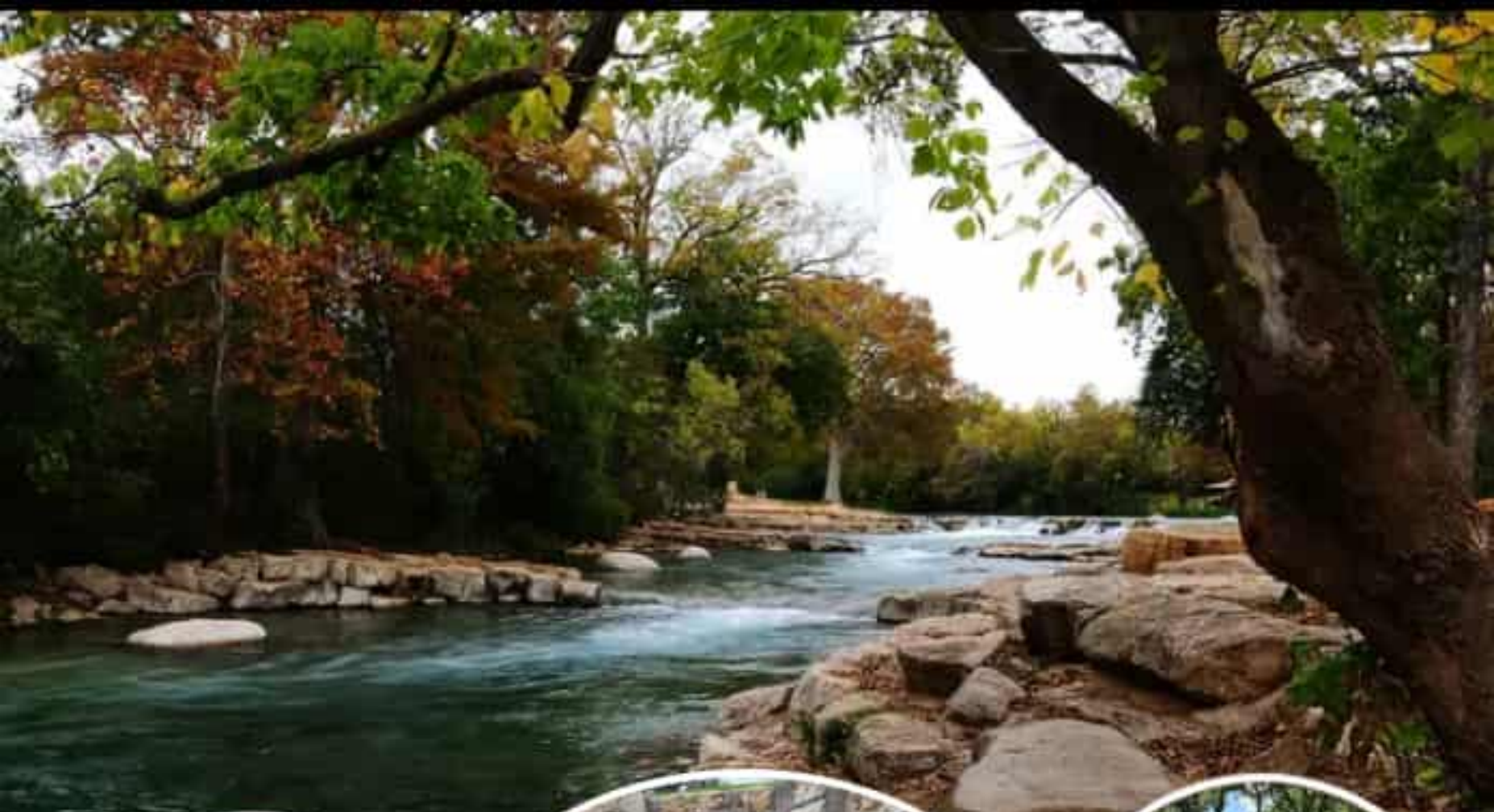




Blanco Riverine



Blanco Gardens Outfall



Sessom Creek Bank
Stabilization

FY 2025-2034

10 year



Capital Improvements Program

Capital Improvements Program FY 2025

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

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



10 Year Capital Improvement Program Overview

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

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

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

Question or comments can be submitted by:

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

Funding

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

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

The CIP includes projects within the following funds:

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

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

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

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

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

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

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

Guidelines

Some guidelines as to how CIP funds operate include:

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

Interactive Map

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

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

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



- Projects In Design or Construction Map
 - <https://cipdesignconstruction.sanmarcostx.gov/>



Rankings

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

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

Current ranking criteria is shown below:

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

FY 2025-2034 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
*Potential Bond Projects																			
*Potential TIRZ Funding Projects																			
Multi	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Dr Imps in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding. 2025 is Grant match at 50%, 2026 is additional amount needed if grant isn't approved.	EDG602, EDG603	Mobility & Connectivity	8	General	\$ 250,000	\$ 1,350,000	\$ 1,350,000									
							Water	\$ 50,000		\$ 300,000									
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#46 WMP#30	LUG105	Workforce Development	10	Water				\$ 250,000		\$ 1,600,000						
							Wastewater				\$ 650,000		\$ 2,500,000						
Multi	542	City Hall	Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program		City Facilities	10	General	\$ 6,265,000											\$ 80,000,000
							Water	\$ 50,000											
							Wastewater	\$ 50,000											
							Stormwater	\$ 10,000											
							Electric	\$ 25,000											
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	Quality of Life and Sense of Place	10	General	\$ 216,000				\$ 100,000							
							Water	\$ 416,000				\$ 100,000							
							Electric	\$ 416,000				\$ 100,000							
Multi	415	Downtown Alley Reconstruction	The Alleys exceed their useful life cycle in FY 2015. 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 2024 and 2025. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T	\$ 100,000	\$ 500,000										
							General	\$ 60,000	\$ 150,000										
							Water	\$ 130,000	\$ 400,000										
							Wastewater	\$ 130,000	\$ 400,000										
							Stormwater	\$ 165,000	\$ 600,000										
							Electric	\$ 480,000	\$ 4,000,000										
Multi	752	Downtown Alley Reconstruction Ph 2	The Alleys exceed their useful life cycle in FY 2015. Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed in 2027, with possible concrete pavement. All utilities will be replaced and overhead electric and telecom will be converted to underground along Kissing Alley between Hutchison and University Dr including UG conversion along University Dr to the riser pole just northwest of University/LBJ intersection . Possible TIRZ funding. May include green infrastructure.	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T				\$ 100,000		\$ 600,000						
							Water				\$ 75,000		\$ 350,000						
							Wastewater				\$ 75,000		\$ 350,000						
							Stormwater				\$ 100,000		\$ 750,000						
							Electric				\$ 400,000		\$ 2,000,000						
Multi	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.	LUG105 LUG203	Downtown Vitalization, Stormwater, Multi-Modal Transportation	7	General T				\$ 500,000			\$ 2,400,000					
							Water				\$ 500,000			\$ 1,700,000					
							Wastewater				\$ 500,000			\$ 1,200,000					
							Stormwater				\$ 650,000			\$ 2,400,000					
							Electric				\$ 950,000			\$ 3,000,000					
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	EDG304	Public Safety, Core Services, and Fiscal Excellence	7	General	\$ 837,000		\$ 300,000	\$ 300,000	\$ 300,000							
							Water			\$ 150,000	\$ 150,000	\$ 150,000							
							Wastewater	\$ 837,000		\$ 150,000	\$ 150,000	\$ 150,000							
							Electric	\$ 597,000		\$ 300,000	\$ 300,000	\$ 300,000							
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. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project. City will have complete scope outside the development. WWMP#30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. WMP#30	ERPG204	Workforce Development	7	Water I				\$ 2,000,000								
							Wastewater I				\$ 5,000,000								
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. Modify the traffic signal to accommodate new geometry. Acquisition will be needed.	ERGP204 ERGP306 LUG105	Stormwater, Multi-Modal Transportation	6	General	\$ 350,000		\$ 300,000									\$ 3,000,000
							Water	\$ 130,000		\$ 200,000									\$ 800,000
							Wastewater	\$ 130,000		\$ 200,000									\$ 800,000
							Stormwater	\$ 100,000		\$ 100,000									\$ 1,900,000
							Electric	\$ 450,000		\$ 500,000									\$ 1,700,000
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 1,100,000										
							Wastewater		\$ 4,400,000										
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. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan (See 2021 PER from CIP 97). Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed design. Additional funds are required for betterment.		Stormwater	10	Water					\$ 1,000,000			\$ 3,000,000				
							Wastewater					\$ 150,000			\$ 3,000,000				
							Stormwater					\$ 1,000,000			\$ 5,000,000				
							Electric					\$ 150,000			\$ 500,000				
Multi	793	Leah Drive Extension	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 2028. Coordination with development and county will be needed.		Stormwater, Multi-Modal Transportation	10	General			\$ 500,000									
							Water			\$ 1,000,000									
							Stormwater			\$ 500,000									

FY 2025-2034 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
Multi	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Mitchell. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk. Needs to be completed after Dunbar	TG101	Stormwater, Multi-Modal Transportation	10	General					\$ 575,000		\$ 3,000,000					
							Water					\$ 200,000		\$ 1,150,000					
							Wastewater					\$ 200,000		\$ 1,150,000					
							Stormwater					\$ 40,000		\$ 75,000					
Multi	742	Nance North Drainage Imps.	Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits. This project needs to occur after the Shady Valley Gravel Utility Improvement project and before the Old RR12/Moore Street Reconstruction project. This is the second of three drainage projects.	ERPG204	Stormwater	10	General			\$ 30,000		\$ 200,000							
							Water			\$ 200,000		\$ 1,000,000							
							Wastewater			\$ 200,000		\$ 1,200,000							
							Stormwater			\$ 250,000		\$ 1,200,000							
							Electric			\$ 100,000		\$ 300,000							
Multi	464	Old Ranch Road 12 Improvements – Craddock to Holland	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater 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	9	General	\$ 50,000											\$ 1,700,000
							Water	\$ 50,000											\$ 1,900,000
							Wastewater	\$ 50,000											\$ 1,300,000
							Stormwater	\$ 100,000											\$ 3,800,000
							Electric	\$ 350,000											
Multi	593	Old RR12/Moore Street Reconstruction	Reconstruct roadway section from Hopkins to Blanco Street with new curb, sidewalk, stormwater, traffic signal and intersection upgrades, retaining walls and roadway surface. Project will reduce localized flooding, improve pedestrian facilities and traffic movements. DMP Sites #30, #2, #16 & #7. This project needs to occur after the North, Nance and Moore Drainage Improvement project and is the last of three drainage projects.	ERPG204 ERPG306 LUG105	Stormwater, Multi-Modal Transportation	10	General				\$ 250,000			\$ 2,200,000					
							Stormwater				\$ 400,000			\$ 1,550,000					
							Electric				\$ 300,000			\$ 2,000,000					
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	LUG302	Stormwater, Multi-Modal Transportation	7	General	\$ 250,000		\$ 50,000		\$ 750,000							
							Water	\$ 250,000		\$ 50,000		\$ 250,000							
							Wastewater	\$ 250,000		\$ 50,000		\$ 250,000							
							Stormwater	\$ 250,000		\$ 50,000		\$ 700,000							
Multi	679	Purgatory Creek Improvements Ph 1	Purgatory Creek Improvements from the San Marcos River to 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.	ERPG204	Stormwater, Multi-Modal Transportation	9	General	\$ 2,500,000	\$ 1,400,000		\$ 2,500,000								\$ 15,100,000
							Water	\$ 121,000	\$ 150,000		\$ 850,000								
							Wastewater	\$ 121,000	\$ 150,000		\$ 850,000								
							Stormwater	\$ 1,535,000	\$ 1,400,000		\$ 2,500,000								\$ 15,100,000
							Electric	\$ 100,000	\$ 100,000		\$ -								\$ 1,400,000
Multi	748	Purgatory Creek Improvements Ph 2	Purgatory Creek improvements from Johnson Avenue to Wonder World Drive (Continuation of project 679). The project mitigates flood risk through channel modifications and ROW acquisition. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the public. Other possible funding sources (FEMA, TxDOT, etc.) are being pursued.	ERPG204	Stormwater, Multi-Modal Transportation	9	General								\$ 1,200,000				\$ 6,000,000
							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	10	General				\$ 150,000		\$ 700,000						
							Water				\$ 100,000		\$ 515,000						
							Wastewater				\$ 25,000		\$ 115,000						
							Stormwater				\$ 50,000		\$ 400,000						
							Electric	\$ 300,000			\$ 115,000		\$ 605,000						
Multi	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	ERPG204	Stormwater	10	Water	\$ 200,000		\$ 850,000									
							Wastewater	\$ 350,000		\$ 1,700,000									
							Stormwater	\$ 350,000		\$ 1,700,000									
							Electric	\$ 40,000		\$ 250,000									
Multi	20	Sunset Acres Subdivision Phase 3	Sunset Acres Drainage and Streets exceed their useful life cycle in FY 2015. Phase 3 of Sunset Acres Subdivision Improvements consists of waterline replacement along Patrica and storm drain improvements along Broadway, Parkdale, Lockwood, Candlelight, Del Sol and Patricia. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road via newly installed storm drain system along Broadway and Ebony. In addition streets will be reconstructed to the current City standards.	ERPG204	Stormwater, Multi-Modal Transportation	10	General		\$ 4,300,000										
							Water		\$ 2,000,000										
							Wastewater		\$ 500,000										
							Stormwater		\$ 5,700,000										
Multi	21	Sunset Acres Subdivision Phase 4	Sunset Acres Drainage and Streets exceed their useful life cycle in FY 2015. Phase 4 of Sunset Acres Subdivision Improvements consists of storm drain improvements along Parker, Ebony, Oakdale, the remaining Candlelight & Lockwood, and Magnolia. The proposed storm drain along these streets will be tied to the new system along Patricia Dr, Broadway St and Ebony St already installed during phase 3 construction. In addition streets will be reconstructed to the current City standards.	ERPG204	Stormwater, Multi-Modal Transportation	10	General				\$ 4,500,000								
							Water				\$ 1,500,000								
							Wastewater				\$ 1,500,000								
							Stormwater				\$ 5,000,000								
Multi	23	Thorpe Lane Improvements	Reconstruct sidewalk along both sides of Thorpe Lane between Hopkins and Aquarena. Several drainage inlets may have to be moved and driveways will need to be reconstructed to meet ADA compliance. Add traffic signal at Springtown Way or a mid-black crosswalk; whichever is warranted.		Multi-Modal Transportation	7	General		\$ 200,000			\$ 200,000	\$ 1,000,000						
							Stormwater					\$ 50,000	\$ 100,000						
Multi	668	Undersized Water and Wastewater Main Replacements	Upsizing of miscellaneous undersized water lines as identified in the 2016 Water Master Plan. Aging wastewater infrastructure within the limits of construction will also be replaced	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water					\$ 470,000		\$ 2,300,000					
							Wastewater							\$ 700,000					

FY 2025-2034 10 Year CIP Project List

	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
Multi	525	Wallace Addition Subdivision	Wallace Addition Subdivision drainage and streets exceed their useful life cycle in FY 2015. Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.	ERPG204 LUG105 LUG302	Stormwater, Multi-Modal Transportation	10	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									\$ 7,400,000	\$ 7,530,000	\$ 7,700,000	\$ 2,125,000	\$ 1,700,000	\$ 5,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 105,800,000
Potential TIRZ Fund Subtotal									\$ 500,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water Fund Subtotal									\$ 3,650,000	\$ 4,650,000	\$ 5,425,000	\$ 3,170,000	\$ 2,465,000	\$ 5,150,000	\$ 150,000	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Wastewater Fund Subtotal									\$ 5,450,000	\$ 4,200,000	\$ 8,750,000	\$ 1,950,000	\$ 2,965,000	\$ 3,050,000	\$ 150,000	\$ 3,000,000	\$ -	\$ -	\$ 2,400,000
Stormwater Fund Subtotal									\$ 7,700,000	\$ 6,200,000	\$ 8,700,000	\$ 2,990,000	\$ 1,250,000	\$ 4,025,000	\$ 1,500,000	\$ 5,000,000	\$ -	\$ -	\$ 24,600,000
Electric Fund Subtotal									\$ 4,100,000	\$ 1,150,000	\$ 2,065,000	\$ 850,000	\$ 2,605,000	\$ 5,000,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ 3,400,000
Airport	26	Airport Infrastructure Grant Funded Projects	The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required.		Economic Development	10	General	\$ 77,000	\$ 155,000	\$ 155,000									
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.	EDG602	Economic Development	7	General	\$ 130,000	\$ 150,000	\$ 400,000	\$ 5,000,000								
Airport	101	Airport - Taxilanes	Design and construction of five dedicated taxilanes across the non-movement area of the apron. The apron area has areas that are significantly deteriorated and past it's useful life. This project will reduce the chances of foreign object debris (FOD)			10	General		\$ 200,000										
Airport	113	Airport - Various State/Federal Funded Projects	Funding needed for several airports a related projects which will be funded by either State (TxDOT Aviation) or Federal (FAA) funds. City funding will be a match only (Typically 10%). Projects include: Dedicated taxilanes, New/replaced deteriorated fuel farm, perimeter access road to avoid fuel tracks crossing movement line, other projects noted in airport master plan and additional analysis prepared for the airport.			10	General	\$ 1,500,000											
Eng.	34	I35 Shared Use Path Connection Project	The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding.		Multi-Modal Transportation	10	General	\$ 100,000		\$ 800,000									
Eng.	103	San Marcos River Access Point Rehabilitation	Rehabilitation/ reconstruction of two stabilized access points along the San Marcos River at Veramendi Park (on river-right just downstream of Hopkins St) and upper Rio Vista Park (adjacent to the bridge to Cypress Island). The access points are constructed from large chop block, some of which have begun to settle and become disjointed. The reconstruction will allow safer access to the San Marcos River from adjacent City Parks.		Public Safety, Core Services, and Fiscal Excellence	10	General			\$ 100,000	\$ 575,000								
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth. TMP update will start after the adoption of Comprehensive Plan		Mobility & Connectivity	10	General		\$ 750,000					\$ 800,000					
Fire	796	Fire Administration and Training Facility Phase 2	Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was completed by Abercrombie Planning and Design in October 2019. These prices include soft-costs (permitting, material testing, A&E, utilities, and FF&E). Start design in 2025 and focus on construction of Admin building in 2027.		Community Safety, City Facilities	7	General		\$ 1,000,000		\$ 3,000,000								\$ 18,950,000
Fire	776	Fire Department Replacement Battalion Chief Command	Replacement of the Battalion Chief Command Vehicle.	PPSFG401	Community Safety	10	General						\$ 272,000						
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2	PPSFG401	Community Safety	10	General			\$ 300,000									
Fire	775	Fire Department Replacement Engine (17050)	Replace Fire Engine Station 4	PPSFG401	Community Safety	10	General						\$ 1,500,000						
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							\$ 1,550,000					
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								\$ 1,650,000				
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							\$ 3,600,000					
Fire	603	Fire Department New Engine - Airport	New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.	PPSFG401	Community Safety	10	General					\$ 1,325,000							
Fire	772	Fire Department New Engine - Yarrington and IH 35 (Station #7)	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. Tied to the SAFER grant, will run out of Station 5 until 7 is built.	PPSFG401	Community Safety	10	General		\$ 1,250,000										

FY 2025-2034 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
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	6	General				\$ 810,000								\$ 16,700,000
Fire	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.	PPSFG402	Community Safety, City Facilities	6	General		\$ 1,000,000										\$ 9,000,000
Fire	800	Fire Department Replace Self-Contained Breathing Apparatus (SCBA)	Programmed replacement of fire department's self-contained breathing apparatus (SCBA). Our current breathing apparatus were purchased in 2014 and have a 15 year warranty and usable life expectancy. With improvements in technology and design, and with the wear and tear on these life-saving pieces of equipment, that are critical to firefighter safety, it is paramount that these are replaced every 15 years.		Community Safety	10	General						\$ 1,000,000						
Fire	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	7	General	\$ 5,000,000											\$ 16,000,000
Nbrhood Enhan.	697	Interdepartmental (HHW & Animal Shelter) Facility	Identify and construct a Facility for various departments such as the Animal Shelter, Household Hazardous Waste (HHW), 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. Must be completed before City Hall Demo if current HHW location is used as part of that project. Previous approved money is being used to evaluate various design concepts and locations to meet the needs. The project will be updated in the future once these concepts are finalized and a location is determined.		City Facilities	10	General	\$ 575,000					\$ 750,000	\$ 10,500,000					
Parks & Rec	32	Activity Center Audio-Visual System Installation	This project is a complete re-construction and upgrade of the audio and visual components at the San Marcos Activity Center. All equipment would be replaced and that would allow for us to operate on legal frequencies Currently, all equipment is operating on illegal frequencies and most equipment is rated for household use. This project would allow for a facility-wide paging system, which is important for many reasons, but safety is our largest concern. At this time, we do not have the means to project a message throughout the facility. Installation of a sound system into the gym and workout rooms would allow for announcements during events/programs, crowd control, instruction and background music. In each meeting room, there would be video presentation functionality with touch-panel controls that are accessible by the renter.		Quality of Life and Sense of Place	10	General		\$ 600,000										
Parks & Rec	616	Cemetery Improvements	Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.		Public Safety, Core Services, and Fiscal Excellence	7	General	\$ 3,225,000	\$ 800,000										
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.	EDG703 ERPG204	Public Safety, Core Services, and Fiscal Excellence	6	General					\$ 500,000							\$ 2,000,000
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.		Quality of Life and Sense of Place	7	General	\$ 200,000	\$ 700,000										
PW- Transit	754	Transit Intermodal Station	The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region. Possible location is Grant Harris building or downtown area. First year of funding for a feasibility/PER, 2nd year of funding for design and property purchase, 3rd year of funding for construction.		Multi-Modal Transportation	8	General					\$ 100,000	\$ 5,000,000		\$ 2,000,000				
General Fund Grand Total									\$ 15,505,000	\$ 9,285,000	\$ 17,085,000	\$ 4,050,000	\$ 10,222,000	\$ 21,650,000	\$ 4,850,000	\$ -	\$ -	\$ -	\$ 168,450,000
Potential TIRZ Funding Grand Total									\$ 500,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
*Impact Fee Eligible Project																			
Water	24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water I		\$ 500,000										
Water	812	Centerpoint Road Water - South Segments B&C	Extend a 12" water main 8,000 LF from Gypsy Cove Lane to Brauen Rd (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. A Developer is anticipated to design and build Segment B and the City will do Segment C. WMP # 45.5 & 45.C		Public Safety, Core Services, and Fiscal Excellence	10	Water I	\$ 300,000			\$ 800,000	\$ 1,500,000							
Water	538	Deerwood Water Improvements	Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCN. City crews to construct. WMP#41X	ERPG302 LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water								\$ 1,000,000		\$ 6,000,000		
Water	660	Harris Hill Rd Water Line	Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25. A developer is not anticipated to design or build this main.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 550,000		\$ 1,800,000								
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	Public Safety, Core Services, and Fiscal Excellence	10	Water	\$ 800,000	\$ 500,000	\$ 1,500,000									
Water	104	Kissing Tree to McCarty Ln. 16" Waterline	Connect 16" water line from McCarty Ln. Tank/Pump Station and Trunk Hill Tank/Pump Station	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 100,000	\$ 380,000									

