

FY 2024 Debt Sale CIP Project List

Department GL Owner	Project ID	Project Name	Project Description	FUND	FY22 Deferred	FY23 Deferred	FY24 Approved	FY24 DEBT Sale	IMPACT FEE	DEBT reserve	Cash Reserve	FY24 Defer	Funded by Reimb Resolution	REIMB#	PROJ CANCELLED - No longer need funds
Engineering/CIP	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.	Electric	\$60,000										\$60,000
Utilities - Electric	821	Hilltop T1 Transformer Replacement	The results of our Master Plan calls for an expansion of Hilltop Substation in FY 2026 due to growing customer loads. We may need to move this project forward if there is a rapid increase of load around the Downtown area. First year of funding for design and to purchase transformer. Second year of funding for construction.	Electric			\$2,000,000	\$1,000,000				\$1,000,000			
Engineering/CIP	427	Main Lift Station (LS #1) 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. WWMP#17	Electric	\$50,000										\$50,000
Utilities - Electric	784	Redwood 320 Reconductor	The Redwood 320 circuit needs to be upgraded to provide for the growing loads in the area	Electric			\$1,500,000	\$1,500,000							
Engineering/CIP	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	Electric			\$40,000				\$40,000				
City Manager's Office	747	Strategic Land Acquisition	Land purchases for future city operations.	Electric		\$250,000									\$250,000
Utilities - Electric	828	Sunset Acres Subdivision Electric	Sunset Acres subdivision has an electrical overhead infrastructure that is over 50 years old. Converting the subdivision to underground is financially feasible, creates a more reliable and animal proof system.	Electric			\$3,500,000	\$3,500,000							
Utilities - 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	Electric			\$200,000								200,000
Utilities - Electric	44	Zone 2 Pole Replacement	This project will replace 150 (@\$4666 per pole) power poles that are damaged or leaning in Zone 2 (zones were designated based on tree trimming effort). North of Old Ranch Road 12, Hutchison, University Str, Post Road.	Electric			\$700,000					\$700,000			
Engineering/CIP	795	Airport - DOL Land Acquisition	Acquisition of Department of Labor property located adjacent to the Airport. Acquisition would support airport development and other utility related projects.	General		\$1,500,000	\$3,000,000					\$4,500,000			
Engineering/CIP	520	Airport - Runway 17-35 Extension	Extension of Runway 17/35 to over 7000 ft. and decoupling of Rwy 13/35 and 17/35. Extension required to accommodate larger aircraft at the airport. Runway strengthening is also likely required. Decoupling is necessary to meet current FAA design standards including safety requirements. Acquisition possible for the runway protection zone. Airport Master Plan Program #1. Funding over multiple years to cover planning/environmental, design, and construction in phases. Last 3 years of funding are a 10% match to anticipated federal funds.	General			\$100,000				\$100,000				
Engineering/CIP	25	Airport Control Tower	The Bipartisan Infrastructure Law provided additional funds to the FAA for its Airport Tower Contract Grant Program. The city will apply for a FY23 grant to modernize and improve its tower. City match is 5% under this grant. The tower was built in 2010 and requires efficiency improvements and repairs, including: (1) HVAC replacement to more efficient systems, (2) upgrade of all interior/exterior lighting to LED, (3) Installation of high efficiency bathroom fixtures, (4) installation of FAA-required security fencing, (5) repair of exterior joints and exterior repainting, (6) replacement of aging FAA-required equipment as required on the MEL, (7) AWOS repair, and (8) installation of a Flight Data Input Output, Tower Data Link Services, and Pre-Departure Clearance System.	General			\$50,000				\$50,000				
Engineering/CIP	26	Airport Infrastructure Grant Funded Projects	The San Marcos Regional Airport is eligible to receive funds each year for FY 22 through FY 26 under the Bipartisan Infrastructure Law - Airport Infrastructure Grant. Funding varies each year (\$763,000 available for FY22). CIP shows 10% match for estimated amounts to allow the Airport to use these funds as necessary. FY 25 and 26 funding are two years' worth since FY 22 and 23 CIP are already approved. Up to 3 years plus the current year of funding can be banked if required.	General			\$77,000				\$77,000				
