



# 10 Year Capital Improvement Program Projects

## Multi

### Storage Area Network (SAN) replacement - IT

Project ID 641

The Storage Area Network (SAN) located in the Municipal building data center will be end of life support December 31, 2019. Once the product reaches end of life support, EMC will no longer provide support or replacement parts. This SAN is the primary storage device for the City.

Department Responsible for project: Technology Services

Estimated Project Cost: \$600,000.00

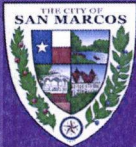
#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$200,000	\$200,000			\$200,000	\$600,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>			<b>\$200,000</b>	<b>\$600,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	0
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>



# 10 Year Capital Improvement Program Projects

## Electric

### SMEU System Power Factor Improvement

Project ID 648

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.

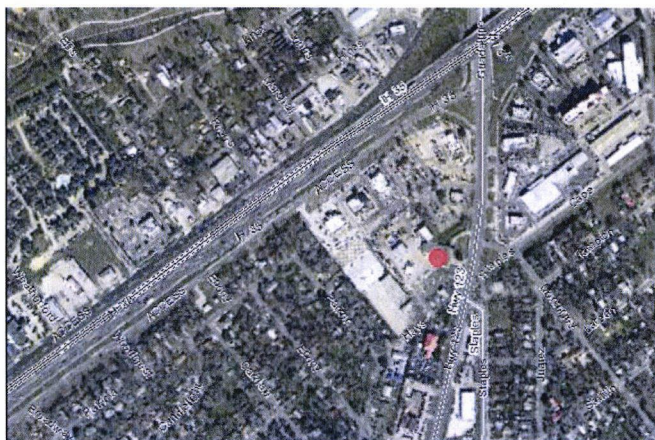
Department Responsible for project: PS -Electric

Estimated Project Cost: \$480,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$180,000	\$180,000
2019					\$150,000	\$150,000
2020					\$150,000	\$150,000
<b>Total</b>					<b>\$480,000</b>	<b>\$480,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Electric

### SMEU Substation Feeder Breaker Upgrade

Project ID 649

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.

Department Responsible for project: PS -Electric

Estimated Project Cost: \$930,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$280,000	\$280,000
2019					\$250,000	\$250,000
2020					\$400,000	\$400,000
<b>Total</b>					<b>\$930,000</b>	<b>\$930,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
Total Rank	0



# 10 Year Capital Improvement Program Projects

## Electric

### WWTP Electric Backup Feed

Project ID 652

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.

Department Responsible for project: PS -Electric

Estimated Project Cost: \$6,650,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$50,000	\$50,000
2019					\$600,000	\$600,000
2020			\$1,500,000		\$4,500,000	\$6,000,000
<b>Total</b>			<b>\$1,500,000</b>		<b>\$5,150,000</b>	<b>\$6,650,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## General

### Airport - City Facilities

Project ID 653

Improvements to city owned facilities at airport; including roof, HVAC and other upgrades.

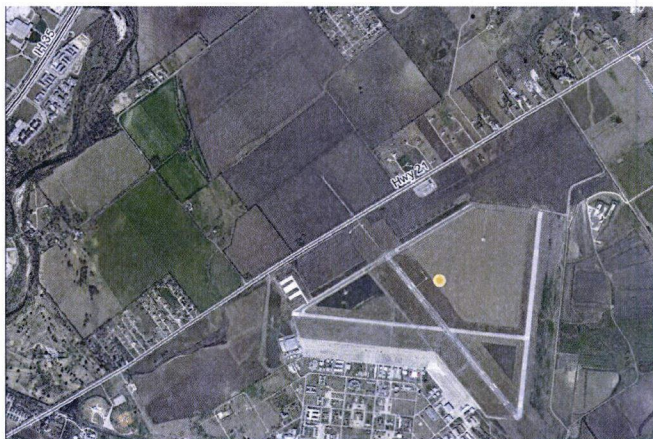
Department Responsible for project: CS - Facilities

Estimated Project Cost: \$250,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$50,000					\$50,000
2019	\$100,000					\$100,000
2020	\$100,000					\$100,000
<b>Total</b>	<b>\$250,000</b>					<b>\$250,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>



# 10 Year Capital Improvement Program Projects

## Water

### Hwy 80 Water Line

Project ID 661

Extend 12" line from existing 30" along SH 80 to edge of CCN, then north along property boundaries to connect to dead end at airport. 17,000lf WMP#29

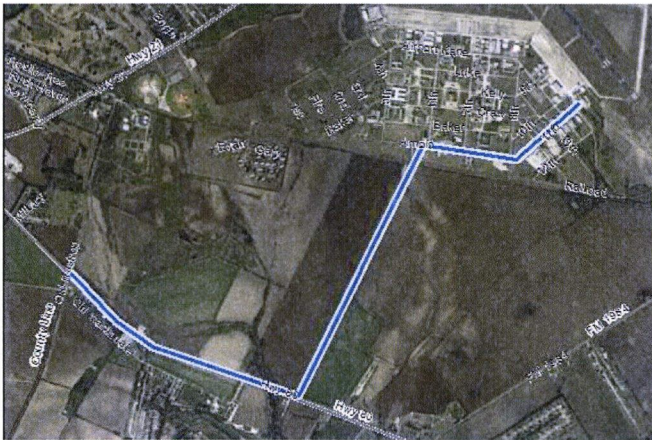
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,250,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020		\$250,000				\$250,000
2022		\$2,000,000				\$2,000,000
<b>Total</b>		<b>\$2,250,000</b>				<b>\$2,250,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Critical Facility Security

Project ID 667

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

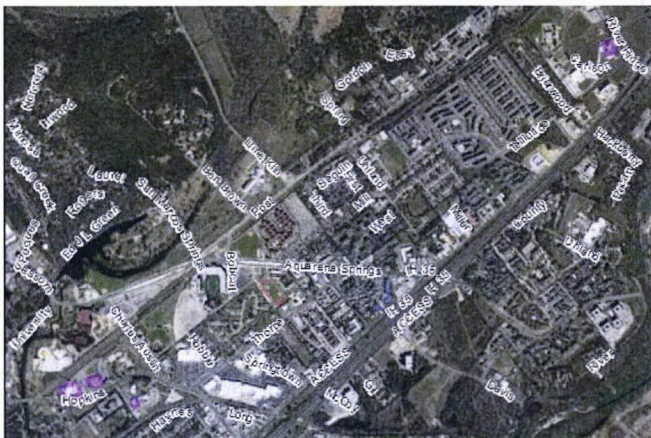
Department Responsible for project: Technology Services

Estimated Project Cost: \$150,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$50,000	\$50,000		\$50,000	\$150,000
2019	\$50,000	\$50,000			\$50,000	\$150,000
2020	\$50,000	\$50,000			\$50,000	\$150,000
2021	\$50,000	\$50,000			\$50,000	\$150,000
2022	\$50,000	\$50,000			\$50,000	\$150,000
<b>Total</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$50,000</b>		<b>\$250,000</b>	<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>40</b>



# 10 Year Capital Improvement Program Projects

## Stormwater

### Rio Vista Stormwater Imps

Project ID 675

Infrastructure project to resolve local flooding in events up to 25-years in Rio Vista area including: re-grading of roadways and ditches in 3 areas along Riverside Dr. and Riviera St. to address overland flow and ponding issues by improving conveyance to the San Marcos River. Possible DR funding.

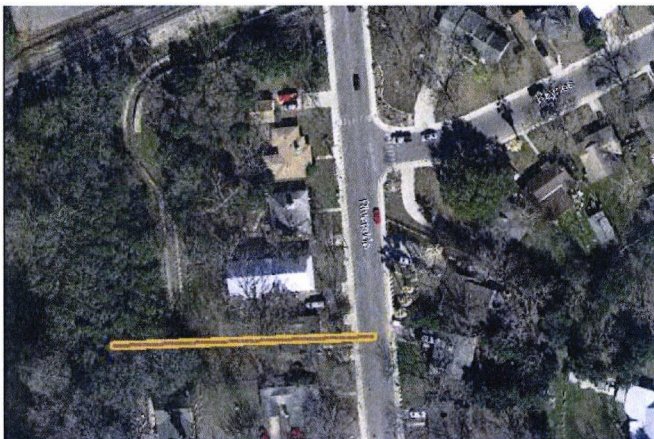
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$680,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020				\$70,000		\$70,000
2021				\$610,000		\$610,000
<b>Total</b>				<b>\$680,000</b>		<b>\$680,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## General

### Network Cabling Infrastructure for City Facilities - Bond

Project ID 678

New network cabling infrastructure for city facilities due to redesign, expansions or new buildings. 2018 funds include cabling for the Library and Police Department. 2019 funds include cabling for Fire Station #2. 2021 funds include cabling for Fire Station #8.

Department Responsible for project: Technology Services

Estimated Project Cost: \$775,000.00

#### Strategic Initiatives:

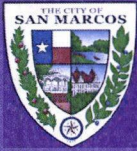
Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$225,000					\$225,000
2019	\$100,000					\$100,000
2020		\$75,000			\$75,000	\$150,000
2021	\$300,000					\$300,000
<b>Total</b>	<b>\$625,000</b>	<b>\$75,000</b>			<b>\$75,000</b>	<b>\$775,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Purgatory Creek Improvements Ph 1

Project ID 679

Purgatory Creek Improvements from the San Marcos River to Wonder World Drive. The project addresses flood mitigation including channel modifications, H&H analysis, ROW acquisition, utility, storm drain and bridge modifications, trails, and environmental permitting. The project considers recommendations from various master plans including the Comprehensive, Stormwater, Transportation/Greenways and Parks master plans. The project will be conducted in two phases. Phase 1 limits is from the San Marcos River to near Johnson Avenue. Other possible funding sources (FEMA, TxDOT, grants, etc.) are being explored. Phase 1 project designs, permitting and purchase of right-of-way will be conducted through year 2020 and construction estimated to start in 2022.

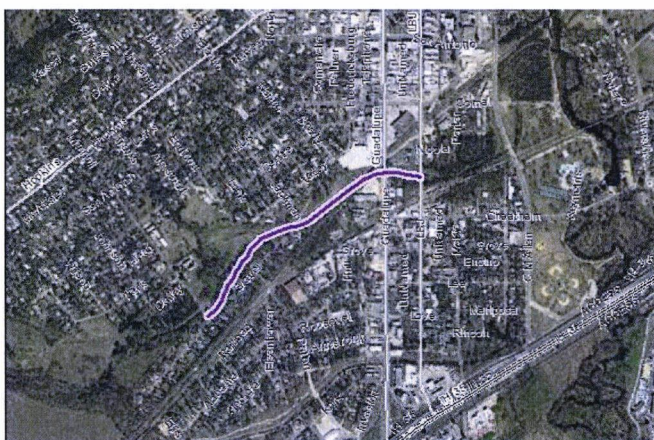
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$26,282,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$750,000			\$260,000		\$1,010,000
2020	\$1,750,000	\$121,000	\$121,000	\$1,275,000	\$100,000	\$3,367,000
2022				\$900,000		\$900,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$2,435,000</b>	<b>\$100,000</b>	<b>\$5,277,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	10
Public Health/Safety	5
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>50</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Castle Forrest Channel

Project ID 680

Increase capacity along Castle Forest Channel due to erosion and damage caused to fences during recent storm events. DMP #51 to repair driveway at 2029 Castle Gate Circle and extend storm system down Castle Gate Circle. The project will include an H&H analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1).

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,400,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019				\$250,000		\$250,000
2020				\$100,000		\$100,000
2021				\$1,050,000		\$1,050,000
<b>Total</b>				<b>\$1,400,000</b>		<b>\$1,400,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Midtown Stormwater Ph 2

Project ID 682

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. Possible DR Project.

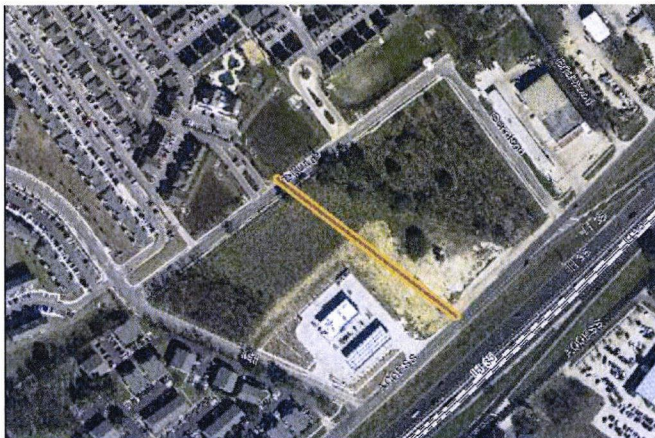
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,550,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$200,000		\$200,000
2020				\$100,000		\$100,000
2021				\$1,250,000		\$1,250,000
<b>Total</b>				<b>\$1,550,000</b>		<b>\$1,550,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### AMI Generation 2 Upgrade

Project ID 689

Upgrade Advanced Metering Infrastructure to Generation 2, including meters and migrating from eCare to Customer Connect. Funding split over 2 years.

Department Responsible for project: Public Services

Estimated Project Cost: \$8,234,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019		\$1,079,000			\$1,788,000	\$2,867,000
2020		\$1,079,000			\$4,288,000	\$5,367,000
<b>Total</b>		<b>\$2,158,000</b>			<b>\$6,076,000</b>	<b>\$8,234,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>



# 10 Year Capital Improvement Program Projects

## General

### PARD Maintenance Facility

Project ID 698

Make repairs to HVAC, exterior, flooring, plumbing, electrical, roof and office spaces.

