to 16" along IH 35 with 320 LF of 12" water line per 2022 WMP #32.		Public Safety, Core Services, and Fiscal Excellence	8	Water I								\$ 80,000		\$ 230,000		
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. 4120 lf of 12". WMP#23 (Kissing Tree - Deerwood Line) A developer is anticipated to design or build 50% of this main. City will build the rest once Developer builds Kissing Tree segment.		Public Safety, Core Services, and Fiscal Excellence	10	Water I			\$ 300,000		\$ 900,000							
Water	665	Trunk Hill Pumps	Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a. Funds for oversizing.		Public Safety, Core Services, and Fiscal Excellence	10	Water I					\$ 2,500,000							
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns; including an analysis of long term water resources.		Public Safety, Core Services, and Fiscal Excellence	10	Water	\$ 500,000		\$ 750,000		\$ 250,000							
Water	83	Willow Creek EST Decommissioning	Decommission Willow Creek EST and wells (2x) in order to consolidate the 936' pressure plane. This project will need to occur after WMP #24.		Public Safety, Core Services, and Fiscal Excellence	7	Water				\$ 50,000		\$ 200,000						
Water	82	Willow Springs Well Line EST	Replace 1,400ft of 8" water main/Well feed line to elevated storage tank. The current line in the last 3 years have experienced multiple breaks, and has reached its life span.		Public Safety, Core Services, and Fiscal Excellence	8	Water	\$ 100,000	\$ 300,000										
Water Fund Grand Total									\$ 9,550,000	\$ 6,620,000	\$ 25,550,000	\$ 10,650,000	\$ 3,290,000	\$ 2,300,000	\$ 10,080,000	\$ 3,400,000	\$ 11,230,000	\$ -	\$ 2,700,000
Impact Fee Eligible Water Projects Total									\$ 3,800,000	\$ 1,500,000	\$ 1,600,000	\$ 5,250,000	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 7,430,000	\$ -	\$ -
Wastewater	575	Gary Job Corp Lift Station (LS #46) Decommissioning	This project includes a new 18-inch gravity line near FM 110 from Arnold Avenue to SH 80. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project. WWMP #H-1.	ENV-1.3	Workforce Development	8	Wastewater I			\$ 5,000,000									
Wastewater	814	Hazelton St. Wastewater Improvements	Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater							\$ 250,000		\$ 1,500,000			
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of adding an additional pump to the Highway 80 Lift Station per the PER. WWMP#23. A developer is not anticipated to design or build this main.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater I					\$ 500,000	\$ 1,400,000						
Wastewater	815	Hughson Heights Neighborhood Wastewater Improvements	Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater								\$ 820,000		\$ 4,300,000		
Wastewater	60	IH-35 Interceptor Crossing	This project is identified in the wastewater master plan (WWMP W-2) and includes a new 24-Inch sewer main crossing under IH-35 and connect to the existing 36-inch Willow Springs Creek Interceptor by Flores St. This will transfers flows to the larger diameter main with capacity as the existing line on the west side of IH-35 is reaching capacity.			8	Wastewater		\$ 350,000	\$ 1,800,000									
Wastewater I	427	Main Lift Station (LS #1) Expansion	This project consists of expanding the Main Lift Station capacity 24 MGD to 30.0 MGD firm capacity. WWMP M-1. Actual timing for the project will be based on flow monitoring.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater I		\$ 1,000,000	\$ 2,000,000	\$ 2,000,000		\$ 20,000,000						
Wastewater	816	Mill St. Wastewater Improvements	Sewer Mains along Mill from Aquarena Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater					\$ 240,000		\$ 1,500,000					
Wastewater	817	Millview West Wastewater Improvements	The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment. WWMP M-3		Sustainability	8	Wastewater								\$ 150,000		\$ 1,000,000		
Wastewater	818	San Antonio St. Wastewater Improvements	Sewer mains along San Antonio St from Nance St to Armstead St. and surrounding streets (Endicott, Scott) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater		\$ 300,000		\$ 2,000,000								

Category	Project ID	Project Name	Project Description	NEW Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond Election
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	This project will be completed in two phases and is identified in the wastewater master plan as projects H-2 and H-3. Phase 1 (project H-2) involves installing a new 24-inch interceptor along Hemphill Creek from SH 21 to the Highway 80 Lift Station. It includes replacing the Blanco River Village Lift Station (LS21) and the City Softball Fields Lift Station (LS47) with new 8-inch gravity lines. The interceptor will follow Hemphill Creek, crossing the railroad and Old Bastrop Road to reach SH 80 and the Highway 80 Lift Station. Phase 2 (WWMP Project H-3) extends the gravity line from Phase 1. An 18-inch gravity line will connect to the 24-inch line at SH 21 and follow Hemphill Creek east, crossing SH 21 west of FM 110. The line will then follow Hemphill Creek and cross Harris Hill Road, connecting to an 18-inch line for the Whisper South Development. It also includes decommissioning the Whisper South Lift Station. The design for both phases will be combined.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater I					\$ 1,000,000	\$ 3,500,000		\$ 12,000,000		\$ 8,000,000		
Wastewater	79	River Road Wastewater Plant Improvements	The existing wastewater treatment plant of River Road is in need need of multiple improvements per the 2026 study.		Public Safety, Core Services, and Fiscal Excellence	8	Wastewater		\$ 17,000,000										
Wastewater	246	Wastewater Master Plan Update	5 year update; evaluate system needs and identify future projects		Public Safety, Core Services,	10	Wastewater	\$ 400,000			\$ 1,000,000								
Wastewater Fund Grand Total									\$ 26,750,000	\$ 13,950,000	\$ 21,425,000	\$ 18,690,000	\$ 30,540,000	\$ 17,950,000	\$ 84,620,000	\$ 1,500,000	\$ 16,400,000	\$ -	\$ 2,075,000
Impact Fee Eligible Wastewater Projects Total									\$ 1,000,000	\$ 7,000,000	\$ 2,000,000	\$ 1,500,000	\$ 24,900,000	\$ -	\$ 12,000,000	\$ -	\$ 8,000,000	\$ -	\$ -
Reclaimed	65	Ground Storage Tank WWTP	Install a new ground storage tank per the reclaimed master plan near the exiting wastewater treatment plan.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	9	Reclaimed							\$ 1,000,000	\$ 10,000,000				
Reclaimed	66	Elevated Storage Tank Posey Rd.	Install a new elevated storage tank per the reclaimed master plan on the south side of town.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	9	Reclaimed			\$ 1,000,000			\$ 10,000,000						
Reclaimed	67	Reclaimed Water Extension - Southeast Loop	Install approximately 25,000 LF of 16in-24-in reclaimed water line from the FM 1978 Water Reclamation Facility to the existing reclaimed water near Posey.	ENV-2.3	Public Safety, Core Services, and Fiscal Excellence	9	Reclaimed						\$ 1,000,000		\$ 1,000,000		\$ 5,000,000		
Reclaimed Water Fund Grand Total									\$ 200,000	\$ 1,000,000	\$ 3,000,000	\$ 5,000,000	\$ 13,000,000	\$ 6,000,000	\$ 31,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
Stormwater	71	Flood Infrastructure Fund Program Grant Match	Grant match required for project funded through the Texas Water Development Board (TWDB) Fiscal Year 2024-25 Flood Infrastructure Fund Program.	ENV-2.1	Stormwater	10	Stormwater		\$ 1,200,000										
Stormwater	70	Riverwalk Drive Outfall Repair	Repair outfall on the channel at the Blanco River near Riverwalk Drive	ENV-2.1	Stormwater	8	Stormwater		\$ 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.	ENV-2.1	Stormwater	8	Stormwater	\$ 200,000			\$ 500,000				\$ 500,000				
Stormwater Fund Grand Total									\$ 5,200,000	\$ 4,140,000	\$ 7,100,000	\$ 375,000	\$ 2,250,000	\$ 2,800,000	\$ 2,950,000	\$ -	\$ 7,050,000	\$ -	\$ 31,500,000
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.			8	Electric	\$ 12,485,308	\$ 4,300,000										
Electric	10	Electric Master Plan Construction Projects	Funding for construction of several projects identified in the electric master plan.			8	Electric		\$ 2,500,000										
Electric	828	Sunset Acres Electric	Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.			8	Electric	\$ 8,600,000	\$ 1,000,000										
Electric Fund Grand Total									\$ 9,100,000	\$ 300,000	\$ 2,165,000	\$ -	\$ 1,355,000	\$ 3,300,000	\$ 2,400,000	\$ 250,000	\$ 2,600,000	\$ -	\$ 3,550,000
Note: Several critical projects are being tracked outside the CIP and will be added in the future as warranted and as the Master Plans are updated. Example projects are By-Pass Creek and Western Loop.																			
Summary																			
General Total									\$ 10,125,000	\$ 5,975,000	\$ 9,950,000	\$ 12,000,000	\$ 3,330,000	\$ 3,150,000	\$ 1,600,000	\$ 550,000	\$ 3,200,000	\$ -	\$ 136,425,000
Water Total									\$ 9,550,000	\$ 6,620,000	\$ 25,550,000	\$ 10,650,000	\$ 3,290,000	\$ 2,300,000	\$ 10,080,000	\$ 3,400,000	\$ 11,230,000	\$ -	\$ 2,700,000
Wastewater Total									\$ 26,750,000	\$ 13,950,000	\$ 21,425,000	\$ 18,690,000	\$ 30,540,000	\$ 17,950,000	\$ 84,620,000	\$ 1,500,000	\$ 16,400,000	\$ -	\$ 2,075,000
Reclaimed Water Total									\$ 200,000	\$ 1,000,000	\$ 3,000,000	\$ 5,000,000	\$ 13,000,000	\$ 6,000,000	\$ 31,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
Stormwater Total									\$ 5,200,000	\$ 4,140,000	\$ 7,100,000	\$ 375,000	\$ 2,250,000	\$ 2,800,000	\$ 2,950,000	\$ -	\$ 7,050,000	\$ -	\$ 31,500,000
Electric Total									\$ 9,100,000	\$ 300,000	\$ 2,165,000	\$ -	\$ 1,355,000	\$ 3,300,000	\$ 2,400,000	\$ 250,000	\$ 2,600,000	\$ -	\$ 3,550,000
Total All Funds									\$ 60,925,000	\$ 31,985,000	\$ 69,190,000	\$ 46,715,000	\$ 53,765,000	\$ 35,500,000	\$ 132,650,000	\$ 5,700,000	\$ 45,480,000	\$ -	\$ 176,250,000
Detailed Breakdown									2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Bond
General Total									\$ 10,125,000	\$ 5,975,000	\$ 9,950,000	\$ 12,000,000	\$ 3,330,000	\$ 3,150,000	\$ 1,600,000	\$ 550,000	\$ 3,200,000	\$ -	\$ 136,425,000
Potential Future TIRZ									\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Revised General									\$ 9,625,000	\$ 5,975,000	\$ 9,950,000	\$ 12,000,000	\$ 3,230,000	\$ 750,000	\$ 1,000,000	\$ 550,000	\$ 3,200,000	\$ -	\$ 136,425,000
Water Total									\$ 9,550,000	\$ 6,620,000	\$ 25,550,000	\$ 10,650,000	\$ 3,290,000	\$ 2,300,000	\$ 10,080,000	\$ 3,400,000	\$ 11,230,000	\$ -	\$ 2,700,000
Impact Fee Eligible									\$ 3,800,000	\$ 1,500,000	\$ 1,600,000	\$ 5,250,000	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 7,430,000	\$ -	\$ -
Revised Water									\$ 5,750,000	\$ 5,120,000	\$ 23,950,000	\$ 5,400,000	\$ 3,290,000	\$ 2,300,000	\$ 7,550,000	\$ 3,400,000	\$ 3,800,000	\$ -	\$ 2,700,000
Wastewater Total									\$ 26,750,000	\$ 13,950,000	\$ 21,425,000	\$ 18,690,000	\$ 30,540,000	\$ 17,950,000	\$ 84,620,000	\$ 1,500,000	\$ 16,400,000	\$ -	\$ 2,075,000
Impact Fee Eligible									\$ 1,000,000	\$ 7,000,000	\$ 2,000,000	\$ 1,500,000	\$ 24,900,000	\$ -	\$ 12,000,000	\$ -	\$ 8,000,000	\$ -	\$ -
Revised WW									\$ 25,750,000	\$ 6,950,000	\$ 19,425,000	\$ 17,190,000	\$ 5,640,000	\$ 17,950,000	\$ 72,620,000	\$ 1,500,000	\$ 8,400,000	\$ -	\$ 2,075,000
Reclaimed Water Total									\$ 200,000	\$ 1,000,000	\$ 3,000,000	\$ 5,000,000	\$ 13,000,000	\$ 6,000,000	\$ 31,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
Stormwater Total									\$ 5,200,000	\$ 4,140,000	\$ 7,100,000	\$ 375,000	\$ 2,250,000	\$ 2,800,000	\$ 2,950,000	\$ -	\$ 7,050,000	\$ -	\$ 31,500,000
Electric Total									\$ 9,100,000	\$ 300,000	\$ 2,165,000	\$ -	\$ 1,355,000	\$ 3,300,000	\$ 2,400,000	\$ 250,000	\$ 2,600,000	\$ -	\$ 3,550,000
W/WW/R Total									\$ 36,500,000	\$ 21,570,000	\$ 49,975,000	\$ 34,340,000	\$ 46,830,000	\$ 26,250,000	\$ 125,700,000	\$ 4,900,000	\$ 32,630,000	\$ -	\$ 4,775,000
Impact Fee Eligible									\$ 4,800,000	\$ 8,500,000	\$ 3,600,000	\$ 6,750,000	\$ 24,900,000	\$ -	\$ 14,530,000	\$ -	\$ 15,430,000	\$ -	\$ -
Revised W/WW/R									\$ 31,700,000	\$ 13,070,000	\$ 46,375,000	\$ 27,590,000	\$ 21,930,000	\$ 26,250,000	\$ 111,170,000	\$ 4,900,000	\$ 17,200,000	\$ -	\$ 4,775,000



FY 2027 Project List

Revised 3/2/2026

Project ID	Project Name	Funding Source	2027
2	Transportation Master Plan	General	\$ 250,000
10	Electric Master Plan Construction Projects	Electric	\$ 2,500,000
42	North Side 12in Water Connection	Water I	\$ 600,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T	\$ 500,000
49	Integrated Long-Range Water Master Plan	Water	\$ 400,000
49	Integrated Long-Range Water Master Plan	Wastewater	\$ 400,000
49	Integrated Long-Range Water Master Plan	Reclaimed	\$ 200,000
55	Cottonwood Creek Interceptor North	Wastewater	\$ 2,500,000
56	Cottonwood Creek Interceptor South	Wastewater	\$ 2,000,000
60	IH-35 Interceptor Crossing	Wastewater	\$ 350,000
69	Fiber Optic Infrastructure Expansions	General	\$ 300,000
69	Fiber Optic Infrastructure Expansions	Water	\$ 150,000
69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 150,000
69	Fiber Optic Infrastructure Expansions	Electric	\$ 300,000
70	Riverwalk Drive Outfall Repair	Stormwater	\$ 1,000,000
71	Flood Infrastructure Fund Program Grant Match	Stormwater	\$ 1,200,000
76	Cape Street SUP	General	\$ 200,000
79	River Road Wastewater Plant Improvements	Wastewater	\$ 17,000,000
82	Willow Springs Well Line EST	Water	\$ 300,000
88	RR12 and Comanche Tank Replacements	Water	\$ 2,500,000
92	Kissing Tree to Centerpoint Water Line	Water I	\$ 100,000
94	Kissing Tree to McCarty Water Line	Water I	\$ 100,000
95	Dale Drive Water Main Replacement	Water	\$ 100,000
103	San Marcos River Access Point Rehabilitation	General	\$ 575,000
115	Police Evidence Storage Building	General	\$ 300,000
427	Main Lift Station (LS #1) Expansion	Wastewater	\$ 1,000,000
449	Riverfront Parks Improvements	General	\$ 500,000
660	Harris Hill Rd Water Line	Water I	\$ 3,000,000
669	Highway 80/Davis Lane 18" Wastewater Rehab	Water	\$ 250,000
669	Highway 80/Davis Lane 18" Wastewater Rehab	Wastewater	\$ 1,000,000
679	Purgatory Creek Improvements Ph 1	General	\$ 2,500,000
679	Purgatory Creek Improvements Ph 1	Water	\$ 850,000
679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 850,000
679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 2,500,000
680	Castle Forrest	Stormwater	\$ 500,000
731	Wallace Addition Offsite Drainage	General	\$ 500,000
731	Wallace Addition Offsite Drainage	Water	\$ 1,200,000
731	Wallace Addition Offsite Drainage	Wastewater	\$ 1,200,000
731	Wallace Addition Offsite Drainage	Electric	\$ 1,000,000
748	Purgatory Creek Improvements Ph 2	General	\$ 2,000,000
759	Blanco Gardens Underground	Electric	\$ 4,300,000
771	Fire Department New Station #7 - Whisper Location	General	\$ 500,000
796	Fire Administration and Training Facility Phase 2	General	\$ 500,000
802	Quail Creek Improvements	General	\$ 500,000
818	San Antonio St. Wastewater Improvements	Wastewater	\$ 300,000
828	Sunset Acres Electric	Electric	\$ 1,000,000
FY183	Cape Road Bridge Repair	General	\$ 1,000,000
For full project details, please refer to the FY 2027-2036: 10 Years Capital Improvements Program Document. A paper copy is available for the public to view at 2 locations: →Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX 78666; Monday – Friday, 8:00 am – 5:00 pm. →San Marcos Public Library, 625 E. Hopkins, during normal library hours: An electronic copy can be downloaded from the City's webpage: http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan		Fund	Amount
		General Total	\$ 9,625,000
		Potential TIRZ	\$ 500,000
		Water Total ⁽¹⁾	\$ 9,550,000
		Wastewater Total ⁽²⁾	\$ 26,750,000
		Reclaimed Total	\$ 200,000
		Stormwater Total ⁽³⁾	\$ 5,200,000
		Electric Total	\$ 9,100,000
		Total All Funds	\$ 60,925,000
Notes			
1	This amount includes Water I = Water Impact Fees. If impact fees are available, staff will use those funds first.		
2	This amount includes Wastewater I = Wastewater Impact Fees. If impact fees are available, staff will use those funds first.		
3	This amount will be partially supported by General Fund.		



10 Year Capital Improvement Program Projects

General

Airport - Runway 17-35 Extension With Decoupling

Project ID: 520

Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/31 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway keel strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1, #2, #3. Funding over multiple years to cover planning/environmental, design, and construction in phases with phase 1 to the South and phase 2 to the North and Phase 3 is keel strengthening. Last 3 years of funding are a 10% match to anticipated federal funds.

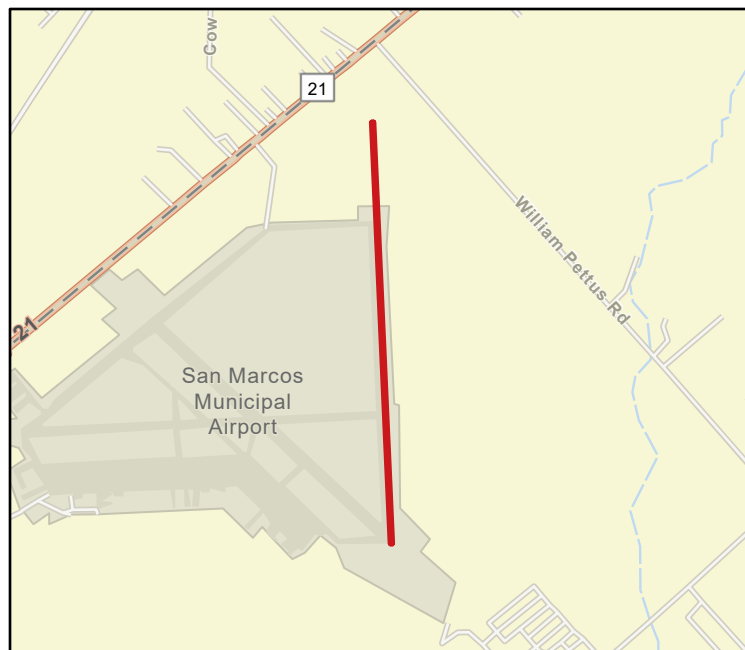
Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,380,000

Strategic Initiative(s): Economic Development

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$680,000						\$680,000
2029	\$1,000,000						\$1,000,000
2030	\$200,000						\$200,000
2031	\$1,500,000						\$1,500,000

Project Prioritization Rank



Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Airport Drive Stormwater Improvements

Project ID: 54

Install stormwater improvements along Airport Drive. Funding over multiple years to cover planning/environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,100,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028	\$100,000	\$50,000		\$50,000	\$100,000		\$300,000
2030	\$300,000	\$100,000		\$100,000	\$300,000		\$800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Airport Security Improvement Program - Phase 2

Project ID: 50

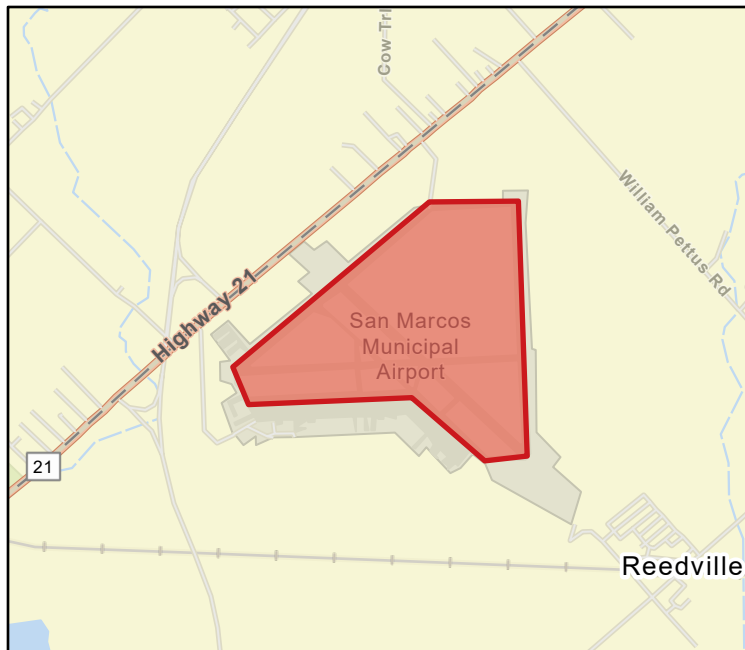
Install additional security measures at the airport as specified in the Airport Master Plan. Funding over multiple years to cover planning/environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$500,000

Strategic Initiative(s): Economic Development

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2032	\$500,000						\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

Multi

Airport Water/Wastewater Main Re-routing

Project ID: 568

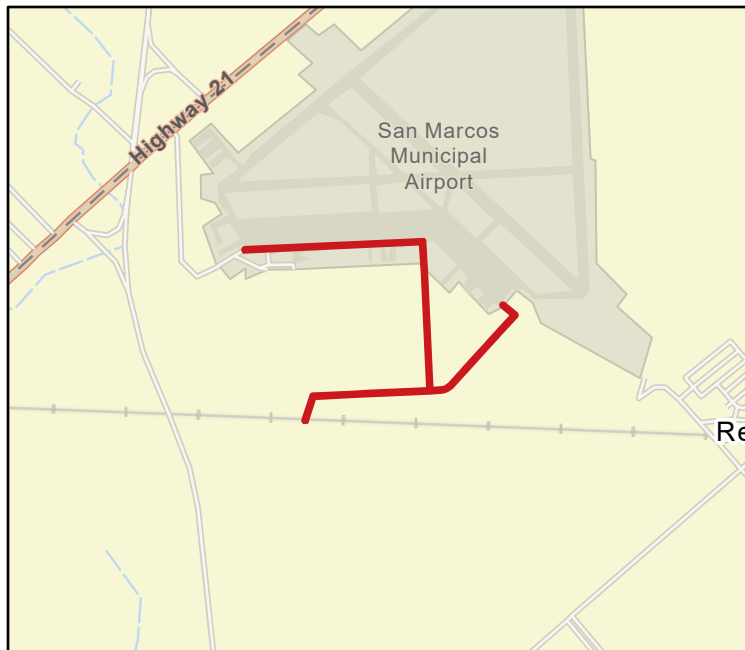
Construct new 12-inch wastewater mains per WWMP #H-4, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. This project also includes decommissioning the existing Gary Job Corp lift station (LS46) as shown in WWM#H-1. Rerouting of existing services 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 as shown in WMP#30. This project will include railroad crossings.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,850,000

