



City of Hutto

Agenda

Planning and Zoning Commission
Tuesday, July 11, 2023 at 7:00 PM
Council Chambers

In accordance with the Texas Open Meetings Act this meeting agenda is posted for public information, continuously, for at least 72 hours prior to the scheduled time of the meeting on the bulletin board located on the exterior wall of the City Hall building at 500 West Live Oak, Hutto, Texas. This meeting agenda is also accessible via the Internet at huttotx.gov

1. CALL SESSION TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

4. AGENDA ITEMS

- 4.1. Consideration and possible action ofn the meeting minutes from the regular scheduled Planning and Zoning Meeting held on June 6, 2023.
- 4.2. Consideration and possible action on the 2023 Planning and Zoning Calendar.
- 4.3. Consideration of a public hearing and possible recommendation to City Council for the proposed Specific Use Permit request for the property known as 3250 Limmer Loop, to allow outdoor recreation facility use (UDC 10.304.6).
- 4.4. Consideration and possible action on the 2024 Capital Improvements Plan.

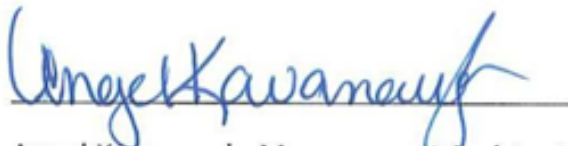
5. DEVELOPMENT SERVICES DIRECTOR REPORT

6. ADJOURNMENT

7. CERTIFICATION

I certify that this notice of the July 11,2023 Hutto Planning and Zoning Commission meeting was posted on the City of Hutto website and the City Hall bulletin board of the City of Hutto on July 7,2023 at 5:00 P.M.




Angel Kavanaugh, Management Assistant

The City of Hutto is committed to comply with the Americans Disability Act. The Hutto City Council Chamber is wheelchair accessible. Request for reasonable special accommodations must be made 48 hours prior to the meeting. Please email the City Secretary's office at City.Secretary@huttotx.gov or call (512) 759-4033 for assistance.

AGENDA ITEM REPORT

4.1.



To: Planning and Zoning Commission
Subject: Consideration and possible action ofn the meeting minutes from the regular scheduled Planning and Zoning Meeting held on June 6, 2023.
Meeting: Tuesday, July 11, 2023
Department: Development Services
Staff Contact:

BACKGROUND INFORMATION:

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

POLICY IMPLICATIONS:

ATTACHMENTS:

1. Planning and Zoning Bopard meeting minutes 6.6.2023



City of Hutto

Minutes

Planning and Zoning Commission

Tuesday, June 6, 2023 at 7:00 PM

City Council Chambers

1. CALL SESSION TO ORDER

The Planning and Zoning Commission meeting was called to order at 7:00 PM.

2. ROLL CALL

The members of the Planning and Zoning Commission in attendance were: Jim Morris, Susanna Boyer, Kurt Schwerdtfeger, Rick Hudson. Members not in attendance were: David Meyer, Jerika Lawyer and Bryan Lee.

3. PUBLIC COMMENT

No public comment

4. CONSENT AGENDA

4.1. Consideration and possible action on the meeting minutes for the regular scheduled Planning and Zoning meeting held on May 2, 2023.

4.2. Consideration and possible action on the meeting minutes for the Special Called Planning and Zoning meeting held on May 16, 2023.

4.3. Consideration and possible action to disapprove the proposed Lidell Walker Phase 1 Final Plat, 25.134 acres, more or less, of land, 86 residential lots, one (1) amenity lot and one (1) park lot, located on County Road 132.

4.4. Consideration and possible action to disapprove the proposed Lidell Walker Phase 2 Final Plat, 39.937 acres, more or less, of land, 194 residential lots, six (6) open space/detention lots, and one (1) park lot, located on the northwest corner of County Road 132 and County Road 133.

A motion was made by Commissioner Susanna Boyer to accept consent items 1, 2, 3 and 4 as presented, seconded by Commissioner Jim Morris. Motions passed 4 Ayes to 0 Nays.

5. AGENDA ITEMS

5.1. Consideration of a public hearing and possible recommendation to City Council for the proposed Specific Use Permit request for the property known as 901 Ed Schmidt Boulevard, to allow a drive-through facility (UDC 10.304.10).

Staff presented applicants' request for consideration at a public hearing and a possible recommendation to City Council for the proposed Specific Use Permit request for the property known as 901 Ed Schmidt Boulevard, to allow a drive-through facility (UDC 10.304.10). The public hearing opened at 7:06 PM. Closed the public hearing at 7:06 PM. A motion was made to accept the consideration of a public hearing and possible recommendation to City Council for the proposed Specific Use Permit request for the

property known as 901 Ed Schmidt Boulevard, to allow a drive-through facility (UDC 10.304.10) by Commissioner Jim Morris and seconded by Commissioner Kurt Schwerdtfeger. Motion passed 4 Ayes to 0 Nays

- 5.2. Hold a public hearing for the proposed North Town Commons Block B Preliminary Plat, 3.1 acres, more or less, of land, 2 commercial lots, located on Limmer Loop.

Staff presented applicant's request to hold a public hearing for the proposed North Town Commons Block B Preliminary Plat, 3.1 acres, more or less, of land, 2 commercial lots, located on Limmer Loop. There will be no action, just a public hearing. A public hearing was opened at 7:12 PM. held items open until the next Planning and Zoning meeting on July 11, 2023.

- 5.3. Consideration and possible action to approve the proposed Ironwood Final Plat, 117.552 acres, more or less, of land, six (6) industrial lots, located on the northeast corner of Innovation Boulevard and US Highway 79.

Staff presented applicant's request for approval of the proposed Ironwood Final Plat, 117.552 acres, more or less, of land, six (6) industrial lots, located on the northeast corner of Innovation Boulevard and US Highway 79. Matt Rector, City Engineer was on hand to answer questions. A motion was made by Commissioner Kurt Schwerdtfeger to approve the proposed Ironwood Final Plat, 117.552 acres, more or less, of land, six (6) industrial lots, located on the northeast corner of Innovation Boulevard and US Highway 79, seconded by Commissioner Jim Morris. Motion passed 4AYes to 0 Nays.

- 5.4. Presentation and discussion on the 2024 Capital Improvement Plan.

Matt Rector Presented the Capital improvement Plan.

6. DEVELOPMENT SERVICES DIRECTOR REPORT

7. ADJOURNMENT

The meeting was adjourned at 9:17 PM

8. CERTIFICATION

I certify that this notice of the June 6, 2023 Hutto Planning and Zoning Commission meeting was posted on the City of Hutto website and the City Hall bulletin board of the City of Hutto on June 2, 2023 at 5:00 P.M.

Planning and Zoning Commission Chair

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2023 Subdivision Application Submittal Schedule

New Submittals	First Available P&Z Mtg.	# of Days
9/6/2022	10/4/2022	28
10/3/2022	11/1/2022	29
11/7/2022	12/6/2022	29
12/5/2022	1/3/2023	29
1/9/2023	2/7/2023	29
2/6/2023	3/7/2023	29
3/6/2023	4/4/2023	29
4/3/2023	5/2/2023	29
5/8/2023	6/6/2023	29
6/12/2023	7/11/2023	29
7/3/2023	8/1/2023	29
8/7/2023	9/5/2023	29
9/11/2023	10/10/2023	29
10/10/2023	11/7/2023	28
11/6/2023	12/5/2023	29
12/4/2023	1/2/2024	29

City Holiday – City Offices Closed

Subdivision/Zoning Application Submittal Date

Planning & Zoning Commission Meeting Date

Planning and Zoning Meeting Dates are only for complete applications subject to HB3167 and HB3699

HB3167 and HB3699 submittals/resubmittals are accepted by NOON on the day indicated. Applications requesting a waiver to HB3167 and HB3699 may resubmit on any Monday by NOON. All applicants must schedule an intake meeting to submit and incomplete applications will not be accepted. Please contact the Development Services Department at (512) 759-5973 or planning@huttotx.gov to schedule an appointment. All fees are due at the time of submittal.

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2023 Zoning Application Submittal Schedule					
Submittal Date	PZ Mtg.	# of Days	Target CC Mtg.	# of Days	Total Review (days)
9/6/2022	10/4/2022	28	11/3/2022	30	58
10/3/2022	11/1/2022	29	12/1/2022	30	59
11/7/2022	12/6/2022	29	1/5/2023	30	59
12/5/2022	1/3/2023	29	2/2/2023	30	59
1/9/2023	2/7/2023	29	3/2/2023	23	52
2/6/2023	3/7/2023	29	4/6/2023	30	59
3/6/2023	4/4/2023	29	5/4/2023	30	59
4/3/2023	5/2/2023	29	6/1/2023	30	59
5/8/2023	6/6/2023	29	7/6/2023	30	59
6/12/2023	7/11/2023	29	8/3/2023	23	52
7/3/2023	8/1/2023	29	9/7/2023	37	66
8/7/2023	9/5/2023	29	10/5/2023	30	59
9/11/2023	10/10/2023	29	11/2/2023	23	52
10/10/2023	11/7/2023	28	12/7/2023	30	58
11/6/2023	12/5/2023	29	1/4/2024	30	59
12/4/2023	1/2/2024	29	2/1/2024	30	59
City Holiday – City Offices Closed					
Zoning Application Submittal Date (for following month)					
Planning & Zoning Commission Meeting Date					
City Council Meeting Date					

Submittals are accepted by NOON on the day indicated. Resubmittals can be submitted on any Monday by NOON. See application for submittal requirements. All applicants must schedule an intake meeting to submit and incomplete applications will not be accepted. Please contact the Development Services Department at (512) 759-5973 or planning@huttotx.gov to schedule an appointment. All fees are due at the time of submittal.

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2023 Historic Preservation Commission Submittal Schedule

Submittal Date	HPC Mtg.	# of Days
9/26/2022	10/26/2022	30
10/24/2022	11/23/2022	30
11/28/2022	12/28/2022	30
12/27/2022	1/25/2023	29
1/23/2023	2/22/2023	30
2/21/2023	3/22/2023	29
3/27/2023	4/26/2023	30
4/24/2023	5/24/2023	30
5/30/2023	6/28/2023	29
6/26/2023	7/26/2023	30
7/25/2023	8/23/2023	29
8/28/2023	9/27/2023	30
9/25/2023	10/25/2023	30
10/23/2023	11/22/2023	30
11/27/2023	12/27/2023	30
12/26/2023	1/24/2024	29
City Holiday – City Offices Closed		
HPC Submittal Date (for following month)		
Historic Preservation Commission Meeting Date		

Submittals are accepted by NOON on the day indicated. Resubmittals can be submitted on any Monday by NOON. See application for submittal requirements. All applicants must schedule an intake meeting to submit and incomplete applications will not be accepted. Please contact the Development Services Department at (512) 759-5973 or planning@huttotx.gov to schedule an appointment. All fees are due at the time of submittal.

2023

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2023 Variance Application to ZBA Submittal Schedule

Submittal Date	ZBA Mtg.	# of Days
9/26/2022	10/25/2022	29
10/24/2022	11/22/2022	29
11/28/2022	12/27/2022	29
12/27/2022	1/24/2023	28
1/30/2023	2/28/2023	29
2/27/2023	3/28/2023	29
3/27/2023	4/25/2023	29
4/24/2023	5/23/2023	29
5/30/2023	6/27/2023	28
6/26/2023	7/25/2023	29
7/24/2023	8/22/2023	29
8/28/2023	9/26/2023	29
9/25/2023	10/24/2023	29
10/30/2023	11/28/2023	29
11/27/2023	12/26/2023	29
12/26/2023	1/23/2024	28
City Holiday – City Offices Closed		
ZBA Submittal Date (for following month)		
Zoning Board of Adjustment Meeting Date		

Submittals are accepted by NOON on the day indicated. Resubmittals can be submitted on any Monday by NOON. See application for submittal requirements. All applicants must schedule an intake meeting to submit and incomplete applications will not be accepted. Please contact the Development Services Department at (512) 759-5973 or planning@huttotx.gov to schedule an appointment. All fees are due at the time of submittal.

AGENDA ITEM REPORT

4.3.



To: Planning and Zoning Commission
Subject: Consideration of a public hearing and possible recommendation to City Council for the proposed Specific Use Permit request for the property known as 3250 Limmer Loop, to allow outdoor recreation facility use (UDC 10.304.6).
Meeting: Tuesday, July 11, 2023
Department: Development Services
Staff Contact:

BACKGROUND INFORMATION:

The property at 3250 Limmer Loop is zoned General Commercial (B-2) and is the home of Christ the Rock Church, built in 2020.

Adjacent Zoning and Uses:

WEST: B-2, Vacant

NORTH: SF-1, Hutto Square

EAST: B-2, Vacant

SOUTH: SF-1, Hutto Square

SUMMARY OF REQUEST:

The applicant is working with the property owner to use a portion of their property to establish an outdoor gym and workout center. The original Specific Use Permit went before the Planning and Zoning Commission in February 2022 and was approved by City Council in March 2022. With the original Specific Use Permit, the applicant proposed utilizing two metal container structures for equipment storage and a covered walkway with an outdoor surface for the workout area. With the revised Specific Use Permit, the applicant wants to add a shared workspace container and/or pole barn where the members can gather before and after class. The applicant also wants to add an electric meter for a cold tub and sauna for the members.

A Specific Use Permit is required for outdoor recreation facilities in the General Commercial (B-2) district.

10.307.32 Outdoor recreation facility

10.307.32.1 Definition

Outdoor recreation facility: establishment providing facilities for guests for exercise, relaxation, amusement or sport, and amenities that are secondary to the recreational use, housed mostly outside of a structure. The term includes miniature golf courses, go-cart tracks, batting cages, bumper boats, and related recreational uses. Outdoor recreation facilities are not amusement parks. This term excludes facilities in athletic departments of schools, facilities of professional sports teams, public parks and playgrounds, and amenity and community centers.

AGENDA ITEM REPORT

4.3.



10.307.32.2 Permitted locations: Outdoor recreation facilities are considered subject to specific use permit review in the B-2 district.

10.307.32.3 Conditions: Improvements or activity areas must be located at least 100 ft. from the boundary of any residential zoning district or lodging establishment.

The existing parking lot is approximately 195' from the closest residential fence line.

Outdoor recreation facilities next to residential zoning districts, places of residence such as nursing homes and extended care facilities, and lodging establishments:

- Must be screened and buffered with masonry (stone, brick, decorative CMU, similar materials) walls to minimize their impact.
- May operate only between 9:00 AM and 9:00 PM.
- Cannot have loudspeakers or equipment that emits audible signals such as beeps, buzzers and bells that would be audible off the site.

STAFF REVIEW:

Staff sent notices to 84 adjacent property owners within 600' and to date staff has received one response against the request.

Staff recommends approval of the Proposed SUP with the following conditions:

- Operating hours will be Monday thru Friday 6 am – 9 pm, Saturday 8 am -12 pm, no Sunday.
- No parking on grass.
- Cannot have loudspeakers or equipment that emits audible signals such as beeps, buzzers and bells that would be audible off the site.
- Must be located behind the front building line of the church, further north from the proposed location, even with the existing parking lot.

FISCAL NOTES:

POLICY IMPLICATIONS:

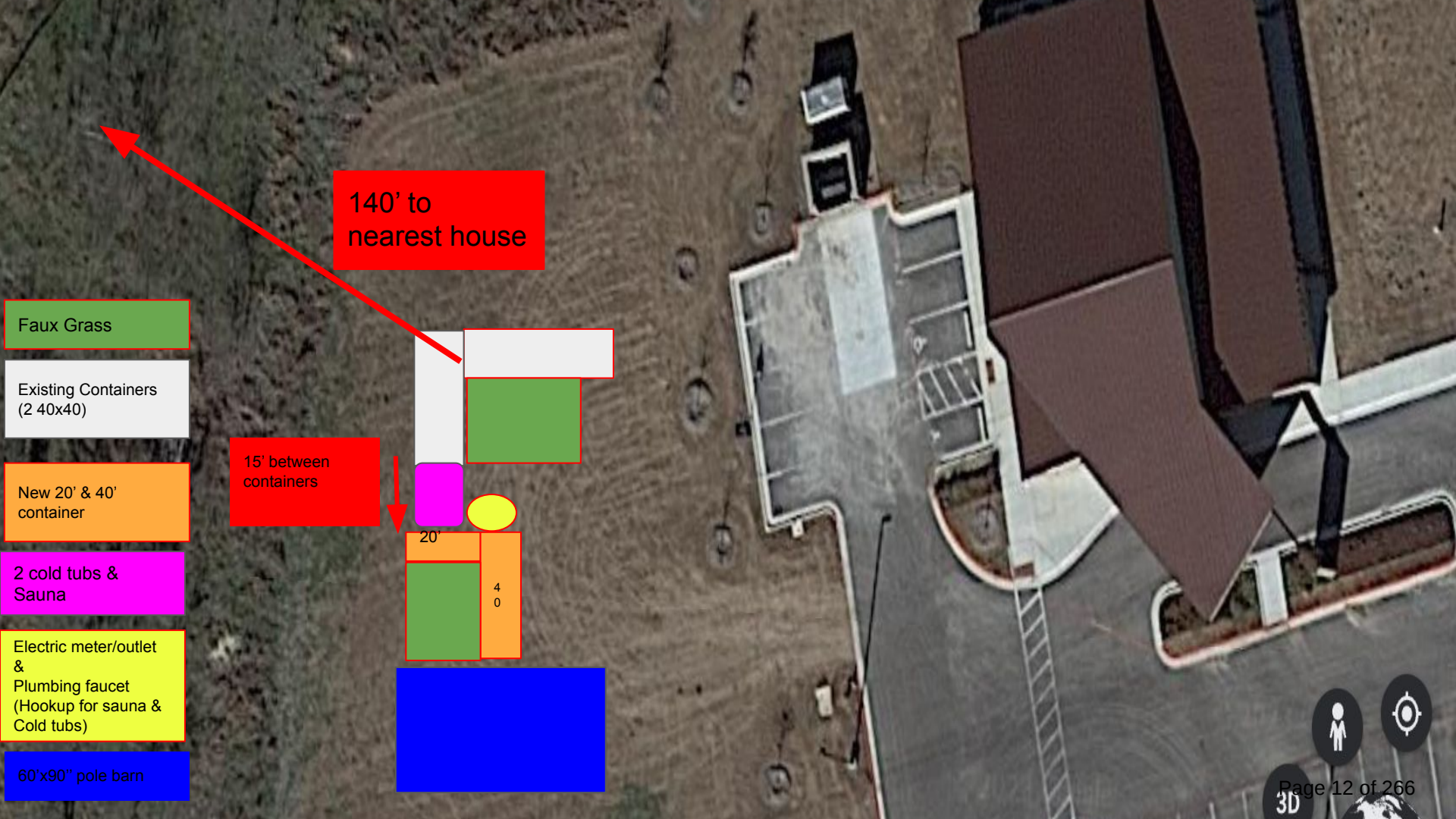
ATTACHMENTS:

1. SUP Revision Site Layout
2. Patriot Gym Concept Original SUP (2)
3. SUP_Outdoor_Recreation_3250_Limmer_Loop
4. Betros Objection

AGENDA ITEM REPORT

4.3.





140' to nearest house

15' between containers

20'
40'

Faux Grass

Existing Containers
(2 40x40)

New 20' & 40' container

2 cold tubs & Sauna

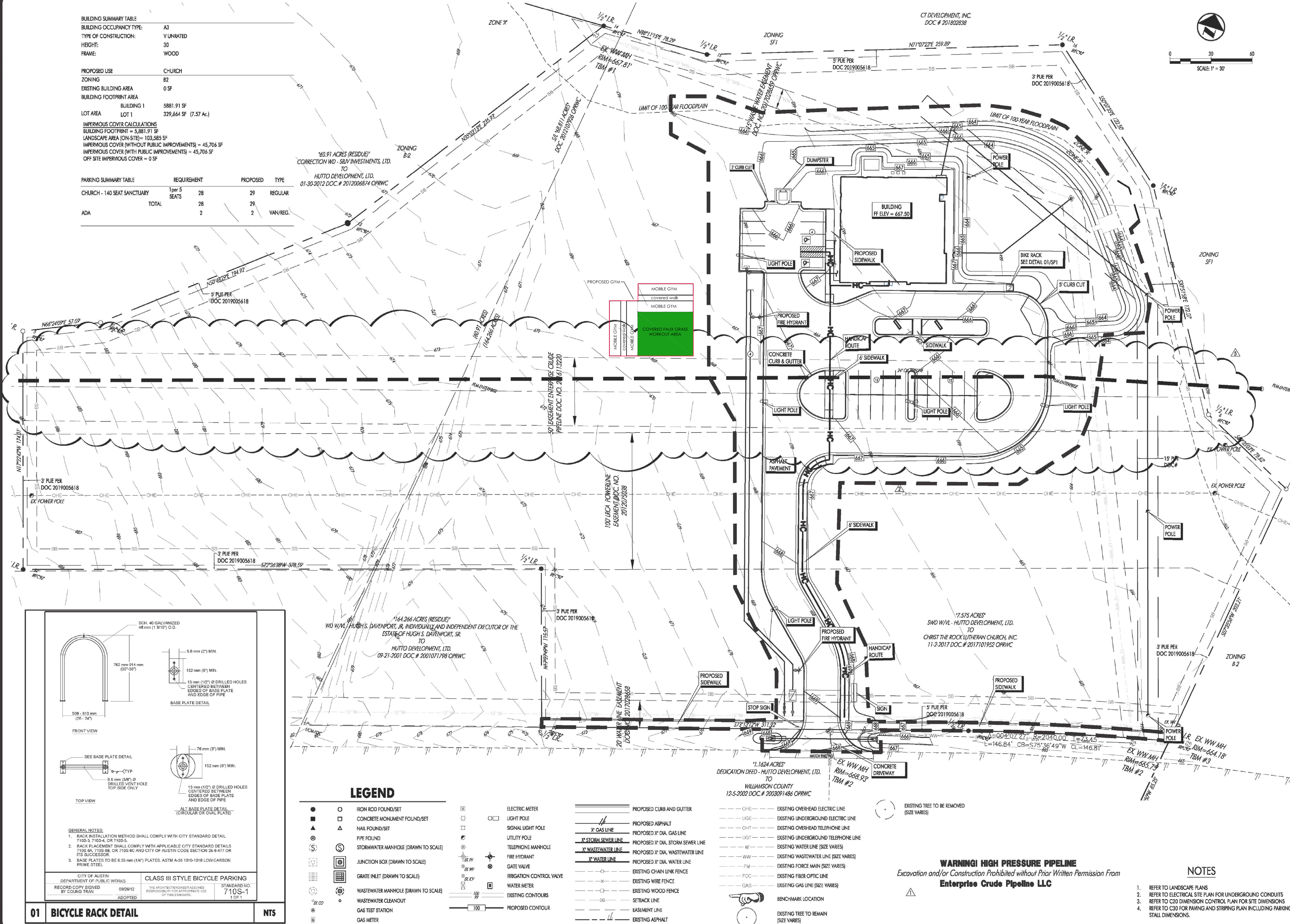
Electric meter/outlet & Plumbing faucet
(Hookup for sauna & Cold tubs)

60'x90" pole barn

BUILDING SUMMARY TABLE	
BUILDING OCCUPANCY TYPE:	A3
TYPE OF CONSTRUCTION:	UNRATED
HEIGHT:	30
FRAME:	WOOD
PROPOSED USE	
CHURCH	
ZONING	B2
EXISTING BUILDING AREA	0 SF
BUILDING FOOTPRINT AREA	
BUILDING 1	5881.91 SF
LOT 1	329,664 SF (7.57 Ac.)

IMPERVIOUS COVER CALCULATIONS
 BUILDING FOOTPRINT = 5,881.91 SF
 LANDSCAPE AREA (ON-SITE) = 103,365 SF
 IMPERVIOUS COVER (WITHOUT PUBLIC IMPROVEMENTS) = 45,706 SF
 IMPERVIOUS COVER (WITH PUBLIC IMPROVEMENTS) = 45,706 SF
 OFF-SITE IMPERVIOUS COVER = 0 SF

PARKING SUMMARY TABLE		REQUIREMENT	PROPOSED	TYPE
CHURCH - 140 SEAT SANCTUARY	1 per 5 SEATS	28	29	REGULAR
	TOTAL	28	29	
ADA		2	2	VAN/REG.



SITE DEVELOPMENT PLANS **CHRIST THE ROCK CHURCH** **3250 LIMMER LOOP** **HUTTO, TX 78634**

REVISIONS	
NO.	DESCRIPTION
1	10-28-2019 ADD ENTERPRISE NOTE
2	11-12-2019 ADJUST SITE PLAN DUE TO ENTERPRISE CULPIPE LOCATION
3	7-14-2020 ADJUSTED ENTERPRISE EASEMENT AND PIPE LOCATION BY SURVEY

HEA PROJECT NO. 18-015	
ISSUED DATE: 7/14/2020	
SITE PLAN	
SHEET NO.	
SP1	
05	
SITE PLAN NO.	

HAGOOD
ENGINEERING ASSOCIATES

900 E. Main Street
Hutto, TX 78634
Phone (512) 244-1544
Fax (512) 244-1010
www.hagood.com
TPE Registration No. F-12709

TERRY R. HAGOOD
529.60
REGISTERED PROFESSIONAL ENGINEER
STATE OF TEXAS

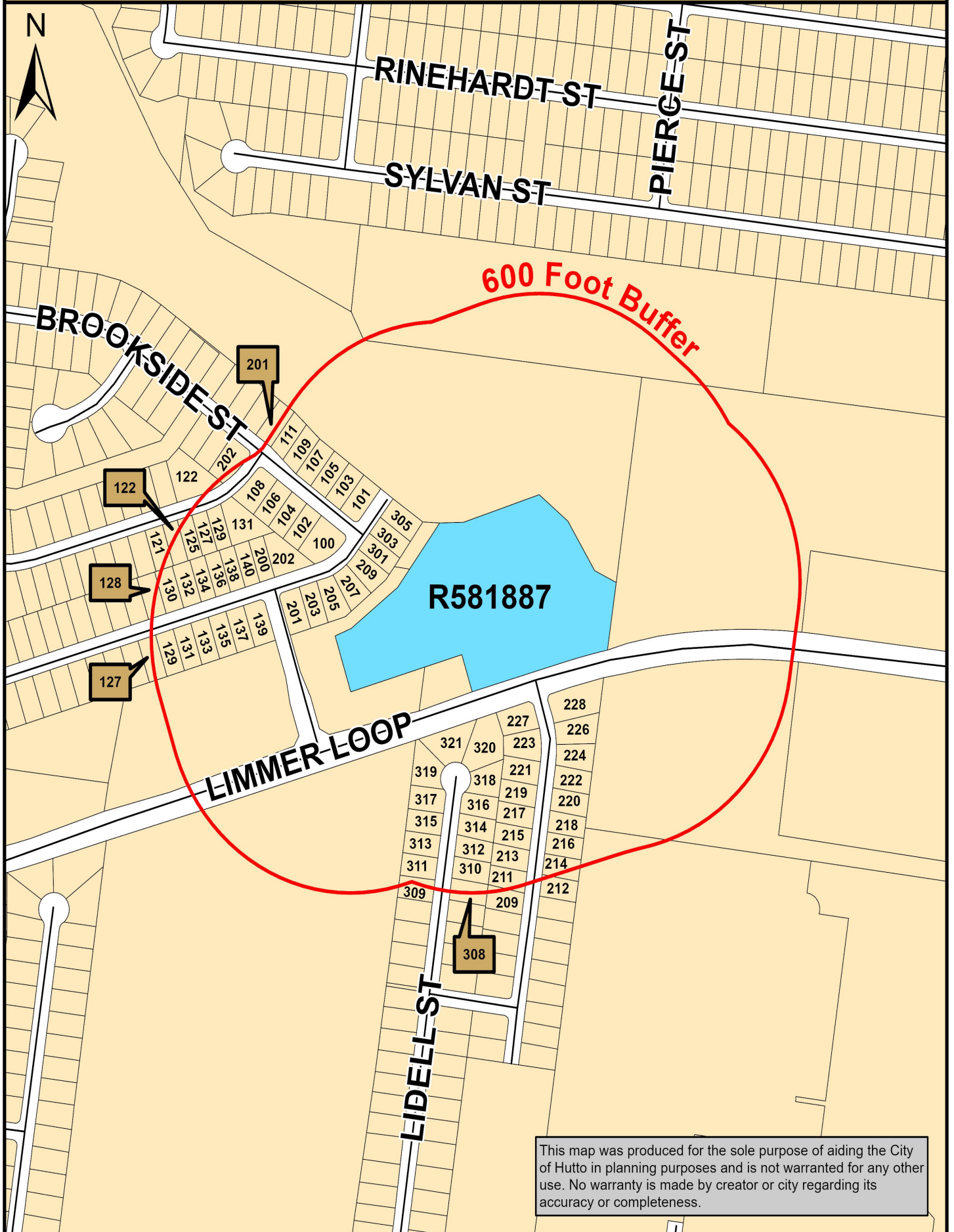
Terry R. Hagood

THE SEAL APPEARING ON THIS DOCUMENT WAS AUTHORIZED BY TERRY R. HAGOOD, P.E., ENGINEER.
THIS DRAWING MAY NOT BE REPRODUCED WITHOUT THE WRITTEN CONSENT OF THE ENGINEER, AND THEN ONLY IN ACCORDANCE WITH THE RULES OF THE TEXAS ENGINEERING BOARD ACT.

JOB NO. 18-015 © 2019 HEA, Inc.
DATE SIGNED: 7/14/2020
ISSUED FOR: CONSTRUCTION

1. REFER TO LANDSCAPE PLANS
 2. REFER TO ELECTRICAL SITE PLAN FOR UNDERGROUND CONDUITS
 3. REFER TO C20 DIMENSION CONTROL PLAN FOR SITE DIMENSIONS
 4. REFER TO C30 FOR PAVING AND STRIPING PLAN INCLUDING PARKING STALL DIMENSIONS.

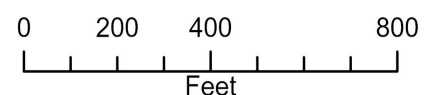
SUP Outdoor Recreation - 3250 Limmer Loop



Map Document: (K:\Site_Location_Maps\2022_Site_Location_

Maps\SUP_Outdoor_Recreation_3250_Limmer_Loop.mxd)

1/6/2022 -- 2:49:38 PM





**PROPERTY OWNER NOTICE OF TWO PUBLIC HEARINGS
TO BE HELD AT THE
PLANNING & ZONING COMMISSION ON: JULY 11, 2023
CITY COUNCIL ON: JULY 20, 2023
MEETING LOCATION: 500 W. Live Oak Street – City Hall
MEETING TIMES: 7:00 PM**

Notice is hereby given to all interested persons that the **HUTTO PLANNING & ZONING COMMISSION** and the **HUTTO CITY COUNCIL** will hold two separate public hearings regarding the Specific Use Permit request for the property known as **3250 Limmer Loop**, to allow outdoor recreation facility use (UDC 10.304.6).

As one of the owners of property located within 600 feet of the subject properties, you are invited to attend this meeting to voice your support or opposition. Detailed information will be available on the City of Hutto website under Planning and Zoning Commission agenda/packet information at least 72-hours before the meeting date here: http://www.huttotx.gov/residents/services/planning_and_zoning_commission_agendas_and_minutes.php. You may also do one of the following before the meeting date:

1. Mail this form to: Development Services, 500 W. Live Oak Street, Hutto, TX 78634.
2. Email your response to: **planning@huttotx.gov** Include case name, public hearing date, your name and address, and if you are in favor or against the rezoning including comments.

For additional information you may contact the Development Services-Planning staff at (512) 759-3479 or planning@huttotx.gov.

SURROUNDING PROPERTY OWNER'S RESPONSE

Project Name: Specific Use Permit request for the property known as **3250 Limmer Loop**, to allow outdoor recreation facility use (UDC 10.304.6).

Name: Samuel C Betros & Erin A Betros
Address: 100 Brookside St, Hutto, TX 78634

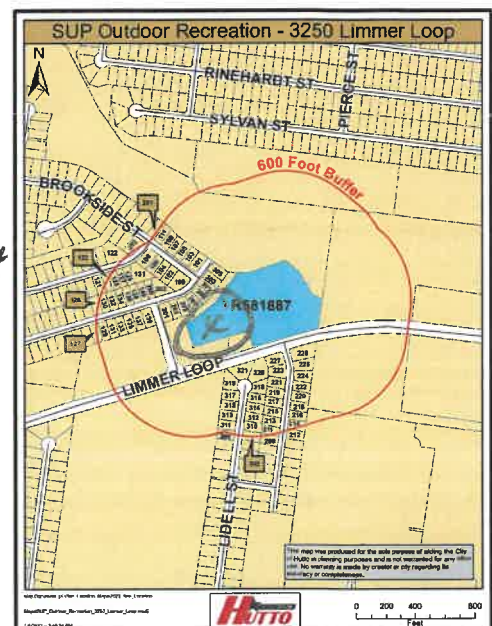
☐ I AM IN FAVOR

☒ I OBJECT

Write comments below, attach additional pages if needed.

I object to Any Permanent Structure being built for Gym. As long as Connex's stay the gym may continue operations. However if Gym & church would open a Rec PlayGround at circled X location on property a permanent structure may be built.

SITE LOCATION MAP



AGENDA ITEM REPORT

4.4.



To: Planning and Zoning Commission
Subject: Consideration and possible action on the 2024 Capital Improvements Plan.
Meeting: Tuesday, July 11, 2023
Department: Engineering
Staff Contact: Matt Rector

BACKGROUND INFORMATION:

Staff previously presented the draft Capital Improvements Plan on June 6, 2023. As directed, Staff created a prioritization and categorization of the proposed projects.

SUMMARY OF REQUEST:

The Capital Improvements Plan (CIP) is the tool used to coordinate the City's capital improvements needs over the next five years. The City Charter tasks the Planning and Zoning Commission with the review and recommendation of the CIP to City Council on an annual basis. The goal is to improve the residents' lives and bring long-term infrastructure goals to fruition.

STAFF REVIEW:

A recommendation from the Planning and Zoning Commission on the Capital Improvements Plan to City Council is requested.

FISCAL NOTES:

The fiscal notes are included in the presentation itself.

POLICY IMPLICATIONS:

ATTACHMENTS:

1. Matt Rector CIP Final
2. CIP Report
3. FINAL.Sort and Rank_5-YR Budget CIP.16 Jun 2023

5-Year CIP Presentation

Matt Rector, City Engineer



5-Year CIP Overview

72 Capital Requests | \$682,789,411 in Total Capital Costs (FY 24-28)

Capital Project Category	FY24	FY 25	FY 26	FY 27	FY 28	TOTAL
Transportation	\$76,427,649	\$19,087,000	\$18,760,000			\$116,897,961
Water	\$66,630,600	\$54,064,700	\$24,669,200	\$19,500,000		\$164,864,500
Wastewater	\$155,676,380	\$139,809,881	\$25,773,335	\$29,787,416	\$13,678,250	\$364,725,262
Parks	\$4,025,000	\$7,675,000	\$8,225,000	3,450,000	\$5,050,000	\$28,425,000
Facilities	\$1,250,000	\$1,550,000	\$6,600,000	\$1,100,000		\$10,500,000
TOTAL	\$304,009,629	\$222,186,581	\$84,027,535	\$53,837,416	\$18,728,250	\$682,789,411

Transportation



FM 1660 N at Limmer Loop

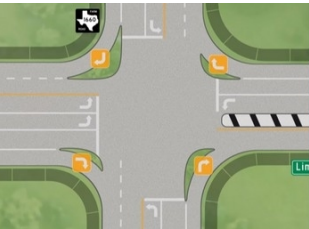
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	09/04/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2023-T02

Description

Construction of turn lanes and signal improvements at the intersection of FM 1660 N and Limmer Loop.

