

FY 2023-2032

*10 year*



Capital Improvements Program



April 26<sup>th</sup>, 2022

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 2023-2032 Capital Improvements Program on March 22<sup>nd</sup>, 2022, April 12<sup>th</sup>, 2022, and April 26<sup>th</sup>, 2022. The Commission received a presentation from the Interim Director of Engineering with details on the 2023-2032 recommended projects. The Planning Commission also conducted a public hearing during the April 12<sup>th</sup>, 2022, meeting to receive comments from the community.

Following the public hearing, the Commission recommended the CIP through the motion below, to the City Council on a 9-0 vote in favor. The recommendation on April 26<sup>th</sup>, 2022, 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 2023 through 2032 Capital Improvements Program is attached.

#### Motion

- Recommendation to City Council to approve the 10-year CIP with the following amendments:
  - Project #525 (Wallace Addition Subdivision) – Recommendation to expedite project
  - Project #731 (Wallace Addition Offsite Drainage) – Recommendation to expedite project

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", is written over a large, stylized, light-colored scribble or watermark.

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

# Capital Improvements Program FY 2023

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FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
*Potential 2025 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.	EDG602, EDG603		40	General	\$ 250,000		\$ 600,000	
							Water		\$ 50,000	\$ 300,000	
Multi	524	Airport - Taxiway System, Ramp Rehab Design	Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. The City will initiate design for taxiways Alpha and Charlie as the priority, to be ready for construction when discretionary funds become available. Discretionary funding is pending for Txy Charlie in FY22 (10% local match required) and for Txy Alpha in FY23 (10% local match required).	EDG601 EDG602 EDG603 EDG604		40	General	\$ 1,274,000	\$ 1,100,000		
							Stormwater	\$ 15,000			
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12” water main from dead end at the Airport to the railroad tracks near LS#46 WMP#30	LUG105	Workforce Development	25	Water			\$ 250,000	
							Wastewater			\$ 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	40	General	\$ 270,000		\$ 900,000	
							Water	\$ 170,000		\$ 1,000,000	
							Wastewater	\$ 190,000		\$ 1,000,000	
							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		25	Water	\$ 80,000		\$ 450,000	
							Electric	\$ 60,000		\$ 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 deisgned 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.	EDG105 TG205	Downtown Vitalization, Stormwater	40	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	
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		25	General	\$ 1,000,000			
							Water	\$ 2,300,000	\$ 250,000		
							Wastewater	\$ 2,300,000	\$ 150,000		
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	40	General	\$ 155,000		\$ 600,000	
							Stormwater	\$ 75,000		\$ 100,000	
Multi	667	Facility Security	Security access control and video security for city facility security needs.	LUG105	City Facilities	40	General	\$ 150,000	\$ 50,000		
							Water	\$ 250,000	\$ 50,000		
							Electric	\$ 200,000	\$ 50,000		
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.	EDG304		30	General	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
							Wastewater	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
							Electric	\$ 597,000			
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30. Extend 12” water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30	ERPG204	Workforce Development	25	Water I			\$ 300,000	
							Wastewater I			\$ 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	30	General			\$ 200,000	
							Wastewater			\$ 20,000	
							Stormwater			\$ 60,000	
							Electric			\$ 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	Stormwater, Multi-Modal Transportation	30	General B	\$ 350,000			\$ 100,000
				ERGP306			Water	\$ 130,000			\$ 200,000
				LUG105			Wastewater	\$ 130,000			\$ 200,000
				Stormwater			\$ 100,000			\$ 100,000	
				Electric			\$ 450,000			\$ 1,700,000	

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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	LUG105	Workforce Development	35	Water I	\$ 250,000	\$ 1,500,000	\$ 1,800,000	
							Wastewater I	\$ 6,000,000	\$ 3,000,000	\$ 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		30	Water			\$ 800,000	
							Wastewater			\$ 2,750,000	
Multi	96	Hwy 123 Improvements	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.	LUG105	Stormwater	30	General			\$ 150,000	
							Water			\$ 250,000	
							Stormwater			\$ 100,000	
							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	30	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	793	Leah Drive Extention	Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkway 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 2026.		Stormwater, Multi-Modal Transportation	30	General			\$ 100,000	
							Water			\$ 200,000	
							Stormwater			\$ 100,000	
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.	LUG105	Stormwater, Multi-Modal Transportation	40	General	\$ 200,000			
							Water	\$ 1,450,000	\$ 250,000		
							Wastewater	\$ 2,150,000	\$ 250,000		
							Stormwater	\$ 300,000			
							Electric	\$ 1,700,000			
Multi	427	Main Lift Station (LS #1) Replacement	This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17	LUG105		25	Wastewater I	\$ 1,200,000			\$ 8,600,000
							Electric	\$ 50,000			
Multi	733	Midway Utility Improvements	Install new wastewater mains on and around Midway St and part of Perkins St and alley's to provide service to future properties, and existing properties not connected to the city sewer system. Project may also include improvements to existing sewer along Alto St. Water system improvements and extensions will be provided along Waco St and city alleys.	LUG105	Workforce Housing	30	Water		\$ 450,000		
							Wastewater	\$ 500,000	\$ 450,000		
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	25	General			\$ 450,000	
							Water			\$ 165,000	
							Wastewater			\$ 165,000	
							Stormwater			\$ 30,000	
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.	ERPG204	Stormwater	25	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	40	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			

FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	LUG302	Stormwater, Multi-Modal Transportation	40	General			\$ 750,000	
							Water			\$ 250,000	
							Wastewater			\$ 100,000	
							Stormwater			\$ 700,000	
							Electric			\$ 1,500,000	
Multi	679	Purgatory Creek Improvements Phase 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	45	General	\$ 2,500,000			\$ 1,400,000
							Water	\$ 121,000			\$ 150,000
							Wastewater	\$ 121,000			\$ 150,000
							Stormwater	\$ 1,535,000			\$ 1,400,000
							Electric	\$ 100,000			\$ 100,000
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	25	General				\$ 150,000
							Water				\$ 100,000
							Wastewater				\$ 25,000
							Stormwater				\$ 50,000
							Electric	\$ 300,000			\$ 115,000
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.	ERPGPG204	Multi-Modal Transportation	20	General				\$ 3,200,000
							Stormwater				\$ 200,000
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.	ERPG204	Stormwater	25	Water			\$ 200,000	
							Wastewater			\$ 350,000	
							Stormwater			\$ 350,000	
							Electric			\$ 40,000	
Multi	830	Small Area Plans / Comprehensive Plan Implementation	The Vision San Marcos Comprehensive plan will include some Small Area Plans which will be used as templates for completing additional plans for other areas of the City. In addition, the Comp Plan will direct additional tasks for implementation. This funding will be used for those plans and tasks.		Workforce Housing, Sustainability,	40	General		\$ 50,000		
							Water		\$ 50,000		
							Electric		\$ 50,000		
Multi	747	Strategic Land Acquisition	Land purchases for future city operations.			20	General		\$ 250,000		
							Water		\$ 250,000		
							Wastewater		\$ 250,000		
							Electric		\$ 250,000		
Multi	644	Sunset Acres Subdivision	Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along IH35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.	ERPG204	Stormwater, Multi-Modal Transportation	40	General	\$ 325,000			\$ 2,100,000
							Water	\$ 475,000			\$ 1,500,000
							Wastewater	\$ 225,000			\$ 1,500,000
							Stormwater	\$ 2,200,000			\$ 3,000,000
General Fund Subtotal								\$ 1,530,000	\$ 4,510,000	\$ 8,685,000	
Potential Future Bond/TIRZ Projects								\$ -	\$ 500,000	\$ 6,400,000	
New General Fund Subtotal								\$ 1,530,000	\$ 4,010,000	\$ 2,285,000	
Water Fund Subtotal								\$ 2,850,000	\$ 7,445,000	\$ 6,850,000	
Wastewater Fund Subtotal								\$ 4,180,000	\$ 21,755,000	\$ 12,210,000	
Stormwater Fund Subtotal								\$ -	\$ 9,790,000	\$ 13,550,000	
Electric Fund Subtotal								\$ 350,000	\$ 5,390,000	\$ 2,465,000	
Airport	795	Airport - 48 Acre DOL Land Acquisition	Acquisition of 48 acres of 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			20	General		\$ 1,500,000		

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5/6/2022

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Funding is 10% match.	EDG602		20	General		\$ 30,000	\$ 30,000	\$ 150,000
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).	EDG604 PPSFG3 LUG105		0	General			\$ 200,000	\$ 700,000
Eng.	630	Cheatham Street Sidewalks	Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.	TG201	Multi-Modal Transportation	10	General			\$ 20,000	\$ 200,000
Eng.	700	Craddock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.	TG207		5	General				\$ 50,000
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt	Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.	ERPG204 TG102		5	General				\$ 200,000
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.			10	General			\$ 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		N/A	General	\$ 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.			10	General			\$ 1,000,000	
Fire	774	Fire Department Replacement Truck (52-631)	Replace Fire Truck Station 3 with an Engine.	PPSFG401	Community Safety	10	General			\$ 955,000	
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	15	General				\$ 910,000
Fire	8	Fire Department New Station - Airport	Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well as house traditional engine/ladder companies, an ambulance, and possibly a brush truck. \$100k of the project cost is for fiber.	PPSFG402	Community Safety, City Facilities	20	General				\$ 810,000
Fire	771	Fire Department New Station - 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 land, second year for updates to design, third year for construction.	PPSFG402	Community Safety, City	20	General			\$ 540,000	\$ 11,000,000
Fire	832	Fire Department - WestNet First-In Fire Station Alerting System	The First-In Fire Station Alerting System was designed to provide all of the information necessary for crews to respond in the fastest possible manner. First-In uses ramped, cardiac-kind tones and visual display devices located throughout the station to give you the key information you need to respond. The First-In Fire Station Alerting System is a reliable, dependable, modular system that can be scaled for use in any department.		Community Safety	30	General		\$ 650,000		
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	20	General		\$ 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 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.	PPSFG402	Community Safety, City Facilities	20	General		\$ 100,000	\$ 900,000	
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	Renovation and expansion due to the 90% live outcome resolution and initiative. First year funding for concept design. Future year funding for design and construction, including a dog park.		City Facilities	40	General	\$ 75,000		\$ 750,000	\$ 5,500,000
Nbrhood Enhan.	697	Household Hazardous Waste New Facility	Relocation of the HHW Facility to 750 River Rd. This construction will also include office space for Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities.		City Facilities	25	General RR	\$ 500,000	\$ 5,000,000		

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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.			10	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.			20	General	\$ 3,225,000		\$ 400,000	
Parks & Rec	833	Five Mile Dam Soccer Complex Lighting	This project will provide needed improvements to the Five Mile Dam Soccer complex and will include field lighting, security lighting, facility repairs, and possible expansion of storage areas related to operations. Hays County Commissioners Court voted to authorize the County Judge to execute an Interlocal Funding Agreement between Hays County and the City of San Marcos related to these improvements.			30	General		\$ 400,000		
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	EDG703 ERPG204		10	General				\$ 2,000,000
Parks & Rec	834	Plaza Park/City Park Pedestrian Bridge Repairs	The current pedestrian bridge is deteriorating and has sections that have become unsafe. Interim measures have been implemented, but a full replacement of the walkway is needed as soon as possible to ensure safety of pedestrian traffic between the two river parks.			15	General		\$ 200,000		
Parks & Rec	802	Quail Creek Development Plan	Following the acquisition of the former Quail Creek Country Club and associated amenities, this plan would provide guidance for development of the property. This could include the relocation of City pickleball courts and swimming pool; New park amenities as identified; open space for flood mitigation, conservation, and passive recreation; possible office space or event space.		City Facilities	25	General		\$ 250,000		
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.			20	General	\$ 200,000		\$ 200,000	\$ 200,000
Parks & Rec	189	San Marcos Youth Baseball Complex	Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, Provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.			15	General	\$ 150,000			\$ 900,000
Parks & Rec	656	Spray Pads East side/West Side	In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.	EDG703		0	General			\$ 100,000	\$ 400,000
Planning & Dev Svs	831	Historic Preservation Plan	Final Scope TBD. Preservation plans can identify resources, consider issues and opportunities associated with these resources, and develop goals and strategies for furthering preservation.		Sustainability, Economic	20	General		\$ 100,000		
Public Safety	30	Public Safety Mobile Video Technology	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs.	PPSFG401	Community Safety	30	General	\$ 400,000	\$ 200,000		
PW - Facilities	475	City Facilities HVAC Replacement	HVAC Replacement for City Facilities at multiple locations. Replace 3-5 HVAC Units per year. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years. Low Interest loan SECO possibility.	ERPG204	City Facilities	30	General	\$ 1,150,000		\$ 500,000	\$ 1,000,000
PW - Facilities	753	City Facility Roof Replacements	Replacement of roofs on multiple city facilities, 3-5 per year.		City Facilities	25	General	\$ 750,000		\$ 250,000	
PW - Facilities	526	City Facility Major Maintenance/Repairs	Major maintenance or repairs to currently city facilities. Complete an assessment of all city facilities to determine priorities.	PPSFG101	City Facilities	25	General	\$ 2,245,000		\$ 500,000	\$ 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.			25	General	\$ 75,000	\$ 75,000	\$ 250,000	
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	35	General	\$ 125,000		\$ 106,000	
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	40	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.		Multi-Modal Transportation	15	General			\$ 500,000	\$ 5,000,000
General Fund Grand Total									\$ 17,135,000	\$ 28,291,000	\$ 38,305,000
Potential Future Bond/TIRZ/Other Funding									\$ 5,000,000	\$ 500,000	\$ 21,520,000
New General Fund Grand Total Less Alt Funding									\$ 12,135,000	\$ 27,791,000	\$ 16,785,000

FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
*Impact Fee Eligible Project											
Water	788	Blanco Vista Elevated Storage Tank & 24-inch WL	Construction 1 million gallon elevated storage tank in Blanco Vista for delivery of ARWA water supply. Includes construction on 1200 lf of 24-inch water main to connect to Blanco Vista Blvd.	LUG105		35	Water I	\$ 5,100,000	\$ 1,010,000		
Water	325	Briarwood Water Improvements	Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B.	LUG105		20	Water	\$ 900,000	\$ 450,000		
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		5	Water I				\$ 200,000
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	\$ 600,000	\$ 200,000		
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.			20	Water I			\$ 300,000	
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		5	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. Design funds in 1st year, construction in second year. WMP#41X	ERPG302 LUG105		5	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		5	Water I			\$ 550,000	
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		5	Water			\$ 100,000	
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		20	Water	\$ 600,000		\$ 2,200,000	
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. Design funds in 1st year, construction in 3rd year. WMP#22.	ERPG302 LUG105		10	Water			\$ 400,000	
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		10	Water I		\$ 150,000		\$ 700,000
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		10	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		10	Water			\$ 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		5	Water I				\$ 2,500,000
Water	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b	LUG105		10	Water I		\$ 1,790,000		
Water	668	Undersized Water Main Replacements	Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan.	LUG105		20	Water	\$ 150,000			\$ 1,000,000
Water	720	University Dr. Water replacement CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	LUG105		10	Water		\$ 225,000	\$ 800,000	
Water	248	Water Improvements	Minor engineering projects to repair waterlines	ERPG302		N/A	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Funds for oversizing water mains in conjunction with development	LUG105		N/A	Water I	\$ 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		N/A	Water				\$ 500,000
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	ERPG302		N/A	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	LUG105		N/A	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water Fund Grand Total									\$ 7,675,000	\$ 13,145,000	\$ 14,350,000
Impact Fee Eligible Water Projects Total									\$ 5,200,000	\$ 2,950,000	\$ 4,750,000
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		10	Wastewater			\$ 145,000	\$ 720,000
Wastewater	422	Brown Terrace Lift Station 20 Upsize	Upsize lift station. Development dependent	ERPG204		10	Wastewater I			\$ 25,000	\$ 125,000
Wastewater	642	Davis Lane Lift Station	Install a new lift station and force main off Davis lane to remove capacity off Lift Station 14 which is experience surcharging events			20	Wastewater	\$ 250,000	\$ 3,000,000		
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		10	Wastewater I			\$ 1,400,000	\$ 7,000,000
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.			0	Wastewater				\$ 700,000
Wastewater	816	Mill St. Wastewater Improvements	Sewer Mains along Mill from Aguarena 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.			0	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.			0	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.			0	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		N/A	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		N/A	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	ERPG302		N/A	Wastewater	\$ 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		N/A	Wastewater	\$ 400,000	\$ 600,000		
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	ERPG302		N/A	Wastewater	\$ 500,000		\$ 500,000	
Wastewater	571	WWTP 4.0 MGD AADF Expansion	This project consists of expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	LUG105		10	Wastewater I			\$ 3,000,000	
Wastewater Fund Grand Total									\$ 8,380,000	\$ 27,725,000	\$ 22,005,000
Impact Fee Eligible Wastewater Projects Total									\$ 3,000,000	\$ 20,425,000	\$ 15,725,000
Stormwater	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addressees the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48” RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	ERPG204	Stormwater	25	Stormwater	\$ 250,000		\$ 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	15	Stormwater				\$ 350,000
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	25	Stormwater	\$ 1,000,000			\$ 500,000

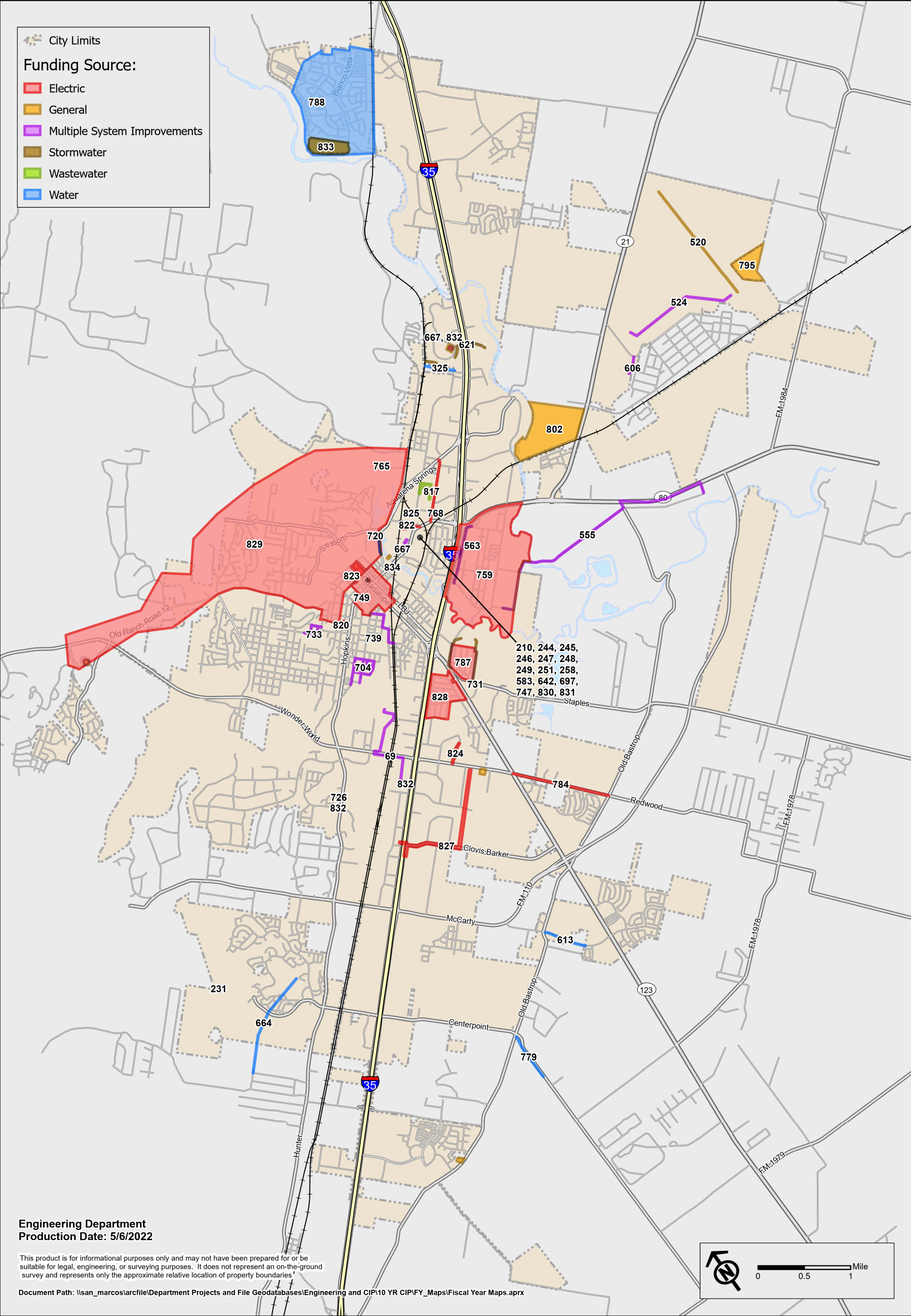
FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
Stormwater	682	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of IH-35 at Uhland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments. Possible DR Project.	ERPG204	Stormwater	10	Stormwater			\$ 400,000	
Stormwater	621	River Ridge Stormwater	Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44		Stormwater	15	Stormwater	\$ 900,000	\$ 1,200,000		
Stormwater	819	River Road Pavement and Bank Stabilization Project	Install steel piers to alleviate undermining at the River Road and UPRR crossing at UPRR Bridge north of Hwy 80. Also install culvert for more frequent rain events. Repave a portion of the road to concrete.		Stormwater	30	Stormwater			\$ 1,000,000	
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	ERPG101	Stormwater	15	Stormwater			\$ 800,000	
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	ERPG101		N/A	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	686	UP Railroad Corridor	Address drainage corridor along UP railroad between Uhland Rd and Wonderworld Drive. Acts as a dam with limited culverts along the corridor. DMP#46		Stormwater	10	Stormwater				\$ 300,000
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.	ERPG204 LUG105	Stormwater	40	Stormwater	\$ 825,000	\$ 700,000		\$ 10,000,000
Stormwater Fund Grand Total									\$ 2,020,000	\$ 12,210,000	\$ 24,820,000
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.			0	Electric				\$ 695,000
Electric	820	702 Belvin St.	Reconducting overhead circuit and relocating exiting SMEU poles from ROW or street corners			0	Electric		\$ 105,000		
Electric	759	Blanco Gardens Underground	This project will convert the existing overhead electrical infrastructure to underground and install lighting throughout the area. We propose to run all of the underground duct bank (with 3-6" and 4-4") in front of each house in the neighborhood. The project will be executed in the following Phases. Phase 1 Obtain Easements. Phase 2 – Install Underground Duct banks Throughout Neighborhood, as well as lighting. Phase 3 – Install Transformer and Secondary Enclosures and Convert neighborhood over.	LUG105		10	Electric	\$ 1,910,000	\$ 2,700,000		
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.			10	Electric				\$ 500,000
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.			10	Electric		\$ 1,000,000		\$ 7,000,000
Electric	823	Hutchison Street UG Conversion	Several properties are being redeveloped into a new apartment complex and parking garage along Pat Garrison Street. This will force the Utilities department to convert the power lines on Hutchison Street underground. While this conversion is taking place, we will also install an electrical switching station in	LUG105	Downtown Vitalization	20	Electric		\$ 2,005,000		
Electric	765	K1 Charter Academy Underground Conversion	Goal is to convert campus to an underground system. System is constantly affected by environmental factors (storms, trees, wildlife). There will be 22 street lights installed throughout campus.	LUG105		10	Electric	\$ 90,000	\$ 740,000		
Electric	824	Medical Parkway Rebuild	Goal is to replace aging infrastructure before it fails. Includes replacement of transformers, cable, and junction boxes. Medical Parkway from Wonder World to Leah			15	Electric		\$ 200,000		
Electric	825	PCR Building at Pat Garrison	The results of the Electrical Master call for a PCR Building to be located near the Pat Garrison area to accommodate downtown growth and provide sectionizing options.		Downtown Vitalization	15	Electric		\$ 2,000,000		
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	827	RW-240 Rebuild	Goal is to rebuild 1.86 miles of overhead line that is showing potential signs of failure.			15	Electric		\$ 1,090,000		
Electric	768	SM-230 Reconductor	To accommodate for growing loads in the area, we would like to replace the existing 336 AAC with 795 AAC starting at 630 E Hopkins and ending at the intersection of Aquarena Springs and Thorpe Lane. Fiber will be installed the entire length of the circuit.	LUG105		10	Electric		\$ 100,000		

FY 2023-2025 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025
Electric	828	Sunset Acres Subdivision Electric	Sunset Acres subdivision has an electrical overhead infratructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.			0	Electric	\$ 400,000	\$ 300,000	\$ 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		N/A	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	787	Wallace Addition Pole Replacement	To address reliability issues in the area, SMEU would like to rebuild the Wallace Addition's overhead distribution system. SMEU will replace 6,000 linear feet of overhead distribution and 45 single phase transformers.			10	Electric	\$ 100,000	\$ 600,000		
Electric	829	Zone 3 Pole Replacement	This year, our tree trimming crews are performing vegetation management in Zone 3. Once they have completed their work in Zone 3, SMEU will replace poles that are leaning or damaged.			15	Electric		\$ 600,000		
Electric Fund Grand Total									\$ 12,210,000	\$ 10,590,000	\$ 13,860,000

# FY 2023 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



# 2023 Project List

5/6/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
30	Public Safety Mobile Video Technology	General	\$ 400,000	\$ 200,000		
69	Fiber Optic Infrastructure Expansions	General	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
231	Trunk Hill Tank	Water I		\$ 1,790,000		
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
246	Wastewater Master Plan Update	Wastewater	\$ 400,000	\$ 600,000		
247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000		\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
325	Briarwood Water Improvements	Water	\$ 900,000	\$ 450,000		
520	Airport - Runway 17-35 Extension	General		\$ 30,000	\$ 30,000	\$ 150,000
524	Airport - Taxiway System, Ramp Rehab Design	General	\$ 1,274,000	\$ 1,100,000		
524	Airport - Taxiway System, Ramp Rehab Design	Stormwater	\$ 15,000			
555	Highway 80 Utility Project	Water I	\$ 250,000	\$ 1,500,000	\$ 1,800,000	
555	Highway 80 Utility Project	Wastewater I	\$ 6,000,000	\$ 3,000,000	\$ 15,000,000	
563	Linda Drive Improvements	General	\$ 200,000			
563	Linda Drive Improvements	Water	\$ 1,450,000	\$ 250,000		
563	Linda Drive Improvements	Wastewater	\$ 2,150,000	\$ 250,000		
563	Linda Drive Improvements	Stormwater	\$ 300,000			
563	Linda Drive Improvements	Electric	\$ 1,700,000			
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
606	Airport - FM 110 Connection Drive	General	\$ 250,000		\$ 600,000	
606	Airport - FM 110 Connection Drive	Water		\$ 50,000	\$ 300,000	
613	Rattler Road Water Line Extension	Water I		\$ 150,000		\$ 700,000
621	River Ridge Stormwater	Stormwater	\$ 900,000	\$ 1,200,000		
642	Davis Lane Lift Station	Wastewater	\$ 250,000	\$ 3,000,000		
664	Trails End Water Line Extension to Kissing Tree	Water I		\$ 400,000		\$ 1,000,000
667	Facility Security	General	\$ 150,000	\$ 50,000		
667	Facility Security	Water	\$ 250,000	\$ 50,000		
667	Facility Security	Electric	\$ 200,000	\$ 50,000		
697	Household Hazardous Waste New Facility	General RR	\$ 500,000	\$ 5,000,000		
704	Dunbar Utility Imps Ph 1	General	\$ 1,000,000			
704	Dunbar Utility Imps Ph 1	Water	\$ 2,300,000	\$ 250,000		
704	Dunbar Utility Imps Ph 1	Wastewater	\$ 2,300,000	\$ 150,000		
720	University Dr. Water replacement - CM Allen to Sessom	Water		\$ 225,000	\$ 800,000	
726	Fire Station #3 Remodel	General		\$ 100,000	\$ 900,000	
731	Wallace Addition Offsite Drainage Imps	Stormwater	\$ 825,000	\$ 700,000		\$ 10,000,000
733	Midway Utility Improvements	Water		\$ 450,000		
733	Midway Utility Improvements	Wastewater	\$ 500,000	\$ 450,000		
739	Dunbar Education Building Stabilization	General	\$ 75,000	\$ 75,000	\$ 250,000	
747	Strategic Land Acquisition	General		\$ 250,000		
747	Strategic Land Acquisition	Water		\$ 250,000		
747	Strategic Land Acquisition	Wastewater		\$ 250,000		
747	Strategic Land Acquisition	Electric		\$ 250,000		
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000
759	Blanco Gardens Underground	Electric	\$ 1,910,000	\$ 2,700,000		
765	K1 Charter Academy Underground Conversion	Electric	\$ 90,000	\$ 740,000		
768	SM-230 Reconductor	Electric		\$ 100,000		
779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Water I	\$ 600,000	\$ 200,000		
784	Redwood 320 Reconductor	Electric		\$ 220,000	\$ 1,500,000	
787	Wallace Addition Pole Replacement	Electric	\$ 100,000	\$ 600,000		
788	Blanco Vista Elevated Storage Tank & 24-inch WL	Water I	\$ 5,100,000	\$ 1,010,000		
795	Airport - 48 Acre DOL Land Acquisition	General		\$ 1,500,000		
801	Fire Station 1	General		\$ 7,000,000	\$ 16,000,000	
802	Quail Creek Development Plan	General		\$ 250,000		
817	Millview West Wastewater Improvements	Wastewater		\$ 150,000		\$ 800,000
820	702 Belvin St.	Electric		\$ 105,000		
822	Hopkins GIS Substation	Electric		\$ 1,000,000		\$ 7,000,000
823	Hutchison Street UG Conversion	Electric		\$ 2,005,000		
824	Medical Parkway Rebuild	Electric		\$ 200,000		
825	PCR Building at Pat Garrison	Electric		\$ 2,000,000		
827	RW-240 Rebuild	Electric		\$ 1,090,000		
828	Sunset Acres Subdivision Electric	Electric	\$ 400,000	\$ 300,000	\$ 3,500,000	\$ 3,000,000
829	Zone 3 Pole Replacement	Electric		\$ 600,000		

# 2023 Project List

5/6/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
830	Small Area Plans / Comprehensive Plan Implementation	General		\$ 50,000		
830	Small Area Plans / Comprehensive Plan Implementation	Water		\$ 50,000		
830	Small Area Plans / Comprehensive Plan Implementation	Electric		\$ 50,000		
831	Historic Preservation Plan	General		\$ 100,000		
832	Fire Department - WestNet First-In Fire Station Alerting System	General		\$ 650,000		
833	Five Mile Dam Soccer Complex Lighting	General		\$ 400,000		
834	Plaza Park/City Park Pedestrian Bridge Repairs	General		\$ 200,000		



# 10 Year Capital Improvement Program Projects

Multi

## Fiber Optic Infrastructure Expansions

Project ID: 69

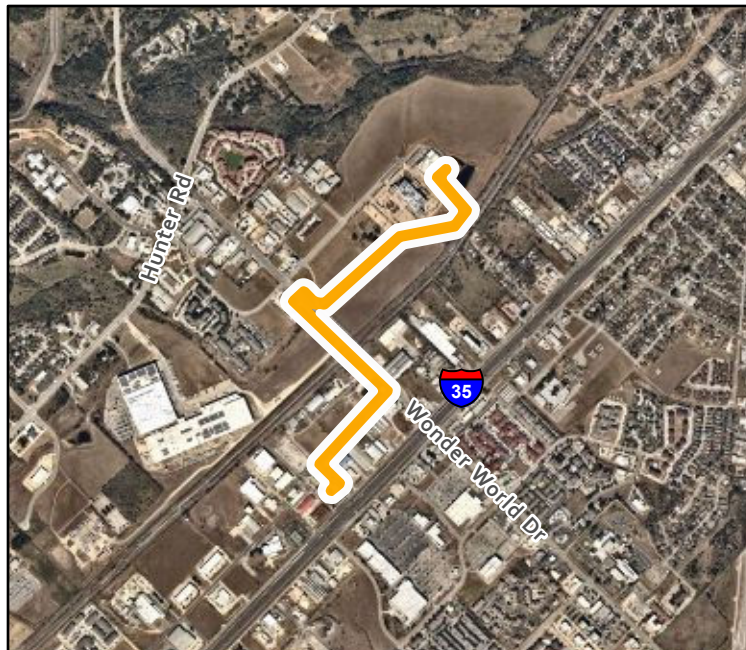
Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.

Department Responsible for project: Information Technology

Estimated Project Cost: \$2,341,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$117,000.00			\$117,000.00		\$117,000.00	\$351,000.00
2020	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2022	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2023	\$80,000.00			\$80,000.00			\$160,000.00
2024	\$80,000.00			\$80,000.00			\$160,000.00
2025	\$35,000.00			\$35,000.00			\$70,000.00
Total	\$872,000.00			\$872,000.00		\$597,000.00	\$2,341,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Public Safety Mobile Video Technology

**Project ID: 30**

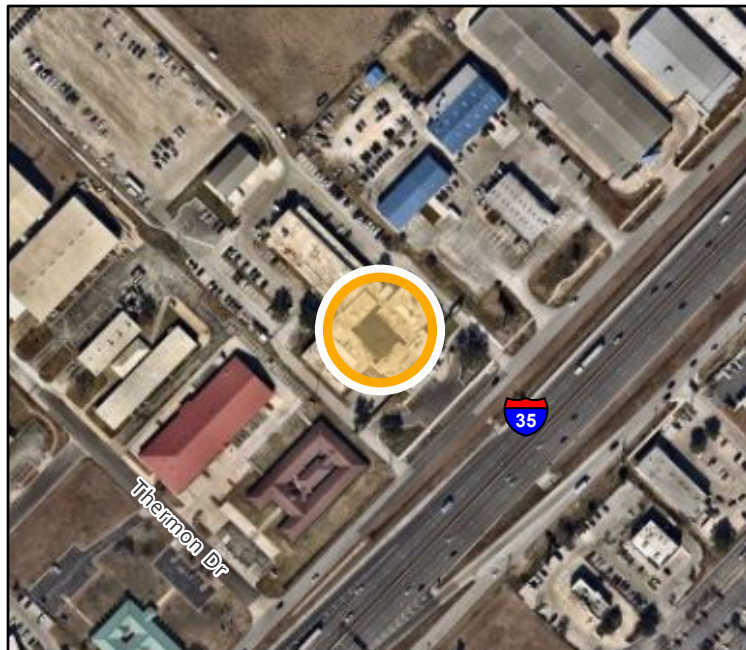
Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs.

Department Responsible for project: Information Technology

Estimated Project Cost: \$1,290,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021	\$200,000.00						\$200,000.00
2022	\$200,000.00						\$200,000.00
2023	\$200,000.00						\$200,000.00
2026	\$230,000.00						\$230,000.00
2027	\$230,000.00						\$230,000.00
2028	\$230,000.00						\$230,000.00
Total	\$1,290,000.00						\$1,290,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Stormwater System Improvements

**Project ID: 210**

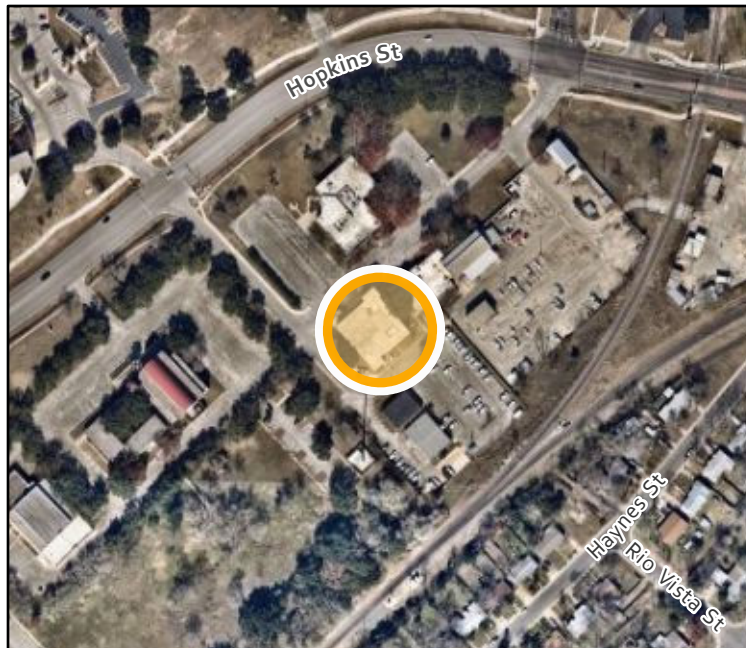
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible for project: Public Works - Stormwater

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019					\$120,000.00		\$120,000.00
2020					\$120,000.00		\$120,000.00
2021					\$120,000.00		\$120,000.00
2022					\$120,000.00		\$120,000.00
2023					\$120,000.00		\$120,000.00
2024					\$120,000.00		\$120,000.00
2025					\$120,000.00		\$120,000.00
2026					\$120,000.00		\$120,000.00
2027					\$120,000.00		\$120,000.00
2028					\$120,000.00		\$120,000.00
2029					\$120,000.00		\$120,000.00
2030					\$120,000.00		\$120,000.00
2031					\$120,000.00		\$120,000.00
Total					\$1,200,000.00		\$1,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Trunk Hill Tank

Project ID: 231

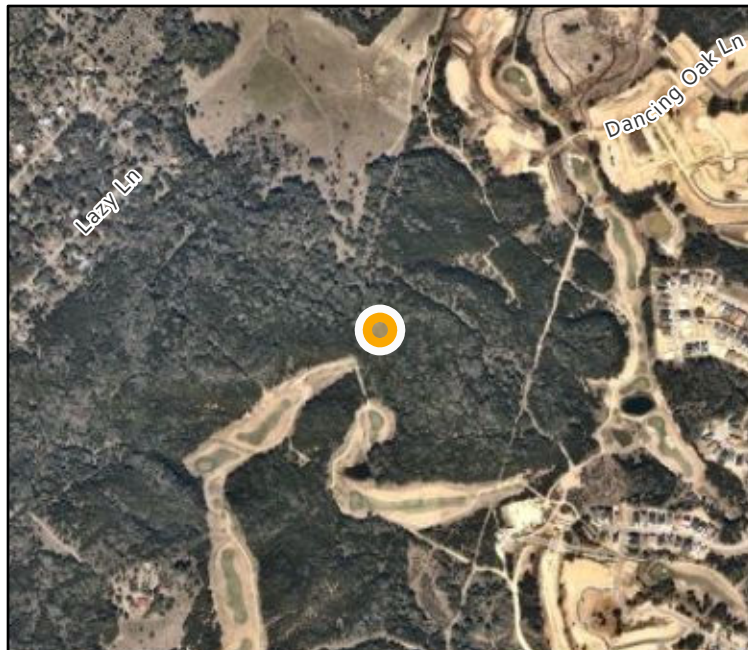
Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,790,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$1,790,000.00				\$1,790,000.00
Total			\$1,790,000.00				\$1,790,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Master Plan Update

**Project ID: 246**

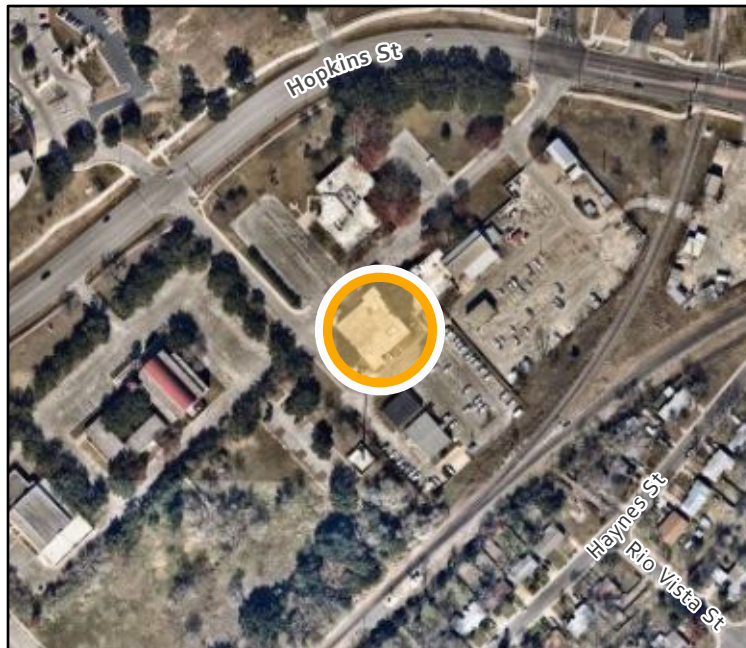
5 year update; evaluate system needs and identify future projects

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022				\$400,000.00			\$400,000.00
2023				\$600,000.00			\$600,000.00
2029				\$1,000,000.00			\$1,000,000.00
Total				\$2,000,000.00			\$2,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water System Improvements

**Project ID: 247**

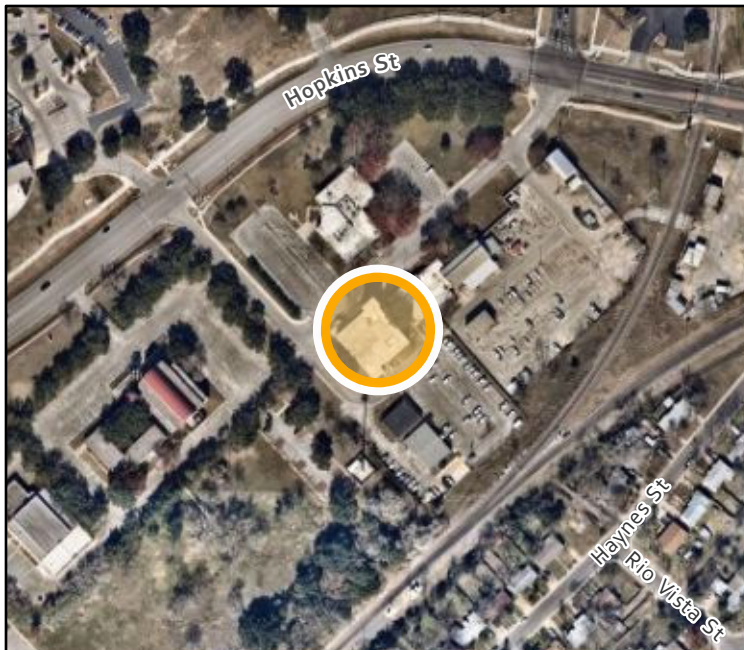
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Improvements

**Project ID: 248**

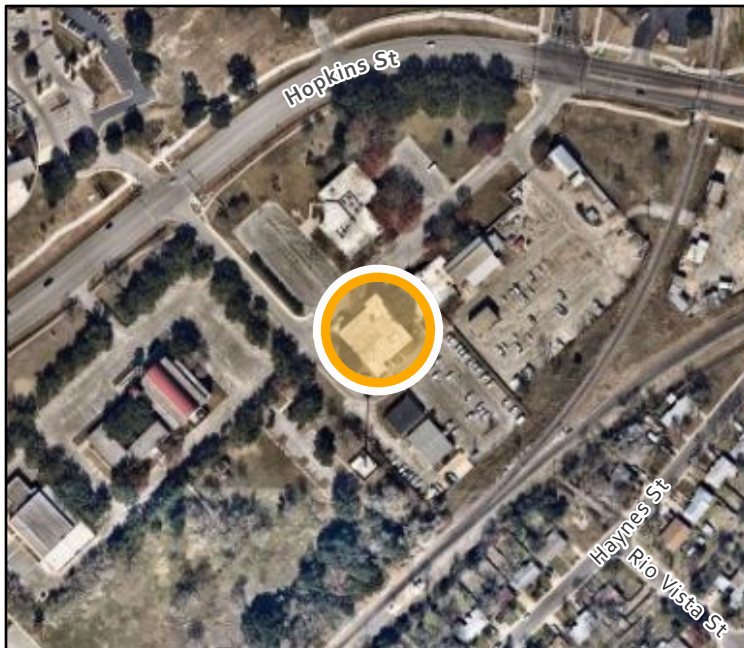
Minor engineering projects to repair waterlines

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Main Oversizing

**Project ID: 249**

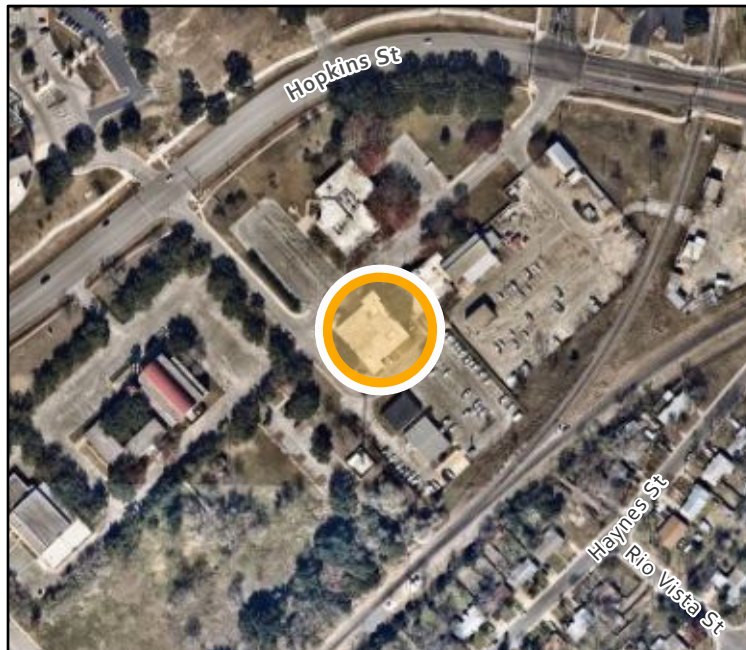
Funds for oversizing water mains in conjunction with development

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$750,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
Total			\$750,000.00				\$750,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Pump Station Improvements

**Project ID: 251**

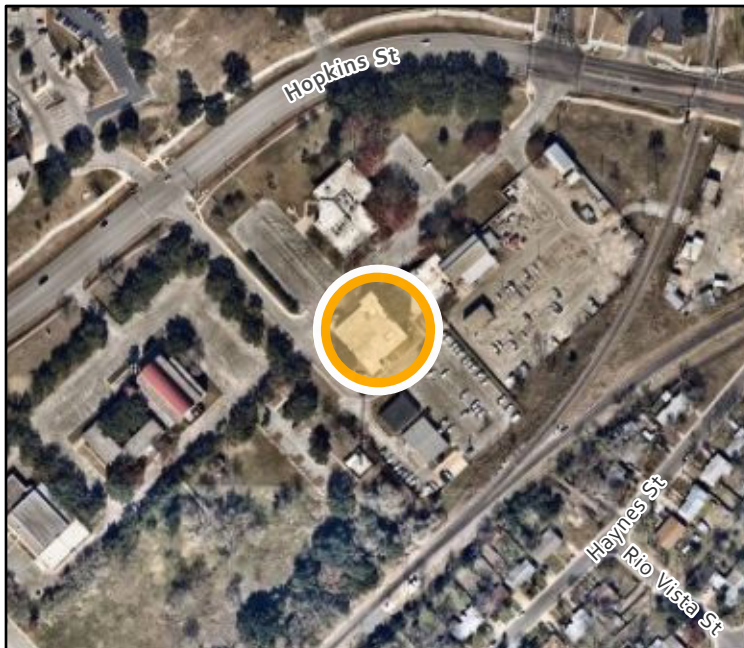
Systematic repair, replacement and upgrade of water pump stations

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Collection Improvements

**Project ID: 258**

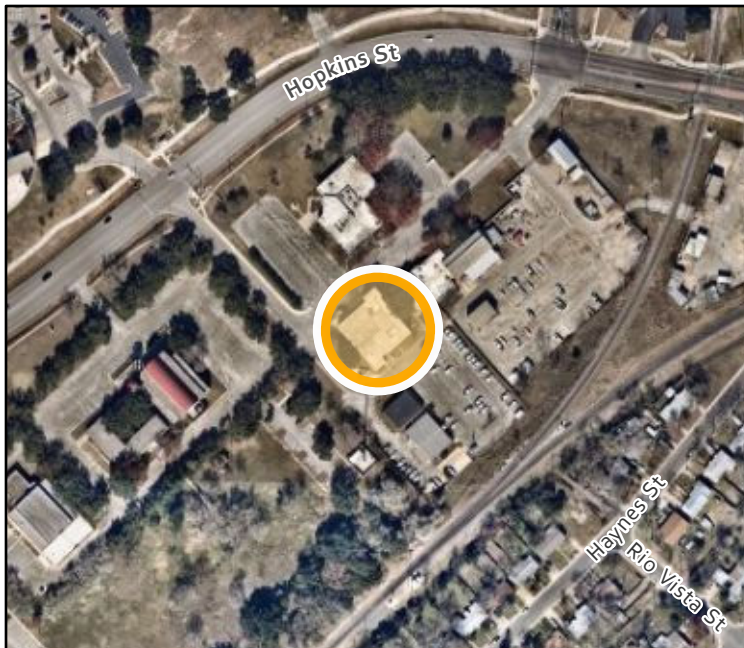
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Briarwood Water Imps

**Project ID: 325**

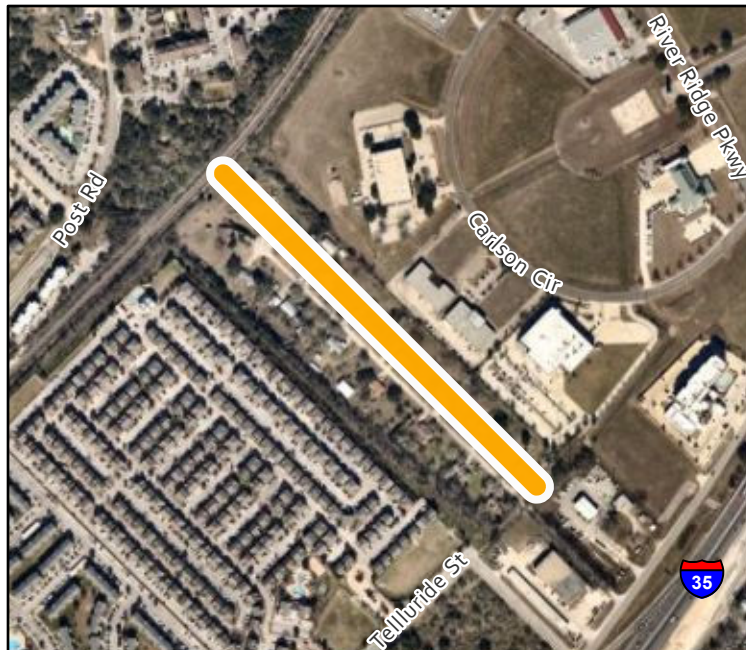
Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,350,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$50,000.00				\$50,000.00
2021			\$150,000.00				\$150,000.00
2022			\$700,000.00				\$700,000.00
2023			\$450,000.00				\$450,000.00
Total			\$1,350,000.00				\$1,350,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### 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. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/ environmental, design, and construction in phases. Funding is 10% match.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,830,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$30,000.00						\$30,000.00
2024	\$30,000.00						\$30,000.00
2025	\$150,000.00						\$150,000.00
2026	\$200,000.00						\$200,000.00
2027	\$1,420,000.00						\$1,420,000.00
Total	\$1,830,000.00						\$1,830,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

Multi

## Airport - Taxiway System, Ramp Rehab Design

Project ID: 524

Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. The City will initiate design for taxiways Alpha and Charlie as the priority, to be ready for construction when discretionary funds become available. Discretionary funding is pending for Txy Charlie in FY22 (10% local match required) and for Txy Alpha in FY23 (10% local match required).

