

FY 2021-2030 10 Year CIP Project List

8/25/2020

Category	Project ID	Project Name	2021 Proposed City Cost	2022 Proposed City Cost	2023 Proposed City Cost	2024 Proposed City Cost	2025 Proposed City Cost	2026 - 2030 Proposed City Cost	Total City 10 Year Cost
Airport	159	Airport - Routine Maintenance Grant Match	\$ 50,000						\$ 50,000
Airport	520	Airport - Runway 17-35 Extension			\$ 500,000		\$ 2,000,000		\$ 2,500,000
Airport	605	Airport - WWII Tower and Electric Vault relocation				\$ 150,000	\$ 600,000		\$ 750,000
CVB	473	Arts District to enhance performing and visual space						\$ 100,000	\$ 100,000
Eng.	606	Airport - FM 110 Connection Drive		\$ 100,000	\$ 600,000				\$ 700,000
Eng.	630	Cheatham Street Sidewalks				\$ 20,000	\$ 200,000		\$ 220,000
Eng.	700	Craddock/Bishop Intersection Imps				\$ 50,000		\$ 450,000	\$ 500,000
Eng.	701	Ed JL Green Sidewalk						\$ 140,000	\$ 140,000
Eng.	702	North, Hutchison and Mary St. Roundabout						\$ 450,000	\$ 450,000
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt				\$ 200,000			\$ 200,000
Eng.	230	Transportation Master Plan			\$ 400,000			\$ 400,000	\$ 800,000
Eng.	583	Transportation Oversize		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
Eng.	718	UPRR Quiet Zone - Uhland Rd. Quad Gates				\$ 1,000,000			\$ 1,000,000
Fire	776	Fire Department Replacement Battalion Chief Command						\$ 225,000	\$ 225,000
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)						\$ 285,000	\$ 285,000
Fire	62	Fire Department Replacement Engine (52-614)	\$ 785,000						\$ 785,000
Fire	773	Fire Department Replacement Engine (52-628)		\$ 910,000					\$ 910,000
Fire	775	Fire Department Replacement Engine (17050)						\$ 1,200,000	\$ 1,200,000
Fire	774	Fire Department Replacement Truck (52-631)						\$ 1,500,000	\$ 1,500,000
Fire	603	Fire Department New Engine - Airport			\$ 955,000				\$ 955,000
Fire	772	Fire Department New Engine - Yarrington and IH 35 (Blanco Vista)			\$ 865,000				\$ 865,000
Fire	8	Fire Department New Station - Airport		\$ 650,000	\$ 8,100,000				\$ 8,750,000
Fire	601	Fire Department New Station - Highpoint/Trace Station #6	\$ 4,500,000						\$ 4,500,000
Fire	771	Fire Department New Station - Yarrington and IH 35 (Blanco Vista)		\$ 1,500,000	\$ 500,000	\$ 8,000,000			\$ 10,000,000
Fire	722	Fire Station #2 Demolition		\$ 50,000					\$ 50,000
Fire	728	Fire Station #5 Parking Lot Expansion			\$ 25,000	\$ 150,000			\$ 175,000
Fire	725	Fire Station #1 Remodel		\$ 200,000	\$ 1,800,000				\$ 2,000,000
Fire	726	Fire Station #3 Remodel			\$ 100,000	\$ 900,000			\$ 1,000,000
General	524	Airport - Taxiway System, Ramp Rehab Design		\$ 1,600,000					\$ 1,600,000
General	627	Belvin Street Improvements			\$ 200,000			\$ 650,000	\$ 850,000
General	730	Bishop Sidewalk Imps - Franklin to Prospect					\$ 225,000	\$ 980,000	\$ 1,205,000
General	183	Bishop Street Improvements		\$ 50,000	\$ 850,000				\$ 900,000
General	199	Chestnut Street Improvements					\$ 375,000	\$ 1,230,000	\$ 1,605,000
General	31	Comprehensive Plan					\$ 100,000		\$ 100,000
General	667	Critical Facility Security		\$ 50,000	\$ 50,000				\$ 100,000
General	39	Disaster Recovery Infrastructure	\$ 170,000					\$ 170,000	\$ 340,000
General	582	E. Aquarena Springs Drive Reconstruction			\$ 600,000				\$ 600,000
General	547	Ed JL Green Dr Imps				\$ 220,000		\$ 580,000	\$ 800,000
General	69	Fiber Optic Infrastructure Expansions		\$ 80,000	\$ 80,000	\$ 80,000	\$ 35,000		\$ 275,000
General	477	Guadalupe Street Improvements							\$ -

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General	691	Heritage Neighborhood Imps				\$ 400,000		\$ 2,000,000	\$ 2,400,000
General	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall				\$ 200,000		\$ 700,000	\$ 900,000
General	96	Hwy 123 12" Water AC Line Replacement				\$ 300,000		\$ 700,000	\$ 1,000,000
General	629	IH-35 Utility Relocations - Hwy 123 and River Ridge	\$ 350,000						\$ 350,000
General	600	Kingwood and Sherwood Imps			\$ 1,500,000				\$ 1,500,000
General	563	Linda Drive Improvements		\$ -					\$ -
