

CAPITAL PROJECTS



Streets Maintenance – Cutler Project

CAPITAL PROJECTS

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CAPITAL PROJECTS SUMMARY

The City of Georgetown annually updates and adopts a five-year Capital Improvement Plan (CIP) as part of the operating budget adoption process. Generally, the City defines high dollar fixed assets to be capital improvements. Ongoing maintenance and major repair costs are included as capital expense within the Departmental operating budgets. Needed capital improvements are identified through system models, repair and maintenance records, and growth.

The CIP is divided into three major categories: the Georgetown Utility System (GUS), Transportation, and General Capital Projects. GUS manages Water/Wastewater Services and Energy Services. Transportation manages Streets, Stormwater Drainage, and the Airport. Finally, General Capital Projects manages Parks, the Downtown Master Plan, Sidewalks, Public Safety, and Facilities. Each of these funds is further dissected in this Capital Projects budget.

The timeline for the CIP planning process is outlined below:



FISCAL YEAR 2017

Budgeted expenses for FY2017 CIP total \$80,012,883.

General Capital Projects (GCP) total \$24.3 million, and include funds for sidewalk development, San Gabriel Park, and Garey Park.

Water Services CIP totals \$46.7 million. Water related improvements total \$18.4 million, and include upgrades for water mains, pumps, and plant expansions. Wastewater related improvements total \$28.3 million, and include upgrades for interceptors and pumps.

Electric Services CIP totals \$4.7 million, and include system improvements to help address growth in the City.

The sales tax street maintenance projects total \$3.2 million. Rehabilitation projects are scheduled in Sun City, Berry Creek, and Downtown.



Garey Park

WATER CAPITAL IMPROVEMENT PLAN

Georgetown Utility Systems Water Services Utility maintains a Capital Improvement Program (CIP) to address the community's need for superior water, wastewater, and irrigation service. This CIP is determined by many factors including on-going annexation, service improvement, the rehabilitation of aging water and wastewater infrastructure, and the need to meet changing state and federal requirements.

Overall, water and wastewater capital improvement projects total \$46,727,000.

Water projects total \$18,404,000. The largest project in water is the Domel Project totaling \$4,500,000. This project will take the existing pressure plane from 1178 to 1015 and provide a secondary feed to Sun City. Additional large water projects include \$1,000,000 for the replacement S. Lake 11.4 MGD Water Treatment Plant, \$2,119,000 for West Loop water main, \$3,000,000 for the CR255 pressure main, and \$2,500,000 for the Sequoia ground storage tank.

Wastewater projects total \$28,323,000. The largest project is the Berry Creek Interceptor which totals \$12,000,000. In addition, the FY2017 CIP features \$7,948,000 for the Pecan Branch Plant Expansion, as well as \$3,982,000 for the Park Lift Station and Force Main rehabilitation.

WATER PROJECTS

	IT	FY2017	FY2018	FY2019	FY2020	FY2021
Water						
Braun EST						
Replace existing .75 million gallon elevated storage tank with 3 million gallon elevated storage tank.		-	250,000	4,500,000	-	-
CR 200 Line Impr (CO-1)						
This project will consist of approximately 15,000 LF of 12-inch main. Potential partnership with County Road expansion project.		-	3,413,800	-	-	-
CR 255 (WD14-2)						
This project will replace a main that has had numerous main brakes. It will consist of approximately 17,840 LF of 16-inch main.		3,000,000	2,877,000	-	-	-
Domel PS Imp.						
This project will take the existing pressure plane from 1178 to 1015 and provide a secondary feed to Sun City, total reconstruction of existing pump station. Additional funds for filtration in 2017		4,500,000	-	-	-	-
Leander Interconnect						
2020 LF of 12-inch water line Control valves, Meter, PRV, and vault.		575,000	-	-	-	-
LWTP Raw Water Intake Rehabilitation						
This project will be for the rehabilitation of the existing raw water intake structure. Intake maintenance 2017. Additional filtration 2019.		600,000	-	11,700,000	-	-
Main Street 2nd to 4th						
Poor pavement condition with cracking and numerous failures at intersections. Replace water main, wastewater main, and services.		-	-	287,500	-	-
Miscellaneous Line Upgrades						
This budget will be for miscellaneous waterline extensions in the Western District to provide regulatory TCEQ compliance .		250,000	250,000	250,000	250,000	250,000
Park WTP Clearwell						
Demo existing Park Water Treatment Plant Clearwell, and remove lime silo.		-	170,000	-	-	-
S. Lake WTP (2018)						
11.4 MGD Water Treatment Plant Expansion, 4400 LF of 30--inch Raw Water line, and a new Raw Water Intake structure. Design and entitlement planned 2017-2020. Construction expected in Future Years. Estimated \$30,000,000		1,000,000	700,000	1,750,000	1,750,000	-
Sequoia GST						
This project will provide a 3-4 million gallon ground storage tank that will function as additional Lake Plant clearwell storage.		2,500,000	-	-	-	-
South West Bypass Water (H24-1)						
10,520 LF of 16-Inch Water Line IH 35 to Leander EST.		-	2,933,720	-	-	-
Sun City EST						
Replace existing 0.4 million gallon elevated storage tank with a 1.5 million gallon elevated storage tank.		3,050,000	-	-	-	-

	FY2017	FY2018	FY2019	FY2020	FY2021
Water					
Tank Rehabilitation					
This project has several water tanks to be rehabilitated. Airport tank, 2016/17 Daniels 1, 2017/18, Sun City EST, 2018/19, Daniels 2, 2019/20.	480,000	300,000	480,000	480,000	-
W 11th Street					
Poor pavement condition with cracking and numerous failures at intersections. Replace water main, services and bore Austin Ave.	330,000	-	-	-	-
West Loop (H-1a)					
3350 Lf of 24-inch water main from Wolf Ranch to DB Wood, 8-inch from DB Wood to Hillwood and replacing the existing 12-inch from DB Wood to pastor Pump Station with a 24-inch.	2,119,000	-	-	-	-
Grand Total	18,404,000	10,894,520	18,967,500	2,480,000	250,000

WASTEWATER PROJECTS

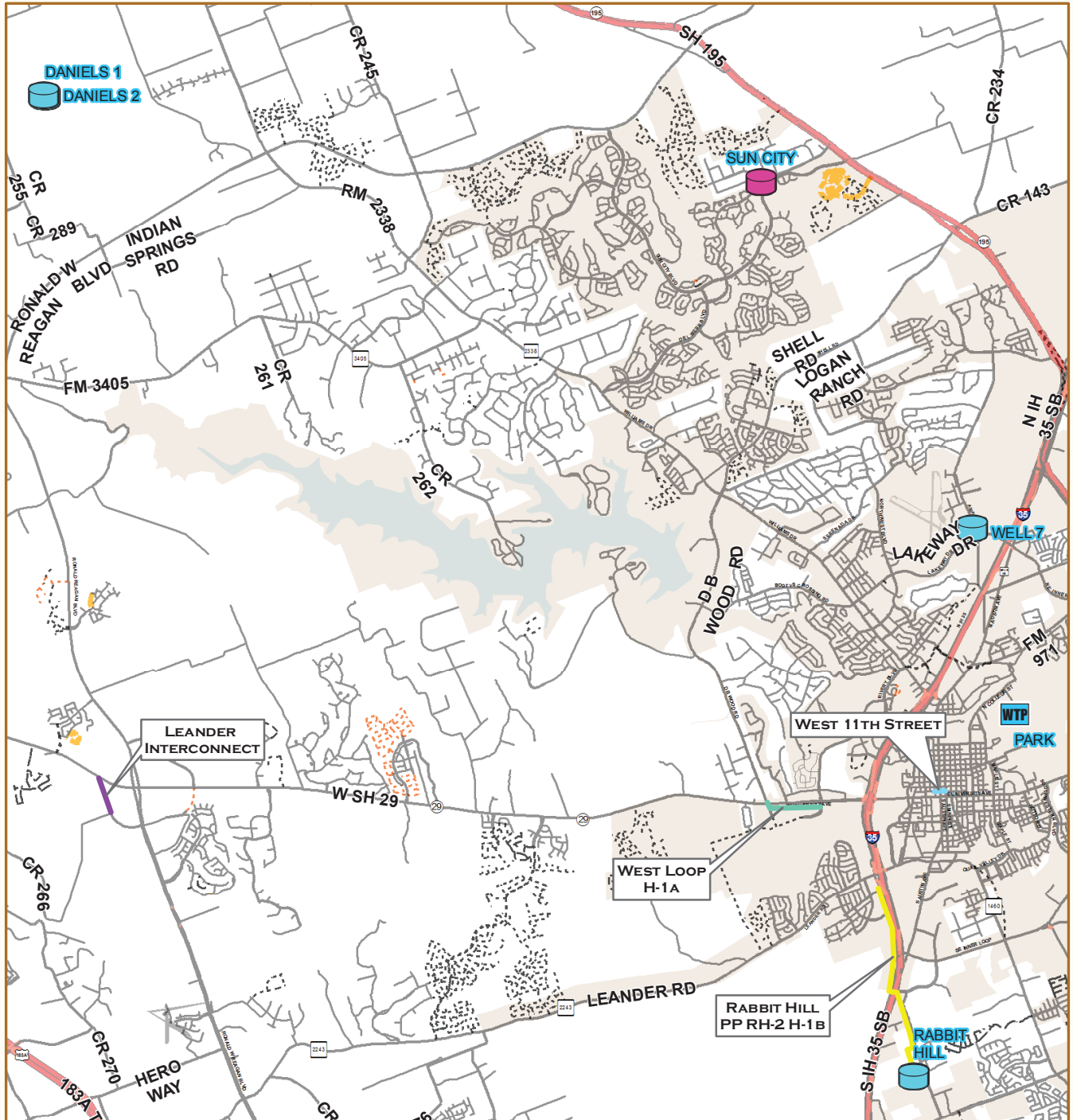
Wastewater projects total \$28,323,000. The largest project is the Berry Creek Interceptor which totals \$12,000,000. In addition, the FY2017 CIP features \$7,948,000 for the Pecan Branch Plant Expansion, as well as \$3,982,000 for the Park Lift Station and Force Main rehabilitation.