Images



Details

Type of Project	Other
-----------------	-------



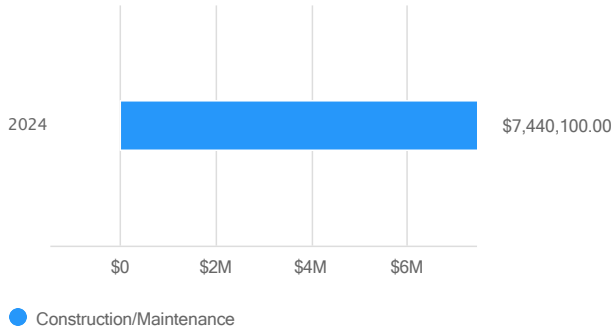
Capital Cost

FY2024 Budget
\$7,440,100

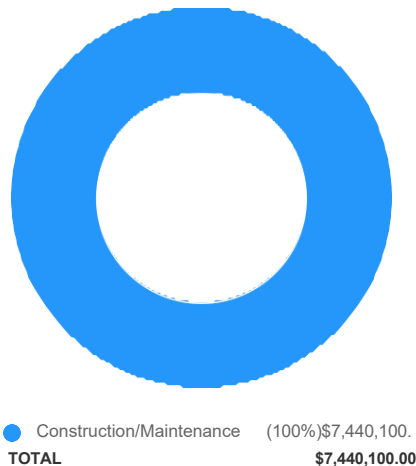
Total Budget (all years)
\$7.44M

Project Total
\$7.44M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$7,440,100	\$7,440,100
Total	\$7,440,100	\$7,440,100



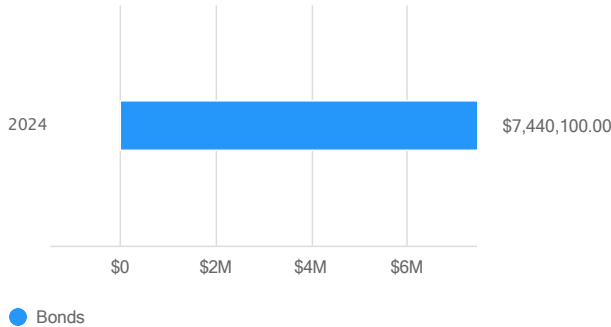
Funding Sources

FY2024 Budget
\$7,440,100

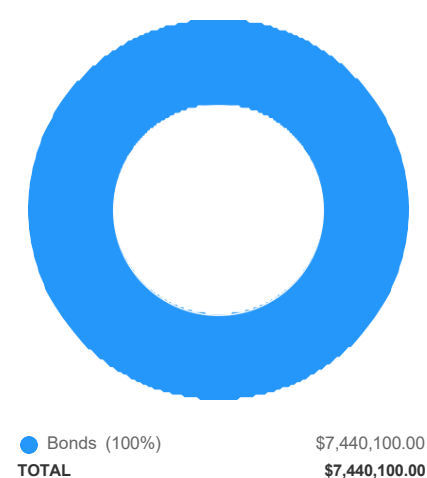
Total Budget (all years)
\$7.44M

Project Total
\$7.44M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$7,440,100	\$7,440,100
Total	\$7,440,100	\$7,440,100



FM 1660 S at US 79

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	04/15/2024
Est. Completion Date	06/27/2025
Department	Engineering
Type	Capital Improvement
Project Number	2023-T03

Description

Construction of the turn lanes and signal improvements at the intersection of FM 1660 S and US 79.

Images



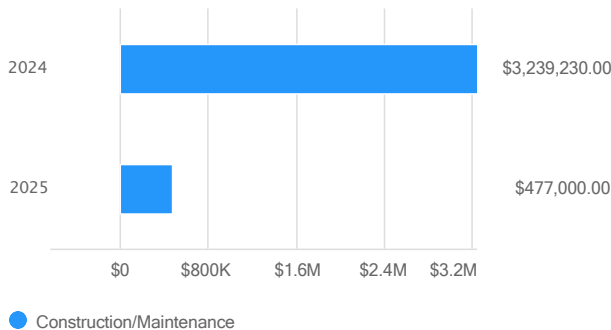
Capital Cost

FY2024 Budget
\$3,239,230

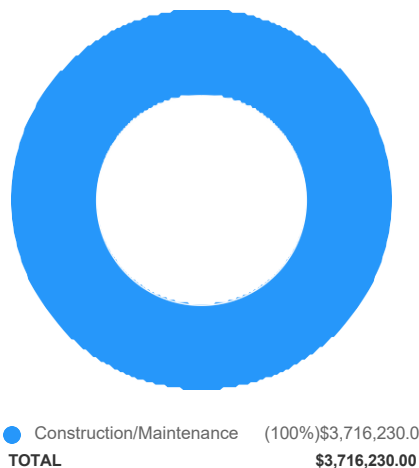
Total Budget (all years)
\$3.716M

Project Total
\$3.716M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction/Maintenance	\$3,239,230	\$477,000	\$3,716,230
Total	\$3,239,230	\$477,000	\$3,716,230



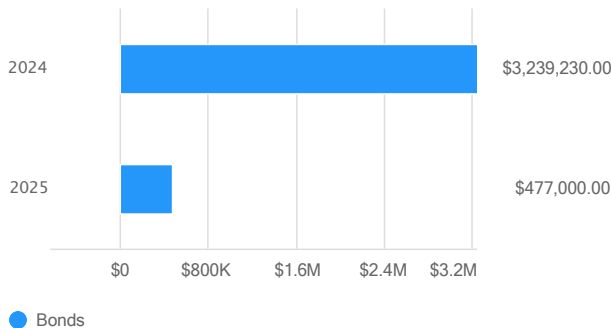
Funding Sources

FY2024 Budget
\$3,239,230

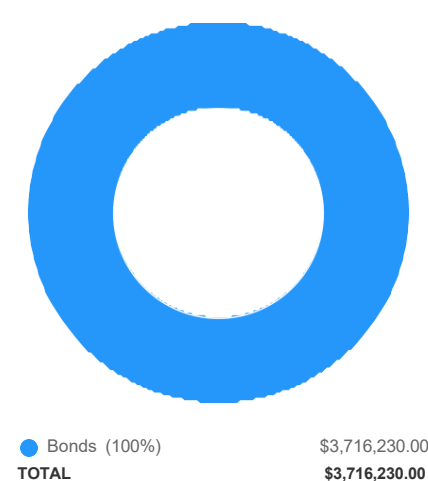
Total Budget (all years)
\$3.716M

Project Total
\$3.716M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$3,239,230	\$477,000	\$3,716,230
Total	\$3,239,230	\$477,000	\$3,716,230



CR 137 and FM 1660 S

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	01/15/2024
Est. Completion Date	09/26/2025
Department	Engineering
Type	Capital Improvement
Project Number	2023-T04

Description

Construction of intersection and signal improvements at the intersection of CR 137 and FM 1660 S.

Images



Details

Type of Project	Other
-----------------	-------



Capital Cost

FY2024 Budget

\$13,500,000

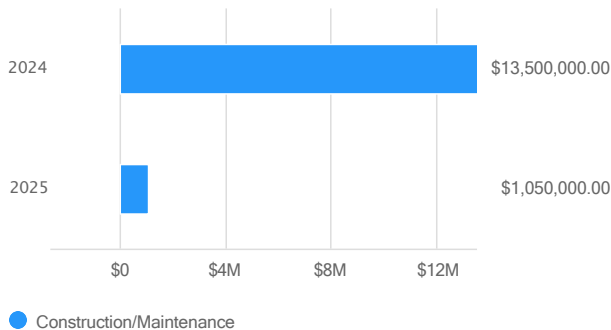
Total Budget (all years)

\$14.55M

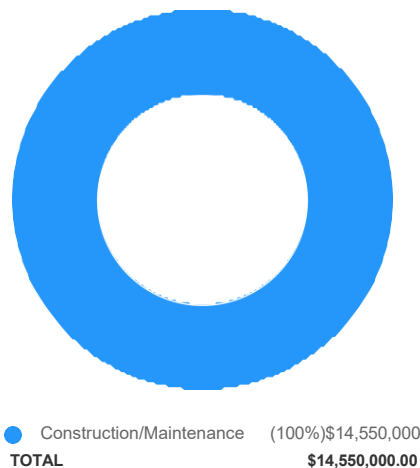
Project Total

\$14.55M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction/Maintenance	\$13,500,000	\$1,050,000	\$14,550,000
Total	\$13,500,000	\$1,050,000	\$14,550,000



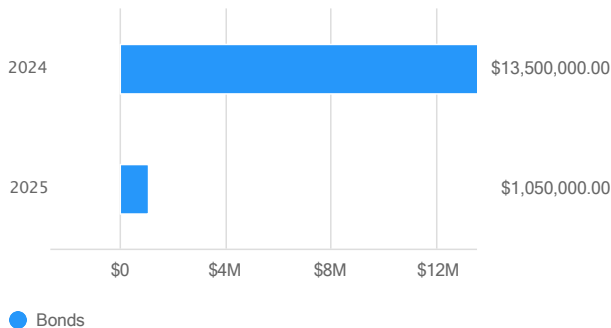
Funding Sources

FY2024 Budget
\$13,500,000

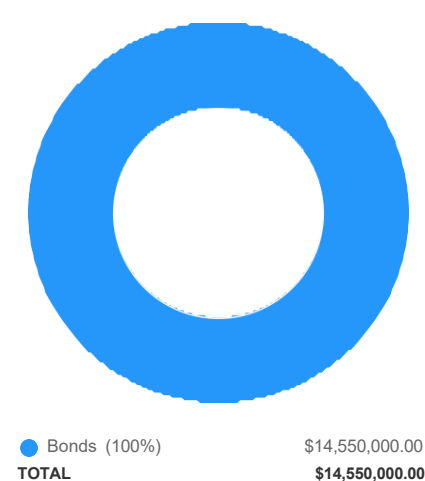
Total Budget (all years)
\$14.55M

Project Total
\$14.55M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$13,500,000	\$1,050,000	\$14,550,000
Total	\$13,500,000	\$1,050,000	\$14,550,000



Lakeside Estates Sidewalks

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	05/09/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2023-T05

Description

Design and construction of sidewalks along the roadways within the Lakeside Estates Subdivision.

Images



Details

Type of Project	Other
-----------------	-------



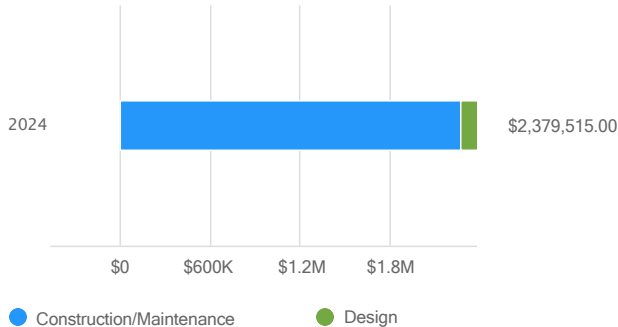
Capital Cost

FY2024 Budget
\$2,379,515

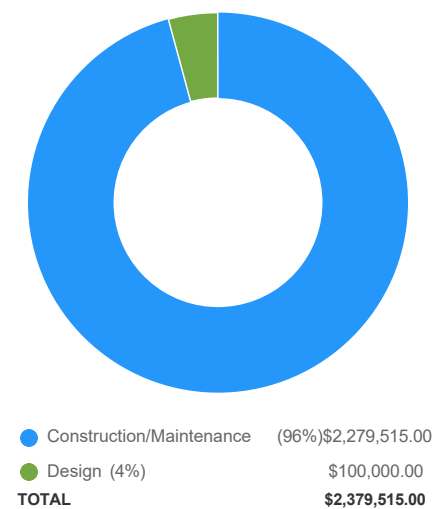
Total Budget (all years)
\$2.38M

Project Total
\$2.38M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$100,000	\$100,000
Construction/Maintenance	\$2,279,515	\$2,279,515
Total	\$2,379,515	\$2,379,515



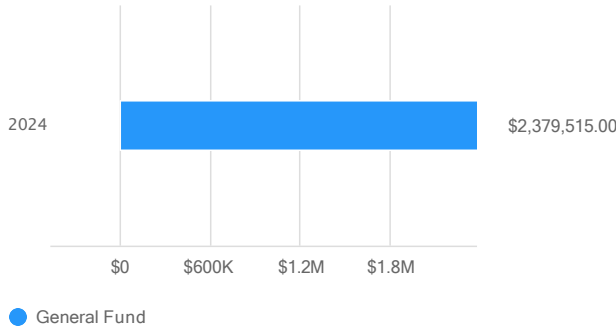
Funding Sources

FY2024 Budget
\$2,379,515

Total Budget (all years)
\$2.38M

Project Total
\$2.38M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$2,379,515	\$2,379,515
Total	\$2,379,515	\$2,379,515



CR 132 Overpass

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	03/29/2023
Est. Completion Date	09/25/2026
Department	Engineering
Type	Capital Improvement
Project Number	2023-T06

Description

Design and construction of an overpass that connects CR 132 S with CR 132 N over US 79 and the UPRR.

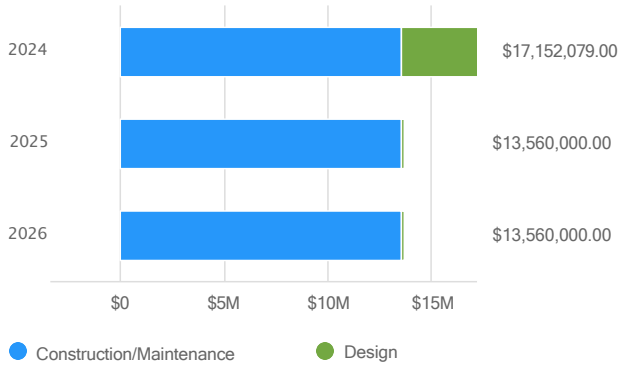
Images



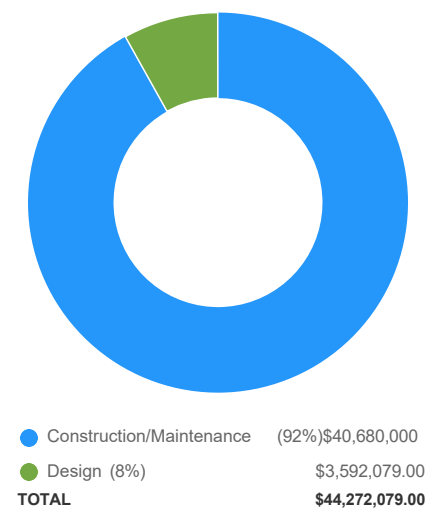
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$927,921	\$17,152,079	\$44.272M	\$45.2M

Capital Cost by Year



Capital Cost for Budgeted Years



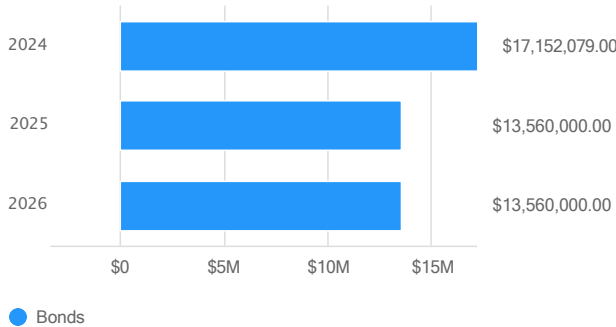
Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Design	\$927,921	\$3,592,079			\$4,520,000
Construction/Maintenance		\$13,560,000	\$13,560,000	\$13,560,000	\$40,680,000
Total	\$927,921	\$17,152,079	\$13,560,000	\$13,560,000	\$45,200,000



Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$927,921	\$17,152,079	\$44.272M	\$45.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Bonds	\$927,921	\$17,152,079	\$13,560,000	\$13,560,000	\$45,200,000
Total	\$927,921	\$17,152,079	\$13,560,000	\$13,560,000	\$45,200,000



Megasite E-W Road

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	11/07/2022
Department	Engineering
Type	Capital Improvement
Project Number	2023-T07

Description

Design and construct the east/west spine road through the megasite.

Images



Details

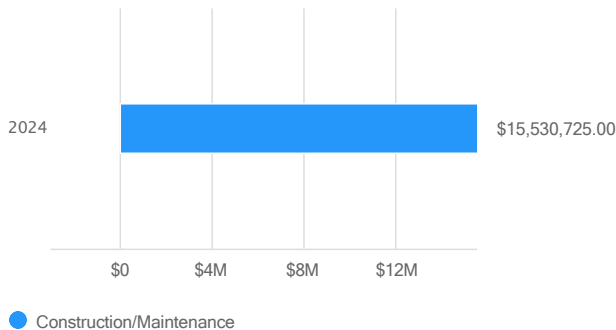
Type of Project	New Road
-----------------	----------



Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,239,276	\$15,530,725	\$15.531M	\$16.77M

Capital Cost by Year



Capital Cost for Budgeted Years



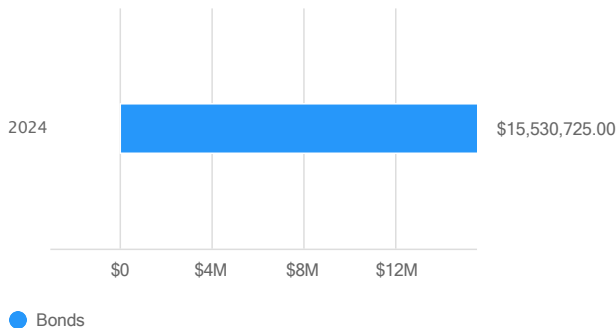
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$1,239,276		\$1,239,276
Construction/Maintenance		\$15,530,725	\$15,530,725
Total	\$1,239,276	\$15,530,725	\$16,770,001



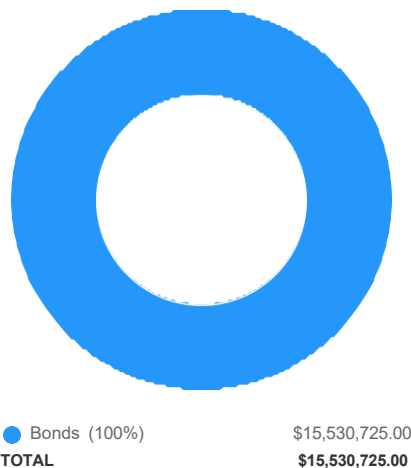
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,239,276	\$15,530,725	\$15.531M	\$16.77M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Bonds	\$1,239,276	\$15,530,725	\$16,770,001
Total	\$1,239,276	\$15,530,725	\$16,770,001



Live Oak Reconstruction

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	05/09/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2023-T09

Description

Design and construction to upgrade the cross section of Live Oak from West Steet to Fritz Park.

Images



Details

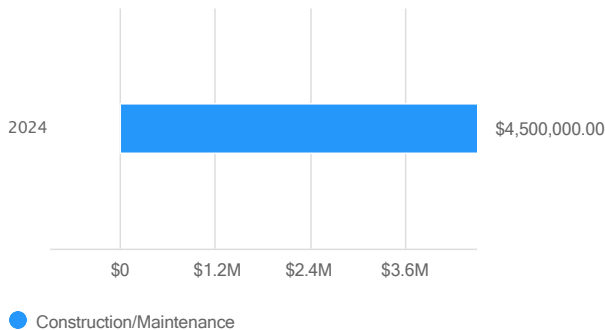
Type of Project	Other
-----------------	-------



Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$384,397	\$4,500,000	\$4.5M	\$4.884M

Capital Cost by Year



Capital Cost for Budgeted Years



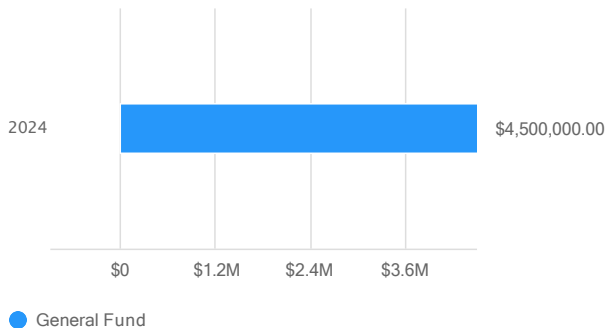
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$384,397		\$384,397
Construction/Maintenance		\$4,500,000	\$4,500,000
Total	\$384,397	\$4,500,000	\$4,884,397



Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$384,397	\$4,500,000	\$4.5M	\$4.884M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
General Fund	\$384,397	\$4,500,000	\$4,884,397
Total	\$384,397	\$4,500,000	\$4,884,397



Ed Schmidt Improvements

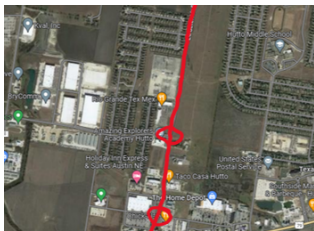
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	03/29/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2023-T10

Description

Design and construct the improvements to Ed Schmidt to improve safety and over all operation between US 79 and Limmer Loop.

Images



Details

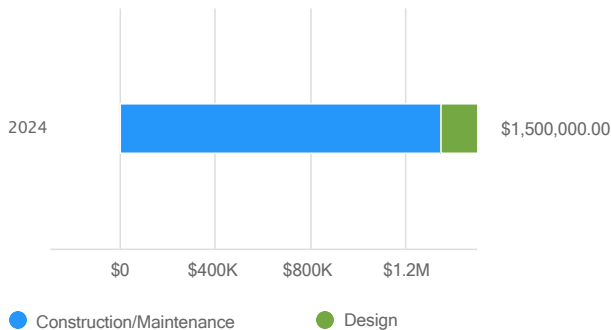
Type of Project	Other
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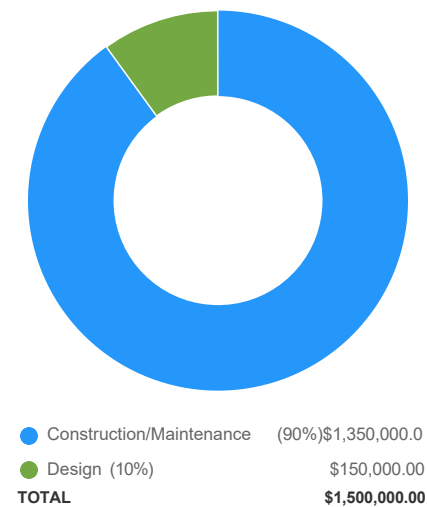
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$46,418	\$1,500,000	\$1.5M	\$1.546M

Capital Cost by Year



Capital Cost for Budgeted Years



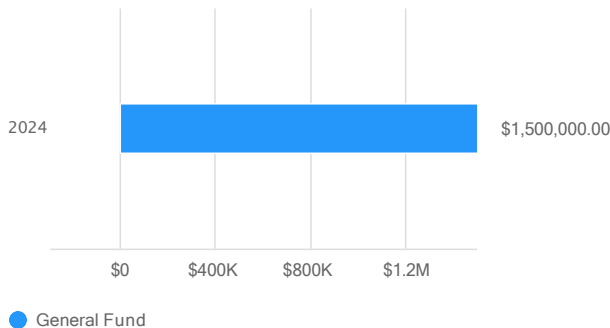
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$46,418	\$150,000	\$196,418
Construction/Maintenance		\$1,350,000	\$1,350,000
Total	\$46,418	\$1,500,000	\$1,546,418



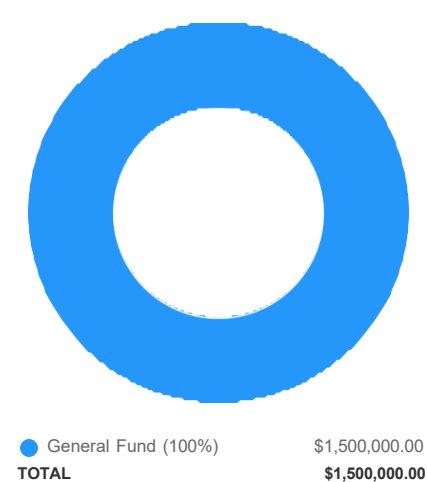
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$46,418	\$1,500,000	\$1.5M	\$1.546M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
General Fund	\$46,418	\$1,500,000	\$1,546,418
Total	\$46,418	\$1,500,000	\$1,546,418



Emory Farms Arch

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/03/2022
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2023-T11

Description

Design and construct improvements at the intersection of Emory Farms, Alliance, and Schneider to limit or eliminate truck traffic cutting through Emory Farms neighborhood.

Images



Details

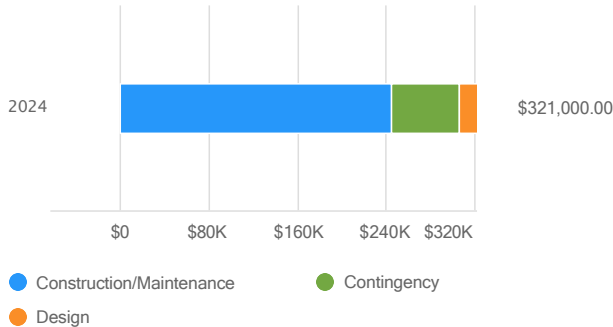
Type of Project	Other
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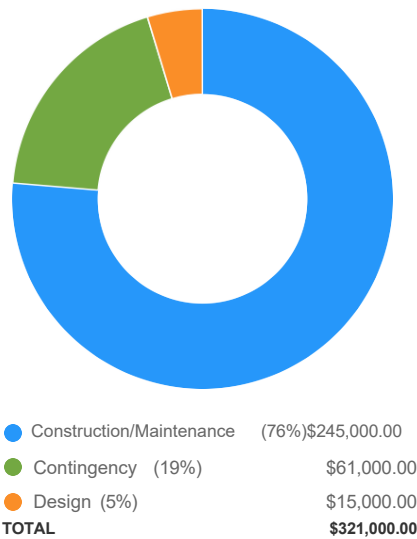
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$25,300	\$321,000	\$321K	\$346.3K

Capital Cost by Year



Capital Cost for Budgeted Years



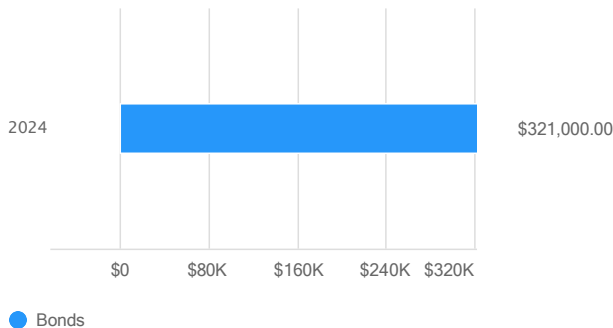
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$25,300	\$15,000	\$40,300
Construction/Maintenance		\$245,000	\$245,000
Contingency		\$61,000	\$61,000
Total	\$25,300	\$321,000	\$346,300



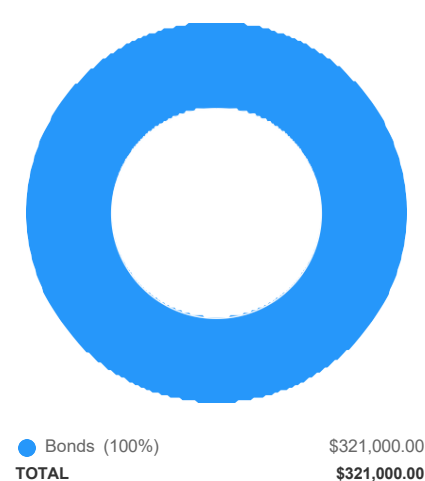
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$25,300	\$321,000	\$321K	\$346.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
General Fund	\$25,300		\$25,300
Bonds		\$321,000	\$321,000
Total	\$25,300	\$321,000	\$346,300



Mobility Master Plan and Transportation Impact Fee Update

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	08/30/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-T01

Description

The Mobility Master Plan was last updated in 2018. These should be updated at least every 5 years. Subsequently the Transportation Impact fee will need to be updated to reflect the new capital project included in the master plan.

Details

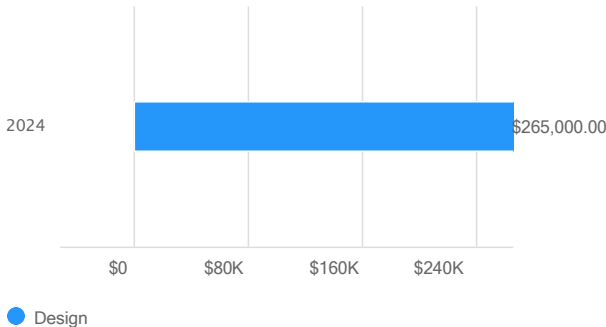
Type of Project	Other
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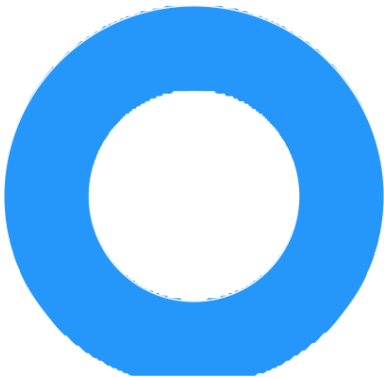
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$265,000	\$265K	\$265K

Capital Cost by Year



Capital Cost for Budgeted Years



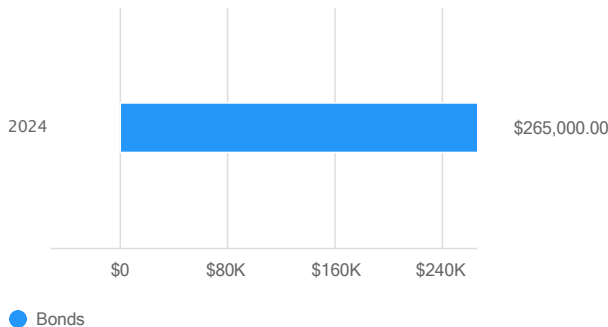
Funding Sources

FY2024 Budget
\$265,000

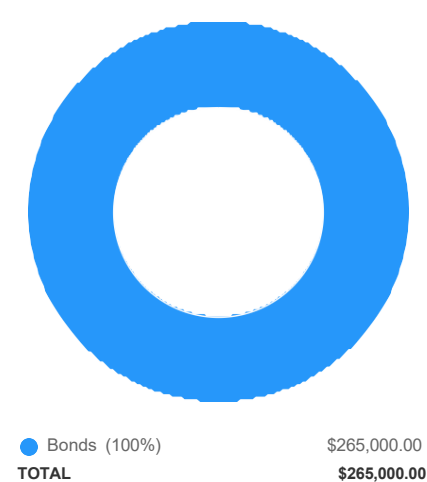
Total Budget (all years)
\$265K

Project Total
\$265K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$265,000	\$265,000
Total	\$265,000	\$265,000



Innovation and Limmer Loop Intersection Improvements

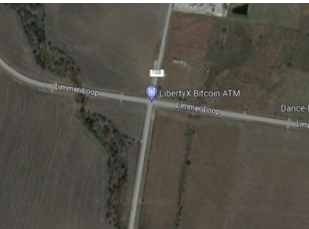
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/09/2023
Est. Completion Date	09/26/2025
Department	Engineering
Type	Capital Improvement
Project Number	2024-T02

Description

Design and construct improvements at the intersection of Innovation and Limmer Loop.

Images



Details

Type of Project	Other
-----------------	-------



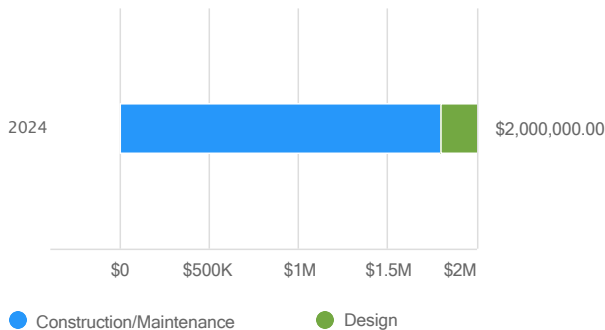
Capital Cost

FY2024 Budget
\$2,000,000

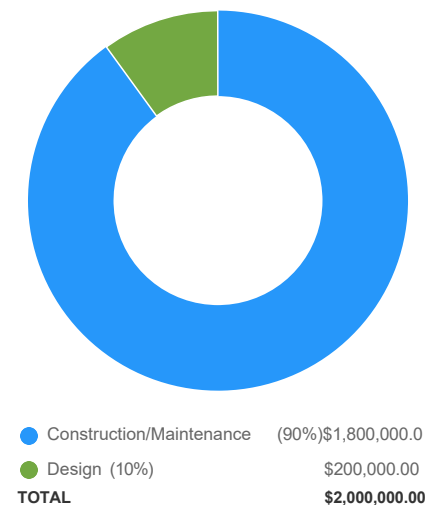
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$200,000	\$200,000
Construction/Maintenance	\$1,800,000	\$1,800,000
Total	\$2,000,000	\$2,000,000



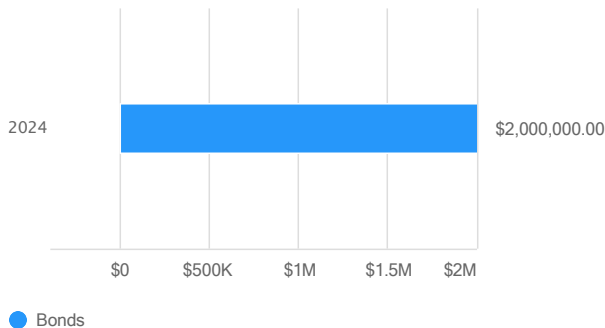
Funding Sources

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000



Exchange Blvd and Limmer Loop Intersection Improvements

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-T03

Description

Design and construct improvements to the intersection of Limmer Loop and Exchange Blvd.

Images



Details

Type of Project	Other
-----------------	-------



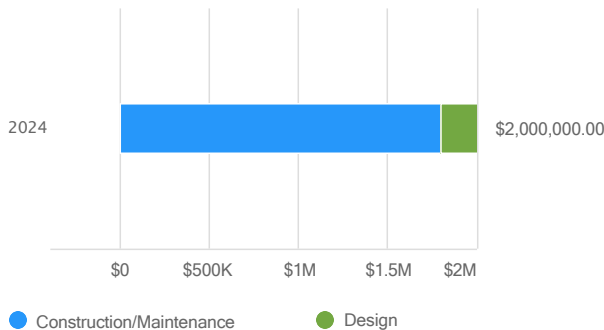
Capital Cost

FY2024 Budget
\$2,000,000

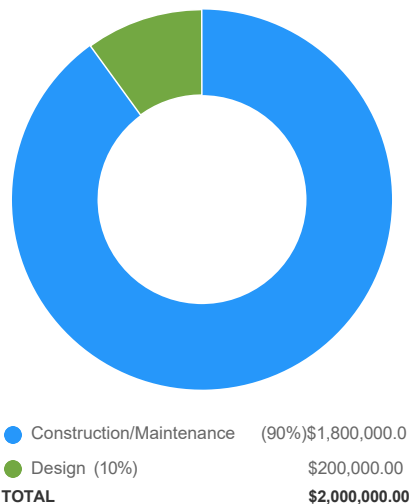
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$200,000	\$200,000
Construction/Maintenance	\$1,800,000	\$1,800,000
Total	\$2,000,000	\$2,000,000



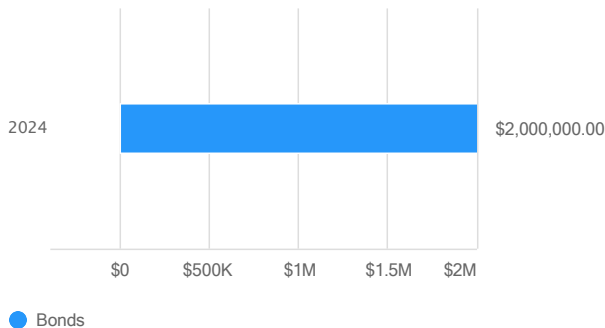
Funding Sources

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000



Exchange Blvd.

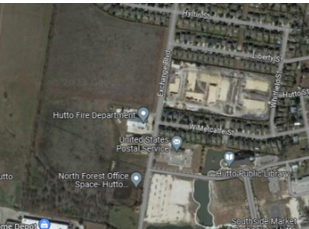
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/09/2023
Est. Completion Date	09/26/2025
Department	Engineering
Type	Capital Improvement
Project Number	2024-T04

Description

Improvements to Exchange Blvd from US 79 to Holland Street; including improvements at the intersection with Live Oak.

Images



Details

Type of Project	Other
-----------------	-------



Capital Cost

FY2024 Budget

\$1,000,000

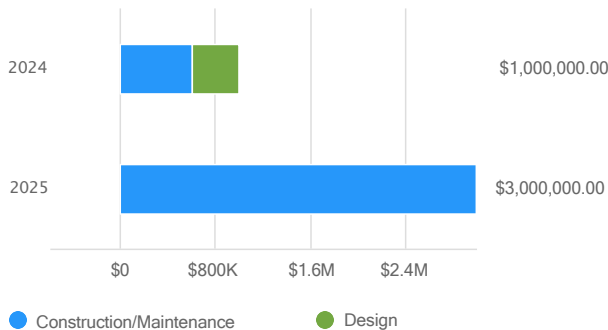
Total Budget (all years)

\$4M

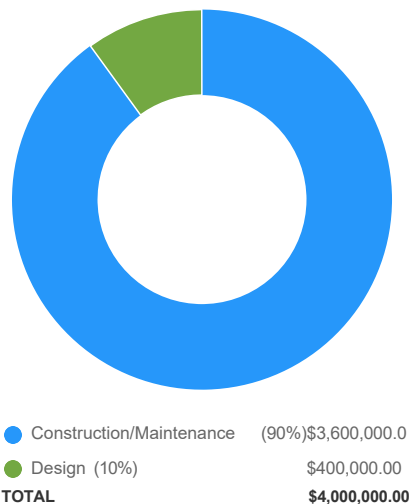
Project Total

\$4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$400,000		\$400,000
Construction/Maintenance	\$600,000	\$3,000,000	\$3,600,000
Total	\$1,000,000	\$3,000,000	\$4,000,000



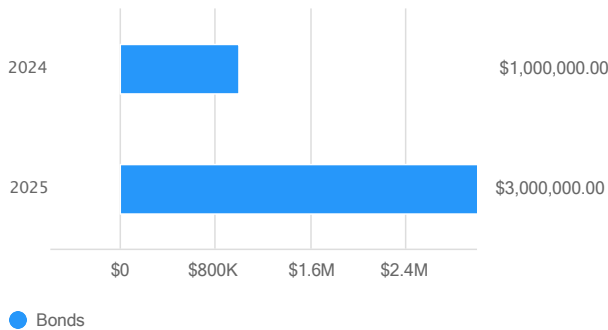
Funding Sources

FY2024 Budget
\$1,000,000

Total Budget (all years)
\$4M

Project Total
\$4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$1,000,000	\$3,000,000	\$4,000,000
Total	\$1,000,000	\$3,000,000	\$4,000,000



Front Street Reconstruction

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/09/2023
Est. Completion Date	04/26/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-T05

Description

Reconstruction of Front Street from Carl Stern to Lone Star.