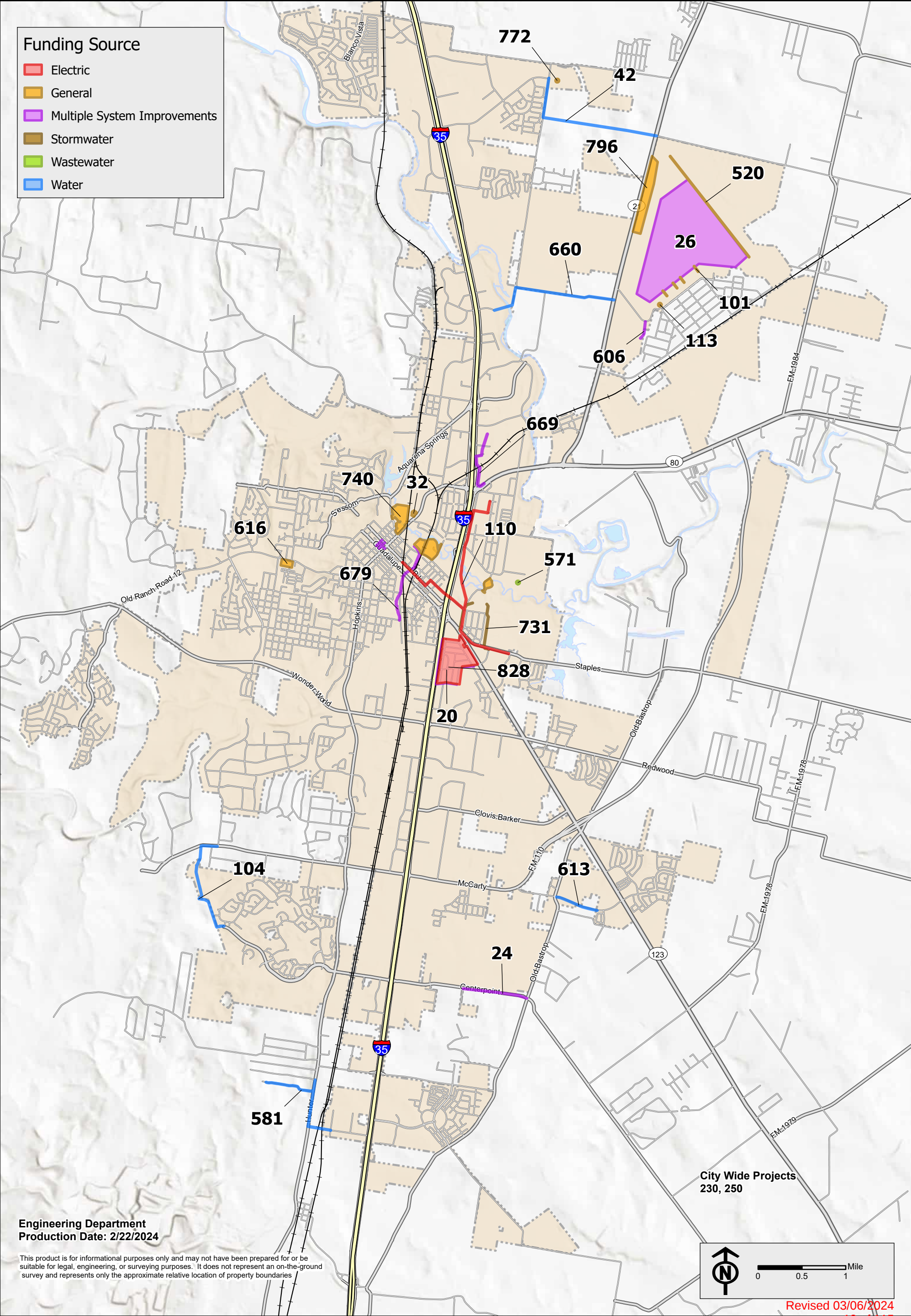
FY 2025-2034 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
Water	522	Lazy Lane Water Improvements	Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. City water crews to construct. WMP#22.	ERPG302 LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water	\$ 400,000								\$ 600,000		\$ 3,150,000	
Water	42	North Side 12in Water Connection	Extend 12" Water main 7,000 LF from Whisper Development to 12" Water main at the Fire Training Facility along SH 21. WMP#34. Portion will be built by Whisper Development and the remaining built by the city.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water I		\$ 1,000,000	\$ 500,000		\$ 100,000	\$ 100,000	\$ 400,000					
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. A developer is not anticipated to design or build this main at this time.	LUG105	Public Safety, Core Services, and Fiscal Excellence	6	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. A developer is not anticipated to design or build this main.	LUG105	Public Safety, Core Services, and Fiscal Excellence	7	Water I	\$ 150,000	\$ 700,000										
Water	671	Reclaimed Water System Expansion	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.	ERPG204 LUG105 ERPG305	Sustainability	7	Water I	\$ 300,000				\$ 700,000	\$ 6,400,000						
Water	107	RR12 and Comanche Pump Station Rehab	Bolted steel tank rehabilitation project as requested by Ron Riggins and Bruce Noel. Intended to cover inspection and rehabilitation of the tank panels at the RR 12 GST and Comanche Standpipe.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water						\$ 50,000		\$ 200,000				
Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to 810 plane via Stagecoach with 12" WL 8400lf WMP#29.	LUG105	Public Safety, Core Services, and Fiscal Excellence	6	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 A developer is anticipated to design or build 50% of this main. City will build the rest once Developer builds Kissing Tree segment.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water I				\$ 1,000,000								
Water	665	Trunk Hill Pumps	Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a. Funds for oversizing.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water I							\$ 2,500,000					
Water	720	University Dr. Water replacement - CM Allen to Sessom	Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water	\$ 225,000		\$ 900,000									
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 500,000					\$ 500,000					
Water Fund Grand Total									\$ 7,500,000	\$ 7,930,000	\$ 9,025,000	\$ 6,320,000	\$ 9,115,000	\$ 11,600,000	\$ 1,350,000	\$ 3,600,000	\$ 6,000,000	\$ 3,150,000	\$ 3,000,000
Impact Fee Eligible Water Projects Total									\$ 2,200,000	\$ 500,000	\$ 3,800,000	\$ 2,500,000	\$ 6,600,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	59	East IH35 WW Oversize	Participate in the oversize of wastewater extensions with proposed developments, east side of IH 35 to Old Bastrop Hwy.		Public Safety, Core Services, and Fiscal Excellence	10	Wastewater I		\$ 400,000										
Wastewater	814	Hazelton St. Wastewater Improvements	Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	10	Wastewater		\$ 250,000			\$ 1,300,000							
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. A developer is not anticipated to design or build this main. 2015 WWMP#12	LUG105	Public Safety, Core Services, and Fiscal Excellence	6	Wastewater I		\$ 1,000,000	\$ 2,000,000	\$ 3,000,000			\$ 12,000,000					
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of adding an additional pump to the Highway 80 Lift Station per the PER. WWMP#23. A developer is not anticipated to design or build this main.	ERPG204	Public Safety, Core Services, and Fiscal Excellence	6	Wastewater I							\$ 500,000	\$ 1,400,000				
Wastewater	815	Hughson Heights Neighborhood Wastewater Improvements	Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	10	Wastewater					\$ 820,000		\$ 4,300,000					
Wastewater I	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	Public Safety, Core Services, and Fiscal Excellence	10	Wastewater I			\$ 1,200,000		\$ 8,600,000							
Wastewater	816	Mill St. Wastewater Improvements	Sewer Mains along Mill from Aquarena Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	10	Wastewater		\$ 240,000			\$ 1,500,000							
Wastewater	817	Millview West Wastewater Improvements	The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk	ERPG204	Sustainability	10	Wastewater	\$ 150,000			\$ 1,000,000								
Wastewater	818	San Antonio St. Wastewater Improvements	Sewer mains along San Antonio St from Nance St to Armstead St. and surrounding streets (Endicott, Scott) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.		Public Safety, Core Services, and Fiscal Excellence	10	Wastewater				\$ 300,000		\$ 2,000,000						
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. A developer is not anticipated to design or build this main. 2015 WWMP#24	LUG105	Public Safety, Core Services, and Fiscal Excellence	6	Wastewater I					\$ 4,800,000		\$ 13,900,000					
Wastewater	246	Wastewater Master Plan Update	5 year update; evaluate system needs and identify future projects	ERPG302	Public Safety, Core Services, and	10	Wastewater	\$ 400,000					\$ 1,000,000						

FY 2025-2034 10 Year CIP Project List

	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election		
Wastewater	571	WWTP Improvements	This project consists of a new 2 MG facility to accommodate new development flows and also diversion of some flows from the existing WWTP to address TCEQ capacity requirements. This new WWTP provides additional treatment capacity to comply with TCEQ in lieu of expanding existing WWTP. WWMF#22	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Wastewater I	\$ 10,000,000	\$ 30,000,000	\$ 40,000,000											
Wastewater Fund Grand Total									\$ 35,450,000	\$ 47,290,000	\$ 12,050,000	\$ 21,970,000	\$ 5,965,000	\$ 33,750,000	\$ 1,550,000	\$ 3,000,000	\$ -	\$ -	\$ 2,400,000		
Impact Fee Eligible Wastewater Projects Total									\$ 30,000,000	\$ 42,600,000	\$ 7,000,000	\$ 16,400,000	\$ -	\$ 26,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -		
Stormwater	108	Nuisance Flooding	Funding used to address nuisance drainage projects that are too big for Public Works but too small to be addressed with the Stormwater Master Plan. Funding will be \$500K every other year.			10	Stormwater					\$ 500,000		\$ 500,000		\$ 500,000					
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	ERPG101	Stormwater	10	Stormwater						\$ 500,000				\$ 500,000				
Stormwater	731	Wallace Addition Offsite Drainage Imps	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 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Dependent on Board Approval in December 2022, Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.	ERPG204 LUG105	Stormwater	10	Stormwater	\$ 7,325,000	\$ 10,000,000												
Stormwater Fund Grand Total									\$ 17,700,000	\$ 6,200,000	\$ 8,700,000	\$ 3,490,000	\$ 1,750,000	\$ 4,525,000	\$ 1,500,000	\$ 5,500,000	\$ 500,000	\$ -	\$ 24,600,000		
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.		Public Safety, Core Services, and Fiscal Excellence	10	Electric				\$ 695,000										
Electric	821	Hilltop T1 Transformer Replacement	The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.		Public Safety, Core Services, and Fiscal Excellence	10	Electric	\$ 2,000,000		\$ 1,000,000											
Electric	822	Hopkins GIS Substation	Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack of available space in the area a GIS substation was considered because the footprint is much smaller than a standard substation. Location is dependent on City Hall project.		Public Safety, Core Services, and Fiscal Excellence	10	Electric	\$ 1,000,000		\$ 7,000,000											
Electric	826	Rattler Substation T2 Transformer Installation	The results of our Master Plan calls for an expansion of Rattler Substation in FY2028 due to growing customer loads. We may need to move this project forward if there is an increase of large industrial load in the area around Rattler Substation.		Public Safety, Core Services, and Fiscal Excellence	6	Electric					\$ 3,000,000									
Electric	110	SM-220 Recondutor	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.		Public Safety, Core Services, and Fiscal Excellence	10	Electric		\$ 1,300,000												
Electric	828	Sunset Acres Subdivision Electric	Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.		Public Safety, Core Services, and Fiscal Excellence	10	Electric	\$ 4,200,000	\$ 3,000,000												
Electric	46	Zone 4 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 4 (zones were designated based on tree trimming effort). W McCarty Lane, Wonder World, Barnes Drive, Belvin St, Feltner		Public Safety, Core Services, and Fiscal Excellence	10	Electric				\$ 700,000										
Electric	47	Zone 5 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 5 (zones were designated based on tree trimming effort). E McCarty Lane, Medical PKWY, River Rd, Aquarena Spring Dr		Public Safety, Core Services, and Fiscal Excellence	10	Electric					\$ 700,000									
Electric Fund Grand Total									\$ 8,400,000	\$ 9,150,000	\$ 3,460,000	\$ 4,550,000	\$ 2,605,000	\$ 5,000,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ 3,400,000		
									General Total		\$ 15,505,000	\$ 9,285,000	\$ 17,085,000	\$ 4,050,000	\$ 10,222,000	\$ 21,650,000	\$ 4,850,000	\$ -	\$ -	\$ -	\$ 168,450,000
									Potential Future TIRZ		\$ 500,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
									Water Total		\$ 7,500,000	\$ 7,930,000	\$ 9,025,000	\$ 6,320,000	\$ 9,115,000	\$ 11,600,000	\$ 1,350,000	\$ 3,600,000	\$ 6,000,000	\$ 3,150,000	\$ 3,000,000
									Wastewater Total		\$ 35,450,000	\$ 47,290,000	\$ 12,050,000	\$ 21,970,000	\$ 5,965,000	\$ 33,750,000	\$ 1,550,000	\$ 3,000,000	\$ -	\$ -	\$ 2,400,000
									Stormwater Total		\$ 17,700,000	\$ 6,200,000	\$ 8,700,000	\$ 3,490,000	\$ 1,750,000	\$ 4,525,000	\$ 1,500,000	\$ 5,500,000	\$ 500,000	\$ -	\$ 24,600,000
									Electric Total		\$ 8,400,000	\$ 9,150,000	\$ 3,460,000	\$ 4,550,000	\$ 2,605,000	\$ 5,000,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ 3,400,000
									Total All Funds		\$ 85,055,000	\$ 79,855,000	\$ 50,920,000	\$ 40,380,000	\$ 30,257,000	\$ 78,925,000	\$ 9,400,000	\$ 12,600,000	\$ 6,500,000	\$ 3,150,000	\$ 201,850,000
											2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond
									General Total		\$ 15,505,000	\$ 9,285,000	\$ 17,085,000	\$ 4,050,000	\$ 10,222,000	\$ 21,650,000	\$ 4,850,000	\$ -	\$ -	\$ -	\$ 168,450,000
									Potential Future TIRZ		\$ 500,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
									Water Total		\$ 7,500,000	\$ 7,930,000	\$ 9,025,000	\$ 6,320,000	\$ 9,115,000	\$ 11,600,000	\$ 1,350,000	\$ 3,600,000	\$ 6,000,000	\$ 3,150,000	\$ 3,000,000
									Impact Fee Eligible		\$ 2,200,000	\$ 500,000	\$ 3,800,000	\$ 2,500,000	\$ 6,600,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
									Revised Water		\$ 5,300,000	\$ 7,430,000	\$ 5,225,000	\$ 3,820,000	\$ 2,515,000	\$ 7,850,000	\$ 1,350,000	\$ 3,600,000	\$ 6,000,000	\$ 3,150,000	\$ 3,000,000
									Wastewater Total		\$ 35,450,000	\$ 47,290,000	\$ 12,050,000	\$ 21,970,000	\$ 5,965,000	\$ 33,750,000	\$ 1,550,000	\$ 3,000,000	\$ -	\$ -	\$ 2,400,000
									Impact Fee Eligible		\$ 30,000,000	\$ 42,600,000	\$ 7,000,000	\$ 16,400,000	\$ -	\$ 26,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
									Revised WW		\$ 5,450,000	\$ 4,690,000	\$ 5,050,000	\$ 5,570,000	\$ 5,965,000	\$ 7,350,000	\$ 150,000	\$ 3,000,000	\$ -	\$ -	\$ 2,400,000
									Stormwater Total		\$ 17,700,000	\$ 6,200,000	\$ 8,700,000	\$ 3,490,000	\$ 1,750,000	\$ 4,525,000	\$ 1,500,000	\$ 5,500,000	\$ 500,000	\$ -	\$ 24,600,000
									Electric Total		\$ 8,400,000	\$ 9,150,000	\$ 3,460,000	\$ 4,550,000	\$ 2,605,000	\$ 5,000,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ 3,400,000

FY 2025 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2025 CIP Project List

3/6/2024

Project ID	Project Name	Funding Source	2025
20	Sunset Acres Subdivision Phase 3	General	\$ 4,300,000
20	Sunset Acres Subdivision Phase 3	Water	\$ 2,000,000
20	Sunset Acres Subdivision Phase 3	Wastewater	\$ 500,000
20	Sunset Acres Subdivision Phase 3	Stormwater	\$ 5,700,000
23	Thorpe Lane Improvements	General	\$ 200,000
24	Centerpoint Rd 16" Water Main Ext N. of Old Bastrop	Water I	\$ 500,000
26	Airport Infrastructure Grant Funded Projects	General	\$ 155,000
32	Activity Center Audio-Visual System Installation	General	\$ 600,000
42	North Side 12in Water Connection	Water I	\$ 1,000,000
101	Airport - Taxilanes	General	\$ 200,000
104	Kissing Tree to McCarty Ln. 16" Waterline	Water	\$ 100,000
110	SM-220 Reconstructor	Electric	\$ 1,300,000
113	Airport - Various State/Federal Funded Projects	General	\$ 1,500,000
230	Transportation Master Plan	General	\$ 750,000
250	Water Master Plan	Water	\$ 500,000
415	Downtown Alley Reconstruction	General T	\$ 500,000
415	Downtown Alley Reconstruction	General	\$ 150,000
415	Downtown Alley Reconstruction	Water	\$ 400,000
415	Downtown Alley Reconstruction	Wastewater	\$ 400,000
415	Downtown Alley Reconstruction	Stormwater	\$ 600,000
415	Downtown Alley Reconstruction	Electric	\$ 4,000,000
520	Airport - Runway 17-35 Extension	General	\$ 150,000
571	WWTP Improvements	Wastewater I	\$ 30,000,000
581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water	\$ 500,000
606	Airport - FM 110 Connection Drive	General	\$ 1,350,000
613	Rattler Road Water Line Extension	Water I	\$ 700,000
616	Cemetery Improvements	General	\$ 800,000
660	Harris Hill Rd Water Line	Water	\$ 550,000
669	Highway 80/Davis Lane 18" Wastewater Rehab	Water	\$ 1,100,000
669	Highway 80/Davis Lane 18" Wastewater Rehab	Wastewater	\$ 4,400,000
679	Purgatory Creek Improvements Ph 1	General	\$ 1,400,000
679	Purgatory Creek Improvements Ph 1	Water	\$ 150,000
679	Purgatory Creek Improvements Ph 1	Wastewater	\$ 150,000
679	Purgatory Creek Improvements Ph 1	Stormwater	\$ 1,400,000
679	Purgatory Creek Improvements Ph 1	Electric	\$ 100,000
731	Wallace Addition Offsite Drainage Imps	Stormwater	\$ 10,000,000
740	River Parks ADA Restroom Imps	General	\$ 700,000
771	Fire Department New Station #7 - Yarrington and IH 35	General	\$ 1,000,000
772	Fire Department New Engine - Yarrington and IH 35 (Station #7)	General	\$ 1,250,000
796	Fire Administration and Training Facility Phase 2	General	\$ 1,000,000
828	Sunset Acres Subdivision Electric	Electric	\$ 3,000,000
For full project details, please refer to the FY 2025-2034: 10 Years Capital Improvements Program Document. A paper copy is available for the public to view at 2 locations: →Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX 78666; Monday – Friday, 8:00 am – 5:00 pm. →San Marcos Public Library, 625 E. Hopkins, during normal library hours: An electronic copy can be downloaded from the City's webpage on the Engineering and Capital http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan		Fund	Amount
		General Total	\$ 15,505,000
		TIRZ Total	\$ 500,000
		Water Total ⁽¹⁾	\$ 7,500,000
		Wastewater Total ⁽²⁾	\$ 35,450,000
		Stormwater Total ⁽³⁾	\$ 17,700,000
		Electric Total	\$ 8,400,000
		Total All Funds	\$ 85,055,000
Notes			
1	This amount includes Water I = Water Impact Fees. If impact fees are available, staff will use those funds first.		
2	This amount includes Wastewater I = Wastewater Impact Fees. If impact fees are available, staff will use those funds first.		
3	This amount will be supported by General Fund.		



10 Year Capital Improvement Program Projects

Electric

200 N IH35 UG Conversion

Project ID: 781

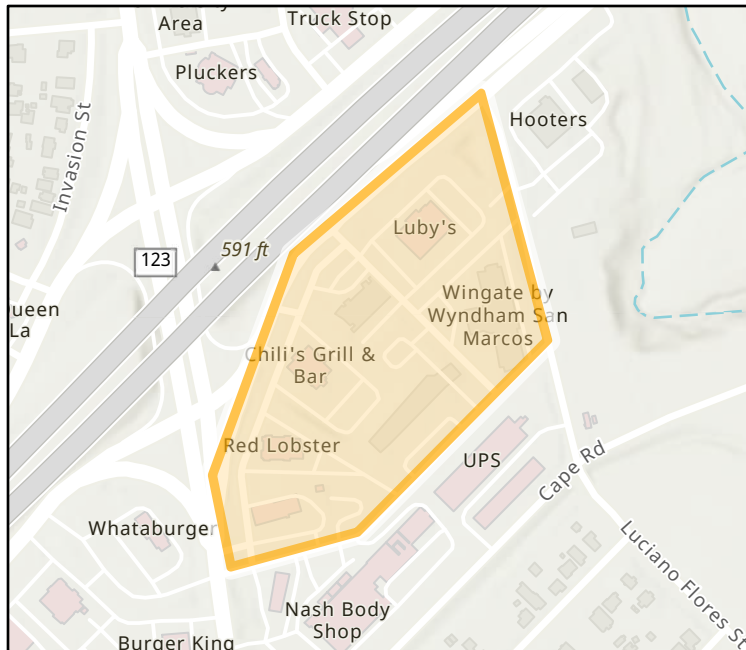
200 N IH35 is going to be redeveloped and this project will cover the cost of the conversion not covered by the developer. Plans include to convert five customers' existing pad-mounted transformers to be powered by a pad-mounted switchgear.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$695,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027						\$695,000	\$695,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Activity Center Audio-Visual System Installation

Project ID: 32

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

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$600,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$600,000						\$600,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Airport - FM 110 Connection Drive

Project ID: 606

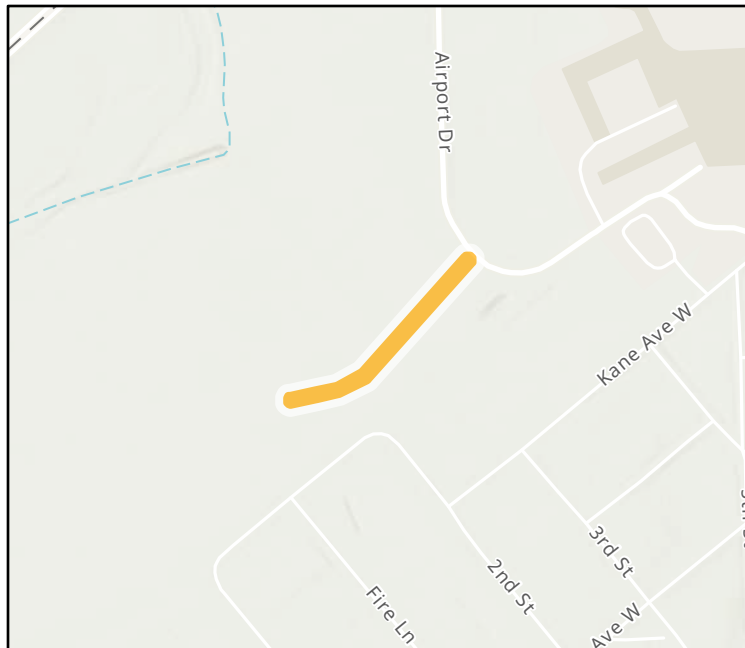
New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding. 2025 is Grant match at 50%, 2026 is additional amount needed if grant isn't approved.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,300,000

Strategic Initiative(s): Mobility & Connectivity

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$250,000		\$50,000				\$300,000
2025	\$1,350,000						\$1,350,000
2026	\$1,350,000		\$300,000				\$1,650,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Airport - Runway 17-35 Extension

Project ID: 520

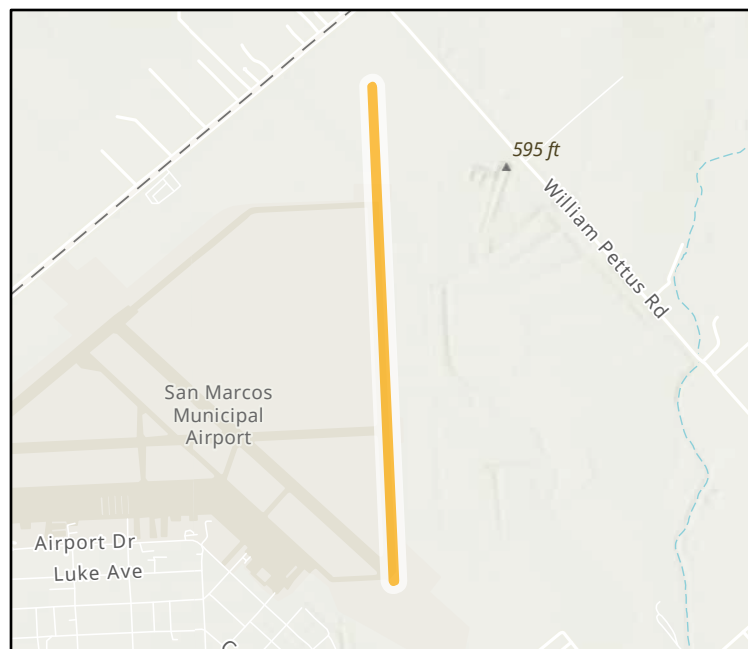
Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,680,000

Strategic Initiative(s): Economic Development

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$130,000						\$130,000
2025	\$150,000						\$150,000
2026	\$400,000						\$400,000
2027	\$5,000,000						\$5,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Airport - Taxilanes

Project ID: 101

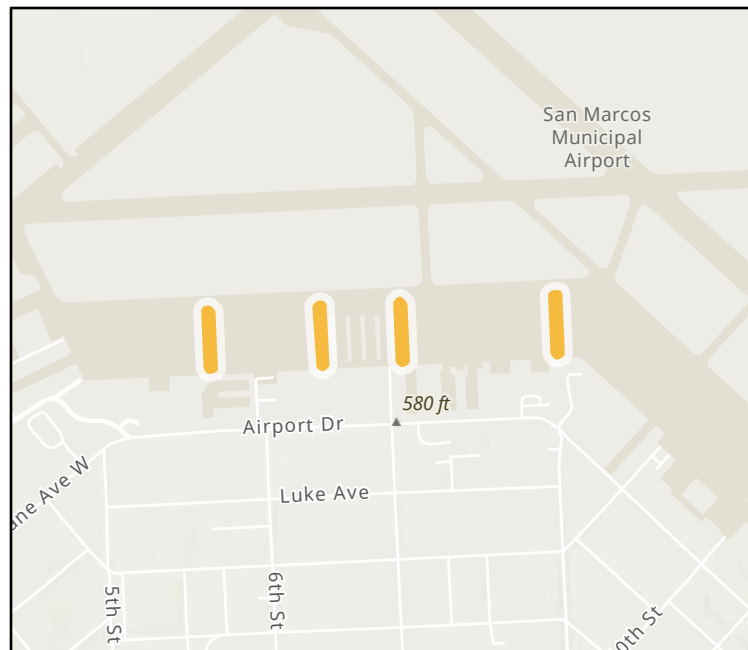
Design and construction of five dedicated taxilanes across the non-movement area of the apron. The apron area has areas that are significantly deteriorated and past it's useful life. This project will reduce the chances of foreign object debris (FOD)

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$200,000

Strategic Initiative(s): N/A

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$200,000						\$200,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Airport - Various State/Federal Funded Projects

Project ID: 113

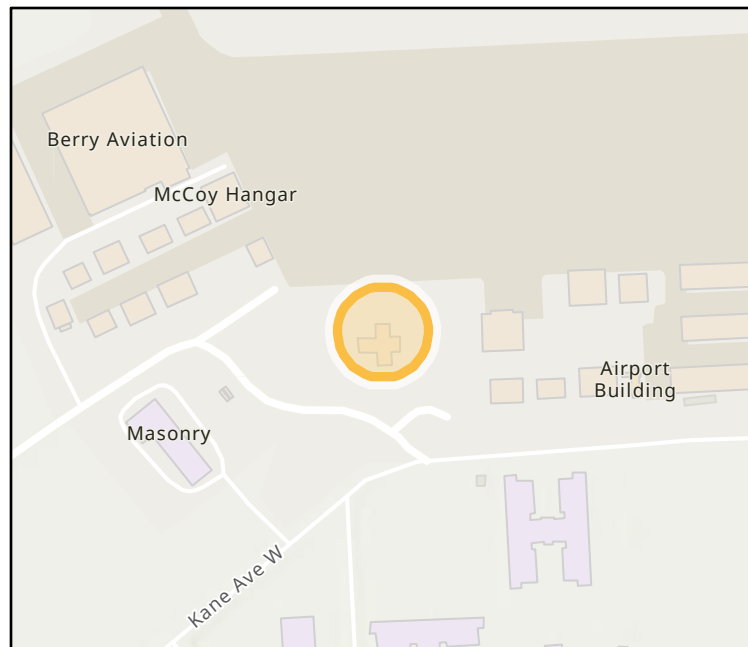
Funding needed for several airports a related projects which will be funded by either State (TxDOT Aviation) or Federal (FAA) funds. City funding will be a match only (Typically 10%). Projects include: Dedicated taxilanes, New/replaced deteriorated fuel farm, perimeter access road to avoid fuel tracks crossing movement line, other projects noted in airport master plan and additional analysis prepared for the airport.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s): N/A

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$1,500,000						\$1,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Airport Infrastructure Grant Funded Projects

Project ID: 26

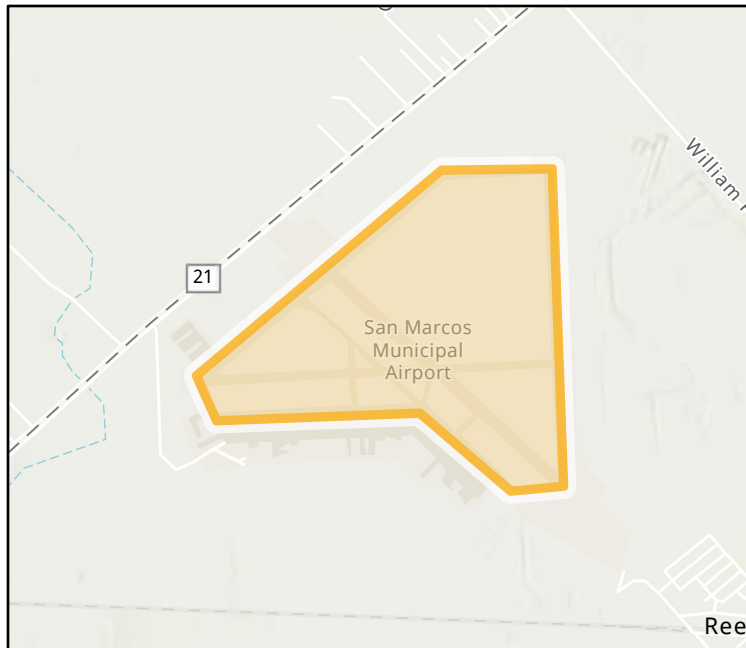
The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$387,000