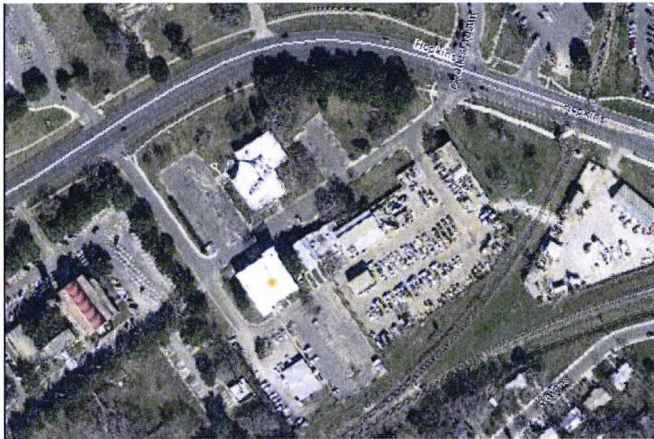
Department Responsible for project: CS - Facilities

Estimated Project Cost: \$300,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$300,000					\$300,000
<b>Total</b>	<b>\$300,000</b>					<b>\$300,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>15</b>





# 10 Year Capital Improvement Program Projects

## Water

### Dunbar Utility Imps

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: \$5,400,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020		\$500,000	\$500,000			\$1,000,000
2022		\$2,200,000	\$2,200,000			\$4,400,000
<b>Total</b>		<b>\$2,700,000</b>	<b>\$2,700,000</b>			<b>\$5,400,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>15</b>



# 10 Year Capital Improvement Program Projects

## Multi

### Sessom Creek Restoration - Phase 2

Project ID 707

Relocate 850 LF of wastewater main in Sessom Creek along Canyon Rd from Loquat to Canyon Fork, in conflict with the Sessom Creek Restoration Project (Project 3). This may be a joint bid project (if HCP funding is available) between the City and the Habitat Conservation Plan team who will design and fund the creek restoration work using Natural Channel Design, stabilize eroding streambanks and provide grade control structures to balance the processes of aggradation/degradation.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,050,000.00

#### Strategic Initiatives:

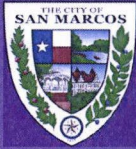
Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$300,000			\$300,000
2022		\$150,000	\$1,400,000	\$200,000		\$1,750,000
<b>Total</b>		<b>\$150,000</b>	<b>\$1,700,000</b>	<b>\$200,000</b>		<b>\$2,050,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## Electric

### Carlson Circle Streetlight Repair and Replace

Project ID 709

Replace and repair damaged wire and conduit that lights up Carlson Circle from Fire Station 5 to Canyon Substation.

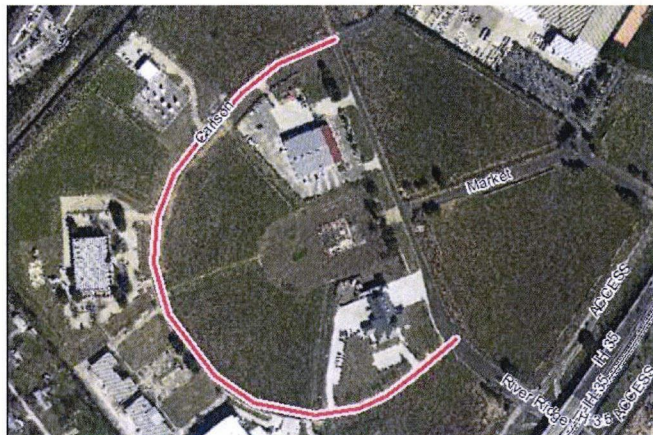
Department Responsible for project: PS -Electric

Estimated Project Cost: \$210,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020					\$210,000	\$210,000
<b>Total</b>					<b>\$210,000</b>	<b>\$210,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Electric

### Pole Replacement - CIP Projects

Project ID 710

Annual funding for power pole replacement associated with CIP projects.

Department Responsible for project: PS -Electric

Estimated Project Cost: \$200,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019					\$200,000	\$200,000
2020					\$200,000	\$200,000
2021					\$200,000	\$200,000
2022					\$200,000	\$200,000
<b>Total</b>					<b>\$800,000</b>	<b>\$800,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Asset Management System Development

Project ID 711

External resources required to support development of asset management systems for use between city departments. This includes the development of web-based applications and reporting services to provide up-to-date infrastructure condition, maintenance, and risk assessment for city infrastructure assets. Examples include web based dashboards to support identification of future CIP projects and prioritization. Additionally, develop tools to support financial forecasting/estimates of projects. Development of a rehabilitation/repair matrix to support decision making. Other GIS/web based tools to support automation of data analysis.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$150,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019		\$50,000	\$50,000			\$100,000
2020		\$25,000	\$25,000			\$50,000
<b>Total</b>		<b>\$75,000</b>	<b>\$75,000</b>			<b>\$150,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Downtown Pedestrian Safety & Comfort Improvements

Project ID 712

Sidewalk & Curbs, landscaping & trees, pedestrian lighting (250 light poles) and signals (32 signals), pavement markings, signage/wayfinding and place making improvements in focused (smaller) areas to improve safety, aesthetics, act as a demonstration project and encourage private development/participation.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,740,000.00

Strategic Initiatives: Downtown Vitalization, Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000				\$235,000	\$435,000
2020	\$200,000				\$235,000	\$435,000
2021	\$200,000				\$235,000	\$435,000
2022	\$200,000				\$235,000	\$435,000
<b>Total</b>	<b>\$800,000</b>				<b>\$940,000</b>	<b>\$1,740,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	10
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>40</b>





# 10 Year Capital Improvement Program Projects

## General

### Parks - ADA Access to River

Project ID 713

Provide 2-3 ADA access points along the San Marcos River in city parks.

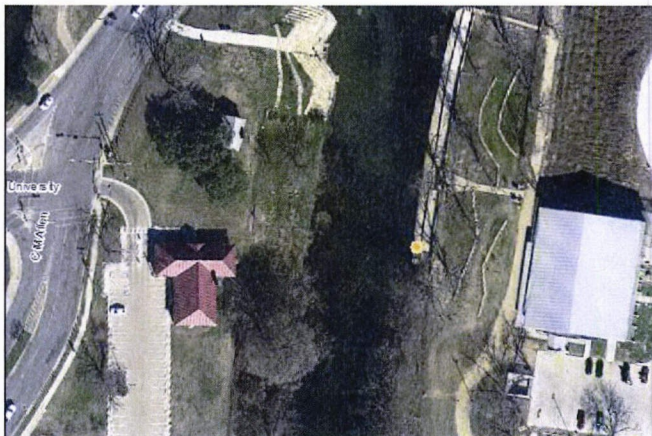
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$550,000.00

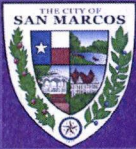
#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$50,000					\$50,000
2020	\$500,000					\$500,000
<b>Total</b>	<b>\$550,000</b>					<b>\$550,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>20</b>



# 10 Year Capital Improvement Program Projects

## Electric

### Rattler Electric Substation

Project ID 717

Construction of the Rattler Electric Substation off of Clovis Barker Road near Leah Avenue

Department Responsible for project: PS -Electric

Estimated Project Cost: \$8,250,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019					\$6,250,000	\$6,250,000
2020					\$2,000,000	\$2,000,000
Total					\$8,250,000	\$8,250,000

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
Total Rank	0





# 10 Year Capital Improvement Program Projects

## General

### Fire Station #2 - New Road

Project ID 724

The City is responsible for constructing the road or a portion the road to the new Fire Station #2 site, located inside the La Cima development. Tentatively, the developer has offered to provide the design for the road. It is possible that we may only need to construct a portion of the roadway.

Department Responsible for project: Fire

Estimated Project Cost: \$300,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$300,000					\$300,000
<b>Total</b>	<b>\$300,000</b>					<b>\$300,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="10"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="10"/>
<b>Total Rank</b>	<input type="text" value="20"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### WWTP Misc. Improvements Ph 2

Project ID 727

Additional fine screen and conveyor at headworks; roof replacement over grit & screenings area; sludge drying bed rehab; primary sludge screen; covers for secondary clarifier launders; sludge centrifuge replacement (2); new blower building to house existing and 1 additional high speed blower.

Department Responsible for project: PS - W/WW

Estimated Project Cost: \$8,704,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$1,000,000			\$1,000,000
2021			\$7,704,000			\$7,704,000
<b>Total</b>			<b>\$8,704,000</b>			<b>\$8,704,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Wastewater

### Posey Rd. Wastewater Extension

Project ID 729

This project consists of the extension of wastewater from the Trace Subdivision across IH-35 to the Posey Road Industrial Park. This is a developer driven project.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$800,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$800,000			\$800,000
<b>Total</b>			<b>\$800,000</b>			<b>\$800,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### 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: \$5,325,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020				\$825,000		\$825,000
2022				\$4,500,000		\$4,500,000
<b>Total</b>				<b>\$5,325,000</b>		<b>\$5,325,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	0
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## Wastewater

### Midway Wastewater Imps

Project ID 733

Install new wastewater line along Midway St and part of Perkins St to provide service to new properties and existing properties not connected to the city sewer system. Project may also include improvements to existing sewer along Alto St.

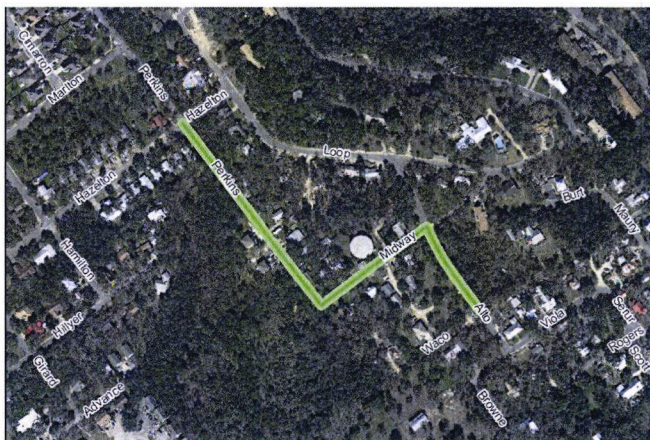
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$500,000.00

Strategic Initiatives:

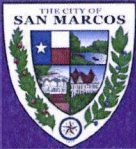
Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$500,000			\$500,000
<b>Total</b>			<b>\$500,000</b>			<b>\$500,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Cemetery/Franklin Stormwater Imps

Project ID 734

This project will address drainage issues previously reported at 604 Franklin, Clyde Court and 609 Franklin. The project evaluates runoff from the Cemetery and through the Franklin Place subdivision. Possible recommendations could include a storm drain, drainage ditch and or curbs. Preliminary evaluation to be conducted as part of the Various Stormwater Improvements (CIP 618) project.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,150,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020				\$250,000		\$250,000
2021				\$900,000		\$900,000
<b>Total</b>				<b>\$1,150,000</b>		<b>\$1,150,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Electric

### Power Transformer Monitoring

Project ID 735

Retrofit high voltage PWTs at San Marcos, Redwood, Hilltop, and Ranch Road 12 Substations with online dissolved gas monitors, temp and pressure alarms, LTC counters, etc.

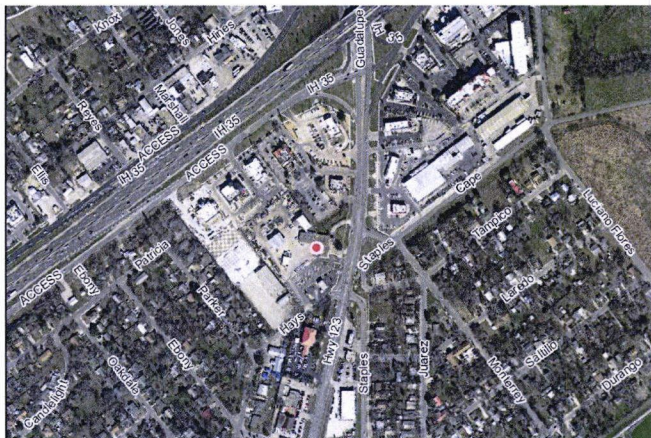
Department Responsible for project: PS -Electric

Estimated Project Cost: \$500,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020					\$45,000	\$45,000
2021					\$455,000	\$455,000
<b>Total</b>					<b>\$500,000</b>	<b>\$500,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## General

### Dunbar Education Building Rehab

Project ID 739

Rehab of the old home economic education building at the Dunbar center. Consider adding/convertng to public restroom

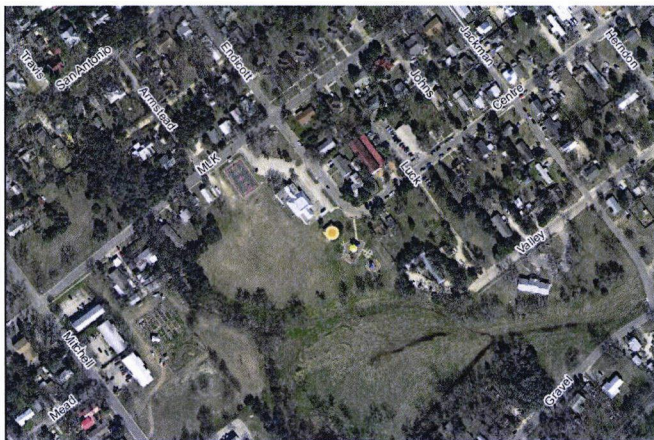
Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$350,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$25,000					\$25,000
2021	\$75,000					\$75,000
2022	\$250,000					\$250,000
<b>Total</b>	<b>\$350,000</b>					<b>\$350,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Water

### ARWA Delivery Improvements

Project ID 741

Improvements at the surface water treatment plant to take delivery of ARWA water supply and new elevated storage tank in Blanco Vista.

