

5 YEAR CIP

Potential TWDB Projects																
Potential Bond Projects																
Potential TIRZ Funding Projects																
Department	Project #	Project Name	Project Type	Project Description	Strategic Initiative	CIP Score	Projected Total Cost	Funding Source	CIP Fund Balance	Grant Funding	Other Outside Funding Source	Needed from Operations				
												FY 22	FY 23	FY 24	FY 25	FY 26
Projects in Progress																
Police	200-22-001	Professional Services and Land Acquisition for Bond Project: New Police Station and City Complex Renovation	Facilities	Purchase land and acquire professional services for new police station, fire station and civic complex improvements.	Comprehensive Plan and Strategic Plan		\$550,000.00	General Fund				\$50,000.00	\$100,000.00	\$400,000.00		
Police		Police Department New Station (Project Part 1 of 3) - Bond	Facilities	New Station near the Civic Complex, included with the expansion and remodel of the Civic Complex/Fire Department (include EOC and Municipal Court in the building). Bond funding for project.	Comprehensive Plan and Strategic Plan		TBD	Bonds								
Civic Complex		Civic Complex Expansion and Remodel (Project Part 2 of 3) - Bond	Facilities	Remodel existing City Hall and add space on 2nd floor. Bond funding for project.	Comprehensive Plan and Strategic Plan		TBD	Bonds								
Fire		Fire Department Remodel (Project Part 3 of 3) - Bond	Facilities	Remodel existing Fire Department to meet future staff expansion. Bond funding for project.	Comprehensive Plan and Strategic Plan		TBD	Bonds								
Fire	300-21-002	Outdoor Warning System	Other	Construct new outdoor warning system (sirens) with present industry innovation for the entire city limits	-		\$120,776.96	General Fund				120,776.96				
Fire	300-22-001	Burn House Rebuild	Facilities	Construction of new burn house at Fire Department Training Facility.	-		\$135,000.00	General Fund	135,000.00							
Streets	401-22-001	Hunsley Road/Gagestone Stormwater Improvements	Storm Water	This project will address drainage issues reported in front of the Gagestone Subdivision adjacent to Hunsley Road. Increased Stormwater flow and velocity has expedited erosion of the Hunsley Road ditch on the north side of the road, due to the fast-pace buildout of the Madison Park Subdivision.	-		\$349,999.00	General Fund				\$349,999.00				
Water	501-22-002	Land Purchase of East Water Tower Land	Water	Purchase land from WTAMU of East Water Tower	-		\$45,000.00	Water/Sewer Fund				\$45,000.00				
Water	502-21-001	Advanced Metering Infrastructure (AMI)	Water	Installation of AMI meters on all residential, commercial and institutional meters, install data collectors to transmit the data to City Hall	-		\$1,714,000.00	Bonds		\$500,000.00		\$1,214,000.00				
Wastewater	511-21-001	Reeves-Hinger Elementary Line Relocate and Normal Addition Wastewater Improvements	Sewer	Wastewater line re-routing from underneath Reeves-Hinger School and replacement of some the concrete pipe in town. Replace concrete undersized lines with 8" PVC that serve the following area: Alleys between 8th ave. and 9th ave. from 16th St. to 19th St. and 10th ave. from 19th St. to 22nd St. (TCEQ requirement to eliminate concrete pipe)	-		\$470,000.00	Water/Sewer Fund				\$470,000.00				
Upcoming 2021-2022 Projects																
Water	501-22-001	4th Street Pump Station Reconstruction - Phase 1	Water	Demolition of existing in ground storage tank, construction of new IMG ground storage tank (above ground; concrete) and associated piping and appurtenances. Purchase of near by property-\$350,000	Comprehensive Plan, Water and Sewer Studies		\$2,800,000.00	ARPA Funds		\$1,975,473.48			\$295,529.72			
Public Works	508-22-001	New Development: Gerald Property Housing Subdivision - Utility Extension of Water and Waste Water System to serve New Subdivision - Phase 1	Water & Waste Water	Extension of existing water and wastewater system to serve the Gerald Property Housing Subdivision (project includes oversizing for future development in Section 4 Tract of Land). Approx. 2,300 LF of 15" PVC sewer main, approx.. 770 LF of 12" PVC water main and approx.. 240 LF of 16" PVC water main. Utility Easements will be required for this project.	Water and Sewer Studies		\$1,051,750.00	Water/Sewer Fund		\$448,160.00		\$603,590.00				
Upcoming 2022-2023 Projects																
City Management	210-23-001	Asset Management Plan	Planning	Establish Asset Management Plan and Policies for the City Capital Outlay of Water, Wastewater, Stormwater, Streets, Parks, Golf Course etc.	Comprehensive Plan and Strategic Plan		\$45,000.00	Water/Sewer Fund				\$45,000.00				