Strategic Initiative(s): Economic Development

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$77,000						\$77,000
2025	\$155,000						\$155,000
2026	\$155,000						\$155,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Airport Water/Wastewater Main Re-routing

Project ID: 568

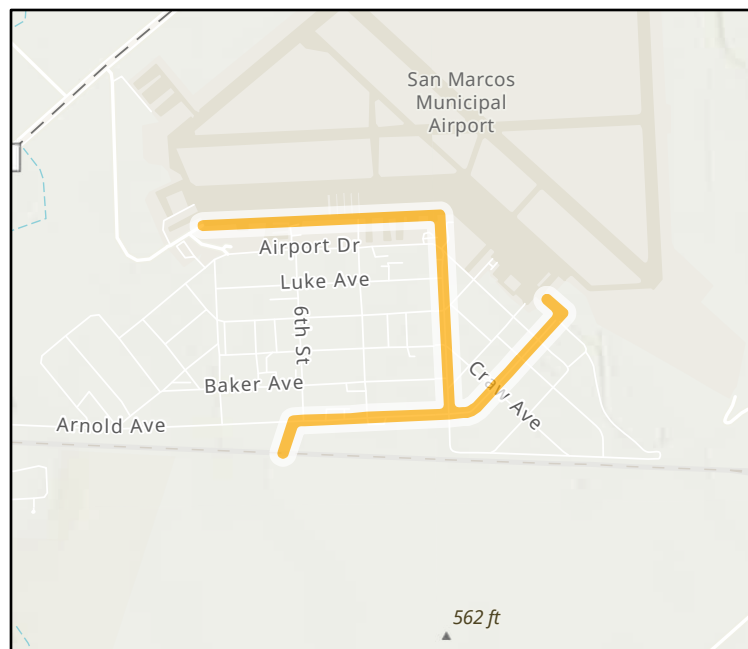
Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. WWMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 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	Wastewater	Stormwater	Electric	Total
2027			\$250,000	\$650,000			\$900,000
2029			\$1,600,000	\$2,500,000			\$4,100,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Cemetery Improvements

Project ID: 616

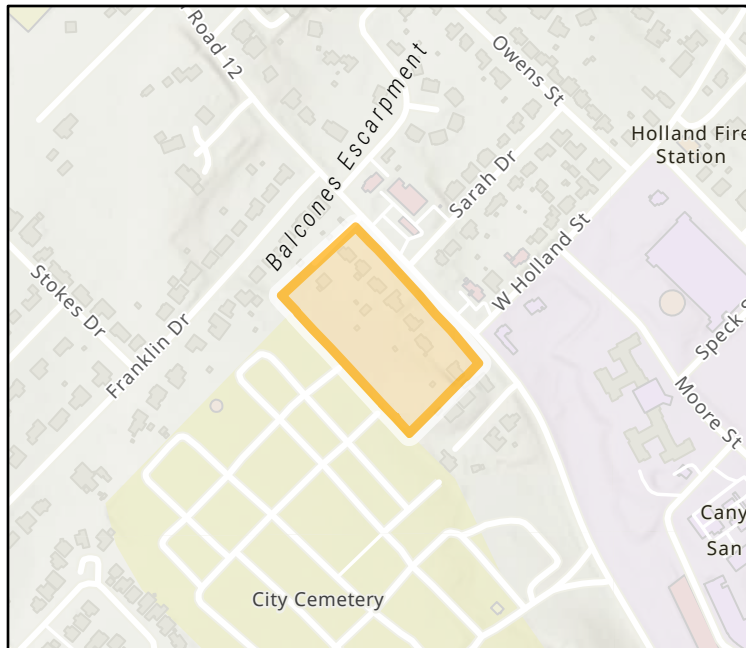
Master Plan on developing newly acquired land and development of columbarium. Razing 1 house and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd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

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$4,025,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$3,225,000						\$3,225,000
2025	\$800,000						\$800,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

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

Project ID: 24

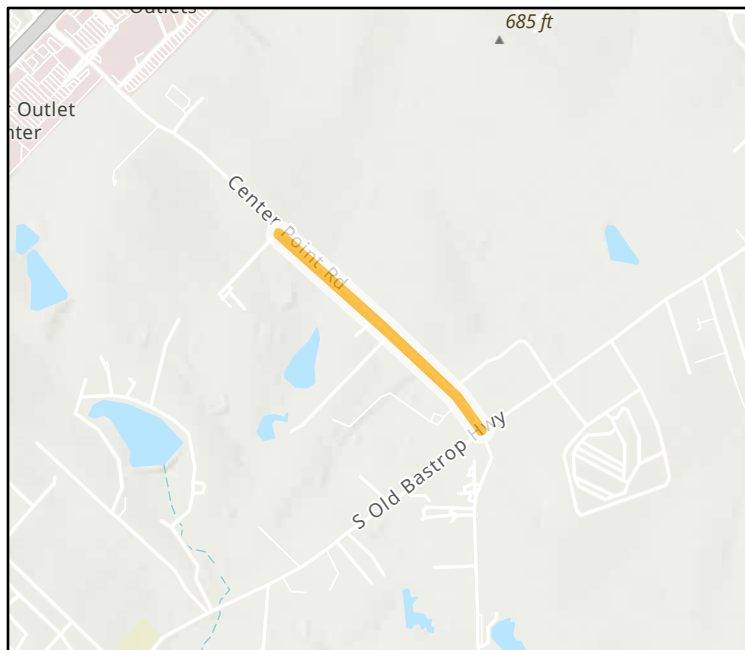
Install a 16" water main 3,700 LF on Centerpoint Road from the existing 12" water main at the Masters School to the water main at Old Bastrop Hwy & Centerpoint. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$500,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025			\$500,000				\$500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Centerpoint Road Water - South Segments B&C

Project ID: 812

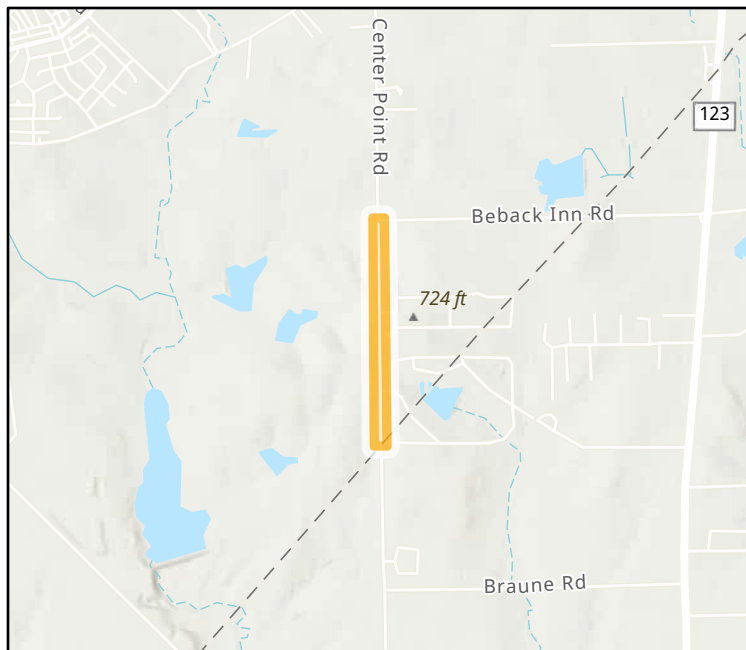
Extend a 12" water main 8,000 LF from Gypsy Cove Lane to Brauen Rd (to the end of the CCN). This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN. A Developer is anticipated to design and build Segment B and the City will do Segment C. WMP # 45.5 & 45.C

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,600,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$300,000				\$300,000
2027			\$800,000				\$800,000
2028			\$1,500,000				\$1,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

City Hall

Project ID: 542

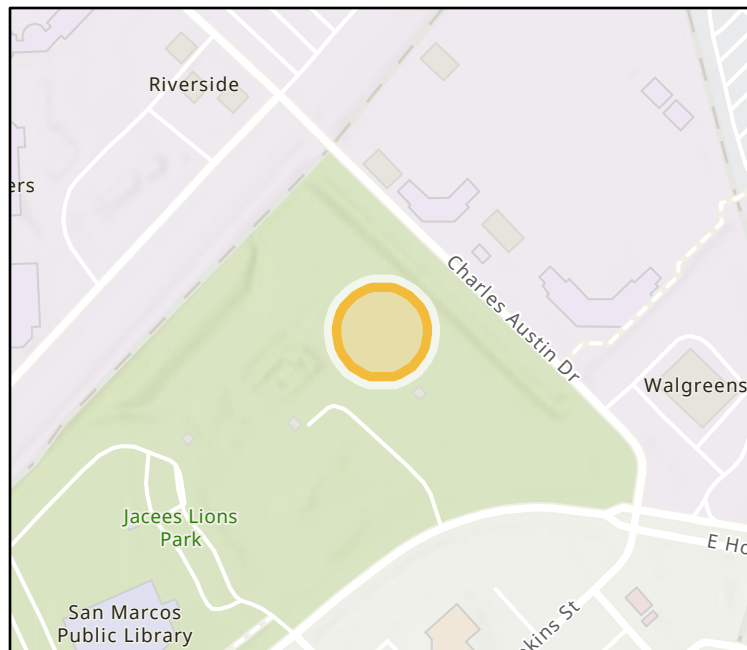
Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program

Department Responsible For Project: City Manager's Office

Estimated Project Cost: \$86,400,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$6,265,000		\$50,000	\$50,000	\$10,000	\$25,000	\$6,400,000
Bond Election	80,000,000						80,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Comprehensive Plan

Project ID: 31

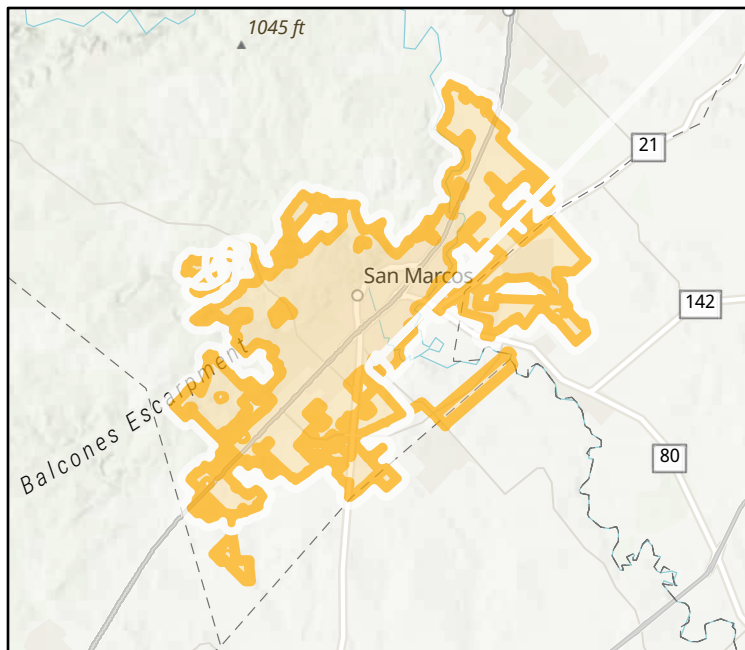
Implement items in Vision San Marcos. \$100k in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Comp plan. Comp Plan updated every 5 years.

Department Responsible For Project: Planning & Development

Estimated Project Cost: \$1,348,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$216,000		\$416,000			\$416,000	\$1,048,000
2028	\$100,000		\$100,000			\$100,000	\$300,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Deerwood Water Improvements

Project ID: 538

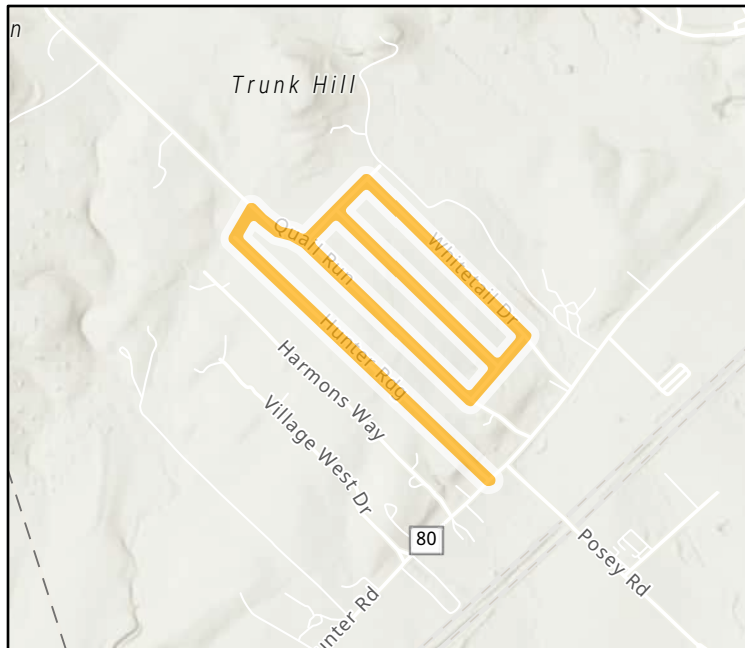
Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,000,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Downtown Alley Reconstruction

Project ID: 415

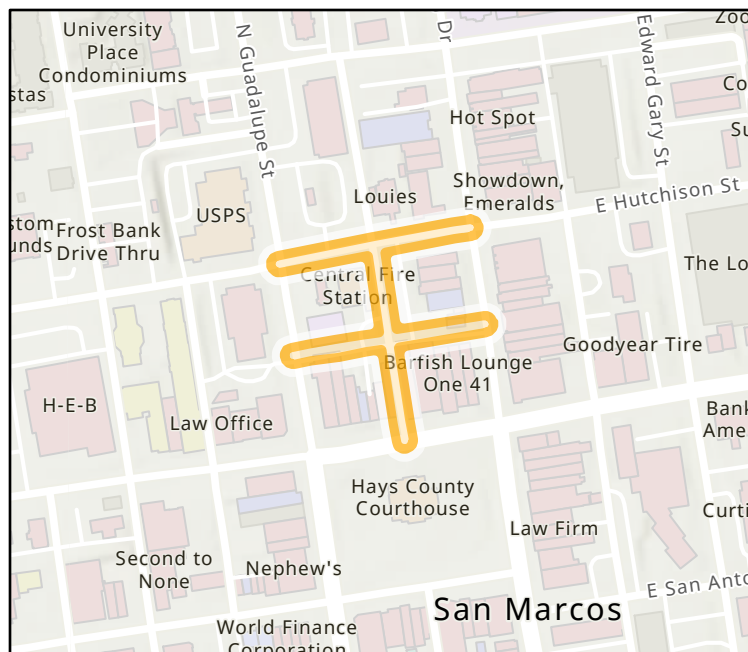
The Alleys exceed their useful life cycle in FY 2015. Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2024 and 2025. Pavers will be used and overhead electric 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: \$7,115,000

Strategic Initiative(s): Downtown Vitalization, Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$60,000	\$100,000	\$130,000	\$130,000	\$165,000	\$480,000	\$1,065,000
2025	\$150,000	\$500,000	\$400,000	\$400,000	\$600,000	\$4,000,000	\$6,050,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Downtown Alley Reconstruction Ph 2

Project ID: 752

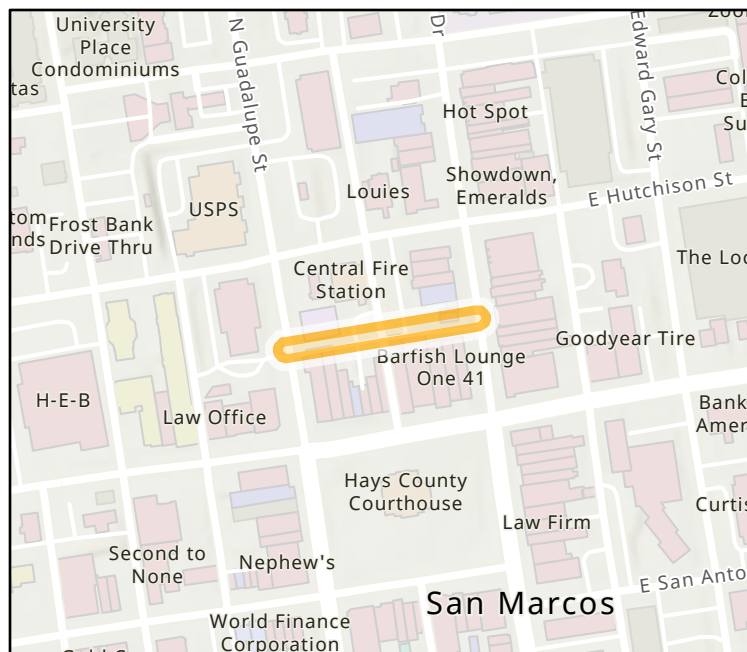
The Alleys exceed their useful life cycle in FY 2015. Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed in 2027, with possible concrete pavement. All utilities will be replaced and overhead electric and telecom 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.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,800,000

Strategic Initiative(s): Downtown Vitalization, Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027		\$100,000	\$75,000	\$75,000	\$100,000	\$400,000	\$750,000
2029		\$600,000	\$350,000	\$350,000	\$750,000	\$2,000,000	\$4,050,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

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

Project ID: 45

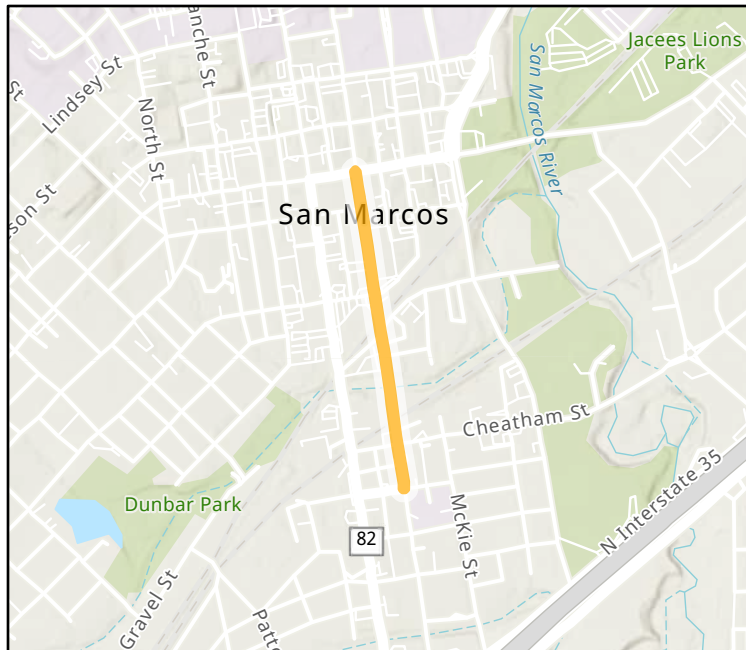
Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$13,800,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027		\$500,000	\$500,000	\$500,000	\$650,000	\$950,000	\$3,100,000
2030		\$2,400,000	\$1,700,000	\$1,200,000	\$2,400,000	\$3,000,000	10,700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

East IH35 WW Oversize

Project ID: 59

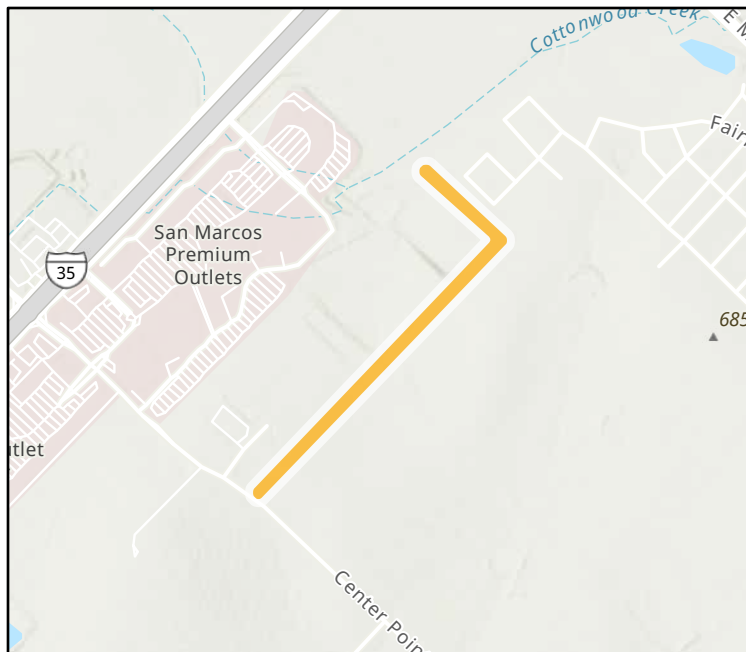
Participate in the oversize of wastewater extensions with proposed developments, east side of IH 35 to Old Bastrop Hwy.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$400,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026				\$400,000			\$400,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Fiber Optic Infrastructure Expansions

Project ID: 69

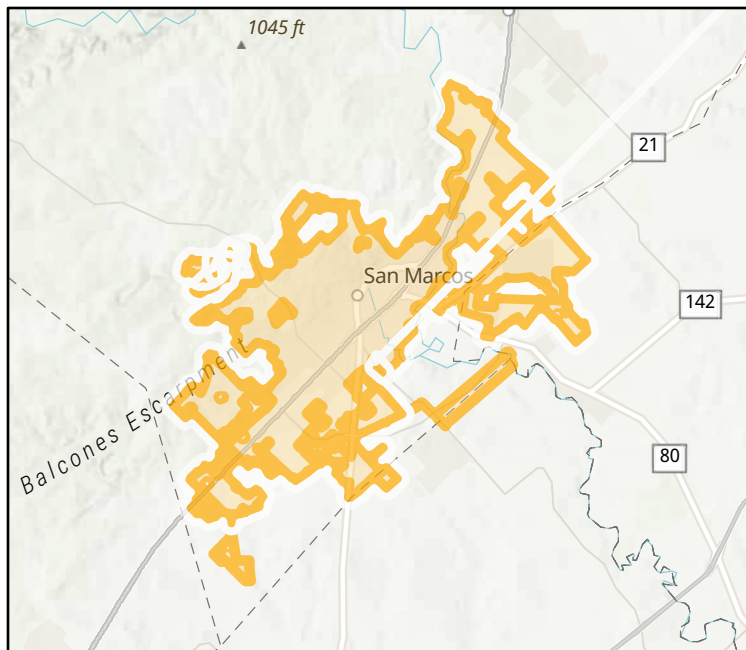
Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)

Department Responsible For Project: Information Technology

Estimated Project Cost: \$4,971,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$837,000			\$837,000		\$597,000	\$2,271,000
2026	\$300,000		\$150,000	\$150,000		\$300,000	\$900,000
2027	\$300,000		\$150,000	\$150,000		\$300,000	\$900,000
2028	\$300,000		\$150,000	\$150,000		\$300,000	\$900,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Administration and Training Facility Phase 2

Project ID: 796

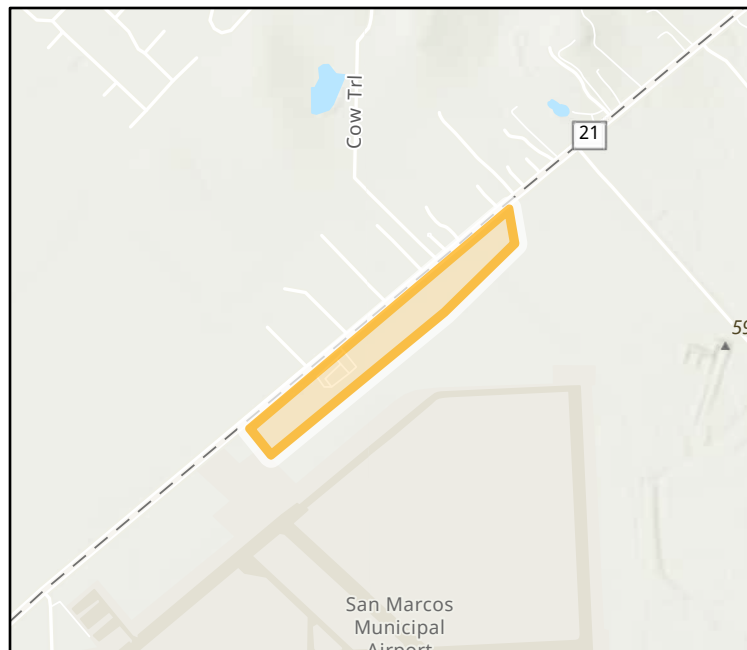
Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was completed by Abercrombie Planning and Design in October 2019. These prices include soft-costs (permitting, material testing, A&E, utilities, and FF&E). Start design in 2025 and focus on construction of Admin building in 2027.