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,389,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$124,000.00						\$124,000.00
2022	\$900,000.00						\$900,000.00
2023	\$1,100,000.00						\$1,100,000.00
Total	\$2,374,000.00				\$15,000.00		\$2,389,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

Multi

## Highway 80 Utility Project

Project ID: 555

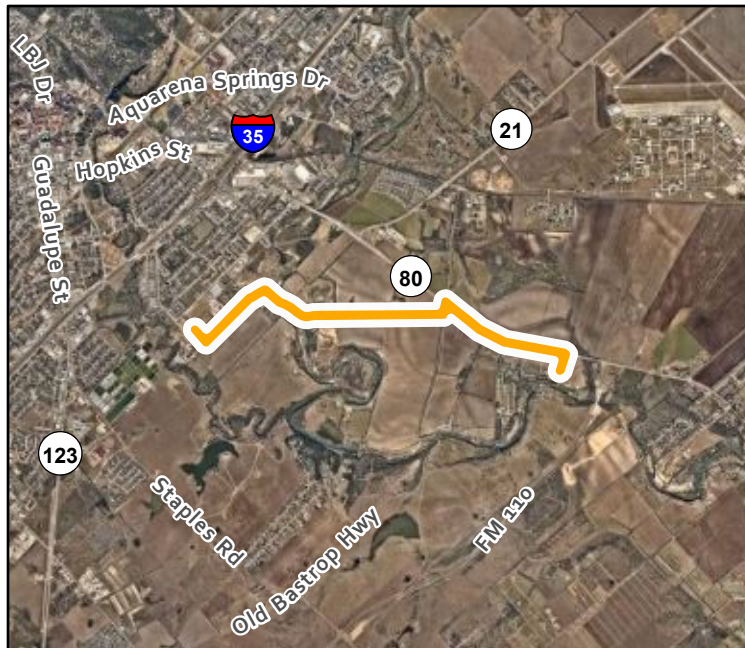
This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$27,550,000

Strategic Initiative(s): Workforce Development

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$1,000,000.00			\$1,000,000.00
2020				\$5,000,000.00			\$5,000,000.00
2023			\$1,500,000.00	\$3,000,000.00			\$4,500,000.00
2024			\$1,800,000.00	\$15,000,000.00			\$16,800,000.00
Total			\$3,550,000.00	\$24,000,000.00			\$27,550,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="35"/>



# 10 Year Capital Improvement Program Projects

Multi

## Linda Drive Improvements

Project ID: 563

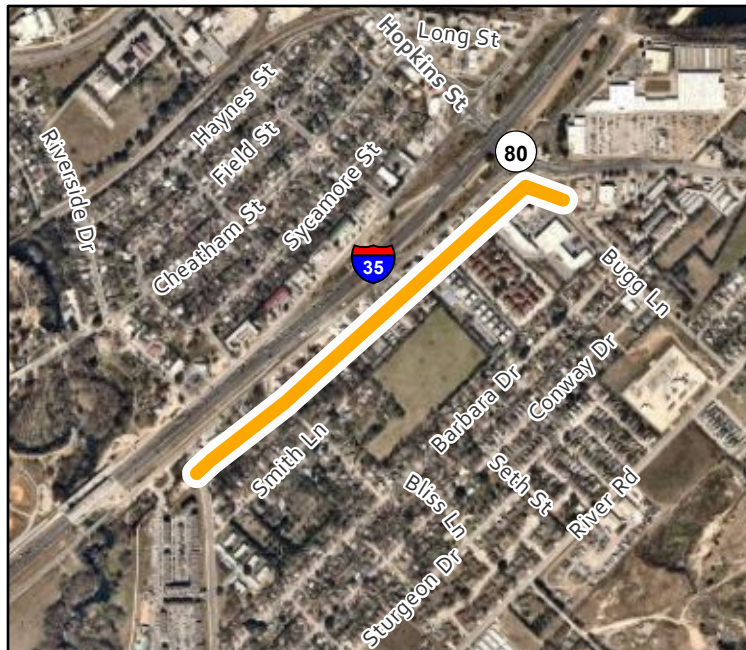
Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with 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: \$6,300,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000.00		\$200,000.00	\$900,000.00	\$300,000.00	\$80,000.00	\$1,608,000.00
2022			\$1,250,000.00	\$1,250,000.00		\$1,540,000.00	\$4,040,000.00
2023			\$250,000.00	\$250,000.00			\$500,000.00
Total	\$200,000.00		\$1,700,000.00	\$2,400,000.00	\$300,000.00	\$1,700,000.00	\$6,300,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### Transportation Oversize

**Project ID: 583**

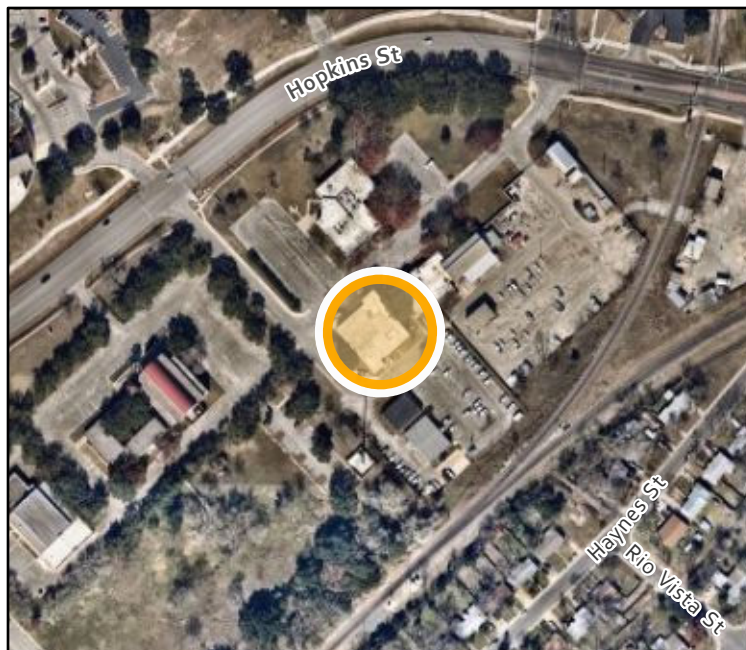
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$100,000.00						\$100,000.00
2020	\$100,000.00						\$100,000.00
2022	\$100,000.00						\$100,000.00
2023	\$100,000.00						\$100,000.00
2024	\$100,000.00						\$100,000.00
2025	\$100,000.00						\$100,000.00
2026	\$100,000.00						\$100,000.00
2027	\$100,000.00						\$100,000.00
2028	\$100,000.00						\$100,000.00
2029	\$100,000.00						\$100,000.00
2030	\$100,000.00						\$100,000.00
2031	\$100,000.00						\$100,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

Multi

## Airport - FM 110 Connection Drive

**Project ID: 606**

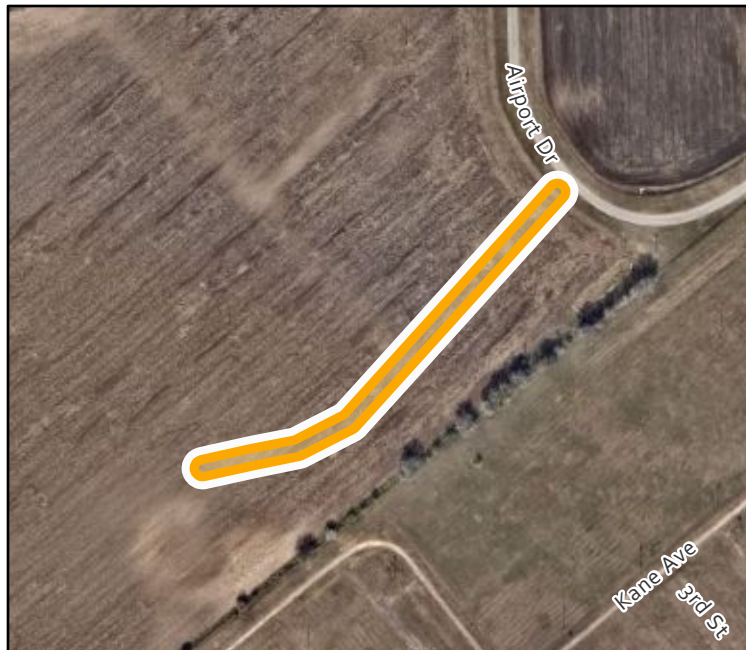
New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,450,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022	\$150,000.00						\$150,000.00
2023			\$50,000.00				\$50,000.00
2024	\$600,000.00		\$300,000.00				\$900,000.00
Total	\$1,100,000.00		\$350,000.00				\$1,450,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 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):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$150,000.00				\$150,000.00
2025			\$700,000.00				\$700,000.00
Total			\$850,000.00				\$850,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### River Ridge Stormwater

**Project ID: 621**

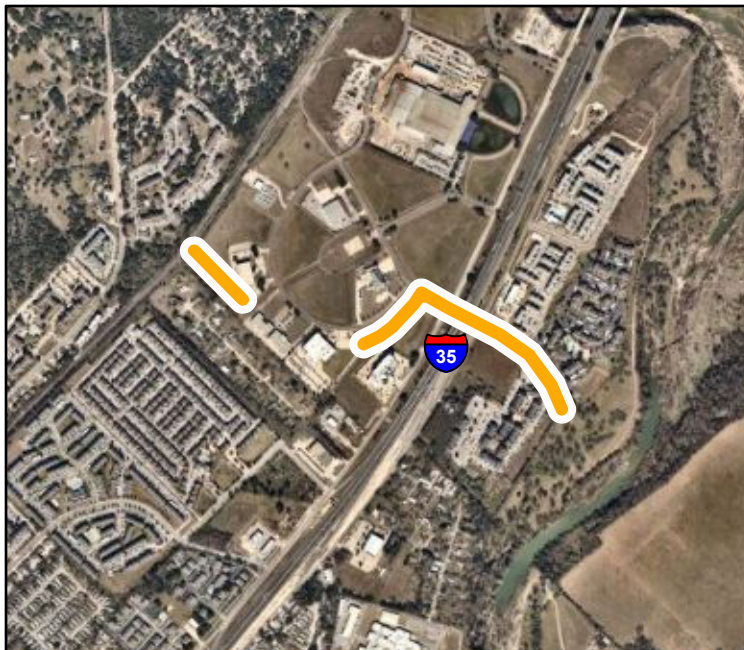
Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,100,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019					\$270,000.00		\$270,000.00
2022					\$900,000.00		\$900,000.00
2023					\$1,200,000.00		\$1,200,000.00
Total					\$2,100,000.00		\$2,100,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Davis Lane Lift Station

**Project ID: 642**

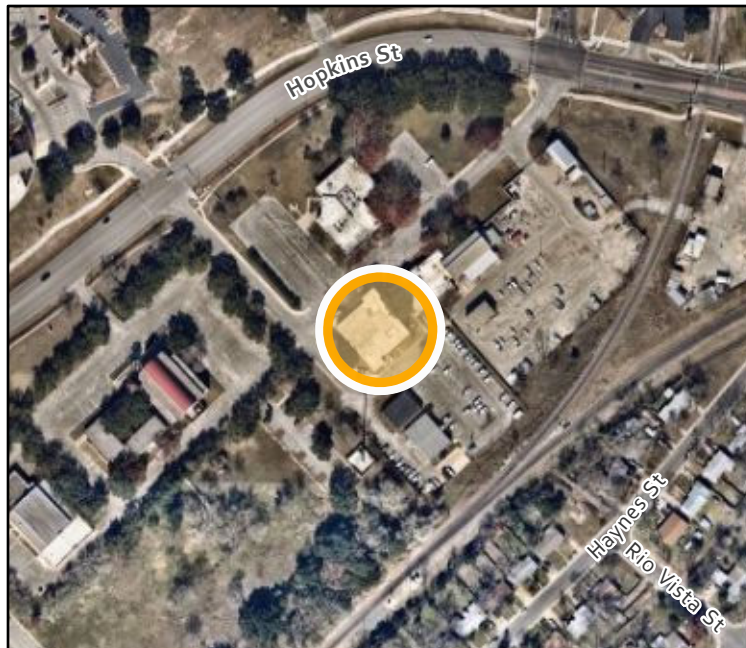
Rehabilitation of lift station, replace discharge piping, discharge elbows, and rail system. Pumps and elbows are no longer sealing.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$3,250,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$100,000.00			\$100,000.00
2021				\$150,000.00			\$150,000.00
2023				\$3,000,000.00			\$3,000,000.00
Total				\$3,250,000.00			\$3,250,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Water

### Trails End Water Line Extension to Kissing Tree

Project ID: 664

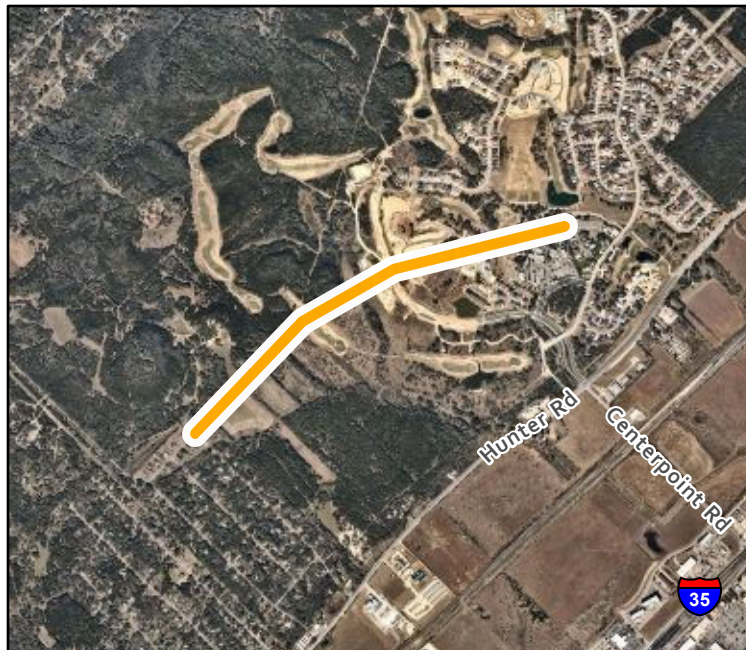
Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf of 12". WMP#23

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$400,000.00				\$400,000.00
2025			\$1,000,000.00				\$1,000,000.00
Total			\$1,400,000.00				\$1,400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

## Facility Security

Project ID: 667

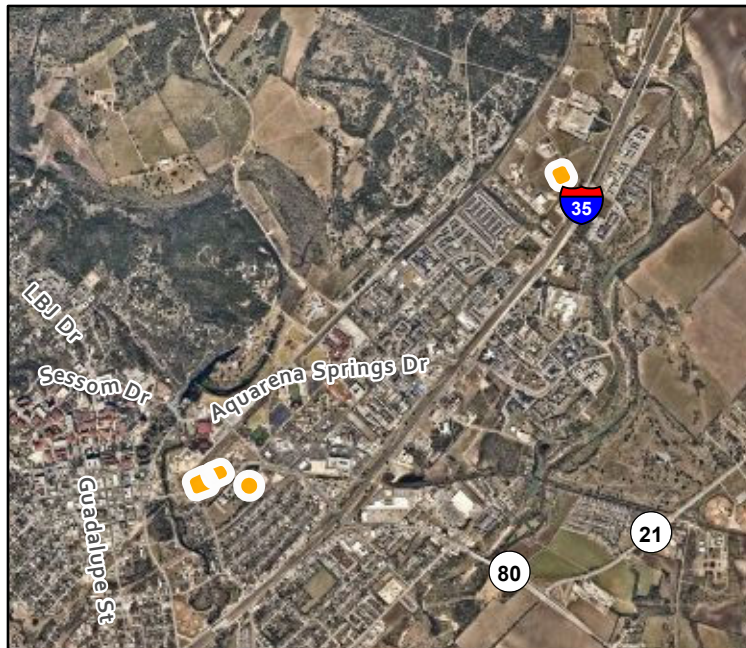
Security access control and video security for city facility security needs.

Department Responsible for project: Information Technology

Estimated Project Cost: \$750,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$50,000.00		\$50,000.00			\$50,000.00	\$150,000.00
2020	\$50,000.00		\$50,000.00			\$50,000.00	\$150,000.00
2022	\$50,000.00		\$50,000.00			\$50,000.00	\$150,000.00
2023	\$50,000.00		\$50,000.00			\$50,000.00	\$150,000.00
Total	\$200,000.00		\$300,000.00			\$250,000.00	\$750,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### Household Hazardous Waste New Facility

**Project ID: 697**

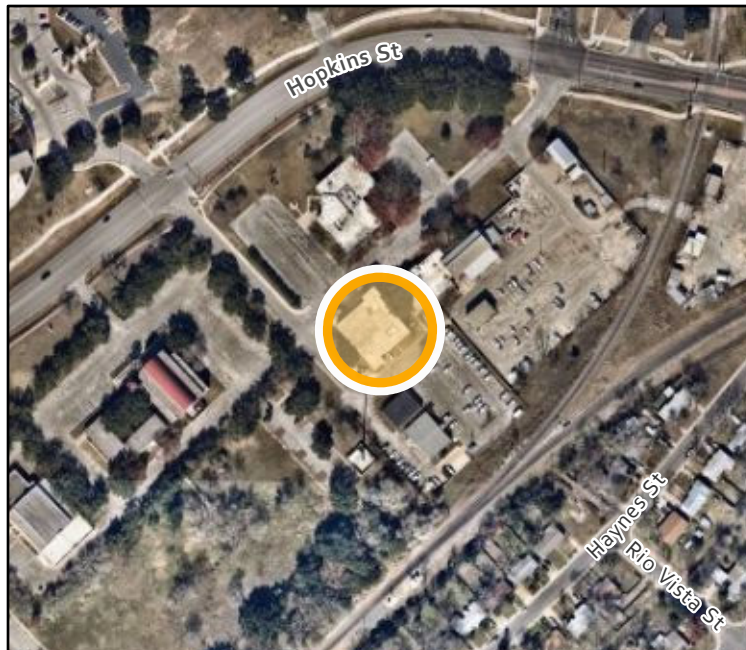
Relocation of the HHW Facility to 750 River Rd. This construction will also include office space for Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities.

Department Responsible for project: Neighborhood Enhancement - Resource

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021	\$500,000.00						\$500,000.00
2023	\$5,000,000.00						\$5,000,000.00
Total	\$5,500,000.00						\$5,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 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: \$6,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022	\$1,000,000.00		\$1,800,000.00	\$1,800,000.00			\$4,600,000.00
2023	\$0.00		\$250,000.00	\$150,000.00			\$400,000.00
Total	\$1,000,000.00		\$2,550,000.00	\$2,550,000.00			\$6,000,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Water

### University Dr. Water replacement - CM Allen to Sessom

**Project ID: 720**

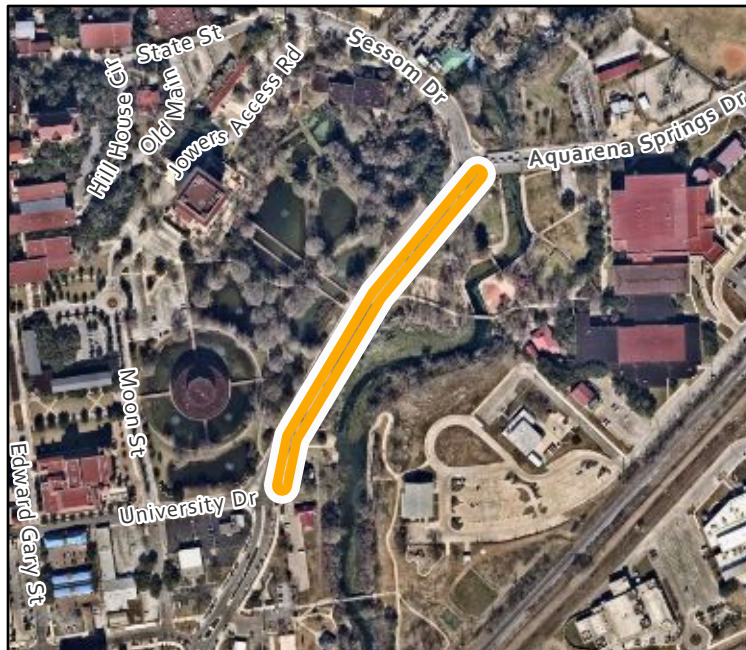
Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$225,000.00				\$225,000.00
2024			\$800,000.00				\$800,000.00
Total			\$1,025,000.00				\$1,025,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Station #3 Remodel

**Project ID: 726**

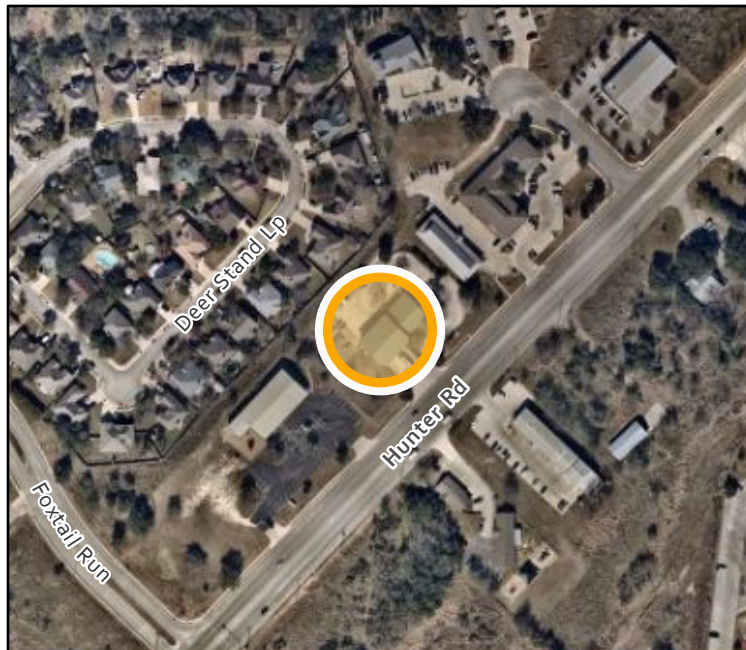
This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal 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.

Department Responsible for project: Fire

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$100,000.00						\$100,000.00
2024	\$900,000.00						\$900,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Wallace Addition Offsite Drainage Imps

**Project ID: 731**

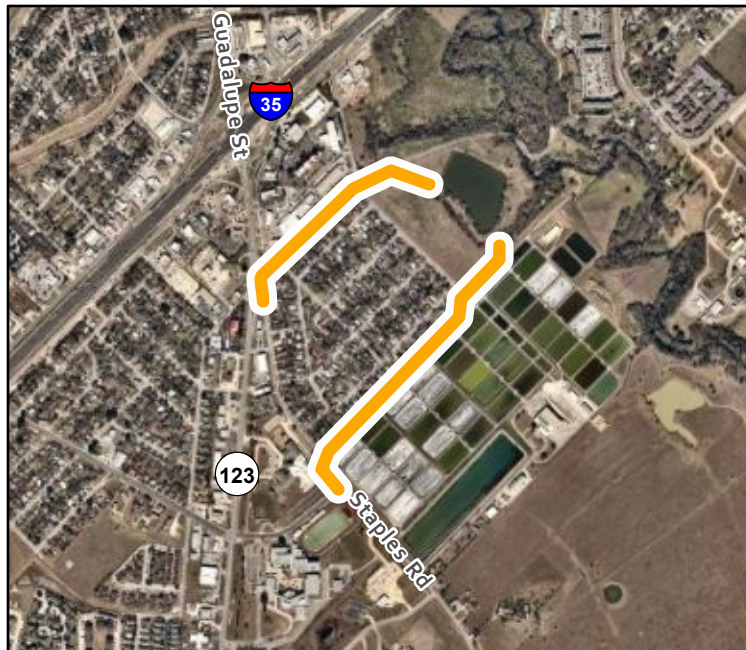
Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting 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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,525,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020					\$825,000.00		\$825,000.00
2023					\$700,000.00		\$700,000.00
2025					\$10,000,000.00		\$10,000,000.00
Total					\$11,525,000.00		\$11,525,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

Multi

## Midway Utility Improvements

Project ID: 733

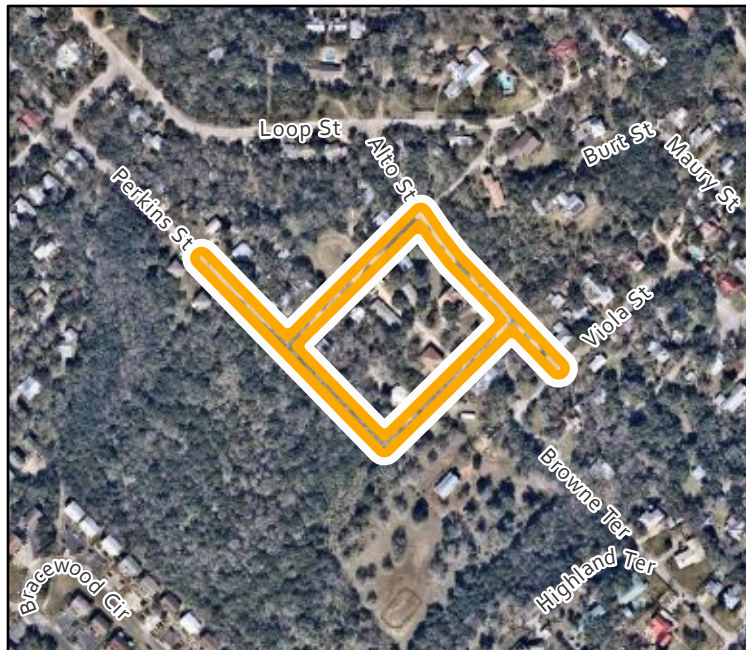
Install new wastewater mains on and around Midway St and part of Perkins St and alley's to provide service to future properties, and existing properties not connected to the city sewer system. Project may also include improvements to existing sewer along Alto St. Water system improvements and extensions will be provided along Waco St and city alleys.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s): Workforce Housing

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020				\$500,000.00			\$500,000.00
2023			\$450,000.00	\$450,000.00			\$900,000.00
Total			\$450,000.00	\$950,000.00			\$1,400,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Dunbar Education Building Stabilization

**Project ID: 739**

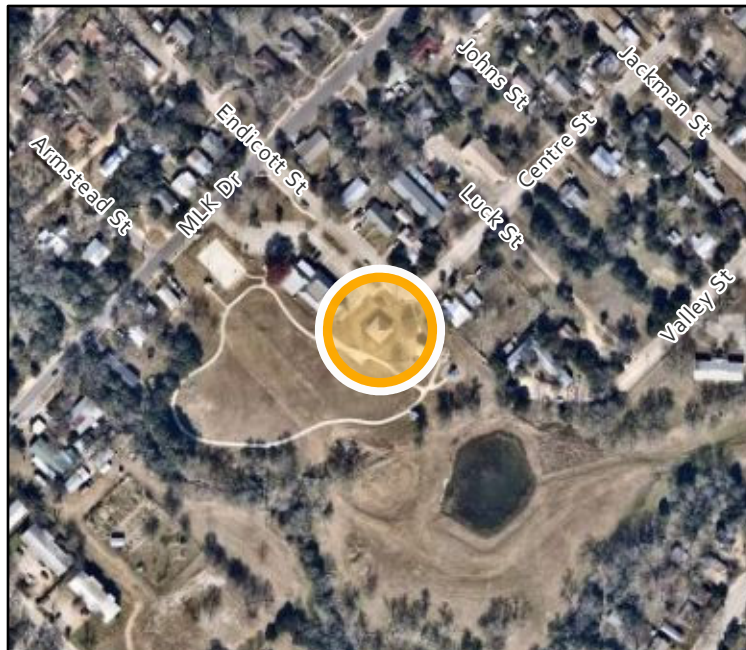
Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$25,000.00						\$25,000.00
2022	\$50,000.00						\$50,000.00
2023	\$75,000.00						\$75,000.00
2024	\$250,000.00						\$250,000.00
Total	\$400,000.00						\$400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

Multi

## Strategic Land Acquisition

Project ID: 747

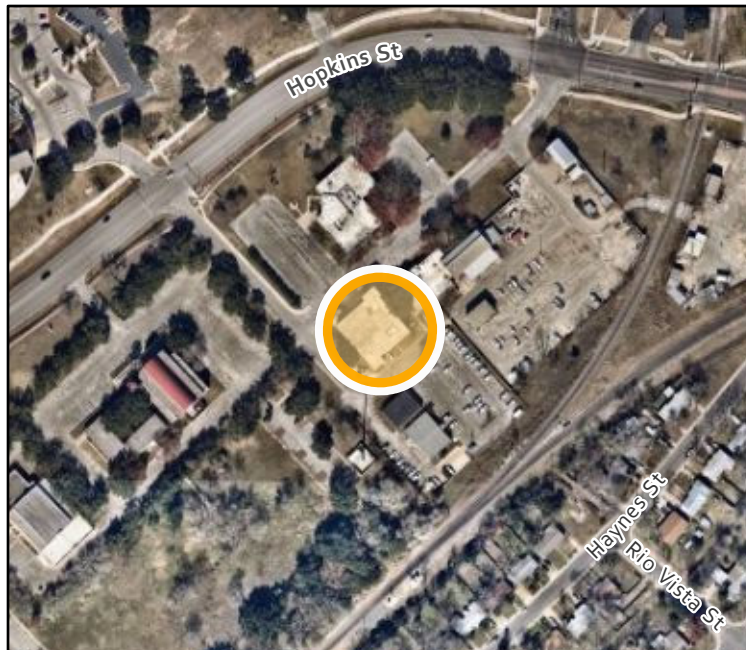
Land purchases for future city operations.

Department Responsible for project: City Manager's Office

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$250,000.00		\$250,000.00	\$250,000.00		\$250,000.00	\$1,000,000.00
Total	\$250,000.00		\$250,000.00	\$250,000.00		\$250,000.00	\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Underground Electric Conversion

**Project ID: 749**

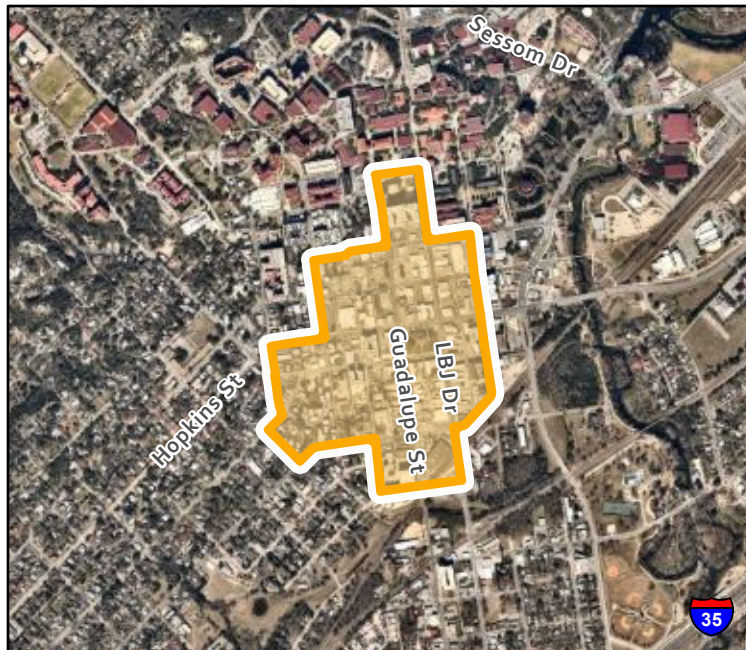
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$3,800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020						\$1,000,000.00	\$1,000,000.00
2021						\$1,000,000.00	\$1,000,000.00
2022						\$1,000,000.00	\$1,000,000.00
2023						\$200,000.00	\$200,000.00
2024						\$200,000.00	\$200,000.00
2025						\$200,000.00	\$200,000.00
2026						\$200,000.00	\$200,000.00
2027						\$200,000.00	\$200,000.00
2028						\$200,000.00	\$200,000.00
2029						\$200,000.00	\$200,000.00
2030						\$200,000.00	\$200,000.00
2031						\$200,000.00	\$200,000.00
Total						\$3,800,000.00	\$3,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="N/A"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Blanco Gardens Underground

**Project ID: 759**

This project will convert the existing overhead electrical infrastructure to underground and install lighting throughout the area. We propose to run all of the underground duct bank (with 3-6" and 4-4") in front of each house in the neighborhood. The project will be executed in the following Phases. Phase 1 Obtain Easements. Phase 2 – Install Underground Duct banks Throughout Neighborhood, as well as lighting. Phase 3 – Install Transformer and Secondary Enclosures and Convert neighborhood over.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$4,610,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021						\$1,910,000.00	\$1,910,000.00
2023						\$2,700,000.00	\$2,700,000.00
Total						\$4,610,000.00	\$4,610,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Electric

### K1 Charter Academy Underground Conversion

Project ID: 765

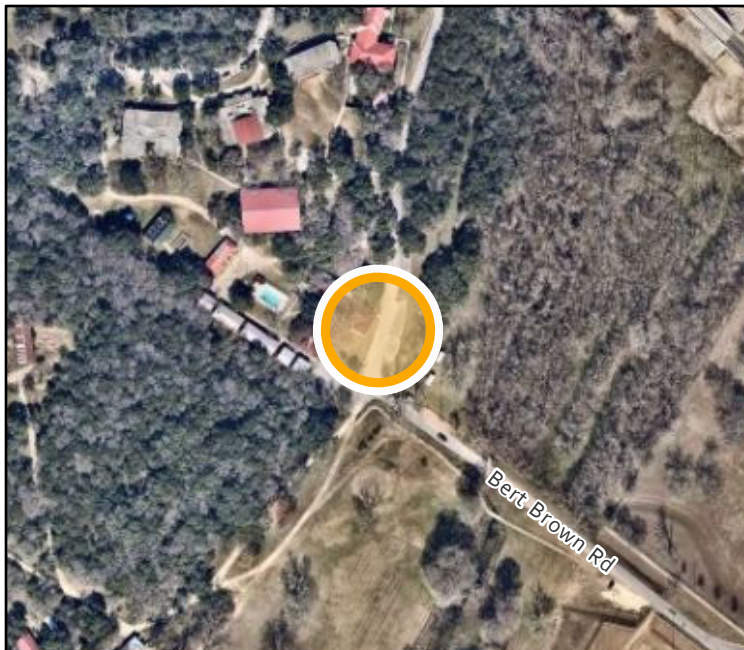
Goal is to convert campus to an underground system. System is constantly affected by environmental factors (storms, trees, wildlife). There will be 22 street lights installed throughout campus.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$830,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021						\$90,000.00	\$90,000.00
2023						\$740,000.00	\$740,000.00
Total						\$830,000.00	\$830,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Electric

### SM-230 Reconductor

Project ID: 768

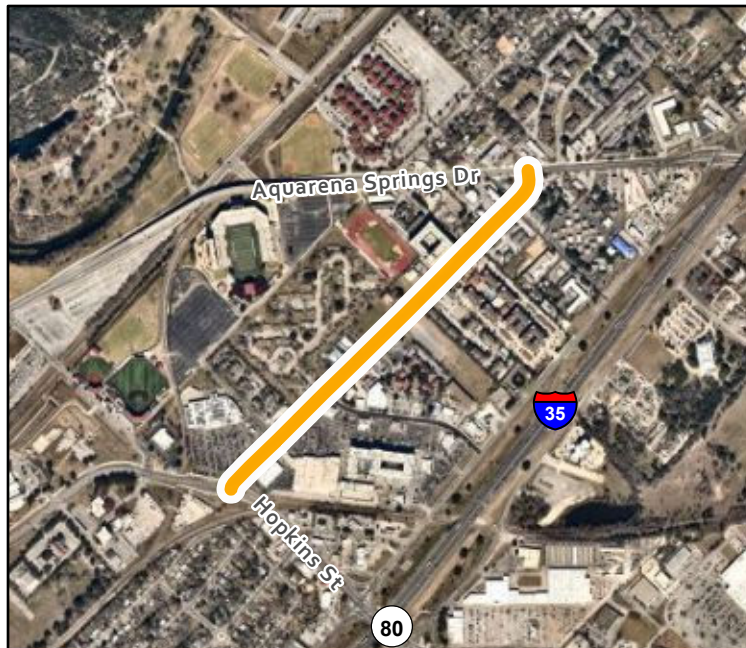
To accommodate for growing loads in the area, we would like to replace the existing 336 AAC with 795 AAC starting at 630 E Hopkins and ending at the intersection of Aquarena Springs and Thorpe Lane. Fiber will be installed the entire length of the circuit.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$100,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$100,000.00	\$100,000.00
Total						\$100,000.00	\$100,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Water

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

Project ID: 779

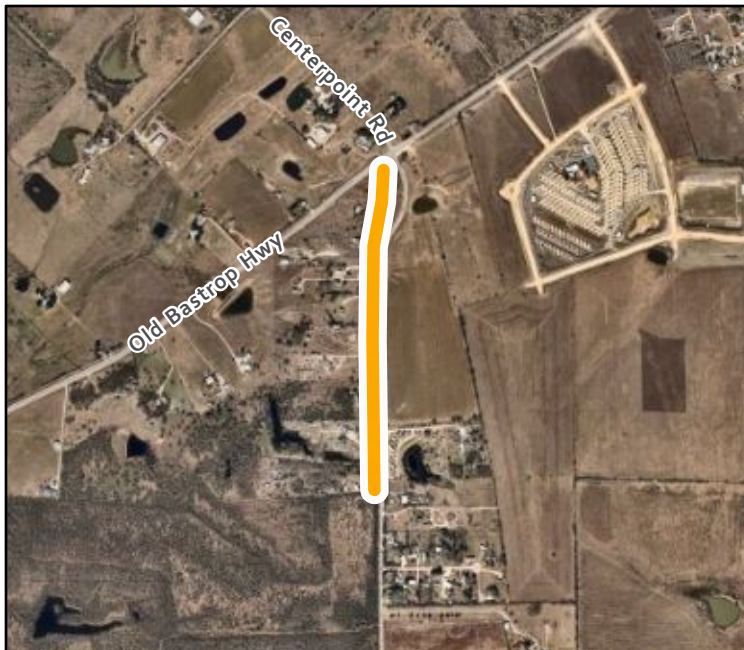
Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022			\$600,000.00				\$600,000.00
2023			\$200,000.00				\$200,000.00
Total			\$800,000.00				\$800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Redwood 320 Reconductor

Project ID: 784

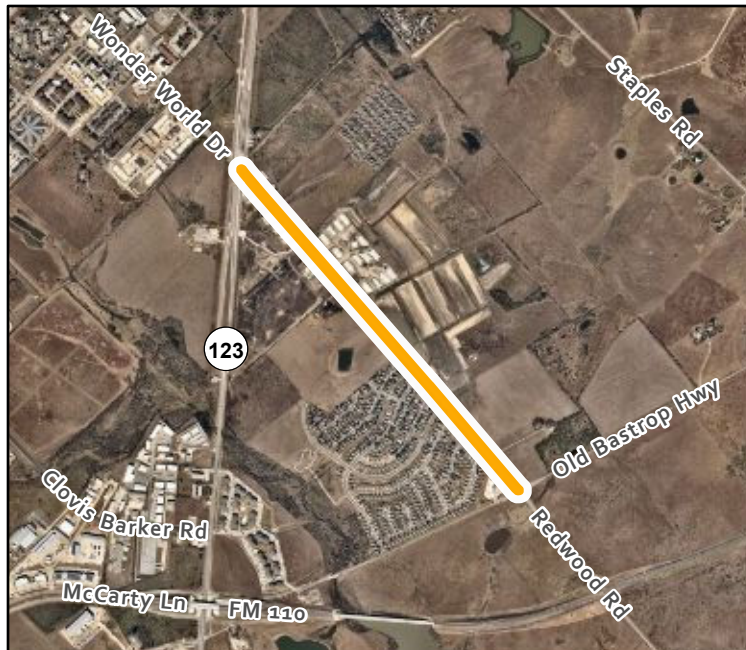
The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$1,720,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$220,000.00	\$220,000.00
2024						\$1,500,000.00	\$1,500,000.00
Total						\$1,720,000.00	\$1,720,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Wallace Addition Pole Replacement

**Project ID: 787**

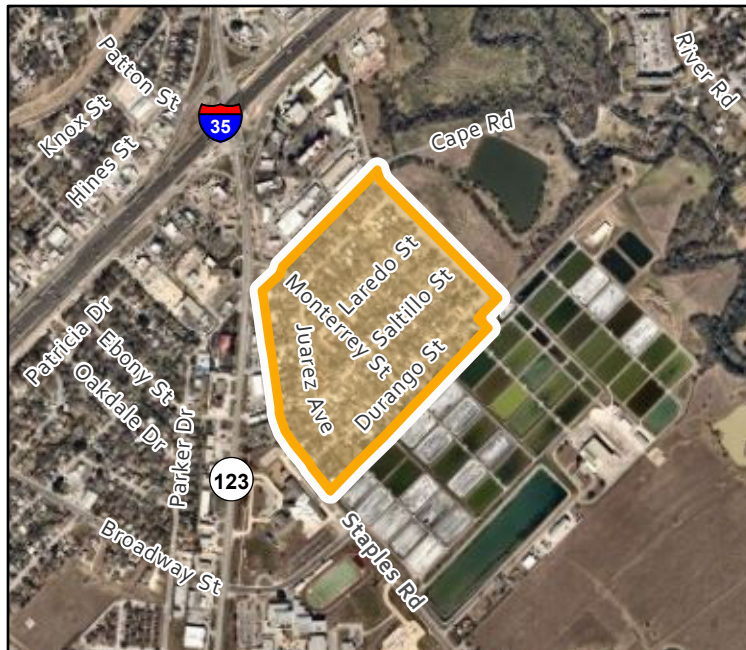
To address reliability issues in the area, SMEU would like to rebuild the Wallace Addition's overhead distribution system. SMEU will replace 6,000 linear feet of overhead distribution and 45 single phase transformers.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$700,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$600,000.00	\$600,000.00
Total						\$700,000.00	\$700,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Water

### Blanco Vista Elevated Storage Tank & 24-inch WL

Project ID: 788

Construction 1 million gallon elevated storage tank in Blanco Vista for delivery of ARWA water supply. Includes construction on 1200 lf of 24-inch water main to connect to Blanco Vista Blvd.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$6,110,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022			\$5,100,000.00				\$5,100,000.00
2023			\$1,010,000.00				\$1,010,000.00
Total			\$6,110,000.00				\$6,110,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs.
External Funding:	Yes
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	35



# 10 Year Capital Improvement Program Projects

## General

### Airport - 48 Acre DOL Land Acquisition

**Project ID: 795**

Acquisition of 48 acres of 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$1,500,000.00						\$1,500,000.00
Total	\$1,500,000.00						\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Station 1

Project ID: 801

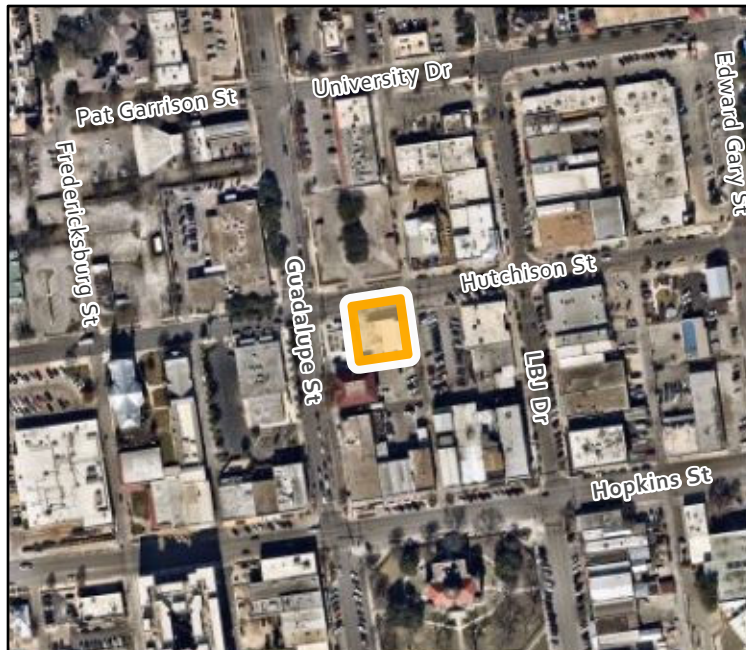
Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E).