Images



Details

Type of Project	Resurface Current Road
-----------------	------------------------



Capital Cost

FY2024 Budget

\$850,000

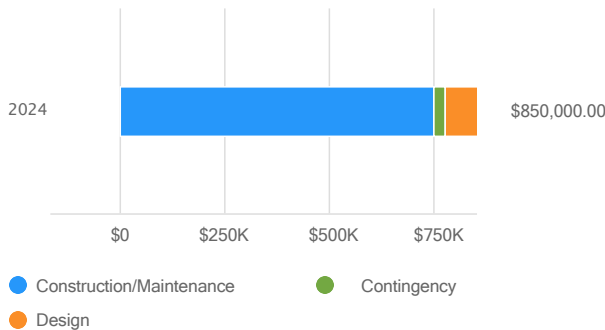
Total Budget (all years)

\$850K

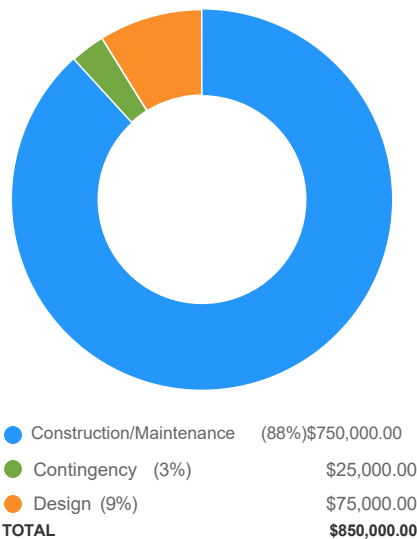
Project Total

\$850K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Design	\$75,000	\$75,000
Construction/Maintenance	\$750,000	\$750,000
Contingency	\$25,000	\$25,000
Total	\$850,000	\$850,000



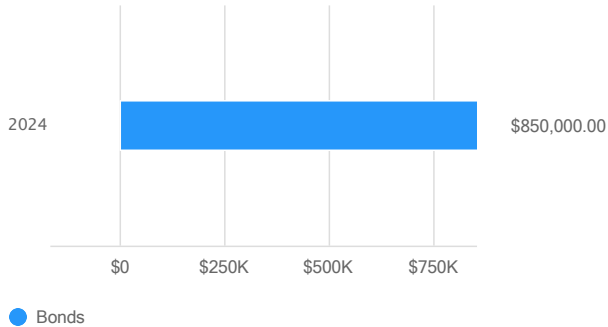
Funding Sources

FY2024 Budget
\$850,000

Total Budget (all years)
\$850K

Project Total
\$850K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$850,000	\$850,000
Total	\$850,000	\$850,000



Limmer Loop and Haybarn Intersection

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-T05

Description

Intersection improvements at Haybarn and Limmer Loop to improve function and deal with visibility issues.

Images



Details

Type of Project	Other
-----------------	-------



Capital Cost

FY2024 Budget

\$2,000,000

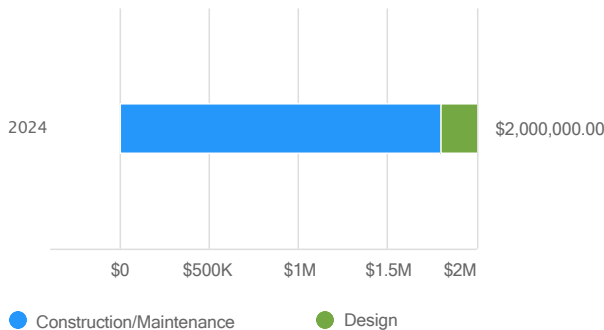
Total Budget (all years)

\$2M

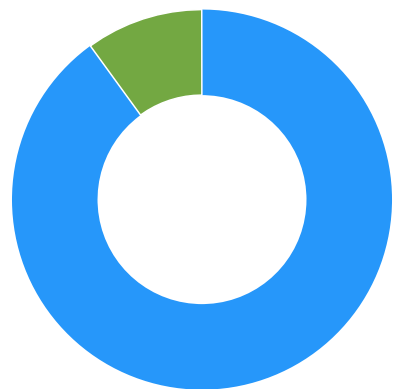
Project Total

\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (90%) \$1,800,000.00
● Design (10%) \$200,000.00
TOTAL \$2,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Design	\$200,000	\$200,000
Construction/Maintenance	\$1,800,000	\$1,800,000
Total	\$2,000,000	\$2,000,000



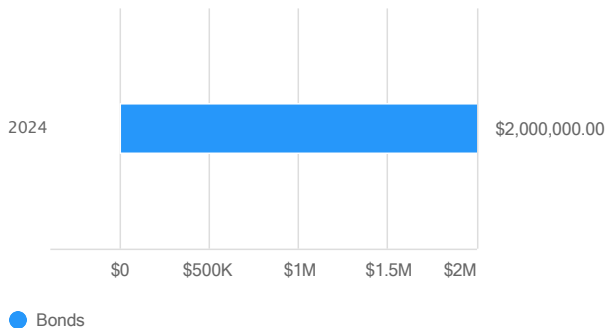
Funding Sources

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000



CR 163 Reconstruction

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	01/31/2025
Department	Engineering
Type	Capital Improvement
Project Number	2024-T06

Description

Design and reconstruct CR 163 from FM 1660 to the cemetery driveway.

Images



Details

Type of Project	Resurface Current Road
-----------------	------------------------



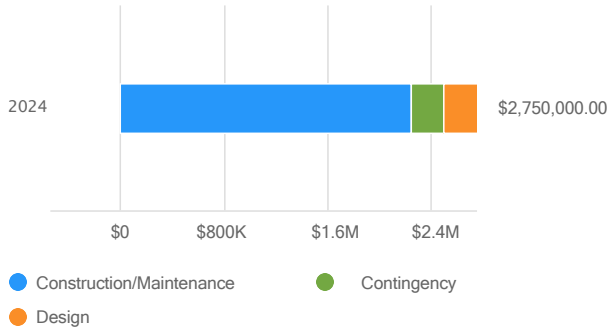
Capital Cost

FY2024 Budget
\$2,750,000

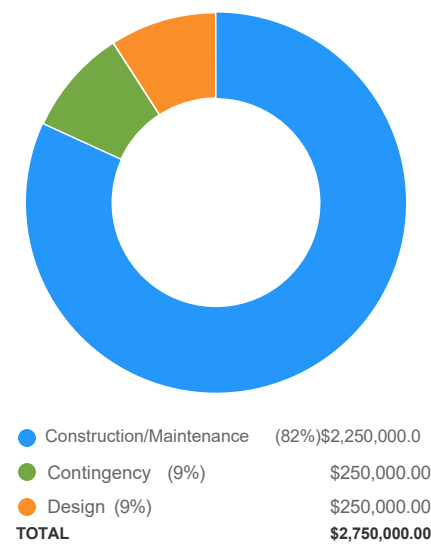
Total Budget (all years)
\$2.75M

Project Total
\$2.75M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$250,000	\$250,000
Construction/Maintenance	\$2,250,000	\$2,250,000
Contingency	\$250,000	\$250,000
Total	\$2,750,000	\$2,750,000



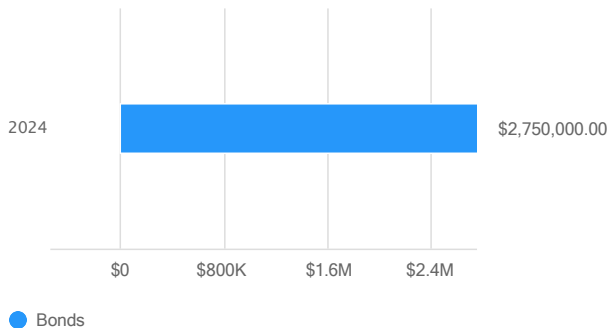
Funding Sources

FY2024 Budget
\$2,750,000

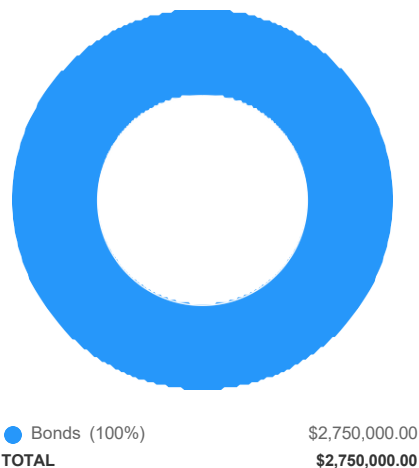
Total Budget (all years)
\$2.75M

Project Total
\$2.75M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$2,750,000	\$2,750,000
Total	\$2,750,000	\$2,750,000



CR 199 Reconstruction

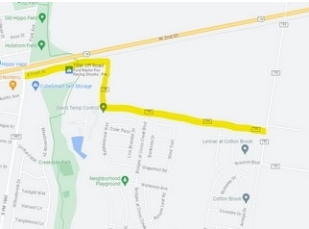
Overview

Request Owner	Matt Rector, City Engineer
Department	Engineering
Type	Capital Improvement
Project Number	2025-T01

Description

Design and reconstruction of CR 199 from CR 132 to FM 1660 S.

Images



Details

Type of Project	Other
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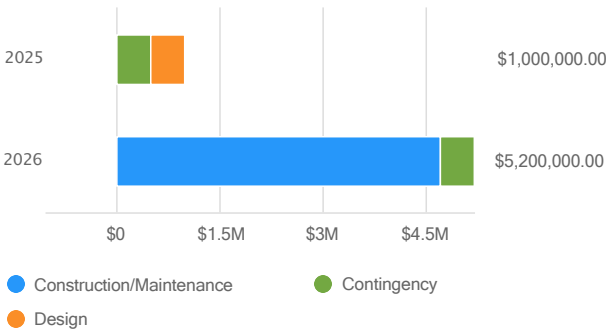


Capital Cost

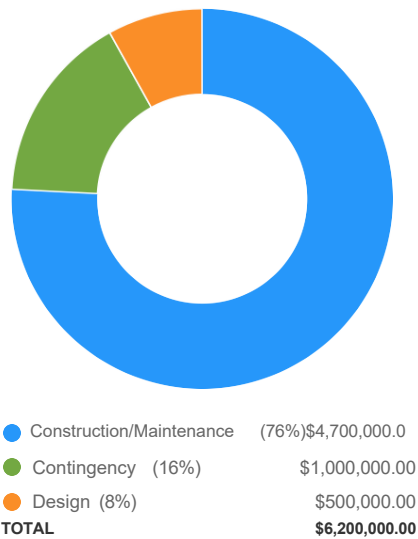
Total Budget (all years)
\$6.2M

Project Total
\$6.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Design	\$500,000		\$500,000
Construction/Maintenance		\$4,700,000	\$4,700,000
Contingency	\$500,000	\$500,000	\$1,000,000
Total	\$1,000,000	\$5,200,000	\$6,200,000

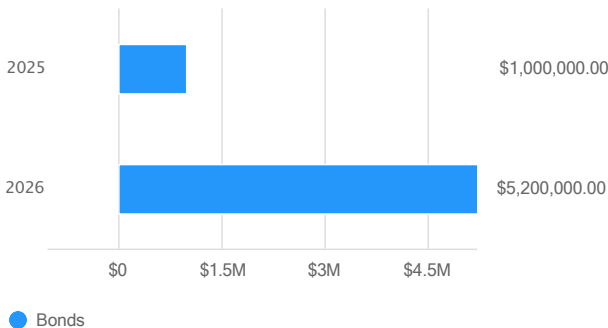


Funding Sources

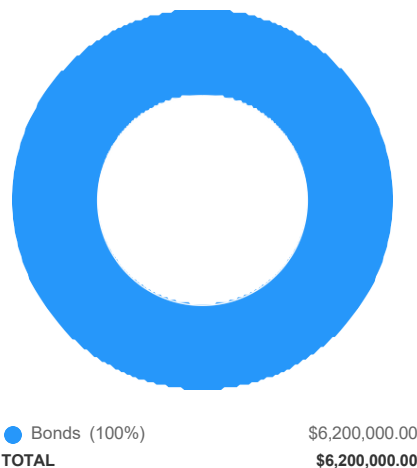
Total Budget (all years)
\$6.2M

Project Total
\$6.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Bonds	\$1,000,000	\$5,200,000	\$6,200,000
Total	\$1,000,000	\$5,200,000	\$6,200,000



Transportation Projects Summary

17 Capital Requests | \$114,274,649 in Total Capital Costs (FY 24-28)

Capital Cost Category	FY24	FY 25	FY 26	FY 27	FY 28	TOTAL
ROW/Easements						
Design	\$5,447,079	\$500,000				\$5,947,079
Construction	\$70,644,570	\$18,087,000	\$18,260,000			\$106,991,570
Administration						
Contingency	\$336,000	\$500,000	\$500,000			\$1,336,000
TOTAL	\$76,427,649	\$19,087,000	\$18,760,000			\$114,274,649

Water



Shiloh and Noack Pump Station Improvements

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/03/2022
Est. Completion Date	07/02/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W02

Description

Improvements at Shiloh and Noack to improve pumping capacity to facilitate additional water delivery to Frameswitch.

Images



Details

Type of Project	Improvement
-----------------	-------------



Capital Cost

FY2024 Budget

\$5,000,000

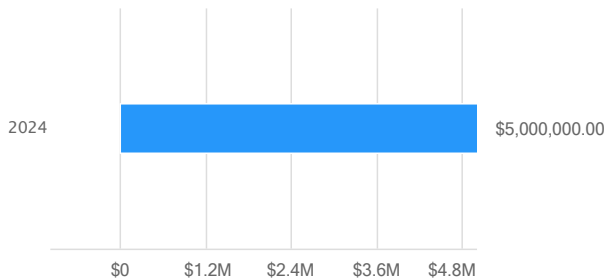
Total Budget (all years)

\$5M

Project Total

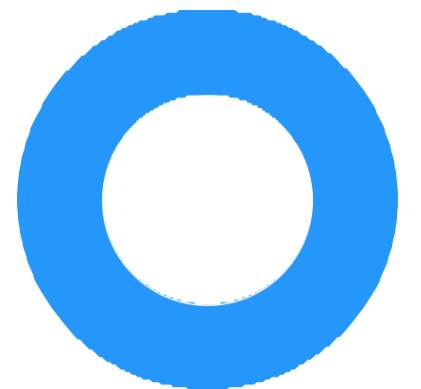
\$5M

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$5,000,000.
TOTAL \$5,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$5,000,000	\$5,000,000
Total	\$5,000,000	\$5,000,000



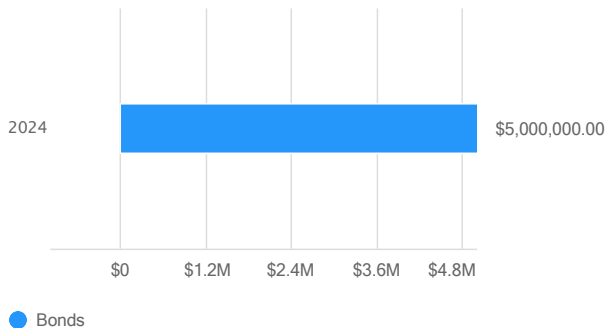
Funding Sources

FY2024 Budget
\$5,000,000

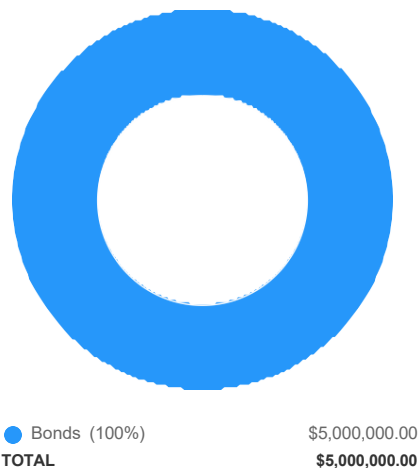
Total Budget (all years)
\$5M

Project Total
\$5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$5,000,000	\$5,000,000
Total	\$5,000,000	\$5,000,000



Frameswitch 3.0 MG GST #2

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/11/2022
Est. Completion Date	07/03/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W03

Description

Construction of a new 3.0 MG ground storage tank (GST).

Images



Details

Type of Project	New Construction
-----------------	------------------



Capital Cost

FY2024 Budget

\$9,000,000

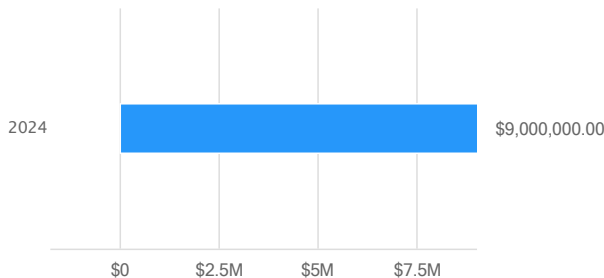
Total Budget (all years)

\$9M

Project Total

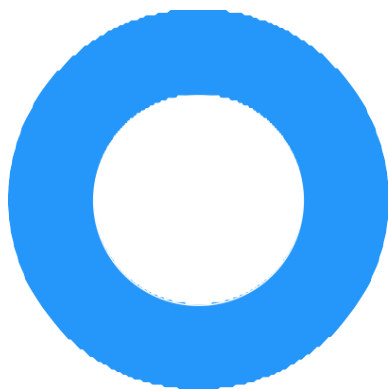
\$9M

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$9,000,000.
TOTAL \$9,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$9,000,000	\$9,000,000
Total	\$9,000,000	\$9,000,000



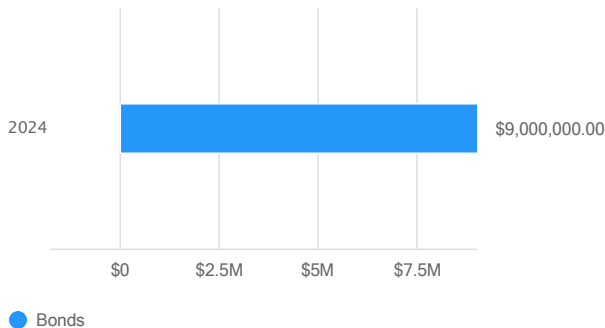
Funding Sources

FY2024 Budget
\$9,000,000

Total Budget (all years)
\$9M

Project Total
\$9M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$9,000,000	\$9,000,000
Total	\$9,000,000	\$9,000,000



Northwest transmission water main

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	11/21/2022
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W04

Description

Construction of a 16" water line along Limmer Loop and an interconnection with Jonah SUD.

Images



Details

Type of Project	New Construction
-----------------	------------------



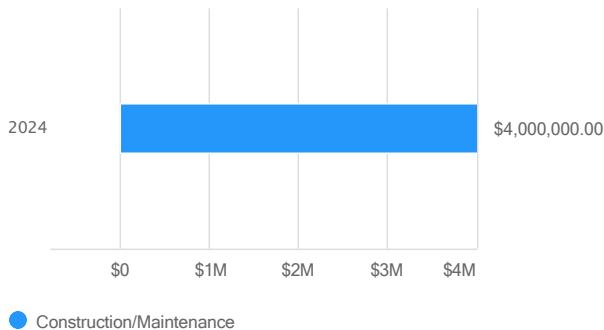
Capital Cost

FY2024 Budget
\$4,000,000

Total Budget (all years)
\$4M

Project Total
\$4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$4,000,000	\$4,000,000
Total	\$4,000,000	\$4,000,000



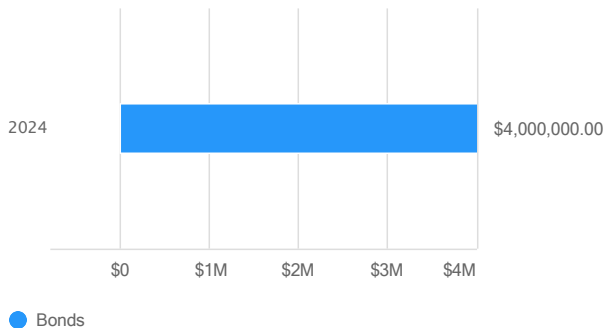
Funding Sources

FY2024 Budget
\$4,000,000

Total Budget (all years)
\$4M

Project Total
\$4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$4,000,000	\$4,000,000
Total	\$4,000,000	\$4,000,000



Megasite Water Lines

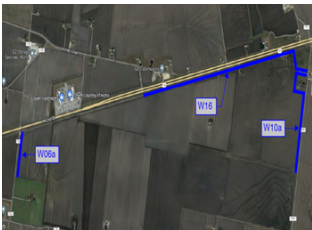
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/19/2022
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W06

Description

Construction of water lines to serve the megasite.

Images



Details

Type of Project	New Construction
-----------------	------------------



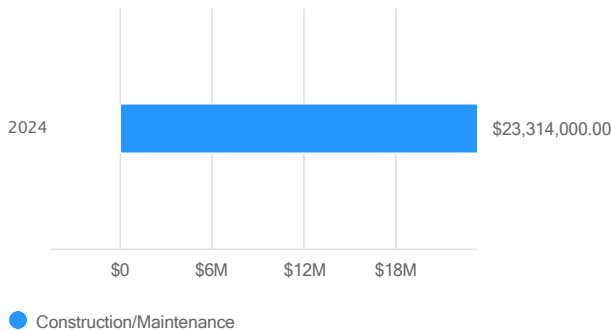
Capital Cost

FY2024 Budget
\$23,314,000

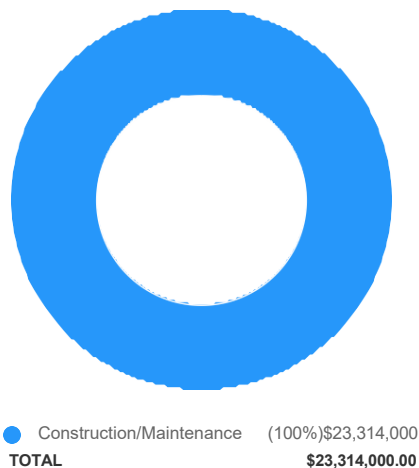
Total Budget (all years)
\$23.314M

Project Total
\$23.314M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$23,314,000	\$23,314,000
Total	\$23,314,000	\$23,314,000



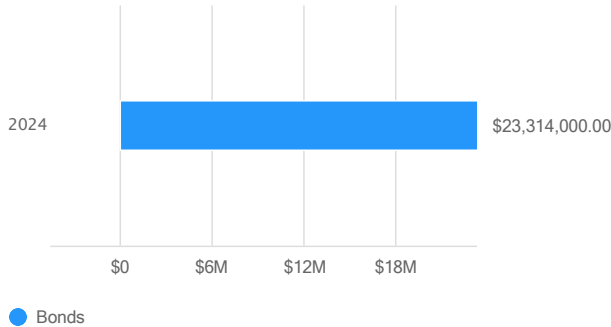
Funding Sources

FY2024 Budget
\$23,314,000

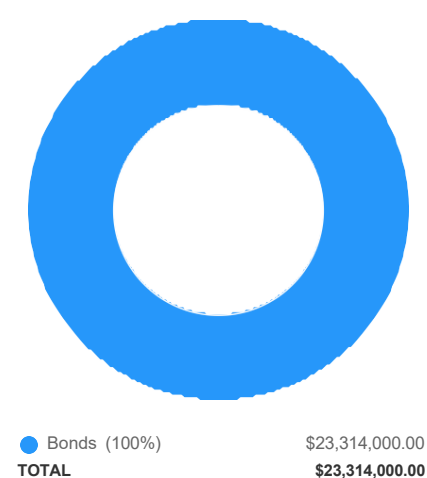
Total Budget (all years)
\$23.314M

Project Total
\$23.314M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$23,314,000	\$23,314,000
Total	\$23,314,000	\$23,314,000



Emergency Interconnection

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W08

Description

Design and construct an emergency interconnection pipe with a wholesale provider that is to be determined.

Images



Details

Type of Project	New Construction
-----------------	------------------



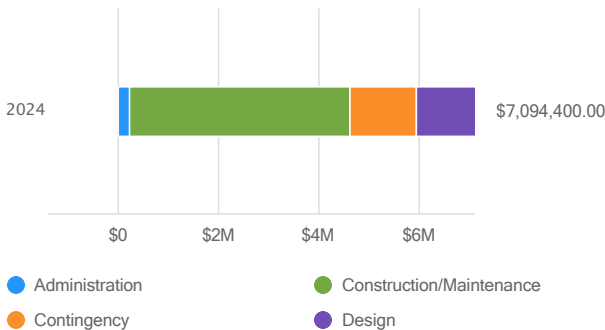
Capital Cost

FY2024 Budget
\$7,094,400

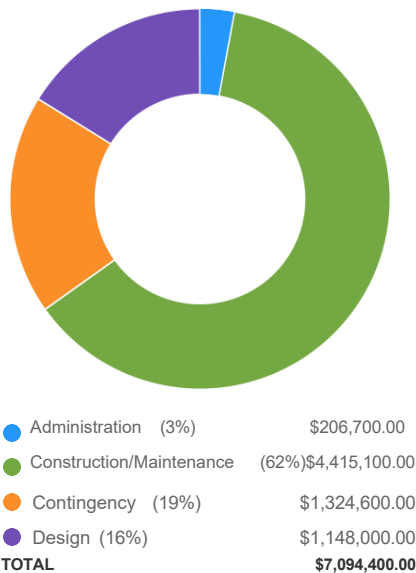
Total Budget (all years)
\$7.094M

Project Total
\$7.094M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$1,148,000	\$1,148,000
Construction/Maintenance	\$4,415,100	\$4,415,100
Administration	\$206,700	\$206,700
Contingency	\$1,324,600	\$1,324,600
Total	\$7,094,400	\$7,094,400



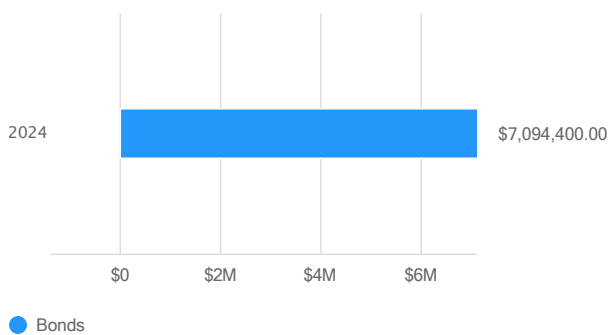
Funding Sources

FY2024 Budget
\$7,094,400

Total Budget (all years)
\$7.094M

Project Total
\$7.094M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$7,094,400	\$7,094,400
Total	\$7,094,400	\$7,094,400



FM 1660 16" and 20" Waterline

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W11

Description

Design and construct water lines along FM 1660.

Images



Details

Type of Project	New Construction
-----------------	------------------



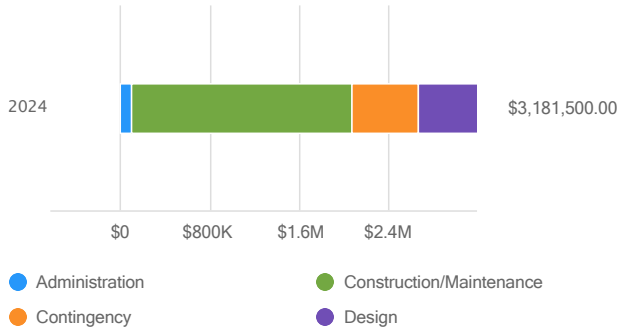
Capital Cost

FY2024 Budget
\$3,181,500

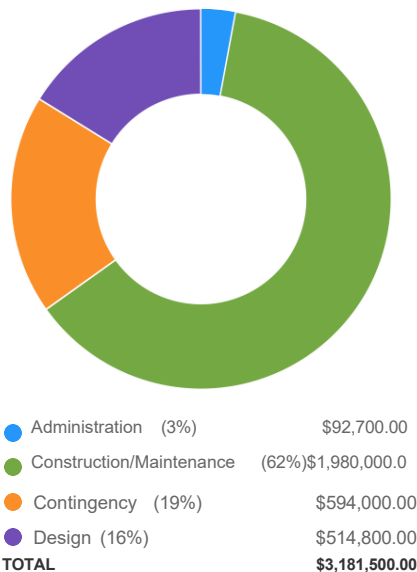
Total Budget (all years)
\$3.182M

Project Total
\$3.182M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$514,800	\$514,800
Construction/Maintenance	\$1,980,000	\$1,980,000
Administration	\$92,700	\$92,700
Contingency	\$594,000	\$594,000
Total	\$3,181,500	\$3,181,500



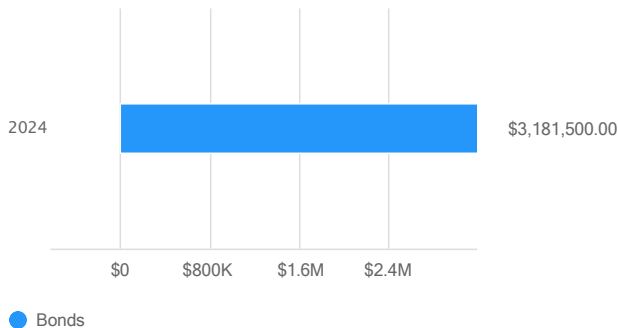
Funding Sources

FY2024 Budget
\$3,181,500

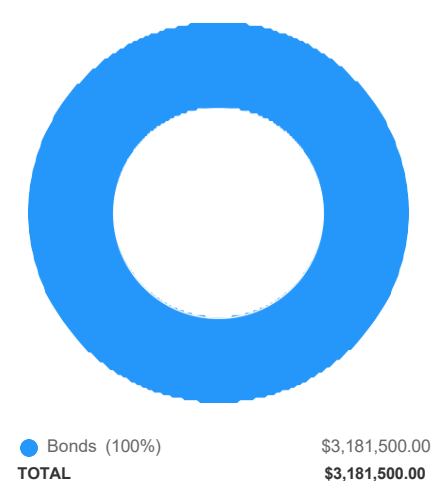
Total Budget (all years)
\$3.182M

Project Total
\$3.182M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$3,181,500	\$3,181,500
Total	\$3,181,500	\$3,181,500



New Elevated Storage Tank (EST)

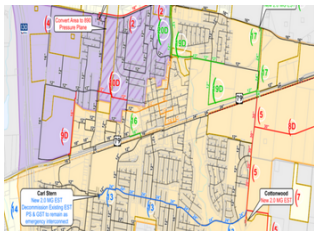
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	03/27/2023
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2023-W12

Description

Design and construction of new Elevated Storage Tank.

Images



Details

Type of Project	New Construction
-----------------	------------------



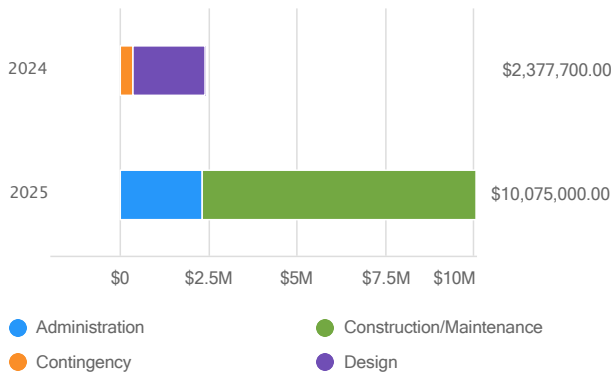
Capital Cost

FY2024 Budget
\$2,377,700

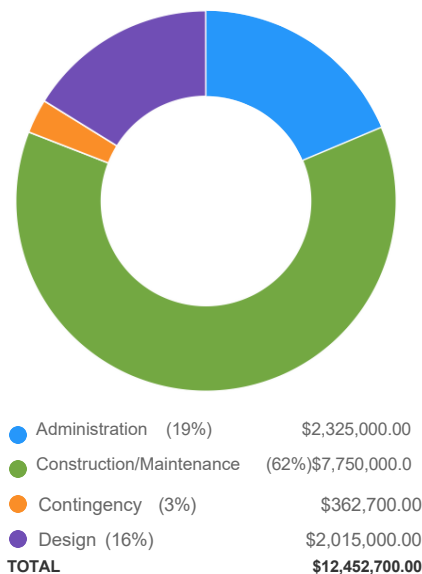
Total Budget (all years)
\$12.453M

Project Total
\$12.453M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$2,015,000		\$2,015,000
Construction/Maintenance		\$7,750,000	\$7,750,000
Administration		\$2,325,000	\$2,325,000
Contingency	\$362,700		\$362,700
Total	\$2,377,700	\$10,075,000	\$12,452,700



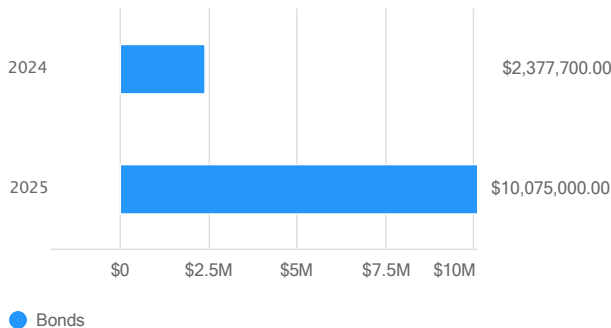
Funding Sources

FY2024 Budget
\$2,377,700

Total Budget (all years)
\$12.453M

Project Total
\$12.453M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$2,377,700	\$10,075,000	\$12,452,700
Total	\$2,377,700	\$10,075,000	\$12,452,700



2023 Impact Fee Update

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	06/14/2024
Department	Engineering
Request Groups	Water, Wastewater
Type	Capital Improvement
Project Number	2024-W01

Description

Since the Water and Wastewater Masterplans updates have been adopted, the Impact Fees should be updated to reflect the changes resulting from the new master plans.

Details

Type of Project	Improvement
-----------------	-------------



Capital Cost

FY2024 Budget

\$120,000

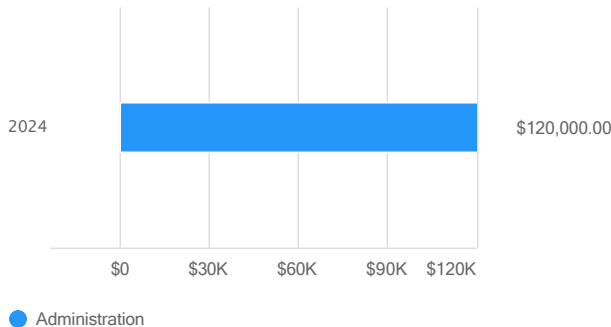
Total Budget (all years)

\$120K

Project Total

\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Administration	\$120,000	\$120,000
Total	\$120,000	\$120,000



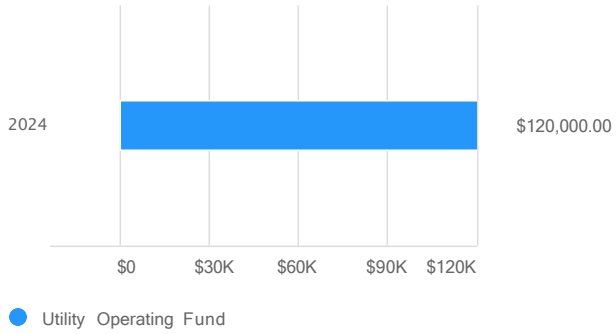
Funding Sources

FY2024 Budget
\$120,000

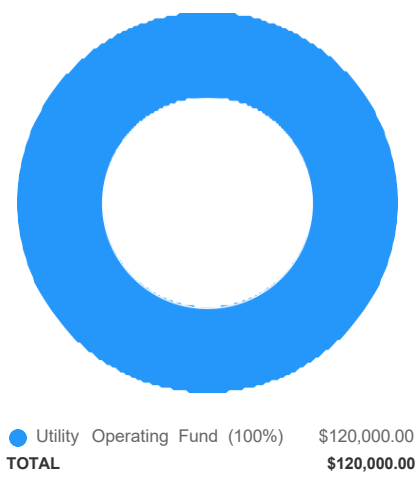
Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Utility Operating Fund	\$120,000	\$120,000
Total	\$120,000	\$120,000



CR 132 24" and 30" Water Line

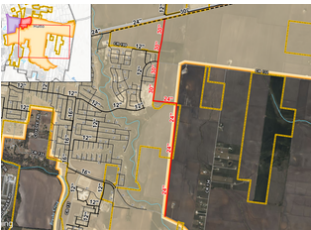
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/30/2025
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2024-W02

Description

Design and construct 6,100 feet of 30" water line and 9,300 feet of 24" water line to improve service along CR 132.