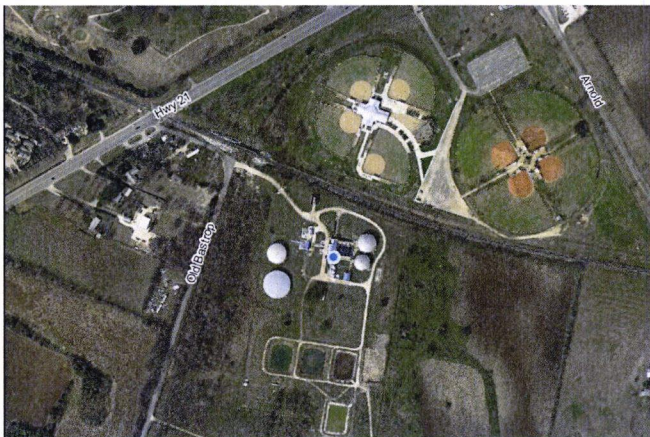
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$4,000,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020		\$4,000,000				\$4,000,000
<b>Total</b>		<b>\$4,000,000</b>				<b>\$4,000,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>







# 10 Year Capital Improvement Program Projects

## Multi

### Bugg Lane Alley

Project ID 750

Alley between Barbara and Conway, from Bugg Lane to Highline does not drain and it is causing the road to fall apart.

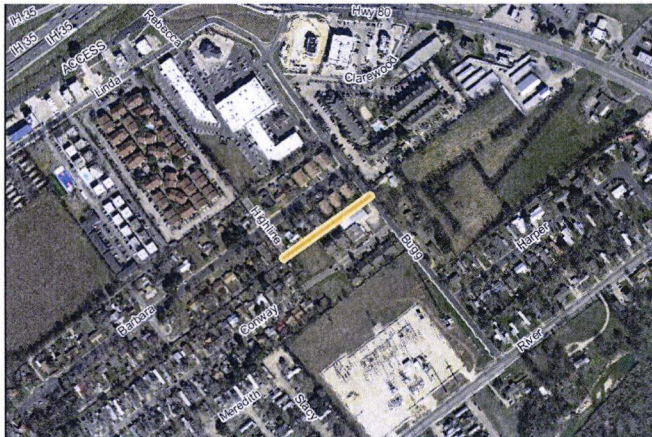
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$135,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$35,000					\$35,000
2022	\$100,000					\$100,000
<b>Total</b>	<b>\$135,000</b>					<b>\$135,000</b>

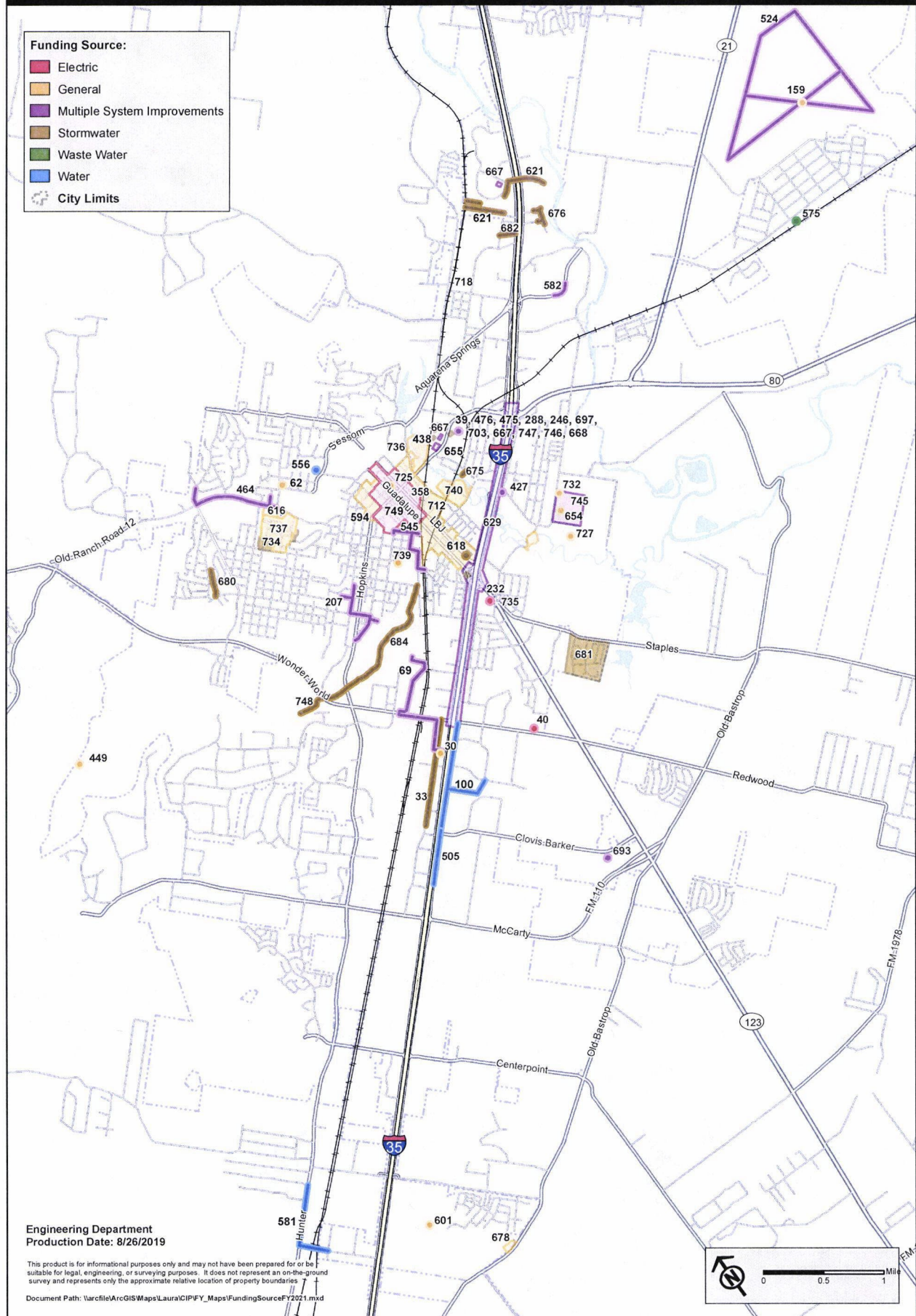
#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>15</b>



# FY 2021 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES





# FY 2021 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2020	2021	2022
30	Public Safety Mobile Video Technology	General			\$ 600,000	
33	Cottonwood Creek Detention Study	Stormwater	\$ 250,000		\$ 2,000,000	
39	Disaster Recovery Infrastructure	General	\$ 166,666		\$ 166,666	
		Wastewater	\$ 166,666		\$ 166,666	
		Electric	\$ 166,666		\$ 166,666	
40	Customer Extensions - New Service	Electric	\$ 1,394,179	\$ 478,247	\$ 485,421	\$ 492,702
62	Fire Department Replacement Engine (52-614)	General			\$ 785,000	
69	Fiber Optic Infrastructure Expansions	General	\$ 517,000	\$ 80,000	\$ 80,000	\$ 80,000
		Wastewater	\$ 517,000	\$ 80,000	\$ 80,000	\$ 80,000
		Electric	\$ 517,000	\$ 80,000	\$ 80,000	\$ 80,000
100	IH 35S Water Wonder World to Clovis Barker and Civic	Water	\$ 125,000		\$ 125,000	\$ 1,700,000
159	Airport - Routine Maintenance Grant Match	General	\$ 200,000	\$ 50,000	\$ 50,000	
169	City Facility Parking Lots	General	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000
183	Bishop Street Improvements	General	\$ 220,000		\$ 550,000	
		Water	\$ 170,000		\$ 1,000,000	
		Wastewater	\$ 190,000		\$ 1,000,000	
		Stormwater	\$ 720,000		\$ 3,900,000	
		Electric	\$ 200,000	\$ 200,000		
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
232	URD Cable Replacement	Electric	\$ 4,200,000	\$ 100,000	\$ 100,000	
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	
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	\$ 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
288	Water Supply - ARWA	Water	\$ 33,605,000		\$ 36,500,000	
358	Downtown SmartCode Water Quality Plan Implementation	Stormwater	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000
427	Main Lift Station (LS #1) Replacement	Wastewater			\$ 750,000	
		Electric			\$ 25,000	
449	Park Development of Undeveloped Park Land	General			\$ 500,000	\$ 500,000
475	City Facilities HVAC Replacement	General	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000
476	Sheltered Bus Stops	General	\$ 240,000		\$ 80,000	
505	IH 35S Water Improvements - Clovis Barker south across creek	Water	\$ 100,000		\$ 500,000	
524	Airport - Taxiway System, Ramp Rehab Design	General	\$ 374,000		\$ 600,000	\$ 600,000
		Stormwater	\$ 15,000			
526	City Facility Renovations	General	\$ 1,495,000	\$ 450,000	\$ 300,000	\$ 300,000
545	Shady, Valley, Gravel Utility Improvements	General				
		Water			\$ 150,000	
		Wastewater			\$ 350,000	
		Stormwater			\$ 250,000	
556	Comanche Pump Station Improvements	Water		\$ 50,000	\$ 250,000	
575	Gary Job Corp Lift Station (LS #46) Decommissioning	Wastewater			\$ 2,000,000	
581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water			\$ 300,000	\$ 1,300,000
582	E. Aquarena Springs Drive Reconstruction	General	\$ 100,000	\$ 25,000	\$ 500,000	
		Stormwater	\$ 50,000	\$ 25,000	\$ 200,000	
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
601	Fire Department New Station - Highpoint/Trace Station #6	General B			\$ 4,500,000	
616	Cemetery Land Acquisition	General	\$ 2,300,000	\$ 700,000	\$ 225,000	\$ 400,000
618	Various Stormwater Imps	Stormwater	\$ 1,200,000	\$ 230,000	\$ 250,000	\$ 200,000
621	Briarwood and River Ridge Imps	Water	\$ 50,000		\$ 300,000	
		Stormwater	\$ 270,000		\$ 2,430,000	
629	IH-35 Utility Relocations	Water	\$ 650,000	\$ 50,000	\$ 800,000	
		Wastewater	\$ 250,000		\$ 250,000	
		Stormwater	\$ 325,000		\$ 2,500,000	\$ 2,500,000
		Electric	\$ 250,000	\$ 100,000	\$ 250,000	
654	Dog Park	General			\$ 75,000	
667	Critical Facility Security	General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		Water	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
		Electric	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
668	Undersized Water Main Replacements	Water			\$ 150,000	
675	Rio Vista Stormwater Imps	Stormwater		\$ 70,000	\$ 610,000	
676	Fairlawn Stormwater Imps	Stormwater			\$ 210,000	
678	Network Cabling Infrastructure for City Facilities - Bond	General	\$ 325,000		\$ 300,000	
		Water		\$ 75,000		
		Electric		\$ 75,000		
680	Castle Forest Channel	Stormwater	\$ 250,000	\$ 100,000	\$ 1,050,000	
681	Hills of Hays	Stormwater	\$ 50,000		\$ 3,000,000	
682	Midtown Stormwater Ph. 2	Stormwater	\$ 200,000	\$ 100,000	\$ 1,250,000	
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000		\$ 500,000	
693	Public Svs/Comm Svs Complex - Fleet and FF&E	General			\$ 1,100,000	
		Water			\$ 250,000	
		Wastewater			\$ 250,000	
		Electric			\$ 700,000	

# FY 2021 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2020	2021	2022
697	Household Hazardous Waste Renovations	Solid Waste			\$ 50,000	\$ 700,000
703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000		\$ 125,000	\$ 226,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
712	Downtown Pedestrian Safety & Comfort Improvements	General T	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		Electric	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
725	Fire Station #1 Remodel	General			\$ 200,000	\$ 900,000
727	WWTP Misc. Improvements Ph 2	Wastewater		\$ 1,000,000	\$ 7,704,000	
732	Animal Shelter - Long Term Imps	General			\$ 75,000	
734	Cemetery/Franklin Stormwater Imps	Stormwater		\$ 250,000	\$ 900,000	
735	Power Transformer Monitoring	Electric		\$ 45,000	\$ 455,000	
739	Dunbar Education Building Rehab	General		\$ 25,000	\$ 75,000	\$ 250,000
740	River Parks ADA Restroom Imps	General			\$ 600,000	
746	Telephone System and Replacement	General			\$ 100,000	
		Water			\$ 100,000	
		Wastewater			\$ 100,000	
		Stormwater			\$ 100,000	
		Electric			\$ 100,000	
747	Strategic Land Acquisition	General			\$ 250,000	
		Water			\$ 250,000	
		Wastewater			\$ 250,000	
		Electric			\$ 250,000	
749	Underground Electric Conversion	Electric		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000





# 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). Replacement every 5 years starting in 2021.

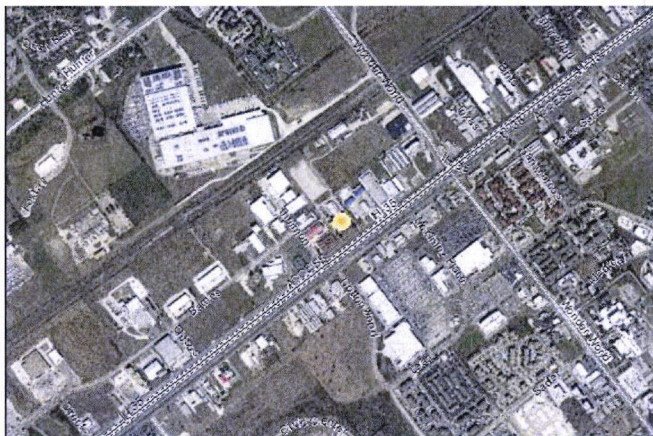
Department Responsible for project: Police

Estimated Project Cost: \$650,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$600,000					\$600,000
<b>Total</b>	<b>\$600,000</b>					<b>\$600,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Cottonwood Creek Detention Study

