

CITY OF SCHERTZ







FY 2025-26 CAPITAL IMPROVEMENT PROGRAM

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

TABLE OF **CONTENTS**

Leadership	**3**
Capital Improvement Program Summaries	**9**
Water	**15**
Sewer	**63**
Streets	**126**
Drainage	**189**
Parks	**220**
Facilities	**233**

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CAPITAL IMPROVEMENTS PLAN (CIP)

Schertz adopts a 10-year CIP along with the annual budget. This Plan outlines projects to be funded by available revenue and debt sources, in which years those expenses and funding will occur, along with a description of each project and location. Projects included in the CIP are either over $1,000,000 or are funded by debt for tracking and transparency purposes. Projects under $1,000,000 are included in the operating funds instead of the CIP.

Projects are identified to be added to the plan from adopted Master Plans, like the Water and Wastewater Master Plan, the Drainage Master Plan, and the Streets Master Plan. Associated Impact Fee Studies also identify projects that those fees can only be spent on.

Other determining factors include the wear on the infrastructure, the frequency of use the infrastructure sees, and the community impact of the projects. The projects that are highest on the list often are in need of repair while having frequent use and high community impacts on health and public safety. Staff makes the prioritization recommendation for Council's consideration based on these factors. Council may make changes to the recommendation during the adoption process.

General Fund projects include Streets, Parks, and Facilities categories. These are funded from contributions from the General Fund or the Economic Development Fund, tax funded debt, or grants. Some projects may also be eligible for funding from contributions from Special Revenue Funds if they meet specific criteria.

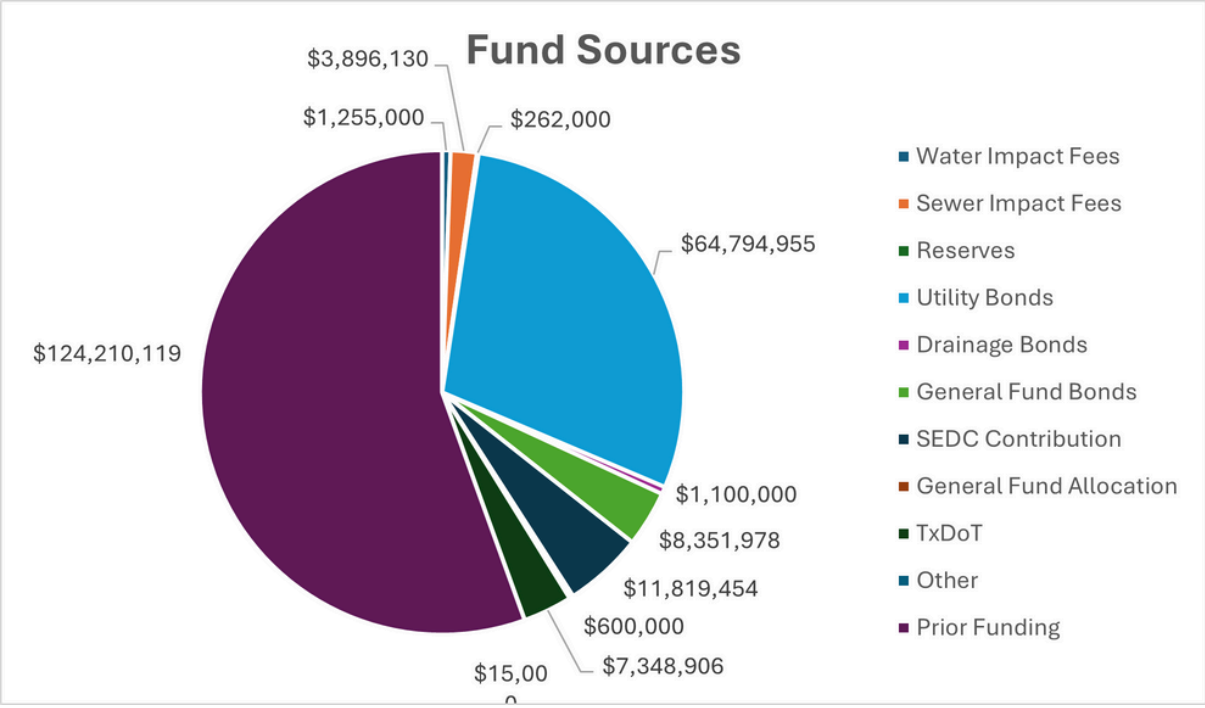
Water and Wastewater (Sewer) projects are funded from contributions from the Water & Sewer Fund, debt that is paid from service frees, and grants.

Drainage projects are funded Drainage Fund or the General Fund contributions, in addition to debt paid by drainage fees, and grants.

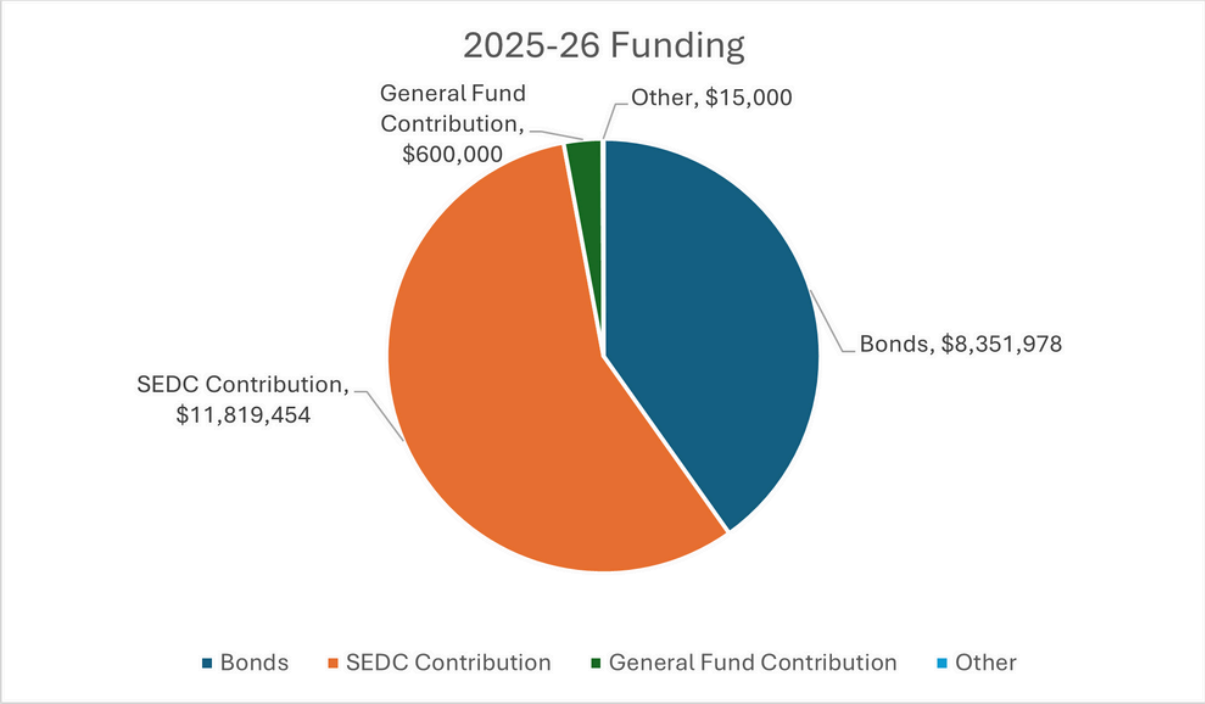
Total CIP Expenditures for FY 2025-26 are expected to be $146,912,239.

These expenditures will be funded by $124,210,119 of prior funding and include new $99,443,423 of new funding. Some funding for FY 2025-26 will go to expenditures on projects that will reach beyond the 2025-26 Fiscal Year.

CAPITAL IMPROVEMENTS PLAN (CIP)



GENERAL FUND PROJECTS



CAPITAL IMPROVEMENTS PLAN (CIP)

HIGHLIGHTS OF THE FY 2025-26 GENERAL FUND CIP:

Streets	
2024 Street Preservation & Maintenance (SPAM)	$2,795,489
Lookout Road Reconstruction	$6,872,854
Main Street Improvements	$17,913,360
Lower Seguin Road Reconstruction	$16,015,000
2025 Street Preservation & Maintenance (SPAM)	$1,105,231
Kramer Farm Subdivision Rehabilitation	$1,275,562
Boenig, Ware Seguin to Greytown Rehabilitation	$2,970,000
Annual (SPAM)	$1,780,400
Savannah Drive Mill and Overlay Rehabilitation	$1,460,000
Total:	$53,889,496
Parks	
Hilltop/Homestead Park Development	$329,025
Community Circle Park Development	$5,646,600
Total:	$5,392,575
Facilities	
Fire Station 4	$11,925,963
FM 78 Build Out PD CID Property Room	$400,000
Pave Grassy Parking Areas	$191,971
Generator Replacement East Live Oak	$550,000
Generator Replacement at Community Center	$300,000
Generator Replacement at Public Safety Complex	$600,000
Total:	$13,967,934
Total General Fund Projects:	$73,250,005

CAPITAL IMPROVEMENTS PLAN (CIP)

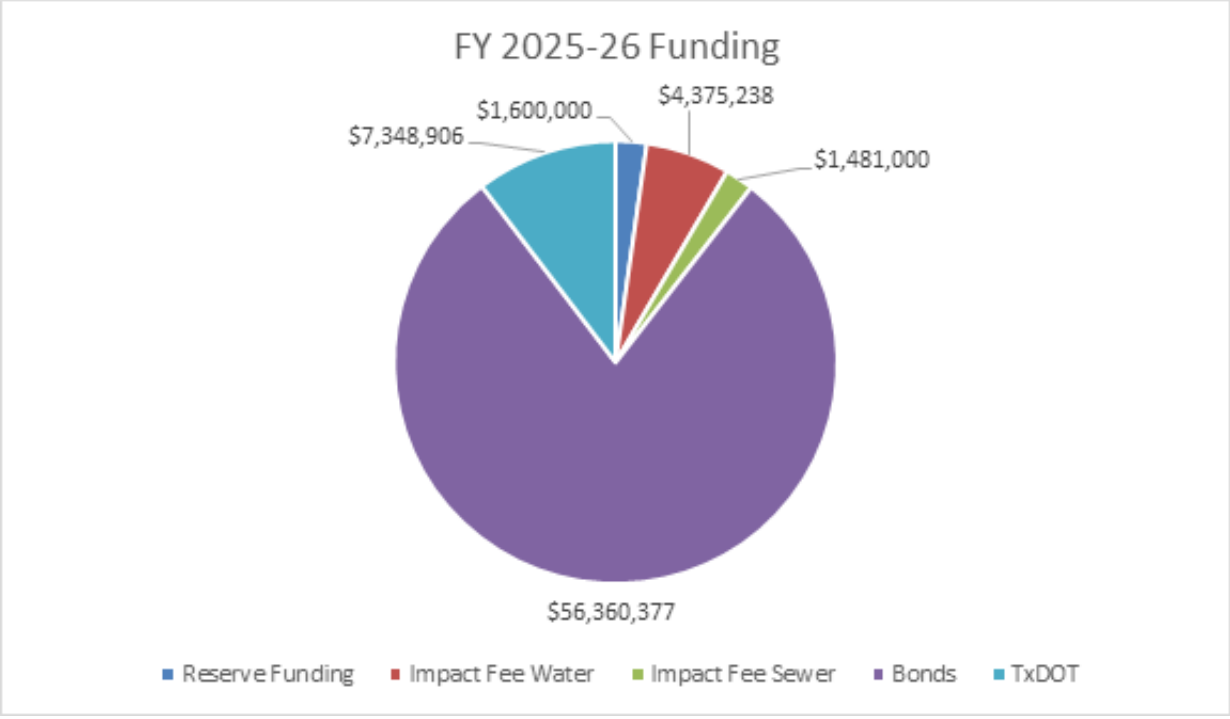
Additional project information and projections on future projects can be found in the FY 2025-26 Adopted CIP document.

Operating Impacts:
Fire Station 4 has had an operating impact as the City hires the new firefighters in groups in advance of the new station opening. Total stagging for the new station would be 12 employees: 3 Firefighters, 3 Fire Apparatus Operators (FAO), 2 Lieutenants and a Battalion Chief. FY 2025-26 will see the hiring of the final 6 positions, all Firefighters since the FAO promotions were done the previous year. These final positions will be hired toward the end of the year with a grand total impact of $1,300,000 annual to open the new station.

The additional Park acreage will be added to the existing mowing contract. Current estimates would be an additional $28,000 annually including both parks.

Drainage Projects
Drainage will have 2 projects going in FY 2025-26. Wendy Swan Drainage Improvements at $1,100,000 and FM 1518 City Park Underground Drainage Upgrade for $45,000. Both projects funding for the year will come from the Drainage Fund Reserve and will have no material operating impacts.

Water and Wastewater Projects



HIGHLIGHTS FOR THE FY 2025-26 WATER AND WASTEWATER CIP:

Water Projects	
Corbett Ground Storage Tank	$135,000
Elevated Storage Tank Pipe Replacement	$2,485,000
Ware Seguin/Lower Seguin/Greytown/Pfeil Loop Lines	$4,562,328
Schertz Parkway 16” Replacement Waterline	$1,575,000
IH 35 NEX Utility Relocations North Section	$5,948,906
Scenic Hills Water/Wastewater Line Replacements	$1,250,000
FM 3009 Replacement of 18’ Transmission Line	$5,600,000
IH 35 Ground Storage Tank and Pumping Station	$4,400,000
Moonlight Meadow & Lost Meadow Water Line	$600,000
Greenshire Subdivision Water Main Replacement	$7,500,000
Northcliffe Country Club Estates Water Main Replacement	$8,200,000
E Live Oak to IH 35 Dedicated Water Transmission Main	$1,500,000
Bubbling Springs Waterline Replacement	$1,100,000
Total:	$44,856,234
Wastewater Projects	
Woman Hollering Creek Wastewater Main and Liftstation	$100,000
CCMA South Plant Expansion	$22,000,000
Decommission Corbett Lift Station	$500,000
Cibolo West Installation of Wastewater Trunk Main	$3,581,000
Bell North Drive Gravity Sewer Main Construction	$900,000
Wiederstein Road 8” Gravity Line Installation	$330,000
Aranda 8” Gravity Line	$250,000
Total:	$27,661,000
Grant Total:	$72,517,234

These projects will have minimal annual operating impacts. Any unexpected maintenance is expected to be covered with the existing budget.

CAPITAL IMPROVEMENT PROGRAM SUMMARY SHEETS

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - WATER

Projects	Project Number	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
Corbett Ground Storage Tank	RL2	3/15	$9,077,320	$135,000						$ 9,212,320
Elevated Storage Tank Pipe Replacement		5/6	$115,000	$2,485,000						$ 2,600,000
Ware Seguin Lower Seguin/Graytown/Pfeil Loop Lines	WA1	3/6	$329,974	$4,562,328						$ 4,892,302
Schertz Parkway 16" Replacement Waterline		6	$220,000	$1,575,000						$ 1,795,000
Elevated and Ground Storage Water Tank Painting		5/6			$2,750,000		$2,750,000		$8,250,000	$ 13,750,000
IH I35 NEX Utility Relocations - North Section	W25	8	$1,400,000	$5,948,906	$5,100,000					$ 12,448,906
Scenic Hills Water/Wastewater Line Replacements		5/6		$1,250,000	$11,000,000	$4,220,000				$ 16,470,000
River Road 6" Water Line Replacement		5							$2,325,000	$ 2,325,000
FM 3009 Replacement of 18' Transmission Line		5	$50,000	$3,650,000	$1,650,000					$ 5,350,000
IH I35 Ground Storage Tank and Pumping Station		5/6/15	$50,000	$4,400,000	$10,100,000					$ 14,550,000
Moonlight Meadow Drive & Lost Meadow Dr Water Line Replacement		5/6		$600,000	$2,850,000					$ 3,450,000
FM 78 Water Line Replacement		3				$1,000,000				$ 1,000,000
Greenshire Subdivison Water Main Replacement		5		$7,500,000	$10,550,000					$ 18,050,000
Northcliffe Country Club Estates Water Main Replacement	W24	6	$533,400	$8,200,000						$ 8,733,400
E Live Oak to IH 35 Dedicated Water Transmission Main	W22	5/6	$1,327,060	$1,500,000	$6,075,000	$23,172,940				$ 32,075,000
Ray Corbett to Lower Seguin 8" Water Line Loop		3							$3,688,000	$ 3,688,000
Ware Seguin Pump Station Expansion Phase 1		3			$4,578,000	$1,473,000				$ 6,051,000
Trainer Hale Road 2" Water Line Replacement & 8" Water Line Improvements		3/6							$9,850,000	$ 9,850,000
Raf Burnette Rd 12" Water Line Improvements		3							$1,438,000	$ 1,438,000
TriCounty Drive to Cibolo Valley Drive 12" Water line Extension		3/6							$4,788,000	$ 4,788,000
Boenig Drive S - 6" Water Line Replacement & 8" Water Line Improvement		3							$6,388,000	$ 6,388,000
IH 10 8" Water Line Improvements		3							$6,063,000	$ 6,063,000
Bubbling Springs Waterline Replacement		5		$1,100,000						$ 1,100,000
			$ 13,102,754	**$ 42,906,234**	**$ 54,653,000**	**$ 29,865,940**	**$ 2,750,000**	**$ -**	**$ 42,790,000**	**$ 186,067,928**

Funding Source

1. ARP	5. Water/Sewer Reserves	9. Reimbursable	13. Drainage/Streets
2. Sewer impact Fees	6. Bonds	10. Grant	14. Operating Budget
3. Water Impact Fees	7. EDC Grant	11. General Fund	15. Other
4. Water Reserves	8. TxDOT	12. Drainage	

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - SEWER

Projects	Project Number	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
Woman Hollering Creek Wastewater Interceptor Main and Lift Station	QA2	2/6	$13,049,789	$200,000						$ 13,249,789
CCMA South Plant Expansion		6		$22,000,000	$21,250,000	$12,000,000				$ 55,250,000
Town Creek Installation of Wastewater Gravity Line Phase IV Section 1		2			$700,000	$4,000,000	$2,875,000			$ 7,575,000
Town Creek Installation of Wastewater Gravity Line Phase IV Section 2		2			$400,000	$1,440,000	$1,185,000			$ 3,025,000
Northcliffe Lift Station Upgrade		2							$7,838,000	$ 7,838,000
Decommission Corbett Lift Station		2		$500,000	$1,550,000			$125,000		$ 2,175,000
Cibolo W installation of Wastewater Trunk Main		2	$1,081,000	$3,581,000	$1,081,000	$21,000,000				$ 26,743,000
Town Creek Installation of Wastewater Gravity Line Phase V		2			$5,200,000	$6,425,000	$125,000			$ 11,750,000
Aviation Heights Wastewater Replacement Phases 1-4		5				$6,400,000	$6,250,000			$ 12,650,000
Bell North Drive Gravity Sewer Main Construction		5	$100,000	$900,000						$ 1,000,000
Hope Lane 8" Gravity Line Installation		2							$2,025,000	$ 2,025,000
Cibolo Crossing Wastewater line Upsize		2/6							$1,288,000	$ 1,288,000
Old Wiederstein Wastewater line Upsize		2/6							$5,858,000	$ 5,858,000
Decommission of Pickrell Park Lift Station		2						$3,663,000		$ 3,663,000
Aviation Heights Wastewater Replacement Phases 5-9		5							$12,970,000	$ 12,970,000
Old Wiederstein Road 8" Gravity Line Installation		2							$1,338,000	$ 1,338,000
Wiederstein Road 8" Gravity Line Installation		2		$330,000					$1,663,000	$ 1,993,000
IH 10 8" Gravity Line Installation Section 1		2							$3,213,000	$ 3,213,000
Ware Seguin Road 8" Gravity Line Installation		2							$3,113,000	$ 3,113,000
Fairlawn Wastewater Line Upsize		2/6							$1,375,000	$ 1,375,000
Friesenhahn W Wastewater Line Upsize		2/6							$8,175,000	$ 8,175,000
N Greytown Road 8" Gravity Line Installation		2							$1,525,000	$ 1,525,000
Boenig Drive 8" Gravity Line Installation		2							$3,463,000	$ 3,463,000
Trainer Hale Rd 10" Gravity Line Installation		2							$1,038,000	$ 1,038,000
Weir Rd 10" Gravity Line Installation		2							$3,279,000	$ 3,279,000
Schafer Road 8" Gravity Line Installation - Section 1		2							$5,913,000	$ 5,913,000
Schafer Road 8" Gravity Line Installation - Section 2		2							$2,288,000	$ 2,288,000
Union Pacific Railroad 8"Gravity Line Installation - Section 1		2							$3,163,000	$ 3,163,000
Aranda 8" Gravity Line		2		$250,000	$750,000					$ 1,000,000
Decommission Belmont Park Lift Station		2							$1,005,000	$ 1,005,000
Decommission Schertz Pkwy Lift Station		2							$1,400,000	$ 1,400,000
			$ 14,230,789	**$ 27,761,000**	**$ 30,931,000**	**$ 51,265,000**	**$ 10,435,000**	**$ 3,788,000**	**$ 71,930,000**	**$ 210,340,789**
		Water/Sewer Total	**$ 27,333,543**	**$ 70,667,234**	**$ 85,584,000**	**$ 81,130,940**	**$ 13,185,000**	**$ 3,788,000**	**$ 114,720,000**	**$ 396,408,717**

Funding Summary	Prior Funding	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
2 Sewer Impact Fees	$ 12,262,019	$ 3,896,130	$ 3,488,230	$ 19,683,500	$ 631,250	$ 3,788,000	$ 33,791,430	$ 77,540,559
3 Water Impact Fees	$ 5,612,320	$ 1,255,000	$ 1,501,840	$ 412,440	$ -	$ -	$ 32,000,360	$ 40,781,960
5 W/S Reserves	$ 5,297,000	$ 237,000	$ -	$ 8,900,000	$ 6,250,000	$ -	$ 3,976,500	$ 24,660,500
6 Bond	$ 27,330,900	$ 64,794,955	$ 63,533,417	$ 30,562,060	$ 6,303,750	$ -	$ 44,951,710	$ 237,476,792
10 Grant	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
8 TxDOT	$ -	$ 7,348,906	$ 5,100,000	$ -	$ -	$ -	$ -	$ 12,448,906
Total Annual Funding	**$ 54,002,239**	**$ 77,531,991**	**$ 73,623,487**	**$ 59,558,000**	**$ 13,185,000**	**$ 3,788,000**	**$ 114,720,000**	**$ 396,408,717**
Ending Balance	**$ 26,668,696**	**$ 33,533,453**	**$ 21,572,940**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - STREETS

Projects	Program	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
2024 Street Preservation & Maintenance (SPAM)	Streets	11/6	$ 3,175,489	$ 2,795,489						$ 5,970,978
Lookout Road Reconstruction		7/15	$ 436,238	$ 6,872,854						$ 7,309,092
Main Street Improvements	Streets	6/7/15	$ 7,967,533	$ 17,913,360						$ 25,880,893
Lower Seguin Rd, FM 1518 to City Limit Reconstruction	Streets	6	$ 2,185,000	$ 16,015,000						$ 18,200,000
2025 (SPAM) Projects Street Preservation & Maintenance		6/11	$ 177,000	$ 1,105,231						$ 1,282,231
Kramer Farm Subdivision Rehabilitation	Streets	6	$ 171,000	$ 1,275,562						$ 1,446,562
Boenig, Ware Seguin to Graytown Rehabilitation	Streets	6	$ 270,000	$ 2,970,000						$ 3,240,000
Annual (SPAM) Projects Street Preservation & Maintenance	Streets	6		$ 1,780,400		$ 722,000	$ 2,230,000	$ 300,000	$ 3,400,000	$ 8,432,400
Northcliffe Country Club Estates Street Rehabilitation	Streets	6		$ 1,701,600						$ 1,701,600
Savannah Drive Mill and Overlay Rehabilitation	Streets	6		$ 1,460,000						$ 1,460,000
Rest of Kramer Farm Subdivision Rehabilitation					$ 4,800,000					$ 4,800,000
County Club Blvd Reconstruction	Streets	6			$ 4,500,000					$ 4,500,000
Northcliffe East Subdivision Rehabilitation	Streets	6				$ 4,230,000			$ 9,800,000	$ 14,030,000
Guada Coma Reconstruction	Streets	6				$ 4,320,000				$ 4,320,000
Schertz Parkway Reconstruction	Streets	6				$ 4,900,000				$ 4,900,000
Doerr Lane Reconstruction	Streets	6					$ 5,850,000		$ 3,250,000	$ 9,100,000
Aviation Heights subdivision Rehabilitation	Streets	6					$ 1,600,000		$ 19,800,000	$ 21,400,000
Red Iron Reconstruction	Streets	6							$ 1,000,000	$ 1,000,000
Corridor Parkway Reconstruction	Streets	6							$ 3,400,000	$ 3,400,000
Columbia Dr Reconstruction	Streets	6							$ 5,400,000	$ 5,400,000
Graytown Rd Improvements	Streets	6/10/16							$ 4,400,000	$ 4,400,000
Live Oak Extension & Maske Road Improvements	Streets	6/10/16							$ 8,005,000	$ 8,005,000
Old Wiederstein Rd Extension & Improvements	Streets	6/10/16							$ 16,900,000	$ 16,900,000
Pfiel Rd Improvements	Streets	6/10/16							$ 1,600,000	$ 1,600,000
Eckhardt Rd Improvements	Streets	6/10/16							$ 6,600,000	$ 6,600,000
Schwab Rd Improvements	Streets	6/10/16							$ 19,500,000	$ 19,500,000
Pipestone Reconstruction		6					$ 1,620,000		$ -	$ 1,620,000
Lisa Meadows and Hillbrooke Drive Rehabilitation		6							$ 1,260,000	$ 1,260,000
										$ -
			$ 14,382,260	**$ 53,889,496**	**$ 9,300,000**	**$ 14,172,000**	**$ 11,300,000**	**$ 300,000**	**$ 104,315,000**	**$ 207,658,756**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - PARKS & FACILITIES

Parks Projects	Program	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
Great Northern Trail		10/15				$ 1,481,516	$ 1,040,177		$ 6,134,418	$ 8,656,111
Hilltop/Homestead Park Development (Hilltop)	Parks	10/7/15	$ 583,900	$ 687,075	$ 329,025					$ 1,600,000
Community Circle Park Development(Includes Skate Park)	Parks	7		$ 4,705,500	$ 5,646,600					$ 10,352,100
W Dietz Creek Trail	Parks	10/11			$ 1,250,000					$ 1,250,000
Pickrell Park Pool Renovation	Parks	6/10							$ 2,000,000	$ 2,000,000
Crescent Bend Nature Park Phase II	Parks	11							$ 2,000,000	$ 2,000,000
										$ -
			$ 583,900	**$ 5,392,575**	**$ 7,225,625**	**$ 1,481,516**	**$ 1,040,177**	**$ -**	**$ 10,134,418**	**$ 25,858,211**

Facilities Projects	Program	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
Firestation 4	Facilities	6	$ 2,341,093	$ 11,925,963						$ 14,267,056
FM 78 Build Out PD CID Property Room		6		$ 400,000						$ 400,000
Pave grassy parking areas	Facilities	6/11	$ 58,029	$ 191,971					$ 200,000	$ 450,000
Generator replacement at East Live Oak	Fleet	6		$ 550,000						$ 550,000
Generator replacement at Communtiy Center/Bldg 1	Fleet	6		$ 300,000						$ 300,000
Generator replacement at Public Safety Complex	Fleet	6		$ 600,000						$ 600,000
Building 1 remodel	Facilities	6			$ 500,000					$ 500,000
Generator at Library	Fleet	6			$ 300,000					$ 300,000
Parks Building 10 Remodel	Facilities	6			$ 750,000					$ 750,000
North Center Building Remodel		6			$ 800,000					$ 800,000
Generator at Commercial Place Public Works/Fleet	Fleet	5/11				$ 600,000				$ 600,000
New Information Technology Data Center	Information Technology	6				$ 1,000,000				$ 1,000,000
Public Safety Complex (Design/Construction)	Facilities	6					$ 1,000,000		$ 29,000,000	$ 30,000,000
Public Safety Complex (Renovation Design/Construction)	Facilities	6							$ 5,000,000	$ 5,000,000
Firestation 5	Facilities	6							$ 15,000,000	$ 15,000,000
Firestation 6	Facilities	6							$ 9,000,000	$ 9,000,000
										$ -
			$ 2,399,122	**$ 13,967,934**	**$ 2,350,000**	**$ 1,600,000**	**$ 1,000,000**	**$ -**	**$ 58,200,000**	**$ 79,517,056**
		General Fund Total	**$ 17,365,282**	**$ 73,250,005**	**$ 18,875,625**	**$ 17,253,516**	**$ 13,340,177**	**$ 300,000**	**$ 172,649,418**	**$ 313,034,023**

	Funding Summary	Prior Funding	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
5	Water/Sewer Reserves	$ 150,000	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 450,000
6	Bond	$ 66,112,113	$ 8,351,978	$ 11,400,000	$ 14,872,000	$ 12,000,000	$ -	$ 126,640,100	$ 239,376,191
7	SEDC Contribution	$ 936,238	$ 11,819,454	$ 5,646,600	$ -	$ -	$ -	$ -	$ 18,402,292
10	Grant	$ 750,000	$ -	$ 1,000,000	$ 1,481,516	$ 1,040,177	$ -	$ 30,099,118	$ 34,370,811
11	General Fund Allocation	$ 1,575,000	$ 600,000	$ 500,000	$ 600,000	$ 300,000	$ 300,000	$ 1,700,000	$ 5,575,000
15	Other	$ 534,529	$ 15,000	$ 100,000	$ -	$ -	$ -	$ -	$ 649,529
16	Street Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,210,200	$ 14,210,200
	Total Annual Funding	**$ 70,057,880**	**$ 20,786,432**	**$ 18,646,600**	**$ 17,253,516**	**$ 13,340,177**	**$ 300,000**	**$ 172,649,418**	**$ 313,034,023**
	Ending Balance	**$ 52,692,598**	**$ 229,025**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - DRAINAGE

Projects	Funding Source	Prior Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
Wendy Swan Drainage Improvements	6/13	$ -	$ 1,225,000						$ 1,225,000
FM 1518 - City Park Underground Drainage Upgrade	6/13/14	$ 50,000		$ 4,495,000	$ 2,000,000				$ 6,545,000
Kramer Farms Drainage Improvements	13			$ 1,000,000					$ 1,000,000
Woodbridge Drainage Improvements	6			$ 1,100,000					$ 1,100,000
Portage Lane Culvert Replacement and Channel Rehabilitation	6			$ 375,000	$ 800,000				$ 1,175,000
Morning Drive Culvert Replacement and Channel Rehabilitation	6			$ 325,000	$ 900,000				$ 1,225,000
Oak Forest Channel Improvements	6			$ 200,000	$ 2,000,000				$ 2,200,000
W Dietz Creek Drainage Improvements: Lookout to Selma	6				$ 300,000	$ 2,700,000			$ 3,000,000
W Dietz Creek Drainage Improvements: Elbel Road to City Limits	6					$ 1,950,000	$ 4,500,000		$ 6,450,000
W Dietz Creek Drainage Improvements: Schertz Pkwy to Elbel RD	6						$ 1,000,000	$ 4,600,000	$ 5,600,000
Northcliffe II Drainage Improvements	6							$ 1,050,000	$ 1,050,000
Lazar Parkway Drainage Improvements	6							$ 2,500,000	$ 2,500,000
W Dietz Creek Drainage Improvements: Maske to Schertz Pkwy	6							$ 4,000,000	$ 4,000,000
W Dietz Creek Drainage Improvements: Savannah Dr to Maske	6							$ 5,000,000	$ 5,000,000
W Dietz Creek Drainage Improvements - City Limits near Wiederstein to	6							$ 5,000,000	$ 5,000,000
									$ -
	Drainage Total	**$ 50,000**	**$ 1,225,000**	**$ 7,495,000**	**$ 6,000,000**	**$ 4,650,000**	**$ 5,500,000**	**$ 22,150,000**	**$ 47,070,000**

Funding Summary	Prior Funding	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total
6 Bonds	$ -	$ 1,100,000	$ 7,495,000	$ 6,000,000	$ 4,650,000	$ 5,500,000	$ 22,150,000	$ 46,895,000
13 Drainage Reserves	$ 100,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
14 Operating Budget	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total Annual Funding	**$ 150,000**	**$ 1,125,000**	**$ 7,495,000**	**$ 6,000,000**	**$ 4,650,000**	**$ 5,500,000**	**$ 22,150,000**	**$ 47,070,000**
Ending Balance	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

WATER

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Corbett Ground Storage Tank

Project Manager: Engineering

Location Description: 12191 Ray Corbett Drive (Southern Schertz)

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

Start Date: May-21

Completion Date: Dec-25

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ 5,612,320	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 5,712,320
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
Total Funding Source	$ 9,112,320	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 9,212,320
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 512,100	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 547,100
Construction	$ 8,565,220	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 8,665,220
Total Expenditure	$ 9,077,320	$ 135,000	$ -	$ -	$ -	$ -	$ -	$ 9,212,320

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

CORBETT GROUND STORAGE TANK

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W32 and W33

Project Title: Elevated Storage Tank Pipe Replacement and Tank Painting (3 Tanks)

Project Manager: Engineering

Location Description: East Live Oak and Northcliffe Elevated Tanks and Ware Seguin Ground Storage Tank

Project Summary: Rehabilitation of vertical fill and drain line piping in the East Live Oak and Northcliffe Elevated Storage Tanks due to increased signs of fatigue at the welded joints. (W32)
Project also includes the painting of interior and exterior of East Live Oak and Northcliffe elevated tanks and the Ware Seguin ground storage tank. (W33)

Start Date: Jun-25

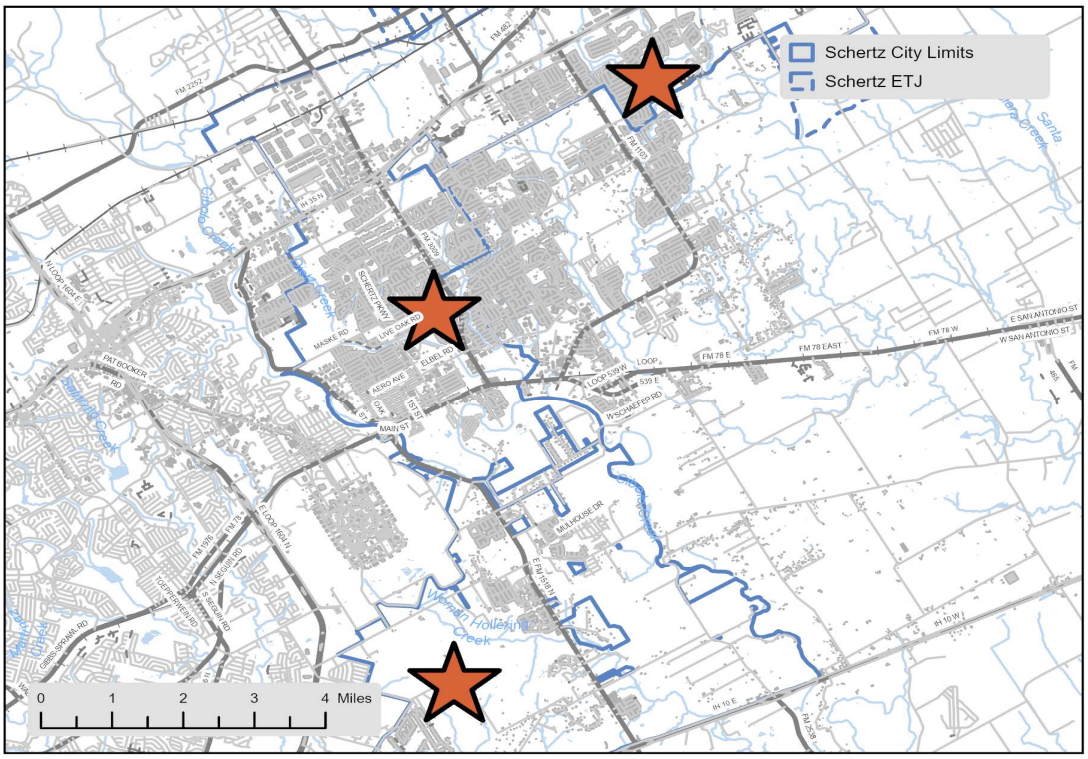
Completion Date: Jul-26

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000
Water & Sewer Reserves	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 2,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,600,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000
Construction- Bond	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction- Bond	$ -	$ 2,485,000	$ -	$ -	$ -	$ -	$ -	$ 2,485,000
Total Expenditure	$ 115,000	$ 2,485,000	$ -	$ -	$ -	$ -	$ -	$ 2,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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EAST LIVE OAK, WARE-SEGUIN, AND
NORTHCLIFFE TANK PAINTING

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** WA1

Project Title: Ware Seguin/Lower Seguin/Graytown/Pfeil Loop Lines

Project Manager: Engineering

Location Description: Through new easements between Ware Seguin and Lower Seguin Rd, and along IH 10 between Pfeil & N. Graytown Rd

Project Summary: Construction of water mains to create a looped water system between the dead-end mains along Ware Seguin and Lower Seguin, and along IH 10 between Pfeil and N. Graytown. NT-W3 and NT-W7

Start Date: Aug-22

Completion Date: Sep-26

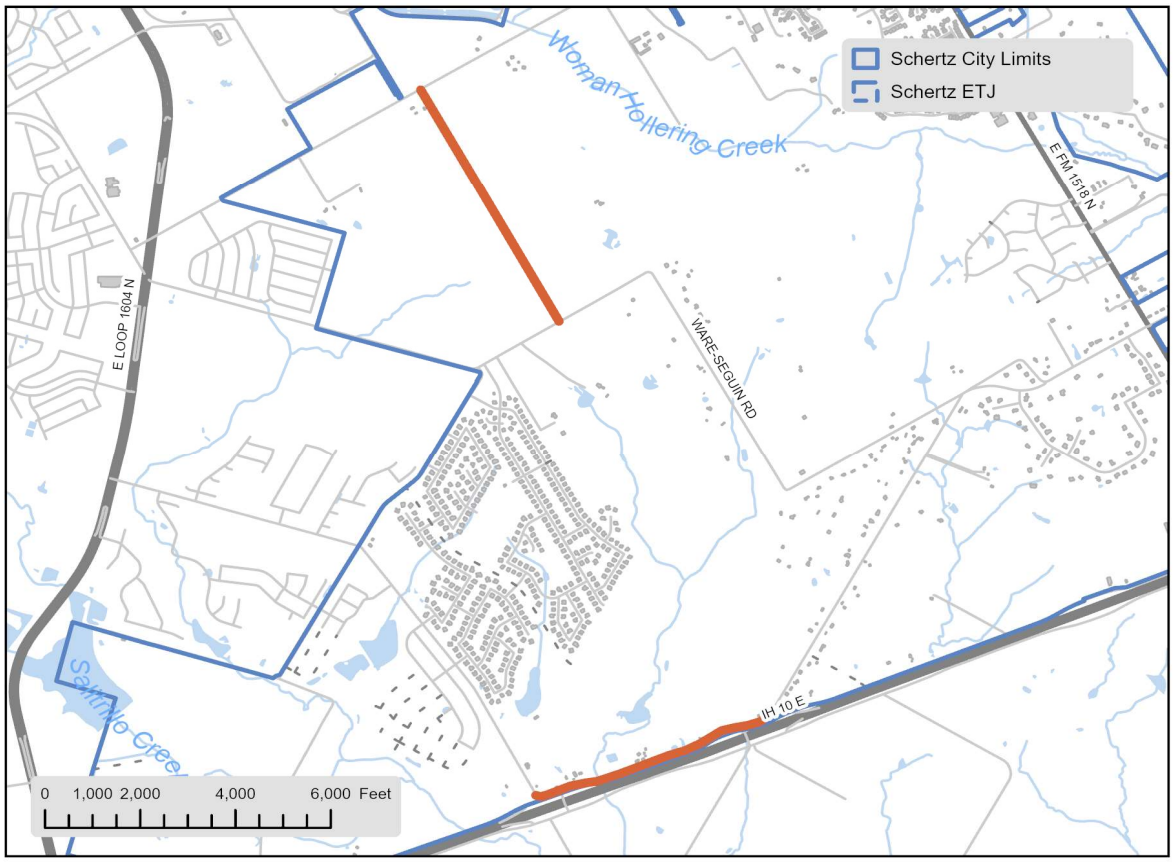
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ 1,155,000	$ -	$ -	$ -	$ -	$ -	$ 1,155,000
Bonds	$ 1,115,925	$ 2,621,377	$ -	$ -	$ -	$ -	$ -	$ 3,737,302
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,115,925	$ 3,776,377	$ -	$ -	$ -	$ -	$ -	$ 4,892,302

Expenditure	Prior Expenditure							
Land Acquisition	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ 179,974	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 254,974
Construction	$ 100,000	$ 4,287,328	$ -	$ -	$ -	$ -	$ -	$ 4,387,328
Total Expenditure	$ 329,974	$ 4,562,328	$ -	$ -	$ -	$ -	$ -	$ 4,892,302

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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WARE SEGUIN/LOWER SEGUIN/GRAYTOWN/
PFEIL LOOP LINES

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W31

Project Title: Schertz Parkway 16-in Transmission Line Replacement

Project Manager: Engineering

Location Description: Schertz Parkway from Mare Way to Maske Road

Project Summary: Replacement of approximately 1200 linear feet of 16" transmission main needed because of aging pipe and frequent emergency repairs. This section of line does not have adequate valves for isolation and is inferior pipe for the application. Project includes potential for easement acquisition and the need for rock saw trenching.

Start Date: Jun-25

Completion Date: Dec-26

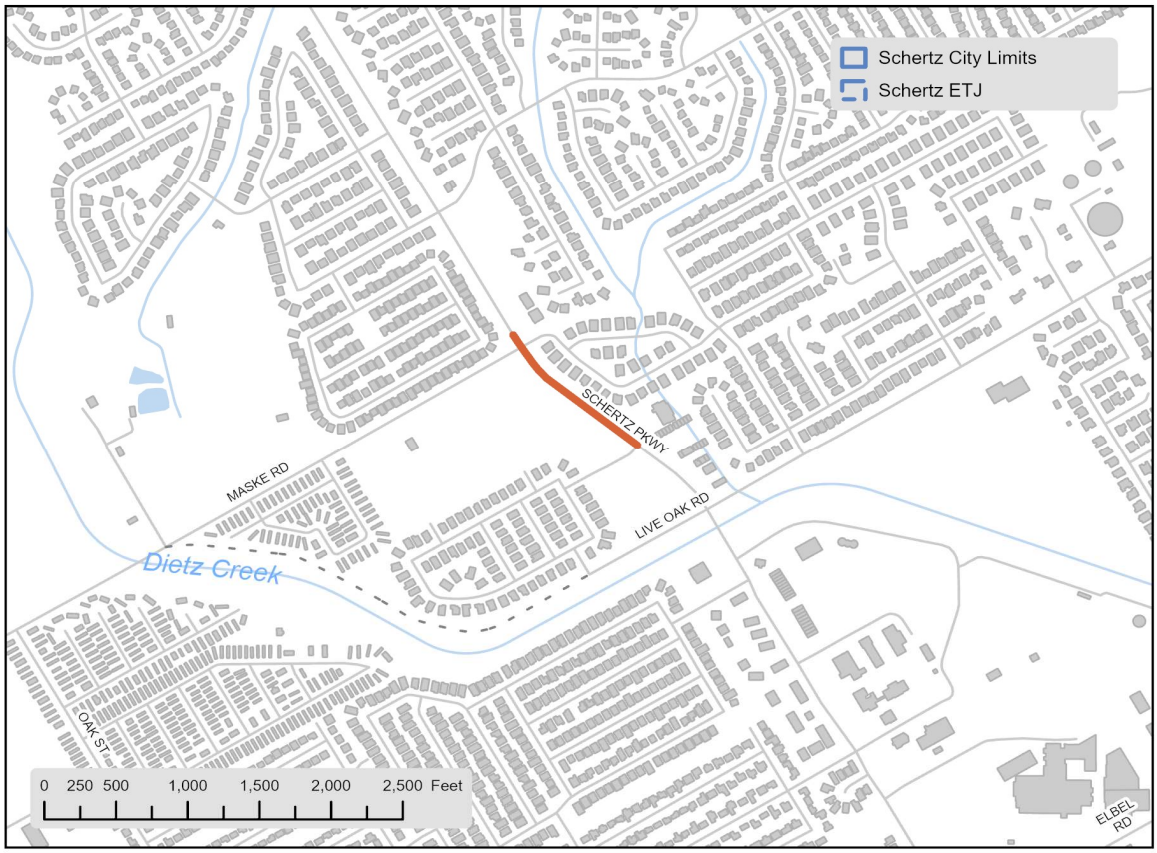
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Utility Bonds	$ 220,000	$ 1,575,000	$ -	$ -	$ -	$ -	$ -	$ 1,795,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 220,000	$ 1,575,000	$ -	$ -	$ -	$ -	$ -	$ 1,795,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Professional Services	$ 220,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 245,000
Construction	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total Expenditure	$ 220,000	$ 1,575,000	$ -	$ -	$ -	$ -	$ -	$ 1,795,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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SCHERTZ PARKWAY 16"
TRANSMISSION LINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Elevated and Ground Storage Water Tank Painting

Project Manager: Public Works

Location Description: Elevated and Ground Storage Water Tanks

Project Summary: Projects include the painting the interior and exterior of four elevated and/or ground storage tanks every other year. At the time of painting, the tanks will also be thoroughly inspected by a third party and surveyed to document any movement. This plan results in each tank being repainted once every 10 years.

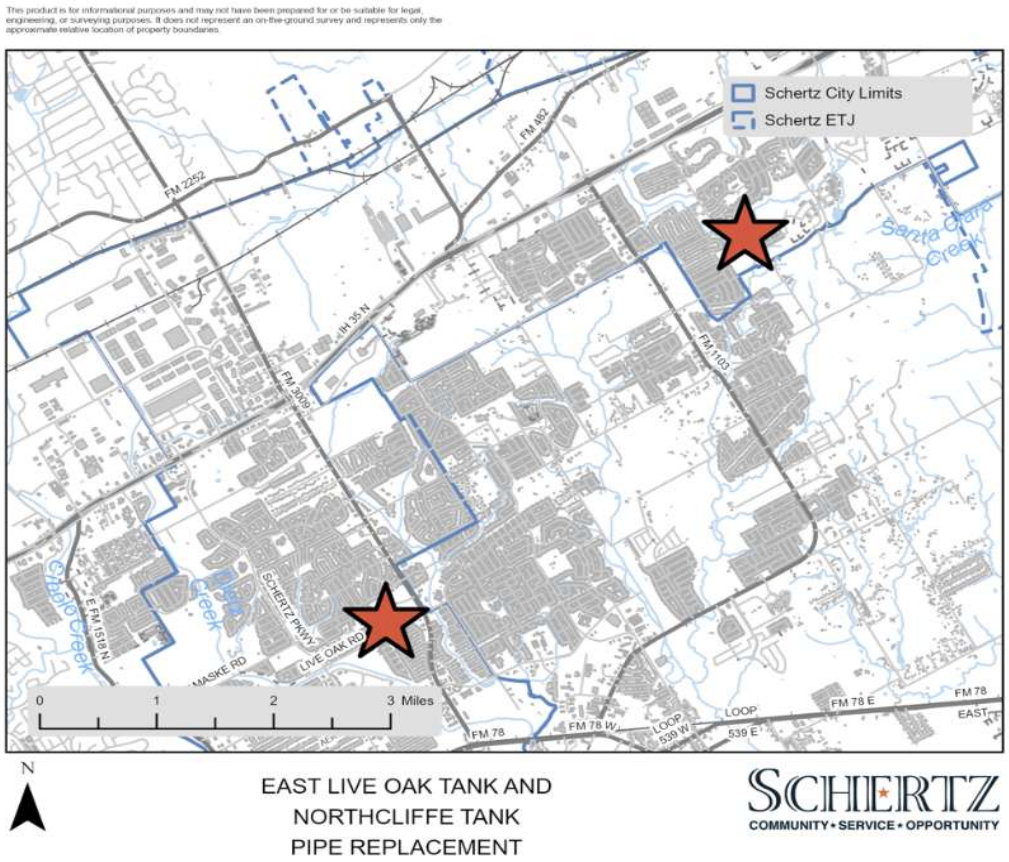
Start Date: Summer 2026

Completion Date: Summer 2040

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 3,000,000	$ 4,500,000
Debt	$ -	$ -	$ -	$ 1,250,000	$ 2,750,000	$ -	$ 5,250,000	$ 9,250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 2,750,000	$ 2,750,000	$ -	$ 8,250,000	$ 13,750,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -	$ 450,000	$ 750,000
Construction	$ -	$ -	$ 2,600,000	$ -	$ 2,600,000	$ -	$ 7,800,000	$ 13,000,000
Total Expenditure	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000	$ -	$ 8,250,000	$ 13,750,000

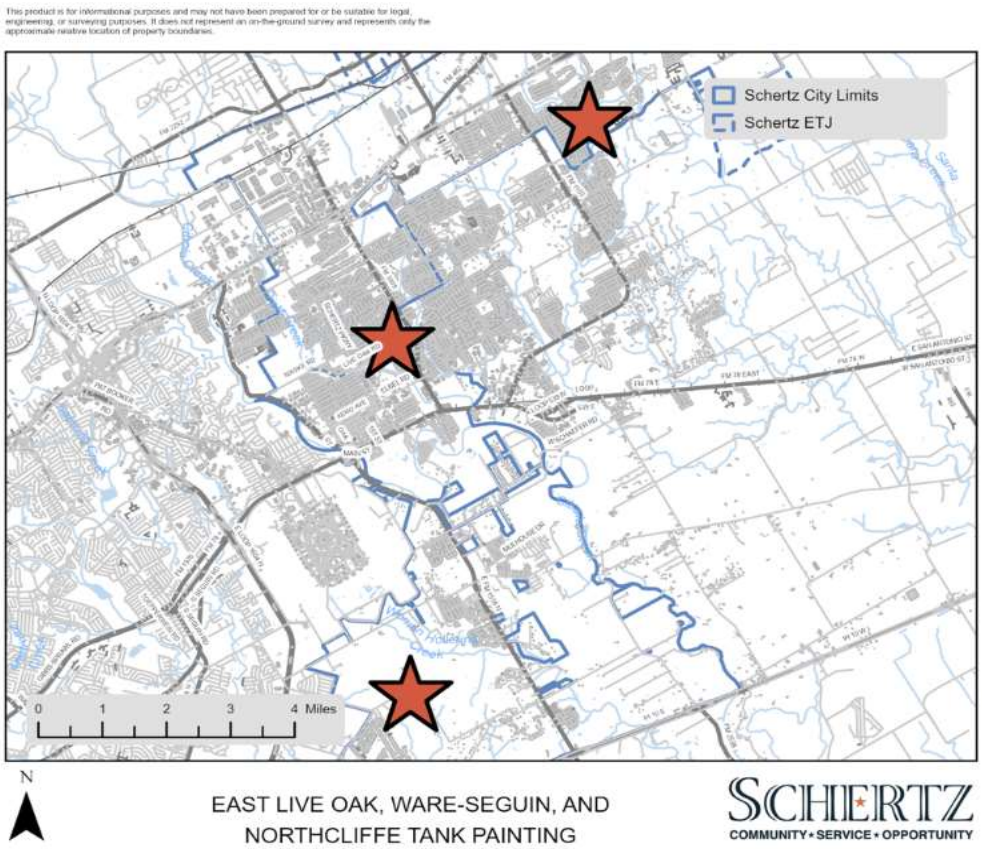
CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET



EAST LIVE OAK TANK AND
NORTHCLIFFE TANK
PIPE REPLACEMENT

SCHERTZ
COMMUNITY • SERVICE • OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W25

Project Title: IH 35 NEX North Utility Relocations

Project Manager: Engineering

Location Description: IH 35 from Schertz Pkwy to Country Club Blvd

Project Summary: Relocation of water and sewer utilities to avoid conflicts as part of the TxDot IH 35 NEX project. This project is fully reimbursable by TxDOT.