Images



Details

Type of Project	New Construction
-----------------	------------------



Capital Cost

FY2024 Budget

\$4,895,800

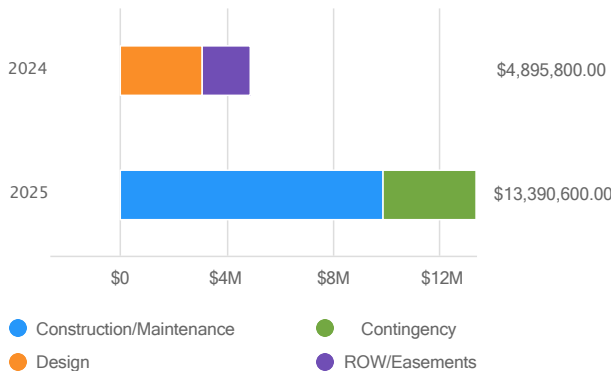
Total Budget (all years)

\$18.286M

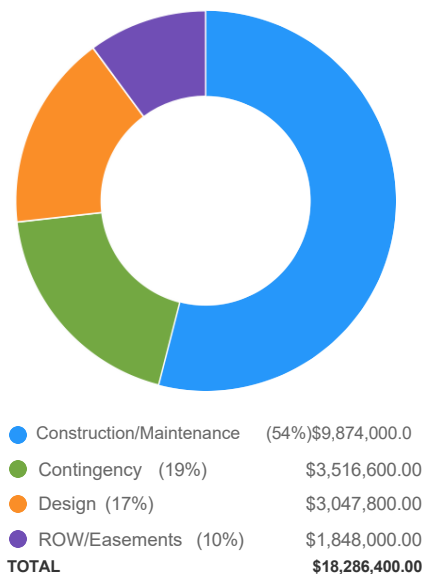
Project Total

\$18.286M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$1,848,000		\$1,848,000
Design	\$3,047,800		\$3,047,800
Construction/Maintenance		\$9,874,000	\$9,874,000
Contingency		\$3,516,600	\$3,516,600
Total	\$4,895,800	\$13,390,600	\$18,286,400



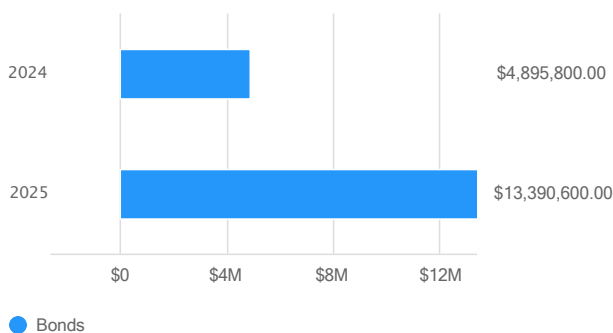
Funding Sources

FY2024 Budget
\$4,895,800

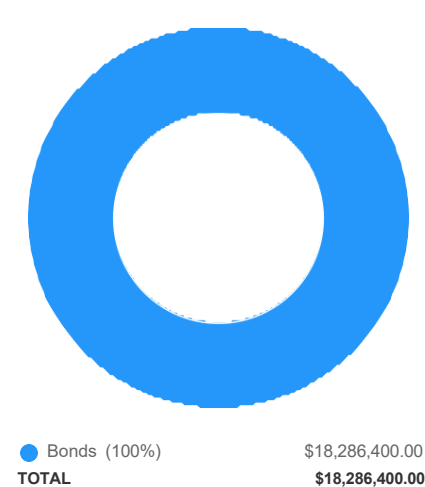
Total Budget (all years)
\$18.286M

Project Total
\$18.286M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$4,895,800	\$13,390,600	\$18,286,400
Total	\$4,895,800	\$13,390,600	\$18,286,400



Megasite Waterlines Ph 2

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/09/2023
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2024-W03

Description

Design and construct 5,700 feet of 24" water line and 9,100 feet of 30" water line to provide additional capacity in the Megasite.

Images



Details

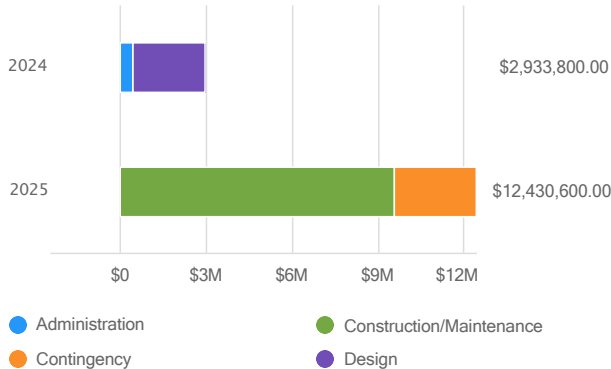
Type of Project	New Construction
-----------------	------------------



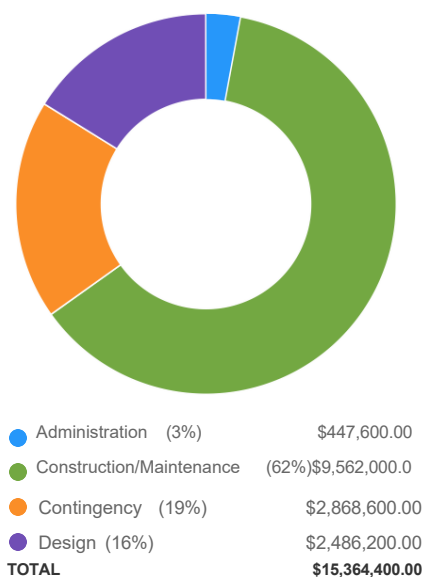
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$2,933,800	\$15.364M	\$15.364M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$2,486,200		\$2,486,200
Construction/Maintenance		\$9,562,000	\$9,562,000
Administration	\$447,600		\$447,600
Contingency		\$2,868,600	\$2,868,600
Total	\$2,933,800	\$12,430,600	\$15,364,400



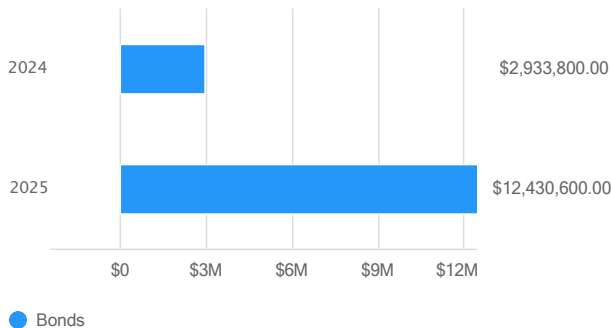
Funding Sources

FY2024 Budget
\$2,933,800

Total Budget (all years)
\$15.364M

Project Total
\$15.364M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$2,933,800	\$12,430,600	\$15,364,400
Total	\$2,933,800	\$12,430,600	\$15,364,400



FM 1660 S Waterlines

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2024-W04

Description

Design and construct 28,600 feet of 12" water line.

Images



Details

Type of Project	New Construction
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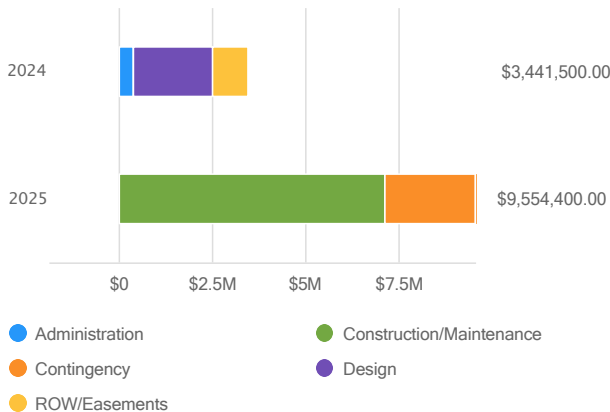
Capital Cost

FY2024 Budget
\$3,441,500

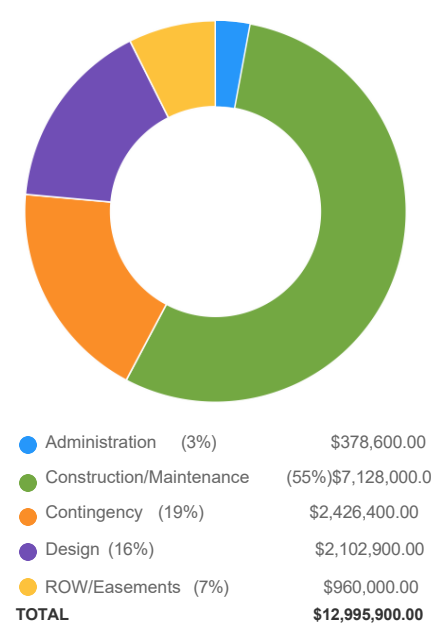
Total Budget (all years)
\$12.996M

Project Total
\$12.996M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$960,000		\$960,000
Design	\$2,102,900		\$2,102,900
Construction/Maintenance		\$7,128,000	\$7,128,000
Administration	\$378,600		\$378,600
Contingency		\$2,426,400	\$2,426,400
Total	\$3,441,500	\$9,554,400	\$12,995,900



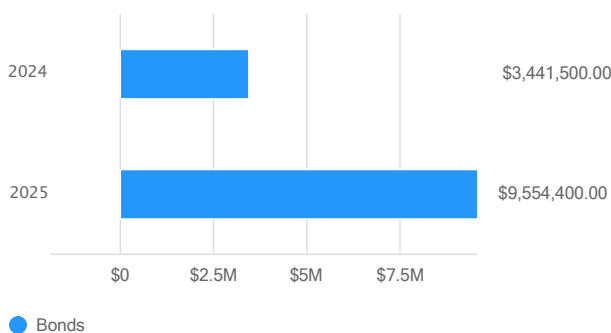
Funding Sources

FY2024 Budget
\$3,441,500

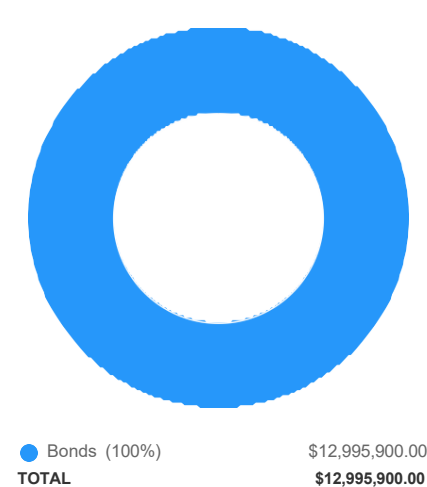
Total Budget (all years)
\$12.996M

Project Total
\$12.996M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$3,441,500	\$9,554,400	\$12,995,900
Total	\$3,441,500	\$9,554,400	\$12,995,900



Smart Ball testing, Pressure testing, and iron removal Shiloh to Frameswitch

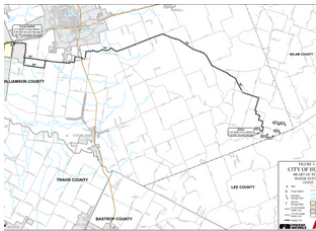
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2024-W05

Description

Smart ball (leak detection) testing of the line from Shiloh to Frameswitch. Pressure testing of the pipe from Shiloh to Frameswitch. Design and construction of iron removal system to reduce rust issues with water system.

Images



Details

Type of Project	Improvement
-----------------	-------------



Capital Cost

FY2024 Budget

\$750,000

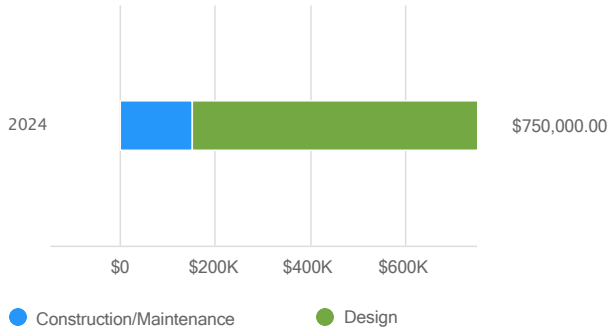
Total Budget (all years)

\$750K

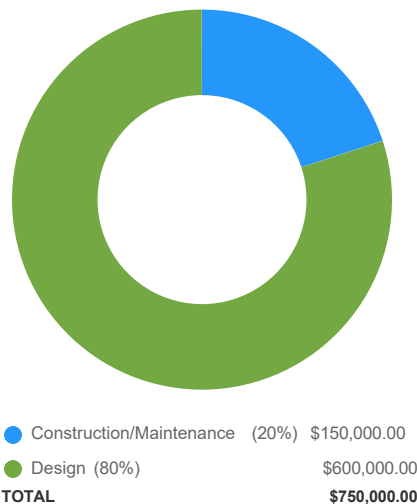
Project Total

\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$600,000	\$600,000
Construction/Maintenance	\$150,000	\$150,000
Total	\$750,000	\$750,000



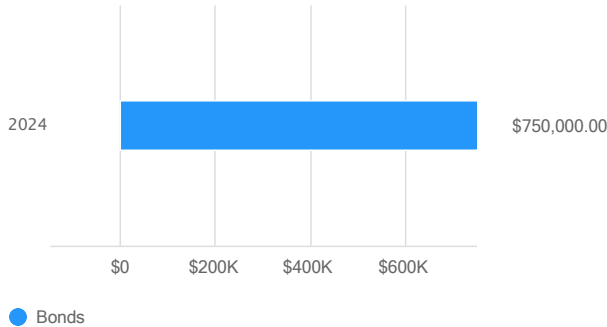
Funding Sources

FY2024 Budget
\$750,000

Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$750,000	\$750,000
Total	\$750,000	\$750,000



Highway 79 Western Water Line Crossing

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/09/2023
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2024-W06

Description

Design and construct 1,100 feet of 16" waterline that will connect the north and south sides of US 79 near Exchange.

Images



Details

Type of Project	New Construction
-----------------	------------------



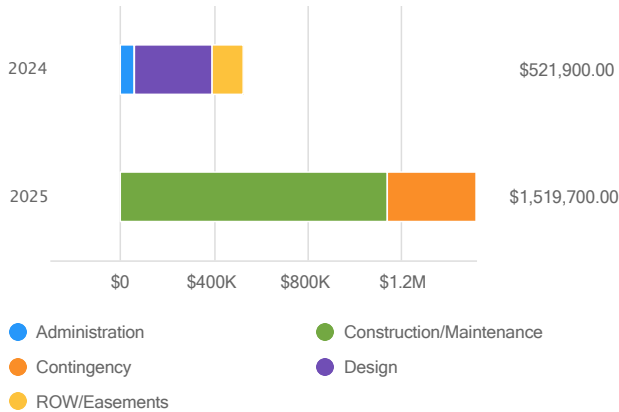
Capital Cost

FY2024 Budget
\$521,900

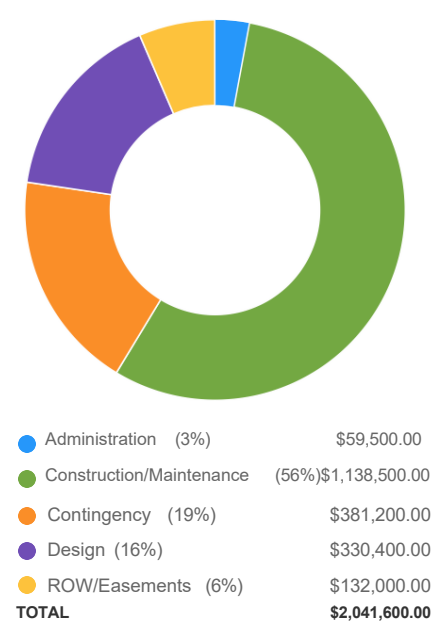
Total Budget (all years)
\$2.042M

Project Total
\$2.042M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$132,000		\$132,000
Design	\$330,400		\$330,400
Construction/Maintenance		\$1,138,500	\$1,138,500
Administration	\$59,500		\$59,500
Contingency		\$381,200	\$381,200
Total	\$521,900	\$1,519,700	\$2,041,600



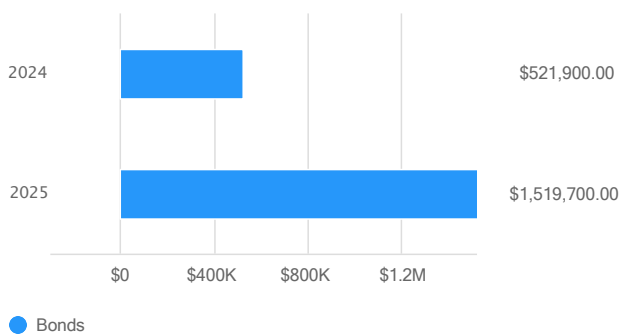
Funding Sources

FY2024 Budget
\$521,900

Total Budget (all years)
\$2.042M

Project Total
\$2.042M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$521,900	\$1,519,700	\$2,041,600
Total	\$521,900	\$1,519,700	\$2,041,600



Carl Stern Water Line Replacement

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2026
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2025-W01

Description

Design and construct 12,200 feet of 24" waterline to replace the current Carl Stern 16" waterline.

Images



Details

Type of Project	Improvement
-----------------	-------------

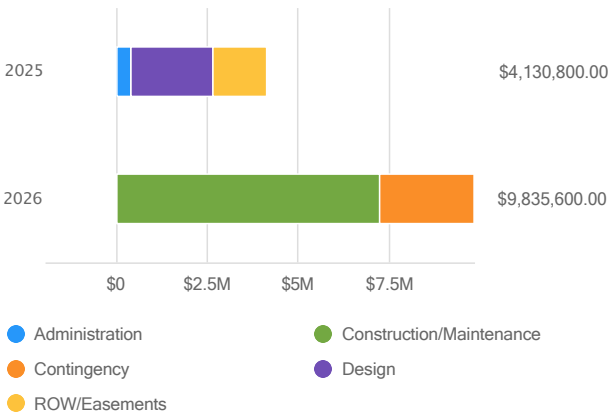


Capital Cost

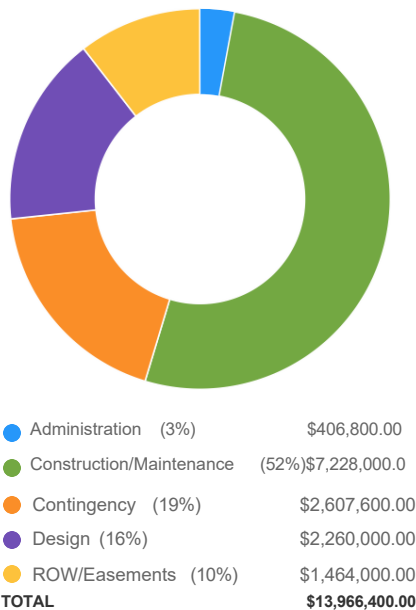
Total Budget (all years)
\$13.966M

Project Total
\$13.966M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
ROW/Easements	\$1,464,000		\$1,464,000
Design	\$2,260,000		\$2,260,000
Construction/Maintenance		\$7,228,000	\$7,228,000
Administration	\$406,800		\$406,800
Contingency		\$2,607,600	\$2,607,600
Total	\$4,130,800	\$9,835,600	\$13,966,400

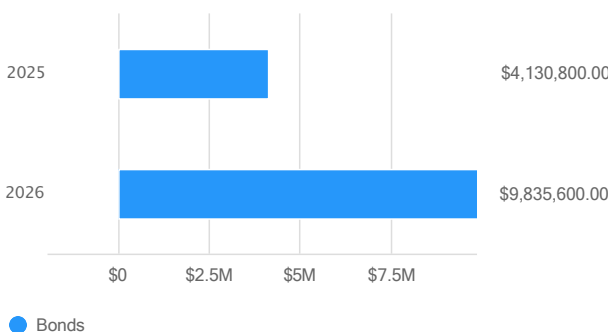


Funding Sources

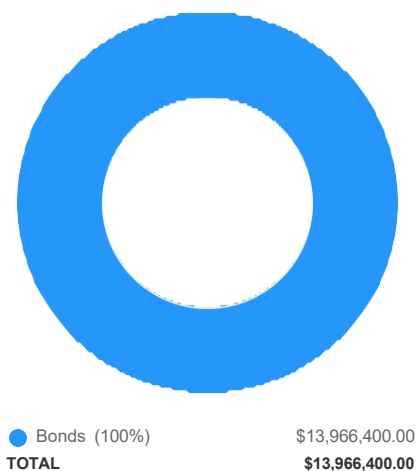
Total Budget (all years)
\$13.966M

Project Total
\$13.966M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bonds	\$4,130,800	\$9,835,600	\$13,966,400
Total	\$4,130,800	\$9,835,600	\$13,966,400



Frameswitch GST #3

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2026
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2025-W02

Description

Design and construction of a second GST and decommissioning of the original GST.

Images



Details

Type of Project	New Construction
-----------------	------------------

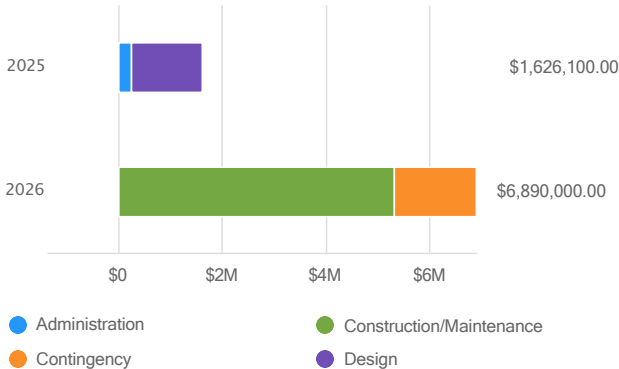


Capital Cost

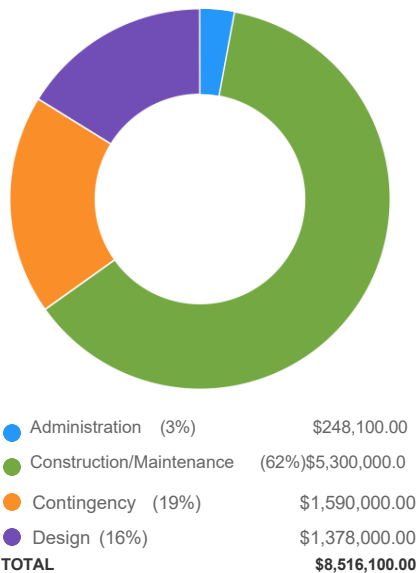
Total Budget (all years)
\$8.516M

Project Total
\$8.516M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Design	\$1,378,000		\$1,378,000
Construction/Maintenance		\$5,300,000	\$5,300,000
Administration	\$248,100		\$248,100
Contingency		\$1,590,000	\$1,590,000
Total	\$1,626,100	\$6,890,000	\$8,516,100

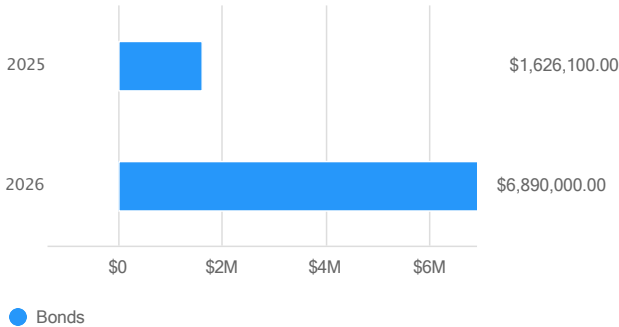


Funding Sources

Total Budget (all years)
\$8.516M

Project Total
\$8.516M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bonds	\$1,626,100	\$6,890,000	\$8,516,100
Total	\$1,626,100	\$6,890,000	\$8,516,100



County Road 132 Water Line North

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2026
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2025-W03

Description

Design and construction of 3,700 feet of 24" water line along CR 132 north of US 79.

Images



Details

Type of Project	New Construction
-----------------	------------------



Capital Cost

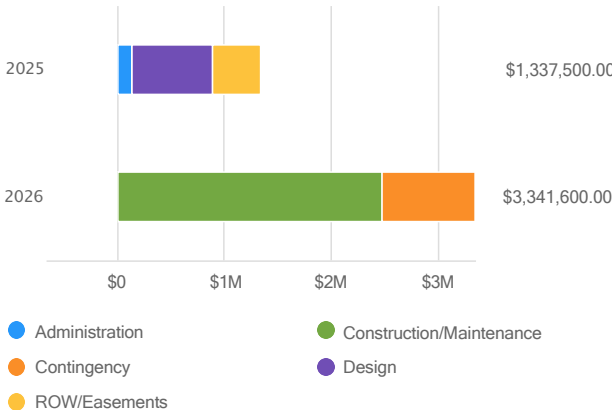
Total Budget (all years)

\$4.679M

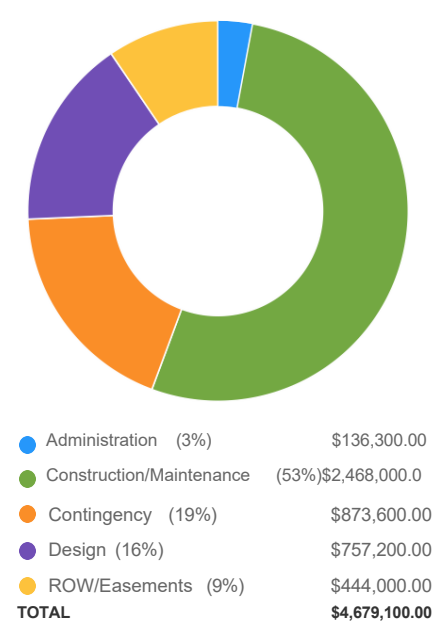
Project Total

\$4.679M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
ROW/Easements	\$444,000		\$444,000
Design	\$757,200		\$757,200
Construction/Maintenance		\$2,468,000	\$2,468,000
Administration	\$136,300		\$136,300
Contingency		\$873,600	\$873,600
Total	\$1,337,500	\$3,341,600	\$4,679,100

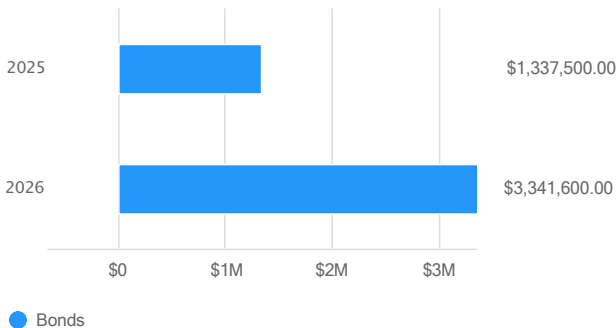


Funding Sources

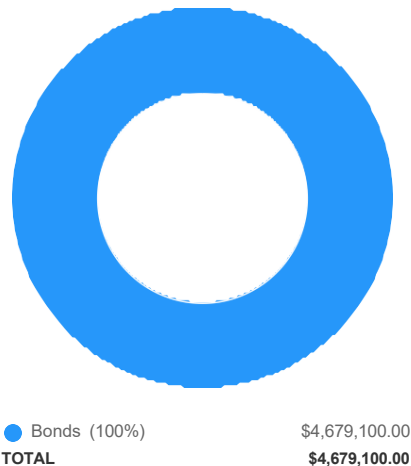
Total Budget (all years)
\$4.679M

Project Total
\$4.679M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bonds	\$1,337,500	\$3,341,600	\$4,679,100
Total	\$1,337,500	\$3,341,600	\$4,679,100



New Carl Stern EST

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2026-W01

Description

Design and construction of a new Elevated Storage Tank (EST) at Carl Stern to replace the existing EST.

Images



Details

Type of Project	New Construction
-----------------	------------------

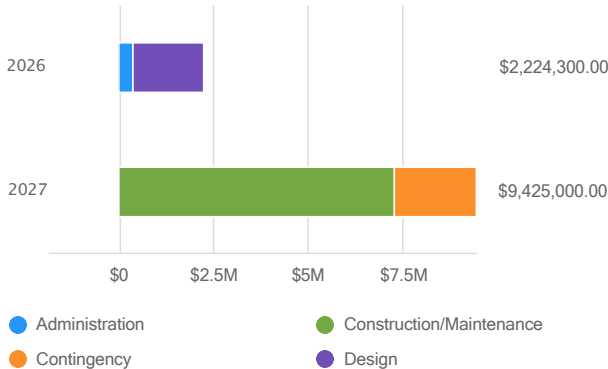


Capital Cost

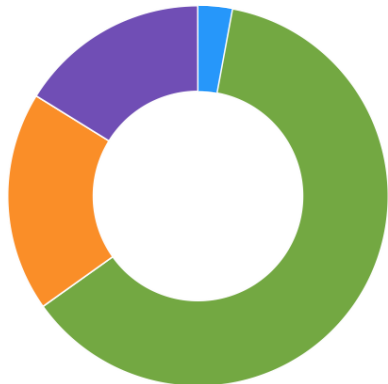
Total Budget (all years)
\$11.649M

Project Total
\$11.649M

Capital Cost by Year



Capital Cost for Budgeted Years



Administration	(3%)	\$339,300.00
Construction/Maintenance	(62%)	\$7,250,000.00
Contingency	(19%)	\$2,175,000.00
Design	(16%)	\$1,885,000.00
TOTAL		\$11,649,300.00

Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Design	\$1,885,000		\$1,885,000
Construction/Maintenance		\$7,250,000	\$7,250,000
Administration	\$339,300		\$339,300
Contingency		\$2,175,000	\$2,175,000
Total	\$2,224,300	\$9,425,000	\$11,649,300

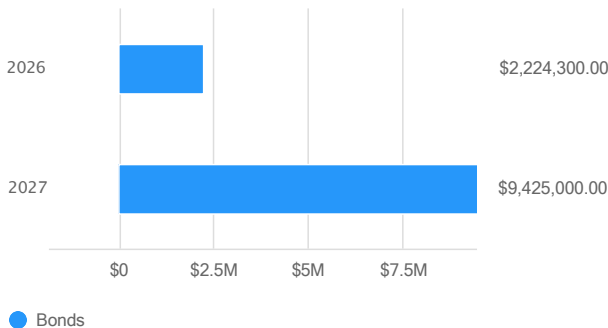


Funding Sources

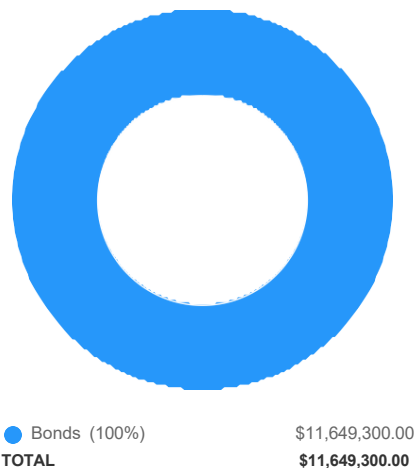
Total Budget (all years)
\$11.649M

Project Total
\$11.649M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$2,224,300	\$9,425,000	\$11,649,300
Total	\$2,224,300	\$9,425,000	\$11,649,300



Limmer Loop EST

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Water
Type	Capital Improvement
Project Number	2026-W02

Description

Design and construct a new elevated storage tank (EST) near Limmer Loop and CR 137.

Images



Details

Type of Project	New Construction
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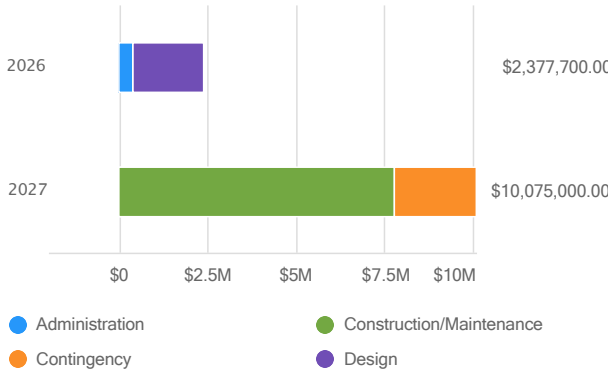


Capital Cost

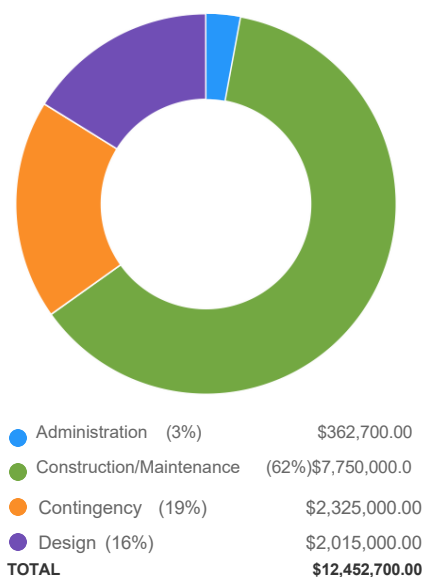
Total Budget (all years)
\$12.453M

Project Total
\$12.453M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Design	\$2,015,000		\$2,015,000
Construction/Maintenance		\$7,750,000	\$7,750,000
Administration	\$362,700		\$362,700
Contingency		\$2,325,000	\$2,325,000
Total	\$2,377,700	\$10,075,000	\$12,452,700

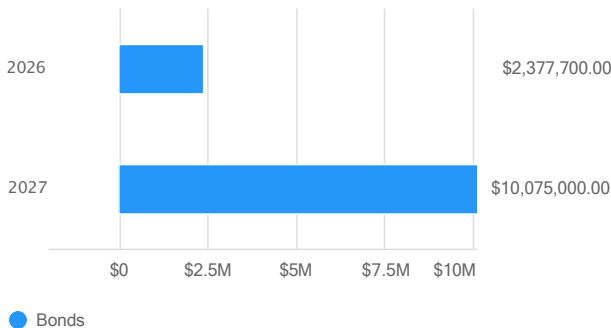


Funding Sources

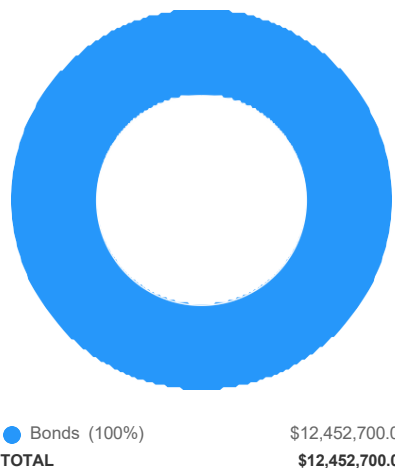
Total Budget (all years)
\$12.453M

Project Total
\$12.453M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$2,377,700	\$10,075,000	\$12,452,700
Total	\$2,377,700	\$10,075,000	\$12,452,700

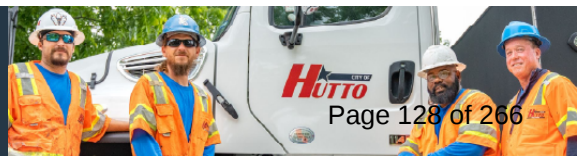


Water Projects Summary

18 Capital Requests | \$164,864,500 in Total Capital Costs (FY 24-28)

Capital Cost Category	FY24	FY 25	FY 26	FY 27	FY 28	TOTAL
ROW/Easements	\$2,940,000	\$1,908,000				\$4,848,000
Design	\$12,245,100	\$4,395,200	\$3,900,000			\$20,540,300
Construction	\$47,859,100	\$35,452,500	\$14,996,000	\$15,000,000		\$113,307,600
Administration	\$1,305,100	\$3,116,200	\$702,000			\$5,123,300
Contingency	\$2,281,300	\$9,192,800	\$5,071,200	\$4,500,000		\$21,045,300
TOTAL	\$66,630,600	\$54,064,700	\$24,669,200	\$19,500,000		\$164,864,500

Wastewater



Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	03/14/2023
Est. Completion Date	06/09/2025
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW01

Description

Design and construct new lift stations at the Central and South WWTPs as well as 4,200 LF of 36" and 6,700 LF of 42" Gravity Sewer.

Images



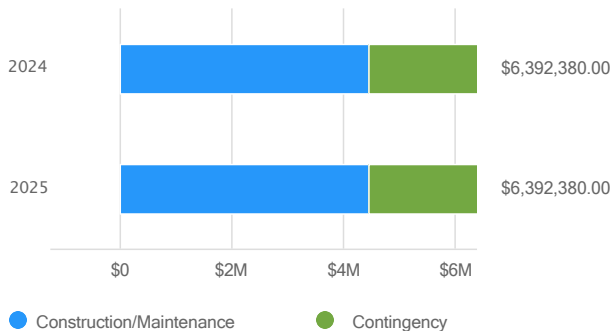
Details

Type of Project	New Construction
-----------------	------------------

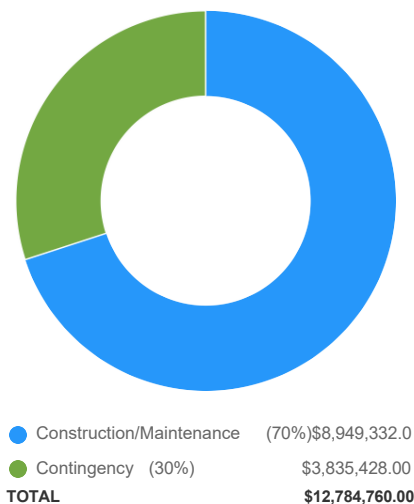
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,310,240	\$6,392,380	\$12.785M	\$17.095M

Capital Cost by Year



Capital Cost for Budgeted Years



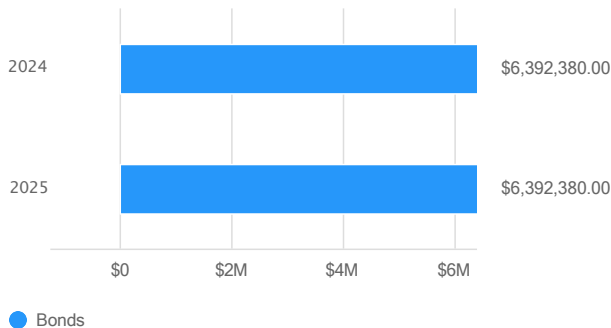
Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
ROW/Easements	\$2,640,000			\$2,640,000
Design	\$832,110			\$832,110
Construction/Maintenance	\$838,130	\$4,474,666	\$4,474,666	\$9,787,462
Contingency		\$1,917,714	\$1,917,714	\$3,835,428
Total	\$4,310,240	\$6,392,380	\$6,392,380	\$17,095,000



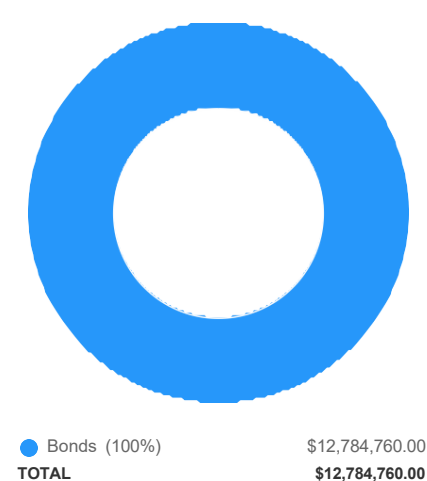
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,310,240	\$6,392,380	\$12.785M	\$17.095M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2024	FY2025	Total
Bonds	\$4,310,240	\$6,392,380	\$6,392,380	\$17,095,000
Total	\$4,310,240	\$6,392,380	\$6,392,380	\$17,095,000



South WWTP UV System Upgrade

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	01/02/2023
Est. Completion Date	12/29/2023
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW03

Description

Purchase and installation of a system to temporarily replace the failing UV system until the WWTP upgrades can be completed.

