

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM

*FY 2024-25*

SCHERTZ

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# LEADERSHIP

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## CITY COUNCIL

**MAYOR**

Ralph Gutierrez

**MAYOR PRO-TEM**

Michelle Watson

**COUNCILMEMBER**

Mark Davis

**COUNCILMEMBER**

Paul Macaluso

**COUNCILMEMBER**

Tiffany Gibson

**COUNCILMEMBER**

Robert Westbrook

**COUNCILMEMBER**

Allison Heyward

**COUNCILMEMBER**

Tim Brown

**CITY SECRETARY**

Sheila Edmondson

## DEPARTMENT HEADS

**DIRECTOR OF ECONOMIC DEVELOPMENT**

Scott Wayman

**DIRECTOR OF ENGINEERING**

Kathy Woodlee

**DIRECTOR OF FINANCE**

James Walters

**DIRECTOR OF HUMAN RESOURCES**

Jessica Kurz

**DIRECTOR OF INTERNAL SERVICES**

Dawniecia Hardin Trussell

**DIRECTOR OF LIBRARY SERVICES**

Melissa Uhlhorn

**DIRECTOR OF PARKS AND RECREATION**

Lauren Shrum

**DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT**

Lesa Wood

**DIRECTOR OF PUBLIC AFFAIRS**

Linda Klepper

**DIRECTOR OF PUBLIC WORKS**

Larry Busch

## EXECUTIVE MANAGEMENT

**CITY MANAGER**

Steve Williams

**DEPUTY CITY MANAGER**

Brian James

**ASSISTANT CITY MANAGER**

Sarah Gonzalez

**POLICE CHIEF**

James Lowery

**FIRE CHIEF**

Greg Rodgers

**EMS CHIEF**

Jason Mabbit



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**CAPITAL IMPROVEMENT  
PROGRAM SUMMARY  
SHEETS**

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM SUMMARY - WATER AND SEWER

### Water

Projects	Project Numt	Funding Source	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033	Total
Corbett Ground Storage Tank	RL2	3/15	\$ 1,056,599	\$ 4,743,941	\$ 3,218,914	\$ 100,000				\$ 9,119,454
FM 1518 Utility Relocations	W23/AP5	1/5/6	\$ 10,078,885	\$ 264,476	\$ 4,164,055					\$ 14,507,416
Elevated Storage Tank Pipe Replacement		6			\$ 1,100,000					\$ 1,100,000
Ware Seguin Lower Seguin/Graytown/Pfeil Loop Lines	WA1	3/6	\$ 121,265	\$ 48,323	\$ 2,239,837	\$ 2,231,877				\$ 4,641,302
Buffalo Valley South Utility Replacement and Rehabilitation	APB	1/11		\$ 405,000	\$ 5,572,000					\$ 5,977,000
Elevated and Ground Storage Water Tank Painting		5			\$ 1,500,000		\$ 1,500,000		\$ 3,000,000	\$ 6,000,000
Northcliffe Country Club Estates Water Main Replacement	W24	6			\$ 201,005	\$ 904,520	\$ 654,520	\$ 250,000		\$ 2,010,045
IH I35 NEX Utility Relocations - North Section	W25	5/11		\$ 1,300,000	\$ 5,255,719	\$ 4,000,000	\$ 1,000,000			\$ 11,555,719
Schwab Rd to Eckhardt Rd 12" Water Line installation		2					\$ 420,000	\$ 520,000	\$ 680,000	\$ 1,620,000
River Road 6" Water Line Replacement		5							\$ 2,325,000	\$ 2,325,000
FM 3009 Replacement of 18' Transmission Line		5			\$ 45,000	\$ 4,450,000				\$ 4,495,000
IH I35 Ground Storage Tank and Pumping Station		5/6/15			\$ 3,000,000	\$ 21,600,000				\$ 24,600,000
Moonlight Meadow Drive & Lost Meadow Dr Water Line Replacement		3			\$ 600,000	\$ 2,400,000				\$ 3,000,000
Robin Hood Way Water Line Replacement		3			\$ 4,650,000					\$ 4,650,000
FM 78 Water Line Replacement		3					\$ 700,000	\$ 175,000		\$ 875,000
Greenshire Subdivison Water Main Replacement		5			\$ 2,130,000	\$ 1,075,000	\$ 95,000			\$ 3,300,000
IH 35 Dedicated Water Transmission Main	W22	5/6	\$ 1,327,060		\$ 6,873,072	\$ 6,687,308	\$ 185,765			\$ 15,073,205
Ray Corbett to Lower Seguin 8" Water Line Loop		3							\$ 3,688,000	\$ 3,688,000
Ware Seguin Pump Station Expansion Phase 1		3							\$ 5,213,000	\$ 5,213,000
Trainer Hale Road 2" Water Line Replacement & 8" Water Line Improvements		3/6							\$ 9,850,000	\$ 9,850,000
Raf Burnette Rd 12" Water Line Improvements		3							\$ 1,438,000	\$ 1,438,000
TriCounty Drive to Cibolo Valley Drive 12" Water line Extension		3/6							\$ 4,788,000	\$ 4,788,000
Boenig Drive S - 6" Water Line Replacement & 8" Water Line Improvement		3							\$ 6,388,000	\$ 6,388,000
IH 10 8" Water Line Improvements		3							\$ 6,063,000	\$ 6,063,000
Northcliffe Tank - Expand Capacity		5						\$ 1,500,000		\$ 1,500,000
			\$ 12,583,809	\$ 6,761,740	\$ 40,549,602	\$ 43,448,705	\$ 4,555,285	\$ 2,445,000	\$ 43,433,000	\$ 153,777,141

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM SUMMARY - WATER AND SEWER

### Sewer

Woman Hollering Creek Wastewater Interceptor Main and Lift Station	QA2	2/6	\$ 10,549,431	\$ 1,104,580	\$ 1,595,778			\$ 13,249,789
CCMA South Plant Expansion		2				\$ 20,000,000		\$ 20,000,000
Town Creek Installation of Wastewater Gravity Line Phase IV Section 1		2			\$ 500,000	\$ 3,500,000	\$ 2,875,000	\$ 6,875,000
Town Creek Installation of Wastewater Gravity Line Phase IV Section 2		2			\$ 300,000	\$ 1,440,000	\$ 1,185,000	\$ 2,925,000
Northcliffe Lift Station Upgrade		2					\$ 7,838,000	\$ 7,838,000
Decommission Corbett Lift Station		2		\$ 1,100,000	\$ 400,000			\$ 1,500,000
Cibolo W installation of Wastewater Trunk Main		2		\$ 1,081,000	\$ 1,081,000	\$ 1,081,000	\$ 12,970,000	\$ 16,213,000
Town Creek Installation of Wastewater Gravity Line Phase V		2				\$ 6,000,000	\$ 4,425,000	\$ 10,425,000
Aviation Heights Wastewater Replacement Phases 1-4		5				\$ 2,000,000	\$ 1,000,000	\$ 3,000,000
Bell North Drive Gravity Sewer Main Construction		5		\$ 1,000,000				\$ 1,000,000
Hope Lane 8" Gravity Line Installation		2					\$ 2,025,000	\$ 2,025,000
Cibolo Crossing Wastewater line Upsize		2/6					\$ 1,288,000	\$ 1,288,000
Old Wiederstein Wastewater line Upsize		2/6					\$ 5,050,000	\$ 5,050,000
Decommission of Pickrell Park Lift Station		2					\$ 3,663,000	\$ 3,663,000
Aviation Heights Wastewater Replacement Phases 5-9		5					\$ 3,000,000	\$ 3,000,000
Old Wiederstein Road 8" Gravity Line Installation		2					\$ 1,338,000	\$ 1,338,000
Wiederstein Road 8" Gravity Line Installation		2					\$ 1,663,000	\$ 1,663,000
IH 10 8" Gravity Line Installation Section 1		2					\$ 2,713,000	\$ 2,713,000
Ware Seguin Road 8" Gravity Line Installation		2					\$ 3,113,000	\$ 3,113,000
Fairlawn Wastewater Line Upsize		2/6					\$ 1,375,000	\$ 1,375,000
Friesenhahn W Wastewater Line Upsize		2/6					\$ 8,175,000	\$ 8,175,000
N Greytown Road 8" Gravity Line Installation		2					\$ 1,275,000	\$ 1,275,000
Boenig Drive 8" Gravity Line Installation		2					\$ 2,963,000	\$ 2,963,000
Trainer Hale Rd 10" Gravity Line Installation		2					\$ 1,038,000	\$ 1,038,000
Weir Rd 10" Gravity Line Installation		2					\$ 2,525,000	\$ 2,525,000
Schafer Road 8" Gravity Line Installation - Section 1		2					\$ 4,913,000	\$ 4,913,000
Schafer Road 8" Gravity Line Installation - Section 2		2					\$ 1,938,000	\$ 1,938,000
Union Pacific Railroad 8" Gravity Line Installation - Section 1		2					\$ 2,563,000	\$ 2,563,000
Northcliffe Sewer Replacement		5					\$ 6,000,000	\$ 6,000,000

**\$ 10,549,431   \$ 1,104,580   \$ 4,776,778   \$ 1,481,000   \$ 7,881,000   \$ 24,335,000   \$ 89,516,000   \$ 139,643,789**

**Water/Sewer Total   \$ 23,133,240   \$ 7,866,320   \$ 45,326,380   \$ 44,929,705   \$ 12,436,285   \$ 26,780,000   \$ 132,949,000   \$ 293,420,930**

#### Funding Summary

	Prior Funding	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
1 ARP	\$ -	\$ 245,000	\$ 7,775,076	\$ -	\$ -	\$ -	\$ -	\$ 8,020,076
2 Sewer Impact Fees	\$ 7,879,305	\$ 789,706	\$ 3,776,778	\$ 1,481,000	\$ 7,881,000	\$ 42,335,000	\$ 46,553,000	\$ 110,695,789
3 Water Impact Fees	\$ 4,742,819	\$ 1,057,721	\$ 5,242,914	\$ 100,000	\$ 570,000	\$ 520,000	\$ 37,245,000	\$ 49,478,454
5 W/S Reserves	\$ 3,319,341	\$ 2,800,000	\$ 2,500,000	\$ -	\$ 1,500,000	\$ 3,500,000	\$ 9,325,000	\$ 22,944,341
6 Bond	\$ 20,032,925	\$ 68,000	\$ 29,124,924	\$ 30,850,377	\$ 735,045	\$ -	\$ 19,826,000	\$ 100,637,271
11 General Fund	\$ -	\$ 160,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ 1,645,000
<b>Total Annual Funding</b>	<b>\$ 35,974,390</b>	<b>\$ 5,120,427</b>	<b>\$ 49,904,692</b>	<b>\$ 32,431,377</b>	<b>\$ 10,686,045</b>	<b>\$ 46,355,000</b>	<b>\$ 112,949,000</b>	<b>\$ 293,420,931</b>

**Balance   \$ 12,841,150   \$ 10,095,257   \$ 14,673,569   \$ 2,175,241   \$ 425,001   \$ 20,000,001   \$ 1   \$ 1**

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM SUMMARY - DRAINAGE

### Drainage

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Wendy Swan Drainage Improvements	Drainage		\$ 100,000	\$ 1,000,000					\$ 1,100,000
Woodbridge Drainage Improvements	Drainage							\$ 1,100,000	\$ 1,100,000
FM 1518 - City Park Underground Drainage Upgrade	Drainage							\$ 4,500,000	\$ 4,500,000
Kramer Farms Drainage Improvements	Drainage							\$ 1,000,000	\$ 1,000,000
Portage Lane Culvert Replacement and Channel Rehabilitation	Drainage/Streets							\$ 825,000	\$ 825,000
Morning Drive Culvert Replacement and Channel Rehabilitation	Drainage/Streets							\$ 1,000,000	\$ 1,000,000
W Dietz Creek Drainage Improvements: Schertz Pkwy to Elbel RD	Drainage							\$ 5,000,000	\$ 5,000,000
W Dietz Creek Drainage Improvements: Elbel Road to City Limits	Drainage							\$ 6,000,000	\$ 6,000,000
Lazar Parkway Drainage Improvements	Drainage							\$ 2,500,000	\$ 2,500,000
Northcliffe II Drainage Improvements	Drainage							\$ 1,050,000	\$ 1,050,000
W Dietz Creek Drainage Improvements: Maske to Schertz Pkwy	Drainage							\$ 4,000,000	\$ 4,000,000
W Dietz Creek Drainage Improvements: Savannah Dr to Maske	Drainage							\$ 5,000,000	\$ 5,000,000
W Dietz Creek Drainage Improvements - City Limits near Wiederstein to S	Drainage							\$ 5,000,000	\$ 5,000,000
									\$ -
	<b>Drainage Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,975,000</b>	<b>\$ 38,075,000</b>

<b>Funding Summary</b>	Prior Funding	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Drainage Reserves	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 41,475,000	\$ 41,575,000
Bonds	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 41,475,000	\$ 41,575,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 3,500,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM SUMMARY - STREETS, PARKS, AND FACILITIES

### STREETS

Projects	Funding Source	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033	Total
2024 Street Preservation & Maintenance (SPAM) Rehabilitation	11	\$	1,225,000						\$ 1,225,000
2024 Street Preservation & Maintenance (SPAM) Resurfacing	6			\$ 2,154,000					\$ 2,154,000
Main Street Improvements	6/7/15	\$ 1,480,893	\$ 6,036,375	\$ 3,563,625	\$ 14,800,000				\$ 25,880,893
2025 Street Preservation & Maintenance (SPAM) Projects	6			\$ 3,962,000					\$ 3,962,000
Kramer Farm Subdivision Rehabilitation	6			\$ 1,395,062					\$ 1,395,062
Aviation Heights (northern half) subdivision Rehabilitation	6			\$ 2,500,000					\$ 2,500,000
Boenig, Ware Seguin to Graytown Rehabilitation	6			\$ 1,600,000					\$ 1,600,000
2026 Street Preservation & Maintenance (SPAM) Projects	6				\$ 3,182,000				\$ 3,182,000
Savannah Drive Mill and Overlay Rehabilitation	6				\$ 1,460,000				\$ 1,460,000
Lower Seguin Rd, FM 1518 to City Limit Reconstruction	6		\$ 985,000	\$ 1,200,000	\$ 16,015,000				\$ 18,200,000
2027 Street Preservation & Maintenance (SPAM) Projects	6						\$ 1,042,000		\$ 1,042,000
Aviation Heights (southern half) Subdivision Rehabilitation	6					\$ 2,500,000			\$ 2,500,000
2028 Street Preservation & Maintenance (SPAM) Projects	11						\$ 861,000		\$ 861,000
County Club Blvd Reconstruction	6						\$ 100,000	\$ 2,580,000	\$ 2,680,000
2029 Street Preservation & Maintenance (SPAM) Projects	6							\$ 4,939,500	\$ 4,939,500
Northcliffe East Subdivision Rehabilitation	6							\$ 2,800,000	\$ 2,800,000
Guada Coma Reconstruction	6							\$ 2,400,000	\$ 2,400,000
Schertz Parkway Reconstruction	6							\$ 2,450,000	\$ 2,450,000
Doerr Lane Reconstruction	6							\$ 3,250,000	\$ 3,250,000
2030 Street Preservation & Maintenance (SPAM) Projects	6							\$ 1,835,000	\$ 1,835,000
Red Iron Reconstruction	6							\$ 1,000,000	\$ 1,000,000
2031 Street Preservation & Maintenance (SPAM) Projects	6							\$ 1,500,000	\$ 1,500,000
Corridor Parkway Reconstruction	6							\$ 1,900,000	\$ 1,900,000
FM 3009 Extension Construction	6/10/16							\$ 47,600,000	\$ 47,600,000
Graytown Rd Improvements	6/10/16							\$ 4,400,000	\$ 4,400,000
Live Oak Extension & Maske Road Improvements	6/10/16							\$ 8,005,000	\$ 8,005,000
FM 1518, North of FM 78 Improvements	6/10/16							\$ 40,100,000	\$ 40,100,000
Old Wiederstein Rd Extension & Improvements	6/10/16							\$ 16,900,000	\$ 16,900,000
Pfiel Rd Improvements	6/10/16							\$ 1,600,000	\$ 1,600,000
Eckhardt Rd Improvements	6/10/16							\$ 6,600,000	\$ 6,600,000
Schwab Rd Improvements	6/10/16							\$ 19,500,000	\$ 19,500,000
									\$ -
		\$ 1,480,893	\$ 8,246,375	\$ 16,374,687	\$ 35,457,000	\$ 2,500,000	\$ 2,003,000	\$ 169,359,500	\$ 235,421,455

### PARKS

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Hilltop/Homestead Park Development (Hilltop)	10/7/15		\$ 70,000	\$ 513,900	\$ 687,075	\$ 329,025			\$ 1,600,000
Community Circle Park Development(Includes Skate Park)	7				\$ 4,705,500	\$ 5,646,600			\$ 10,352,100
W Dietz Creek Trail	10/11					\$ 1,250,000			\$ 1,250,000
Pickrell Park Pool Renovation	6/10							\$ 2,000,000	\$ 2,000,000
Schertz Soccer Complex Field Lighting	7			\$ 1,700,000					\$ 1,700,000
Crescent Bend Nature Park Phase II	11							\$ 2,000,000	\$ 2,000,000
									\$ -
		\$ -	\$ 70,000	\$ 2,213,900	\$ 5,392,575	\$ 7,225,625	\$ -	\$ 4,000,000	\$ 18,902,100

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROGRAM SUMMARY - STREETS, PARKS, AND FACILITIES

### FACILITIES

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Firestation 4	6	\$ 2,099,192	\$ 1,900,000	\$ 10,267,864					\$ 14,267,056
Police Department building remodel	11			\$ 100,000					\$ 100,000
Library Retention Wall (Renovation Construction)	11			\$ 150,000					\$ 150,000
Pave grassy parking areas	11	\$ 31,891	\$ 26,138	\$ 391,971					\$ 450,000
Generator replacement at East Live Oak	6			\$ 400,000					\$ 400,000
Generator replacement at Communtiy Center/Bldg 1	6				\$ 300,000				\$ 300,000
Mass Communication Plan Phase VI	11				\$ 300,000				\$ 300,000
Generator replacement at Public Safety Complex	6				\$ 600,000				\$ 600,000
FM 78 Build Out PD CID Property Room	11			\$ 400,000					\$ 400,000
Building 1 remodel	11					\$ 500,000			\$ 500,000
Generator at Library	6					\$ 300,000			\$ 300,000
Parks Building 10 Remodel	11					\$ 750,000			\$ 750,000
North Center Building Remodel	11					\$ 800,000			\$ 800,000
Generator at Commercial Place Public Works/Fleet	6						\$ 600,000		\$ 600,000
New Information Technology Data Center	11						\$ 1,000,000		\$ 1,000,000
Public Safety Complex (Design/Construction)	6					\$ 1,000,000	\$ 4,000,000	\$ 25,000,000	\$ 30,000,000
Public Safety Complex (Renovation Design/Construction)	6							\$ 5,000,000	\$ 5,000,000
Firestation 5	6							\$ 15,000,000	\$ 15,000,000
Firestation 6	6							\$ 9,000,000	\$ 9,000,000
									\$ -
		\$ 2,131,083	\$ 1,926,138	\$ 11,709,835	\$ 1,200,000	\$ 3,350,000	\$ 5,600,000	\$ 54,000,000	\$ 79,917,056
Combined Streets/Parks/Facilities Total		\$ 3,611,976	\$ 10,242,513	\$ 30,298,422	\$ 42,049,575	\$ 13,075,625	\$ 7,603,000	\$ 227,359,500	\$ 334,240,611

<b>Funding Summary</b>		Prior Funding	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033
5 Water/Sewer Reserves	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
6 Bond	\$	18,517,056	\$ 20,000,000	\$ 13,951,326	\$ 23,542,000	\$ 8,530,000	\$ 6,342,000	\$ 132,459,600
7 SEDC Contribution	\$	500,000	\$ -	\$ 1,700,000	\$ 4,946,600	\$ 5,646,600	\$ -	\$ -
10 Grant	\$	-	\$ -	\$ 750,000	\$ -	\$ 1,000,000	\$ -	\$ 60,384,700
11 General Fund Allocation	\$	200,000	\$ 1,225,000	\$ 250,000	\$ 150,000	\$ 250,000	\$ 861,000	\$ 2,000,000
14 Operating Budget	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Other	\$	40,629	\$ -	\$ 493,900	\$ 165,000	\$ 100,000	\$ -	\$ 1,500,000
16 Street Impact Fees	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,435,200
Total Annual Funding	\$	19,257,685	\$ 21,225,000	\$ 17,145,226	\$ 28,803,600	\$ 15,526,600	\$ 7,503,000	\$ 224,779,500
Ending Project Balance	\$	15,645,709	\$ 26,628,196	\$ 13,475,000	\$ 229,025	\$ 2,680,000	\$ 2,580,000	\$ (0)



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# **WATER AND SEWER**

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Wastewater **Project Code:** QA2

**Project Title:** Woman Hollering Creek Wastewater Interceptor Main and Lift Station

**Project Manager:** Engineering

**Location Description:** FM 1518 near Woman Hollering Creek

**Project Summary:** Design and construction of a sanitary sewer system to collect and convey wastewater to the future CCMA water reclamation plant off Trainer Hale Road in Southern Schertz. The system will consist of approximately 19,000 linear feet of 30" gravity wastewater line running generally along Woman Hollering Creek from the existing Sedona Lift Station on FM 1518 to a new lift station on IH 10 and approximately 6,000 feet of force main from the lift station to the CCMA plant. It will also include an additional 18" gravity line approximately 1,500 feet in length that will first serve the Hallie's Cove subdivision. The system is necessary for the new CCMA plant to begin operation and allow the existing Woman Hollering Lift Station at Sedona to be taken out of service.

**Start Date:** Sep-13

**Completion Date:** Sep-24

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Sewer Impact Fees	\$ 7,879,305	\$ 789,706	\$ 1,595,778	\$ -	\$ -	\$ -	\$ -	\$ 10,264,789
Bonds	\$ 2,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,985,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ 10,864,305	\$ 789,706	\$ 1,595,778	\$ -	\$ -	\$ -	\$ -	\$ 13,249,789

<b>Expenditure</b>								
Land Purchase	\$ 292,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,636
Professional Services	\$ 1,489,663	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,589,663
Construction	\$ 8,767,132	\$ 1,004,580	\$ 1,595,778	\$ -	\$ -	\$ -	\$ -	\$ 11,367,490
<b>Total Expenditure</b>	\$ 10,549,431	\$ 1,104,580	\$ 1,595,778	\$ -	\$ -	\$ -	\$ -	\$ 13,249,789

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Wastewater **Project Code:** QA2

**Project Title:** Woman Hollering Creek Wastewater Interceptor Main and Lift Station

**Location:**

This product is for informational purposes and may not have been prepared for or be suitable for legal engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



WOMAN HOLLERING CREEK WASTEWATER  
INTERCEPTOR MAIN AND LIFT STATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Water **Project Code:** RL2

**Project Title:** Corbett Ground Storage Tank

**Project Manager:** Engineering

**Location Description:** 12191 Ray Corbett Drive (Southern Schertz)

**Project Summary:** Construction of a new 3-million-gallon Ground Storage Tank (GST). The GST will be used to fill the existing Corbett Elevated Storage Tank and provide additional water storage capacity. The new GST will receive water directly from the Schertz Seguin Local Government Corporation. NT-W2

**Start Date:** May-21

**Completion Date:** Dec-25

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Water Impact Fees	\$ 4,742,819	\$ 1,057,721	\$ 3,218,914	\$ 100,000	\$ -	\$ -	\$ -	\$ 9,119,454
Water/Sewer Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ 4,742,819	\$ 1,057,721	\$ 3,218,914	\$ 100,000	\$ -	\$ -	\$ -	\$ 9,119,454
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 454,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,234
Construction	\$ 602,365	\$ 4,743,941	\$ 3,218,914	\$ 100,000	\$ -	\$ -	\$ -	\$ 8,665,220
<b>Total Expenditure</b>	\$ 1,056,599	\$ 4,743,941	\$ 3,218,914	\$ 100,000	\$ -	\$ -	\$ -	\$ 9,119,454



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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CORBETT GROUND STORAGE TANK

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Water/Wastewater **Project Code:** W23

**Project Title:** FM 1518 Utility Relocations

**Project Manager:** Engineering

**Location Description:** FM 1518 between FM 78 and IH 10

**Project Summary:** Relocation of water and sewer utilities to avoid conflicts as part of the TxDot FM 1518 Improvement Project. Includes water and wastewater relocations along FM 1518, relocation of a water line from FM 78, across Aztec Lane, back to FM 1518, and relocation of a backflow preventer for Randolph AFB.

**Start Date:** May-21

**Completion Date:** May-25

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
ARP	\$ -	\$ -	\$ 3,688,076	\$ -	\$ -	\$ -	\$ -	\$ 3,688,076
Water/Sewer Reserves	\$ 819,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,341
Bonds	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ 10,819,341	\$ -	\$ 3,688,076	\$ -	\$ -	\$ -	\$ -	\$ 14,507,417
<b>Expenditure</b>								
Land Purchase	\$ -	\$ 8,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,810
Professional Services	\$ 724,334	\$ 80,299	\$ 95,367	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Construction	\$ 9,354,552	\$ -	\$ 4,244,056	\$ -	\$ -	\$ -	\$ -	\$ 13,598,608
<b>Total Expenditure</b>	\$ 10,078,885	\$ 89,109	\$ 4,339,423	\$ -	\$ -	\$ -	\$ -	\$ 14,507,417



# CITY OF SCHERTZ

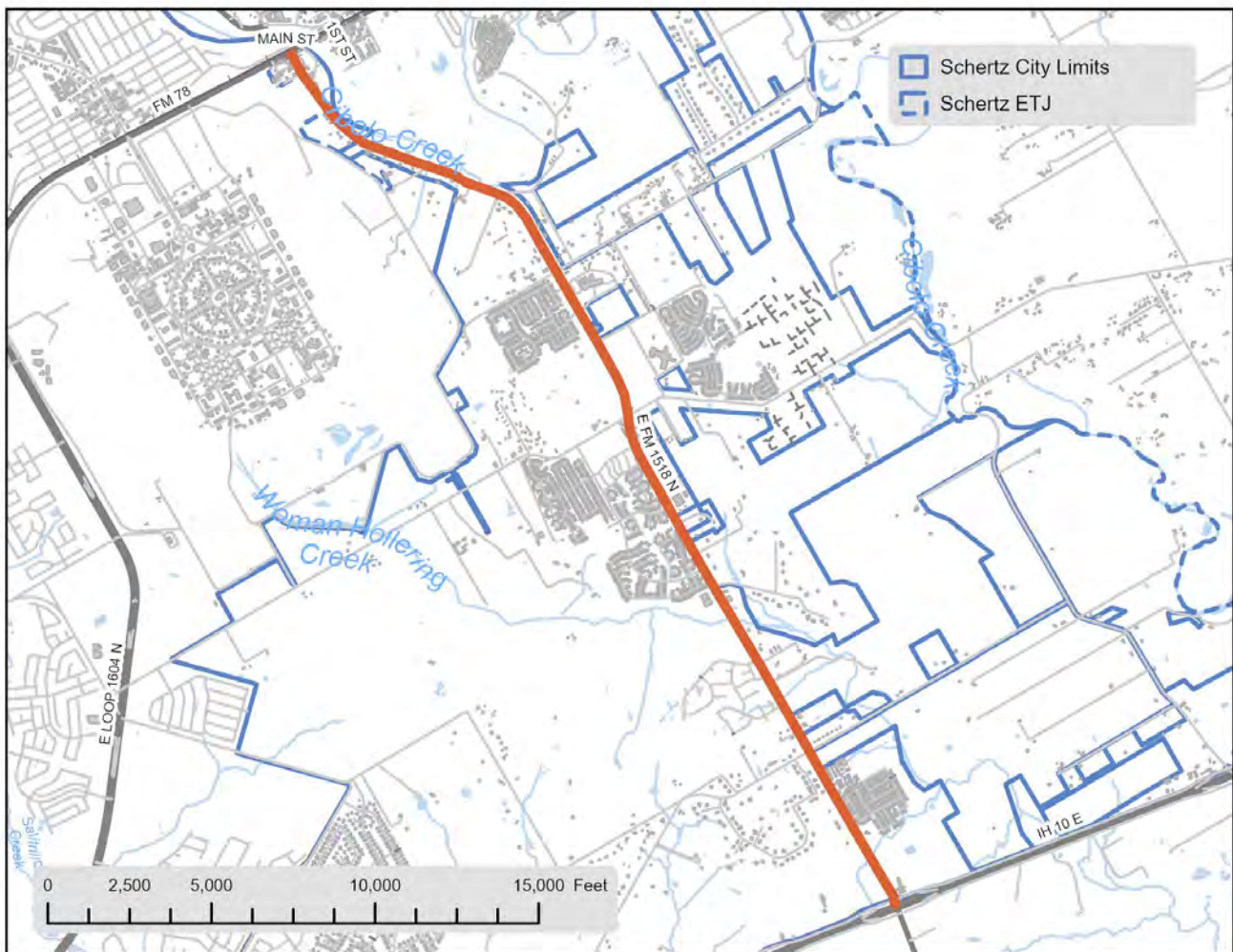
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 1518 UTILITY RELOCATIONS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Replace vertical fill line piping in these three elevated tanks due to increased signs of fatigue at the welded joints.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

# CITY OF SCHERTZ

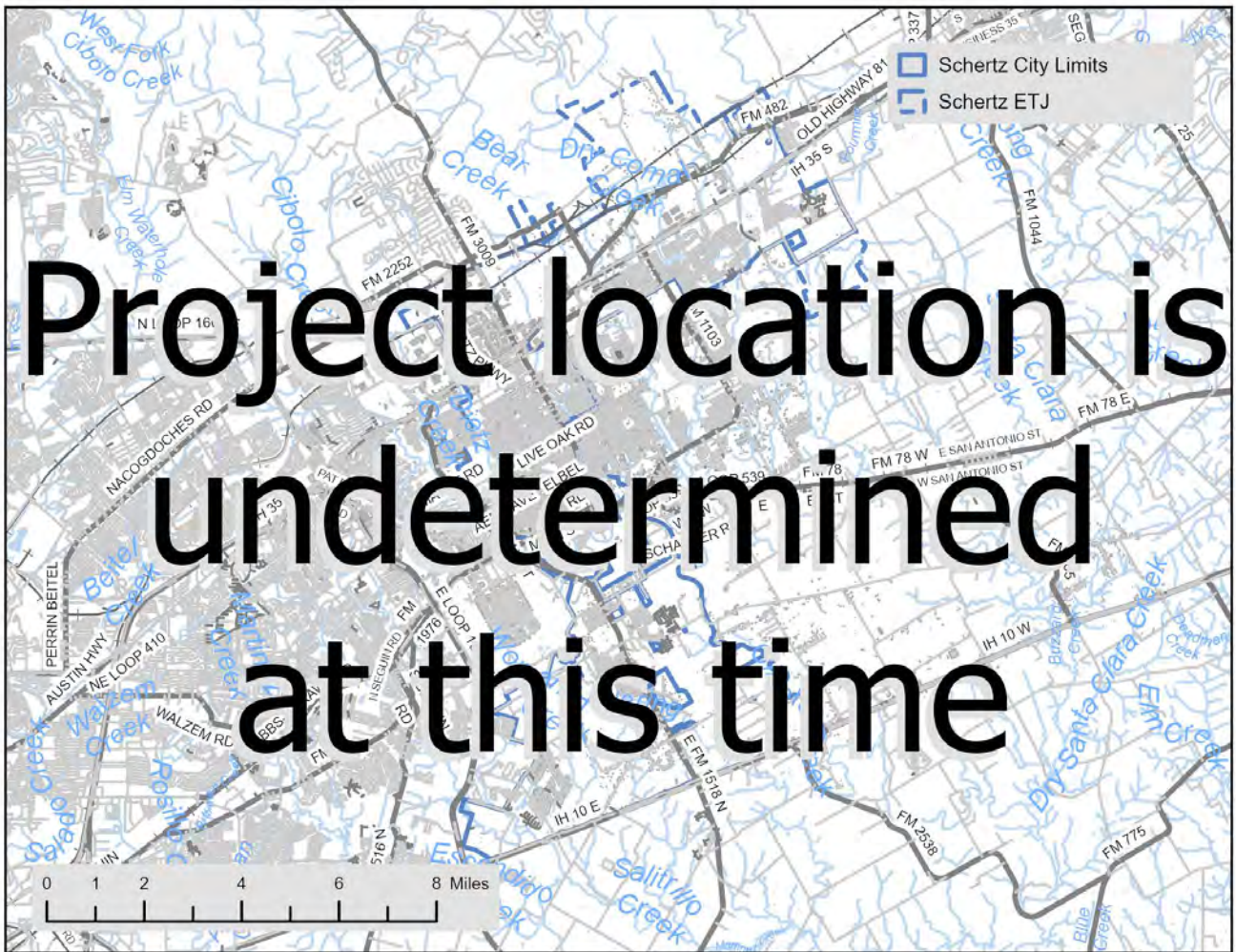
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water Impact Fees	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
Bonds	\$ 1,047,925	\$ 68,000	\$ -	\$ 2,400,377	\$ -	\$ -	\$ -	\$ 3,516,302
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	<b>\$ 1,047,925</b>	<b>\$ 68,000</b>	<b>\$ 1,125,000</b>	<b>\$ 2,400,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,641,302</b>
<b>Expenditure</b>								
Land Purchase	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500
Professional Services	\$ 121,265	\$ 5,823	\$ 40,436	\$ 32,476	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ -	\$ -	\$ 2,199,401	\$ 2,199,401	\$ -	\$ -	\$ -	\$ 4,398,802
<b>Total Expenditure</b>	<b>\$ 121,265</b>	<b>\$ 48,323</b>	<b>\$ 2,239,837</b>	<b>\$ 2,231,877</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,641,302</b>

# CITY OF SCHERTZ

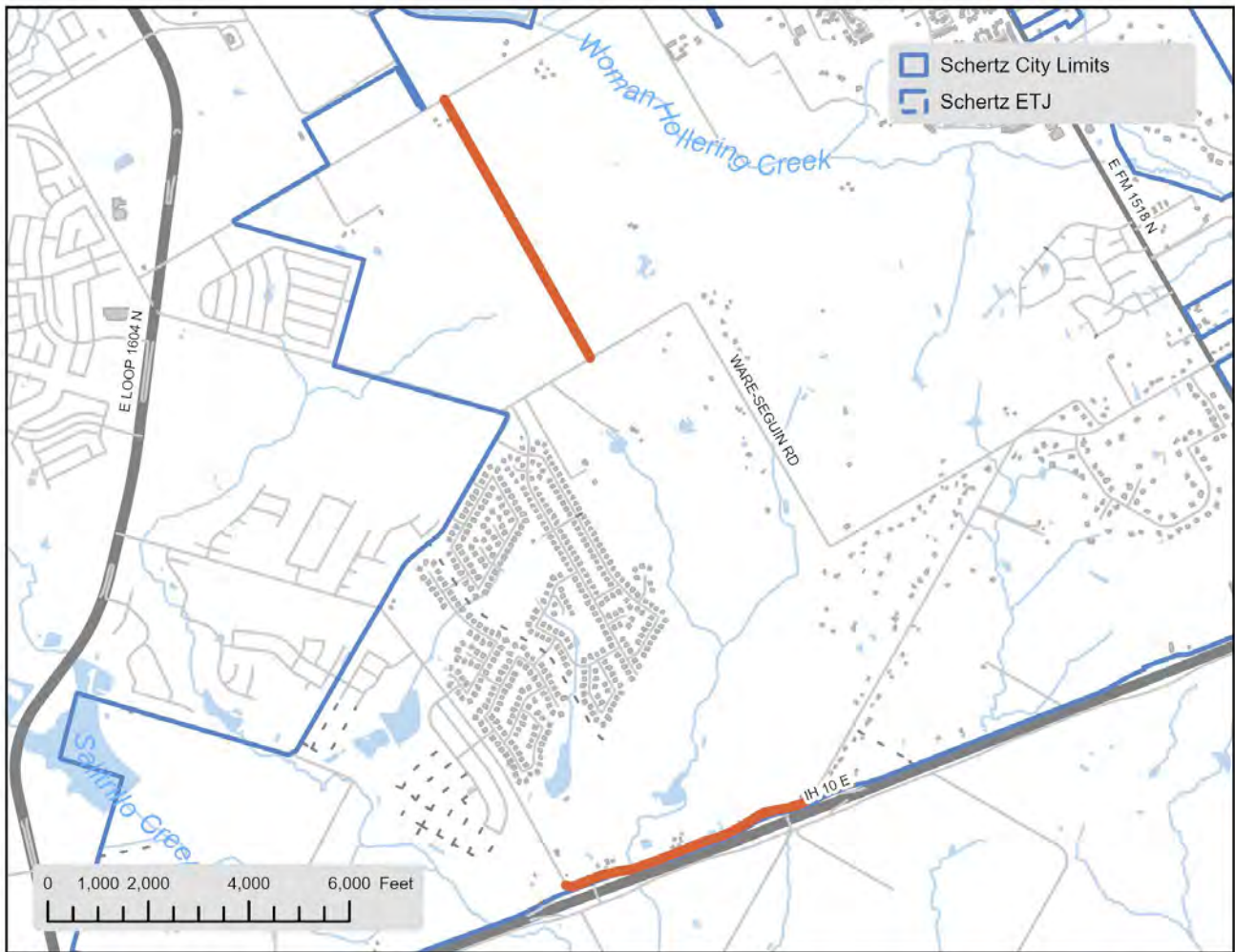
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WARE SEGUIN/LOWER SEGUIN/GRAYTOWN/  
PFEIL LOOP LINES

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation and Utility **Project Code:** APB

**Project Title:** Buffalo Valley South Utility Replacement and Rehabilitation

**Project Manager:** Engineering

**Location Description:** 1st Street area south of FM 78

**Project Summary:** Replacement of the water and sanitary sewer mains in the subdivision and rehabilitation of the streets. Rehabilitation: remove existing asphalt, stabilize the base underneath, and add a new asphalt layer on top.

**Start Date:** Jan-24

**Completion Date:** Fall 2025

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
General Fund	\$ -	\$ 160,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ 1,645,000
ARP	\$ -	\$ 245,000	\$ 4,087,000	\$ -	\$ -	\$ -	\$ -	\$ 4,332,000
<b>Total Funding Source</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ 5,572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,977,000</b>
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
Construction	\$ -	\$ -	\$ 5,572,000	\$ -	\$ -	\$ -	\$ -	\$ 5,572,000
<b>Total Expenditure</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ 5,572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,977,000</b>

# CITY OF SCHERTZ

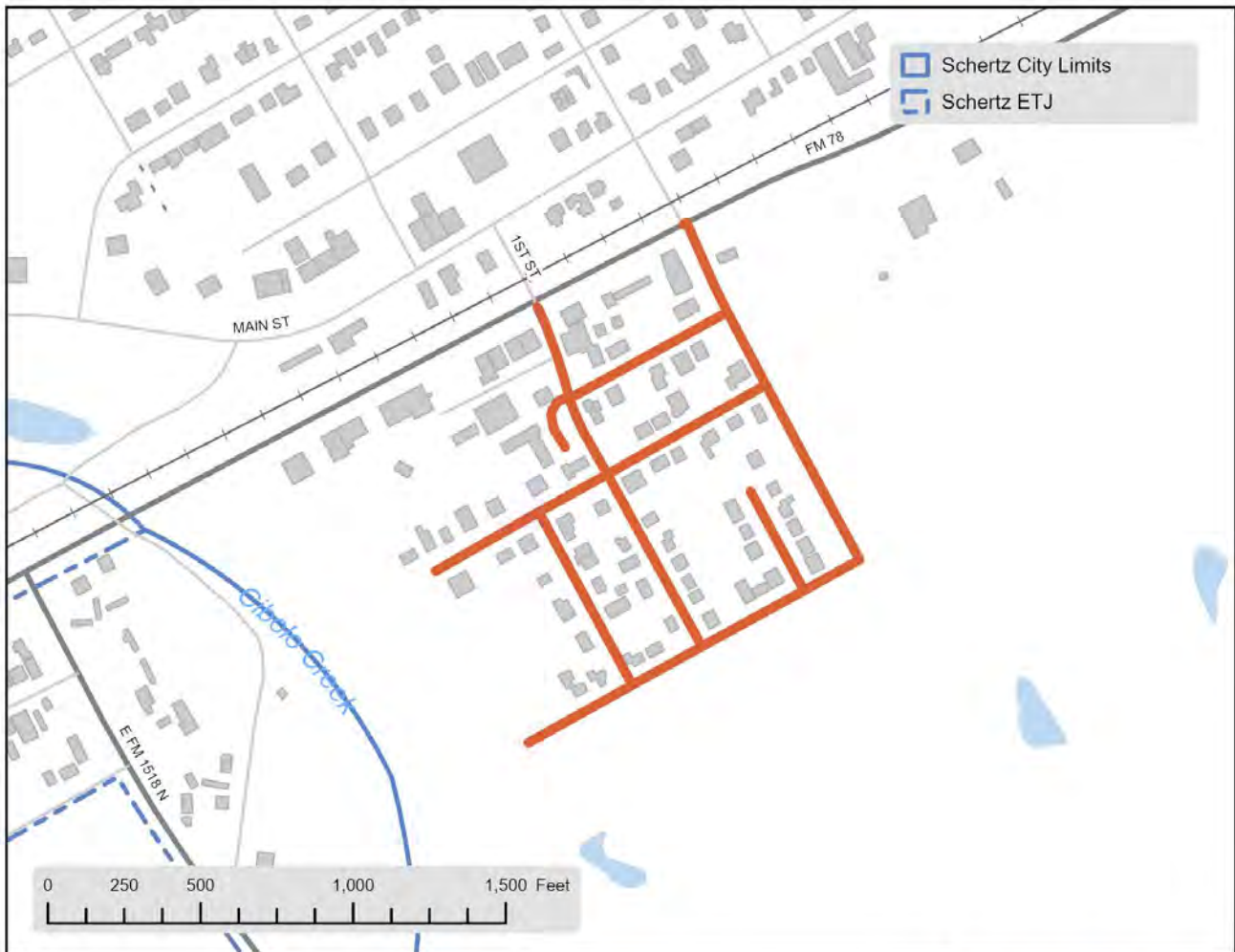
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BUFFALO VALLEY SOUTH UTILITY  
REPLACEMENT AND REHABILITATION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Every other year we will plan to take drain and paint our elevated and ground storage tanks as needed. Generally each tank will be painted atleast once every 10 years.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water/Sewer Reserves	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000	\$ 6,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000	\$ 6,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000	\$ 6,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000	\$ 6,000,000

# CITY OF SCHERTZ

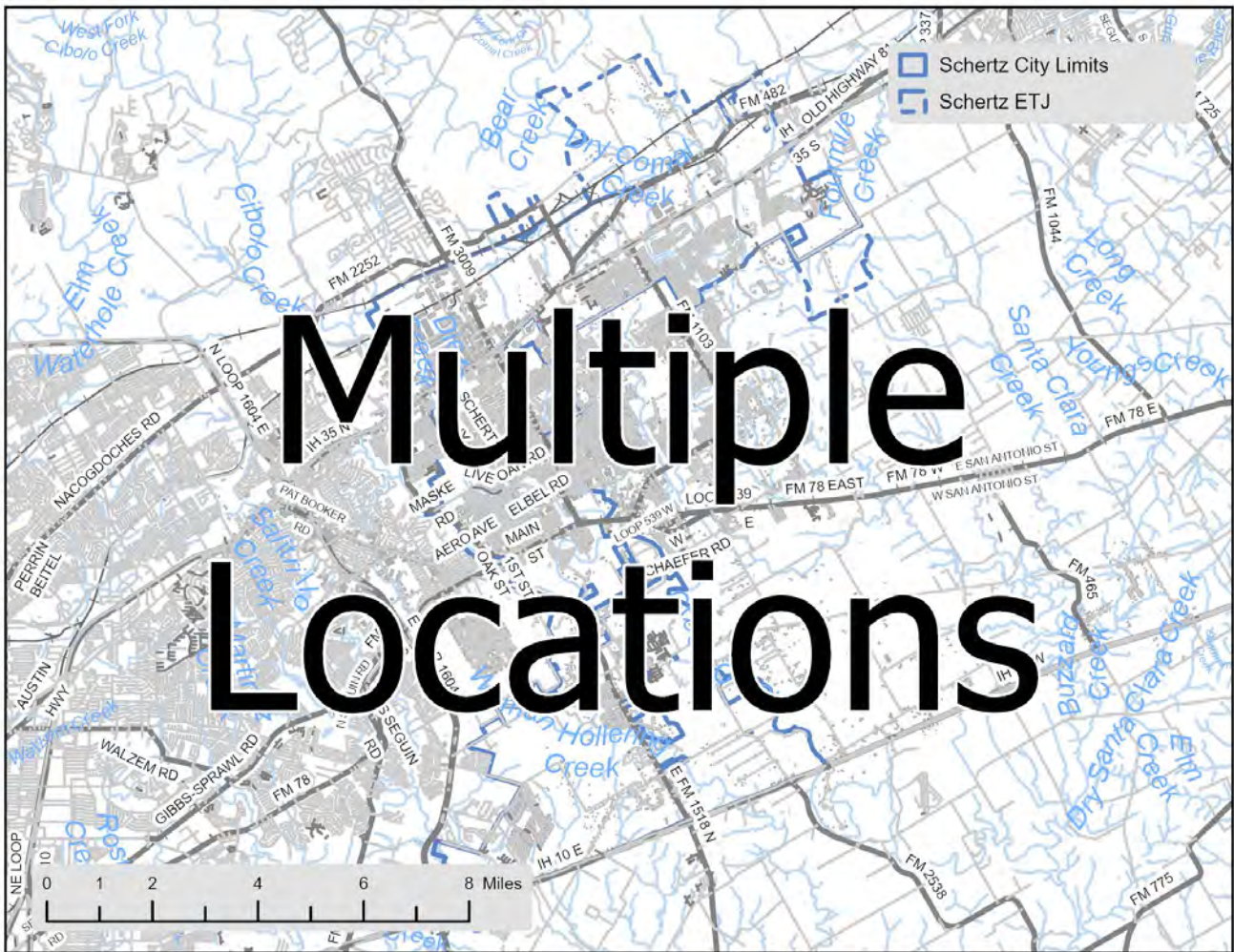
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

City participation in expansion of CCMA South Water Reclamation Facility

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior									
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost		
<b>Funding Source</b>										
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000		
<b>Expenditure</b>										
Land Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000		
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000		

# CITY OF SCHERTZ

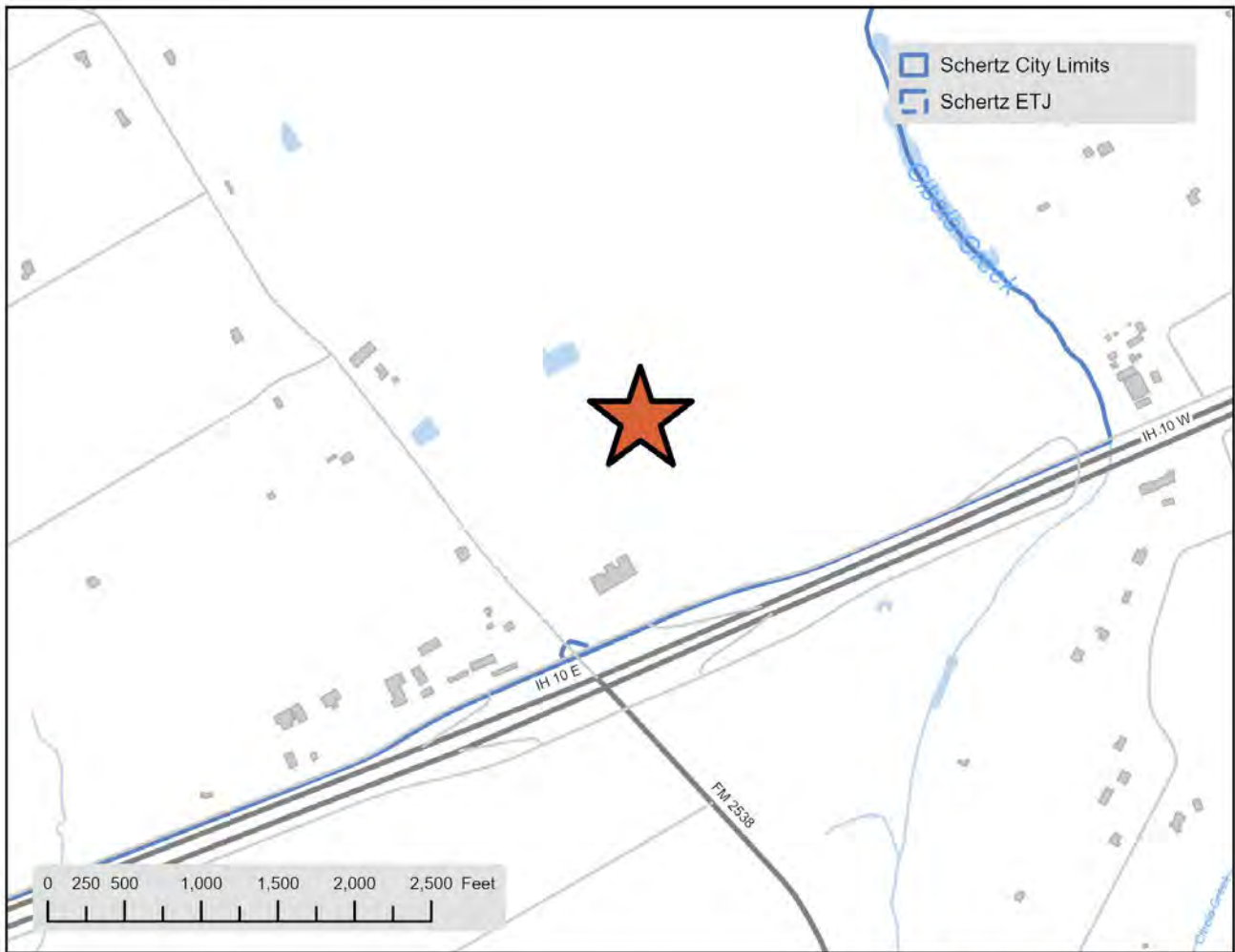
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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CCMA SOUTH PLANT EXPANSION

**SCHERTZ**  
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# CITY OF SCHERTZ

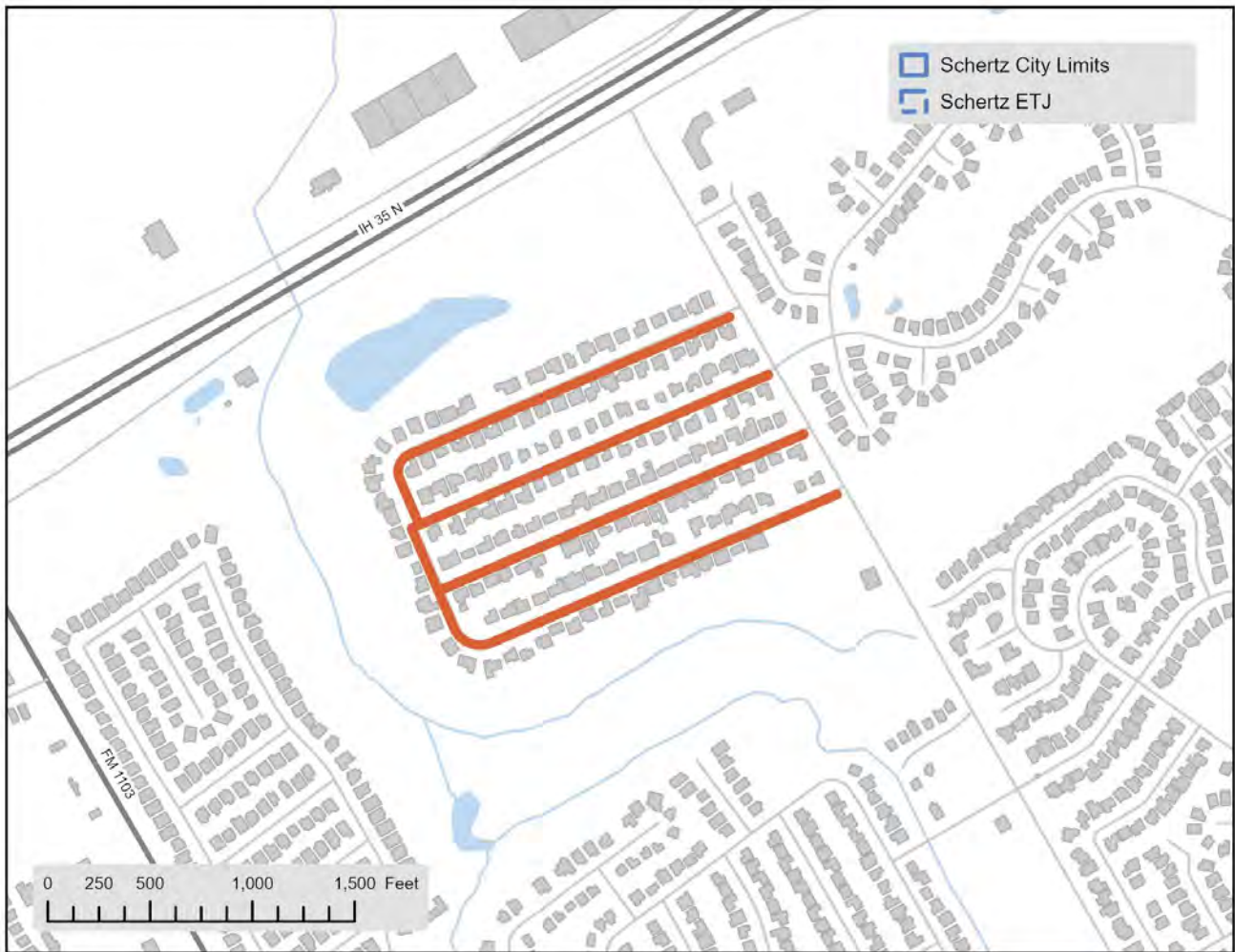
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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NORTHCLIFFE COUNTRY CLUB ESTATES  
SUBDIVISION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Relocation of water and sewer utilities to avoid conflicts as part of the TxDot IH 35 NEX project.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Water/Sewer Reserves	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	
Bonds	\$ -	\$ -	\$ 8,755,719	\$ -	\$ -	\$ -	\$ -	\$ 8,755,719	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ 2,800,000	\$ 8,755,719	\$ -	\$ -	\$ -	\$ -	\$ 11,555,719	
<b>Expenditure</b>									
Land Purchase		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Professional Services	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	
Construction	\$ -	\$ -	\$ 5,255,719	\$ 4,000,000	\$ 1,000,000	\$ -	\$ -	\$ 10,255,719	
<b>Total Expenditure</b>	\$ -	\$ 1,300,000	\$ 5,255,719	\$ 4,000,000	\$ 1,000,000	\$ -	\$ -	\$ 11,555,719	



# CITY OF SCHERTZ

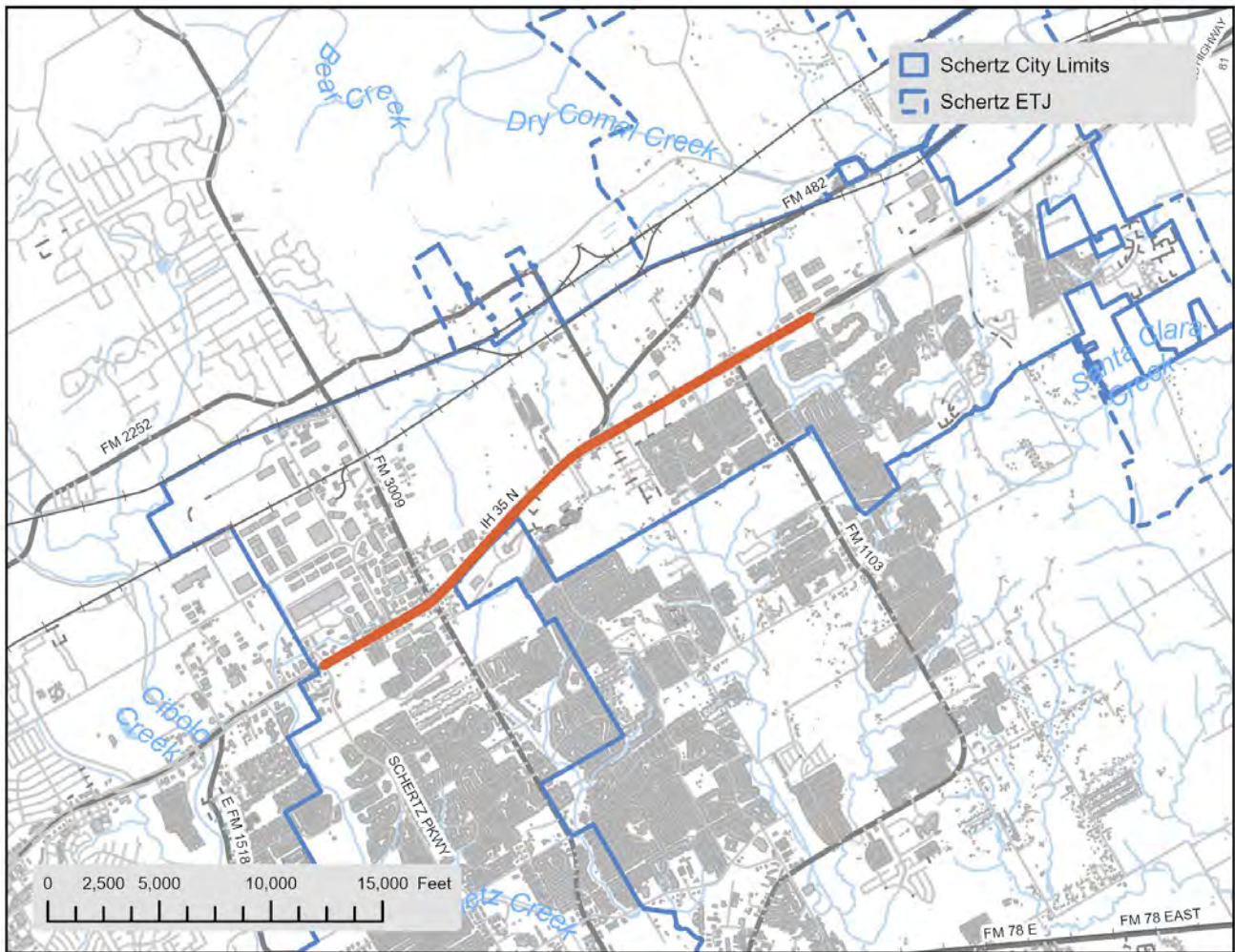
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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IH 35 NEX NORTH UTILITY RELOCATIONS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Control Improvements at Ware Seguin Pump Station to be per GST level rather than a timer. Minimal cost project needed to improve pump station performance in this service area. NT-W3

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
<b>Expenditure</b>								
Land Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 40,000	\$ -	\$ 140,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 40,000	\$ -	\$ 175,000



# CITY OF SCHERTZ

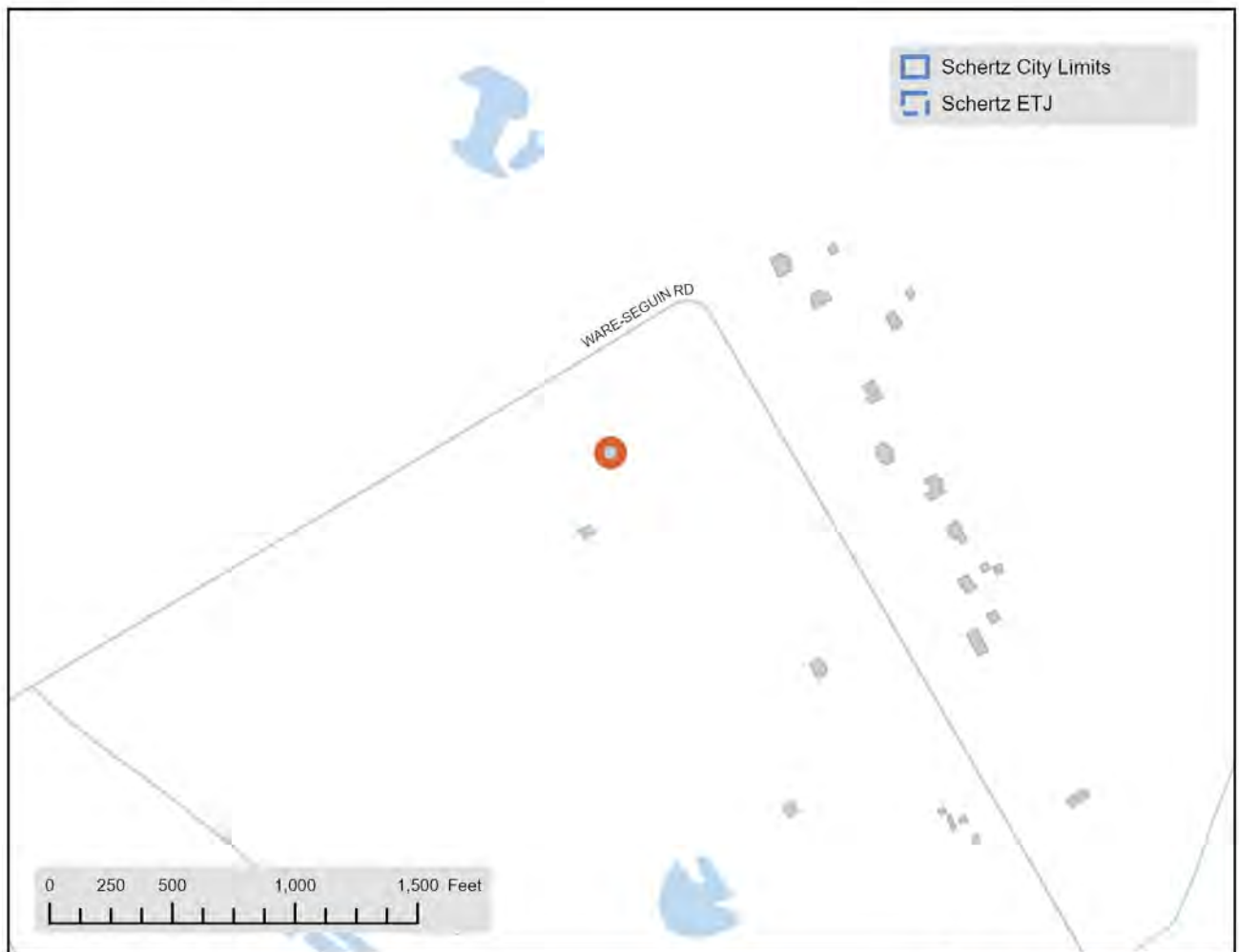
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  0 Project Code:  0

Project Title:  0

Location:

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WARE SEGUIN PUMP STATION  
OPERATIONAL IMPROVEMENT



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 5,400 LF of 12" water pipe from Schwab Road to Eckhardt Road. NT-W6

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 520,000	\$ 680,000	\$ 1,620,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 520,000	\$ 680,000	\$ 1,620,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 100,000	\$ 340,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000	\$ 580,000	\$ 1,280,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 520,000	\$ 680,000	\$ 1,620,000



# CITY OF SCHERTZ

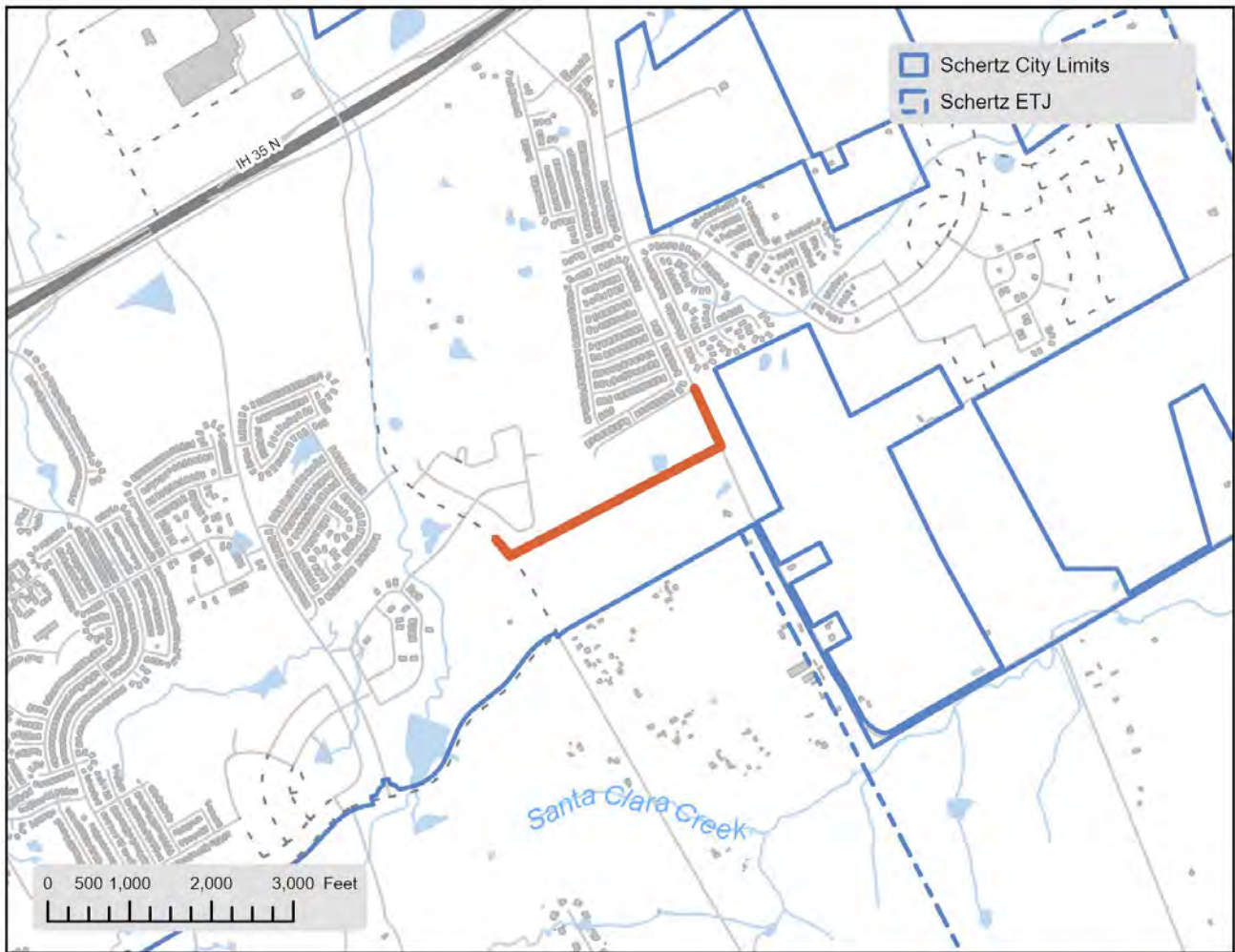
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHWAB TO ECKHARDT ROAD 12"  
WATERLINE

**SCHERTZ**  
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# CITY OF SCHERTZ

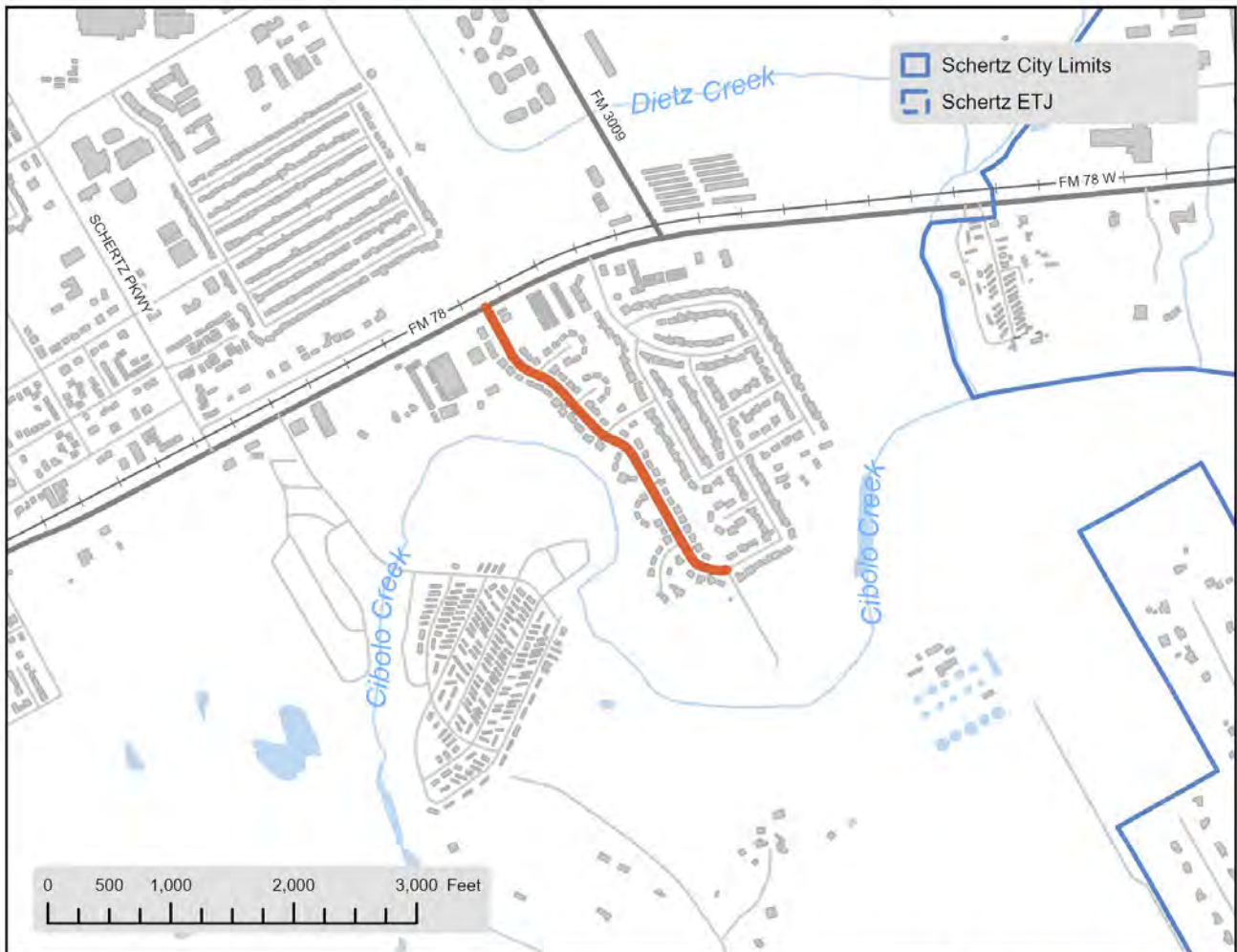
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RIVER ROAD 6" WATERLINE REPLACEMENT