Department Responsible For Project: Fire

Estimated Project Cost: \$22,950,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$1,000,000						\$1,000,000
2027	\$3,000,000						\$3,000,000
Bond Election	18,950,000						18,950,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department New Engine - Airport

Project ID: 603

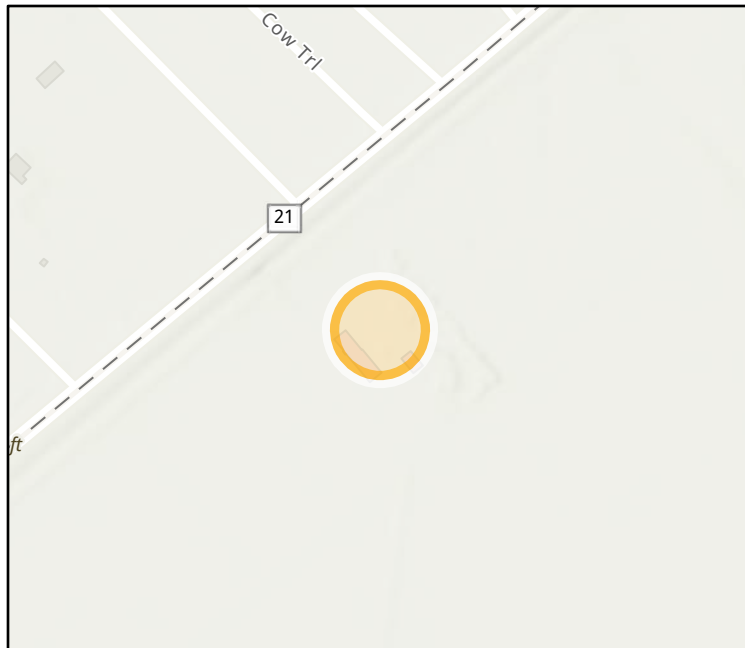
New Engine for Station at the Airport. Apparatus needs to be in the same year as the construction, will take 1 year to build.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,325,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028	\$1,325,000						\$1,325,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department New Engine - Yarrington and IH 35 (Station #7)

Project ID: 772

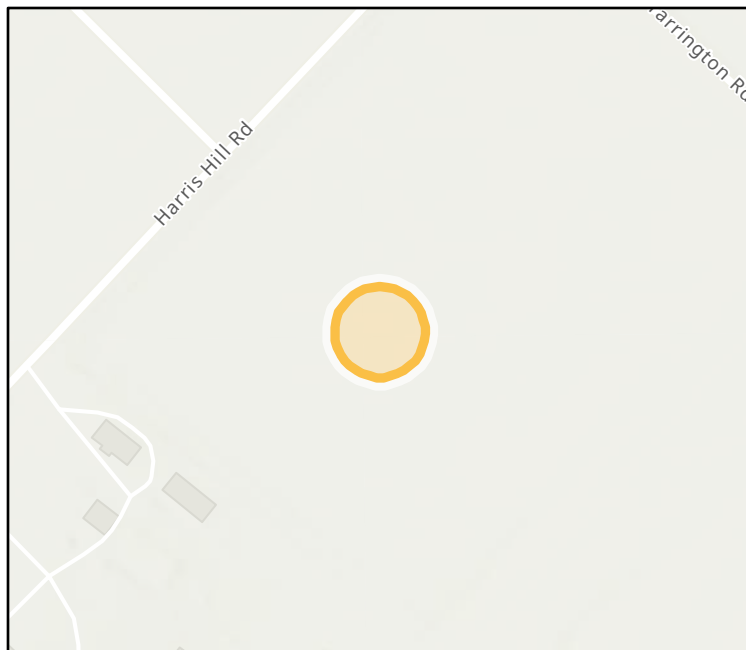
New Engine for Station at Yarrington and IH 35. Apparatus needs to be in the same year as the construction, will take 1 year to build. Tied to the SAFER grant, will run out of Station 5 until 7 is built.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,250,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$1,250,000						\$1,250,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department New Station - Airport

Project ID: 8

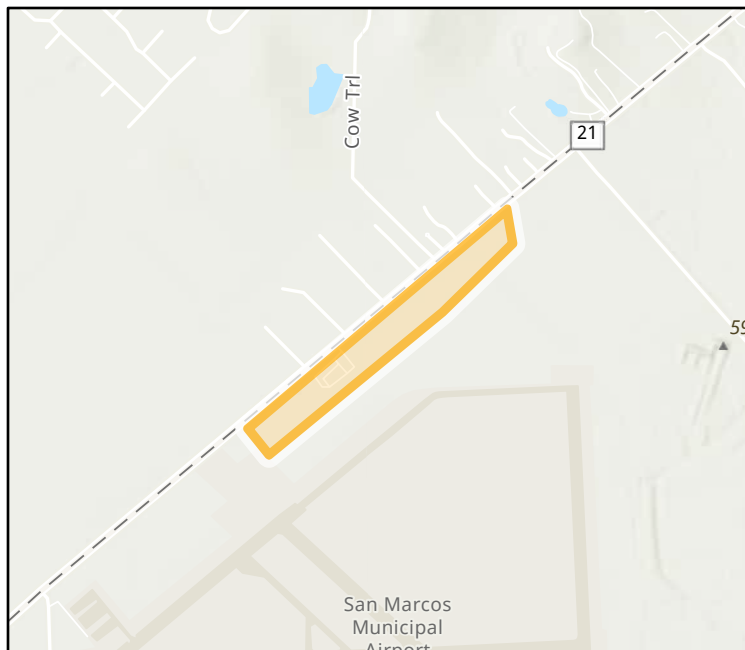
Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well 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	Wastewater	Stormwater	Electric	Total
2027	\$810,000						\$810,000
Bond Election	16,700,000						16,700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department New Station #7 - Yarrington and IH 35

Project ID: 771

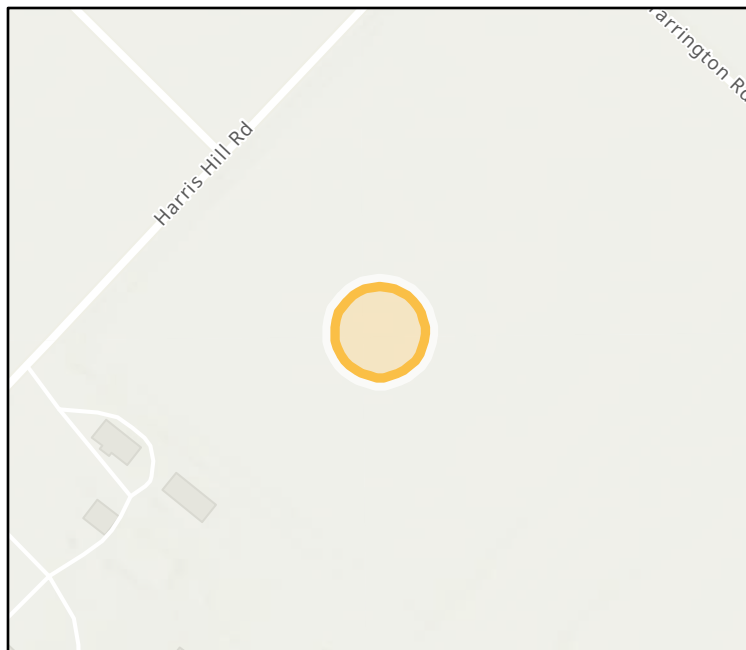
New Station east of Yarrington and IH 35. Land has been acquired in the Whisper Subdivision. First year of funding for finalizing the design.

Department Responsible For Project: Fire

Estimated Project Cost: \$10,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$1,000,000						\$1,000,000
Bond Election	\$9,000,000						\$9,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replace Self-Contained Breathing Apparatus (SCBA)

Project ID: 800

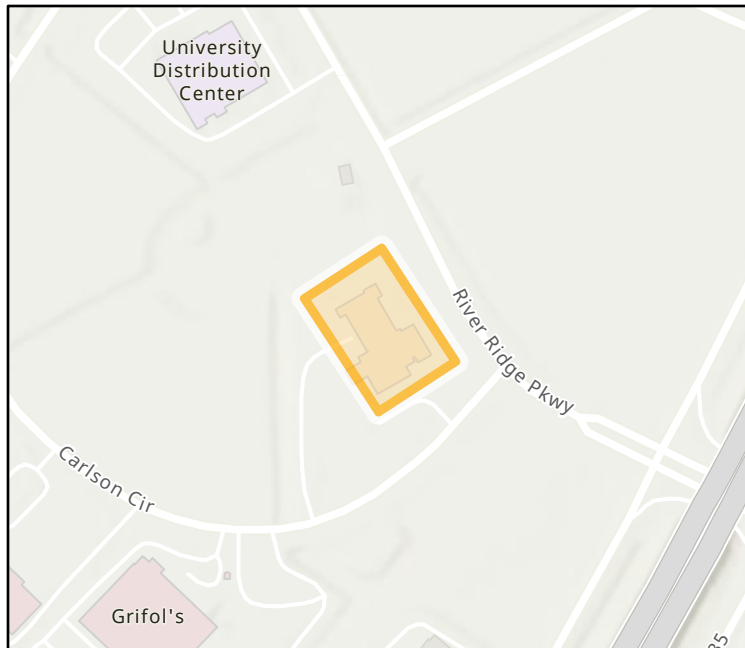
Programmed replacement of fire department's self-contained breathing apparatus (SCBA). Our current breathing apparatus were purchased in 2014 and have a 15 year warranty and usable life expectancy. With improvements in technology and design, and with the wear and tear on these life-saving pieces of equipment, that are critical to firefighter safety, it is paramount that these are replaced every 15 years.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2029	\$1,000,000						\$1,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replacement Aerial Apparatus (Ladder truck) Station 5

Project ID: 799

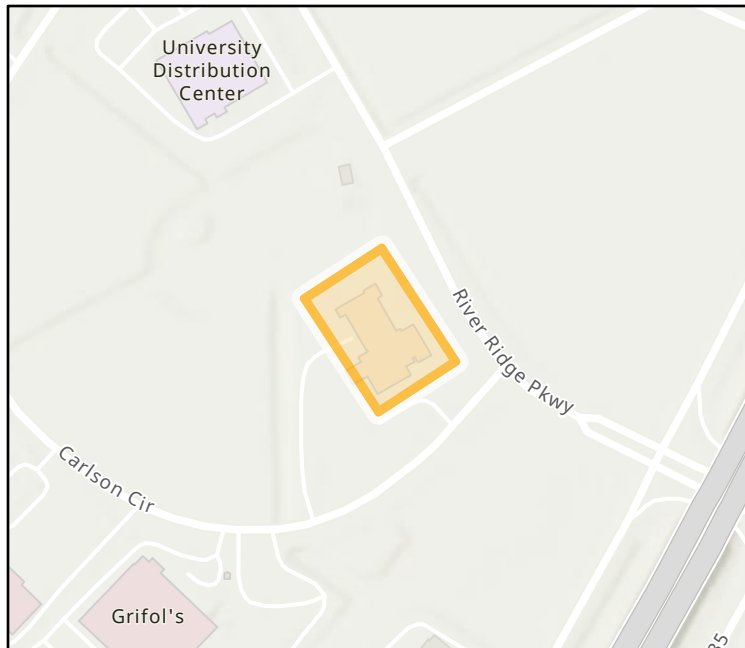
Programmed replacement of fire aerial apparatus (ladder truck) for station 5. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.

Department Responsible For Project: Fire

Estimated Project Cost: \$3,600,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2030	\$3,600,000						\$3,600,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replacement Battalion Chief Command

Project ID: 776

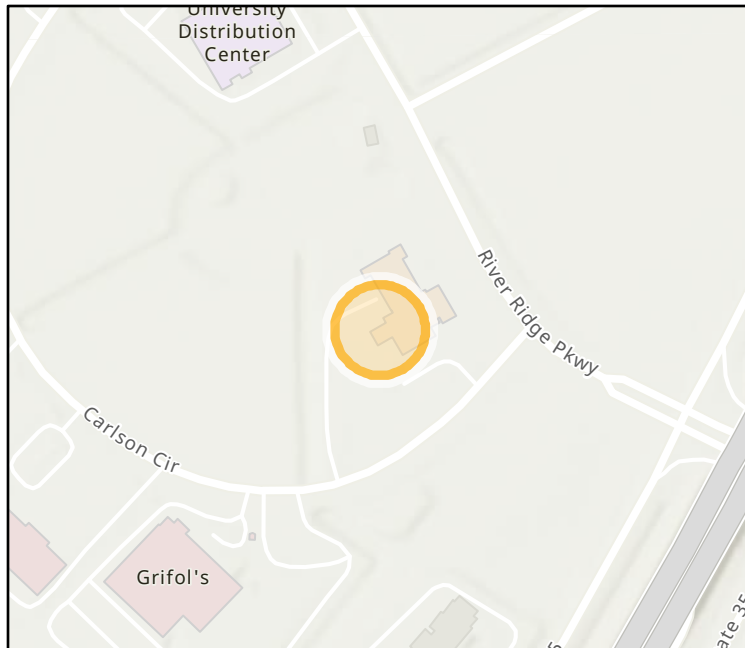
Replacement of the Battalion Chief Command Vehicle.

Department Responsible For Project: Fire

Estimated Project Cost: \$272,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2029	\$272,000						\$272,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

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

Project ID: 403

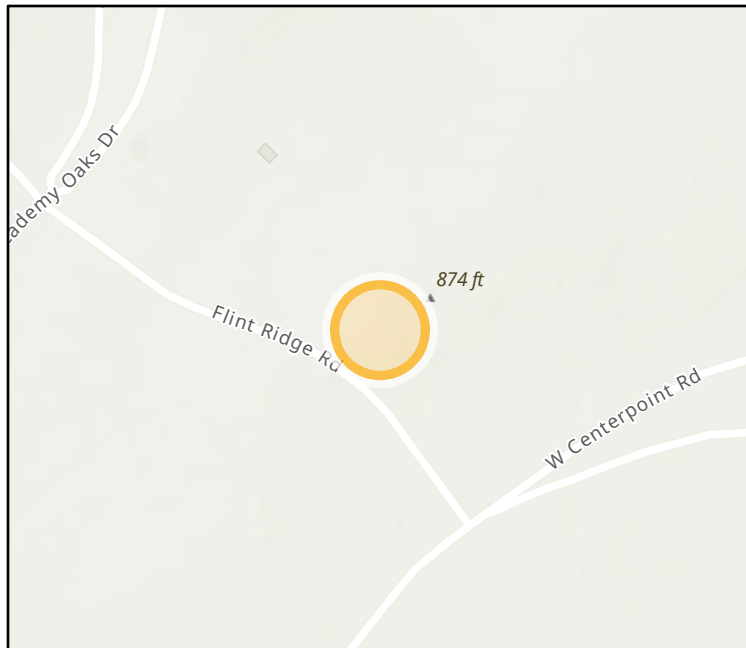
Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. Station 2

Department Responsible For Project: Fire

Estimated Project Cost: \$300,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026	\$300,000						\$300,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replacement Engine (17050)

Project ID: 775

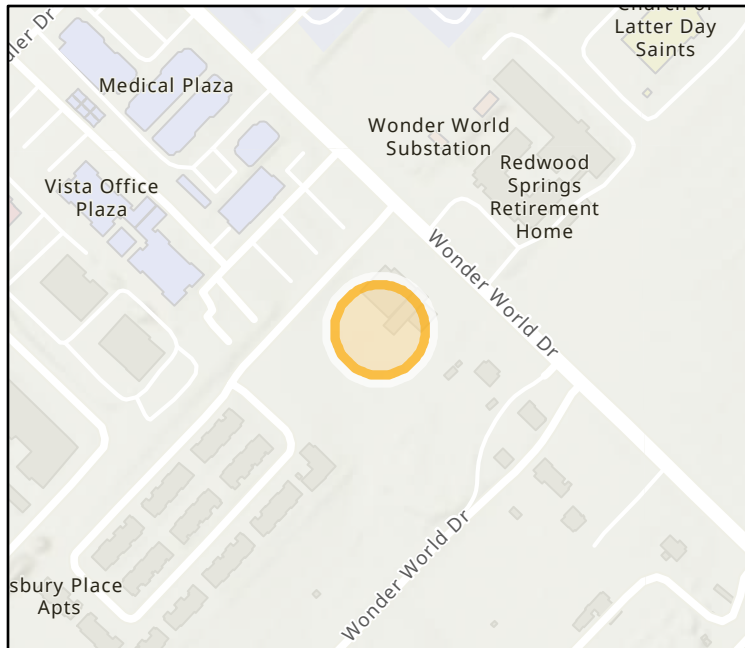
Replace Fire Engine Station 4

Department Responsible For Project: Fire

Estimated Project Cost: \$1,500,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2029	\$1,500,000						\$1,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replacement Engine Station 2

Project ID: 797

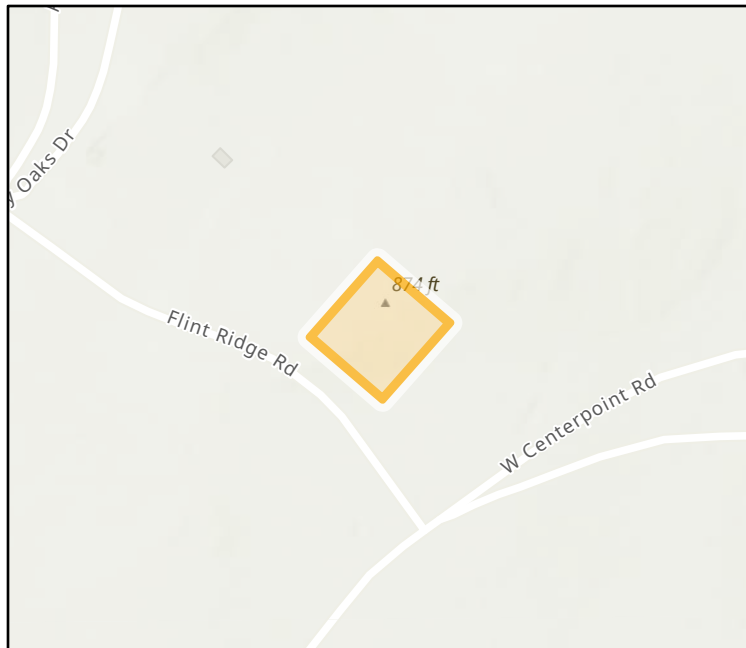
Programmed replacement of fire engine for station 2. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,550,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2030	\$1,550,000						\$1,550,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Department Replacement Engine Station 6

Project ID: 798

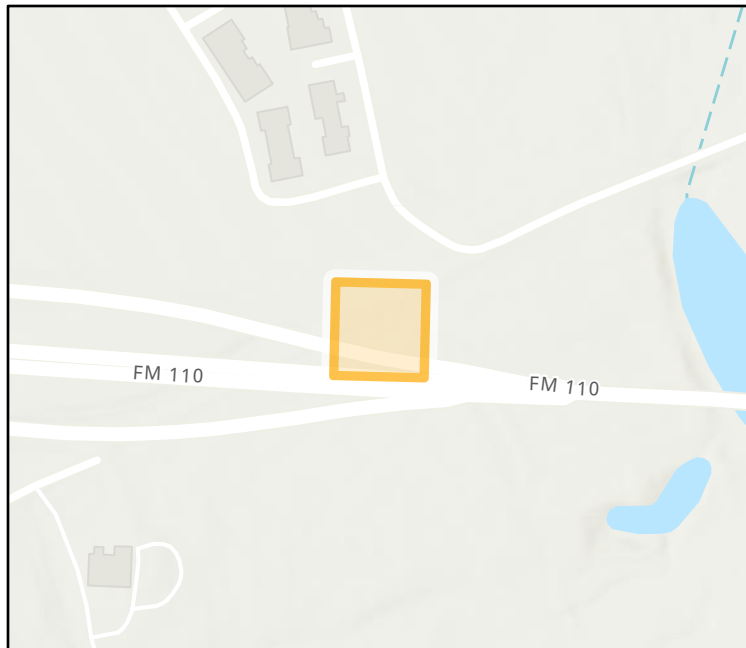
Programmed replacement of fire engine for station 6. The apparatus this unit will replace was purchased in 2020 and received in 2021. This unit will be ten years old and will be moved to reserve status for an additional 4-5 years.

Department Responsible For Project: Fire

Estimated Project Cost: \$1,650,000

Strategic Initiative(s): Community Safety

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2031	\$1,650,000						\$1,650,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Fire Station 1

Project ID: 801

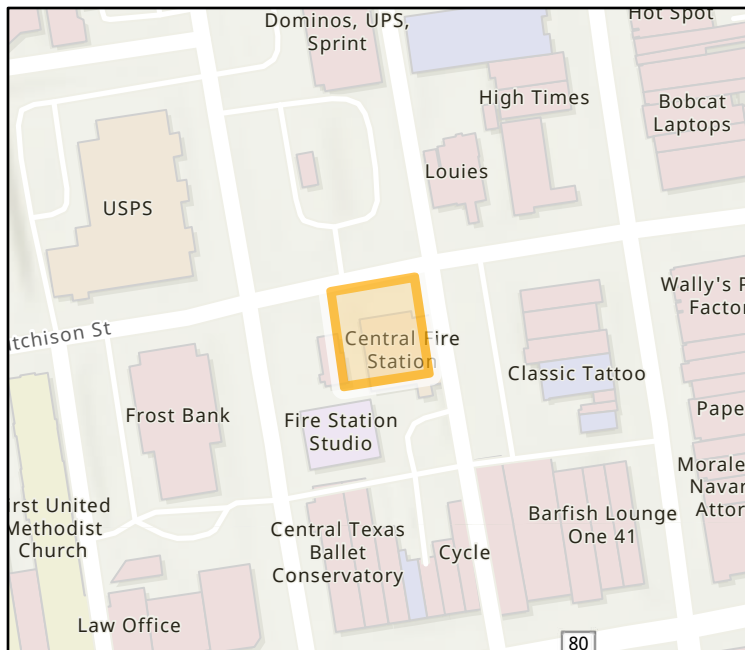
Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E). Possible use for remodel and MS4 improvements if new station doesn't move forward.

Department Responsible For Project: Fire

Estimated Project Cost: \$21,000,000

Strategic Initiative(s): Community Safety, City Facilities

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$5,000,000						\$5,000,000
Bond Election	16,000,000						16,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

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

Project ID: 575

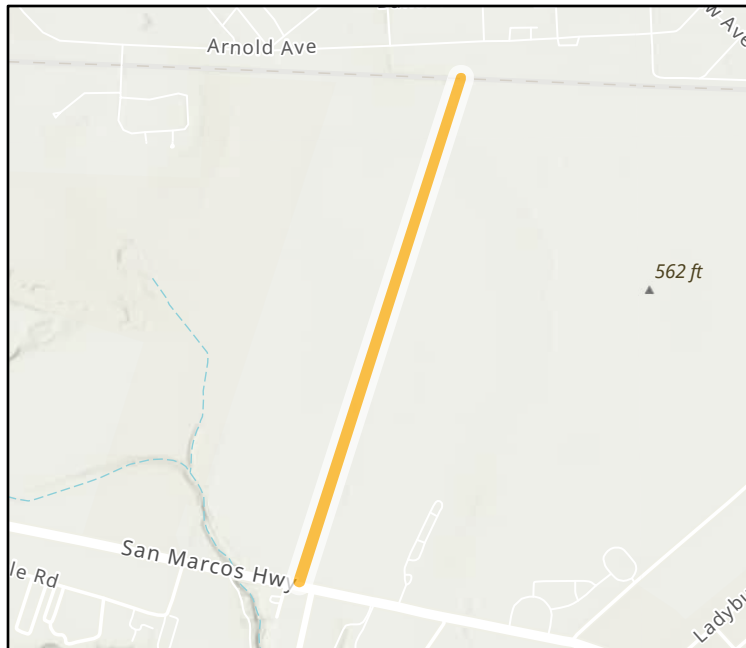
This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project. City will have complete scope outside the development. 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: \$7,000,000

Strategic Initiative(s): Workforce Development

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027			\$2,000,000	\$5,000,000			\$7,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Gary Softball Complex Renovation Ph 2.

Project ID: 751

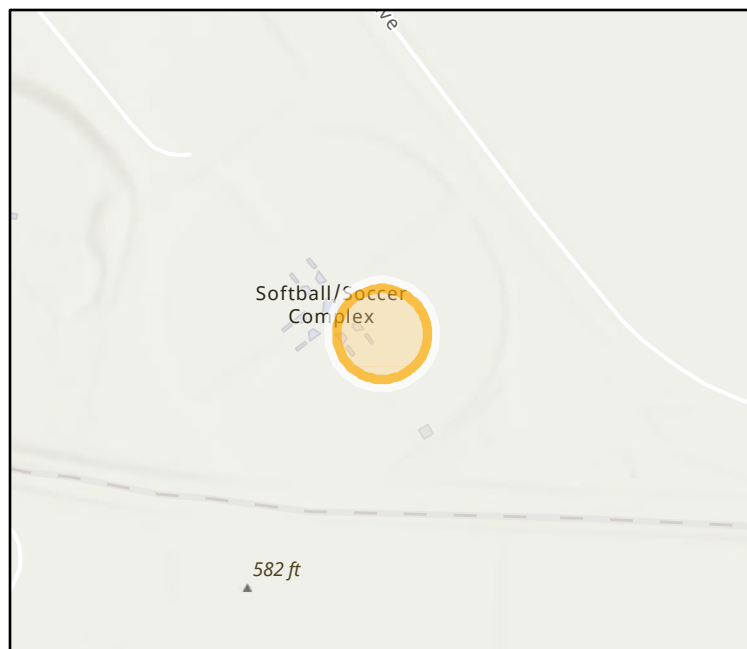
Renovate concession building, restrooms, fencing, bleachers and sidewalks.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$2,500,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028	\$500,000						\$500,000
Bond Election	\$2,000,000						\$2,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Harris Hill Rd Water Line

Project ID: 660

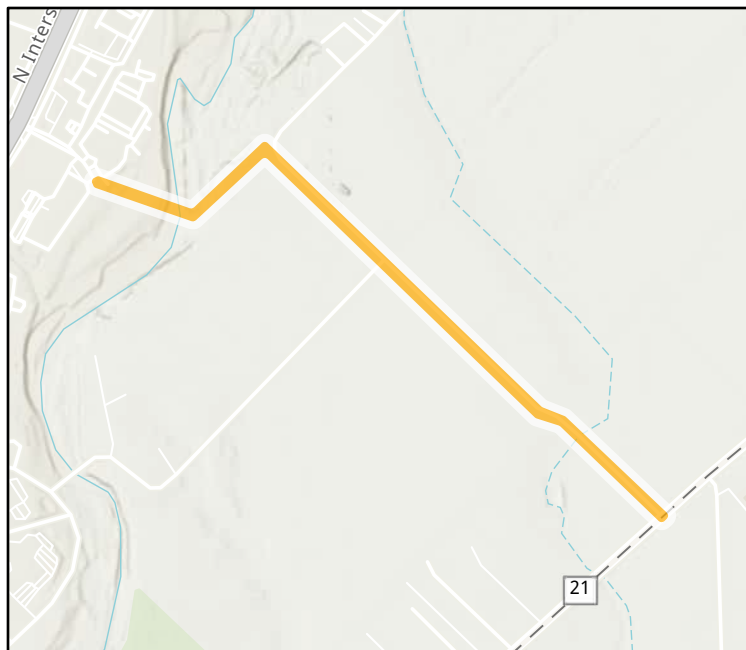
Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Pkwy. 9800lf WMP#25. A developer is not anticipated to design or build this main.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,350,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025			\$550,000				\$550,000
2027			\$1,800,000				\$1,800,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Hazelton St. Wastewater Improvements

Project ID: 814

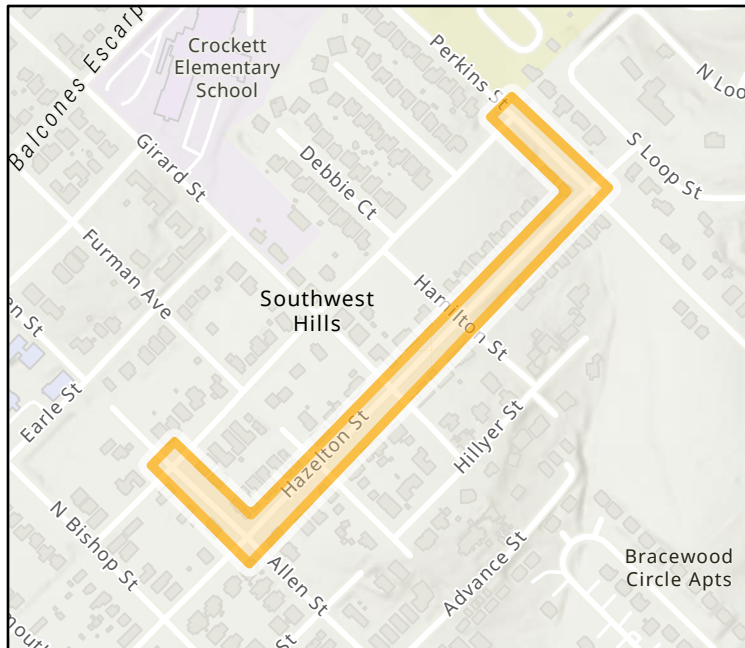
Sewer Mains along Hazelton, Allen, and Perkins are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,550,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026				\$250,000			\$250,000
2028				\$1,300,000			\$1,300,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

