Streets

Projects	Project Number	Funding Source	Prior Expenditure	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2036	Total
Lookout Road Reconstruction	E05	7	$ 4,113,287	$ 3,195,405						$ 7,308,692
Main Street Improvements	GA7	6/7/15	$ 2,835,044	$ 10,000,000	$ 13,045,848					$ 25,880,893
Lower Seguin Rd, FM 1518 to City Limit Reconstruction	S02	6	$ 4,204,000	$ 9,981,000	$ 4,015,000					$ 18,200,000
2025 (SPAM) Projects Street Preservation & Maintenance	S04	6/11	$ 1,187,000	$ 95,231						$ 1,282,231
Kramer Farm Subdivision Rehabilitation	S05	6	$ 446,562	$ 1,000,000						$ 1,446,562
Boenig, Ware Seguin to Graytown Rehabilitation	S03	6	$ 2,280,000	$ 960,000						$ 3,240,000
Annual (SPAM) Projects Street Preservation & Maintenance	S07	6/11	$ 1,280,400	$ 2,020,000	$ 1,990,000	$ 2,020,000	$ 1,970,000	$ 2,250,000	$ 3,250,000	$ 14,780,400
Northcliffe Country Club Estates Street Rehabilitation	SC7	6/11	$ 1,701,600	$ 500,000						$ 2,201,600
Savannah Drive Mill and Overlay Rehabilitation	S06	6	$ 1,210,000	$ 250,000						$ 1,460,000
Live Oak Extension & Maske Road Improvements	SC8	6/10/16		$ 892,975	$ 7,348,500	$ 724,275		$ 1,132,975		$ 10,098,725
Old Wiederstein Rd Extension & Improvements	SC9	6/10/16		$ 1,200,000				$ 9,944,025	$ 10,616,225	$ 21,760,250
Robinhood Way Improvements	SD0	6		$ 700,000						$ 700,000
Rest of Kramer Farm Subdivision Rehabilitation		6			$ 651,500	$ 4,868,500				$ 5,520,000
Whisper Bluff Reconstruction		6				$ 100,000		$ 1,000,000		$ 1,100,000
Pipestone Reconstruction		6					$ 140,000	$ 1,723,000	$ -	$ 1,863,000
Corridor Parkway Reconstruction		6						$ 4,000,000		$ 4,000,000
Columbia Dr Reconstruction		6/17						$ 931,500	$ 5,278,500	$ 6,210,000
Lower Seguin Improvements, East of FM 1518		6/10/17							$ 23,500,000	$ 23,500,000
Northcliffe East Subdivision Rehabilitation		6							$ 16,134,500	$ 16,134,500
Guada Coma Reconstruction		6							$ 4,968,000	$ 4,968,000
County Club Blvd Reconstruction		6							$ 5,175,000	$ 5,175,000
Schertz Parkway Reconstruction		6							$ 5,635,000	$ 5,635,000
Doerr Lane Reconstruction		6							$ 11,000,000	$ 11,000,000
Aviation Heights subdivision Rehabilitation		17							$ 26,210,000	$ 26,210,000
Red Iron Reconstruction		6							$ 1,150,000	$ 1,150,000
Graytown Rd Improvements		10/17							$ 5,060,000	$ 5,060,000
Pfiel Rd Improvements		6/10/16							$ 1,840,000	$ 1,840,000
Eckhardt Rd Improvements		10/16/17							$ 7,590,000	$ 7,590,000
Schwab Rd Improvements		10/17							$ 22,425,000	$ 22,425,000
Lisa Meadows and Hillbrooke Drive Rehabilitation		17							$ 1,449,000	$ 1,449,000
			$ 19,257,893	**$ 30,794,611**	**$ 27,050,848**	**$ 7,712,775**	**$ 2,110,000**	**$ 20,981,500**	**$ 151,281,225**	**$ 259,188,853**

