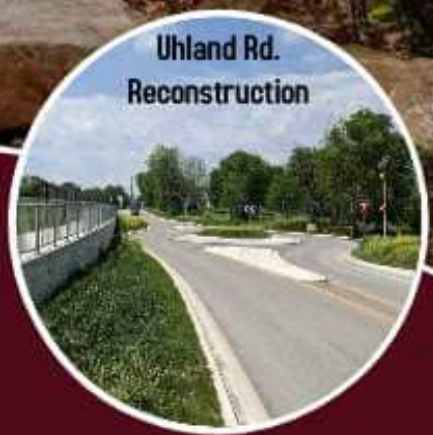




Hopkins St.
Reconstruction



Blanco Gardens Diversion Channel



Uhland Rd.
Reconstruction

FY 2024-2033



10 year

Capital Improvements Program



April 19th, 2023

The Honorable Mayor Hughson and Council of the City of San Marcos

630 E. Hopkins St.
San Marcos, TX 78666

Mayor Hughson and City Council,

The Planning and Zoning Commission of San Marcos was presented with Staff's recommendation of the 2024-2033 Capital Improvements Program on Feb. 28th, 2023; March 28th, 2023 and April 11th, 2023. The Commission received a presentation from the Director of Engineering with details on the 2024-2033 recommended projects. The Planning Commission also conducted a public hearing during the March 28th, 2023 meeting to receive comments from the community.

The Commission recommended the CIP through the motion below, to the City Council on an 8-0 vote in favor. The recommendation on April 11th, 2023 complies with the City Charter requirement that the Commission recommend a CIP at least 120 days prior to the beginning of the next fiscal year. The recommended Fiscal Year 2024 through 2033 Capital Improvements Program is attached.

Motion

- Recommendation to City Council to approve the 10-year CIP with no amendments.

In conclusion, the Commission recognizes the importance of investment to maintain our current infrastructure, maintain and improve levels of service, and expand San Marcos' ability to serve future growth. We thank you for the opportunity to serve the City in this capacity.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim Garber".

Jim Garber, Chair
City of San Marcos Planning and Zoning Commission

Capital Improvements Program FY 2024

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FY 2024-2026 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
*Potential 2026 Bond Projects											
*Potential TIRZ Funding Projects											
Multi	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding.	EDG602, EDG603		2	General Water	\$ 250,000 \$ 50,000		\$ 2,200,000 \$ 300,000	
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#46 WMP#30	LUG105	Workforce Development	0	Water Wastewater			\$ 250,000 \$ 650,000	
Multi	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	LUG105	Stormwater, Multi-Modal Transportation	6	General Water Wastewater Stormwater Electric	\$ 270,000 \$ 170,000 \$ 190,000 \$ 920,000 \$ 400,000	\$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 6,500,000 \$ -		
Multi	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.	LUG105		2	Water Electric	\$ 80,000 \$ 60,000			\$ 450,000 \$ 300,000
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2023 and 2024. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T General Water Wastewater Stormwater Electric	\$ 100,000 \$ 60,000 \$ 130,000 \$ 130,000 \$ 165,000 \$ 480,000		\$ 500,000 \$ 150,000 \$ 400,000 \$ 400,000 \$ 600,000 \$ 3,300,000	
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. Coordination with Fire Station #1 will be needed.	LUG105 LUG203	Downtown Vitalization, Stormwater, Multi-Modal Transportation	5	General T Water Wastewater Stormwater Electric				\$ 500,000 \$ 500,000 \$ 500,000 \$ 650,000 \$ 950,000
Multi	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	LUG105		3	General Water Wastewater	\$ 1,000,000 \$ 2,550,000 \$ 2,450,000	\$ 750,000 \$ 750,000		
Multi	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.	LUG105	Stormwater	4	General Stormwater	\$ 155,000 \$ 75,000	\$ 600,000 \$ 100,000		
Multi	667	Facility Security	Security access control and video security for city facility security needs.	LUG105	City Facilities	5	General Water Electric	\$ 150,000 \$ 250,000 \$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000
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)	EDG304		6	General Wastewater Electric	\$ 757,000 \$ 757,000 \$ 597,000	\$ 80,000 \$ 80,000	\$ 35,000 \$ 35,000	
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30	ERPG204	Workforce Development	6	Water I Wastewater I			\$ 300,000 \$ 1,000,000	
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater improvements per DMP# 40 and replace 6" sanitary sewer crossing with 8" at Hopkins and Riverside. Street lighting will be replaced along the drainage ditch and a 10ft sidewalk will be installed.	LUG105	Stormwater, Multi-Modal Transportation	6	General Wastewater Stormwater Electric			\$ 200,000 \$ 20,000 \$ 60,000 \$ 100,000	
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.	ERGP204 ERGP306 LUG105	Stormwater, Multi-Modal Transportation	5	General B General T Water Wastewater Stormwater Electric	\$ 350,000 \$ 350,000 \$ 130,000 \$ 130,000 \$ 100,000 \$ 450,000		\$ 100,000 \$ 200,000 \$ 200,000 \$ 100,000 \$ 500,000	

FY 2024-2026 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
Multi	555	Highway 80 Utility Project	This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to the existing wastewater treatment facility. WWMP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#16 Includes 12" reclaimed water	LUG105	Workforce Development	6	Water I	\$ 1,750,000	\$ 10,000,000		
							Wastewater I	\$ 9,000,000	\$ 15,000,000		
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.	LUG105		0	Water			\$ 1,100,000	
							Wastewater			\$ 4,400,000	
Multi	15	Hwy 123 Improvements	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.	LUG105	Stormwater	10	General		\$ 150,000		\$ 1,500,000
							Water		\$ 250,000		\$ 2,200,000
							Stormwater		\$ 100,000		\$ 1,000,000
							Electric		\$ -	\$ 50,000	\$ -
Multi	793	Leah Drive Extension	Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkwy and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be completed ahead of TxDOT Mobility IH-35 Project in 2028. Coordination with development and county will be needed.		Stormwater, Multi-Modal Transportation	10	General			\$ 500,000	
							Water			\$ 1,000,000	
							Stormwater			\$ 500,000	
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this		Stormwater, Multi-Modal Transportation	6	General	\$ 200,000			
							Water	\$ 1,700,000	\$ 500,000		
							Wastewater	\$ 2,400,000	\$ 500,000		
							Stormwater	\$ 300,000			
							Electric	\$ 1,700,000			
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.	ERPG204	Stormwater	5	General				\$ 30,000
							Water				\$ 80,000
							Wastewater				\$ 90,000
							Stormwater				\$ 250,000
							Electric				\$ -
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. 12" Water per WMP # 26 from Craddock @ Old RR 12 to Holland @ Academy.	LUG105 LUG302	Stormwater, Multi-Modal Transportation	6	General B	\$ 50,000			\$ 1,700,000
							Water	\$ 50,000			\$ 1,900,000
							Wastewater	\$ 50,000			\$ 1,300,000
							Stormwater	\$ 100,000			\$ 3,800,000
							Electric	\$ 350,000			
Multi	372	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.	LUG302	Stormwater, Multi-Modal Transportation	1	General		\$ 250,000	\$ 50,000	
							Water		\$ 250,000	\$ 50,000	
							Wastewater		\$ 250,000	\$ 50,000	
							Stormwater		\$ 250,000	\$ 50,000	
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way and construction estimated to start in 2026	ERPG204	Stormwater, Multi-Modal Transportation	8	General B	\$ 2,500,000		\$ 1,400,000	\$ 10,000,000
							Water	\$ 121,000		\$ 150,000	\$ 1,100,000
							Wastewater	\$ 121,000		\$ 150,000	\$ 1,100,000
							Stormwater	\$ 1,535,000		\$ 1,400,000	\$ 9,400,000
							Electric	\$ 100,000		\$ 100,000	\$ 500,000
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.	ERPG204	Stormwater	5	Water		\$ 200,000		\$ 850,000
							Wastewater		\$ 350,000		\$ 1,700,000
							Stormwater		\$ 350,000		\$ 1,700,000
							Electric		\$ 40,000		\$ 250,000
Multi	17	Sunset Acres Subdivision Phase 1	Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.	ERPG204	Stormwater, Multi-Modal Transportation	10	General		\$ 200,000		
							Wastewater		\$ 1,500,000		
							Stormwater		\$ 300,000		

FY 2024-2026 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
Multi	20	Sunset Acres Subdivision Phase 3	Phase 3 of Sunset Acres Subdivision Improvements consists of waterline replacement along Patrica and storm drain improvements along Broadway, Parkdale, Lockwood, Candlelight, Del Sol and Patricia. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road via newly installed storm drain system along Broadway and Ebony. In addition streets will be reconstructed to the current City standards.	ERPG204	Stormwater, Multi-Modal Transportation	5	General			\$ 4,300,000	
							Water			\$ 2,000,000	
							Wastewater			\$ 500,000	
							Stormwater			\$ 5,700,000	
Multi	525	Wallace Addition Subdivision	Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.	ERPG204 LUG105 LUG302	Stormwater, Multi-Modal Transportation	5	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									\$ 2,830,000	\$ 9,485,000	\$ 18,780,000
Potential Future Bond/TIRZ Projects									\$ -	\$ 2,000,000	\$ 12,200,000
New General Fund Subtotal									\$ 2,830,000	\$ 7,485,000	\$ 6,580,000
Water Fund Subtotal									\$ 13,450,000	\$ 5,750,000	\$ 8,980,000
Wastewater Fund Subtotal									\$ 19,930,000	\$ 7,405,000	\$ 6,590,000
Stormwater Fund Subtotal									\$ 7,600,000	\$ 8,410,000	\$ 20,400,000
Electric Fund Subtotal									\$ 40,000	\$ 4,050,000	\$ 2,000,000
Airport	795	Airport - DOL Land Acquisition	Acquisition of Department of Labor property located adjacent to the Airport. Acquisition would support airport development and other utility related projects.			10	General	\$ 1,500,000	\$ 3,000,000		
Airport	25	Airport Control Tower	The Bipartisan Infrastructure Law provided additional funds to the FAA for its Airport Tower Contract Grant Program. The city will apply for a FY23 grant to modernize and improve its tower. City match is 5% under this grant. The tower was built in 2010 and requires efficiency improvements and repairs, including: (1) HVAC replacement to more efficient systems, (2) upgrade of all interior/exterior lighting to LED, (3) installation of high efficiency bathroom fixtures, (4) installation of FAA-required security fencing, (5) repair of exterior joints and exterior repainting, (6) replacement of aging FAA-required equipment as required on the MEL, (7) AWOS repair, and (8) installation of a Flight Data Input Output, Tower Data Link Services, and Pre-Departure Clearance System.	EDG602	City Facilities	0	General		\$ 50,000		
Airport	26	Airport Infrastructure Grant Funded Projects	The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required.			0	General		\$ 77,000	\$ 153,000	\$ 153,000
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway 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. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.	EDG602		0	General	\$ 30,000	\$ 100,000	\$ 150,000	\$ 200,000
CMO	28	City Hall	Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program		City Facilities	10	General B				\$ 80,000,000
Eng.	811	Springtown Way Reconstruction	Complete reconstruction of Springtown Way from IH35 to Thorpe Ln. Include sidewalks wider than 5 ft, if possible, to accommodate the handicapped community in the area.		Multi-Modal Transportation	3	General				\$ 150,000
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.			2	General		\$ 600,000		
Eng.	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	TG102		10	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Eng.	718	UPRR Quiet Zone - Uhland Rd. Quad Gates	UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing.			1	General		\$ 1,000,000		
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).		Community Safety, City Facilities	4	General			\$ 4,000,000	
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2	PPSFG401	Community Safety	10	General				\$ 285,000

FY 2024-2026 3 Year CIP Project List

3/6/2023

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
Fire	774	Fire Department Replacement Truck (52-631)	Replace Fire Truck Station 3.	PPSFG401	Community Safety	10	General		\$ 1,600,000		
Fire	603	Fire Department New Engine - Airport	New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.	PPSFG401	Community Safety	10	General				\$ 1,000,000
Fire	772	Fire Department New Engine - Yarrington and IH 35	New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build.	PPSFG401	Community Safety	10	General			\$ 1,000,000	
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.	PPSFG402	Community Safety, City Facilities	4	General B			\$ 810,000	\$ 16,700,000
Fire	771	Fire Department New Station #7 - Yarrington and IH 35	New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for updates to design, second year for construction.	PPSFG402	Community Safety, City Facilities	4	General B			\$ 540,000	\$ 12,000,000
Fire	801	Fire Station 1	Purchase land, design, and construct a new downtown Fire Station, 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.		Community Safety, City Facilities	5	General B	\$ 7,000,000			\$ 16,000,000
Fire	726	Fire Station #3 Remodel	This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadbus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal expansion capacity in the electrical panel, sharp turning radius at drive entrance has caused damage to equipment frames, no fire suppression system, exercise area is too small and some equipment is located in the bay, kitchen and restrooms in need of update/remodel.	PPSFG402	Community Safety, City Facilities	5	General	\$ 100,000	\$ 3,000,000		
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	Renovation and expansion due to the 90% live outcome resolution and initiative. Funding for design and construction. Portions of project may be a bond project, such as a dog park.		City Facilities	4	General	\$ 75,000		\$ 750,000	\$ 5,500,000
Nbrhood Enhan.	29	Land Acquisition Mowing	Mowing on land that has been acquired for city use until operating budget can be updated to include these costs.			2	General		\$ 50,000	\$ 50,000	\$ 50,000
Parks & Rec	32	Activity Center Audio-Visual System Installation	This project is a complete re-construction and upgrade of the audio and visual components at the San Marcos Activity Center. All equipment would be replaced and that would allow for us to operate on legal frequencies. Currently, all equipment is operating on illegal frequencies and most equipment is rated for household use. This project would allow for a facility-wide paging system, which is important for many reasons, but safety is our largest concern. At this time, we do not have the means to project a message throughout the facility. Installation of a sound system into the gym and workout rooms would allow for announcements during events/programs, crowd control, instruction and background music. In each meeting room, there would be video presentation functionality with touch-panel controls that are accessible by the renter.			2	General		\$ 600,000		
Parks & Rec	616	Cemetery Improvements	Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.			4	General	\$ 3,225,000	\$ 400,000		
Parks & Rec	438	City Park - ADA Playground	Improve City Park playground to insure ADA compliance. Additional funding for the bids that came in for construction			4	General	\$ 750,000	\$ 100,000		
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	EDG703 ERPG204		10	General B				\$ 2,500,000
Parks & Rec	34	I35 Shared Use Path Connection Project	The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding.		Multi-Modal Transportation	3	General		\$ 100,000		\$ 800,000
Parks & Rec	35	Parks Master Plan	The current plan was adopted by City Council on May 21, 2019 and should be updated every 5 years.			10	General		\$ 150,000		
Parks & Rec	38	Parks Signage Improvements	There are 21 park signs that are in need of redesign and replacement across our system. The current wooden signs are aging and unable to be repaired. This project will include design, procurement and installation across two fiscal years.			10	General			\$ 500,000	\$ 500,000
Parks & Rec	740	River Parks ADA Restroom Imps	Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.			3	General	\$ 200,000		\$ 200,000	
Police	807	PD Shooting Range Bullet Trap Upgrade	Remove and replace the current sand bullet trap/berm with an Action Target 'Total Containment Trap' (TCT). The current setup requires heavy equipment and contact with the fired lead bullets to remove the lead for recycling when it is 'full'. The TCT provides complete ballistic coverage, requires minimal maintenance and is equipped with a very efficient lead collection system, keeping shooters, range employees, and the environment safe.		Community Safety	10	General		\$ 800,000		
Public Safety	30	Public Safety In-Car Technology Replacement	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs. *Possibly move to capital outlay	PPSFG401	Community Safety	10	General	\$ 600,000			\$ 230,000
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	Major facility repairs and renovations to currently city facilities which includes roof, HVAC and parking lots. Complete an assessment of all city facilities to determine priorities.	PPSFG101	City Facilities	10	General	\$ 2,245,000	\$ 1,250,000	\$ 1,300,000	\$ 300,000

FY 2024-2026 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
PW - Facilities	739	Dunbar Education Building Stabilization	Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.			3	General	\$ 150,000	\$ 250,000		
PW - Trans.	41	Emergency Traffic Signal Repair and Upgrades	City currently maintains 73 traffic signals and funding is needed for emergency signal repair/rebuild due to traffic accidents, disaster, etc. Replacing a fully equipped traffic signal cabinet costs approx. \$30k, replacing a signal pole costs \$12k - \$16k. Six pole mounted traffic signal cabinets which are 20 plus years old, need to be replaced with ground mounted ones about \$40 - 60k per intersection.		Sustainability	10	General		\$ 100,000		
PW - Trans.	48	Sessom Drive Resurfacing	City match to a TXDOT grant for resurfacing Sessom Drive from Alamo Street to University Drive			10	General		\$ 500,000		
PW - Trans.	703	Traffic Signal Synchronization and Improvement Project	Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.	TG101	Multi-Modal Transportation	10	General	\$ 125,000	\$ 106,000		
General Fund Grand Total									\$ 16,763,000	\$ 19,038,000	\$ 155,248,000
Potential Future Bond/TIRZ/Other Funding										\$ 2,000,000	\$ 139,400,000
New General Fund Grand Total Less Alt Funding									\$ 16,763,000	\$ 17,038,000	\$ 15,848,000
*Impact Fee Eligible Project											
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32	LUG105		3	Water I			\$ 200,000	\$ 450,000
Water	779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.	LUG105		10	Water I	\$ 800,000	\$ 700,000		
Water	812	Centerpoint Road Water - Beback Inn Road To South	Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.			10	Water I		\$ 300,000		\$ 900,000
Water	658	Clovis Barker Water Line	Upgrade water lines along Clovis Barker to 16" to tie into existing 24". 3,700 LF WMP#31	LUG105		3	Water I			\$ 200,000	
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. WMP#41X	ERPG302 LUG105		3	Water			\$ 700,000	
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	LUG105		3	Water I			\$ 550,000	
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	LUG105		10	Water	\$ 600,000	\$ 200,000	\$ 2,000,000	
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.	ERPG302 LUG105		3	Water		\$ 400,000		\$ 2,100,000
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#43	LUG105		3	Water I				\$ 200,000
Water	613	Rattler Road Water Line Extension	Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have breaks or shutoffs on Hwy 123. Approx. 2500 lf.	LUG105		4	Water I	\$ 150,000		\$ 700,000	
Water	671	Reclaimed Water System Expansion	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.	ERPG204 LUG105		3	Water I		\$ 300,000		\$ 700,000
Water	720	University Dr. Water replacement CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	LUG105		4	Water	\$ 225,000		\$ 800,000	
Water	248	Water Improvements	Minor engineering projects to repair waterlines	ERPG302		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Funds for oversizing water mains in conjunction with development	LUG105		10	Water I	\$ 150,000		\$ 150,000	

FY 2024-2026 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	ERPG302		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	LUG105		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water Fund Grand Total									\$ 15,800,000	\$ 11,500,000	\$ 13,780,000
Impact Fee Eligible Water Projects Total									\$ 11,300,000	\$ 2,100,000	\$ 2,250,000
Wastewater	422	Brown Terrace Lift Station 20 Rehab	Rehab lift station 20 due to condition. WWMP #33. May package with other lift station projects.	ERPG204		3	Wastewater			\$ 50,000	\$ 200,000
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.			2	Wastewater				\$ 150,000
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station and 6-inch force main from the Blanco River Village Lift Station into the proposed 24-inch wastewater main near the intersection of State Highway 21 and Old Bastrop Highway. WWMP#12	LUG105		3	Wastewater I			\$ 3,000,000	
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.			2	Wastewater			\$ 700,000	
Wastewater	97	IH 35 Ellis to Wonderworld WW Improvements	Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan.	LUG105		10	Wastewater	\$ 650,000			\$ 1,400,000
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.			2	Wastewater			\$ 200,000	
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.			10	Wastewater	\$ 150,000			\$ 800,000
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.			2	Wastewater				\$ 250,000
Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	ERPG302		10	Wastewater	\$ 500,000	\$ 500,000		
Wastewater	571	WWTP Improvements	This project consists of either a new facility or expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	LUG105		10	Wastewater I		\$ 3,000,000		\$ 17,500,000
Wastewater Fund Grand Total									\$ 23,880,000	\$ 11,805,000	\$ 27,340,000
Impact Fee Eligible Wastewater Projects Total									\$ 18,000,000	\$ 4,000,000	\$ 17,500,000
Stormwater	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addresses the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	ERPG204	Stormwater	5	Stormwater	\$ 250,000	\$ 100,000		\$ 2,000,000
Stormwater	676	Fairlawn Stormwater Imps	Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41	ERPG204	Stormwater	4	Stormwater			\$ 350,000	
Stormwater	254	Girard/Earle Stormwater Improvements	Improvements to neighborhood storm system at the intersection of Girard and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term imp of additional inlet does not address street flooding of 2 homes.	ERPG204	Stormwater	4	Stormwater				\$ 50,000
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	ERPG101		10	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

FY 2024-2026 3 Year CIP Project List

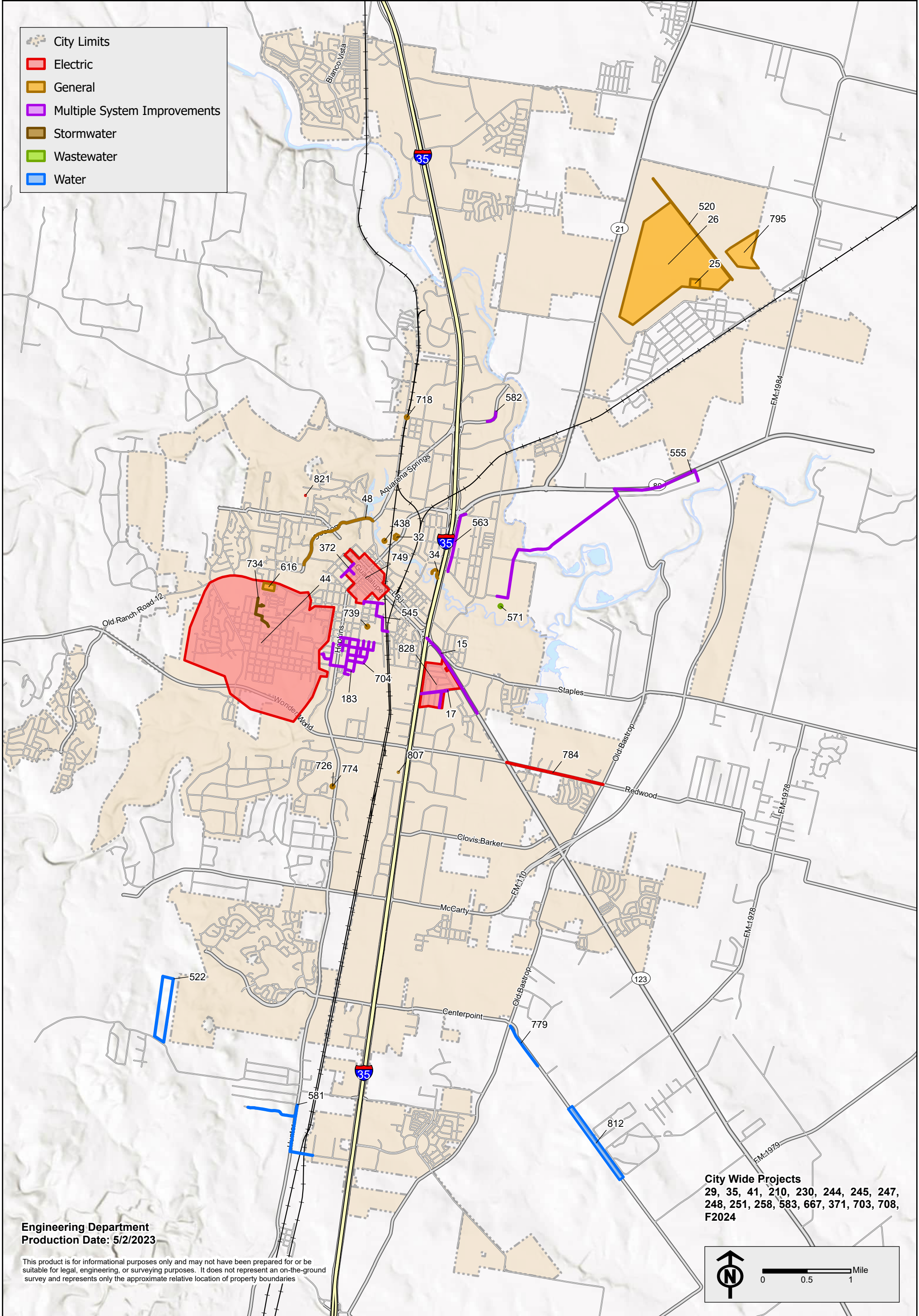
Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026
Stormwater	731	Wallace Addition Offsite Drainage Imps	Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Dependent on Board Approval in December 2022, Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.	ERPG204 LUG105	Stormwater	8	Stormwater	\$ 7,325,000		\$ 4,200,000	
Stormwater Fund Grand Total									\$ 7,820,000	\$ 13,080,000	\$ 22,570,000
Electric	781	200 N IH35 UG Conversion	200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.			10	Electric			\$ 695,000	
Electric	821	Hilltop T1 Transformer Replacement	The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.			10	Electric		\$ 2,000,000		\$ 1,000,000
Electric	822	Hopkins GIS Substation	Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack of available space in the area a GIS substation was considered because the footprint is much smaller than a standard substation. Location is dependent on City Hall project.			10	Electric	\$ 1,000,000			\$ 7,000,000
Electric	784	Redwood 320 Reconductor	The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.			10	Electric	\$ 220,000	\$ 1,500,000		
Electric	828	Sunset Acres Subdivision 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.			10	Electric	\$ 700,000	\$ 3,500,000	\$ 3,000,000	
Electric	749	Underground Electric Conversion	Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete	LUG105		10	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	44	Zone 2 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). North of Old Ranch Road 12, Hutchison, University Str, Post Road.			10	Electric		\$ 700,000		
Electric	46	Zone 4 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 4 (zones were designated based on tree trimming effort). W McCarty Lane, Wonder World, Barnes Drive, Belvin St, Feltner			10	Electric			\$ 700,000	
Electric	47	Zone 5 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 5 (zones were designated based on tree trimming effort). E McCarty Lane, Medical PKWY, River Rd, Aquarena Spring Dr			10	Electric				\$ 700,000
Electric Fund Grand Total									\$ 7,940,000	\$ 8,645,000	\$ 10,900,000

General Total	\$ 16,763,000	\$ 19,038,000	\$ 155,248,000
Water Total	\$ 15,800,000	\$ 11,500,000	\$ 13,780,000
Wastewater Total	\$ 23,880,000	\$ 11,805,000	\$ 27,340,000
Stormwater Total	\$ 7,820,000	\$ 13,080,000	\$ 22,570,000
Electric Total	\$ 7,940,000	\$ 8,645,000	\$ 10,900,000
Total All Funds	\$ 72,203,000	\$ 64,068,000	\$ 229,838,000

	2024	2025	2026
General Total	\$ 16,763,000	\$ 19,038,000	\$ 155,248,000
Potential Future Bond	\$ -	\$ -	\$ 138,900,000
Potential Future TIRZ	\$ -	\$ 500,000	\$ 500,000
New General Fund Total	\$ 16,763,000	\$ 18,538,000	\$ 15,848,000
Water Total	\$ 15,800,000	\$ 11,500,000	\$ 13,780,000
Impact Fee Eligible	\$ 11,300,000	\$ 2,100,000	\$ 2,250,000
Revised Water	\$ 4,500,000	\$ 9,400,000	\$ 11,530,000
Wastewater Total	\$ 23,880,000	\$ 11,805,000	\$ 27,340,000
Impact Fee Eligible	\$ 18,000,000	\$ 4,000,000	\$ 17,500,000
Revised WW	\$ 5,880,000	\$ 7,805,000	\$ 9,840,000
Stormwater Total	\$ 7,820,000	\$ 13,080,000	\$ 22,570,000
Electric Total	\$ 7,940,000	\$ 8,645,000	\$ 10,900,000

FY 2024 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

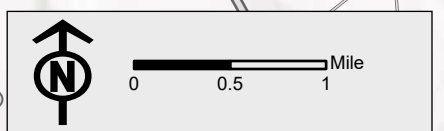
-  City Limits
-  Electric
-  General
-  Multiple System Improvements
-  Stormwater
-  Wastewater
-  Water



City Wide Projects
 29, 35, 41, 210, 230, 244, 245, 247,
 248, 251, 258, 583, 667, 371, 703, 708,
 F2024

Engineering Department
 Production Date: 5/2/2023

This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries



FY 2024 Project List

3/6/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2024	2025	2026
Multi	15	Hwy 123 Improvements	General		\$ 150,000		\$ 1,500,000
Multi	15	Hwy 123 Improvements	Water		\$ 250,000		\$ 2,200,000
Multi	15	Hwy 123 Improvements	Stormwater		\$ 100,000		\$ 1,000,000
Multi	15	Hwy 123 Improvements	Electric		\$ -	\$ 50,000	\$ -
Multi	17	Sunset Acres Subdivision Phase 1	General		\$ 200,000		
Multi	17	Sunset Acres Subdivision Phase 1	Wastewater		\$ 1,500,000		
Multi	17	Sunset Acres Subdivision Phase 1	Stormwater		\$ 300,000		
Airport	25	Airport Control Tower	General		\$ 50,000		
Airport	26	Airport Infrastructure Grant Funded Projects	General		\$ 77,000	\$ 153,000	\$ 153,000
Nbrhood Enhan.	29	Land Acquisition Mowing	General		\$ 50,000	\$ 50,000	\$ 50,000
Parks & Rec	32	Activity Center Audio-Visual System Installation	General		\$ 600,000		
Parks & Rec	34	I35 Shared Use Path Connection Project	General		\$ 100,000		\$ 800,000
Parks & Rec	35	Parks Master Plan	General		\$ 150,000		
PW - Trans.	41	Emergency Traffic Signal Repair and Upgrades	General		\$ 100,000		
Electric	44	Zone 2 Pole Replacement	Electric		\$ 700,000		
PW - Trans.	48	Sessom Drive Resurfacing	General		\$ 500,000		
Multi	69	Fiber Optic Infrastructure Expansions	General	\$ 757,000	\$ 80,000	\$ 35,000	
Multi	69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 757,000	\$ 80,000	\$ 35,000	
Multi	183	Bishop Street Improvements	General	\$ 270,000	\$ 1,500,000		
Multi	183	Bishop Street Improvements	Water	\$ 170,000	\$ 1,500,000		
Multi	183	Bishop Street Improvements	Wastewater	\$ 190,000	\$ 1,500,000		
Multi	183	Bishop Street Improvements	Stormwater	\$ 920,000	\$ 6,500,000		
Multi	183	Bishop Street Improvements	Electric	\$ 400,000	\$ -		
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Eng.	230	Transportation Master Plan	General		\$ 600,000		
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	General		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Water		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Wastewater		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Stormwater		\$ 250,000	\$ 50,000	
Parks & Rec	438	City Park - ADA Playground	General	\$ 750,000	\$ 100,000		
Airport	520	Airport - Runway 17-35 Extension	General	\$ 30,000	\$ 100,000	\$ 150,000	\$ 200,000
Water	522	Lazy Lane Water Improvements	Water		\$ 400,000		\$ 2,100,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Water		\$ 200,000		\$ 850,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Wastewater		\$ 350,000		\$ 1,700,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Stormwater		\$ 350,000		\$ 1,700,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Electric		\$ 40,000		\$ 250,000
Multi	555	Highway 80 Utility Project	Water I	\$ 1,750,000	\$ 10,000,000		
Multi	555	Highway 80 Utility Project	Wastewater I	\$ 9,000,000	\$ 15,000,000		
Multi	563	Linda Drive Improvements	General	\$ 200,000			
Multi	563	Linda Drive Improvements	Water	\$ 1,700,000	\$ 500,000		
Multi	563	Linda Drive Improvements	Wastewater	\$ 2,400,000	\$ 500,000		
Multi	563	Linda Drive Improvements	Stormwater	\$ 300,000			
Multi	563	Linda Drive Improvements	Electric	\$ 1,700,000			
Wastewater	571	WWTP Improvements	Wastewater I		\$ 3,000,000		\$ 17,500,000
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water	\$ 600,000	\$ 200,000	\$ 2,000,000	
Multi	582	E. Aquarena Springs Drive Reconstruction	General	\$ 155,000	\$ 600,000		
Multi	582	E. Aquarena Springs Drive Reconstruction	Stormwater	\$ 75,000	\$ 100,000		
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Parks & Rec	616	Cemetery Improvements	General	\$ 3,225,000	\$ 400,000		
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
Water	671	Reclaimed Water System Expansion	Water I		\$ 300,000		\$ 700,000
PW - Trans.	703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000	\$ 106,000		
Multi	704	Dunbar Utility Imps Ph 1	General	\$ 1,000,000			
Multi	704	Dunbar Utility Imps Ph 1	Water	\$ 2,550,000	\$ 750,000		
Multi	704	Dunbar Utility Imps Ph 1	Wastewater	\$ 2,450,000	\$ 750,000		
Wastewater	708	Wastewater Oversizing	Wastewater	\$ 500,000	\$ 500,000		
Eng.	718	UPRR Quiet Zone - Umland Rd. Quad Gates	General		\$ 1,000,000		
Fire	726	Fire Station #3 Remodel	General	\$ 100,000	\$ 3,000,000		
Stormwater	734	Cemetery/Franklin Stormwater Imps	Stormwater	\$ 250,000	\$ 100,000		\$ 2,000,000
PW - Facilities	739	Dunbar Education Building Stabilization	General	\$ 150,000	\$ 250,000		
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000
Fire	774	Fire Department Replacement Truck (52-631)	General		\$ 1,600,000		
Water	779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Water I	\$ 800,000	\$ 700,000		
Electric	784	Redwood 320 Reconnector	Electric	\$ 220,000	\$ 1,500,000		
Airport	795	Airport - DOL Land Acquisition	General	\$ 1,500,000	\$ 3,000,000		
Police	807	PD Shooting Range Bullet Trap Upgrade	General		\$ 800,000		
Water	812	Centerpoint Road Water - Beback Inn Road To South	Water I		\$ 300,000		\$ 900,000
Electric	821	Hilltop T1 Transformer Replacement	Electric		\$ 2,000,000		\$ 1,000,000
Electric	828	Sunset Acres Subdivision Electric	Electric	\$ 700,000	\$ 3,500,000	\$ 3,000,000	
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 1,250,000	\$ 1,300,000	\$ 300,000



10 Year Capital Improvement Program Projects

Parks & Rec

Activity Center Audio-Visual System Installation

Project ID: 32

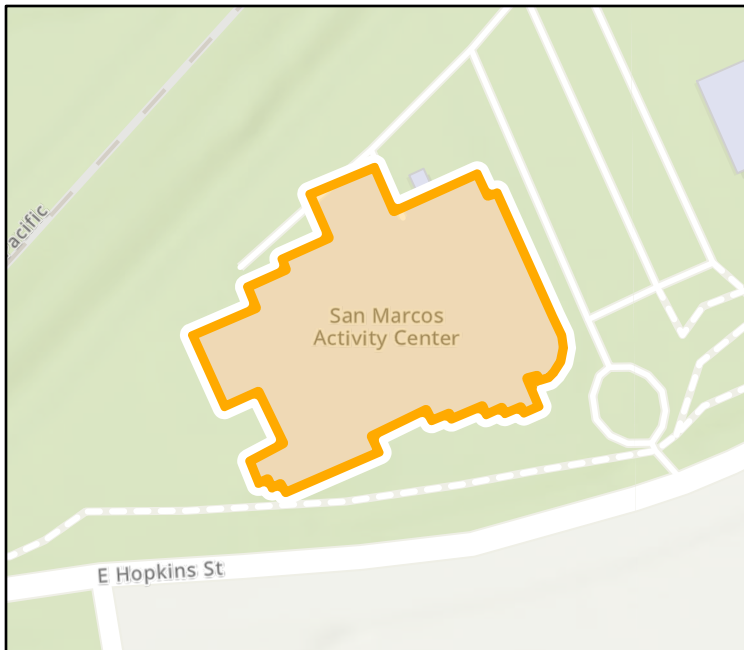
This project is a complete re-construction and upgrade of the audio and visual components at the San Marcos Activity Center. All equipment would be replaced and that would allow for us to operate on legal frequencies. Currently, all equipment is operating on illegal frequencies and most equipment is rated for household use. This project would allow for a facility-wide paging system, which is important for many reasons, but safety is our largest concern. At this time, we do not have the means to project a message throughout the facility. Installation of a sound system into the gym and workout rooms would allow for announcements during events/programs, crowd control, instruction and background music. In each meeting room, there would be video presentation functionality with touch-panel controls that are accessible by the renter.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$600,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$600,000						\$600,000
Total	\$600,000						\$600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Airport

Airport - DOL Land Acquisition

Project ID: 795

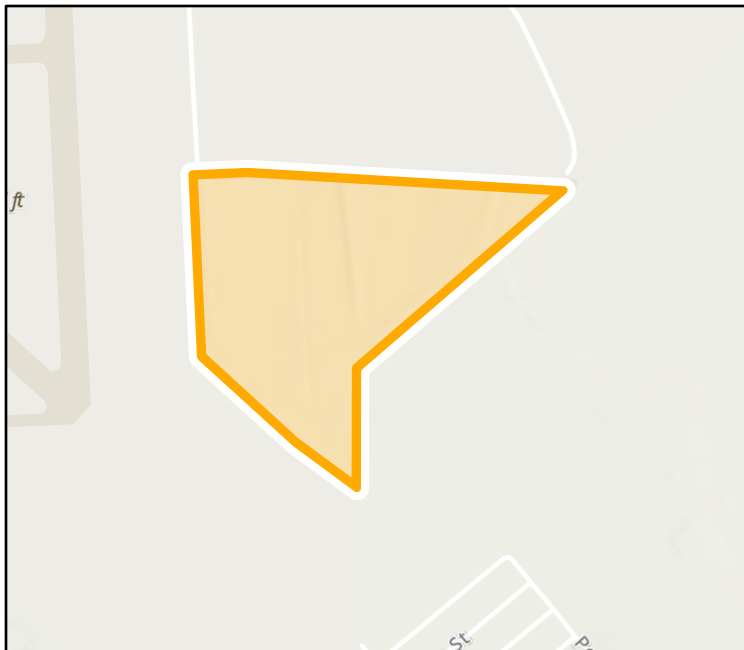
Acquisition of surplus Department of Labor property located adjacent to the Airport. Acquisition would support airport development and other utility related projects. Adjacent to airport south of ALLERT Center and north of Gary Job Corp.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$1,500,000						\$1,500,000
2024	\$3,000,000						\$3,000,000
Total	\$2,500,000						\$4,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Airport

Airport - Runway 17-35 Extension

Project ID: 520

Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway 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. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,900,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$30,000						\$30,000
2024	\$100,000						\$100,000
2025	\$150,000						\$150,000
2026	\$200,000						\$200,000
2027	\$1,420,000						\$1,420,000
Total	\$1,900,000						\$1,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Airport

Airport Control Tower

Project ID: 25

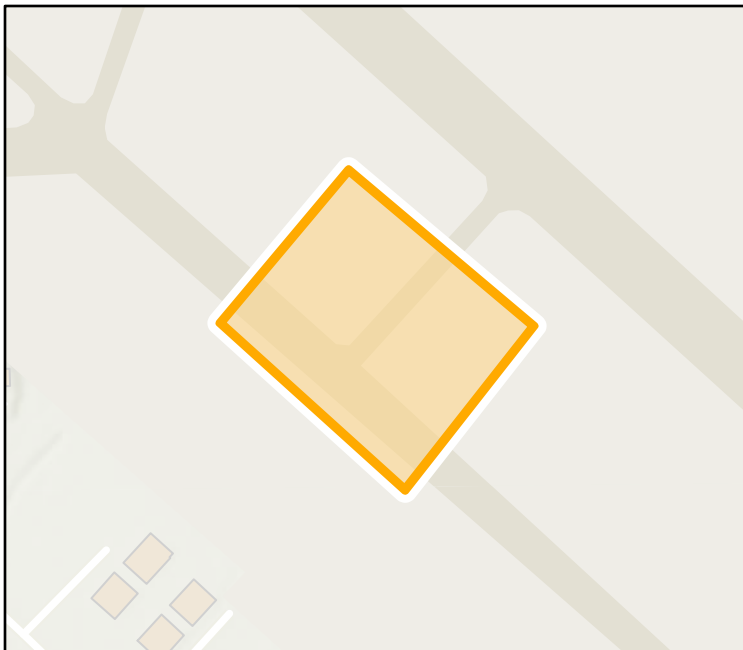
The Bipartisan Infrastructure Law provided additional funds to the FAA for its Airport Tower Contract Grant Program. The city will apply for a FY23 grant to modernize and improve its tower. City match is 5% under this grant. The tower was built in 2010 and requires efficiency improvements and repairs, including: (1) HVAC replacement to more efficient systems, (2) upgrade of all interior/exterior lighting to LED, (3) installation of high efficiency bathroom fixtures, (4) installation of FAA-required security fencing, (5) repair of exterior joints and exterior repainting, (6) replacement of aging FAA-required equipment as required on the MEL, (7) AWOS repair, and (8) installation of a Flight Data Input Output, Tower Data Link Services, and Pre-Departure Clearance System.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$50,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$50,000						\$50,000
Total	\$50,000						\$50,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Airport

Airport Infrastructure Grant Funded Projects

Project ID: 26

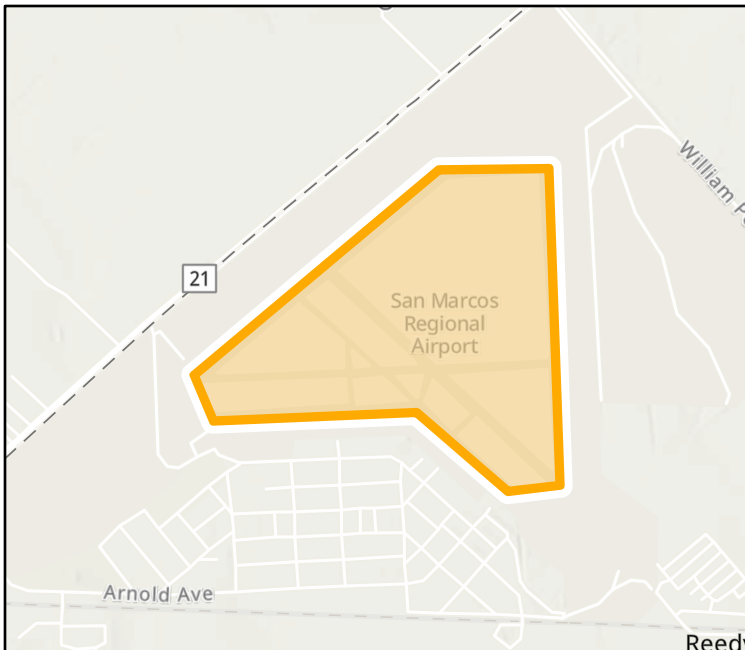
The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$383,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$77,000						\$77,000
2025	\$153,000						\$153,000
2026	\$153,000						\$153,000
Total	\$383,000						\$383,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
<hr/>	
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
<hr/>	
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Multi

Bishop Street Improvements

Project ID: 183

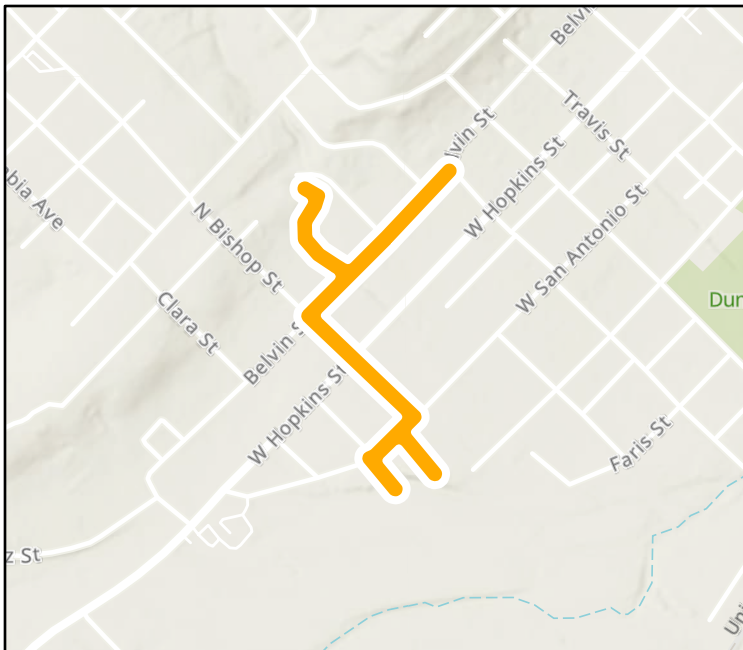
Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$12,330,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$200,000		\$20,000	\$40,000	\$420,000		\$680,000
2020						\$400,000	\$400,000
2022	\$50,000				\$200,000		\$250,000
2024	\$1,500,000		\$1,500,000	\$1,500,000	\$6,500,000		\$11,000,000
Total	\$1,750,000		\$1,520,000	\$1,540,000	\$7,120,000	\$400,000	\$12,330,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Parks & Rec

Cemetery Improvements

Project ID: 616

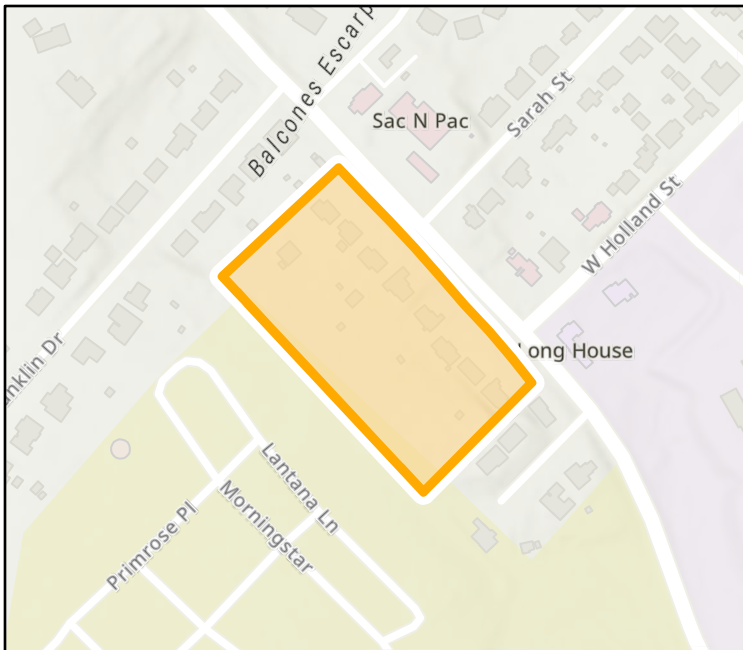
Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$1,550,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$700,000						\$700,000
2021	\$225,000						\$225,000
2022	\$225,000						\$225,000
2024	\$400,000						\$400,000
Total	\$1,550,000						\$1,550,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Stormwater

Cemetery/Franklin Stormwater Imps

Project ID: 734

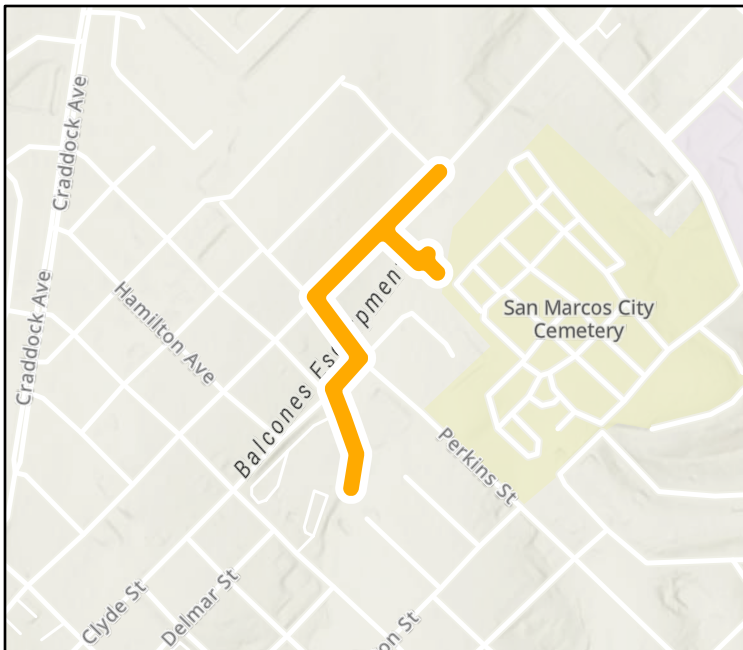
This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addresses the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,350,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020					\$250,000		\$250,000
2024					\$100,000		\$100,000
2026					\$2,000,000		\$2,000,000
Total					\$2,350,000		\$2,350,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Water

Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop

Project ID: 779

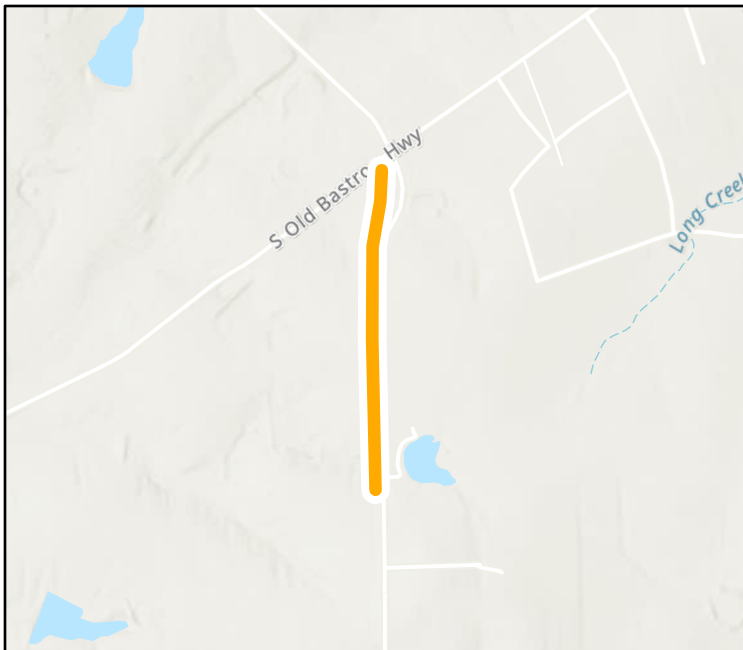
Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2022			\$600,000				\$600,000
2023			\$200,000				\$200,000
2024			\$700,000				\$700,000
Total			\$1,500,000				\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Centerpoint Road Water - Beback Inn Road To South

Project ID: 812

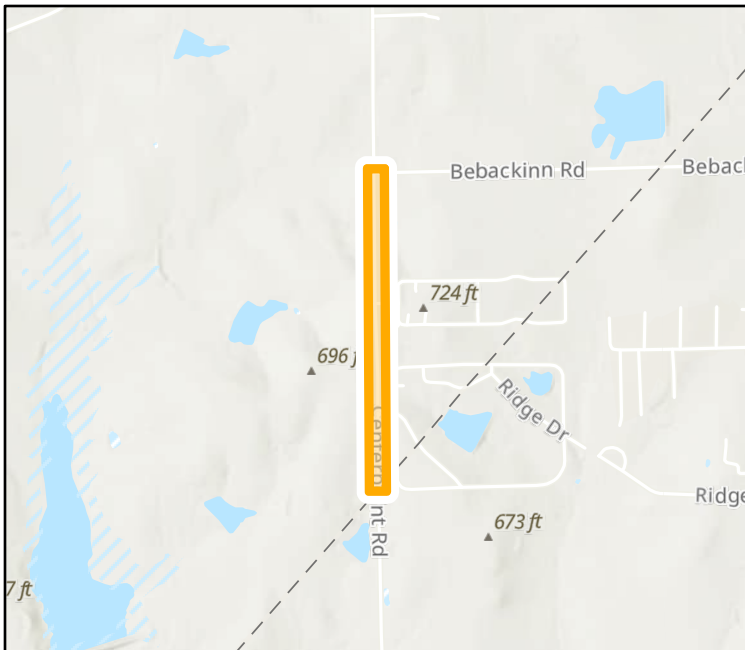
Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$300,000				\$300,000
2026			\$900,000				\$900,000
Total			\$1,200,000				\$1,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

PW - Facilities

City Facility Major Maintenance & Improvements

Project ID: F2024

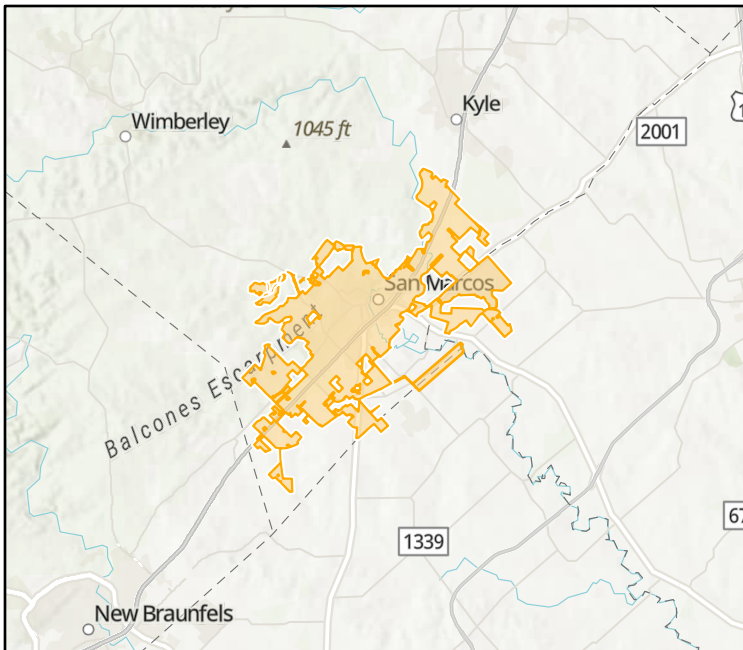
Major facility repairs and renovations to currently city facilities which includes roof, HVAC and parking lots. Complete an assessment of all city facilities to determine priorities.

