



10 Year Capital Improvement Program Projects

Multi

Strategic Land Acquisition

Project ID 747

Land purchases for future city operations.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,000,000.00

Strategic Initiatives:

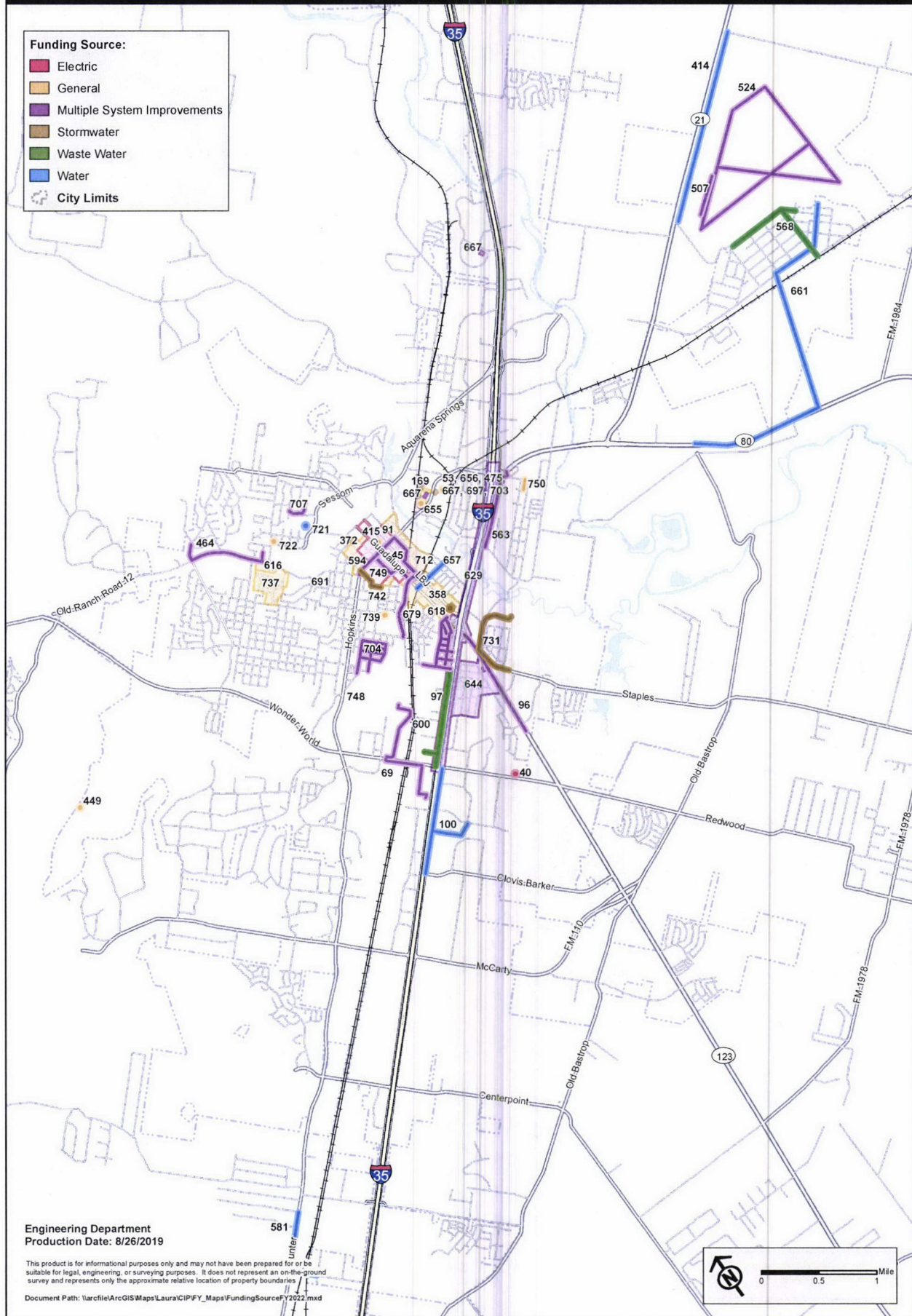
Year	General	Water	WW	Stormwater	Electric	Total for FY
2021	\$250,000	\$250,000	\$250,000		\$250,000	\$1,000,000
Total	\$250,000	\$250,000	\$250,000		\$250,000	\$1,000,000

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

FY 2022 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2022 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2020	2021	2022
40	Customer Extensions - New Service	Electric	\$ 1,394,179	\$ 478,247	\$ 485,421	\$ 492,702
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T				\$ 540,000
		Water				\$ 100,000
		Wastewater				\$ 100,000
		Stormwater				\$ 300,000
		Electric				\$ 500,000
53	Stormwater Master Plan Update	Stormwater				\$ 600,000
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
96	Hwy 123 12" Water AC Line Replacement	General	\$ 25,000			\$ 300,000
		Water	\$ 250,000			\$ 2,500,000
		Stormwater	\$ 50,000			\$ 300,000
		Electric	\$ 25,000			\$ 75,000
97	IH 35 Ellis to Wonderland W/W Improvements	Wastewater		\$ 200,000		\$ 2,000,000
100	IH 355 Water Wonder World to Clovis Barker and Civic	Water	\$ 125,000		\$ 125,000	\$ 1,700,000
169	City Facility Parking Lots	General	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General				\$ 400,000
		Water				\$ 200,000
		Wastewater				\$ 200,000
		Stormwater				\$ 300,000
		Electric				\$ 200,000
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
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
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
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
414	Hwy 21 Water	Water		\$ 500,000		\$ 2,500,000
415	Downtown Alley Reconstruction	General T		\$ 60,000		\$ 300,000
		Water		\$ 30,000		\$ 240,000
		Wastewater		\$ 30,000		\$ 240,000
		Stormwater		\$ 50,000		\$ 250,000
		Electric		\$ 50,000		\$ 400,000
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
507	Airport - Utilities & Stormwater Imps	Water				\$ 140,000
		Wastewater				\$ 140,000
		Stormwater				\$ 140,000
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
563	Linda Drive Improvements	General	\$ 200,000			\$ 1,000,000
		Water	\$ 200,000			\$ 700,000
		Wastewater	\$ 900,000			\$ 1,500,000
		Stormwater	\$ 300,000			\$ 1,400,000
		Electric	\$ 8,000			\$ 40,000
568	Airport 10-inch/12-inch Wastewater Main	Wastewater				\$ 500,000
581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Water			\$ 300,000	\$ 1,300,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	General B		\$ 350,000		\$ 200,000
		Water		\$ 130,000		
		Wastewater		\$ 130,000		
		Stormwater		\$ 100,000		
		Electric		\$ 200,000		
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
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	
644	Sunset Acres Subdivision Study	General	\$ 225,000			\$ 1,500,000
		Water	\$ 475,000			\$ 1,850,000
		Wastewater	\$ 125,000			\$ 1,000,000
		Stormwater	\$ 600,000			\$ 4,000,000
655	Activity Center Splash Pad/Playground	General				\$ 150,000
656	Spray Pads East side/West Side	General				\$ 100,000
657	Cheatham Water Line Guadalupe to CM Allen	Water				\$ 75,000
661	Hwy 80 Water Line	Water I		\$ 250,000		\$ 2,000,000
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

FY 2022 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2020	2021	2022
679	Purgatory Creek Improvements Ph 1	General B	\$ 750,000	\$ 1,750,000		
		Water		\$ 121,000		
		Wastewater		\$ 121,000		
		Stormwater	\$ 260,000	\$ 1,275,000		\$ 900,000
		Electric		\$ 100,000		
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
704	Dunbar Utility Imps	Water		\$ 500,000		\$ 2,200,000
		Wastewater		\$ 500,000		\$ 2,200,000
707	Sessom Creek Restoration - Phase 2	Water				\$ 150,000
		Wastewater		\$ 300,000		\$ 1,400,000
		Stormwater				\$ 200,000
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
721	Comanche Tank	Water				\$ 100,000
722	Fire Station #2 Demolition	General				\$ 63,000
725	Fire Station #1 Remodel	General			\$ 200,000	\$ 900,000
731	Wallace Addition Offsite Drainage Imps	Stormwater		\$ 825,000		\$ 4,500,000
739	Dunbar Education Building Rehab	General		\$ 25,000	\$ 75,000	\$ 250,000
742	Nance North Drainage Imps.	Stormwater				\$ 200,000
749	Underground Electric Conversion	Electric		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
750	Bugg Lane Alley	General		\$ 35,000		\$ 100,000



10 Year Capital Improvement Program Projects

Electric

Customer Extensions - New Service

Project ID 40

Purchase of transformers to keep up with demand of growth

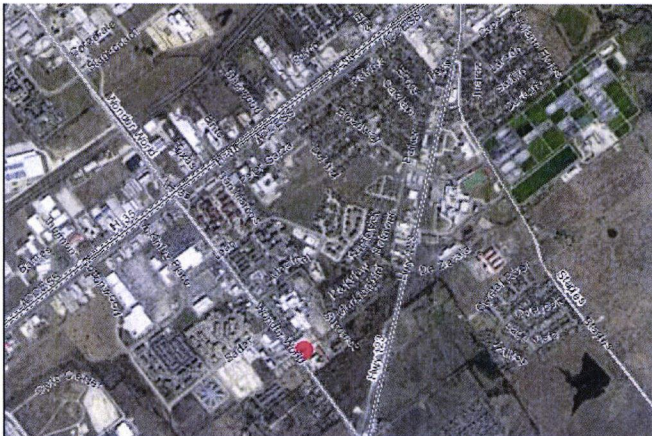
Department Responsible for project: PS -Electric

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
Total					\$2,392,549	\$2,392,549

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

Multi

Downtown Reconstruction Ph II - LBJ: Grove St. to Hopkins

Project ID 45

Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M (included in electric funding) as required. Design funds in first year, Construction funds in second year. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this project.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$15,840,000.00

Strategic Initiatives: Downtown Vitalization, Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022	\$540,000	\$100,000	\$100,000	\$300,000	\$500,000	\$1,540,000
Total	\$540,000	\$100,000	\$100,000	\$300,000	\$500,000	\$1,540,000

PROJECT PRIORITIZATION RANK



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



10 Year Capital Improvement Program Projects

Stormwater

Stormwater Master Plan Update

Project ID 53

Update the City's Stormwater Master Plan, including the Airport area to maintain a five year interval insuring capital improvements that meet growth

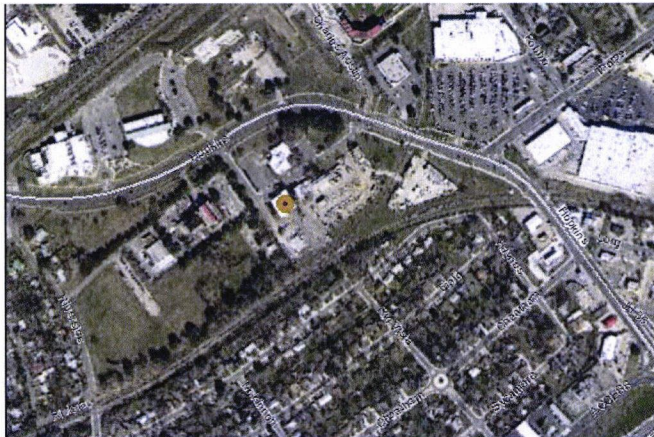
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$600,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022				\$600,000		\$600,000
Total				\$600,000		\$600,000

PROJECT PRIORITIZATION RANK



Strategic Initiative

Federal/State Mandate

External Funding

Public Health/Safety

Project underway/Prev. App

Multi Fund

Operational Necessity

Total Rank



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

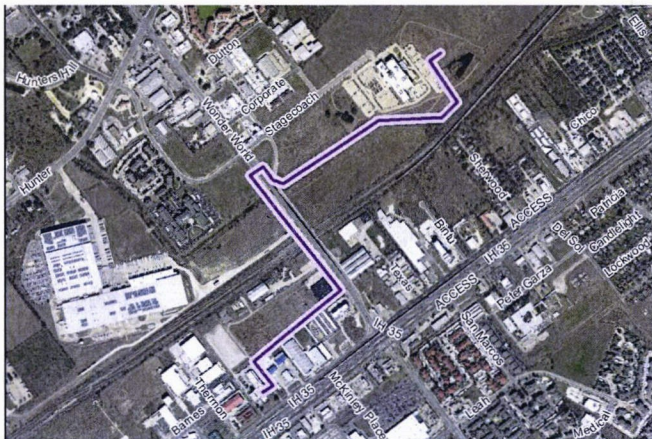
Department Responsible for project: Technology Services

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
Total	\$400,000		\$400,000		\$400,000	\$1,200,000

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
Total Rank	30



10 Year Capital Improvement Program Projects

Multi

Hwy 123 12" Water AC Line Replacement

Project ID 96

Replace existing AC water line along Hwy 123 between IH35 to just past DeZevala 5,400 feet. Rebuild sections of sidewalk along the project limits. Will coordinate with proposed TxDOT IH-35 & SH 123 intersection improvements to start design in 2019 with construction in 2021. Increase and replace all culverts along SH 123, DMP #38. Widen Hays Street at the intersection of Staples Road to improve safety and intersection capacity. Modify the traffic signal to accommodate new geometry.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,525,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$25,000	\$250,000		\$50,000	\$25,000	\$350,000
2022	\$300,000	\$2,500,000		\$300,000	\$75,000	\$3,175,000
Total	\$325,000	\$2,750,000		\$350,000	\$100,000	\$3,525,000

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
Total Rank	30



10 Year Capital Improvement Program Projects

Wastewater

IH 35 Ellis to Wonderworld WW Improvements

Project ID 97

Use trenchless technology to rehabilitate existing wastewater line along IH35 from Ellis to Wonder World. Existing lines on Texas will be rehabilitated as well. Approx 5000 LF total. 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater line along IH35 needs to be upsized to a 12" line according to the Wastewater Master Plan. Funding in 2020 for design and 2022 for construction.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,200,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020			\$200,000			\$200,000
2022			\$2,000,000			\$2,000,000
Total			\$2,200,000			\$2,200,000

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

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
Total		\$1,950,000				\$1,950,000

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

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.

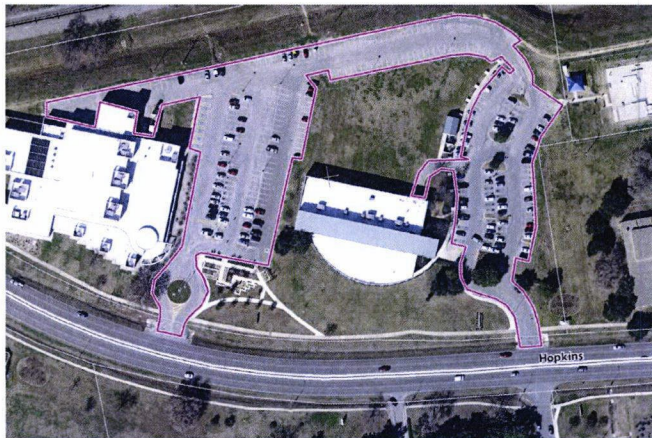
Department Responsible for project: CS - Facilities

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
Total	\$650,000					\$650,000

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
Total Rank	25



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.

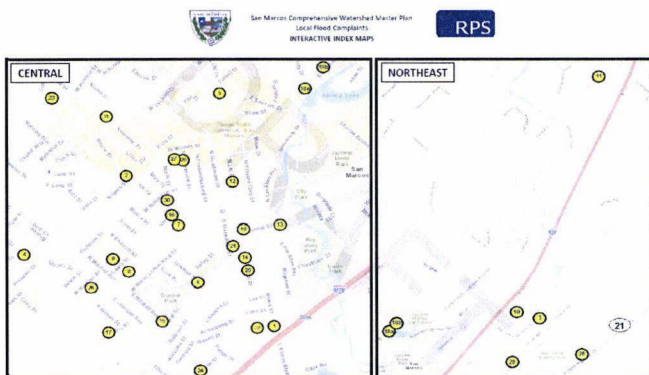
Department Responsible for project: PS - Trans. Drainage

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
Total				\$600,000		\$600,000

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

Multi

Victory Gardens Neighborhood Improvements Ph II - South Section

Project ID 234

Reconstruct deteriorating streets, drainage, electric, water and wastewater infrastructure to meet the complete streets ordinance.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$12,300,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022	\$400,000	\$200,000	\$200,000	\$300,000	\$200,000	\$1,300,000
Total	\$400,000	\$200,000	\$200,000	\$300,000	\$200,000	\$1,300,000

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	5
Total Rank	20



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
Total			\$750,000			\$750,000

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

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
Total			\$750,000			\$750,000

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

Water System Improvements

Project ID 247

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

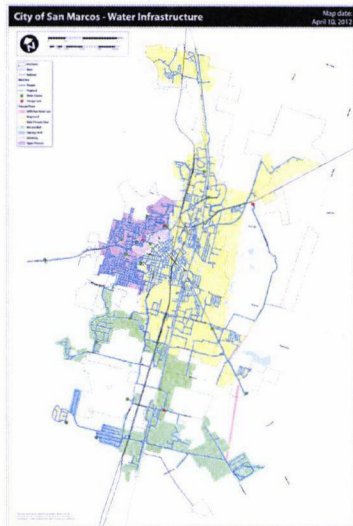
Department Responsible for project: PS -Water

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
Total		\$750,000				\$750,000

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

Water

Water Improvements

Project ID 248

Minor engineering projects to repair waterlines

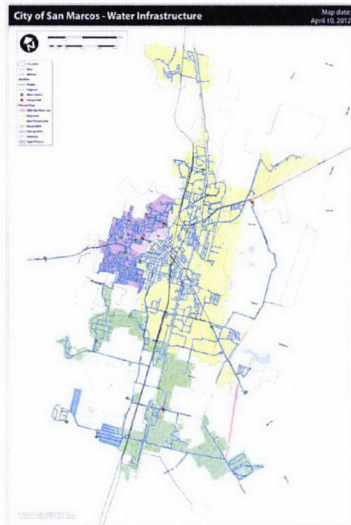
Department Responsible for project: Engineering-CIP

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
Total		\$750,000				\$750,000

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

Water

Water Pump Station Improvements

Project ID 251

Systematic repair, replacement and upgrade of water pump stations

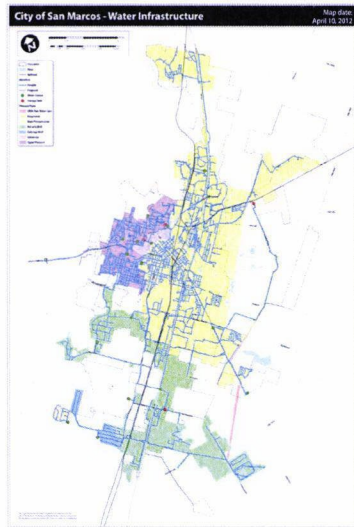
Department Responsible for project: PS -Water

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
Total		\$750,000				\$750,000

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

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
Total			\$750,000			\$750,000

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

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.

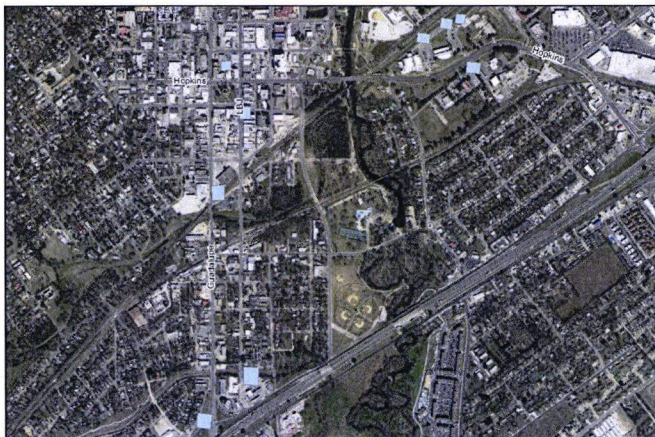
Department Responsible for project: Engineering-CIP

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
Total				\$400,000		\$400,000

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
Total Rank	10



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.