Strategic Initiative(s): Workforce Development

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$250,000		\$1,000,000			\$1,250,000
2030		\$1,600,000		\$5,000,000			\$6,600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Animal Shelter

Project ID: 732

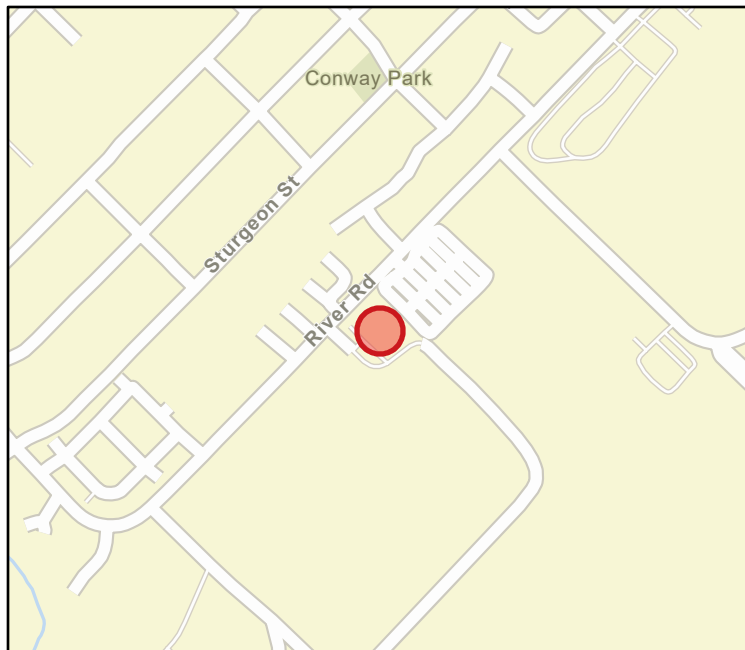
Relocate animal shelter out of the floodplain and increase operational needs

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$5,765,000

Strategic Initiative(s): City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$265,000						\$265,000
2031	\$500,000						\$500,000
Bond Election	\$5,000,000						\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Electric

Blanco Gardens Underground

Project ID: 759

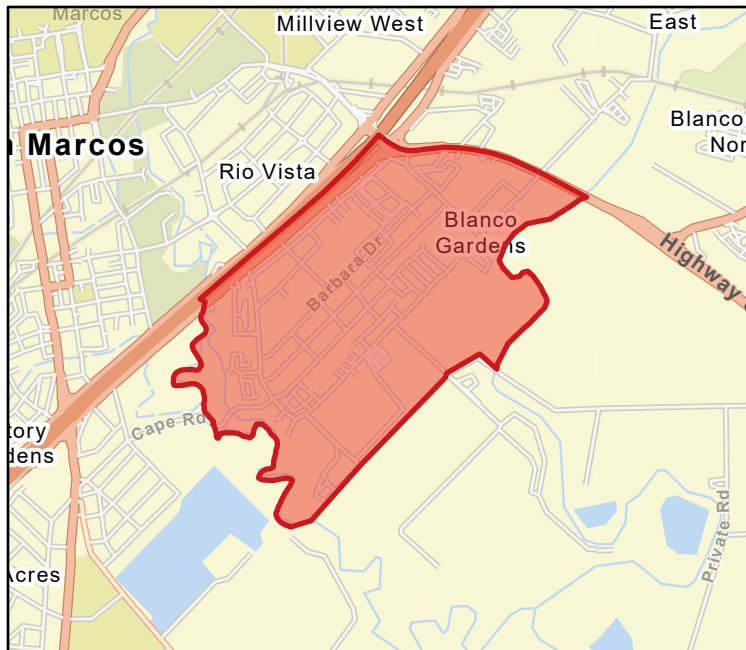
This project will convert the existing overhead electrical infrastructure to underground and install lighting throughout the area. We propose to run all of the underground duct bank (with 3-6" and 4-4") in front of each house in the neighborhood. The project will be executed in the following Phases. 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.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$16,785,308

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded						\$12,485,308	\$12,485,308
2027						\$4,300,000	\$4,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Cape Road Bridge Repair

Project ID: FY183

Reconstruct the bridge along Cape Road at the Mill Race. The road was reduced to one way traffic in the summer of 2025 as a result of damage to the existing bridge. A project is being expedited to make this repair.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	10
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

General

Cape Street SUP

Project ID: 76

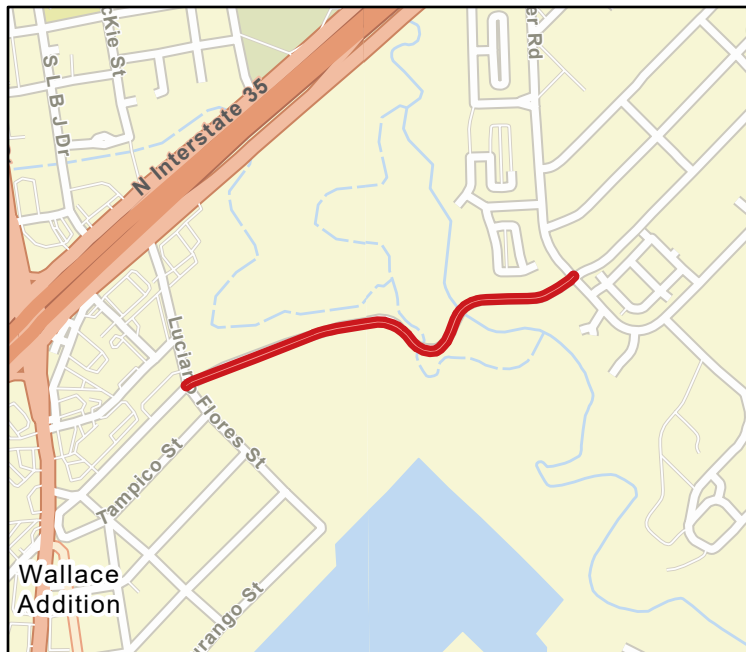
Construct a 10' shared use path along both sides of Cape St from River Rd to Flores St. (Project to be funded if CAMPO grant is approved)

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$200,000						\$200,000
2029	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Multi

Castle Forrest

Project ID: 680

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.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,590,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$120,000		\$120,000	\$1,850,000		\$2,090,000
2027					\$500,000		\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Centerpoint Bridge

Project ID: 114

Funding to address any utility conflicts with the County Project - Centerpoint Bridge over the railroad tracks.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$500,000		\$500,000			\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Centerpoint Road Water - South Segments B&C

Project ID: 812

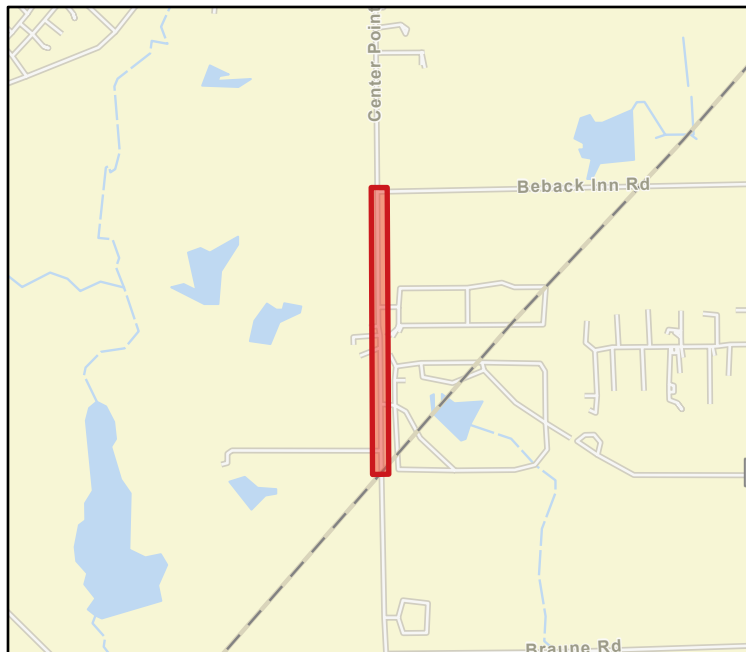
Extend a 12" water main 4,500 LF from Beback Inn Rd. south towards Braune Rd. to serve developments east of Center Point Rd. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN. A Developer is anticipated to design and build Segment B and the City will do Segment C. WMP # 45.C

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,300,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$800,000					\$800,000
2029		\$1,500,000					\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Comprehensive Plan

Project ID: 31

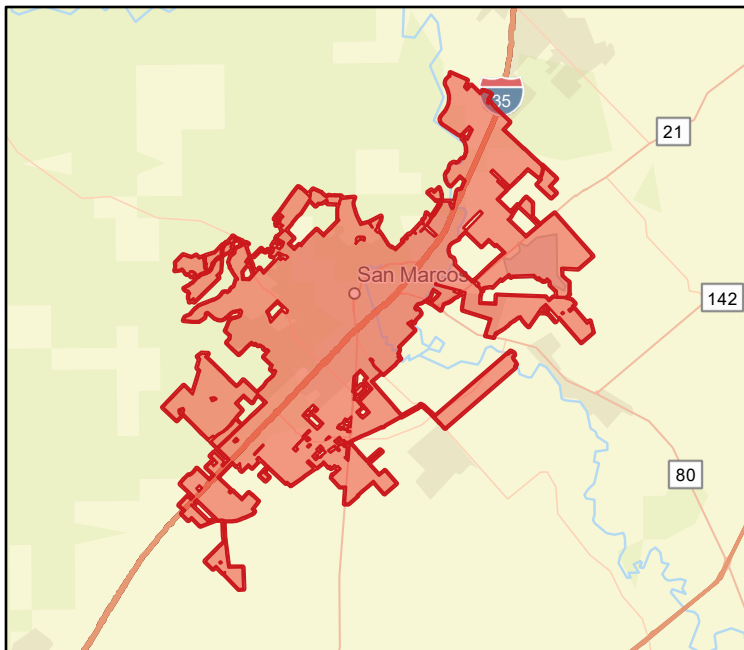
Implement items in Vision San Marcos. Comp Plan updated every 5 years.

Department Responsible For Project: Planning & Development

Estimated Project Cost: \$2,548,000

Strategic Initiative(s): Quality of Life and Sense of Place

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$216,000	\$416,000				\$416,000	\$1,048,000
2029	\$250,000	\$250,000				\$250,000	\$750,000
2034	\$250,000	\$250,000				\$250,000	\$750,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Cottonwood Creek Interceptor North

Project ID: 55

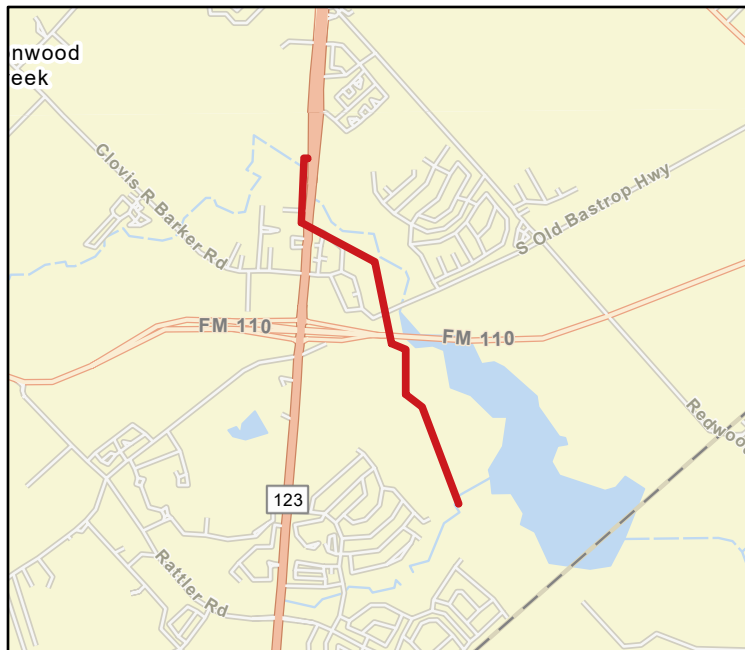
This project is identified in the wastewater master plan (WWMP C-3) and is the upstream section of master plan project C-2. This includes decommissioning the existing Cottonwood Creek Lift Station (LS51). A new 48-inch line will connect to the existing 36-inch line that flows into the Cottonwood Lift Station. This proposed 48-inch gravity interceptor will run south on the west side of Highway 123, cross Highway 123, and run southeast. The interceptor will then follow along the west side of the Soil Conservation Service Site Reservoir and tie into the proposed 48-inch interceptor near LS24. Project will include a 16-inch reclaimed water main per the reclaimed master plan. Grant funds will be explored. Actual timing for the project will be based on flow monitoring.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$25,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$2,500,000			\$2,500,000
2029			\$1,000,000	\$2,000,000			\$3,000,000
2032			\$5,000,000	\$15,000,000			\$20,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Cottonwood Creek Interceptor South

Project ID: 56

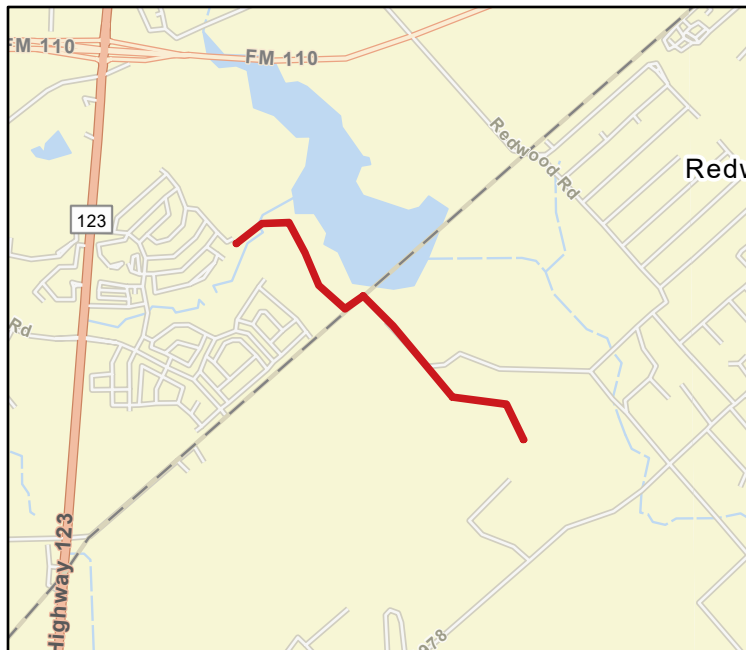
This project is identified in the wastewater master plan (WWMP C-2). This includes decommissioning the existing Cottonwood Creek Subdivision Lift Station (LS24). A new 15-inch line will connect to the existing gravity mains that flow into the Cottonwood Creek Subdivision Lift Station. This 15-inch gravity line will connect into the new 48-inch interceptor. The proposed 48-inch interceptor will run southeast and connect to the 1978 Water Reclamation Plant on the downstream end. This project will divert flows from the existing River Road WWTP to the new FM 1978 WRF. Project will include a 16-inch reclaimed water main per the reclaimed master plan. Grant funds will be explored. Actual timing for the project will be based on flow monitoring.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$20,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$2,000,000			\$2,000,000
2028			\$1,000,000	\$2,000,000			\$3,000,000
2030			\$5,000,000	\$10,000,000			\$15,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Dale Drive Water Main Replacement

Project ID: 95

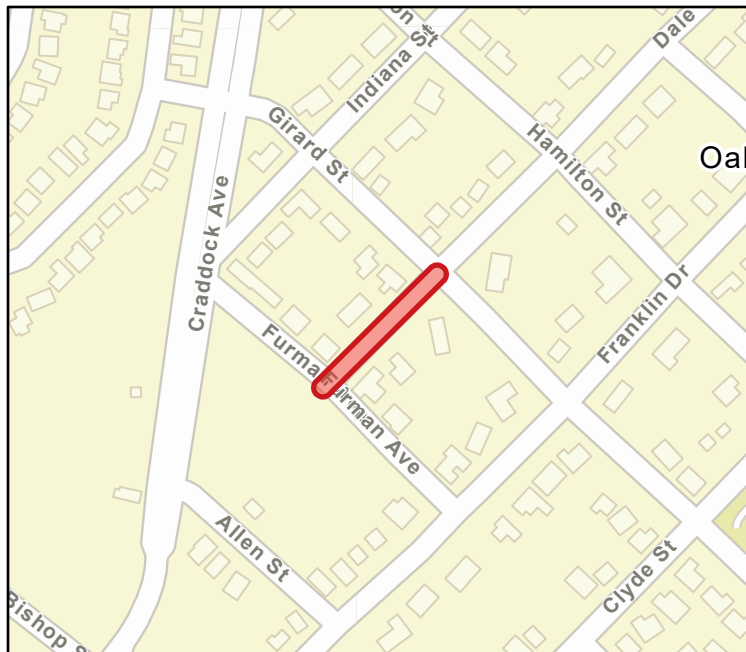
Replacement of approximately 400 feet of water main along Dale Drive between Girard St and Firman Ave. The water main is past its useful life with multi breaks in the last five years. This section of water main has a high probability of failure and ranks highly from a risk assessment of city water mains. Recommended mill and overlay of road surface also.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$170,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$70,000					\$70,000
2027		\$100,000					\$100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Deerwood Water Improvements

Project ID: 538

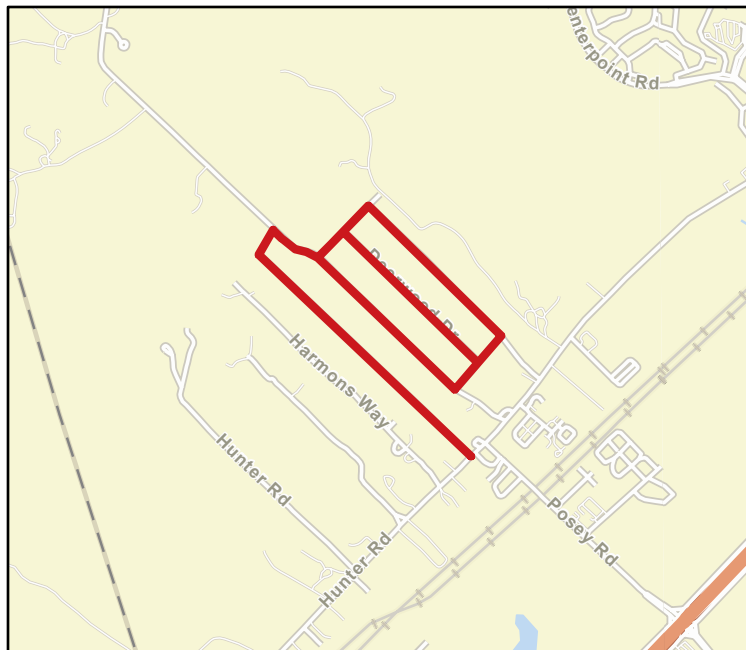
Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCN. City crews to construct.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2031		\$1,000,000					\$1,000,000
2033		\$6,000,000					\$6,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Downtown Alley Reconstruction Ph 2

Project ID: 752

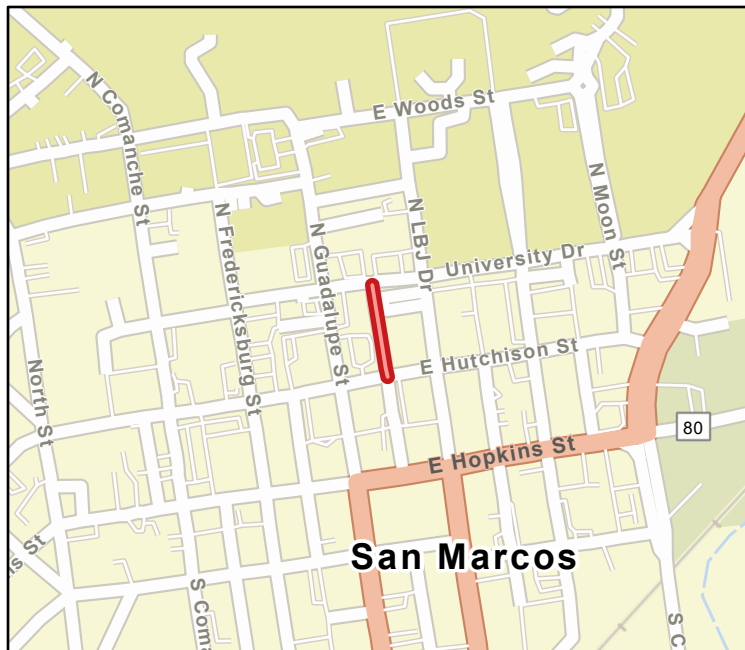
The Alleys exceed their useful life cycle in FY 2015. Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed, with possible concrete pavement. All utilities will be replaced and overhead electric and telecom will be converted to underground along Kissing Alley between Hutchison and University Dr including UG conversion along University Dr to the riser pole just northwest of University/LBJ intersection . Possible TIRZ funding.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,800,000

Strategic Initiative(s): Downtown Vitalization, Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2031	\$100,000	\$75,000		\$75,000	\$100,000	\$400,000	\$750,000
2033	\$600,000	\$350,000		\$350,000	\$750,000	\$2,000,000	\$4,050,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins

Project ID: 45

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. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$13,800,000

Strategic Initiative(s): Downtown Vitalization, Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$500,000						\$500,000
2029		\$500,000		\$500,000	\$650,000	\$950,000	\$2,600,000
2032	\$2,400,000	\$1,700,000		\$1,200,000	\$2,400,000	\$3,000,000	\$10,700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

Electric

Electric Master Plan Construction Projects

Project ID: 10

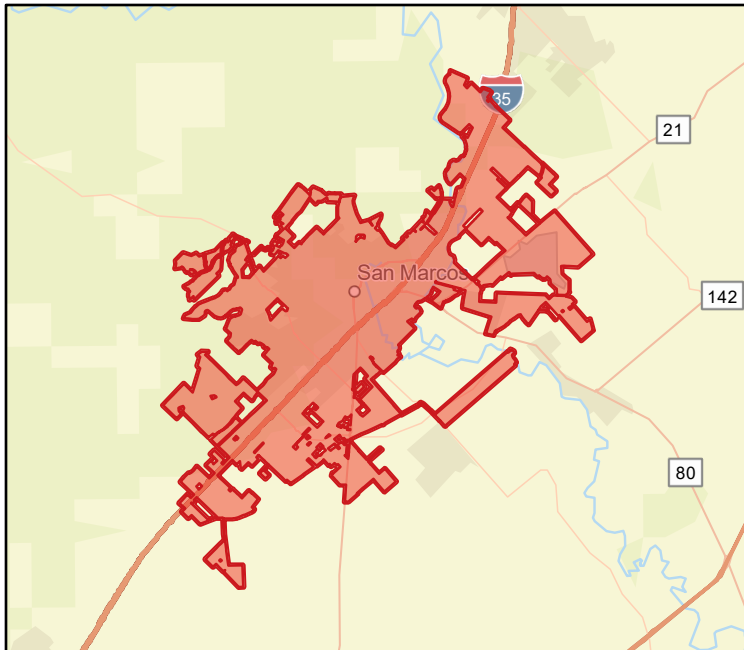
Funding for construction of several projects identified in the electric master plan.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$2,500,000

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027						\$2,500,000	\$2,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Elevated Storage Tank Posey Rd.