Department Responsible For Project: Public Works - Facilities

Estimated Project Cost: \$4,950,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$1,250,000						\$1,250,000
2025	\$1,300,000						\$1,300,000
2026	\$300,000						\$300,000
2027	\$300,000						\$300,000
2028	\$300,000						\$300,000
2029	\$300,000						\$300,000
2030	\$300,000						\$300,000
2031	\$300,000						\$300,000
2032	\$300,000						\$300,000
2033	\$300,000						\$300,000
Total	\$4,950,000						\$4,950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Parks & Rec

City Park - ADA Playground

Project ID: 438

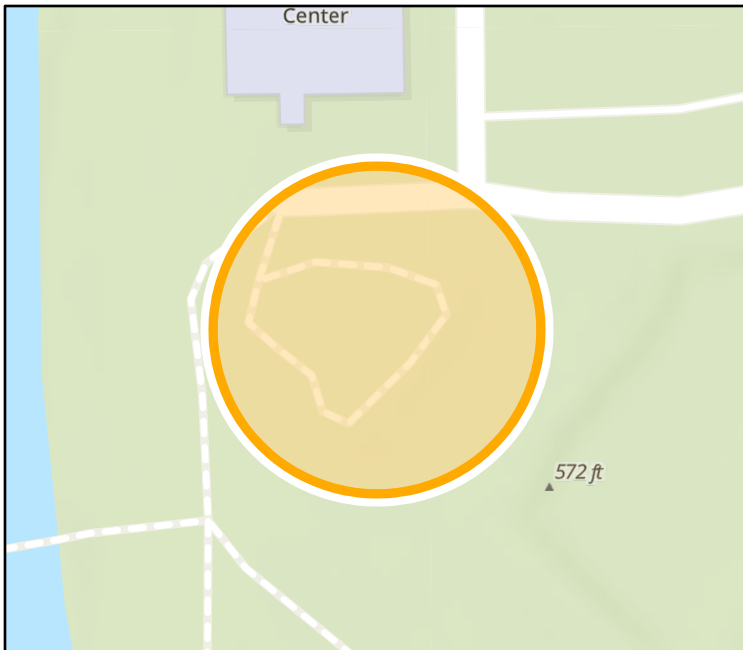
Improve City Park playground to insure ADA compliance. Additional funding for the bids that came in for construction

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$850,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$750,000						\$750,000
2024	\$100,000						\$100,000
Total	\$850,000						\$850,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

PW - Facilities

Dunbar Education Building Stabilization

Project ID: 739

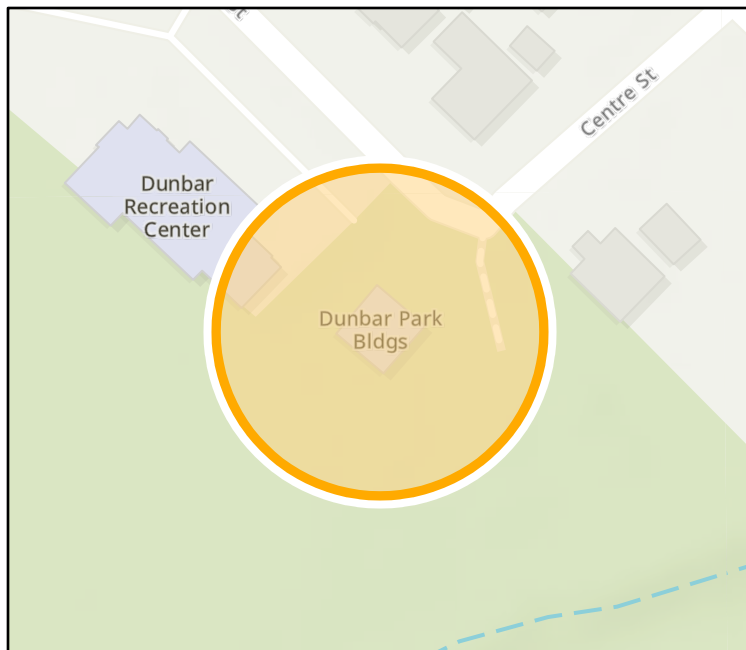
Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.

Department Responsible For Project: Public Works - Facilities

Estimated Project Cost: \$400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$25,000						\$25,000
2022	\$50,000						\$50,000
2023	\$75,000						\$75,000
2024	\$250,000						\$250,000
Total	\$400,000						\$400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

Dunbar Utility Imps Ph 1

Project ID: 704

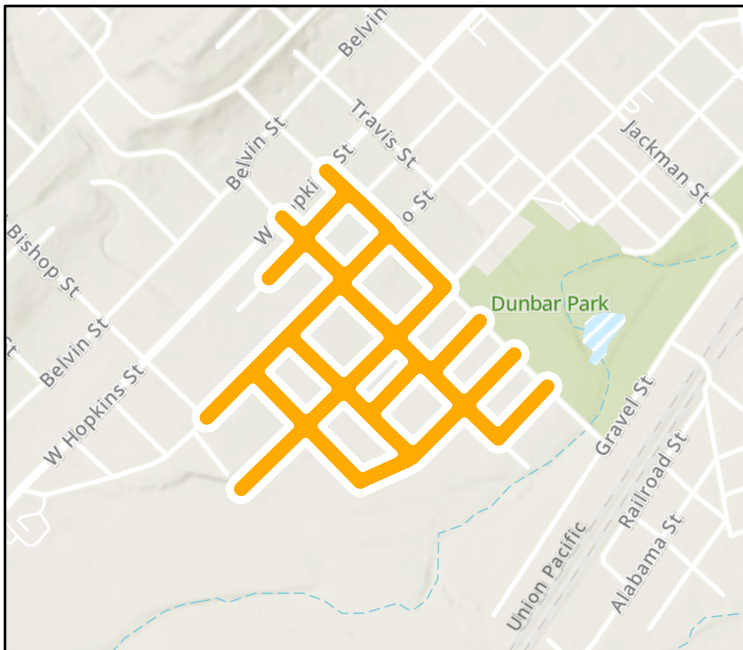
Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020			\$500,000	\$500,000			\$1,000,000
2022	\$1,000,000		\$1,800,000	\$1,800,000			\$4,600,000
2023			\$250,000	\$150,000			\$400,000
2024			\$750,000	\$750,000			\$1,500,000
Total	\$1,000,000		\$3,300,000	\$3,200,000			\$7,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	1
Master Planned Project (1)	0
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

E. Aquarena Springs Drive Reconstruction

Project ID: 582

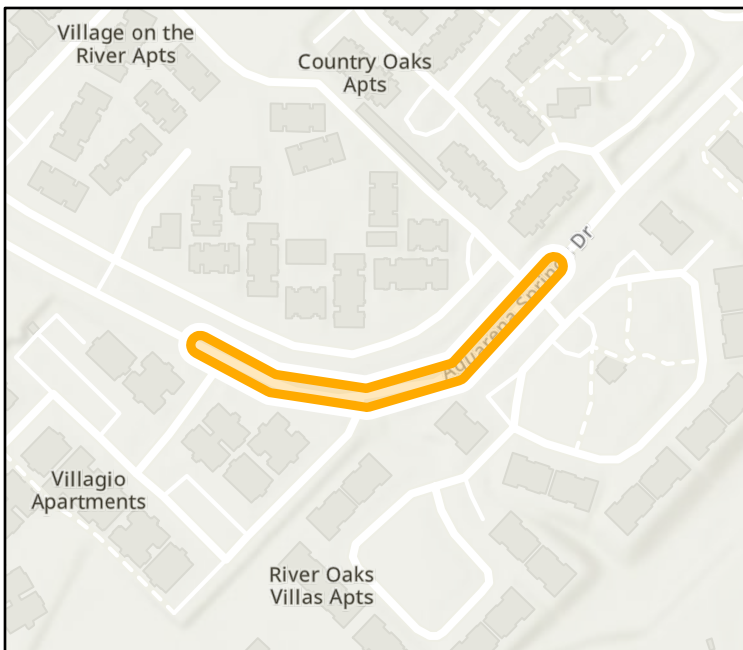
This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$855,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$100,000						\$100,000
2020	\$55,000						\$55,000
2024	\$600,000				\$100,000		\$700,000
Total	\$755,000				\$100,000		\$855,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	4



10 Year Capital Improvement Program Projects

PW - Trans.

Emergency Traffic Signal Repair and Upgrades

Project ID: 41

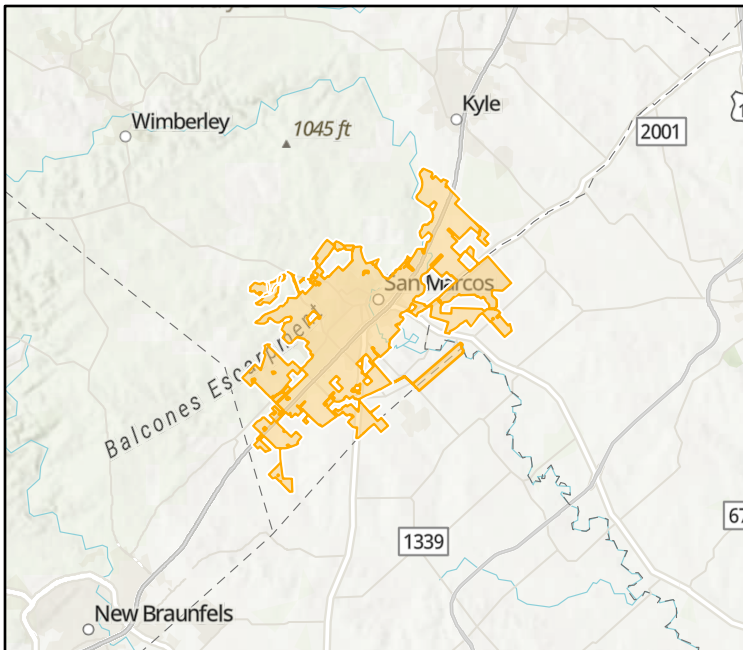
City currently maintains 73 traffic signals and funding is needed for emergency signal repair/rebuild due to traffic accidents, disaster, etc. Replacing a fully equipped traffic signal cabinet costs approx. \$30k, replacing a signal pole costs \$12k - \$16k. Six pole mounted traffic signal cabinets which are 20 plus years old, need to be replaced with ground mounted ones about \$40 - 60k per intersection.

Department Responsible For Project: Public Works - Transportation

Estimated Project Cost: \$100,000

Strategic Initiative(s): Sustainability

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$100,000						\$100,000
Total	\$100,000						\$100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Facility Security

Project ID: 667

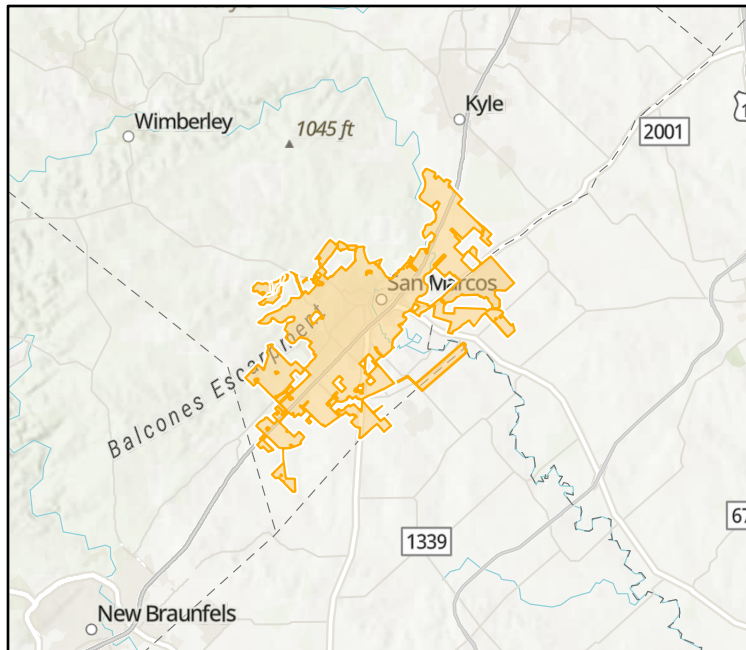
Security access control and video security for city facility security needs.

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,100,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$50,000		\$50,000			\$50,000	\$150,000
2020	\$50,000		\$50,000			\$50,000	\$150,000
2022	\$50,000		\$50,000			\$50,000	\$150,000
2023	\$50,000		\$50,000			\$50,000	\$150,000
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
2028	\$50,000						\$50,000
2029	\$50,000						\$50,000
2030	\$50,000						\$50,000
2031	\$50,000						\$50,000
2032	\$50,000						\$50,000
2033	\$50,000						\$50,000
Total	\$700,000		\$200,000			\$200,000	\$1,100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Multi

Fiber Optic Infrastructure Expansions

Project ID: 69

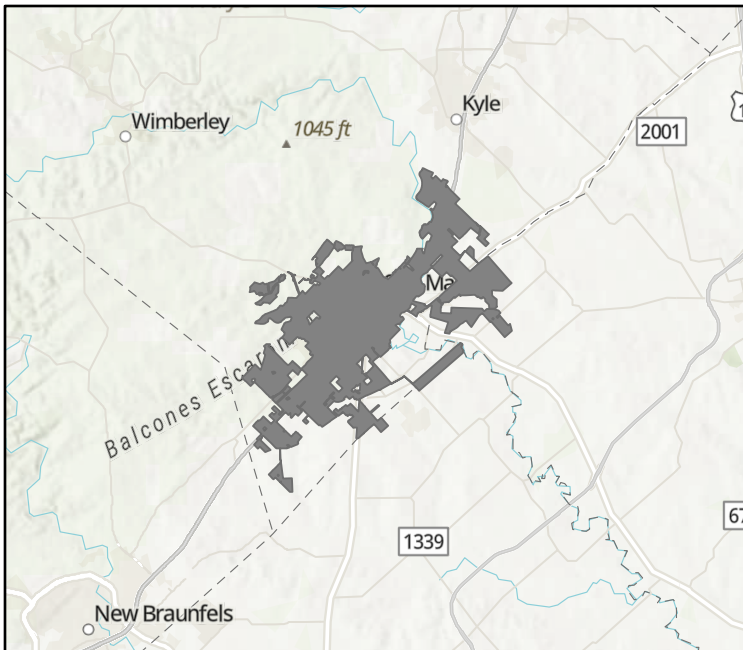
Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,221,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$117,000			\$117,000		\$117,000	\$351,000
2020	\$80,000			\$80,000		\$80,000	\$240,000
2022	\$80,000			\$80,000		\$80,000	\$240,000
2023	\$80,000			\$80,000			\$160,000
2024	\$80,000			\$80,000			\$160,000
2025	\$35,000			\$35,000			\$70,000
Total	\$472,000			\$472,000		\$277,000	\$1,221,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Fire

Fire Department Replacement Truck (52-631)

Project ID: 774

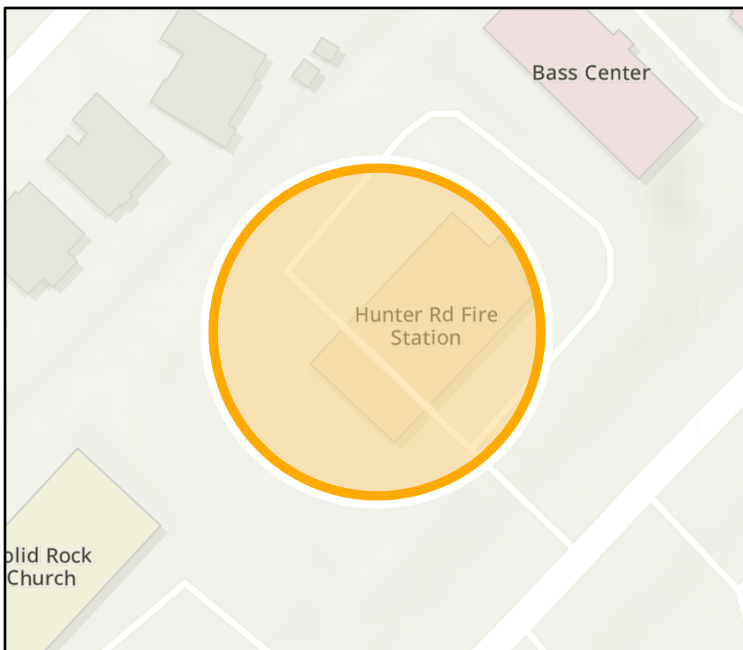
Replace Fire Truck Station 3.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,600,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Fire

Fire Station #3 Remodel

Project ID: 726

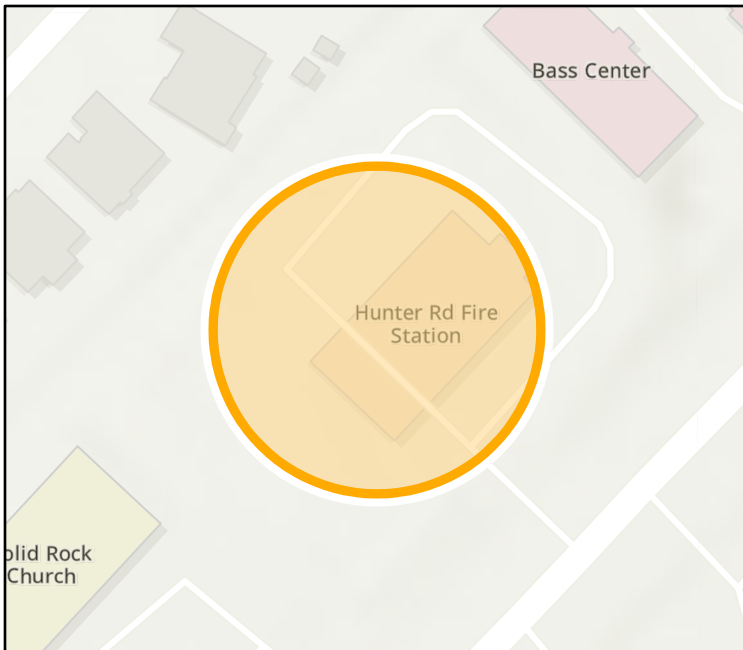
This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broaddus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal expansion capacity in the electrical panel, sharp turning radius at drive entrance has caused damage to equipment frames, no fire suppression system, exercise area is too small and some equipment is located in the bay, kitchen and restrooms in need of update/remodel.

Department Responsible For Project: Fire

Estimated Project Cost: \$3,100,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$100,000						\$100,000
2024	\$3,000,000						\$3,000,000
Total	\$3,100,000						\$3,100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	
	5



10 Year Capital Improvement Program Projects

Multi

Highway 80 Utility Project

Project ID: 555

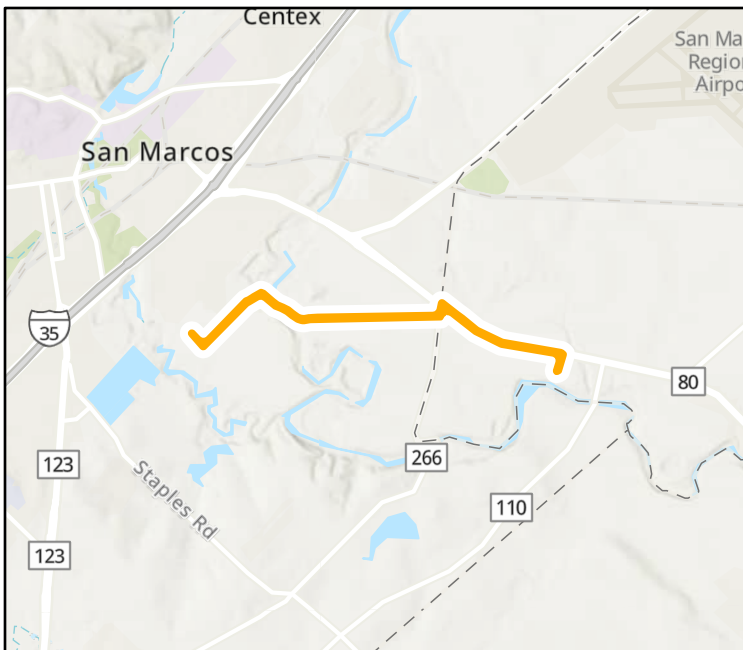
This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to the existing wastewater treatment facility. WWMP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#16 Includes 12" reclaimed water

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$35,500,000

Strategic Initiative(s): Workforce Development

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$1,000,000			\$1,000,000
2020				\$5,000,000			\$5,000,000
2023			\$1,500,000	\$3,000,000			\$4,500,000
2024			\$10,000,000	\$15,000,000			\$25,000,000
Total			\$11,500,000	\$24,000,000			\$35,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Electric

Hilltop T1 Transformer Replacement

Project ID: 821

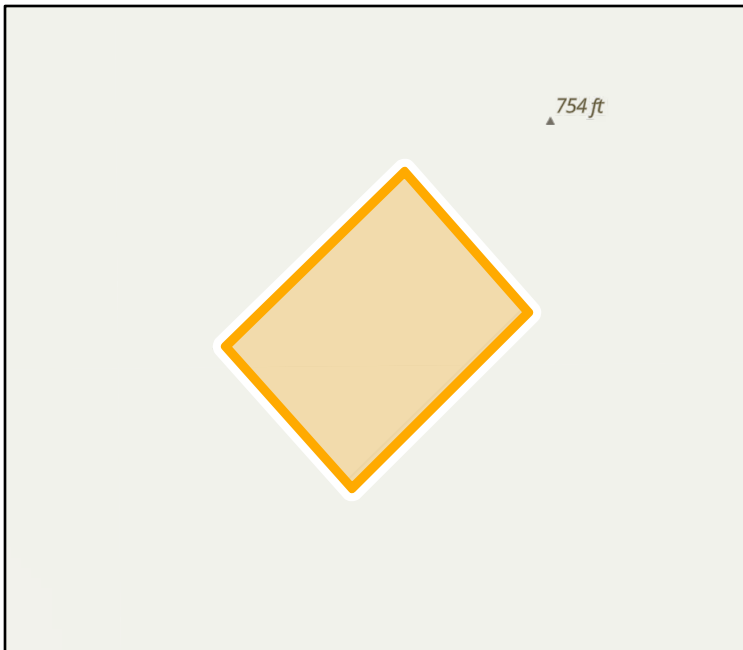
The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$3,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024						\$2,000,000	\$2,000,000
2026						\$1,000,000	\$1,000,000
Total						\$3,000,000	\$3,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

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

Project ID: 581

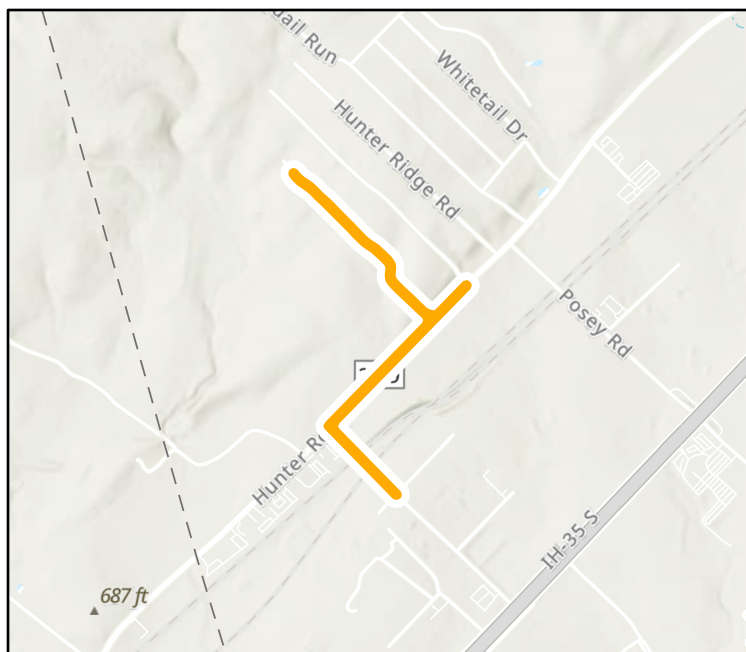
Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#7

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021			\$600,000				\$600,000
2024			\$200,000				\$200,000
2025			\$2,000,000				\$2,000,000
Total			\$2,800,000				\$2,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Hwy 123 Improvements

Project ID: 15

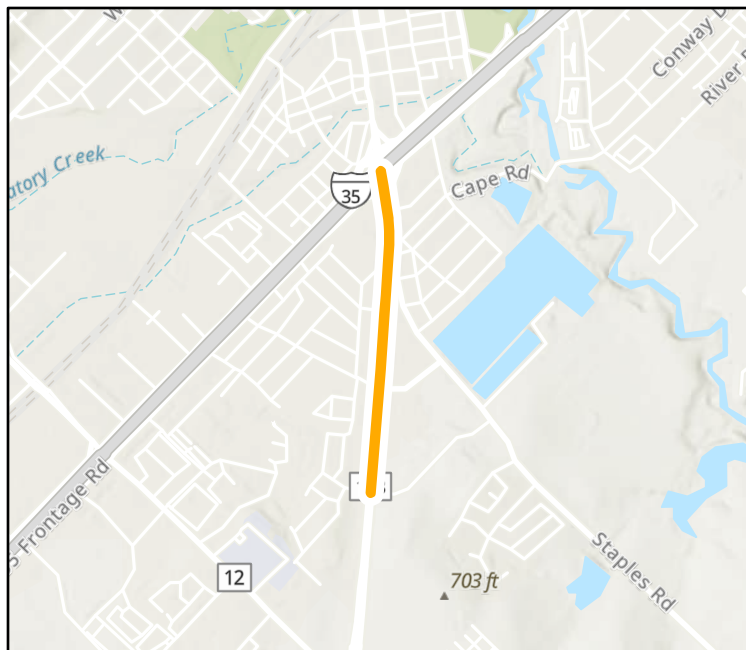
Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,250,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$150,000		\$250,000		\$100,000		\$500,000
2025						\$50,000	\$50,000
2026	\$1,500,000		\$2,200,000		\$1,000,000		\$4,700,000
Total	\$1,650,000		\$2,450,000		\$1,100,000	\$50,000	\$5,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Parks & Rec

I35 Shared Use Path Connection Project

Project ID: 34

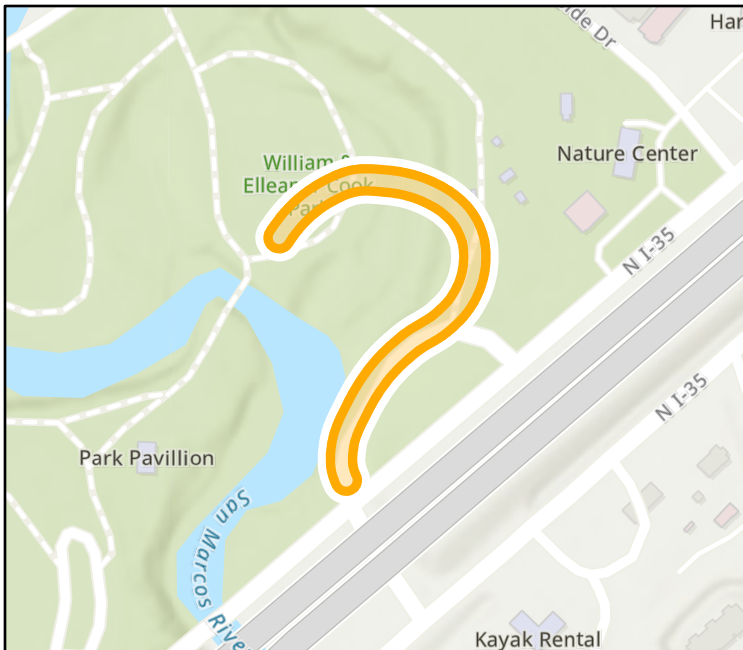
The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$900,000

Strategic Initiative(s): Multi-Modal Transportation

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$100,000						\$100,000
2026	\$800,000						\$800,000
Total	\$900,000						\$900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Nbrhood Enhan.

Land Acquisition Mowing

Project ID: 29

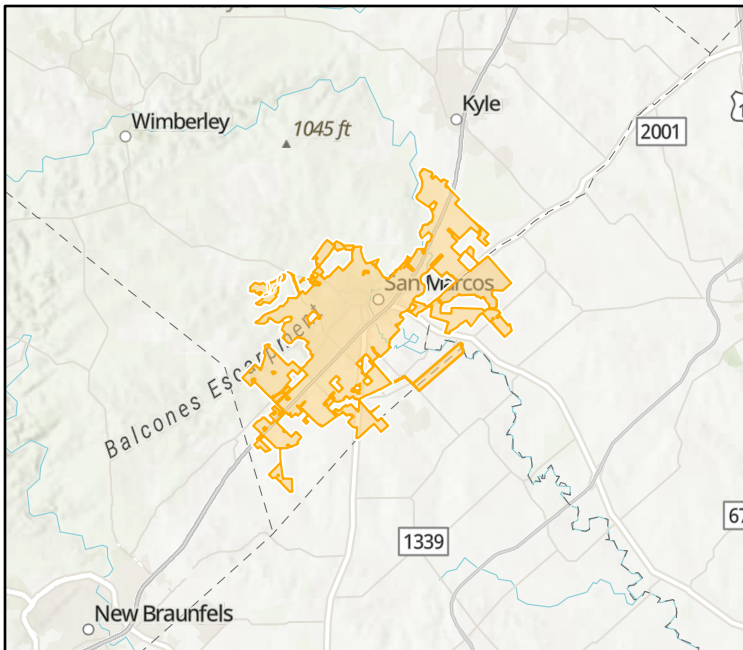
Mowing on land that has been acquired for city use until operating budget can be updated to include these costs.

Department Responsible For Project: Neighborhood Enhancement - Animal Services

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
Total	\$200,000						\$200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Water

Lazy Lane Water Improvements

Project ID: 522

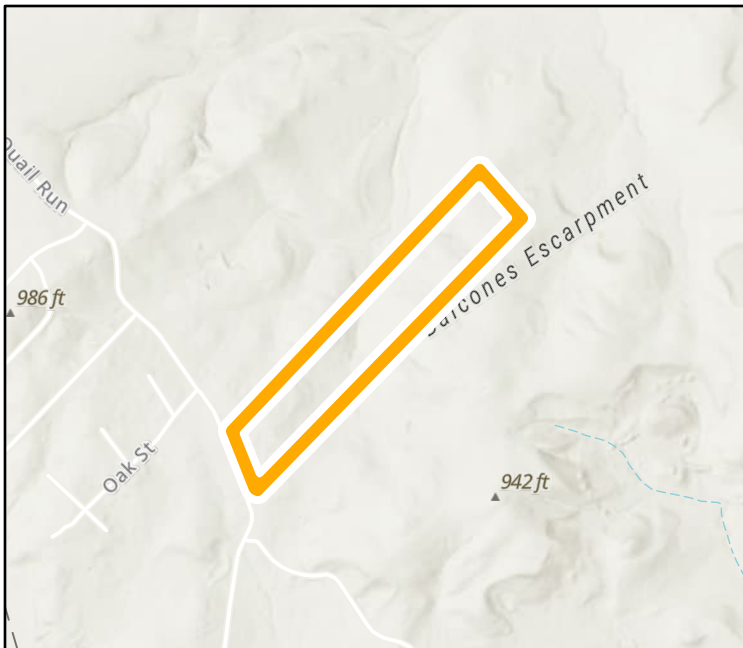
Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. City water crews to construct. WMP#22.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$400,000				\$400,000
2026			\$2,100,000				\$2,100,000
Total			\$2,500,000				\$2,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

Linda Drive Improvements

Project ID: 563

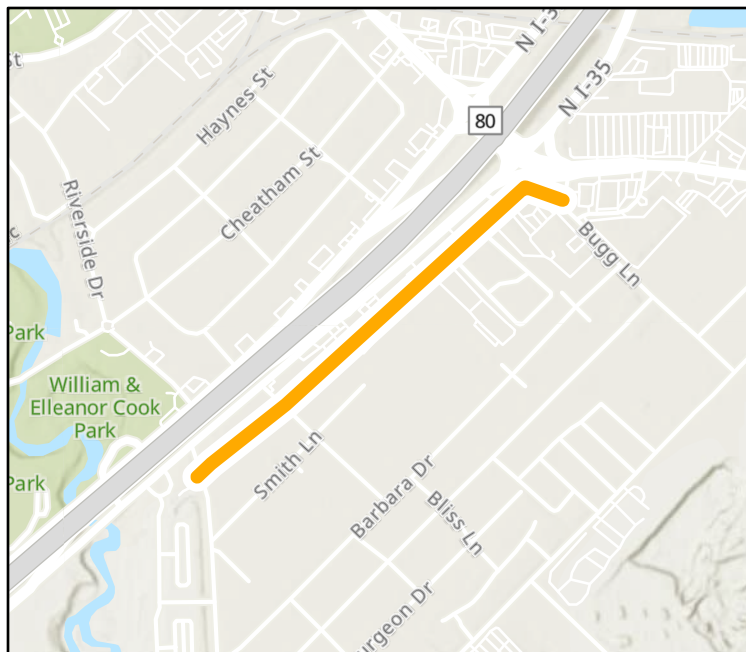
Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/ Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$11,920,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$200,000		\$200,000	\$900,000	\$300,000	\$80,000	\$1,680,000
2022			\$1,250,000	\$1,250,000		\$1,540,000	\$4,040,000
2023			\$250,000	\$250,000			\$500,000
2024			\$500,000	\$500,000			\$1,000,000
2027	\$150,000				\$350,000		\$500,000
2029	\$1,500,000				\$2,700,000		\$4,200,000
Total	\$1,850,000		\$2,200,000	\$2,900,000	\$3,350,000	\$1,620,000	\$11,920,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Parks & Rec

Parks Master Plan

Project ID: 35

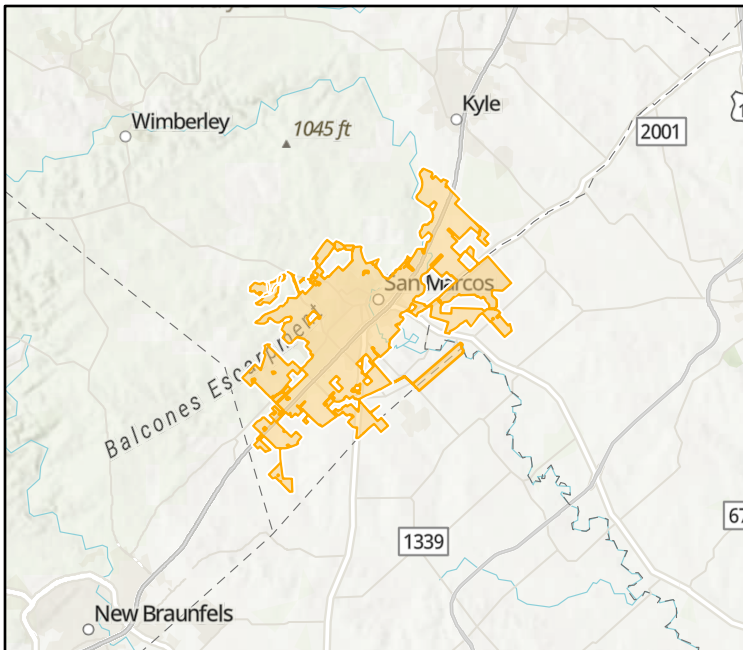
The current plan was adopted by City Council on May 21, 2019 and should be updated every 5 years.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$150,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$150,000						\$150,000
Total	\$150,000						\$150,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Pat Garrison Improvements from Comanche to Guadalupe

Project ID: 372

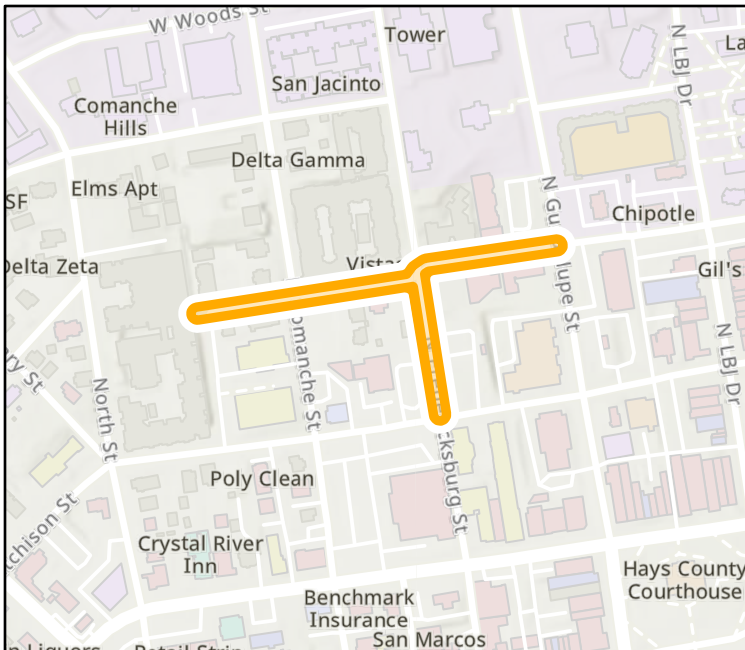
New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison 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: \$3,150,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$250,000		\$250,000	\$250,000	\$250,000		\$1,000,000
2025	\$50,000		\$50,000	\$50,000	\$50,000		\$200,000
2027	\$750,000		\$250,000	\$250,000	\$700,000		\$1,950,000
Total	\$1,050,000		\$550,000	\$550,000	\$1,000,000		\$3,150,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	1



10 Year Capital Improvement Program Projects

Police

PD Shooting Range Bullet Trap Upgrade

Project ID: 807

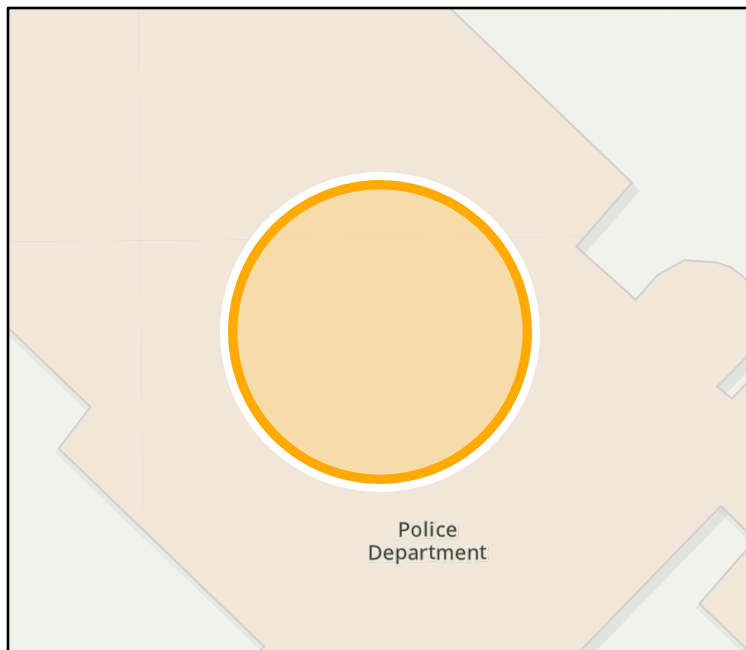
Remove and replace the current sand bullet trap/berm with an Action Target 'Total Containment Trap' (TCT). The current setup requires heavy equipment and contact with the fired lead bullets to remove the lead for recycling when it is 'full'. The TCT provides complete ballistic coverage, requires minimal maintenance and is equipped with a very efficient lead collection system, keeping shooters, range employees, and the environment safe.

Department Responsible For Project: Police

Estimated Project Cost: \$800,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$800,000						\$800,000
Total	\$800,000						\$800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Reclaimed Water System Expansion Ph. 2

Project ID: 671

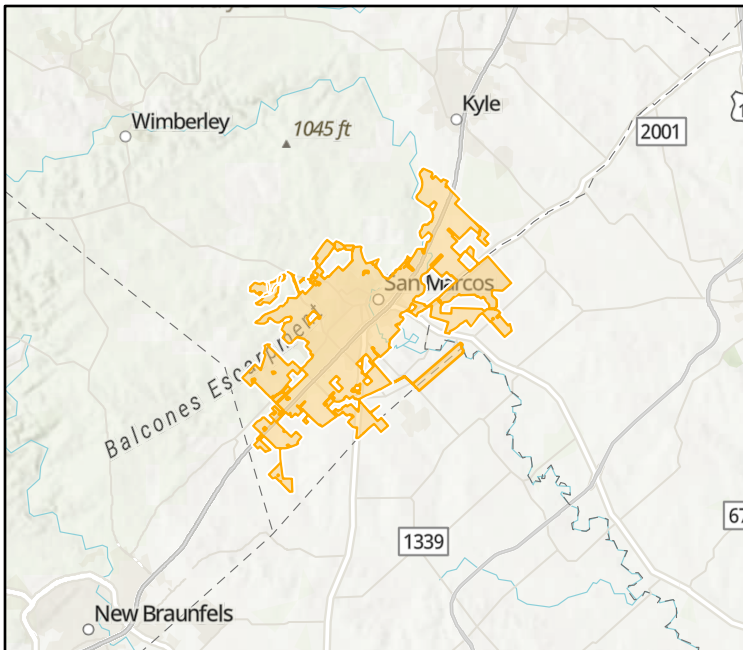
Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$300,000				\$300,000
2026			\$700,000				\$700,000
2027			\$6,400,000				\$6,400,000
Total			\$7,400,000				\$7,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Electric

Redwood 320 Reconductor

Project ID: 784

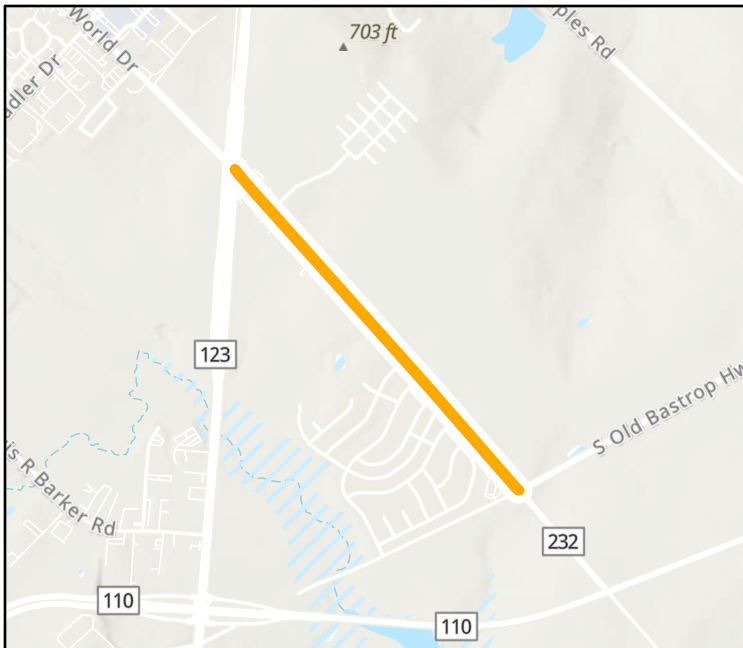
The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$1,720,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023						\$220,000	\$220,000
2024						\$1,500,000	\$1,500,000
Total						\$1,720,000	\$1,720,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Sessom Drive Resurfacing

Project ID: 48

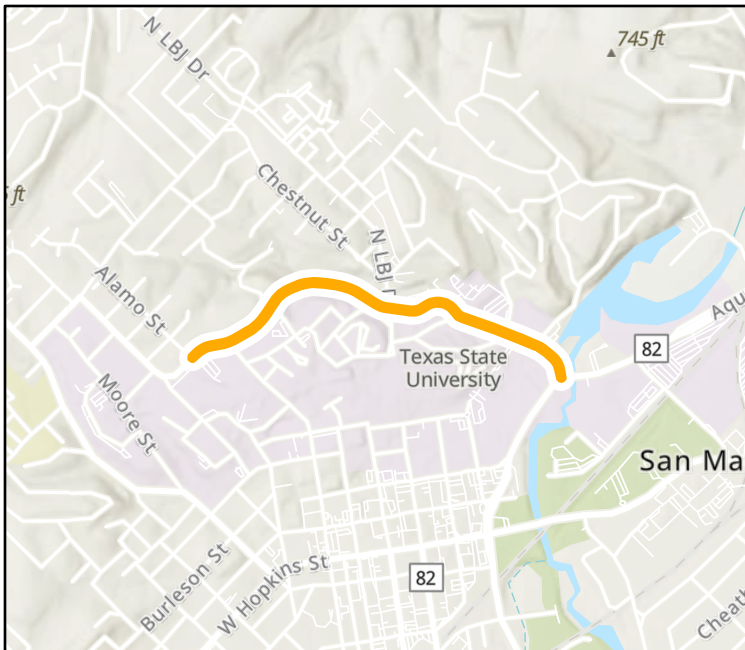
City match to a TXDOT grant for resurfacing Sessom Drive from Alamo Street to University Drive

Department Responsible For Project:

Estimated Project Cost: \$500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$500,000						\$500,000
Total	\$500,000						\$500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Shady, Valley, Gravel Utility Improvements

Project ID: 545

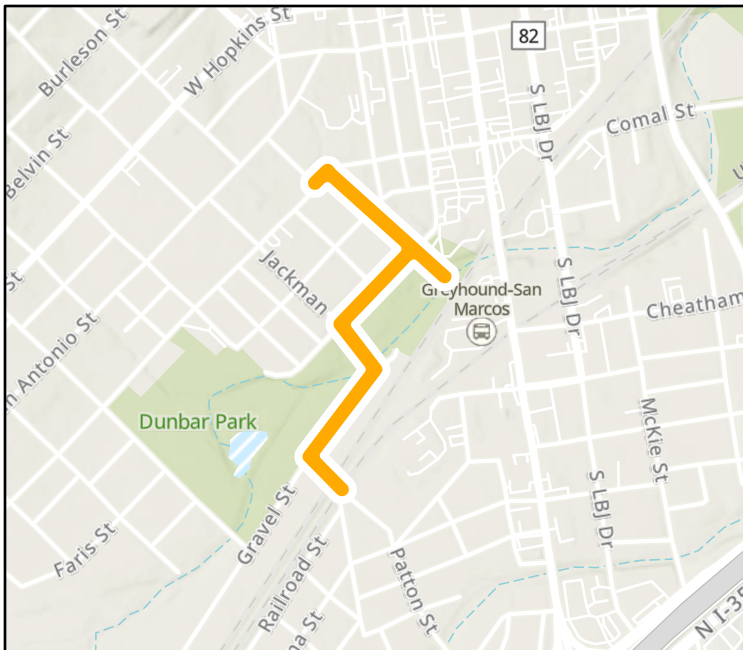
This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection 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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$200,000	\$350,000	\$350,000	\$40,000	\$940,000
2026			\$850,000	\$1,700,000	\$1,700,000	\$250,000	\$4,500,000
Total			\$1,050,000	\$2,050,000	\$2,050,000	\$290,000	\$5,440,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Stormwater

Stormwater System Improvements

Project ID: 210

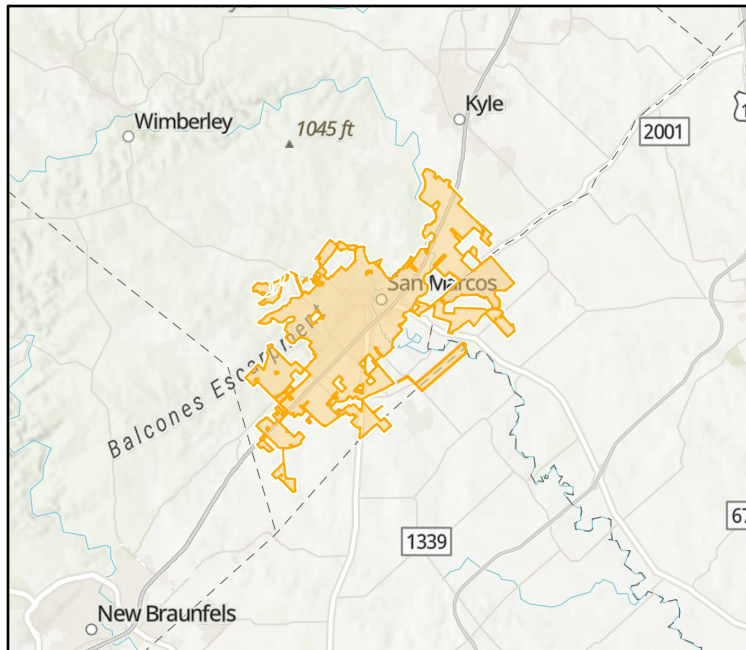
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible For Project: Public Works - Stormwater

Estimated Project Cost: \$1,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019					\$120,000		\$120,000
2020					\$120,000		\$120,000
2021					\$120,000		\$120,000
2022					\$120,000		\$120,000
2023					\$120,000		\$120,000
2024					\$120,000		\$120,000
2025					\$120,000		\$120,000
2026					\$120,000		\$120,000
2027					\$120,000		\$120,000
2028					\$120,000		\$120,000
2029					\$120,000		\$120,000
2030					\$120,000		\$120,000
2031					\$120,000		\$120,000
2032					\$120,000		\$120,000
2033					\$120,000		\$120,000
Total					\$1,800,000		\$1,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Sunset Acres Subdivision Electric

Project ID: 828

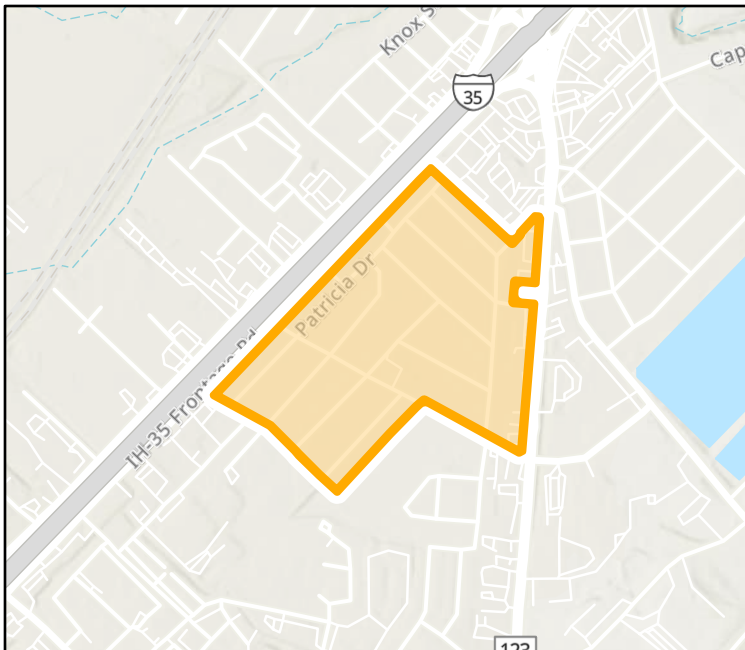
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$6,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023						\$300,000	\$300,000
2024						\$3,500,000	\$3,500,000
2025						\$3,000,000	\$3,000,000
Total						\$6,800,000	\$6,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Sunset Acres Subdivision Phase 1

Project ID: 17

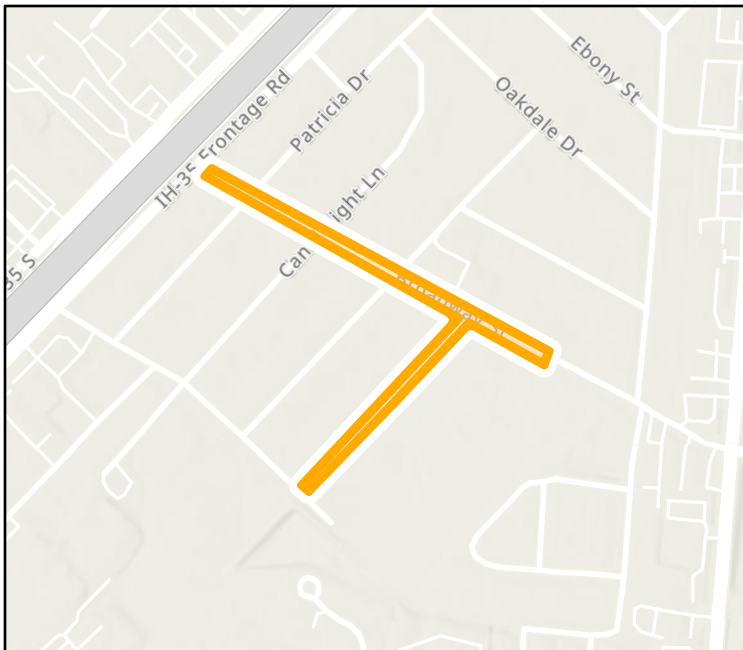
Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,000,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$200,000			\$1,500,000	\$300,000		\$2,000,000
Total	\$200,000			\$1,500,000	\$300,000		\$2,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

PW - Trans.

Traffic Signal Synchronization and Improvement Project

Project ID: 703

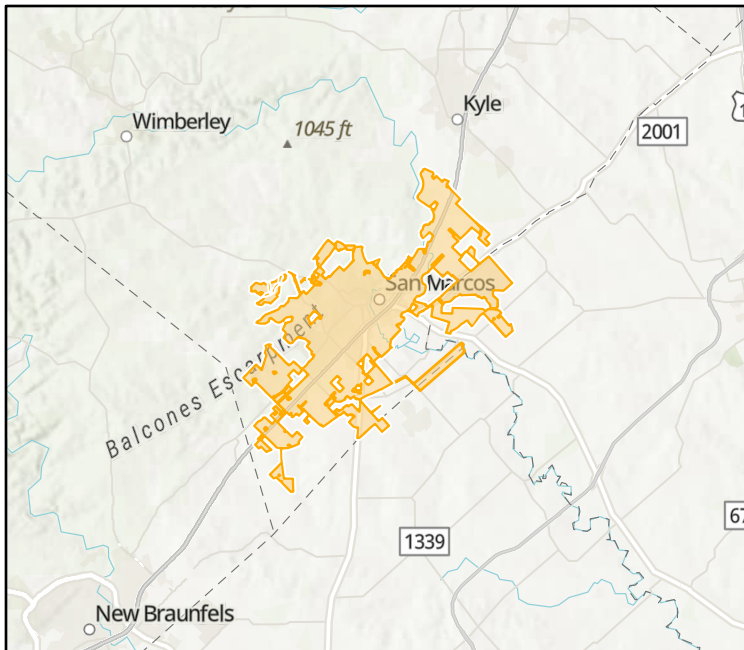
Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.

Department Responsible For Project: Public Works - Transportation

Estimated Project Cost: \$467,000

Strategic Initiative(s): Multi-Modal Transportation

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$125,000						\$125,000
2021	\$125,000						\$125,000
2024	\$106,000						\$106,000
2027	\$111,000						\$111,000
Total	\$467,000						\$467,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Eng.