Project ID 33

Study feasibility of constructing regional detention structures along/within Cottonwood Creek watershed to improve water quality and reduce flooding along cottonwood creek. Ph. 1 will be an analysis and identification of potential sites. Ph. 2 will be land acquisition and phased pond design. Future years will be ongoing pond construction. Fee in lieu of may be used for additional funds. DMP#36, DMP#57

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$16,750,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019				\$250,000		\$250,000
2021				\$2,000,000		\$2,000,000
<b>Total</b>				<b>\$2,250,000</b>		<b>\$2,250,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Disaster Recovery Infrastructure

Project ID 39

Upgrade recovery system due to age every 5 years

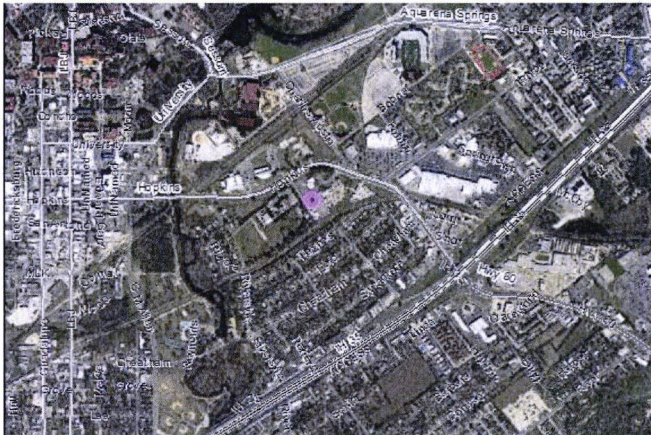
Department Responsible for project: Technology Services

Estimated Project Cost: \$499,998.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$166,666		\$166,666		\$166,666	\$499,998
<b>Total</b>	<b>\$166,666</b>		<b>\$166,666</b>		<b>\$166,666</b>	<b>\$499,998</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>30</b>



# 10 Year Capital Improvement Program Projects

## Electric

### Customer Extensions - New Service

Project ID 40

Purchase of transformers to keep up with demand of growth

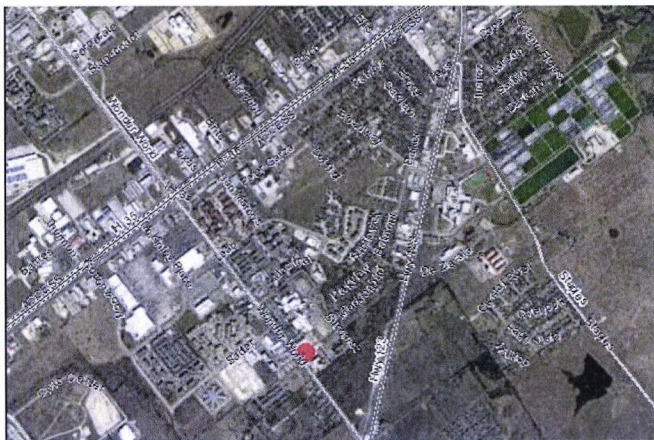
Department Responsible for project: PS -Electric

Estimated Project Cost: \$3,208,023.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$465,000	\$465,000
2019					\$471,179	\$471,179
2020					\$478,247	\$478,247
2021					\$485,421	\$485,421
2022					\$492,702	\$492,702
<b>Total</b>					<b>\$2,392,549</b>	<b>\$2,392,549</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>





# 10 Year Capital Improvement Program Projects

## General

### Fire Department Replacement Engine (52-614)

Project ID 62

Replace 2007 smeal pumper fire engine at Station 2.

Department Responsible for project: Fire

Estimated Project Cost: \$785,000.00

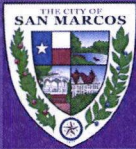
Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$785,000					\$785,000
<b>Total</b>	<b>\$785,000</b>					<b>\$785,000</b>



### PROJECT PRIORITIZATION RANK

Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 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, Trace and La Cima Developments

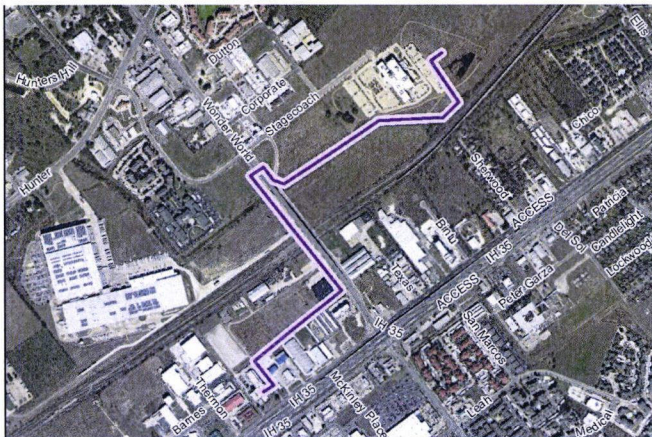
Department Responsible for project: Technology Services

Estimated Project Cost: \$2,400,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$80,000		\$80,000		\$80,000	\$240,000
2019	\$80,000		\$80,000		\$80,000	\$240,000
2020	\$80,000		\$80,000		\$80,000	\$240,000
2021	\$80,000		\$80,000		\$80,000	\$240,000
2022	\$80,000		\$80,000		\$80,000	\$240,000
<b>Total</b>	<b>\$400,000</b>		<b>\$400,000</b>		<b>\$400,000</b>	<b>\$1,200,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>30</b>





# 10 Year Capital Improvement Program Projects

## Water

### IH 35S Water Wonder World to Clovis Barker and Civic

Project ID 100

Upsize 8" lines along East side of IH-35 frontage road from Clovis Barker to Wonder World & provide connection to loop at Leah Ave. approx. 6800 LF. WMP#15 Complete PER to determine if it can be combined with Leah Dr. #105

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,950,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019		\$125,000				\$125,000
2021		\$125,000				\$125,000
2022		\$1,700,000				\$1,700,000
<b>Total</b>		<b>\$1,950,000</b>				<b>\$1,950,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## General

### Airport - Routine Maintenance Grant Match

Project ID 159

50/50 match with TxDOT for routine airport maintenance. Move into operating cost in 2022.

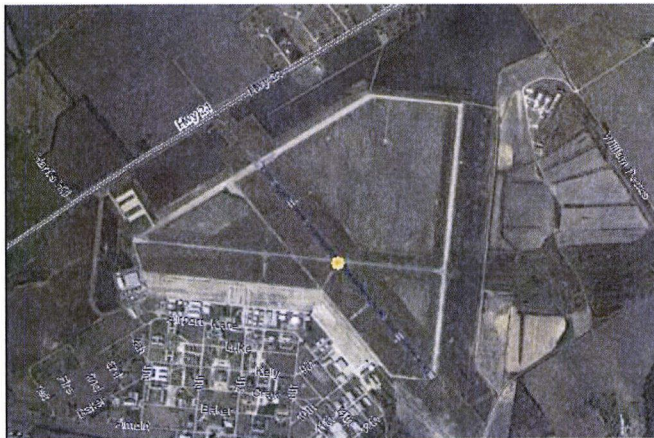
Department Responsible for project: Airport

Estimated Project Cost: \$50,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$50,000					\$50,000
2019	\$50,000					\$50,000
2020	\$50,000					\$50,000
2021	\$50,000					\$50,000
<b>Total</b>	<b>\$200,000</b>					<b>\$200,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>30</b>





# 10 Year Capital Improvement Program Projects

## General

### City Facility Parking Lots

Project ID 169

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.

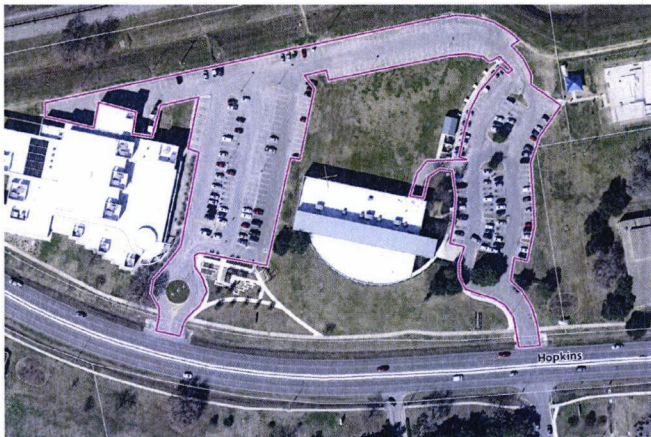
Department Responsible for project: CS - Facilities

Estimated Project Cost: \$950,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$200,000					\$200,000
2020	\$150,000					\$150,000
2021	\$150,000					\$150,000
2022	\$150,000					\$150,000
<b>Total</b>	<b>\$650,000</b>					<b>\$650,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Bishop Street Improvements

Project ID 183

Stormwater (DMP #35 & extension on Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$7,080,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$200,000	\$20,000	\$40,000	\$420,000		\$680,000
2019	\$20,000	\$150,000	\$150,000	\$300,000	\$200,000	\$820,000
2020					\$200,000	\$200,000
2021	\$550,000	\$1,000,000	\$1,000,000	\$3,900,000		\$6,450,000
<b>Total</b>	<b>\$770,000</b>	<b>\$1,170,000</b>	<b>\$1,190,000</b>	<b>\$4,620,000</b>	<b>\$400,000</b>	<b>\$8,150,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>35</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### 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: PS - Trans. Drainage

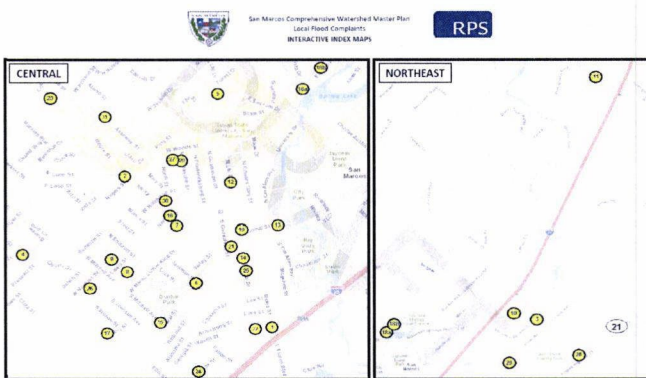
Estimated Project Cost: \$480,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$120,000		\$120,000
2019				\$120,000		\$120,000
2020				\$120,000		\$120,000
2021				\$120,000		\$120,000
2022				\$120,000		\$120,000
<b>Total</b>				<b>\$600,000</b>		<b>\$600,000</b>

### PROJECT PRIORITIZATION RANK

Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>





# 10 Year Capital Improvement Program Projects

## Electric

### URD Cable Replacement

Project ID 232

Required maintenance and replacement of Underground equipment. The project began in 2014 with \$100,000 and will continue through 2021.

Department Responsible for project: PS -Electric

Estimated Project Cost: \$800,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$100,000	\$100,000
2019					\$100,000	\$100,000
2020					\$100,000	\$100,000
2021					\$100,000	\$100,000
<b>Total</b>					<b>\$400,000</b>	<b>\$400,000</b>



### PROJECT PRIORITIZATION RANK

Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
Total Rank	<input type="text" value="0"/>





# 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.

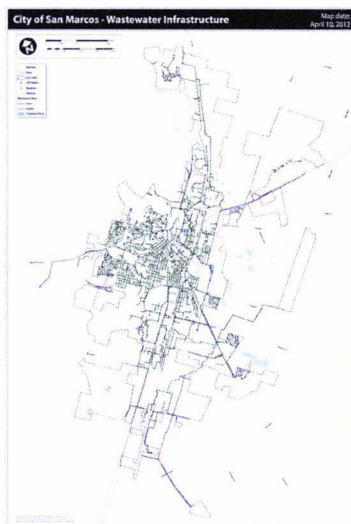
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$600,000.00

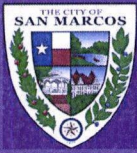
Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018			\$150,000			\$150,000
2019			\$150,000			\$150,000
2020			\$150,000			\$150,000
2021			\$150,000			\$150,000
2022			\$150,000			\$150,000
<b>Total</b>			<b>\$750,000</b>			<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Lift Station Improvements

Project ID 245

Operational systematic upgrade of existing wastewater lift stations.