Project ID: 66

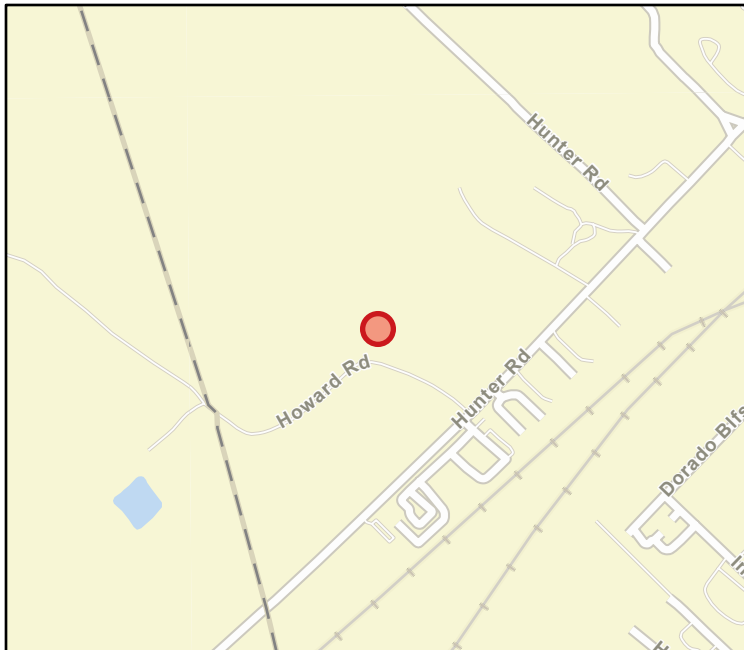
Install a new elevated storage tank per the reclaimed master plan on the south side of town.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$11,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2029			\$1,000,000				\$1,000,000
2031			\$10,000,000				\$10,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Existing Apron Pavement Reconstruction Program

Project ID: 51

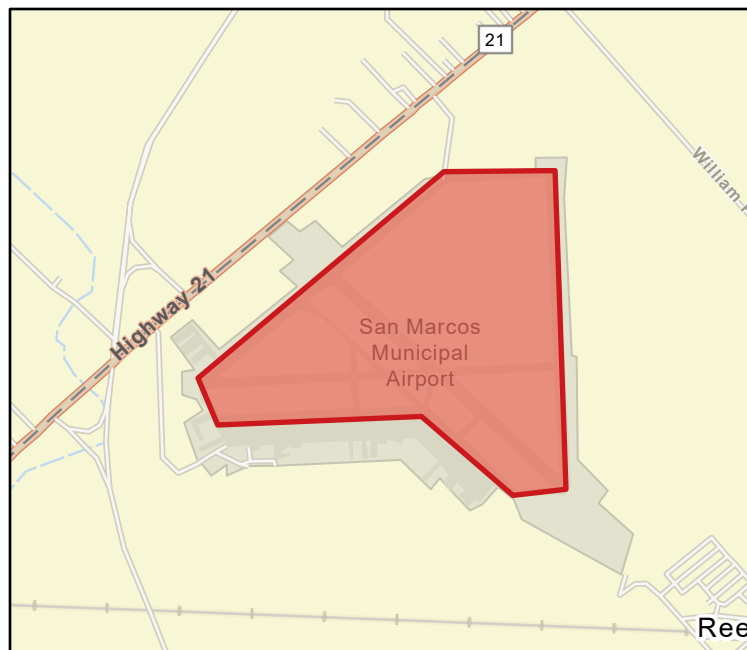
Reconstruct the apron at the airport as specified in the Airport Master Plan. Funding over multiple years to cover planning/ environmental, design, and construction in phases. 10% match is anticipated for federal funds covering 90% of cost.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$900,000

Strategic Initiative(s): Economic Development

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033	\$300,000						\$300,000
2034	\$300,000						\$300,000
2035	\$300,000						\$300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Facility Condition Assessment Improvements

Project ID: 73

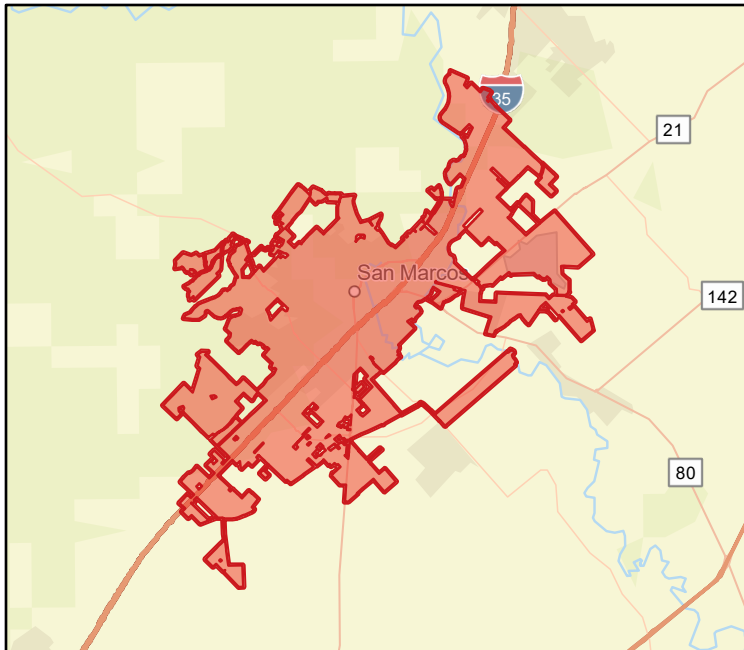
Projects from the Facility Condition Assessment Study

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$500,000

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028	\$500,000						\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Fiber Optic Infrastructure Expansions

Project ID: 69

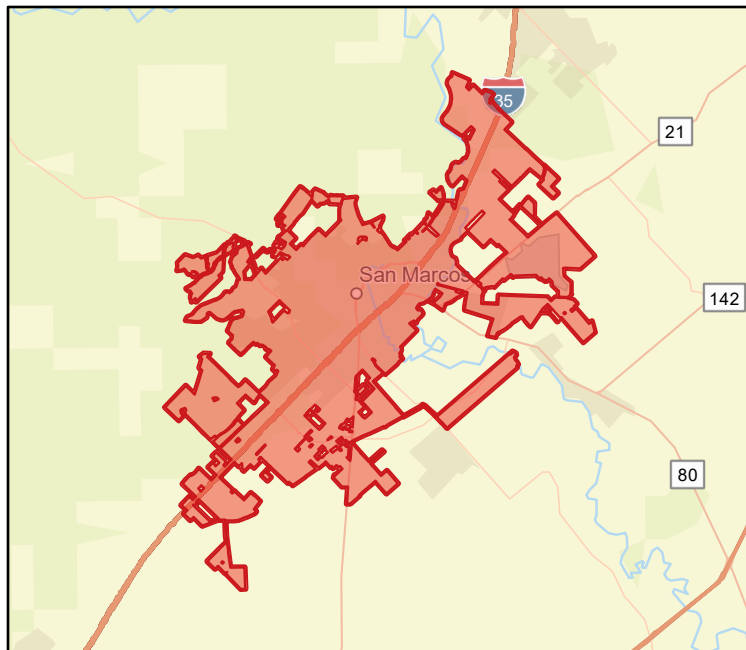
Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)

Department Responsible For Project: Information Technology

Estimated Project Cost: \$4,971,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$1,137,000	\$150,000		\$987,000		\$897,000	\$3,171,000
2027	\$300,000	\$150,000		\$150,000		\$300,000	\$900,000
2028	\$300,000	\$150,000		\$150,000		\$300,000	\$900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Fire Administration and Training Facility Phase 2

Project ID: 796

Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was completed by Abercrombie Planning and Design in October 2019. These prices include soft-costs (permitting, material testing, A&E, utilities, and FF&E). Start design in 2025 and focus on Admin building as top priority at this site.

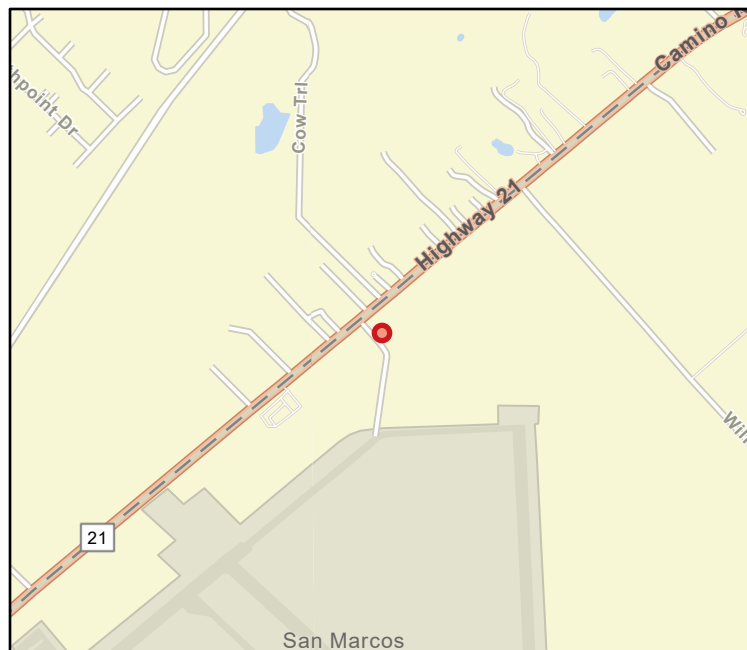
Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$33,500,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$2,000,000						\$2,000,000
2027	\$500,000						\$500,000
2030	\$1,000,000						\$1,000,000
Bond Election	\$30,000,000						\$30,000,000

Project Prioritization Rank



Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Fire Department New Station - Airport

Project ID: 8

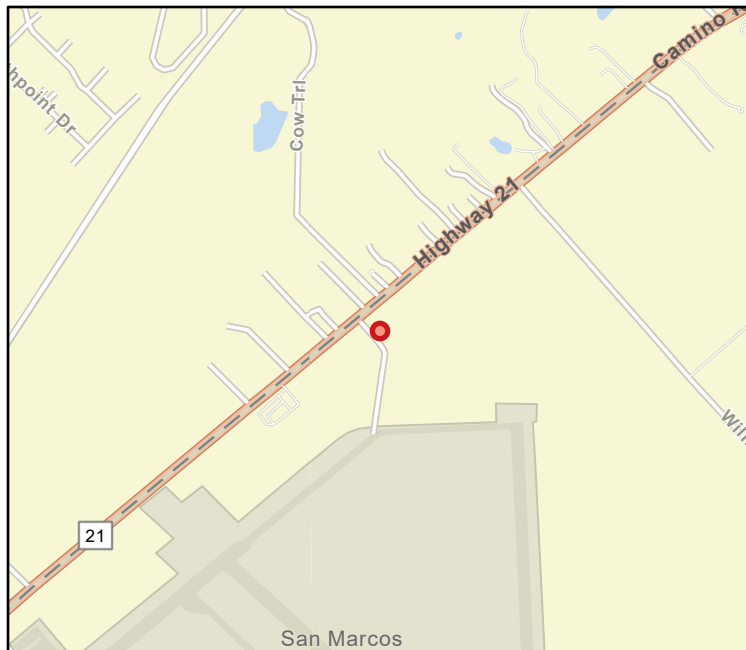
Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well as house traditional engine/ladder companies, an ambulance, and possibly a brush truck. \$100k of the project cost is for fiber.

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$25,500,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2030	\$500,000						\$500,000
Bond Election	\$25,000,000						\$25,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Fire Department New Station #7 - Whisper Location

Project ID: 771

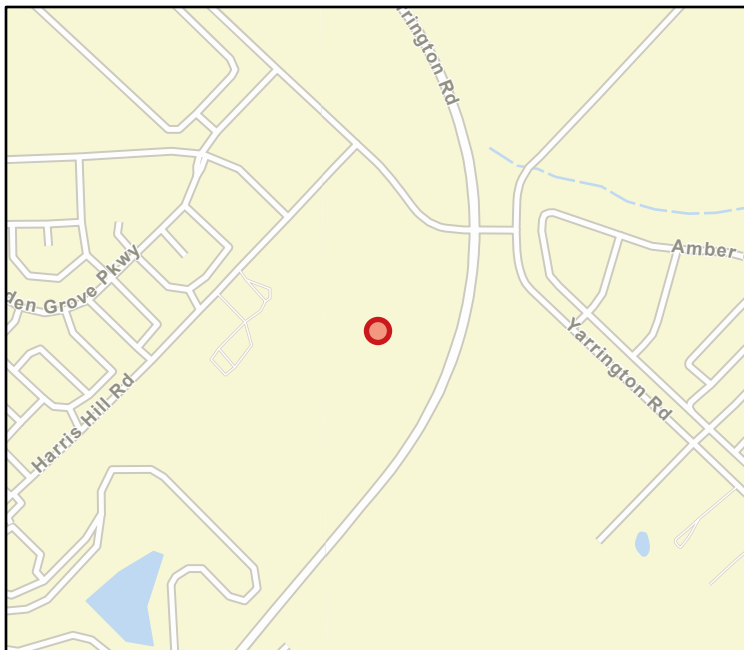
New Station east of Yarrington and IH 35. Land has been acquired in the Whisper Subdivision. First year of funding for finalizing the design. This is the Top Priority by Fire.

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$13,500,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$2,000,000						\$2,000,000
2027	\$500,000						\$500,000
2029	\$1,000,000						\$1,000,000
Bond Election	\$10,000,000						\$10,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Fire Station 1

Project ID: 801

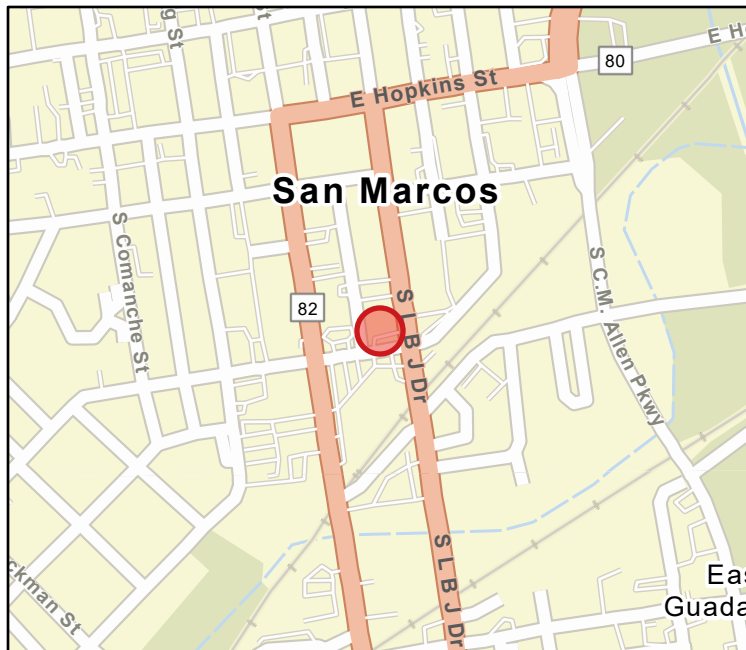
Purchase land, design, and construct a new downtown Fire Station at S.LBJ and MLK, including soft-costs (permitting, material testing, A&E, utilities, and FF&E). Possible use for remodel and MS4 improvements if new station doesn't move forward.

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$28,500,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$7,000,000						\$7,000,000
2028	\$500,000						\$500,000
2030	\$1,000,000						\$1,000,000
Bond Election	\$20,000,000						\$20,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Stormwater

Flood Infrastructure Fund Program Grant Match

Project ID: 71

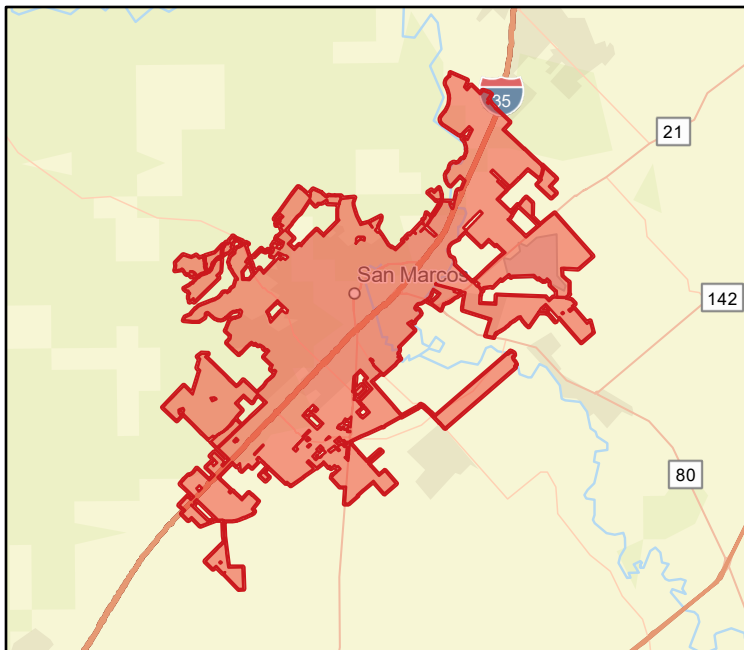
Grant match required for project funded through the Texas Water Development Board (TWDB) Fiscal Year 2024-25 Flood Infrastructure Fund Program.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027					\$1,200,000		\$1,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	10
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

FM 1978 Water Reclamation Facility Expansion

Project ID: 57

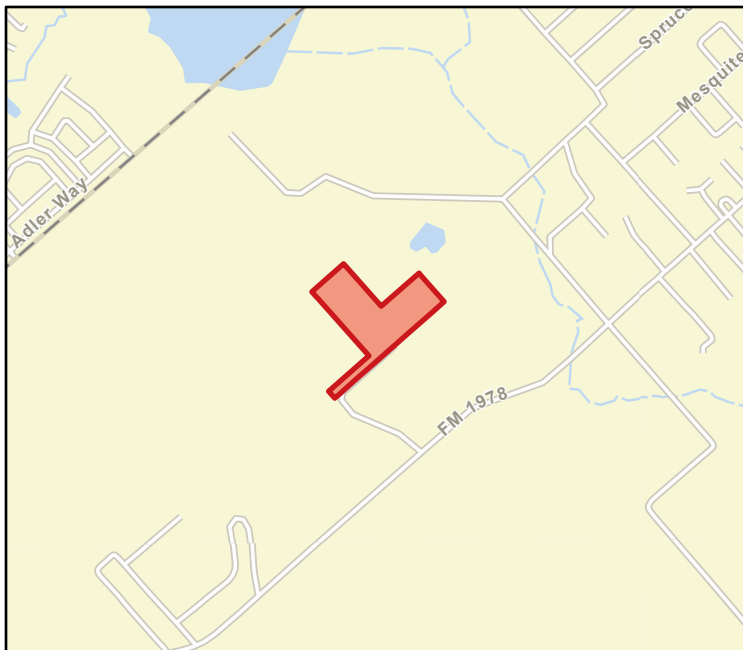
This project includes upsizing the FM 1978 Water Reclamation Facility from a permitted capacity of 2.0 MGD to 4.0 MGD. Project will include infrastructure to allow reclaimed water. Project must occur with WWMP C-3.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$108,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2029			\$1,000,000	\$10,000,000			\$11,000,000
2031			\$2,000,000	\$5,000,000			\$7,000,000
2033			\$20,000,000	\$70,000,000			\$90,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Gary Job Corp Lift Station (LS #46) Decommissioning

Project ID: 575

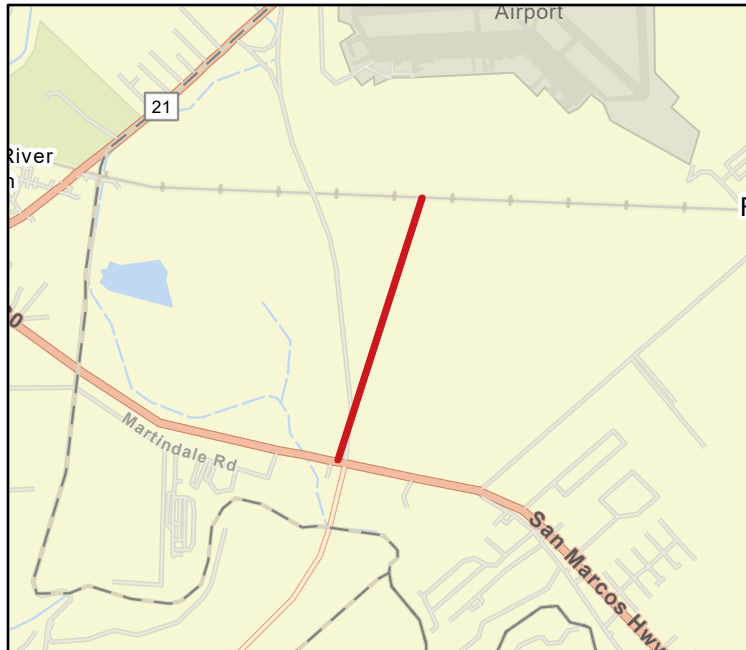
This project includes a new 18-inch gravity line near FM 110 from Arnold Avenue to SH 80. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project. WWMP #H-1.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,000,000

Strategic Initiative(s): Workforce Development

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028				\$5,000,000			\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Gary Softball Complex Renovation Ph 2.