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 6,600 LF of new 24" wastewater gravity line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for ancipated growth base on the Land Use Plan. NT-S1

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 2,875,000	\$ 6,875,000			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 2,875,000	\$ 6,875,000			
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 875,000	\$ 1,375,000			
Construction	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ 2,000,000	\$ 5,500,000			
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 2,875,000	\$ 6,875,000			

# CITY OF SCHERTZ

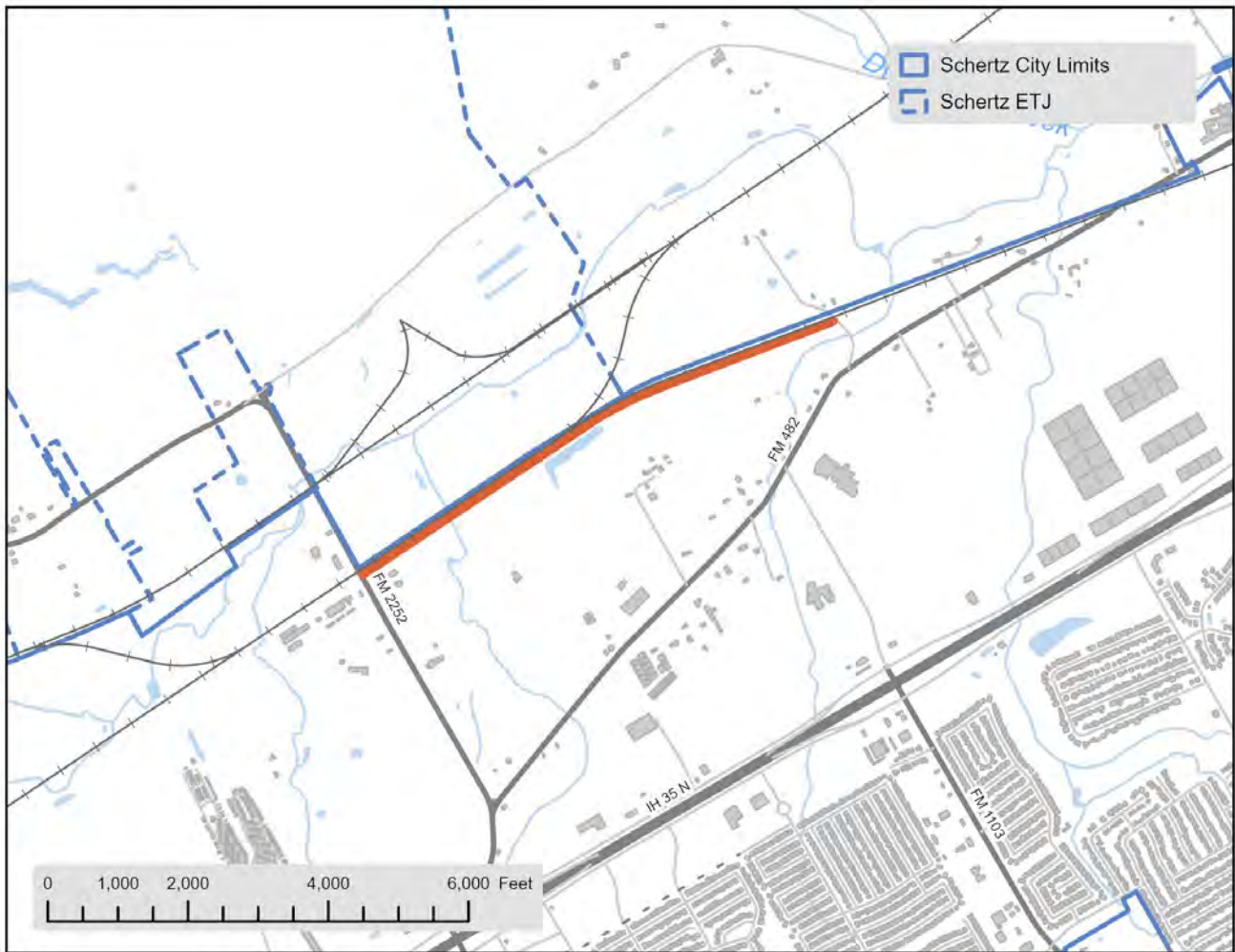
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TOWN CREEK WASTEWATER TRUNK MAIN  
PHASE IV SECTION 1

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 4,470 LF of new 12" wastewater gravity line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for anticipated growth base on the Land Use Plan. NT-S2

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,440,000	\$ 1,185,000	\$ 2,925,000			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,440,000	\$ 1,185,000	\$ 2,925,000			
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 100,000	\$ 185,000	\$ 585,000			
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ 1,000,000	\$ 2,340,000			
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,440,000	\$ 1,185,000	\$ 2,925,000			

# CITY OF SCHERTZ

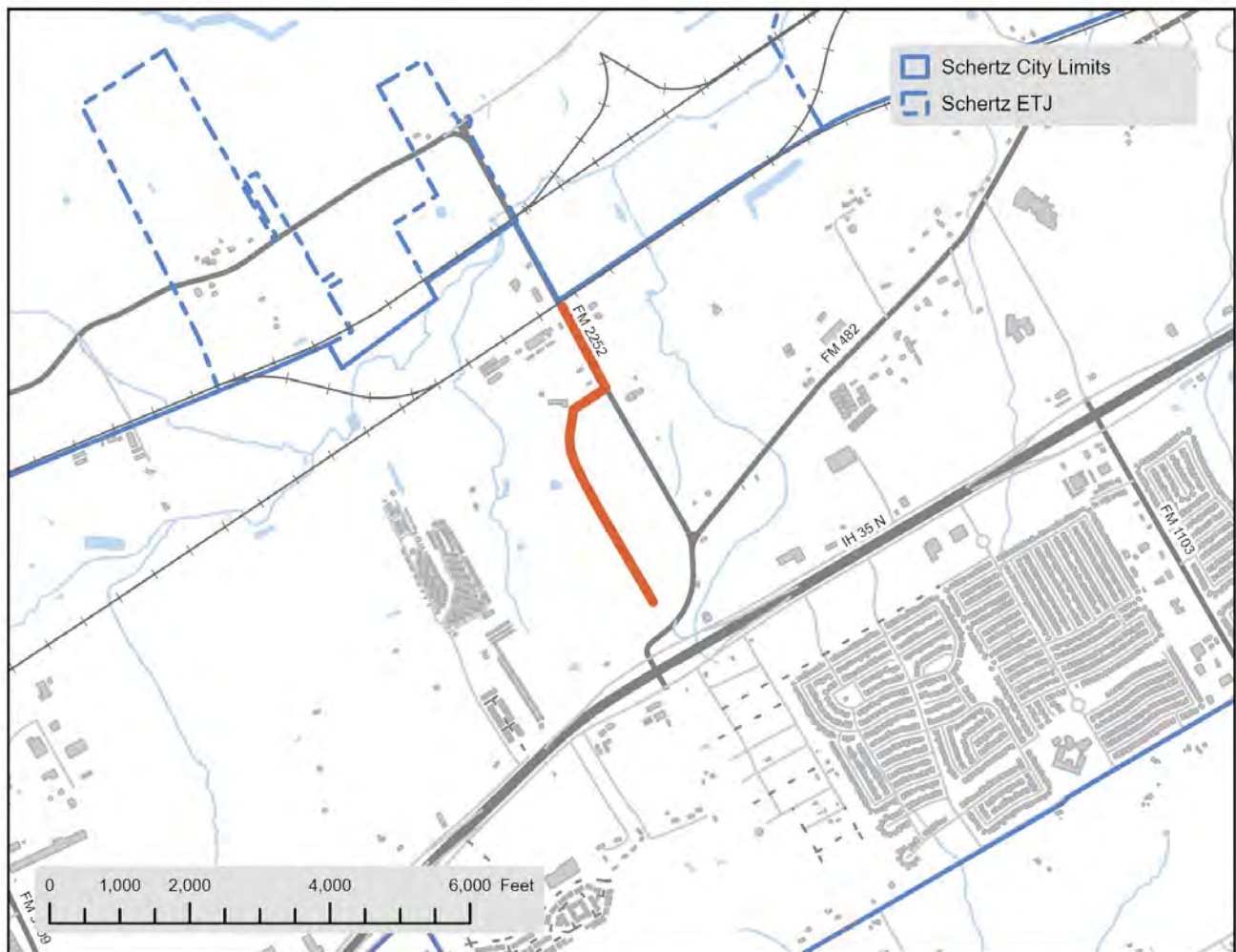
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TOWN CREEK WASTEWATER TRUNK MAIN  
PHASE IV SECTION 2

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Northcliffe Lift Station upgrade to firm capacity of 4,500 gpm. Needed to follow TCEQ requirement of peak flow not to exceed firm capacity. This upgrade is based on buildout flow of 4,485 gpm. 2030 SI-6

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,838,000	\$ 7,838,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,838,000	\$ 7,838,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,568,000	\$ 1,568,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,270,000	\$ 6,270,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,838,000	\$ 7,838,000

# CITY OF SCHERTZ

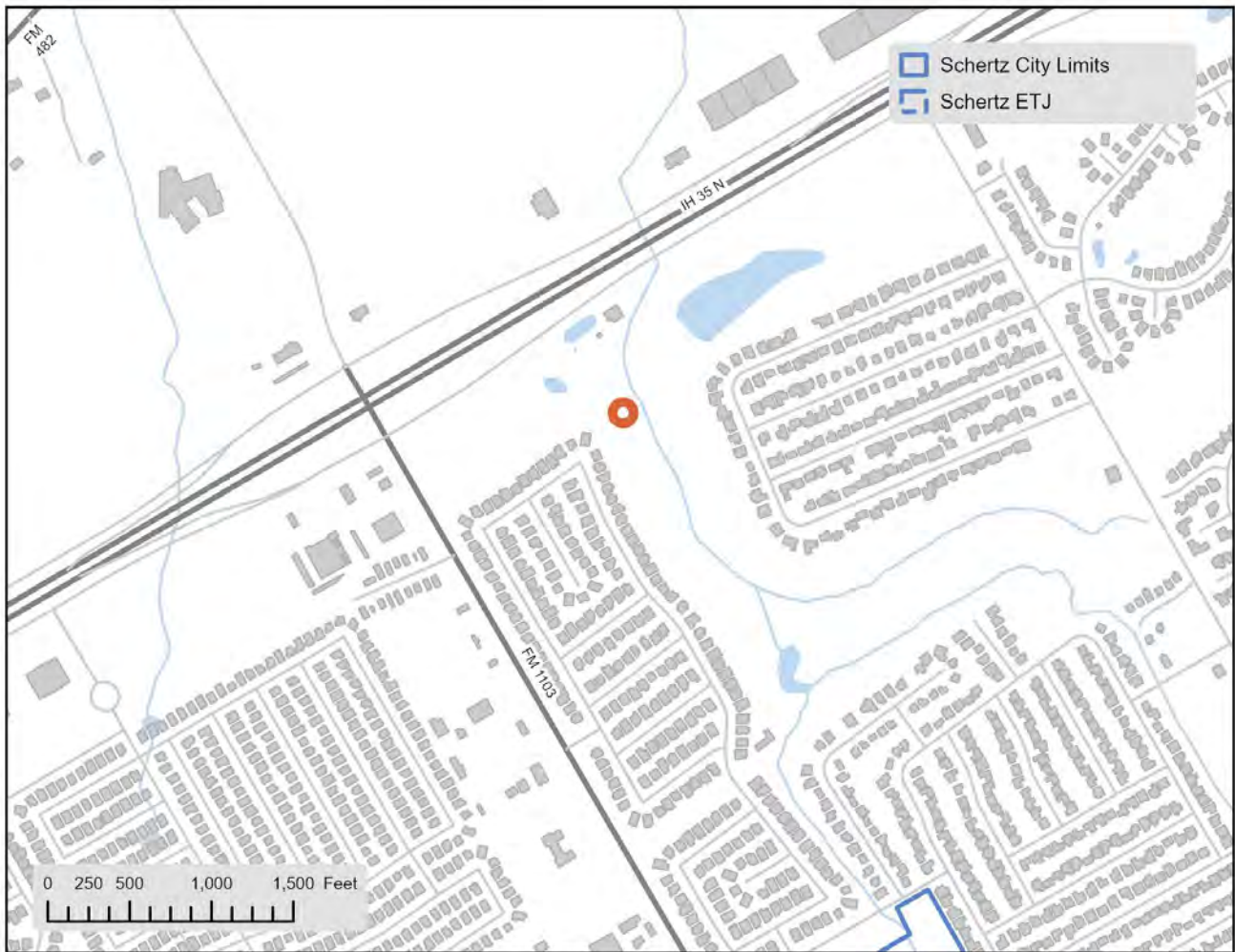
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NORTHCLIFFE LIFT STATION UPGRADE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Replacement of approximately 7600' of 18" main transmission line due to aging pipe and frequent emergency repairs. Additionally, most of the valves are beyond repair and we cannot find parts due to their age. When a repair is needed, may businesses experience a halt in their water service since we have to isolate a section for repair.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior									
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost		
<b>Funding Source</b>										
Bonds	\$ -	\$ -	\$ 45,000	\$ 4,450,000	\$ -	\$ -	\$ -	\$ 4,495,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ -	\$ -	\$ 45,000	\$ 4,450,000	\$ -	\$ -	\$ -	\$ 4,495,000		
<b>Expenditure</b>										
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ -	\$ 4,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 404,500		
Construction	\$ -	\$ -	\$ 40,500	\$ 4,050,000	\$ -	\$ -	\$ -	\$ 4,090,500		
<b>Total Expenditure</b>	\$ -	\$ -	\$ 45,000	\$ 4,450,000	\$ -	\$ -	\$ -	\$ 4,495,000		



# CITY OF SCHERTZ

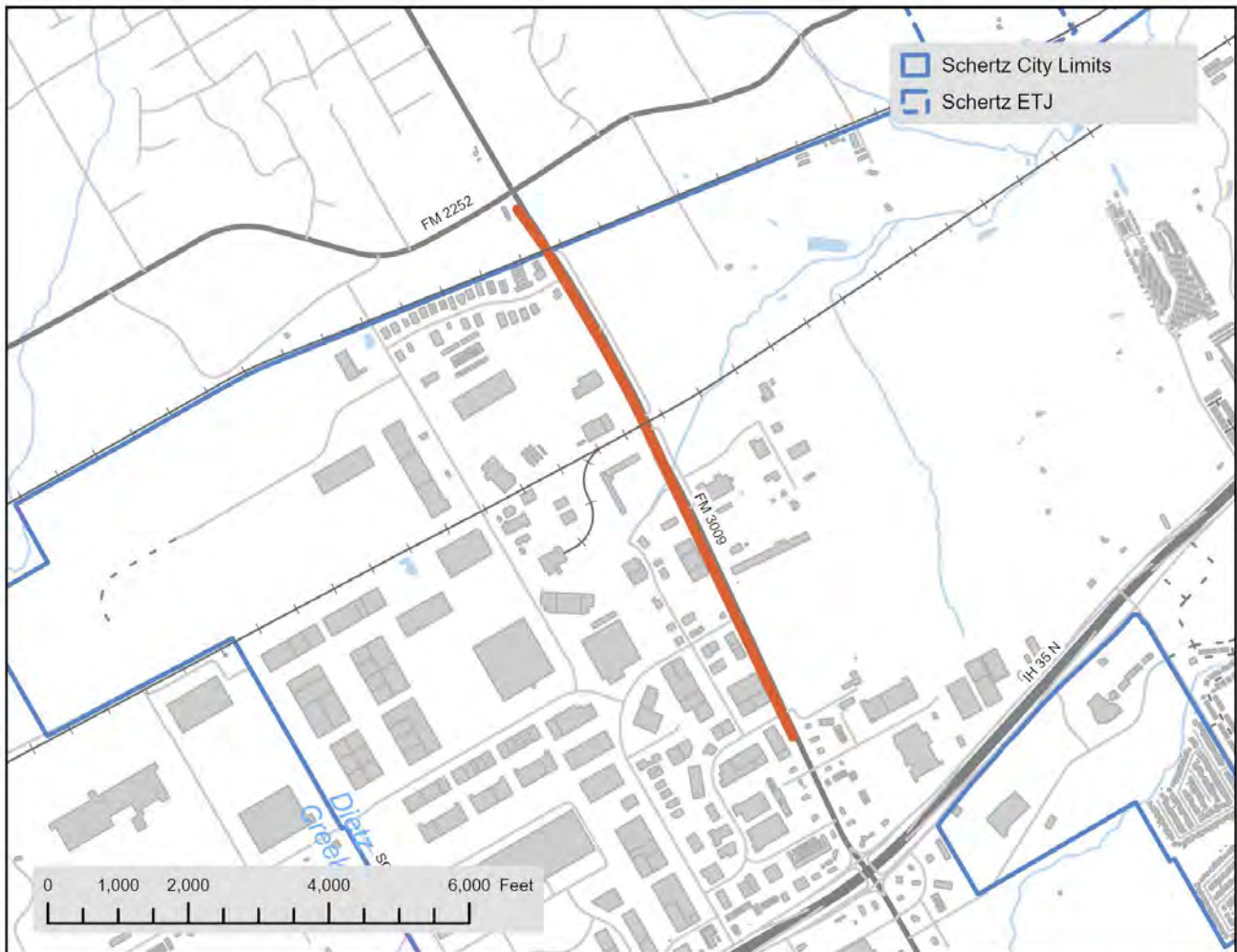
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 3009 18" TRANSMISSION LINE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construction of a new 3-million-gallon Ground Storage Tank (GST). The GST will be used to fill the existing I-35 Elevated Storage Tank and provide additional water storage capacity. The new GST will receive water from the East Live Oak Water Plant. This project will include addressing some access issues to the water pumping site.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water/Sewer Reserves	\$	-	-	-	-	-	-	-
Bonds	\$	-	\$ 3,000,000	\$ 21,600,000	-	-	-	\$ 24,600,000
Other	\$	-	-	-	-	-	-	-
<b>Total Funding Source</b>	\$	-	\$ 3,000,000	\$ 21,600,000	-	-	-	\$ 24,600,000
<b>Expenditure</b>								
Land Purchase	\$	-	\$ 250,000	-	-	-	-	\$ 250,000
Professional Services	\$	-	\$ 2,750,000	\$ 1,000,000	-	-	-	\$ 3,750,000
Construction	\$	-	-	\$ 20,600,000	-	-	-	\$ 20,600,000
<b>Total Expenditure</b>	\$	-	\$ 3,000,000	\$ 21,600,000	-	-	-	\$ 24,600,000

# CITY OF SCHERTZ

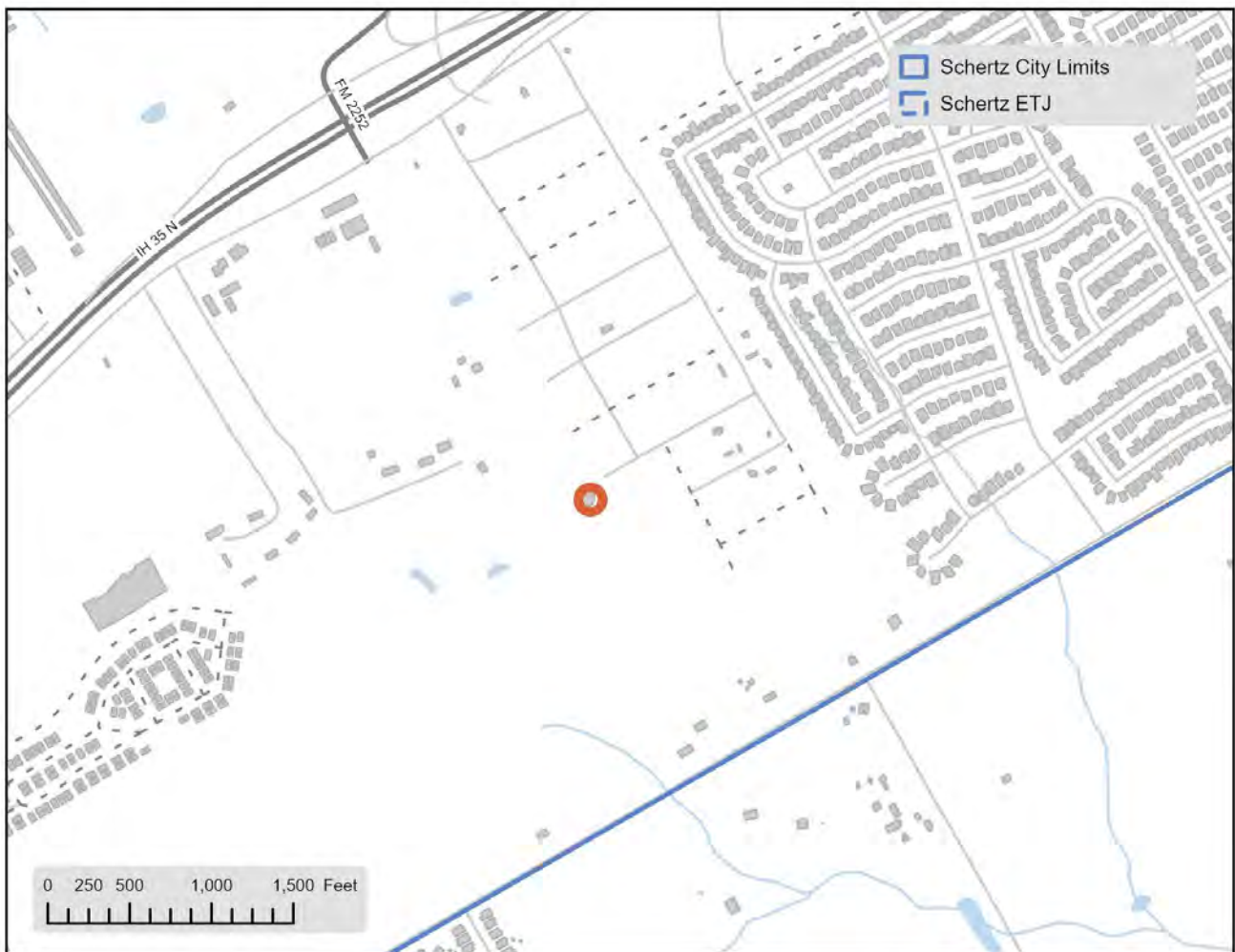
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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I35 GROUND STORAGE TANK AND PUMPING  
STATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Decommission Corbett Lift Station - installation of approximately 2,410 LF of 10" gravity line to connect to the existing system. Needed as part of the lift station elimination plan. NT SI-2

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Sewer Impact Fees	\$ -	\$ -	\$ 1,100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,500,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,500,000	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Construction	\$ -	\$ -	\$ 800,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,200,000	
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,500,000	



# CITY OF SCHERTZ

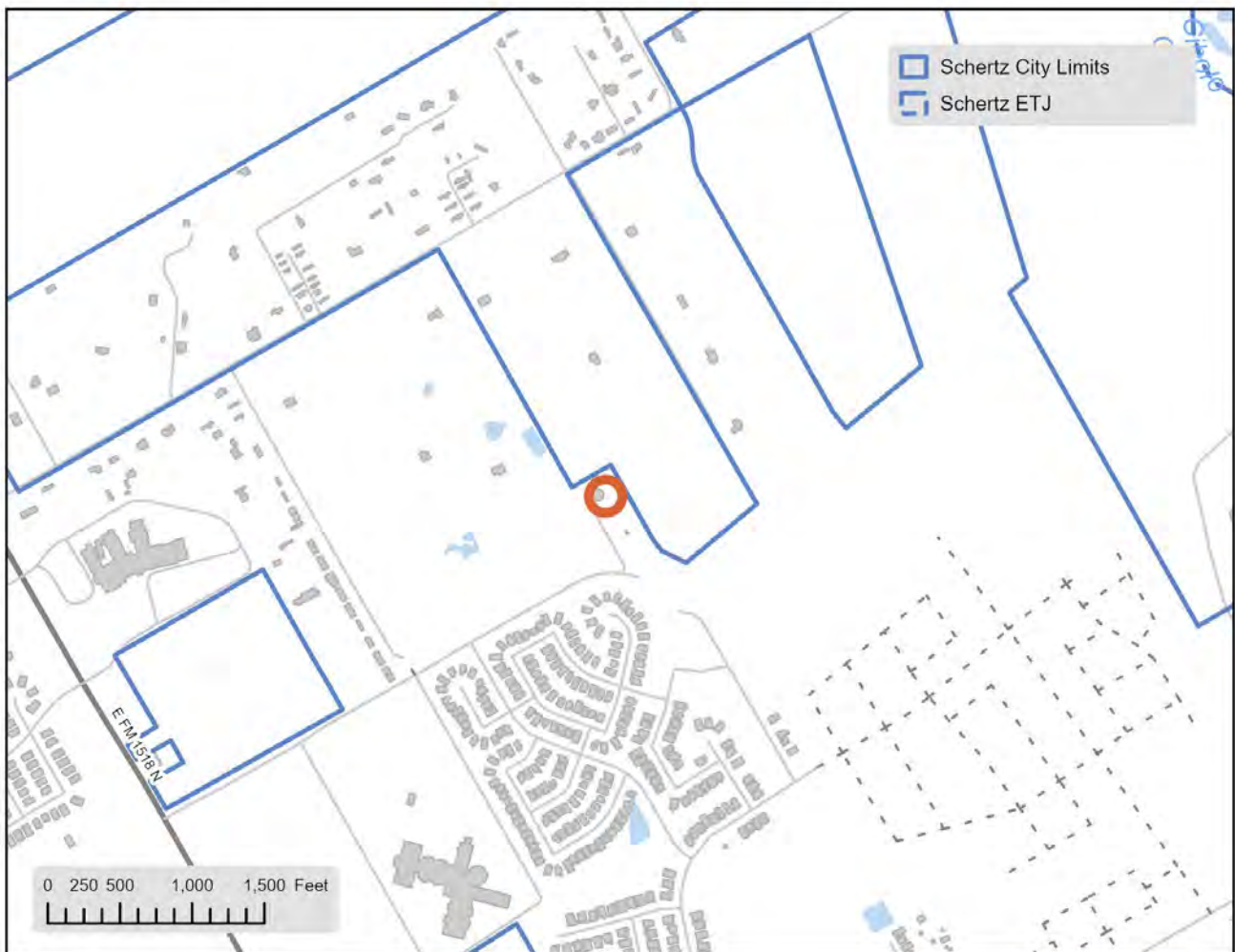
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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DECOMMISSION CORBETT LIFT STATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 21,680 LF of 18" gravity wastewater trunk main that will collect wastewater at the location of the Saddlebrook Wastewater Lift Station and convey flows south along a route including along Weir and Trainer Hale Roads and the west side of Cibolo Creek to the CCMA South Water Reclamation Plant. Having this line in place will allow the decommissioning of the Corbett and Saddlebrook Lift Stations. NT-S6

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees		\$ -	\$ 1,081,000	\$ 1,081,000	\$ 1,081,000	\$ 12,970,000	\$ -	\$ 16,213,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,081,000	\$ 1,081,000	\$ 1,081,000	\$ 12,970,000	\$ -	\$ 16,213,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 1,081,000	\$ 1,081,000	\$ 1,081,000	\$ -	\$ -	\$ 3,243,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,970,000	\$ -	\$ 12,970,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,081,000	\$ 1,081,000	\$ 1,081,000	\$ 12,970,000	\$ -	\$ 16,213,000

# CITY OF SCHERTZ

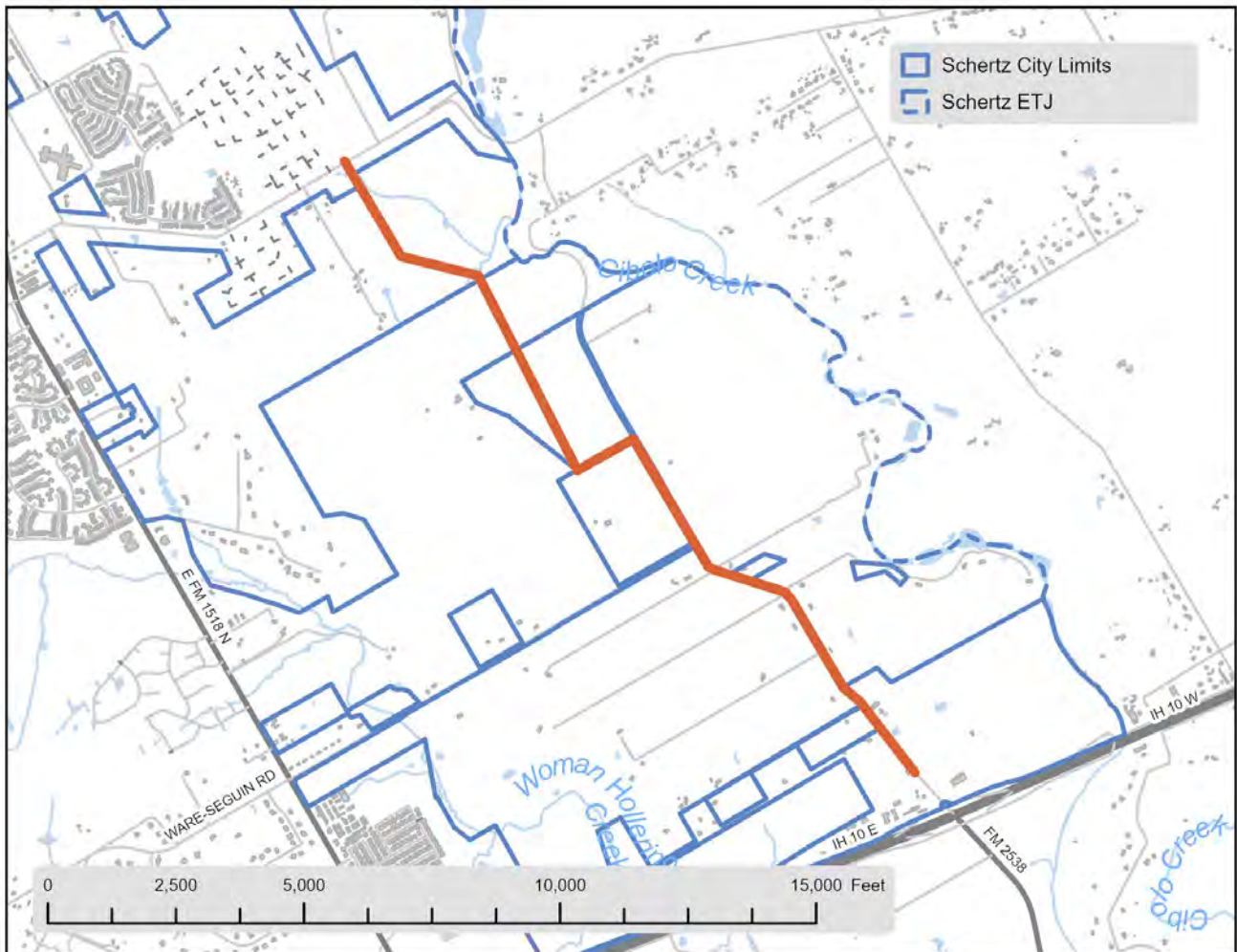
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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CIBOLO WEST WASTEWATER TRUNK MAIN

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 4,970 LF of existing 4" water line to a 8" water line along Moonlight Meadow Dr and Lost Meadow Dr north of Schaefer Rd. Upgrades are needed for fire flow. NT-W9

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Water Impact Fees	\$ -	\$ -	\$ 237,000	\$ -	\$ -	\$ -	\$ -	\$ 237,000
Bonds	\$ -	\$ -	\$ 363,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,763,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 600,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 3,000,000



# CITY OF SCHERTZ

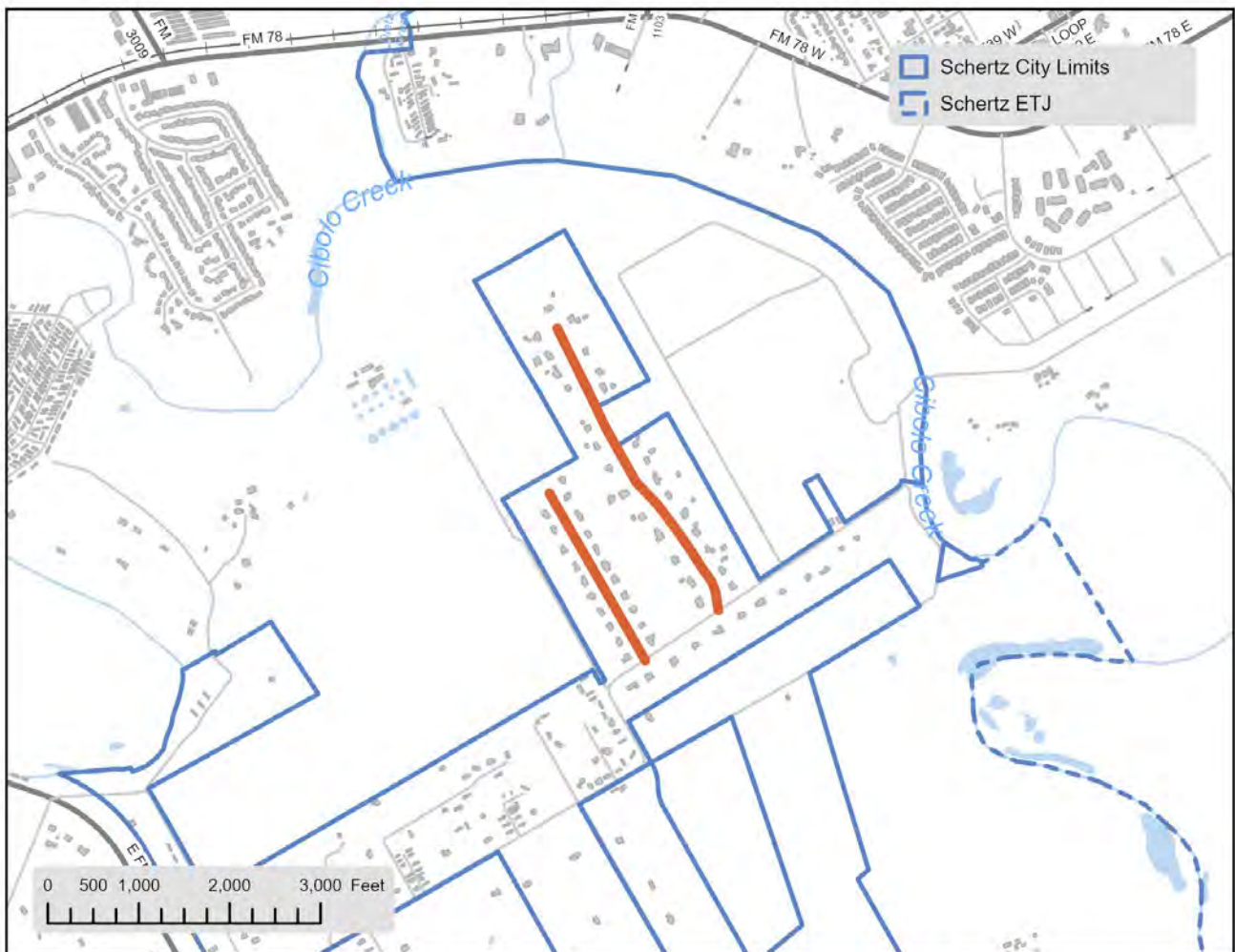
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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MOONLIGHT MEADOW DRIVE & LOST  
MEADOW DRIVE WATERLINE  
REPLACEMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





# CITY OF SCHERTZ

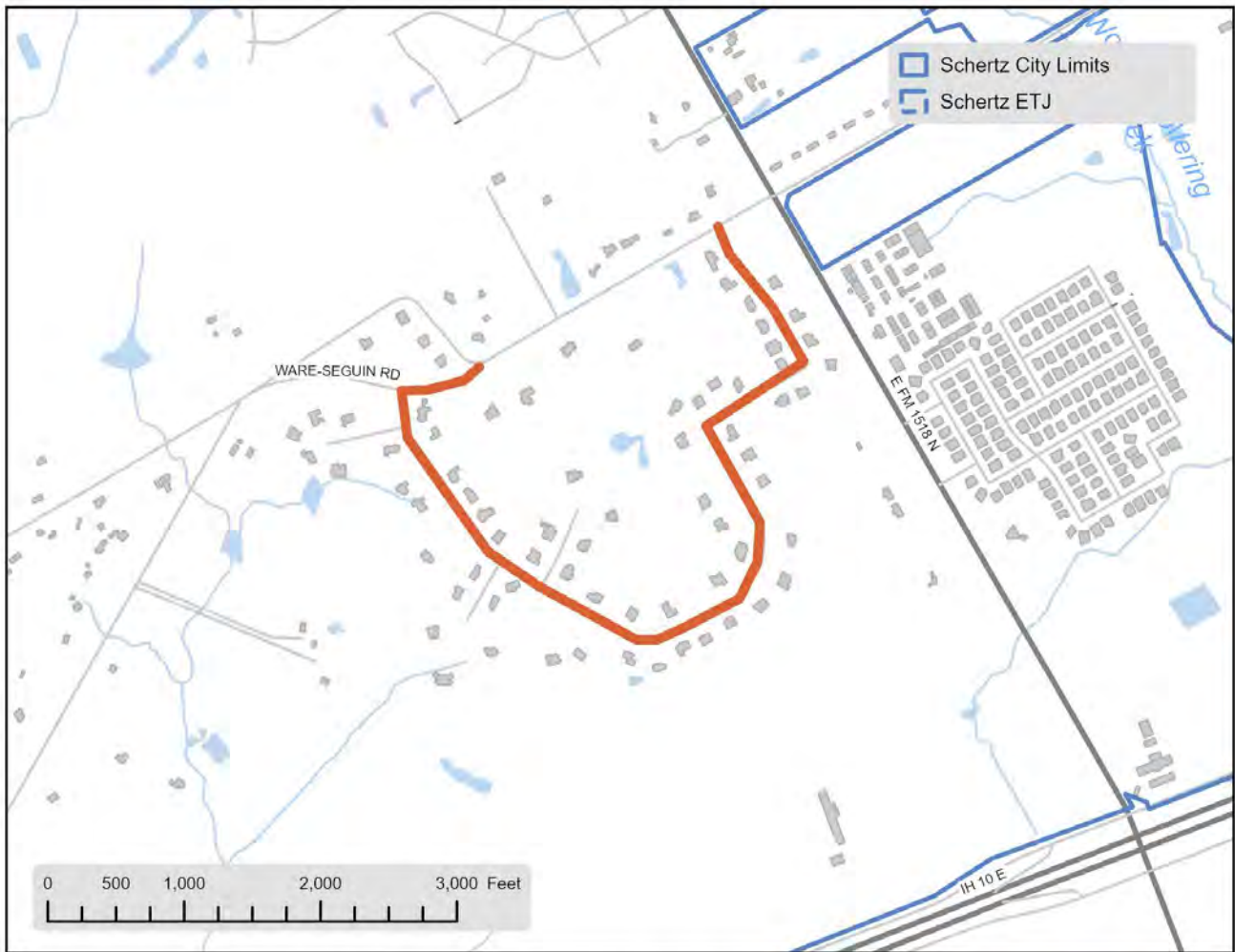
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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ROBIN HOOD WAY WATERLINE  
REPLACEMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 2,300 LF of existing 8"/10" water line to 12" water line along FM 78 from east of Bubbling Springs Rd to the end of the dead-end line. Upgrades are needed for fire flow. NT-W8

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ 725,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 75,000	\$ -	\$ 175,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 100,000	\$ -	\$ 700,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 175,000	\$ -	\$ 875,000

# CITY OF SCHERTZ

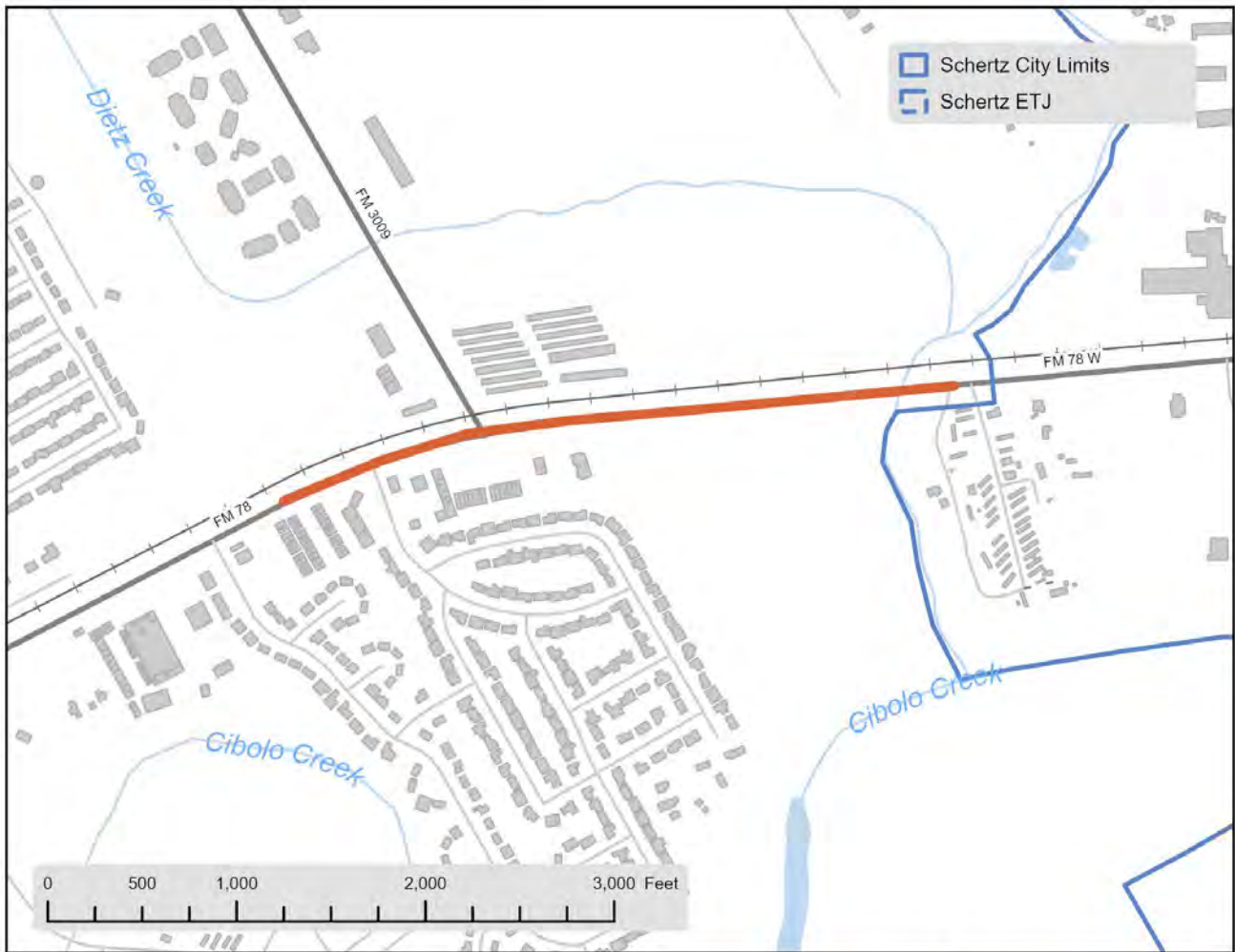
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 78 WATER LINE REPLACEMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 10,060 LF of new 24" wastewater gravity line from the rear of 21700 FM 2252, generally southwest generally along the railroad to FM 3009 . The trunk main will pick up wastewater that currently flows into the TriCounty Lift Station, allowing that facility to be taken off line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for anticipated growth base on the Land Use Plan. NT-S3

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 4,425,000	\$ -	\$ 10,425,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 4,425,000	\$ -	\$ 10,425,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,085,000	\$ -	\$ 2,085,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 3,340,000	\$ -	\$ 8,340,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 4,425,000	\$ -	\$ 10,425,000

# CITY OF SCHERTZ

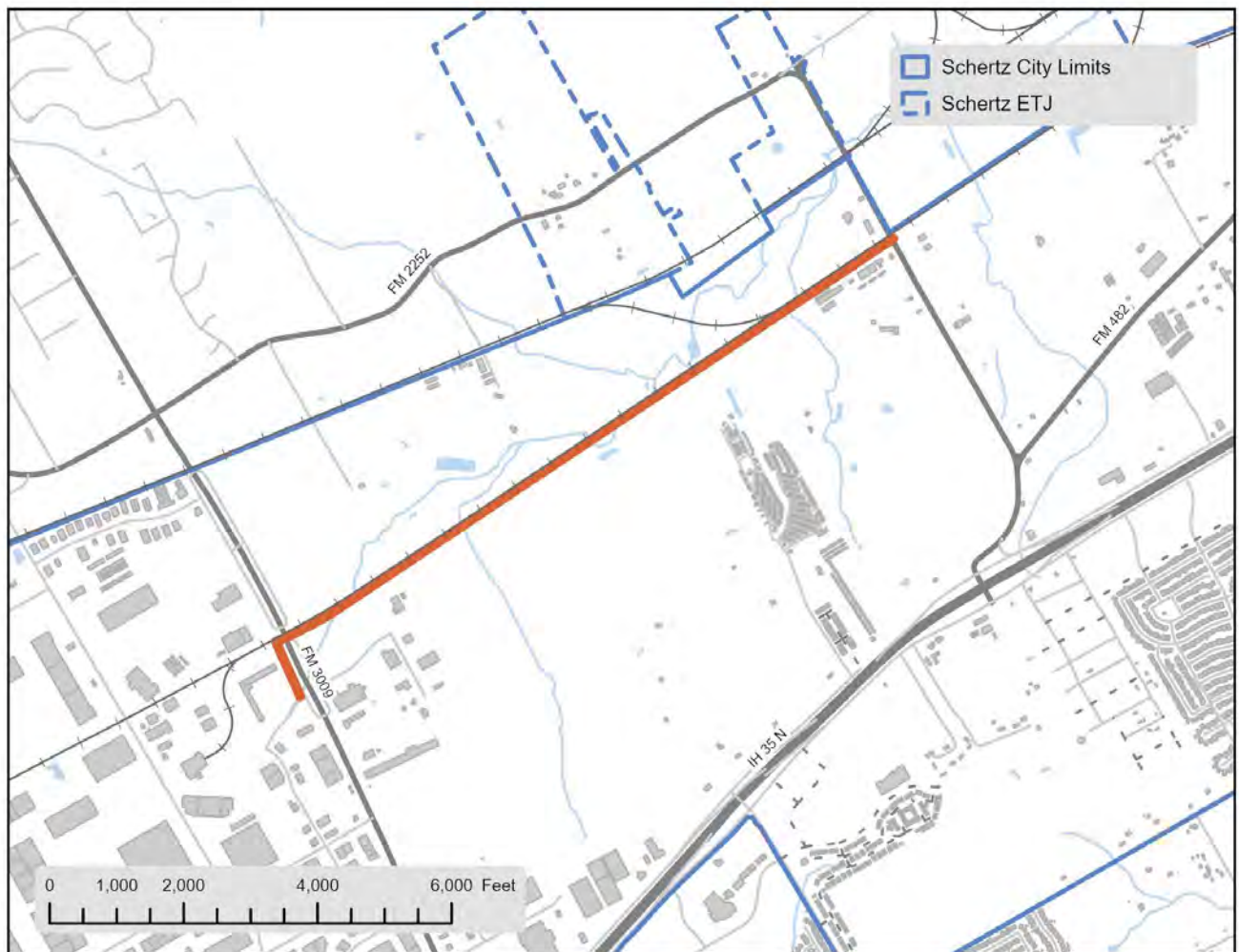
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TOWN CREEK WASTEWATER TRUNK MAIN  
PHASE V

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This is the replacement of approximately 14,190 linear feet of 6" and 8" vitrified clay sewer mains throughout the Aviation Heights Subdivision.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water/Sewer Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,000,000	\$ 2,700,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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AVIATION HEIGHTS WASTEWATER  
PHASES 1-4

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This project is the replacement of approximately 23,600 linear feet of aging 6" and 8" water distribution mains throughout the Greenshire Subdivision.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 213,000	\$ 107,500	\$ 9,500	\$ -	\$ -	\$ 330,000
Construction	\$ -	\$ -	\$ 1,917,000	\$ 967,500	\$ 85,500	\$ -	\$ -	\$ 2,970,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 2,130,000	\$ 1,075,000	\$ 95,000	\$ -	\$ -	\$ 3,300,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GREENSHIRE WATER MAIN  
REPLACEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Water **Project Code:** W22

**Project Title:** IH 35 Dedicated Water Transmission Main

**Project Manager:**  

**Location Description:** East Live Oak Water Plant to IH 35 Elevated Water Tank

**Project Summary:** The project includes construction of a 24-inch dedicated water transmission main connecting the Live Oak Tank to the IH 35 Tank at Holly Lane. The main is needed to relieve pressure on the distribution network and provide a more reliable transmission of water between the two facilities.

**Start Date:** Jul-20

**Completion Date:** Dec-26

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Water/Sewer Reserves	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Bonds	\$ 4,000,000	\$ -	\$ 8,573,205	\$ -	\$ -	\$ -	\$ -	\$ 12,573,205
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ 6,500,000	\$ -	\$ 8,573,205	\$ -	\$ -	\$ -	\$ -	\$ 15,073,205
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 1,327,060	\$ -	\$ 687,308	\$ 687,308	\$ -	\$ -	\$ -	\$ 2,701,676
Construction	\$ -	\$ -	\$ 6,185,764	\$ 6,000,000	\$ 185,765	\$ -	\$ -	\$ 12,371,529
<b>Total Expenditure</b>	\$ 1,327,060	\$ -	\$ 6,873,072	\$ 6,687,308	\$ 185,765	\$ -	\$ -	\$ 15,073,205



# CITY OF SCHERTZ

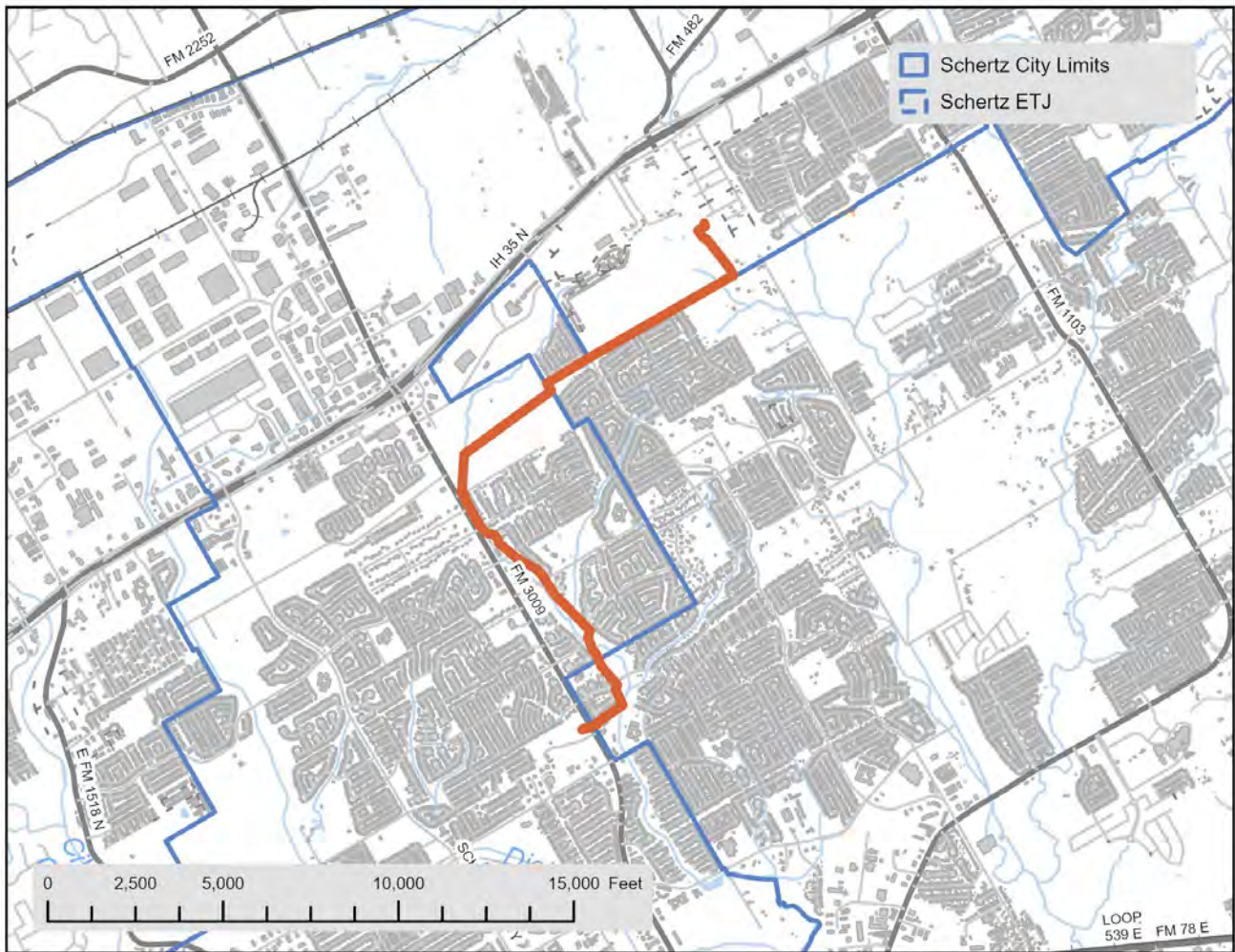
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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IH 35 DEDICATED TRANSMISSION MAIN



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Ten commercial properties on the west end of Bell North Drive are served by private grinder pumps that pump wastewater into a public wastewater force main that discharges into a manhole near 17316 Bell North Drive. This project is the construction of a gravity sewer main within Bell North Drive that will flow toward and discharge into the main on Doerr Lane.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Water/Sewer Reserves	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BELL NORTH SEWER

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 2,950 LF of new 8" gravity line north of Old Wiederstein Rd and along Hope Lane. Needed for anticipated growth based on Land Use Plan. 2030-S1

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -



# CITY OF SCHERTZ

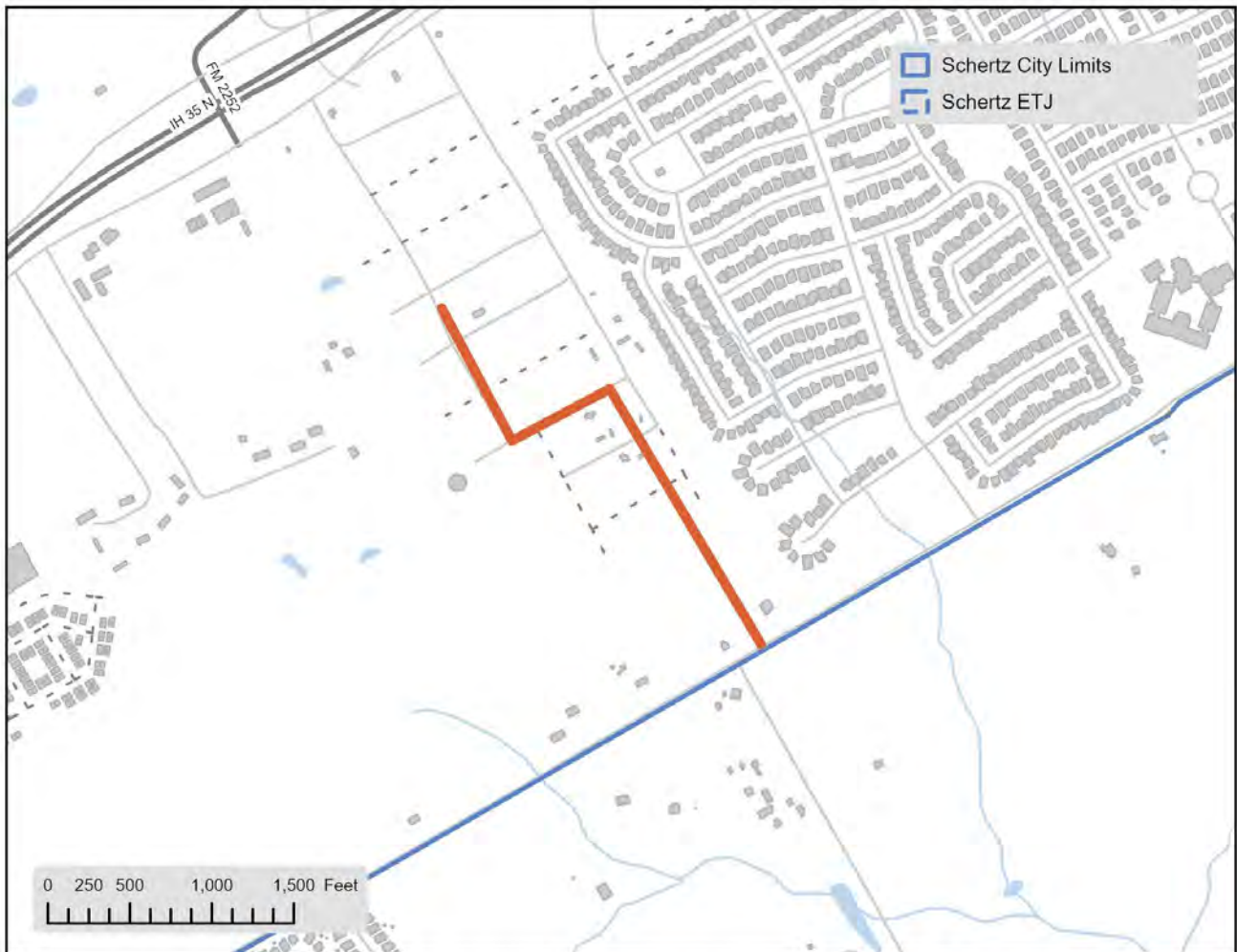
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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HOPE LANE 8" GRAVITY LINE



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 5,590 LF of new 8" water line loop north of Lower Seguin Rd, East of Ray Corbett Drive. Needed to supply new service area. 2030-W3

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,688,000	\$ 3,688,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,688,000	\$ 3,688,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ 738,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000	\$ 2,950,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,688,000	\$ 3,688,000				



# CITY OF SCHERTZ

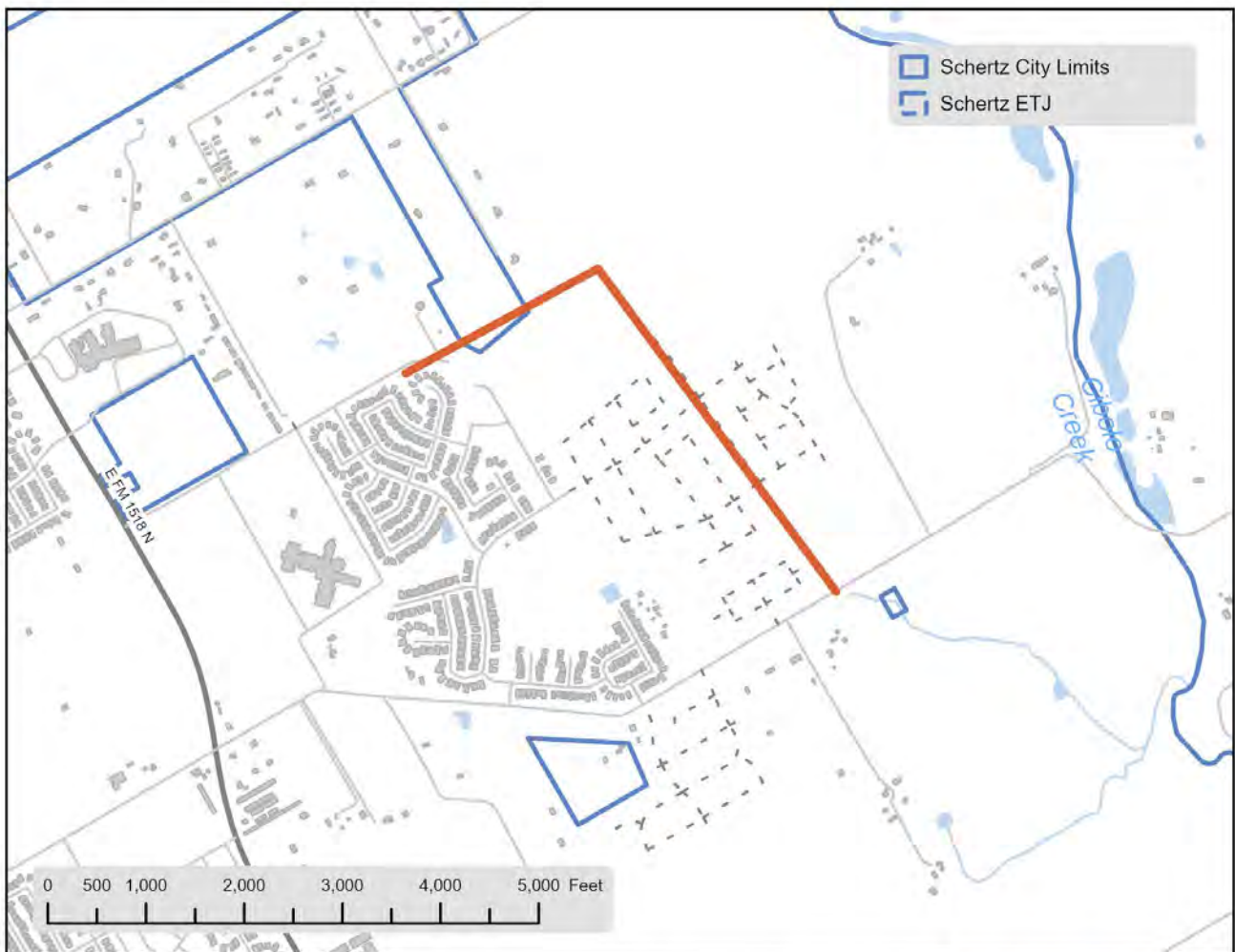
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RAY CORBETT DR to LOWER SEGUIN 8"  
WATERLINE LOOP

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 1,150 LF of existing 10" with 12" gravity line South of IH 35 N and East of Hampton Inn & Suites. Needed to resolve an SSO near IH 35 N. 2030 SI-3

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,175,000	\$ 1,175,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288,000	\$ 1,288,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,000	\$ 258,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000	\$ 1,030,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288,000	\$ 1,288,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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CIBOLO CROSSING WW LINE UPSIZE





# CITY OF SCHERTZ

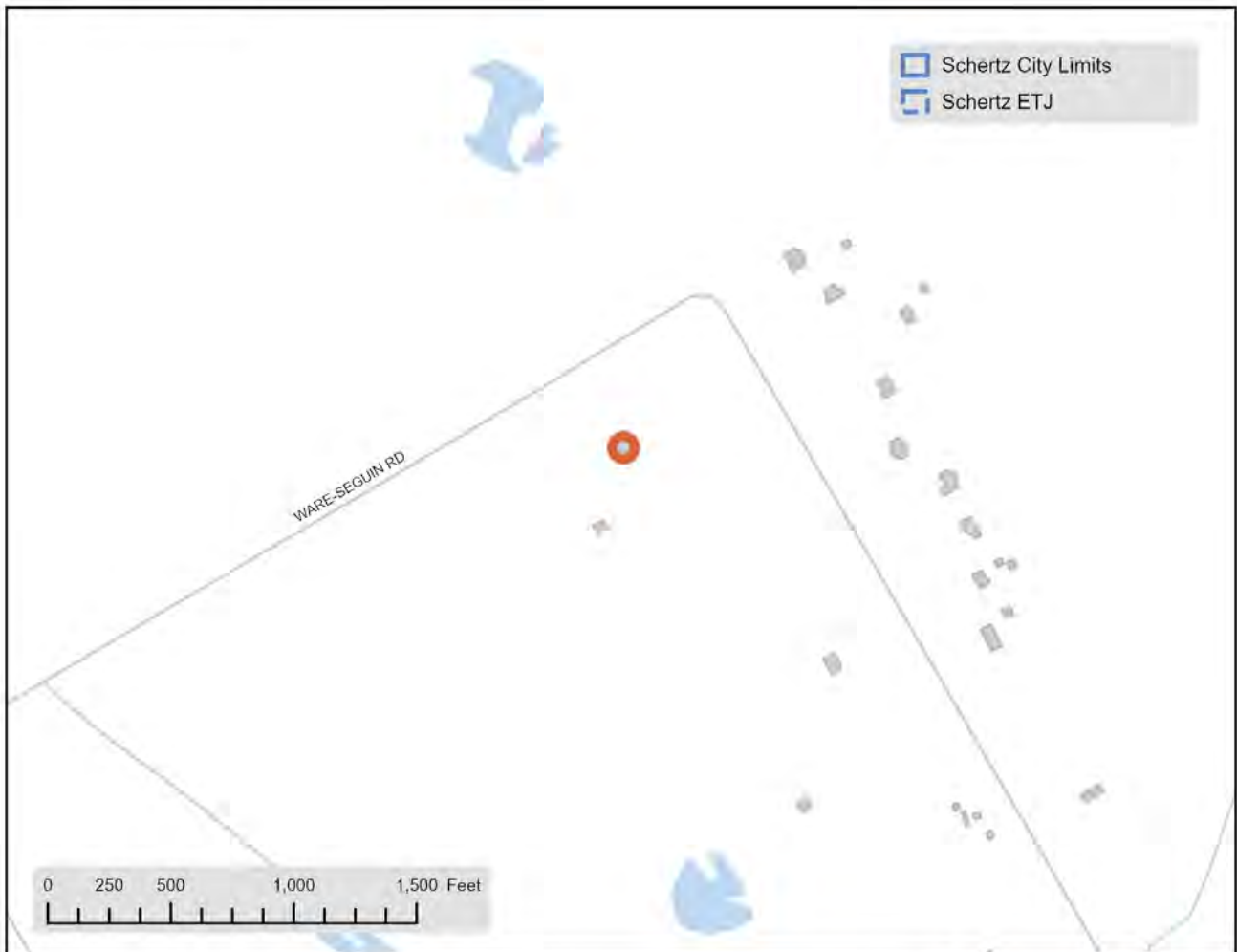
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WARE SEGUIN PUMP STATION EXPANSION  
PHASE 1

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 2,960 LF of 2" water line to 12" water line along Trainer Hale Rd, east of FM 1518. Installation of approximately 9,650 LF of new 8" water line loop north of Trainer Hale Rd, east of FM 1518. Upgrades needed to the distribution system to current minimum pipe size to supply new service area. 2030-W4

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000	\$ 9,750,000
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,000	\$ 9,850,000
<b>Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,970,000	\$ 1,970,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,880,000	\$ 7,880,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,000	\$ 9,850,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,000	\$ 9,850,000