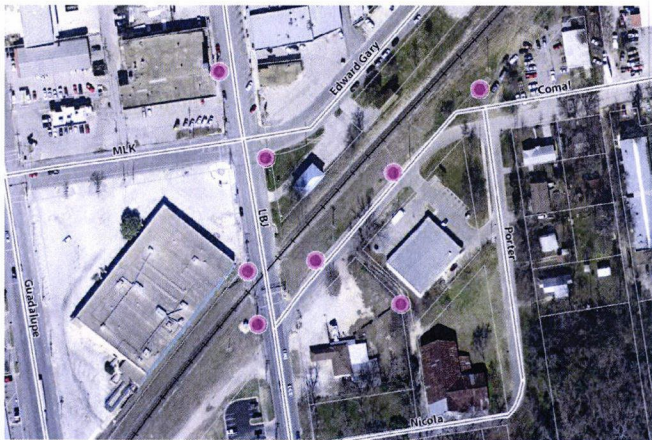
Department Responsible for project: PS -Electric

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
Total					\$675,000	\$675,000

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

Hwy 21 Water

Project ID 414

Extend the 12" water line in SH 21 approximately 9600lf from the airport entrance to William Pettus Road to accommodate future planned development along SH-21, including expansion of businesses at the airport. WMP#17.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$3,000,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020		\$500,000				\$1,050,000
2022		\$2,500,000				\$5,300,000
Total		\$3,000,000				\$6,350,000

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

Multi

Downtown Alley Reconstruction

Project ID 415

Reconstruct the alleys between LBJ and Guadalupe from Hopkins to University, approx. 1200 LF. Kissing Alley from University to Hopkins will occur first in 2020 and 2021. Remaining alley's will occur in 2025/2027. Pavers will be used in Kissing Alley and the remaining alleys will have reconstructed asphalt paving. Both alleys between Hopkins and Hutchison will convert to underground electrical and telecom. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,210,000.00

Strategic Initiatives: Downtown Vitalization

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$60,000	\$30,000	\$30,000	\$50,000	\$50,000	\$220,000
2022	\$300,000	\$240,000	\$240,000	\$250,000	\$400,000	\$1,430,000
Total	\$360,000	\$270,000	\$270,000	\$300,000	\$450,000	\$1,650,000

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
Total Rank	25



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
Total	\$1,000,000					\$1,000,000

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

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.

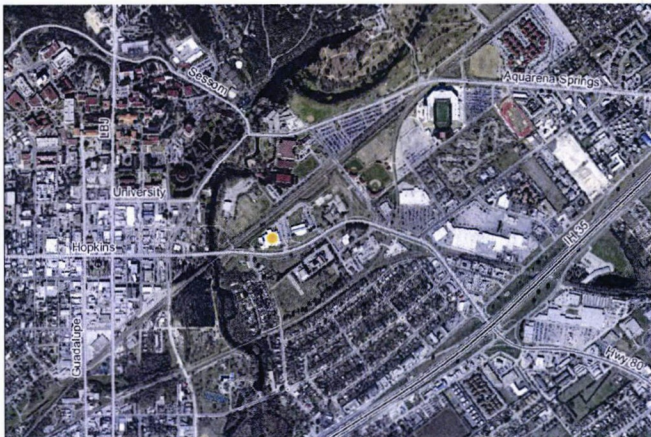
Department Responsible for project: CS - Facilities

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
Total	\$900,000					\$900,000

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
Total Rank	25



10 Year Capital Improvement Program Projects

Multi

Airport - Utilities & Stormwater

Project ID 507

Extension of utilities and stormwater improvements from the Airport entrance to the ILS of runway 13, to provide for development sites on the north side development area. Waterlines are within the airport property and are separate connections to the 12' waterline constructed in project #414

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$4,620,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022		\$140,000	\$140,000	\$140,000		\$420,000
Total		\$140,000	\$140,000	\$140,000		\$420,000

PROJECT PRIORITIZATION RANK



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



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
Total	\$1,574,000			\$15,000		\$1,589,000

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
Total Rank	40



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
Total	\$2,145,000					\$2,145,000

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
Total Rank	25



10 Year Capital Improvement Program Projects

Multi

Linda Dr Improvements

Project ID 563

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

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$6,248,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2019	\$200,000	\$200,000	\$900,000	\$300,000	\$8,000	\$1,608,000
2022	\$1,000,000	\$700,000	\$1,500,000	\$1,400,000	\$40,000	\$4,640,000
Total	\$1,200,000	\$900,000	\$2,400,000	\$1,700,000	\$48,000	\$6,248,000

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
Total Rank	35



10 Year Capital Improvement Program Projects

Wastewater

Airport - 10-inch/12-inch Wastewater Main

Project ID 568

This project consists of constructing new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad on Airport Dr. WWMP#19

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$2,500,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022			\$500,000			\$500,000
Total			\$500,000			\$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	0
Operational Necessity	0
Total Rank	0



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
Total		\$1,600,000				\$1,600,000

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

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.

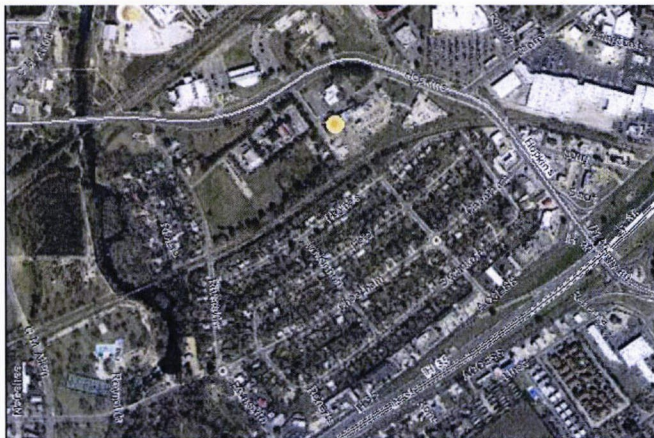
Department Responsible for project: Engineering-CIP

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
Total	\$500,000					\$500,000

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
Total Rank	20



10 Year Capital Improvement Program Projects

Multi

Hopkins Street Improvements Project from Moore to Guadalupe

Project ID 594

Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. Modify the traffic signal to accommodate new geometry. Acquisition will be needed, funding in 2022.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$10,210,000.00

Strategic Initiatives: Multi-Modal Transportation

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020	\$350,000	\$130,000	\$130,000	\$100,000	\$200,000	\$910,000
2022	\$200,000					\$200,000
Total	\$550,000	\$130,000	\$130,000	\$100,000	\$200,000	\$1,110,000

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	5
Total Rank	20



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

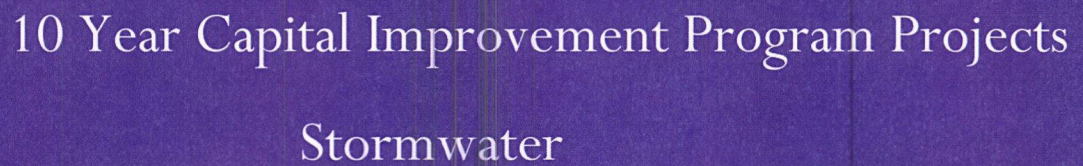
Strategic Initiatives:

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
Total	\$3,125,000					\$3,125,000

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
Total Rank	20



Project ID 618

Estimated Project Cost: \$1,880,000.00

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
Total				\$1,580,000		\$1,580,000

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

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
Total		\$1,500,000	\$500,000	\$5,325,000	\$600,000	\$7,925,000

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
Total Rank	35



10 Year Capital Improvement Program Projects

Multi

Sunset Acres Subdivision Study

Project ID 644

Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #41U. An existing 8" waterline is inside a section of 24" storm sewer on Ebony that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along IH35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$9,775,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2018	\$25,000	\$425,000	\$25,000	\$100,000		\$575,000
2019	\$200,000	\$50,000	\$100,000	\$500,000		\$850,000
2022	\$1,500,000	\$1,850,000	\$1,000,000	\$4,000,000		\$8,350,000
Total	\$1,725,000	\$2,325,000	\$1,125,000	\$4,600,000		\$9,775,000

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
Total Rank	30



10 Year Capital Improvement Program Projects

General

Activity Center Splash Pad/Playground

Project ID 655

Construct a Spray Pad water park and playground in the court yard of the Activity Center. This project would provide a water feature for families using the center.

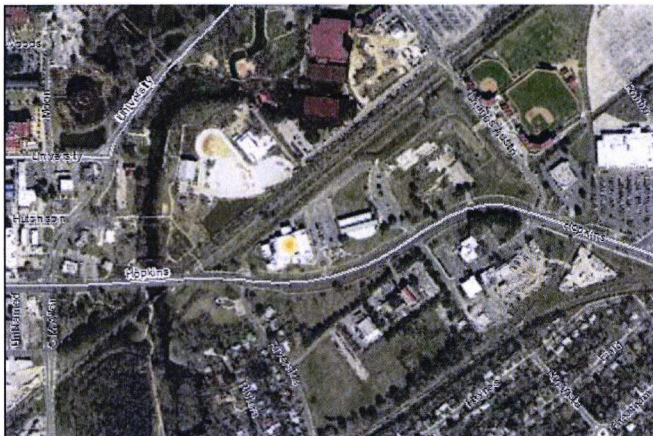
Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$650,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022	\$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

General

Spray Pads East side/West Side

Project ID 656

In lieu of pool complex, build two spray pad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.

Department Responsible for project: CS - Parks and Rec.

Estimated Project Cost: \$900,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022	\$100,000					\$100,000
Total	\$100,000					\$100,000

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

Water

Cheatham Water Line Guadalupe to CM Allen

Project ID 657

Upgrade Cheatham 12" WL from Guadalupe to CM Allen. 1700lf WMP#35

Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$425,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022		\$75,000				\$75,000
Total		\$75,000				\$75,000

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

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

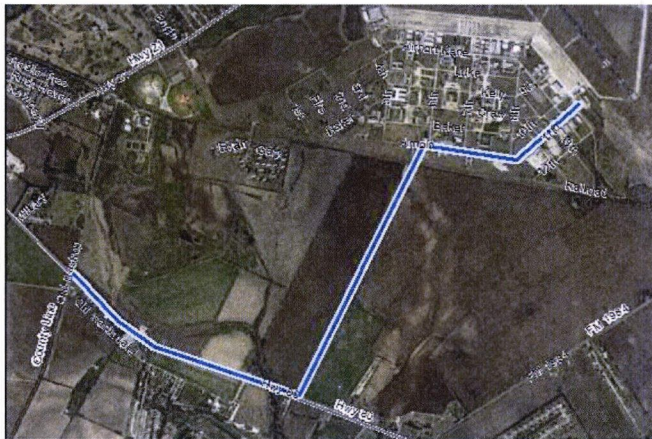
Department Responsible for project: Engineering-CIP

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
Total		\$2,250,000				\$2,250,000

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="0"/>
Total Rank	<input type="text" value="10"/>



10 Year Capital Improvement Program Projects

Multi

Critical Facility Security

Project ID 667

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

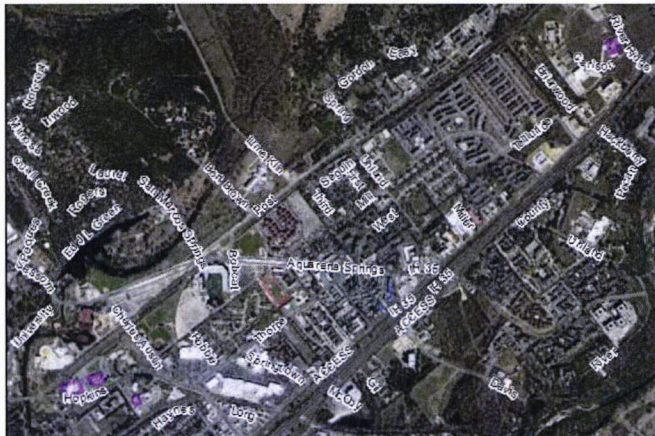
Department Responsible for project: Technology Services

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
Total	\$200,000	\$250,000	\$50,000		\$250,000	\$750,000

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
Total Rank	40



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
Total	\$2,500,000	\$121,000	\$121,000	\$2,435,000	\$100,000	\$5,277,000

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
Total Rank	50



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
Total	\$750,000					\$750,000

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

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
Total	\$476,000					\$476,000

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
Total Rank	30



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
Total		\$2,700,000	\$2,700,000			\$5,400,000

PROJECT PRIORITIZATION RANK



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



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

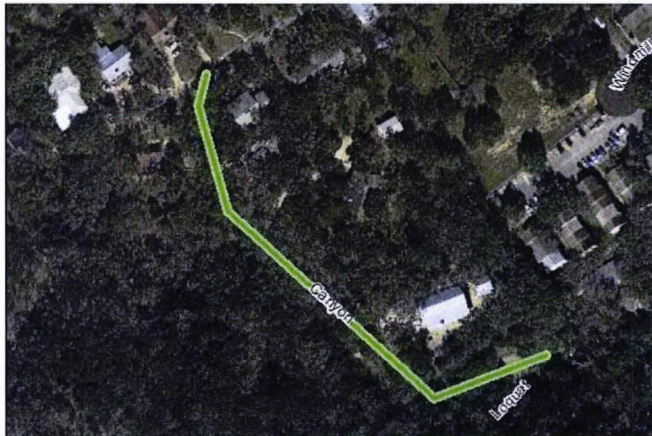
Estimated Project Cost: \$2,050,000.00

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
Total		\$150,000	\$1,700,000	\$200,000		\$2,050,000

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
Total Rank	25





10 Year Capital Improvement Program Projects

Electric

Pole Replacement - CIP Projects

Project ID 710

Annual funding for power pole replacement associated with CIP projects.

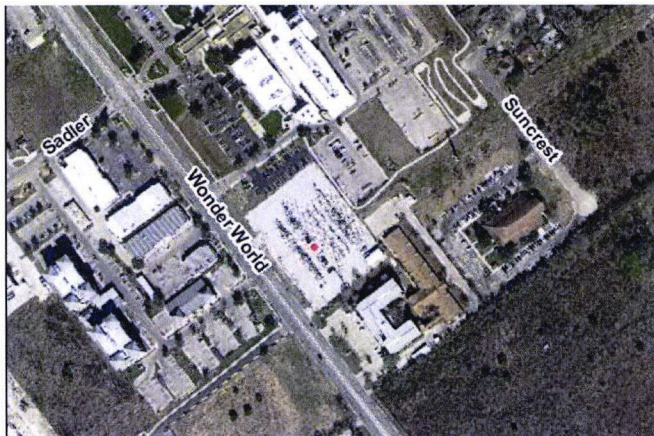
Department Responsible for project: PS -Electric

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
Total					\$800,000	\$800,000

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

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
Total	\$800,000				\$940,000	\$1,740,000

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
Total Rank	40



10 Year Capital Improvement Program Projects

Water

Comanche Tank

Project ID 721

Existing Comanche GST is buckling due to foundation settling. Build a new non bolted Ground Storage Tank with at least the same capacity preferably 500,000 gallon more at a 20 foot lower top elevation than the existing tank and connect existing water pipes. Decommission existing GST.

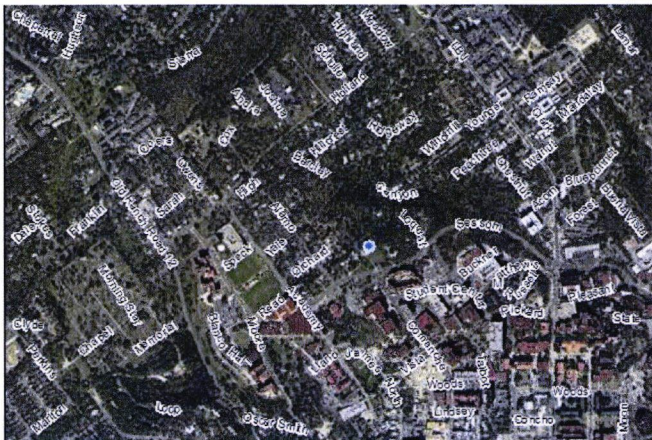
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$6,100,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022		\$100,000				\$100,000
Total		\$100,000				\$100,000

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

General

Fire Station #2 Demolition

Project ID 722

Tear down and haul-off all debris of existing fire station, to include front and rear driveways/aprons. According to the 2010 Broadus facility study Station 2 is 3,104 square feet. At \$20/sq ft to demolish and remove.

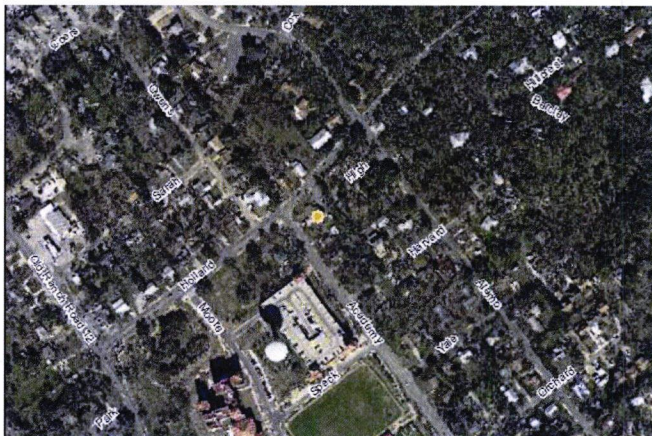
Department Responsible for project: Fire

Estimated Project Cost: \$63,000.00

Strategic Initiatives: City Facilities

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022	\$63,000					\$63,000
Total	\$63,000					\$63,000

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
Total Rank	15



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 Broadus 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

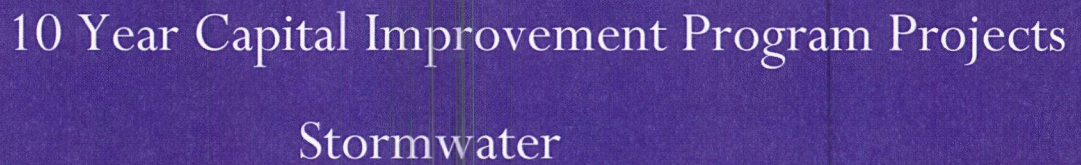
Strategic Initiatives: City Facilities

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

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



Project ID 731

Estimated Project Cost: \$5,325,000.00

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

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
Total Rank	25



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

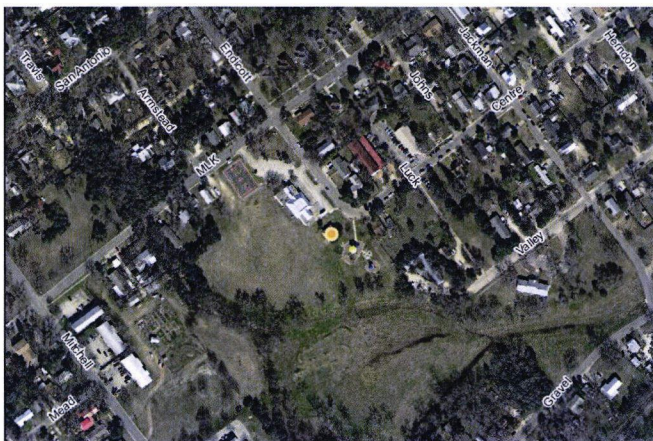
Department Responsible for project: CS - Parks and Rec.

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
Total	\$350,000					\$350,000

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

Nance North Drainage Imps.

Project ID 742

Basin study and storm sewer upsizing improvements along Nance and North from MLK to Hopkins St.

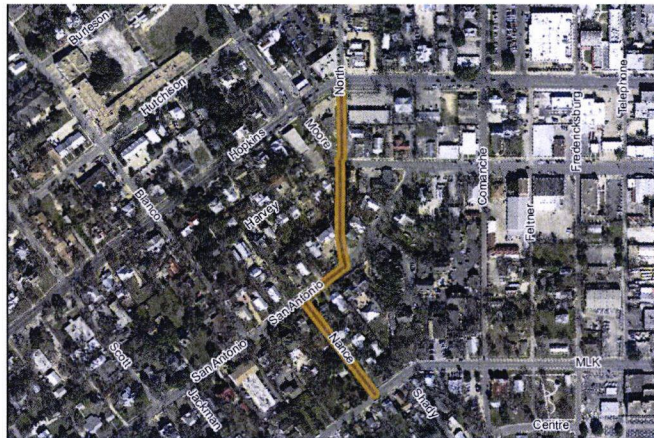
Department Responsible for project: Engineering-CIP

Estimated Project Cost: \$1,050,000.00

Strategic Initiatives:

Year	General	Water	WW	Stormwater	Electric	Total for FY
2022				\$200,000		\$200,000
Total				\$200,000		\$200,000

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

Electric

Underground Electric Conversion

Project ID 749

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

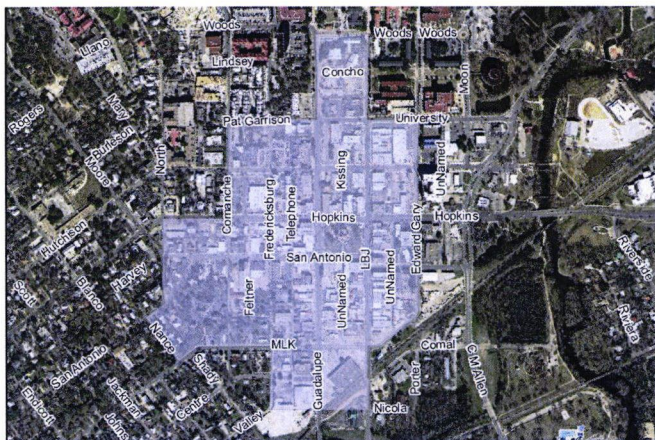
Department Responsible for project: PS -Electric

Estimated Project Cost: \$1,000,000.00

Strategic Initiatives: Downtown Revitalization

Year	General	Water	WW	Stormwater	Electric	Total for FY
2020					\$1,000,000	\$1,000,000
2021					\$1,000,000	\$1,000,000
2022					\$1,000,000	\$1,000,000
Total					\$3,000,000	\$3,000,000

PROJECT PRIORITIZATION RANK



Strategic Initiative	5
Federal/State Mandate	0
External Funding	0
Public Health/Safety	5
Project underway/Prev. App	0
Multi Fund	0
Operational Necessity	10
Total Rank	20



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.