Engineering/CIP	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	General			\$1,500,000	\$1,500,000							
Public Works - Facilities	739	Dunbar Education Building Stabilization	Stabilize historic Dunbar education building to ensure public safety. Further research on possible grants, group fundraising, and/or County participation for further funding sources. Future facility use is undetermined at this time.	General			\$250,000					\$250,000			

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Engineering/CIP	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.	General			\$ 850,000	\$ 850,000							
Public Works - Transportation	41	Emergency Traffic Signal Repair and Upgrades	City currently maintains 73 traffic signals and funding is needed for emergency signal repair/rebuild due to traffic accidents, disaster, etc. Replacing a fully equipped traffic signal cabinet costs approx. \$30k, replacing a signal pole costs \$12k - \$16k. Six pole mounted traffic signal cabinets which are 20 plus years old, need to be replaced with ground mounted ones about \$40 - 60k per intersection.	General			\$ 100,000				\$ 100,000				
Information Technology	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	General			\$ 80,000				\$ 80,000				
Fire	774	Fire Department Replacement Truck (52-631)	Replace Fire Truck Station 3.	General			\$ 2,300,000	\$ 2,300,000							
Fire	726	Fire Station #3 Remodel	This facility was opened in 2001 and is in need of renovation and maintenance. Numerous deficiencies were identified in the 2010 Broaddus Facility Needs Assessment and numerous others have come to light since that time. 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.	General			\$ 3,000,000	\$ 3,000,000							
Engineering/CIP	15	Hwy 123 Improvements	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.	General			\$ 150,000								\$ 150,000
Engineering/CIP	34	I35 Shared Use Path Connection Project	The project is located near downtown San Marcos just upstream of where Interstate 35 crosses the San Marcos River. The project will connect two sections of existing shared use paths on the east & west of I35 along the river. This project includes design and construction. It will include the installation of a pedestrian bridge. Possible grant funding	General			\$ 100,000				\$ 100,000				
Parks & Recreation	35	Parks Master Plan	The current plan was adopted by City Council on May 21, 2019 and should be updated every 5 years.	General			\$ 150,000				\$ 150,000				
Engineering/CIP	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	General			\$ 250,000					\$ 250,000			
Police	807	PD Shooting Range Bullet Trap Upgrade	Remove and replace the current sand bullet trap/berm with an Action Target 'Total Containment Trap' (TCT). The current setup requires heavy equipment and contact with the fired lead bullets to remove the lead for recycling when it is 'full'. The TCT provides complete ballistic coverage, requires minimal maintenance and is equipped with a very efficient lead collection system, keeping shooters, range employees, and the environment safe.	General			\$ 800,000	\$ 800,000							
Parks & Recreation	740	River Parks ADA Restroom Imps	Public restroom improvements including ADA access in River Park system: City Park or San Marcos Plaza Park.	General	\$ 200,000							\$200,000			
Public Works - Transportation	48	Sessom Drive Resurfacing	City match to a TxDOT grant for resurfacing Sessom Drive from Alamo Street to University Drive	General			\$ 500,000				\$ 500,000				
Public Works - Transit	476	Sheltered Bus Stops/ADA Improvements	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. New recommendations will result from the 2019 Transit Strategic Plan and be implemented.	General	\$ 80,000										\$ 80,000
City Manager's Office	747	Strategic Land Acquisition	Land purchases for future city operations.	General		\$ 250,000									\$ 250,000
Engineering/CIP	17	Sunset Acres Subdivision Phase 1	Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.	General			\$ 200,000	\$ 200,000					\$ 200,000	1	
Public Works - Transportation	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 TxDOT through 2021.	General			\$ 106,000				\$ 106,000				

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Engineering/CIP	583	Transportation Oversize	Provide an annual funding source for the City to participate in transportation projects with new development. This will allow for the construction of facilities beyond the proportional impact of new development.	General			\$ 100,000				\$ 100,000				