Transportation Master Plan

Project ID: 230

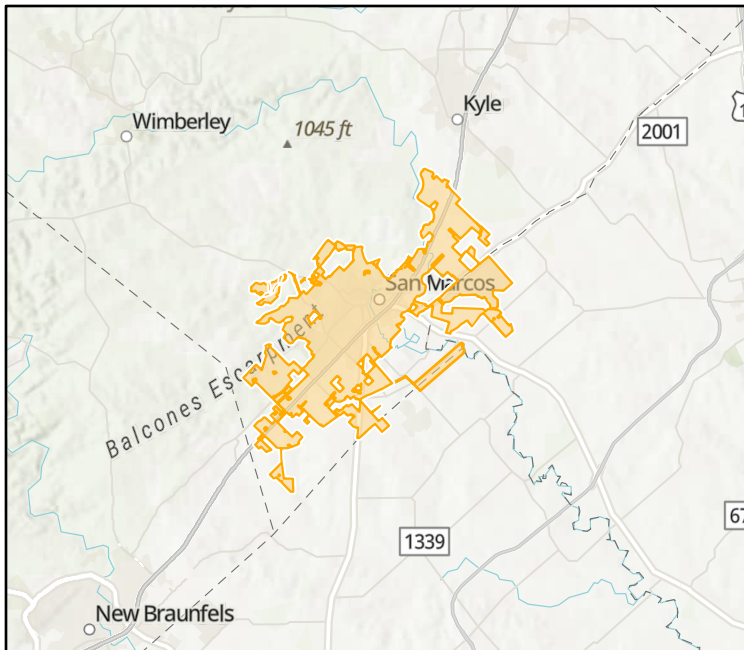
Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$600,000						\$600,000
2028	\$400,000						\$400,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Eng.

Transportation Oversize

Project ID: 583

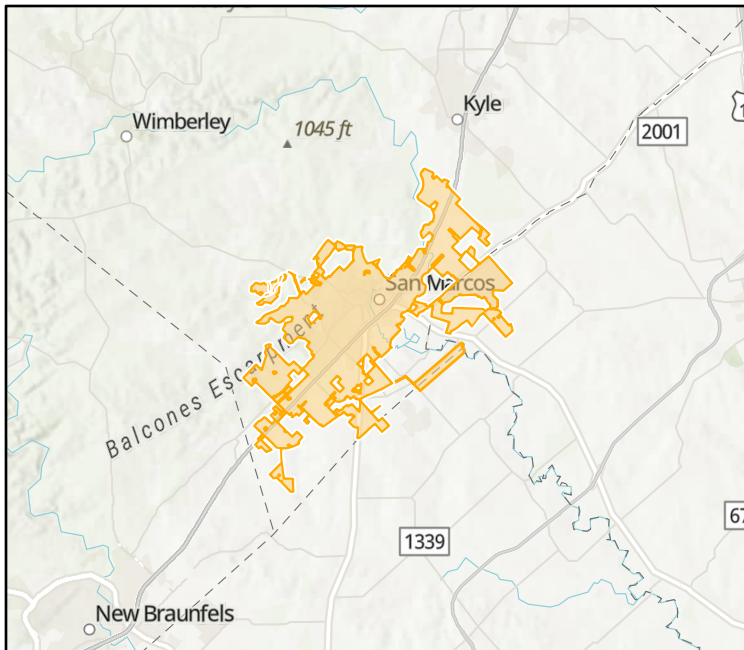
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$100,000						\$100,000
2020	\$100,000						\$100,000
2022	\$100,000						\$100,000
2023	\$100,000						\$100,000
2024	\$100,000						\$100,000
2025	\$100,000						\$100,000
2026	\$100,000						\$100,000
2027	\$100,000						\$100,000
2028	\$100,000						\$100,000
2029	\$100,000						\$100,000
2030	\$100,000						\$100,000
2031	\$100,000						\$100,000
2032	\$100,000						\$100,000
2033	\$100,000						\$100,000
Total	\$1,400,000						\$1,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Underground Electric Conversion

Project ID: 749

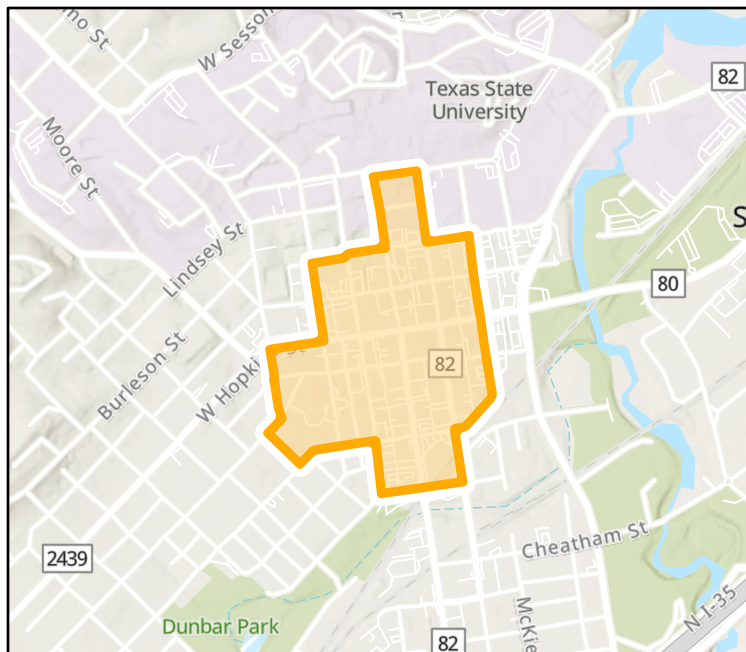
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$5,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020						\$1,000,000	\$1,000,000
2021						\$1,000,000	\$1,000,000
2022						\$1,000,000	\$1,000,000
2023						\$200,000	\$200,000
2024						\$200,000	\$200,000
2025						\$200,000	\$200,000
2026						\$200,000	\$200,000
2027						\$200,000	\$200,000
2028						\$200,000	\$200,000
2029						\$200,000	\$200,000
2030						\$200,000	\$200,000
2031						\$200,000	\$200,000
2032						\$200,000	\$200,000
2033						\$200,000	\$200,000
Total						\$5,200,000	\$5,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Eng.

UPRR Quiet Zone - Uhland Rd. Quad Gates

Project ID: 718

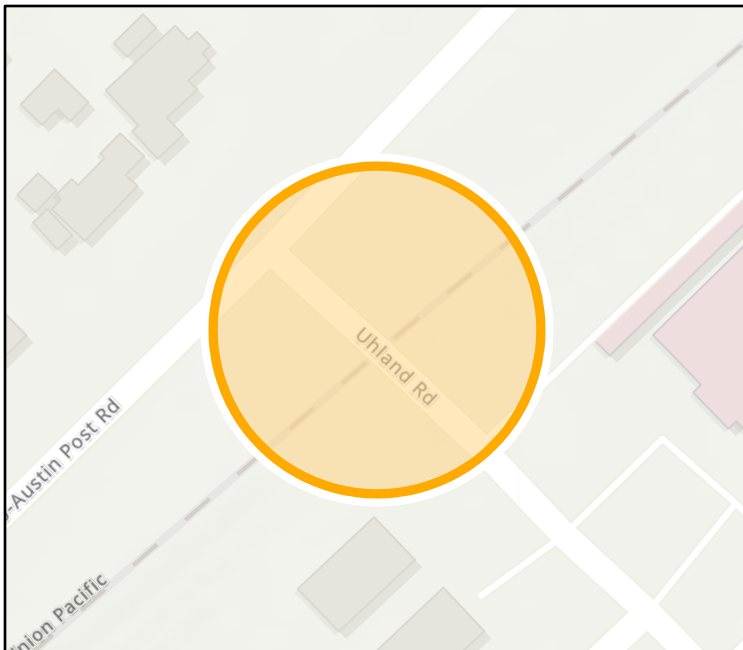
UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	1



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Collection Improvements

Project ID: 258

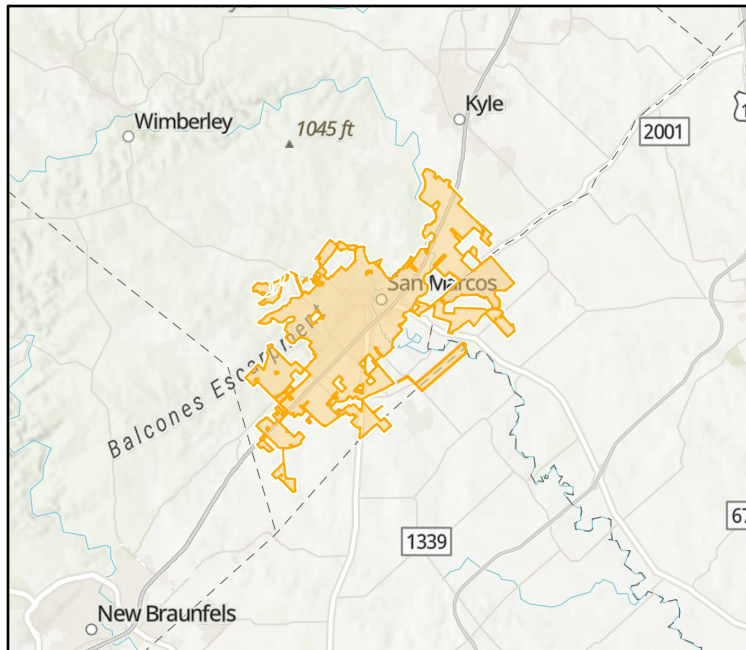
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Improvements

Project ID: 244

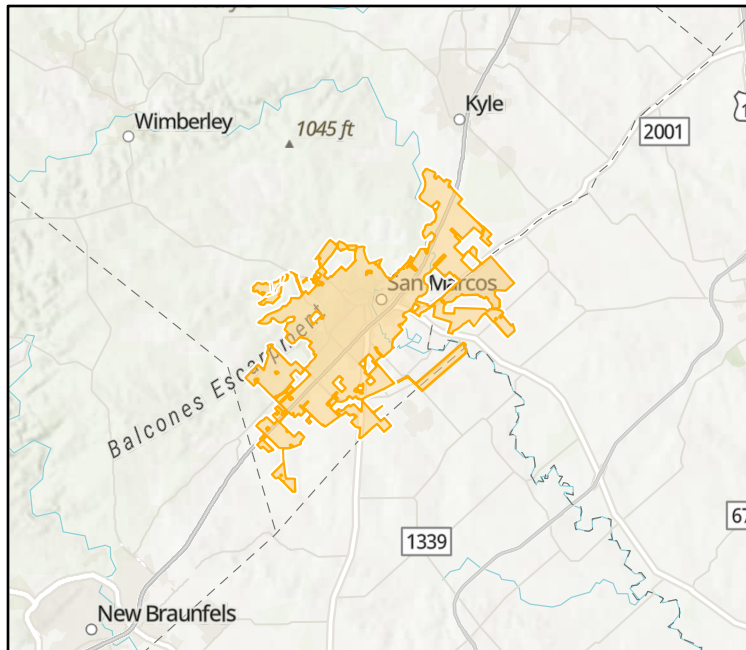
Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Lift Station Improvements

Project ID: 245

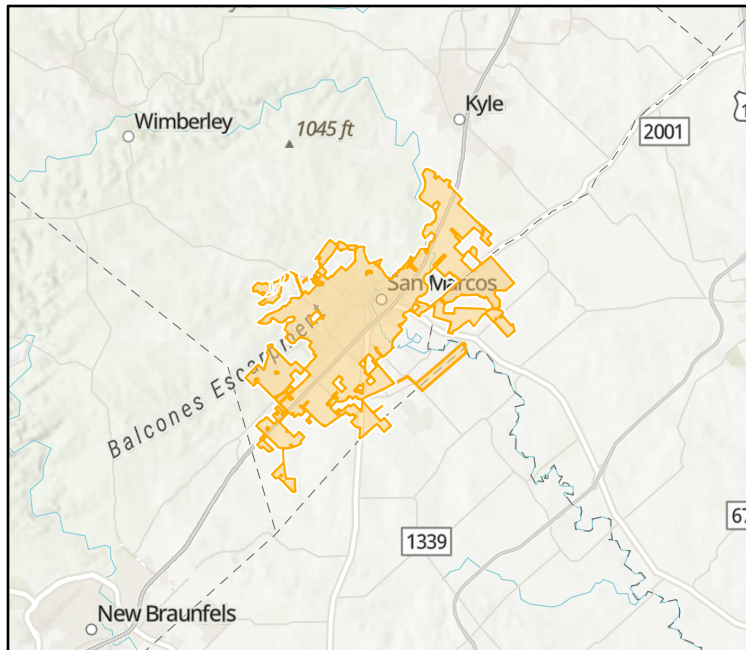
Operational systematic upgrade of existing wastewater lift stations.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Oversizing

Project ID: 708

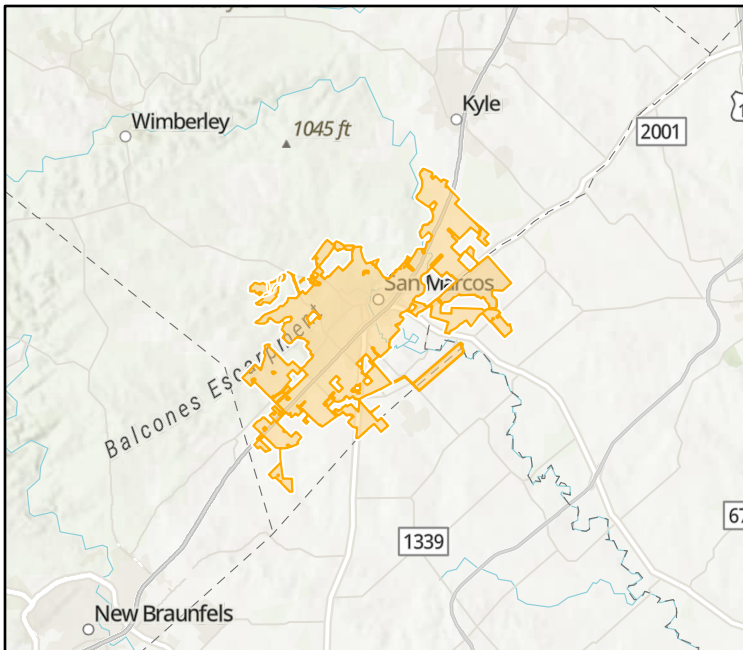
Funds for oversizing of interceptors.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$500,000			\$500,000
2024				\$500,000			\$500,000
Total				\$1,000,000			\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Improvements

Project ID: 248

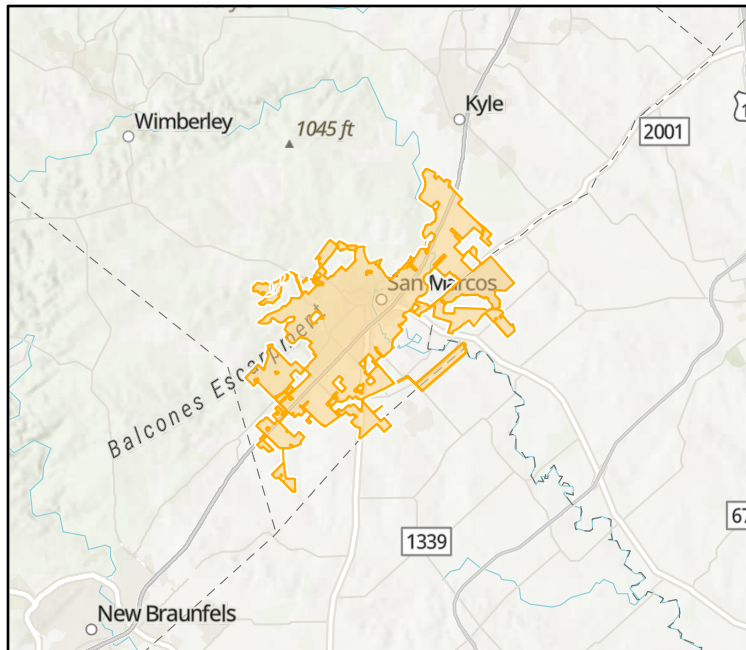
Minor engineering projects to repair waterlines

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Pump Station Improvements

Project ID: 251

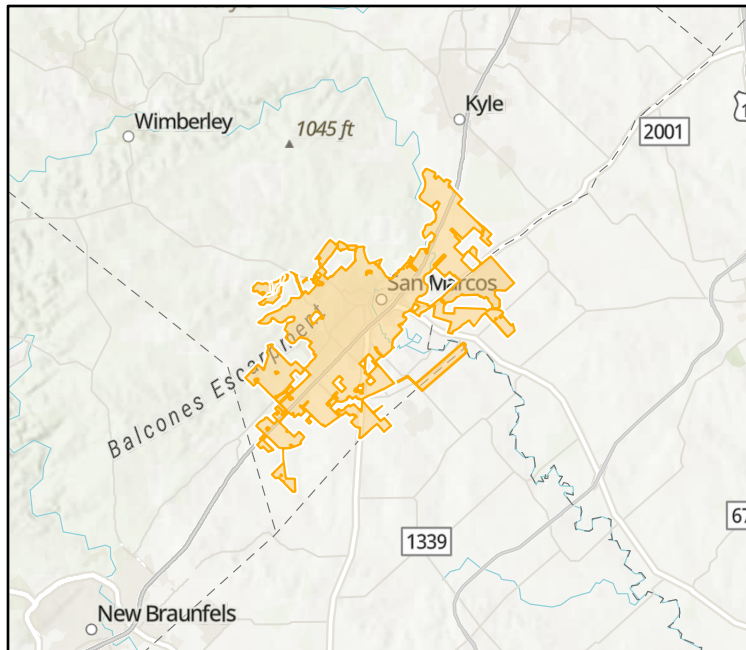
Systematic repair, replacement and upgrade of water pump stations

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water System Improvements

Project ID: 247

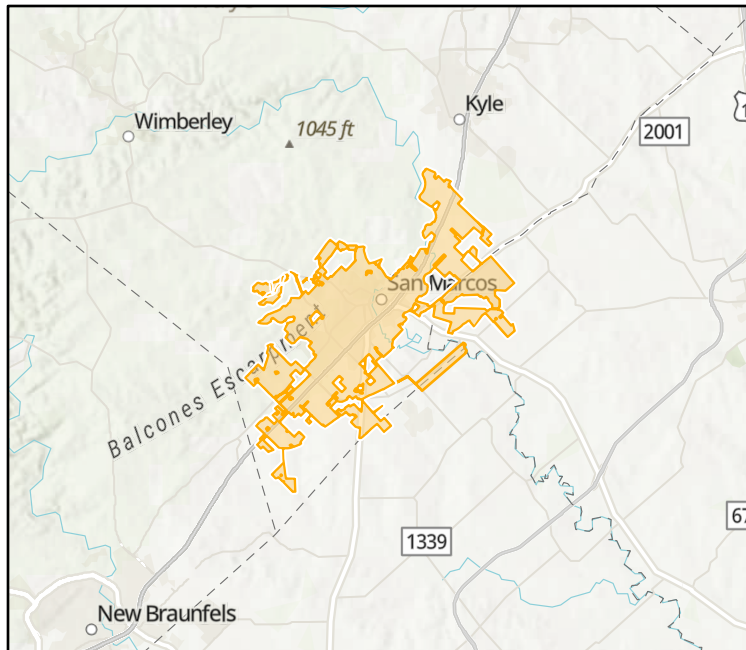
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

WWTP Improvements

Project ID: 571

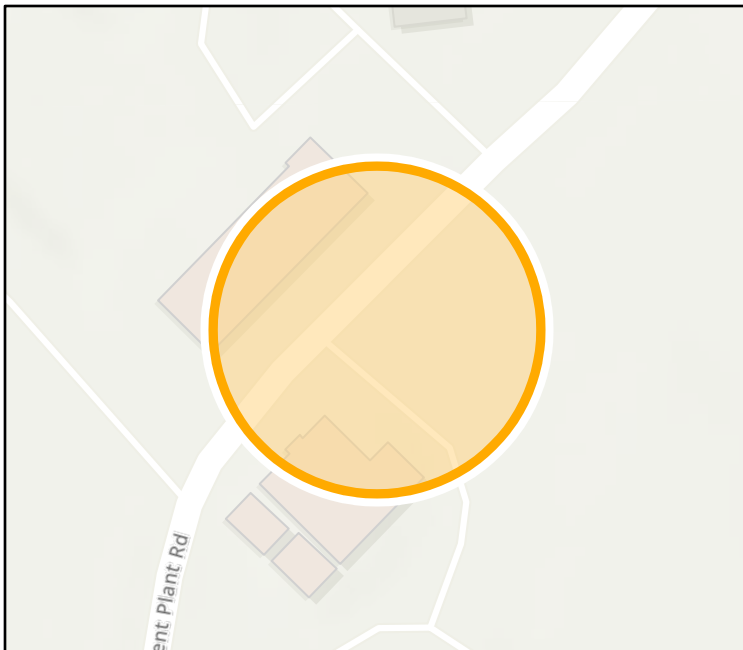
This project consists of either a new facility or expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD.
 WWMP#22

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$20,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024				\$3,000,000			\$3,000,000
2026				\$17,500,000			\$17,500,000
Total				\$20,500,000			\$20,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Zone 2 Pole Replacement

Project ID: 44

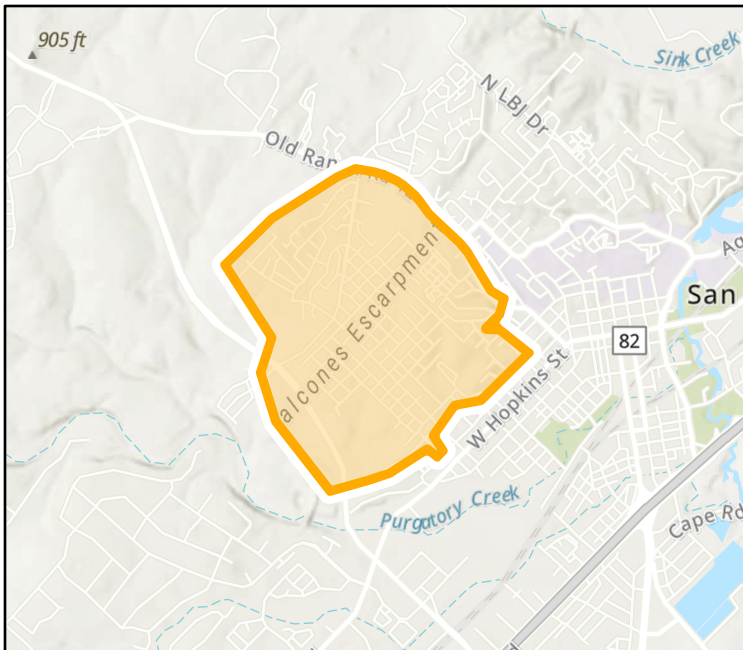
This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). North of Old Ranch Road 12, Hutchison, University Str, Post Road.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$700,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024						\$700,000	\$700,000
Total						\$700,000	\$700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10

FY 2025 Project List

3/6/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2024	2025	2026
Fire	8	Fire Department New Station - Airport	General B			\$ 810,000	\$ 16,700,000
Multi	15	Hwy 123 Improvements	General		\$ 150,000		\$ 1,500,000
Multi	15	Hwy 123 Improvements	Water		\$ 250,000		\$ 2,200,000
Multi	15	Hwy 123 Improvements	Stormwater		\$ 100,000		\$ 1,000,000
Multi	15	Hwy 123 Improvements	Electric		\$ -	\$ 50,000	\$ -
Multi	20	Sunset Acres Subdivision Phase 3	General			\$ 4,300,000	
Multi	20	Sunset Acres Subdivision Phase 3	Water			\$ 2,000,000	
Multi	20	Sunset Acres Subdivision Phase 3	Wastewater			\$ 500,000	
Multi	20	Sunset Acres Subdivision Phase 3	Stormwater			\$ 5,700,000	
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I			\$ 200,000	\$ 450,000
Airport	26	Airport Infrastructure Grant Funded Projects	General		\$ 77,000	\$ 153,000	\$ 153,000
Nbrhood Enhan.	29	Land Acquisition Mowing	General		\$ 50,000	\$ 50,000	\$ 50,000
Parks & Rec	38	Parks Signage Improvements	General			\$ 500,000	\$ 500,000
Electric	46	Zone 4 Pole Replacement	Electric			\$ 700,000	
Multi	69	Fiber Optic Infrastructure Expansions	General	\$ 757,000	\$ 80,000	\$ 35,000	
Multi	69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 757,000	\$ 80,000	\$ 35,000	
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Water I	\$ 150,000		\$ 150,000	
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	General		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Water		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Wastewater		\$ 250,000	\$ 50,000	
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Stormwater		\$ 250,000	\$ 50,000	
Multi	415	Downtown Alley Reconstruction	General T	\$ 100,000		\$ 500,000	
Multi	415	Downtown Alley Reconstruction	General	\$ 60,000		\$ 150,000	
Multi	415	Downtown Alley Reconstruction	Water	\$ 130,000		\$ 400,000	
Multi	415	Downtown Alley Reconstruction	Wastewater	\$ 130,000		\$ 400,000	
Multi	415	Downtown Alley Reconstruction	Stormwater	\$ 165,000		\$ 600,000	
Multi	415	Downtown Alley Reconstruction	Electric	\$ 480,000		\$ 3,300,000	
Wastewater	422	Brown Terrace Lift Station 20 Rehab	Wastewater			\$ 50,000	\$ 200,000
Airport	520	Airport - Runway 17-35 Extension	General	\$ 30,000	\$ 100,000	\$ 150,000	\$ 200,000
Water	538	Deerwood Water Improvements	Water			\$ 700,000	
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I			\$ 3,000,000	
Multi	568	Airport Water/Wastewater Main Re-routing	Water			\$ 250,000	
Multi	568	Airport Water/Wastewater Main Re-routing	Wastewater			\$ 650,000	
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Wastewater I			\$ 1,000,000	
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Water I			\$ 300,000	
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water	\$ 600,000	\$ 200,000	\$ 2,000,000	
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	General B	\$ 350,000		\$ 100,000	
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Water	\$ 130,000		\$ 200,000	
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Wastewater	\$ 130,000		\$ 200,000	
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Stormwater	\$ 100,000		\$ 100,000	
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Electric	\$ 450,000		\$ 500,000	
Multi	606	Airport - FM 110 Connection Drive	General	\$ 250,000		\$ 2,200,000	
Multi	606	Airport - FM 110 Connection Drive	Water	\$ 50,000		\$ 300,000	
Water	613	Rattler Road Water Line Extension	Water I	\$ 150,000		\$ 700,000	
Water	658	Clovis Barker Water Line	Water I			\$ 200,000	
Water	660	Harris Hill Rd Water Line	Water I			\$ 550,000	
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Water			\$ 1,100,000	
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Wastewater			\$ 4,400,000	
Stormwater	676	Fairlawn Stormwater Imps	Stormwater			\$ 350,000	
Multi	679	Purgatory Creek Improvements Ph 1	General B	\$ 2,500,000		\$ 1,400,000	\$ 10,000,000
Multi	679	Purgatory Creek Improvements Ph 1	Water	\$ 121,000		\$ 150,000	\$ 1,100,000
Multi	679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 121,000		\$ 150,000	\$ 1,100,000
Multi	679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 1,535,000		\$ 1,400,000	\$ 9,400,000
Multi	679	Purgatory Creek Improvements Ph 1	Electric	\$ 100,000		\$ 100,000	\$ 500,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General			\$ 200,000	
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Wastewater			\$ 20,000	
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater			\$ 60,000	
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Electric			\$ 100,000	
Water	720	University Dr. Water replacement - CM Allen to Sessom	Water	\$ 225,000		\$ 800,000	
Stormwater	731	Wallace Addition Offsite Drainage Imps	Stormwater	\$ 7,325,000		\$ 4,200,000	
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	General	\$ 75,000		\$ 750,000	\$ 5,500,000
Parks & Rec	740	River Parks ADA Restroom Imps	General	\$ 200,000		\$ 200,000	
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000
Fire	771	Fire Department New Station #7 - Yarrington and IH 35	General B			\$ 540,000	\$ 12,000,000
Fire	772	Fire Department New Engine - Yarrington and IH 35	General			\$ 1,000,000	
Electric	781	200 N IH35 UG Conversion	Electric			\$ 695,000	
Multi	793	Leah Drive Extension	General			\$ 500,000	
Multi	793	Leah Drive Extension	Water			\$ 1,000,000	
Multi	793	Leah Drive Extension	Stormwater			\$ 500,000	
Fire	796	Fire Administration and Training Facility Phase 2	General			\$ 4,000,000	
Wastewater	815	Hughson Heights Neighborhood Wastewater Improvements	Wastewater			\$ 700,000	
Wastewater	816	Mill St. Wastewater Improvements	Wastewater			\$ 200,000	
Electric	828	Sunset Acres Subdivision Electric	Electric	\$ 700,000	\$ 3,500,000	\$ 3,000,000	
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 1,250,000	\$ 1,300,000	\$ 300,000



10 Year Capital Improvement Program Projects

Electric

200 N IH35 UG Conversion

Project ID: 781

200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$695,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025						\$695,000	\$695,000
Total						\$695,000	\$695,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Airport - FM 110 Connection Drive

Project ID: 606

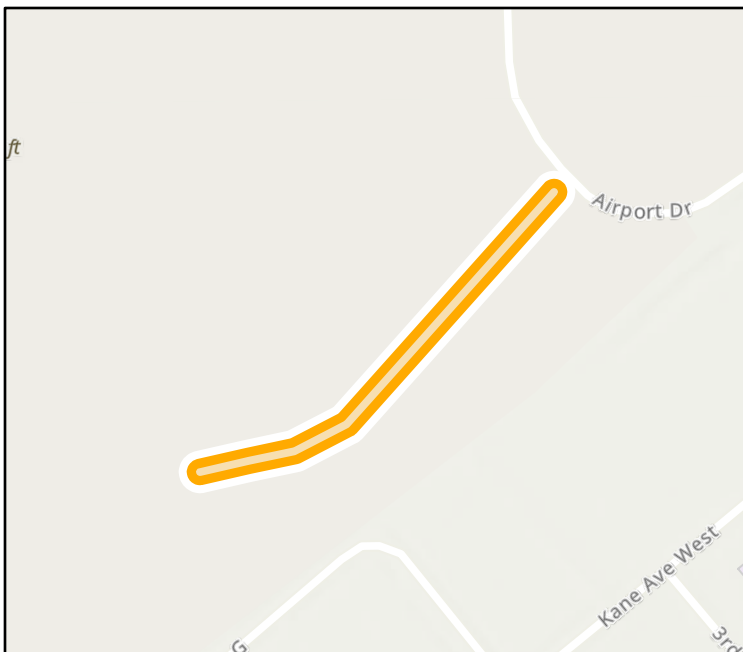
New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,700,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2022	\$150,000						\$150,000
2023			\$50,000				\$50,000
2025	\$2,200,000		\$300,000				\$2,500,000
Total	\$2,350,000		\$350,000				\$2,700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Airport

Airport - Runway 17-35 Extension

Project ID: 520

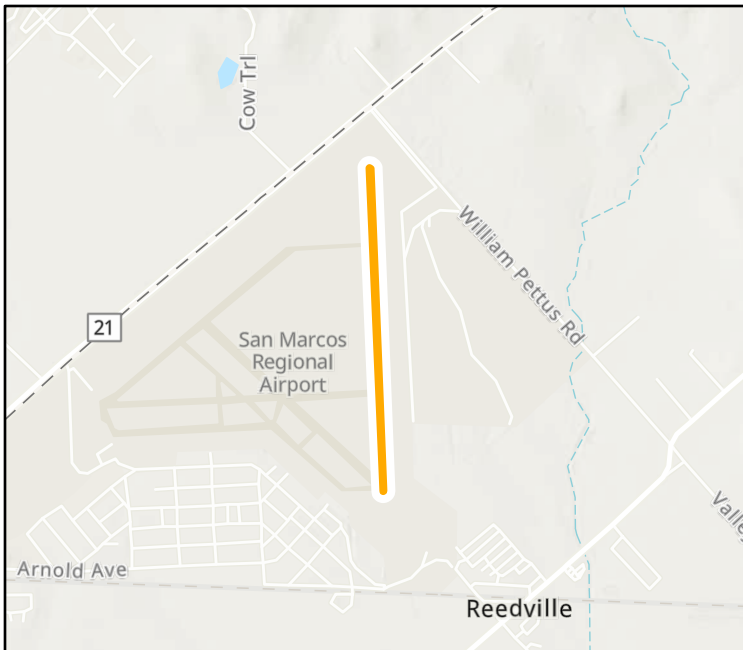
Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,900,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$30,000						\$30,000
2024	\$100,000						\$100,000
2025	\$150,000						\$150,000
2026	\$200,000						\$200,000
2027	\$1,420,000						\$1,420,000
Total	\$1,900,000						\$1,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Airport

Airport Infrastructure Grant Funded Projects

Project ID: 26

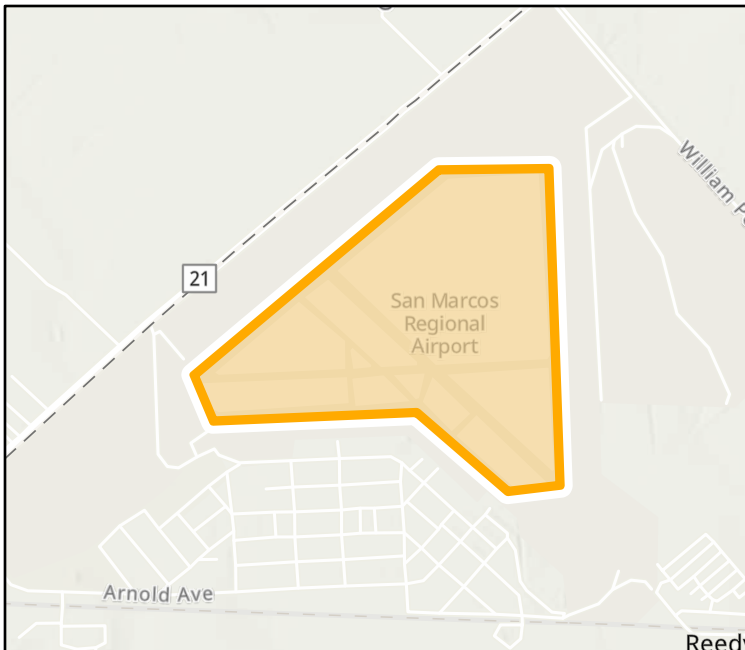
The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$383,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$77,000						\$77,000
2025	\$153,000						\$153,000
2026	\$153,000						\$153,000
Total	\$383,000						\$383,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Multi

Airport Water/Wastewater Main Re-routing

Project ID: 568

Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#46 WMP#30

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,000,000

Strategic Initiative(s): Workforce Development

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$250,000	\$650,000			\$900,000
2027			\$1,600,000	\$2,500,000			\$4,100,000
Total			\$1,850,000	\$3,150,000			\$5,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Nbrhood Enhan.

Animal Shelter - Long Term Imps

Project ID: 732

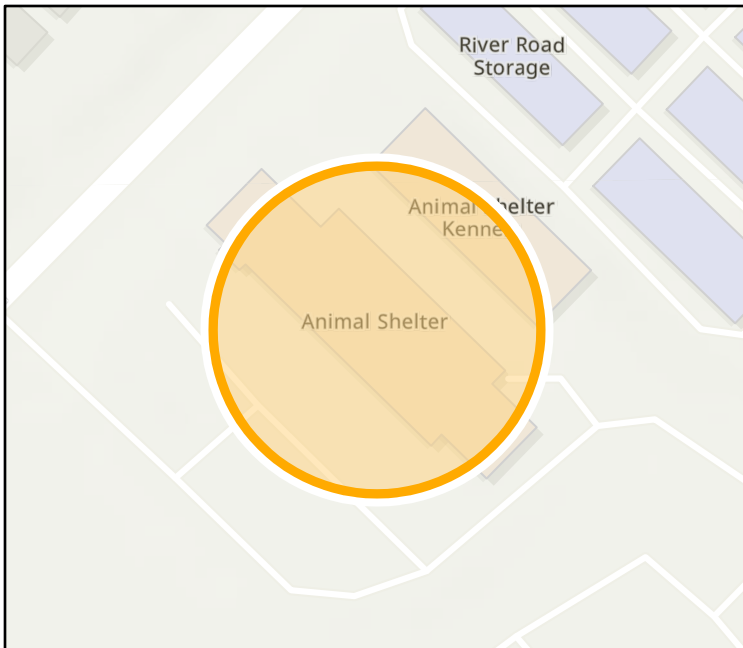
Renovation and expansion due to the 90% live outcome resolution and initiative. Funding for design and construction. Portions of project may be a bond project, such as a dog park.

Department Responsible For Project: Neighborhood Enhancement - Animal Services

Estimated Project Cost: \$6,400,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021	\$75,000						\$75,000
2022	\$75,000						\$75,000
2025	\$750,000						\$750,000
2026	\$5,500,000						\$5,500,000
Total	\$6,400,000						\$6,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Wastewater

Brown Terrace Lift Station 20 Rehab

Project ID: 422

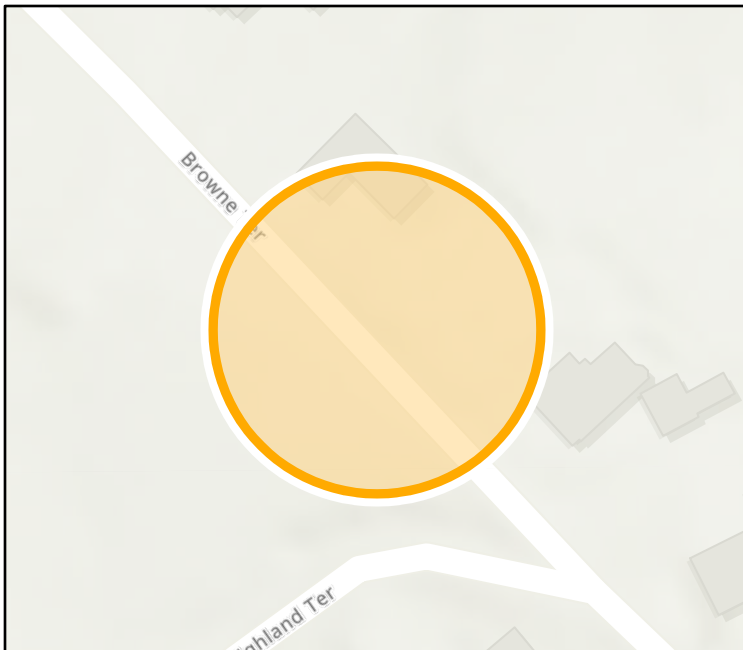
Rehab lift station 20 due to condition. WWMP #33. May package with other lift station projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025				\$50,000			\$50,000
2026				\$200,000			\$200,000
Total				\$250,000			\$250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Water

Centerpoint Rd 16" Water Main Ext N. of Old Bastrop

Project ID: 24

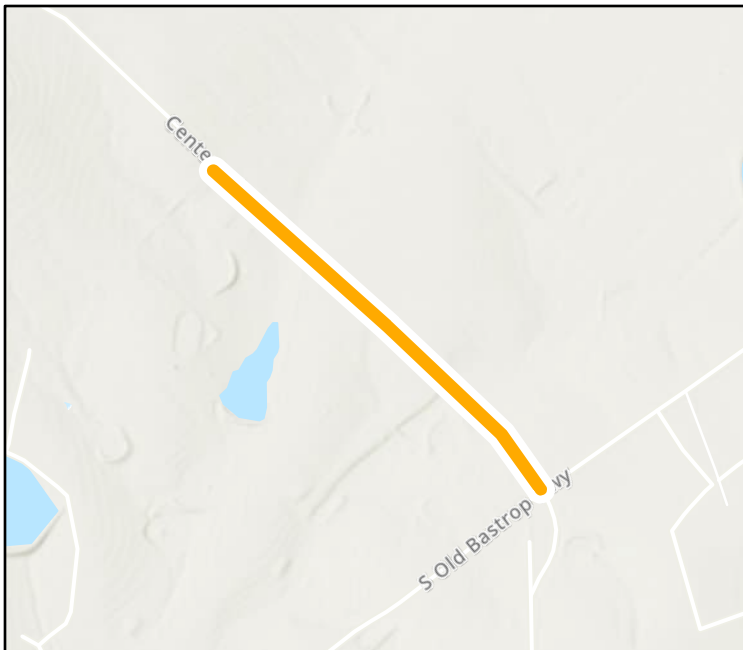
Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$200,000				\$200,000
2026			\$450,000				\$450,000
2027			\$850,000				\$850,000
Total			\$1,500,000				\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

PW - Facilities

City Facility Major Maintenance & Improvements

Project ID: F2024

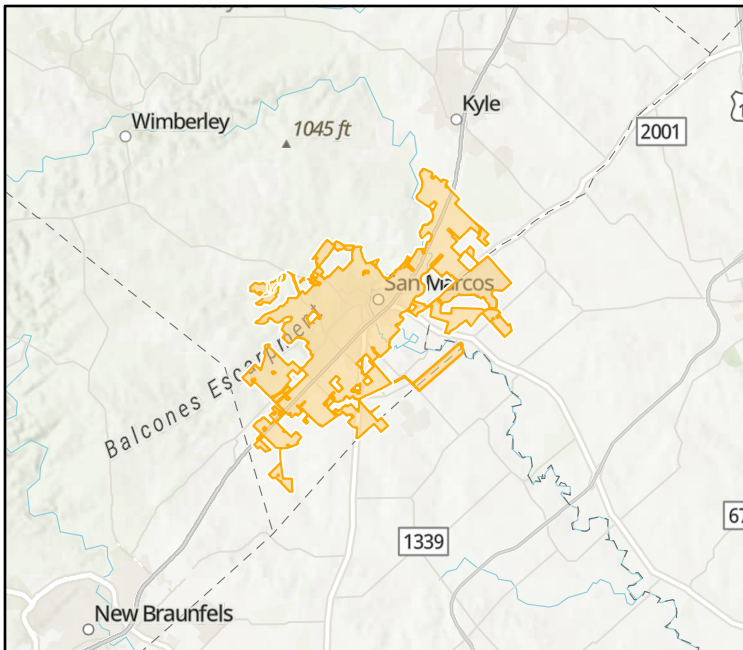
Major facility repairs and renovations to currently city facilities which includes roof, HVAC and parking lots. Complete an assessment of all city facilities to determine priorities.

Department Responsible For Project: Public Works - Facilities

Estimated Project Cost: \$4,950,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$1,250,000						\$1,250,000
2025	\$1,300,000						\$1,300,000
2026	\$300,000						\$300,000
2027	\$300,000						\$300,000
2028	\$300,000						\$300,000
2029	\$300,000						\$300,000
2030	\$300,000						\$300,000
2031	\$300,000						\$300,000
2032	\$300,000						\$300,000
2033	\$300,000						\$300,000
Total	\$4,950,000						\$4,950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Clovis Barker Water Line

Project ID: 658

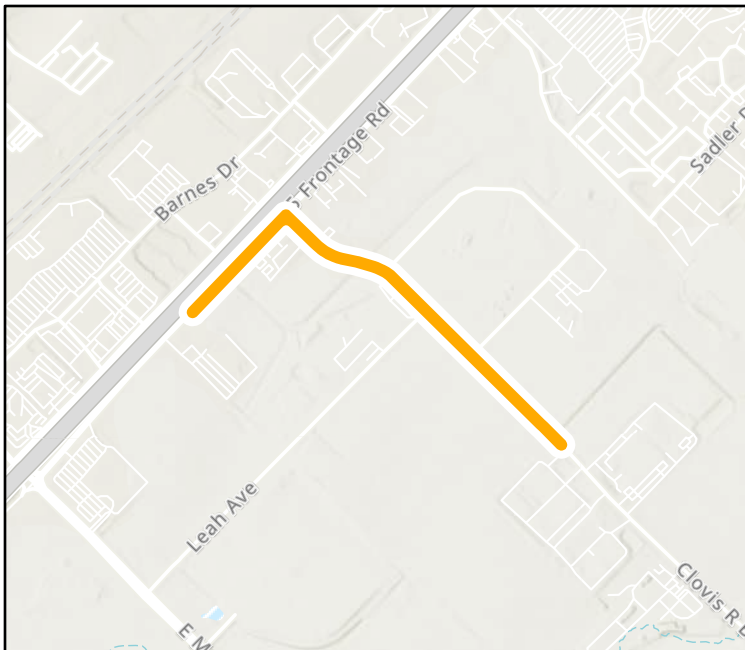
Upgrade water lines along Clovis Barker to 16" to tie into existing 24". 3,700 LF WMP#31

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,300,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$200,000				\$200,000
2027			\$1,100,000				\$1,100,000
Total			\$1,300,000				\$1,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Water

Deerwood Water Improvements

Project ID: 538

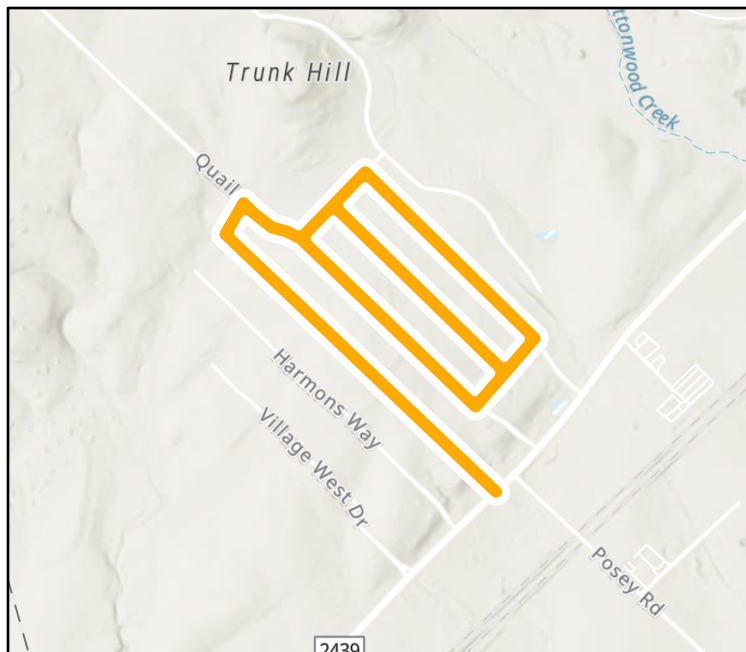
Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCN. City crews to construct. WMP#41X

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,700,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$700,000				\$700,000
2027			\$4,000,000				\$4,000,000
Total			\$4,700,000				\$4,700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

Downtown Alley Reconstruction

Project ID: 415

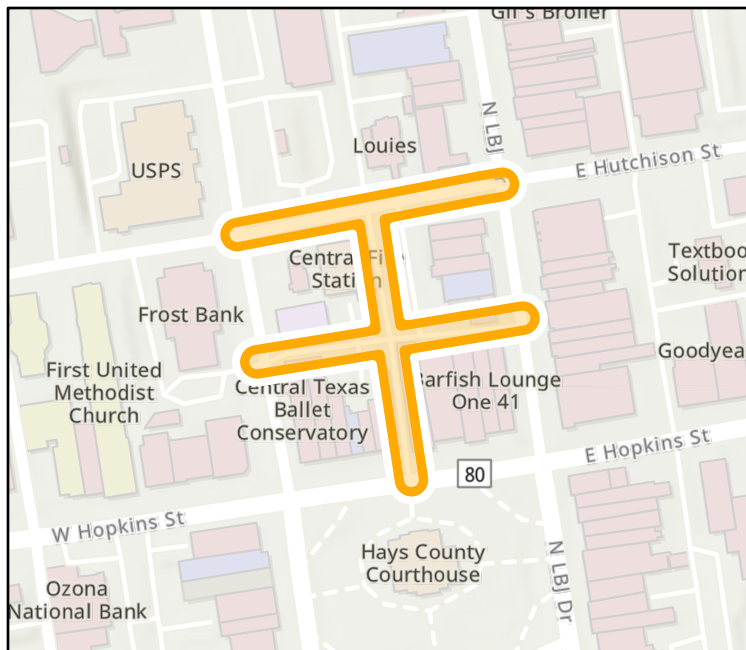
Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2023 and 2024. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,990,000

Strategic Initiative(s): Downtown Vitalization, Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$60,000		\$30,000	\$30,000	\$50,000	\$50,000	\$220,000
2021	\$60,000		\$30,000	\$30,000	\$50,000	\$50,000	\$220,000
2022			\$50,000	\$50,000		\$100,000	\$200,000
2025	\$150,000	\$500,000	\$400,000	\$400,000	\$600,000	\$3,300,000	\$5,350,000
Total	\$270,000	\$500,000	\$510,000	\$510,000	\$700,000	\$3,500,000	\$5,990,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Facility Security

Project ID: 667

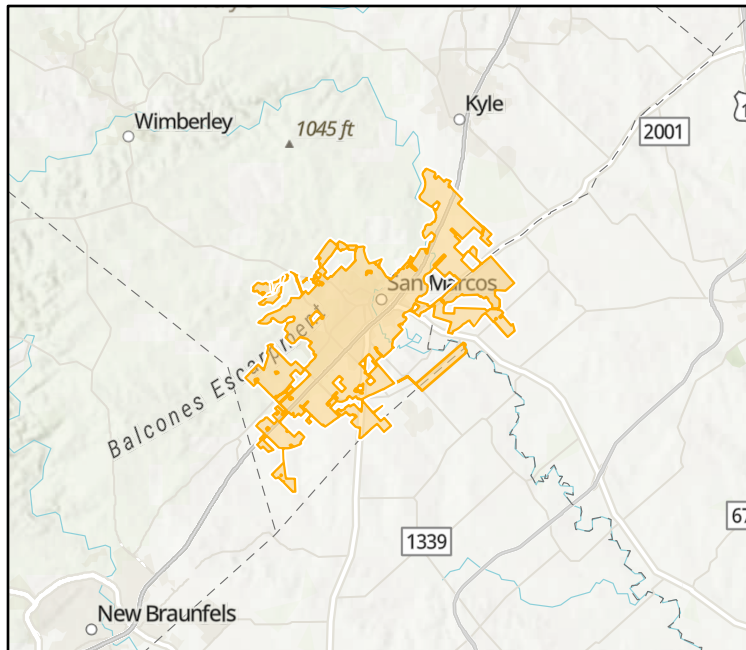
Security access control and video security for city facility security needs.

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,100,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$50,000		\$50,000			\$50,000	\$150,000
2020	\$50,000		\$50,000			\$50,000	\$150,000
2022	\$50,000		\$50,000			\$50,000	\$150,000
2023	\$50,000		\$50,000			\$50,000	\$150,000
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
2028	\$50,000						\$50,000
2029	\$50,000						\$50,000
2030	\$50,000						\$50,000
2031	\$50,000						\$50,000
2032	\$50,000						\$50,000
2033	\$50,000						\$50,000
Total	\$700,000		\$200,000			\$200,000	\$1,100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Stormwater

Fairlawn Stormwater Imps

Project ID: 676

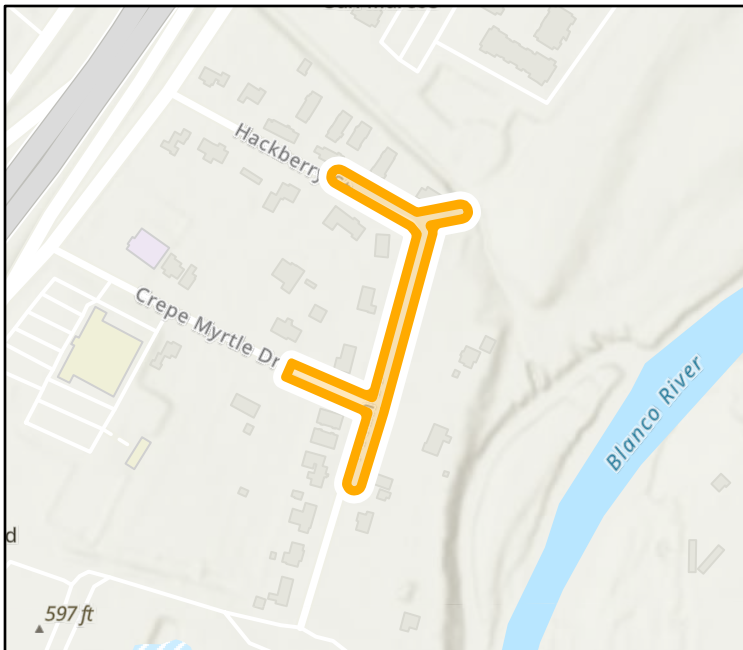
Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,450,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025					\$350,000		\$350,000
2027					\$1,100,000		\$1,100,000
Total					\$1,450,000		\$1,450,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Multi

Fiber Optic Infrastructure Expansions

Project ID: 69

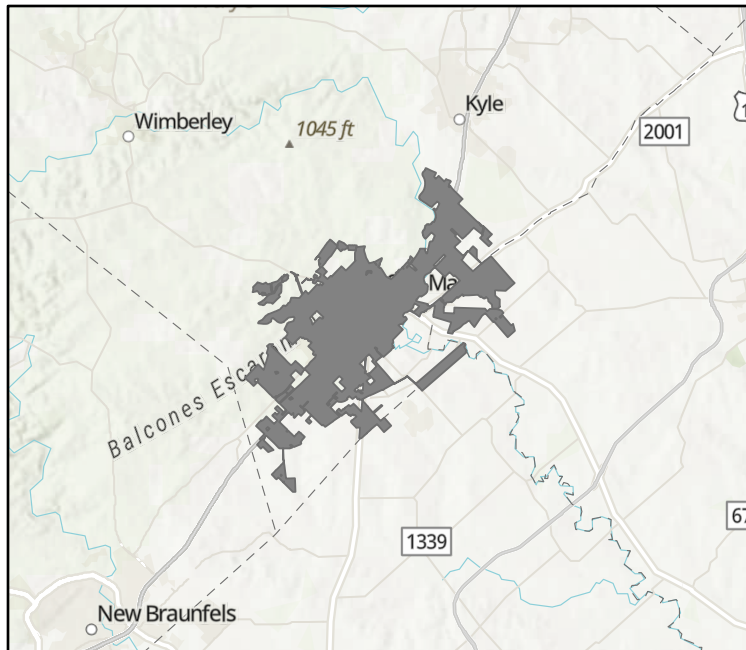
Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,221,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$117,000			\$117,000		\$117,000	\$351,000
2020	\$80,000			\$80,000		\$80,000	\$240,000
2022	\$80,000			\$80,000		\$80,000	\$240,000
2023	\$80,000			\$80,000			\$160,000
2024	\$80,000			\$80,000			\$160,000
2025	\$35,000			\$35,000			\$70,000
Total	\$472,000			\$472,000		\$277,000	\$1,221,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Fire

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).