# CITY OF SCHERTZ

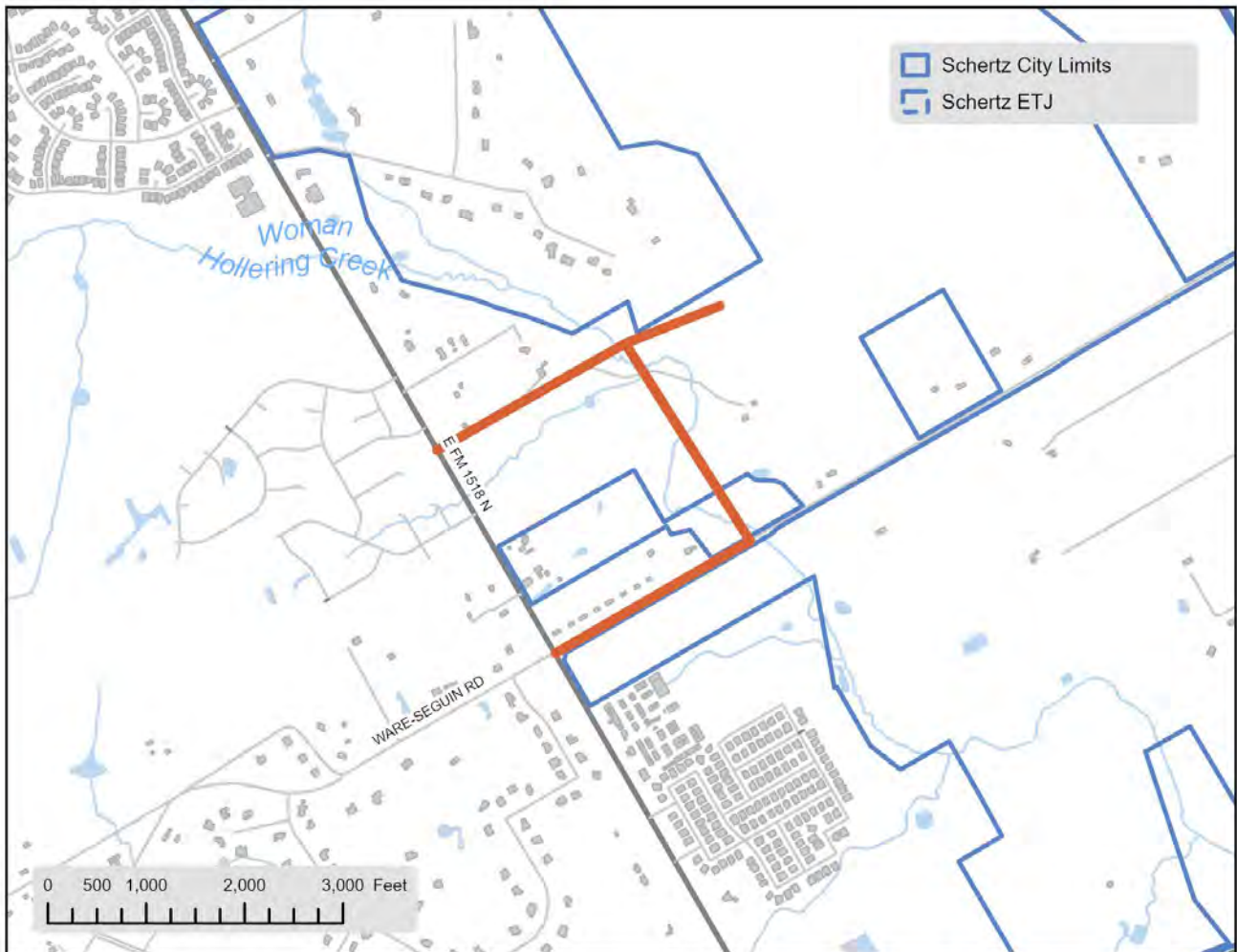
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRAINER HALE ROAD 2" WL REPLACEMENT  
& 8" WL IMPROVEMENTS

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 1,750 LF of new 12" waterline. Needed to supply new service area. 2030-W2

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438,000	\$ 1,438,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438,000	\$ 1,438,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,000	\$ 288,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438,000	\$ 1,438,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RAF BURNETTE RD 12" WATERLINE IMPROVEMENTS





# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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OLD WIEDERSTEIN WW LINE UPSIZE

**SCHERTZ**  
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# CITY OF SCHERTZ

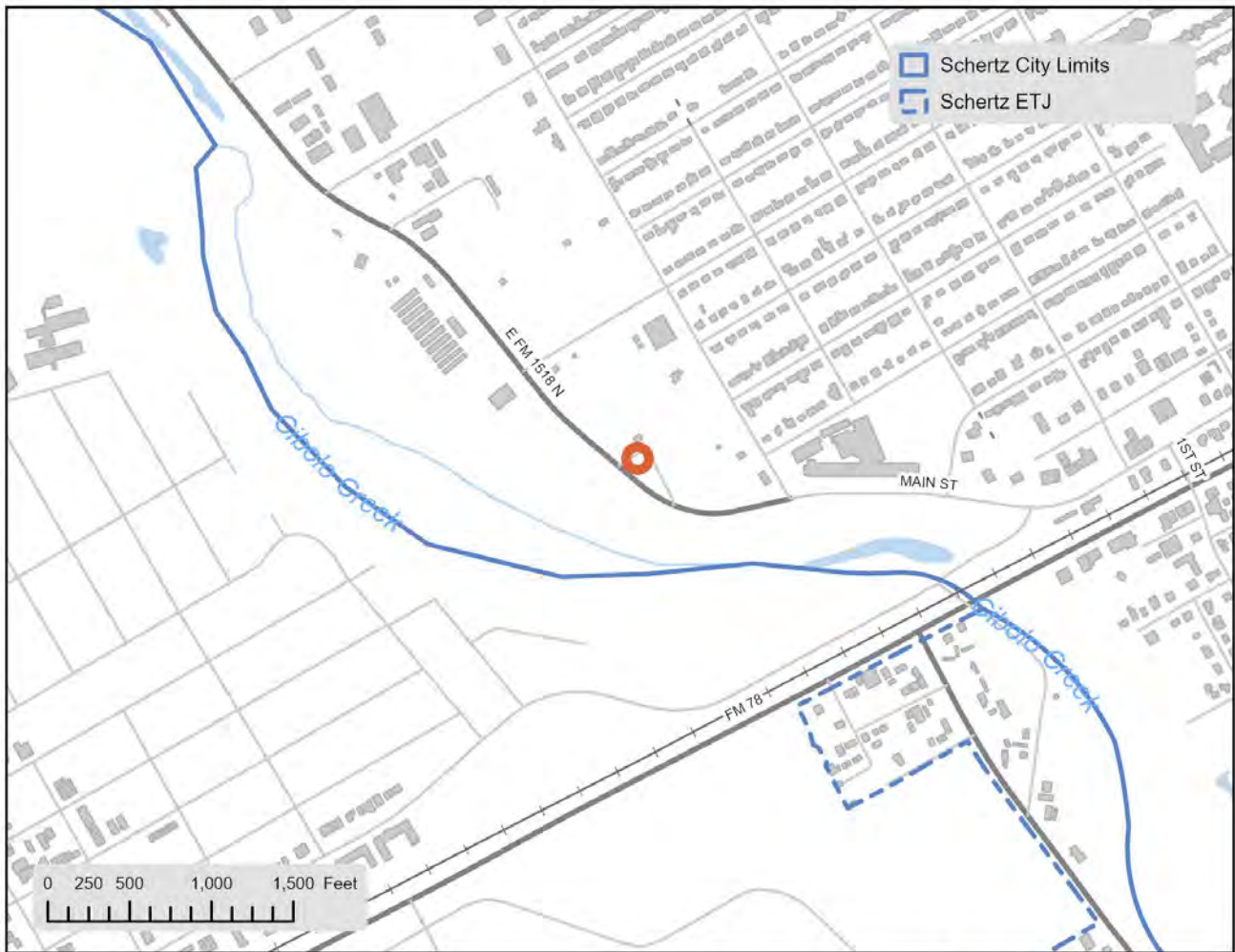
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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DECOMMISSION OF PICKRELL PARK LIFT  
STATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 6,060 LF of new 12" water line loop east of FM 3009, north of IH 35. Needed to supply new service area. 2030-W1

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,788,000	\$ 4,788,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,788,000	\$ 4,788,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,000	\$ 958,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,830,000	\$ 3,830,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,788,000	\$ 4,788,000				



# CITY OF SCHERTZ

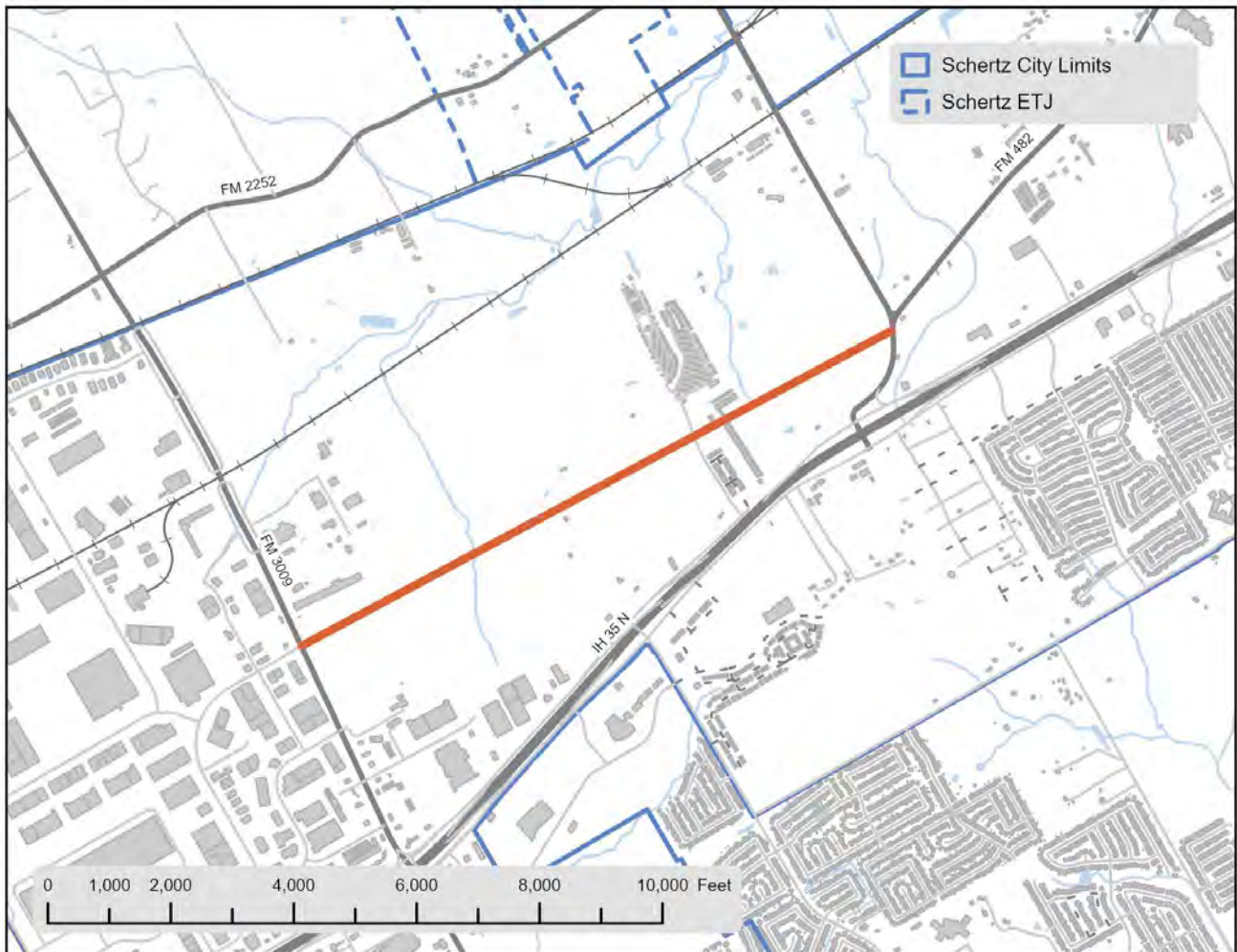
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRICOUNTY DRIVE to CIBOLO VALLEY  
DRIVE 12" WATERLINE EXTENSION

**SCHERTZ**  
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# CITY OF SCHERTZ

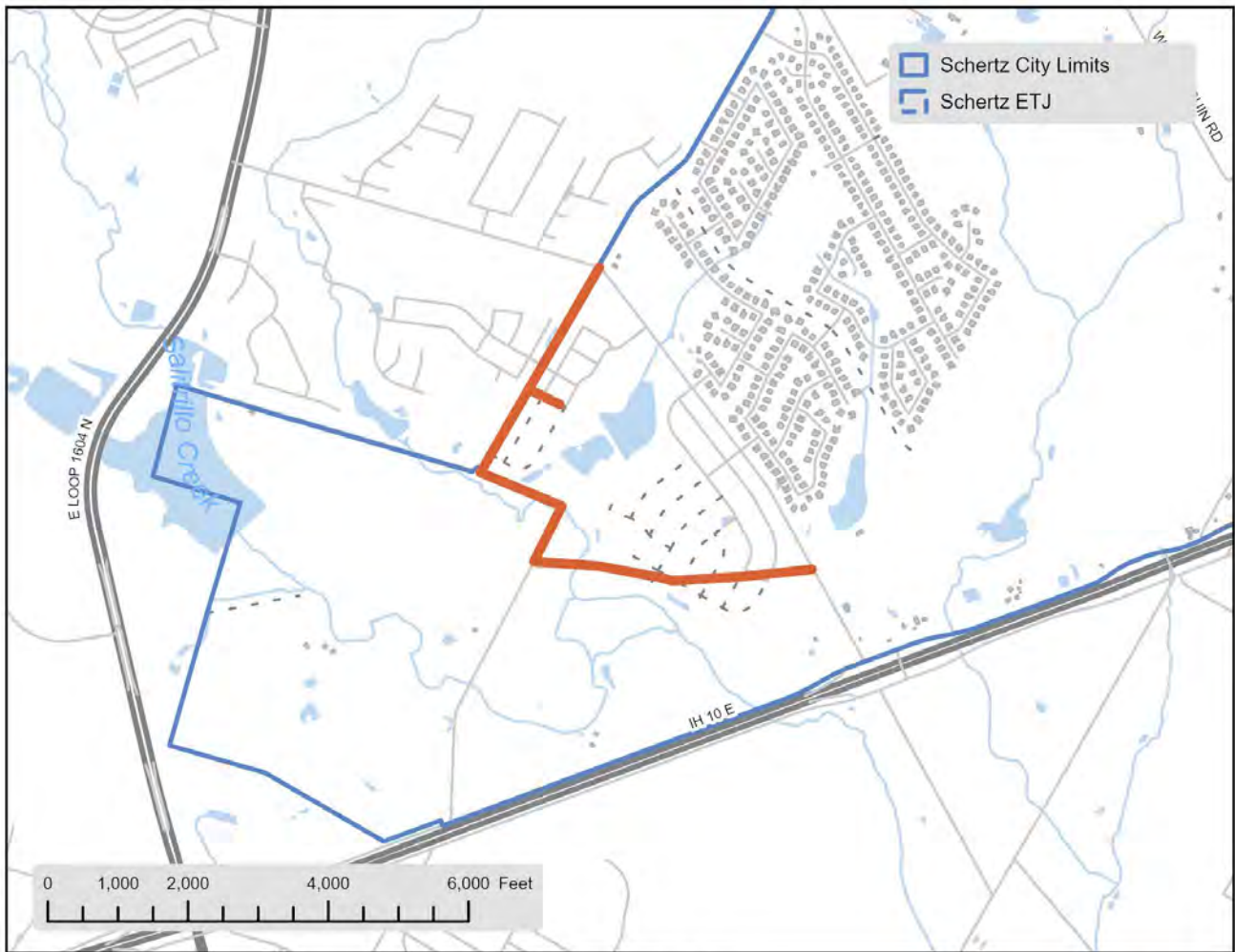
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BOENIG DRIVE S-6" WATERLINE  
REPLACEMENT & 8" WATERLINE  
IMPROVEMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This is the replacement of approximately 14,540 linear feet of 6" and 8" vitrified clay sewer main throughout the Aviation Heights Subdivision.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Water/Sewer Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000		
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000		
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		



# CITY OF SCHERTZ

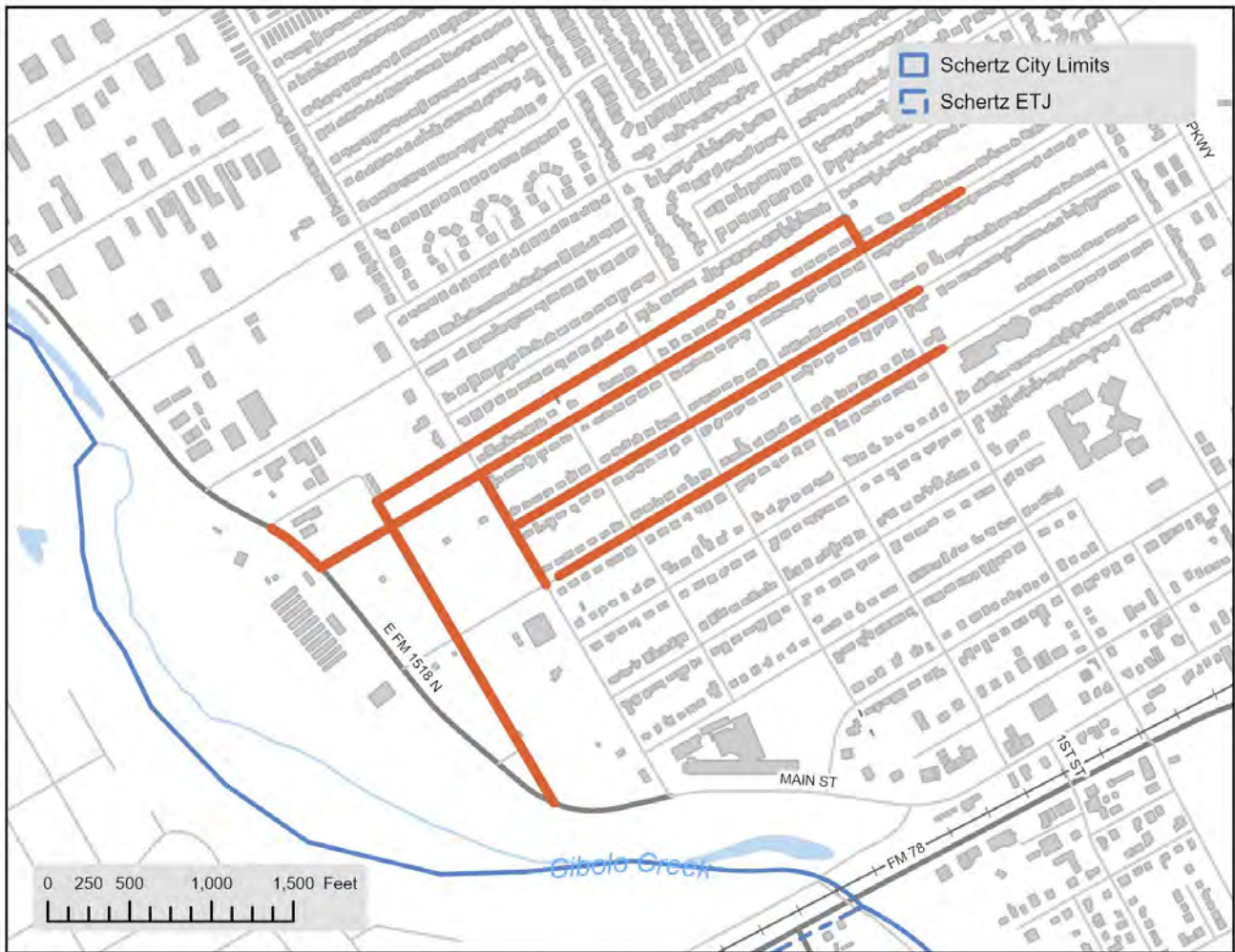
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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AVIATION HEIGHTS WASTEWATER  
PHASES 5-9

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 1,900 LF of new 8" gravity line along Old Wiederstein Rd from Dean Rd to vicinity of Kaylee Chase. Needed for anticipated growth based on Land Use Plan. 2030-S2

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,000	\$ 1,338,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,000	\$ 1,338,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,000	\$ 268,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,070,000	\$ 1,070,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,338,000	\$ 1,338,000

# CITY OF SCHERTZ

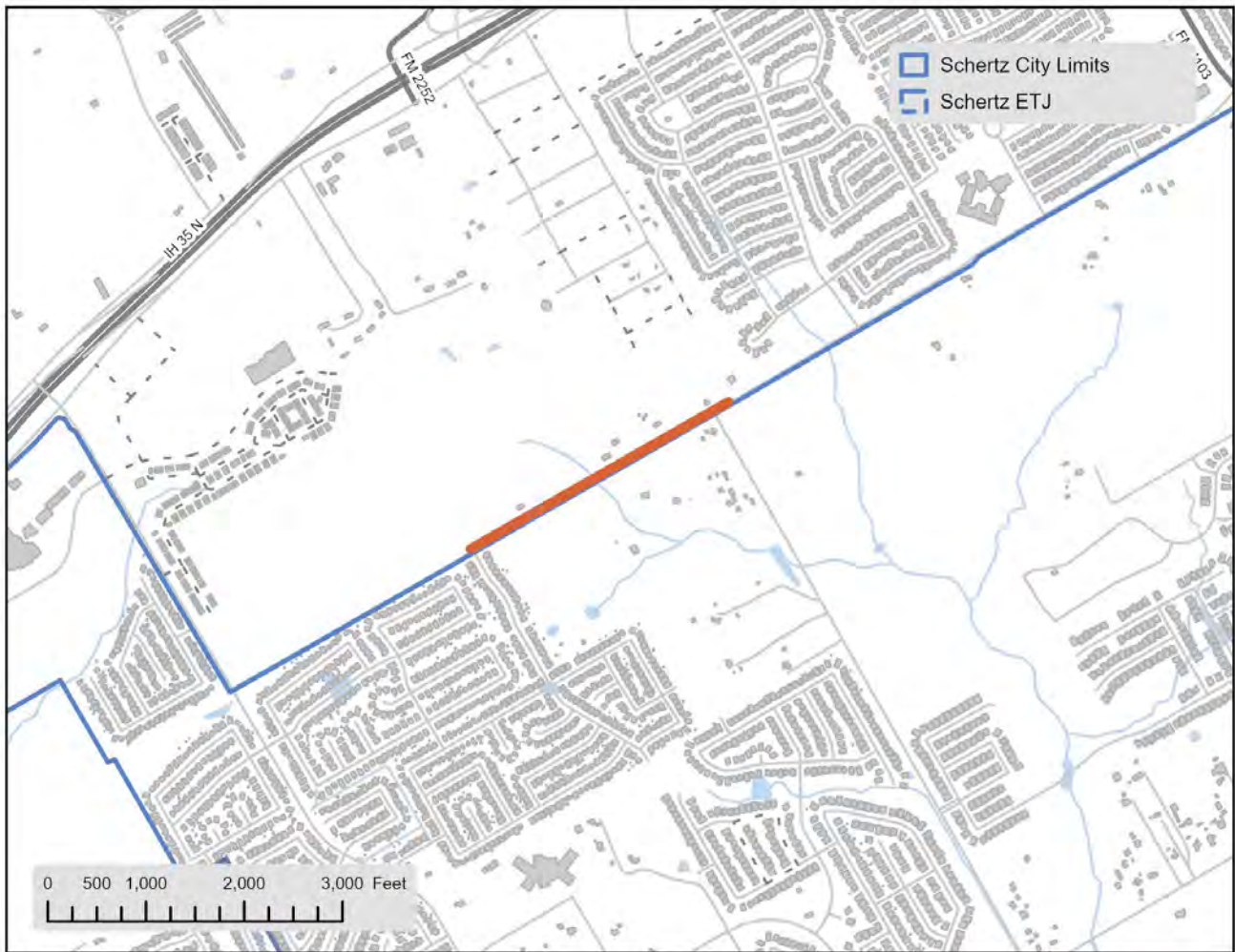
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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OLD WIEDERSTEIN ROAD 8" GRAVITY LINE

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 4,300 LF of new 8" water line along IH 10 and Scenic Lake Drive. Needed to meet growth in this area. 2030-W8

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Water Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,063,000	\$ 6,063,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,063,000	\$ 6,063,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,000	\$ 1,213,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000	\$ 4,850,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,063,000	\$ 6,063,000				



# CITY OF SCHERTZ

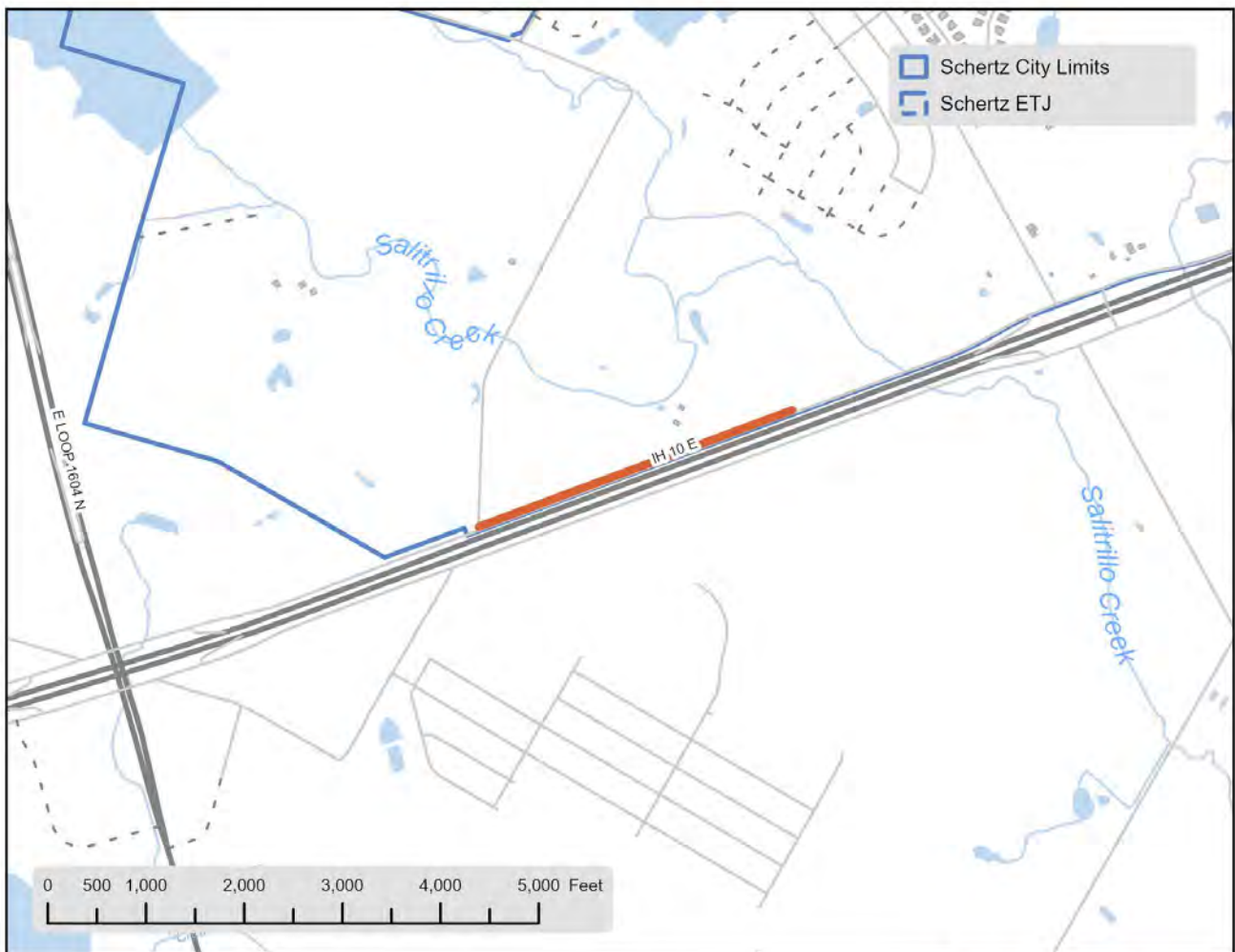
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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IH 10 8" WATERLINE IMPROVEMENTS

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 2,400 LF of new 8" gravity line along Wiederstein Rd between Jupe and Quail Lane. Needed for anticipated growth based on Land Use Plan. 2030-S5

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663,000	\$ 1,663,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663,000	\$ 1,663,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,000	\$ 333,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000	\$ 1,330,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663,000	\$ 1,663,000



# CITY OF SCHERTZ

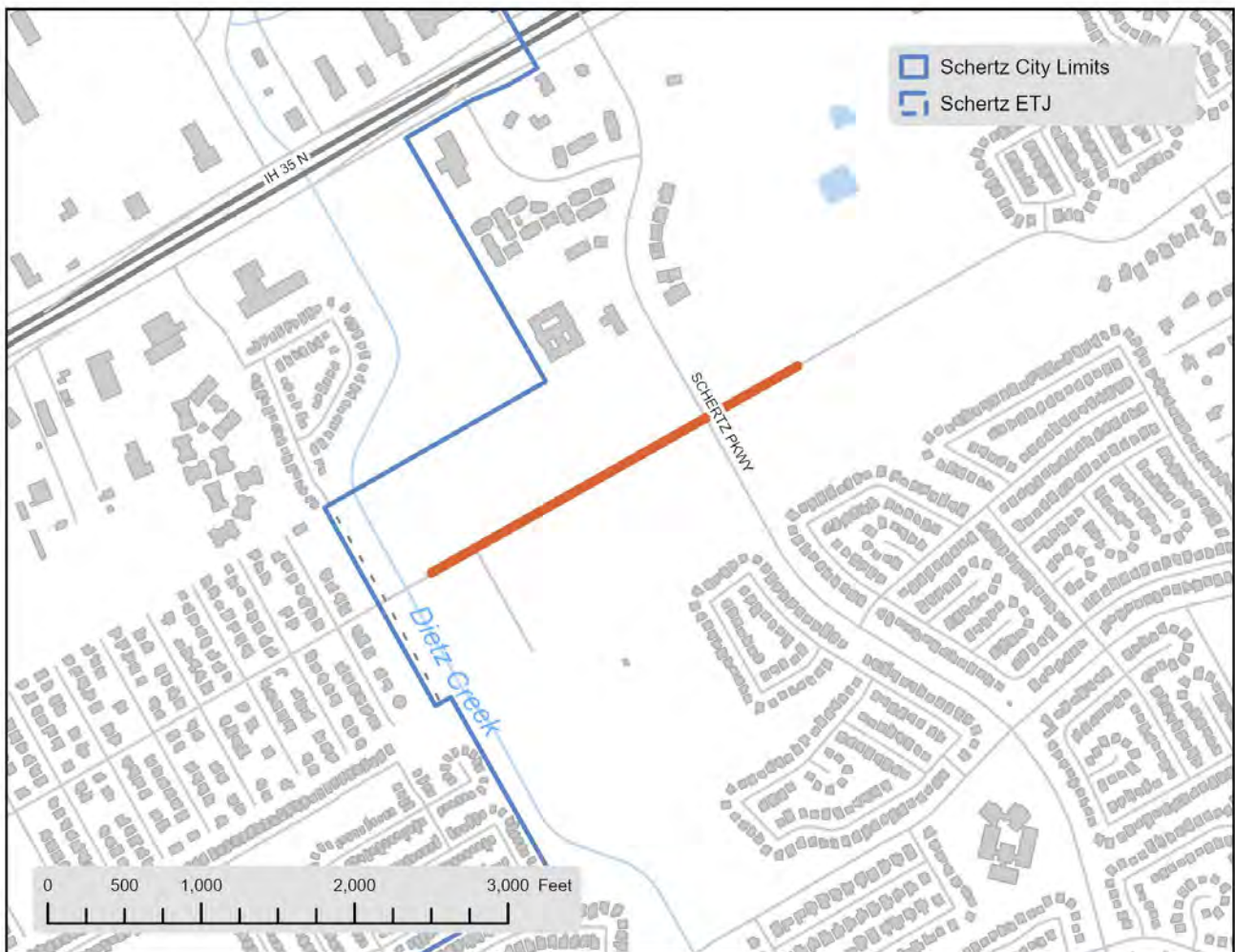
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WIEDERSTEIN ROAD 8" GRAVITY LINE

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 4,000 LF of new 8" gravity line north of IH 10 E. Needed for anticipated growth based on Land Use Plan. 2030-S13

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,000	\$ 2,713,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,000	\$ 2,713,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,000	\$ 543,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,170,000	\$ 2,170,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,000	\$ 2,713,000

# CITY OF SCHERTZ

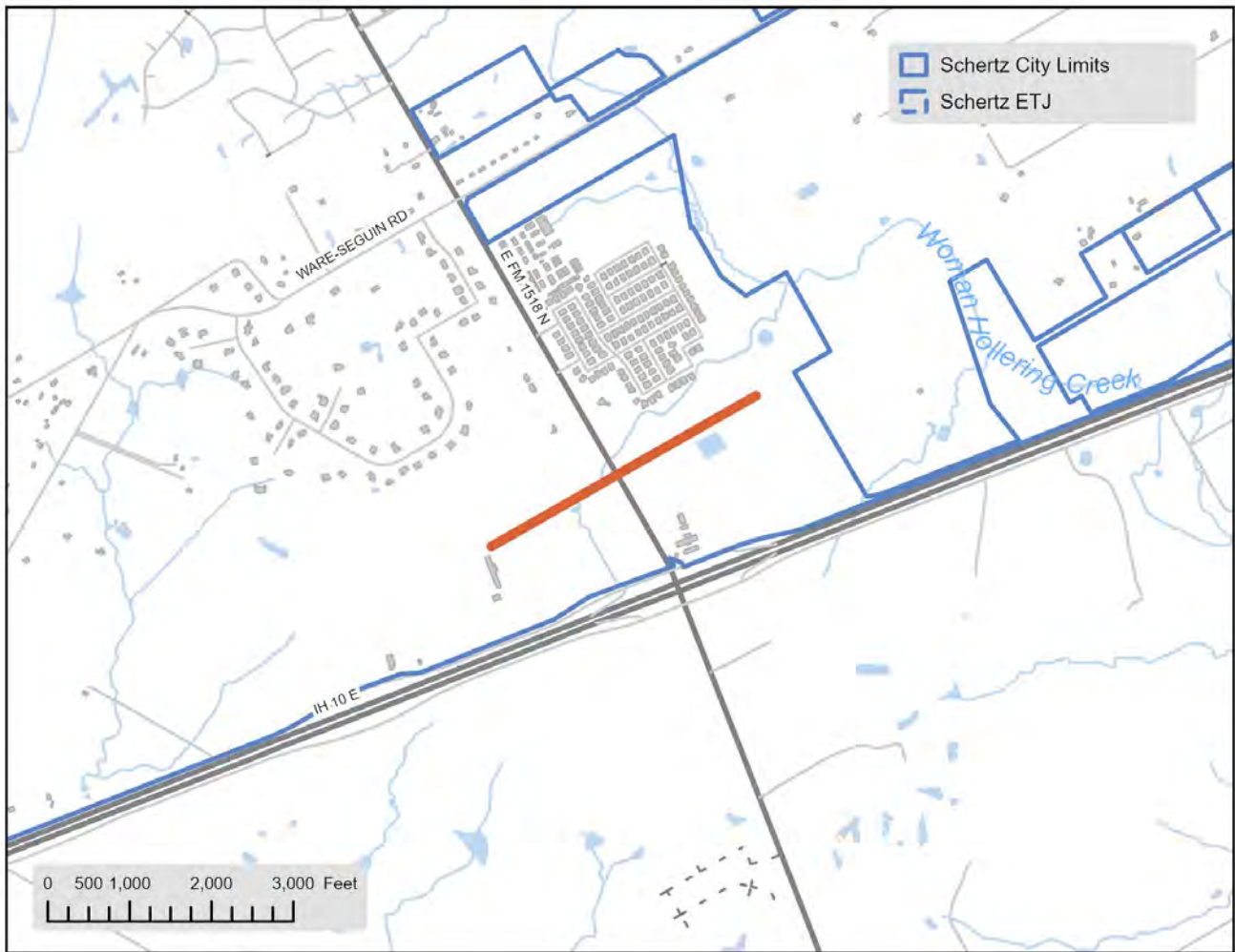
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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IH 10 8" GRAVITY LINE SECTION 1

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

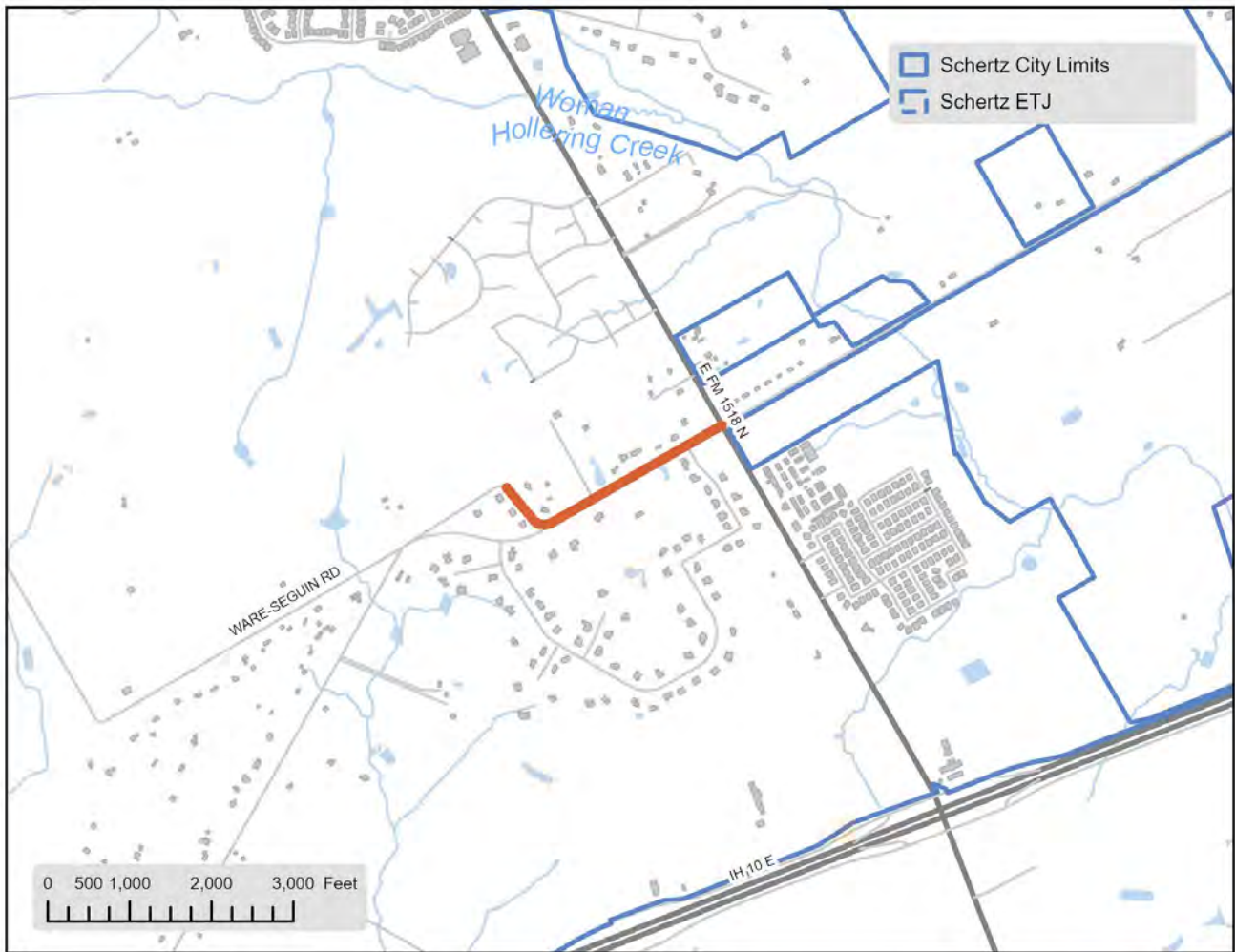
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WARE SEGUIN ROAD 8" GRAVITY LINE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 1,320 LF of existing 8" with 10" gravity line along Fairlawn Ave from Ashwood Rd to Riata Lift Station. Needed to resolve an SSO upstream of Riata Lift Station. 2030 SI-2

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$	-	\$	-	\$	-	\$	100,000
Bonds	\$	-	\$	-	\$	-	\$	1,275,000
	\$	-	\$	-	\$	-	\$	-
<b>Total Funding Source</b>	\$	-	\$	-	\$	-	\$	1,375,000
<b>Expenditure</b>								
Land Purchase	\$	-	\$	-	\$	-	\$	-
Professional Services	\$	-	\$	-	\$	-	\$	275,000
Construction	\$	-	\$	-	\$	-	\$	1,100,000
<b>Total Expenditure</b>	\$	-	\$	-	\$	-	\$	1,375,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FAIRLAWN WW LINE UPSIZE



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Upsizing approximately 4,900 LF of existing 8" with 18" gravity line parallel to Friesenhahn Lane and upsizing approximately 1,600 LF of existing 12" with 18" gravity line immediately upstream of the Friesenhahn Lift Station. Needed To resolve 4 SSOs upstream of Friesenhahn Lift Station. 2030 SI-1

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,712,000	\$ 1,712,000
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,463,000	\$ 6,463,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,175,000	\$ 8,175,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,635,000	\$ 1,635,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,540,000	\$ 6,540,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,175,000	\$ 8,175,000

# CITY OF SCHERTZ

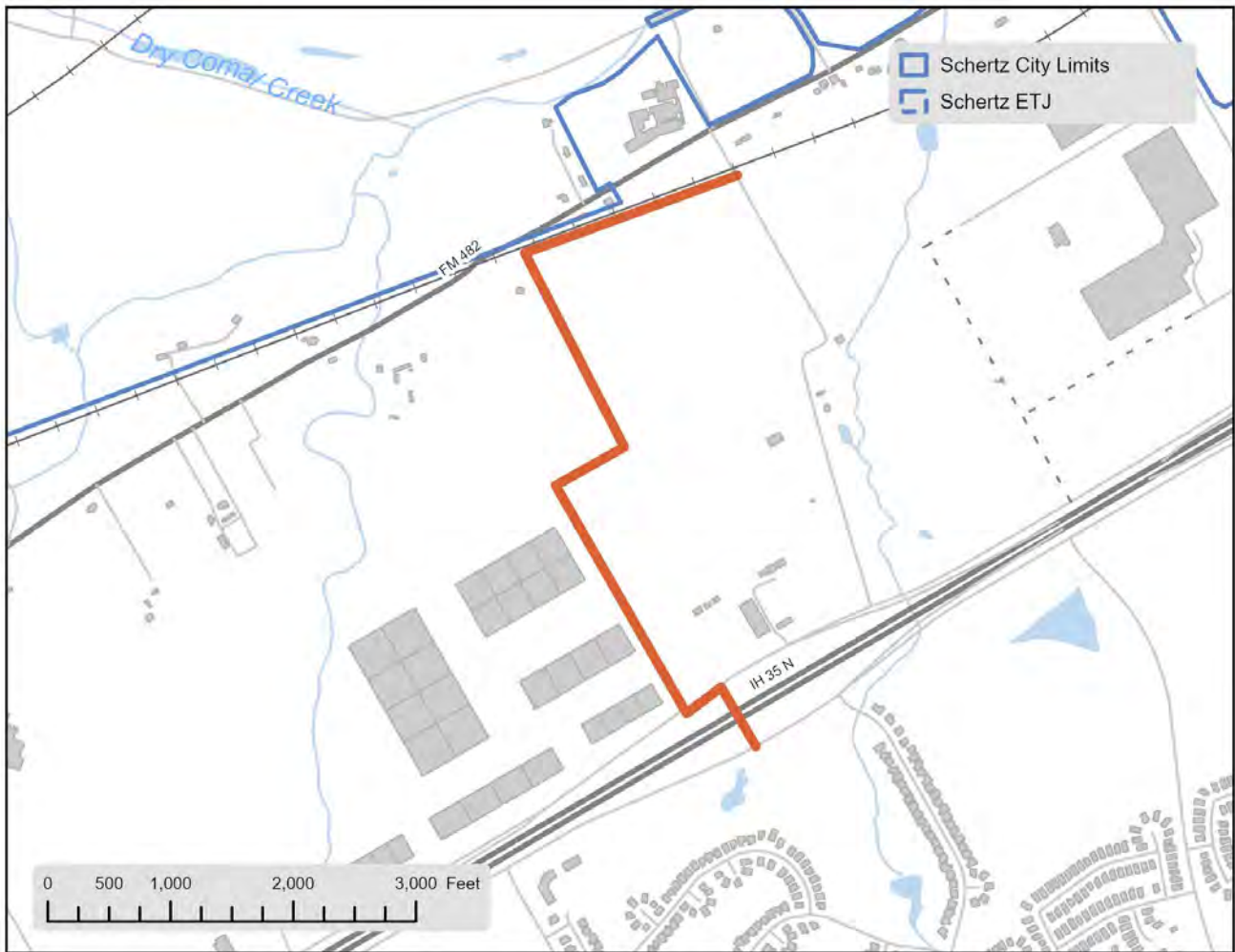
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FRISENHAHN WEST WW LINE UPSIZE

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 1,800 LF of new 8" gravity line along North IH 10 E and along N Greytown Rd. Needed for anticipated growth based on Land Use Plan. 2030-S15

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000	\$ 1,020,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000

# CITY OF SCHERTZ

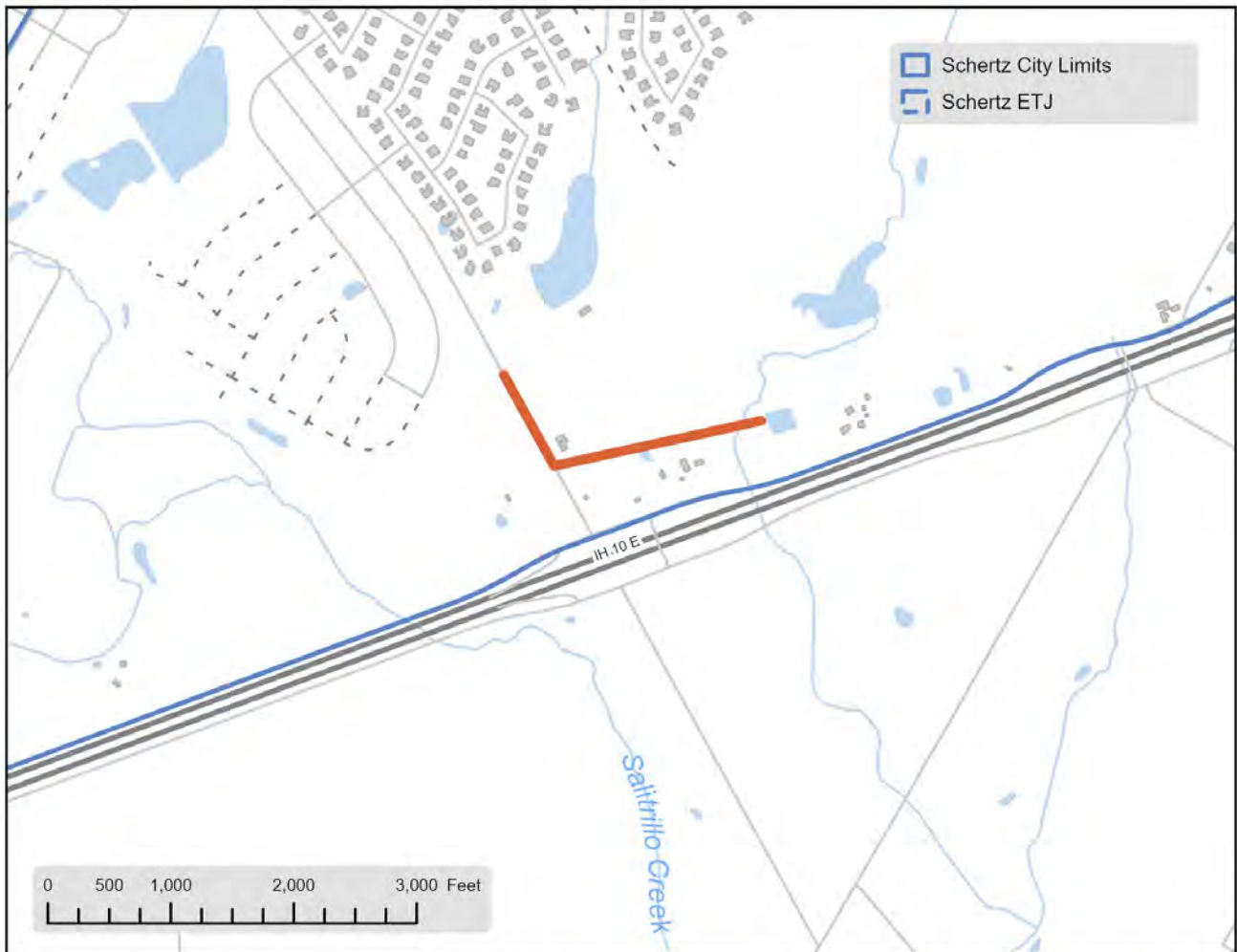
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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N GREYTOWN ROAD 8" GRAVITY LINE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 4,350 LF of new 8" gravity line along Boenig Drive and Ware Seguin Rd going North. Needed for anticipated growth based on Land Use Plan. 2030-S14

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,963,000	\$	2,963,000	\$	2,963,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,963,000	\$	2,963,000	\$	2,963,000
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,000	\$	593,000	\$	593,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370,000	\$	2,370,000	\$	2,370,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,963,000	\$	2,963,000	\$	2,963,000

**Funding Source**

- |                      |                     |                  |                                   |
|----------------------|---------------------|------------------|-----------------------------------|
| 1. ARP               | 5. W/Sewer Reserves | 9. Reimbursable  | 13. Drainage/Streets              |
| 2. Sewer Impact Fees | 6. Bonds            | 10. Grant Fund   | 14. Combined 50% Bonds/50% Grants |
| 3. Water Impact Fees | 7. EDC              | 11. General Fund | 15. Other                         |
| 4. Water Reserves    | 8. TxDOT            | 12. Drainage     |                                   |

# CITY OF SCHERTZ

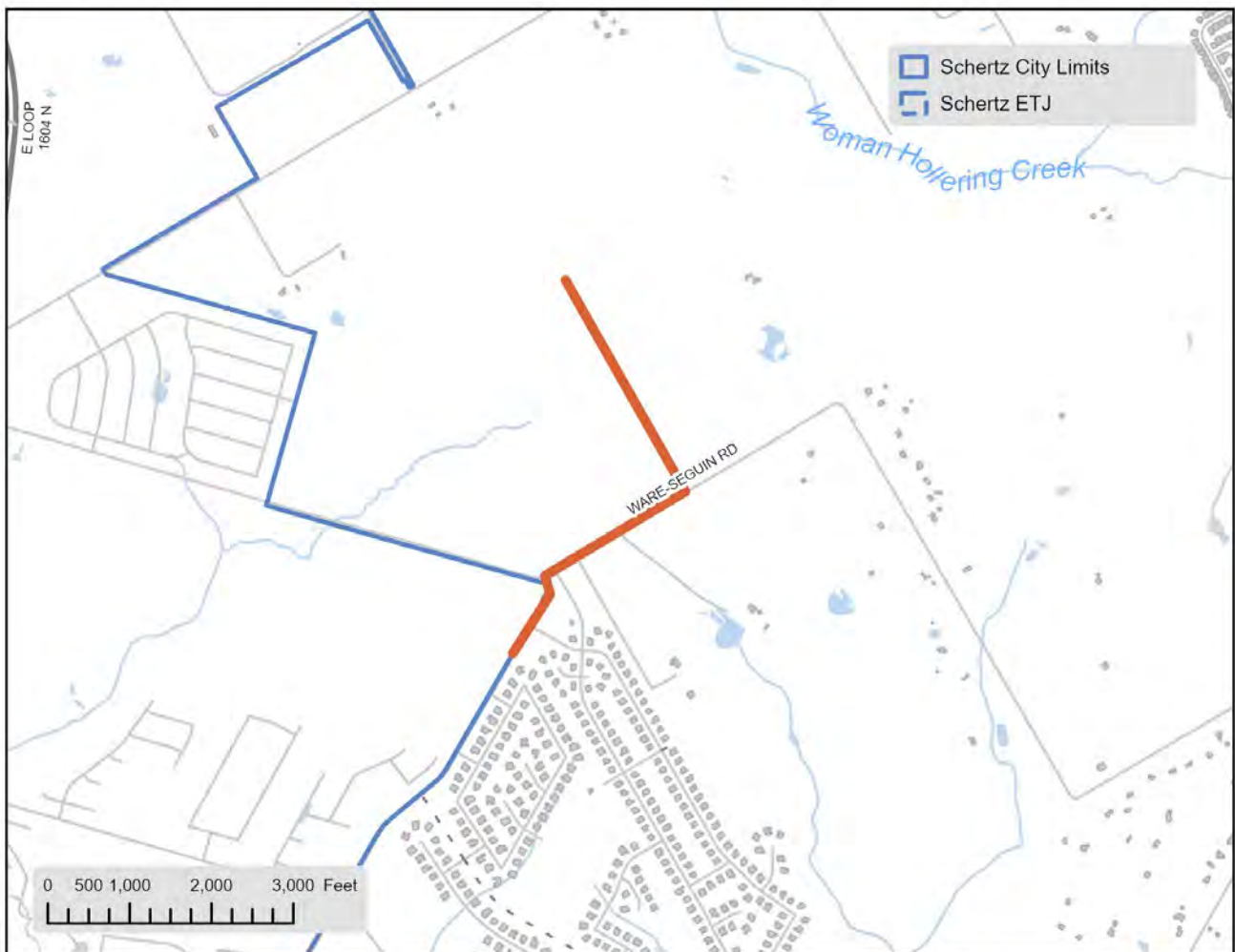
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BOENIG DRIVE 8" GRAVITY LINE

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 1,350 LF of new 10" gravity line along Trainer Hale Rd east of E FM 1518 N. Needed for anticipated growth based on Land Use Plan. 2030-S10

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000	\$ 1,038,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000	\$ 1,038,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,000	\$ 208,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,000	\$ 830,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000	\$ 1,038,000



# CITY OF SCHERTZ

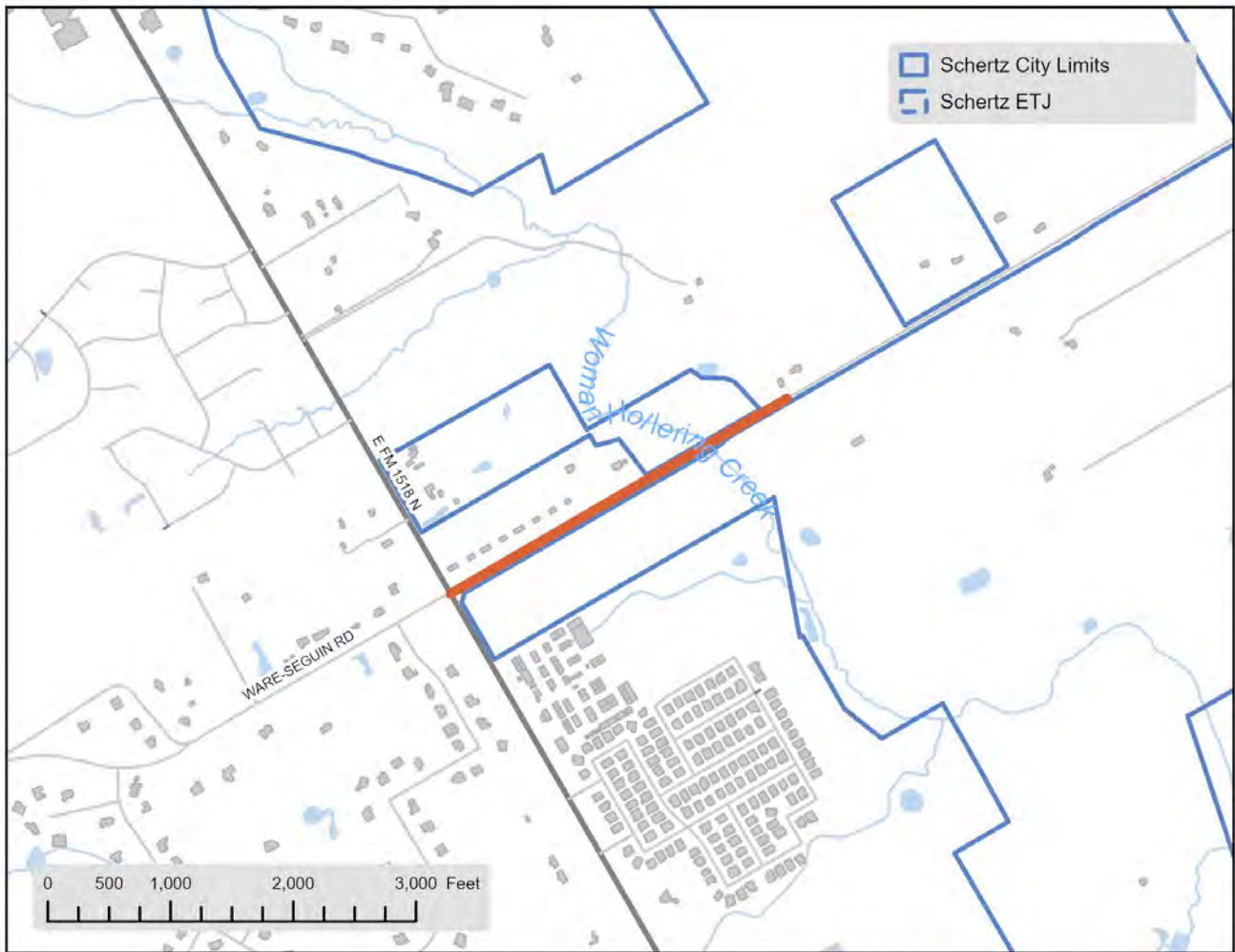
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRAINER HALE ROAD 10" GRAVITY LINE





# CITY OF SCHERTZ

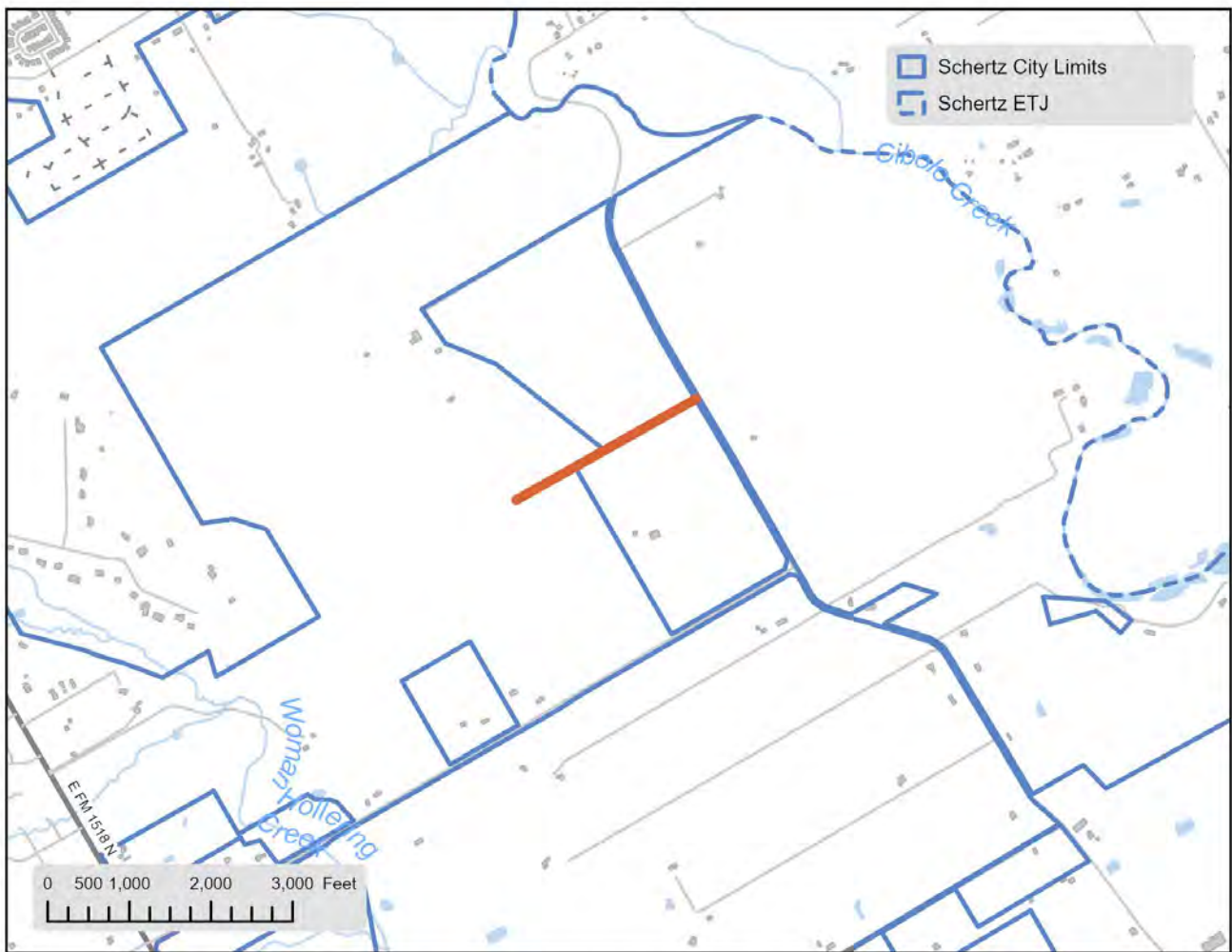
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEIR ROAD 10" GRAVITY LINE



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 7,300 LF of new 8" gravity line along Schaefer Rd, Lisa Meadows and Voges Pass. Needed for anticipated growth based on Land Use Plan. 2030-S6

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,913,000	\$ 4,913,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,913,000	\$ 4,913,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,000	\$ 983,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,930,000	\$ 3,930,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,913,000	\$ 4,913,000

# CITY OF SCHERTZ

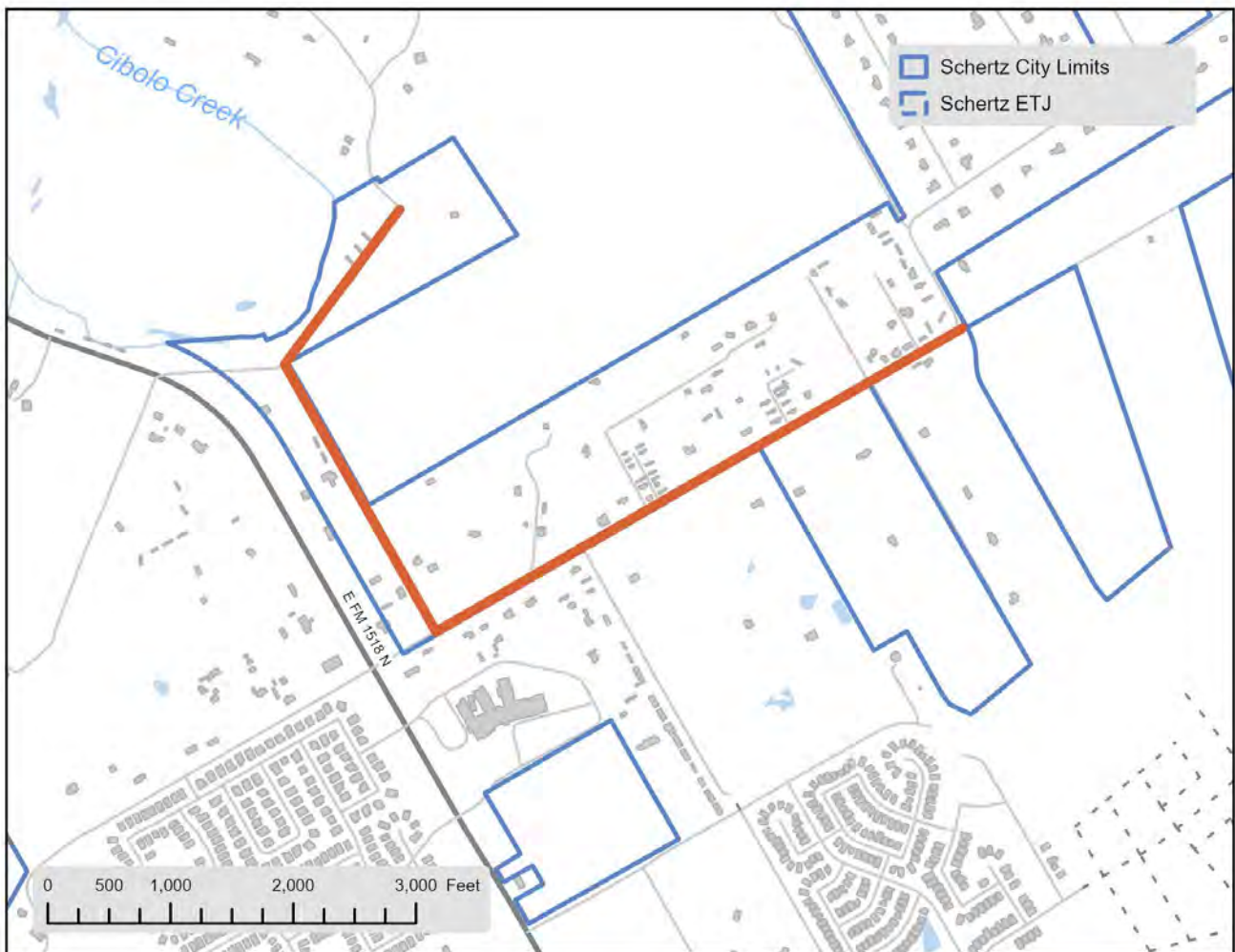
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHAEFER ROAD 8" GRAVITY LINE -  
SECTION 1

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 2,800 LF of new 8" gravity line along Schaefer Rd west of FM 1518. Needed for anticipated growth based on Land Use Plan. 2030-S7

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,938,000	\$ 1,938,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,938,000	\$ 1,938,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,000	\$ 388,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,938,000	\$ 1,938,000

# CITY OF SCHERTZ

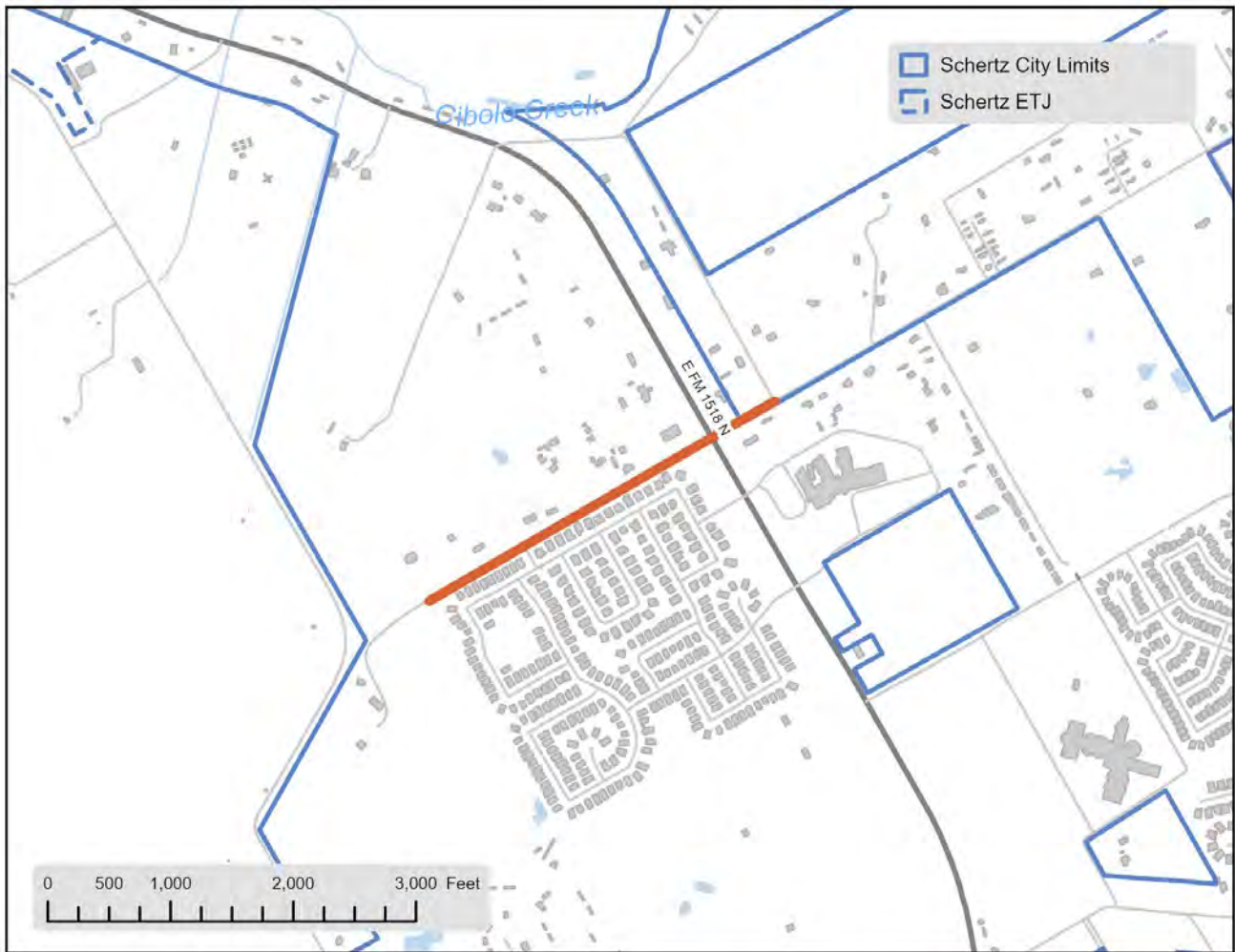
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHAEFER ROAD 8" GRAVITY LINE -  
SECTION 2

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Installation of approximately 3,750 LF of new 8" gravity line south of Union Pacific Rail Road. Needed for anticipated growth based on Land Use Plan. 2030-S3

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Sewer Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,563,000	\$ 2,563,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,563,000	\$ 2,563,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ 513,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,563,000	\$ 2,563,000