Department Responsible for project: Fire

Estimated Project Cost: \$23,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$7,000,000.00						\$7,000,000.00
2024	\$16,000,000.00						\$16,000,000.00
Total	\$23,000,000.00						\$23,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Quail Creek Development Plan

**Project ID: 802**

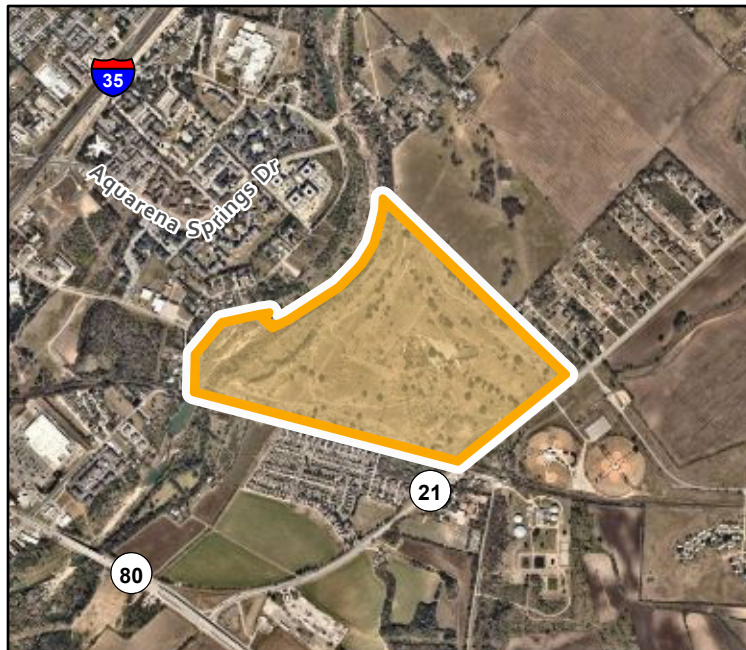
Following the acquisition of the former Quail Creek Country Club and associated amenities, this plan would provide guidance for development of the property. This could include the relocation of City pickleball courts and swimming pool; New park amenities as identified; open space for flood mitigation, conservation, and passive recreation; possible office space or event space.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$250,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$250,000.00						\$250,000.00
Total	\$250,000.00						\$250,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Millview West Wastewater Improvements

Project ID: 817

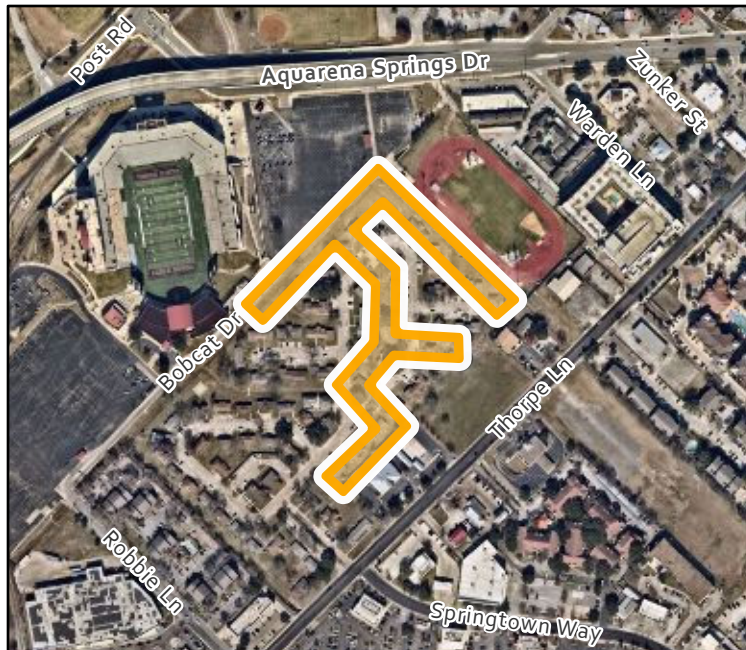
The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$950,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023				\$150,000.00			\$150,000.00
2025				\$800,000.00			\$800,000.00
Total				\$950,000.00			\$950,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Electric

### 702 Belvin St.

Project ID: 820

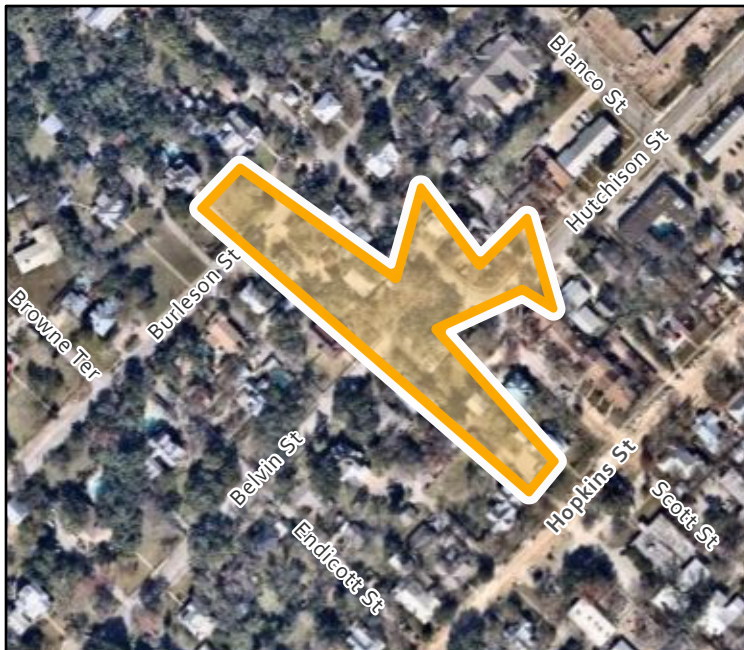
Reconducting overhead circuit and relocating exiting SMEU poles from ROW or street corners

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$105,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$105,000.00	\$105,000.00
Total						\$105,000.00	\$105,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Hopkins GIS Substation

Project ID: 822

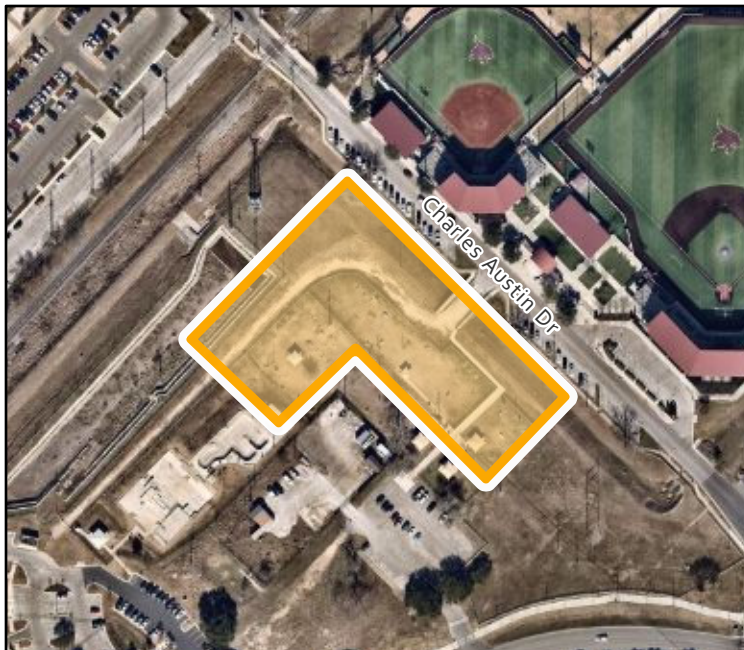
Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$8,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$1,000,000.00	\$1,000,000.00
2025						\$7,000,000.00	\$7,000,000.00
Total						\$8,000,000.00	\$8,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	Need in 0-5yrs
Total Rank:	10



# 10 Year Capital Improvement Program Projects

## Electric

### Hutchison Street UG Conversion

**Project ID: 823**

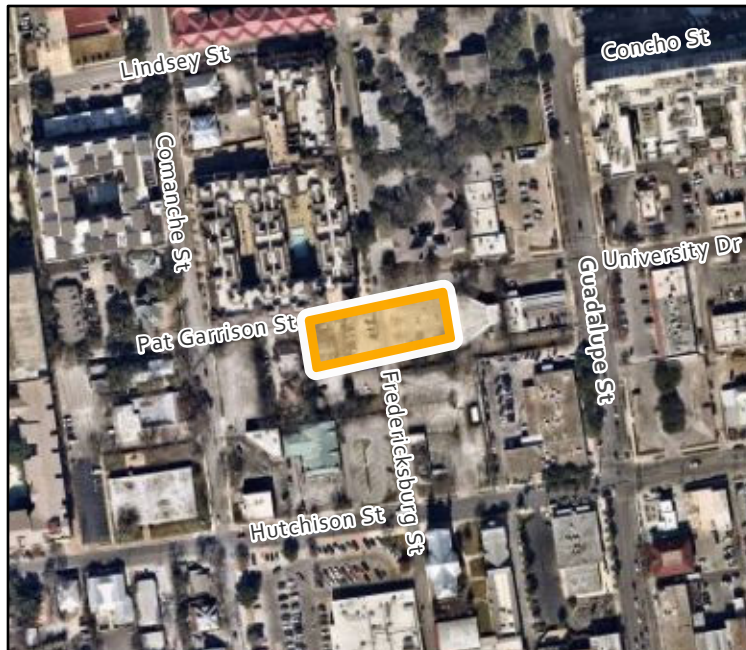
Several properties are being redeveloped into a new apartment complex and parking garage along Pat Garrison Street. This will force the Utilities department to convert the power lines on Hutchison Street underground. While this conversion is taking place, we will also install an electrical switching station in this area to help increase the reliability of the western part of downtown.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$2,005,000

Strategic Initiative(s): Downtown Vitalization

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$2,005,000.00	\$2,005,000.00
Total						\$2,005,000.00	\$2,005,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Medical Parkway Rebuild

Project ID: 824

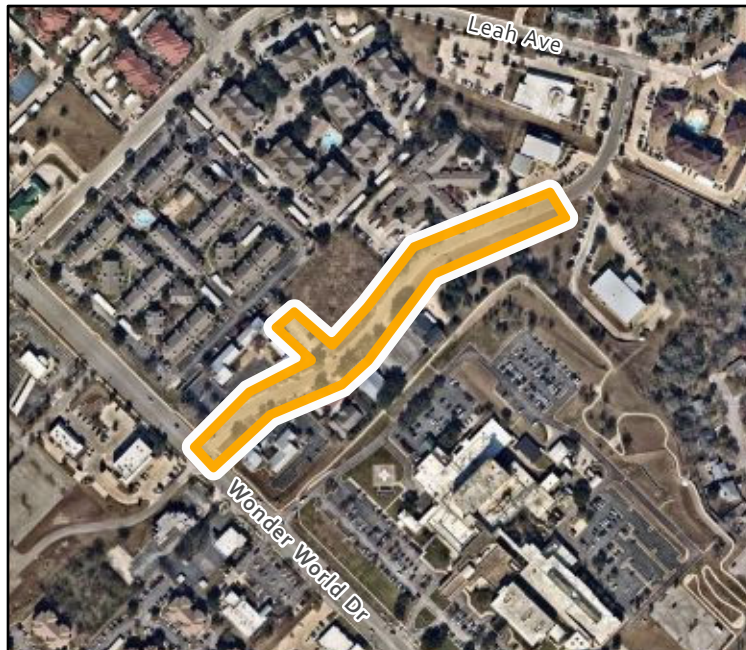
Goal is to replace aging infrastructure before it fails. Includes replacement of transformers, cable, and junction boxes. Medical Parkway from Wonder World to Leah

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$200,000.00	\$200,000.00
Total						\$200,000.00	\$200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## Electric

### PCR Building at Pat Garrison

Project ID: 825

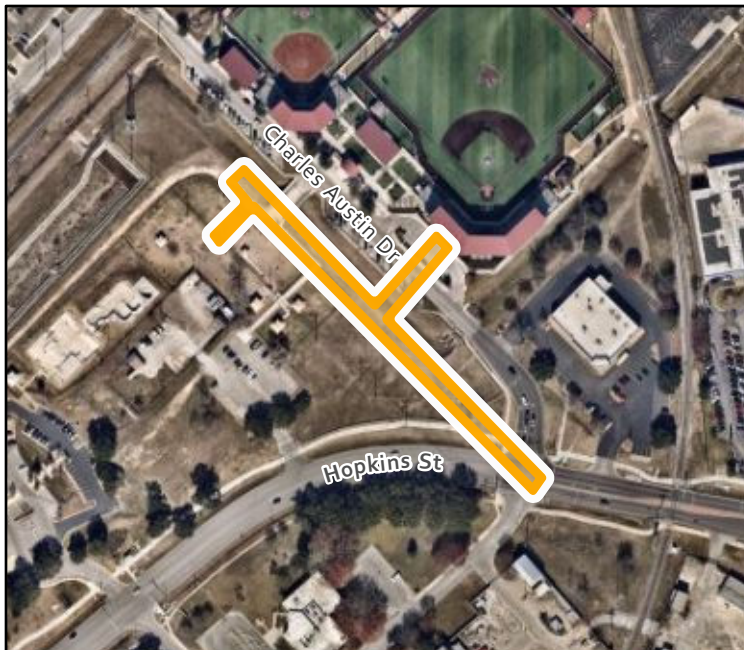
The results of the Electrical Master call for a PCR Building to be located near the Pat Garrison area to accommodate downtown growth and provide sectionizing options.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$2,000,000

Strategic Initiative(s): Downtown Vitalization

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$2,000,000.00	\$2,000,000.00
Total						\$2,000,000.00	\$2,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## Electric

### RW-240 Rebuild

Project ID: 827

Goal is to rebuild 1.86 miles of overhead line that is showing potential signs of failure.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$1,090,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$1,090,000.00	\$1,090,000.00
Total						\$1,090,000.00	\$1,090,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Sunset Acres Subdivision Electric

Project ID: 828

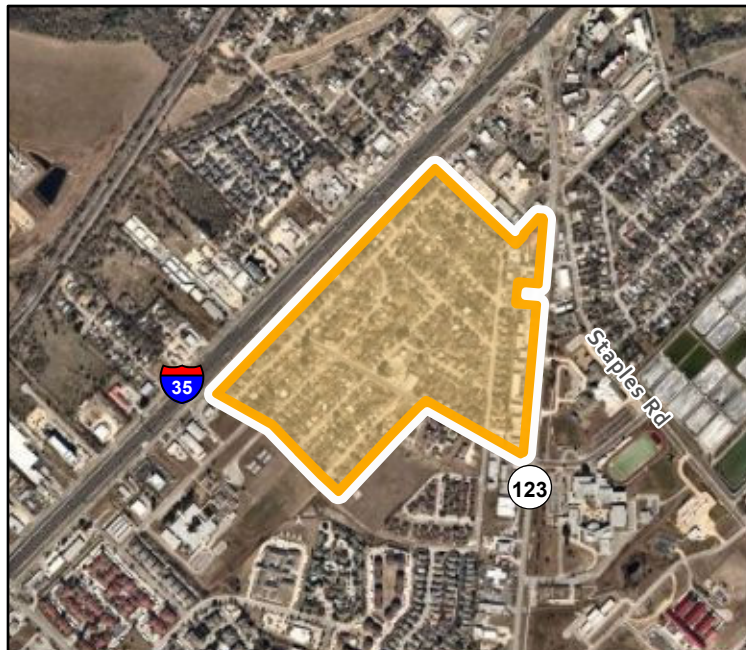
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$7,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$300,000.00	\$300,000.00
2024						\$3,500,000.00	\$3,500,000.00
2025						\$3,000,000.00	\$3,000,000.00
Total						\$7,200,000.00	\$7,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Zone 3 Pole Replacement

**Project ID: 829**

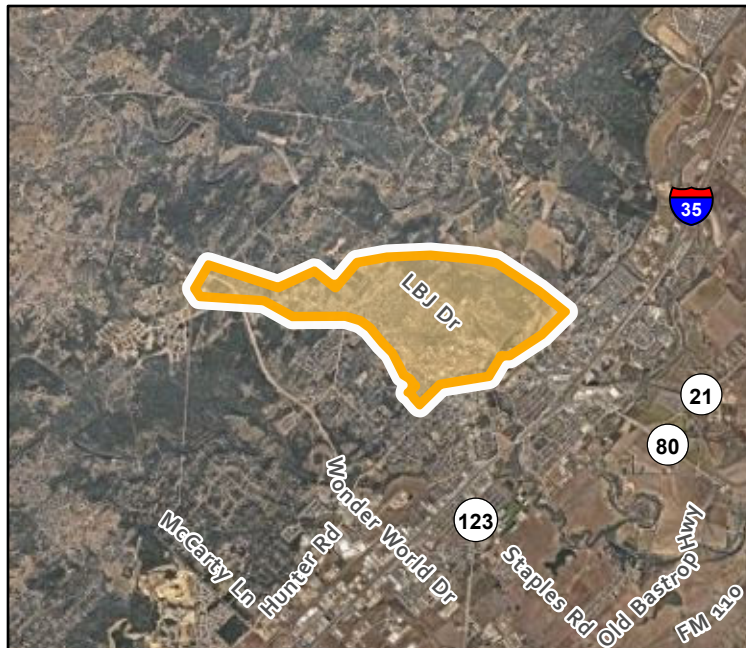
This year, our tree trimming crews are performing vegetation management in Zone 3. Once they have completed their work in Zone 3, SMEU will replace poles that are leaning or damaged.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$600,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$600,000.00	\$600,000.00
Total						\$600,000.00	\$600,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

Multi

## Small Area Plans/Comprehensive Plan Implementation

Project ID: 830

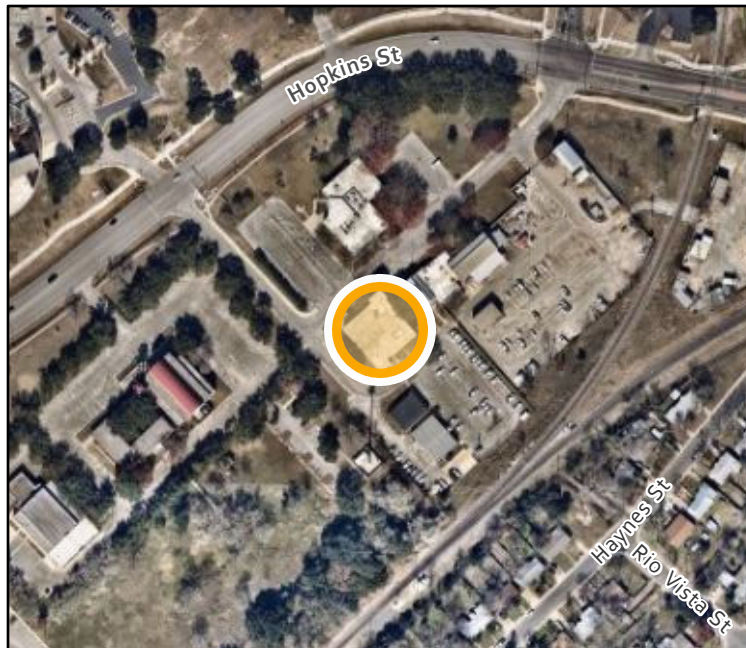
The Vision San Marcos Comprehensive plan will include some Small Area Plans which will be used as templates for completing additional plans for other areas of the City. In addition, the Comp Plan will direct additional tasks for implementation. This funding will be used for those plans and tasks.

Department Responsible for project: Planning & Development

Estimated Project Cost: \$50,000

Strategic Initiative(s): Workforce Housing, Sustainability, Community Safety, Economic Development

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$50,000.00						\$50,000.00
Total	\$50,000.00						\$50,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### Historic Preservation Plan

**Project ID: 831**

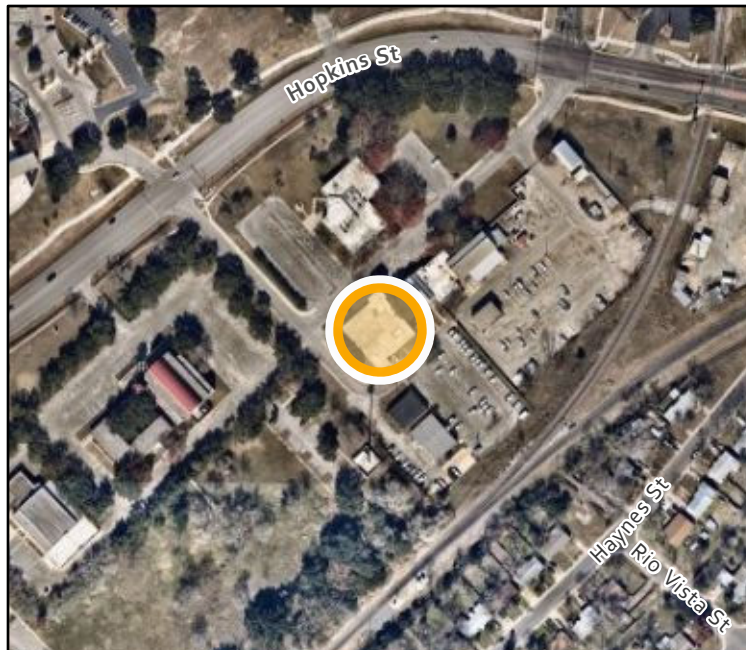
Final Scope TBD. Preservation plans can identify resources, consider issues and opportunities associated with these resources, and develop goals and strategies for furthering preservation.

Department Responsible for project: Planning & Development

Estimated Project Cost: \$100,000

Strategic Initiative(s): Sustainability, Economic Development

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$10,000.00						\$100,000.00
Total	\$10,000.00						\$100,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### WestNet First-In Fire Station Alerting System

**Project ID: 832**

The First-In Fire Station Alerting System was designed to provide all of the information necessary for crews to respond in the fastest possible manner. First-In uses ramped, cardiac-kind tones and visual display devices located throughout the station to give you the key information you need to respond. The First-In Fire Station Alerting System is a reliable, dependable, modular system that can be scaled for use in any department. Affects Fire Stations 1-6 and Dispatch.

Department Responsible for project: Fire

Estimated Project Cost: \$650,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$650,000.00						\$650,000.00
Total	\$650,000.00						\$650,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Five Mile Dam Soccer Complex Lighting

**Project ID: 833**

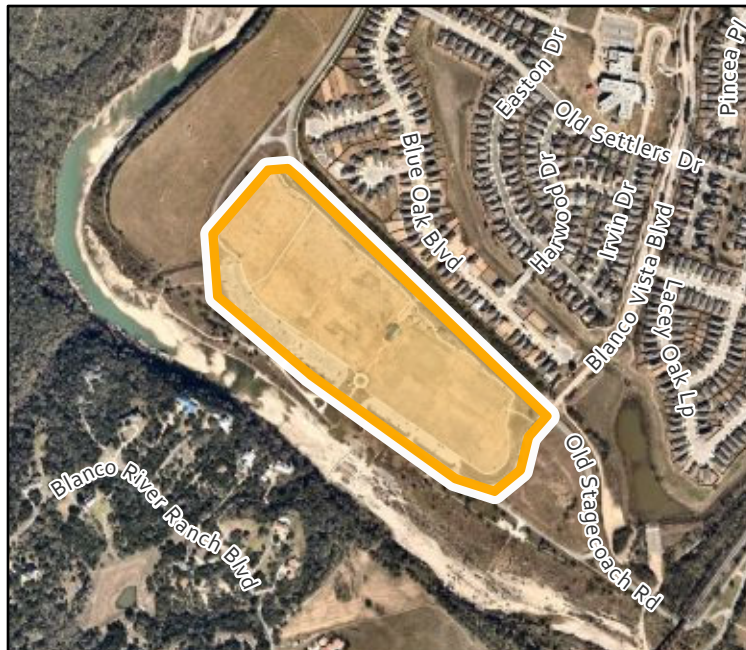
This project will provide needed improvements to the Five Mile Dam Soccer complex and will include field lighting, security lighting, facility repairs, and possible expansion of storage areas related to operations. Hays County Commissioners Court voted to authorize the County Judge to execute an Interlocal Funding Agreement between Hays County and the City of San Marcos related to these improvements.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$400,000.00						\$400,000.00
Total	\$400,000.00						\$400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Plaza Park/City Park Pedestrian Bridge Repairs

Project ID: 834

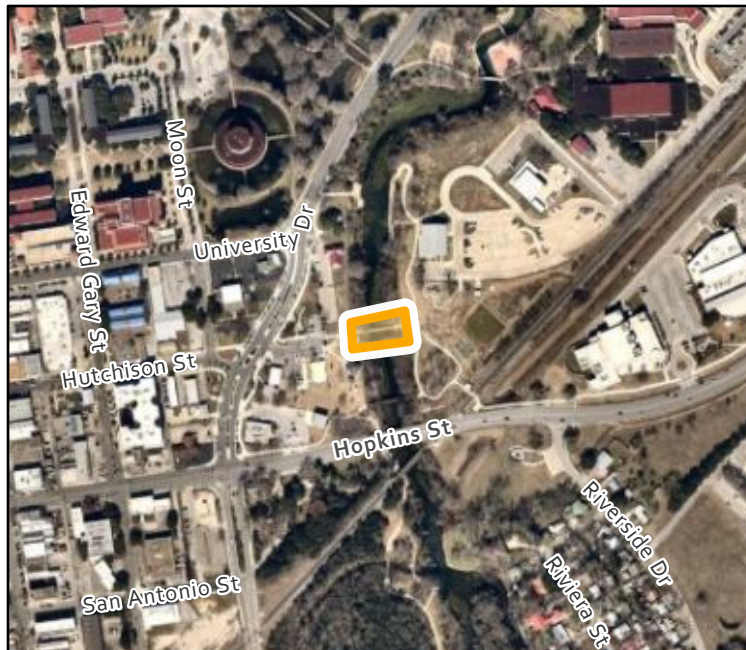
The current pedestrian bridge is deteriorating and has sections that have become unsafe. Interim measures have been implemented, but a full replacement of the walkway is needed as soon as possible to ensure safety of pedestrian traffic between the two river parks.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$200,000

Strategic Initiative(s): None

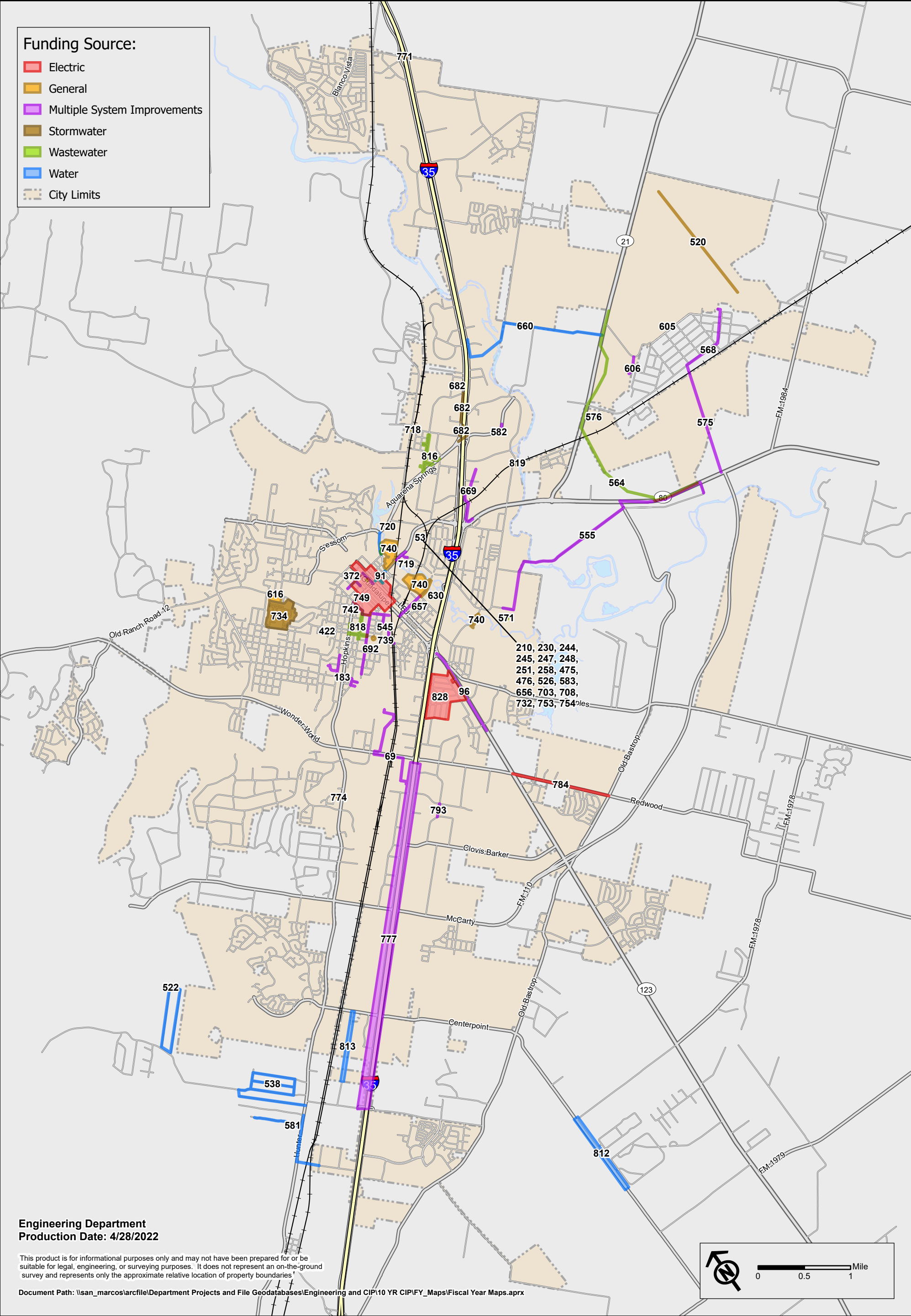
Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$200,000.00						\$200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="No Mandate"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0 - 5 yrs"/>
Total Rank:	<input type="text" value="15"/>

# FY 2024 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



# 2024 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
53	Stormwater Master Plan Update	Stormwater			\$ 800,000	
69	Fiber Optic Infrastructure Expansions	General	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
91	Hopkins Water Line Replacement - LBJ to CM Allen	Water			\$ 100,000	
96	Hwy 123 Improvements	General			\$ 150,000	
96	Hwy 123 Improvements	Water			\$ 250,000	
96	Hwy 123 Improvements	Stormwater			\$ 100,000	
96	Hwy 123 Improvements	Electric			\$ -	\$ 50,000
183	Bishop Street Improvements	General	\$ 270,000		\$ 900,000	
183	Bishop Street Improvements	Water	\$ 170,000		\$ 1,000,000	
183	Bishop Street Improvements	Wastewater	\$ 190,000		\$ 1,000,000	
183	Bishop Street Improvements	Stormwater	\$ 920,000		\$ 6,500,000	
183	Bishop Street Improvements	Electric	\$ 400,000		\$ -	
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
230	Transportation Master Plan	General			\$ 400,000	
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
372	Pat Garrison Improvements from Comanche to Guadalupe	General			\$ 750,000	
372	Pat Garrison Improvements from Comanche to Guadalupe	Water			\$ 250,000	
372	Pat Garrison Improvements from Comanche to Guadalupe	Wastewater			\$ 100,000	
372	Pat Garrison Improvements from Comanche to Guadalupe	Stormwater			\$ 700,000	
372	Pat Garrison Improvements from Comanche to Guadalupe	Electric			\$ 1,500,000	
415	Downtown Alley Reconstruction	General T	\$ 100,000		\$ 500,000	
415	Downtown Alley Reconstruction	General	\$ 60,000		\$ 150,000	
415	Downtown Alley Reconstruction	Water	\$ 130,000		\$ 400,000	
415	Downtown Alley Reconstruction	Wastewater	\$ 130,000		\$ 400,000	
415	Downtown Alley Reconstruction	Stormwater	\$ 165,000		\$ 600,000	
415	Downtown Alley Reconstruction	Electric	\$ 480,000		\$ 3,300,000	
422	Brown Terrace Lift Station 20 Upsize	Wastewater I			\$ 25,000	\$ 125,000
475	City Facilities HVAC Replacement	General	\$ 1,150,000		\$ 500,000	\$ 1,000,000
476	Sheltered Bus Stops/ADA Improvements	General	\$ 320,000		\$ 80,000	
520	Airport - Runway 17-35 Extension	General		\$ 30,000	\$ 30,000	\$ 150,000
522	Lazy Lane Water Improvements	Water			\$ 400,000	
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000		\$ 500,000	\$ 300,000
538	Deerwood Water Improvements	Water			\$ 700,000	
545	Shady, Valley, Gravel Utility Improvements	Water			\$ 200,000	
545	Shady, Valley, Gravel Utility Improvements	Wastewater			\$ 350,000	
545	Shady, Valley, Gravel Utility Improvements	Stormwater			\$ 350,000	
545	Shady, Valley, Gravel Utility Improvements	Electric			\$ 40,000	
555	Highway 80 Utility Project	Water I	\$ 250,000	\$ 1,500,000	\$ 1,800,000	
555	Highway 80 Utility Project	Wastewater I	\$ 6,000,000	\$ 3,000,000	\$ 15,000,000	
564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I			\$ 1,400,000	\$ 7,000,000
568	Airport Water/Wastewater Main Re-routing	Water			\$ 250,000	
568	Airport Water/Wastewater Main Re-routing	Wastewater			\$ 650,000	
571	WWTP 4.0 MGD AADF Expansion	Wastewater I			\$ 3,000,000	
575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Water I			\$ 300,000	
575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Wastewater I			\$ 1,000,000	
576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater			\$ 145,000	\$ 720,000
581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water	\$ 600,000		\$ 2,200,000	
582	E. Aquarena Springs Drive Reconstruction	General	\$ 155,000		\$ 600,000	
582	E. Aquarena Springs Drive Reconstruction	Stormwater	\$ 75,000		\$ 100,000	
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
605	Airport - WWII Tower and Electric Vault relocation	General			\$ 200,000	\$ 700,000
606	Airport - FM 110 Connection Drive	General	\$ 250,000		\$ 600,000	
606	Airport - FM 110 Connection Drive	Water		\$ 50,000	\$ 300,000	
616	Cemetery Improvements	General	\$ 3,225,000		\$ 400,000	
630	Cheatham Street Sidewalks	General			\$ 20,000	\$ 200,000
656	Spray Pads East side/West Side	General			\$ 100,000	\$ 400,000
657	Cheatham Water Line Guadalupe to CM Allen	Water	\$ 80,000		\$ 450,000	
657	Cheatham Water Line Guadalupe to CM Allen	Electric	\$ 60,000		\$ 300,000	
660	Harris Hill Rd Water Line	Water I			\$ 550,000	
669	Highway 80/Davis Lane 18" Wastewater Rehab	Water			\$ 800,000	
669	Highway 80/Davis Lane 18" Wastewater Rehab	Wastewater			\$ 2,750,000	
682	Midtown Stormwater Ph. 2	Stormwater			\$ 400,000	
692	MLK Street Reconstruction	General			\$ 450,000	
692	MLK Street Reconstruction	Water			\$ 165,000	
692	MLK Street Reconstruction	Wastewater			\$ 165,000	
692	MLK Street Reconstruction	Stormwater			\$ 30,000	
703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000		\$ 106,000	

# 2024 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
708	Wastewater Oversizing	Wastewater	\$ 500,000		\$ 500,000	
718	UPRR Quiet Zone - Uhland Rd. Quad Gates	General			\$ 1,000,000	
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General			\$ 200,000	
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Wastewater			\$ 20,000	
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater			\$ 60,000	
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Electric			\$ 100,000	
720	University Dr. Water replacement - CM Allen to Sessom	Water		\$ 225,000	\$ 800,000	
726	Fire Station #3 Remodel	General		\$ 100,000	\$ 900,000	
732	Animal Shelter - Long Term Imps	General	\$ 75,000		\$ 750,000	\$ 5,500,000
734	Cemetery/Franklin Stormwater Imps	Stormwater	\$ 250,000		\$ 100,000	
739	Dunbar Education Building Stabilization	General	\$ 75,000	\$ 75,000	\$ 250,000	
740	River Parks ADA Restroom Imps	General	\$ 200,000		\$ 200,000	\$ 200,000
742	Nance North Drainage Imps.	General			\$ 30,000	
742	Nance North Drainage Imps.	Water			\$ 80,000	
742	Nance North Drainage Imps.	Wastewater			\$ 90,000	
742	Nance North Drainage Imps.	Stormwater			\$ 250,000	
742	Nance North Drainage Imps.	Electric			\$ -	
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000
753	City Facility Roof Replacements	General	\$ 750,000		\$ 250,000	
754	Transit Intermodal Station	General			\$ 500,000	\$ 5,000,000
771	Fire Department New Station - Yarrington and IH 35	General			\$ 540,000	\$ 11,000,000
774	Fire Department Replacement Truck (52-631)	General			\$ 955,000	
777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Water			\$ 1,000,000	\$ 3,000,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 4	Wastewater			\$ 150,000	\$ 400,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 5	Stormwater			\$ 1,000,000	\$ 5,000,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 6	Electric			\$ 150,000	\$ 500,000
784	Redwood 320 Reconnector	Electric		\$ 220,000	\$ 1,500,000	
793	Leah Drive Extention	General			\$ 100,000	
793	Leah Drive Extention	Water			\$ 200,000	
793	Leah Drive Extention	Stormwater			\$ 100,000	
801	Fire Station 1	General		\$ 7,000,000	\$ 16,000,000	
812	Centerpoint Road Water - Beback Inn Road To South	Water I			\$ 300,000	
813	Transportation Way 12" Water Line	Water			\$ 200,000	\$ 800,000
816	Mill St. Wastewater Improvements	Wastewater			\$ 200,000	
818	San Antonio St. Wastewater Improvements	Wastewater			\$ 250,000	
819	River Road Pavement and Bank Stabilization Project	Stormwater			\$ 1,000,000	
828	Sunset Acres Subdivision Electric	Electric	\$ 400,000	\$ 300,000	\$ 3,500,000	\$ 3,000,000



# 10 Year Capital Improvement Program Projects

## General

### Stormwater Master Plan Update

**Project ID: 53**

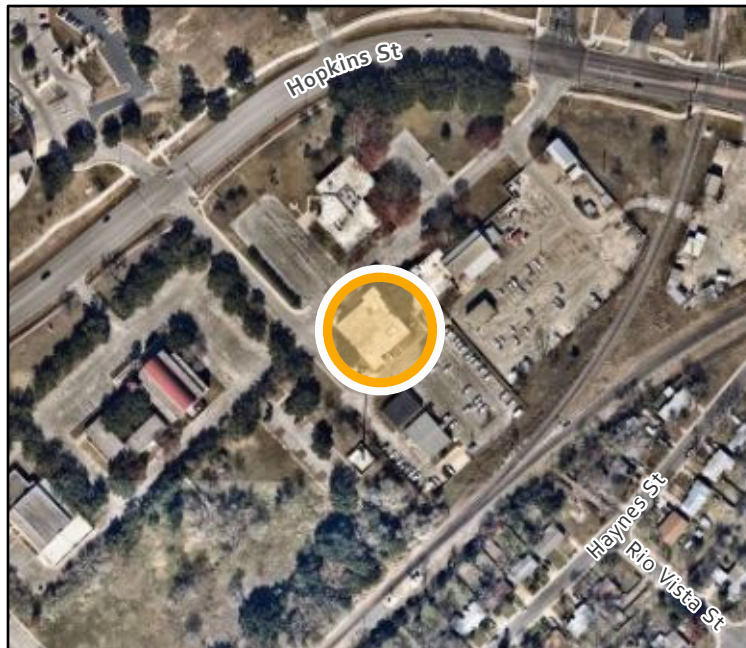
Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,800,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024					\$800,000.00		\$800,000.00
2027					\$1,000,000.00		\$1,000,000.00
Total					\$1,800,000.00		\$1,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

Multi

## Fiber Optic Infrastructure Expansions

Project ID: 69

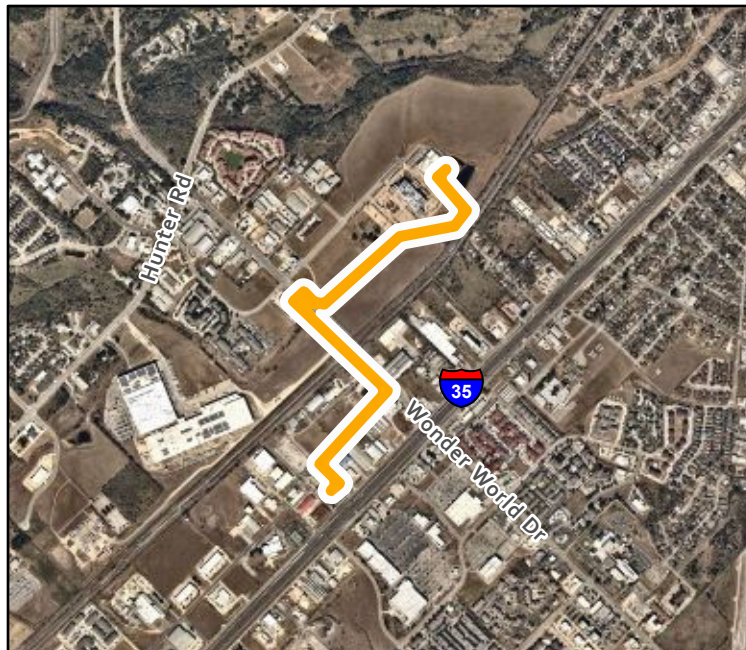
Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.

Department Responsible for project: Information Technology

Estimated Project Cost: \$2,341,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$117,000.00			\$117,000.00		\$117,000.00	\$351,000.00
2020	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2022	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2023	\$80,000.00			\$80,000.00			\$160,000.00
2024	\$80,000.00			\$80,000.00			\$160,000.00
2025	\$35,000.00			\$35,000.00			\$70,000.00
Total	\$872,000.00			\$872,000.00		\$597,000.00	\$2,341,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## Water

### Hopkins Water Line Replacement - LBJ to CM Allen

**Project ID: 91**

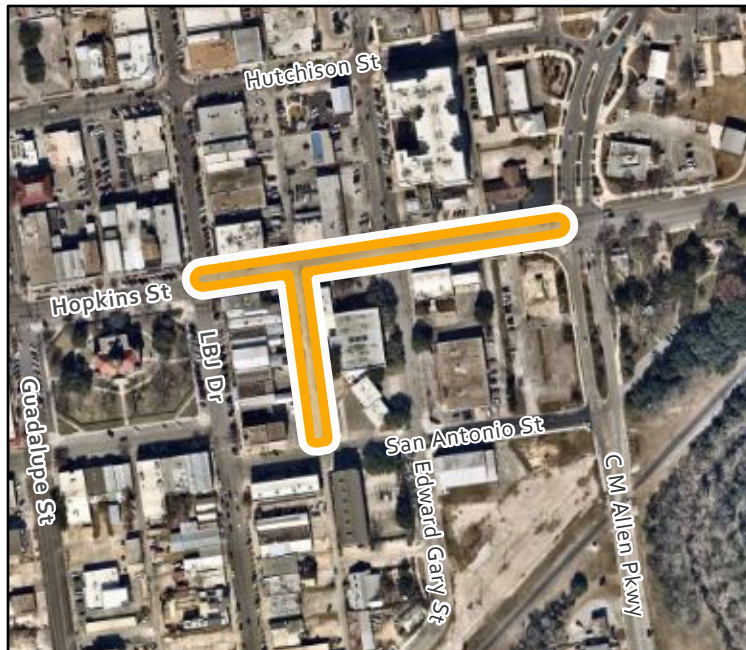
Replace 8" waterline on Hopkins from LBJ to CM Allen with a 12" waterline and replace a 2" waterline in Alley, approx. 1,300 LF.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$200,000.00	\$70,000.00			\$100,000.00
2026			\$400,000.00	\$200,000.00			\$400,000.00
Total			\$600,000.00				\$500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

Multi

## Hwy 123 Improvements

Project ID: 96

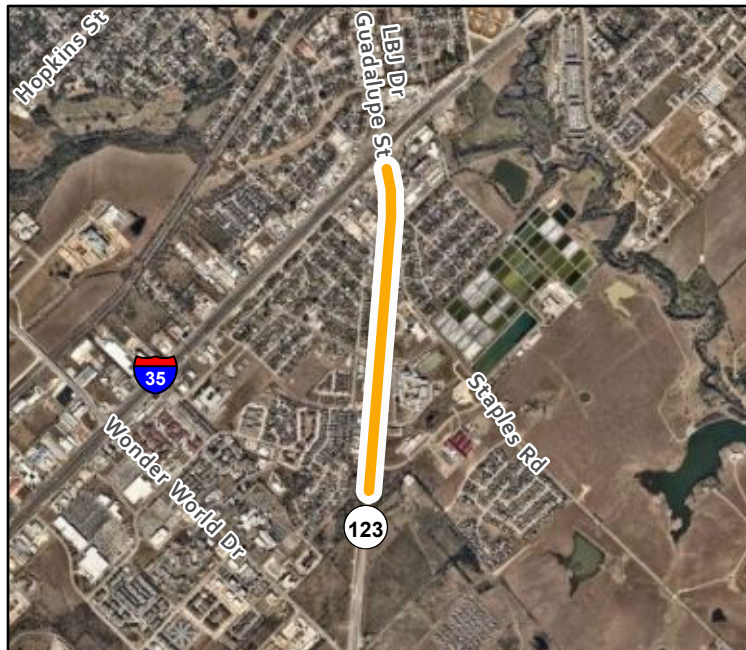
Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts 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: \$2,950,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$25,000.00		\$250,000.00		\$50,000.00	\$25,000.00	\$350,000.00
2024	\$150,000.00		\$250,000.00		\$100,000.00	\$0.00	\$500,000.00
2025						\$50,000.00	\$50,000.00
2026	\$700,000.00		\$1,200,000.00		\$500,000.00	\$0.00	\$2,400,000.00
Total	\$850,000.00		\$1,450,000.00		\$600,000.00	\$50,000.00	\$2,950,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

Multi

## Bishop Street Improvements

Project ID: 183

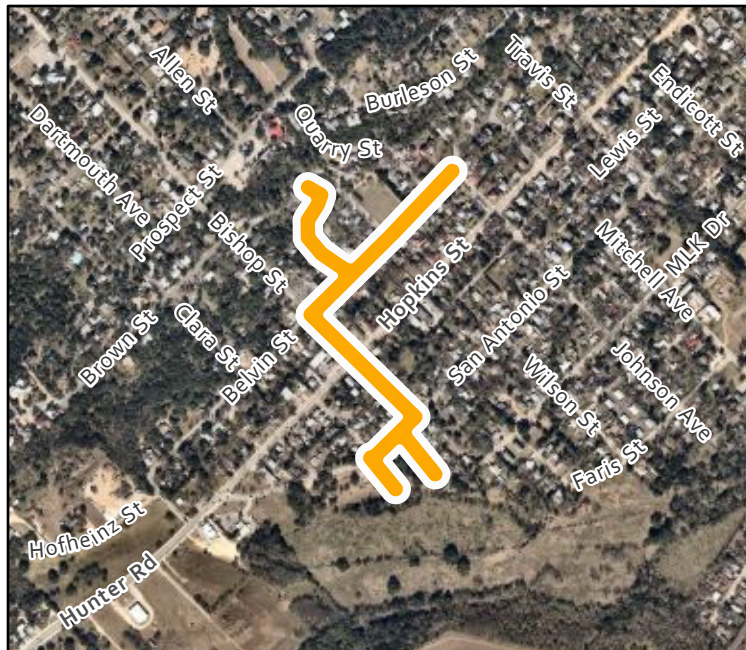
Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,350,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000.00		\$20,000.00	\$40,000.00	\$420,000.00		\$680,000.00
2020						\$400,000.00	\$400,000.00
2022	\$50,000.00				\$200,000.00		\$250,000.00
2024	\$900,000.00		\$1,000,000.00	\$1,000,000.00	\$6,500,000.00	\$0.00	\$9,400,000.00
Total	\$1,170,000.00		\$1,170,000.00	\$1,190,000.00	\$7,420,000.00	\$400,000.00	\$11,350,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### Stormwater System Improvements

**Project ID: 210**

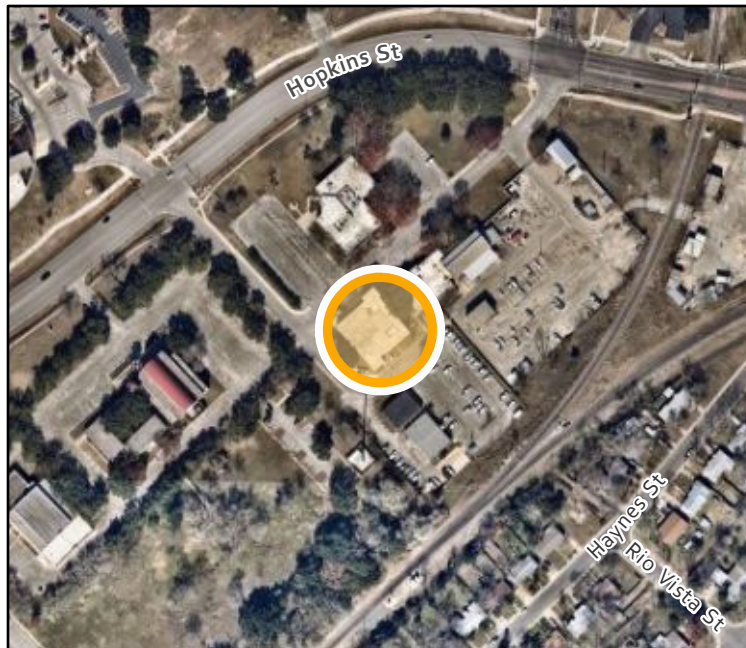
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible for project: Public Works - Stormwater

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019					\$120,000.00		\$120,000.00
2020					\$120,000.00		\$120,000.00
2021					\$120,000.00		\$120,000.00
2022					\$120,000.00		\$120,000.00
2023					\$120,000.00		\$120,000.00
2024					\$120,000.00		\$120,000.00
2025					\$120,000.00		\$120,000.00
2026					\$120,000.00		\$120,000.00
2027					\$120,000.00		\$120,000.00
2028					\$120,000.00		\$120,000.00
2029					\$120,000.00		\$120,000.00
2030					\$120,000.00		\$120,000.00
2031					\$120,000.00		\$120,000.00
Total					\$1,200,000.00		\$1,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## General

### Transportation Master Plan

**Project ID: 230**

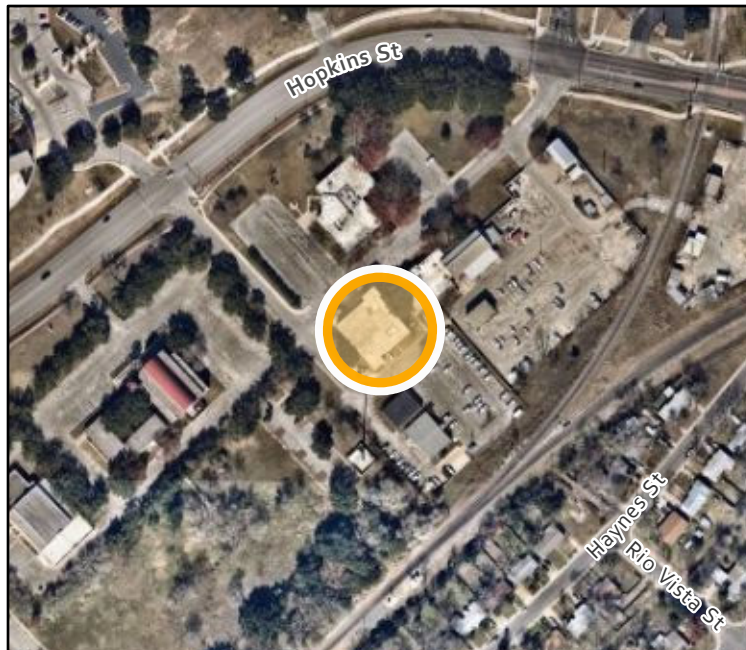
Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$400,000.00						\$400,000.00
2028	\$400,000.00						\$400,000.00
Total	\$800,000.00						\$800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water System Improvements

**Project ID: 247**

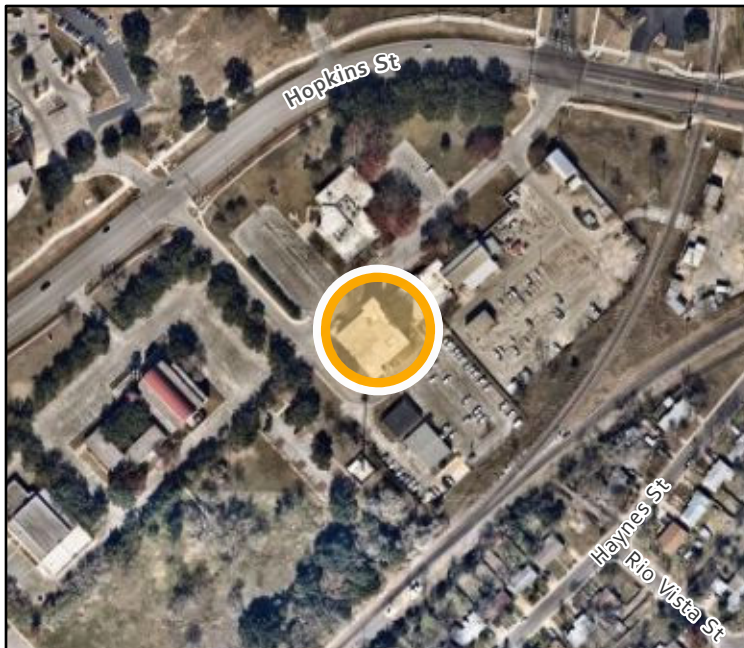
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Improvements

**Project ID: 248**

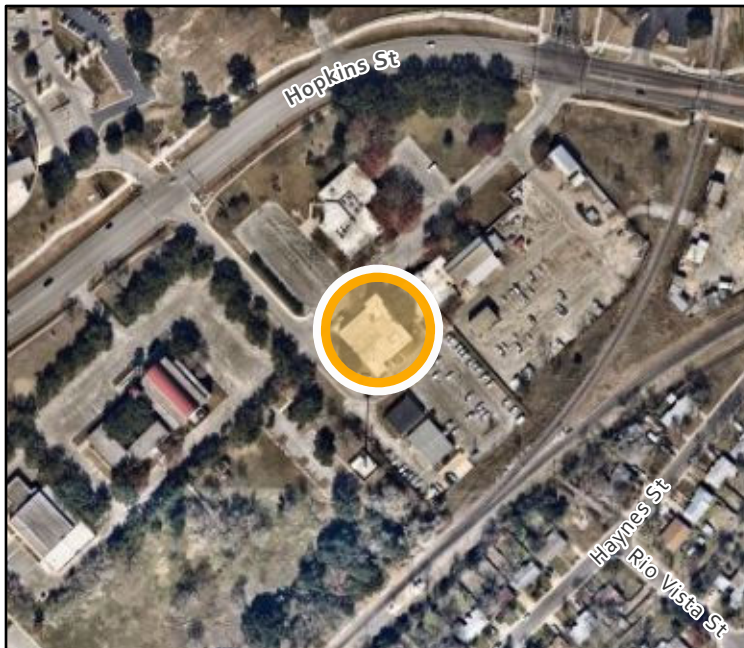
Minor engineering projects to repair waterlines

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Collection Improvements

**Project ID: 258**

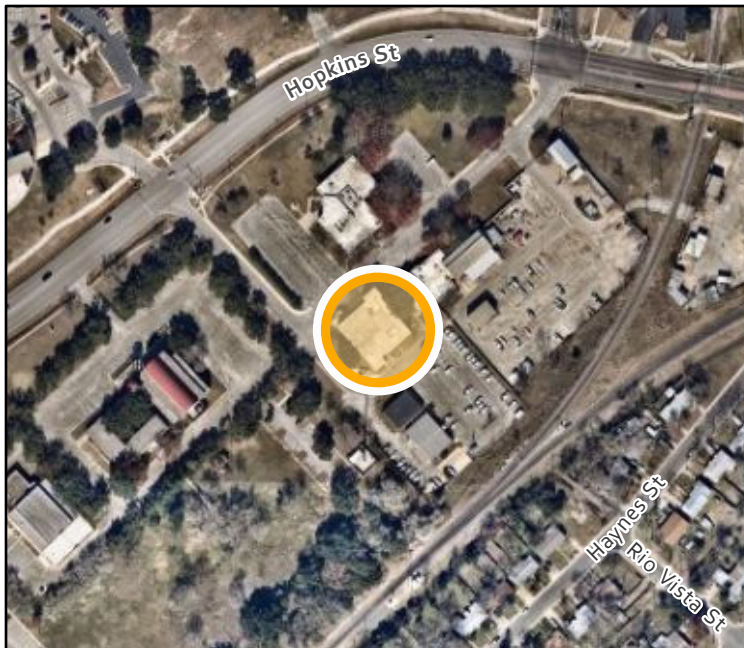
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