	FY2017	FY2018	FY2019	FY2020	FY2021
Wastewater					
Berry Creek inter. (BCI-3)					
Anticipated pro-rata share for line size increase from Berry Creek Lift Station to Pecan Branch Wastewater Treatment Plant	12,000,000	-	-	-	-
EARZ					
Repair of system flaws discovered as a result of EARZ mandated testing.	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
Lift Station Upgrades					
Lift Station upgrades consisting of decommissioning, electrical upgrade, backup power, structure rehab to fulfill the requirements of the Sanitary Sewer Overflow Initiative with the Texas Commission on Environmental Quality.	550,000	550,000	550,000	550,000	550,000
Northlands WWTP (NLWWTP)					
Construction of a 1.5 MGD average, 4.5 MGD Peak WWTP with discharge to Cowan Creek. Design planned for 2019. Construction planned for Future Years. Estimated Construction \$14,200,000.	-	-	2,131,000	-	-
Park LS & FM					
3750 LF of 27-inch Force Main and 5 MGD Lift Station. Rehabilitation and expansion of existing lift station.	3,982,000	-	-	-	-
Pecan Branch WWTP (PBWWTP2)					
Expansion from 1.5 MGD to approx 4 MGD. Adding a influent bar screen has add \$1.5 to construction.	7,948,000	3,600,000	-	-	-
San Gabriel Belt Press					
Installation of a 2-meter belt press for sludge dewatering.	2,207,000	-	-	-	-
San Gabriel Int. (SGI-2)					
5567 LF of 42-inch line and 3647 LF of line. This project will also include the San Gabriel LS & FM (SGI-LS). 5682 LF of 24-inch Force main and 8.5 MGD Lift Station.	-	-	8,288,563	6,476,000	-
Wastewater - street projects					
Wastewater line to be completed in conjunction with Streets Department improvements to lessen the burden on the public. Streets include but are not limited to: W. 9th St (Scenic Dr to West), W. 14 St (Hart St to West St), Virginia St (E 16th St to E 19th St), Peach Tree Ln (E University Ave to End)	136,000	-	-	-	-
Grand Total	28,323,000	5,650,000	11,969,563	8,026,000	1,550,000

CITY OF GEORGETOWN

2016-17 CAPITAL IMPROVEMENT PROJECTS

WATER

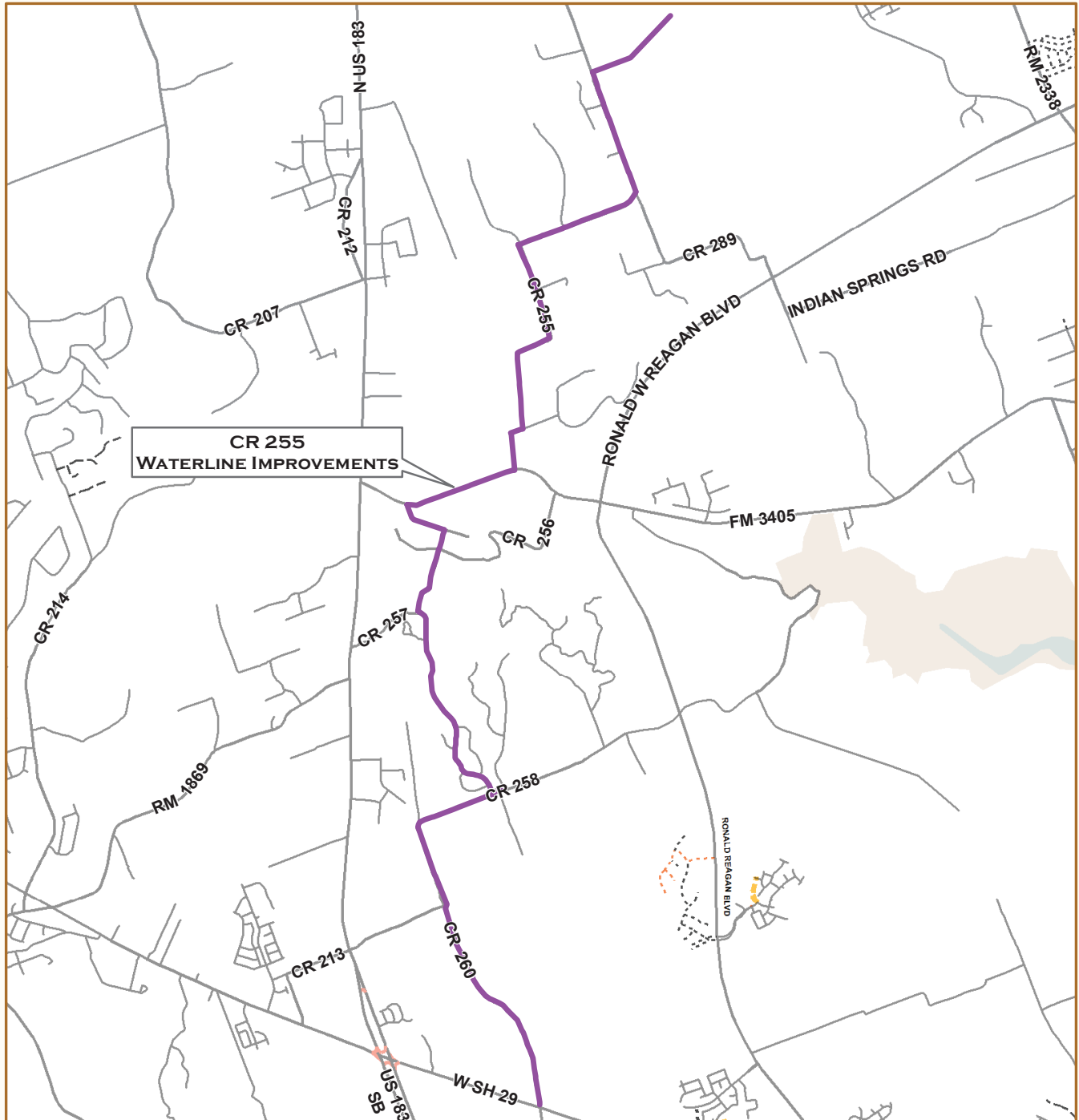


0 0.5 1 2 MILES

LEGEND

- West Loop H-1a
- Rabbit Hill PP RH-2 H-1b
- West 11th Street
- Leander Interconnect

CITY OF GEORGETOWN 2016-17 CAPITAL IMPROVEMENT PROJECTS RURAL WATER



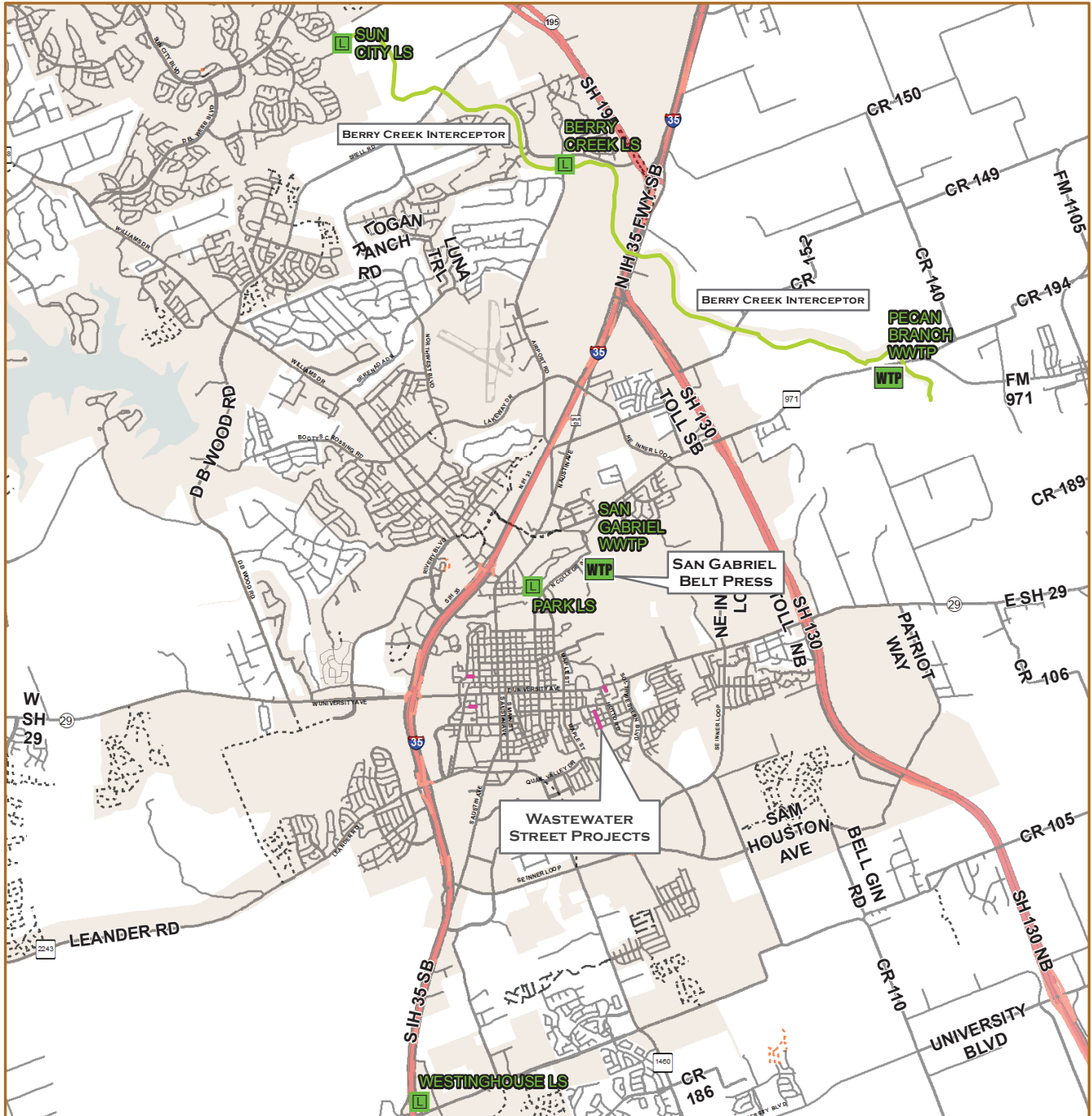
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LEGEND