Images



Details

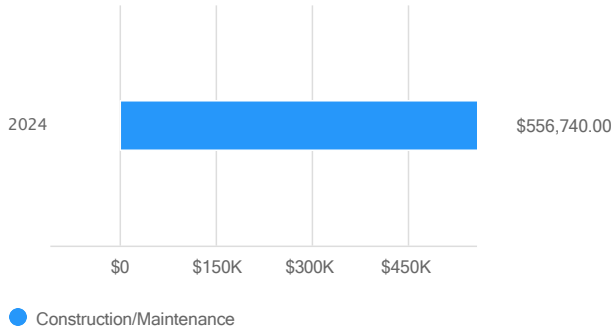
Type of Project	Improvement
-----------------	-------------



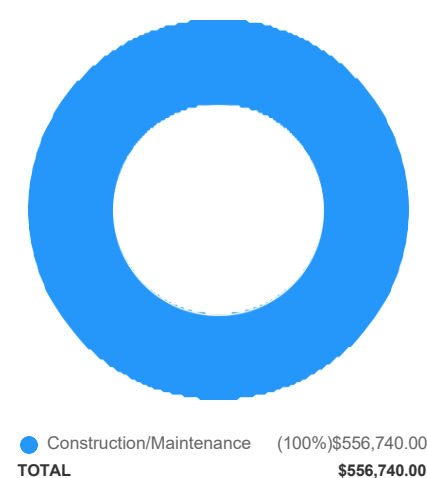
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$833,660	\$556,740	\$556.74K	\$1.39M

Capital Cost by Year



Capital Cost for Budgeted Years



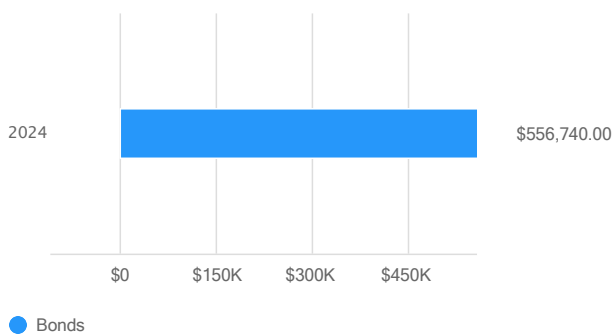
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$276,920		\$276,920
Construction/Maintenance	\$556,740	\$556,740	\$1,113,480
Total	\$833,660	\$556,740	\$1,390,400



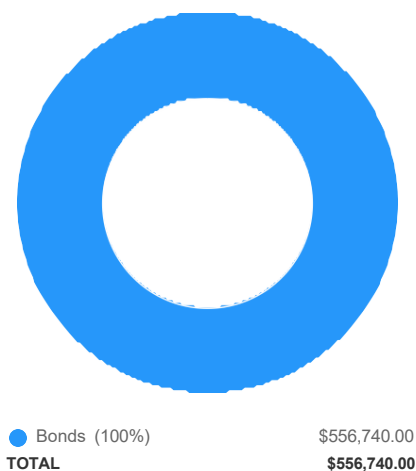
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$833,660	\$556,740	\$556.74K	\$1.39M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Bonds	\$833,660	\$556,740	\$1,390,400
Total	\$833,660	\$556,740	\$1,390,400



South WWTP Final Design and Bidding for Expansion to 6 MGD

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	05/22/2023
Est. Completion Date	02/29/2024
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW05

Description

Final design and bidding for the expansion of the S WWTP to 6 MGD.

Images



Details

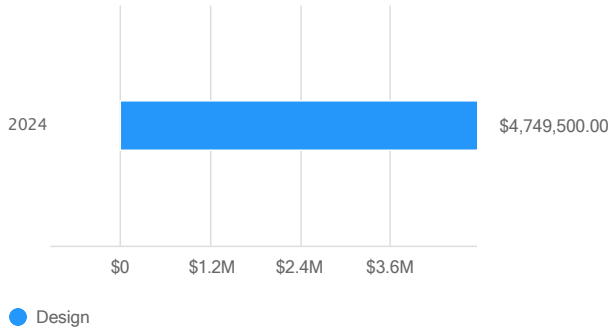
Type of Project	New Construction
-----------------	------------------



Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$3,799,600	\$4,749,500	\$4.75M	\$8.549M

Capital Cost by Year



Capital Cost for Budgeted Years



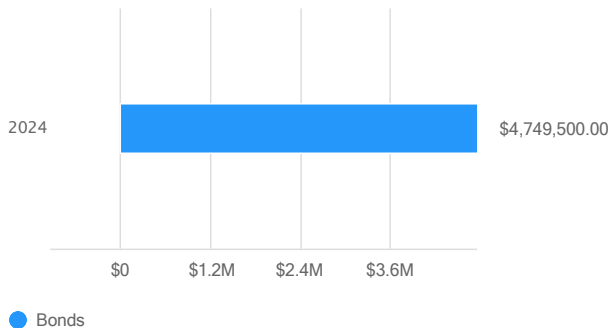
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$3,799,600	\$4,749,500	\$8,549,100
Total	\$3,799,600	\$4,749,500	\$8,549,100



Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$3,799,600	\$4,749,500	\$4.75M	\$8.549M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Bonds	\$3,799,600	\$4,749,500	\$8,549,100
Total	\$3,799,600	\$4,749,500	\$8,549,100



South WWTP Construction of 6 MGD Expansion

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	04/01/2024
Est. Completion Date	05/29/2026
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW06

Description

Construct two 3.0 MGD treatment trains and re-purpose the SBR basins for sludge holding.

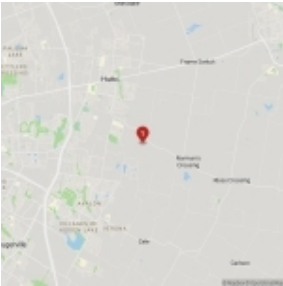
Images



Details

Type of Project New Construction

Location



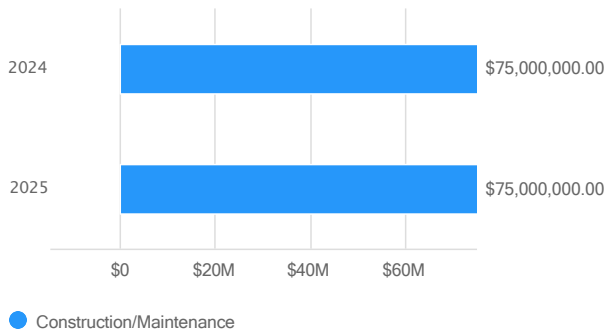
Capital Cost

FY2024 Budget
\$75,000,000

Total Budget (all years)
\$150M

Project Total
\$150M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction/Maintenance	\$75,000,000	\$75,000,000	\$150,000,000
Total	\$75,000,000	\$75,000,000	\$150,000,000



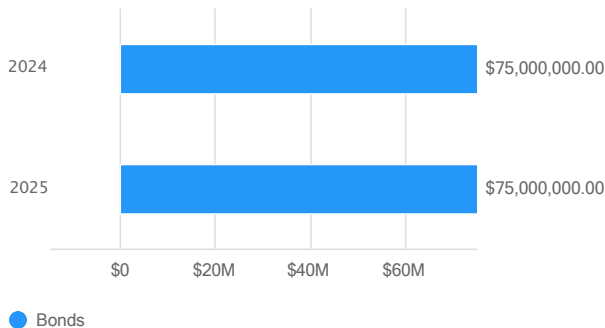
Funding Sources

FY2024 Budget
\$75,000,000

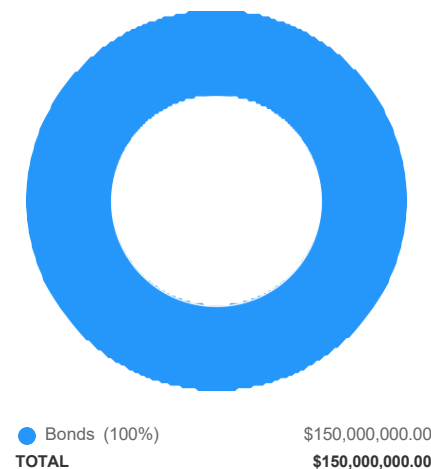
Total Budget (all years)
\$150M

Project Total
\$150M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$75,000,000	\$75,000,000	\$150,000,000
Total	\$75,000,000	\$75,000,000	\$150,000,000



Megasite Wastewater Lines

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/10/2022
Est. Completion Date	09/06/2024
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW07

Description

Design and construction of 11,600 LF of 8" Force Main and 7,800 LF of 18" gravity line to serve the Megasite.

Images



Details

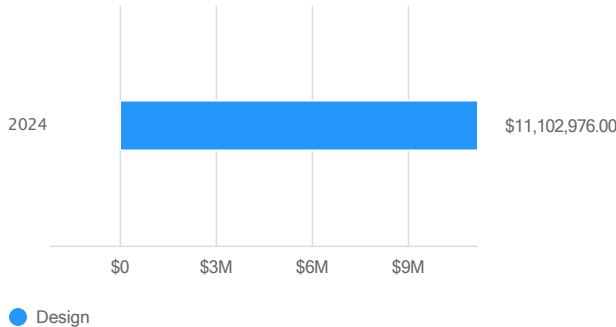
Type of Project	New Construction
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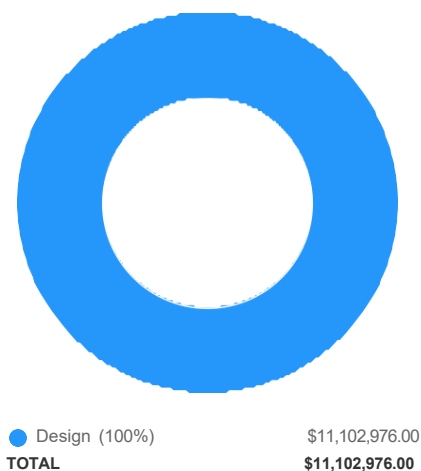
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,002,176	\$11,102,976	\$11.103M	\$15.105M

Capital Cost by Year



Capital Cost for Budgeted Years



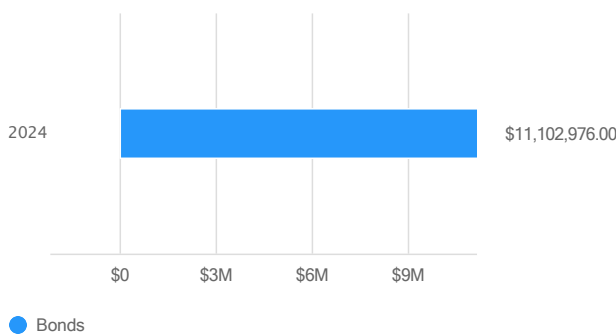
Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$4,002,176	\$11,102,976	\$15,105,152
Total	\$4,002,176	\$11,102,976	\$15,105,152



Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,002,176	\$11,102,976	\$11.103M	\$15.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Bonds	\$4,002,176	\$11,102,976	\$15,105,152
Total	\$4,002,176	\$11,102,976	\$15,105,152



Megasite Wastewater Phase 2

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW08

Description

Design and construction of 3,800 LF of 18" Gravity line to replace existing 12 and 15 inch lines

Images



Details

Type of Project	New Construction
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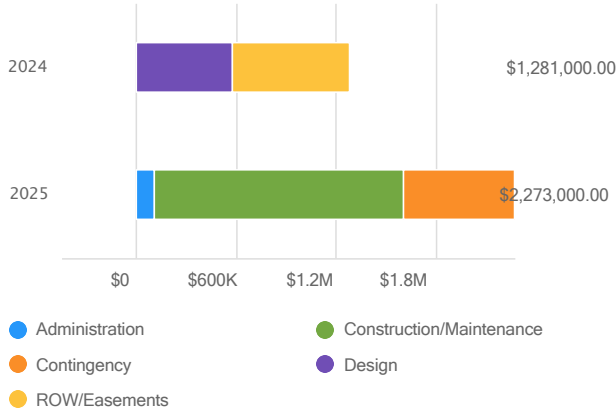
Capital Cost

FY2024 Budget
\$1,281,000

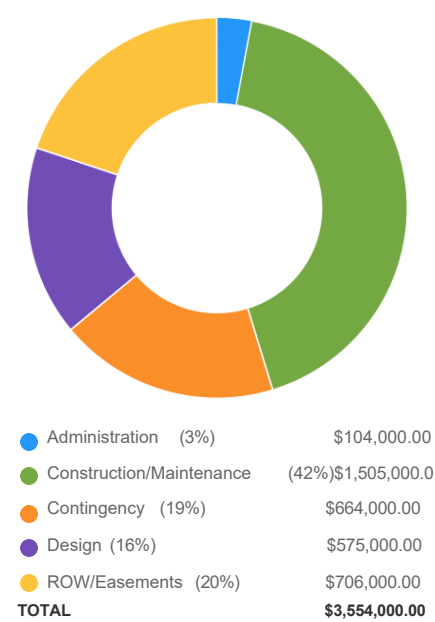
Total Budget (all years)
\$3.554M

Project Total
\$3.554M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$706,000		\$706,000
Design	\$575,000		\$575,000
Construction/Maintenance		\$1,505,000	\$1,505,000
Administration		\$104,000	\$104,000
Contingency		\$664,000	\$664,000
Total	\$1,281,000	\$2,273,000	\$3,554,000



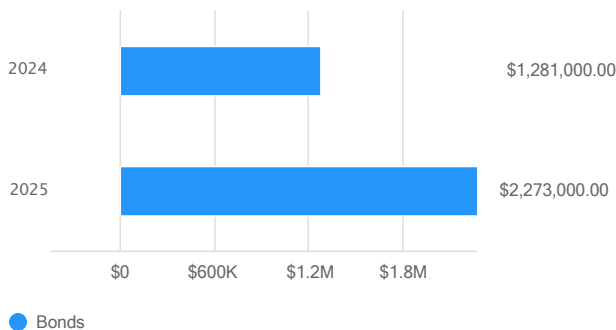
Funding Sources

FY2024 Budget
\$1,281,000

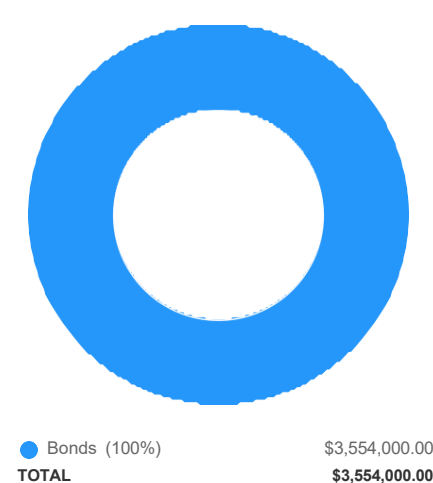
Total Budget (all years)
\$3.554M

Project Total
\$3.554M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$1,281,000	\$2,273,000	\$3,554,000
Total	\$1,281,000	\$2,273,000	\$3,554,000



Brushy Creek Interceptor Phase III

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	09/27/2024
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-WW10

Description

Design and construction of 4,100 LF of 48" gravity sewer main.

Images



Capital Cost

FY2024 Budget

\$8,557,000

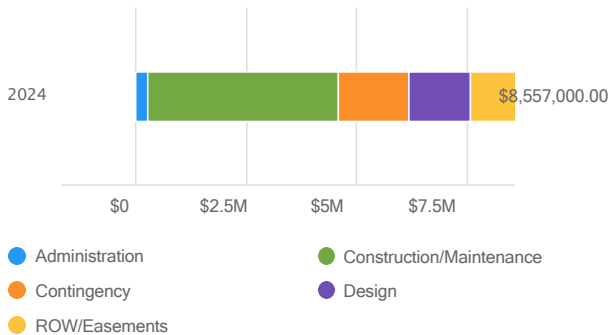
Total Budget (all years)

\$8.557M

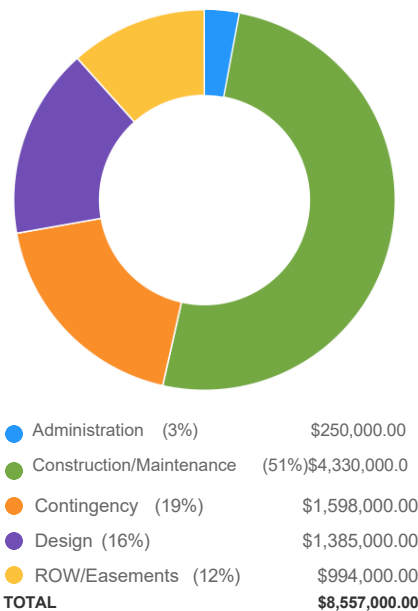
Project Total

\$8.557M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
ROW/Easements	\$994,000	\$994,000
Design	\$1,385,000	\$1,385,000
Construction/Maintenance	\$4,330,000	\$4,330,000
Administration	\$250,000	\$250,000
Contingency	\$1,598,000	\$1,598,000
Total	\$8,557,000	\$8,557,000



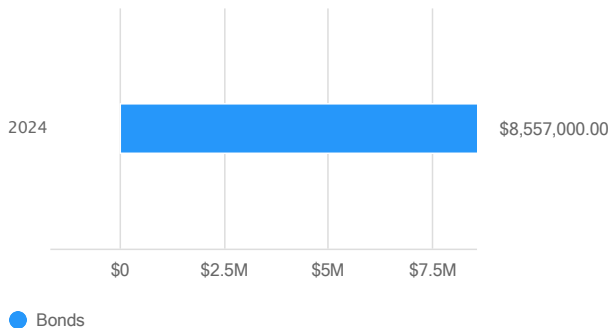
Funding Sources

FY2024 Budget
\$8,557,000

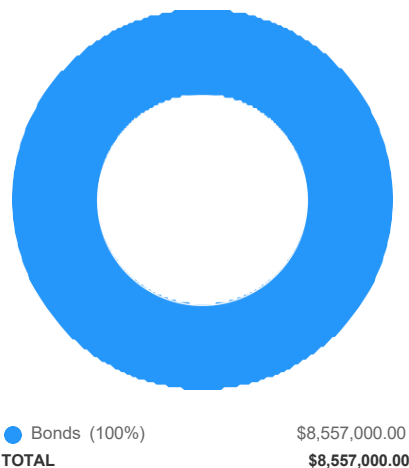
Total Budget (all years)
\$8.557M

Project Total
\$8.557M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Bonds	\$8,557,000	\$8,557,000
Total	\$8,557,000	\$8,557,000



SE Loop Wastewater Interceptor

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	03/27/2023
Est. Completion Date	04/30/2026
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2023-VVW11

Description

Design and construction of the wastewater interceptor along the SE Loop corridor consisting of

- 3,000 LF of 24" sewer
- 3,200 LF of 54" sewer
- 15,300 LF of 48" sewer
- 4,600 LF of 36" sewer
- decommissioning of the 3.7 MGD lift station

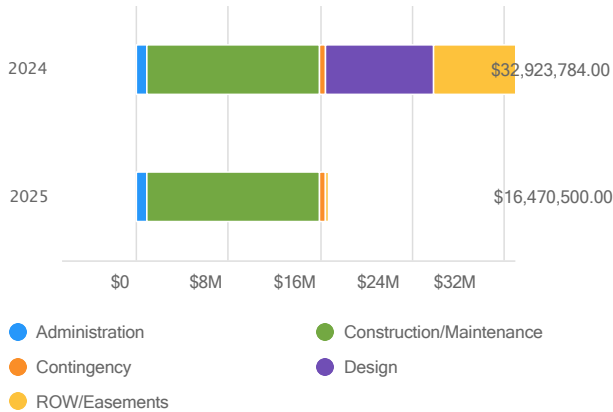
Images



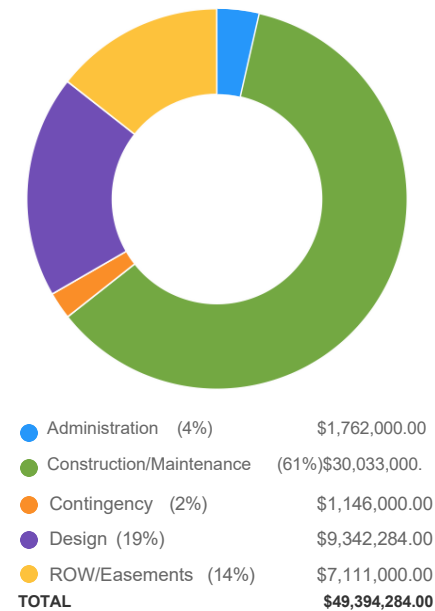
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$317,716	\$32,923,784	\$49.394M	\$49.712M

Capital Cost by Year



Capital Cost for Budgeted Years



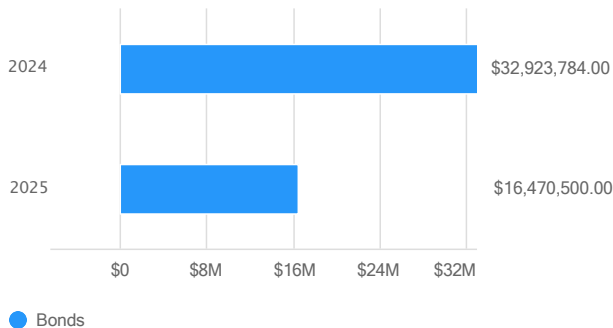
Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
ROW/Easements		\$7,111,000		\$7,111,000
Design	\$317,716	\$9,342,284		\$9,660,000
Construction/Maintenance		\$15,016,500	\$15,016,500	\$30,033,000
Administration		\$881,000	\$881,000	\$1,762,000
Contingency		\$573,000	\$573,000	\$1,146,000
Total	\$317,716	\$32,923,784	\$16,470,500	\$49,712,000



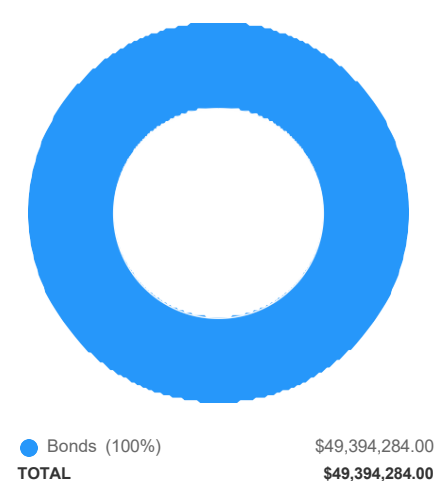
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$317,716	\$32,923,784	\$49.394M	\$49.712M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2024	FY2025	Total
Bonds	\$317,716	\$32,923,784	\$16,470,500	\$49,712,000
Total	\$317,716	\$32,923,784	\$16,470,500	\$49,712,000



Brushy Creek Interceptor Ph IV

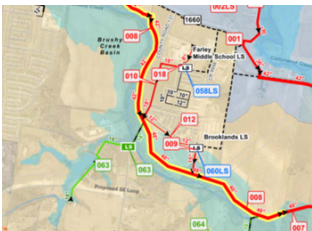
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/23/2023
Est. Completion Date	10/31/2025
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2024-VVW01

Description

Design and construct 9,700 LF of 42" and 7,400 LF of 48" Gravity Sewer Main

Images



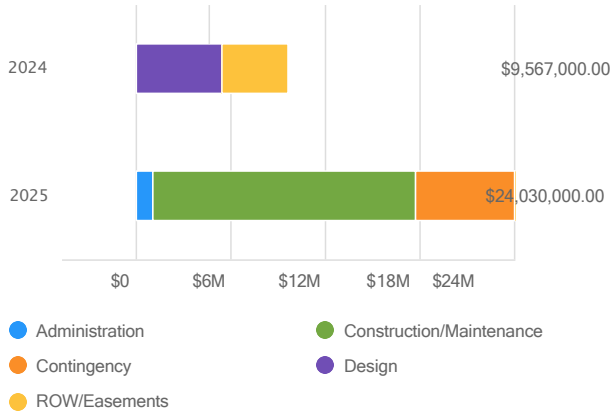
Capital Cost

FY2024 Budget
\$9,567,000

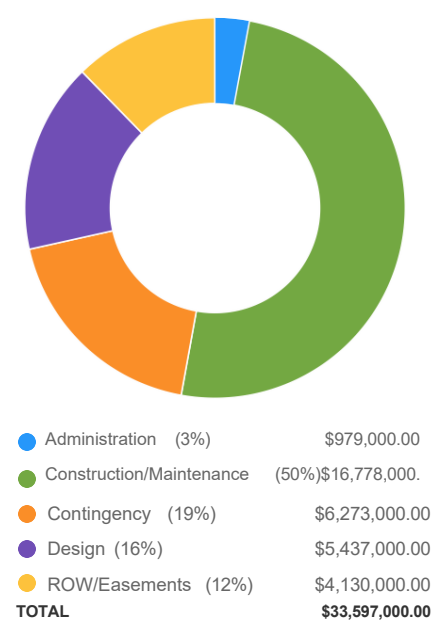
Total Budget (all years)
\$33.597M

Project Total
\$33.597M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$4,130,000		\$4,130,000
Design	\$5,437,000		\$5,437,000
Construction/Maintenance		\$16,778,000	\$16,778,000
Administration		\$979,000	\$979,000
Contingency		\$6,273,000	\$6,273,000
Total	\$9,567,000	\$24,030,000	\$33,597,000



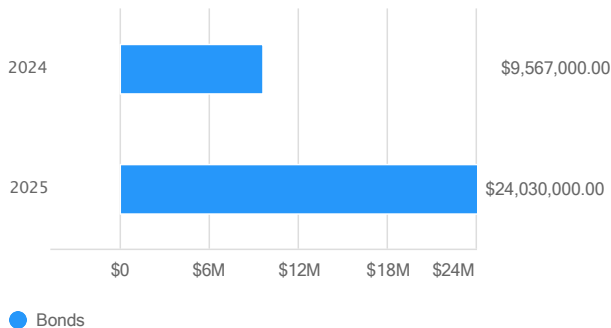
Funding Sources

FY2024 Budget
\$9,567,000

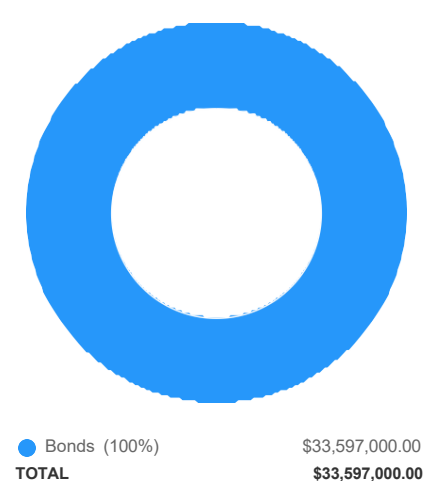
Total Budget (all years)
\$33.597M

Project Total
\$33.597M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$9,567,000	\$24,030,000	\$33,597,000
Total	\$9,567,000	\$24,030,000	\$33,597,000



Lakeside MUD Force Main and Lift Station

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2024-WW02

Description

Install 3,300 LF of 14" Force Main

Images



Details

Type of Project	New Construction
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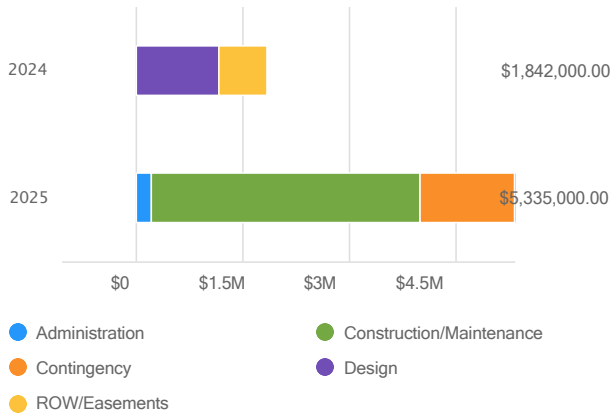
Capital Cost

FY2024 Budget
\$1,842,000

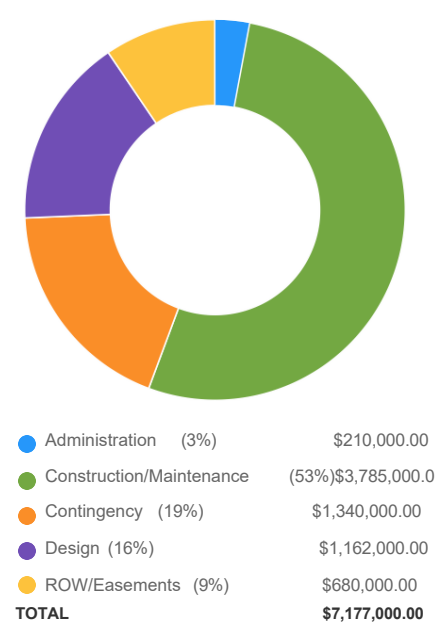
Total Budget (all years)
\$7.177M

Project Total
\$7.177M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
ROW/Easements	\$680,000		\$680,000
Design	\$1,162,000		\$1,162,000
Construction/Maintenance		\$3,785,000	\$3,785,000
Administration		\$210,000	\$210,000
Contingency		\$1,340,000	\$1,340,000
Total	\$1,842,000	\$5,335,000	\$7,177,000



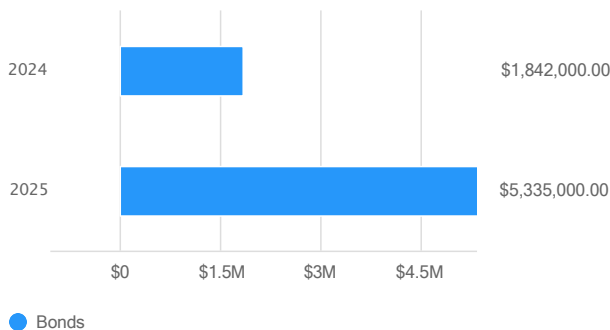
Funding Sources

FY2024 Budget
\$1,842,000

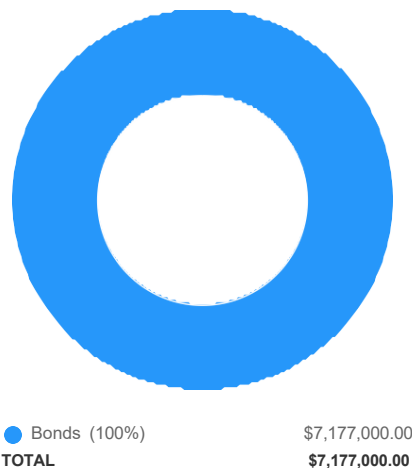
Total Budget (all years)
\$7.177M

Project Total
\$7.177M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bonds	\$1,842,000	\$5,335,000	\$7,177,000
Total	\$1,842,000	\$5,335,000	\$7,177,000



Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/16/2023
Est. Completion Date	04/30/2026
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2024-WW03

Description

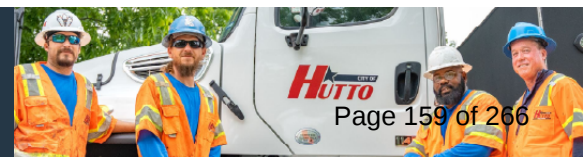
Design and construction of 4,300 LF of 24" and 4,800 LF of 30" gravity sewer.

Images



Details

Type of Project	New Construction
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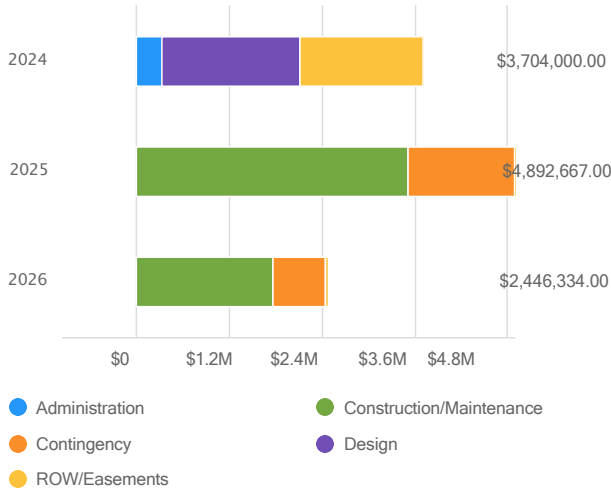
Capital Cost

FY2024 Budget
\$3,704,000

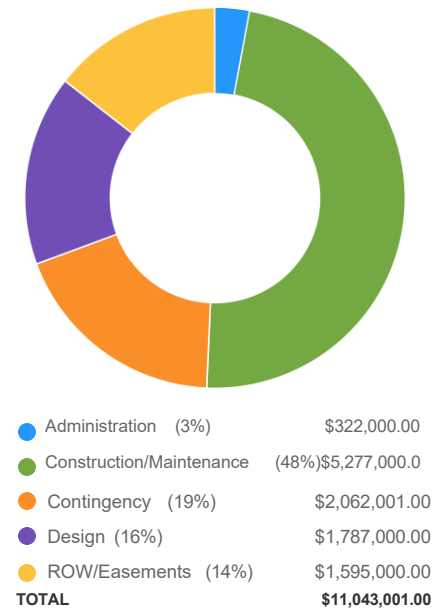
Total Budget (all years)
\$11.043M

Project Total
\$11.043M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
ROW/Easements	\$1,595,000			\$1,595,000
Design	\$1,787,000			\$1,787,000
Construction/Maintenance		\$3,518,000	\$1,759,000	\$5,277,000
Administration	\$322,000			\$322,000
Contingency		\$1,374,667	\$687,334	\$2,062,001
Total	\$3,704,000	\$4,892,667	\$2,446,334	\$11,043,001



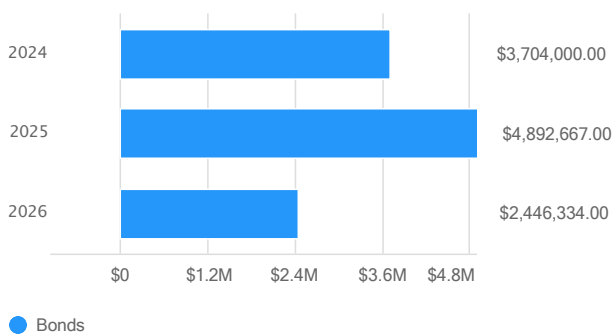
Funding Sources

FY2024 Budget
\$3,704,000

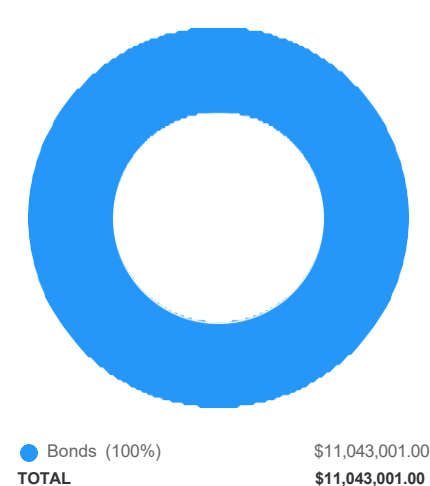
Total Budget (all years)
\$11.043M

Project Total
\$11.043M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
Bonds	\$3,704,000	\$4,892,667	\$2,446,334	\$11,043,001
Total	\$3,704,000	\$4,892,667	\$2,446,334	\$11,043,001



Ironwood Wastewater Lines

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/14/2024
Est. Completion Date	09/26/2025
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2025-WW01

Description

Design and construct 1,900 LF of 8" and 1,100 LF of 12" gravity sewer

Images



Details

Type of Project	New Construction
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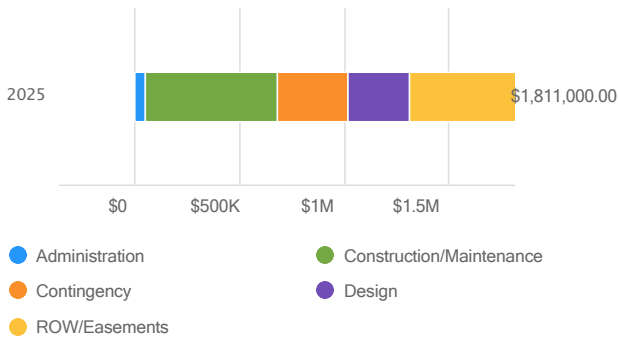


Capital Cost

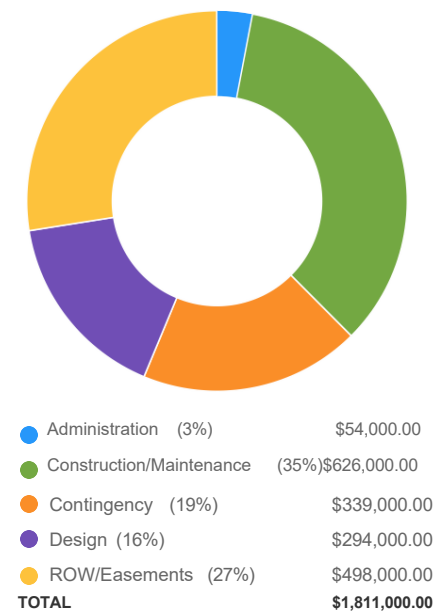
Total Budget (all years)
\$1.811M

Project Total
\$1.811M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
ROW/Easements	\$498,000	\$498,000
Design	\$294,000	\$294,000
Construction/Maintenance	\$626,000	\$626,000
Administration	\$54,000	\$54,000
Contingency	\$339,000	\$339,000
Total	\$1,811,000	\$1,811,000

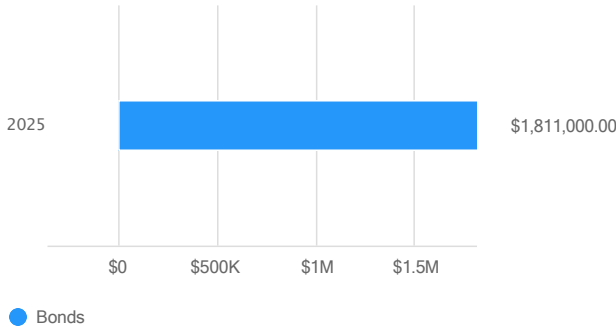


Funding Sources

Total Budget (all years)
\$1.811M

Project Total
\$1.811M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds	\$1,811,000	\$1,811,000
Total	\$1,811,000	\$1,811,000



Central WWTP Expansion Ph 1

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/14/2024
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2025-WW02

Description

Expansion of the Central WWTP from 0.99 MGD to 1.7 MGD to provide capacity for continuing growth.

