

## FY 2026 Debt Sale CIP Project List

<u>Project ID</u>	<u>Project Name</u>	<u>Project Description</u>	<u>FUND</u>	<u>FY26 DEBT Sale</u>
69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	Electric	\$ 300,000
110	SM-220 Reconductor	This project will provide grid hardening and system reliability by upgrading the SM-220 circuit to 800 amps from River Road to parts of Downtown.	Electric	\$ 1,300,000
731	Wallace Addition Offsite Drainage	Wallace Addition Drainage exceed its useful life cycle in FY 2015. Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 yr fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 yr fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.	Electric	\$ 750,000
520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.	General	\$ 400,000
26	Airport Infrastructure Grant Funded Projects	The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required.	General	\$ 155,000
183	Bishop St.	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	General	\$ 500,000
739	Dunbar Education Building Stabilization	Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.	General	\$ 250,000
69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	General	\$ 300,000
796	Fire Administration and Training Facility Phase 2	Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was completed by Abercrombie Planning and Design in October 2019. These prices include soft-costs (permitting, material testing, A&E, utilities, and FF&E). Start design in 2025 and focus on construction of Admin building in 2027.	General	\$ 1,000,000
771	Fire Department New Station #7 - Yarrington and IH 35	New Station east of Yarrington and IH 35. Land has been acquired in the Whisper Subdivision. First year of funding for finalizing the design.	General	\$ 1,000,000
751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks. 2026 funding to finalize design. 2028 potential grant match.	General	\$ 100,000
464	Old Ranch Road 12 Improvements – Craddock to Holland	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater imp at problem locations within project limits will also be addressed. Parallel of existing 16" Comanche Pump discharge line between Holland and Craddock with 6,990 LF of 16" pipe per WMP #26.	General	\$ 3,300,000
372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	General	\$ 50,000

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679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to Johnson Avenue. The project mitigates flood risk through channel modifications, ROW acquisition, and bridge modifications. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued. Funding is for finalizing design and purchasing ROW.	General	\$ 1,000,000
103	San Marcos River Access Point Rehabilitation	Rehabilitation/ reconstruction of two stabilized access points along the San Marcos River at Veramendi Park (on river-right just downstream of Hopkins St) and upper Rio Vista Park (adjacent to the bridge to Cypress Island). The access points are constructed from large chop block, some of which have begun to settle and become disjointed. The reconstruction will allow safer access to the San Marcos River from adjacent City Parks.	General	\$ 100,000
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. ARP funding will be used if available.	General	\$ 500,000
183	Bishop St.	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.	Stormwater	\$ 2,000,000
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 imps at problem locations within project limits will also be addressed. Parallel of existing 16" Comanche Pump discharge line between Holland and Craddock with 6,990 LF of 16" pipe per WMP #26.	Stormwater	\$ 2,000,000
372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	Stormwater	\$ 50,000
53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	Stormwater	\$ 200,000

<b>Total</b>	<b>\$ 15,255,000</b>
General	\$ 8,655,000
Stormwater	\$ 4,250,000
Electric	\$ 2,350,000