



CITY OF KYLE

CAPITAL  
IMPROVEMENTS  
PLAN

FISCAL YEAR

2016

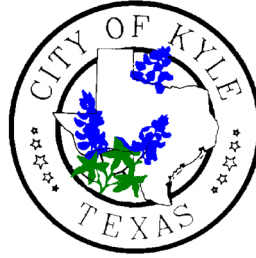




City of Kyle, Texas  
5-Year Capital Improvements Plan  
Fiscal Years 2016 -20

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City of Kyle, Texas  
5-Year Capital Improvements Plan  
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5-Year Capital Improvements Plan  
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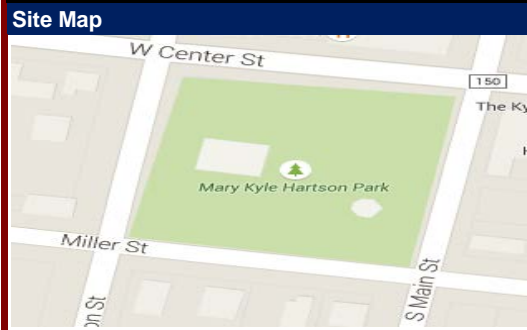
## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-City Square	<b>Project Number:</b> 1	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General fund
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<b>Project Description:</b> Repairs to Historic Old City Hall building.	<b>Justification:</b> The north side of the building is deteriorating and in need of immediate repairs.
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<b>Operating Cost Impact:</b> No additional operating costs with this project	<b>Project's Impact on Other Departments:</b> No additional impacts to other departments with this project.
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<b>Project's Return on Investment:</b> Without these repairs, the building will continue to deteriorate.	<b>Project's Link to the Strategic Plan:</b>
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Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	60,000	10,000	50,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 60,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 60,000	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 60,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

**Project Title:** Park Improvements-Gregg-Clarke      **Project Number:** 5      **Completion Date:**      **Council District:** 4      **Primary Funding Source(s):** General and/or Park Develop.

**Project Description:**  
 Replace 25+ year old playscape, add new park play feature for all ages, bring park's signature playground and picnic area into complete ADA compliance and add fall-zone material.

**Justification:**  
 The City continues its efforts to restore and improve public parks and recreation areas which will draw families into the area both as customers and residents. These improvements will make the playground and picnic area ADA compliant.

**Operating Cost Impact:**  
 Parks management will continue to mow the site, as well as provide minor landscaping and equipment maintenace.

**Project's Impact on Other Departments:**  
 Parks management will continue to mow the site and provide minor landscaping and equipment maintenance.

**Project's Return on Investment:**  
 The city demonstrates that it cares and is committed to the public through improving and maintaining recreational areas.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	219,672	74,672	145,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 219,672</b>	<b>\$ 74,672</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 74,672	\$ 74,672	\$ -	\$ -	\$ -	\$ -	\$ -
Park Development Fund	145,000	-	145,000	-	-	-	-
<b>Total:</b>	<b>\$ 219,672</b>	<b>\$ 74,672</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Lake Kyle Amphitheater	<b>Project Number:</b> 6	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**

Construct Lake Kyle Amphitheatre

**Justification:**

Without a large event venue, this would allow increased special events with electricity, stage and parking at Lake Kyle.

**Operating Cost Impact:**

Minimal as we currently use the space for this purpose.

**Project's Impact on Other Departments:**

Minimal as this is a PARD space and program.

**Project's Return on Investment:**

The city demonstrates that it cares and is committed to the public. Saving on equipment rental, increased revenues for special events rentals, and increased sales tax revenue. Projected ROI 15-20 yrs.

**Project's Link to the Strategic Plan:**

Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	75,000	-	-	75,000	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Park Improve.-Four Seasons/Brookside Park      **Project Number:** 7      **Completion Date:**      **Council District:** 2      **Primary Funding Source(s):** General and/or Park Develop.

**Project Description:**  
New park that will connect Lake Kyle and Linebarger Lake

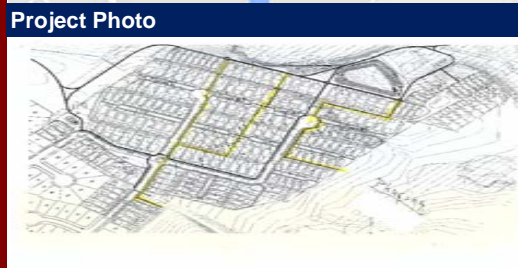
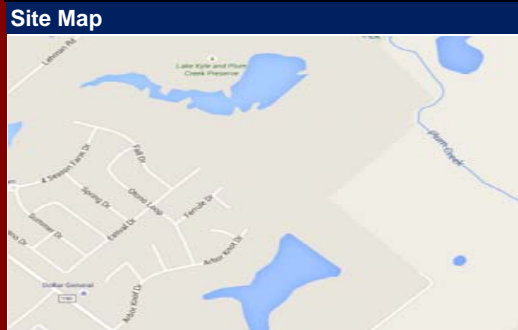
**Justification:**  
New park will connect Lake Kyle and Linebarger Lake, would include covered pavilion and playscape overlooking Lake Kyle, trails connecting Lake Kyle and Linebarger Lake, pickle-ball and bocce ball courts.

**Operating Cost Impact:**  
Need for 1/2 parks maintenance crew.

**Project's Impact on Other Departments:**  
Minimal as this is a PARD space and program.

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated	Prior Years					
	Cost	Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	185,000	-	-	185,000	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated	Prior Years					
	Cost	Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 185,000	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Gregg-Clarke Sports Field Lights	<b>Project Number:</b> 8	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
Replace lights at Gregg-Clarke Park field #5 and football field.

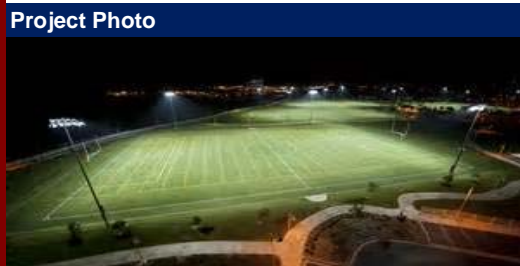
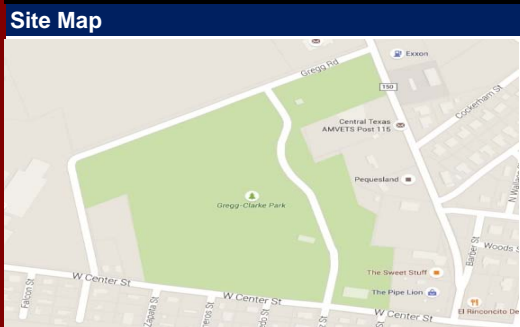
**Justification:**  
Gregg-Clarke Park Field #5 and football field lights are great light poles but lights need to be replaced.

**Operating Cost Impact:**  
Minimal electrical expenses.

**Project's Impact on Other Departments:**  
Minimal as this is a PARD space and program.

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas. Increased revenues. Projected ROI is 15-20 yrs

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	100,000			100,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

<b>Project Title:</b> Park Development-Linebarger Lake Phase I	<b>Project Number:</b> 9	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
Design park at Linebarger Lake.

**Justification:**  
With the development of Brookside Estates Phase 2 and the construction of Four Seasons/Brookside Park, public access to Linebarger Lake will be available. Constructing trails, fishing piers and providing off-street parking, restrooms, ADA accessibility and other typical park amenities will be highly requested of the citizens.

**Operating Cost Impact:**  
None at this stage. Future would be to employ a landscape architect to design a park that meets the needs of the community.

**Project's Impact on Other Departments:**  
None at this stage.

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	50,000			50,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> Park Development-Steeplechase Park	<b>Project Number:</b> 10	<b>Completion Date:</b>	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
New installation of sports field lights at Steeplechase Park Sports Field.

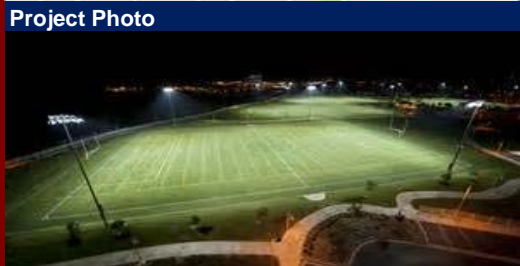
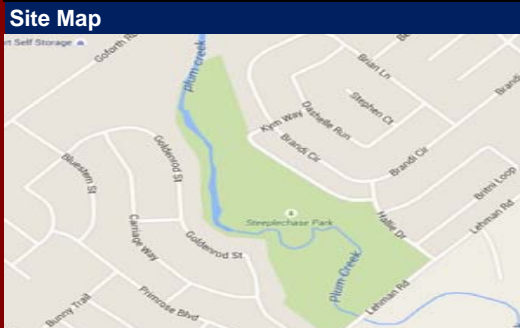
**Justification:**  
Installation of sports field lights at Steeplechase Park Sports Field will greatly enhance the use of the sports field allowing for night games. This project could have a significant impact on economy and tourism by increasing visitors to Kyle.