— CR 255 Waterline Improvements

CITY OF GEORGETOWN

2016-17 CAPITAL IMPROVEMENT PROJECTS WASTEWATER



0 2,500 5,000 10,000
 FEET

LEGEND

- Wastewater_Street_Projects
- Berry_Creek_Interceptor

ELECTRIC CAPITAL IMPROVEMENT PLAN

The Energy Services Utility maintains a Capital Improvement Program (CIP) to address the community's need for superior electric service. The CIP is developed by incorporating several factors including service improvement, increased reliability, equipment aging, and regulatory changes. The City operates and maintains an energy delivery system including seven substations and 394 miles of distribution lines consisting of both 12.5kV and 25kV. FY2017 projects include \$500,000 for replacement of overhead lines in downtown, \$450,000 for improvements on Shell Road, and \$300,000 for improvements associated with the Southwest Bypass. Overall, the Electric CIP totals \$4,781,000.

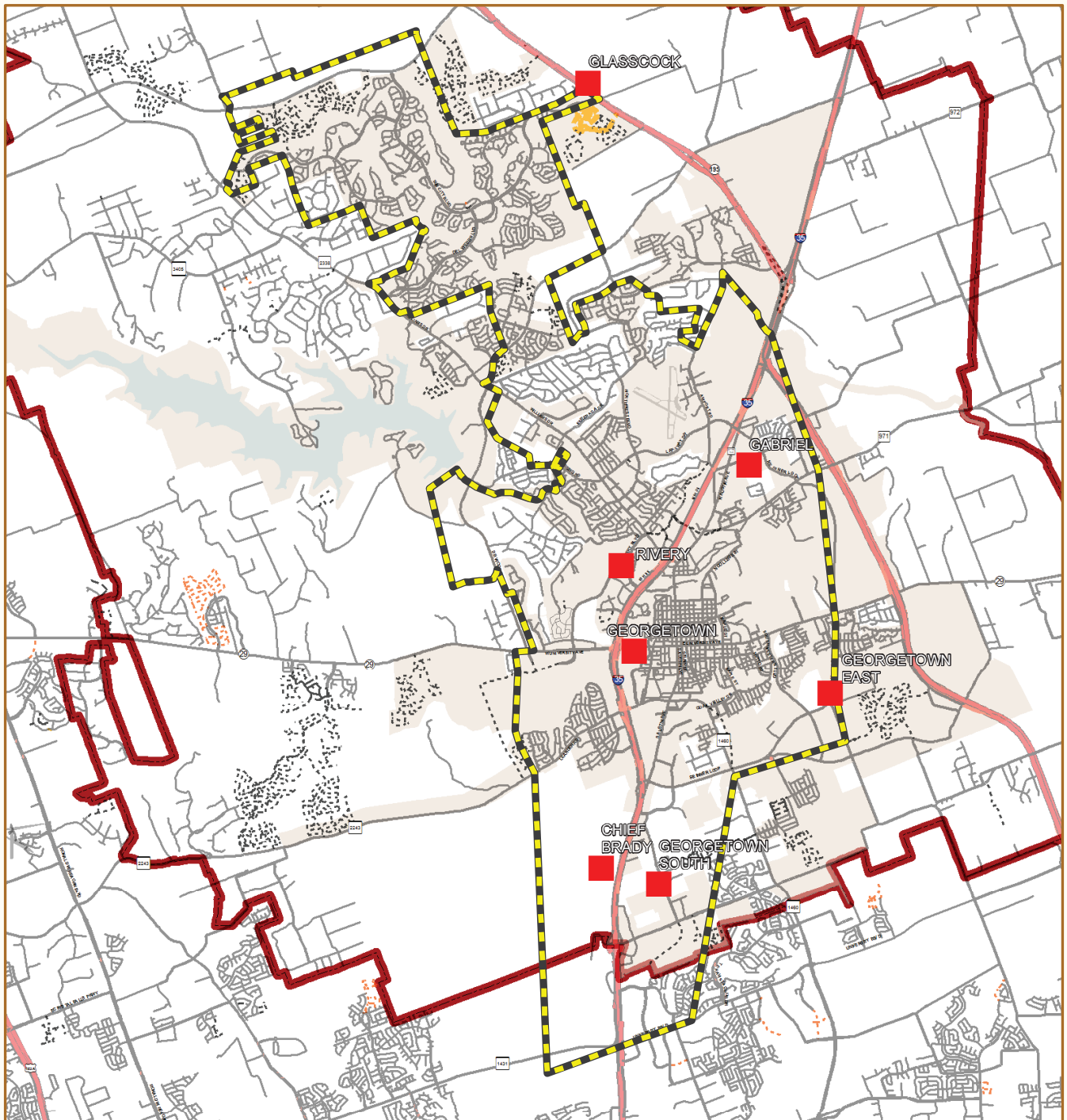
	FY2017	FY2018	FY2019	FY2020	FY2021
Electric					
17th Street Rehab					
Relocation of poles with road rehabilitation.	50,000	-	-	-	-
7th Street Rehab					
Relocate poles with road rehab. Conduits and conductors will be installed to tie two radial fed underground lines near 7th and Austin Ave.	200,000	-	-	-	-
Consultant Engineer (McCord)					
Task order for general engineering work non-project specific, CIP preparation, joint use studies, strategic planning, and non-specific planning studies as required.	150,000	150,000	150,000	150,000	150,000
Downtown Overhead Rehab					
A 5-year plan to rehab deteriorated downtown overhead facilities	500,000	500,000	500,000	500,000	-
Downtown West					
Conversion of overhead electric and communications along W. 9th St from Rock St to West Street and West Street from W 9th Street to W 8th Street. Also adding additional or replacing street lights and power pedestals as detailed in plans.	970,000	-	-	-	-
Fiber Optic					
Long-term plan to extend fiber optic communications to City facilities.	245,000	245,000	245,000	245,000	245,000
Fiber to Signal Lights					
Long-term plan to extend fiber optic communications to City Signal Lights.	50,000	50,000	50,000	50,000	50,000
Georgetown Substation Transformer Addition					
Addition of a new transformer at Gabriel Substation to replace an LCRA transformer removed in 2016. This is needed due to load growth and to improve system reliability. Transformer will be ordered in 2018 and installed in 2019.	-	950,000	600,000	-	-
Hart Street Rehab					
Relocate poles in conjunction with a transportation roadway improvement project.	-	50,000	-	-	-
IH35 Feeder Tie					
Construct single circuit feeder tie along IH35 frontage road from just south of Hwy 29 to Leander Road.	-	-	250,000	-	-
Katherine Street Rehab					
Relocate poles in conjunction with a transportation roadway improvement project.	-	50,000	-	-	-
Louise Street Rehab					
Relocate poles along Louise, Virginia, and 18th St rehab in conjunction with a transportation roadway improvement projects.	-	-	50,000	-	-
New Development					
Developer revenue projects administered by the Operations Budget	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Pole Inspections					
Annual pole inspections on 5 year cycle	50,000	50,000	50,000	50,000	50,000
Power Quality Imp					
Capacitor installations and modifications as determined by system loading issues	80,000	80,000	80,000	80,000	80,000
Sectionalization Imp					
Sectionalization equipment including manual and automatic system switching	50,000	50,000	50,000	50,000	50,000
Shell Road Feeders					
Reconductor existing segment of Feeder GB 30 along Esparada Road from #1/0 to #3336 for ties to Sequoia Trail West to Shell Road area feeders in 2017. Right of way acquisition and construction of 2 express feeders from Glasscock Substation for circuit loading relief over a period of 4 years starting in 2018.	450,000	600,000	500,000	750,000	750,000
Sidewalk Pole Relocation					
Pole relocation required by sidewalk CIP plan	50,000	50,000	50,000	50,000	50,000