# CITY OF SCHERTZ

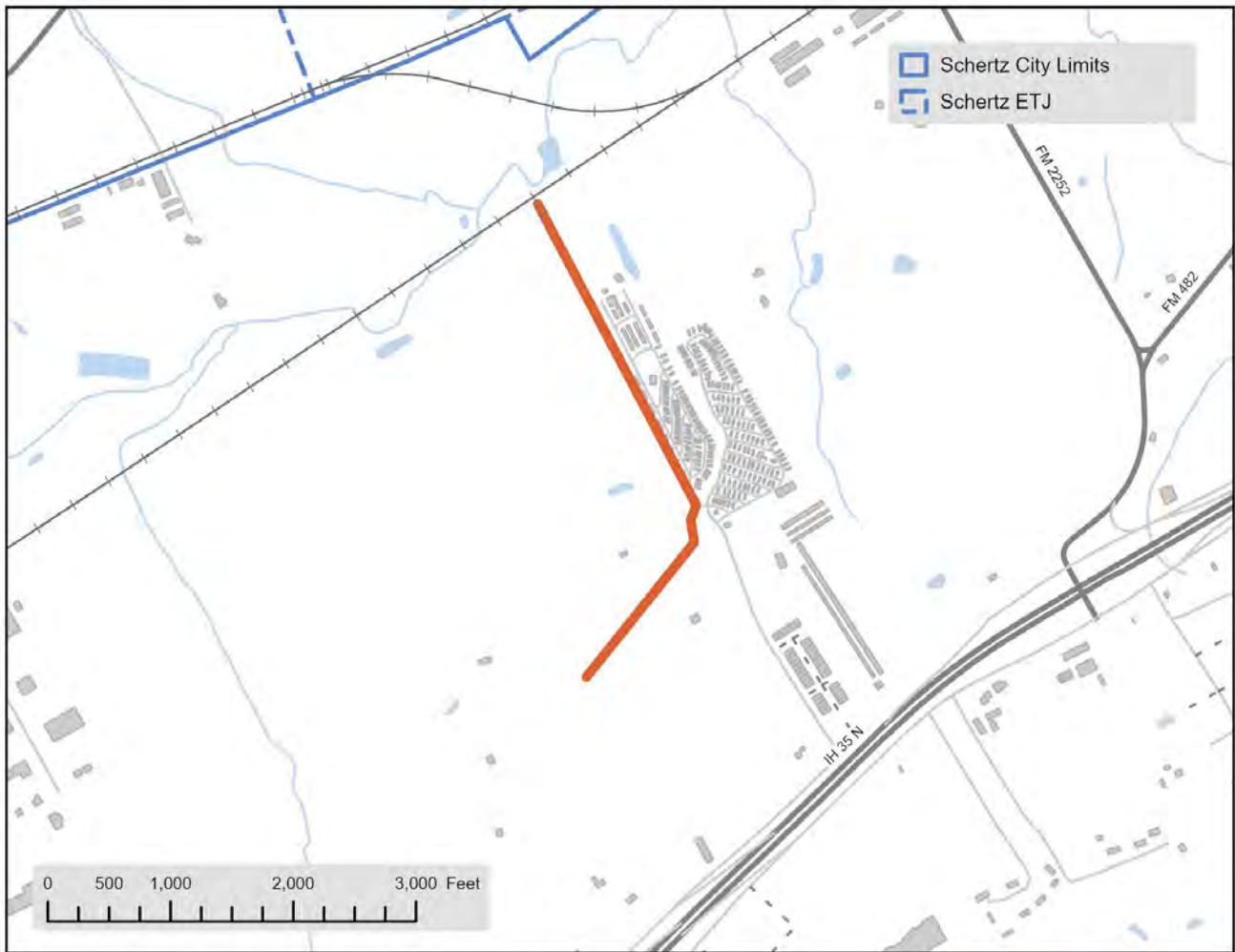
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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UNION PACIFIC RAILROAD 8" - SECTION 1

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Replacement of aging sanitary sewer mains in the subdivision prior to the rehabilitation of the streets.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000		
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000		
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000		
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000		

# CITY OF SCHERTZ

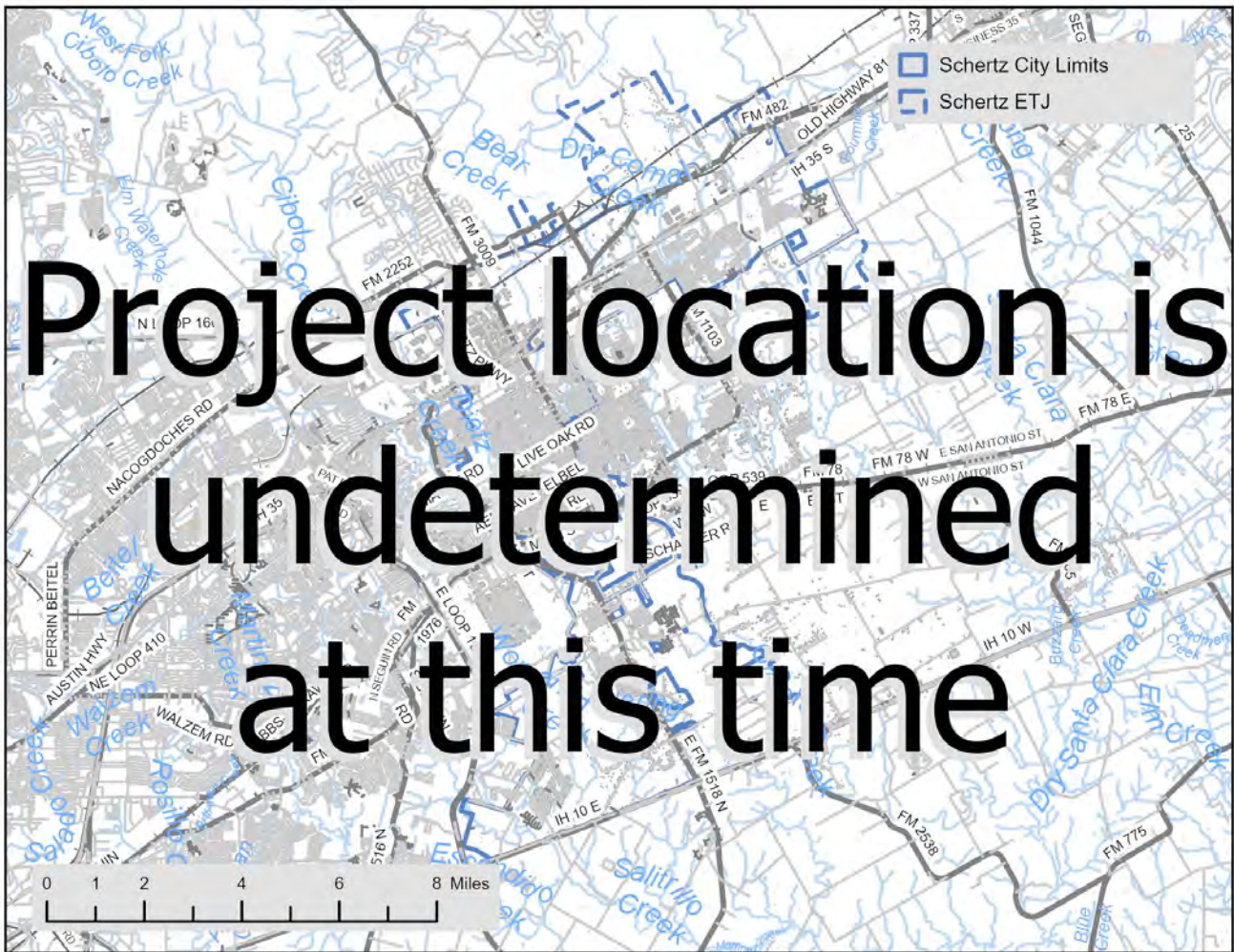
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Northcliffe Tank - Expand Capacity

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Water/Sewer Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000



# CITY OF SCHERTZ

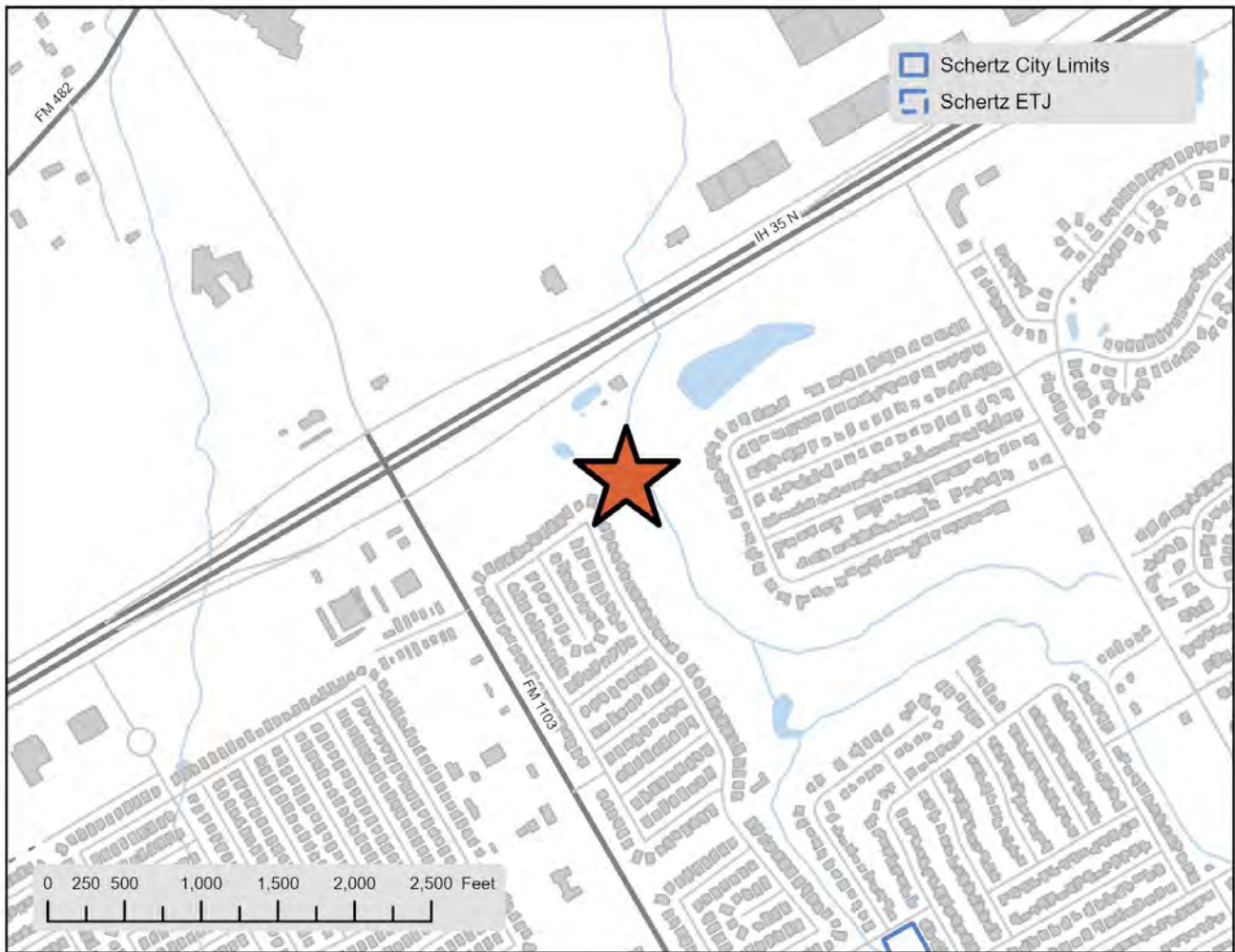
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NORTHCLIFFE TANK - EXPAND  
CAPACITY

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



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# DRAINAGE

---

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Remove existing concrete retaining wall, install underground drainage and fill to grade with localized surface drainage. Including design and easement acquisition.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Drainage Reserves	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Bonds	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Construction	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
<b>Total Expenditure</b>	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WENDY SWAN DRAINAGE IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include tree removal/trimming, silt removal, and concrete riprap placement.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



WOODBIDGE DRAINAGE IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to install underground drainage, upgrade creek outfalls and provide localized surface drainage swales.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 4,500,000	\$ 4,500,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total Funding Source</b>	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 4,500,000	\$ 4,500,000
<b>Expenditure</b>												
Land Purchase			\$	-	\$	-	\$	-	\$	-	\$	-
Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 450,000	\$ 450,000
Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 4,050,000	\$ 4,050,000
<b>Total Expenditure</b>	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 4,500,000	\$ 4,500,000



# CITY OF SCHERTZ

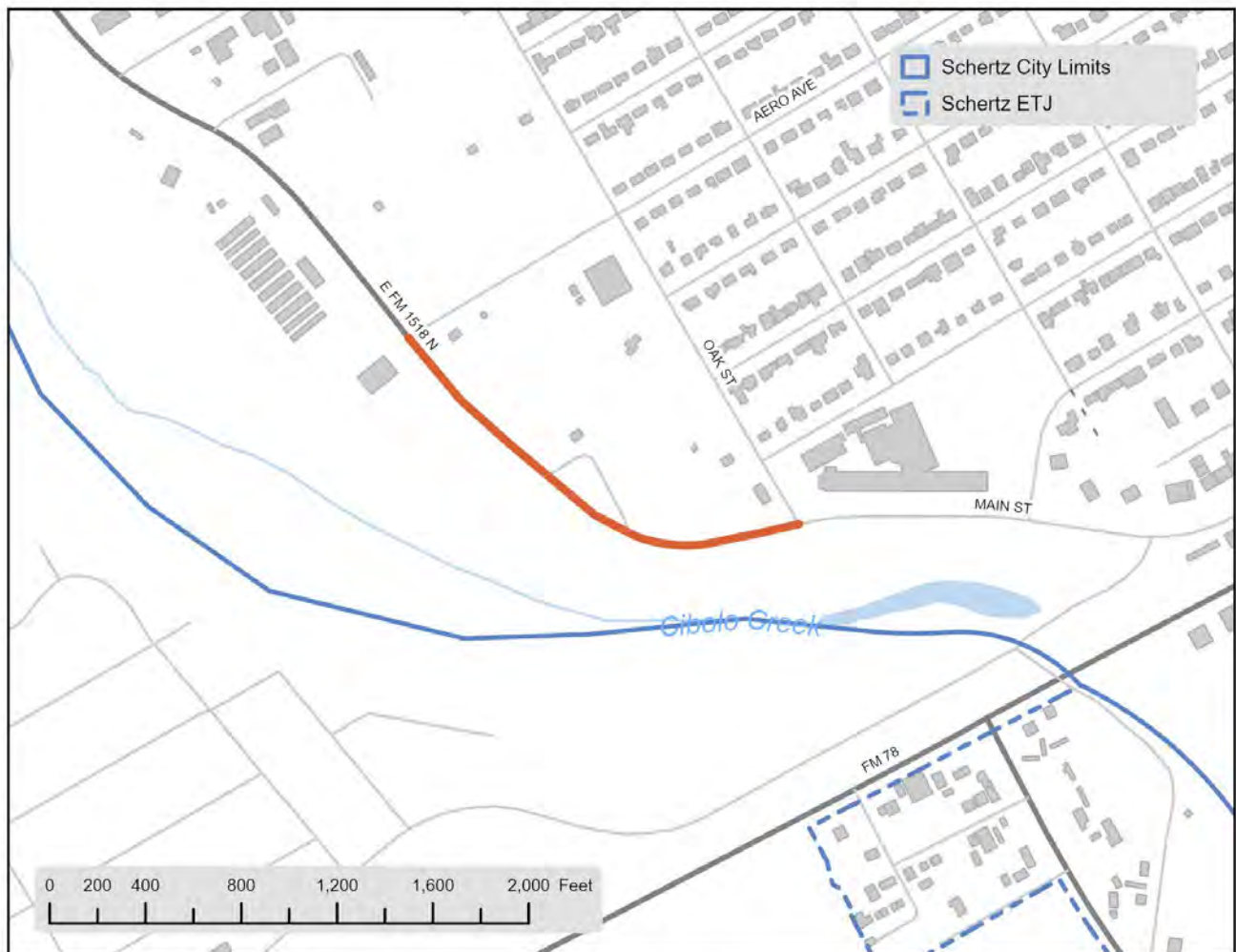
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 1518 - CITY PARK UNDERGROUND  
DRAINAGE UPGRADE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, concrete riprap placement, and maintenance access.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total Funding Source</b>	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000
<b>Expenditure</b>												
Land Purchase			\$	-	\$	-	\$	-	\$	-	\$	-
Professional Services	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	100,000
Construction	\$	-	\$	-	\$	-	\$	-	\$	900,000	\$	900,000
<b>Total Expenditure</b>	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000



# CITY OF SCHERTZ

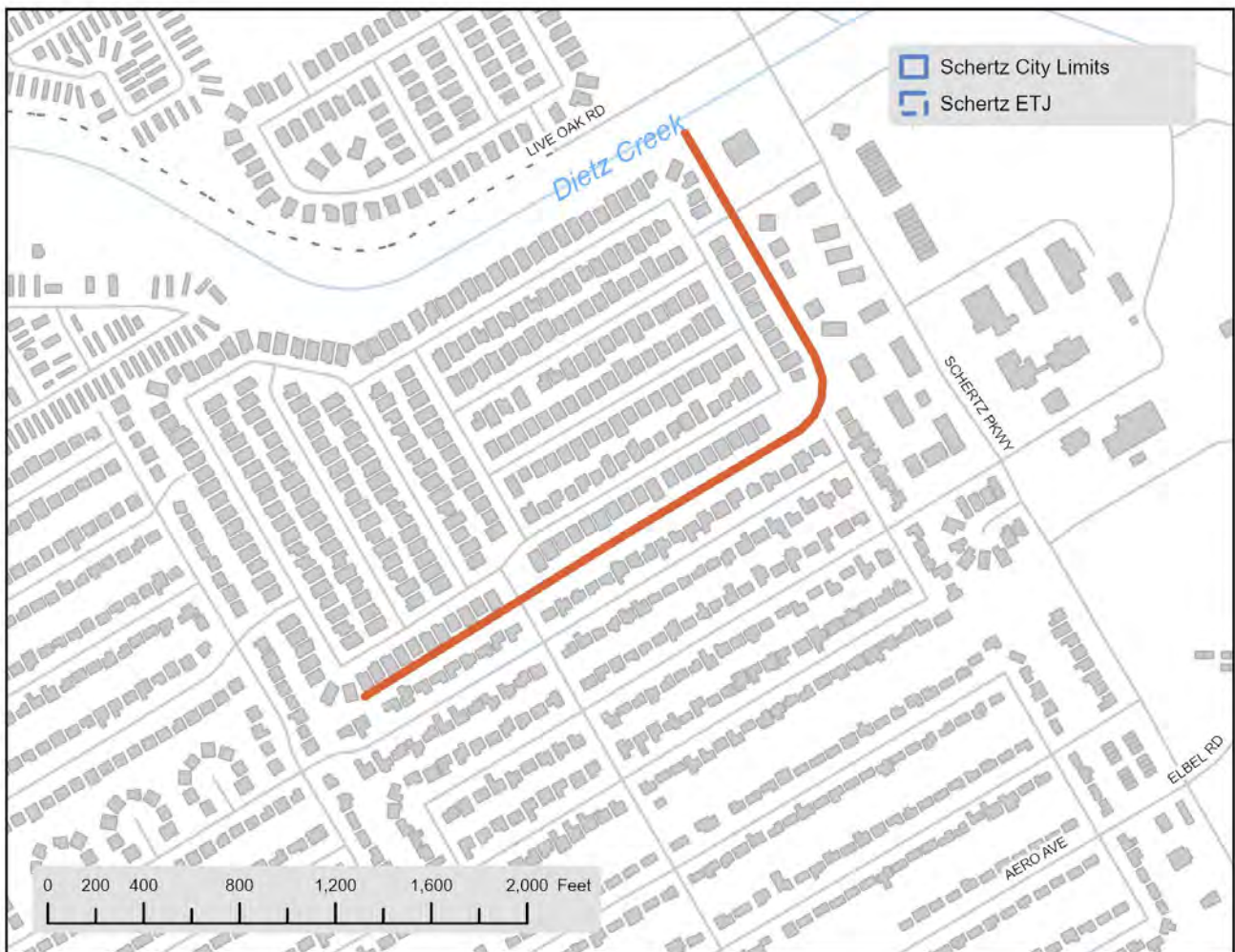
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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KRAMER FARMS DRAINAGE  
IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 825,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 825,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 82,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,500	\$ 742,500
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 825,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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PORTAGE LANE CULVERT  
REPLACEMENT AND CHANNEL  
REHABILITATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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MORNING DRIVE CULVERT  
REPLACEMENT AND CHANNEL  
REHABILITATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK DRAINAGE  
IMPROVEMENTS: SCHERTZ PARKWAY  
TO ELBEL ROAD

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000



# CITY OF SCHERTZ

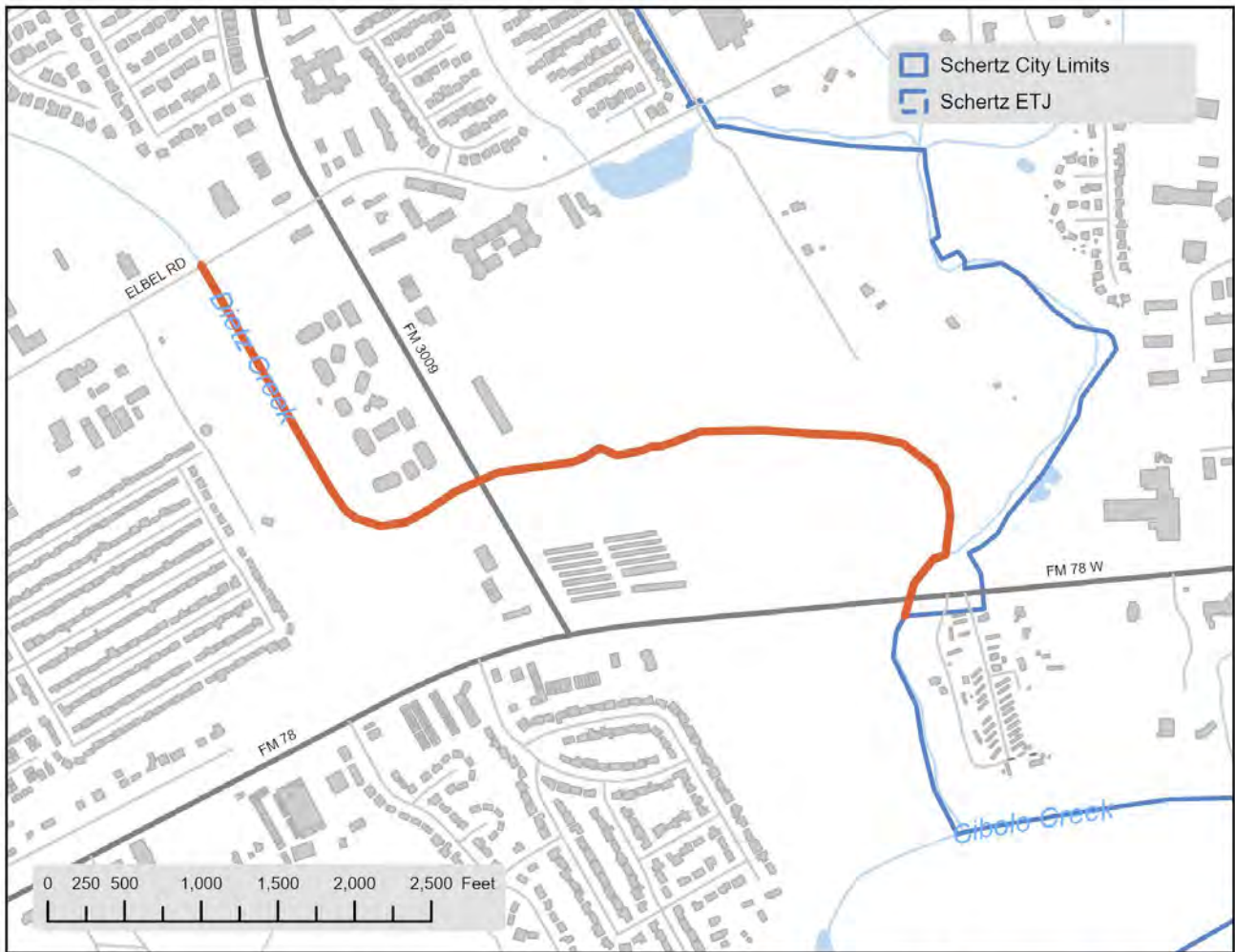
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK DRAINAGE  
IMPROVEMENTS: ELBEL ROAD TO CITY  
LIMITS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design, easement/land acquisition, and construction to include silt removal, re-shaping, concrete riprap placement, and maintenance access.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000			
<b>Expenditure</b>											
Land Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000			
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000			
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000			

# CITY OF SCHERTZ

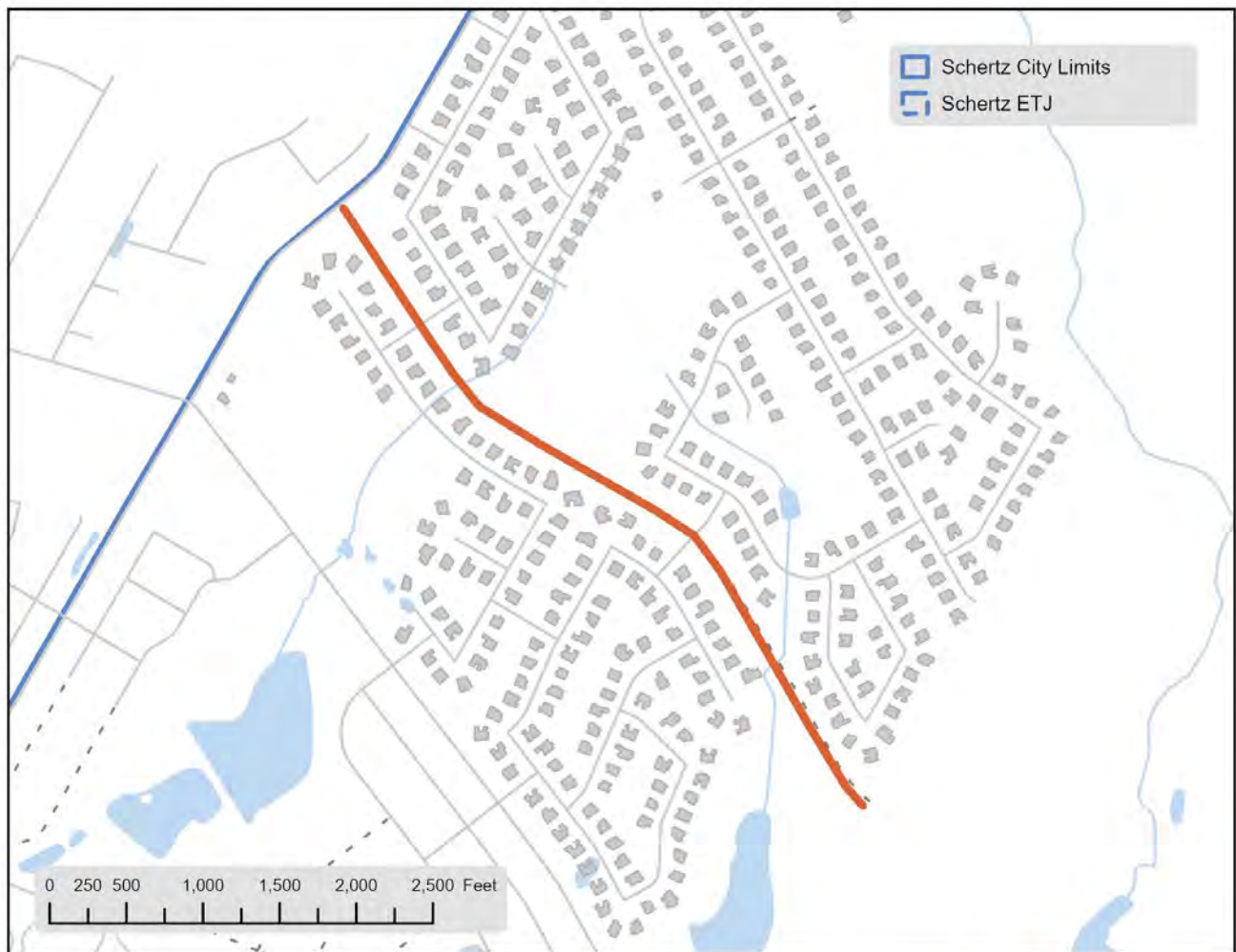
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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LAZAR PARKWAY DRAINAGE  
IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, concrete riprap placement, outfall improvement and maintenance access.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000	\$ 945,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000



# CITY OF SCHERTZ

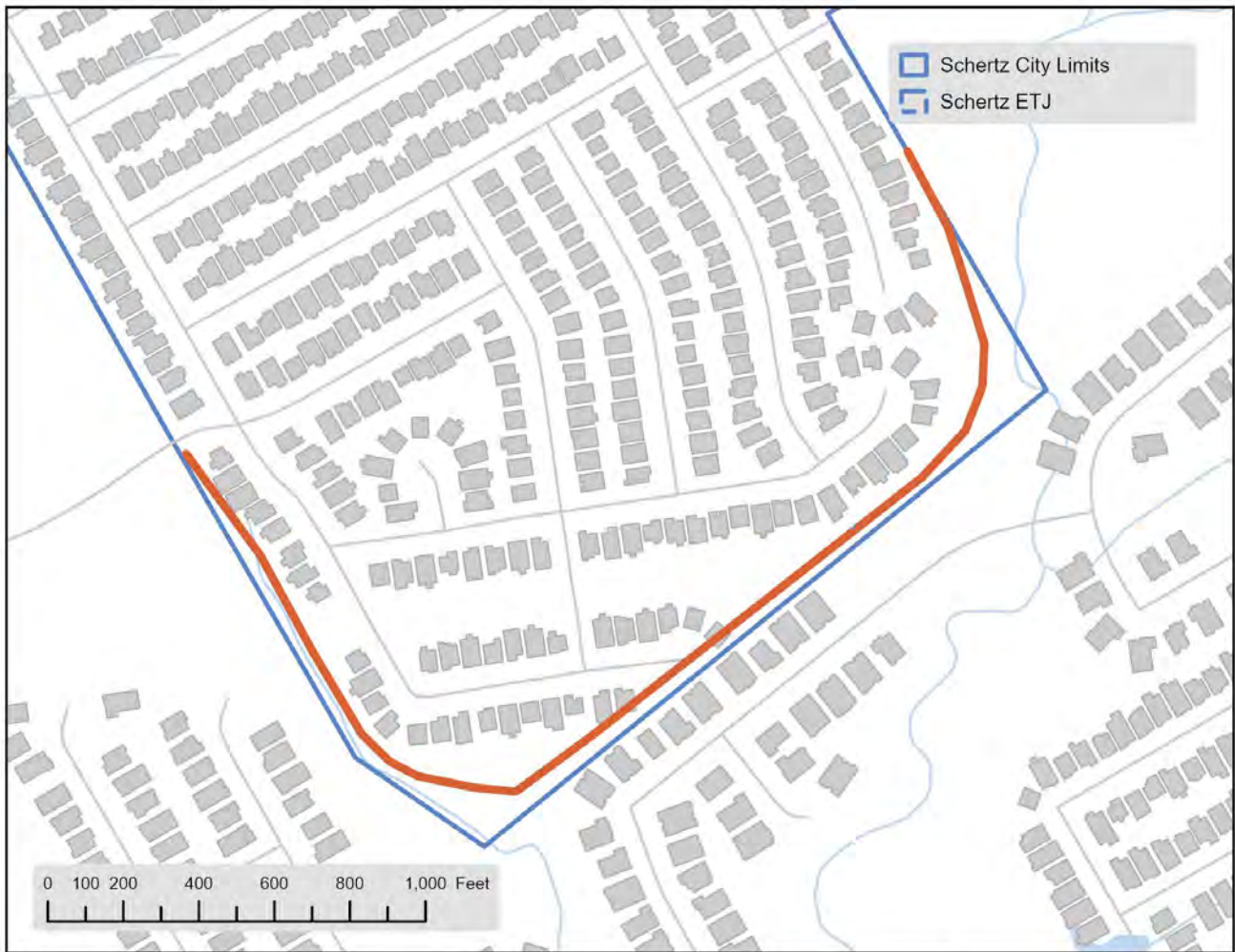
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NORTHCLIFFE II DRAINAGE  
IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000				



# CITY OF SCHERTZ

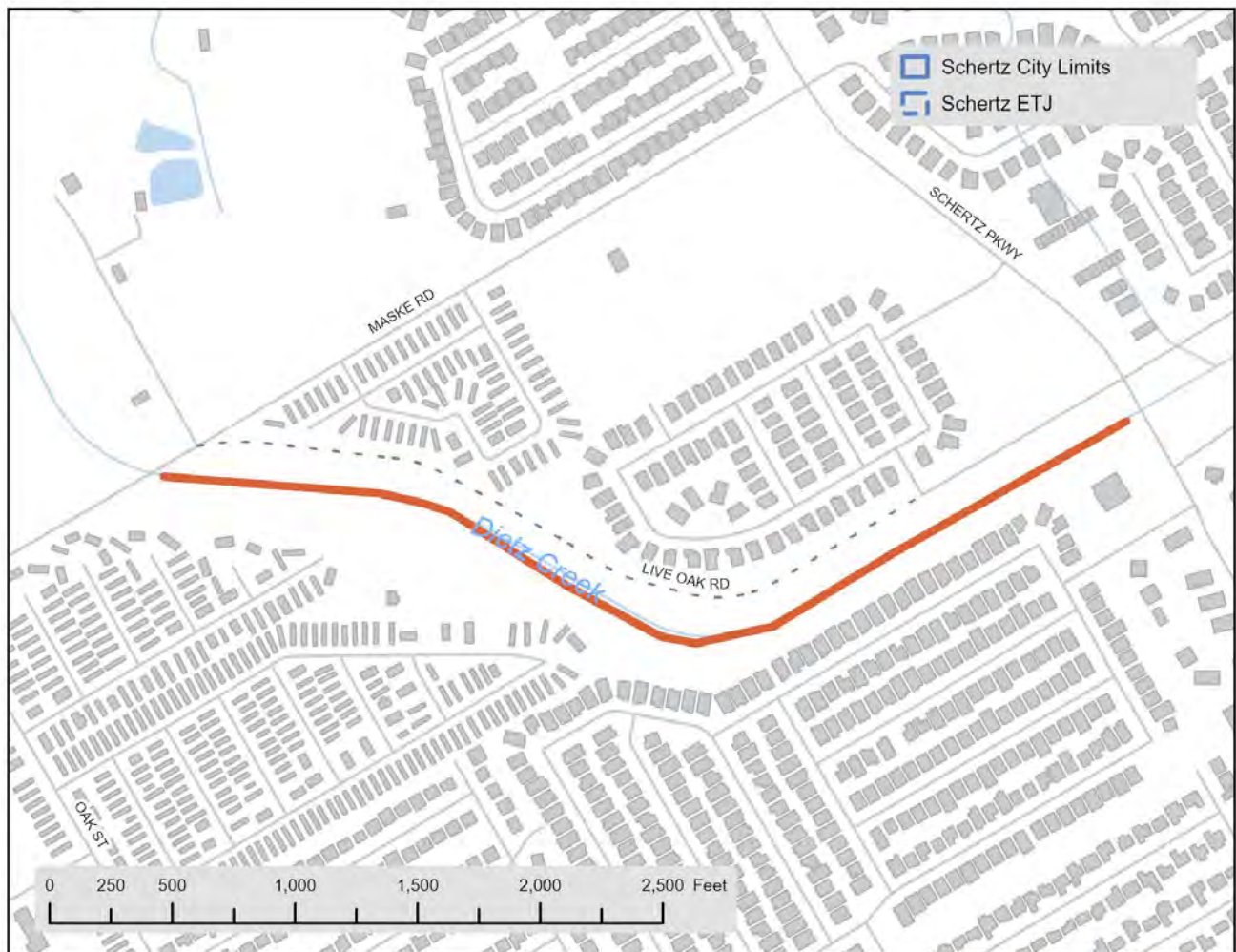
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK DRAINAGE  
IMPROVEMENTS: MASKE TO SCHERTZ  
PARKWAY

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK DRAINAGE  
IMPROVEMENTS: SAVANNAH DRIVE TO  
MASKE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

# CITY OF SCHERTZ

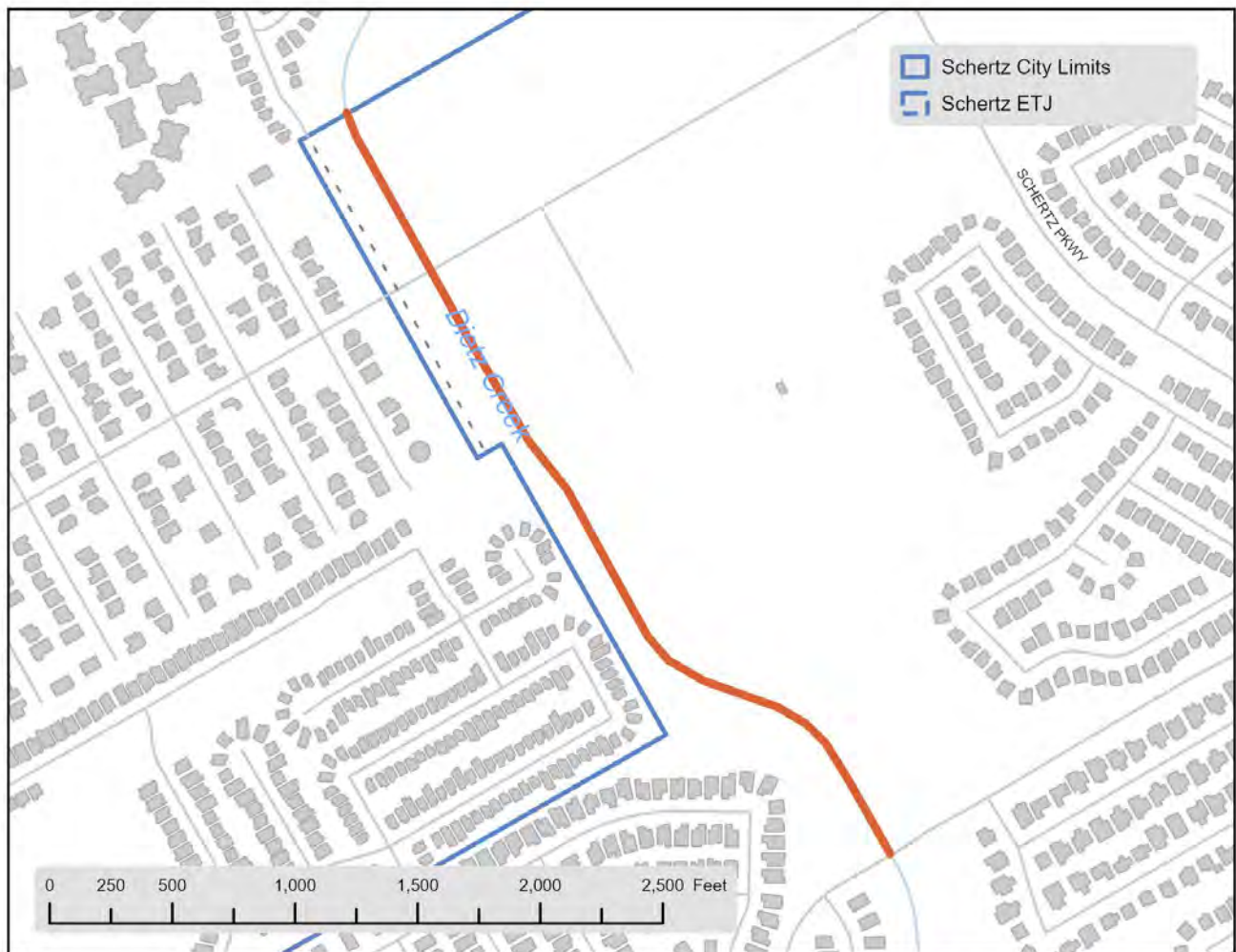
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK DRAINAGE  
IMPROVEMENTS: CITY LIMITS NEAR  
WIEDERSTEIN TO SAVANNAH DRIVE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





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# STREETS

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Rehabilitation removes the existing asphalt, stabilizes the base material underneath, and adds a new asphalt layer on top. Areas include: Silvertree and part of Schertz forest subdivision; and Maple Drive, and St Andrews streets.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
General Fund	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Total Expenditure</b>	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000

# CITY OF SCHERTZ

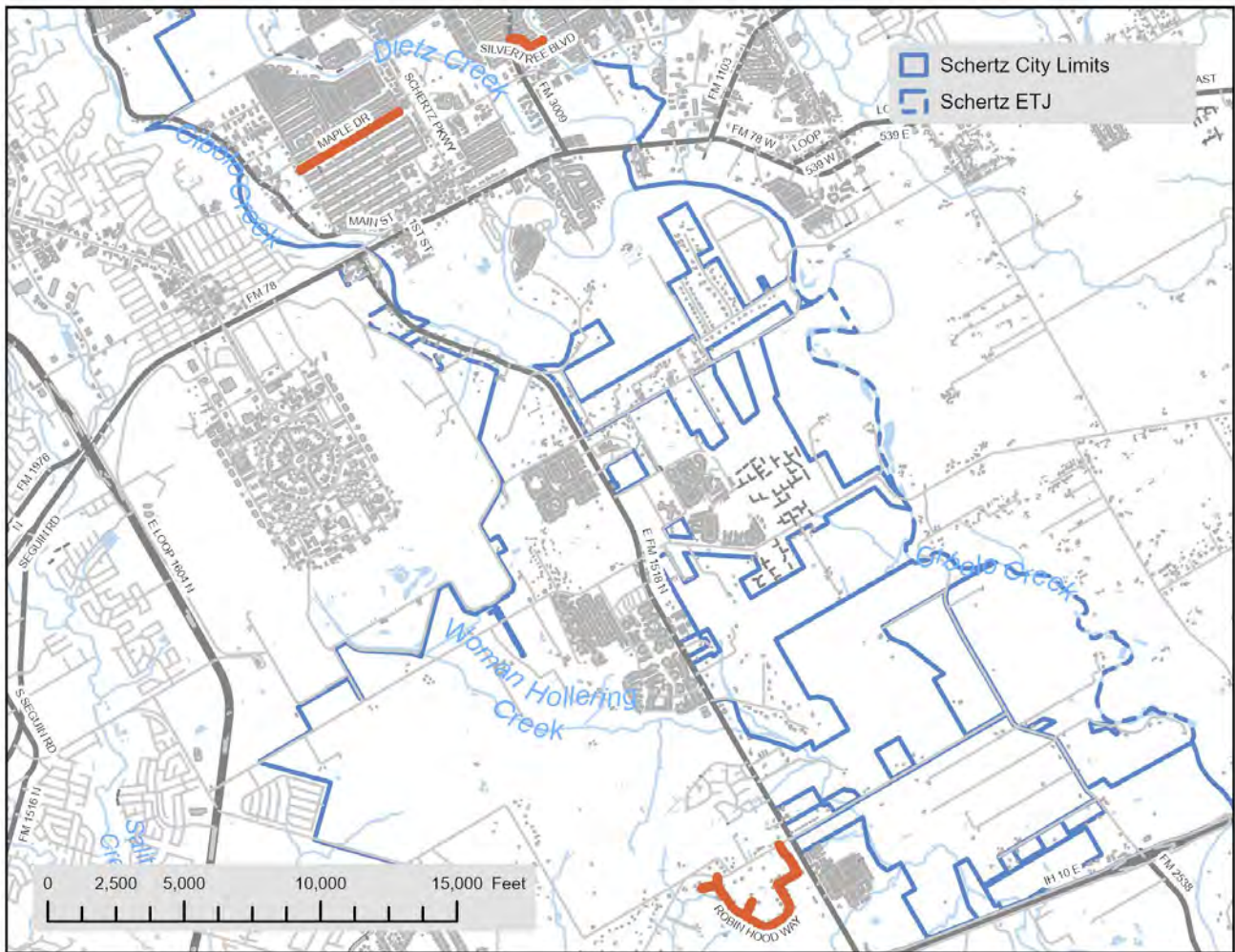
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation **Project Code:** SC5

**Project Title:** 2024 SPAM Rehabilitation

**Location:**

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2024 SPAM REHABILITATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation **Project Code:** SC5

**Project Title:** 2024 SPAM Resurfacing

**Project Manager:** Engineering

**Location Description:** Various subdivisions and streets in the City

**Project Summary:** Application of a slurry seal to the surface of various streets. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. Areas include: Kensington Ranch, Savannah Bluff, The Ridge at Scenic Hills, Fairhaven, Mobile Villa Estates, and part of Schertz Forest subdivisions; and Schertz Parkway (Woodland Oaks Drive to IH-35), Inglewood, Aranda Lane, and Columbia (Covers Cove to Country Club) streets.

**Start Date:** Jan-24

**Completion Date:** Fall 2024

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ 2,154,000	\$ -	\$ -	\$ -	\$ -	\$ 2,154,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 2,154,000	\$ -	\$ -	\$ -	\$ -	\$ 2,154,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 215,400	\$ -	\$ -	\$ -	\$ -	\$ 215,400
Construction	\$ -	\$ -	\$ 1,938,600	\$ -	\$ -	\$ -	\$ -	\$ 1,938,600
<b>Total Expenditure</b>	\$ -	\$ -	\$ 2,154,000	\$ -	\$ -	\$ -	\$ -	\$ 2,154,000



# CITY OF SCHERTZ

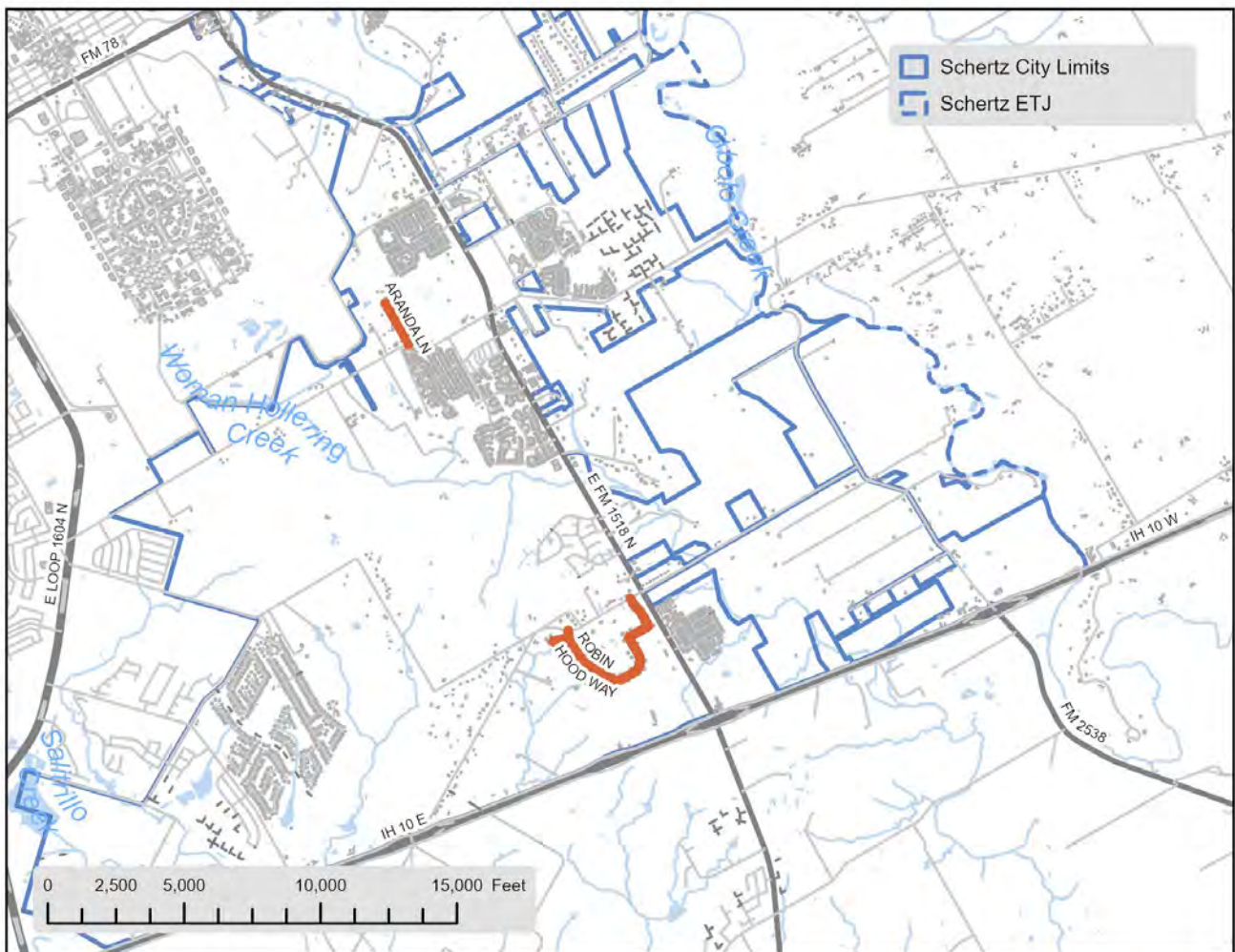
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



2024 SPAM RESURFACING

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2024 SPAM RESURFACING

**SCHERTZ**  
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# CITY OF SCHERTZ

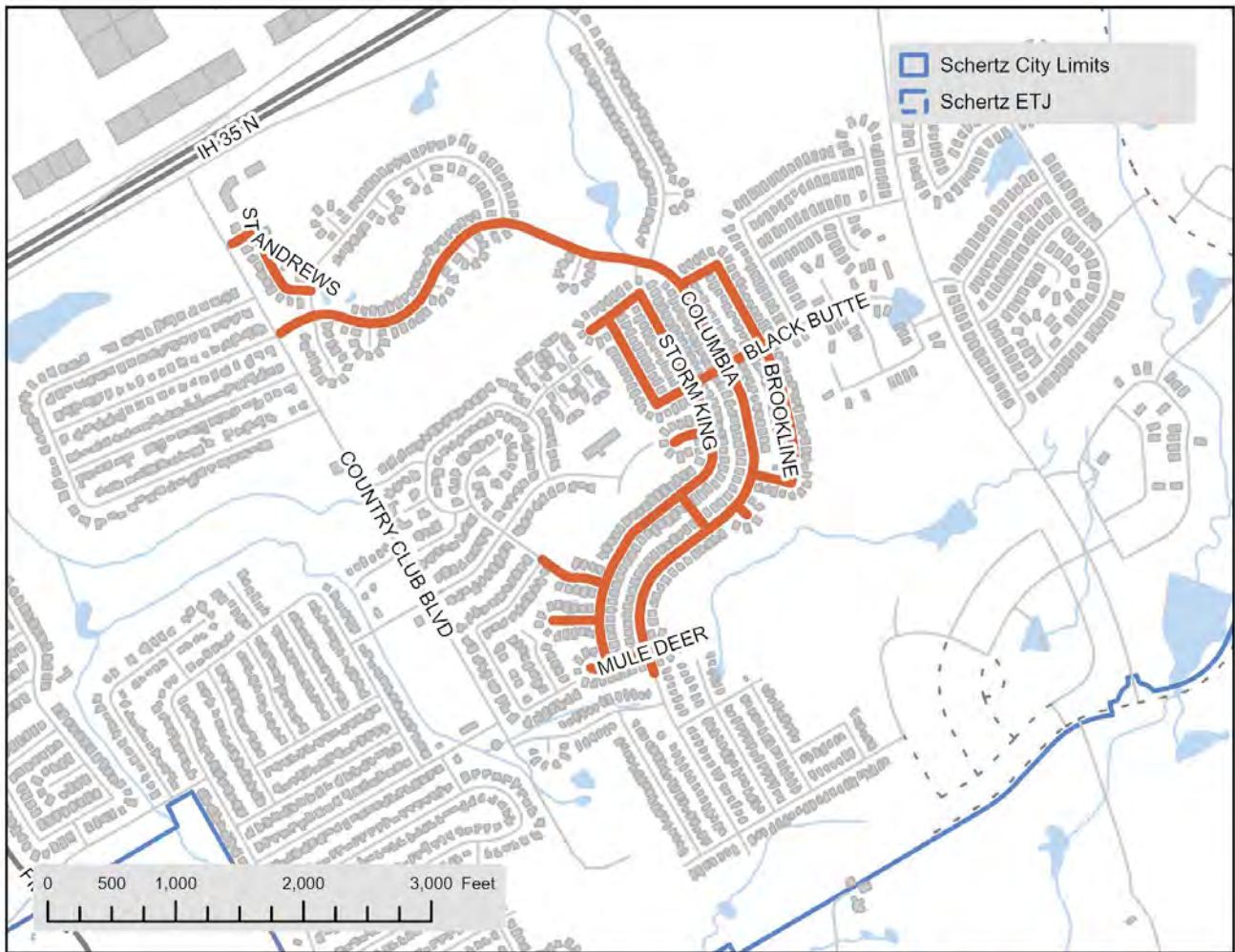
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2024 SPAM RESURFACING

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation and Utility **Project Code:** GA7

**Project Title:** Main Street Improvements

**Project Manager:** John Nowak

**Location Description:** Main Street, Curtiss to Schertz Parkway

**Project Summary:** The Main street project will improve sidewalks; provide street lighting; way-finding signage; landscaping; utility relocations; and architectural elements such as decorative concrete, decorative lighting, screening, and area signage. The project will also replace the aging water and sewer lines and rehabilitate the street. Additionally, Lindbergh between Main Street and Exchange Avenue will be reconstructed.

**Start Date:** Jun-17

**Completion Date:** Fall 2026

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Bonds	\$ 4,250,000	\$ 5,000,000	\$ 1,290,264	\$ 14,800,000	\$ -	\$ -	\$ -	\$ 25,340,264	
EDC Grant	\$ 500,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Other	\$ 40,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,629	
<b>Total Funding Source</b>	<b>\$ 4,790,629</b>	<b>\$ 5,000,000</b>	<b>\$ 1,290,264</b>	<b>\$ 14,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,880,893</b>	
<b>Expenditure</b>									
Land	\$ 212,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,356	
Professional Services	\$ 1,052,587	\$ 1,672,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725,106	
Construction	\$ 215,950	\$ 4,363,856	\$ 3,563,625	\$ 14,800,000	\$ -	\$ -	\$ -	\$ 22,943,431	
<b>Total Expenditure</b>	<b>\$ 1,480,893</b>	<b>\$ 6,036,375</b>	<b>\$ 3,563,625</b>	<b>\$ 14,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,880,893</b>	

# CITY OF SCHERTZ

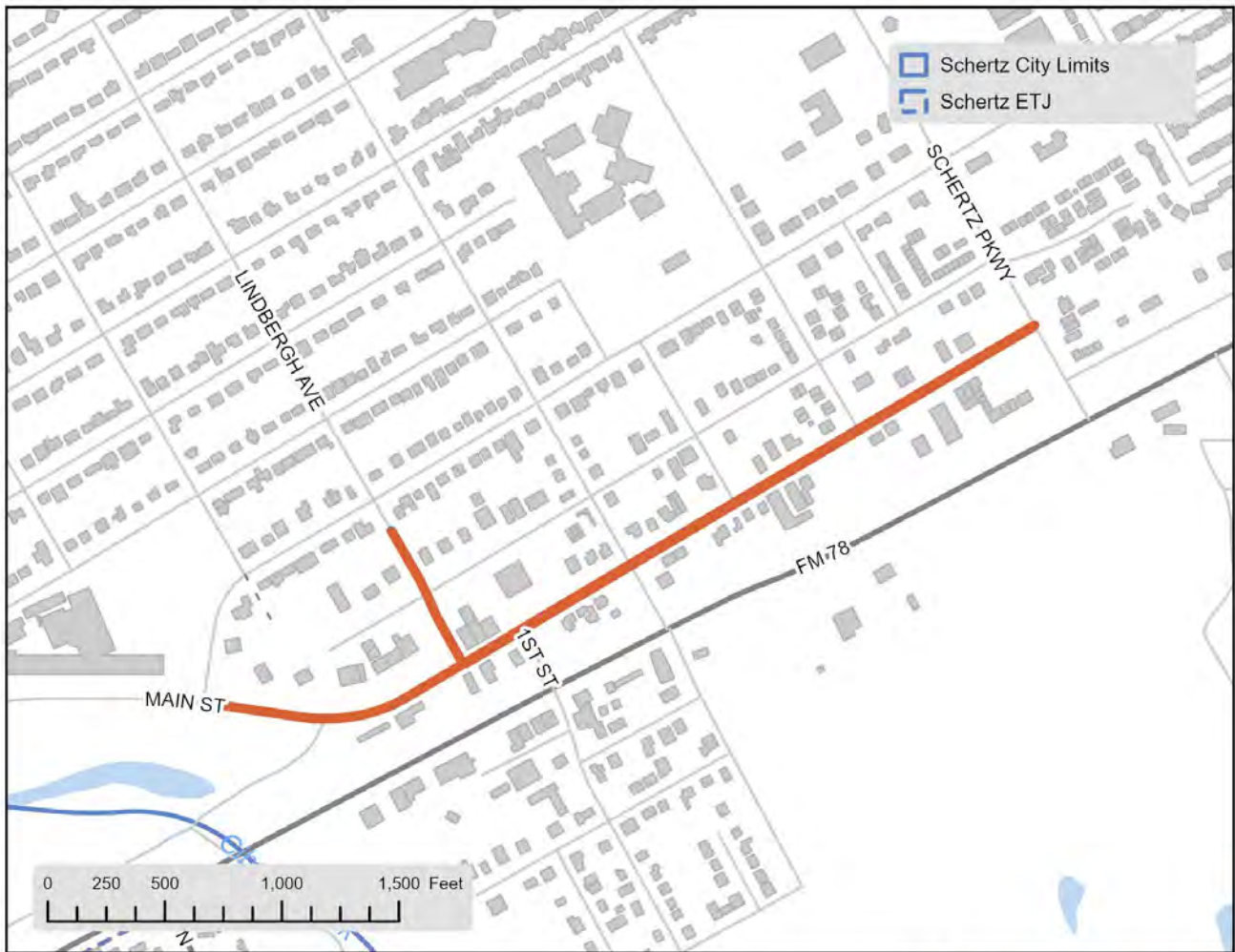
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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MAIN STREET IMPROVEMENTS

**SCHERTZ**  
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# CITY OF SCHERTZ

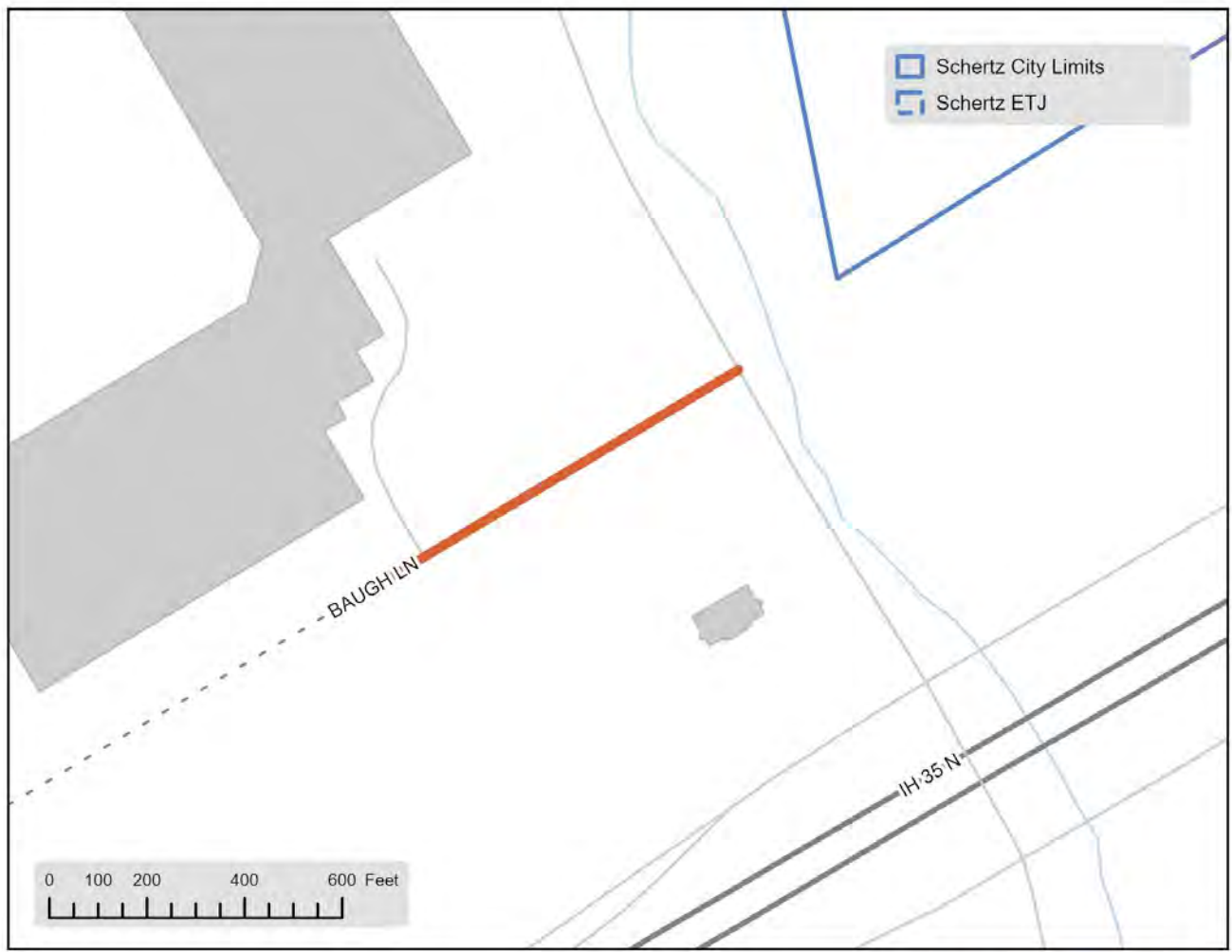
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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REST OF SPAM 2025



# CITY OF SCHERTZ

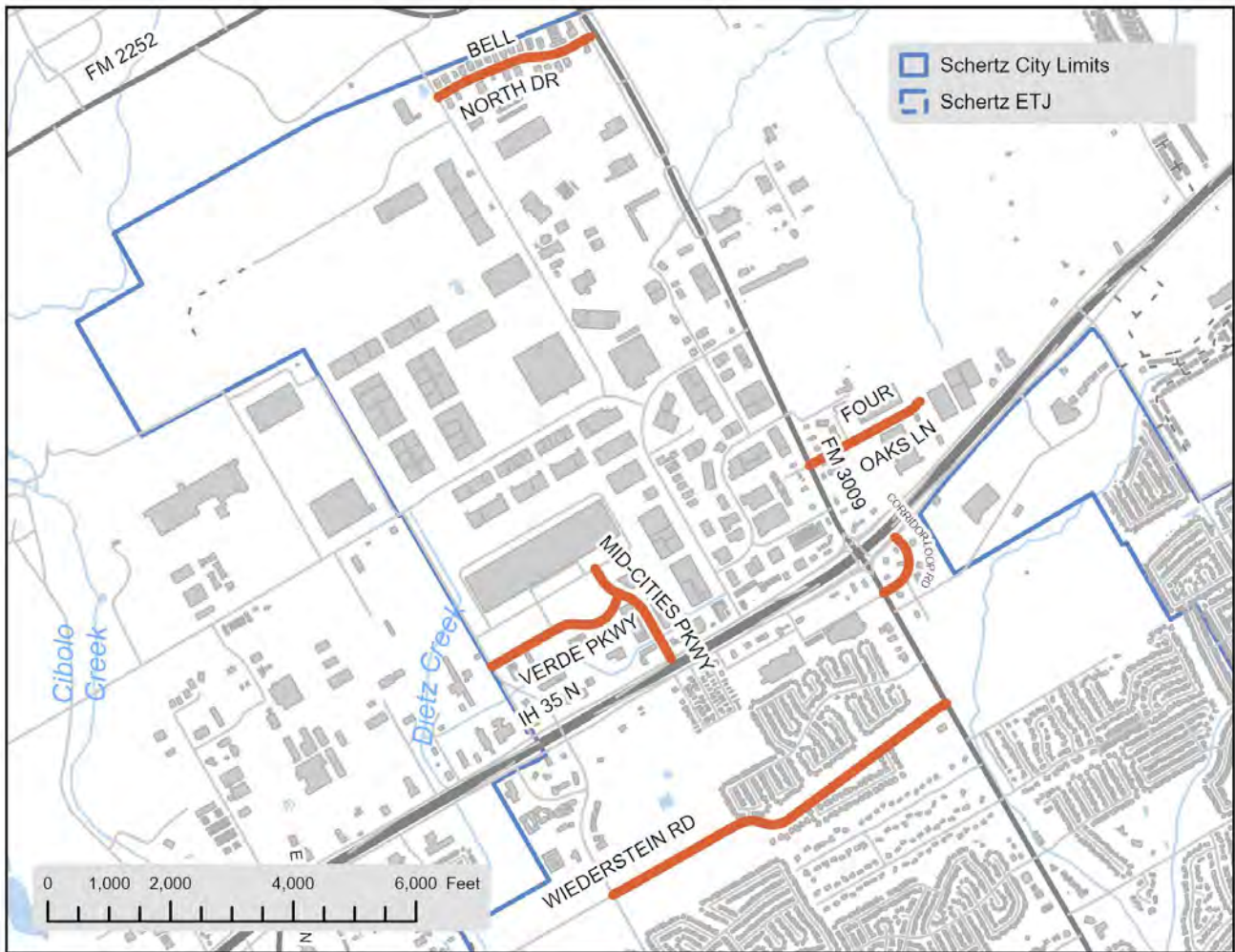
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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REST OF SPAM 2025

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation **Project Code:** 0

**Project Title:** 2025 SPAM Projects

**Location:**

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REST OF SPAM 2025

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The streets in the subdivision will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ 1,395,062	\$ -	\$ -	\$ -	\$ -	\$ 1,395,062
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,395,062	\$ -	\$ -	\$ -	\$ -	\$ 1,395,062
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ 139,500
Construction	\$ -	\$ -	\$ 1,255,562	\$ -	\$ -	\$ -	\$ -	\$ 1,255,562
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,395,062	\$ -	\$ -	\$ -	\$ -	\$ 1,395,062



# CITY OF SCHERTZ

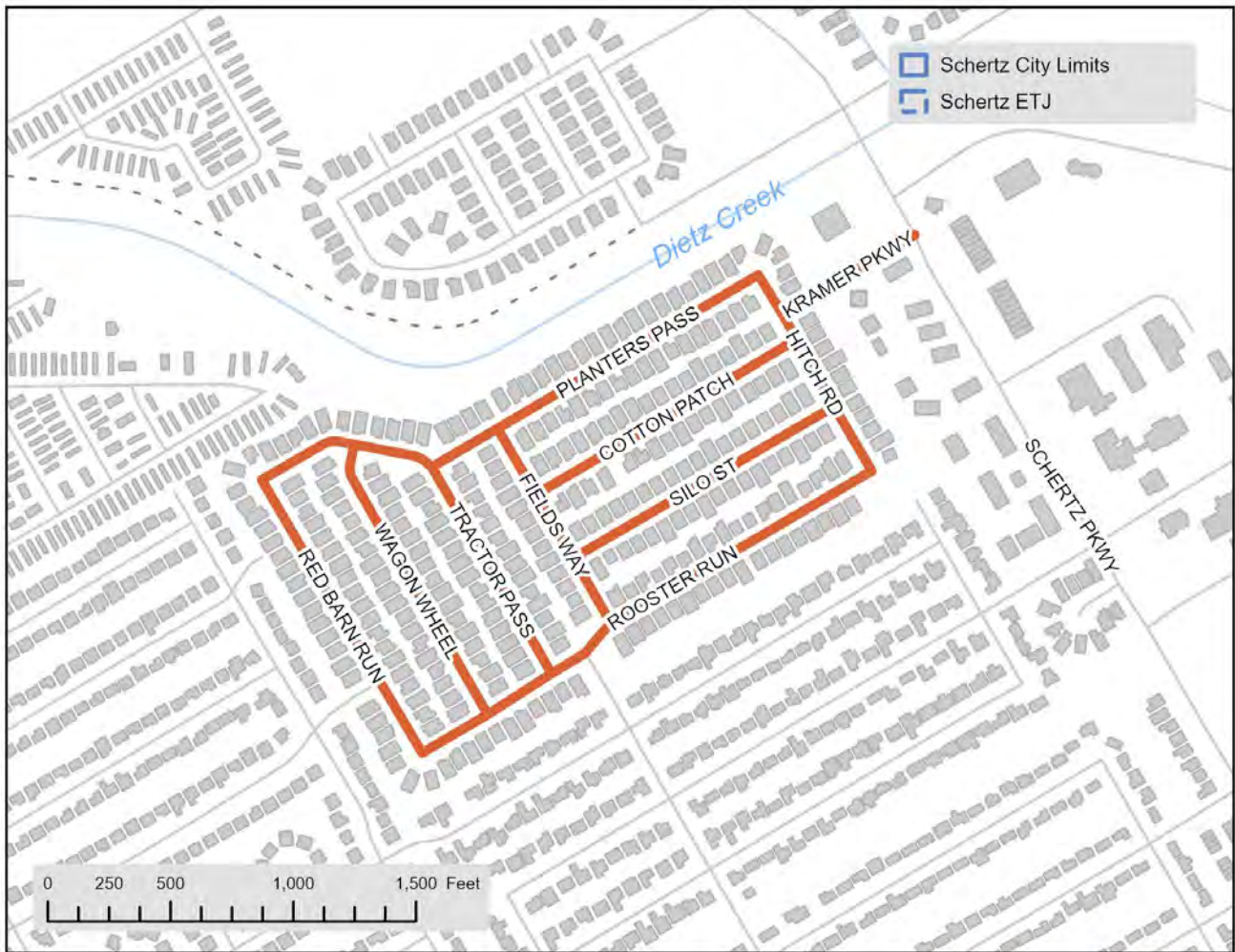
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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KRAMER FARM REHABILITATION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The streets in the norther part of the subdivision (Aviation to and including Brooks) will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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AVIATION HEIGHTS REHABILITATION  
(NORTHERN HALF)