**Operating Cost Impact:**  
New electrical expenses.

**Project's Impact on Other Departments:**  
Minimal as this is a PARD space and program.

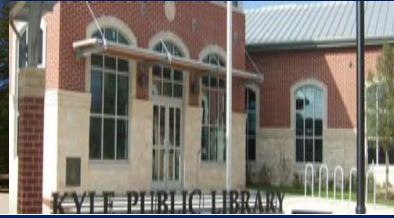
**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas. Increased revenues. Projected ROI is 15-20 yrs

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	125,000			125,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Waterleaf Park	<b>Project Number:</b> 11	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
New installation of sports field lights at Waterleaf Park Sports Field.

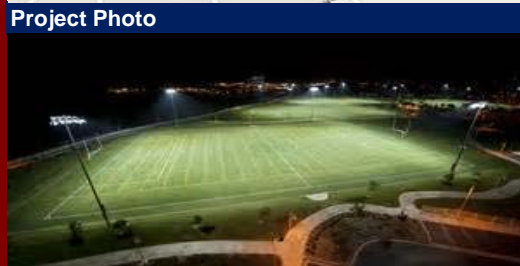
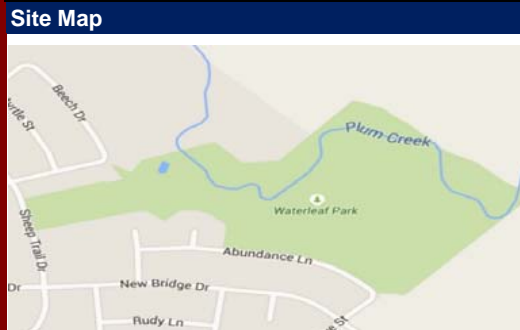
**Justification:**  
Installation of sports field lights at Waterleaf Park Sports Field will greatly enhance the use of the sports field allowing for night games. This project could have a significant impact on economy and tourism by increasing visitors to Kyle.

**Operating Cost Impact:**  
New electrical expenses.

**Project's Impact on Other Departments:**  
Minimal as this is a PARD space and program.

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas. Increased revenues. Projected ROI is 15-20 yrs

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	125,000			125,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 125,000	\$ -		\$ 125,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

**Project Title:** Park Improvements-Lake Kyle Outdoor Fitness      **Project Number:** 12      **Completion Date:**      **Council District:** 2      **Primary Funding Source(s):** General and/or Park Develop.

**Project Description:**  
Construct Lake Kyle outdoor fitness circuit equipment.

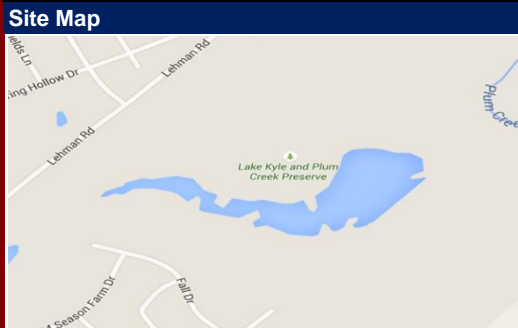
**Justification:**  
With trails at both of these parks, adding these workout stations along the trails would increase health and fitness, create a destination point at the park and increase revenues in fitness programs.

**Operating Cost Impact:**  
Minimal

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated	Prior Years					
	Cost	Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	25,000	-	-	-	25,000	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated	Prior Years					
	Cost	Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
<b>Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Gregg-Clarke Outdoor Fitness	<b>Project Number:</b> 13	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
Construct Gregg-Clarke outdoor fitness circuit equipment.

**Justification:**  
With trails at both of these parks, adding these workout stations along the trails would increase health and fitness, create a destination point at the park and increase revenues in fitness programs.

**Operating Cost Impact:**  
Minimal

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	25,000				25,000		
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 25,000	\$ -		\$ -	\$ 25,000	\$ -	\$ -
<b>Total:</b>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Kyle Vista Park Phase 1	<b>Project Number:</b> 14	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
New park at Kyle Vista

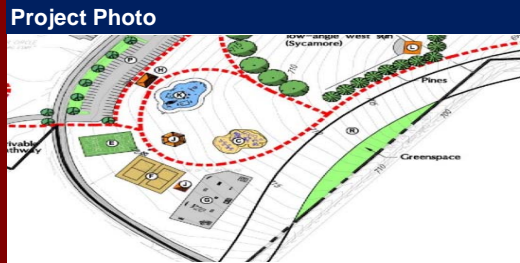
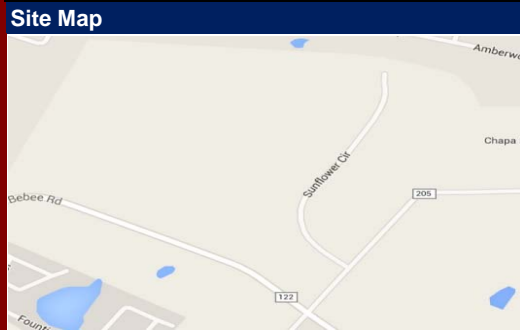
**Justification:**  
Discussions have taken place to begin some phase of the park project. Phase 1 would be to "dust off" plans with engineers and contractors, develop a schedule for utilities such as water, sewer, electricity, roads, parking and site work for a handful of park elements (site park, sand volleyball, picnic areas, trails and restrooms).

**Operating Cost Impact:**  
Would require a Parks & Grounds Crew and equipment to maintain

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	500,000					500,000	
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 500,000	\$ -		\$ -	\$ -	\$ 500,000	\$ -
<b>Total:</b>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-City Square Fountain	<b>Project Number:</b> 15	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> General and/or Park Develop.
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**Project Description:**  
Rebuild a water feature/fountain in City Square Park.

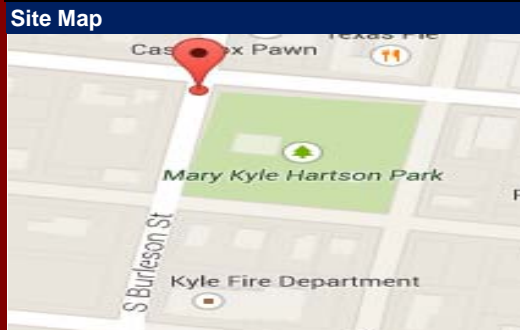
**Justification:**  
Discussion to rebuild a water feature/fountain in City Square Park have been ongoing. To build a water feature to today's regulations and standards would be possible, but not inexpensive.

**Operating Cost Impact:**  
Would require extra time when crews are at this park.

**Project's Impact on Other Departments:**  
Water and wastewater lines need to be installed, extra water needed to operate.

**Project's Return on Investment:**  
The city demonstrates that it cares and is committed to the public through the improvements and maintenance of parks and recreational areas.

**Project's Link to the Strategic Plan:**  
Meets a high priority need the citizens expressed during the current Parks & Open Space Master Plan input survey.



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	225,000					225,000	
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund and/or Park Develop. Fund	\$ 225,000	\$ -		\$ -	\$ -	\$ 225,000	\$ -
<b>Total:</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>



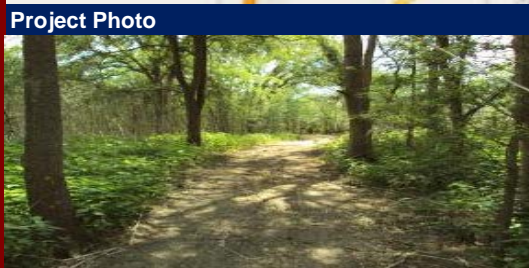
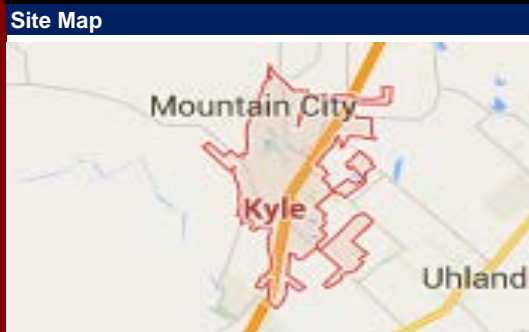
## Capital Improvement Plan

<b>Project Title:</b> Park Improvements-Master Plan	<b>Project Number:</b> 16	<b>Completion Date:</b>	<b>Council District:</b>	<b>Primary Funding Source(s):</b> Park Development Fund
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<b>Project Description:</b> Parks Master Plan 2016 - 2026	<b>Justification:</b> Current Parks Master Plan was adopted in 2005 and is set to expire in 2016.
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<b>Operating Cost Impact:</b> No operating costs associated with this project	<b>Project's Impact on Other Departments:</b> No impact on Other Departments with this project
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<b>Project's Return on Investment:</b> The current Parks Master Plan allowed the City of Kyle to be eligible for several million dollars of grants. Without a current Parks Master Plan, most grants prohibit the city from applying for grants.	<b>Project's Link to the Strategic Plan:</b> This is the Parks, Trails and Open Space section of the strategic plan for the city.
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Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	45,000		45,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Park Develop. Fund	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Engineering & Easement-N. Front St. Parking      **Project Number:** 17      **Completion Date:**      **Council District:** 4      **Primary Funding Source(s):** General Fund

**Project Description:**  
New streetscape improvements from Center Street to Blanco Street

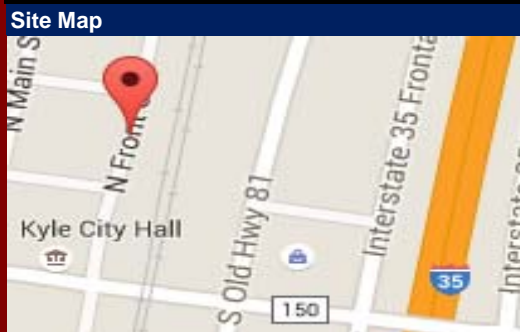
**Justification:**  
This project will improve the infrastructure of this area and provide additional parking for citizens as well as visitors.