Project ID: 751

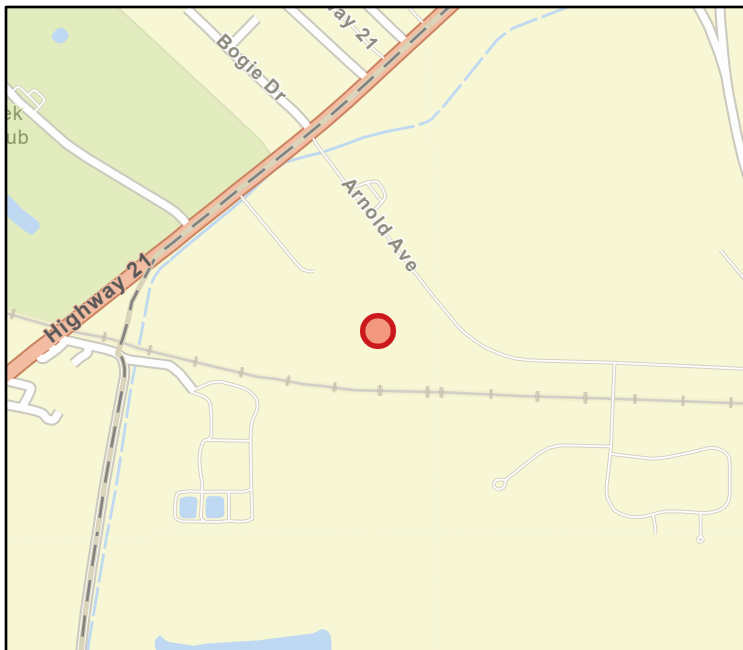
Renovate concession building, restrooms, fencing, bleachers and sidewalks. 2026 funding to finalize design. 2028 potential grant match.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$3,100,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$100,000						\$100,000
2028	\$1,000,000						\$1,000,000
Bond Election	\$2,000,000						\$2,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Ground Storage Tank WWTP

Project ID: 65

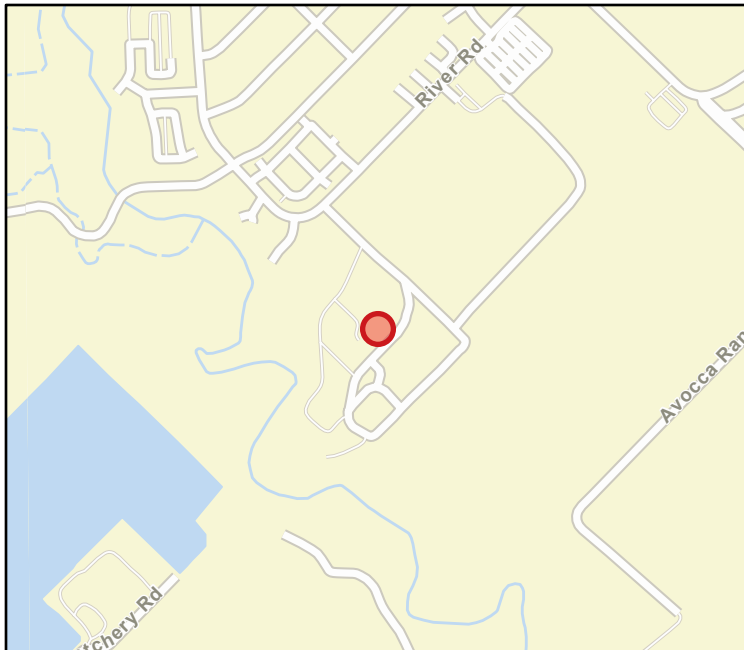
Install a new ground storage tank per the reclaimed master plan near the exiting wastewater treatment plan.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$11,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2032			\$1,000,000				\$1,000,000
2033			\$10,000,000				\$10,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

Water

Harris Hill Rd Water Line

Project ID: 660

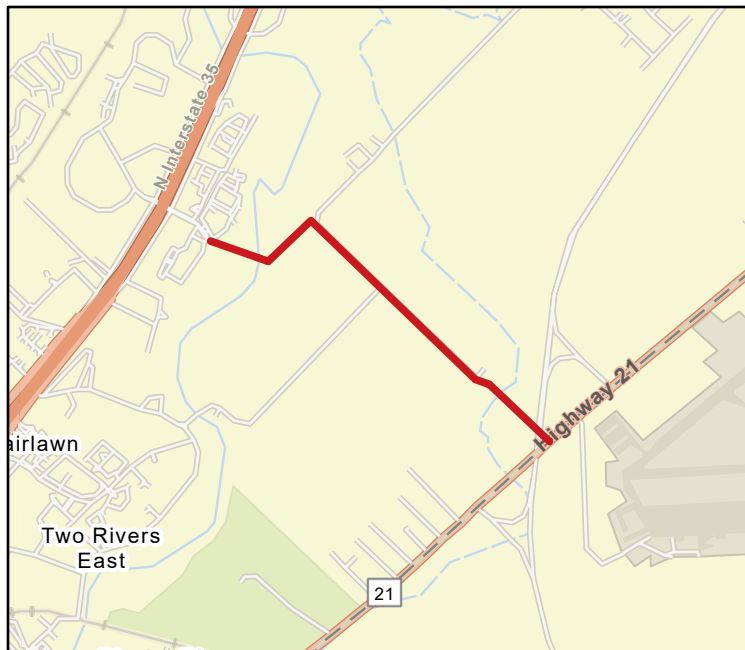
Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25. A developer is not anticipated to design or build this main.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,550,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$550,000					\$550,000
2027		\$3,000,000					\$3,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Hazelton St. Wastewater Improvements

Project ID: 814

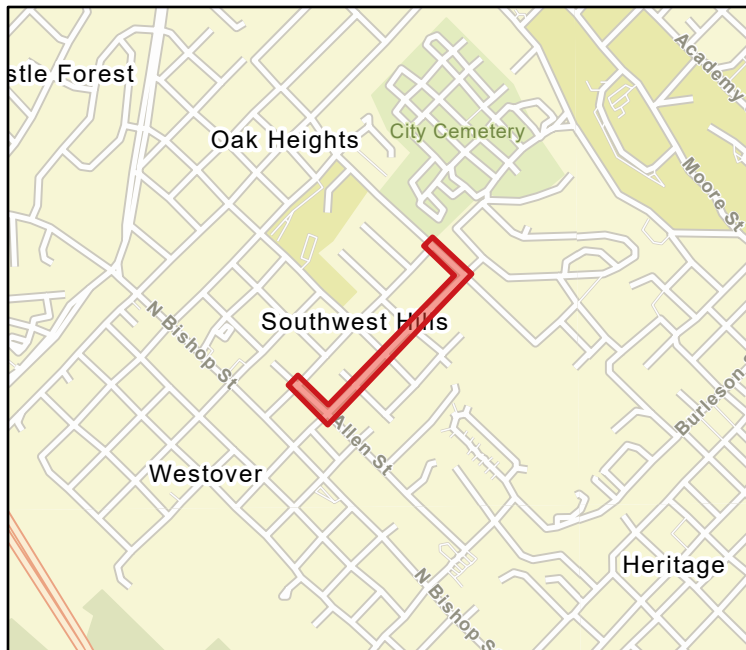
Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,750,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2032				\$250,000			\$250,000
2034				\$1,500,000			\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Highway 80 Lift Station Expansion

Project ID: 572

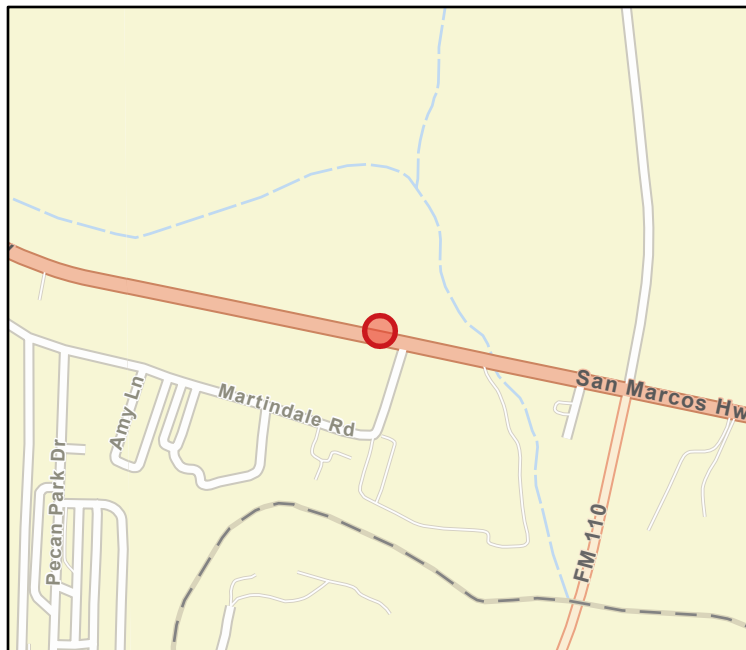
This project consists of adding an additional pump to the Highway 80 Lift Station per the PER. WWMP#23. A developer is not anticipated to design or build this main.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,900,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2030				\$500,000			\$500,000
2031				\$1,400,000			\$1,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Highway 80/Davis Lane 18" Wastewater Rehab

Project ID: 669

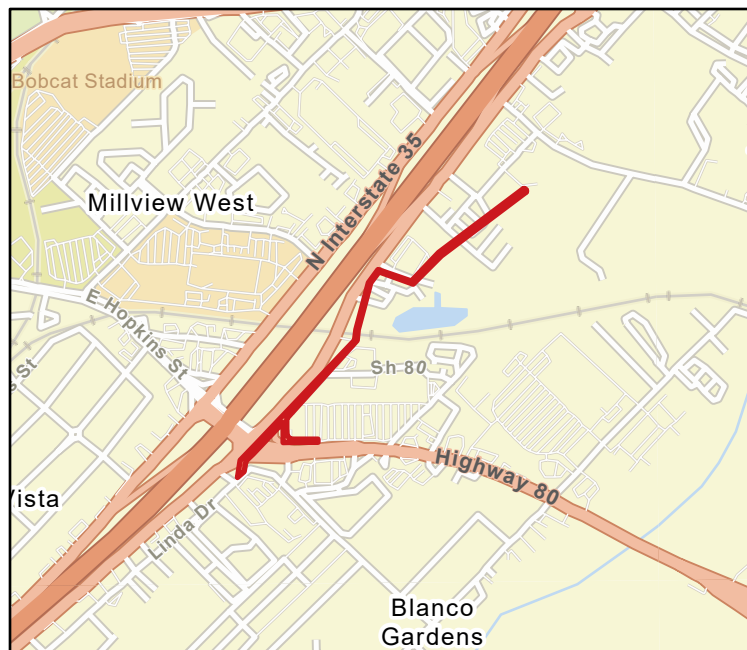
Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,750,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$1,100,000		\$4,400,000			\$5,500,000
2027		\$250,000		\$1,000,000			\$1,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Hopkins Street Improvements Project from Moore to Guadalupe

Project ID: 594

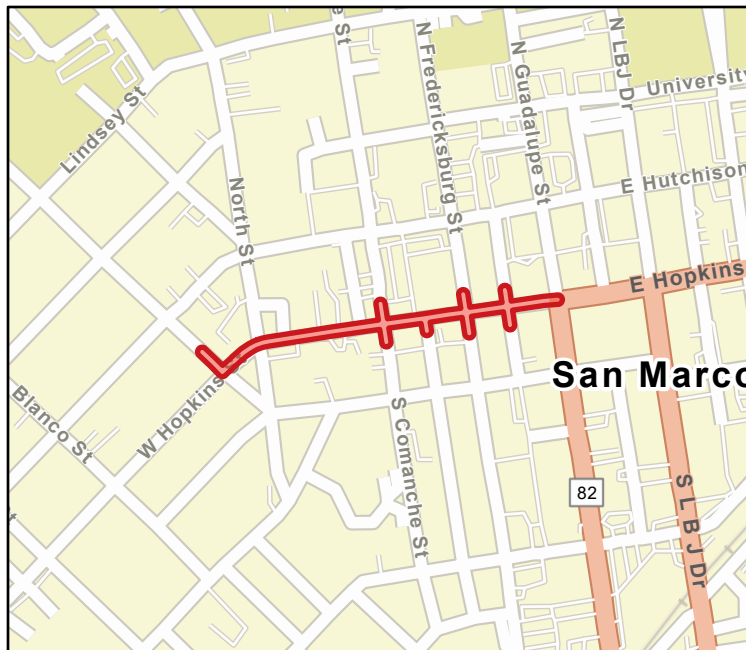
Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. Modify the traffic signal to accommodate new geometry. Acquisition will be needed.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$10,660,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$350,000	\$130,000		\$130,000	\$100,000	\$450,000	\$1,160,000
2029	\$300,000	\$200,000		\$200,000	\$100,000	\$500,000	\$1,300,000
Bond Election	\$3,000,000	\$800,000		\$800,000	\$1,900,000	\$1,700,000	\$8,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Wastewater

Hughson Heights Neighborhood Wastewater Improvements

Project ID: 815

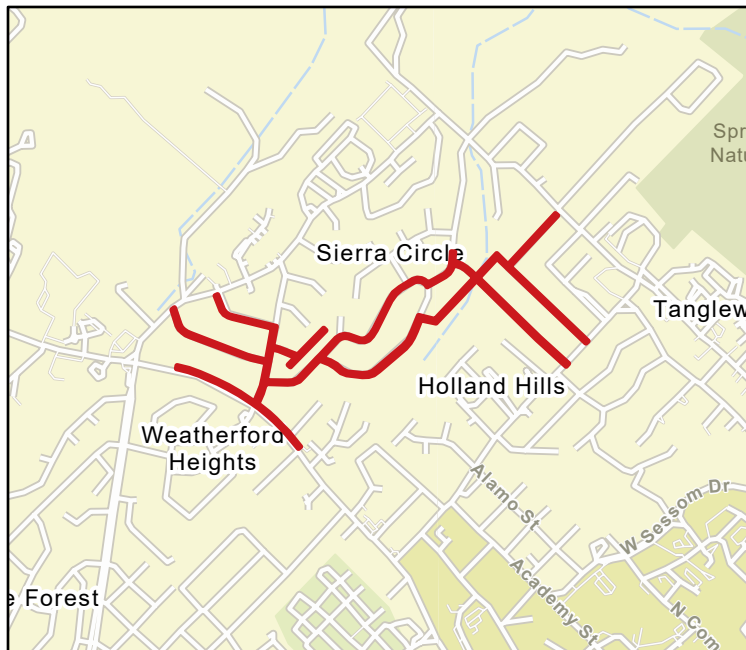
Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,120,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033				\$820,000			\$820,000
2036				\$4,300,000			\$4,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Hunter Water Main Extension from Harmons Way to H&H Industrial Park

Project ID: 581

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#7

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,800,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$1,300,000					\$1,300,000
2028		\$1,500,000					\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

IH-35 Interceptor Crossing

Project ID: 60

This project is identified in the wastewater master plan (WWMP W-2) and includes a new 24-Inch sewer main crossing under IH-35 and connect to the existing 36-inch Willow Springs Creek Interceptor by Flores St. This will transfers flows to the larger diameter main with capacity as the existing line on the west side of IH-35 is reaching capacity.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,150,000

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$350,000			\$350,000
2028				\$1,800,000			\$1,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

IH-35 Utility Relocations and Drainage Betterments - Phase 3

Project ID: 777

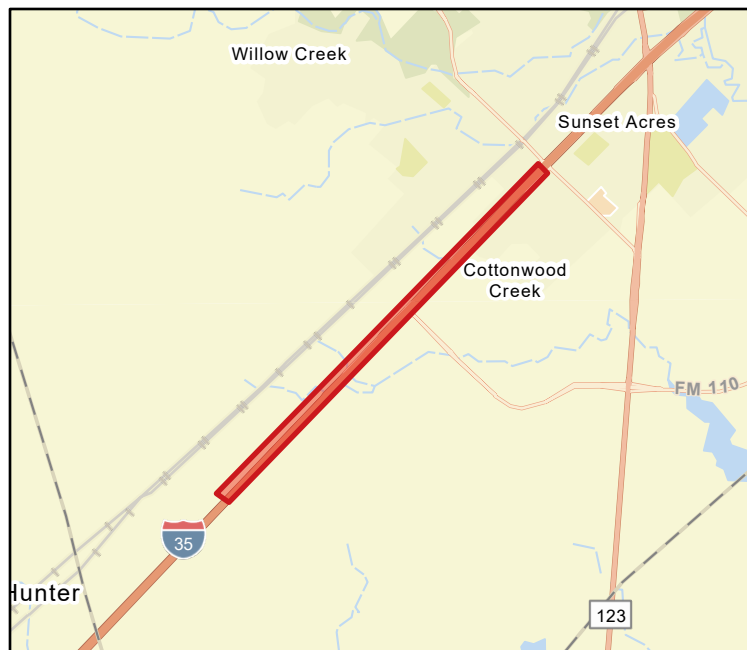
Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr, Cottonwood, McCarty and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per WMP#31, 43 & 44. Drainage improvements to include channel benching along Cottonwood Creek Tributary 1 (CC1); possible new bridge for Clovis Barker at CC1; detention pond and additional conveyance improvements at McCarty/IH35 intersection to Cottonwood Creek. 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 (See 2021 PER from CIP 97). Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed design. Additional funds are required for

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$14,400,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2031		\$1,200,000		\$150,000	\$1,000,000	\$150,000	\$2,500,000
2035		\$3,400,000		\$3,000,000	\$5,000,000	\$500,000	\$11,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Integrated Long-Range Water Master Plan

Project ID: 49

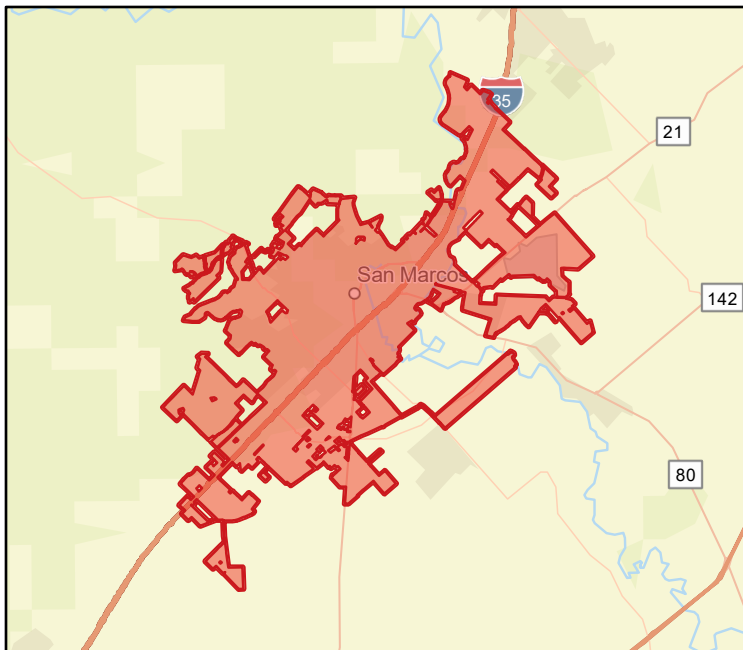
The long-range master plan is a strategic planning initiative designed to guide the sustainable development, operation, and maintenance of the community's wet utility systems—including potable water, sanitary sewer, and reclaimed water—over the next 20 to 50 years. This plan evaluates existing system capacities, identifies current and future infrastructure needs, and integrates projected population growth, land use changes, regulatory requirements, and climate resilience strategies.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027		\$400,000	\$200,000	\$400,000			\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Kissing Tree to Centerpoint Water Line

Project ID: 92

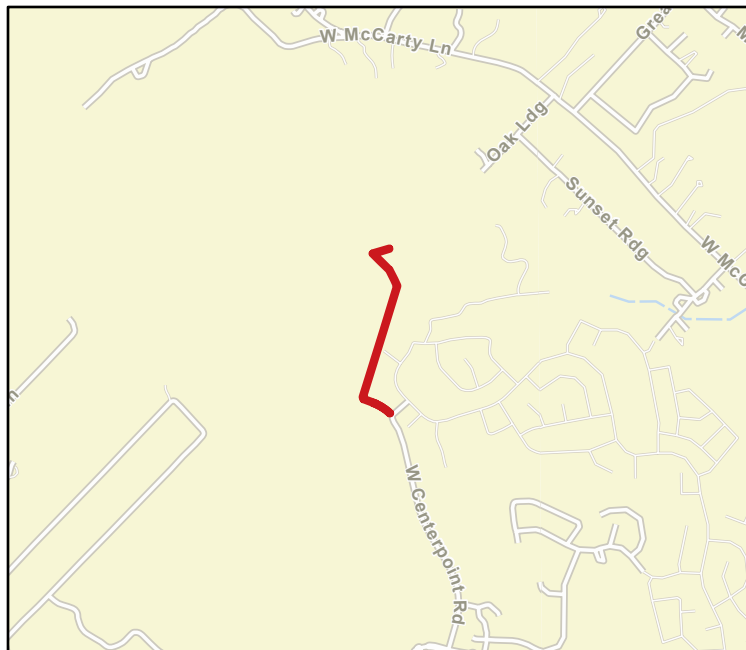
Connect Kissing Tree Loop to 24" Line from Centerpoint per 2022 WMP#24a with 2,300 LF of 16" water line. Required to consolidate the 936 pressure plane with project WMP#24b.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$700,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027		\$100,000					\$100,000
2028		\$100,000					\$100,000
2030		\$500,000					\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Water

Kissing Tree to La Cima Water Line

Project ID: 93

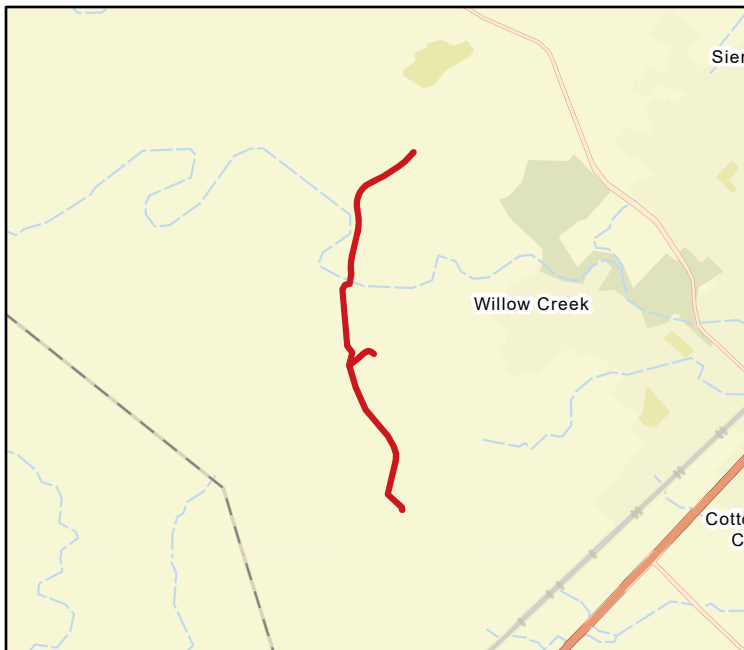
Connect the new Kissing Tree Truck Hill Elevated Storage Tank to La Cima neighborhood per 2022 WMP#28 and #27 with 17,970 LF of 16" cross country pipeline. Also connect the Estates of San Marcos to the 1063' pressure plane per 2022 WMP#27 with an 8" tee and 1,310 LF of 8" pipe along W. McCarty Lane from the new 16" cross country pipeline. The new 8" needs PRV to reduce pressure to 95 psi. (Also connect this loop to existing neighborhood (Estates of San Marcos) with an 8" new line along W. McCarty Ln. The new 8" needs PRV to reduce pressure to 95 psi.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033		\$1,500,000					\$1,500,000
2035		\$4,500,000					\$4,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Water

Kissing Tree to McCarty Water Line

Project ID: 94

Connect Kissing Tree Loop to 24" Line from 16" KT line from McCarty Ln. per 2022 WMP #24b with 2,100 LF of 16" water line. Required to consolidate the 936 pressure plane with project WMP#24a.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$700,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027		\$100,000					\$100,000
2028		\$100,000					\$100,000
2030		\$500,000					\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Water

Lazy Lane Water Improvements

Project ID: 522

Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) 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. City water crews to construct. WMP#22. Construction must occur after Kissing Tree installs a 12" water main.