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

Project ID: 564

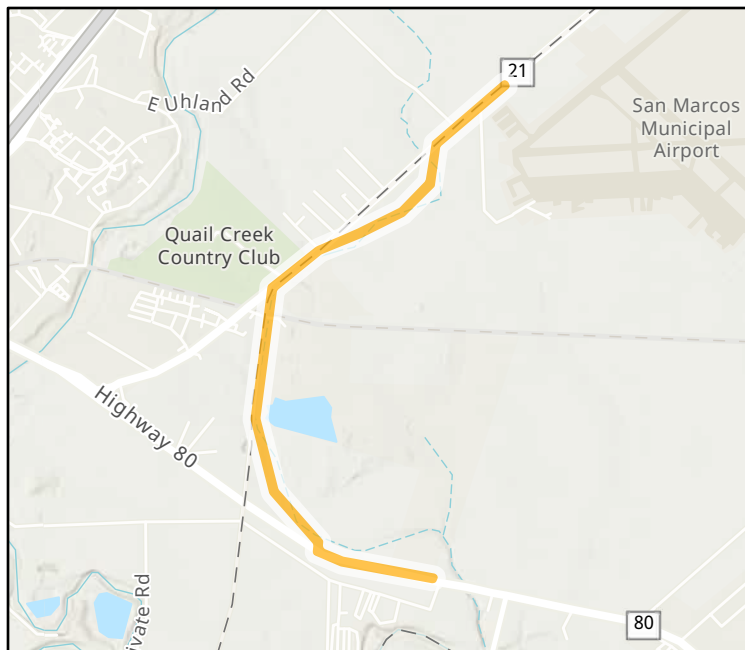
This project consists of constructing a new 12-inch, 24-inch, 27-inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWMP #11). This project also consists of tying in the existing 8-inch force main from the Gary Job Corp Lift Station 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. A developer is not anticipated to design or build this main. 2015 WWMP#12

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$18,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026				\$1,000,000			\$1,000,000
2027				\$2,000,000			\$2,000,000
2028				\$3,000,000			\$3,000,000
2030				12,000,000			12,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Highway 80 Lift Station Expansion

Project ID: 572

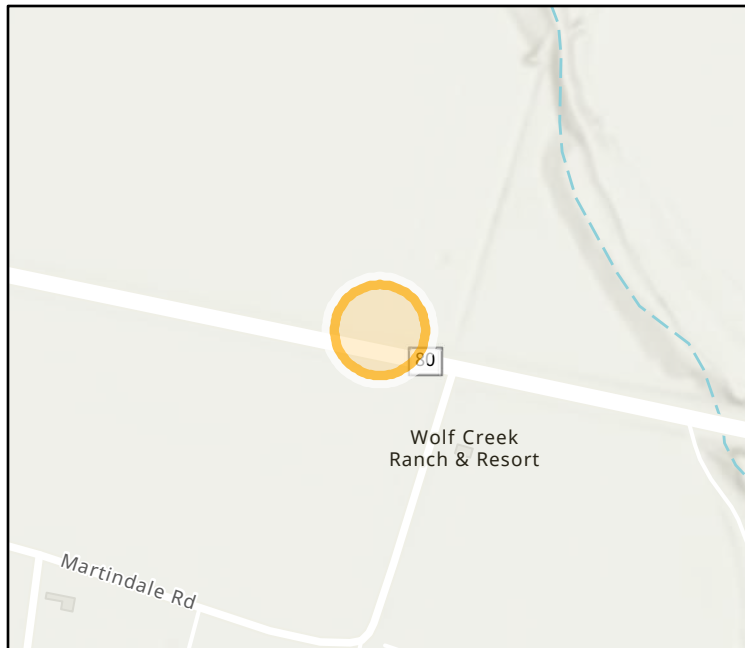
This project consists of adding an additional pump to the Highway 80 Lift Station per the PER. WWMP#23. A developer is not anticipated to design or build this main.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,900,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Highway 80/Davis Lane 18" Wastewater Rehab

Project ID: 669

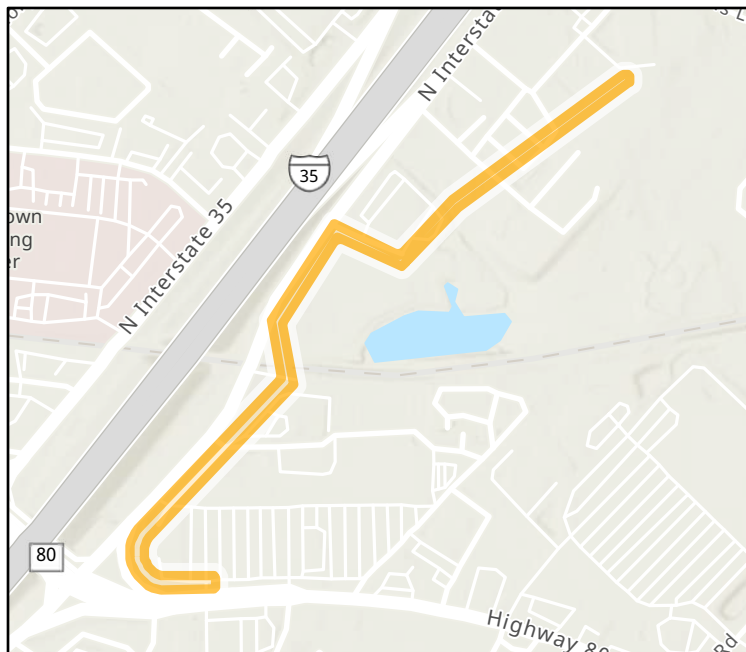
Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per WMP # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr Improvements.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,500,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Hilltop T1 Transformer Replacement

Project ID: 821

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

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$3,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded						\$2,000,000	\$2,000,000
2026						\$1,000,000	\$1,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Hopkins GIS Substation

Project ID: 822

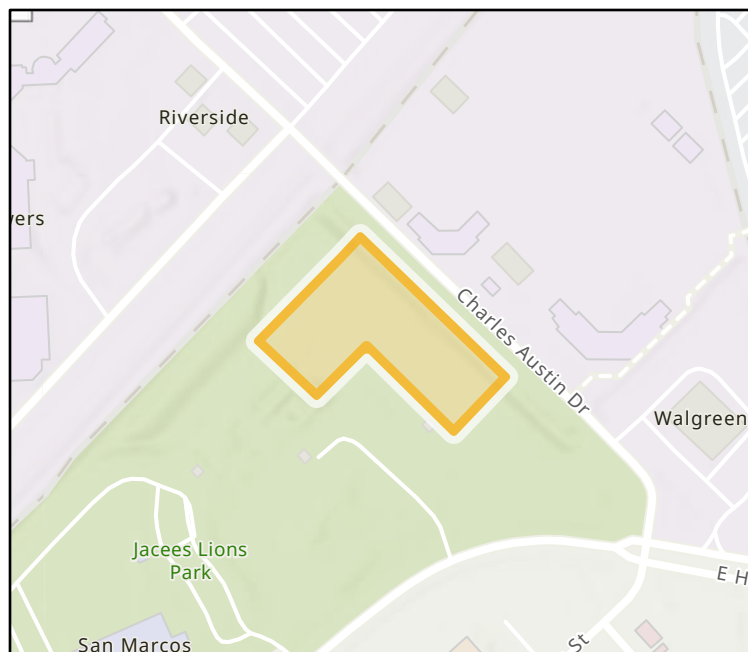
Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack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

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$8,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded						\$1,000,000	\$1,000,000
2026						\$7,000,000	\$7,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Hopkins Street Improvements Project from Moore to Guadalupe

Project ID: 594

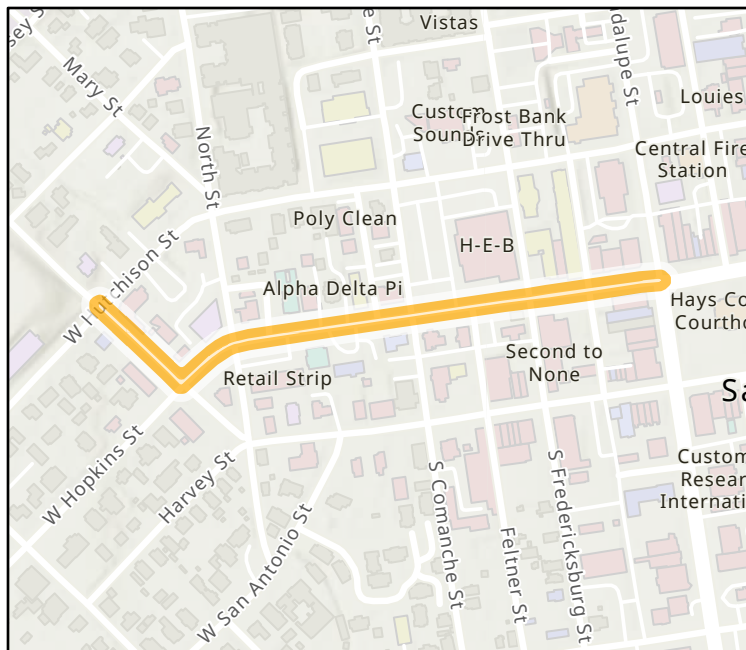
Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion.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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$10,660,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$350,000		\$130,000	\$130,000	\$100,000	\$450,000	\$1,160,000
2026	\$300,000		\$200,000	\$200,000	\$100,000	\$500,000	\$1,300,000
Bond Election	\$3,000,000		\$800,000	\$800,000	\$1,900,000	\$1,700,000	\$8,200,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Hughson Heights Neighborhood Wastewater Improvements

Project ID: 815

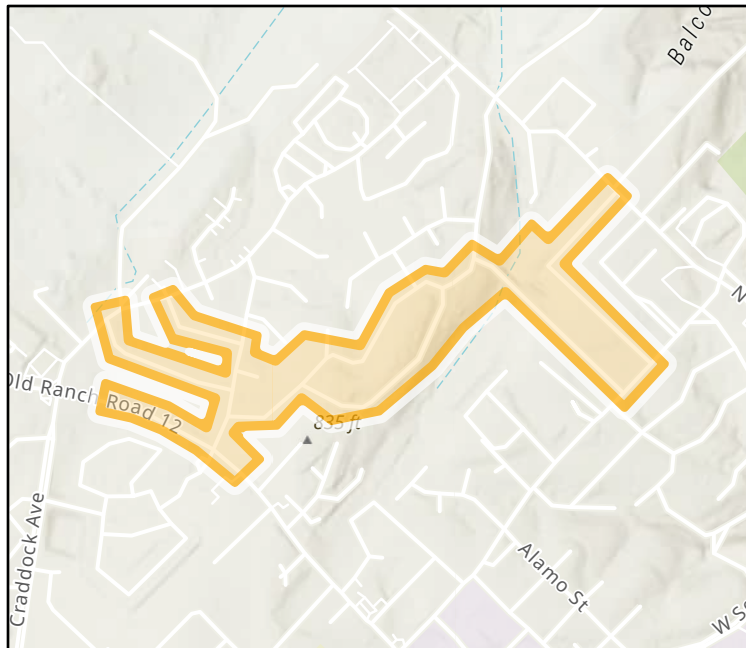
Sewer Mains throughout the Hughson Heights Neighborhood and surrounding Neighborhoods are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,120,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028				\$820,000			\$820,000
2030				\$4,300,000			\$4,300,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

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

Project ID: 581

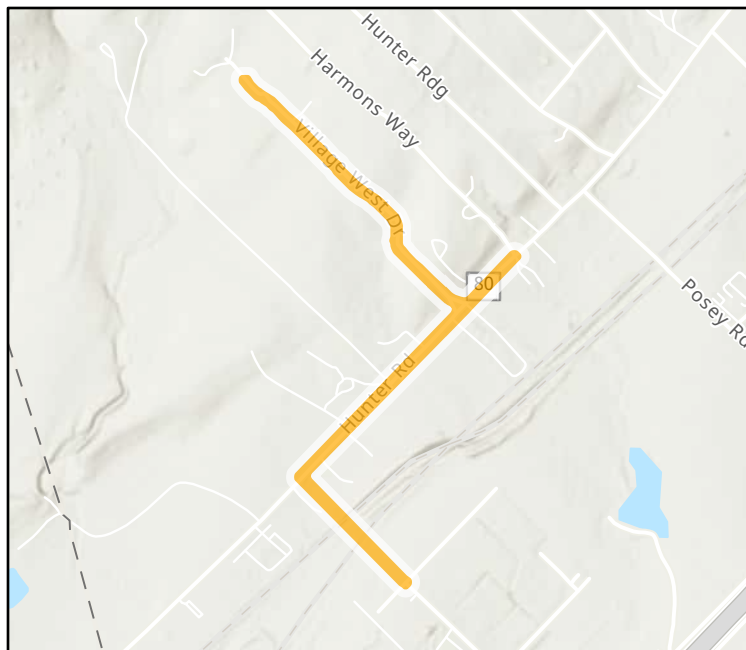
Replace the 3" water main along Village West Drive with an 8" water and extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way ? Oakridge Supply Line Phase III Recommendation"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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,800,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$800,000				\$800,000
2025			\$500,000				\$500,000
2026			\$1,500,000				\$1,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

I35 Shared Use Path Connection Project

Project ID: 34

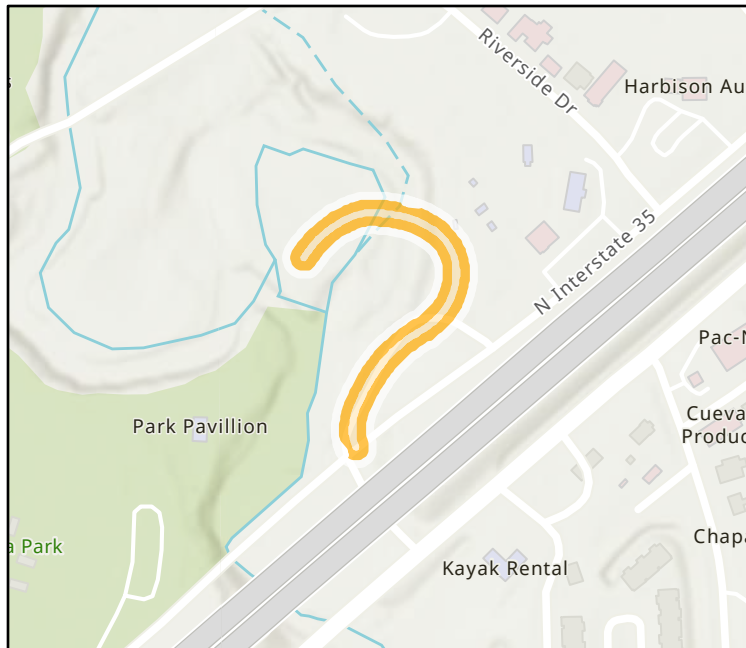
The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$900,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$100,000						\$100,000
2026	\$800,000						\$800,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

IH-35 Utility Relocations and Drainage Betterments - Phase 3

Project ID: 777

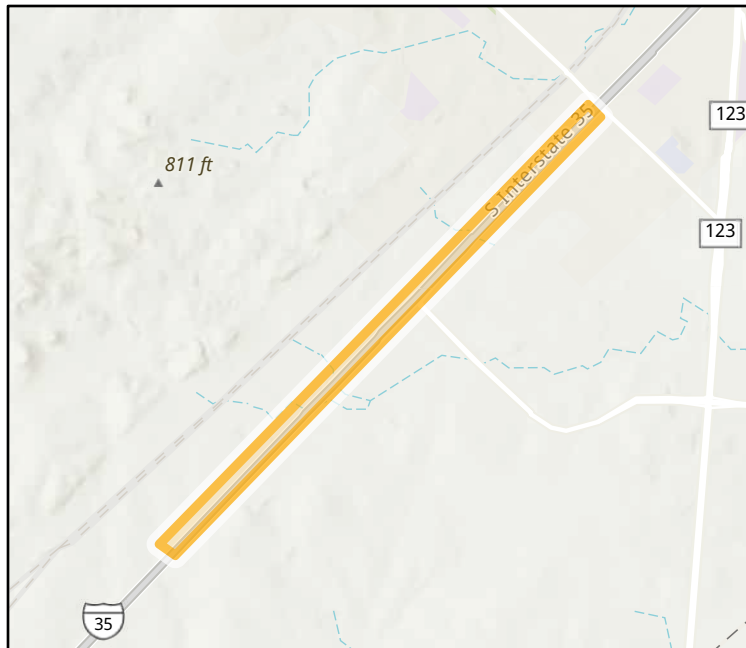
Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TxDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr, Cottonwood, 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. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan (See 2021 PER from CIP 97). Funding is reimbursable by TxDOT for any utilities that will be in conflict with the proposed design. Additional funds are required for

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$13,800,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028			\$1,000,000	\$150,000	\$1,000,000	\$150,000	\$2,300,000
2032			\$3,000,000	\$3,000,000	\$5,000,000	\$500,000	11,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Interdepartmental (HHW & Animal Shelter) Facility

Project ID: 697

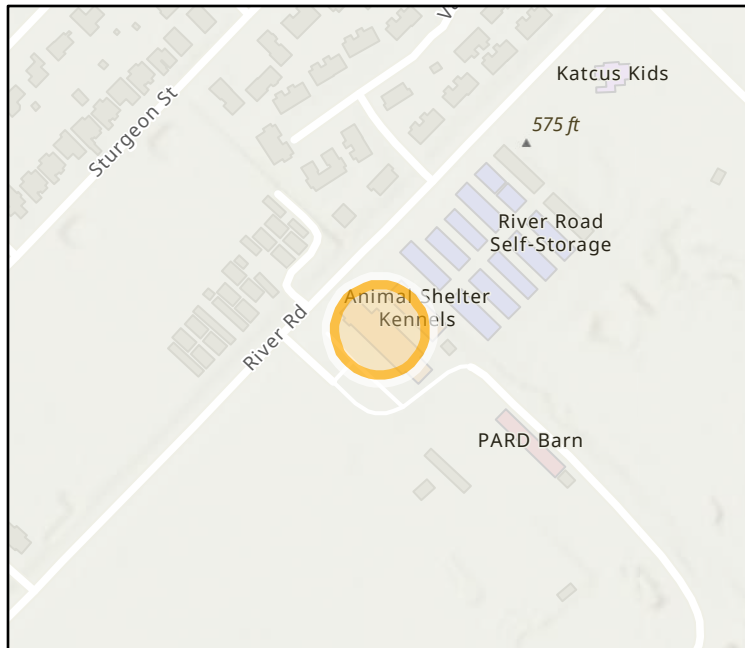
Identify and construct a facility for various departments such as the Animal Shelter, Household Hazardous Waste (HHW), Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities. Must be completed before City Hall Demo if current HHW location is used as part of that project. Previous approved money is being used to evaluate various design concepts and locations to meet the needs. The project will be updated in the future once these concepts are finalized and a location is determined.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$11,825,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$575,000						\$575,000
2029	\$750,000						\$750,000
2030	10,500,000						10,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Kissing Tree to McCarty Ln. 16" Waterline

Project ID: 104

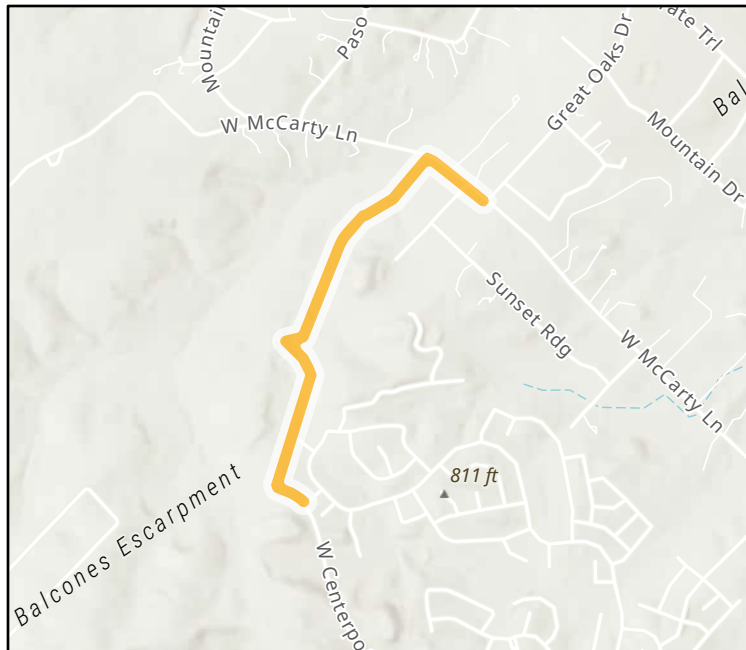
Connect 16" water line from McCarty Ln. Tank/Pump Station and Trunk Hill Tank/Pump Station

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$480,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025			\$100,000				\$100,000
2026			\$380,000				\$380,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Lazy Lane Water Improvements

Project ID: 522

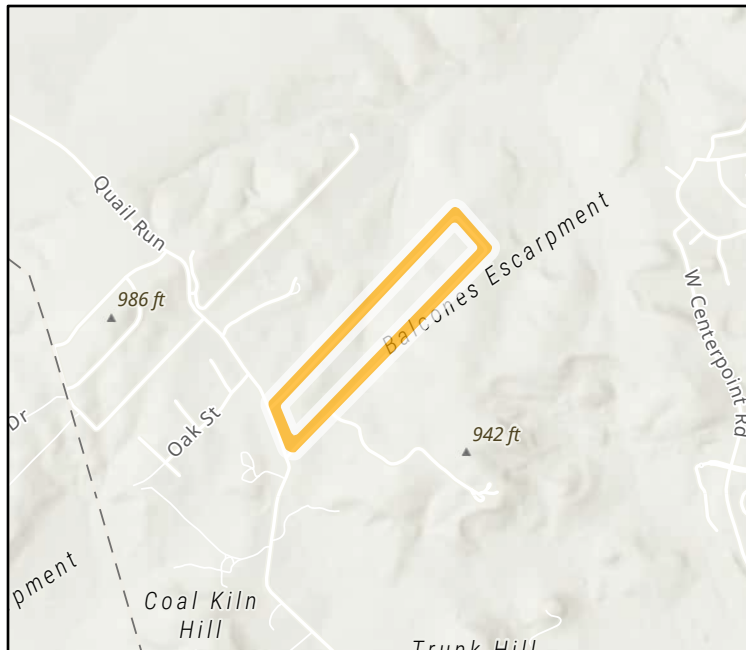
Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 Lf of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area.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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,150,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$400,000				\$400,000
2032			\$600,000				\$600,000
2034			\$3,150,000				\$3,150,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Leah Drive Extension

Project ID: 793

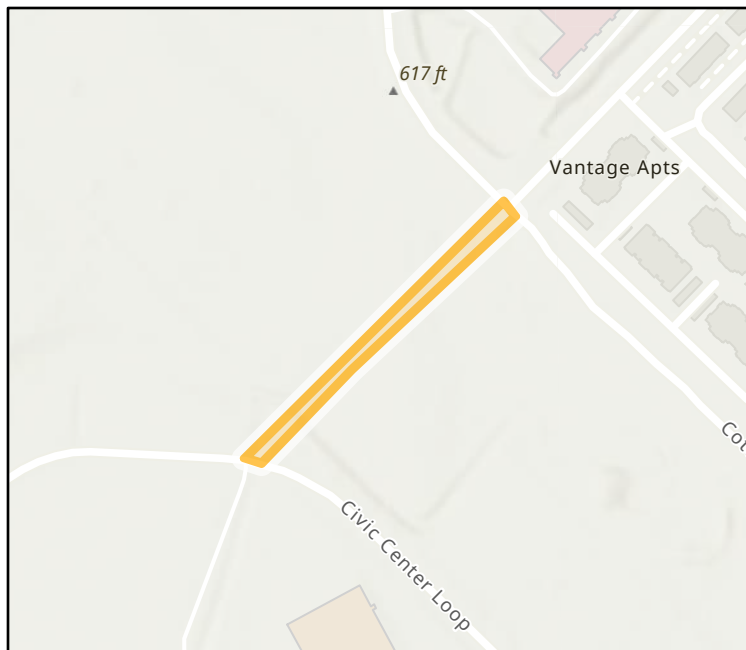
Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkwy and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be completed ahead of TxDOT Mobility IH-35 Project in 2028. Coordination with development and county will be needed.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026	\$500,000		\$1,000,000		\$500,000		\$2,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Main Lift Station (LS #1) Replacement

Project ID: 427

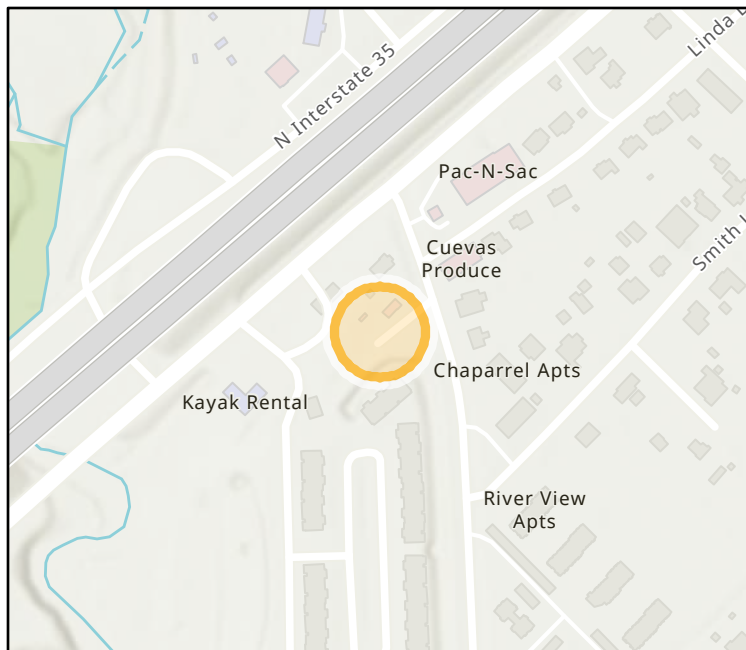
This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$9,800,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026				\$1,200,000			\$1,200,000
2028				\$8,600,000			\$8,600,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Mill St. Wastewater Improvements