	FY2017	FY2018	FY2019	FY2020	FY2021
Electric					
Sidewalks Main Street					
Install antique street lighting at \$140k, overhead pole relocations at \$30k, conduit installation for Electric at \$500k, conduit for City fiber at \$50k, and telecom conduits for \$125k along Main Street from 2nd to 6th.	-	845,000	-	-	-
Sidewalks South College					
Relocation of poles as needed for CDGB project	50,000	-	-	-	-
Sidewalks to VFW					
Installation of antique street lighting at \$160k, overhead pole relocations at \$75k along 2nd street from Main to VFW Park.	-	235,000	-	-	-
Somerset Hills Feeder 195					
Addition of second feeder to existing Somerset Hill Feeder from Glasscock along Hwy 195 to tie into second feeder along Ronald Reagan Blvd to provide additional reliability to area.	-	-	-	-	170,000
Somerset Hills Feeder RR					
Addition of second feeder along Ronald Reagan Blvd to existing Somerset Hill Feeder from second feeder at Hwy 195 provide additional reliability to area.	-	-	-	-	270,000
South Lake WTP					
Addition of two new feeds to proposed South Lake WTP.	-	-	-	-	1,000,000
Southwestern University Upgrade					
Begin a three year project for conversion of Overhead to Underground facilities with re-hab of existing deteriorating service facilities throughout the campus	-	-	350,000	600,000	300,000
Streetlights					
Street lighting, security, and traffic signal additions along with energy efficient lighting upgrades.	88,000	88,000	88,000	88,000	88,000
SW Bypass Feeder					
Single circuit feeder from Leander Road to Hwy 29 along SW Bypass in 2017, with Wolf Ranch Pkwy URD tie in 2018. Dual circuit feeder from Chief Brady to Leander Road tying into Leander Road feeder and SW Bypass feeder from Leander Road to Hwy 29 in 2018. Feeder extension along DB Wood to Williams Drive in 2021.	300,000	650,000	-	-	1,500,000
Transformer Addition					
Addition of second transformer due to load growth in the area and to improve reliability	-	-	900,000	1,100,000	-
Underground Feeder Exits Gabriel Sub					
Conversion of existing overhead feeder exits to underground in conjunction with substation project.	-	725,000	-	-	-
West 10th Street Rehab					
Installation of antique street lighting at \$45k, overhead pole relocations at \$18k, and needed overhead to underground conversion from Rock to S Church. Transportation to cover installation of telecom conduits estimated at \$10k.	98,000	-	-	-	-
West 11th Street Rehab					
Installation of antique street lighting at \$50k, overhead pole relocations at \$150k, and needed overhead to underground conversion from Rock to S Church. Transportation to cover installation of telecom conduits estimated at \$30k.	200,000	-	-	-	-
Grand Total	4,781,000	6,568,000	5,113,000	4,913,000	5,953,000

CITY OF GEORGETOWN

2016-17 CAPITAL IMPROVEMENT PROJECTS

ELECTRIC



0 0.5 1 2 MILES

LEGEND

- Electric Substations
- Georgetown Electric CCN
- ETJ
- Georgetown City Limits

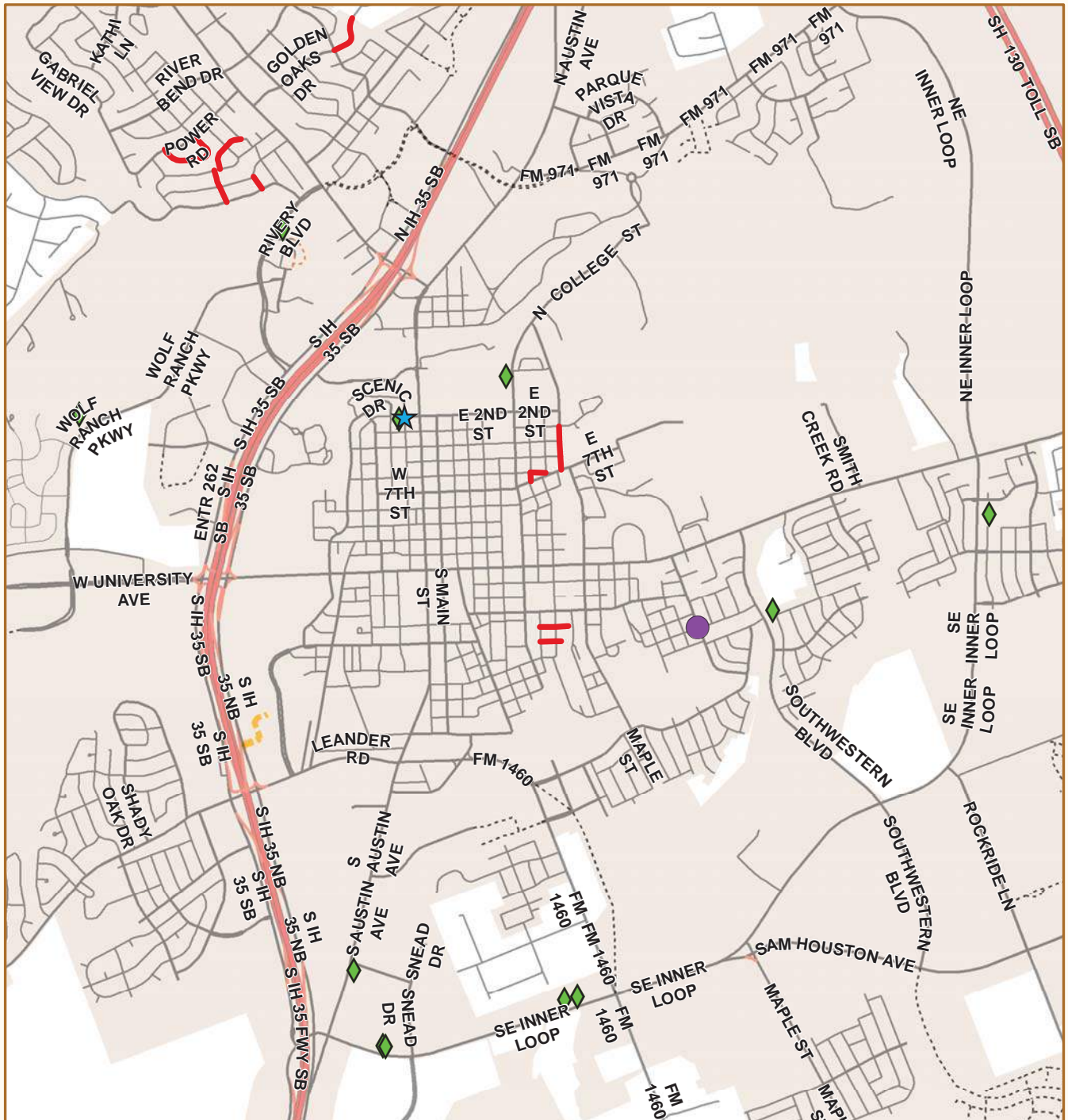
STORMWATER CAPITAL IMPROVEMENT PLAN

The Stormwater Drainage Utility manages and maintains stormwater infrastructure operations and facilities. The Capital Improvement Plan addresses major capital drainage improvements planned over the next five years.

FY2017 projects total \$975,000 and features \$100,000 of improvements at 18th and Hutto, \$500,000 for curb and gutter repair throughout the City, as well as \$200,000 for rehabilitation of ponds and ditches.

	FY2017	FY2018	FY2019	FY2020	FY2021
Stormwater					
18th and Hutto Drainage					
Drainage from Hutto Road and collecting streets has historically flooded yards and homes between 15th and 19th Streets west of Hutto Rd. A study is proposed to identify and design catch basins to alleviate flooding.	100,000	1,000,000	-	-	-
2nd and Rock pond					
The current design of Georgetown's first water quality pond chokes sand easily as the entry point and pond floor consist of dirt and natural uneven limestone. An improved design with concrete entry and floor would allow the pond to be easily maintained, improving water quality while lowering maintenance costs.	50,000	-	250,000	-	-
Airport Road at Pecan Branch					
Design and construct adequate bridge / box culvert design to convey water under Airport road. Construction as part of Airport Lakeway realignment.	-	-	-	-	1,300,000
Curb and Gutter					
Replace squirt top curbing on Cottonwood (C Club to Parker 566 lf), Willow (Country Club to Ranch Rd. 1,260 lf), Parker Dr. Circle, (all 2,840 lf), Judy Drive (Mesquite to Ranch Road 1,680 lf) Golden Oaks 9NW Blvd. to city limits (1,555 lf), 16th and 17th Streets (Walnut to RR tracks, 2,000 lf), Holly St. 3rd to 7th St. 1,200 lf, 6th St. (Pine to Walnut 600 lf), Walnut 6th to 7th (500 lf. approximately 10,391 lf of curbs.	500,000	500,000	500,000	500,000	500,000
NW Blvd Drainage					
Identify drainage area, acquire needed easements, and design and construct properly sized drainage conveyance to alleviate the frequent flooding along Northwest Blvd between Washam Drive and IH 35. Potential construction as part of NW Blvd / IH 35 overpass.	-	-	350,000	-	-
Second Street Drainage					
Main street design and construction to accommodate the downtown master plan improvements. (Sidewalks, curbs, planters, etc., the old corrugated metal stormdrain will likely need to be upgraded. Better estimates will be determined after preliminary engineering.	-	-	200,000	500,000	-
Serenada Culvert improvements					
Identify and upsize culvert crossings and ditch cleaning as needed to improve safety at Dry Creek crossing as needed within City limit portions of Serenada. 2017 investigation and design, 2018 improvements.	50,000	200,000	-	-	-
Stormwater Infrastructure					
Rehabilitation of ponds above and beyond monthly mowing and trash or debris removal. Examples may include dredging of ditches, stormwater boxes, or water quality/detention ponds; construction of end treatments, fencing and alterations of existing storm drain features, and removal/replacement of filtration devices. Ponds needing work at this time include Wazel Way, Wolf Ranch, Rivery Pond, 3 ponds on SE Inner Loop, 100 Cooperative Way Pond, College St. VFW pond, 202 Rock Street Pond, 214 Reinhardt Blvd. pond	200,000	200,000	200,000	200,000	200,000
Village PID inlet					
Drainage in the Georgetown Village PID alleys have been determined to be the responsibility of The City of Georgetown. Inadequate design and construction during some of the early sections resulted in failures at and around the inlets. This project will correct the deficiencies and restore drainage and the surrounding driving surface.	75,000	-	-	-	-
Grand Total	975,000	1,900,000	1,500,000	1,200,000	2,000,000