Department Responsible For Project: Fire

Estimated Project Cost: \$22,950,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$4,000,000						\$4,000,000
2027	\$18,950,000						\$18,950,000
Total	\$22,950,000						\$22,950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Fire

Fire Department New Engine - Yarrington and IH 35

Project ID: 772

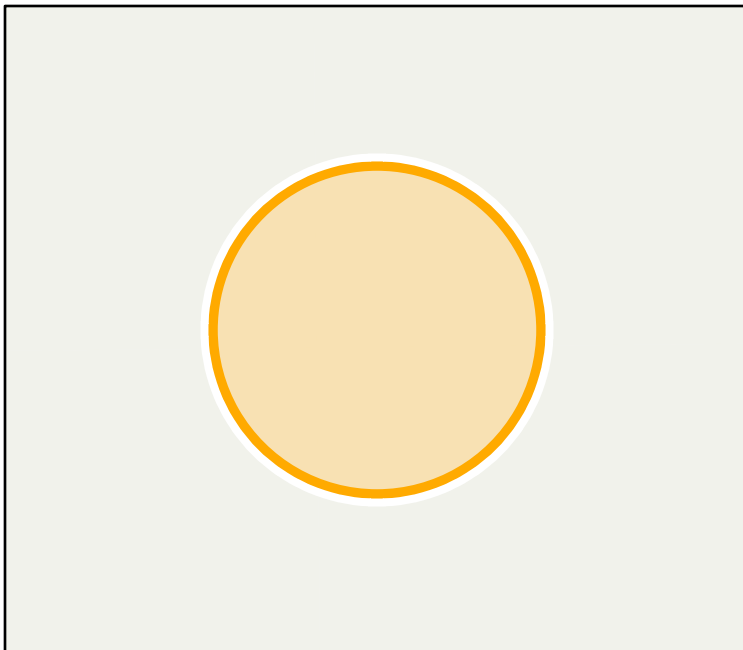
New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Fire

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: Fire

Estimated Project Cost: \$17,510,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$810,000						\$810,000
2026	\$16,700,000						\$16,700,000
Total	\$17,510,000						\$17,510,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Fire

Fire Department New Station #7 - Yarrington and IH 35

Project ID: 771

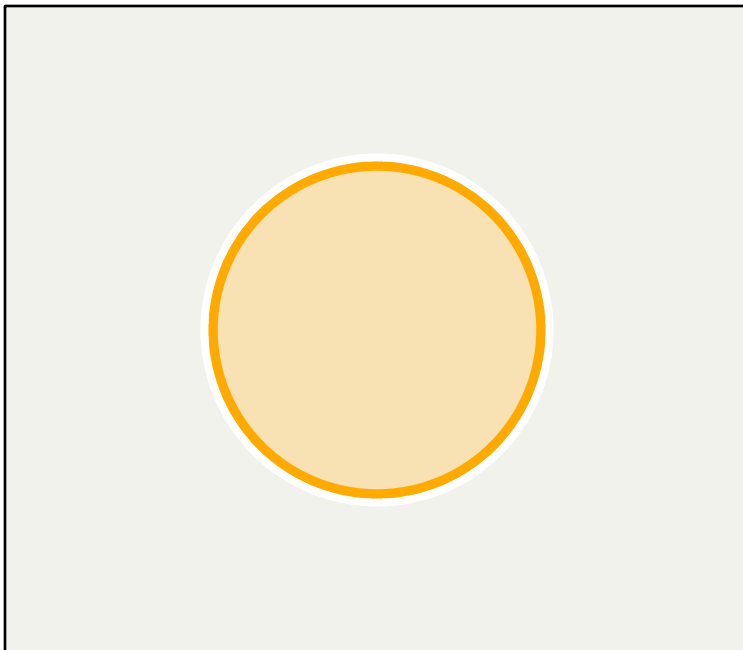
New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for updates to design, second year for construction.

Department Responsible For Project: Fire

Estimated Project Cost: \$12,540,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$540,000						\$540,000
2026	\$12,000,000						\$12,000,000
Total	\$12,540,000						\$12,540,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Multi

Gary Job Corp Lift Station (LS #46) Decommissioning and Water main

Project ID: 575

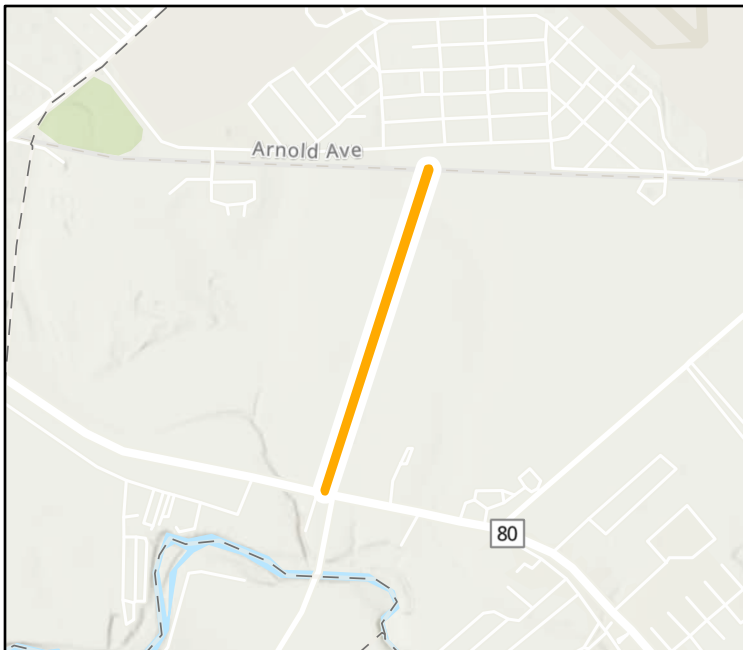
This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,800,000

Strategic Initiative(s): Workforce Development

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$300,000	\$1,000,000			\$1,300,000
2027			\$1,500,000	\$5,000,000			\$6,500,000
Total			\$1,800,000	\$6,000,000			\$7,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	1
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	7



10 Year Capital Improvement Program Projects

Water

Harris Hill Rd Water Line

Project ID: 660

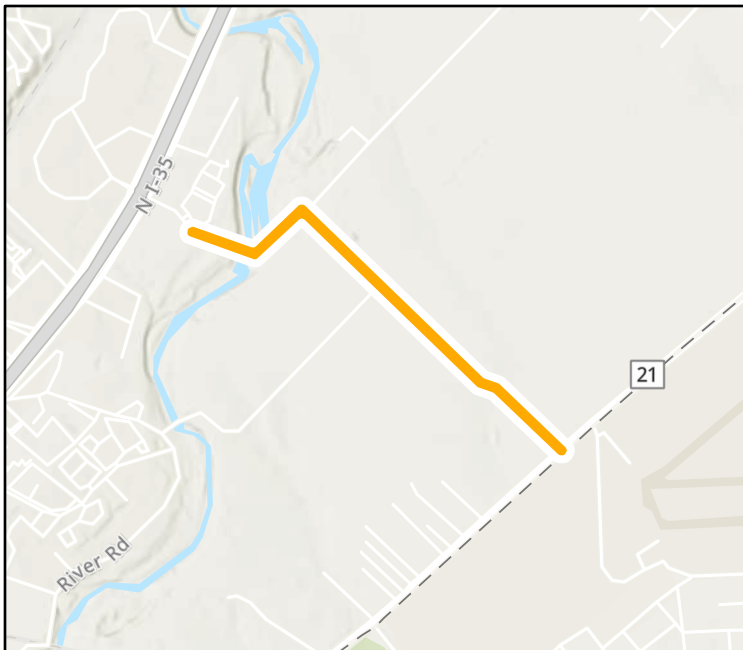
Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,350,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$550,000				\$550,000
2027			\$1,800,000				\$1,800,000
Total			\$2,350,000				\$2,350,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Wastewater

Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main

Project ID: 564

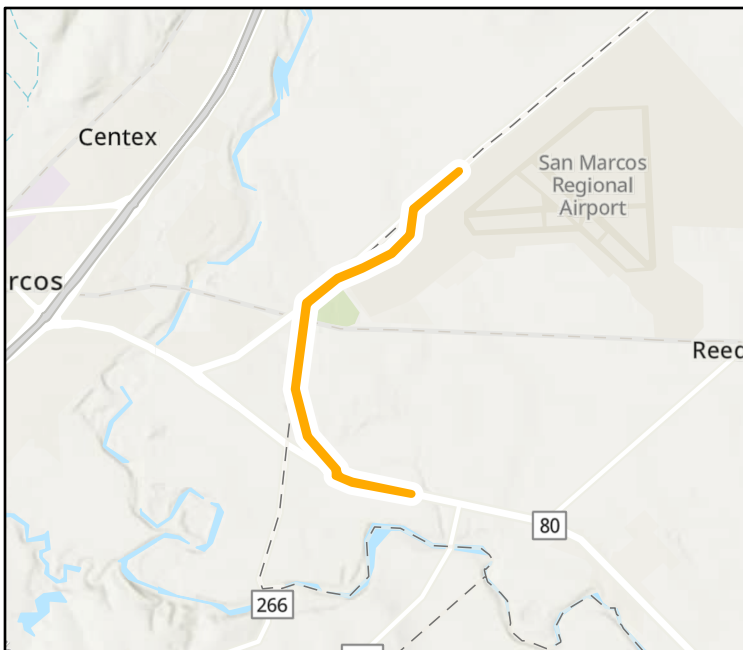
This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station and 6-inch force main from the Blanco River Village Lift Station into the proposed 24-inch wastewater main near the intersection of State Highway 21 and Old Bastrop Highway. WWMP#12

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$17,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025				\$3,000,000			\$3,000,000
2028				\$14,000,000			\$14,000,000
Total				\$17,000,000			\$17,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

Highway 80/Davis Lane 18" Wastewater Rehab

Project ID: 669

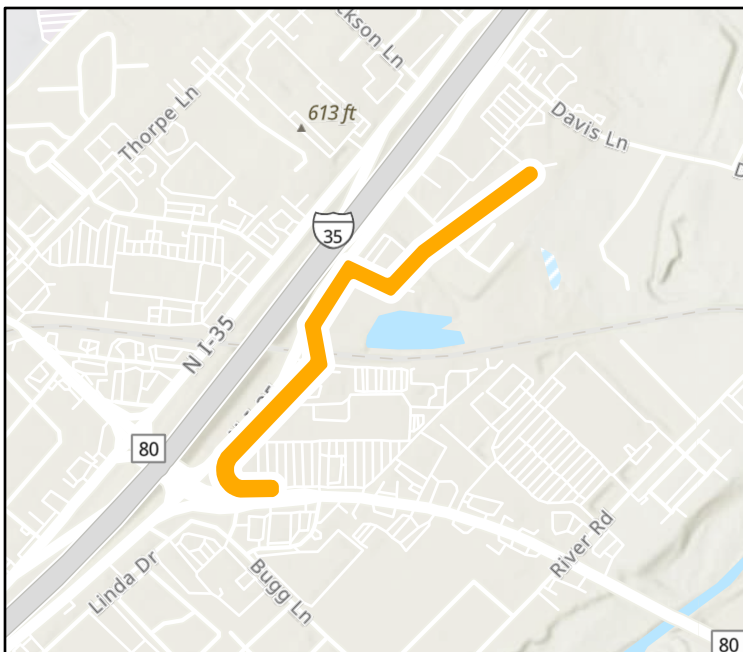
Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): Workforce Development

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$1,100,000	\$4,400,000			\$5,500,000
Total			\$1,100,000	\$4,400,000			\$5,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Multi

Hopkins Drainage and Wastewater Imps from Riverside to City Hall

Project ID: 719

Stormwater improvements per DMP# 40 and replace 6" sanitary sewer crossing with 8" at Hopkins and Riverside. Street lighting will be replaced along the drainage ditch and a 10ft sidewalk will be installed.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,610,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$200,000			\$20,000	\$60,000	\$100,000	\$380,000
2027	\$700,000			\$100,000	\$230,000	\$200,000	\$1,230,000
Total	\$900,000			\$120,000	\$290,000	\$300,000	\$1,610,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	1
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Multi

Hopkins Street Improvements Project from Moore to Guadalupe

Project ID: 594

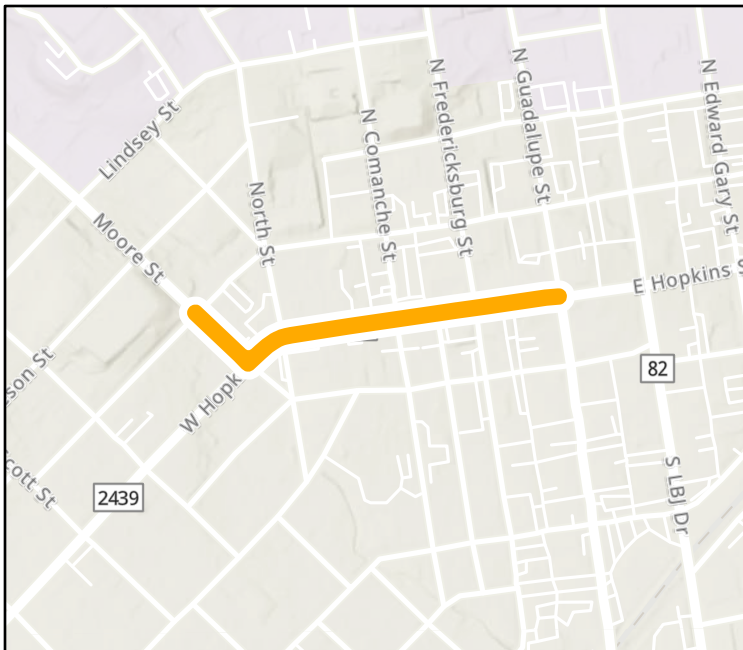
Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. 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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$350,000		\$130,000	\$130,000	\$100,000	\$200,000	\$910,000
2022						\$250,000	\$250,000
2025	\$100,000		\$200,000	\$200,000	\$100,000	\$500,000	\$1,100,000
2027	\$3,000,000	\$200,000	\$800,000	\$800,000	\$1,900,000	\$1,700,000	\$8,400,000
Total	\$3,450,000	\$200,000	\$1,130,000	\$1,130,000	\$2,100,000	\$2,650,000	\$10,660,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Wastewater

Hughson Heights Neighborhood Wastewater Improvements

Project ID: 815

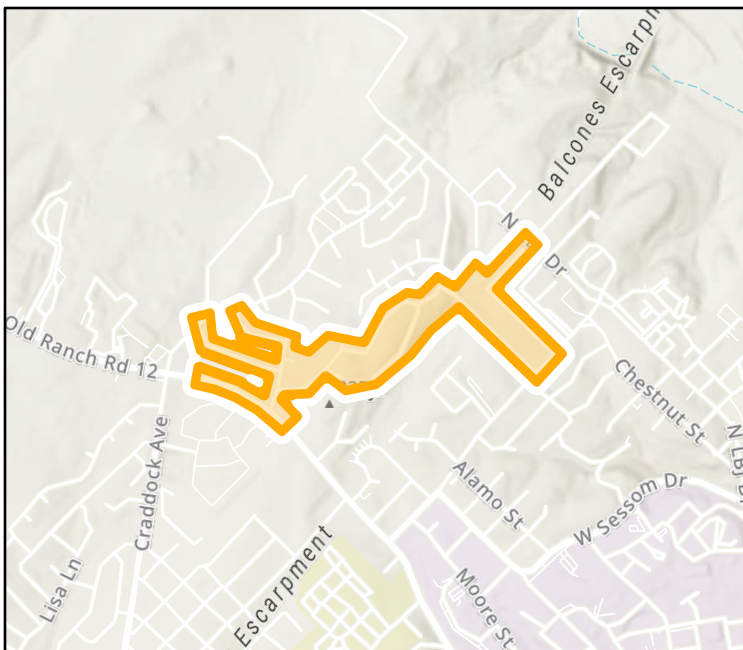
Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025				\$700,000			\$700,000
2027				\$3,700,000			\$3,700,000
Total				\$4,400,000			\$4,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Water

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

Project ID: 581

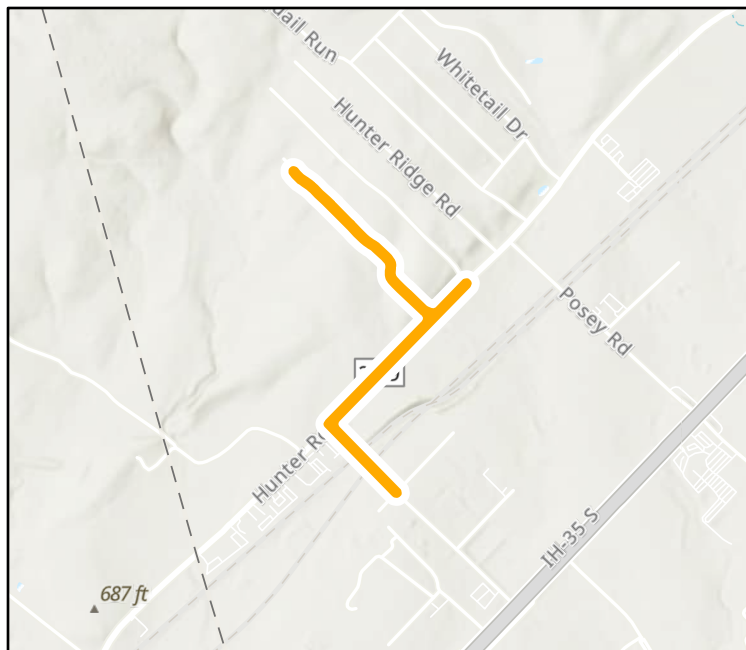
Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#7

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021			\$600,000				\$600,000
2024			\$200,000				\$200,000
2025			\$2,000,000				\$2,000,000
Total			\$2,800,000				\$2,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Hwy 123 Improvements

Project ID: 15

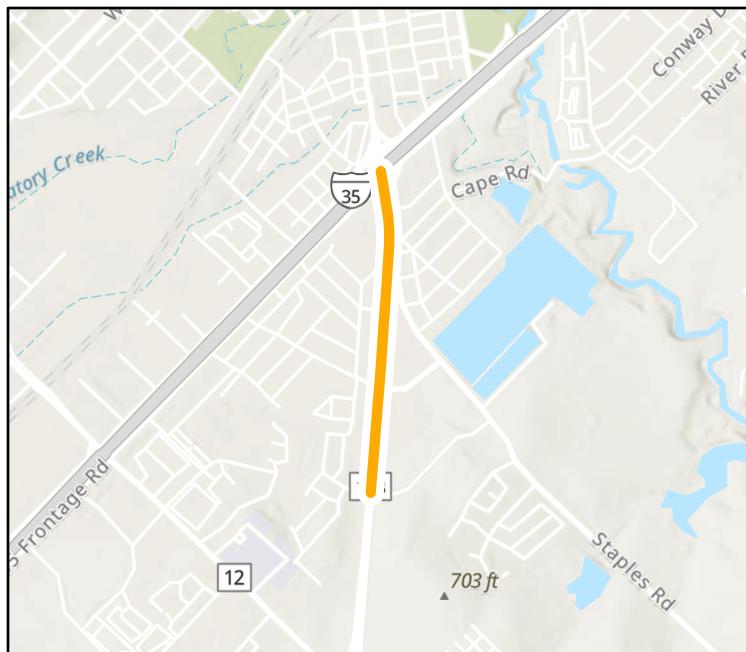
Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,250,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$150,000		\$250,000		\$100,000		\$500,000
2025						\$50,000	\$50,000
2026	\$1,500,000		\$2,200,000		\$1,000,000		\$4,700,000
Total	\$1,650,000		\$2,450,000		\$1,100,000	\$50,000	\$5,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Nbrhood Enhan.

Land Acquisition Mowing

Project ID: 29

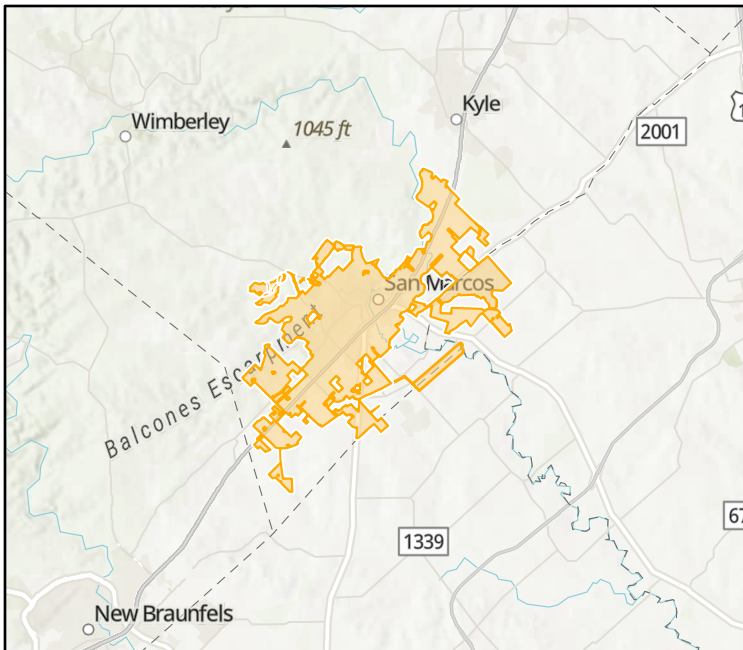
Mowing on land that has been acquired for city use until operating budget can be updated to include these costs.

Department Responsible For Project: Neighborhood Enhancement - Animal Services

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
Total	\$200,000						\$200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Multi

Leah Drive Extension

Project ID: 793

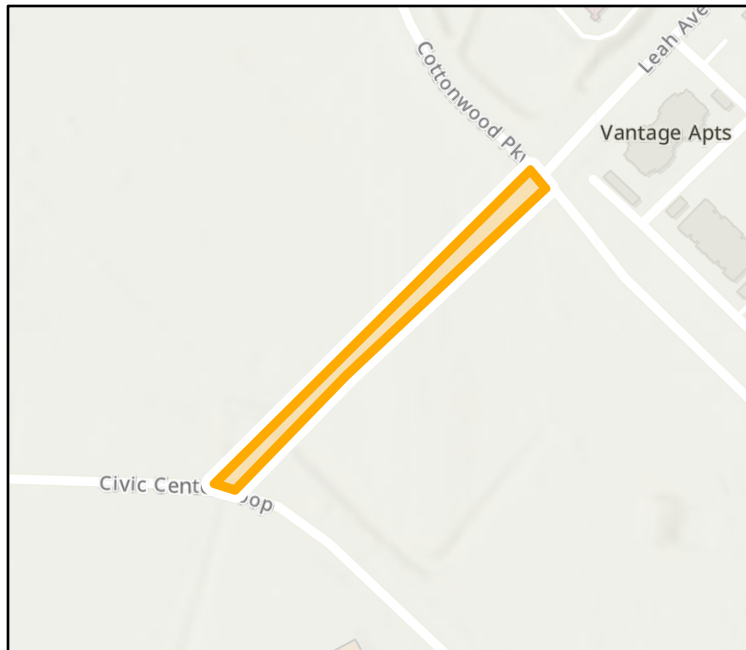
Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkwy and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be completed ahead of TxDOT Mobility IH-35 Project in 2028. Coordination with development and county will be needed.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,000,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$500,000		\$1,000,000		\$500,000		\$2,000,000
Total	\$500,000		\$1,000,000		\$500,000		\$2,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Mill St. Wastewater Improvements

Project ID: 816

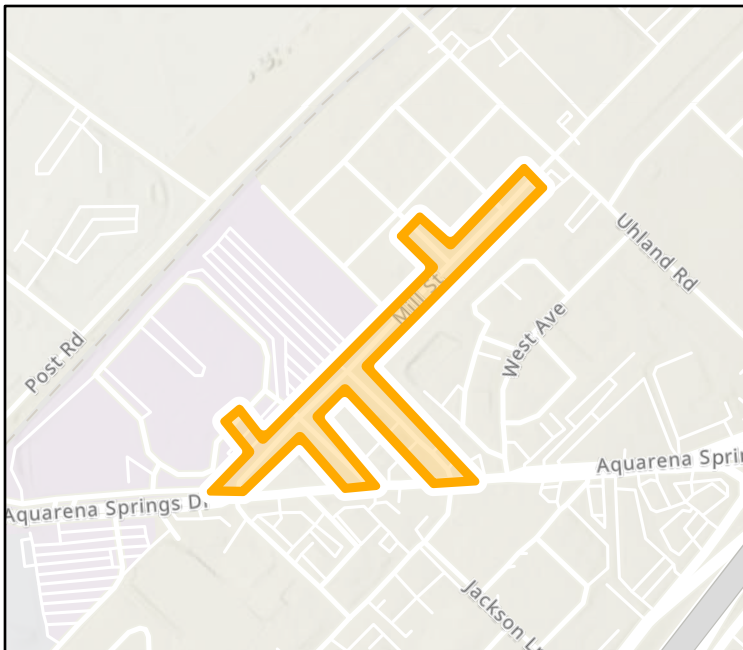
Sewer Mains along Mill from Aquarena Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,300,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025				\$200,000			\$200,000
2027				\$1,100,000			\$1,100,000
Total				\$1,300,000			\$1,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Parks & Rec

Parks Signage Improvements

Project ID: 38

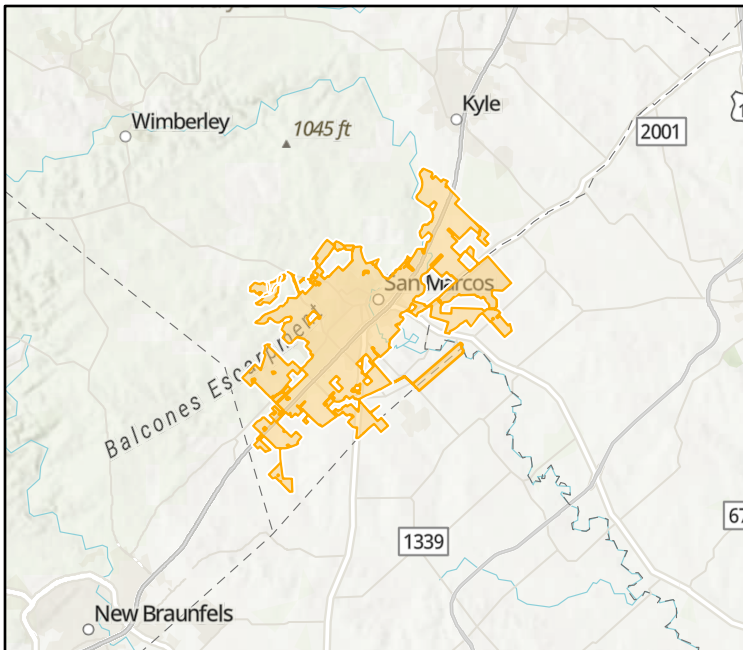
There are 21 park signs that are in need of redesign and replacement across our system. The current wooden signs are aging and unable to be repaired. This project will include design, procurement and installation across two fiscal years.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$500,000						\$500,000
2026	\$500,000						\$500,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Pat Garrison Improvements from Comanche to Guadalupe

Project ID: 372

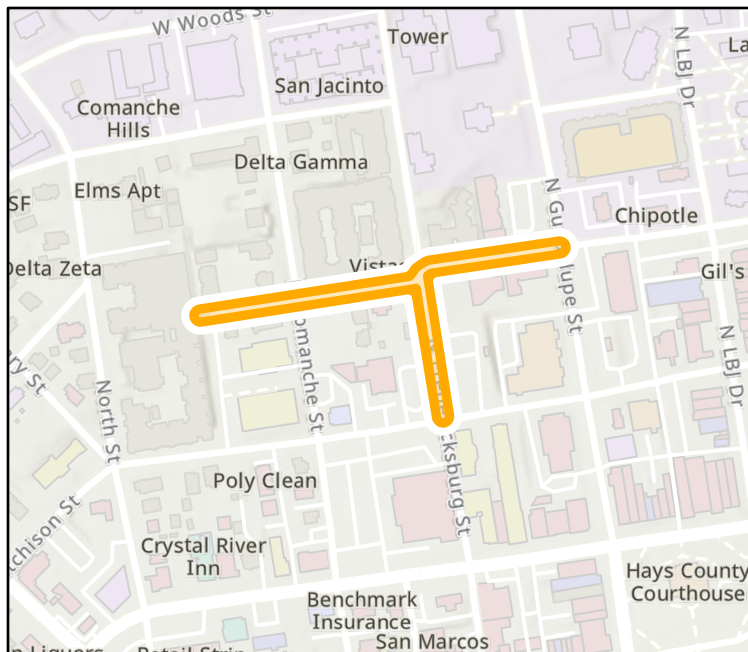
New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison 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: \$3,150,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$250,000		\$250,000	\$250,000	\$250,000		\$1,000,000
2025	\$50,000		\$50,000	\$50,000	\$50,000		\$200,000
2027	\$750,000		\$250,000	\$250,000	\$700,000		\$1,950,000
Total	\$1,050,000		\$550,000	\$550,000	\$1,000,000		\$3,150,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	1



10 Year Capital Improvement Program Projects

Multi

Purgatory Creek Improvements Ph 1

Project ID: 679

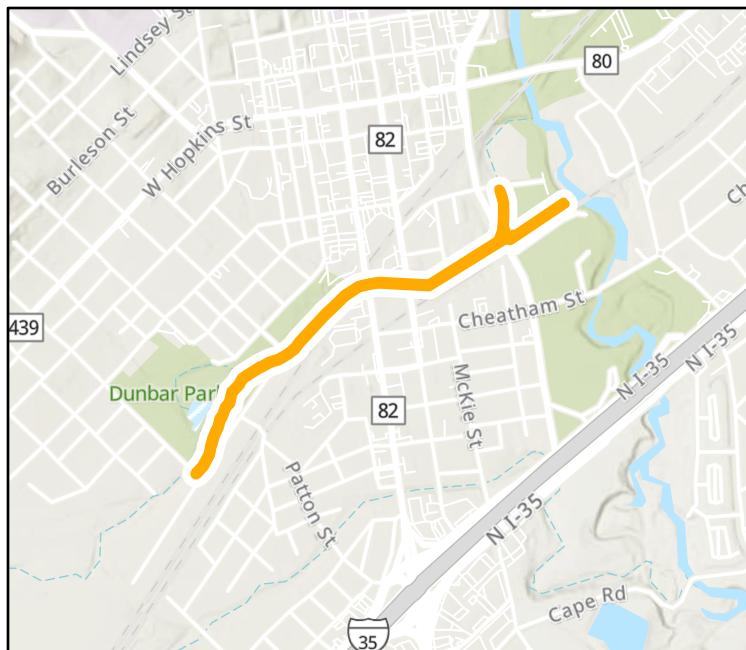
Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way and construction estimated to start in 2026

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$28,667,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$1,750,000		\$121,000	\$121,000	\$1,275,000	\$100,000	\$3,367,000
2025	\$1,400,000		\$150,000	\$150,000	\$1,400,000	\$100,000	\$3,200,000
2026	\$10,000,000		\$1,100,000	\$1,100,000	\$9,400,000	\$500,000	\$22,100,000
Total	\$13,150,000		\$1,371,000	\$1,371,000	\$12,075,000	\$700,000	\$28,667,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	2
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Rattler Road Water Line Extension

Project ID: 613

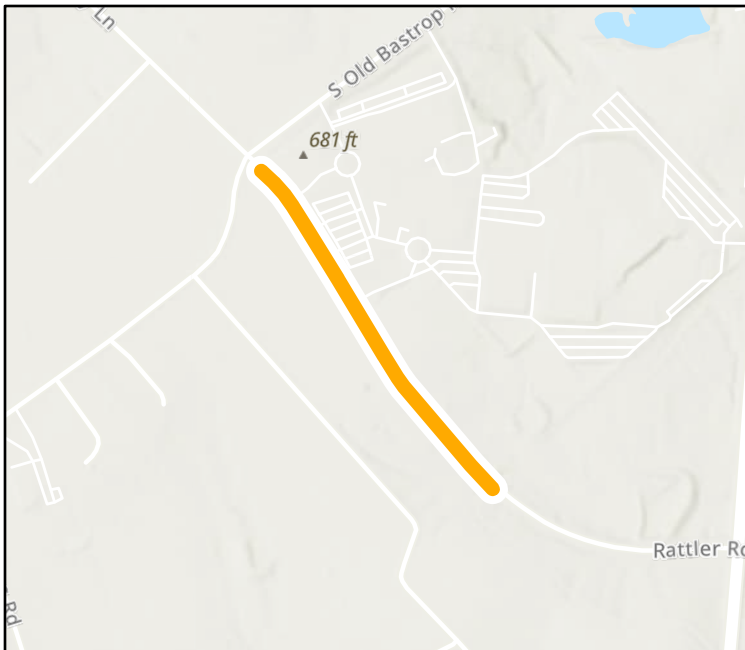
Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have breaks or shutoffs on Hwy 123. Approx. 2500 lf.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$850,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023			\$150,000				\$150,000
2025			\$700,000				\$700,000
Total			\$850,000				\$850,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Parks & Rec

River Parks ADA Restroom Imps

Project ID: 740

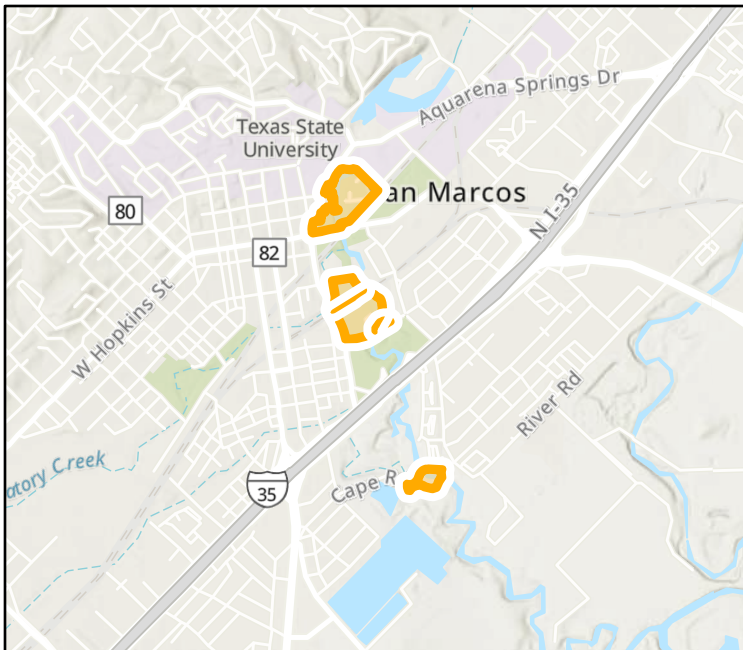
Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2022	\$200,000						\$200,000
2025	\$200,000						\$200,000
Total	\$400,000						\$400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Stormwater

Stormwater System Improvements

Project ID: 210

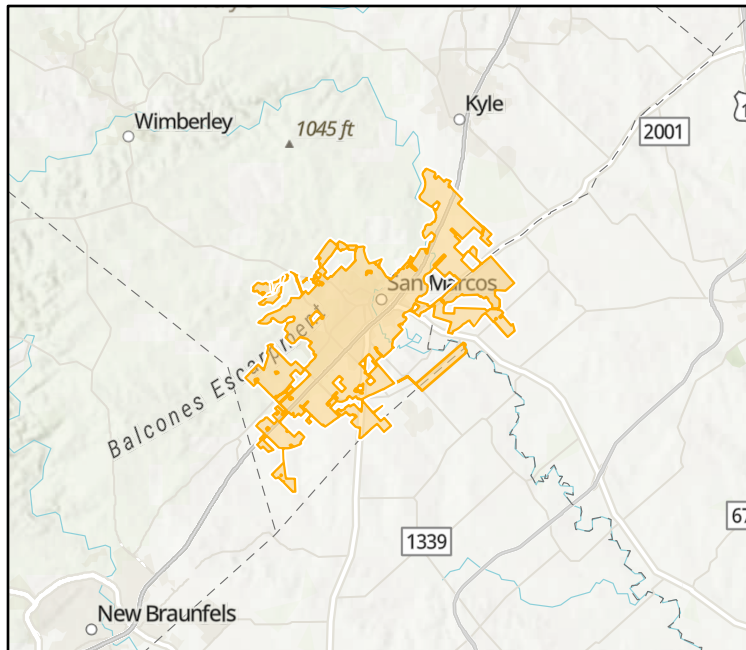
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible For Project: Public Works - Stormwater

Estimated Project Cost: \$1,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019					\$120,000		\$120,000
2020					\$120,000		\$120,000
2021					\$120,000		\$120,000
2022					\$120,000		\$120,000
2023					\$120,000		\$120,000
2024					\$120,000		\$120,000
2025					\$120,000		\$120,000
2026					\$120,000		\$120,000
2027					\$120,000		\$120,000
2028					\$120,000		\$120,000
2029					\$120,000		\$120,000
2030					\$120,000		\$120,000
2031					\$120,000		\$120,000
2032					\$120,000		\$120,000
2033					\$120,000		\$120,000
Total					\$1,800,000		\$1,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Sunset Acres Subdivision Electric

Project ID: 828

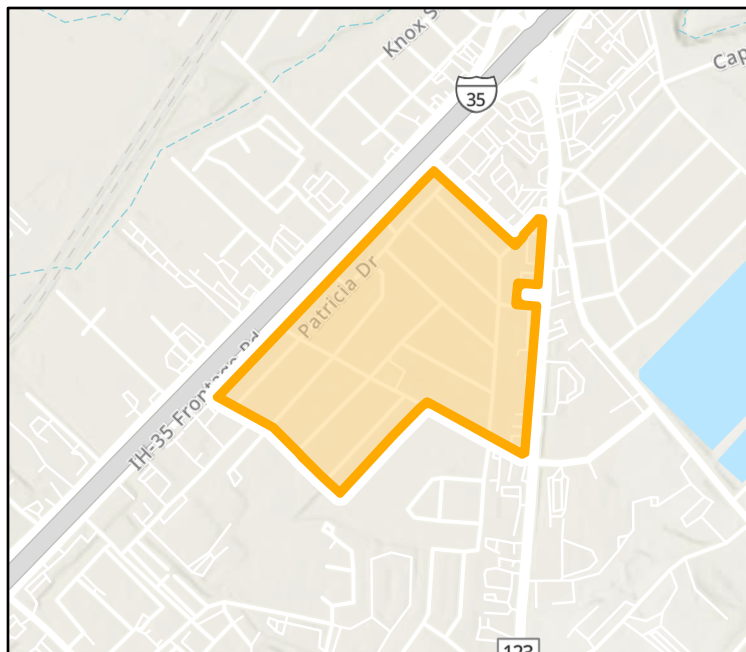
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$6,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023						\$300,000	\$300,000
2024						\$3,500,000	\$3,500,000
2025						\$3,000,000	\$3,000,000
Total						\$6,800,000	\$6,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Sunset Acres Subdivision Phase 3

Project ID: 20

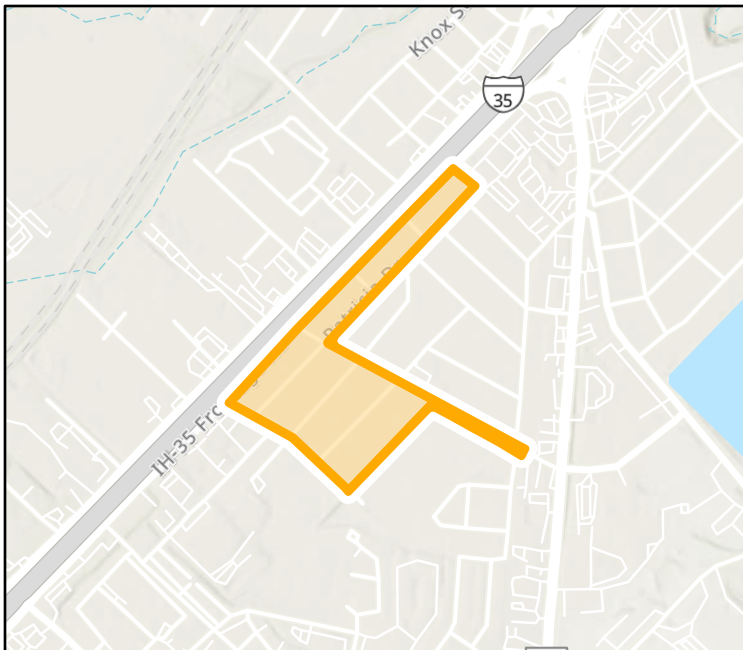
Phase 3 of Sunset Acres Subdivision Improvements consists of waterline replacement along Patrica and storm drain improvements along Broadway, Parkdale, Lockwood, Candlelight, Del Sol and Patricia. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road via newly installed storm drain system along Broadway and Ebony. In addition streets will be reconstructed to the current City standards.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$12,500,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$4,300,000		\$2,000,000	\$500,000	\$5,700,000		\$12,500,000
Total	\$4,300,000		\$2,000,000	\$500,000	\$5,700,000		\$12,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Eng.

Transportation Oversize

Project ID: 583

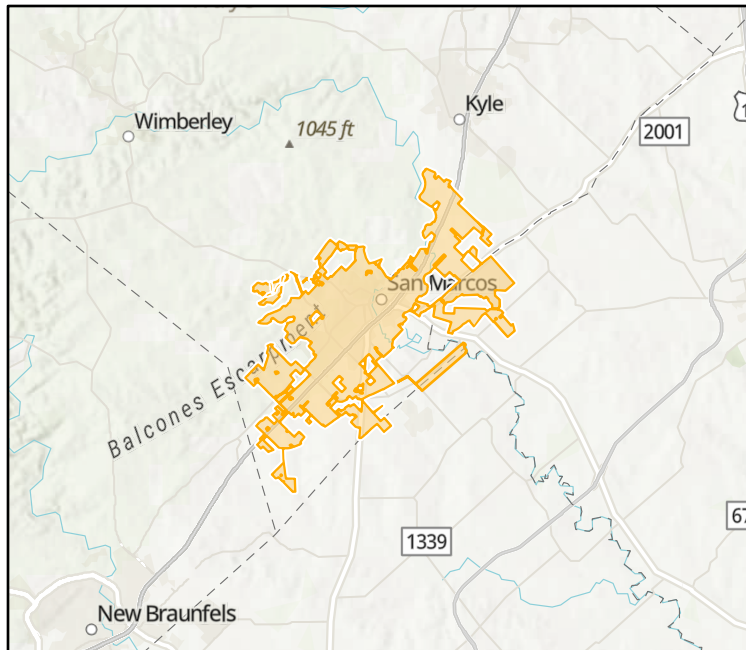
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$100,000						\$100,000
2020	\$100,000						\$100,000
2022	\$100,000						\$100,000
2023	\$100,000						\$100,000
2024	\$100,000						\$100,000
2025	\$100,000						\$100,000
2026	\$100,000						\$100,000
2027	\$100,000						\$100,000
2028	\$100,000						\$100,000
2029	\$100,000						\$100,000
2030	\$100,000						\$100,000
2031	\$100,000						\$100,000
2032	\$100,000						\$100,000
2033	\$100,000						\$100,000
Total	\$1,400,000						\$1,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Underground Electric Conversion

Project ID: 749

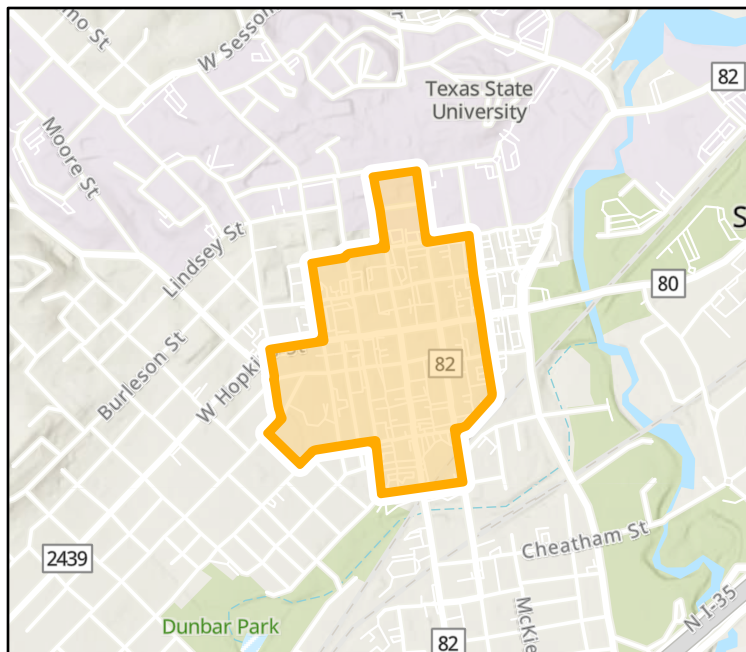
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$5,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020						\$1,000,000	\$1,000,000
2021						\$1,000,000	\$1,000,000
2022						\$1,000,000	\$1,000,000
2023						\$200,000	\$200,000
2024						\$200,000	\$200,000
2025						\$200,000	\$200,000
2026						\$200,000	\$200,000
2027						\$200,000	\$200,000
2028						\$200,000	\$200,000
2029						\$200,000	\$200,000
2030						\$200,000	\$200,000
2031						\$200,000	\$200,000
2032						\$200,000	\$200,000
2033						\$200,000	\$200,000
Total						\$5,200,000	\$5,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

University Dr. Water replacement - CM Allen to Sessom

Project ID: 720

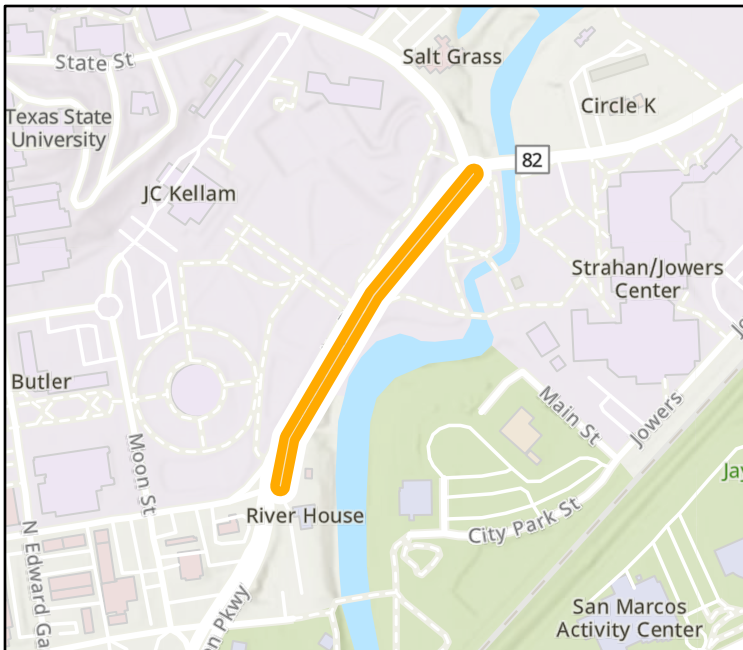
Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,025,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023			\$225,000				\$225,000
2025			\$800,000				\$800,000
Total			\$1,025,000				\$1,025,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Stormwater

Wallace Addition Offsite Drainage Imps

Project ID: 731

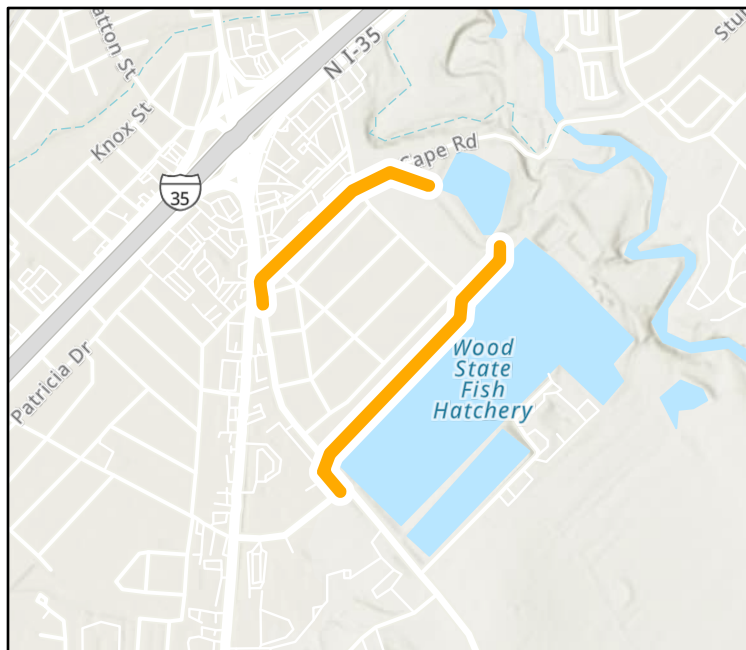
Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Dependent on Board Approval in December 2022, 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: \$5,725,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020					\$825,000		\$825,000
2023					\$700,000		\$700,000
2025					\$4,200,000		\$4,200,000
Total					\$5,725,000		\$5,725,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	2
External Funding (1)	1
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Collection Improvements

Project ID: 258

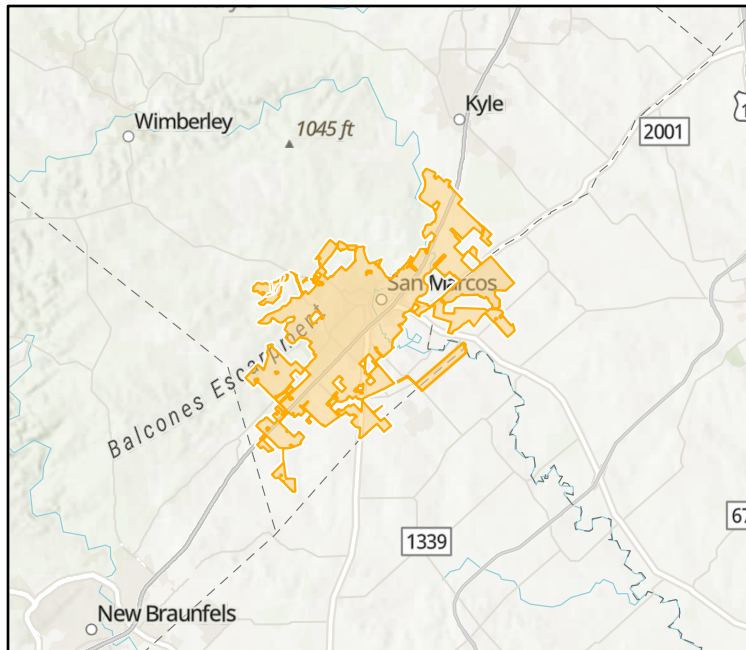
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Improvements

Project ID: 244

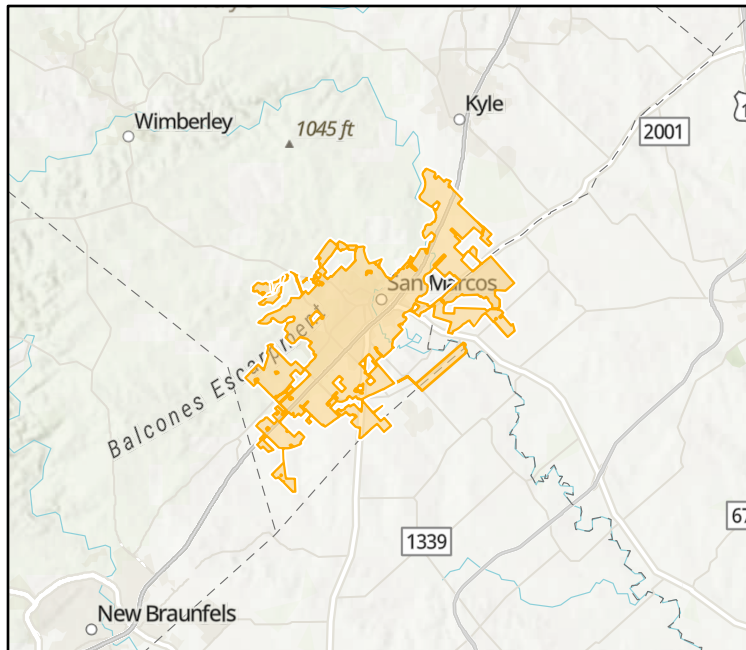
Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Lift Station Improvements

Project ID: 245

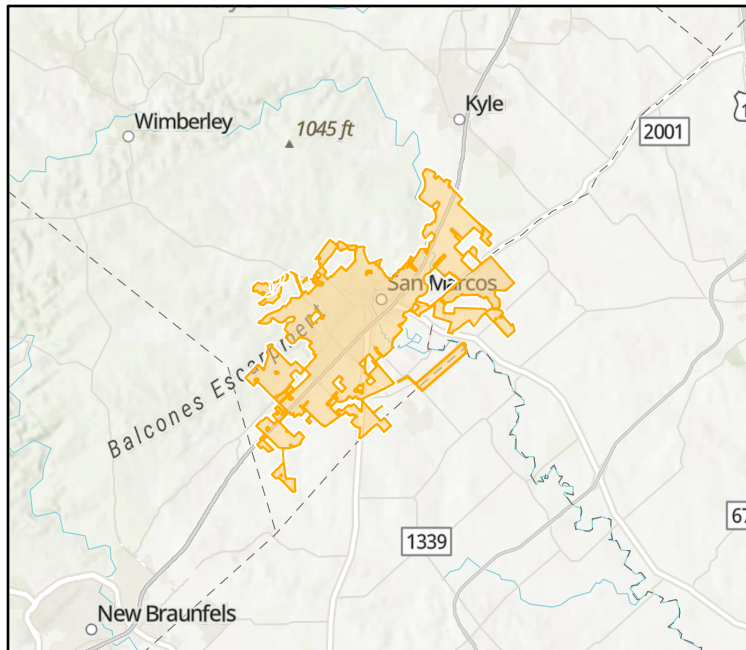
Operational systematic upgrade of existing wastewater lift stations.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Improvements

Project ID: 248

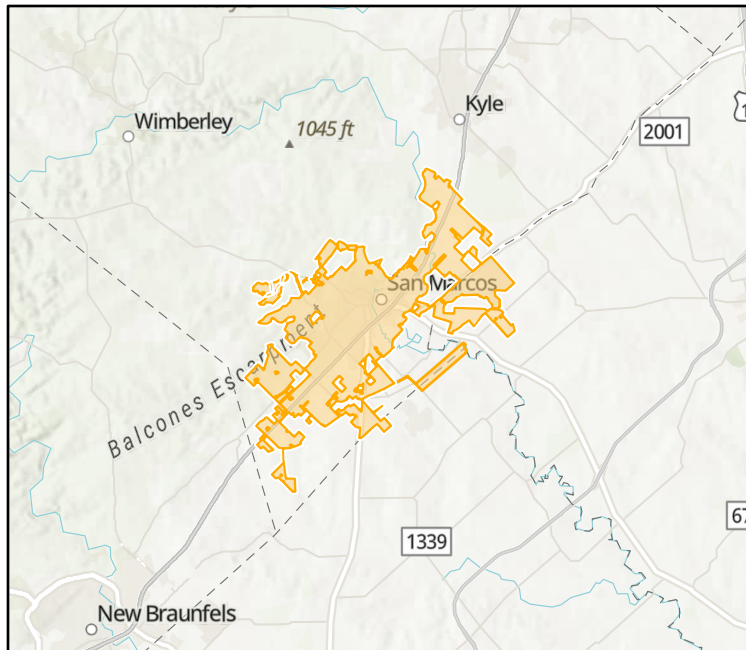
Minor engineering projects to repair waterlines