**Operating Cost Impact:**  
No operating costs are anticipated for this project above minor maintenance of street and parking area.

**Project's Impact on Other Departments:**  
Public works will maintain the parking area.

**Project's Return on Investment:**  
This project will improve the infrastructure of this area through increased parking for citizens and visitors.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	515,000	-	-	515,000	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 515,000	\$ -	\$ -	\$ 515,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Engineering & Easement-S. Front St. Parking      **Project Number:** 18      **Completion Date:**      **Council District:** 4      **Primary Funding Source(s):** General Fund

**Project Description:**  
New streetscape improvements from Center Street to Miller Street

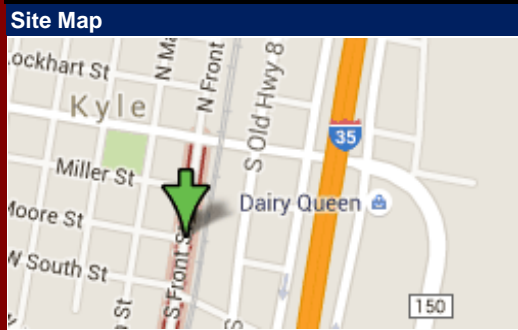
**Justification:**  
This project will improve the infrastructure of this area and provide additional parking for citizens as well as visitors.

**Operating Cost Impact:**  
No operating costs are anticipated for this project above minor maintenance of street and parking area.

**Project's Impact on Other Departments:**  
Public works will maintain the parking area.

**Project's Return on Investment:**  
This project will improve the infrastructure of this area through additional parking for citizens and well as visitors.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	665,000	-	-	665,000	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 665,000	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Library Parking Expansion      **Project Number:** 19      **Completion Date:**      **Council District:** 2      **Primary Funding Source(s):** General Fund

**Project Description:**

Library parking expansion.

**Justification:**

Maximize use of library facility.  
 Improve customer experience.  
 Reduce library parking impact on surrounding neighborhood.

**Operating Cost Impact:**

The impact will be minimal but the lot will require annual routine maintenance.

**Project's Impact on Other Departments:**

Minimal maintenance by Public Works.

**Project's Return on Investment:**

The city demonstrates that it cares and is committed to the public through the improvement of its parking at the library.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	199,000			199,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 199,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 199,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 199,000	\$ -		\$ 199,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 199,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 199,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> New Police Station	<b>Project Number:</b> 20	<b>Completion Date:</b>	<b>Council District:</b>	<b>Primary Funding Source(s):</b> General Fund
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### Project Description:

The City will construct a new, state of the art police headquarters large enough to accommodate the need for at least twenty (20) years. This building will provide the much needed space to house all facets of the police department.

### Justification:

The current police operations are small buildings at two separate geographical locations. Spacing, infrastructure, and security are severely lacking. The current buildings are not ADA compliant, and they are not designed to adequately serve the need of the public and its staff.

### Operating Cost Impact:

The new police headquarters will be energy efficient and will assume the costs currently occupied by the existing police buildings.

### Project's Impact on Other Departments:

This project will directly impact the police department by providing the much needed space and infrastructure to perform the police functions. Additionally, training rooms and an Emergency Operations Center will serve all departments during a declared emergency or required meetings.

### Project's Return on Investment:

The City is increasingly spending more money and personnel resources each year to maintain and modify the existing buildings for law enforcement.

### Project's Link to the Strategic Plan:

### Site Map



### Project Photo



	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
<b>Expenditures:</b>							
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	1,400,000				1,400,000		
Construction	14,005,000	5,000			14,000,000		
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 15,405,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,400,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Funding Sources:</b>							
General Fund	\$ 15,405,000	\$ 5,000	\$ -	\$ -	\$ 15,400,000	\$ -	\$ -
<b>Total:</b>	<u>\$ 15,405,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,400,000</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

**Project Title:** Street Improvement and Maintenance      **Project Number:** 22      **Completion Date:**      **Council District:** 4      **Primary Funding Source(s):** General Fund

**Project Description:**  
Annual street repairs involving reconstruction, asphalt overlays, chip seal, slurry seal, and crack seal.

**Justification:**  
Will allow annual program to repair and extend the life of our current roadways.

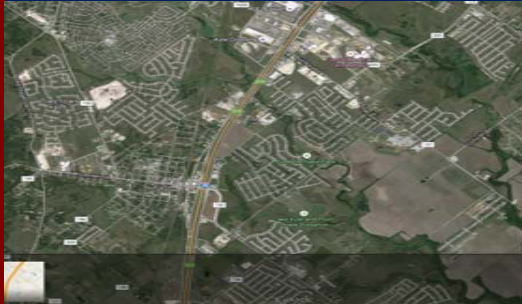
**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
Engineering Department may be utilized on certain projects.

**Project's Return on Investment:**  
Will increase the life of our existing roadways.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	2,500,000	500,000	500,000	500,000	500,000	500,000	
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 2,500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
<b>Total:</b>	<u>\$ 2,500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> GBRA Flood Study	<b>Project Number:</b> 24	<b>Completion Date:</b> Mar-16	<b>Council District:</b>	<b>Primary Funding Source(s):</b> General
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<b>Project Description:</b> Guadalupe-Blanco River Authority Flood Protection Study Phase 3	<b>Justification:</b> Provide updated flood studies on additional streams within the City limits.
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<b>Operating Cost Impact:</b> None	<b>Project's Impact on Other Departments:</b> None
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<b>Project's Return on Investment:</b> Identifies potential sources of other funding for implementation of flood mitigation projects.	<b>Project's Link to the Strategic Plan:</b>
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Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ 50,677	\$ 25,557	\$ 25,120	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	-						
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 50,677</b>	<b>\$ 25,557</b>	<b>\$ 25,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 50,677	\$ 25,557	\$ 25,120	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 50,677</b>	<b>\$ 25,557</b>	<b>\$ 25,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Capital Improvement Plan

Page #

<b>Project Title:</b> RR Crossing Quite Zone Study	<b>Project Number:</b> 25	<b>Completion Date:</b>	<b>Council District:</b>	<b>Primary Funding Source(s):</b> General Fund
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**Project Description:**

Railroad quiet zone planning services.

**Justification:**

Determine existing circuitry and provide USDOT Grade Crossing Inventory data. Develop recommendations and conceptual plans. Provide Railroad and FRA Coordination and order of magnitude cost estimates. Project management, accounting and administration.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**

None

**Project's Return on Investment:**

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	15,000	-	15,000	-	-	-	-
<b>Total:</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Downtown Tower-Paint -Option 1	<b>Project Number:</b> 26	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> General Fund
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**Project Description:**  
Revitalization of the downtown Red/White/Blue Water Tower.

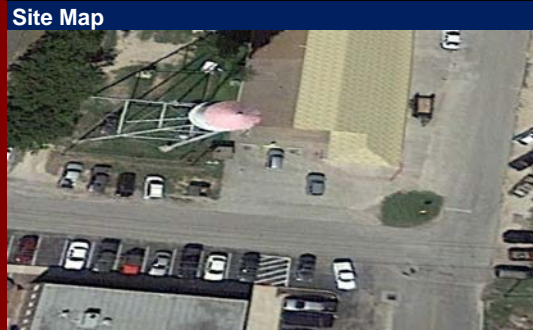
**Justification:**  
The Red/White/Blue Tower has been a symbol of Kyle for many years. This project would provide the necessary maintenance to bring back our Iconic Tower.

**Operating Cost Impact:**  
Not including construction cost, tower will require annual maintenance cost.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	100,000		100,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Storm Water Master Plan and CIP Planning      **Project Number:** 27      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** General Fund

**Project Description:**  
Provides and analysis of known problem areas where flooding occurs.

**Justification:**  
Able to develop a plan, including estimates, to prioritize drainage improvements.

**Operating Cost Impact:**  
Due to GBRA flood study info being developed, cost should be reduced to be able to implement CIP Planning.

**Project's Impact on Other Departments:**  
Reduces emergency response from the Public Works, Police and the Emergency Services Departments.

**Project's Return on Investment:**  
Potentially removes structures out of the flood plain.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Storm Water Drainage Improvements      **Project Number:** 28      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** General Fund

**Project Description:**  
 Repair / regrading of existing open City drainage ditches.  
 Repair / replacement of existing City storm drains, culvert pipes, storm drain manholes. Including all monitoring, sampling, testing associated with storm water run off.

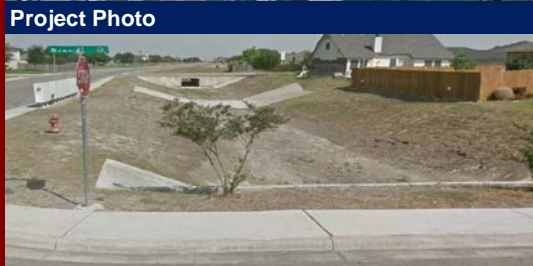
**Justification:**  
 To improve, protect and provide adequate quality of our storm water run off.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**

**Project's Return on Investment:**

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	300,000			100,000	100,000	100,000	
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 300,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
<b>Total:</b>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>





# Capital Improvement Plan

**Project Title:** Masonwood Drive      **Project Number:** 30      **Completion Date:**      **Council District:** 2      **Primary Funding Source(s):** General fund

**Project Description:**

Asphalt overlay entire length of Masonwood Dr., from Goforth Rd to Lehman Rd.

