

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
Comm Svs	106	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	698	PARD Maintenance Facility	Make repairs to HVAC, exterior, flooring, plumbing, electrical, roof and office spaces.	City Facilities	15	General		\$ 300,000		
Comm Svs	713	Parks - ADA Access to River	Provide 2-3 ADA access points along the San Marcos River in city parks.		20	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
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	
Comm Svs	476	Sheltered Bus Stops	In 2012 the City became a small urban transit district (UZA). The City contracts with Capital Area Rural Transportation System (CARTS) to provide public transit services in the UZA. This service includes seven fixed bus routes and 110 bus stops. The City has installed 12 bus stop shelters and approximately 20 bus stop pads. The project continues to improve bus stop locations throughout the City based on the Strategic Plan completed in 2014. Funding will occur over a six year period.		0	General	\$ 240,000		\$ 80,000	
Comm Svs	656	Spray Pads East side/West Side	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.		0	General				\$ 100,000
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. 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.		20	General	\$ 2,300,000	\$ 700,000	\$ 225,000	\$ 400,000
Eng.	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.		20	General	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire	62	Fire Department Replacement Engine (52-614)	Replace Fire Engine. 2007 Smeal Pumper 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 #6	A new Station in the Highpoint/Trace development which donated land and \$2M towards construction. Timing will be based upon the Highpoint/Trace Development. Design funding in first year and total project costs including construction 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	543	Fire Department Training Airport 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 burn building, roof prep, etc. Currently the closest fire training facility is in Buda, limited to one on-duty crew at a time which makes multi-company training nearly impossible. Site would need flatwork 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 B	\$ 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 driveways/aprons. According to the 2010 Broadus facility study Station 2 is 3,104 square feet. At \$20/sq. ft to demolish and remove.	City Facilities	15	General				\$ 63,000