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Main Oversizing

Project ID: 249

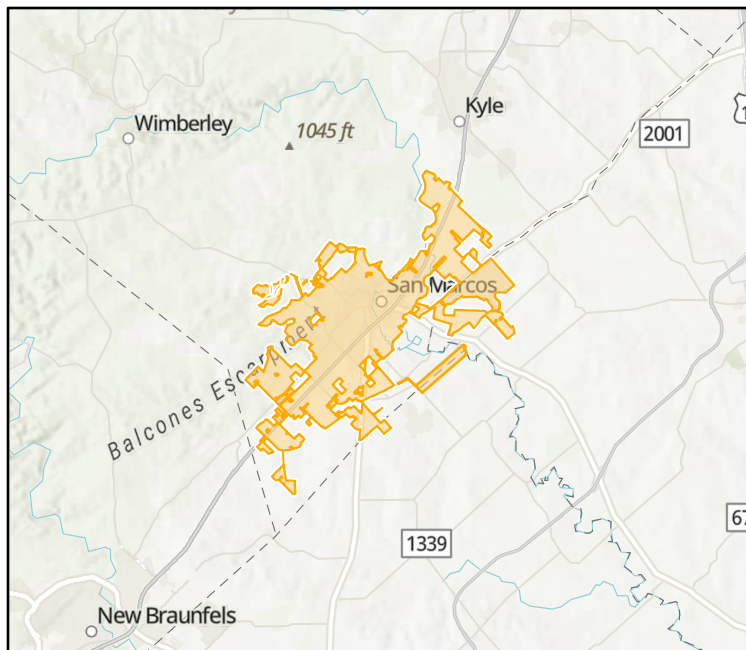
Funds for oversized water mains in conjunction with development

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2021			\$150,000				\$150,000
2023			\$150,000				\$150,000
2025			\$150,000				\$150,000
2027			\$150,000				\$150,000
2029			\$150,000				\$150,000
2031			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$1,200,000				\$1,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Pump Station Improvements

Project ID: 251

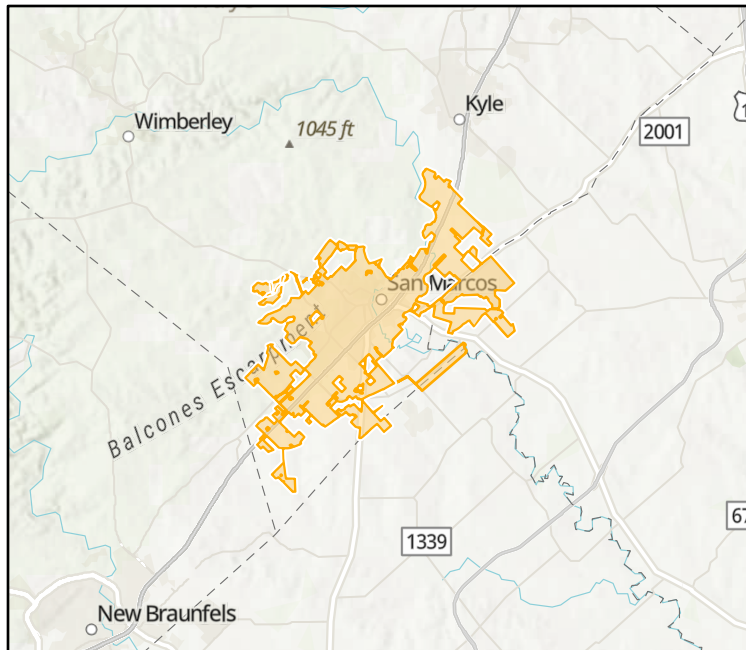
Systematic repair, replacement and upgrade of water pump stations

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water System Improvements

Project ID: 247

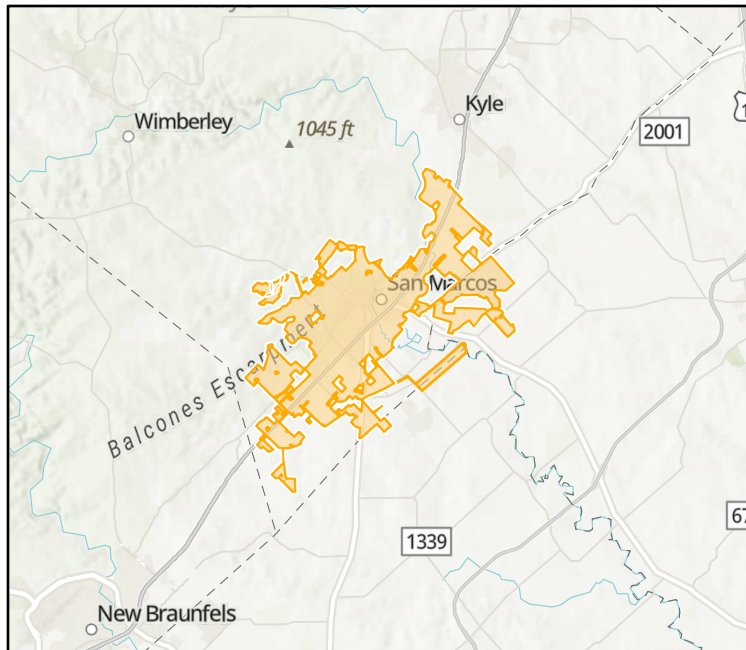
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Zone 4 Pole Replacement

Project ID: 46

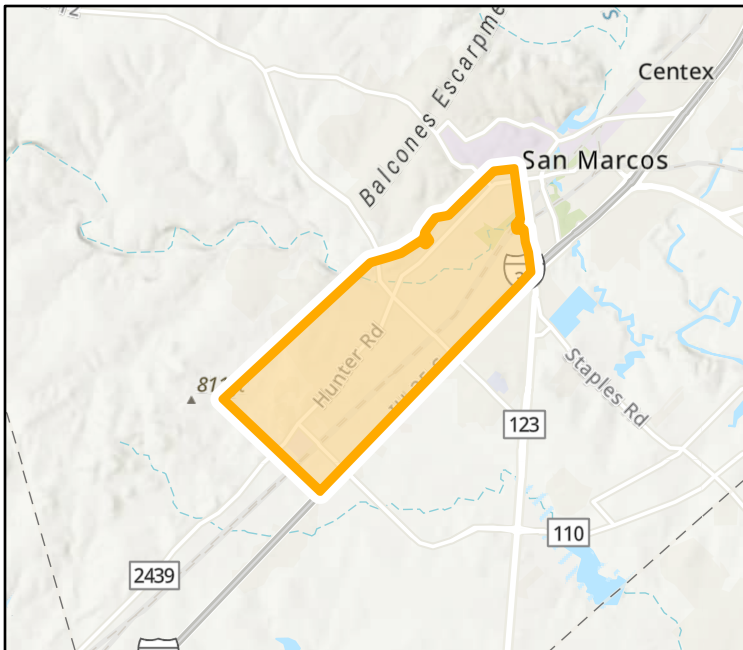
This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). W McCarty Lane, Wonder World, Barnes Drive, Belvin St, Feltner

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$700,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025						\$700,000	\$700,000
Total						\$700,000	\$700,000

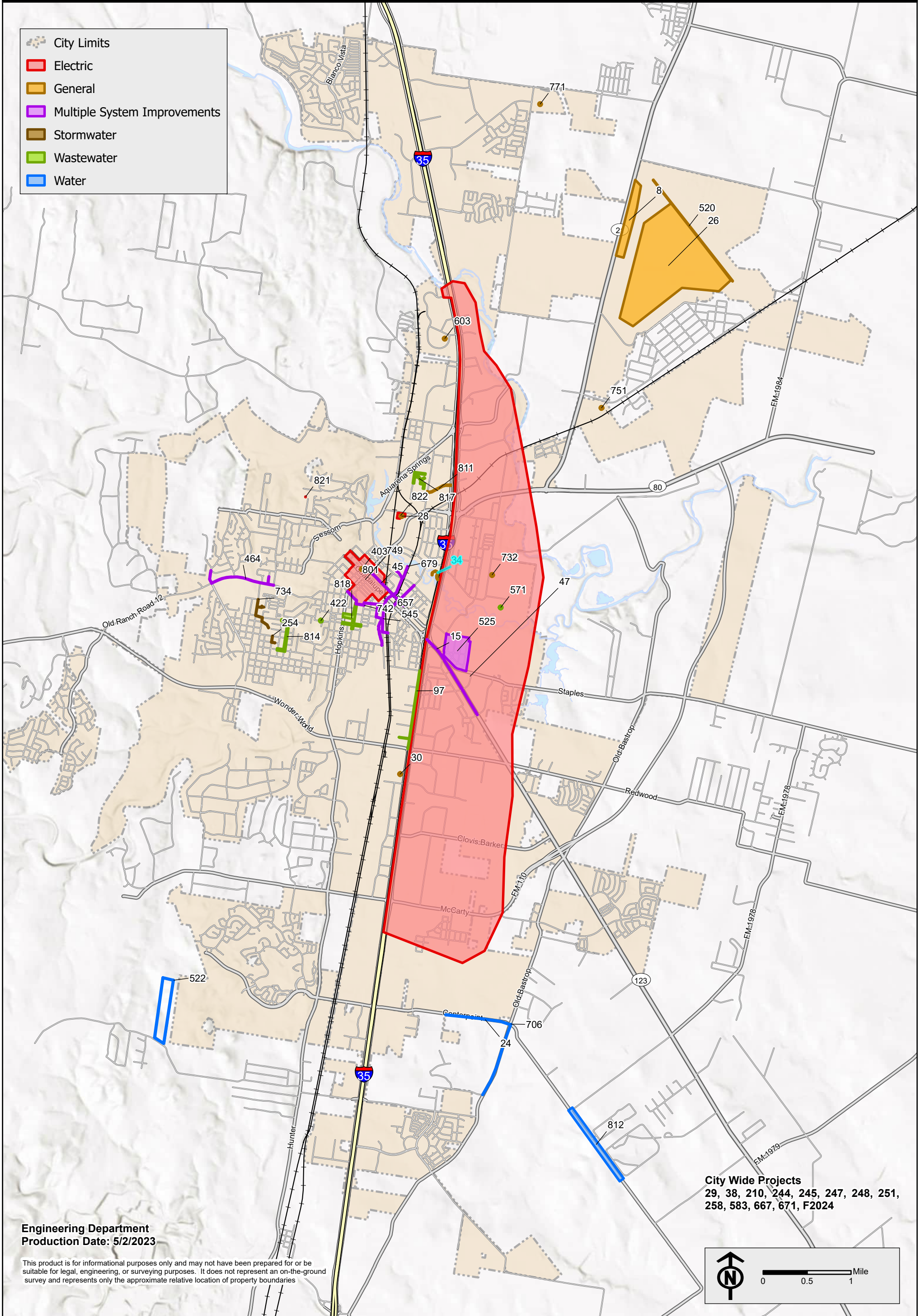


Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10

FY 2026 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

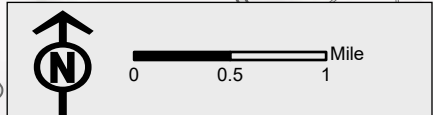
- City Limits
- Electric
- General
- Multiple System Improvements
- Stormwater
- Wastewater
- Water



City Wide Projects
29, 38, 210, 244, 245, 247, 248, 251,
258, 583, 667, 671, F2024

Engineering Department
Production Date: 5/2/2023

This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



FY 2026 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2024	2025	2026
Fire	8	Fire Department New Station - Airport	General B			\$ 810,000	\$ 16,700,000
Multi	15	Hwy 123 Improvements	General		\$ 150,000		\$ 1,500,000
Multi	15	Hwy 123 Improvements	Water		\$ 250,000		\$ 2,200,000
Multi	15	Hwy 123 Improvements	Stormwater		\$ 100,000		\$ 1,000,000
Multi	15	Hwy 123 Improvements	Electric		\$ -	\$ 50,000	\$ -
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I			\$ 200,000	\$ 450,000
Airport	26	Airport Infrastructure Grant Funded Projects	General		\$ 77,000	\$ 153,000	\$ 153,000
CMO	28	City Hall	General B				\$ 80,000,000
Nbrhood Enhan.	29	Land Acquisition Mowing	General		\$ 50,000	\$ 50,000	\$ 50,000
Public Safety	30	Public Safety In-Car Technology Replacement	General	\$ 600,000			\$ 230,000
Parks & Rec	34	I35 Shared Use Path Connection Project	General		\$ 100,000		\$ 800,000
Parks & Rec	38	Parks Signage Improvements	General			\$ 500,000	\$ 500,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T				\$ 500,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Water				\$ 500,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Wastewater				\$ 500,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Stormwater				\$ 650,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Electric				\$ 950,000
Electric	47	Zone 5 Pole Replacement	Electric				\$ 700,000
Wastewater	97	IH 35 Ellis to Wonderland WW Improvements	Wastewater	\$ 650,000			\$ 1,400,000
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Stormwater	254	Girard/Earle Stormwater Improvements	Stormwater				\$ 50,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	General				\$ 285,000
Wastewater	422	Brown Terrace Lift Station 20 Rehab	Wastewater			\$ 50,000	\$ 200,000
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	General B	\$ 50,000			\$ 1,700,000
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Water	\$ 50,000			\$ 1,900,000
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Wastewater	\$ 50,000			\$ 1,300,000
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Stormwater	\$ 100,000			\$ 3,800,000
Airport	520	Airport - Runway 17-35 Extension	General	\$ 30,000	\$ 100,000	\$ 150,000	\$ 200,000
Water	522	Lazy Lane Water Improvements	Water		\$ 400,000		\$ 2,100,000
Multi	525	Wallace Addition Subdivision	General	\$ 1,000,000			\$ 5,000,000
Multi	525	Wallace Addition Subdivision	Water	\$ 600,000			\$ 1,900,000
Multi	525	Wallace Addition Subdivision	Wastewater	\$ 625,000			\$ 1,900,000
Multi	525	Wallace Addition Subdivision	Stormwater	\$ 600,000			\$ 3,600,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Water		\$ 200,000		\$ 850,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Wastewater		\$ 350,000		\$ 1,700,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Stormwater		\$ 350,000		\$ 1,700,000
Multi	545	Shady, Valley, Gravel Utility Improvements	Electric		\$ 40,000		\$ 250,000
Wastewater	571	WWTP Improvements	Wastewater I		\$ 3,000,000		\$ 17,500,000
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire	603	Fire Department New Engine - Airport	General				\$ 1,000,000
Multi	657	Cheatham Water Line Guadalupe to CM Allen	Water	\$ 80,000			\$ 450,000
Multi	657	Cheatham Water Line Guadalupe to CM Allen	Electric	\$ 60,000			\$ 300,000
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
Water	671	Reclaimed Water System Expansion	Water I		\$ 300,000		\$ 700,000
Multi	679	Purgatory Creek Improvements Ph 1	General B	\$ 2,500,000		\$ 1,400,000	\$ 10,000,000
Multi	679	Purgatory Creek Improvements Ph 1	Water	\$ 121,000		\$ 150,000	\$ 1,100,000
Multi	679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 121,000		\$ 150,000	\$ 1,100,000
Multi	679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 1,535,000		\$ 1,400,000	\$ 9,400,000
Multi	679	Purgatory Creek Improvements Ph 1	Electric	\$ 100,000		\$ 100,000	\$ 500,000
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I				\$ 200,000
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	General	\$ 75,000		\$ 750,000	\$ 5,500,000
Stormwater	734	Cemetery/Franklin Stormwater Imps	Stormwater	\$ 250,000	\$ 100,000		\$ 2,000,000
Multi	742	Nance North Drainage Imps.	General				\$ 30,000
Multi	742	Nance North Drainage Imps.	Water				\$ 80,000
Multi	742	Nance North Drainage Imps.	Wastewater				\$ 90,000
Multi	742	Nance North Drainage Imps.	Stormwater				\$ 250,000
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	General B				\$ 2,500,000
Fire	771	Fire Department New Station #7 - Yarrington and IH 35	General B			\$ 540,000	\$ 12,000,000
Fire	801	Fire Station 1	General B	\$ 7,000,000			\$ 16,000,000
Eng.	811	Springtown Way Reconstruction	General				\$ 150,000
Water	812	Centerpoint Road Water - Beback Inn Road To South	Water I		\$ 300,000		\$ 900,000
Wastewater	814	Hazelton St. Wastewater Improvements	Wastewater				\$ 150,000
Wastewater	817	Millview West Wastewater Improvements	Wastewater	\$ 150,000			\$ 800,000
Wastewater	818	San Antonio St. Wastewater Improvements	Wastewater				\$ 250,000
Electric	821	Hilltop T1 Transformer Replacement	Electric		\$ 2,000,000		\$ 1,000,000
Electric	822	Hopkins GIS Substation	Electric	\$ 1,000,000			\$ 7,000,000
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 1,250,000	\$ 1,300,000	\$ 300,000



10 Year Capital Improvement Program Projects

Airport

Airport - Runway 17-35 Extension

Project ID: 520

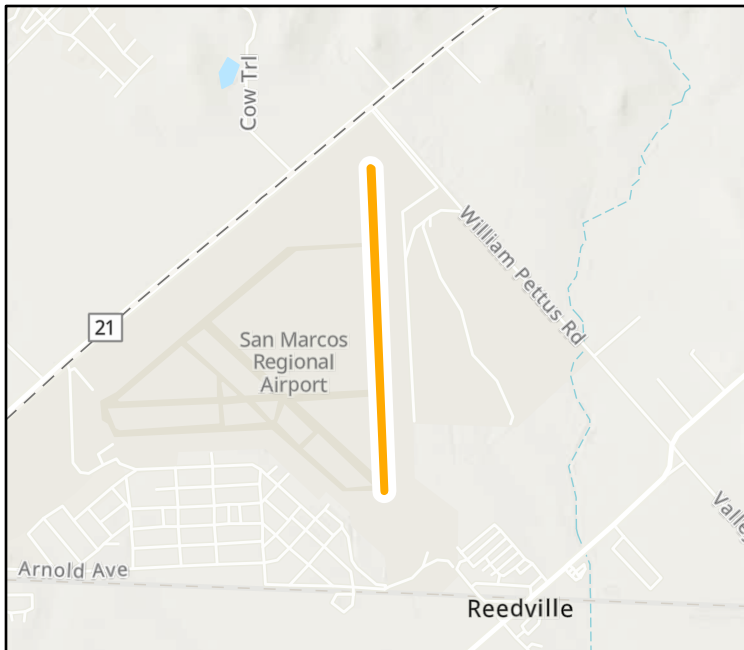
Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,900,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$30,000						\$30,000
2024	\$100,000						\$100,000
2025	\$150,000						\$150,000
2026	\$200,000						\$200,000
2027	\$1,420,000						\$1,420,000
Total	\$1,900,000						\$1,900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Airport

Airport Infrastructure Grant Funded Projects

Project ID: 26

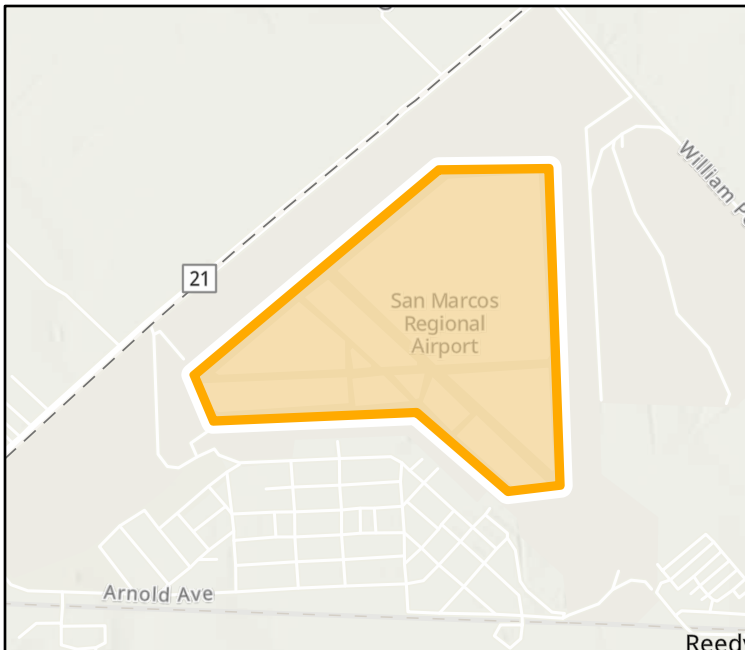
The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$383,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$77,000						\$77,000
2025	\$153,000						\$153,000
2026	\$153,000						\$153,000
Total	\$383,000						\$383,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	0



10 Year Capital Improvement Program Projects

Nbrhood Enhan.

Animal Shelter - Long Term Imps

Project ID: 732

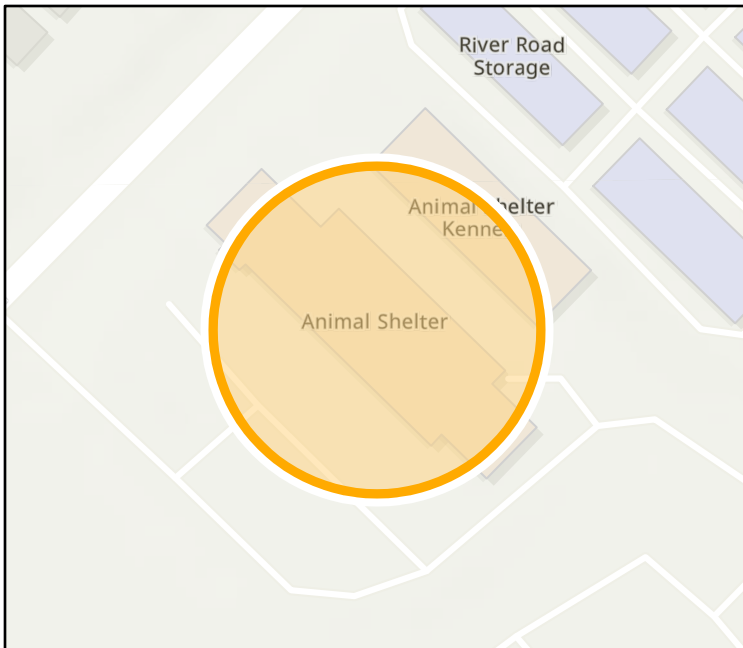
Renovation and expansion due to the 90% live outcome resolution and initiative. Funding for design and construction. Portions of project may be a bond project, such as a dog park.

Department Responsible For Project: Neighborhood Enhancement - Animal Services

Estimated Project Cost: \$6,400,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021	\$75,000						\$75,000
2022	\$75,000						\$75,000
2025	\$750,000						\$750,000
2026	\$5,500,000						\$5,500,000
Total	\$6,400,000						\$6,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Wastewater

Brown Terrace Lift Station 20 Rehab

Project ID: 422

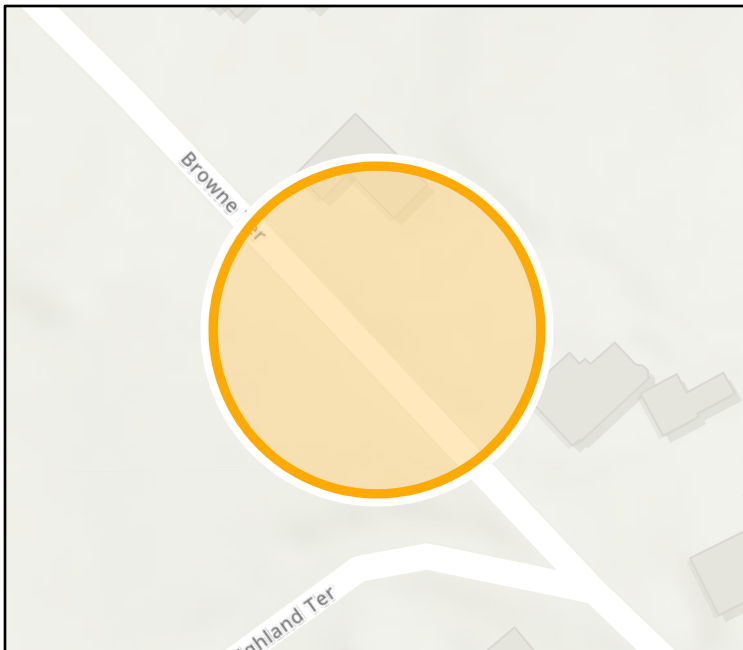
Rehab lift station 20 due to condition. WWMP #33. May package with other lift station projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025				\$50,000			\$50,000
2026				\$200,000			\$200,000
Total				\$250,000			\$250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Stormwater

Cemetery/Franklin Stormwater Imps

Project ID: 734

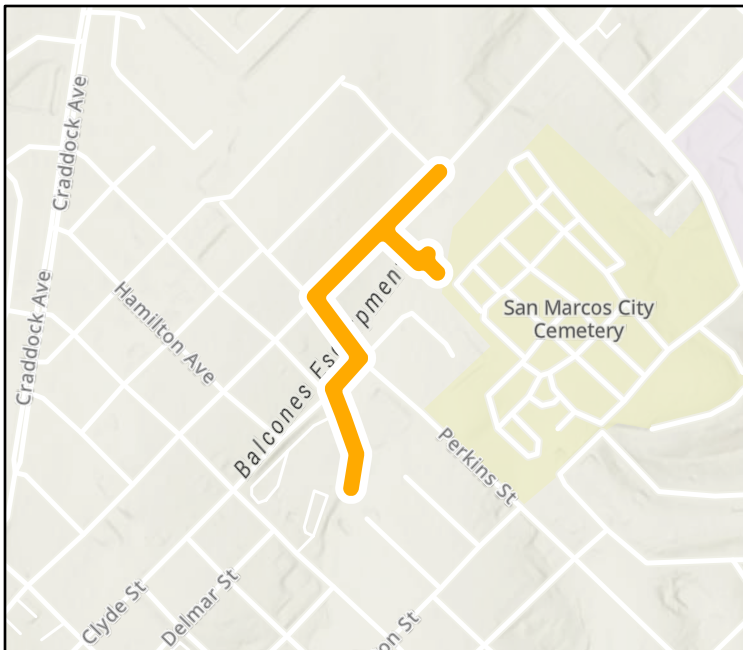
This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addresses the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,350,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020					\$250,000		\$250,000
2024					\$100,000		\$100,000
2026					\$2,000,000		\$2,000,000
Total					\$2,350,000		\$2,350,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Water

Centerpoint Rd 16" Water Main Ext N. of Old Bastrop

Project ID: 24

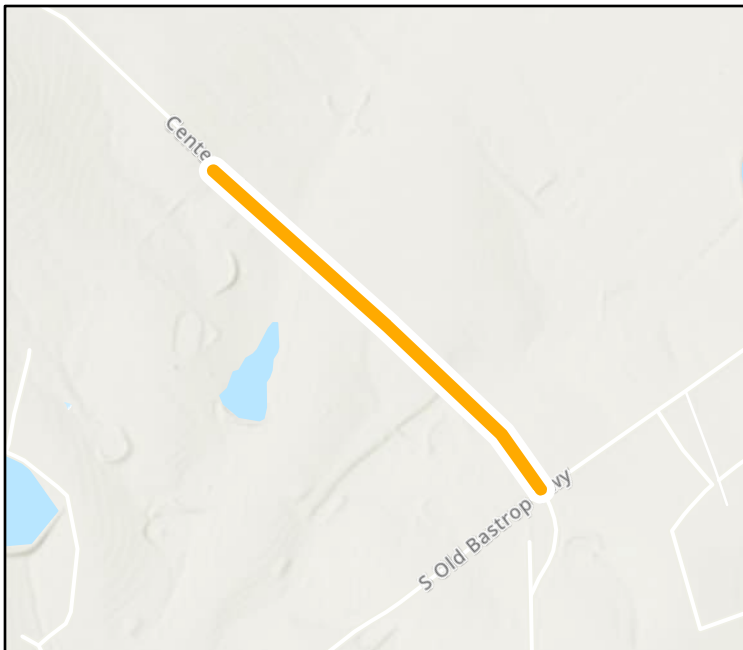
Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025			\$200,000				\$200,000
2026			\$450,000				\$450,000
2027			\$850,000				\$850,000
Total			\$1,500,000				\$1,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Water

Centerpoint Road Water - Beback Inn Road To South

Project ID: 812

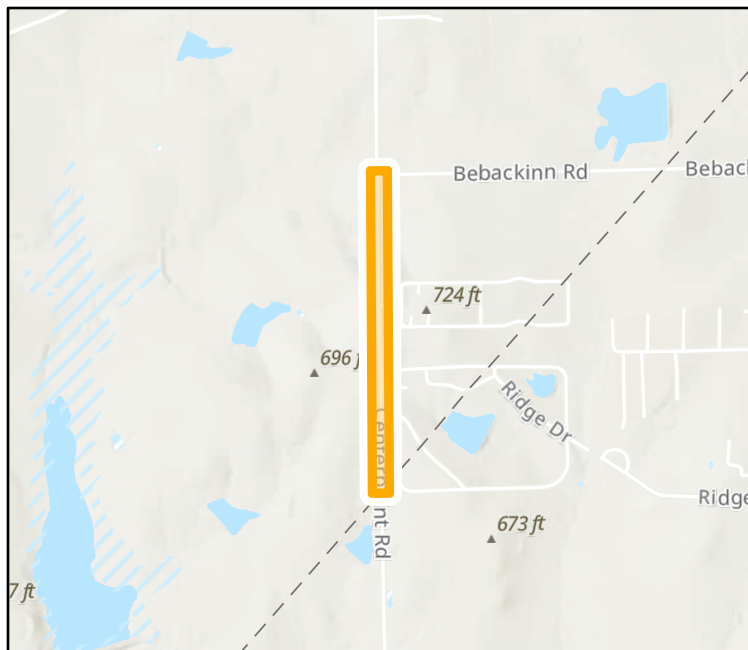
Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$300,000				\$300,000
2026			\$900,000				\$900,000
Total			\$1,200,000				\$1,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Cheatham Water Line Guadalupe to CM Allen

Project ID: 657

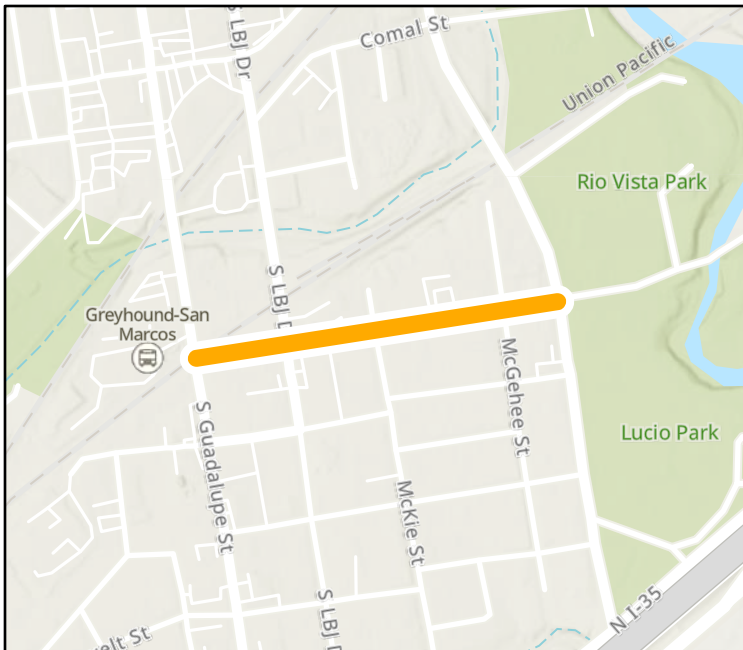
Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$890,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2022			\$80,000			\$60,000	\$140,000
2026			\$450,000			\$300,000	\$750,000
Total			\$530,000			\$360,000	\$890,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	2



10 Year Capital Improvement Program Projects

PW - Facilities

City Facility Major Maintenance & Improvements

Project ID: F2024

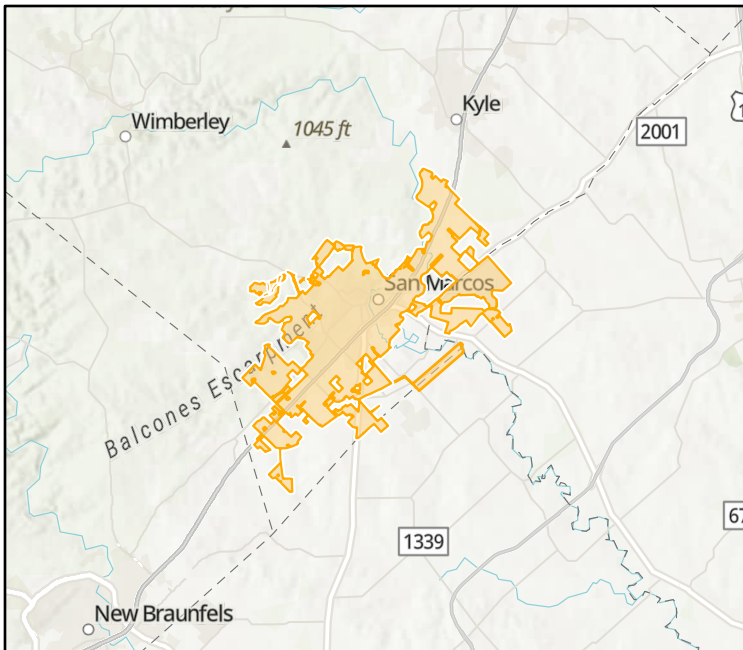
Major facility repairs and renovations to currently city facilities which includes roof, HVAC and parking lots. Complete an assessment of all city facilities to determine priorities.

Department Responsible For Project: Public Works - Facilities

Estimated Project Cost: \$4,950,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$1,250,000						\$1,250,000
2025	\$1,300,000						\$1,300,000
2026	\$300,000						\$300,000
2027	\$300,000						\$300,000
2028	\$300,000						\$300,000
2029	\$300,000						\$300,000
2030	\$300,000						\$300,000
2031	\$300,000						\$300,000
2032	\$300,000						\$300,000
2033	\$300,000						\$300,000
Total	\$4,950,000						\$4,950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

CMO

City Hall

Project ID: 28

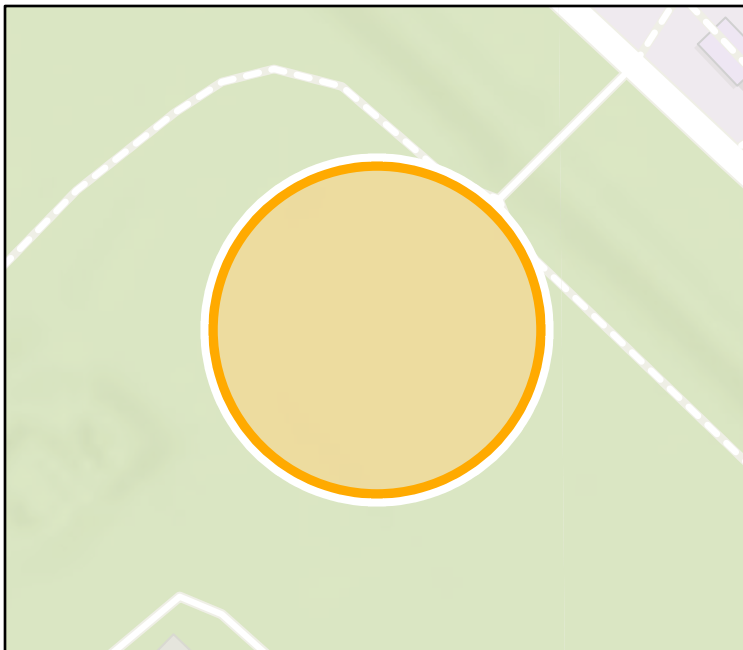
Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program

Department Responsible For Project: City Manager's Office

Estimated Project Cost: \$80,000,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$80,000,000						\$80,000,000
Total	\$80,000,000						\$80,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

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

Project ID: 45

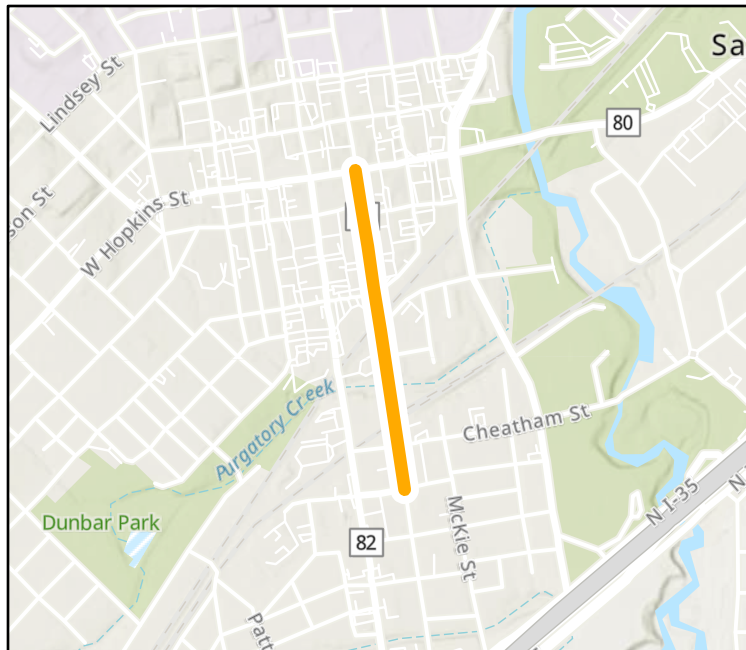
Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project. Coordination with Fire Station #1 will be needed.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$13,800,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026		\$500,000	\$500,000	\$500,000	\$650,000	\$950,000	\$3,100,000
2029		\$2,400,000	\$1,700,000	\$1,200,000	\$2,400,000	\$3,000,000	\$10,700,000
Total		\$2,900,000	\$2,200,000	\$1,700,000	\$3,050,000	\$3,950,000	\$13,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	1
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Multi

Facility Security

Project ID: 667

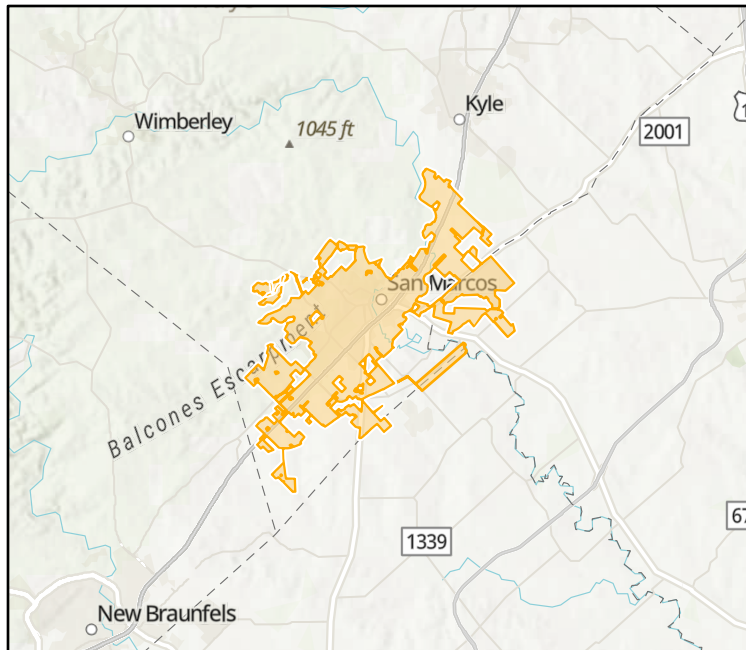
Security access control and video security for city facility security needs.

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,100,000

Strategic Initiative(s): City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$50,000		\$50,000			\$50,000	\$150,000
2020	\$50,000		\$50,000			\$50,000	\$150,000
2022	\$50,000		\$50,000			\$50,000	\$150,000
2023	\$50,000		\$50,000			\$50,000	\$150,000
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
2028	\$50,000						\$50,000
2029	\$50,000						\$50,000
2030	\$50,000						\$50,000
2031	\$50,000						\$50,000
2032	\$50,000						\$50,000
2033	\$50,000						\$50,000
Total	\$700,000		\$200,000			\$200,000	\$1,100,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Fire

Fire Department New Engine - Airport

Project ID: 603

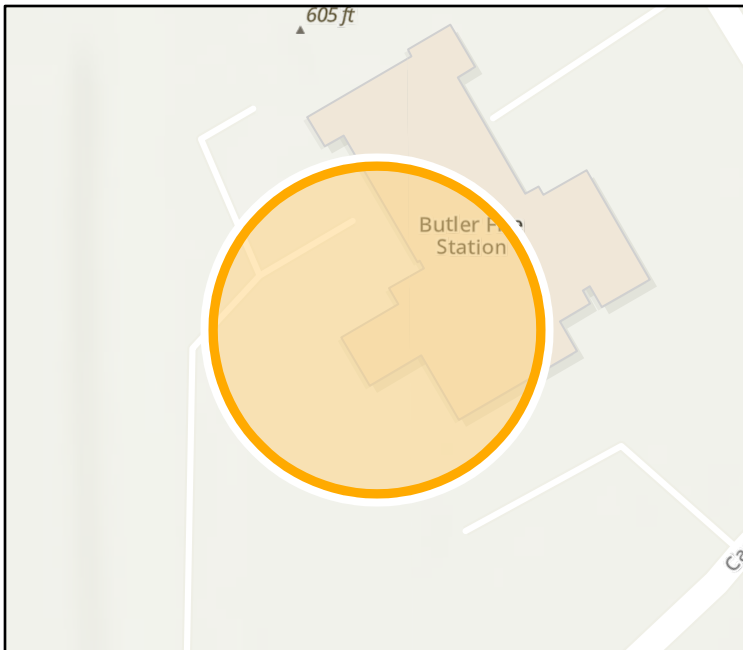
New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
<hr/>	
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
<hr/>	
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Fire

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: Fire

Estimated Project Cost: \$17,510,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$810,000						\$810,000
2026	\$16,700,000						\$16,700,000
Total	\$17,510,000						\$17,510,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
<hr/>	
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
<hr/>	
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Fire

Fire Department New Station #7 - Yarrington and IH 35

Project ID: 771

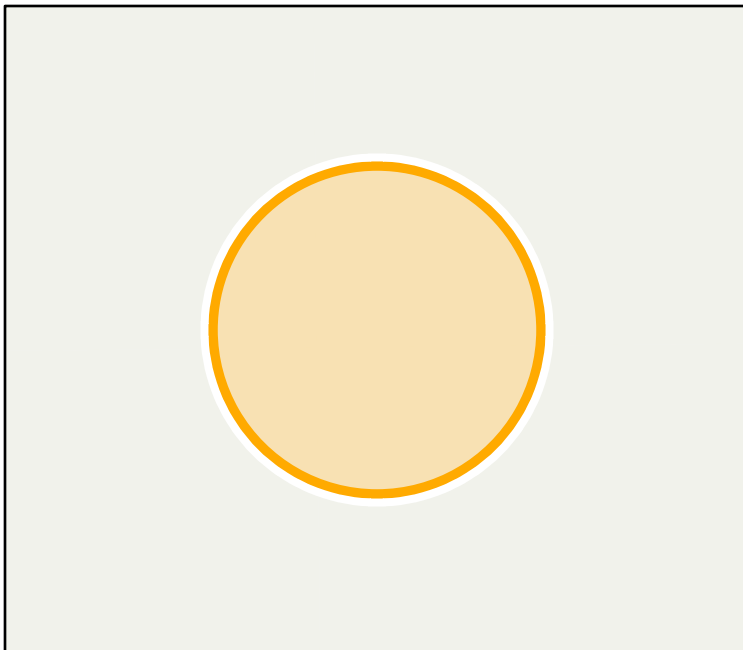
New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for updates to design, second year for construction.

Department Responsible For Project: Fire

Estimated Project Cost: \$12,540,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$540,000						\$540,000
2026	\$12,000,000						\$12,000,000
Total	\$12,540,000						\$12,540,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
<hr/>	
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
<hr/>	
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Fire

Fire Department Replacement Brush Truck #2 (52-319)

Project ID: 403

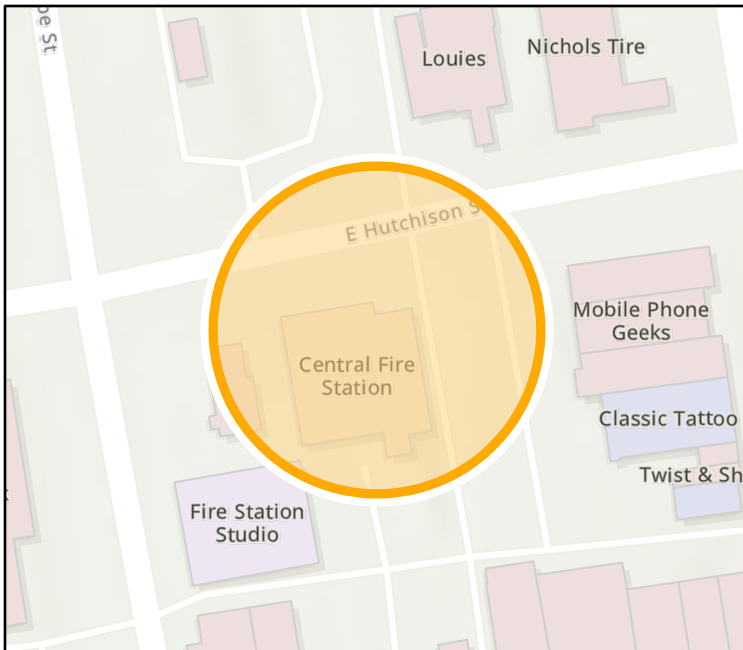
Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2

Department Responsible For Project: Fire

Estimated Project Cost: \$285,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$285,000						\$285,000
Total	\$285,000						\$285,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Fire

Fire Station 1

Project ID: 801

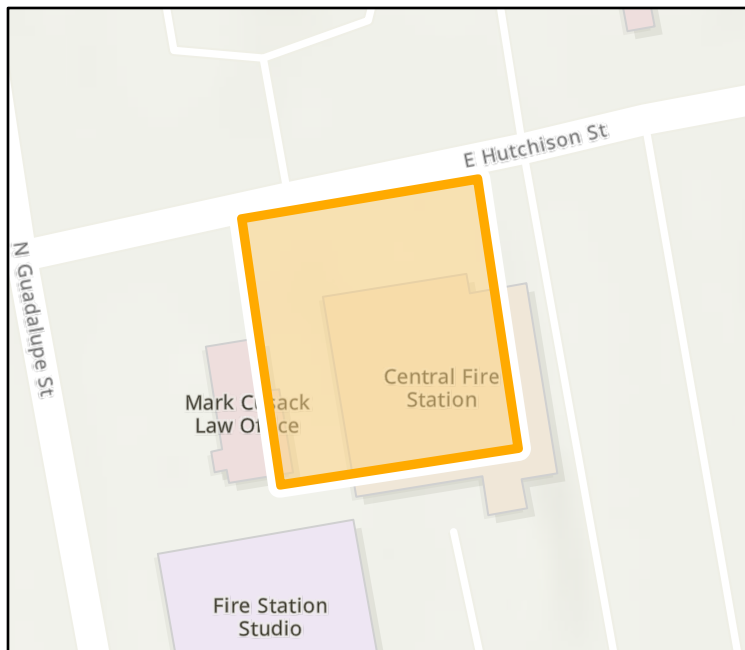
Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E). Possible use for remodel and MS4 improvements if new station doesn't move forward.

Department Responsible For Project: Fire

Estimated Project Cost: \$23,000,000

Strategic Initiative(s): Community Safety, City Facilities

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023	\$7,000,000						\$7,000,000
2026	\$16,000,000						\$16,000,000
Total	\$23,000,000						\$23,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
<hr/>	
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
<hr/>	
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Parks & Rec

Gary Softball Complex Renovation Ph 2.