Parks

Projects	Project Number	Funding Source	Prior Expenditure	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2036	Total
Hilltop/Homestead Park Development (Hilltop)	P18	10/7/15		$ 583,900	$ 687,075	$ 329,025				$ 1,600,000
Community Circle Park Development(Includes Skate Park)	P19	7		$ 4,705,500	$ 5,646,600					$ 10,352,100
W Dietz Creek Trail	P17	10/11		$ 1,603,069						$ 1,603,069
Great Northern Trail		10			$ 1,481,516	$ 1,040,177			$ 6,134,418	$ 8,656,111
North Rec Recreation Center		7/10			$ 250,000				$ 6,000,000	$ 6,250,000
Pickrell Park Pool Renovation		6/10							$ 2,000,000	$ 2,000,000
Crescent Bend Nature Park Phase II		6/10							$ 2,000,000	$ 2,000,000
			$ -	**$ 6,892,469**	**$ 8,065,191**	**$ 1,369,202**	**$ -**	**$ -**	**$ 16,134,418**	**$ 32,461,280**

Facilities

Projects	Project Number	Funding Source	Prior Expenditure	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2036	Total
Firestation 4	GB0	6	$ 9,671,621	$ 4,595,435						$ 14,267,056
FM 78 Build Out PD CID Property Room	FA4	6/17	$ 6,100						$ 1,636,280	$ 1,642,380
Pave grassy parking areas	FA2	6/11	$ 64,016	$ 185,984					$ 200,000	$ 450,000
Generator replacement at Communtiy Center/Bldg 1	FA5	6		$ 300,000						$ 300,000
Generator replacement at Public Safety Complex	FA6	6		$ 600,000						$ 600,000
Generator at Commercial Place Public Works/Fleet		5/11			$ 600,000					$ 600,000
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
Building 1 remodel		17							$ 500,000	$ 500,000
Parks Building 10 Remodel		17							$ 1,175,000	$ 1,175,000
Generator at Library		17							$ 300,000	$ 300,000
North Center Building Remodel		17							$ 800,000	$ 800,000
New Information Technology Data Center		6							$ 1,000,000	$ 1,000,000
Firestation 5		6							$ 15,000,000	$ 15,000,000
Firestation 6		6							$ 15,000,000	$ 15,000,000
			$ 9,741,737	**$ 5,681,419**	**$ 600,000**	**$ 1,000,000**	**$ 4,000,000**	**$ -**	**$ 65,611,280**	**$ 86,634,436**
General Fund Total			**$ 28,999,630**	**$ 43,368,499**	**$ 35,716,039**	**$ 10,081,977**	**$ 6,110,000**	**$ 20,981,500**	**$ 233,026,923**	**$ 378,284,569**

	Funding Summary	Prior Funding	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2036	Total
5	Water/Sewer Reserves	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
6	Bond	$ 68,818,113	$ -	$ 8,000,000	$ 6,999,775	$ 4,000,000	$ 19,055,750	$ 139,770,200	$ 246,643,838
7	SEDC Contribution	$ 4,613,287	$ 8,142,005	$ 5,896,600	$ -	$ -	$ -	$ 5,000,000	$ 23,651,892
10	Grant	$ -	$ 1,000,000	$ 2,068,591	$ 1,203,102	$ -	$ -	$ 26,043,198	$ 30,314,891
11	General Fund Allocation	$ 950,000	$ 11,554,889	$ 300,000	$ -	$ -	$ 83,000	$ 3,450,000	$ 16,337,889
15	Other	$ 534,529	$ 263,180	$ 100,000	$ -	$ -	$ -	$ -	$ 897,709
16	Street Impact Fees	$ -	$ 2,092,975	$ -	$ -	$ -	$ -	$ 9,633,550	$ 11,726,525
17	**Unfunded**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 48,411,825**	**$ 48,411,825**
	Total Annual Funding	**$ 74,915,929**	**$ 23,053,049**	**$ 16,665,191**	**$ 8,202,877**	**$ 4,000,000**	**$ 19,138,750**	**$ 232,308,773**	**$ 378,284,569**
	Ending Balance	**$ 45,916,299**	**$ 25,600,849**	**$ 6,550,000**	**$ 4,670,900**	**$ 2,560,900**	**$ 718,150**	**$ 0**	**$ 0**

