

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	521	Sessom Creek Bank Stabilization And Wastewater Replacement From N.LBJ to Canyon Road	Creek bank eroding and undermining roadway from intersection of Loquat to dead end of Canyon. Repair exposed 12" waterline in creek. Culvert at Canyon/Loquat intersection needs to be upgraded. Road repair may be completed with Sessom Creek Restoration Ph 2 to accommodate permitting. Install 2,000 LF of 8" & 15" wastewater mostly by bore along Sessom between N LBJ and Canyon/Loquat. Repair Sessom Creek Remediation Sites 9 & 10 as identified by RPS. Demonstration project for additional EAA Upper San Marcos Watershed Protection plan funding for erosion.		45	General	\$ 220,000			
						Water	\$ 275,000			
						Wastewater	\$ 1,950,000	\$ 300,000		
						Stormwater	\$ 880,000			
Multi	707	Sessom Creek Restoration - Phase 2	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. 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.		25	Water				\$ 150,000
						Wastewater		\$ 300,000		\$ 1,400,000
						Stormwater				\$ 200,000
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 Kind 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 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.		20	General				
						Water			\$ 150,000	
						Wastewater			\$ 350,000	
						Stormwater			\$ 250,000	
Multi	430	Staples Rd 12" Water Line	Construct 7000 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 CCN. This project is required per the City's agreement with Crystal Clear to swap portions of CCN's and to strengthen the City's water supply. Intersection safety improvements and sidewalks at DeZavala and Staples Road.		30	General		\$ 100,000		
						Water	\$ 1,900,000			
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		
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 #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.		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	746	Telephone System and Replacement	City wide telephone system and desk phone replacement. Avaya CS1000 Telephone System will go to end of part support and no longer be eligible for adding phone licenses to as of June 2024- this will make repair difficult if not impossible. 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	