Images



Details

Type of Project	Improvement
-----------------	-------------

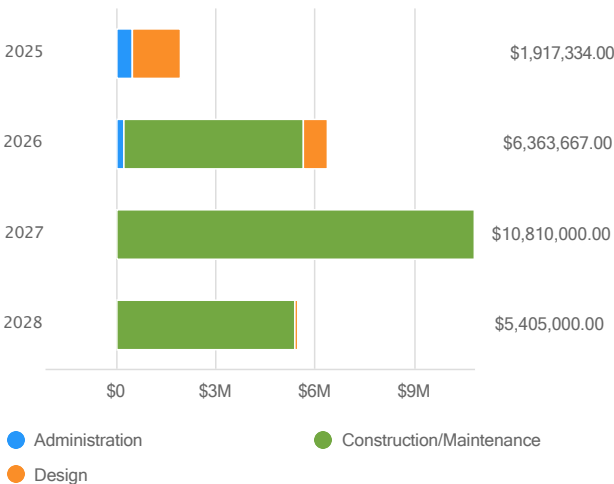


Capital Cost

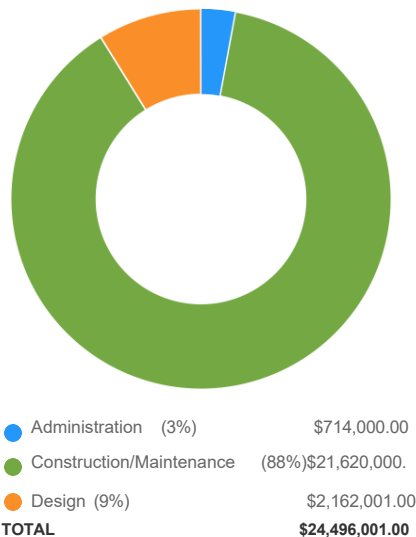
Total Budget (all years)
\$24.496M

Project Total
\$24.496M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$1,441,334	\$720,667			\$2,162,001
Construction/Maintenance		\$5,405,000	\$10,810,000	\$5,405,000	\$21,620,000
Administration	\$476,000	\$238,000			\$714,000
Total	\$1,917,334	\$6,363,667	\$10,810,000	\$5,405,000	\$24,496,001

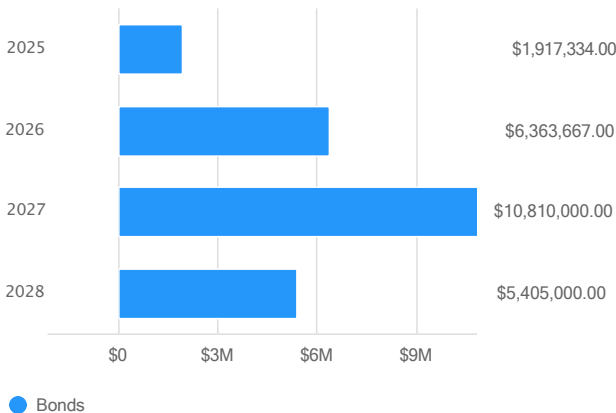


Funding Sources

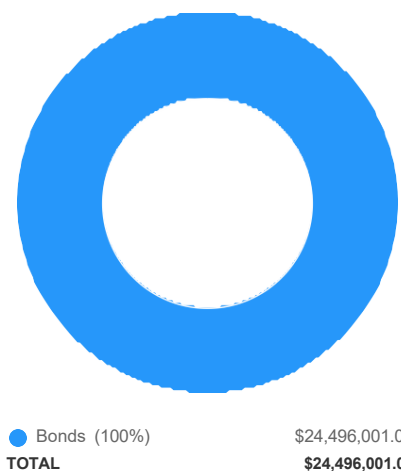
Total Budget (all years)
\$24.496M

Project Total
\$24.496M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Bonds	\$1,917,334	\$6,363,667	\$10,810,000	\$5,405,000	\$24,496,001
Total	\$1,917,334	\$6,363,667	\$10,810,000	\$5,405,000	\$24,496,001



Mustang Creek LS Upgrade

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2025
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2025-WW03

Description

Upgrading Mustang Creek Lift Station by adding a third pump.

Images



Details

Type of Project	Improvement
-----------------	-------------

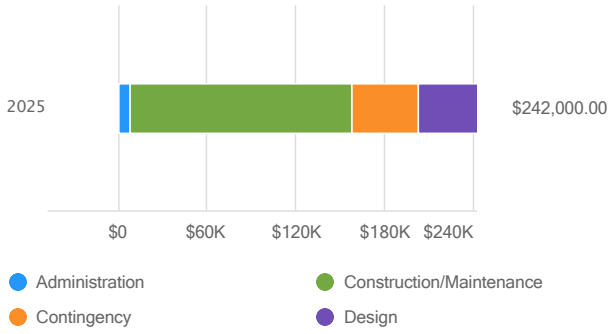


Capital Cost

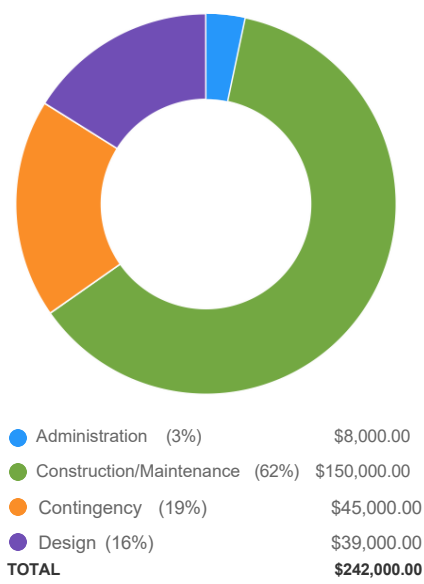
Total Budget (all years)
\$242K

Project Total
\$242K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design	\$39,000	\$39,000
Construction/Maintenance	\$150,000	\$150,000
Administration	\$8,000	\$8,000
Contingency	\$45,000	\$45,000
Total	\$242,000	\$242,000

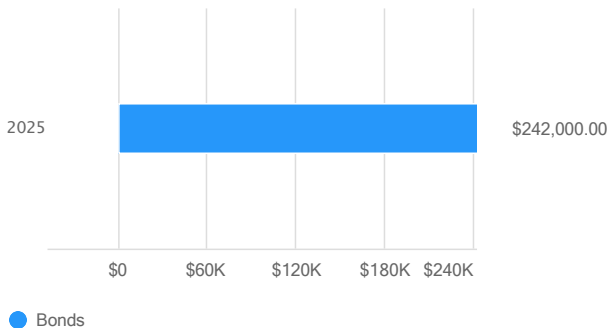


Funding Sources

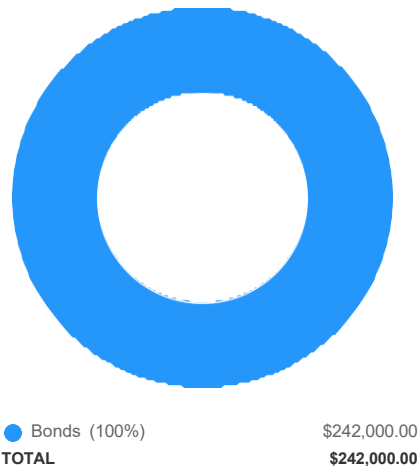
Total Budget (all years)
\$242K

Project Total
\$242K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Bonds	\$242,000	\$242,000
Total	\$242,000	\$242,000



Kirk Tract Line

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2026
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2025-WW04

Description

Design and construct 2,600 LF of 15" gravity sewer.

Images



Details

Type of Project	New Construction
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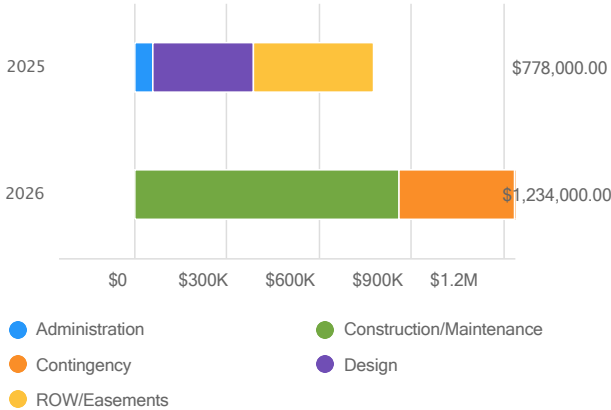


Capital Cost

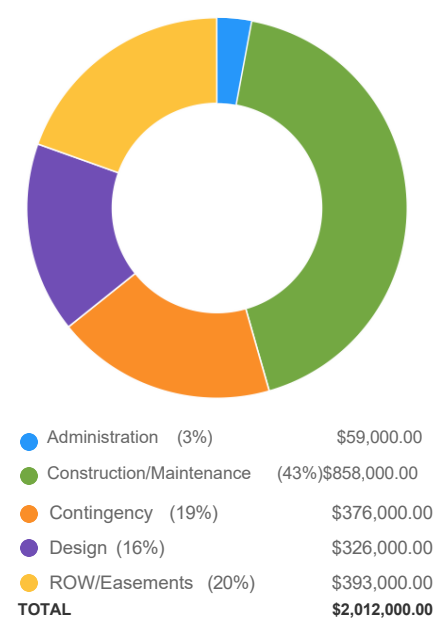
Total Budget (all years)
\$2.012M

Project Total
\$2.012M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
ROW/Easements	\$393,000		\$393,000
Design	\$326,000		\$326,000
Construction/Maintenance		\$858,000	\$858,000
Administration	\$59,000		\$59,000
Contingency		\$376,000	\$376,000
Total	\$778,000	\$1,234,000	\$2,012,000

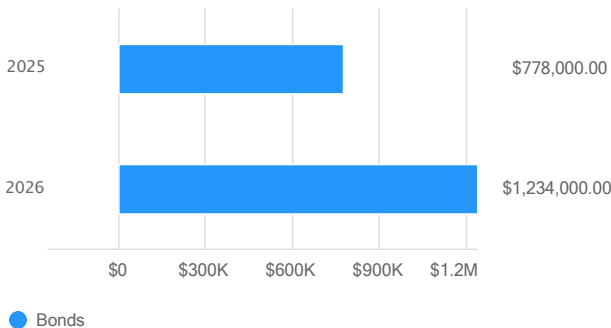


Funding Sources

Total Budget (all years)
\$2.012M

Project Total
\$2.012M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bonds	\$778,000	\$1,234,000	\$2,012,000
Total	\$778,000	\$1,234,000	\$2,012,000



Meadowbrook Line

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/30/2026
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2025-WW05

Description

Design and Construct 2,200 LF of 15" gravity sewer

Images



Details

Type of Project	New Construction
-----------------	------------------

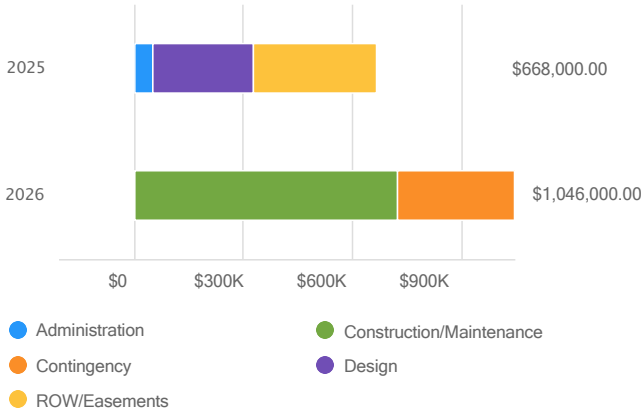


Capital Cost

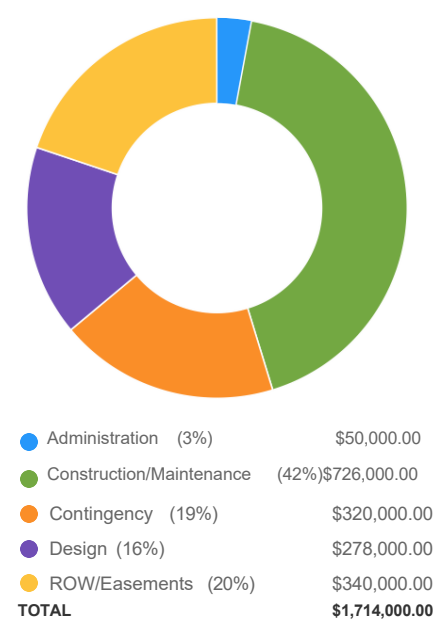
Total Budget (all years)
\$1.714M

Project Total
\$1.714M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
ROW/Easements	\$340,000		\$340,000
Design	\$278,000		\$278,000
Construction/Maintenance		\$726,000	\$726,000
Administration	\$50,000		\$50,000
Contingency		\$320,000	\$320,000
Total	\$668,000	\$1,046,000	\$1,714,000

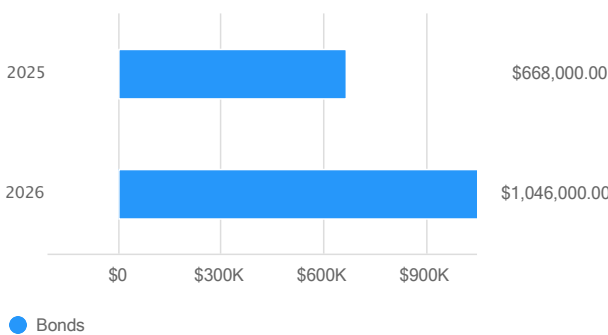


Funding Sources

Total Budget (all years)
\$1.714M

Project Total
\$1.714M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bonds	\$668,000	\$1,046,000	\$1,714,000
Total	\$668,000	\$1,046,000	\$1,714,000



Brooklands LS Relief

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW01

Description

Install 1,000 LF of 15" Gravity Sewer and decommission the lift station.

Images



Details

Type of Project	New Construction
-----------------	------------------

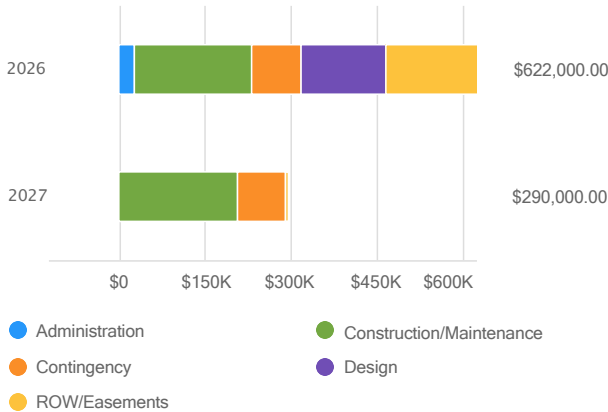


Capital Cost

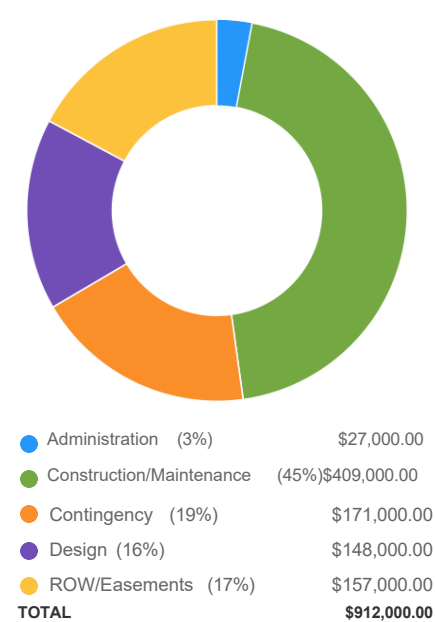
Total Budget (all years)
\$912K

Project Total
\$912K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$157,000		\$157,000
Design	\$148,000		\$148,000
Construction/Maintenance	\$204,500	\$204,500	\$409,000
Administration	\$27,000		\$27,000
Contingency	\$85,500	\$85,500	\$171,000
Total	\$622,000	\$290,000	\$912,000

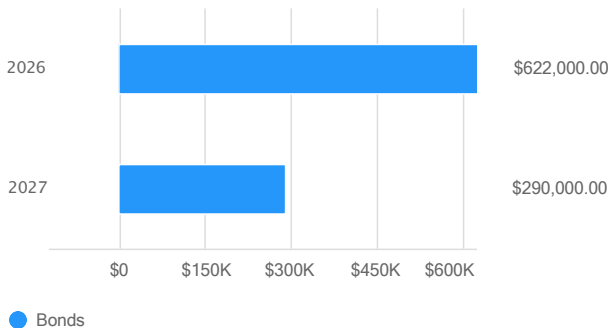


Funding Sources

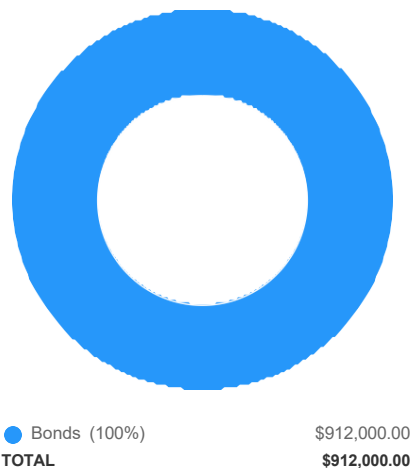
Total Budget (all years)
\$912K

Project Total
\$912K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$622,000	\$290,000	\$912,000
Total	\$622,000	\$290,000	\$912,000



Farley LS Relief

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW02

Description

Design and construct 3,200 LF of 18" gravity sewer and decommission the lift station.

Images



Details

Type of Project	New Construction
-----------------	------------------

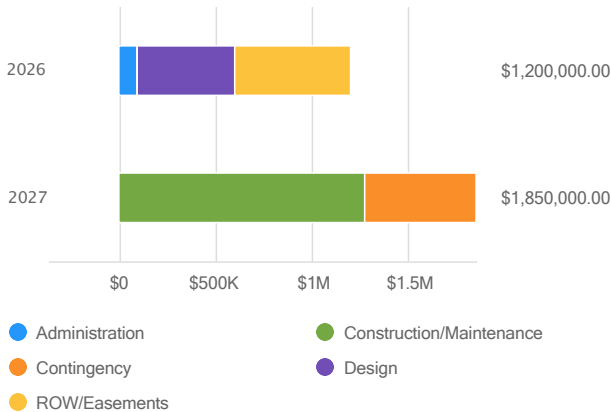


Capital Cost

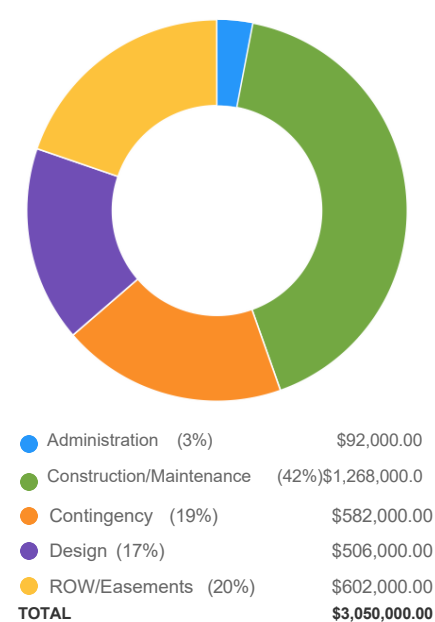
Total Budget (all years)
\$3.05M

Project Total
\$3.05M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$602,000		\$602,000
Design	\$506,000		\$506,000
Construction/Maintenance		\$1,268,000	\$1,268,000
Administration	\$92,000		\$92,000
Contingency		\$582,000	\$582,000
Total	\$1,200,000	\$1,850,000	\$3,050,000

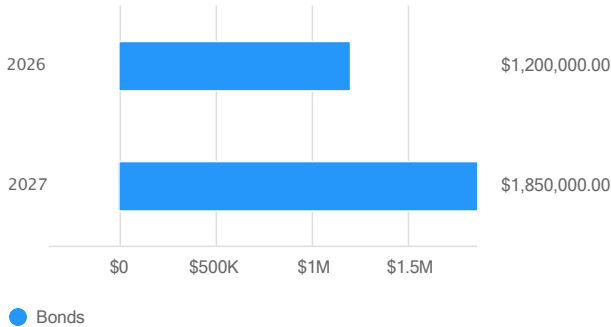


Funding Sources

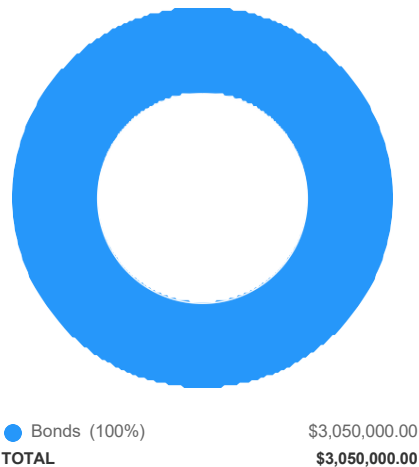
Total Budget (all years)
\$3.05M

Project Total
\$3.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Bonds	\$1,200,000	\$1,850,000	\$3,050,000
Total	\$1,200,000	\$1,850,000	\$3,050,000



Brushy Creek Interceptor Ph V

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW03

Description

Design and construct 1,500 LF of 18" gravity sewer and decommission the Country Estates Lift Station

Images



Details

Type of Project	New Construction
-----------------	------------------

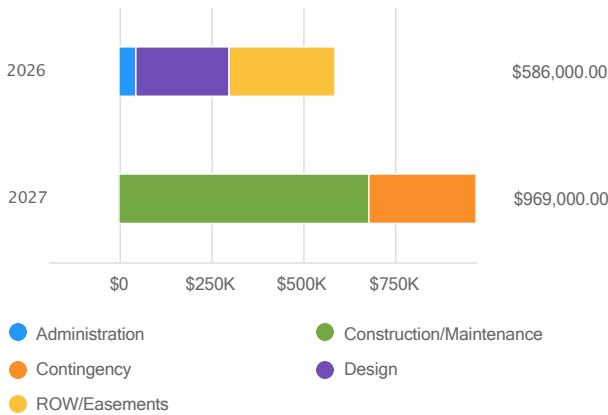


Capital Cost

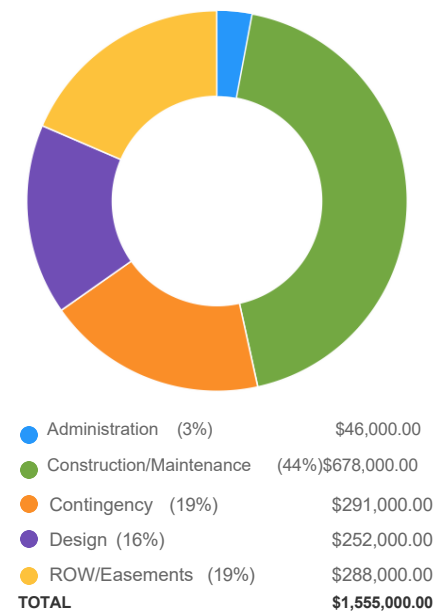
Total Budget (all years)
\$1.555M

Project Total
\$1.555M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$288,000		\$288,000
Design	\$252,000		\$252,000
Construction/Maintenance		\$678,000	\$678,000
Administration	\$46,000		\$46,000
Contingency		\$291,000	\$291,000
Total	\$586,000	\$969,000	\$1,555,000

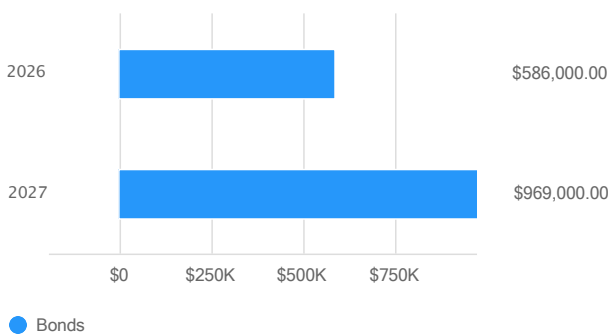


Funding Sources

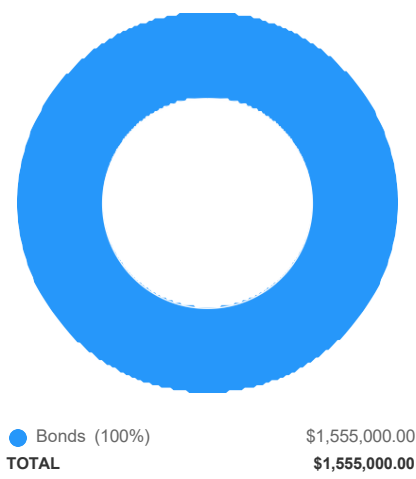
Total Budget (all years)
\$1.555M

Project Total
\$1.555M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$586,000	\$969,000	\$1,555,000
Total	\$586,000	\$969,000	\$1,555,000



Avery Lake Interceptor Ph 2

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW04

Description

Design and construct 8,000 LF of 18" gravity sewer.

Images



Details

Type of Project	New Construction
-----------------	------------------

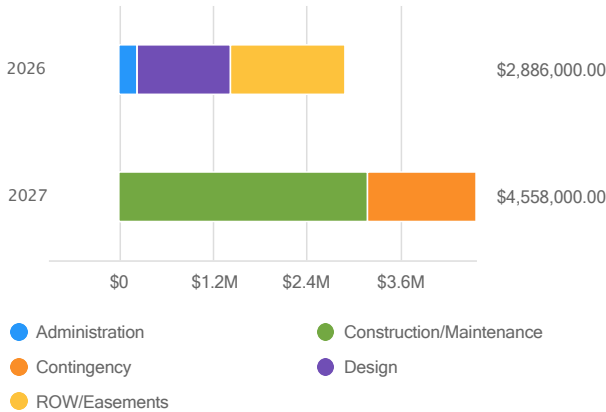


Capital Cost

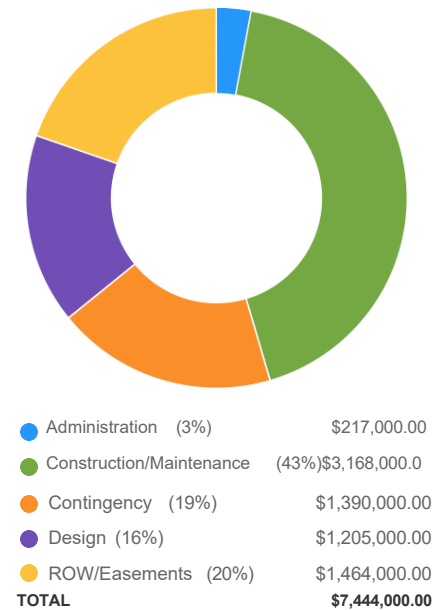
Total Budget (all years)
\$7.444M

Project Total
\$7.444M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$1,464,000		\$1,464,000
Design	\$1,205,000		\$1,205,000
Construction/Maintenance		\$3,168,000	\$3,168,000
Administration	\$217,000		\$217,000
Contingency		\$1,390,000	\$1,390,000
Total	\$2,886,000	\$4,558,000	\$7,444,000

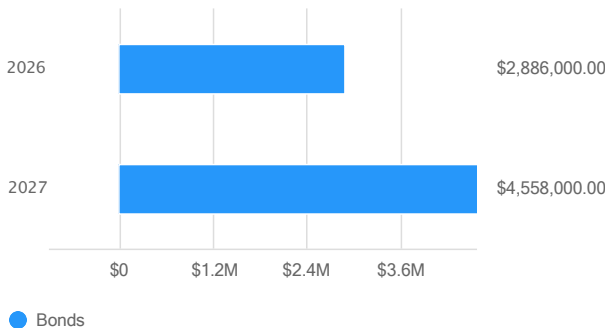


Funding Sources

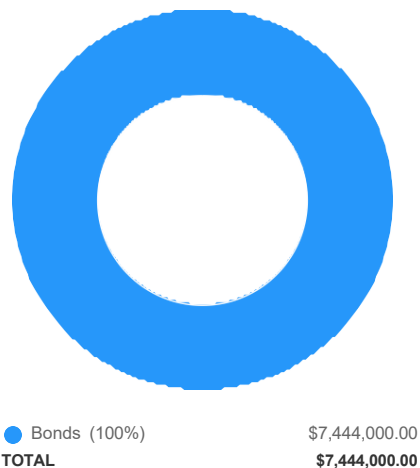
Total Budget (all years)
\$7.444M

Project Total
\$7.444M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$2,886,000	\$4,558,000	\$7,444,000
Total	\$2,886,000	\$4,558,000	\$7,444,000



Southfork Mustang Creek Interceptor

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW05

Description

Design and construct 7,500 LF of 18" gravity sewer.

Images



Details

Type of Project	New Construction
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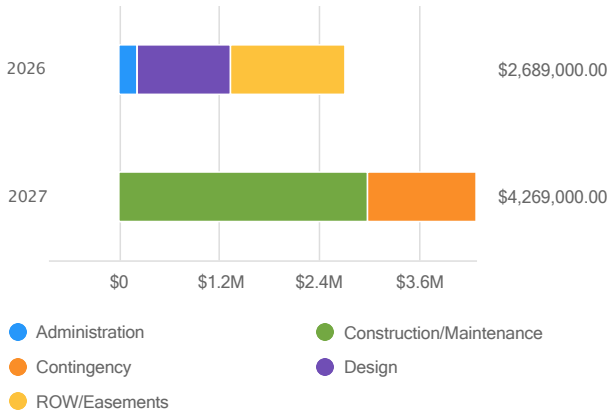


Capital Cost

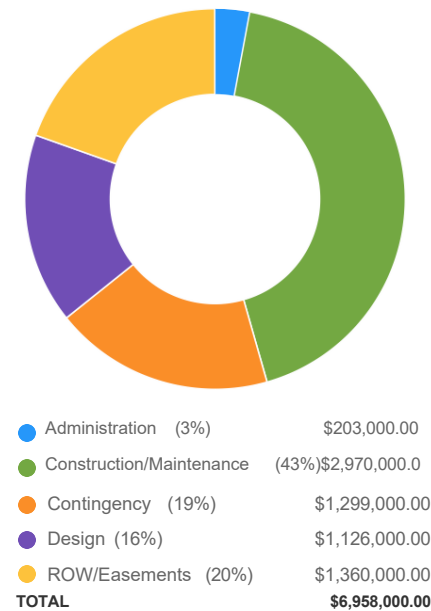
Total Budget (all years)
\$6.958M

Project Total
\$6.958M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$1,360,000		\$1,360,000
Design	\$1,126,000		\$1,126,000
Construction/Maintenance		\$2,970,000	\$2,970,000
Administration	\$203,000		\$203,000
Contingency		\$1,299,000	\$1,299,000
Total	\$2,689,000	\$4,269,000	\$6,958,000

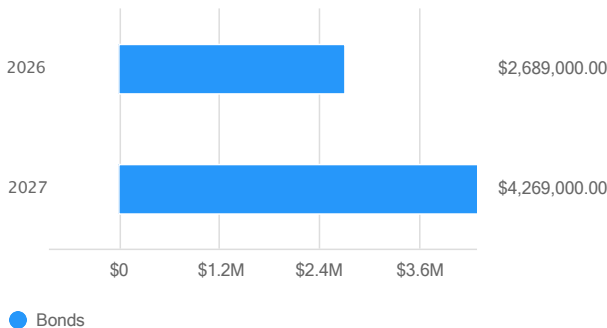


Funding Sources

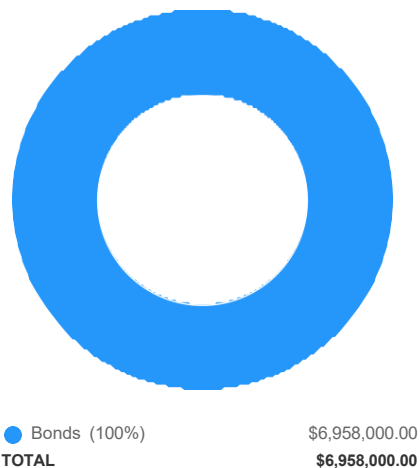
Total Budget (all years)
\$6.958M

Project Total
\$6.958M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Bonds	\$2,689,000	\$4,269,000	\$6,958,000
Total	\$2,689,000	\$4,269,000	\$6,958,000



SH 130 15" and 18" Wastewater Line

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW06

Description

Design and construct 4,000 LF of 15" and 1,600 LF of 18" gravity sewer.

Images



Details

Type of Project	New Construction
-----------------	------------------

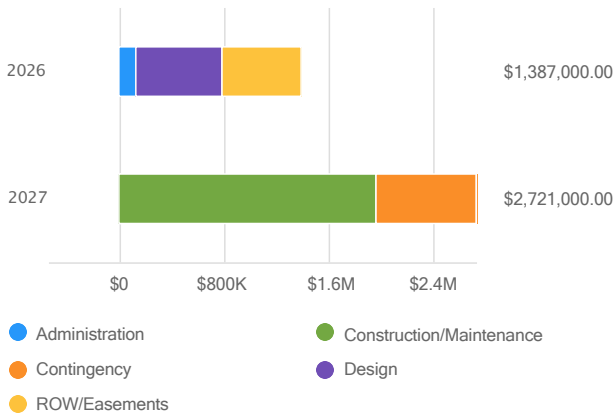


Capital Cost

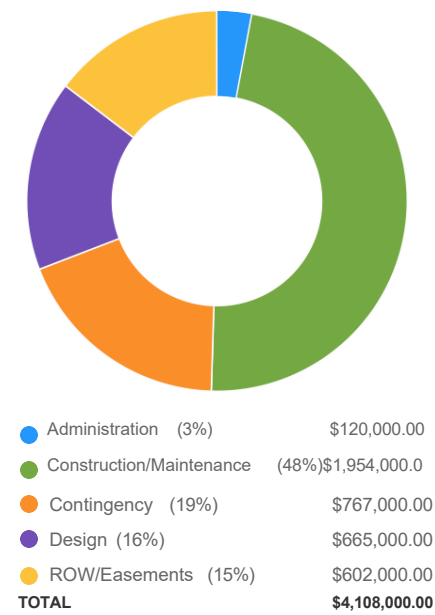
Total Budget (all years)
\$4.108M

Project Total
\$4.108M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$602,000		\$602,000
Design	\$665,000		\$665,000
Construction/Maintenance		\$1,954,000	\$1,954,000
Administration	\$120,000		\$120,000
Contingency		\$767,000	\$767,000
Total	\$1,387,000	\$2,721,000	\$4,108,000

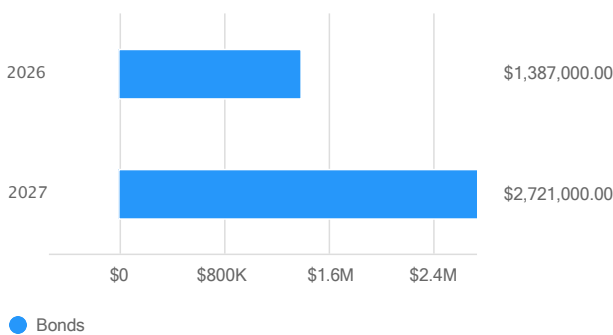


Funding Sources

Total Budget (all years)
\$4.108M

Project Total
\$4.108M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$1,387,000	\$2,721,000	\$4,108,000
Total	\$1,387,000	\$2,721,000	\$4,108,000



Cottonwood Creek Interceptor Ph 1

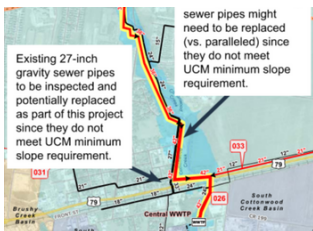
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/28/2029
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW07

Description

Design and construct 5,500 LF of 36" and 2,900 LF of 42" gravity sewer to parallel the existing Cottonwood Creek Interceptor

Images



Details

Type of Project	New Construction
-----------------	------------------

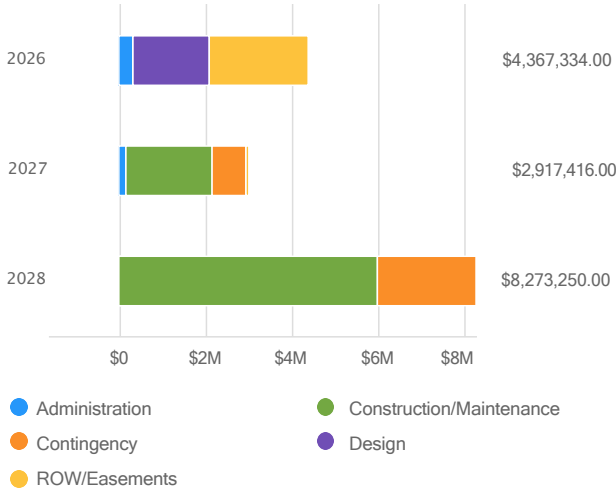


Capital Cost

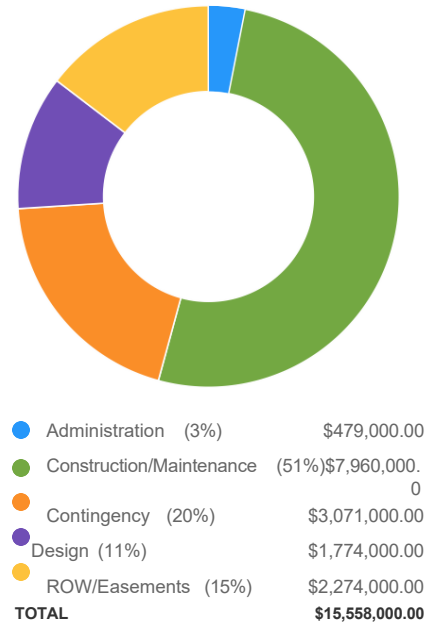
Total Budget (all years)
\$15.558M

Project Total
\$15.558M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2026	FY2027	FY2028	Total
ROW/Easements	\$2,274,000			\$2,274,000
Design	\$1,774,000			\$1,774,000
Construction/Maintenance		\$1,990,000	\$5,970,000	\$7,960,000
Administration	\$319,334	\$159,666		\$479,000
Contingency		\$767,750	\$2,303,250	\$3,071,000
Total	\$4,367,334	\$2,917,416	\$8,273,250	\$15,558,000

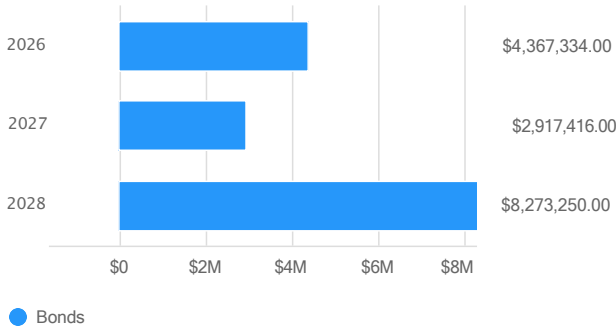


Funding Sources

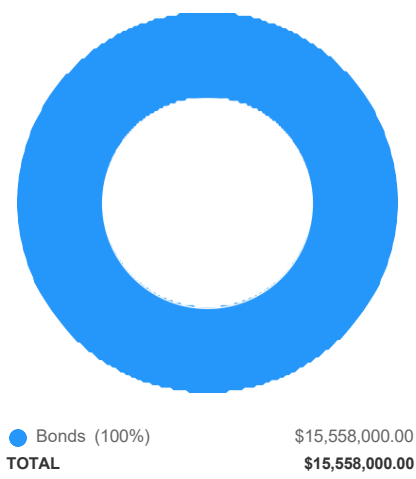
Total Budget (all years)
\$15.558M

Project Total
\$15.558M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2028	Total
Bonds	\$4,367,334	\$2,917,416	\$8,273,250	\$15,558,000
Total	\$4,367,334	\$2,917,416	\$8,273,250	\$15,558,000



The Landing Interceptor

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/30/2027
Department	Engineering
Request Groups	Wastewater
Type	Capital Improvement
Project Number	2026-WW08

Description

Design and construct 1,400 LF of 12" and 1,800 LF of 15" gravity sewer.

