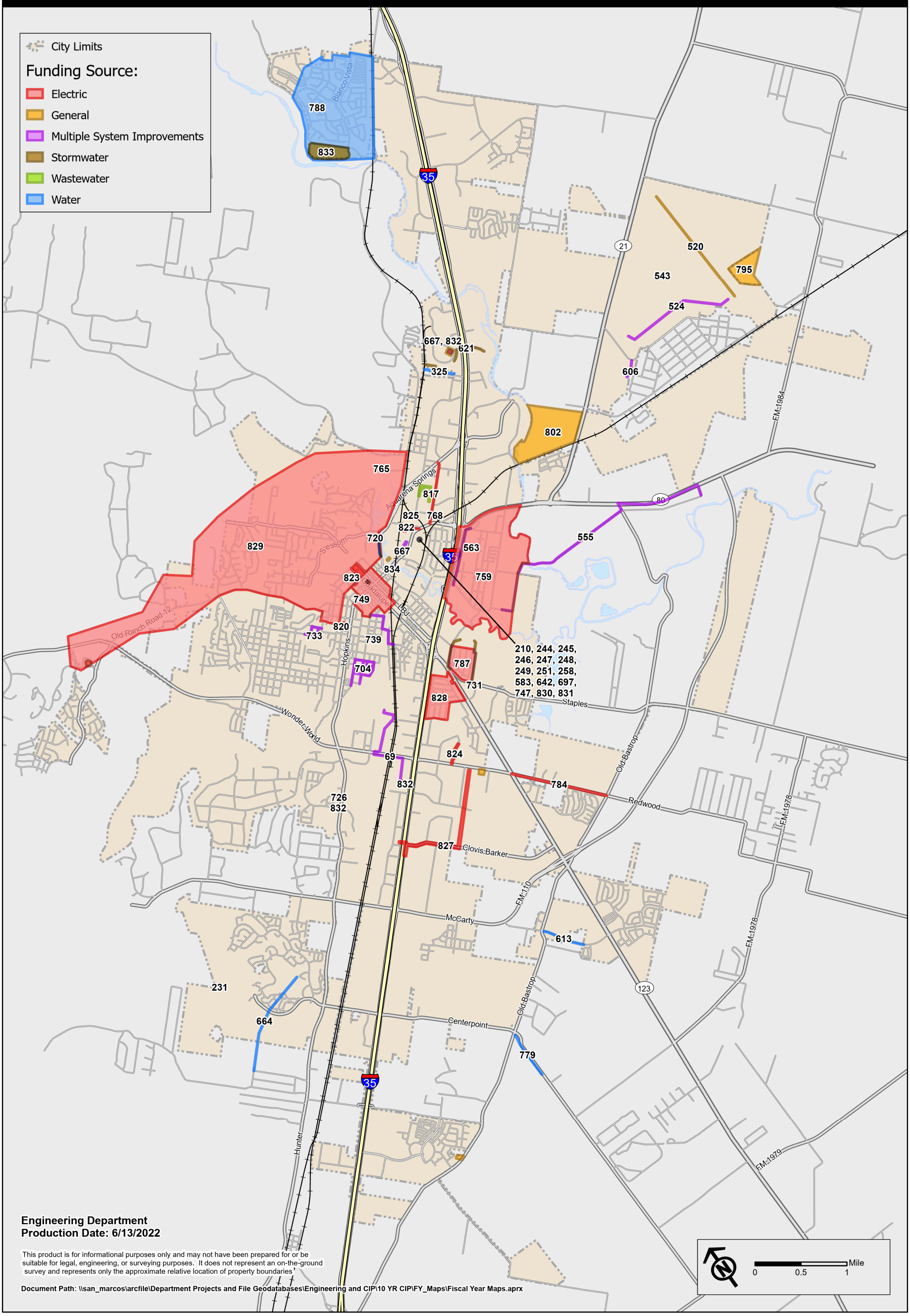
FY 2023 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



2023 Project List

5/6/2022

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

2023 Project List

5/6/2022

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

10 Year Capital Improvement Program Projects

Multi

Fiber Optic Infrastructure Expansions

Project ID: 69

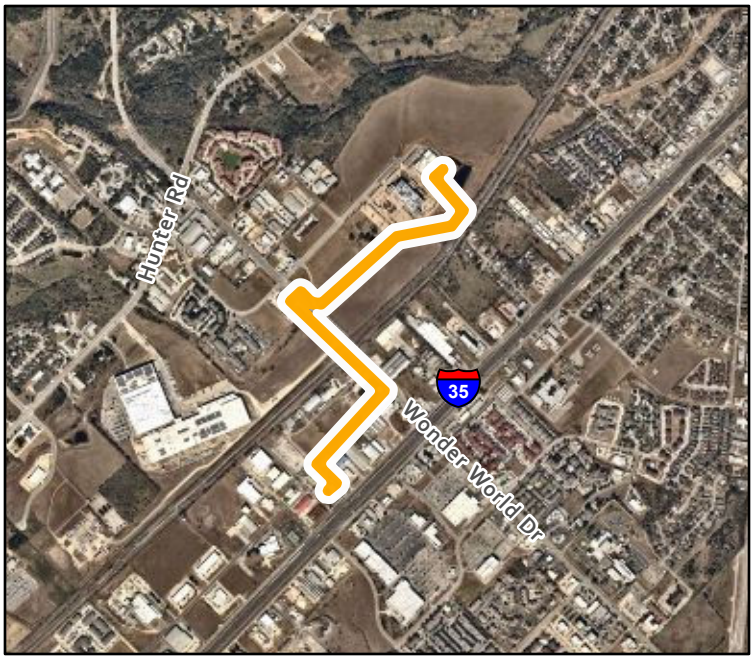
Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the PSAP ($35k), Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations.

Department Responsible for project: Information Technology

Estimated Project Cost: $2,341,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Public Safety Mobile Video Technology

Project ID: 30

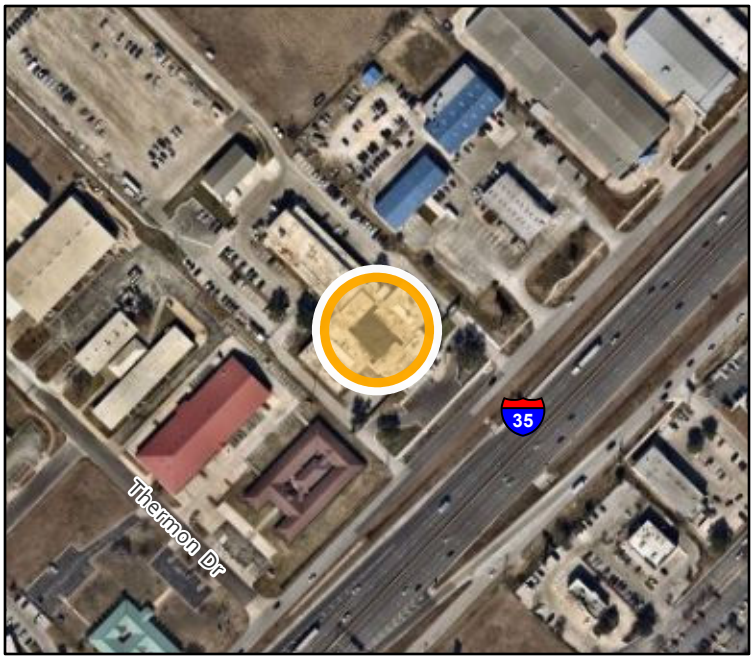
Public Safety in-vehicle technology refresh for 140 laptops purchased in 2016; Police (115), Fire (20) and Park Rangers (5). 45 laptops per year over a 3 year period. Replacement every 5 yrs.

Department Responsible for project: Information Technology

Estimated Project Cost: $1,290,000

Strategic Initiative(s): Community Safety

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Stormwater System Improvements

Project ID: 210

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

Department Responsible for project: Public Works - Stormwater

Estimated Project Cost: $1,200,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Trunk Hill Tank **Project ID: 231**

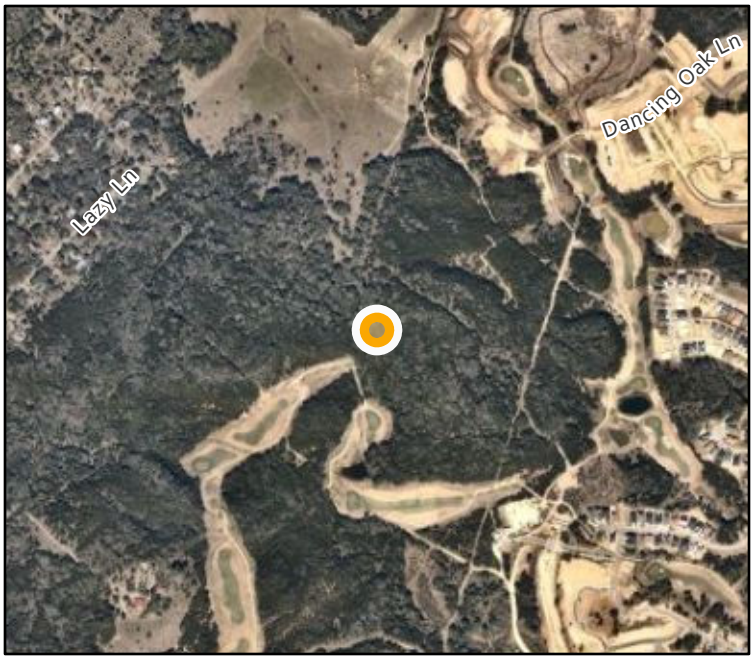
Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,790,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Wastewater

Wastewater Improvements

Project ID: 244

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Wastewater

Wastewater Lift Station Improvements

Project ID: 245

Operational systematic upgrade of existing wastewater lift stations.