Multi

## Pat Garrison Improvements from Comanche to Guadalupe

Project ID: 372

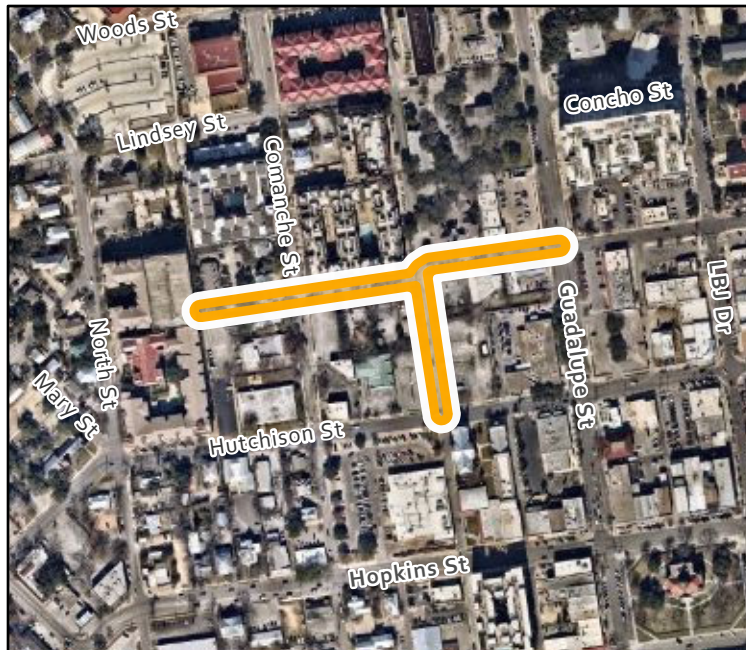
New waterline from Guadalupe to the dead-end past Comanche, include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$3,300,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$750,000.00		\$250,000.00	\$100,000.00	\$700,000.00	\$1,500,000.00	\$3,300,000.00
Total	\$750,000.00		\$250,000.00	\$100,000.00	\$700,000.00	\$1,500,000.00	\$3,300,000.00



### Project Prioritization Rank

Federal/State Mandate:	None
External Funding:	No
Public Health & Safety:	No Risk
Project Underway/Prev. Approved:	Yes
Multi Fund:	Yes with General
Operational Necessity:	Need in 0-5yrs
Total Rank:	40



# 10 Year Capital Improvement Program Projects

Multi

## Downtown Alley Reconstruction

Project ID: 415

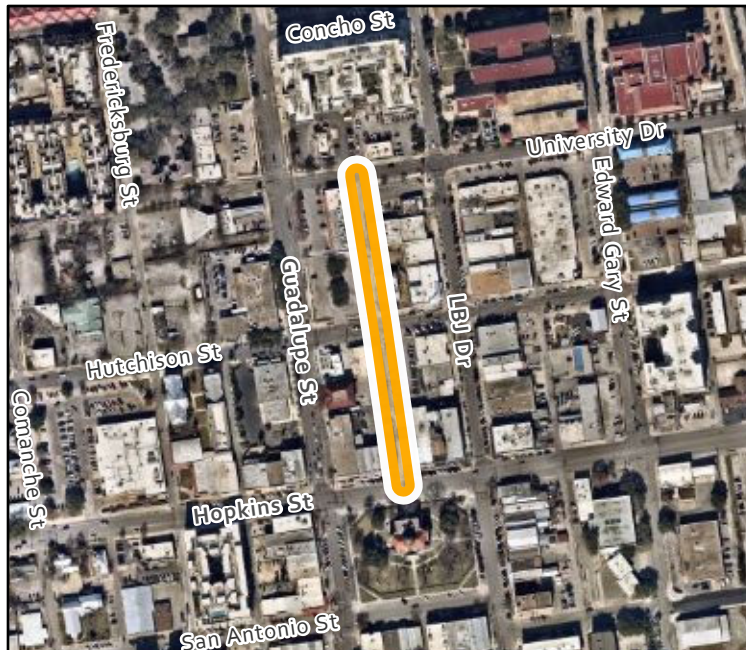
Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2023 and 2024. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing 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: \$6,415,000

Strategic Initiative(s): Downtown Vitalization, Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$60,000.00		\$30,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$220,000.00
2021	\$60,000.00		\$30,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$220,000.00
2022			\$50,000.00	\$50,000.00		\$100,000.00	\$200,000.00
2024	\$150,000.00	\$500,000.00	\$400,000.00	\$400,000.00	\$600,000.00	\$3,300,000.00	\$5,350,000.00
Total	\$210,000.00	\$600,000.00	\$530,000.00	\$530,000.00	\$765,000.00	\$3,780,000.00	\$6,415,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Brown Terrace Lift Station 20 Upsize

Project ID: 422

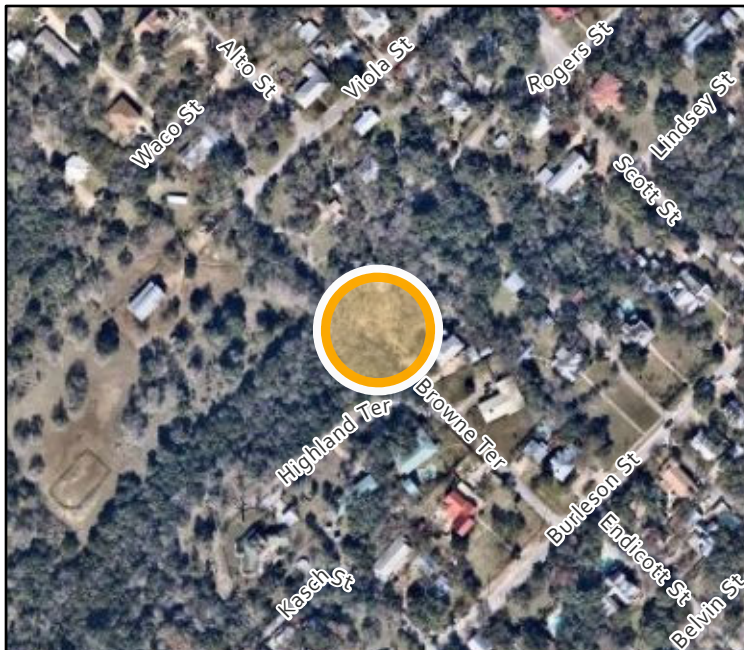
Upsize lift station. Development dependent

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$150,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$25,000.00			\$25,000.00
2025				\$125,000.00			\$125,000.00
Total				\$150,000.00			\$150,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### City Facilities HVAC Replacement

**Project ID: 475**

HVAC Replacement for City Facilities at multiple locations. Replace 3-5 HVAC Units per year. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years. Low Interest loan SECO possibility.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$2,650,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$250,000.00						\$250,000.00
2021	\$500,000.00						\$500,000.00
2022	\$500,000.00						\$500,000.00
2024	\$500,000.00						\$500,000.00
2025	\$1,000,000.00						\$1,000,000.00
Total	\$2,650,000.00						\$2,650,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs.
External Funding:	No
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	30



# 10 Year Capital Improvement Program Projects

## General

### Sheltered Bus Stops/ADA Improvements

**Project ID: 476**

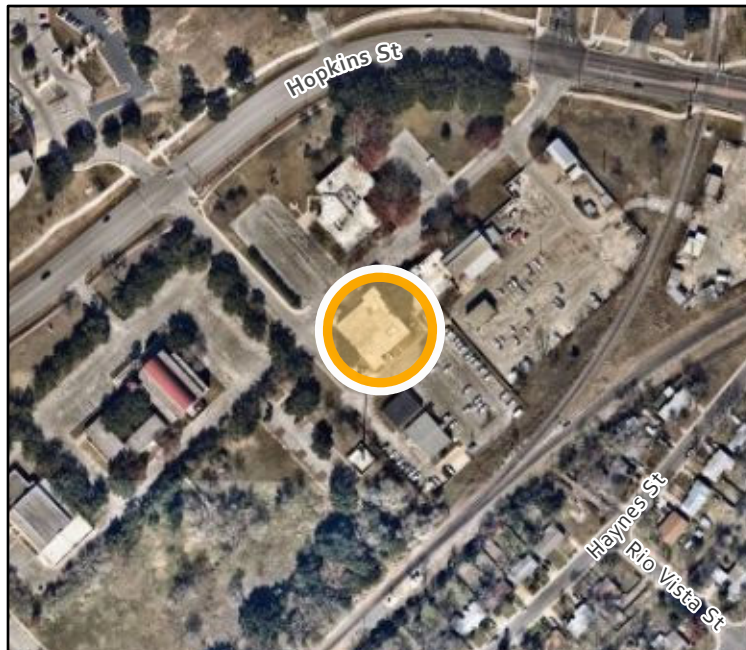
The project continues to improve bus stop locations throughout the City based on the Strategic Plan completed in 2014. Funding will occur over a six year period. New recommendations will result from the 2019 Transit Strategic Plan and be implemented.

Department Responsible for project: Public Works - Transit

Estimated Project Cost: \$400,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$80,000.00						\$80,000.00
2022	\$80,000.00						\$80,000.00
2024	\$80,000.00						\$80,000.00
Total	\$400,000.00						\$400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### 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. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/ environmental, design, and construction in phases. Funding is 10% match.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,830,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$30,000.00						\$30,000.00
2024	\$30,000.00						\$30,000.00
2025	\$150,000.00						\$150,000.00
2026	\$200,000.00						\$200,000.00
2027	\$1,420,000.00						\$1,420,000.00
Total	\$1,830,000.00						\$1,830,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 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. Design funds in 1st year, construction in 3rd year. WMP#22.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$400,000.00				\$400,000.00
2026			\$2,100,000.00				\$2,100,000.00
Total			\$2,500,000.00				\$2,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### City Facility Major Maintenance/Repairs

**Project ID: 526**

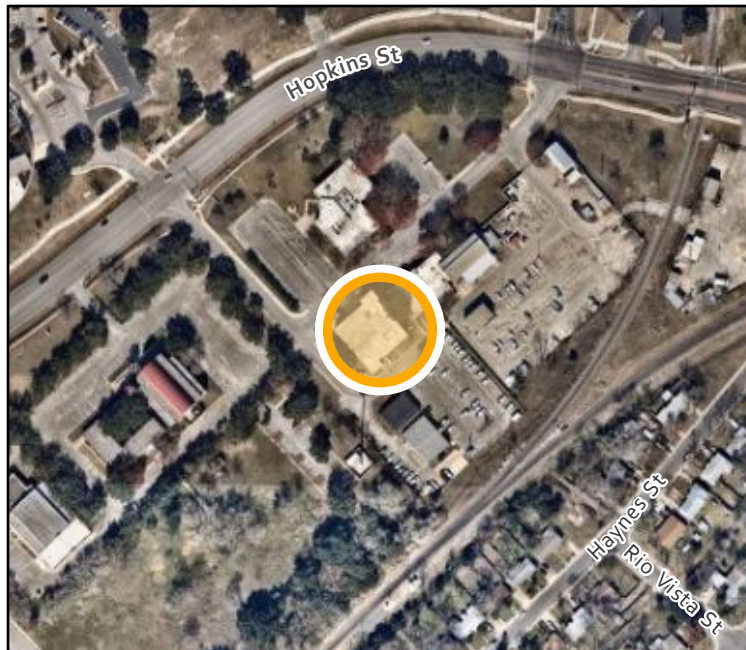
Major maintenance or repairs to currently city facilities. Complete an assessment of all city facilities to determine priorities.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$4,845,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$695,000.00						\$695,000.00
2021	\$500,000.00						\$500,000.00
2022	\$500,000.00						\$500,000.00
2024	\$500,000.00						\$500,000.00
2025	\$300,000.00						\$300,000.00
2026	\$300,000.00						\$300,000.00
2027	\$300,000.00						\$300,000.00
2028	\$300,000.00						\$300,000.00
2029	\$300,000.00						\$300,000.00
2030	\$300,000.00						\$300,000.00
2031	\$300,000.00						\$300,000.00
Total	\$4,845,000.00						\$4,845,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 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. Design funds in 1st year, construction in second year. WMP#41X

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$4,700,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$700,000.00				\$700,000.00
2026			\$4,000,000.00				\$4,000,000.00
Total			\$4,700,000.00				\$4,700,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

Multi

## Shady, Valley, Gravel Utility Improvements

Project ID: 545

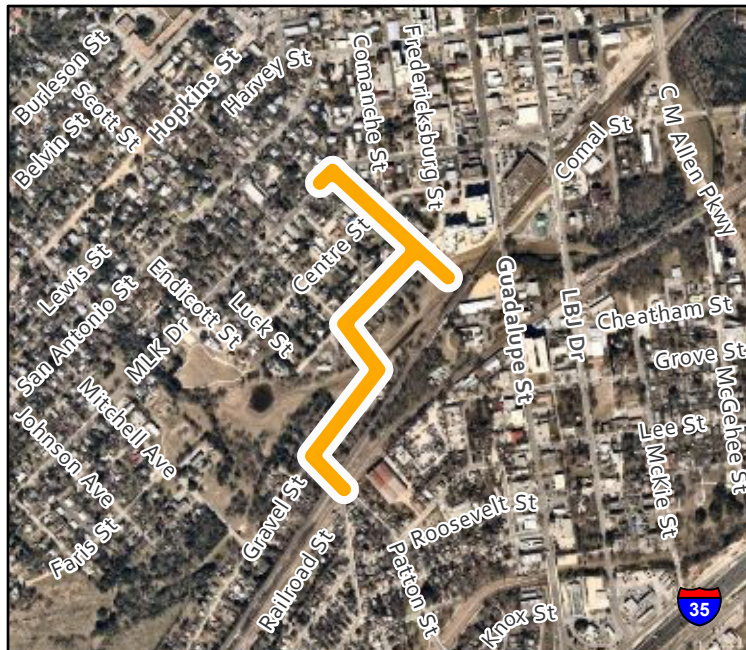
This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$5,440,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$200,000.00	\$350,000.00	\$350,000.00	\$40,000.00	\$940,000.00
2026			\$850,000.00	\$1,700,000.00	\$1,700,000.00	\$250,000.00	\$4,500,000.00
Total			\$1,050,000.00	\$2,050,000.00	\$2,050,000.00	\$290,000.00	\$5,440,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

Multi

## Highway 80 Utility Project

Project ID: 555

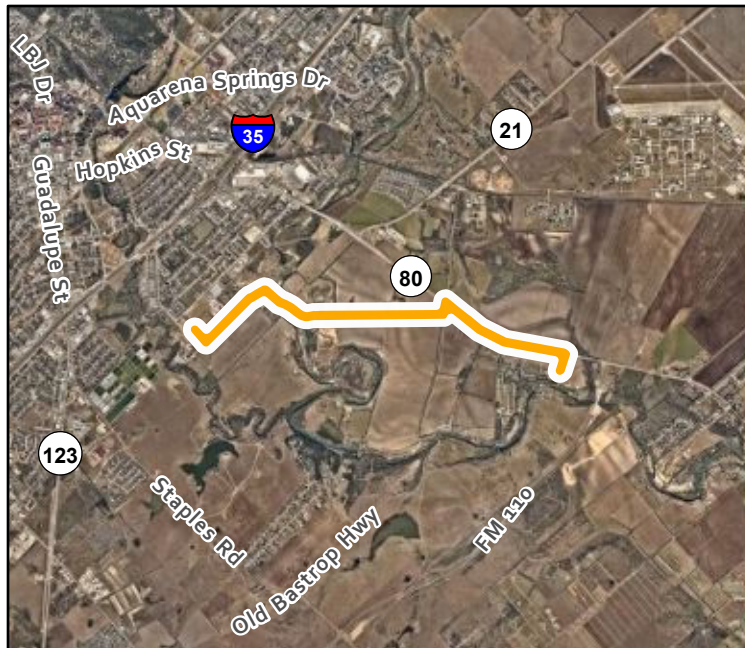
This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$27,550,000

Strategic Initiative(s): Workforce Development

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$1,000,000.00			\$1,000,000.00
2020				\$5,000,000.00			\$5,000,000.00
2023			\$1,500,000.00	\$3,000,000.00			\$4,500,000.00
2024			\$1,800,000.00	\$15,000,000.00			\$16,800,000.00
Total			\$3,550,000.00	\$24,000,000.00			\$27,550,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="35"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

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

**Project ID: 564**

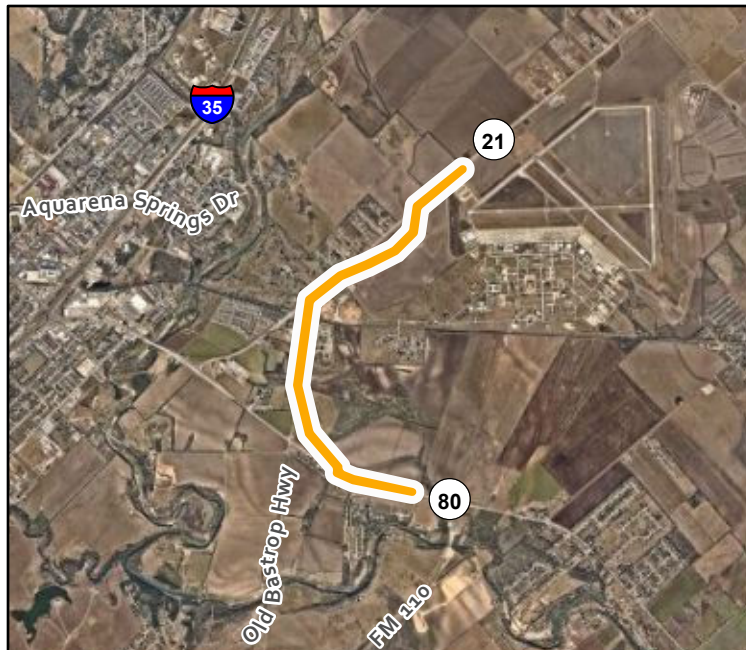
This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station 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: \$8,400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$1,400,000.00			\$1,400,000.00
2025				\$7,000,000.00			\$7,000,000.00
Total				\$8,400,000.00			\$8,400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$250,000.00	\$650,000.00			\$900,000.00
2026			\$1,600,000.00	\$2,500,000.00			\$4,100,000.00
Total			\$1,850,000.00	\$3,150,000.00			\$5,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	None
External Funding:	No
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	No
Multi Fund:	Yes w/o General
Operational Necessity:	Need in 0-5yrs
Total Rank:	25



# 10 Year Capital Improvement Program Projects

## Wastewater

### WWTP 4.0 MGD AADF Expansion

**Project ID: 571**

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

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$20,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$3,000,000.00			\$3,000,000.00
2026				\$17,500,000.00			\$17,500,000.00
Total				\$20,500,000.00			\$20,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

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

Project ID: 575

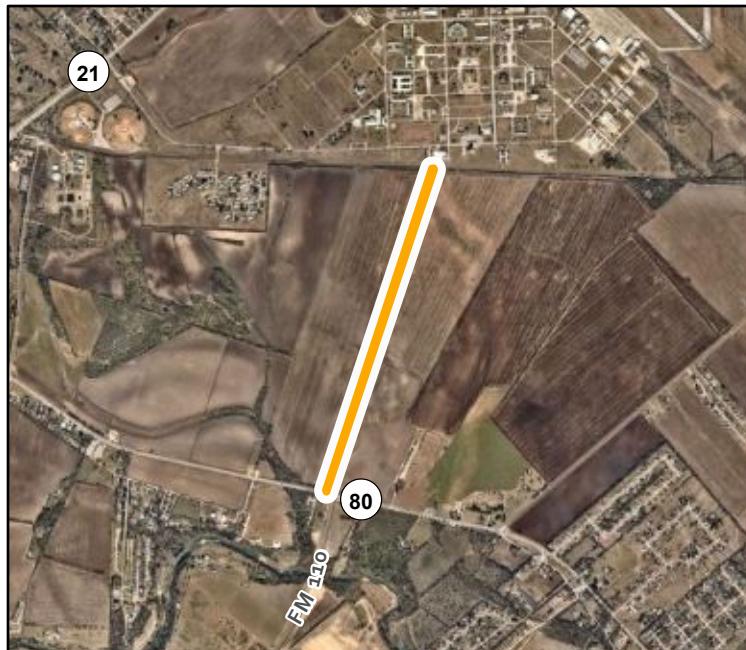
This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven 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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$300,000.00	\$1,000,000.00			\$1,300,000.00
2026			\$1,500,000.00	\$5,000,000.00			\$6,500,000.00
Total			\$1,800,000.00	\$6,000,000.00			\$7,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station

Project ID: 576

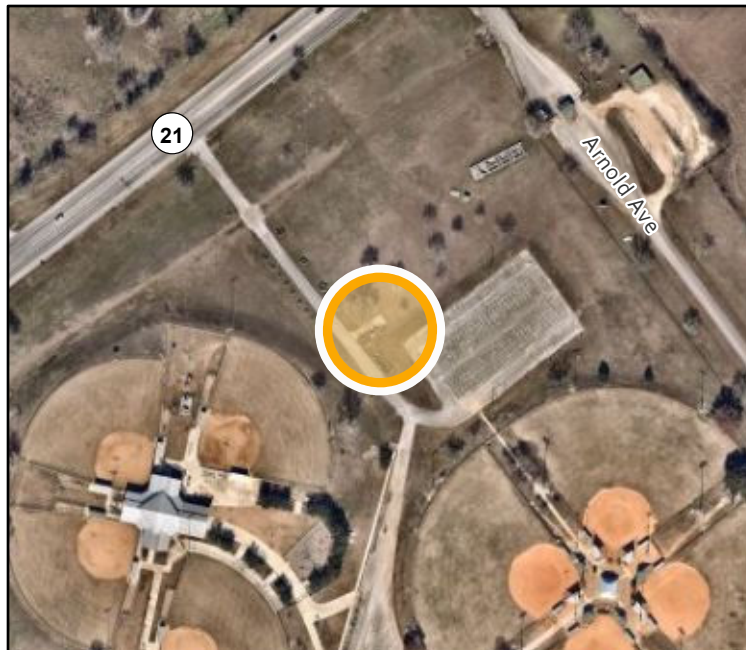
This project WWMP#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8-inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24-inch wastewater main (WWMP #12).

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$865,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$145,000.00			\$145,000.00
2025				\$720,000.00			\$720,000.00
Total				\$865,000.00			\$865,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Water

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

**Project ID: 581**

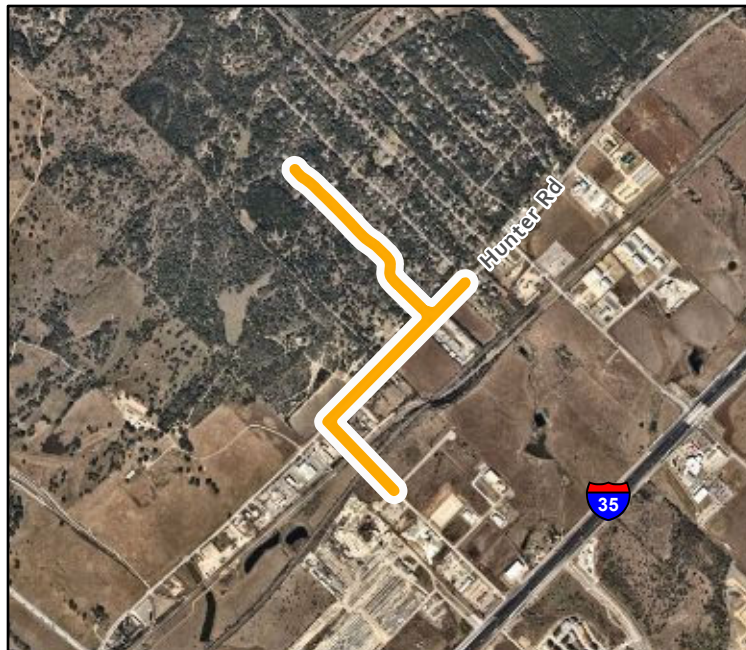
Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation"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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021			\$600,000.00				\$600,000.00
2024			\$2,200,000.00				\$2,200,000.00
Total			\$2,800,000.00				\$2,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

Multi

## E. Aquarena Springs Drive Reconstruction

Project ID: 582

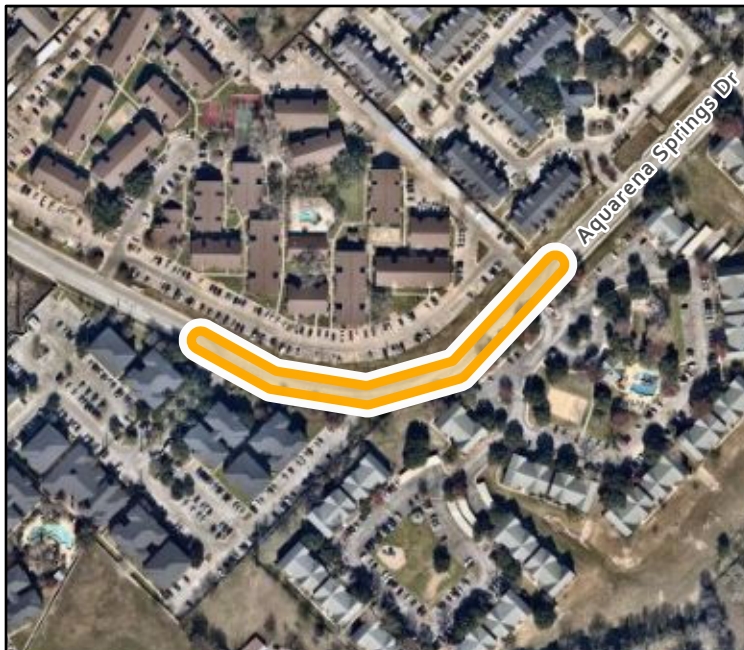
This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$755,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$100,000.00						\$100,000.00
2020	\$55,000.00						\$55,000.00
2024	\$600,000.00						\$600,000.00
Total	\$755,000.00						\$755,000.00



### Project Prioritization Rank

Federal/State Mandate:	None
External Funding:	No
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	Yes with General
Operational Necessity:	Need in 0-5yrs
Total Rank:	40



# 10 Year Capital Improvement Program Projects

## General

### Transportation Oversize

**Project ID: 583**

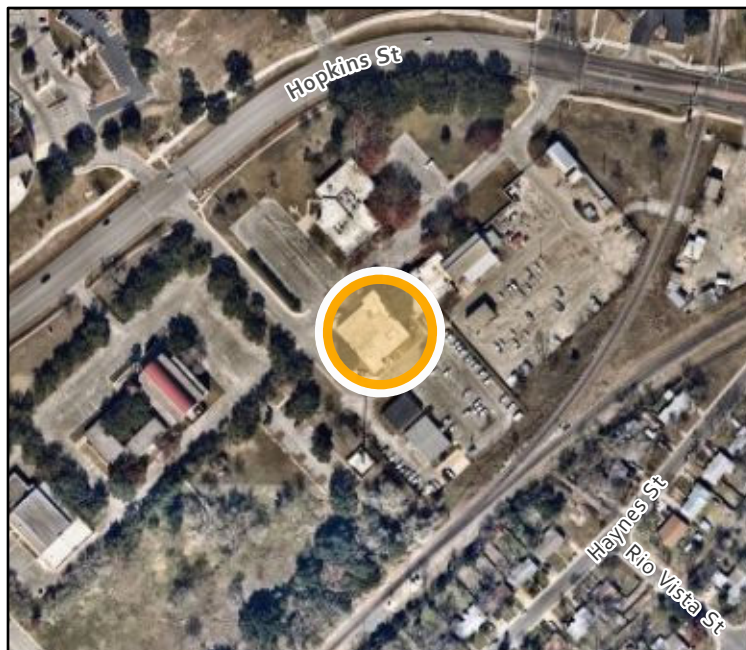
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$100,000.00						\$100,000.00
2020	\$100,000.00						\$100,000.00
2022	\$100,000.00						\$100,000.00
2023	\$100,000.00						\$100,000.00
2024	\$100,000.00						\$100,000.00
2025	\$100,000.00						\$100,000.00
2026	\$100,000.00						\$100,000.00
2027	\$100,000.00						\$100,000.00
2028	\$100,000.00						\$100,000.00
2029	\$100,000.00						\$100,000.00
2030	\$100,000.00						\$100,000.00
2031	\$100,000.00						\$100,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## General

### Airport - WWII Tower and Electric Vault relocation

Project ID: 605

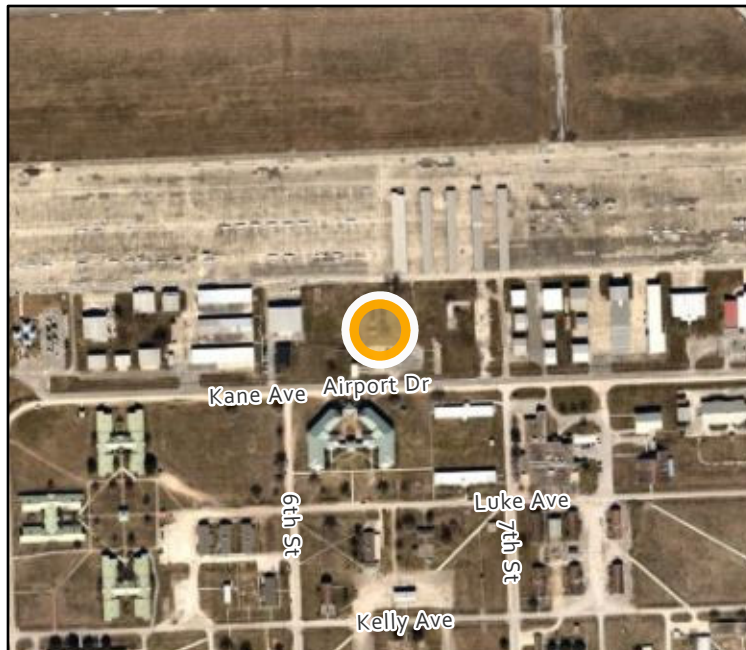
Create a developable site by relocating the major electric control vault and WWII tower out of prime development area, with access to ramp and utility infrastructure. The vault contains the controls and switches to the airfield lighting system. The WWII tower requires rehabilitation due to deterioration 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).

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$900,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$200,000.00						\$200,000.00
2025	\$700,000.00						\$700,000.00
Total	\$900,000.00						\$900,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

Multi

## Airport - FM 110 Connection Drive

Project ID: 606

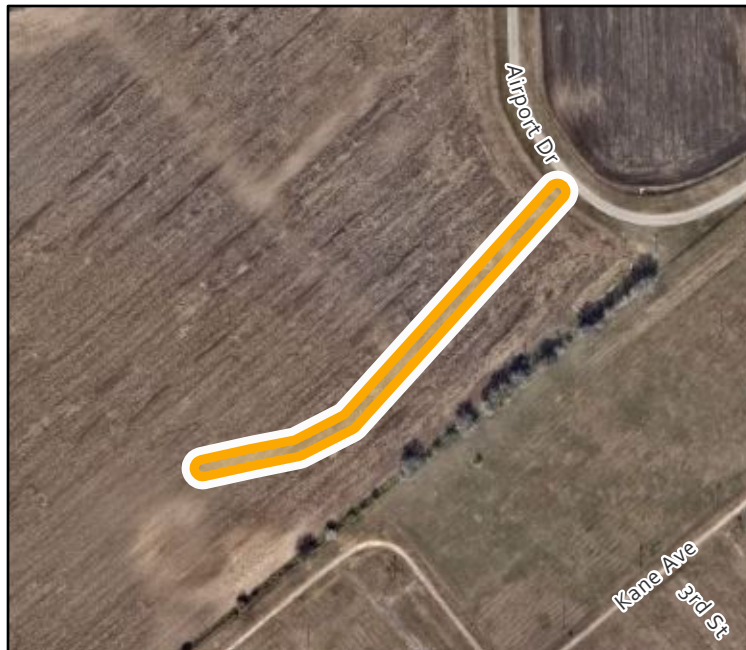
New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,450,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022	\$150,000.00						\$150,000.00
2023			\$50,000.00				\$50,000.00
2024	\$600,000.00		\$300,000.00				\$900,000.00
Total	\$1,100,000.00		\$350,000.00				\$1,450,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### 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: \$3,625,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$700,000.00						\$700,000.00
2021	\$225,000.00						\$225,000.00
2022	\$225,000.00						\$225,000.00
2024	\$400,000.00						\$400,000.00
Total	\$3,625,000.00						\$3,625,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Cheatham Street Sidewalks

Project ID: 630

Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$220,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$20,000.00						\$20,000.00
2025	\$200,000.00						\$200,000.00
Total	\$220,000.00						\$220,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Spray Pads East side/West Side

Project ID: 656

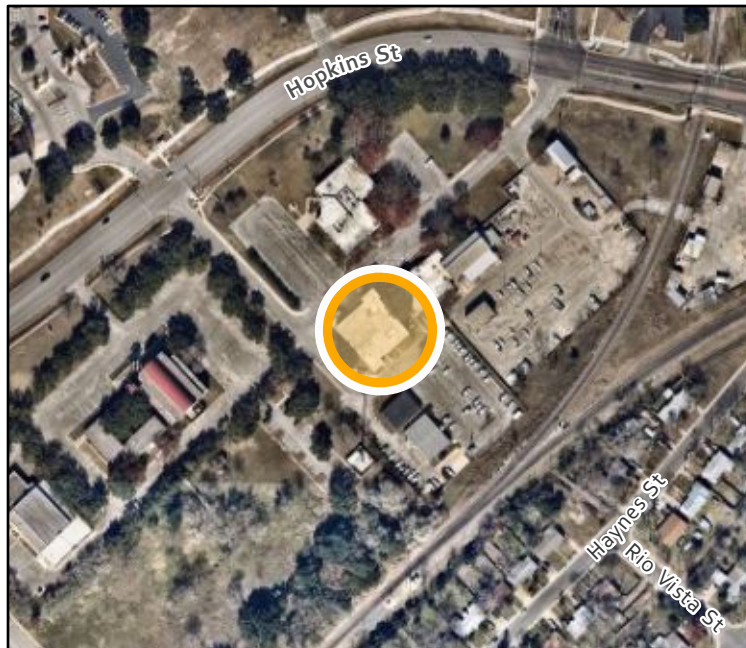
In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$900,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$100,000.00						\$100,000.00
2025	\$400,000.00						\$400,000.00
2026	\$400,000.00						\$400,000.00
Total	\$900,000.00						\$900,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

Multi

## Cheatham Water Line Guadalupe to CM Allen

Project ID: 657

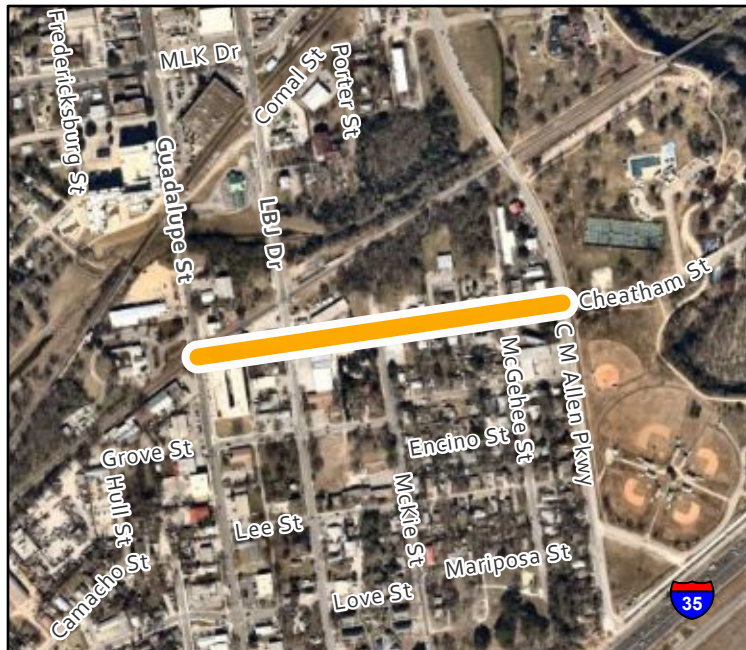
Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$890,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022			\$80,000.00			\$60,000.00	\$140,000.00
2024			\$450,000.00			\$300,000.00	\$750,000.00
Total			\$530,000.00			\$360,000.00	\$890,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Water

### Harris Hill Rd Water Line

**Project ID: 660**

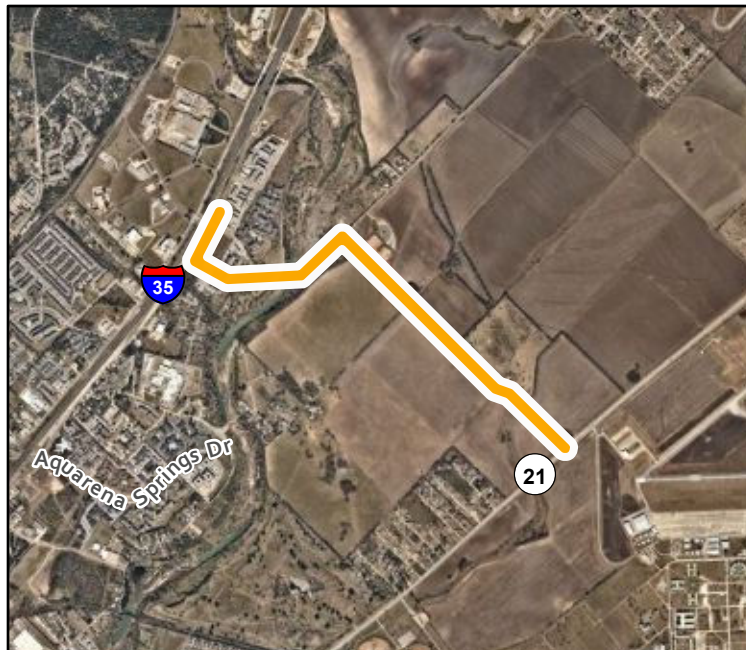
Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,350,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$550,000.00				\$550,000.00
2026			\$1,800,000.00				\$1,800,000.00
Total			\$2,350,000.00				\$2,350,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 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):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$1,100,000.00	\$4,400,000.00			\$5,500,000.00
Total			\$1,100,000.00	\$4,400,000.00			\$5,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Midtown Stormwater Ph. 2

Project ID: 682

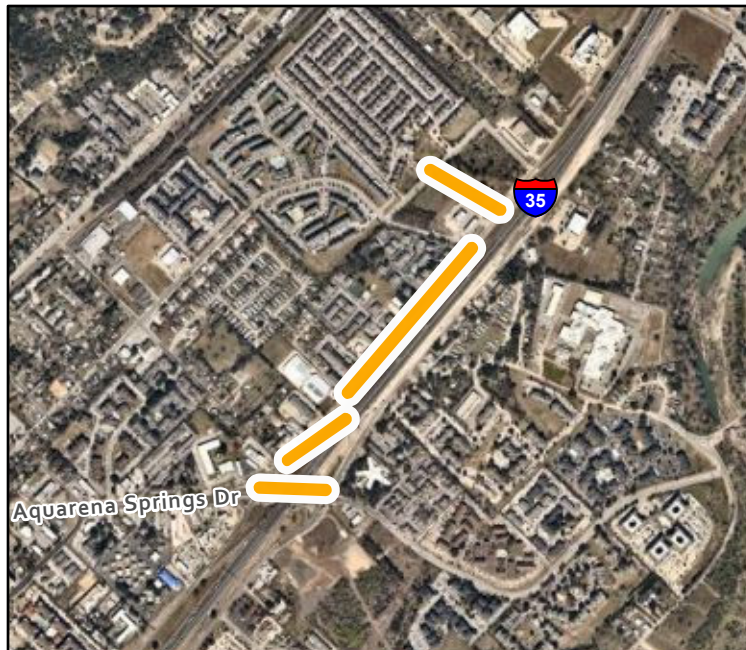
DMP #43 Address flooding issues on west side of IH-35 at Uhland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments. Possible DR Project.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,700,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020					\$100,000.00		\$100,000.00
2024					\$400,000.00		\$400,000.00
2026					\$1,300,000.00		\$1,300,000.00
Total					\$1,700,000.00		\$1,700,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

## MLK Street Reconstruction

Project ID: 692

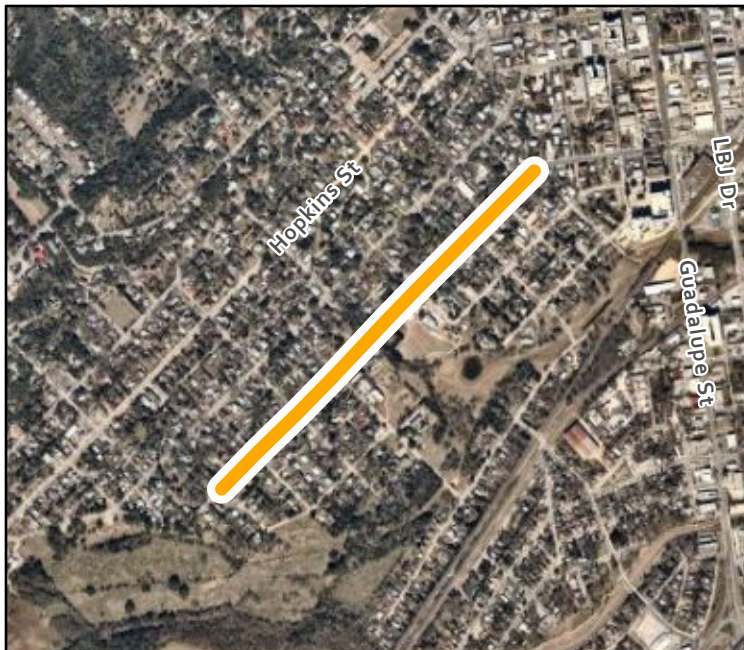
Reconstruction of MLK Drive as a complete street from Shady Lane to Faris. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$4,610,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$450,000.00		\$165,000.00	\$165,000.00	\$30,000.00		\$810,000.00
2026	\$2,100,000.00		\$825,000.00	\$825,000.00	\$50,000.00		\$3,800,000.00
Total	\$2,550,000.00		\$990,000.00	\$990,000.00	\$80,000.00		\$4,610,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## General

### Traffic Signal Synchronization and Improvement Project

**Project ID: 703**

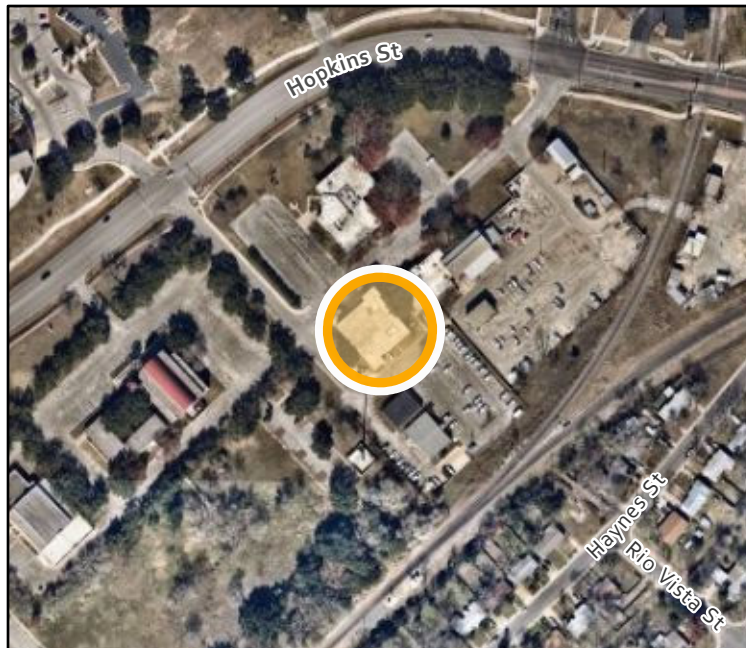
Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow 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: \$342,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$125,000.00						\$125,000.00
2021	\$125,000.00						\$125,000.00
2024	\$106,000.00						\$106,000.00
2027	\$111,000.00						\$111,000.00
Total	\$342,000.00						\$342,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="35"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Oversizing

Project ID: 708

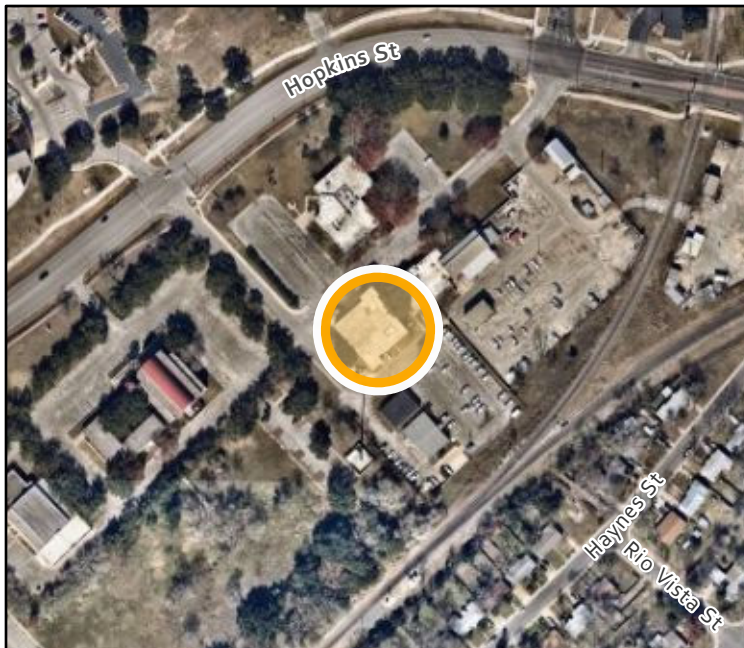
Funds for oversizing of interceptors.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$500,000.00			\$500,000.00
2024				\$500,000.00			\$500,000.00
Total				\$1,000,000.00			\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## General

### UPRR Quiet Zone - Uhland Rd. Quad Gates

Project ID: 718

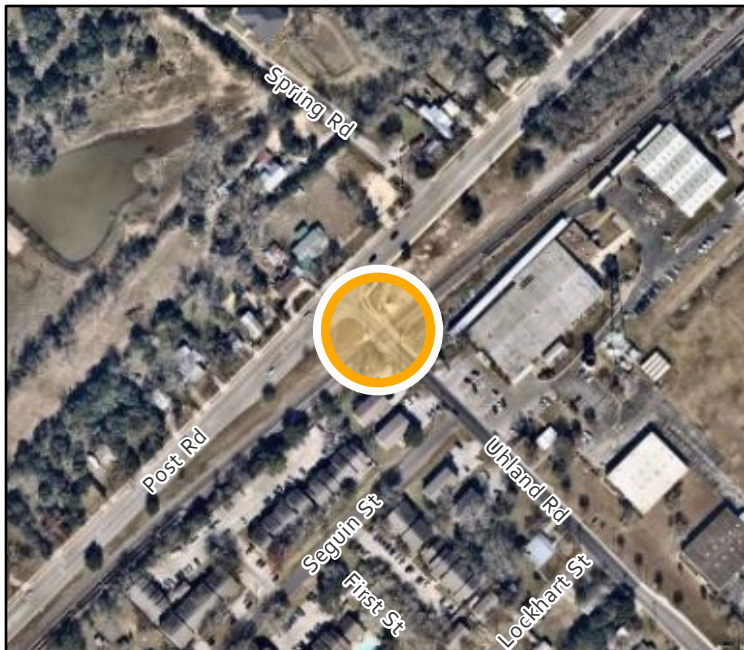
UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$1,000,000.00						\$1,000,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$200,000.00			\$20,000.00	\$60,000.00	\$100,000.00	\$380,000.00
2026	\$700,000.00			\$100,000.00	\$230,000.00	\$200,000.00	\$1,230,000.00
Total	\$900,000.00			\$120,000.00	\$290,000.00	\$300,000.00	\$1,610,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## Water

### University Dr. Water replacement - CM Allen to Sessom

**Project ID: 720**

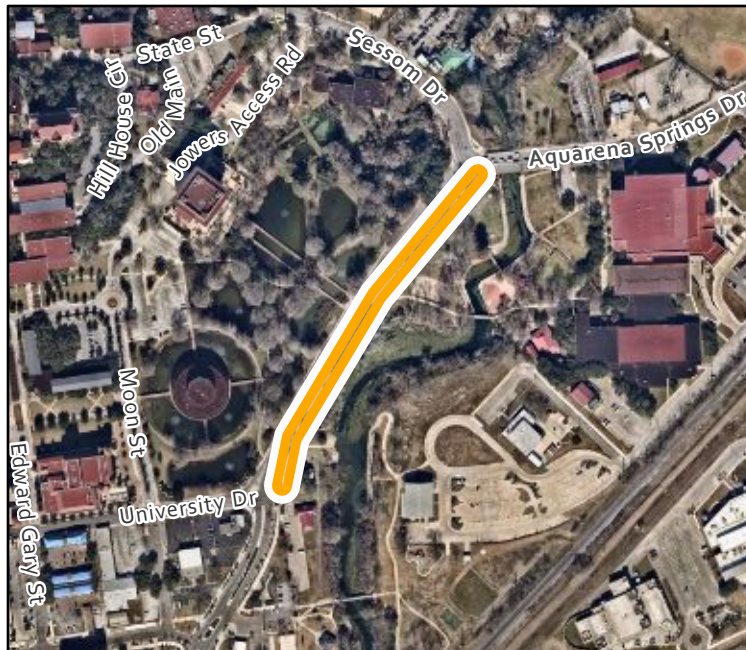
Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$225,000.00				\$225,000.00
2024			\$800,000.00				\$800,000.00
Total			\$1,025,000.00				\$1,025,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Station #3 Remodel

**Project ID: 726**

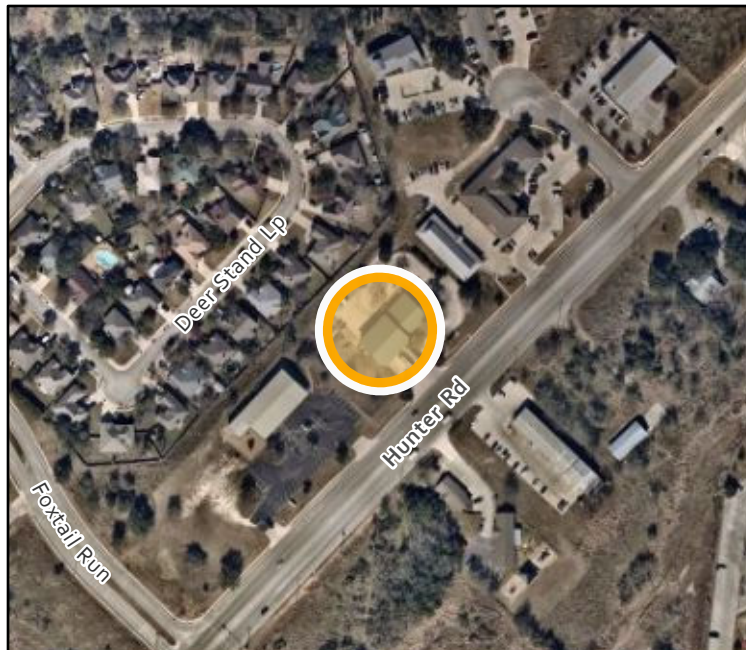
This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment, minimal 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.

Department Responsible for project: Fire

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$100,000.00						\$100,000.00
2024	\$900,000.00						\$900,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Animal Shelter - Long Term Imps

**Project ID: 732**

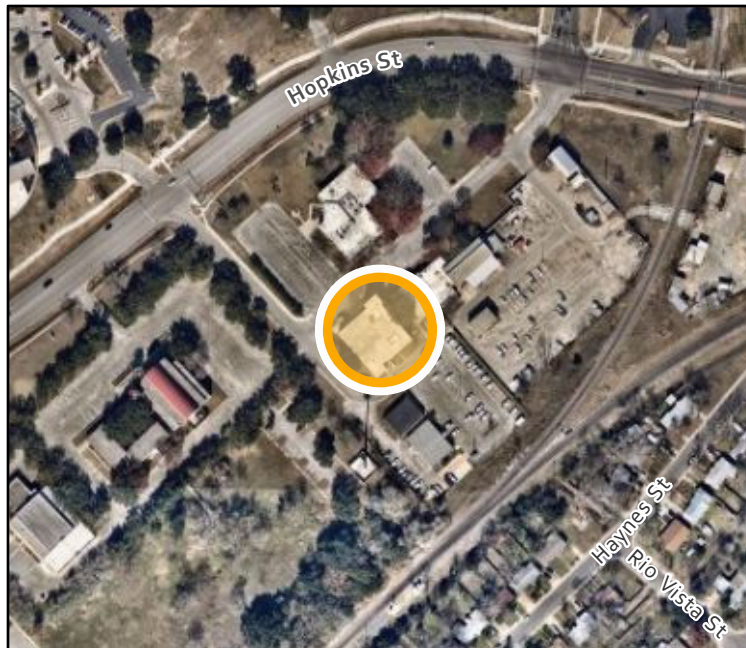
Renovation and expansion due to the 90% live outcome resolution and initiative. First year funding for concept design. Future year funding for design and construction, including a dog park.