Images



Details

Type of Project	New Construction
-----------------	------------------

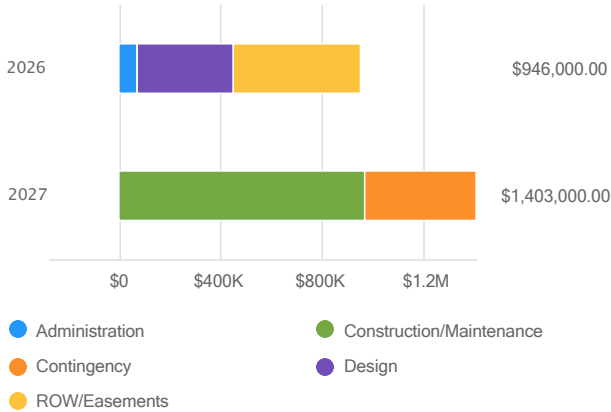


Capital Cost

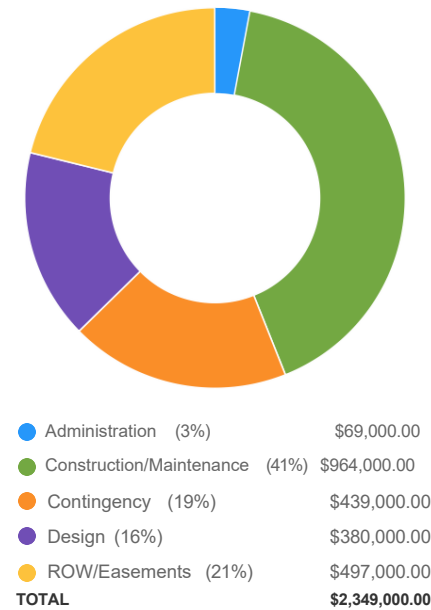
Total Budget (all years)
\$2.349M

Project Total
\$2.349M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
ROW/Easements	\$497,000		\$497,000
Design	\$380,000		\$380,000
Construction/Maintenance		\$964,000	\$964,000
Administration	\$69,000		\$69,000
Contingency		\$439,000	\$439,000
Total	\$946,000	\$1,403,000	\$2,349,000

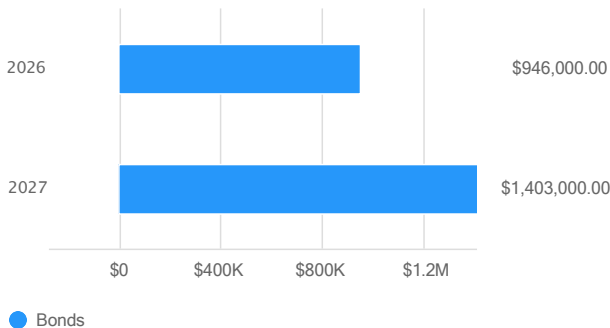


Funding Sources

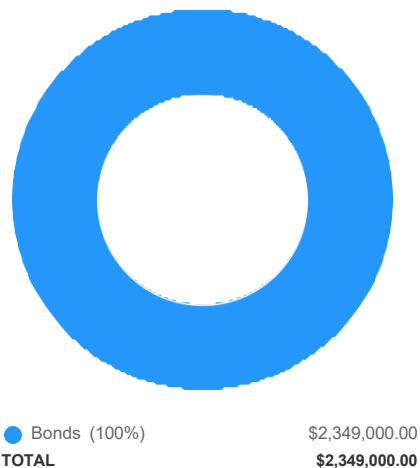
Total Budget (all years)
\$2.349M

Project Total
\$2.349M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bonds	\$946,000	\$1,403,000	\$2,349,000
Total	\$946,000	\$1,403,000	\$2,349,000



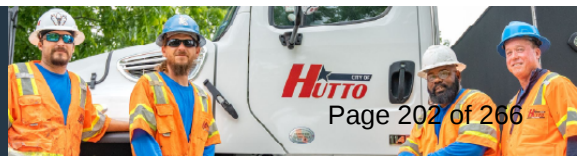
Wastewater Projects Summary

24 Capital Requests | \$364,745,262 in Total Capital Costs (FY 24-28)

Capital Cost Category	FY24	FY 25	FY 26	FY 27	FY 28	TOTAL
ROW/Easements	\$15,216,000	\$1,231,000	\$7,244,000			\$23,691,000
Design	\$35,660,760	\$2,378,334	\$6,776,667			\$44,815,761
Construction	\$99,377,906	\$120,853,166	\$8,952,500	\$24,006,500	\$11,375,000	\$264,565,072
Administration	\$1,453,000	\$2,821,000	\$1,331,334	\$159,666		\$5,765,000
Contingency	\$4,088,714	\$12,526,381	\$1,468,834	\$5,621,250	2,303,250	\$26,008,429
TOTAL	\$155,796,380	\$139,809,881	\$25,773,335	\$29,787,416	\$13,678,250	\$364,745,262



Parks



Fritz Park Improvements

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/26/2025
Department	Engineering
Type	Capital Improvement
Project Number	2024-P01

Description

Complete park renovation including the addition of a splash pad, walking trail, new playground, and expanded parking.

Images



Details

Type of Project	New Construction
-----------------	------------------



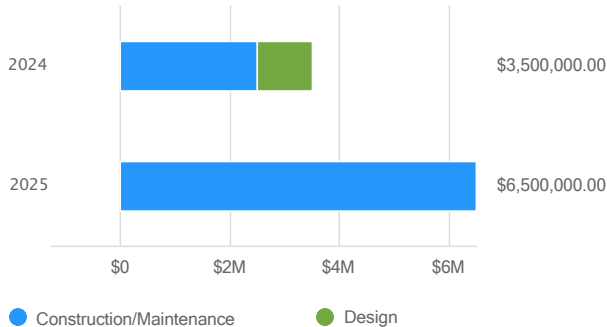
Capital Cost

FY2024 Budget
\$3,500,000

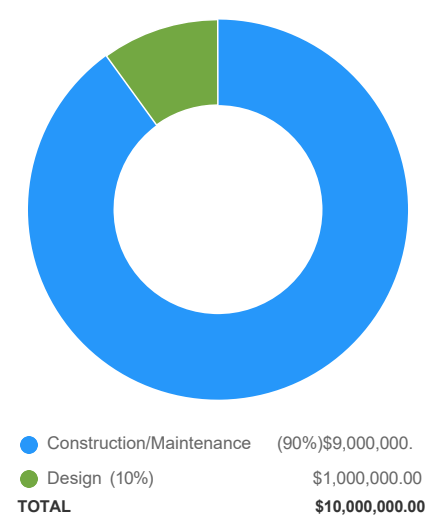
Total Budget (all years)
\$10M

Project Total
\$10M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$1,000,000		\$1,000,000
Construction/Maintenance	\$2,500,000	\$6,500,000	\$9,000,000
Total	\$3,500,000	\$6,500,000	\$10,000,000



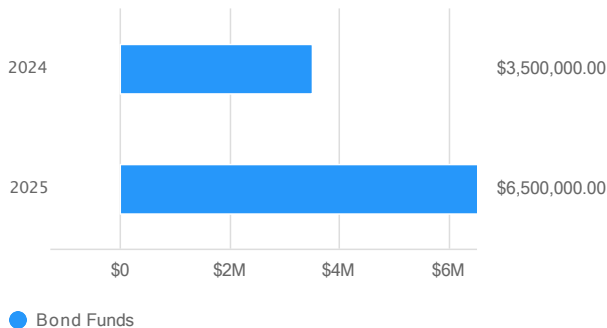
Funding Sources

FY2024 Budget
\$3,500,000

Total Budget (all years)
\$10M

Project Total
\$10M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Bond Funds	\$3,500,000	\$6,500,000	\$10,000,000
Total	\$3,500,000	\$6,500,000	\$10,000,000



Field Lighting

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-P02

Description

Adding enhanced lighting at Mager Fields.

Images



Details

Type of Project	New Construction
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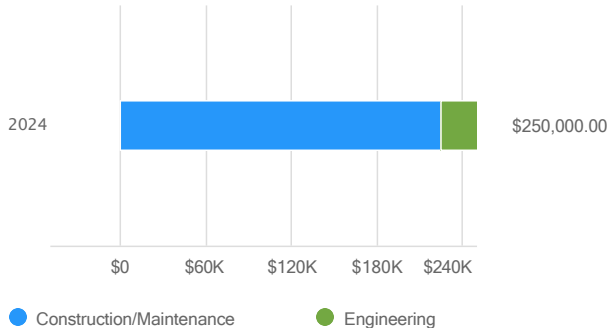
Capital Cost

FY2024 Budget
\$250,000

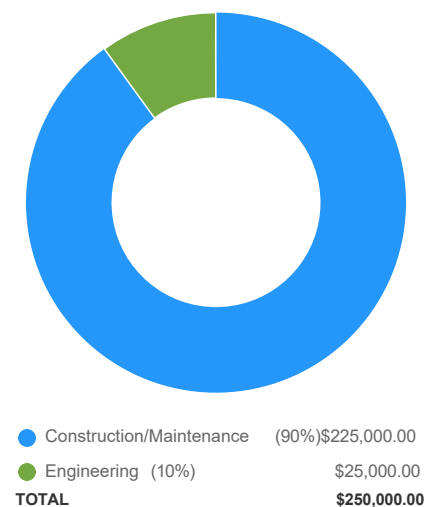
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Engineering	\$25,000	\$25,000
Construction/Maintenance	\$225,000	\$225,000
Total	\$250,000	\$250,000



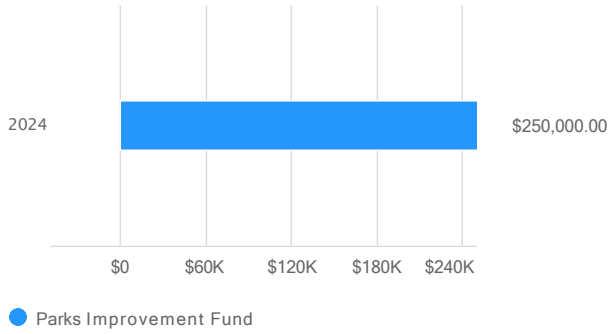
Funding Sources

FY2024 Budget
\$250,000

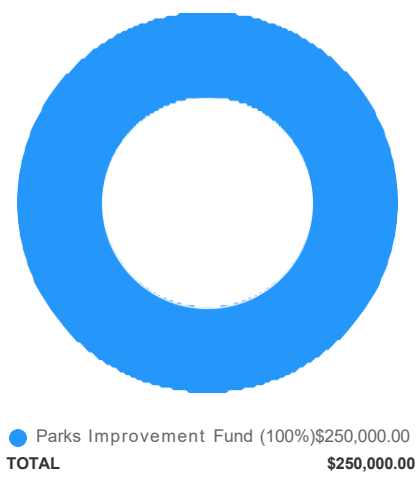
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Parks Improvement Fund	\$250,000	\$250,000
Total	\$250,000	\$250,000



Trail Lighting

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/27/2024
Department	Engineering
Type	Capital Improvement
Project Number	2024-P03

Description

Provide solar lighting along the Cottonwood Trail.

Images



Details

Type of Project	New Construction
-----------------	------------------



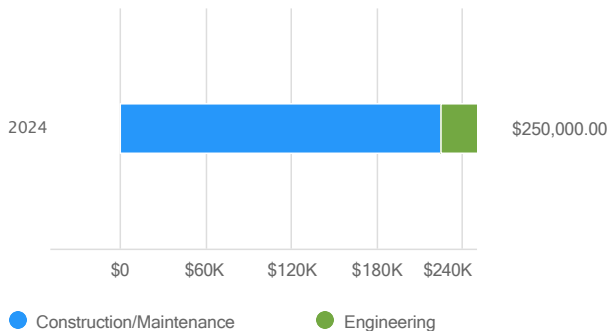
Capital Cost

FY2024 Budget
\$250,000

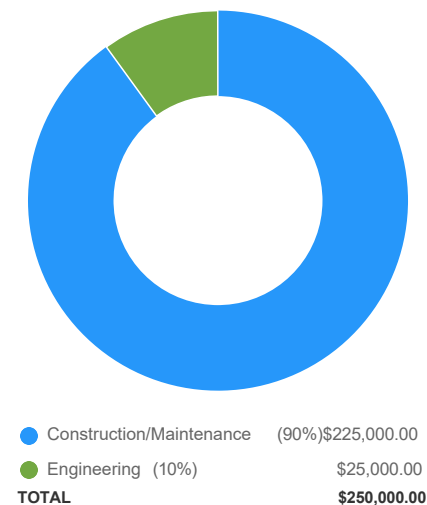
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Engineering	\$25,000	\$25,000
Construction/Maintenance	\$225,000	\$225,000
Total	\$250,000	\$250,000



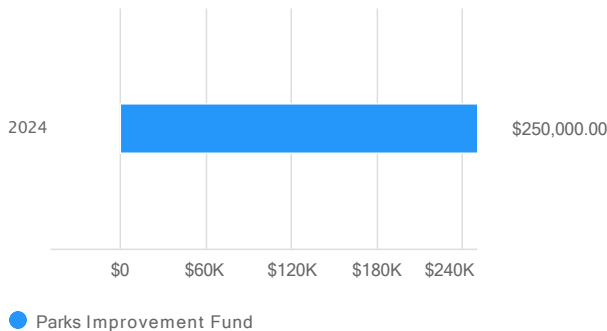
Funding Sources

FY2024 Budget
\$250,000

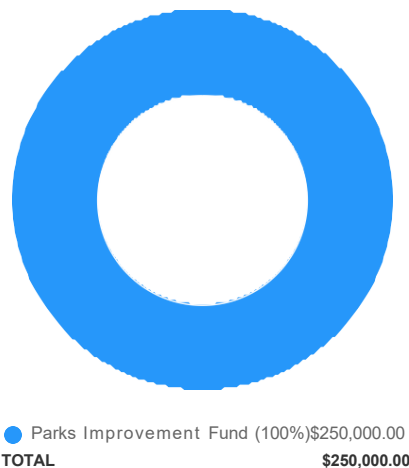
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Parks Improvement Fund	\$250,000	\$250,000
Total	\$250,000	\$250,000



Disc Golf

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/26/2025
Department	Engineering
Type	Capital Improvement
Project Number	2024-P04

Description

Design and construct a disc golf course.

Details

Type of Project	New Construction
-----------------	------------------



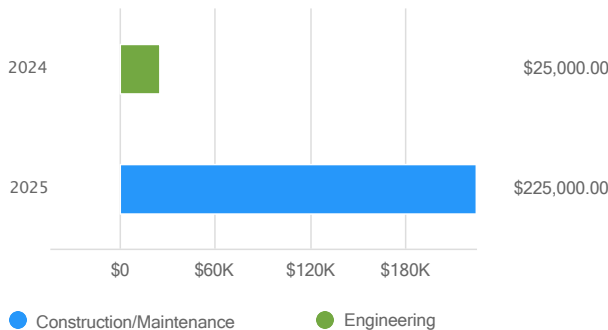
Capital Cost

FY2024 Budget
\$25,000

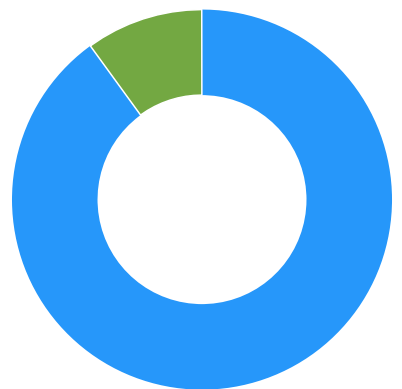
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance (90%) \$225,000.00
Engineering (10%) \$25,000.00
TOTAL \$250,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Engineering	\$25,000		\$25,000
Construction/Maintenance		\$225,000	\$225,000
Total	\$25,000	\$225,000	\$250,000



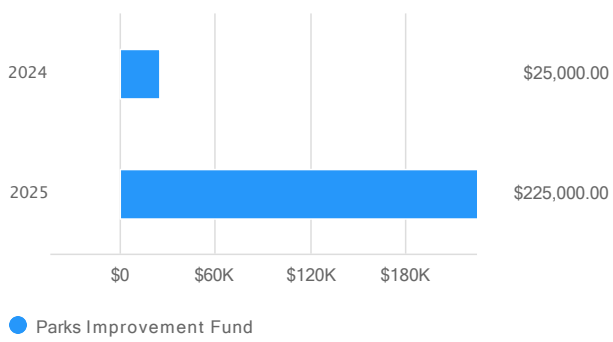
Funding Sources

FY2024 Budget
\$25,000

Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Parks Improvement Fund	\$25,000	\$225,000	\$250,000
Total	\$25,000	\$225,000	\$250,000



Athletic Fields

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/24/2027
Department	Engineering
Type	Capital Improvement
Project Number	2025-P01

Description

Design and construct a four-plex baseball/softball field with concession stand, parking, and synthetic turf.

Images



Details

Type of Project	New Construction
-----------------	------------------

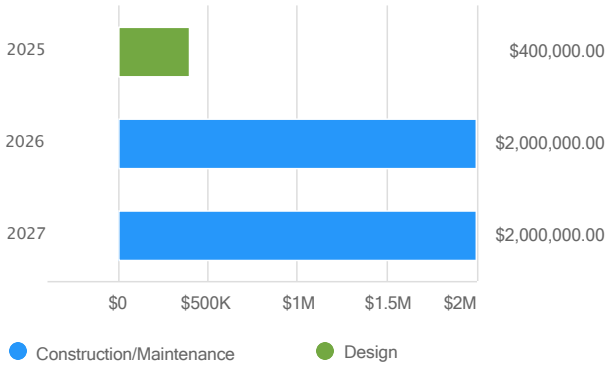


Capital Cost

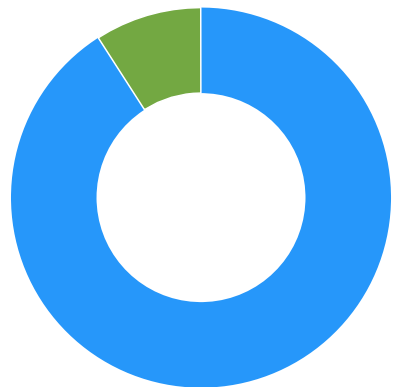
Total Budget (all years)
\$4.4M

Project Total
\$4.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance (91%) \$4,000,000.0
Design (9%) \$400,000.0
TOTAL \$4,400,000.00

Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Design	\$400,000			\$400,000
Construction/Maintenance		\$2,000,000	\$2,000,000	\$4,000,000
Total	\$400,000	\$2,000,000	\$2,000,000	\$4,400,000

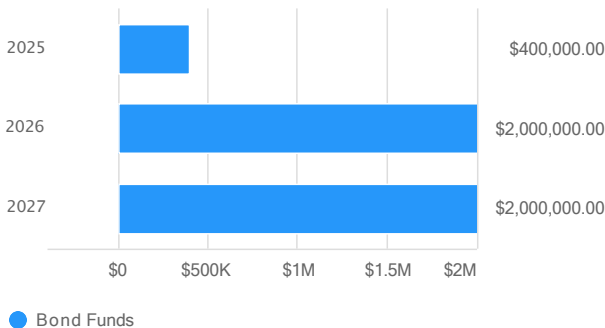


Funding Sources

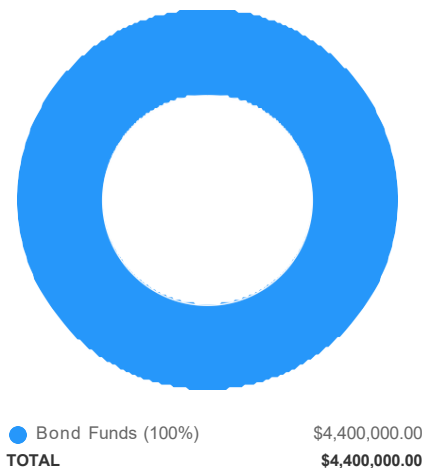
Total Budget (all years)
\$4.4M

Project Total
\$4.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
Bond Funds	\$400,000	\$2,000,000	\$2,000,000	\$4,400,000
Total	\$400,000	\$2,000,000	\$2,000,000	\$4,400,000



Durango Park

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/25/2026
Department	Engineering
Type	Capital Improvement
Project Number	2025-P02

Description

Design and construct the parkland at the corner of Liberty and East Streets.

Images



Details

Type of Project	New Construction
-----------------	------------------

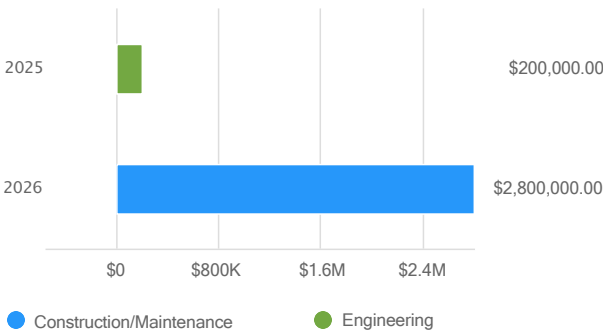


Capital Cost

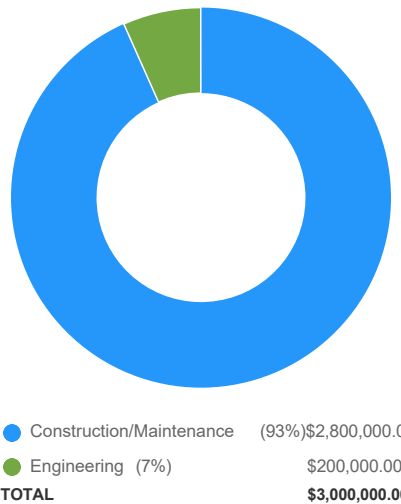
Total Budget (all years)
\$3M

Project Total
\$3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Engineering	\$200,000		\$200,000
Construction/Maintenance		\$2,800,000	\$2,800,000
Total	\$200,000	\$2,800,000	\$3,000,000

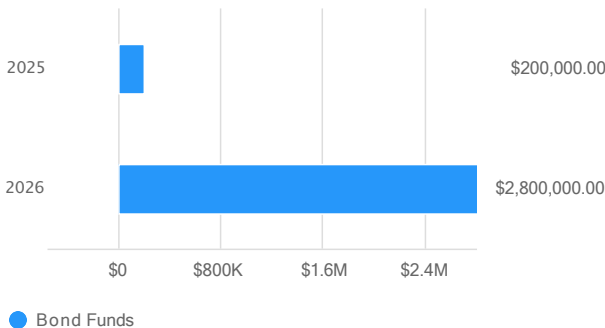


Funding Sources

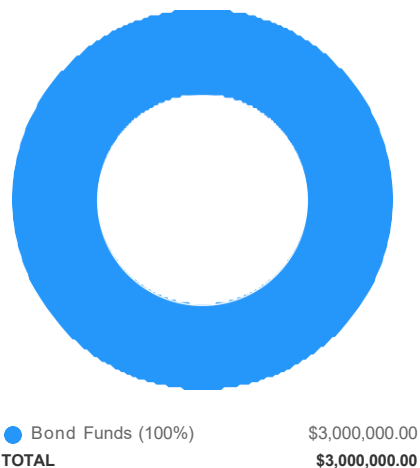
Total Budget (all years)
\$3M

Project Total
\$3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bond Funds	\$200,000	\$2,800,000	\$3,000,000
Total	\$200,000	\$2,800,000	\$3,000,000



Orgain Park Improvements

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Est. Completion Date	09/25/2026
Department	Engineering
Type	Capital Improvement
Project Number	2025-P03

Description

Design and construct new amenities.

Images



Details

Type of Project	New Construction
-----------------	------------------

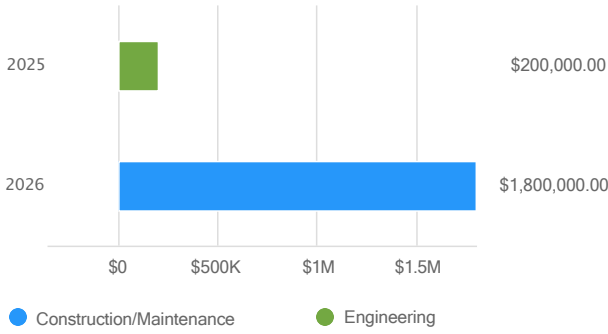


Capital Cost

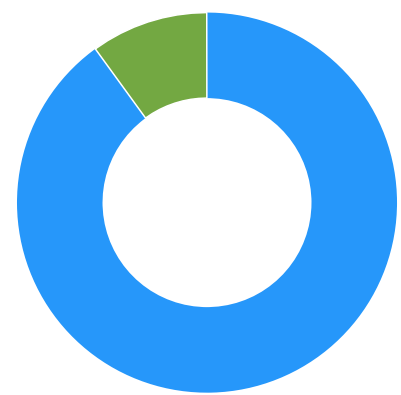
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (90%) \$1,800,000.00
● Engineering (10%) \$200,000.00
TOTAL \$2,000,000.00

Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Engineering	\$200,000		\$200,000
Construction/Maintenance		\$1,800,000	\$1,800,000
Total	\$200,000	\$1,800,000	\$2,000,000

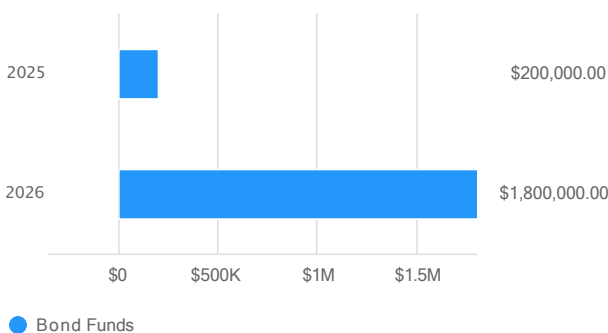


Funding Sources

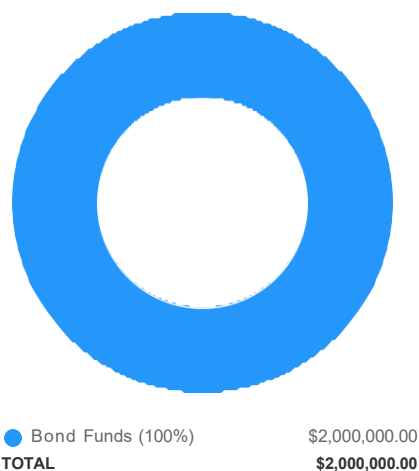
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Bond Funds	\$200,000	\$1,800,000	\$2,000,000
Total	\$200,000	\$1,800,000	\$2,000,000



Pickleball Courts

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/07/2024
Department	Engineering
Type	Capital Improvement
Project Number	2025-P04

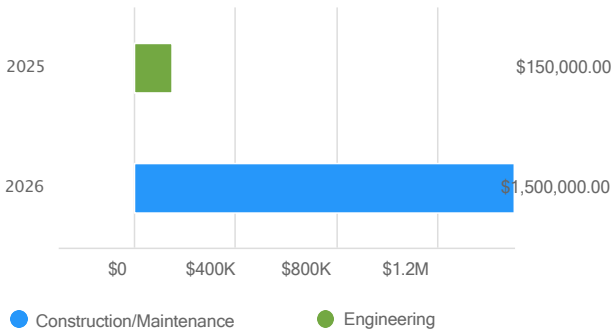
Description

Design and construct Pickleball courts.

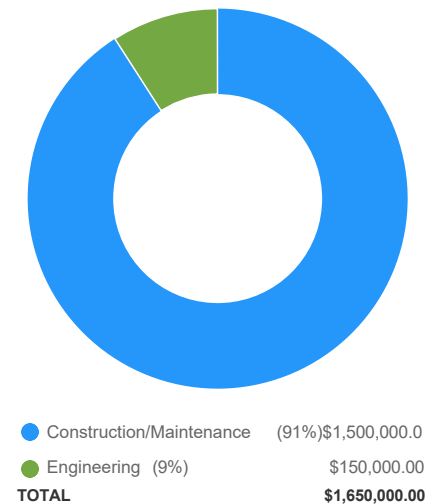
Capital Cost

Total Budget (all years)	Project Total
\$1.65M	\$1.65M

Capital Cost by Year



Capital Cost for Budgeted Years

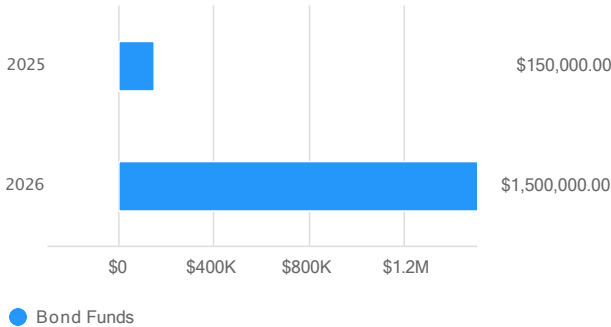


Funding Sources

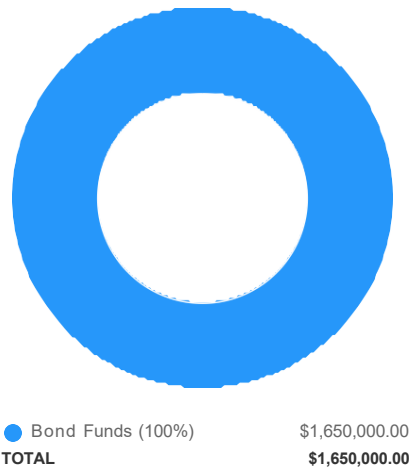
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Bond Funds	\$150,000	\$1,500,000	\$1,650,000
Total	\$150,000	\$1,500,000	\$1,650,000



Trail Expansion

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/06/2025
Est. Completion Date	09/24/2027
Department	Engineering
Type	Capital Improvement
Project Number	2026-P01

Description

Provide connectivity to gap trails in Hutto.

Capital Cost

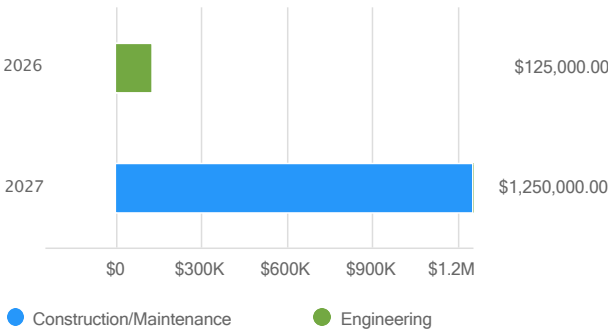
Total Budget (all years)

\$1.375M

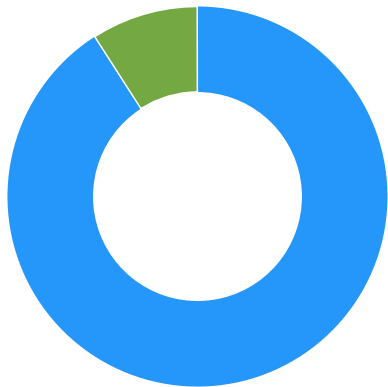
Project Total

\$1.375M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance	(91%)	\$1,250,000.00
Engineering	(9%)	\$125,000.00
TOTAL		\$1,375,000.00



Funding Sources

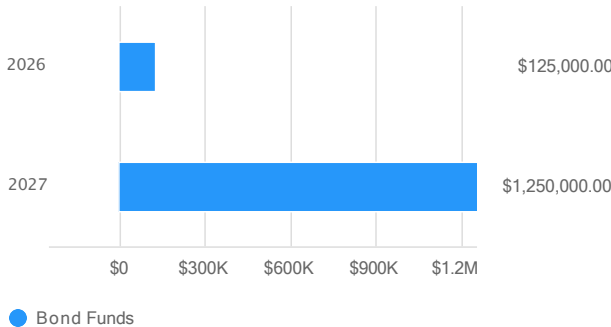
Total Budget (all years)

\$1.375M

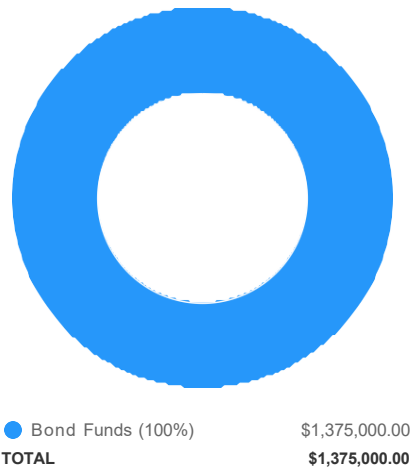
Project Total

\$1.375M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Bond Funds	\$125,000	\$1,250,000	\$1,375,000
Total	\$125,000	\$1,250,000	\$1,375,000



Hutto Lake Park

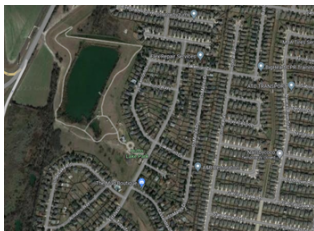
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/05/2026
Est. Completion Date	09/29/2028
Department	Engineering
Type	Capital Improvement
Project Number	2027-P01

Description

Design and construct renovations to the existing park with a new playscape, walking trail, and lake enhancements.