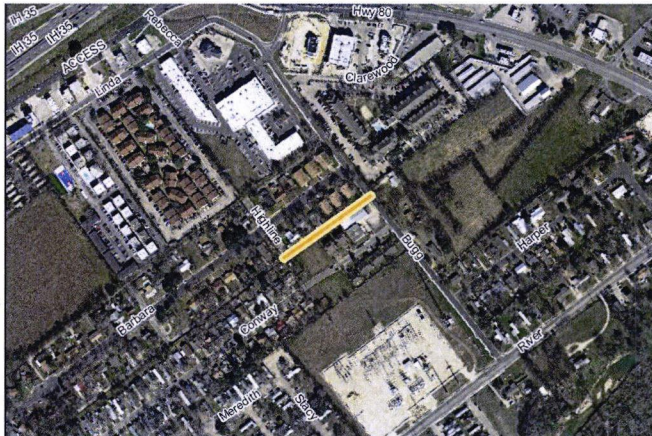
Department Responsible for project: Engineering-CIP

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
Total	\$135,000					\$135,000

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
Total Rank	15

FY 2020-2029 10 Year CIP Project List

8/26/2019

Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Approved Bond Projects																	
Potential 2022 Bond Projects																	
Potential TRIZ Funding Projects																	
Multi	524	Airport: Taxiway System Name Rehas Design	Various analysis in 2013-2015 and 2027 indicate failure of pavement on taxiway Alpha through Fort. The City will initiate design for taxiways Alpha and Charlie as the primary taxi for use for construction when discretionary or other funds become available in 2021 or earlier. 2021 funding is a 10% local match to HDOT'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 Fort.		40	General	\$ 374,000		\$ 600,000	\$ 600,000							
						Stormwater	\$ 15,000										
Multi	507	Airport: Utilities & Stormwater Imps	Extension of utilities and stormwater improvements from the Airport entrance to the 15 of runway 15. To provide for development sites on the north side development area. Water lines are within the airport property and are separate connections to the 12 waterline constructed in project #414.		5	Water				\$ 140,000		\$ 1,400,000					
						Wastewater				\$ 140,000		\$ 1,400,000					
						Stormwater				\$ 140,000		\$ 1,400,000					
Multi	449	AMT Generation 2 Upgrade	Upgrade Advanced Metering Infrastructure to Generation 2, including meters and migrating from eCart to Customer Connect.		25	Water	\$ 1,079,000	\$ 1,079,000									
						Electric	\$ 1,788,000	\$ 4,188,000									
Multi	711	Asset Management System Development	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 reliability/repair matrix to support decision making. Other GIS/web based tools to support assessment of data analysis.		25	Water	\$ 50,000	\$ 25,000									
						Wastewater	\$ 50,000	\$ 25,000									
Multi	427	Belton Street Improvements	Belton Street improvements to include waterline replacement along Belton from Scott to Johnson. Phase 3 Stormwater improvements upstream of the Triumf/Heritage and Heavins Street Projects and Waste water will be replaced to allow for the construction of the stormwater and water improvements.		25	General	\$ 60,000				\$ 600,000						
						Water	\$ 180,000				\$ 1,600,000						
						Wastewater	\$ 75,000				\$ 750,000						
						Stormwater	\$ 100,000				\$ 1,300,000						
						Electric	\$ 100,000				\$ 1,000,000						
Multi	730	Bohne Sidewalk Imps - Franklin St Project	Construct sidewalks on N. Bohne Street from Prospect Street to Franklin Drive. The project will include approximately 1,100 LF of sidewalk, drainage curbs, driveways and impacting medians and trees. Project construction should start after the Bohne Street Sidewalk project which ends at Prospect Street.	Multi-Modal Transportation	20	General				\$ 225,000		\$ 480,000					
						Stormwater				\$ 75,000		\$ 325,000					
Multi	183	Bohne Street Improvements	Stormwater (DMP #35 & extension on Veterans). Water (per master plan) and Wastewater improvements along Bohne & S. Bohne to improve Stormwater flows downstream along San Antonio Street. Includes a sidewalk and full depth construction.	Multi-Modal Transportation	35	General	\$ 230,000	\$ 550,000									
						Water	\$ 170,000	\$ 1,000,000									
						Wastewater	\$ 190,000	\$ 1,000,000									
						Stormwater	\$ 730,000	\$ 3,900,000									
						Electric	\$ 200,000	\$ 200,000									
Multi	421	Branwood and River Ridge Imps	Replace 2 in. undersized main to 8" PVC that serve & connect Branwood Drive neighborhood to system, approx. 5,000 LF. WMP#418. Install stormwater management through River Ridge Subdivision underpass (H 35 and toward the Blanco River on River Ridge Drive. Potential reduction in flooding west of I-35 by increasing capacity across the Interstate. DMP #44.		30	Water	\$ 50,000	\$ 500,000									
						Stormwater	\$ 270,000	\$ 2,430,000									
Multi	199	Chestnut Street Improvements	Construct new sidewalks along Chestnut St. from Holland to Arroyo. Replace wastewater from Ridgeway to N. I-81 and the water from Holland to N. I-81. Replace culverts on Ridgeway DMP #44.		10	General				\$ 375,000		\$ 1,230,000					
						Water				\$ 150,000		\$ 500,000					
						Wastewater				\$ 115,000		\$ 340,000					
						Stormwater				\$ 85,000		\$ 390,000					
						Electric				\$ 20,000		\$ 100,000					
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos: \$100M in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Camp plan. Comp. Plan updated every 5 years.		40	General	\$ 216,000						\$ 600,000				
						Water	\$ 316,000	\$ 100,000					\$ 100,000				
						Electric	\$ 316,000	\$ 100,000					\$ 100,000				
Multi	467	Critical Facility Security	Security access control and video security for city facility security needs.	City Facilities	40	General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000					
						Water	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000					
						Electric	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000					
Multi	39	Disaster Recovery Infrastructure	Upgrade recovery system due to age every 5 years.		30	General	\$ 165,665	\$ 165,665									
						Wastewater	\$ 165,665	\$ 165,665									
						Electric	\$ 165,665	\$ 165,665									
Multi	415	Downtown Alley Reconstruction	Reconstruct the alley between I-81 and Condelupe from Hopkins to University, approx. 1,200 LF. Closing Alley from University to Hopkins will occur first in 2020 and 2021. Reinstating alley's will occur in 2025/2027. Powers will be used in Closing Alley and the remaining alley will have reconstructed asphalt paving. Both alleys between Hopkins and University will convert to underground electrical and telecom. Possible TRIZ funding. May include green infrastructure. Electric will need a phase for transformer (specification needed) in Closing Alley.	Downtown Urbanization	25	General T	\$ 60,000	\$ 300,000			\$ 40,000		\$ 160,000				
						Water	\$ 30,000	\$ 240,000			\$ 30,000		\$ 100,000				
						Wastewater	\$ 30,000	\$ 240,000			\$ 20,000		\$ 100,000				
						Stormwater	\$ 50,000	\$ 250,000									
						Electric	\$ 50,000	\$ 400,000									
Multi	712	Downtown Pedestrian Safety & Comfort Improvements	Sidewalks, Curb, Landscaping, Trees, pedestrian lighting (250 light poles) and 22 signals, pavement markings, signage, wayfinding and place making improvements in focused (smaller) areas to improve safety, aesthetics, and as a demonstration project to encourage private development/participation.	Downtown Urbanization, Multi-Modal Transportation	40	General T	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000							
						Electric	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000							

3/26/2019

FY 2020-2029 10 Year CIP Project List

8/26/2019

Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Multis	563	Linda Drive Improvements	Replace or rehabilitate the 18-inch sewer main that runs from LSR1 to Hwy 80, approximately 3,300 ft., due to failure of the pipe. Street improvements to be provided along Linda Drive including sidewalk extension which may require electric relocation. Replace undersized waterlines and provide a loop from Linda to Bugle Ln. Coordinate with Blanco Gardens Stormwater and Clarewood Stormwater. DMP#49, 12A9 & 25A9 out of the 1994 Drainage Master Plan. Design for 2nd phase, #669 Hwy 80/Davis Ln. Wastewater will be included in this project.	Multi-Modal Transportation	35	General	\$ 200,000			\$ 1,000,000							
						Water	\$ 200,000			\$ 700,000							
						Wastewater	\$ 800,000			\$ 1,500,000							
						Stormwater	\$ 300,000			\$ 1,400,000							
						Electric	\$ 8,000			\$ 40,000							
Multis	559	Long Street Realignment	Realign Long Street at SH-80 with Chatham and the traffic signal. This will provide a 4-way intersection at the current signalized intersection. Assumes donation of ROW by Wondy's. PER underway this year.		10	General									\$ 250,000	\$ 550,000	
						Electric								\$ 50,000	\$ 200,000		
Multis	427	Main Lift Station (LS #3) Replacement	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. WWM#P17		15	Wastewater		\$ 750,000		\$ 5,000,000							
						Electric		\$ 25,000									
Multis	692	MLK Street Reconstruction	Reconstruction of MLK Drive as a complete street from Shady Lane to Farris. Upgrade existing culvert at creek crossing near Shady Lane and install pedestrian bridge to connect sidewalks.		10	General						\$ 450,000		\$ 2,100,000			
						Water						\$ 165,000		\$ 825,000			
						Wastewater						\$ 165,000		\$ 825,000			
						Stormwater						\$ 30,000		\$ 150,000			
Multis	509	Mockingbird Hills Subdivision Imps	Total Street reconstruction with sidewalks, stormwater as needed, and water mains replacement on De Zavala, Cloverleaf, Mockingbird, Lacey and Sunset. Improve existing asbestos-cement aged water lines. Add sidewalks on Parkway. Convert electrical from rear of lots to front of lots on streets with full depth reconstruction. If underground conversion is needed, an additional \$1.5M will need to be added.	Multi-Modal Transportation	20	General			\$ 750,000					\$ 4,000,000			
						Water			\$ 250,000					\$ 1,300,000			
						Stormwater			\$ 70,000					\$ 350,000			
						Electric							\$ 1,500,000				
Multis	678	Network Cabling Infrastructure for City Facilities - Bond	New network cabling and fiber infrastructure for city facilities due to redesign, expansions or new buildings. 2018 funds include cabling for the library and Police Department (\$225K). 2019 funds include cabling for Fire Station #1 (\$100K). 2020 funds include cabling for Fire Station #2 (\$150K). 2021 funds include cabling for Fire Station #6 - Trace (\$300K).		0	General	\$ 375,000		\$ 300,000								
						Water		\$ 75,000									
						Electric		\$ 75,000									
Multis	464	Old Ranch Road 12 Bike & Ped & Widening Project	Addition of bike and pedestrian facilities, as well as a center turn lane to improve mobility and increase safety along Old RR 12 between Craddock and Holland. Replacement of utilities and stormwater improvements at problem locations within project limits will also be addressed. \$200K stormwater funds moved to Cars Drive EIST. The remaining \$300K will be used to make improvements at Sara Street and to improve the stormwater scope on Old RR12. Previously approved funding is from FY2014 and FY2016 funds. Reevaluate drainage at Highways and Old RR12 around the neighborhood as it outfalls along Craddock. DMP#92	Multi-Modal Transportation	0	General B	\$ 2,420,000				\$ 2,900,000						
						Water	\$ 800,000				\$ 1,100,000						
						Wastewater	\$ 300,000				\$ 500,000						
						Stormwater	\$ 700,000				\$ 1,900,000						
						Electric	\$ 350,000										
Multis	593	Old RR12/Moore Street Reconstruction	Reconstruct roadway section from Hopkins to Blanco Street with new curb, sidewalk, stormwater, traffic signal and intersection upgrades, retaining walls and roadway surface. Project will reduce localized flooding, improve pedestrian facilities and traffic movements. DMP Sites #30, #2, #16 & #7.		10	General							\$ 250,000		\$ 2,200,000		
						Stormwater							\$ 400,000		\$ 1,550,000		
						Electric							\$ 200,000		\$ 2,000,000		
Multis	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, include read and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vista 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Electrical improvements to include underground conversion at the end of Pat Garrison. Initial layout of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindley St. Water Quality Inc #46. RFI was prepared by HCN in March 2017. Require ROW acquisition.	Multi-Modal Transportation	0	General				\$ 75,000		\$ 750,000					
						Water	\$ 250,000			\$ 25,000		\$ 250,000					
						Wastewater				\$ 10,000		\$ 100,000					
						Stormwater				\$ 70,000		\$ 700,000					
						Electric				\$ 50,000		\$ 2,500,000					
Multis	493	Public Soc/Comm Soc Complex - Fleet and FF&E	Public Soc/Comm Soc Complex - Fleet and FF&E. Possibility of pursuing \$139 funds for transit maintenance bay.	City Facilities	0	General		\$ 1,300,000									
						Water		\$ 250,000									
						Wastewater		\$ 250,000									
						Electric		\$ 700,000									
Multis	679	Purgatory Creek Improvements Ph 1	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 design, permitting and purchase of right-of-way will be conducted through year 2020 and construction estimated to start in 2022.	Multi-Modal Transportation	0	General B	\$ 750,000	\$ 1,750,000			\$ 6,100,000						
						Water		\$ 121,000			\$ 850,000						
						Wastewater		\$ 121,000			\$ 850,000						
						Stormwater	\$ 260,000	\$ 1,775,000		\$ 900,000	\$ 12,300,000						
						Electric		\$ 100,000			\$ 900,000						

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Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Multi	268	Purgatory Creek Improvements Ph 2	This project is a continuation of the Purgatory Creek Improvement Phase 1 project. Phase 2 project limits is from near Johnson Avenue to Wander World Drive. The project addresses flood mitigation including channel modifications, bank analysis, ROW acquisition, utility storm drain and bridge modifications, trails, and environmental permitting. The project considers recommended items from various master plans including the Comprehensive Stormwater Transportation/Management and Plans master plan. Phase 2 project design, permitting and right of way acquisition will be conducted in 2020 and 2021. Phase 2 construction is estimated to start in 2024.	Multi-Modal Transportation	30	General					\$ 1 800 000	\$ 1 710 000		\$ 640 000			
						Water											
						Wastewater					\$ 81,000			\$ 415 000			
						Stormwater								\$ 415 000			
						Electric					\$ 3 100,000	\$ 3 710 000		\$ 11 850,000			
Multi	596	Ramsey St Reconstruction	Remove St. from N. 18th to the dead end in view of new reconstruction with new curb and gutter and sidewalks. Due to unstable soils in gully, need soil stabilization. Ramsey St. has a score of a round 10 15 for a PCI index. 1 000 LF of water line will be replaced. Wastewater will be replaced if in conflict. Stormwater will be needed. Design funds in first year, acquisition funds in second year, construction funds in third year.	Multi-Modal Transportation	0	General					\$ 150,000		\$ 700,000				
						Water					\$ 130,000		\$ 515,000				
						Wastewater					\$ 25,000		\$ 135,000				
						Stormwater					\$ 50,000		\$ 400,000				
						Electric					\$ 115,000		\$ 605,000				
Multi	485	Ridgeview Intersect Drainage Improvements	Overage repairs as identified in DMR 834 on Ridgeview and Ridgeview from Session Creek along Canyon Rd. from Locust to Canyon Fork. Water and sewer adjustments as required to make drainage improvements.		5	Water		\$ 300,000						\$ 25,000		\$ 25,000	
						Wastewater								\$ 25,000		\$ 25,000	
						Stormwater								\$ 50,000		\$ 200,000	
Multi	173	River Ridge Lanes to Post Road	Extend roadway to include bicycle lanes and sidewalks to provide accessibility to HES, approx. 1 100 LF with railroad easement. Possible future Phase III.		10	General							\$ 3 700 000		\$ 4 200 000		
						Stormwater							\$ 200 000		\$ 800 000		
Multi	419	Session/Academy Intersection Improvements	Stormwater improvements along Session Drive from Yale to Comanche. Abandon a storm drain that currently runs through private property. Mill and overlay within utility improvements. Water and Wastewater replacement within project limits. Improvements and cost participation will be coordinated with development and TX State and with Drainage Master Plan III.	Multi-Modal Transportation	0	General	\$ 700,000	\$ 250,000									
						Water	\$ 150,000	\$ 200,000									
						Wastewater	\$ 150,000	\$ 200,000									
						Stormwater	\$ 600,000	\$ 100,000									
						Electric	\$ 300,000										
Multi	521	Session Creek Bank Stabilization And Wastewater Replacement from N. 18th to Canyon Road	Creek bank caving and undermining roadway from intersection of Locust to dead end of Canyon Road. Repair exposed 12" waterline at creek. Culvert at Canyon/Locust intersection needs to be upgraded. Road repair may be completed with Session Creek Restoration Ph 2 to accommodate permitting. Project 2 000 LF of 8" & 10" wastewater mostly by bore along Session between N. 18th and Canyon/Locust. Repair Session Creek Remediation Sites 9 & 10 as identified by RPS. Demonstration project for additional SAA Upper San Marcos Watershed Protection plan funding for erosion.		45	General	\$ 220,000										
						Water	\$ 275,000										
						Wastewater	\$ 1 950,000	\$ 800,000									
						Stormwater	\$ 880,000										
Multi	707	Session Creek Restoration Phase 2	Remove 800 LF of wastewater main in Session Creek along Canyon Rd from Locust to Canyon Park. In conflict with the Session Creek Restoration Project. This may be a joint bid project (if CIP 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 degradation/degradation.		25	Water				\$ 150,000							
						Wastewater		\$ 800,000		\$ 1 400,000							
						Stormwater			\$ 200,000								
Multi	450	Session Shared Use Path from N. 18th to Comanche	Construct a 10' shared use path along Session from N. 18th to Comanche. Work includes retaining walls, address lighting and potential signal improvements at Comanche. Applying for CAPIPO Funding. If funded, later project could be completed.	Multi-Modal Transportation	30	General					\$ 230,000			\$ 200,000		\$ 2 000,000	
						Stormwater					\$ 238,000			\$ 20,000		\$ 100,000	
						Electric					\$ 230,000			\$ 50,000		\$ 500,000	
Multi	545	Shady Valley Gravel Utility Improvements	This project consists of replacing the existing 12 inch wastewater main with a 15-inch wastewater interceptor from the corner of Martin Luther King 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 WAMP #4 (Victory Gardens, Neighborhood) across the railroad tracks at the intersection of Patton and Rosevelt. Replace the "repaired wastewater" line at the creek intersection with Jackson. Replacement of culvert at MLK and Shady Upgrade 6" and 8" waterline to 12" approximately 3000' MLK and overlay entire stretch of utility replacement approx. 3000'. DMR Site No. Upgrading stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage.		20	General				\$ 300,000							
						Water		\$ 150,000		\$ 500,000							
						Wastewater		\$ 350,000		\$ 1 800,000							
						Stormwater		\$ 250,000		\$ 700,000							
Multi	494	Stagecoach Road Extension	Extend Stagecoach Road from its current terminus near the Hay County Justice Center, across Purgatory Creek, to connect with MLK Drive.		0	General								\$ 310,000		\$ 1 550,000	
						Water								\$ 175,000		\$ 620,000	
						Wastewater								\$ 175,000		\$ 620,000	
						Stormwater								\$ 645,000		\$ 3 500,000	
						Electric								\$ 645,000		\$ 3 500,000	
Multi	430	Staples Rd 12" Water Line	Construct 2000 LF of new 12" line in Staples Road from existing 12" water line at Lago Vista to Old Bastrop Road. Within the project limits we will swap Crystal Clear Water Supply Corporation customers into our CCM. This project is required per the CCM agreement with Crystal Clear to have portions of CCM's and to strengthen the City's water supply. Intersection safety improvements and sidewalks at Delavalia and Staples Road.		30	General	\$ 180,000										
						Water											
Multi	641	Storage Area Network (SAN) Replacement IT	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.		25	General	\$ 200,000										
						Water		\$ 200,000									
						Electric		\$ 200,000									