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the streets.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
Bonds	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Construction	\$ -	\$ -	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000	
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	

# CITY OF SCHERTZ

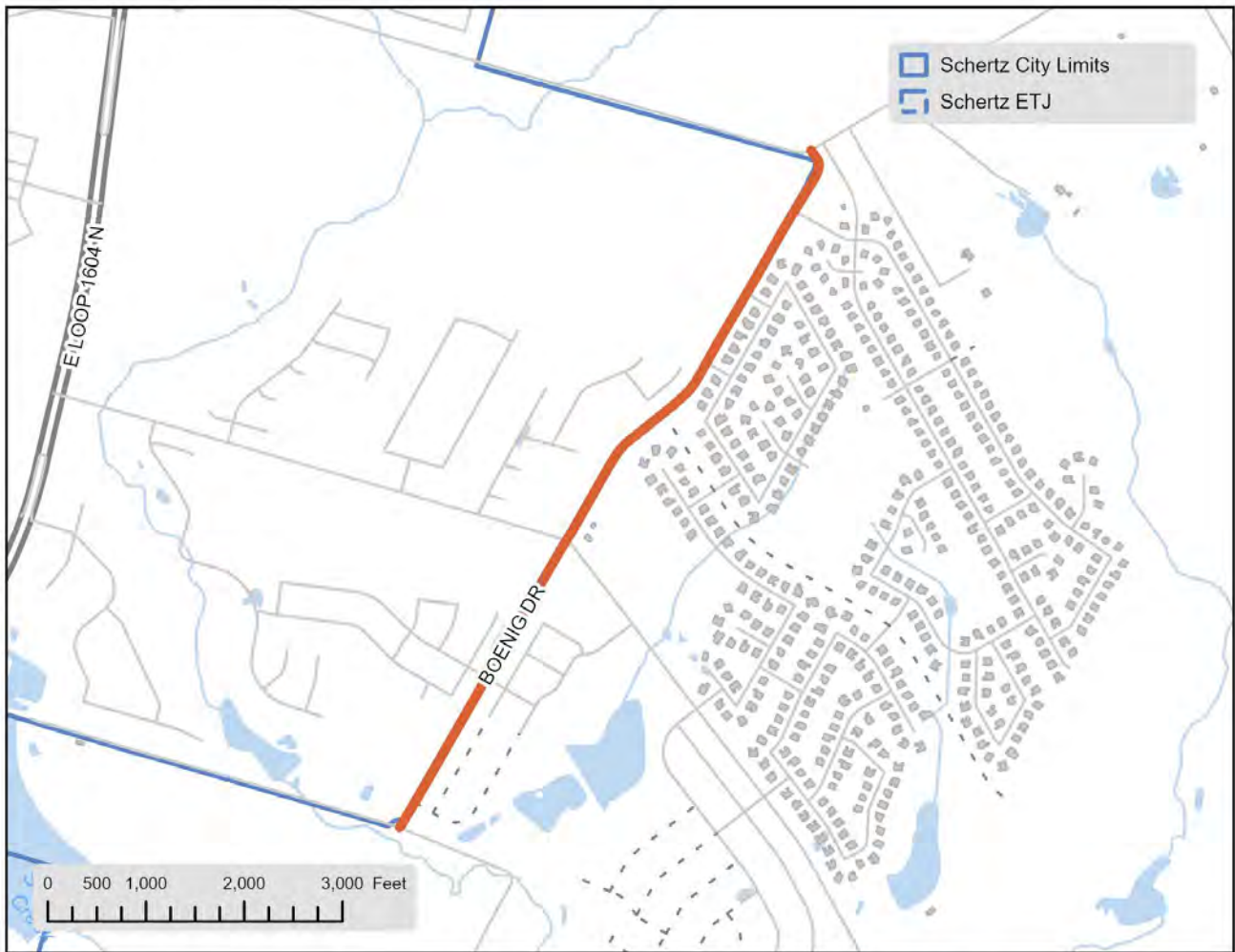
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BOENIG RECONSTRUCTION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be rehabilitated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Oak Street, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the asphalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer condition and require more work than just a slurry seal. Those streets will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top. Areas include: The links at Scenic Hills, Riata, and Fairway Ridge subdivisions; and Oak Street and Nell Deane streets.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ 3,182,000	\$ -	\$ -	\$ -	\$ 3,182,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,182,000	\$ -	\$ -	\$ -	\$ 3,182,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ 318,200	\$ -	\$ -	\$ -	\$ 318,200
Construction	\$ -	\$ -	\$ -	\$ 2,863,800	\$ -	\$ -	\$ -	\$ 2,863,800
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 3,182,000	\$ -	\$ -	\$ -	\$ 3,182,000

# CITY OF SCHERTZ

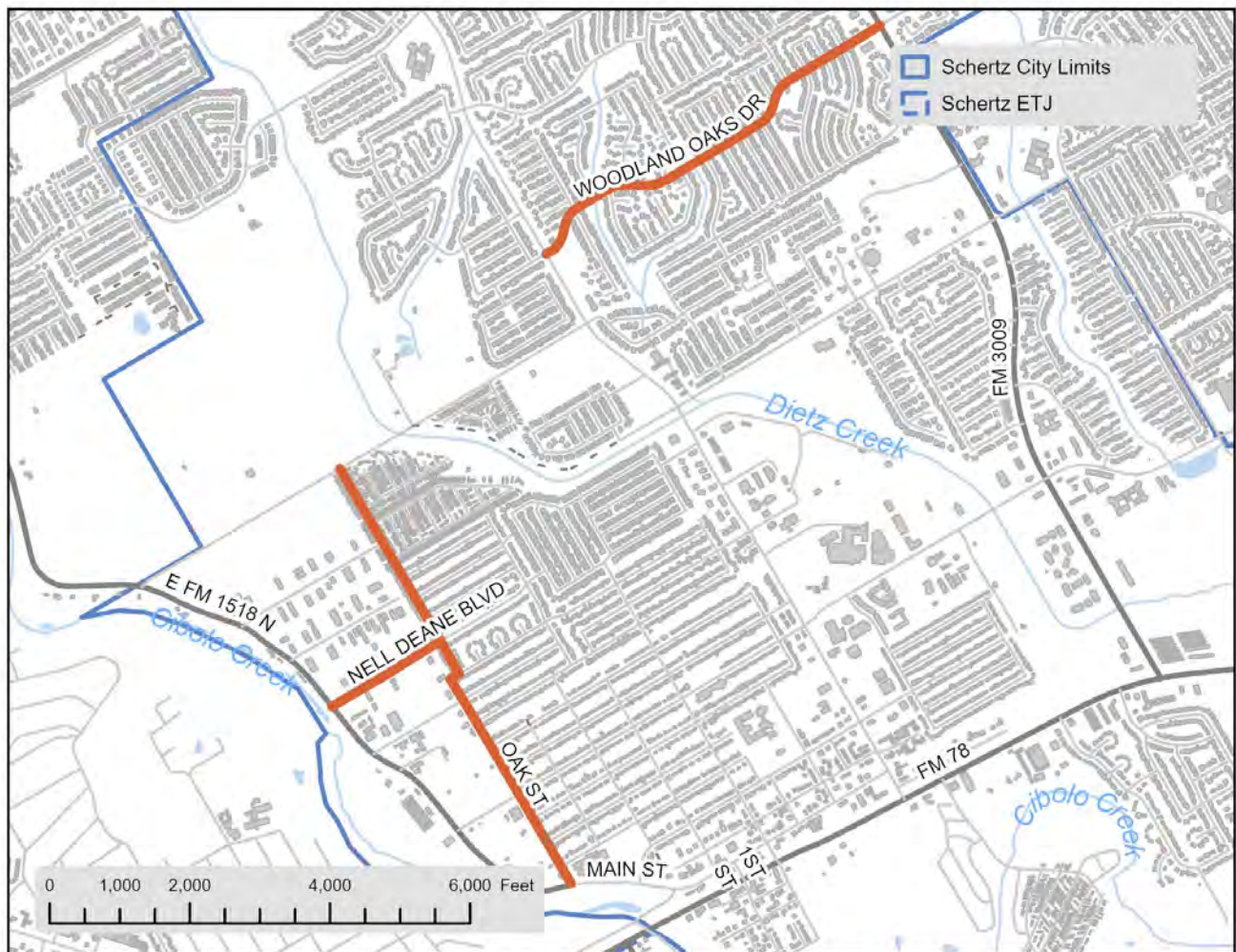
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2026 SPAM Projects

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2026 SPAM Projects



# CITY OF SCHERTZ

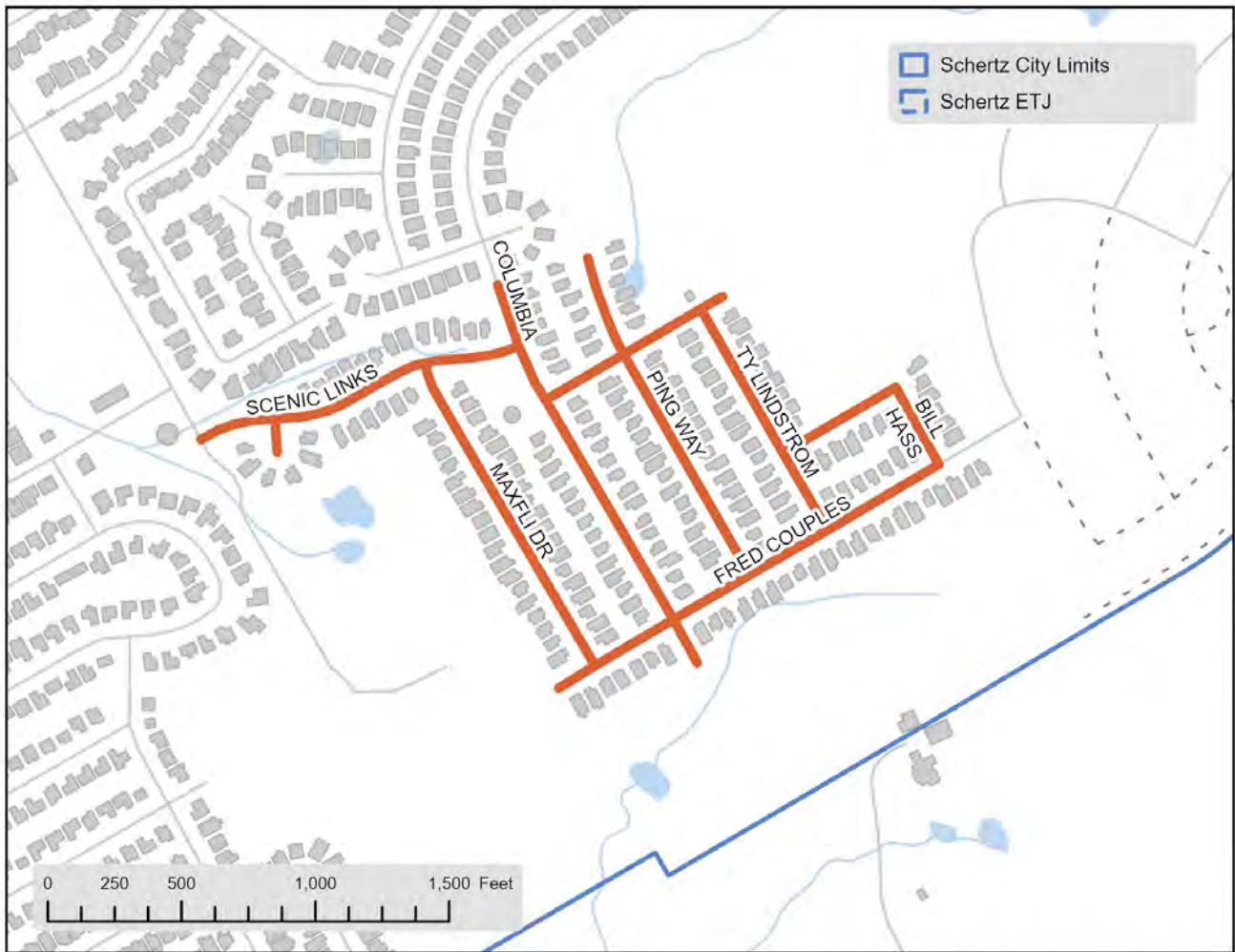
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2026 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Perform base repairs and minor concrete repairs, then mill and overlay the surface with a new layer of pavement.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ 1,460,000	\$ -	\$ -	\$ -	\$ 1,460,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 1,460,000	\$ -	\$ -	\$ -	\$ 1,460,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000
Construction	\$ -	\$ -	\$ -	\$ 1,314,000	\$ -	\$ -	\$ -	\$ 1,314,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 1,460,000	\$ -	\$ -	\$ -	\$ 1,460,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SAVANNAH DRIVE

**SCHERTZ**  
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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruct Lower Seguin Road between Loop 1604 and FM 1518 to the arterial street sections identified in the Master Thoroughfare Plan. The new pavement section will be stronger than the existing pavement to accommodate the existing and future traffic on the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Proposed Funding Source</b>								
Bonds	\$ -	\$ 15,000,000	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 18,200,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ 15,000,000	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 18,200,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Professional Services	\$ -	\$ 985,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,285,000
Construction	\$ -	\$ -	\$ -	\$ 16,015,000	\$ -	\$ -	\$ -	\$ 16,015,000
<b>Total Expenditure</b>	\$ -	\$ 985,000	\$ 1,200,000	\$ 16,015,000	\$ -	\$ -	\$ -	\$ 18,200,000

# CITY OF SCHERTZ

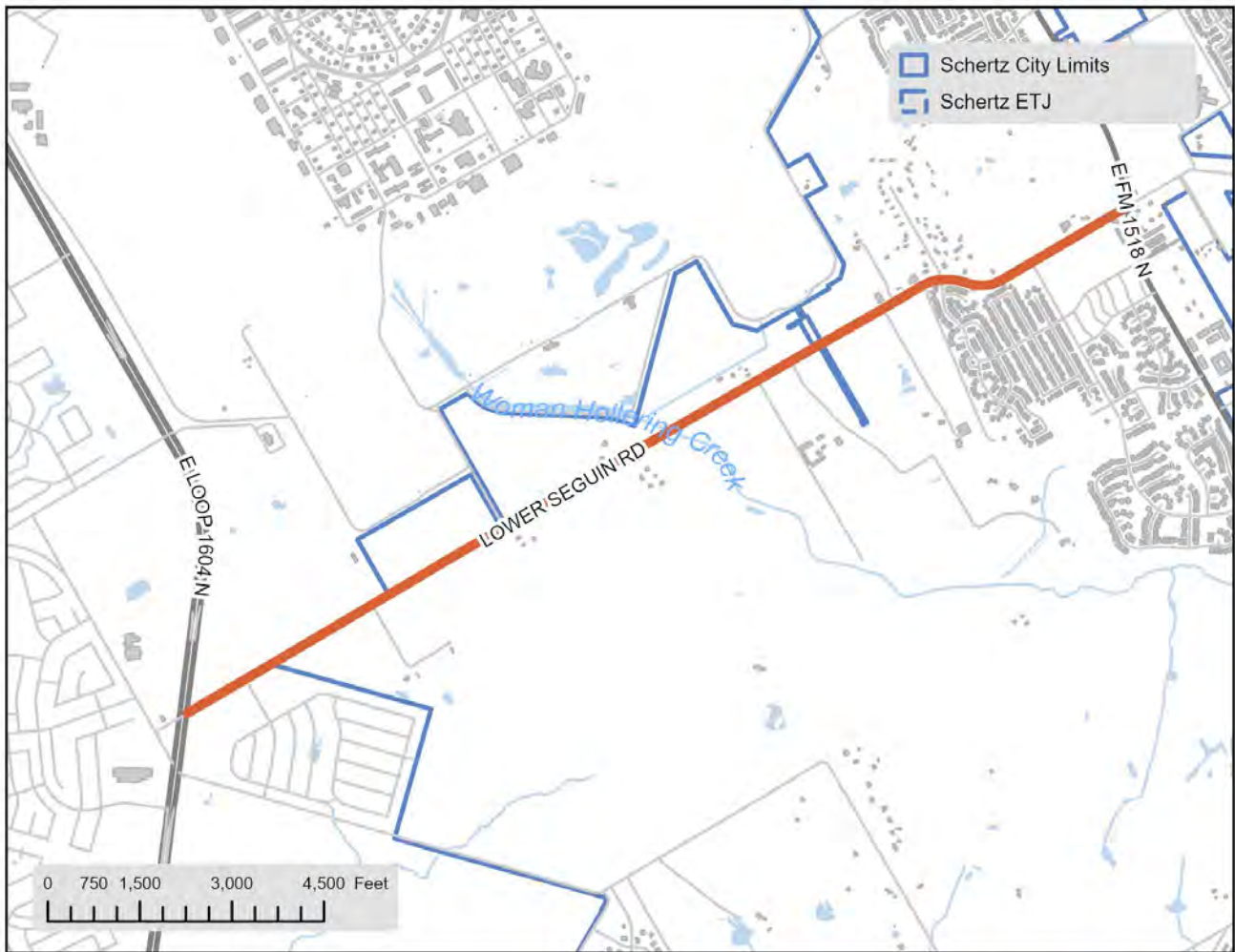
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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LOWER SEGUIN ROAD RECONSTRUCTION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be rehabilitated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the asphalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer condition and require more work than just a slurry seal. Those streets will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,042,000	\$ -	\$ 1,042,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,042,000	\$ -	\$ 1,042,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,200	\$ -	\$ 104,200				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,800	\$ -	\$ 937,800				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,042,000	\$ -	\$ 1,042,000				

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2027 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2027 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The streets in the northern part of the subdivision (Winburn Ave. to and including Exchange Ave.) will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Expenditure</b>												
Land Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

# CITY OF SCHERTZ

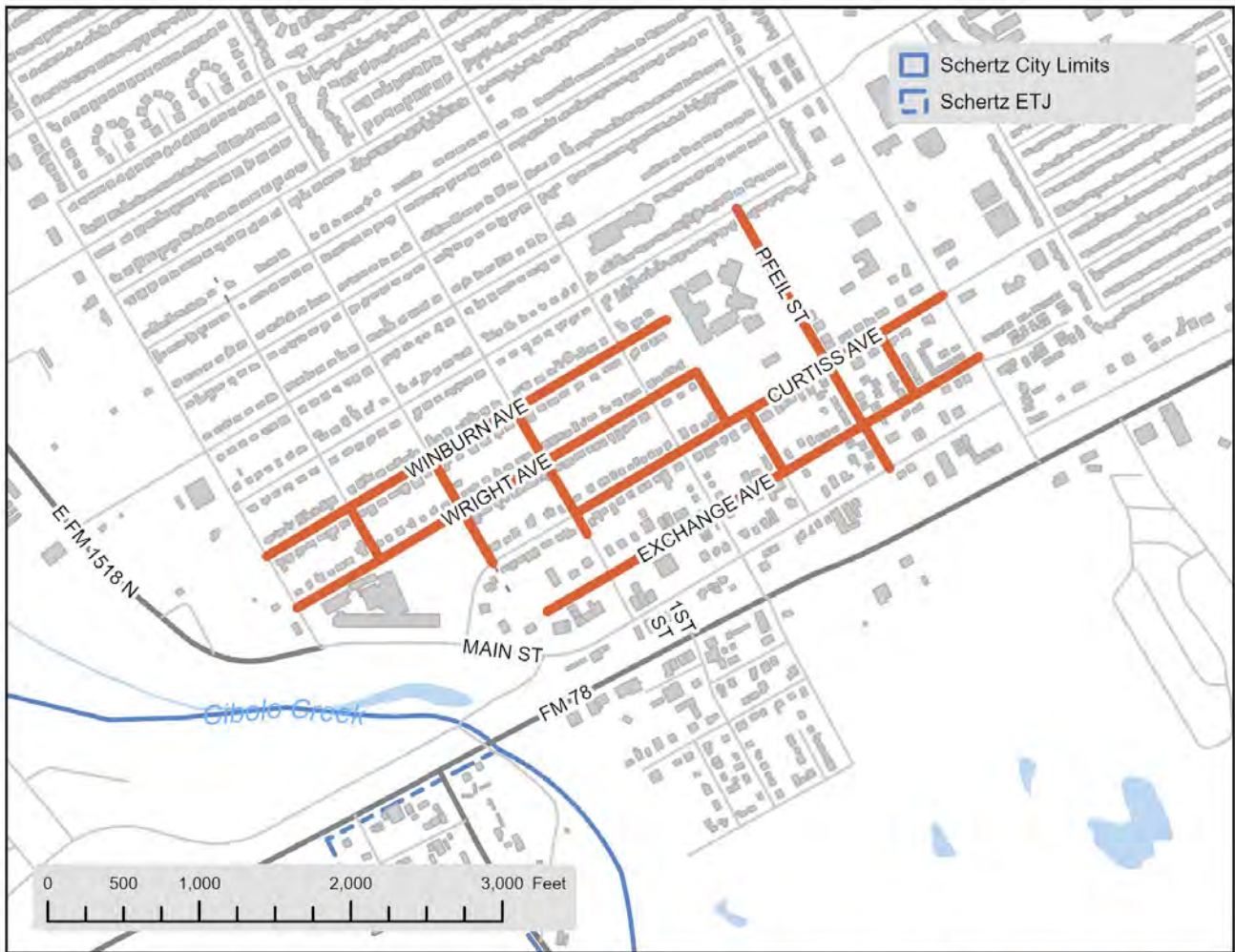
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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AVIATION HEIGHTS REHABILITATION  
(SOUTHERN HALF)

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be reconstructed. The streets getting resurfaced will receive a slurry seal . A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. For reconstruction, the existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street. Areas include: Greenshire, Wynn Brook, and City Hall "roads"; and Green Valley Road (Fm 3009 to End), Woodland Oak Drive ( FM 3009 to End), and Journey's Way.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ 861,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ 861,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,100	\$ -	\$ 86,100
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,900	\$ -	\$ 774,900
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 861,000	\$ -	\$ 861,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2028 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

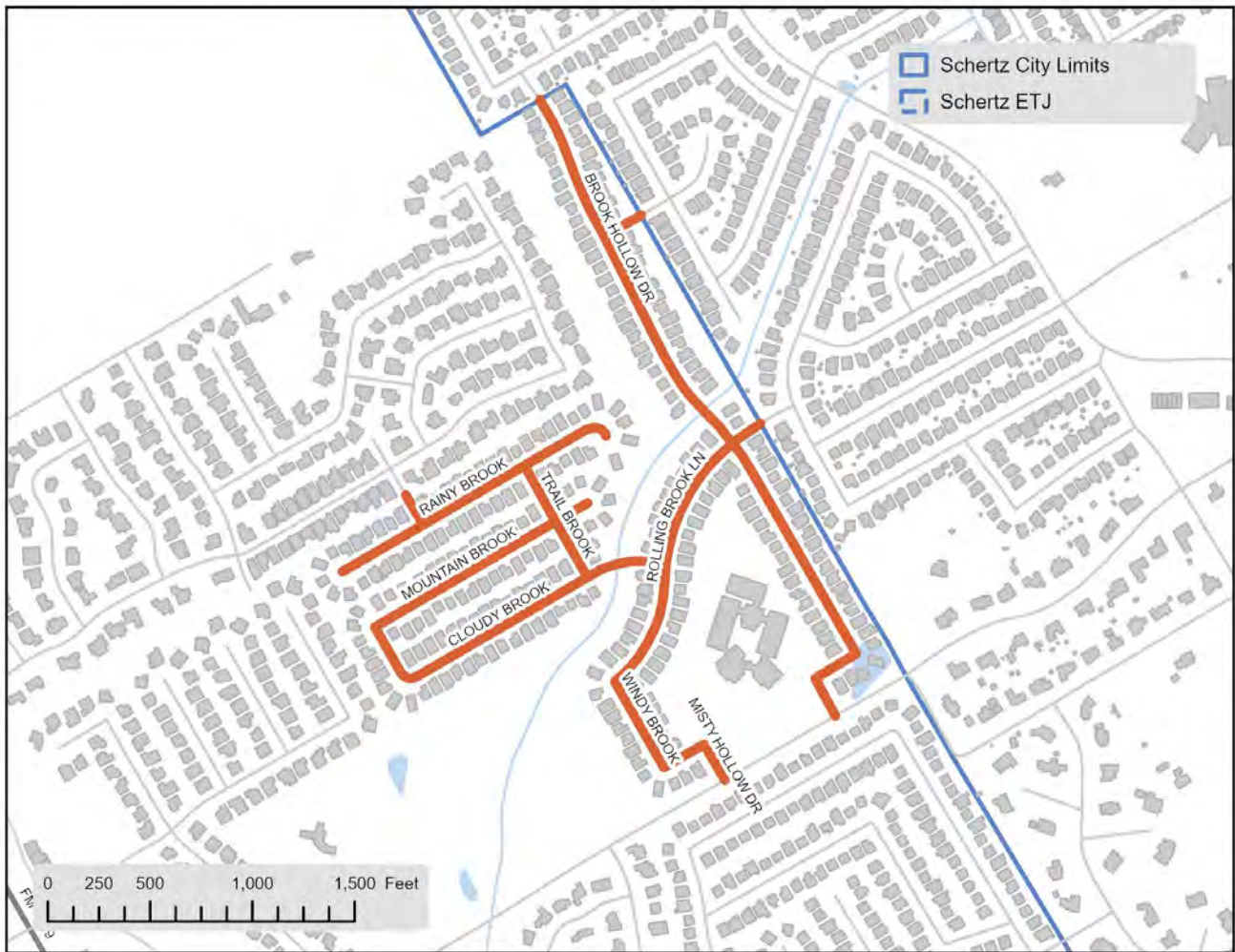
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2028 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the streets.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior												
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost					
<b>Funding Source</b>													
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000	\$ -	\$ 2,680,000					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000	\$ -	\$ 2,680,000					
<b>Expenditure</b>													
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 168,000	\$ 268,000					
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,412,000	\$ 2,412,000					
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,580,000	\$ 2,680,000					

# CITY OF SCHERTZ

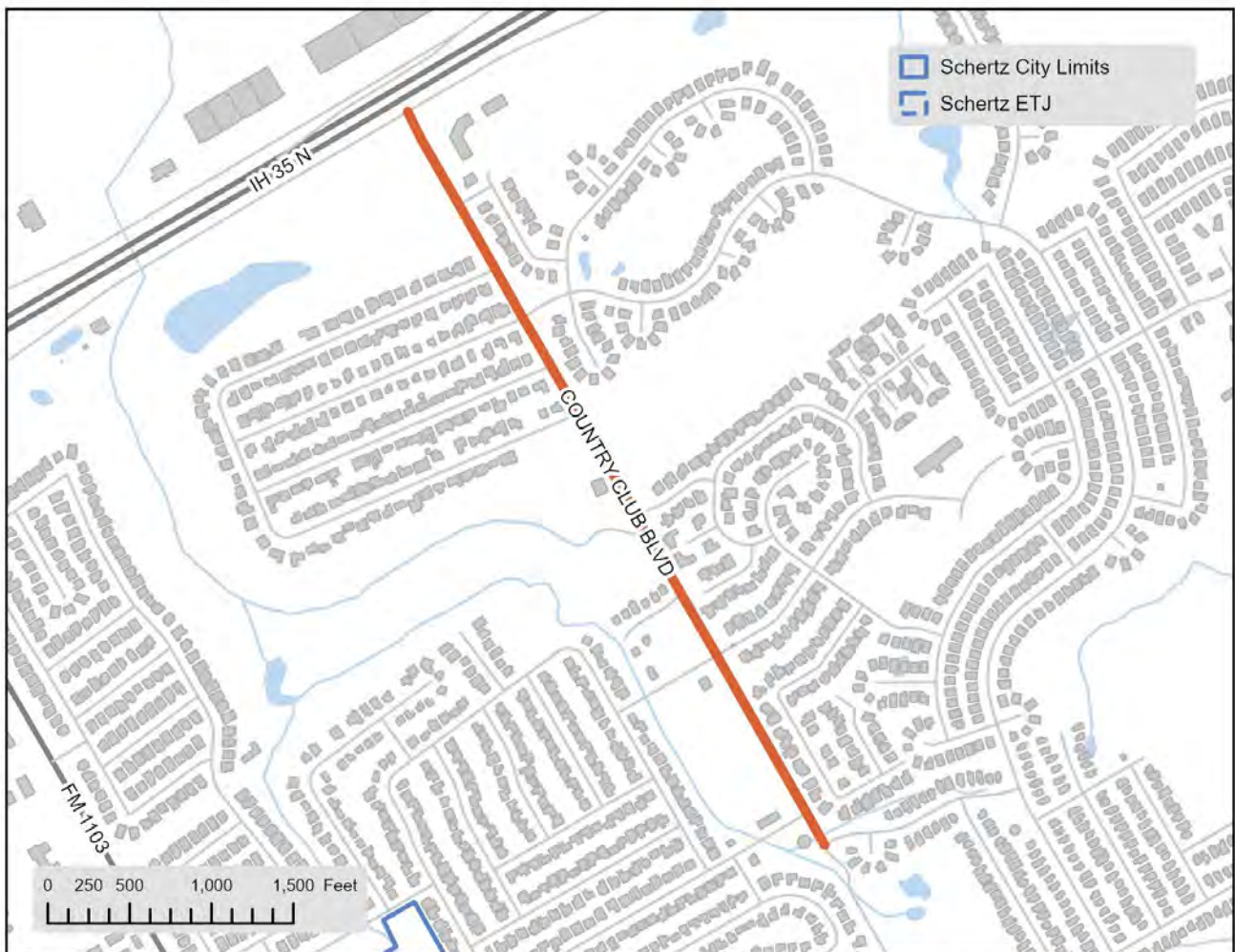
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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COUNTRY CLUB RECONSTRUCTION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be rehabilitated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the asphalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer condition and require more work than just a slurry seal. Those streets will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top. For reconstruction, the existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street. Areas include: Northcliffe Country Club Estates, Ivey Estates, Hunter Estates, Laura Heights, Rhine Valley (Units 1 and 4), Willow

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939,500	\$ 4,939,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939,500	\$ 4,939,500
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,000	\$ 494,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,445,500	\$ 4,445,500
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939,500	\$ 4,939,500



# CITY OF SCHERTZ

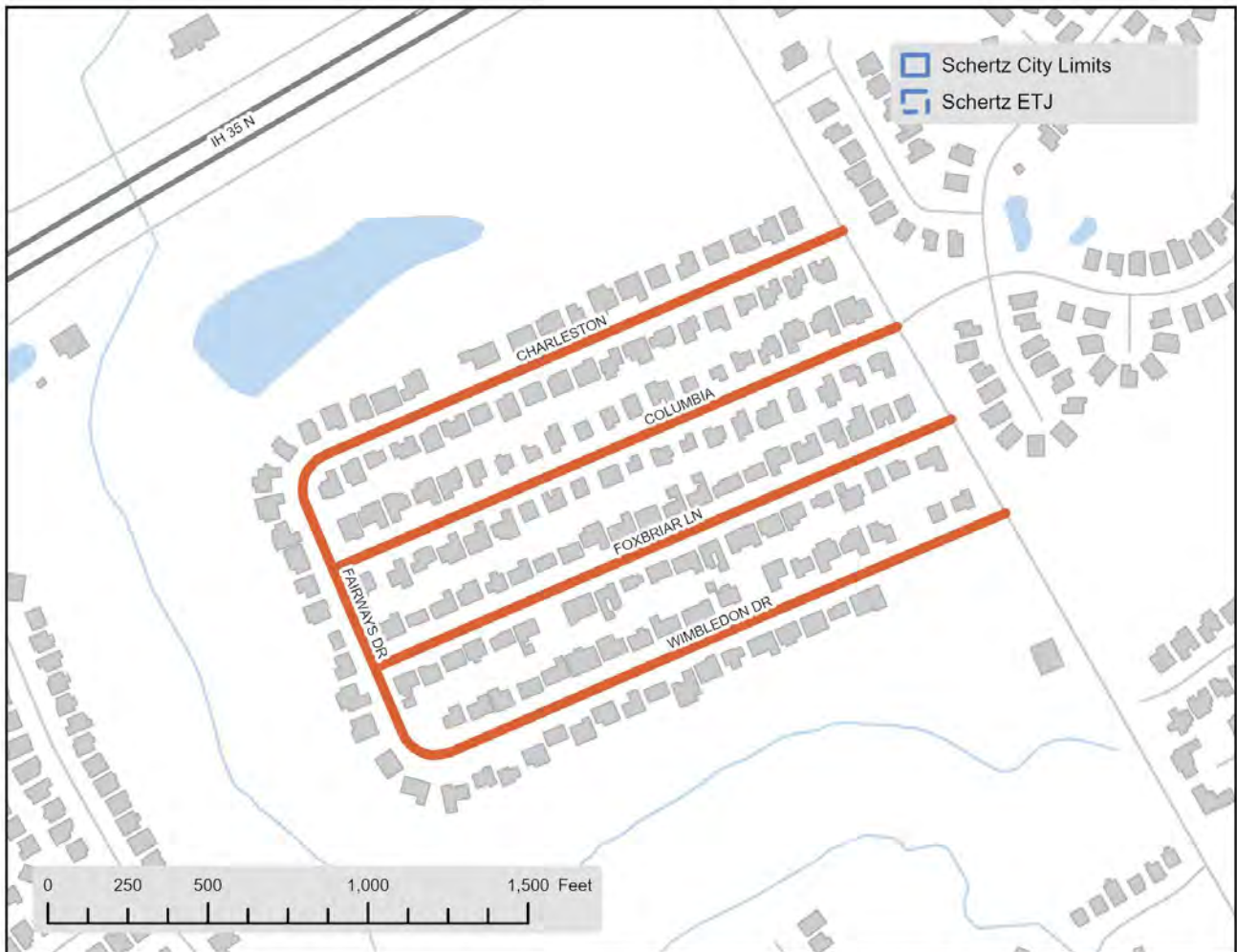
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2029 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2029 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Transportation **Project Code:** 0

**Project Title:** 2029 SPAM Projects

**Location:**

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2029 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2029 SPAM Projects



# CITY OF SCHERTZ

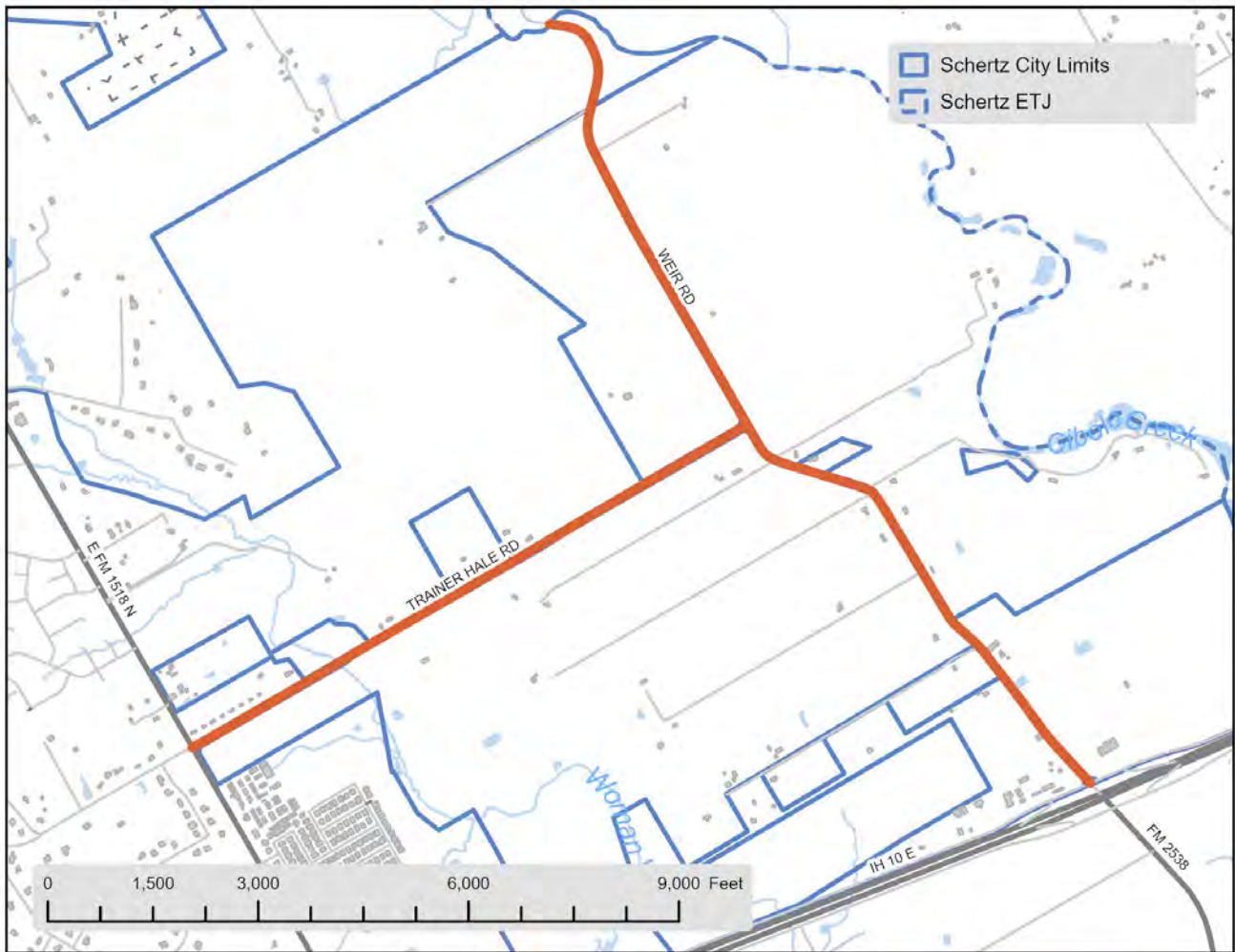
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2029 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

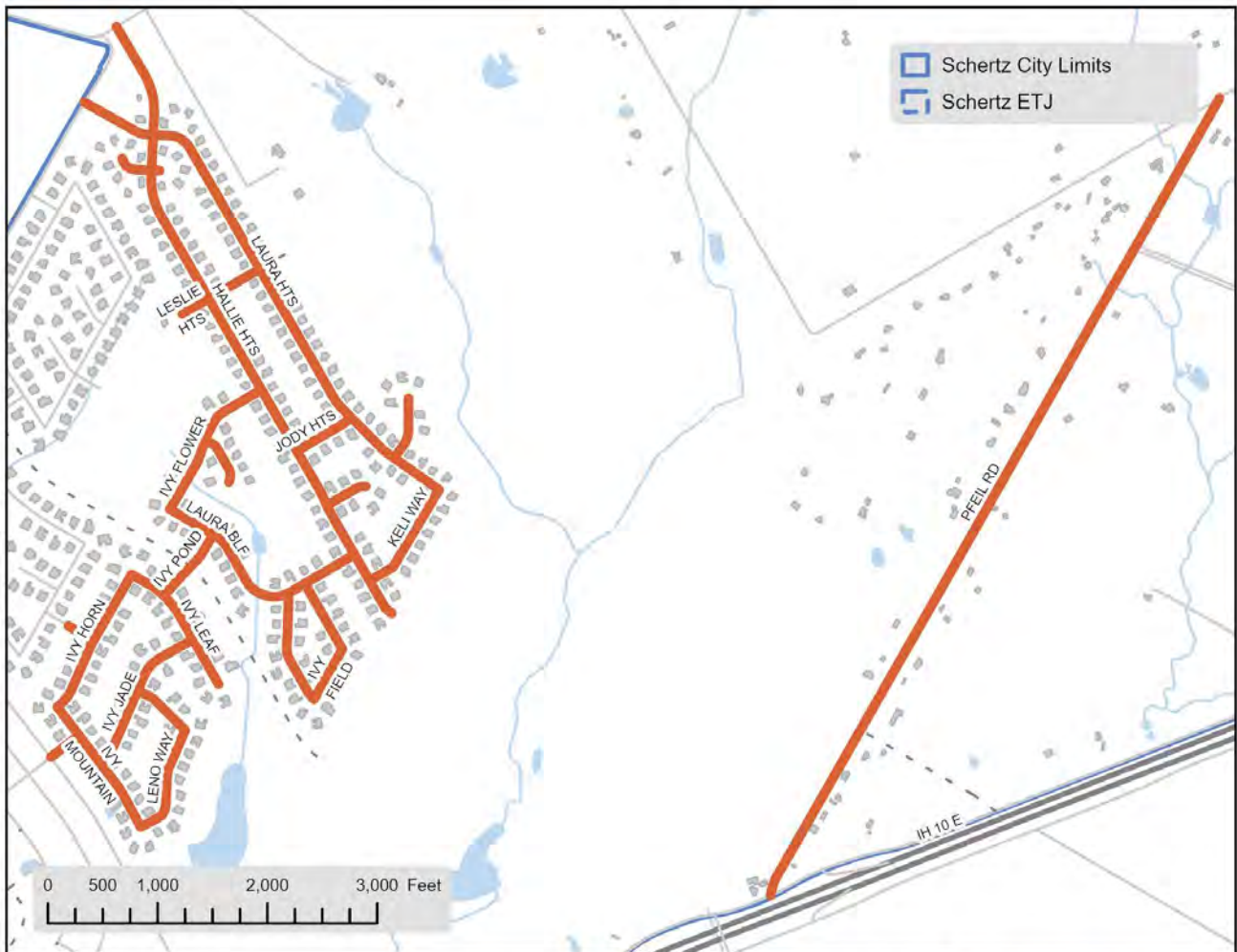
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2029 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Streets in the subdivision will be rehabilitated. Rehabilitation means remove the existing asphalt; stabilize the base underneath; and place a new asphalt layer on the surface of the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000	\$ 2,520,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

# CITY OF SCHERTZ

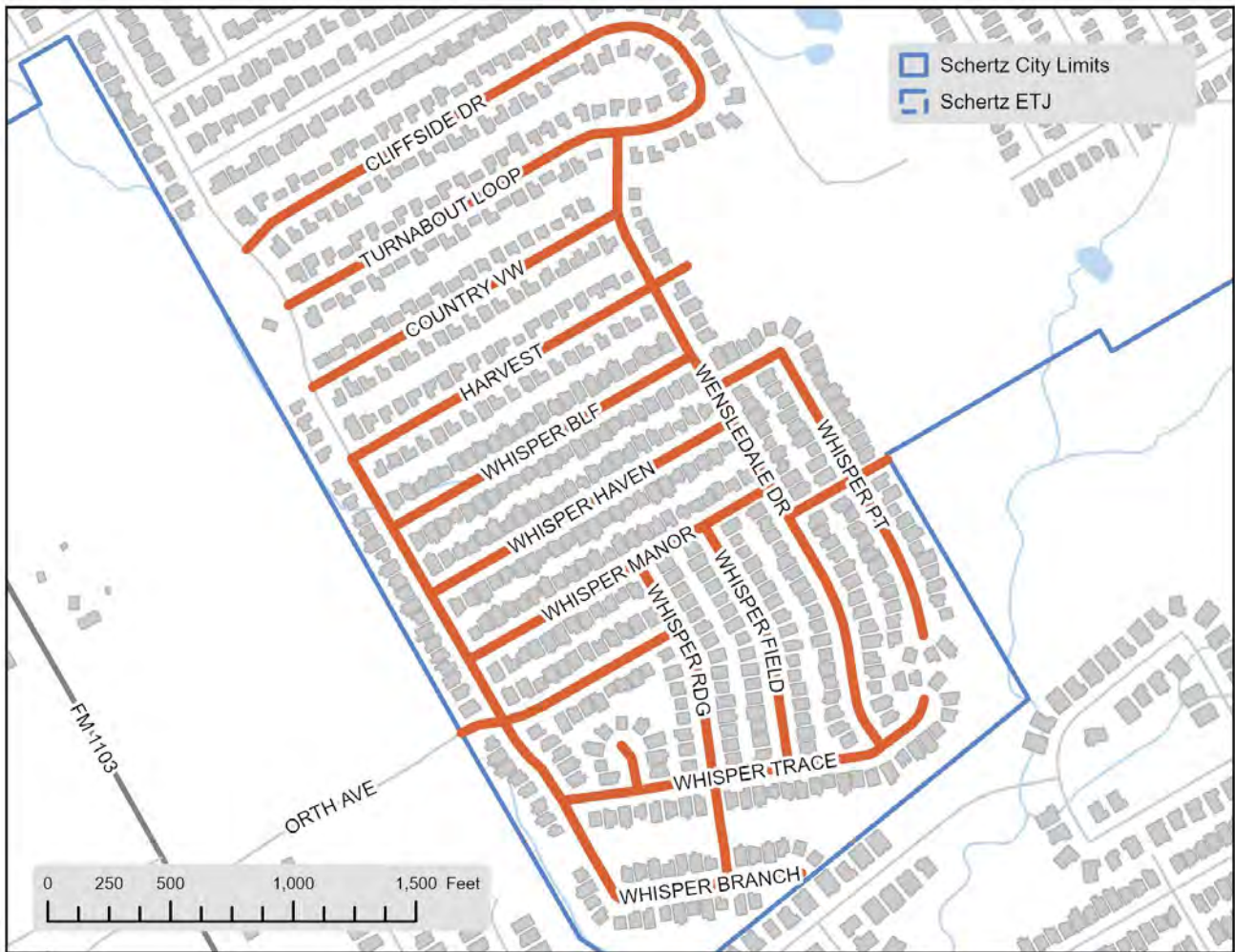
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NORTHCLIFFE EAST COMMUNITY  
REHABILITATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000	\$ -	\$ -	\$ -	\$ 2,160,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GUADA COMA RECONSTRUCTION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000	\$ 2,450,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000	\$ 2,450,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,205,000	\$ 2,205,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000	\$ 2,450,000



# CITY OF SCHERTZ

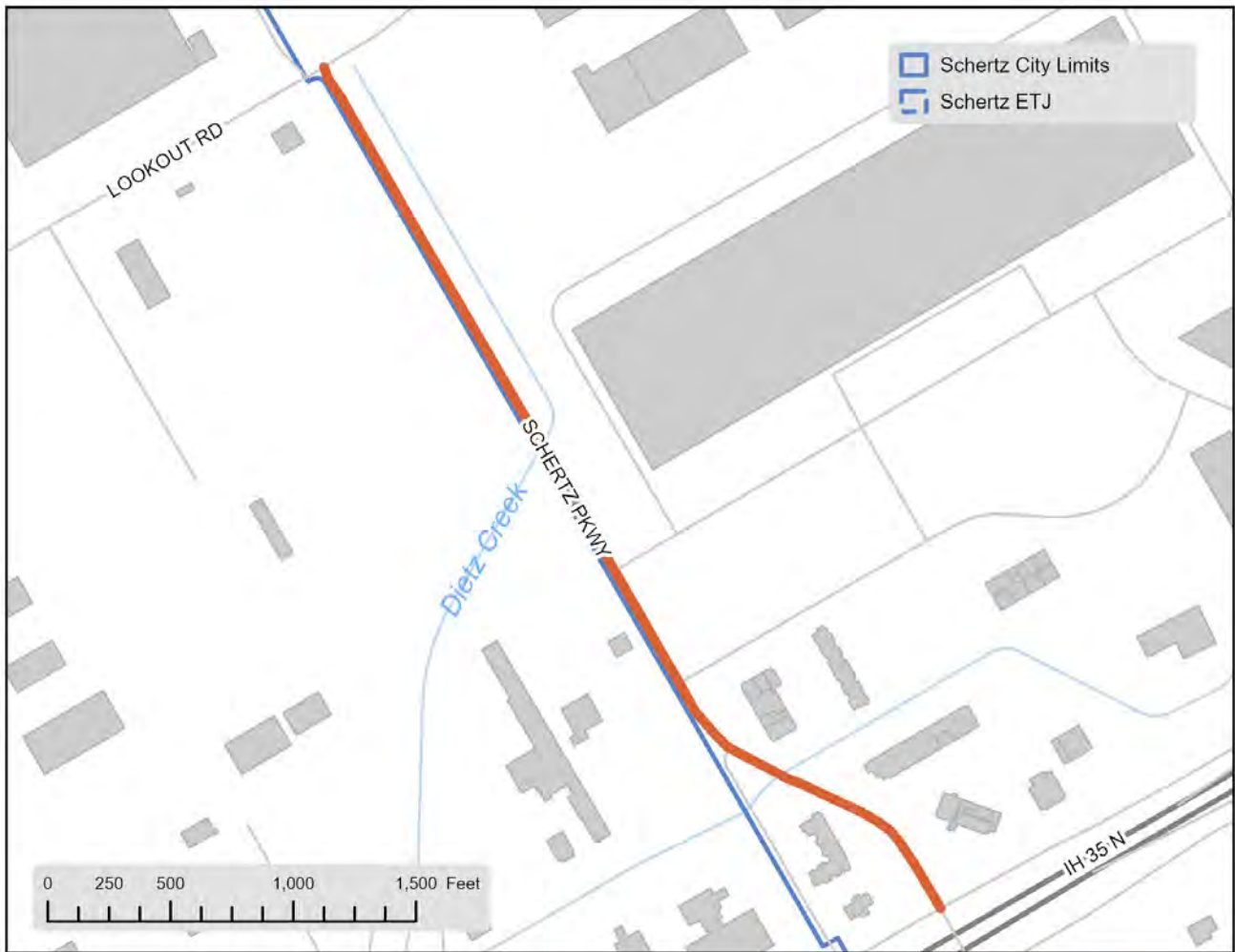
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHERTZ PARKWAY RECONSTRUCTION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,925,000	\$ 2,925,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000				



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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DOERR LANE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be rehabilitated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the asphalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer condition and require more work than just a slurry seal. Those streets will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior										
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost			
<b>Funding Source</b>											
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,000	\$ 1,835,000			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,000	\$ 1,835,000			
<b>Expenditure</b>											
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,500	\$ 183,500			
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,500	\$ 1,651,500			
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,000	\$ 1,835,000			

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2030 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

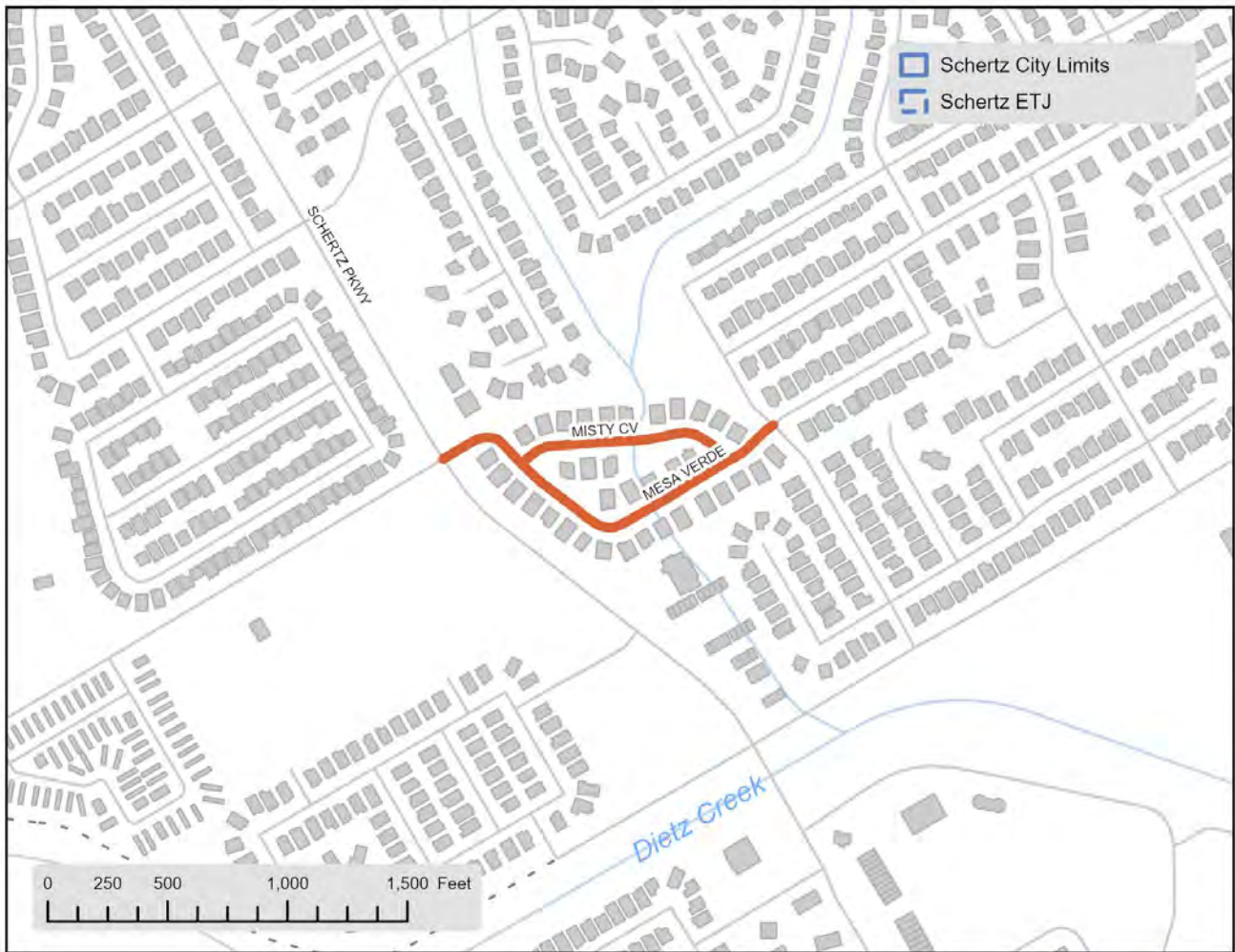
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2030 SPAM Projects

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

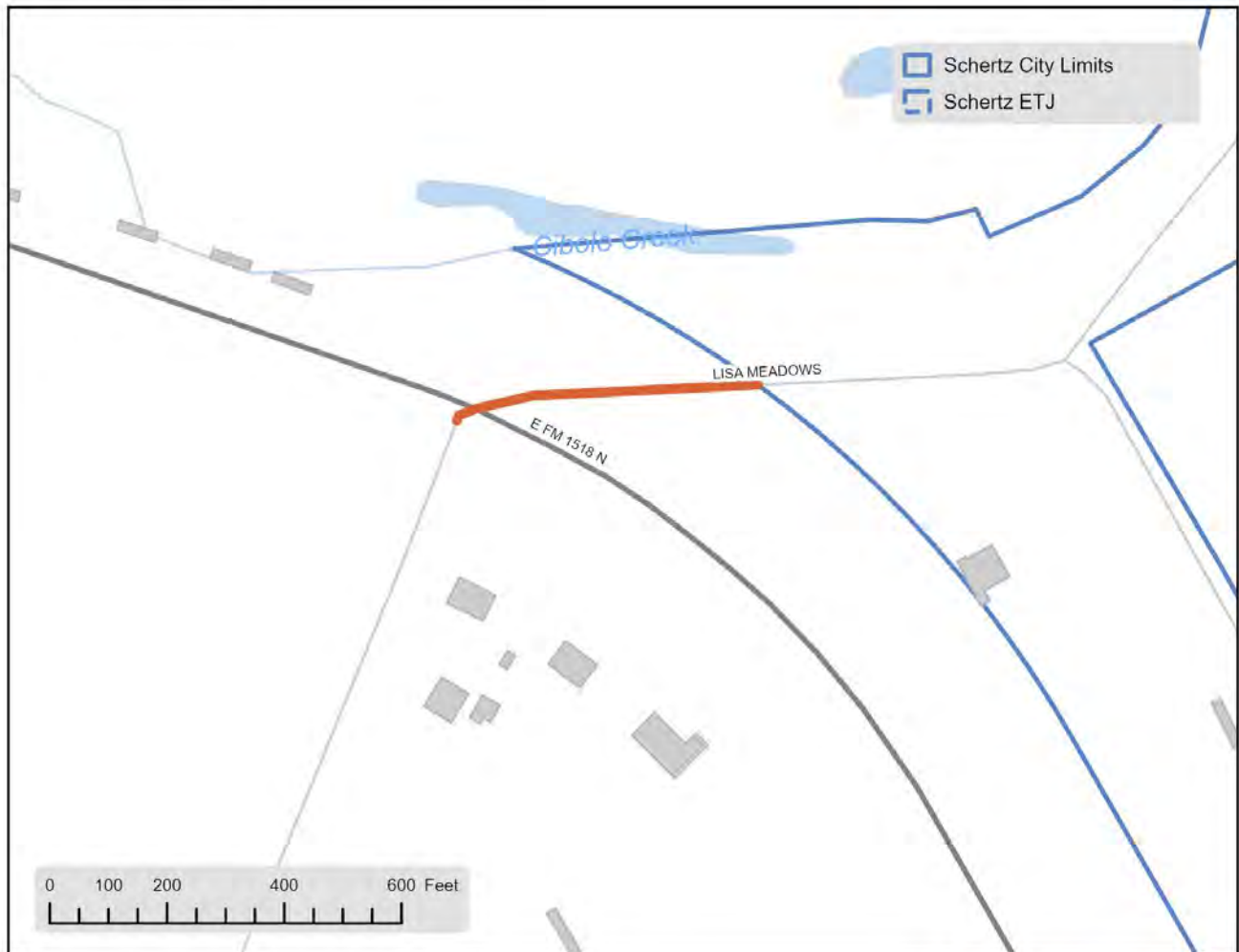
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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2030 SPAM Projects



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000				

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RED IRON

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Some of the streets in the project area will be resurfaced, while others will be rehabilitated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the asphalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer condition and require more work than just a slurry seal. Those streets will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

# CITY OF SCHERTZ

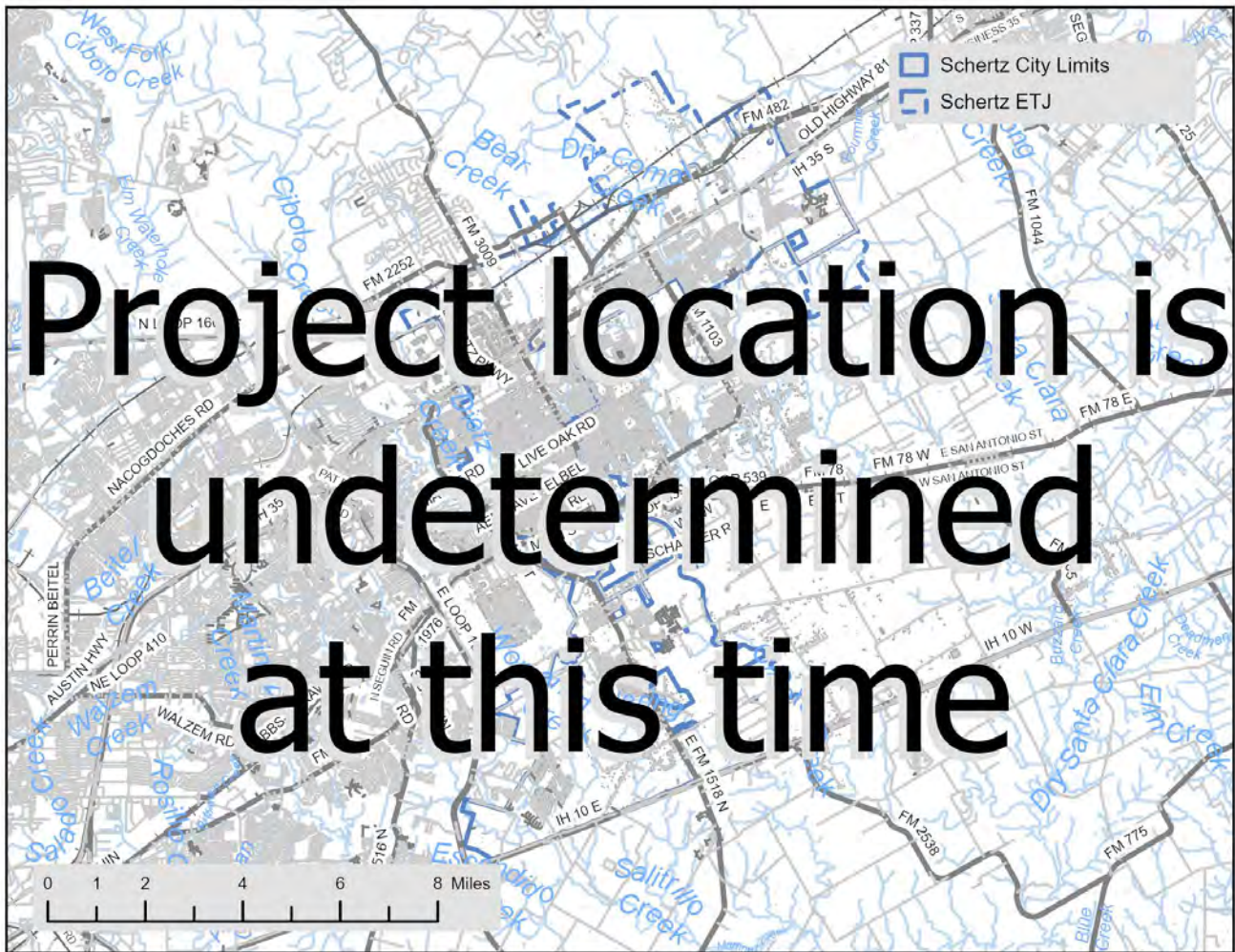
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruction of the street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ 1,710,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



CORRIDOR PARKWAY RECONSTRUCTION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new roadway to extend FM 3009 between FM 78 and IH-10 as shown in the Master Thoroughfare Plan. Project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,055,000	\$ 16,055,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,920,000	\$ 19,920,000
Capital Recovery Areas 2 & 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,625,000	\$ 11,625,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,600,000	\$ 47,600,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,760,000	\$ 4,760,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,840,000	\$ 39,840,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,600,000	\$ 47,600,000



# CITY OF SCHERTZ

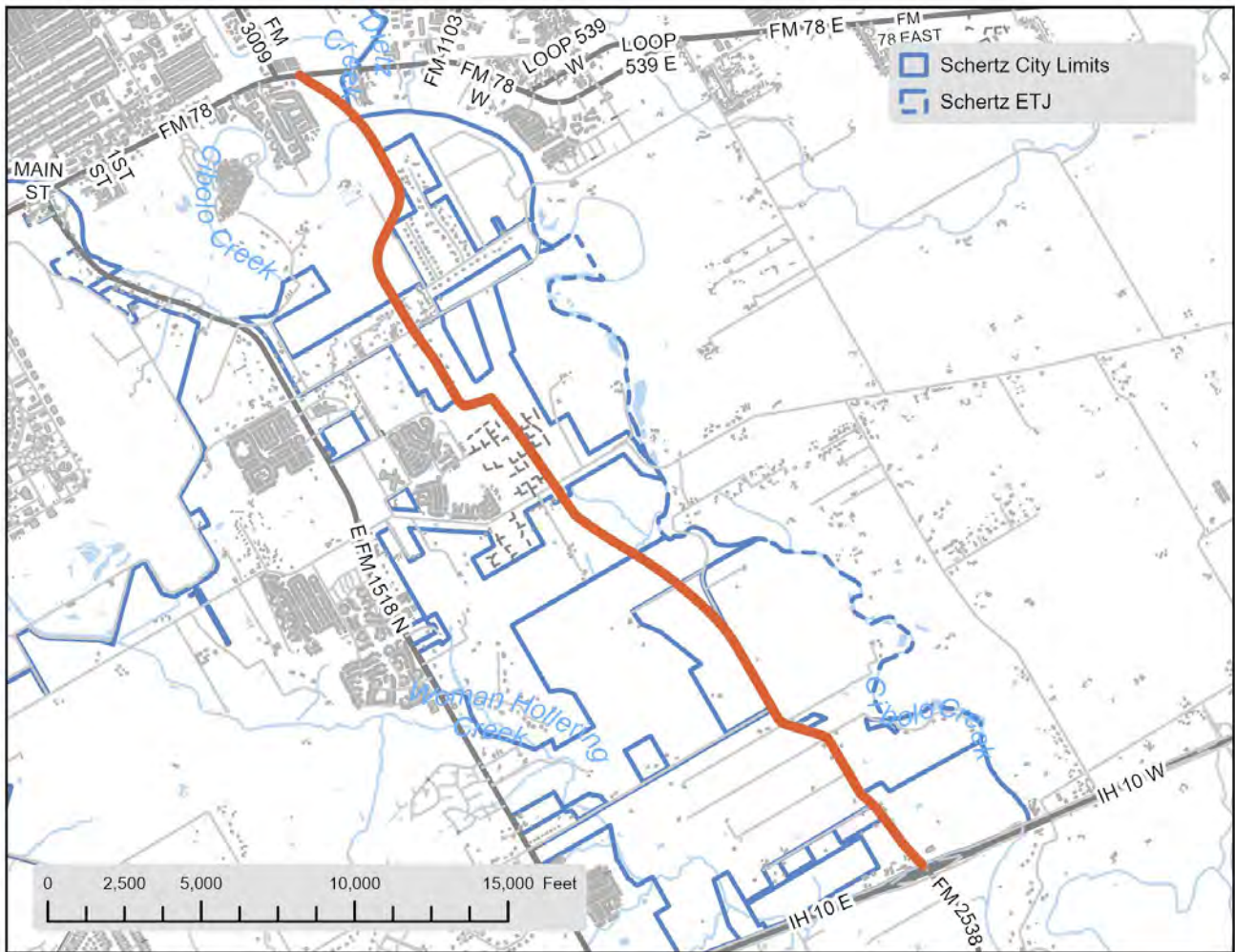
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 3009 EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand Schwab Rd to principal arterial roadway section. The new roadway section will match up with the planned Comal County roadway project for the roadway to extend to State Highway 46. The project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,250,000	\$ 7,250,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Capital Recovery Area 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000	\$ 5,250,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500,000	\$ 19,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,820,000	\$ 3,820,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ 1,680,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500,000	\$ 19,500,000



# CITY OF SCHERTZ

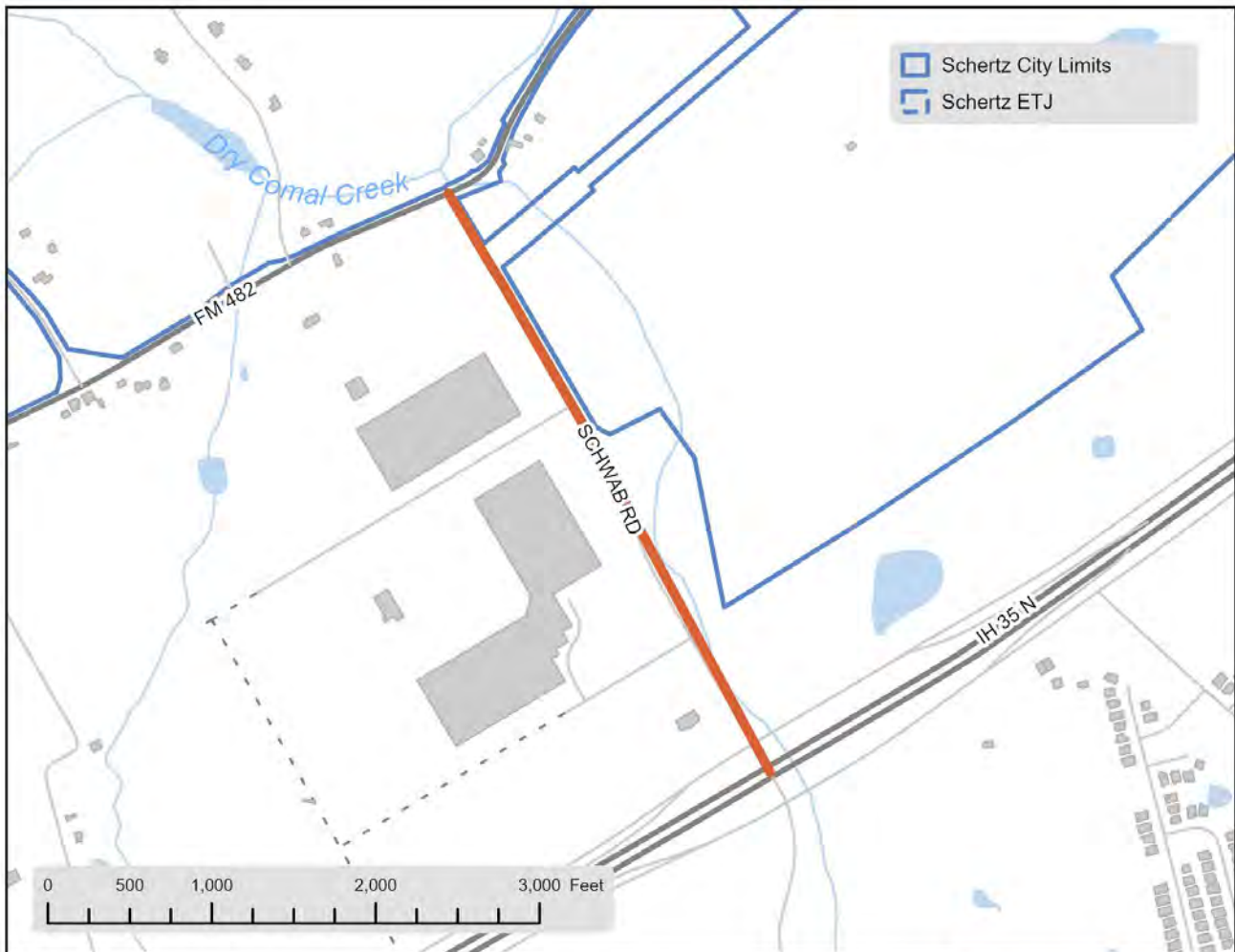
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHWAB ROAD IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Widen and improve Graytown Road between Boenig and IH-10 as shown in the Master Thoroughfare Plan. Project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,000	\$ 1,640,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 1,580,000
Capital Recovery Areas 3 & 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ 1,180,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	\$ 4,400,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,000	\$ 419,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,771,000	\$ 3,771,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	\$ 4,400,000