Images



Details

Type of Project	New Construction
-----------------	------------------

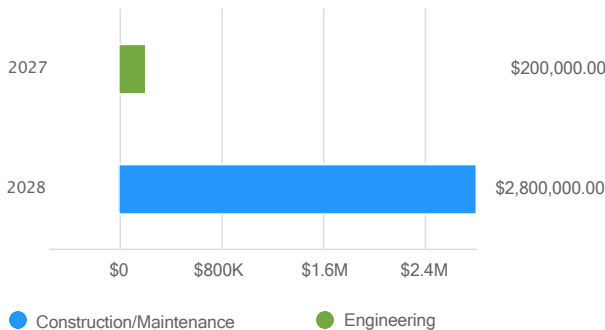


Capital Cost

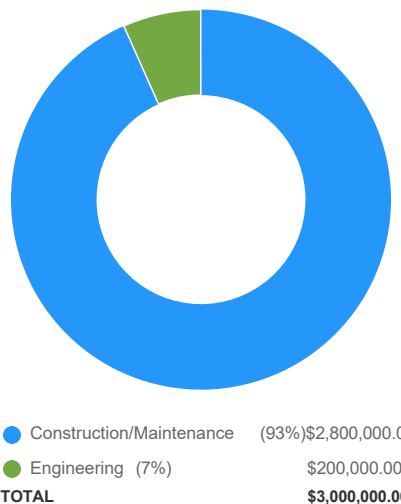
Total Budget (all years)
\$3M

Project Total
\$3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Engineering	\$200,000		\$200,000
Construction/Maintenance		\$2,800,000	\$2,800,000
Total	\$200,000	\$2,800,000	\$3,000,000

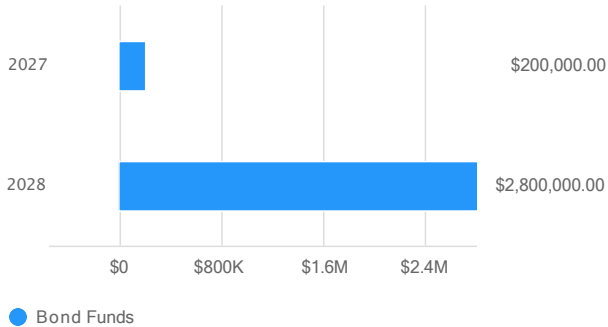


Funding Sources

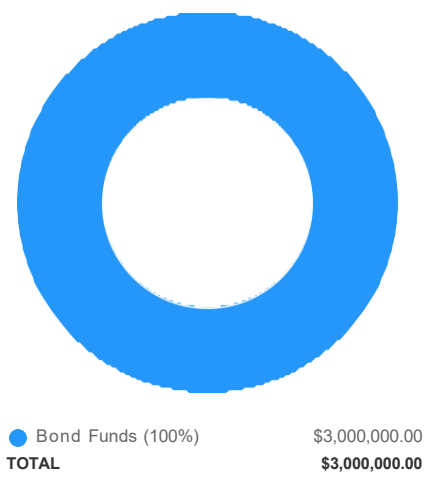
Total Budget (all years)
\$3M

Project Total
\$3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
Bond Funds	\$200,000	\$2,800,000	\$3,000,000
Total	\$200,000	\$2,800,000	\$3,000,000



Creekside Park Improvements

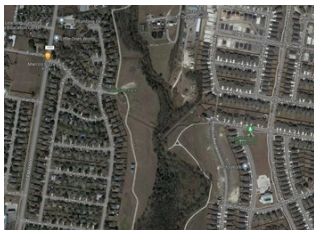
Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/04/2027
Est. Completion Date	09/28/2029
Department	Engineering
Type	Capital Improvement
Project Number	2028-P01

Description

Design and construct renovations to existing parkland.

Images



Details

Type of Project	New Construction
-----------------	------------------

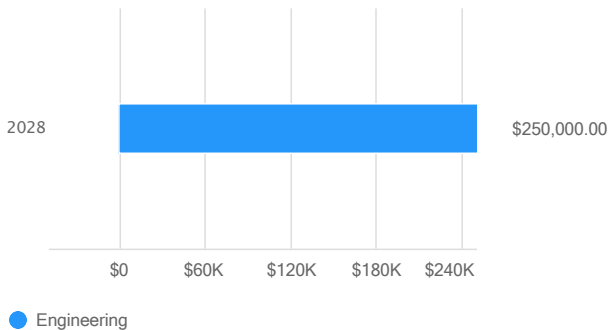


Capital Cost

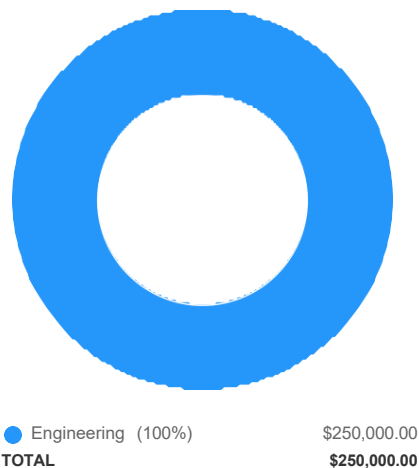
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Engineering	\$250,000	\$250,000
Total	\$250,000	\$250,000

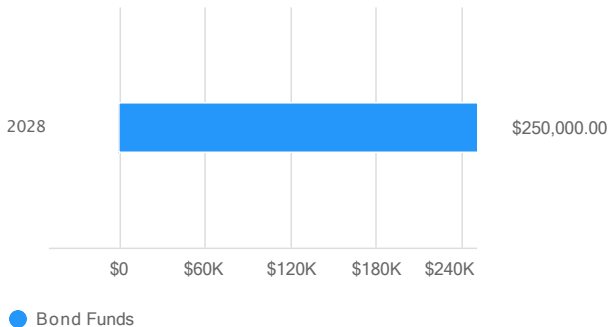


Funding Sources

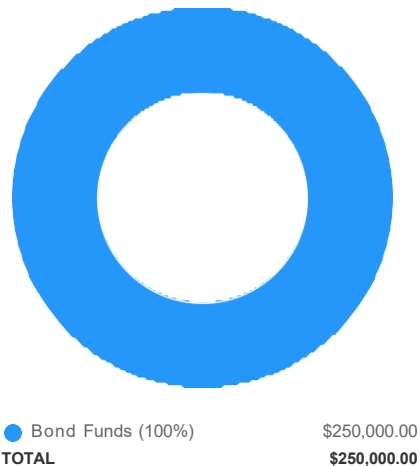
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Bond Funds	\$250,000	\$250,000
Total	\$250,000	\$250,000



Rec Center

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/04/2027
Est. Completion Date	09/28/2029
Department	Engineering
Type	Capital Improvement
Project Number	2028-P02

Description

Design and construct a stand-alone recreation/community center.

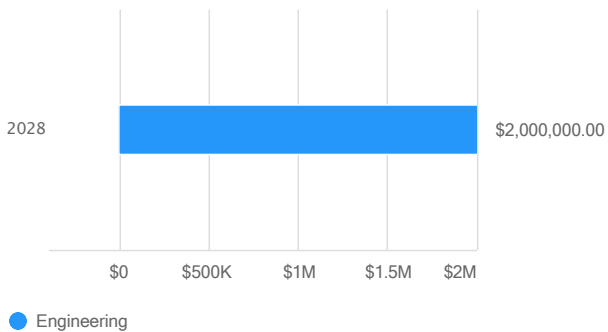
Details

Type of Project	New Construction
-----------------	------------------

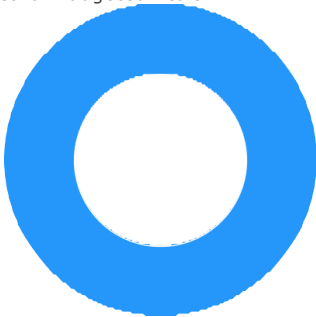
Capital Cost

Total Budget (all years)	Project Total
\$2M	\$2M

Capital Cost by Year



Capital Cost for Budgeted Years

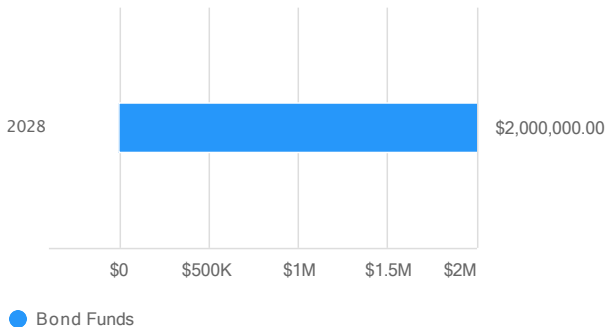


Funding Sources

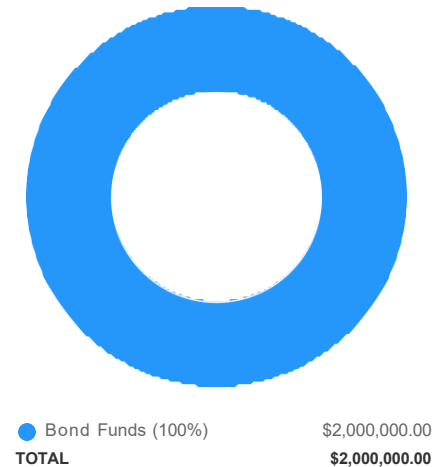
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Bond Funds	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000



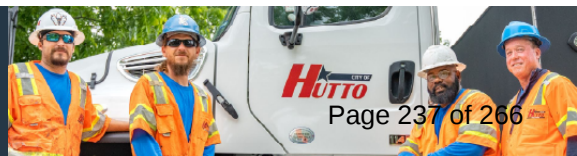
Parks Projects Summary

12 Capital Requests | \$28,425,000 in Total Capital Costs (FY 24-28)

Capital Cost Category	FY24	FY 25	FY 26	FY 27	FY 28	TOTAL
Design	\$1,000,000	\$400,000				\$1,400,000
Engineering	\$75,000	\$550,000	\$125,000	\$200,000	\$2,250,000	\$3,200,000
Construction	\$2,950,000	\$6,725,000	\$8,100,000	\$3,250,000	\$2,800,000	\$23,825,000
TOTAL	\$4,025,000	\$7,675,000	\$8,225,000	\$3,450,000	\$5,050,000	\$28,425,000



Public Works Facility



New Public Works Facility

Overview

Request Owner	Matt Rector, City Engineer
Est. Start Date	10/02/2023
Est. Completion Date	09/24/2027
Department	Engineering
Type	Capital Improvement
Project Number	2024-F01

Description

Planning, design, land acquisition, and construction of new public works building on a site yet to be determined.

Details

Type of Project	New Construction
-----------------	------------------



Capital Cost

FY2024 Budget

\$1,250,000

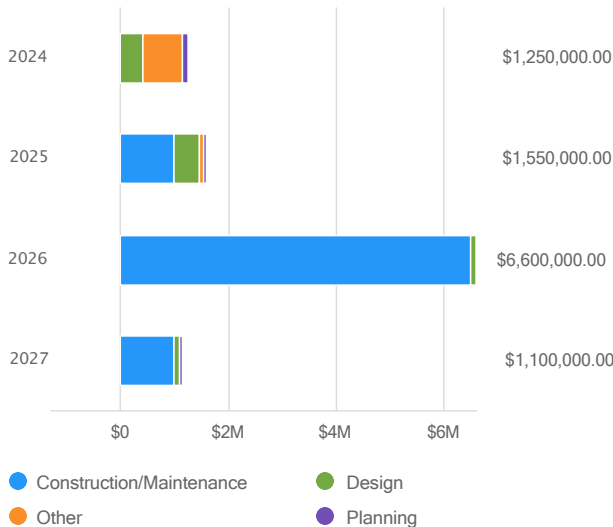
Total Budget (all years)

\$10.5M

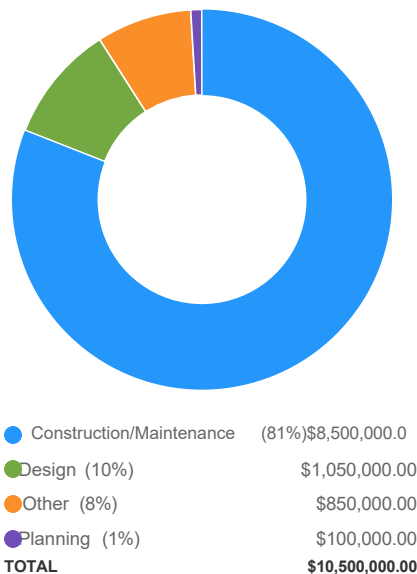
Project Total

\$10.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Planning	\$100,000				\$100,000
Design	\$400,000	\$450,000	\$100,000	\$100,000	\$1,050,000
Construction/Maintenance		\$1,000,000	\$6,500,000	\$1,000,000	\$8,500,000
Other	\$750,000	\$100,000			\$850,000
Total	\$1,250,000	\$1,550,000	\$6,600,000	\$1,100,000	\$10,500,000



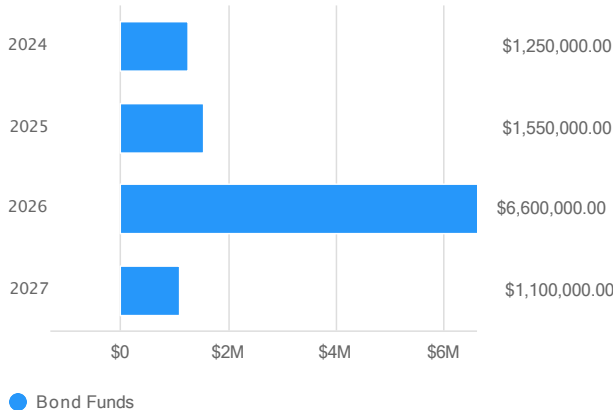
Funding Sources

FY2024 Budget
\$1,250,000

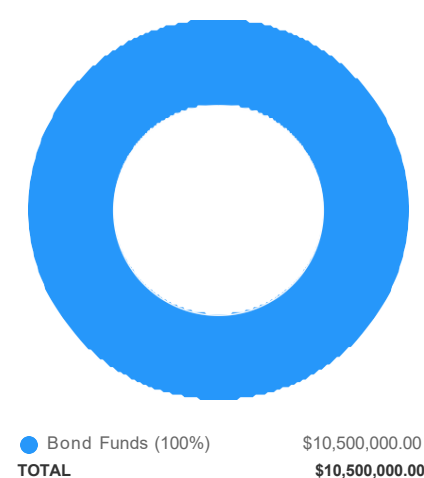
Total Budget (all years)
\$10.5M

Project Total
\$10.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Bond Funds	\$1,250,000	\$1,550,000	\$6,600,000	\$1,100,000	\$10,500,000
Total	\$1,250,000	\$1,550,000	\$6,600,000	\$1,100,000	\$10,500,000



Type	Project Number
Building and Facilities	2024-F02
	2024-F03
	2026-F01
	2024-F04
	2027-F01
	2024-F01
Total Building and Facilities	
Parks	2028-P01
	2027-P01
	2026-P06
	2025-P05
	2028-P02
	2027-P02
	2028-P03
	2027-P03
	2024-P04
	2027-P03
	2026-P05
	2026-P04
	2026-P03
	2026-P02
	2026-P01
	2025-P04
	2025-P03
	2025-P02
	2025-P01
	2025-P06
	2024-P03
	2024-P02
	2024-P01
Parks	
Other Equipment	
Total Other Equipment	
Other Improvements	
	2024-D01
Total Other Improvements	
Transportation	2027-T01
	2027-T03
	2027-T04
	2027-T05

	2026-T01
	2026-T02
	2026-T04
	2026-T03
	2025-T06
	2025-T04
	2025-T05
	2025-T03
	2025-T02
	2025-T01
	2024-T06
	2024-T05
	2023-T11
	2024-T05
	2024-T04
	2024-T03
	2024-T02
	2023-T10
	2023-T09
	2023-T07
	2023-T06
	2023-T05
	2023-T04
	2023-T03
	2023-T02
	2024-T01
Total Transportation	
Vehicles and Wheeled Equipment	
Total Vehicles and Wheeled Equipment	
Water and Wastewater	2027-W01
	2026-W02
	2026-W01
	2024-W05
	2025-W03
	2025-W02
	2025-W01
	2024-W06
	2024-W04
	2024-W03
	2024-W02
	2023-W12
	2023-W11
	2023-W08

	2023-W04
	2023-W06
	2023-W03
	2023-W02
	2025-WW05
	2025-WW04
	2026-WW08
	2026-WW07
	2026-WW05
	2025-WW03
	2026-WW06
	2026-WW04
	2026-WW03
	2026-WW02
	2026-WW01
	2025-WW02
	2025-WW01
	2024-WW03
	2023-WW05
	2024-WW02
	2023-WW11
	2023-WW10
	2023-WW08
	2023-WW07
	2023-WW03
	2023-WW01
	2024-WW01
	2024-W01
	2023-WW06
Total Water and Wastewater	
Total Project Types	

Request Title	To Date
New Police Station or Justice Center	
Train Depot	
PD Maintenance /Impound	
Library Branch #1	
Rec/Community Center Feasibility Study, Design and Phase 1 Construction	
New Public Works Facility	
	\$0.00
Creekside Park Improvements	
Hutto Lake Park	
Trail Expansion Design	
Adam Orgain Restroom	
Mustang Creek Park	
Dog Park	
Skate Park	
Nature Park	
Veteran's Memorial	
Southeast Loop Park	
Trail Extension - Cottonwood Creek North	
Trail Extension - Cottonwood Creek Trail South	
Trail Extension - Hutto Lake Park South	
Trail Extension- Brushy Creek Expansion	
Parks Master Plan	
Pickleball Courts	
Orgain Park Improvements	
Durango Park	
Athletic Fields	
Disc Golf	
Trail Lighting	
Field Lighting	
Fritz Park Improvements	
	\$0.00
(2) Emergency Services Dual-Band Radios (Motorola APX NEXT)	
Drying and Fuming Cabinet-Evidence Processing	
	\$0.00
Rainwater Collection Discount Program	
Xeriscape Discounts Program	
Drainage Master Plan	
	\$0.00
Traffic Signals Maintenance and Operations	
SH 130/Gattis U-Turn	
SH 130/Frontage Roads	
CR 119/Chandler Intersection	

SH 130/Limmer Connection	
Carl Stern Expansion	
FM 1660 S Expansion	
CR 132/CR 133 Expansion	
Ed Schmidt Expansion	
1660 N Expansion	
CR 137 Expansion	
Innovation Expansion	
Alliance Expansion	
CR 199 Reconstruction	
CR 163 Reconstruction	
Front Street Reconstruction	
Emory Farms Arch	\$25,300.00
Limmer Loop and Haybarn Intersection	
Exchange Blvd.	
Exchange Blvd and Limmer Loop Intersection Improvements	
Innovation and Limmer Loop Intersection Improvements	
Ed Schmidt Improvements	\$46,418.00
Live Oak Reconstruction	\$384,397.00
Megasite E-W Road	\$1,239,276.00
CR 132 Overpass	\$927,921.00
Lakeside Estates Sidewalks	
CR 137 and FM 1660 S	
FM 1660 S at US 79	
FM 1660 N at Limmer Loop	
Mobility Master Plan and Transportation Impact Fee Update	
	\$2,623,312.00
Trailer	
Special Investigations Vehicles	
Utility Vehicle	
	\$0.00
Water Reclamation Expansion	
Limmer Loop EST	
New Carl Stern EST	
Smart Ball testing, Pressure testing, and iron removal Shiloh to Frameswitch	
County Road 132 Water Line North	
Frameswitch GST #3	
Carl Stern Water Line Replacement	
Highway 79 Western Water Line Crossing	
FM 1660 S Waterlines	
Megasite Waterlines Ph 2	
CR 132 24" and 30" Water Line	
New Elevated Storage Tank (EST)	
FM 1660 16" and 20" Waterline	
Emergency Interconnection	

Northwest transmission water main	
Megasite Water Lines	
Frameswitch 3.0 MG GST #2	
Shiloh and Noack Pump Station Improvements	
Meadowbrook Line	
Kirk Tract Line	
The Landing Interceptor	
Cottonwood Creek Interceptor Ph 1	
Southfork Mustang Creek Interceptor	
Mustang Creek LS Upgrade	
SH 130 15" and 18" Wastewater Line	
Avery Lake Interceptor Ph 2	
Brushy Creek Interceptor Ph V	
Farley LS Relief	
Brooklands LS Relief	
Central WWTP Expansion Ph 1	
Ironwood Wastewater Lines	
Avery Lake Interceptor Ph 1	
South WWTP Final Design and Bidding for Expansion to 6 MGD	\$3,799,600.00
Lakeside MUD Force Main and Lift Station	
SE Loop Wastewater Interceptor	\$317,716.00
Brushy Creek Interceptor Phase III	
Megasite Wastewater Phase 2	
Megasite Wastewater Lines	\$4,002,176.00
South WWTP UV System Upgrade	\$833,660.00
Glenwood Lift Station	\$4,310,240.00
Brushy Creek Interceptor Ph IV	
2023 Impact Fee Update	
South WWTP Construction of 6 MGD Expansion	
	\$13,263,392.00
	\$15,886,704.00

FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
\$5,300,000.00	\$23,925,000.00	\$23,775,000.00			\$53,000,000.00
\$200,000.00					\$200,000.00
		\$250,000.00			\$250,000.00
\$125,000.00			\$8,000,000.00		\$8,125,000.00
			\$175,000.00	\$2,025,000.00	\$2,200,000.00
\$1,725,000.00	\$3,750,000.00	\$12,450,000.00	\$2,500,000.00		\$20,425,000.00
\$7,350,000.00	\$27,675,000.00	\$36,475,000.00	\$10,675,000.00	\$2,025,000.00	\$84,200,000.00
			\$275,000.00	\$275,000.00	\$550,000.00
			\$220,000.00	\$3,080,000.00	\$3,300,000.00
		\$137,500.00			\$137,500.00
	\$165,000.00				\$165,000.00
				\$125,000.00	\$125,000.00
			\$450,000.00		\$450,000.00
				\$1,000,000.00	\$1,000,000.00
			\$2,500,000.00		\$2,500,000.00
\$125,000.00					\$125,000.00
			\$1.00		\$1.00
				\$475,000.00	\$475,000.00
				\$475,000.00	\$475,000.00
		\$150,000.00			\$150,000.00
			\$600,000.00		\$600,000.00
		\$125,000.00	\$25,000.00		\$150,000.00
	\$165,000.00	\$1,650,000.00			\$1,815,000.00
	\$220,000.00	\$1,980,000.00			\$2,200,000.00
	\$220,000.00	\$3,080,000.00			\$3,300,000.00
	\$500,000.00	\$2,750,000.00	\$2,750,000.00		\$6,000,000.00
	\$275,000.00				\$275,000.00
\$275,000.00					\$275,000.00
\$275,000.00					\$275,000.00
\$3,850,000.00	\$7,150,000.00				\$11,000,000.00
\$4,525,000.00	\$8,695,000.00	\$9,872,500.00	\$6,820,001.00	\$5,430,000.00	\$35,342,501.00
\$26,704.00					\$26,704.00
\$20,000.00	\$0.00	\$500.00	\$500.00	\$500.00	\$21,500.00
\$46,704.00	\$0.00	\$500.00	\$500.00	\$500.00	\$48,204.00
			\$125,000.00		\$125,000.00
			\$125,000.00		\$125,000.00
\$250,000.00					\$250,000.00
\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$500,000.00
			\$300,000.00		\$300,000.00
			\$300,000.00	\$4,000,000.00	\$4,300,000.00
			\$300,000.00	\$6,235,346.00	\$6,535,346.00
			\$250,000.00	\$2,495,792.00	\$2,745,792.00

		\$250,000.00	\$2,585,387.00		\$2,835,387.00
		\$250,000.00	\$10,463,215.00		\$10,713,215.00
		\$250,000.00	\$5,992,016.00		\$6,242,016.00
		\$250,000.00	\$5,992,016.00		\$6,242,016.00
	\$250,000.00	\$6,296,179.00			\$6,546,179.00
	\$250,000.00	\$9,033,648.00			\$9,283,648.00
	\$250,000.00	\$4,258,285.00			\$4,508,285.00
	\$250,000.00				\$250,000.00
	\$250,000.00				\$250,000.00
	\$1,100,000.00	\$5,720,000.00			\$6,820,000.00
\$3,025,000.00					\$3,025,000.00
\$935,000.00					\$935,000.00
\$353,100.00					\$378,400.00
\$2,200,000.00					\$2,200,000.00
\$1,100,000.00	\$3,300,000.00				\$4,400,000.00
\$2,200,000.00					\$2,200,000.00
\$2,200,000.00					\$2,200,000.00
\$1,650,000.00					\$1,696,418.00
\$4,500,000.00					\$4,884,397.00
\$17,083,797.50					\$18,323,073.50
\$22,818,573.80	\$14,916,000.00	\$14,916,000.00			\$53,578,494.80
\$2,617,466.50					\$2,617,466.50
\$14,850,000.00	\$1,155,000.00				\$16,005,000.00
\$3,563,153.00	\$524,700.00				\$4,087,853.00
\$8,184,110.00					\$8,184,110.00
\$291,500.00					\$291,500.00
\$87,571,700.80	\$22,245,700.00	\$41,224,112.00	\$26,182,634.00	\$12,731,138.00	\$192,578,596.80
\$6,000.00					\$6,000.00
\$95,000.00	\$3,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$111,000.00
\$60,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$65,000.00
\$161,000.00	\$4,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$182,000.00
			\$250,000.00		\$250,000.00
		\$2,615,470.00	\$11,082,500.00		\$13,697,970.00
		\$2,446,730.00	\$10,367,500.00		\$12,814,230.00
\$825,000.00					\$825,000.00
	\$1,471,250.00	\$3,675,760.00			\$5,147,010.00
	\$1,788,710.00	\$7,579,000.00			\$9,367,710.00
	\$4,543,880.00	\$10,819,160.00			\$15,363,040.00
\$574,090.00	\$1,671,670.00				\$2,245,760.00
\$3,785,650.00	\$10,509,840.00				\$14,295,490.00
\$3,227,180.00	\$13,673,660.00				\$16,900,840.00
\$5,385,380.00	\$14,729,660.00				\$20,115,040.00
\$2,615,470.00	\$11,082,500.00				\$13,697,970.00
\$3,499,650.00					\$3,499,650.00
\$7,803,840.00					\$7,803,840.00

\$4,400,000.00					\$4,400,000.00
\$25,645,400.00					\$25,645,400.00
\$9,900,000.00					\$9,900,000.00
\$5,500,000.00					\$5,500,000.00
	\$734,800.00	\$1,150,600.00			\$1,885,400.00
	\$855,800.00	\$1,357,400.00			\$2,213,200.00
		\$1,040,600.00	\$1,543,300.00		\$2,583,900.00
		\$4,804,067.40	\$3,209,157.60	\$9,100,575.00	\$17,113,800.00
		\$2,957,900.00	\$4,695,900.00		\$7,653,800.00
	\$266,200.00				\$266,200.00
		\$1,525,700.00	\$2,993,100.00		\$4,518,800.00
		\$3,174,600.00	\$5,013,800.00		\$8,188,400.00
		\$586,000.00	\$969,000.00		\$1,555,000.00
		\$1,320,000.00	\$2,035,000.00		\$3,355,000.00
		\$684,200.00	\$319,000.00		\$1,003,200.00
	\$682,367.40	\$7,000,033.70	\$11,891,000.00	\$5,945,500.00	\$25,518,901.10
	\$2,526,700.00				\$2,526,700.00
\$4,074,400.00	\$5,381,933.70	\$2,690,967.40			\$12,147,301.10
\$5,224,450.00					\$9,024,050.00
\$2,026,200.00	\$5,868,500.00				\$7,894,700.00
\$36,216,162.40	\$18,117,550.00				\$54,651,428.40
\$10,353,970.00					\$10,353,970.00
\$1,409,100.00	\$2,500,300.00				\$3,909,400.00
\$12,213,273.60					\$16,215,449.60
\$612,414.00					\$1,446,074.00
\$7,031,618.00	\$7,031,618.00				\$18,373,476.00
\$10,523,700.00	\$26,433,000.00				\$36,956,700.00
\$132,000.00					\$132,000.00
\$82,500,000.00	\$82,500,000.00				\$165,000,000.00
\$245,478,948.00	\$212,369,939.10	\$55,428,188.50	\$54,369,257.60	\$15,046,075.00	\$595,955,800.20
\$345,383,352.80	\$270,989,639.10	\$143,005,300.50	\$98,303,392.60	\$35,238,713.00	\$908,807,102.00

Total
\$53,000,000.00
\$200,000.00
\$250,000.00
\$8,125,000.00
\$2,200,000.00
\$20,425,000.00
\$84,200,000.00
\$550,000.00
\$3,300,000.00
\$137,500.00
\$165,000.00
\$125,000.00
\$450,000.00
\$1,000,000.00
\$2,500,000.00
\$125,000.00
\$1.00
\$475,000.00
\$475,000.00
\$150,000.00
\$600,000.00
\$150,000.00
\$1,815,000.00
\$2,200,000.00
\$3,300,000.00
\$6,000,000.00
\$275,000.00
\$275,000.00
\$275,000.00
\$11,000,000.00
\$35,342,501.00
\$26,704.00
\$21,500.00
\$48,204.00
\$125,000.00
\$125,000.00
\$250,000.00
\$500,000.00
\$300,000.00
\$4,300,000.00
\$6,535,346.00
\$2,745,792.00

\$2,835,387.00
\$10,713,215.00
\$6,242,016.00
\$6,242,016.00
\$6,546,179.00
\$9,283,648.00
\$4,508,285.00
\$250,000.00
\$250,000.00
\$6,820,000.00
\$3,025,000.00
\$935,000.00
\$378,400.00
\$2,200,000.00
\$4,400,000.00
\$2,200,000.00
\$2,200,000.00
\$1,696,418.00
\$4,884,397.00
\$18,323,073.50
\$53,578,494.80
\$2,617,466.50
\$16,005,000.00
\$4,087,853.00
\$8,184,110.00
\$291,500.00
\$192,578,596.80
\$6,000.00
\$111,000.00
\$65,000.00
\$182,000.00
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\$13,697,970.00
\$12,814,230.00
\$825,000.00
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\$9,367,710.00
\$15,363,040.00
\$2,245,760.00
\$14,295,490.00
\$16,900,840.00
\$20,115,040.00
\$13,697,970.00
\$3,499,650.00
\$7,803,840.00

\$4,400,000.00
\$25,645,400.00
\$9,900,000.00
\$5,500,000.00
\$1,885,400.00
\$2,213,200.00
\$2,583,900.00
\$17,113,800.00
\$7,653,800.00
\$266,200.00
\$4,518,800.00
\$8,188,400.00
\$1,555,000.00
\$3,355,000.00
\$1,003,200.00
\$25,518,901.10
\$2,526,700.00
\$12,147,301.10
\$9,024,050.00
\$7,894,700.00
\$54,651,428.40
\$10,353,970.00
\$3,909,400.00
\$16,215,449.60
\$1,446,074.00
\$18,373,476.00
\$36,956,700.00
\$132,000.00
\$165,000,000.00
\$595,955,800.20
\$908,807,102.00

Ranking	Request Title	Scoring	In Progress 5 pts	Compliance 4 pts	Growth 3 pts	Master Plan 2 pts
		0				
Building and Facilities		0				
3	New Public Works Facility	1	0	0	0	0
4	New Police Station or Justice Center	1	0	0	0	0
1	Rec /Community Center Feasibility Study, Design Phaase 1 CST	7	0	4	0	2
2	Library Branch #1	3	0	0	0	2
7	Train Depot	1	0	0	0	0
5	PD Maintenance/Impound	1	0	0	0	0
5	Emergency Management Infrastructure	1	0	0	0	0
		1	0	0	0	0
Parks						
18	Creekside Park Improvements	1	0	0	0	0
17	Hutto Lake Park	1	0	0	0	0
13	Trail Expansion Design	3	0	0	0	2
16	Cottonwood North	3	0	0	0	2
15	Cottonwood South	3	0	0	0	2
14	Brushy Creek	3	0	0	0	2
15	Hutto Lake Park South	3	0	0	0	2
3	Athletic Fields	6	0	0	3	2
1	Fritz Park Improvements	10	0	4	3	2
8	Durango Park	5	0	4	0	0
16	Field Lighting	1	0	0	0	0
10	Orgain Park Improvements	4	0	0	3	0
2	Trail Lighting	8	0	4	3	0
9	Pickleball Courts	5	0	4	0	0
20	Disc Golf	1	0	0	0	0
11	Adam Orgain Restroom	4	0	0	3	0
4	Mustang Creek Park	6	0	0	3	2
12	Dog Park	4	0	0	3	0

5	Skate Park	6	0	0	3	2
6	Nature Park	6	0	0	3	2
19	Vertan's Memorial	1	0	0	0	0
7	Southeast Loop Park	6	0	0	3	2

Ranking	Request Title	Scoring	In Progress 5 pts	Compliance 4 pts	Growth 3 pts	Master Plan 2 pts
Transportation						
11	CR 199 Reconstruction	8	5	0	0	2
10	Mobility Master Plan and Transportation Impact Fee Update	8	0	0	4	2
13	Innovation and Limmer Loop Intersection Improvements	3	0	0	0	2
8	FM 1660 N at Limmer Loop	8	5	0	0	2
14	Exchange Blvd and Limmer Loop Intersection Improvements	3	0	0	0	2
7	FM 1660 S at US 79	8	5	0	0	2
15	Exchange Blvd.	3	0	0	0	2
6	CR 137 and FM 1660 S	8	5	0	0	2
16	Front Street Reconstruction	3	0	0	0	2
17	Limmer Loop and Haybarn Intersection	3	0	0	0	2
9	Lakeside Estates Sidewalks	4	3	0	0	0
12	CR 163 Reconstruction	4	0	0	3	0
1	CR 132 Overpass	11	5	0	3	2
5	Megasite E-W Road	10	5	0	3	0
2	Live Oak Reconstruction	11	5	0	3	2
3	Ed Schmidt Improvements	11	5	0	3	2
4	Emory Farms Arch	11	5	0	3	2
30	Traffic Signals Maintenance and Operations	1	0	0	0	0
27	SH 13/Gattis U-Turn	4	0	0	3	0
26	SH 130/Frontage Roads	7	0	0	3	3
25	CR 119/Chandler Intersection	7	0	0	3	3
24	SH 13/Limmer Connection	7	0	0	3	3
23	Carl Stern Expansion	7	0	0	3	3
22	FM 1660 S Expansion	7	0	0	3	3
21	CR 132/CR 133 Expansion	7	0	0	3	3
20	Ed Schmidth Expansion	7	0	0	3	3
19	1660 N Expansion	7	0	0	3	3

18	CR 137 Expansion	7	0	0	3	3
29	Innovation Expansion	4	0	0	3	0
28	Alliance Expansion	4	0	0	3	0

Ranking	Request Title	Scoring	In Progress 5 pts	Compliance 4 pts	Growth 3 pts	Master Plan 2 pts
Water						
7	New Carl Stern EST	10	0	4	3	2
17	Carl Stern Water Line Replacement	4	0	0	3	0
11	2023 Impact Fee Update	7	0	0	3	2
18	Limmer Loop EST	3	0	0	0	2
12	Frameswitch GST #3	10	0	4	3	2
5	CR 132 24" and 30" Water Line	10	0	4	3	2
3	Shiloh and Noack Pump Station Improvements	13	5	4	3	0
14	County Road 132 Water Line North	6	0	0	3	2
16	Megasite Waterlines Ph 2	4	0	0	0	2
1	Frameswitch 3.0 MG GST #2	15	5	4	3	2
15	FM 1660 S Waterlines	6	0	0	3	2
4	Northwest transmission water main	11	5	0	3	2
13	Smart Ball testing, Pressure testing, and iron removal Shiloh to Frame	8	0	4	3	0
6	Highway 79 Western Water Line Crossing	10	0	4	3	2
8	Megasite Water Lines	9	5	0	0	2
9	Emergency Interconnection	6	5	0	0	0
10	FM 1660 16" and 20" Waterline	9	5	0	3	0
2	New Elevated Storage Tank (EST)	15	5	4	3	2
19	Carmel Creek EST	4	0	0	3	0
20	Rainwater Collection Discount Program	1	0	0	0	0

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Ranking	Request Title	Scoring	In Progress 5 pts	Compliance 4 pts	Growth 3 pts	Master Plan 2 pts
		0				
Wastewater						
16	Brooklands LS Relief	6	0	0	3	2
12	Ironwood Wastewater Lines	4	0	0	3	0
8	Glenwood Lift Station	9	5	0	3	0
19	Brushy Creek Interceptor Ph IV	6	0	0	3	2
18	Farley LS Relief	6	0	0	3	2
13	Central WWTP Expansion Ph 1	6	0	0	3	2
10	Lakeside MUD Force Main and Lift Station	6	0	0	3	2
14	Mustang Creek LS Upgrade	6	0	0	3	2
9	Brushy Creek Interceptor Ph V	6	0	0	3	2
11	Avery Lake Interceptor Ph 1	6	0	0	3	2
1	South WWTP UV System Upgrade	15	5	4	3	2
15	Kirk Tract Line	4	0	0	3	0
20	Avery Lake Interceptor Ph 2	4	0	0	3	0
17	Meadowbrook Line	4	0	0	3	0
21	Southfork Mustang Creek Interceptor	4	0	0	3	0
2	South WWTP Final Design and Bidding for Expansion to 6 MGD	15	5	4	3	2
22	SH 130 15" and 18" Wastewater Line	4	0	0	3	0
3	South WWTP Construction of 6 MGD Expansion	15	5	4	3	2
23	Cottonwood Creek Interceptor Ph 1	6	0	0	3	2
4	Megasite Wastewater Lines	12	5	0	3	2
24	The Landing Interceptor	6	0	0	3	2
7	Megasite Wastewater Phase 2	11	5	0	3	2
6	Brushy Creek Interceptor Phase III	12	5	0	3	2
5	SE Loop Wastewater Interceptor	12	5	0	3	2
25	Water Reclaimed Expansion	0	0	0	0	0
		0				
Other Improvements		0				
1	Park Master Plan	3	0	0	0	2

2	Drainage Master Plan	1	0	0	0	0
3	Rainwater Collection Discount Program	1	0	0	0	0
4	Xeriscape Discounts Program	1	0	0	0	0

[illegible]

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Economic Development 1 pt	Strategic Plan 1pt
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Economic Development 1 pt	Strategic Plan 1pt
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