Project Type: Transportation **Project Code:** TBD

Project Title: Annual SPAM Project

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary:

This project is an on-going annual effort to improve and preserve the City streets. In other words, this is the City's Pavement Preservation Program. Generally, the proposed work falls into one of two categories: Resurfacing or Rehabilitation. Resurfacing involves performing localized concrete repairs; base repairs; asphalt leveling; and crack sealing of the existing street before a new surface is applied. This is commonly called the "prep work" for a resurfacing project. The new surface applied will be slurry seal, microsurfacing, or a mill and overlay. Slurry seal and microsurfacing represent applying a thick layer of oil and sand mixture onto the surface of the street after all the "prep work" is completed. Microsurfacing is essentially the same as a slurry seal, but the layer of oil and sand applied is thicker and the sand has larger particles. Microsurfacing is used on higher volume roadways than local, residential streets. A mill and overlay involves grinding off part of the existing pavement surface, then placing a new layer of pavement on top. Mill and Overlays are done on higher volume roadways with significant amounts of truck or equipment traffic in commercial areas, such as Baugh Lane, Four Oaks Lane, and Mid Cities Parkway. By periodically working on the streets and applying a new driving surface, the city can maintain the streets in a better overall condition and save money instead of waiting for the street to completely fail and then reconstructing them. Streets for the Pavement Preservation Program are selected using the Pavement Condition Index (PCI), coordination with utility replacement projects, and citizen complaints. The program also includes re-surveying all the city streets to update the PCI scores at regular intervals, approximately once every five years. Examples of subdivisions and streets receiving resurfacing include: Jonas Woods; Woodland Oaks; Greenshire; Rhine Valley, Units 1 & 2; Willow Grove; Bell North; Baugh Lane; Wiederstein Road, between Schertz Parkway and FM 3009; Oak Street; and Woodland Oak Drive.