Start Date: Dec-23

Completion Date: Sep-27

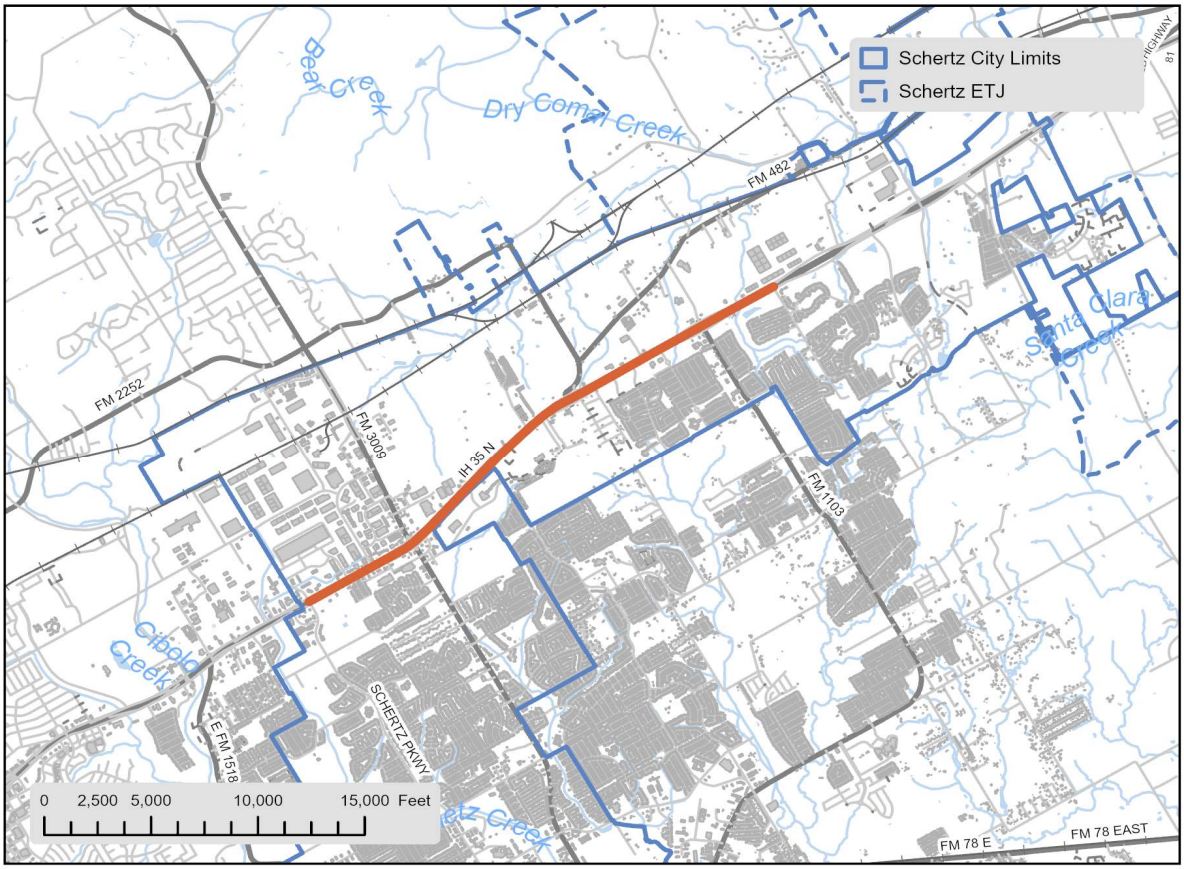
Project Forecast

Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
TxDOT	$ -	$ 7,348,906	$ 5,100,000	$ -	$ -	$ -	$ -	$ 12,448,906
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 7,348,906	$ 5,100,000	$ -	$ -	$ -	$ -	$ 12,448,906

Expenditure	Prior Expenditure							
Land Acquisition	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Professional Services	$ 1,250,000	$ 300,000	$ 100,000	$ -	$ -	$ -	$ -	$ 1,650,000
Construction	$ -	$ 5,648,906	$ 5,000,000	$ -	$ -	$ -	$ -	$ 10,648,906
Total Expenditure	$ 1,400,000	$ 5,948,906	$ 5,100,000	$ -	$ -	$ -	$ -	$ 12,448,906

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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IH 35 NEX NORTH UTILITY RELOCATIONS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Scenic Hills Water and Wastewater Main Replacements

Project Manager: Engineering

Location Description: Scenic Hills Subdivision

Project Summary: Replacement of approximately 11,200 linear feet of aging 6" and 8" water distribution mains throughout the subdivision with new, 8" water distribution mains to provide more reliable service and meet current standards. Approximately 10,550 linear feet of aging 8" sanitary sewer mains will also be replaced. Streets will be resurfaced after the water/sewer mains have been replaced.

Start Date: Oct-25

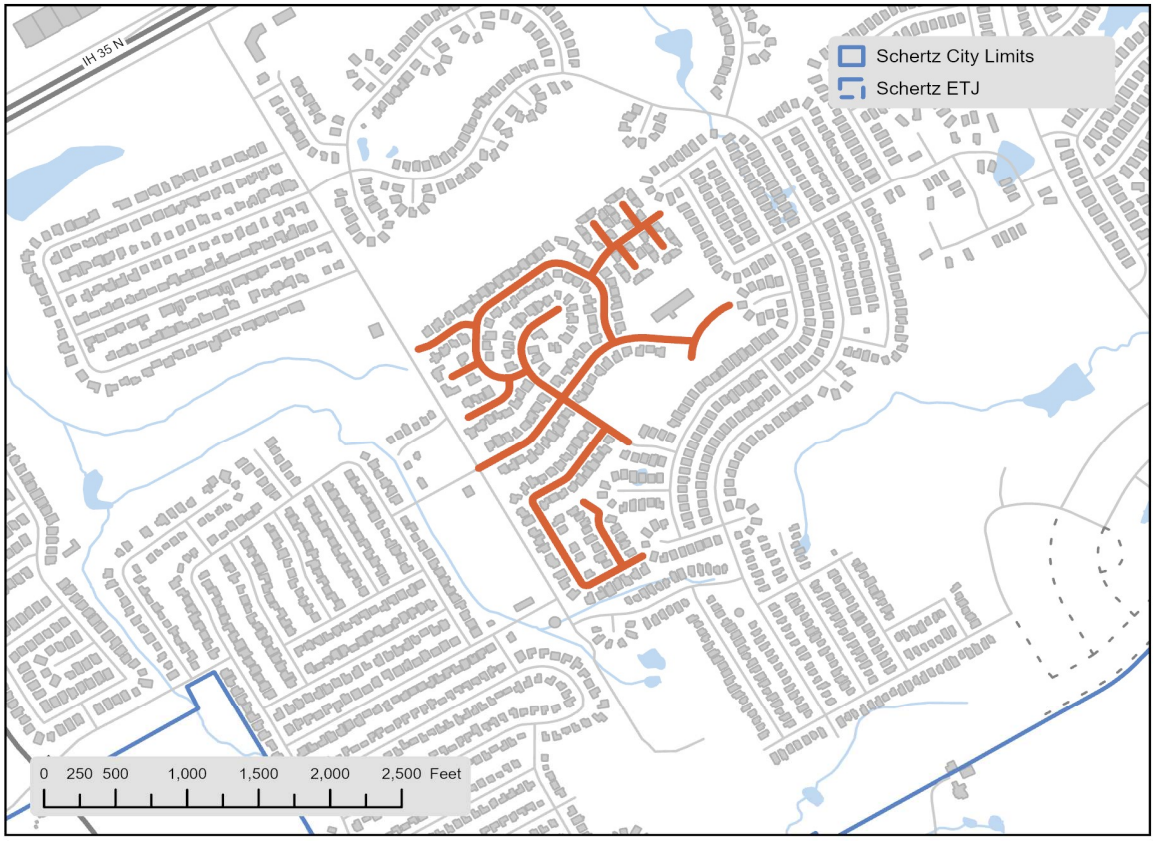
Completion Date: Dec-27

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ 400,000	$ 12,000,000	$ 3,070,000	$ -	$ -	$ -	$ 15,470,000
Water & Sewer Reserves	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 400,000	$ 12,000,000	$ 4,070,000	$ -	$ -	$ -	$ 16,470,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ -	$ 1,000,000	$ 1,000,000	$ 120,000	$ -	$ -	$ -	$ 2,120,000
Construction	$ -	$ -	$ 10,000,000	$ 4,100,000	$ -	$ -	$ -	$ 14,100,000
Total Expenditure	$ -	$ 1,250,000	$ 11,000,000	$ 4,220,000	$ -	$ -	$ -	$ 16,470,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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SCENIC HILLS WATER and
WASTEWATER MAIN REPLACEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: River Road 6" Waterline Upgrade

Project Manager: Engineering

Location Description: River Road from FM 78 to Bubbling Springs Road

Project Summary: Upsizing approximately 2,590 linear feet of existing 6" water line to 12" water line along River Road from FM 78 to Bubbling Springs Rd to remove bottleneck in the system and provide additional capacity. 2030-W10

Start Date: TBD

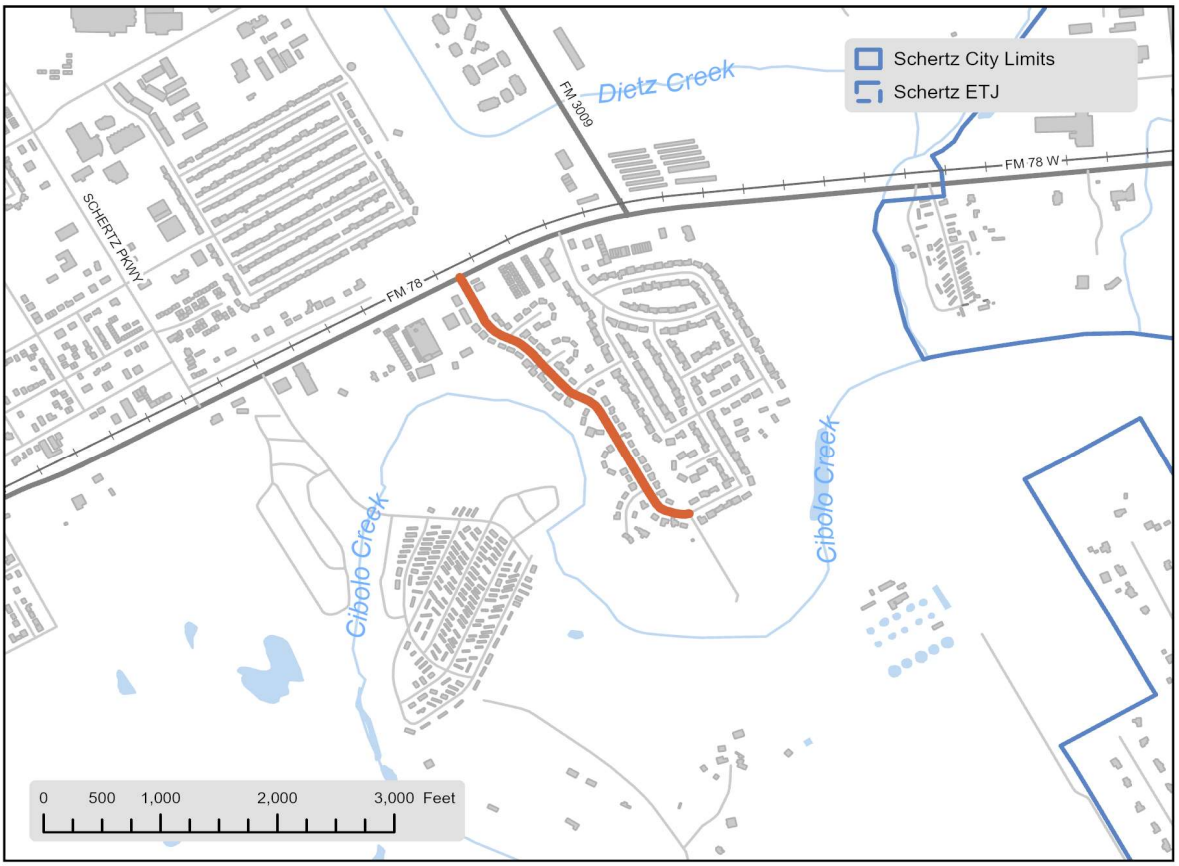
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ 976,500	$ 976,500
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,348,500	$ 1,348,500
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,325,000	$ 2,325,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 465,000	$ 465,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,860,000	$ 1,860,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,325,000	$ 2,325,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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RIVER ROAD 6" WATERLINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W34

Project Title: FM 3009 replacement of 18" Transmission Line

Project Manager: Engineering

Location Description: FM 3009 West of IH 35 from just after Four Oaks Lane to just before FM 2252

Project Summary: Replacement of approximately 7,600 linear feet of of 18" main transmission line due to aging pipe and frequent emergency repairs. Most of the valves on the existing main are aged and beyond repair and parts are not available.

Start Date: Sep-25

Completion Date: Jun-27

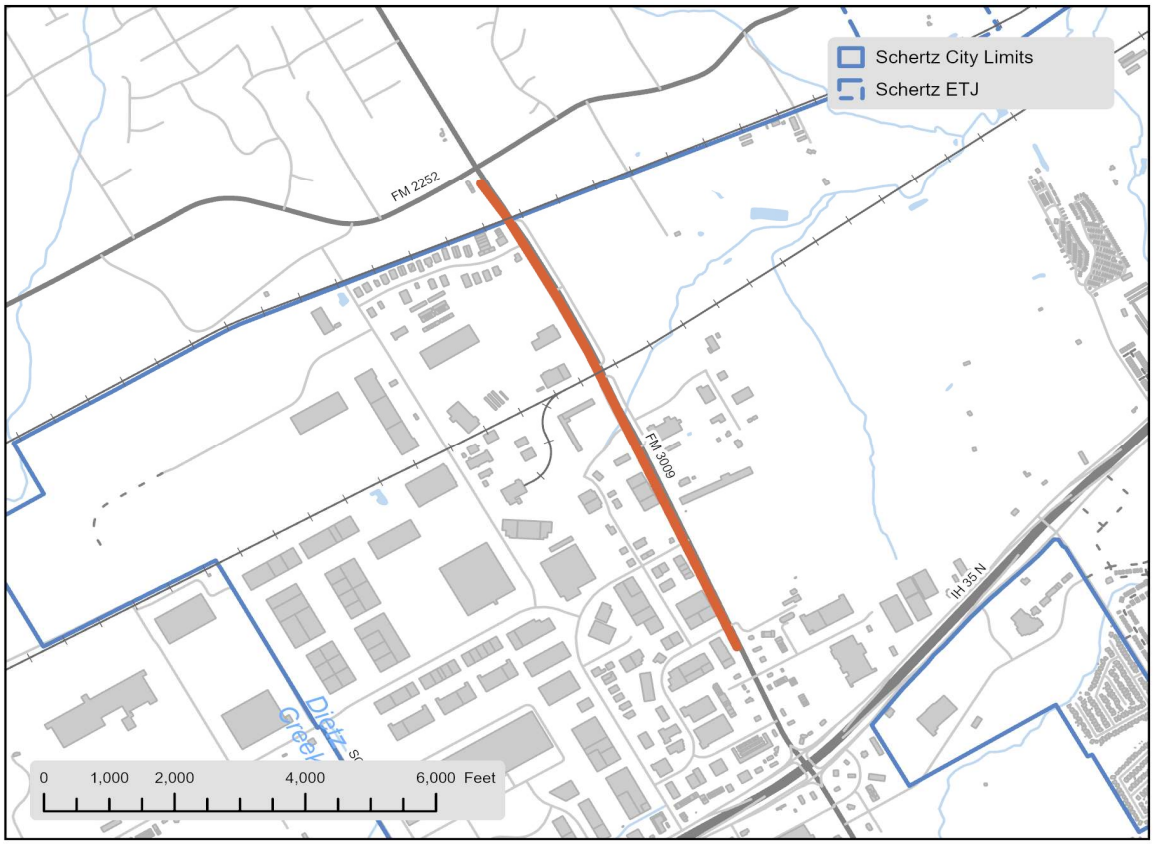
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ 50,000	$ 4,700,000	$ -	$ -	$ -	$ -	$ -	$ 4,750,000
	$ -	$ -	$ -	$ -		$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 50,000	$ 4,700,000	$ -	$ -	$ -	$ -	$ -	$ 4,750,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Professional Services	$ 50,000	$ 450,000	$ 50,000	$ -	$ -	$ -	$ -	$ 550,000
Construction	$ -	$ 3,000,000	$ 1,600,000	$ -	$ -	$ -	$ -	$ 4,600,000
Total Expenditure	$ 50,000	$ 3,650,000	$ 1,650,000	$ -	$ -	$ -	$ -	$ 5,350,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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FM 3009 18" TRANSMISSION LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W35

Project Title: IH I35 Ground Storage Tank and Pumping Station

Project Manager: Engineering

Location Description: IH 35 Water Plant

Project Summary: Construction of a new 3-million-gallon Ground Storage Tank (GST) and pump station. The GST will be used to fill the existing I-35 Elevated Storage Tank and provide additional water storage capacity. The new GST will receive water from the East Live Oak Water Plant. This project will include addressing some access issues to the water pumping site. 2050-W6

Start Date: Aug-25

Completion Date: Sep-27

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bonds	$ 3,000,000	$ 11,550,000	$ -	$ -	$ -	$ -	$ -	$ 14,550,000
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 3,000,000	$ 11,550,000	$ -	$ -	$ -	$ -	$ -	$ 14,550,000

	Prior Expenditure							
Expenditure								
Land Acquisition	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ 50,000	$ 1,150,000	$ 100,000	$ -	$ -	$ -	$ -	$ 1,300,000
Construction	$ -	$ 3,000,000	$ 10,000,000	$ -	$ -	$ -	$ -	$ 13,000,000
Total Expenditure	$ 50,000	$ 4,400,000	$ 10,100,000	$ -	$ -	$ -	$ -	$ 14,550,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

I35 GROUND STORAGE TANK AND PUMPING STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water

Project Code: W36

Project Title: Moonlight Meadow Drive & Lost Meadow Dr Waterline Replacement

Project Manager: Engineering

Location Description: Moonlight Meadow Drive & Lost Meadow Dr north of Schaefer Rd

Project Summary: Upsizing approximately 4,970 linear feet of existing 4" water line to a 8" water line along Moonlight Meadow Dr and Lost Meadow Dr north of Schaefer Rd. Upgrades are needed for fire flow. The project will also include installation of new main segments to create loops in the system. NT-W9

Start Date: Jan-26

Completion Date: Sep-27

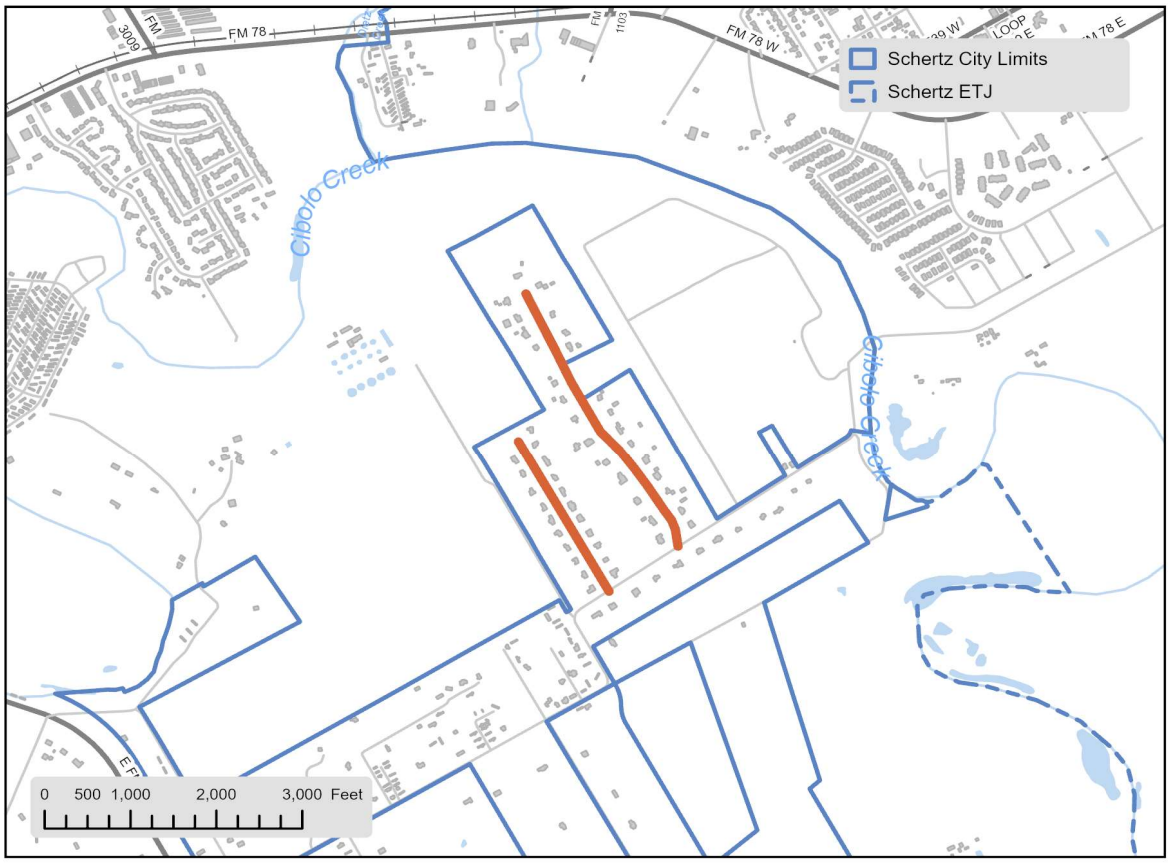
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water & Sewer Reserves	$ -	$ 237,000	$ -	$ -	$ -	$ -	$ -	$ 237,000
Bonds	$ -	$ 363,000	$ 2,850,000	$ -	$ -	$ -	$ -	$ 3,213,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 600,000	$ 2,850,000	$ -	$ -	$ -	$ -	$ 3,450,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Professional Services	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Construction	$ -	$ -	$ 2,850,000	$ -	$ -	$ -	$ -	$ 2,850,000
Total Expenditure	$ -	$ 600,000	$ 2,850,000	$ -	$ -	$ -	$ -	$ 3,450,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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MOONLIGHT MEADOW DRIVE & LOST MEADOW DRIVE WATERLINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: FM 78 Water Line Replacement

Project Manager: Engineering

Location Description: FM 78 at the intersection of FM 3009

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

Start Date: Oct-27

Completion Date: Sep-28

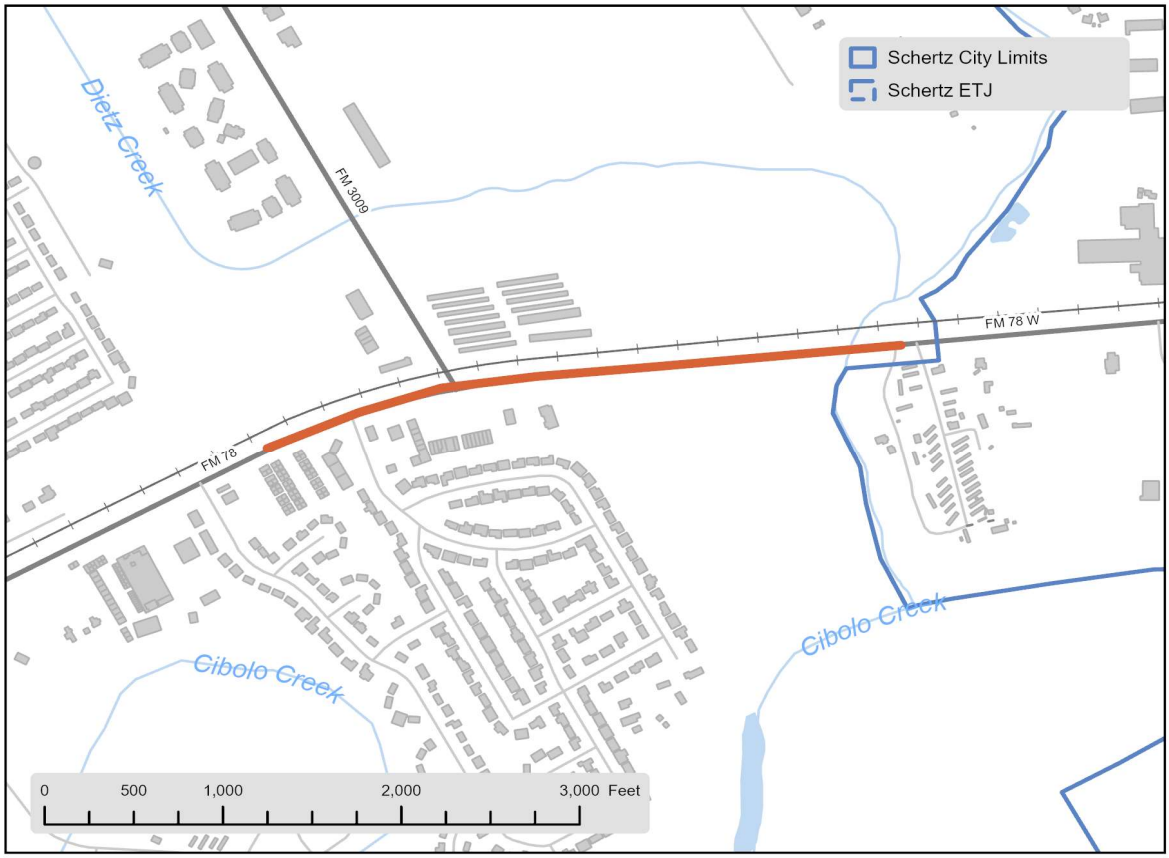
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000
Bonds	$ -	$ -	$ 780,000	$ -	$ -	$ -	$ -	$ 780,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000
Construction	$ -	$ -	$ -	$ 775,000	$ -	$ -	$ -	$ 775,000
Total Expenditure	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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FM 78 WATER LINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Greenshire Water Main Replacements

Project Manager: Engineering

Location Description: Greenshire Subdivision

Project Summary: Replacement of approximately 28,250 linear feet of aging 6" and 8" water distribution mains throughout the Greenshire Subdivision.

Start Date: Oct-25

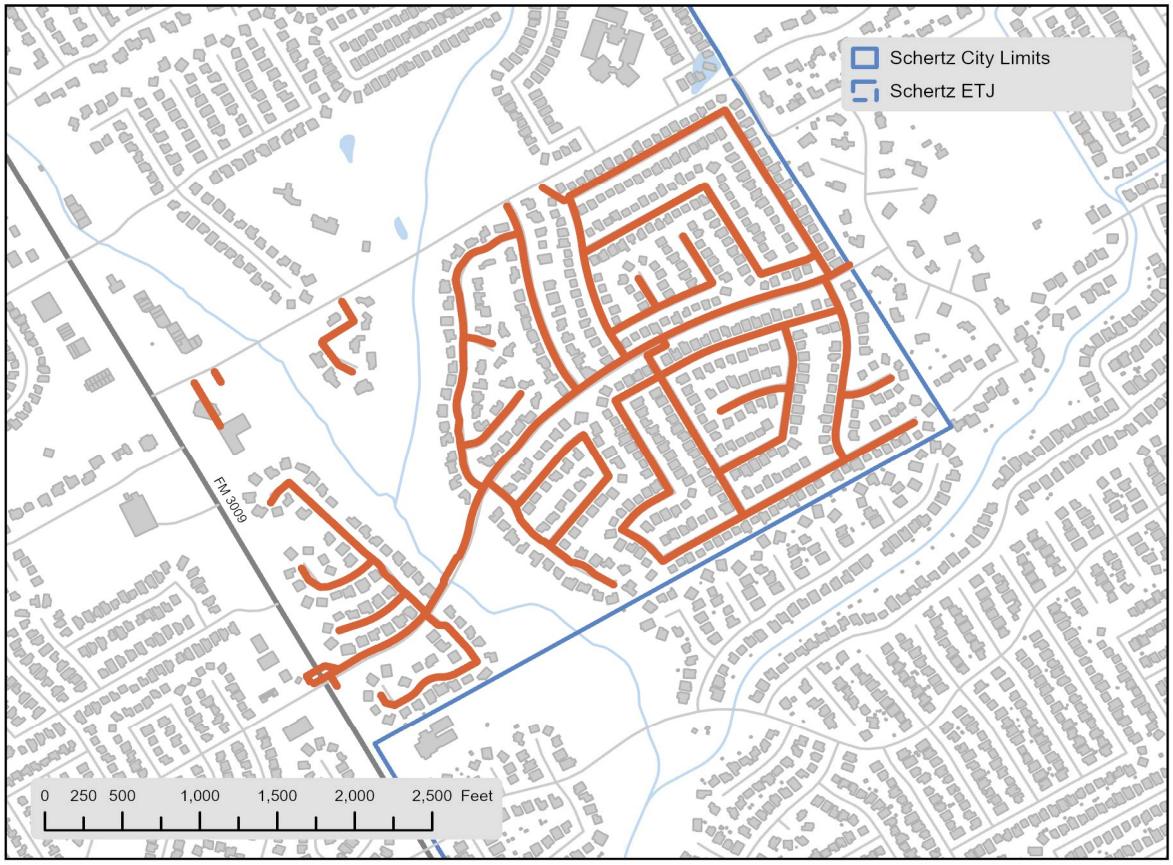
Completion Date: Sep-27

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ 3,300,000	$ 7,500,000	$ 7,250,000	$ -	$ -	$ -	$ -	$ 18,050,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 3,300,000	$ 7,500,000	$ 7,250,000	$ -	$ -	$ -	$ -	$ 18,050,000
	Prior Expenditure							
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 1,500,000	$ 800,000	$ -	$ -	$ -	$ -	$ 2,300,000
Construction	$ -	$ 6,000,000	$ 9,750,000	$ -	$ -	$ -	$ -	$ 15,750,000
Total Expenditure	$ -	$ 7,500,000	$ 10,550,000	$ -	$ -	$ -	$ -	$ 18,050,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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GREENSHIRE WATER MAIN REPLACEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W24

Project Title: Northcliffe Country Club Estates Water and Wastewater Main Replacement

Project Manager: Engineering

Location Description: Northcliffe Country Club Estates Subdivision

Project Summary: Replacement of approximately 7,450 linear feet of aging 6" and 8" water distribution mains and 8" wastewater collection mains throughout the Northcliffe Country Club Estates Subdivision. This is the utility portion of the Northcliffe Country Club Estates Utility & Street Rehabilitation project.

Start Date: Jun-25

Completion Date: Sep-26

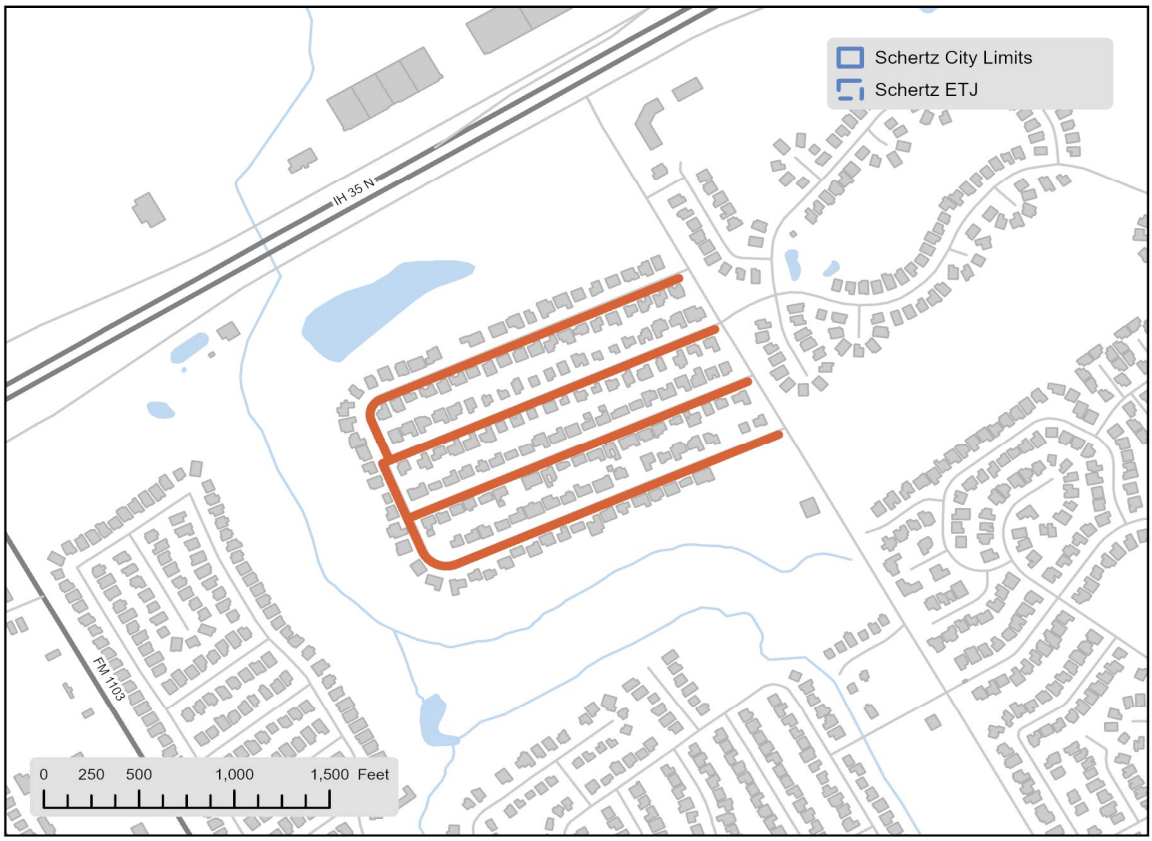
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water and Sewer Bonds	$ 2,000,000	$ 6,733,400	$ -	$ -	$ -	$ -	$ -	$ 8,733,400
	$ -		$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 2,000,000	$ 6,733,400	$ -	$ -	$ -	$ -	$ -	$ 8,733,400

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services- W/S	$ 533,400	$ -	$ -	$ -	$ -	$ -	$ -	$ 533,400
Construction- W/S	$ -	$ 8,200,000	$ -	$ -	$ -	$ -	$ -	$ 8,200,000
Total Expenditure	$ -	$ 8,200,000	$ -	$ -	$ -	$ -	$ -	$ 8,733,400

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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NORTHCLIFFE COUNTRY CLUB ESTATES SUBDIVISION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: IH 35 Dedicated Water Transmission Main

Project Manager:

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

Project Summary: Construction of a 24-inch dedicated water transmission main connecting the Live Oak Tank to the IH 35 Tank at Holly Lane. The main is needed to meet growth, provide redundancy, and to relieve pressure on the distribution network and provide a more reliable transmission of water between the two facilities. 2030-W6

Start Date: Jul-20

Completion Date: Sep-28

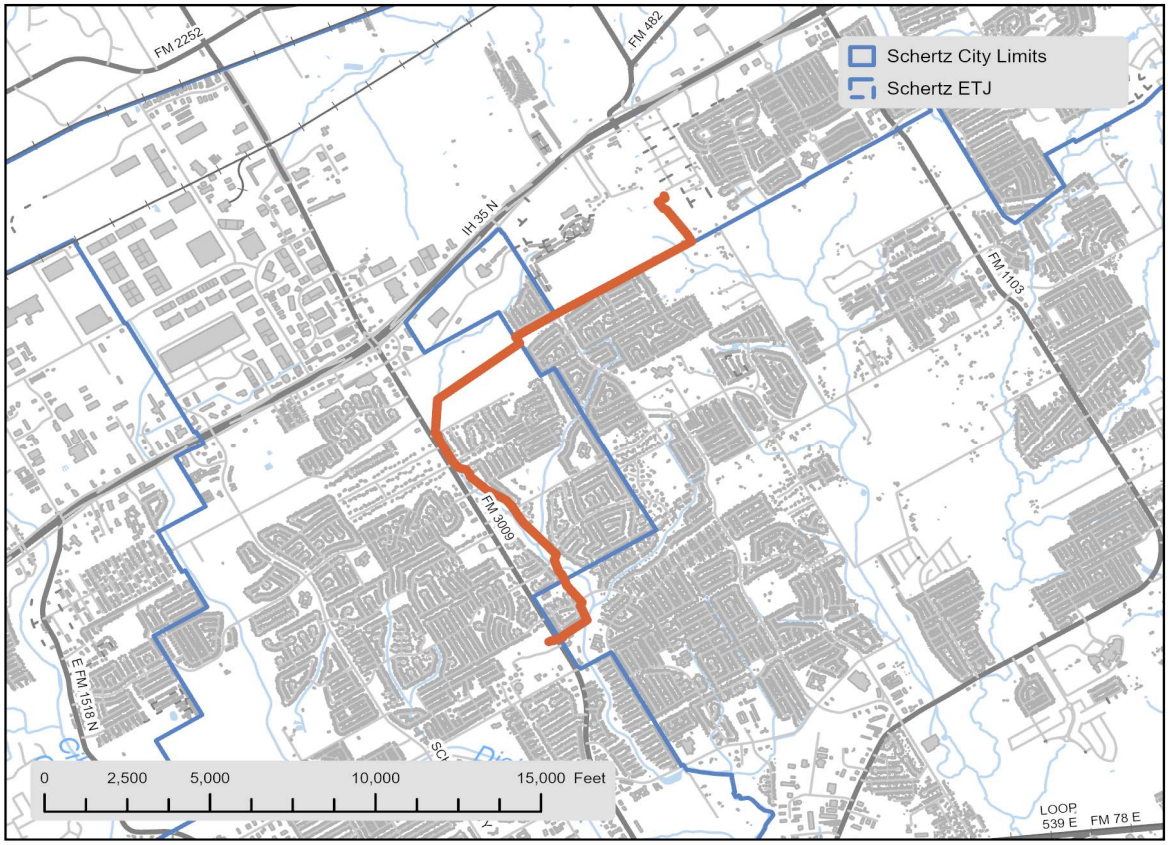
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water/Sewer Reserves	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Bonds	$ 12,573,205	$ 6,687,308	$ 10,314,487	$ -	$ -	$ -	$ -	$ 29,575,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 15,073,205	$ 6,687,308	$ 10,314,487	$ -	$ -	$ -	$ -	$ 32,075,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Professional Services	$ 1,327,060	$ 500,000	$ 675,000	$ -	$ -	$ -	$ -	$ 2,502,060
Construction	$ -	$ -	$ 5,400,000	$ 23,172,940	$ -	$ -	$ -	$ 28,572,940
Total Expenditure	$ 1,327,060	$ 1,500,000	$ 6,075,000	$ 23,172,940	$ -	$ -	$ -	$ 32,075,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

IH 35 DEDICATED TRANSMISSION MAIN

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Ray Corbett Dr to Lower Seguin 8" Waterline Loop

Project Manager: Engineering

Location Description: North of Lower Seguin Rd, East of Ray Corbett Dr

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

Start Date: TBD

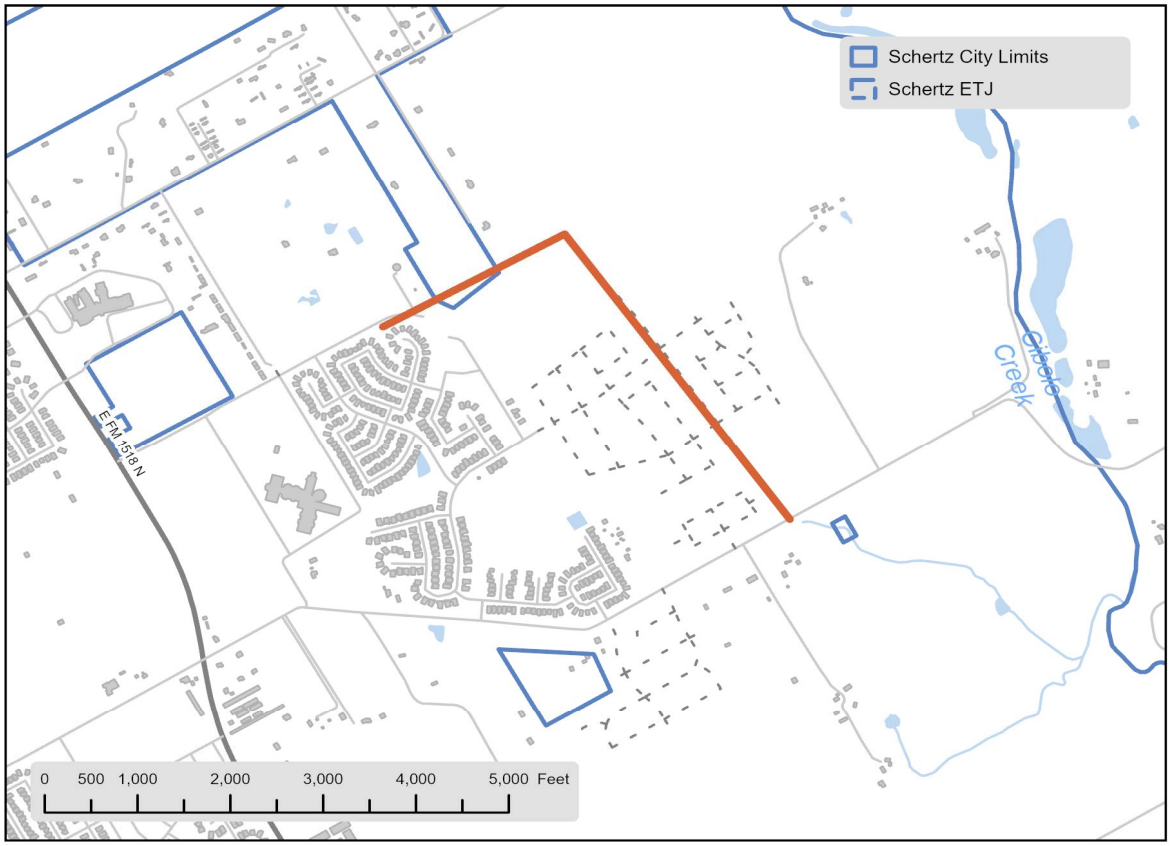
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,577,360	$ 3,577,360
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 110,640	$ 110,640
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,688,000	$ 3,688,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 738,000	$ 738,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,950,000	$ 2,950,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,688,000	$ 3,688,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

RAY CORBETT DR to LOWER SEGUIN 8" WATERLINE LOOP

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Ware Seguin Pump Station Expansion Phase 1

Project Manager: Engineering

Location Description: Ware Seguin Pump Station

Project Summary: Expand Ware Seguin Pump Station to firm pumping capacity of 1,000 gpm, 105 TDH; and new groundwater well to provide supply to Ware Seguin. Needed to meet new growth in Ware Seguin area. Includes property purchase, site work, controls (SCADA), operations building and materials storage. 2030-W7 Control Improvements at Ware Seguin Pump Station to be per GST level rather than a timer. Minimal cost project needed to improve pump station performance in this service area. NT-W3 Installation of 3 new PRVs (2-9", 1-8") to create a new pressure zone in the southwest part of the system. Needed to avoid high pressures and improves performance of Ware Seguin Pump Station. 2030-W9

Start Date: Oct-26

Completion Date: Oct-28

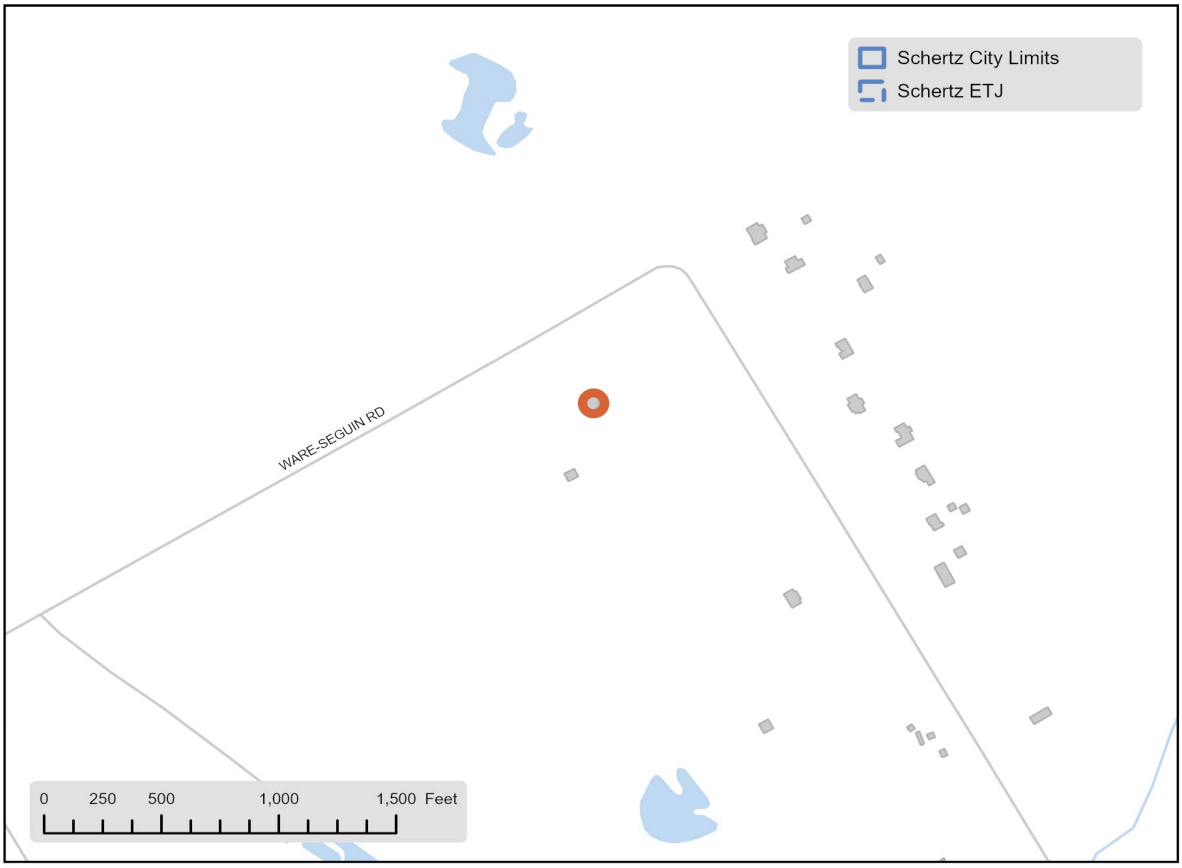
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ 1,281,840	$ 412,440	$ -	$ -	$ -	$ 1,694,280
Debt	$ -	$ -	$ 3,296,160	$ 1,060,560	$ -	$ -	$ -	$ 4,356,720
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 4,578,000	$ 1,473,000	$ -	$ -	$ -	$ 6,051,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ -		$ 983,000	$ 143,000	$ -	$ -	$ -	$ 1,126,000
Construction	$ -	$ -	$ 3,345,000	$ 1,330,000	$ -	$ -	$ -	$ 4,675,000
Total Expenditure	$ -	$ -	$ 4,578,000	$ 1,473,000	$ -	$ -	$ -	$ 6,051,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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WARE SEGUIN PUMP STATION EXPANSION
PHASE 1

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Trainer Hale Road 2" Waterline Replacement & New 8" Waterline

Project Manager: Engineering

Location Description: Trainer Hale Road East of FM 1518

Project Summary: Upsizing approximately 2,960 linear feet of 2" water line to 12" water line along Trainer Hale Rd, east of FM 1518. Installation of approximately 9,650 linear feet of new 8" water line north of Trainer Hale Rd and east of FM 1518 including a loop connection between the two. Upgrades needed to the distribution system to current minimum pipe size to supply new service area. 2030-W4

Start Date: TBD

Completion Date: TBD

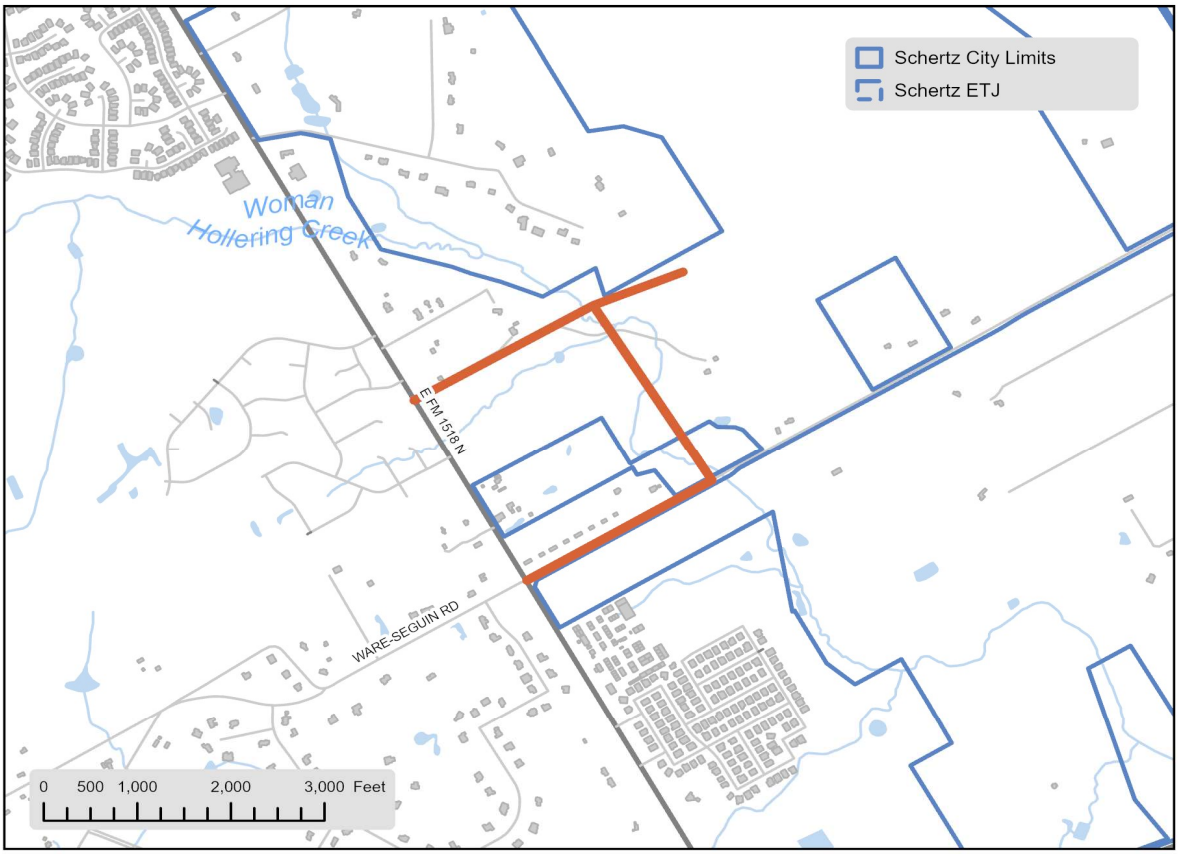
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,160,500	$ 9,160,500
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 689,500	$ 689,500
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,850,000	$ 9,850,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,970,000	$ 1,970,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,880,000	$ 7,880,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,850,000	$ 9,850,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Raf Burnette Rd 12" Waterline Improvements

Project Manager: Engineering

Location Description: Raf Burnette Rd east of Authority Lane

Project Summary: Installation of approximately 1,750 linear feet of new 12" waterline. Needed to supply new service area. 2030-W2

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,279,820	$ 1,279,820
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 158,180	$ 158,180
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,000	$ 1,438,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 288,000	$ 288,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,150,000	$ 1,150,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,000	$ 1,438,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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RAF BURNETTE RD 12" WATERLINE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: TriCounty Drive to Cibolo Valley Drive 12" Water line Extension

Project Manager: Engineering

Location Description: TriCounty Drive to Cibolo Valley Drive

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

Start Date: TBD

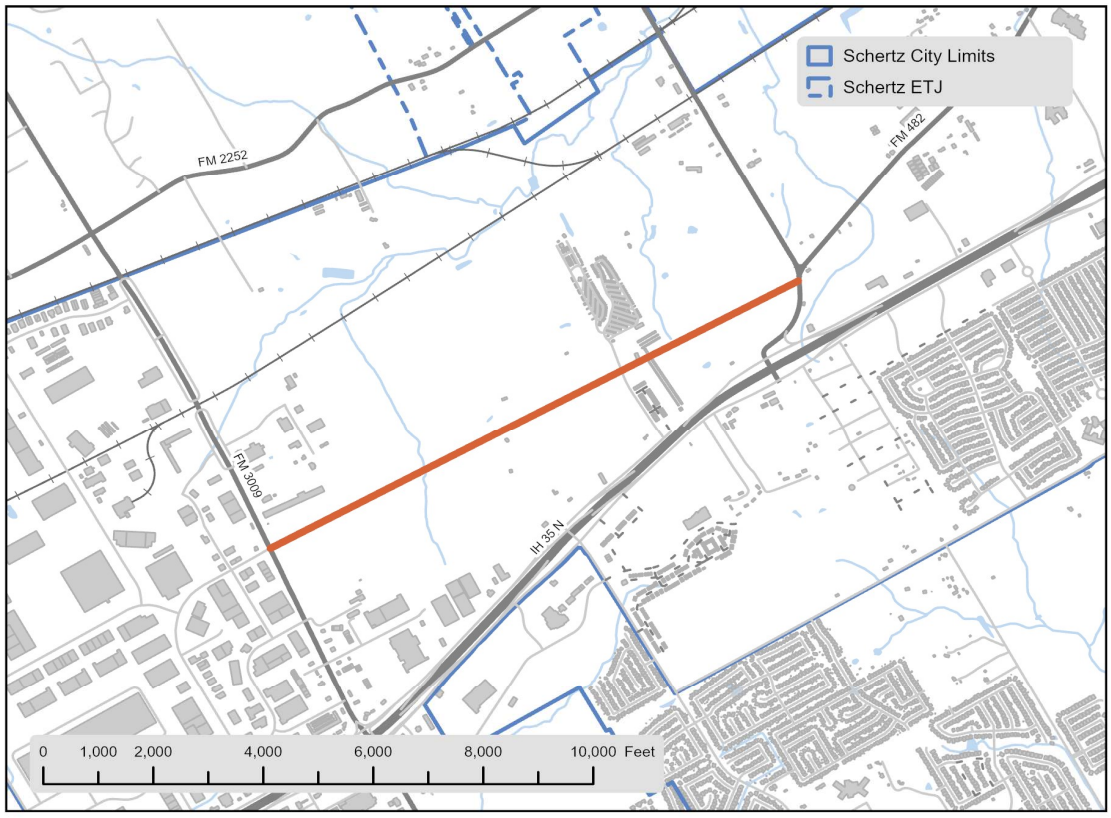
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 958,000	$ 958,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,830,000	$ 3,830,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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TRICOUNTY DRIVE to CIBOLO VALLEY DRIVE 12" WATERLINE EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Boenig Drive S - 6" Waterline Replacement & 8" Waterline Improvement

Project Manager: Engineering

Location Description: Boenig Drive South of North Graytown Rd and along Future Binz-Engleman Rd

Project Summary: Upsizing approximately 5,300 linear feet of 6" water line to 8" water line along Boenig Drive South of North Graytown Rd. Needed to meet growth in this area and provide fire flow. 2030-W5