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Wastewater

Wastewater Master Plan Update

Project ID: 246

5 year update; evaluate system needs and identify future projects

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $2,000,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Water System Improvements

Project ID: 247

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

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Water Improvements

Project ID: 248

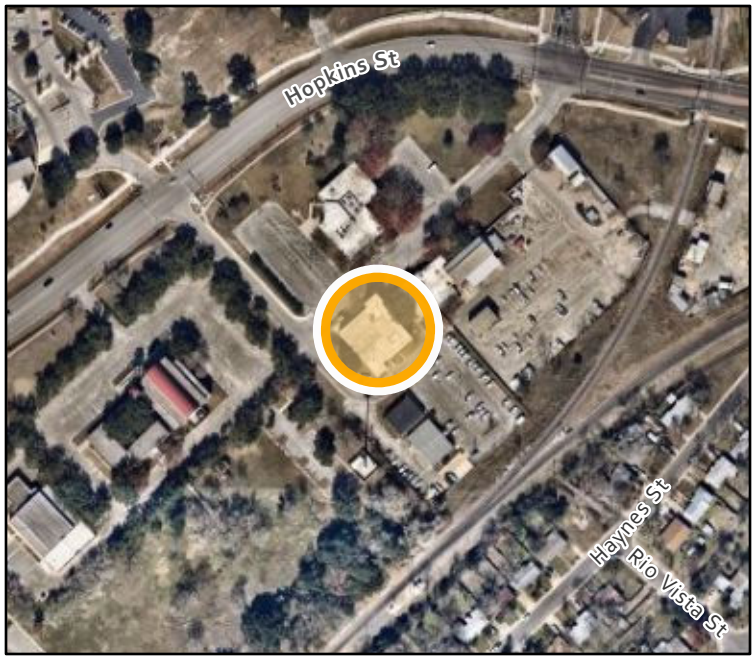
Minor engineering projects to repair waterlines

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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



Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Water Main Oversizing

Project ID: 249

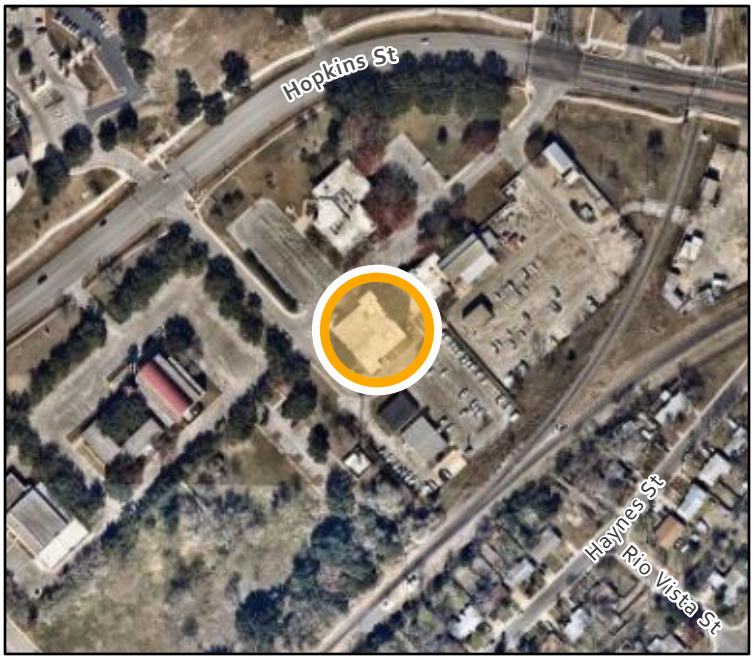
Funds for oversizing water mains in conjunction with development

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $750,000

Strategic Initiative(s):

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



Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Water Pump Station Improvements

Project ID: 251

Systematic repair, replacement and upgrade of water pump stations

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Wastewater

Wastewater Collection Improvements

Project ID: 258

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

Department Responsible for project: Utilities - Water/Wastewater

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Water

Briarwood Water Imps

Project ID: 325

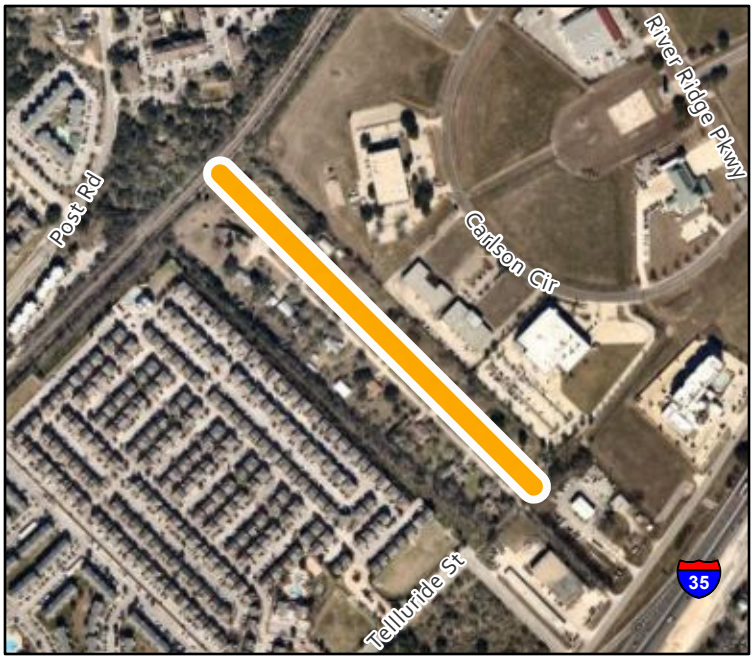
Replace 2 in. undersized mains to 8" PVC that serve & connect Briarwood Drive neighborhood to system. approx. 5100 LF. WMP#41B.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,350,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Airport - Runway 17-35 Extension

Project ID: 520

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,830,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Airport - Taxiway System, Ramp Rehab Design

Project ID: 524

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $2,389,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

FIRE

Fire Department - Training Facility Ph 1

Project ID: 543

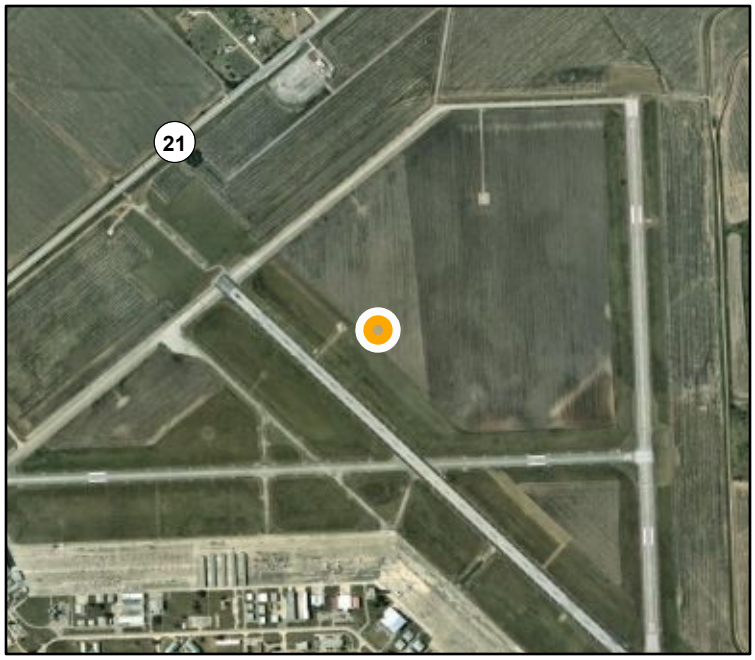
Additional funding needed for phase 1 of the fire training facility off Hwy 21. Bids for construction came in much higher than original funding was allocated for. Previous funding is $100k general funds and $2M GO 2018 Bond funding.