# CITY OF SCHERTZ

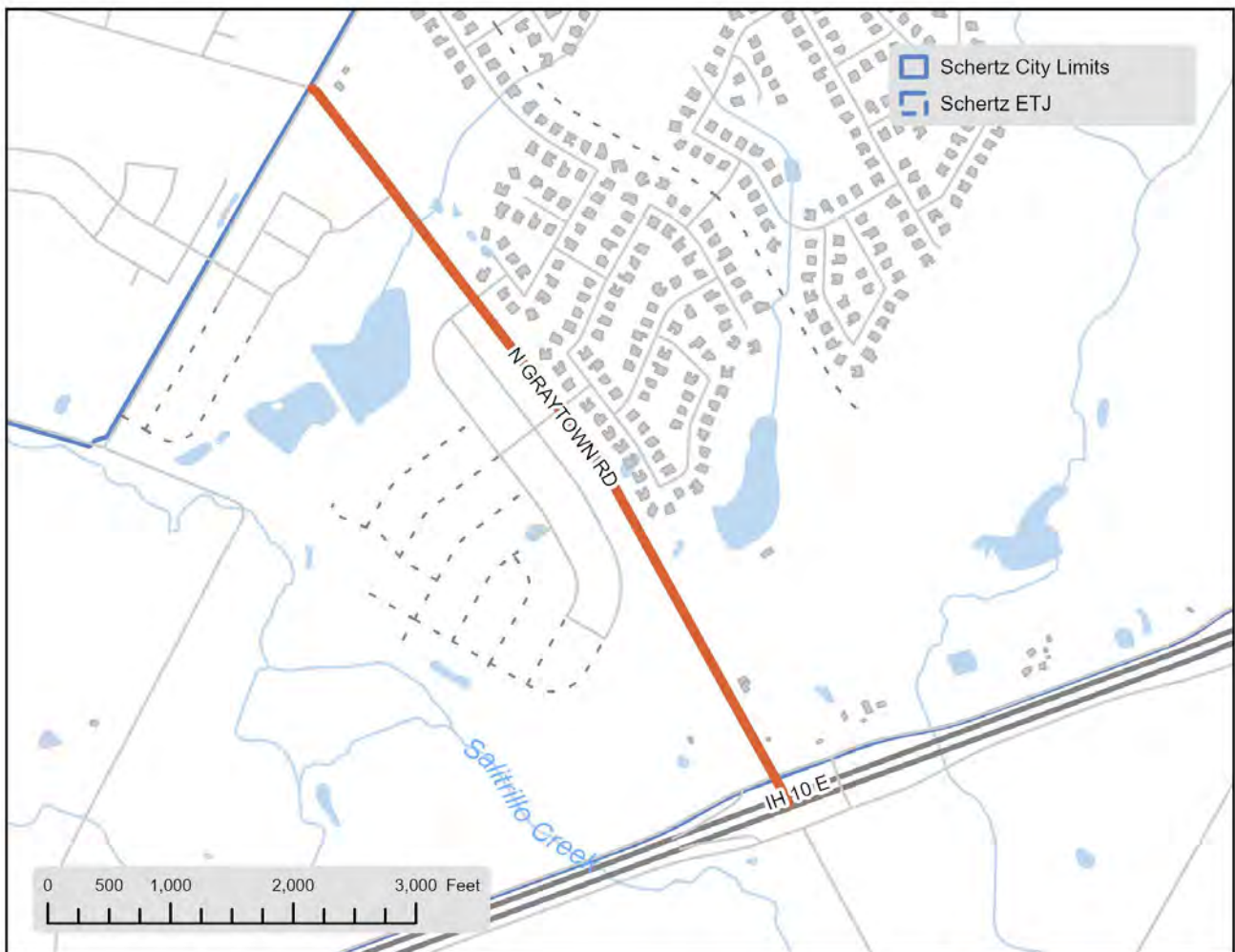
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GRAYTOWN ROAD IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Live Oak between Bindseil Creek to Maske Rd and widen and reconstruct Maske Rd from Live Oak to FM 1518 as shown in the Master Thoroughfare Plan. This portion of the project anticipates using Capital Recovery and AAMPO funds for construction. Reconstruct Maske Rd between Live Oak to Schertz Parkway as a new, local residential street.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,395,750	\$ 3,395,750
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,994,250	\$ 2,994,250
Capital Recovery Area 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,615,000	\$ 1,615,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,005,000	\$ 8,005,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,500	\$ 776,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,988,500	\$ 6,988,500
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,005,000	\$ 8,005,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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LIVE OAK EXTENSION AND MASKE RD  
IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Widen FM 1518 to the arterial street section identified in the Master Thoroughfare Plan and the grade separated crossing to connect to the section south of FM 78. The project anticipates using Capital Recovery and AAMPO funds for construction. Project will require a cooperative effort between TXDOT, Schertz, Universal City, and Selma.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,110,000	\$ 13,110,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500,000	\$ 17,500,000
Capital Recovery Area 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,490,000	\$ 9,490,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,100,000	\$ 40,100,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,100,000	\$ 40,100,000



# CITY OF SCHERTZ

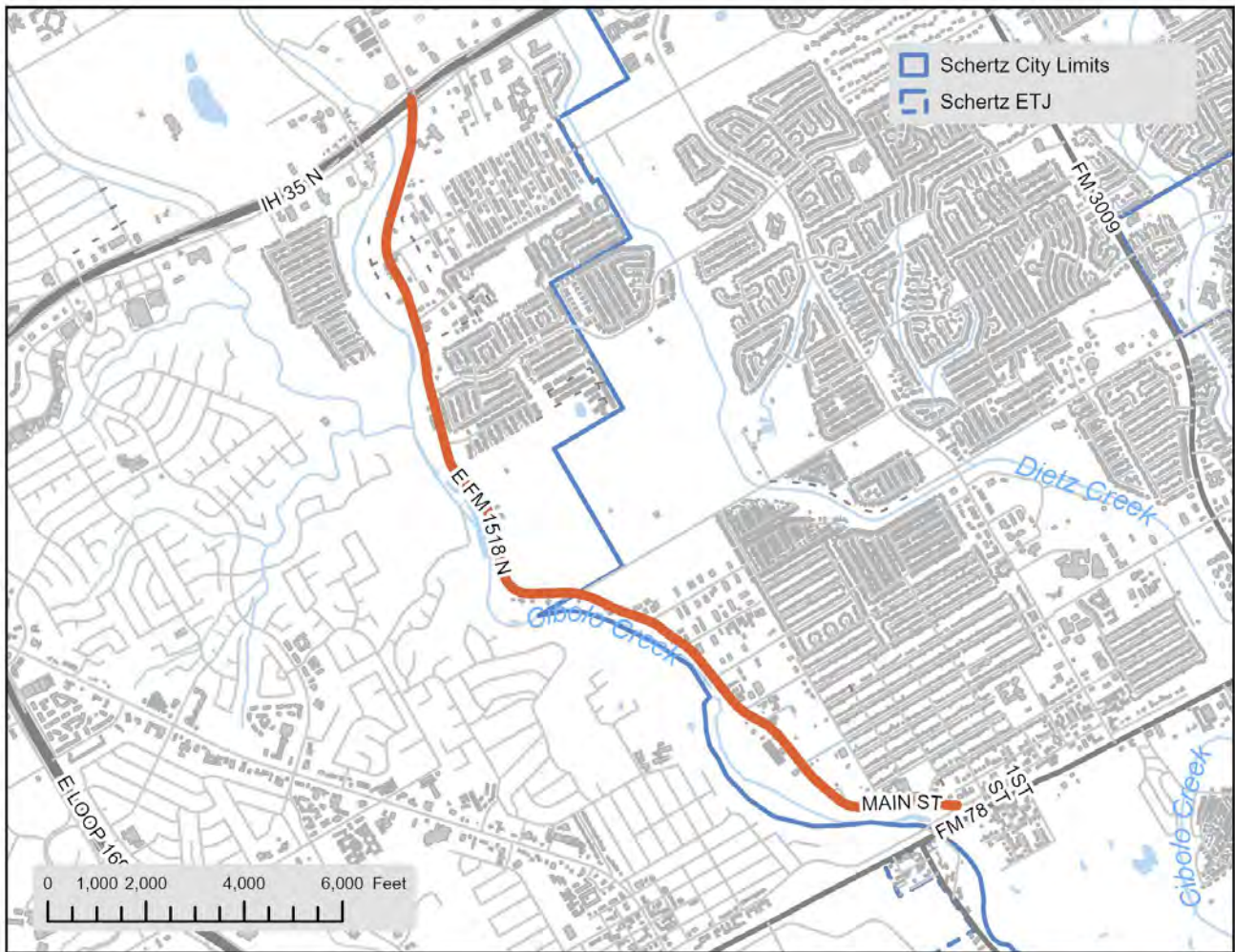
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 1518 IMPROVEMENTS NORTH OF FM 78

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

New Collector roadway north of IH-10 connecting Pfeil Rd to the FM 3009 Extension as identified in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,480,000	\$ 7,480,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
Capital Recovery Area 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,420,000	\$ 5,420,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,400,000	\$ 19,400,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,400,000	\$ 19,400,000



# CITY OF SCHERTZ

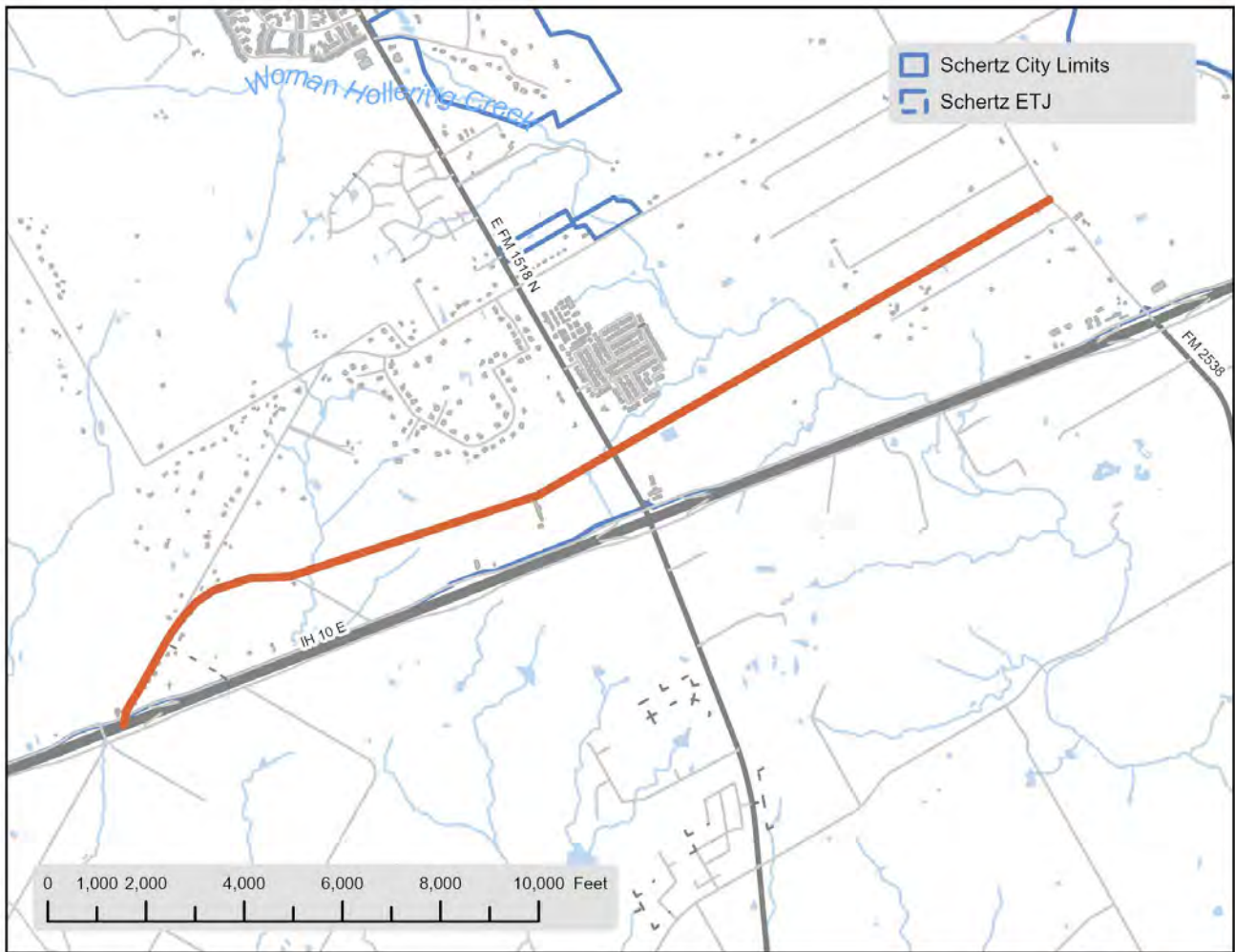
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NEW COLLECTOR ROADWAY PFEIL to  
FM 3009 EXTENSION CONSTRUCTION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





# CITY OF SCHERTZ

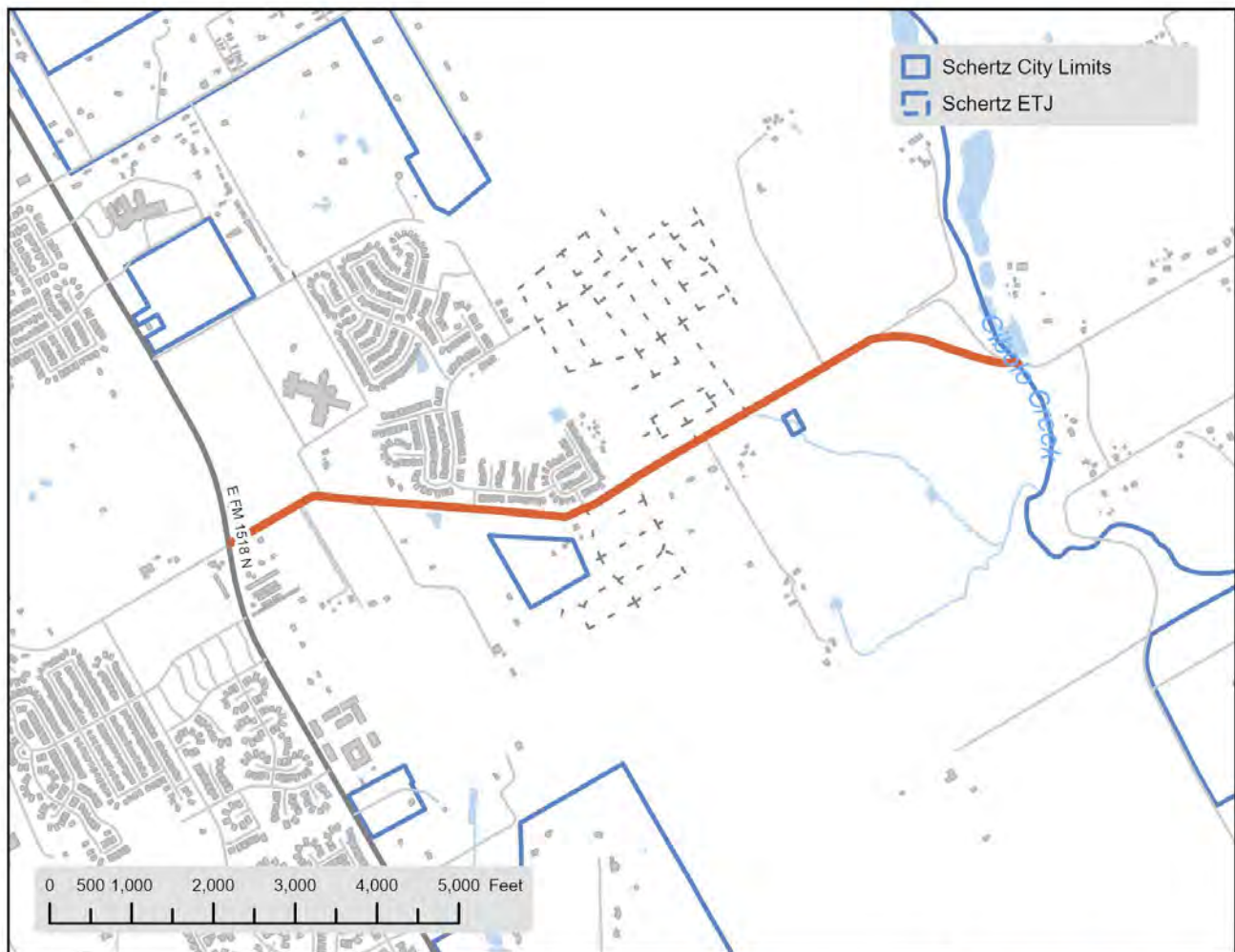
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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LOWER SEGUIN IMPROVEMENTS,  
EAST of FM 1518

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct the collector roadway section identified in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,000	\$ 1,561,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,109,000	\$ 2,109,000
Capital Recovery Area 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ 112,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,218,000	\$ 4,218,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000

# CITY OF SCHERTZ

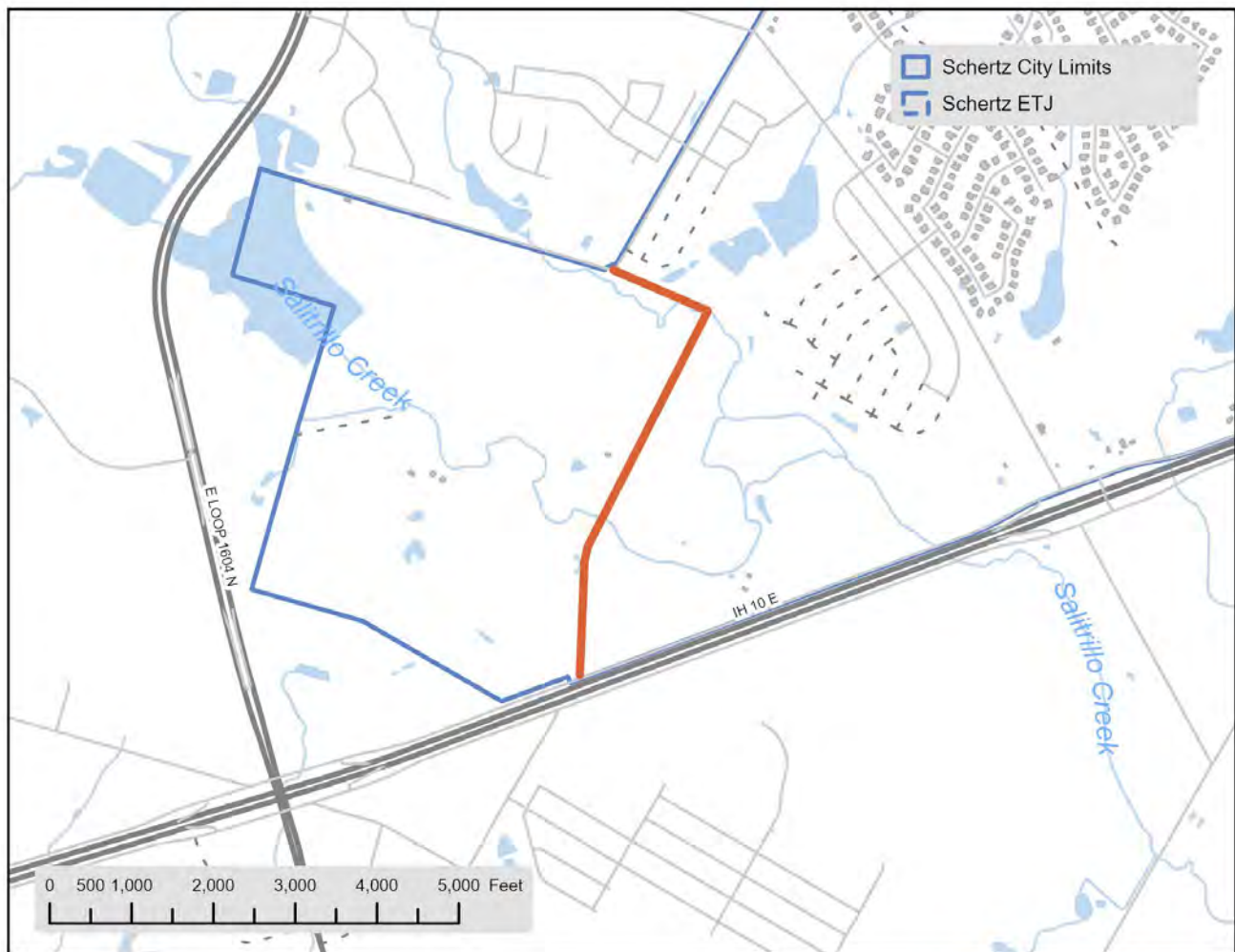
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCENIC LAKE IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Widen the existng roadway to the secondary arterial and collector sections outlined int he Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000	\$ 5,180,000	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,670,000	\$ 6,670,000	
Capital Recovery Area 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,750,000	
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600,000	\$ 15,600,000	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000	
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,340,000	\$ 13,340,000	
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600,000	\$ 15,600,000	



# CITY OF SCHERTZ

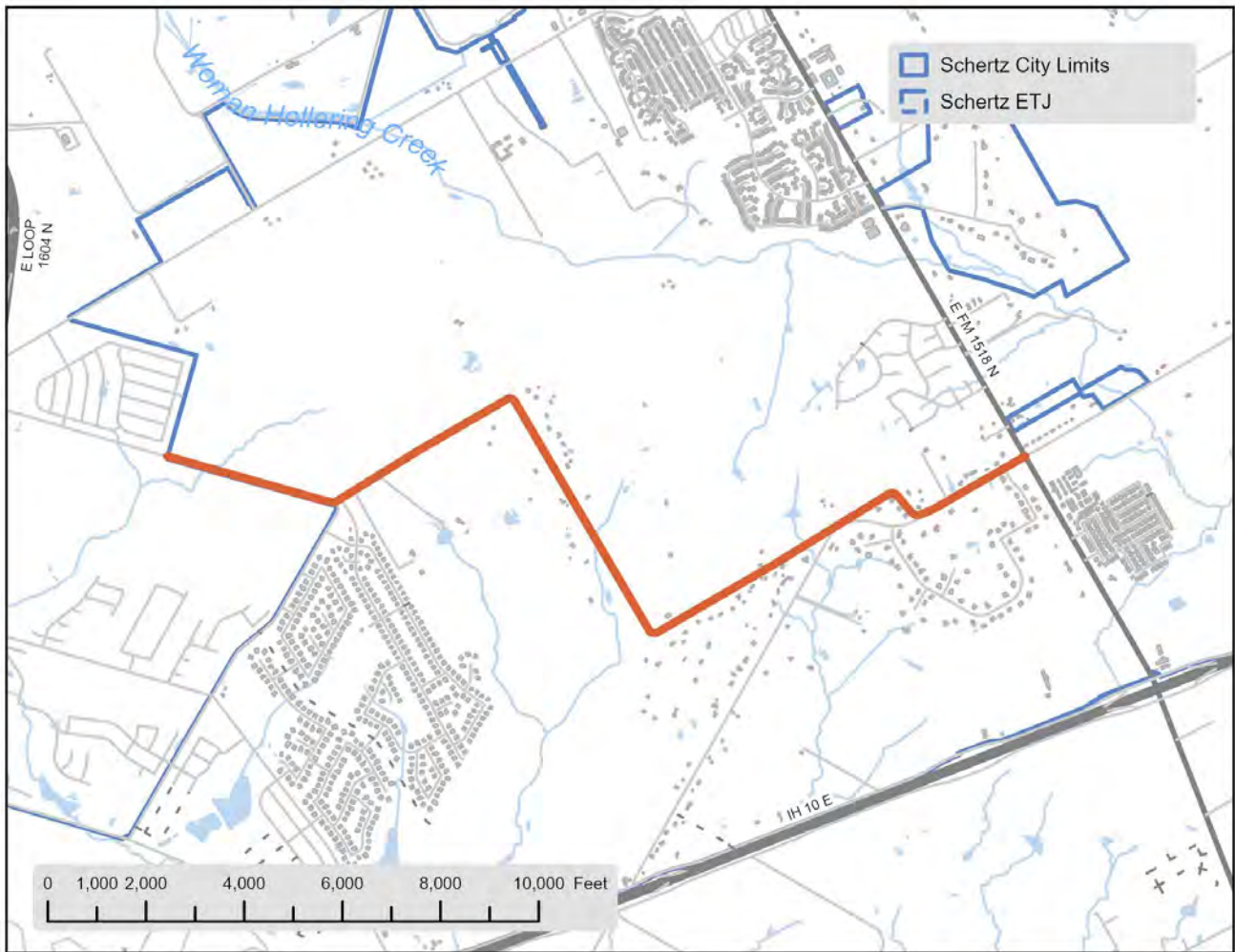
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WARE SEGUIN IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





# CITY OF SCHERTZ

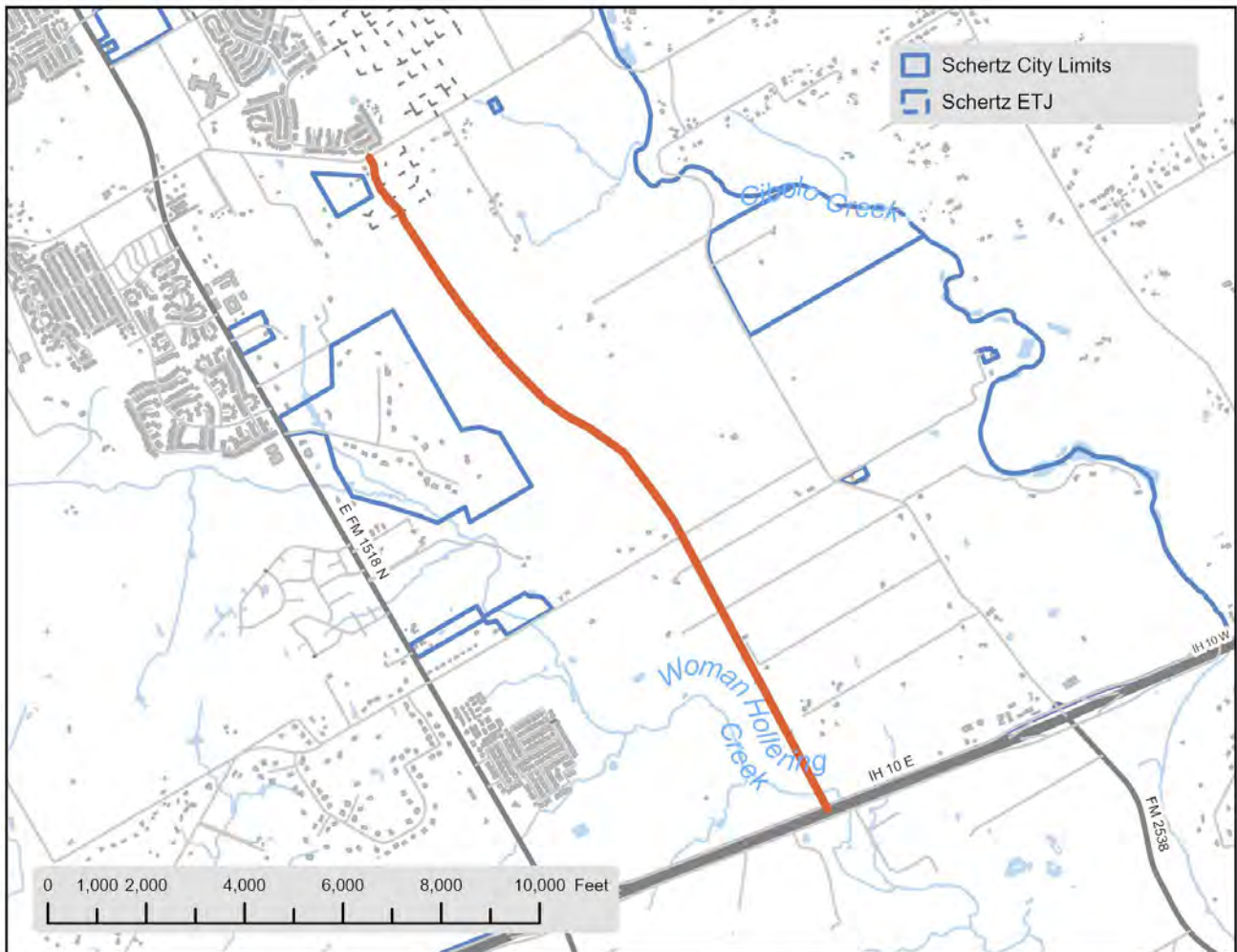
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NEW COLLECTOR ROADWAY LOWER  
SEGUIN RD to IH 10

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Trainer Hale east from Weir Rd to City Limits as identified in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000	\$ 3,050,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000	\$ 3,050,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000



# CITY OF SCHERTZ

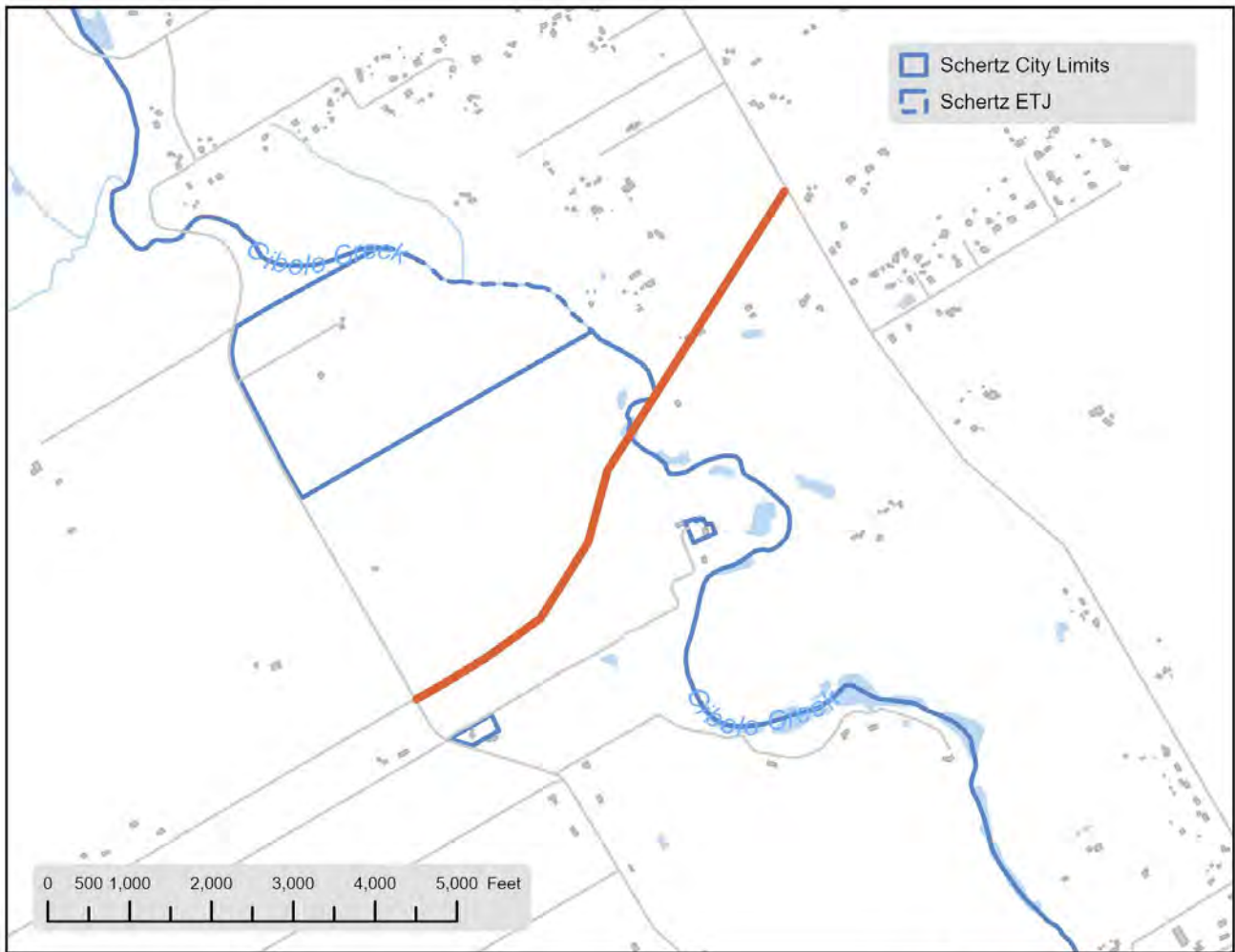
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRAINER HALE EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruction of Old Wiederstein Rd between Cibolo Valley Drive and FM 1103 to the secondary arterial street section identified in the Master Thoroughfare Plan. Extension of Wiederstein road rom FM 3009 to Cibolo Valley Drive as shown in the Master Thoroughfare Plan. Project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,450,000	\$ 8,450,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,450,000	\$ 8,450,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,900,000	\$ 16,900,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,665,000	\$ 1,665,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,523,500	\$ 1,523,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,711,500	\$ 13,711,500
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,900,000	\$ 16,900,000

# CITY OF SCHERTZ

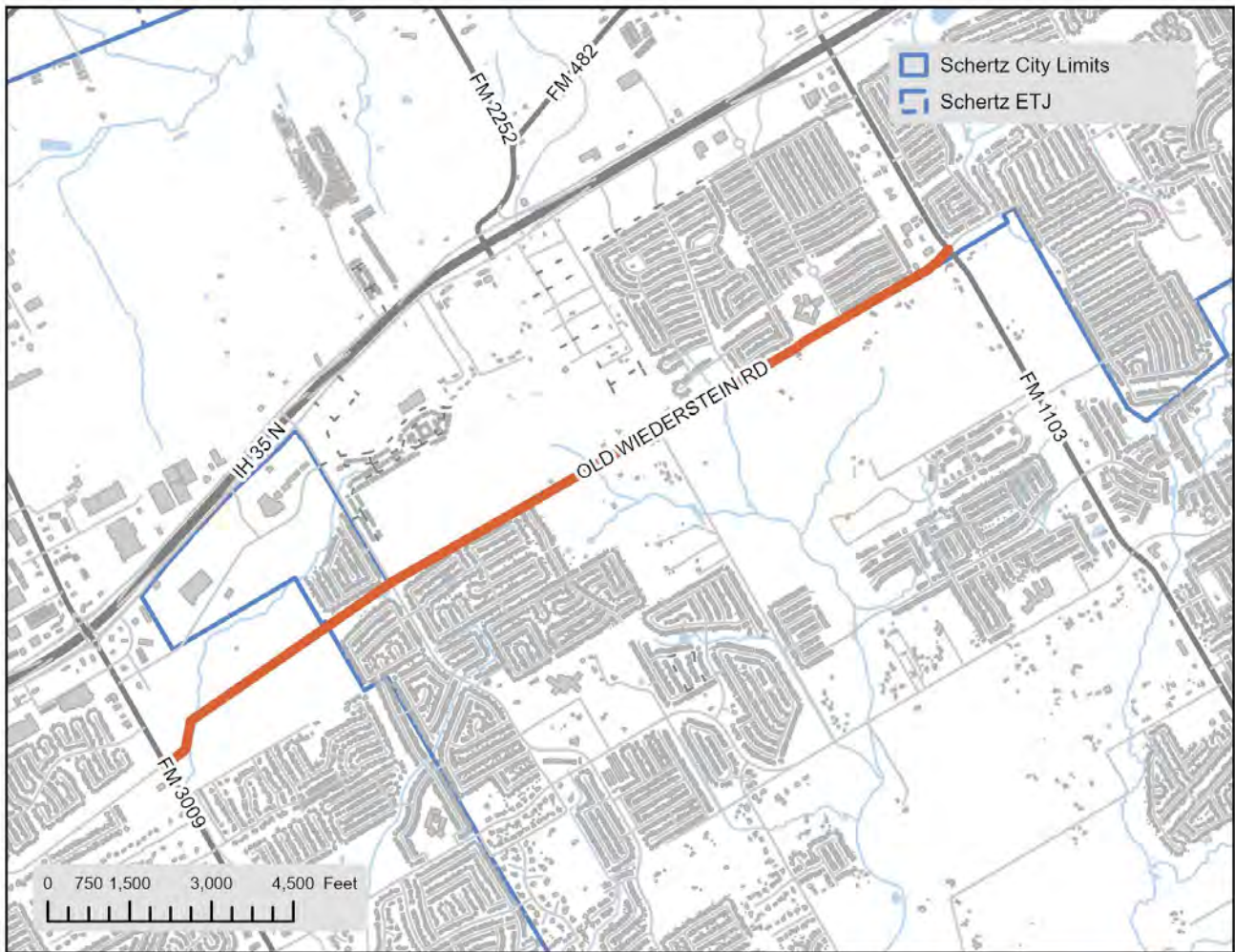
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WIEDERSTEIN ROAD RECONSTRUCTION  
AND EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Widen and reconstruct Pfiel Rd to the collector street section identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,900	\$ 150,900
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,100	\$ 1,358,100
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000

# CITY OF SCHERTZ

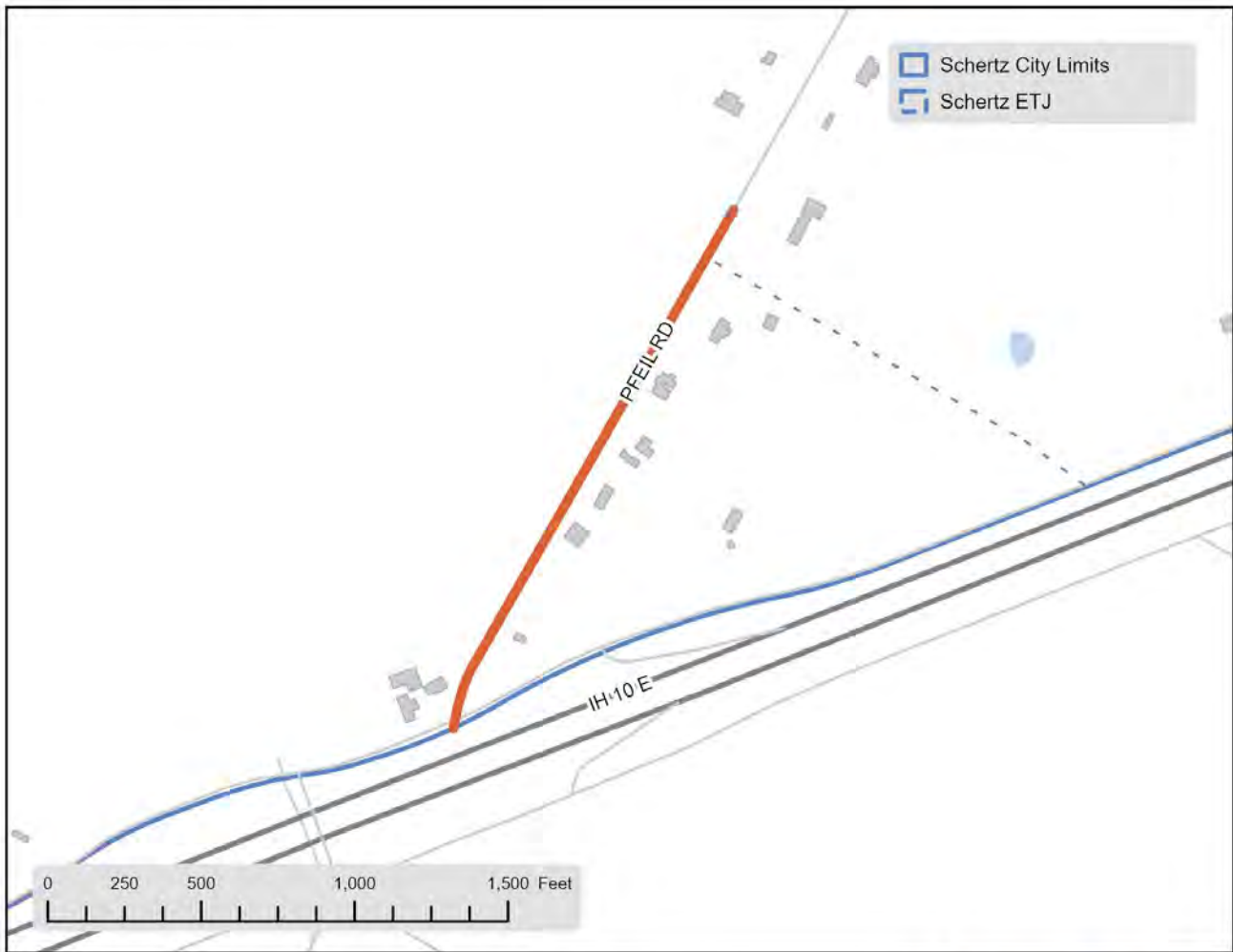
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



PFEIL ROAD IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Widen and reconstruct Eckhardt Rd to the collector street section identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,000	\$ 254,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,600	\$ 634,600
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,711,400	\$ 5,711,400
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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ECKHARDT ROAD IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Four Oaks Lane (a collector) from the current end near Walmart to Cibolo Valley Drive as identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,925,000	\$ 2,925,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

# CITY OF SCHERTZ

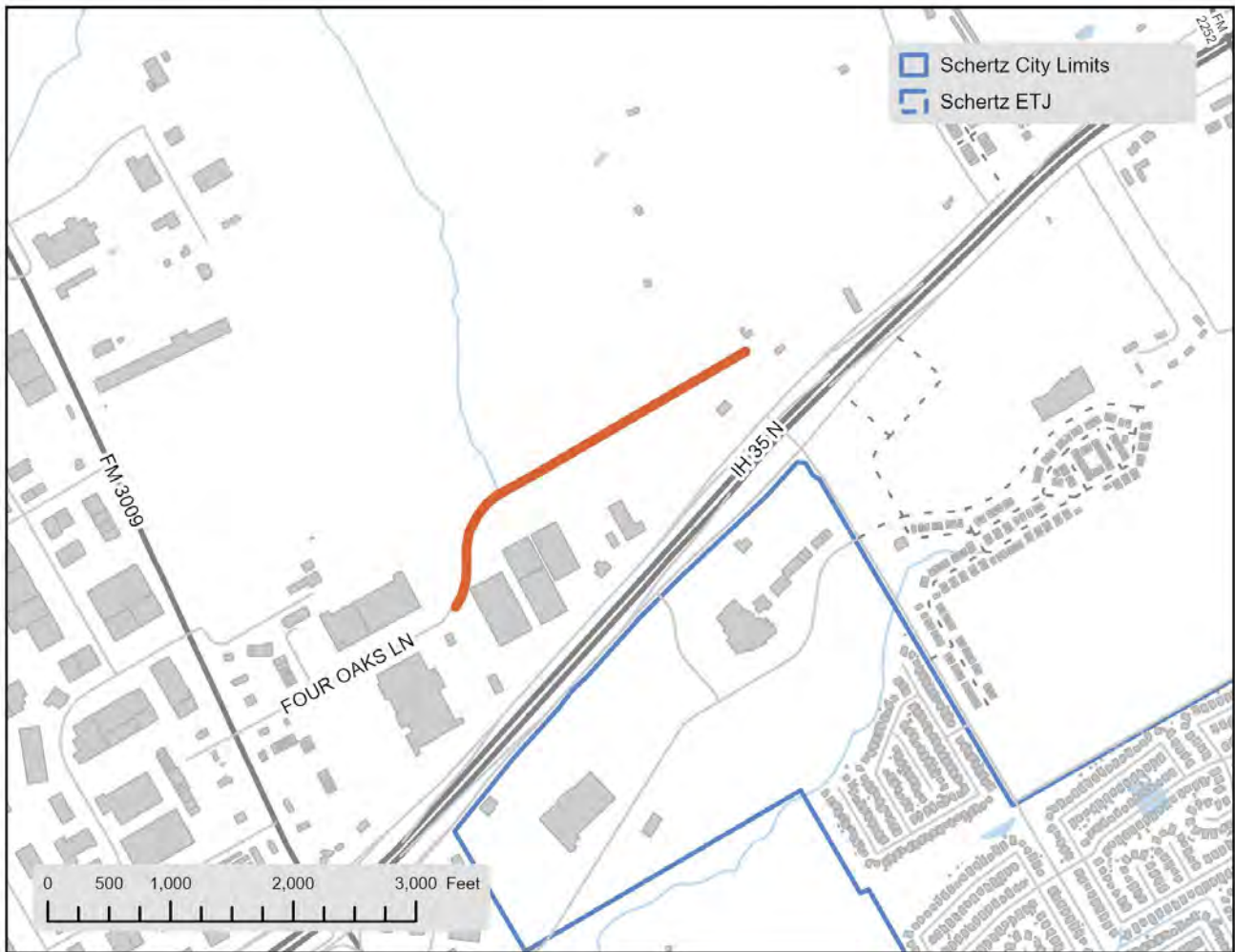
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FOUR OAKS LANE EXTENSION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct a new secondary arterial between IH-35 and Old Wiederstein Rd as identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 810,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,290,000	\$ 7,290,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000

# CITY OF SCHERTZ

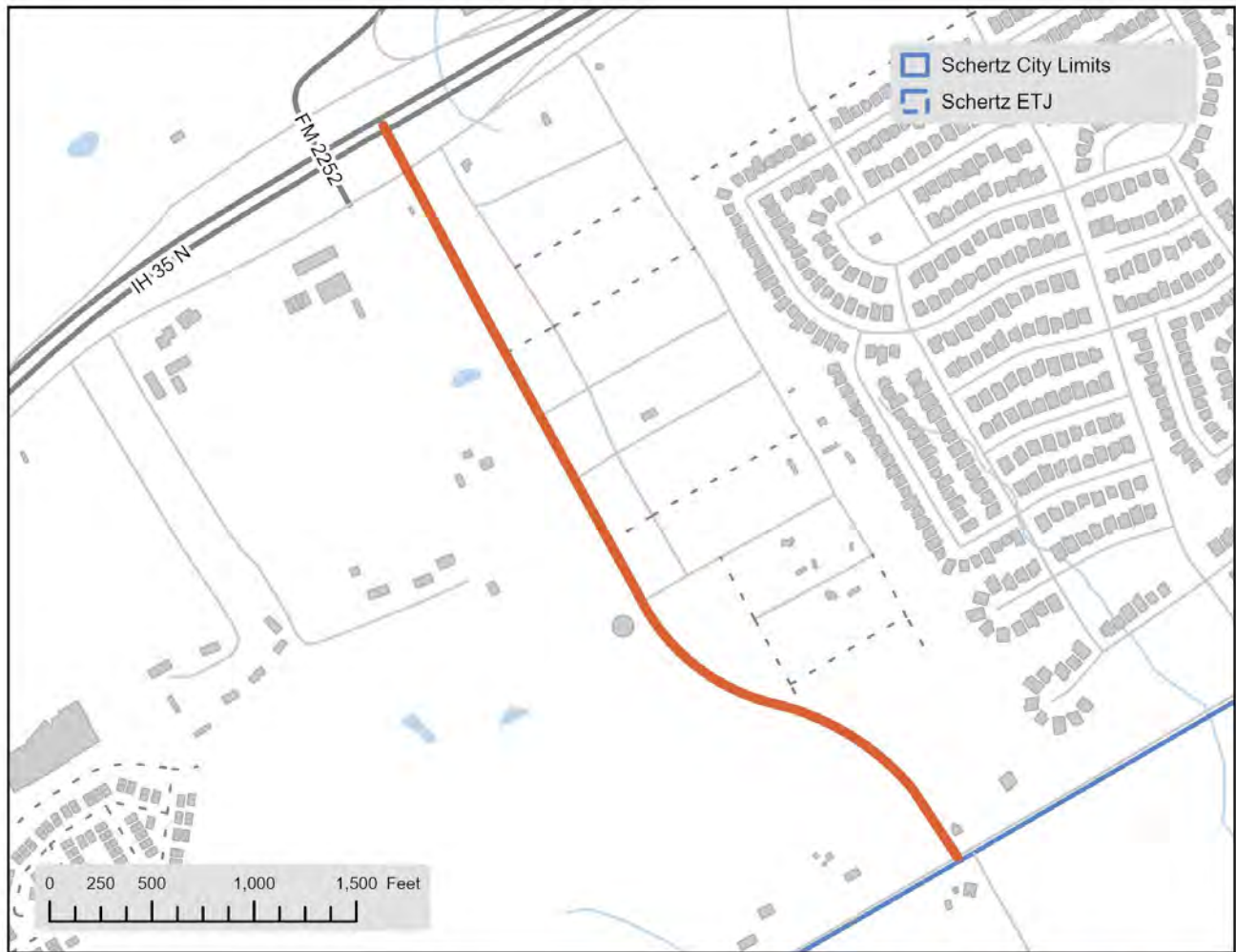
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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N-S CONNECTOR NEAR FM 2252

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RAY CORBETT DR EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Cibolo Valley Drive north of IH-35 as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000

# CITY OF SCHERTZ

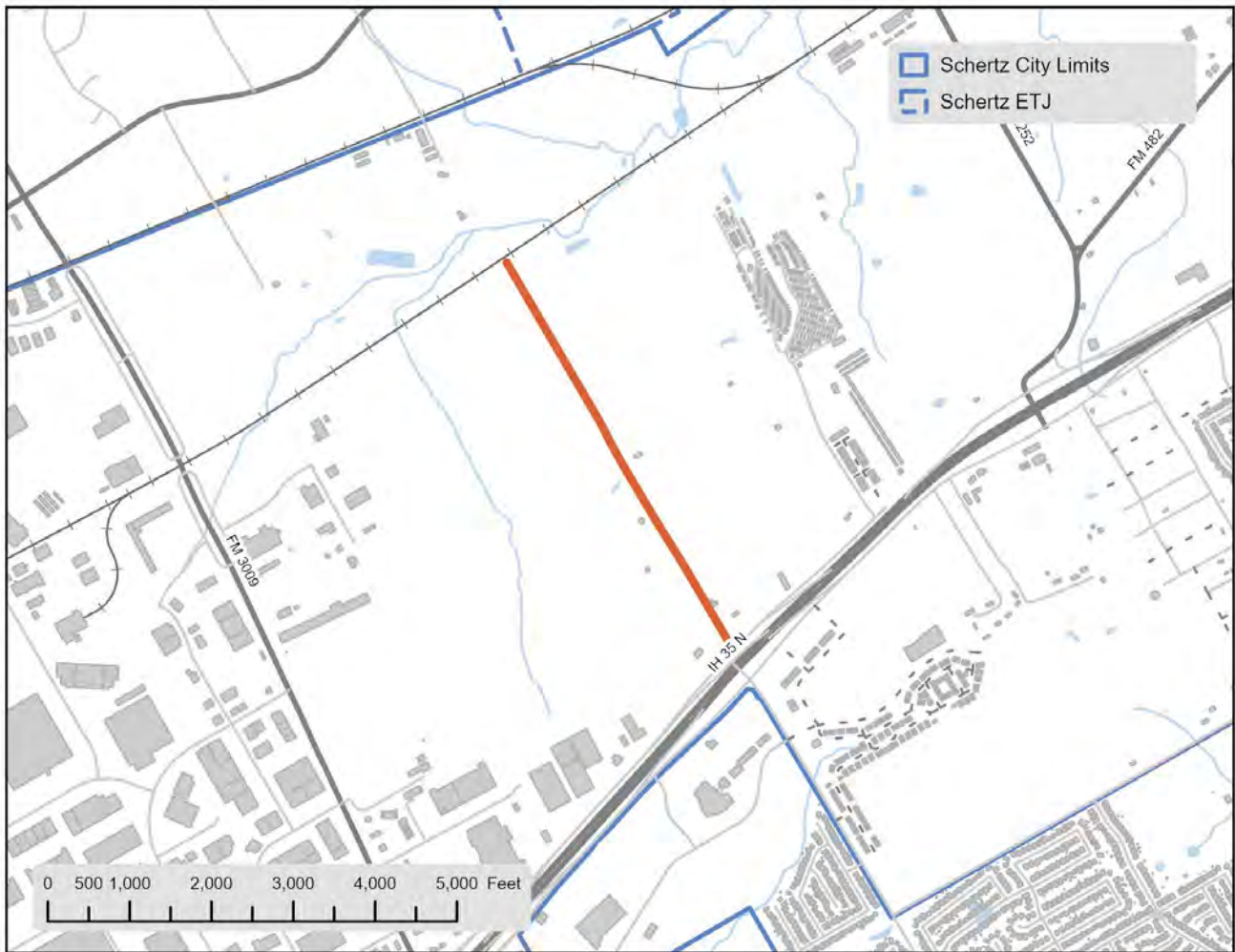
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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CIBOLO VALLEY DRIVE EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new secondary arterial street section identified in the Master Thoroughfare Plan to extend Tri County Parkway between FM 3009 and FM 2252. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430,000	\$ 2,430,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,870,000	\$ 21,870,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000

# CITY OF SCHERTZ

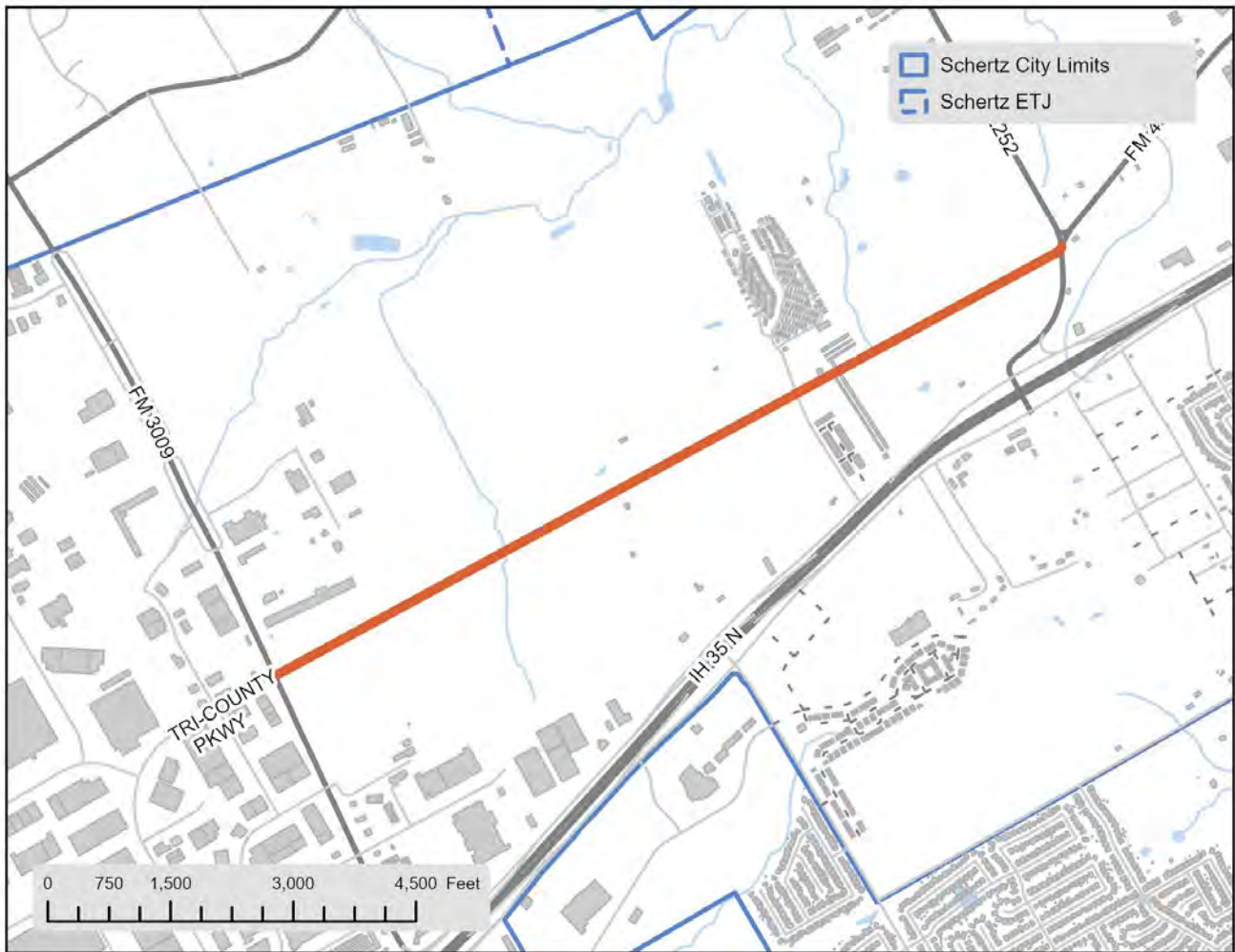
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRI COUNTY PARKWAY EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Red Iron east of Pipestone as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,030,000	\$ 6,030,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000

# CITY OF SCHERTZ

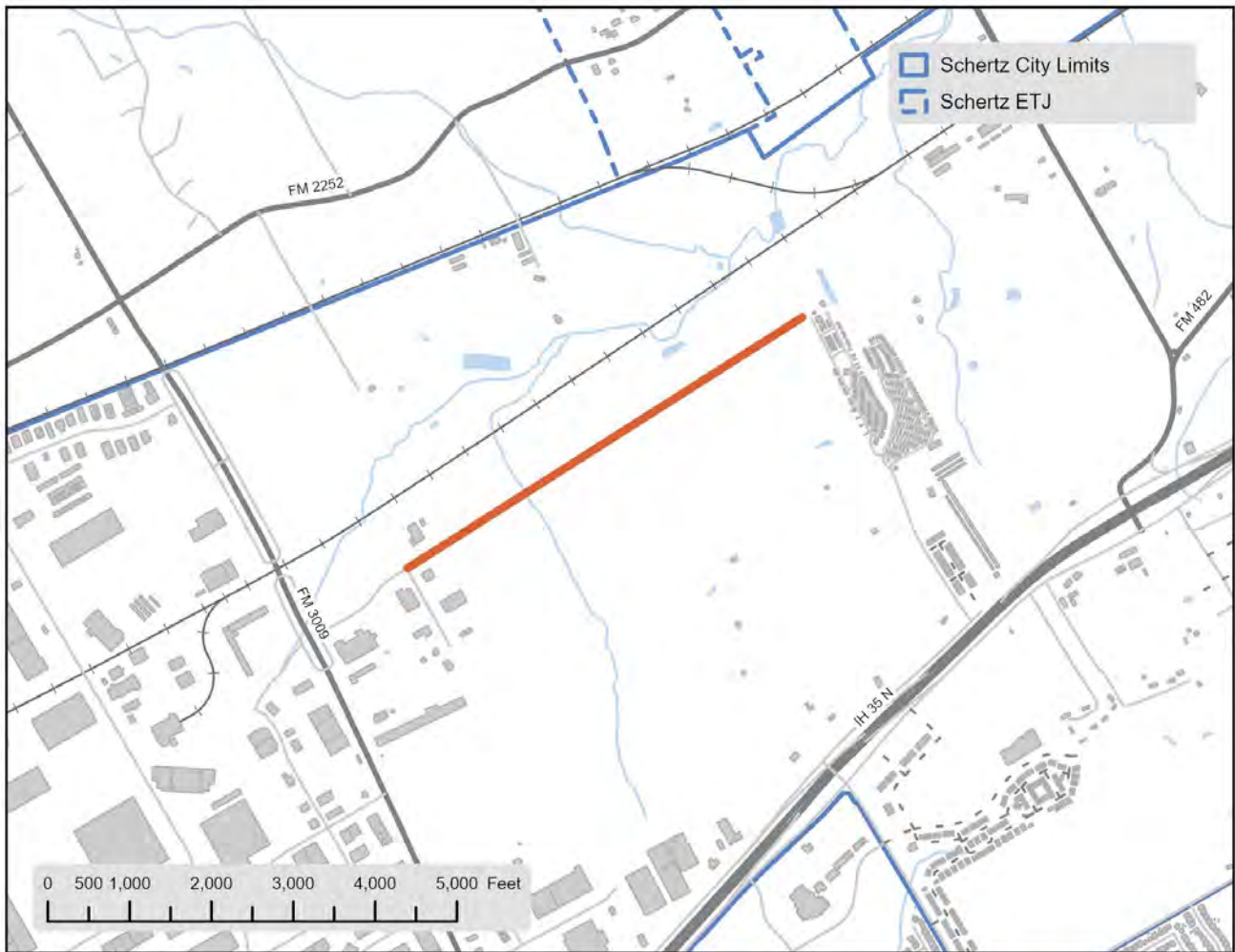
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RED IRON EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new collector between FM 3009 and the Cibolo Valley Drive Extension as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000	\$ 2,880,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000



# CITY OF SCHERTZ

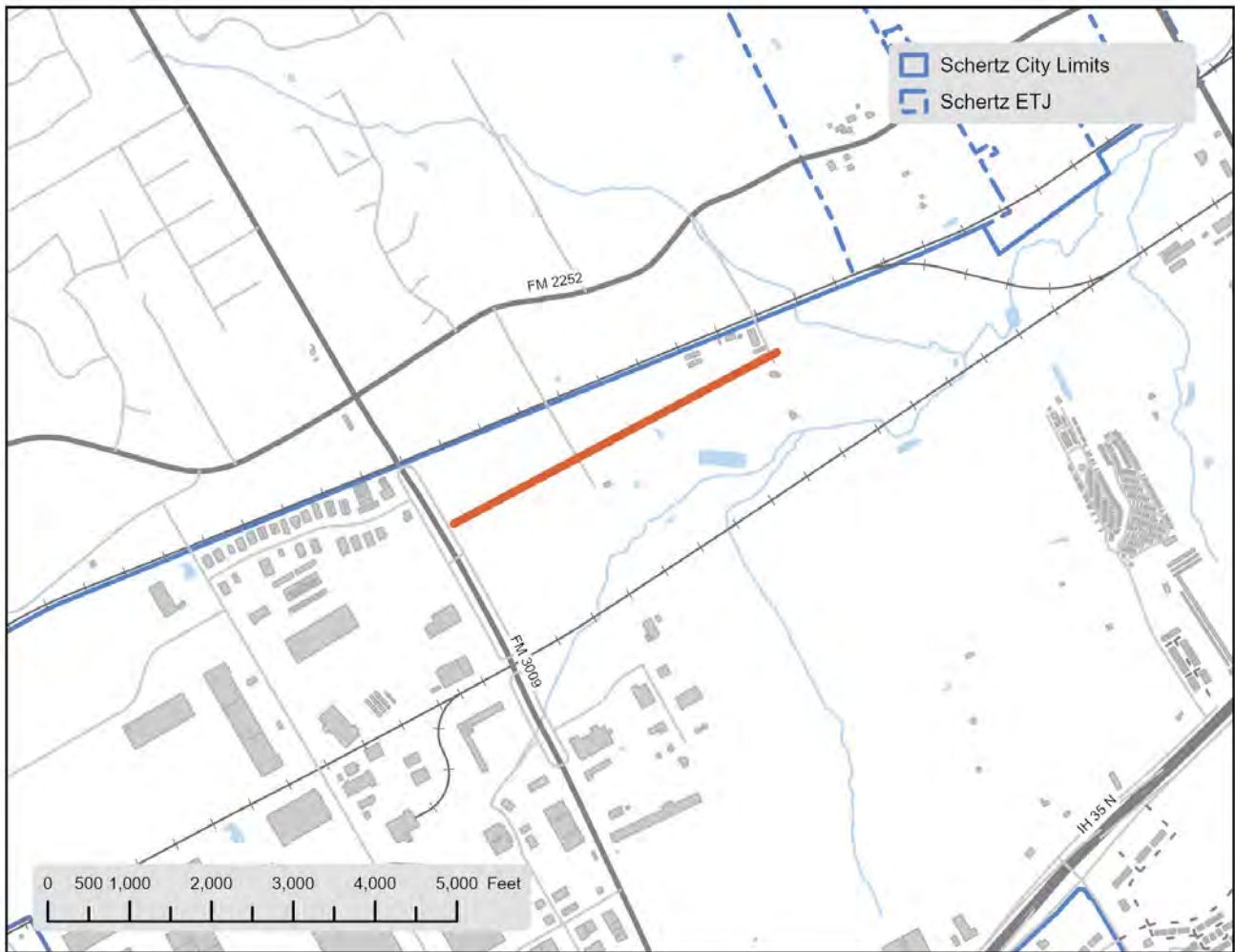
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NEW CONSTRUCTION of E-W  
COLLECTOR NORTH of RED IRON, FM  
3009 to CIBOLO VALLEY DRIVE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruct Trainer Hale to the secondary arterial street section identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250,000	\$ 8,250,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250,000	\$ 8,250,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ 16,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,845,000	\$ 13,845,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ 16,500,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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TRAINER HALE IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new secondary arterial street section identified in the Master Thoroughfare Plan to extend Binz Engleman between Loop 1604 and Ware Seguin Rd. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 7,700,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 7,700,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000	\$ 15,400,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,150,000	\$ 13,150,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400,000	\$ 15,400,000

# CITY OF SCHERTZ

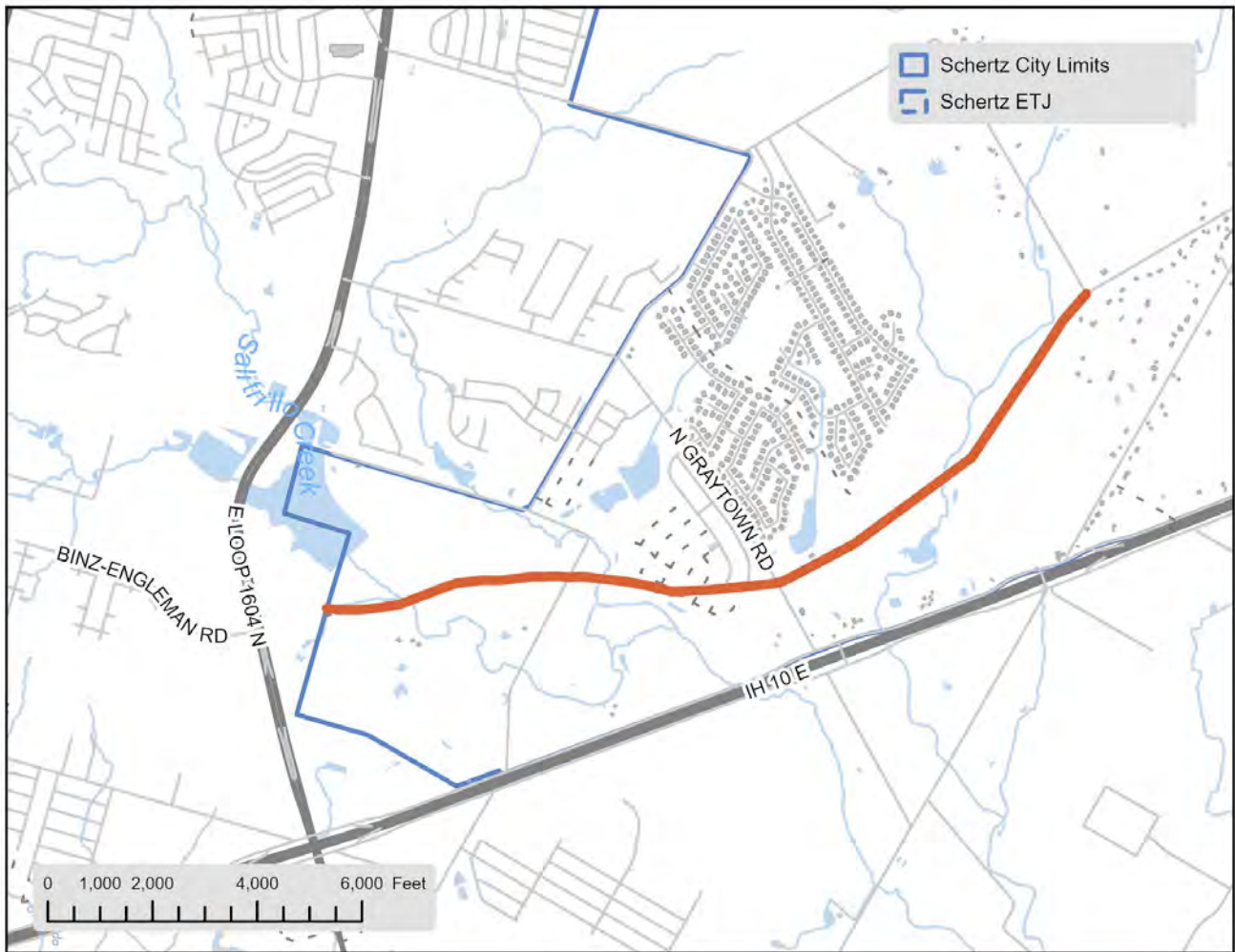
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BINZ ENGLEMAN EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new secondary collector street section identified in the Master Thoroughfare Plan to create a new road between Binz Engleman and Pfiel. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000	\$ 3,550,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,500	\$ 319,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,875,500	\$ 2,875,500
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000	\$ 3,550,000