Streets	401-23-001	Master Drainage Plan	Planning	Master Plan to aid in studying the watershed/storm shed in the City and outlying areas; guiding future storm water projects and improvements; and, to establish a drainage fee and drainage utility.	Strategic Plan & Hazard Mitigation Plan		\$250,000.00	Grant and General Fund		\$227,272.73		\$22,727.27				
Streets	401-23-002	18th Street Extension	Streets	Extension of 18th street to provide access to the Kylie Hiner playground, provide handicap parking, and allow for future extension to the south of town	Strategic Plan		\$250,000.00	General Fund	120,000.00			\$130,000.00				
Water	501-23-001	SCADA System Expansion to Remaining Wells	Water	Add remaining wells to the SCADA system and Umbarger well field	-		\$75,000.00	Water/Sewer Fund				\$75,000.00				
Water	501-23-002	East Water Tower Overflow Drain Line	Water	Installation of overflow drain line from East Water Tower to the Storm Drain on RLB.	-		\$125,000.00	Water/Sewer Fund				\$125,000.00				
Water	501-23-003	Kim Pump Road Station - Ground Storage Tank #2	Water	Install the an additional IMG ground storage tank at Kim Rd Pump Station. Project required for Land Development of Section 4 Tract of Land and Utility Expansion to the East of Canyon. (Dependent upon sale of Kim Rd. Property)	Water Distribution Study and Water Supply Study		\$1,400,000.00	Water/Sewer Fund				\$1,400,000.00				
Water	501-23-004	Spring Canyon Well Field Development: Water Well #39 and Transmission Line (Phase 2 of 5)	Water	Drill Well #39 (Location: NW Corner of Spring Canyon Subdivision) (265 gallons per minute-Water District Rules Well Spacing Requirement)	Water Supply Study		\$812,000.00	Water/Sewer Fund				\$812,000.00				
Water	502-23-001	Replace Water Barn Roof	Water	Replace the leaking roof of a water barn	-		\$150,000.00	Water/Sewer Fund				\$150,000.00				
Water	508-23-001	Critical Infrastructure for Pump Stations - Backup Power	Water	Install 5 Backup Generators for 2 Pump Stations (Kim Road and 4th Street) and 4 wells	Hazard Mitigation Plan		\$689,900.00	Grant and Water/Sewer		\$627,181.82		\$62,718.18				
Public Works	508-23-002	Downtown Alley Reconstruction and Private Utility Relocations Phase 1	Downtown	Reconstruct the alleys between 16th St. and 17th St. from 4th ave. to 5th ave. approx. 1200 LF. Replacement of water and waste water lines, including man holes. Pavement will be used and overhead electric and telecom will be converted to underground along the alley. Possible TIRZ funding or TDA Downtown Revitalization / Main Street Program Grant. Electric will need a place for a transformer (acquisition needed) in the alley.	Downtown Master Plan		\$625,000.00	Grant and Water/Sewer Fund		\$500,000.00		\$125,000.00				

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Public Works		Downtown Alley Reconstruction and Private Utility Relocations Phase 2	Downtown	Reconstruct the alleys between 14th St. and 15th St. from 4th ave. to 5th ave. approx. 1200 LF. Replacement of water and waste water lines, including man holes. Pavement will be used and overhead electric and telecom will be converted to underground along the alley. Possible TIRZ funding or TDA Downtown Revitalization / Main Street Program Grant. Electric will need a place for a transformer (acquisition needed) in the alley.	Downtown Master Plan		\$616,000.00	Grant and Water/Sewer Fund								
Public Works	508-23-003	Normal Addition Utility Improvements	Water & Waste Water	CDBG Grant Project: Replace 2" undersized mains to 8" PVC that serve the Normal Addition neighborhood and some of the Original Town site. Specific Location: Alleys between 6th ave. and 8th ave. from 19th St. to 23rd St. (TCEQ Regulations requires minimum 6" size capacity)	-		\$778,310.00	Grant and Water/Sewer Fund		\$350,000.00			\$428,310.00			
Wastewater	511-23-001	Force Main Replacement	Sewer	Complete the replacement of the force main to the Hix rd. sewer plant - from 18" to 24"	Water and Sewer Studies		\$1,446,476.68	ARPA Funds				\$1,446,476.68				