Engineering/CIP	718	UPRR Quiet Zone - Uhland Rd. Quad Gates	UP to install quad gates (cross-arms) at the intersection of Uhland and Post Road in order to enforce a Quiet Zone on that crossing. ARP funding will be used if available.	General			\$ 1,000,000					\$ 1,000,000			
Neighborhood Enhancement - R	697	Household Hazardous Waste New Facility	Relocation of the HHW Facility to 750 River Rd. This construction will also include office space for Resource Recovery, Parks & Recreation and meeting space. Resource Recovery and General funding will be used. We will need fiber for future staffing. Possibility of the County participating. Possible grant funding opportunities.	General RR		\$ 5,000,000									\$ 5,000,000
Engineering/CIP	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	Stormwater			\$ 6,500,000	\$ 6,500,000							
Engineering/CIP	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&H analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1). Recommendations include stormwater detention, channel improvements and modification to water/wastewater systems.	Stormwater	\$ 1,300,000			\$ 1,300,000							
Engineering/CIP	734	Cemetery/Franklin Stormwater Imps	This project will address drainage issues previously reported on Clyde Street, Clyde Court and along Franklin. The project considers runoff from the City Cemetery and through the Franklin Place subdivision and addressees the collapsed storm sewer pipe at Crockett Elementary. Proposed recommendations were identified from the Various Drainage Improvements (CIP 618) Technical Memorandum including replacement of an existing collapsed 48" RCP at Crockett Elementary and new storm drains on Clyde, Perkins and Franklin.	Stormwater			\$ 100,000								100,000
Engineering/CIP	582	E. Aquarena Springs Drive Reconstruction	This is a safety project to reconstruct E. Aquarena Springs Drive at the curve to super elevate the road to decrease accidents in this area. The road is currently super elevated in the wrong direction. This project will also address stormwater issues in the area.	Stormwater			\$ 150,000	\$ 150,000							
Engineering/CIP	15	Hwy 123 Improvements	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.	Stormwater			\$ 100,000								\$ 100,000
Engineering/CIP	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsize the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	Stormwater			\$ 250,000					\$ 250,000			
Engineering/CIP	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	Stormwater			\$ 350,000	\$ 350,000							
Engineering/CIP	17	Sunset Acres Subdivision Phase 1	Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.	Stormwater			\$ 300,000	\$ 300,000					\$ 300,000	1	
Engineering/CIP	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	Wastewater			\$ 1,500,000	\$ 1,500,000							

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Engineering/CIP	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&H analysis considering the entire subdivision, development of proposed flood risk reduction alternatives and summarized in a Preliminary Engineering Report (Phase 1). Recommendations include stormwater detention, channel improvements and modification to water/wastewater systems.	Wastewater	\$120,000			\$120,000							
Engineering/CIP	642	Davis Lane Lift Station	Install a new lift station and force main off Davis lane to remove capacity off Lift Station 14 which is experience surcharging events	Wastewater		\$2,500,000		\$2,500,000							
Engineering/CIP	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	Wastewater		\$150,000					\$150,000				
Engineering/CIP	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	Wastewater			\$750,000				\$750,000				
Information Technology	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	Wastewater			\$80,000	\$80,000							
Engineering/CIP	563	Linda Drive Improvements	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. 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. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.	Wastewater			\$500,000	\$500,000							
Engineering/CIP	427	Main Lift Station (LS #1) 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#17	Wastewater	\$1,200,000										\$1,200,000