Project ID: 816

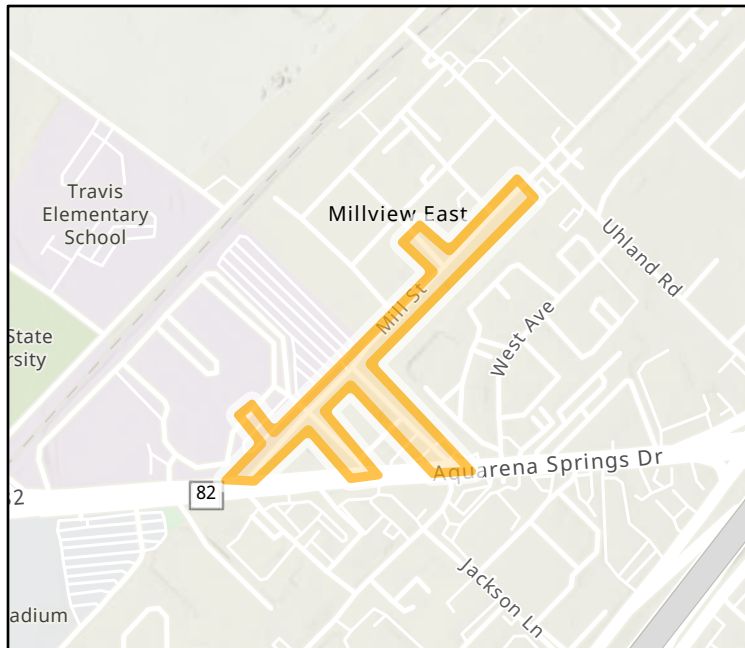
Sewer Mains along Mill from Aquarena Springs to Uhland, and surrounding streets (Eastwood, Meiners) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,740,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026				\$240,000			\$240,000
2028				\$1,500,000			\$1,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Millview West Wastewater Improvements

Project ID: 817

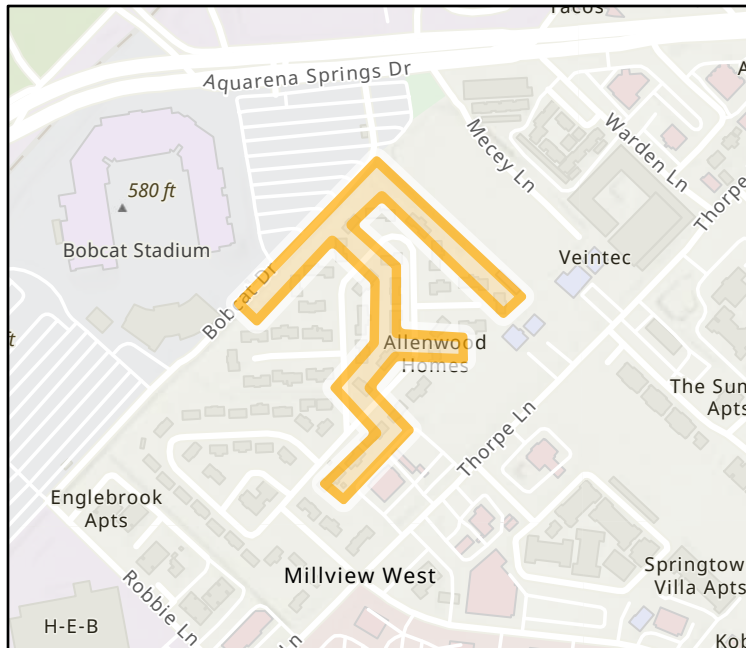
The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,150,000

Strategic Initiative(s): Sustainability

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded				\$150,000			\$150,000
2027				\$1,000,000			\$1,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

MLK Street Reconstruction

Project ID: 692

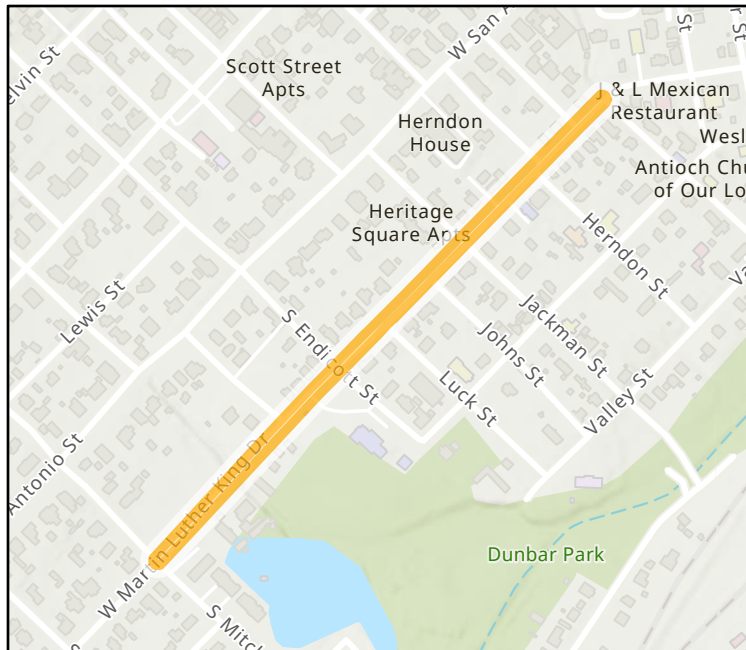
Reconstruction of MLK Drive as a complete street from Shady Lane to Mitchell. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalk. Needs to be completed after Dunbar

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,390,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Nance North Drainage Imps.

Project ID: 742

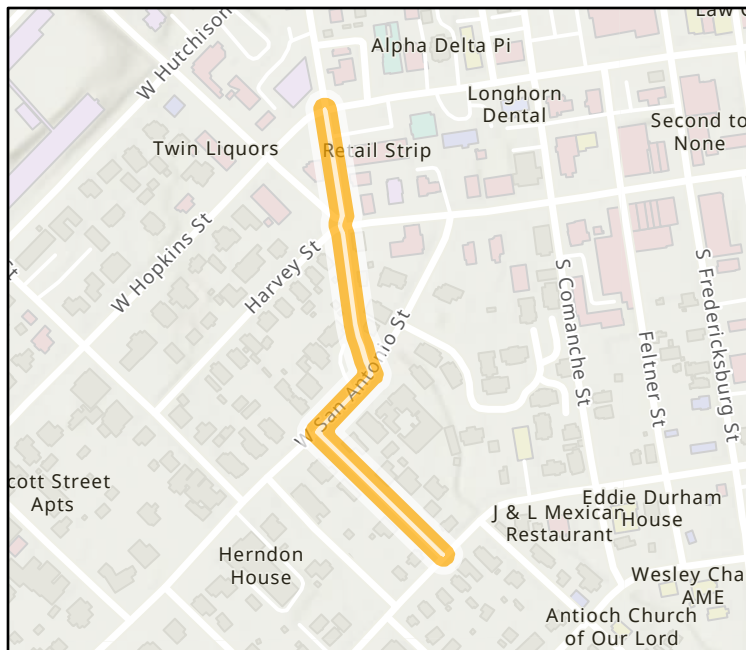
Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St. Approx. 1400 LF. Replace conflicts of water and wastewater, and relocate electric poles. Total Reconstruction throughout the project limits. This project needs to occur after the Shady Valley Gravel Utility Improvement project and before the Old RR12/Moore Street Reconstruction project. This is the second of three drainage projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$4,680,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026	\$30,000		\$200,000	\$200,000	\$250,000	\$100,000	\$780,000
2028	\$200,000		\$1,000,000	\$1,200,000	\$1,200,000	\$300,000	\$3,900,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

North Side 12in Water Connection

Project ID: 42

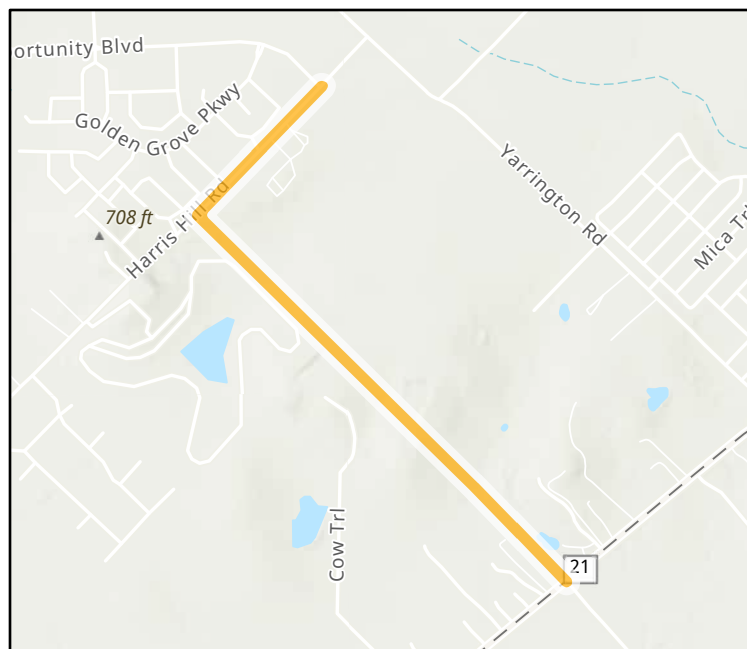
Extend 12" Water main 7,000 LF from Whisper Development to 12" Water main at the Fire Training Facility along SH 21. WMP#34. Portion will be built by Whisper Development and the remaining built by the city.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,100,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025			\$1,000,000				\$1,000,000
2026			\$500,000				\$500,000
2028			\$100,000				\$100,000
2029			\$100,000				\$100,000
2030			\$400,000				\$400,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Stormwater

Nuisance Flooding

Project ID: 108

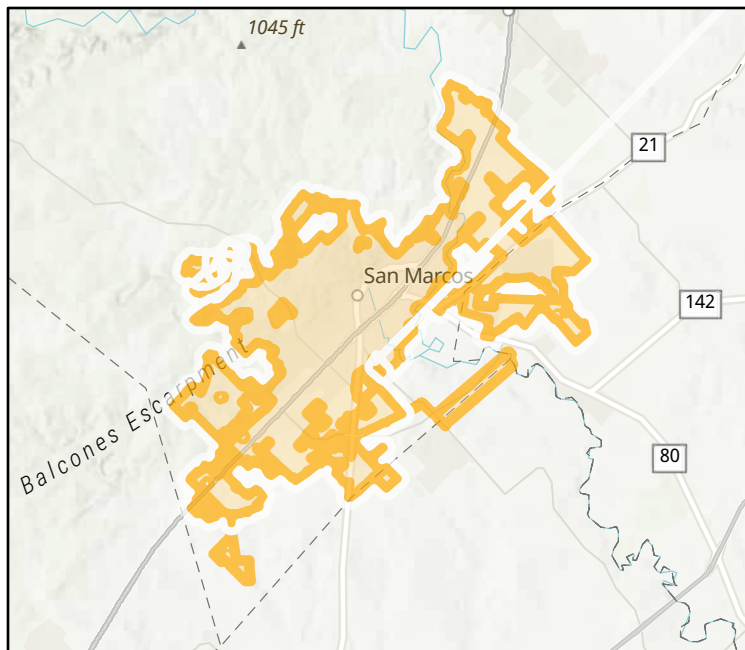
Funding used to address nuisance drainage projects that are too big for Public Works but too small to be addressed with the Stormwater Master Plan. Funding will be \$500K every other year.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,500,000

Strategic Initiative(s): N/A

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028					\$500,000		\$500,000
2030					\$500,000		\$500,000
2032					\$500,000		\$500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Old Bastrop Hwy Water Centerpoint to Horace Howard

Project ID: 706

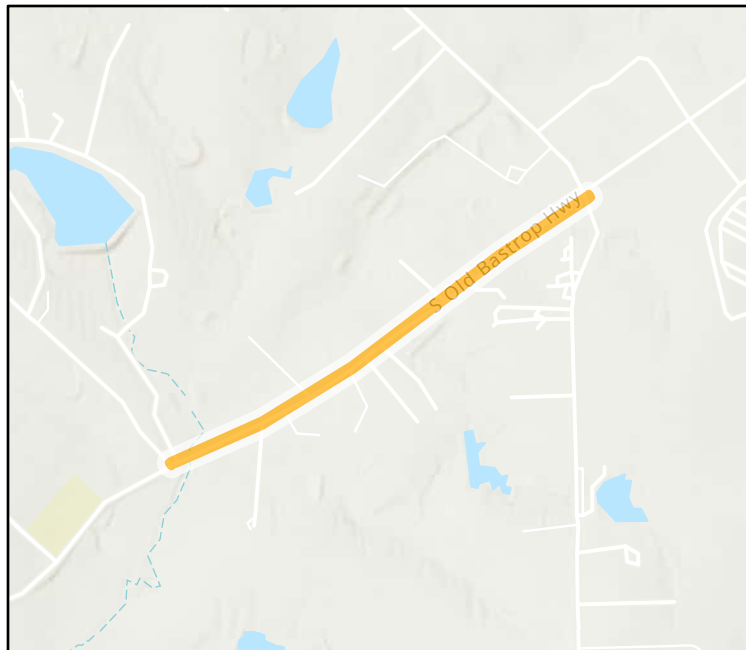
Construct 12" line in Old Bastrop from CenterPoint to Horace Howard. 4,100 lf. Funding provided by impact fees. WMP#43. A developer is not anticipated to design or build this main at this time.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,150,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Old Ranch Road 12 Improvements – Craddock to Holland

Project ID: 464

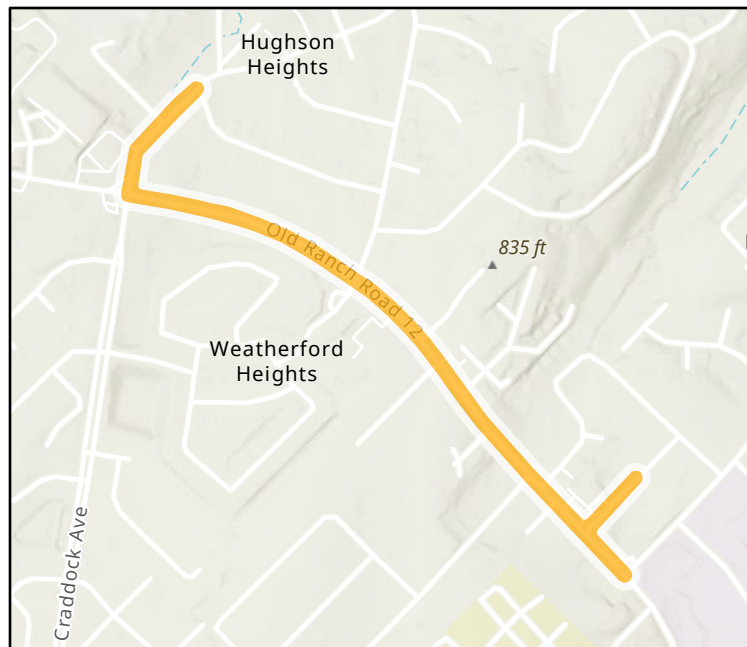
Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. 12" Water per WMP # 26 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	Wastewater	Stormwater	Electric	Total
Previously Funded	\$50,000		\$50,000	\$50,000	\$100,000	\$350,000	\$600,000
Bond Election	\$1,700,000		\$1,900,000	\$1,300,000	\$3,800,000		\$8,700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Old RR12/Moore Street Reconstruction

Project ID: 593

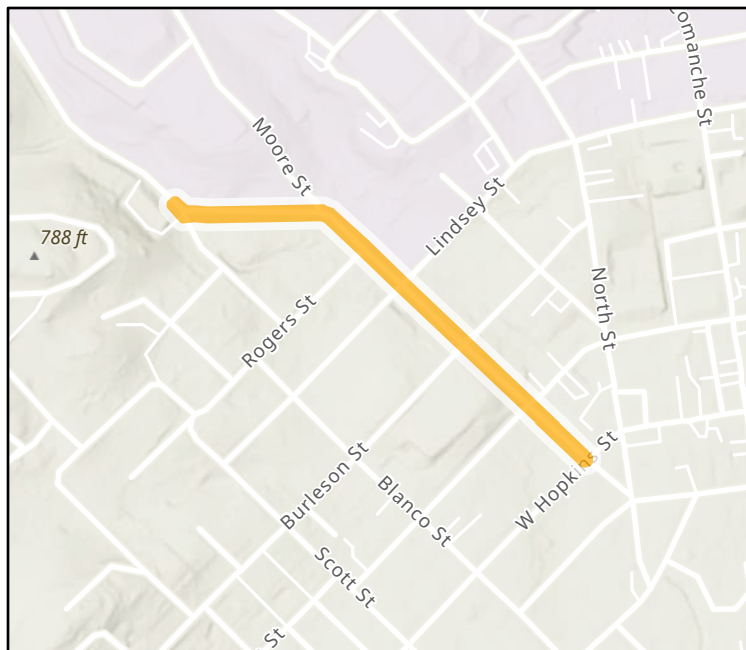
Reconstruct roadway section from Hopkins to Blanco Street with new curb, sidewalk, stormwater, traffic signal and intersection upgrades, retaining walls and roadway surface. Project will reduce localized flooding, improve pedestrian facilities and traffic movements. DMP Sites #30, #2, #16 & #7. This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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$6,700,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027	\$250,000				\$400,000	\$300,000	\$950,000
2030	\$2,200,000				\$1,550,000	\$2,000,000	\$5,750,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Pat Garrison Improvements from Comanche to Guadalupe

Project ID: 372

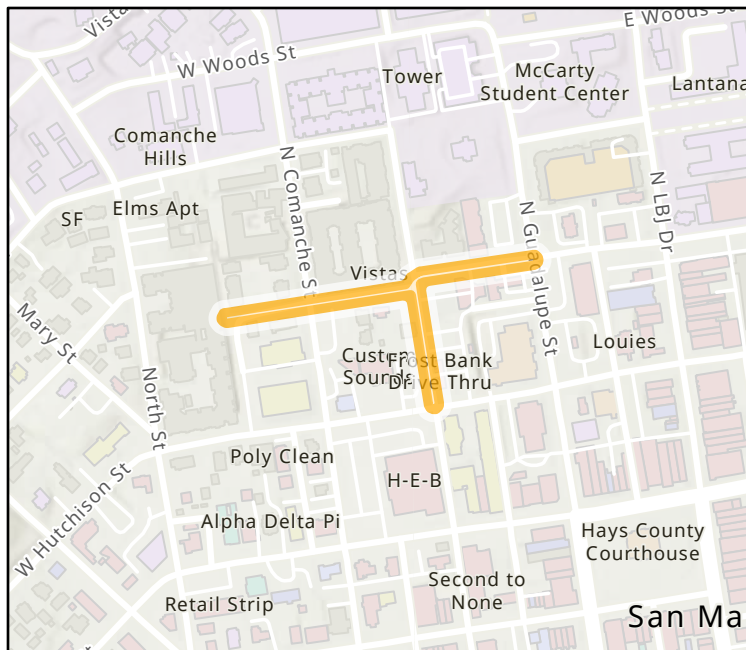
New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,150,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$250,000		\$250,000	\$250,000	\$250,000		\$1,000,000
2026	\$50,000		\$50,000	\$50,000	\$50,000		\$200,000
2028	\$750,000		\$250,000	\$250,000	\$700,000		\$1,950,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Purgatory Creek Improvements Ph 1

Project ID: 679

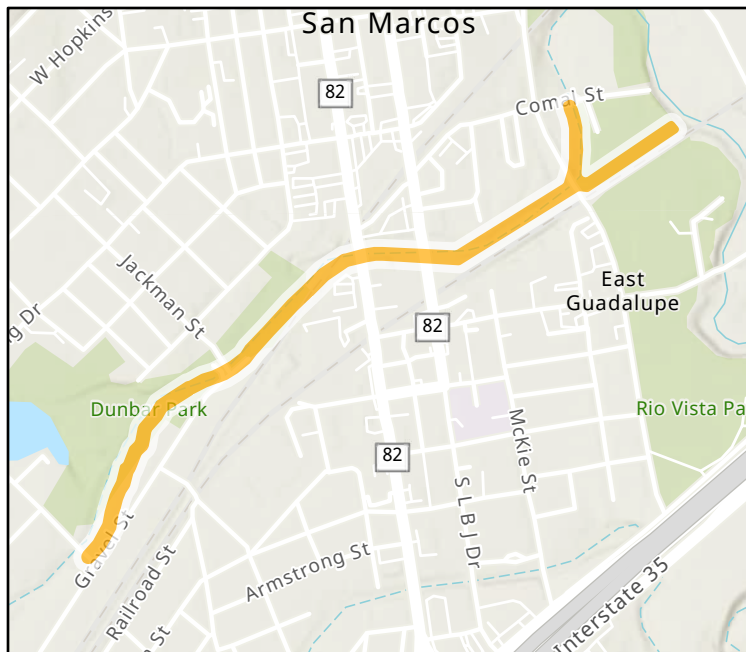
Purgatory Creek Improvements from the San Marcos River to Johnson Avenue. The project mitigates flood risk through channel modifications, ROW acquisition, and bridge modifications. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to the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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$45,877,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$2,500,000		\$121,000	\$121,000	\$1,535,000	\$100,000	\$4,377,000
2025	\$1,400,000		\$150,000	\$150,000	\$1,400,000	\$100,000	\$3,200,000
2027	\$2,500,000		\$850,000	\$850,000	\$2,500,000		\$6,700,000
Bond Election	15,100,000				15,100,000	\$1,400,000	31,600,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Purgatory Creek Improvements Ph 2

Project ID: 748

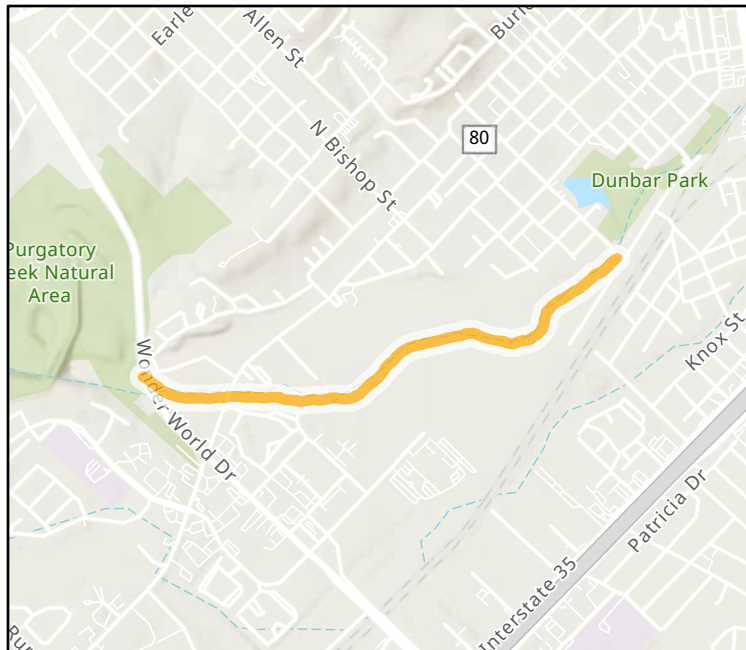
Purgatory Creek improvements from Johnson Avenue to Wonder World Drive (Continuation of project 679). The project mitigates flood risk through channel modifications and ROW acquisition. The project also includes trails and pedestrian lighting, activating green space that was previously inaccessible to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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$13,850,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2031	\$1,200,000		\$150,000	\$150,000	\$1,500,000	\$150,000	\$3,150,000
Bond Election	\$6,000,000		\$300,000	\$300,000	\$3,800,000	\$300,000	10,700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Ramsay St. Reconstruction

Project ID: 596

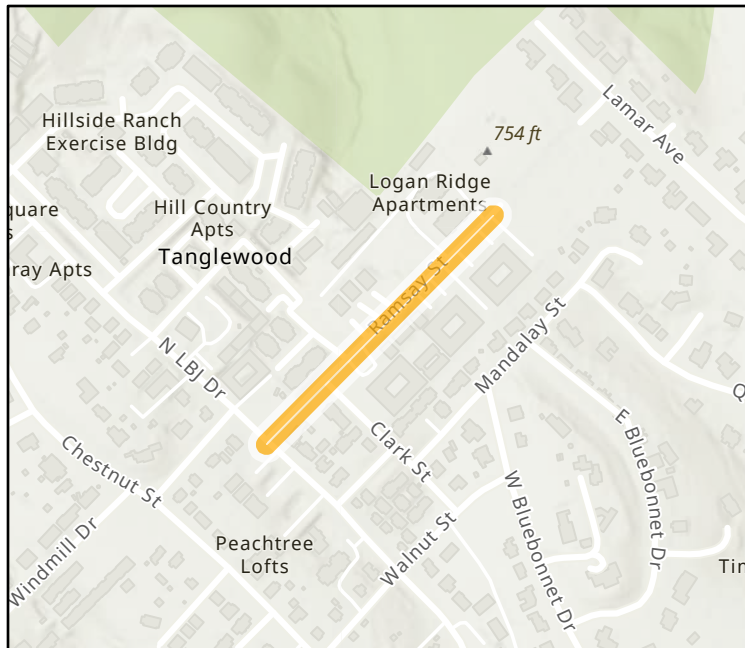
Ramsay St. from N. LBJ to the dead end is in need of total reconstruction with new curb and gutter and sidewalks. Due to unstable soils it is going to need soil stabilization. Ramsay St. holds a score of around 10-15 for a PCI Index. 1,050 LF of water line will be replaced. Wastewater will be replaced 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	Wastewater	Stormwater	Electric	Total
Previously Funded						\$300,000	\$300,000
2027	\$150,000		\$100,000	\$25,000	\$50,000	\$115,000	\$440,000
2029	\$700,000		\$515,000	\$115,000	\$400,000	\$605,000	\$2,335,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Rattler Road Water Line Extension

Project ID: 613

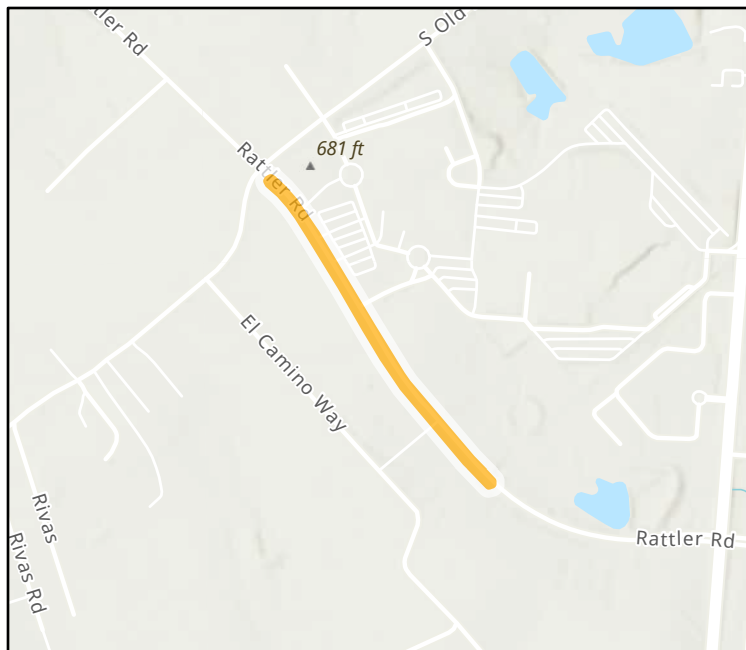
Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$850,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$150,000				\$150,000
2025			\$700,000				\$700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Rattler Substation T2 Transformer Installation