Start Date: Ongoing

Completion Date: Ongoing

Project Forecast

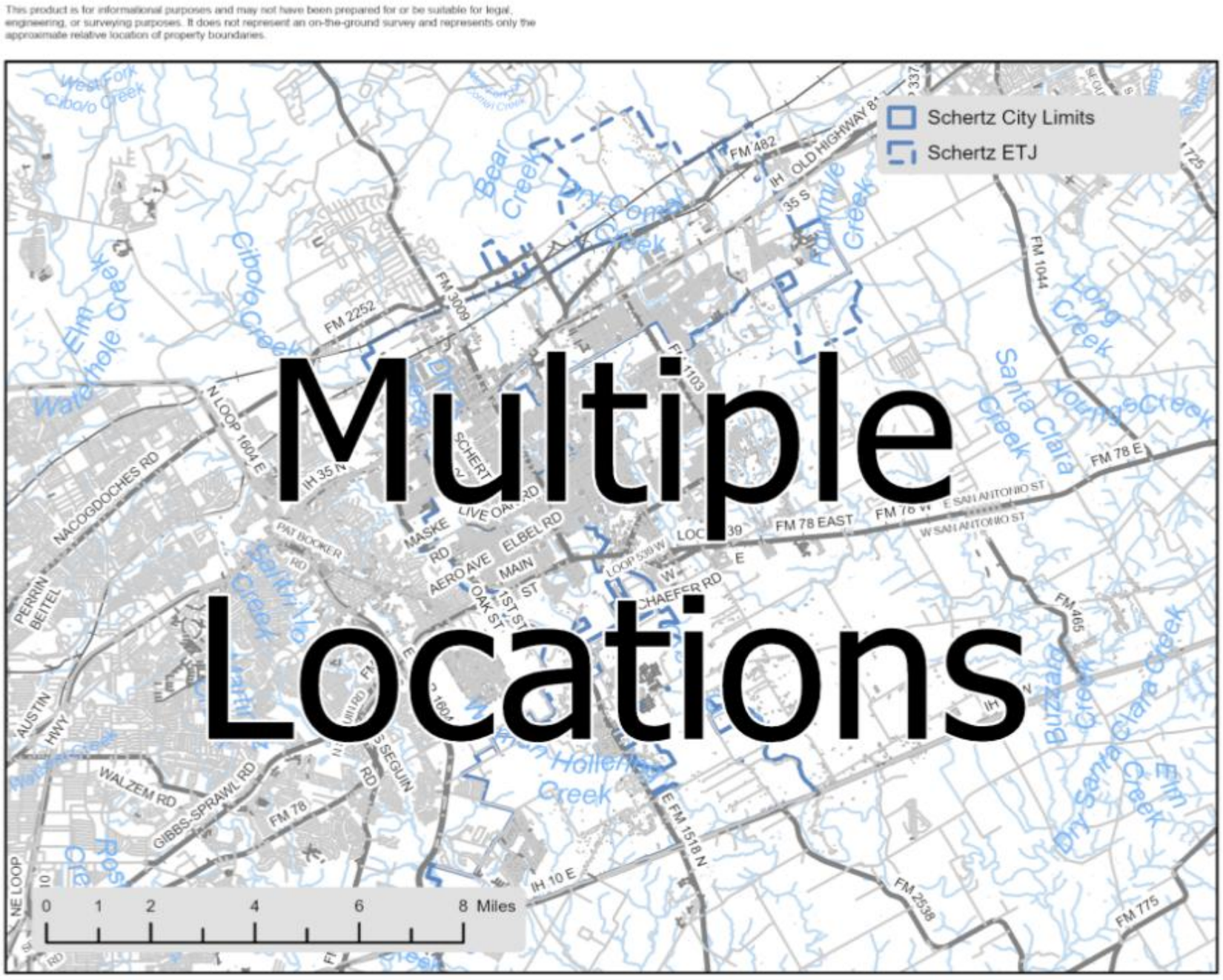
Funding Source	**Prior Appropriation**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-2036**	**Total Cost**
Bonds	$ 980,400	$ -	$ -	$ 167,000	$ -	$ -	$ -	$ 1,147,400
GF (public works)	$ 300,000	$ 10,000,000	$ -	$ -	$ -	$ 83,000	$ 3,250,000	$ 13,633,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,280,400	$ 10,000,000	$ -	$ 167,000	$ -	$ 83,000	$ 3,250,000	$ 14,780,400

Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 230,000	$ 220,000	$ 190,000	$ 220,000	$ 200,000	$ 200,000	$ 3,250,000	$ 4,510,000
Construction	$ 1,050,400	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,770,000	$ 2,050,000	$ -	$ 10,270,400
Total Expenditure	$ 1,280,400	$ 2,020,000	$ 1,990,000	$ 2,020,000	$ 1,970,000	$ 2,250,000	$ 3,250,000	$ 14,780,400

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

Project Title: Annual SPAM Project

Location:



Project Type: Transportation **Project Code:** TBD

Project Title: Wiederstein Rd Reconstruction and Extension

Project Manager: Engineering

Location Description: Wiederstein Rd, FM 3009 to FM 1103

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 from FM 3009 to Cibolo Valley Drive as shown in the Master Thoroughfare Plan. Project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: Oct-26