Engineering/CIP	817	Millview West Wastewater Improvements	The sewer mains in the Millview West Neighborhood from Bobcat Dr. to Thorpe Ln. are severely deteriorated based on recent sewer investigations. Some of the sewer mains are also identified as high risk based on asset management risk assessment.	Wastewater		\$150,000		\$150,000							
Engineering/CIP	372	Pat Garrison Improvements from Comanche to Guadalupe	New waterline from Guadalupe to the dead-end past Comanche, may include road and sidewalk improvements in this area and the possible realignment of Pat Garrison at Fredericksburg. Continue the WW improvements from Vistas 2, upsze the 6" WW line to 8" WW line in the alley and continue down Pat Garrison from the dead end to Comanche. Initial layouts of Pat Garrison and Fredericksburg intersection complete. Drainage Master Plan sites #20 & #27, Comanche at Lindsey St. Water Quality Imp #46. PER was prepared by HDR in March 2017. Require ROW for the private street from the bank.	Wastewater			\$250,000					\$250,000			
Engineering/CIP	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWM#4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	Wastewater			\$350,000				\$350,000				
City Manager's Office	747	Strategic Land Acquisition	Land purchases for future city operations.	Wastewater		\$250,000									\$250,000
Engineering/CIP	17	Sunset Acres Subdivision Phase 1	Phase 1 of Sunset Acres Subdivision Improvements consists of wastewater line replacement along Broadway and Parkdale St.	Wastewater			\$1,500,000			\$1,500,000			\$1,500,000	1	
Utilities - Water/Wastewater	258	Wastewater Collection Improvements	Minor operation projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater			\$150,000								\$150,000
Engineering/CIP	244	Wastewater Improvements	Minor engineering projects to repair or replace deteriorating wastewater infrastructure, add cleanouts, install monitoring equipment, etc.	Wastewater			\$150,000					\$150,000			
Utilities - Water/Wastewater	245	Wastewater Lift Station Improvements	Operational systematic upgrade of existing wastewater lift stations.	Wastewater			\$150,000								\$150,000
Engineering/CIP	708	Wastewater Oversizing	Funds for oversizing of interceptors.	Wastewater			\$500,000	\$500,000							

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Engineering/CIP	555	Highway 80 Utility Project	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. WWMPP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#16 Includes 12" reclaimed water	Wastewater I			\$ 15,000,000					\$ 15,000,000			
Engineering/CIP	571	WWTP Improvements	This project consists of either a new facility or expanding the existing wastewater treatment facility from an annual average daily flow (AADF) of 9.0 MGD to an AADF of 13.0 MGD, while increasing the peak 2-hour capacity from 31.0 MGD to 41.0 MGD. WWMPP#22	Wastewater I			\$ 10,000,000		\$ 10,000,000				\$ 4,000,000		
Engineering/CIP	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp.	Water		\$ 50,000		\$ 50,000							
Engineering/CIP	183	Bishop Street Improvements	Stormwater (DMP #35 & creek improvements next to Veramendi), Water (per master plan) and Wastewater improvements along Belvin & S. Bishop to improve Stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction.	Water			\$ 1,500,000	\$ 1,500,000							
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Engineering/CIP	657	Cheatham Water Line Guadalupe to CM Allen	Upgrade Cheatham 12" WL from Guadalupe to CM Allen and install stub outs on McGhee approx. 1700lf WMP#35 Convert overhead electric to underground between Guadalupe and LBJ approx. 250 LF.	Water	\$ 80,000										\$ 80,000
Engineering/CIP	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	Water		\$ 250,000					\$ 250,000				
Engineering/CIP	704	Dunbar Utility Imps Ph 1	Upgrade water and wastewater mains to 8" to provide fire protection and improve flows on San Antonio, MLK, Faris, Wilson, Johnson, Mead and Dailey.	Water			\$ 750,000				\$ 750,000				
Engineering/CIP	581	Hunter Water Main Extension from Harmons Way to H&H Industrial Park	Replace the 3" water main along Village West Drive with an 8" water and 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#7	Water			\$ 200,000	\$ 200,000							
Engineering/CIP	15	Hwy 123 Improvements	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.	Water			\$ 250,000								\$ 250,000
Engineering/CIP	522	Lazy Lane Water Improvements	Replacement of undersized water mains in the Sleepy Hollow (approx. 4,800 LF of 8" & 3,800 12" on Lazy Lane & connecting Kissing Tree) 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. City water crews to construct. WMP#22.	Water			\$ 400,000								\$ 400,000