Project ID: 751

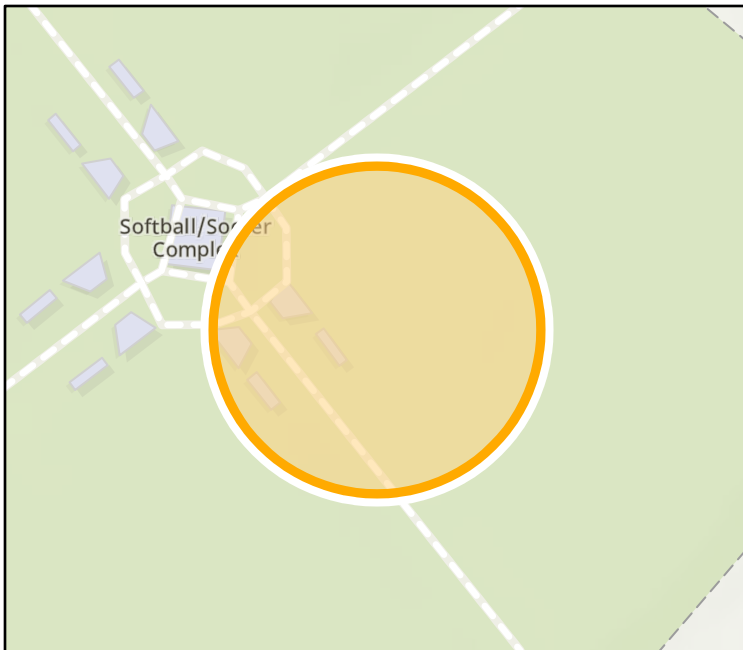
Renovate concession building, restrooms, fencing, bleachers and sidewalks.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$2,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Stormwater

Girard/Earle Stormwater Improvements

Project ID: 254

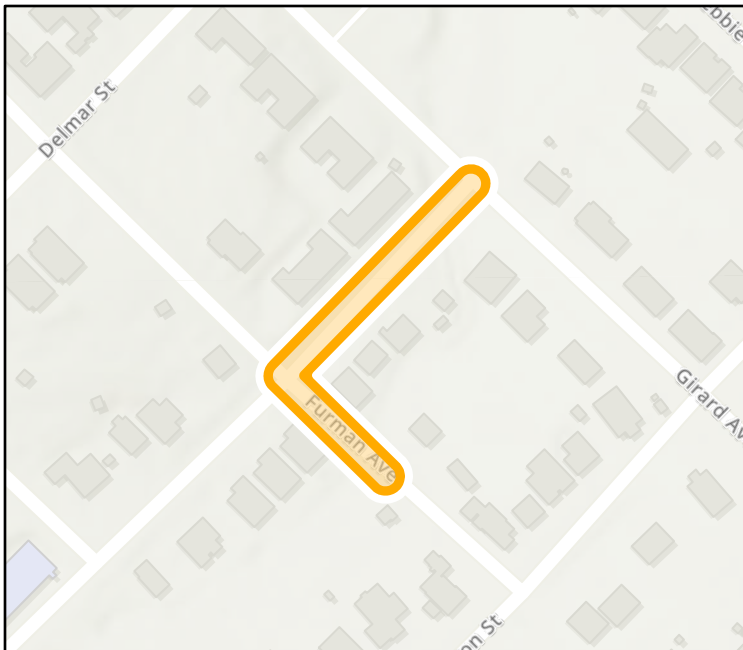
Improvements to neighborhood storm system at the intersection of Girard and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term imps of additional inlet does not address street flooding of 2 homes.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$250,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026					\$50,000		\$50,000
2027					\$200,000		\$200,000
Total					\$250,000		\$250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	4



10 Year Capital Improvement Program Projects

Wastewater

Hazelton St. Wastewater Improvements

Project ID: 814

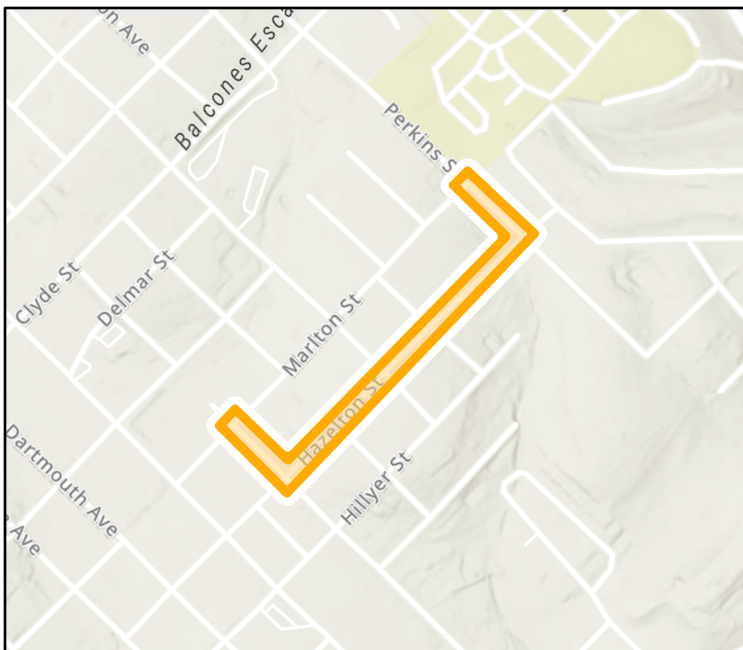
Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$950,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026				\$150,000			\$150,000
2028				\$800,000			\$800,000
Total				\$950,000			\$950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Electric

Hilltop T1 Transformer Replacement

Project ID: 821

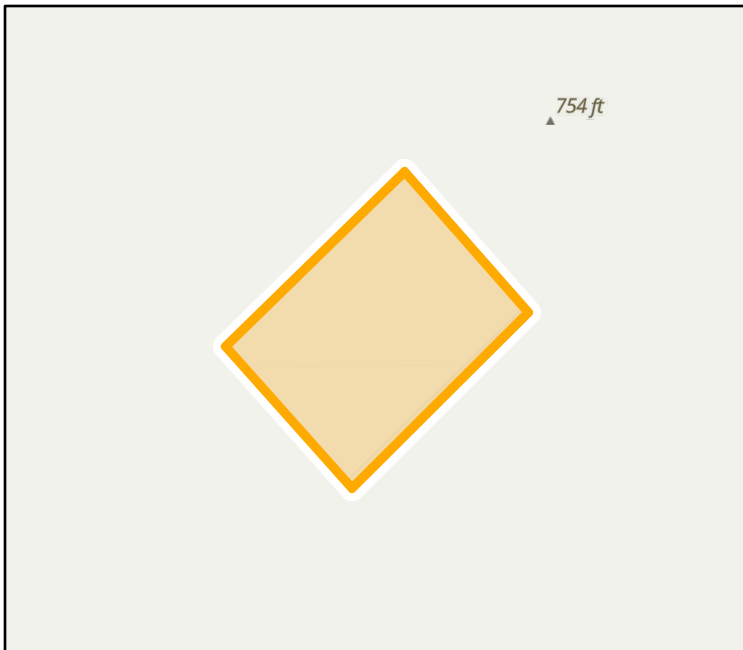
The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$3,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024						\$2,000,000	\$2,000,000
2026						\$1,000,000	\$1,000,000
Total						\$3,000,000	\$3,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Hopkins GIS Substation

Project ID: 822

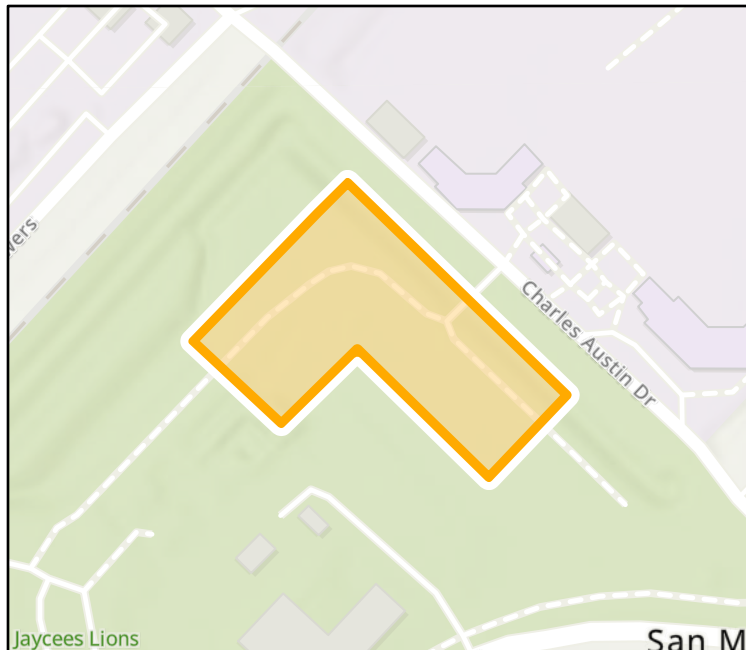
Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack of available space in the area a GIS substation was considered because the footprint is much smaller than a standard substation. Location is dependent on City Hall project.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$8,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023						\$1,000,000	\$1,000,000
2026						\$7,000,000	\$7,000,000
Total						\$8,000,000	\$8,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Hwy 123 Improvements

Project ID: 15

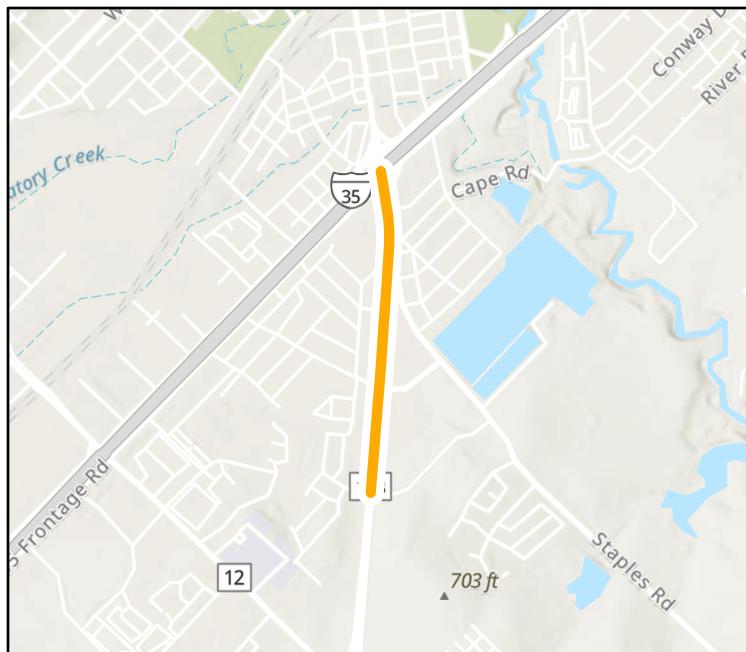
Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,250,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$150,000		\$250,000		\$100,000		\$500,000
2025						\$50,000	\$50,000
2026	\$1,500,000		\$2,200,000		\$1,000,000		\$4,700,000
Total	\$1,650,000		\$2,450,000		\$1,100,000	\$50,000	\$5,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Parks & Rec

I35 Shared Use Path Connection Project

Project ID: 34

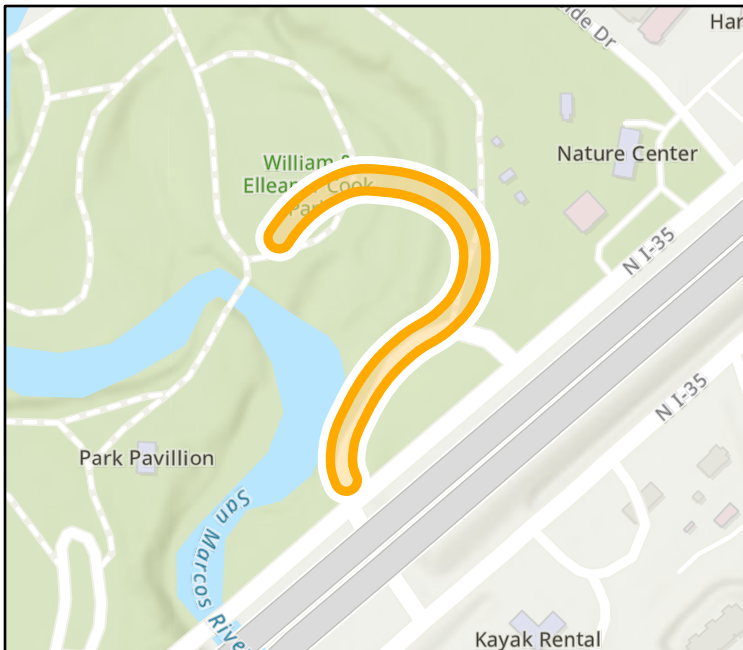
The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$900,000

Strategic Initiative(s): Multi-Modal Transportation

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$100,000						\$100,000
2026	\$800,000						\$800,000
Total	\$900,000						\$900,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Wastewater

IH 35 Ellis to Wonderworld WW Improvements

Project ID: 97

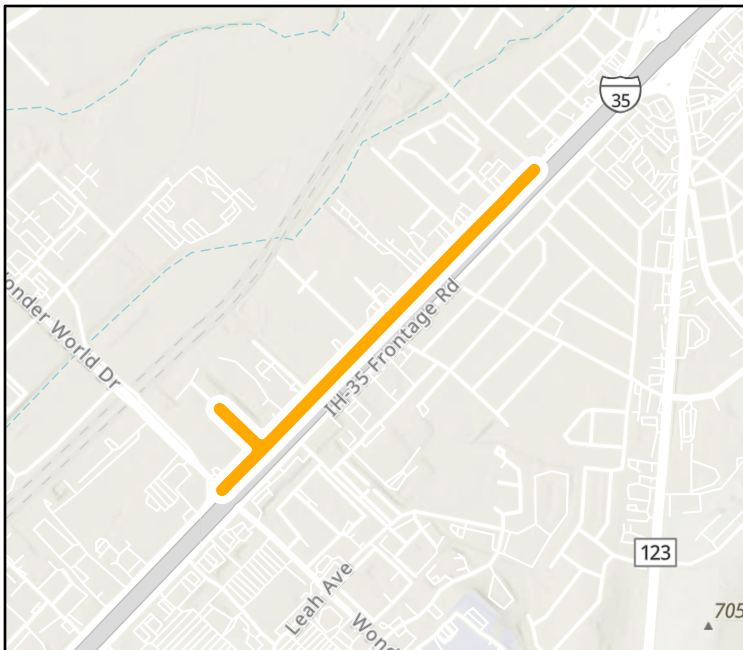
Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,600,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020				\$200,000			\$200,000
2026				\$1,400,000			\$1,400,000
Total				\$1,600,000			\$1,600,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Nbrhood Enhan.

Land Acquisition Mowing

Project ID: 29

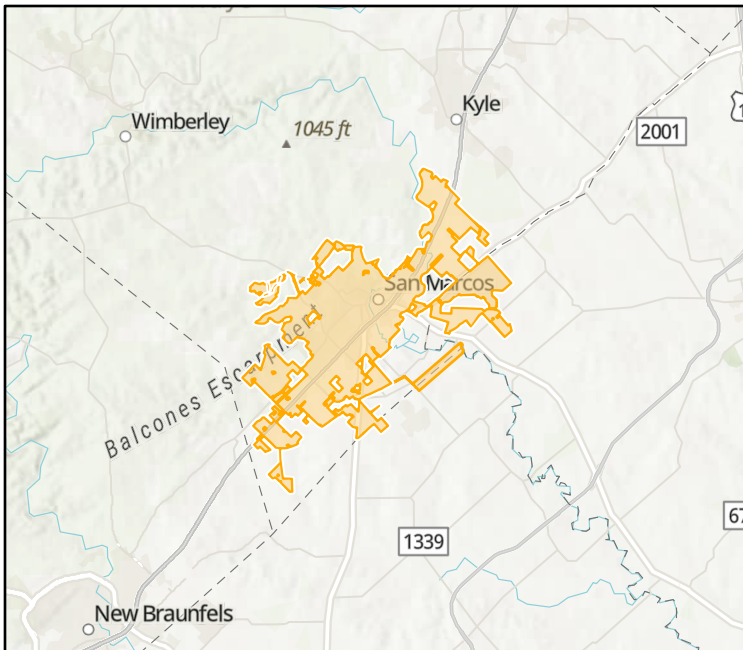
Mowing on land that has been acquired for city use until operating budget can be updated to include these costs.

Department Responsible For Project: Neighborhood Enhancement - Animal Services

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024	\$50,000						\$50,000
2025	\$50,000						\$50,000
2026	\$50,000						\$50,000
2027	\$50,000						\$50,000
Total	\$200,000						\$200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Water

Lazy Lane Water Improvements

Project ID: 522

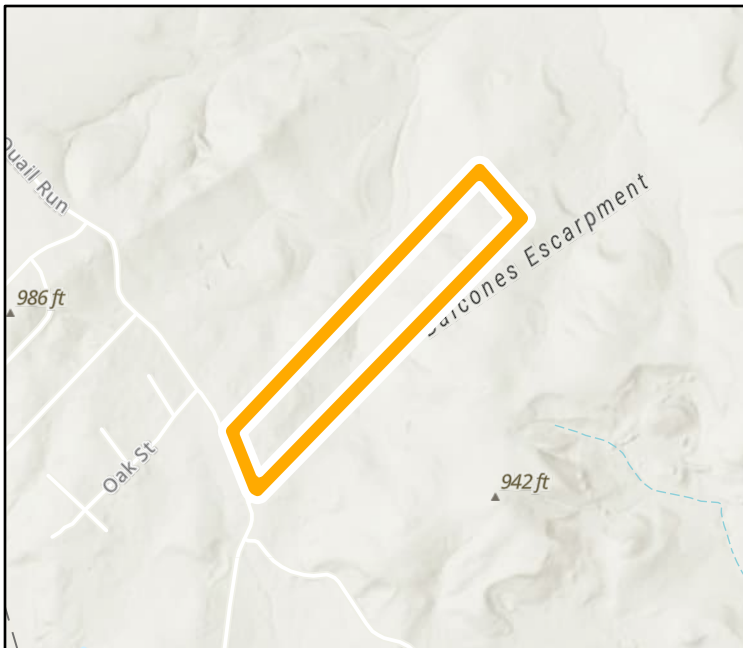
Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. City water crews to construct. WMP#22.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$400,000				\$400,000
2026			\$2,100,000				\$2,100,000
Total			\$2,500,000				\$2,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Wastewater

Millview West Wastewater Improvements

Project ID: 817

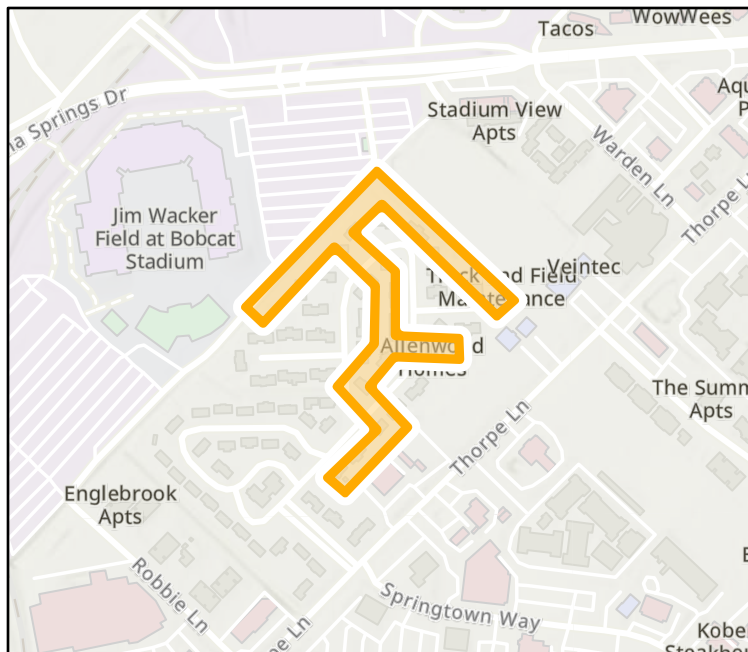
The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$950,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2023				\$150,000			\$150,000
2026				\$800,000			\$800,000
Total				\$950,000			\$950,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Nance North Drainage Imps.

Project ID: 742

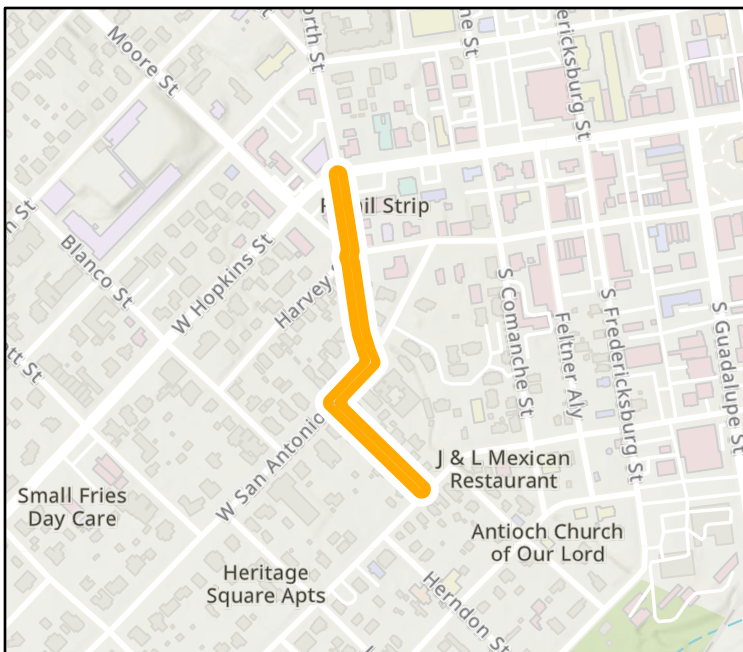
Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits. This project needs to occur after the Shady Valley Gravel Utility 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: \$3,050,000

Strategic Initiative(s): Stormwater

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$30,000		\$80,000	\$90,000	\$250,000		\$450,000
2028	\$200,000		\$450,000	\$550,000	\$1,200,000	\$200,000	\$2,600,000
Total	\$230,000		\$530,000	\$640,000	\$1,450,000	\$200,000	\$3,050,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Water

Old Bastrop Hwy Water Centerpoint to Horace Howard

Project ID: 706

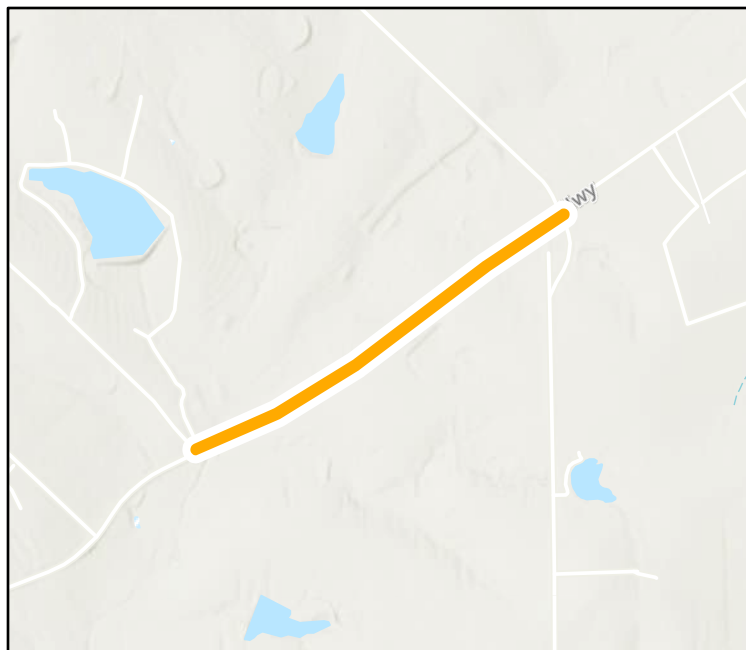
Construct 12" line in Old Bastrop from Centerpoint to Horace Howard. 4,100 lf. Funding provided by impact fees. WMP#43

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,150,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026			\$200,000				\$200,000
2027			\$100,000				\$100,000
2028			\$850,000				\$850,000
Total			\$1,150,000				\$1,150,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Multi

Old Ranch Road 12 Improvements – Craddock to Holland

Project ID: 464

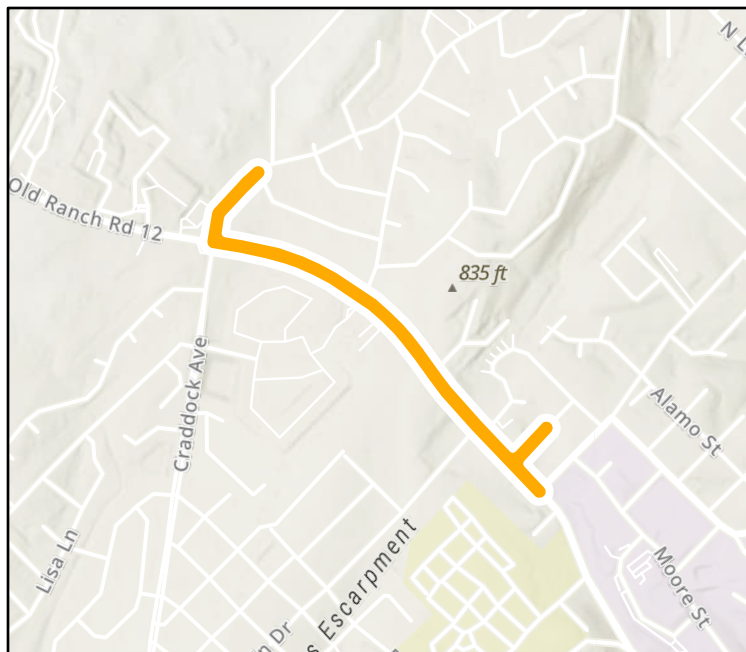
Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. 12" Water per WMP # 26 from Craddock @ Old RR 12 to Holland @ Academy.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$9,300,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020						\$350,000	\$350,000
2022	\$50,000		\$50,000	\$50,000	\$100,000		\$250,000
2026	\$1,700,000		\$1,900,000	\$1,300,000	\$3,800,000		\$8,700,000
Total	\$1,750,000		\$1,950,000	\$1,350,000	\$3,900,000	\$350,000	\$9,300,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	6



10 Year Capital Improvement Program Projects

Parks & Rec

Parks Signage Improvements

Project ID: 38

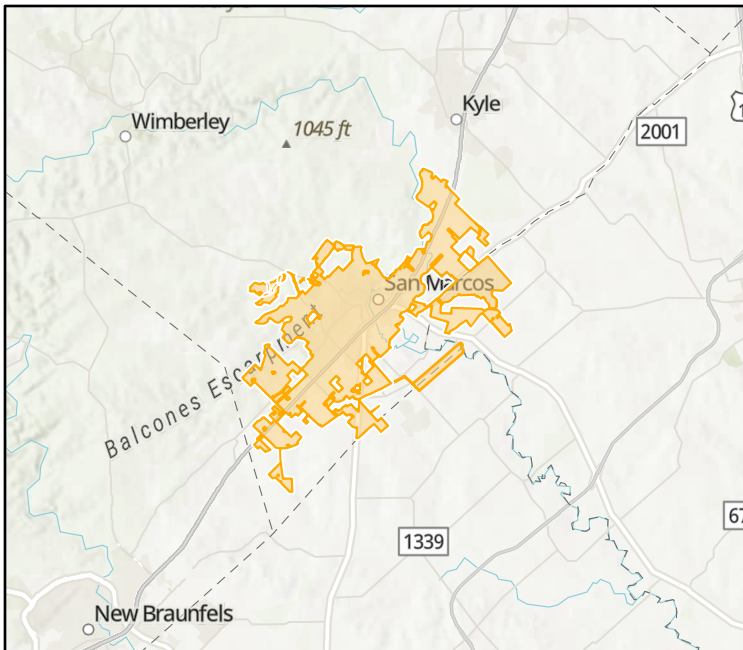
There are 21 park signs that are in need of redesign and replacement across our system. The current wooden signs are aging and unable to be repaired. This project will include design, procurement and installation across two fiscal years.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2025	\$500,000						\$500,000
2026	\$500,000						\$500,000
Total	\$1,000,000						\$1,000,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Public Safety

Public Safety In-Car Technology Replacement

Project ID: 30

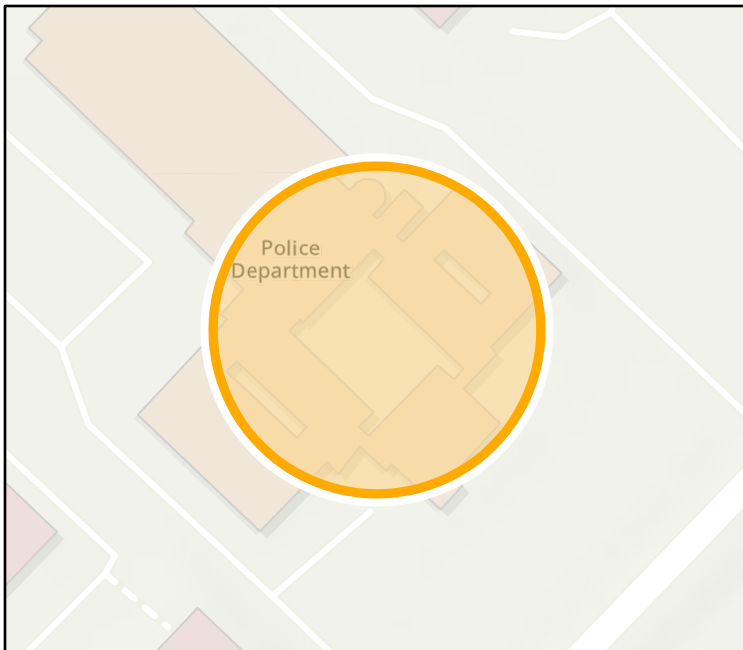
Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs. *Possibly move to capital outlay

Department Responsible For Project: Information Technology

Estimated Project Cost: \$1,290,000

Strategic Initiative(s): Community Safety

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021	\$200,000						\$200,000
2022	\$200,000						\$200,000
2023	\$200,000						\$200,000
2026	\$230,000						\$230,000
2027	\$230,000						\$230,000
2028	\$230,000						\$230,000
Total	\$1,290,000						\$1,290,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Purgatory Creek Improvements Ph 1

Project ID: 679

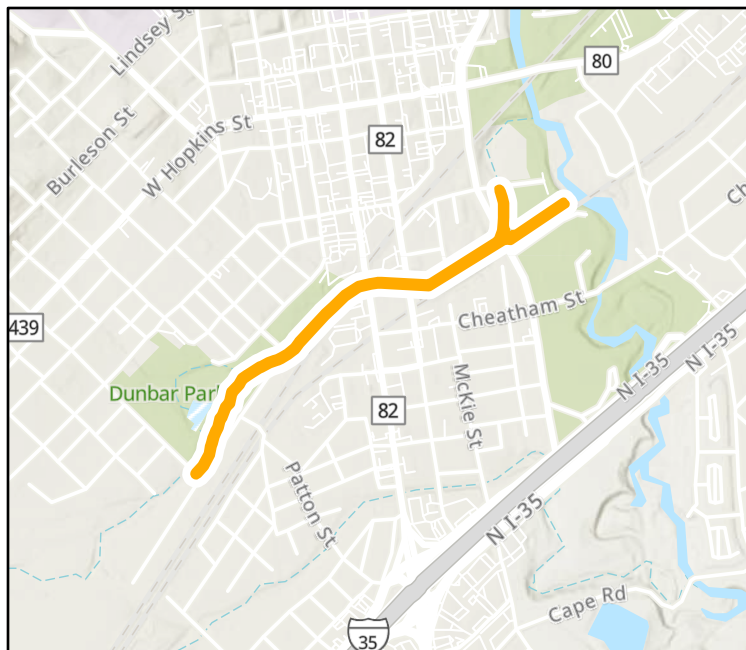
Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way and construction estimated to start in 2026

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$28,667,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020	\$1,750,000		\$121,000	\$121,000	\$1,275,000	\$100,000	\$3,367,000
2025	\$1,400,000		\$150,000	\$150,000	\$1,400,000	\$100,000	\$3,200,000
2026	\$10,000,000		\$1,100,000	\$1,100,000	\$9,400,000	\$500,000	\$22,100,000
Total	\$13,150,000		\$1,371,000	\$1,371,000	\$12,075,000	\$700,000	\$28,667,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	2
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	8



10 Year Capital Improvement Program Projects

Water

Reclaimed Water System Expansion Ph. 2

Project ID: 671

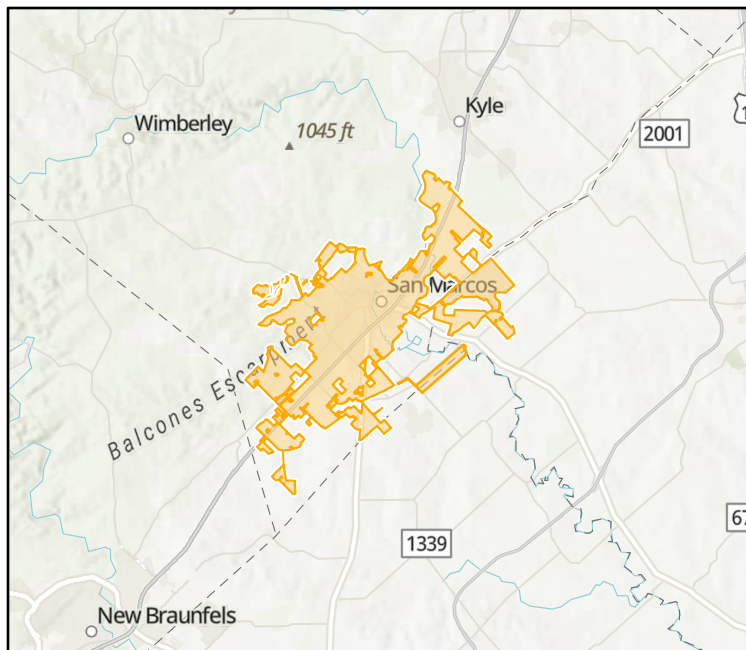
Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$300,000				\$300,000
2026			\$700,000				\$700,000
2027			\$6,400,000				\$6,400,000
Total			\$7,400,000				\$7,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Wastewater

San Antonio St. Wastewater Improvements

Project ID: 818

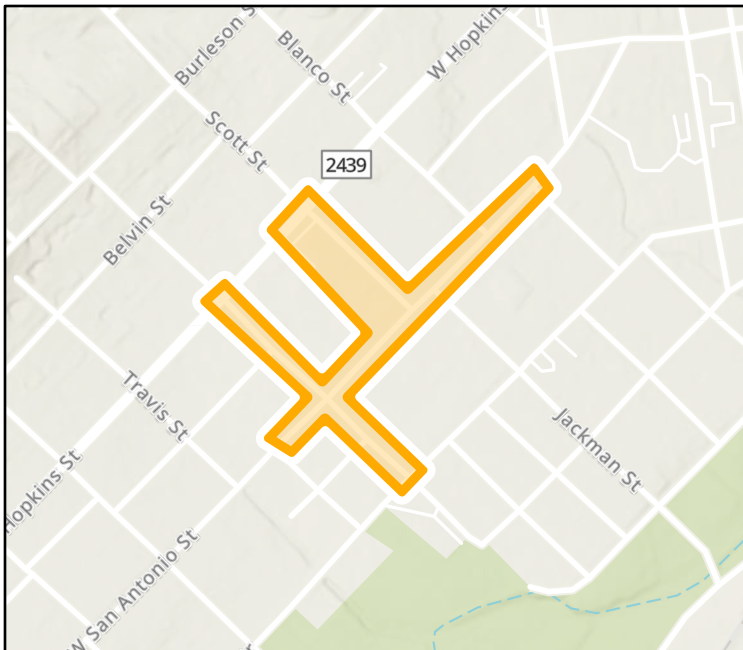
Sewer mains along San Antonio St from Nance St to Armstead St. and surrounding streets (Endicott, Scott) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026				\$250,000			\$250,000
2028				\$1,550,000			\$1,550,000
Total				\$1,800,000			\$1,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	2



10 Year Capital Improvement Program Projects

Multi

Shady, Valley, Gravel Utility Improvements

Project ID: 545

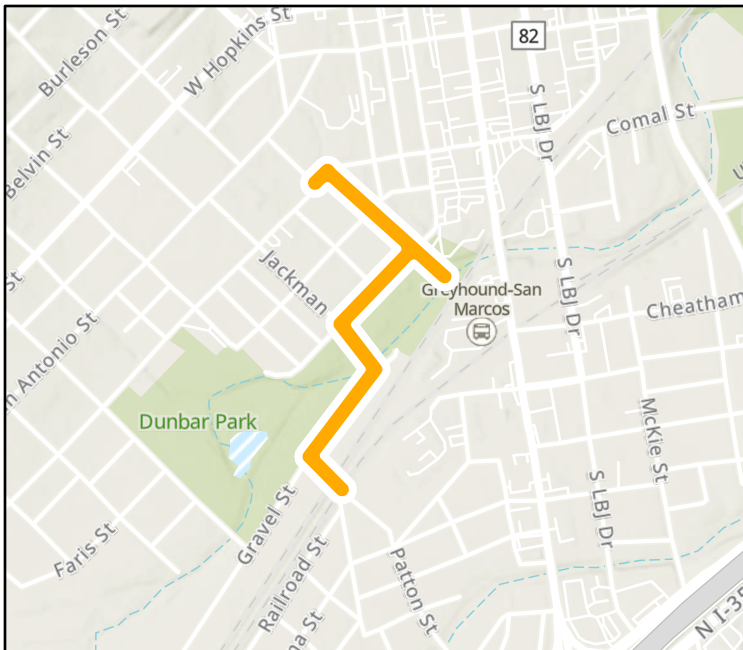
This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection 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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024			\$200,000	\$350,000	\$350,000	\$40,000	\$940,000
2026			\$850,000	\$1,700,000	\$1,700,000	\$250,000	\$4,500,000
Total			\$1,050,000	\$2,050,000	\$2,050,000	\$290,000	\$5,440,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Eng.

Springtown Way Reconstruction

Project ID: 811

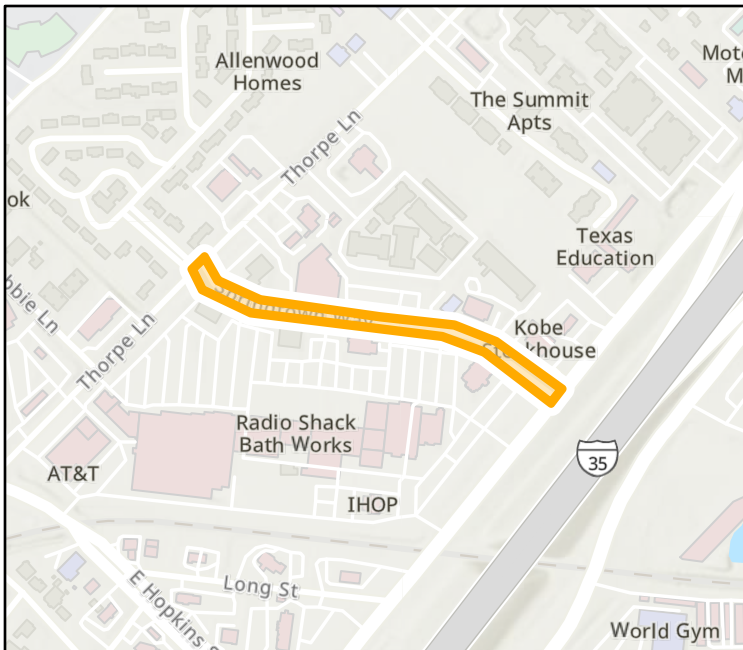
Complete reconstruction of Springtown Way from IH35 to Thorpe Ln. Include sidewalks wider than 5 ft, if possible, to accommodate the handicapped community in the area.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$750,000

Strategic Initiative(s): Multi-Modal Transportation

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026	\$150,000						\$150,000
2028	\$600,000						\$600,000
Total	\$750,000						\$750,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	1
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	0
Total (10 Max)	3



10 Year Capital Improvement Program Projects

Stormwater

Stormwater System Improvements

Project ID: 210

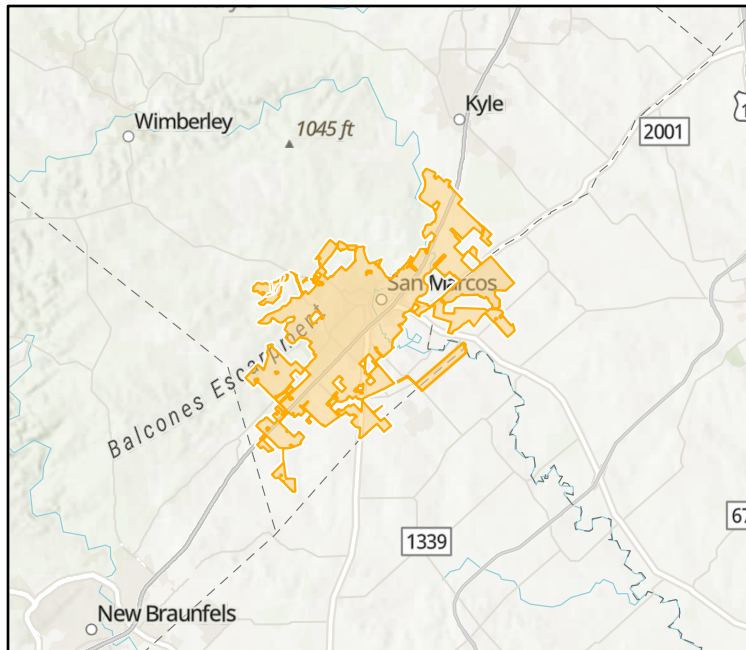
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible For Project: Public Works - Stormwater

Estimated Project Cost: \$1,800,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019					\$120,000		\$120,000
2020					\$120,000		\$120,000
2021					\$120,000		\$120,000
2022					\$120,000		\$120,000
2023					\$120,000		\$120,000
2024					\$120,000		\$120,000
2025					\$120,000		\$120,000
2026					\$120,000		\$120,000
2027					\$120,000		\$120,000
2028					\$120,000		\$120,000
2029					\$120,000		\$120,000
2030					\$120,000		\$120,000
2031					\$120,000		\$120,000
2032					\$120,000		\$120,000
2033					\$120,000		\$120,000
Total					\$1,800,000		\$1,800,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Eng.

Transportation Oversize

Project ID: 583

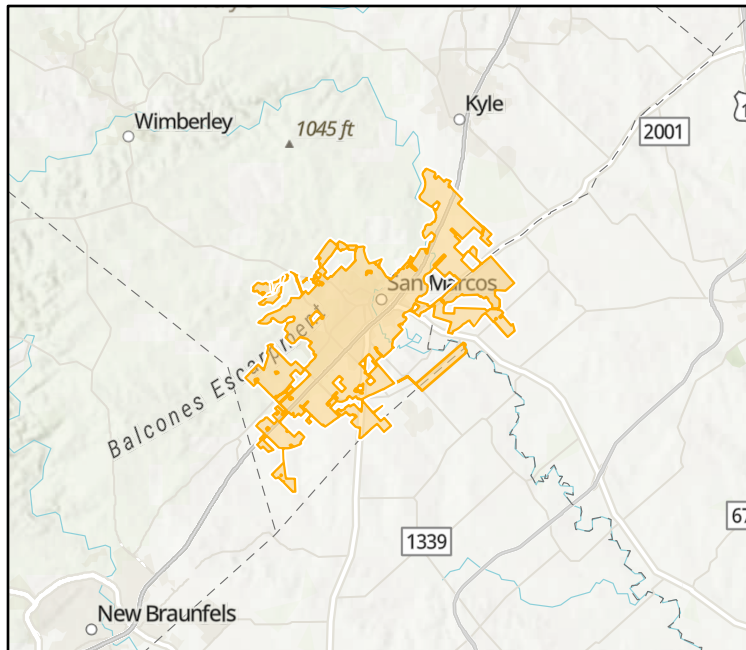
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019	\$100,000						\$100,000
2020	\$100,000						\$100,000
2022	\$100,000						\$100,000
2023	\$100,000						\$100,000
2024	\$100,000						\$100,000
2025	\$100,000						\$100,000
2026	\$100,000						\$100,000
2027	\$100,000						\$100,000
2028	\$100,000						\$100,000
2029	\$100,000						\$100,000
2030	\$100,000						\$100,000
2031	\$100,000						\$100,000
2032	\$100,000						\$100,000
2033	\$100,000						\$100,000
Total	\$1,400,000						\$1,400,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Underground Electric Conversion

Project ID: 749

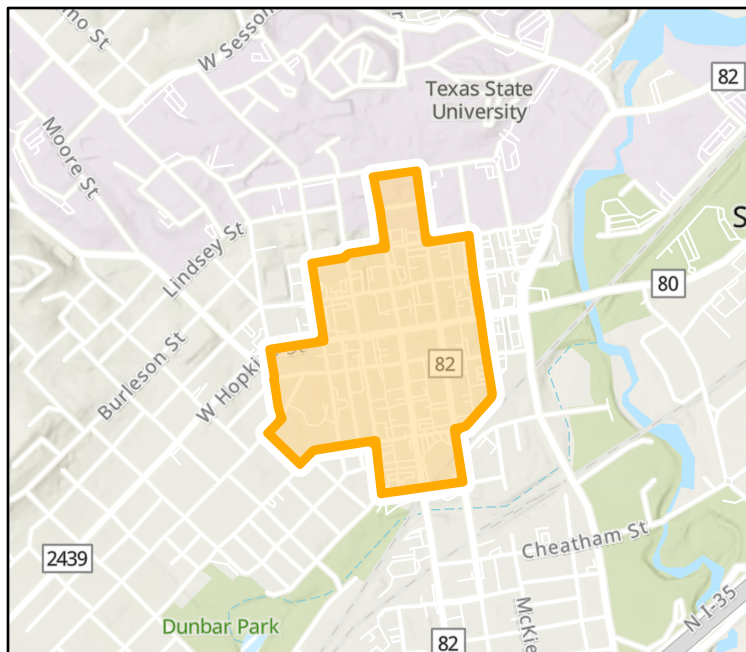
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$5,200,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2020						\$1,000,000	\$1,000,000
2021						\$1,000,000	\$1,000,000
2022						\$1,000,000	\$1,000,000
2023						\$200,000	\$200,000
2024						\$200,000	\$200,000
2025						\$200,000	\$200,000
2026						\$200,000	\$200,000
2027						\$200,000	\$200,000
2028						\$200,000	\$200,000
2029						\$200,000	\$200,000
2030						\$200,000	\$200,000
2031						\$200,000	\$200,000
2032						\$200,000	\$200,000
2033						\$200,000	\$200,000
Total						\$5,200,000	\$5,200,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Multi

Wallace Addition Subdivision

Project ID: 525

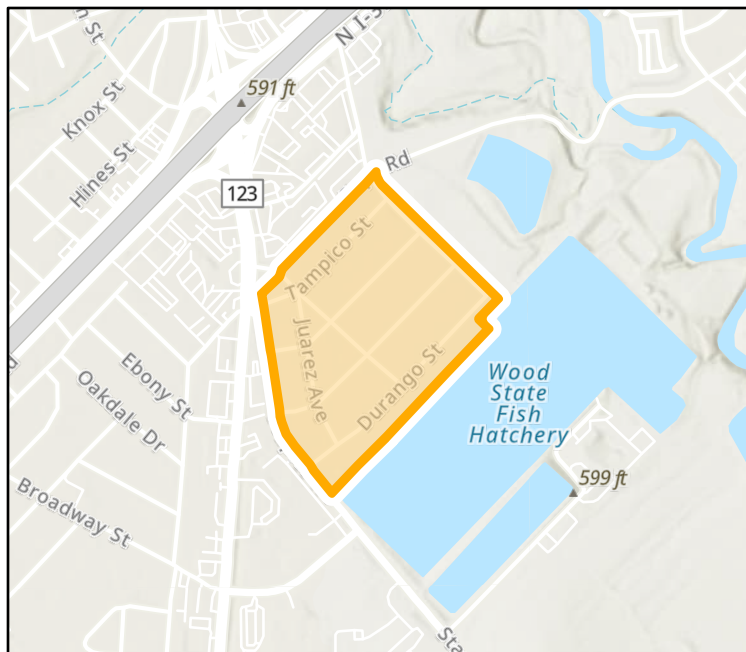
Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements 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: \$14,715,000

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

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2021						\$115,000	\$115,000
2022	\$1,000,000		\$300,000	\$300,000	\$600,000		\$2,200,000
2026	\$5,000,000		\$1,900,000	\$1,900,000	\$3,600,000		\$12,400,000
Total	\$6,000,000		\$2,200,000	\$2,200,000	\$4,200,000	\$115,000	\$14,715,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	1
Multi-Fund (1)	1
Operational Necessity/Core Service (2)	2
Master Planned Project (1)	1
Total (10 Max)	5



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Collection Improvements

Project ID: 258

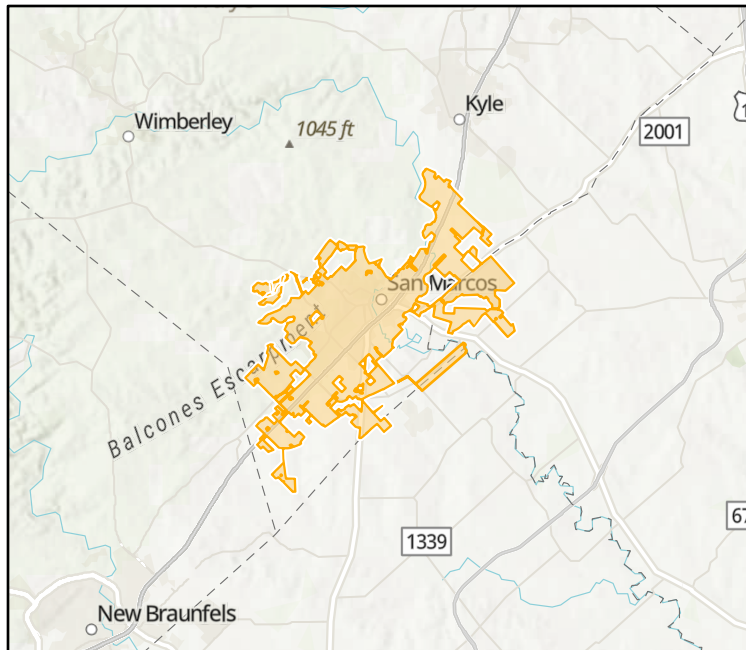
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Improvements

Project ID: 244

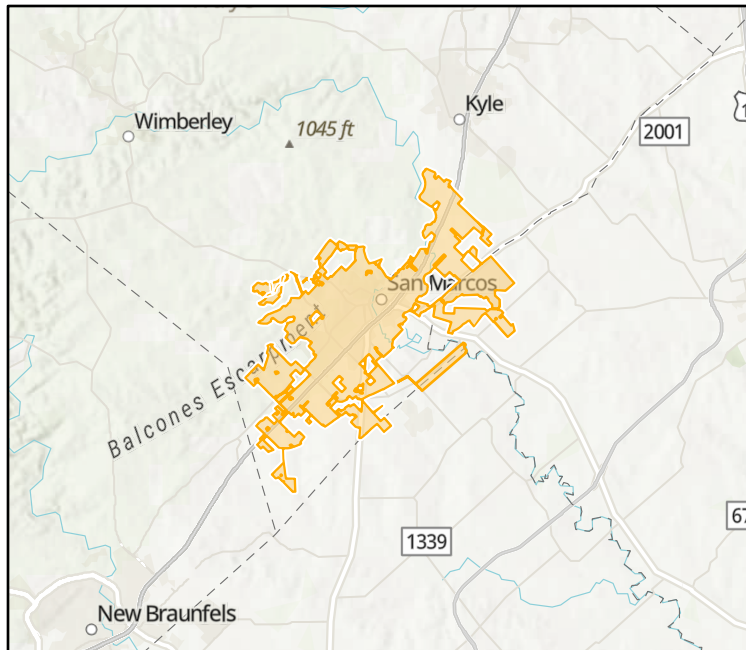
Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Lift Station Improvements

Project ID: 245

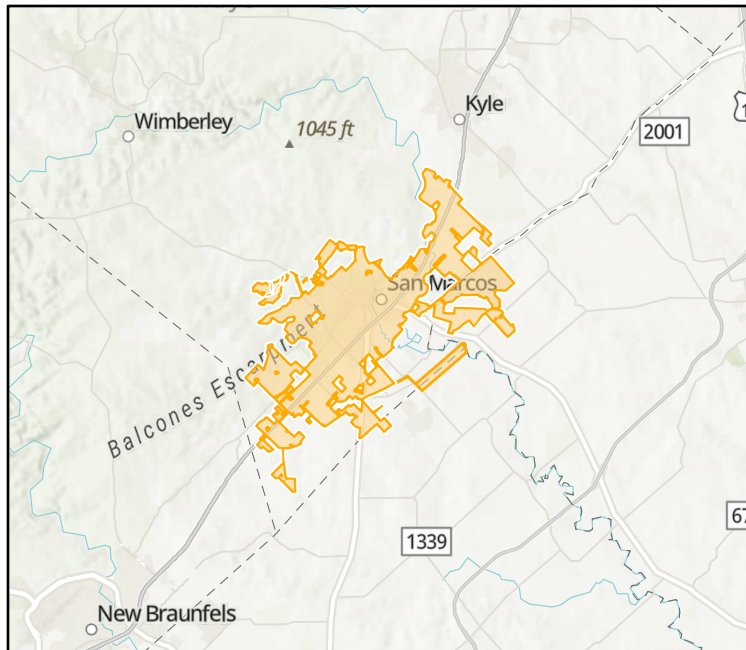
Operational systematic upgrade of existing wastewater lift stations.