# CITY OF SCHERTZ

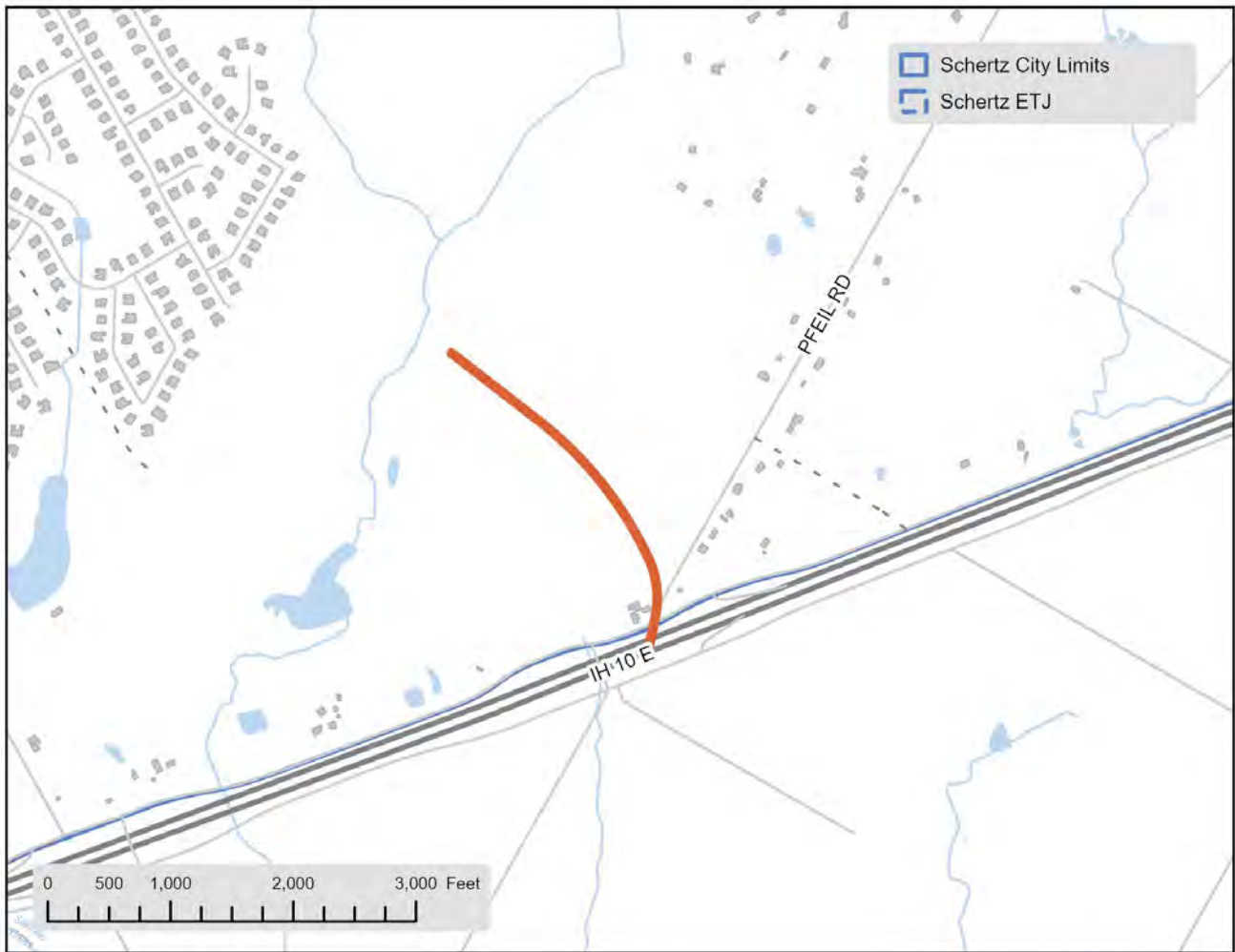
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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N-S CONNECTOR NEAR PFEIL RD

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruct RAF Burnette to the secondary arterial street section identified in the Master Thoroughfare Plan and extend it to the City Limits. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,425,000	\$ 4,425,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,425,000	\$ 4,425,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,850,000	\$ 8,850,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 7,200,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,850,000	\$ 8,850,000



# CITY OF SCHERTZ

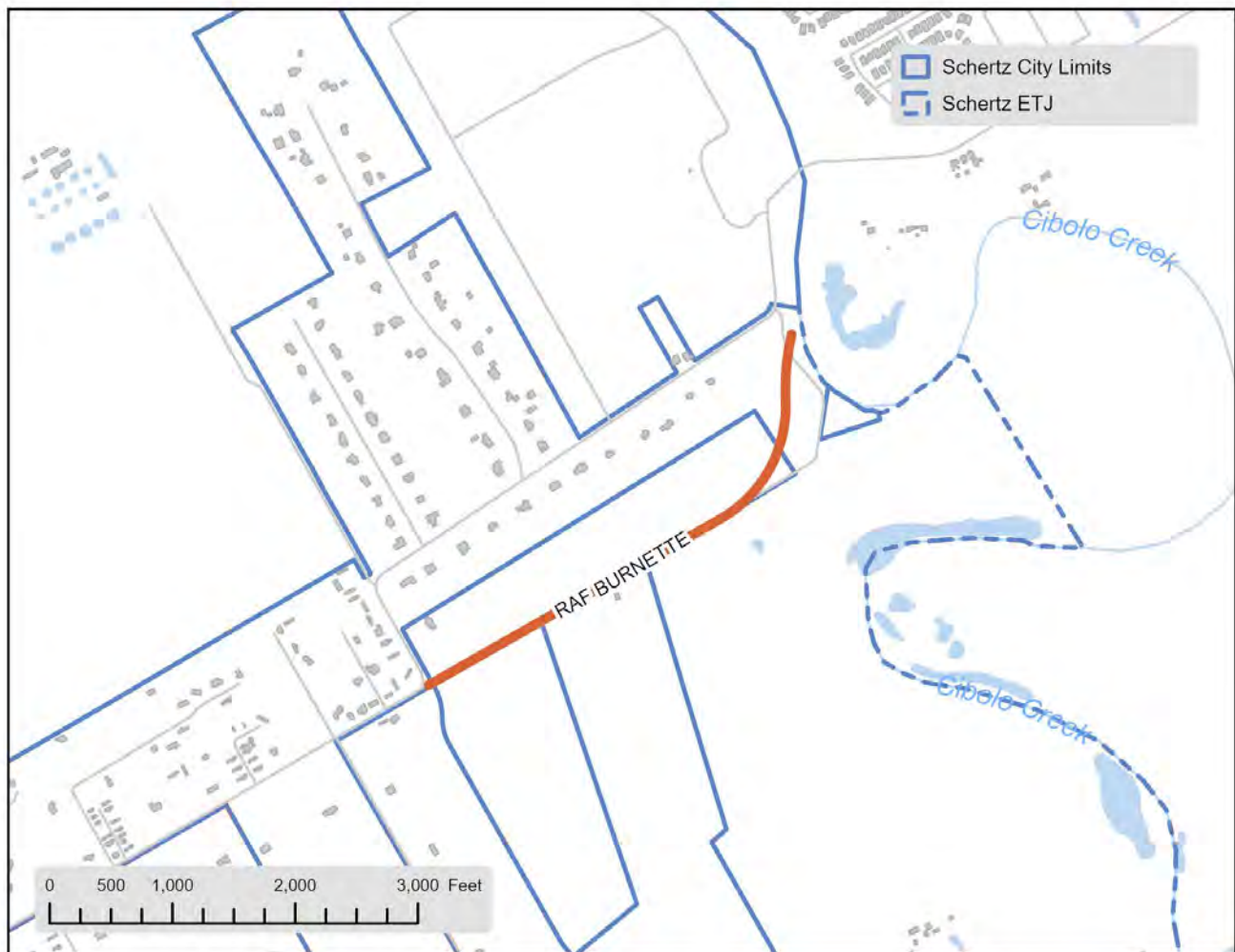
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RAF BURNETTE IMPROVEMENTS



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand Schaefer Rd to the secondary arterial roadway section identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000

# CITY OF SCHERTZ

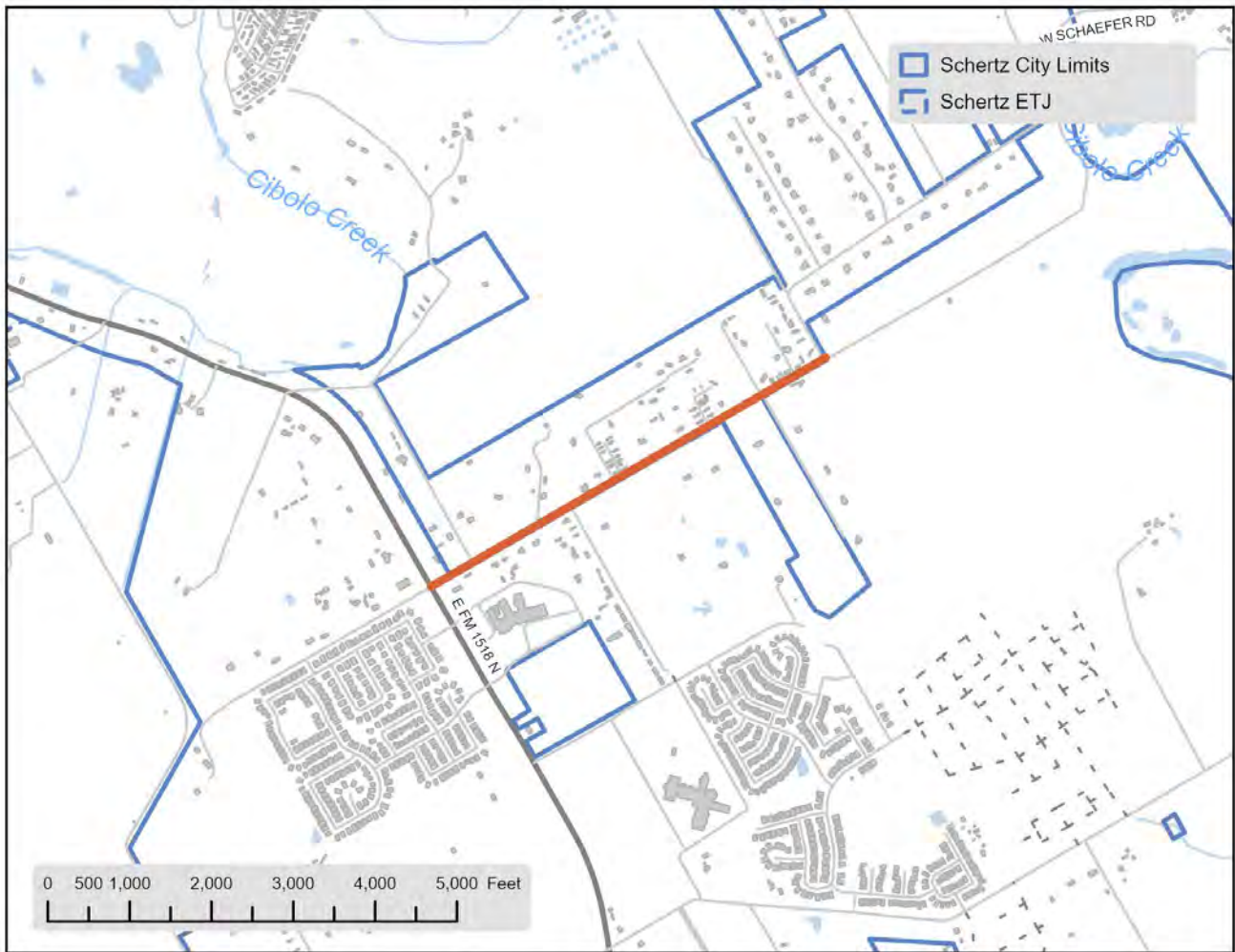
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHAEFER RD EAST of FM 1518  
IMPROVEMENTS

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new collector between Ware Seguin Rd and Lower Seguin Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 490,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000	\$ 4,410,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000

# CITY OF SCHERTZ

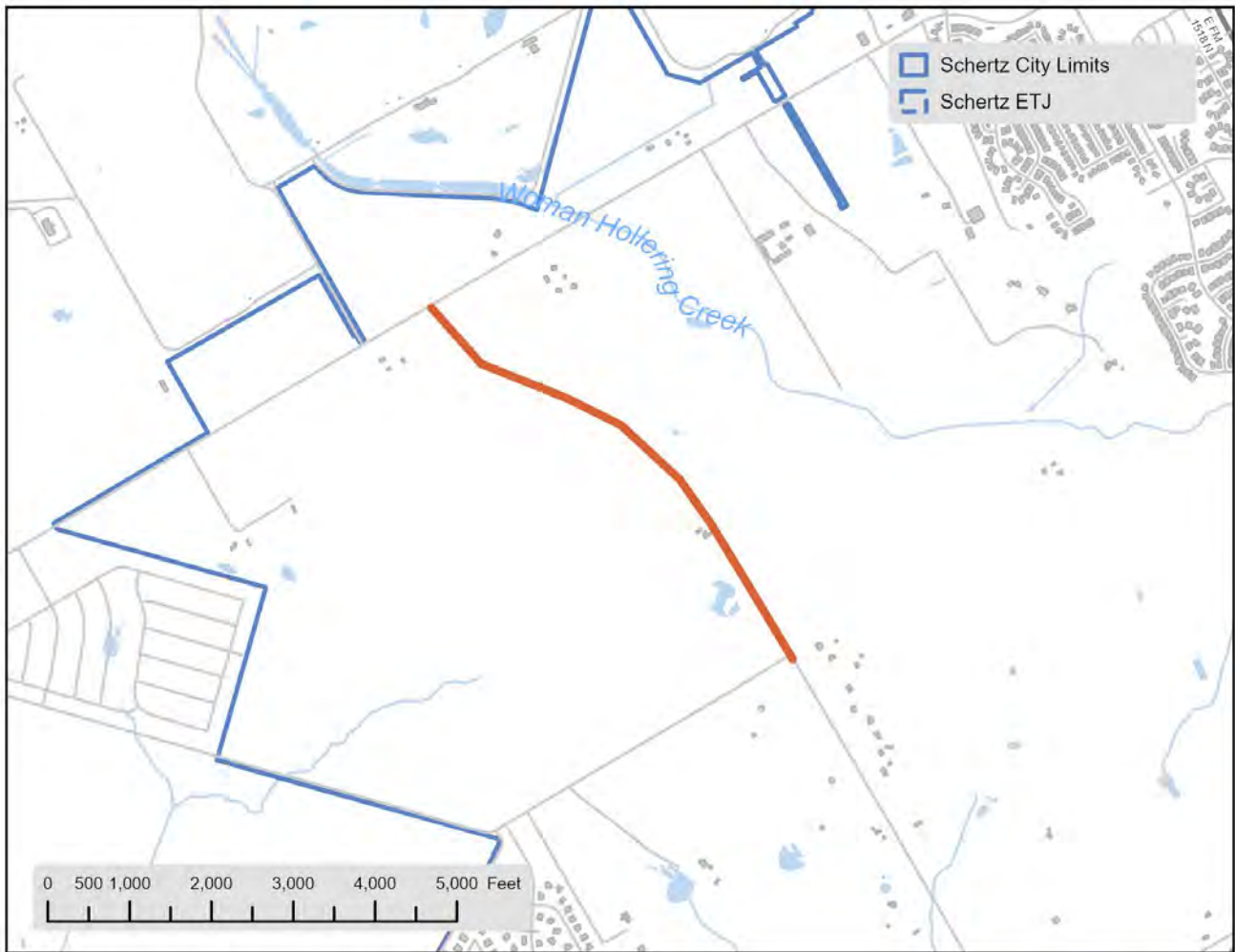
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



NEW CONSTRUCTION of N-S  
COLLECTOR WARE SEGUIN RD to  
LOWER SEGUIN RD



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend David Lack between Schwab Rd and Hubertus Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000	\$ 4,650,000				
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000	\$ 4,650,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000	\$ 9,300,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000	\$ 9,300,000				

# CITY OF SCHERTZ

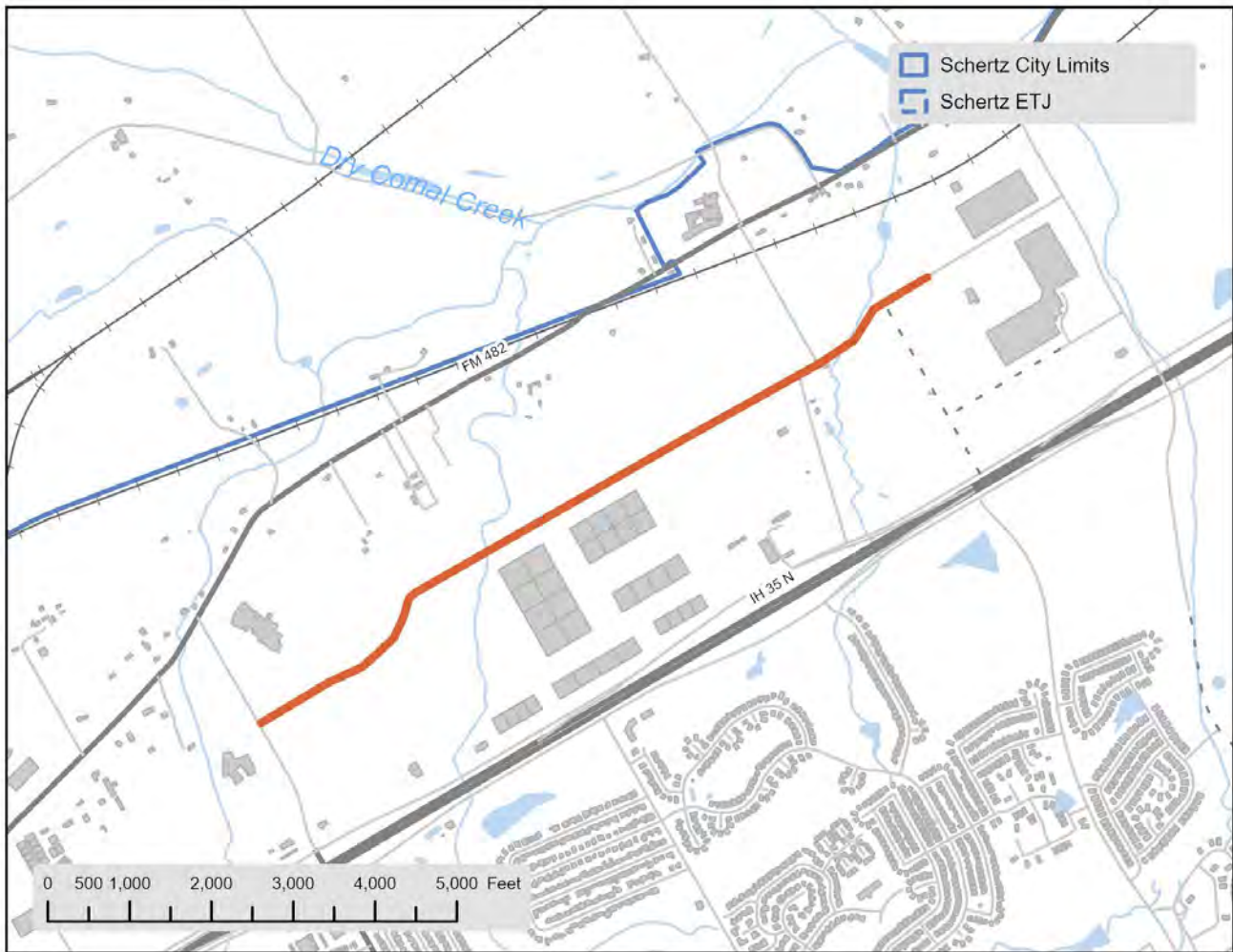
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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DAVID LACK EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Reconstruct Friesenhahn Ln to a collector street as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000

# CITY OF SCHERTZ

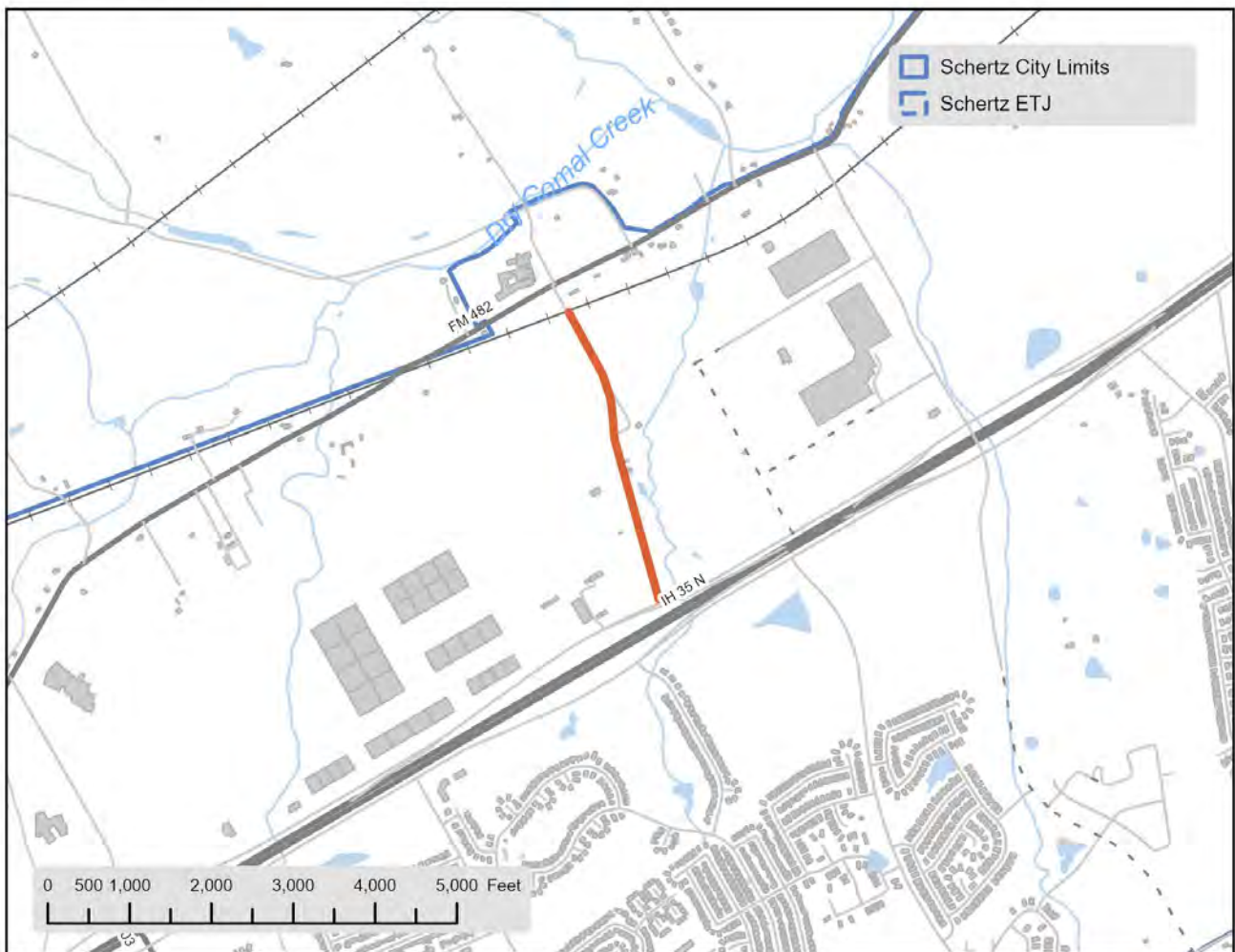
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FRISENHAHN LANE IMPROVEMENTS



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct new principal arterial section south of IH-35 to match the proposed section north of IH-35. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000	\$ 9,150,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000	\$ 9,150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,300,000	\$ 18,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,100,000	\$ 13,100,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,300,000	\$ 18,300,000

# CITY OF SCHERTZ

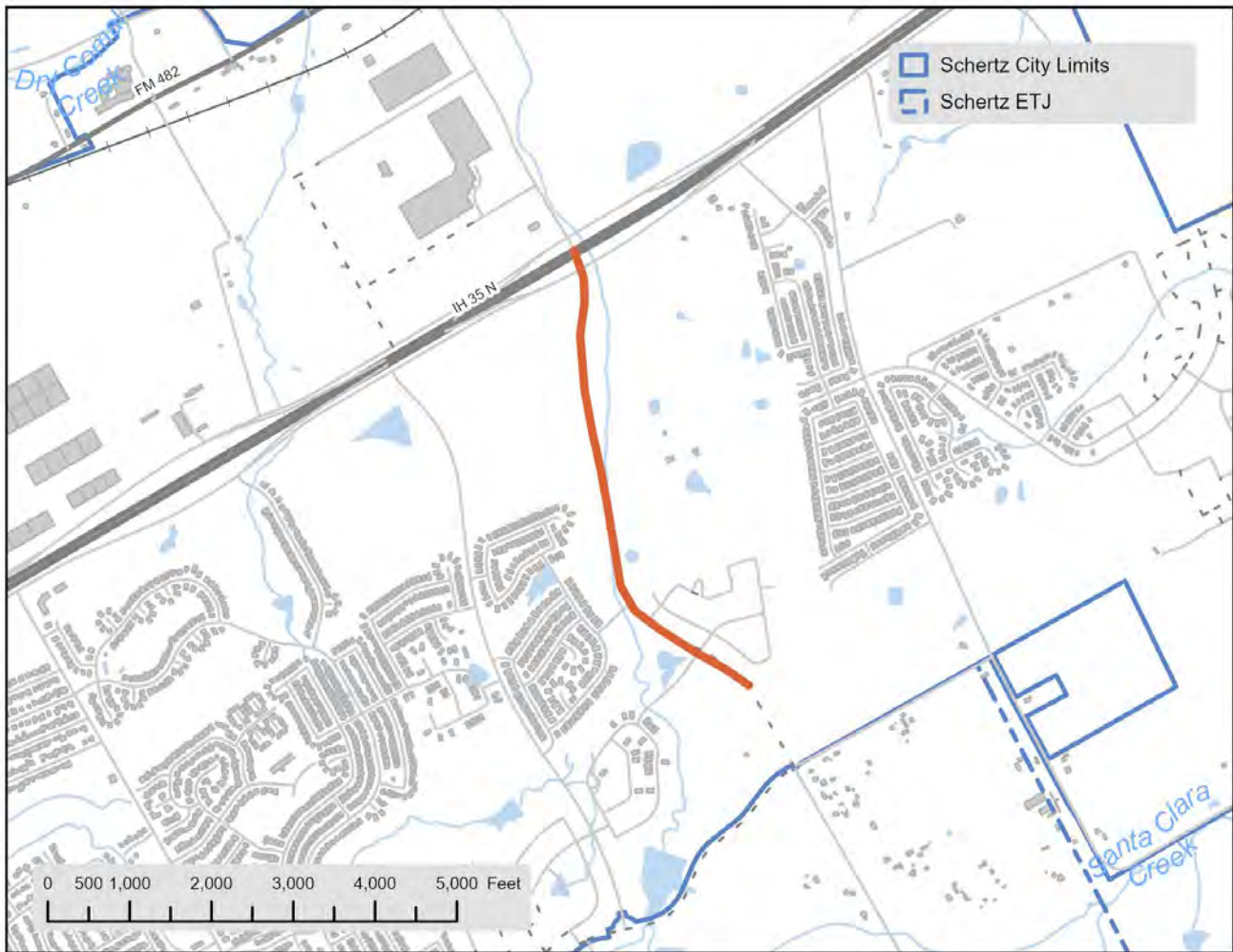
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHWAB ROAD EXTENSION, SOUTH of  
IH 35

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend County Club Blvd south as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior												
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost					
<b>Funding Source</b>													
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000					
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000					
<b>Expenditure</b>													
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000					
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000					
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 828,000	\$ 828,000					
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000					

# CITY OF SCHERTZ

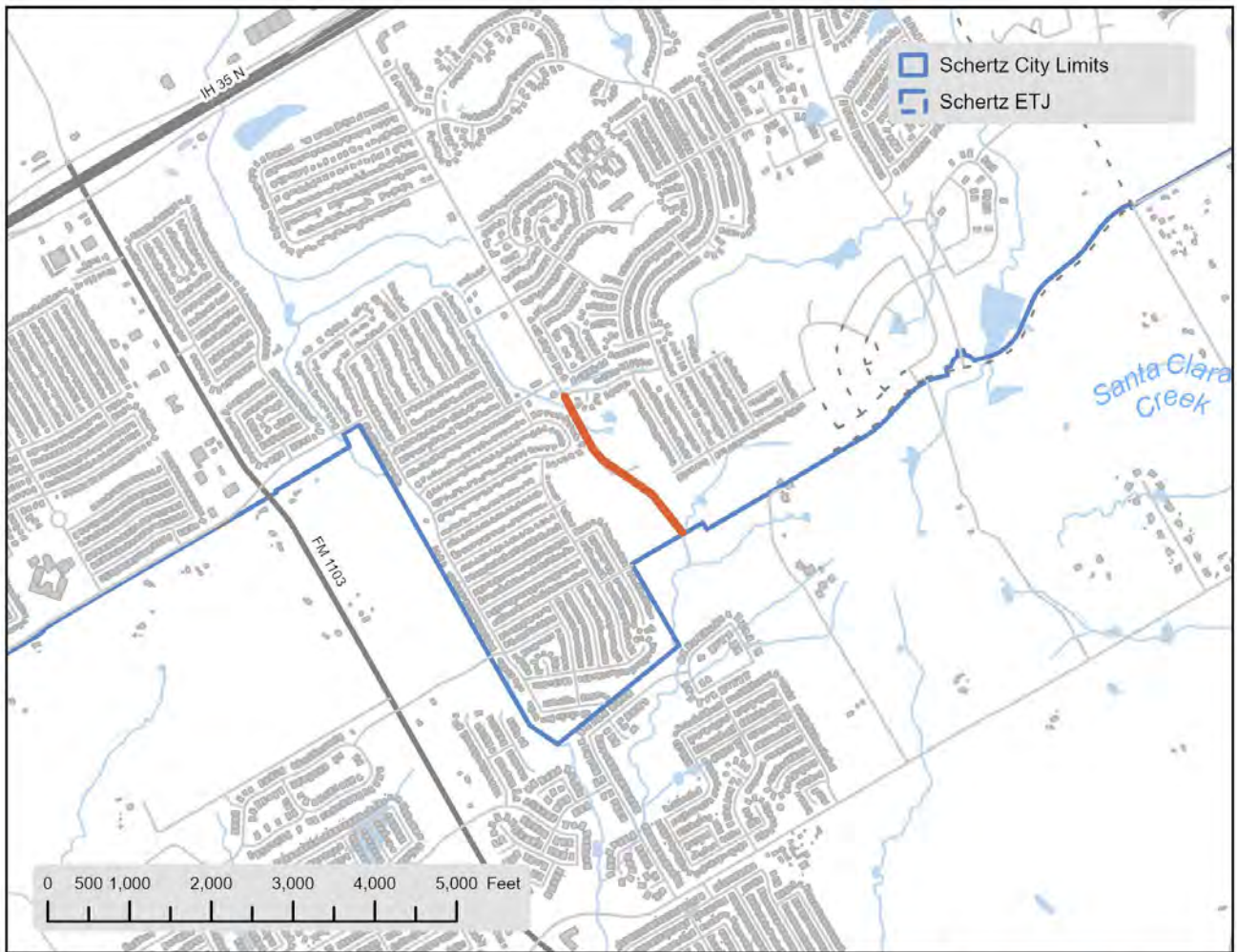
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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COUNTRY CLUB EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Ripps Kreusler from the end to FM 1103 as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000	\$ 4,150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000	\$ 4,150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ 620,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,580,000	\$ 5,580,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000



# CITY OF SCHERTZ

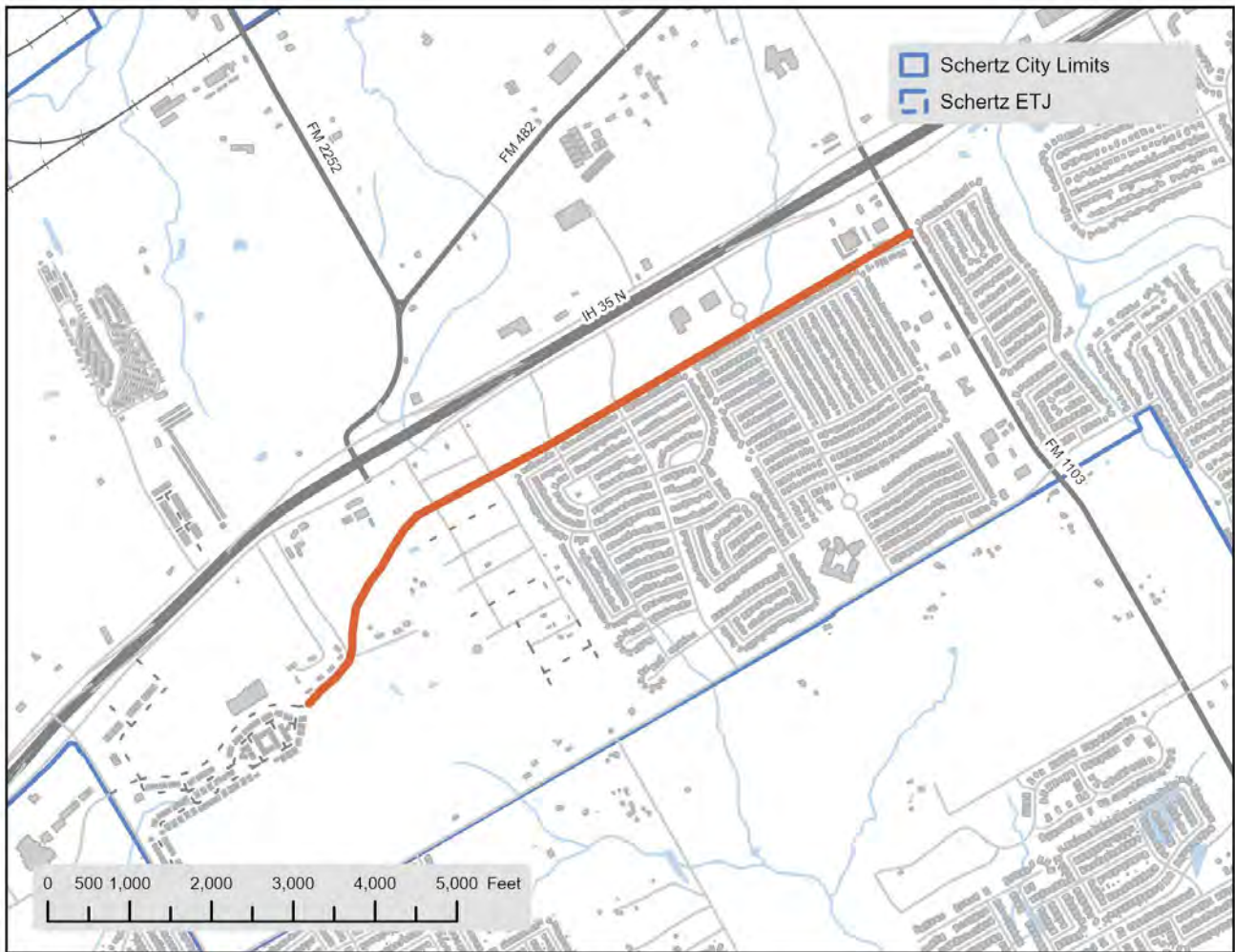
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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RIPPS KREUSLER EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Improve and extend Big John Ln from Eckhardt Rd to Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000				
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000	\$ 6,800,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,590,000	\$ 4,590,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000	\$ 6,800,000				



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BIG JOHN LANE IMPROVEMENTS AND  
EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Improve Green Valley Rd from the corner to the City Limits as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000				
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000				
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950,000	\$ 4,950,000				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000				

# CITY OF SCHERTZ

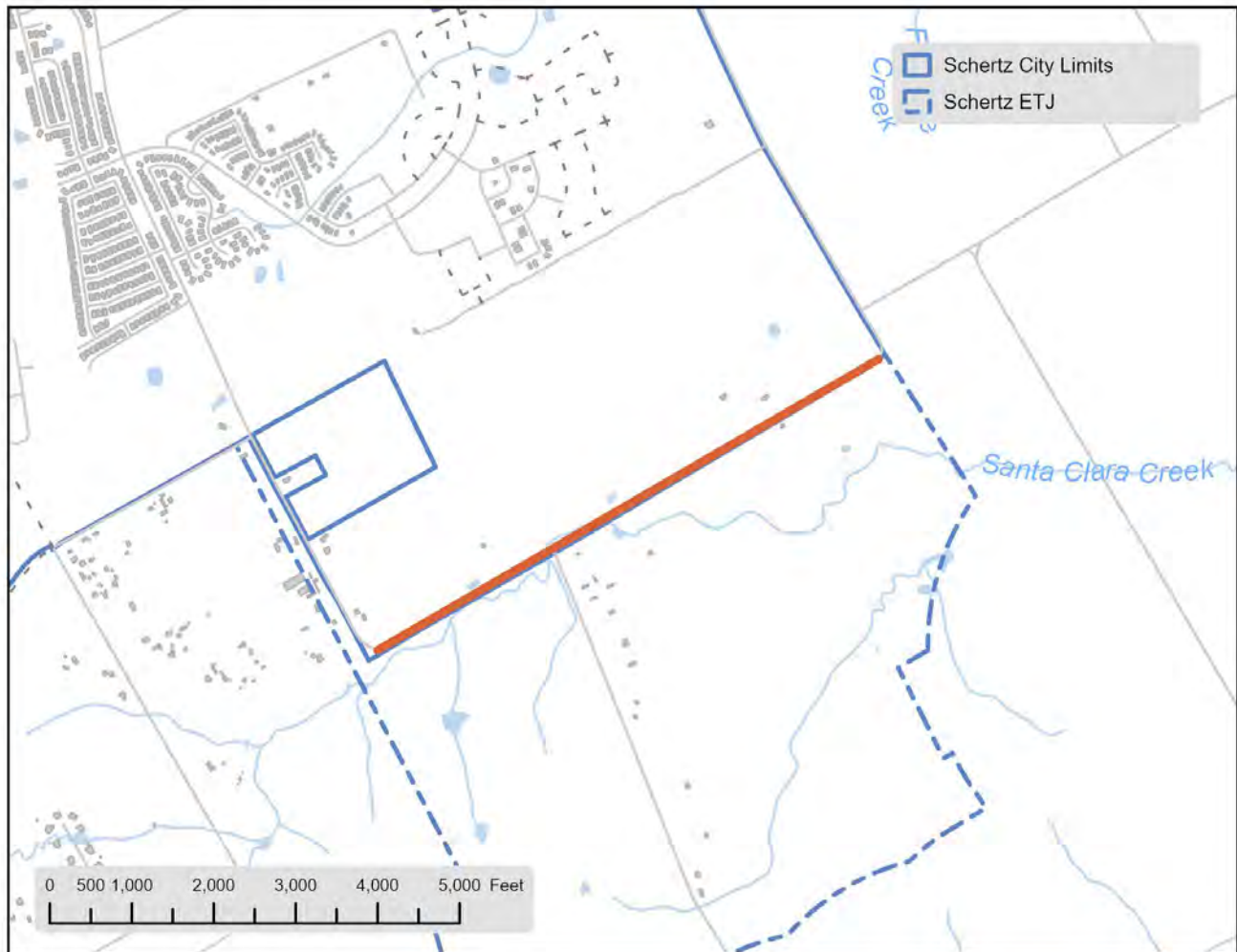
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GREEN VALLEY ROAD IMPROVEMENTS



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Froboese Ln east and west from Eckhardt as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000			
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000			
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000			
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000			
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000			
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000			

# CITY OF SCHERTZ

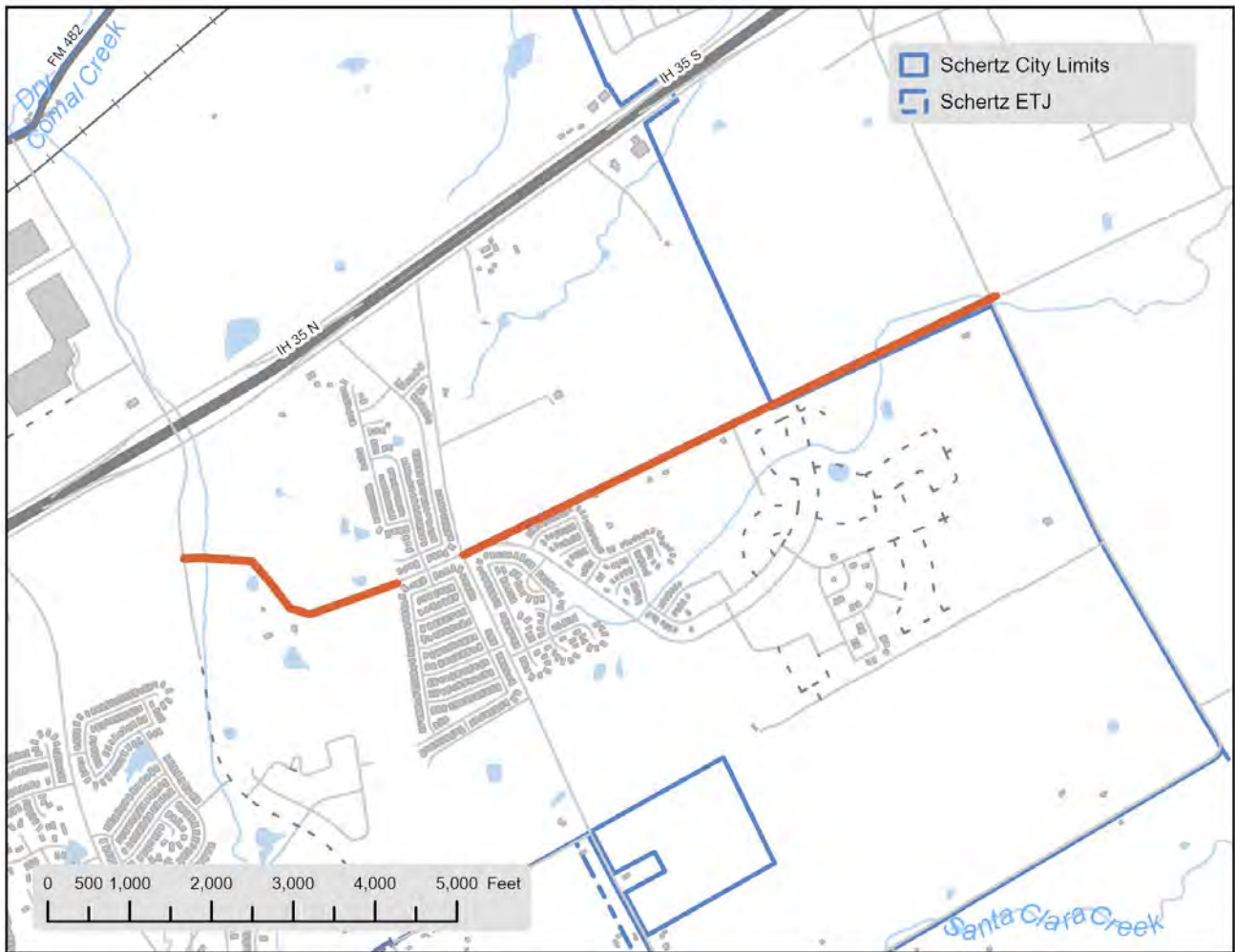
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FROBOESE LANE EXTENSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

New N-S collector roadway from south of Green Valley to Big John Way, in between Eckhard Rd and Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior							Total Cost
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000	\$ 4,150,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000	\$ 4,150,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ 620,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,580,000	\$ 5,580,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000

# CITY OF SCHERTZ

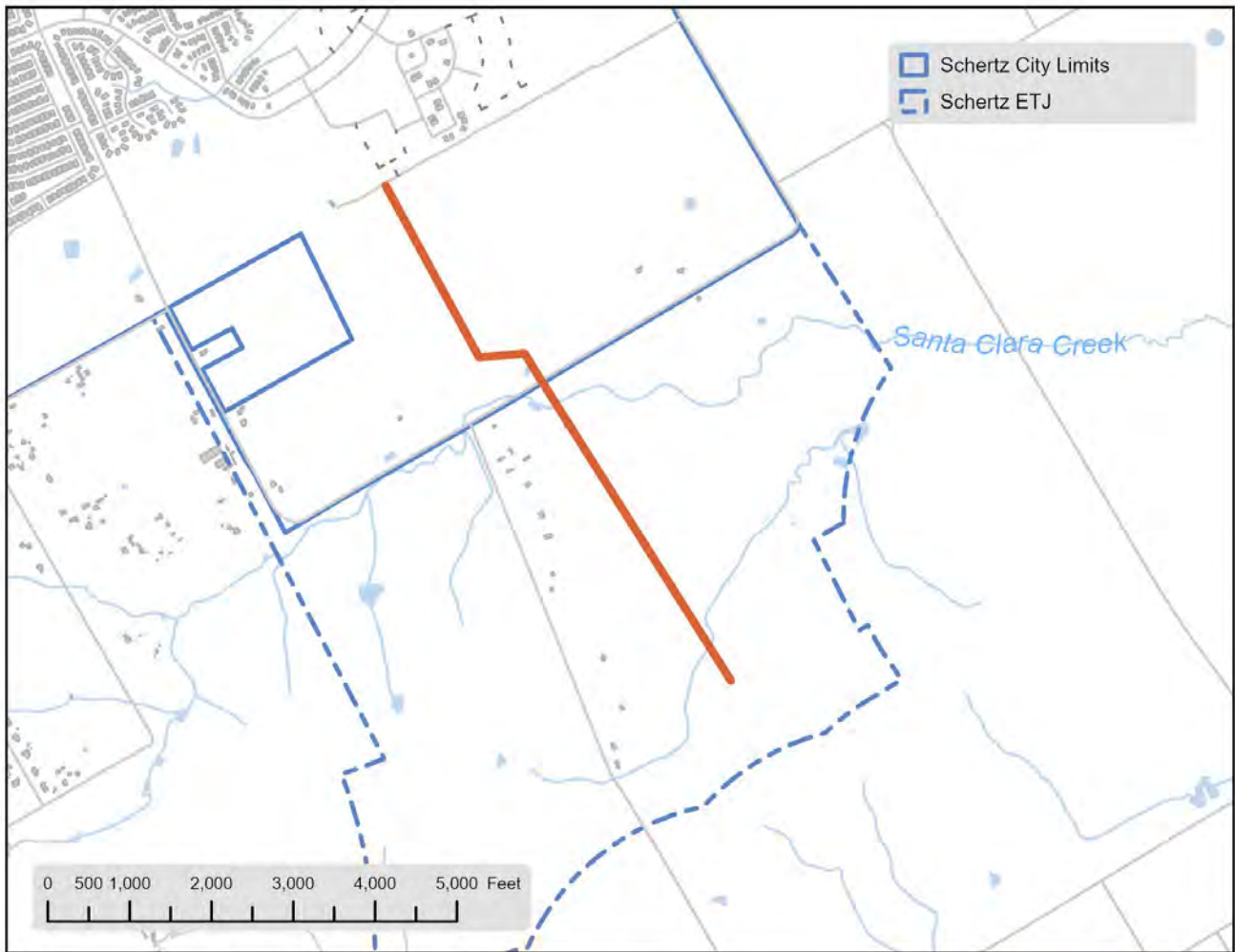
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NEW CONSTRUCTION of N-S  
COLLECTOR, EAST of ECKHARDT  
ROAD

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

New N-S collector roadway from IH-35 to Froboese, in between Eckhard Rd and Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	Appropriation							
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000	\$ 2,520,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000

# CITY OF SCHERTZ

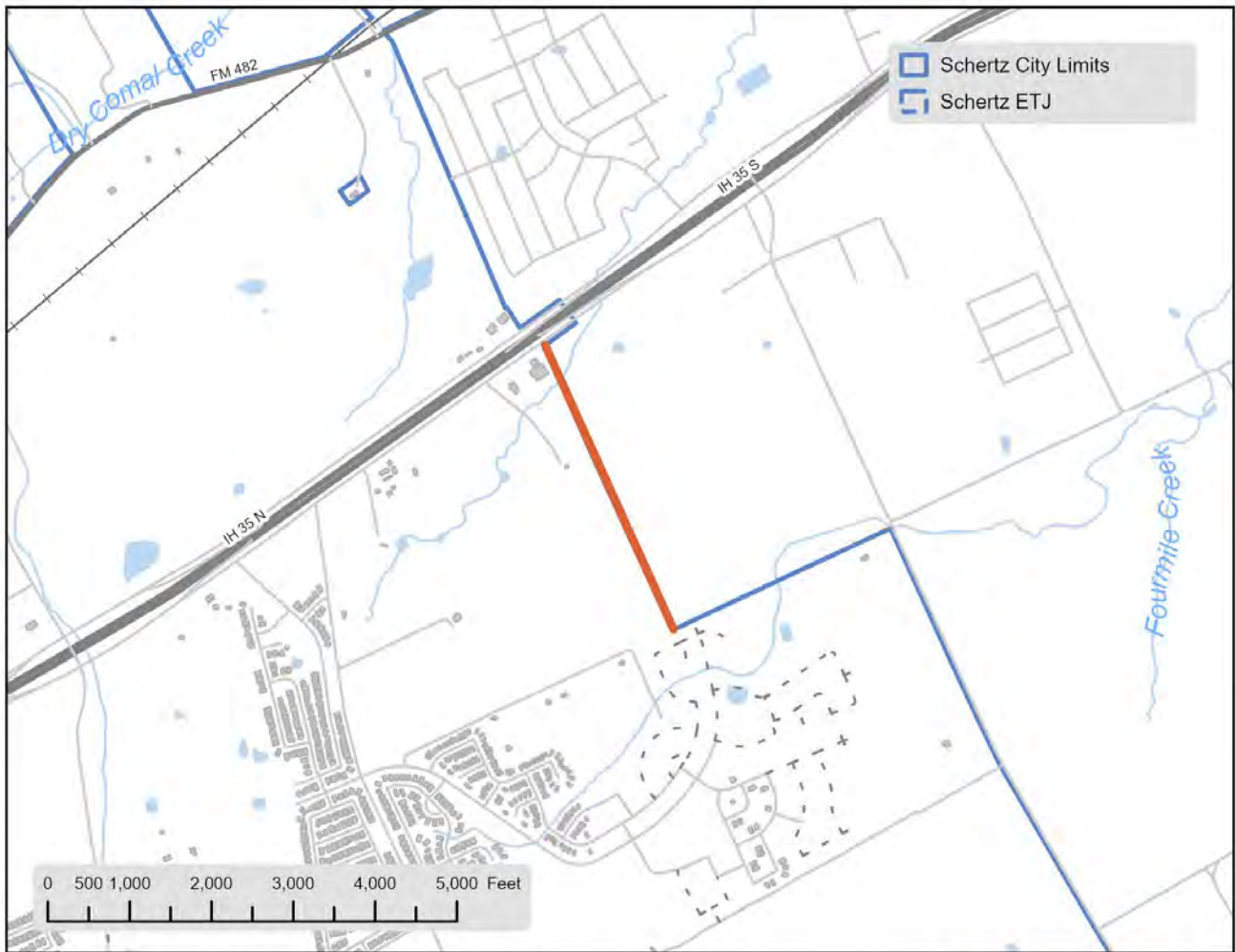
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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NEW CONSTRUCTION of N-S  
COLLECTOR, WEST of ENGEL ROAD

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand Engel Rd to a collector street between Froboese and Big John Way as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000

# CITY OF SCHERTZ

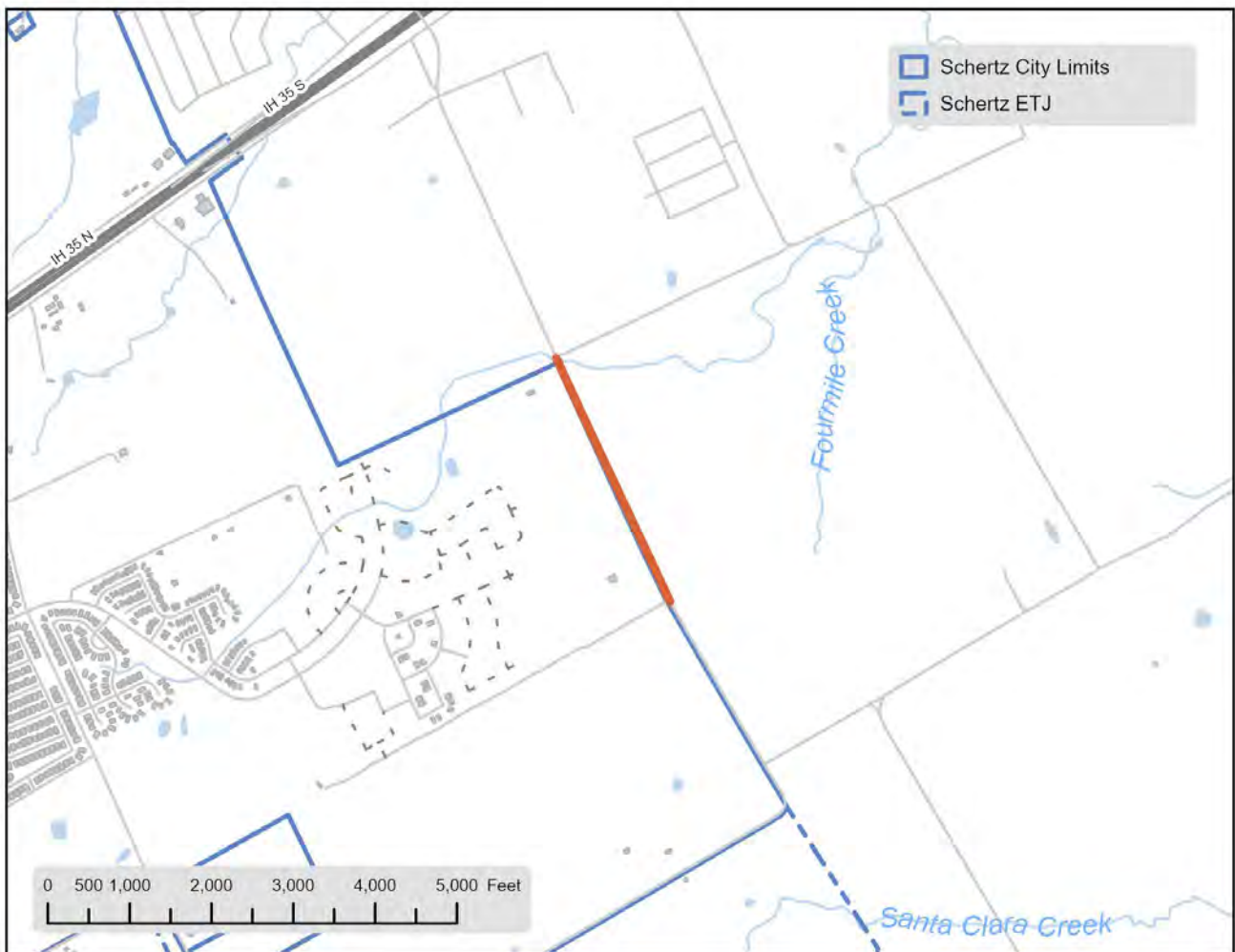
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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ENGEL ROAD EXPANSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand segments of Old Nacogdoches Rd to principal arterial as shown in the Master Thoroughfare Plan. The costs shown here represent the four segments of Old Nacogdoches Rd that are in the City Limits. There will need to be coordination with other entities to build these sections. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000	\$ 1,460,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,140,000	\$ 13,140,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

# CITY OF SCHERTZ

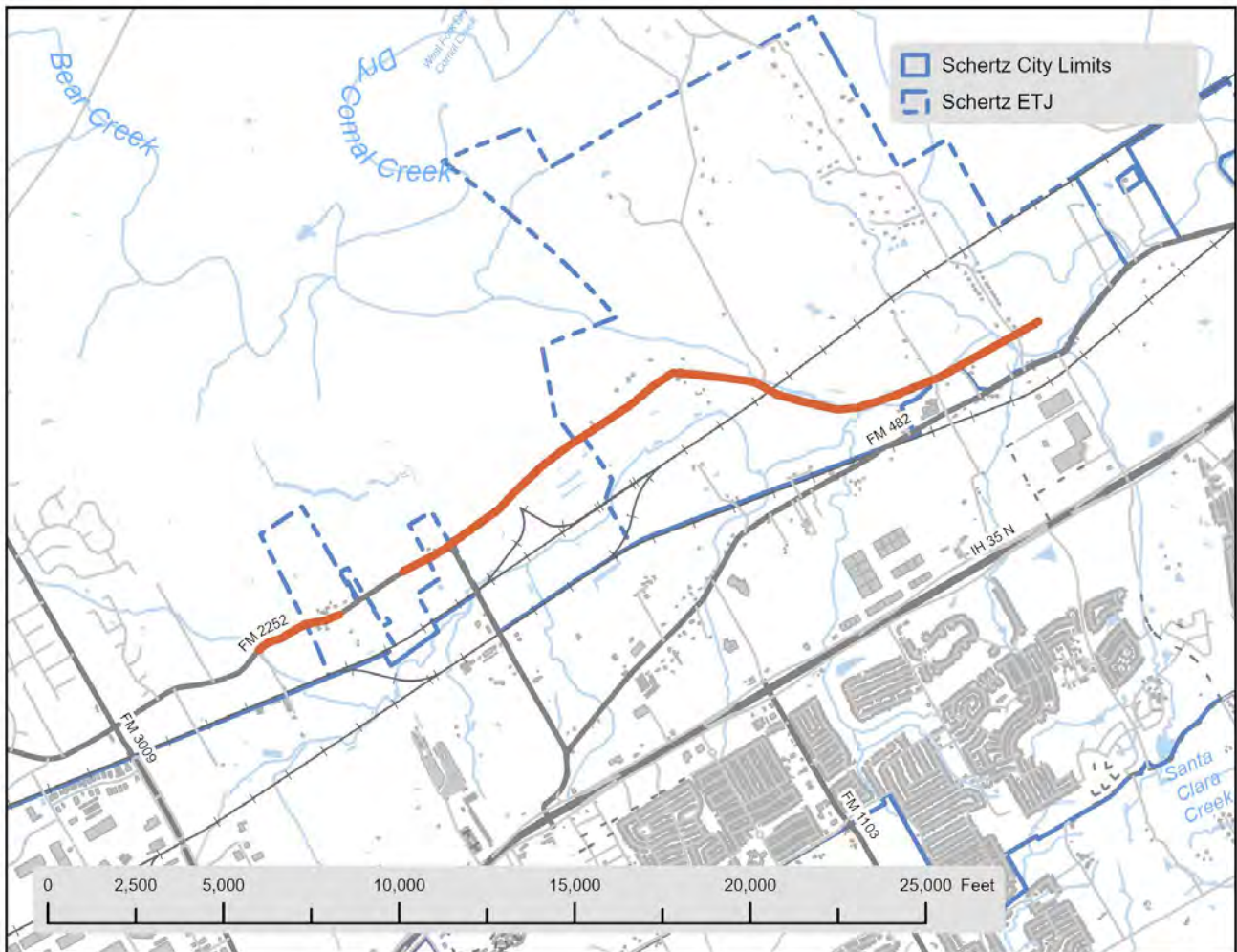
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



OLD NACOGDOCHES ROAD  
EXPANSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand Hubertus to the principal arterial and extend it north to Old Nacogdoches Rd as identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,040,000	\$ 5,040,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000

# CITY OF SCHERTZ

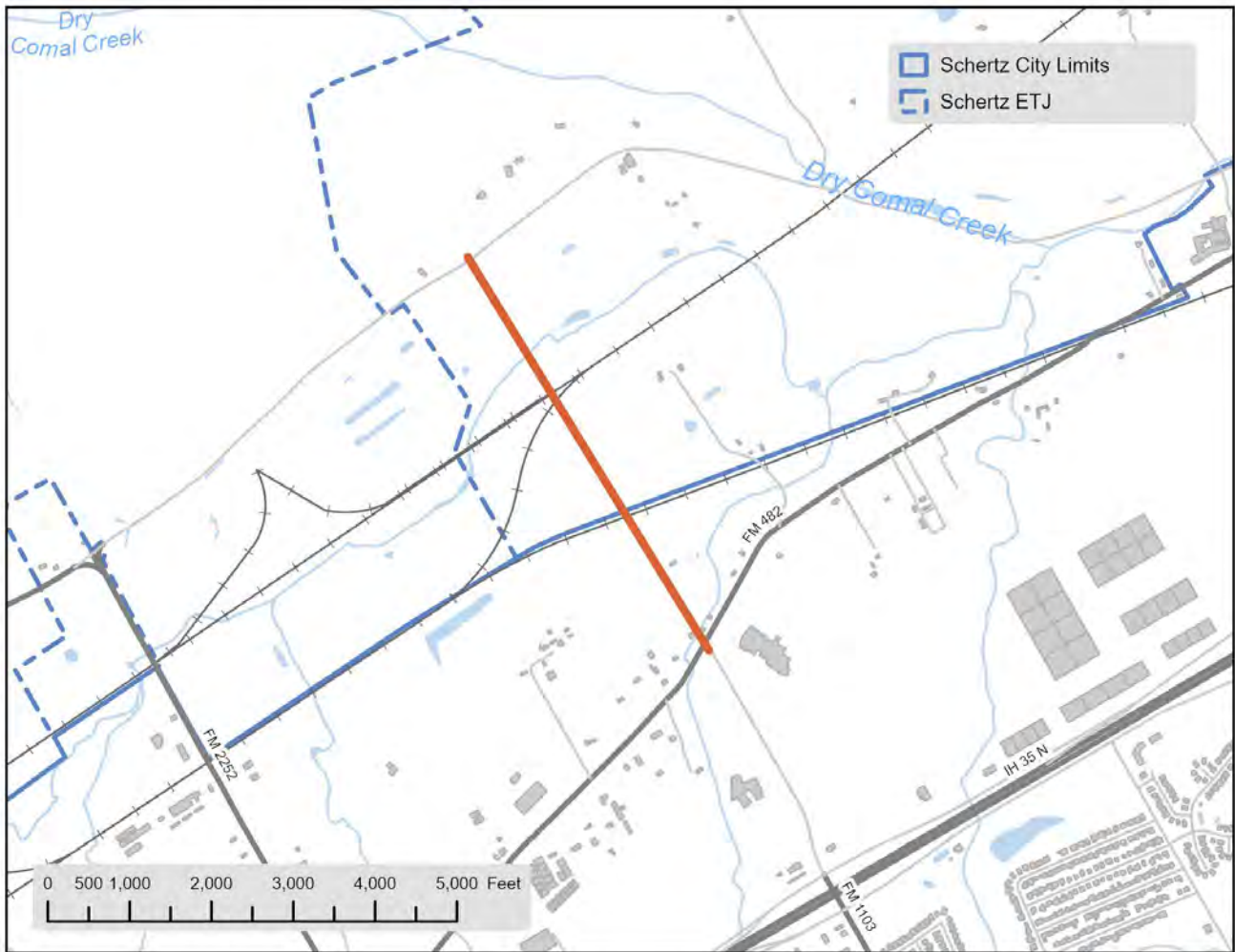
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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HUBERTUS ROAD EXTENSION



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand FM 482 to a principal arterial street between IH-35 and the City Limits as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000	\$ 32,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,600,000	\$ 23,600,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000	\$ 32,000,000

# CITY OF SCHERTZ

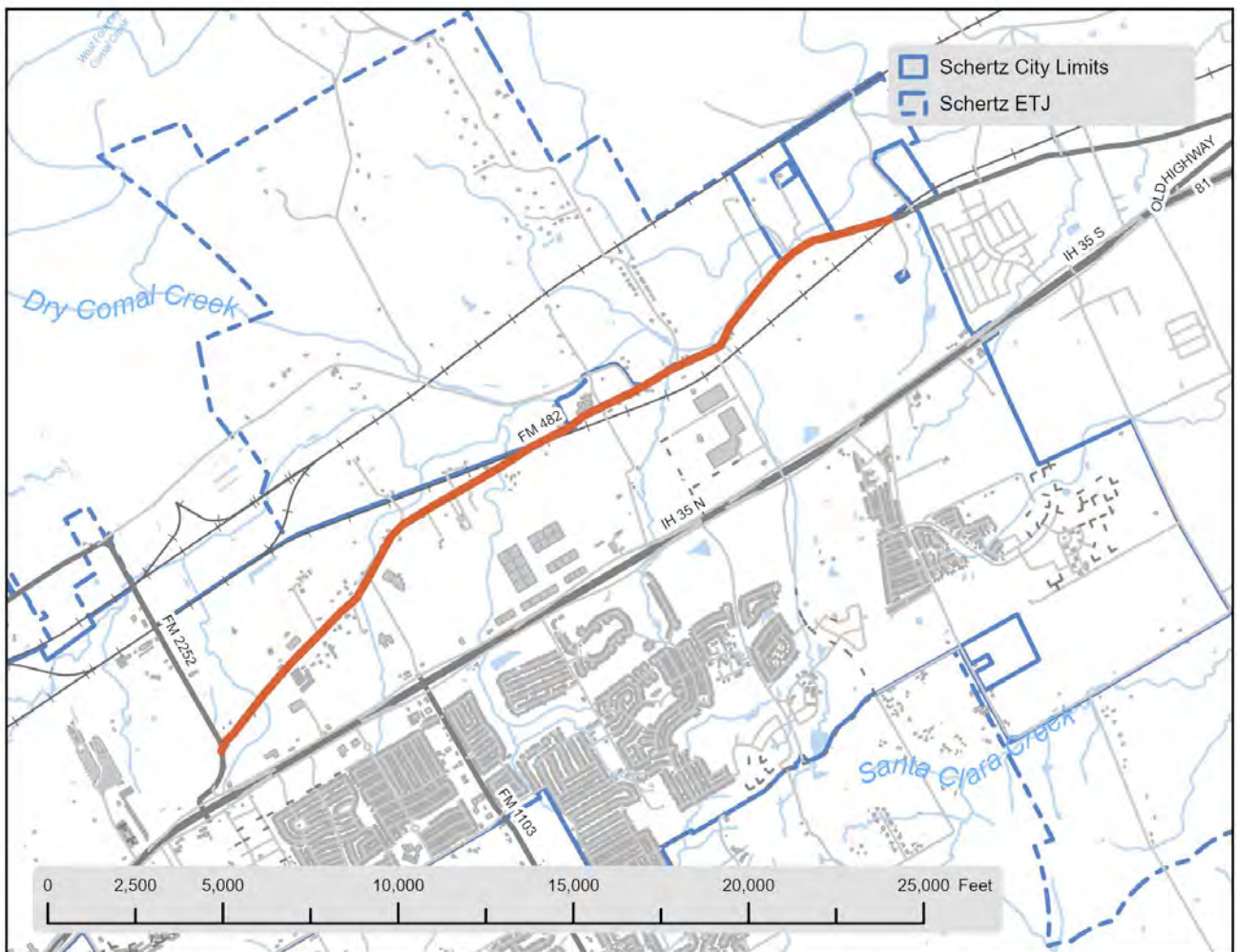
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 482 EXPANSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expand FM 2252 to a secondary arterial street between FM 482 and the Old Nacogdoches Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000

# CITY OF SCHERTZ

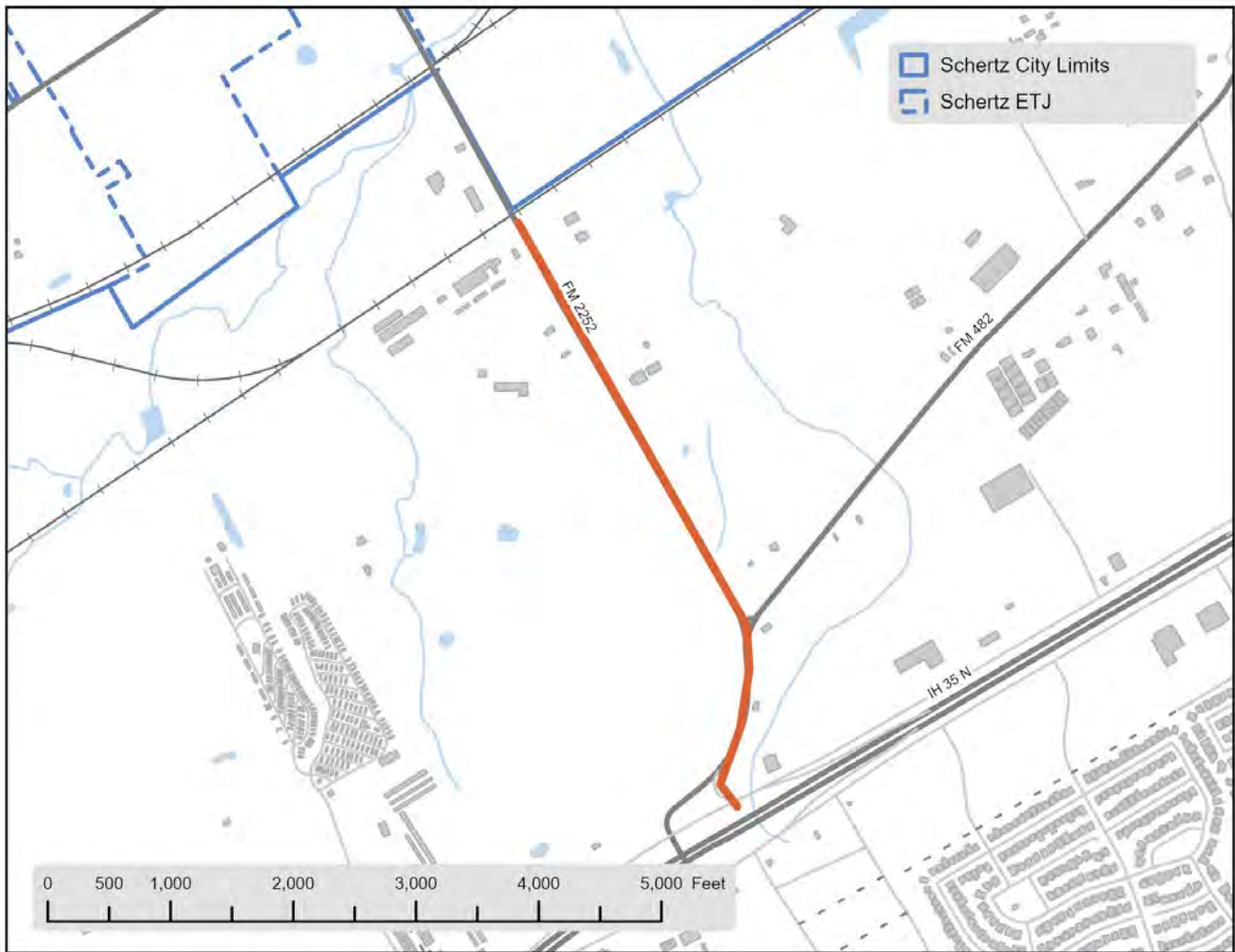
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 2252 EXPANSION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Extend Baptist Health from Ripps Kreusler to Wiederstein Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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BAPTIST HEALTH EXTENSION





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**PARK, RECREATION,  
AND COMMUNITY  
SERVICES**

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Parks, Recreation, and Community Services **Project Code:**  

**Project Title:** Hilltop/Homestead Park Development

**Project Manager:** Lauren Shrum

**Location Description:** Hilltop Park, 6300 Block of Jimmy Walker Dr

**Project Summary:** Construction has started on the 14-acre Homestead side of the park that was part of the parkland agreement with that development. That work will include an accessible loop trail system around the pond, a fishing pier, a parking lot off Homestead Parkway, and utility connections for a future restroom. The city has secured a \$750,000 grant from the Texas Parks & Wildlife Department to develop the park further with a hilltop overlook/observation platform, additional walking trails, mountain-biking trails and bike skills course, a nature-based playscape, picnic pavilions, restrooms, and interpretive signage. The \$750,000 value match from the City includes the value of the donated land from The Links at Scenic Hills HOA and the Fairhaven HOA (\$493,900), cash from the EDC (\$241,100), and volunteer labor from South Texas Off Road Mountain-Bikers (STORM) (\$15,000.)