Wastewater	511-23-002	Update 2017 Wastewater Collection Study	Planning	~ 5 Year Update of Existing Wastewater Collection Study to reflect changes and increase in population; evaluate system needs and future projects ~ Continuous flow monitoring for a least a week to provide detailed data on the flow characteristics in the main. Monitor the following manholes: B8, C4, F6, F13, G1, H3, H16, I10, K1 and L7 to provide detail data on the flow characteristic in the adjacent mains. Reevaluate the capacity of the main from the data obtained. ~ Closely monitor Lift Station No. 5 operations with respect to the continuing development to the east of the lift station. Larger pumps and a new force main have been recommended when the existing pumping capacity is reached. ~ Treatment to occur during study.	Strategic Plan		\$150,000.00	Water/Sewer Fund				\$150,000.00				
Upcoming 2023-2024 Projects																
Parks & Recreation	402-24-001	Master Parks Plan	Planning	Master Plan to aid in guiding future improvements to parks, trails, recreation facilities, and programs over the next 10 years.	Comprehensive Plan, Water and Sewer Studies		\$100,000.00	General Fund					\$50,000.00	\$50,000.00		
Water	501-24-002	Update 2016 Water Supply Study	Planning	5 Year Update of Existing Water Supply Study to reflect changes and increase in population; evaluate system needs and future projects	Strategic Plan		\$50,000.00	Water/Sewer Fund					\$50,000.00			
Water	502-24-001	Update 2017 Water Distribution Study	Planning	5 Year Update of Existing Water Distribution Study to reflect changes and increase in population; evaluate system needs and future projects	-		\$50,000.00	Water/Sewer Fund					\$50,000.00			
Water	502-24-002	Critical Infrastructure: Transmission Line from Kim Road Pump Station to North Elevated Tower	Water	Critical Infrastructure: Add a 2nd line parallel to the existing transmission line coming from the Kim Rd. Pump Station to the 20" or 24" transmission line in the upper pressure plane (current line built in 1983 - 38 years old)	Water Distribution Study and Water Supply Study		\$1,600,000.00	Water/Sewer Fund					\$1,600,000.00			
Upcoming 2024-2025 Projects																
Fire	300-25-001	Main Fire Engine Replacement	Other	Primary Response Engine Replacement	-		\$925,000.00	General Fund					\$300,000.00	\$300,000.00	\$325,000.00	
Streets	401-25-001	N. 2nd Avenue Street Improvements	Paving	Various analysis and reports of street failure on N. 2nd Ave. and continuous drainage issues (or lack thereof). Reconstruction of the existing street, curbs, gutters and drainage structures of N. 2nd Ave. from 23rd Street to the Depot - 940 Feet	-		\$1,100,000.00	General Fund							\$1,100,000.00	
Wastewater	502-25-001	Lift Station #1 - Reconstruction of Force Man	Sewer	Replace Lift Station No. 1 Force Main - 3,200' @ \$95 per foot	Comprehensive Plan and Wastewater System Study		\$1,450,000.00	Water/Sewer Fund							\$1,450,000.00	
Projects not yet scheduled																
Water		4th Street Pump Station Reconstruction - Phase 2	Water	Reconstruction of the existing pump station and associated piping.	Comprehensive Plan, Water and Sewer Studies		\$3,050,000.00	Water/Sewer Fund								
Streets		Thoroughfare Plan and Pavement Condition Index (PGI)	Planning	Conduct Thoroughfare Plan that establishes policies regarding the development of a multi-modal transportation network for all major streets and corridors in the City. It designates a system of major roadways throughout the county intended to facilitate travel and handle the bulk of traffic. Conduct Pavement Condition Index, or PCI, which is a numerical index between 0 and 100, which is used to indicate the condition of a specific section of road pavement.	Comprehensive Plan		\$200,000.00	General Fund								
Public Works		New Development: Gerald Property Housing Subdivision - Oversize of Water and Waste Water System to serve New Subdivision - Phase 2	Water & Waste Water	Oversize of onsite water and wastewater system for the Gerald Property Housing Subdivision (project includes oversizing for future development in Section 4 Tract of Land). City contribution to oversize onsite utility infrastructure as housing units are established. Oversize for the increase flow from Section 4 Tract of Lan.	-		TBD	Water/Sewer Fund								
Public Works		New Development: Section 4 Land Tract - Extension of Waste Water System to serve Future Growth Area - Phase 3	Sewer	Extension of wastewater main line from Lift Station #6 at Creekside to intersection of FM 2590 and Hunsley Road.	-		TBD	Water/Sewer Fund								
Civic Complex		Critical Facility Security	Facilities	Security access control for all city facility security needs. Potential add-on to Bond project.	-		\$60,000.00	Water/Sewer Fund								
Wastewater		New Development - Waste Water Study Update: 2nd Waste Water Plant (North Canyon)	Sewer	Investigate Possibility of 2nd Waste Water Plant - North of Canyon	-											