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019				\$150,000			\$150,000
2020				\$150,000			\$150,000
2021				\$150,000			\$150,000
2022				\$150,000			\$150,000
2023				\$150,000			\$150,000
2024				\$150,000			\$150,000
2025				\$150,000			\$150,000
2026				\$150,000			\$150,000
2027				\$150,000			\$150,000
2028				\$150,000			\$150,000
2029				\$150,000			\$150,000
2030				\$150,000			\$150,000
2031				\$150,000			\$150,000
2032				\$150,000			\$150,000
2033				\$150,000			\$150,000
Total				\$2,250,000			\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Improvements

Project ID: 248

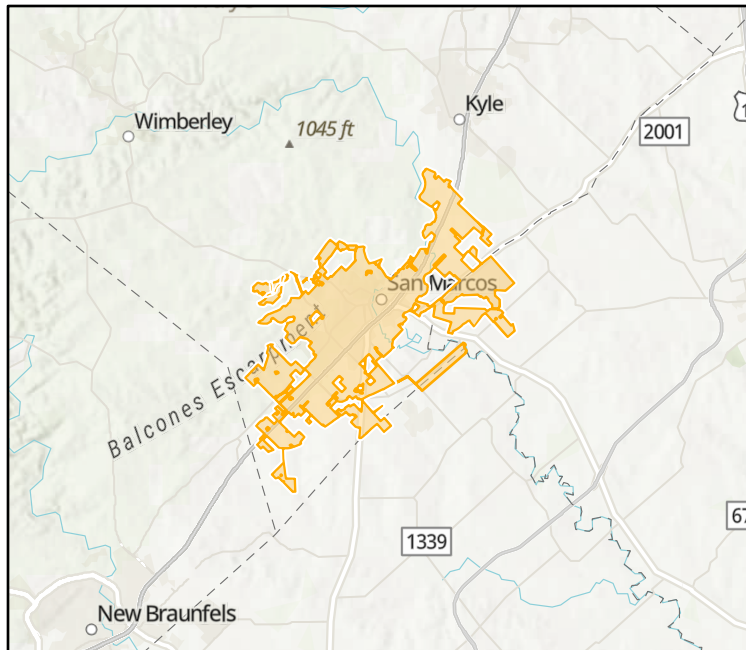
Minor engineering projects to repair waterlines

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water Pump Station Improvements

Project ID: 251

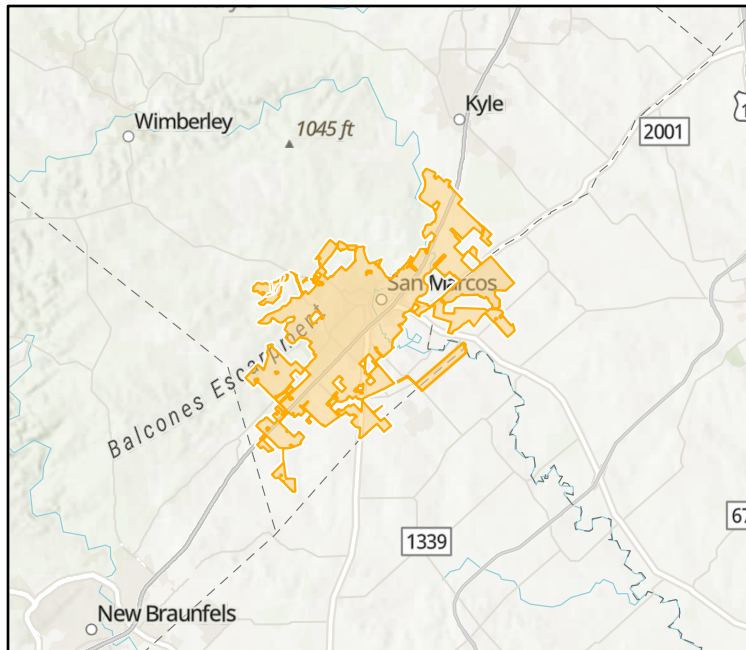
Systematic repair, replacement and upgrade of water pump stations

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Water

Water System Improvements

Project ID: 247

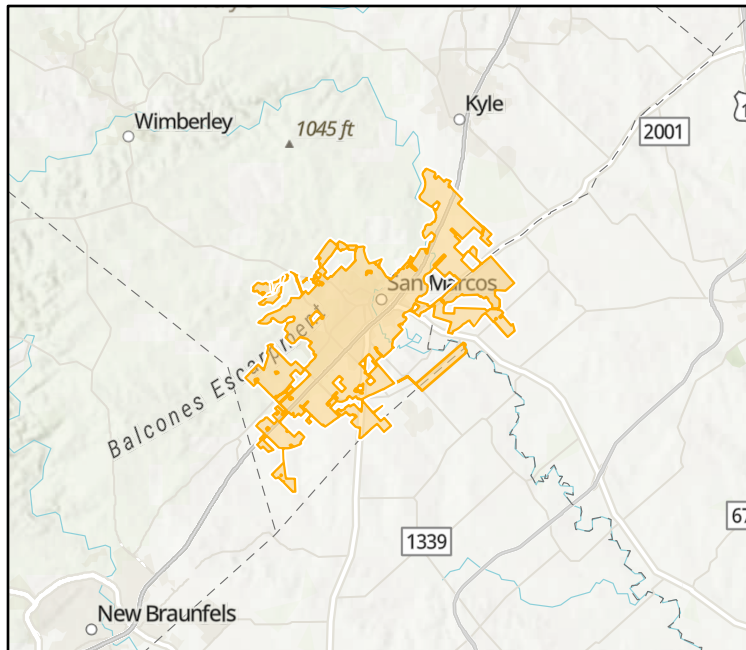
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$2,250,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2019			\$150,000				\$150,000
2020			\$150,000				\$150,000
2021			\$150,000				\$150,000
2022			\$150,000				\$150,000
2023			\$150,000				\$150,000
2024			\$150,000				\$150,000
2025			\$150,000				\$150,000
2026			\$150,000				\$150,000
2027			\$150,000				\$150,000
2028			\$150,000				\$150,000
2029			\$150,000				\$150,000
2030			\$150,000				\$150,000
2031			\$150,000				\$150,000
2032			\$150,000				\$150,000
2033			\$150,000				\$150,000
Total			\$2,250,000				\$2,250,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Wastewater

WWTP Improvements

Project ID: 571

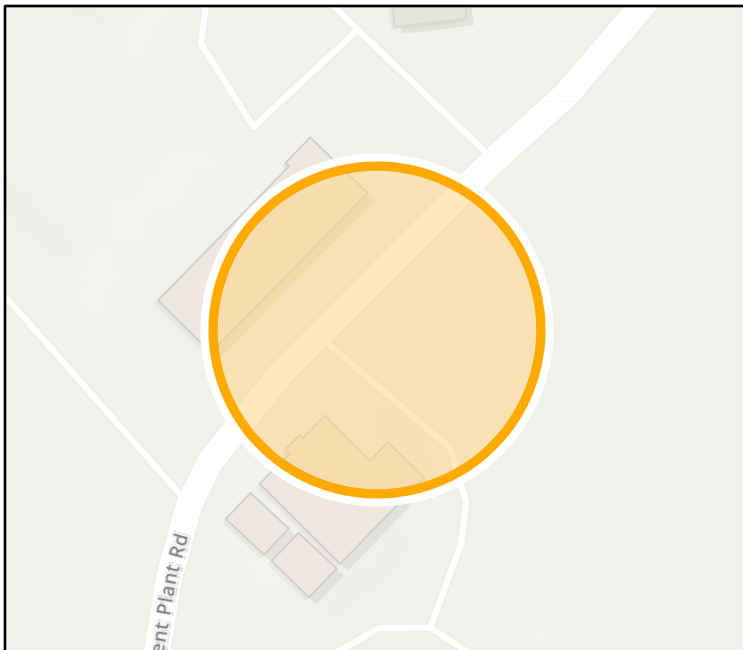
This project consists of either a new facility or expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD.
 WWMP#22

Department Responsible For Project: Utilities - Water/Wastewater

Estimated Project Cost: \$20,500,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2024				\$3,000,000			\$3,000,000
2026				\$17,500,000			\$17,500,000
Total				\$20,500,000			\$20,500,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	10
Life Cycle (10)	0
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10



10 Year Capital Improvement Program Projects

Electric

Zone 5 Pole Replacement

Project ID: 47

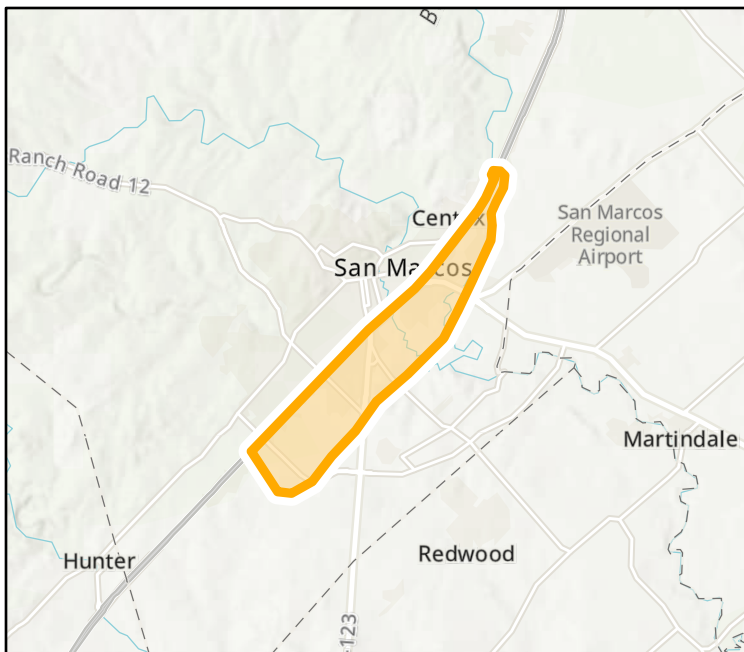
This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). E McCarty Lane, Medical PKWY, River Rd, Aquarena Spring Dr

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$700,000

Strategic Initiative(s):

Fiscal Year	General	General T	Water	Wastewater	Stormwater	Electric	Total for FY
2026						\$700,000	\$700,000
Total						\$700,000	\$700,000



Project Prioritization Rank

Criteria	Score
Mandated (10)	0
Life Cycle (10)	10
External Project (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Multi-Fund (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (1)	0
Total (10 Max)	10

FY 2024-2033 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
*Potential 2026 Bond Projects																		
*Potential TIRZ Funding Projects																		
Multi	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding.	EDG602, EDG603		2	General	\$ 250,000		\$ 2,200,000								
							Water	\$ 50,000		\$ 300,000								
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#46 WMP#30	LUG105	Workforce Development	0	Water			\$ 250,000		\$ 1,600,000						
							Wastewater			\$ 650,000		\$ 2,500,000						
Multi	507	Airport - Utilities & Stormwater Imps	Extension of utilities and stormwater improvements from the Airport entrance to the ILS of runway 13, to provide for development sites on the north side development area. Waterlines are within the airport property and are separate connections to the 12' waterline constructed in project #414.	LUG105 EDG601 EDG602 EDG603	Stormwater	0	Water				\$ 140,000		\$ 410,000					
							Wastewater				\$ 200,000		\$ 820,000					
							Stormwater				\$ 140,000		\$ 615,000					
Multi	13	Backup and Recovery Hardware Replacement	To keep the the City's data safe and secure, we need to keep our backup technology up to date. The City replaces old hardware after 5-7 years of use to stay current on the latest technology.			10	General				\$ 115,000							
							Water				\$ 60,000							
							Wastewater				\$ 60,000							
							Electric				\$ 115,000							
Multi	791	Belvin/Dixon Street Improvements	Install drainage infrastructure on Belvin/Dixon Street between Hunter Road and Bishop Street to reduce flooding. Includes roadway reconstruction, as needed for drainage, and replacing all non-PVC wastewater mains.		Stormwater	3	General						\$ 60,000		\$ 350,000			
							Wastewater						\$ 80,000		\$ 400,000			
							Stormwater						\$ 300,000		\$ 1,400,000			
Multi	627	Belvin Street Improvements	Belvin Street improvements to include waterline and wastewater upsiz/replacement from Johnson to Southside of Scott street, and on streets/alleys between Belvin to Hopkins. Stormwater improvements will be added on Belvin and connect to 6'x4' box culvert on Travis Street. Belvin will receive a full depth reconstruction with sidewalks to accommodate stormwater improvements. Sidewalk gaps will be closed on Mitchell and Endicott.	ERPG204 ERPG101 LUG302	Stormwater, Multi-Modal Transportation	3	General				\$ 200,000			\$ 650,000				
							Water				\$ 250,000			\$ 700,000				
							Wastewater				\$ 300,000			\$ 800,000				
							Stormwater				\$ 500,000			\$ 1,400,000				
							Electric				\$ 250,000							
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	Construct sidewalks on N. Bishop Street from Prospect Street to Franklin Drive. The project will include approximate 3,100 LF of sidewalks, drainage, curbs, driveways, and impacting mailboxes and trees. Project construction should start after the Bishop Street Sidewalk project, which ends at Prospect Street.	LUG105	Stormwater, Multi-Modal Transportation	3	General				\$ 225,000		\$ 980,000					
							Stormwater				\$ 75,000		\$ 325,000					
Multi	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	LUG105	Stormwater, Multi-Modal Transportation	6	General	\$ 270,000	\$ 1,500,000									
							Water	\$ 170,000	\$ 1,500,000									
							Wastewater	\$ 190,000	\$ 1,500,000									
							Stormwater	\$ 920,000	\$ 6,500,000									
							Electric	\$ 400,000	\$ -									
Multi	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.	LUG105		2	Water	\$ 80,000			\$ 450,000							
							Electric	\$ 60,000			\$ 300,000							
Multi	199	Chestnut Street Improvements	Construct new sidewalks along Chestnut St. from Holland to Acorn. Replace wastewater from Ridgeway to N.LBJ and the water from Holland to N.LBJ. Mill and overlay from Holland to N.LBJ. Replace culverts on Ridgeway DMP #34	LUG105 ERPG306	Stormwater, Multi-Modal Transportation	2	General						\$ 375,000		\$ 1,230,000			
							Water						\$ 150,000		\$ 500,000			
							Wastewater						\$ 110,000		\$ 360,000			
							Stormwater						\$ 65,000		\$ 150,000			
							Electric						\$ 20,000		\$ 100,000			
Multi	14	City Wide Network Hardware Replacement	As technology ages it starts to degrade and become obsolete. Older equipment typically does not have the latest security features or functionalities. The City tries to keep equipment for at least 5-7 years before replacing.			10	General						\$ 430,000					
							Water						\$ 220,000					
							Wastewater						\$ 220,000					
							Electric						\$ 430,000					
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Comp plan. Comp Plan updated every 5 years.	NHG101 LUG101		10	General	\$ 216,000					\$ 100,000					
							Water	\$ 416,000					\$ 100,000					
							Electric	\$ 416,000					\$ 100,000					
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2023 and 2024. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T	\$ 100,000	\$ 500,000									
							General	\$ 60,000	\$ 150,000									
							Water	\$ 130,000	\$ 400,000									
							Wastewater	\$ 130,000	\$ 400,000									
							Stormwater	\$ 165,000	\$ 600,000									
							Electric	\$ 480,000	\$ 3,300,000									
Multi	752	Downtown Alley Reconstruction Ph 2	Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed in 2027, 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. May include green infrastructure.	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T				\$ 100,000		\$ 600,000					
							Water				\$ 75,000		\$ 300,000					
							Wastewater				\$ 75,000		\$ 300,000					
							Stormwater				\$ 100,000		\$ 750,000					
							Electric				\$ 300,000		\$ 1,750,000					
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. Coordination with Fire Station #1 will be needed.	LUG105 LUG203	Downtown Vitalization, Stormwater, Multi-Modal Transportation	5	General T			\$ 500,000			\$ 2,400,000					
							Water			\$ 500,000			\$ 1,700,000					
							Wastewater			\$ 500,000			\$ 1,200,000					
							Stormwater			\$ 650,000			\$ 2,400,000					
							Electric			\$ 950,000			\$ 3,000,000					
Multi	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	LUG105		3	General	\$ 1,000,000										
							Water	\$ 2,550,000	\$ 750,000									
							Wastewater	\$ 2,450,000	\$ 750,000									

FY 2024-2033 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033						
Multi	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.	LUG105	Stormwater	4	General	\$ 155,000	\$ 600,000															
							Stormwater	\$ 75,000	\$ 100,000															
Multi	792	East Guadalupe Neighborhood Improvements	Area between Cheatham Street/IH 35 and Guadalupe Street/CM Allen. Replace water and wastewater that is not PVC to 8" or larger, depending on what is required by the Master Plans. Drainage improvement per the Master Plan. Replace sidewalks as needed to meet current ADA requirements. Convert overhead electric to underground. Include 3" fiber conduit per IT master plans.		Stormwater, Multi-Modal Transportation	3	General									\$ 600,000		\$ 3,300,000						
							Water										\$ 350,000		\$ 1,900,000					
							Wastewater													\$ 550,000		\$ 3,200,000		
							Stormwater														\$ 650,000		\$ 3,500,000	
							Electric														\$ 1,600,000		\$ 8,800,000	
Multi	547	Ed JI Green Dr Imps	This project consists of replacing the existing 8-inch wastewater line with a 10-inch main along Ed JI Green Dr. from Sessom to Alta Vista. Additionally, the project will address storm water issues identified in the comprehensive storm water Master Plan at Sites 18a (South of Alta Vista St.) and 18b (Rogers Ridge St. to Alta Vista St.) along Ed JI Green. Additional stormwater infrastructure will be constructed to address local flooding along Mimosa Circle. Water funding to address possible utility conflicts. Sidewalk and pedestrian improvements within project limits. Electric funding to address pole conflicts.	LUG105	Stormwater, Multi-Modal Transportation	0	General							\$ 220,000		\$ 650,000								
							Water										\$ 25,000		\$ 100,000					
							Wastewater												\$ 85,000		\$ 415,000			
							Stormwater													\$ 350,000		\$ 1,100,000		
							Electric													\$ 30,000		\$ 100,000		
Multi	667	Facility Security	Security access control and video security for city facility security needs.	LUG105	City Facilities	5	General	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000					
							Water	\$ 250,000																
							Electric	\$ 200,000																
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)	EDG304		6	General	\$ 757,000	\$ 80,000	\$ 35,000														
							Wastewater	\$ 757,000	\$ 80,000	\$ 35,000														
							Electric	\$ 597,000																
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30	ERPG204	Workforce Development	6	Water I		\$ 300,000		\$ 1,500,000													
							Wastewater I		\$ 1,000,000		\$ 5,000,000													
Multi	691	Heritage Neighborhood Imps	Improvements on Viola, Serur, Browne, Bureson, Scott, Blanco, Rogers and Lindsey Streets. Replacement of old inadequate water lines to improve flows, system pressure and fire protection. Replacement AC and cast Iron pipes, non-operational valves and upgrade fire protection with additional hydrant locations. Drainage is needed and rehab of Wastewater lines.	ERPG204 ERPG101 LUG302	Stormwater	4	General					\$ 400,000				\$ 2,000,000								
							Water										\$ 280,000		\$ 1,400,000					
							Wastewater													\$ 240,000		\$ 1,200,000		
							Stormwater																\$ 1,000,000	
							Electric																	\$ 100,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater improvements per DMP# 40 and replace 6" sanitary sewer crossing with 8" at Hopkins and Riverside. Street lighting will be replaced along the drainage ditch and a 10ft sidewalk will be installed.	LUG105	Stormwater, Multi-Modal Transportation	6	General		\$ 200,000				\$ 700,000											
							Wastewater		\$ 20,000				\$ 100,000											
							Stormwater		\$ 60,000				\$ 230,000											
							Electric		\$ 100,000				\$ 200,000											
							General B	\$ 350,000	\$ 100,000		\$ 3,000,000													
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.	ERGP204 ERGP306 LUG105	Stormwater, Multi-Modal Transportation	5	General T	\$ 350,000				\$ 200,000												
							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	555	Highway 80 Utility Project	This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to the existing wastewater treatment facility. WWMP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#16 includes 12" reclaimed water	LUG105	Workforce Development	6	Water I	\$ 1,750,000	\$ 10,000,000															
							Wastewater I	\$ 9,000,000	\$ 15,000,000															
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.	LUG105		0	Water		\$ 1,100,000															
							Wastewater		\$ 4,400,000															
Multi	15	Hwy 123 Improvements	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.	LUG105	Stormwater	10	General		\$ 150,000		\$ 1,500,000													
							Water		\$ 250,000		\$ 2,200,000													
							Stormwater		\$ 100,000		\$ 1,000,000													
							Electric		\$ -	\$ 50,000	\$ -													
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, 44 & 45. 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. Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed design. Additional funds are required for betterment.		Stormwater	10	Water						\$ 1,000,000				\$ 3,000,000							
							Wastewater							\$ 150,000				\$ 400,000						
							Stormwater							\$ 1,000,000				\$ 5,000,000						
							Electric						\$ 150,000					\$ 500,000						
Multi	600	Kingwood and Sherwood Imps	Rehabilitate existing wastewater lines along Kingwood and Sherwood Streets. Approx. 1800 LF total. Reconstruction of streets and new stormwater systems. The existing water line is needed due to the line being undersized and does not provide fire coverage. Install stormwater channel to Willow Springs Creek. DMP#50 Construct cul-de-sac at the end of Sherwood. Possible new sidewalks. The project will require new easements and ROW acquisition. PER completed.	LUG105	Stormwater	6	General									\$ 70,000		\$ 1,800,000						
							Water										\$ 220,000		\$ 950,000					
							Wastewater										\$ 220,000		\$ 775,000					
							Stormwater										\$ 330,000		\$ 1,800,000					
							Electric											\$ 200,000		\$ -				
Multi	793	Leah Drive Extension	Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkwy and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be completed ahead of TxDOT Mobility IH-35 Project in 2028. Coordination with development and county will be needed.		Stormwater, Multi-Modal Transportation	10	General		\$ 500,000															
							Water		\$ 1,000,000															
							Stormwater		\$ 500,000															

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Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033						
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 15M9 & 25M9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be		Stormwater, Multi-Modal Transportation	6	General	\$ 200,000																
							Water	\$ 1,700,000	\$ 500,000															
							Wastewater	\$ 2,400,000	\$ 500,000															
							Stormwater	\$ 300,000																
Multi	794	Linda Drive Stormwater Improvements	Project to address stormwater drainage as identified in old stormwater master plan, along Linda Drive from Bugg Lane to River Rd. This project will also include sidewalk extension on Linda Drive from Sherbarb to River Road and other necessary roadway improvements		Stormwater	0	General							\$ 150,000		\$ 1,500,000								
							Stormwater						\$ 350,000		\$ 2,700,000									
Multi	559	Long Street Realignment	Realign Long Street at SH-80 with Cheatham and the traffic signal. This will provide a 4-way intersection at the current signalized intersection. Assumes donation of ROW by Wendy's.	LUG105	Stormwater	2	General					\$ 250,000	\$ 550,000											
							Stormwater				\$ 50,000	\$ 200,000												
							Electric				\$ 25,000	\$ 75,000												
Multi	427	Main Lift Station (LS #1) Replacement	This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWPMP#17	LUG105		10	Wastewater I	\$ 1,200,000				\$ 8,600,000												
							Electric	\$ 50,000																
Multi	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Faris. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk.	TG101	Stormwater, Multi-Modal Transportation	5	General						\$ 450,000		\$ 2,100,000									
							Water					\$ 165,000		\$ 825,000										
							Wastewater					\$ 165,000		\$ 825,000										
							Stormwater					\$ 30,000		\$ 50,000										
Multi	509	Mockingbird Hills Subdivision Imps	Total Street reconstruction with sidewalks, stormwater as needed, and water mains replacement on De Zavala, Cloverleaf, Mockingbird, Lacey and Suncrest. Improve existing asbestos-cement aged water lines. Add sidewalk on Parkview. Convert electrical from rear of lots to front of lots on streets with full depth reconstruction. If underground conversion is needed, an additional \$1.5M will need to be added.	LUG105	Stormwater	2	General						\$ 750,000			\$ 4,000,000								
							Water					\$ 250,000		\$ 1,200,000										
							Stormwater					\$ 70,000		\$ 350,000										
							Electric					\$ 300,000		\$ 1,500,000										
Multi	742	Nance North Drainage Imps.	Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits. 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.	ERPG204	Stormwater	5	General			\$ 30,000		\$ 200,000												
							Water			\$ 80,000		\$ 450,000												
							Wastewater			\$ 90,000		\$ 550,000												
							Stormwater			\$ 250,000		\$ 1,200,000												
							Electric			\$ -		\$ 200,000												
Multi	464	Old Ranch Road 12 Improvements - Craddock to Holland	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. 12" Water per WMP # 26 from Craddock @ Old RR 12 to Holland @ Academy.	LUG105 LUG302	Stormwater, Multi-Modal Transportation	6	General B	\$ 50,000		\$ 1,700,000														
							Water	\$ 50,000		\$ 1,900,000														
							Wastewater	\$ 50,000		\$ 1,300,000														
							Stormwater	\$ 100,000		\$ 3,800,000														
							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.	ERPG204 ERPG306 LUG105	Stormwater, Multi-Modal Transportation	5	General					\$ 250,000			\$ 2,200,000									
							Stormwater					\$ 400,000		\$ 1,550,000										
							Electric					\$ 200,000		\$ 2,000,000										
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, 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	LUG302	Stormwater, Multi-Modal Transportation	1	General		\$ 250,000	\$ 50,000		\$ 750,000												
							Water		\$ 250,000	\$ 50,000		\$ 250,000												
							Wastewater		\$ 250,000	\$ 50,000		\$ 250,000												
							Stormwater		\$ 250,000	\$ 50,000		\$ 700,000												
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way and construction estimated to start in 2026	ERPG204	Stormwater, Multi-Modal Transportation	8	General B	\$ 2,500,000	\$ 1,400,000	\$ 10,000,000														
							Water	\$ 121,000	\$ 150,000	\$ 1,100,000														
							Wastewater	\$ 121,000	\$ 150,000	\$ 1,100,000														
							Stormwater	\$ 1,535,000	\$ 1,400,000	\$ 9,400,000														
							Electric	\$ 100,000	\$ 100,000	\$ 500,000														
Multi	748	Purgatory Creek Improvements Ph 2	This project is a continuation of the Purgatory Creek Improvement Phase 1 project. Phase 2 project limits is from near Johnson Avenue to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. Phase 2 project designs, permitting and right-of-way acquisition will be conducted.	ERPG204	Stormwater, Multi-Modal Transportation	7	General						\$ 1,200,000		\$ 2,900,000									
							Water					\$ 150,000		\$ 300,000										
							Wastewater					\$ 150,000		\$ 300,000										
							Stormwater					\$ 1,500,000		\$ 3,800,000										
							Electric					\$ 150,000		\$ 300,000										
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.	TG205	Stormwater, Multi-Modal Transportation	5	General					\$ 150,000		\$ 700,000										
							Water					\$ 100,000		\$ 515,000										
							Wastewater					\$ 25,000		\$ 115,000										
							Stormwater					\$ 50,000		\$ 400,000										
							Electric	\$ 300,000		\$ 115,000		\$ 605,000												
Multi	695	Ridgeway Hillcrest Drainage Improvements	Drainage repairs as identified in DMP #34 on Hillcrest and Ridgeway, from Sessom Creek along Canyon Rd. from Loquat to Canyon Fork. Water and sewer adjustments as required to make drainage improvements.	ERPG204	Stormwater	5	Water						\$ 25,000		\$ 25,000									
							Wastewater					\$ 25,000		\$ 25,000										
							Stormwater					\$ 50,000		\$ 200,000										
Multi	173	River Ridge Extension to Post Road	Extend roadway to include bicycle lanes and sidewalks to provide accessibility to IH35, approx. 3,100 lf with railroad overpass. Possible future bond project.	ERPG204	Multi-Modal Transportation	3	General									\$ 3,200,000		\$ 6,300,000						
							Stormwater							\$ 200,000		\$ 800,000								
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Construct a 10' shared use path along Sessom from N.LBJ to Comanche. Work includes retaining walls, additions lighting and potential signal improvements at Comanche. Applying for CAMPO Funding. If funded, later years would be removed.	ERPG306 LUG105 TG203 TG205	Stormwater, Multi-Modal Transportation	2	General				\$ 200,000		\$ 2,000,000											
							Stormwater				\$ 20,000		\$ 100,000											
							Electric				\$ 50,000		\$ 500,000											

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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 King 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 3000'. 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.	ERPG204	Stormwater	5	Water		\$ 200,000		\$ 850,000								
							Wastewater		\$ 350,000		\$ 1,700,000								
							Stormwater		\$ 350,000		\$ 1,700,000								
							Electric		\$ 40,000		\$ 250,000								
Multi	694	Stagecoach Road Extension	Extend Stagecoach Road from its current terminus near the Hays County Justice Center, across Purgatory Creek, to connect with MLK Drive. Install 12" water per WMP #5	TG101	Stormwater	3	General							\$ 310,000		\$ 1,550,000			
							Water							\$ 125,000		\$ 620,000			
							Wastewater							\$ 125,000		\$ 620,000			
							Stormwater							\$ 685,000		\$ 3,500,000			
							Electric							\$ -		\$ -			
Multi	16	Storage Hardware Replacement	To keep up with the growing demand and maintaining a reliable service, we have to replace our storage hardware, typically on a 5-7 year cycle. The replacement will allow for additional growth and keep up with the latest security features and advance functionality.			10	General						\$ 230,000						
							Water						\$ 120,000						
							Wastewater						\$ 120,000						
							Electric						\$ 230,000						
Multi	17	Sunset Acres Subdivision Phase 1	Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.	ERPG204	Stormwater, Multi-Modal Transportation	10	General	\$ 200,000											
							Wastewater	\$ 1,500,000											
							Stormwater	\$ 300,000											
Multi	20	Sunset Acres Subdivision Phase 3	Phase 3 of Sunset Acres Subdivision Improvements consists of waterline replacement along Patricia and storm drain improvements along Broadway, Parkdale, Lockwood, Candlelight, Del Sol and Patricia. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road via newly installed storm drain system along Broadway and Ebony. In addition streets will be reconstructed to the current City standards.	ERPG204	Stormwater, Multi-Modal Transportation	5	General		\$ 4,300,000										
							Water		\$ 2,000,000										
							Wastewater		\$ 500,000										
							Stormwater		\$ 5,700,000										
Multi	21	Sunset Acres Subdivision Phase 4	Phase 4 of Sunset Acres Subdivision Improvements consists of storm drain improvements along Parker, Ebony, Oakdale, the remaining Candlelight & Lockwood, and Magnolia. The proposed storm drain along these streets will be tied to the new system along Patricia Dr, Broadway St and Ebony St already installed during phase 3 construction. In addition streets will be reconstructed to the current City standards.	ERPG204	Stormwater, Multi-Modal Transportation	5	General				\$ 4,500,000								
							Water				\$ 1,500,000								
							Wastewater				\$ 1,500,000								
							Stormwater				\$ 5,000,000								
Multi	638	Surface Water Treatment Plant Access	Short term improvements reconstructed the driveway where damage from the flood occurred and cleaning of the creek using FEMA PW funding. Long term improvements include either modifying the crossing or construction a new road to the Surface Water Treatment Plant as an alternate high water entry to access plant during flood events.	ERPG204	Stormwater	3	General	\$ 50,000											
							Water					\$ 2,000,000							
Multi	746	Telephone System and Replacement	City wide telephone system and desk phone replacement. Avaya CS1000 Telephone System will go to end of part support and no longer be eligible for adding phone licenses to as of June 2024- this will make repair difficult if not impossible. Replacing the phone system and all associated desk phones is necessary for business continuity.			10	General								\$ 150,000				
							Water								\$ 63,000				
							Wastewater								\$ 62,000				
							Stormwater								\$ 100,000				
							Electric								\$ 125,000				
Multi	23	Thorpe Lane Sidewalk	Reconstruct sidewalk along both sides of Thorpe Lane between Hopkins and Aquarena. Several drainage inlets may have to be moved and driveways will need to be reconstructed to meet ADA compliance		Multi-Modal Transportation	4	General					\$ 50,000	\$ 350,000						
							Stormwater						\$ 150,000						
Multi	668	Undersized Water and Wastewater Main Replacements	Upsizing of miscellaneous undersized water lines as identified in the 2016 Water Master Plan. Aging wastewater infrastructure within the limits of construction will also be replaced	LUG105		3	Water	\$ 150,000			\$ 800,000								
							Wastewater				\$ 700,000								
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Reconstruct deteriorating streets, stormwater, electric, water and wastewater infrastructure to meet the complete streets ordinance. DMP#24	LUG105 LUG302	Stormwater, Multi-Modal Transportation	4	General				\$ 400,000				\$ 1,400,000				
							Water				\$ 700,000			\$ 2,300,000					
							Wastewater				\$ 750,000			\$ 2,500,000					
							Stormwater				\$ 450,000			\$ 1,600,000					
Multi	39	Virtual Infrastructure Hardware Replacement	Replacement of virtual environment hardware. Hardware replacement will happen in two phases (VDI - FY24 & VSI - FY27)	PPSFG401		10	General	\$ 170,000			\$ 170,000		\$ 100,000		\$ 170,000				
							Wastewater	\$ 170,000			\$ 170,000		\$ 100,000		\$ 170,000				
							Electric	\$ 170,000			\$ 170,000		\$ 100,000		\$ 170,000				
Multi	525	Wallace Addition Subdivision	Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.	ERPG204 LUG105 LUG302	Stormwater, Multi-Modal Transportation	5	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									\$ 2,830,000	\$ 9,485,000	\$ 18,780,000	\$ 11,260,000	\$ 3,920,000	\$ 8,075,000	\$ 11,610,000	\$ 11,800,000	\$ 5,070,000	\$ 8,150,000	
Potential Future Bond/TIRZ Projects									\$ -	\$ 500,000	\$ 12,200,000	\$ 3,100,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	
New General Fund Subtotal									\$ 2,830,000	\$ 8,985,000	\$ 6,580,000	\$ 8,160,000	\$ 3,920,000	\$ 5,075,000	\$ 11,610,000	\$ 11,800,000	\$ 5,070,000	\$ 8,150,000	
Water Fund Subtotal									\$ 13,450,000	\$ 5,750,000	\$ 8,980,000	\$ 7,355,000	\$ 4,865,000	\$ 3,415,000	\$ 3,888,000	\$ 4,220,000	\$ 5,520,000	\$ 950,000	
Wastewater Fund Subtotal									\$ 19,930,000	\$ 7,405,000	\$ 6,590,000	\$ 20,520,000	\$ 1,875,000	\$ 3,065,000	\$ 4,302,000	\$ 3,480,000	\$ 4,390,000	\$ 775,000	
Stormwater Fund Subtotal									\$ 7,600,000	\$ 8,410,000	\$ 20,400,000	\$ 10,165,000	\$ 4,850,000	\$ 5,455,000	\$ 14,535,000	\$ 6,730,000	\$ 12,000,000	\$ 2,600,000	
Electric Fund Subtotal									\$ 40,000	\$ 4,050,000	\$ 2,000,000	\$ 3,225,000	\$ 1,005,000	\$ 6,635,000	\$ 4,625,000	\$ 1,800,000	\$ 9,470,000	\$ -	

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Airport	795	Airport - DOL Land Acquisition	Acquisition of Department of Labor property located adjacent to the Airport. Acquisition would support airport development and other utility related projects.			10	General	\$ 1,500,000	\$ 3,000,000									
Airport	25	Airport Control Tower	The Bipartisan Infrastructure Law provided additional funds to the FAA for its Airport Tower Contract Grant Program. The city will apply for a FY23 grant to modernize and improve its tower. City match is 5% under this grant. The tower was built in 2010 and requires efficiency improvements and repairs, including: (1) HVAC replacement to more efficient systems, (2) upgrade of all interior/exterior lighting to LED, (3) installation of high efficiency bathroom fixtures, (4) installation of FAA-required security fencing, (5) repair of exterior joints and exterior repainting, (6) replacement of aging FAA-required equipment as required on the MEL, (7) AWOS repair, and (8) installation of a Flight Data Input Output, Tower Data Link Services, and Pre-Departure Clearance System.	EDG602	City Facilities	0	General		\$ 50,000									
Airport	26	Airport Infrastructure Grant Funded Projects	The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required.			0	General		\$ 77,000	\$ 153,000	\$ 153,000							
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway 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. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.	EDG602		0	General	\$ 30,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 1,420,000						
Airport	605	Airport - WWII Tower and Electric Vault relocation	Create a developable site by relocating the major electric control vault and WWII tower out of prime development area, with access to ramp and utility infrastructure. The vault contains the controls and switches to the airfield lighting system. The WWII tower requires rehabilitation due to deterioration of lead paint and asbestos mitigation. The tower would make a unique entry feature to the airport and its location will be determined following the design of new FM 110 connection driveway (Project 606). Location is dependent on the Drainage Master Plan completion.	EDG604 LUG105		0	General				\$ 200,000	\$ 700,000						
CMO	28	City Hall	Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program		City Facilities	10	General B				\$ 80,000,000							
CVB	473	Arts District to enhance performing and visual space	Multiple locations to implement the Arts Master Plan- in a district. Planning implementation in first funding year, design in second funding year, construction in third funding year.			1	General						\$ 100,000			\$ 2,500,000	\$ 25,000,000	
Eng.	700	Craddock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.	TG207		0	General					\$ 50,000	\$ 450,000					
Eng.	702	North, Hutchison and Mary St. Roundabout	Construction of a roundabout at the 5-way intersection of Hutchison, North and Mary Streets.	TG207		0	General					\$ 75,000	\$ 375,000					
Eng.	811	Springtown Way Reconstruction	Complete reconstruction of Springtown Way from IH35 to Thorpe Ln. Include sidewalks wider than 5 ft, if possible, to accommodate the handicapped community in the area.		Multi-Modal Transportation	3	General			\$ 150,000		\$ 600,000						
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.			2	General	\$ 600,000				\$ 400,000						
Eng.	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	TG102		10	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Eng.	718	UPRR Quiet Zone - Uhland Rd. Quad Gates	UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing.			1	General	\$ 1,000,000										
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).		Community Safety, City Facilities	4	General		\$ 4,000,000		\$ 18,950,000							
Fire	776	Fire Department Replacement Battalion Chief Command	Replacement of the Battalion Chief Command Vehicle.	PPSFG401	Community Safety	10	General						\$ 272,000					
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2	PPSFG401	Community Safety	10	General			\$ 285,000								
Fire	775	Fire Department Replacement Engine (17050)	Replace Fire Engine Station 4	PPSFG401	Community Safety	10	General						\$ 1,200,000					
Fire	797	Fire Department Replacement Engine Station 2	Programmed replacement of fire engine for station 2. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.	PPSFG401	Community Safety	10	General							\$ 1,279,000				
Fire	798	Fire Department Replacement Engine Station 6	Programmed replacement of fire engine for station 6. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.	PPSFG401	Community Safety	10	General								\$ 1,343,000			
Fire	774	Fire Department Replacement Truck (52-631)	Replace Fire Truck Station 3.	PPSFG401	Community Safety	10	General	\$ 1,600,000										
Fire	799	Fire Department Replacement Aerial Apparatus (Ladder truck) Station 5	Programmed replacement of fire aerial apparatus (ladder truck) for station 5. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.	PPSFG401	Community Safety	10	General							\$ 1,955,000				
Fire	603	Fire Department New Engine - Airport	New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.	PPSFG401	Community Safety	10	General			\$ 1,000,000								
Fire	772	Fire Department New Engine - Yarrington and IH 35	New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build.	PPSFG401	Community Safety	10	General		\$ 1,000,000									

FY 2024-2033 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
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.	PPSFG402	Community Safety, City Facilities	4	General B			\$ 810,000	\$ 16,700,000							
Fire	771	Fire Department New Station #7 - Yarrington and IH 35	New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for updates to design, second year for construction.	PPSFG402	Community Safety, City Facilities	4	General B			\$ 540,000	\$ 12,000,000							
Fire	800	Fire Department Replace Self-Contained Breathing Apparatus (SCBA)	Programmed replacement of fire department's self-contained breathing apparatus (SCBA). Our current breathing apparatus were purchased in 2014 and have a 15 year warranty and usable life expectancy. With improvements in technology and design, and with the wear and tear on these life-saving pieces of equipment, that are critical to firefighter safety, it is paramount that these are replaced every 15 years.		Community Safety	10	General							\$ 1,000,000				
Fire	728	Fire Station #5 Parking Lot Expansion	Extend the existing front parking lot at Fire Station 5 to connect to the back parking lot (see attached picture). We would lose six spaces in the back parking lot for the connection but it looks like we would add 31, for a net of 25 new spaces. There is a storm water drain that will have to be relocated as part of this project. We are frequently over capacity and this is with most of Fire Admin parking in front of the apparatus bay - which is not ideal.			2	General						\$ 25,000	\$ 150,000				
Fire	801	Fire Station 1	Purchase land, design, and construct a new downtown Fire Station, 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.		Community Safety, City Facilities	5	General B	\$ 7,000,000			\$ 16,000,000							
Fire	726	Fire Station #3 Remodel	This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal expansion capacity in the electrical panel, sharp turning radius at drive entrance has caused damage to equipment frames, no fire suppression system, exercise area is too small and some equipment is located in the bay, kitchen and restrooms in need of update/remodel.	PPSFG402	Community Safety, City Facilities	5	General	\$ 100,000	\$ 3,000,000									
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	Renovation and expansion due to the 90% live outcome resolution and initiative. Funding for design and construction. Portions of project may be a bond project, such as a dog park.		City Facilities	4	General	\$ 75,000		\$ 750,000	\$ 5,500,000							
Nbrhood Enhan.	29	Land Acquisition Mowing	Mowing on land that has been acquired for city use until operating budget can be updated to include these costs.			2	General		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						
Parks & Rec	32	Activity Center Audio-Visual System Installation	This project is a complete re-construction and upgrade of the audio and visual components at the San Marcos Activity Center. All equipment would be replaced and that would allow for us to operate on legal frequencies Currently, all equipment is operating on illegal frequencies and most equipment is rated for household use. This project would allow for a facility-wide paging system, which is important for many reasons, but safety is our largest concern. At this time, we do not have the means to project a message throughout the facility. Installation of a sound system into the gym and workout rooms would allow for announcements during events/programs, crowd control, instruction and background music. In each meeting room, there would be video presentation functionality with touch-panel controls that are accessible by the renter.			2	General		\$ 600,000									
Parks & Rec	411	Blanco River Village City Park	City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently land locked. Access to land will occur through the development process.			1	General					\$ 200,000						
Parks & Rec	616	Cemetery Improvements	Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.			4	General	\$ 3,225,000	\$ 400,000									
Parks & Rec	438	City Park - ADA Playground	Improve City Park playground to insure ADA compliance. Additional funding for the bids that came in for construction			4	General	\$ 750,000	\$ 100,000									
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	EDG703 ERPG204		10	General B				\$ 2,500,000							
Parks & Rec	34	I35 Shared Use Path Connection Project	The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding.		Multi-Modal Transportation	3	General		\$ 100,000		\$ 800,000							
Parks & Rec	590	Nature Center	Provide funding to build a Nature Center for San Marcos in Purgatory Park. First year of funding is for design, second year for construction.	EDG703 ERPG103		0	General					\$ 300,000	\$ 2,750,000					
Parks & Rec	35	Parks Master Plan	The current plan was adopted by City Council on May 21, 2019 and should be updated every 5 years.			10	General		\$ 150,000									
Parks & Rec	38	Parks Signage Improvements	There are 21 park signs that are in need of redesign and replacement across our system. The current wooden signs are aging and unable to be repaired. This project will include design, procurement and installation across two fiscal years.			10	General			\$ 500,000	\$ 500,000							
Parks & Rec	740	River Parks ADA Restroom Imps	Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.			3	General	\$ 200,000	\$ 200,000									
Police	803	PD Drug Burn Crematory	Drug burning crematory unit ECO250, Propane Tank, awning added onto existing building and slab. The number of narcotics seized and voluntarily turned into the police department creates a need to dispose of narcotics more frequently.		Community Safety	3	General							\$ 50,000				

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Police	807	PD Shooting Range Bullet Trap Upgrade	Remove and replace the current sand bullet trap/berm with an Action Target 'Total Containment Trap' (TCT). The current setup requires heavy equipment and contact with the fired lead bullets to remove the lead for recycling when it is 'full'. The TCT provides complete ballistic coverage, requires minimal maintenance and is equipped with a very efficient lead collection system, keeping shooters, range employees, and the environment safe.		Community Safety	10	General		\$ 800,000									
Public Safety	30	Public Safety In-Car Technology Replacement	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs. *Possibly move to capital outlay	PPSFG401	Community Safety	10	General	\$ 600,000			\$ 230,000	\$ 230,000	\$ 230,000					
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	Major facility repairs and renovations to currently city facilities which includes roof, HVAC and parking lots. Complete an assessment of all city facilities to determine priorities.	PPSFG101	City Facilities	10	General	\$ 2,245,000	\$ 1,250,000	\$ 1,300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
PW - Facilities	739	Dunbar Education Building Stabilization	Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.			3	General	\$ 150,000	\$ 250,000									
PW - Facilities	722	Fire Station #2 Demolition	Tear down and haul-off all debris of existing fire station, to include front and rear driveways/aprons. Station 2 is approx. 3,104 square feet. Possibility of CDBG using	PPSFG402	Community Safety, City	1	General							\$ 50,000				
PW - Trans.	41	Emergency Traffic Signal Repair and Upgrades	City currently maintains 73 traffic signals and funding is needed for emergency signal repair/rebuild due to traffic accidents, disaster, etc. Replacing a fully equipped traffic signal cabinet costs approx. \$30k, replacing a signal pole costs \$12k - \$16k. Six pole mounted traffic signal cabinets which are 20 plus years old, need to be replaced with ground mounted ones about \$40 - 60k per intersection.		Sustainability	10	General		\$ 100,000									
PW - Trans.	48	Sessom Drive Resurfacing	City match to a TXDOT grant for resurfacing Sessom Drive from Alamo Street to University Drive			10	General		\$ 500,000									
PW - Trans.	703	Traffic Signal Synchronization and Improvement Project	Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.	TG101	Multi-Modal Transportation	10	General	\$ 125,000	\$ 106,000			\$ 111,000						
PW- Transit	476	Sheltered Bus Stops/ADA Improvements	The project continues to improve bus stop locations throughout the City based on the Strategic Plan completed in 2014. Funding will occur over a six year period. New recommendations will result from the 2019 Transit Strategic Plan and be implemented.	TG102 EDG703	Multi-Modal Transportation	7	General	\$ 320,000				\$ 80,000						
PW- Transit	754	Transit Intermodal Station	The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region. Possible location is Grant Harris building or downtown area. First year of funding for a feasibility/PER, 2nd year of funding for design and property purchase, 3rd year of funding for construction.		Multi-Modal Transportation	6	General				\$ 100,000	\$ 5,000,000		\$ 2,000,000				
PW- Transit	755	Transit Maintenance and Administration Facility	Maintenance facility for transit rolling stock and office space for administration. Federal Transit Administration capital improvement grant funds to be leveraged with local funds.		Multi-Modal Transportation	4	General										\$ 200,000	\$ 2,000,000
General Fund Grand Total									\$ 16,763,000	\$ 19,038,000	\$ 155,248,000	\$ 33,426,000	\$ 14,400,000	\$ 11,697,000	\$ 17,294,000	\$ 13,543,000	\$ 8,170,000	\$ 35,550,000
Potential Future Bond/TIRZ/Other Funding										\$ 500,000	\$ 139,400,000	\$ 3,100,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
New General Fund Grand Total Less Alt Funding									\$ 16,763,000	\$ 18,538,000	\$ 15,848,000	\$ 30,326,000	\$ 14,400,000	\$ 8,697,000	\$ 17,294,000	\$ 13,543,000	\$ 8,170,000	\$ 35,550,000
*Impact Fee Eligible Project																		
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32	LUG105		3	Water I			\$ 200,000	\$ 450,000	\$ 850,000						
Water	779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.	LUG105		10	Water I	\$ 800,000	\$ 700,000									
Water	812	Centerpoint Road Water - Beback Inn Road To South	Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.			10	Water I		\$ 300,000		\$ 900,000							
Water	658	Clovis Barker Water Line	Upgrade water lines along Clovis Barker to 16" to tie into existing 24". 3,700 LF WMP#31	LUG105		3	Water I		\$ 200,000			\$ 1,100,000						
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. WMP#41X	ERPG302 LUG105		3	Water		\$ 700,000		\$ 4,000,000							
Water	660	Harris Hill Rd Water Line	Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25	LUG105		3	Water I		\$ 550,000			\$ 1,800,000						
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen	Replace 8" waterline on Hopkins from LBJ to CM Allen with a 12" waterline and replace a 2" waterline in Alley, approx. 1,300 LF.	LUG105		3	Water				\$ 100,000		\$ 400,000					
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#7	LUG105		10	Water	\$ 600,000	\$ 200,000	\$ 2,000,000								

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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.	ERPG302 LUG105		3	Water		\$ 400,000		\$ 2,100,000							
Water	99	Long St. Waterline Crossing	Replace existing 8" waterline crossing at Long St. and IH35 with new 16" crossing. WMP#10	LUG105		3	Water					\$ 150,000		\$ 600,000				
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. Needs to wait until Whisper completes water main extension through their development.	LUG105		3	Water					\$ 500,000	\$ 200,000	\$ 1,500,000				
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line	Install 8" line from existing terminus of 12" line at Old Bastrop Hwy and Posey to Francis Harris, then along Francis Harris to power plant. 13,300lf WMP#40	LUG105		3	Water I						\$ 400,000	\$ 200,000		\$ 2,000,000		
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#43	LUG105		3	Water I			\$ 200,000	\$ 100,000	\$ 850,000						
Water	613	Rattler Road Water Line Extension	Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have breaks or shutoffs on Hwy 123. Approx. 2500 lf.	LUG105		4	Water I	\$ 150,000	\$ 700,000									
Water	671	Reclaimed Water System Expansion	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.	ERPG204 LUG105 ERPG305		3	Water I		\$ 300,000	\$ 700,000	\$ 6,400,000							
Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to 810 plane via Stagecoach with 12" WL 8400lf WMP#29.	LUG105		3	Water					\$ 650,000		\$ 2,200,000				
Water	664	Trails End Water Line Extension to Kissing Tree	Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf of 12". WMP#23	LUG105		3	Water I	\$ 400,000				\$ 1,000,000						
Water	813	Transportation Way 12" Water Line	Extend a 12" water main 4,000 LF along Transportation Way from Posey Road to Centerpoint Road per Water Master Plan #04. The location will need to be coordinated with Development as they extend roadway.	LUG105		3	Water I						\$ 200,000	\$ 800,000				
Water	665	Trunk Hill Pumps	Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a	LUG105		3	Water I								\$ 2,500,000			
Water	720	University Dr. Water replacement CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	LUG105		4	Water	\$ 225,000	\$ 800,000									
Water	248	Water Improvements	Minor engineering projects to repair waterlines	ERPG302		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Funds for oversizing water mains in conjunction with development	LUG105		10	Water I	\$ 150,000	\$ 150,000					\$ 150,000	\$ 150,000			\$ 150,000
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns	LUG105		10	Water					\$ 500,000					\$ 500,000	
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	ERPG302		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	LUG105		10	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water Fund Grand Total									\$ 15,800,000	\$ 11,500,000	\$ 13,780,000	\$ 25,105,000	\$ 6,965,000	\$ 9,715,000	\$ 6,838,000	\$ 6,820,000	\$ 6,470,000	\$ 1,550,000
Impact Fee Eligible Water Projects Total									\$ 11,300,000	\$ 2,100,000	\$ 2,250,000	\$ 12,900,000	\$ 1,450,000	\$ 1,150,000	\$ 2,500,000	\$ 2,150,000	\$ -	\$ 150,000
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	This project WWMP#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8-inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24-inch wastewater main (WWMP #12).	ERPG204		3	Wastewater						\$ 145,000	\$ 720,000				
Wastewater	422	Brown Terrace Lift Station 20 Rehab	Rehab lift station 20 due to condition. WWMP #33. May package with other lift station projects.	ERPG204		3	Wastewater		\$ 50,000	\$ 200,000								
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.			2	Wastewater			\$ 150,000			\$ 800,000					
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station and 6-inch force main from the Blanco River Village Lift Station into the proposed 24-inch wastewater main near the intersection of State Highway 21 and Old Bastrop Highway. WWMP#12	LUG105		3	Wastewater I		\$ 3,000,000				\$ 14,000,000					
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	ERPG204		3	Wastewater						\$ 130,000	\$ 650,000				
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.			2	Wastewater		\$ 700,000		\$ 3,700,000							
Wastewater	97	IH 35 Ellis to Wonderworld WW Improvements	Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan.	LUG105		10	Wastewater	\$ 650,000		\$ 1,400,000								
Wastewater	816	Mill St. Wastewater Improvements	Sewer Mains along Mill from Aquarena Springs to Umland, 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.			2	Wastewater		\$ 200,000		\$ 1,100,000							

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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.			10	Wastewater	\$ 150,000			\$ 800,000							
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.			2	Wastewater			\$ 250,000			\$ 1,550,000					
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	This project consists of installing a 24-inch wastewater interceptor starting southeast of LS #23 to the proposed 24-inch wastewater interceptor (WWMP #12) at State Highway 21. This project also includes the construction of a 12-inch force main that will convey wastewater flow from LS #23 to the proposed 24-inch wastewater interceptor. WWMP#24	LUG105		3	Wastewater I						\$ 950,000		\$ 4,700,000			
Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	ERPG302		10	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	246	Wastewater Master Plan Update	5 year update; evaluate system needs and identify future projects	ERPG302		10	Wastewater	\$ 400,000						\$ 1,000,000				
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	ERPG302		10	Wastewater	\$ 500,000	\$ 500,000									
Wastewater	571	WWTP Improvements	This project consists of either a new facility or expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	LUG105		10	Wastewater I		\$ 3,000,000		\$ 17,500,000							
Wastewater Fund Grand Total									\$ 23,880,000	\$ 11,805,000	\$ 27,340,000	\$ 25,770,000	\$ 19,900,000	\$ 5,885,000	\$ 9,452,000	\$ 3,930,000	\$ 4,840,000	\$ 1,225,000
Impact Fee Eligible Wastewater Projects Total									\$ 18,000,000	\$ 4,000,000	\$ 17,500,000	\$ 13,600,000	\$ 14,950,000	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -
Stormwater	43	Bypass Creek Improvements	Widen bypass creek from IH 35 to SH 80 - project will only move forward if federal money supports the project.	ERPG204	Stormwater	4	Stormwater						\$ 10,000,000		\$ 30,000,000			\$ 95,000,000
Stormwater	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addresses the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	ERPG204	Stormwater	5	Stormwater	\$ 250,000	\$ 100,000		\$ 2,000,000							
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Water quality features downtown from Gleason study in 2015. Funding over multiple years to leverage other grant funds. Possible locations include City Hall at Hopkins St, Guadalupe and LBJ at RR Crossing, S. Guadalupe St and IH-35, LBJ at IH-35 truck stop parking lot, City Activity Center Parking Lot, City Library Parking Lot, City Memorial Park/RR ROW, Alleys between Hutchison, LBJ, Guadalupe and Hopkins Block, San Antonio St and LBJ Drive.	ERPG101 ERPG105 ERPG107 ERPG204	Stormwater	4	Stormwater						\$ 100,000	\$ 100,000	\$ 100,000			
Stormwater	676	Fairlawn Stormwater Imps	Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41	ERPG204	Stormwater	4	Stormwater		\$ 350,000		\$ 1,100,000							
Stormwater	254	Girard/Earle Stormwater Improvements	Improvements to neighborhood storm system at the intersection of Girard and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term imp of additional inlet does not address street flooding of 2 homes.	ERPG204	Stormwater	4	Stormwater			\$ 50,000	\$ 200,000							
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage	Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.	ERPG204 LUG105	Stormwater	4	Stormwater	\$ 1,000,000					\$ 500,000		\$ 500,000			
Stormwater	682	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of IH-35 at Umland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments. Possible DR Project.	ERPG204	Stormwater	4	Stormwater						\$ 400,000		\$ 1,300,000			
Stormwater	683	McKie at Willow Springs Creek Bridge Replacement	Willow Springs Creek low water crossing floods during frequent rainfall events. New bridge on McKie Street at Willow Springs Creek. DMP #1	ERPG204	Stormwater	4	Stormwater						\$ 200,000		\$ 700,000			
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.	ERPG101	Stormwater	10	Stormwater						\$ 1,000,000				\$ 1,000,000	
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	ERPG101	Stormwater	10	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	686	UP Railroad Corridor	Address drainage corridor along UP railroad between Umland Rd and Wonderworld Drive. Acts as a dam with limited culverts along the corridor. DMP#46		Stormwater	3	Stormwater				\$ 300,000		\$ 1,270,000					
Stormwater	731	Wallace Addition Offsite Drainage Imps	Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Dependent on Board Approval in December 2022, Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.	ERPG204 LUG105	Stormwater	8	Stormwater	\$ 7,325,000	\$ 4,200,000									
Stormwater Fund Grand Total									\$ 7,820,000	\$ 13,080,000	\$ 22,570,000	\$ 11,885,000	\$ 17,170,000	\$ 6,945,000	\$ 47,255,000	\$ 6,850,000	\$ 12,120,000	\$ 98,720,000
Electric	781	200 N IH35 UG Conversion	200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.			10	Electric			\$ 695,000								
Electric	821	Hilltop T1 Transformer Replacement	The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.			10	Electric		\$ 2,000,000		\$ 1,000,000							

FY 2024-2033 10 Year CIP Project List

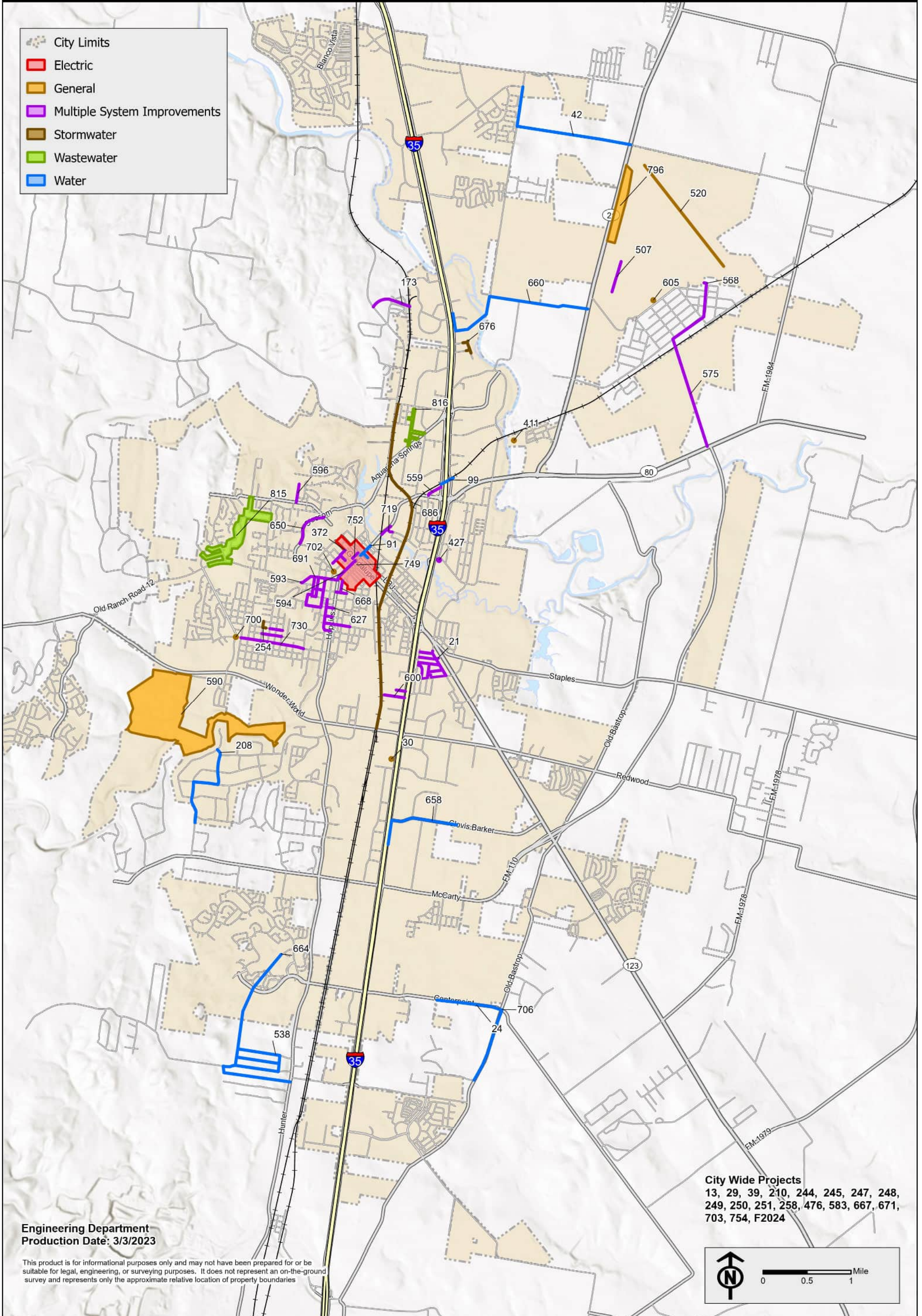
Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Approved Funding	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Electric	822	Hopkins GIS Substation	Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack of available space in the area a GIS substation was considered because the footprint is much smaller than a standard substation. Location is dependent on City Hall project.			10	Electric	\$ 1,000,000			\$ 7,000,000							
Electric	826	Rattler Substation T2 Transformer Installation	The results of our Master Plan calls for an expansion of Rattler Substation in FY2028 due to growing customer loads. We may need to move this project forward if there is an increase of large industrial load in the area around Rattler Substation.			1	Electric						\$ 3,000,000					
Electric	784	Redwood 320 Reconductor	The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.			10	Electric	\$ 220,000	\$ 1,500,000									
Electric	828	Sunset Acres Subdivision 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.			10	Electric	\$ 700,000	\$ 3,500,000	\$ 3,000,000								
Electric	749	Underground Electric Conversion	Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete	LUG105		10	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	44	Zone 2 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). North of Old Ranch Road 12, Hutchison, University Str, Post Road.			10	Electric		\$ 700,000									
Electric	46	Zone 4 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 4 (zones were designated based on tree trimming effort). W McCarty Lane, Wonder World, Barnes Drive, Belvin St, Feltner			10	Electric			\$ 700,000								
Electric	47	Zone 5 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 5 (zones were designated based on tree trimming effort). E McCarty Lane, Medical PKWY, River Rd, Aquarena Spring Dr			10	Electric				\$ 700,000							
Electric Fund Grand Total									\$ 7,940,000	\$ 8,645,000	\$ 10,900,000	\$ 3,425,000	\$ 4,205,000	\$ 6,835,000	\$ 4,825,000	\$ 2,000,000	\$ 9,670,000	\$ 200,000