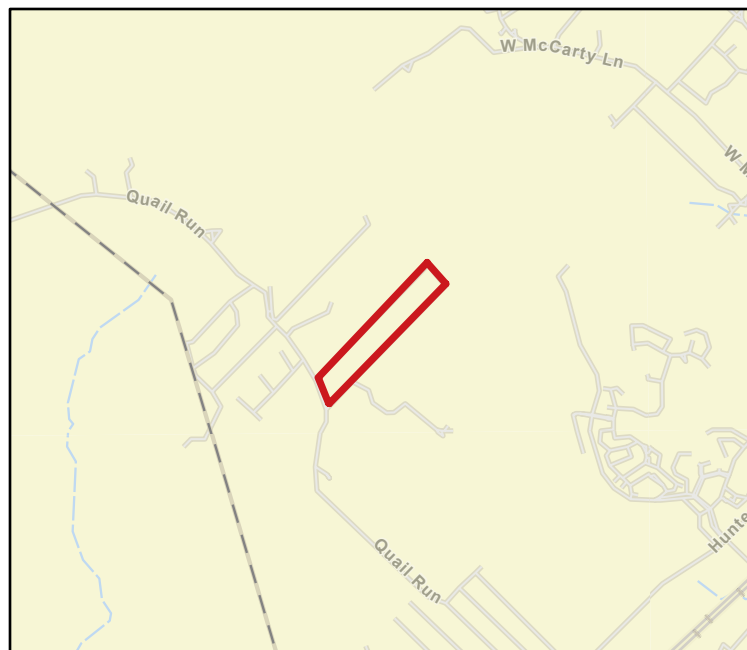
Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,750,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2032		\$600,000					\$600,000
2034		\$3,150,000					\$3,150,000

Project Prioritization Rank



Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Main Lift Station (LS #1) Expansion

Project ID: 427

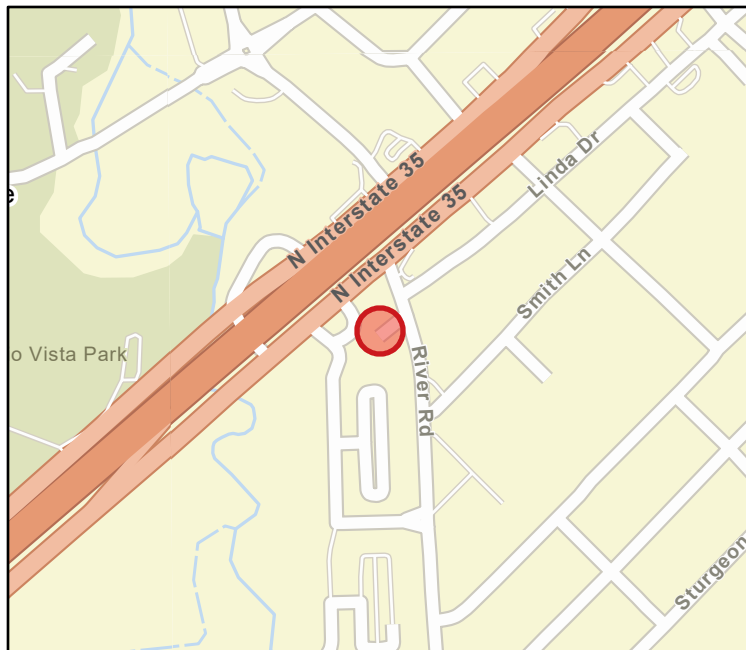
This project consists of expanding the Main Lift Station capacity 24 MGD to 30.0 MGD firm capacity. WWMP M-1. Actual timing for the project will be based on flow monitoring.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$25,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$1,000,000			\$1,000,000
2028				\$2,000,000			\$2,000,000
2029				\$2,000,000			\$2,000,000
2031				\$20,000,000			\$20,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Mill St. Wastewater Improvements

Project ID: 816

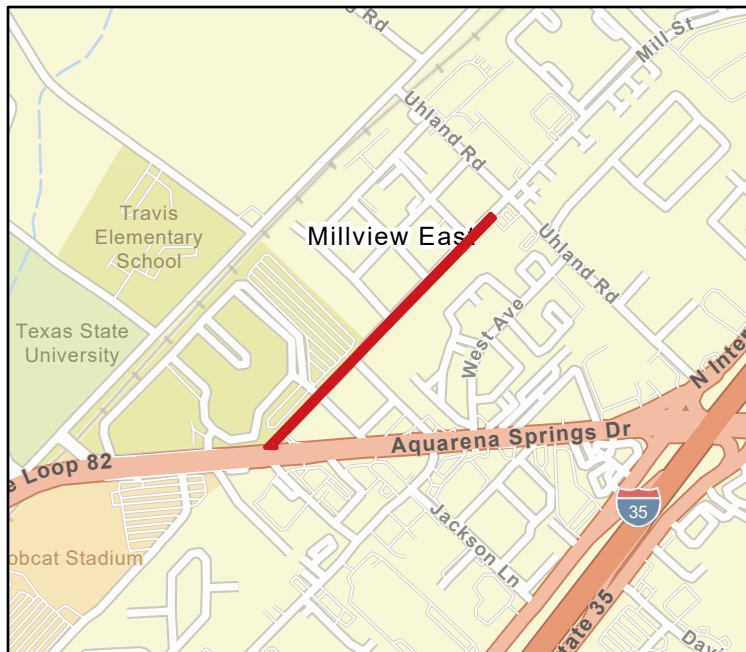
Sewer Mains along Mill from Aquarena Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,740,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2030				\$240,000			\$240,000
2032				\$1,500,000			\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Millview West Wastewater Improvements

Project ID: 817

The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment. WWMP M-3

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,150,000

Strategic Initiative(s): Sustainability

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033				\$150,000			\$150,000
2035				\$1,000,000			\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

MLK Street Reconstruction

Project ID: 692

Reconstruction of MLK Drive as a complete street from Shady Lane to Mitchell. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk. Needs to be completed after Dunbar

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,390,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028	\$575,000	\$200,000		\$200,000	\$40,000		\$1,015,000
2030	\$3,000,000	\$1,150,000		\$1,150,000	\$75,000		\$5,375,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Nance North Drainage Imps.

Project ID: 742

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. This project needs to occur after the Shady Valley Gravel Utility Improvement project and before the Old RR12/Moore Street Reconstruction project. This is the second of three drainage projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,680,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2031	\$30,000	\$200,000		\$200,000	\$250,000	\$100,000	\$780,000
2033	\$200,000	\$1,000,000		\$1,200,000	\$1,200,000	\$300,000	\$3,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

North Side 12in Water Connection

Project ID: 42

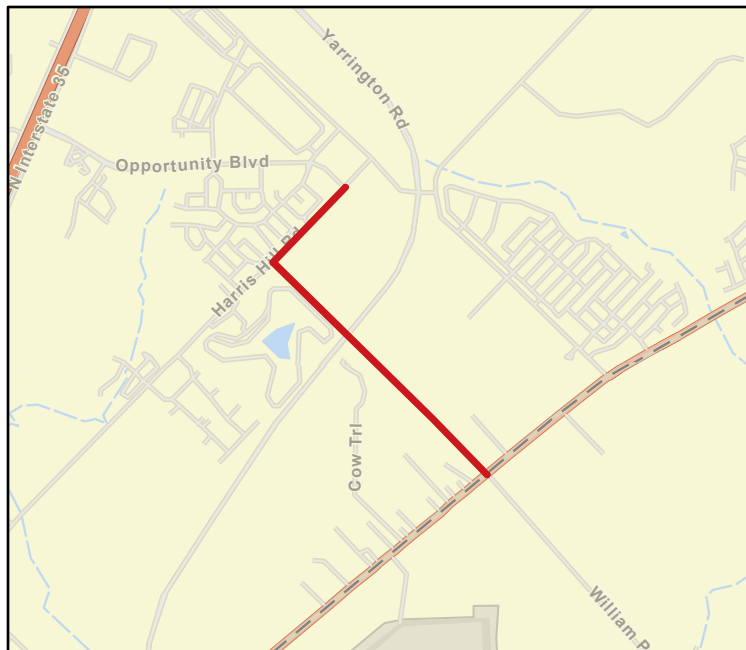
Extend 12" Water main 7,000 LF from Whisper Development to 12" Water main at the Fire Training Facility along SH 21.
WMP#34. Portion will be built by Whisper Development and the remaining built by the city. Water line will be installed with the County William Pettus bond project.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,100,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$1,500,000					\$1,500,000
2027		\$600,000					\$600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Old Bastrop Extension at Redwood

Project ID: 89

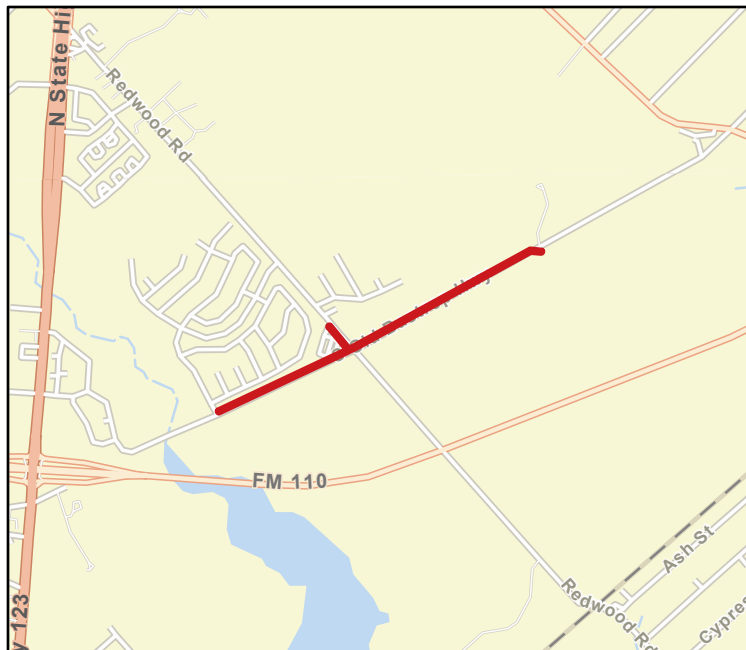
Connect the 16" along Old Bastrop Rd to the East to the 18" line north of Cottonwood and complete 12" line on Redwood south to connect at Old Bastrop with 5,100 LF of 12' water line per 2022 WMP #33.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,350,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033		\$350,000					\$350,000
2035		\$1,000,000					\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Old Bastrop Hwy Water Centerpoint to Horace Howard

Project ID: 706

Construct 12" line in Old Bastrop from CenterPoint to Horace Howard. 4,100 lf. Funding provided by impact fees. WMP#42. A developer is not anticipated to design or build this main at this time.

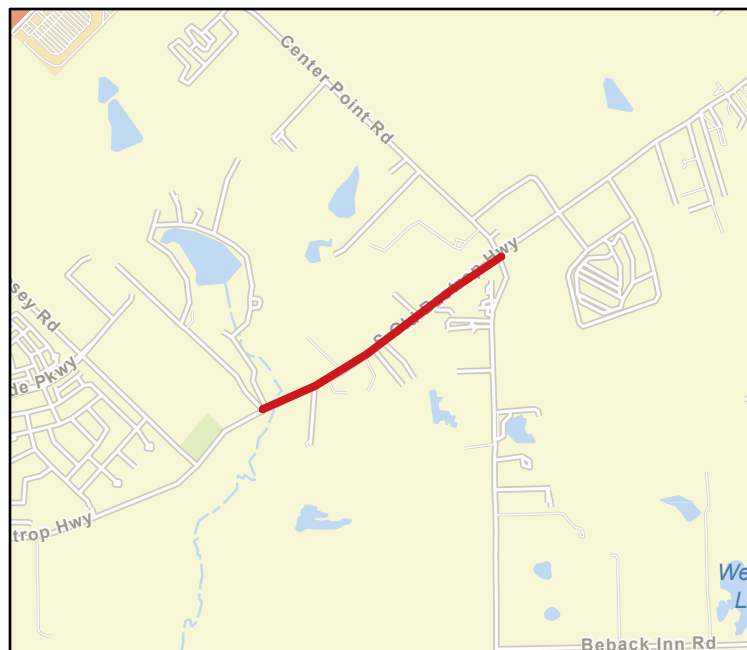
Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,150,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$200,000					\$200,000
2029		\$100,000					\$100,000
2030		\$850,000					\$850,000

Project Prioritization Rank



Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Old Ranch Road 12 Improvements – Craddock to Holland

Project ID: 464

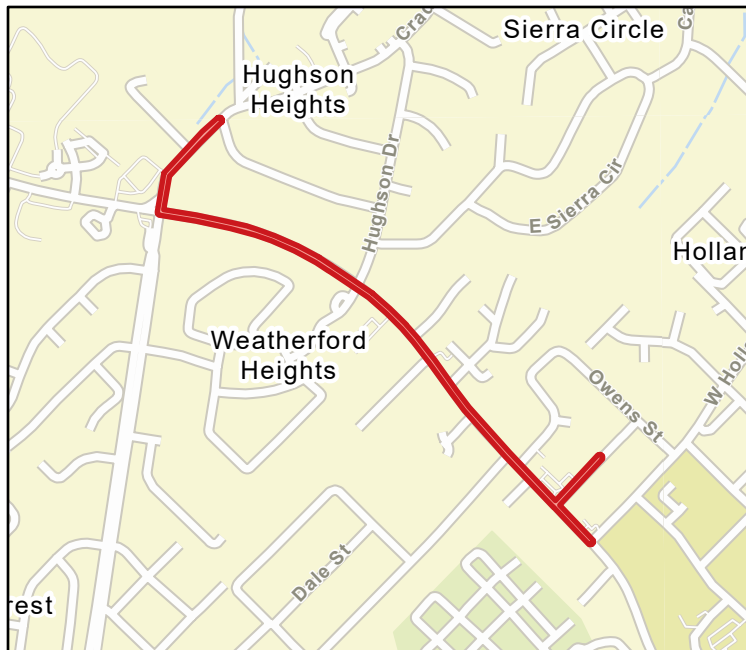
Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater imps at problem locations within project limits will also be addressed. Parallel of existing 16" Comanche Pump discharge line between Holland and Craddock with 6,990 LF of 16" pipe per WMP#26. Decommission LS 29 & 37 per WWMP

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$16,100,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$3,350,000	\$1,050,000		\$550,000	\$2,100,000	\$350,000	\$7,400,000
Bond Election	\$4,325,000	\$1,250,000		\$625,000	\$2,500,000		\$8,700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	1
Total (10 Max)	9



10 Year Capital Improvement Program Projects

Multi

Old RR12/Moore Street Reconstruction

Project ID: 593

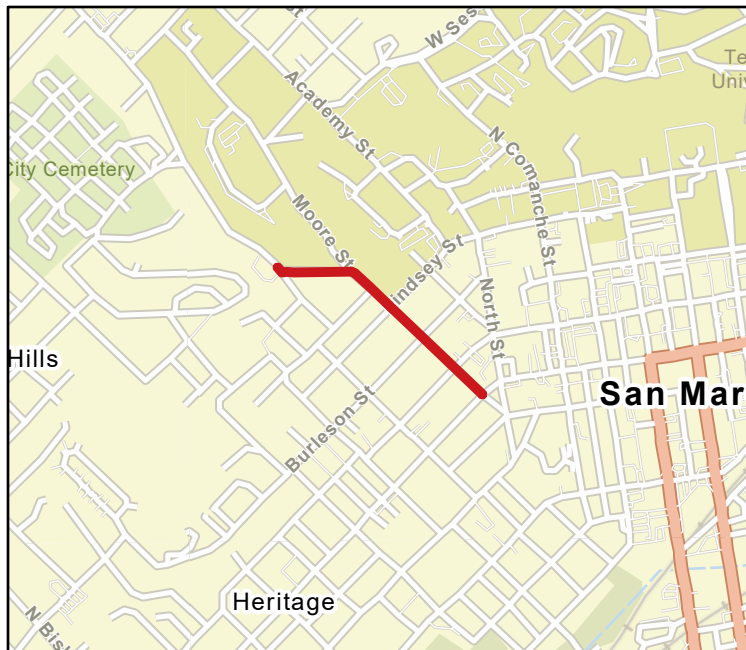
Reconstruct roadway section from Hopkins to Blanco Street with new curb, sidewalk, stormwater, traffic signal and intersection upgrades, retaining walls and roadway surface. Project will reduce localized flooding, improve pedestrian facilities and traffic movements. DMP Sites #30, #2, #16 & #7. This project needs to occur after the North, Nance and Moore Drainage Improvement project and is the last of three drainage projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,700,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2032	\$250,000				\$400,000	\$300,000	\$950,000
2035	\$2,200,000				\$1,550,000	\$2,000,000	\$5,750,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Parks Master Plan

Project ID: 35

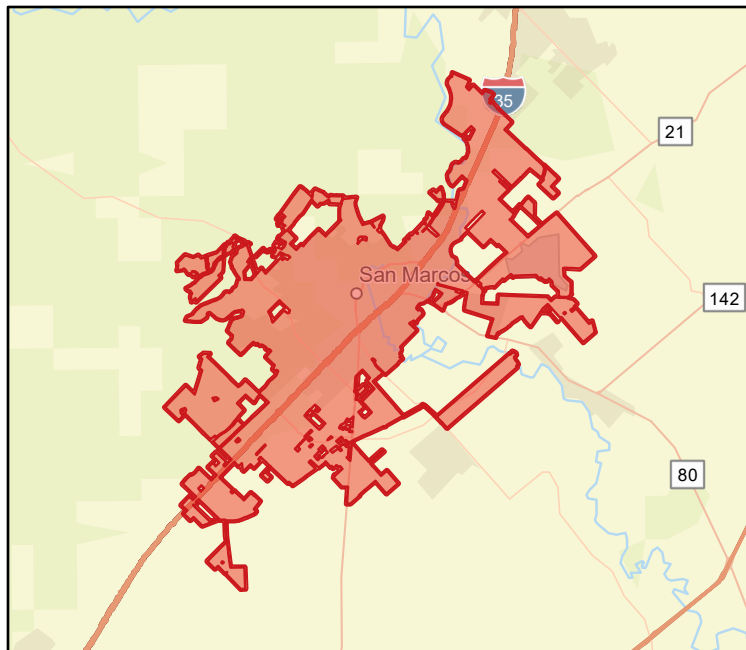
The current plan was adopted by City Council on May 21, 2019. Update to master plan occurring in 2025 and should be updated every 5 years.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$550,000

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$150,000						\$150,000
2030	\$200,000						\$200,000
2035	\$200,000						\$200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Pat Garrison Improvements from Comanche to Guadalupe

Project ID: 373

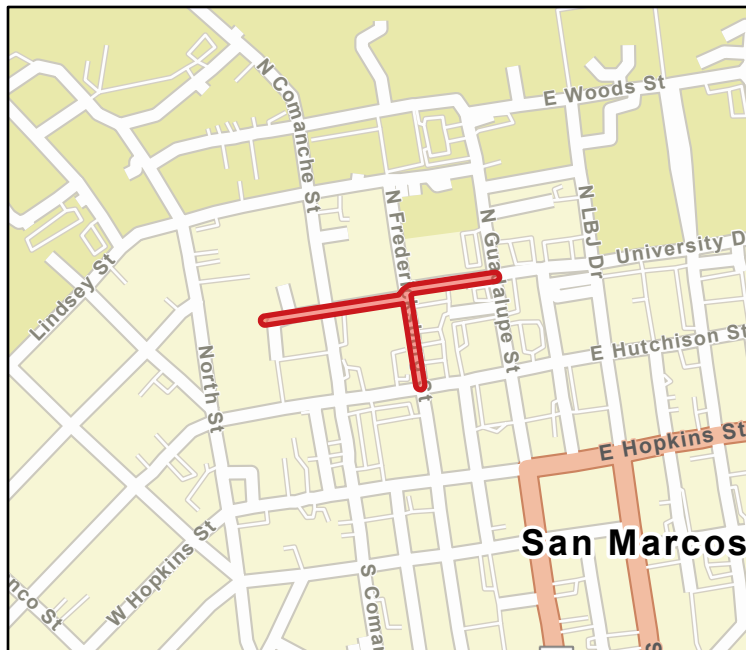
New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. 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.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,700,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$300,000	\$300,000		\$300,000	\$300,000		\$1,200,000
2028	\$1,000,000	\$1,250,000		\$1,250,000	\$2,000,000		\$5,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Police Evidence Storage Building

Project ID: 115

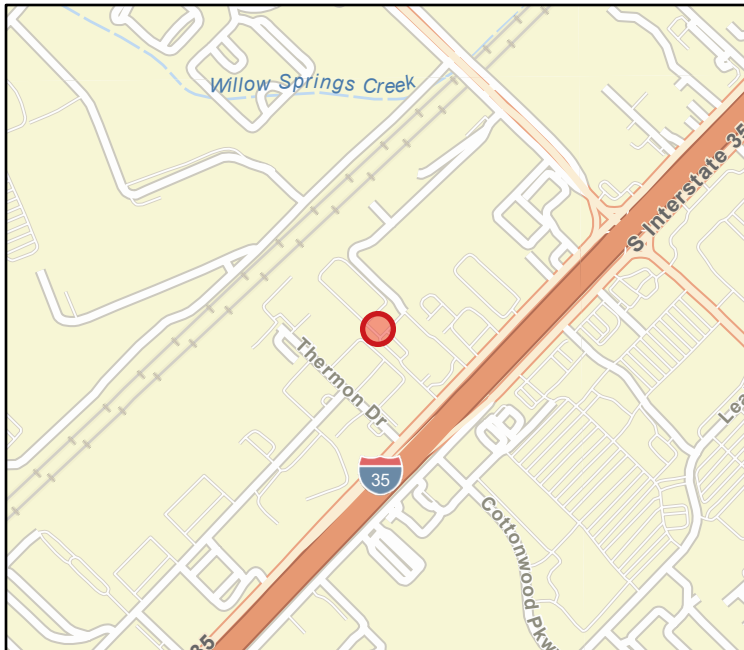
Construct a new storage building on the existing PD property. The additional 5,000sf storage space is necessary in order to adhere to new legislation regarding evidence retention periods.