Department Responsible for project: Fire

Estimated Project Cost: $3,600,000

Strategic Initiative(s): City Facilities

Year	General	General-T	Water	WW	Stormwater	Electric	Total for FY
2020	$2,100,000.00						$2,100,000.00
2023	$1,500,000.00						$1,500,000.00
Total	$3,600,000.00						$3,600,000.00



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Highway 80 Utility Project

Project ID: 555

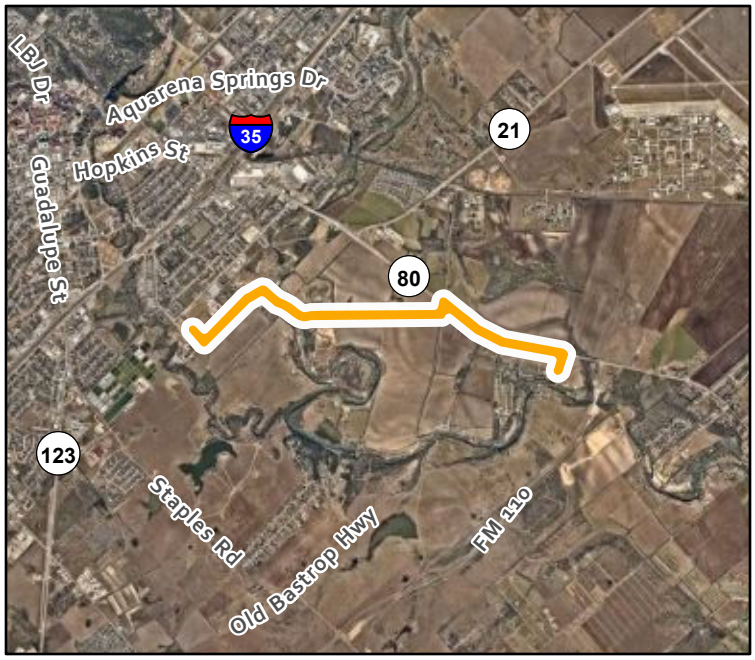
This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $27,550,000

Strategic Initiative(s): Workforce Development

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Linda Drive Improvements

Project ID: 563

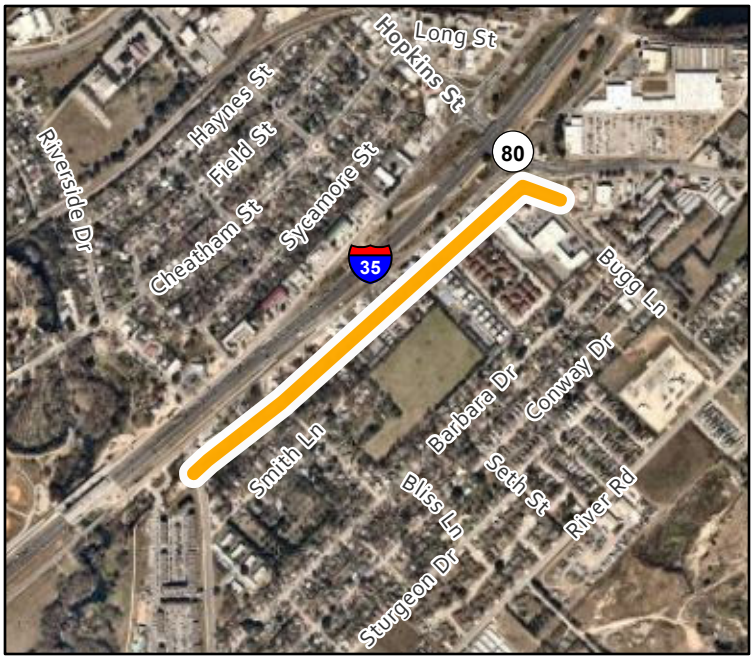
Replace or rehabilitate the 18-inch sewer main that runs from LS#1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension. Replace undersized waterlines and provide a loop from Linda to Bugg Ln. Coordinate with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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $6,300,000

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

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Transportation Oversize

Project ID: 583

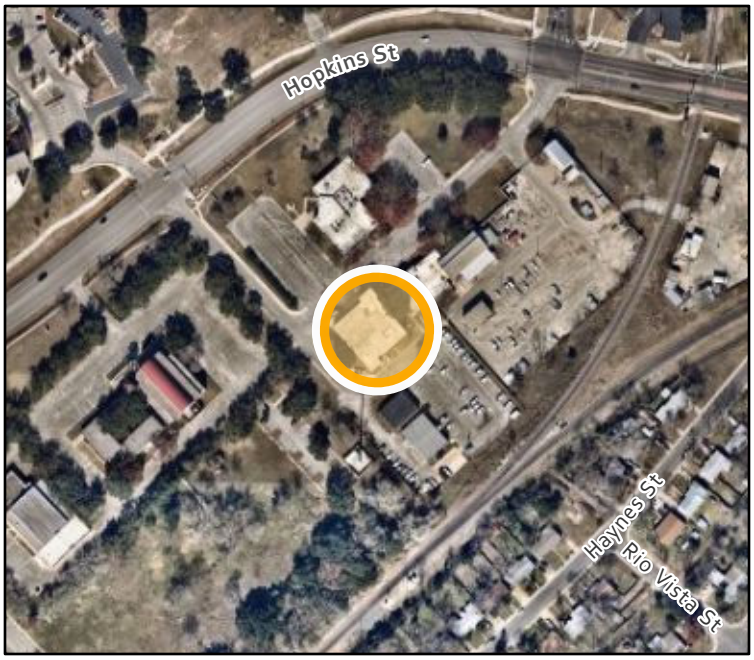
Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,000,000

Strategic Initiative(s):

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



Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Multi

Airport - FM 110 Connection Drive

Project ID: 606

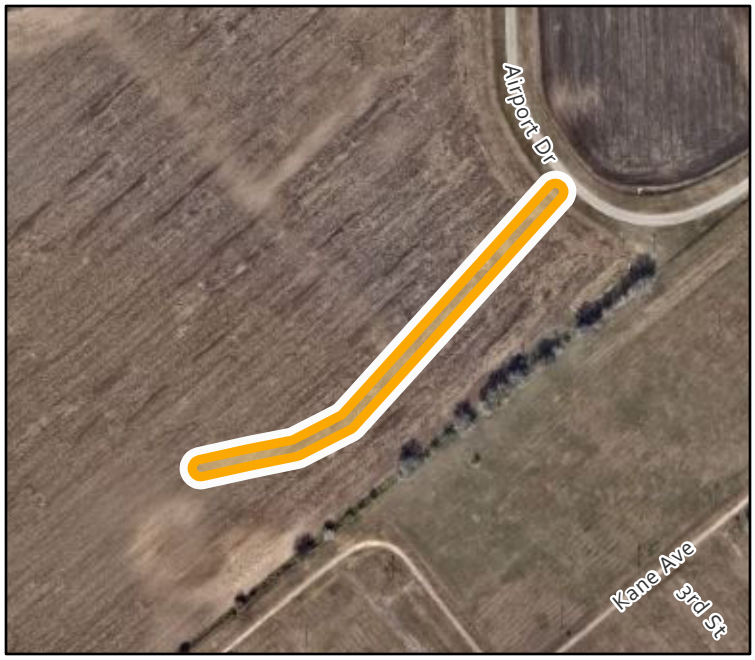
New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,450,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Water

Rattler Road Water Line Extension

Project ID: 613

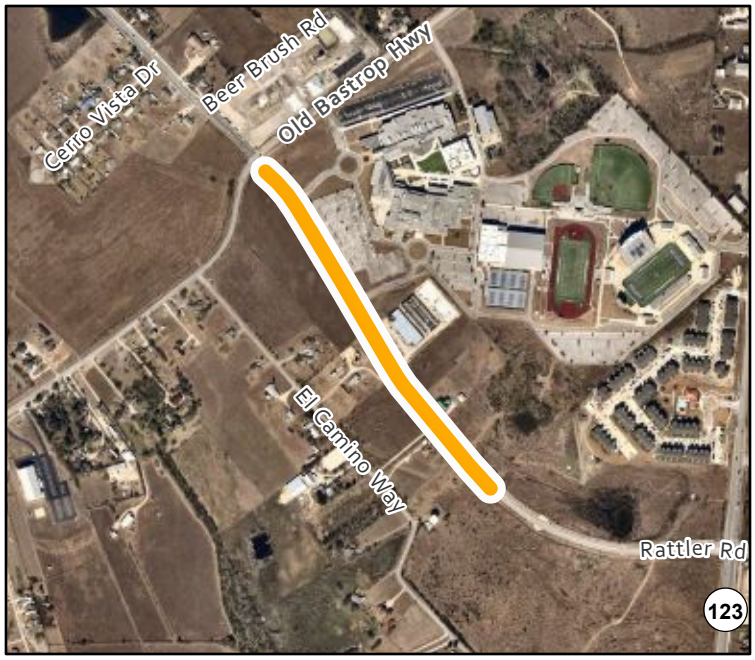
Complete 12" Water main loop to provide a second feed to Cottonwood subdivision per WMP# 6. Rattler road from Old Bastrop near Hwy 123. Currently we serve the subdivision with only one 18" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $850,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