Project ID: 826

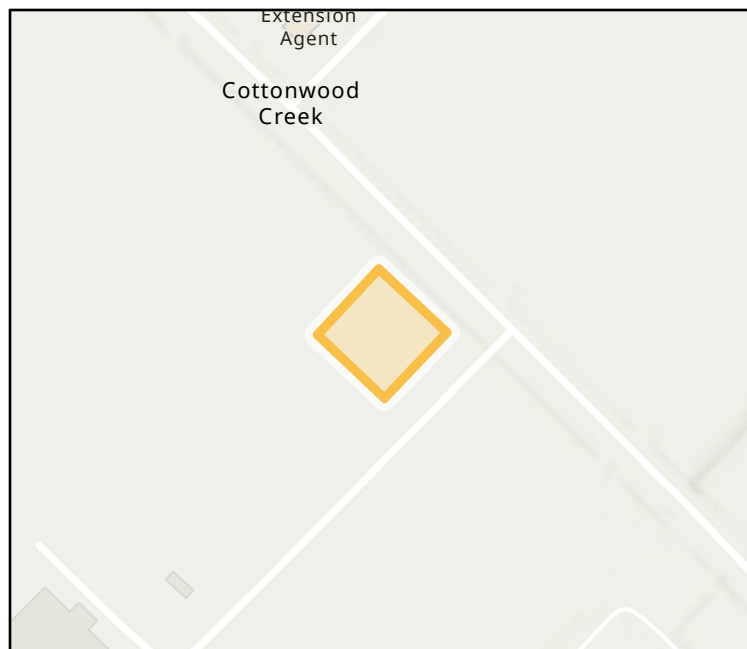
The results of our Master Plan calls for an expansion of Rattler Substation in FY2028 due to growing customer loads. We may need to move this project forward if there is an increase of large industrial load in the area around Rattler Substation.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$3,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028						\$3,000,000	\$3,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Reclaimed Water System Expansion

Project ID: 671

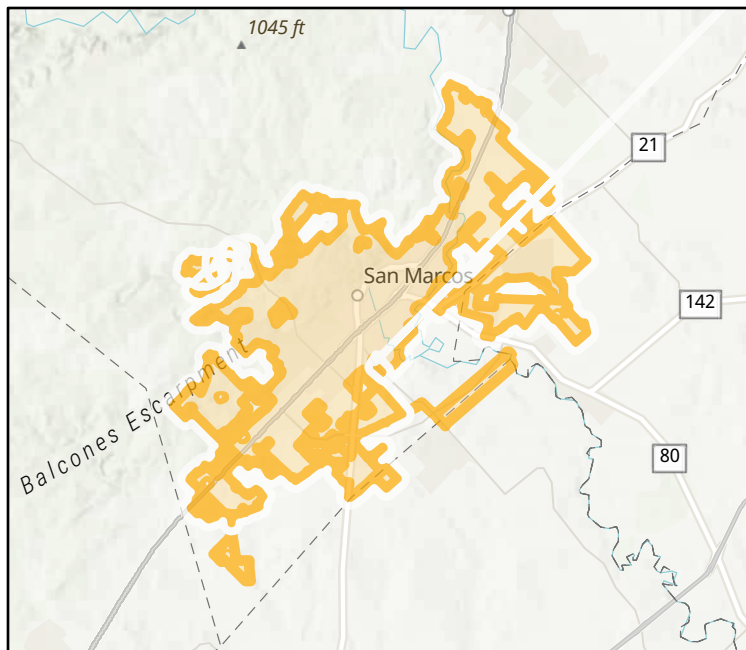
Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$7,400,000

Strategic Initiative(s): Sustainability

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$300,000				\$300,000
2028			\$700,000				\$700,000
2029			\$6,400,000				\$6,400,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

River Parks ADA Restroom Imps

Project ID: 740

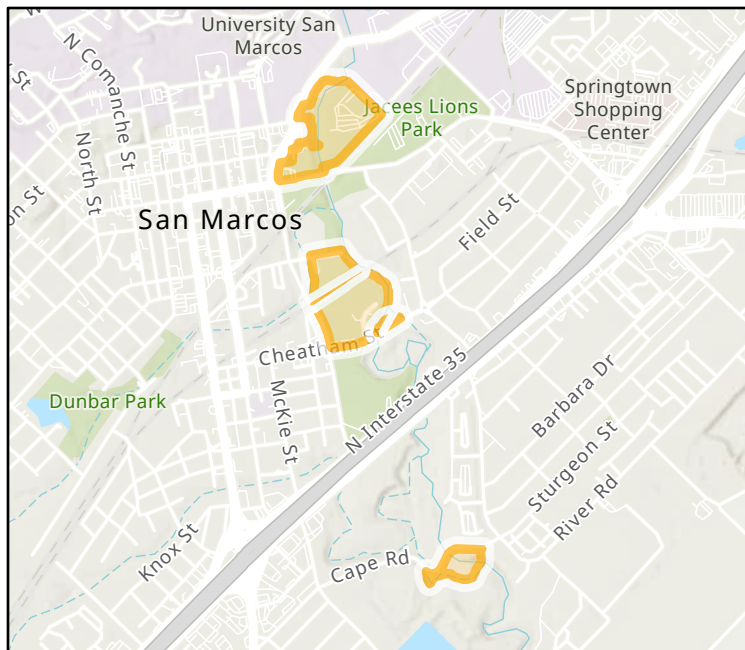
Public restroom improvements including ADA access in River Park system; City Park, Rio Vista, Children's Park or San Marcos Plaza Park.

Department Responsible For Project: Parks & Recreation

Estimated Project Cost: \$900,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$200,000						\$200,000
2025	\$700,000						\$700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

RR12 and Comanche Pump Station Rehab

Project ID: 107

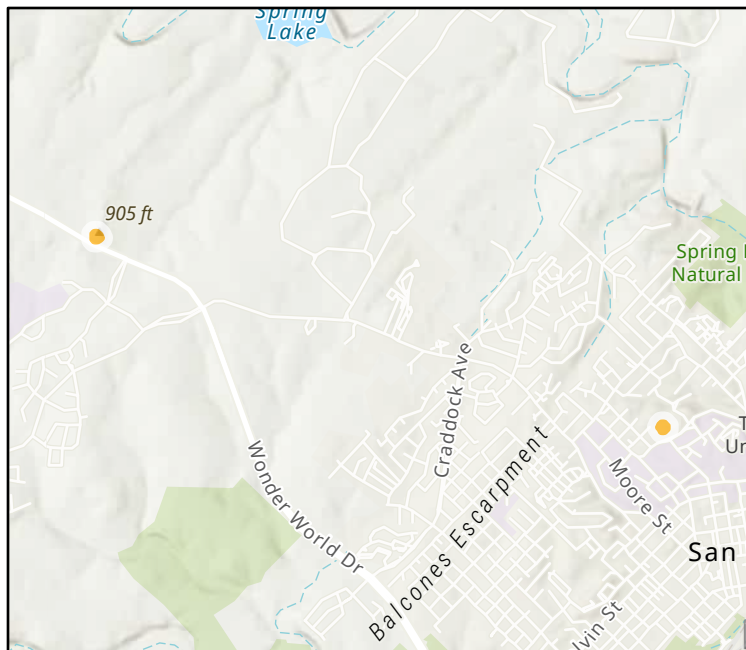
Bolted steel tank rehabilitation project as requested by Ron Riggins and Bruce Noel. Intended to cover inspection and rehabilitation of the tank panels at the RR 12 GST and Comanche Standpipe.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$250,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

San Antonio St. Wastewater Improvements

Project ID: 818

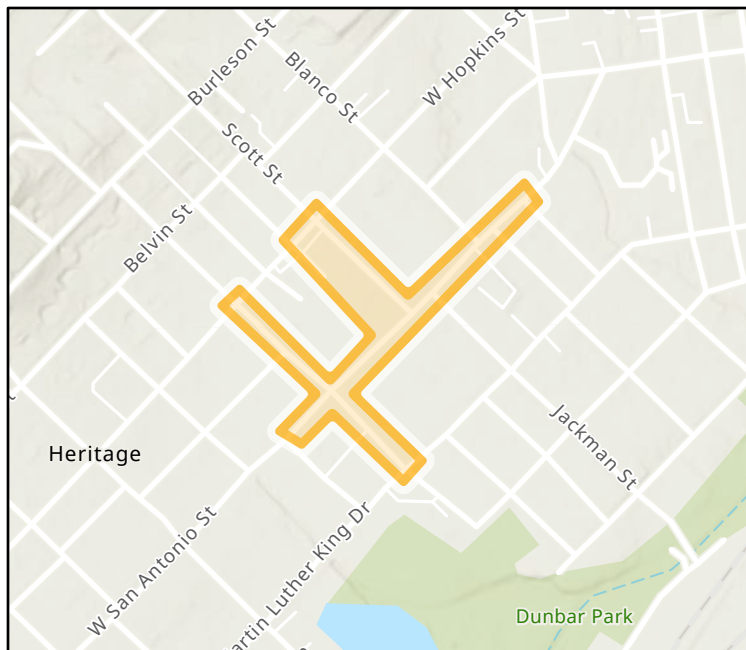
Sewer mains along San Antonio St from Nance St to Armstead St. and surrounding streets (Endicott, Scott) are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,300,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

San Marcos River Access Point Rehabilitation

Project ID: 103

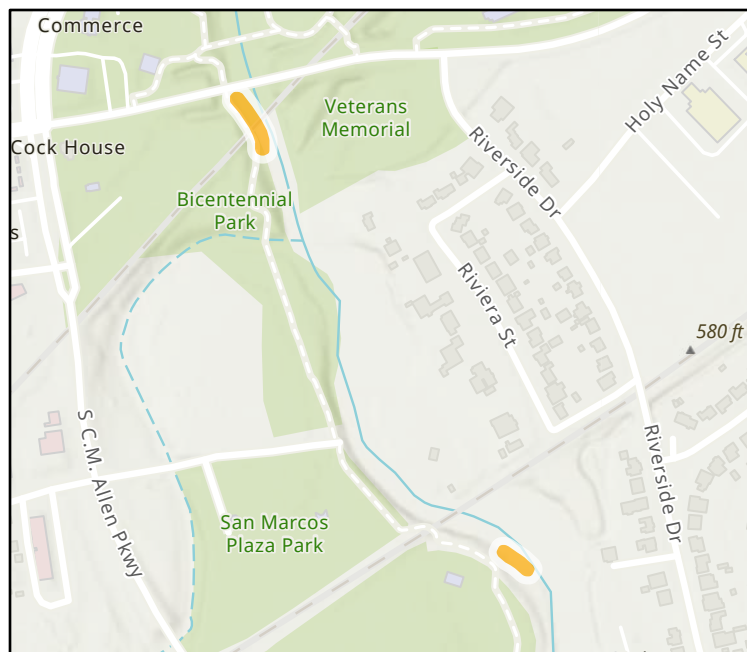
Rehabilitation/ reconstruction of two stabilized access points along the San Marcos River at Veramendi Park (on river-right just downstream of Hopkins St) and upper Rio Vista Park (adjacent to the bridge to Cypress Island). The access points are constructed from large chop block, some of which have begun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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$675,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2026	\$100,000						\$100,000
2027	\$575,000						\$575,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Shady, Valley, Gravel Utility Improvements

Project ID: 545

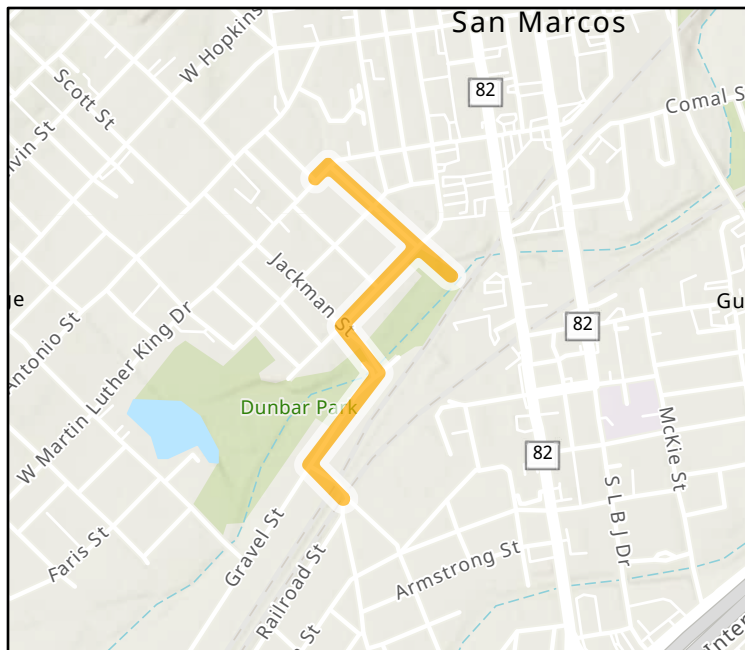
This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$5,440,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$200,000	\$350,000	\$350,000	\$40,000	\$940,000
2026			\$850,000	\$1,700,000	\$1,700,000	\$250,000	\$4,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

SM-220 Reconductor

Project ID: 110

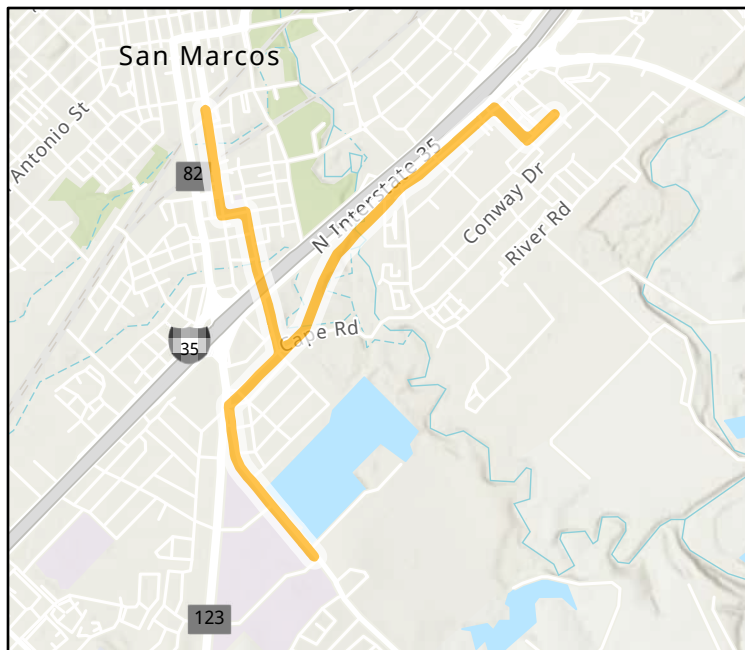
This project will provide grid hardening and system reliability by upgrading the SM-220 circuit to 800 amps from River Road to parts of Downtown.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$1,300,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025						\$1,300,000	\$1,300,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Stagecoach to Great Oaks Drive Water Line

Project ID: 208

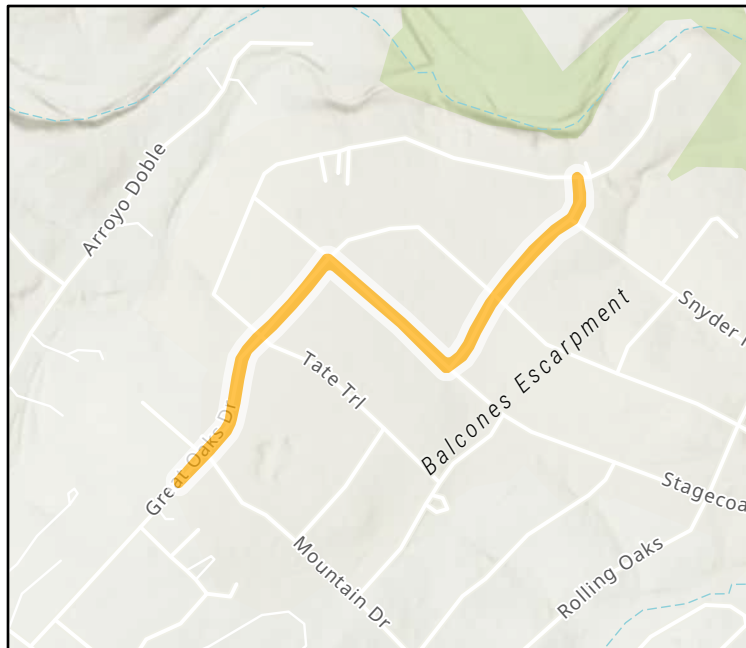
Connect McCarty Standpipe to 810 plane via Stagecoach with 12" WL 8400lf WMP#29.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,850,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028			\$650,000				\$650,000
2030			\$2,200,000				\$2,200,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Stormwater

Stormwater Master Plan Update

Project ID: 53

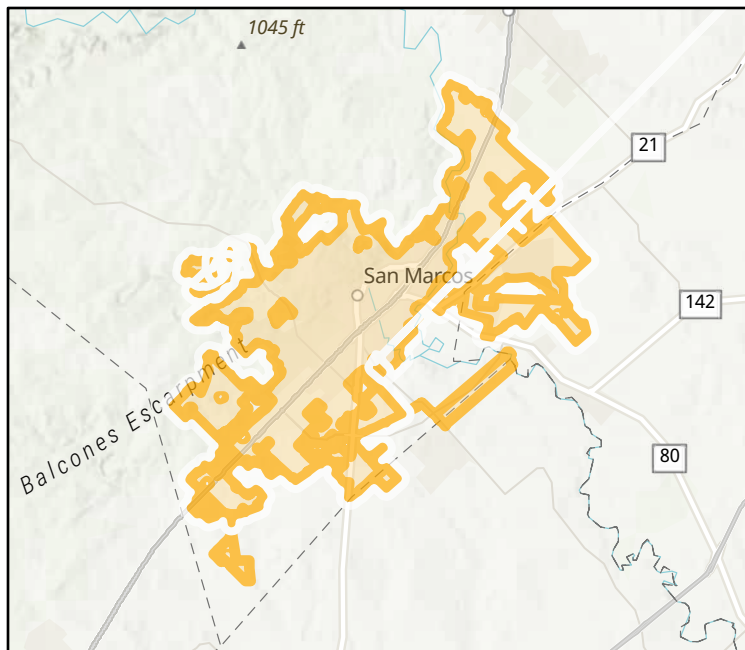
Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2029					\$500,000		\$500,000
2033					\$500,000		\$500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Sunset Acres Subdivision Electric

Project ID: 828

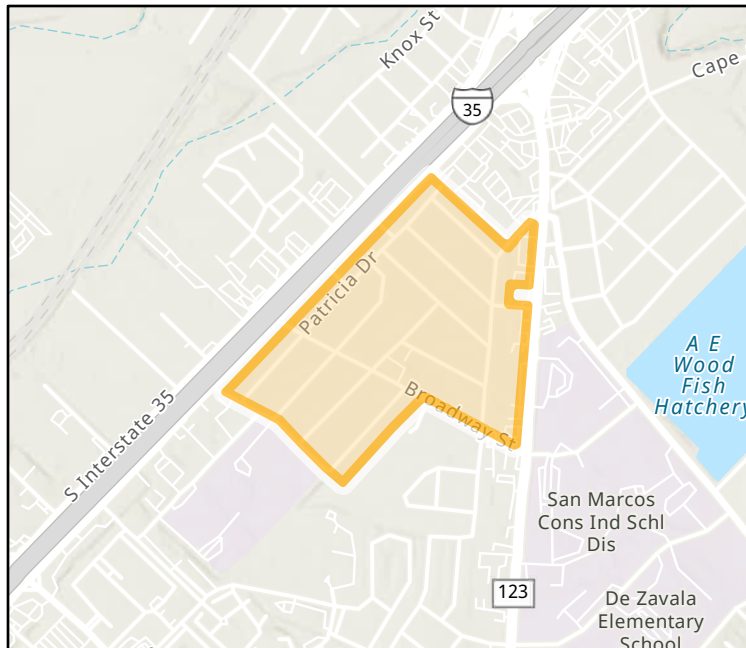
Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$7,200,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded						\$4,200,000	\$4,200,000
2025						\$3,000,000	\$3,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Sunset Acres Subdivision Phase 3

Project ID: 20

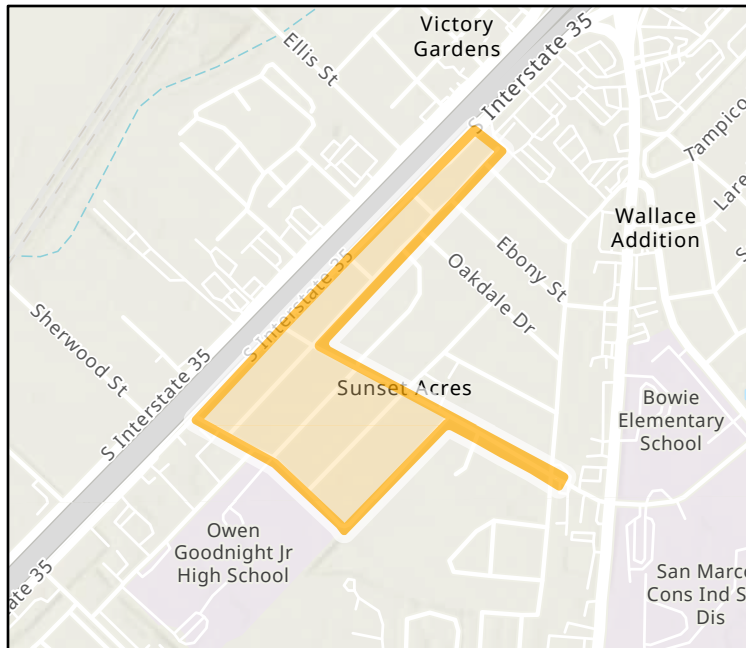
Sunset Acres Drainage and Streets exceed their useful life cycle in FY 2015. Phase 3 of Sunset Acres Subdivision Improvements consists of waterline replacement along Patrica and storm drain improvements along Broadway, Parkdale, Lockwood, Candlelight, Del Sol and Patricia. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road via newly installed storm drain system along Broadway and Ebony. In addition streets will be reconstructed to the current City standards.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$12,500,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Sunset Acres Subdivision Phase 4

Project ID: 21

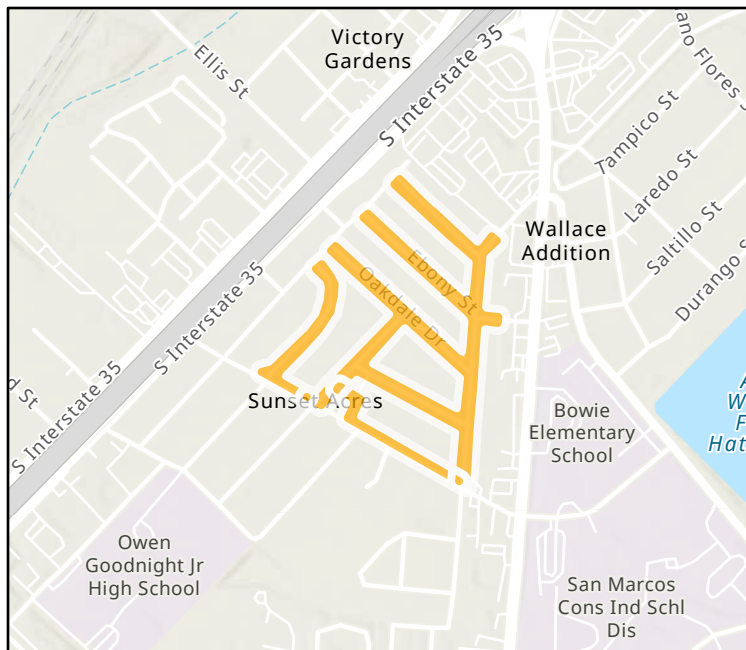
Sunset Acres Drainage and Streets exceed their useful life cycle in FY 2015. Phase 4 of Sunset Acres Subdivision Improvements consists of storm drain improvements along Parker, Ebony, Oakdale, the remaining Candlelight & Lockwood, and Magnolia. The proposed storm drain along these streets will be tied to the new system along Patricia Dr, Broadway St and Ebony St already installed during phase 3 construction. In addition streets will be reconstructed to the current City standards.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$12,500,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027	\$4,500,000		\$1,500,000	\$1,500,000	\$5,000,000		12,500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Thorpe Lane Improvements

Project ID: 23

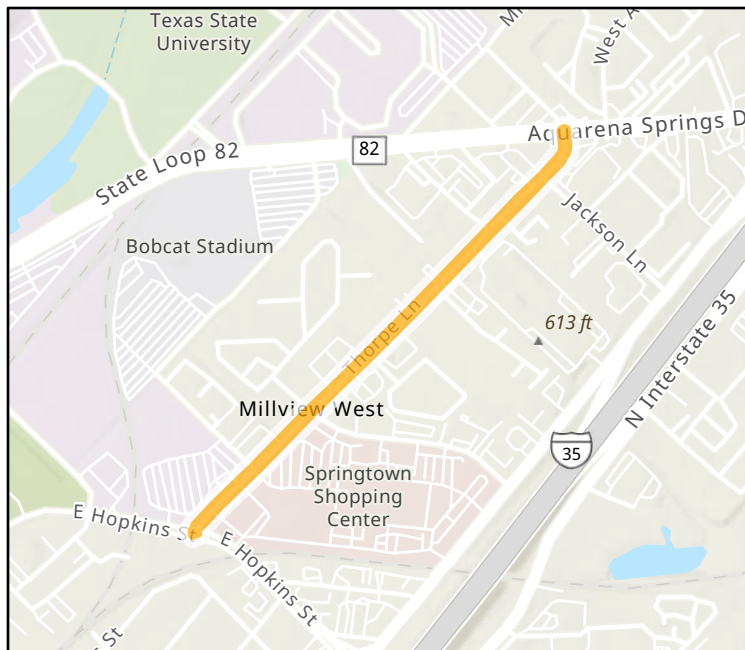
Reconstruct sidewalk along both sides of Thorpe Lane between Hopkins and Aquarena. Several drainage inlets may have to be moved and driveways will need to be reconstructed to meet ADA compliance. Add traffic signal at Springtown Way or a mid-black crosswalk; whichever is warranted.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,350,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028					\$50,000		\$250,000
2029					\$100,000		\$1,100,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Trails End Water Line Extension to Kissing Tree

Project ID: 664

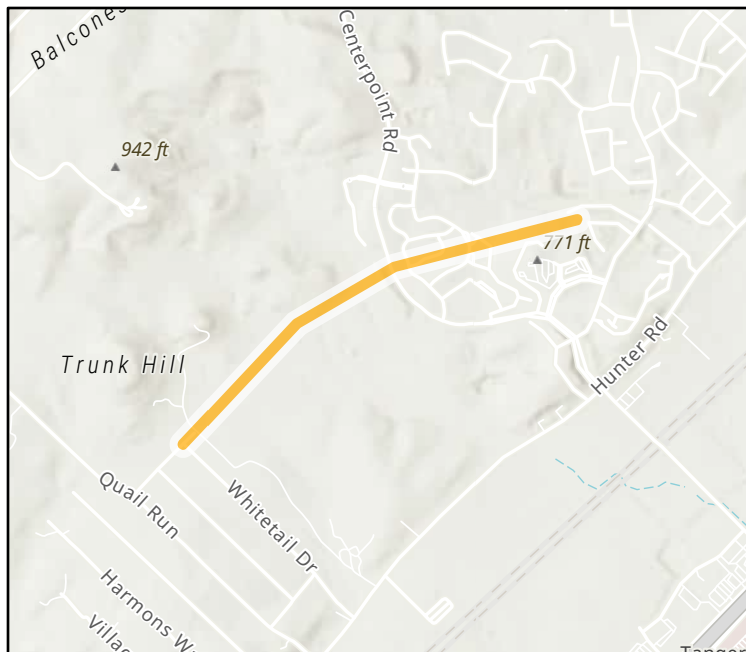
Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf of 12". WMP#23 A developer is anticipated to design or build 50% of this main. City will build the rest once Developer builds Kissing Tree segment.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Transit Intermodal Station

Project ID: 754

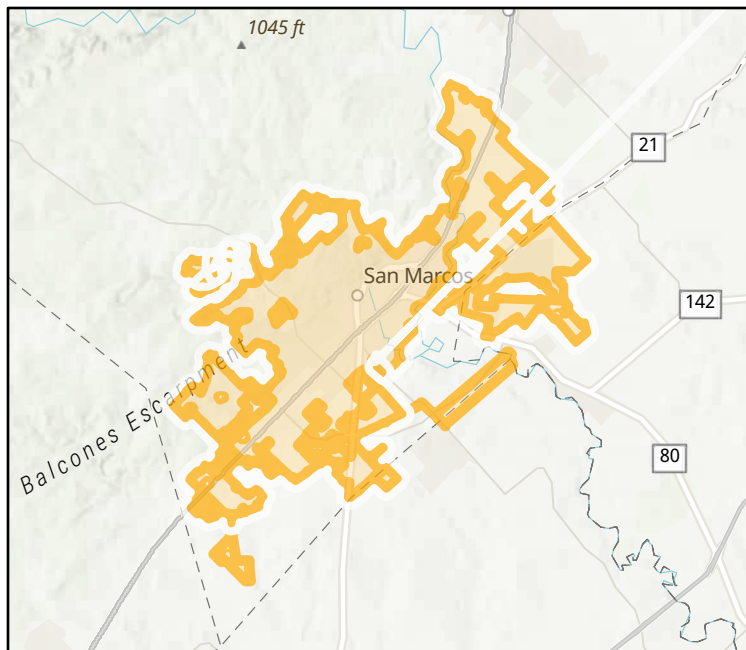
The City of San Marcos became the direct recipient of federal and state transit funds on October 1, 2019. Currently the City does not have a transit facility to enable local and regional transit service connections for residents. The Transit Intermodal facility will become a focal point for transit services and other modes of transportation in the City of San Marcos and central Texas region. Possible location is Grant Harris building or downtown area. First year of funding for a feasibility/PER, 2nd year of funding for design and property purchase, 3rd year of funding for construction.