General	559	Long Street Realignment						\$ 800,000	\$ 800,000
General	692	MLK Street Reconstruction				\$ 450,000		\$ 2,100,000	\$ 2,550,000
General	509	Mockingbird Hills Subdivision Imps				\$ 750,000		\$ 4,000,000	\$ 4,750,000
General	742	Nance North Drainage Imps.				\$ 30,000		\$ 200,000	\$ 230,000
General	678	Network Cabling Infrastructure for City Facilities - Bond	\$ 300,000						\$ 300,000
General	593	Old RR12/Moore Street Reconstruction					\$ 250,000	\$ 2,200,000	\$ 2,450,000
General	372	Pat Garrison Improvements from Comanche to Guadalupe			\$ 75,000		\$ 750,000		\$ 825,000
General	748	Purgatory Creek Improvements Ph 2			\$ 1,200,000		\$ 2,900,000	\$ 5,500,000	\$ 9,600,000
General	596	Ramsay St. Reconstruction			\$ 150,000		\$ 700,000		\$ 850,000
General	173	River Ridge Extension to Post Road					\$ 3,200,000	\$ 6,300,000	\$ 9,500,000
General	419	Sessom/Academy Intersection Improvements	\$ 155,000						\$ 155,000
General	650	Sessom Shared Use Path from N LBJ to Comanche				\$ 230,000		\$ 2,200,000	\$ 2,430,000
General	694	Stagecoach Road Extension						\$ 1,860,000	\$ 1,860,000
General	747	Strategic Land Acquisition			\$ 250,000				\$ 250,000
General	644	Sunset Acres Subdivision		\$ 100,000	\$ 2,100,000				\$ 2,200,000
General	638	Surface Water Treatment Plant Access							\$ -
General	746	Telephone System and Replacement		\$ 150,000					\$ 150,000
General	234	Victory Gardens Neighborhood Improvements Ph. II - South Section				\$ 400,000		\$ 1,400,000	\$ 1,800,000
General	778	William Pettus Improvements					\$ 550,000	\$ 1,900,000	\$ 2,450,000
General B	594	Hopkins Street Improvements Project from Moore to Guadalupe		\$ 100,000	\$ 1,300,000				\$ 1,400,000
General B	464	Old Ranch Road 12 Improvements – Craddock to Holland		\$ 50,000	\$ 1,500,000				\$ 1,550,000
General B	679	Purgatory Creek Improvements Ph 1			\$ 1,400,000	\$ 8,900,000			\$ 10,300,000
General B	525	Wallace Addition Subdivision		\$ 1,000,000			\$ 5,000,000		\$ 6,000,000
General T	415	Downtown Alley Reconstruction	\$ 100,000		\$ 500,000				\$ 600,000
General T	752	Downtown Alley Reconstruction Ph 2					\$ 40,000	\$ 160,000	\$ 200,000
General T	712	Downtown Pedestrian Safety & Comfort Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ 800,000
General T	614	Downtown Property Acquisition	\$ 2,000,000						\$ 2,000,000
General T	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins			\$ 650,000			\$ 2,400,000	\$ 3,050,000
Gen Svs	736	Boy Scout Hut Stabilization		\$ 50,000					\$ 50,000
Gen Svs	475	City Facilities HVAC Replacement	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 4,250,000
Gen Svs	169	City Facility Parking Lots	\$ 125,000	\$ 250,000					\$ 375,000

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Gen Svs	753	City Facility Roof Replacements	\$ 250,000	\$ 500,000	\$ 500,000				\$ 1,250,000
Gen Svs	526	City Facility Major Maintenance/Repairs	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 4,350,000
Gen Svs	739	Dunbar Education Building Stabilization			\$ 75,000	\$ 250,000			\$ 325,000
Gen Svs	589	Senior Citizens Center						\$ 2,550,000	\$ 2,550,000
Gen Svs	476	Sheltered Bus Stops/ADA Improvements		\$ 80,000		\$ 80,000			\$ 160,000
Gen Svs	754	Transit Intermodal Station				\$ 500,000	\$ 5,000,000		\$ 5,500,000
Gen Svs	755	Transit Maintenance and Administration Facility						\$ 2,200,000	\$ 2,200,000
Nbrhood Enhan.	732	Animal Shelter - Long Term Imps		\$ 75,000		\$ 750,000	\$ 5,500,000		\$ 6,325,000
Nbrhood Enhan.	697	Household Hazardous Waste New Facility	\$ 500,000		\$ 5,000,000				\$ 5,500,000
Parks & Rec	655	Activity Center Splash Pad/Playground		\$ 50,000	\$ 100,000	\$ 500,000			\$ 650,000
Parks & Rec	411	Blanco River Village City Park					\$ 200,000		\$ 200,000
Parks & Rec	751	Gary Softball Complex Renovation Ph 2.			\$ 2,000,000				\$ 2,000,000
Parks & Rec	590	Nature Center						\$ 3,050,000	\$ 3,050,000
Parks & Rec	756	Open Space Development Plan		\$ 100,000					\$ 100,000
Parks & Rec	740	River Parks ADA Restroom Imps		\$ 600,000					\$ 600,000