CITY OF GEORGETOWN **2016-17 CAPITAL IMPROVEMENT PROJECTS** **STORMWATER**



0 1,000 2,000 4,000
 FEET

LEGEND



2nd and Rock St Pond Design



18th and Hutto Drainage Study



Curb and Gutter



Stormwater Infrastructure Improvements

GENERAL CAPITAL IMPROVEMENT

Transportation Services manages, maintains, and repairs city streets and sidewalks. Streets CIP is funded through a ¼ cent sales tax. In FY2017, it is projected sales tax revenue for streets will total \$2,937,500.

Street projects total \$3,325,000 in FY2017 and feature \$1,200,000 in Chip Seal improvements. Additional improvements include \$819,000 for Culter Improvements as well as \$416,000 for improvements on W 11th Street.

Prior to moving forward with the implementation of the Chip Seal and Sealant plans for FY 2017*, City staff will conduct further analysis to determine other options to address street maintenance practices.

Street Improvements

	FY2017	FY2018	FY2019	FY2020	FY2021
Streets					
17th (Austin Ave to Church)					
17th Street has multiple road failures with crumbling curbs. Road needs total reconstruction between Austin Ave. and Church Street to correct drainage and allow resurfacing. Roadway needs point repair, regrading, and overlay between Austin Ave. and Railroad Ave. Design in 2017 and construction in 2018	75,000	550,000	-	-	-
6th Street and 7th Street Improvements					
Current configuration is a remnant of the County Construction yard access in the 1970s. Engineering and construction is needed to define roadway in a manner to increase visibility for motorists and pedestrians while improving drainage for area. Curbs, overlay and ditch cleaning / lining will be needed. Limits of project will be on 6th and 7th Street between Walnut and Holly.	275,000	-	-	-	-
Chip Seal*					
Two course chip seal maintenance application to provide a seal and wear protection, sealing current cracks and making a self healing barrier for new cracks. FY2017 area to include Sun City (Dan Moody Trail, Honey Suckle Cv. Sunflower St. Night Hawk Way, Yucca Cv., Wild Rose Way, Hill Country Dr., Six Flags Dr., High Trail Dr., Blacksmith Drive and Cv., Lone Star Way. Berry Creek Dr.(SH195 to Oak Tree Drive) Airport Road (IH 35 to Cavu Dr.) Additional streets to be added pending determination of possibly continuing rejuvenation applications.	1,200,000	1,500,000	1,200,000	1,500,000	1,500,000
CR 110					
Narrow road with poor pavement needs widening with possible turn lanes as school entrance. Engineer will look at needs and design improvements for future funding. Funding will be in future years beyond this study or possible bond project.	-	-	-	-	450,000
Cutler Process*					
Rehabilitate pavement that has reached the end of its life. The top 3/4 of an inch of existing pavement is recycled and top coated with an inch of virgin hot mix. FY2017 proposed streets include: Whispering Wind (terminus of 2016 project to Sun City Blvd.), Park Ln., Shannon Ln. Janis Dr., Following curb project: (San Gabriel Overlook, Sunshine, Meadowbrook,Oakland Dr., Ridge Oak, Live Oak, Spanish Oak) One million dollars annually represents approximately 10 lane miles of Cutler overlay. Additional funds need to be identified as this amount represents approximately 1/65th of the current roadway system.	819,000	900,000	100,000	1,275,000	900,000
East Street Stabilization					
Point repair, subbase stabilization, level up, and resurface. Numerous overlays are affecting drainage. Stabilization of subase and some curb replacement will provide a suitable paving surface. Engineering will be included with Hart / Katherine Street rehab work in 2018 and utilized in 2019.	-	-	450,000	-	-

	FY2017	FY2018	FY2019	FY2020	FY2021
Streets					
Hart Street					
Pavement is in need of point repairs, pavement recycling, and overlay.	-	50,000	250,000	-	-
Katherine Street Rehab					
Point repair, subbase stabilization, level up, and resurface. Numerous overlays are affecting drainage. Possible stabilization of subbase and some curb replacement will provide a suitable paving surface. The reduction in crown may possibly assist drainage issues. Will likely combine with 18th and Hutto Drainage feasibility study in 2017 drainage project.	-	50,000	200,000	-	-
Main Street (2nd to 6th)					
Roadway has a varying width, multiple non conforming driveways, substandard drainage, and sidewalks. Upgrades are needed on this link between Downtown and the Trail system. This is the only portion of Main Street remaining to be brought up to standards within the overlay district. Early engineering will identify all needed improvements.	-	-	75,000	225,000	-
Mast Arms					
To help make Georgetown more of a signature destination, staff proposes updating the current traffic lights that hang on wire to traffic lights that use mast arms. A feasibility study was completed in 2015. The mast arms would be installed along Austin Ave. at 7th and 8th in FY2018 and a new signal would be installed at Austin and 5th in FY2017.	-	270,000	560,000	-	-
Pavement Sealing*					
Application of oil product to seal minute cracks, provide ultraviolet light protection, and prevent further oxidation of aging asphalt surfact. Restores uniform color to roadway after crack sealing.					
Proposed areas for FY2017 pending investigation and determination of product's future inclusion in toolbox. Roads to be included: Streets bound by Rock, Bridge St., Scenic. Church Hill Farms and The Meadows subdivisions, Cooperative Way, Snead Dr., First phases of Pinnacle and LaConterra subdivisions. Streets bound by Williams Drive, Power Rd., Gabriel View and Country Club Dr. Riata Trail subdivision bound by Algerita, Williams Dr., Lakeway Dr. and Northwest Blvd.	100,000	100,000	100,000	100,000	100,000
Point Repair Overlay*					
Pavement has normally reached the end of it's life and possibly had at least one overlay. Pavement needs to be milled down to to or below original flow line grade, point repairs will be made and the resurfaced with a one and one half inch overlay on existing asphalt should extend the pavement life an additional 10 years.					
2017 will focus on Georgetown Inner Loop SH 29 heading South	300,000	225,000	300,000	575,000	300,000
Reconfigure Parking					
The downtown parking study will call for reconfiguring some existing parking and developing wayfinding signage for the lots and downtown	50,000	50,000	50,000	50,000	50,000
Stadium-CR 152 Eng.					
Stadium Drive, formerly CR 151 and Georgetown owned sections of CR 152 are in need of rehabilitation and upgrade due to old construction standards and increased traffic associated with the GISD stadium, Berry Springs, and the growing use of SH 130 and the Northeast Inner Loop. Possible structural upgrade and overlay.	-	-	-	-	425,000
Trailhead/Cantelivered Bridge					
Improve connectivity to San Gabriel trail system from Austin Ave.	-	-	-	250,000	2,500,000
W 10th					
Engineering only in 13/14. Roadway is in need of pavement rehabilitation and sidewalk on the south side. Downtown Master Plan costs not included. Sidewalk and curbs are needed on the south side of the street with Cutler pavement rehabilitation. Sidewalk funding from bonds now available!	90,000	-	-	-	-
W 11th St					
Poor pavement condition with cracking, numerous mid-block utility patches and failures at intersections. Needs sidewalk and ramp design to meet Downtown Master Plan requirements. Needs underground electric. Engineering only in 13/14. Construction in 15/16 was bumped for "break" for downtown. Construction scheduled for 2017. Sidewalk bond funds now available to assist!	416,000	-	-	-	-
Grand Total	3,325,000	3,695,000	3,285,000	3,975,000	6,225,000

Sidewalk improvements total \$2,179,000 in FY2017 and feature improvements in Old Town \$960,000, along Austin Avenue \$248,000, and at signal intersections throughout the City \$500,000.