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Multi	747	Strategic Land Acquisition	Land purchases for future city operations.		20	General		\$ 250,000									
						Water		\$ 250,000									
						Wastewater		\$ 250,000									
						Electric		\$ 250,000									
Multi	644	Sunset Acres Subdivision Study	Drainage study of subdivision to determine improvements needed. Water on Del Sol per WMP #4112. An existing 8" waterline is inside a section of 24" storm sewer on Elbow that needs to be vertically realigned. Offsite flows from the creek as well from Sunset Acres will be conveyed to the proposed storm drainage system along IH 35 Northbound Frontage Road. Upsize existing 6" wastewater line along the rear of homes on Parkdale. Replacement of existing 8" VCP on Broadway due to deteriorating condition. Final construction numbers will be determined. DMP #39. Reconstruct water line along Patricia Drive from Del Sol Drive to Parker Dr and connect to the existing WL along HWY 35, approx. 3000 LF. Abandon existing WL along east side of IH 35 Frontage Road from Del Sol Drive to Parker Drive.		30	General	\$ 225,000		\$ 1,500,000								
						Water	\$ 475,000		\$ 1,850,000								
						Wastewater	\$ 125,000		\$ 1,000,000								
						Stormwater	\$ 600,000		\$ 4,000,000								
Multi	638	Surface Water Treatment Plant Access	Short term improvements will reconstruct the driveway where damage from the flood occurred and cleaning of the creek using FEMA P&F funding. Long term improvements include either modifying the crossing or construction a new road to the Surface Water Treatment Plant as an alternate high water entry to access plant during flood events.		30	General	\$ 50,000										
						Water				\$ 560,000							
						Stormwater				\$ 510,000							
Multi	746	Telephone System and Replacement	City wide telephone system and desk phone replacement. Away CS1000 Telephone System will go to end of part support and no longer be eligible for selling phone licenses to as of June 2024 this will make repair difficult if not possible. Replacing the phone system and all associated desk phones is necessary for business continuity.		20	General		\$ 100,000									
						Water		\$ 100,000									
						Wastewater		\$ 100,000									
						Stormwater		\$ 100,000									
						Electric		\$ 100,000									
Multi	334	Victory Gardens Neighborhood Improvements Ph. II - South Section	Reconstruct deteriorating streets, stormwater, electric, water and wastewater infrastructure to meet the complete streets ordinance. DMP#24	Multi-Modal Transportation	20	General		\$ 400,000		\$ 3,000,000							
						Water		\$ 200,000		\$ 1,500,000							
						Wastewater		\$ 200,000		\$ 1,500,000							
						Stormwater		\$ 200,000		\$ 2,000,000							
						Electric		\$ 200,000		\$ 3,000,000							
Multi	525	Wallace Addition Subdivision	Wallace Addition Water & Wastewater project started with replacing existing aged and sagging wastewater and water lines. In 2018, Wallace Addition drainage improvements feasibility study was initiated to identify improvements required to mitigate flooding. Both on site and off site drainage improvements including curb inlets, storm trunk line, channel improvements and box culverts are recommended. On-site drainage improvements will be constructed with Wallace Addition Subdivision improvements project, while off-site improvements will be constructed as part of a separate project i.e. "Wallace Addition Off-site Drainage Improvements". Water and wastewater lines will be replaced and streets will be reconstructed with sidewalks within the neighborhood. Additional funding is required to replace water and wastewater lines, install new	Multi-Modal Transportation	35	General				\$ 6,750,000							
						Water	\$ 1,300,000			\$ 1,310,000							
						Wastewater	\$ 375,000			\$ 1,700,000							
						Stormwater	\$ 1,300,000			\$ 3,000,000							
Multi	652	WVWP Electric Backup Feed	This project is to provide backup feed to the COSM Waste Water Treatment Plant on River Road. In order to improve the reliability of the electrical service at the WVWP O&M, will provide multiple sources of electric power. Electric service can be provided from San Marcos Substation Transformer #3 with San Marcos T1 and Redwood Substations as backup. Easements may be		25	Wastewater	\$ 1,500,000										
						Electric	\$ 650,000	\$ 4,500,000									
General Fund Subtotal								\$ 3,135,000	\$ 3,896,666	\$ 5,170,000	\$ 18,030,000	\$ 14,920,000	\$ 11,564,000	\$ 7,070,000	\$ 11,110,000	\$ 2,100,000	\$ 2,000,000
Potential Bond or TIRZ Projects								\$ 260,000	\$ 200,000	\$ 1,240,000	\$ 12,505,000	\$ 12,050,000	\$ 40,000	\$ -	\$ 160,000	\$ -	\$ -
New General Fund Subtotal								\$ 2,875,000	\$ 3,696,666	\$ 3,930,000	\$ 5,525,000	\$ 2,870,000	\$ 11,524,000	\$ 7,070,000	\$ 10,950,000	\$ 2,100,000	\$ 2,000,000
Water Fund Subtotal								\$ 2,580,000	\$ 2,900,000	\$ 8,130,000	\$ 6,791,000	\$ 4,355,000	\$ 2,945,000	\$ 3,090,000	\$ 1,500,000	\$ 645,000	\$ -
Wastewater Fund Subtotal								\$ 3,006,000	\$ 3,196,666	\$ 6,860,000	\$ 10,811,000	\$ 4,685,000	\$ 2,644,000	\$ 1,640,000	\$ 1,905,000	\$ 645,000	\$ -
Stormwater Fund Subtotal								\$ 1,720,000	\$ 9,380,000	\$ 10,230,000	\$ 21,520,000	\$ 10,566,000	\$ 4,905,000	\$ 13,585,000	\$ 7,420,000	\$ 3,900,000	\$ 100,000
Electric Fund Subtotal								\$ 11,028,000	\$ 1,856,666	\$ 1,580,000	\$ 3,725,000	\$ 4,510,000	\$ 8,329,000	\$ 250,000	\$ 2,675,000	\$ 75,000	\$ 500,000
*Approved Bond Project																	
Airport	663	Airport - City Facilities	Improvements to city owned facilities at Airport	City Facilities	25	General	\$ 150,000	\$ 100,000									
Airport	9	Airport Hangar Project	Construct city owned box hangar (D0113) at the T&O Development Area by 9421 and Airport Drive. Construction of the hangar will increase revenues at the airport. City will provide 10% match to federal funds. City requested the project to T&O in 2015. Additional funding needed due to original estimates from 2015 and cost of construction increasing.	City Facilities	35	General	\$ 120,000	\$ 70,000									
Airport	199	Airport - Routine Maintenance Grant Match	50/50 match with T&O for routine airport maintenance; move into operating cost in 2022		0	General	\$ 200,000	\$ 50,000	\$ 50,000								
Airport	520	Airport - Runway 17-35 Extension	Extension of Runway 17-35 to over 7000 ft. in order to accommodate larger aircraft at the airport. Acquisition will be needed for the runway protection zone. Will need an overlay on the current runway within the next 5 years. The Airport Master Plan will determine exact dates. Funding is 10% match.		10	General				\$ 100,000			\$ 1,000,000				

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Airport	605	Airport - WWII Tower and Electric Vault relocation	Create a developable site by relocating the major electric control vault and WWII tower out of prime development area, with access to ramp and utility infrastructure. The vault contains the controls and switches to the airfield lighting system. The WWII tower requires rehabilitation due to deterioration of lead paint and asbestos mitigation. The tower would make a unique entry feature to the airport and its location will be determined following the design of new FM 112 connection driveway Project 606.		0	General						\$ 150,000	\$ 385,000					
Comm Svs	655	Activity Center Splash Pad/Playground	Construct a Spray Pad water park and playground in the court yard of the Activity Center. This project would provide a water feature for families using the center.		0	General			\$ 150,000	\$ 500,000								
Comm Svs	411	Blanco River Village City Park	City park for neighborhood on dedicated land. Property for park split by non-owned land. Bigalow (developer) has committed \$100K for clubhouse. Property is currently landlocked. Access to land will occur through the development process.		10	General							\$ 200,000					
Comm Svs	736	Boy Scout Hut Rehab	Rehab to historic boy scout hut at dog beach; roof, interior, plumbing, electrical.		0	General					\$ 100,000							
Comm Svs	788	Children's Park Parking Lot	Reconfigure parking at Children's Park	City Facilities	0	General						\$ 150,000	\$ 850,000					
Comm Svs	475	City Facilities HVAC Replacement	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.	City Facilities	25	General	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000						
Comm Svs	169	City Facility Parking Lots	Repair/replace all City parking facilities based upon condition, with drainage improvements as needed. Locations include: Activity Center, Grant Harris, Cook House, Nature Center, CVB and park parking lots. Includes MCO ponds. Will coordinate with project #358 - Downtown SmartCode. Funding for this project is split over multiple years.	City Facilities	25	General	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000								
Comm Svs	526	City Facility Renovations	Renovations to current city facilities. FY2013 funds include: Activity Center pool \$230k, Municipal Bldg. Awnings \$15k, Library water damaged areas, wall paper and paint \$30k, Pub Svc Roof \$25k, CVB Bldg. ADA Door \$15k, Grant Harris structural repairs, parking lot, awning, painting \$200k, Fire Hall HVAC Replacement \$15k, Fire Sta #1 roof replacement, HVAC and plumbing repairs \$50k, PS#2 HVAC and plumbing \$15k, PS#3 HVAC and plumbing \$15k, PS#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.	City Facilities	25	General	\$ 1,495,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Comm Svs	438	City Park - ADA Playground	Improve City Park playground to insure ADA compliance.		20	General		\$ 750,000										
Comm Svs	654	Dog Park	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.		0	General			\$ 75,000			\$ 500,000						
Comm Svs	739	Dunbar Education Building Rehab	Rehab of the old home economic education building at the Dunbar center. Consider adding/converting to public restroom.		0	General		\$ 75,000	\$ 75,000	\$ 750,000								
Comm Svs	336	Gary Softball Complex Renovation (Existing Fields Ph 1.	Renovate existing softball fields at Gary Complex. Improvements needed to update the 30 year old facility and meet ADA requirements. New lighting, drainage and fire access.		25	General	\$ 1,500,000	\$ 600,000										
Comm Svs	751	Gary Softball Complex Renovation Ph 2.	Renovate concession building, restrooms, fencing, bleachers and sidewalks.		0	General					\$ 2,000,000							
Comm Svs	166	Library Expansion & Renovation	Increase library size by approximately 29,000 sf & renovate existing portion of building. Approved Bond Project.	City Facilities	0	General B	\$ 7,750,000	\$ 6,750,000										
Comm Svs	580	Nature Center	Provide funding to build a Nature Center for San Marcos in Purgatory Park. This is a project with County participation. First year of funding is for design, second year for construction.		10	General									\$ 300,000	\$ 2,750,000		
Comm Svs	698	PAWD Maintenance Facility	Make repairs to HVAC, exterior, flooring, plumbing, electrical, roof and office space.	City Facilities	15	General		\$ 300,000										
Comm Svs	713	Park - ADA Access to River	Provide 2-3 ADA access points along the San Marcos River in city parks.		10	General	\$ 50,000	\$ 500,000										
Comm Svs	449	Park Development of Undeveloped Park Land	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.		0	General			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000						
Comm Svs	550	Purgatory Creek Preserve Park-Trail Head	This project will provide resources to construct a Trail off of McCarty lane for a Park Ranger Facility, parking area and construction of trails that will connect the La Cima development to Purgatory Creek Preserve park.		0	General					\$ 1,500,000							
Comm Svs	168	Regional Tennis Center	Build a 16 court tennis center that will allow the city the ability to host USTA regional, state and national championship tournaments. Design in first funding year, construction in second funding year.		0	General						\$ 400,000	\$ 4,000,000					

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Comm Svs	740	River Parks ADA Restroom Imps	Public restroom improvements including ADA access in River Park system: City Park, San Marcos Plaza Park, Children's Park, Rio Vista Park, Stokes Park.		10	General		\$ 600,000			\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000			
Comm Svs	189	San Marcos Youth Baseball Complex	Renovate existing facilities to last 10-years. Includes concession, ADA restrooms, fencing and parking. Long term, provide new, up-to-date facility at a location along Highway 80. Long term design funds and construction funds split over 4 years.		0	General	\$ 150,000					\$ 900,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
Comm Svs	589	Senior Citizens Center	Provide funding to build an additional or larger Senior Citizens Center for San Marcos.		0	General							\$ 300,000	\$ 2,000,000	\$ 250,000		
Comm Svs	476	Sheltered Bus Stops	In 2012 the City became a small urban transit district (U2A). The City contracts with Capital Area Rural Transportation System (CARTS) to provide public transit services in the U2A. 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.		0	General	\$ 240,000	\$ 80,000		\$ 80,000							
Comm Svs	656	Spray Pads East side/West Side	In lieu of pool complex, build two spraypad amenities in parks on the east side and west side of San Marcos. Will reevaluate when the Parks Master Plan is complete.		0	General		\$ 100,000	\$ 400,000	\$ 400,000							
CVB	473	Arts District to enhance performing and visual space	Multiple locations to implement the Arts Master Plan in a district. Planning implementation in first funding year, design in second funding year, construction in third funding year.		0	General											\$ 100,000
Eng.	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive improvements in this project. Supplemental funding should come from the FAA during the airport land release.		10	General	\$ 100,000			\$ 1,000,000							
Eng.	750	Bugg Lane Alley	Alley between Barbara and Conway, from Bugg Lane to Highline does not drain and it is causing the road to fall apart.		15	General		\$ 35,000	\$ 100,000								
Eng.	616	Cemetery Land Acquisition	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. Raising 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.		20	General	\$ 2,300,000	\$ 700,000	\$ 225,000	\$ 400,000							
Eng.	630	Cheatham Street Sidewalks	Add 70' of sidewalk on South Side of Cheatham St from end of existing sidewalk to the end of the west side of Riverside. Add sidewalk on Downstream side of Cheatham St, to connect Mill Race and San Marcos river bridge sidewalks.		0	General				\$ 30,000	\$ 200,000						
Eng.	700	Cradock/Bishop Intersection Imps	Improve intersection for safety and capacity to alleviate the congestion. Possible single lane roundabout.		0	General					\$ 50,000		\$ 450,000				
Eng.	701	Ed S. Green Sidewalk	Planning, design and construction of sidewalk and related pedestrian amenities, in conjunction with other improvements to be undertaken by Texas State University, along the northern perimeter of Spring Lake from Rogers Ridge to 1st Loop 82/Aquarius Springs Dr.		0	General						\$ 30,000		\$ 120,000			
Eng.	702	North, Hutchison and Mary St Roundabout	Construction of a roundabout at the 5-way intersection of Hutchison, North and Mary Streets.		0	General								\$ 75,000	\$ 375,000		
Eng.	195	SH 21 San Marcos River Bridge Prel Eng. Rpt	Preliminary engineering report to construct a four-lane bridge across the San Marcos River to extend SH 21 south as an alternative regional reliever for IH 35.		0	General				\$ 200,000							
Eng.	230	Transportation Master Plan	Update Transportation master plan to maintain a five year interval insuring capital improvements that meet growth.		0	General				\$ 400,000						\$ 400,000	
Eng.	543	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.		20	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Eng.	718	UPRR Quiet Zone - Uland Rd Quad Gates	UP to install quad gates (cross arms) at the intersection of Uland and Post Road in order to enforce a Quiet Zone on that crossing.		10	General					\$ 850,000						
Fire	403	Fire Department Replacement Brush Truck #2 (52-319)	Replace Brush Truck #2: Unit # 52-319, 2003 Ford F-550, 4-wheel drive. This apparatus is 11 years old and has 49,391 miles. Station 2		0	General							\$ 250,000				
Fire	62	Fire Department Replacement Engine (52-614)	Replace Fire Engine: 2007 Isuzu Pump at Station 2		10	General		\$ 785,000									
Fire	102	Fire Department Replacement Ladder Truck (52-300)	Replacement of Ladder Truck at Station #5		20	General	\$ 1,320,000	\$ 250,000									
Fire	601	Fire Department New Station - Highpoint/Trace Station #5	A new station in the Highpoint/Trace development which donated land and 52M towards construction. Timing will be based upon the Highpoint/Trace development. Design funding in first year and total project costs including construction and misc. project associated funding in second year. The station is necessary to meet response times.	City Facilities	0	General B		\$ 4,500,000									
Fire	494	Fire Department New Station - Hwy 80/SH 21	Station at Hwy 80 and SH 21, per fire station master plan priority #2. Land and design funds in 2021, total project costs including: construction, fiber (\$100K) and misc. project associated funds in 2022.	City Facilities	0	General			\$ 1,000,000					\$ 6,100,000			
Fire	495	Fire Department New Engine - Hwy 80/SH 21	New Engine for Station at Hwy 80 and SH 21. Apparatus needs to be in the same year as the construction, will take 1 year to build.		0	General							\$ 800,000				

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Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fire	29	Fire Department New Station - Outlet Mall	Future Fire Station at the Outlet Mall. Land in 2011, architect design in 2023, total project cost including construction, fiber (\$100K) and misc. project associated funding in 2024.	City Facilities	0	General							\$ 1,000,000		\$ 400,000	\$ 6,100,000	
Fire	442	Fire Department New Ladder Truck - Outlet Mall	Fire Department Ladder Truck for new Mall Fire Station - contingent of the Mall Fire Station being constructed. Apparatus needs to be in the same year as the construction, will take 1 year to build.	City Facilities	0	General										\$ 1,500,000	
Fire	543	Fire Department Training Apparatus Facility	Fire Training facility on the Airport property off Hwy 21. Needed to move propane training props to and to build various training props/buildings including a multi-story barn building, roof prop, etc. Currently the closest fire training facility is in Buena, limited to one on-duty crew at a time which makes multi-company training nearly impossible. Site would need network in order to drive trucks onto site. This location would be adjacent to the site where a new airport fire station will be constructed.	City Facilities	0	General	\$ 100,000	\$ 2,000,000									
Fire	722	Fire Station #2 Demolition	Tear down and haul-off all debris of existing fire station, to include front and rear driveway/aprons. According to the 2010 Broadus facility study Station 2 is 134 square feet. At \$20/sq. ft. to demolish and remove.	City Facilities	15	General				\$ 63,000							
Fire	724	Fire Station #2 - New Road	The City is responsible for constructing the road or a portion of 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.	City Facilities	20	General	\$ 100,000										
Fire	728	Fire Station #3 Parking Lot Expansion	Extend the existing front parking lot at Fire Station 3 to connect to the back parking lot (see attached picture). We would lose six spaces in the back parking lot for the connection but it looks like we would add 31, for a net of 25 new spaces. There is a storm water drain that will have to be relocated as part of this project. We are frequently over capacity and this is with most of five A-frame parking in front of the apparatus bay - which is not ideal.	City Facilities	0	General				\$ 25,000	\$ 150,000						
Fire	725	Fire Station #1 Remodel	This facility was opened 51 years ago (1968) and is in need of substantial remodel. Numerous deficiencies were identified in the 2010 Broadus facility study. Items include: collapsed sewer line, poor use of office and dorm space, insufficient space in the apparatus bays for all equipment, minimal electrical panel expansion capabilities, axons for apparatus are too steep, vehicles park in the ROW during daily apparatus checkouts, 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.	City Facilities	0	General		\$ 300,000	\$ 900,000	\$ 900,000							
Fire	726	Fire Station #3 Remodel	This facility was opened 28 years ago (2001) and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broadus facility study. Items include: insufficient space available in apparatus bays for all equipment, minimal expansion capacity in the electrical panel, sharp turning radius at drive entrance has caused damage to equipment frames, no fire suppression system, exercise area is too small and some equipment is located in the bay, kitchen and restrooms in need of update/remodel.	City Facilities	0	General			\$ 100,000	\$ 900,000							
Neighborhood	732	Animal Shelter - Long Term Imp	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.	City Facilities	0	General		\$ 75,000		\$ 750,000	\$ 5,500,000						
Neighborhood	12	Animal Shelter - Short Term Imp	2019 Funding: Short term repairs such as: Roof, kennels, paint, relocation & expansion of mechanical room, HVAC, ceiling replacement is required for state compliance. 2020 Funding: Acquire and set a modular building to relocate administrative offices. Remodel current administrative space for adoption center and medical space.	City Facilities	25	General	\$ 275,000	\$ 480,000									
Neighborhood	697	Household Hazardous Waste Renovations	Make repairs to HVAC, exterior, interior, flooring, plumbing, electrical, roof, office spaces and HPAW containment facilities at 750 River Rd. Solid Waste funding will be used. Will need floor for future staffing. Possibility of County participation.	City Facilities	0	Solid Waste		\$ 50,000	\$ 700,000								
Public Safety	30	Public Safety Mobile Video Technology	Public Safety in-vehicle technology refresh for 140 agencies purchased in 2016. Police (115), Fire (20) and Park Rangers (5). Replacement every 5 yrs.	City Facilities	0	General		\$ 600,000					\$ 700,000				
Public Safety	703	Traffic Signal Synchronization and Improvement Project	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 TIGOT through 2021.	Multi-Modal Transportation	30	General	\$ 125,000	\$ 125,000	\$ 226,000	\$ 106,000					\$ 111,000		
General Fund Grand Total								\$ 16,915,000	\$ 12,586,666	\$ 8,659,000	\$ 28,655,000	\$ 26,226,000	\$ 20,899,000	\$ 19,690,000	\$ 17,396,000	\$ 16,995,000	\$ 2,400,000
General Fund Existing Bond								\$ 8,750,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Potential Future Bond or TIRZ Funding								\$ 260,000	\$ 700,000	\$ 1,740,000	\$ 18,255,000	\$ 19,100,000	\$ 890,000	\$ -	\$ 160,000	\$ -	\$ -
New General Fund Grand Total Less Alt Funding								\$ 7,905,000	\$ 7,386,666	\$ 6,919,000	\$ 10,400,000	\$ 7,126,000	\$ 20,009,000	\$ 19,690,000	\$ 17,236,000	\$ 16,995,000	\$ 2,400,000