River Ridge Stormwater

Project ID: 621

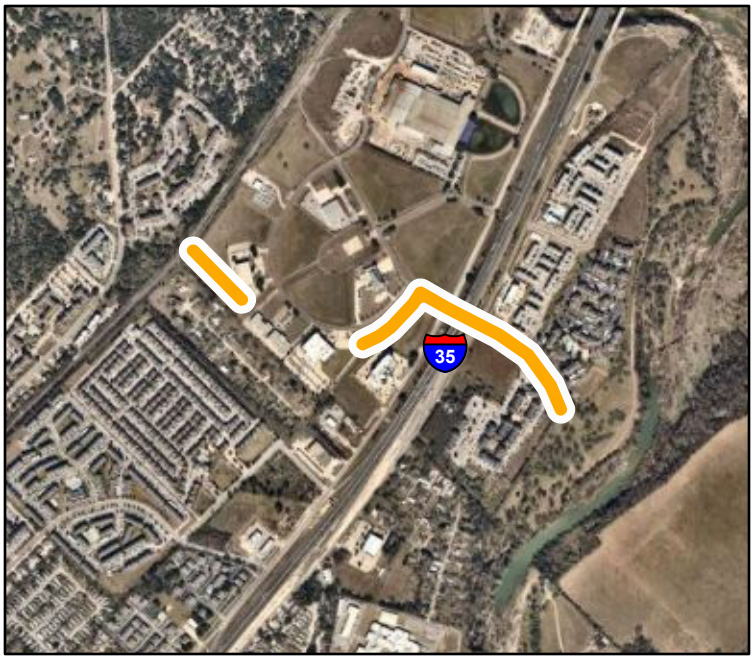
Install stormwater improvements through River Ridge Subdivision, underneath IH-35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of IH-35 by improving capacity across the interstate. DMP #44

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $2,100,000

Strategic Initiative(s): Stormwater

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Wastewater

Davis Lane Lift Station

Project ID: 642

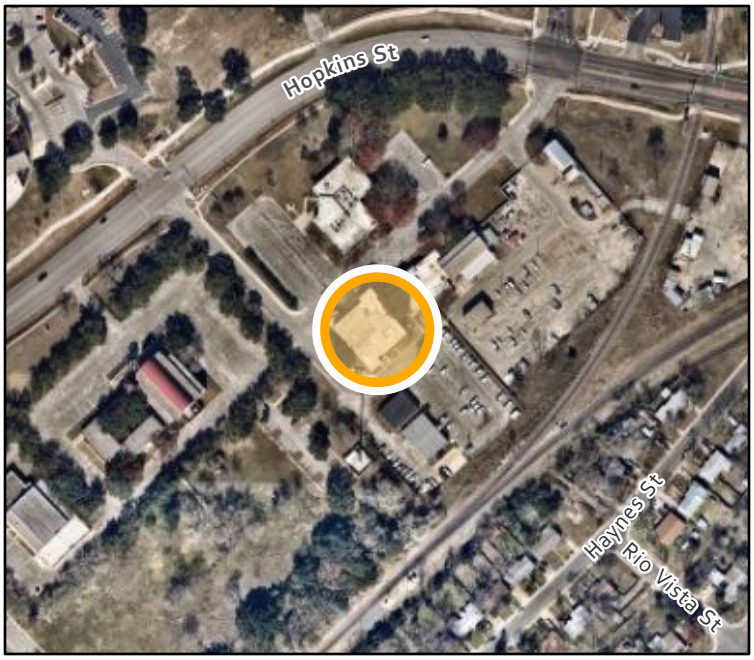
Rehabilitation of lift station, replace discharge piping, discharge elbows, and rail system. Pumps and elbows are no longer sealing.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $3,250,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Water

Trails End Water Line Extension to Kissing Tree

Project ID: 664

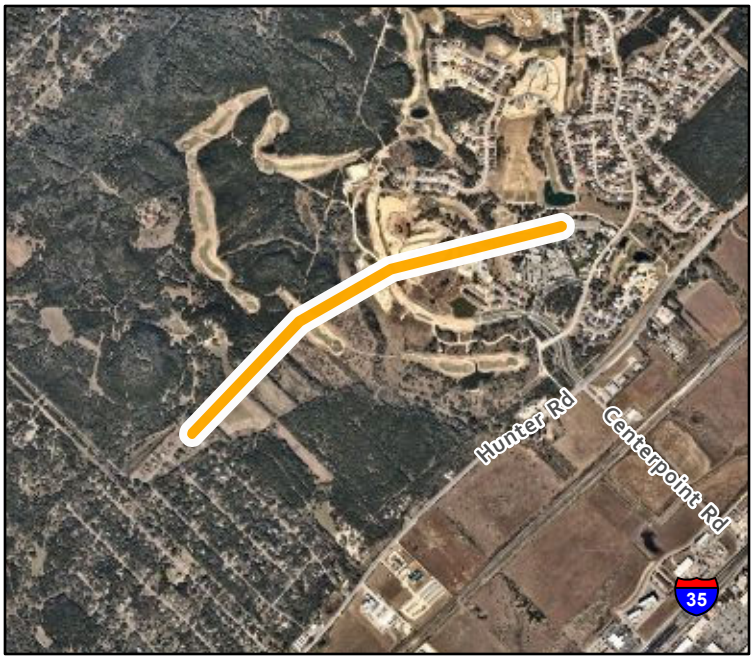
Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700 lf of 12". WMP#23

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,400,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Facility Security

Project ID: 667

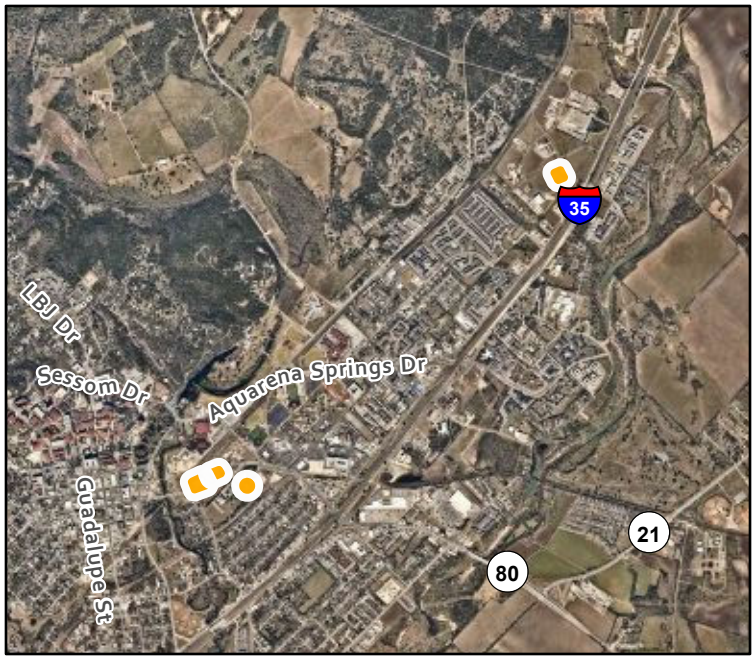
Security access control and video security for city facility security needs.

Department Responsible for project: Information Technology

Estimated Project Cost: $750,000

Strategic Initiative(s): City Facilities

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Household Hazardous Waste New Facility

Project ID: 697

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

Department Responsible for project: Neighborhod Enhancement - Resource

Estimated Project Cost: $5,500,000

Strategic Initiative(s): City Facilities

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Dunbar Utility Imps Ph 1

Project ID: 704

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $6,000,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Water

University Dr. Water replacement - CM Allen to Sessom

Project ID: 720

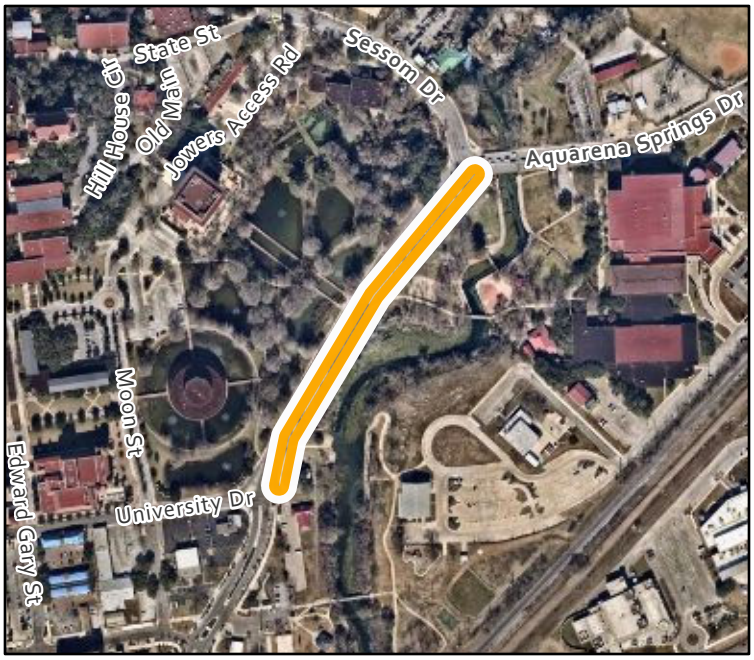
Install approximately 1,400 feet of 12-inch water main along University Drive from CM Allen to the Sessom Drive/Aquarena Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940's that has suffered several breaks in recent years. The existing main is within the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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,025,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Fire Station #3 Remodel