Start Date: TBD

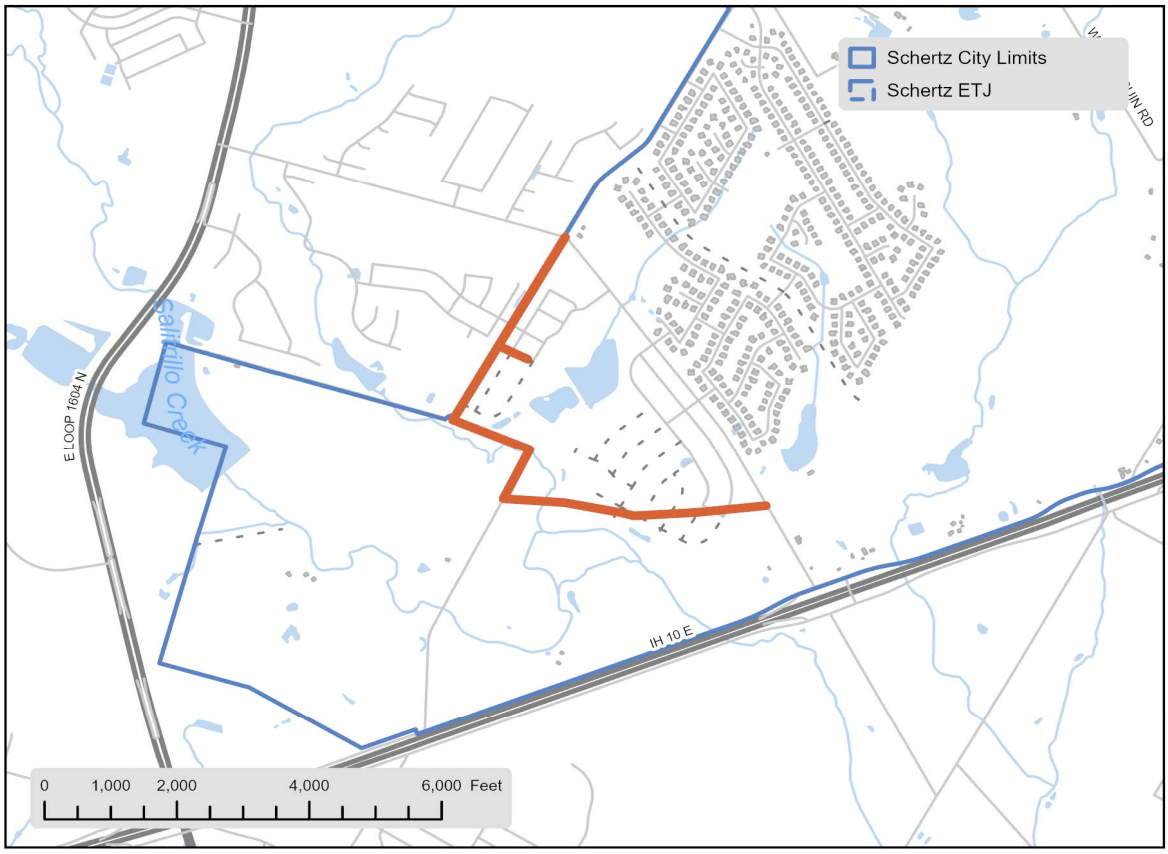
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,407,720	$ 4,407,720
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,980,280	$ 1,980,280
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,388,000	$ 6,388,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,278,000	$ 1,278,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,110,000	$ 5,110,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,388,000	$ 6,388,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: IH 10 8" Waterline Improvements

Project Manager: Engineering

Location Description: Along IH 10 and Scenic Lake Drive

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

Start Date: TBD

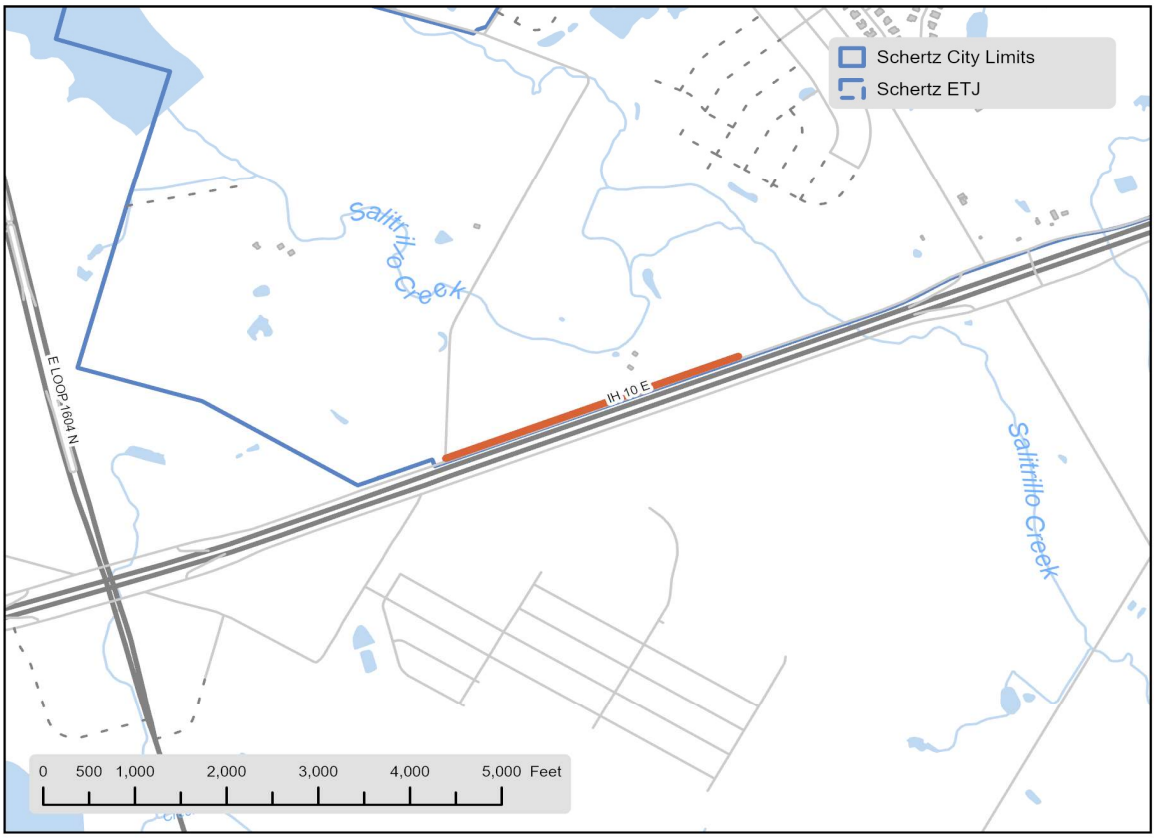
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000
	Prior Expenditure							
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 963,000	$ 963,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,850,000	$ 4,850,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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IH 10 8" WATERLINE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** TBD

Project Title: Bubbling Springs Waterline Replacement

Project Manager: Engineering

Location Description: Bubbling Springs from River Road to CCMA

Project Summary: Replacement and upsizing of an existing 6" water main with a 12" HDPE main in the Bubbling Springs right of way from River Road south to the CCMA OJR Water Reclamation Plant on the south side of the Cibolo Creek. The creek crossing is expected to be installed by boring. NT-W1

Start Date: Oct-25

Completion Date: Sep-26

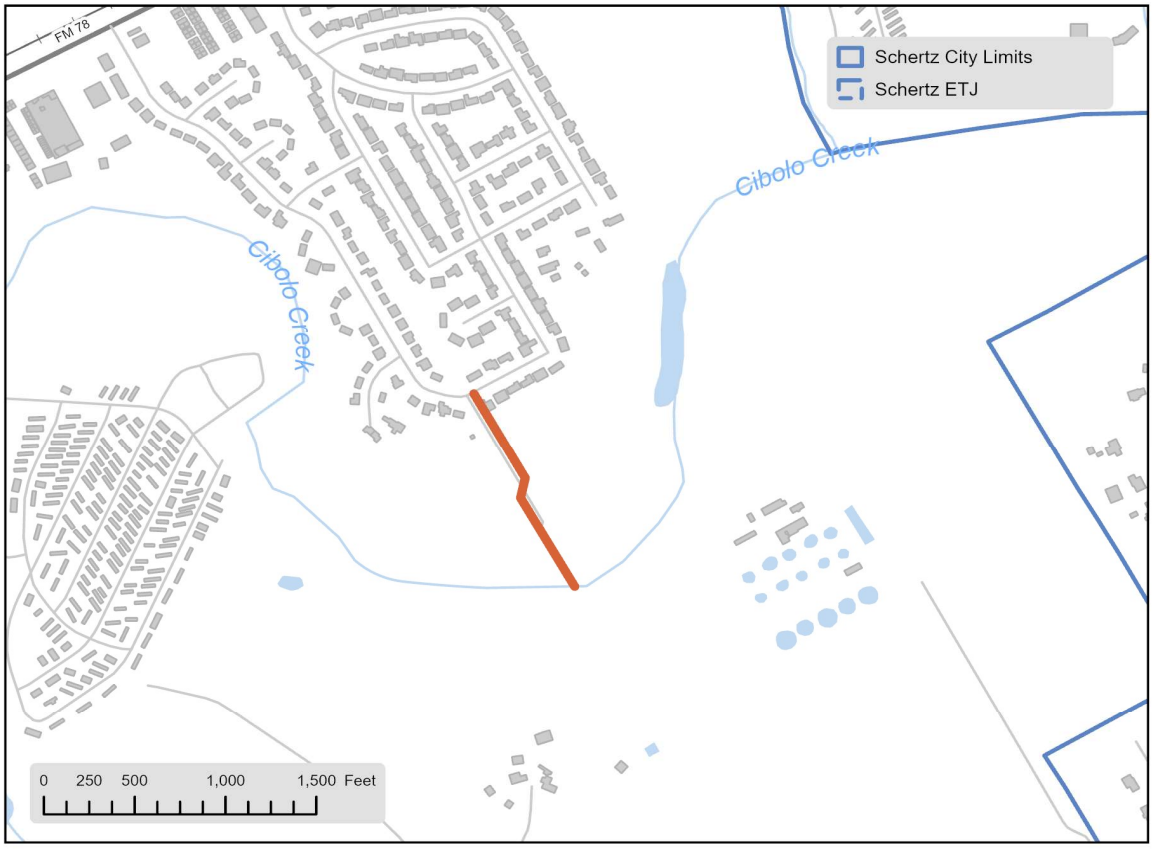
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Water/Sewer Reserves	$ 297,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 297,000
Bonds	$ 803,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 803,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total Expenditure	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

BUBBLING SPRINGS WATERLINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

SEWER

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

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

Project Manager: Engineering

Location Description: FM 1518 near Woman Hollering Creek

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

Start Date: Sep-13

Completion Date: Dec-25

Project Forecast

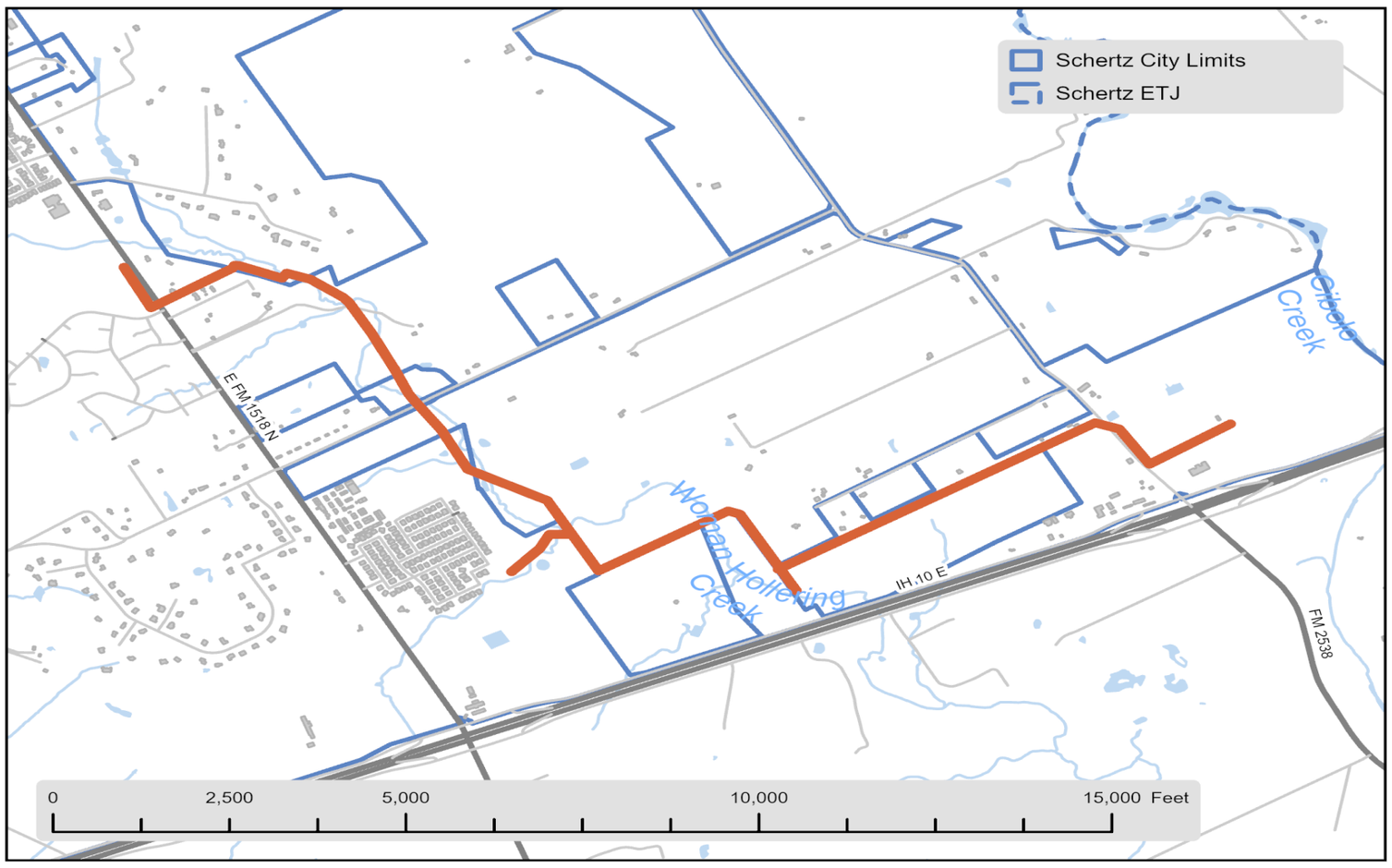
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Sewer Impact Fees	$ 10,264,789	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,264,789
Bonds	$ 2,985,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,985,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 13,249,789	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,249,789

Expenditure	Prior Expenditure							
Land Acquisition	$ 292,636	$ -	$ -	$ -	$ -	$ -	$ -	$ 292,636
Professional Services	$ 1,520,593	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 1,620,593
Construction	$ 11,236,560	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 11,336,560
Total Expenditure	$ 13,049,789	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 13,249,789

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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WOMAN HOLLERING CREEK WASTEWATER
INTERCEPTOR MAIN AND LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: CCMA South Plant Expansion

Project Manager: Public Works

Location Description: 7720 Trainer Hale Road

Project Summary: City participation in expansion of CCMA South Water Reclamation Facility. Schertz' capacity allocation of expansion is expected to be 1.375 MGD. Including existing allotment, Schertz is expected to have a total of 1.5 MGD in the expanded plant.

Start Date: TBD

Completion Date: TBD

Project Forecast

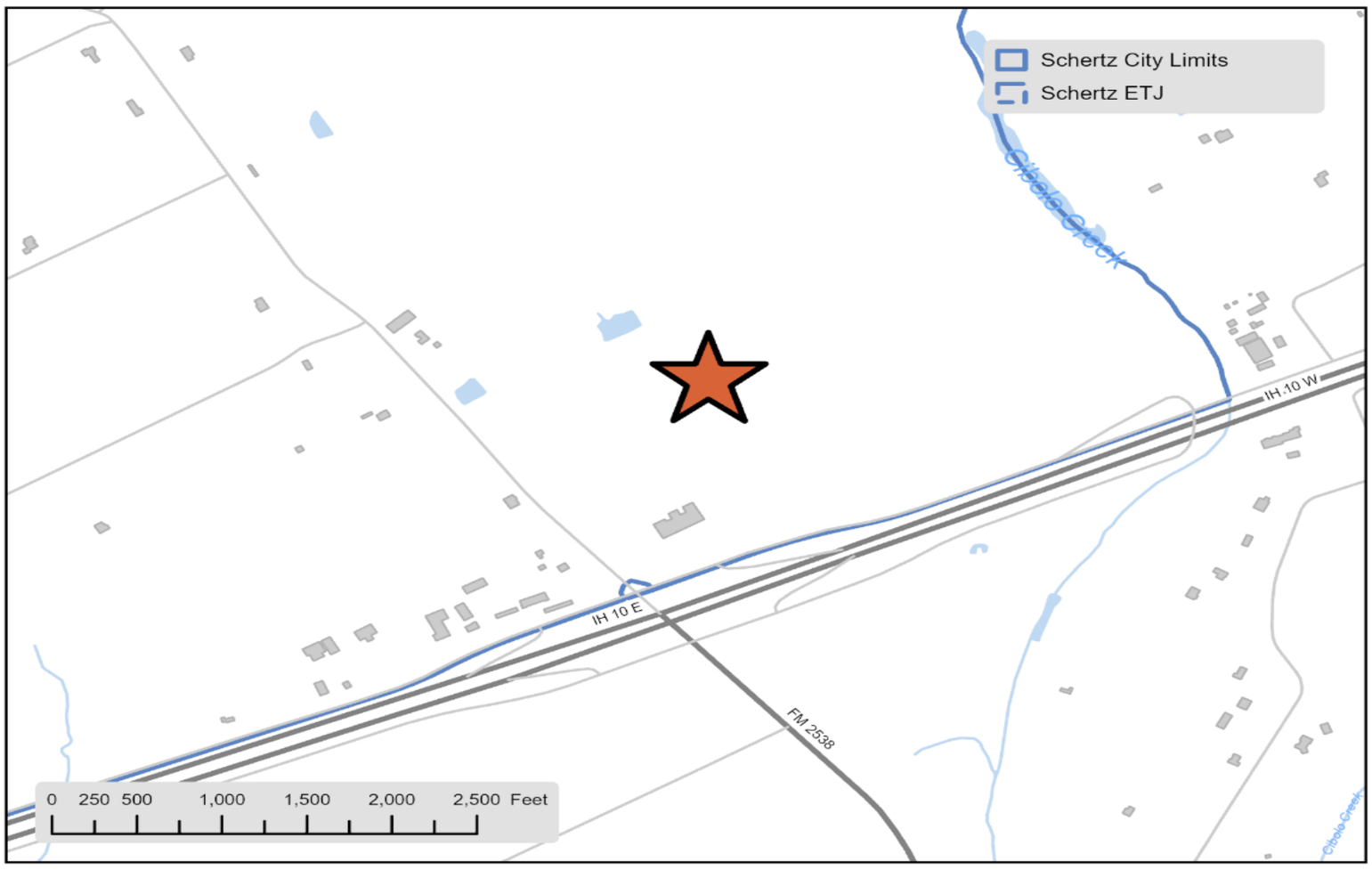
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ 22,000,000	$ 21,250,000	$ 12,000,000	$ -	$ -	$ -	$ 55,250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 22,000,000	$ 21,250,000	$ 12,000,000	$ -	$ -	$ -	$ 55,250,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 5,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 6,000,000
Construction	$ -	$ 17,000,000	$ 20,250,000	$ 12,000,000	$ -	$ -	$ -	$ 49,250,000
Total Expenditure	$ -	$ 22,000,000	$ 21,250,000	$ 12,000,000	$ -	$ -	$ -	$ 55,250,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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CCMA SOUTH PLANT EXPANSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 1

Project Manager: Engineering

Location Description: Abbey Road to FM 2252

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

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

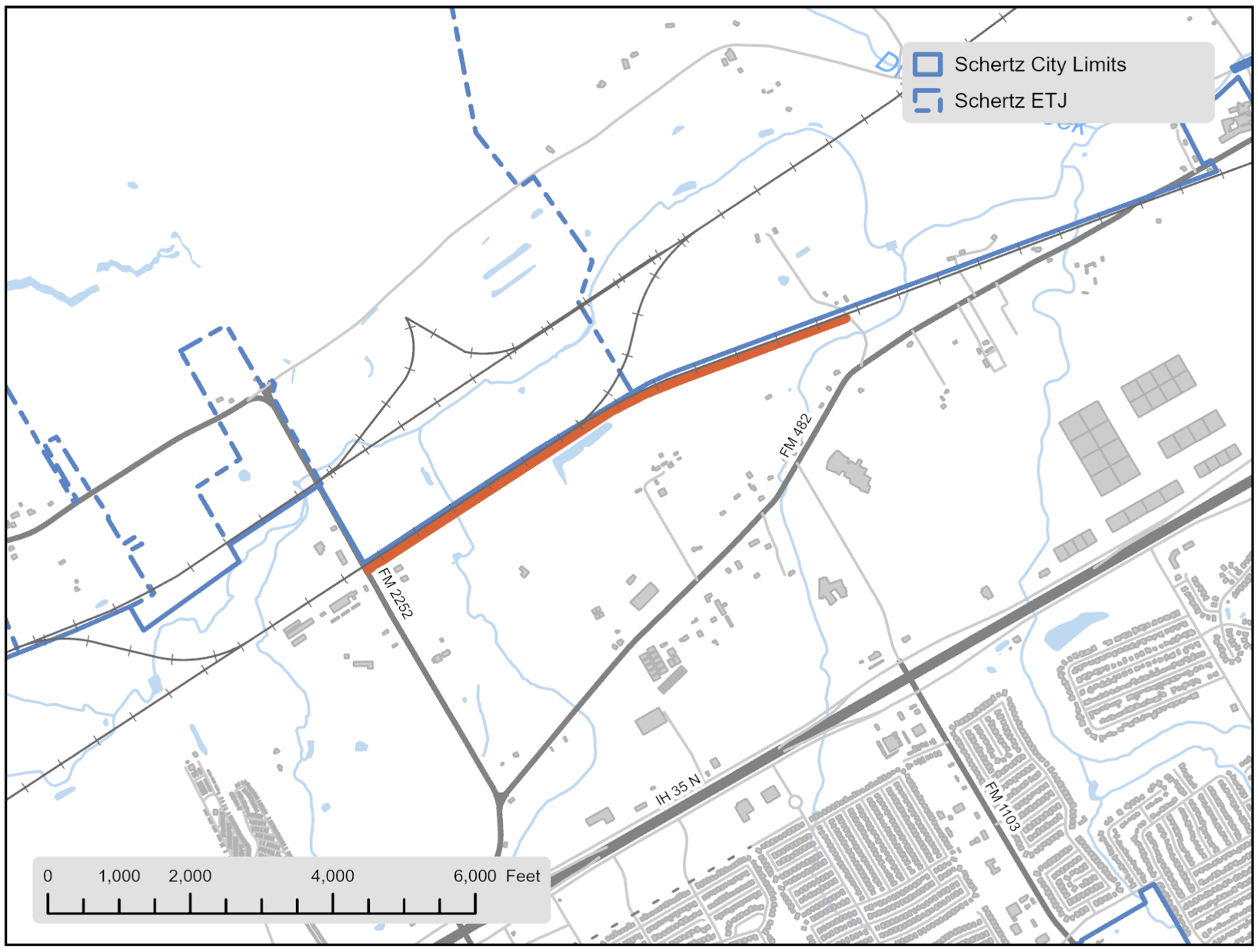
	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ 147,000	$ 840,000	$ 603,750	$ -	$ -	$ 1,590,750
Debt	$ -	$ -	$ 553,000	$ 3,160,000	$ 2,271,250	$ -	$ -	$ 5,984,250
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 700,000	$ 4,000,000	$ 2,875,000	$ -	$ -	$ 7,575,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ 200,000	$ 500,000	$ -	$ -	$ -	$ 700,000
Professional Services	$ -	$ -	$ -	$ 500,000	$ 875,000	$ -	$ -	$ 1,375,000
Construction	$ -	$ -	$ 500,000	$ 3,000,000	$ 2,000,000	$ -	$ -	$ 5,500,000
Total Expenditure	$ -	$ -	$ 700,000	$ 4,000,000	$ 2,875,000	$ -	$ -	$ 7,575,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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TOWN CREEK WASTEWATER TRUNK MAIN
PHASE IV SECTION 1

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 2

Project Manager: Engineering

Location Description: Generally Parallel to FM 2252 from RR toward IH 35

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

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

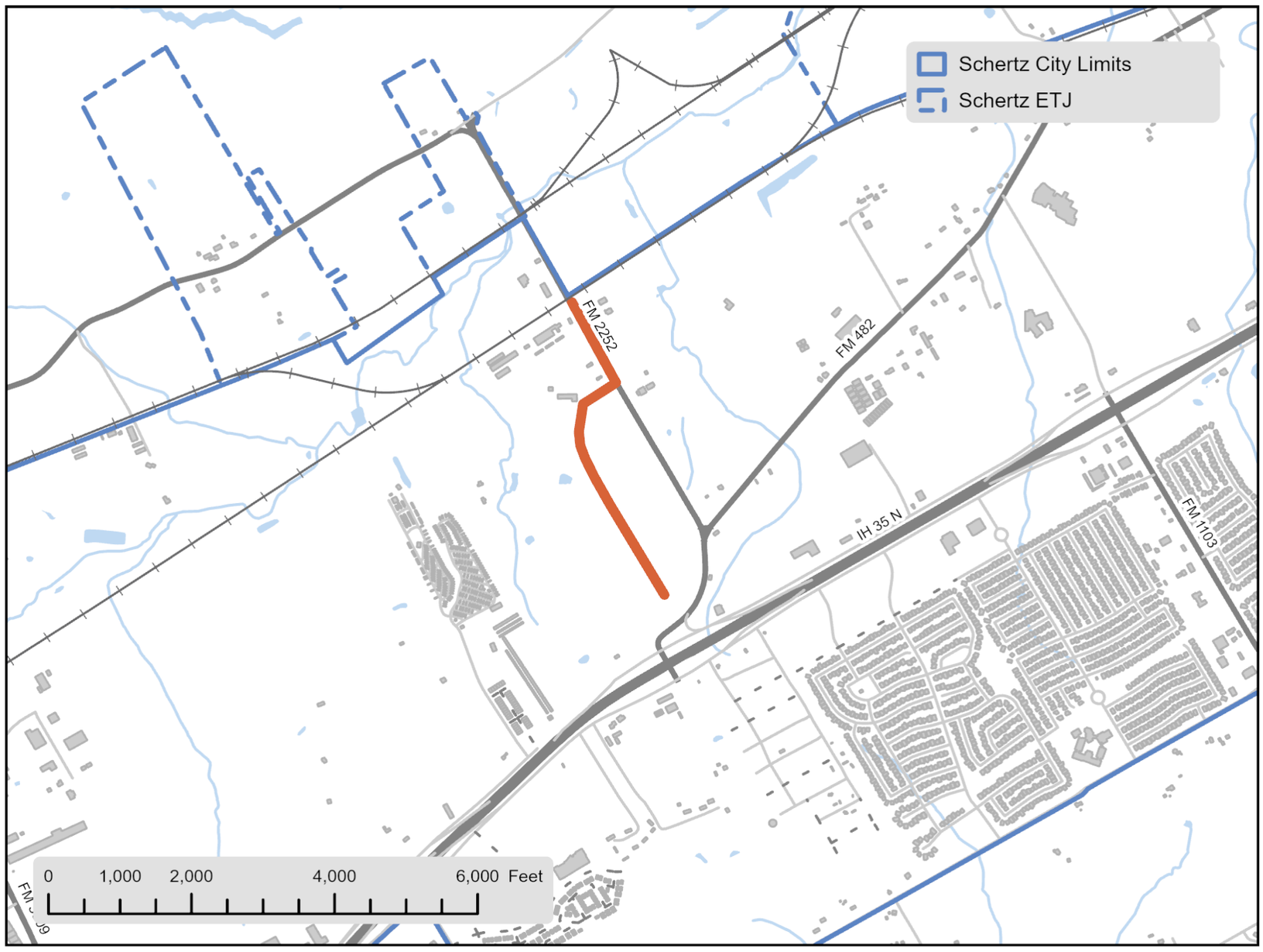
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ 400,000	$ 1,440,000	$ 1,185,000	$ -	$ -	$ 3,025,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 400,000	$ 1,440,000	$ 1,185,000	$ -	$ -	$ 3,025,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Professional Services	$ -	$ -	$ 300,000	$ 100,000	$ 185,000	$ -	$ -	$ 585,000
Construction	$ -	$ -	$ -	$ 1,340,000	$ 1,000,000	$ -	$ -	$ 2,340,000
Total Expenditure	$ -	$ -	$ 400,000	$ 1,440,000	$ 1,185,000	$ -	$ -	$ 3,025,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

TOWN CREEK WASTEWATER TRUNK MAIN
PHASE IV SECTION 2

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Northcliffe Lift Station Upgrade

Project Manager: Engineering

Location Description: Northcliffe Lift Station - 22330 IH 35 North

Project Summary: Northcliffe Lift Station upgrade to firm pumping capacity of 4,500 gpm. Needed to follow TCEQ requirement of peak flow not to exceed firm pumping capacity. Upgrade is based on buildout flow of 4,485 gpm. Scope of upgrade includes site work, paving, buildings, generator and control upgrades, etc. 2030 SI-6

Start Date: TBD

Completion Date: TBD

Project Forecast

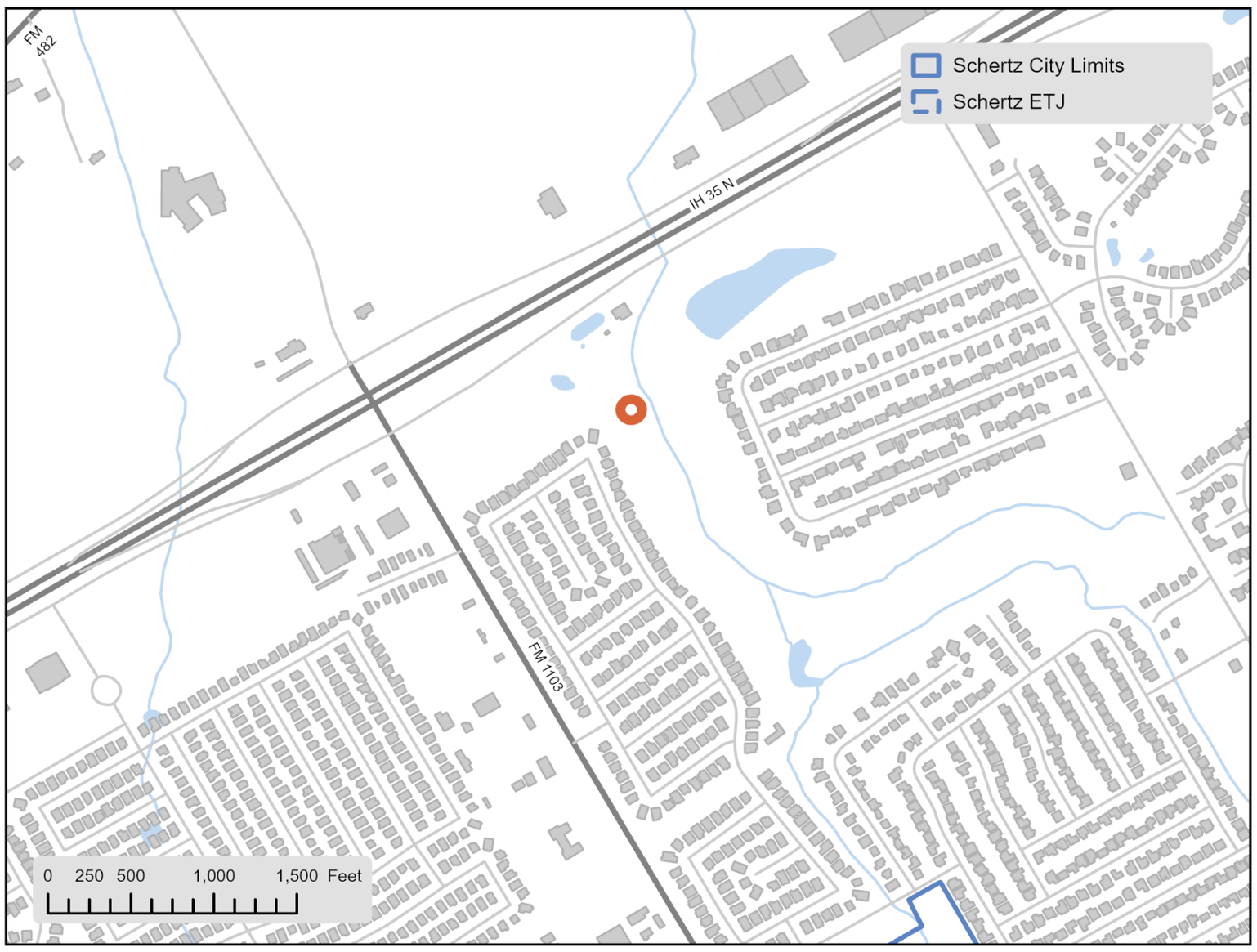
	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 391,900	$ 391,900
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,446,100	$ 7,446,100
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,838,000	$ 7,838,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,568,000	$ 1,568,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,270,000	$ 6,270,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,838,000	$ 7,838,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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NORTHCLIFFE LIFT STATION UPGRADE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Decommission Corbett Lift Station

Project Manager: Engineering

Location Description: Park area in Rhine Valley from Corbett Lift Station to Saddlebrook Subdivision

Project Summary: Decommission Corbett Lift Station - Prior to actual decomissioning of lift station, installation of approximately 2,410 linear feet of 12" gravity line to connect to existing gravity system is needed. Actual decommissioning of lift station cannot take place until expansion of CCMA South Plant and construction of Cibolo West Trunk Main are complete. NT SI-2

Start Date: Jan-26

Completion Date: Sep-28

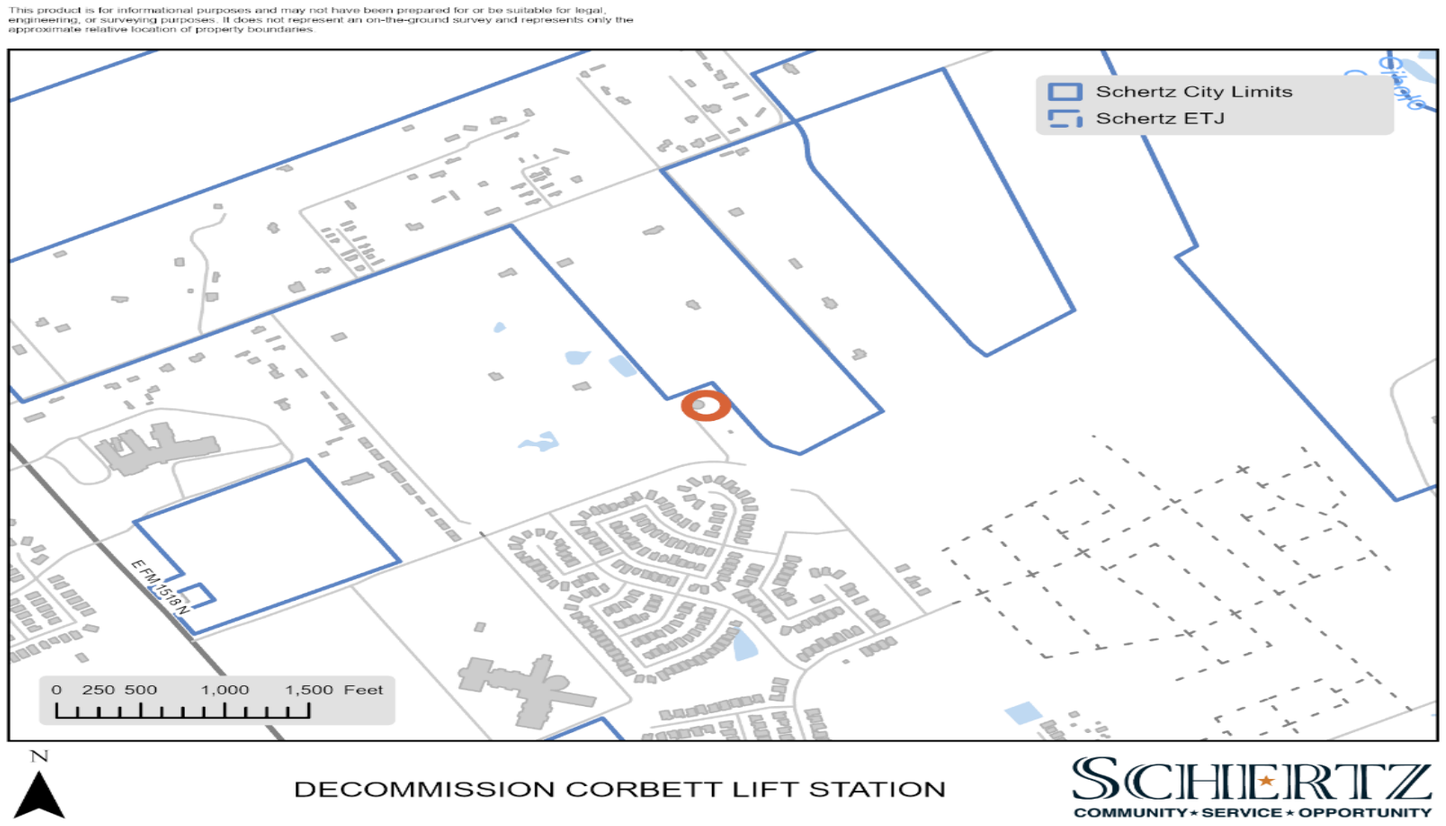
Project Forecast

Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ 1,100,000	$ 400,000	$ 550,000	$ -	$ -	$ 125,000	$ -	$ 2,175,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,100,000	$ 400,000	$ 550,000	$ -	$ -	$ 125,000	$ -	$ 2,175,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ -	$ 250,000	$ 50,000	$ -	$ -	$ 25,000	$ -	$ 325,000
Construction	$ -	$ -	$ 1,500,000	$ -	$ -	$ 100,000	$ -	$ 1,600,000
Total Expenditure	$ -	$ 500,000	$ 1,550,000	$ -	$ -	$ 125,000	$ -	$ 2,175,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET



DECOMMISSION CORBETT LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** W27

Project Title: Cibolo West Wastewater Trunk Main

Project Manager: Engineering

Location Description: Cibolo Creek Sewershed in Southern Schertz

Project Summary: Installation of approximately 21,680 linear feet of 18", 24", and 30" gravity wastewater trunk main that will collect wastewater at the location of the Saddlebrook Wastewater Lift Station and convey flows south along a route including along Weir and Trainer Hale Roads and the west side of Cibolo Creek to the CCMA South Water Reclamation Plant. Having this line in place will allow the decomissioning of the Corbett and Saddlebrook Lift Stations. NT-S6

Start Date: Jan-25

Completion Date: Dec-28

Project Forecast

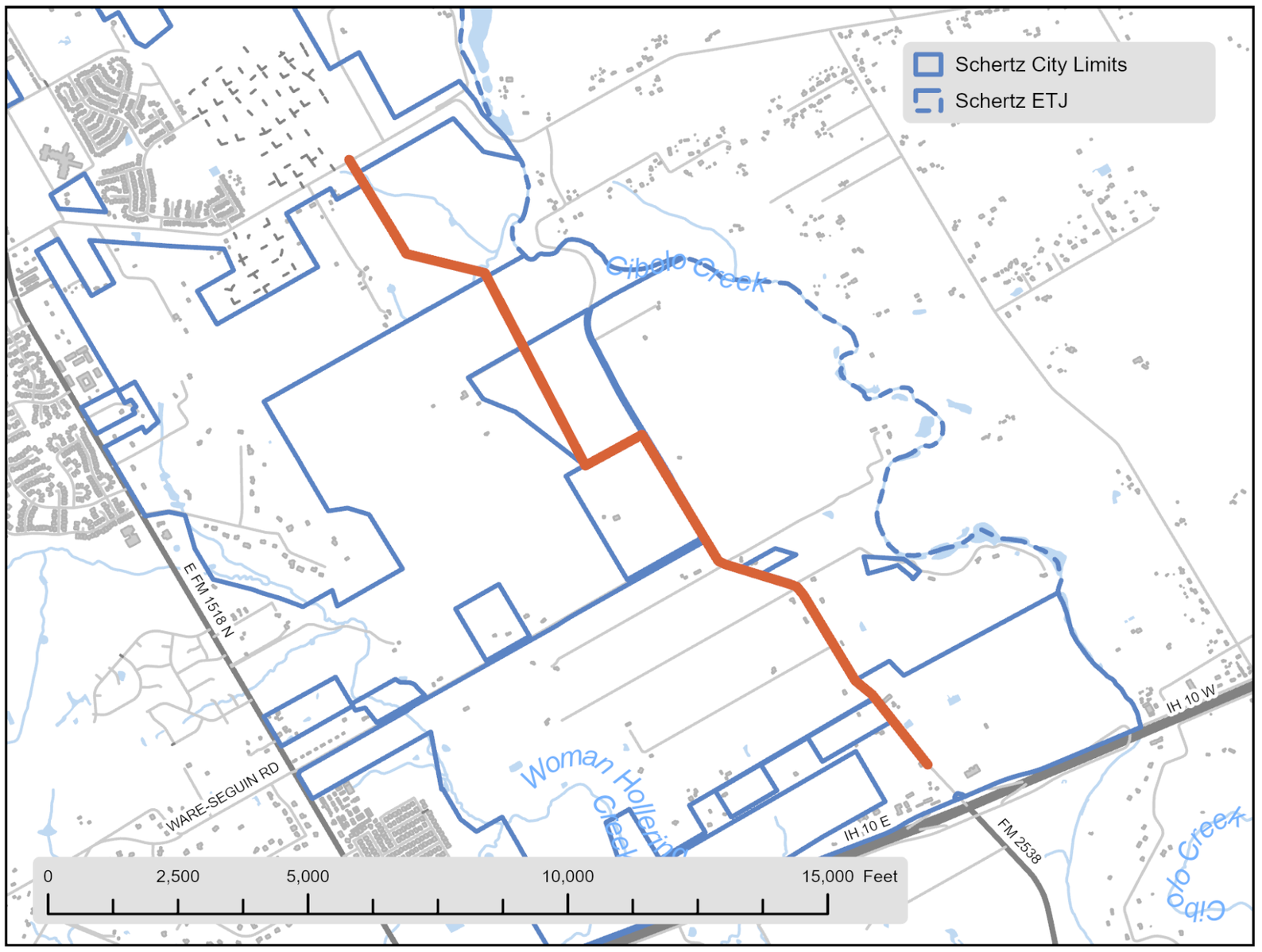
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Sewer Impact Fees	$ 897,230	$ 2,972,230	$ 897,230	$ 17,430,000	$ -	$ -	$ -	$ 22,196,690
Debt	$ 183,770	$ 608,770	$ 183,770	$ 3,570,000	$ -	$ -	$ -	$ 4,546,310
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,081,000	$ 3,581,000	$ 1,081,000	$ 21,000,000	$ -	$ -	$ -	$ 26,743,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Professional Services	$ 1,081,000	$ 1,081,000	$ 1,081,000	$ -	$ -	$ -	$ -	$ 3,243,000
Construction	$ -	$ -	$ -	$ 21,000,000	$ -	$ -	$ -	$ 21,000,000
Total Expenditure	$ 1,081,000	$ 3,581,000	$ 1,081,000	$ 21,000,000	$ -	$ -	$ -	$ 26,743,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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CIBOLO WEST WASTEWATER TRUNK MAIN

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Town Creek Installation of Wastewater Gravity Line Phase V

Project Manager: Engineering

Location Description: 21700 FM 2252 Southwest along RR to TriCounty Lift Station FM 3009

Project Summary: Installation of approximately 10,060 linear feet of new 24" wastewater gravity line from Town Creek Phase IV to FM 3009 . The trunk main will pick up wastewater that currently flows into the TriCounty Lift Station, allowing that facility to be decommissioned. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for ancipated growth based on Land Use Plan. NT-S3, NT-SI1

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

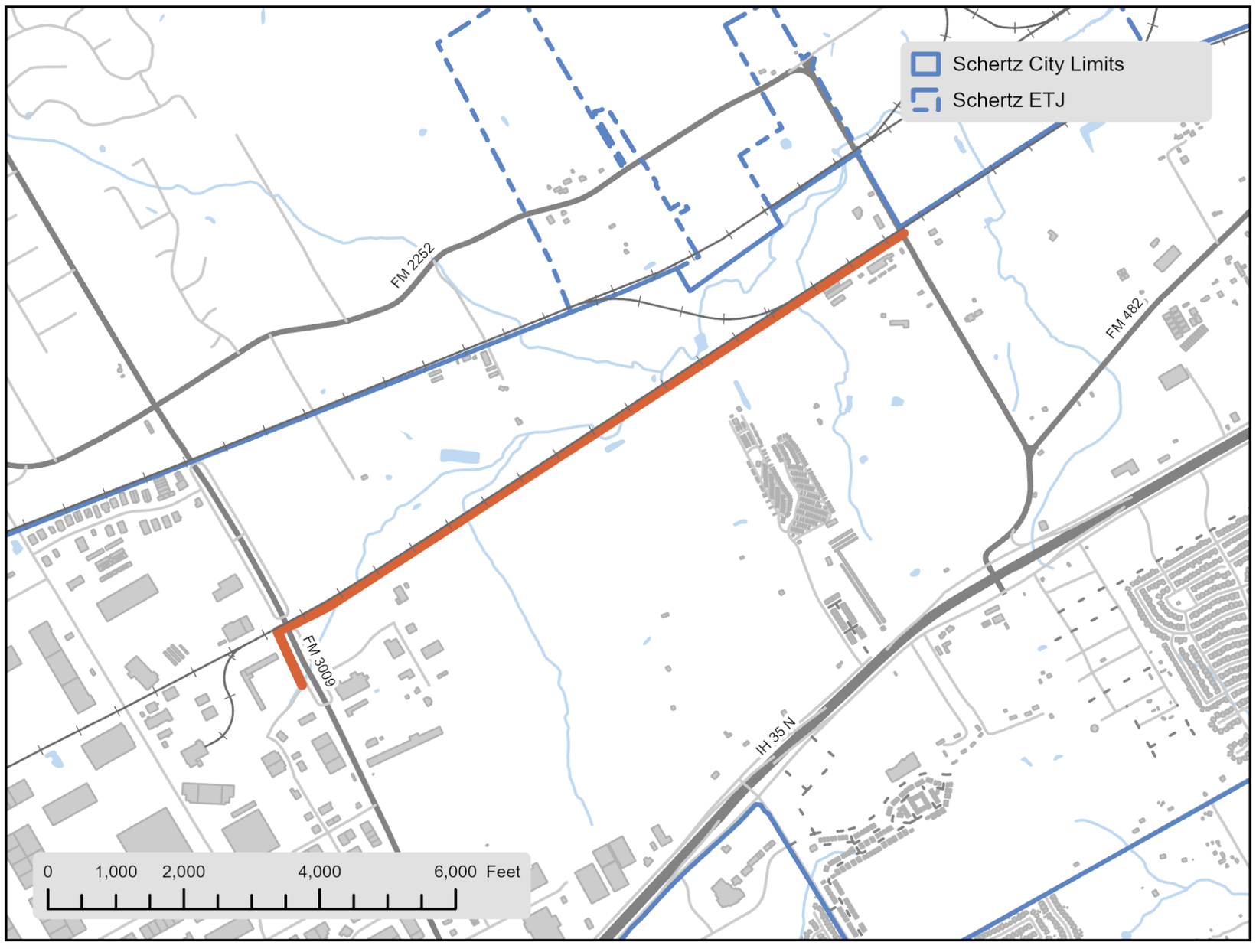
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Sewer Impact Fees	$ -	$ -	$ 1,144,000	$ 1,413,500	$ 27,500	$ -	$ -	$ 2,585,000
Debt	$ -	$ -	$ 4,056,000	$ 5,011,500	$ 97,500	$ -	$ -	$ 9,165,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 5,200,000	$ 6,425,000	$ 125,000	$ -	$ -	$ 11,750,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
Professional Services	$ -	$ -	$ 1,000,000	$ 1,085,000	$ 25,000	$ -	$ -	$ 2,110,000
Construction	$ -	$ -	$ 3,000,000	$ 5,340,000	$ 100,000	$ -	$ -	$ 8,440,000
Total Expenditure	$ -	$ -	$ 5,200,000	$ 6,425,000	$ 125,000	$ -	$ -	$ 11,750,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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TOWN CREEK WASTEWATER TRUNK MAIN
PHASE V

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Aviation Heights Wastewater Phases 1-4

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: Replacement of approximately 14,190 linear feet of 6" and 8" vitrified clay sewer mains throughout the southern portion of the Aviation Heights Subdivision.