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*Impact Fee Eligible Project																	
Water	741	APWA Delivery Improvements	Improvements at the surface water treatment plant to take delivery of APWA water supply and new elevated storage tank in Blanco Vista.		10	Water		\$ 4,000,000									
Water	24	Centerpoint Rd 12" Water Main Extension	Install a 12" water main 4,600 LF on Centerpoint Road from the existing 12" water main at the Masters School to the 8" water main just south of Old Bastrop Hwy. Crystal Clear transfer line. Design in first funding year. Acquisition in second funding year, construction in third funding year. Project will use impact fees, if available. WMP#93.		0	Water I							\$ 200,000	\$ 450,000	\$ 850,000		
Water	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen. 1700' WMP#35		0	Water			\$ 75,000		\$ 350,000						
Water	658	Clovis Barker Water Line	Upgrade water lines along Clovis Barker to 16" to tie into existing 24" 5100' WMP#13		0	Water							\$ 300,000		\$ 1,000,000		
Water	721	Comanche Tank	Existing Comanche GST is buckling due to foundation settling. Build a new non-bolted Ground Storage Tank with at least the same capacity preferably 500,000 gallon more at a 20 foot lower top elevation than the existing tank and connect existing water pipes. Decommission existing GST.		0	Water			\$ 100,000	\$ 6,000,000							
Water	556	Comanche Pump Station Improvements	New Pumps at Comanche to fill RR12 & 50 LF 16" yield piping. WMP#1		0	Water I		\$ 50,000	\$ 250,000								
Water	659	Comanche Pump Station to Old Ranch Road 12 Water Line	Parallel of existing 20" 716' Water line from Comanche Pump Station, along Orchard St, Auno St, W Hobland St, to Old Ranch Road 12 and Franklin St. 6500' WMP#20		0	Water							\$ 100,000		\$ 900,000		
Water	538	Deerwood Water Improvements	Design replacement of undersized water mains throughout the Deerwood (approx. 16,000 LF) neighborhood. All water on Whitford Dr, Deerwood Dr, Hunter Ridge and the 3" 4" on Quail Run from Hunter Rd to the existing 12". The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water CCA. Design funds in 1st year, construction in second year. WMP#14		0	Water				\$ 650,000		\$ 2,500,000					
Water	460	Harris Hill Rd Water Line	Construct 12" water line along Harris Hill Rd from Hwy 21 at the San Marcos Airport to River Ridge Hwy. 9800' WMP#28		0	Water I					\$ 150,000		\$ 1,150,000				
Water	91	Hopkins Water Line Replacement LN to CM Allen	Replace 8" waterline on Hopkins from LN to CM Allen with a 12" waterline and replace a 2" waterline in Alley, approx. 1,300 LF.		0	Water				\$ 100,000		\$ 400,000					
Water	581	Hunter Water Main Extension from Harmon Way to H&H Industrial Park	Extend the 12" water main 4,300 LF on Hunter Road from Harmon Way to Dead End of Industrial Park Road as identified in the Alan Plummer Associates, Inc. Study titled "Harmon's Way. Quikridge Supply Line Phase III Recommendation" Dated 04-09-2015 (alternative 3). WMP#14		0	Water		\$ 300,000	\$ 1,300,000								
Water	414	Hwy 21 Water	Extend the 12" water line in SP 21 approximately 9600' from the airport entrance to William Pettus Road to accommodate future planned development along SP-21, including expansion of businesses at the airport. WMP#17		0	Water		\$ 500,000	\$ 2,500,000								
Water	461	Hwy 80 Water Line	Extend 12" line from existing 30" along SR 80 to edge of CCA, then north along property boundaries to connect to dead end at airport. 17,000' WMP#17		10	Water I		\$ 250,000	\$ 2,000,000								
Water	98	IH 35 Water McCarty-Centerpoint	Construct water line along west side of I35 from N of McCarty to Centerpoint 6,000 feet. Coordinate with Phase 3 of I35 Utilities Project.		0	Water						\$ 300,000	\$ 1,500,000				
Water	505	IH 355 Water Improvements - Clovis Barker south across creek	Replace existing 12" water line South of Clovis Barker. Replacement of 1400' if where break occurred and line is closed. Complete PER to determine if it can be combined with Leah Dr. #100		0	Water	\$ 100,000	\$ 500,000									
Water	100	IH 355 Water Wonder World to Clovis Barker and Chic	Upgrade 8" lines along East side of IH-355 frontage road from Clovis Barker to Wonder World & provide connection to loop at Leah Ave. approx. 6800 LF. WMP#13 Complete PER to determine if it can be combined with Leah Dr.		0	Water	\$ 125,000	\$ 125,000	\$ 1,700,000								
Water	512	Lay Lane Water Improvements	Replacement of undersized water mains in the Skippy Hollow (approx. 8,000 LF on Lay Lane) neighborhood. The existing mains are undersized and deteriorating and require weekly maintenance. This area is not in the City limits but is in the water service area. Design funds in 1st year, construction in 2nd year. WMP#41W		0	Water				\$ 325,000	\$ 1,600,000						
Water	99	Long St. Waterline Crossing	Replace existing 8" waterline crossing at Long St. and IH35 with new 16" crossing. WMP#15		0	Water								\$ 100,000		\$ 600,000	
Water	663	Old Bastrop Hwy Posey to Francis Harris Water Line	Extend 8" line from existing terminus of 12" line at Old Bastrop Hwy and Posey to Francis Harris, then along Francis Harris to power plant. 13,300' WMP#15		0	Water I							\$ 75,000	\$ 750,000			
Water	706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Construct 12" line in Old Bastrop from Centerpoint to Horace Howard. 4,100' if Funding provided by impact fees. WMP#38		0	Water I			\$ 200,000	\$ 850,000							
Water	613	Hunter Road Water Line Extension	Complete 16" Water main loop to provide a second feed to Cottonwood subdivision. Raster road from Old Bastrop to Hwy 123. Currently we serve the subdivision with only one 16" water main along Hwy 123. Not having the ability to feed from a different source can become an issue if we have breaks or shutoffs on Hwy 123. Approx. 2500 LF. Upgrade existing 12" main to 16" main along E. McCarty Ln, just north of Old Bastrop Hwy. WMP#9		0	Water I			\$ 100,000		\$ 800,000						
Water	671	Reclaimed Water System Expansion Ph. 2	Expansion of the reclaimed water system for additional phases throughout various portions of the city, including aquifer, storage and recovery.		10	Water							\$ 700,000	\$ 6,400,000			
Water	166	Rd Sky Water Improvements	Replace undersized 2" mains with 8" mains on Horace Howard/Dachshund St. Approx. 4,370 LF.		0	Water	\$ 200,000	\$ 1,100,000									
Water	663	Stagencrow to Bishop Water Line Extension	Extend line from end of Stagencrow to end of Bishop (existing 12" tie in). 2300 LF WMP#8 Coordinate with Transportation Master Plan and align with the roadway. 1500 LF constructed with CIP #183		0	Water							\$ 50,000		\$ 500,000		

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Water	208	Stagecoach to Great Oaks Drive Water Line	Connect McCarty Standpipe to B10 plane via Stagecoach with 16" WL, 8400' WMP#27 Update 12" & 8" lines across Stagecoach Trail to tie into existing 16" lines on either side. 1200' WMP#33		0	Water								\$ 200,000	\$ 1,900,000		
Water	664	Trails End Water Line Extension to Kissing Tree	Connect water line from Kissing Tree South East Loop to Trails End to feed Oakridge. 4700' WMP#24		0	Water I					\$ 40,000	\$ 490,000					
Water	665	Trunk Hill Pumps	Pump at Trunk Hill to Hill La Cruz Tank and deliver to 106.7' pressure plane. 1600' GPM WMP#18		0	Water I							\$ 2,500,000				
Water	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow neighborhood. WMP#16		0	Water I					\$ 1,790,000						
Water	666	Trunk Hill to Lary Lane Water Line	Connect Trunk Hill to Sleepy Hollow at Lary Ln (include flow control valve) 4900' WMP#23		0	Water							\$ 50,000	\$ 400,000			
Water	668	Undersized Water Main Replacements	Miscellaneous water line up to 8 inch pipes. Locations determined in the 2018 Water Master Plan.		0	Water		\$ 150,000		\$ 1,000,000							
Water	720	University Dr. Water replacement CM Allen to Season	Install approximately 1,400 feet of 12 inch water main along University Drive from CM Allen to the Season Drive/Aguereña Springs Dr intersection. This will replace an existing 12 inch water main installed in the 1940s that has suffered several breaks in recent years. The existing main is within the top five percent of all water mains with the highest consequences of failure.		0	Water					\$ 300,000	\$ 600,000					
Water	248	Water Improvements	Minor engineering projects to repair water lines		0	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	249	Water Main Overriding	Funds for overriding water mains in conjunction with development		0	Water I	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	250	Water Master Plan	Evaluate water system current and future needs and opportunities based on updated growth patterns		0	Water					\$ 500,000					\$ 500,000	
Water	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations		0	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water	288	Water Supply - ARWA	CSM Water Supply Acquiring future water supplies through participation with Rays Caldwell Public Utility for Carrizo Willow aquifer water.		10	Water I	\$ 33,605,000		\$ 36,500,000					\$ 5,300,000			
Water	247	Water System Improvements	Ongoing effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements		0	Water	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Water Fund Grand Total								\$ 6,930,000	\$ 41,325,000	\$ 16,255,000	\$ 18,296,000	\$ 8,755,000	\$ 10,495,000	\$ 13,365,000	\$ 13,850,000	\$ 2,095,000	\$ 1,050,000
Impact Fee Eligible Water Projects Total								\$ 300,000	\$ 36,900,000	\$ 2,000,000	\$ 2,280,000	\$ 1,400,000	\$ 3,650,000	\$ 6,975,000	\$ 1,600,000	\$ -	\$ -
Wastewater	548	Airport 10-inch/12-inch Wastewater Main	This project consists of constructing new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18 inch wastewater main near the railroad on Airport Dr. WWM#19		0	Wastewater				\$ 500,000	\$ 2,000,000						
Wastewater	576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #41) Decommissioning	This project WWM#31 consists of decommissioning the Blanco River Village Lift Station, located north of the Airport Hwy near Rush Haven and the City Softball Fields Lift Station, located along the Airport Hwy south of Arnold Ave. This project also consists of the construction of 8 inch gravity mains to convey wastewater flow upstream of the decommissioned lift stations to the proposed 24 inch wastewater main (WWM#412).		0	Wastewater						\$ 145,000	\$ 720,000				
Wastewater	422	Browne Terrace Lift Station 20 Upgrade	Upgrade lift station. Development dependent		0	Wastewater I						\$ 25,000	\$ 125,000				
Wastewater	578	Browne Terrace Lift Station 20 Rehabilitation	This project consists of rehabilitating Lift Station #20 on Browne Terrace, between Viola St. and Burleson St. WWM#33		0	Wastewater	\$ 50,000										
Wastewater	425	Care Inn Wastewater Lift Station 5	Rehab lift station to repair concrete deterioration. Lift station is close to overflow during heavy rain events. Coordinate with Midtown East Drainage Inc.		0	Wastewater	\$ 100,000										
Wastewater	59	East IH 35 WW Overize	Participate in the overize of wastewater extensions with proposed developments such as True and Gila Lane, (second phase) east side of IH 35 to Old Railroad Hwy. Funds will come from Impact Fees.		10	Wastewater I				\$ 400,000							
Wastewater	575	Gary Job Corp Lift Station (LS #4) Decommissioning	This project consists of decommissioning Lift Station #4, located along Railroad Ave. south of Arnold Ave. by constructing a new 18 inch, 24 inch, and 24-inch wastewater main to route flow to the Highway 80 Lift Station. Depending on the schedule of the SAA#1 Terminal this will be a developer driven project with City participation. WWM#30		10	Wastewater		\$ 2,000,000									
Wastewater	421	Gary Job Corp (LS 46) Rehab	Rehab lift station by lining wet well and increasing elevation to provide protection from overflowing during rain events.		0	Wastewater	\$ 300,000										
Wastewater	564	Hemphill Creek 12 inch, 24 inch, 27 inch Wastewater Main	This project consists of constructing a new 12 inch, 24 inch, 27 inch wastewater mains from State Highway 21 & Harris Hill Rd. along Hemphill Creek to the proposed Highway 80 Lift Station (WWM#11). This project also consists of tying in the existing 8 inch force main from the Gary Job Corp Lift Station and 8 inch force main from the Blanco River Village Lift Station into the proposed 24 inch wastewater main near the intersection of State Highway 21 and Old Railroad Highway. WWM#32		0	Wastewater I						\$ 1,400,000	\$ 7,000,000				
Wastewater	669	Highway 80/Druid Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,200' of 18" wastewater line from Hwy 80 to McCoy's Headquarters. Project being designed with R63 Linda Dr		0	Wastewater					\$ 2,000,000						
Wastewater	572	Highway 80 Lift Station Expansion	This project consists of expanding the Highway 80 Lift Station firm capacity to 2.50 MGD from 1.25 MGD. WWM#33		0	Wastewater							\$ 130,000	\$ 650,000			
Wastewater	555	Highway 80 Lift Station and 12-inch Force Main	This project consists of constructing a new lift station with an initial firm pumping capacity of 1.25 MGD and a wet well capacity to handle the 2035 peak flow of 5.0 MGD. The proposed lift station will be located at Highway 80 and CR 102 and includes a 12-inch force main that discharges directly to the existing wastewater treatment facility. WWM#11		0	Wastewater I	\$ 1,000,000	\$ 1,000,000									

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Wastewater	97	1H 35 Ellis to Wonderland WW Improvements	Use trenchless technology to rehabilitate existing wastewater line along 1035 from Ellis to Wonderland. Existing lines on Texas will be rehabilitated as well. Approx. 5000 LF total. 6" Wastewater line along Texas needs to be upgraded to 8" lines and the 8" Wastewater line along 1035 needs to be upgraded to a 12" line according to the Wastewater Master Plan.		0	Wastewater		\$ 200,000		\$ 2,000,000							
Wastewater	733	Midway Wastewater Imps	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 Abto St.		0	Wastewater		\$ 500,000									
Wastewater	729	Possey Rd. Wastewater Extension	This project consists of the extension of wastewater from the Trace Subdivision across 194 St to the Possey Road Industrial Park. This is a developer driven project.		10	Wastewater		\$ 800,000									
Wastewater	579	Upper Blanco River 24-inch Wastewater Transfer Interceptor	This project consists of installing a 24-inch wastewater interceptor starting southeast of LS #23 to the proposed 24-inch wastewater Interceptor (WMM#P13) at State Highway 21. This project also includes the construction of a 12-inch force main that will convey wastewater flow from LS #23 to the proposed 24-inch wastewater interceptor. WMM#P24		0	Wastewater I								\$ 950,000		\$ 4,700,000	
Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.		0	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.		0	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.		0	Wastewater	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Wastewater	246	Wastewater Master Plan Update	5 year update, evaluate system needs and identify future projects		0	Wastewater			\$ 400,000								
Wastewater	705	Wastewater Overlaping	Funds for overlaping of interceptors		0	Wastewater	\$ 500,000					\$ 500,000		\$ 400,000			
Wastewater	546	West Purgatory Creek 18-inch Wastewater Interceptor	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of San Antonio St. & Pitt St. to the existing 24-inch wastewater Interceptor at Ellis St. Developer will design the project and we will construct.		0	Wastewater I	\$ 350,000	\$ 1,725,000									
Wastewater	571	WWTP 4.0 MGD ANDF Expansion	This project consists of expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 3.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WMM#P22		0	Wastewater I					\$ 3,000,000		\$ 17,500,000				
Wastewater	727	WWTP Misc. Improvements Ph. 2	Additional fine screen and conveyor at headworks; roof replacement over grit & screenings areas; 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.		0	Wastewater		\$ 1,000,000	\$ 7,700,000								
Wastewater Fund Grand Total								\$ 13,531,000	\$ 13,750,666	\$ 9,810,000	\$ 18,261,000	\$ 7,205,000	\$ 28,439,000	\$ 3,570,000	\$ 2,400,000	\$ 5,795,000	\$ 450,000
Impact Fee Eligible Wastewater Projects Total								\$ 7,125,000	\$ -	\$ -	\$ 3,000,000	\$ 1,425,000	\$ 24,625,000	\$ 950,000	\$ -	\$ 4,700,000	\$ -
Stormwater	680	Castle Forest Channel	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&M analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1)		0	Stormwater	\$ 250,000	\$ 100,000	\$ 1,050,000								
Stormwater	734	Cemetery/Franklin Stormwater Imps	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 #18) project.		0	Stormwater		\$ 250,000	\$ 900,000								
Stormwater	13	Cottonwood Creek Detention Study	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. CMPEIS, CMPEIS2		0	Stormwater	\$ 250,000		\$ 2,000,000			\$ 2,500,000		\$ 6,000,000		\$ 6,000,000	
Stormwater	358	Downtown SmartCode Water Quality Plan Implementation	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 Lda at RR Crossing, S. Guadalupe St and H-35, L8 at H-35 truck stop parking lot, City Activity Center Parking Lot, City Library Parking Lot, City Memorial Park, RR ROW, Alloys between Hutchison, LM, Guadalupe and Hopkins Block, San Antonio St and L8 Drive.		10	Stormwater	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000						
Stormwater	676	Fairlawn Stormwater Imps	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		0	Stormwater		\$ 210,000			\$ 1,890,000						
Stormwater	254	Grand/Earle Stormwater Improvements	Improvements to neighborhood storm system at the intersection of Grand and Earle. Removal of four-sided area inlet and installation of a 48" RCP headwall. Replace existing 48" CMP with 60" RCP. May need to move up if 2017 short term imp of additional inlet does not address street flooding of 2		0	Stormwater						\$ 50,000	\$ 200,000				

FY 2020-2029 10 Year CIP Project List

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Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritized Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Stormwater	641	Hills of Hope	The Comprehensive Watershed Master Plan identified drainage improvements at 720 Clearview Circle including replacing a driveway apron and grading the gutter towards a drainage vault. To address other drainage issues in the subdivision PH L of the project will be to conduct preliminary engineering to evaluate drainage and flooding characteristics for the site in subdivision and then determine recommendations to correct flooding. PH L recommendations include new curb and gutters, storm sewer system and a new drainage ditch. DMP#34		0	Stormwater	\$ 50,000		\$ 3,000,000								
Stormwater	644	Land Acquisition for future detention/NOI/ Flood storage	Acquire land over multiple years for future stormwater detention, water quality, and flood storage improvements.		0	Stormwater	\$ 1,000,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		
Stormwater	642	Midtown Stormwater Ph. 2	DMP #43 Address flooding issues on west side of 84-35 at Midland and NIM St. Improvements to include storm water system to relieve flooding from upstream pond/oulet at Cooper Beach Apartments. Possible DR Project.		0	Stormwater	\$ 700,000	\$ 100,000	\$ 1,250,000								
Stormwater	643	Nickie at Willow Springs Creek Bridge Replacement	Willow Springs Creek low water crossing floods during frequent rainfall events. New bridge on Nickie Street at Willow Springs Creek. DMP #1		0	Stormwater							\$ 200,000		\$ 700,000		
Stormwater	742	Nance North Drainage Imgs	Review study and storm sewer system improvements along Nance and North from MLK to Higgins St.		0	Stormwater				\$ 200,000		\$ 850,000					
Stormwater	675	Rio Vista Stormwater Imgs	Infrastructure project to resolve local flooding in events up to 25 years in Rio Vista area including re grading of roadway and ditches in 3 areas along Riverside Dr. and Rivera St. to address overland flow and ponding issues by improving conveyance to the San Marcos River. Possible DR Funding		0	Stormwater	\$ 70,000	\$ 610,000									
Stormwater	190	Schuler Creek Culvert Imgs	Replace culverts to provide greater service, reduce overtopping and provide area for debris collection. As a way of water quality treatment, before detention pond an east side of LB.		0	Stormwater				\$ 150,000			\$ 1,000,000				
Stormwater	53	Stormwater Master Plan Update	Update the City's Stormwater Master Plan. Including the report area to maintain a five year interval ensuring capital improvements that meet		0	Stormwater				\$ 600,000						\$ 600,000	
Stormwater	210	Stormwater System Improvements	Annual program for minor unplanned stormwater improvements & repairs to address localized problems and problems in the stormwater system.		0	Stormwater	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	646	UP Railroad Corridor	Address drainage corridor along UP railroad between Utland Rd and Woodward Dr. Acts as a dam with limited culverts along the corridor DRAINAGE		0	Stormwater					\$ 300,000		\$ 1,700,000				
Stormwater	618	Various Stormwater Imgs	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 Chyle Fire Station No. 2 Drain (Judson Street) Harper Drive and River Road (DMP #44) South LB at Willow Springs Bridge Repair Hot Spot #22 and Water Quality Imp #51 (S LB & H35) FY20 Projects DMP #43 Regens at Valley St. S304 FY2021 projects Hal Oren Drainage Imgs FY 2022 Proj. Browne Terrace Culvert Upgrade		0	Stormwater	\$ 1,100,000	\$ 230,000	\$ 250,000	\$ 200,000							
Stormwater	731	Wallace Addition Offsite Drainage Imgs	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 events without spilling out of their banks and resulting in runoff backing up into the neighborhood. Cape Channel improvements, culverts updating and Staples Road ditch diversion was a proposed culvert under Staples Road and a channel along Fish Hatchery property is required to convey 25 year fully developed storm. The proposed improvements will alleviate surface runoff and flooding issues currently experienced in the neighborhood.		25	Stormwater	\$ 825,000		\$ 4,500,000								
Stormwater	255	Williams Peltus Improvements	Reconstruct Williams Peltus Rd low water crossing		0	Stormwater	\$ 250,000	\$ 200,000									
Stormwater Fund Grand Total								\$ 3,775,000	\$ 19,370,000	\$ 16,010,000	\$ 24,980,000	\$ 14,086,000	\$ 8,195,000	\$ 19,705,000	\$ 9,340,000	\$ 10,020,000	\$ 220,000
Electric	104	Carlson Circle Streetlight Repair and Replace	Replace and repair damaged wire and conduct that lights up Carlson Circle from Fire Station 5 to Canyon Substation		0	Electric		\$ 210,000									
Electric	40	Customer Extensions - New Service	Purchase of transformers to keep up with demand of growth		0	Electric	\$ 1,994,178	\$ 478,247	\$ 485,421	\$ 492,707							
Electric	710	Pole Replacement - CIP Projects	Annual funding for power pole replacement associated with CIP projects		0	Electric	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electric	405	Pole Replacement - Elect Power poles	Annual funding for the replacement of electric poles within the City's electric service area		0	Electric	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Electric	735	Power Transformer Monitoring	Install high voltage PMUs at San Marcos, Redwood, Hilltop and Ranch Road 12 Substations with online dissolved gas monitors, temp and pressure alarms, LTC counters, etc.		0	Electric		\$ 45,000	\$ 455,040								
Electric	717	Rustler Electric Substation	Construction of the Rustler Electric Substation off of Clovis Barker Road near Leah Avenue		0	Electric	\$ 6,250,000	\$ 2,000,000									
Electric	649	SMU Substation Transformer Upgrade	This project is required to maintain system reliability and minimize outages through SMU's service area within existing SMU 12.5 KV Substations. Some of the feeder breakers and control relays are of an older technology and do not provide needed updates. Present technology equipment provides more information and capability to reduce outage times and minimize trouble shooting outages.		0	Electric	\$ 530,000	\$ 400,000									