General Total	\$ 16,763,000	\$ 19,038,000	\$ 155,248,000	\$ 33,426,000	\$ 14,400,000	\$ 11,697,000	\$ 17,294,000	\$ 13,543,000	\$ 8,170,000	\$ 35,550,000
Water Total	\$ 15,800,000	\$ 11,500,000	\$ 13,780,000	\$ 25,105,000	\$ 6,965,000	\$ 9,715,000	\$ 6,838,000	\$ 6,820,000	\$ 6,470,000	\$ 1,550,000
Wastewater Total	\$ 23,880,000	\$ 11,805,000	\$ 27,340,000	\$ 25,770,000	\$ 19,900,000	\$ 5,885,000	\$ 9,452,000	\$ 3,930,000	\$ 4,840,000	\$ 1,225,000
Stormwater Total	\$ 7,820,000	\$ 13,080,000	\$ 22,570,000	\$ 11,885,000	\$ 17,170,000	\$ 6,945,000	\$ 47,255,000	\$ 6,850,000	\$ 12,120,000	\$ 98,720,000
Electric Total	\$ 7,940,000	\$ 8,645,000	\$ 10,900,000	\$ 3,425,000	\$ 4,205,000	\$ 6,835,000	\$ 4,825,000	\$ 2,000,000	\$ 9,670,000	\$ 200,000
Total All Funds	\$ 72,203,000	\$ 64,068,000	\$ 229,838,000	\$ 99,611,000	\$ 62,640,000	\$ 41,077,000	\$ 85,664,000	\$ 33,143,000	\$ 41,270,000	\$ 137,245,000

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
General Total	\$ 16,763,000	\$ 19,038,000	\$ 155,248,000	\$ 33,426,000	\$ 14,400,000	\$ 11,697,000	\$ 17,294,000	\$ 13,543,000	\$ 8,170,000	\$ 35,550,000
Potential Future Bond	\$ -	\$ -	\$ 138,900,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Potential Future TIRZ	\$ -	\$ 500,000	\$ 500,000	\$ 300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
New General Fund Total	\$ 16,763,000	\$ 18,538,000	\$ 15,848,000	\$ 30,126,000	\$ 14,400,000	\$ 8,697,000	\$ 17,294,000	\$ 13,543,000	\$ 8,170,000	\$ 35,550,000
Water Total	\$ 15,800,000	\$ 11,500,000	\$ 13,780,000	\$ 25,105,000	\$ 6,965,000	\$ 9,715,000	\$ 6,838,000	\$ 6,820,000	\$ 6,470,000	\$ 1,550,000
Impact Fee Eligible	\$ 11,300,000	\$ 2,100,000	\$ 2,250,000	\$ 12,900,000	\$ 1,450,000	\$ 1,150,000	\$ 2,500,000	\$ 2,150,000	\$ -	\$ 150,000
Revised Water	\$ 4,500,000	\$ 9,400,000	\$ 11,530,000	\$ 12,205,000	\$ 5,515,000	\$ 8,565,000	\$ 4,338,000	\$ 4,670,000	\$ 6,470,000	\$ 1,400,000
Wastewater Total	\$ 23,880,000	\$ 11,805,000	\$ 27,340,000	\$ 25,770,000	\$ 19,900,000	\$ 5,885,000	\$ 9,452,000	\$ 3,930,000	\$ 4,840,000	\$ 1,225,000
Impact Fee Eligible	\$ 18,000,000	\$ 4,000,000	\$ 17,500,000	\$ 13,600,000	\$ 14,950,000	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -
Revised WW	\$ 5,880,000	\$ 7,805,000	\$ 9,840,000	\$ 12,170,000	\$ 4,950,000	\$ 5,885,000	\$ 4,752,000	\$ 3,930,000	\$ 4,840,000	\$ 1,225,000
Stormwater Total	\$ 7,820,000	\$ 13,080,000	\$ 22,570,000	\$ 11,885,000	\$ 17,170,000	\$ 6,945,000	\$ 47,255,000	\$ 6,850,000	\$ 12,120,000	\$ 98,720,000
Electric Total	\$ 7,940,000	\$ 8,645,000	\$ 10,900,000	\$ 3,425,000	\$ 4,205,000	\$ 6,835,000	\$ 4,825,000	\$ 2,000,000	\$ 9,670,000	\$ 200,000

FY 2027 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

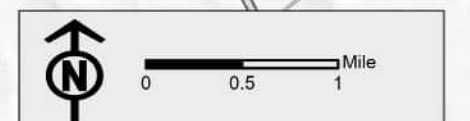
-  City Limits
-  Electric
-  General
-  Multiple System Improvements
-  Stormwater
-  Wastewater
-  Water



City Wide Projects
 13, 29, 39, 210, 244, 245, 247, 248,
 249, 250, 251, 258, 476, 583, 667, 671,
 703, 754, F2024

Engineering Department
 Production Date: 3/3/2023

This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries



FY 2027 Project List

2/27/2023

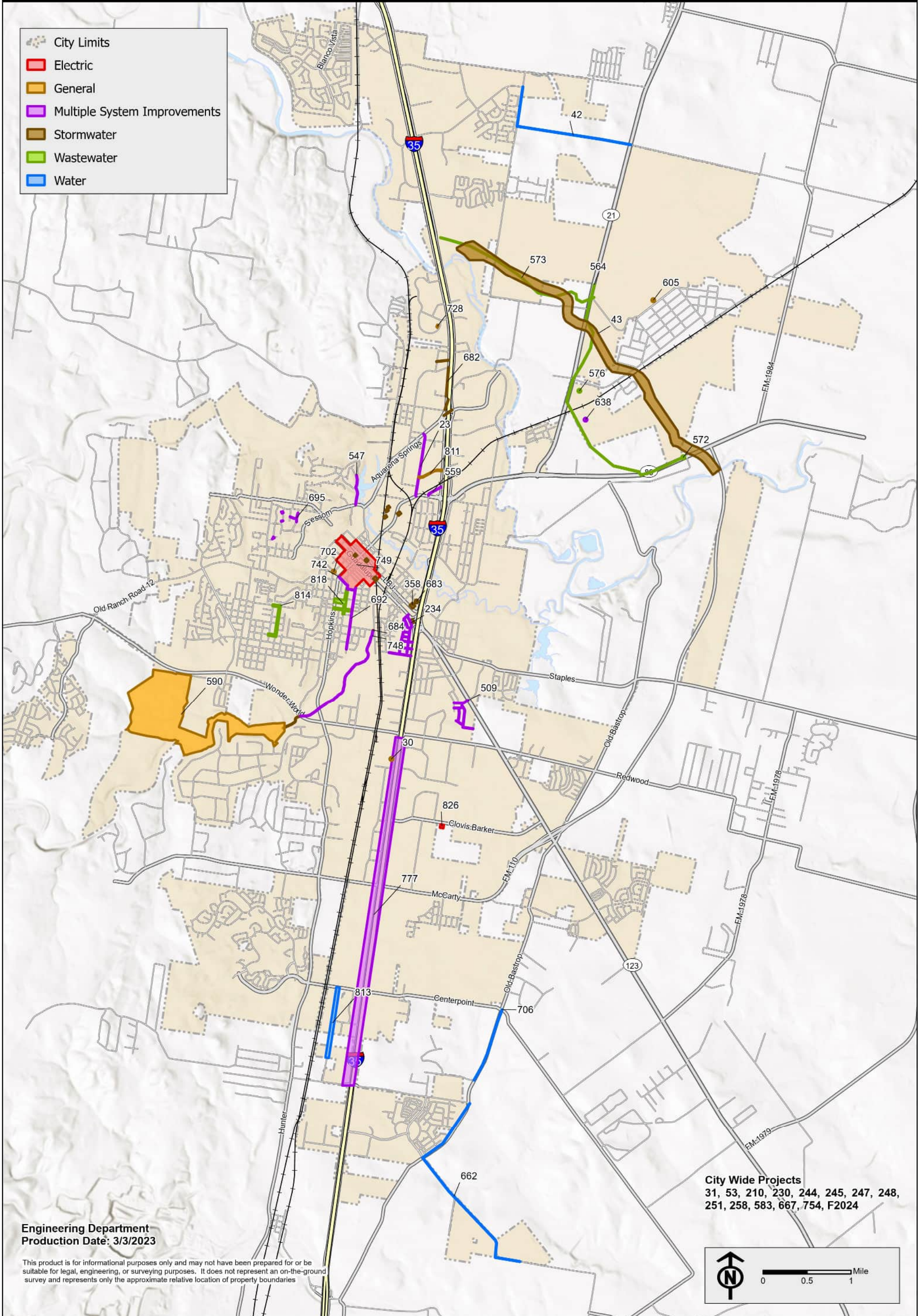
Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2027
Multi	13	Backup and Recovery Hardware Replacement	General		\$ 115,000
Multi	13	Backup and Recovery Hardware Replacement	Water		\$ 60,000
Multi	13	Backup and Recovery Hardware Replacement	Wastewater		\$ 60,000
Multi	13	Backup and Recovery Hardware Replacement	Electric		\$ 115,000
Multi	21	Sunset Acres Subdivision Phase 4	General		\$ 4,500,000
Multi	21	Sunset Acres Subdivision Phase 4	Water		\$ 1,500,000
Multi	21	Sunset Acres Subdivision Phase 4	Wastewater		\$ 1,500,000
Multi	21	Sunset Acres Subdivision Phase 4	Stormwater		\$ 5,000,000
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I		\$ 850,000
Nbrhood Enhan.	29	Land Acquisition Mowing	General		\$ 50,000
Public Safety	30	Public Safety In-Car Technology Replacement	General	\$ 600,000	\$ 230,000
Multi	39	Virtual Infrastructure Hardware Replacement	General	\$ 170,000	\$ 170,000
Multi	39	Virtual Infrastructure Hardware Replacement	Wastewater	\$ 170,000	\$ 170,000
Multi	39	Virtual Infrastructure Hardware Replacement	Electric	\$ 170,000	\$ 170,000
Water	42	North Side 12in Water Connection	Water		\$ 500,000
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen	Water		\$ 100,000
Water	99	Long St. Waterline Crossing	Water		\$ 150,000
Water	208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 650,000
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
Water	250	Water Master Plan	Water		\$ 500,000
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
Stormwater	254	Girard/Earle Stormwater Improvements	Stormwater		\$ 200,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	General		\$ 750,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Water		\$ 250,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Wastewater		\$ 250,000
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	Stormwater		\$ 700,000
Parks & Rec	411	Blanco River Village City Park	General		\$ 200,000
Multi	427	Main Lift Station (LS #1) Replacement	Wastewater I	\$ 1,200,000	\$ 8,600,000
PW- Transit	476	Sheltered Bus Stops/ADA Improvements	General	\$ 320,000	\$ 80,000
Multi	507	Airport - Utilities & Stormwater Imps	Water		\$ 140,000
Multi	507	Airport - Utilities & Stormwater Imps	Wastewater		\$ 200,000
Multi	507	Airport - Utilities & Stormwater Imps	Stormwater		\$ 140,000
Airport	520	Airport - Runway 17-35 Extension	General	\$ 30,000	\$ 1,420,000
Water	538	Deerwood Water Improvements	Water		\$ 4,000,000
Multi	559	Long Street Realignment	General		\$ 250,000
Multi	559	Long Street Realignment	Stormwater		\$ 50,000
Multi	559	Long Street Realignment	Electric		\$ 25,000
Multi	568	Airport Water/Wastewater Main Re-routing	Water		\$ 1,600,000
Multi	568	Airport Water/Wastewater Main Re-routing	Wastewater		\$ 2,500,000
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Water I		\$ 1,500,000
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Wastewater I		\$ 5,000,000
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000
Parks & Rec	590	Nature Center	General		\$ 300,000
Multi	593	Old RR12/Moore Street Reconstruction	General		\$ 250,000
Multi	593	Old RR12/Moore Street Reconstruction	Stormwater		\$ 400,000
Multi	593	Old RR12/Moore Street Reconstruction	Electric		\$ 200,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	General B	\$ 350,000	\$ 3,000,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	General T	\$ 350,000	\$ 200,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Water	\$ 130,000	\$ 800,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Wastewater	\$ 130,000	\$ 800,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Stormwater	\$ 100,000	\$ 1,900,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Electric	\$ 450,000	\$ 1,700,000
Multi	596	Ramsay St. Reconstruction	General		\$ 150,000
Multi	596	Ramsay St. Reconstruction	Water		\$ 100,000
Multi	596	Ramsay St. Reconstruction	Wastewater		\$ 25,000
Multi	596	Ramsay St. Reconstruction	Stormwater		\$ 50,000
Multi	596	Ramsay St. Reconstruction	Electric	\$ 300,000	\$ 115,000
Airport	605	Airport - WWII Tower and Electric Vault relocation	General		\$ 200,000
Multi	627	Belvin Street Improvements	General		\$ 200,000
Multi	627	Belvin Street Improvements	Water		\$ 250,000
Multi	627	Belvin Street Improvements	Wastewater		\$ 300,000
Multi	627	Belvin Street Improvements	Stormwater		\$ 500,000
Multi	627	Belvin Street Improvements	Electric		\$ 250,000

FY 2027 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2027
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 200,000
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Stormwater		\$ 20,000
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Electric		\$ 50,000
Water	658	Clovis Barker Water Line	Water I		\$ 1,100,000
Water	660	Harris Hill Rd Water Line	Water I		\$ 1,800,000
Water	664	Trails End Water Line Extension to Kissing Tree	Water I	\$ 400,000	\$ 1,000,000
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000
Multi	668	Undersized Water and Wastewater Main Replacements	Water	\$ 150,000	\$ 800,000
Multi	668	Undersized Water and Wastewater Main Replacements	Wastewater		\$ 700,000
Water	671	Reclaimed Water System Expansion	Water I		\$ 6,400,000
Stormwater	676	Fairlawn Stormwater Imps	Stormwater		\$ 1,100,000
Stormwater	686	UP Railroad Corridor	Stormwater		\$ 300,000
Multi	691	Heritage Neighborhood Imps	General		\$ 400,000
Multi	691	Heritage Neighborhood Imps	Water		\$ 280,000
Multi	691	Heritage Neighborhood Imps	Wastewater		\$ 240,000
Multi	691	Heritage Neighborhood Imps	Stormwater		\$ 1,000,000
Multi	691	Heritage Neighborhood Imps	Electric		\$ 100,000
Eng.	700	Craddock/Bishop Intersection Imps	General		\$ 50,000
Eng.	702	North, Hutchison and Mary St. Roundabout	General		\$ 75,000
PW - Trans.	703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000	\$ 111,000
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 100,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General		\$ 700,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Wastewater		\$ 100,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater		\$ 230,000
Multi	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Electric		\$ 200,000
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 225,000
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	Stormwater		\$ 75,000
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000
Multi	752	Downtown Alley Reconstruction Ph 2	General T		\$ 100,000
Multi	752	Downtown Alley Reconstruction Ph 2	Water		\$ 75,000
Multi	752	Downtown Alley Reconstruction Ph 2	Wastewater		\$ 75,000
Multi	752	Downtown Alley Reconstruction Ph 2	Stormwater		\$ 100,000
Multi	752	Downtown Alley Reconstruction Ph 2	Electric		\$ 300,000
PW- Transit	754	Transit Intermodal Station	General		\$ 100,000
Fire	796	Fire Administration and Training Facility Phase 2	General		\$ 18,950,000
Wastewater	815	Hughson Heights Neighborhood Wastewater Improvements	Wastewater		\$ 3,700,000
Wastewater	816	Mill St. Wastewater Improvements	Wastewater		\$ 1,100,000
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 300,000

FY 2028 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2028 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2028
Multi	23	Thorpe Lane Sidewalk	General		\$ 50,000
Public Safety	30	Public Safety In-Car Technology Replacement	General	\$ 600,000	\$ 230,000
Multi	31	Comprehensive Plan	General	\$ 216,000	\$ 100,000
Multi	31	Comprehensive Plan	Water	\$ 416,000	\$ 100,000
Multi	31	Comprehensive Plan	Electric	\$ 416,000	\$ 100,000
Water	42	North Side 12in Water Connection	Water		\$ 200,000
Stormwater	43	Bypass Creek Improvements	Stormwater		\$ 10,000,000
Stormwater	53	Stormwater Master Plan Update	Stormwater		\$ 1,000,000
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
Eng.	230	Transportation Master Plan	General		\$ 400,000
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General		\$ 400,000
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Water		\$ 700,000
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Wastewater		\$ 750,000
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Stormwater		\$ 450,000
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Stormwater		\$ 100,000
Multi	509	Mockingbird Hills Subdivision Imps	General		\$ 750,000
Multi	509	Mockingbird Hills Subdivision Imps	Water		\$ 250,000
Multi	509	Mockingbird Hills Subdivision Imps	Stormwater		\$ 70,000
Multi	509	Mockingbird Hills Subdivision Imps	Electric		\$ 300,000
Multi	547	Ed JL Green Dr Imps	General		\$ 220,000
Multi	547	Ed JL Green Dr Imps	Water		\$ 25,000
Multi	547	Ed JL Green Dr Imps	Wastewater		\$ 85,000
Multi	547	Ed JL Green Dr Imps	Stormwater		\$ 350,000
Multi	547	Ed JL Green Dr Imps	Electric		\$ 30,000
Multi	559	Long Street Realignment	General		\$ 550,000
Multi	559	Long Street Realignment	Stormwater		\$ 200,000
Multi	559	Long Street Realignment	Electric		\$ 75,000
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I		\$ 14,000,000
Wastewater	572	Highway 80 Lift Station Expansion	Wastewater		\$ 130,000
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 950,000
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater		\$ 145,000
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000
Parks & Rec	590	Nature Center	General		\$ 2,750,000
Airport	605	Airport - WWII Tower and Electric Vault relocation	General		\$ 700,000
Multi	638	Surface Water Treatment Plant Access	Water		\$ 2,000,000
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 400,000
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000
Stormwater	682	Midtown Stormwater Ph. 2	Stormwater		\$ 400,000
Stormwater	683	McKie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 200,000
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000
Multi	692	MLK Street Reconstruction	General		\$ 450,000
Multi	692	MLK Street Reconstruction	Water		\$ 165,000
Multi	692	MLK Street Reconstruction	Wastewater		\$ 165,000
Multi	692	MLK Street Reconstruction	Stormwater		\$ 30,000
Multi	695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000
Multi	695	Ridgeway Hillcrest Drainage Improvements	Wastewater		\$ 25,000
Multi	695	Ridgeway Hillcrest Drainage Improvements	Stormwater		\$ 50,000
Eng.	702	North, Hutchison and Mary St. Roundabout	General		\$ 375,000
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 850,000
Fire	728	Fire Station #5 Parking Lot Expansion	General		\$ 25,000
Multi	742	Nance North Drainage Imps.	General		\$ 200,000
Multi	742	Nance North Drainage Imps.	Water		\$ 450,000
Multi	742	Nance North Drainage Imps.	Wastewater		\$ 550,000
Multi	742	Nance North Drainage Imps.	Stormwater		\$ 1,200,000
Multi	742	Nance North Drainage Imps.	Electric		\$ 200,000
Multi	748	Purgatory Creek Improvements Ph 2	General		\$ 1,200,000
Multi	748	Purgatory Creek Improvements Ph 2	Water		\$ 150,000
Multi	748	Purgatory Creek Improvements Ph 2	Wastewater		\$ 150,000
Multi	748	Purgatory Creek Improvements Ph 2	Stormwater		\$ 1,500,000
Multi	748	Purgatory Creek Improvements Ph 2	Electric		\$ 150,000
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000
PW- Transit	754	Transit Intermodal Station	General		\$ 5,000,000

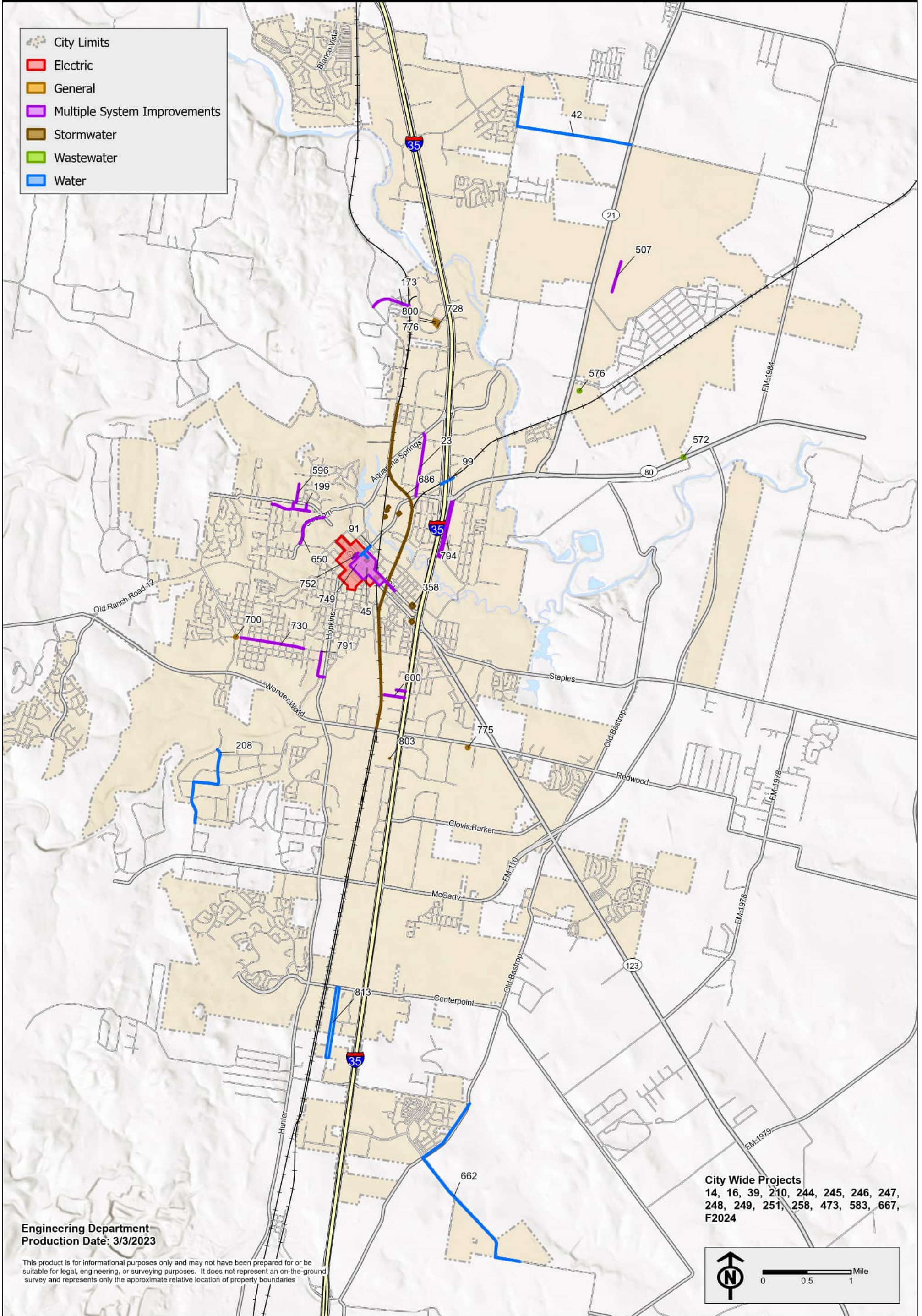
FY 2028 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2028
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Water		\$ 1,000,000
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Wastewater		\$ 150,000
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Stormwater		\$ 1,000,000
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Electric		\$ 150,000
Eng.	811	Springtown Way Reconstruction	General		\$ 600,000
Water	813	Transportation Way 12" Water Line	Water I		\$ 200,000
Wastewater	814	Hazelton St. Wastewater Improvements	Wastewater		\$ 800,000
Wastewater	818	San Antonio St. Wastewater Improvements	Wastewater		\$ 1,550,000
Electric	826	Rattler Substation T2 Transformer Installation	Electric		\$ 3,000,000
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 300,000

FY 2029 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

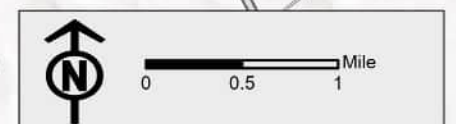
-  City Limits
-  Electric
-  General
-  Multiple System Improvements
-  Stormwater
-  Wastewater
-  Water



City Wide Projects
14, 16, 39, 210, 244, 245, 246, 247,
248, 249, 251, 258, 473, 583, 667,
F2024

Engineering Department
Production Date: 3/3/2023

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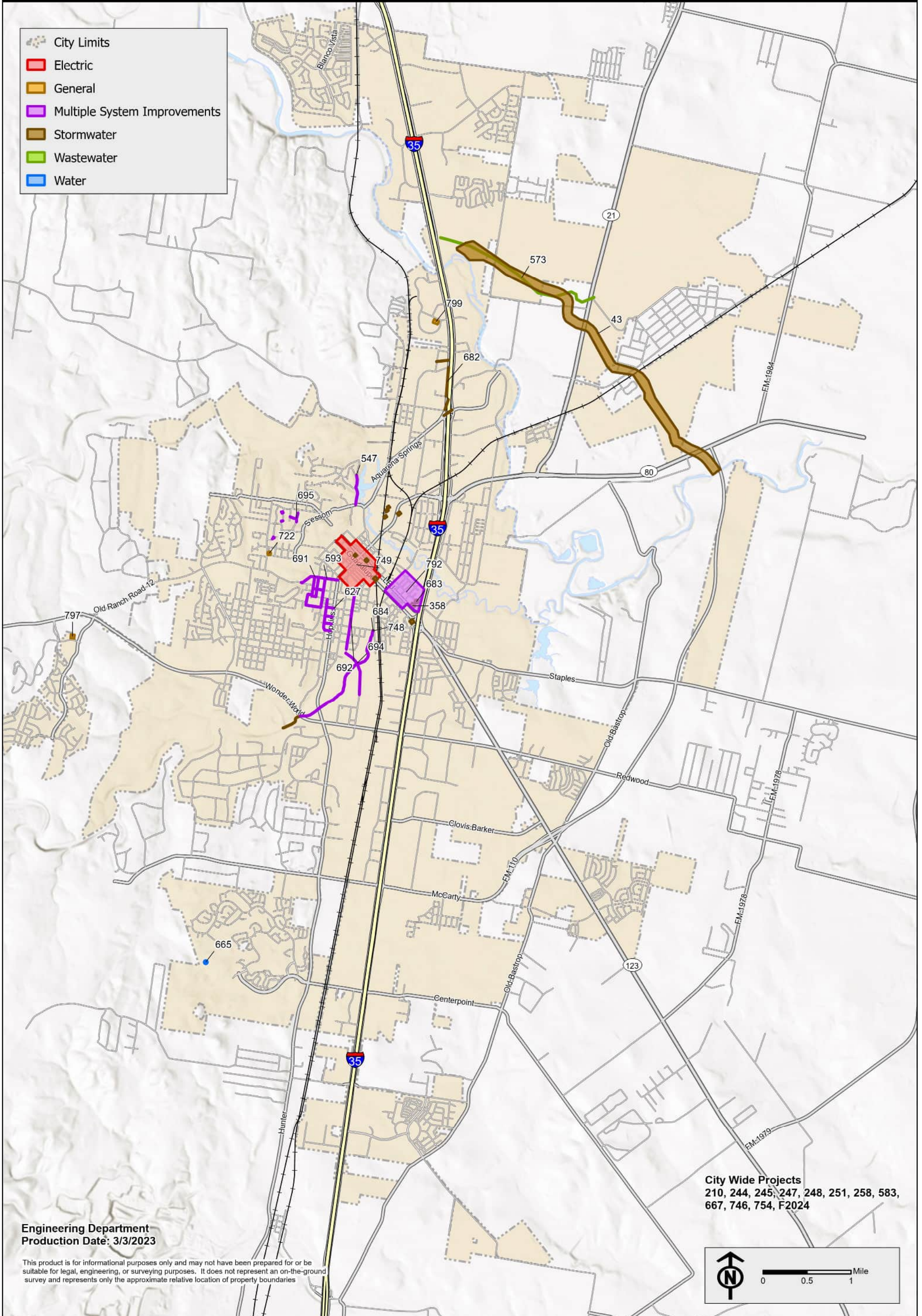
FY 2029 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2029
Multi	14	City Wide Network Hardware Replacement	General		\$ 430,000
Multi	14	City Wide Network Hardware Replacement	Water		\$ 220,000
Multi	14	City Wide Network Hardware Replacement	Wastewater		\$ 220,000
Multi	14	City Wide Network Hardware Replacement	Electric		\$ 430,000
Multi	16	Storage Hardware Replacement	General		\$ 230,000
Multi	16	Storage Hardware Replacement	Water		\$ 120,000
Multi	16	Storage Hardware Replacement	Wastewater		\$ 120,000
Multi	16	Storage Hardware Replacement	Electric		\$ 230,000
Multi	23	Thorpe Lane Sidewalk	General		\$ 350,000
Multi	23	Thorpe Lane Sidewalk	Stormwater		\$ 150,000
Multi	39	Virtual Infrastructure Hardware Replacement	General	\$ 170,000	\$ 100,000
Multi	39	Virtual Infrastructure Hardware Replacement	Wastewater	\$ 170,000	\$ 100,000
Multi	39	Virtual Infrastructure Hardware Replacement	Electric	\$ 170,000	\$ 100,000
Water	42	North Side 12in Water Connection	Water		\$ 1,500,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T		\$ 2,400,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Water		\$ 1,700,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Wastewater		\$ 1,200,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Stormwater		\$ 2,400,000
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Electric		\$ 3,000,000
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen	Water		\$ 400,000
Water	99	Long St. Waterline Crossing	Water		\$ 600,000
Multi	199	Chestnut Street Improvements	General		\$ 375,000
Multi	199	Chestnut Street Improvements	Water		\$ 150,000
Multi	199	Chestnut Street Improvements	Wastewater		\$ 110,000
Multi	199	Chestnut Street Improvements	Stormwater		\$ 65,000
Multi	199	Chestnut Street Improvements	Electric		\$ 20,000
Water	208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 2,200,000
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
Wastewater	246	Wastewater Master Plan Update	Wastewater	\$ 400,000	\$ 1,000,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Stormwater		\$ 100,000
CVB	473	Arts District to enhance performing and visual space	General		\$ 100,000
Multi	507	Airport - Utilities & Stormwater Imps	Water		\$ 410,000
Multi	507	Airport - Utilities & Stormwater Imps	Wastewater		\$ 820,000
Multi	507	Airport - Utilities & Stormwater Imps	Stormwater		\$ 615,000
Wastewater	572	Highway 80 Lift Station Expansion	Wastewater		\$ 650,000
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater		\$ 720,000
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000
Multi	596	Ramsay St. Reconstruction	General		\$ 700,000
Multi	596	Ramsay St. Reconstruction	Water		\$ 515,000
Multi	596	Ramsay St. Reconstruction	Wastewater		\$ 115,000
Multi	596	Ramsay St. Reconstruction	Stormwater		\$ 400,000
Multi	596	Ramsay St. Reconstruction	Electric	\$ 300,000	\$ 605,000
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 2,000,000
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Stormwater		\$ 100,000
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Electric		\$ 500,000
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 200,000
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000
Stormwater	686	UP Railroad Corridor	Stormwater		\$ 1,270,000
Eng.	700	Craddock/Bishop Intersection Imps	General		\$ 450,000
Fire	728	Fire Station #5 Parking Lot Expansion	General		\$ 150,000
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 980,000
Multi	730	Bishop Sidewalk Imps - Franklin to Prospect	Stormwater		\$ 325,000
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000
Multi	752	Downtown Alley Reconstruction Ph 2	General T		\$ 600,000
Multi	752	Downtown Alley Reconstruction Ph 2	Water		\$ 300,000
Multi	752	Downtown Alley Reconstruction Ph 2	Wastewater		\$ 300,000
Multi	752	Downtown Alley Reconstruction Ph 2	Stormwater		\$ 750,000
Multi	752	Downtown Alley Reconstruction Ph 2	Electric		\$ 1,750,000
Fire	775	Fire Department Replacement Engine (17050)	General		\$ 1,200,000
Fire	776	Fire Department Replacement Battalion Chief Command	General		\$ 272,000
Multi	791	Belvin/Dixon Street Improvements	General		\$ 60,000
Multi	791	Belvin/Dixon Street Improvements	Wastewater		\$ 80,000
Multi	791	Belvin/Dixon Street Improvements	Stormwater		\$ 300,000
Multi	794	Linda Drive Stormwater Improvements	General		\$ 150,000
Multi	794	Linda Drive Stormwater Improvements	Stormwater		\$ 350,000
Fire	800	Fire Department Replace Self-Contained Breathing Apparatus (SCBA)	General		\$ 1,000,000
Police	803	PD Drug Burn Crematory	General		\$ 50,000
Water	813	Transportation Way 12" Water Line	Water I		\$ 800,000
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 300,000

FY 2030 - 2033 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

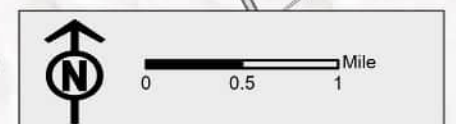
-  City Limits
-  Electric
-  General
-  Multiple System Improvements
-  Stormwater
-  Wastewater
-  Water



City Wide Projects
 210, 244, 245, 247, 248, 251, 258, 583,
 667, 746, 754, F2024

Engineering Department
 Production Date: 3/3/2023

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FY 2030-2033 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2030	2031	2032	2033
Multi	39	Virtual Infrastructure Hardware Replacement	General	\$ 170,000			\$ 170,000	
Multi	39	Virtual Infrastructure Hardware Replacement	Wastewater	\$ 170,000			\$ 170,000	
Multi	39	Virtual Infrastructure Hardware Replacement	Electric	\$ 170,000			\$ 170,000	
Stormwater	43	Bypass Creek Improvements	Stormwater		\$ 30,000,000			\$ 95,000,000
Stormwater	53	Stormwater Master Plan Update	Stormwater					\$ 1,000,000
Multi	173	River Ridge Extension to Post Road	General			\$ 3,200,000		\$ 6,300,000
Multi	173	River Ridge Extension to Post Road	Stormwater			\$ 200,000		\$ 800,000
Multi	199	Chestnut Street Improvements	General			\$ 1,230,000		
Multi	199	Chestnut Street Improvements	Water			\$ 500,000		
Multi	199	Chestnut Street Improvements	Wastewater			\$ 360,000		
Multi	199	Chestnut Street Improvements	Stormwater			\$ 150,000		
Multi	199	Chestnut Street Improvements	Electric			\$ 100,000		
Stormwater	210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General			\$ 1,400,000		
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Water			\$ 2,300,000		
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Wastewater			\$ 2,500,000		
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Stormwater			\$ 1,600,000		
Wastewater	244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Water I	\$ 150,000		\$ 150,000		\$ 150,000
Water	250	Water Master Plan	Water				\$ 500,000	
Water	251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Stormwater	\$ 100,000				
CVB	473	Arts District to enhance performing and visual space	General				\$ 2,500,000	\$ 25,000,000
Multi	509	Mockingbird Hills Subdivision Imps	General			\$ 4,000,000		
Multi	509	Mockingbird Hills Subdivision Imps	Water			\$ 1,200,000		
Multi	509	Mockingbird Hills Subdivision Imps	Stormwater			\$ 350,000		
Multi	509	Mockingbird Hills Subdivision Imps	Electric			\$ 1,500,000		
Multi	547	Ed JI. Green Dr Imps	General		\$ 650,000			
Multi	547	Ed JI. Green Dr Imps	Water		\$ 100,000			
Multi	547	Ed JI. Green Dr Imps	Wastewater		\$ 415,000			
Multi	547	Ed JI. Green Dr Imps	Stormwater		\$ 1,100,000			
Multi	547	Ed JI. Green Dr Imps	Electric		\$ 100,000			
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 4,700,000			
Eng.	583	Transportation Oversize	General	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Multi	593	Old RR12/Moore Street Reconstruction	General		\$ 2,200,000			
Multi	593	Old RR12/Moore Street Reconstruction	Stormwater		\$ 1,550,000			
Multi	593	Old RR12/Moore Street Reconstruction	Electric		\$ 2,000,000			
Multi	600	Kingwood and Sherwood Imps	General			\$ 70,000		\$ 1,800,000
Multi	600	Kingwood and Sherwood Imps	Water			\$ 220,000		\$ 950,000
Multi	600	Kingwood and Sherwood Imps	Wastewater			\$ 220,000		\$ 775,000
Multi	600	Kingwood and Sherwood Imps	Stormwater			\$ 330,000		\$ 1,800,000
Multi	600	Kingwood and Sherwood Imps	Electric			\$ 200,000		\$ -
Multi	627	Belvin Street Improvements	General		\$ 650,000			
Multi	627	Belvin Street Improvements	Water		\$ 700,000			
Multi	627	Belvin Street Improvements	Wastewater		\$ 800,000			
Multi	627	Belvin Street Improvements	Stormwater		\$ 1,400,000			
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I			\$ 2,000,000		
Water	665	Trunk Hill Pumps	Water I		\$ 2,500,000			
Multi	667	Facility Security	General	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Stormwater	682	Midtown Stormwater Ph. 2	Stormwater		\$ 1,300,000			
Stormwater	683	Mckie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 700,000			
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000			
Multi	691	Heritage Neighborhood Imps	General		\$ 2,000,000			
Multi	691	Heritage Neighborhood Imps	Water		\$ 1,400,000			
Multi	691	Heritage Neighborhood Imps	Wastewater		\$ 1,200,000			
Multi	691	Heritage Neighborhood Imps	Stormwater		\$ 5,000,000			
Multi	691	Heritage Neighborhood Imps	Electric		\$ 500,000			
Multi	692	MLK Street Reconstruction	General		\$ 2,100,000			
Multi	692	MLK Street Reconstruction	Water		\$ 825,000			
Multi	692	MLK Street Reconstruction	Wastewater		\$ 825,000			
Multi	692	MLK Street Reconstruction	Stormwater		\$ 50,000			
Multi	694	Stagecoach Road Extension	General		\$ 310,000		\$ 1,550,000	
Multi	694	Stagecoach Road Extension	Water		\$ 125,000		\$ 620,000	
Multi	694	Stagecoach Road Extension	Wastewater		\$ 125,000		\$ 620,000	
Multi	694	Stagecoach Road Extension	Stormwater		\$ 685,000		\$ 3,500,000	
Multi	695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000			
Multi	695	Ridgeway Hillcrest Drainage Improvements	Wastewater		\$ 25,000			
Multi	695	Ridgeway Hillcrest Drainage Improvements	Stormwater		\$ 200,000			
PW - Facilities	722	Fire Station #2 Demolition	General		\$ 50,000			
Multi	746	Telephone System and Replacement	General		\$ 150,000			
Multi	746	Telephone System and Replacement	Water		\$ 63,000			
Multi	746	Telephone System and Replacement	Wastewater		\$ 62,000			
Multi	746	Telephone System and Replacement	Stormwater		\$ 100,000			
Multi	746	Telephone System and Replacement	Electric		\$ 125,000			
Multi	748	Purgatory Creek Improvements Ph 2	General		\$ 2,900,000			
Multi	748	Purgatory Creek Improvements Ph 2	Water		\$ 300,000			
Multi	748	Purgatory Creek Improvements Ph 2	Wastewater		\$ 300,000			
Multi	748	Purgatory Creek Improvements Ph 2	Stormwater		\$ 3,800,000			
Multi	748	Purgatory Creek Improvements Ph 2	Electric		\$ 300,000			
Electric	749	Underground Electric Conversion	Electric	\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PW- Transit	754	Transit Intermodal Station	General		\$ 2,000,000			
PW- Transit	755	Transit Maintenance and Administration Facility	General				\$ 200,000	\$ 2,000,000

FY 2030-2033 Project List

2/27/2023

Category	Project ID	Project Name	Funding Source	Previously Approved Funding	2030	2031	2032	2033
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Water				\$ 3,000,000	
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Wastewater				\$ 400,000	
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Stormwater				\$ 5,000,000	
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Electric				\$ 500,000	
Multi	791	Belvin/Dixon Street Improvements	General			\$ 350,000		
Multi	791	Belvin/Dixon Street Improvements	Wastewater			\$ 400,000		
Multi	791	Belvin/Dixon Street Improvements	Stormwater			\$ 1,400,000		
Multi	792	East Guadalupe Neighborhood Improvements	General		\$ 600,000		\$ 3,300,000	
Multi	792	East Guadalupe Neighborhood Improvements	Water		\$ 350,000		\$ 1,900,000	
Multi	792	East Guadalupe Neighborhood Improvements	Wastewater		\$ 550,000		\$ 3,200,000	
Multi	792	East Guadalupe Neighborhood Improvements	Stormwater		\$ 650,000		\$ 3,500,000	
Multi	792	East Guadalupe Neighborhood Improvements	Electric		\$ 1,600,000		\$ 8,800,000	
Multi	794	Linda Drive Stormwater Improvements	General			\$ 1,500,000		
Multi	794	Linda Drive Stormwater Improvements	Stormwater			\$ 2,700,000		
Fire	797	Fire Department Replacement Engine Station 2	General		\$ 1,279,000			
Fire	798	Fire Department Replacement Engine Station 6	General			\$ 1,343,000		
Fire	799	Fire Department Replacement Aerial Apparatus (Ladder truck) Station 5	General		\$ 1,955,000			
PW - Facilities	F2024	City Facility Major Maintenance & Improvements	General	\$ 2,245,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Comprehensive Plan Goals Legend



Economic Development Vision

Goal 1	Abundant Opportunities created by the ingenuity and intellectual capital of university, business, civic and cultural leaders
EDG101	Create a communications plan to share economic development progress with residents, the development community and target industries.
EDG102	Collaborate with social service providers to provide input on barriers for the unemployed and underemployed
EDG103	Partner with all community assets to develop programming that engages new audiences in economic development efforts in San Marcos
Goal 2	Workforce and education excellence
EDG201	Develop a strategy with appropriate partners to promote the San Marcos CISD as an educational system of choice.
EDG202	Promote all community education options to local and prospective residents
EDG203	Collaborate with all educational institutions to support workforce development for specific industry needs
EDG204	Improve communication between workforce training procedures, public school systems, higher education institutions, job seekers and local business leaders
Goal 3	Emerging markets and industry relationships that generate quality entrepreneurial and employment opportunities
EDG301	Conduct target industry marketing plans regularly
EDG302	Increase the amount of Class A office and industrial space that is attractive to target industries
EDG303	Develop industrial settings that provide shovel ready opportunities for prospective companies and employers
EDG304	Identify gaps in utilities for employment and activity nodes, re-prioritize Capital Improvement Projects to support the preferred scenario
Goal 4	An enhanced and diverse local economic environment that is prosperous, efficient and provides improved opportunities to residents
EDG401	Establish a process to analyze the market impacts of Capital Improvements Plan projects from an economic development perspective
EDG402	Develop programs to support local businesses to encourage job creation and capital investment
EDG403	Create a pro-active, comprehensive strategy to attract development consistent with the plan
EDG404	Create a plan to relocate City Hall prioritizing the Downtown in site selection
EDG405	Create a regulatory framework that will encourage residential development Downtown
EDG406	Integrate economic development into the 2013 Transportation Plan Update

EDG407	Create opportunities for local companies to procure contracts with governmental agencies and educational institutions
Goal 5	Fiscally Responsible incentives for economic development
EDG501	Reflect the Comprehensive Plan, Economic Development Strategic Plan and Downtown Master Plan in the city's incentive policy
EDG502	Review incentive policies with consideration of current economic development strategy, as well as labor, infrastructure, capital and business cost requirements of target industries
EDG503	Develop a standard process for reviewing and scoring prospects for incentives, with weight going to projects that create permanent diverse, high paying jobs in the area that are environmentally sustainable
EDG504	Expedite the entitlement process for high performance local or preferred-industry employers locating in the Activity or Employment centers of the preferred scenario
EDG505	Ongoing evaluation of city-owned property that might be sold for economic development in order to raise revenue and/or reduce debt
EDG506	Create incentive packages to support entrepreneurs, target industries and growing industry sectors
Goal 6	Promote and Support the Maximum Potential of the San Marcos Municipal Airport
EDG601	Enact appropriate regulations and plans to protect airport operations and enhance future development
EDG602	Maximize development opportunities within the airport boundary
EDG603	Develop connections between the community and airport including enhanced road, transit and utility infrastructure
EDG604	Build internal airport community
Goal 7	Sports tourism, eco-tourism, retail tourism and the community's 13,000 year heritage as an economic generator
EDG701	Engage appropriate partners to create a citywide strategy to better protect the area's natural resources and ecosystem's history
EDG702	Create an arts and cultural center/district
EDG703	Develop and maintain a high-quality system of parks, natural areas, greenways and trails to draw visitors and encourage new business opportunities
EDG704	Develop a transit plan that matches Preferred Growth Scenario Map to encourage connectivity between centers
EDG705	Create a strategy to prioritize and complete infrastructure upgrades in Downtown in order to enhance accessibility and the physical appearance
EDG706	Develop a strategic plan for Downtown Business Development as recommended in the Downtown Master Plan to ensure Downtown San Marcos retains a diverse mix of businesses to accommodate the entire community and attract tourists
EDG707	Establish gateway corridors as identified in the Downtown Master Plan and the preferred scenario
EDG708	Coordinate with private efforts to update and expand recreation fields



Environment & Resource Protection

Goal 1	Public and Private sectors working together to protect water quality and facilitating appropriate development in the san Marcos and Blanco rivers watersheds, and over the Edwards aquifer using measurable and scientific methods
ERPG101	Incorporate Low Impact Development (LID) practices and other best practices early on and throughout the development process
ERPG102	Audit the effectiveness of Environmental Code Compliance and use this information to recommend staffing levels, training, and code changes
ERPG103	Develop an educational and place-making program illustrating the location of the natural boundaries and environmentally sensitive areas of our City including watersheds and Edwards Aquifer recharge zone and contributing zones
ERPG104	Adopt watershed specific regulations based on scientific understanding of water quality impacts
ERPG105	Develop a regional detention and water quality strategy (including fee-in-lieu) to improve land efficiency, affordability, and efficacy of systems
ERPG106	Establish a team with representatives from the County, City, and other public and private entities to identify lands and develop policies for the preservation and maintenance of environmentally sensitive watershed lands
ERPG107	Incentivize dense development within the activity centers by lifting the regulatory environment, streamlining the development process and proactively building the infrastructure and regional detention facilities to support this growth
Goal 2	Natural resources necessary to our community's health, well-being, and prosperity secured for future development
ERPG201	Develop a coordinated tree preservation and planting program
ERPG202	Join the regional effort to improve air quality
ERPG203	Adopt comprehensive ordinances that actively supports local food production and preservation of agricultural lands for farming
ERPG204	Model sustainable practices in infrastructure, operations, and facilities in City Projects
ERPG205	Adopt a program to implement the greenway system that is identified in the preferred scenario and integrate this trail system with the Parks Master Plan
Goal 3	Pro-active policies that encourage recycling and resource and energy efficiency
ERPG301	Conduct a rate structure study and use the information to balance water and energy conservation goals with the economic viability of the utility
ERPG302	Decrease per capita energy and water use to meet the highest standards of the STAR guide for cities
ERPG303	Adopt and implement the recommendations of the Municipal Solid Waste Task Force

ERPG304	Create a point system to measure the sustainable elements of proposed development in order to qualify for utility, process, and other incentives.
ERPG305	Develop re-claimed water infrastructure plan for activity centers
ERPG306	Create a connected network for non-automobile transportation
Goal 4	A population prepared for and resilient to man-made and natural disasters
ERPG401	Adopt comprehensive floodplain development regulations
ERPG402	In coordination with other governmental entities, implement an education and outreach program that identifies, and alerts citizens to, risks and responses to all hazards



Land Use

Goal 1	Direct growth, compatible with surrounding uses
LUG101	Update Future Land Use Map (FLUM) that is based on the development intensities specified in the preferred scenario
LUG102	Update Annexation/ETJ Management Plan
LUG103	Create a Sustainability Plan to identify affordable and realistic sustainability practices to be encouraged
LUG104	Replace the Land Development Code with an updated document to support preferred scenario
LUG105	Align infrastructure plans to achieve preferred scenario
Goal 2	High-density mixed-use development and infrastructure in the Activity Centers, including the downtown area supporting walkability and integrated transit corridors
LUG201	Develop a parking plan in downtown, and other activity centers, that supports the preferred scenario and implement incentives such as parking reductions for mixed-use developments near transit or major employment nodes
LUG202	Require all developments dedicate adequate right-of-way to accommodate all modes of transportation
LUG203	Implement a complete economic development strategy for downtown
LUG204	Review and update the Downtown Master Plan
LUG205	Create a fiscal impact model to quantify the costs and benefits of incentives
LUG206	Maintain a current Thoroughfare Plan in order to preserve necessary right-of-way
LUG207	Set aside areas for high quality public spaces during the development process
Goal 3	Set appropriate density and impervious cover limitations in the environmentally sensitive areas to avoid adverse impacts on the water supply
LUG301	Create specifications for the use of pervious materials
LUG302	Implement rain water retention and storm water Best Management Practices
LUG303	Track and Monitor pervious cover at the watershed level

LUG304	Adopt a Water Quality Model that will ensure water quality standards are met and to minimize water degradation
LUG305	Adopt scientific standards for development in environmentally sensitive areas



Neighborhoods & Housing

Goal 1	Neighborhoods that are protected and enhanced in order to maintain a high quality of life and stable property values
NHG101	Update the current process for Future Land Use Map Amendments to provide for more holistic review
NHG102	Improve communication of neighborhood information regarding enforcement and incentives
Goal 2	Housing opportunities for students of Texas State University in appropriate areas and create and implement a plan to accomplish this vision
NHG201	Revise development codes in Development Zones to allow and streamline the process for appropriate uses and densities
NHG202	Develop a plan to reduce congestion and parking issues caused near campus and in dense housing areas including community transit options that integrate with existing university systems
Goal 3	Diversified housing options to serve citizens with varying needs and interests
NHG301	Revise zoning code to allow for more diverse housing types and mixed use development
NHG302	Update infill housing program
NHG303	Develop an affordable housing program
Goal 4	Well maintained, stable neighborhoods protected from blight or the encroachment of incompatible land uses
NHG401	Review and update city ordinances regarding maintenance of property
NHG402	Develop a process to enforce city codes related to property maintenance
NHG403	Update and improve notice requirements for zoning changes
NHG404	Create clear criteria for zoning changes to apply to all cases
NHG405	Identify and create Character Index study for neighborhoods inside and out-side of Development Zones
NHG406	Develop a plan to manage parking demand



Parks, Public Spaces & Facilities

Goal 1	Well-maintained public facilities that meet the needs of our community
PPSFG101	Develop a full comprehensive plan for locating a new City Hall/Municipal Complex, prioritizing Downtown in site selection
PPSFG102	Coordinate with SMCISD to direct future site decisions to align with this Comprehensive Plan.
PPSFG103	Expand the scope of the local radio station (KZOS) and local TV station
PPSFG104	Create a Sidewalk Master Plan

PPSFG105	Review and approve infrastructure plans every five (5) years to be consistent with the Preferred Growth Scenario and Comprehensive Plan Vision and Goals
PPSFG106	Expand the current library
PPSFG107	Construct regional branch libraries, based on nationally recognized standards and Preferred Growth Scenario
PPSFG108	Review and implement a program to fulfill the need to expand City cemetery
Goal 2	A differentiated collection of connected and easily navigated parks and public spaces
PPSFG201	Develop a comprehensive way-finding system for City, including all transportation options (trails to roads)
PPSFG202	Create and implement a policy that ensures adequate resources are identified to develop and maintain parks and public space prior to acceptance of dedication
PPSFG203	Create a Greenways Master Plan
PPSFG204	Develop a beautification schedule for gateways
Goal 3	A vibrant central arts district and robust and accessible educational opportunities for residents
PPSFG301	Create funding mechanism(s) for the area designated as the Central Arts District
PPSFG302	Establish an Arts District Development Task Force to identify a minimum of 5 areas within Preferred Scenario for public art displays
PPSFG303	Develop an Art in Public Places Program and identify areas of the city that could be used for murals/public art displays
Goal 4	Funding and staffing to ensure quality public safety and community services
PPSFG401	Make future fire and police asset investments that accommodate the more compact, sustainable, and dense development and infrastructure by Comprehensive Master Plan
PPSFG402	Perform an analysis to create and maintain a fire and police station location plan which identifies, based on nationally recognized and accepted response times, the appropriate locations for future fire, EMS, and police stations.
PPSFG403	Expand our volunteer system to create a Central Volunteer System
PPSFG404	Establish a park amenities schedule for a maintenance/repair/replacement program
Goal 5	Effective social services delivered to those who can most benefit from them
PPSFG501	Conduct a gap analysis of current social services and facilitate cooperation between the public and private social service providers to better meet community needs
PPSFG502	Study and address homelessness issues through qualitative and/or quantitative analysis

PPSFG503	Partner with local healthcare systems and relevant stakeholders to provide more robust public and mental healthcare infrastructure with focused locations in Activity Centers
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Transportation

Goal 1	A safe, well-coordinated transportation system implemented in a an environmentally sensitive manner
TG101	Update Transportation Plan in 2013 to address transportation issues
TG102	Determine appropriate modes of transportation in and around new developments, subdivisions, site plans, the university and high density residential areas
TG103	Evaluate the Traffic Impact Analysis (TIA) process regularly to address future traffic impact expectations
TG104	Maintain a Current Travel Demand Model (TDM) to be utilized for continued analysis of the transportation network
Goal 2	A multimodal transportation network to improve accessibility, mobility, minimize congestion and reduce pollution
TG201	Focus on non-vehicular transportation improvements in Updated Transportation Master Plan
TG202	Develop an Urbanized Transit System that integrates with existing university and proposed regional systems
TG203	Obtain "Bicycle Friendly Community" Designation
TG204	Create a sidewalk master plan
TG205	Develop and implement a complete streets policy for coordination with other transportation related entities to properly integrate all modes of transportation into the transportation network
TG206	Pilot Green Street program to minimize environmental impacts and reduce maintenance cost, while improving street aesthetics
TG207	Integrate the transportation system by coordinating with all related public entities, including, but not limited to CAMPO, the counties, TxDOT, the university, and the rail district