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$2,300,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$300,000						\$300,000
2028	\$2,000,000						\$2,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Purgatory Creek Improvements Ph 1

Project ID: 679

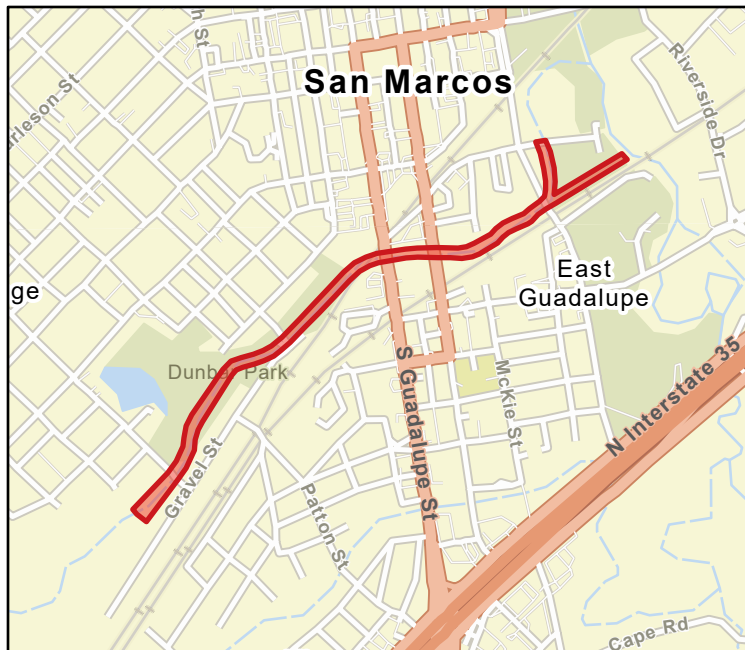
Purgatory Creek Improvements from the San Marcos River to Johnson Avenue. The project mitigates flood risk through channel modifications, ROW acquisition, and bridge modifications. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued. Funding is for finalizing design and purchasing ROW.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$46,627,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$4,650,000	\$271,000		\$271,000	\$2,935,000	\$200,000	\$8,327,000
2027	\$2,500,000	\$850,000		\$850,000	\$2,500,000		\$6,700,000
Bond Election	\$15,100,000				\$15,100,000	\$1,400,000	\$31,600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Purgatory Creek Improvements Ph 2

Project ID: 748

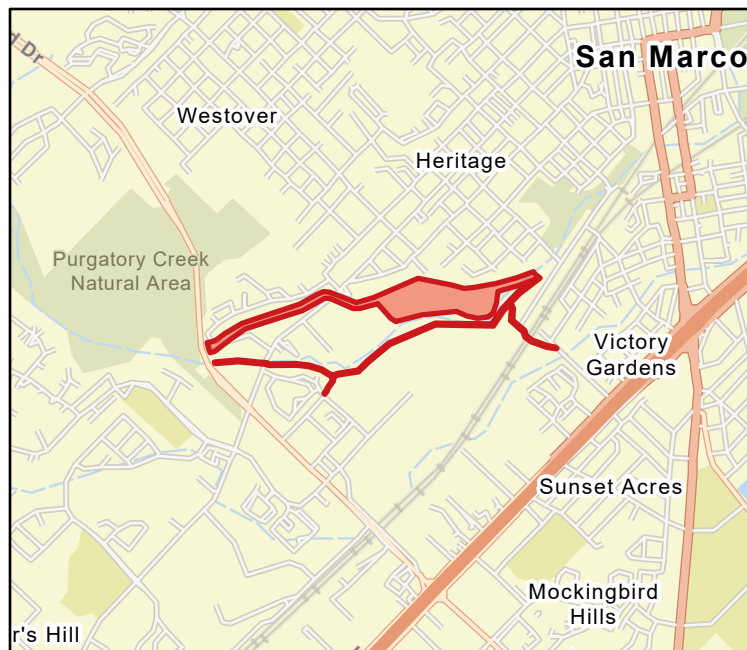
Purgatory Creek improvements from Johnson Avenue to Wonder World Drive (Continuation of project 679). The project mitigates flood risk through channel modifications and ROW acquisition. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$29,750,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$2,000,000						\$2,000,000
2028					\$2,000,000		\$2,000,000
Bond Election	\$12,000,000	\$650,000		\$650,000	\$12,000,000	\$450,000	\$25,750,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

General

Quail Creek Improvements

Project ID: 802

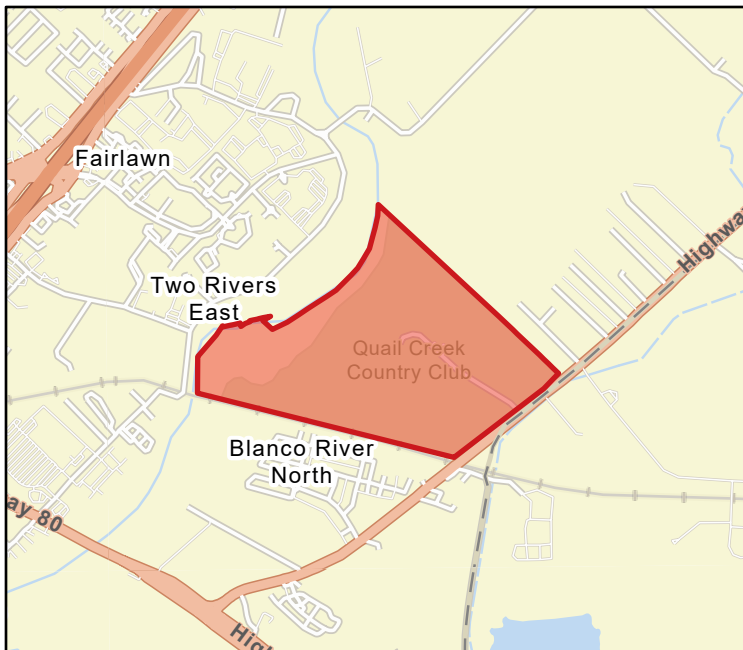
Prepare a design for the Quail Creek property improvements

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$500,000						\$500,000
Bond Election	\$5,000,000						\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Ramsay St. Reconstruction

Project ID: 596

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.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,075,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded						\$300,000	\$300,000
2029	\$150,000	\$100,000		\$25,000	\$50,000	\$115,000	\$440,000
2031	\$700,000	\$515,000		\$115,000	\$400,000	\$605,000	\$2,335,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Reclaimed Water Extension - Southeast Loop

Project ID: 67

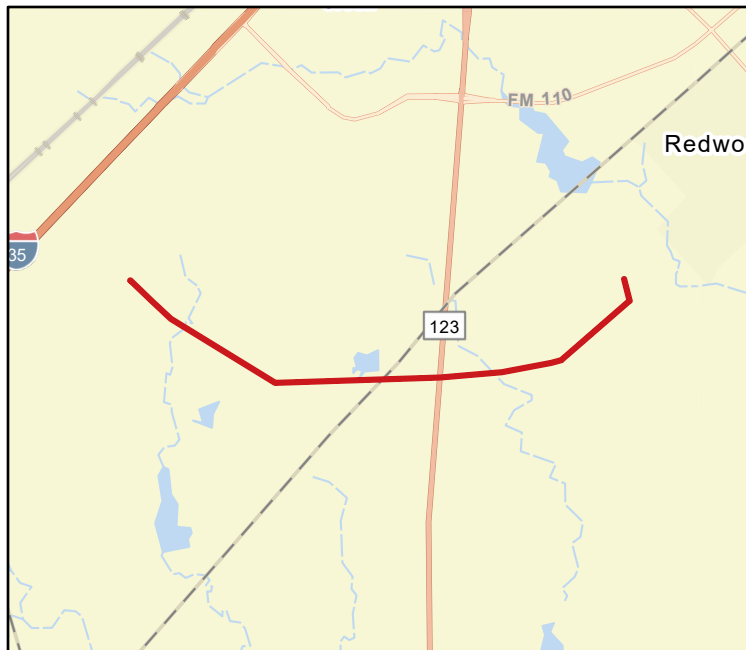
Install approximately 25,000 LF of 16in-24-in reclaimed water line from the FM 1978 Water Reclamation Facility to the existing reclaimed water near Posey.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2031			\$1,000,000				\$1,000,000
2033			\$1,000,000				\$1,000,000
2035			\$5,000,000				\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	1
Project Underway (1)	0
Total (10 Max)	9



10 Year Capital Improvement Program Projects

General

Resource Recovery Facility

Project ID: 697

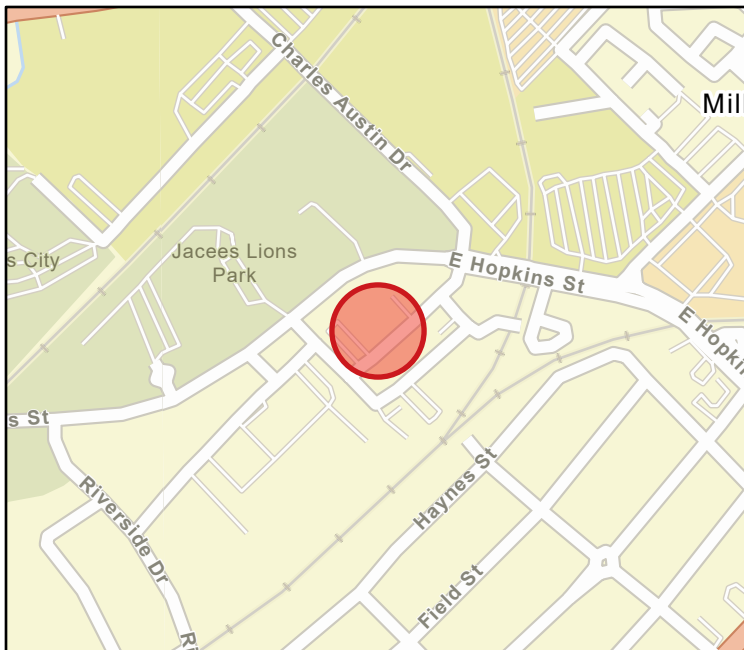
Identify and construct a Facility for Resource Recovery. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possible grant funding opportunities. Location dependent upon City Hall Location. Previous approved money is being used to evaluate various design concepts and locations to meet the needs. The project will be updated in the future once these concepts are finalized and a location is determined.

Department Responsible For Project: PW - Facilities

Estimated Project Cost: \$6,250,000

Strategic Initiative(s): City Facilities

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$500,000						\$500,000
2029	\$750,000						\$750,000
2030	\$5,000,000						\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

River Road Wastewater Plant Improvements

Project ID: 79

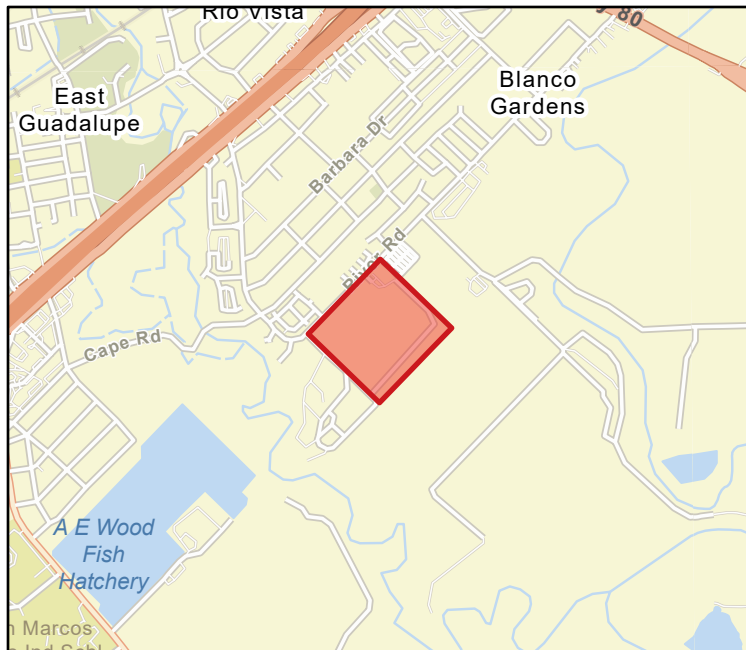
The existing wastewater treatment plant of River Road is in need of multiple improvements per the 2026 study.

Department Responsible For Project: Utilities - W/WW

Estimated Project Cost: \$17,000,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$17,000,000			\$17,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

Riverfront Parks Improvements

Project ID: 449

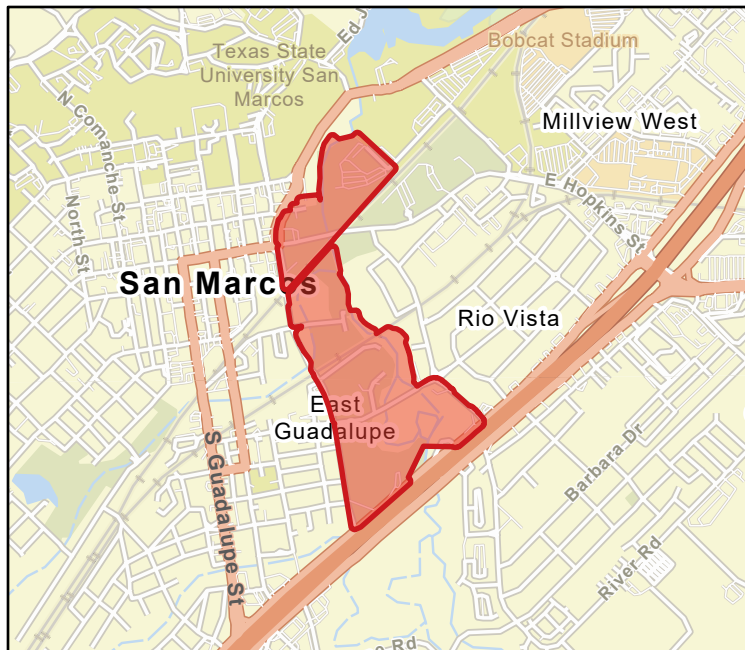
Prepare a design for the River Front Parks improvements

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027	\$500,000						\$500,000
Bond Election	\$5,000,000						\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Stormwater

Riverwalk Drive Outfall Repair

Project ID: 70

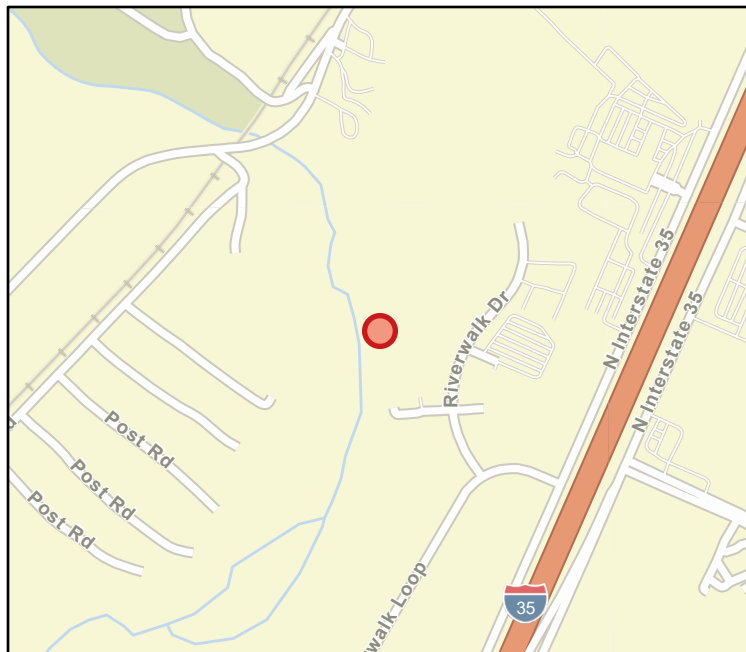
Repair outfall on the channel at the Blanco River near Riverwalk Drive

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027					\$1,000,000		\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

RR12 and Comanche Tank Replacements

Project ID: 88

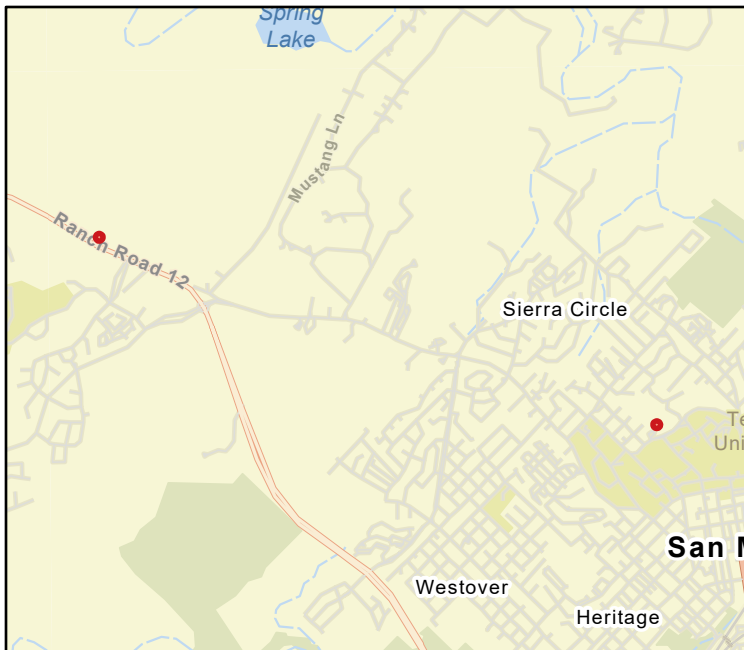
Replacements on Comanche and RR12 tanks. Comanche tank install and Build new 1.0 Million Gallon Elevated/Ground storage tank, welded Steel, in place of Failing , leaking, leaning ,Bolted Tank, Build to Correct Height for correlation and operations of cottonwood water station for distribution to COSM residents. RR12 tank replace leaking 1MG Bolted tank, with 1 MG Steel Welded in place tank, this will eliminate leak points and tank shifting to keep in compliance with TCEQ state regulations.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$22,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027		\$2,500,000					\$2,500,000
2029		\$20,000,000					\$20,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

S. LBJ Upsize from Grove to IH-35

Project ID: 87

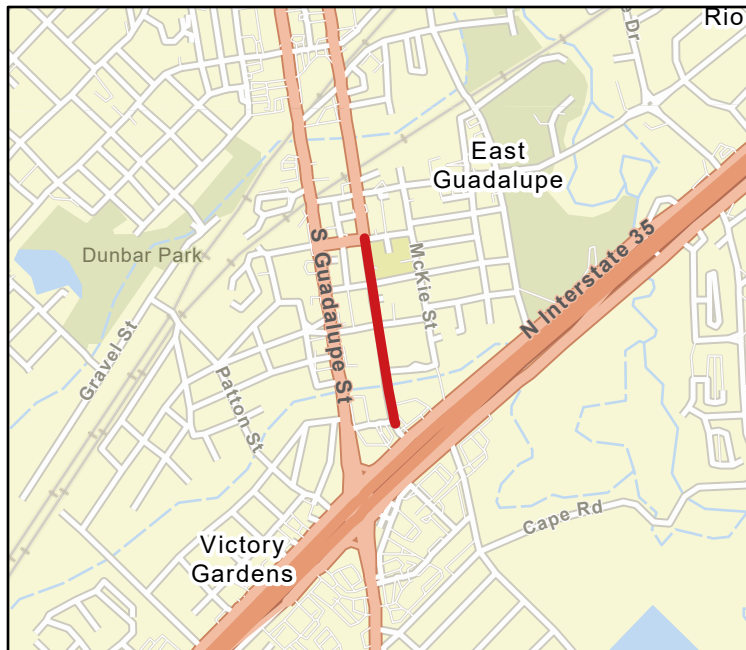
Upgrade small diameter line in S. LBJ from E. Grove St. to IH-35
Crossing with 1,630 LF of 12" water line per 2022 WMP #41.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$400,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033		\$100,000					\$100,000
2035		\$300,000					\$300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

San Antonio St. Wastewater Improvements

Project ID: 818

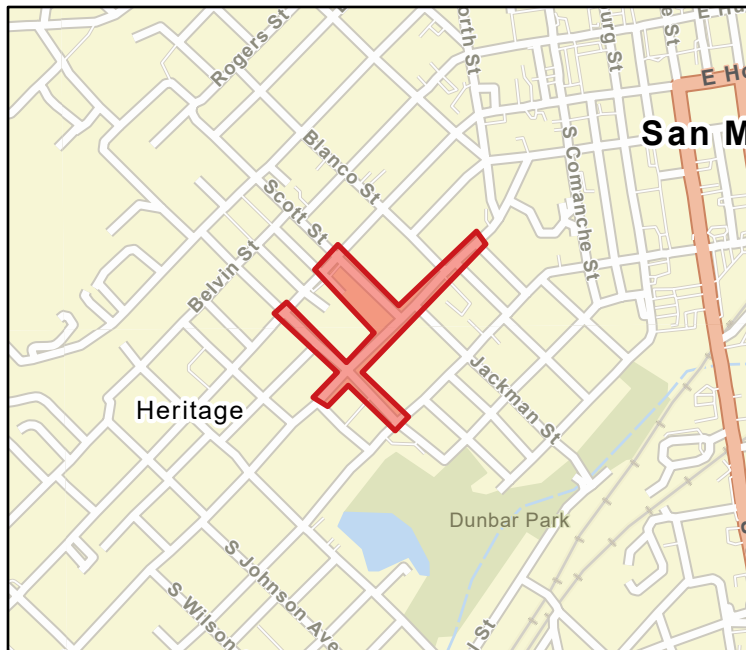
Sewer mains along San Antonio St from Nance St to Armstead St. and surrounding streets (Endicott, Scott) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,300,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2027				\$300,000			\$300,000
2029				\$2,000,000			\$2,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

General

San Marcos River Access Point Rehabilitation

Project ID: 103

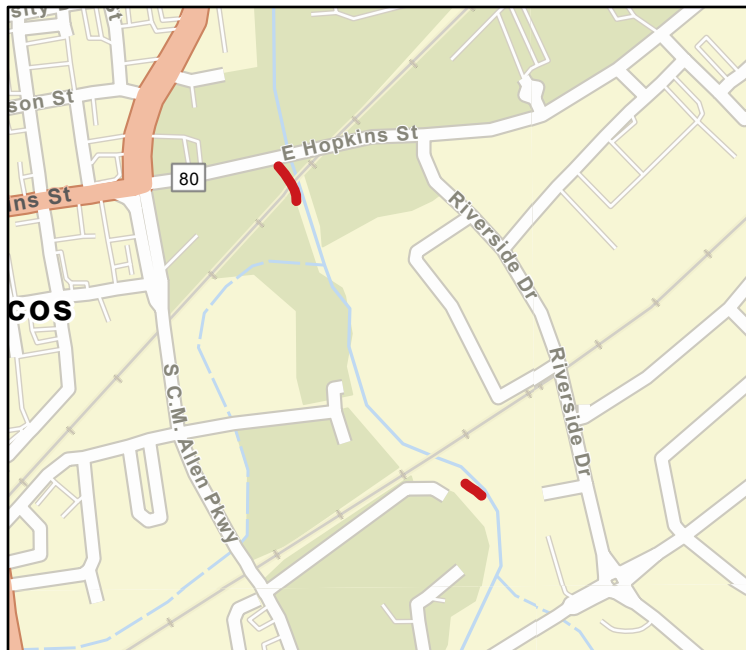
Rehabilitation/ reconstruction of two stabilized access points along the San Marcos River at Veramendi Park (on river-right just downstream of Hopkins St) and upper Rio Vista Park (adjacent to the bridge to Cypress Island). The access points are constructed from large chop block, some of which have begun to settle and become disjointed. The reconstruction will allow safer access to the San Marcos River from adjacent City Parks.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$675,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$100,000						\$100,000
2027	\$575,000						\$575,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Shady, Valley, Gravel Utility Improvements

Project ID: 545

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. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,440,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$200,000		\$350,000	\$350,000	\$40,000	\$940,000
2029		\$850,000		\$1,700,000	\$1,700,000	\$250,000	\$4,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Multi

Sidewalk and Drainage Improvement Program

Project ID: 75

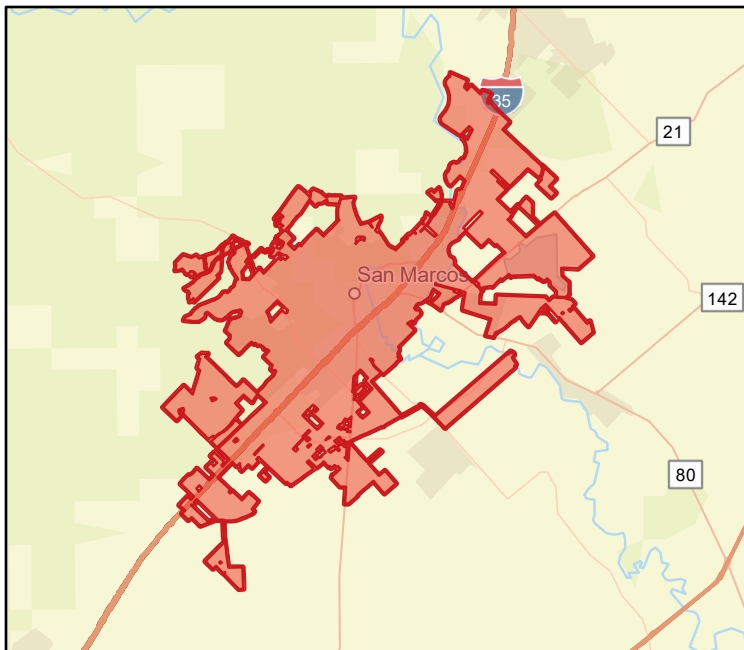
Funding used to address sidewalk & drainage project requests that are too big for Public Works but too small to be addressed with single project. Funding will be every other year and used for design, real estate acquisitions and construction.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,200,000

Strategic Initiative(s): Mobility & Connectivity

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2029	\$500,000	\$100,000		\$100,000	\$500,000	\$100,000	\$1,300,000
2031	\$500,000	\$100,000		\$100,000	\$500,000	\$100,000	\$1,300,000
2033	\$500,000	\$100,000		\$100,000	\$500,000	\$100,000	\$1,300,000
2035	\$500,000	\$100,000		\$100,000	\$500,000	\$100,000	\$1,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	10
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Stagecoach to Great Oaks Drive Water Line