Department Responsible for project: Neighborhood Enhancement - Animal

Estimated Project Cost: \$6,325,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021	\$75,000.00						\$75,000.00
2022	\$75,000.00						\$75,000.00
2024	\$750,000.00						\$750,000.00
2025	\$5,500,000.00						\$5,500,000.00
Total	\$6,325,000.00						\$6,325,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs.
External Funding:	Yes
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	40



# 10 Year Capital Improvement Program Projects

## General

### Cemetery/Franklin Stormwater Imps

**Project ID: 734**

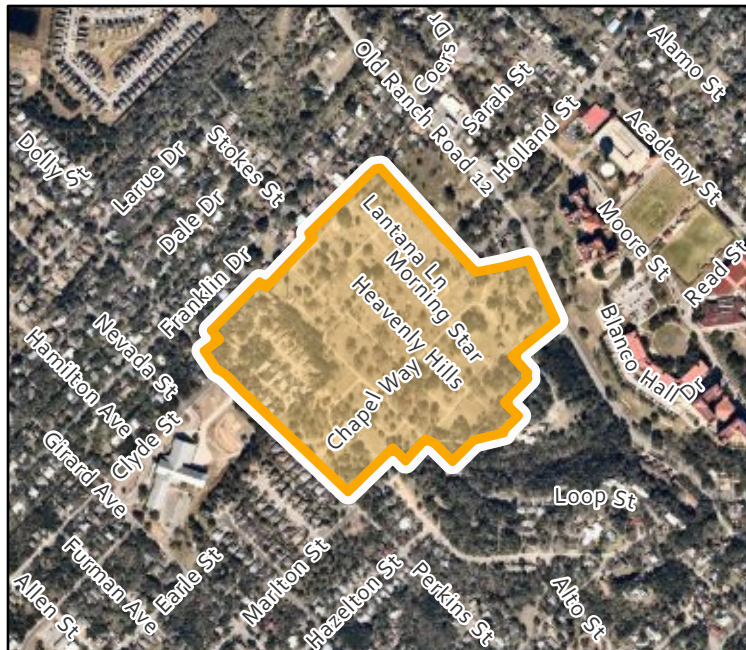
This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addresses the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were 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: \$2,150,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020					\$250,000.00		\$250,000.00
2024					\$100,000.00		\$100,000.00
2026					\$1,800,000.00		\$1,800,000.00
Total					\$2,150,000.00		\$2,150,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## General

### Dunbar Education Building Stabilization

**Project ID: 739**

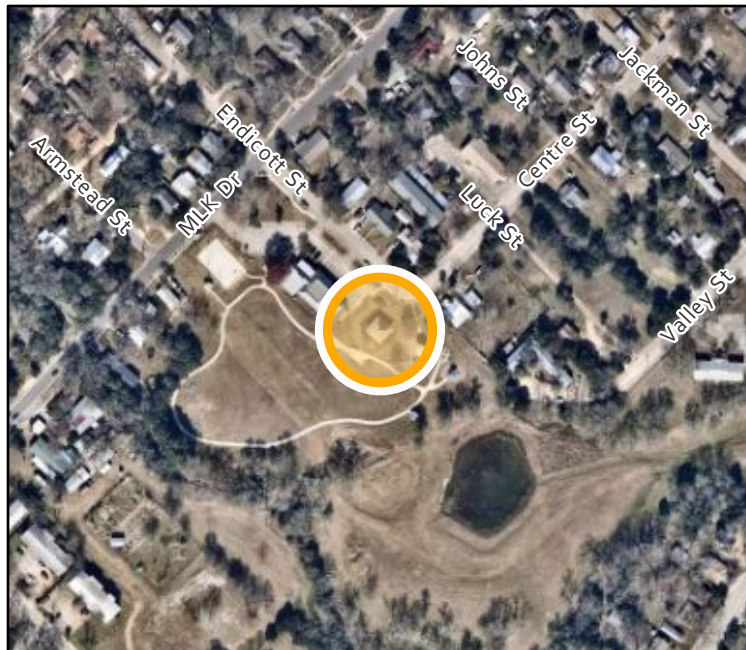
Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$25,000.00						\$25,000.00
2022	\$50,000.00						\$50,000.00
2023	\$75,000.00						\$75,000.00
2024	\$250,000.00						\$250,000.00
Total	\$400,000.00						\$400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## General

### River Parks ADA Restroom Imps

Project ID: 740

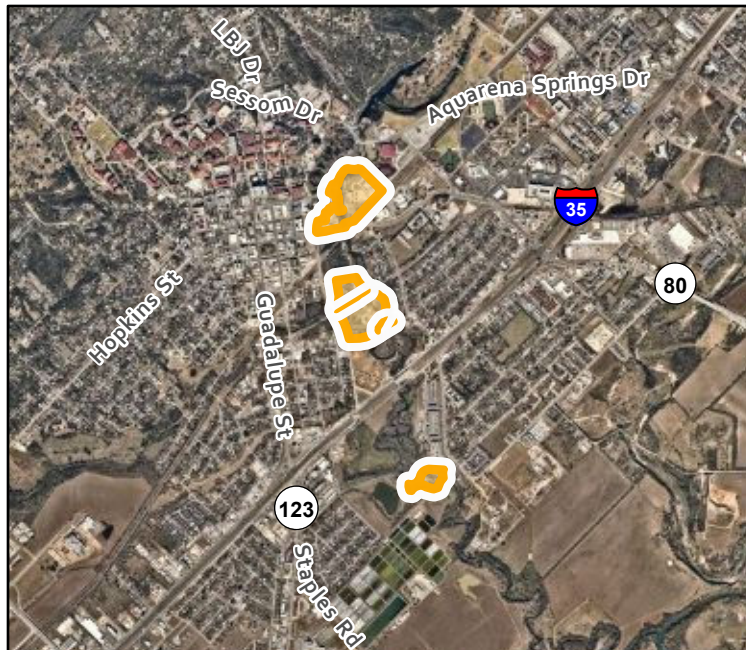
Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$600,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022	\$200,000.00						\$200,000.00
2024	\$200,000.00						\$200,000.00
2025	\$200,000.00						\$200,000.00
Total	\$600,000.00						\$600,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

Multi

## Nance North Drainage Imps.

Project ID: 742

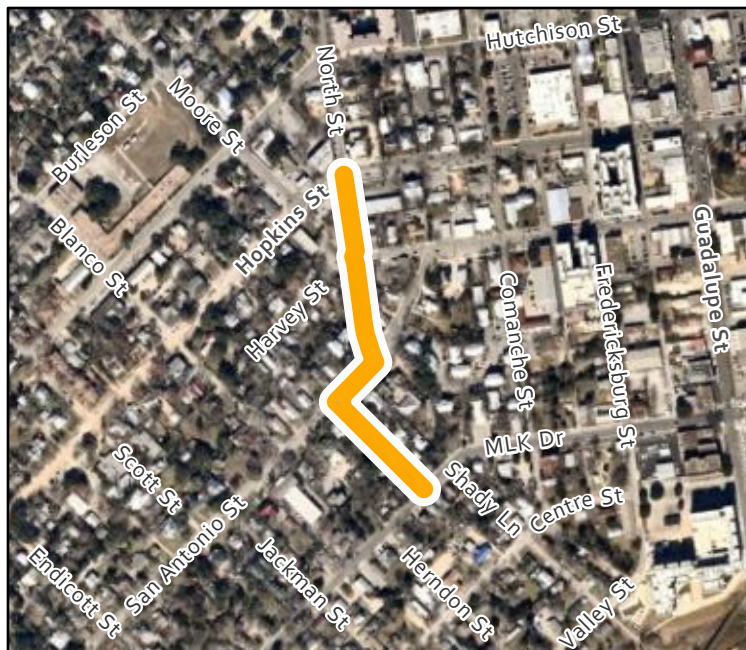
Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$3,050,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$30,000.00		\$80,000.00	\$90,000.00	\$250,000.00	\$0.00	\$450,000.00
2026	\$200,000.00		\$450,000.00	\$550,000.00	\$1,200,000.00	\$200,000.00	\$2,600,000.00
Total	\$230,000.00		\$530,000.00	\$640,000.00	\$1,450,000.00	\$200,000.00	\$3,050,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Underground Electric Conversion

**Project ID: 749**

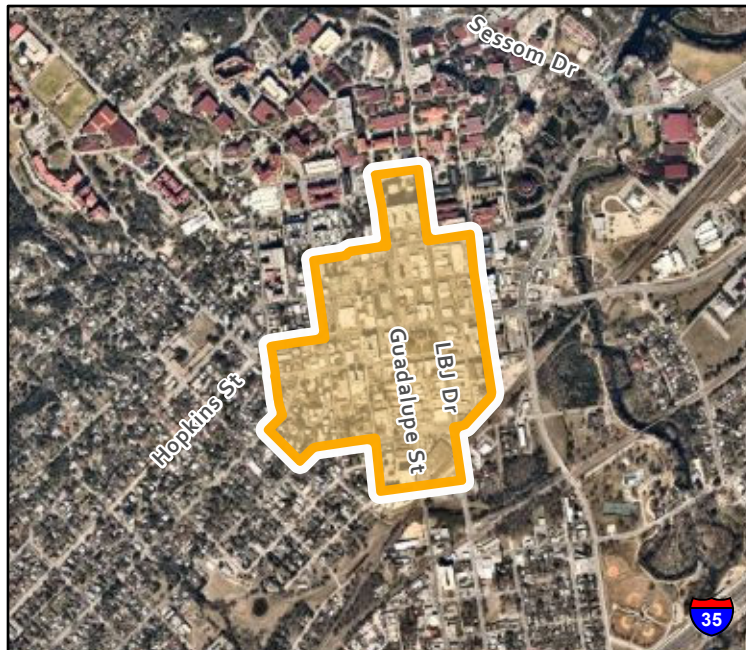
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$3,800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020						\$1,000,000.00	\$1,000,000.00
2021						\$1,000,000.00	\$1,000,000.00
2022						\$1,000,000.00	\$1,000,000.00
2023						\$200,000.00	\$200,000.00
2024						\$200,000.00	\$200,000.00
2025						\$200,000.00	\$200,000.00
2026						\$200,000.00	\$200,000.00
2027						\$200,000.00	\$200,000.00
2028						\$200,000.00	\$200,000.00
2029						\$200,000.00	\$200,000.00
2030						\$200,000.00	\$200,000.00
2031						\$200,000.00	\$200,000.00
Total						\$3,800,000.00	\$3,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="N/A"/>



# 10 Year Capital Improvement Program Projects

## General

### City Facility Roof Replacements

Project ID: 753

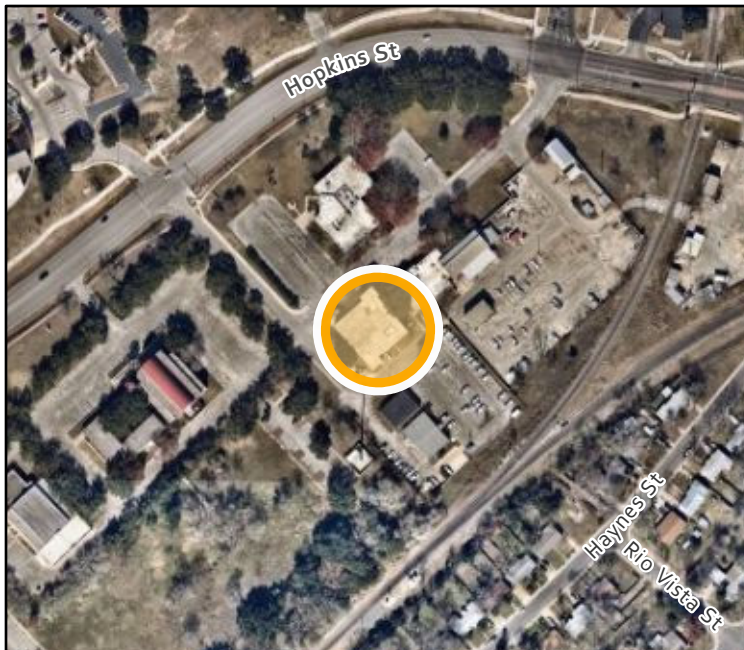
Replacement of roofs on multiple city facilities, 3-5 per year.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021	\$500,000.00						\$500,000.00
2022	\$500,000.00						\$500,000.00
2024	\$250,000.00						\$250,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## General

### Transit Intermodal Station

**Project ID: 754**

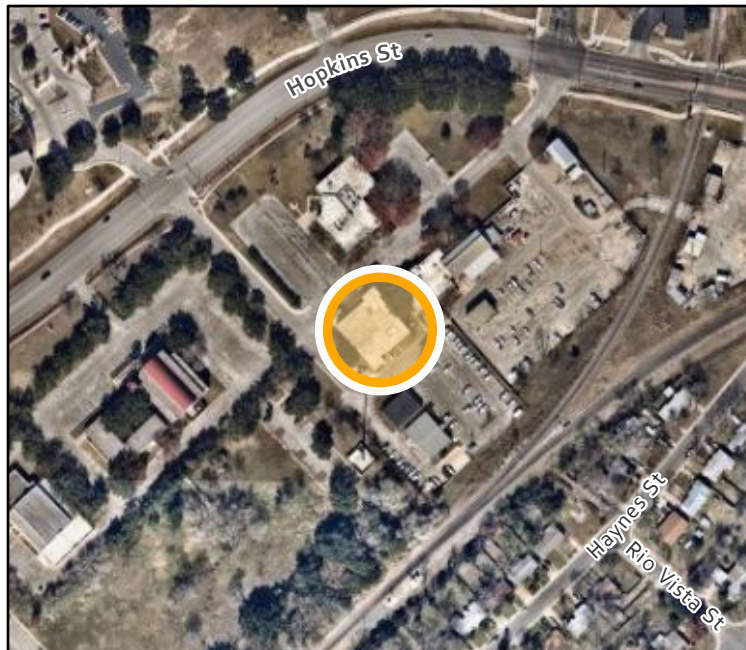
The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region.

Department Responsible for project: Public Works - Transit

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$500,000.00						\$500,000.00
2025	\$5,000,000.00						\$5,000,000.00
Total	\$5,500,000.00						\$5,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Department New Station - Yarrington and IH 35

Project ID: 771

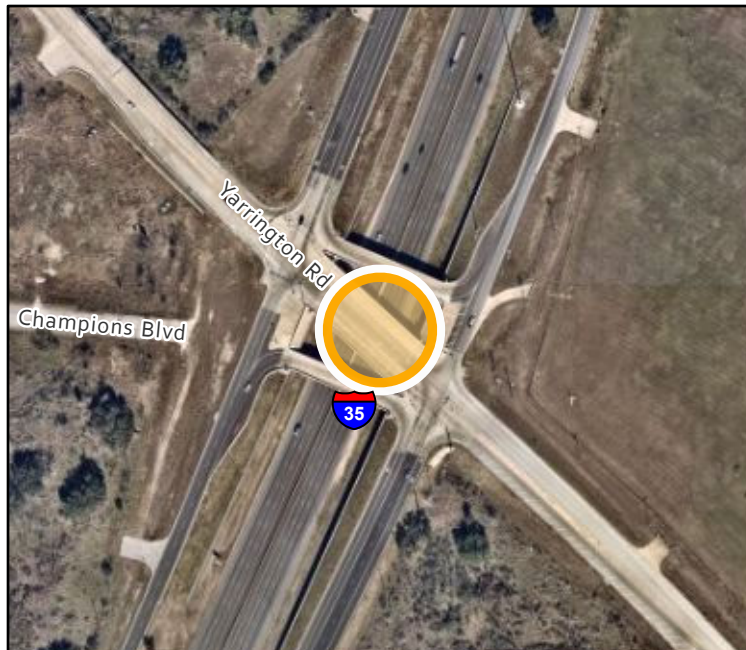
New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for land, second year for updates to design, third year for construction.

Department Responsible for project: Fire

Estimated Project Cost: \$11,540,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$540,000.00						\$540,000.00
2025	\$11,000,000.00						\$11,000,000.00
Total	\$11,540,000.00						\$11,540,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Department Replacement Truck (52-631)

Project ID: 774

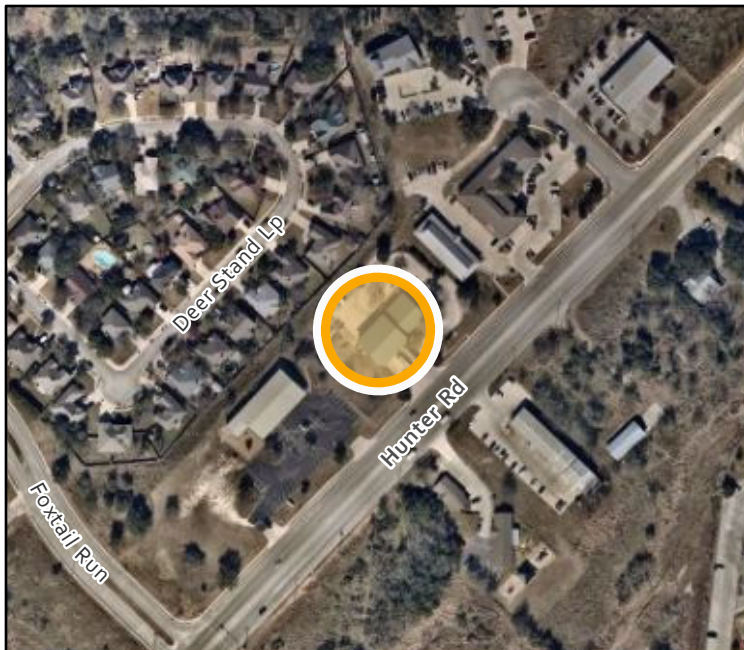
Replace Fire Truck Station 3 with an Engine.

Department Responsible for project: Fire

Estimated Project Cost: \$955,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$955,000.00						\$955,000.00
Total	\$955,000.00						\$955,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

## IH-35 Utility Relocations and Drainage Betterments - Phase 3

Project ID: 777

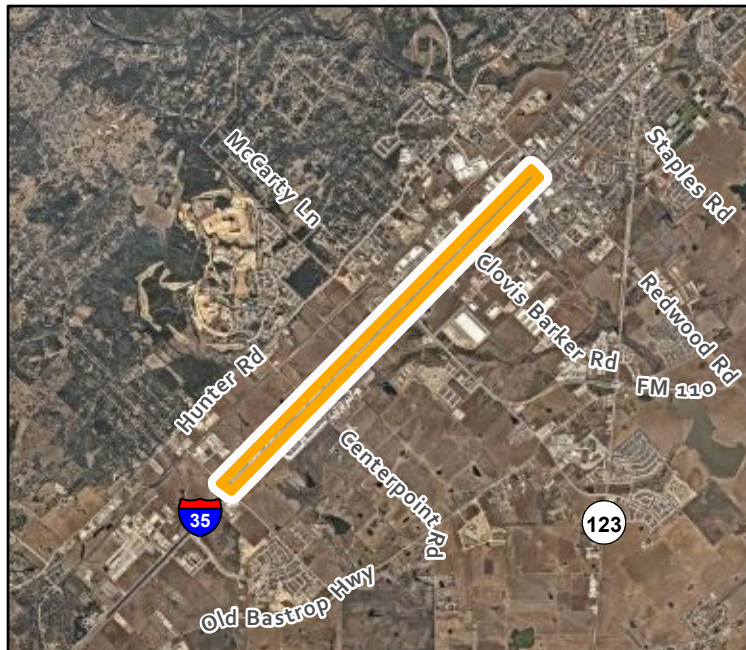
Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr, Cottonwood, McCarty and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per WMP#31, 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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,200,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$1,000,000.00	\$150,000.00	\$1,000,000.00	\$150,000.00	\$2,300,000.00
2025			\$3,000,000.00	\$400,000.00	\$5,000,000.00	\$500,000.00	\$8,900,000.00
Total			\$4,000,000.00	\$550,000.00	\$6,000,000.00	\$650,000.00	\$11,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Redwood 320 Reconductor

Project ID: 784

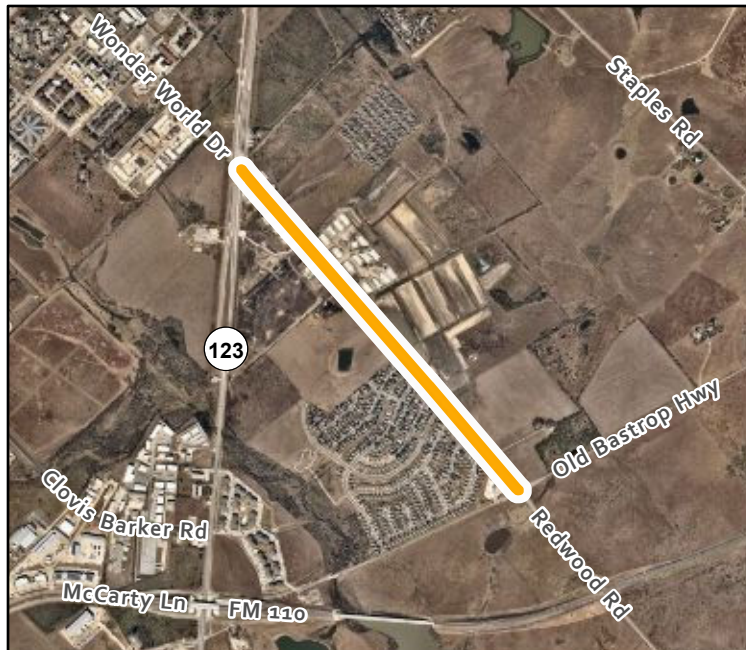
The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$1,720,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$220,000.00	\$220,000.00
2024						\$1,500,000.00	\$1,500,000.00
Total						\$1,720,000.00	\$1,720,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

## Leah Drive Extention

Project ID: 793

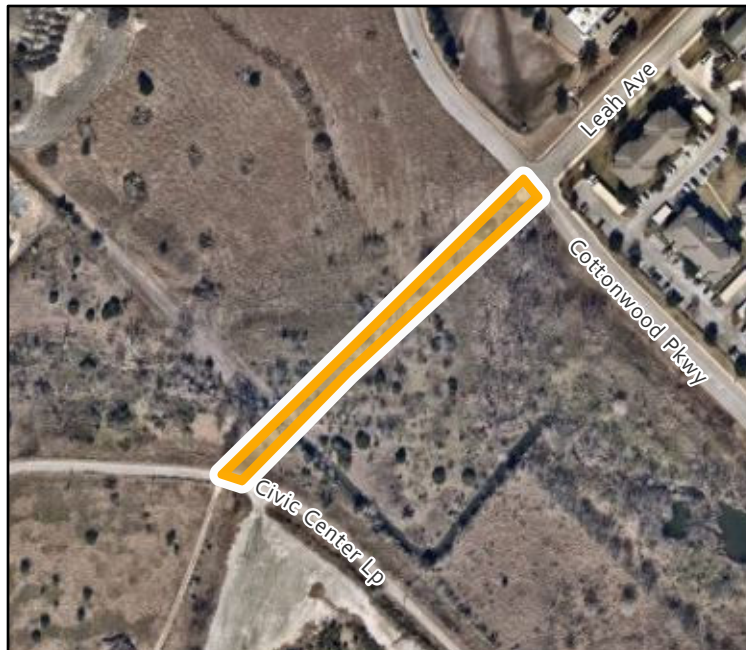
Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkwy and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be completed ahead of TxDOT Mobility IH-35 Project in 2026.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,400,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$100,000.00		\$200,000.00		\$100,000.00		\$400,000.00
2026	\$500,000.00		\$1,000,000.00		\$500,000.00		\$2,000,000.00
Total	\$600,000.00		\$1,200,000.00		\$600,000.00		\$2,400,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Station 1

Project ID: 801

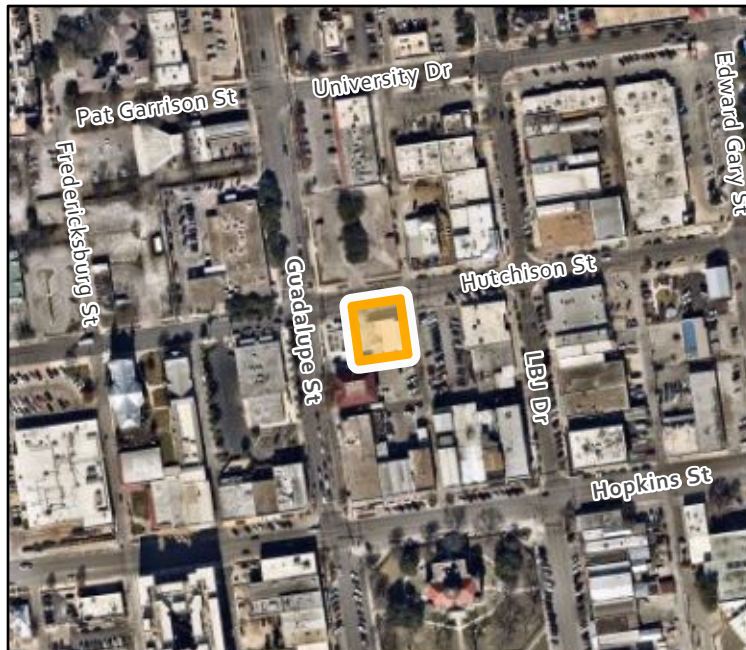
Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E).

Department Responsible for project: Fire

Estimated Project Cost: \$23,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$7,000,000.00						\$7,000,000.00
2024	\$16,000,000.00						\$16,000,000.00
Total	\$23,000,000.00						\$23,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Water

### Centerpoint Road Water - Beback Inn Road To South

Project ID: 812

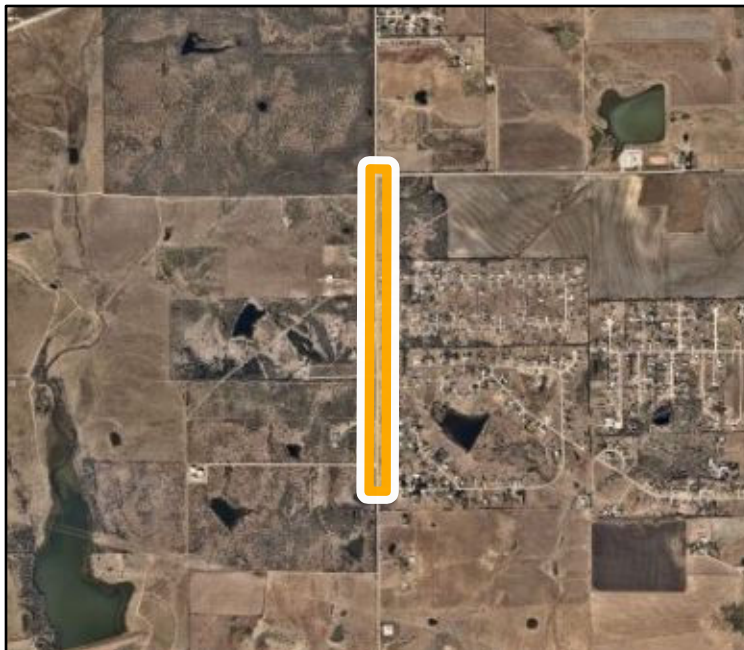
Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$300,000.00				\$300,000.00
2026			\$900,000.00				\$900,000.00
Total			\$1,200,000.00				\$1,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs
External Funding:	No
Public Health & Safety:	No Risk
Project Underway/Prev. Approved:	No
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	20



# 10 Year Capital Improvement Program Projects

## Water

### Transportation Way 12" Water Line

Project ID: 813

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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$200,000.00				\$200,000.00
2025			\$800,000.00				\$800,000.00
Total			\$1,000,000.00				\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Mill St. Wastewater Improvements

**Project ID: 816**

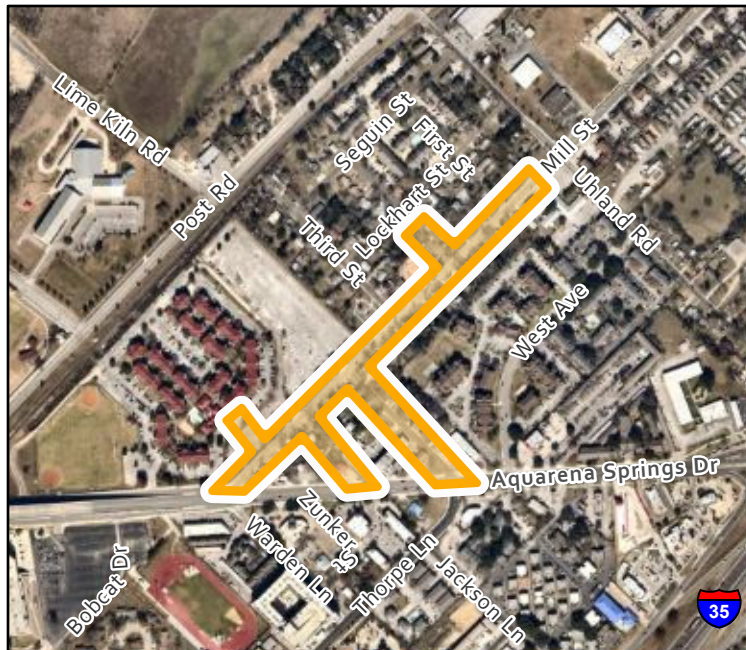
Sewer Mains along Mill from Aguarana Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,300,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$200,000.00			\$200,000.00
2026				\$1,100,000.00			\$1,100,000.00
Total				\$1,300,000.00			\$1,300,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 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):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$250,000.00			\$250,000.00
2026				\$1,550,000.00			\$1,550,000.00
Total				\$1,800,000.00			\$1,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## General

### River Road Pavement and Bank Stabilization Project

Project ID: 819

Install steel piers to alleviate undermining at the River Road and UPRR crossing at UPRR Bridge north of Hwy 80. Also install culvert for more frequent rain events. Repave a portion of the road to concrete.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024					\$1,000,000.00		\$1,000,000.00
Total					\$1,000,000.00		\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Sunset Acres Subdivision Electric

Project ID: 828

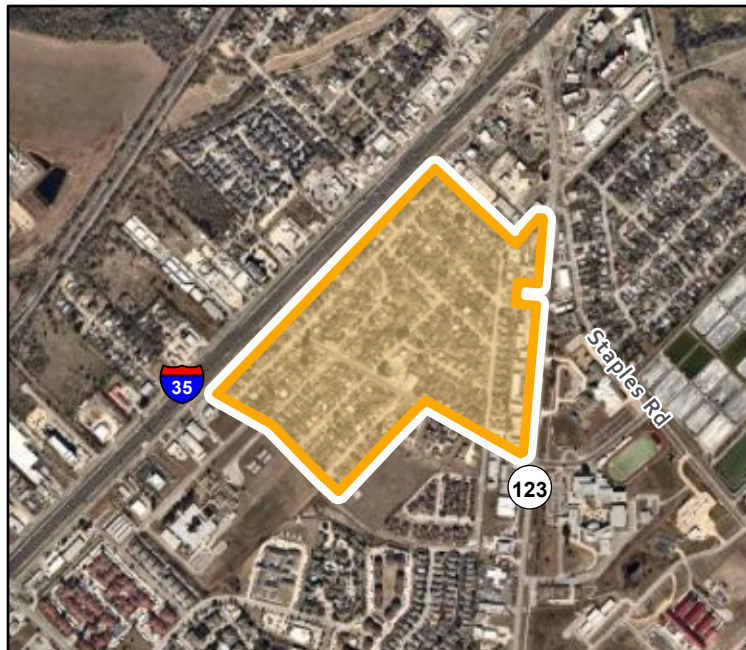
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$7,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$300,000.00	\$300,000.00
2024						\$3,500,000.00	\$3,500,000.00
2025						\$3,000,000.00	\$3,000,000.00
Total						\$7,200,000.00	\$7,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 2025 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
8	Fire Department New Station - Airport	General				\$ 810,000
24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I				\$ 200,000
69	Fiber Optic Infrastructure Expansions	General	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
69	Fiber Optic Infrastructure Expansions	Wastewater	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000
96	Hwy 123 Improvements	Electric			\$ -	\$ 50,000
173	River Ridge Extension to Post Road	General				\$ 3,200,000
173	River Ridge Extension to Post Road	Stormwater				\$ 200,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000			\$ 900,000
195	SH 21 San Marcos River Bridge Prel Eng. Rpt	General				\$ 200,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000		\$ 150,000
250	Water Master Plan	Water				\$ 500,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
411	Blanco River Village City Park	General				\$ 200,000
422	Brown Terrace Lift Station 20 Upsize	Wastewater I			\$ 25,000	\$ 125,000
427	Main Lift Station (LS #1) Replacement	Wastewater I	\$ 1,200,000			\$ 8,600,000
464	Old Ranch Road 12 Improvements – Craddock to Holland	General B	\$ 50,000			\$ 1,700,000
464	Old Ranch Road 12 Improvements – Craddock to Holland	Water	\$ 50,000			\$ 1,900,000
464	Old Ranch Road 12 Improvements – Craddock to Holland	Wastewater	\$ 50,000			\$ 1,300,000
464	Old Ranch Road 12 Improvements – Craddock to Holland	Stormwater	\$ 100,000			\$ 3,800,000
475	City Facilities HVAC Replacement	General	\$ 1,150,000		\$ 500,000	\$ 1,000,000
520	Airport - Runway 17-35 Extension	General		\$ 30,000	\$ 30,000	\$ 150,000
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000		\$ 500,000	\$ 300,000
564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I			\$ 1,400,000	\$ 7,000,000
576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater			\$ 145,000	\$ 720,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	General B	\$ 350,000			\$ 100,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Water	\$ 130,000			\$ 200,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Wastewater	\$ 130,000			\$ 200,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Stormwater	\$ 100,000			\$ 100,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Electric	\$ 450,000			\$ 1,700,000
596	Ramsay St. Reconstruction	General				\$ 150,000
596	Ramsay St. Reconstruction	Water				\$ 100,000
596	Ramsay St. Reconstruction	Wastewater				\$ 25,000
596	Ramsay St. Reconstruction	Stormwater				\$ 50,000
596	Ramsay St. Reconstruction	Electric	\$ 300,000			\$ 115,000
605	Airport - WWII Tower and Electric Vault relocation	General			\$ 200,000	\$ 700,000
613	Rattler Road Water Line Extension	Water I		\$ 150,000		\$ 700,000
630	Cheatham Street Sidewalks	General			\$ 20,000	\$ 200,000
644	Sunset Acres Subdivision	General	\$ 325,000			\$ 2,100,000
644	Sunset Acres Subdivision	Water	\$ 475,000			\$ 1,500,000
644	Sunset Acres Subdivision	Wastewater	\$ 225,000			\$ 1,500,000
644	Sunset Acres Subdivision	Stormwater	\$ 2,200,000			\$ 3,000,000
656	Spray Pads East side/West Side	General			\$ 100,000	\$ 400,000
658	Clovis Barker Water Line	Water I				\$ 200,000
664	Trails End Water Line Extension to Kissing Tree	Water I		\$ 400,000		\$ 1,000,000
665	Trunk Hill Pumps	Water I				\$ 2,500,000
668	Undersized Water Main Replacements	Water	\$ 150,000			\$ 1,000,000
676	Fairlawn Stormwater Imps	Stormwater				\$ 350,000
679	Purgatory Creek Improvements Ph 1	General	\$ 2,500,000			\$ 1,400,000
679	Purgatory Creek Improvements Ph 1	Water	\$ 121,000			\$ 150,000
679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 121,000			\$ 150,000
679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 1,535,000			\$ 1,400,000
679	Purgatory Creek Improvements Ph 1	Electric	\$ 100,000			\$ 100,000
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000			\$ 500,000
686	UP Railroad Corridor	Stormwater				\$ 300,000
700	Craddock/Bishop Intersection Imps	General				\$ 50,000
731	Wallace Addition Offsite Drainage Imps	Stormwater	\$ 825,000	\$ 700,000		\$ 10,000,000
732	Animal Shelter - Long Term Imps	General	\$ 75,000		\$ 750,000	\$ 5,500,000
740	River Parks ADA Restroom Imps	General	\$ 200,000		\$ 200,000	\$ 200,000
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000
751	Gary Softball Complex Renovation Ph 2.	General				\$ 2,000,000

# 2025 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2023	2024	2025
754	Transit Intermodal Station	General			\$ 500,000	\$ 5,000,000
771	Fire Department New Station - Yarrington and IH 35	General			\$ 540,000	\$ 11,000,000
772	Fire Department New Engine - Yarrington and IH 35	General				\$ 910,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Water			\$ 1,000,000	\$ 3,000,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 4	Wastewater			\$ 150,000	\$ 400,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 5	Stormwater			\$ 1,000,000	\$ 5,000,000
777	IH-35 Utility Relocations and Drainage Betterments - Phase 6	Electric			\$ 150,000	\$ 500,000
781	200 N IH35 UG Conversion	Electric				\$ 695,000
813	Transportation Way 12" Water Line	Water			\$ 200,000	\$ 800,000
815	Hughson Heights Neighborhood Wastewater Improvements	Wastewater				\$ 700,000
817	Millview West Wastewater Improvements	Wastewater		\$ 150,000		\$ 800,000
821	Hilltop T1 Transformer Replacement	Electric				\$ 500,000
822	Hopkins GIS Substation	Electric		\$ 1,000,000		\$ 7,000,000
828	Sunset Acres Subdivision Electric	Electric	\$ 400,000	\$ 300,000	\$ 3,500,000	\$ 3,000,000



# 10 Year Capital Improvement Program Projects

## General

### Fire Department New Station - Airport

**Project ID: 8**

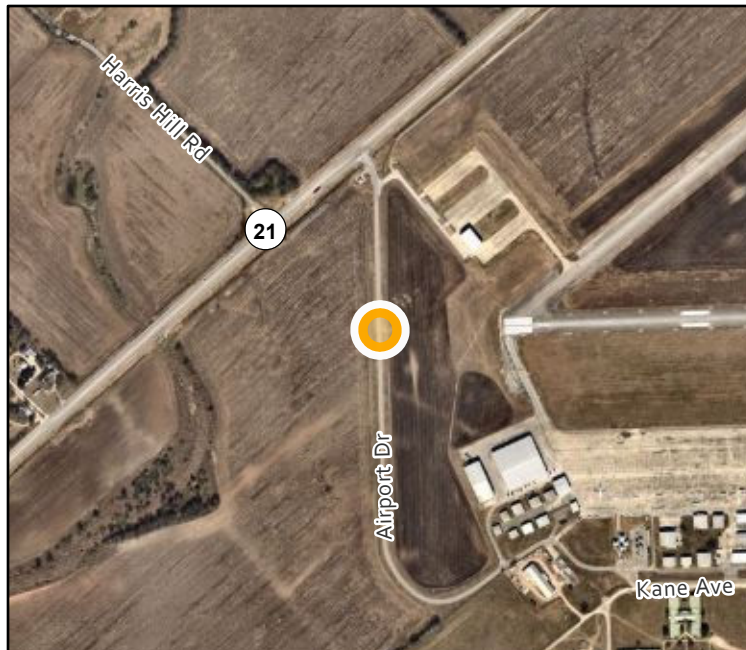
Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well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

Department Responsible for project: Fire

Estimated Project Cost: \$17,510,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$810,000.00						\$810,000.00
2026	\$16,700,000.00						\$16,700,000.00
Total	\$17,510,000.00						\$17,510,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Water

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

**Project ID: 24**

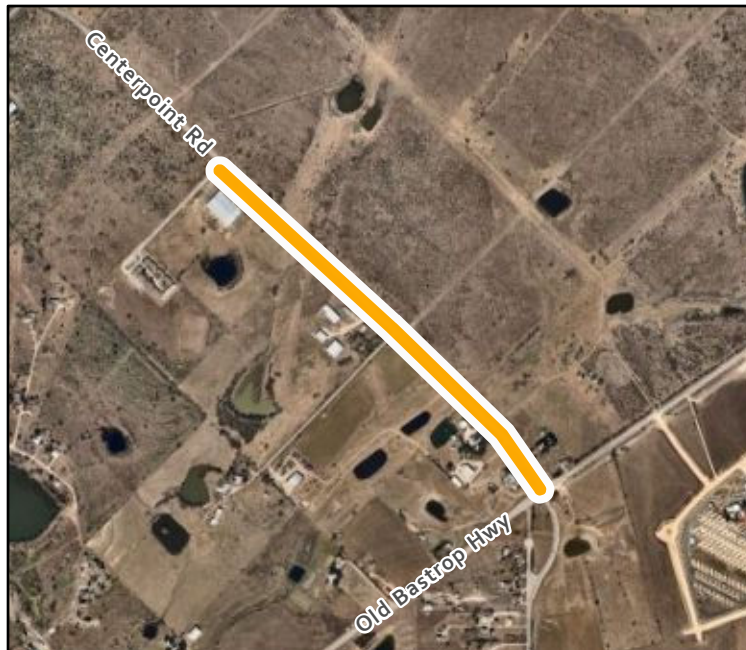
Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available.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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025			\$200,000.00				\$200,000.00
2026			\$450,000.00				\$450,000.00
2027			\$850,000.00				\$850,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

Multi

## Fiber Optic Infrastructure Expansions

Project ID: 69

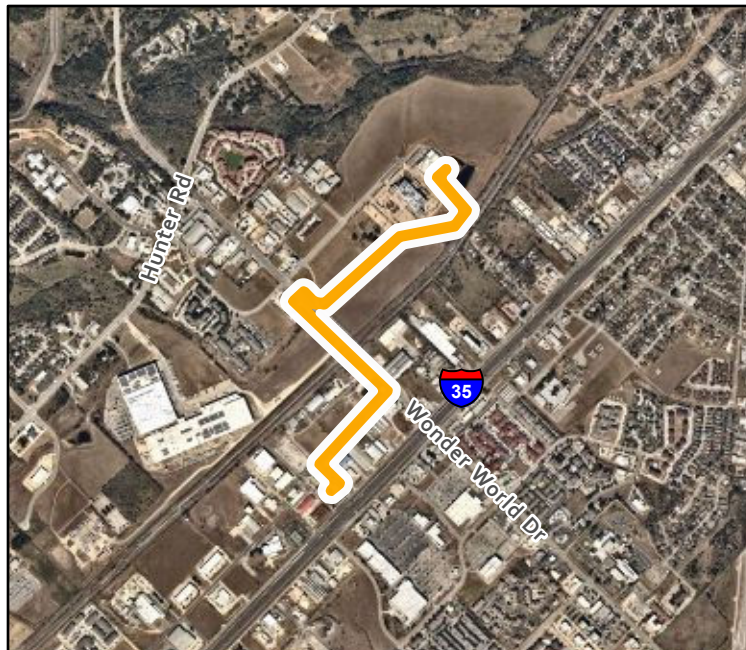
Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.

Department Responsible for project: Information Technology

Estimated Project Cost: \$2,341,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$117,000.00			\$117,000.00		\$117,000.00	\$351,000.00
2020	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2022	\$80,000.00			\$80,000.00		\$80,000.00	\$240,000.00
2023	\$80,000.00			\$80,000.00			\$160,000.00
2024	\$80,000.00			\$80,000.00			\$160,000.00
2025	\$35,000.00			\$35,000.00			\$70,000.00
Total	\$872,000.00			\$872,000.00		\$597,000.00	\$2,341,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

Multi

## Hwy 123 Improvements

Project ID: 96

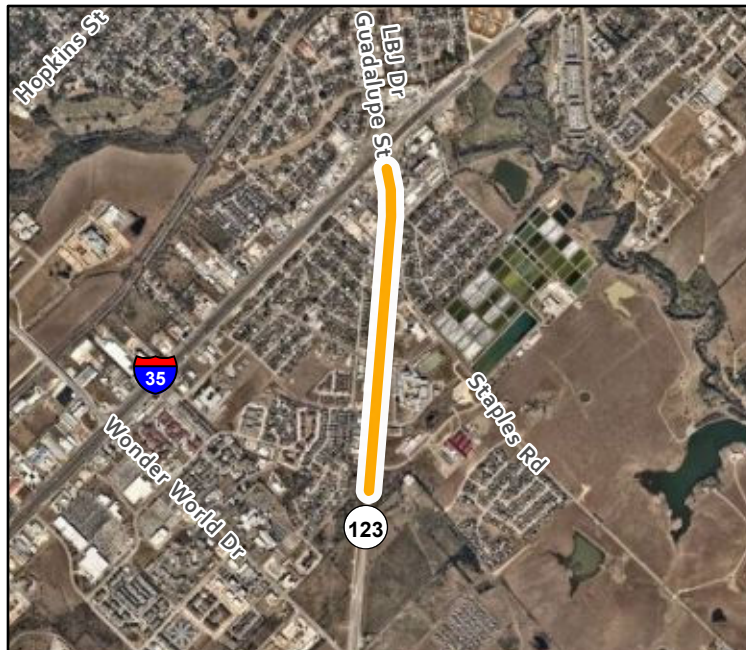
Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts 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: \$2,950,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$25,000.00		\$250,000.00		\$50,000.00	\$25,000.00	\$350,000.00
2024	\$150,000.00		\$250,000.00		\$100,000.00	\$0.00	\$500,000.00
2025						\$50,000.00	\$50,000.00
2026	\$700,000.00		\$1,200,000.00		\$500,000.00	\$0.00	\$2,400,000.00
Total	\$850,000.00		\$1,450,000.00		\$600,000.00	\$50,000.00	\$2,950,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

Multi

## River Ridge Extension to Post Road

Project ID: 173

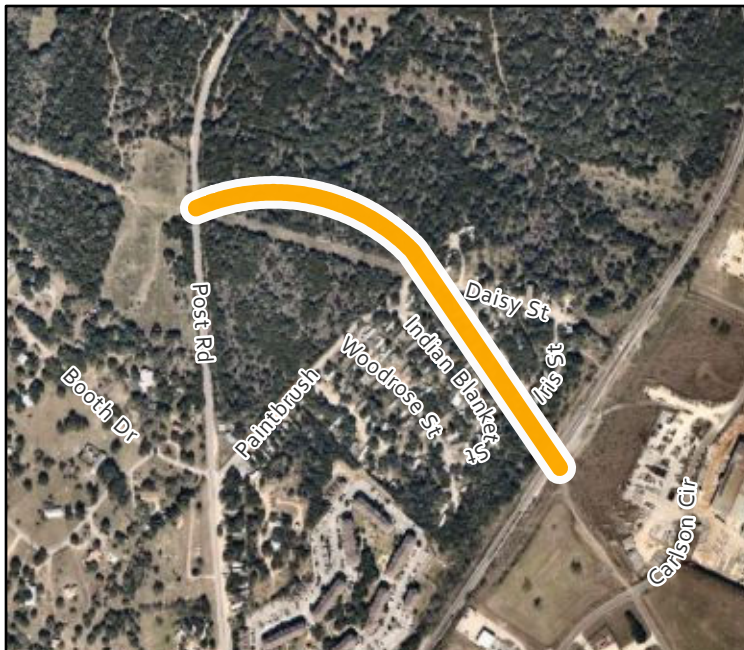
Extend roadway to include bicycle lanes and sidewalks to provide accessibility to IH35, approx. 3,100 lf with railroad overpass.  
Possible future bond project.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$10,500,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$3,200,000.00				\$200,000.00		\$3,400,000.00
2027	\$6,300,000.00				\$800,000.00		\$7,100,000.00
Total	\$9,500,000.00				\$1,000,000.00		\$10,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### San Marcos Youth Baseball Complex

**Project ID: 189**

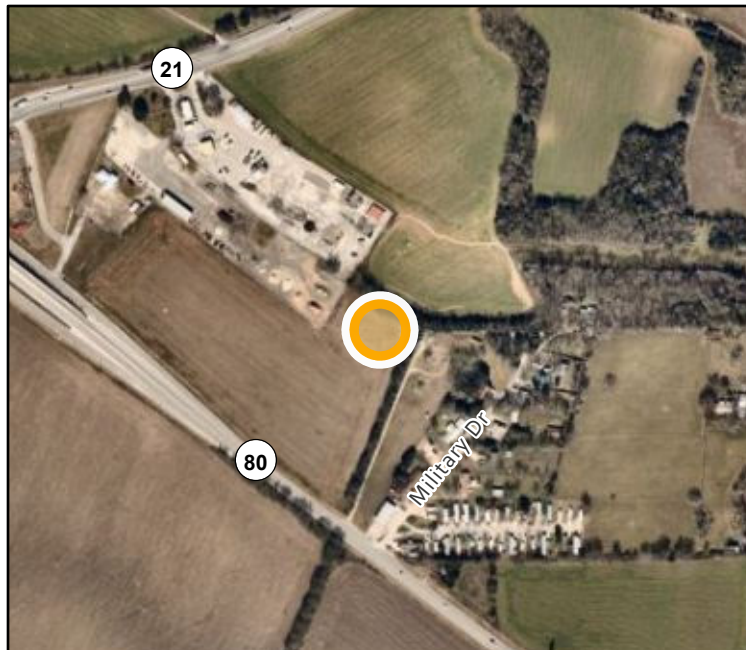
Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, Provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$10,050,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$900,000.00						\$900,000.00
2026	\$3,000,000.00						\$3,000,000.00
2027	\$3,000,000.00						\$3,000,000.00
2028	\$3,000,000.00						\$3,000,000.00
Total	\$10,050,000.00						\$10,050,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## General

### SH 21 San Marcos River Bridge Prel Eng. Rpt

Project ID: 195

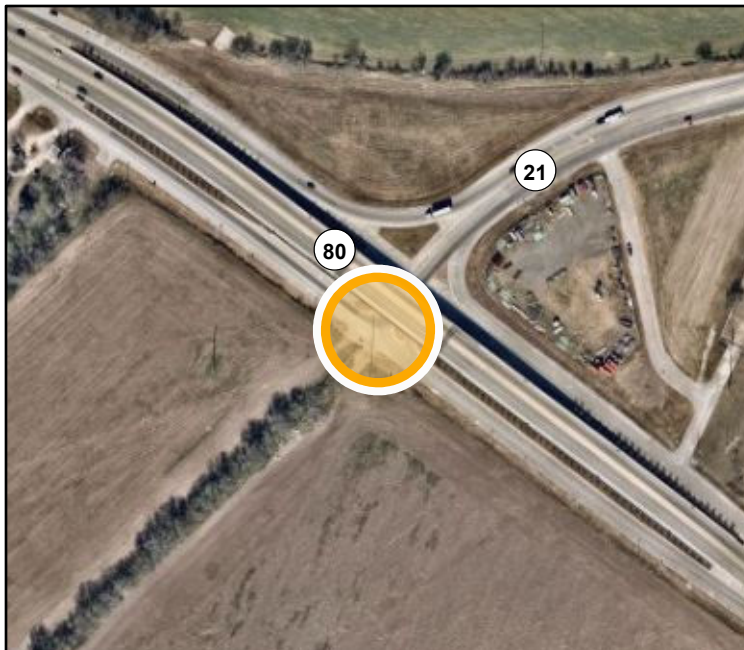
Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$200,000.00						\$200,000.00
Total	\$200,000.00						\$200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

## General

### Stormwater System Improvements

**Project ID: 210**

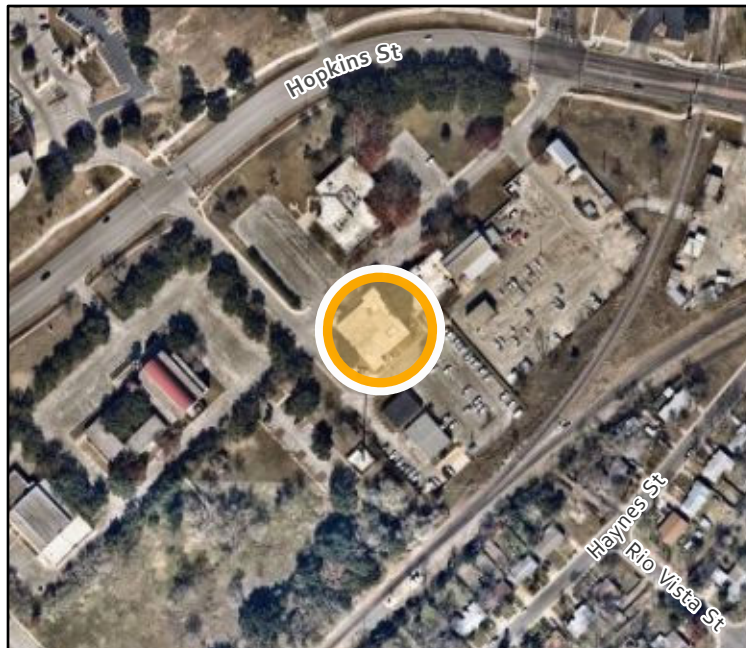
Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.