Parks & Rec	449	River Parks Development Plan	\$ 100,000						\$ 100,000
Parks & Rec	189	San Marcos Youth Baseball Complex					\$ 900,000	\$ 9,000,000	\$ 9,900,000
Parks & Rec	656	Spray Pads East side/West Side		\$ 100,000	\$ 400,000	\$ 400,000			\$ 900,000
Parks & Rec	616	Cemetery Improvements		\$ 225,000	\$ 400,000				\$ 625,000
Public Safety	610	Police Department Renovations	\$ 2,000,000						\$ 2,000,000
Public Safety	30	Public Safety Mobile Video Technology	\$ 200,000	\$ 200,000	\$ 200,000			\$ 690,000	\$ 1,290,000
Public Svs	703	Traffic Signal Synchronization and Improvement Project		\$ 226,000		\$ 106,000		\$ 111,000	\$ 443,000
		General Fund	\$ 4,985,000	\$ 11,146,000	\$ 30,875,000	\$ 26,416,000	\$ 29,885,000	\$ 59,821,000	\$ 163,128,000
		General TIRZ Funded	\$ 2,300,000	\$ 200,000	\$ 1,350,000	\$ 200,000	\$ 40,000	\$ 2,560,000	\$ 6,650,000
		General Approved Bond Funded	\$ 4,500,000	\$ -	\$ 4,500,000				
		Resource Recovery Fund	\$ 500,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000
Water	507	Airport - Utilities & Stormwater Imps			\$ 140,000	\$ 400,000			\$ 540,000
Water	627	Belvin Street Improvements			\$ 250,000			\$ 700,000	\$ 950,000
Water	183	Bishop Street Improvements			\$ 850,000				\$ 850,000
Water	BLANCO	Blanco Gardens Stormwater	\$ 35,000						\$ 35,000
Water	325	Briarwood and River Ridge Imps	\$ 150,000	\$ 500,000					\$ 650,000
Water	680	Castle Forest Channel		\$ 120,000					\$ 120,000
Water	657	Cheatham Water Line Guadalupe to CM Allen		\$ 80,000		\$ 450,000			\$ 530,000
Water	199	Chestnut Street Improvements					\$ 150,000	\$ 500,000	\$ 650,000
Water	31	Comprehensive Plan					\$ 100,000		\$ 100,000
Water	667	Critical Facility Security		\$ 50,000	\$ 50,000				\$ 100,000
Water	415	Downtown Alley Reconstruction	\$ 50,000		\$ 250,000				\$ 300,000
Water	752	Downtown Alley Reconstruction Ph 2					\$ 20,000	\$ 100,000	\$ 120,000
Water	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins			\$ 500,000			\$ 1,700,000	\$ 2,200,000
Water	704	Dunbar Utility Imps		\$ 1,800,000					\$ 1,800,000
Water	547	Ed JL Green Dr Imps				\$ 25,000		\$ 60,000	\$ 85,000
Water	691	Heritage Neighborhood Imps				\$ 280,000		\$ 1,400,000	\$ 1,680,000

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Water	594	Hopkins Street Improvements Project from Moore to Guadalupe		\$ 200,000	\$ 550,000				\$ 750,000
Water	669	Highway 80/Davis Lane 18" Wastewater Rehab			\$ 840,000				\$ 840,000
Water	96	Hwy 123 12" Water AC Line Replacement				\$ 500,000		\$ 1,200,000	\$ 1,700,000
Water	629	IH-35 Utility Relocations - Hwy 123 and River Ridge	\$ 550,000						\$ 550,000
Water	777	IH-35 Utility Relocations - Phase 3				\$ 200,000		\$ 700,000	\$ 900,000
Water	600	Kingwood and Sherwood Imps	\$ 200,000		\$ 700,000				\$ 900,000
Water	563	Linda Drive Improvements		\$ 1,250,000					\$ 1,250,000
Water	733	Midway Utility Improvements		\$ 300,000					\$ 300,000
Water	692	MLK Street Reconstruction				\$ 165,000		\$ 825,000	\$ 990,000
Water	509	Mockingbird Hills Subdivision Imps				\$ 250,000		\$ 1,200,000	\$ 1,450,000
Water	742	Nance North Drainage Imps.				\$ 80,000		\$ 450,000	\$ 530,000
Water	678	Network Cabling Infrastructure for City Facilities - Bond							\$ -
Water	464	Old Ranch Road 12 Improvements – Craddock to Holland		\$ 50,000	\$ 1,500,000				\$ 1,550,000
Water	372	Pat Garrison Improvements from Comanche to Guadalupe			\$ 205,000		\$ 250,000		\$ 455,000
Water	679	Purgatory Creek Improvements Ph 1			\$ 150,000	\$ 1,100,000			\$ 1,250,000
Water	748	Purgatory Creek Improvements Ph 2			\$ 150,000		\$ 300,000	\$ 600,000	\$ 1,050,000
Water	596	Ramsay St. Reconstruction			\$ 100,000		\$ 515,000		\$ 615,000
Water	695	Ridgeway Hillcrest Drainage Improvements						\$ 50,000	\$ 50,000
Water	419	Sessom/Academy Intersection Improvements	\$ 150,000						\$ 150,000
Water	545	Shady, Valley, Gravel Utility Improvements			\$ 200,000		\$ 850,000		\$ 1,050,000
Water	694	Stagecoach Road Extension						\$ 745,000	\$ 745,000
Water	747	Strategic Land Acquisition			\$ 250,000				\$ 250,000
Water	644	Sunset Acres Subdivision			\$ 950,000				\$ 950,000
