

FY 2018-2027 10 Year CIP Project List

<u>Project ID</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Maximum Bond Term</u>	<u>Department</u>	<u>FY 17 Deferred Project</u>	<u>FY 18 Approved CIP Projects</u>	<u>Debt to be sold in FY18</u>	<u>GO Bond Funded</u>	<u>Cash Funded</u>	<u>ARWA Funded</u>	<u>Defer to a future period</u>
490	700 MHz Radio's replacements for Public Safety	Public Safety will need to move to this: other City depts. will be on the 900mhz	10	General		1,200,000	1,200,000				
492	Airport - CAF Hanger Rehabilitation	City match for grant funds to rehabilitate the last remaining WWII hangar on the airport. The rehab will protect a historical landmark, provide opportunities for redevelopment and improve curb appeal at the airport.		General		25,000					
653	Airport - City Facilities	Improvements to city owned facilities at airport; including roof, HVAC and other upgrades.	10	General		50,000	50,000				
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		100,000					100,000
159	Airport - Routine Maintenance Grant Match	50/50 match with TxDOT for routine airport maintenance; move into operating cost in 2019	5	General		50,000	50,000				
524	Airport - Taxiway System, Ramp Rehab Design and Stormwater Master Plan	PCI analysis in 2013 indicates failure of pavement on various taxiways and ramps. TxDOT recommends an analysis and rehab based upon its results. Stormwater will also be a component to insure pavement life. This amount reflects the City's 10% project match.		General		50,000					50,000
524	Airport - Taxiway System, Ramp Rehab Design and Stormwater Master Plan	PCI analysis in 2013 indicates failure of pavement on various taxiways and ramps. TxDOT recommends an analysis and rehab based upon its results. Stormwater will also be a component to insure pavement life. This amount reflects the City's 10% project match.		Stormwater		15,000					15,000
491	Airport Landscaping-Hanger Maintenance		15	General	80,000		80,000				
12	Animal Shelter - Phase II, Design, Construction Rehab and Remodel	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.	20	General		275,000	275,000				
183	Bishop Street Improvements	Stormwater, Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk on Bishop between Belvin and Hopkins. The needs on this project will be determined with the Belvin Street Imp PER. DMP #35. Design funds in first year, construction in second year.	20	General		200,000	200,000				
183	Bishop Street Improvements	Stormwater, Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk on Bishop between Belvin and Hopkins. The needs on this project will be determined with the Belvin Street Imp PER. DMP #35. Design funds in first year, construction in second year.	20	Stormwater		420,000	420,000				
183	Bishop Street Improvements	Stormwater, Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk on Bishop between Belvin and Hopkins. The needs on this project will be determined with the Belvin Street Imp PER. DMP #35. Design funds in first year, construction in second year.	20	Wastewater		40,000	40,000				
183	Bishop Street Improvements	Stormwater, Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk on Bishop between Belvin and Hopkins. The needs on this project will be determined with the Belvin Street Imp PER. DMP #35. Design funds in first year, construction in second year.	20	Water		20,000	20,000				

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616	Cemetery Land Acquisition	The City's cemetery is nearing capacity. Acquisition of adjacent property or the development of an additional cemetery is required. Funding will come from cemetery perpetual fund.		General		500,000					500,000
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.	10	General		150,000	150,000				
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.	10	General		200,000	200,000				
526	City Facility Renovations	Renovate / construct -- Activity Cntr (Restrooms, flooring); Municipal Bldg. (first floor training room, restrooms, hallways, lobby and utility billing); Public Services Bldg. (restrooms, hallways, flooring, ceilings); City Hall (foundation repair, restrooms); Grant Harris (foundation repair, restrooms, lobby, offices); Library (Restrooms, painting, flooring); Dunbar (Restrooms, flooring); Fleet Maintenance Bay; Roofs -- (Municipal Bldg., Public Services, Grant Harris, SMEU, Library gutter system, Metal roof)	10	General		400,000	400,000				
597	Coers Drive Improvements	In 2016, City Council approved \$500K in drainage funds with the Old RR 12 project to assist with stormwater for areas impacted by this project. A PER was completed 2015 which identified Coers Drive as an area impacted by the Old RR 12 project. The Coers Drive Improvements will be constructed in advance of the Old RR 12 project and will use \$200k in stormwater funds from Old RR12. Coers Drive Improvements will install a box culvert along Coers from Owens towards Old RR12. The project includes a water quality pond. DMP #23 Replace water and sewer within project limits due to anticipated conflicts. Add Sidewalk from Old RR12 to Owens. This project includes full depth pavement reconstruction.		Electric		20,000			20,000		
597	Coers Drive Improvements	In 2016, City Council approved \$500K in drainage funds with the Old RR 12 project to assist with stormwater for areas impacted by this project. A PER was completed 2015 which identified Coers Drive as an area impacted by the Old RR 12 project. The Coers Drive Improvements will be constructed in advance of the Old RR 12 project and will use \$200k in stormwater funds from Old RR12. Coers Drive Improvements will install a box culvert along Coers from Owens towards Old RR12. The project includes a water quality pond. DMP #23 Replace water and sewer within project limits due to anticipated conflicts. Add Sidewalk from Old RR12 to Owens. This project includes full depth pavement reconstruction.	20	General		600,000	600,000				
597	Coers Drive Improvements	In 2016, City Council approved \$500K in drainage funds with the Old RR 12 project to assist with stormwater for areas impacted by this project. A PER was completed 2015 which identified Coers Drive as an area impacted by the Old RR 12 project. The Coers Drive Improvements will be constructed in advance of the Old RR 12 project and will use \$200k in stormwater funds from Old RR12. Coers Drive Improvements will install a box culvert along Coers from Owens towards Old RR12. The project includes a water quality pond. DMP #23 Replace water and sewer within project limits due to anticipated conflicts. Add Sidewalk from Old RR12 to Owens. This project includes full depth pavement reconstruction.	20	Stormwater		1,300,000	1,300,000				

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597	Coers Drive Improvements	In 2016, City Council approved \$500K in drainage funds with the Old RR 12 project to assist with stormwater for areas impacted by this project. A PER was completed 2015 which identified Coers Drive as an area impacted by the Old RR 12 project. The Coers Drive Improvements will be constructed in advance of the Old RR 12 project and will use \$200k in stormwater funds from Old RR12. Coers Drive Improvements will install a box culvert along Coers from Owens towards Old RR12. The project includes a water quality pond. DMP #23 Replace water and sewer within project limits due to anticipated conflicts. Add Sidewalk from Old RR12 to Owens. This project includes full depth pavement reconstruction.	20	Water		350,000	350,000				
31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds will be used to update the comprehensive plan to reflect new flood information. Additional 2018 funds will be used for the Historic Resource survey and neighborhood character studies.		Electric		100,000					\$ 100,000
31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds will be used to update the comprehensive plan to reflect new flood information. Additional 2018 funds will be used for the Historic Resource survey and neighborhood character studies.		General		100,000					\$ 100,000
31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds will be used to update the comprehensive plan to reflect new flood information. Additional 2018 funds will be used for the Historic Resource survey and neighborhood character studies.		Water		100,000					\$ 100,000
622	Corps of Engineers Flood Project Participation	Local funding match to get to Chief's Report on Blanco River Flood Control options. Funding could come from grants, general or stormwater funds. Initial \$250,000 eligible for HUD DR funding as unmet need.		Stormwater		80,000					80,000
667	Critical Utility Security	Security cameras and gate controls at 12 water station and booster station sites around town.		Electric		50,000			50,000		
667	Critical Utility Security	Security cameras and gate controls at 12 water station and booster station sites around town.		Wastewater		50,000			50,000		
667	Critical Utility Security	Security cameras and gate controls at 12 water station and booster station sites around town.		Water		50,000			50,000		
40	Customer Extensions - New Service	Purchase of transformers to keep up with demand of growth		Electric		465,000			465,000		
609	Downtown Master Plan Update	Update of the Downtown Master Plan adopted in 2008 including an implementation plan, support of CodeSMTX strategies, parking management & implementation.		General		100,000					100,000
609	Downtown Master Plan Update	Update of the Downtown Master Plan adopted in 2008 including an implementation plan, support of CodeSMTX strategies, parking management & implementation.		Water		100,000					100,000
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	20	Stormwater		50,000	50,000				

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69	Fiber Optic Infrastructure Expansions/Maintenance	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations, and Nature Center & Convention Visitor Bureau		Electric		80,000			80,000		
69	Fiber Optic Infrastructure Expansions/Maintenance	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations, and Nature Center & Convention Visitor Bureau	20	General		80,000	80,000				
69	Fiber Optic Infrastructure Expansions/Maintenance	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations, and Nature Center & Convention Visitor Bureau		Wastewater		80,000			80,000		
670	Fire Department Command Vehicle Replacement for Battalion Chiefs	Replacement of current Battalion 1 vehicle (2011 Suburban w/ 66,680). This will include a new 3/4 or 1-ton suburban and all associated equipment, radios, Opticom, striping, etc., plus the cost associated with installing all of the equipment. We would like to maintain the existing vehicle as a ready reserve apparatus and begin a cyclical replacement schedule.	10	General		150,000	150,000				
102	Fire Department Replacement Ladder Truck (52-300)	Replacement of Ladder Truck at Station 5	10	General		1,320,000	1,320,000				
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.	20	General		1,250,000	1,250,000				
477	Guadalupe/LBJ Improvements	Guadalupe/LBJ will continue to operate as a one-way couplet between Grove Street and University Drive. The project includes operational improvements along Guadalupe and LBJ; including public outreach, pedestrian improvements at railroad crossings, traffic counts, analysis of existing and future infrastructure roadway assignments. This funding does not include total reconstruction of the streets, only signals and striping of the roadway. Include stormwater improvements for Edward Gary/LBJ hot spot #19, Guadalupe at Railroad Tracks Hot spot #21. Water Quality Improvements #2, #3, and #64		Electric		50,000			50,000		
477	Guadalupe/LBJ Improvements	Guadalupe/LBJ will continue to operate as a one-way couplet between Grove Street and University Drive. The project includes operational improvements along Guadalupe and LBJ; including public outreach, pedestrian improvements at railroad crossings, traffic counts, analysis of existing and future infrastructure roadway assignments. This funding does not include total reconstruction of the streets, only signals and striping of the roadway. Include stormwater improvements for Edward Gary/LBJ hot spot #19, Guadalupe at Railroad Tracks Hot spot #21. Water Quality Improvements #2, #3, and #64	20	General		200,000	200,000				
477	Guadalupe/LBJ Improvements	Guadalupe/LBJ will continue to operate as a one-way couplet between Grove Street and University Drive. The project includes operational improvements along Guadalupe and LBJ; including public outreach, pedestrian improvements at railroad crossings, traffic counts, analysis of existing and future infrastructure roadway assignments. This funding does not include total reconstruction of the streets, only signals and striping of the roadway. Include stormwater improvements for Edward Gary/LBJ hot spot #19, Guadalupe at Railroad Tracks Hot spot #21. Water Quality Improvements #2, #3, and #64	20	Stormwater		130,000	130,000				

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C681	HILLS OF HAYS			Stormwater		300,000					
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 is \$75,000 in 2016 and \$2M in CAMPO funds (which will be funded in 2018 by CAMPO).	20	Electric		100,000	100,000				
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 is \$75,000 in 2016 and \$2M in CAMPO funds (which will be funded in 2018 by CAMPO).	20	General		100,000	100,000				
588	Hutchison Street Parking Lot		20	Electric	25,000		25,000				
588	Hutchison Street Parking Lot		20	General	75,000		75,000				
588	Hutchison Street Parking Lot		20	Wastewater	30,000		30,000				
588	Hutchison Street Parking Lot		20	Water	20,000		20,000				
99	IH 35 Waterline Crossings	Replace existing, deteriorated IH35 waterline crossings with new 16" crossings. Some crossings are currently closed because they have broken; other crossings are undersized. 7 Waterline Crossings total will be split into 2 phases for construction. Ph. 1 will be completed in conjunction with IH 35 Utility Relocations Project. Phase 1 in 2019 will include Riverside Crossing, Marshall Crossing, County Crossing and Wonderworld Crossing. Phase 2 in 2021 will include Long Crossing, Cottonwood Crossing, Woodcrest Crossing WMP#16	20	Water		400,000	400,000				
505	IH 35S Water Improvements - Clovis south across creek	Replace existing 12" water line South of Clovis Barker. Replacement of 1400 If where break occurred and line is closed. Possibility of combining this project with Leah Dr. Proi #105	20	Water		100,000	100,000				
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. Design funds in 1st year, construction in 2nd year.	20	Water		400,000	400,000				
629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between Hopkins Street and Wonderworld Drive 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 scheduled for 2019. Funding reimbursable by TxDOT.	20	Electric		250,000	250,000				
629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between Hopkins Street and Wonderworld Drive 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 scheduled for 2019. Funding reimbursable by TxDOT.	20	Stormwater		200,000	200,000				
629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between Hopkins Street and Wonderworld Drive 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 scheduled for 2019. Funding reimbursable by TxDOT.	20	Wastewater		250,000	250,000				

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629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between Hopkins Street and Wonderworld Drive 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 scheduled for 2019. Funding reimbursable by TxDOT.	20	Water		250,000	250,000				
684	Land Acquisition for future detention/WQ/ Flood storage	Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.	20	Stormwater		1,000,000	1,000,000				
105	Leah Drive	Construct 12" water line in extension of Leah from Cottonwood Pkwy to Civic Center Loop, approx. 700 LF. Includes 50% participation in the estimated cost for road and culvert construction with the development of the City property.	20	General		200,000	200,000				
105	Leah Drive	Construct 12" water line in extension of Leah from Cottonwood Pkwy to Civic Center Loop, approx. 700 LF. Includes 50% participation in the estimated cost for road and culvert construction with the development of the City property.	20	Stormwater		360,000	360,000				
105	Leah Drive	Construct 12" water line in extension of Leah from Cottonwood Pkwy to Civic Center Loop, approx. 700 LF. Includes 50% participation in the estimated cost for road and culvert construction with the development of the City property.	20	Water		250,000	250,000				
106	Library Expansion & Renovation	Increase library size by approximately 29,000 sf & renovate existing portion of building; design in first funding year; construction in second funding year		General		1,000,000		1,000,000			
385	LP-550 Reconductor	Upgrade existing lines on Post Road between Claremont and Uhland, for increased load capacity as recommended in the Electric System Master Plan.	20	Electric		240,000	240,000				
674	McCarty Lane Substation Upgrade	This project will replace existing circuit reclosers with new increased capacity circuit breaker, and provide updated protection and control panels. This will improve system reliability to customers served out of the McCarty Lane substation, including the Amazon fulfillment facility.	20	Electric		180,000	180,000				
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.	20	Stormwater		200,000	200,000				
539	Mill Street Reconstruction	Reconstruct Mill St from Uhland to approx. 1,400 ft. northeast. Due to rapid growth in the area and increased traffic, the street is failing. Will include water/stormwater/new fire hydrants. \$3.35M in multi funds was approved in FY2016 & FY2017, additional funds needed as scope increases.	20	General		400,000	400,000				
539	Mill Street Reconstruction	Reconstruct Mill St from Uhland to approx. 1,400 ft. northeast. Due to rapid growth in the area and increased traffic, the street is failing. Will include water/stormwater/new fire hydrants. \$3.35M in multi funds was approved in FY2016 & FY2017, additional funds needed as scope increases.	20	Water		200,000	200,000				
348	N LBJ/Oakridge	Add culvert replacements on Oakridge Dr. as referenced in DMP #33	20	Stormwater		300,000	300,000				
678	Network Cabling Infrastructure for City Facilities	New network cabling infrastructure for city facilities due to redesign, expansions or new buildings. 2018 funds include cabling for the Library and Police Department. Also to extend cabling to the new County PSAP Building.	15	General		225,000	225,000				
405	Pole Replacement - Elect Power poles	Annual CIP for the replacement of electric poles within the City's electric service area.		Electric		75,000			75,000		

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592	Primrose Way Water	Upsize existing 2" water line to 8" water line 820 lf. Construct 1020 lf of new 8" water line and tie to existing 8" water line located at the Southwest corner of the Master's School parcel. Easements needed along Primrose Way from Horace Howard Dr to the end of the Master's School private drive. This is an area within the City's water CCN where the number of connections exceeds TCEQ requirements. This will also provide a loop feed for fire protection. WMP#14V	20	Water		450,000	450,000				
132	Public Services and Community Services Complex	Relocate and consolidate city facilities; With the FY15 first year funds of \$150k, conduct an assessment to expand City Facilities at the current City Hall location, relocate all Public Services (SMEU, PS, Fleet, Parks) to a new combined location, and make necessary repairs to the current fleet maintenance area. The second year of funds approved in FY 16, \$1.8M - will begin the concept and design phase for the improvements. The third year of funds in 2017 \$4M - will provide funding for land. The final year of funding in 2018, \$12M - will be for construction.		Electric		4,000,000			4,000,000		
132	Public Services and Community Services Complex	Relocate and consolidate city facilities; With the FY15 first year funds of \$150k, conduct an assessment to expand City Facilities at the current City Hall location, relocate all Public Services (SMEU, PS, Fleet, Parks) to a new combined location, and make necessary repairs to the current fleet maintenance area. The second year of funds approved in FY 16, \$1.8M - will begin the concept and design phase for the improvements. The third year of funds in 2017 \$4M - will provide funding for land. The final year of funding in 2018, \$12M - will be for construction.		General		4,000,000					\$ 4,000,000
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132	Public Services and Community Services Complex	Relocate and consolidate city facilities; With the FY15 first year funds of \$150k, conduct an assessment to expand City Facilities at the current City Hall location, relocate all Public Services (SMEU, PS, Fleet, Parks) to a new combined location, and make necessary repairs to the current fleet maintenance area. The second year of funds approved in FY 16, \$1.8M - will begin the concept and design phase for the improvements. The third year of funds in 2017 \$4M - will provide funding for land. The final year of funding in 2018, \$12M - will be for construction.	20	Water		2,000,000	2,000,000				
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.	20	General		500,000	500,000				
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.	20	Stormwater		260,000	260,000				

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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.	20	General		250,000	250,000				
647	Ranch Road 12 Substation Transformer Upgrade	This project is to replace the existing Ranch Road 12 Substation transformer and feeder breakers. The existing 20 MVA 138X12.5 kV transformer will be replaced with a 30 MVA 138X12.5kV transformer. The substation oil containment, feeder breakers and control house will also be upgraded to improve system reliability and improve performance.	20	Electric		3,275,000	3,275,000				
166	Red Sky Water Improvements	Replace undersized 2" mains with 8" mains on Horace Howard/Dachshund St. Approx. 4,370. LF.	20	Water		200,000	200,000				
406	River Road Pavement and Bank Stabilization		20	Stormwater	100,000		100,000				
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.	10	General		150,000	50,000				\$ 100,000
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 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	20	General		20,000	20,000				
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 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	20	Water		5,000	5,000				
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.	20	Electric		280,000	280,000				
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		180,000			180,000		
207	SS&S & Repairs	Continue systematic sanitary sewer evaluation study and correction of defects throughout the City. Previous funding includes; SS&S 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 SS&S Defect Repairs. Future funding includes Basin SM-04 (WWMP #20) in 2019 and Basin SM-07 (WWMP #21) in 2020.		Wastewater		609,500			609,500		