**Start Date:** Jun-24

**Completion Date:** Dec-27

**Project Forecast**

	Prior								
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
<b>Funding Source</b>									
Grant Fund	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	
EDC Grant	\$ -	\$ -	\$ -	\$ 241,100	\$ -	\$ -	\$ -	\$ 241,100	
Other (In-Kind Donations)	\$ -	\$ -	\$ 493,900	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ 608,900	
<b>Total Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,243,900</b>	<b>\$ 256,100</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	
<b>Expenditure</b>									
Land Purchase	\$ -	\$ 70,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
Professional Services	\$ -	\$ -	\$ -	\$ 687,075	\$ 229,025	\$ -	\$ -	\$ 916,100	
Construction	\$ -	\$ -	\$ 493,900	\$ -	\$ 100,000	\$ -	\$ -	\$ 593,900	
<b>Total Expenditure</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 513,900</b>	<b>\$ 687,075</b>	<b>\$ 329,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	
<b>Operating Budget Impact</b>									
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# CITY OF SCHERTZ

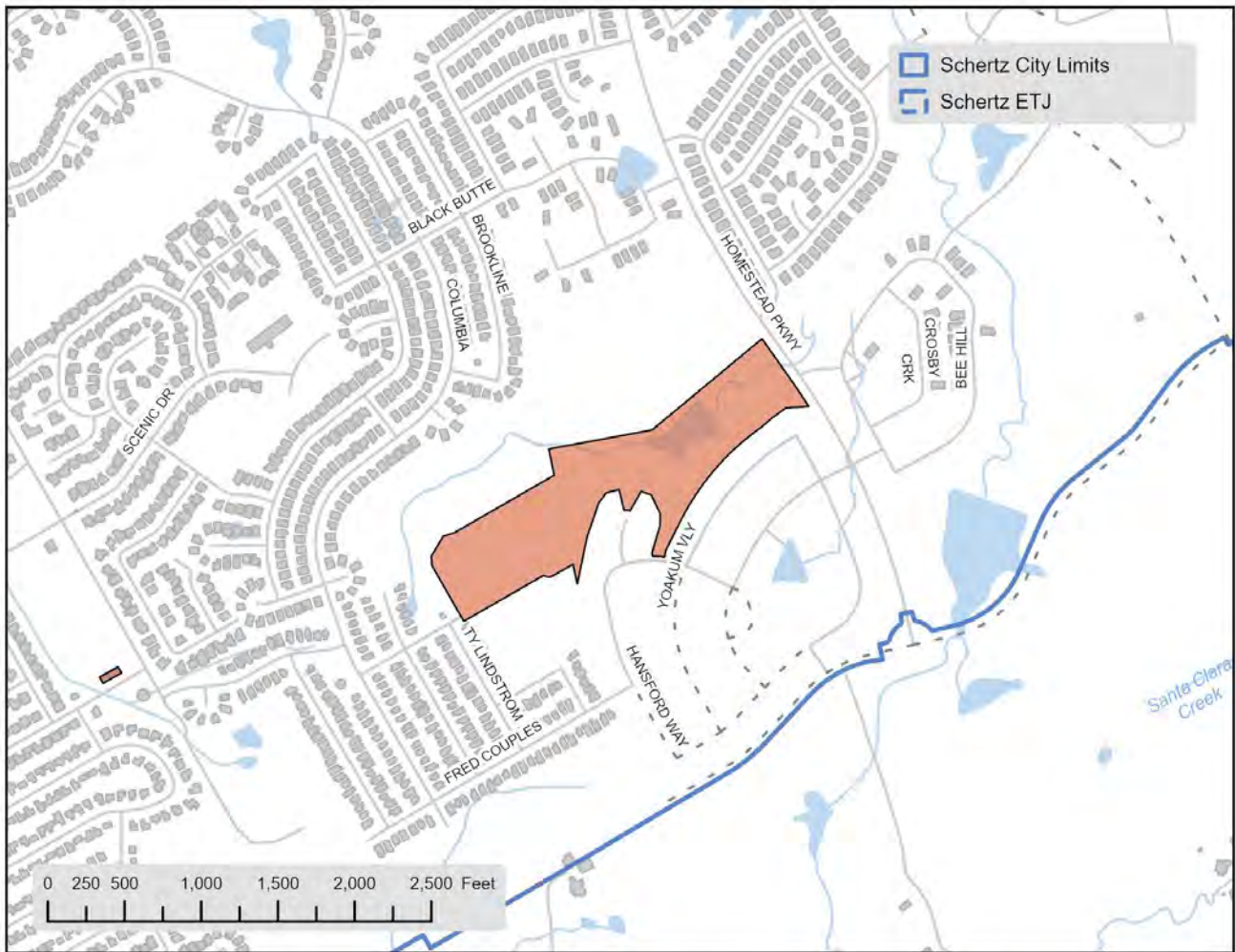
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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HILLTOP/HOMESTEAD PARK  
DEVELOPMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This project is focused on developing a cohesive community park in the open space that is along Community Circle Drive between the Schertz Skate Park and the Schertz Dog Park. The area is currently open space and utilized as practice fields for baseball and softball. The goal is to build out the final Phases of the originally designed skate park and continue with the teen and young adult theme throughout the park to add sand volleyball courts, basketball courts, expanded dog park, rappelling/rock climbing tower, and "The Box" teen hangout with potential for concessionaire opportunities. The plan also includes much-needed parking throughout the complex to accommodate for all the shared uses (Civic Center, Community Center, Council Chambers, Municipal Court, Johnie McDow Sports Complex, Dog Park, and Skate Park.)

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior												
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost					
<b>Funding Source</b>													
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
EDC	\$ -	\$ -	\$ -	\$ 4,705,500	\$ 5,646,600	\$ -	\$ -	\$ 10,352,100					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 4,705,500	\$ 5,646,600	\$ -	\$ -	\$ 10,352,100					
<b>Expenditure</b>													
Land Purchase	\$ -	\$ -	\$ -				\$ -	\$ -					
Professional Services	\$ -	\$ -	\$ -	\$ 941,100			\$ -	\$ 941,100					
Construction	\$ -	\$ -	\$ -	\$ 3,764,400	\$ 5,646,600	\$ -	\$ -	\$ 9,411,000					
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 4,705,500	\$ 5,646,600	\$ -	\$ -	\$ 10,352,100					
<b>Operating Budget Impact</b>													
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

# CITY OF SCHERTZ

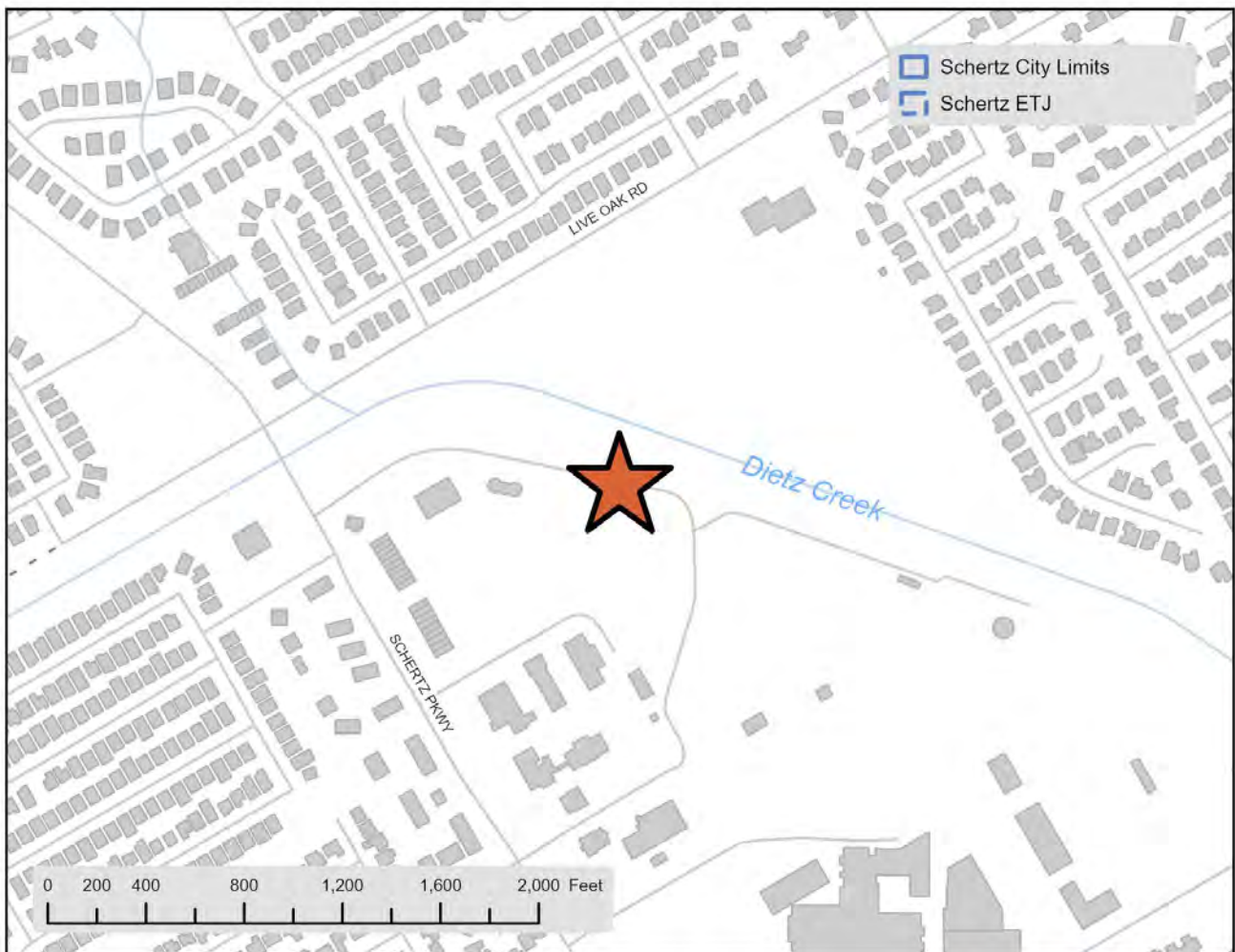
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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COMMUNITY CIRCLE PARK DEVELOPMENT

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The West Dietz Creek Trail is a 10-foot wide concret multi-use path planned for both sides of West Dietz Creek beginning at its crossing with Wiederstein Road, crossing Savannah Dr, crossing Maske Road, and ending at Schertz Parkway. Pedestrian crossing improvements are included for each road crossing as well as rest stations along the trail with benches, trash cans, and water fountains at key intersections.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior								
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost	
Grant Fund	\$ -	\$ -		\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	
General Fund	\$ -	\$ -	\$ -		\$ 250,000	\$ -	\$ -	\$ 250,000	
	\$ -	\$ -				\$ -	\$ -	\$ -	
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	
<b>Expenditure</b>									
Land Purchase	\$ -			\$ -	\$ 51,823	\$ -	\$ -	\$ 51,823	
Professional Services	\$ -	\$ -	\$ -		\$ 124,375	\$ -	\$ -	\$ 124,375	
Construction	\$ -	\$ -		\$ -	\$ 1,073,802	\$ -	\$ -	\$ 1,073,802	
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	
<b>Operating Budget Impact</b>									
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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WEST DIETZ CREEK TRAIL



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Pickrell Park Pool was built in 1974 and is in need of renovation. The restrooms are not ADA compliant and there are various issues with the pool deck that need to be remediated. The slide is nearing the end of its lifespan and will need to be replaced. The baby pool is an antiquated feature that needs to be converted into a splash feature or eliminated. Newer amenities such as shade structures also need to be incorporated.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Grant Fund	\$ -	\$ -	\$ -			\$ -	\$ 1,000,000	\$ 1,000,000
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -				\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000



# CITY OF SCHERTZ

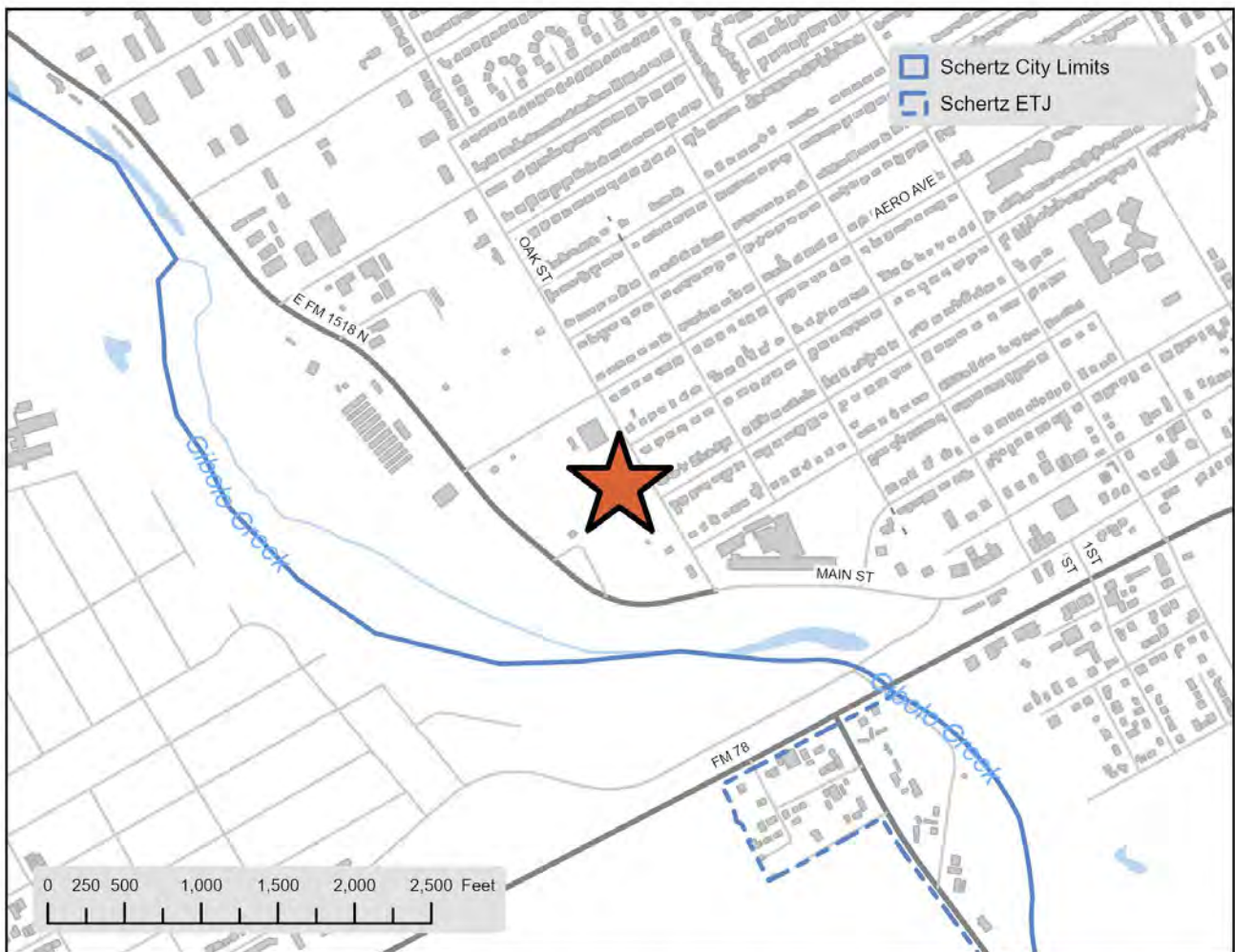
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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PICKRELL PARK POOL RENOVATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The Schertz Soccer Complex was built with only two lighted fields (#1 and #2). Conduit was installed for the future wiring at the time of construction. This project is to run electrical wiring and install MUSCO Lighting system for additional 10 fields to integrate with existing system.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
EDC Grant	\$ -	\$ -	\$ 1,700,000			\$ -	\$ -	\$ 1,700,000
	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -				\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

# CITY OF SCHERTZ

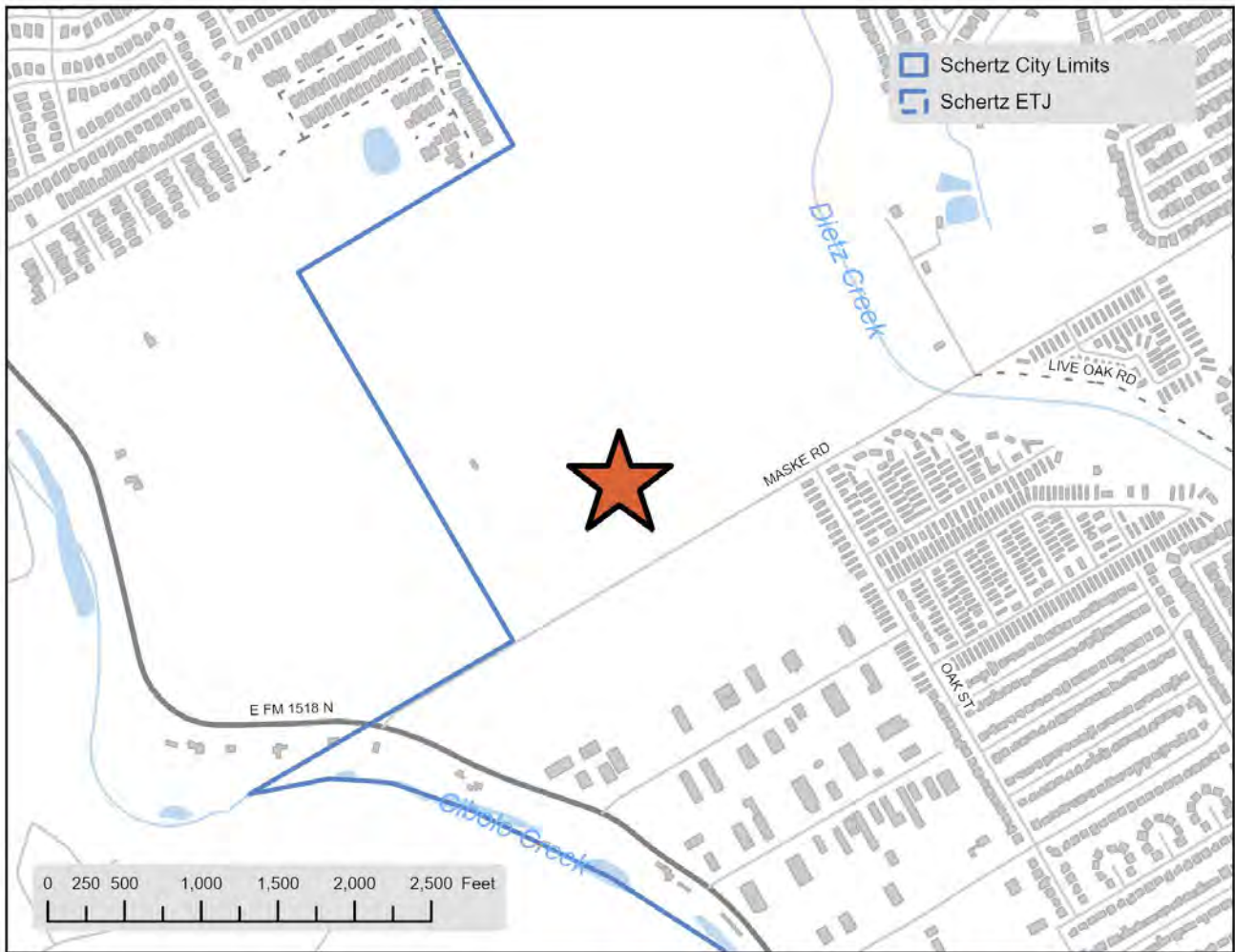
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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SCHERTZ SOCCER COMPLEX LIGHTING



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:** Parks, Recreation, and Community Services **Project Code:**  

**Project Title:** Crescent Bend Nature Park Phase II

**Project Manager:** Lauren Shrum

**Location Description:** Crescent Bend Nature Park, 12805 Schaefer Rd

**Project Summary:** Crescent Bend has seen a significant increase in visitation over the last decade and the original amenities are not sufficient to sustain the amount of visitation the park receives. The project will likely include additional amenities such as restrooms, trails, parking, an outdoor education pavilion, fishing access to Cibolo Creek, a kayak boathouse, bird blinds, interpretive signage and public art.

**Start Date:** Oct-33

**Completion Date:** Dec-35

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
General Fund		\$ -	\$ -			\$ -	\$ 2,000,000	\$ 2,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Expenditure</b>								
Land Purchase			\$ -				\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

# CITY OF SCHERTZ

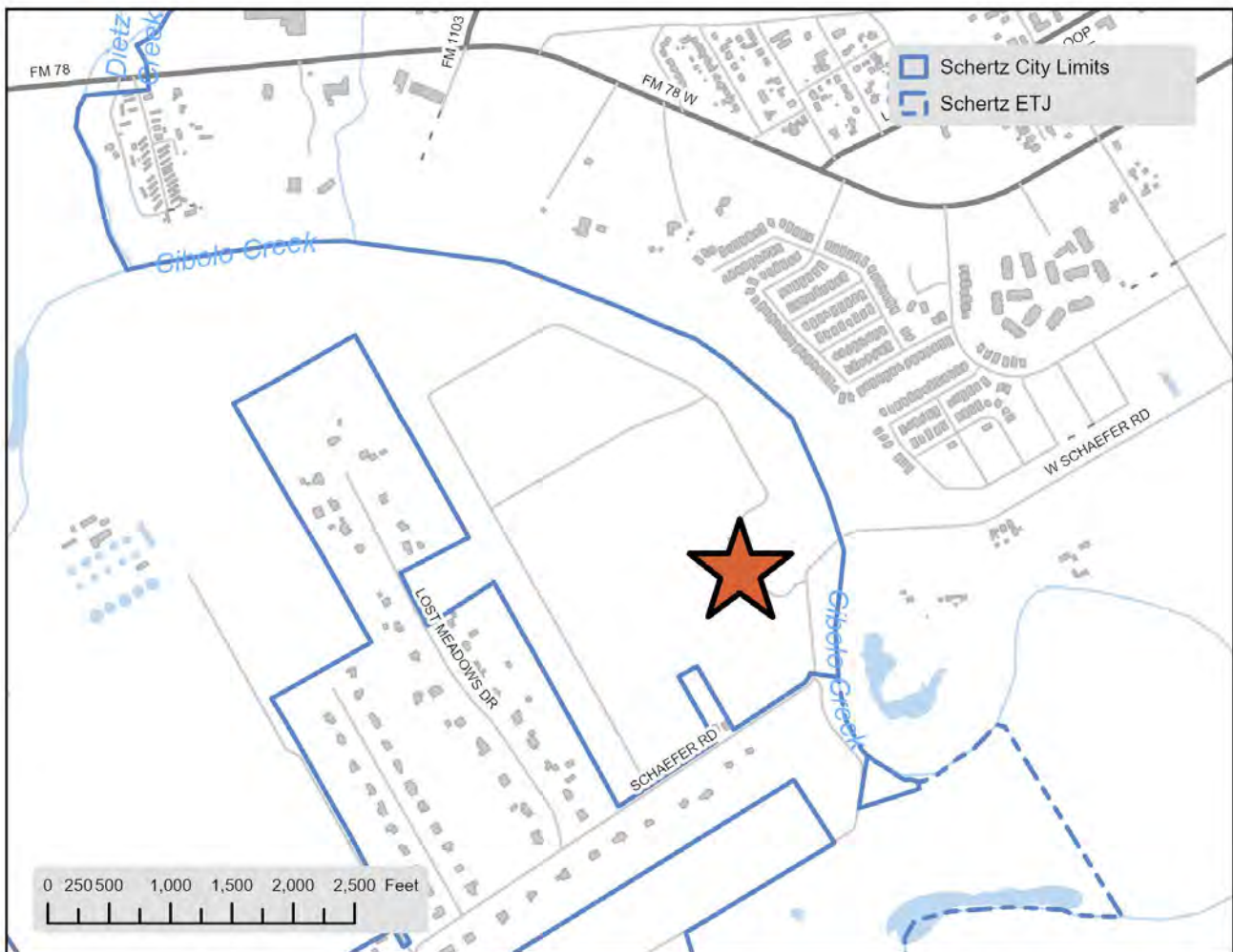
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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CRESCENT BEND NATURE PARK PHASE II





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# FACILITIES

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# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Land for this project has been secured at approx. 10 acres for the station property, 30+ acres were purchased in the area of Weiderstein and Schertz Parkway. Overall construction would be less than 16,000 sq ft. Design process is underway and began in FY24. FY25 will be construction with anticipated opening in late FY25. Estimated cost: \$15 million. Personnel for this facility are in process with 6 on board now and 6 more in FY25.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior									
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost		
<b>Funding Source</b>										
Bonds	\$ 14,267,056		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,267,056		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ 14,267,056		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,267,056		
<b>Expenditure</b>										
Land Purchase	\$ 1,980,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,216		
Professional Services	\$ 118,976	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,018,976		
Construction	\$ -	\$ -	\$ 10,267,864	\$ -	\$ -	\$ -	\$ -	\$ 10,267,864		
<b>Total Expenditure</b>	\$ 2,099,192	\$ 1,900,000	\$ 10,267,864	\$ -	\$ -	\$ -	\$ -	\$ 14,267,056		
<b>Operating Impact</b>										
Personnel	\$ 400,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,300,000		
Equipment	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 60,000		
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Operating Impact</b>	\$ 410,000	\$ 1,900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,030,000	\$ 6,360,000		

# CITY OF SCHERTZ

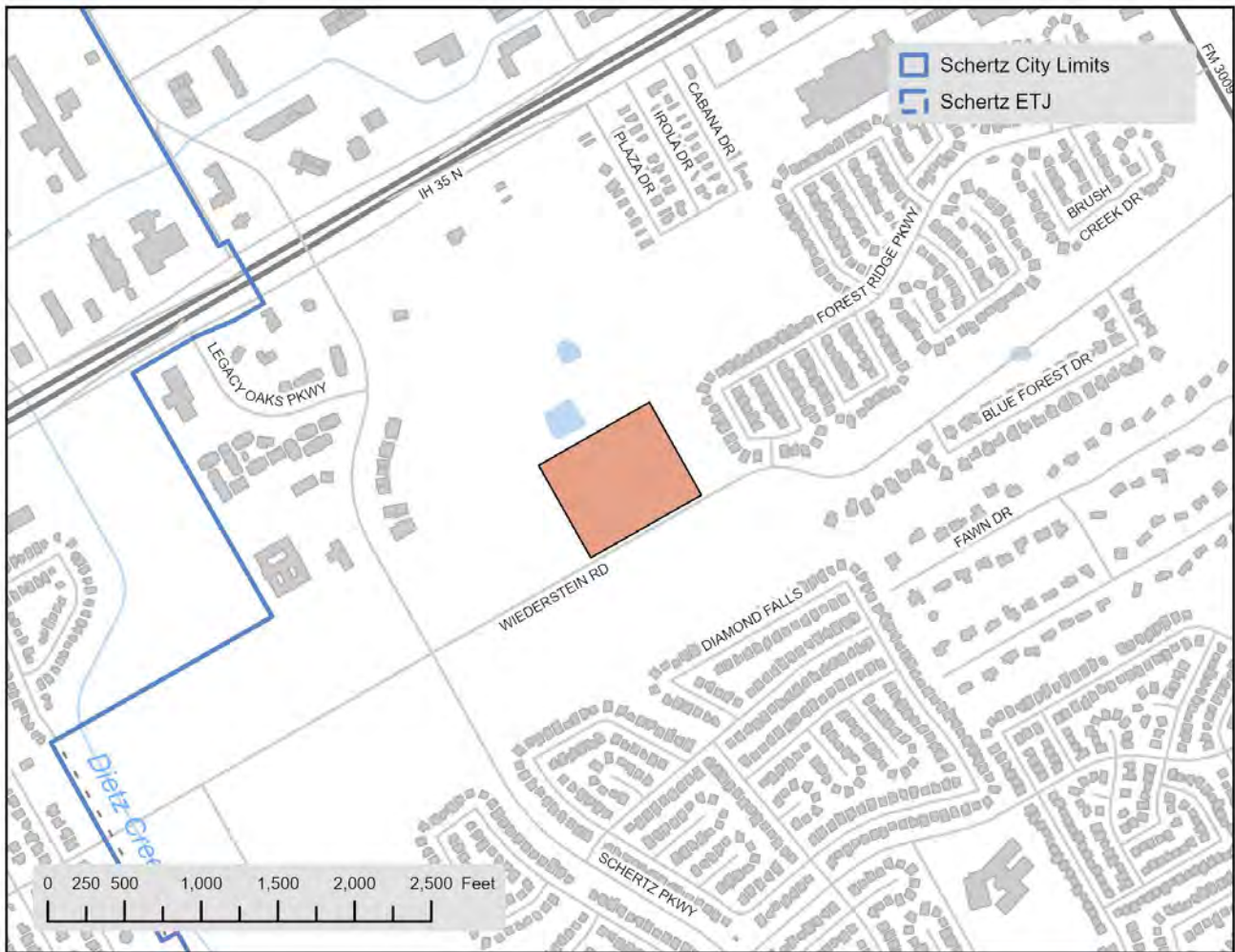
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



FIRE STATION 4

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Criminal Investigatins, Property Room, and the Crime Victims Liaison will be relocating to the Guadalupe Coutn Tax Officer on FM 78 to relieve over crowding spacing issues at the PD. Upon this move the newly vacant areas will need to be remodeled for operational use of remaining personnel and resources. This will include individua offices, shared worked areas, and Dispatch Services work area. Our hope is that this remodeling will assist in alleviating personnel and resource overcrowding until the new Public Safety Building is built.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
General Fund	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total Funding Source</b>	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
<b>Expenditure</b>												
Land Purchase	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
<b>Total Expenditure</b>	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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REMODELING PD 2024



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The current structure is failing and is cause for concern. The damaged area is under the library.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
General Fund		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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LIBRARY RETAINING WALL  
RENOVATION

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Pave in grassing fields between Fleet and Engineering

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior									
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost		
<b>Funding Source</b>										
General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
Bonds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Funding Source</b>	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000		
<b>Expenditure</b>										
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ 31,891	\$ 26,138	\$ 391,971	\$ -	\$ -	\$ -	\$ -	\$ 450,000		
<b>Total Expenditure</b>	\$ 31,891	\$ 26,138	\$ 391,971	\$ -	\$ -	\$ -	\$ -	\$ 450,000		

# CITY OF SCHERTZ

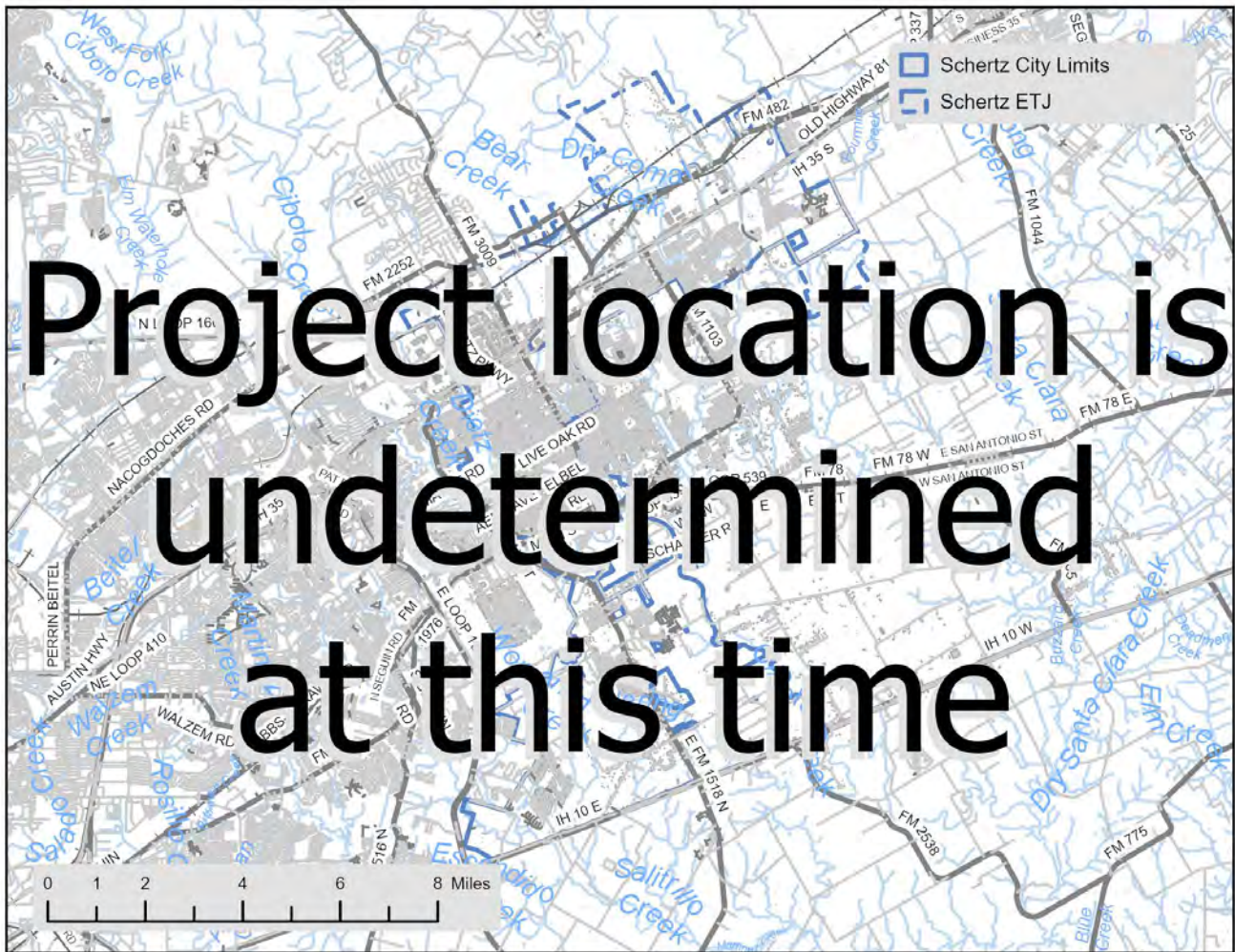
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The generator is 18 years old and parts are obsolete. This generator services our IT network equipment and water supply.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

# CITY OF SCHERTZ

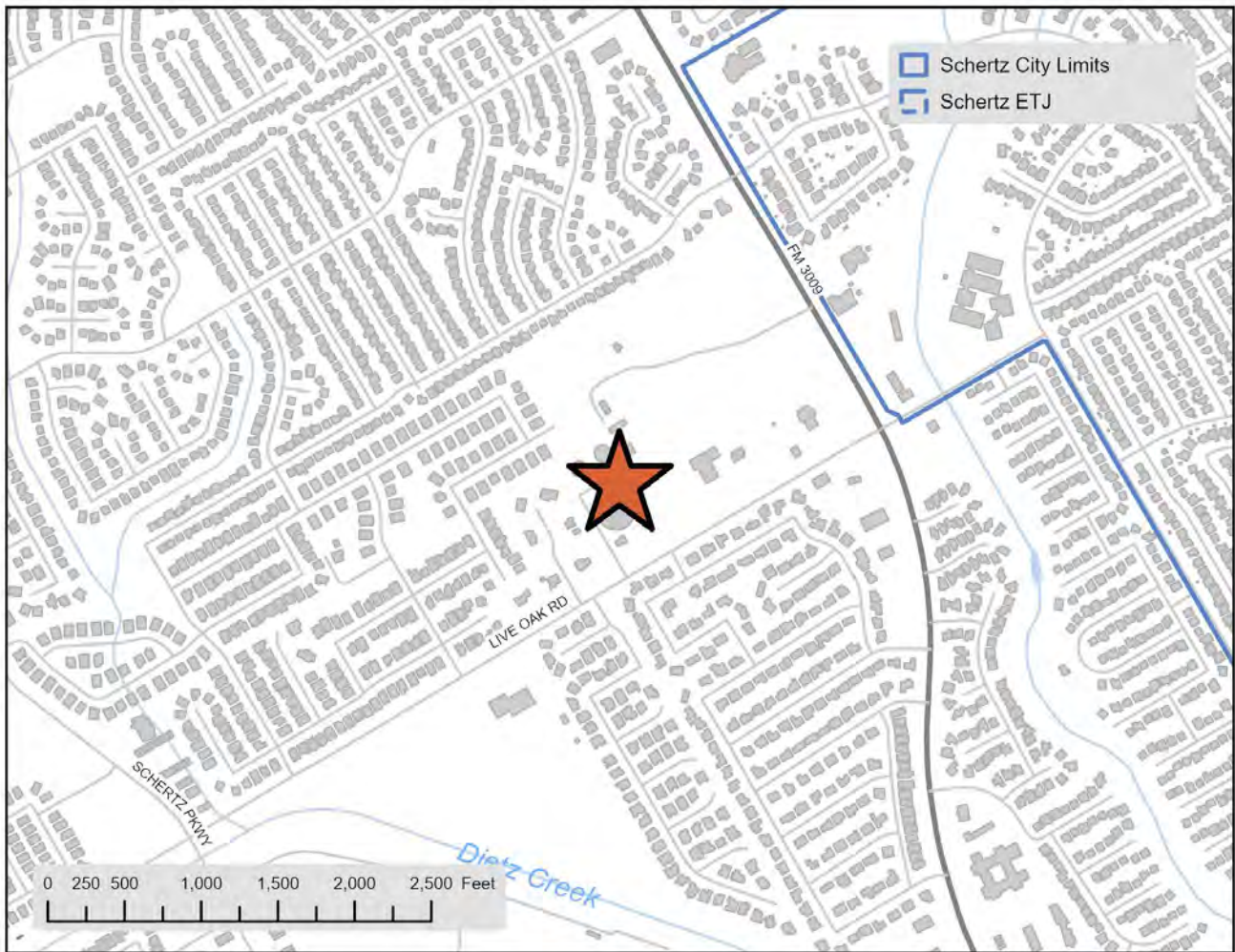
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GENERATOR REPLACEMENT EAST  
LIVE OAK

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This generator is over 20 years old and parts are no longer available for repair. An upgrade to the generator is needed to bring the equipment up to code and to provide for electricity services to City Hall.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000



# CITY OF SCHERTZ

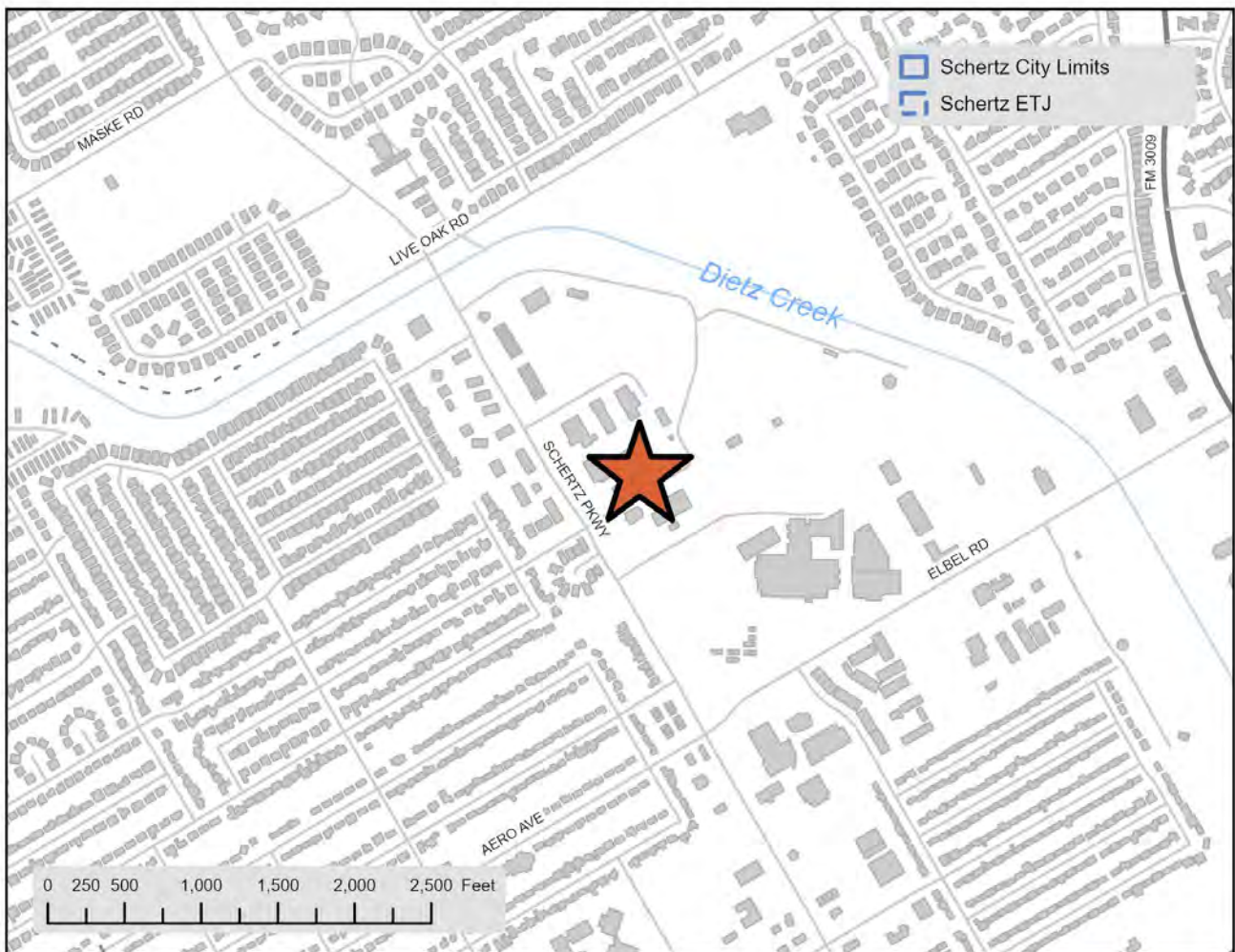
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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GENERATOR REPLACEMENT  
COMMUNITY CENTER

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Expanded the cities network connection and camera access to Parks and Lift Stations throughout the City of Schertz

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior											
	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost				
<b>Funding Source</b>												
General Fund	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000				
Other	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000				
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000				
<b>Expenditure</b>												
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Professional Services	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000				



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

This generator is 18 years old and parts are obsolete. This generator services our Public Safety Complex and dispatch services.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds		\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

# CITY OF SCHERTZ

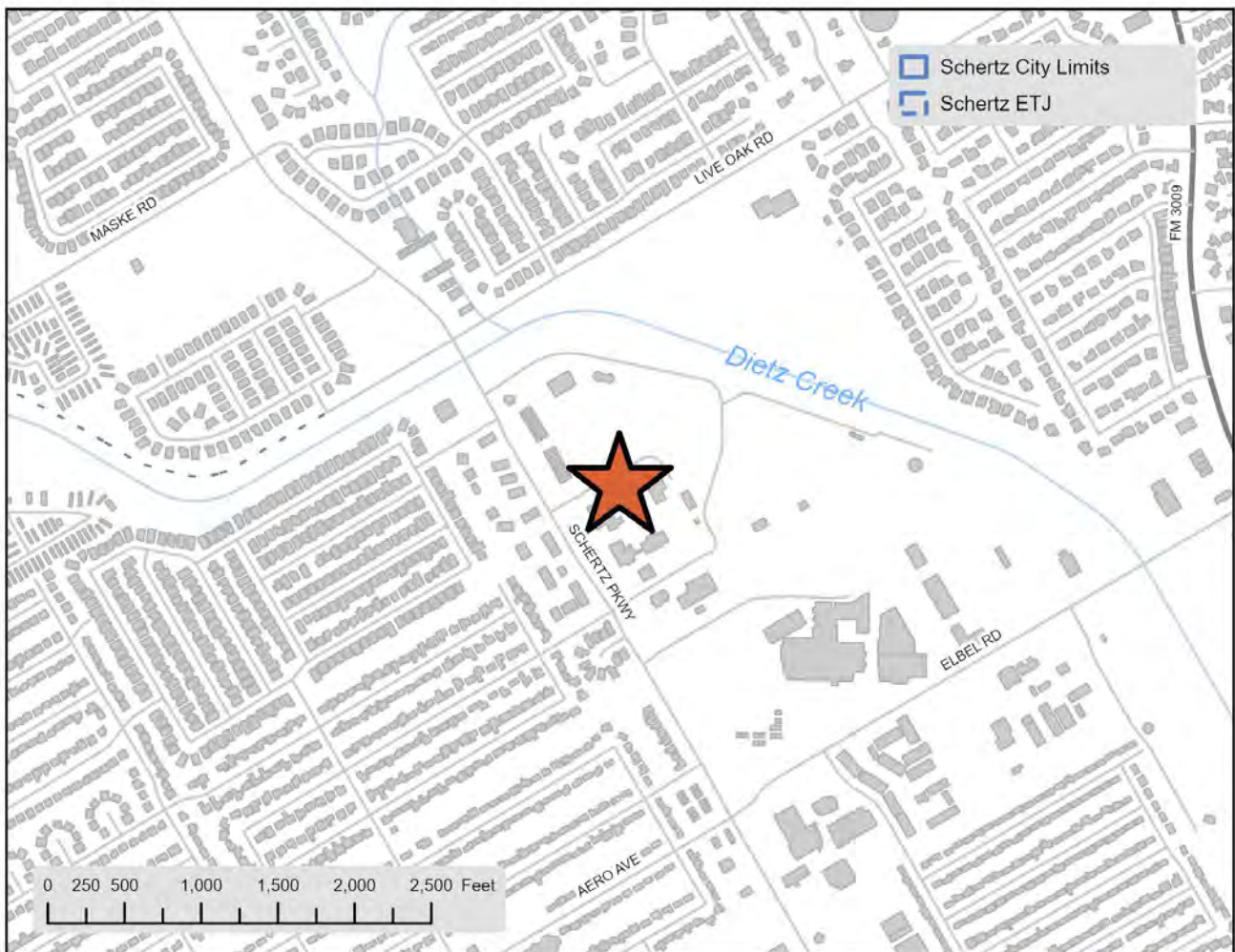
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GENERATOR REPLACEMENT PUBLIC  
SAFETY

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The Schertz PD has outgrown available space for current operations and our anticipated future growth. A new Public Safety Building is not projected to be completed withing the next eight to ten years. We must have a sustainable plan to house personnel and resources necessary to perform bae line operations for law enforcement services until a new Public Safety Building is built. Guadalupe County is willing to provide a section (estimated at 10,000 sqaure feet) of the Tax Office building for use by PD for the next ten years with little to no cost other than build out of the designated area. Criminal Investigtions, Property Room, and the Crime Victim's Liaison will relocate to this location. Thus freeing up space at the main PD that can be reutilized to relief our current spacing issues. This build out will include office space and associated furniture for 11 empolyees, property room storage, property room evidence processing and accountabilit (bar coding), and enhanced security. The projected life of this project for oeprational growth is ten years.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Expenditure</b>								
Land Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

● ● ● ● ● ●

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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FM 78 BUILD-OUT  
PD/CID PROPERTY ROOM

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Remodel the countertops in front of the Utility Billing and Permit customer windows. Provide more office spaces by remodeling the court room. Update existing office spaces by giving a more modern office look and feel.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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**BUILDING 1 REMODEL**

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The Library complex houses some IT network equipment, if power is loss there is a impact on city operations.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

# CITY OF SCHERTZ

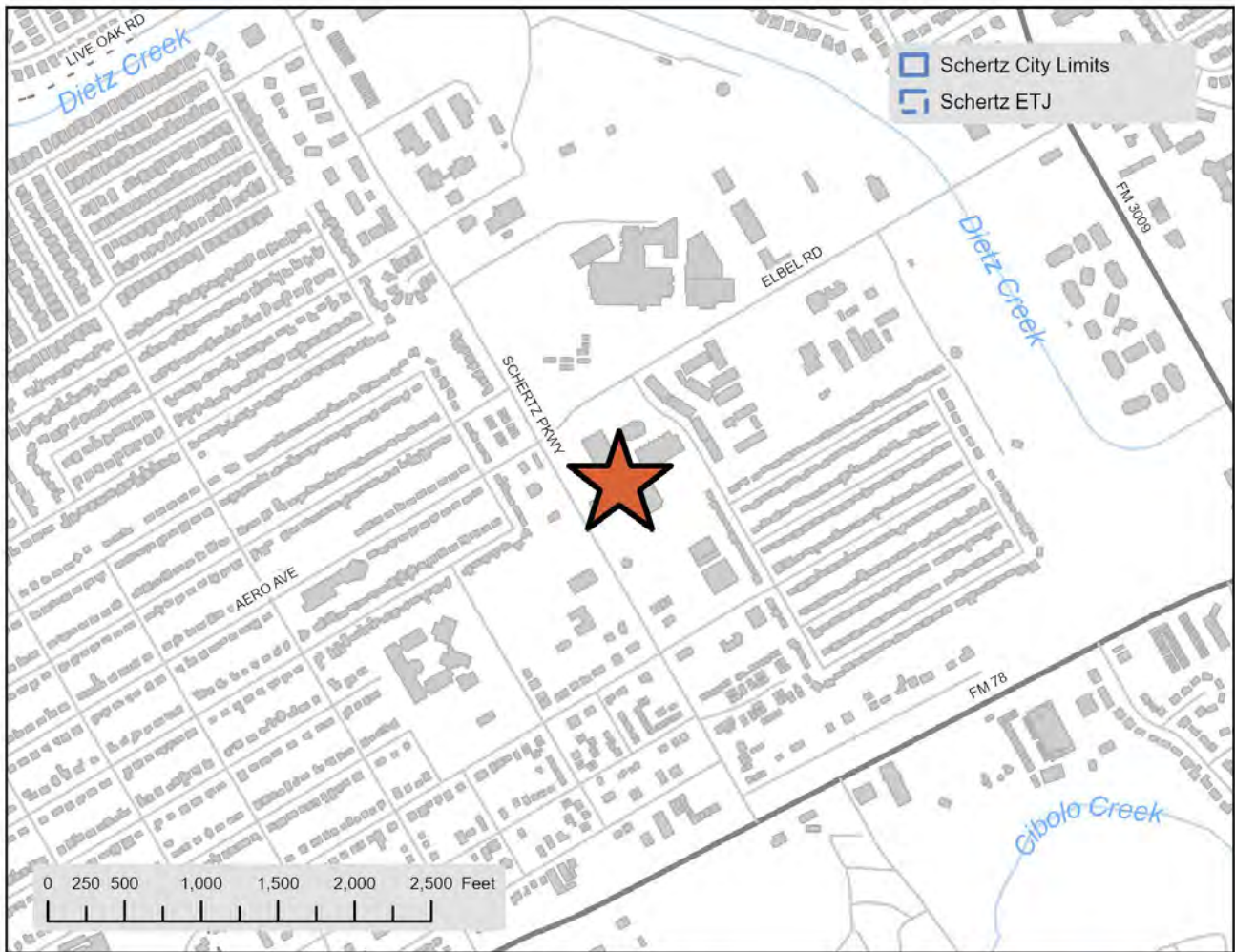
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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GENERATOR REPLACEMENT LIBRARY

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The current parks building is a few structural concerns and is currently not meeting the City's building codes. Parks has worked along side M&S Engineering services to get an accurate scope of work and redesign of the building. Looking to upgrade the inside office space and the bay areas.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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PARKS BUILDING 10 REMODEL

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

The current building is a few structural concerns and is currently not meeting the city's building codes. The building has foundation issues and is shifting.

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>	<b>Appropriation</b>							
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000



# CITY OF SCHERTZ

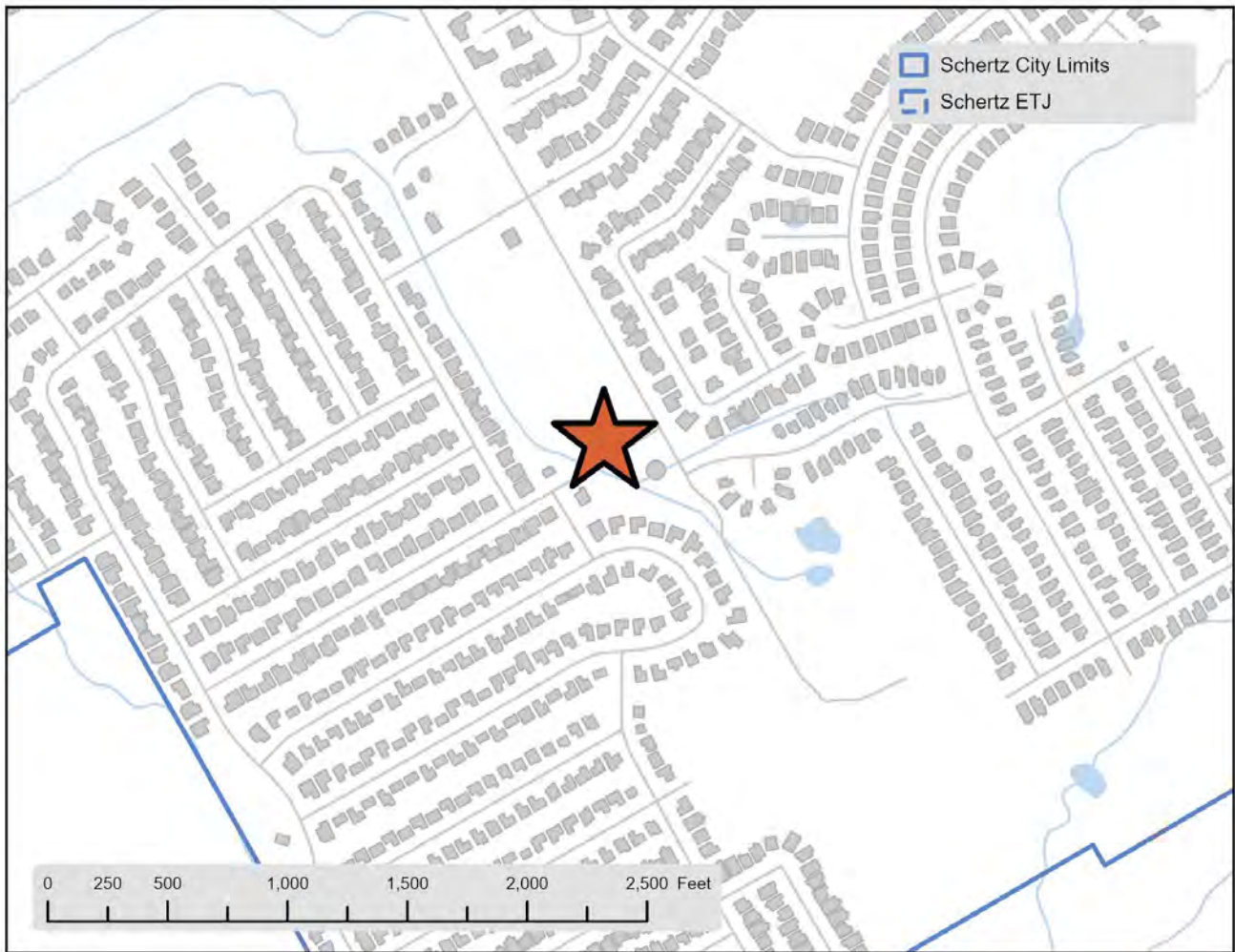
## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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NORTH CENTER REMODEL

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY





# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Location:**

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GENERATOR REPLACE COMMERCIAL PLACE

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Build a state of the art information technology center to house all of the city's networking equipment

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source	Appropriation							
Bonds		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000



# CITY OF SCHERTZ

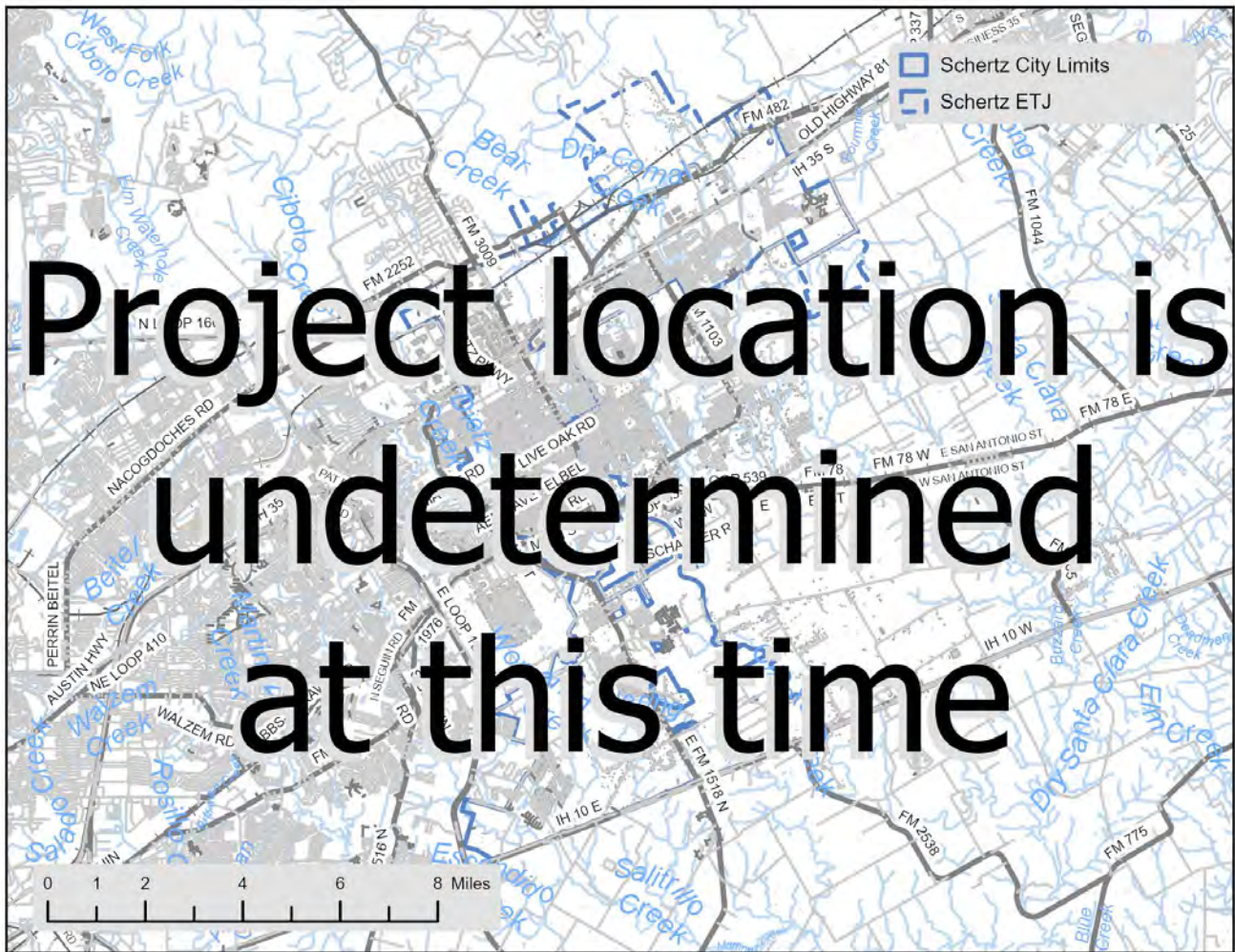
## CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:  Project Code:

Project Title:

Location:

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**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Construct a new Public Safety Complex for Police, Fire, and EMS

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 25,000,000	\$ 30,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 25,000,000	\$ 30,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 25,000,000	\$ 29,000,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 25,000,000	\$ 30,000,000

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# CITY OF SCHERTZ

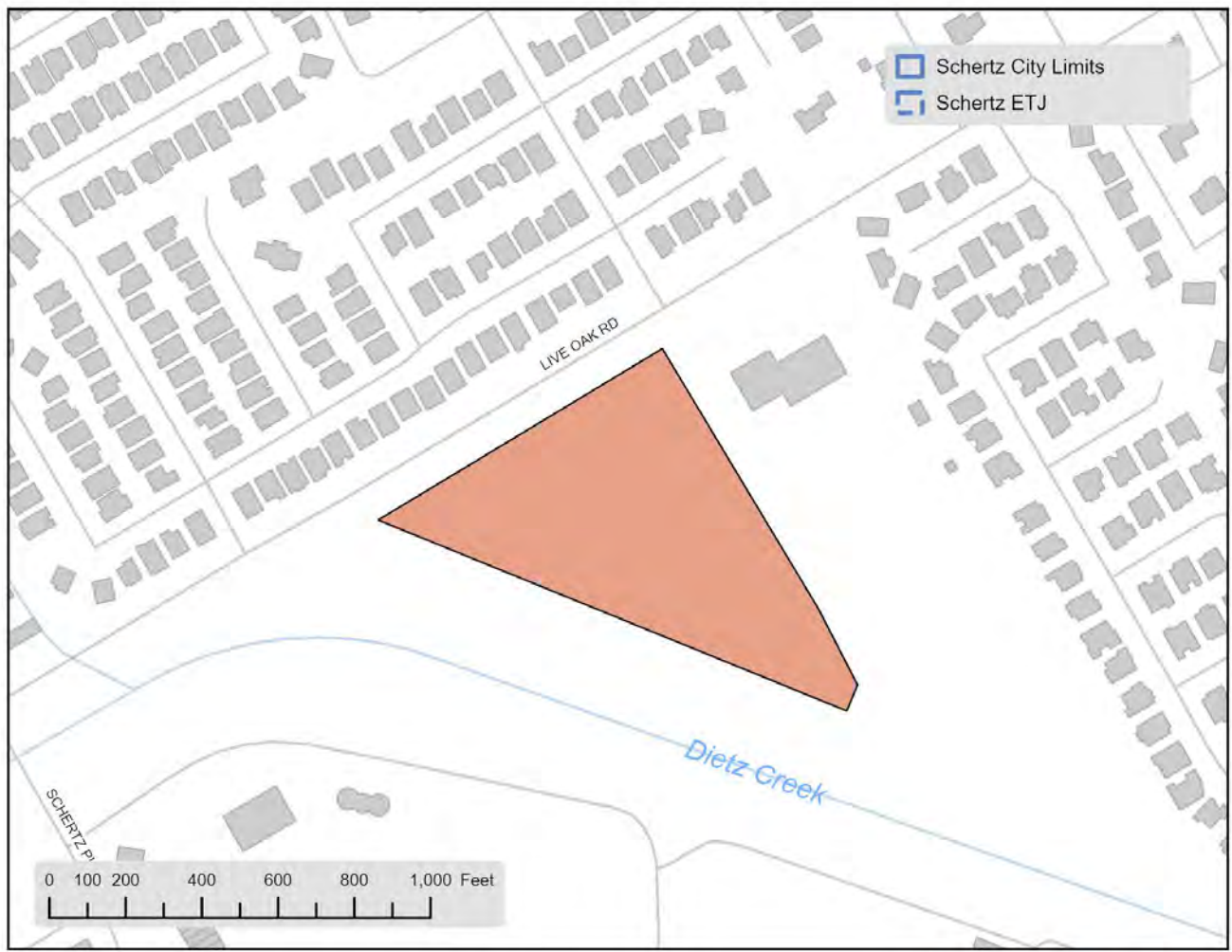
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Project Title:

Location:

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PUBLIC SAFETY COMPLEX  
(DESIGN/CONSTRUCTION)



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

Renovate areas in the existing Public Safety Buildings at 1400 Schertz Parkway for use by other City Departments

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior							Total Cost
Funding Source	Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Expenditure</b>								
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000



# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

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Project Type:  Project Code:

Project Title:

Location:

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PUBLIC SAFETY COMPLEX  
(RENOVATION DESIGN/  
CONSTRUCTION)

**SCHERTZ**  
COMMUNITY • SERVICE • OPPORTUNITY

# CITY OF SCHERTZ

## CAPITAL IMPROVEMENT PROJECT SHEET

**Project Type:**  **Project Code:**

**Project Title:**

**Project Manager:**

**Location Description:**

**Project Summary:**

A new Fire Station to better serve the community

**Start Date:**

**Completion Date:**

**Project Forecast**

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
<b>Expenditure</b>								
Land Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,100,000	\$ 13,100,000
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
<b>Operating Budget Impact</b>								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF SCHERTZ

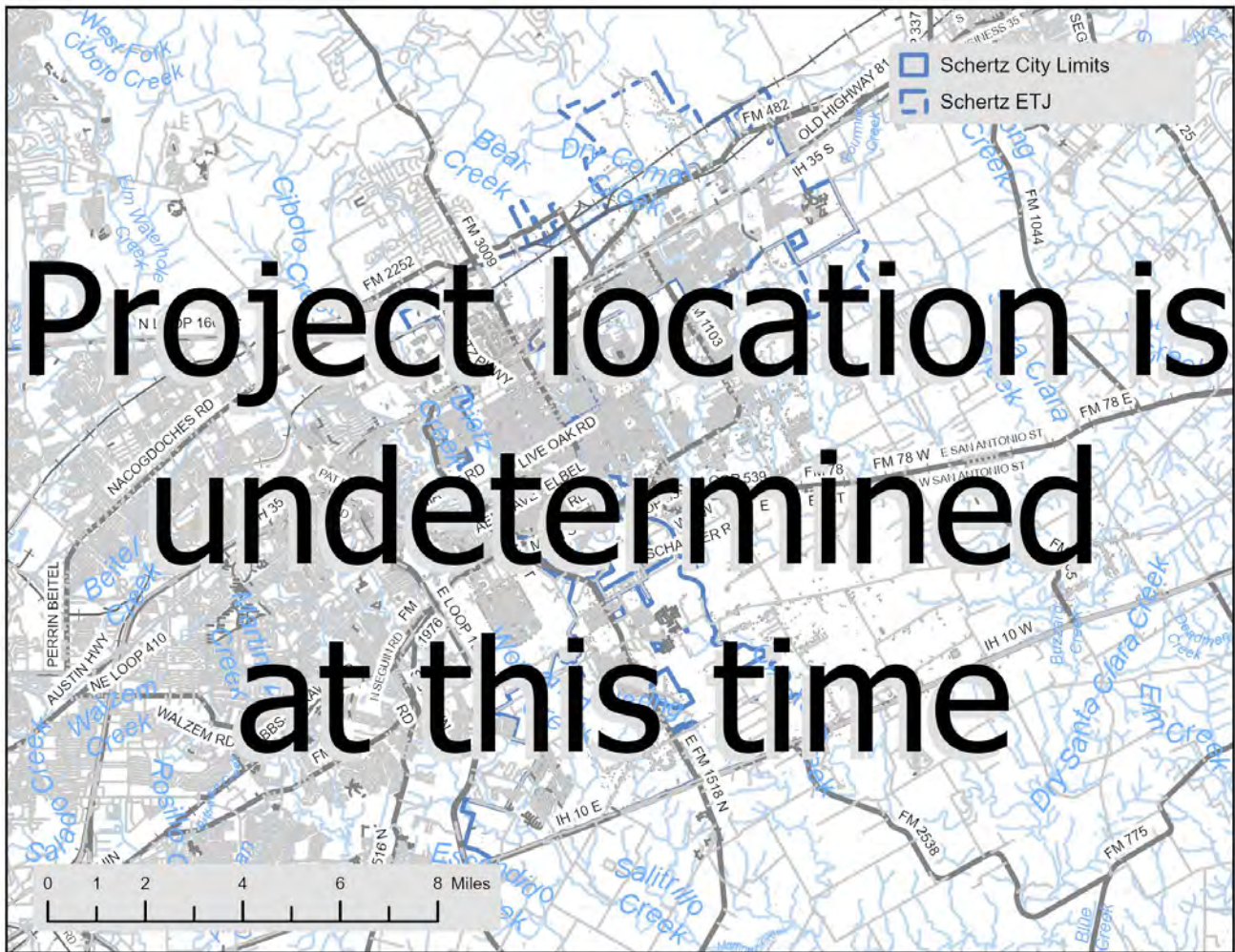
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**Project Forecast**

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
<b>Funding Source</b>								
Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
<b>Expenditure</b>								
Land Purchase			\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
<b>Operating Budget Impact</b>								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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