Water	638	Surface Water Treatment Plant Access						\$ 1,500,000	\$ 1,500,000
Water	746	Telephone System and Replacement		\$ 63,000					\$ 63,000
Water	234	Victory Gardens Neighborhood Improvements Ph. II - South Section				\$ 700,000		\$ 2,300,000	\$ 3,000,000
Water	525	Wallace Addition Subdivision		\$ 300,000			\$ 1,900,000		\$ 2,200,000
Water	24	Centerpoint Rd 12" Water Main Extension					\$ 200,000	\$ 1,300,000	\$ 1,500,000
Water	658	Clovis Barker Water Line					\$ 100,000	\$ 1,000,000	\$ 1,100,000
Water	556	Comanche Pump Station Improvements	\$ 450,000	\$ 2,800,000					\$ 3,250,000
Water	659	Comanche Pump Station to Old Ranch Road 12 Water Line					\$ 100,000	\$ 900,000	\$ 1,000,000
Water	538	Deerwood Water Improvements				\$ 700,000		\$ 4,000,000	\$ 4,700,000
Water	660	Harris Hill Rd Water Line				\$ 150,000		\$ 1,150,000	\$ 1,300,000
Water	91	Hopkins Water Line Replacement - LBJ to CM Allen				\$ 100,000		\$ 400,000	\$ 500,000
Water	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	\$ 600,000		\$ 2,200,000				\$ 2,800,000
Water	414	Hwy 21 Water		\$ 2,500,000					\$ 2,500,000
Water	661	Hwy 80 Water Line			\$ 250,000	\$ 2,000,000			\$ 2,250,000

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Water	98	IH 35 Water McCarty-Centerpoint					\$ 300,000	\$ 1,500,000	\$ 1,800,000
Water	505	IH 35S Water Improvements - Clovis Barker south across creek	\$ 250,000						\$ 250,000
Water	100	IH 35S Water Wonder World to Clovis Barker and Civic						\$ 1,925,000	\$ 1,925,000
Water	522	Lazy Lane Water Improvements			\$ 400,000	\$ 2,100,000			\$ 2,500,000
Water	99	Long St. Waterline Crossing						\$ 700,000	\$ 700,000
Water	662	Old Bastrop Hwy Posey to Francis Harris Water Line						\$ 825,000	\$ 825,000
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard						\$ 1,050,000	\$ 1,050,000
Water	613	Rattler Road Water Line Extension			\$ 100,000		\$ 800,000		\$ 900,000
Water	671	Reclaimed Water System Expansion Ph. 2						\$ 7,100,000	\$ 7,100,000
Water	663	Stagecoach to Bishop Water Line Extension						\$ 550,000	\$ 550,000
Water	208	Stagecoach to Great Oaks Drive Water Line						\$ 2,100,000	\$ 2,100,000
Water	757	Surface Water Treatment Agreement w/CRWA	\$ 5,146,575						\$ 5,146,575
Water	664	Trails End Water Line Extension to Kissing Tree			\$ 40,000	\$ 400,000			\$ 440,000
Water	665	Trunk Hill Pumps					\$ 2,500,000		\$ 2,500,000
Water	231	Trunk Hill Tank			\$ 1,790,000				\$ 1,790,000
Water	666	Trunk Hill to Lazy Lane Water Line					\$ 50,000	\$ 400,000	\$ 450,000
Water	668	Undersized Water Main Replacements		\$ 150,000		\$ 1,000,000			\$ 1,150,000
Water	720	University Dr. Water replacement - CM Allen to Sessom			\$ 200,000	\$ 600,000			\$ 800,000
Water	248	Water Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
Water	249	Water Main Oversizing	\$ 150,000		\$ 150,000		\$ 150,000	\$ 300,000	\$ 750,000
Water	250	Water Master Plan					\$ 500,000	\$ 500,000	\$ 1,000,000
Water	251	Water Pump Station Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
Water	288	Water Supply - ARWA	\$ 36,500,000					\$ 5,300,000	\$ 41,800,000
Water	247	Water System Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
		Water Fund Total	\$ 44,681,575	\$ 10,613,000	\$ 13,215,000	\$ 11,650,000	\$ 9,235,000	\$ 47,280,000	\$ 136,674,575
Wastewater	507	Airport - Utilities & Stormwater Imps			\$ 200,000	\$ 800,000			\$ 1,000,000
Wastewater	627	Belvin Street Improvements			\$ 300,000			\$ 800,000	\$ 1,100,000
Wastewater	183	Bishop Street Improvements			\$ 850,000				\$ 850,000
Wastewater	BLANCO	Blanco Gardens Stormwater	\$ 250,000						\$ 250,000
Wastewater	680	Castle Forest Channel		\$ 120,000					\$ 120,000
Wastewater	199	Chestnut Street Improvements					\$ 110,000	\$ 360,000	\$ 470,000
Wastewater	39	Disaster Recovery Infrastructure	\$ 170,000					\$ 170,000	\$ 340,000
Wastewater	415	Downtown Alley Reconstruction	\$ 50,000		\$ 250,000				\$ 300,000
Wastewater	752	Downtown Alley Reconstruction Ph 2					\$ 20,000	\$ 100,000	\$ 120,000