Department Responsible For Project: Public Works - Transit

Estimated Project Cost: \$7,100,000

Strategic Initiative(s): Multi-Modal Transportation

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028	\$100,000						\$100,000
2029	\$5,000,000						\$5,000,000
2031	\$2,000,000						\$2,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

General

Transportation Master Plan

Project ID: 230

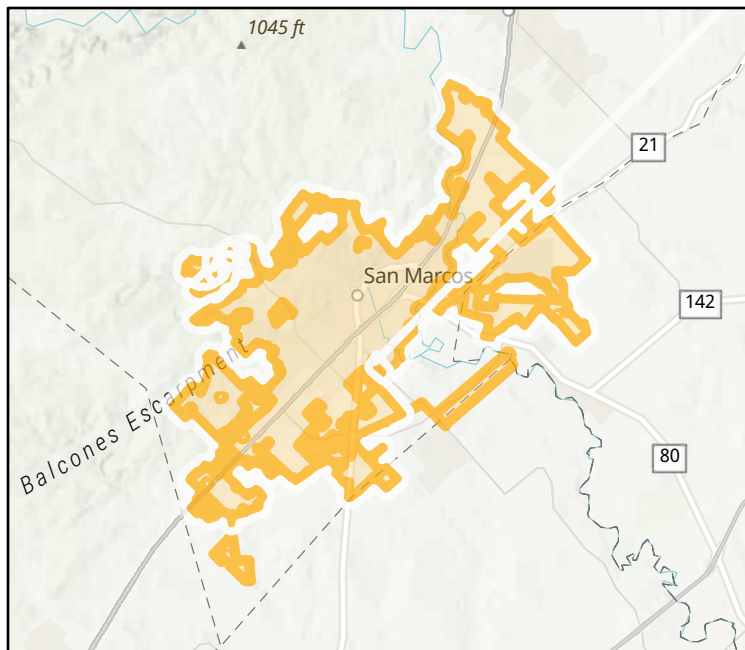
Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth. TMP update will start after the adoption of Comprehensive Plan

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,550,000

Strategic Initiative(s): Mobility & Connectivity

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025	\$750,000						\$750,000
2030	\$800,000						\$800,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Trunk Hill Pumps

Project ID: 665

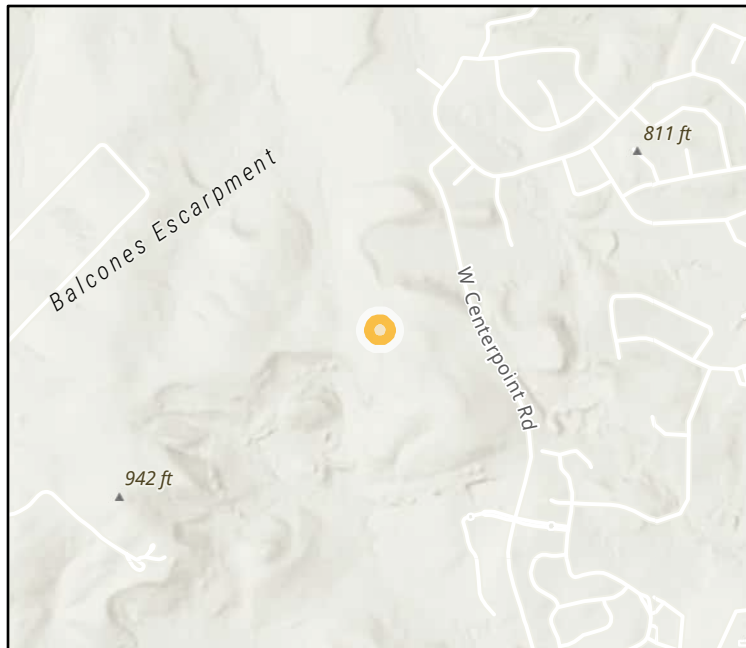
Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a. Funds for oversizing.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$2,500,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Undersized Water and Wastewater Main Replacements

Project ID: 668

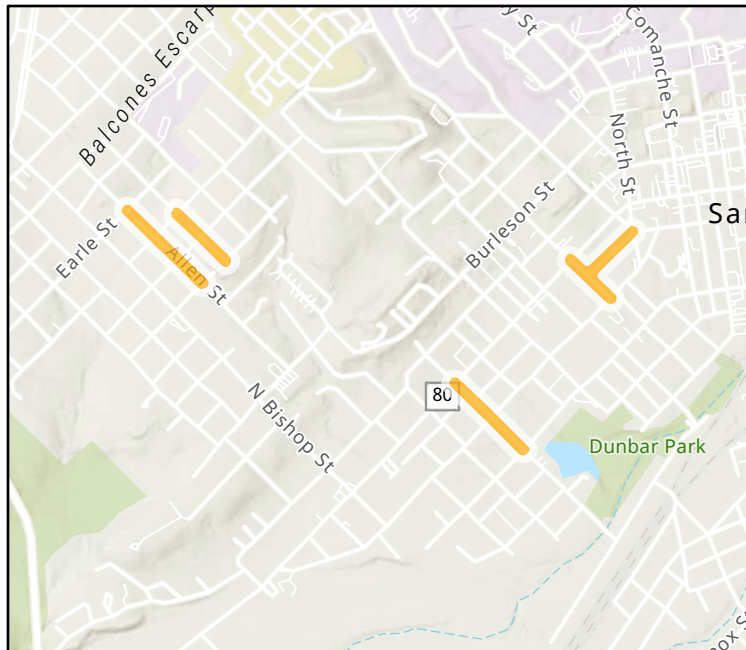
Upsizing of miscellaneous undersized water lines as identified in the 2016 Water Master Plan. Aging wastewater infrastructure within the limits of construction will also be replaced

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$3,470,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

University Dr. Water replacement - CM Allen to Sessom

Project ID: 720

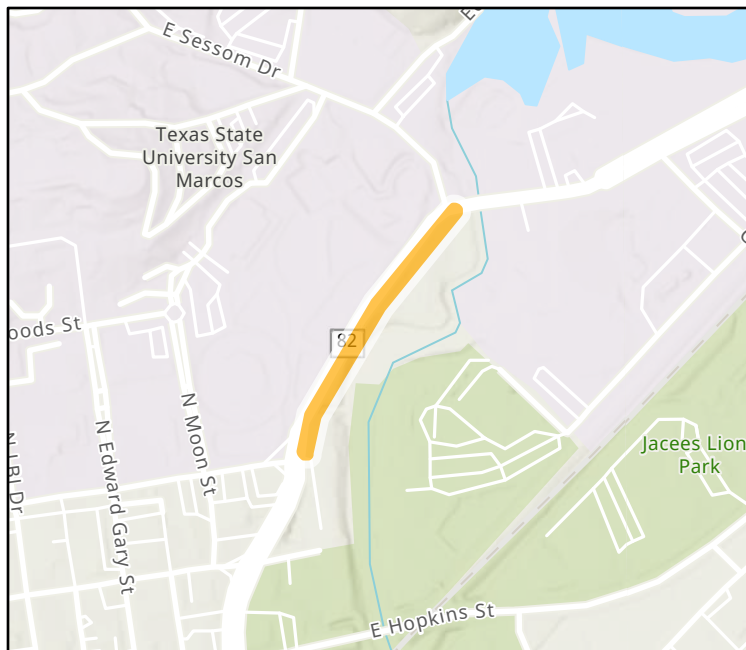
Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the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

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,125,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded			\$225,000				\$225,000
2026			\$900,000				\$900,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Upper Blanco River 24-Inch Wastewater Transfer Interceptor

Project ID: 573

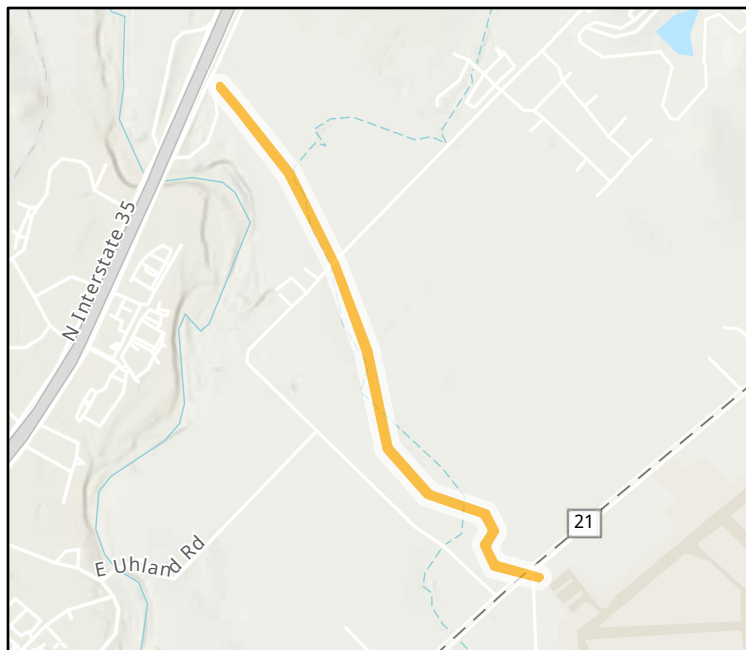
This project consists of installing a 24-Inch wastewater interceptor starting southeast of LS #23 to the proposed 24-inch wastewater interceptor (WWMP #12) at State Highway 21. This project also includes the construction of a 12-inch force main that will convey wastewater flow from LS #23 to the proposed 24-inch wastewater interceptor. WWMP#24. A developer is not anticipated to design or build this main. 2015 WWMP#24

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$18,700,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028				\$4,800,000			\$4,800,000
2030				13,900,000			13,900,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Stormwater

Wallace Addition Offsite Drainage Imps

Project ID: 731

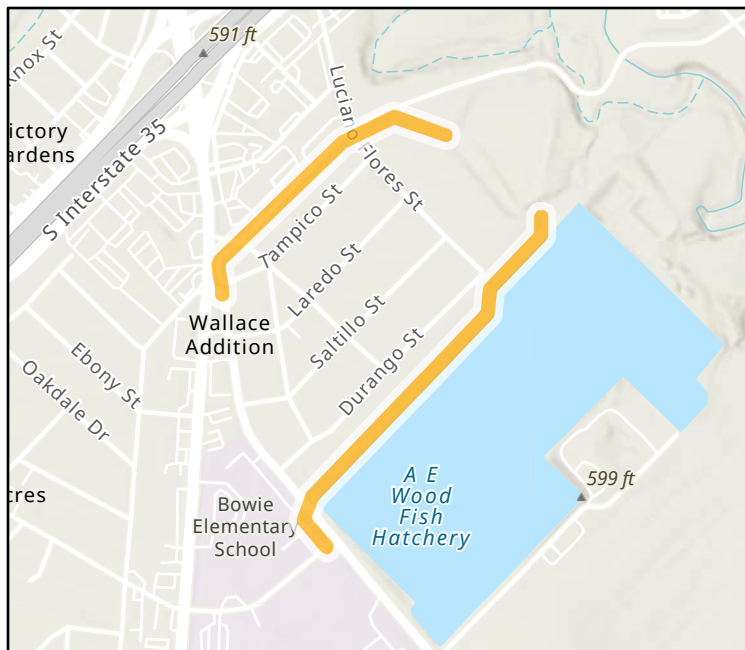
Wallace Addition Drainage exceed its useful life cycle in FY 2015. Offsite drainage improvements are required to avoid flooding in Wallace Addition neighborhood. The existing Cape Road Channel as well as Staples Road ditch including culverts do not have adequate capacity to convey 25 year fully developed storm event without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts upsizing and Staples Road ditch diversion via a proposed culvert under Staples Road and a channel along fish hatchery property is required to contain 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood. Dependent on Board Approval in December 2022, Texas Water Development Board (TWDB) Flood Infrastructure Funding (FIF) program will provide \$1.74M in Grant and \$4.06M in FIF Debt Financing.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$17,325,000

Strategic Initiative(s): Stormwater

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded					\$7,325,000		\$7,325,000
2025					10,000,000		10,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Multiple System Improvements

Wallace Addition Subdivision

Project ID: 525

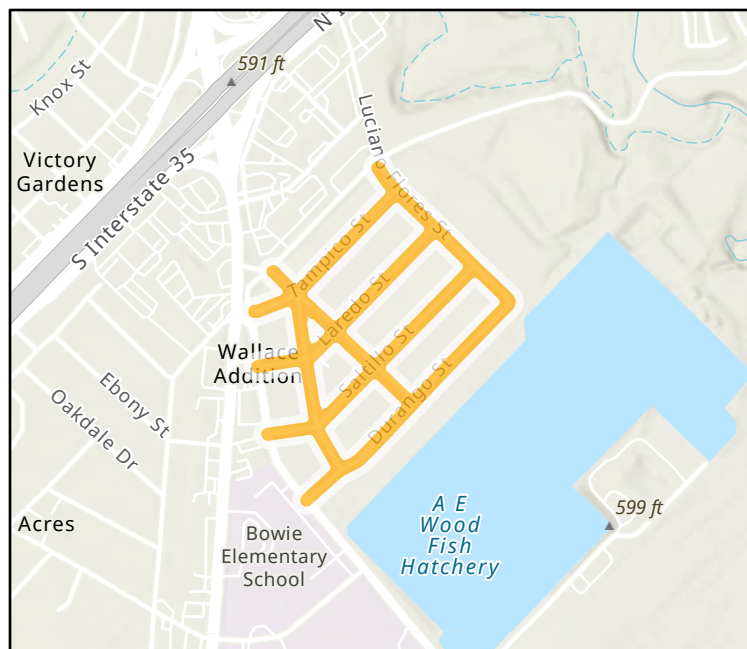
Wallace Addition Subdivision drainage and streets exceed their useful life cycle in FY 2015. Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on-site and off-site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new drainage system, and roadway reconstruction.

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$15,225,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded	\$1,000,000		\$600,000	\$625,000	\$600,000		\$2,825,000
2026	\$5,000,000		\$1,900,000	\$1,900,000	\$3,600,000		12,400,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

Wastewater Master Plan Update

Project ID: 246

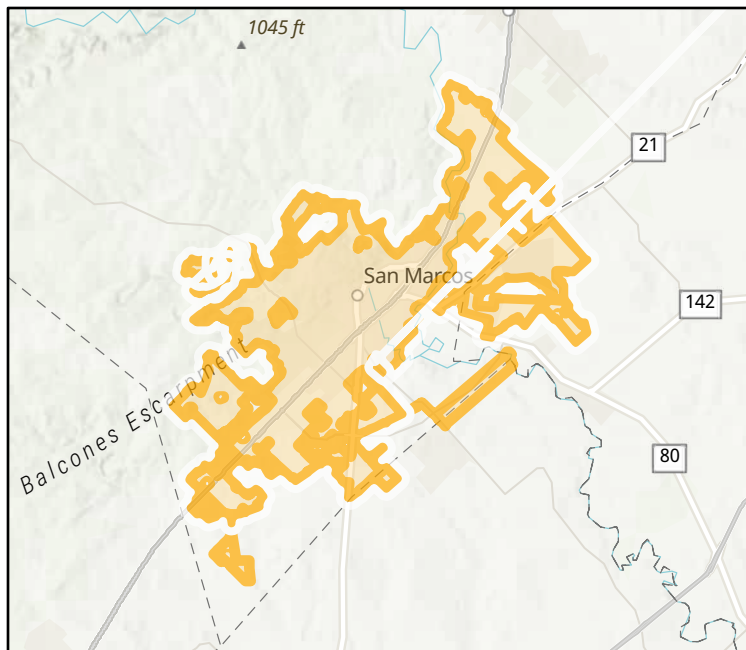
5 year update; evaluate system needs and identify future projects

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,400,000

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

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



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Water

Water Master Plan

Project ID: 250

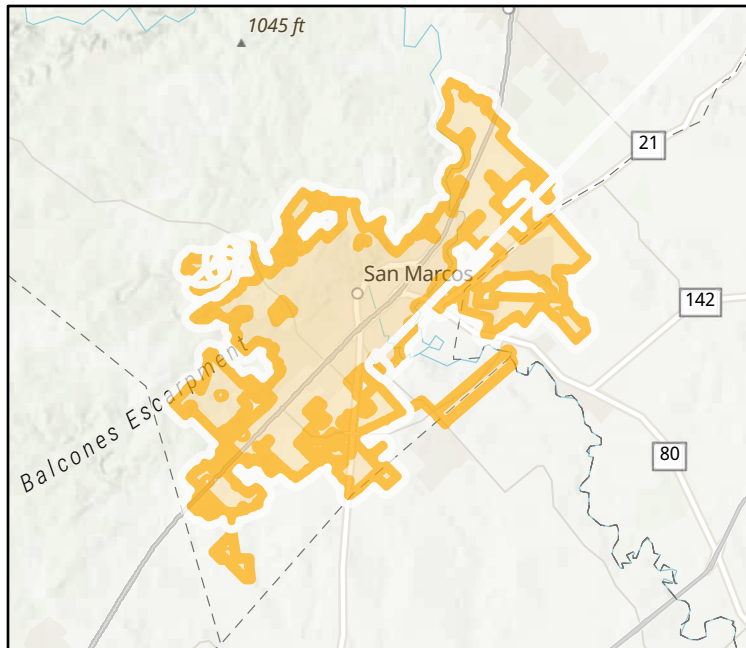
Evaluate water system current and future needs and opportunities based on updated growth patterns

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$1,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2025			\$500,000				\$500,000
2030			\$500,000				\$500,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Wastewater

WWTP Improvements

Project ID: 571

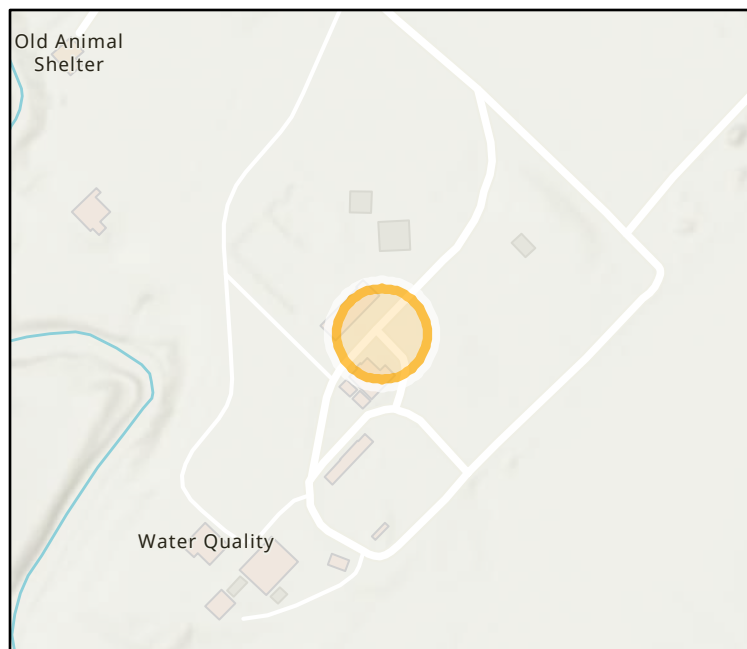
This project consists of a new 2 MG facility to accommodate new development flows and also diversion of some flows from the existing WWTP to address TCEQ capacity requirements. This new WWTP provides additional treatment capacity to comply with TCEQ in lieu of expanding existing WWTP. WWMP#22

Department Responsible For Project: Engineering/CIP

Estimated Project Cost: \$80,000,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
Previously Funded				10,000,000			10,000,000
2025				30,000,000			30,000,000
2026				40,000,000			40,000,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Zone 4 Pole Replacement

Project ID: 46

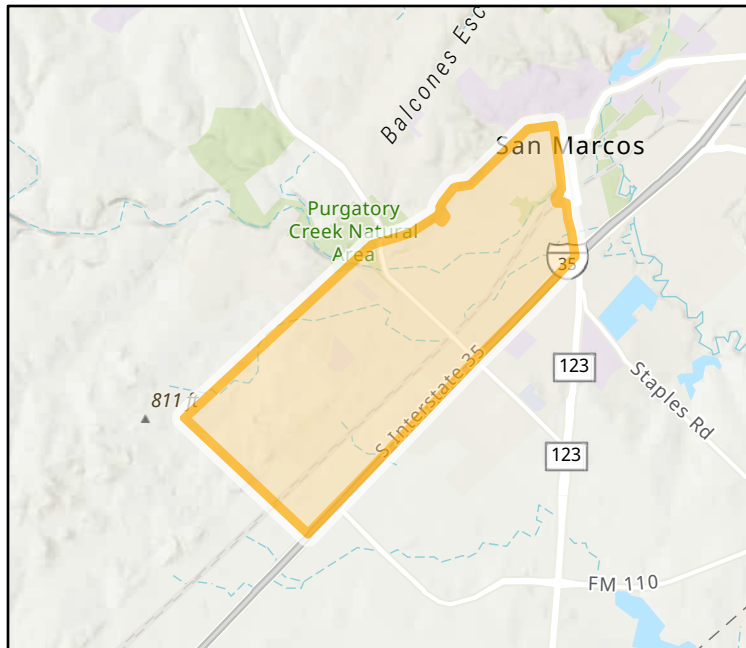
This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 4 (zones were designated based on tree trimming effort). W McCarty Lane, Wonder World, Barnes Drive, Belvin St, Feltner

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$700,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2027						\$700,000	\$700,000



Project Prioritization Rank

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



10 Year Capital Improvement Program Projects

Electric

Zone 5 Pole Replacement

Project ID: 47

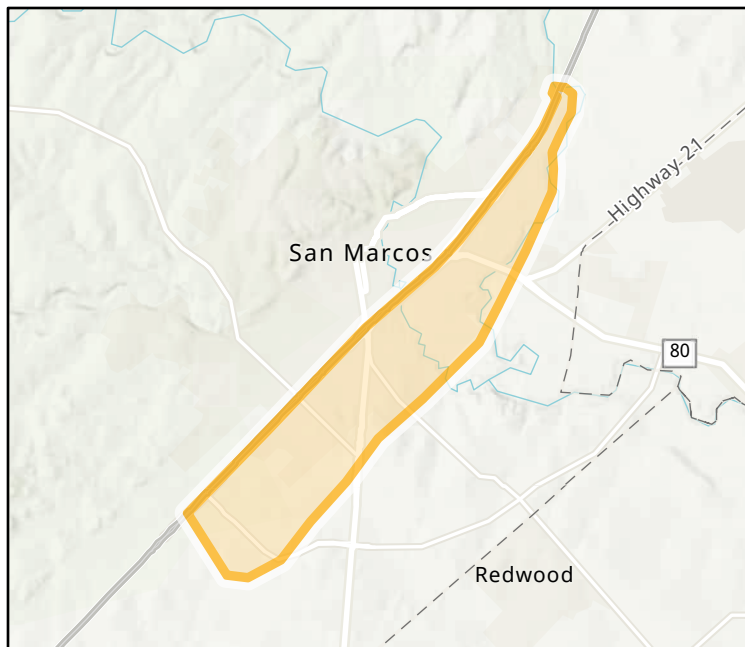
This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 5 (zones were designated based on tree trimming effort). E McCarty Lane, Medical PKWY, River Rd, Aquarena Spring Dr

Department Responsible For Project: Utilities - Electric

Estimated Project Cost: \$700,000

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

Year	General	General-T	Water	Wastewater	Stormwater	Electric	Total
2028						\$700,000	\$700,000



Project Prioritization Rank

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

Comprehensive Plan Goals Legend



Economic Development Vision

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

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



Environment & Resource Protection

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

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



Land Use

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

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



Neighborhoods & Housing

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



Parks, Public Spaces & Facilities

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

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

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

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

Placeholder
This sheet will be replaced
once the P&Z
Recommendation is provided
in the Spring