Start Date: Jan-28

Completion Date: Dec-30

Project Forecast

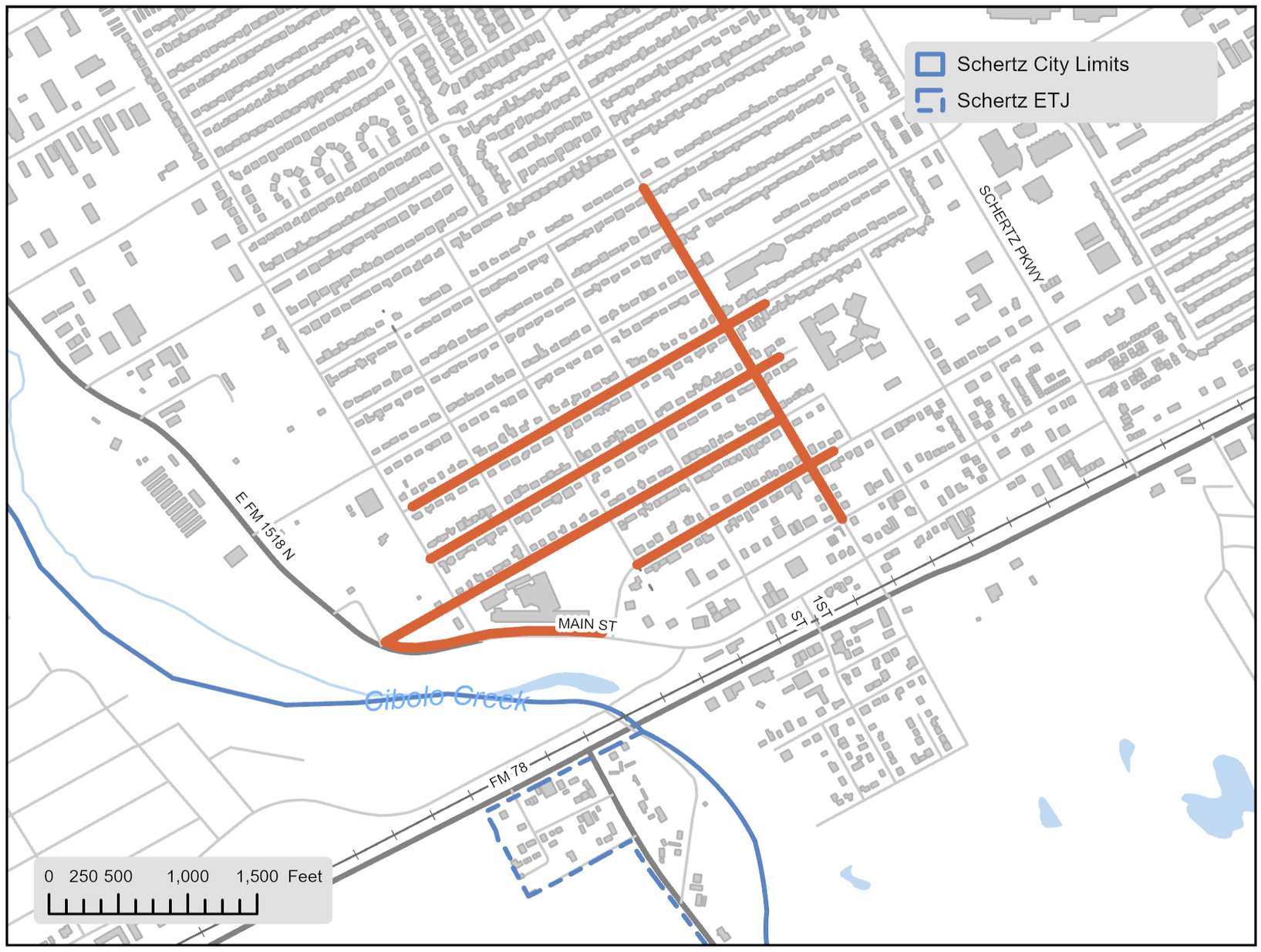
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ -	$ 6,400,000	$ 6,250,000	$ -	$ -	$ 12,650,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 6,400,000	$ 6,250,000	$ -	$ -	$ 12,650,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 1,400,000	$ 250,000	$ -		$ 1,650,000
Construction	$ -	$ -	$ -	$ 5,000,000	$ 6,000,000	$ -	$ -	$ 11,000,000
Total Expenditure	$ -	$ -	$ -	$ 6,400,000	$ 6,250,000	$ -	$ -	$ 12,650,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

AVIATION HEIGHTS WASTEWATER
PHASES 1-4

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** W30

Project Title: Bell North Drive Gravity Sewer Main Construction

Project Manager: Engineering

Location Description: Bell North Drive

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

Start Date: Mar-25

Completion Date: Mar-26

Project Forecast

Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Water/Sewer Reserves	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Total Expenditure	$ 100,000	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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BELL NORTH SEWER

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Hope Lane 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Old Wiederstein Road and along Hope Lane

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

Start Date: TBD

Completion Date: TBD

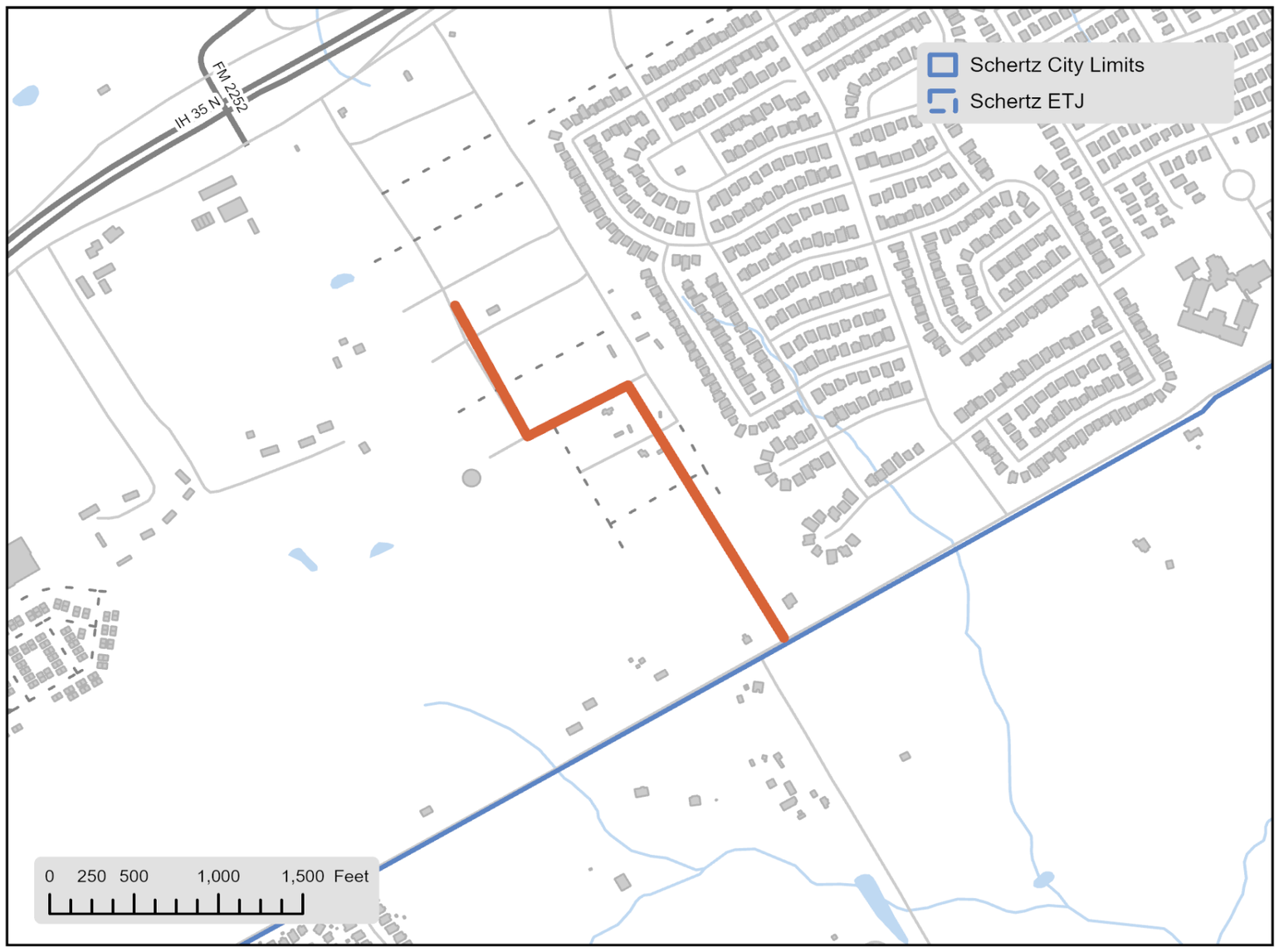
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,356,750	$ 1,356,750
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 668,250	$ 668,250
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025,000	$ 2,025,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 405,000	$ 405,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,620,000	$ 1,620,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025,000	$ 2,025,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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HOPE LANE 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Cibolo Crossing Wastewater line Upsize

Project Manager: Engineering

Location Description: South of IH 35 N and East of Hampton Inn & Suites

Project Summary: Upsizing approximately 1,150 linear feet of existing 10" with 12" gravity line South of IH 35 N and East of Hampton Inn & Suites. Needed to resolve a potential sanitary sewer overflow near IH 35 N. 2030 SI-3

Start Date: TBD

Completion Date: TBD

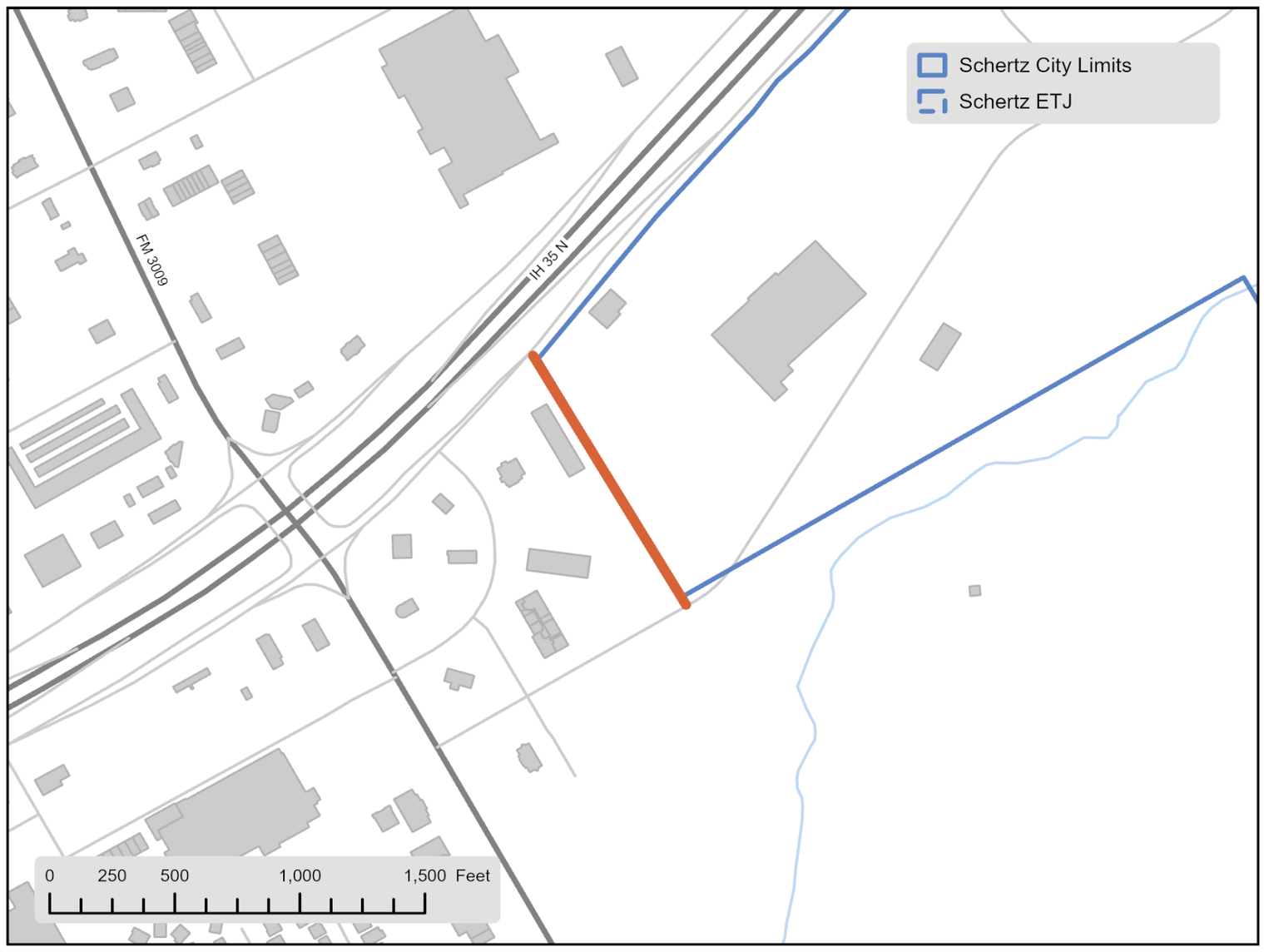
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 51,520	$ 51,520
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,236,480	$ 1,236,480
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,288,000	$ 1,288,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 258,000	$ 258,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,030,000	$ 1,030,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,288,000	$ 1,288,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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CIBOLO CROSSING WW LINE UPSIZE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Old Wiederstein Wastewater Line Upsize

Project Manager: Engineering

Location Description: Old Wiederstein from northeast of Fairfax to Belmont Parkway

Project Summary: Upsizing approximately 3,330 linear feet of existing 18" with 24" gravity line along Old Wiederstein. Needed to increase line capacity. 2030 SI-5

Start Date: TBD

Completion Date: TBD

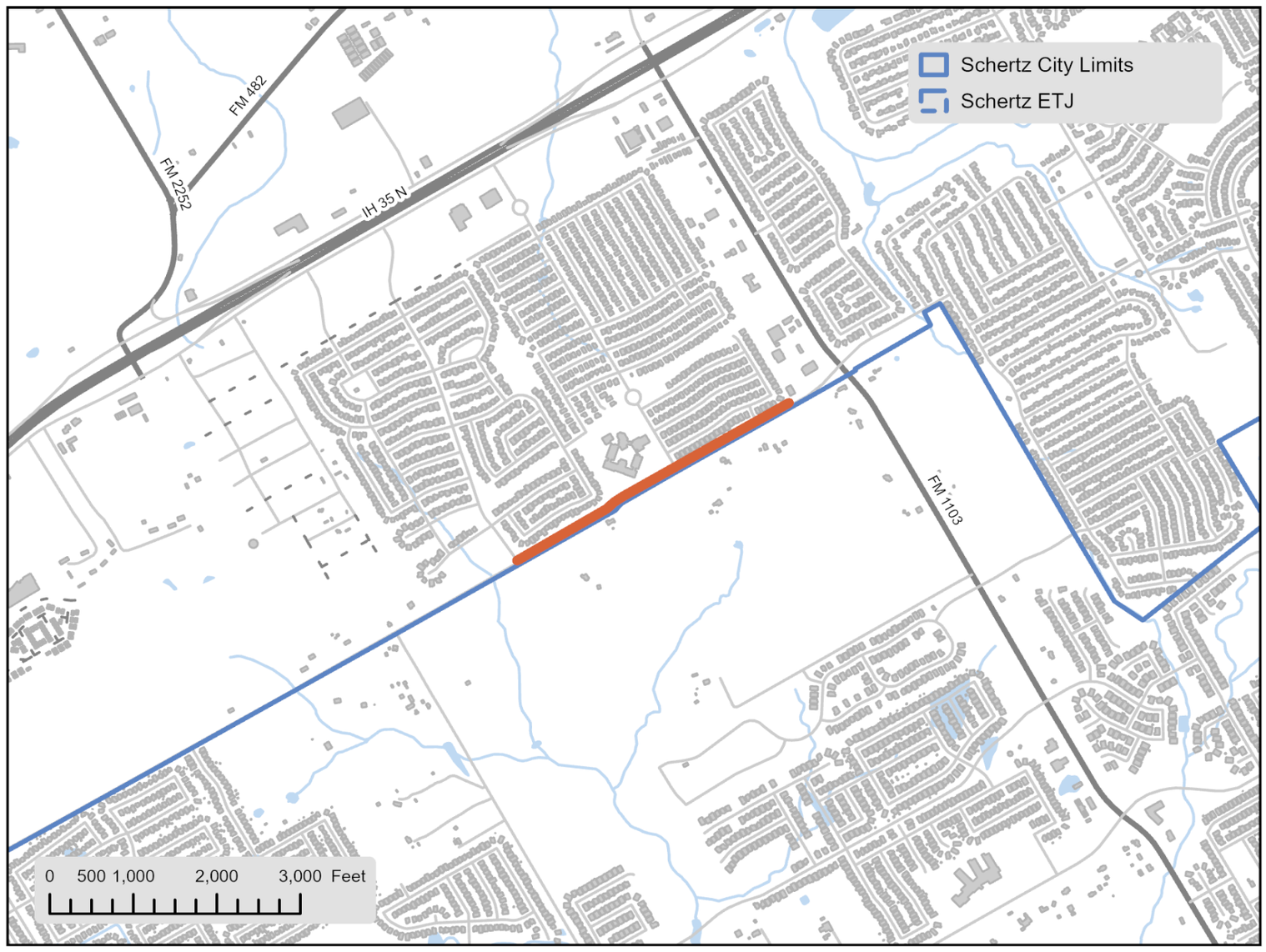
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,573,380	$ 3,573,380
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,284,620	$ 2,284,620
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,858,000	$ 5,858,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,010,000	$ 1,010,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,848,000	$ 4,848,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,858,000	$ 5,858,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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OLD WIEDERSTEIN WW LINE UPSIZE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Decommission of Pickrell Park Lift Station

Project Manager: Engineering

Location Description: Pickrell Park Lift Station - FM 1518 to Aviation to Cibolo Creek

Project Summary: Pickrell Park Lift Station to go offline. Installation of approximately 2,300 linear feet of 8"gravity line to connect to the line along E Aviation Blvd. 2050 SI-3

Start Date: Oct-29

Completion Date: Dec-30

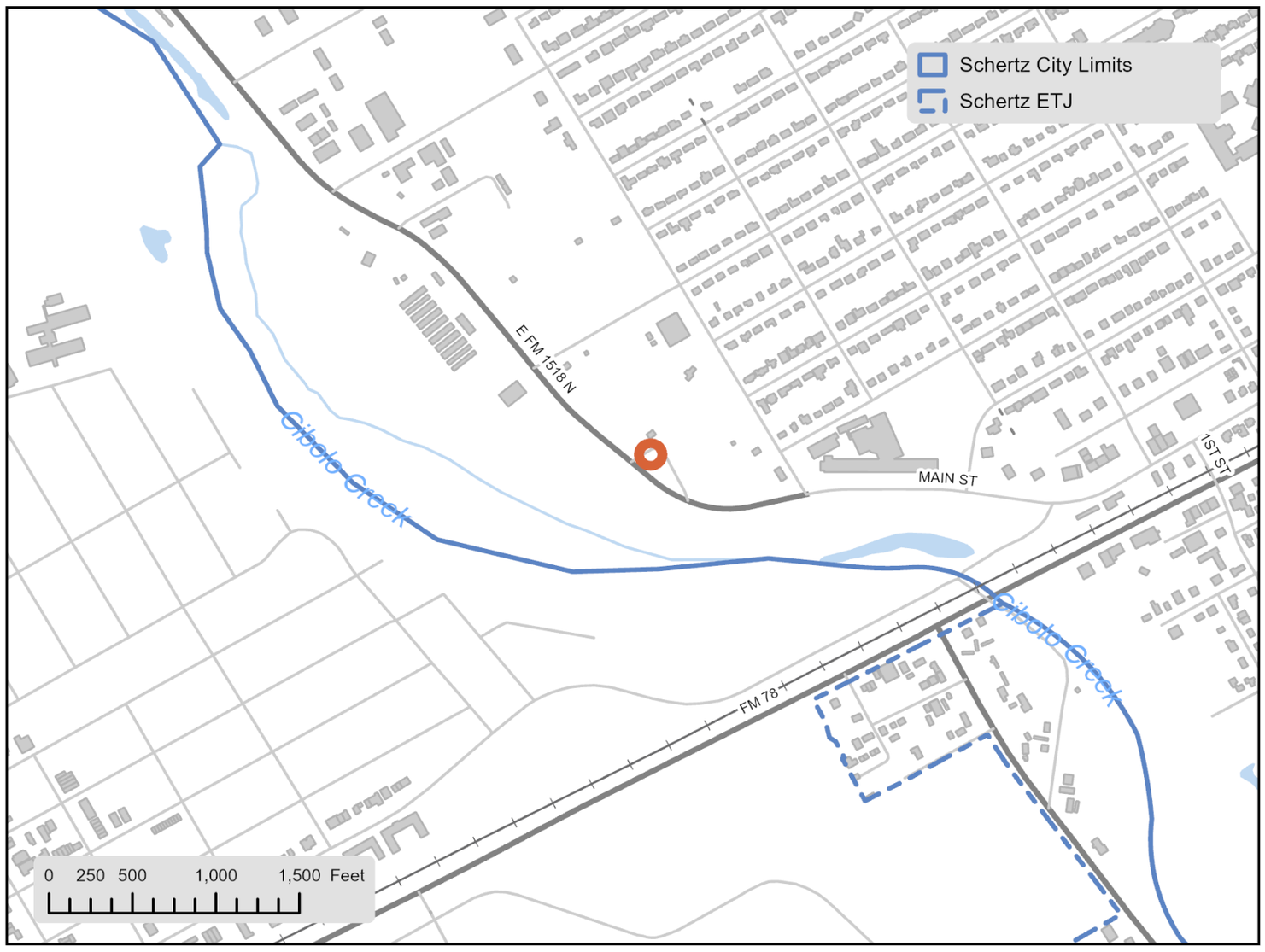
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ -	$ 3,663,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ -	$ 3,663,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 733,000	$ -	$ 733,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 2,930,000	$ -	$ 2,930,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ -	$ 3,663,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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DECOMMISSION OF PICKRELL PARK LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Aviation Heights Wastewater Replacement Phases 5-9

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: Replacement of approximately 14,540 linear feet of 6" and 8" vitrified clay sewer main throughout the northern portion of the Aviation Heights Subdivision.

Start Date: Jan-29

Completion Date: Dec-34

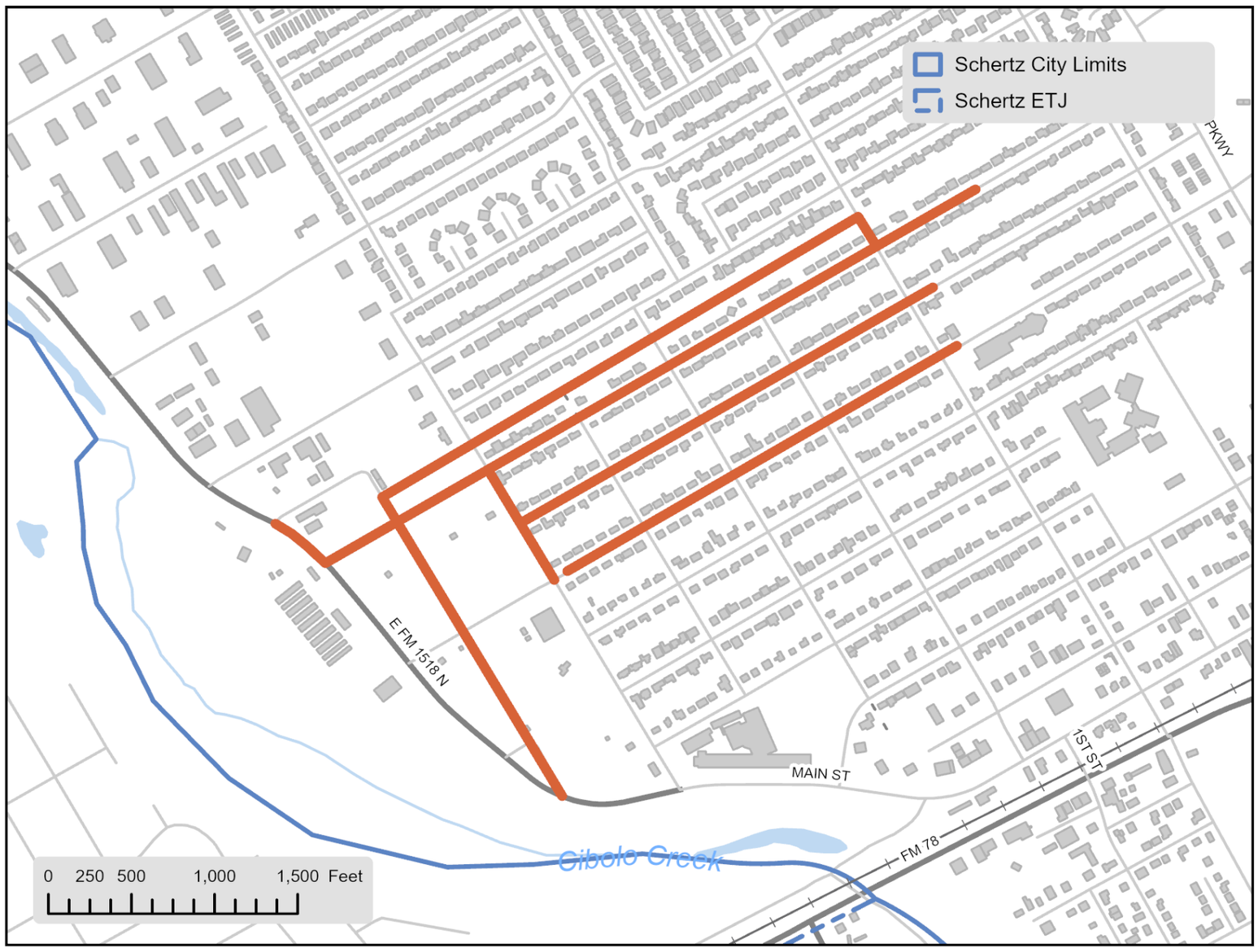
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,970,000	$ 12,970,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,970,000	$ 12,970,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,700,000	$ 1,700,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,270,000	$ 11,270,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,970,000	$ 12,970,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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AVIATION HEIGHTS WASTEWATER
PHASES 5-9

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Old Wiederstein Road 8" Gravity Line

Project Manager: Engineering

Location Description: Old Wiederstein Road from Dean Rd to northeast of Kaylee Chase

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

Start Date: TBD

Completion Date: TBD

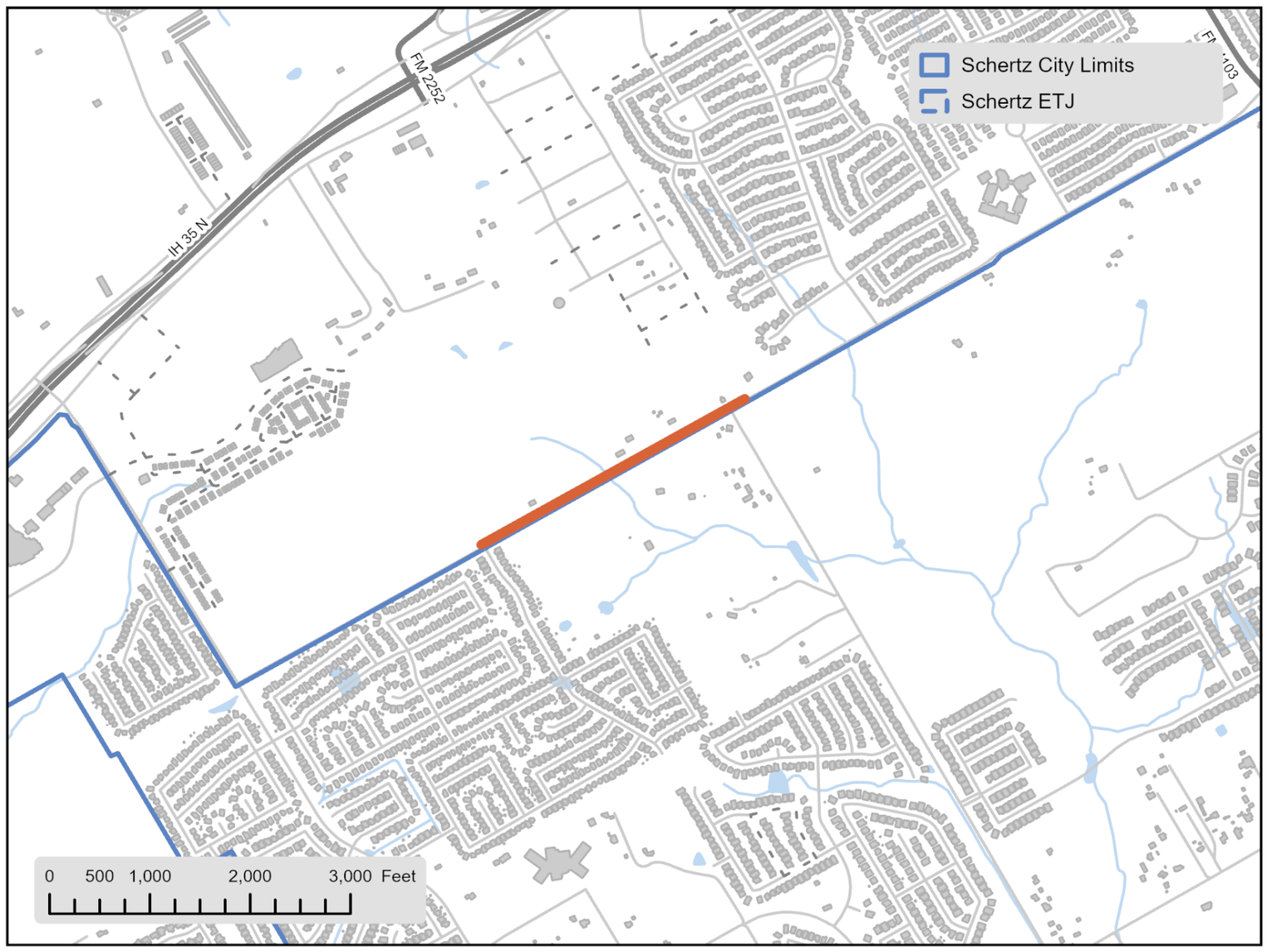
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,900	$ 66,900
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,271,100	$ 1,271,100
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,338,000	$ 1,338,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 268,000	$ 268,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,070,000	$ 1,070,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,338,000	$ 1,338,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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OLD WIEDERSTEIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Wiederstein Road 8" Gravity Line

Project Manager: Engineering

Location Description: Wiederstein Road between Jupe and Quail Lane

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

A portion of the project (across Schertz Parkway) will be done in conjunction with a private developer in advance of the completion of this total project.

Start Date: Oct-25

Completion Date: TBD

Project Forecast

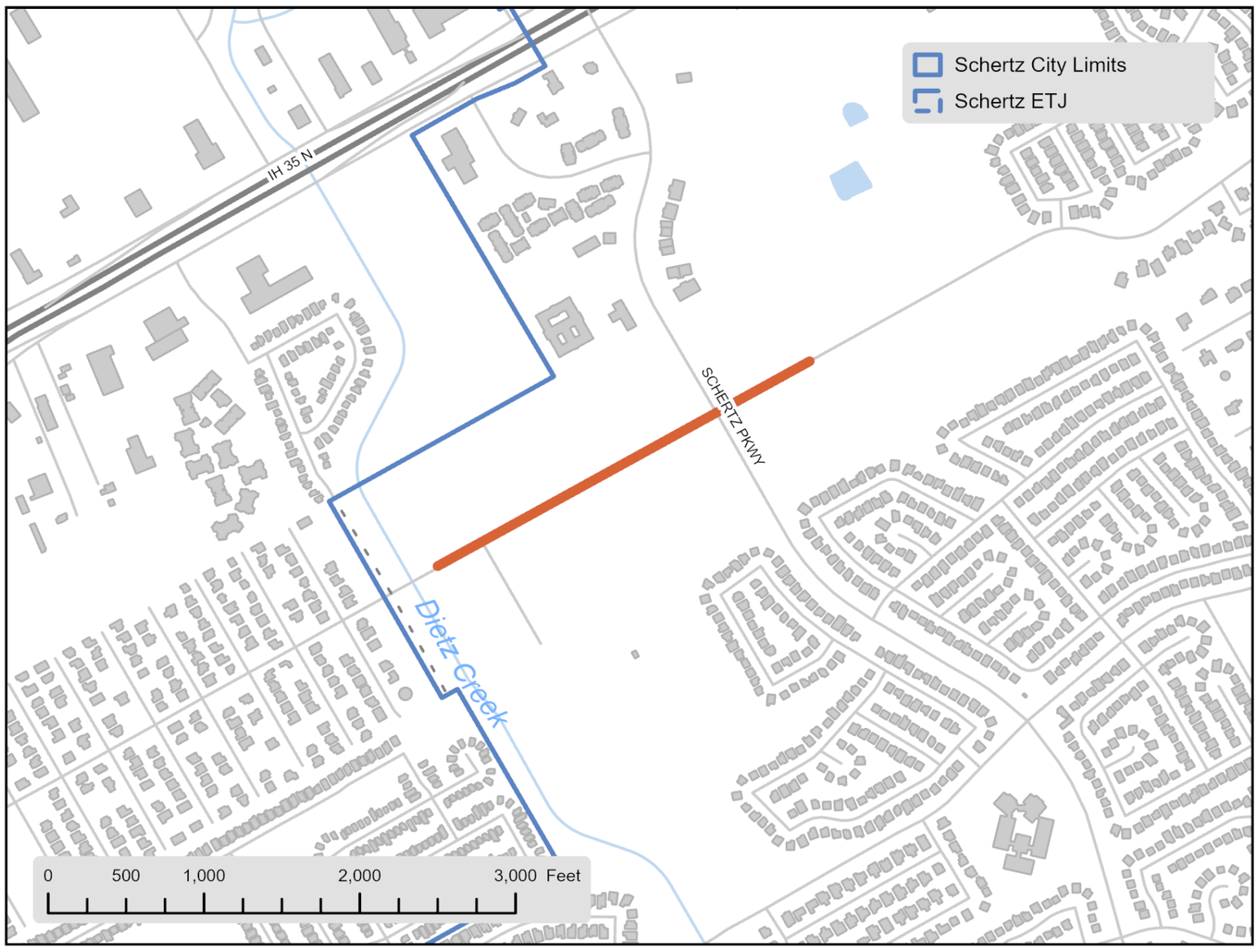
	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ 273,900	$ -	$ -	$ -	$ -	$ 1,380,290	$ 1,654,190
Debt	$ -	$ 56,100	$ -	$ -	$ -	$ -	$ 282,710	$ 338,810
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 330,000	$ -	$ -	$ -	$ -	$ 1,663,000	$ 1,993,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 333,000	$ 363,000
Construction	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 1,330,000	$ 1,630,000
Total Expenditure	$ -	$ 330,000	$ -	$ -	$ -	$ -	$ 1,663,000	$ 1,993,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

WIEDERSTEIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: IH 10 8" Gravity Line Section 1

Project Manager: Engineering

Location Description: North of IH 10 E, South of Schertz Forest and Hallie's Cove

Project Summary: Installation of approximately 4,000 linear feet of new 8" gravity line north of IH 10 E, south of Schertz Forest, across FM 1518, continuing south of Hallie's Cove. Needed for anticipated growth based on Land Use Plan. 2030-S13

Start Date: TBD

Completion Date: TBD

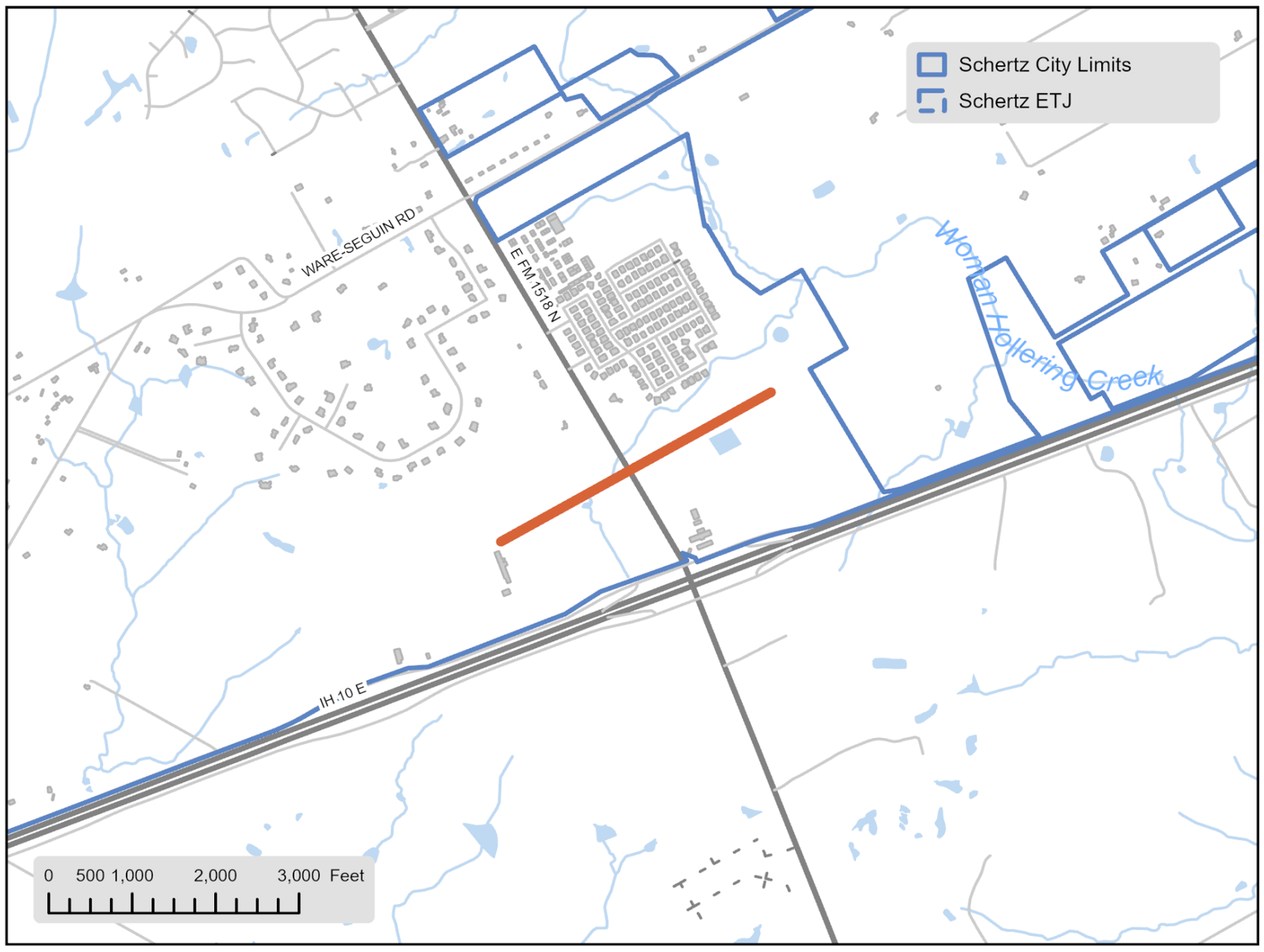
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,180,870	$ 3,180,870
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,130	$ 32,130
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,213,000	$ 3,213,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 543,000	$ 543,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,170,000	$ 2,170,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,213,000	$ 3,213,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

IH 10 8" GRAVITY LINE SECTION 1

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Ware Seguin Road 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Ware Seguin Rd west of FM 1518

Project Summary: Installation of approximately 4,550 linear feet of new 8" gravity line along Ware Seguin Road, west of FM 1518. Needed for anticipated growth based on Land Use Plan. 2030-S11

Start Date: TBD

Completion Date: TBD

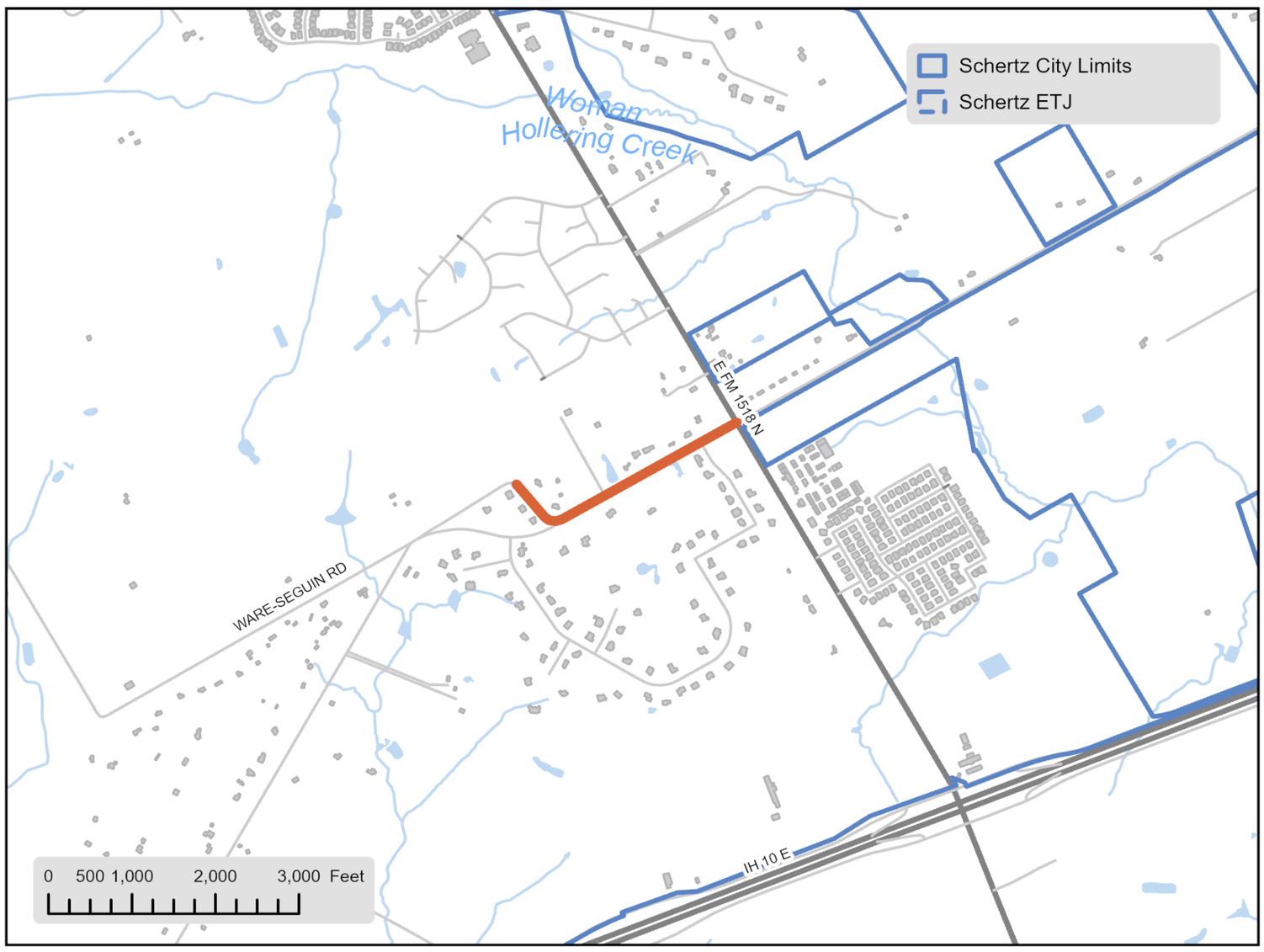
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,019,610	$ 3,019,610
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 93,390	$ 93,390
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,000	$ 3,113,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 623,000	$ 623,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,490,000	$ 2,490,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,000	$ 3,113,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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WARE SEGUIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Fairlawn Wastewater Line Upsize

Project Manager: Engineering

Location Description: Fairlawn Ave from Ashwood Road to IH 35

Project Summary: Upsizing approximately 880 linear feet of existing 8" with 12" gravity line along Fairlawn Ave from Ashwood Rd to IH 35. Needed to resolve an SSO upstream of Riata Lift Station. 2030 SI-2

Start Date: TBD

Completion Date: TBD

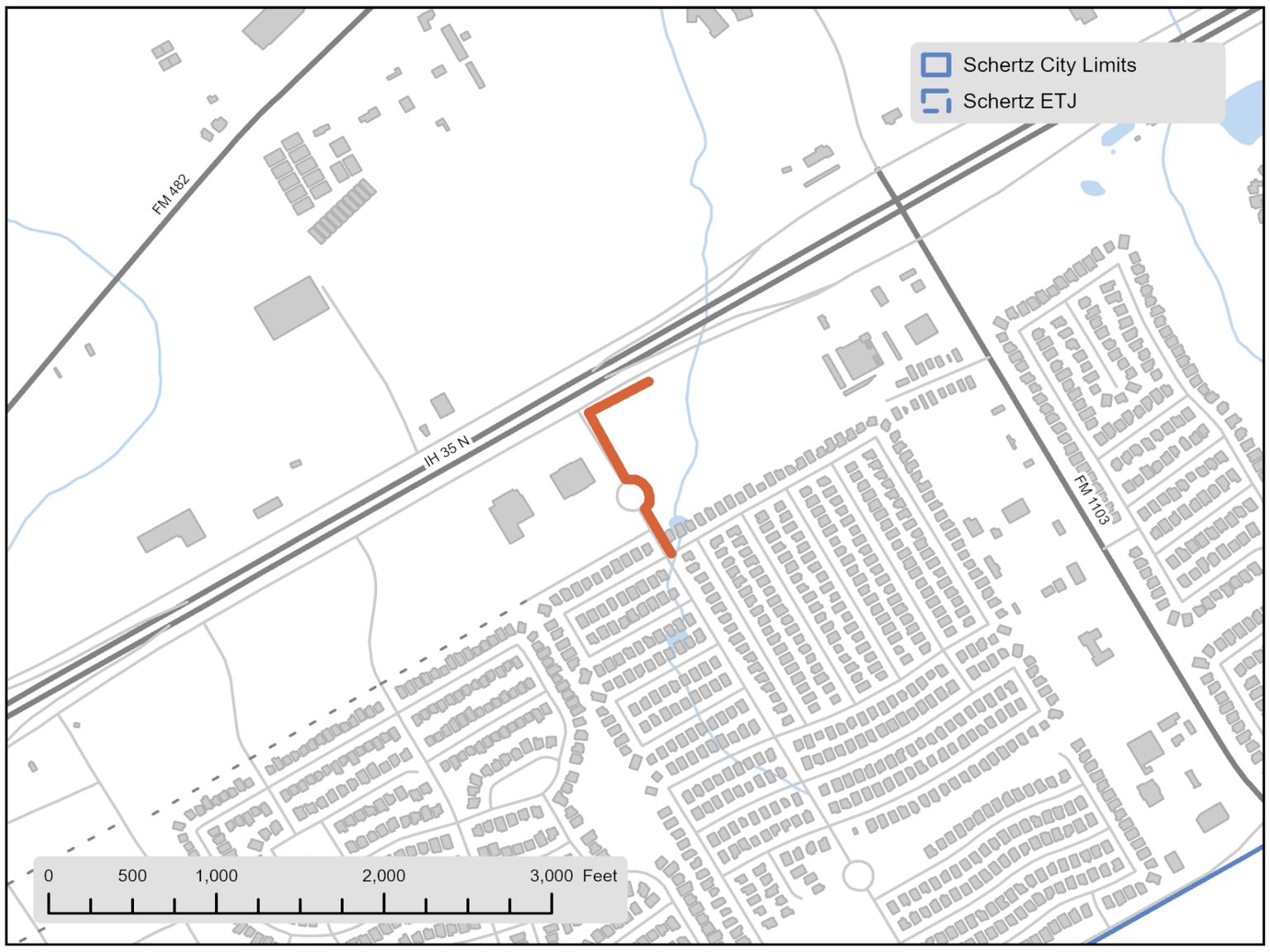
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 123,750	$ 123,750
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,251,250	$ 1,251,250
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000	$ 1,375,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ 275,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000	$ 1,375,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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FAIRLAWN WW LINE UPSIZE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Friesenhahn West Wastewater Line Upsize

Project Manager: Engineering

Location Description: West of Friesenhahn Lane from IH 35 to Friesenhahn Lift Station

Project Summary: Upsizing approximately 4,900 linear feet of existing 8" with 18" gravity line parallel to Friesenhahn Lane and upsizing approximately 1,600 linear feet of existing 12" with 18" gravity line immediately upstream of the Friesenhahn Lift Station. Needed to resolve 4 locations of potential sanitary sewer overflows upstream of Friensenhahn Lift Station. 2030 SI-1

Start Date: TBD

Completion Date: TBD

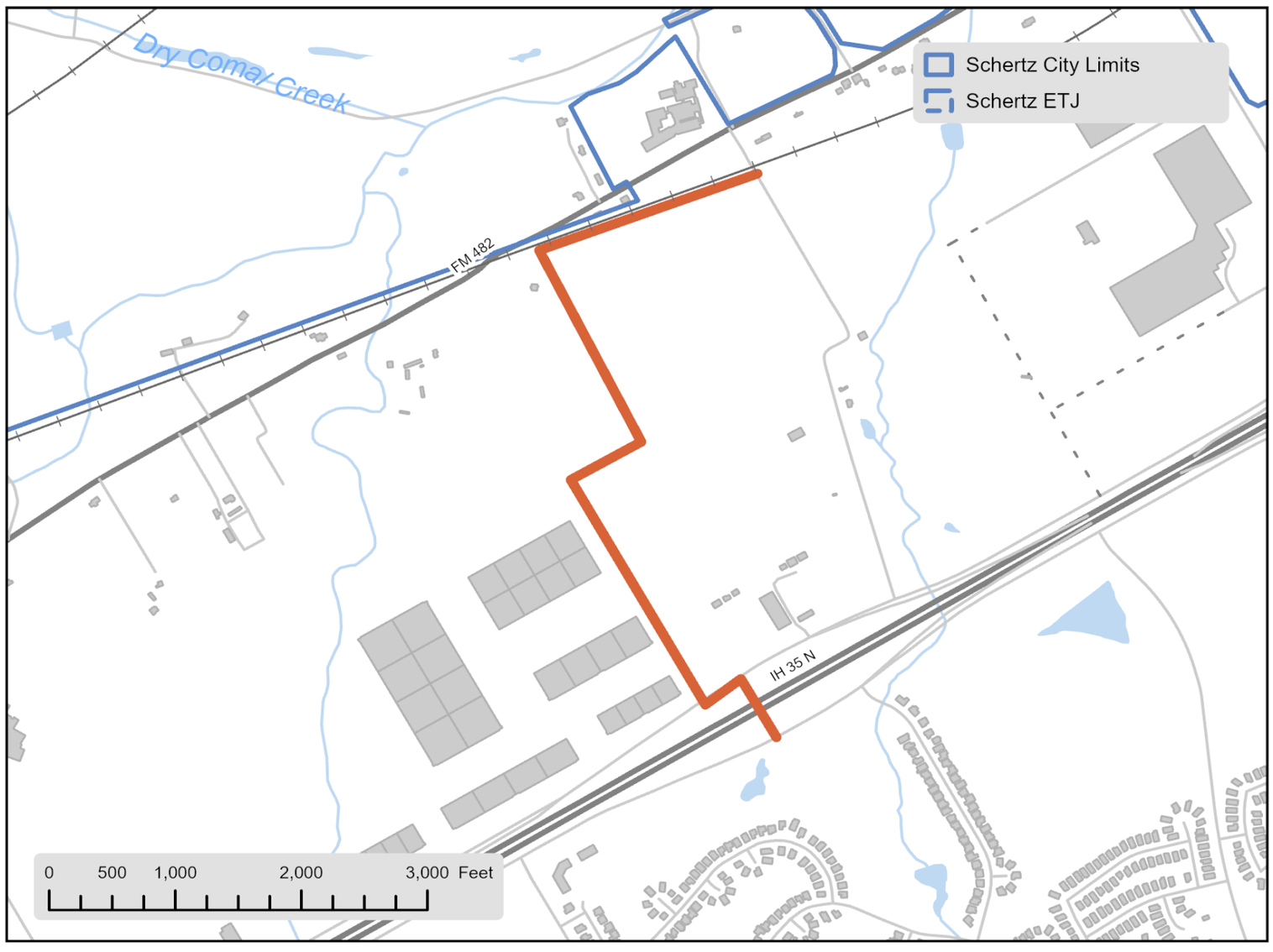
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,798,500	$ 1,798,500
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,376,500	$ 6,376,500
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,175,000	$ 8,175,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,635,000	$ 1,635,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,540,000	$ 6,540,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,175,000	$ 8,175,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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FRIESENHAHN WEST WW LINE UPSIZE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: N Graytown Road 8" Gravity Line Installation

Project Manager: Engineering

Location Description: North of IH 10 E and along N Graytown Rd

Project Summary: Installation of approximately 1,800 linear feet of new 8" gravity line north of and parallel to IH 10 E and along N Graytown Rd. Needed for anticipated growth based on Land Use Plan. 2030-S15

Start Date: TBD

Completion Date: TBD

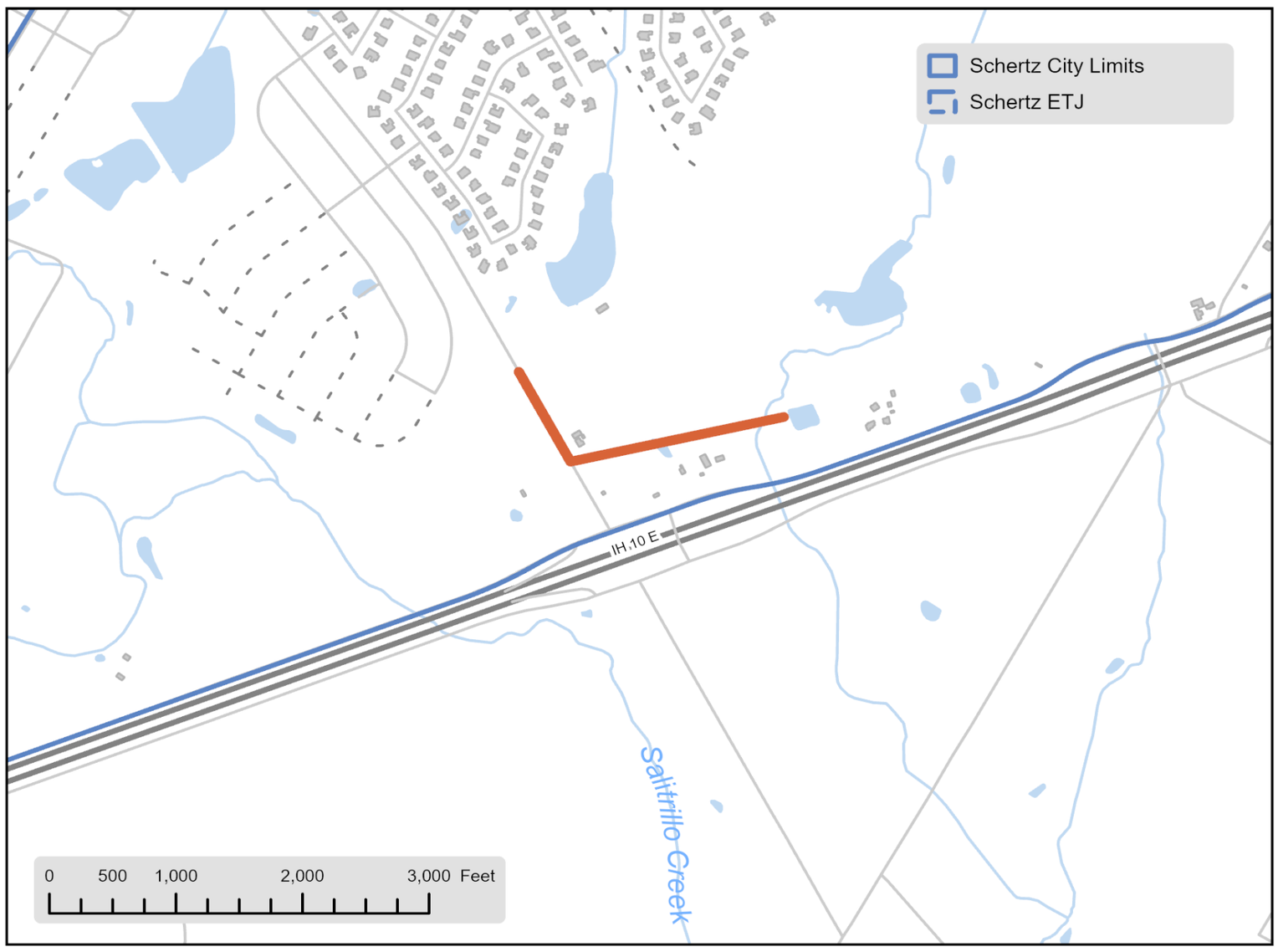
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,525,000	$ 1,525,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,525,000	$ 1,525,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 255,000	$ 255,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,020,000	$ 1,020,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,525,000	$ 1,525,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N GREYTOWN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Boenig Drive 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Boenig Drive and Ware Segion Rd

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

Start Date: TBD

Completion Date: TBD

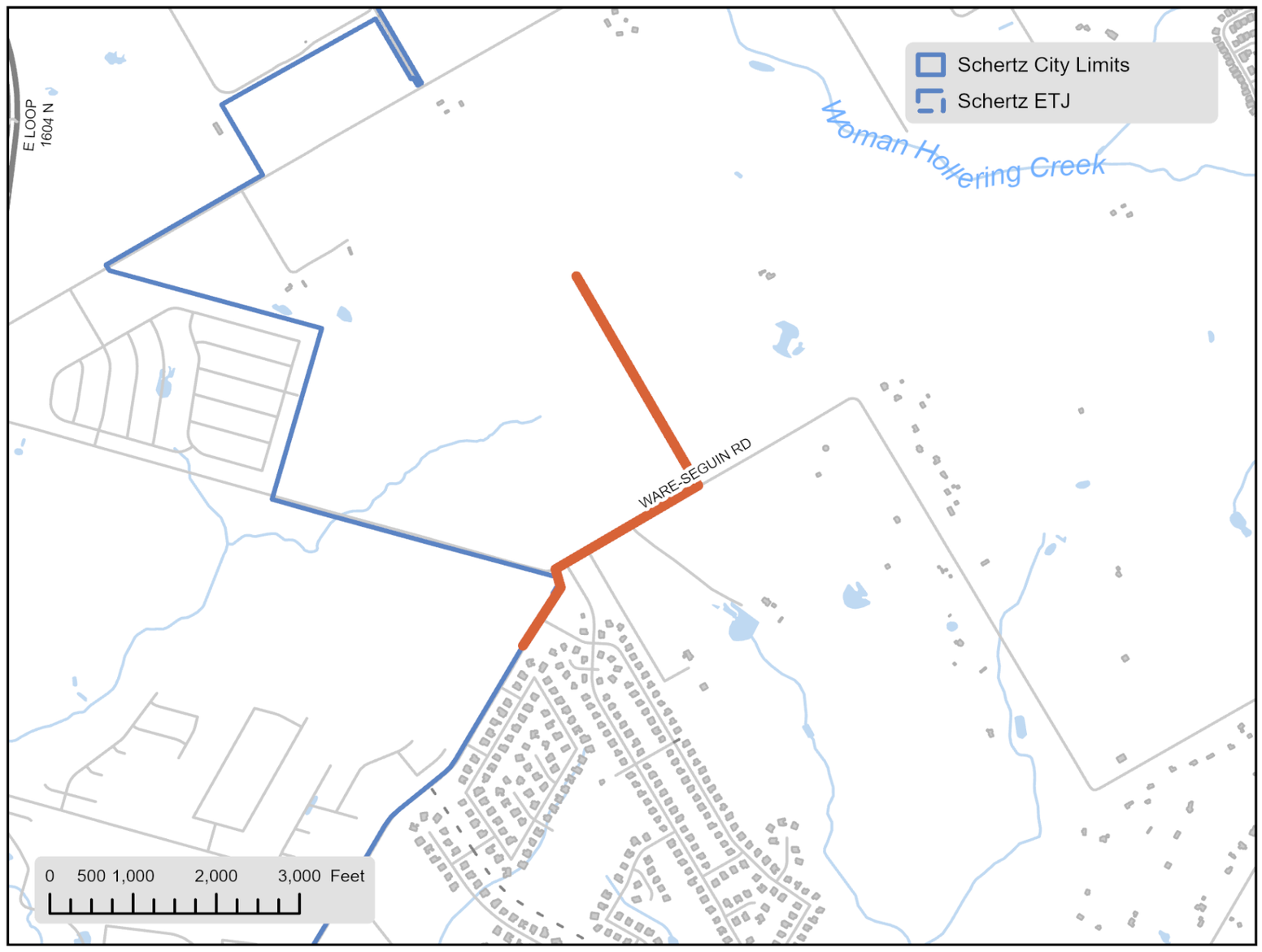
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,004,270	$ 1,004,270
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,458,730	$ 2,458,730
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,463,000	$ 3,463,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 593,000	$ 593,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,370,000	$ 2,370,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,463,000	$ 3,463,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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BOENIG DRIVE 8" GRAVITY LINE

