

FY 2020-2022 3 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
Multi	600	Kingwood and Sherwood Imps	Rehabilitate existing wastewater lines along Kingwood and Sherwood Streets. Approx. 1800 LF total. Reconstruction of streets and stormwater. The existing water line is needed due to the line being undersized and does not provide fire coverage. Install stormwater channel to Willow Springs Creek. DMP#50 Construct cul-de-sac at the end of Sherwood. Possible new sidewalks. May include ROW acquisition.	Multi-Modal Transportation	25	General		\$ 70,000		
						Water		\$ 20,000		
						Wastewater		\$ 20,000		
						Stormwater		\$ 230,000		
Multi	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 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.	Multi-Modal Transportation	35	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
Multi	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		15	Wastewater			\$ 750,000	
						Electric			\$ 25,000	
Multi	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 #2 (\$100k). 2020 funds include cabling for Fire Station #2 (\$150k). 2021 funds include cabling for Fire Station #6 - Trace (\$300k).		0	General	\$ 325,000		\$ 300,000	
						Water		\$ 75,000		
						Electric		\$ 75,000		
Multi	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 Coers Drive #597. 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. Reroute drainage at Hughson and Old RR12 around the neighborhood so it outfalls along Craddock. DMP#32	Multi-Modal Transportation	35	General B	\$ 2,420,000			
						Water	\$ 800,000			
						Wastewater	\$ 300,000			
						Stormwater	\$ 700,000			
						Electric		\$ 350,000		
Multi	693	Public Svcs/Comm Svcs Complex - Fleet and FF&E	Fleet, Furniture, Fixtures and Equipment for the new Public Svcs/Comm Svcs building. Fleet \$900k. Possibility of pursuing 5339 funds for transit maintenance bay.	City Facilities	25	General			\$ 1,100,000	
						Water			\$ 250,000	
						Wastewater			\$ 250,000	
						Electric			\$ 700,000	
Multi	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 designs, permitting and purchase of right-of-way will be conducted through year 2020 and construction estimated to start in 2022.	Multi-Modal Transportation	50	General B	\$ 750,000	\$ 1,750,000		
						Water		\$ 121,000		
						Wastewater		\$ 121,000		
						Stormwater	\$ 260,000	\$ 1,275,000		\$ 900,000
						Electric		\$ 100,000		
Multi	596	Ramsay St. Reconstruction	Ramsay St. from N. LBJ to the dead end is in need of total reconstruction with new curb and gutter and sidewalks. Due to unstable soils it is going to need soil stabilization. Ramsay St. holds a score of around 10-15 for a PCI Index. 1,050 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	15	General				
						Water				
						Wastewater				
						Stormwater				
						Electric		\$ 300,000		
Multi	419	Sessom/Academy Intersection Improvements	Stormwater improvements along Sessom 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 #31.	Multi-Modal Transportation	45	General	\$ 700,000	\$ 250,000		
						Water	\$ 150,000	\$ 200,000		
						Wastewater	\$ 150,000			
						Stormwater	\$ 600,000	\$ 100,000		
						Electric	\$ 350,000			