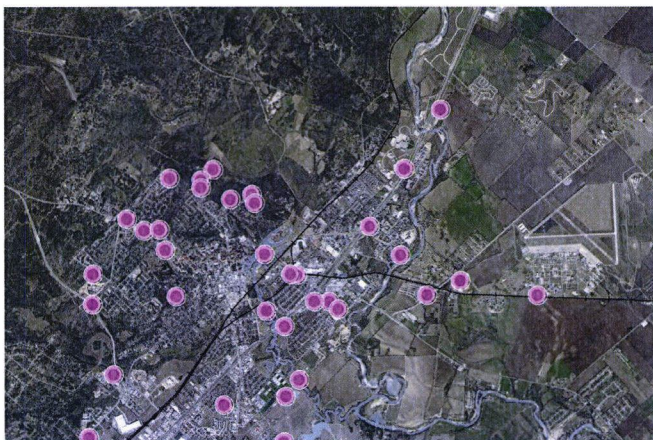
Department Responsible for project: PS -Wastewater

Estimated Project Cost: \$600,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018			\$150,000			\$150,000
2019			\$150,000			\$150,000
2020			\$150,000			\$150,000
2021			\$150,000			\$150,000
2022			\$150,000			\$150,000
<b>Total</b>			<b>\$750,000</b>			<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Wastewater

### Wastewater Master Plan Update

Project ID 246

5 year update; evaluate system needs and identify future projects

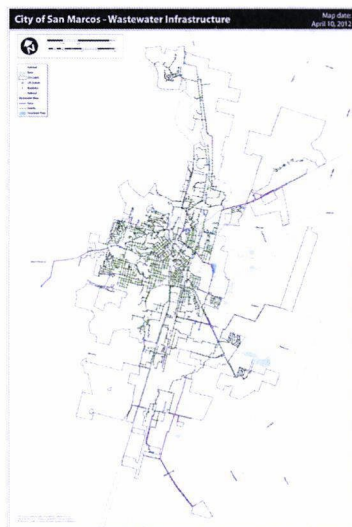
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$400,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021			\$400,000			\$400,000
<b>Total</b>			<b>\$400,000</b>			<b>\$400,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 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

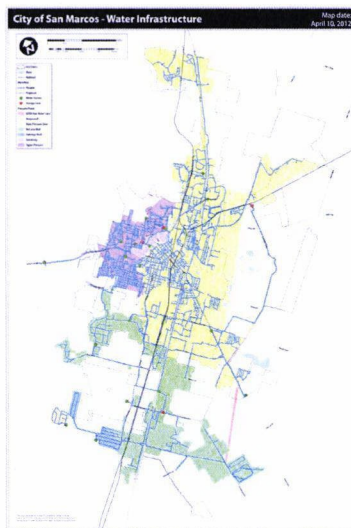
Department Responsible for project: PS -Water

Estimated Project Cost: \$550,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$150,000				\$150,000
2019		\$150,000				\$150,000
2020		\$150,000				\$150,000
2021		\$150,000				\$150,000
2022		\$150,000				\$150,000
<b>Total</b>		<b>\$750,000</b>				<b>\$750,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Water

### Water Improvements

Project ID 248

Minor engineering projects to repair waterlines

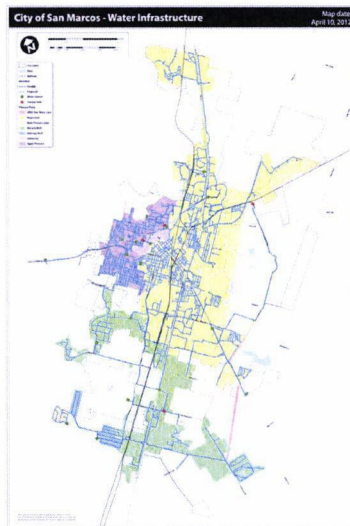
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$600,000.00

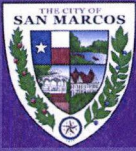
Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$150,000				\$150,000
2019		\$150,000				\$150,000
2020		\$150,000				\$150,000
2021		\$150,000				\$150,000
2022		\$150,000				\$150,000
<b>Total</b>		<b>\$750,000</b>				<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Water

### Water Main Oversizing

Project ID 249

Funds for oversized water mains in conjunction with development. Funding every other year.

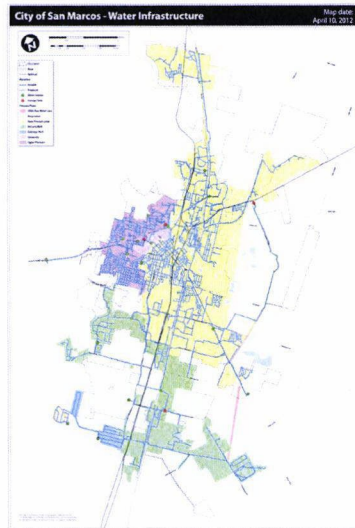
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$300,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019		\$150,000				\$150,000
2021		\$150,000				\$150,000
<b>Total</b>		<b>\$300,000</b>				<b>\$300,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Water

### Water Pump Station Improvements

Project ID 251

Systematic repair, replacement and upgrade of water pump stations

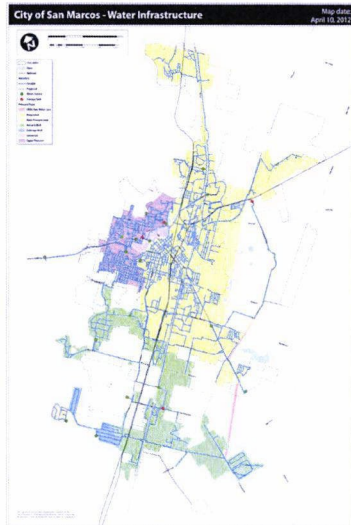
Department Responsible for project: PS -Water

Estimated Project Cost: \$600,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$150,000				\$150,000
2019		\$150,000				\$150,000
2020		\$150,000				\$150,000
2021		\$150,000				\$150,000
2022		\$150,000				\$150,000
<b>Total</b>		<b>\$750,000</b>				<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 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: PS -Wastewater

Estimated Project Cost: \$600,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018			\$150,000			\$150,000
2019			\$150,000			\$150,000
2020			\$150,000			\$150,000
2021			\$150,000			\$150,000
2022			\$150,000			\$150,000
<b>Total</b>			<b>\$750,000</b>			<b>\$750,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Water

### Water Supply - ARWA

Project ID 288

COSM Water Supply. Acquiring future water supplies through participation with Hays Caldwell Public Utility for Carrizo Wilcox aquifer water. Funding through 2026.

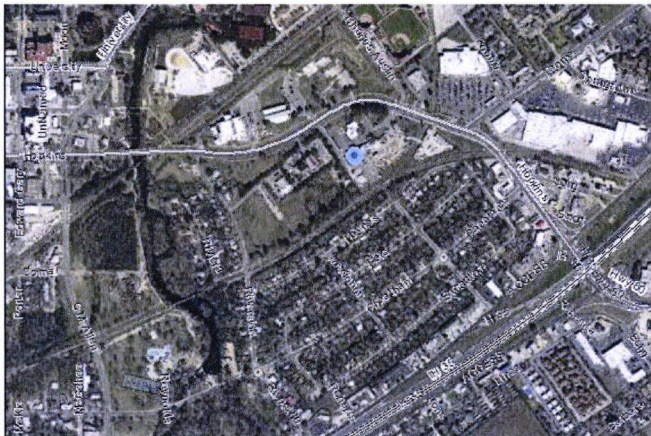
Department Responsible for project: PS -Water

Estimated Project Cost: \$75,405,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$5,300,000				\$5,300,000
2019		\$24,000,000				\$24,000,000
2021		\$36,500,000				\$36,500,000
<b>Total</b>		<b>\$65,800,000</b>				<b>\$65,800,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Downtown Smartcode Water Quality Plan Implementation

Project ID 358

Water quality features downtown from study in 2015. \$500,000 over 5 years starting in 2019. Locations include City Hall at Hopkins St, Guadalupe and LBJ at RR Crossing, S. Guadalupe St and IH-35, LBJ at IH-35 truck stop parking lot, City Activity Center Parking Lot, City Library Parking Lot, City Memorial Park/RR ROW, Alleys between Hutchison, LBJ, Guadalupe and Hopkins Block, San Antonio St and LBJ Drive.

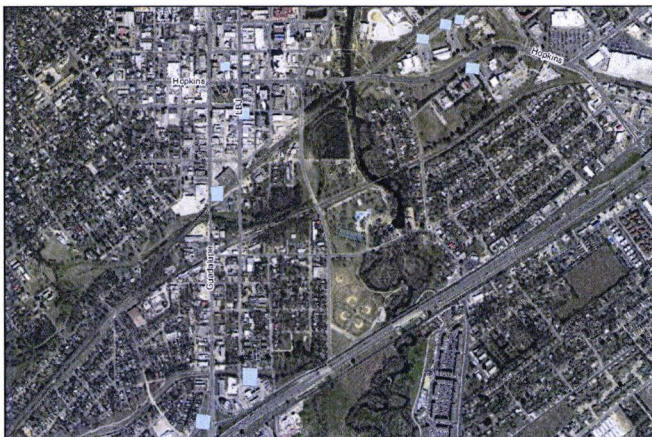
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$500,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019				\$100,000		\$100,000
2020				\$100,000		\$100,000
2021				\$100,000		\$100,000
2022				\$100,000		\$100,000
<b>Total</b>				<b>\$400,000</b>		<b>\$400,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>





# 10 Year Capital Improvement Program Projects

## Electric

### Pole Replacement - Elect Power Poles

Project ID 405

Annual funding for the replacement of electric poles within the City's electric service area.

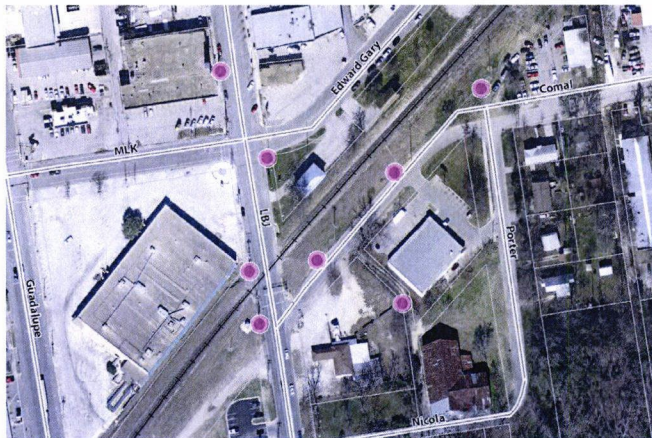
Department Responsible for project: PS -Electric

Estimated Project Cost: \$150,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018					\$75,000	\$75,000
2019					\$150,000	\$150,000
2020					\$150,000	\$150,000
2021					\$150,000	\$150,000
2022					\$150,000	\$150,000
<b>Total</b>					<b>\$675,000</b>	<b>\$675,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## Multi

### Main Lift Station LS#1 Replacement

Project ID 427

This project consists of replacing the Main Lift Station from a capacity of 14.4 MGD to 23 MGD and allowing for future 29.6 MGD capacity. WWMP#17

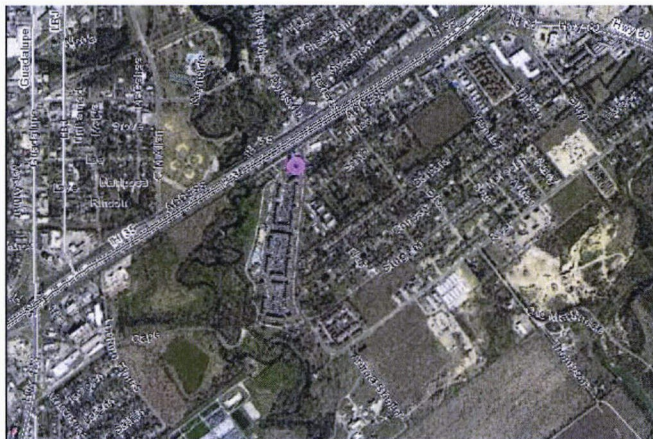
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$5,775,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021			\$750,000		\$25,000	\$775,000
<b>Total</b>			<b>\$750,000</b>		<b>\$25,000</b>	<b>\$775,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>15</b>





# 10 Year Capital Improvement Program Projects

## General

### Park Development of Undeveloped Park Land

Project ID 449

Approximately 400 acres to be improved over 4 years. Add trailhead markers and trail signage to Blanco Shoals, Retreat at Willow Creek Retreat Trail development, marking and signage for new property acquisitions, Grady-Early, Barker, Wildenthal, Cottonwood Creek. Potentially renovate River Ridge Park or acquire additional property for the "construction" of Adult playing fields/surfaces. The City currently offers very little in the way of Adult playing fields or surfaces for Soccer, Rugby, Lacrosse or Pickleball. We currently utilize the Rio Vista tennis courts for outdoor Pickleball, but this has drawn a lot of complaints from the tennis players.

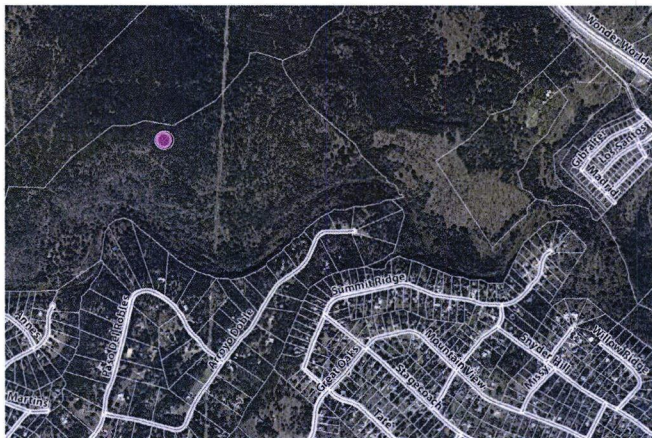
Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$2,000,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$500,000					\$500,000
2022	\$500,000					\$500,000
<b>Total</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## General

### City Facilities HVAC Replacement

Project ID 475

HVAC Replacement for City Facilities at multiple locations. Activity Center, Price Center. 2021 Will begin replacement of SECO units (installed 2011/12) over multiple years.

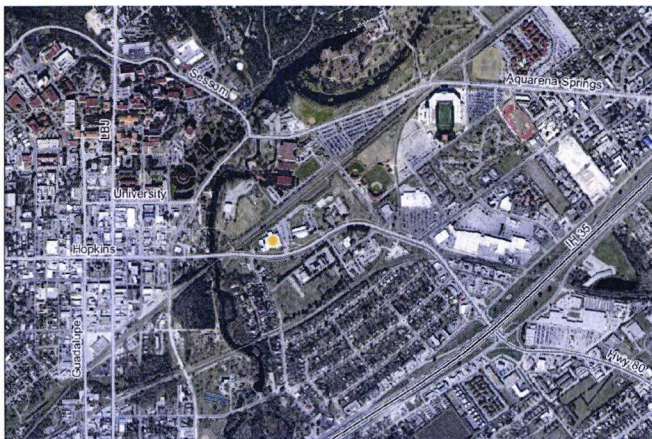
Department Responsible for project: CS - Facilities

Estimated Project Cost: \$1,400,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$150,000					\$150,000
2020	\$250,000					\$250,000
2021	\$250,000					\$250,000
2022	\$250,000					\$250,000
<b>Total</b>	<b>\$900,000</b>					<b>\$900,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## General

### Sheltered Bus Stops

Project ID 476

In 2012 the City became a small urban transit district (UZA). The City contracts with Capital Area Rural Transportation System (CARTS) to provide public transit services in the UZA. This service includes seven fixed bus routes and 110 bus stops. The City has installed 12 bus stop shelters and approximately 20 bus stop pads. The project continues to improve bus stop locations throughout the City based on the Strategic Plan completed in 2014. Funding will occur over a six year period.