Completion Date: Sep-34

Project Forecast

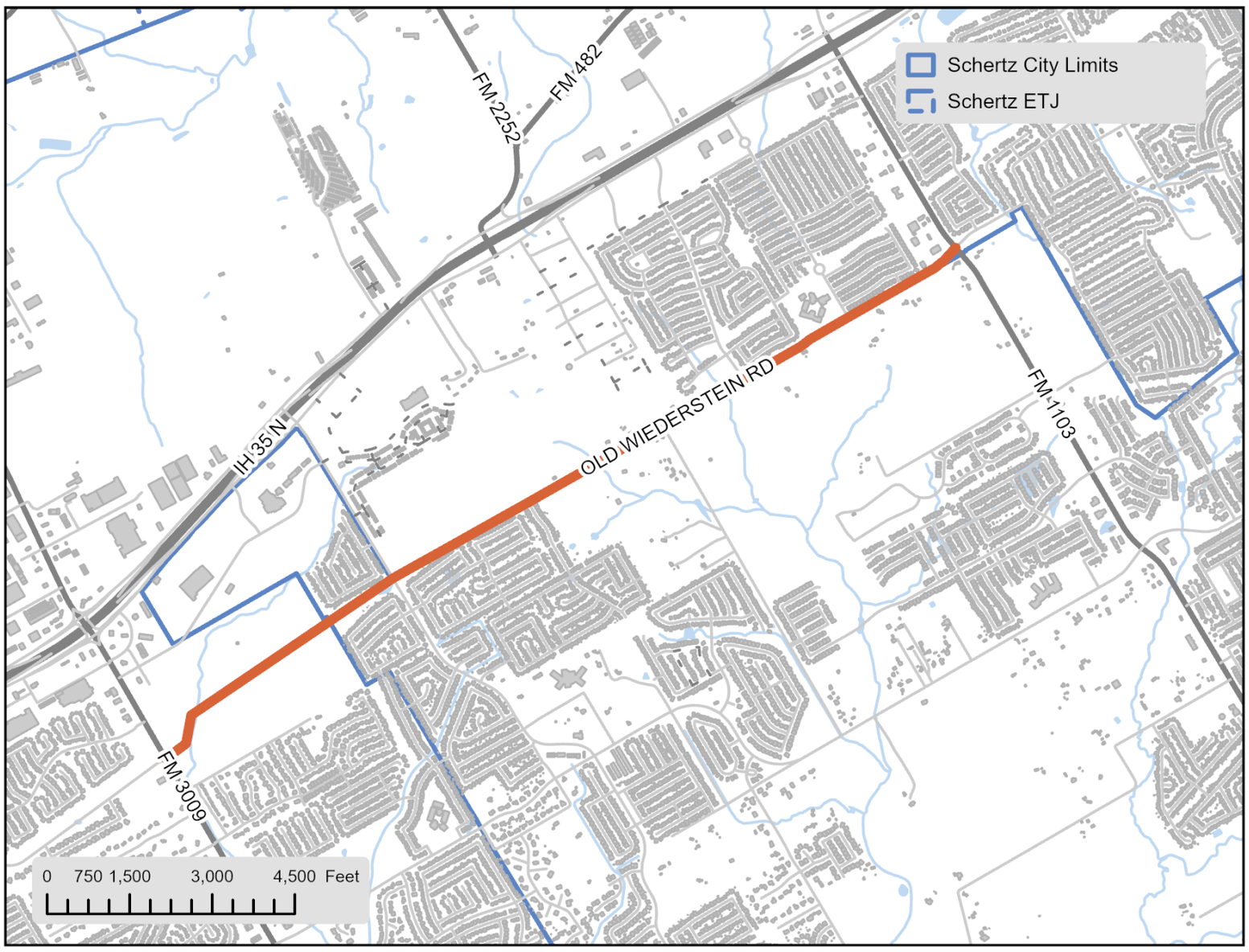
	Prior Appropriation	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2036	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ 9,944,025	$10,616,225	$ 20,560,250
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$0	$ -
Impact Fee Area 1	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$0	$ 1,200,000
Impact Fee Area 2	$ -	$ -	$ -	$ -	$ -	$ -	$0	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 9,944,025	$ 10,616,225	$ 21,760,250
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ 2,240,000	$2,000,000	$ 4,240,000
Professional Services	$ -	$ 1,200,000	$ -	$ -	$ -	$ 552,025	$0	$ 1,752,025
Construction	$ -	$ -	$ -	$ -	$ -	$ 7,152,000	$8,616,225	$ 15,768,225
Total Expenditure	$ -	$ 1,200,000	$ -	$ -	$ -	$ 9,944,025	$ 10,616,225	$ 21,760,250

Project Type: Transportation **Project Code:** TBD

Project Title: Wiederstein Rd Reconstruction and Extension

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.



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WIEDERSTEIN ROAD RECONSTRUCTION AND EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY