

FY 2019-2028 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Multi	524	Airport - Taxiway System, Ramp Rehab Design	Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. TxDOT recommends varying levels of repair/rehab depending on taxiway. City will initiate design for taxiway project with Taxiways Alpha and Charlie as the priority. Design to be ready for construction when discretionary funds become available in 2021 or other funds earlier. TxDOT Non-Primary Entitlement funds will be used in addition to City funds Proj #673 combined here.	General	\$ 124,000		\$ 200,000	\$ 200,000		\$ 200,000					
				Stormwater											
Multi	507	Airport - Utilities & Stormwater Imps	Extension of utilities and Stormwater improvements to provide for development sites.	Water				\$ 140,000		\$ 1,400,000					
				Wastewater				\$ 140,000		\$ 1,400,000					
				Stormwater				\$ 140,000		\$ 1,400,000					
Multi	689	AMI Generation 2 Upgrade	Upgrade Advanced Metering Infrastructure to Generation 2, including meters and migrating from eCare to Customer Connect.	Water	\$ 1,079,000	\$ 1,079,000									
				Electric	\$ 1,788,000	\$ 1,788,000									
Multi	711	Asset Management System Development	External resources required to support development of asset management systems for use between city departments. This includes the development of web-based applications and reporting services to provide up-to-date infrastructure condition, maintenance, and risk assessment for city infrastructure assets. Examples include web based dashboards to support identification of future CIP projects and prioritization. Additionally, develop tools to support financial forecasting/estimates of projects. Development of a rehabilitation/repair matrix to support decision making. Other GIS/web based tools to support automation of data analysis.	Water	\$ 50,000										
				Wastewater	\$ 50,000										
Multi	627	Belvin Street Improvements	Belvin Street improvements to include waterline replacement along Belvin from Scott to Johnson. Phase 3 Stormwater improvements upstream of the Travis/Heritage and Hopkins Street Projects and Wastewater will be replaced to allow for the construction of the stormwater and water improvements.	General	\$ 60,000		\$ 600,000								
				Water	\$ 160,000		\$ 1,600,000								
				Wastewater	\$ 75,000		\$ 750,000								
				Stormwater	\$ 130,000		\$ 1,300,000								
				Electric	\$ 100,000		\$ 100,000								
Multi	183	Bishop Street Improvements	Stormwater (DMP #35), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction. Design funds in first year, construction in second year.	General	\$ 20,000	\$ 400,000									
				Water	\$ 150,000	\$ 720,000									
				Wastewater	\$ 150,000	\$ 760,000									
				Stormwater	\$ 300,000	\$ 3,700,000									
				Electric	\$ 200,000										
Multi	617	Blanco Gardens Stormwater Imps	Infrastructure project to resolve local flooding in events up to 25-years in Blanco Gardens area including: addition of a new central storm drain system to Conway & Barbara Drives connected to the existing storm drain system, with a new outfall to the San Marcos River. Includes new storm sewer outlets across River Road into the Woods Apartment ditch and road regrading on River Road from Linda to Cape Rd. to revise the roadway cross-section to a crowned section. Also considers inlet and lead systems for alleys/easements between Barbara & Conway. Previous funding includes \$5M HUD-DR and \$500k mitigation funds. Electric funding needed for potential power pole relocation.	Stormwater F											
				Electric	\$ 250,000										
Multi	199	Chestnut Street Improvements	Construct new sidewalks along Chestnut St. from Holland to Acorn. Replace wastewater from Ridgeway to N.LBJ and the water from Holland to N.LBJ. Mill and overlay from Holland to N.LBJ. Replace culverts on Ridgeway DMP #34	General					\$ 375,000		\$ 1,230,000				
				Water					\$ 150,000		\$ 500,000				
				Wastewater					\$ 110,000		\$ 360,000				
				Stormwater					\$ 65,000		\$ 150,000				
				Electric					\$ 20,000		\$ 100,000				
Multi	542	City Hall Reconstruction	Public/Private/Partnership (PPP) to renovate City Hall Site. Must occur after Public Service & Community Services Complex (project 132). Approx. 70,000 sf building. Stormwater channels along Hopkins St. DMP #40	General	\$ 65,000	\$ 935,000	\$ 7,000,000	\$ 7,000,000							
				Water	\$ 50,000	\$ 700,000	\$ 1,500,000	\$ 1,500,000							
				Wastewater	\$ 50,000	\$ 700,000	\$ 1,500,000	\$ 1,500,000							
				Stormwater	\$ 10,000	\$ 70,000	\$ 60,000	\$ 60,000							
				Electric	\$ 25,000	\$ 475,000	\$ 3,500,000	\$ 3,500,000							
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.	General							\$ 100,000				
				Water	\$ 100,000	\$ 100,000					\$ 100,000				
				Electric	\$ 100,000	\$ 100,000					\$ 100,000				
Multi	667	Critical Utility Security	Security access control and video security for the Activity Center, Library, Fire Station 5, Utility Billing and future city facility security needs.	General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						
				Water	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						
				Electric	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						
Multi	39	Disaster Recovery Infrastructure (every 5 yrs.)	Upgrade recovery system due to age	General			\$ 166,666								
				Wastewater			\$ 166,666								
				Electric			\$ 166,666								
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to University, approx. 1200 LF. Pavers will be used in Kissing Alley and the remaining alleys will have reconstructed asphalt paving. Both alleys between Hopkins and Hutchison will convert to underground electrical and telecom. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.	General		\$ 80,000	\$ 800,000								
				Water		\$ 5,000	\$ 25,000								
				Wastewater		\$ 30,000	\$ 270,000								
				Stormwater		\$ 50,000	\$ 500,000								
				Electric		\$ 35,000	\$ 350,000								

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Multi	712	Downtown Pedestrian Safety & Comfort Improvements	Sidewalk, Curbs, landscaping, trees, pedestrian lighting (250 light poles) and 32 signals, pavement markings, signage, wayfinding and place making improvements in focused (smaller) areas to improve safety, aesthetics, act as a demonstration project to encourage private development/participation.	General	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000						
				Electric	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000						
Multi	45	Downtown Reconstruction Ph. II - LBJ: Purgatory Creek to Hopkins	Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Design funds in first year, Construction funds in second year. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.	General		\$ 540,000		\$ 5,300,000						
				Water		\$ 100,000		\$ 1,000,000						
				Wastewater		\$ 100,000		\$ 1,000,000						
				Stormwater		\$ 300,000		\$ 3,000,000						
				Electric		\$ 500,000		\$ 4,000,000						
Multi	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area. This project is currently being looked at for possible design by a City Engineer. If it is determined that City staff can make these improvements, then the 2019 funds will be used for materials and the 2021 funds will be removed.	General	\$ 100,000		\$ 500,000							
				Stormwater	\$ 50,000		\$ 200,000							
Multi	547	Ed JL Green Dr Imps	This project consists of replacing the existing 8-inch wastewater line with a 10-inch main along Ed JL Green Dr. from Sessom to Alta Vista. Additionally, the project will address storm water issues identified in the comprehensive storm water Master Plan at Sites 18a (South of Alta Vista St.) and 18b (Rogers Ridge St. to Alta Vista St.) along Ed JL Green. 18a may include a new outfall and water quality pond near Salt Grass Restaurant. Water funding to address possible utility conflicts. Sidewalk and pedestrian improvements within project limits. Electric funding to address pole conflicts.	General		\$ 220,000		\$ 580,000						
				Water		\$ 25,000		\$ 60,000						
				Wastewater		\$ 85,000		\$ 415,000						
				Stormwater		\$ 170,000		\$ 500,000						
				Electric		\$ 10,000		\$ 70,000						
Multi	690	Fiber Optic Emergency Replacements	The emergency fund would be utilized to fix any City owned fiber optic infrastructure. This would be separate from any Grande Communication provided dark fiber.	General	\$ 50,000									
				Water	\$ 25,000									
				Wastewater	\$ 25,000									
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP (\$35k), The Village Main Strip Center (\$75k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations, and Nature Center & Convention Visitor Bureau.	General	\$ 117,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 34,000			
				Wastewater	\$ 117,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 34,000			
				Electric	\$ 117,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 34,000			
Multi	477	Guadalupe Street Improvements	Striping plans from Grove to University to be incorporated into TxDOT mill & overlay project early 2019. Striping plans to accommodate 2 travel lanes, buffered cycle tract and parallel on street parking. Sidewalk and landscape improvements along Shields property. Pedestrian and bike lane imp at RR-Xing and Purgatory Creek. Includes closing of access and sidewalk repairs between MLK & San Antonio as able with TxDOT approval.	General	\$ 2,000,000									
				Stormwater										
				Electric	\$ 50,000									
Multi	691	Heritage Neighborhood Imps	Improvements on Viola, Serur, Browne, Bursleson, Scott, Blanco, Rogers and Lindsey Streets. Replacement of old inadequate water lines to improve flows, system pressure and fire protection. Replacement AC and cast Iron pipes, non-operational valves and upgrade fire protection with additional hydrant locations. Drainage may be needed and rehab of Wastewater lines.	General			\$ 400,000		\$ 2,000,000					
				Water			\$ 280,000		\$ 1,400,000					
				Wastewater			\$ 240,000		\$ 1,200,000					
				Stormwater			\$ 1,000,000		\$ 5,000,000					
				Electric			\$ 100,000		\$ 500,000					
Multi	480	Hopkins Sidewalk Widening CM Allen to Thorpe	Install 10'+ multi-use sidewalk along Hopkins from CM Allen - Thorpe Lane Identified in Sidewalk Analysis performed by Staff. Coordinate with expansion of library. Add crosswalks at City Hall and Riverside Drive. Add second left turn lane on Southbound Charles Austin at Hopkins - 2018/2019 funding for turn lane/additional costs over and above CAMPO match. Approved funding for this project from 2016 & 2017 and \$2M in CAMPO funds (which will be funded in 2018 by CAMPO).	General	\$ 75,000									
				Electric			\$ 400,000							
Multi	90	Hopkins Street Improvements Project (Bishop to Moore)	Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with Complete Streets ordinance. Construct stormwater outfall to Purgatory Creek. Outfall construction is anticipated to start first with Hopkins Street following. DMP #9 and #26. Should address DMP#55 also. Electric funding amount is for pole replacement only. \$2,400,000 of the previously approved general funding is from CAMPO funds in 2018.	General	\$ 1,800,000									
				Water	\$ 1,600,000									
				Wastewater	\$ 1,000,000									
				Stormwater	\$ 2,500,000									
				Electric	\$ 1,500,000									
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. Project will coordinate with future project #598 to widen Comanche at Hopkins.	General			\$ 300,000		\$ 3,000,000					
				Water			\$ 130,000		\$ 1,300,000					
				Wastewater			\$ 130,000		\$ 1,300,000					
				Stormwater			\$ 100,000		\$ 1,000,000					
				Electric			\$ 200,000		\$ 2,000,000					

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Multi	588	Hutchison Street Lot	Recommended development plan for the City-owned property at 214 E. Hutchison includes landscaping, shade structures, cycling amenities, public art, a public drinking water station, and limited vehicular parking with electric vehicle charging stations. The recommended development plan capitalizes on the co-location of public transit stops pedestrian and cyclist amenities to create a hub for multi-modal transportation in the heart of downtown.	General	\$ 155,000											
				Water												
				Wastewater												
				Electric												
Multi	96	Hwy 123 12" Water AC Line Replacement	Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38.	General	\$ 25,000		\$ 100,000									
				Water	\$ 250,000		\$ 2,500,000									
				Stormwater	\$ 50,000		\$ 300,000									
				Electric	\$ 25,000		\$ 75,000									
Multi	414	Hwy 21 Utilities	Combine project #3 water: Extend the 12" water line in SH 21 approximately 9600lf from the airport entrance to William Pettus Road to accommodate future planned development along SH-21, including expansion of businesses at the airport. WMP#17. With project #414 wastewater: Replace and reroute wastewater lines to Hwy 21 instead of Gary Job Corps. Approx. 11,600 ft. Lift Station and Force Main improvements may be required. Includes WWMP #19 and #30.	Water						\$ 500,000		\$ 3,000,000				
				Wastewater						\$ 550,000		\$ 2,800,000				
Multi	629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between River Ridge and Posey Rd. due to the TxDOT ramp reversal project. TxDOT project consists of reconstructing portions of northbound and southbound frontage roads, including improving bicycle and pedestrian facilities. Phase 1 in 2019 will extend from River Ridge to Loop 82 and will include the County Water Line Crossing. Phase 2 in 2020 will extend from Hwy 80 to Wonderland and will include the Riverside, Marshall, Woodcrest and Wonderland Water Line Crossings. Future Phase 3 will extend from Wonderland to Posey and will include the Cottonwood, McCarty and Centerpoint Water Line Crossings. Funding reimbursable by TxDOT for any utilities that are in conflict. Moved \$400k approved funds from Waterline Crossings.	Water		\$ 1,400,000	\$ 1,100,000		\$ 1,000,000							
				Wastewater		\$ 1,250,000	\$ 1,250,000									
				Stormwater	\$ 125,000	\$ 3,000,000	\$ 3,000,000									
				Electric		\$ 1,250,000	\$ 1,250,000									
Multi	600	Kingwood and Sherwood Imps	Use trenchless technology to rehabilitate existing wastewater lines along Kingwood and Sherwood. Approx. 1800 LF total. Reconstruction of streets and stormwater. The existing water line is needed due to the line being undersized and does not provide fire coverage. Electric is currently looking at the area to determine if work needs to be done. Install stormwater channel to Willow Springs Creek. DMP#50 May include acquisition.	General		\$ 70,000		\$ 700,000								
				Water		\$ 20,000		\$ 200,000								
				Wastewater		\$ 20,000		\$ 200,000								
				Stormwater		\$ 230,000		\$ 550,000								
Multi	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension which may require electric pole moving. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 1SM9 & 2SM9 out of the 1994 Drainage Master Plan. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project.	General	\$ 200,000			\$ 1,000,000								
				Water	\$ 200,000			\$ 700,000								
				Wastewater	\$ 900,000			\$ 1,500,000								
				Stormwater	\$ 300,000			\$ 1,400,000								
Multi	559	Long Street Realignment	Realign Long Street at SH-80 with Cheatham and the traffic signal. This will provide a 4-way intersection at the current signalized intersection. Assumes donation of ROW by Wendy's. PER underway this year.	General									\$ 250,000	\$ 550,000		
				Stormwater											\$ 50,000	\$ 200,000
				Electric											\$ 25,000	\$ 75,000
Multi	427	Main Lift Station (LS #1) Expansion	This project consists of replacing the pumps at the Main Lift Station to expand the firm pumping capacity to 23 MGD to meet 2025 peak wastewater flows. Install variable frequency drive for pump 1. WWMP#17	Wastewater			\$ 750,000		\$ 5,000,000							
				Electric			\$ 25,000									
Multi	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Faris.	General						\$ 450,000		\$ 2,100,000				
				Water						\$ 165,000		\$ 825,000				
				Wastewater						\$ 165,000		\$ 825,000				
Multi	509	Mockingbird Hills Subdivision Imps	Total Street reconstruction with sidewalks, stormwater as needed, and water mains replacement on De Zavala, Cloverleaf, Mockingbird, Lacey and Suncrest. Improve existing asbestos-cement aged water lines. Add sidewalk on Parkview. Convert electrical from rear of lots to front of lots on streets with full depth reconstruction. If underground conversion is needed, an additional \$1.5M will need to be added.	General		\$ 750,000			\$ 4,000,000							
				Water		\$ 250,000			\$ 1,200,000							
				Stormwater		\$ 70,000			\$ 350,000							
				Electric		\$ 300,000		\$ 1,500,000								

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Multi	464	Old Ranch Road 12 Bike & Ped & Widening Project	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. \$200K stormwater funds moved to Coers Drive #597. The remaining \$300K will be used to make improvements at Sara Street and to improve the stormwater scope on Old RR12. Previously approved funding is from FY2014 and FY2016 funds. High Priority. Reroute drainage at Hughson and Old RR12 around the neighborhood so it outfalls along Craddock. DMP#32	General				\$ 2,900,000								
				Water				\$ 1,100,000								
				Wastewater				\$ 500,000								
				Stormwater				\$ 1,900,000								
				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. Moore & Harvey Storm Drain Imp. Look at WMP#41R	General				\$ 250,000		\$ 2,200,000						
				Stormwater				\$ 400,000		\$ 1,550,000						
				Electric				\$ 200,000		\$ 2,000,000						
Multi	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46.	General		\$ 75,000		\$ 750,000								
				Water		\$ 25,000		\$ 250,000								
				Wastewater		\$ 10,000		\$ 100,000								
				Stormwater		\$ 70,000		\$ 700,000								
				Electric		\$ 50,000		\$ 2,500,000								
Multi	693	Public Svs/Comm Svs Complex - Fleet and FF&E	Fleet, Furniture, Fixtures and Equipment for the new Public Svs/Comm Svs building. Fleet \$900k. Possibility of pursuing 5339 funds for transit maintenance bay.	General			\$ 1,100,000									
				Water			\$ 250,000									
				Wastewater			\$ 250,000									
				Electric			\$ 700,000									
Multi	639	Public Svs/Comm Svs Complex – Technology Infrastructure Fiber & Monopole tower	Install fiber to new facility and a monopole for wireless connectivity to electric substations. Coordinate with proj #132	General	\$ 150,000											
				Water	\$ 150,000											
				Electric	\$ 150,000											
Multi	679	Purgatory Creek Improvements	Purgatory Creek Improvements from Mitchell to S. LBJ. DMP#6 - Jackman at purgatory creek. Water overtops the roadway. DMP#14 S LBJ at Purgatory Creek improvements. DMP#15 Mitchell at Purgatory Creek Imps. DMP #25 S LBJ and Cheatham by Purgatory creek, imps to drainage channel along railroad and creek. Will require acquisition. Will also include Proj #157 Purgatory/Willow Creek Trail Corridor - Connect trail in Willow Creek and extend to Purgatory Park at Hunter Road. Design will begin in first funding year, with phased construction in future years.	General		\$ 1,000,000		\$ 1,000,000								
				Stormwater		\$ 1,500,000										
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. Design funds in first year, acquisition funds in second year, construction funds in third year.	General		\$ 150,000	\$ 300,000	\$ 700,000								
				Water		\$ 100,000		\$ 515,000								
				Wastewater		\$ 25,000		\$ 115,000								
				Stormwater		\$ 50,000		\$ 400,000								
				Electric		\$ 115,000		\$ 605,000								
Multi	173	River Ridge Extension to Post Road	Extend roadway to include bicycle lanes and sidewalks to provide accessibility to IH35, approx. 3,100 lf with railroad overpass. Possible future bond project.	General						\$ 3,200,000		\$ 6,300,000				
				Stormwater						\$ 200,000		\$ 800,000				
Multi	714	SCADA Replacement	This project will replace the existing Data Flow Systems (DFS) supervisory control and data acquisition (SCADA) software/hardware currently in use at 52 water and wastewater facility locations. DFS is a proprietary system that has been in use since 2004. The system will only work with hardware supplied by DFS and has become costly to maintain and repair. DFS system maintenance, repair, and new equipment costs for the past 5 years were \$242,050 not including labor. Support services from DFS are also severely lacking in both timeliness and basic customer service. In 2017 the SCADA systems at the surface water treatment and wastewater treatment plants were converted to Ignition. The Ignition system is a non-proprietary system that works with all types of remote communication and control hardware in the field. The goal of this project is to race DFS with Ignition SCADA throughout the water and wastewater systems.	Water	\$ 450,000											
				Wastewater	\$ 450,000											

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Multi	419	Sessom/Academy Intersection Improvements	Stormwater improvements along Sessom Drive from Yale to Comanche. Abandon a storm drain that currently runs through private property. Mill and overlay within utility improvements. Water and Wastewater replacement within project limits. Improvements and cost participation will be coordinated with development and TX State and with Drainage Master Plan #31. Previously approved funding in FY2015 and FY2016.	General	\$ 600,000											
				Water	\$ 150,000											
				Wastewater	\$ 150,000											
				Stormwater	\$ 500,000											
				Electric	\$ 350,000											
Multi	521	Sessom Creek Bank Stabilization And Wastewater Replacement From N.LBJ to Canyon Road	Creek bank eroding and undermining roadway from intersection of Loquat to dead end of Canyon. Roadway may need to be replaced. Exposed 12" waterline in creek. Culvert at Canyon/Loquat intersection needs to be upgraded. Project may need to be given priority before roadway is compromised. Install 2,000 LF of 8" & 15" wastewater mostly by bore along Sessom between N LBJ and Canyon/Loquat. Repair Sessom Creek Remediation Sites 9 & 10 as identified by RPS. Demonstration project for additional EAA Upper San Marcos Watershed Protection plan funding for erosion.	General	\$ 50,000											
				Water	\$ 270,000											
				Wastewater	\$ 1,500,000											
				Stormwater	\$ 850,000											
Multi	650	Sessom Shared Use Path from N LBJ to Comanche	Construct a 10' shared use path along Sessom from N.LBJ to Comanche. Work includes retaining walls, additions lighting and potential signal improvements at Comanche. Applying for 2022 CAMPO Funding. If funded, later years would be removed.	General				\$ 230,000			\$ 200,000		\$ 2,000,000			
				Stormwater				\$ 226,000			\$ 20,000		\$ 100,000			
				Electric				\$ 230,000			\$ 50,000		\$ 500,000			
Multi	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 15-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the corner of Shady Lane & Centre St. Then replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from Shady Lane & Centre 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	General				\$ 300,000								
				Water		\$ 150,000		\$ 500,000								
				Wastewater		\$ 350,000		\$ 1,800,000								
				Stormwater		\$ 50,000		\$ 150,000								
Multi	694	Stagecoach Road Extension	Extend Stagecoach Road from its current terminus near the Hays County Justice Center, across Purgatory Creek, to connect with MLK Drive.	General								\$ 310,000	\$ 1,550,000			
				Water									\$ 125,000	\$ 620,000		
				Wastewater									\$ 125,000	\$ 620,000		
				Stormwater									\$ 685,000	\$ 3,500,000		
				Electric									\$ -	\$ -		
Multi	641	Storage Area Network (SAN) replacement - IT	The Storage Area Network (SAN) located in the Municipal building data center will be end of life support December 31, 2019. Once the product reaches end of life support, EMC will no longer provide support or replacement parts. This SAN is the primary storage device for the City.	General		\$ 200,000										
				Water		\$ 200,000										
				Electric		\$ 200,000										
Multi	644	Sunset Acres Subdivision Study	Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Need to review offsite flow or runoff from development on Leah Drive. This area contributes to flooding at the rear property line of homes on Parkdale. Increase existing 6" wastewater line along the rear of homes on Parkdale to match upstream and downstream mains to increase capacity and improve flows. Replacement of existing 8" VCP on Broadway due to deteriorating condition, such misalignment, cracks and root intrusion. Final construction numbers will be determined. DMP #39	General	\$ 200,000		\$ 1,500,000									
				Water	\$ 50,000		\$ 350,000									
				Wastewater	\$ 100,000		\$ 1,000,000									
				Stormwater	\$ 500,000		\$ 4,000,000									
Multi	638	Surface Water Treatment Plant Access	Short term improvements will reconstruct the driveway where damage from the flood occurred and cleaning of the creek. FEMA funding for flood damage improvements is available. Long term improvements will include: Upsize culverts at low water crossing entry to Surface Water Treatment Plant and construct alternate high water entry to access plant during flood events.	General	\$ 50,000				\$ 560,000							
				Stormwater					\$ 510,000							
Multi	234	Victory Gardens Neighborhood Improvements Ph. II - South Section	Reconstruct deteriorating streets, stormwater, electric, water and wastewater infrastructure to meet the complete streets ordinance. DMP#24	General				\$ 400,000			\$ 3,000,000					
				Water				\$ 200,000			\$ 1,500,000					
				Wastewater				\$ 200,000			\$ 1,500,000					
				Stormwater				\$ 300,000			\$ 2,000,000					
				Electric				\$ 200,000			\$ 3,000,000					

FY 2019-2028 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Multi	695	Windmill Tributary Area Improvements	Relocate 600 LF of 12" and 330 LF of 8" wastewater main in Sessom Creek in conflict with the Sessom Creek Restoration Project (Project 4). This may be a joint bid project (if HCP funding is available) between the City and the Habitat Conservation Plan team who will design and fund the creek restoration work City funds will be used to design and construct the drainage repairs identified in DMP #34.	Water		\$ 10,000		\$ 30,000							
				Wastewater		\$ 100,000		\$ 500,000							
				Stormwater		\$ 50,000		\$ 300,000							
Multi	652	WWTP Electric Backup Feed	This project is to provide backup feed to the COSM Waste Water Treatment Plant on River Road. In order to improve the reliability of the electrical service at the WWTP SMEU will provide multiple sources of electric power. Electric service can be provided from San Marcos Substation Transformer #2 with San Marcos T1 and Redwood Substations as backup. Easements may be required.	Wastewater		\$ 1,500,000									
				Electric	\$ 600,000	\$ 4,500,000									
<b>General Fund Subtotal</b>					<b>\$ 6,091,000</b>	<b>\$ 4,750,000</b>	<b>\$ 13,296,666</b>	<b>\$ 21,640,000</b>	<b>\$ 10,065,000</b>	<b>\$ 2,930,000</b>	<b>\$ 7,764,000</b>	<b>\$ 2,410,000</b>	<b>\$ 8,550,000</b>	<b>\$ 2,100,000</b>	
<b>Water Fund Subtotal</b>					<b>\$ 4,784,000</b>	<b>\$ 4,934,000</b>	<b>\$ 7,785,000</b>	<b>\$ 6,245,000</b>	<b>\$ 5,100,000</b>	<b>\$ 1,565,000</b>	<b>\$ 2,600,000</b>	<b>\$ 950,000</b>	<b>\$ 3,000,000</b>	<b>\$ 620,000</b>	
<b>Wastewater Fund Subtotal</b>					<b>\$ 4,567,000</b>	<b>\$ 5,010,000</b>	<b>\$ 6,386,666</b>	<b>\$ 8,050,000</b>	<b>\$ 7,690,000</b>	<b>\$ 1,645,000</b>	<b>\$ 2,444,000</b>	<b>\$ 950,000</b>	<b>\$ 2,800,000</b>	<b>\$ 620,000</b>	
<b>Stormwater Fund Subtotal</b>					<b>\$ 5,315,000</b>	<b>\$ 9,310,000</b>	<b>\$ 10,460,000</b>	<b>\$ 10,026,000</b>	<b>\$ 6,925,000</b>	<b>\$ 2,950,000</b>	<b>\$ 2,370,000</b>	<b>\$ 685,000</b>	<b>\$ 950,000</b>	<b>\$ 3,700,000</b>	
<b>Electric Fund Subtotal</b>					<b>\$ 5,498,000</b>	<b>\$ 9,973,000</b>	<b>\$ 7,181,666</b>	<b>\$ 12,605,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,080,000</b>	<b>\$ 3,284,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ 75,000</b>	
<b>*Approved Bond Project</b>															
Airport	653	Airport - City Facilities	Improvements to city owned facilities at airport; including roof, HVAC and other upgrades.	General	\$ 100,000										
Airport	513	Airport - Relocation of Electric Vault	Relocate electric vault out of prime development area with access to ramp and utility infrastructure	General			\$ 150,000	\$ 300,000							
Airport	605	Airport - Relocation of WWII Tower	Rehab and possible relocation of the old WWII Tower as entryway feature. The airport has one of the few remaining WWII towers. Currently the tower is not safe to access the viewing platform and needs to be assessed for possible lead paint removal/asbestos mitigation and needed repairs.	General						\$ 84,000					
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17-35 to over 6000 ft. in order to accommodate larger aircraft at the airport. Will need an overlay on the current runway within the next 5 years. The Airport Master Plan will determine exact dates.	General					\$ 510,000						
Comm Svs	655	Activity Center Splash Pad/Playground	Construct a Spray Pad water park and playground in the court yard of the Activity Center. This project would provide a water feature for families using the center.	General			\$ 150,000	\$ 500,000							
Comm Svs	12	Animal Shelter	Short term repairs such as; Roof, kennels, paint, relocation & expansion of euthanasia room, HVAC, ceiling tile replacement is required for state compliance. Long Term improvements; Expand current facilities to meet growth and continue to serve as a regional facility. The existing 9,000 sq. ft. will be renovated and an additional 10,500 sq. ft. will be added. Expansion could be delayed pending regional determination.	General				\$ 750,000	\$ 5,500,000						
Comm Svs	473	Arts District to enhance performing and visual space	Multiple locations to implement the Arts Master Plan- in a district. Planning implementation in first funding year, design in second funding year, construction in third funding year.	General								\$ 100,000	\$ 2,500,000	\$ 25,000,000	
Comm Svs	471	Athletic Field Synthetic Turf	10-year plan to replace all natural turf at all city fields with synthetic turf. Evaluate use of HOT funds.	General					\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		
Comm Svs	411	Blanco River Village City Park	City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently land locked. Access to land will occur through the development process.	General				\$ 200,000							
Comm Svs	475	City Facilities HVAC Replacement	HVAC Replacement for City Facilities at multiple locations. Activity Center, Price Center in 2018. 2020 Will begin replacement of SECO units installed 2011/12.	General		\$ 150,000									
Comm Svs	169	City Facility Parking Lots	Repave/restripe all City parking facilities based upon condition, with drainage improvements as needed. Locations include; Activity Center, Grant Harris, Cock House, Nature Center, CVB and park parking lots. Includes WQ ponds. Will coordinate with project #358 - Downtown SmartCode. Funding for this project is split over multiple years.	General		\$ 150,000		\$ 150,000							
Comm Svs	526	City Facility Renovations	Renovations to current city facilities. FY2019 funds include: Activity Center Pool \$230k, Municipal Bldg. Awnings \$15k, Library water damaged areas, wall paper and paint \$30k, Pub Svs Roof \$25k, CVB Bldg. ADA Door \$15k, Grant Harris structural repairs, parking lot, awning, painting \$200k, Rec Hall HVAC Replacement \$15k, Fire Sta #1 roof replacement, HVAC and plumbing repairs \$50k, FS#2 HVAC and plumbing \$15k, FS#3 HVAC and plumbing \$15k, FS#5 roof repairs, HVAC, Electrical, Plumbing \$55k	General	\$ 695,000										
Comm Svs	438	City Park - ADA Playground	Improve City Park playground to insure ADA compliance.	General		\$ 100,000	\$ 1,000,000								

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Comm Svs	696	Charles S. Cock House Repairs	Make repairs to exterior siding and paint.	General	\$ 80,000									
Comm Svs	654	Dog Park	This request will provide funding to construct a new dog park on the east side of town near the Animal Shelter on River Road. Dog park will include the following amenities; rest room, irrigation, shade covers, sidewalk, dog bath stations, dog agility stations, park lighting and parking.	General				\$ 75,000	\$ 500,000					
Comm Svs	336	Gary Softball Complex Renovation- Existing Fields	Renovate existing softball fields at Gary Complex. Improvements needed to update the 30 year old facility and meet ADA requirements. Lighting and ADA issues may require funding earlier to 2018.	General		\$ 1,250,000								
Comm Svs	697	Household Hazardous Waste Renovations	Make repairs to HVAC, exterior, interior, flooring, plumbing, electrical, roof, office spaces and HHW containment facilities at 750 River Rd. Solid Waste Funding will be used. Will need fiber for future staffing. Possibility of County participation.	Solid Waste		\$ 50,000	\$ 700,000							
Comm Svs	106	Library Expansion & Renovation	Increase library size by approximately 29,000 sf & renovate existing portion of building; design in first funding yr; construction in second funding yr.	General B	\$ 6,750,000	\$ 6,750,000								
Comm Svs	590	Nature Center	Provide funding to build a Nature Center for San Marcos in Purgatory Park. This is a project with County participation. First year of funding is for design, second year for construction and additional work in third year.	General			\$ 300,000	\$ 2,500,000	\$ 250,000					
Comm Svs	698	PARD Maintenance Facility	Make repairs to HVAC, exterior, flooring, plumbing, electrical, roof and office spaces.	General		\$ 250,000								
Comm Svs	713	Parks - ADA Access to River	Provide 2-3 ADA access points along the San Marcos River in city parks.	General	\$ 50,000	\$ 500,000								
Comm Svs	449	Park Development of Undeveloped Park Land	Approximately 400 acres to be improved over 4 years.	General		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000					
Comm Svs	699	Price Center	Make repairs to porch and interior water damaged areas at 222 W. San Antonio St.	General	\$ 125,000									
Comm Svs	550	Purgatory Creek Preserve Park - Trail Head	This project will provide resources to construct a Trail off of McCarty lane for a Park Ranger Facility, parking area and construction of trails that will connect the La Cima development to Purgatory Creek Preserve park.	General					\$ 1,500,000					
Comm Svs	168	Regional Tennis Center	Build a 16 court tennis center that will allow the city the ability to host USTA regional, state and national championship tournaments. Design in first funding year; construction in second funding year	General						\$ 400,000	\$ 4,000,000			
Comm Svs	716	San Marcos River Bike and Pedestrian Trail	The San Marcos River Bike and Pedestrian Trail will begin at 271 If east of Hopkins St. Bridge and end 205 If west of the IH35 south bound frontage road. The almost 2-mile long, 10-foot-wide, lighted trail will be concrete, and include a new bridge. The project will include safety railings as appropriate, signage, benches, trash cans, bike racks and landscaping. The San Marcos River Bike and Pedestrian Trail will be the spine of the City's bicycle and pedestrian system increasing eco-tourism through attractive transportation corridors. TxDOT project at \$2.7M. Federal and state participation is \$2M. Local match is \$700k. \$413k is available and \$287k needed in 2019.	General	\$ 287,000									
Comm Svs	189	San Marcos Youth Baseball Complex	Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, Provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.	General							\$ 900,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Comm Svs	589	Senior Citizens Center	Provide funding to build an additional or larger Senior Citizens Center for San Marcos.	General								\$ 300,000	\$ 2,000,000	\$ 250,000
Comm Svs	476	Sheltered Bus Stops	In 2012 the City became a Small Urban Transit District. The City contracts with CARTS to provide transit service. CARTS has 160 stops, and only 4 are covered. This project will improve bus stops throughout the city based on the Strategic Plan completed in 2014. The cost will cover improvements to approx. 4 shelters and 3 pads per year.	General	\$ 80,000		\$ 80,000		\$ 80,000					
Comm Svs	656	Spray Pads East side/West Side	In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Pushed out 3 years, will reevaluate when the Parks Master Plan is complete.	General				\$ 100,000	\$ 400,000					
IT	678	Network Cabling Infrastructure for City Facilities - Bond	New network cabling infrastructure for city facilities due to redesign, expansions or new buildings. 2018 funds include cabling for the Library and Police Department. 2019 funds include cabling for Fire Station #2. 2021 funds include cabling for Fire Station District #8 - Trace.	General	\$ 100,000		\$ 300,000							
Eng.	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Design funds in 1st year, Construction funds in 2nd year. TxDOT has a 50/50 match on new roadways, with a cap of \$100k	General			\$ 1,000,000							

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Eng.	715	CAMPO Southwestern Hays Sub-Regional Study	20% match for \$1,000,000 grant for detailed corridor studies for: SH80 (SH 21 to IH-35), Hopkins (IH-35 to Guadalupe), Guadalupe St (University to IH-35), SH 123 (IH-35 to FM 110) and the extension of SH 21 from SH 80 to Posey Road. The studies will look at land use, access management and multimodal facilities in the development of cross sections to meet demand to 2045. CAMPO will manage the project with facilitation by the City. Significant public participation will be included.	General	\$ 200,000									
Eng.	630	Cheatham Street Sidewalks	Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St. to connect Mill Race and San Marcos River bridge sidewalks.	General					\$ 20,000	\$ 200,000				
Eng.	598	Comanche/Hopkins Intersection Improvements	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.	General		\$ 50,000		\$ 500,000						
Eng.	700	Craddock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.	General					\$ 5,000		\$ 150,000			
Eng.	701	Ed JL Green Sidewalk	Planning, design and construction of sidewalk and related pedestrian amenities, in conjunction with other improvements to be undertaken by Texas State University, along the northern perimeter of Spring Lake from Rogers Ridge St. to Loop 82/Aquarena Springs Dr.	General								\$ 20,000		\$ 120,000
Eng.	595	Hays Street/Hwy 123 Intersection Imps	Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry. Re-evaluate the project with the completed Transportation Master Plan.	General			\$ 6,000		\$ 200,000					
Eng.	702	North, Hutchison and Mary St. Roundabout	Construction of a roundabout at the 5-way intersection of Hutchison, North and Mary Streets.	General									\$ 75,000	\$ 375,000
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt	Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.	General						\$ 200,000				
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.	General				\$ 400,000				\$ 400,000		
Eng.	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire	72	Fire Department Relocation Station #2	Relocation of Fire Station #2 located at the intersection of Academy and Holland to the area of Wonderland Dr. and Old RR12. Station 2 was opened in 1954 as a combination fire station/residential duplex. It is functionally and structurally inadequate. Relocating the station would improve emergency coverage and decrease response times to that area of the City. The apparatus bay is too small to adequately house modern fire apparatus and the living areas are insufficient. Broaddus and Associates classified this as the 2nd worst City Facility. The new station will be built to accommodate a fire engine or ladder truck, an ambulance, a brush truck, and either a specialized response vehicle (Haz-mat or heavy rescue) or a reserve fire apparatus. Timing of this project will depend on La Cima Development.	General B	\$ 4,600,000									
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. This apparatus is 11 years old and has 49,391 miles. Station 2	General		\$ 250,000								
Fire	62	Fire Department Replacement Engine (52-614)	Replace Fire Engine. 2007 Smeal Pumper at Station 2	General		\$ 785,000								
Fire	601	Fire Department New Station District #8	A new Station in the Highpoint/Trace development which donated land and \$2M towards construction. Timing will be based upon the Highpoint/Trace Development. Design funding in first year and total project costs including construction and misc. project associated funding in second year. The station is necessary to meet response times.	General B		\$ 350,000	\$ 4,150,000							
Fire	494	Fire Department New Station District# 11	Station at Hwy 80 and SH 21, per fire station master plan priority #2. Land and design funds in 2021, total project costs including; construction, fiber (\$100k) and misc. project associated funds in 2022.	General			\$ 1,000,000			\$ 6,100,000				
Fire	495	Fire Department New Engine District # 11	New Engine for Station at Hwy 80 and SH 21. Apparatus needs to be in the same year as the construction, will take 1 year to build.	General						\$ 800,000				
Fire	79	Fire Department New Station District #6 Mall	Future Fire Station at the Outlet Mall. Land in 2021, architect design in 2023, total project cost including construction, Fiber (\$100k) and misc. project associated funding in 2024	General					\$ 1,000,000		\$ 400,000	\$ 6,100,000		