**Justification:**

City crews recently repaired approximately 30 utility road crossings. This project is necessary to improve existing conditions.

**Operating Cost Impact:**

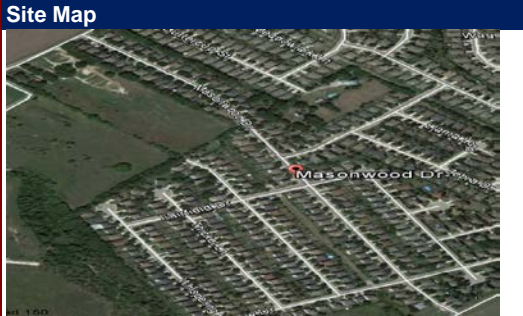
**Project's Impact on Other Departments:**

Engineering Dept will be involved in the Project. LAN has been selected for this project.

**Project's Return on Investment:**

Repairs will improve and increase the life of the existing roadway.

**Project's Link to the Strategic Plan:**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	300,000	-	300,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Arbor Knot	<b>Project Number:</b> 31	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> General fund
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**Project Description:**

Public Works Crews to perform roadway, sidewalk and curb repairs along Arbor Knot.

**Justification:**

Multiple locations on Arbor Knot have experienced severe settling and in need of repair.

**Operating Cost Impact:**

In order to reduce cost, this project is proposed to be completed in-house.

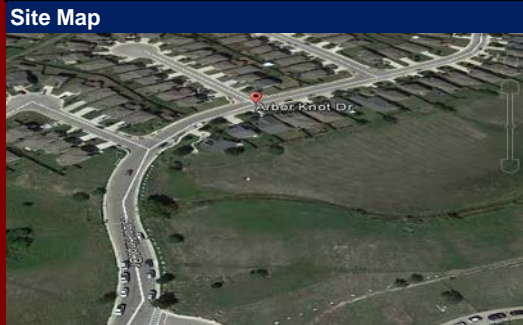
**Project's Impact on Other Departments:**

None

**Project's Return on Investment:**

Will provide a safe roadway and increase longevity.

**Project's Link to the Strategic Plan:**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	25,000	-	25,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
General Fund	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Water Improve.-Line Upgrades/Replacements      **Project Number:** 34      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Utility Fund

**Project Description:**  
To provide necessary repairs, line replacements / improvements, upgrades of existing water distribution infrastructure.

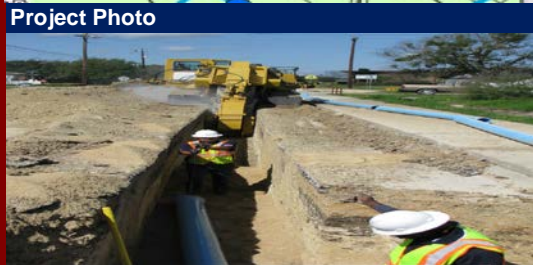
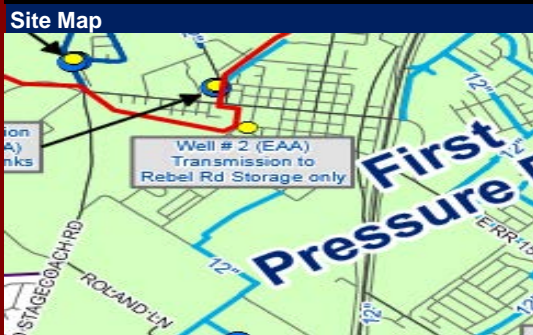
**Justification:**  
Needed to maintain the adequate flow and pressure to provide necessary compliance with TCEQ regulations.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**

**Project's Return on Investment:**  
Will ensure the reliable and safe operation of our distribution system.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	1,200,000		300,000	300,000	300,000	300,000	-
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 1,200,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
<b>Total:</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Quick Connect Power Ports	<b>Project Number:</b> 38	<b>Completion Date:</b>	<b>Council District:</b>	<b>Primary Funding Source(s):</b> Utility Fund
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**Project Description:**  
Installation of fast connect couplings and associated wiring at water pump stations to allow rapid connection of emergency power generator to station, equipment and motors.

**Justification:**  
To provide more reliable service abilities during natural disasters or other critical emergencies where normal power has been disrupted.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	40,000			40,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> Water Tank Rehabilitation	<b>Project Number:</b> 39	<b>Completion Date:</b> Prior to Oct 2016	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> Water Impact/2014 Tax Notes
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**Project Description:**  
This project involves the repair and rehabilitation of the Well 3 site, located at 260 N. Old Stagecoach Rd.

**Justification:**  
Project consists of repairs to existing storage tanks, needed in order to maintain their safe operation. Necessary repairs to extensive rust and metal fatigue will avoid possible tank failures in the future.

**Operating Cost Impact:**  
This is an annual project involving the repair of all water tank storages in our distribution system. The proposed \$350,000 will be budgeted through our Utility Fund (cost estimate for 2016 only).

**Project's Impact on Other Departments:**  
Project will directly impact the water department and provide a steady supply to our citizens.

**Project's Return on Investment:**  
This project will decrease chances of water infrastructure failures and more extensive repairs in the future.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	2,500,000	500,000	500,000	500,000	500,000	500,000	-
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 2,500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Water Impact Fees	\$ 2,200,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
2014 Tax Notes	300,000	300,000					
<b>Total:</b>	<b>\$ 2,500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Water Improvements-Old Hwy 81-12" Water Line      **Project Number:** 40      **Completion Date:**      **Council District:** 6      **Primary Funding Source(s):** Water Impact Fees

**Project Description:**  
Construction of a new 12" water line that will connect an existing water line on North Burluson (near the RR track), to an existing water line on Old Highway 81 (near the Conoco Station).

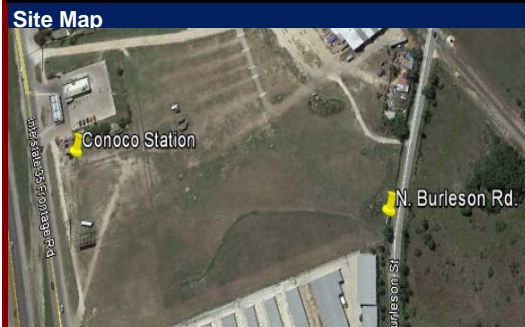
**Justification:**  
Project will provide adequate fire flows to the area around CVS Pharmacy. Will support flow to the downtown area as well.

**Operating Cost Impact:**  
In order to reduce cost, this project has been proposed to be completed in-house by city staff.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**  
Will provide adequate fire flow to the CVS Pharmacy area and possibly increase fire rating.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	15,000	-	-	15,000	-	-	-
Construction	90,000	-	-	90,000	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Water Impact Fees	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Water Improve.-Pumphouse Rd/Melinda Lane	<b>Project Number:</b> 41	<b>Completion Date:</b>	<b>Council District:</b> Outside City Limits/Water CCN	<b>Primary Funding Source(s):</b> Water Impact Fees
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**Project Description:**  
Involves the construction of a new 8" water line to be installed down Pumphouse Rd, from the intersection of Center St. and Old Stage Coach Rd, to Melinda Lane. The 8" line will then continue to the end of Melinda Lane.

**Justification:**  
This project will eliminate an existing smaller, undersized line that is currently at capacity. Project will also provide fire protection where there is currently none.

**Operating Cost Impact:**  
In order to reduce cost, this project has been proposed to be completed in house by city staff.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**  
This project will support additional development.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	20,000			20,000			
Construction	100,000			100,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Water Impact Fees	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>





## Capital Improvement Plan

**Project Title:** Water Improv-Stagecoach, Scott St, Opal St      **Project Number:** 42      **Completion Date:**      **Council District:** #2 and Outside City Limits/Water CCN      **Primary Funding Source(s):** Water Impact Fees

**Project Description:**

Phase I involves - Construction of a new 12" water line along Stagecoach Rd., from Center St. to Opal Lane.

**Justification:**

This new line is essential to eliminate an existing, small, undersized line. That has already reached capacity. The new line will add fire protection where there currently is none.

**Operating Cost Impact:**

In order to reduce cost, this project has been proposed to be completed in-house by city staff.

**Project's Impact on Other Departments:**

City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**

This project will help support additional development.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated	Prior Years	2016	2017	2018	2019	2020
	Cost	Funding					
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	20,000	-	20,000	-	-	-	-
Construction	165,000	-	165,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated	Prior Years	2016	2017	2018	2019	2020
	Cost	Funding					
Water Impact Fees	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Countyline Water System Inter-Connect-Including SCADA	<b>Project Number:</b> 43	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> Water Impact Fees
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**Project Description:**  
This project involves an emergency water line interconnect with Countyline Water. Current discussions though, could possibly be a permanent connection for everyday use. This project will be split with Countyline.