Department Responsible for project: Public Works - Stormwater

Estimated Project Cost: \$1,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019					\$120,000.00		\$120,000.00
2020					\$120,000.00		\$120,000.00
2021					\$120,000.00		\$120,000.00
2022					\$120,000.00		\$120,000.00
2023					\$120,000.00		\$120,000.00
2024					\$120,000.00		\$120,000.00
2025					\$120,000.00		\$120,000.00
2026					\$120,000.00		\$120,000.00
2027					\$120,000.00		\$120,000.00
2028					\$120,000.00		\$120,000.00
2029					\$120,000.00		\$120,000.00
2030					\$120,000.00		\$120,000.00
2031					\$120,000.00		\$120,000.00
Total					\$1,200,000.00		\$1,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water System Improvements

**Project ID: 247**

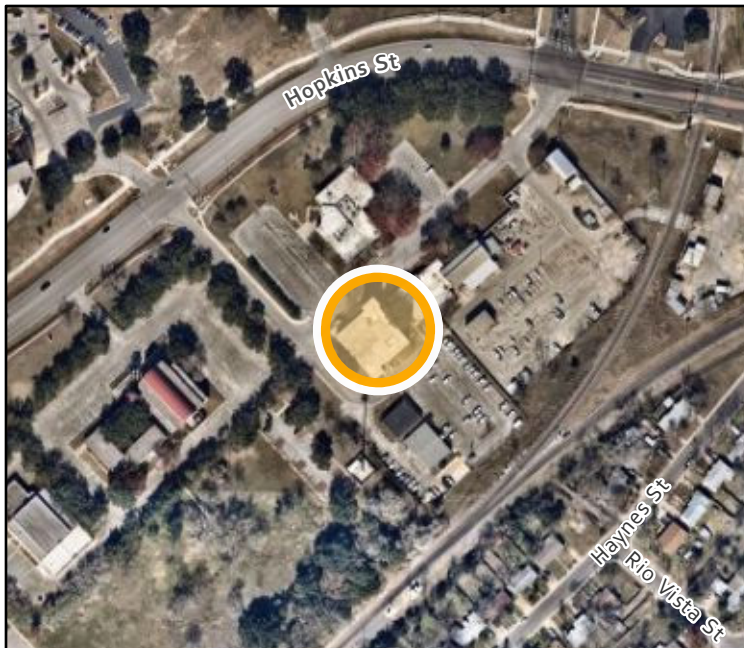
On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Improvements

**Project ID: 248**

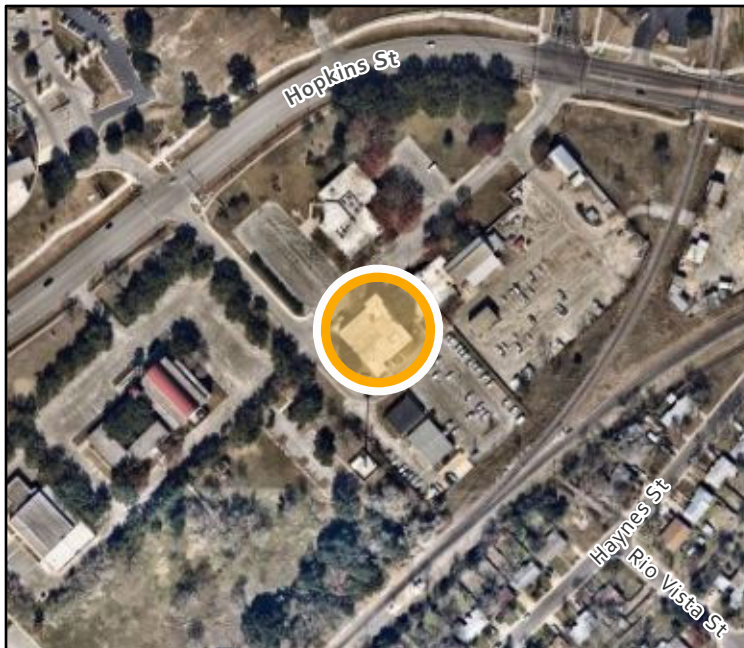
Minor engineering projects to repair waterlines

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Main Oversizing

**Project ID: 249**

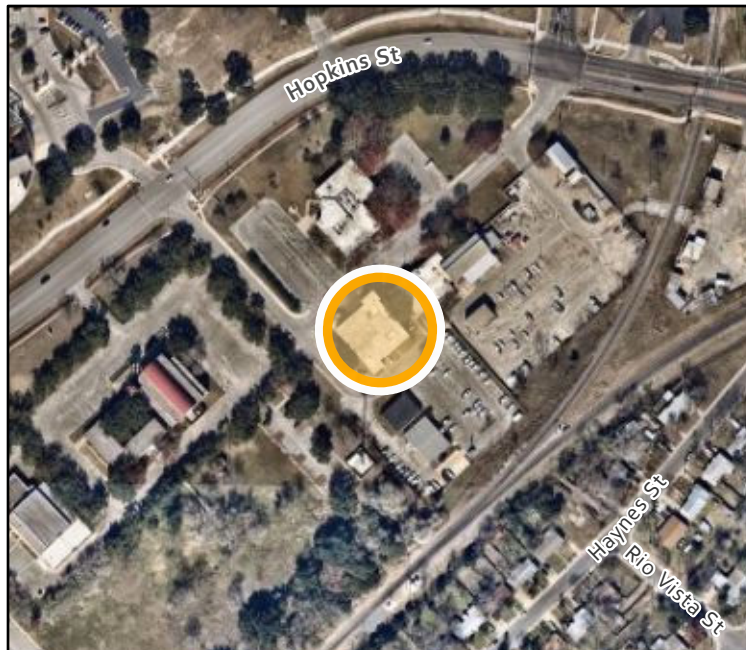
Funds for oversized water mains in conjunction with development

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$750,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
Total			\$750,000.00				\$750,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Water

### Water Master Plan

**Project ID: 250**

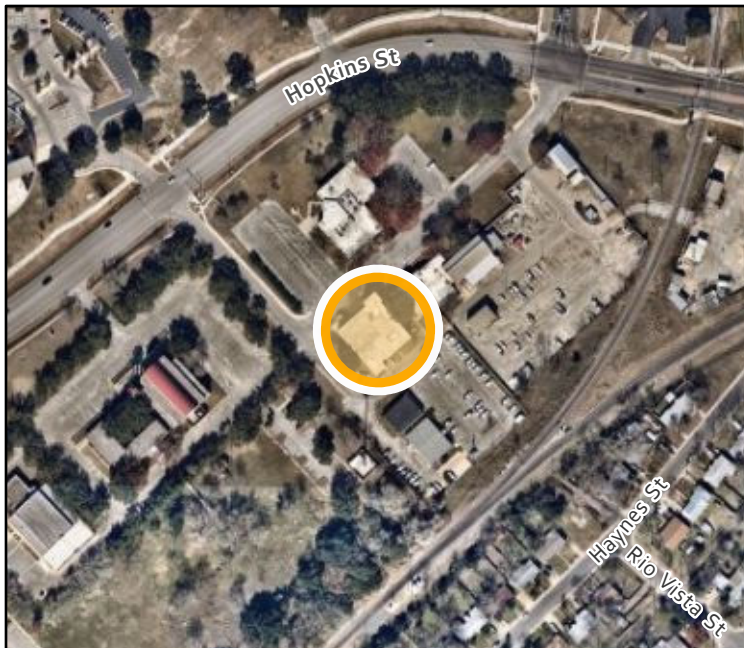
Evaluate water system current and future needs and opportunities based on updated growth patterns

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025			\$500,000.00				\$500,000.00
2030			\$500,000.00				\$500,000.00
2031			\$500,000.00				\$500,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 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: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019			\$150,000.00				\$150,000.00
2020			\$150,000.00				\$150,000.00
2021			\$150,000.00				\$150,000.00
2022			\$150,000.00				\$150,000.00
2023			\$150,000.00				\$150,000.00
2024			\$150,000.00				\$150,000.00
2025			\$150,000.00				\$150,000.00
2026			\$150,000.00				\$150,000.00
2027			\$150,000.00				\$150,000.00
2028			\$150,000.00				\$150,000.00
2029			\$150,000.00				\$150,000.00
2030			\$150,000.00				\$150,000.00
2031			\$150,000.00				\$150,000.00
Total			\$1,500,000.00				\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Collection Improvements

**Project ID: 258**

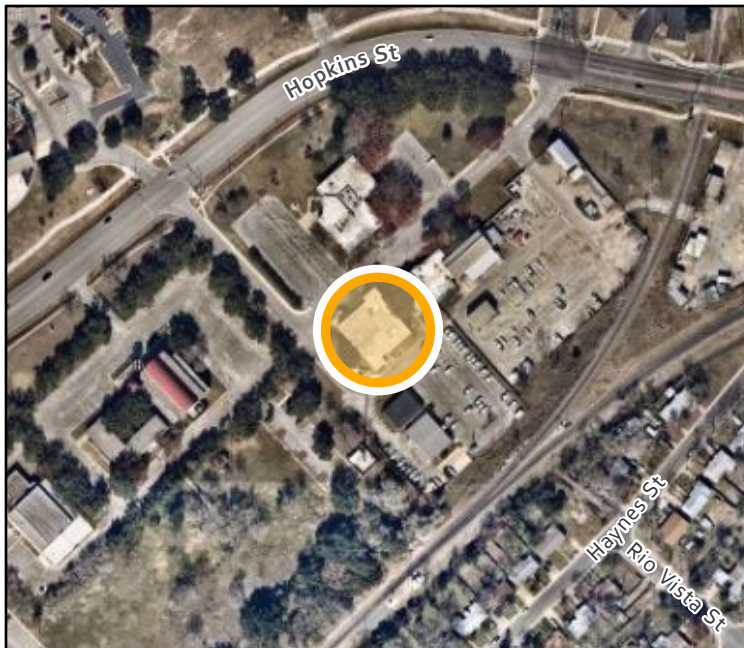
Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: \$1,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019				\$150,000.00			\$150,000.00
2020				\$150,000.00			\$150,000.00
2021				\$150,000.00			\$150,000.00
2022				\$150,000.00			\$150,000.00
2023				\$150,000.00			\$150,000.00
2024				\$150,000.00			\$150,000.00
2025				\$150,000.00			\$150,000.00
2026				\$150,000.00			\$150,000.00
2027				\$150,000.00			\$150,000.00
2028				\$150,000.00			\$150,000.00
2029				\$150,000.00			\$150,000.00
2030				\$150,000.00			\$150,000.00
2031				\$150,000.00			\$150,000.00
Total				\$1,500,000.00			\$1,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

## General

### Blanco River Village City Park

Project ID: 411

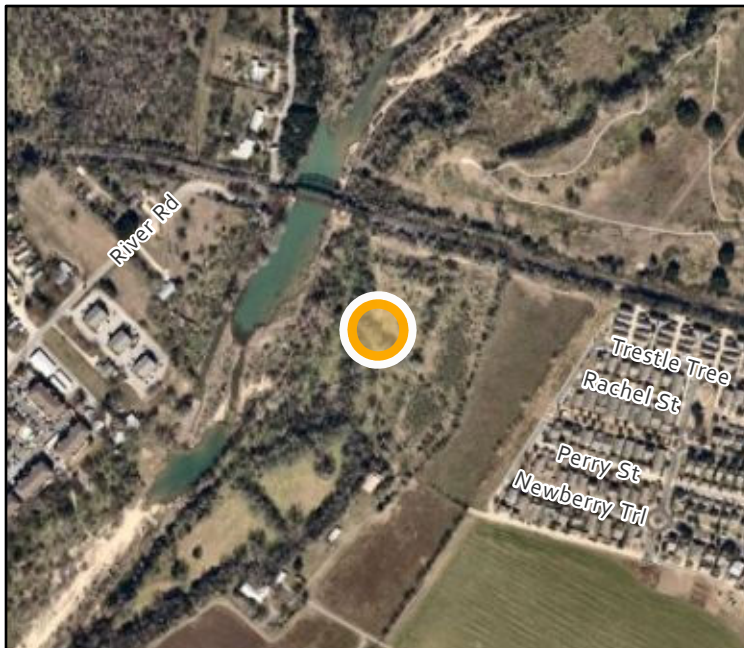
City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently land locked. Access to land will occur through the development process.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$200,000.00						\$200,000.00
Total	\$200,000.00						\$200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Brown Terrace Lift Station 20 Upsize

Project ID: 422

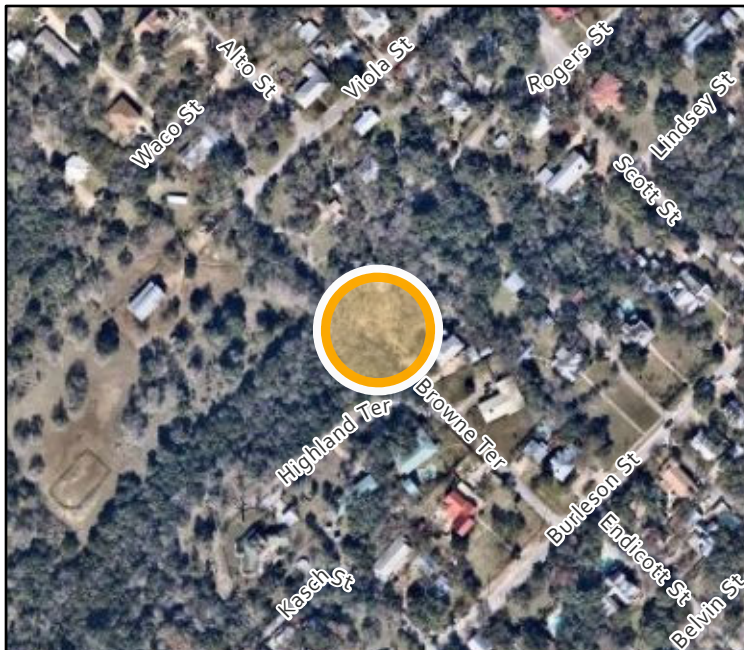
Upsize lift station. Development dependent

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$150,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$25,000.00			\$25,000.00
2025				\$125,000.00			\$125,000.00
Total				\$150,000.00			\$150,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

Multi

## Main Lift Station (LS #1) Replacement

Project ID: 427

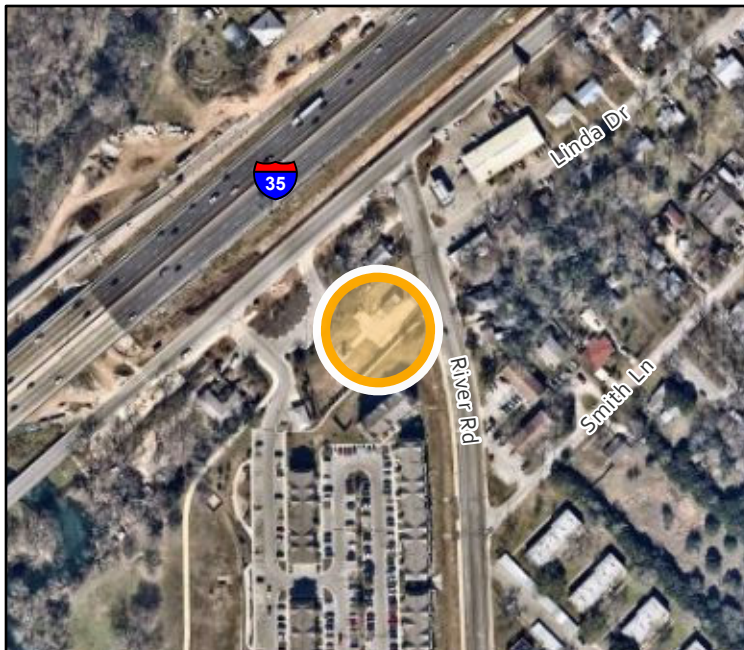
This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$9,850,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022				\$1,200,000.00		\$50,000.00	\$1,250,000.00
2025				\$8,600,000.00			\$8,600,000.00
Total				\$9,800,000.00		\$50,000.00	\$9,850,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

Multi

## Old Ranch Road 12 Improvements – Craddock to Holland

Project ID: 464

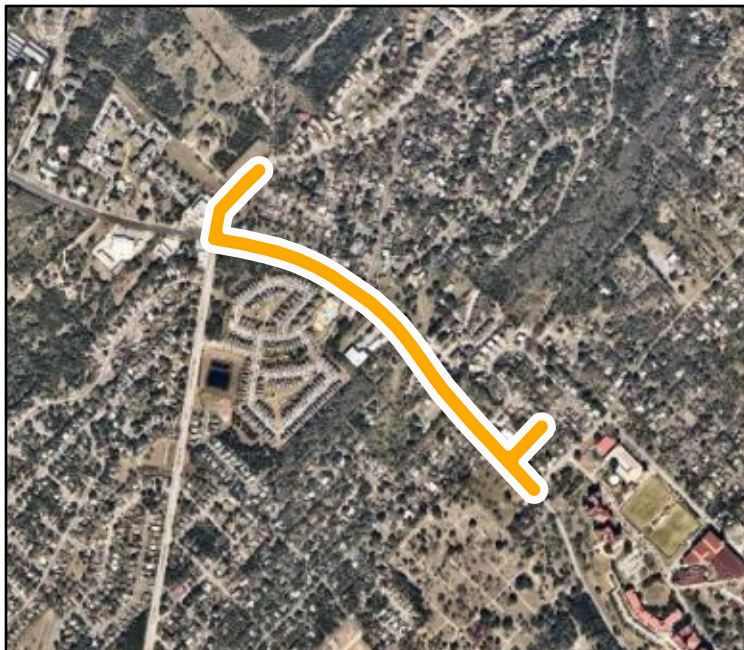
Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. 12" Water per WMP # 26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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020						\$350,000.00	\$350,000.00
2022	\$50,000.00		\$50,000.00	\$50,000.00	\$100,000.00		\$250,000.00
2025	\$1,700,000.00		\$1,900,000.00	\$1,300,000.00	\$3,800,000.00		\$8,700,000.00
Total	\$1,750,000.00		\$1,950,000.00	\$1,350,000.00	\$3,900,000.00	\$350,000.00	\$9,300,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### City Facilities HVAC Replacement

**Project ID: 475**

HVAC Replacement for City Facilities at multiple locations. Replace 3-5 HVAC Units per year. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years. Low Interest loan SECO possibility.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$2,650,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$250,000.00						\$250,000.00
2021	\$500,000.00						\$500,000.00
2022	\$500,000.00						\$500,000.00
2024	\$500,000.00						\$500,000.00
2025	\$1,000,000.00						\$1,000,000.00
Total	\$2,650,000.00						\$2,650,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs.
External Funding:	No
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	30



# 10 Year Capital Improvement Program Projects

## General

### 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. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/ environmental, design, and construction in phases. Funding is 10% match.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,830,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023	\$30,000.00						\$30,000.00
2024	\$30,000.00						\$30,000.00
2025	\$150,000.00						\$150,000.00
2026	\$200,000.00						\$200,000.00
2027	\$1,420,000.00						\$1,420,000.00
Total	\$1,830,000.00						\$1,830,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### City Facility Major Maintenance/Repairs

**Project ID: 526**

Major maintenance or repairs to currently city facilities. Complete an assessment of all city facilities to determine priorities.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: \$4,845,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$695,000.00						\$695,000.00
2021	\$500,000.00						\$500,000.00
2022	\$500,000.00						\$500,000.00
2024	\$500,000.00						\$500,000.00
2025	\$300,000.00						\$300,000.00
2026	\$300,000.00						\$300,000.00
2027	\$300,000.00						\$300,000.00
2028	\$300,000.00						\$300,000.00
2029	\$300,000.00						\$300,000.00
2030	\$300,000.00						\$300,000.00
2031	\$300,000.00						\$300,000.00
Total	\$4,845,000.00						\$4,845,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

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

**Project ID: 564**

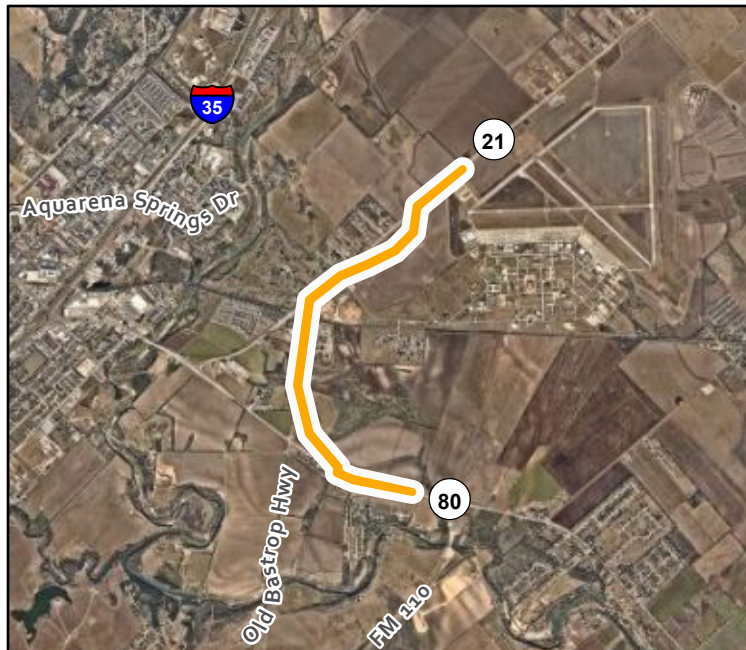
This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station 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: \$8,400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$1,400,000.00			\$1,400,000.00
2025				\$7,000,000.00			\$7,000,000.00
Total				\$8,400,000.00			\$8,400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station

Project ID: 576

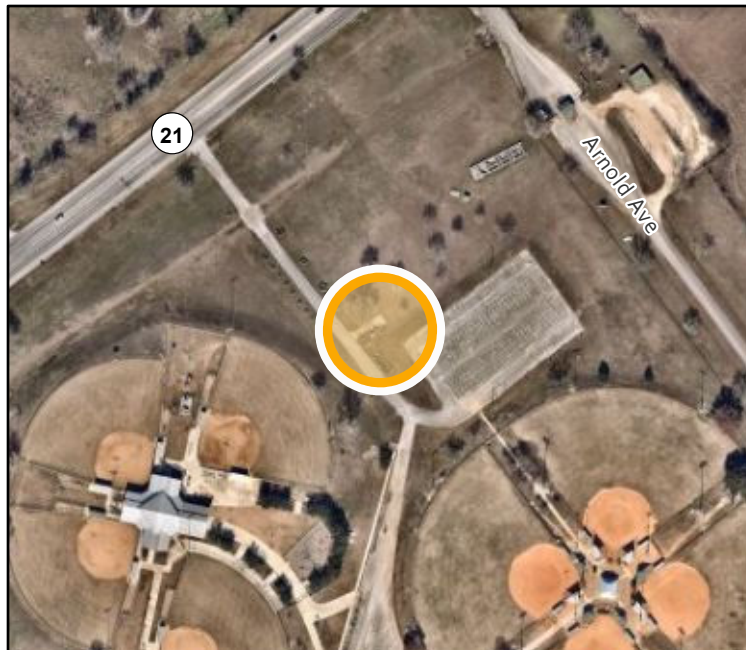
This project WWMP#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8-inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24-inch wastewater main (WWMP #12).

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$865,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024				\$145,000.00			\$145,000.00
2025				\$720,000.00			\$720,000.00
Total				\$865,000.00			\$865,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Transportation Oversize

**Project ID: 583**

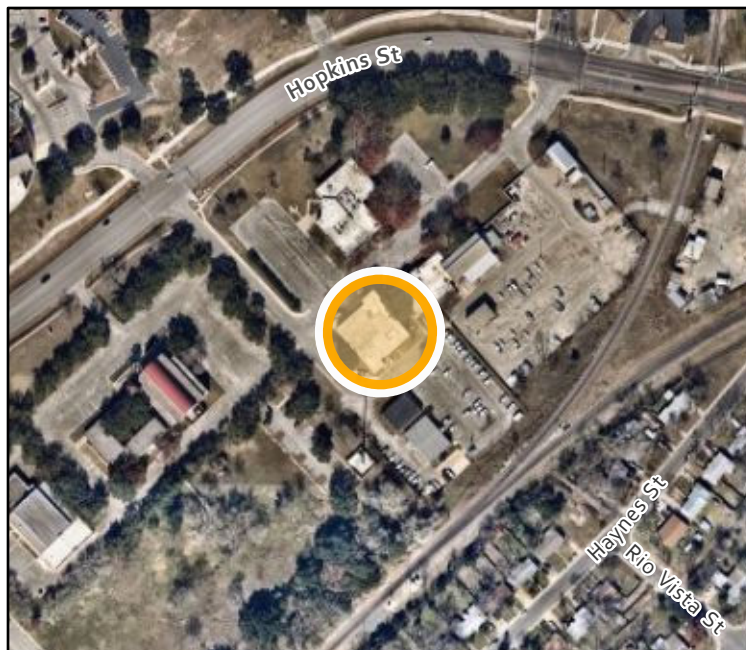
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$100,000.00						\$100,000.00
2020	\$100,000.00						\$100,000.00
2022	\$100,000.00						\$100,000.00
2023	\$100,000.00						\$100,000.00
2024	\$100,000.00						\$100,000.00
2025	\$100,000.00						\$100,000.00
2026	\$100,000.00						\$100,000.00
2027	\$100,000.00						\$100,000.00
2028	\$100,000.00						\$100,000.00
2029	\$100,000.00						\$100,000.00
2030	\$100,000.00						\$100,000.00
2031	\$100,000.00						\$100,000.00
Total	\$1,000,000.00						\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	N/A



# 10 Year Capital Improvement Program Projects

Multi

## Hopkins Street Improvements Project from Moore to Guadalupe

Project ID: 594

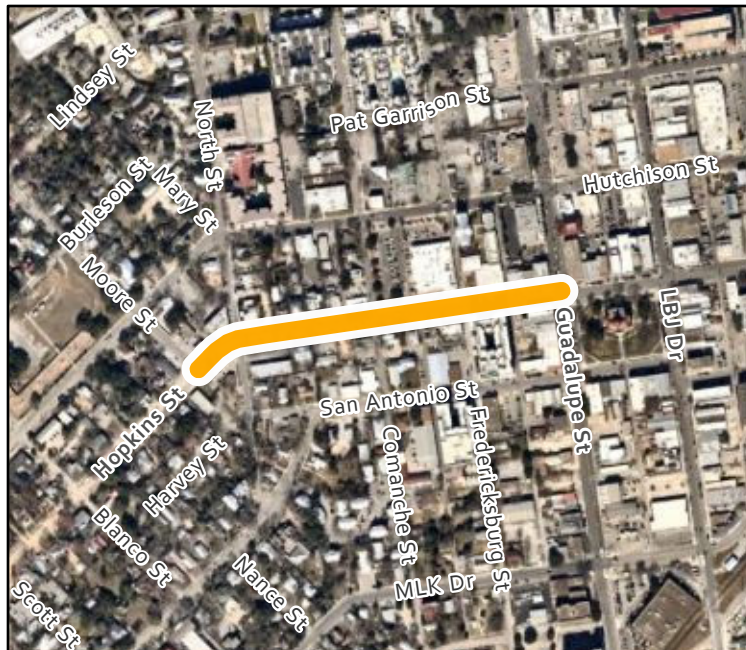
Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion.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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$9,860,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$350,000.00		\$130,000.00	\$130,000.00	\$100,000.00	\$200,000.00	\$910,000.00
2022						\$250,000.00	\$250,000.00
2025	\$100,000.00		\$200,000.00	\$200,000.00	\$100,000.00	\$1,700,000.00	\$2,300,000.00
2027	\$2,500,000.00		\$750,000.00	\$750,000.00	\$1,900,000.00	\$500,000.00	\$6,400,000.00
Total	\$2,950,000.00		\$1,080,000.00	\$1,080,000.00	\$2,100,000.00	\$2,650,000.00	\$9,860,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs."/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

Multi

## Ramsay St. Reconstruction

Project ID: 596

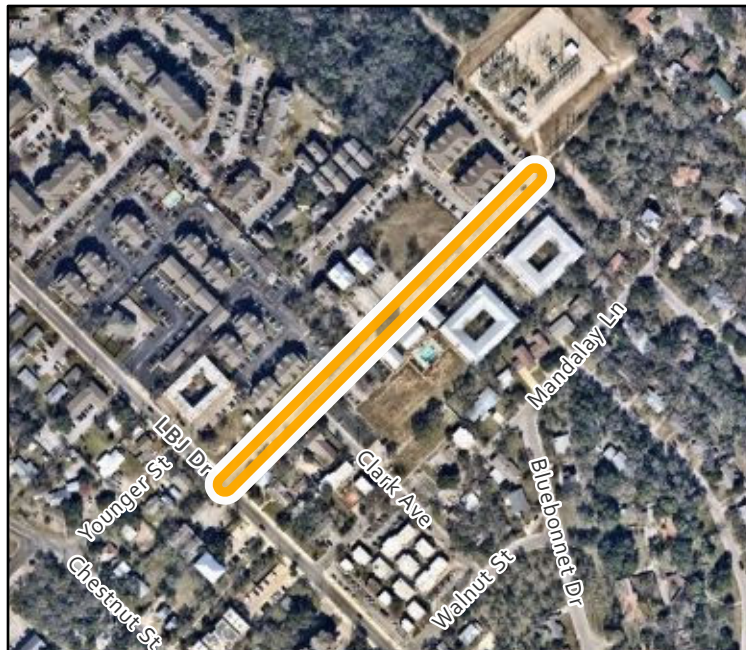
Ramsay St. from N. LBJ to the dead end is in need of total reconstruction with new curb and gutter and sidewalks. Due to unstable soils it is going to need soil stabilization. Ramsay St. holds a score of around 10-15 for a PCI Index. 1,050 LF of water line will be replaced. Wastewater will be replaced if in conflict. Stormwater will be needed. Previously approved funds for acquisition.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$3,075,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020						\$300,000.00	\$300,000.00
2025	\$150,000.00		\$100,000.00	\$25,000.00	\$50,000.00	\$115,000.00	\$440,000.00
2027	\$700,000.00		\$515,000.00	\$115,000.00	\$400,000.00	\$605,000.00	\$2,335,000.00
Total	\$850,000.00		\$615,000.00	\$140,000.00	\$450,000.00	\$1,020,000.00	\$3,075,000.00



## Project Prioritization Rank

Federal/State Mandate:	None
External Funding:	No
Public Health & Safety:	No Risk
Project Underway/Prev. Approved:	No
Multi Fund:	Yes with General
Operational Necessity:	Need in 6-10 yrs
Total Rank:	25



# 10 Year Capital Improvement Program Projects

## General

### Airport - WWII Tower and Electric Vault relocation

Project ID: 605

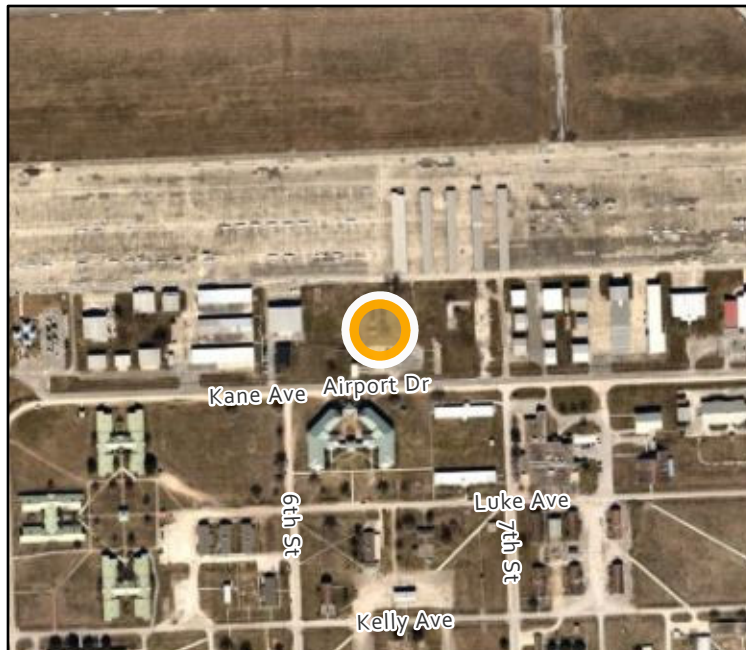
Create a developable site by relocating the major electric control vault and WWII tower out of prime development area, with access to ramp and utility infrastructure. The vault contains the controls and switches to the airfield lighting system. The WWII tower requires rehabilitation due to deterioration 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).

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$900,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$200,000.00						\$200,000.00
2025	\$700,000.00						\$700,000.00
Total	\$900,000.00						\$900,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Water

### Rattler Road Water Line Extension

**Project ID: 613**

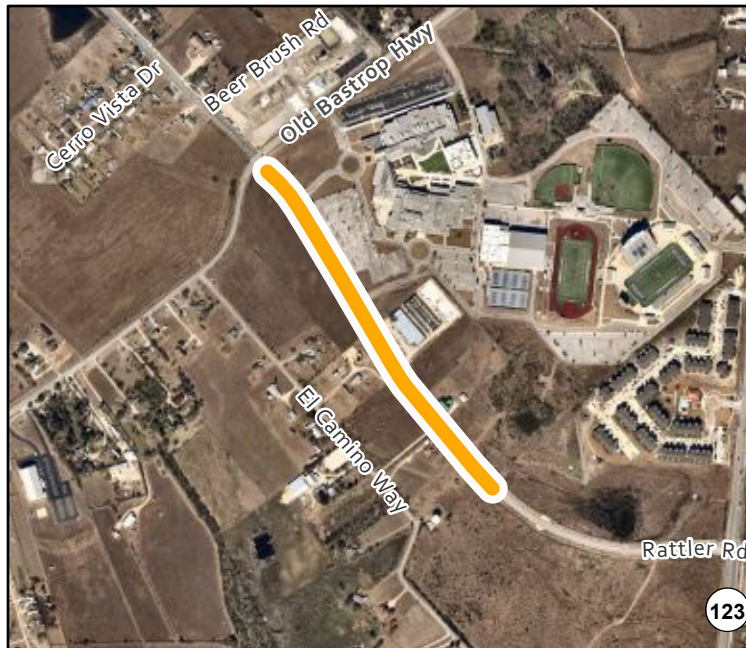
Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$850,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$150,000.00				\$150,000.00
2025			\$700,000.00				\$700,000.00
Total			\$850,000.00				\$850,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Cheatham Street Sidewalks

Project ID: 630

Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$220,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$20,000.00						\$20,000.00
2025	\$200,000.00						\$200,000.00
Total	\$220,000.00						\$220,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Spray Pads East side/West Side

Project ID: 656

In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$900,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$100,000.00						\$100,000.00
2025	\$400,000.00						\$400,000.00
2026	\$400,000.00						\$400,000.00
Total	\$900,000.00						\$900,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Water

### Trunk Hill Pumps

Project ID: 665

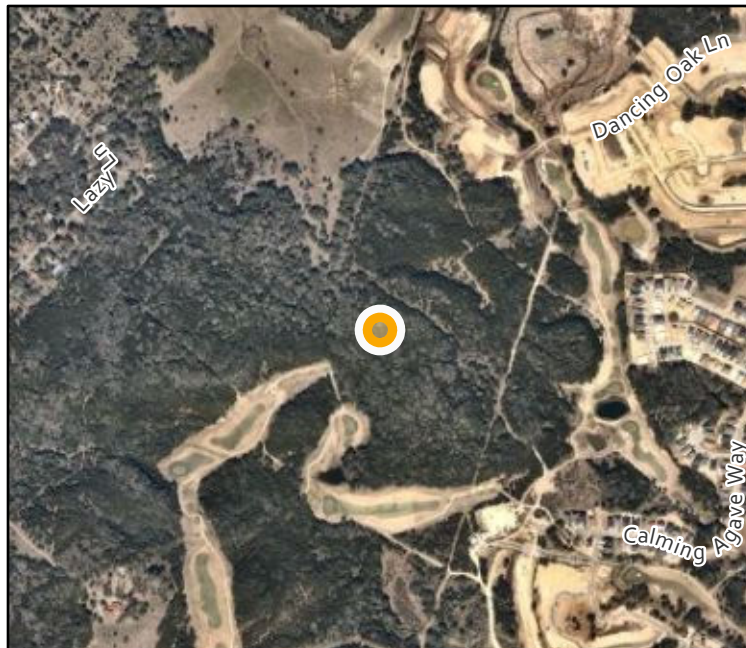
Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025			\$2,500,000.00				\$2,500,000.00
Total			\$2,500,000.00				\$2,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

Multi

## Sunset Acres Subdivision

Project ID: 644

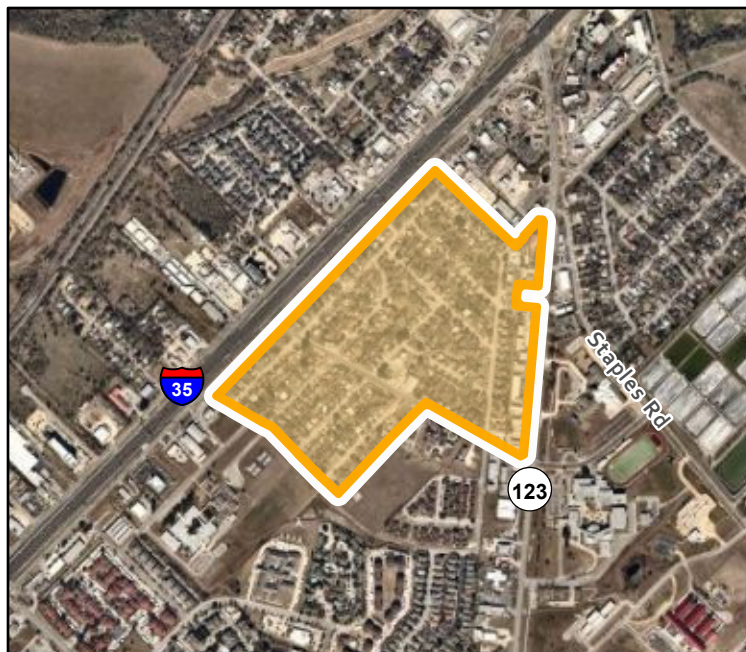
Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along IH35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,325,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000.00		\$50,000.00	\$100,000.00	\$500,000.00		\$850,000.00
2021						\$40,000.00	\$40,000.00
2022	\$100,000.00			\$100,000.00	\$1,600,000.00	\$400,000.00	\$2,200,000.00
2025	\$2,100,000.00		\$1,500,000.00	\$1,500,000.00	\$3,000,000.00		\$8,100,000.00
Total	\$2,425,000.00		\$1,975,000.00	\$1,725,000.00	\$5,200,000.00		\$11,325,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 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):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025			\$200,000.00				\$200,000.00
2027			\$1,100,000.00				\$1,100,000.00
Total			\$1,300,000.00				\$1,300,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

## Water

### Trails End Water Line Extension to Kissing Tree

Project ID: 664

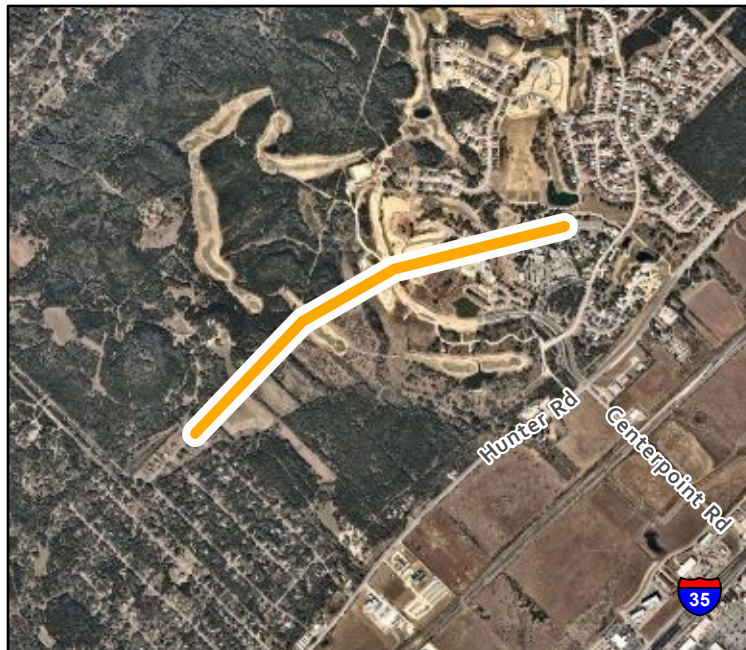
Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf of 12". WMP#23

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023			\$400,000.00				\$400,000.00
2025			\$1,000,000.00				\$1,000,000.00
Total			\$1,400,000.00				\$1,400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Water

### Undersized Water Main Replacements

Project ID: 668

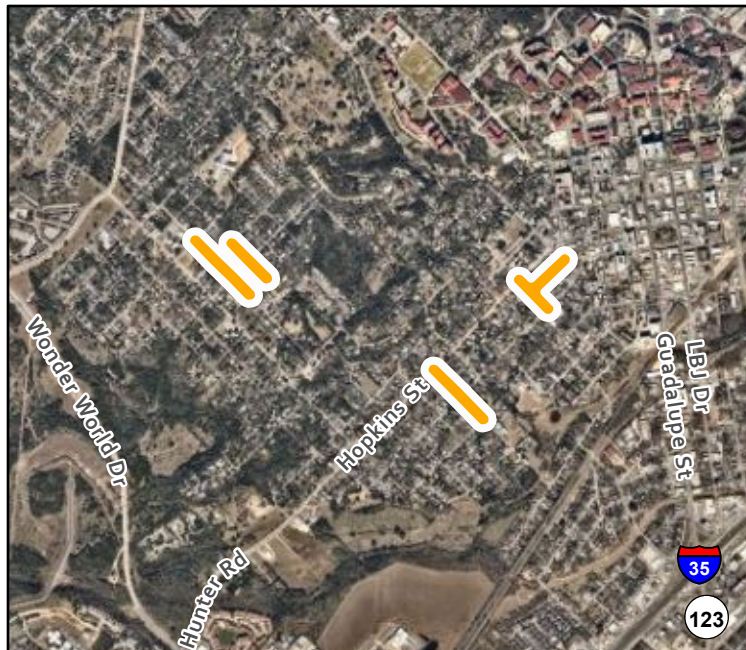
Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,150,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022			\$150,000.00				\$150,000.00
2025			\$1,000,000.00				\$1,000,000.00
Total			\$1,150,000.00				\$1,150,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Fairlawn Stormwater Imps

**Project ID: 676**

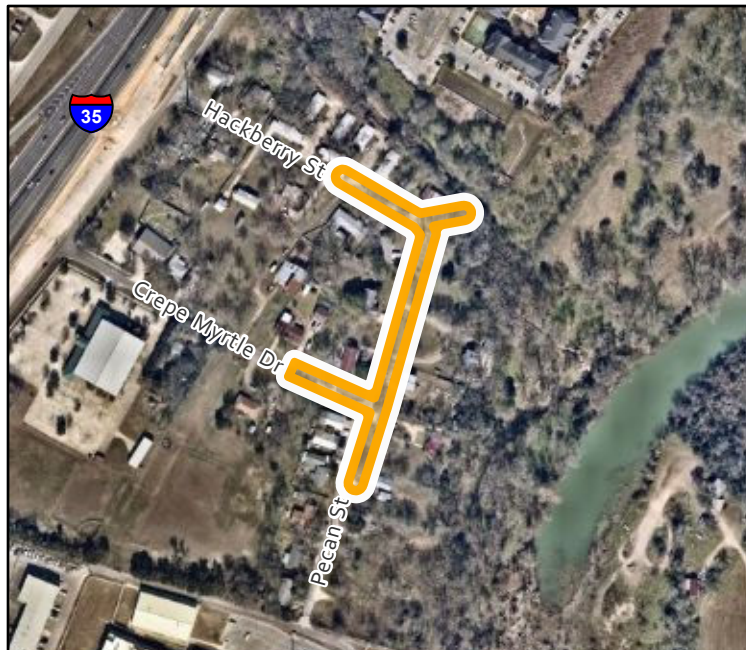
Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,450,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025					\$350,000.00		\$350,000.00
2027					\$1,100,000.00		\$1,100,000.00
Total					\$1,450,000.00		\$1,450,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

Multi

## Purgatory Creek Improvements Ph 1

Project ID: 679

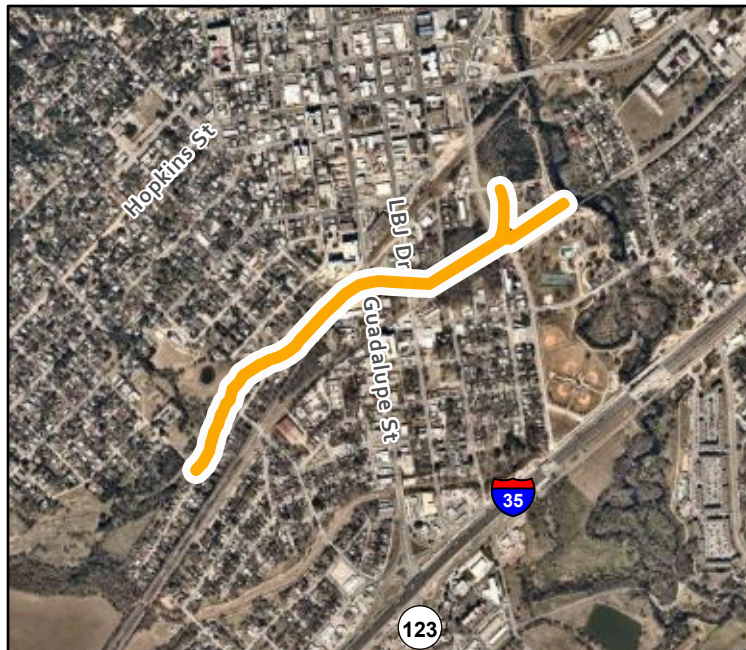
Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations 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: \$28,577,000

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

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	\$1,750,000.00		\$121,000.00	\$121,000.00	\$1,275,000.00	\$100,000.00	\$3,367,000.00
2025	\$1,400,000.00		\$150,000.00	\$150,000.00	\$1,400,000.00	\$100,000.00	\$3,200,000.00
2027	\$8,900,000.00		\$1,100,000.00	\$1,100,000.00	\$9,400,000.00	\$500,000.00	\$21,000,000.00
Total	\$12,800,000.00		\$1,371,000.00	\$1,371,000.00	\$12,335,000.00	\$700,000.00	\$28,577,000.00



## Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="45"/>



# 10 Year Capital Improvement Program Projects

## General

### Land Acquisition for future detention/WQ/ Flood storage

**Project ID: 684**

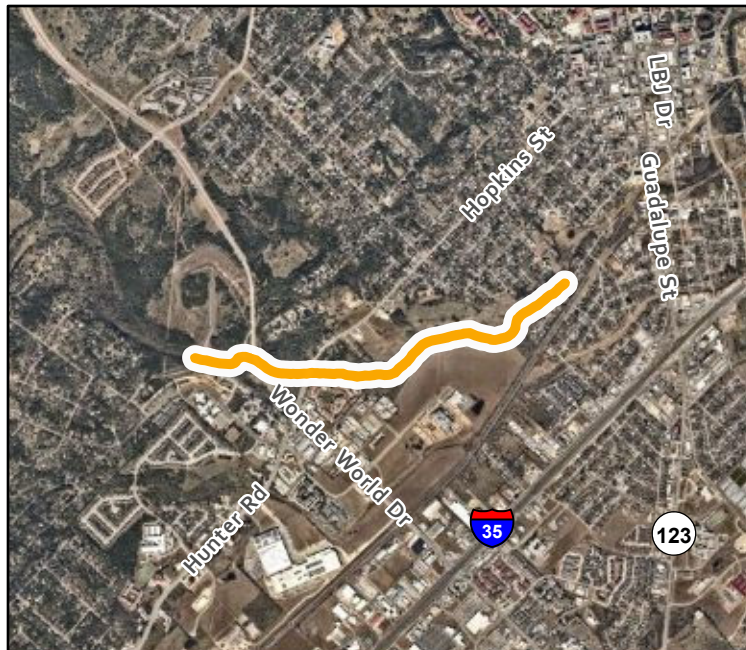
Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$2,000,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025					\$500,000.00		\$500,000.00
2027					\$500,000.00		\$500,000.00
Total					\$2,000,000.00		\$2,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="25"/>



# 10 Year Capital Improvement Program Projects

## General

### UP Railroad Corridor

Project ID: 686

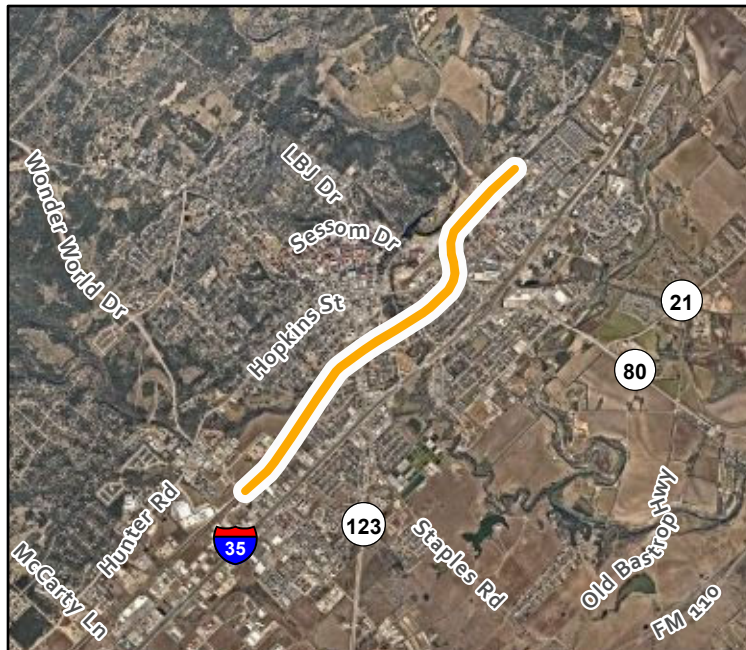
Address drainage corridor along UP railroad between Uhland Rd and Wonderworld Drive. Acts as a dam with limited culverts along the corridor. DMP#46

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,570,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025					\$300,000.00		\$300,000.00
2027					\$1,270,000.00		\$1,270,000.00
Total					\$1,570,000.00		\$1,570,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Craddock/Bishop Intersection Imps

**Project ID: 700**

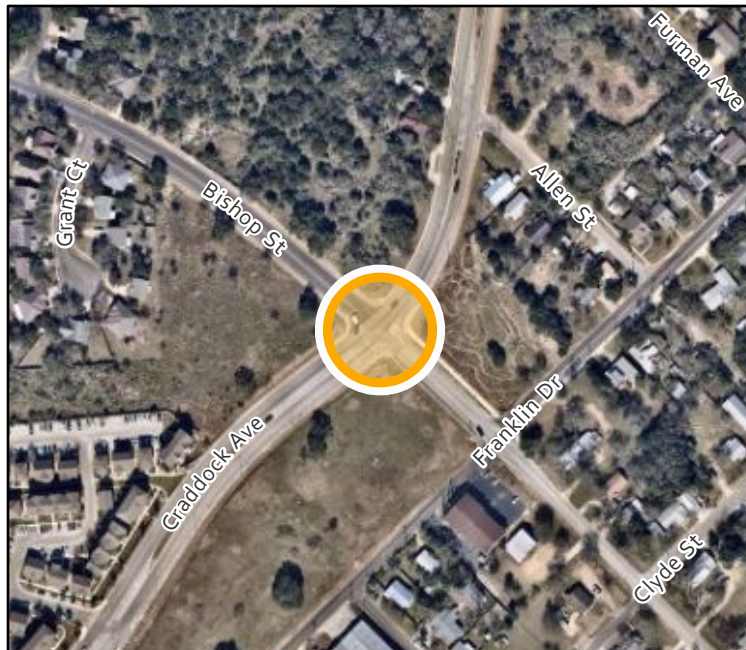
Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$500,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$50,000.00						\$50,000.00
2027	\$450,000.00						\$450,000.00
Total	\$500,000.00						\$500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 6-10 yrs"/>
Total Rank:	<input type="text" value="5"/>



# 10 Year Capital Improvement Program Projects

## General

### Wallace Addition Offsite Drainage Imps

**Project ID: 731**

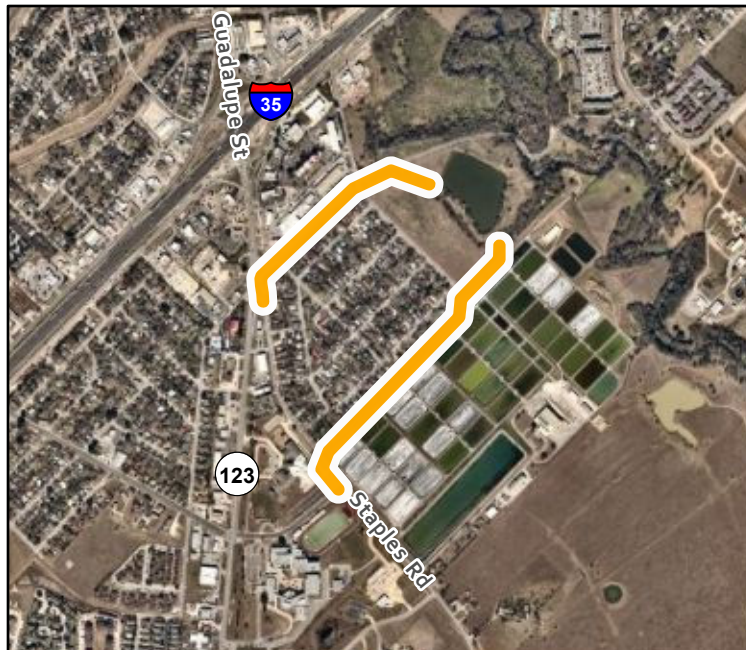
Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting 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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,525,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020					\$825,000.00		\$825,000.00
2023					\$700,000.00		\$700,000.00
2025					\$10,000,000.00		\$10,000,000.00
Total					\$11,525,000.00		\$11,525,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="Risk for Emergency"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="Yes with General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="40"/>



# 10 Year Capital Improvement Program Projects

## General

### Animal Shelter - Long Term Imps

**Project ID: 732**

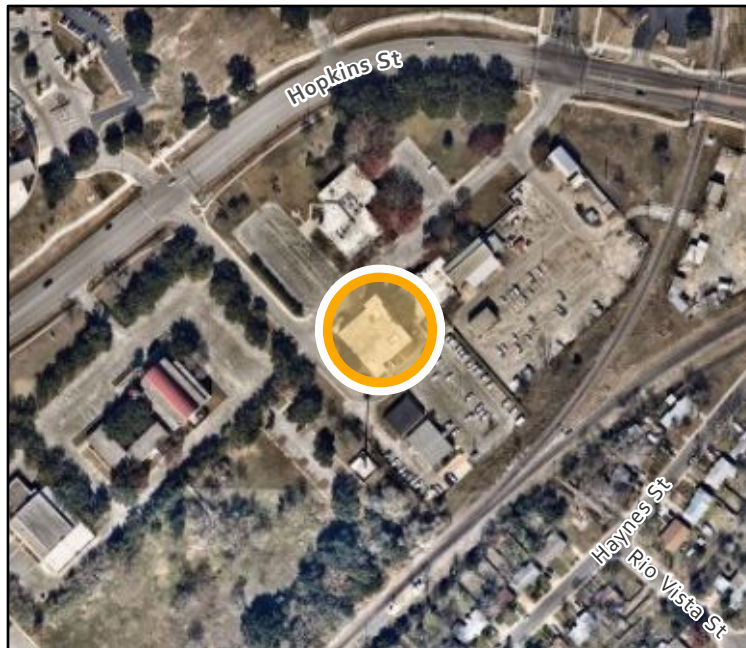
Renovation and expansion due to the 90% live outcome resolution and initiative. First year funding for concept design. Future year funding for design and construction, including a dog park.