Wastewater	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins			\$ 500,000			\$ 1,200,000	\$ 1,700,000
Wastewater	704	Dunbar Utility Imps		\$ 1,800,000					\$ 1,800,000
Wastewater	547	Ed JL Green Dr Imps				\$ 85,000		\$ 415,000	\$ 500,000
Wastewater	69	Fiber Optic Infrastructure Expansions		\$ 80,000	\$ 80,000	\$ 80,000	\$ 35,000		\$ 275,000
Wastewater	691	Heritage Neighborhood Imps				\$ 240,000		\$ 1,200,000	\$ 1,440,000

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Wastewater	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall				\$ 20,000		\$ 100,000	\$ 120,000
Wastewater	594	Hopkins Street Improvements Project from Moore to Guadalupe		\$ 200,000	\$ 550,000				\$ 750,000
Wastewater	669	Highway 80/Davis Lane 18" Wastewater Rehab			\$ 2,700,000				\$ 2,700,000
Wastewater	629	IH-35 Utility Relocations - Hwy 123 and River Ridge	\$ 700,000						\$ 700,000
Wastewater	777	IH-35 Utility Relocations - Phase 3				\$ 150,000		\$ 400,000	\$ 550,000
Wastewater	600	Kingwood and Sherwood Imps	\$ 200,000		\$ 650,000				\$ 850,000
Wastewater	563	Linda Drive Improvements		\$ 1,250,000					\$ 1,250,000
Wastewater	427	Main Lift Station (LS #1) Replacement		\$ 1,200,000		\$ 8,600,000			\$ 9,800,000
Wastewater	733	Midway Utility Improvements		\$ 300,000					\$ 300,000
Wastewater	692	MLK Street Reconstruction				\$ 165,000		\$ 825,000	\$ 990,000
Wastewater	742	Nance North Drainage Imps.				\$ 90,000		\$ 550,000	\$ 640,000
Wastewater	464	Old Ranch Road 12 Improvements – Craddock to Holland		\$ 50,000	\$ 1,200,000				\$ 1,250,000
Wastewater	372	Pat Garrison Improvements from Comanche to Guadalupe			\$ 10,000		\$ 100,000		\$ 110,000
Wastewater	679	Purgatory Creek Improvements Ph 1			\$ 150,000	\$ 1,100,000			\$ 1,250,000
Wastewater	748	Purgatory Creek Improvements Ph 2			\$ 150,000		\$ 300,000	\$ 600,000	\$ 1,050,000
Wastewater	596	Ramsay St. Reconstruction			\$ 25,000		\$ 115,000		\$ 140,000
Wastewater	695	Ridgeway Hillcrest Drainage Improvements						\$ 50,000	\$ 50,000
Wastewater	419	Sessom/Academy Intersection Improvements	\$ 350,000						\$ 350,000
Wastewater	545	Shady, Valley, Gravel Utility Improvements			\$ 350,000		\$ 1,700,000		\$ 2,050,000
Wastewater	694	Stagecoach Road Extension						\$ 745,000	\$ 745,000
Wastewater	747	Strategic Land Acquisition			\$ 250,000				\$ 250,000
Wastewater	644	Sunset Acres Subdivision		\$ 100,000	\$ 900,000				\$ 1,000,000
Wastewater	746	Telephone System and Replacement		\$ 62,000					\$ 62,000
Wastewater	234	Victory Gardens Neighborhood Improvements Ph. II - South Section				\$ 750,000		\$ 2,500,000	\$ 3,250,000
Wastewater	525	Wallace Addition Subdivision		\$ 300,000			\$ 1,900,000		\$ 2,200,000
Wastewater	568	Airport 10-inch/12-inch Wastewater Main		\$ 650,000		\$ 2,500,000			\$ 3,150,000
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning				\$ 145,000	\$ 720,000		\$ 865,000
Wastewater	422	Brown Terrace Lift Station 20 Upsize				\$ 25,000	\$ 125,000		\$ 150,000
Wastewater	425	Care Inn Wastewater Lift Station 5	\$ 400,000						\$ 400,000
Wastewater	575	Gary Job Corp Lift Station (LS #46) Decommissioning			\$ 2,000,000				\$ 2,000,000
Wastewater	564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main				\$ 1,400,000	\$ 7,000,000		\$ 8,400,000
Wastewater	572	Highway 80 Lift Station Expansion						\$ 780,000	\$ 780,000
Wastewater	97	IH 35 Ellis to Wonderworld WW Improvements	\$ 450,000	\$ 1,400,000					\$ 1,850,000
Wastewater	642	Rehab LS14 River Road	\$ 150,000						\$ 150,000
Wastewater	573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor						\$ 5,650,000	\$ 5,650,000

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Category	Project ID	Project Name	2021 Proposed City Cost	2022 Proposed City Cost	2023 Proposed City Cost	2024 Proposed City Cost	2025 Proposed City Cost	2026 - 2030 Proposed City Cost	Total City 10 Year Cost
Wastewater	258	Wastewater Collection Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
Wastewater	244	Wastewater Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
Wastewater	245	Wastewater Lift Station Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 1,500,000