SCHERTZ
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CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Trainer Hale Road 10" Gravity Line Installation

Project Manager: Engineering

Location Description: Trainer Hale Rd east of E FM 1518 N

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

Start Date: TBD

Completion Date: TBD

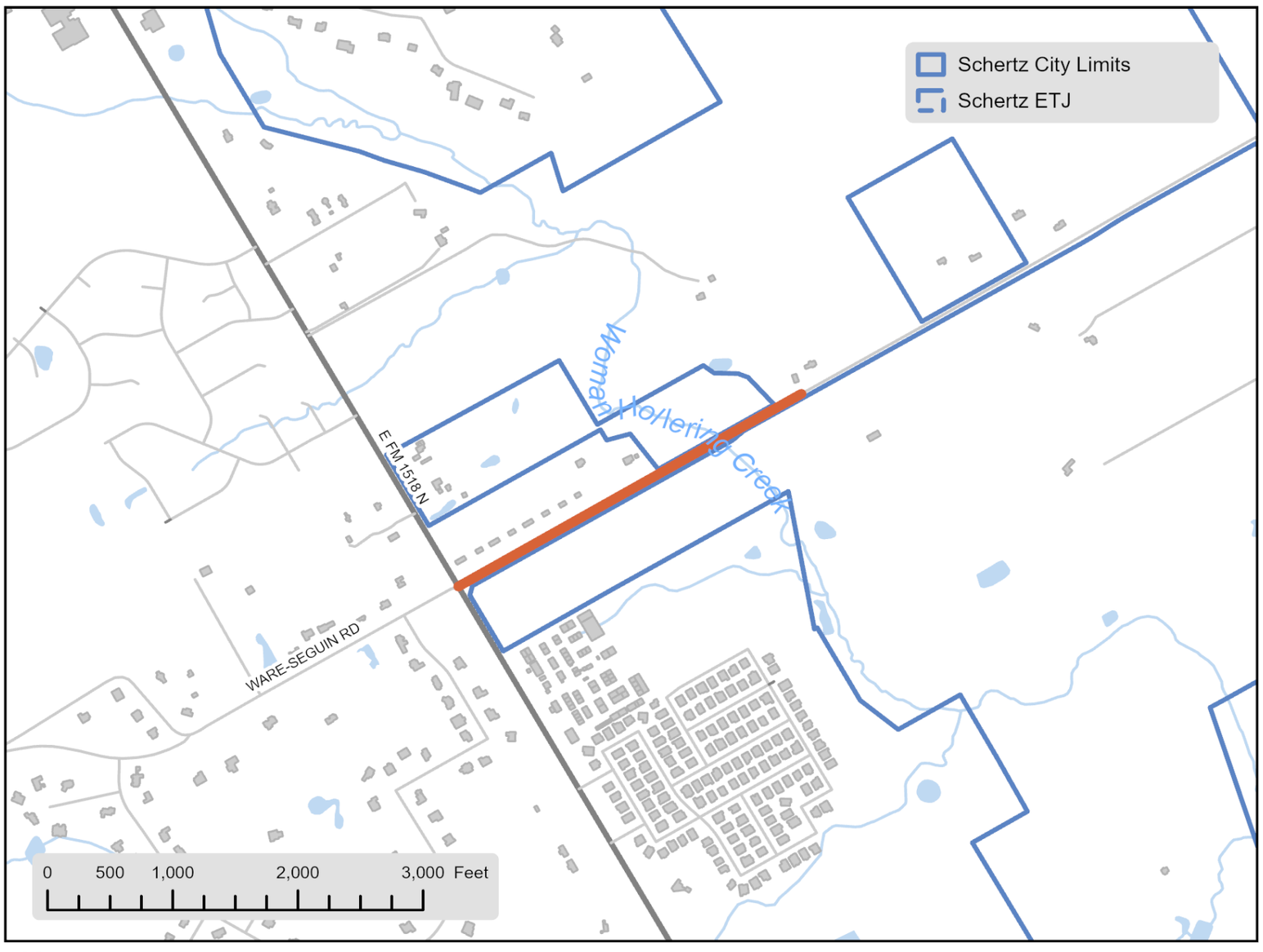
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 208,000	$ 208,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 830,000	$ 830,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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TRAINER HALE ROAD 10" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Weir Road 12" Gravity Line Installation

Project Manager: Engineering

Location Description: Parallel to and north of Trainer Hale Road from Weir Road west

Project Summary: Installation of approximately 3,500 linear feet of new 12" gravity line west of Weir Rd and north of Trainer Hale Rd. Needed for anticipated growth based on Land Use Plan. 2030-S9

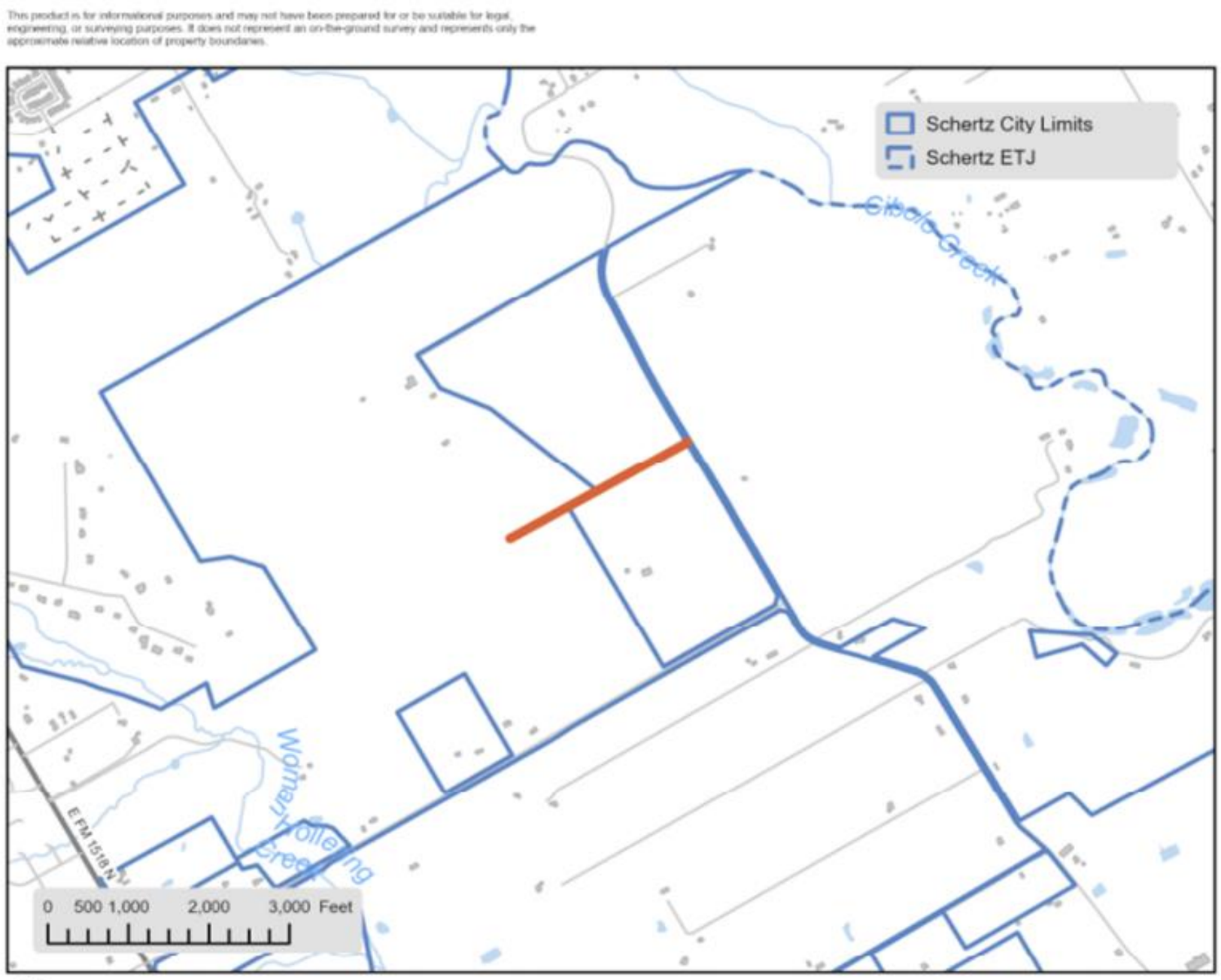
Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,279,000	$ 3,279,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,279,000	$ 3,279,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 505,000	$ 505,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,424,000	$ 2,424,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,279,000	$ 3,279,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET



WEIR ROAD 12" GRAVITY LINE

SCHERTZ
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CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Schaefer Road 8" Gravity Line Installation - Section 1

Project Manager: Engineering

Location Description: Schaefer Road east of FM 1518, Lisa Meadows, and Voges Pass

Project Summary: Installation of approximately 7,300 linear feet of new 8" gravity line along Schaefer Road east of FM 1518, Lisa Meadows, and Voges Pass. Needed for anticipated growth based on Land Use Plan. 2030-S6

Start Date: TBD

Completion Date: TBD

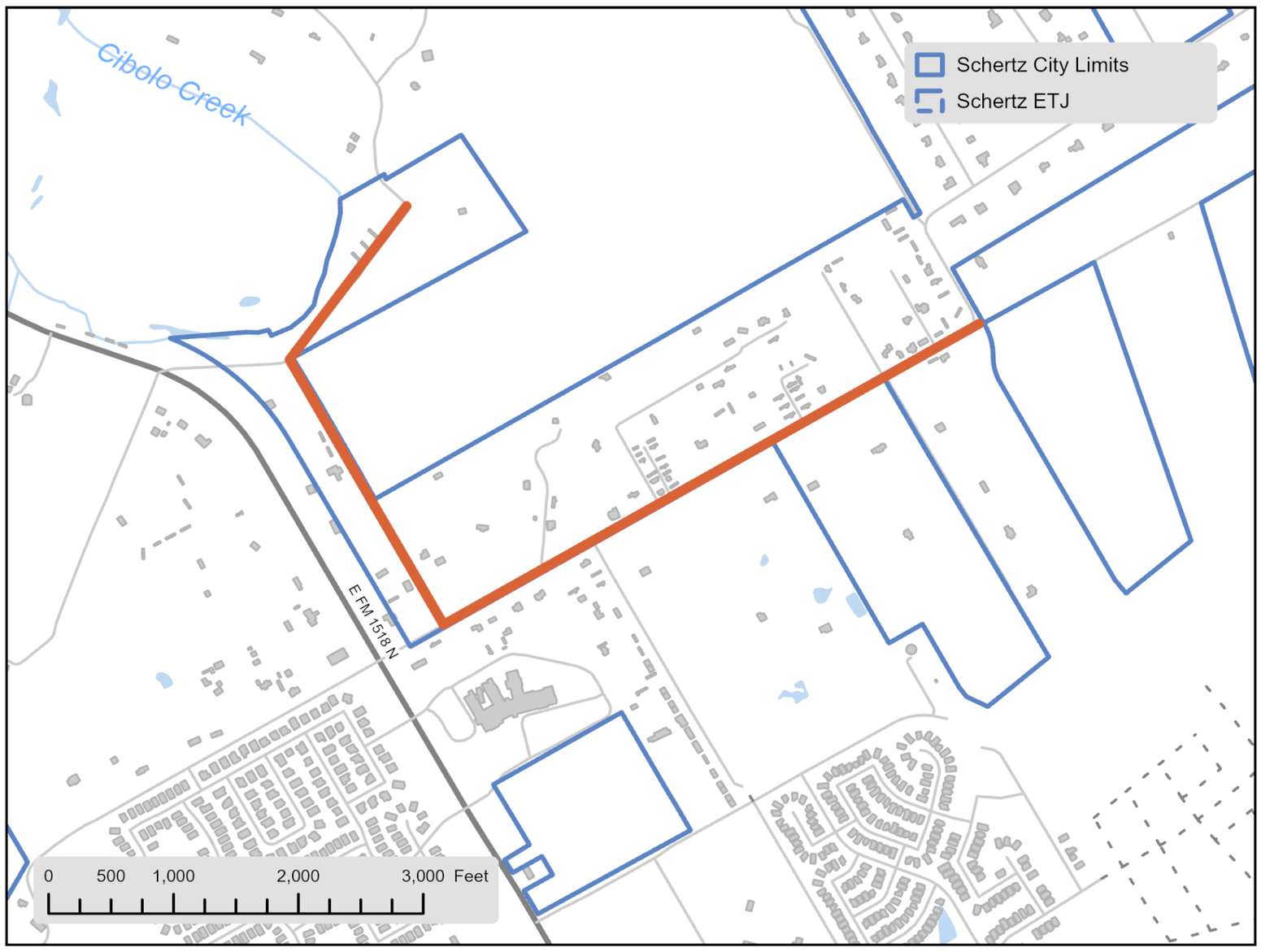
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,951,290	$ 1,951,290
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,961,710	$ 3,961,710
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,913,000	$ 5,913,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 983,000	$ 983,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,930,000	$ 3,930,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,913,000	$ 5,913,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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SCHAEFER ROAD 8" GRAVITY LINE - SECTION 1

SCHERTZ
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CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Schaefer Road 8" Gravity Line Installation - Section 2

Project Manager: Engineering

Location Description: Schaefer Road west of FM 1518

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

Start Date: TBD

Completion Date: TBD

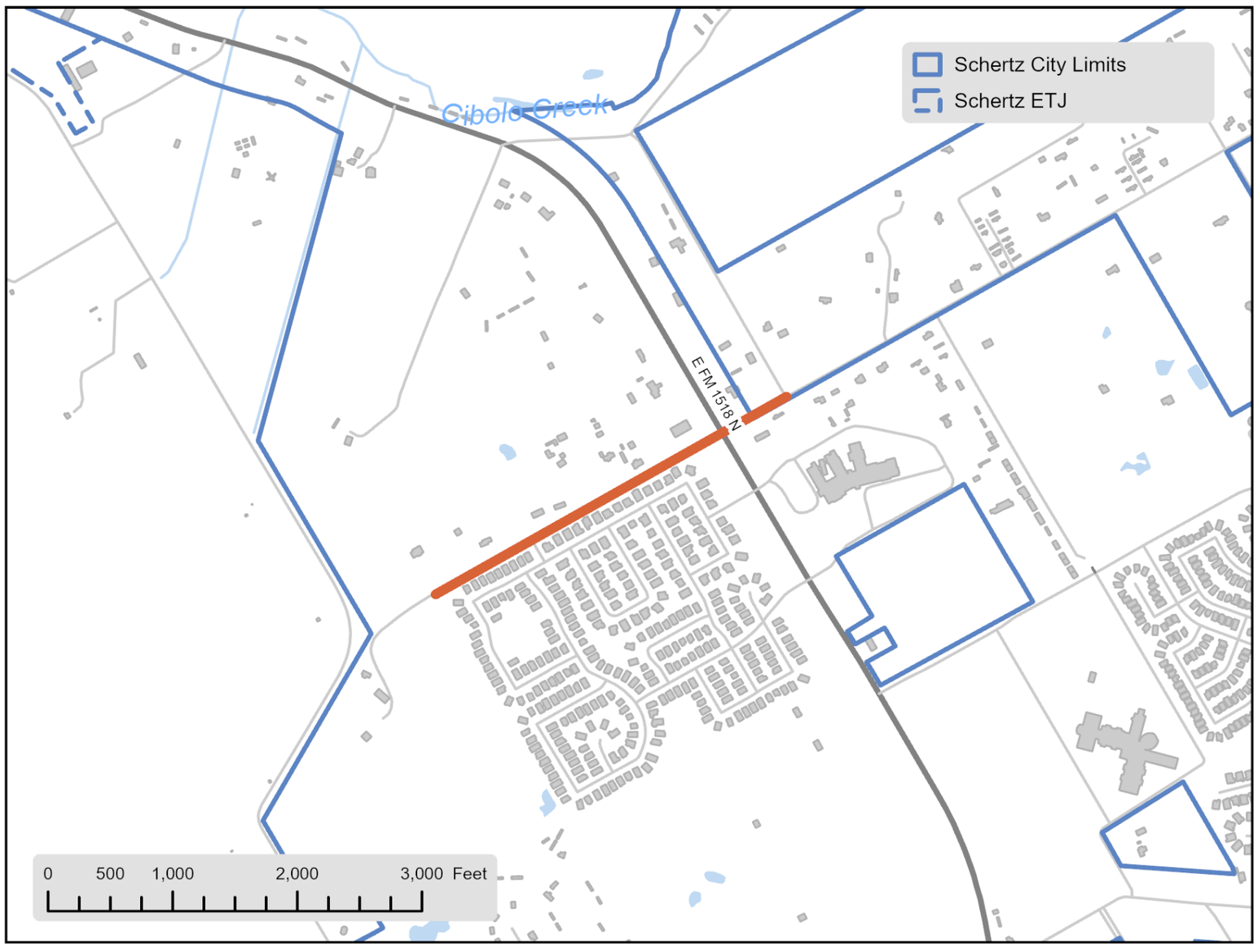
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,288,000	$ 2,288,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,288,000	$ 2,288,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 388,000	$ 388,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,550,000	$ 1,550,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,288,000	$ 2,288,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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SCHAEFER ROAD 8" GRAVITY LINE - SECTION 2

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Union Pacific Railroad 8"Gravity Line Installation - Section 1

Project Manager: Engineering

Location Description: From RR tracks south generally along western side of Stone Creek RV Park

Project Summary: Installation of approximately 3,750 linear feet of new 8" gravity line south of Union Pacific Rail Road. 2,450 linear feet of line runs south from RR tracks generally along western side of Stone Creek RV Park, then west approximately 1,300 feet for a total of 3,750 linear feet. Needed for anticipated growth based on Land Use Plan. 2030-S3

Start Date: TBD

Completion Date: TBD

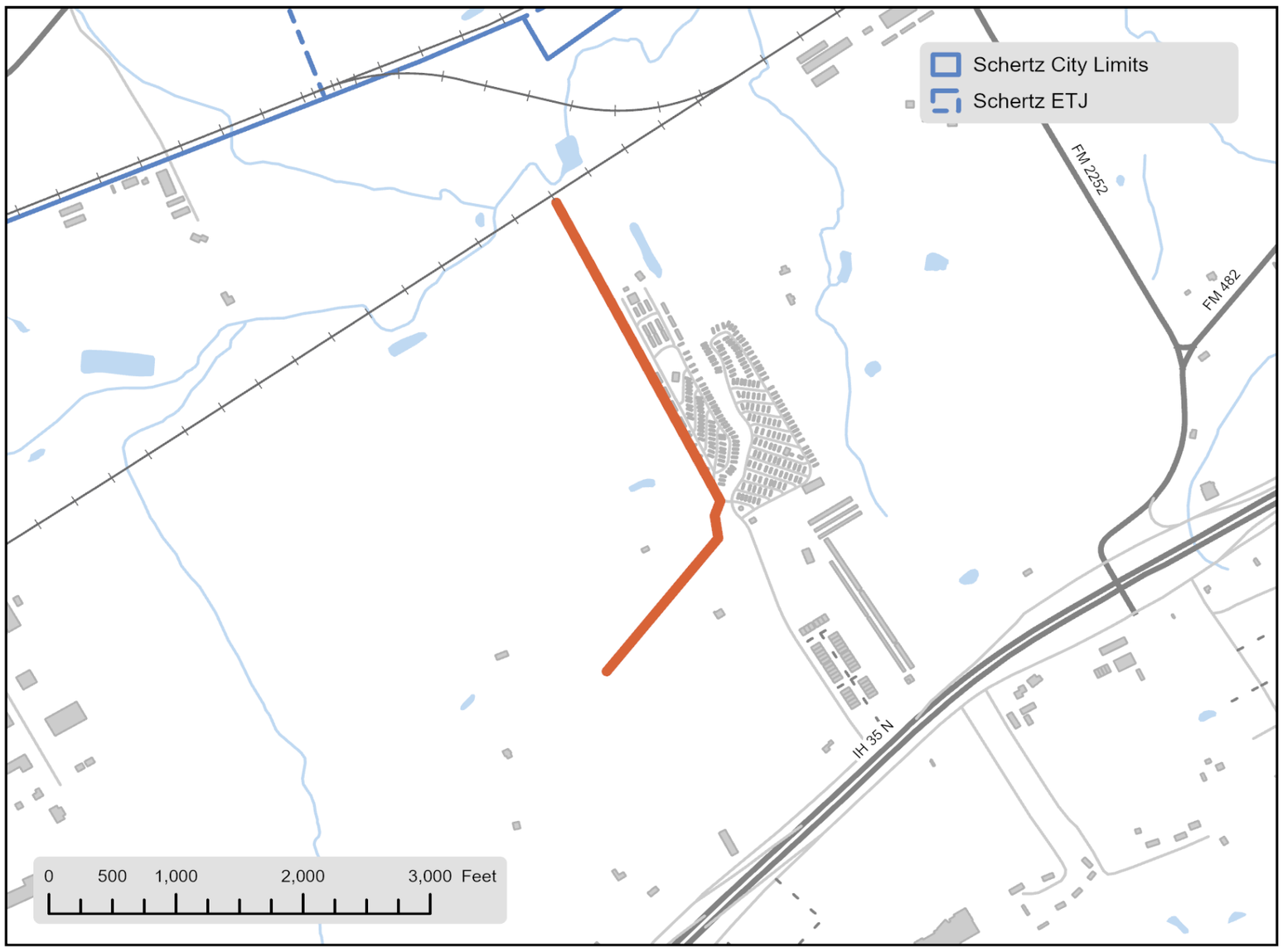
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 316,300	$ 316,300
Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,846,700	$ 2,846,700
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,163,000	$ 3,163,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 513,000	$ 513,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,050,000	$ 2,050,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,163,000	$ 3,163,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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UNION PACIFIC RAILROAD 8" - SECTION 1

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Aranda 8" Gravity Line

Project Manager: Engineering

Location Description: Aranda Lane and Canopy Bend

Project Summary: Installation of approximately 550 linear feet of new 8" gravity line across Lower Seguin Road from Aranda Lane into Canopy Bend. Needed for anticipated growth based on Land Use Plan. 2030-S8

Start Date: Oct-25

Completion Date: Sep-27

Project Forecast

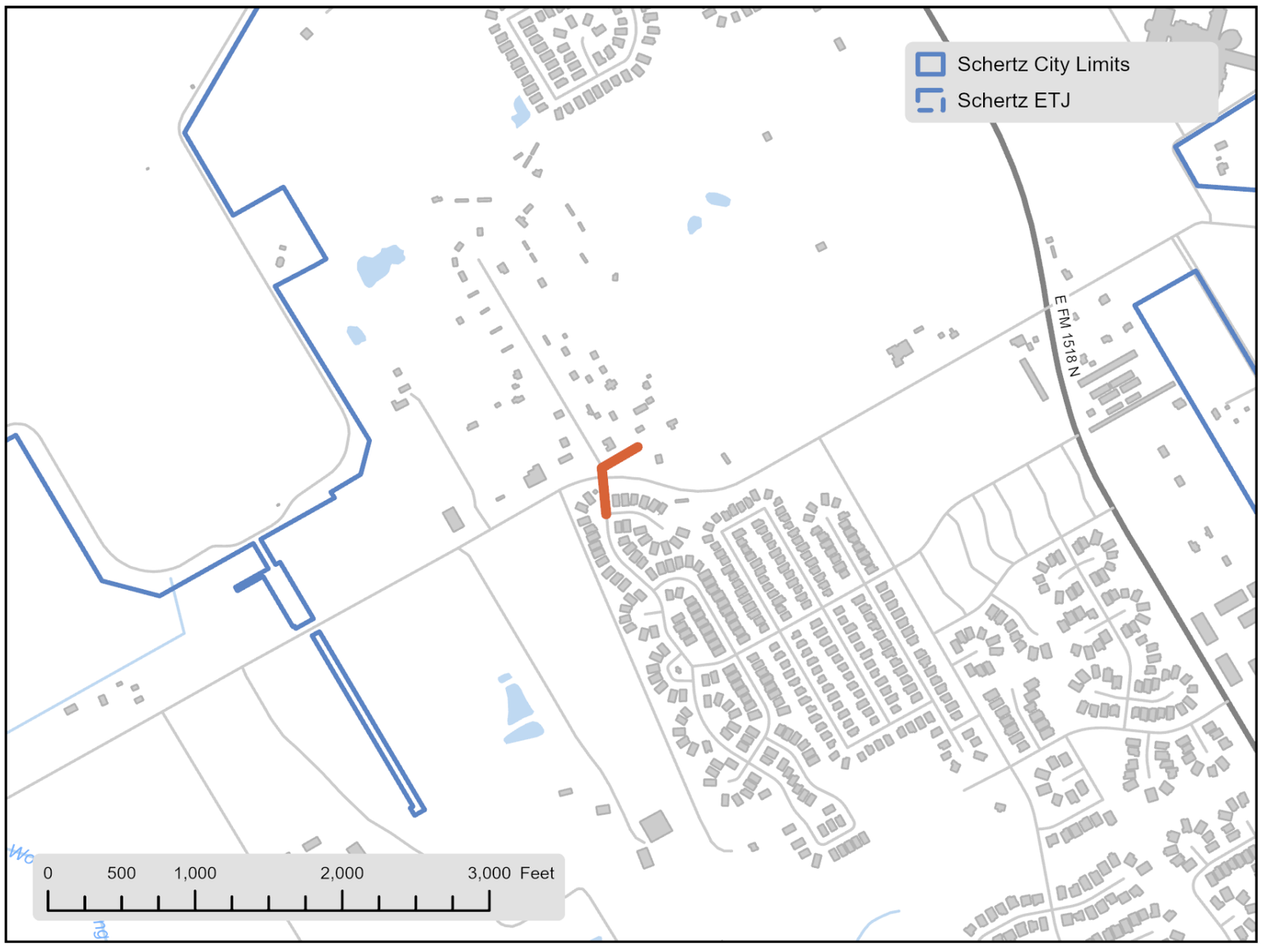
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Sewer Impact Fees	$ -	$ 250,000	$ 750,000	$ -	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 250,000	$ 750,000	$ -	$ -	$ -	$ -	$ 1,000,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Professional Services	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Construction	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Total Expenditure	$ -	$ 250,000	$ 750,000	$ -	$ -	$ -	$ -	$ 1,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

ARANDA 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Decommission Belmont Park Lift Station

Project Manager: Engineering

Location Description: Belmont Park Lift Station on Crusader Bend

Project Summary: Belmont Park Lift Station to go offline; installation of approximately 420 linear feet of 8" gravity line to connect to the line to Livingston Drive. 2030 SI-7

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,005,000	$ 1,005,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,005,000	$ 1,005,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 80,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,005,000	$ 1,005,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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DECOMMISSION BELMONT PARK LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** TBD

Project Title: Decommission of Schertz Parkway Lift Station

Project Manager: Engineering

Location Description: Schertz Parkway across from Buffalo Drive

Project Summary: Schertz Parkway Lift Station to go offline. Approximately 2,300 linear feet of gravity main installation needed across Samuel Clemens High School property to convey flow to new CCMA line which will be built by 2050. 2050 SI-2

Start Date: TBD

Completion Date: TBD

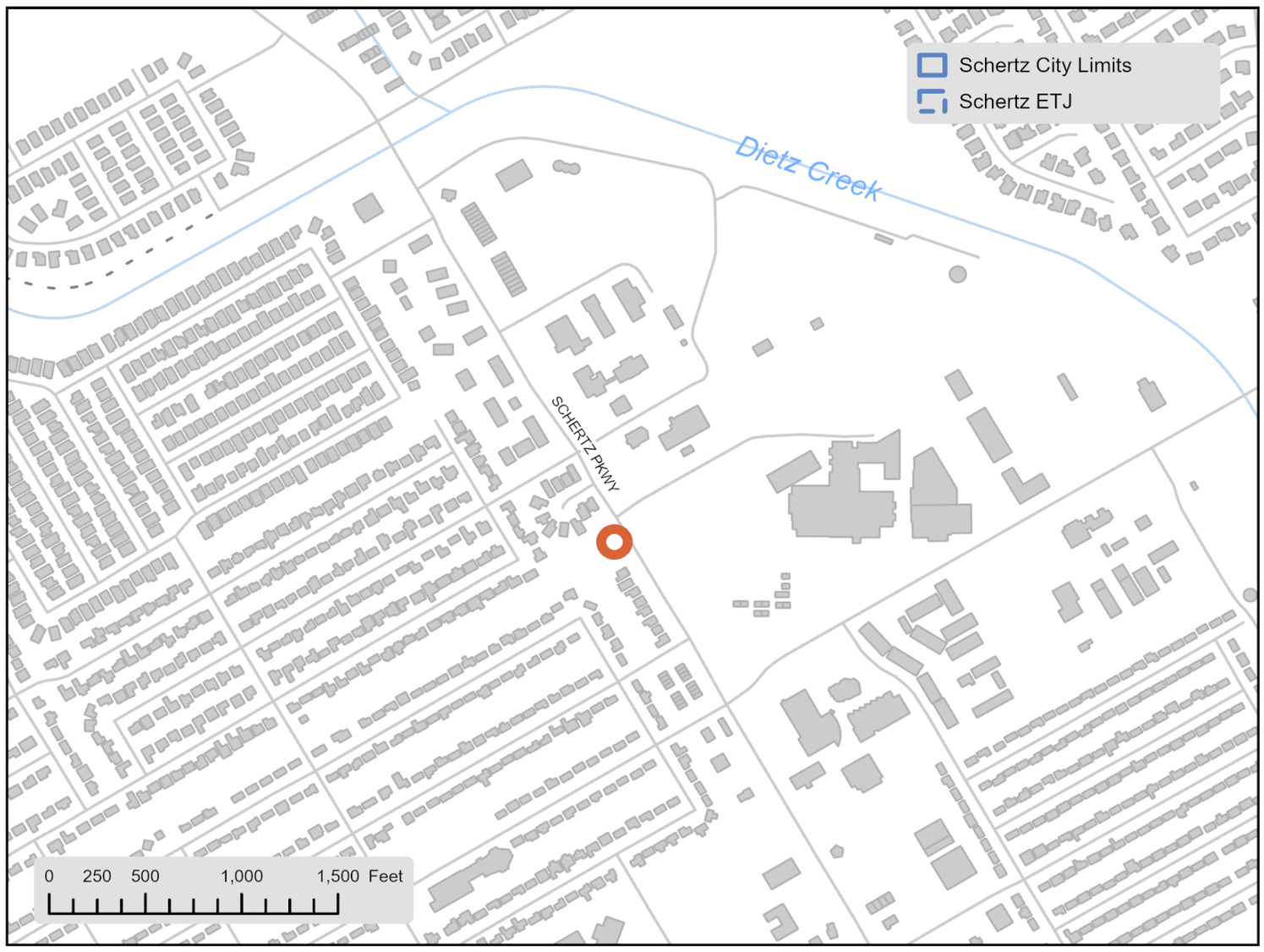
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 1,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 2,800,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 400,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 800,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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DECOMMISSION OF SCHERTZ PARKWAY LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

STREETS

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: SC5

Project Title: 2024 SPAM Rehabilitation

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

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

Start Date: Spring 2025

Completion Date: Fall 2025

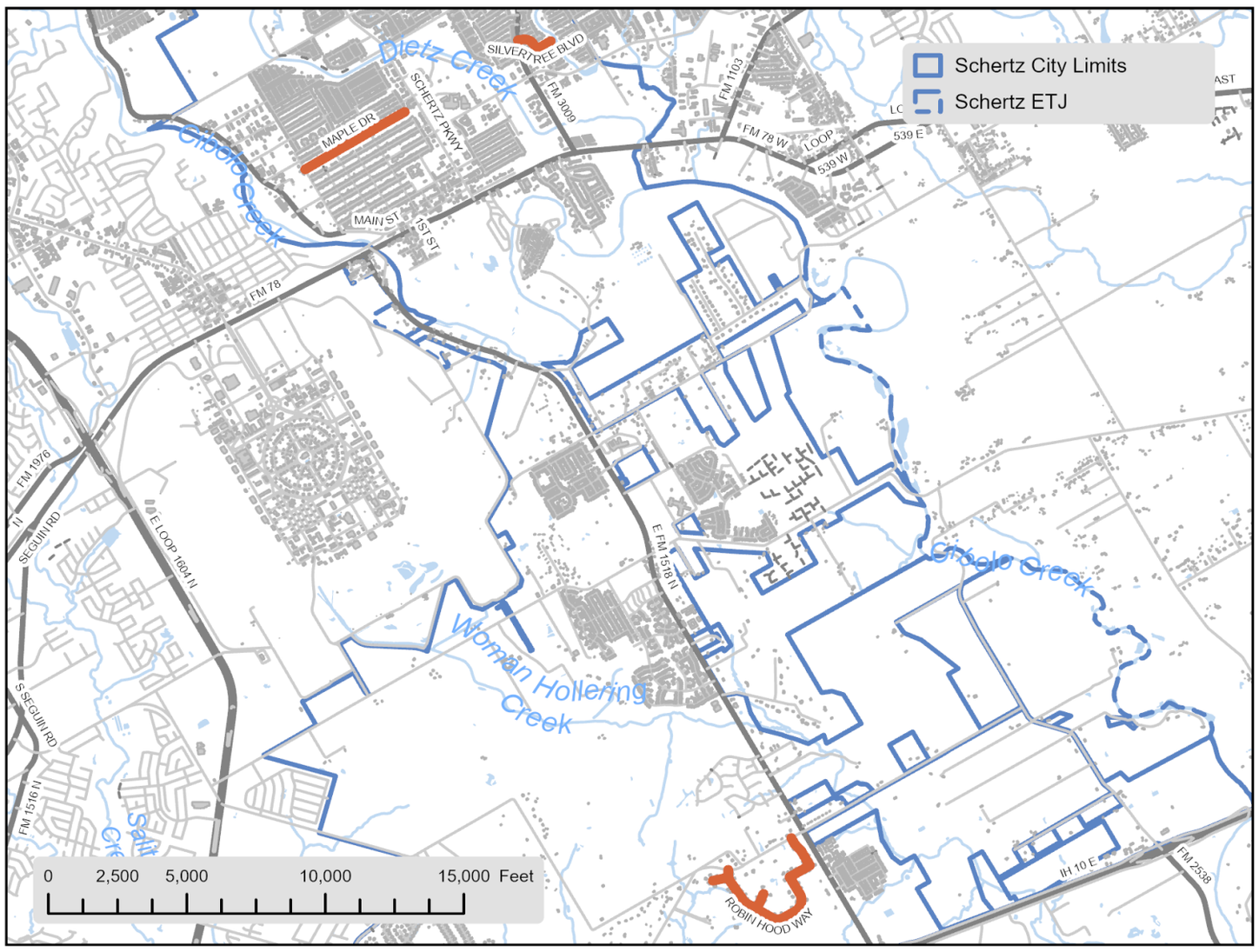
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
General Fund	$ 1,225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,225,000
Bonds	$ 4,745,978	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,745,978
	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 5,970,978	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,970,978
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 380,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 380,000
Construction	$ 2,795,489	$ 2,795,489	$ -	$ -	$ -	$ -	$ -	$ 5,590,978
Total Expenditure	$ 3,175,489	$ 2,795,489	$ -	$ -	$ -	$ -	$ -	$ 5,970,978

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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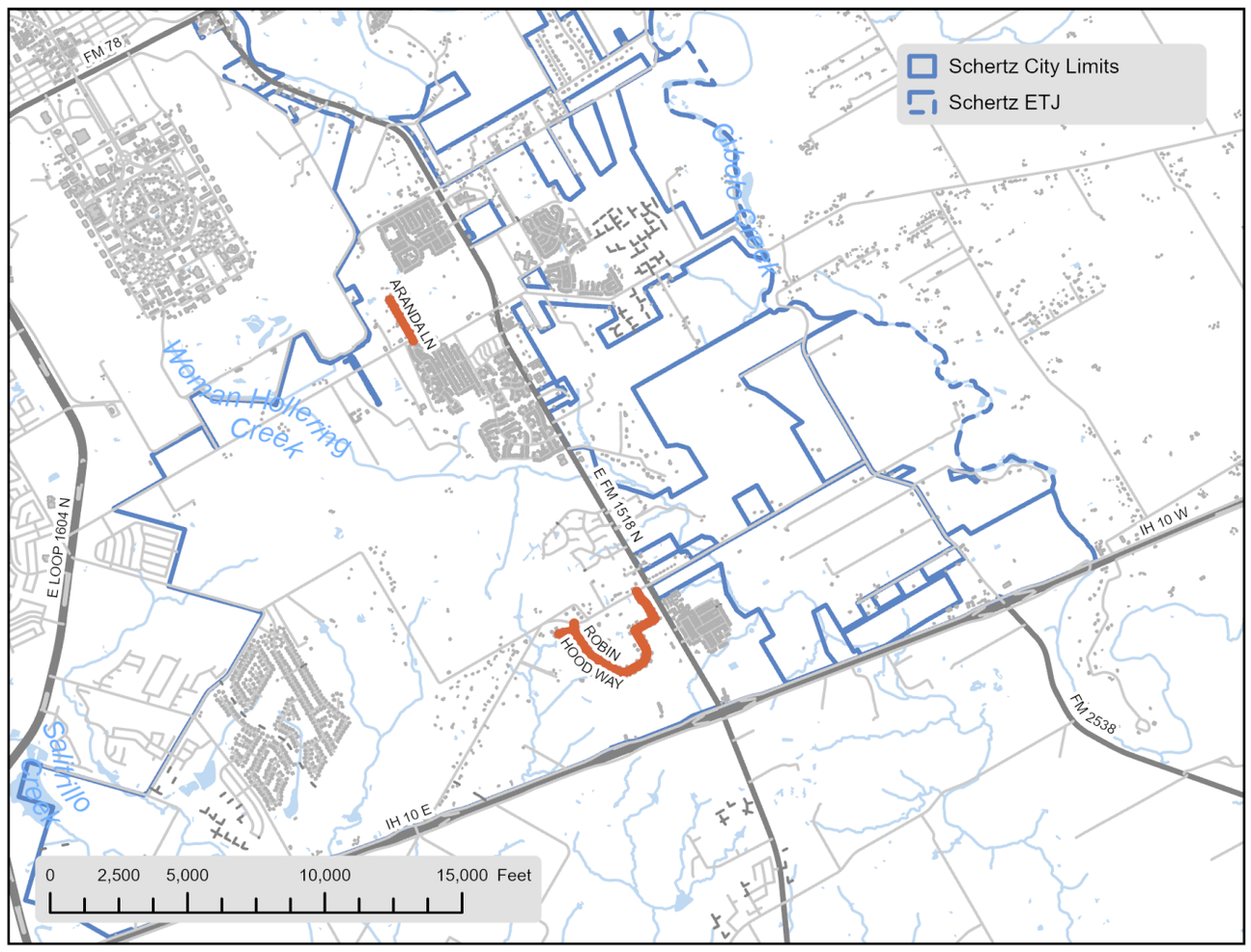
2024 SPAM REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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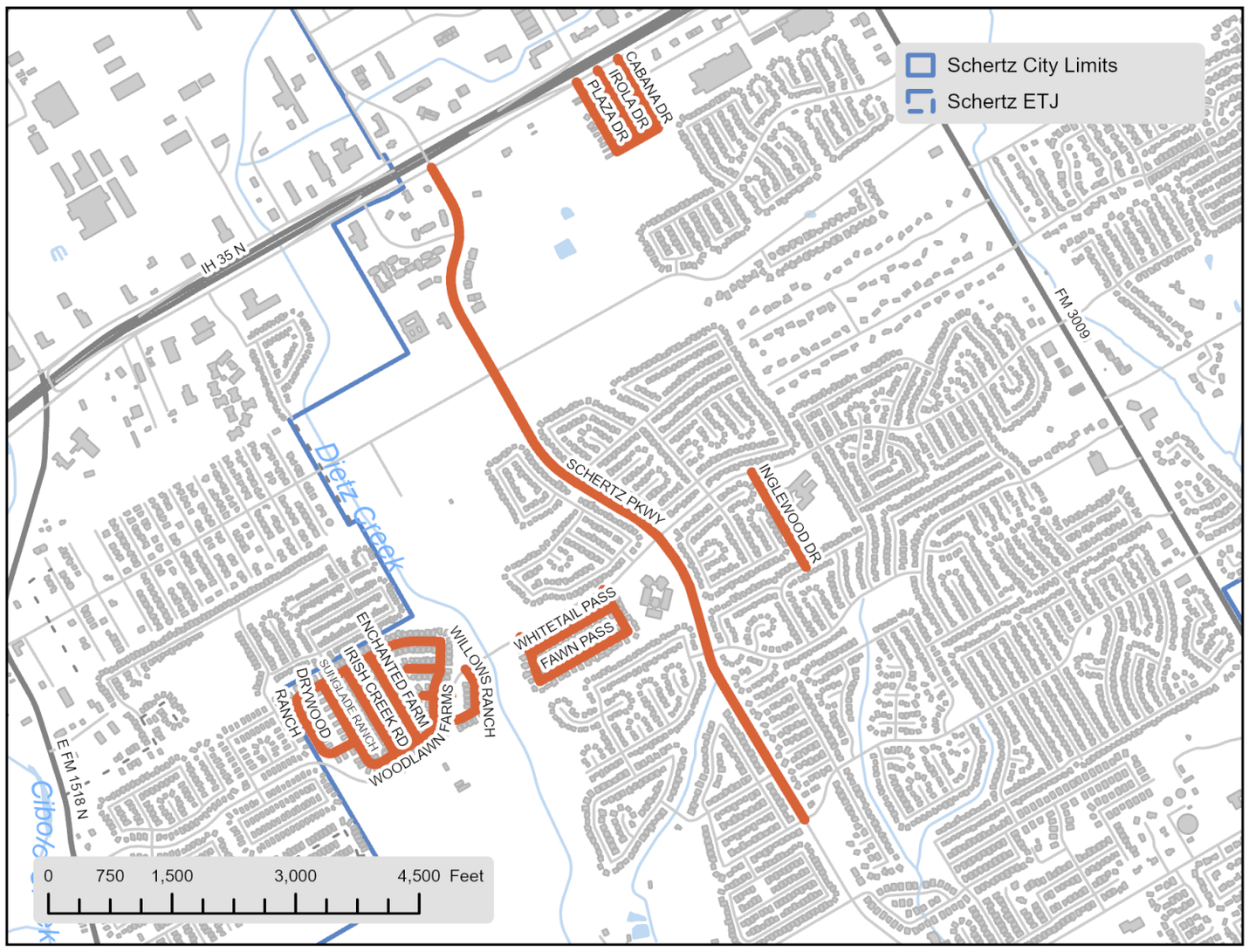
2024 SPAM RESURFACING

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

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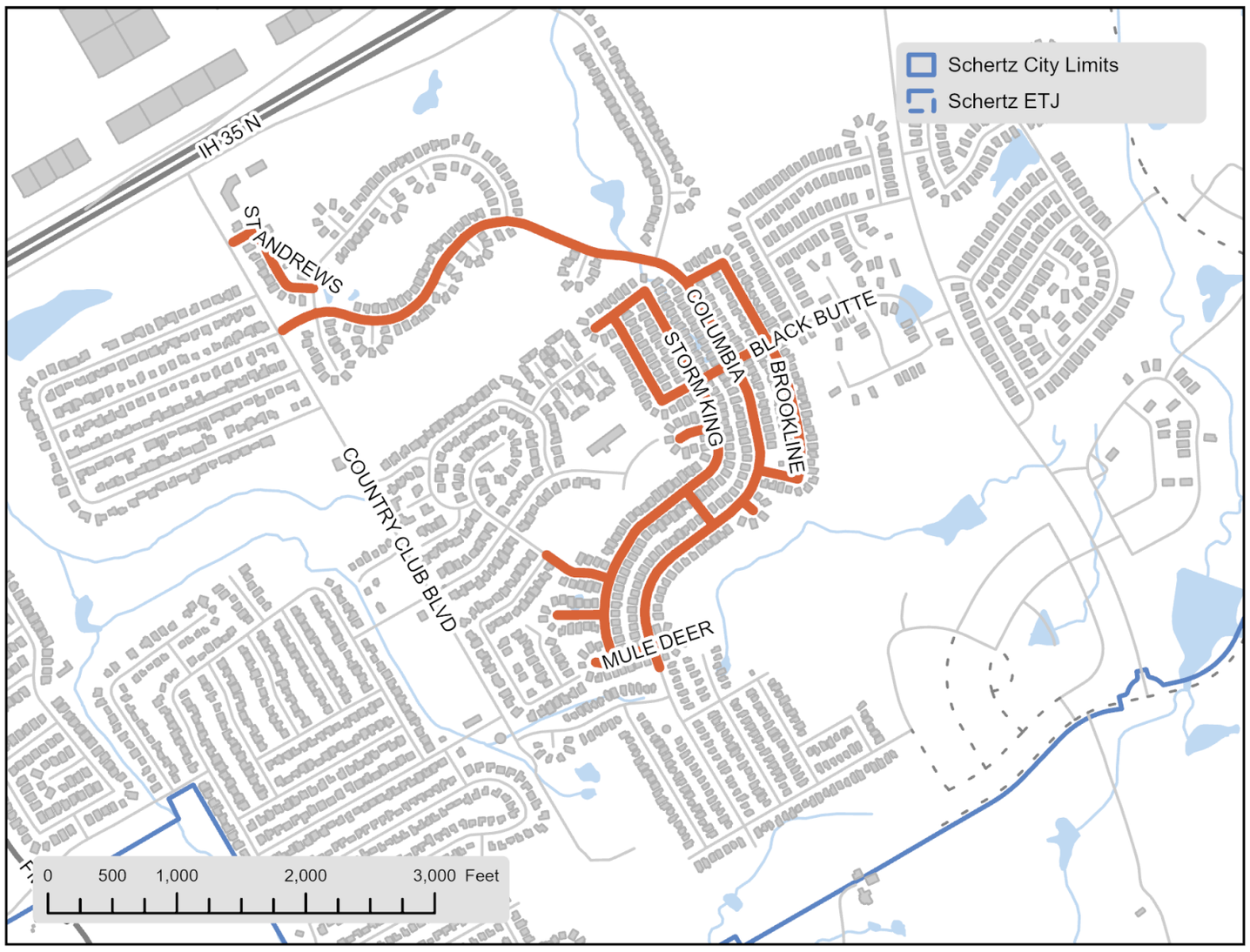
2024 SPAM RESURFACING

SCHERTZ
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CITY OF SCHERTZ

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N

2024 SPAM RESURFACING

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation and Utility

Project Code: E05

Project Title: Lookout Road Reconstruction

Project Manager: Engineering

Location Description: Lookout Road, Schertz Parkway to Doerr Lane

Project Summary: Reconstruction of Lookout Road and upsizing of sanitary sewer main form Doerr Lane to Schertz Parkway. A new traffic signal will also be installed at the Schertz Parkway and Lookout Road intersection.