Department Responsible for project: Neighborhood Enhancement - Animal

Estimated Project Cost: \$6,325,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2021	\$75,000.00						\$75,000.00
2022	\$75,000.00						\$75,000.00
2024	\$750,000.00						\$750,000.00
2025	\$5,500,000.00						\$5,500,000.00
Total	\$6,325,000.00						\$6,325,000.00



### Project Prioritization Rank

Federal/State Mandate:	In 0-5 yrs.
External Funding:	Yes
Public Health & Safety:	Risk for Emergency
Project Underway/Prev. Approved:	Yes
Multi Fund:	No
Operational Necessity:	Need in 0-5yrs
Total Rank:	40



# 10 Year Capital Improvement Program Projects

## General

### River Parks ADA Restroom Imps

**Project ID: 740**

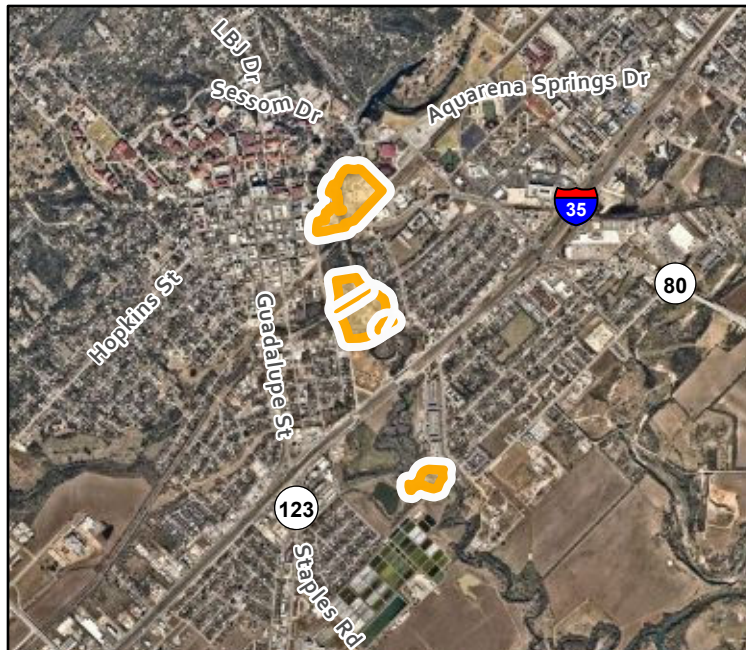
Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: \$600,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2022	\$200,000.00						\$200,000.00
2024	\$200,000.00						\$200,000.00
2025	\$200,000.00						\$200,000.00
Total	\$600,000.00						\$600,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="Yes"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Underground Electric Conversion

**Project ID: 749**

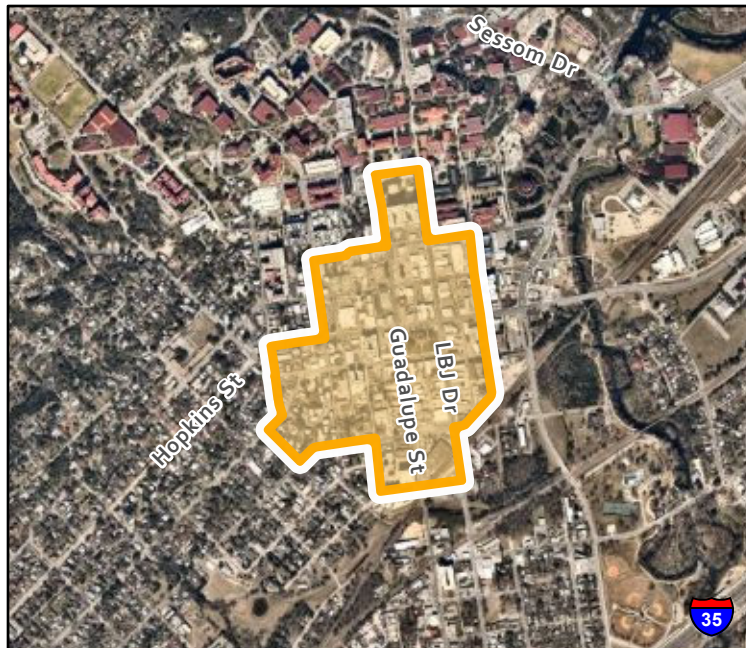
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$3,800,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020						\$1,000,000.00	\$1,000,000.00
2021						\$1,000,000.00	\$1,000,000.00
2022						\$1,000,000.00	\$1,000,000.00
2023						\$200,000.00	\$200,000.00
2024						\$200,000.00	\$200,000.00
2025						\$200,000.00	\$200,000.00
2026						\$200,000.00	\$200,000.00
2027						\$200,000.00	\$200,000.00
2028						\$200,000.00	\$200,000.00
2029						\$200,000.00	\$200,000.00
2030						\$200,000.00	\$200,000.00
2031						\$200,000.00	\$200,000.00
Total						\$3,800,000.00	\$3,800,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="N/A"/>



# 10 Year Capital Improvement Program Projects

## General

### 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: \$2,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$2,000,000.00						\$2,000,000.00
Total	\$2,000,000.00						\$2,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## General

### Transit Intermodal Station

**Project ID: 754**

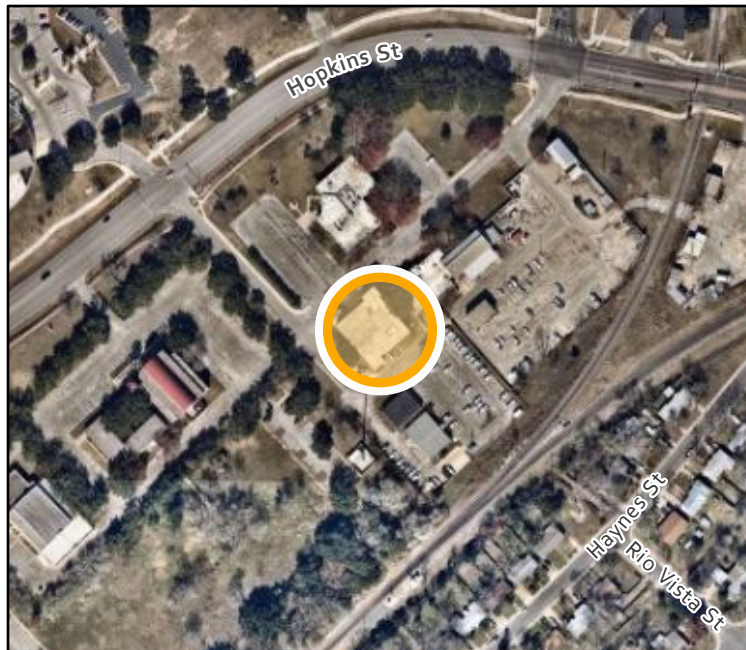
The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region.

Department Responsible for project: Public Works - Transit

Estimated Project Cost: \$5,500,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$500,000.00						\$500,000.00
2025	\$5,000,000.00						\$5,000,000.00
Total	\$5,500,000.00						\$5,500,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Department New Station - Yarrington and IH 35

Project ID: 771

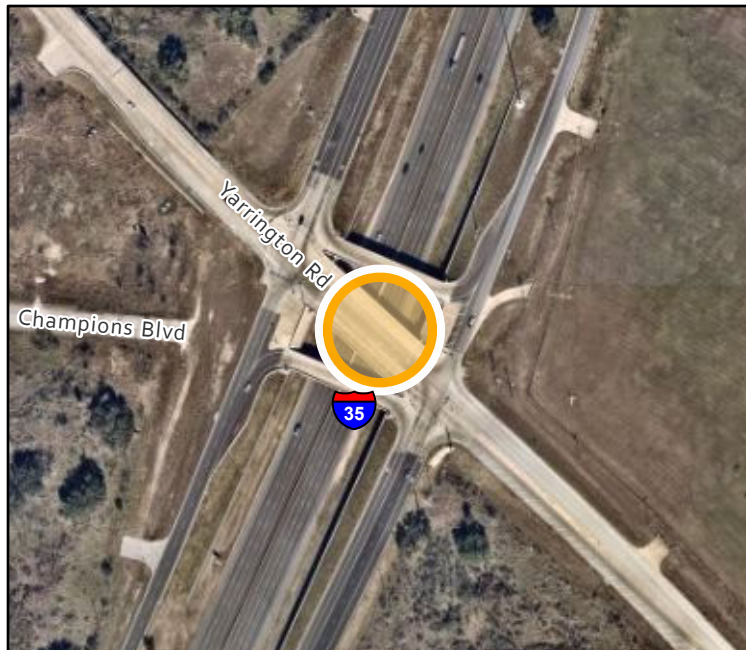
New Station near the intersection of Yarrington and IH 35. Potential use of TIRZ funding for land purchase. First year of funding for land, second year for updates to design, third year for construction.

Department Responsible for project: Fire

Estimated Project Cost: \$11,540,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024	\$540,000.00						\$540,000.00
2025	\$11,000,000.00						\$11,000,000.00
Total	\$11,540,000.00						\$11,540,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## General

### Fire Department New Engine - Yarrington and IH 35

Project ID: 772

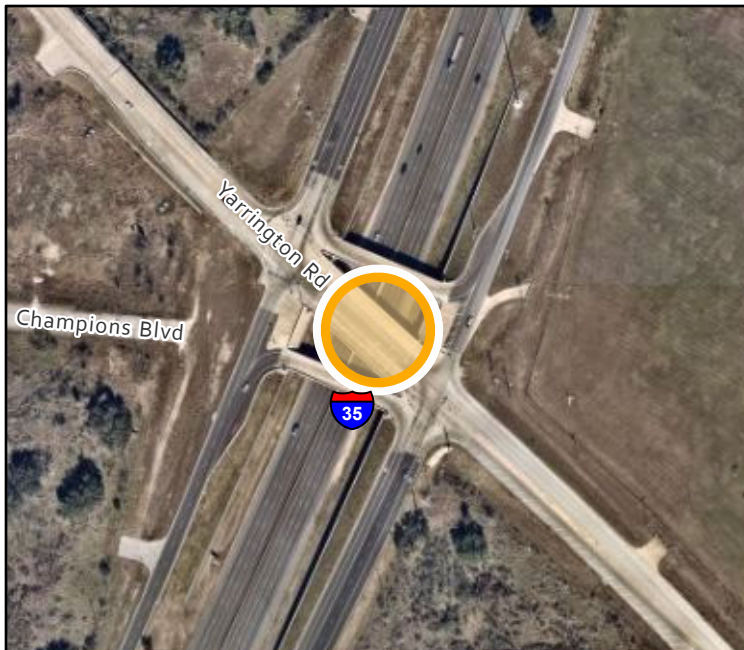
New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build.

Department Responsible for project: Fire

Estimated Project Cost: \$910,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025	\$910,000.00						\$910,000.00
Total	\$910,000.00						\$910,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="15"/>



# 10 Year Capital Improvement Program Projects

Multi

## IH-35 Utility Relocations and Drainage Betterments - Phase 3

Project ID: 777

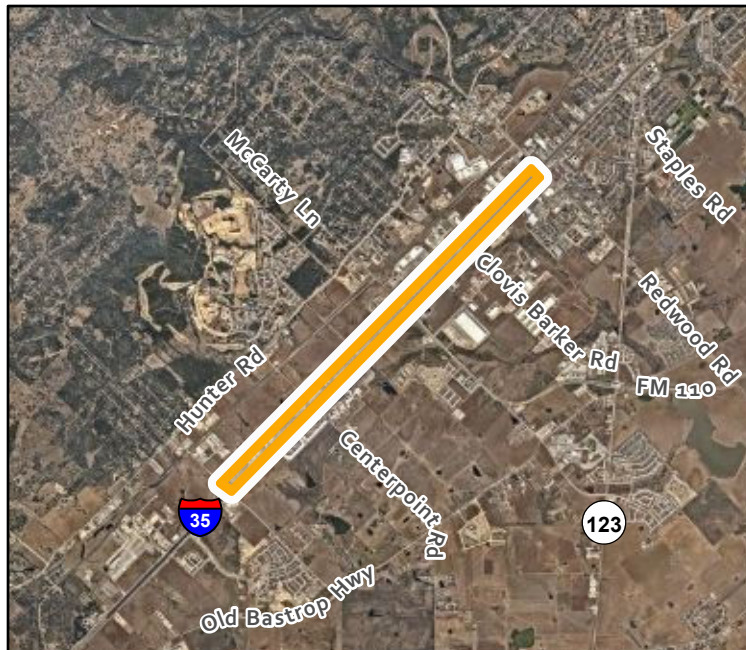
Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr, Cottonwood, McCarty and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per WMP#31, 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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$11,200,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$1,000,000.00	\$150,000.00	\$1,000,000.00	\$150,000.00	\$2,300,000.00
2025			\$3,000,000.00	\$400,000.00	\$5,000,000.00	\$500,000.00	\$8,900,000.00
Total			\$4,000,000.00	\$550,000.00	\$6,000,000.00	\$650,000.00	\$11,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="Yes"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="Yes w/o General"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="30"/>



# 10 Year Capital Improvement Program Projects

## Electric

### 200 N IH35 UG Conversion

**Project ID: 781**

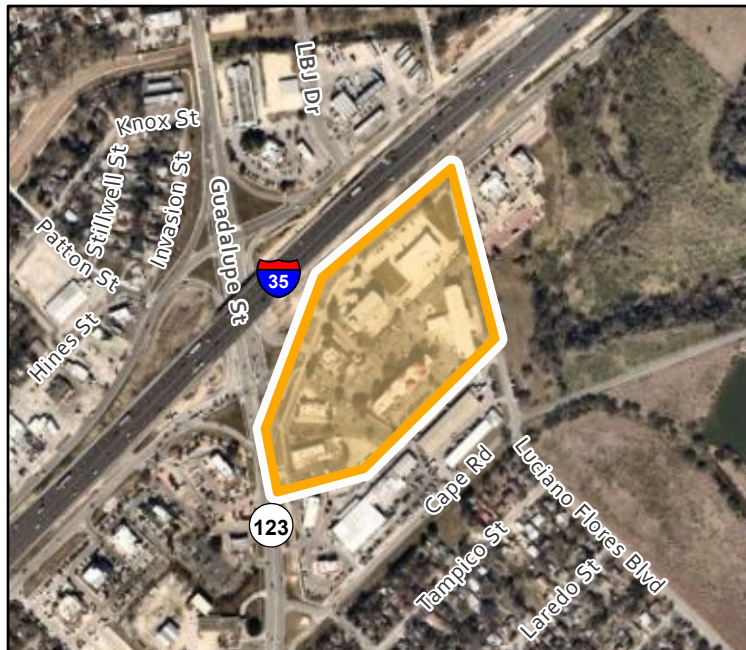
200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$695,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025						\$695,000.00	\$695,000.00
Total						\$695,000.00	\$695,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Want"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Water

### Transportation Way 12" Water Line

Project ID: 813

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.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2024			\$200,000.00				\$200,000.00
2025			\$800,000.00				\$800,000.00
Total			\$1,000,000.00				\$1,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Hughson Heights Neighborhood Wastewater Improvements

Project ID: 815

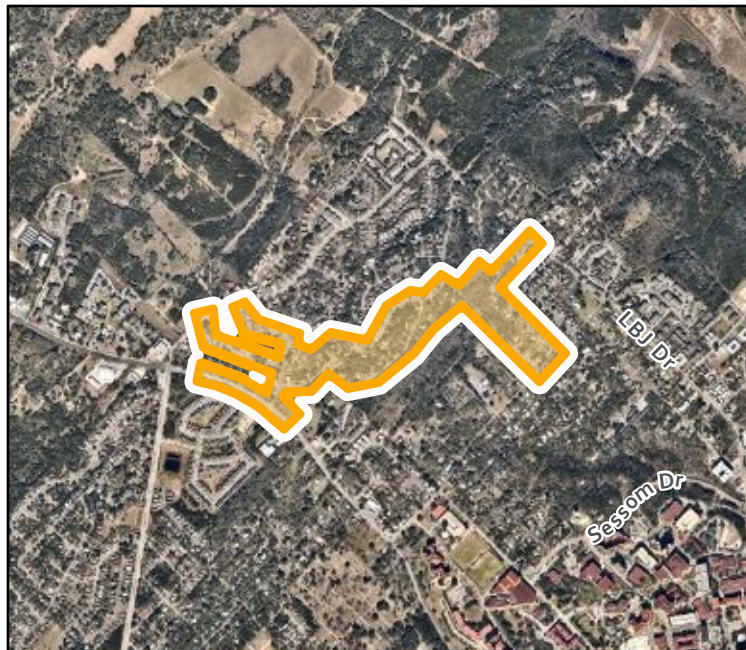
Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$4,400,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025				\$700,000.00			\$700,000.00
2027				\$3,700,000.00			\$3,700,000.00
Total				\$4,400,000.00			\$4,400,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Millview West Wastewater Improvements

Project ID: 817

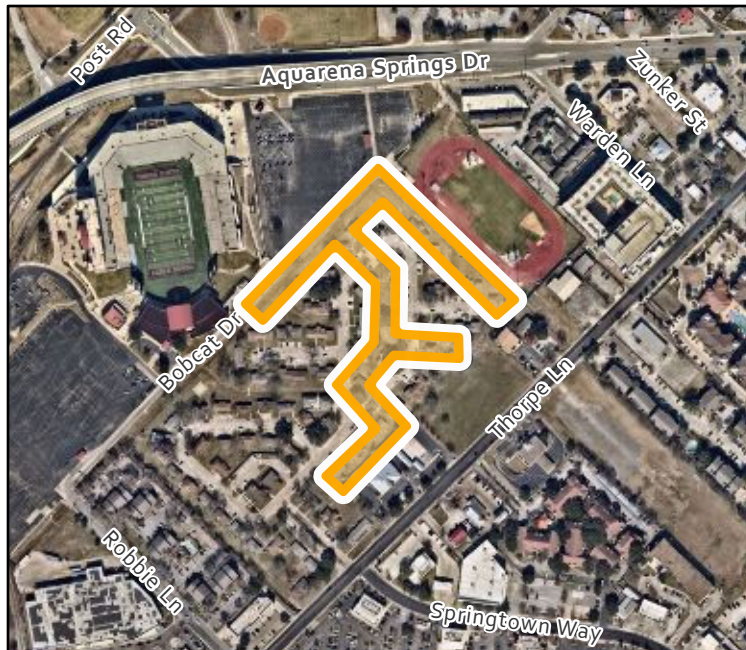
The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: \$950,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023				\$150,000.00			\$150,000.00
2025				\$800,000.00			\$800,000.00
Total				\$950,000.00			\$950,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Hilltop T1 Transformer Replacement

Project ID: 821

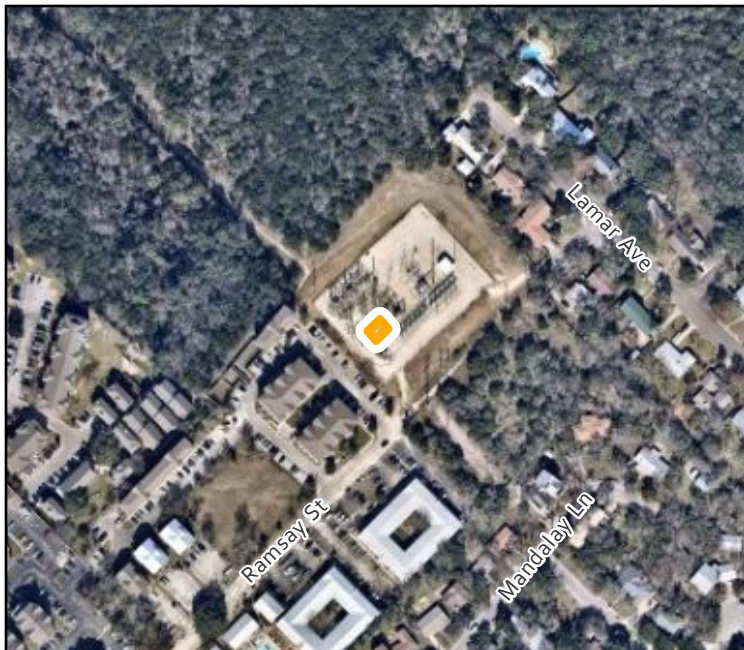
The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$3,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2025						\$500,000.00	\$500,000.00
2026						\$2,500,000.00	\$2,500,000.00
Total						\$3,000,000.00	\$3,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text" value="None"/>
External Funding:	<input type="text" value="No"/>
Public Health & Safety:	<input type="text" value="No Risk"/>
Project Underway/Prev. Approved:	<input type="text" value="No"/>
Multi Fund:	<input type="text" value="No"/>
Operational Necessity:	<input type="text" value="Need in 0-5yrs"/>
Total Rank:	<input type="text" value="10"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Hopkins GIS Substation

Project ID: 822

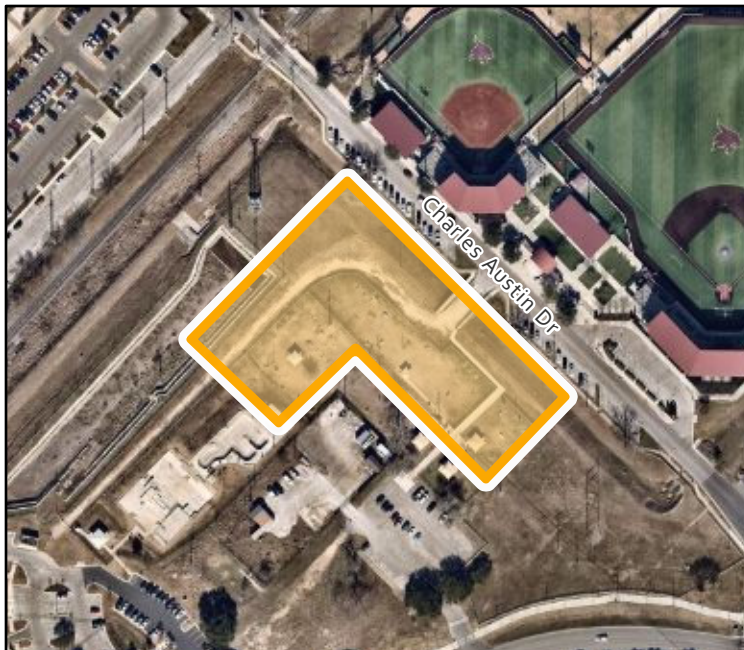
Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$8,000,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$1,000,000.00	\$1,000,000.00
2025						\$7,000,000.00	\$7,000,000.00
Total						\$8,000,000.00	\$8,000,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	Need in 0-5yrs
Total Rank:	10



# 10 Year Capital Improvement Program Projects

## Electric

### Sunset Acres Subdivision Electric

Project ID: 828

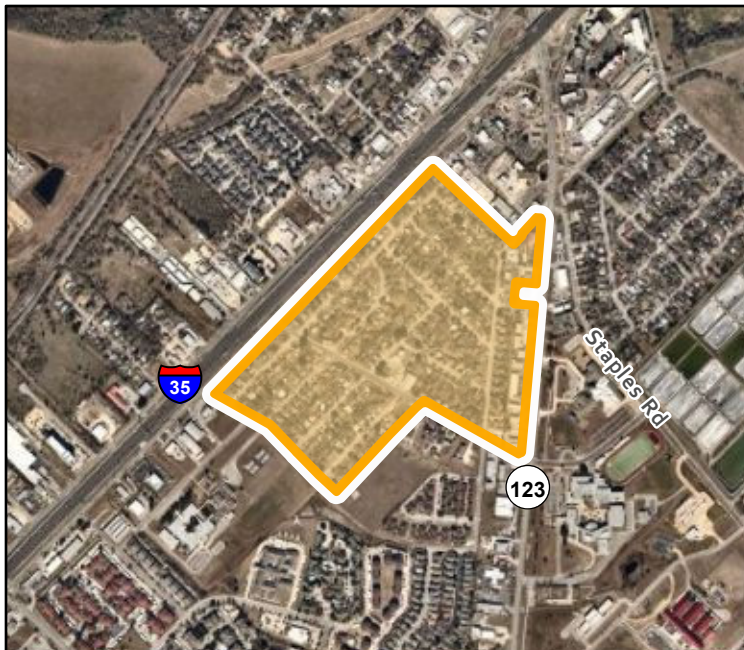
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: \$7,200,000

Strategic Initiative(s):

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2023						\$300,000.00	\$300,000.00
2024						\$3,500,000.00	\$3,500,000.00
2025						\$3,000,000.00	\$3,000,000.00
Total						\$7,200,000.00	\$7,200,000.00



### Project Prioritization Rank

Federal/State Mandate:	<input type="text"/>
External Funding:	<input type="text"/>
Public Health & Safety:	<input type="text"/>
Project Underway/Prev. Approved:	<input type="text"/>
Multi Fund:	<input type="text"/>
Operational Necessity:	<input type="text"/>
Total Rank:	<input type="text" value="0"/>

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
*Potential 2025 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 Ioh Corn	EDG602, EDG603		40	General	\$ 250,000		\$ 600,000								
							Water		\$ 50,000	\$ 300,000								
Multi	524	Airport - Taxiway System, Ramp Rehab Design	Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. The City will initiate design for taxiways Alpha and Charlie as the priority, to be ready for construction when discretionary funds become available. Discretionary funding is pending for Txy Charlie in FY22 (10% local match required) and for Txy Alpha in FY23 (10% local match required).	EDG601 EDG602 EDG603 EDG604		40	General	\$ 1,274,000	\$ 1,100,000									
							Stormwater	\$ 15,000										
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WVMF#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	25	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	10	Water					\$ 140,000		\$ 410,000				
							Wastewater					\$ 200,000		\$ 820,000				
							Stormwater					\$ 140,000		\$ 615,000				
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	25	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 upsize/replacement from Johnson to Southside of Scott street, and on streets/alleys between Belvin to Hopkins. Stormwater improvements will be added on Belvin and connect to 6'x4' box culvert on Travis Street. Belvin will be receive a full depth reconstruction with sidewalks to accommodate stormwater improvements. Sidewalk gaps will be closed on Mitchell and Endicott.	ERP204 ERP3101 LUG302	Stormwater, Multi-Modal Transportation	25	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	20	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	40	General	\$ 270,000		\$ 900,000								
							Water	\$ 170,000		\$ 1,000,000								
							Wastewater	\$ 190,000		\$ 1,000,000								
							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		25	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	20	General							\$ 375,000		\$ 1,230,000		
							Water							\$ 150,000		\$ 500,000		
							Wastewater							\$ 110,000		\$ 360,000		
							Stormwater							\$ 65,000		\$ 150,000		
							Electric							\$ 20,000		\$ 100,000		
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Comp plan. Comp Plan updated every 5 years.	NHG101 LUG101		40	General	\$ 216,000						\$ 100,000				
							Water	\$ 416,000						\$ 100,000				
							Electric	\$ 416,000						\$ 100,000				
Multi	39	Disaster Recovery Infrastructure	Upgrade recovery system due to age, every 5 years.	PPSFG401		30	General	\$ 170,000				\$ 170,000						
							Wastewater	\$ 170,000				\$ 170,000						
							Electric	\$ 170,000				\$ 170,000						
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to 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 desgned 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	40	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	20	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. Design funds in first year, Construction funds in second year. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.	LUG105 LUG203	Downtown Vitalization, Stormwater, Multi-Modal Transportation	20	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		25	General	\$ 1,000,000										
							Water	\$ 2,300,000	\$ 250,000									
							Wastewater	\$ 2,300,000	\$ 150,000									

FY 2023-2032 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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	40	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	25	General									\$ 600,000		\$ 3,300,000
							Water									\$ 350,000		\$ 1,900,000
							Wastewater									\$ 550,000		\$ 3,200,000
							Stormwater									\$ 650,000		\$ 3,500,000
Multi	547	Ed JL Green Dr Imps	This project consists of replacing the existing 8-inch wastewater line with a 10-inch main along Ed JL Green Dr. from Sessom to Alta Vista. Additionally, the project will address storm water issues identified in the comprehensive storm water Master Plan at Sites 18a (South of Alta Vista St.) and 18b (Rogers Ridge St. to Alta Vista St.) along Ed JL Green. Additional stormwater infrastructure will be constructed to address local flooding along Mimosa Circle. Water funding to address possible utility conflicts. Sidewalk and pedestrian improvements within project limits. Electric funding to address pole conflicts.	LUG105	Stormwater, Multi-Modal Transportation	25	Electric									\$ 1,600,000		\$ 8,800,000
							General							\$ 220,000		\$ 650,000		
							Water							\$ 25,000		\$ 100,000		
							Wastewater							\$ 85,000		\$ 415,000		
Multi	667	Facility Security	Security access control and video security for city facility security needs.	LUG105	City Facilities	40	Stormwater							\$ 350,000		\$ 1,100,000		
							Electric							\$ 30,000		\$ 100,000		
							General	\$ 150,000	\$ 50,000									
							Water	\$ 250,000	\$ 50,000									
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.	EDG304		30	Electric	\$ 200,000	\$ 50,000									
							General	\$ 677,000	\$ 80,000	\$ 80,000	\$ 35,000							
							Wastewater	\$ 677,000	\$ 80,000	\$ 80,000	\$ 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	25	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, Burleson, Scott, Blanco, Rogers and Lindsey Streets. Replacement of old inadequate water lines to improve flows, system pressure and fire protection. Replacement AC and cast Iron pipes, non-operational valves and upgrade fire protection with additional hydrant locations. Drainage is needed and rehab of Wastewater lines.	ERPG204 ERPG101 LUG302	Stormwater	25	General						\$ 400,000			\$ 2,000,000		
							Water						\$ 280,000			\$ 1,400,000		
							Wastewater						\$ 240,000			\$ 1,200,000		
							Stormwater						\$ 1,000,000			\$ 5,000,000		
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	30	Electric						\$ 100,000			\$ 500,000		
							General			\$ 200,000		\$ 700,000						
							Wastewater			\$ 20,000		\$ 100,000						
							Stormwater			\$ 60,000		\$ 230,000						
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	30	Electric			\$ 100,000		\$ 200,000						
							General B	\$ 350,000			\$ 100,000		\$ 2,500,000					
							Water	\$ 130,000			\$ 200,000		\$ 750,000					
							Wastewater	\$ 130,000			\$ 200,000		\$ 750,000					
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	LUG105	Workforce Development	35	Stormwater											
							Water I	\$ 250,000	\$ 1,500,000	\$ 1,800,000								
							Wastewater I	\$ 6,000,000	\$ 3,000,000	\$ 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		30	Water			\$ 800,000								
							Wastewater			\$ 2,750,000								
Multi	96	Hwy 123 Improvements	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.	LUG105	Stormwater	30	General			\$ 150,000		\$ 700,000						
							Water			\$ 250,000		\$ 1,200,000						
							Stormwater			\$ 100,000		\$ 500,000						
							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		Stormwater	30	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	30	General	\$ 70,000					\$ 70,000		\$ 1,800,000			
							Water	\$ 20,000					\$ 220,000		\$ 950,000			
							Wastewater	\$ 20,000					\$ 220,000		\$ 775,000			
							Stormwater	\$ 230,000					\$ 330,000		\$ 1,800,000			
Multi	793	Leah Drive Extention	Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkway 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 2026.		Stormwater, Multi-Modal Transportation	30	Electric						\$ 200,000		\$ -			
							General			\$ 100,000		\$ 500,000						
							Water			\$ 200,000		\$ 1,000,000						
Multi							Stormwater			\$ 100,000		\$ 500,000						

FY 2023-2032 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.	LUG105	Stormwater, Multi-Modal Transportation	40	General	\$ 200,000										
							Water	\$ 1,450,000	\$ 250,000									
							Wastewater	\$ 2,150,000	\$ 250,000									
							Stormwater	\$ 300,000										
							Electric	\$ 1,700,000										
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			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	15	General						\$ 250,000	\$ 550,000				
							Stormwater						\$ 50,000	\$ 200,000				
Multi	427	Main Lift Station (LS #1) Replacement	This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17	LUG105		25	Wastewater I	\$ 1,200,000			\$ 8,600,000							
							Electric	\$ 50,000										
Multi	733	Midway Utility Improvements	Install new wastewater mains on and around Midway St and part of Perkins St and alley's to provide service to future properties, and existing properties not connected to the city sewer system. Project may also include improvements to existing sewer along Alto St. Water system improvements and extensions will be provided along Waco St and city alleys.	LUG105	Workforce Housing	30	Water		\$ 450,000									
							Wastewater	\$ 500,000	\$ 450,000									
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	25	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	20	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.	ERPG204	Stormwater	25	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	40	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.	ERPG204 ERPG306 LUG105	Stormwater, Multi-Modal Transportation	25	General				\$ 250,000				\$ 2,200,000			
							Stormwater				\$ 400,000				\$ 1,550,000			
							Electric				\$ 200,000				\$ 2,000,000			
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	LUG302	Stormwater, Multi-Modal Transportation	40	General		\$ 750,000									
							Water		\$ 250,000									
							Wastewater		\$ 100,000									
							Stormwater		\$ 700,000									
							Electric		\$ 1,500,000									
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way and construction estimated to start in 2026	ERPG204	Stormwater, Multi-Modal Transportation	45	General	\$ 2,500,000			\$ 1,400,000		\$ 8,900,000					
							Water	\$ 121,000			\$ 150,000		\$ 1,100,000					
							Wastewater	\$ 121,000			\$ 150,000		\$ 1,100,000					
							Stormwater	\$ 1,535,000			\$ 1,400,000		\$ 9,400,000					
							Electric	\$ 100,000			\$ 100,000		\$ 500,000					
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	30	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	25	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					

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	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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	15	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.	ERGG204	Multi-Modal Transportation	20	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	25	General					\$ 200,000		\$ 2,000,000				
							Stormwater					\$ 20,000		\$ 100,000				
							Electric					\$ 50,000		\$ 500,000				
Multi	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage.	ERPG204	Stormwater	25	Water		\$ 200,000		\$ 850,000							
							Wastewater		\$ 350,000		\$ 1,700,000							
							Stormwater		\$ 350,000		\$ 1,700,000							
							Electric		\$ 40,000		\$ 250,000							
Multi	830	Small Area Plans / Comprehensive Plan Implementation	The Vision San Marcos Comprehensive plan will include some Small Area Plans which will be used as templates for completing additional plans for other areas of the City. In addition, the Comp Plan will direct additional tasks for implementation. This funding will be used for those plans and tasks.		Workforce Housing, Sustainability, Community	40	General		\$ 50,000									
							Water		\$ 50,000									
							Electric		\$ 50,000									
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.	TG101	Stormwater	15	General				\$ 310,000		\$ 1,550,000					
							Water				\$ 125,000		\$ 620,000					
							Wastewater				\$ 125,000		\$ 620,000					
							Stormwater				\$ 685,000		\$ 3,500,000					
							Electric				\$ -		\$ -					
Multi	747	Strategic Land Acquisition	Land purchases for future city operations.			20	General		\$ 250,000									
							Water		\$ 250,000									
							Wastewater		\$ 250,000									
							Electric		\$ 250,000									
Multi	644	Sunset Acres Subdivision	Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along IH35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.	ERPG204	Stormwater, Multi-Modal Transportation	40	General	\$ 325,000		\$ 2,100,000								
							Water	\$ 475,000		\$ 1,500,000								
							Wastewater	\$ 225,000		\$ 1,500,000								
							Stormwater	\$ 2,200,000		\$ 3,000,000								
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	15	General	\$ 50,000										
							Water				\$ 1,500,000							
Multi	746	Telephone System and Replacement	City wide telephone system and desk phone replacement. Avaya CS1000 Telephone System will go to end of part support and no longer be eligible for adding phone licenses to as of June 2024- this will make repair difficult if not impossible. Replacing the phone system and all associated desk phones is necessary for business continuity.			20	General									\$ 150,000		
							Water									\$ 63,000		
							Wastewater									\$ 62,000		
							Stormwater									\$ 100,000		
							Electric									\$ 125,000		
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Reconstruct deteriorating streets, stormwater, electric, water and wastewater infrastructure to meet the complete streets ordinance. DMP#24	LUG105 LUG302	Stormwater, Multi-Modal Transportation	20	General				\$ 400,000		\$ 1,400,000					
							Water				\$ 700,000		\$ 2,300,000					
							Wastewater				\$ 750,000		\$ 2,500,000					
							Stormwater				\$ 450,000		\$ 1,600,000					
							Electric											
Multi	525	Wallace Addition Subdivision	Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.	ERPG204 LUG105 LUG302	Stormwater, Multi-Modal Transportation	40	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									\$ 1,530,000	\$ 4,510,000	\$ 8,685,000	\$ 11,805,000	\$ 19,770,000	\$ 4,600,000	\$ 16,335,000	\$ 6,950,000	\$ 1,580,000	\$ 3,300,000
Potential Future Bond/TIRZ Projects									\$ -	\$ 500,000	\$ 6,400,000	\$ 500,000	\$ 17,800,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
New General Fund Subtotal									\$ 1,530,000	\$ 4,010,000	\$ 2,285,000	\$ 11,305,000	\$ 1,970,000	\$ 4,600,000	\$ 13,335,000	\$ 6,950,000	\$ 1,580,000	\$ 3,300,000
Water Fund Subtotal									\$ 2,850,000	\$ 7,445,000	\$ 6,850,000	\$ 12,400,000	\$ 3,330,000	\$ 920,000	\$ 7,010,000	\$ 2,938,000	\$ 500,000	\$ 1,900,000
Wastewater Fund Subtotal									\$ 4,180,000	\$ 21,755,000	\$ 12,210,000	\$ 14,120,000	\$ 3,000,000	\$ 880,000	\$ 5,785,000	\$ 3,352,000	\$ 760,000	\$ 3,200,000
Stormwater Fund Subtotal									\$ -	\$ 9,790,000	\$ 13,550,000	\$ 10,110,000	\$ 14,990,000	\$ 5,925,000	\$ 12,230,000	\$ 12,250,000	\$ 1,550,000	\$ 3,500,000
Electric Fund Subtotal									\$ 350,000	\$ 5,390,000	\$ 2,465,000	\$ 2,270,000	\$ 2,530,000	\$ 355,000	\$ 8,770,000	\$ 2,625,000	\$ 100,000	\$ 8,800,000
Airport	795	Airport - 48 Acre DOL Land Acquisition	Acquisition of 48 acres of 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			20	General		\$ 1,500,000									

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Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Funding is 10%	EDG602		20	General		\$ 30,000	\$ 30,000	\$ 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).	EDG604 LUG105		0	General			\$ 200,000	\$ 700,000							
CVB	473	Arts District to enhance performing and visual space	Multiple locations to implement the Arts Master Plan- in a district. Planning implementation in first funding year, design in second funding year, construction in third funding year.			0	General								\$ 100,000			
Eng.	630	Cheatham Street Sidewalks	Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.	TG201	Multi-Modal Transportation	10	General			\$ 20,000	\$ 200,000							
Eng.	700	Craddock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.	TG207		5	General				\$ 50,000		\$ 450,000					
Eng.	701	Ed JL Green Sidewalk	Planning, design and construction of sidewalk and related pedestrian amenities, in conjunction with other improvements to be undertaken by Texas State University, along the northern perimeter of Spring Lake from Rogers Ridge St. to Loop 82/Aquarena Springs Dr.	TG201	Multi-Modal Transportation	10	General					\$ 20,000		\$ 120,000				
Eng.	702	North, Hutchison and Mary St. Roundabout	Construction of a roundabout at the 5-way intersection of Hutchison, North and Mary Streets.	TG207		5	General						\$ 75,000	\$ 375,000				
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt	Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.	ERPG204 TG102 TG207		5	General				\$ 200,000							
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	15	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.			10	General			\$ 400,000				\$ 400,000				
Eng.	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	TG102		N/A	General	\$ 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.			10	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	30	General					\$ 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 with an Engine.	PPSFG401	Community Safety	10	General			\$ 955,000								
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					\$ 910,000						
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	15	General				\$ 910,000							
Fire	8	Fire Department New Station - Airport	Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well as house traditional engine/ladder companies, an ambulance, and possibly a brush truck. \$100k of the project cost is for fiber.	PPSFG402	Community Safety, City Facilities	20	General				\$ 810,000	\$ 16,700,000						
Fire	771	Fire Department New Station - 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 land, second year for updates to design, third year for construction.	PPSFG402	Community Safety, City Facilities	20	General			\$ 540,000	\$ 11,000,000							

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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								\$ 950,000			
Fire	832	Fire Department - WestNet First-In Fire Station Alerting System	The First-In Fire Station Alerting System was designed to provide all of the information necessary for crews to respond in the fastest possible manner. First-In uses ramped, cardiac-kind tones and visual display devices located throughout the station to give you the key information you need to respond. The First-In Fire Station Alerting System is a reliable, dependable, modular system that can be scaled for use in any department.		Community Safety	30	General		\$ 650,000									
Fire	722	Fire Station #2 Demolition	Tear down and haul-off all debris of existing fire station, to include front and rear driveways/aprons. Station 2 is approx. 3,104 square feet.	PPSFG402	Community Safety, City	20	General									\$ 50,000		
Fire	728	Fire Station #5 Parking Lot Expansion	Extend the existing front parking lot at Fire Station 5 to connect to the back parking lot (see attached picture). We would lose six spaces in the back parking lot for the connection but it looks like we would add 31, for a net of 25 new spaces. There is a storm water drain that will have to be relocated as part of this project. We are frequently over capacity and this is with most of Fire Admin parking in front of the apparatus bay - which is not ideal.		Community Safety	5	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	20	General		\$ 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	20	General		\$ 100,000	\$ 900,000								
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps	Renovation and expansion due to the 90% live outcome resolution and initiative. First year funding for concept design. Future year funding for design and construction, including a dog park.		City Facilities	40	General	\$ 75,000		\$ 750,000	\$ 5,500,000							
Nbrhood Enhan.	697	Household Hazardous Waste New Facility	Relocation of the HHW Facility to 750 River Rd. This construction will also include office space for Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities.		City Facilities	25	General RR	\$ 500,000	\$ 5,000,000									
Parks & Rec	411	Blanco River Village City Park	City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently land locked. Access to land will occur through the development process.			10	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.			20	General	\$ 3,225,000		\$ 400,000								
Parks & Rec	833	Five Mile Dam Soccer Complex Lighting	This project will provide needed improvements to the Five Mile Dam Soccer complex and will include field lighting, security lighting, facility repairs, and possible expansion of storage areas related to operations. Hays County Commissioners Court voted to authorize the County Judge to execute an Interlocal Funding Agreement between Hays County and the City of San Marcos related to these improvements.			30	General		\$ 400,000									
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	EDG703 ERPG204		10	General				\$ 2,000,000							
Parks & Rec	590	Nature Center	Provide funding to build a Nature Center for San Marcos in Purgatory Park. First year of funding is for design, second year for construction.	EDG703 ERPG103		0	General						\$ 300,000	\$ 2,750,000				
Parks & Rec	834	Plaza Park/City Park Pedestrian Bridge Repairs	The current pedestrian bridge is deteriorating and has sections that have become unsafe. Interim measures have been implemented, but a full replacement of the walkway is needed as soon as possible to ensure safety of pedestrian traffic between the two river parks.			15	General		\$ 200,000									
Parks & Rec	802	Quail Creek Development Plan	Following the acquisition of the former Quail Creek Country Club and associated amenities, this plan would provide guidance for development of the property. This could include the relocation of City pickleball courts and swimming pool; New park amenities as identified; open space for flood mitigation, conservation, and passive recreation; possible office space or event space.		City Facilities	25	General		\$ 250,000									
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.			20	General	\$ 200,000		\$ 200,000	\$ 200,000							
Parks & Rec	189	San Marcos Youth Baseball Complex	Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, Provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.			15	General	\$ 150,000			\$ 900,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000				
Parks & Rec	656	Spray Pads East side/West Side	In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.	EDG703		0	General			\$ 100,000	\$ 400,000	\$ 400,000						
Planning & Dev Svs	831	Historic Preservation Plan	Final Scope TBD. Preservation plans can identify resources, consider issues and opportunities associated with these resources, and develop goals and strategies for furthering preservation.		Sustainability, Economic Development	20	General		\$ 100,000									

