

# FY 2020-2022 3 Year CIP Project List

Category	Project ID	Project Name	Project Description	Strategic Initiative	Prioritization Rank	Funding Source	Previously Approved Funding	2020	2021	2022
Multi	234	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
						Water				\$ 200,000
						Wastewater				\$ 200,000
						Stormwater				\$ 300,000
						Electric				\$ 200,000
Multi	652	WWTP Electric Backup Feed	This project is to provide backup feed to the COSM Waste Water Treatment Plant on River Road. In order to improve the reliability of the electrical service at the WWTP SMEU will provide multiple sources of electric power. Electric service can be provided from San Marcos Substation Transformer #2 with San Marcos T1 and Redwood Substations as backup. Easements may be required.		25	Wastewater		\$ 1,500,000		
						Electric	\$ 650,000	\$ 4,500,000		
<b>General Fund Subtotal</b>								<b>\$ 3,135,000</b>	<b>\$ 3,896,666</b>	<b>\$ 5,170,000</b>
<b>Potential Bond or TIRZ Projects</b>								<b>\$ 260,000</b>	<b>\$ 200,000</b>	<b>\$ 1,240,000</b>
<b>New General Fund Subtotal</b>								<b>\$ 2,875,000</b>	<b>\$ 3,696,666</b>	<b>\$ 3,930,000</b>
<b>Water Fund Subtotal</b>								<b>\$ 2,580,000</b>	<b>\$ 2,900,000</b>	<b>\$ 8,130,000</b>
<b>Wastewater Fund Subtotal</b>								<b>\$ 3,006,000</b>	<b>\$ 3,196,666</b>	<b>\$ 6,860,000</b>
<b>Stormwater Fund Subtotal</b>								<b>\$ 1,780,000</b>	<b>\$ 9,380,000</b>	<b>\$ 10,290,000</b>
<b>Electric Fund Subtotal</b>								<b>\$ 10,728,000</b>	<b>\$ 1,856,666</b>	<b>\$ 1,580,000</b>
<b>*Approved Bond Project</b>										
Airport	653	Airport - City Facilities	Improvements to city owned facilities at Airport	City Facilities	25	General	\$ 150,000	\$ 100,000		
Airport	9	Airport Hanger Project	Construct city owned box hangar (70x115) at the Kilo Development Area by SH21 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 TxDOT 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	159	Airport - Routine Maintenance	50/50 match with TxDOT for routine airport maintenance; move into operating cost in 2022		0	General	\$ 200,000	\$ 50,000	\$ 50,000	
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
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
Comm Svs	169	City Facility Parking Lots	Repave/restripe all City parking facilities based upon condition, with drainage improvements as needed. Locations include; Activity Center, Grant Harris, Cock House, Nature Center, CVB and park parking lots. Includes WQ ponds. Will coordinate with project #358 - Downtown SmartCode. Funding for this project is split over multiple years.	City Facilities	25	General	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000
Comm Svs	526	City Facility Renovations	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.	City Facilities	25	General	\$ 1,495,000	\$ 450,000	\$ 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	
Comm Svs	739	Dunbar Education Building Rehab	Rehab of the old home economic education building at the Dunbar center. Consider adding/convert to public restroom.		0	General		\$ 25,000	\$ 75,000	\$ 250,000
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		