Start Date: Dec-22

Completion Date: Sep-26

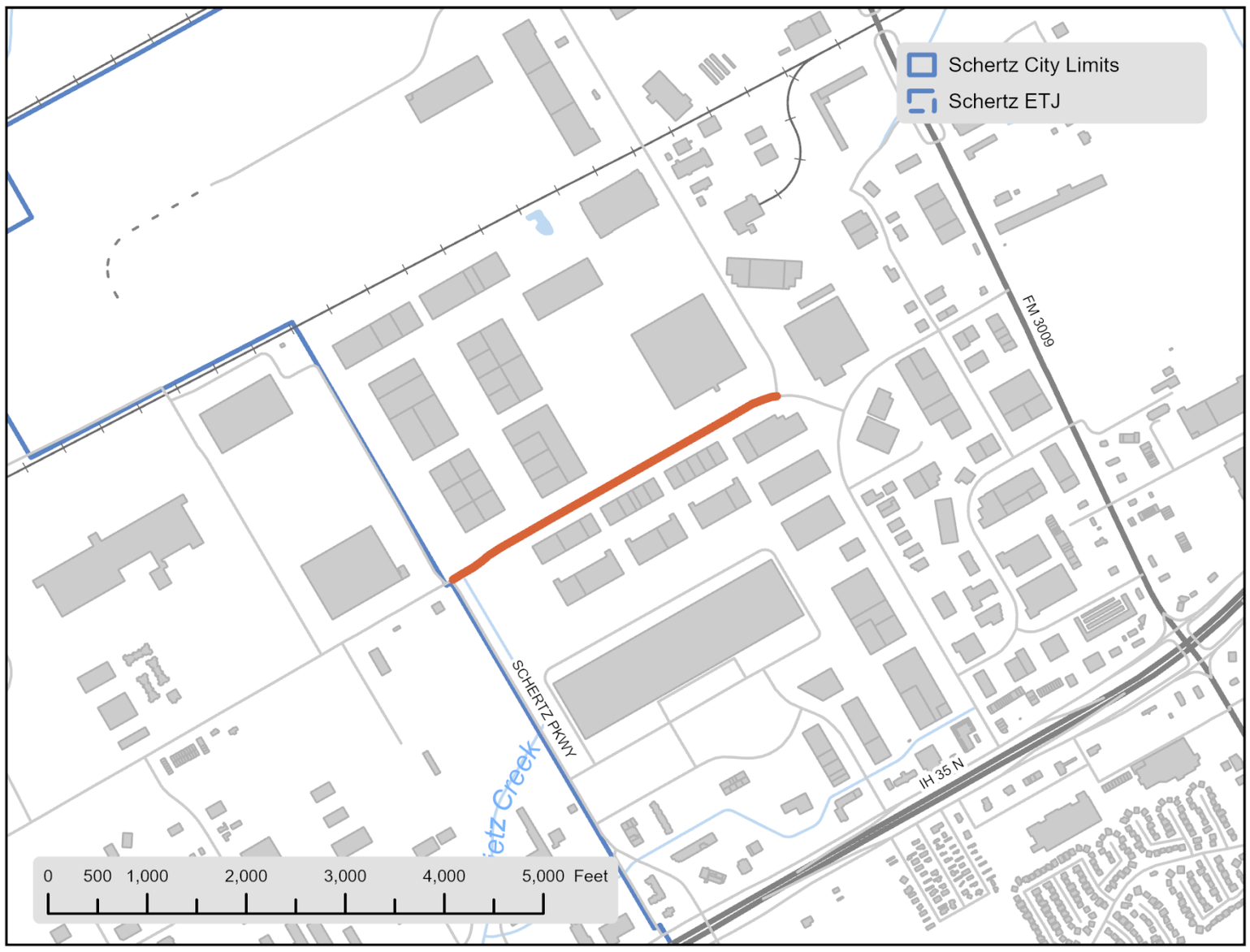
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
EDC	$ 436,238	$ 6,872,854	$ -	$ -	$ -	$ -	$ -	$ 7,309,092
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 436,238	$ 6,872,854	$ -	$ -	$ -	$ -	$ -	$ 7,309,092
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Professional Services	$ 436,238	$ -	$ -	$ -	$ -	$ -	$ -	$ 436,238
Construction	$ -	$ 6,832,854	$ -	$ -	$ -	$ -	$ -	$ 6,832,854
Total Expenditure	$ 436,238	$ 6,872,854	$ -	$ -	$ -	$ -	$ -	$ 7,309,092

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

LOOKOUT ROAD RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation and Utility

Project Code: GA7

Project Title: Main Street Improvements

Project Manager: Engineering

Location Description: Main Street, Curtiss to Schertz Parkway

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

Start Date: Jun-17

Completion Date: Fall 2026

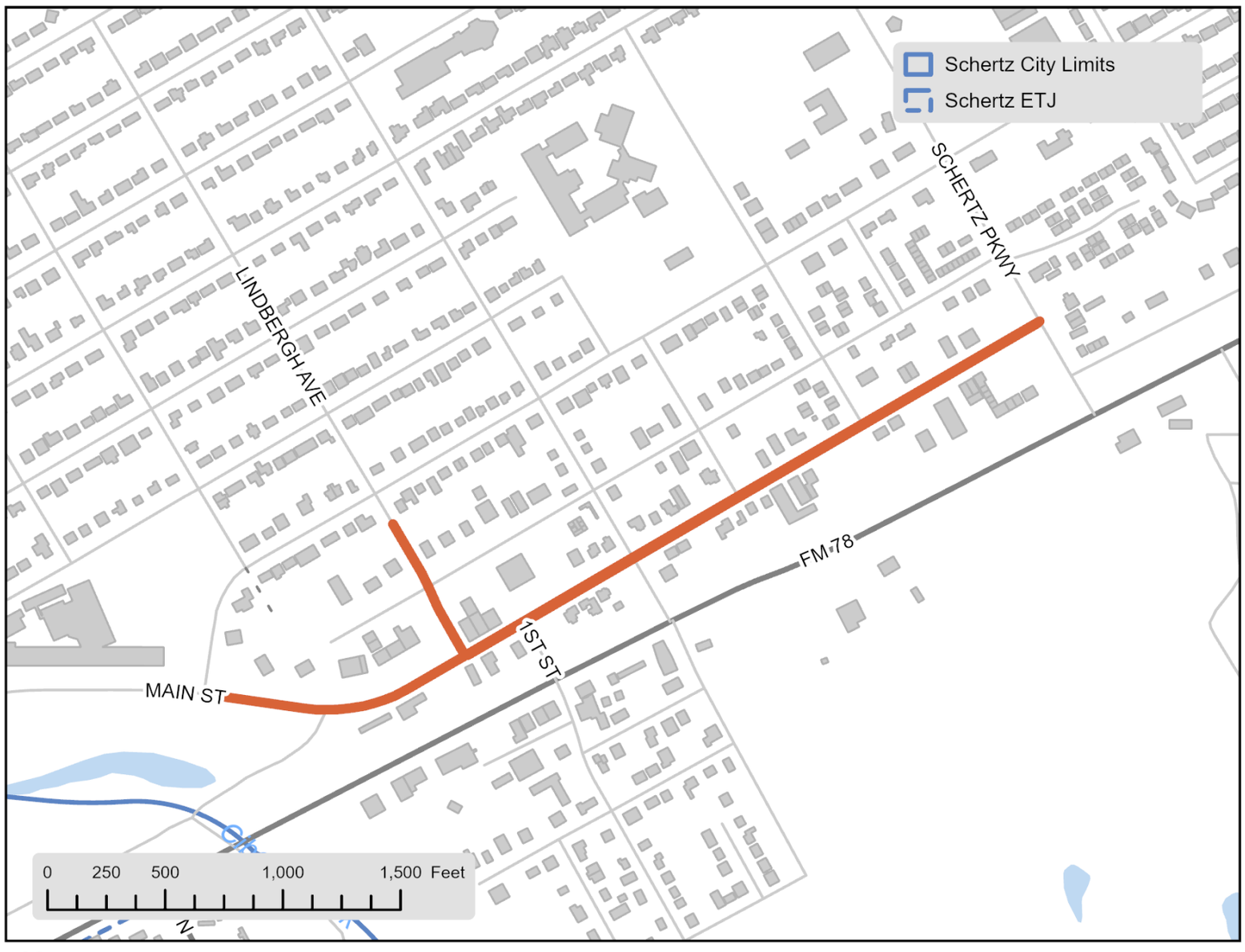
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ 25,340,264	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,340,264
EDC Grant	$ 500,000		$ -	$ -	$ -	$ -	$ -	$ 500,000
Other	$ 40,629	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,629
Total Funding Source	$ 25,880,893	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,880,893
Expenditure	**Prior Expenditure**							
Land Acquisition	$ 212,374	$ -	$ -	$ -	$ -	$ -	$ -	$ 212,374
Professional Services	$ 1,241,423	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,241,423
Construction	$ 6,513,736	$ 17,913,360	$ -	$ -	$ -	$ -	$ -	$ 24,427,096
Total Expenditure	$ 7,967,533	$ 17,913,360	$ -	$ -	$ -	$ -	$ -	$ 25,880,893

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

MAIN STREET IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SO2

Project Title: Lower Seguin Road Reconstruction

Project Manager: Engineering

Location Description: Lower Seguin Road, Loop 1604 to FM 1518

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

Start Date: Jan-24

Completion Date: Fall 2026

Project Forecast

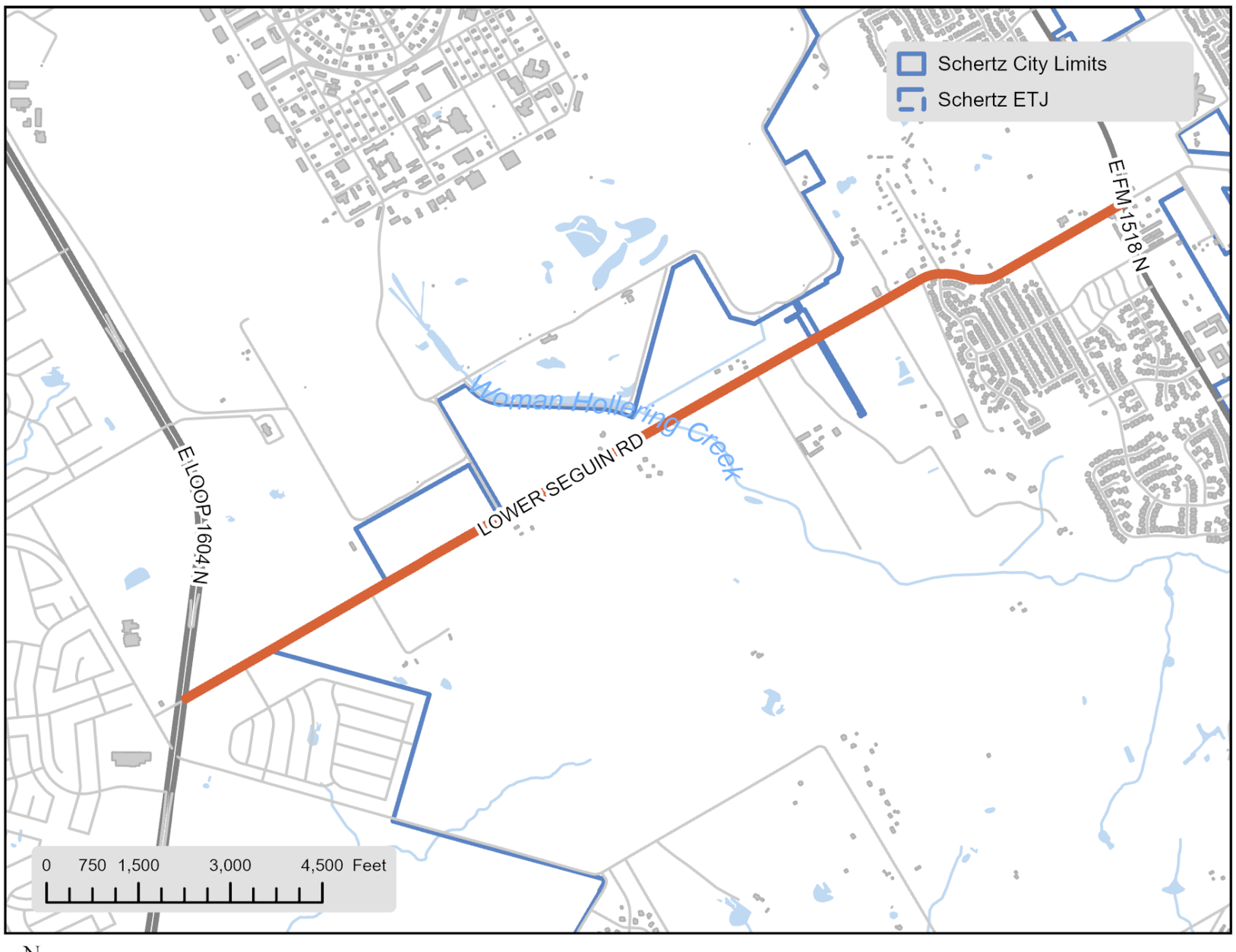
	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
ProposedFunding Source								
Bonds	$ 15,000,000	$ 3,200,000	$ -	$ -	$ -	$ -	$ -	$ 18,200,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 15,000,000	$ 3,200,000	$ -	$ -	$ -	$ -	$ -	$ 18,200,000

Expenditure	**Prior Expenditure**							
Land Acquisition	$ 800,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Professional Services	$ 1,185,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 1,285,000
Construction	$ -	$ 12,000,000	$ 4,015,000	$ -	$ -	$ -	$ -	$ 16,015,000
Total Expenditure	$ 1,985,000	$ 12,200,000	$ 4,015,000	$ -	$ -	$ -	$ -	$ 18,200,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

LOWER SEGUIN ROAD RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: S04

Project Title: 2025 SPAM Resurfacing

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Application of a slurry seal to the surface of various streets. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. Areas include Rio Vista, The Village, and Woodbridge Subdivisions. Jonas Woods is also in the project and will have prep work done and possibly some slurry seal as the budget allows (to be determined after bidding).

Start Date: Summer 2025

Completion Date: Fall 2025

Project Forecast

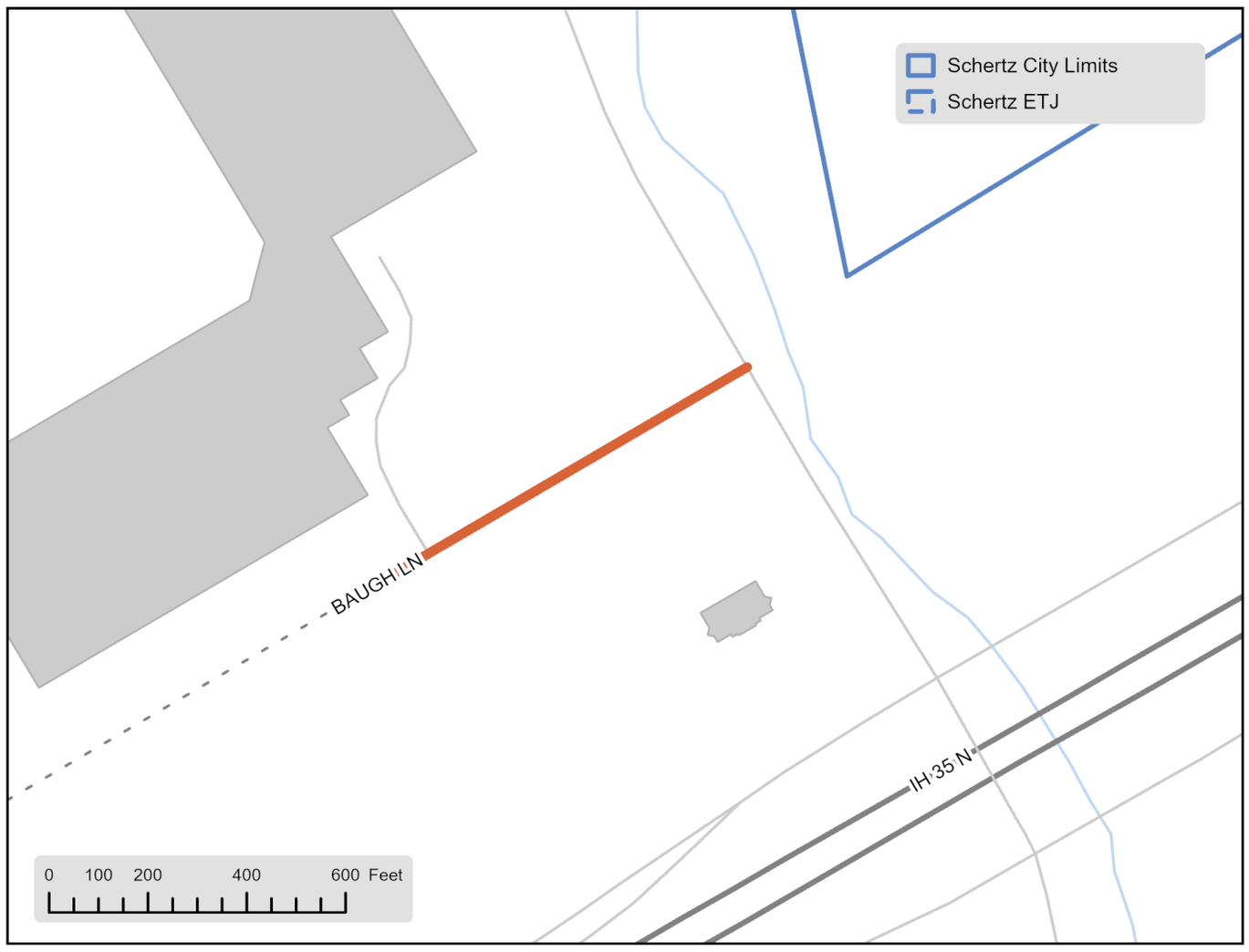
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Street Bonds	$ 632,231	$ -	$ -	$ -	$ -	$ -	$ -	$ 632,231
General Fund	$ 350,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 650,000
	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 982,231	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 1,282,231

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 177,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 197,000
Construction	$ -	$ 1,085,231	$ -	$ -	$ -	$ -	$ -	$ 1,085,231
Total Expenditure	$ 177,000	$ 1,105,231	$ -	$ -	$ -	$ -	$ -	$ 1,282,231

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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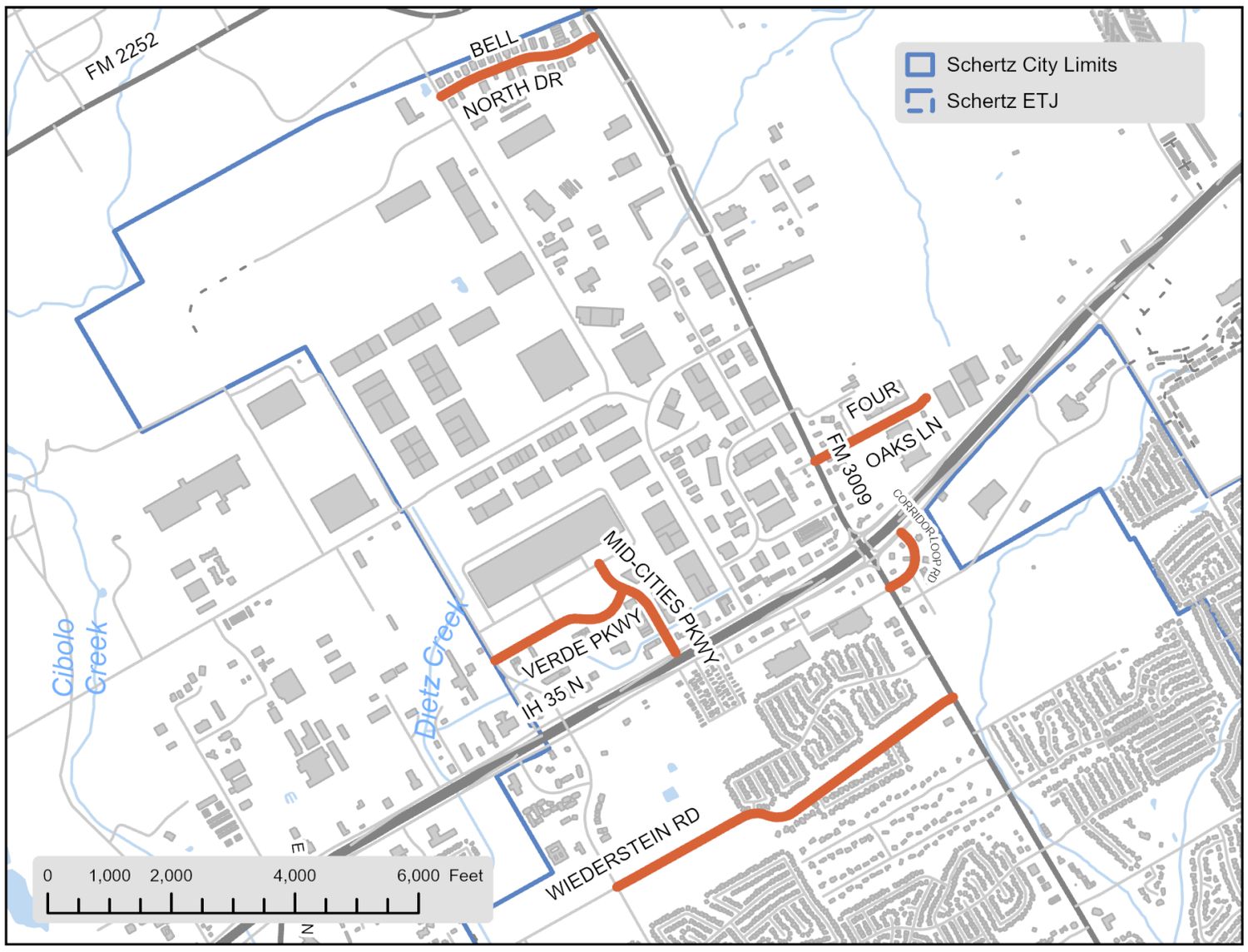
REST OF SPAM 2025

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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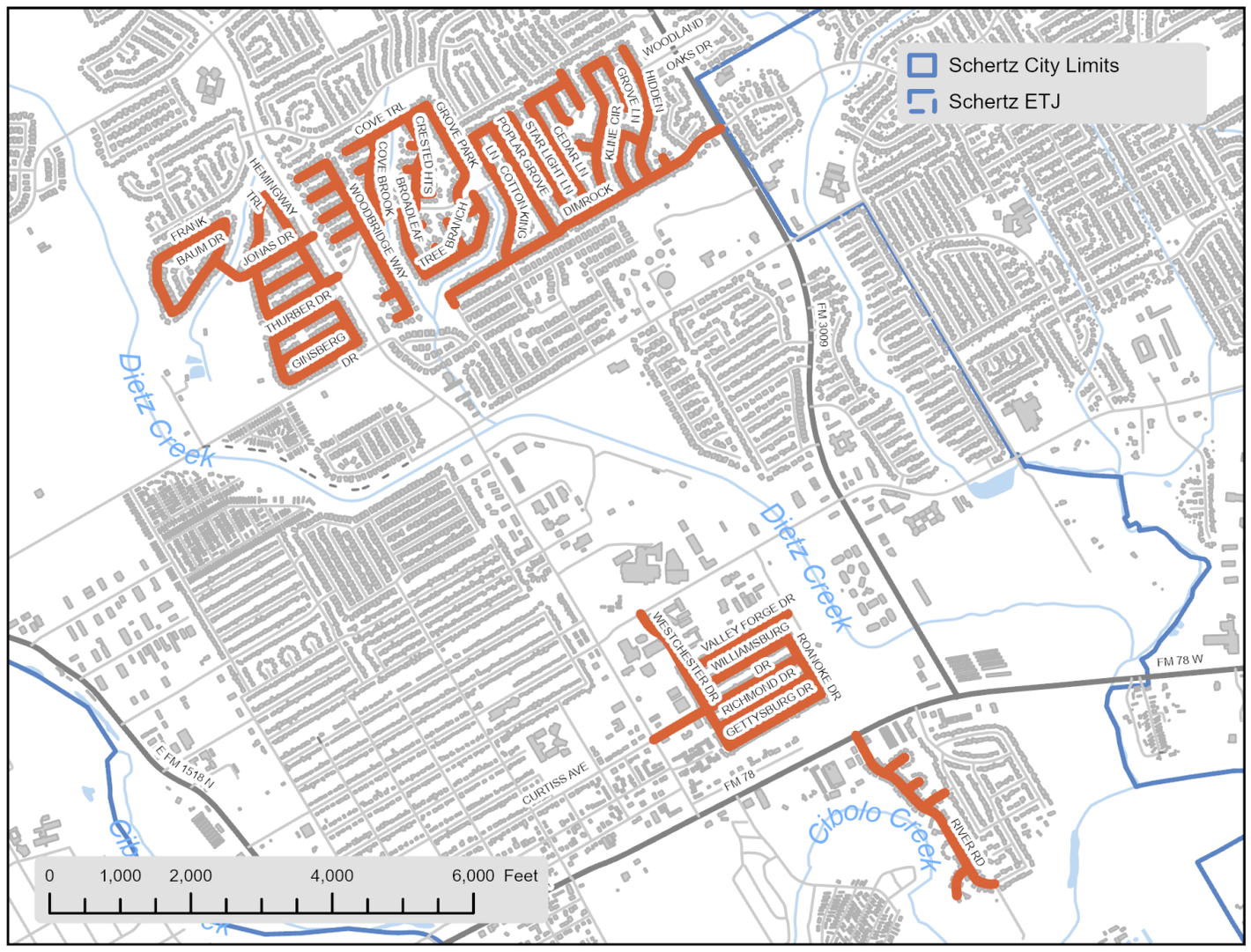
REST OF SPAM 2025

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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REST OF SPAM 2025

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Kramer Farm subdivision rehabilitation

Project Manager: Engineering

Location Description: Kramer Farms Subdivision

Project Summary: Streets within subdivision to be rehabilitated include Red Barn Run, Wagon Wheel, Tractor Pass, Rooster Run between Red Barn & Randolph, and Planters Pass between Red Barn & Tractor Pass. Streets not completed with this effort will be added to a future SPAM project. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Summer 2025

Completion Date: Spring 2026

Project Forecast

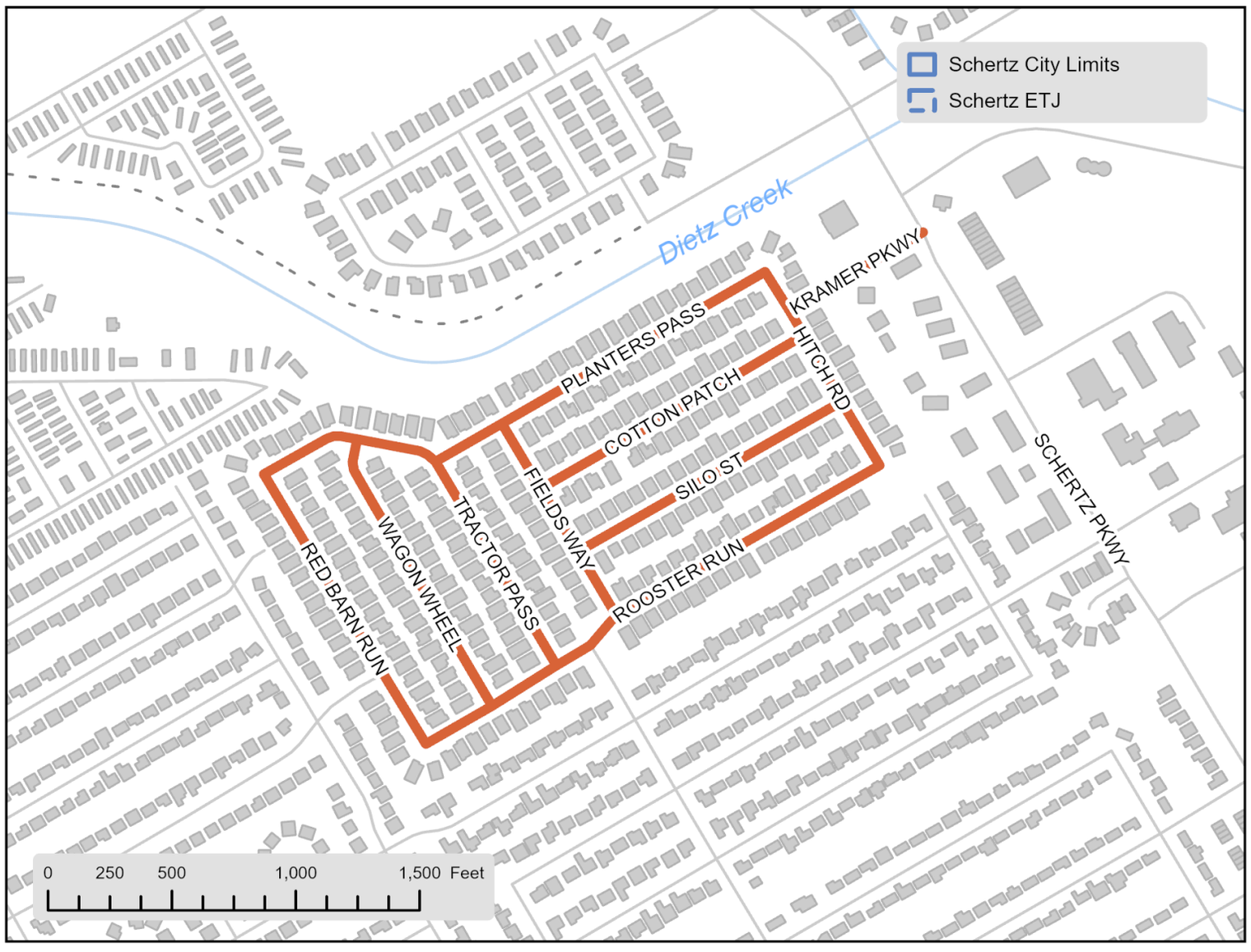
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ 1,446,562	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,446,562
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,446,562	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,446,562

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 171,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 191,000
Construction	$ -	$ 1,255,562	$ -	$ -	$ -	$ -	$ -	$ 1,255,562
Total Expenditure	$ 171,000	$ 1,275,562	$ -	$ -	$ -	$ -	$ -	$ 1,446,562

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

KRAMER FARM REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** S03

Project Title: Boenig Drive Reconstruction

Project Manager: Engineering

Location Description: Boenig Road

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

Start Date: Feb-25

Completion Date: Winter 2025

Project Forecast

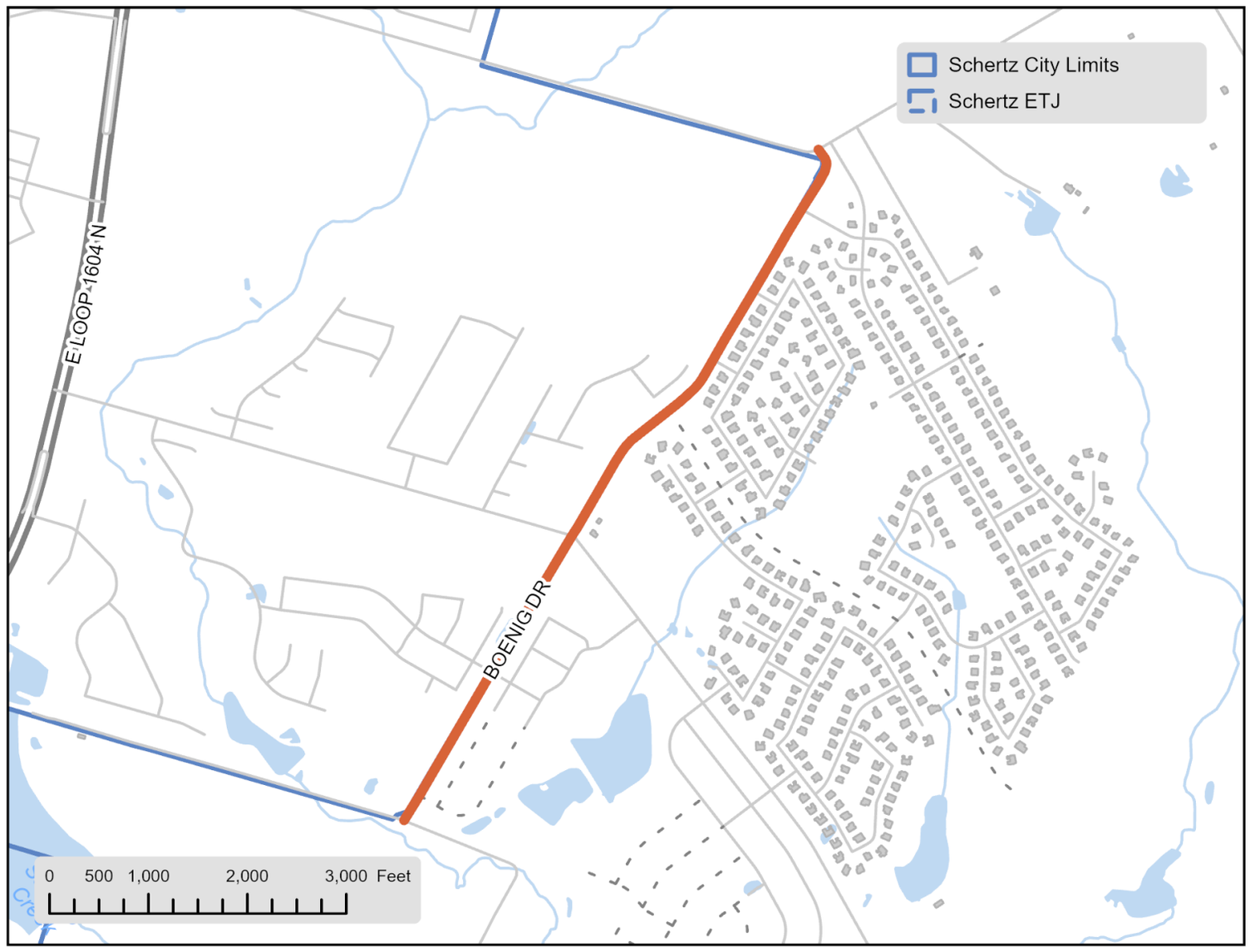
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ 3,240,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,240,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 3,240,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,240,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 270,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 290,000
Construction	$ -	$ 2,950,000	$ -	$ -	$ -	$ -	$ -	$ 2,950,000
Total Expenditure	$ 270,000	$ 2,970,000	$ -	$ -	$ -	$ -	$ -	$ 3,240,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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BOENIG RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Annual SPAM Project

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: This project is an on-going annual effort to improve and preserve the City streets. In other words, this is the City's Pavement Preservation Program. Generally, the proposed work falls into one of two categories: Resurfacing or Rehabilitation. Resurfacing involves performing localized concrete repairs; base repairs; asphalt leveling; and crack sealing of the existing street before a new surface is applied. This is commonly called the "prep work" for a resurfacing project. The new surface applied will be slurry seal, microsurfacing, or a mill and overlay. Slurry seal and microsurfacing represent applying a thick layer of oil and sand mixture onto the surface of the street after all the "prep work" is completed. Microsurfacing is essentially the same as a slurry seal, but the layer of oil and sand applied is thicker and the sand has larger particles. Microsurfacing is used on higher volume roadways than local, residential streets. A mill and overlay involves grinding off part of the existing pavement surface, then placing a new layer of pavement on top. Mill and Overlays are done on higher volume roadways with significant amounts of truck or

Start Date: Ongoing

Completion Date: Ongoing

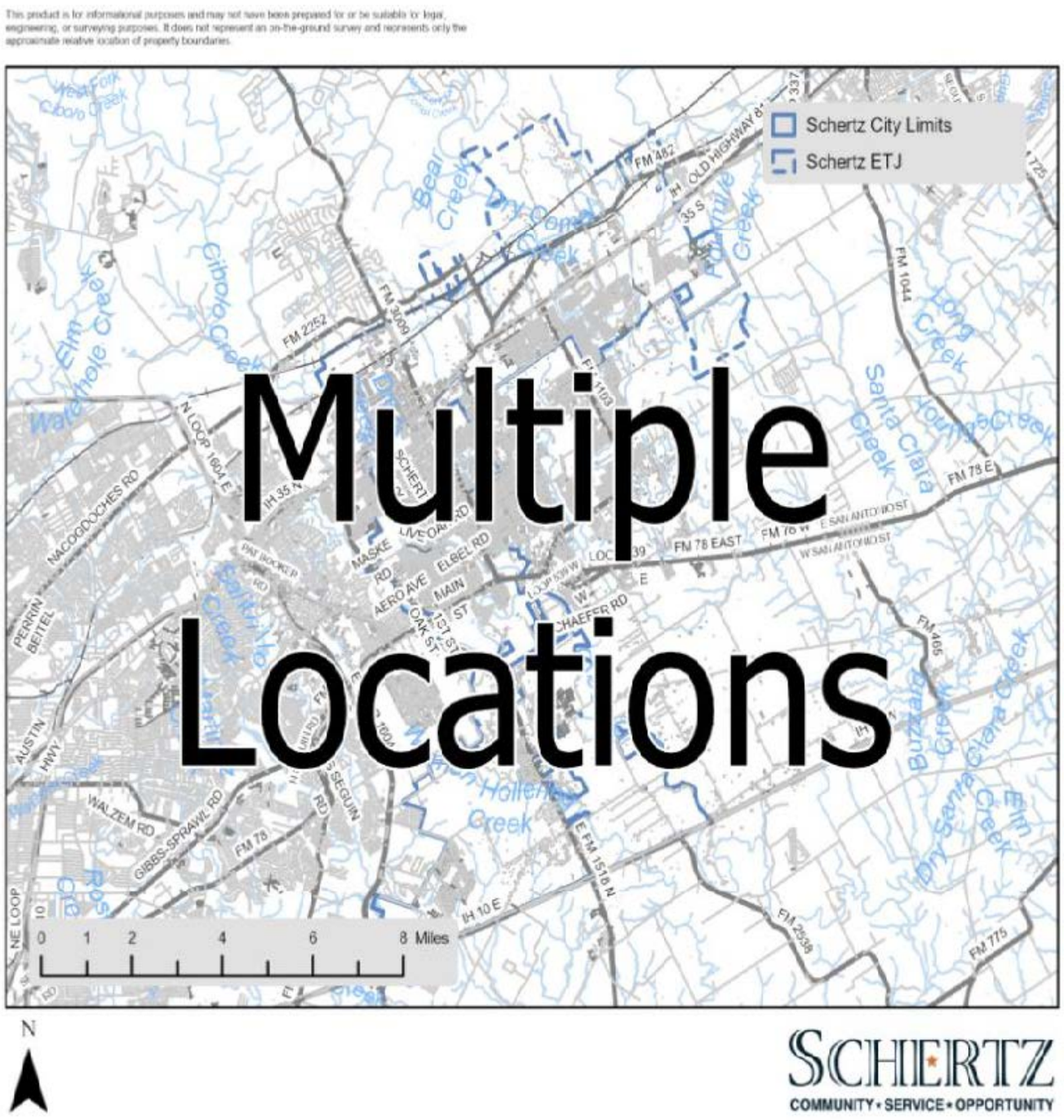
Project Forecast

Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ 1,480,400		$ 422,000	$ 1,930,000		$ 1,900,000	$ 5,732,400
GF (public works)	$ -	$ 300,000		$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ 2,700,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 1,780,400	$ -	$ 722,000	$ 2,230,000	$ 300,000	$ 3,400,000	$ 8,432,400

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 230,000	$ -	$ 122,000	$ 230,000	$ -	$ 510,000	$ 1,092,000
Construction	$ -	$ 1,550,400	$ -	$ 600,000	$ 2,000,000	$ 300,000	$ 2,890,000	$ 7,340,400
Total Expenditure	$ -	$ 1,780,400	$ -	$ 722,000	$ 2,230,000	$ 300,000	$ 3,400,000	$ 8,432,400

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET



CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SC7

Project Title: Northcliffe Country Club Estates Street Rehabilitation

Project Manager: Engineering

Location Description: Northcliffe Country Club Estates Subdivision

Project Summary: Rehabiliatate the streets in the subdivision. Rehabiliatation means removing the existing pavement; stabilizing the remaining material; and placing a new layer of asphalt on the surface. The streets in the project are: Charleston; Columbia; Foxbriar Ln; Wimbledon Dr; and fairways Dr. This is the street portion of the Nortcliffe Country Club Estates Utility & Street Rehabiliitation project. The utility replacement will occur first, then the street rehabilitation.

Start Date: Fall 2025

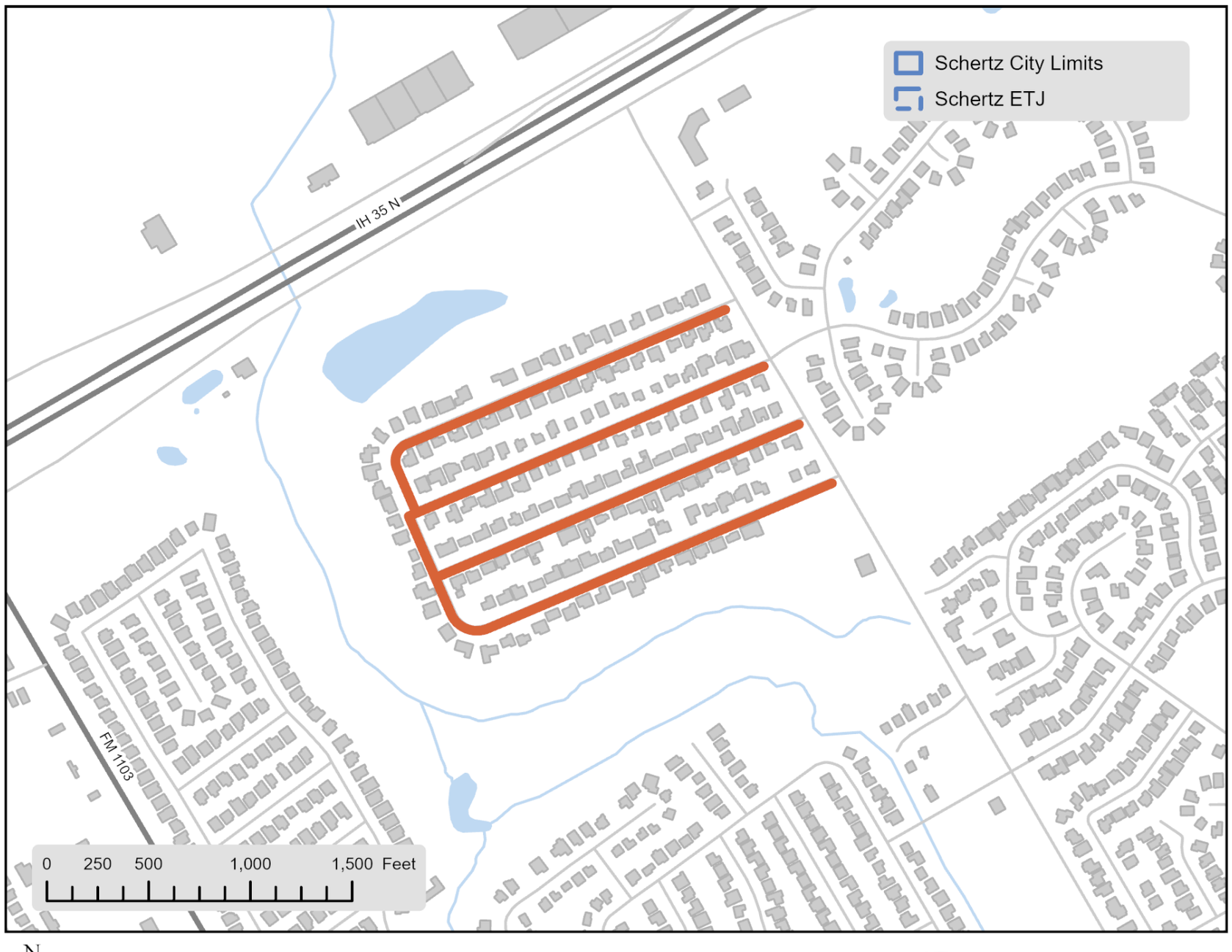
Completion Date: Fall 2026

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Street Bonds	$ -	$ 1,701,600	$ -	$ -	$ -	$ -	$ -	$ 1,701,600
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 1,701,600	$ -	$ -	$ -	$ -	$ -	$ 1,701,600
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 101,600	$ -	$ -	$ -	$ -	$ -	$ 101,600
Construction	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ 1,600,000
Total Expenditure	$ -	$ 1,701,600	$ -	$ -	$ -	$ -	$ -	$ 1,701,600

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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NORTHCLIFFE COUNTRY CLUB ESTATES
SUBDIVISION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Savannah Drive Mill and Overlay Rehabilitation

Project Manager: Engineering

Location Description: Savannah Dr, City Limits to FM 3009

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

Start Date: Fall 2025

Completion Date: Fall 2026

Project Forecast

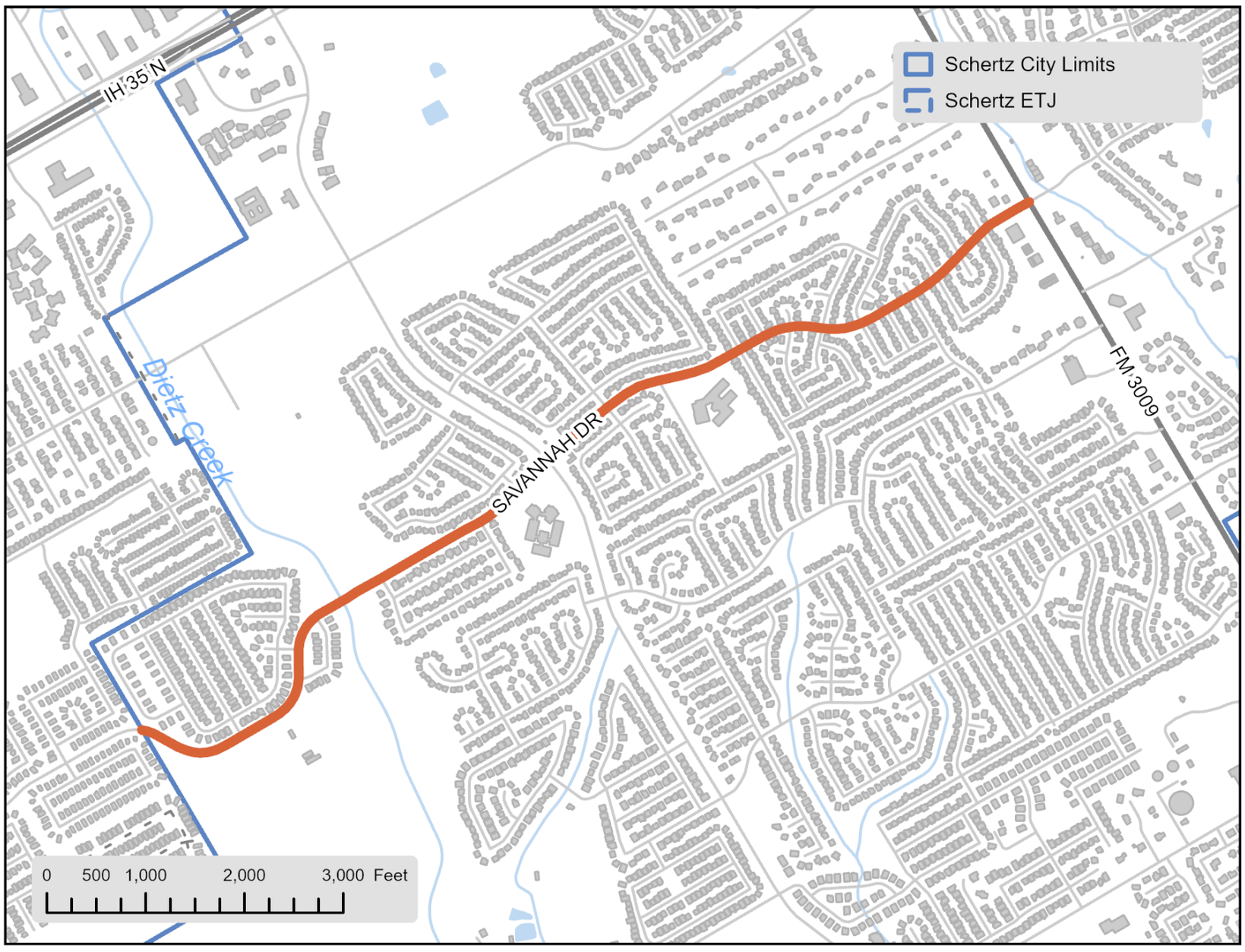
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ 1,460,000	$ -	$ -	$ -	$ -	$ -	$ 1,460,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 1,460,000	$ -	$ -	$ -	$ -	$ -	$ 1,460,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 190,000	$ -	$ -	$ -	$ -	$ -	$ 190,000
Construction	$ -	$ 1,270,000	$ -	$ -	$ -	$ -	$ -	$ 1,270,000
Total Expenditure	$ -	$ 1,460,000	$ -	$ -	$ -	$ -	$ -	$ 1,460,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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SAVANNAH DRIVE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Rest of Kramer Farm subdivision rehabilitation

Project Manager: Engineering

Location Description: Kramer Farms Subdivision

Project Summary: Streets within subdivision to be rehabilitated include Kramer Parkway; Hitch Road; Planter Pass; Cotton Patch; Silo Street; Rooster Run; and Fields Way. This proejct completes the streets not done by the earlier project. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Fall 2026

Completion Date: Fall 2027

Project Forecast

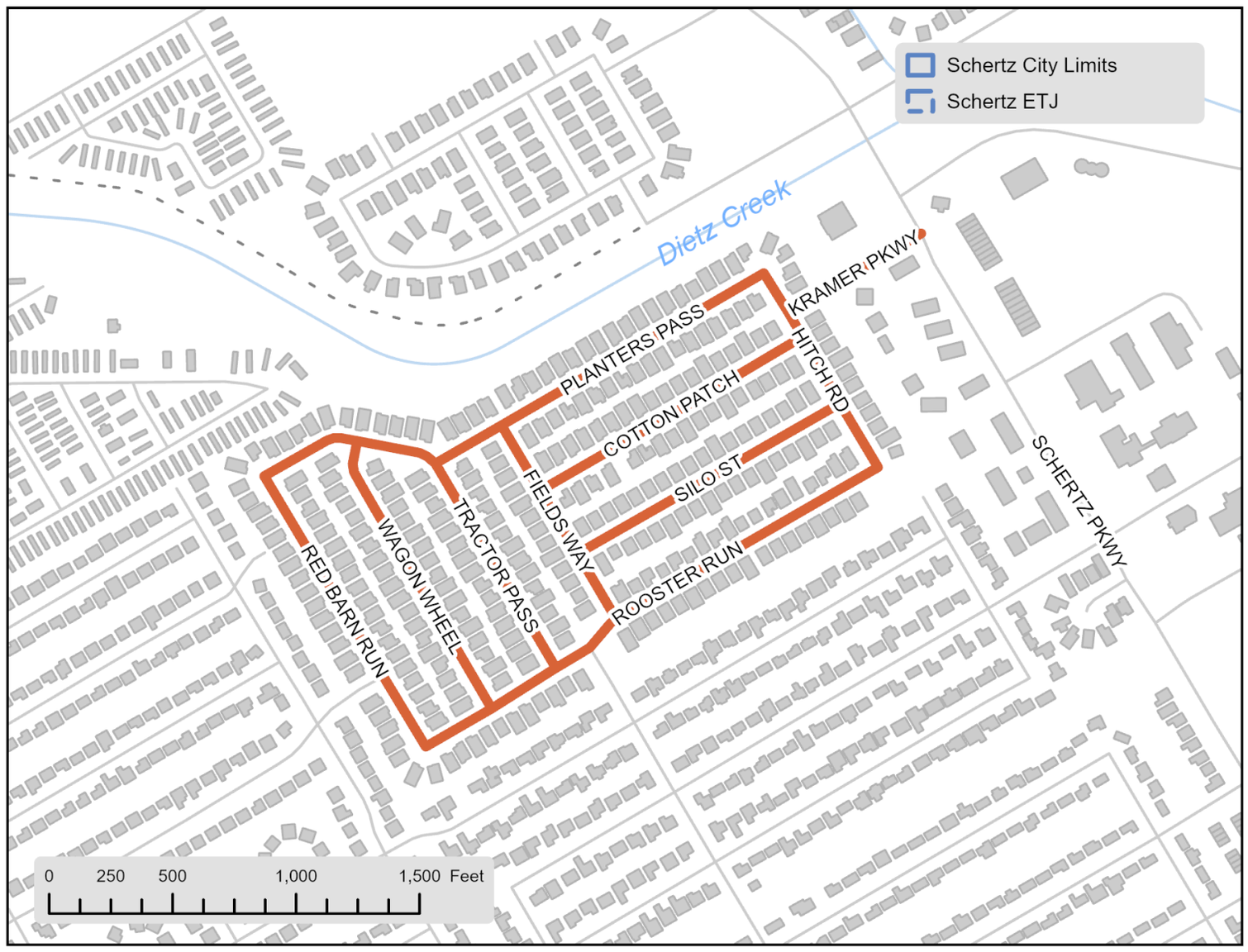
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ 4,550,000	$ -	$ -	$ -	$ -	$ 4,550,000
General Fund	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 4,800,000	$ -	$ -	$ -	$ -	$ 4,800,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 720,000	$ -	$ -	$ -	$ -	$ 720,000
Construction	$ -	$ -	$ 4,080,000	$ -	$ -	$ -	$ -	$ 4,080,000
Total Expenditure	$ -	$ -	$ 4,800,000	$ -	$ -	$ -	$ -	$ 4,800,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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KRAMER FARM REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Country Club Reconstruction

Project Manager: Engineering

Location Description: Country Club, I-35 to end

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

Start Date: Fall 2026

Completion Date: Fall 2027

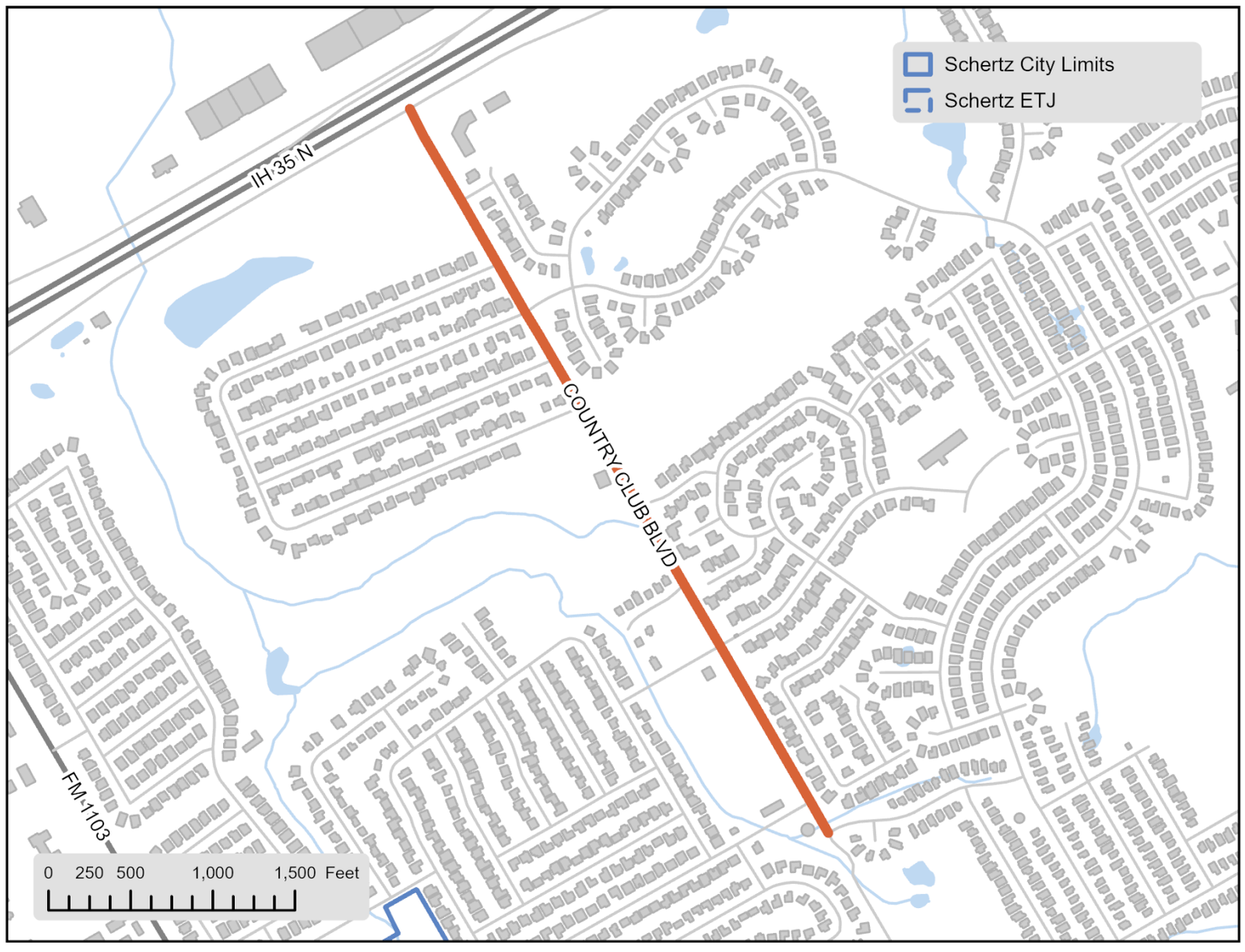
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ 4,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ 4,500,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 675,000	$ -	$ -	$ -	$ -	$ 675,000
Construction	$ -	$ -	$ 3,825,000	$ -	$ -	$ -	$ -	$ 3,825,000
Total Expenditure	$ -	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ 4,500,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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COUNTRY CLUB RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: TBD

Project Title: Northcliffe East Community Street Rehabilitation

Project Manager: Engineering

Location Description: Northcliffe East Community

Project Summary: Rehabilitation involves localized concrete repairs; removing the existing pavement; stabilizing the material underneath with cement or lime; and placing a new layer of pavement on the street. Rehabilitation is used on streets where the condition has deteriorated to a point where resurfacing isn't cost effective and the street doesn't need full reconstruction. Once a street is "rehabilitated," the street can be reserved in future years by resurfacing. The streets will be completed via a series of projects over multiple years.