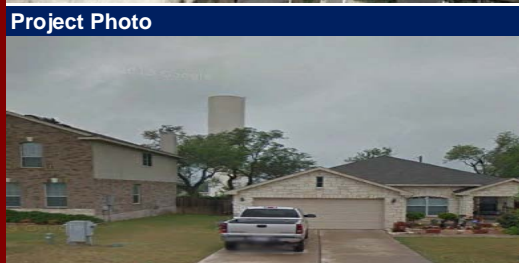
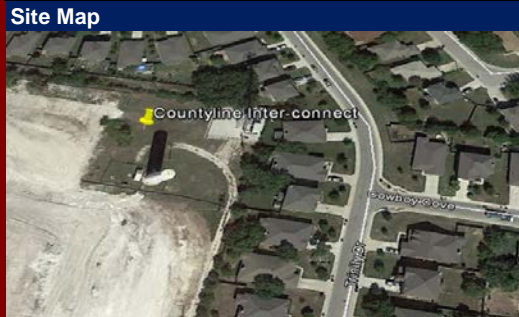
**Justification:**  
This project will have the ability to provide water to County Line or the City, depending on which provider is in need.

**Operating Cost Impact:**  
Unknown until contract is written.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**  
Unknown until contract is written.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	150,000		150,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Water Impact Fees	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

<b>Project Title:</b> Monarch Water System Inter-Connect-Including SCADA	<b>Project Number:</b> 44	<b>Completion Date:</b>	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> Water Impact Fees
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**Project Description:**  
Will provide a water inter-connect that may be utilized by either the City or Monarch during emergency situations.

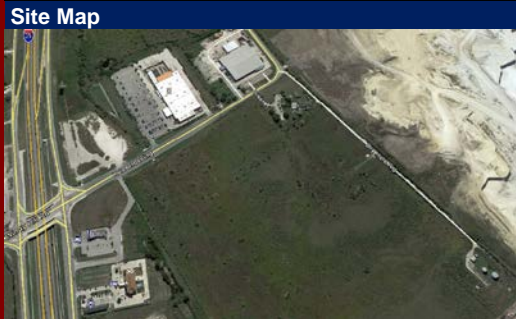
**Justification:**  
Project will provide an additional source of supply during emergency conditions.

**Operating Cost Impact:**  
Cost would be split between City and Monarch.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	70,000		70,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Water Impact Fees	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

**Project Title:** WW Improve.-Line Upgrades/Replacements      **Project Number:** 45      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Utility Fund

**Project Description:**  
Necessary replacement , repair, upgrade of existing wastewater collection infrastructure.

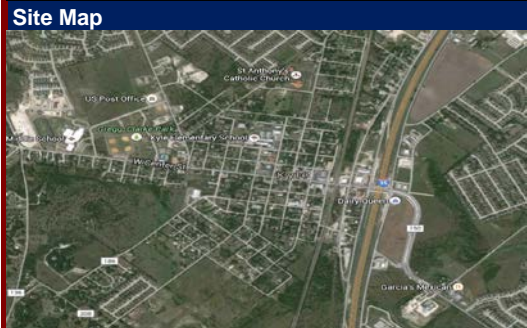
**Justification:**  
Implemented based upon the new wastewater model and smoke testing results of our collection system.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
I & I rehabilitation will reduce plant flows and operation costs.

**Project's Return on Investment:**  
To abide by TCEQ requirements and adequately convey all wastewater from collection to treatment.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	2,000,000		500,000	500,000	500,000	500,000	
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
<b>Total:</b>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>





## Capital Improvement Plan

<b>Project Title:</b> WW Improve.-Abandon Barton Lift Station	<b>Project Number:</b> 47	<b>Completion Date:</b>	<b>Council District:</b> Outside City Limits / WW CNN	<b>Primary Funding Source(s):</b> Utility Fund
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**Project Description:**

Project consists of abandoning the existing Barton Jr. High Wastewater Lift Station, and constructing a new gravity line.

**Justification:**

This project will eliminate daily monitoring visits to the current existing lift station. Will eliminate all future electrical costs and any possible lift station any possible lift station malfunctions that may result in overflow, which would involve TCEQ regulations and possible enforcement.

**Operating Cost Impact:**

This project will eliminate all costs that involve in maintaining the lift station. IE. Electrical cost, pump maintenance/replacement, manpower, etc...

**Project's Impact on Other Departments:**

City of Kyle Engineering Department will be involved in the project.

**Project's Return on Investment:**

See Operating Cost Impact.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	10,000			10,000			
Construction	105,000			105,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Retrofit Lift Stations for SCADA Operations      **Project Number:** 48      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Utility Fund

**Project Description:**  
Project consists of converting two existing lift stations with SCADA monitoring capabilities.

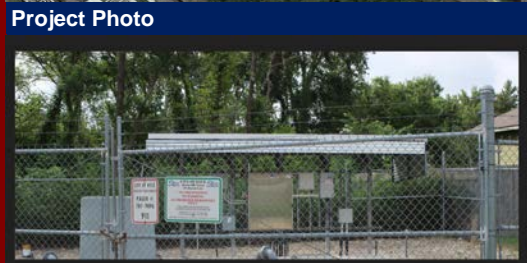
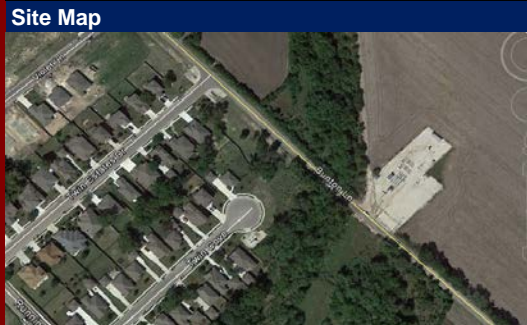
**Justification:**  
This is an essential project that will allow for the 24-7 monitoring of our lift stations in an attempt to eliminate / reduce possible overflow issues associated with mechanical or electrical failures.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**  
This project will further reduce possible TCEQ notifications / violations.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	150,000		125,000	25,000			
Inspection	-						
Project Management	-						
Contingency	30,000			30,000			
<b>Total:</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 180,000	\$ -	\$ 125,000	\$ 55,000	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Acquisition of WW Treatment Plant      **Project Number:** 49      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Utility Fund

**Project Description:**

City acquisition of existing 3.0 mgd Wastewater Treatment Plant.

**Justification:**

To provide direct operations of the plant and ensure adequate, reliable treatment of all wastewater.

**Operating Cost Impact:**

Annual operating costs projected at \$1.1 million dollars.

**Project's Impact on Other Departments:**

Will work in conjunction with the Wastewater Collection staff.

**Project's Return on Investment:**

Cost savings due to City staff operating the plant.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	3,000,000		3,000,000				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

**Project Title:** Upgrade WW Treatment Plant      **Project Number:** 50      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Utility Fund

**Project Description:**  
Proposed necessary repairs to existing WWTP (i.e. air diffusion system, chlorination system, etc.)

**Justification:**  
Repairs are necessary in maintaining adequate plant operations.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
Lack of repairs may result in emergency operations / repairs which may financially impact all departments.

**Project's Return on Investment:**  
Will ensure proper plant operations, avoid emergency repairs in the future, along with TCEQ enforcement.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	500,000	-	500,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Utility Fund	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Southside WW Collection System	<b>Project Number:</b> 51	<b>Completion Date:</b>	<b>Council District:</b> 2	<b>Primary Funding Source(s):</b> Wastewater Impact Fee
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**Project Description:**  
Provides WW service south along IH35 from prison facility to Yarrington Rd. Also provides WW service under railroad tracks to southwest portion of the city.

**Justification:**  
Provides wastewater service in southern (IH35) portion of the city.

**Operating Cost Impact:**  
Requires maintenance of a new lift station and detention pond.

**Project's Impact on Other Departments:**  
Public Works and Parks Department will have additional maintenance responsibilities.

**Project's Return on Investment:**  
Revenues will be generated as a result of potential growth along the south IH35 corridor.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	5,900,000	603,900	3,983,725	1,312,375			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 5,900,000</b>	<b>\$ 603,900</b>	<b>\$ 3,983,725</b>	<b>\$ 1,312,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Wastewater Impact Fee	\$ 5,900,000	\$ 603,900	\$ 3,983,725	\$ 1,312,375	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 5,900,000</b>	<b>\$ 603,900</b>	<b>\$ 3,983,725</b>	<b>\$ 1,312,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** WW Line-Cypress/GLO      **Project Number:** 54      **Completion Date:**      **Council District:**      **Primary Funding Source(s):** Wastewater Impact Fee

**Project Description:**

This gravity wastewater line will start at the Cypress Development and end at an existing manhole on Rebel Drive.

**Justification:**

This project will replace the proposed force main project currently being proposed for the Cypress development.

**Operating Cost Impact:**

This project will eliminate approximately 4,000 LF of force main which will be replaced with a gravity line.

**Project's Impact on Other Departments:**

Public Works will be responsible for maintenance of the new wastewater line, but the impact will be minimal initially.

**Project's Return on Investment:**

This project will provide future development the opportunity to connect to wastewater services.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	500,000	-	500,000	-	-	-	-
Inspection/Mat. Test	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Wastewater Impact Fees	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Elliott Branch Interceptor	<b>Project Number:</b> 55	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 1	<b>Primary Funding Source(s):</b> Wastewater Impact Fee
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### Project Description:

These improvements will extend west in bore under IH35, then generally follow the route of the Elliott Branch channel with a bore under the UPRR. The improvements end at Scott Street.

### Justification:

Provides new wastewater service to southwest portion of the City. Will also provide relief to an adjacent basin.