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Public Works		Flood Study of Spring Draw	Other	Flood Study - Spring Draw Study (City of Amarillo, City of Canyon, Randall County)	-		TBD	TWDB Fund - Flood Infrastructure Fund								
Streets		Hunsley Hills Blvd. Culvert Bridge Reconstruction	Storm Water	Replace and reconstruct the culvert bridge with larger culvert bridge on Hunsley Hills Blvd.	-		\$100,000.00	General Fund								
Streets		Country Club Drive North Culvert Bridge (Overflow Channel) Reconstruction	Storm Water	Replace and reconstruct the overflow channel culvert bridge with larger culvert bridge on Country Club Drive	-		\$100,000.00	General Fund								
Streets		Country Club Drive South Culvert Bridge Reconstruction	Storm Water	Replace and reconstruct the culvert bridge with larger culvert bridge on Country Club Drive	-		\$100,000.00	General Fund								
Streets		11th Avenue and 28th Street Intersection Stormwater Improvements	Storm Water	This project will address drainage outfall issues previously reported from 11th avenue flowing onto 28th street and out falling into Southeast Park. The outfall lacks: sufficient pavement width, sufficient outfall structure(s) and erosion control issues.	-		\$100,000.00	General Fund								
Streets		Palo Duro Creek Improvements - Phase 1	Storm Water	Investigate, Study and Research Palo Duro Creek Improvements from FM 2590/VFW rd. to US 87. The project will look at researching and addressing flood mitigation including channel modifications and/or improvements, H&H analysis, acquisition, utility, storm drain and bridge modifications, and environmental permitting. The project will be conducted in two phases. Phase 1 will be addressing ways to improve the existing natural channel. Review possible funding sources (FEMA, TWDB grants, etc.) to be explored. Phase 1 will be to review the Corps of Engineers report, researching and investigating infrastructure solutions to the natural-occurring creek while minimizing impacts to the adjacent homeowners. Phase 1 will conclude with improvement recommendations for Phase 2 construction phasing.	-		TBD	TWDB Fund - Flood Infrastructure Fund								
Streets		Palo Duro Creek Improvements - Phase 2	Storm Water	This project is a continuation of the Palo Duro Creek Improvement Phase 1 project. Phase 2 project limits will include the implementation of recommended infrastructure improvements in and along the creek. Phase 2 project designs, permitting and purchase of right-of-way (if necessary) will be conducted and construction.	-		TBD	TWDB Fund - Flood Infrastructure Fund								
Streets		TXDOT - 23rd/RLB Stormwater Improvements	Storm Water	Additional Inlets from 23rd/Russell Long to 4th Avenue (Multiple Areas) - N 2nd Avenue issues	-		TBD	General Fund								
Streets		TXDOT - 16th/4th Ave. Stormwater Improvements	Storm Water	Add in ground storm water inlets and in ground storm water piping. Potentially a Downtown Improvement Project.	-		TBD	General Fund								
Streets		TXDOT - 15th/4th Ave. Stormwater Improvements	Storm Water	Add in ground storm water inlets and in ground storm water piping. Potentially a Downtown Improvement Project.	-		TBD	General Fund								
Streets		TXDOT - 4th/E 28th St. Stormwater Improvements	Storm Water	Reports of standing water in intersection during storm events. Storm water infrastructure improvements at intersection to improve storm flow down 28th St.	-		TBD	General Fund								
Streets		TXDOT - 4th/Hospital Dr. Stormwater Improvements	Storm Water	Reports of standing water in intersection during storm events. Storm water infrastructure improvements at intersection to improve storm flow.	-		TBD	General Fund								
Parks & Recreation	402-27-001	Pond Land Road Reconstruction	Paving	Streets/Parks Joint Project: Pond Lane Reconstruction	-		\$2,260,000.00	General Fund								\$2,260,000.00
Streets		WTAMU Drive Partial Rebuild and Street Widening	Paving	Widen and rebuild WTAMU drive from Russell Long Blvd. to the end of the WTAMU Sports Complex	Strategic Plan		\$1,137,300.00	General Fund								
Streets		Phase 1 - Brick Street (Prioritization-Asset MGMT)	Paving	Asset Management Index Score: Establish prioritization order of brick street replacement and repair; once established add to CIP (some could be a TIRZ and Downtown project).	Strategic Plan		TBD	General Fund								
Streets		Phase 2 - Brick Street Reconstruction	Paving	Replace the top 1-3 residential blocks of brick streets (42 total)	Strategic Plan		TBD	General Fund								