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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 depose of narcotics more frequently.		Community Safety	10	General								\$ 50,000			
Police	804	PD Evidence Storage Building	Construction of a building for the long term storage of evidence. The growing requirements to maintain the custody of evidence for indefinite periods of time will require a larger building dedicated to that purpose. Construction of this building on existing PD property would also open up space within the current building that would allow for future expansion for new employees. The use of current PD property is also dependent on the completion of the fire training facility. We would build on our existing driving tract that is utilized by Police, Fire, and EMS for driver training. This was an identified 10 year need and research		Community Safety	10	General										\$ 1,000,000	
Police	805	PD Evidence Storage Building - Current 2nd level	A second level, constructed of prefabricated metal supports and flooring, installed in the current police department evidence vaults. This would be a similar project to one that was completed 10 years ago in one of the evidence vaults. This wold allow the department to double the storage capacity of the evidence vaults and allow more time to plan and construct the evidence storage building in the future. The prefabricated systems could be reused in the new building to help increase its storage also.		Community Safety	15	General					\$ 500,000						
Police	806	PD Real Time Crime Center	Real Time Crime Center would be an effort to direct police resources at crime and traffic problem areas as they happen. This could be a joint venture with PD and Streets to address crime and traffic problems as they happen. Existing building space renovation would be needed, camera equipment and installation, and computer monitoring equipment		Community Safety	10	General											\$ 900,000
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									\$ 900,000		
Police	808	Police Substation - City Hall	Police substation in the new city hall complex with desk, phone, computer, close proximity to restrooms, and entrance off of the main entrance. This could be added during design and cost less than adding a substation after construction		Community Safety	15	General						\$ 80,000					
Police	809	Police Substation - Fire Stations	Police substation rooms at new future FD buildings with restroom, desk, phone, computer, and a separate entrance so not to disturb fire personnel at night. These could be added during design and cost less than adding to existing buildings.		Community Safety	10	General								\$ 80,000			
Police	810	Police Substations - Existing City Buildings	Add police substations to existing city structures for something closer to city center and the city north of Aqurena Springs. This is a more expensive venture as it would include design cost in addition to the actual building cost (Add on to Station 5 identified but no city center building has been identified to add a substation to)		Community Safety	10	General							\$ 500,000				
Public Safety	30	Public Safety Mobile Video Technology	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs.	PPSFG401	Community Safety	30	General	\$ 400,000	\$ 200,000			\$ 230,000	\$ 230,000	\$ 230,000				
PW - Facilities	475	City Facilities HVAC Replacement	HVAC Replacement for City Facilities at multiple locations. Replace 3-5 HVAC Units per year. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years. Low Interest loan SECO possibility.	ERPG204	City Facilities	30	General	\$ 1,150,000		\$ 500,000	\$ 1,000,000							
PW - Facilities	753	City Facility Roof Replacements	Replacement of roofs on multiple city facilities, 3-5 per year.		City Facilities	25	General	\$ 750,000		\$ 250,000								
PW - Facilities	526	City Facility Major Maintenance/Repairs	Major maintenance or repairs to currently city facilities. Complete an assessment of all city facilities to determine priorities.	PPSFG101	City Facilities	25	General	\$ 2,245,000		\$ 500,000	\$ 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.			25	General	\$ 75,000	\$ 75,000	\$ 250,000								
PW - Facilities	589	Senior Citizens Center	Provide funding to build an additional or larger Senior Citizens Center for San Marcos.			0	General					\$ 300,000	\$ 2,000,000	\$ 250,000				
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	35	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	40	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.		Multi-Modal Transportation	15	General			\$ 500,000	\$ 5,000,000							
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	10	General								\$ 200,000	\$ 2,000,000		
General Fund Grand Total									\$ 17,135,000	\$ 28,291,000	\$ 38,305,000	\$ 53,850,000	\$ 27,836,000	\$ 13,250,000	\$ 19,737,000	\$ 13,534,000	\$ 4,323,000	\$ 4,200,000
Potential Future Bond/TIRZ/Other Funding									\$ 5,000,000	\$ 500,000	\$ 21,520,000	\$ 18,510,000	\$ 17,800,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
New General Fund Grand Total Less Alt Funding									\$ 12,135,000	\$ 27,791,000	\$ 16,785,000	\$ 35,340,000	\$ 10,036,000	\$ 13,250,000	\$ 16,737,000	\$ 13,534,000	\$ 4,323,000	\$ 4,200,000

FY 2023-2032 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
*Impact Fee Eligible Project																		
Water	788	Blanco Vista Elevated Storage Tank & 24-inch WL	Construction 1 million gallon elevated storage tank in Blanco Vista for delivery of ARWA water supply. Includes construction on 1200 lf of 24-inch water main to connect to Blanco Vista Blvd.	LUG105		35	Water I	\$ 5,100,000	\$ 1,010,000									
Water	325	Briarwood Water Improvements	Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B.			20	Water	\$ 900,000	\$ 450,000									
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		5	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	\$ 600,000	\$ 200,000									
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.			20	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		5	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. Design funds in 1st year, construction in second year. WMP#41X	ERPG302 LUG105		5	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		5	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		5	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		20	Water	\$ 600,000		\$ 2,200,000								
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. Design funds in 1st year, construction in 3rd year. WMP#22.	ERPG302 LUG105		10	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		5	Water						\$ 150,000		\$ 600,000			
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		5	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		5	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		10	Water I		\$ 150,000		\$ 700,000							
Water	671	Reclaimed Water System Expansion Ph. 2	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery.	ERPG204 LUG105		15	Water					\$ 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		5	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		10	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		10	Water			\$ 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		5	Water I				\$ 2,500,000							
Water	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b	LUG105		10	Water I		\$ 1,790,000									
Water	668	Undersized Water Main Replacements	Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan.	LUG105		20	Water	\$ 150,000			\$ 1,000,000							
Water	720	University Dr. Water replacement CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	LUG105		10	Water		\$ 225,000	\$ 800,000								
Water	248	Water Improvements	Minor engineering projects to repair waterlines	ERPG302		N/A	Water	\$ 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		N/A	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		N/A	Water				\$ 500,000					\$ 500,000	\$ 500,000	
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	ERPG302		N/A	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	

FY 2023-2032 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Water	288	Water Supply - ARWA	COSM Water Supply. Acquiring future water supplies through participation with Hays Caldwell Public Utility for Carrizo Wilcox aquifer water.	LUG101		35	Water I	\$ 70,105,000				\$ 5,300,000						
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	LUG105		N/A	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Water Fund Grand Total									\$ 7,675,000	\$ 13,145,000	\$ 14,350,000	\$ 29,350,000	\$ 12,530,000	\$ 4,820,000	\$ 8,410,000	\$ 3,888,000	\$ 3,450,000	\$ 1,900,000
Impact Fee Eligible Water Projects Total									\$ 5,200,000	\$ 2,950,000	\$ 4,750,000	\$ 10,150,000	\$ 2,200,000	\$ 1,250,000	\$ 350,000	\$ -	\$ 2,000,000	\$ -
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		10	Wastewater			\$ 145,000	\$ 720,000							
Wastewater	422	Brown Terrace Lift Station 20 Upsize	Upsize lift station. Development dependent	ERPG204		10	Wastewater I			\$ 25,000	\$ 125,000							
Wastewater	642	Davis Lane Lift Station	Install a new lift station and force main off Davis lane to remove capacity off Lift Station 14 which is experience surcharging events			20	Wastewater	\$ 250,000	\$ 3,000,000									
Wastewater	814	Hazelton St. Wastewater Improvements	Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.			0	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		10	Wastewater I			\$ 1,400,000	\$ 7,000,000							
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of expanding the Highway 80 Lift Station firm capacity to 2.50 MGD from 1.25 MGD. WWMP#23	ERPG204		5	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.			0	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		20	Wastewater	\$ 650,000				\$ 1,400,000						
Wastewater	816	Mill St. Wastewater Improvements	Sewer Mains along Mill from Aguaarena 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.			0	Wastewater			\$ 200,000		\$ 1,100,000						
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.			0	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.			0	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		5	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		N/A	Wastewater	\$ 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		N/A	Wastewater	\$ 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		N/A	Wastewater	\$ 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		N/A	Wastewater	\$ 400,000	\$ 600,000						\$ 1,000,000			
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	ERPG302		N/A	Wastewater	\$ 500,000		\$ 500,000								
Wastewater	571	WWTP 4.0 MGD AADF Expansion	This project consists of expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	LUG105		10	Wastewater I			\$ 3,000,000		\$ 17,500,000						
Wastewater Fund Grand Total									\$ 8,380,000	\$ 27,725,000	\$ 22,005,000	\$ 37,350,000	\$ 7,800,000	\$ 6,830,000	\$ 7,235,000	\$ 3,802,000	\$ 1,210,000	\$ 3,200,000
Impact Fee Eligible Wastewater Projects Total									\$ 3,000,000	\$ 20,425,000	\$ 15,725,000	\$ 23,450,000	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -

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Stormwater	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addressees the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	ERPG204	Stormwater	25	Stormwater	\$ 250,000		\$ 100,000		\$ 1,800,000						
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	Water quality features downtown from study in 2015. \$500,000 over 5 years starting in 2019. Locations include City Hall at Hopkins St, Guadalupe and LBJ at RR Crossing, S. Guadalupe St and IH-35, LBJ at IH-35 truck stop parking lot, City Activity Center Parking Lot, City Library Parking Lot, City Memorial Park/RR ROW, Alleys between Hutchison, LBJ, Guadalupe and Hopkins Block, San Antonio St and LBJ Drive.	ERPG101 ERPG105 ERPG107 ERPG204	Stormwater	20	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	15	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's of additional inlet does not address street flooding of 2 homes.	ERPG204	Stormwater	15	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	25	Stormwater	\$ 1,000,000			\$ 500,000		\$ 500,000					
Stormwater	682	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of IH-35 at Uhland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments. Possible DR Project.	ERPG204	Stormwater	10	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	10	Stormwater							\$ 200,000		\$ 700,000		
Stormwater	621	River Ridge Stormwater	Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44		Stormwater	15	Stormwater	\$ 900,000	\$ 1,200,000									
Stormwater	819	River Road Pavement and Bank Stabilization Project	Install steel piers to alleviate undermining at the River Road and UPRR crossing at UPRR Bridge north of Hwy 80. Also install culvert for more frequent rain events. Repave a portion of the road to concrete.		Stormwater	30	Stormwater			\$ 1,000,000								
Stormwater	190	Schulle Creek Culvert Imp	Replace culverts to provide greater service, reduce overtopping and provide area for debris collection, as a way of water quality treatment, before detention pond on east side of LBJ.	ERPG204	Stormwater	10	Stormwater					\$ 150,000		\$ 1,000,000				
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	ERPG101	Stormwater	15	Stormwater			\$ 800,000			\$ 1,000,000					
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	ERPG101		N/A	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	
Stormwater	686	UP Railroad Corridor	Address drainage corridor along UP railroad between Uhland Rd and Wonderland Drive. Acts as a dam with limited culverts along the corridor. DMP#46		Stormwater	10	Stormwater				\$ 300,000		\$ 1,270,000					
Stormwater	618	Various Stormwater Imps	This general project will fund design and construction for areas that don't require larger projects to address. Locations identified: FY17, FY18, FY19, FY20 and FY21 Projects. Projects being addressed include Fire Station No 1 (Hutchison), South LBJ @ Willow Springs, Ditch outfall at Craddock and Bishop/Prospect Strom Drain. Future evaluations include Browne Terrace Culvert Upgrade and Perkins drainage. Project resulted in new CIP projects including Crockett Elementary near Clyde; Cemetery Area Drainage and Belvin St storm drain.	LUG105	Stormwater	25	Stormwater	\$ 1,630,000										
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.	ERPG204 LUG105	Stormwater	40	Stormwater	\$ 825,000	\$ 700,000		\$ 10,000,000							
Stormwater Fund Grand Total									\$ 2,020,000	\$ 12,210,000	\$ 24,820,000	\$ 13,530,000	\$ 19,280,000	\$ 7,345,000	\$ 12,450,000	\$ 13,070,000	\$ 1,670,000	\$ 3,500,000
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.			0	Electric					\$ 695,000						
Electric	820	702 Belvin St.	Reconducting overhead circuit and relocating exiting SMEU poles from ROW or street corners			0	Electric		\$ 105,000									
Electric	759	Blanco Gardens Underground	This project will convert the existing overhead electrical infrastructure to underground and install lighting throughout the area. We propose to run all of the underground duct bank (with 3-6" and 4-4") in front of each house in the neighborhood. The project will be executed in the following Phases. Phase 1 Obtain Easements. Phase 2 – Install Underground Duct banks Throughout Neighborhood, as well as lighting. Phase 3 – Install Transformer and Secondary Enclosures and Convert neighborhood over.	LUG105		10	Electric	\$ 1,910,000	\$ 2,700,000									

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Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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.			10	Electric				\$ 500,000	\$ 2,500,000						
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.			10	Electric		\$ 1,000,000		\$ 7,000,000							
Electric	823	Hutchison Street UG Conversion	Several properties are being redeveloped into a new apartment complex and parking garage along Pat Garrison Street. This will force the Utilities department to convert the power lines on Hutchison Street underground. While this	LUG105	Downtown Vitalization	20	Electric		\$ 2,005,000									
Electric	765	K1 Charter Academy Underground Conversion	Goal is to convert campus to an underground system. System is constantly affected by environmental factors (storms, trees, wildlife). There will be 22 street lights installed throughout campus.	LUG105		10	Electric	\$ 90,000	\$ 740,000									
Electric	824	Medical Parkway Rebuild	Goal is to replace aging infrastructure before it fails. Includes replacement of transformers, cable, and junction boxes. Medical Parkway from Wonder World to Leah			15	Electric		\$ 200,000									
Electric	825	PCR Building at Pat Garrison	The results of the Electrical Master call for a PCR Building to be located near the Pat Garrison area to accommodate downtown growth and provide sectionizing options.		Downtown Vitalization	15	Electric		\$ 2,000,000									
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			5	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	827	RW-240 Rebuild	Goal is to rebuild 1.86 miles of overhead line that is showing potential signs of failure.			15	Electric		\$ 1,090,000									
Electric	768	SM-230 Reconductor	To accommodate for growing loads in the area, we would like to replace the existing 336 AAC with 795 AAC starting at 630 E Hopkins and ending at the intersection of Aquarena Springs and Thorpe Lane. Fiber will be installed the entire length of the circuit.	LUG105		10	Electric		\$ 100,000									
Electric	828	Sunset Acres Subdivision Electric	Sunset Acres subdivision has an electrical overhead infratructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.			0	Electric	\$ 400,000	\$ 300,000	\$ 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		N/A	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Electric	787	Wallace Addition Pole Replacement	To address reliability issues in the area, SMEU would like to rebuild the Wallace Addition's overhead distribution system. SMEU will replace 6,000 linear feet of overhead distribution and 45 single phase transformers.			10	Electric	\$ 100,000	\$ 600,000									
Electric	829	Zone 3 Pole Replacement	This year, our tree trimming crews are performing vegetation management in Zone 3. Once they have completed their work in Zone 3, SMEU will replace poles that are leaning or damaged.			15	Electric		\$ 600,000									
Electric Fund Grand Total									\$ 12,210,000	\$ 10,590,000	\$ 13,860,000	\$ 4,970,000	\$ 2,730,000	\$ 3,555,000	\$ 8,970,000	\$ 2,825,000	\$ 300,000	\$ 8,800,000

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
General Total	\$ 12,135,000	\$ 27,791,000	\$ 16,785,000	\$ 35,340,000	\$ 10,036,000	\$ 13,250,000	\$ 16,737,000	\$ 13,534,000	\$ 4,323,000	\$ 4,200,000
Water Total	\$ 7,675,000	\$ 13,145,000	\$ 14,350,000	\$ 29,350,000	\$ 12,530,000	\$ 4,820,000	\$ 8,410,000	\$ 3,888,000	\$ 3,450,000	\$ 1,900,000
Wastewater Total	\$ 8,380,000	\$ 27,725,000	\$ 22,005,000	\$ 37,350,000	\$ 7,800,000	\$ 6,830,000	\$ 7,235,000	\$ 3,802,000	\$ 1,210,000	\$ 3,200,000
Stormwater Total	\$ 2,020,000	\$ 12,210,000	\$ 24,820,000	\$ 13,530,000	\$ 19,280,000	\$ 7,345,000	\$ 12,450,000	\$ 13,070,000	\$ 1,670,000	\$ 3,500,000
Electric Total	\$ 12,210,000	\$ 10,590,000	\$ 13,860,000	\$ 4,970,000	\$ 2,730,000	\$ 3,555,000	\$ 8,970,000	\$ 2,825,000	\$ 300,000	\$ 8,800,000
Total All Funds	\$ 42,420,000	\$ 91,461,000	\$ 91,820,000	\$ 120,540,000	\$ 52,376,000	\$ 35,800,000	\$ 53,802,000	\$ 37,119,000	\$ 10,953,000	\$ 21,600,000



# 2026 Project List

4/27/2022

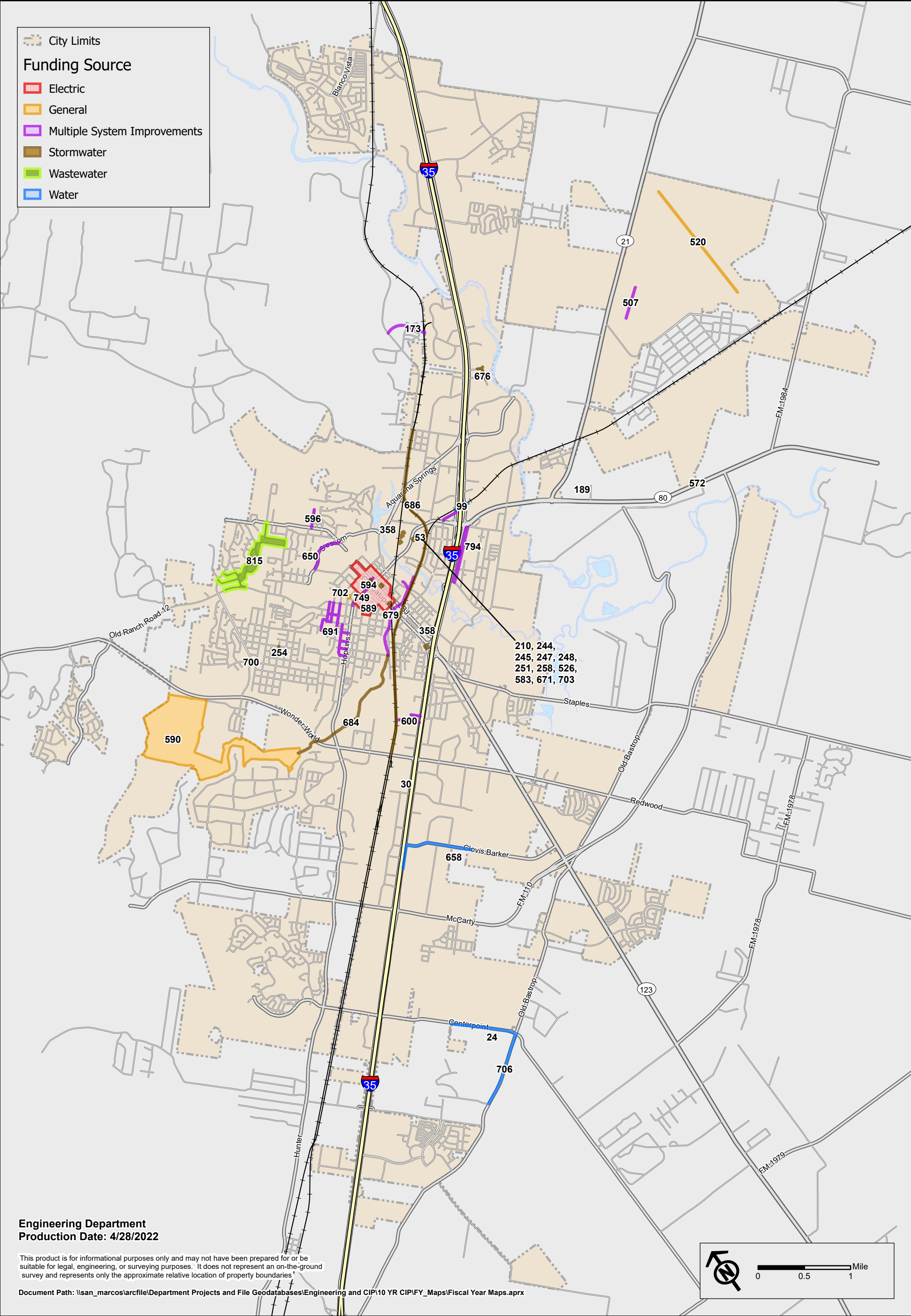
Project ID	Project Name	Funding Source	Previously Approved Funding	2026
8	Fire Department New Station - Airport	General		\$ 16,700,000
24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I		\$ 450,000
30	Public Safety Mobile Video Technology	General	\$ 400,000	\$ 230,000
39	Disaster Recovery Infrastructure	General	\$ 170,000	\$ 170,000
39	Disaster Recovery Infrastructure	Wastewater	\$ 170,000	\$ 170,000
39	Disaster Recovery Infrastructure	Electric	\$ 170,000	\$ 170,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T		\$ 500,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Water		\$ 500,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Wastewater		\$ 500,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Stormwater		\$ 650,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Electric		\$ 950,000
91	Hopkins Water Line Replacement - LBJ to CM Allen	Water		\$ 400,000
96	Hwy 123 Improvements	General		\$ 700,000
96	Hwy 123 Improvements	Water		\$ 1,200,000
96	Hwy 123 Improvements	Stormwater		\$ 500,000
97	IH 35 Ellis to Wonderland WW Improvements	Wastewater	\$ 650,000	\$ 1,400,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
190	Schulle Creek Culvert Imp	Stormwater		\$ 150,000
208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 650,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General		\$ 400,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Water		\$ 700,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Wastewater		\$ 750,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Stormwater		\$ 450,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
254	Girard/Earle Stormwater Improvements	Stormwater		\$ 50,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
288	Water Supply - ARWA	Water I	\$ 70,105,000	\$ 5,300,000
403	Fire Department Replacement Brush Truck #2 (52-319)	General		\$ 285,000
509	Mockingbird Hills Subdivision Imps	General		\$ 750,000
509	Mockingbird Hills Subdivision Imps	Water		\$ 250,000
509	Mockingbird Hills Subdivision Imps	Stormwater		\$ 70,000
509	Mockingbird Hills Subdivision Imps	Electric		\$ 300,000
520	Airport - Runway 17-35 Extension	General		\$ 200,000
522	Lazy Lane Water Improvements	Water		\$ 2,100,000
525	Wallace Addition Subdivision	General	\$ 1,000,000	\$ 5,000,000
525	Wallace Addition Subdivision	Water	\$ 600,000	\$ 1,900,000
525	Wallace Addition Subdivision	Wastewater	\$ 625,000	\$ 1,900,000
525	Wallace Addition Subdivision	Stormwater	\$ 600,000	\$ 3,600,000
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000	\$ 300,000
538	Deerwood Water Improvements	Water		\$ 4,000,000
545	Shady, Valley, Gravel Utility Improvements	Water		\$ 850,000
545	Shady, Valley, Gravel Utility Improvements	Wastewater		\$ 1,700,000
545	Shady, Valley, Gravel Utility Improvements	Stormwater		\$ 1,700,000
545	Shady, Valley, Gravel Utility Improvements	Electric		\$ 250,000
568	Airport Water/Wastewater Main Re-routing	Water		\$ 1,600,000
568	Airport Water/Wastewater Main Re-routing	Wastewater		\$ 2,500,000
571	WWTP 4.0 MGD AADF Expansion	Wastewater I		\$ 17,500,000
572	Highway 80 Lift Station Expansion	Wastewater I		\$ 130,000

# 2026 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2026
573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 950,000
575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Water I		\$ 1,500,000
575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	Wastewater I		\$ 5,000,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 300,000
593	Old RR12/Moore Street Reconstruction	General		\$ 250,000
593	Old RR12/Moore Street Reconstruction	Stormwater		\$ 400,000
593	Old RR12/Moore Street Reconstruction	Electric		\$ 200,000
603	Fire Department New Engine - Airport	General		\$ 910,000
638	Surface Water Treatment Plant Access	General	\$ 50,000	
638	Surface Water Treatment Plant Access	Water		\$ 1,500,000
656	Spray Pads East side/West Side	General		\$ 400,000
660	Harris Hill Rd Water Line	Water I		\$ 1,800,000
671	Reclaimed Water System Expansion Ph. 2	Water		\$ 700,000
682	Midtown Stormwater Ph. 2	Stormwater		\$ 1,300,000
692	MLK Street Reconstruction	General		\$ 2,100,000
692	MLK Street Reconstruction	Water		\$ 825,000
692	MLK Street Reconstruction	Wastewater		\$ 825,000
692	MLK Street Reconstruction	Stormwater		\$ 50,000
694	Stagecoach Road Extension	General		\$ 310,000
694	Stagecoach Road Extension	Water		\$ 125,000
694	Stagecoach Road Extension	Wastewater		\$ 125,000
694	Stagecoach Road Extension	Stormwater		\$ 685,000
694	Stagecoach Road Extension	Electric		\$ -
701	Ed JL Green Sidewalk	General		\$ 20,000
706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 200,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General		\$ 700,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Wastewater		\$ 100,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Stormwater		\$ 230,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	Electric		\$ 200,000
730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 225,000
730	Bishop Sidewalk Imps - Franklin to Prospect	Stormwater		\$ 75,000
734	Cemetery/Franklin Stormwater Imps	Stormwater	\$ 250,000	\$ 1,800,000
742	Nance North Drainage Imps.	General		\$ 200,000
742	Nance North Drainage Imps.	Water		\$ 450,000
742	Nance North Drainage Imps.	Wastewater		\$ 550,000
742	Nance North Drainage Imps.	Stormwater		\$ 1,200,000
742	Nance North Drainage Imps.	Electric		\$ 200,000
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000
793	Leah Drive Extention	General		\$ 500,000
793	Leah Drive Extention	Water		\$ 1,000,000
793	Leah Drive Extention	Stormwater		\$ 500,000
796	Fire Administration and Training Facility Phase 2	General		\$ 18,950,000
805	PD Evidence Storage Building - Current 2nd level	General		\$ 500,000
811	Springtown Way Reconstruction	General		\$ 150,000
812	Centerpoint Road Water - Beback Inn Road To South	Water I		\$ 900,000
814	Hazelton St. Wastewater Improvements	Wastewater		\$ 150,000
816	Mill St. Wastewater Improvements	Wastewater		\$ 1,100,000
818	San Antonio St. Wastewater Improvements	Wastewater		\$ 1,550,000
821	Hilltop T1 Transformer Replacement	Electric		\$ 2,500,000

# FY 2027 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



# 2027 Project List

4/27/2022

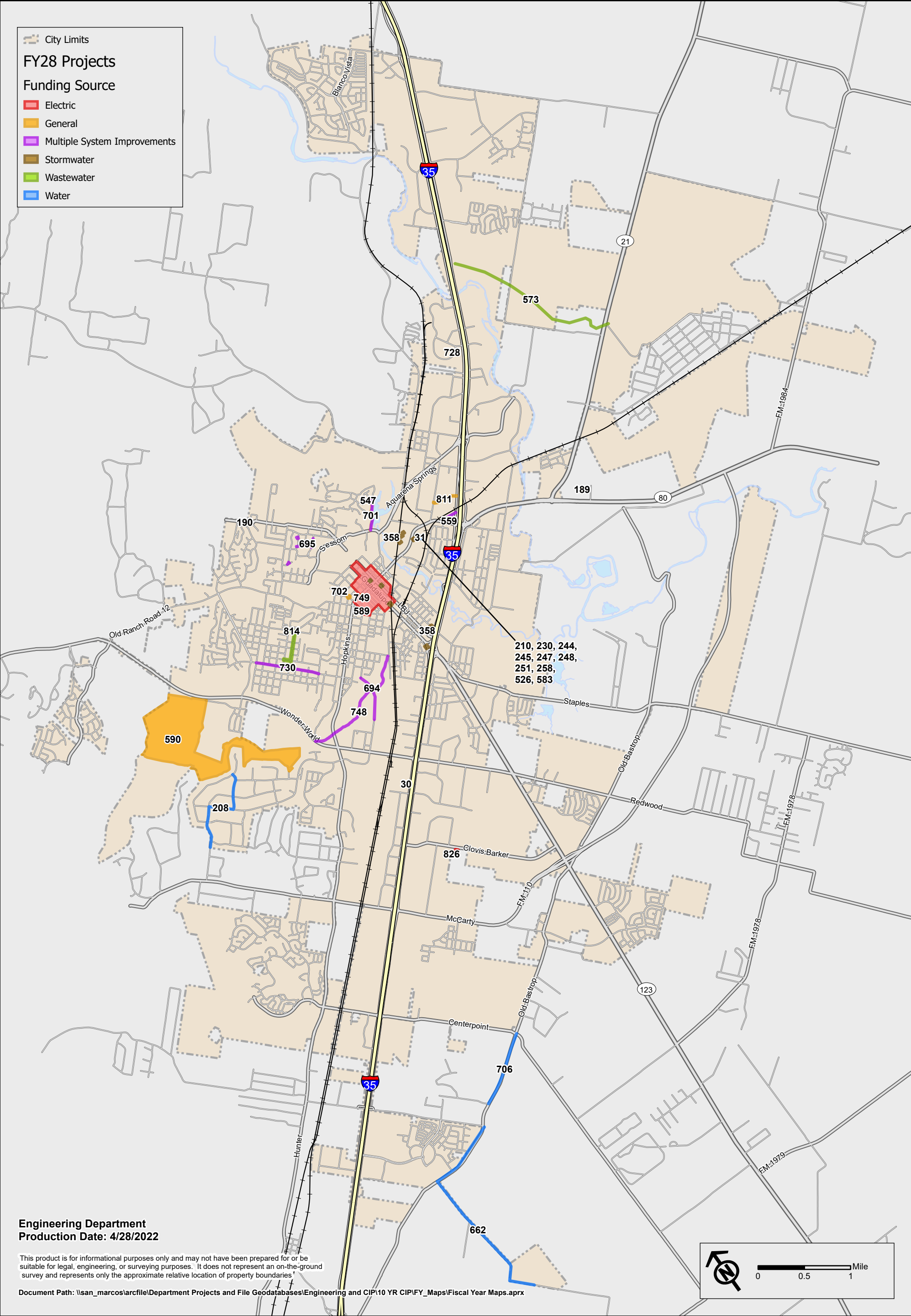
Project ID	Project Name	Funding Source	Previously Approved Funding	2027
24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I		\$ 850,000
30	Public Safety Mobile Video Technology	General	\$ 400,000	\$ 230,000
53	Stormwater Master Plan Update	Stormwater		\$ 1,000,000
99	Long St. Waterline Crossing	Water		\$ 150,000
173	River Ridge Extension to Post Road	General		\$ 6,300,000
173	River Ridge Extension to Post Road	Stormwater		\$ 800,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
254	Girard/Earle Stormwater Improvements	Stormwater		\$ 200,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
358	Downtown SmartCode Water Quality Plan Implementation	Stormwater		\$ 100,000
507	Airport - Utilities & Stormwater Imps	Water		\$ 140,000
507	Airport - Utilities & Stormwater Imps	Wastewater		\$ 200,000
507	Airport - Utilities & Stormwater Imps	Stormwater		\$ 140,000
520	Airport - Runway 17-35 Extension	General		\$ 1,420,000
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000	\$ 300,000
559	Long Street Realignment	General		\$ 250,000
559	Long Street Realignment	Stormwater		\$ 50,000
559	Long Street Realignment	Electric		\$ 25,000
572	Highway 80 Lift Station Expansion	Wastewater I		\$ 650,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 2,000,000
590	Nature Center	General		\$ 300,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	General B	\$ 350,000	\$ 2,500,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Water	\$ 130,000	\$ 750,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Wastewater	\$ 130,000	\$ 750,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Stormwater	\$ 100,000	\$ 1,900,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	Electric	\$ 450,000	\$ 500,000
596	Ramsay St. Reconstruction	General		\$ 700,000
596	Ramsay St. Reconstruction	Water		\$ 515,000
596	Ramsay St. Reconstruction	Wastewater		\$ 115,000
596	Ramsay St. Reconstruction	Stormwater		\$ 400,000
596	Ramsay St. Reconstruction	Electric	\$ 300,000	\$ 605,000
600	Kingwood and Sherwood Imps	General	\$ 70,000	\$ 70,000
600	Kingwood and Sherwood Imps	Water	\$ 20,000	\$ 220,000
600	Kingwood and Sherwood Imps	Wastewater	\$ 20,000	\$ 220,000
600	Kingwood and Sherwood Imps	Stormwater	\$ 230,000	\$ 330,000
600	Kingwood and Sherwood Imps	Electric		\$ 200,000
627	Belvin Street Improvements	General		\$ 200,000
627	Belvin Street Improvements	Water		\$ 250,000
627	Belvin Street Improvements	Wastewater		\$ 300,000
627	Belvin Street Improvements	Stormwater		\$ 500,000
627	Belvin Street Improvements	Electric		\$ 250,000
650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 200,000
650	Sessom Shared Use Path from N LBJ to Comanche	Stormwater		\$ 20,000
650	Sessom Shared Use Path from N LBJ to Comanche	Electric		\$ 50,000

# 2027 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2027
658	Clovis Barker Water Line	Water I		\$ 1,100,000
671	Reclaimed Water System Expansion Ph. 2	Water		\$ 6,400,000
676	Fairlawn Stormwater Imps	Stormwater		\$ 1,100,000
679	Purgatory Creek Improvements Ph 1	General	\$ 2,500,000	\$ 8,900,000
679	Purgatory Creek Improvements Ph 1	Water	\$ 121,000	\$ 1,100,000
679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 121,000	\$ 1,100,000
679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 1,535,000	\$ 9,400,000
679	Purgatory Creek Improvements Ph 1	Electric	\$ 100,000	\$ 500,000
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000
686	UP Railroad Corridor	Stormwater		\$ 1,270,000
691	Heritage Neighborhood Imps	General		\$ 400,000
691	Heritage Neighborhood Imps	Water		\$ 280,000
691	Heritage Neighborhood Imps	Wastewater		\$ 240,000
691	Heritage Neighborhood Imps	Stormwater		\$ 1,000,000
691	Heritage Neighborhood Imps	Electric		\$ 100,000
700	Craddock/Bishop Intersection Imps	General		\$ 450,000
702	North, Hutchison and Mary St. Roundabout	General		\$ 75,000
703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000	\$ 111,000
706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 100,000
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000
752	Downtown Alley Reconstruction Ph 2	General T		\$ 100,000
752	Downtown Alley Reconstruction Ph 2	Water		\$ 75,000
752	Downtown Alley Reconstruction Ph 2	Wastewater		\$ 75,000
752	Downtown Alley Reconstruction Ph 2	Stormwater		\$ 100,000
752	Downtown Alley Reconstruction Ph 2	Electric		\$ 300,000
794	Linda Drive Stormwater Improvements	General		\$ 150,000
794	Linda Drive Stormwater Improvements	Stormwater		\$ 350,000
808	Police Substation - City Hall	General		\$ 80,000
815	Hughson Heights Neighborhood Wastewater Improvements	Wastewater		\$ 3,700,000

# FY 2028 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

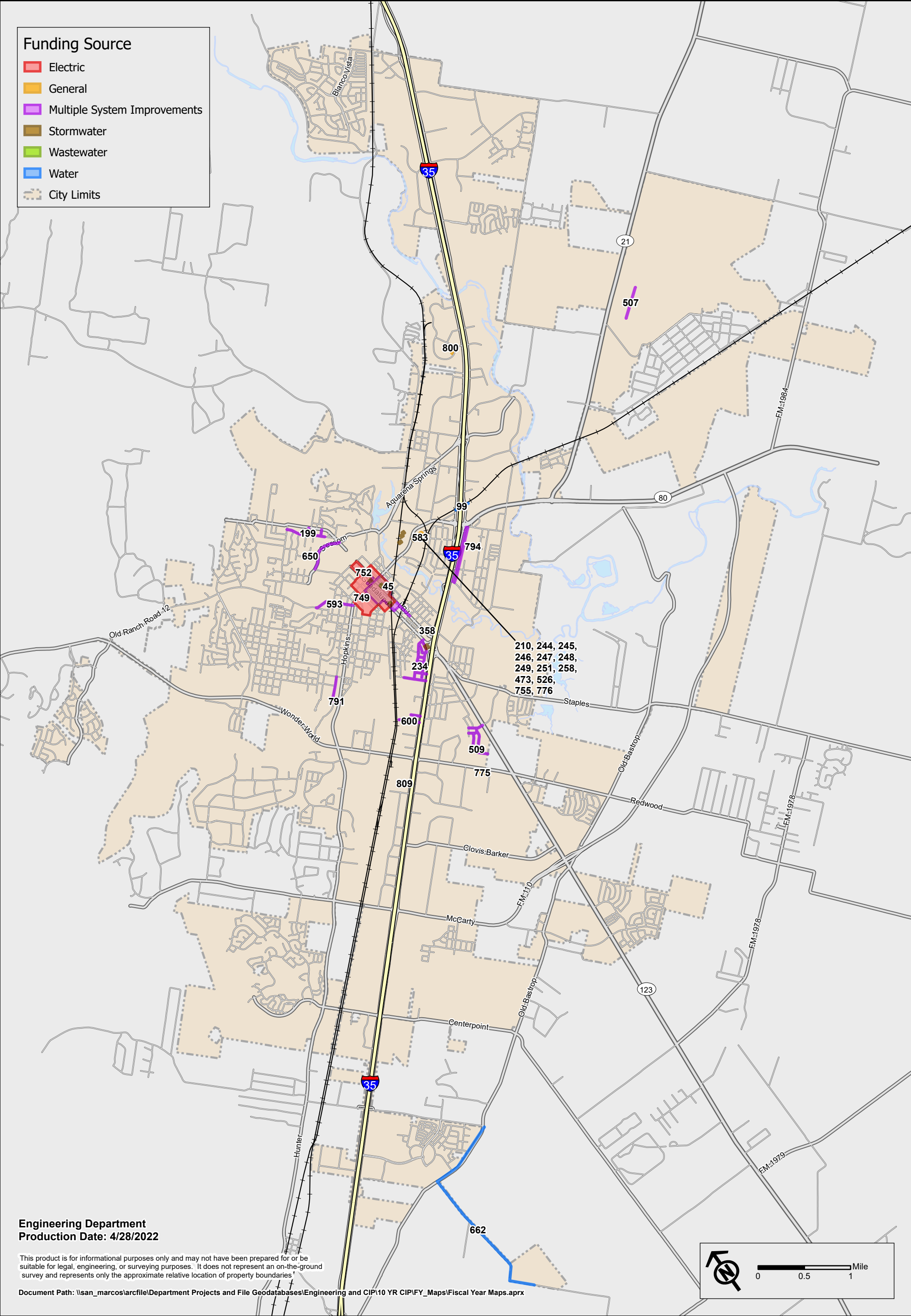


# 2028 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2028
30	Public Safety Mobile Video Technology	General	\$ 400,000	\$ 230,000
31	Comprehensive Plan	General	\$ 216,000	\$ 100,000
31	Comprehensive Plan	Water	\$ 416,000	\$ 100,000
31	Comprehensive Plan	Electric	\$ 416,000	\$ 100,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
190	Schulle Creek Culvert Imp	Stormwater		\$ 1,000,000
208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 2,200,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
230	Transportation Master Plan	General		\$ 400,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
358	Downtown SmartCode Water Quality Plan Implementation	Stormwater		\$ 100,000
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000	\$ 300,000
547	Ed JL Green Dr Imps	General		\$ 220,000
547	Ed JL Green Dr Imps	Water		\$ 25,000
547	Ed JL Green Dr Imps	Wastewater		\$ 85,000
547	Ed JL Green Dr Imps	Stormwater		\$ 350,000
547	Ed JL Green Dr Imps	Electric		\$ 30,000
559	Long Street Realignment	General		\$ 550,000
559	Long Street Realignment	Stormwater		\$ 200,000
559	Long Street Realignment	Electric		\$ 75,000
573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 4,700,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 250,000
590	Nature Center	General		\$ 2,750,000
662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 400,000
683	McKie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 200,000
694	Stagecoach Road Extension	General		\$ 1,550,000
694	Stagecoach Road Extension	Water		\$ 620,000
694	Stagecoach Road Extension	Wastewater		\$ 620,000
694	Stagecoach Road Extension	Stormwater		\$ 3,500,000
695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000
695	Ridgeway Hillcrest Drainage Improvements	Wastewater		\$ 25,000
695	Ridgeway Hillcrest Drainage Improvements	Stormwater		\$ 50,000
701	Ed JL Green Sidewalk	General		\$ 120,000
702	North, Hutchison and Mary St. Roundabout	General		\$ 375,000
706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 850,000
728	Fire Station #5 Parking Lot Expansion	General		\$ 25,000
730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 980,000
730	Bishop Sidewalk Imps - Franklin to Prospect	Stormwater		\$ 325,000
748	Purgatory Creek Improvements Ph 2	General		\$ 1,200,000
748	Purgatory Creek Improvements Ph 2	Water		\$ 150,000
748	Purgatory Creek Improvements Ph 2	Wastewater		\$ 150,000
748	Purgatory Creek Improvements Ph 2	Stormwater		\$ 1,500,000
748	Purgatory Creek Improvements Ph 2	Electric		\$ 150,000
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000
810	Police Substations - Existing City Buildings	General		\$ 500,000
811	Springtown Way Reconstruction	General		\$ 600,000
814	Hazleton St. Wastewater Improvements	Wastewater		\$ 800,000
826	Rattler Substation T2 Transformer Installation	Electric		\$ 3,000,000

# FY 2029 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



# 2029 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2029
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T		\$ 2,400,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Water		\$ 1,700,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Wastewater		\$ 1,200,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Stormwater		\$ 2,400,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Electric		\$ 3,000,000
99	Long St. Waterline Crossing	Water		\$ 600,000
199	Chestnut Street Improvements	General		\$ 375,000
199	Chestnut Street Improvements	Water		\$ 150,000
199	Chestnut Street Improvements	Wastewater		\$ 110,000
199	Chestnut Street Improvements	Stormwater		\$ 65,000
199	Chestnut Street Improvements	Electric		\$ 20,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General		\$ 1,400,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Water		\$ 2,300,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Wastewater		\$ 2,500,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Stormwater		\$ 1,600,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
246	Wastewater Master Plan Update	Wastewater	\$ 400,000	\$ 1,000,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
358	Downtown SmartCode Water Quality Plan Implementation	Stormwater		\$ 100,000
473	Arts District to enhance performing and visual space	General		\$ 100,000
507	Airport - Utilities & Stormwater Imps	Water		\$ 410,000
507	Airport - Utilities & Stormwater Imps	Wastewater		\$ 820,000
507	Airport - Utilities & Stormwater Imps	Stormwater		\$ 615,000
509	Mockingbird Hills Subdivision Imps	General		\$ 4,000,000
509	Mockingbird Hills Subdivision Imps	Water		\$ 1,200,000
509	Mockingbird Hills Subdivision Imps	Stormwater		\$ 350,000
509	Mockingbird Hills Subdivision Imps	Electric		\$ 1,500,000
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000	\$ 300,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
593	Old RR12/Moore Street Reconstruction	General		\$ 2,200,000
593	Old RR12/Moore Street Reconstruction	Stormwater		\$ 1,550,000
593	Old RR12/Moore Street Reconstruction	Electric		\$ 2,000,000
600	Kingwood and Sherwood Imps	General	\$ 70,000	\$ 1,800,000
600	Kingwood and Sherwood Imps	Water	\$ 20,000	\$ 950,000
600	Kingwood and Sherwood Imps	Wastewater	\$ 20,000	\$ 775,000
600	Kingwood and Sherwood Imps	Stormwater	\$ 230,000	\$ 1,800,000
650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 2,000,000
650	Sessom Shared Use Path from N LBJ to Comanche	Stormwater		\$ 100,000
650	Sessom Shared Use Path from N LBJ to Comanche	Electric		\$ 500,000
662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 200,000
728	Fire Station #5 Parking Lot Expansion	General		\$ 150,000
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000
752	Downtown Alley Reconstruction Ph 2	General T		\$ 600,000
752	Downtown Alley Reconstruction Ph 2	Water		\$ 300,000
752	Downtown Alley Reconstruction Ph 2	Wastewater		\$ 300,000
752	Downtown Alley Reconstruction Ph 2	Stormwater		\$ 750,000
752	Downtown Alley Reconstruction Ph 2	Electric		\$ 1,750,000
755	Transit Maintenance and Administration Facility	General		\$ 200,000
775	Fire Department Replacement Engine (17050)	General		\$ 1,200,000
776	Fire Department Replacement Battalion Chief Command	General		\$ 272,000
791	Belvin/Dixon Street Improvements	General		\$ 60,000
791	Belvin/Dixon Street Improvements	Wastewater		\$ 80,000
791	Belvin/Dixon Street Improvements	Stormwater		\$ 300,000
794	Linda Drive Stormwater Improvements	General		\$ 1,500,000
794	Linda Drive Stormwater Improvements	Stormwater		\$ 2,700,000
800	Fire Department Replace Self-Contained Breathing Apparatus (SCBA)	General		\$ 950,000
803	PD Drug Burn Crematory	General		\$ 50,000
809	Police Substation - Fire Stations	General		\$ 80,000



# 2030-2032 Project List

4/27/2022

Project ID	Project Name	Funding Source	Previously Approved Funding	2030	2031	2032
199	Chestnut Street Improvements	General			\$ 1,230,000	
199	Chestnut Street Improvements	Water			\$ 500,000	
199	Chestnut Street Improvements	Wastewater			\$ 360,000	
199	Chestnut Street Improvements	Stormwater			\$ 150,000	
199	Chestnut Street Improvements	Electric			\$ 100,000	
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	
247	Water System Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	
248	Water Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	
250	Water Master Plan	Water		\$ 500,000	\$ 500,000	
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000	\$ 150,000	
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	
526	City Facility Major Maintenance/Repairs	General	\$ 2,245,000	\$ 300,000	\$ 300,000	
547	Ed JL Green Dr Imps	General		\$ 650,000		
547	Ed JL Green Dr Imps	Water		\$ 100,000		
547	Ed JL Green Dr Imps	Wastewater		\$ 415,000		
547	Ed JL Green Dr Imps	Stormwater		\$ 1,100,000		
547	Ed JL Green Dr Imps	Electric		\$ 100,000		
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	
627	Belvin Street Improvements	General		\$ 650,000		
627	Belvin Street Improvements	Water		\$ 700,000		
627	Belvin Street Improvements	Wastewater		\$ 800,000		
627	Belvin Street Improvements	Stormwater		\$ 1,400,000		
662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I			\$ 2,000,000	
683	McKie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 700,000		
691	Heritage Neighborhood Imps	General		\$ 2,000,000		
691	Heritage Neighborhood Imps	Water		\$ 1,400,000		
691	Heritage Neighborhood Imps	Wastewater		\$ 1,200,000		
691	Heritage Neighborhood Imps	Stormwater		\$ 5,000,000		
691	Heritage Neighborhood Imps	Electric		\$ 500,000		
695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000		
695	Ridgeway Hillcrest Drainage Improvements	Wastewater		\$ 25,000		
695	Ridgeway Hillcrest Drainage Improvements	Stormwater		\$ 200,000		
722	Fire Station #2 Demolition	General		\$ 50,000		
746	Telephone System and Replacement	General		\$ 150,000		
746	Telephone System and Replacement	Water		\$ 63,000		
746	Telephone System and Replacement	Wastewater		\$ 62,000		
746	Telephone System and Replacement	Stormwater		\$ 100,000		
746	Telephone System and Replacement	Electric		\$ 125,000		
748	Purgatory Creek Improvements Ph 2	General		\$ 2,900,000		
748	Purgatory Creek Improvements Ph 2	Water		\$ 300,000		
748	Purgatory Creek Improvements Ph 2	Wastewater		\$ 300,000		
748	Purgatory Creek Improvements Ph 2	Stormwater		\$ 3,800,000		
748	Purgatory Creek Improvements Ph 2	Electric		\$ 300,000		
749	Underground Electric Conversion	Electric	\$ 2,000,000	\$ 200,000	\$ 200,000	
755	Transit Maintenance and Administration Facility	General		\$ 2,000,000		
791	Belvin/Dixon Street Improvements	General			\$ 350,000	
791	Belvin/Dixon Street Improvements	Wastewater			\$ 400,000	
791	Belvin/Dixon Street Improvements	Stormwater			\$ 1,400,000	
792	East Guadalupe Neighborhood Improvements	General		\$ 600,000		\$ 3,300,000
792	East Guadalupe Neighborhood Improvements	Water		\$ 350,000		\$ 1,900,000
792	East Guadalupe Neighborhood Improvements	Wastewater		\$ 550,000		\$ 3,200,000
792	East Guadalupe Neighborhood Improvements	Stormwater		\$ 650,000		\$ 3,500,000
792	East Guadalupe Neighborhood Improvements	Electric		\$ 1,600,000		\$ 8,800,000
797	Fire Department Replacement Engine Station 2	General		\$ 1,279,000		
798	Fire Department Replacement Engine Station 6	General			\$ 1,343,000	
799	Fire Department Replacement Aerial Apparatus (Ladder truck) Station 5	General		\$ 1,955,000		
804	PD Evidence Storage Building	General			\$ 1,000,000	
806	PD Real Time Crime Center	General				\$ 900,000
807	PD Shooting Range Bullet Trap Upgrade	General		\$ 900,000		

# Comprehensive Plan Goals Legend



## Economic Development Vision

<b>Goal 1</b>	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
<b>Goal 2</b>	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
<b>Goal 3</b>	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
<b>Goal 4</b>	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
<b>Goal 5</b>	<b>Fiscally Responsible incentives for economic development</b>
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
<b>Goal 6</b>	<b>Promote and Support the Maximum Potential of the San Marcos Municipal Airport</b>
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
<b>Goal 7</b>	<b>Sports tourism, eco-tourism, retail tourism and the community's 13,000 year heritage as an economic generator</b>
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

<b>Goal 1</b>	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
<b>Goal 2</b>	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 support 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
<b>Goal 3</b>	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
<b>Goal 4</b>	<b>A population prepared for and resilient to man-made and natural disasters</b>
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

<b>Goal 1</b>	<b>Direct growth, compatible with surrounding uses</b>
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
<b>Goal 2</b>	<b>High-density mixed-use development and infrastructure in the Activity Centers, including the downtown area supporting walkability and integrated transit corridors</b>
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
<b>Goal 3</b>	<b>Set appropriate density and impervious cover limitations in the environmentally sensitive areas to avoid adverse impacts on the water supply</b>
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

<b>Goal 1</b>	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
<b>Goal 2</b>	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
<b>Goal 3</b>	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
<b>Goal 4</b>	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

<b>Goal 1</b>	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
<b>Goal 2</b>	<b>A differentiated collection of connected and easily navigated parks and public spaces</b>
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
<b>Goal 3</b>	<b>A vibrant central arts district and robust and accessible educational opportunities for residents</b>
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
<b>Goal 4</b>	<b>Funding and staffing to ensure quality public safety and community services</b>
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
<b>Goal 5</b>	<b>Effective social services delivered to those who can most benefit from them</b>
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

<b>Goal 1</b>	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 ad-dress future traffic impact expectations
TG104	Maintain a Current Travel Demand Model (TDM) to be utilized for continued analysis of the transportation network
<b>Goal 2</b>	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