Project ID: 726

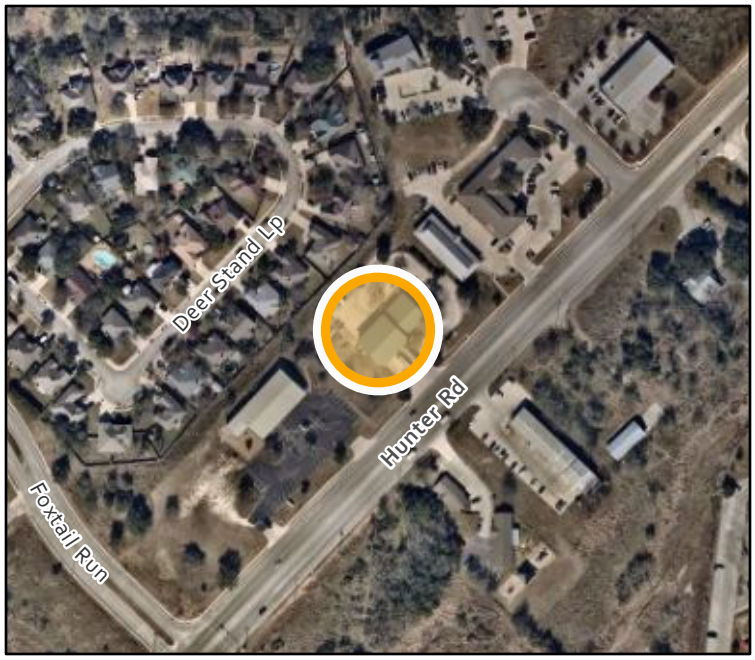
This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broaddus Facility Needs Assessment and numerous others have come to light since that time. Items include: insufficient space available in apparatus bays for all equipment,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

Department Responsible for project: Fire

Estimated Project Cost: $1,000,000

Strategic Initiative(s): Community Safety, City Facilities

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Wallace Addition Offsite Drainage Imps

Project ID: 731

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $11,525,000

Strategic Initiative(s): Stormwater

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Midway Utility Improvements

Project ID: 733

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,400,000

Strategic Initiative(s): Workforce Housing

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Dunbar Education Building Stabilization

Project ID: 739

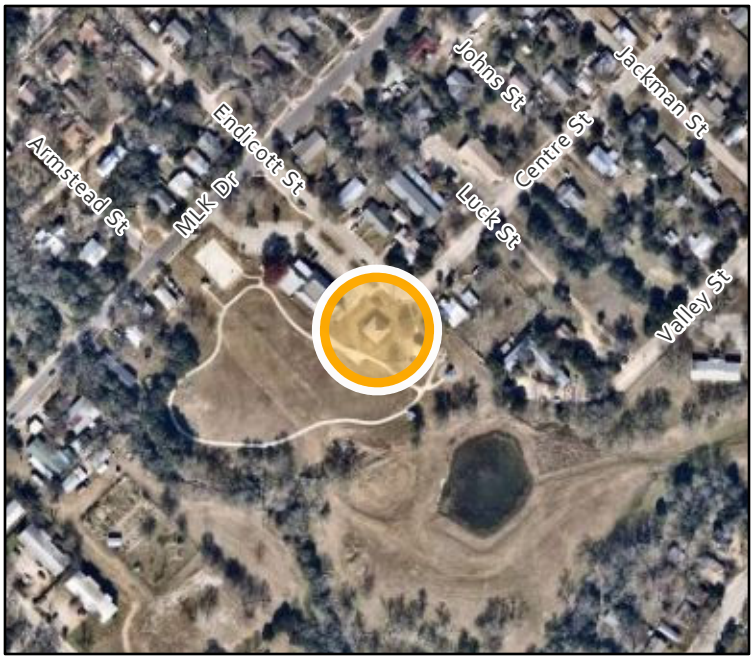
Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.

Department Responsible for project: Public Works - Facilities

Estimated Project Cost: $400,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Strategic Land Acquisition

Project ID: 747

Land purchases for future city operations.

Department Responsible for project: City Manager's Office

Estimated Project Cost: $1,000,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Underground Electric Conversion

Project ID: 749

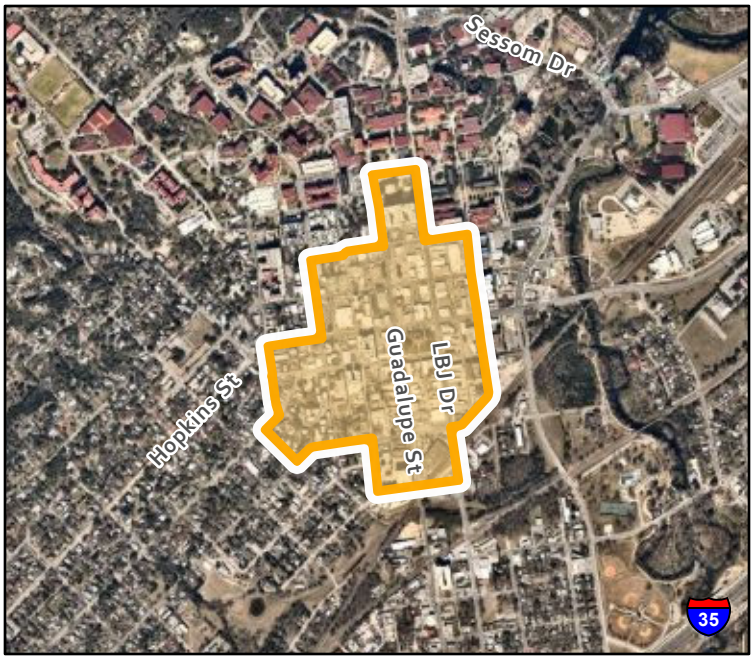
Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $3,800,000

Strategic Initiative(s):

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



Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	N/A

10 Year Capital Improvement Program Projects

Electric

Blanco Gardens Underground

Project ID: 759

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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $4,610,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

K1 Charter Academy Underground Conversion

Project ID: 765

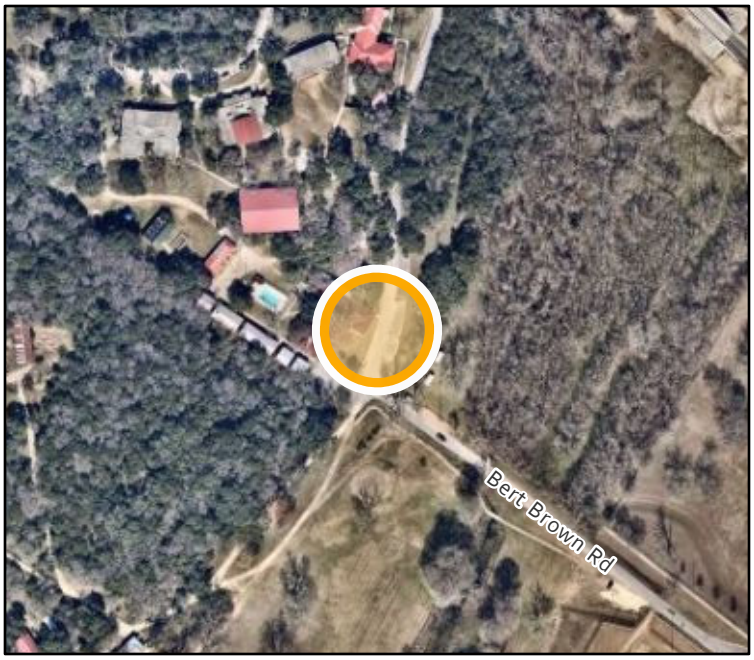
Goal is to convert campus to an underground system. System is constantly affected by environmental factors (storms, trees, wildlife). There will be 22 street lights installed throughout campus.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $830,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