Sidewalk Improvements

	FY2017	FY2018	FY2019	FY2020	FY2021
Sidewalk					
10th St. (Main-Rock)	94,000	-	-	-	-
11th St. (Main-Rock)	151,000	-	-	-	-
2nd Street	-	82,000	328,000	-	-
8th Street (Church-Myrtle)	37,000	-	-	-	-
8th Street (MLK-Rock)	84,000	-	-	-	-
Austin Ave (9th-University)	178,000	-	-	-	-
Austin Ave (SH29-FM2243)	70,000	300,000	-	-	-
Church Street (8th-9th)	105,000	-	-	-	-
Main St. (7th-2nd)	-	45,000	255,000	-	-
Old Town Northeast	960,000	-	-	-	-
Old Town Southeast	-	-	-	-	1,500,000
Phase I - Signal & Curb Ramp Improvements	500,000	253,000	102,000	-	-
Remaining Downtown Repairs	-	671,000	504,000	168,000	-
Rock St (9th-6th St.)	-	-	23,000	131,000	-
SH 29 (IH 35-IH 130)	-	-	-	-	2,100,000
Grand Total	2,179,000	1,351,000	1,212,000	299,000	3,600,000

PARKS CAPITAL IMPROVEMENT PLAN

The Parks Department improves the quality of life for Georgetown citizens by maintaining 35 parks, 481 acres, 9.2 miles of hike and bike trails, and three cemeteries.

In FY2017, Park capital improvement projects total \$14,800,000 and are highlighted by the beginning phase of Garey Park and the continued development of San Gabriel Park.

Garey Park's budget totals \$13,500,000, of which Mr. Garey and the Garey Family have donated \$5,000,000.

	FY2017	FY2018	FY2019	FY2020	FY2021
Parks					
ADA Transition Plan					
ADA deficiencies were identified and ranked in 2015 through park area assessments. FY2017 is year two of this plan and the areas scheduled for renovations are Booty's Parks and phase one of the Randy Morrow Trail.	150,000	150,000	150,000	150,000	150,000
Blue Hole					
Blue Hole Park is a signature destination for Georgetown and regional visitors due to its natural beauty. Renovations are planned to make infrastructure improvements to this signature park to enhance this beauty.	-	-	1,000,000	-	-
Garey Park					
The 525 acre Garey Park was donated by Mr. Jack Garey in 2004. A master plan was completed in 2006 and development planning began in 2014. Planning is underway for construction to begin in early 2017 and the park is scheduled to be open to the public in early 2018.	13,500,000	-	-	-	-
Historic Park					
Preservation of river corridor and open space is identified as a high priority in the Parks and Recreation Master Plan. The preservation and development of this park for public use will accomplish this near the City's center.	-	500,000	-	-	-
IOOF					
A sub-committee of the parks and recreation advisory board researched and identified the need for a columbarium at IOOF Cemetery. The columbarium will assist in providing an additional burial option for families and will further lengthen operations of the cemetery.	150,000	-	-	-	-
New Park Development					
As the community continues to grow, the development of new parkland is needed to ensure adequate public recreation opportunities are provided.	-	250,000	-	250,000	-
New Trail Development					
As the community continues to grow it is important to develop new trails. Trails may be developed that are prioritized by the 2008 parks and recreation master plan as land is acquired and connectivity is created.	-	500,000	1,000,000	1,000,000	1,500,000
Parks Master Plan					
Substantial progress related to capital items in the 2009 Parks and Recreation Master Plan has been made. An update is needed to assist in planning for increased community growth and to be eligible for federal and state grant opportunities.	-	-	150,000	-	-
San Gabriel Park					
Funding for renovations to San Gabriel Park were approved in the 2008 voter approved parks bond. A master plan was completed in 2015 specifying a plan to complete renovations over four phases. Phase one is scheduled to begin in early 2017 with future phases to follow in subsequent years.	1,000,000	2,700,000	-	2,000,000	8,000,000
South San Gabriel Trail					
Continuation of trail development along the South San Gabriel Trail is a key component of the Parks and Recreation Master Plan. Connectivity between San Gabriel Park and Garey Park is the long range goal.	-	-	-	-	180,000
Westside Park					
The Westside Park is a 90 acre park that was master planned in 2015. Development will consist of both active and passive recreation opportunities including athletic fields as well as trails.	-	-	-	1,000,000	3,500,000
Grand Total	14,800,000	4,100,000	2,300,000	4,400,000	13,330,000

FACILITIES CAPITAL IMPROVEMENT PLAN

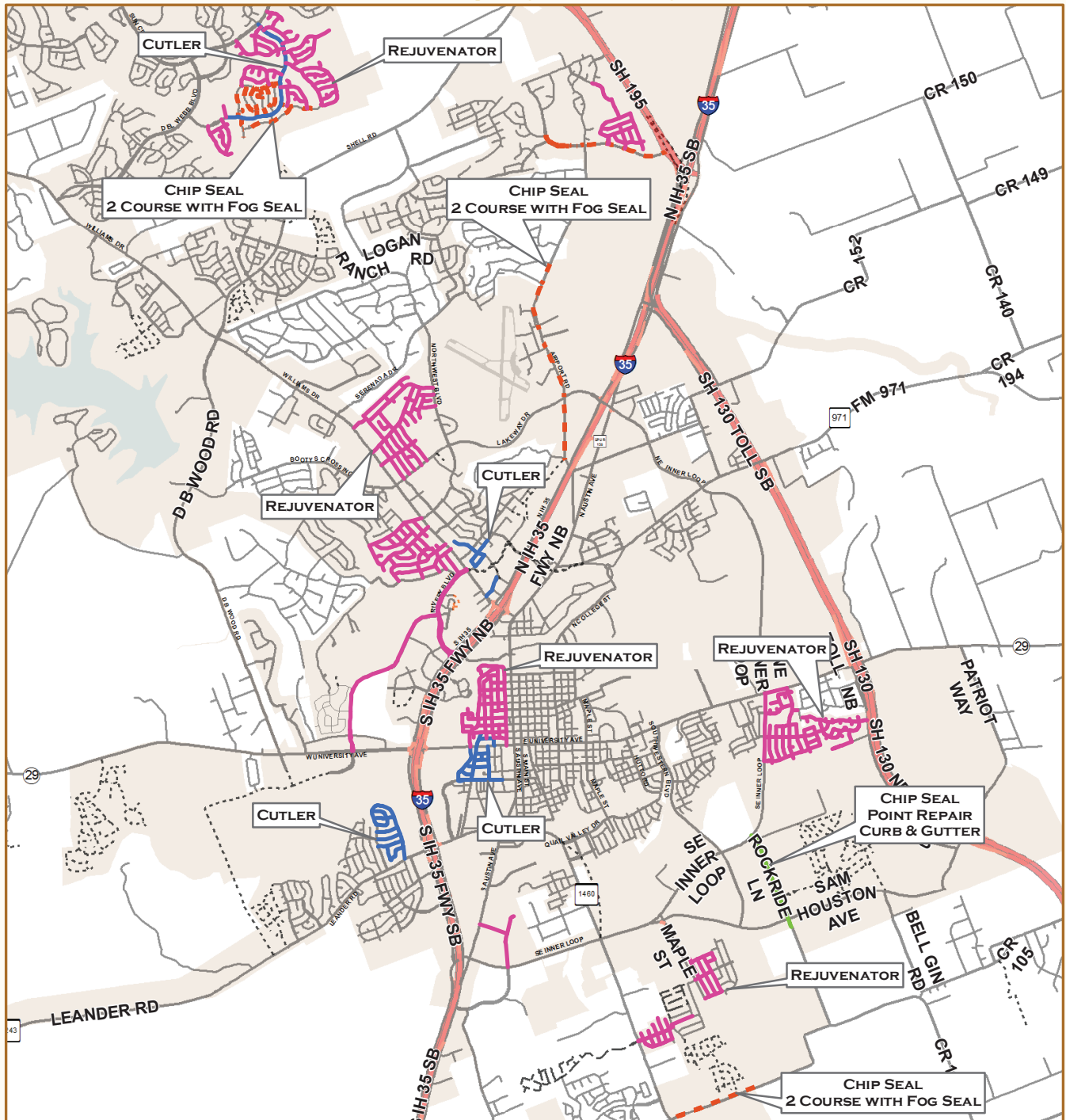
The Facilities CIP is for developing and redeveloping City-owned facilities to accommodate the needs of staff and the public.

FY2017 improvements total \$7,338,383 and feature continued investment on the City's ADA transition plan, design of Fire Station #6, and the construction of the Downtown West Campus.