Project ID: 208

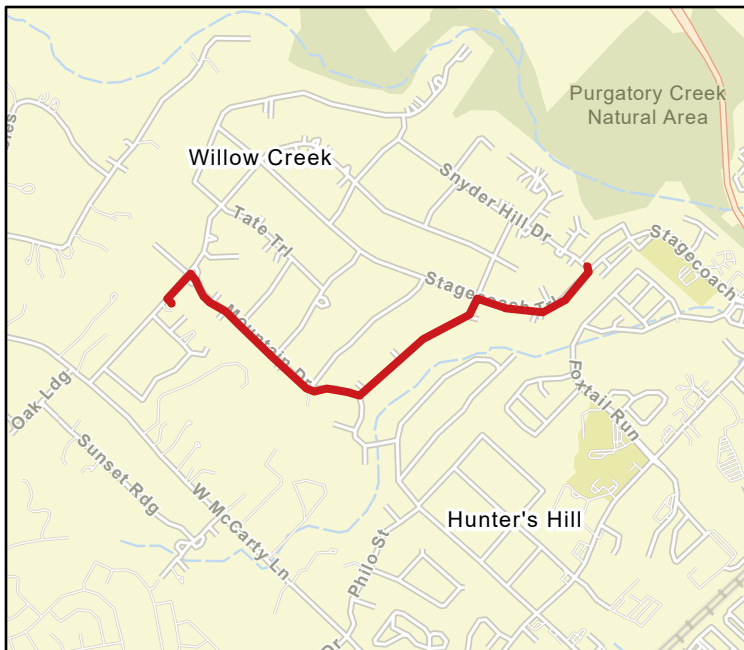
Connect McCarty Standpipe to 810 plane via Stagecoach with 12" WL 8400lf WMP#29. McCarty should now be operated at 810' (max elev is 857') and serve as elevated storage for the 810' plane.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,300,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033		\$600,000					\$600,000
2035		\$1,700,000					\$1,700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Wastewater

Stormwater Master Plan Update

Project ID: 53

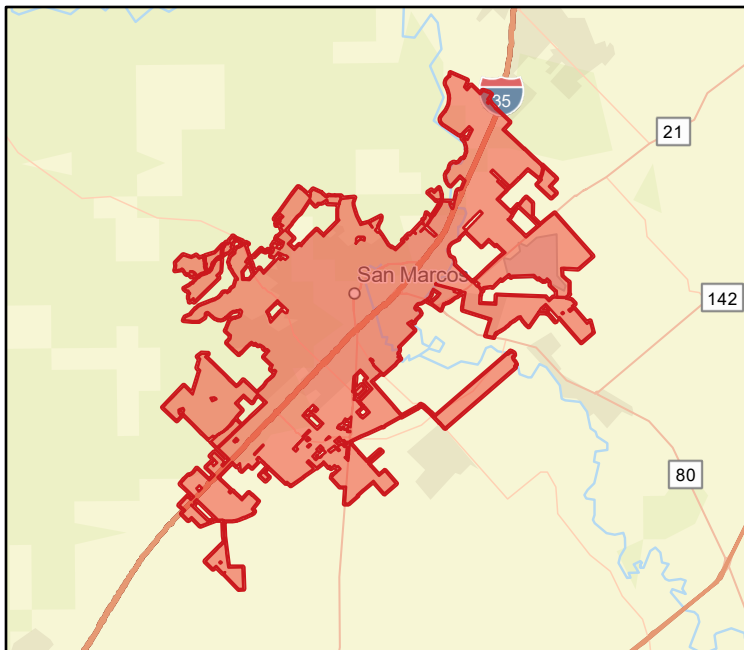
Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded					\$200,000		\$200,000
2029					\$500,000		\$500,000
2033					\$500,000		\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Electric

Sunset Acres Electric

Project ID: 828

Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$9,600,000

Strategic Initiative(s): None

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded						\$8,600,000	\$8,600,000
2027						\$1,000,000	\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Trace Development & IH35 Connection

Project ID: 85

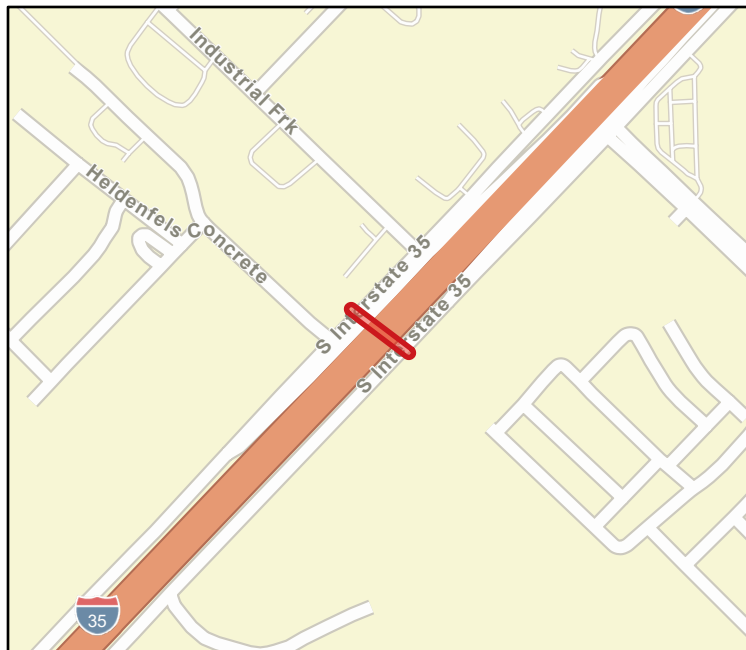
Connect development on the south end to 16" along IH 35 with 320 LF of 12" water line per 2022 WMP #32.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$310,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2033		\$80,000					\$80,000
2035		\$230,000					\$230,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Trails End Water Line Extension to Kissing Tree

Project ID: 664

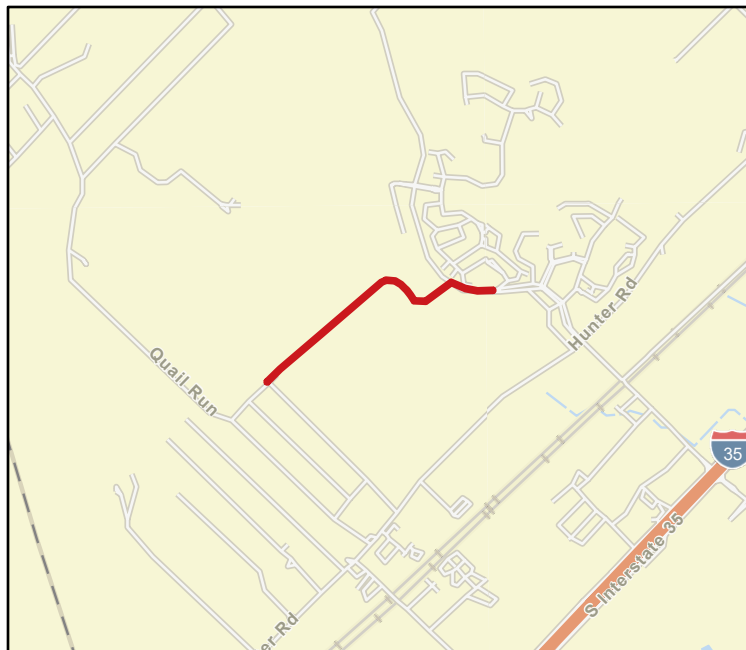
Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4120 lf of 12". WMP#23 (Kissing Tree - Deerwood Line) A developer is anticipated to design or build 50% of this main. City will build the rest once Developer builds Kissing Tree segment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$300,000					\$300,000
2030		\$900,000					\$900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

General

Transportation Master Plan

Project ID: 2

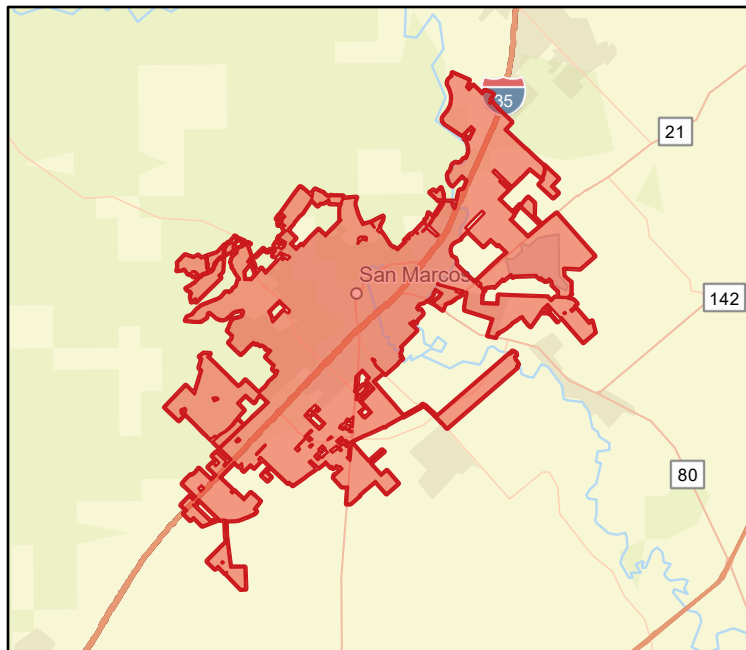
Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth. TMP update will start after the adoption of Comprehensive Plan

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,800,000

Strategic Initiative(s): Mobility & Connectivity

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$750,000						\$750,000
2027	\$250,000						\$250,000
2030	\$800,000						\$800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Trunk Hill Pumps

Project ID: 665

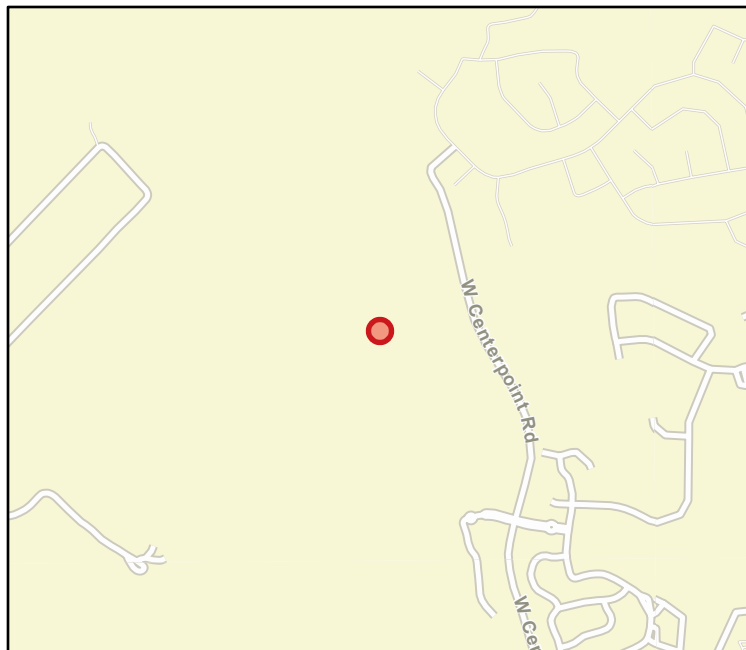
Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a. Funds for oversizing.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2030		\$2,500,000					\$2,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	10
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Undersized Water and Wastewater Main Replacements

Project ID: 668

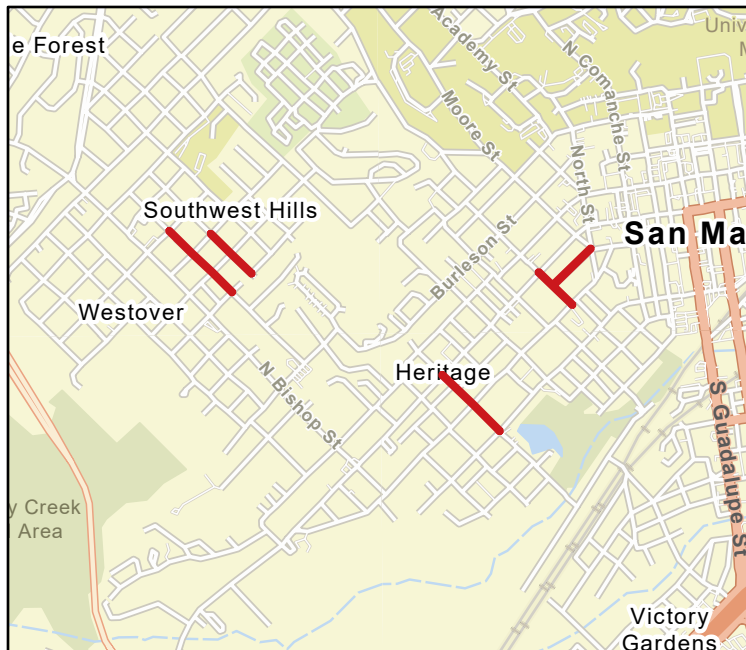
Upsizing of miscellaneous undersized water lines as identified in the 2020 Water Master Plan. Aging wastewater infrastructure within the limits of construction will also be replaced

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,470,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2028		\$470,000					\$470,000
2030		\$2,300,000		\$700,000			\$3,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Upper Blanco River 24-Inch Wastewater Transfer Interceptor

Project ID: 573

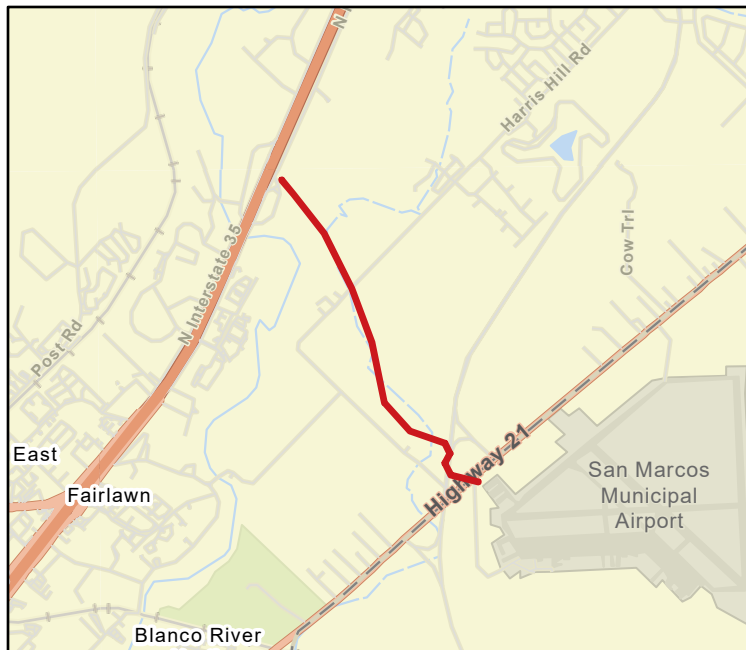
This project will be completed in two phases and is identified in the wastewater master plan as projects H-2 and H-3. Phase 1 (project H-2) involves installing a new 24-inch interceptor along Hemphill Creek from SH 21 to the Highway 80 Lift Station. It includes replacing the Blanco River Village Lift Station (LS21) and the City Softball Fields Lift Station (LS47) with new 8-inch gravity lines. The interceptor will follow Hemphill Creek, crossing the railroad and Old Bastrop Road to reach SH 80 and the Highway 80 Lift Station. Phase 2 (WWMP Project H-3) extends the gravity line from Phase 1. An 18-inch gravity line will connect to the 24-inch line at SH 21 and follow Hemphill Creek east, crossing SH 21 west of FM 110. The line will then follow Hemphill Creek and cross Harris Hill Road, connecting to an 18-inch line for the Whisper South Development. It also includes decommissioning the Whisper South Lift Station. The design for both phases will be combined.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$24,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2030				\$1,000,000			\$1,000,000
2031				\$3,500,000			\$3,500,000
2033				\$12,000,000			\$12,000,000
2035				\$8,000,000			\$8,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Stormwater

Wallace Addition Offsite Drainage

Project ID: 731

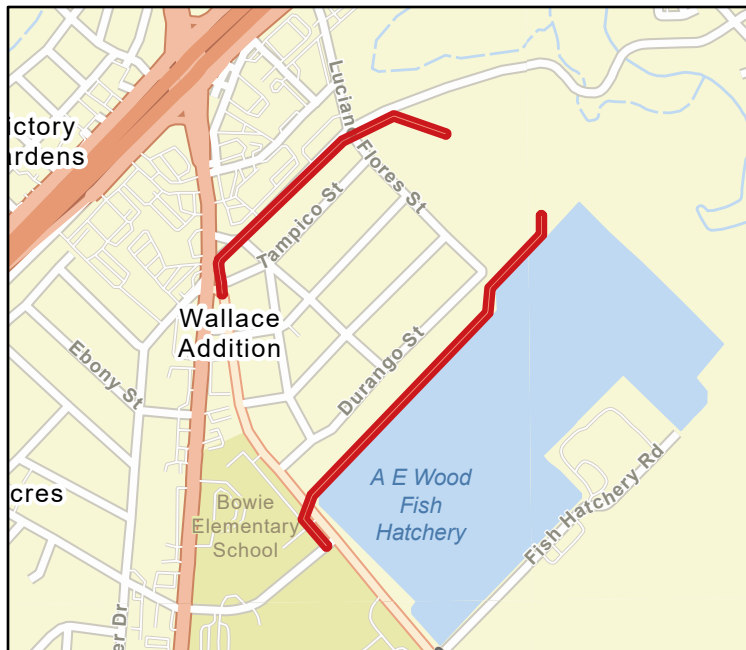
Wallace Addition Drainage exceed its useful life cycle in FY 2015. Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 yr fully developed 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 yr fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$21,975,000

Strategic Initiative(s): Stormwater

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded					\$17,325,000	\$750,000	\$18,075,000
2027	\$500,000	\$1,200,000		\$1,200,000		\$1,000,000	\$3,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	10
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Wallace Addition Subdivision

Project ID: 525

Wallace Addition Subdivision drainage and streets exceed their useful life cycle in FY 2015. 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.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$15,225,000

Strategic Initiative(s): Stormwater, Multi-Modal Transportation

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded	\$1,000,000	\$600,000		\$625,000	\$600,000		\$2,825,000
2029	\$5,000,000	\$1,900,000		\$1,900,000	\$3,600,000		\$12,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Master Plan Update

Project ID: 246

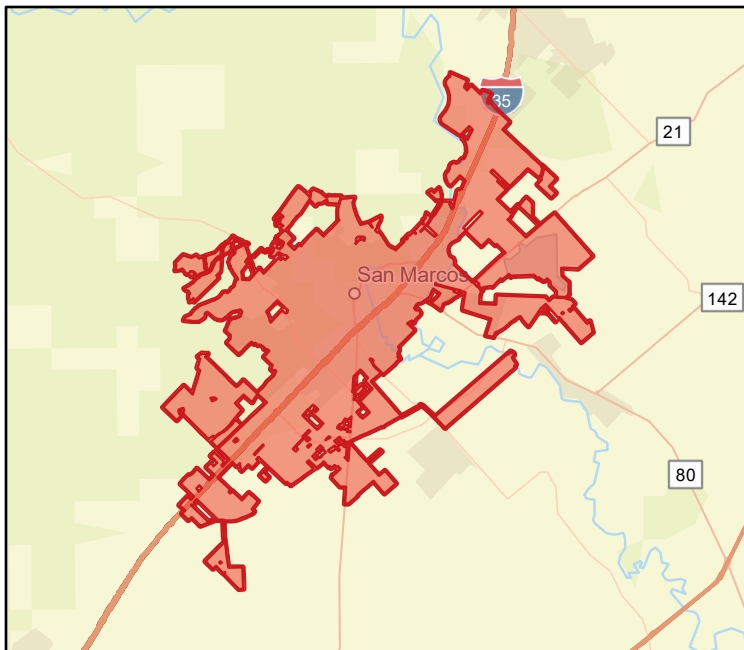
5 year update; evaluate system needs and identify future projects

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded				\$400,000			\$400,000
2029				\$1,000,000			\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Master Plan

Project ID: 250

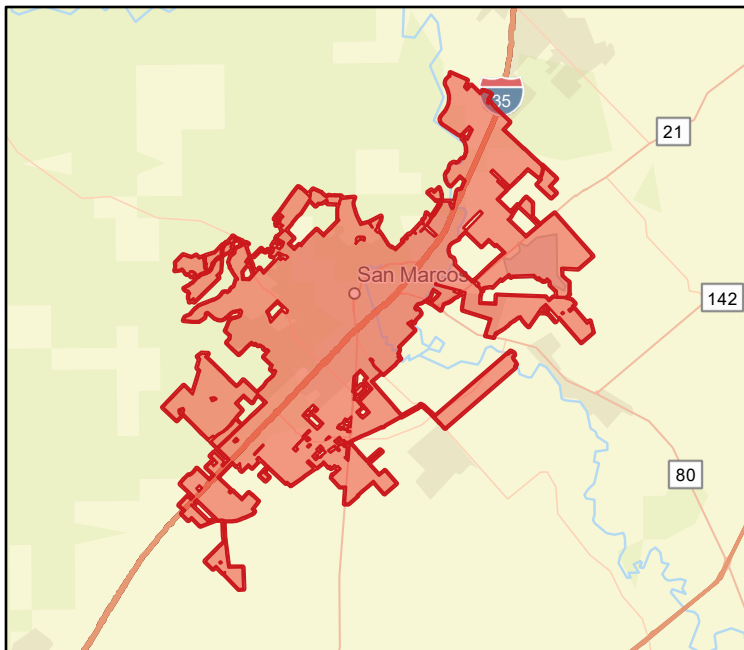
Evaluate water system current and future needs and opportunities based on updated growth patterns; including an analysis of long term water resources.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$500,000					\$500,000
2028		\$750,000					\$750,000
2030		\$250,000					\$250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	0
Social Vulnerability Index (2)	2
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Willow Creek EST Decommissioning

Project ID: 83

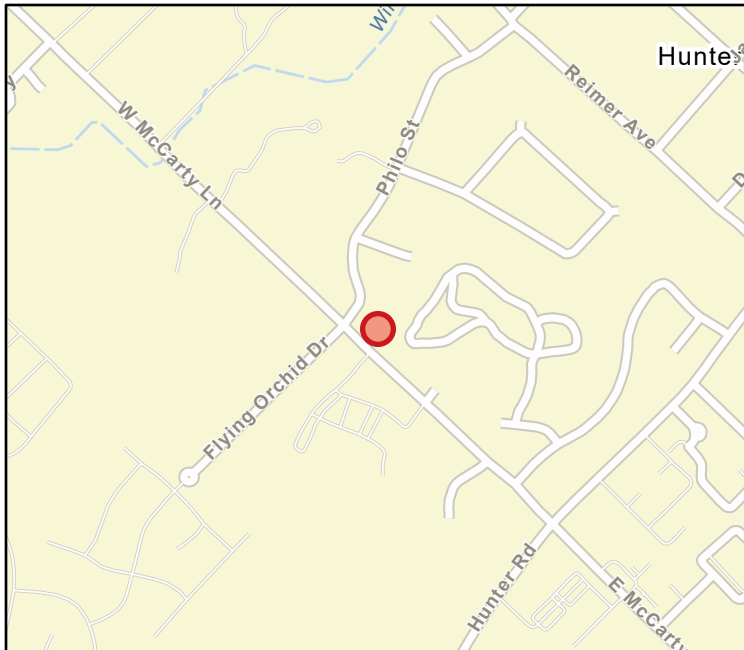
Decommission Willow Creek EST and wells (2x) in order to consolidate the 936' pressure plane. This project will need to occur after WMP #24.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$250,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
2029		\$50,000					\$50,000
2031		\$200,000					\$200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	0
Master Planned Project (3)	3
Social Vulnerability Index (2)	1
Operational Necessity/Core Service (2)	2
Strategic Initiative (1)	1
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Water

Willow Springs Well Line EST

Project ID: 82

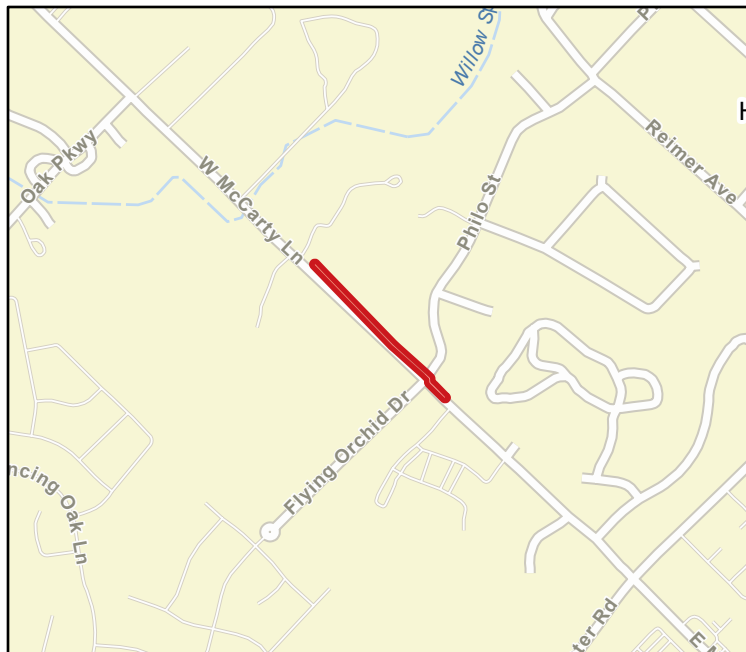
Replace 1,400ft of 8" water main/Well feed line to elevated storage tank. The current line in the last 3 years have experienced multiple breaks, and has reached its life span.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$400,000

Strategic Initiative(s): Public Safety, Core Services, and Fiscal Excellence

Year	General	Water	Reclaimed	Wastewater	Stormwater	Electric	Total
Previously Funded		\$100,000					\$100,000
2027		\$300,000					\$300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
External Project (10)	0
Grant Approved (10)	0
Council/CMO Direction (10)	0
Life Cycle (8)	8
Master Planned Project (3)	0
Social Vulnerability Index (2)	0
Operational Necessity/Core Service (2)	0
Strategic Initiative (1)	0
Grant Funding (1)	0
Project Underway (1)	0
Total (10 Max)	8

Vision SMTX Comprehensive Plan Policy Framework

(Goals, Actions, Objectives)

ARTS AND CULTURE

Goal AC-1 *Foster arts and culture citywide to provide enrichment and education opportunities for all residents.*

AC-1.1	Support existing creative establishments and facilitate the creation of a visual and performance arts and cultural center/district.
AC-1.2	Identify the need and opportunities for new arts and culture related facilities such as libraries, museums, and community theaters.
AC-1.3	Update the Art in Public Places program and identify priority locations.
AC-1.4	Approach arts and culture programming and funding with an equity lens to help underserved communities and organizations.
AC-1.5	Develop a wayfinding and interpretive system for artistic, historic, and cultural resources.
AC-1.6	Expand the library system and promote equitable access to services through mobile libraries and other tactics.
AC-1.7	Leverage arts and culture assets for economic development through both tourism and local business growth.
AC-1.8	Identify, inventory, and prioritize public and private art and cultural resources for protection and enhancement.
AC-1.9	Improve and enhance communication, marketing, and promotion of arts and culture programs.