SM-230 Reconductor

Project ID: 768

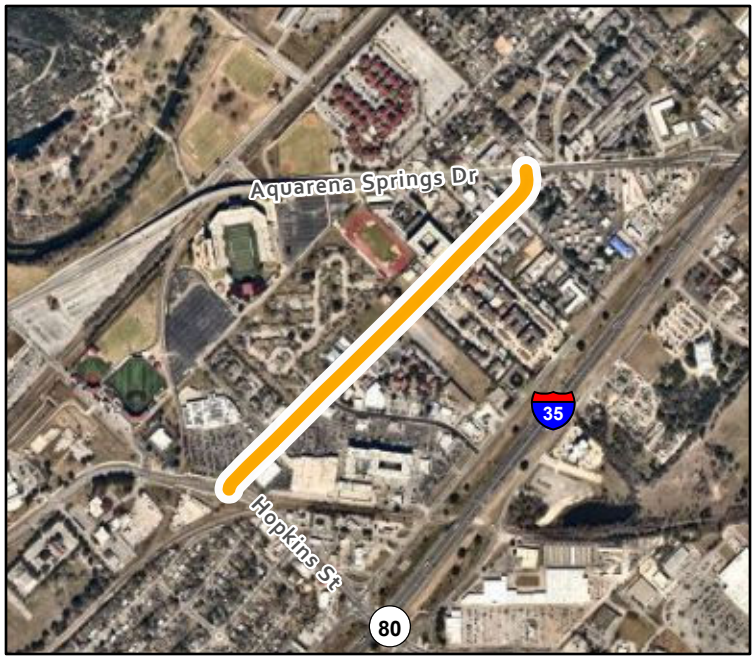
To accommodate for growing loads in the area, we would like to replace the existing 336 AAC with 795 AAC starting at 630 E Hopkins and ending at the intersection of Aquarena Springs and Thorpe Lane. Fiber will be installed the entire length of the circuit.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $100,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Water

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

Project ID: 779

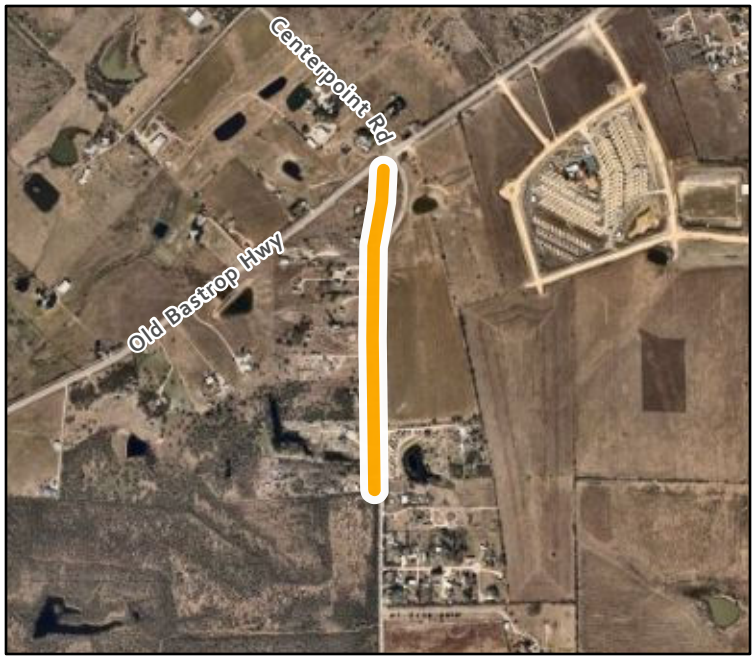
Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $800,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Redwood 320 Reconductor

Project ID: 784

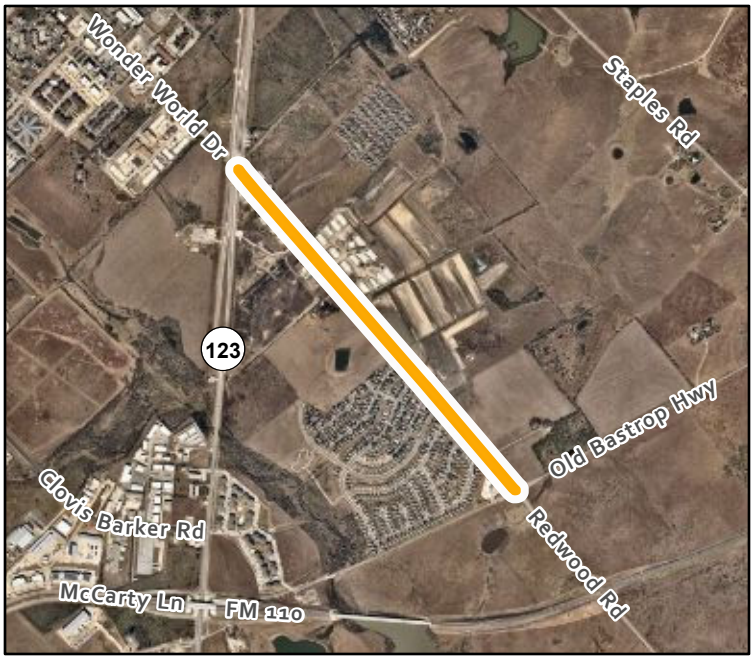
The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $1,720,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Wallace Addition Pole Replacement

Project ID: 787

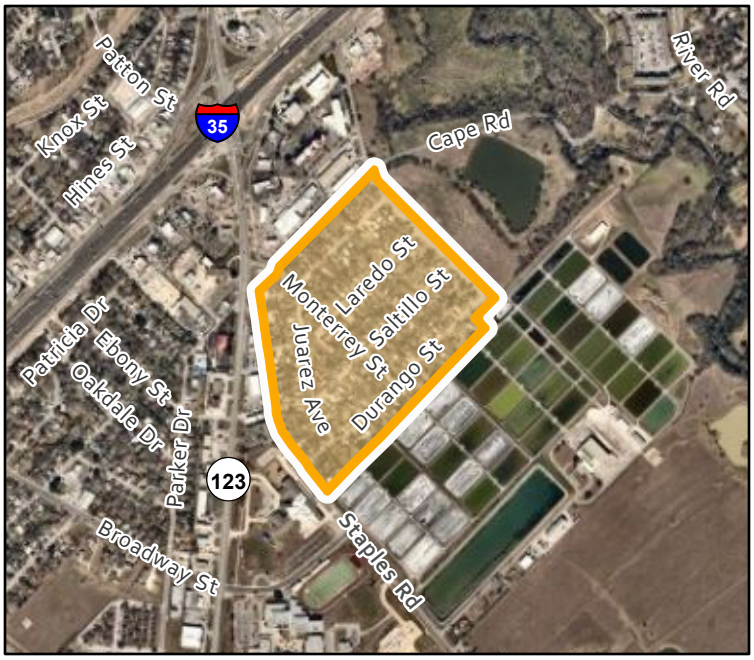
To address reliability issues in the area, SMEU would like to rebuild the Wallace Addition's overhead distribution system. SMEU will replace 6,000 linear feet of overhead distribution and 45 single phase transformers.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $700,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Water

Blanco Vista Elevated Storage Tank & 24-inch WL

Project ID: 788

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

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $6,110,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Airport - 48 Acre DOL Land Acquisition

Project ID: 795

Acquisition of 48 acres of Department of Labor property located adjacent to the Airport. Acquisition would support airport development and other utility related projects. Adjacent to airport south of ALLERT Center and north of Gary Job Corp

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $1,500,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Fire Station 1

Project ID: 801

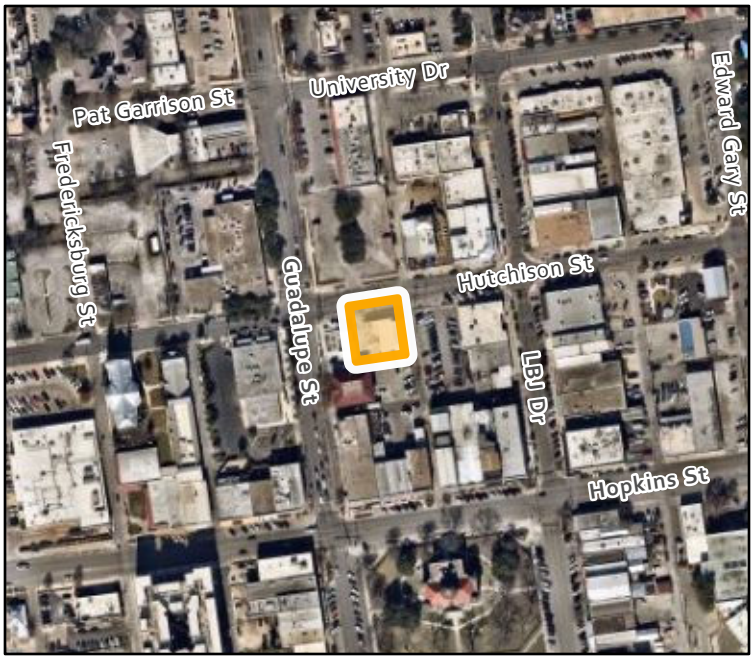
Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E).