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685	Storm System Model	Develop a Storm system model of the developed area along purgatory creek watershed. Will be used to check the existing capacity and to confirm future improvements. Can be used to check adequacy of existing capacity when new development is purposed	5	Stormwater		500,000	500,000				
FY140	Stormwater Rate Modeling			Stormwater		200,000					
210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized deficiencies and problems in the stormwater system.	10	Stormwater		120,000	120,000				
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			500,000		
644	Sunset Acres Subdivision Study	Drainage study of subdivision to determine improvements needed; possible upsizing of storm sewer along IH-35 and within subdivision. 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	10	General		25,000	25,000				
644	Sunset Acres Subdivision Study	Drainage study of subdivision to determine improvements needed; possible upsizing of storm sewer along IH-35 and within subdivision. 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	10	Stormwater		100,000	100,000				
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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.	20	General		100,000	100,000				
628	Travis St/Heritage Imps	Phase 1 stormwater improvements to convey stormwater from Hopkins Street to Purgatory creek. Beginning at Hopkins and Travis installing box culverts along Travis to Dunbar Park with an outfall at Purgatory Creek. Water and wastewater will be replaced to allow the construction of the stormwater improvements. DMP #8. Water Quality Imps at Dunbar Park. Previously approved stormwater funds came from Hopkins Street Improvements Bishop to Moore #90.	20	General		500,000	500,000				
628	Travis St/Heritage Imps	Phase 1 stormwater improvements to convey stormwater from Hopkins Street to Purgatory creek. Beginning at Hopkins and Travis installing box culverts along Travis to Dunbar Park with an outfall at Purgatory Creek. Water and wastewater will be replaced to allow the construction of the stormwater improvements. DMP #8. Water Quality Imps at Dunbar Park. Previously approved stormwater funds came from Hopkins Street Improvements Bishop to Moore #90.	20	Stormwater		2,540,000	2,540,000				
628	Travis St/Heritage Imps	Phase 1 stormwater improvements to convey stormwater from Hopkins Street to Purgatory creek. Beginning at Hopkins and Travis installing box culverts along Travis to Dunbar Park with an outfall at Purgatory Creek. Water and wastewater will be replaced to allow the construction of the stormwater improvements. DMP #8. Water Quality Imps at Dunbar Park. Previously approved stormwater funds came from Hopkins Street Improvements Bishop to Moore #90.	20	Wastewater		200,000	200,000				
628	Travis St/Heritage Imps	Phase 1 stormwater improvements to convey stormwater from Hopkins Street to Purgatory creek. Beginning at Hopkins and Travis installing box culverts along Travis to Dunbar Park with an outfall at Purgatory Creek. Water and wastewater will be replaced to allow the construction of the stormwater improvements. DMP #8. Water Quality Imps at Dunbar Park. Previously approved stormwater funds came from Hopkins Street Improvements Bishop to Moore #90.	20	Water		250,000	250,000				
232	URD Cable Replacement	Required maintenance and replacement of Underground equipment. The project began in 2014 with \$100,000 and will continue through 2021.	20	Electric		100,000			100,000		

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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: 1200 blk of Hilltop, 500 blk of Parkdale, Crockett, South LBJ at Willow Springs Bridge Repair Hot Spot #22 and Water Quality Imp #51 \$230k FY18. Allen St DMP #4 Inlet Replacement \$30k FY18, DMP #48 Harper Dr and River Rd. \$200k FY19, DMP #53 Rogers at Maury St. \$230k FY20	20	Stormwater		700,000	700,000				
525	Wallace Addition	Additional funding in 2018 is to upgrade and install new stormwater system. DMP#37	20	Stormwater		1,300,000	1,300,000				
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		
244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.		Wastewater		150,000			150,000		
244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	20	Wastewater	150,000		150,000				
245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.		Wastewater		150,000			150,000		
248	Water Improvements	Minor engineering projects to repair waterlines	20	Water	150,000		150,000				
248	Water Improvements	Minor engineering projects to repair waterlines		Water		150,000			150,000		
249	Water Main Oversizing		20	Water	150,000		150,000				
251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations		Water		150,000			150,000		
288	Water Supply - HCPUA	COSM Water Supply. Acquiring future water supplies through participation with Hays Caldwell Public Utility for Carrizo Wilcox aquifer water.		Water		5,300,000				5,300,000	
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		
688	Whisper Roadway Participation	City's participation in the Whisper Roadway.	20	General		1,800,000	1,800,000				
687	Willow Creek Channel Clearing - moved to C681 & FY140	Clearing of Willow Creek from Hunter Rd. to Wonderworld to improve flow in the channel.	20	Stormwater		500,000	500,000				
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.		Electric		50,000			50,000		
					\$ 780,000	\$ 51,794,500	\$ 33,145,000	\$ 1,000,000	\$ 7,259,500	\$ 5,300,000	\$ 5,345,000
				General	\$ 155,000	\$ 16,270,000	\$ 10,450,000	\$ 1,000,000	\$ -	\$ -	\$ 4,950,000
				Wastewater	\$ 180,000	\$ 4,054,500	\$ 3,045,000	\$ -	\$ 1,189,500	\$ -	\$ -
				Water	\$ 320,000	\$ 10,900,000	\$ 5,220,000	\$ -	\$ 500,000	\$ 5,300,000	\$ 200,000
				Stormwater	\$ 100,000	\$ 10,575,000	\$ 10,080,000	\$ -	\$ -	\$ -	\$ 95,000

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				Electric	\$ 25,000	\$ 9,995,000	\$ 4,350,000	\$ -	\$ 5,570,000	\$ -	\$ 100,000
				Total	\$ 780,000	\$ 51,794,500	\$ 33,145,000	\$ 1,000,000	\$ 7,259,500	\$ -	\$ 5,345,000