FY 2020-2029 10 Year CIP Project List

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Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Electric	648	SMEU System Power Factor Improvement	This project is required to maintain SMEU's system power factor within LCRA and ERCOT guidelines. SMEU is required to maintain a power factor greater than 97 percent. As loads increase more capacitors are required. Capacitors will also improve voltage, reduce losses, and provide better system stability. Capacitor banks will be turned on and off as needed. Locations will be based on engineering studies.		0	Electric	\$ 350,000	\$ 150,000									
Electric	749	Underground Electric Conversion	Annual funding amount for underground electric conversion to be available for addressing interconnections as downtown projects develop, but for which the developer is not responsible to complete.	Downtown Visualization	20	Electric		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Electric	132	UHO Cable Replacement	Required maintenance and replacement of underground equipment. The project began in 2014 with \$100,000 and will continue through 2021.		0	Electric	\$ 4,300,000	\$ 100,000	\$ 100,000								
Electric Fund Grand Total								\$ 15,761,247	\$ 4,247,067	\$ 3,422,702	\$ 5,075,000	\$ 5,860,000	\$ 9,679,000	\$ 1,600,000	\$ 4,025,000	\$ 1,425,000	\$ 1,850,000

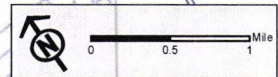
Funding Source:

-
- Funding Source:**
- Electric
 - General
 - Multiple System Improvements
 - Stormwater
 - Waste Water
 - Water
 - City Limits
- Map of Aqueducta Springs showing project locations and funding sources. Projects are labeled with numbers and colored according to their funding source. The map includes major roads like I-35, I-20, and US-1, and local roads like Old Ranch Road, Wonder World, and Old Bastrop. A scale bar and north arrow are in the bottom right corner.
- Engineering Department
Production Date: 8/26/2019
- This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.
- Document Path: \\arcfile\ArcGIS\Maps\Laura\IPFY_Maps\FundingSourceFY2023.mxd

Engineering Department
Production Date: 8/26/2019

This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

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FY 2023 CIP Project List

8/26/2019

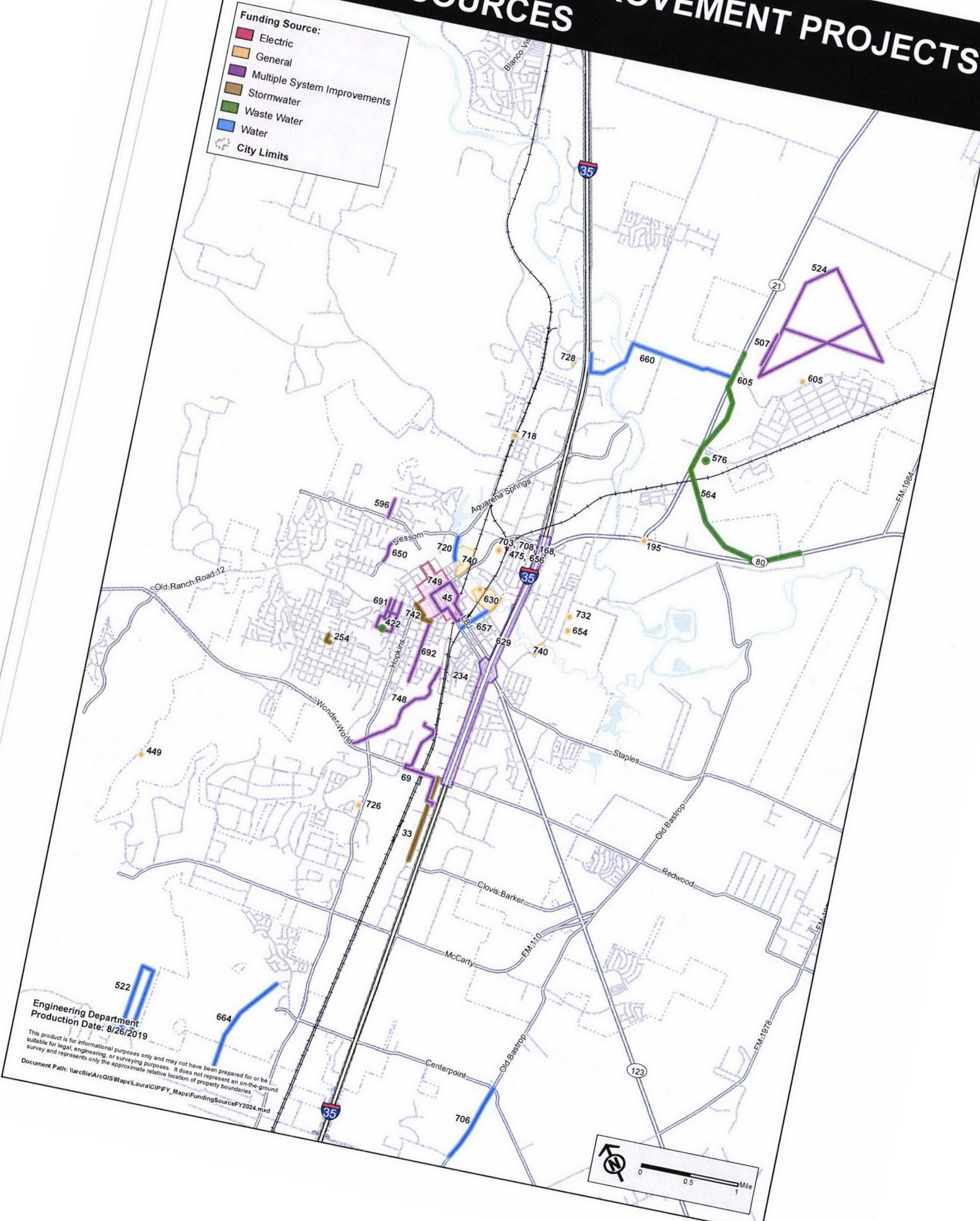
Project ID	Project Name	Funding Source	Previously Approved Funding	2023
69	Fiber Optic Infrastructure Expansions	General	\$ 517,000	\$ 80,000
		Wastewater	\$ 517,000	\$ 80,000
		Electric	\$ 517,000	\$ 80,000
91	Hopkins Water Line Replacement - LBJ to CM Allen	Water		\$ 100,000
190	Schulle Creek Culvert Imp	Stormwater		\$ 150,000
199	Chestnut Street Improvements	General		\$ 375,000
		Water		\$ 150,000
		Wastewater		\$ 110,000
		Stormwater		\$ 65,000
		Electric		\$ 20,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
230	Transportation Master Plan	General		\$ 400,000
231	Trunk Hill Tank	Water I		\$ 1,790,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
250	Water Master Plan	Water		\$ 500,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
358	Downtown SmartCode Water Quality Plan Implementation	Stormwater	\$ 100,000	\$ 100,000
372	Pat Garrison Improvements from Comanche to Guadalupe	General		\$ 75,000
		Water	\$ 250,000	\$ 25,000
		Wastewater		\$ 10,000
		Stormwater		\$ 70,000
		Electric		\$ 50,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
427	Main Lift Station (LS #1) Replacement	Wastewater		\$ 5,000,000
		Electric		
449	Park Development of Undeveloped Park Land	General		\$ 500,000
464	Old Ranch Road 12 Bike & Ped & Widening Project	General B	\$ 2,420,000	\$ 2,900,000
		Water	\$ 800,000	\$ 1,100,000
		Wastewater	\$ 300,000	\$ 500,000
		Stormwater	\$ 700,000	\$ 1,900,000
		Electric		
475	City Facilities HVAC Replacement	General	\$ 150,000	\$ 250,000
476	Sheltered Bus Stops	General	\$ 240,000	\$ 80,000
494	Fire Department New Station - Hwy 80/SH 21	General		\$ 1,000,000
509	Mockingbird Hills Subdivision Imps	General		\$ 750,000
		Water		\$ 250,000
		Stormwater		\$ 70,000
		Electric		\$ 300,000
520	Airport - Runway 17-35 Extension	General		\$ 100,000
522	Lazy Lane Water Improvements	Water		\$ 325,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
538	Deerwood Water Improvements	Water		\$ 650,000
545	Shady, Valley, Gravel Utility Improvements	General		\$ 300,000
		Water		\$ 500,000
		Wastewater		\$ 1,800,000
		Stormwater		\$ 700,000
547	Ed JL Green Dr Imps	General		\$ 220,000
		Water		\$ 25,000
		Wastewater		\$ 85,000
		Stormwater		\$ 170,000
		Electric		\$ 10,000
550	Purgatory Creek Preserve Park - Trail Head	General		\$ 1,500,000
568	Airport 10-inch/12-inch Wastewater Main	Wastewater		\$ 2,000,000
571	WWTP 4.0 MGD AADF Expansion	Wastewater I		\$ 3,000,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
594	Hopkins Street Improvements Project from Moore to Guadalupe	General B		\$ 3,500,000
		Water		\$ 1,300,000
		Wastewater		\$ 1,300,000
		Stormwater		\$ 1,000,000
		Electric		\$ 2,000,000

FY 2023 CIP Project List

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Project ID	Project Name	Funding Source	Previously Approved Funding	2023
596	Ramsay St. Reconstruction	General		\$ 150,000
		Water		\$ 100,000
		Wastewater		\$ 25,000
		Stormwater		\$ 50,000
		Electric		\$ 115,000
600	Kingwood and Sherwood Imps	General		\$ 700,000
		Water		\$ 200,000
		Wastewater		\$ 200,000
		Stormwater		\$ 550,000
606	Airport - FM 110 Connection Drive	General	\$ 100,000	\$ 1,000,000
613	Rattler Road Water Line Extension	Water I		\$ 100,000
627	Belvin Street Improvements	General	\$ 60,000	\$ 600,000
		Water	\$ 160,000	\$ 1,600,000
		Wastewater	\$ 75,000	\$ 750,000
		Stormwater	\$ 130,000	\$ 1,300,000
		Electric	\$ 100,000	\$ 100,000
630	Cheatham Street Sidewalks	General		\$ 20,000
638	Surface Water Treatment Plant Access	General	\$ 50,000	
		Water		\$ 560,000
		Stormwater		\$ 510,000
655	Activity Center Splash Pad/Playground	General		\$ 500,000
656	Spray Pads East side/West Side	General		\$ 400,000
664	Trails End Water Line Extension to Kissing Tree	Water I		\$ 40,000
667	Critical Facility Security	General	\$ 50,000	\$ 50,000
		Water	\$ 150,000	\$ 50,000
		Electric	\$ 100,000	\$ 50,000
668	Undersized Water Main Replacements	Water		\$ 1,000,000
669	Highway 80/Davis Lane 18" Wastewater Rehab	Wastewater		\$ 2,000,000
676	Fairlawn Stormwater Imps	Stormwater		\$ 1,890,000
679	Purgatory Creek Improvements Ph 1	General B	\$ 750,000	\$ 6,105,000
		Water		\$ 850,000
		Wastewater		\$ 850,000
		Stormwater	\$ 260,000	\$ 12,300,000
		Electric		\$ 900,000
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000
686	UP Railroad Corridor	Stormwater		\$ 300,000
706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 200,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General		\$ 200,000
		Wastewater		\$ 20,000
		Stormwater		\$ 60,000
		Electric		\$ 100,000
720	University Dr. Water replacement - CM Allen to Sessom	Water		\$ 200,000
721	Comanche Tank	Water		\$ 6,000,000
725	Fire Station #1 Remodel	General		\$ 900,000
726	Fire Station #3 Remodel	General		\$ 100,000
728	Fire Station #5 Parking Lot Expansion	General		\$ 25,000
730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 225,000
		Stormwater		\$ 75,000
732	Animal Shelter - Long Term Imps	General		\$ 750,000
736	Boy Scout Hut Rehab	General		\$ 100,000
740	River Parks ADA Restroom Imps	General		\$ 600,000
748	Purgatory Creek Improvements Ph 2	General		\$ 1,800,000
		Water		\$ 81,000
		Wastewater		\$ 81,000
		Stormwater		\$ 3,100,000
749	Underground Electric Conversion	Electric		\$ 1,000,000
751	Gary Softball Complex Renovation Ph 2.	General		\$ 2,000,000

FY 2024 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2024 CIP Project List

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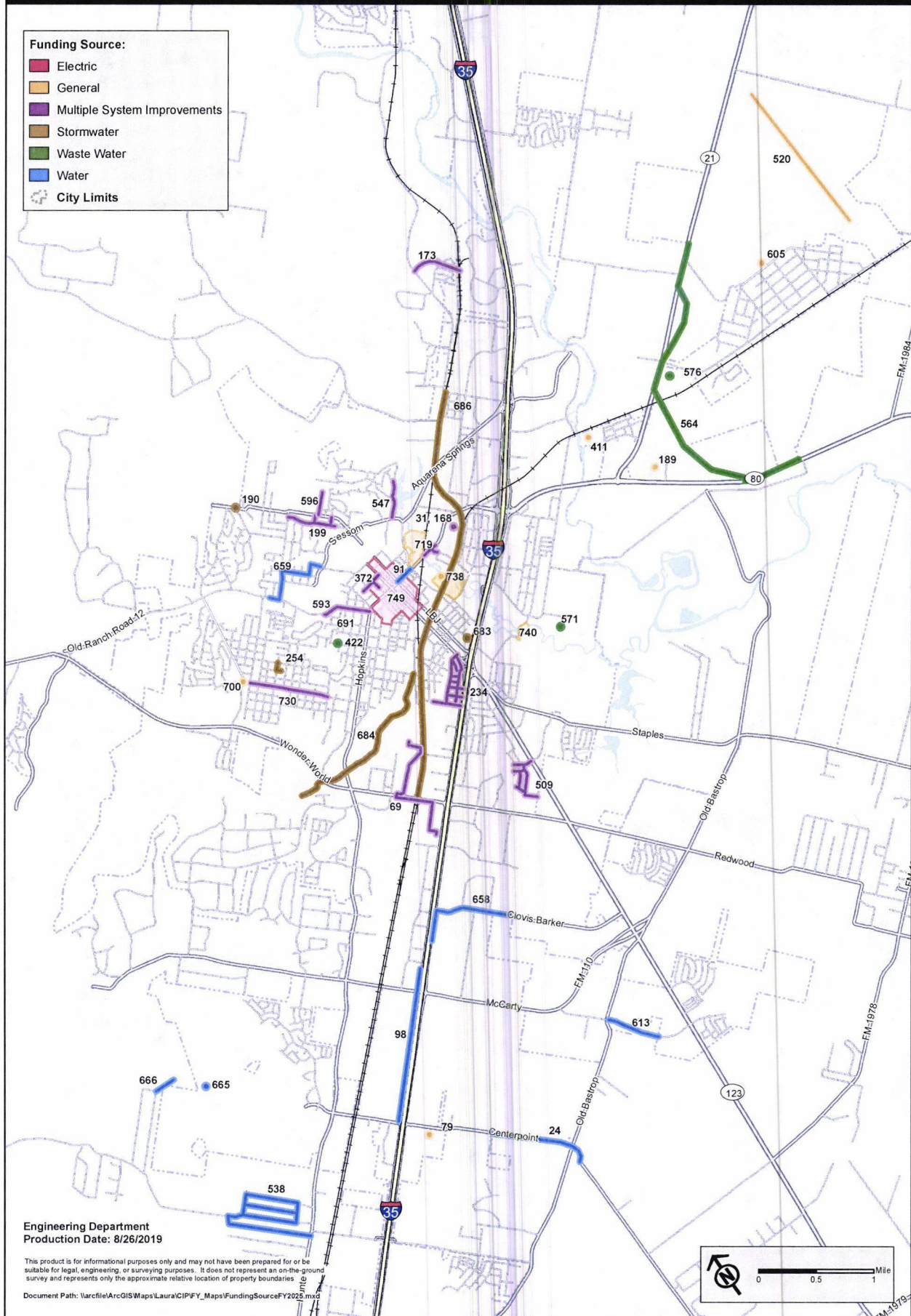
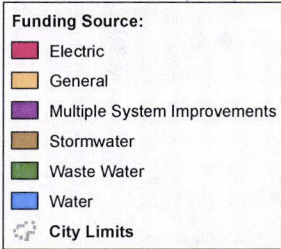
Project ID	Project Name	Funding Source	Previously Approved Funding	2024
33	Cottonwood Creek Detention Study	Stormwater	\$ 250,000	\$ 2,500,000
45	Downtown Reconstruction Ph. II - LBJ: Grove St. to Hopkins	General T		\$ 5,300,000
		Water		\$ 1,000,000
		Wastewater		\$ 1,000,000
		Stormwater		\$ 3,000,000
		Electric		\$ 4,000,000
69	Fiber Optic Infrastructure Expansions	General	\$ 517,000	\$ 80,000
		Wastewater	\$ 517,000	\$ 80,000
		Electric	\$ 517,000	\$ 80,000
168	Regional Tennis Center	General		\$ 400,000
195	SH 21 San Marcos River Bridge Prel Eng. Rpt	General		\$ 200,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
254	Girard/Earle Stormwater Improvements	Stormwater		\$ 50,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
422	Browne Terrace Lift Station 20 Upsize	Wastewater I		\$ 25,000
449	Park Development of Undeveloped Park Land	General		\$ 500,000
475	City Facilities HVAC Replacement	General	\$ 150,000	\$ 250,000
507	Airport - Utilities & Stormwater Imps	Water		\$ 1,400,000
		Wastewater		\$ 1,400,000
		Stormwater		\$ 1,400,000
522	Lazy Lane Water Improvements	Water		\$ 1,600,000
525	Wallace Addition Subdivision	General		\$ 6,750,000
		Water	\$ 1,300,000	\$ 1,310,000
		Wastewater	\$ 325,000	\$ 1,700,000
		Stormwater	\$ 1,300,000	\$ 3,000,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I		\$ 1,400,000
576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater		\$ 145,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
605	Airport - WWII Tower and Electric Vault relocation	General		\$ 150,000
629	IH-35 Utility Relocations	Water	\$ 650,000	\$ 200,000
		Wastewater	\$ 250,000	\$ 100,000
		Stormwater	\$ 325,000	\$ 200,000
		Electric	\$ 250,000	\$ 100,000
630	Cheatham Street Sidewalks	General		\$ 200,000
650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 230,000
		Stormwater		\$ 226,000
		Electric		\$ 230,000
654	Dog Park	General		\$ 500,000
656	Spray Pads East side/West Side	General		\$ 400,000
657	Cheatham Water Line Guadalupe to CM Allen	Water		\$ 350,000
660	Harris Hill Rd Water Line	Water I		\$ 150,000
664	Trails End Water Line Extension to Kissing Tree	Water I		\$ 400,000
691	Heritage Neighborhood Imps	General		\$ 400,000
		Water		\$ 280,000
		Wastewater		\$ 240,000
		Stormwater		\$ 1,000,000
		Electric		\$ 100,000
692	MLK Street Reconstruction	General		\$ 450,000
		Water		\$ 165,000
		Wastewater		\$ 165,000
		Stormwater		\$ 30,000
700	Craddock/Bishop Intersection Imps	General		\$ 50,000
703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000	\$ 106,000
706	Old Bastrop Hwy Water Centerpoint to Horace Howard	Water I		\$ 850,000
708	Wastewater Oversizing	Wastewater	\$ 500,000	\$ 500,000