Wastewater	246	Wastewater Master Plan Update		\$ 400,000				\$ 400,000	\$ 800,000
Wastewater	708	Wastewater Oversizing				\$ 500,000			\$ 500,000
Wastewater	571	WWTP 4.0 MGD AADF Expansion			\$ 3,000,000		\$ 17,500,000		\$ 20,500,000
Wastewater	727	WWTP Misc. Improvements Ph 2	\$ 7,704,000						\$ 7,704,000
Wastewater	707	Sessom Creek Restoration - Phase 2		\$ 800,000					\$ 800,000
		Wastewater Fund Total	\$ 10,874,000	\$ 9,162,000	\$ 14,565,000	\$ 17,100,000	\$ 30,075,000	\$ 19,095,000	\$ 100,871,000
Stormwater	524	Airport - Taxiway System, Ramp Rehab Design							\$ -
Stormwater	507	Airport - Utilities & Stormwater Imps			\$ 140,000	\$ 600,000			\$ 740,000
Stormwater	627	Belvin Street Improvements			\$ 500,000			\$ 1,400,000	\$ 1,900,000
Stormwater	730	Bishop Sidewalk Imps - Franklin to Prospect					\$ 75,000	\$ 325,000	\$ 400,000
Stormwater	183	Bishop Street Improvements		\$ 200,000	\$ 5,800,000				\$ 6,000,000
Stormwater	680	Castle Forest Channel		\$ 1,500,000					\$ 1,500,000
Stormwater	199	Chestnut Street Improvements					\$ 65,000	\$ 150,000	\$ 215,000
Stormwater	415	Downtown Alley Reconstruction			\$ 400,000				\$ 400,000
Stormwater	752	Downtown Alley Reconstruction Ph 2							\$ -
Stormwater	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins			\$ 650,000			\$ 2,400,000	\$ 3,050,000
Stormwater	582	E. Aquarena Springs Drive Reconstruction			\$ 100,000				\$ 100,000
Stormwater	547	Ed JL Green Dr Imps				\$ 350,000		\$ 1,100,000	\$ 1,450,000
Stormwater	477	Guadalupe Street Improvements							\$ -
Stormwater	691	Heritage Neighborhood Imps				\$ 1,000,000		\$ 5,000,000	\$ 6,000,000
Stormwater	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall				\$ 60,000		\$ 230,000	\$ 290,000
Stormwater	594	Hopkins Street Improvements Project from Moore to Guadalupe		\$ 100,000	\$ 1,900,000				\$ 2,000,000
Stormwater	96	Hwy 123 12" Water AC Line Replacement				\$ 200,000		\$ 500,000	\$ 700,000
Stormwater	629	IH-35 Utility Relocations - Hwy 123 and River Ridge	\$ 5,300,000						\$ 5,300,000
Stormwater	777	IH-35 Utility Relocations - Phase 3				\$ 150,000		\$ 400,000	\$ 550,000
Stormwater	600	Kingwood and Sherwood Imps	\$ 100,000		\$ 1,500,000				\$ 1,600,000
Stormwater	563	Linda Drive Improvements		\$ -					\$ -
Stormwater	559	Long Street Realignment						\$ 250,000	\$ 250,000
Stormwater	692	MLK Street Reconstruction				\$ 30,000		\$ 50,000	\$ 80,000
Stormwater	509	Mockingbird Hills Subdivision Imps				\$ 70,000		\$ 350,000	\$ 420,000
Stormwater	742	Nance North Drainage Imps.				\$ 250,000		\$ 1,200,000	\$ 1,450,000
Stormwater	464	Old Ranch Road 12 Improvements – Craddock to Holland		\$ 100,000	\$ 3,400,000				\$ 3,500,000
Stormwater	593	Old RR12/Moore Street Reconstruction					\$ 400,000	\$ 1,550,000	\$ 1,950,000
Stormwater	372	Pat Garrison Improvements from Comanche to Guadalupe			\$ 70,000		\$ 700,000		\$ 770,000
Stormwater	679	Purgatory Creek Improvements Ph 1			\$ 1,400,000	\$ 9,400,000			\$ 10,800,000
Stormwater	748	Purgatory Creek Improvements Ph 2			\$ 1,500,000		\$ 3,800,000	\$ 7,300,000	\$ 12,600,000
Stormwater	596	Ramsay St. Reconstruction			\$ 50,000		\$ 400,000		\$ 450,000

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Category	Project ID	Project Name	2021 Proposed City Cost	2022 Proposed City Cost	2023 Proposed City Cost	2024 Proposed City Cost	2025 Proposed City Cost	2026 - 2030 Proposed City Cost	Total City 10 Year Cost
Stormwater	695	Ridgeway Hillcrest Drainage Improvements						\$ 250,000	\$ 250,000
Stormwater	173	River Ridge Extension to Post Road					\$ 200,000	\$ 800,000	\$ 1,000,000
Stormwater	419	Sessom/Academy Intersection Improvements	\$ 1,200,000						\$ 1,200,000
Stormwater	650	Sessom Shared Use Path from N LBJ to Comanche				\$ 20,000		\$ 120,000	\$ 140,000
Stormwater	545	Shady, Valley, Gravel Utility Improvements			\$ 350,000		\$ 1,700,000		\$ 2,050,000
Stormwater	694	Stagecoach Road Extension						\$ 4,185,000	\$ 4,185,000
Stormwater	644	Sunset Acres Subdivision		\$ 1,600,000	\$ 3,000,000				\$ 4,600,000