Department Responsible for project: Fire

Estimated Project Cost: $23,000,000

Strategic Initiative(s): Community Safety, City Facilities

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Quail Creek Development Plan

Project ID: 802

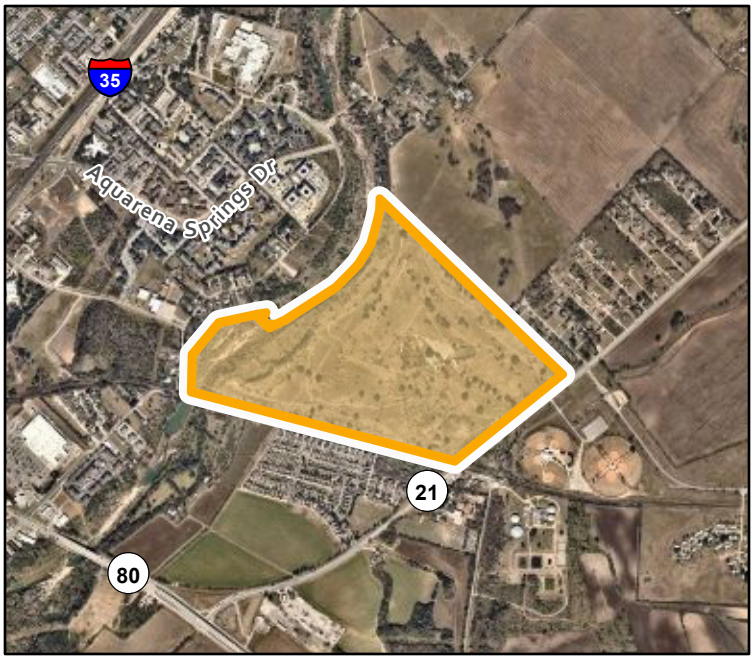
Following the acquisition of the former Quail Creek Country Club and associated amenities, this plan would provide guidance for development of the property. This could include the relocation of City pickleball courts and swimming pool; New park amenities as identified; open space for flood mitigation,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

Department Responsible for project: Parks & Recreation

Estimated Project Cost: $250,000

Strategic Initiative(s): City Facilities

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Wastewater

Millview West Wastewater Improvements

Project ID: 817

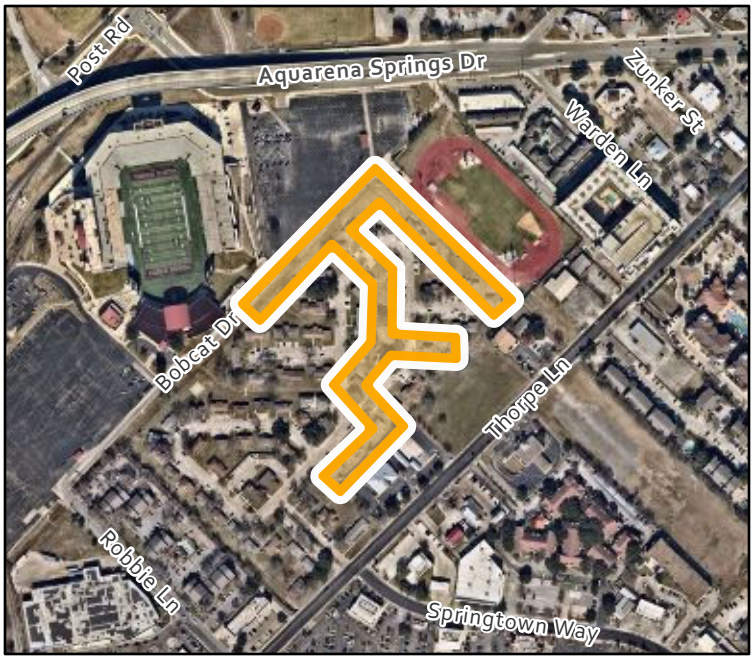
The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.

Department Responsible for project: Engineering/CIP

Estimated Project Cost: $950,000

Strategic Initiative(s):

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



Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	0

10 Year Capital Improvement Program Projects

Electric

702 Belvin St. **Project ID: 820**

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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $105,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	0

10 Year Capital Improvement Program Projects

Electric

Hopkins GIS Substation

Project ID: 822

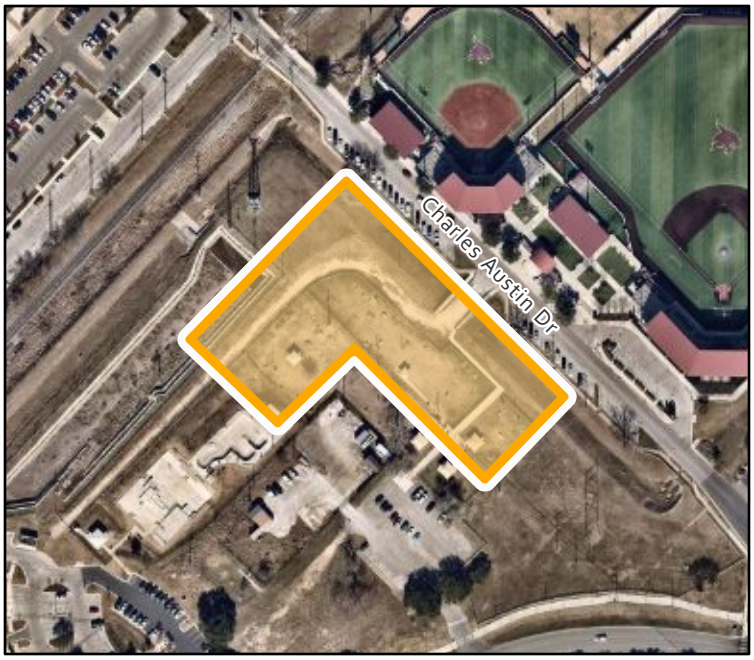
Strahan Substation is near capacity and cannot be expanded. The Utilities Department would like to build a new gas insulated substation near the dog park on E. Hopkins. An additional substation in this area would allow ease of access to existing circuitry routed to the Downtown area. Due to the lack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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $8,000,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Hutchison Street UG Conversion

Project ID: 823

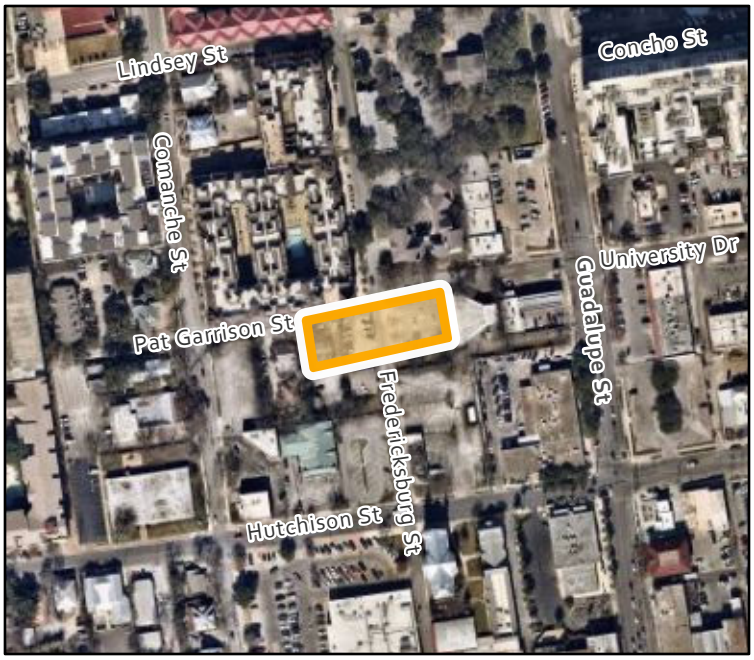
Several properties are being redeveloped into a new apartment complex and parking garage along Pat Garrison Street. This will force the Utilities department to convert the power lines on Hutchison Street underground. While this conversion is taking place, we will also install an electrical switching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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $2,005,000

Strategic Initiative(s): Downtown Vitalization

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Medical Parkway Rebuild

Project ID: 824

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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $200,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

PCR Building at Pat Garrison

Project ID: 825

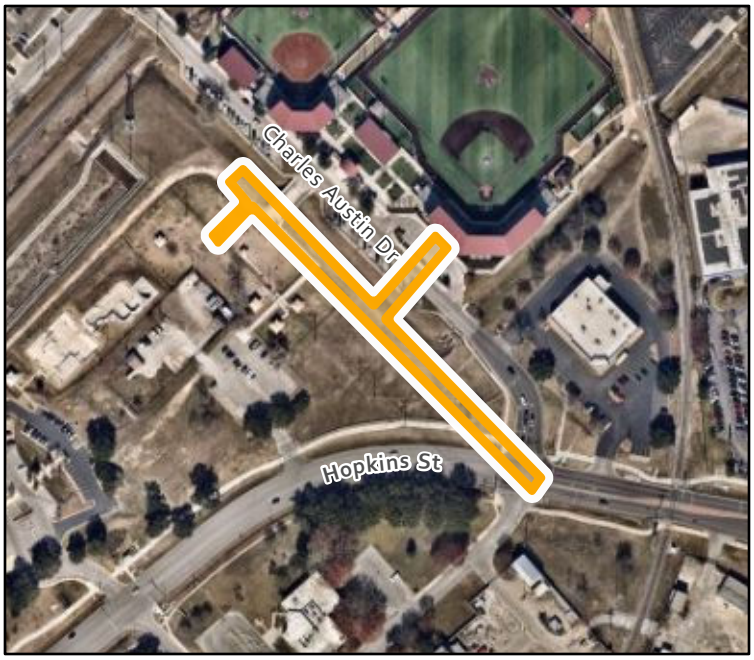
The results of the Electrical Master call for a PCR Building to be located near the Pat Garrison area to accommodate downtown growth and provide sectionizing options.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $2,000,000