Streets		Phase 3 - Brick Street Reconstruction	Paving	Replace the top 4-6 residential blocks of brick streets (42 total)	Strategic Plan		TBD	General Fund								
Streets		15th Street Improvements (Downtown Gateway)	Paving	15th Street Reconstruction (including curb & gutter) - From 3rd Ave. to Hwy 60. Potential TIRZ and Downtown Project.	Comprehensive Plan, Downtown Master Plan		\$590,000.00	General Fund								
Streets		West 4th Ave. Curb and Gutter Infrastructure	Paving	West 4th Avenue rehab (curb & gutter) - From 2nd St. to Brown Rd.	-		TBD	General Fund								
Streets		Curb and Gutter Prioritization List	Paving	Establish prioritization order of streets currently without curb and gutter and where the infrastructure is needed; once established add to CIP (approx.. 100 blocks without curb/gutter)	-		TBD	General Fund								
Streets		North City Hall Parking Lot Reconstruction	Paving	Reconstruct existing parking lot with concrete to the north of City Hall.	-		\$415,000.00	General Fund								
Parks & Recreation		Brown Road Entrance Road and Parking Lot	Paving	Streets/Parks Joint Project: Construct Brown Road Soccer Complex Entrance Road and paving of parking lot.	-		\$50,000.00	General Fund								
Golf Course		PDC Sidewalk Construction	Paving	Construct Sidewalk - County Club Drive (Griffin to Golf Club House)	-		\$120,000.00	General Fund								
Streets		Hunsley Road Rebuild	Paving	Reconstruction and expansion of the existing street and drainage system.	-		\$4,000,000.00	General Fund								
Streets		Country Club Rebuild	Paving	Reconstruction and expansion of the existing street and drainage system.	-		\$898,000.00	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 4th and 23rd Intersection	Strategic Plan		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 23rd & Russell Long Intersection	-		TBD	General Fund								

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Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 2nd Avenue & 23rd Intersection	-		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 5th Avenue & 23rd Intersection	-		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 4th Avenue & 16th Intersection	Downtown Master Plan		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 4th Avenue & 15th Intersection	Downtown Master Plan		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 4th Avenue & 26th Intersection	-		TBD	General Fund								
Streets		Streets/TXDOT/Traffic Engineering	Other	Install Decorative Traffic Signal Pole with Decorative Traffic Light Devices and Illuminated Street Signs on the Traffic Pole. Location: 10th Avenue & 23rd Intersection	-		TBD	General Fund								
Streets		Streets/TXDOT/ Street Lighting	Other	Install Decorative Street Lights with double-sided Banner Brackets (conduit underground). Location: FROM 23rd/Russell Long Intersection down 23rd to Canyon High School	-		TBD	General Fund								
Streets		Streets/TXDOT/ Street Lighting	Other	Install Decorative Street Lights with double-sided Banner Brackets (conduit underground). Location: FROM 4th/38th Intersection down 4th to the 4th/11th Intersection	Downtown Master Plan		TBD	General Fund								
Streets		Streets/TXDOT/ Street Lighting	Other	Install Decorative Street Lights with double-sided Banner Brackets (conduit underground). Location: FROM 5th Ave./15th Intersection down 5th to 5th Ave./18th Intersection	Downtown Master Plan		TBD	General Fund								
Streets		Streets/TXDOT/ Street Lighting	Other	Install Decorative Street Lights with double-sided Banner Brackets (conduit underground). Location: Missing Spots in Russell Long Blvd.	-		TBD	General Fund								
Water		Critical Infrastructure for Tank and Pump Stations - Security Devices	Water	Upgrade security (cameras, locks, automation, etc.) at tank and pump station sites (4th and Kim Rd.)	Hazard Mitigation Plan			Grant and Water/Sewer							X	
Water		Water Supply Expansion	Water	Acquisition of additional water rights (pursue after update completion of Water Supply Study)	Water Supply Study		\$3,000,000-\$5,000,000	Water/Sewer Fund								
Water		Decommission and plug Wells 10, 11 & 15	Water	Plug and abandon Wells 10, 11 and 15 - Ogallala irrigation well at Kim Rd.	-			Water/Sewer Fund								
Water		Demolish Elevated Storage Tank at 4th St. Pump Station	Water	Demolish/remove old elevated tank at 4th St & 1st Ave.	-			Water/Sewer Fund								
Water		Water Line Improvements Phase 1 (Prioritization-Asset MGMT)	Water	Asset Management Index Score: Identify all blocks that have 2" and 3" water mains. Rank and score each block, as identified in the Asset Management Program. Once established, add blocks of line replacement to CIP list (identify blocks potentially eligible for CDBG grant funding).	Comprehensive Plan and Strategic Plan			Water/Sewer Fund								
Water		Water Line Improvements Phase 2	Water	Replace all 2" and 3" water mains w/ 8" mains - over 100 blocks (TCEQ minimum requirement 6"). 62,000' of 2" & 9,800' of 3"	Water Distribution Study			Grant and Water/Sewer								
Water		Water Line Improvements Phase 3	Water	6" and 8" cast iron water main replacement - about 30 blocks	Water Distribution Study			Grant and Water/Sewer								
Public Works		New Development Project: Utility System Expansion for East Canyon - Phase 1	Water	Growth related project. 30,900 LF of Transmission Line from Kim Road Station to East Side of Canyon; 250,000G Elevated Storage Tank; 8,100 LF Distribution Line; 1 Pressure Station; and, associated appurtenances.	Comprehensive Plan		\$14,696,800.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Public Works		New Development Project: Utility System Expansion for East Canyon - Phase 2	Water & Waste Water	Growth related project. 10,000 LF of PVC Collection Line from Southeast Park to East Side of Canyon; 1 Lift Station; 5,000 LF Force Main; and, associated appurtenances. Project could potentially serve East and South East Canyon. May need to upsize Lift Station and Lines to serve both the East and Southeast.	Comprehensive Plan		\$5,750,700.00	TWDB Funding - Clean Water Revolving Fund								
Public Works		New Development Project: Utility System Expansion for South East Canyon	Water	Growth related project. 7,900 LF of 14" Water Line from 28th Street to Hix Road to 4th Ave.; 2,600 12" Water Line. Project is for Development to the Southeast of SE Park	Comprehensive Plan		\$2,609,800.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		Spring Canyon Well Field Development: Water Well #40 (Phase 3 of 5)	Water	Drill Well #40 (Location: NE Corner of Spring Canyon Subdivision) (265 gallons per minute-Water District Rules Well Spacing Requirement)	Water Supply Study		\$500,000.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		Spring Canyon Well Field Development: Water Well #41 (Phase 4 of 5)	Water	Drill Well #41 (Location: SE Corner of Spring Canyon Subdivision) (265 gallons per minute-Water District Rules Well Spacing Requirement)	Water Supply Study		\$500,000.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		Spring Canyon Well Field Development: Water Supply Expansion - Transmission Line (Phase 5 of 5)	Water	Install Transmission Lines from Well #38; and Well #42 to Well #7 Transmission Line (Parts of this phase could be constructed with the drilling of each water well). Install Transmission Lines from Well #40 and #41 to Kim Road Pump Station (Parts of this phase could be constructed with the drilling of each water well). Approximately 5,300 LF of 14" Transmission Line and 13,700 LF of 8" Transmission Line.	Water Supply Study		\$1,401,000.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		Gerald Property Water Well #42	Water	Drill Well #42 (Location: Gerald Property) (265 gallons per minute-Water District Rules Well Spacing Requirement)	Water Supply Study		\$500,000.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								

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Water		Well Field Development: Section 4 Tract of Land	Water	Section 4 Tract Well Field Development (major project - multiple phasing - 4 total phases - OPCC available). Construct 6-10 Ogallala and dockum wells and associated Transmission Lines.	Water Supply Study		\$12,268,830.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		RO System Operational & Feasibility Study	Water	Research the Operational and Feasibility of a Reverse Osmosis (RO) Water Treatment Facility (Treat Fluoride); probable location @ 4th Street Pump Station	-											
Water		Development: Section 4 Land - Elevated Storage Tank Construction and Transmission Lines	Water	Construct Water Tower 500,000 Gallon Storage and Transmission Lines to serve Section 4 Tract of Land	-		\$3,600,000.00	TWDB Fund - Drinking Water Revolving Fund (Bond)								
Water		New Development Project: Utility System Expansion for West Canyon	Water	16" diameter pipeline beginning at the 16" main servicing Aztec Subdivision north of the Hunsley Road/FM 2590 intersection and ending at the tie-in to the existing 8" or the Umbarger Transmission Line on the south side of U.S. Hwy. 60 and Brown Road.	Water Supply Study		\$2,200,000.00	Water/Sewer Fund								
Water		Rockwell Road Wells 2.0	Water	2 wells and associated transmission lines - Rockwell & Georgia												
Wastewater		Property Purchase for Treatment Growth	Sewer	Needed property to fulfill 75/90 rule			X	Water/Sewer Fund					X			
Wastewater		Relocation and Reconstruction of Lift Station #1	Sewer	Replace/Relocate lift stations #1 (Current Location is Hunsley Hills - 1 Cottonwood)	Comprehensive Plan and Wastewater System Study			Water/Sewer Fund							X	
Wastewater		Replacement and Rehabilitation of Main Lift Station	Sewer	Replace/rehab THE main lift station at the treatment plant (largest lift station in town)	-										X	
Wastewater		Relocation and Reconstruction of Lift Station #2 and Force Main	Sewer	After sewer study; Lift Station 2 replaced with new lift station near the U.S. 87 bridge crossing of Tierra Blanca Creek. A new gravity main would be required to intercept the flow to existing Lift Station 2 and convey it to the new lift station. A new force main would be required to convey the discharge from the new lift station to either the collection system or directly to the wastewater treatment plant. A new lift station at the proposed location would facilitate the extension of sewer service along U.S. 87, South of the City and extension of sewer service to the west along Tierra Blanca Creek.	Comprehensive Plan and Wastewater System Study			Water/Sewer Fund							X	
Wastewater		Lift Station #3 - Reconstruction of Wet Well	Sewer	Replace the wet well on Lift Station No. 3 with a properly sized wet well meeting the TCEQ standard.	Wastewater System Study			Water/Sewer Fund							X	
Wastewater		Critical Infrastructure - Backup Power for Lift Stations (all)	Sewer	Install Backup Generators for Lift Stations 1-3, 5-6 (natural gas or diesel)	Hazard Mitigation Plan			Grant and Water/Sewer							X	
Wastewater		Shop Expansion	Sewer	Expansion of existing Wastewater Division Facility.	-			Water/Sewer Fund								X
Wastewater		Land Acquisition - Facultative Lagoon Expansion	Sewer	High Priority Project: Purchase additional land at the facultative lagoon farm for irrigation/plant expansion (75% and 90% capacity - TCEQ Regulation)	Wastewater System Study			Water/Sewer Fund								
Wastewater		Irrigation Pond Addition - Facultative Lagoon Expansion	Sewer	Install an additional irrigation/facultative lagoon pond with the increasing wastewater capacities	Wastewater System Study			Water/Sewer Fund								
Wastewater		Pivot #5 Replacement	Sewer	Replace/add irrigation pivot #5	-		\$150,000.00	Water/Sewer Fund								
Wastewater		Rehab of Irrigation Pump Station and Inlet - Facultative Lagoon	Sewer	Replace/rehab irrigation pump station/pump inlet structure	-			Water/Sewer Fund								
Wastewater		Wastewater Line Improvements Phase 1 (Prioritization-Asset MGMT)	Sewer	Asset Management Index Score: ~ Identify all blocks that have 2" and 3" wastewater mains. Rank and score each block, as identified in the Asset Management Program. Once established, add blocks of line replacement to CIP list (identify blocks potentially eligible for CDBG grant funding). ~ Investigate clay tile sewer mains and Insituform (slip line)/replace all remaining ~ Add manholes to the collection system to improve access and maintenance capability	Comprehensive Plan and Strategic Plan			Water/Sewer Fund								
Wastewater		Wastewater Line Improvements Phase 2	Sewer	Replace all 2" and 3" wastewater mains w/ 8" mains - over 100 blocks (TCEQ minimum requirement 6").	Water Distribution Study			Grant and Water/Sewer								
Wastewater		Wastewater Line Improvements Phase 3	Sewer	6" and 8" concrete iron wastewater main replacement - about 1-2 blocks	Water Distribution Study			Grant and Water/Sewer								
Streets		Downtown Storm Sewer System	Downtown	Storm sewer - TBD in Downtown Master Plan. Project qualifies for a Downtown/Main Street Grant from TX Department of Agriculture and TIRZ Funding.	Downtown Master Plan			Grant and General Fund								
Streets		Downtown Brick Street Rebuild	Downtown	Reconstruction of brick streets - street rebuild - TBD in Downtown Master Plan. Project qualifies for a Downtown/Main Street Grant from TX Department of Agriculture and TIRZ Funding.	Downtown Master Plan and Comprehensive Plan			Grant and General Fund								
Streets		Downtown Sidewalk Expansion, Replacement and ADA Improvements	Downtown	Sidewalk replacement - TBD in DMP and to allow for sidewalk seating for restaurants (future update to include project scope and breakdown). Project qualifies for a Downtown/Main Street Grant from TX Department of Agriculture and TIRZ Funding. Higher point scoring for Downtown TDA grant.	Downtown Master Plan			Grant and General Fund								

5 YEAR CIP

Potential TWDB Projects																
Potential Bond Projects																
Potential TIRZ Funding Projects																
Department	Project #	Project Name	Project Type	Project Description	Strategic Initiative	CIP Score	Projected Total Cost	Funding Source	CIP Fund Balance	Grant Funding	Other Outside Funding Source	Needed from Operations				
												FY 22	FY 23	FY 24	FY 25	FY 26
City Management		Downtown Courthouse	Downtown	Courthouse Renovations	Downtown Master Plan and Comprehensive Plan											
City Management		Downtown Master Plan Projects	Downtown	Downtown Master Plan - additional projects TBD	Downtown Master Plan			General Fund								
Fire		Substation for Fire Department	Facilities	Additional Fire Station	-		TBD	General Fund								
Fire		Grass Rig Replacement	Other	Grass Truck	-		\$300,000.00	General Fund								
Golf Course	600-26-001	Construction of New Cart Barn and Demolition of Existing Building	Facilities	Cart Barn demo/construction	-		\$700,000.00	Golf Fund							\$700,000.00	
Golf Course	600-26-002	Installation of a New Irrigation System with a Water Storage Tank	Water	Irrigation system replacement	Comprehensive Plan		\$3,000,000.00	Golf Fund							\$3,000,000.00	
Golf Course		Sidewalks in Front of Golf Course	Paving	Construct Sidewalks along Country Club Drive	-		\$150,000.00	Golf Fund								
Golf Course		Construct Restrooms for Front Half of Golf Course	Facilities	Front 9 - Restroom Construction	-		\$170,000.00	Golf Fund								
Golf Course		Maintenance Barn Expansion	Facilities	Expansion Project of the Existing Maintenance Barn	-		\$120,000.00	Golf Fund								
Golf Course		Rebuild Course Greens	Other	Couse renovations - Rebuild Greens	-		\$2,000,000.00	Golf Fund								
Golf Course		Clubhouse Renovation and Expansion	Facilities	Clubhouse renovations & expansion	-		TBD	Golf Fund								
Golf Course		Rebuild 5 Bridges	Other	Assessments and reports indicate failures and significant deterioration of the course bridges. Engineer and rebuild existing bridges on the golf course.	-		TBD	Golf Fund								
Library		Library Roof	Facilities	Roof Replacement	-		\$175,000.00	General Fund								
Library		Library Patio	Facilities	Expansion of the patio	-		TBD	General Fund								
Parks & Recreation		Hunsley Park Improvements	Facilities	Renovate pavilion & restroom - Hunsley Park	-		\$170,000.00	General Fund								
Parks & Recreation		Land Purchase of Parking Area at Buffalo Hills	Parks	Purchase land from WTAMU of Buffalo Hills Parking Area	-		\$75,000.00	General Fund								
Parks & Recreation		Pond Lane Rebuild - PL Park	Paving	Pond Lane reconstruction	-		TBD	General Fund								X
Parks & Recreation		Parks Department Facility	Facilities	Design and construct office and shop @ East side of Brown Rd.	-		\$800,000.00	General Fund								
Parks & Recreation		Kylie Hiner Playground Construction	Facilities	Inclusive playground	Comprehensive Plan		\$1,400,000.00	General Fund								
Parks & Recreation		Paul Linsey Restroom	Facilities	New restrooms - Paul Lindsey Park	-		TBD	General Fund								
Parks & Recreation		Skate Park	Facilities	Complete skate park facility	-		TBD	General Fund								
Parks & Recreation		CAP Expansion	Facilities	Add additional features and associated infrastructure to the CAP	-		\$5,500,000.00	General Fund								
Parks & Recreation		Greenspace Expansion	Parks	Greenspace purchase for linear park west of Conner	-		< \$50,000	General Fund								
Parks & Recreation		Canyon Trail System	Parks	Hike and bike trails circle city - Commission	-		TBD	General Fund								
Parks & Recreation		Brown Road Complex Paving	Paving	Brown Road complex entrance and parking areas	-		TBD	General Fund								
Parks & Recreation		Kent Johnson Expansion	Facilities	Baseball complex expansion to south	-		TBD	General Fund								
Parks & Recreation		KJ Parking Improvements	Paving	Baseball complex parking lot improvements	-		TBD	General Fund								
Parks & Recreation		Purchase Park Land	Parks	Park expansion land purchase	-		TBD	General Fund								
Parks & Recreation		Develop New Parks	Facilities	Park expansion development	-		TBD	General Fund								
Parks & Recreation		Park Facility Renovations	Facilities	Park renovation and improvements	-		TBD	General Fund								
Civic Complex		Community Center Renovation	Facilities	Renovations and updating	-		TBD	General Fund								
Civic Complex		Community Center Reroof	Facilities	Replacement of roof on Cole Community Center	-		TBD	General Fund								