Stormwater	746	Telephone System and Replacement		\$ 100,000					\$ 100,000
Stormwater	234	Victory Gardens Neighborhood Improvements Ph. II - South Section				\$ 450,000		\$ 2,600,000	\$ 3,050,000
Stormwater	525	Wallace Addition Subdivision		\$ 600,000			\$ 3,600,000		\$ 4,200,000
Stormwater	778	William Pettus Improvements					\$ 550,000	\$ 800,000	\$ 1,350,000
Stormwater	734	Cemetery/Franklin Stormwater Imps			\$ 100,000		\$ 1,800,000		\$ 1,900,000
Stormwater	33	Cottonwood Creek Detention Study				\$ 3,500,000		\$ 12,000,000	\$ 15,500,000
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation			\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Stormwater	676	Fairlawn Stormwater Imps			\$ 350,000		\$ 1,100,000		\$ 1,450,000
Stormwater	254	Girard/Earle Stormwater Improvements				\$ 50,000	\$ 200,000		\$ 250,000
Stormwater	681	Hills of Hays	\$ 3,000,000						\$ 3,000,000
Stormwater	599	Hughson Drive Stormwater Improvements							\$ -
Stormwater	684	Land Acquisition for future detention/WQ/ Flood storage			\$ 500,000		\$ 500,000	\$ 500,000	\$ 1,500,000
Stormwater	682	Midtown Stormwater Ph. 2				\$ 400,000		\$ 1,300,000	\$ 1,700,000
Stormwater	683	Mckie at Willow Springs Creek Bridge Replacement						\$ 900,000	\$ 900,000
Stormwater	190	Schulle Creek Culvert Imp						\$ 1,150,000	\$ 1,150,000
Stormwater	53	Stormwater Master Plan Update		\$ 800,000				\$ 1,000,000	\$ 1,800,000
Stormwater	210	Stormwater System Improvements	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000	\$ 1,200,000
Stormwater	686	UP Railroad Corridor					\$ 300,000	\$ 1,270,000	\$ 1,570,000
Stormwater	618	Various Stormwater Imps		\$ 200,000					\$ 200,000
Stormwater	731	Wallace Addition Offsite Drainage Imps		\$ 6,700,000					\$ 6,700,000
Stormwater F	675	Rio Vista Stormwater Imps	\$ 400,000	\$ 1,100,000					\$ 1,500,000
Stormwater F	325	Briarwood and River Ridge Imps	\$ 1,200,000	\$ 1,400,000					\$ 2,600,000
		Stormwater Fund Total	\$ 9,720,000	\$ 12,020,000	\$ 21,930,000	\$ 16,750,000	\$ 15,610,000	\$ 49,680,000	\$ 125,710,000
		Stormwater CDBG-HUD Fund Total	\$ 1,600,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
Electric	627	Belvin Street Improvements			\$ 250,000				\$ 250,000
Electric	183	Bishop Street Improvements			\$ -				\$ -
Electric	657	Cheatham Water Line Guadalupe to CM Allen		\$ 60,000		\$ 300,000			\$ 360,000
Electric	199	Chestnut Street Improvements					\$ 20,000	\$ 100,000	\$ 120,000
Electric	31	Comprehensive Plan					\$ 100,000		\$ 100,000
Electric	667	Critical Facility Security		\$ 50,000	\$ 50,000				\$ 100,000
Electric	39	Disaster Recovery Infrastructure	\$ 170,000					\$ 170,000	\$ 340,000
Electric	415	Downtown Alley Reconstruction	\$ 250,000		\$ 1,000,000				\$ 1,250,000
Electric	752	Downtown Alley Reconstruction Ph 2					\$ 20,000	\$ 100,000	\$ 120,000
Electric	712	Downtown Pedestrian Safety & Comfort Improvements		\$ 235,000		\$ 235,000			\$ 470,000

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Category	Project ID	Project Name	2021 Proposed City Cost	2022 Proposed City Cost	2023 Proposed City Cost	2024 Proposed City Cost	2025 Proposed City Cost	2026 - 2030 Proposed City Cost	Total City 10 Year Cost
Electric	45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins			\$ 950,000			\$ 3,000,000	\$ 3,950,000
Electric	547	Ed JL Green Dr Imps				\$ 10,000		\$ 70,000	\$ 80,000
Electric	69	Fiber Optic Infrastructure Expansions							\$ -
Electric	477	Guadalupe Street Improvements	\$ 500,000						\$ 500,000
Electric	691	Heritage Neighborhood Imps				\$ 100,000		\$ 500,000	\$ 600,000
Electric	719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall				\$ 100,000		\$ 200,000	\$ 300,000
Electric	594	Hopkins Street Improvements Project from Moore to Guadalupe		\$ 250,000	\$ 1,700,000				\$ 1,950,000
Electric	96	Hwy 123 12" Water AC Line Replacement				\$ 50,000		\$ -	\$ 50,000
Electric	629	IH-35 Utility Relocations - Hwy 123 and River Ridge							\$ -
Electric	777	IH-35 Utility Relocations - Phase 3				\$ 150,000		\$ 500,000	\$ 650,000
Electric	600	Kingwood and Sherwood Imps	\$ 200,000		\$ -				\$ 200,000