Department Responsible for project: CS - Transit

Estimated Project Cost: \$480,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$80,000					\$80,000
2021	\$80,000					\$80,000
<b>Total</b>	<b>\$160,000</b>					<b>\$160,000</b>

#### PROJECT PRIORITIZATION RANK

Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
Total Rank	<input type="text" value="0"/>





# 10 Year Capital Improvement Program Projects

## Water

### IH 35S Water Improvements - Clovis Barker South across creek

Project ID 505

Replace existing 12" water line South of Clovis Barker. Replacement of 1400l.f. where break occurred and line is closed. Complete PER to determine if it can be combined with Leah Dr. #105

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$600,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$100,000				\$100,000
2021		\$500,000				\$500,000
<b>Total</b>		<b>\$600,000</b>				<b>\$600,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 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 or other funds become available in 2021 or earlier. 2021 funding is a 10% local match to TxDOT's Aviation CIP for repair of Taxiway Alpha. 2022 funding is to support future repairs on Taxiway Charlie. 2023-2024 funding is for the remaining taxiways - Bravo, Delta, Echo and Foxtrot design and reconstruction.

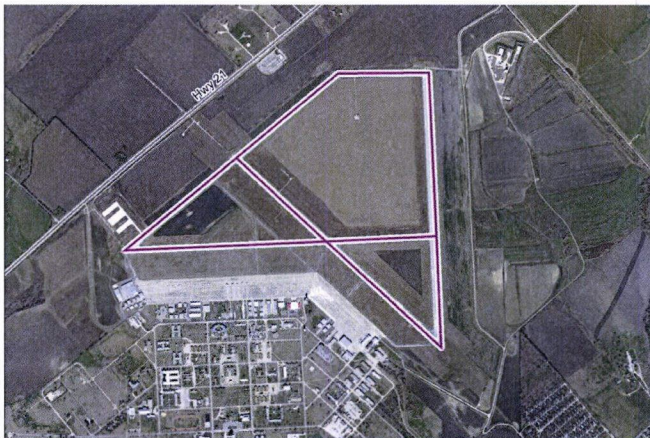
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,589,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$50,000			\$15,000		\$65,000
2019	\$324,000					\$324,000
2021	\$600,000					\$600,000
2022	\$600,000					\$600,000
<b>Total</b>	<b>\$1,574,000</b>			<b>\$15,000</b>		<b>\$1,589,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>40</b>





# 10 Year Capital Improvement Program Projects

## General

### City Facility Renovations

Project ID 526

Renovations to current city facilities. FY2019 funds include: Activity Center Pool \$230k, Municipal Bldg. Awnings \$15k, Library water damaged areas, wall paper and paint \$30k, Pub Svs Roof \$25k, CVB Bldg. ADA Door \$15k, Grant Harris structural repairs, parking lot, awning, painting \$200k, Rec Hall HVAC Replacement \$15k, Fire Sta #1 roof replacement, HVAC and plumbing repairs \$50k, FS#2 HVAC and plumbing \$15k, FS#3 HVAC and plumbing \$15k, FS#5 roof repairs, HVAC, Electrical, Plumbing \$55k. Dunbar Center FY 20 paint, flooring and ADA restrooms \$150k. Fish hatchery building concrete, deck ADA improvements \$80k. Price center interior improvements \$100k.

Department Responsible for project: CS - Facilities

Estimated Project Cost:

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$400,000					\$400,000
2019	\$695,000					\$695,000
2020	\$450,000					\$450,000
2021	\$300,000					\$300,000
2022	\$300,000					\$300,000
<b>Total</b>	<b>\$2,145,000</b>					<b>\$2,145,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Shady, Valley, Gravel Utility Improvements

Project ID 545

This project consists of replacing the existing 12-inch wastewater main with a 15-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the corner of Shady Lane & Centre St. Then replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from Shady Lane & Centre St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage.

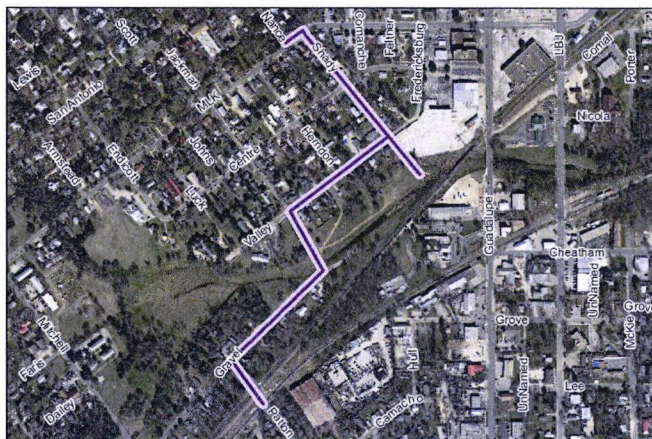
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$4,050,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021		\$150,000	\$350,000	\$250,000		\$750,000
<b>Total</b>		<b>\$150,000</b>	<b>\$350,000</b>	<b>\$250,000</b>		<b>\$750,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>20</b>





# 10 Year Capital Improvement Program Projects

## Water

### Comanche Pump Station Improvements

Project ID 556

New Pumps at Comanche to fill RR12 & 50 LF 16" yard piping. WMP#1

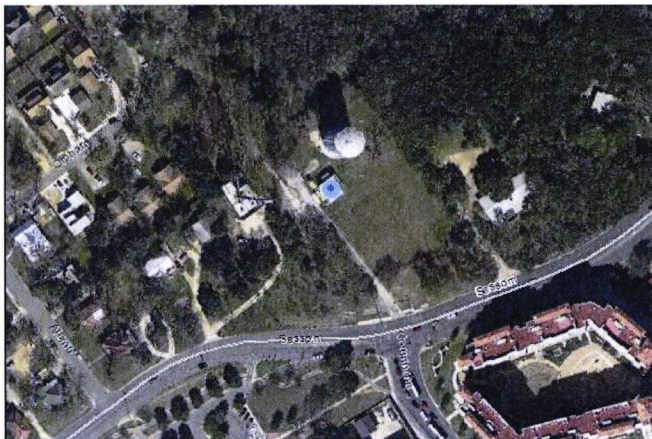
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$300,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020		\$50,000				\$50,000
2021		\$250,000				\$250,000
<b>Total</b>		<b>\$300,000</b>				<b>\$300,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Wastewater

### Gary Job Corp Lift Station (LS #46) Decommissioning

Project ID 575

This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Depending on the schedule of the SMART Terminal this will be a developer driven project with City participation. WWMP#30

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,000,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021			\$2,000,000			\$2,000,000
<b>Total</b>			<b>\$2,000,000</b>			<b>\$2,000,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>10</b>



# 10 Year Capital Improvement Program Projects

## Water

### Hunter Water Main Extension from Harmons Way to H&H Industrial Park Project ID 581

Extend the 12" water main 4,300 LF on Hunter Road from Harmons Way to Dead End of Industrial Fork Road as identified in the Alan Plummer Associate, Inc. Study titles "Harmon's Way - Oakridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#14

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,600,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021		\$300,000				\$300,000
2022		\$1,300,000				\$1,300,000
<b>Total</b>		<b>\$1,600,000</b>				<b>\$1,600,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### E. Aquarena Springs Drive Reconstruction

Project ID 582

This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.

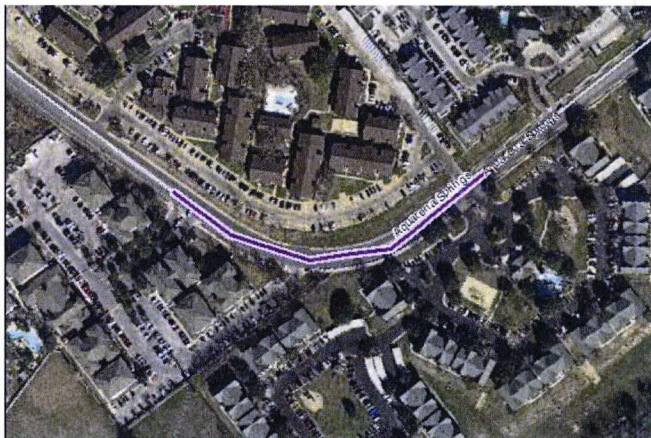
Department Responsible for project: PS -Transportation

Estimated Project Cost: \$900,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$100,000			\$50,000		\$150,000
2020	\$25,000			\$25,000		\$50,000
2021	\$500,000			\$200,000		\$700,000
<b>Total</b>	<b>\$625,000</b>			<b>\$275,000</b>		<b>\$900,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>35</b>



# 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.

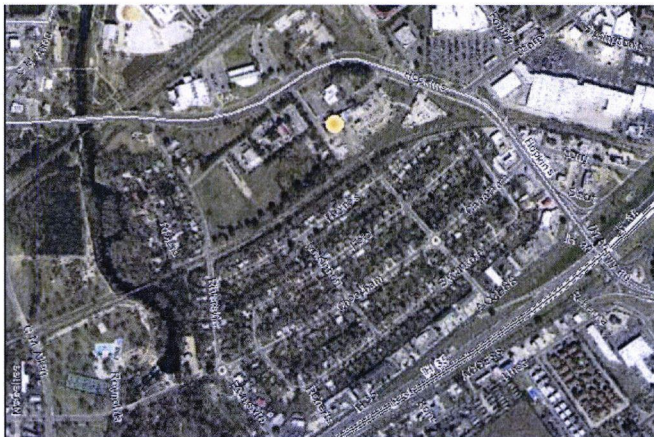
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$400,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$100,000					\$100,000
2019	\$100,000					\$100,000
2020	\$100,000					\$100,000
2021	\$100,000					\$100,000
2022	\$100,000					\$100,000
<b>Total</b>	<b>\$500,000</b>					<b>\$500,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>20</b>





# 10 Year Capital Improvement Program Projects

## General

### Fire Department New Station - Highpoint/Trace Station #6

Project ID 601

A new Station in the Highpoint/Trace development which donated land and \$2M towards construction. Timing will be based upon the Highpoint/Trace Development. Design funding in first year and total project costs including construction, fiber (\$100k) and misc. project associated funding in second year. The station is necessary to meet response times.

Department Responsible for project: CS - Facilities

Estimated Project Cost: \$4,500,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$4,500,000					\$4,500,000
<b>Total</b>	<b>\$4,500,000</b>					<b>\$4,500,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## General

### Cemetery Land Acquisition

Project ID 616

The City's cemetery is nearing capacity. Acquisition of adjacent property or the development of an additional cemetery is required. Some funding will come from cemetery perpetual fund. Razing 4 houses and rehabilitating 1 house for an office. Survey of property for platting, new fence, road ways, electric lines and water lines. Construction of infrastructure. First year funding is for demo of buildings, 2nd year funding is for master plan, 3rd year is for construction.

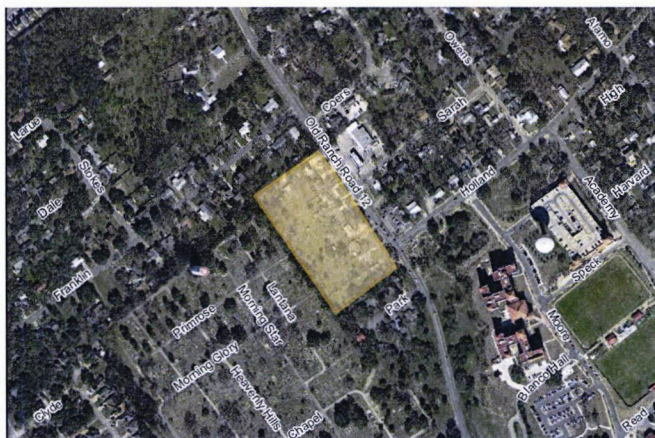
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,625,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$500,000					\$500,000
2019	\$1,300,000					\$1,300,000
2020	\$700,000					\$700,000
2021	\$225,000					\$225,000
2022	\$400,000					\$400,000
<b>Total</b>	<b>\$3,125,000</b>					<b>\$3,125,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>20</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Various Stormwater Imps

Project ID 618

This general project will fund design and construction for areas that don't require larger projects to address. Where possible design and construction will be handled in-house. Locations identified: FY17, FY18 and FY19 Projects: Crockett Elementary near Clyde; Fire Station No. 1 Drain (Hutchison Street); Harper Drive and River Road (DMP #48); South LBJ at Willow Springs Bridge Repair Hot Spot #22, and Water Quality Imp #51 (S LBJ & IH35); FY20 Projects: DMP #53 Rogers at Maury St. \$230k. FY2021 projects - Hill Drive Drainage Imps. FY 2022 Proj - Browne Terrace Culvert Upgrade

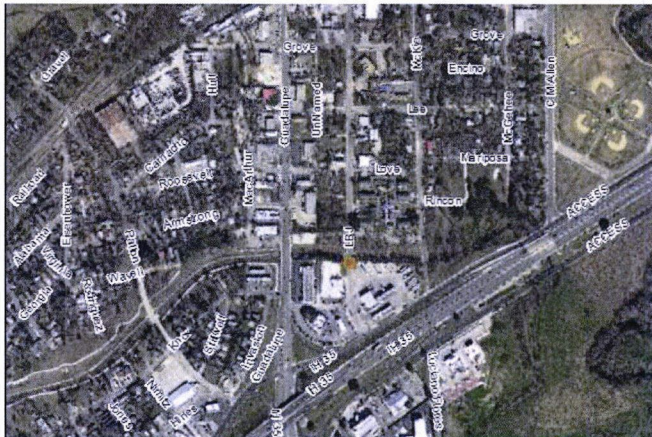
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,880,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$700,000		\$700,000
2019				\$200,000		\$200,000
2020				\$230,000		\$230,000
2021				\$250,000		\$250,000
2022				\$200,000		\$200,000
<b>Total</b>				<b>\$1,580,000</b>		<b>\$1,580,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Briarwood and River Ridge Imps

