

		<u>2015 Adopted</u>	
<b>Project Name</b>		<b>CIP</b>	
<b>General Fund</b>		<b>\$</b>	<b>8,156,428</b>
Airport	Airport Drive Lighting Ph 1	\$	50,000
Airport	Airport Master Plan Updates	\$	25,000
Airport	Airport T-Hangars	\$	120,000
Airport	Ramp Grant Match	\$	50,000
Airport	Remodel of Airport Facility at 4400 SH 21.	\$	100,000
Comm Svs	Capes Camp Improvement and Dam	\$	50,000
Comm Svs	Children's Park Renovation	\$	150,000
Comm Svs	City Facility Complex Expansion/Relocation	\$	150,000
Comm Svs	City Facility Parking Lots	\$	300,000
	City Facility Renovations Public Services - Transportation		
Comm Svs	Facility	\$	70,000
Comm Svs	Sheltered Bus Stops	\$	80,000
Eng/Dev Svs	Downtown Beautification and Amenities	\$	50,000
Eng/Dev Svs	Downtown Parking Implementation	\$	600,000
Eng/Dev Svs	Engineering -CIP Department Funding	\$	226,428
Eng/Dev Svs	Gateway Beautification	\$	500,000
Public Safety	Coban Digital Mobile Video	\$	300,000
Public Safety	FD New Rescue Truck/Apparatus (52-503)	\$	850,000
Public Safety	FD Relocation Station #2	\$	400,000
Public Safety	FD Relocation Station #4	\$	900,000
Public Safety	FD Self Contained Breathing Apparatus Replacement	\$	100,000
Technology	Fiber Optic Expansions/Maintenance	\$	80,000
Transportation	Bugg Lane Widening	\$	150,000
	Centerpoint/Main Mall Entrances Intersection		
Transportation	Improvements	\$	200,000
Transportation	Donaldson Street Oversize	\$	300,000
Transportation	One Way -Two Way Conversion	\$	75,000
	Sessom Drive Bike/Ped and Peques Improvements (Sessom		
Transportation	Ph II)	\$	600,000
Transportation	Traffic Management System	\$	65,000
Transportation	Traffic Signal Reliability Project	\$	115,000
Transportation	Victory Gardens Subdivision Ph I - North Section	\$	1,500,000
<b>Wastewater Fund</b>		<b>\$</b>	<b>5,728,212</b>
Wastewater	Engineering -CIP Department Funding	\$	588,712
Wastewater	Fiber Optic Infrastructure Expansions/Maintenance	\$	80,000
	Loop 110 Extension Utility Coordination, Extensions and		
Wastewater	Relocations	\$	200,000
Wastewater	Main Lift Station Force Main Improvements	\$	200,000
Wastewater	Posey IH35 Overpass Reconstruction Utility Relocation	\$	200,000
Wastewater	River Road Lift Station - LS 14	\$	100,000
Wastewater	SSES & Repairs	\$	609,500
Wastewater	Victory Gardens Subdivision Ph I - North Section	\$	850,000
Wastewater	Wastewater Improvements	\$	100,000
Wastewater	Wastewater Lift Station Improvements	\$	100,000

		<b>2015 Adopted</b>
<b>Project Name</b>		<b>CIP</b>
Wastewater	WW Collection Improvements	\$ 100,000
Wastewater	WWTP Misc. Improvements Project Phase 1	\$ 2,600,000
<b>Water Fund</b>		<b>\$ 6,646,720</b>
Water	CCN Exchange Ph 1	\$ 1,000,000
Water	De Zavala Water Line Improvements	\$ 500,000
Water	Kingswood Well Improvements	\$ 50,000
Water	Loop 110 Extension Utility Coordination, Extensions and Relocations	\$ 200,000
Water	Posey IH35 Overpass Reconstruction Utility Relocation	\$ 200,000
Water	Spring Lake Well Relocation	\$ 2,000,000
Water	Victory Gardens Subdivision Ph I - North Section	\$ 1,300,000
Water	Wallace Addition - Water and Wastewater Improvements	\$ 200,000
Water	Water Distribution Imp	\$ 100,000
Water	Water Improvements	\$ 100,000
Water	Water Main Oversizing	\$ 150,000
Water	Water Pump Station Improvements	\$ 100,000
Water	Water Supply - HCPUA	\$ 746,720
<b>Drainage Fund</b>		<b>\$ 1,855,571</b>
Drainage	Donaldson Street Oversize	\$ 50,000
Drainage	Drainage Improvements with Water Quality at Various Locations	\$ 50,000
Drainage	Engineering -CIP Department Funding	\$ 90,571
Drainage	FEMA Map Update for Entire City	\$ 200,000
Drainage	Rio Vista Mitigation	\$ 100,000
Drainage	River Rd Outfall Improvements	\$ 250,000
Drainage	River Road RR Underpass - Drainage Improvements (short term solution)	\$ 75,000
Drainage	Sessom Drainage Improvements at Academy	\$ 50,000
Drainage	Sessom Drive Bike/Ped and Peques Improvements (Sessom Ph II)	\$ 650,000
Drainage	Stormwater System Improvements	\$ 90,000
Drainage	William Pettus Drainage Improvements	\$ 250,000
<b>Electric Fund</b>		<b>\$ 4,572,750</b>
Electric	Circuit Switcher Change out	\$ 60,000
Electric	Customer Extensions - New Service	\$ 445,000
Electric	Downtown Electric Feasibility Study	\$ 100,000
Electric	Fiber Optic Infrastructure Expansions/Maintenance	\$ 80,000
Electric	HT-30 Feeder Ext	\$ 74,000
Electric	Pole Replacement - Elect Existing poles	\$ 75,000
Electric	Power Factor Improvement Program	\$ 145,000
Electric	Rebuild Hillcrest-Ridgeway	\$ 431,250
Electric	Rebuild San Marcos 82 Dbl Circ	\$ 575,000
Electric	SM-160 Reconductor	\$ 387,500

		<b><u>2015 Adopted</u></b>
<b>Project Name</b>		<b><u>CIP</u></b>
Electric	SM-220 Reconductor	\$ 100,000
Electric	Street Light Replacement Program	\$ 400,000
Electric	Upgrade Hilltop Substation Transformer HT-T1	\$ 100,000
Electric	URD Cable Replacement	\$ 100,000
Electric	Victory Gardens Subdivision Ph I - North Section	\$ 1,500,000
<b>General</b>	<b>General Fund Total</b>	<b>\$ 8,156,428</b>
<b>Wastewater</b>	<b>Wastewater Fund Total</b>	<b>\$ 5,728,212</b>
<b>Water</b>	<b>Water Fund Total</b>	<b>\$ 6,646,720</b>
<b>Drainage</b>	<b>Drainage Fund Total</b>	<b>\$ 1,855,571</b>
<b>Electric</b>	<b>Electric Fund Total</b>	<b>\$ 4,572,750</b>
<b>Grand Total</b>	<b>Grand Total All Funds</b>	<b>\$ 26,959,681</b>