FY 2024 CIP Project List

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Project ID	Project Name	Funding Source	Previously Approved Funding	2024
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
718	UPRR Quiet Zone - Uhland Rd. Quad Gates	General		\$ 850,000
720	University Dr. Water replacement - CM Allen to Sessom	Water		\$ 600,000
726	Fire Station #3 Remodel	General		\$ 900,000
728	Fire Station #5 Parking Lot Expansion	General		\$ 150,000
732	Animal Shelter - Long Term Imps	General		\$ 5,500,000
738	Children's Park Parking Lot	General		\$ 150,000
740	River Parks ADA Restroom Imps	General		\$ 600,000
742	Nance North Drainage Imps.	Stormwater		\$ 850,000
748	Purgatory Creek Improvements Ph 2	General		\$ 1,710,000
		Water		
		Wastewater		
		Stormwater		\$ 1,710,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

FY 2025 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2025 CIP Project List

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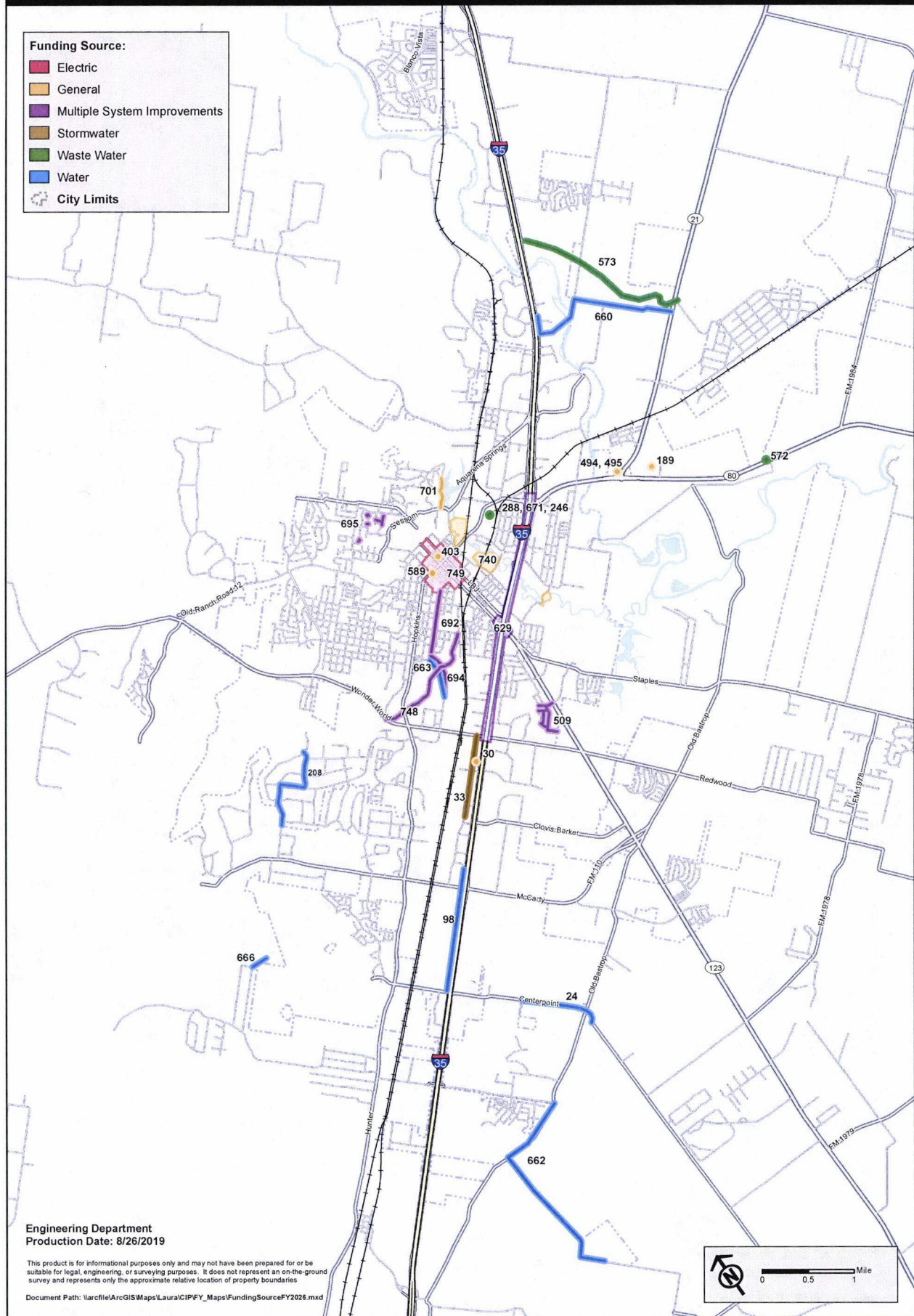
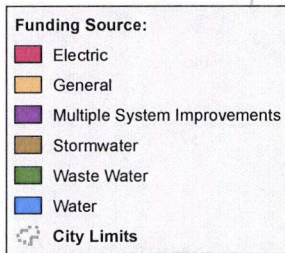
Project ID	Project Name	Funding Source	Previously Approved Funding	2025
24	Centerpoint Rd 12" Water Main Extension	Water I		\$ 200,000
31	Comprehensive Plan	General	\$ 216,000	\$ 100,000
		Water	\$ 316,000	\$ 100,000
		Electric	\$ 316,000	\$ 100,000
69	Fiber Optic Infrastructure Expansions	General	\$ 517,000	\$ 34,000
		Wastewater	\$ 517,000	\$ 34,000
		Electric	\$ 517,000	\$ 34,000
79	Fire Department New Station - Outlet Mall	General		\$ 1,000,000
91	Hopkins Water Line Replacement - LBJ to CM Allen	Water		\$ 400,000
98	IH 35 Water McCarty-Centerpoint	Water		\$ 300,000
168	Regional Tennis Center	General		\$ 4,000,000
173	River Ridge Extension to Post Road	General		\$ 3,200,000
		Stormwater		\$ 200,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 900,000
190	Schulle Creek Culvert Imp	Stormwater		\$ 1,000,000
199	Chestnut Street Improvements	General		\$ 1,230,000
		Water		\$ 500,000
		Wastewater		\$ 360,000
		Stormwater		\$ 150,000
		Electric		\$ 100,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
234	Victory Gardens Neighborhood Improvements Ph. II - South Section	General		\$ 3,000,000
		Water		\$ 1,500,000
		Wastewater		\$ 1,500,000
		Stormwater		\$ 2,000,000
		Electric		\$ 3,000,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
249	Water Main Oversizing	Water I	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
254	Girard/Earle Stormwater Improvements	Stormwater		\$ 200,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
372	Pat Garrison Improvements from Comanche to Guadalupe	General		\$ 750,000
		Water	\$ 250,000	\$ 250,000
		Wastewater		\$ 100,000
		Stormwater		\$ 700,000
		Electric		\$ 2,500,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
411	Blanco River Village City Park	General		\$ 200,000
415	Downtown Alley Reconstruction	General T		\$ 40,000
		Water		\$ 20,000
		Wastewater		\$ 20,000
		Stormwater		
		Electric		\$ 20,000
422	Browne Terrace Lift Station 20 Upsize	Wastewater I		\$ 125,000
509	Mockingbird Hills Subdivision Imps	General		
		Water		
		Stormwater		
		Electric		\$ 1,500,000
520	Airport - Runway 17-35 Extension	General		\$ 1,000,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
538	Deerwood Water Improvements	Water		\$ 2,500,000
547	Ed JL Green Dr Imps	General		\$ 580,000
		Water		\$ 60,000
		Wastewater		\$ 415,000
		Stormwater		\$ 500,000
		Electric		\$ 70,000
564	Hemphill Creek 12-inch, 24-inch, 27-inch Wastewater Main	Wastewater I		\$ 7,000,000
571	WWTP 4.0 MGD AADF Expansion	Wastewater I		\$ 17,500,000
576	Blanco River Village Lift Station (LS #21) and City Softball Fields Lift Station (LS #47) Decommissioning	Wastewater		\$ 720,000

FY 2025 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2025
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
593	Old RR12/Moore Street Reconstruction	General		\$ 250,000
		Stormwater		\$ 400,000
		Electric		\$ 200,000
596	Ramsay St. Reconstruction	General		\$ 700,000
		Water		\$ 515,000
		Wastewater		\$ 115,000
		Stormwater		\$ 400,000
		Electric		\$ 605,000
605	Airport - WWII Tower and Electric Vault relocation	General		\$ 385,000
613	Rattler Road Water Line Extension	Water I		\$ 800,000
658	Clovis Barker Water Line	Water		\$ 100,000
659	Comanche Pump Station to Old Ranch Road 12 Water Line	Water		\$ 100,000
665	Trunk Hill Pumps	Water I		\$ 2,500,000
666	Trunk Hill to Lazy Lane Water Line	Water		\$ 50,000
683	McKie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 200,000
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000
686	UP Railroad Corridor	Stormwater		\$ 1,270,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
719	Hopkins Drainage and Wastewater Imps from Riverside to City Hall	General		\$ 700,000
		Wastewater		\$ 100,000
		Stormwater		\$ 230,000
		Electric		\$ 200,000
730	Bishop Sidewalk Imps - Franklin to Prospect	General		\$ 980,000
		Stormwater		\$ 325,000
738	Children's Park Parking Lot	General		\$ 850,000
740	River Parks ADA Restroom Imps	General		\$ 600,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

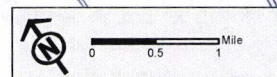
FY 2026 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



Engineering Department
Production Date: 8/26/2019

This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

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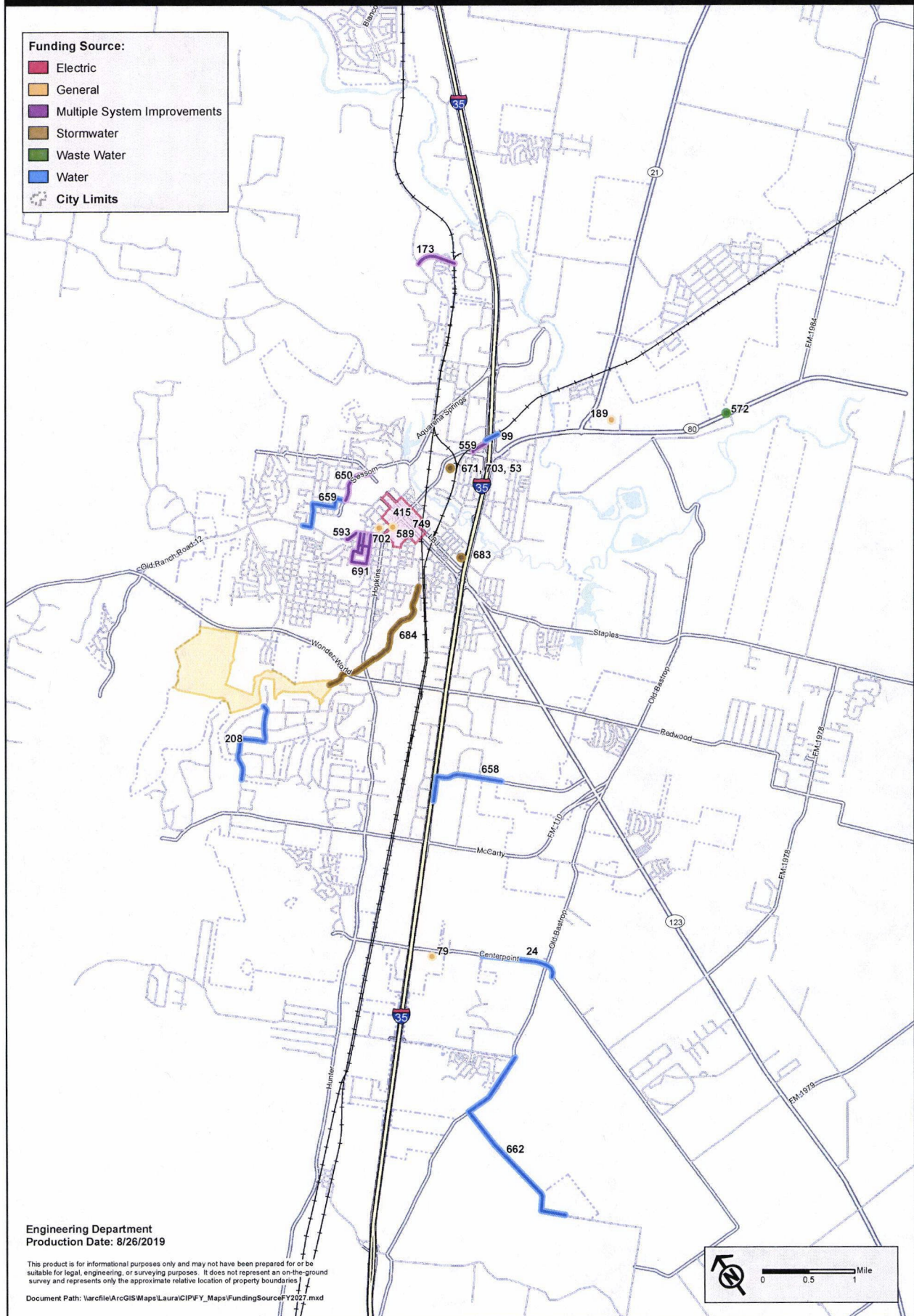


FY 2026 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2026
24	Centerpoint Rd 12" Water Main Extension	Water I		\$ 450,000
30	Public Safety Mobile Video Technology	General		\$ 700,000
33	Cottonwood Creek Detention Study	Stormwater	\$ 250,000	\$ 6,000,000
98	IH 35 Water McCarty-Centerpoint	Water		\$ 1,500,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 200,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
246	Wastewater Master Plan Update	Wastewater		\$ 400,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
403	Fire Department Replacement Brush Truck #2 (52-319)	General		\$ 250,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
494	Fire Department New Station - Hwy 80/SH 21	General		\$ 6,100,000
495	Fire Department New Engine - Hwy 80/SH 21	General		\$ 800,000
509	Mockingbird Hills Subdivision Imps	General		\$ 4,000,000
		Water		\$ 1,200,000
		Stormwater		\$ 350,000
		Electric		
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
572	Highway 80 Lift Station Expansion	Wastewater		\$ 130,000
573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 950,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 300,000
629	IH-35 Utility Relocations	Water	\$ 650,000	\$ 500,000
		Wastewater	\$ 250,000	\$ 250,000
		Stormwater	\$ 325,000	\$ 500,000
		Electric	\$ 250,000	\$ 250,000
660	Harris Hill Rd Water Line	Water I		\$ 1,150,000
662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 75,000
663	Stagecoach to Bishop Water Line Extension	Water		\$ 50,000
666	Trunk Hill to Lazy Lane Water Line	Water		\$ 400,000
671	Reclaimed Water System Expansion Ph. 2	Water		\$ 700,000
692	MLK Street Reconstruction	General		\$ 2,100,000
		Water		\$ 825,000
		Wastewater		\$ 825,000
		Stormwater		\$ 50,000
694	Stagecoach Road Extension	General		\$ 310,000
		Water		\$ 125,000
		Wastewater		\$ 125,000
		Stormwater		\$ 685,000
		Electric		\$ -
695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000
		Wastewater		\$ 25,000
		Stormwater		\$ 50,000
700	Craddock/Bishop Intersection Imps	General		\$ 450,000
701	Ed JL Green Sidewalk	General		\$ 20,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
740	River Parks ADA Restroom Imps	General		\$ 600,000
748	Purgatory Creek Improvements Ph 2	General		\$ 660,000
		Water		\$ 415,000
		Wastewater		\$ 415,000
		Stormwater		\$ 11,950,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

FY 2027 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

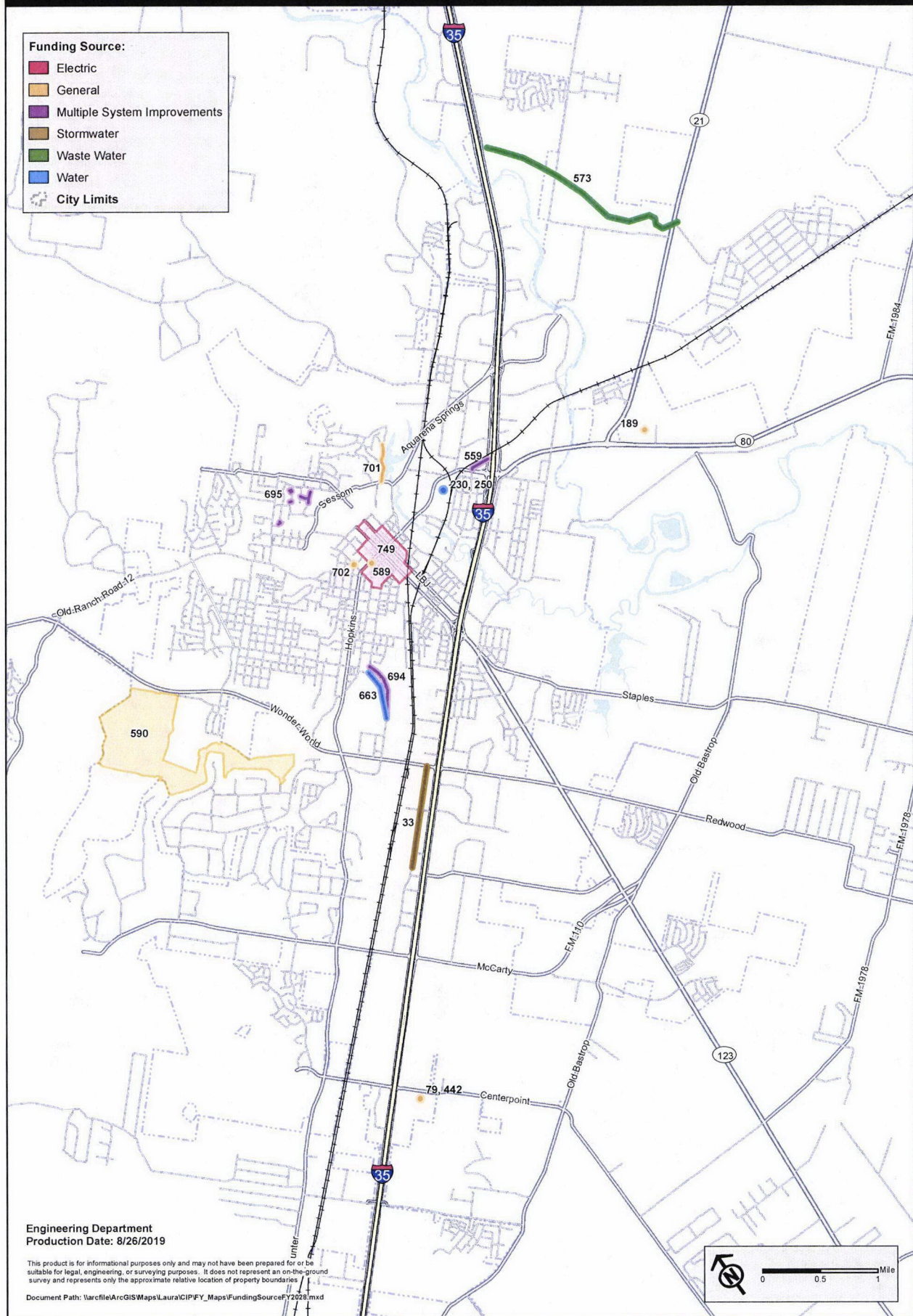


FY 2027 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2027
24	Centerpoint Rd 12" Water Main Extension	Water I		\$ 850,000
53	Stormwater Master Plan Update	Stormwater		\$ 600,000
79	Fire Department New Station - Outlet Mall	General		\$ 400,000
99	Long St. Waterline Crossing	Water		\$ 100,000
173	River Ridge Extension to Post Road	General		\$ 6,300,000
		Stormwater		\$ 800,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
208	Stagecoach to Great Oaks Drive Water Line	Water		\$ 1,900,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
415	Downtown Alley Reconstruction	General T		\$ 160,000
		Water		\$ 100,000
		Wastewater		\$ 100,000
		Stormwater		
		Electric		\$ 100,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
559	Long Street Realignment	General		\$ 250,000
		Stormwater		\$ 50,000
		Electric		\$ 25,000
572	Highway 80 Lift Station Expansion	Wastewater		\$ 650,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 2,000,000
590	Nature Center	General		\$ 300,000
593	Old RR12/Moore Street Reconstruction	General		\$ 2,200,000
		Stormwater		\$ 1,550,000
		Electric		\$ 2,000,000
650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 200,000
		Stormwater		\$ 20,000
		Electric		\$ 50,000
658	Clovis Barker Water Line	Water		\$ 1,000,000
659	Comanche Pump Station to Old Ranch Road 12 Water Line	Water		\$ 900,000
662	Old Bastrop Hwy Posey to Francis Harris Water Line	Water I		\$ 750,000
671	Reclaimed Water System Expansion Ph. 2	Water		\$ 6,400,000
683	McKie at Willow Springs Creek Bridge Replacement	Stormwater		\$ 700,000
684	Land Acquisition for future detention/WQ/ Flood storage	Stormwater	\$ 1,000,000	\$ 500,000
691	Heritage Neighborhood Imps	General		\$ 2,000,000
		Water		\$ 1,400,000
		Wastewater		\$ 1,200,000
		Stormwater		\$ 5,000,000
		Electric		\$ 500,000
702	North, Hutchison and Mary St. Roundabout	General		\$ 75,000
703	Traffic Signal Synchronization and Improvement Project	General	\$ 125,000	\$ 111,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