Project ID 621

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

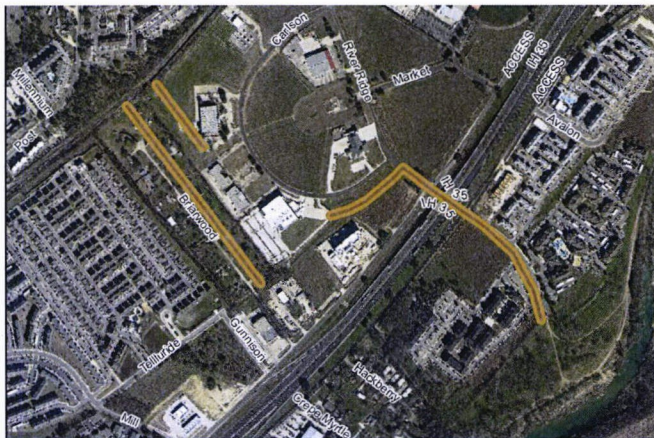
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,050,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019		\$50,000		\$270,000		\$320,000
2021		\$300,000		\$2,430,000		\$2,730,000
<b>Total</b>		<b>\$350,000</b>		<b>\$2,700,000</b>		<b>\$3,050,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	10
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>30</b>





# 10 Year Capital Improvement Program Projects

## Multi

### IH-35 Utility Relocations

Project ID 629

Phase 1 of the project will include utility relocation along IH35 frontage roads from River Ridge to Loop 82 and IH35/Posey Rd. interchange, which will include the County Water Line Crossing. Phase 2 will include relocation/upsizing of utilities at IH-35/SH123 interchange including W/WW upsizing at Riverside, Marshall, and Woodcrest water line crossings and a Storm Drain system between SH80 and RM12. TxDOT project consists of reconstructing portions of northbound and southbound frontage roads, including improving bicycle and pedestrian facilities. Future Phase 3 will extend from Wonderworld to Posey and will include the Wonderworld Dr, Cottonwood, McCarty and Centerpoint Water Line Crossings. Funding reimbursable by TxDOT for any utilities that are in conflict.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$10,025,000.00

#### Strategic Initiatives:

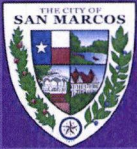
Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$650,000	\$250,000	\$200,000	\$250,000	\$1,350,000
2019				\$125,000		\$125,000
2020		\$50,000			\$100,000	\$150,000
2021		\$800,000	\$250,000	\$2,500,000	\$250,000	\$3,800,000
2022				\$2,500,000		\$2,500,000
<b>Total</b>		<b>\$1,500,000</b>	<b>\$500,000</b>	<b>\$5,325,000</b>	<b>\$600,000</b>	<b>\$7,925,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	5
Operational Necessity	10
<b>Total Rank</b>	<b>35</b>





# 10 Year Capital Improvement Program Projects

## General

### Dog Park

Project ID 654

This request will provide funding to construct a new dog park on the east side of town near the Animal Shelter on River Road. Dog park will include the following amenities-rest room, irrigation, shade covers, sidewalk, dog bath stations, dog agility stations, park lighting and parking.

Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$575,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$75,000					\$75,000
<b>Total</b>	<b>\$75,000</b>					<b>\$75,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Critical Facility Security

Project ID 667

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

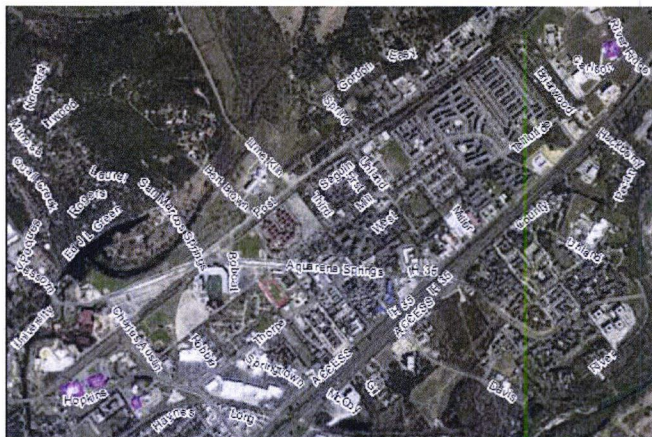
Department Responsible for project: Technology Services

Estimated Project Cost: \$150,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018		\$50,000	\$50,000		\$50,000	\$150,000
2019	\$50,000	\$50,000			\$50,000	\$150,000
2020	\$50,000	\$50,000			\$50,000	\$150,000
2021	\$50,000	\$50,000			\$50,000	\$150,000
2022	\$50,000	\$50,000			\$50,000	\$150,000
<b>Total</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$50,000</b>		<b>\$250,000</b>	<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>40</b>



# 10 Year Capital Improvement Program Projects

## Water

### Undersized Water Main Replacements

Project ID 668

Miscellaneous water line upsizing to 8 inch pipes. Locations determined in the 2016 Water Master Plan. Design in first year, construction in second year.

Department Responsible for project: Engineering-CIP      Estimated Project Cost: \$1,150,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021		\$150,000				\$150,000
Total		\$150,000				\$150,000

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
Total Rank	0





# 10 Year Capital Improvement Program Projects

## Stormwater

### Rio Vista Stormwater Imps

Project ID 675

Infrastructure project to resolve local flooding in events up to 25-years in Rio Vista area including: re-grading of roadways and ditches in 3 areas along Riverside Dr. and Riviera St. to address overland flow and ponding issues by improving conveyance to the San Marcos River. Possible DR funding.

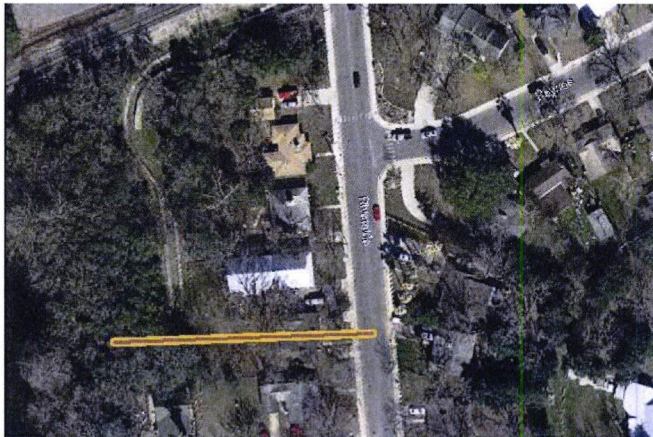
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$680,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020				\$70,000		\$70,000
2021				\$610,000		\$610,000
<b>Total</b>				<b>\$680,000</b>		<b>\$680,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## Stormwater

### Fairlawn Stormwater Imps

Project ID 676

Infrastructure project to resolve flooding in events up to 25-years in Fairlawn Neighborhood including; reconstruction of Crepe Myrtle, Pecan and Hackberry streets to regrade the street and install storm sewer with a discharge to the Blanco River. DMP #41

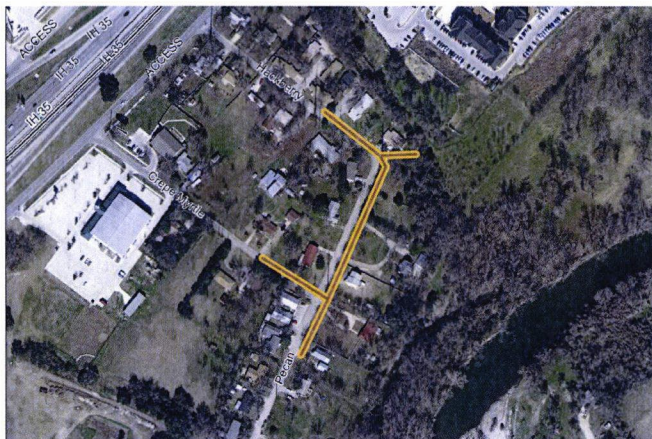
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,100,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021				\$210,000		\$210,000
<b>Total</b>				<b>\$210,000</b>		<b>\$210,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
Total Rank	0





# 10 Year Capital Improvement Program Projects

## General

### Network Cabling Infrastructure for City Facilities - Bond

Project ID 678

New network cabling infrastructure for city facilities due to redesign, expansions or new buildings. 2018 funds include cabling for the Library and Police Department. 2019 funds include cabling for Fire Station #2. 2021 funds include cabling for Fire Station #8.

Department Responsible for project: Technology Services

Estimated Project Cost: \$775,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$225,000					\$225,000
2019	\$100,000					\$100,000
2020		\$75,000			\$75,000	\$150,000
2021	\$300,000					\$300,000
<b>Total</b>	<b>\$625,000</b>	<b>\$75,000</b>			<b>\$75,000</b>	<b>\$775,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Castle Forrest Channel

Project ID 680

Increase capacity along Castle Forest Channel due to erosion and damage caused to fences during recent storm events. DMP #51 to repair driveway at 2029 Castle Gate Circle and extend storm system down Castle Gate Circle. The project will include an H&H analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1).

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,400,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019				\$250,000		\$250,000
2020				\$100,000		\$100,000
2021				\$1,050,000		\$1,050,000
<b>Total</b>				<b>\$1,400,000</b>		<b>\$1,400,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Hills of Hays

Project ID 681

The Comprehensive Watershed Master Plan identified drainage improvements at 720 Clearview Circle including replacing a driveway approach and grading the gutter towards a drainage swale. To address other drainage issues in the subdivision, Phase 1 of the project will be to conduct preliminary engineering to evaluate drainage and flooding characteristics for the entire subdivision and then determine improvements to correct flooding. PER recommendations include new curb and gutters, storm sewer system and a new drainage ditch. Design and construction documents will be prepared following the PER phase. DMP#54

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,050,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$50,000		\$50,000
2021				\$3,000,000		\$3,000,000
<b>Total</b>				<b>\$3,050,000</b>		<b>\$3,050,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Midtown Stormwater Ph 2

Project ID 682

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. Possible DR Project.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,550,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$200,000		\$200,000
2020				\$100,000		\$100,000
2021				\$1,250,000		\$1,250,000
<b>Total</b>				<b>\$1,550,000</b>		<b>\$1,550,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Stormwater

### Land Acquisition for future detention/WQ/ Flood storage

Project ID 684

Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.

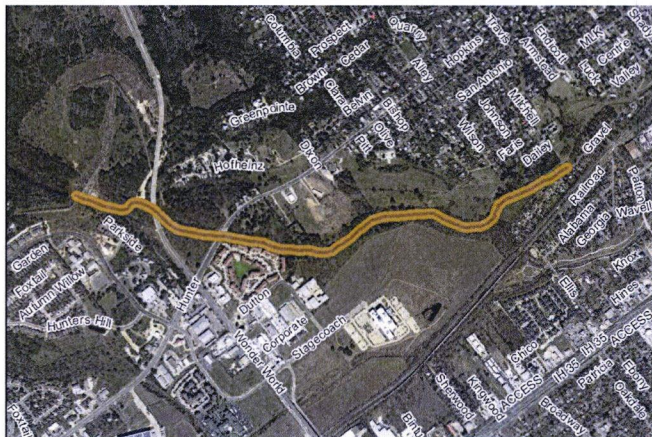
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,000,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018				\$1,000,000		\$1,000,000
2021				\$500,000		\$500,000
<b>Total</b>				<b>\$1,500,000</b>		<b>\$1,500,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## Multi

**Public Svs/Comm Svs Complex - Fleet and FF&E**

**Project ID 693**

Fleet, Furniture, Fixtures and Equipment for the new Public Svs/Comm Svs building. Fleet \$900k. Possibility of pursuing 5339 funds for transit maintenance bay.

Department Responsible for project: Public Services

Estimated Project Cost: \$2,300,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$1,100,000	\$250,000	\$250,000		\$700,000	\$2,300,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$700,000</b>	<b>\$2,300,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>25</b>





# 10 Year Capital Improvement Program Projects

## General

### Household Hazardous Waste Renovations

Project ID 697

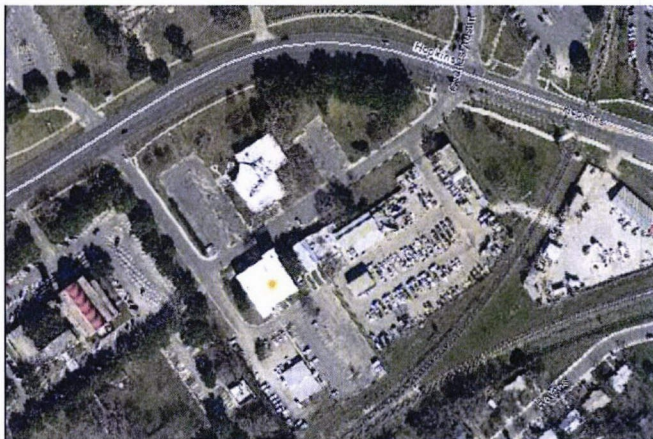
Make repairs to HVAC, exterior, interior, flooring, plumbing, electrical, roof, office spaces and HHW containment facilities at 750 River Rd. Solid Waste Funding will be used. Will need fiber for future staffing. Possibility of County participation.