### Operating Cost Impact:

None at this time, other than minimal routine inspection and maintenance, if required.

### Project's Impact on Other Departments:

The Public Works Department will be responsible for maintenance, but the impact will be minimal initially.

### Project's Return on Investment:

Allow future development in the southwest portion of the City due to collection of impact fees.

### Project's Link to the Strategic Plan:

### Site Map



### Project Photo



	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
<b>Expenditures:</b>							
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	200,000		200,000				
Design	273,257	150,280		122,977			
Construction	2,533,970			1,900,477	633,493		
Inspection	100,000			75,000	25,000		
Project Management	100,000			75,000	25,000		
Contingency	126,700			95,025	31,675		
<b>Total:</b>	<b>\$ 3,333,927</b>	<b>\$ 150,280</b>	<b>\$ 200,000</b>	<b>\$ 2,268,479</b>	<b>\$ 715,168</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources:</b>							
Wastewater Impact Fee	\$ 3,333,927	\$ 150,280	\$ 200,000	\$ 2,268,479	\$ 715,168	\$ -	\$ -
<b>Total:</b>	<b>\$ 3,333,927</b>	<b>\$ 150,280</b>	<b>\$ 200,000</b>	<b>\$ 2,268,479</b>	<b>\$ 715,168</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** Blanton Wastewater- 12" Line (W. 3rd St.)      **Project Number:** 56      **Completion Date:**      **Council District:** 2      **Primary Funding Source(s):** Wastewater Impact Fee

**Project Description:**  
This gravity wastewater line will start at 3rd St. and Scott St. and ends near the intersection of Thiele St. and Front St.

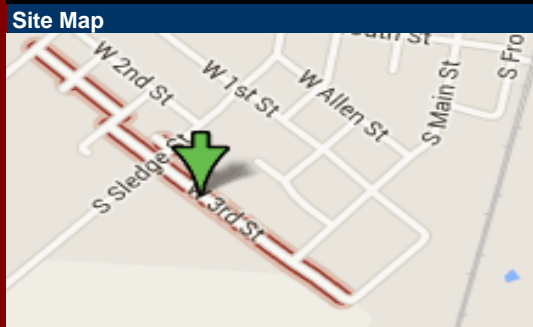
**Justification:**  
This project replaces and upsizes an existing deteriorated wastewater line and provides additional capacity for future development upstream.

**Operating Cost Impact:**  
Reduces maintenance costs and reduces I/I.

**Project's Impact on Other Departments:**  
Public Works will be responsible for maintenance of the new wastewater line, but the impact will be minimal initially.

**Project's Return on Investment:**  
This project will also provide future development the opportunity to connect to wastewater services.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW							
Design							
Construction	600,000		600,000				
Inspection/Mat. Test							
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Wastewater Impact Fee	\$ 600,000		\$ 600,000		\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# Capital Improvement Plan

**Project Title:** Center Street Village Wastewater Line Improvement      **Project Number:** 57      **Completion Date:**      **Council District:** 6      **Primary Funding Source(s):** Wastewater Impact Fees

**Project Description:**

Provides analysis and design for an area of wastewater line located behind the Center Street Village Development

**Justification:**

Able to analyze any deficiencies in the current line and design a solution to remove bottleneck as determined by the Wastewater Model.

**Operating Cost Impact:**

None

**Project's Impact on Other Departments:**

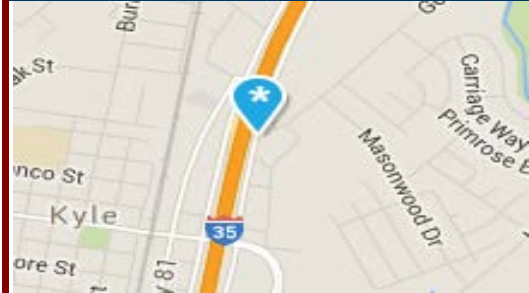
None

**Project's Return on Investment:**

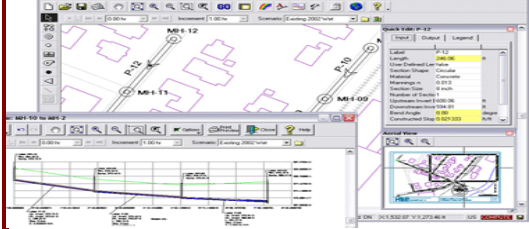
Eliminates surcharged wastewater line causing potential overflows.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2016	2018	2019	2020
Wastewater Impact Fees	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Wastewater Treatment Plant Expansion	<b>Project Number:</b> 59	<b>Completion Date:</b>	<b>Council District:</b> Multiple	<b>Primary Funding Source(s):</b> Wastewater Impact Fees
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**Project Description:**  
Engineering and expansion of the existing wastewater treatment plant to address problems with the plant operations as well as address future growth needs. Provide additional capacity of 1.5 MGD to the existing 3.0 MGD plant.

**Justification:**  
Expansion needed to accept anticipated wastewater flow from new developments. We need to address existing problems with quality of treated water. Provide additional capacity for future development.

**Operating Cost Impact:**  
Additional operators needed.

**Project's Impact on Other Departments:**  
None

**Project's Return on Investment:**  
Additional development will provide additional resources for operations and maintenance.

**Project's Link to the Strategic Plan:**



	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
<b>Expenditures:</b>							
Prelim Eng/Study	\$ 188,750	\$ 65,000	\$ 123,750	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	346,500		346,500				
Construction	4,125,000		4,125,000				
Inspection	330,000		330,000				
Project Management	70,000		70,000				
Contingency	400,000		400,000				
<b>Total:</b>	<b>\$ 5,460,250</b>	<b>\$ 65,000</b>	<b>\$ 5,395,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources:</b>							
Wastewater Impact Fees	\$ 5,460,250	\$ 65,000	\$ 5,395,250	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 5,460,250</b>	<b>\$ 65,000</b>	<b>\$ 5,395,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-Bunton Creek Road	<b>Project Number:</b> 62	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> Road Bonds
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### Project Description:

Reconstruct the majority of Bunton Creek Road from the IH35 E. Frontage Road to approximately .25 miles West of Lehman Road. The existing roadway's surface from .25 miles West of Lehman to Lehman will be restored with hot mix leveling and an overlay.

### Justification:

Road pavement structure distressed and in need of repair. Road widening needed due to increased traffic volumes in the area. Voters approved funding for road repairs and improvements.

### Operating Cost Impact:

Minimal funding will be needed to maintain roadway facility with reconstruction of roadway. Utility upgrades will reduce maintenance costs.

### Project's Impact on Other Departments:

Full reconstruction of Bunton Creek Road will minimize the day to day roadway and drainage maintenance needing to be performed by Public Works.

### Project's Return on Investment:

Roadway improvements will facilitate the safe and movement of traffic through the area. Promotes development and opportunities for community.

### Project's Link to the Strategic Plan:

### Site Map



### Project Photo



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	860,410	570,410	290,000				
Design	484,274	393,169	91,105				
Construction	3,751,370		3,751,370				
Inspection	159,021		159,021				
Project Management	87,500	52,499	35,001				
Contingency	198,653		198,653				
<b>Total:</b>	<b>\$ 5,541,228</b>	<b>\$ 1,016,078</b>	<b>\$ 4,525,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 5,541,228	\$ 1,016,078	\$ 4,525,150	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 5,541,228</b>	<b>\$ 1,016,078</b>	<b>\$ 4,525,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-Goforth Road	<b>Project Number:</b> 63	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 1	<b>Primary Funding Source(s):</b> Road Bonds
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**Project Description:**

Full reconstruction of a three and four lane facility.  
From IH 35 E. FR to Bunton Creek Road  
Length 1.43 Miles

**Justification:**

Road pavement structure distressed and in need of repair.  
Road widening needed due to increased traffic volumes in the area.  
Voters approved funding for road repairs and improvements.

**Operating Cost Impact:**

Minimal funding will be needed to maintain roadway facility with reconstruction of roadway.

**Project's Impact on Other Departments:**

Full reconstruction of Goforth Road will minimize the day to day roadway and drainage maintenance needing to be performed by Public Works.

**Project's Return on Investment:**

Roadway improvements will facilitate the movement of traffic through the Susie Fuentes Elementary School and adjacent subdivisions. Promotes development and opportunities for community.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	878,416	364,203	514,212				
Design	1,035,809	967,889	67,920				
Construction	6,640,658		6,640,658				
Inspection	202,320		202,320				
Project Management	87,500	33,750	53,750				
Contingency	352,054		352,054				
<b>Total:</b>	<b>\$ 9,196,757</b>	<b>\$ 1,365,842</b>	<b>\$ 7,830,915</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 9,196,757	\$ 1,365,842	\$ 7,830,915	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 9,196,757</b>	<b>\$ 1,365,842</b>	<b>\$ 7,830,915</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-Lehman Road	<b>Project Number:</b> 64	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 1	<b>Primary Funding Source(s):</b> Road Bonds
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### Project Description:

Reconstruction to a two lane facility with additional left turn lane(s) added at cross streets, RR 150 and Lehman High School (four lanes). Raise road approximately 15 feet higher at low water crossings minimizing road closures due to rising water.

### Justification:

Road pavement structure distressed and in need of repair.  
Road widening needed due to increased traffic volumes in the area.  
Voters approved funding for road repairs and improvements.