FY 2028 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES

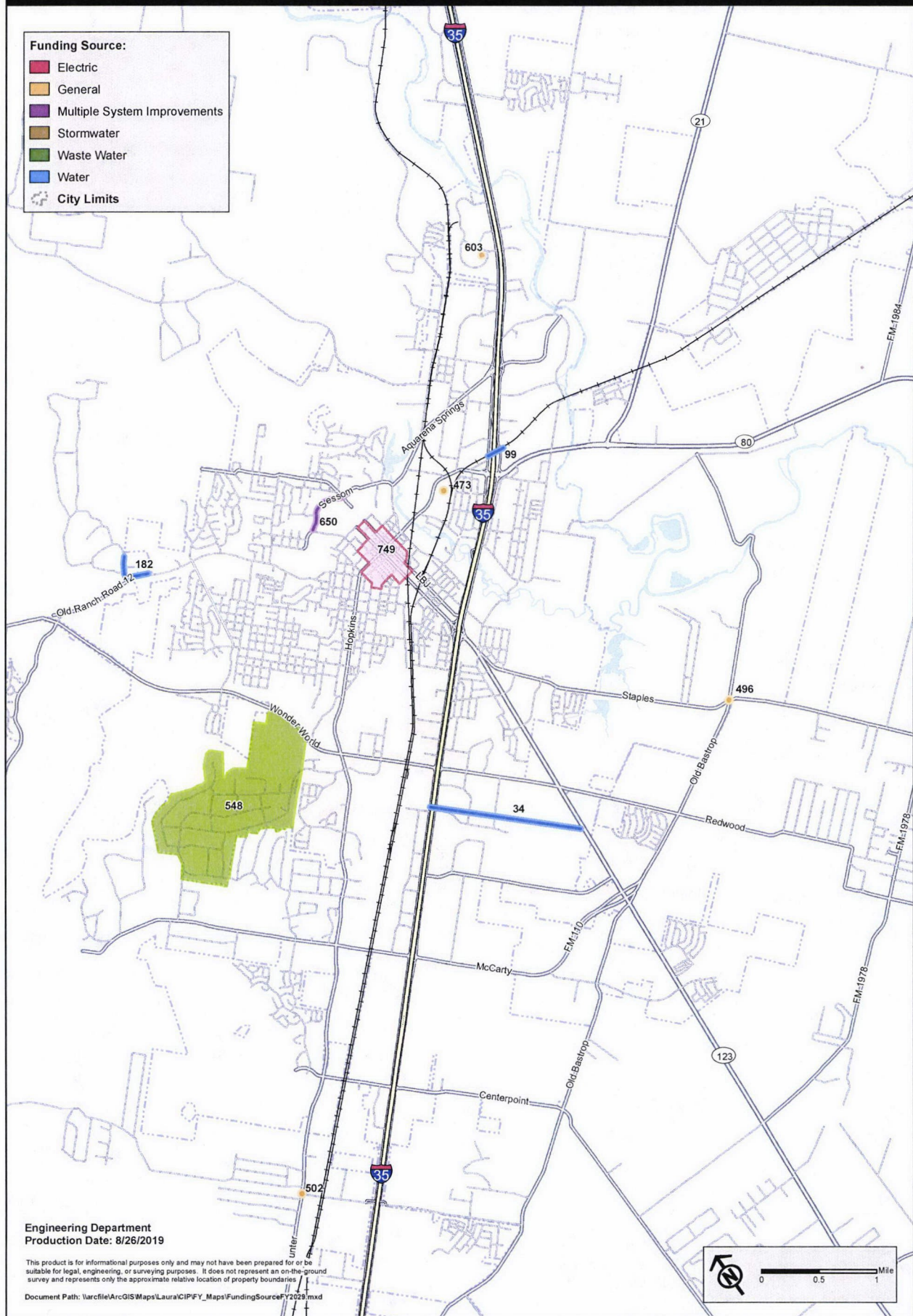


FY 2028 CIP Project List

8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2028
33	Cottonwood Creek Detention Study	Stormwater	\$ 250,000	\$ 6,000,000
79	Fire Department New Station - Outlet Mall	General		\$ 6,100,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	\$ 3,000,000
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
230	Transportation Master Plan	General		\$ 400,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
442	Fire Department New Ladder Truck - Outlet Mall	General		\$ 1,500,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
559	Long Street Realignment	General		\$ 550,000
		Stormwater		\$ 200,000
		Electric		\$ 75,000
573	Upper Blanco River 24-Inch Wastewater Transfer Interceptor	Wastewater I		\$ 4,700,000
583	Transportation Oversize	General	\$ 100,000	\$ 100,000
589	Senior Citizens Center	General		\$ 250,000
590	Nature Center	General		\$ 2,750,000
663	Stagecoach to Bishop Water Line Extension	Water		\$ 500,000
694	Stagecoach Road Extension	General		\$ 1,550,000
		Water		\$ 620,000
		Wastewater		\$ 620,000
		Stormwater		\$ 3,500,000
		Electric		\$ -
695	Ridgeway Hillcrest Drainage Improvements	Water		\$ 25,000
		Wastewater		\$ 25,000
		Stormwater		\$ 200,000
701	Ed JL Green Sidewalk	General		\$ 120,000
702	North, Hutchison and Mary St. Roundabout	General		\$ 375,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

FY 2029 CAPITAL IMPROVEMENT PROJECTS: FUNDING SOURCES



FY 2029 CIP Project List

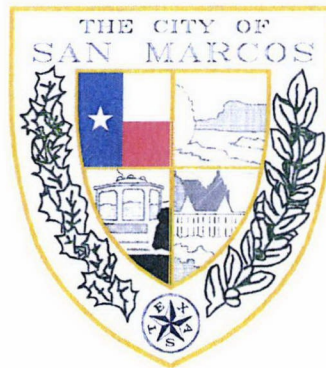
8/26/2019

Project ID	Project Name	Funding Source	Previously Approved Funding	2029
99	Long St. Waterline Crossing	Water		\$ 600,000
189	San Marcos Youth Baseball Complex	General	\$ 150,000	
210	Stormwater System Improvements	Stormwater	\$ 120,000	\$ 120,000
244	Wastewater Improvements	Wastewater	\$ 150,000	\$ 150,000
245	Wastewater Lift Station Improvements	Wastewater	\$ 150,000	\$ 150,000
247	Water System Improvements	Water	\$ 150,000	\$ 150,000
248	Water Improvements	Water	\$ 150,000	\$ 150,000
251	Water Pump Station Improvements	Water	\$ 150,000	\$ 150,000
258	Wastewater Collection Improvements	Wastewater	\$ 150,000	\$ 150,000
405	Pole Replacement - Elect Power poles	Electric	\$ 225,000	\$ 150,000
473	Arts District to enhance performing and visual space	General		\$ 100,000
526	City Facility Renovations	General	\$ 1,495,000	\$ 300,000
650	Sessom Shared Use Path from N LBJ to Comanche	General		\$ 2,000,000
		Stormwater		\$ 100,000
		Electric		\$ 500,000
710	Pole Replacement - CIP Projects	Electric	\$ 200,000	\$ 200,000
749	Underground Electric Conversion	Electric		\$ 1,000,000

ATTACHMENT C10
COSM WATER MASTER PLAN

City of San Marcos Water Master Plan Update May 2016

PREPARED FOR:



ALAN PLUMMER
ASSOCIATES, INC.

ENVIRONMENTAL
ENGINEERS AND SCIENTISTS

6300 La Calma Drive, Suite 400
Austin, Texas 78752
512.452.5905

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Executive Summary

The City of San Marcos owns and operates a potable water distribution system to provide service to customers within its service area. The system is comprised of the following components:

- One 9 MGD Surface Water Treatment Plant (SWTP)
- Six active wells and well pumps at five separate sites
- Nine storage tanks (five of which serve as elevated storage to at least one pressure plane) and two clearwells at the SWTP
- Seven pump stations; and
- Six pressure reducing valves (PRVs)
- Over 1.3 million linear feet of mostly ductile iron or polyvinyl chloride (PVC) pipe

The City completed a Master Plan for its water distribution system in 2003 to guide the growth and development of the distribution system. Since that time the system has seen significant changes and is anticipated to experience rapid growth in the foreseeable future with the development of two new major residential neighborhoods. For these reasons, the City retained Alan Plummer Associates, Inc. (APAI) to complete an update to the Water Master Plan.

For the 2016 Water Master Plan Update, the hydraulic model software was upgraded from Bentley WaterCAD to Innovyze InfoWater which embeds within a geographic information systems (GIS) environment. Prior to evaluating future conditions, the hydraulic model needed to be updated and recalibrated to existing conditions. Field data collected in April 2014 were used to perform the updated model calibration.

Calibration of the computer model was aided by the wealth of data available from the City's Advanced Metering Infrastructure (AMI) system. Having actual hourly consumption data for every meter in the system facilitated the distribution of demands and allowed for the development of accurate diurnal curve. As a result, strong calibration was achieved.

An analysis of the existing system and its compliance with Texas Commission on Environmental Quality (TCEQ) requirements was conducted. The TCEQ adopted changes to its criteria in September 2014 that significantly changed the method for determining the number of connections in a system, which is used as the basis for determining capacity requirements. Under the old method, the number of connections was determined by the number of meters. Under the new criteria, each individual apartment unit is considered its own connection. For a City like San Marcos with a higher percentage of multi-family complexes this change is significant. The change increases the calculated number of connections from just over 12,000 to over 30,000.

As a result of this change, the City received notice from TCEQ that they lacked sufficient water supplies per TCEQ regulations. However, the City has not come close to using the supplies available to it and applied for a variance to receive an Alternative Capacity Requirement (ACR).

The City received the variance in June 2015. However, the ACR only applied to the water supply requirements and did not address pumping and storage capacities. The City has adequate supply, pumping, and storage capacities under the previous TCEQ rules but has deficiencies in each under the revised TCEQ rules. For the purposes of this Water Master Plan, it is assumed that variances for the pumping and storage capacities can be obtained in the same manner that the variance for water supply was obtained and therefore no current deficiencies need to be remedied.

The planning horizon for this Water Master Plan is 2035. Population projections were based on those identified in the 2014 Water Conservation Plan and are shown in Table ES-1.

Table ES-1: Water Population Projections

Year	Population	Annual Rate of Growth
2013	53,540	-
2020	71,117	4.14%
2025	77,968	1.86%
2035	92,989	1.78%

The per capita daily consumption targets from the 2014 Water Conservation Plan were also used in determining the projected water demands. The demands were distributed throughout the service area based on information developed for the 2013 Comprehensive Plan concerning growth areas, employment areas, and known developments. The resultant demands are shown in Table ES-2.

Table ES-2: Projected Water Demands

Year	2020	2025	2035
Average Day (AD) Demand (gpm, mgd)	5,828 gpm, 8.4 mgd	6,683 gpm, 9.6 mgd	7,683 gpm (11.1 mgd)
Maximum Day (MD) Demand (gpm, mgd) ¹	9,204 gpm, 13.3 mgd	10,961 gpm, 15.8 mgd	12,616 gpm, 18.2 mgd
Peak Hour PH Demand (gpm, mgd) ²	12,126 gpm, 17.5 mgd	14,223 gpm, 20.5 mgd	16,872 gpm, 24.3 mgd
MD:AD Multiplier (system wide average)	1.58	1.64	1.64
PH: MD Multiplier (system wide average)	1.32	1.30	1.34

¹ The MD AD ratio is 1.51 in all areas except La Cima. The La Cima Development Engineering Report stated the maximum day to average day ratio is 2.92

² The PH:MD ratio is dependent upon the diurnal curve assigned to each given node. The exception is the La Cima Development, whereas the Engineering Report stated the PH: MD ratio is 1.71 within their planned development.

The computer model was utilized to simulate future conditions and identify capital improvement projects that would be needed to allow the City to continue providing a safe, reliable source of potable water for its customers. Improvement projects were identified for pumping, storage, and piping modifications for the 2020, 2025, and 2035 horizons. The total CIP for each period is \$24.5, \$23.8, and \$6.3 million respectively. The individual projects included in the CIP can be seen in Tables 8-1, 8-2, and 8-3. It is important to note that these capital costs would be in addition to any expenditure the City incurs as part of its participation in the Hays-Caldwell Public Utility Authority.

The computer model was also utilized to evaluate water age within the distribution system. Water age can be an indicator for possible water quality concerns, with higher water age increasing the potential for water quality issues. In particular, the City has experienced periodic episodes of elevated Total Trihalomethanes (TTHMs) in the distribution system, with levels exceeding Environmental Protection Agency (EPA) criteria on a 12-month running average. These elevated levels primarily occur following significant storm events in the Guadalupe River watershed. The computer model indicates that water age will improve in some areas of the system as demand increases and as pipe loops are closed, eliminating dead-end lines. However, water age and therefore water quality may be an ongoing concern. The City is currently working with the Guadalupe-Blanco River Authority (GBRA) to affect changes at the treatment plant that would address the TTHM concerns.

Finally, an analysis of peak and annual water consumption by water meter size was conducted. The results of this analysis indicate that the existing method used to determine the number of Service Unit Equivalents (SUEs) based on water meter size underestimates the impact of larger meters. The number of SUEs for a project is used in calculating the impact fee due for that project. The analysis utilized detailed data from the City's AMI. An alternative method for determining the number of SUEs based on peak demand is proposed in Section 8.3.

1 Introduction

The City of San Marcos (City) retained the services of Alan Plummer Associates, Inc. (APAI) to update its comprehensive Water Master Plan (WMP), which APAI had completed in 2003. Over the past thirteen years, the City's population has grown more slowly than was anticipated in the 2003 Plan. Even so, the City's growth is still expected to add almost 40,000 people to the water service area in the next twenty years in accordance with the City's Comprehensive Plan. Additionally, the City's water service area has changed in unanticipated ways from the previous WMP, such as with the acquisition of the Kingswood area. For these reasons, updates of the City's Water Master Plan are necessary to facilitate and provide a plan for the construction of capital improvements that allow the distribution system to effectively serve all developed areas within the City's Certificates of Convenience and Necessity (CCN) boundary.

The 2016 Water Master Plan Update will extend the City's capital infrastructure planning window out to 2035 and provide the City with an updated and recalibrated hydraulic model of the potable water distribution system. This report presents a summary of the modeling effort and a revised capital improvements project list (CIP List) as of April 2016. The primary tasks comprising the scope of services for the 2016 Water Master Plan Update include:

1. Data Collection and System Asset Inventory
2. Existing Data Analysis/Evaluation
3. Develop Field Testing Plan
4. Supervise/Conduct Field Testing
5. Develop Preliminary Existing System Hydraulic Model
6. Calibrate Existing System Model to Field Data
7. Existing System Regulatory Evaluation
8. Identify Operational Criteria
9. Develop Future Year Demand Distributions
10. Review and Comment on Water Design Criteria
11. Develop and Run Future Year Model Scenarios
12. Develop Water Quality Model Scenarios
13. Develop CIP List
14. Develop Comprehensive System Map
15. Develop Master Plan Document

The remainder of this report is organized as follows:

- Chapter 2 provides an overview of the City's water system infrastructure, current operation of the system, and a review of the regulatory requirements for water supply, pumping, and storage.
- Chapter 3 presents highlights of the hydraulic model development and calibration, which was detailed in a previously submitted Technical Memorandum.
- Chapter 4 reviews the population projections and related water demands used in the future model simulations.
- Chapter 5 discusses existing and future water supply options available to the City.

- Chapter 6 describes the key capital improvement projects for each future year (2020, 2025, and 2035) included in this scope and operational changes of the system.
- Chapter 7 presents water age runs of the model (which is used as an indicator of water quality) for each state of the systems predicted growth.
- Chapter 8 contains the detailed CIP List and related cost for each project for the future year scenarios.

2 System Overview

The City's water distribution system currently consists of the following major components:

- One 9 MGD Surface Water Treatment Plant (SWTP)
- Six active wells and well pumps at five separate sites
- Nine storage tanks (five of which serve as elevated storage to at least one pressure plane) and two clearwells at the SWTP
- Seven pump stations; and
- Six pressure reducing valves (PRVs)
- Over 1.3 million linear feet of mostly ductile iron or polyvinyl chloride (PVC) pipe

Figure 2-1 shows a map of the City's existing potable water system.

2.1 WATER SUPPLY

At present, the City obtains approximately 90 percent of its water supply through an agreement with the Guadalupe-Blanco River Authority. Raw surface water released from Canyon Lake is delivered to the SWTP via a 48-inch transmission line from the intake in Lake Dunlap. Groundwater extracted at each of the five well sites provides additional supply as needed. A look at future water supply needs is provided in Chapter 5.

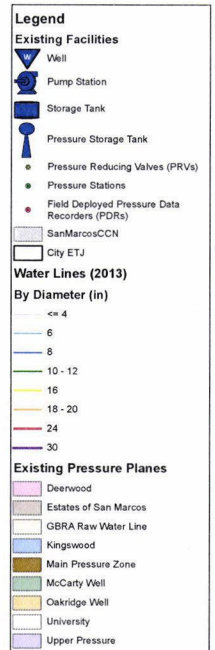
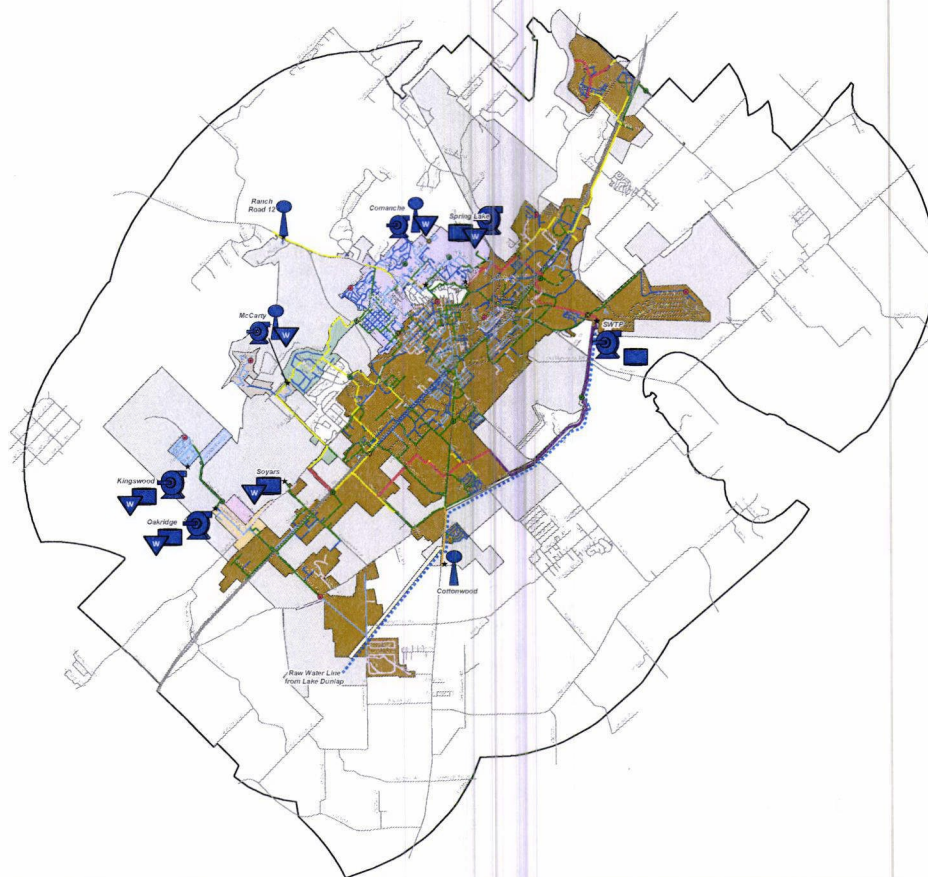


FIGURE 2-1
City of San Marcos: Water Master Plan Update
2013 Existing System Map