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fire	442	Fire Department New Ladder Truck District #6 Mall	Fire Department Ladder Truck for new Mall Fire Station - contingent of the Mall Fire Station being constructed. Apparatus needs to be in the same year as the construction, will take 1 year to build	General								\$ 1,500,000		
Fire	543	Fire Department Training Airport Facility	Fire Training facility on the Airport property off Hwy 21. Needed to move propane training props to and to build various training props/buildings including a multi-story burn building, roof prep, etc. Currently the closest fire training facility is in Buda, limited to one on-duty crew at a time which makes multi-company training nearly impossible. Site would need flatwork in order to drive trucks onto site. This location would be adjacent to the site where a new airport fire station will be constructed.	General B		\$ 2,000,000								
Public Safety	30	Public Safety Mobile Video Technology	Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). Replacement every 5 yrs.	General			\$ 600,000					\$ 700,000		
Public Svs	703	Traffic Signal Synchronization and Improvement Project	Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.	General	\$ 125,000	\$ 125,000	\$ 226,000			\$ 106,000			\$ 111,000	
<b>General Fund Grand Total with Bond</b>					<b>\$ 19,383,000</b>	<b>\$ 18,060,000</b>	<b>\$ 22,858,666</b>	<b>\$ 27,715,000</b>	<b>\$ 22,630,000</b>	<b>\$ 12,920,000</b>	<b>\$ 15,314,000</b>	<b>\$ 16,630,000</b>	<b>\$ 18,336,000</b>	<b>\$ 30,945,000</b>
<b>General Fund Grand Total without Bond</b>					<b>\$ 8,033,000</b>	<b>\$ 8,960,000</b>	<b>\$ 18,708,666</b>	<b>\$ 27,715,000</b>	<b>\$ 22,630,000</b>	<b>\$ 12,920,000</b>	<b>\$ 15,314,000</b>	<b>\$ 16,630,000</b>	<b>\$ 18,336,000</b>	<b>\$ 30,945,000</b>
<b>General Fund Grand Total without Bond or City Hall Projects</b>					<b>\$ 7,968,000</b>	<b>\$ 8,025,000</b>	<b>\$ 11,708,666</b>	<b>\$ 20,715,000</b>	<b>\$ 22,630,000</b>	<b>\$ 12,920,000</b>	<b>\$ 15,314,000</b>	<b>\$ 16,630,000</b>	<b>\$ 18,336,000</b>	<b>\$ 30,945,000</b>
<b>*Impact Fee Eligible Project</b>														
Water	636	Aquarena Springs Waterline Replacement	Replacement of 12-inch waterline over San Marcos River from Sessom to Charles Austin Drive, approximately 1000 lf. Replacement of main that failed as a result of 2015 flooding events.	Water	\$ 370,000									
Water	325	Briarwood Water Improvements	Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B	Water	\$ 50,000		\$ 300,000							
Water	24	Centerpoint Rd 12" Water Main Extension	Install a 12" water main 4,600 LF on Centerpoint Road from the existing 12" water main at the Masters School to the 6" water main just South of Old Bastrop Hwy. Crystal Clear transfer line. Design in first funding year, Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#32	Water I							\$ 200,000	\$ 450,000	\$ 850,000	
Water	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen. 1700lf WMP#35	Water				\$ 25,000		\$ 225,000				
Water	658	Clovis Barker Water Line	Upgrade water lines along Clovis Barker to 16" to tie into existing 24". 5100lf WMP#31	Water							\$ 100,000		\$ 1,000,000	
Water	556	Comanche Pump Station Improvements	New Pumps at Comanche to fill RR12 & 50 LF 16" yard piping. WMP#1	Water I		\$ 30,000	\$ 150,000							
Water	659	Comanche Pump Station to Old Ranch Road 12 Water Line	Parallel of existing 20"/16" Water line from Comanche Pump Station, along Orchard St, Alamo St, W Holland St, to Old Ranch Road 12 and Franklin St. 4000lf WMP#20	Water							\$ 100,000		\$ 900,000	
Water	538	Deerwood Water Improvements	Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitetail Dr, Deerwood Dr, Hunter Ridge and the 3"-4" on Quail Run from Hunter Rd the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCN. Design funds in 1st year, construction in second year. WMP#41X	Water					\$ 650,000		\$ 2,500,000			
Water	704	Dunbar Water Imps	Upgrade water mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	Water		\$ 220,000		\$ 2,200,000						
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#28	Water I						\$ 150,000		\$ 1,150,000		
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen	Replace 8" waterline on Hopkins from LBJ to CM Allen with a 12" waterline and replace a 2" waterline in Alley, approx. 1,300 LF.	Water				\$ 100,000		\$ 400,000				
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	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#14	Water			\$ 300,000	\$ 1,300,000						
Water	661	Hwy 80 Water Line	Extend 12" line from existing 30" along SH 80 to edge of CCN, then north along property boundaries to connect to dead end at airport. 17,000lf WMP#29	Water I				\$ 250,000		\$ 2,000,000				
Water	98	IH 35 Water McCarty-Centerpoint	Construct water line along west side of I35 from N of McCarty to Centerpoint 6,000 feet. Coordinate with Phase 3 of IH35 Utilities Project.	Water							\$ 300,000	\$ 1,500,000		

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Water	99	IH 35 Waterline Crossings	Replace existing 8" waterline crossing at Long St. and IH35 with new 16" crossing. Possible Posey Connection in the future. WMP#16	Water			\$ 100,000		\$ 600,000					
Water	505	IH 35S Water Improvements - Clovis Barker south across creek	Replace existing 12" water line South of Clovis Barker. Replacement of 1400 lf where break occurred and line is closed. Complete PER to determine if it can be combined with Leah Dr. #105	Water		\$ 500,000								
Water	506	IH 35S Water Improvements - Hwy 123 to Wonder World	Reconstruct water line along east side of IH 35 from the IH 35 waterline crossing (just north of Parker) to Wonder World, approx. 5300 LF. May be combined with IH35 Mobility Ph. 2, if not, push out.	Water		\$ 750,000	\$ 750,000							
Water	100	IH 35S Water Wonder World to Clovis Barker and Civic	Upsize 8" lines along East side of IH-35 frontage road from Clovis Barker to Wonder World & provide connection to loop at Leah Ave. approx. 6800 LF. WMP#15 Complete PER to determine if it can be combined with Leah Dr. #105	Water	\$ 125,000		\$ 125,000	\$ 1,700,000						
Water	522	Lazy Lane Water Improvements	Replacement of undersized water mains in the Sleepy Hollow (approx. 8,000 lf on Lazy Lane) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. Design funds in 1st year, construction in 2nd year. WMP#41W	Water				\$ 325,000	\$ 1,600,000					
Water	662	Old Bastrop Hwy to Francis Harris Water Line	Extend 8" line from existing terminus of 12" line in Old Bastrop Hwy to Francis Harris, then along Francis Harris to power plant. 13,300lf WMP#34	Water I								\$ 75,000	\$ 750,000	
Water	705	Old Bastrop Hwy Water Hwy 123 to Rattler Rd.	Construct 16" line in Old Bastrop from Hwy 123 to Rattler Rd. 4,000 lf. Funding provided by impact fees. WMP#12	Water I									\$ 250,000	\$ 1,000,000
Water	142	Old Bastrop Hwy Water Rattler Rd to Centerpoint	Construct 16" line in Old Bastrop from Rattler Rd. to Centerpoint Rd. 6,200 lf. Funding provided by impact fees. WMP#30. Joint bid with the County.	Water I	\$ 1,600,000									
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Construct 12" line in Old Bastrop from Centerpoint to Horace Howard. 4,100 lf. Funding provided by impact fees. WMP#38	Water I		\$ 200,000	\$ 850,000							
Water	613	Rattler Road Water Line Extension	Complete 16" Water main loop to provide a second feed to Cottonwood subdivision. Rattler road from Old Bastrop to Hwy 123. Currently we serve the subdivision with only one 16" 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. Upsize existing 12" main to 16" main along E. McCarty Ln. just north of Old Bastrop Hwy. WMP#9	Water I		\$ 100,000		\$ 800,000						
Water	671	Reclaimed Water System Expansion Ph. 2	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery.	Water								\$ 700,000	\$ 6,400,000	
Water	166	Red Sky Water Improvements	Replace undersized 2" mains with 8" mains on Horace Howard/Dachshund St. Approx. 4,370. LF.	Water		\$ 850,000								
Water	663	Stagecoach to Bishop Water Line Extension	Extend line from end of Stagecoach to end of Bishop (existing 12" tie in). 2300 LF WMP#8 Coordinate with Transportation Master Plan and align with the roadway. 1500 lf constructed with CIP #183	Water								\$ 50,000		\$ 500,000
Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to 810 plane via Stagecoach with 16" WL 8400lf WMP#27 Upsize 12" & 8" lines across Stagecoach Trail to tie into existing 16" lines on either side. 100lf WMP#33	Water								\$ 200,000	\$ 1,900,000	
Water	430	Staples Rd 12" Water Line	Construct 7000 LF of new 12" line in Staples Road from existing 12" water line at Lago Vista to Old Bastrop Road. Within the project limits, we will swap Crystal Clear Water Supply Corporation customers into our CCN. This project is required per the City's agreement with Crystal Clear to swap portions of CCN's and to strengthen the City's water supply.	Water	\$ 1,400,000									
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 WMP#24	Water I				\$ 40,000	\$ 400,000					
Water	665	Trunk Hill Pumps	Pumps at Trunk Hill to fill La Cima Tank and deliver to 1063' pressure plane. 1600 GPM WMP#18a	Water I							\$ 2,500,000			
Water	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b	Water I				\$ 1,790,000						
Water	666	Trunk Hill to Lazy Lane Water Line	Connect Trunk Hill to Sleepy Hollow at Lazy Ln (include flow control valve) 4900 lf WMP#23	Water							\$ 50,000	\$ 400,000		
Water	668	Undersized Water Main Replacements	Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan.	Water		\$ 150,000		\$ 1,000,000						
Water	248	Water Improvements	Minor engineering projects to repair waterlines	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Oversizing	Funds for oversizing water mains in conjunction with development	Water I	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000			
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns	Water			\$ 500,000							
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	288	Water Supply - HCPUA	COSM Water Supply. Acquiring future water supplies through participation with Hays Caldwell Public Utility for Carrizo Wilcox aquifer water.	Water I	\$ 24,000,000		\$ 36,500,000					\$ 5,300,000		