### Operating Cost Impact:

Minimal funding will be needed to maintain roadway facility with reconstruction of roadway.

### Project's Impact on Other Departments:

Full reconstruction of Lehman Road will minimize the day to day roadway and drainage maintenance needing to be performed by Public Works.

### Project's Return on Investment:

Facilitate the movement of traffic through Lehman road and minimize future road closures due to rising water.

### Project's Link to the Strategic Plan:

### Site Map



### Project Photo



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	393,771	101,133	292,638				
Design	815,859	692,254	123,605	-			
Construction	6,081,878		3,547,762	2,534,116			
Inspection	194,444		97,222	97,222			
Project Management	87,500	20,750	23,000	43,750			
Contingency	321,996		160,998	160,998			
<b>Total:</b>	<b>\$ 7,895,448</b>	<b>\$ 814,137</b>	<b>\$ 4,245,225</b>	<b>\$ 2,836,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 7,895,448	\$ 814,137	\$ 4,245,225	\$ 2,836,086	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 7,895,448</b>	<b>\$ 814,137</b>	<b>\$ 4,245,225</b>	<b>\$ 2,836,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-Marketplace Avenue	<b>Project Number:</b> 65	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> Road Bonds
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**Project Description:**  
 New construction of a two and three lane facility with bridge structures over Plum Creek and Spring Branch tributary.  
 From Burseson to City Lights Drive  
 Length 0.66 Miles

**Justification:**  
 Roadway capacity improvements limited in Downtown Kyle.  
 Alternate routes are needed to facilitate the safe movement of traffic through the community.  
 Voters approved funding for road repairs and improvements.

**Operating Cost Impact:**  
 Minimal funding will be needed to maintain roadway facility with reconstruction of roadway.

**Project's Impact on Other Departments:**

**Project's Return on Investment:**  
 Promotes development and opportunities for community.  
 Provides alternate route to IH 35 access, enhancing the movement of traffic within the City.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	10,000	10,000					
Design	639,134	639,134					
Construction	3,842,547		3,842,547				
Inspection	161,088		161,088				
Project Management	87,500	52,500	35,000				
Contingency	206,703		206,703				
<b>Total:</b>	<b>\$ 4,946,973</b>	<b>\$ 701,634</b>	<b>\$ 4,245,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 4,946,973	\$ 701,634	\$ 4,245,339	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 4,946,973</b>	<b>\$ 701,634</b>	<b>\$ 4,245,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-N. Burleson Street	<b>Project Number:</b> 66	<b>Completion Date:</b>	<b>Council District:</b> 4	<b>Primary Funding Source(s):</b> Road Bonds
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**Project Description:**  
Two-lane reconstruction from Miller to Lockhart, roadway will be widened to three lanes from Lockhart to the new Marketplace extension with sidewalk gaps completed on the west side of the roadway, and three lane new location construction extension to IH35 southbound frontage road.

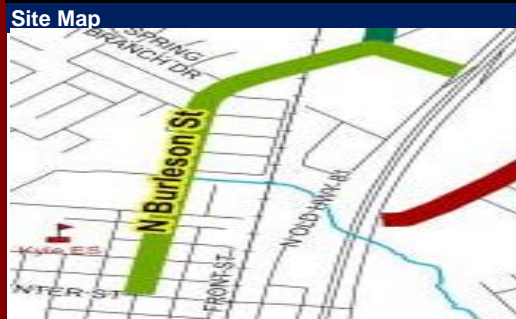
**Justification:**  
Road pavement structure distressed and in need of repair.  
Drainage improvements needed in the area to minimize flooding in downtown area.  
Voters approved funding for road repairs and improvements.

**Operating Cost Impact:**  
Minimal funding will be needed to maintain roadway and utility infrastructure with reconstruction of roadway and with replacement of deteriorated utility lines.

**Project's Impact on Other Departments:**  
Full reconstruction of N. Burleson Road will minimize the day to day roadway and drainage maintenance needing to be performed by Public Works.

**Project's Return on Investment:**  
Roadway improvements will facilitate the safe and efficient movement of traffic through the area.  
Drainage improvements will enhance land use in the area.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	771,996	340,361	431,635				
Design	1,033,149	918,463	22,979	56,707	35,000		
Construction	6,564,225		803,889	5,243,793	516,543		
Inspection	203,619		39,720	126,949	36,949		
Project Management	87,500	20,750	17,500	24,625	24,625		
Contingency	391,867		40,013	318,273	33,581		
<b>Total:</b>	<b>\$ 9,052,355</b>	<b>\$ 1,279,574</b>	<b>\$ 1,355,736</b>	<b>\$ 5,770,347</b>	<b>\$ 646,698</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 9,052,355	\$ 1,279,574	\$ 1,355,736	\$ 5,770,347	\$ 646,698	\$ -	\$ -
<b>Total:</b>	<b>\$ 9,052,355</b>	<b>\$ 1,279,574</b>	<b>\$ 1,355,736</b>	<b>\$ 5,770,347</b>	<b>\$ 646,698</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

**Project Title:** **Burleson Water & Wastewater Utilities**      **Project Number:** **67**      **Completion Date:**      **Council District:** **4**      **Primary Funding Source(s):** **Road Bonds**

**Project Description:**

Remove and Replace existing Water & Wastewater utility lines along N. Burleson Road. Existing lines are in poor deteriorated conditions. City Council has approval design and development of new lines.

**Justification:**

Existing utility lines are in very poor condition. A large portion of the lines are in conflict with the the proposed roadway improvements and would need to be adjusted. Due to condition of lines and proximity to surface of road, the lines may not withstand loading distresses caused by new construction.

**Operating Cost Impact:**

Minimal funding will be needed to maintain new utility infrastructure with reconstruction of roadway and with replacement of deteriorated utility lines.

**Project's Impact on Other Departments:**

Full replacement of existing lines will minimize the day to day repairs of existing lines and maintenance performed by Public Works.

**Project's Return on Investment:**

Roadway improvements will improve the circulation and processing of water to homes and new home construction in the area.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	110,273	110,273					
Construction	1,076,164		600,000	476,164			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 1,186,437</b>	<b>\$ 110,273</b>	<b>\$ 600,000</b>	<b>\$ 476,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 1,186,437	\$ 110,273	\$ 600,000	\$ 476,164	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 1,186,437</b>	<b>\$ 110,273</b>	<b>\$ 600,000</b>	<b>\$ 476,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Engineering -Burleson Svc to Property without W / WW  
**Project Number:** 68  
**Completion Date:**  
**Council District:** 4  
**Primary Funding Source(s):** Road Bonds

**Project Description:**

Wastewater utility construction along N. Burleson Road from just South of Rail Road track North to 21" Main Line.  
 Pending City Council approval for design and development.

**Justification:**

Utility improvements requested by Public at Road Bond Project Outreach meetings.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**

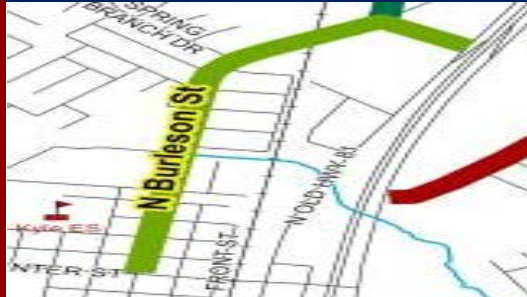
Additional infrastructure to be maintained, serviced by Public Works.

**Project's Return on Investment:**

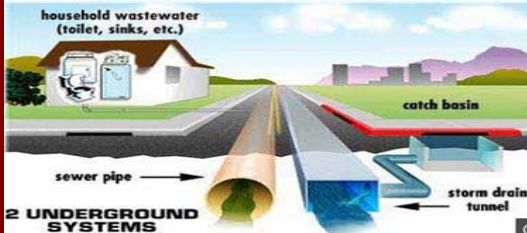
Public benefits from the recycling of water, conservation of natural resource. Assists with promotion of development in the area.

**Project's Link to the Strategic Plan:**

**Site Map**



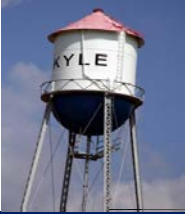
**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	34,246	-	34,246	-	-	-	-
Construction	249,434	-	249,434	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 283,680</b>	<b>\$ -</b>	<b>\$ 283,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 283,680	\$ -	\$ 283,680	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 283,680</b>	<b>\$ -</b>	<b>\$ 283,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

**Project Title:** Bunton IH-35 Water Upgrade, 5 Taps      **Project Number:** 69      **Completion Date:** Mar-16      **Council District:** 6      **Primary Funding Source(s):** Road Bonds

**Project Description:**

Water crossing tap utility construction along Bunton Creek Road from IH 35 E. FR. To Dacy. Proposed work is Add Alternate to Bunton Creek Road Project. If project underruns, water tap improvements may be able to proceed to construction.

**Justification:**

Utility improvements requested by Public at Road Bond Project Outreach meetings. City Council has directed the design of the infrastructure be undertaken with the roadway improvements.

**Operating Cost Impact:**

To be determined.

**Project's Impact on Other Departments:**

Additional infrastructure to be maintained, serviced by Public Works.