Electric	563	Linda Drive Improvements	\$ 90,000	\$ 2,800,000					\$ 2,890,000
Electric	559	Long Street Realignment						\$ 100,000	\$ 100,000
Electric	427	Main Lift Station (LS #1) Replacement		\$ 50,000					\$ 50,000
Electric	509	Mockingbird Hills Subdivision Imps				\$ 300,000		\$ 1,500,000	\$ 1,800,000
Electric	742	Nance North Drainage Imps.				\$ -		\$ 200,000	\$ 200,000
Electric	678	Network Cabling Infrastructure for City Facilities - Bond							\$ -
Electric	464	Old Ranch Road 12 Improvements – Craddock to Holland		\$ -	\$ -				\$ -
Electric	593	Old RR12/Moore Street Reconstruction					\$ 200,000	\$ 2,000,000	\$ 2,200,000
Electric	372	Pat Garrison Improvements from Comanche to Guadalupe			\$ 50,000		\$ 2,500,000		\$ 2,550,000
Electric	679	Purgatory Creek Improvements Ph 1			\$ 100,000	\$ 500,000			\$ 600,000
Electric	748	Purgatory Creek Improvements Ph 2			\$ 150,000		\$ 300,000	\$ 600,000	\$ 1,050,000
Electric	596	Ramsay St. Reconstruction			\$ 115,000		\$ 605,000		\$ 720,000
Electric	419	Sessom/Academy Intersection Improvements	\$ -						\$ -
Electric	650	Sessom Shared Use Path from N LBJ to Comanche				\$ 230,000		\$ 550,000	\$ 780,000
Electric	545	Shady, Valley, Gravel Utility Improvements			\$ 40,000		\$ 250,000		\$ 290,000
Electric	694	Stagecoach Road Extension						\$ -	\$ -
Electric	747	Strategic Land Acquisition			\$ 250,000				\$ 250,000
Electric	644	Sunset Acres Subdivision		\$ 400,000	\$ -				\$ 400,000
Electric	746	Telephone System and Replacement		\$ 125,000					\$ 125,000
Electric	234	Victory Gardens Neighborhood Improvements Ph. II - South Section				\$ -			\$ -
Electric	525	Wallace Addition Subdivision		\$ -		\$ 1,500,000			\$ 1,500,000
Electric	758	Automatic Fault Indicators Project	\$ 800,000						\$ 800,000
Electric	759	Blanco Gardens Underground	\$ 1,910,000		\$ 5,500,000	\$ 1,590,000			\$ 9,000,000
Electric	760	CA-30 Circuit Creation		\$ 4,200,000					\$ 4,200,000
Electric	40	Customer Extensions - New Service	\$ 485,421	\$ 492,702					\$ 978,123
Electric	761	Downtown Grid Automation	\$ 800,000						\$ 800,000
Electric	762	HEB Warehouse Reconductor	\$ 600,000						\$ 600,000

FY 2021-2030 10 Year CIP Project List

Category	Project ID	Project Name	2021 Proposed City Cost	2022 Proposed City Cost	2023 Proposed City Cost	2024 Proposed City Cost	2025 Proposed City Cost	2026 - 2030 Proposed City Cost	Total City 10 Year Cost
Electric	763	HT-70 Reroute/Reconductor	\$ 725,000						\$ 725,000
Electric	764	HT-110 Reconductor		\$ 725,000					\$ 725,000
Electric	765	K1 Charter Academy Underground Conversion	\$ 90,000	\$ 960,000					\$ 1,050,000
Electric	735	Power Transformer Monitoring	\$ 455,000						\$ 455,000
Electric	766	RR-100 Reconductor	\$ 850,000						\$ 850,000
Electric	767	San Marcos Mobile Home Park Maintenance	\$ 400,000						\$ 400,000
Electric	769	SM-220 Reconductor Ph 2	\$ 965,000						\$ 965,000
Electric	768	SM-230 Reconductor		\$ 267,500					\$ 267,500
Electric	749	Underground Electric Conversion	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Electric	232	URD Cable Replacement	\$ 100,000						\$ 100,000
Electric	770	Zone 1 Pole Replacement	\$ 70,000	\$ 730,000					\$ 800,000
		Electric Fund Total	\$ 10,460,421	\$ 12,345,202	\$ 11,155,000	\$ 6,065,000	\$ 4,995,000	\$ 14,590,000	\$ 59,610,623
		General Fund Total	\$ 4,985,000	\$ 11,146,000	\$ 30,875,000	\$ 26,416,000	\$ 29,885,000	\$ 59,821,000	\$ 163,128,000
		Water Fund Total	\$ 44,681,575	\$ 10,613,000	\$ 13,215,000	\$ 11,650,000	\$ 9,235,000	\$ 47,280,000	\$ 136,674,575
		Wastewater Fund Total	\$ 10,874,000	\$ 9,162,000	\$ 14,565,000	\$ 17,100,000	\$ 30,075,000	\$ 19,095,000	\$ 100,871,000
		Stormwater Fund Total	\$ 9,720,000	\$ 12,020,000	\$ 21,930,000	\$ 16,750,000	\$ 15,610,000	\$ 49,680,000	\$ 125,710,000
		Electric Fund Total	\$ 10,460,421	\$ 12,345,202	\$ 11,155,000	\$ 6,065,000	\$ 4,995,000	\$ 14,590,000	\$ 59,610,623
		Grand Total All Funds	\$ 80,720,996.00	\$ 55,286,202.00	\$ 91,740,000.00	\$ 77,981,000.00	\$ 89,800,000.00	\$ 190,466,000.00	\$ 585,994,198.00