Department Responsible for project: CS - Neighborhood Services Estimated Project Cost: \$750,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$50,000					\$50,000
2022	\$700,000					\$700,000
<b>Total</b>	<b>\$750,000</b>					<b>\$750,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>





# 10 Year Capital Improvement Program Projects

## General

### Traffic Signal Synchronization and Improvement Project

Project ID 703

Over time, traffic patterns change. If traffic signal timings are not updated routinely to reflect traffic changes, traffic signals will not be coordinated resulting in added delays, congestion, and increased emissions. This project will keep the traffic signals synchronized to optimize traffic flow and include installation of leading pedestrian indicators where warranted through the City. Synchronization will occur every 3 years and upgrade of signals annually, reimbursed by TxDOT through 2021.

Department Responsible for project: PS -Transportation

Estimated Project Cost: \$693,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$125,000					\$125,000
2021	\$125,000					\$125,000
2022	\$226,000					\$226,000
<b>Total</b>	<b>\$476,000</b>					<b>\$476,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	10
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>30</b>





# 10 Year Capital Improvement Program Projects

## Electric

### Pole Replacement - CIP Projects

Project ID 710

Annual funding for power pole replacement associated with CIP projects.

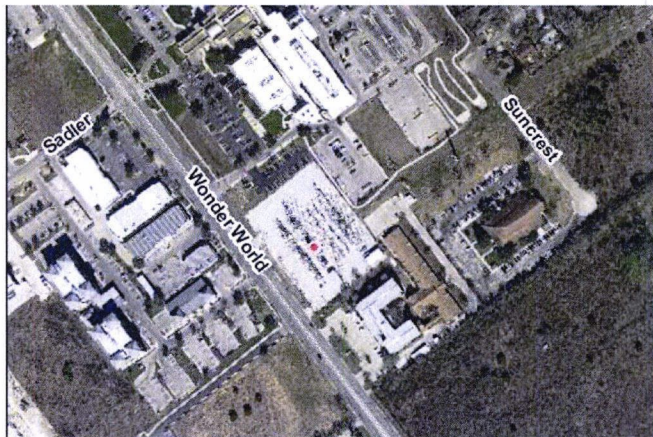
Department Responsible for project: PS -Electric

Estimated Project Cost: \$200,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019					\$200,000	\$200,000
2020					\$200,000	\$200,000
2021					\$200,000	\$200,000
2022					\$200,000	\$200,000
<b>Total</b>					<b>\$800,000</b>	<b>\$800,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>



# 10 Year Capital Improvement Program Projects

## Multi

### Downtown Pedestrian Safety & Comfort Improvements

Project ID 712

Sidewalk & Curbs, landscaping & trees, pedestrian lighting (250 light poles) and signals (32 signals), pavement markings, signage/wayfinding and place making improvements in focused (smaller) areas to improve safety, aesthetics, act as a demonstration project and encourage private development/participation.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,740,000.00

Strategic Initiatives: Downtown Vitalization, Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000				\$235,000	\$435,000
2020	\$200,000				\$235,000	\$435,000
2021	\$200,000				\$235,000	\$435,000
2022	\$200,000				\$235,000	\$435,000
<b>Total</b>	<b>\$800,000</b>				<b>\$940,000</b>	<b>\$1,740,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	10
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	10
Multi Fund	10
Operational Necessity	10
<b>Total Rank</b>	<b>40</b>





# 10 Year Capital Improvement Program Projects

## General

### Fire Station #1 Remodel

Project ID 725

This facility was opened 51 years ago (1968) and is in need of substantial remodel. Numerous deficiencies were identified in the 2010 Broadbus Facility Needs Assessment and numerous others have come to light since that time. Items include: collapsed sewer line, poor use/limited office and dorm space, insufficient space in the apparatus bays for all equipment, minimal electrical panel expansion capabilities, aprons for apparatus are too steep, vehicles park in the ROW during daily apparatus checkout, exercise equipment located in the bay, no fire alarm, no fire suppression system, no elevator, paving in poor condition, dorm/kitchen/restrooms need updated/remodeling, some building systems are outdated and not energy efficient, etc.

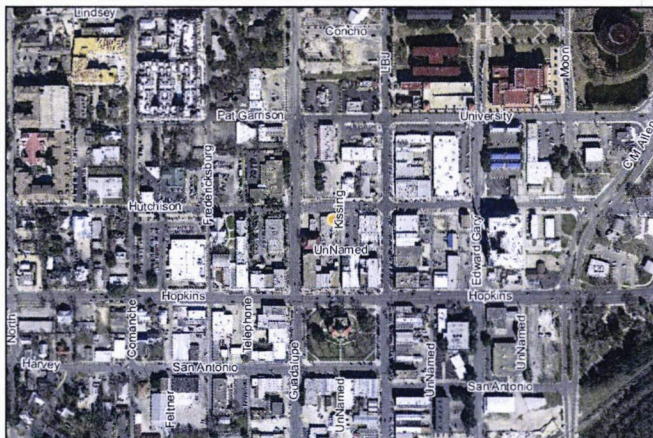
Department Responsible for project: Fire

Estimated Project Cost: \$2,000,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$200,000					\$200,000
2022	\$900,000					\$900,000
<b>Total</b>	<b>\$1,100,000</b>					<b>\$1,100,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Wastewater

### WWTP Misc. Improvements Ph 2

Project ID 727

Additional fine screen and conveyor at headworks; roof replacement over grit & screenings area; sludge drying bed rehab; primary sludge screen; covers for secondary clarifier launders; sludge centrifuge replacement (2); new blower building to house existing and 1 additional high speed blower.

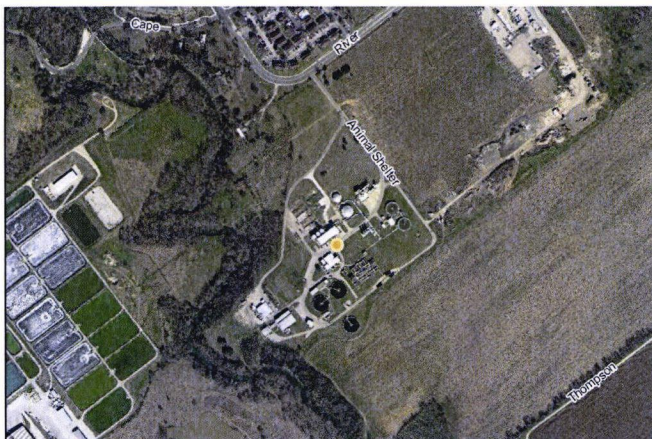
Department Responsible for project: PS - W/WW

Estimated Project Cost: \$8,704,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$1,000,000			\$1,000,000
2021			\$7,704,000			\$7,704,000
<b>Total</b>			<b>\$8,704,000</b>			<b>\$8,704,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## General

### Animal Shelter - Long Term Imps

Project ID 732

Long Term improvements due to the 90% live outcome resolution and initiative. First year funding for concept design and consideration for a new shelter. Future years for design and construction of the facility.

Department Responsible for project: CS - Neighborhood Services Estimated Project Cost: \$6,325,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$75,000					\$75,000
Total	\$75,000					\$75,000

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
Total Rank	0





# 10 Year Capital Improvement Program Projects

## Stormwater

### Cemetery/Franklin Stormwater Imps

Project ID 734

This project will address drainage issues previously reported at 604 Franklin, Clyde Court and 609 Franklin. The project evaluates runoff from the Cemetery and through the Franklin Place subdivision. Possible recommendations could include a storm drain, drainage ditch and or curbs. Preliminary evaluation to be conducted as part of the Various Stormwater Improvements (CIP 618) project.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,150,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020				\$250,000		\$250,000
2021				\$900,000		\$900,000
<b>Total</b>				<b>\$1,150,000</b>		<b>\$1,150,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## Electric

### Power Transformer Monitoring

Project ID 735

Retrofit high voltage PWTs at San Marcos, Redwood, Hilltop, and Ranch Road 12 Substations with online dissolved gas monitors, temp and pressure alarms, LTC counters, etc.

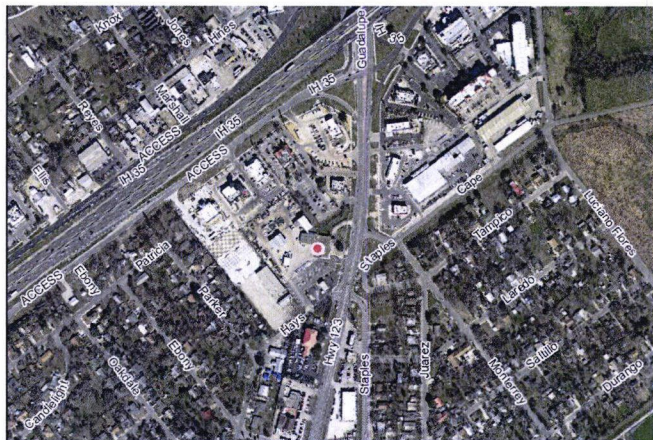
Department Responsible for project: PS -Electric

Estimated Project Cost: \$500,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020					\$45,000	\$45,000
2021					\$455,000	\$455,000
<b>Total</b>					<b>\$500,000</b>	<b>\$500,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	<input type="text" value="0"/>
Federal/State Mandate	<input type="text" value="0"/>
External Funding	<input type="text" value="0"/>
Public Health/Safety	<input type="text" value="0"/>
Project underway/Prev. App	<input type="text" value="0"/>
Multi Fund	<input type="text" value="0"/>
Operational Necessity	<input type="text" value="0"/>
<b>Total Rank</b>	<input type="text" value="0"/>



# 10 Year Capital Improvement Program Projects

## General

### Dunbar Education Building Rehab

Project ID 739

Rehab of the old home economic education building at the Dunbar center. Consider adding/converting to public restroom

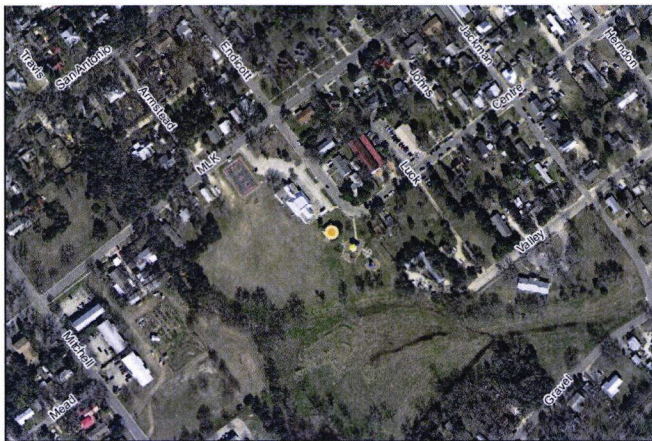
Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$350,000.00

#### Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$25,000					\$25,000
2021	\$75,000					\$75,000
2022	\$250,000					\$250,000
<b>Total</b>	<b>\$350,000</b>					<b>\$350,000</b>

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	0
<b>Total Rank</b>	<b>0</b>





# 10 Year Capital Improvement Program Projects

## General

### River Parks ADA Restroom Imps

Project ID 740

Public restroom improvements including ADA access in River Park system; City park, san marcos plaza park, childrens park, rio vista park, stokes park. Funding for 1 Park per year

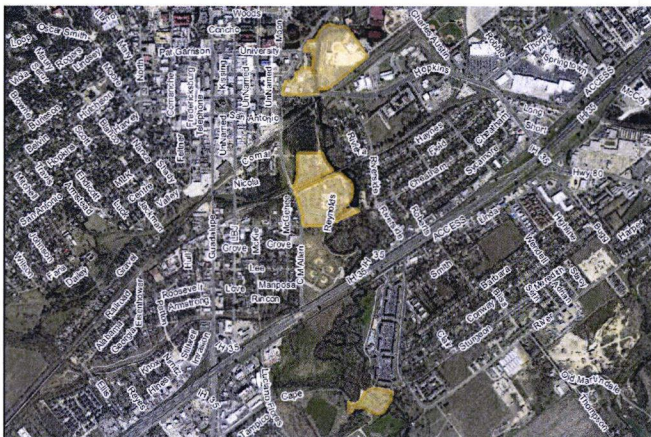
Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$3,000,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$600,000					\$600,000
<b>Total</b>	<b>\$600,000</b>					<b>\$600,000</b>

### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	10
<b>Total Rank</b>	<b>10</b>





# 10 Year Capital Improvement Program Projects

## Multi

### Telephone System and Replacement

Project ID 746

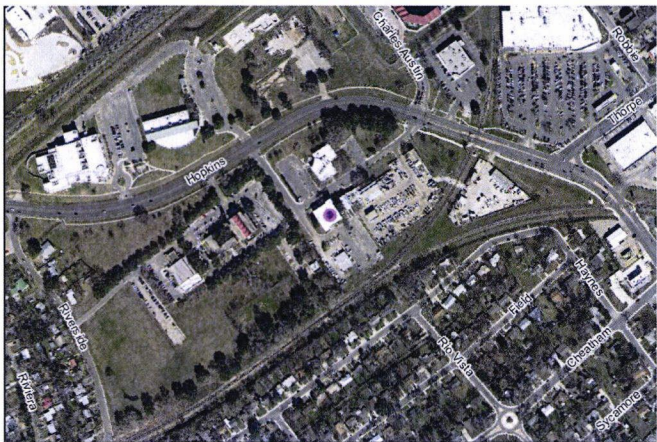
City wide telephone system and desk phone replacement. Avaya CS1000 Telephone System will go to end of part support and no longer be eligible for adding phone licenses to as of June 2024- this will make repair difficult if not impossible. Replacing the phone system and all associated desk phones is necessary for business continuity.

Department Responsible for project: Technology Services      Estimated Project Cost: \$500,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

#### PROJECT PRIORITIZATION RANK



Strategic Initiative	0
Federal/State Mandate	0
External Funding	0
Public Health/Safety	0
Project underway/Prev. App	0
Multi Fund	10
Operational Necessity	10
Total Rank	20