	FY2017	FY2018	FY2019	FY2020	FY2021
Facilities					
ADA Transition Plan					
Complete comprehensive facilities master plan for all City of Georgetown facilities. Facilities scheduled for renovations in FY2017 include the Airport, Animal Shelter, and Art Center.	150,000	150,000	-	-	-
Council Chambers/CVB					
As part of the Downtown West project, once municipal court moves to the 1st floor of the GCAT building, the Convention and Visitors Bureau will move to the old municipal court/council chambers building	-	400,000	-	-	-
Downtown West					
Upon the completion of the new public safety facility, the bottom floor of the GCAT building will be emptied. This is a great facility for the municipal court to help satisfy their increased square footage requirements.					
Renovation and expansion of the old library building to accommodate a new municipal complex. The first phase would be to renovate the existing old library to accomplish the goals laid out in phase I of the City Center plan. The future years would be for the expansion and/or new construction of a city hall for the City Center.					
Design and construct public green space to serve the community in conjunction with the Downtown West project. Would include public space, opportunities for small markets/events, and a stage for small acoustic performances.					
This area will also host the comprehensive wayfinding signage for the project.					
To complete the downtown festival grounds and municipal complex, the old police station will need to be renovated to accommodate offices and staff in FY 2020, with design completed in FY 2019.	6,693,883	-	-	-	-
Fire Station 6					
Design and construction of Fire Station #6.	300,000	3,200,000	-	-	-
Fire Station 7					
Design and construction of Fire Station #7.	-	-	-	300,000	3,200,000
GMC Expansion					
The project is a proposed expansion of the 300-1 Industrial Ave facility. Potential scope includes construction of a new facility across FM 2243 from the existing building to house Fleet and/or materials/equipment.	-	-	3,300,000	-	-
GMC Remodel					
The project is a remodel of the front end of the GMC building to promote improved Customer Care interaction and improve office space efficiency. Currently expected to include up to 22,500 SF	-	1,900,000	-	-	-

	FY2017	FY2018	FY2019	FY2020	FY2021
Facilities					
Grace Heritage Rehab.					
Rehabilitation of Grace Heritage Church	140,000	-	-	-	-
Mixed Use Parking Garage					
Study feasibility, complete engineering, and build a mixed use parking garage downtown that will help alleviate parking issues and add retail space.	-	-	-	-	12,000,000
Public Facilities Master Plan					
Complete comprehensive facilities master plan for all City of Georgetown facilities	-	150,000	-	-	-
Red Poppy Café Canopy					
Create additional outside seating on the northside courtyard of the library	32,500	-	-	-	-
Signature Gateway					
Call for artist, design, and construction for signature gateway element at Austin and Hwy. 29. Will be seeking grant funding via Keep Texas Beautiful	-	100,000	-	-	-
Tree Mitigation/Lighting					
Silva Cells and power pods for trees and holiday lighting downtown.	22,000	22,000	22,000	22,000	22,000
Grand Total	7,338,383	5,922,000	3,322,000	322,000	15,222,000

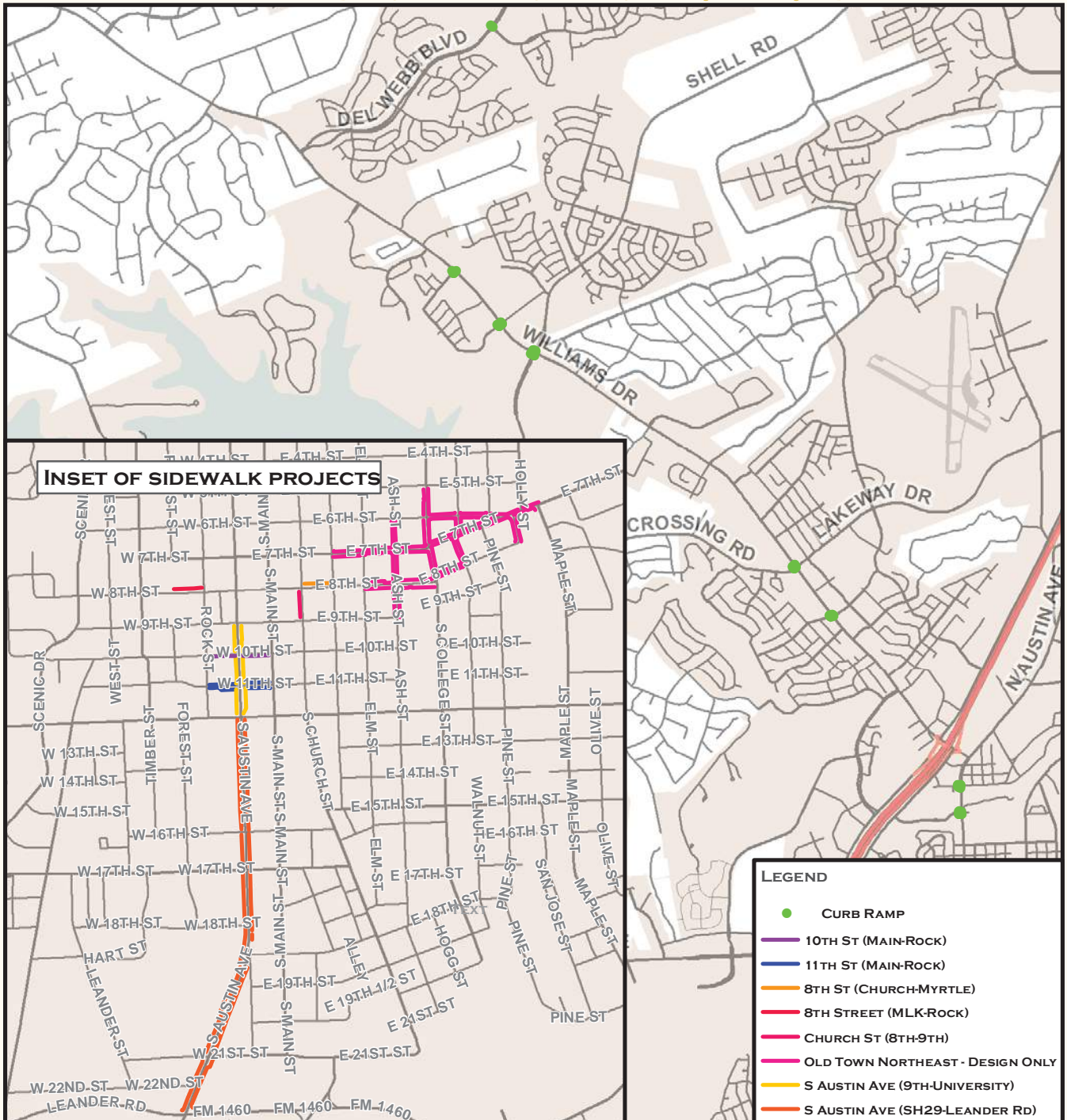
CITY OF GEORGETOWN **2016-17 CAPITAL IMPROVEMENT PROJECTS** **TRANSPORTATION**



LEGEND

- Chip Seal/Point Repair/Curb & Gutter
- Rejuvenator
- Cutler
- - - Chip Seal - 2 Course With Fog Seal

CITY OF GEORGETOWN **2016-17 CAPITAL IMPROVEMENT PROJECTS** **TRANSPORTATION - SIDEWALKS**



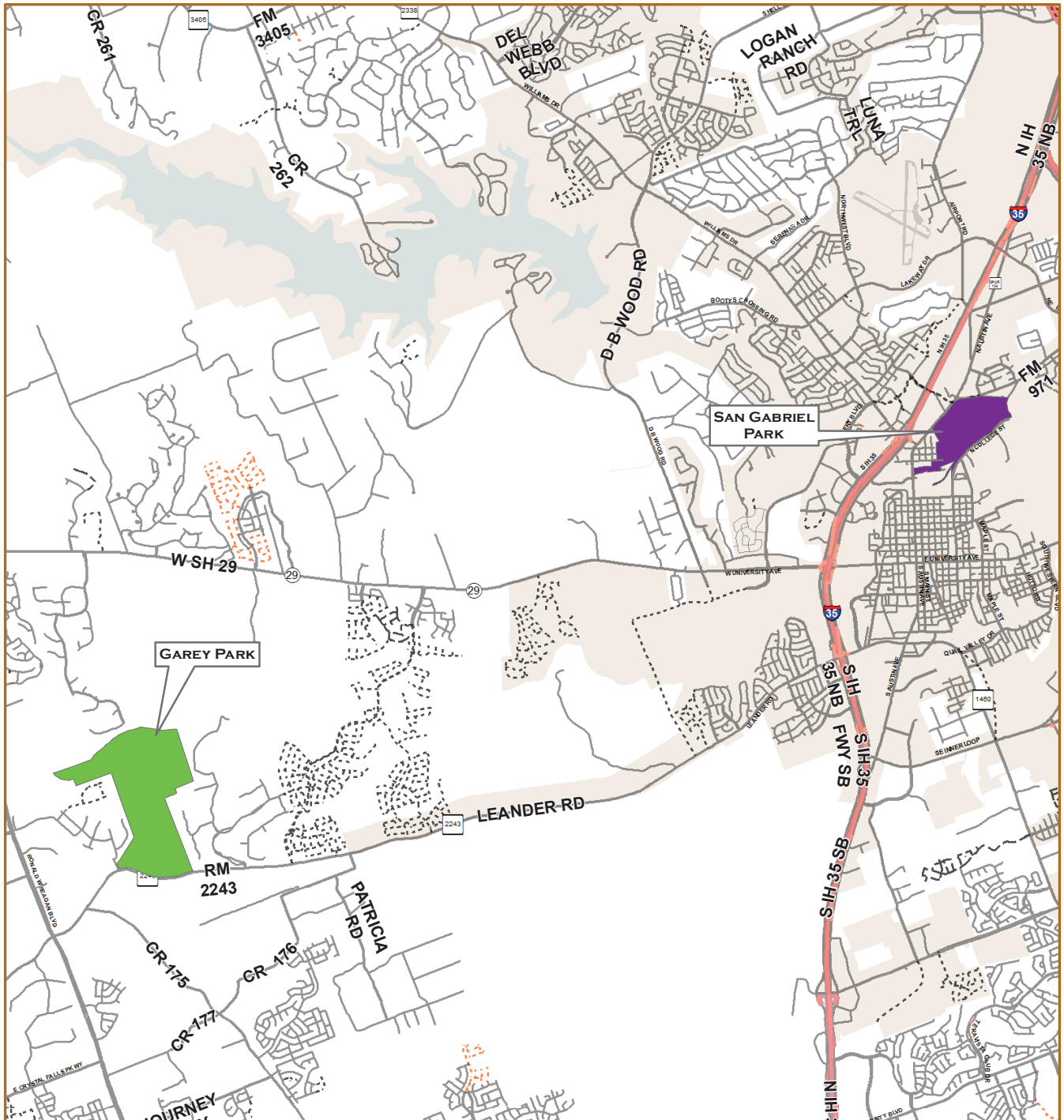
0 0.5 1 2 MILES

THIS MAP IS A REPRESENTATION OF THE INFORMATION CURRENTLY HELD BY THE CITY OF GEORGETOWN UTILITY SYSTEMS. WHILE EVERY EFFORT HAS BEEN MADE TO ENSURE THE ACCURACY OF THE PRODUCT, G.U.S. MAKES NO WARRANTIES REGARDING THE VERACITY OR PRECISION OF THE INFORMATION DEPICTED OR THE DATA FROM WHICH IT WAS PRODUCED AND ASSUMES NO LIABILITY FOR DAMAGES DUE TO ERRORS OR OMISSIONS. THIS MAP IS NOT SUITABLE FOR SURVEY PURPOSES.