Strategic Initiative(s): Downtown Vitalization

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

RW-240 Rebuild

Project ID: 827

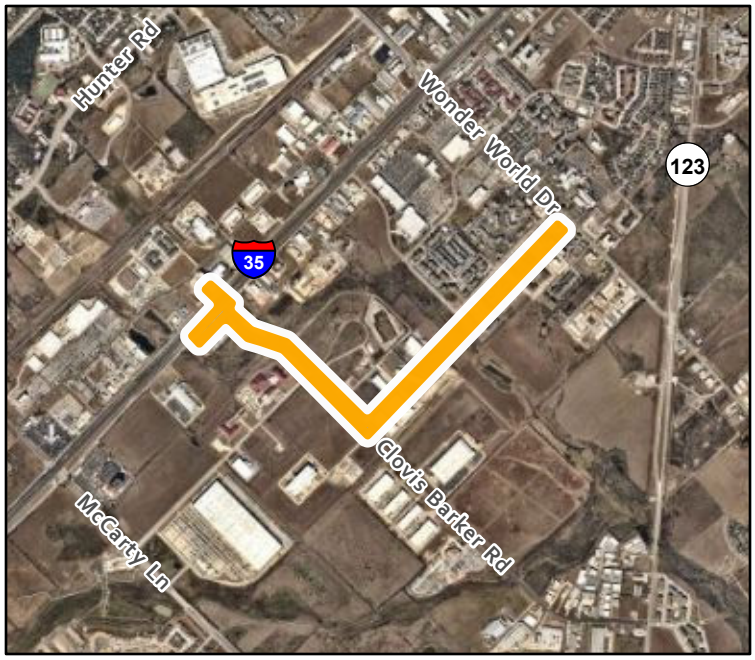
Goal is to rebuild 1.86 miles of overhead line that is showing potential signs of failure.

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $1,090,000

Strategic Initiative(s):

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Electric

Sunset Acres Subdivision Electric

Project ID: 828

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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $7,200,000

Strategic Initiative(s):

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

Project Prioritization Rank

Federal/State Mandate:	
External Funding:	
Public Health & Safety:	
Project Underway/Prev. Approved:	
Multi Fund:	
Operational Necessity:	
Total Rank:	0

10 Year Capital Improvement Program Projects

Electric

Zone 3 Pole Replacement

Project ID: 829

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

Department Responsible for project: Utilities - Electric

Estimated Project Cost: $600,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

Multi

Small Area Plans/Comprehensive Plan Implementation

Project ID: 830

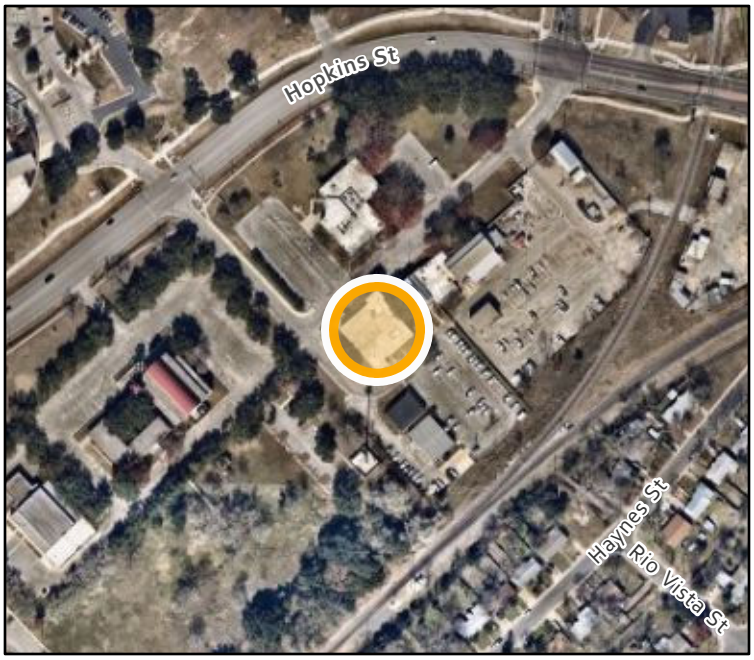
The Vision San Marcos Comprehensive plan will include some Small Area Plans which will be used as templates for completing additional plans for other areas of the City. In addition, the Comp Plan will direct additional tasks for implementation. This funding will be used for those plans and tasks.

Department Responsible for project: Planning & Development

Estimated Project Cost: $50,000

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

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Historic Preservation Plan

Project ID: 831

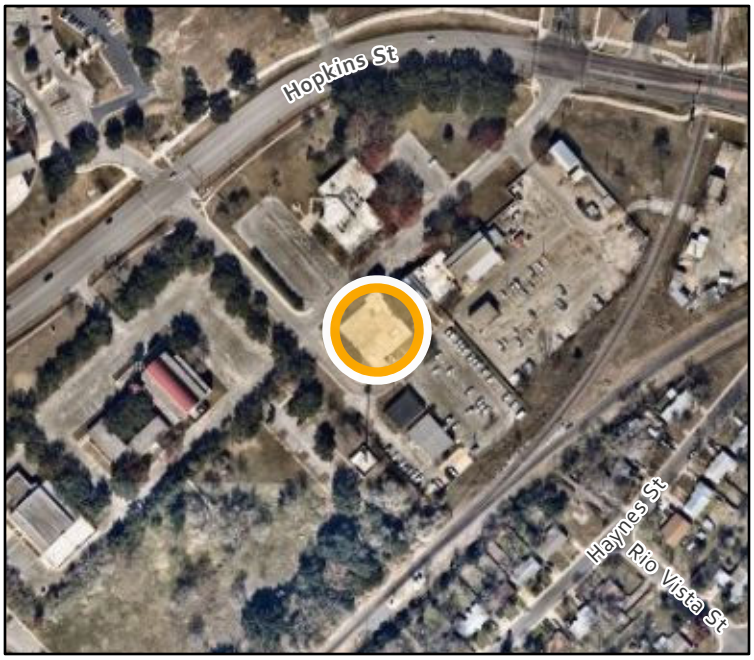
Final Scope TBD. Preservation plans can identify resources, consider issues and opportunities associated with these resources, and develop goals and strategies for furthering preservation.

Department Responsible for project: Planning & Development

Estimated Project Cost: $100,000

Strategic Initiative(s): Sustainability, Economic Development

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



Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

WestNet First-In Fire Station Alerting System

Project ID: 832

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

Department Responsible for project: Fire

Estimated Project Cost: $650,000

Strategic Initiative(s): Community Safety

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Five Mile Dam Soccer Complex Lighting

Project ID: 833

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

Department Responsible for project: Parks & Recreation

Estimated Project Cost: $400,000

Strategic Initiative(s):

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

Project Prioritization Rank

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

10 Year Capital Improvement Program Projects

General

Plaza Park/City Park Pedestrian Bridge Repairs

Project ID: 834

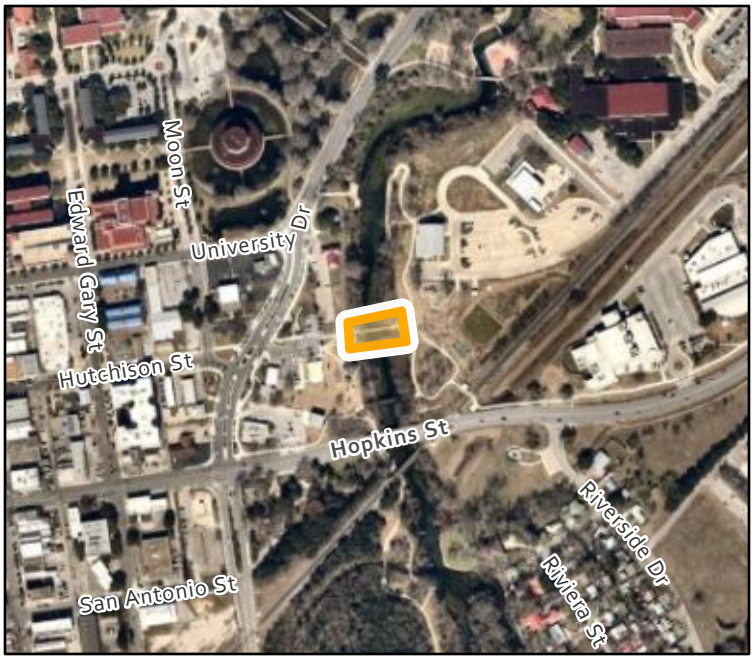
The current pedestrian bridge is deteriorating and has sections that have become unsafe. Interim measures have been implemented, but a full replacement of the walkway is needed as soon as possible to ensure safety of pedestrian traffic between the two river parks.

Department Responsible for project: Parks & Recreation

Estimated Project Cost: $200,000

Strategic Initiative(s): None

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



Project Prioritization Rank

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