**Project's Return on Investment:**

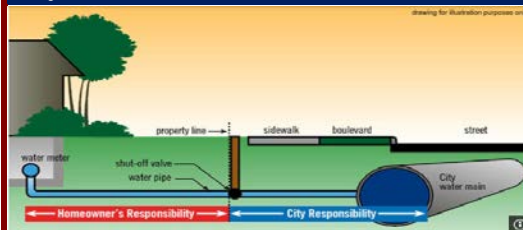
Needed upgrades to existing utility infrastructure are performed which reduces long term maintenance.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	9,397	-	9,397	-	-	-	-
Construction	92,165	-	92,165	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 101,562</b>	<b>\$ -</b>	<b>\$ 101,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 101,562	\$ -	\$ 101,562	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 101,562</b>	<b>\$ -</b>	<b>\$ 101,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> Bunton Creek-Wastewater Brandi Circle East to Bank	<b>Project Number:</b> 70	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> Road Bonds
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**Project Description:**  
Wastewater utility construction along Bunton Creek Road from Brandi Circle to Bank. Proposed work is Add Alternate to Bunton Creek Road Project, if project underruns, wastewater improvements may be able to proceed to construction.

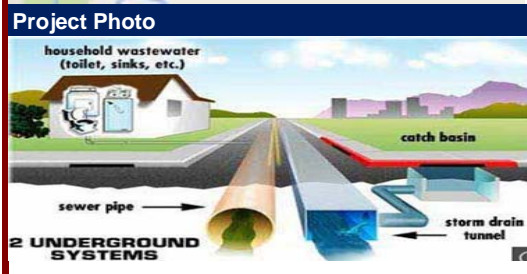
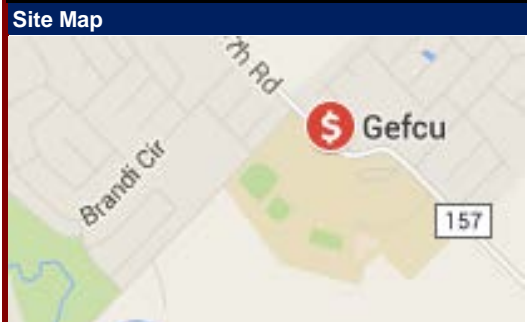
**Justification:**  
Utility improvements requested by Public at Road Bond Project Outreach meetings. City Council has directed the design of the infrastructure be undertaken with the roadway improvements.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**  
Additional infrastructure to be maintained, serviced by Public Works.

**Project's Return on Investment:**  
Public benefits from the recycling of water, conservation of natural resource. Assists with promotion of development in the area.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	9,397		9,397				
Construction	182,303		182,303				
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 191,700</u>	<u>\$ -</u>	<u>\$ 191,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 191,700	\$ -	\$ 191,700	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<u>\$ 191,700</u>	<u>\$ -</u>	<u>\$ 191,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

**Project Title:** Bunton Creek-Wastewater Dacy to Extreme      **Project Number:** 71      **Completion Date:** Mar-16      **Council District:** 6      **Primary Funding Source(s):** Road Bonds

**Project Description:**

Wastewater utility construction along Bunton Creek Road from Dacy to Bank. Proposed work is Add Alternate to Bunton Creek Road Project, if project. underruns, wastewater improvements may be able to proceed to construction.

**Justification:**

Utility improvements requested by Public at Road Bond Project Outreach meetings. City Council has directed the design of the infrastructure be undertaken with the roadway improvements.

**Operating Cost Impact:**

**Project's Impact on Other Departments:**

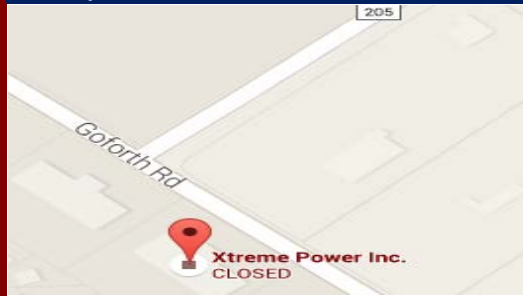
Additional infrastructure to be maintained, serviced by Public Works.

**Project's Return on Investment:**

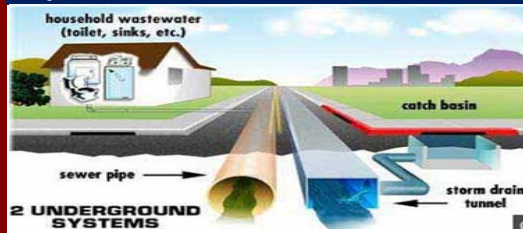
Public benefits from the recycling of water, conservation of natural resource. Assists with promotion of development in the area.

**Project's Link to the Strategic Plan:**

**Site Map**



**Project Photo**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	9,397	-	9,397	-	-	-	-
Construction	169,439	-	169,439	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 178,836</b>	<b>\$ -</b>	<b>\$ 178,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 178,836	\$ -	\$ 178,836	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 178,836</b>	<b>\$ -</b>	<b>\$ 178,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Capital Improvement Plan

<b>Project Title:</b> Engineering & Easement-Goforth Extension	<b>Project Number:</b> 72	<b>Completion Date:</b> Mar-16	<b>Council District:</b> 6	<b>Primary Funding Source(s):</b> Road Bonds
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### Project Description:

New construction of a three and four lane facility.  
From Bunton Creek Road to Kyle Parkway.  
Length 0.208 Miles

### Justification:

Roadway improvements to facilitate the movement of traffic East of IH 35 requested at City of Kyle Public outreach meetings. City Council has directed the design of the infrastructure to be undertaken with the Goforth roadway improvements.

### Operating Cost Impact:

### Project's Impact on Other Departments:

Additional roadway infrastructure to be maintained in the future by Public Works.

### Project's Return on Investment:

Promotes development and opportunities for community.  
Provides alternate route to IH 35 access, enhancing the movement of traffic within the City.

### Project's Link to the Strategic Plan:

### Site Map



### Project Photo



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	252,600		252,600				
Design	182,330		176,630	5,700			
Construction	-						
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<b>\$ 434,930</b>	<b>\$ -</b>	<b>\$ 429,230</b>	<b>\$ 5,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Road Bonds	\$ 434,930	\$ -	\$ 429,230	\$ 5,700	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 434,930</b>	<b>\$ -</b>	<b>\$ 429,230</b>	<b>\$ 5,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Capital Improvement Plan

<b>Project Title:</b> City-Wide Beautification Program	<b>Project Number:</b> 73	<b>Completion Date:</b>	<b>Council District:</b> 2 & 6	<b>Primary Funding Source(s):</b> Hotel Occupancy & General
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**Project Description:**  
Project involves Gateway Signs / Monuments on I-35, at the North and South City limits.

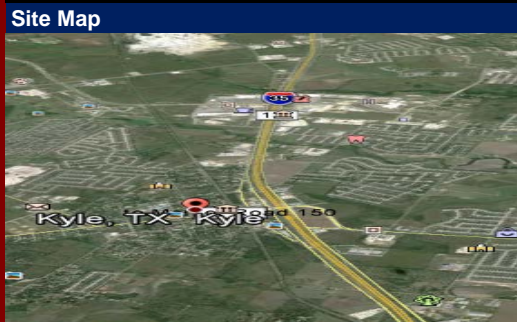
**Justification:**  
To provide a welcome sign to persons entering the City.

**Operating Cost Impact:**  
Project will be funded with the Hotel Occupancy Fund and the General Fund.

**Project's Impact on Other Departments:**  
City of Kyle Engineering Department will be involved in the project. Either Parks or Public Works will maintain the sites.

**Project's Return on Investment:**  
Will increase aesthetics of the City's two main gateways.  
Will promote growth and development.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-						
Design	-						
Construction	200,000	50,000	75,000	75,000			
Inspection	-						
Project Management	-						
Contingency	-						
<b>Total:</b>	<u>\$ 200,000</u>	<u>\$ 50,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Funding Sources:	Total Estimated Cost	Prior Years Funding	2016	2017	2018	2019	2020
Hotel Occupany Fund	\$ 150,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
General fund	\$ 50,000	50,000					
<b>Total:</b>	<u>\$ 200,000</u>	<u>\$ 50,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## Capital Improvement Plan

**Project Title:** FM 2770/RM 150 Sidewalk and Bicycle Improvement      **Project Number:** 75      **Completion Date:**      **Council District:** 1      **Primary Funding Source(s):** Transportation/General Fund

**Project Description:**  
Construction of new sidewalks and bicycle lanes along FM 2770 and RM 150.

**Justification:**  
Provides well defined corridors for pedestrians and bicycles.

**Operating Cost Impact:**  
None

**Project's Impact on Other Departments:**  
Minimal maintenance required.

**Project's Return on Investment:**  
Provides safer routes for pedestrians and bicyclists.

**Project's Link to the Strategic Plan:**



Expenditures:	Total Estimated	Prior Years	2016	2017	2018	2019	2020
	Cost	Funding					
Prelim Eng/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	-	-	-	-	-	-
Design	206,679	193,221	13,458	-	-	-	-
Construction	1,463,000	-	1,463,000	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 1,669,679</b>	<b>\$ 193,221</b>	<b>\$ 1,476,458</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Sources:	Total Estimated	Prior Years	2016	2017	2018	2019	2020
	Cost	Funding					
Transportation Fund	\$ 969,679	\$ 193,221	\$ 776,458	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 700,000	-	700,000	-	-	-	-
<b>Total:</b>	<b>\$ 1,669,679</b>	<b>\$ 193,221</b>	<b>\$ 1,476,458</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>