Goal AC-2 *Strengthen the local network of arts and culture organizations and establish a dedicated funding stream.*

AC-2.1	Implement the recommendations of the 2022 Arts Master Plan and update the Arts Master Plan Implementation Strategy at least every three years.
AC-2.2	Develop a strategy for arts and culture funding and investment tied to new funding sources.
AC-2.3	Improve coordination and collaboration among local arts and culture organizations and public agencies to support effective and efficient funding, programming, and promotion.
AC-2.4	Establish one or more new City staff positions for arts and culture administration, programming, and outreach.

OBJECTIVES

Number of arts and culture- related City programs and events

Increased attendance at arts and culture events

Increased participation in arts and culture programming

Increased use of dedicated funding streams/ levels

Increase economic impact of arts and culture

Monitor resident and visitor survey data (quantitative and qualitative), including:

- Awareness of programs and events
- Increase perception of San Marcos arts and culture
- Positive feedback on programs and events
- Address more artist housing needs

ECONOMIC DEVELOPMENT

Goal ECD-1 *Leverage local assets, including university, business, historic, natural, and arts and cultural resources, to provide economic opportunities at all income and educational levels.*

- ECD-1.1** Support local businesses to encourage job creation and capital investment.
- ECD-1.2** Create opportunities for local companies to procure contracts with governmental agencies and educational institutions.
- ECD-1.3** Increase opportunities for graduating students to work and live in San Marcos.
- ECD-1.4** Coordinate with schools and workforce development programs to expand the talent pool for growing and target industries.

Goal ECD-2 *Strategically grow the San Marcos economy with targeted strategies and investments that attract talent, support local businesses, and create vibrant commercial centers.*

- ECD-2.1** Protect and promote land uses that support target industries, support diversification of the City's tax base, and enhance economic development by using tools such as intentional infrastructure planning, recruitment, and the land use entitlement process.
- ECD-2.2** Create incentive packages to support entrepreneurs, target industries, and growing industry sectors.
- ECD-2.3** Support job creation for all education and income levels.
- ECD-2.4** Review incentive policies with consideration of current economic development strategy as conditions change.
- ECD-2.5** Address childcare as an essential component of economic development, such as evaluating land use allowances for childcare facilities, childcare as an economic incentive criteria, or expansion of city-sponsored children activities and camps.
- ECD-2.6** Support housing, living wages, high quality training programs, anti-displacement policies, and other affordability methods as an essential component of economic development.
- ECD-2.7** Evaluate the feasibility of locating a new City Hall in Downtown.

Goal ECD-3 *Ensure City economic development strategies and programs are aligned with local policies and priorities and position San Marcos to be regionally competitive.*

- ECD-3.1** Regularly assess and update target industries and collaborate with all educational institutions to support workforce development for specific industry needs.
- ECD-3.2** Leverage the Greater San Marcos Partnership "Texas Innovation Corridor" identity to attract investment and new employment opportunities.
- ECD-3.3** Plan for commercial land and employment centers consistent with the Preferred Scenario Map, including Class A office, industrial, and other uses to attract target industries.
- ECD-3.4** Evaluate existing process for reviewing and scoring prospects for incentives as conditions change.
- ECD-3.5** Develop partnerships to create transit connections between the community and major airports in nearby cities; and improve connections between the community and the San Marcos Regional Airport through enhanced transit, road, and utility infrastructure.
- ECD-3.6** Continue to coordinate with the Greater San Marcos Partnership and educational institutions.

OBJECTIVES

Seek better jobs-housing balance
Increase student retention rate
Decrease unemployment rates
Encourage employment opportunities at or above living wage
Increase incomes compared to housing affordability levels
Increase percent of San Marcos residents who also work in the city
Review job vacancies in target industries by income level and compare to regional data
Increase workforce development program placements
Increase median household income
Utilize vacant commercial space in employment centers including Downtown

ENVIRONMENTAL & RESOURCE PROTECTION

Goal ENV-1 *Protect, restore, and conserve open spaces and natural systems (particularly waterways, floodplains, watersheds, karst, and recharge features) as growth and development occur.*

ENV-1.1	Incentivize development in targeted areas based on the Preferred Scenario Map with adequate drainage, water quality, and green infrastructure to accommodate growth.
ENV-1.2	Establish or update green infrastructure policies, standards, and guidelines and adopt conservation guidelines.
ENV-1.3	Establish or strengthen best practices for resource protection and preservation in the development process.
ENV-1.4	Evaluate San Marcos River use and access and help mitigate impacts of recreation to the river and connected waterways.
ENV-1.5	Establish riparian buffer zones and enhanced setbacks for resource protection of rivers, creeks, retention ponds, and flood mitigation areas.
ENV-1.6	Enforce the preservation of trees and native habitats.
ENV-1.7	Mitigate erosion along riverbanks through habitat protection and ecological restoration. Protect and restore sensitive natural areas and habitats.
ENV-1.8	Incorporate greenway and trails system within new developments that connect to the larger City and regional trail network.
ENV-1.9	Continue to advance the implementation of the Habitat Conservation Plan, including endangered species and protections associated with river recreation.
ENV-1.10	Establish goals to minimize water use in each sub-watershed.

Goal ENV-2 *Ensure adaptability and resilience to natural, climate, and other unexpected events to protect human life and natural resources.*

ENV-2.1	Develop a regional water detention, quality, flood mitigation, and stormwater strategy that includes a fee structure.
ENV-2.2	Implement Climate Action, Safety, and Hazard Master Plan strategies that mitigate the impacts of climate change and natural disasters.
ENV-2.3	Establish resilient and sustainable approaches to ensure a supply of safe groundwater and surface water, including water reuse and reclaim practices to prevent depletion of groundwater sources and minimize impact on regional water systems.

Goal ENV-3 *Facilitate reduced energy use, water consumption, and waste production and encourage green building practices.*

ENV-3.1	Promote the use of re-claimed water within new developments.
ENV-3.2	Facilitate opportunities for education and outreach centered around the benefits of recycling, water conservation, energy conservation, etc.
ENV-3.3	Establish Green Building standards that use a rating system for features, such as green roofs, water treatment and reuse, and energy efficiency.
ENV-3.4	Encourage developers to implement green building practices, and conservation-style development.
ENV-3.5	Promote the fiscal benefits of conservation and green building for residents, property owners, and developers.
ENV-3.6	Adopt a dark skies ordinance to mitigate harassment of wildlife.

OBJECTIVES

Monitor percent impervious cover per sub-watershed with quarterly update reports
Monitor potable water use
Increase proportion of open space to population
Monitor per capita and citywide energy use
Increase proportion of new open spaces and parks to new developed land
Increase area of urban tree canopy
Monitor water quality and pollutants data (rivers, etc.)
Increase endangered and threatened species protection measures
Increase amount of recreational uses of natural spaces
Continue flood mitigation
Monitor waste, recycling, and composting use

HOUSING + NEIGHBORHOODS

Goal HN-1 *Ensure that San Marcos neighborhoods provide safe, affordable, and healthy homes and environments for residents.*

- HN-1.1** Update, review, and adopt a Housing Action Plan.
- HN-1.2** Partner with community and business organizations to promote and inform/educate residents about resources for homeownership, residential upgrades, maintenance, and code enforcement.
- HN-1.3** Address the housing needs of those who are homeless, transitioning out of homelessness, and at risk of homelessness.
- HN-1.4** Partner with Texas State University to routinely address student growth projections in order to plan effectively for the implications of student/faculty/staff housing needs (housing location, types, and transportation needs).

Goal HN-2 *Promote diverse housing choices and attainability at all affordability levels to accommodate household size, preference, and characteristics over residents' life spans.*

- HN-2.1** Create, evaluate, and implement tools to incentivize affordable housing and expand resources available for both Affordable (subsidized) housing development and to achieve overall housing affordability in the community, while ensuring quality and sustainable building practices.
- HN-2.2** Encourage and consider incentivizing diverse housing types.
- HN-2.3** Consider encouraging all neighborhood centers identified on the Preferred Scenario Map to allow for multiple diverse housing types.
- HN-2.4** Support programs and resources to prevent displacement of existing neighborhood residents.
- HN-2.5** Strengthen programs and resources for first-time homebuyers.
- HN-2.6** Explore tools that will allow residents to downsize and/or age in place.
- HN-2.7** Promote programs and enhance resources to protect renters and support affordable, safe, and stable rental housing options.
- HN-2.8** Promote policies and programs to educate tenants on their rights and landlords on their responsibilities.

Goal HN-3 *Protect and enhance the natural, cultural, and historic resources of all San Marcos communities through neighborhood stabilization, thoughtful growth, and compatible development.*

- HN-3.1** Implement transition zones, buffers, and other tools to ensure compatibility between buildings and neighborhoods.
- HN-3.2** Maintain the quality of existing neighborhoods by encouraging reinvestment, conservation, and enhancement of existing housing stock.
- HN-3.3** Adopt a Preservation Plan to guide the protection, preservation, rehabilitation, and adaptive reuse of existing historic residences and resources, and the historic and cultural resources of minority communities.
- HN-3.4** Encourage tools and strategies to promote long-term affordability, such as community land trusts, land banks, shared equity models and developer agreements.
- HN-3.4** Encourage tools and strategies to promote long-term affordability, such as community land trusts, land banks, shared equity models and developer agreements.

Goal HN-4	<i>Create walkable “15-minute” neighborhoods that provide easy access to essential services and amenities in both new and existing neighborhoods.</i>
HN-4.1	Consider housing in mixed-use centers identified on the Preferred Scenario Map with close proximity to schools, employment centers, transit, recreational opportunities, and other community resources.
HN-4.2	Evaluate parking standards for multi-family housing.
HN-4.3	Coordinate land use and transportation planning with proposed developments to ensure safe and convenient connections to sidewalk, bike lane, and transit networks from residential neighborhoods.

OBJECTIVES

Monitor number of permits and certificates of occupancy by unit size, type and location
Monitor jobs to housing balance
Increase number of affordable (subsidized) and senior units
Monitor tenancy rates (proportion of owner-occupied versus rental units)
Review periodic update of Housing Needs Assessments
Monitor vacancy rates of rental units
Increase proportion of homes within a 15-minute walk of basic services and amenities (e.g., grocery, pharmacy, parks, etc.)
Increase number of new residential units created through infill development
Monitor number of new housing units built by category/type
Monitor cause for denied applications related to housing and certificates of appropriateness

LAND USE + COMMUNITY DESIGN & CHARACTER

Goal LU-1 *Accommodate future growth throughout the City, with higher densities in mixed-use, compact, connected neighborhood centers consistent with the Preferred Scenario Map.*

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| LU-1.1 | Update the Land Development Code to implement the Preferred Scenario Map. |
| LU-1.2 | Plan a large mixed-use center east of Interstate 35 and other mixed-use centers to locate businesses and services near residences. |
| LU-1.3 | Discourage sprawl by facilitating mixed-use development in appropriate locations, clustering development, and encouraging a mix of housing types. |
| LU-1.4 | Develop a program to identify and prioritize brownfield (potentially contaminated sites) and greyfield (underutilized sites with high impervious cover) sites in the city and ETJ for redevelopment. |

Goal LU-2 *Encourage land use patterns that allow all residents the opportunity to have safe and convenient access to nearby basic amenities, goods, and services.*

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| LU-2.1 | Allow a mix of land uses in neighborhood centers using Area Plans and Neighborhood Character Studies to guide this process. |
| LU-2.2 | Require all new developments to dedicate adequate public right-of-way or access easements to accommodate all modes of transportation. Ensure creek buffers accommodate alternative modes of transportation that are designed to preserve the natural characteristics of the area. |
| LU-2.3 | Provide multimodal connectivity to and within new neighborhoods and developments. |
| LU-2.4 | Encourage health care facilities, medical offices, clinics, and pharmacies to locate in city and neighborhood centers. |
| LU-2.5 | Set aside areas for high quality public spaces during the development process for community and ecological benefit. |

Goal LU-3 *Establish a set of tools and programs which may recommend incentives to direct and manage growth consistent with community goals.*

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| LU-3.1 | Conduct Character Studies for priority areas. |
| LU-3.2 | Evaluate the fiscal impacts of various development types to ensure fiscal health for the City. |
| LU-3.3 | Encourage and incentivize a variety of diverse housing types, including, but not limited to attached single-family homes, micro homes, manufactured homes, and multi-family developments. Area Plans and Neighborhood Character Studies should guide this process, as applicable. |
| LU-3.4 | Establish parking standards that balance mobility and economic needs with best practices for compact, mixed-use development and sustainability goals. |
| LU-3.5 | Establish or strengthen design standards to ensure compatible development, densities, and transitions. |
| LU-3.6 | Ensure adequate City staff and resource levels to manage implementation of the Comprehensive Plan and Preferred Scenario Map. |
| LU-3.7 | Create a tool to analyze the “fiscal sustainability”, defined as the long-term public cost obligations and fiscal productivity, of new development proposals. |
| LU-3.8 | Protect the pattern and character of existing neighborhoods by requiring new infill development to have complementary building forms and site features. |

Goal LU-4	<i>Institutionalize and/or incentivize land use policies, development practices, and conservation design elements that protect or improve the natural environment as the City grows.</i>
LU-4.1	Establish conservation development guidelines which include green infrastructure practices and compact development and incentivize qualified developments.
LU-4.2	Encourage and incentivize clustered development to protect open space, provide recreation amenities, minimize impervious surfaces, and reduce flooding.
LU-4.3	Develop standards in the Land Development Code and Stormwater Technical manuals for dense housing in new areas of growth and activity centers to preserve land for community and ecological benefit.
LU-4.4	Adopt standards for impervious cover limits for all of the city and extra-territorial jurisdiction to minimize flooding, protect water quality, and preserve recharge of groundwater.
LU-4.5	Develop a Green Infrastructure Master Plan for the city and extra-territorial jurisdiction to integrate in with new land development, existing neighborhoods, and downtown to minimize flooding.

OBJECTIVES

	Increase share of households within a 15-minute walk, bike ride, or transit trip of mixed-use neighborhood centers
	Increase number of developments using conservation design, low-impact development, and green building practices
	Increase surface water quality treatment and decrease pollutants (rivers, etc.)
	Monitor fiscal sustainability of city as growth occurs
	Approve location of growth as it relates to the Preferred Scenario Map

PARKS & PUBLIC SPACES + HEALTH, SAFETY, & WELLNESS

Goal PPS-1 *Provide an accessible, diverse connected network of parks, open spaces, and recreation facilities to serve the entire San Marcos community.*

PPS-1.1	Create a Greenways Master Plan to improve pedestrian and bicycle access and connections between parks, open spaces and recreation facilities and to encourage active transportation.
PPS-1.2	Implement a signage, wayfinding and interpretation system to improve access to and information about parks, recreation facilities, and open spaces.
PPS-1.3	Enhance online information to include transparency about parks and recreation facilities, programs, and bond spending.
PPS-1.4	Promote the design and programming of facilities and parks that provide multi-generational amenities, adequate shade and heat relief features, and access to water.
PPS-1.5	Provide access to existing and new parks for residents across the city, particularly east of IH-35 or where park access is currently limited
PPS-1.6	Ensure programs and facilities remain affordable to all residents.
PPS-1.7	Conduct regular outreach on community priorities and update the Parks Master Plan Action Plan accordingly.
PPS-1.8	Create a community-driven rubric for new connections and existing maintenance of sidewalks and ensure the Sidewalk Plan is reviewed by City Council and the community every five years.

Goal PPS-2 *Ensure stewardship of the rivers, aquifers, and other sensitive lands and natural resources while providing outdoor recreation opportunities.*

PPS-2.1	Prioritize native plants and low-maintenance materials and design of parks, greenways, and facilities.
PPS-2.2	Create an Urban Forest Management Plan to protect and enhance the city's tree canopy.
PPS-2.3	Locate parks, open spaces, and natural areas to protect and benefit the aquifer.
PPS-2.4	Prioritize acquiring land in the recharge zone and sensitive aquifer areas

Goal PPS-3 *Balance investments in maintenance, operations, and upgrades of existing parks and open spaces with conservation and protection of open spaces and acquiring new land and facilities.*

PPS-3.1	Create and implement a policy that ensures adequate resources are identified to develop and maintain parks and public spaces.
PPS-3.2	Update Park impact fees for developers to ensure a fair and sustainable revenue source for parks
PPS-3.3	Establish a park amenities schedule for a maintenance, repair, and replacement program of both public parkland and privately-owned public parks and open spaces.
PPS-3.4	Plan for recreation, protection, and conservation of the river south of downtown and east of IH-35.

Goal PPS-4 <i>Provide reliable emergency, community and public safety services.</i>	
PPS-4.1	Ensure emergency, police, and fire services meet or exceed the level of service needs as the population grows.
PPS-4.2	Encourage the location of health and community service providers in mixed-use neighborhood centers.
PPS-4.3	Create and regularly update / maintain a fire and police station location plan which identifies the appropriate locations for future fire, emergency and police stations based on response times.
PPS-4.4	Ensure transparency of bond fund expenditures by reporting to the public on fiscal allocations.

OBJECTIVES

- Recognize Parks Master Plan Actions completed or underway
- Increase level of service standards for emergency services
- Increase number of parks, open spaces and facilities connected to a trail or greenway
- Increase resident access to parks and open spaces
- Increase park maintenance funding level and staffing

TRANSPORTATION

Goal TR-1 *Develop a robust, balanced, multi-modal transportation system that provides safe, comfortable, and convenient mobility options for people of all abilities.*

- Action TR-1.1** Update the 2018 Transportation Plan to be consistent with the Preferred Scenario Map and address current transportation issues.
- Action TR-1.2** Review and update the Complete Streets policies, standards, and guidelines.
- Action TR-1.3** Plan and design Complete Streets in, around, and to new developments, redevelopments, subdivisions, the University, Downtown, and other high-density residential areas.
- Action TR-1.4** Coordinate with local and regional agencies to meet the goals of this plan.
- Action TR-1.5** Use transportation modeling and analysis to inform decision-making and garner community support.

Goal TR-2 *Create a multi-modal, well-connected, and efficient transportation network that minimizes congestion, energy use, and climate pollutants.*

- Action TR-2.1** Improve transit coverage, frequency, and marketing throughout the city and to adjacent cities, with emphasis on serving places where people live, work and access basic services as well as major employment areas.
- Action TR-2.2** Evaluate the need for a City staff position to manage Transportation Demand Management programs to encourage active transportation, transit, and services such as rideshare and park and ride systems.
- Action TR-2.3** Identify, promote, and incentivize “first and last mile” solutions to better connect people to their destinations.
- Action TR-2.4** Incorporate the Sidewalk Master Plan into other mobility initiatives and plans and review/update as needed.
- Action TR-2.5** Create a community-driven rubric for new connections and existing maintenance of sidewalks and ensure the Sidewalk Plan is reviewed by City Council and the community every five years.
- Action TR-2.6** Continue to plan for and invest in bicycle infrastructure including protected bike lanes, off-street paths, and end of trip facilities
- Action TR-2.7** Improve transit stops and related amenities including shade, shelter, signage, wayfinding, seating, route and schedule information, and safety improvements.

Goal TR-3 *Coordinate land use and transportation planning to support a healthy economy, viable transit systems, and healthy neighborhoods.*

- Action TR-3.1** Ensure a well-integrated, connected transportation network that includes a hierarchy of roadways appropriate for adjacent land uses and development types.
- Action TR-3.2** Prioritize filling gaps in existing transportation infrastructure (e.g., sidewalks, Americans with Disabilities Act upgrades) consistent with area plans, needs assessments, and local priorities.
- Action TR-3.3** Incorporate local arts and culture into transportation infrastructure such as transit centers and stops.
- Action TR-3.4** Incorporate Vision Zero goals and objectives into transportation plans, programs, and projects.
- Action TR-3.5** Establish / update green infrastructure policies, standards, and guidelines for roadways.
- Action TR-3.6** Evaluate and update parking policies, code requirements, and/or management plans.
- Action TR-3.7** Develop and implement a parking fee structure for high-demand areas.
- Action TR-3.8** Ensure safe crossing options under I-35 corridor and other major arterials/high traffic roadways to connect neighborhoods and residents.

OBJECTIVES

Increase mode share of travel other than vehicles
Decrease congestion
Increase miles of continuous pedestrian / bike infrastructure
Decrease crashes and injuries
Increase transit ridership and frequency
Increase number of Transportation Management Plan actions implemented
Increase share of homes within a 15-minute walk of a transit stop
Improve “walk score” grades



Planning and Zoning Commission Letter

PLACEHOLDER