Start Date: Fall 2030

Completion Date: Fall 2031

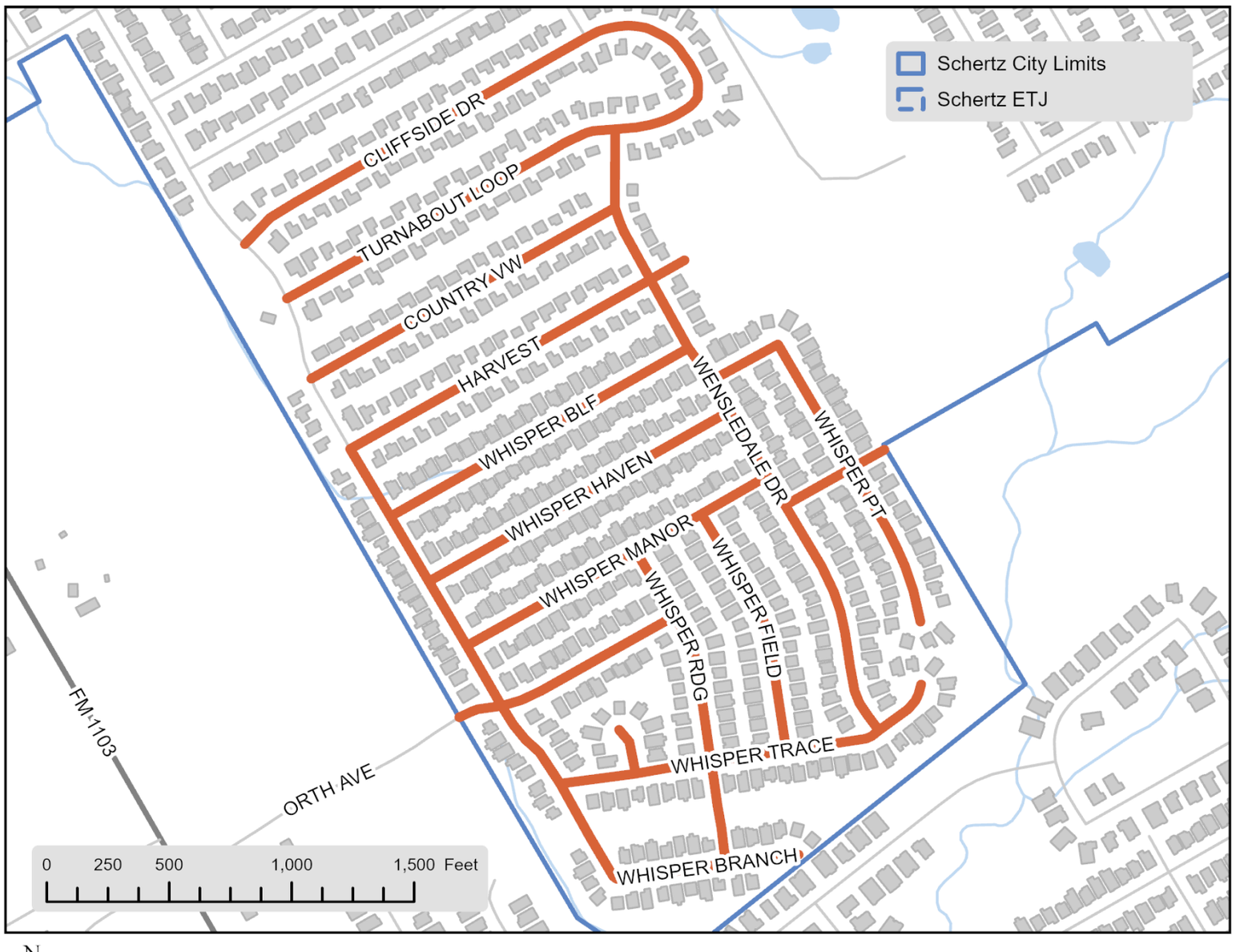
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 4,230,000	$ -	$ -	$ 9,800,000	$ 14,030,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 4,230,000	$ -	$ -	$ 9,800,000	$ 14,030,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 634,500	$ -	$ -	$ 1,470,000	$ 2,104,500
Construction	$ -	$ -	$ -	$ 3,595,500	$ -	$ -	$ 8,330,000	$ 11,925,500
Total Expenditure	$ -	$ -	$ -	$ 4,230,000	$ -	$ -	$ 9,800,000	$ 14,030,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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NORTHCLIFFE EAST COMMUNITY REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Guada Coma Reconstruction

Project Manager: Engineering

Location Description: Guada Coma Drive, Corridor Parkway to College Drive

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

Start Date: Fall 2027

Completion Date: Fall 2028

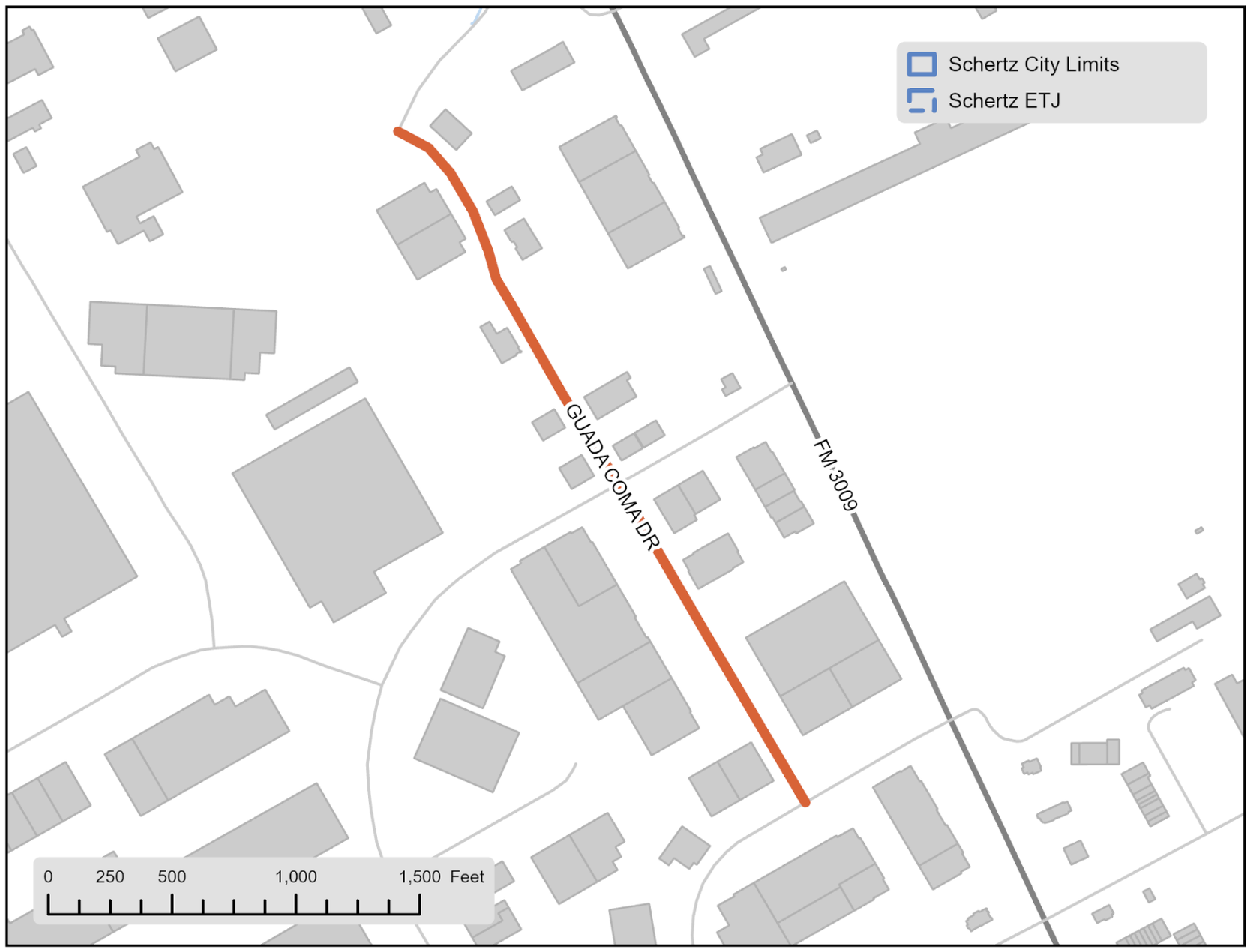
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 4,320,000	$ -	$ -	$ -	$ 4,320,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 4,320,000	$ -	$ -	$ -	$ 4,320,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 648,000	$ -	$ -	$ -	$ 648,000
Construction	$ -	$ -	$ -	$ 3,672,000	$ -	$ -	$ -	$ 3,672,000
Total Expenditure	$ -	$ -	$ -	$ 4,320,000	$ -	$ -	$ -	$ 4,320,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GUADA COMA RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Schertz Parkway Reconstruction

Project Manager: Engineering

Location Description: Schertz Parkway, Lookout to IH-35

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street. Project also incloudes reconstruction of Journey's Way.

Start Date: Fall 2028

Completion Date: Fall 2029

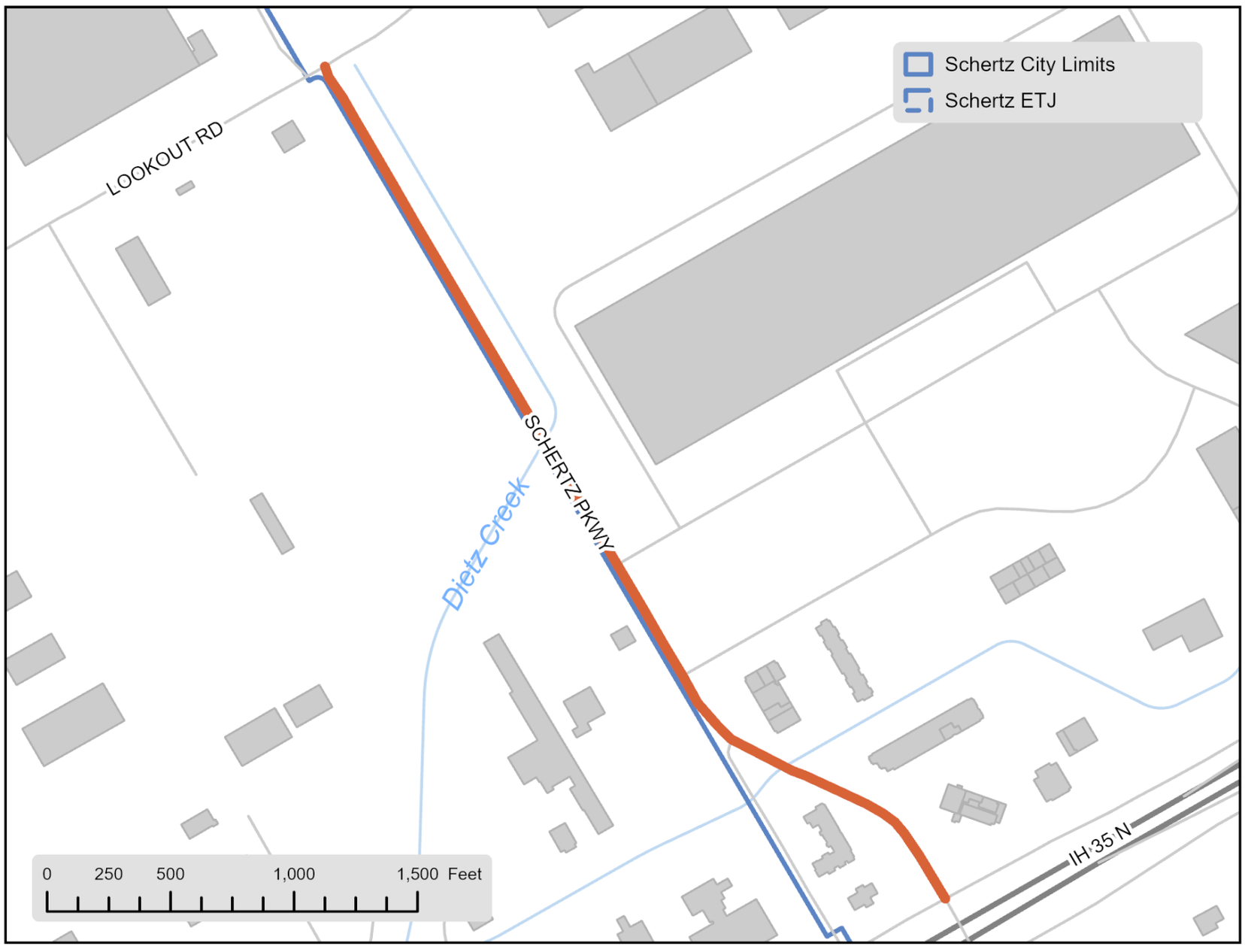
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 4,900,000	$ -	$ -	$ -	$ 4,900,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 4,900,000	$ -	$ -	$ -	$ 4,900,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 735,000	$ -	$ -	$ -	$ 735,000
Construction	$ -	$ -	$ -	$ 4,165,000	$ -	$ -	$ -	$ 4,165,000
Total Expenditure	$ -	$ -	$ -	$ 4,900,000	$ -	$ -	$ -	$ 4,900,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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SCHERTZ PARKWAY RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: TBD

Project Title: Doerr Lane Reconstruction

Project Manager: Engineering

Location Description: Doerr Lane, Tri-County Parkway to City Limits

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

Start Date: Fall 2028

Completion Date: Fall 2029

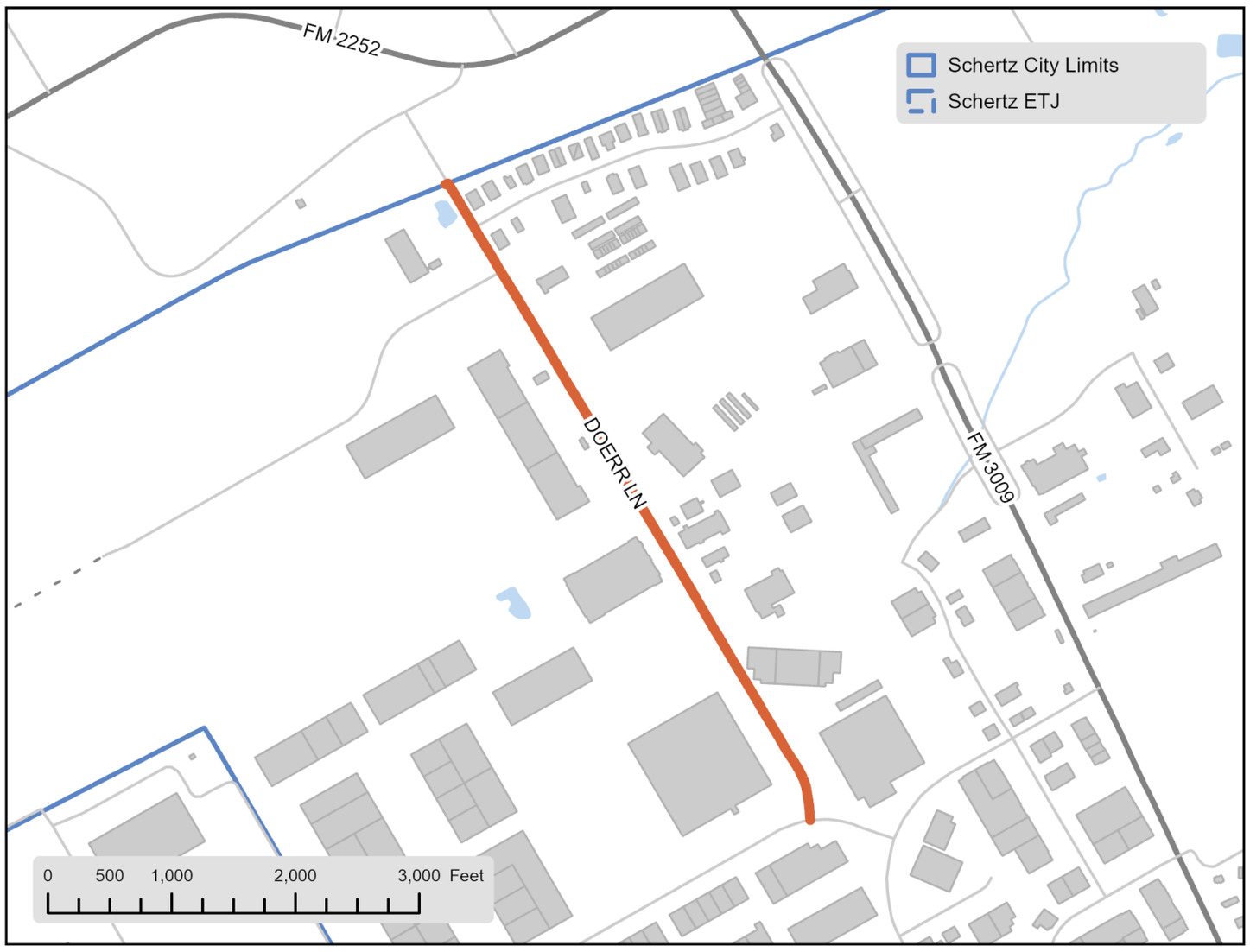
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 5,850,000	$ -	$ 3,250,000	$ 9,100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 5,850,000	$ -	$ 3,250,000	$ 9,100,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 870,000	$ -	$ 325,000	$ 1,195,000
Construction	$ -	$ -	$ -	$ -	$ 4,980,000	$ -	$ 2,925,000	$ 7,905,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 5,850,000	$ -	$ 3,250,000	$ 9,100,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

DOERR LANE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Aviation Heights Street Rehabilitation

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: Rehabilitation involves localized concrete repairs; removing the existing pavement; stabilizing the material underneath with cement or lime; and placing a new layer of pavement on the street. Rehabilitation is used on streets where the condition has deteriorated to a point where resurfacing isn't cost effective and the street doesn't need full reconstruction. Once a street is "rehabilitated," the street can be reserved in future years by resurfacing. The streets will be completed via multiple, back to back projects after the utility replacement is completed.

Start Date: Fall 2028

Completion Date: Fall 2031

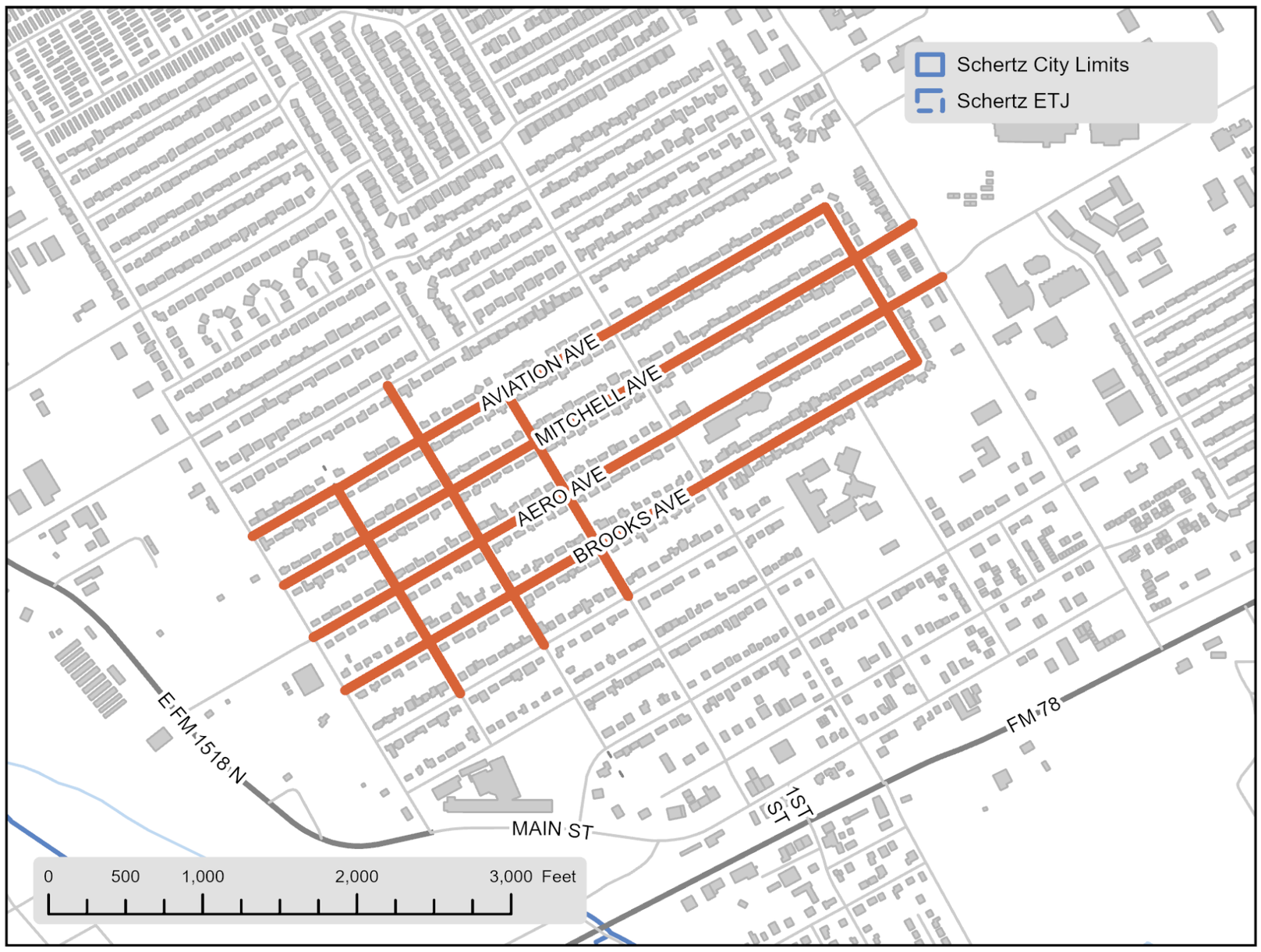
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 1,600,000	$ -	$ 19,800,000	$ 21,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,600,000	$ -	$ 19,800,000	$ 21,400,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 1,600,000	$ -	$ 1,600,000	$ 3,200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,200,000	$ 18,200,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,600,000	$ -	$ 19,800,000	$ 21,400,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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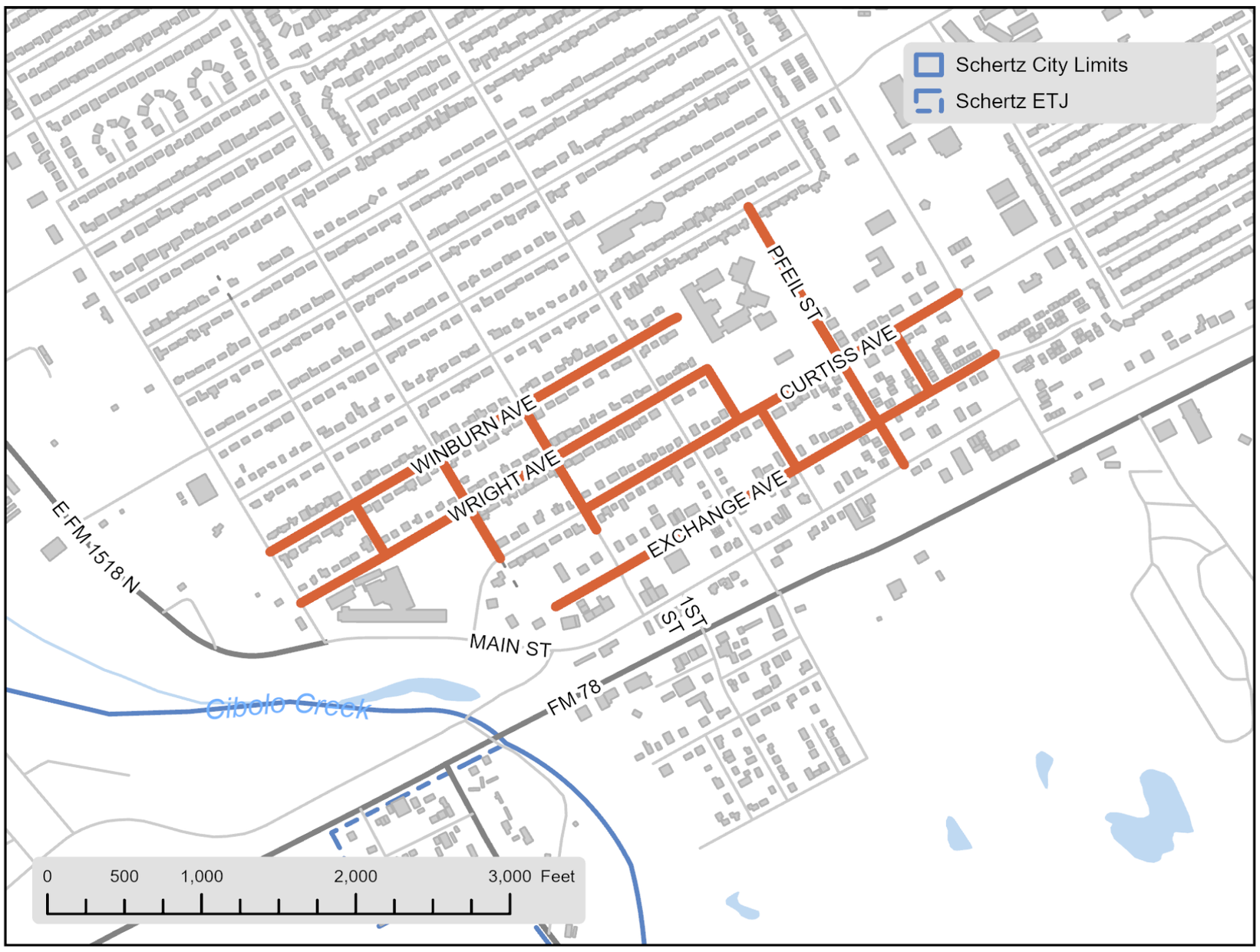
AVIATION HEIGHTS REHABILITATION
(NORTHERN HALF)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

AVIATION HEIGHTS REHABILITATION
(SOUTHERN HALF)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Red Iron Reconstruction

Project Manager: Engineering

Location Description: Red Iron, FM 3309 to Pipestone

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

Start Date: Jan-29

Completion Date: Winter 2029

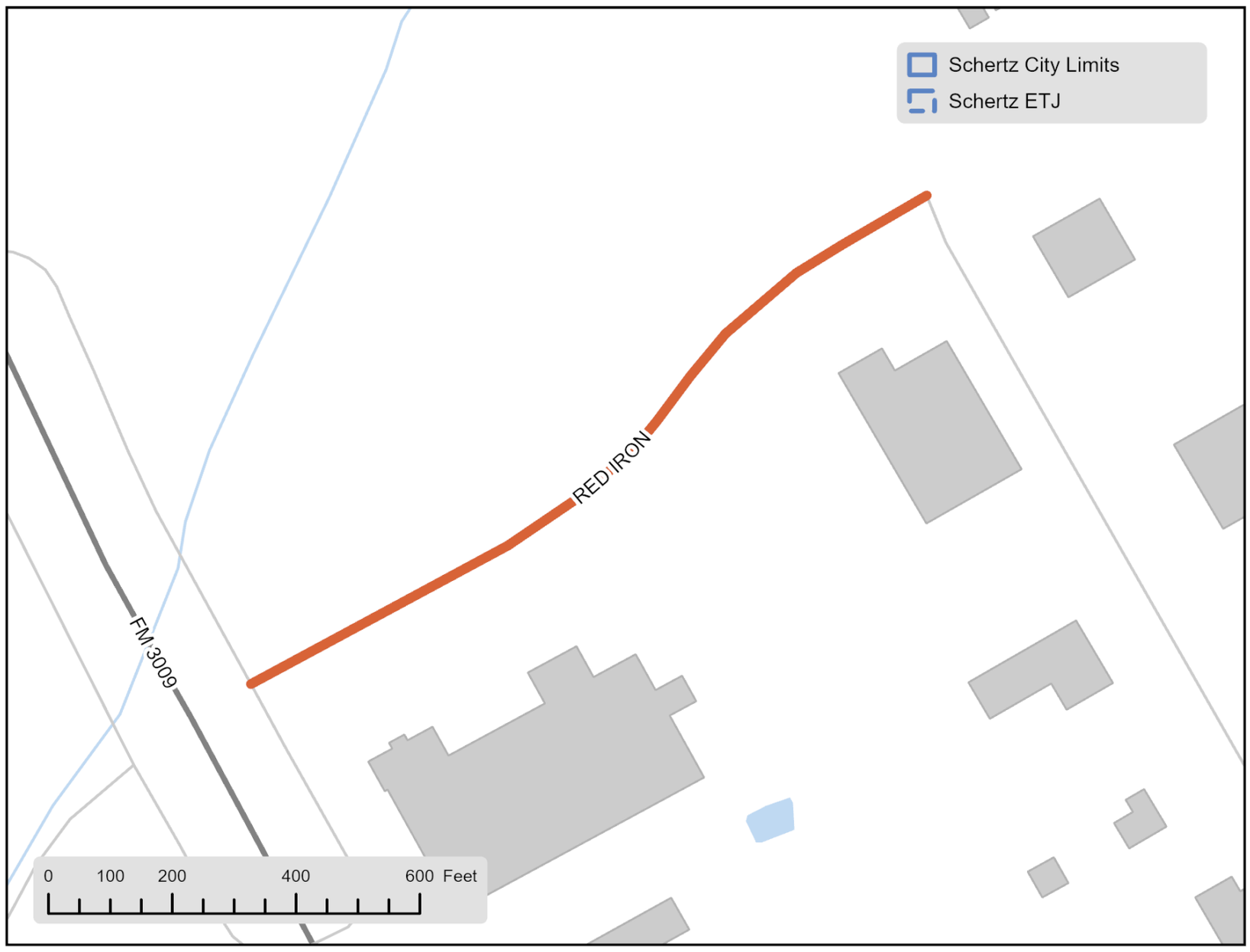
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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RED IRON

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: TBD

Project Title: Corridor Parkway Reconstruction

Project Manager: Engineering

Location Description: Corridor Parkway, Tri-County Parkway to FM 3009

Project Summary: Reconstruction of the street.

Start Date: Fall 2029

Completion Date: Fall 2030

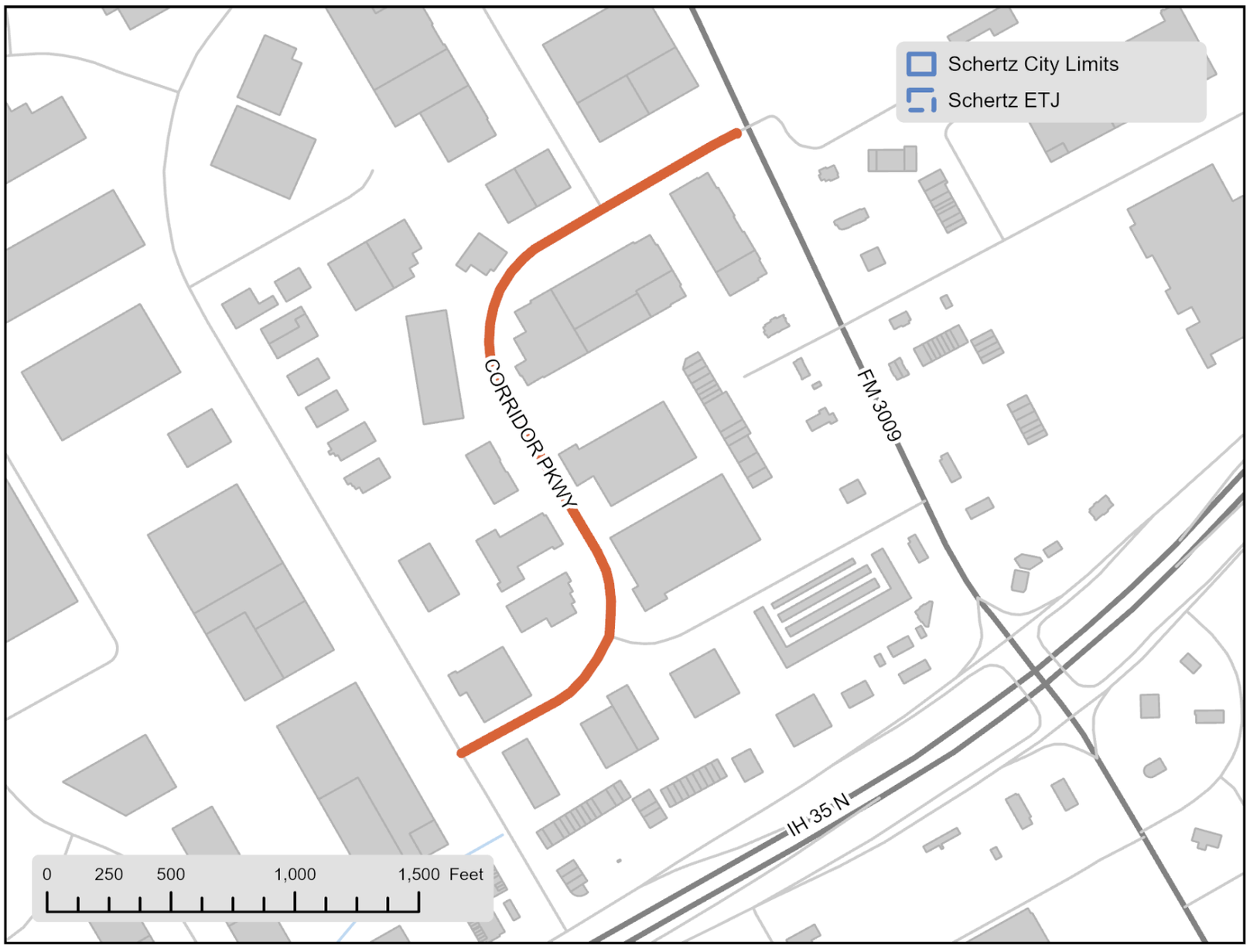
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 3,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 3,400,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 510,000	$ 510,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,890,000	$ 2,890,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 3,400,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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CORRIDOR PARKWAY RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Columbia Drive Reconstruction

Project Manager: Engineering

Location Description: Columbia Drive from Country Club to Fred Couples

Project Summary: Reconstruct Columbia from Country Club Boulevard to Fred Couples. The project also includes reconstruction of Tamaron, Brookline, and Goebel. The existing pavement section will be removed and replaced with a stronger pavement section. The subgrade will be treated to reduce ground movement underneath the new pavement section.

Start Date: TBD

Completion Date: TBD

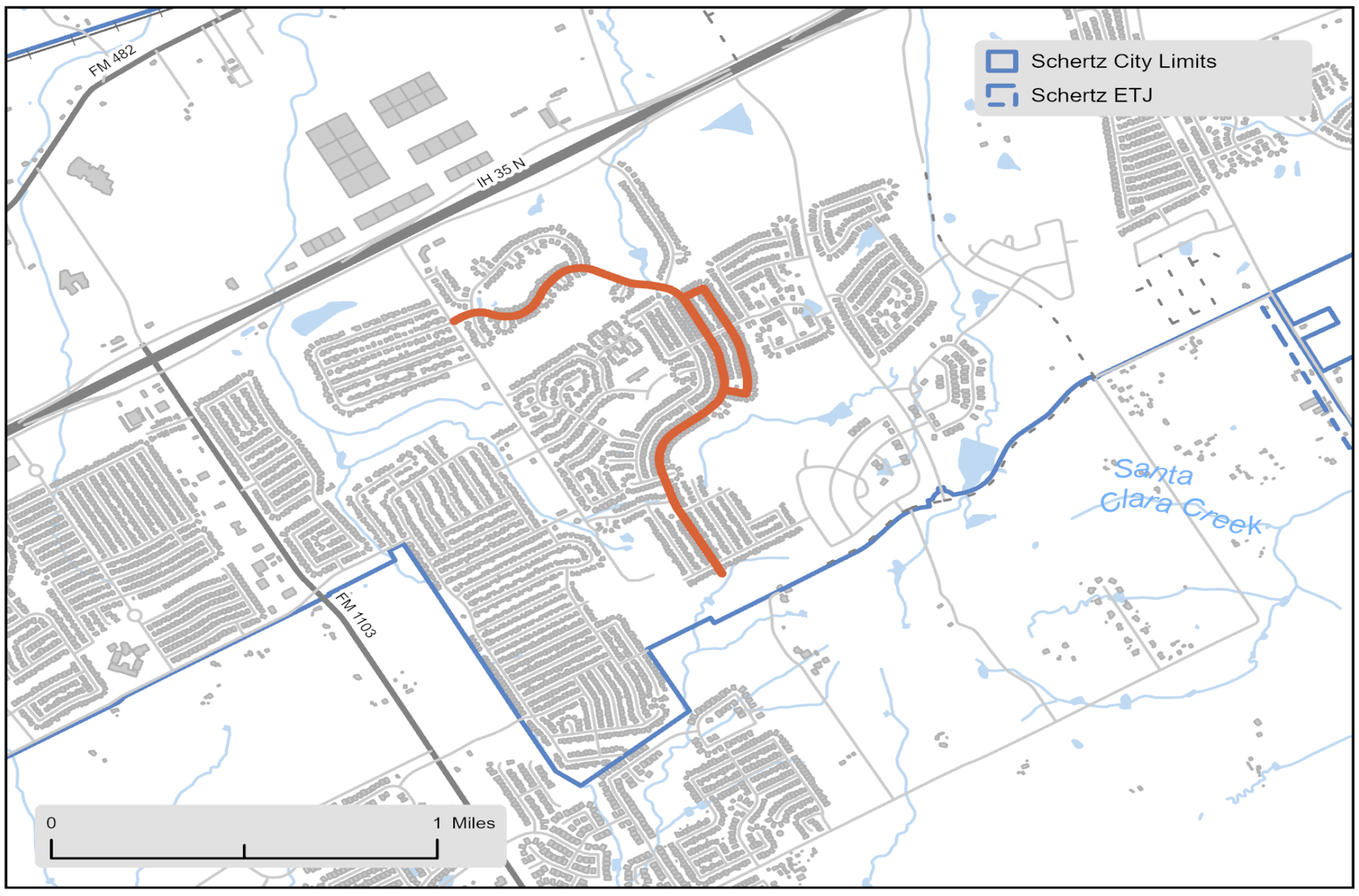
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 810,000	$ 810,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,590,000	$ 4,590,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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COLUMBIA DRIVE RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Graytown Road Improvements

Project Manager: Engineering

Location Description: Graytown Rd From Boenig to IH-10

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

Start Date: TBD

Completion Date: TBD

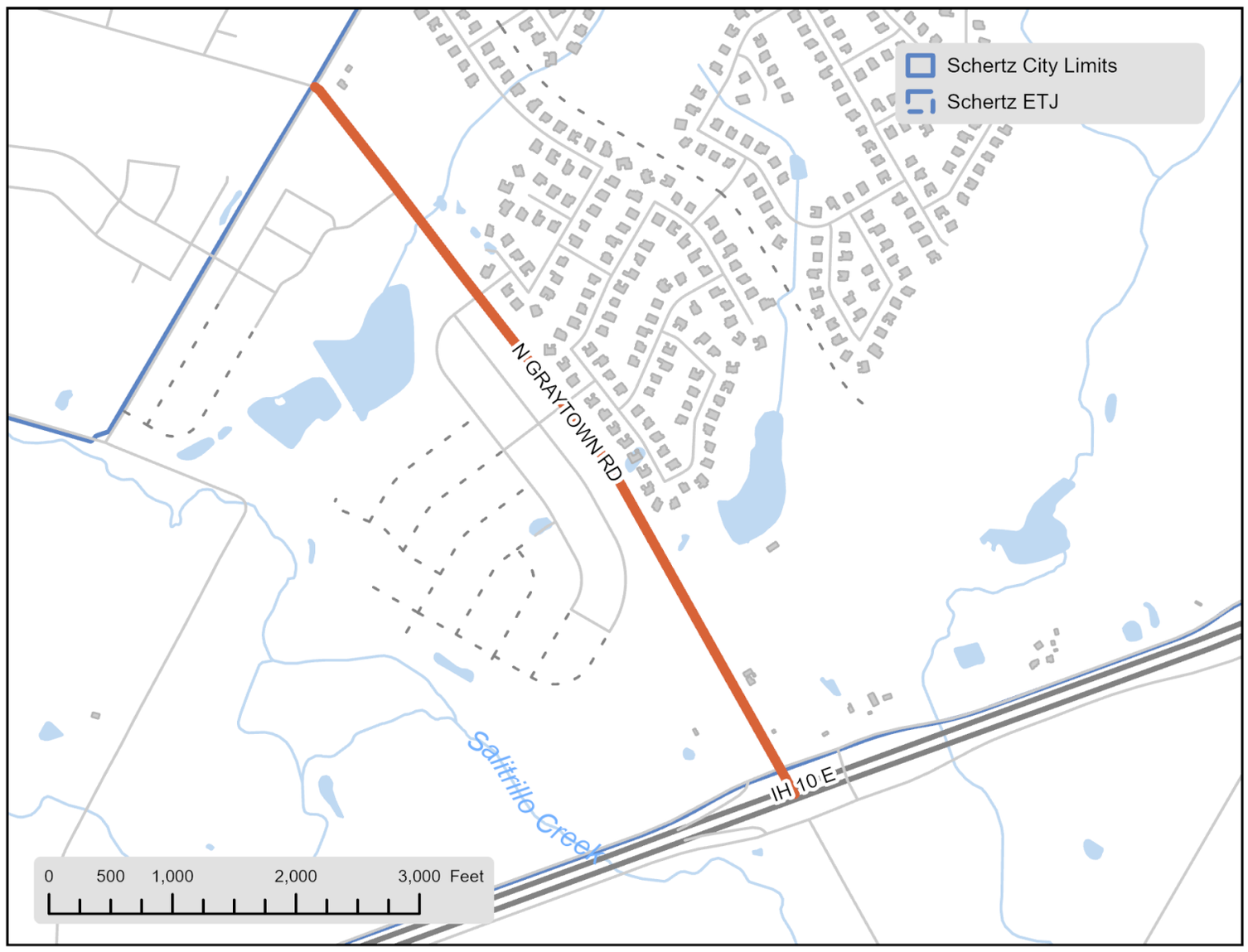
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,640,000	$ 1,640,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,580,000	$ 1,580,000
Impact Fee Area 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 590,000	$ 590,000
Impact Fee Area 4	$ -	$ -	$ -	$ -	$ -	$ -	$ 590,000	$ 590,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,400,000	$ 4,400,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000	$ 210,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 419,000	$ 419,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,771,000	$ 3,771,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,400,000	$ 4,400,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GRAYTOWN ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Live Oak Extension and Maske Rd Improvements

Project Manager: Engineering

Location Description: Live Oak, Bindseil Creek to Maske Rd, and Maske Rd, FM 1518 to Schertz Parkway

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

Start Date: TBD

Completion Date: TBD

Project Forecast

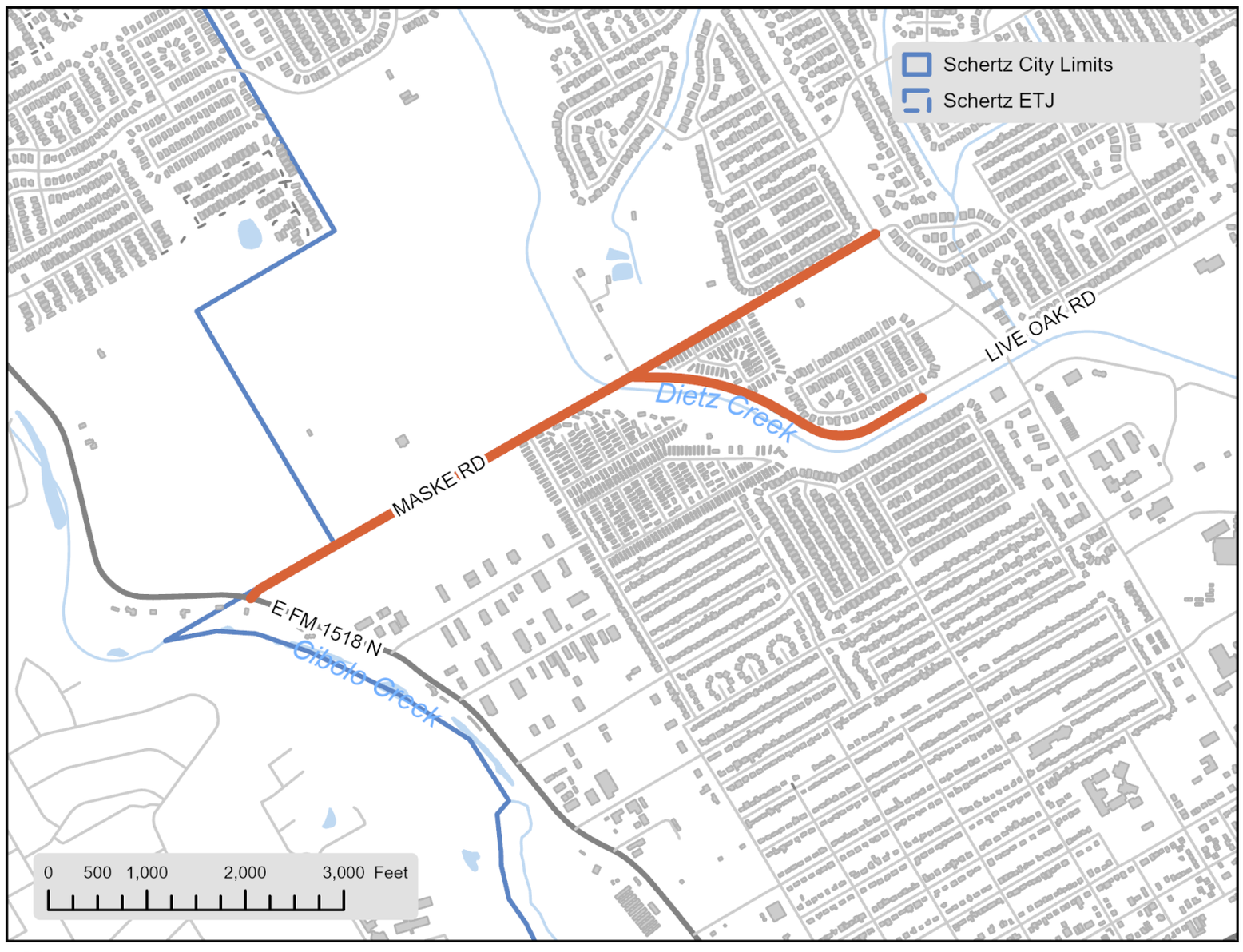
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,395,750	$ 3,395,750
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,994,250	$ 2,994,250
Capital Recovery Area 2	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,615,000	$ 1,615,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,005,000	$ 8,005,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 776,500	$ 776,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,988,500	$ 6,988,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,005,000	$ 8,005,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

LIVE OAK EXTENSION AND MASKE RD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Wiederstein Rd Reconstruction and Extension

Project Manager: Engineering

Location Description: Wiederstein Rd, FM 3009 to FM 1103

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

Start Date: TBD

Completion Date: TBD

Project Forecast

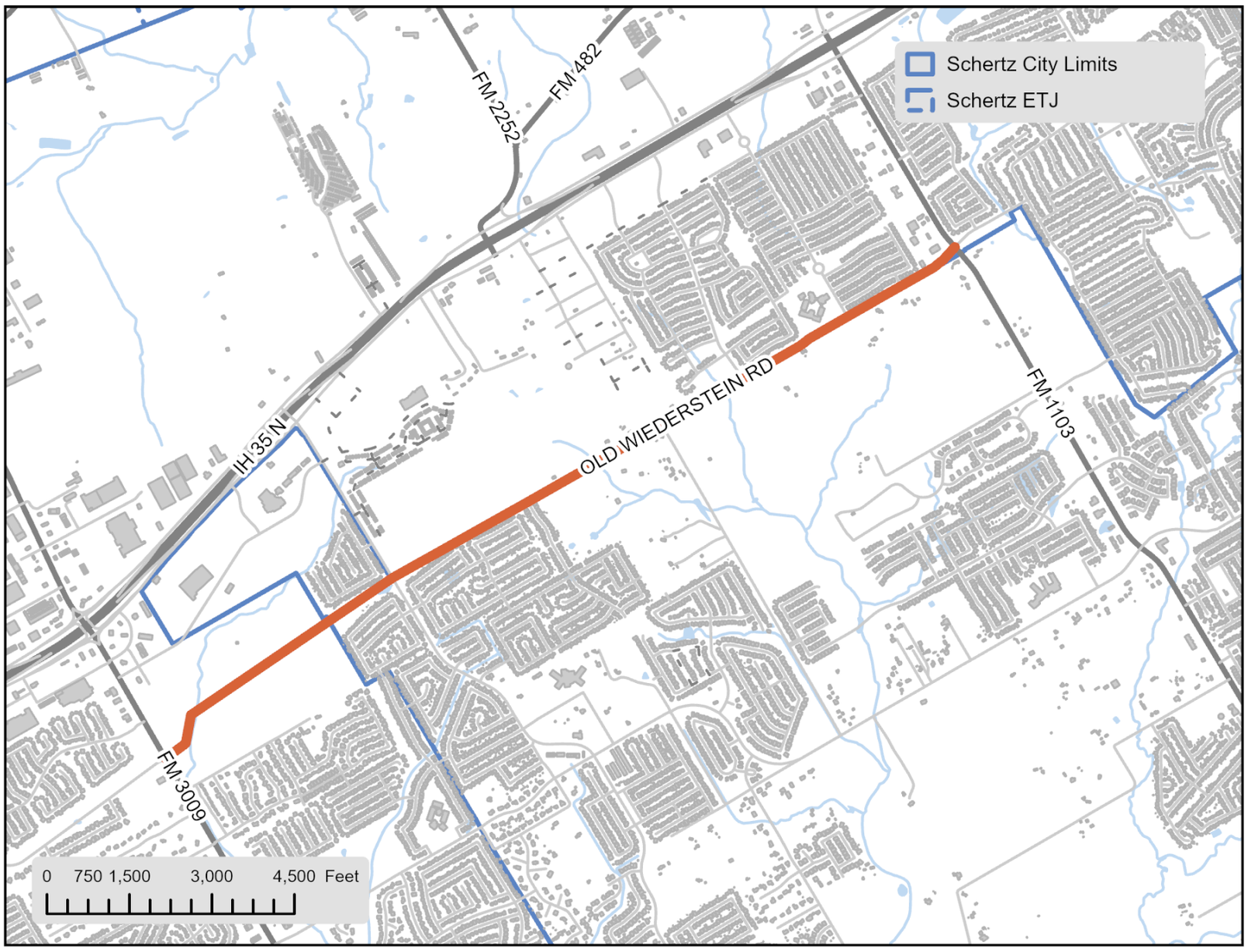
	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,826,050	$ 5,826,050
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,855,750	$ 6,855,750
Impact Fee Area 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,375,200	$ 3,375,200
Impact Fee Area 2	$ -	$ -	$ -	$ -	$ -	$ -	$ 843,000	$ 843,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,900,000	$ 16,900,000

Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,665,000	$ 1,665,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,523,500	$ 1,523,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,711,500	$ 13,711,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,900,000	$ 16,900,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

WIEDERSTEIN ROAD RECONSTRUCTION
AND EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Pfeil Road Improvements

Project Manager: Engineering

Location Description: Pfeil Rd, IH-10 to 1,800 feet north of IH-10

Project Summary: Widen and reconstruct Pfeil Rd to the collector street section identified in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

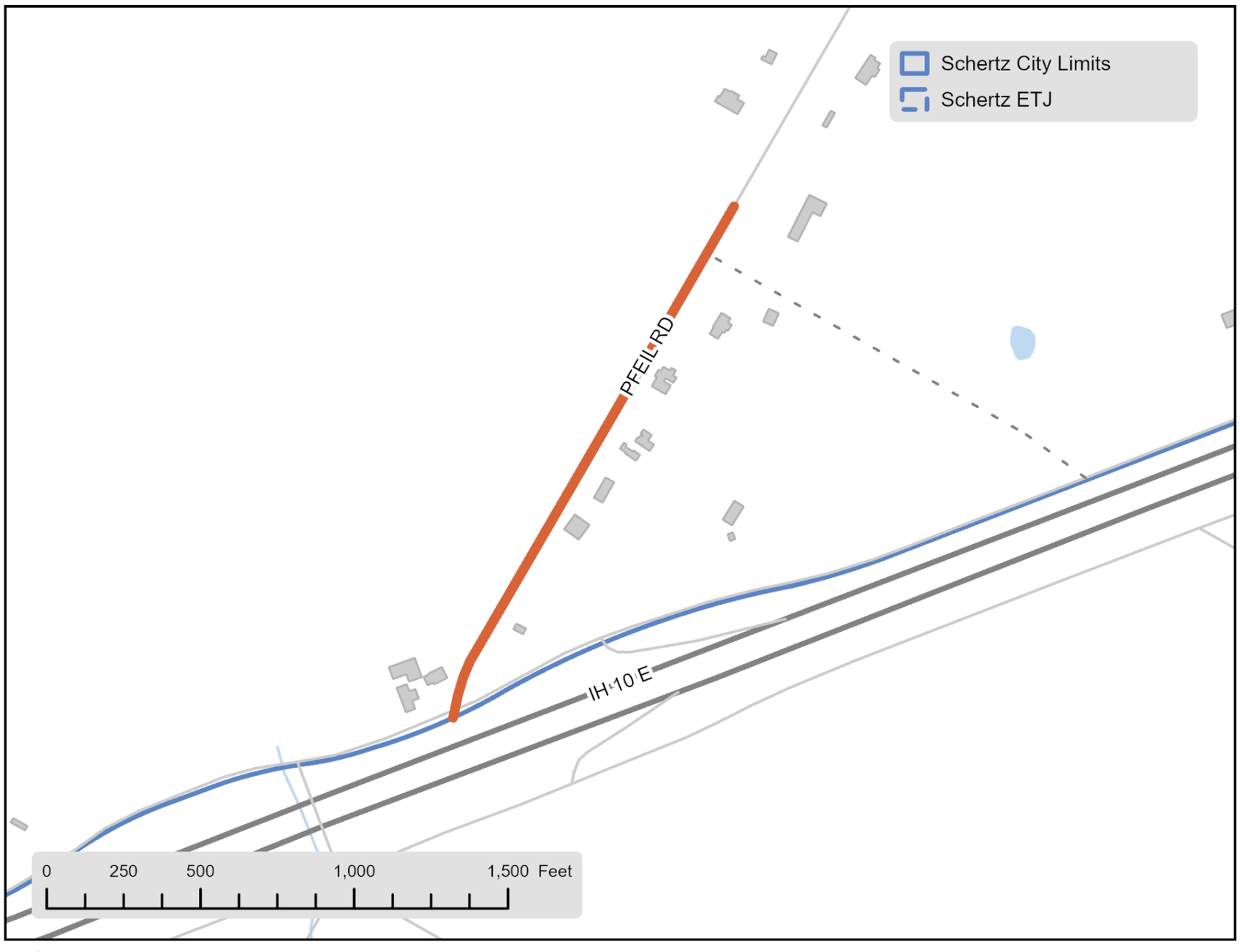
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 534,000	$ 534,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 679,000	$ 679,000
Capital Recovery Area 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 387,000	$ 387,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 91,000	$ 91,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,900	$ 150,900
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,358,100	$ 1,358,100
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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PFEIL ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Eckhardt Road Improvements