CITY OF GEORGETOWN

2016-17 CAPITAL IMPROVEMENT PROJECTS

PARKS



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LEGEND

NAME

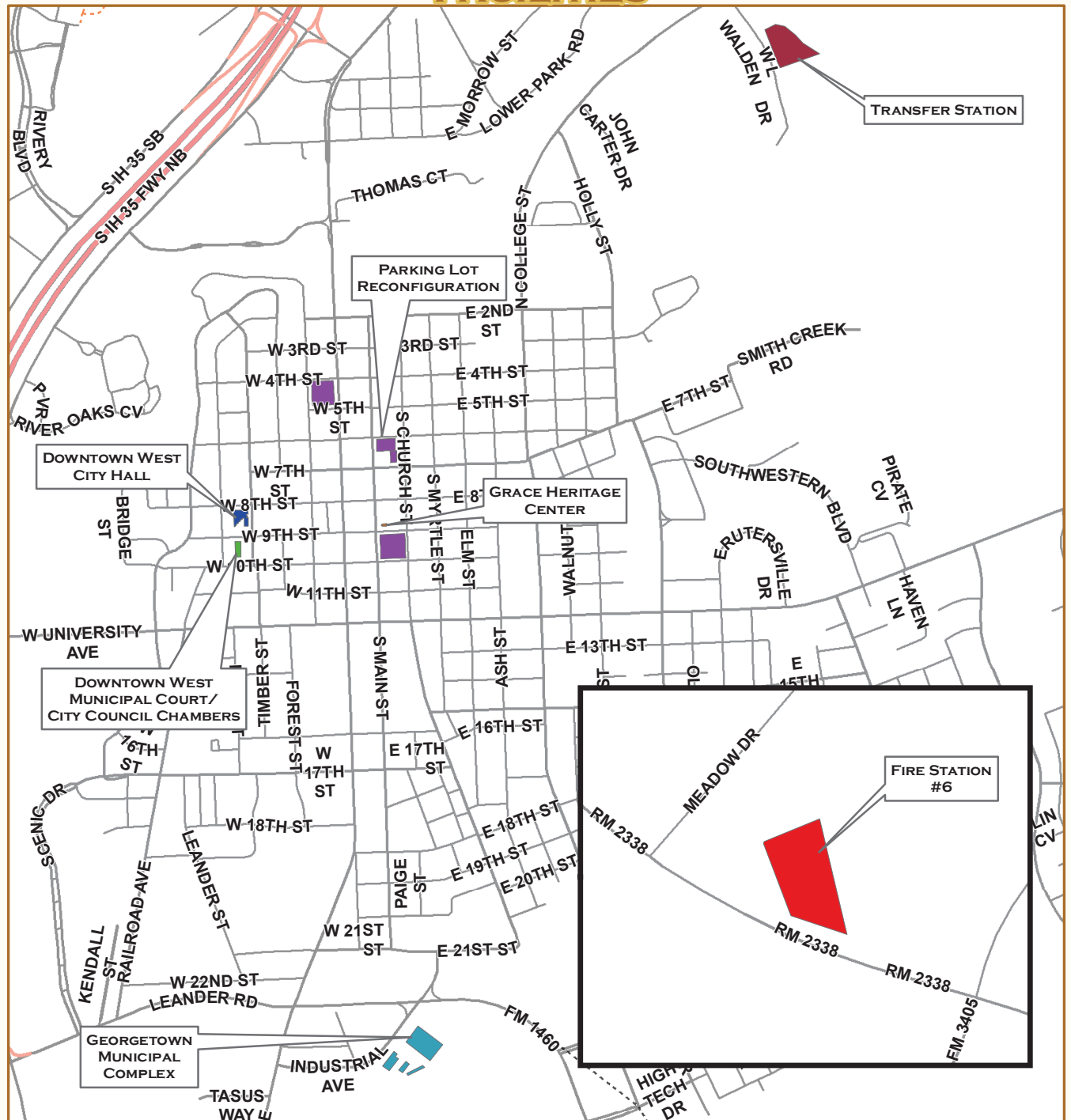
GAREY PARK

SAN GABRIEL PARK

CITY OF GEORGETOWN

2016-17 CAPITAL IMPROVEMENT PROJECTS

FACILITIES



A horizontal number line with tick marks at 0, 375, 750, and 1,500. The word "FEET" is written at the right end of the line.

LEGEND

- | | | | |
|---|--|---|-----------------------------|
|  | Downtown West Municipal/Council Chambers |  | Parking Lot Reconfiguration |
|  | Georgetown Municipal Complex |  | FireStation6 |
|  | Grace Heritage Center | | |
|  | Downtown West City Hall | | |
|  | Transfer Station | | |

AIRPORT CAPITAL IMPROVEMENT PLAN

Airport Services manages, maintains, and repairs the City airport. Some of the additional responsibilities of the Airport Department include traffic control, emergency response operations, and special events. Daily responsibilities include inspection of runways for sign repair, pavement management, and removal of sight obstructions.

Currently, an Airport Master Plan is being developed along with the Texas Department of Transportation. The results of the Master Plan will guide the development and Capital Improvement Plan of the Airport over the next few years.

	FY2017	FY2018	FY2019	FY2020	FY2021
Airport					
Maintenance Shop					
Construct Airport Maintenance Shop for equipment and shop setup.	-	-	-	250,000	-
Runway Rehab					
Runway Rehabilitation Project is for the Engineering efforts, followed then by Rehabilitation of the 27 year old Runway 18/36 asphalt surface. The budgeted amount is an estimated 10% of the project costs with TxDOT Aviation providing the additional 90%. Inspections conducted on the current asphalt surface determined a rehabilitation effort was recommended.	-	-	516,500	-	-
Wildlife Hazard Assessment and Wildlife Hazard Management Plan					
Accomplish Wildlife Hazard Assessment and Wildlife Hazard Management Plan	12,500	-	-	-	-
Grand Total	12,500	-	516,500	250,000	-

ONGOING OPERATIONS AND MAINTENANCE COSTS

Capital Improvement Projects can affect ongoing operations and maintenance costs either positively or negatively. Staff, in an effort to anticipate changes in ongoing costs, has developed an O&M schedule to properly anticipate these changes as part of the overall CIP process.

Projected O&M Impact by						
Fund	IT	O&M FY2017	O&M FY2018	O&M FY2019	O&M FY2020	O&M FY2021
Airport		-	-	-	-	11,000
Facilities		-	50,000	50,000	100,000	100,000
Parks		-	400,000	400,000	400,000	400,000
Wastewater		23,600	29,200	227,807	777,314	794,314
Water			209,300	209,300	209,300	209,300
Grand Total		23,600	688,500	887,107	1,486,614	1,514,614

Airport: Currently, staff is constructing a maintenance shop and performing runway rehabilitation as part of the FY2017 CIP at the Airport. In this fiscal year, there are no anticipated O&M impacts related to capital projects. Staff anticipates \$11,000 worth of O&M impacting the FY2021 budget for hangars reverting back to the City.

Facilities: In FY2018, Fire Station 6 will require \$50,000 of annual maintenance. An additional \$50,000 for ongoing maintenance will be needed upon completion of Fire Station 7 in FY2020.

Parks: Garey Park is anticipated to be open in FY2018. The net operational impact for the park is estimated to be \$400,000.

Wastewater: Wastewater CIP will require additional O&M beginning in FY2017. It is anticipated \$23,600 will be needed for maintenance of a 2-meter belt press that will be installed in FY2017. The Pecan Branch Plant is expected to be completed in FY2018 and will have an estimated operational impact of \$110,900 beginning in FY2019.

Water: Ongoing O&M will begin in FY2018 with the reconstruction of an existing pump station that feeds Sun City. Future impact of \$184,000 will begin the following year. Other maintenance beginning in FY2018 includes \$12,000 for operational cost for pumps and motors at the Sequoia Ground Storage Tank, as well as \$6,650 for ongoing tank inspection and station checks at both the Bruan Elevated Storage Tank and the Sun City Elevated Storage Tank.

Electric: Electric plans to do \$4,781,000 of CIP projects in FY2017. Staff anticipates ongoing O&M impact to be minimal and plan to absorb within current funding levels.



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