FY 2019-2028 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Water	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Water Fund Grand Total</b>					<b>\$ 32,929,000</b>	<b>\$ 8,184,000</b>	<b>\$ 47,960,000</b>	<b>\$ 16,225,000</b>	<b>\$ 8,950,000</b>	<b>\$ 4,790,000</b>	<b>\$ 8,950,000</b>	<b>\$ 11,225,000</b>	<b>\$ 15,500,000</b>	<b>\$ 2,570,000</b>
<b>Impact Fee Eligible Water Projects Total</b>					<b>\$ 25,750,000</b>	<b>\$ 330,000</b>	<b>\$ 37,650,000</b>	<b>\$ 2,880,000</b>	<b>\$ 550,000</b>	<b>\$ 2,150,000</b>	<b>\$ 2,850,000</b>	<b>\$ 6,975,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,000,000</b>
Wastewater	568	Airport 10-inch/12-inch Wastewater Main	This project consists of constructing new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main on Railroad Ave. WWMP#19	Wastewater				\$ 335,000	\$ 1,700,000					
Wastewater	579	Basin SM-06 Sanitary Sewer Evaluation	This project consists of manhole inspections and wastewater line smoke testing in the SM-06 flow monitoring basin. WWMP#34	Wastewater							\$ 105,000			
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	This project WWMP#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8-inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24-inch wastewater main (WWMP #12).	Wastewater						\$ 145,000	\$ 720,000			
Wastewater	422	Browne Terrace Lift Station 20 Upsize	Upsize lift station. Development dependent	Wastewater I						\$ 25,000	\$ 125,000			
Wastewater	578	Browne Terrace Lift Station 20 Rehabilitation	This project consists of rehabilitating Lift Station #20 on Browne Terrace, between Viola St. and Burleson St. WWMP#33	Wastewater		\$ 50,000								
Wastewater	425	Care Inn Wastewater Lift Station 5	Rehab lift station to repair concrete deterioration. Lift station is close to overflow during heavy rain events. Coordinate with Midtown East Drainage Proj.	Wastewater		\$ 100,000								
Wastewater	59	East IH 35 WW Oversize	Participate in the oversize of wastewater extensions with proposed developments such as Trace and Gas Lamp, (second phase) east side of IH 35 to Old Bastrop Hwy. Funds will come from Impact Fees.	Wastewater I				\$ 400,000						
Wastewater	575	Gary Job Corp Lift Station (LS #46) Decommissioning	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. WWMP#30	Wastewater						\$ 850,000	\$ 4,010,000			
Wastewater	423	Gary Job Corp LS 46 Rehab	Rehab lift station	Wastewater		\$ 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	Wastewater I						\$ 1,400,000	\$ 7,000,000			
Wastewater	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,700lf of 18" wastewater line from Hwy 80 to McCoy's Headquarters. Project being designed with #563 Linda Dr Improvements.	Wastewater					\$ 2,000,000					
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of expanding the Highway 80 Lift Station firm capacity to 2.50 MGD from 1.25 MGD. WWMP#23	Wastewater								\$ 130,000	\$ 650,000	
Wastewater	555	Highway 80 Lift Station and 10-Inch Force Main	This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 10-inch force main that discharges directly to the existing wastewater treatment facility. WWMP#11	Wastewater I	\$ 1,000,000	\$ 5,000,000								
Wastewater	97	IH 35 Ellis to Wonderworld WW Improvements	Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan.	Wastewater		\$ 200,000		\$ 2,000,000						
Wastewater	642	Rehab LS14 River Road	Rehabilitation of lift station, replace discharge piping, discharge elbows, and rail system. Pumps and elbows are no longer sealing.	Wastewater	\$ 100,000									
Wastewater	643	Rehab LS28 Hills of Hays	Rehabilitation of lift station, replacing discharge piping, discharge elbows, pumps, and rail system.	Wastewater	\$ 100,000									
Wastewater	707	Sessom Creek Restoration - Phase 2	Relocate 850 LF of wastewater main in Sessom Creek along Canyon Rd from Loquat to Canyon Fork, in conflict with the Sessom Creek Restoration Project (Project 3). This may be a joint bid project (if HCP funding is available) between the City and the Habitat Conservation Plan team who will design and fund the creek restoration work using Natural Channel Design, stabilize eroding streambanks and provide grade control structures to balance the processes of aggradation/degradation.	Wastewater				\$ 100,000		\$ 500,000				

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Wastewater	207	SSES & Repairs	Continue systematic sanitary sewer evaluation study and correction of defects throughout the City. Previous funding includes; SSES EARZ Repairs - Replacement of various deteriorated sewer mains at Veramendi St., Nevada St., Bert Brown St., Brown St., and Indiana St. to protect the Edwards Aquifer Recharge Zone and SSES Defect Repairs. Future funding includes Basin SM-04 (WWMP #20) in 2019 and Basin SM-07 (WWMP #21) in 2020.	Wastewater	\$ 650,000	\$ 680,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
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	Wastewater I				\$ 950,000		\$ 4,700,000				
Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	246	Wastewater Master Plan Update	5 year update; evaluate system needs and identify future projects	Wastewater			\$ 400,000							
Wastewater	708	Wastewater Oversizing	Funds for oversizing of interceptors.	Wastewater	\$ 500,000					\$ 500,000				
Wastewater	546	West Purgatory Creek 18-inch Wastewater Interceptor	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of San Antonio St. & Pitt St. to the existing 24-inch wastewater interceptor at Ellis St. Developer will design the project and we will construct.	Wastewater I				\$ 1,725,000						
Wastewater	571	WWTP 4.0 MGD AADF Expansion	This project consists of expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMP#22	Wastewater I				\$ 3,000,000		\$ 17,500,000				
<b>Wastewater Fund Grand Total</b>					<b>\$ 7,367,000</b>	<b>\$ 11,790,000</b>	<b>\$ 7,861,666</b>	<b>\$ 17,635,000</b>	<b>\$ 12,465,000</b>	<b>\$ 28,340,000</b>	<b>\$ 15,479,000</b>	<b>\$ 2,155,000</b>	<b>\$ 4,525,000</b>	<b>\$ 1,695,000</b>
<b>Impact Fee Eligible Wastewater Projects Total</b>					<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 6,075,000</b>	<b>\$ -</b>	<b>\$ 23,625,000</b>	<b>\$ 7,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Stormwater	633	Blanco Riverine Project	Infrastructure project to address Blanco River overflow influence on the Blanco Gardens subdivision area along the river bank from Highway 80 to Old Martindale Road. Project includes construction of improvements on the Blanco River banks for overflow mitigation as identified in the DR Feasibility Study. Project provides significantly increased protection to Blanco Gardens from overflows in river events up to 36 years. Previously Approved funds include \$1.9M from Water Development Board Funding in May 2018, \$6,971,200 in DR federal funding.	Stormwater	\$ 2,628,800									
Stormwater	680	Castle Forest Channel	Increase capacity along Castle Forest Channel due to erosion and damage caused to fences during recent storm events. DMP #51 to repair driveway at 2029 Castle Gate Circle and extend storm system down Castle Gate Circle.	Stormwater	\$ 250,000		\$ 1,150,000							
Stormwater	33	Cottonwood Creek Detention Study	Study feasibility of constructing regional detention structure along/within Cottonwood Creek to improve water quality and detention along cottonwood creek. Ph. 1 will be an analysis and identification of potential sites. Ph. 2 will be land acquisition and phased pond design. Future years will be ongoing pond construction. Fee in lieu of may be used for additional funds. DMP#36, DMP#57	Stormwater	\$ 250,000		\$ 2,000,000			\$ 2,500,000		\$ 6,000,000		\$ 6,000,000
Stormwater	358	Downtown Smartcode Water Quality Plan Implementation	Water quality features downtown from study in 2015. \$500,000 over 5 years starting in 2019. Locations include City Hall Parking Lot, Fish Hatchery/Grant Harris Bldg., Dunbar Park, Hopkins St at San Marcos River - South and Hopkins St at San Marcos River - North. Will coordinate with project 169 - City Parking Lot Imp.	Stormwater	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					
Stormwater	676	Fairlawn Stormwater Imps	Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Mertle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41	Stormwater			\$ 210,000	\$ 1,890,000						
Stormwater	558	Farris Street Stormwater Imps	Install stormwater infrastructure per RPS study to increase runoff capacity and prevent localized flooding in a residential neighborhood. Site #17 on the Comprehensive Watershed Master Plan Field assessment. Need an H/H analysis to size the roadway and/or SD pipe. 2018 funding is for H/H Analysis. Design will be in 2020 and construction in 2021. Check water based off of WMP#41T	Stormwater			\$ 50,000	\$ 200,000						