Engineering/CIP	563	Linda Drive Improvements	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. 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. Electric to be converted from overhead to underground. Design for 2nd phase, #669 Hwy 80/Davis Ln Wastewater will be included in this project. Sidewalk extension and stormwater work will be pushed back due to funding limitations and part of a separate project.	Water			\$ 500,000	\$ 500,000							
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Engineering/CIP	545	Shady, Valley, Gravel Utility Improvements	This project consists of replacing the existing 12-inch wastewater main with a 18-inch wastewater interceptor from the corner of Martin Luther Kind Blvd. & Nance St. to the proposed 18-inch wastewater interceptor from WWMP #4 (Victory Gardens Neighborhood) across the railroad tracks at the intersection of Patton and Roosevelt. Replace the exposed wastewater line at the creek intersection with Jackman. Replacement of culvert at MLK and Shady. Upgrade 6" and 8" waterline to 12" approximately 3000lf. Mill and overlay entire stretch of utility replacement approx. 3000'. DMP Site #6 Upsizing stormwater outfall on Shady Ln at Purgatory Creek and basin study of area drainage. This project needs to occur before the North Nance and Moore project and the Old RR12/Moore St Reconstruction project. This is the first of three drainage projects.	Water			\$ 200,000				\$ 200,000				
City Manager's Office	747	Strategic Land Acquisition	Land purchases for future city operations.	Water		\$ 250,000									\$ 250,000
Engineering/CIP	248	Water Improvements	Minor engineering projects to repair waterlines	Water			\$ 150,000					\$ 150,000			
Utilities - Water/Wastewater	251	Water Pump Station Improvements	Systematic repair, replacement and upgrade of water pump stations	Water			\$ 150,000								\$ 150,000
Utilities - Water/Wastewater	247	Water System Improvements	On-going effort to replace, repair, and add water valves and hydrants throughout system, and make emergency replacements	Water			\$ 150,000								\$ 150,000
Engineering/CIP	779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.	Water I		\$ 200,000					\$ 200,000				
Engineering/CIP	779	Centerpoint Rd 12" Water Main Ext. S. of Old Bastrop	Extend a 12" water main along Centerpoint Road from the intersection of Old Bastrop and Centerpoint Road to 2750 Centerpoint Rd. Customers are in the CoSM CCN but are currently fed by fed by Crystal Clear water main.	Water I			\$ 700,000				\$ 700,000				
Engineering/CIP	812	Centerpoint Road Water - Beback Inn Road To South	Extend a 12" water main 4,500 LF from Beback Inn Road to the end of the CCN. This main is required to remove water meters currently being served by Crystal Clear SUD with the City CCN.	Water I			\$ 300,000								300,000
Engineering/CIP	555	Highway 80 Utility Project	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. WWMP#11. Extend 12" water line from existing 30" along SH 80 to proposed lift station. WMP#16 Includes 12" reclaimed water	Water I			\$ 10,000,000					\$ 10,000,000			
Engineering/CIP	671	Reclaimed Water System Expansion	Expansion of the reclaimed water system for additional phases throughout various portions of the city. Including aquifer, storage and recovery. Update to reclaimed master plan.	Water I			\$ 300,000		\$ 300,000						
Engineering/CIP	231	Trunk Hill Tank	Construct a 500,000 gallon tank north of Quail Run/Sleepy Hollow Neighborhood. WMP#18b	Water I		\$ 1,790,000									\$ 1,790,000
				Total	\$ 3,210,000	\$ 12,590,000	\$ 77,033,000	\$ 30,970,000	\$ 10,300,000	\$ 1,500,000	\$ 4,753,000	\$ 33,950,000	\$ 6,000,000	\$ 3	\$ 11,360,000
				General	\$ 280,000	\$ 6,750,000	\$ 14,663,000	\$ 8,650,000	\$ -	\$ -	\$ 1,363,000	\$ 6,200,000	\$ 200,000	\$ 1	\$ 5,480,000
				Stormwater*	\$ 1,300,000	\$ -	\$ 7,750,000	\$ 8,600,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ 1	\$ 200,000
				Electric	\$ 110,000	\$ 250,000	\$ 7,940,000	\$ 6,000,000	\$ -	\$ -	\$ 40,000	\$ 1,700,000	\$ -	\$ -	\$ 560,000
				WWW	\$ 1,520,000	\$ 3,600,000	\$ 10,380,000	\$ 7,720,000	\$ -	\$ 1,500,000	\$ 2,450,000	\$ 800,000	\$ 1,500,000	\$ 1	\$ 3,030,000
				WWW Impact Fee	\$ -	\$ 1,990,000	\$ 36,300,000	\$ -	\$ 10,300,000	\$ -	\$ 900,000	\$ 25,000,000	\$ 4,000,000	\$ -	\$ 2,090,000
				*Funded by General											