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Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Stormwater	635	Flood Emergency Warning System and Safety Improvements	Install heavy duty access gates at flood-prone, low-water crossings (including Cape Rd at San Marcos River and McKie Street at Purgatory Creek) that can be closed during flood events to prevent vehicle crossings. 20% match for hazard mitigation grant funding.	Stormwater F	\$ 50,000									
Stormwater	254	Girard/Earle Stormwater Improvements	Improvements to neighborhood storm system at the intersection of Girard and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term improvement of additional inlet does not address street flooding of 2 homes.	Stormwater						\$ 50,000	\$ 200,000			
Stormwater	681	Hills of Hays	The Comprehensive Watershed Master Plan identified drainage improvements at 720 Clearview Circle including replacing a driveway approach and grading the gutter towards a drainage swale. To address other drainage issues in the subdivision, Phase 1 of the project will be to conduct preliminary engineering to evaluate drainage and flooding characteristics for the entire subdivision and then determine improvements to correct flooding. Design and construction documents will be prepared following the PER phase. DMP#54	Stormwater			\$ 3,000,000							
Stormwater	682	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of IH-35 at Uhland and Mill St. Improvements to include storm water system to relieve flooding from upstream pond/outfall of Copper Beach Apartments.	Stormwater			\$ 1,000,000							
Stormwater	683	McKie at Willow Springs Creek Bridge Replacement	Willow Springs Creek low water crossing floods during frequent rainfall events. New bridge on McKie Street at Willow Springs Creek. DMP #1	Stormwater							\$ 200,000		\$ 700,000	
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage	Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.	Stormwater			\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	
Stormwater	675	Rio Vista Stormwater Imps	Infrastructure project to resolve local flooding in events up to 25-years in Rio Vista area including: re-grading of roadways and ditches in 3 areas along Riverside Dr. and Riviera St. to address overland flow and ponding issues by improving conveyance to the San Marcos River.	Stormwater		\$ 70,000	\$ 610,000							
Stormwater	621	River Ridge Stormwater Imps	Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44	Stormwater	\$ 270,000		\$ 2,430,000							
Stormwater	190	Schulle Creek Culvert Imp	Replace culverts to provide greater service, reduce overtopping and provide area for debris collection, as a way of water quality treatment, before detention pond on east side of LBJ.	Stormwater		\$ 150,000		\$ 1,000,000						
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth.	Stormwater				\$ 300,000	\$ 600,000					
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	686	UP Railroad Corridor	Address drainage corridor along UP railroad between Uhland Rd and Wonderland Drive. Acts as a dam with limited culverts along the corridor. DMP#46	Stormwater					\$ 300,000		\$ 1,270,000			
Stormwater	618	Various Stormwater Imps	This general project will fund design and construction for areas that don't require larger projects to address. Where possible design and construction will be handled in-house. Locations identified: FY17 and FY18 Projects: Crockett, South LBJ at Willow Springs Bridge Repair Hot Spot #22, Water Quality Imp #51 \$230k, Fire Station Drain. FY19 Projects: DMP #48 Harper Dr and River Rd, Archie/Craddock install drain \$200k. FY20 Projects: DMP #53 Rogers at Maury St. \$230k.	Stormwater	\$ 200,000	\$ 230,000	\$ 230,000							
Stormwater	255	William Pettus Improvements	Reconstruct William Pettus Rd low-water crossing. 2015 Design funds will include a preliminary engineering report to determine if future road improvements will be included in construction.	Stormwater		\$ 200,000								
<b>Stormwater Fund Grand Total</b>					<b>\$ 9,183,800</b>	<b>\$ 10,180,000</b>	<b>\$ 21,860,000</b>	<b>\$ 13,636,000</b>	<b>\$ 8,545,000</b>	<b>\$ 5,620,000</b>	<b>\$ 4,660,000</b>	<b>\$ 6,805,000</b>	<b>\$ 2,270,000</b>	<b>\$ 9,820,000</b>
Electric	709	Carlson Circle Streetlight Repair and Replace	Replace and repair damaged wire and conduit that lights up Carlson Circle from Fire Station 5 to Canyon Substation.	Electric		\$ 210,000								
Electric	40	Customer Extensions - New Service	Purchase of transformers to keep up with demand of growth	Electric	\$ 471,179	\$ 478,247	\$ 485,421	\$ 492,702						
Electric	710	Pole Replacement - CIP Projects	Annual funding for power pole replacement associated with CIP projects.	Electric	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	405	Pole Replacement - Elect Power poles	Annual funding for the replacement of electric poles within the City's electric service area.	Electric	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

# FY 2019-2028 10 Year CIP Project List

Category	Project ID	Project Name	Project Description	Funding Source	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Electric	649	SMEU Substation Feeder Breaker Upgrade	This project is required to maintain system reliability and minimize outages through out SMEU's service area, within existing SMEU 12.5 kV substations.. Some of the feeder breakers and control relays are of an older technology and do not provide needed options. Present technology equipment provides more information and capability to reduce outage times and minimize trouble shooting outages.	Electric	\$ 250,000	\$ 400,000								
Electric	648	SMEU System Power Factor Improvement	This project is required to maintain SMEU's system power factor within LCRA and ERCOT guidelines. SMEU is required to maintain a power factor greater than 97 percent. As loads increase more capacitors are required. Capacitors will also improve voltage, reduce losses, and provide better system stability. Capacitor banks will be turned on and off as needed. Locations will be based on engineering studies.	Electric	\$ 150,000	\$ 150,000								
Electric	212	Street Light Replacement Program	A 6- year program to replace street light and lighting fixture extensions with energy saving LED fixtures to ensure all street lights meet dark sky requirements. The project started in 2014 and will continue through 2019.	Electric	\$ 500,000									
Electric	388	Upgrade Redwood Substation Transformer RW-T2	Upgrade transformer to accommodate system growth. Project includes circuit switcher and substation screen wall. Design and Const in 2019.	Electric	\$ 3,075,000									
Electric	232	URD Cable Replacement	Required maintenance and replacement of Underground equipment. The project began in 2014 with \$100,000 and will continue through 2021.	Electric	\$ 100,000	\$ 100,000	\$ 100,000							
<b>Electric Fund Grand Total</b>					<b>\$ 10,394,179</b>	<b>\$ 11,661,247</b>	<b>\$ 8,117,087</b>	<b>\$ 13,447,702</b>	<b>\$ 3,000,000</b>	<b>\$ 2,430,000</b>	<b>\$ 3,634,000</b>	<b>\$ 350,000</b>	<b>\$ 875,000</b>	<b>\$ 425,000</b>

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>General</b>	\$ 8,033,000	\$ 8,960,000	\$ 18,708,666	\$ 27,715,000	\$ 22,630,000	\$ 12,920,000	\$ 15,314,000	\$ 16,630,000	\$ 18,336,000	\$ 30,945,000
<b>Water</b>	\$ 32,929,000	\$ 8,184,000	\$ 47,960,000	\$ 16,225,000	\$ 8,950,000	\$ 4,790,000	\$ 8,950,000	\$ 11,225,000	\$ 15,500,000	\$ 2,570,000
<b>Wastewater</b>	\$ 7,367,000	\$ 11,790,000	\$ 7,861,666	\$ 17,635,000	\$ 12,465,000	\$ 28,340,000	\$ 15,479,000	\$ 2,155,000	\$ 4,525,000	\$ 1,695,000
<b>Stormwater</b>	\$ 9,183,800	\$ 10,180,000	\$ 21,860,000	\$ 13,636,000	\$ 8,545,000	\$ 5,620,000	\$ 4,660,000	\$ 6,805,000	\$ 2,270,000	\$ 9,820,000
<b>Electric</b>	\$ 10,394,179	\$ 11,661,247	\$ 8,117,087	\$ 13,447,702	\$ 3,000,000	\$ 2,430,000	\$ 3,634,000	\$ 350,000	\$ 875,000	\$ 425,000
<b>Total</b>	\$ 67,906,979	\$ 50,775,247	\$ 104,507,419	\$ 88,658,702	\$ 55,590,000	\$ 54,100,000	\$ 48,037,000	\$ 37,165,000	\$ 41,506,000	\$ 45,455,000