Project Manager: Engineering

Location Description: Eckhardt Road, IH-35 to Green Valley Road

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

Start Date: TBD

Completion Date: TBD

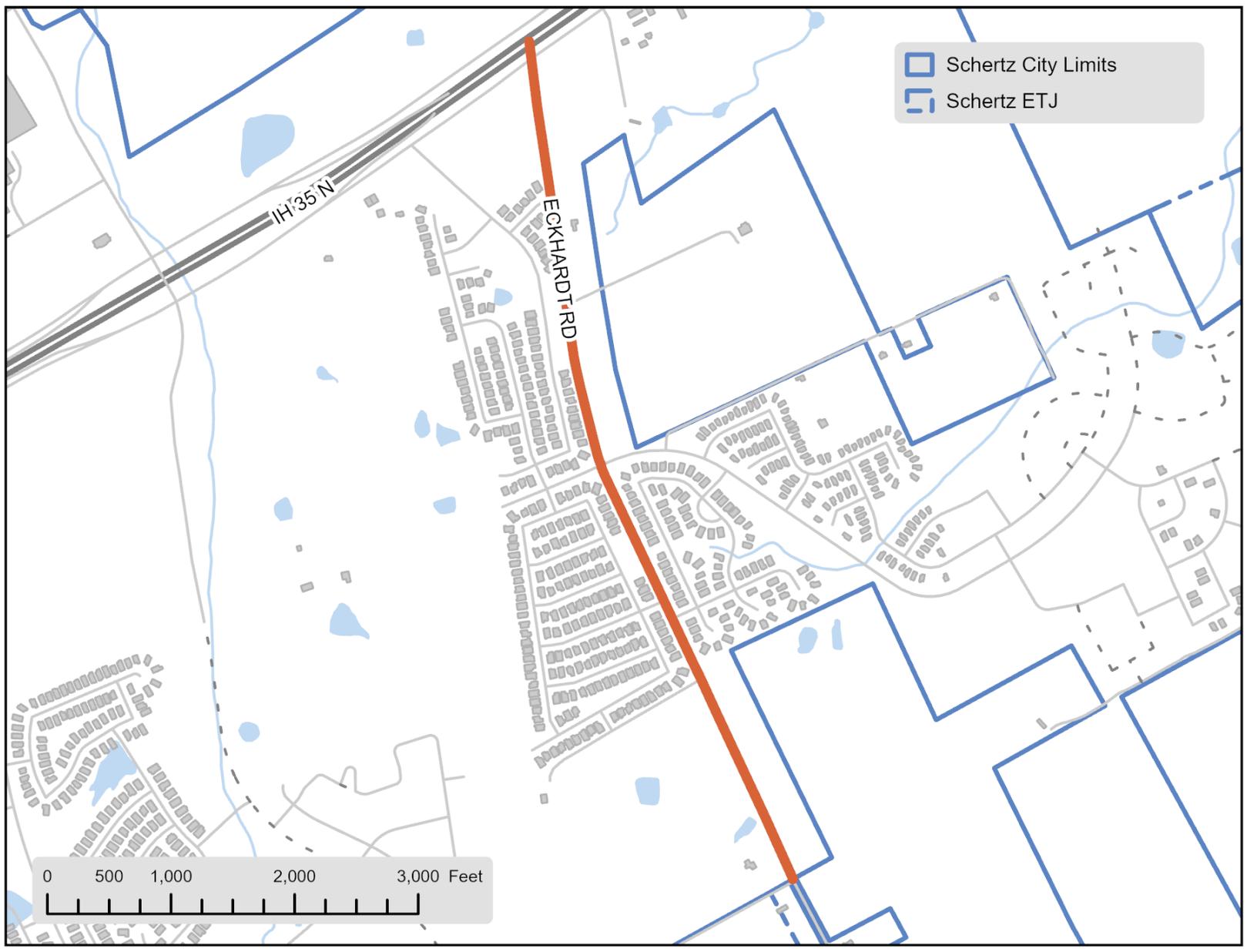
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,184,300	$ 2,184,300
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,855,700	$ 2,855,700
Capital Recovery Area 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,560,000	$ 1,560,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 254,000	$ 254,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 634,600	$ 634,600
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,711,400	$ 5,711,400
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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ECKHARDT ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Schwab Road Improvements

Project Manager: Engineering

Location Description: Schwab Road, IH-35 to City Limits

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

Start Date: TBD

Completion Date: TBD

Project Forecast

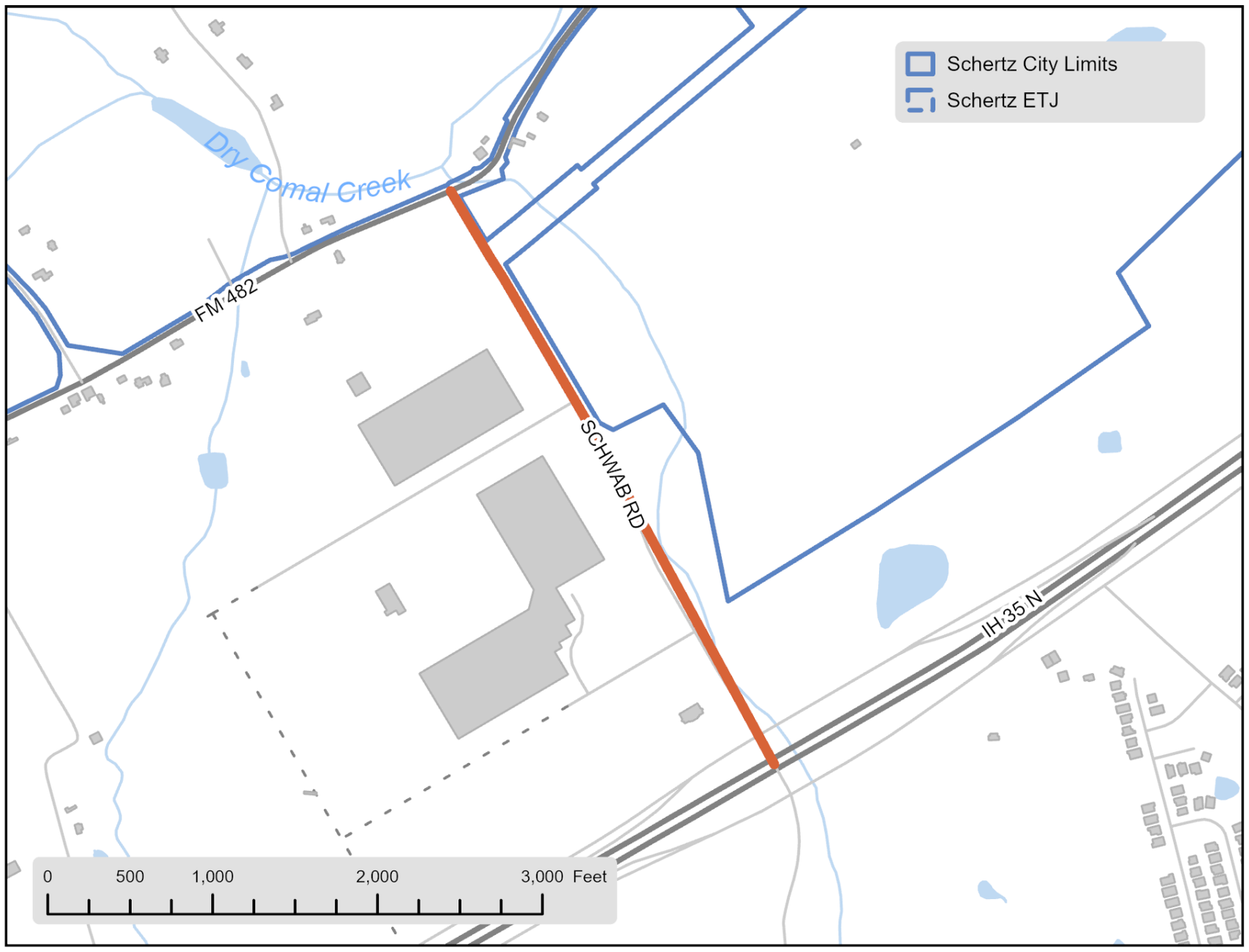
Funding Source	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,250,000	$ 7,250,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000
Capital Recovery Area 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,250,000	$ 5,250,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,500,000	$ 19,500,000

Expenditure	Prior Expenditure							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,820,000	$ 3,820,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,680,000	$ 1,680,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,000,000	$ 14,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,500,000	$ 19,500,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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SCHWAB ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation

Project Code: TBD

Project Title: Pipestone Reconstruction

Project Manager: Engineering

Location Description: Pipestone

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

Start Date: Fall 2028

Completion Date: Fall 2029

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 1,620,000	$ -	$ 3,250,000	$ 4,870,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,620,000	$ -	$ 3,250,000	$ 4,870,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 240,000	$ -	$ 325,000	$ 565,000
Construction	$ -	$ -	$ -	$ -	$ 1,380,000	$ -	$ 2,925,000	$ 4,305,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,620,000	$ -	$ 3,250,000	$ 4,870,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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PIPESTONE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Street Rehabilitation Project

Project Manager: Engineering

Location Description: Lisa Meadows and Hillbrook Drive

Project Summary: Rehabilitation involves localized concrete repairs; removing the existing pavement; stabilizing the material underneath with cement or lime; and placing a new layer of pavement on the street. Rehabilitation is used on streets where the condition has deteriorated to a point where resurfacing isn't cost effective and the street doesn't need full reconstruction. Once a street is "rehabilitated," the street can be reserved in future years by resurfacing. Streets in this project include Lisa Meadows and Hillbrook Drive.

Start Date: Fall 2029

Completion Date: Summer 2030

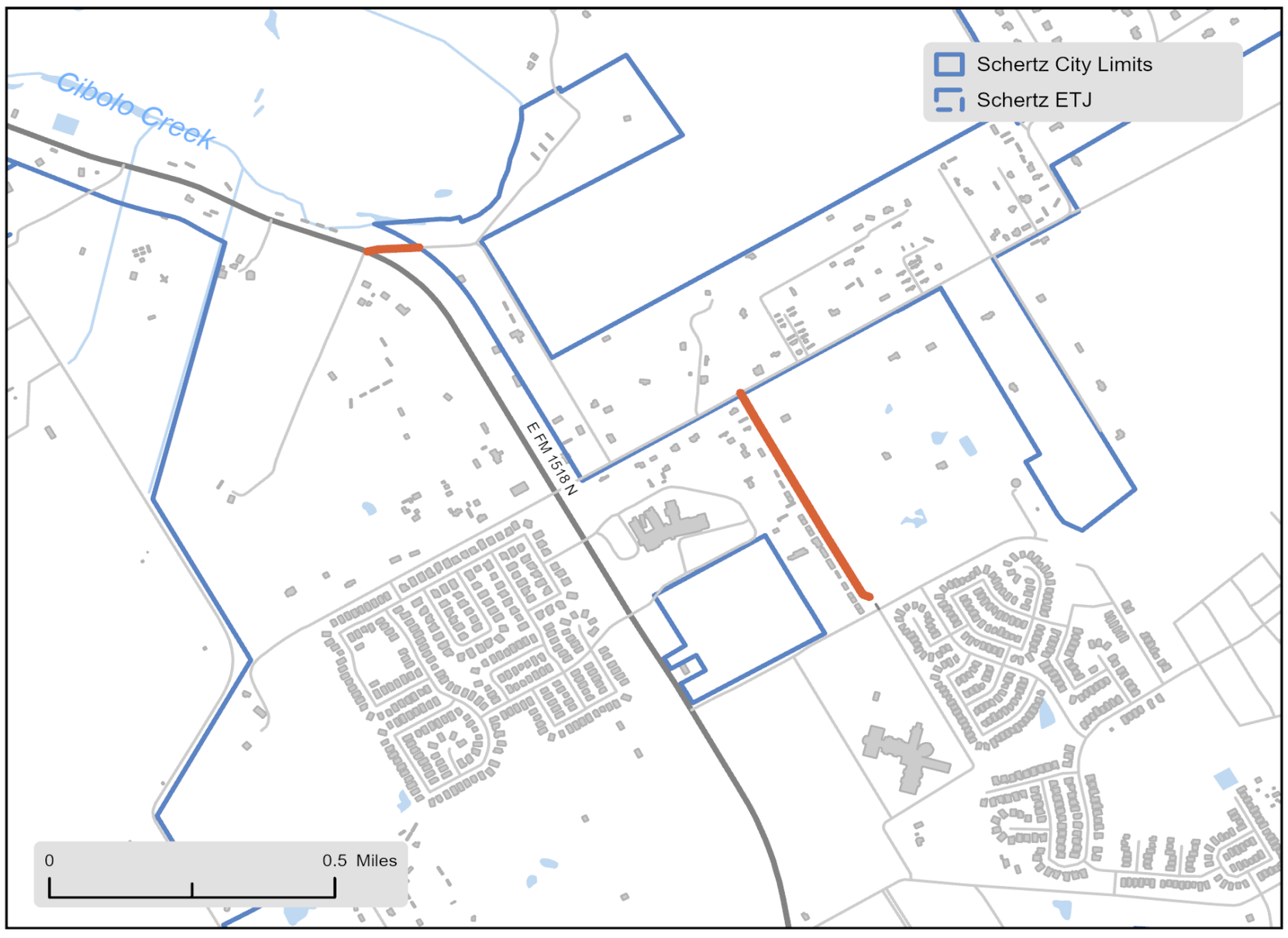
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Street Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,260,000	$ 1,260,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,260,000	$ 1,260,000
Expenditure	**Prior Expenditure**							
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 189,000	$ 189,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,071,000	$ 1,071,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,260,000	$ 1,260,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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LISA MEADOWS AND HILLBROOK

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

DRAINAGE

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** DC5

Project Title: Wendy Swan Drainage Improvements

Project Manager: Engineering

Location Description: Wendy Swan Park/Northcliffe

Project Summary: This project includes the removal of an existing concrete retaining wall and above ground channel and the installation of an underground drainage facility.

Start Date: Jul-25

Completion Date: Jun-26

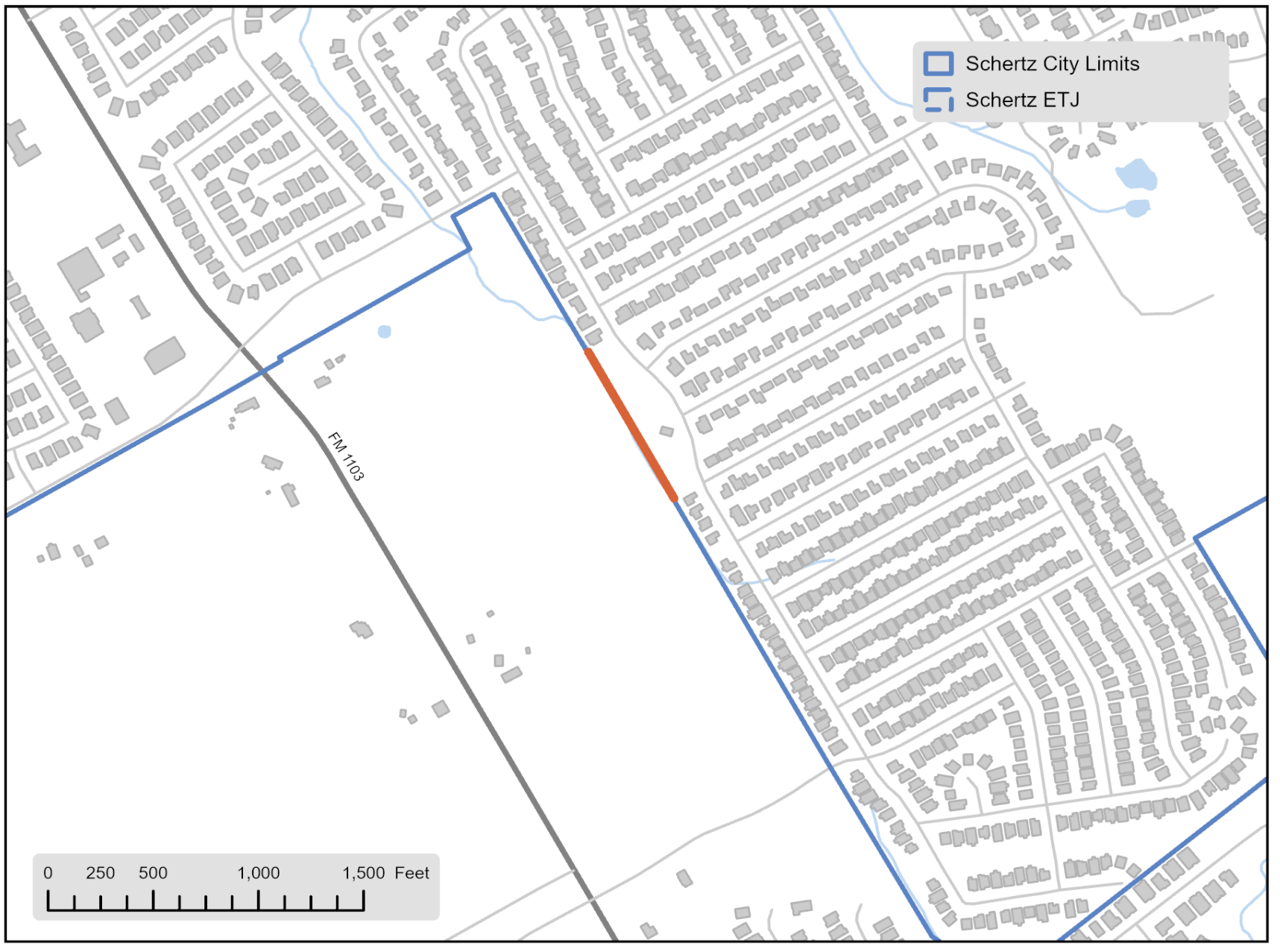
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Drainage Reserves	$ 100,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Bonds	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 100,000	$ 1,125,000	$ -	$ -	$ -	$ -	$ -	$ 1,225,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Construction	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000
Total Expenditure	$ -	$ 1,225,000	$ -	$ -	$ -	$ -	$ -	$ 1,225,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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WENDY SWAN DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage

Project Code: TBD

Project Title: FM 1518 - City Park Underground Drainage Upgrade

Project Manager: Engineering

Location Description: FM1518 at Pickrell/Cut-off Parks

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

Start Date: Jul-25

Completion Date: Sep-28

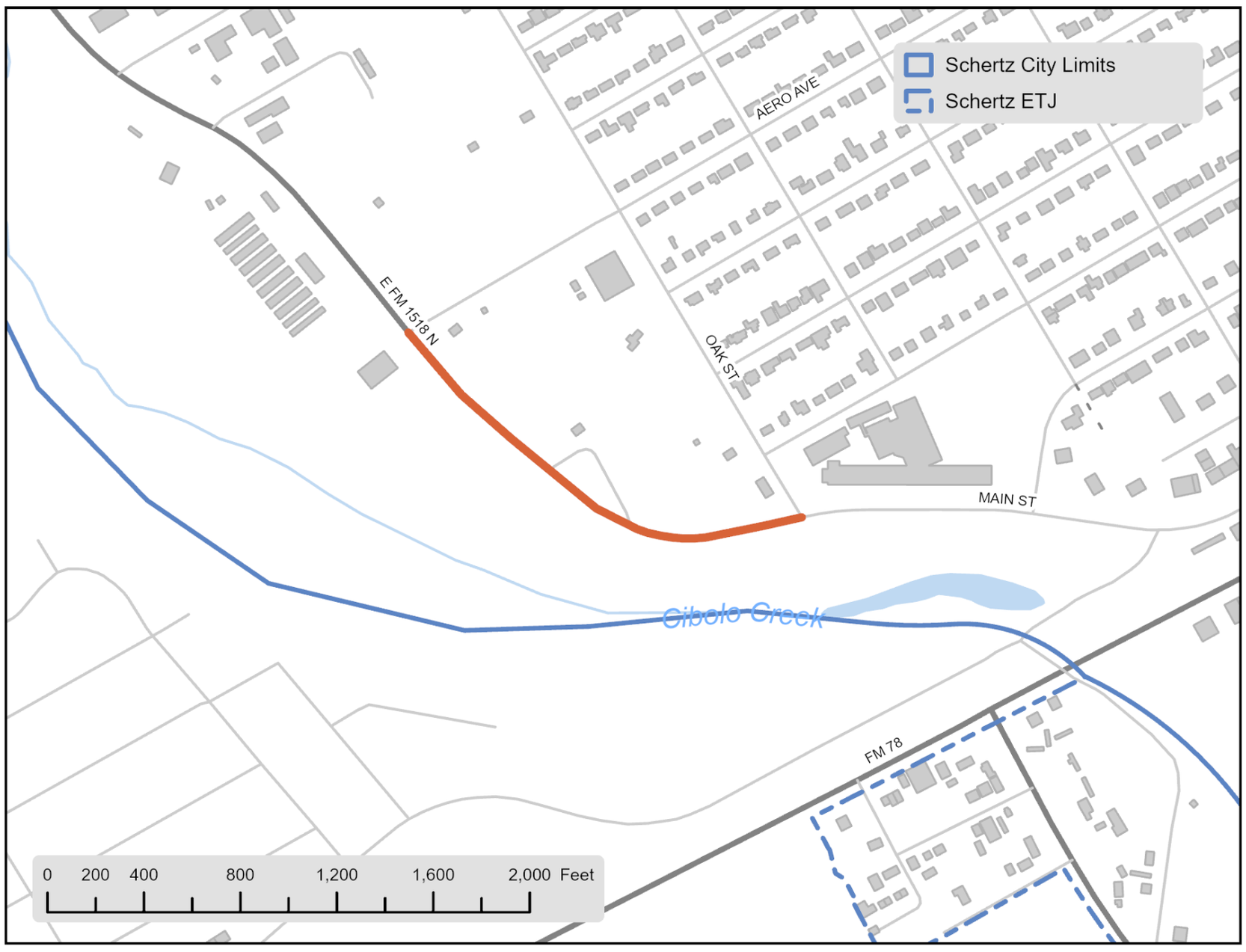
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 4,495,000	$ 2,000,000	$ -	$ -	$ -	$ 6,495,000
Drainage 204-900	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 50,000	$ -	$ 4,495,000	$ 2,000,000	$ -	$ -	$ -	$ 6,545,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 50,000	$ -	$ 395,000	$ -	$ -	$ -	$ -	$ 445,000
Construction	$ -	$ -	$ 4,100,000	$ 2,000,000	$ -	$ -	$ -	$ 6,100,000
Total Expenditure	$ 50,000	$ -	$ 4,495,000	$ 2,000,000	$ -	$ -	$ -	$ 6,545,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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FM 1518 - CITY PARK UNDERGROUND
DRAINAGE UPGRADE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Kramer Farms Drainage Improvements

Project Manager: Engineering

Location Description: Kramer Farms Channel from Red Barn Run to West Dietz Creek

Project Summary: Design and construction to include silt removal, channel re-shaping, concrete riprap placement, maintenance access construction, and possibly culvert modification or installation.

Start Date: Oct-25

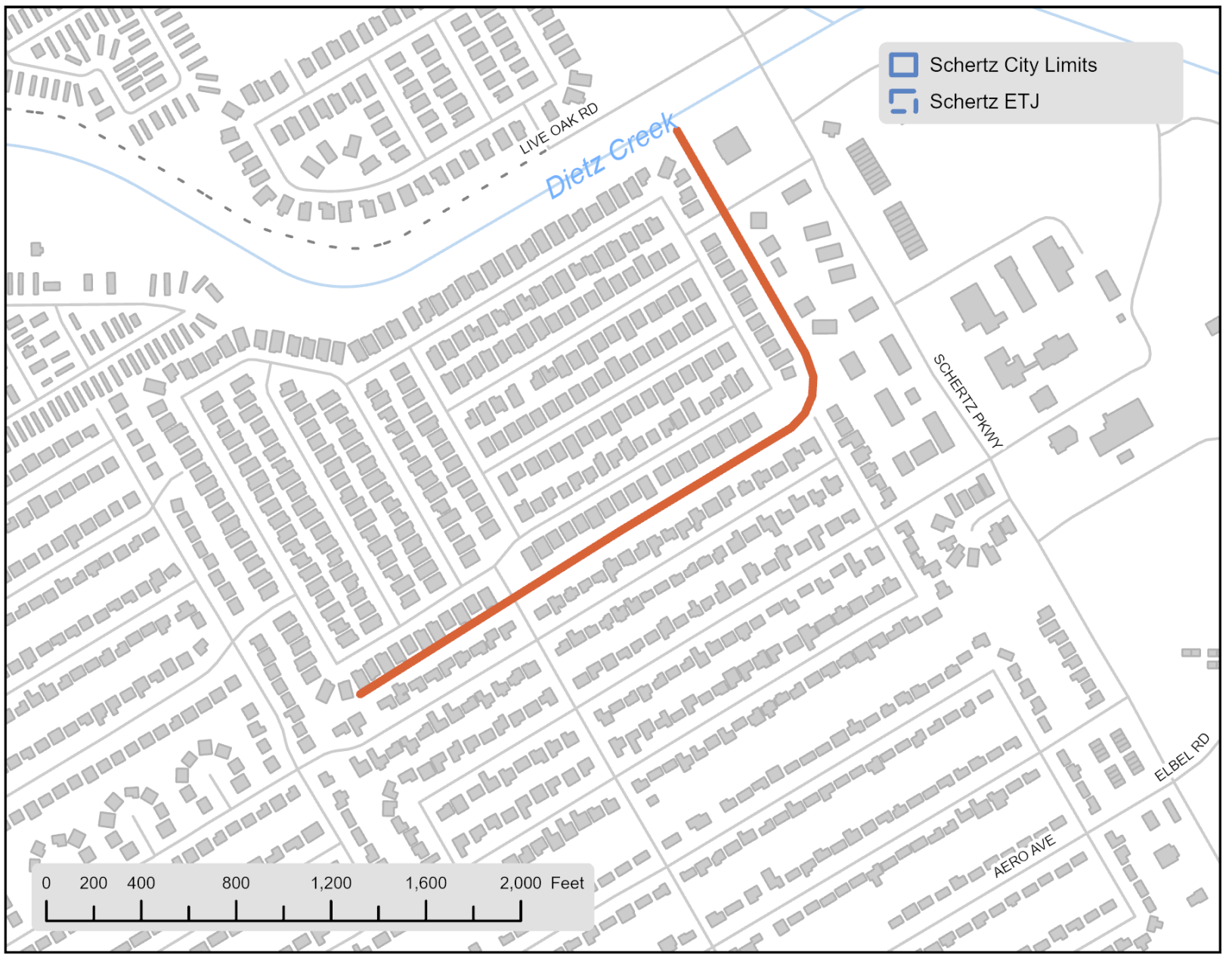
Completion Date: Dec-26

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ 900,000
Total Expenditure	$ -	$ -	$ 100,000	$ 900,000	$ -	$ -	$ -	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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KRAMER FARMS DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Woodbridge Drainage Improvements

Project Manager: Engineering

Location Description: Woodbridge Drainage Area (Ashley Park to Woodland Oaks Detention Pond)

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

Start Date: Oct-26

Completion Date: Sep-27

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total Expenditure	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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WOODBRIDGE DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Portage Lane Culvert Replacement and Channel Rehabilitation

Project Manager: Engineering

Location Description: Portage Lane (Northcliffe) and Channel Improvements Downstream

Project Summary: Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access. Easement acquisition is required in order for the City to properly maintain the drainage facilities.

Start Date: Oct-26

Completion Date: Sep-28

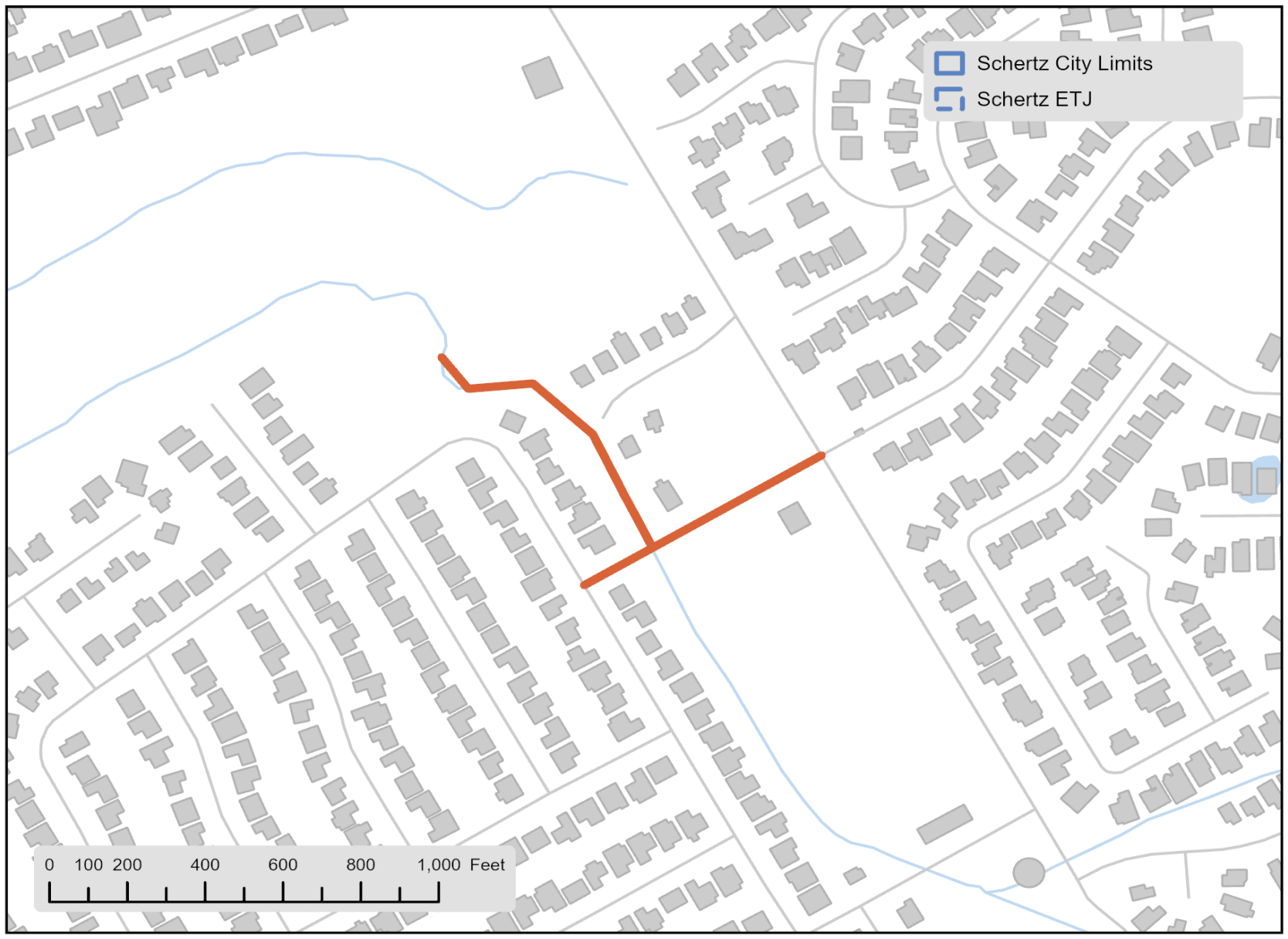
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 375,000	$ 800,000	$ -	$ -	$ -	$ 1,175,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 375,000	$ 800,000	$ -	$ -	$ -	$ 1,175,000
Expenditure								
Land Acquisition	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Professional Services	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Construction	$ -	$ -	$ 100,000	$ 800,000	$ -	$ -	$ -	$ 900,000
Total Expenditure	$ -	$ -	$ 375,000	$ 800,000	$ -	$ -	$ -	$ 1,175,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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PORTAGE LANE CULVERT
REPLACEMENT AND CHANNEL
REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Morning Drive Culvert Replacement and Channel Rehabilitation

Project Manager: Engineering

Location Description: Morning Drive (Northcliffe) and Channel Improvements from Morning Drive Water Facility to Portage Lane

Project Summary: Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access. Easement acquisition is required in order for the City to properly maintain the drainage facilities.

Start Date: Oct-26

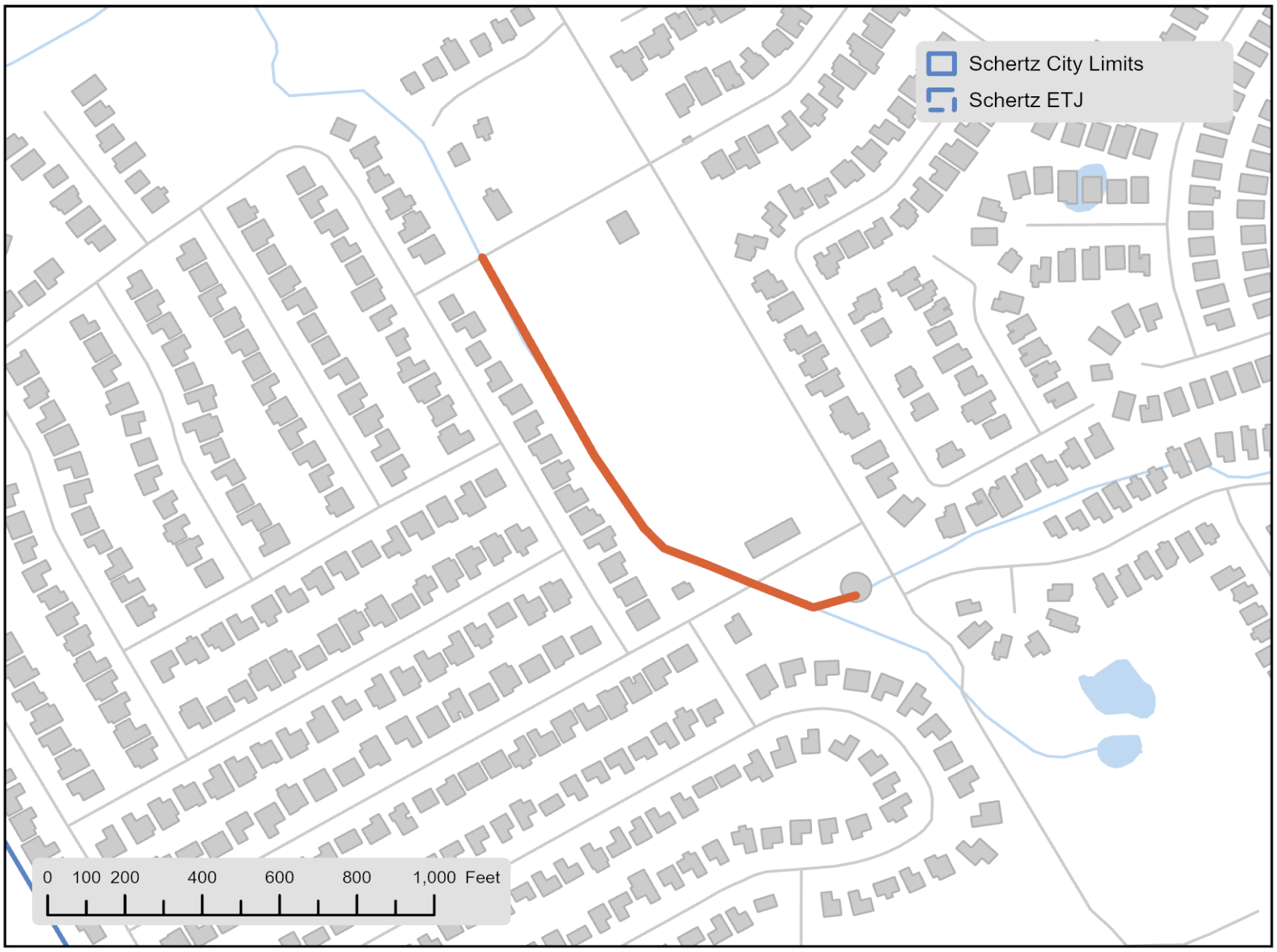
Completion Date: Sep-28

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 325,000	$ 900,000	$ -	$ -	$ -	$ 1,225,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 325,000	$ 900,000	$ -	$ -	$ -	$ 1,225,000
Expenditure								
Land Acquisition	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Professional Services	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Construction	$ -	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ 900,000
Total Expenditure	$ -	$ -	$ 325,000	$ 900,000	$ -	$ -	$ -	$ 1,225,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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MORNING DRIVE CULVERT
REPLACEMENT AND CHANNEL
REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Oak Forest Channel Improvements

Project Manager: Engineering

Location Description: Oak Forest Channel (Along FM 3009 from approximatley Crest Oak to Circle Oak)

Project Summary: Design and construction to include tree removal/trimming, silt removal, and concrete riprap placement, culvert extension.

Start Date: Oct-26

Completion Date: Sep-28

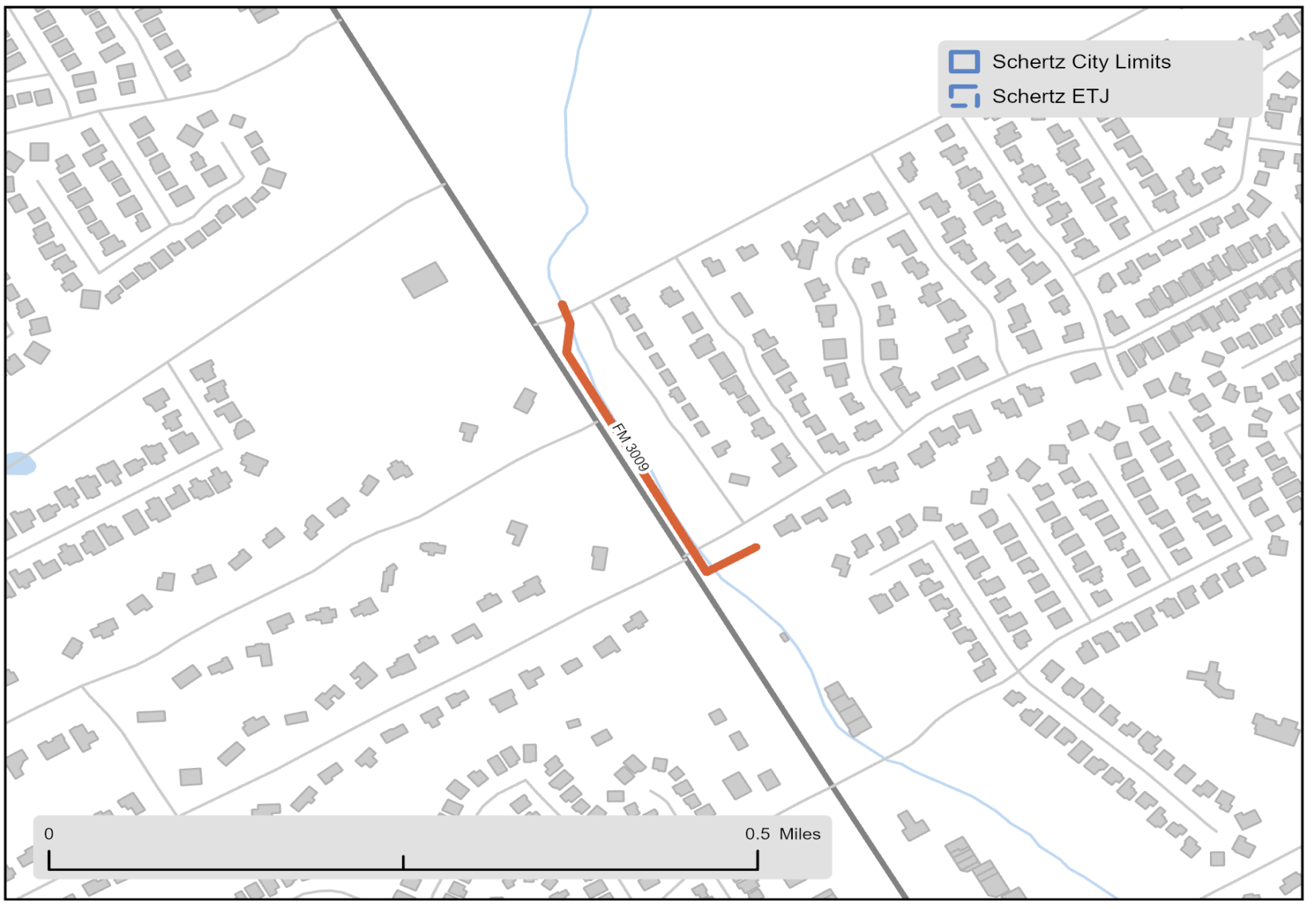
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 200,000	$ 2,000,000	$ -	$ -	$ -	$ 2,200,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 200,000	$ 2,000,000	$ -	$ -	$ -	$ 2,200,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Construction	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000
Total Expenditure	$ -	$ -	$ 200,000	$ 2,000,000	$ -	$ -	$ -	$ 2,200,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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OAK FOREST CHANNEL
IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: W. Dietz from Lookout to Selma

Project Manager: Engineering

Location Description: W. Dietz Creek from Lookout to Selma

Project Summary: Design and construction to include silt removal and concrete riprap placement.

Start Date: Oct-27

Completion Date: Dec-28

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 300,000	$ 2,700,000	$ -	$ -	$ 3,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 300,000	$ 2,700,000	$ -	$ -	$ 3,000,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ 2,700,000	$ -	$ -	$ 2,700,000
Total Expenditure	$ -	$ -	$ -	$ 300,000	$ 2,700,000	$ -	$ -	$ 3,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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W. DIETZ FROM LOOKOUT ROAD TO SELMA

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: West Dietz Creek Drainage Improvements: Elbel Road to City Limits

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Elbel Road to City Limits

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance. Land acquistion of approximately 7 acres is included with this project.

Start Date: Oct-28

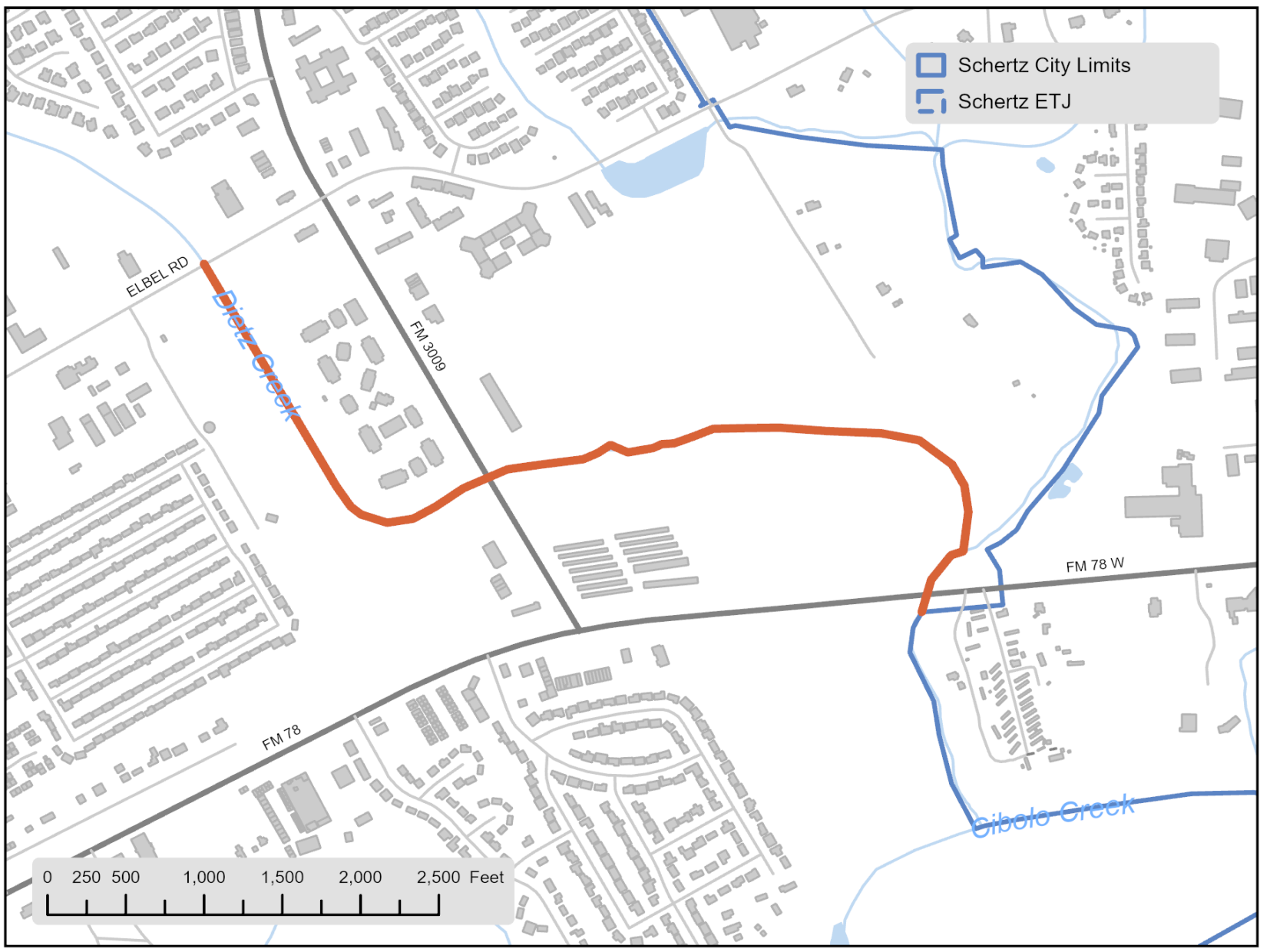
Completion Date: Sep-30

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 1,950,000	$ 4,500,000	$ -	$ 6,450,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,950,000	$ 4,500,000	$ -	$ 6,450,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Professional Services	$ -	$ -	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000
Construction	$ -	$ -	$ -	$ -	$ 900,000	$ 4,500,000	$ -	$ 5,400,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,950,000	$ 4,500,000	$ -	$ 6,450,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: ELBEL ROAD TO CITY LIMITS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage

Project Code: TBD

Project Title: West Dietz Creek Drainage Improvements: Schertz Parkway to Elbel Road

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Schertz Parkway to Elbel Road

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

Start Date: Oct-29

Completion Date: Sep-31

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,600,000	$ 5,600,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,600,000	$ 5,600,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 100,000	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 4,500,000	$ 5,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,600,000	$ 5,600,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: SCHERTZ PARKWAY TO ELBEL ROAD

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Northcliffe II Drainage Improvements

Project Manager: Engineering

Location Description: Northcliffe II Drainage Area Connecting Whisper Trace, Whisper Point, and Whisper Branch

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

Start Date: TBD

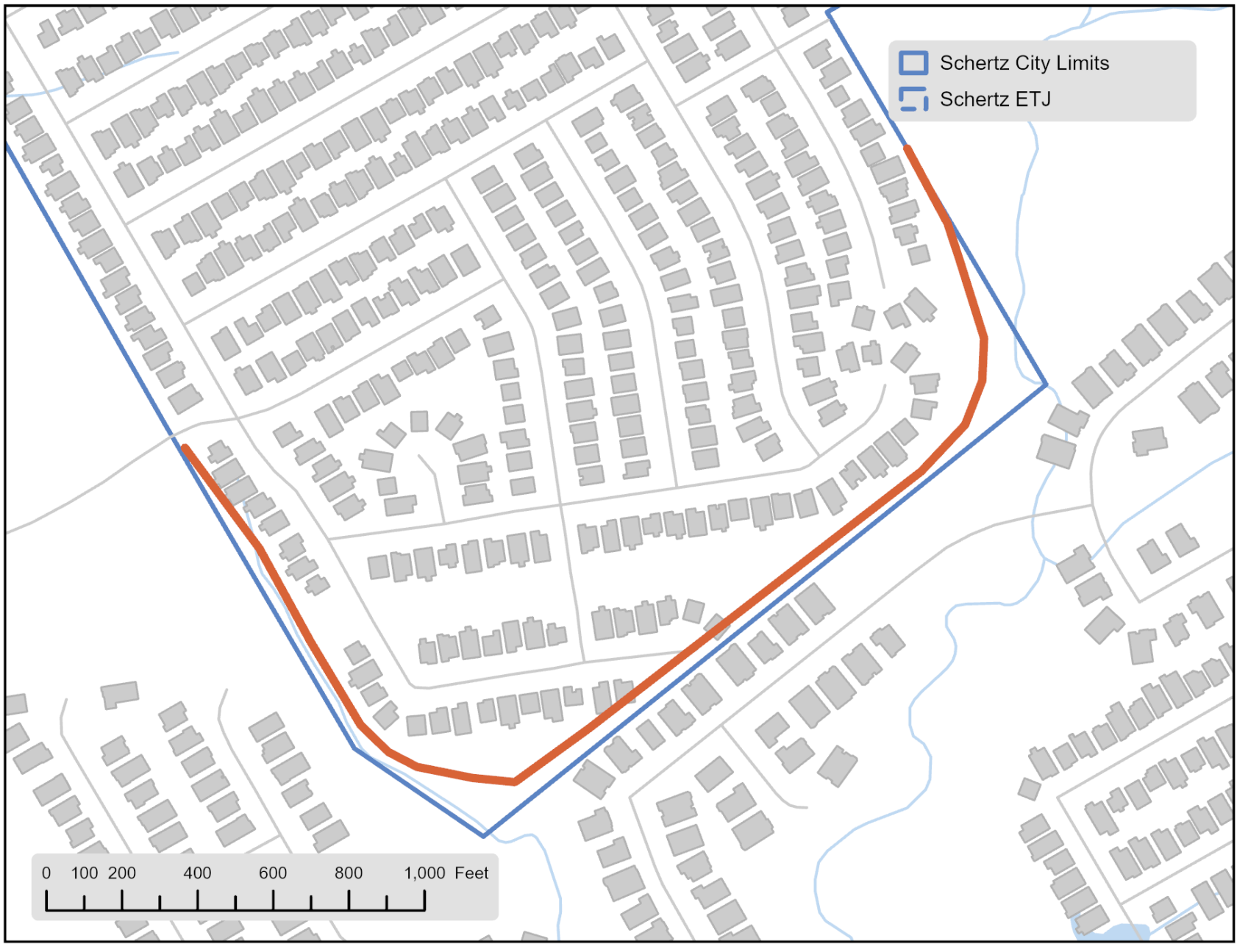
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,000	$ 105,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 945,000	$ 945,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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NORTHCLIFFE II DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: Lazar Parkway Drainage Improvements

Project Manager: Engineering

Location Description: Lazar Parkway (Drainage Area adjacent to Ivy Pond in Reserve at Schertz)

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

Start Date: TBD

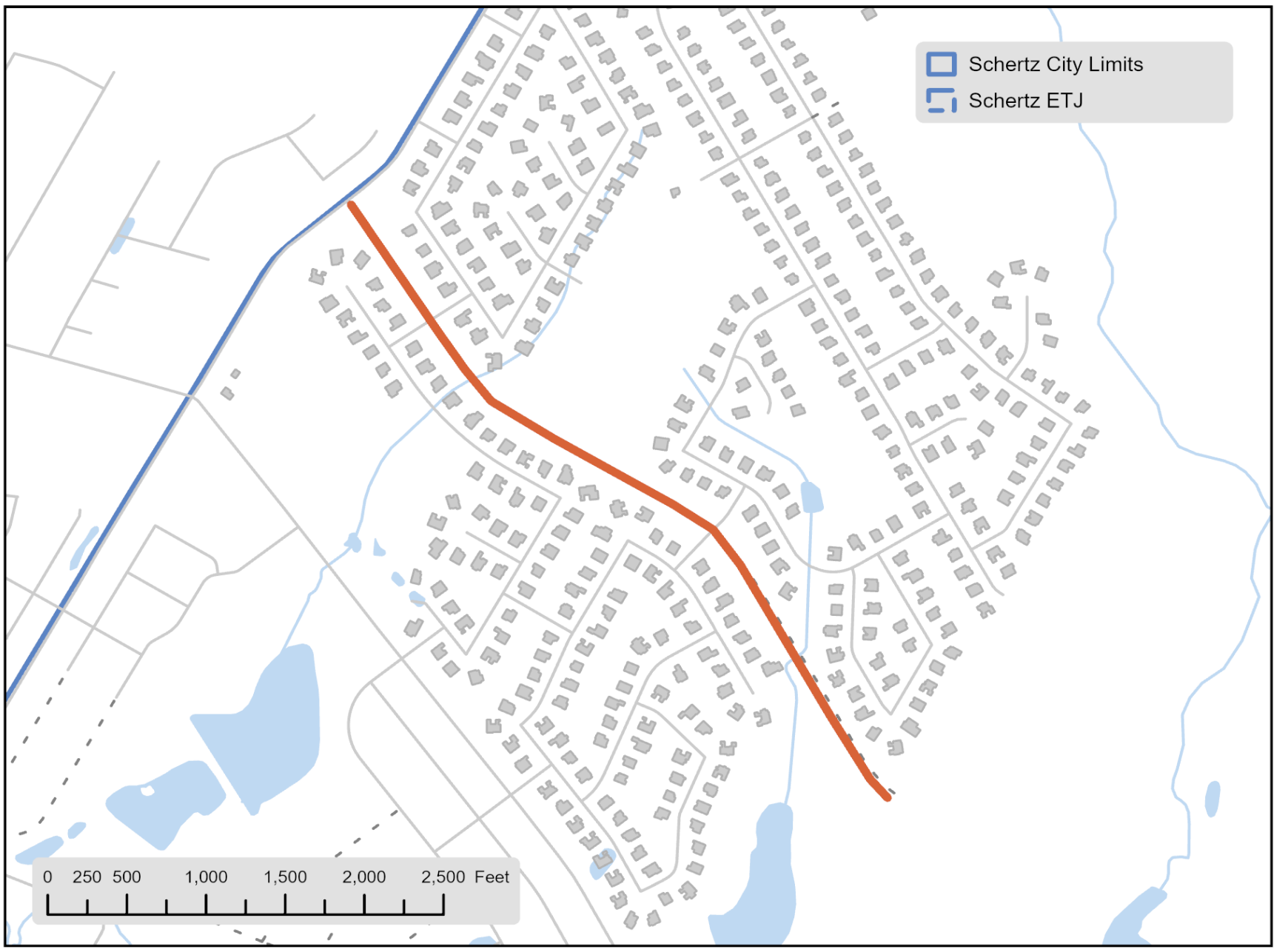
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
Expenditure								
Land Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250,000	$ 2,250,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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LAZAR PARKWAY DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY★SERVICE★OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: West Dietz Creek Drainage Improvements: Maske to Schertz Parkway

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Maske to Schertz Parkway

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

Start Date: TBD

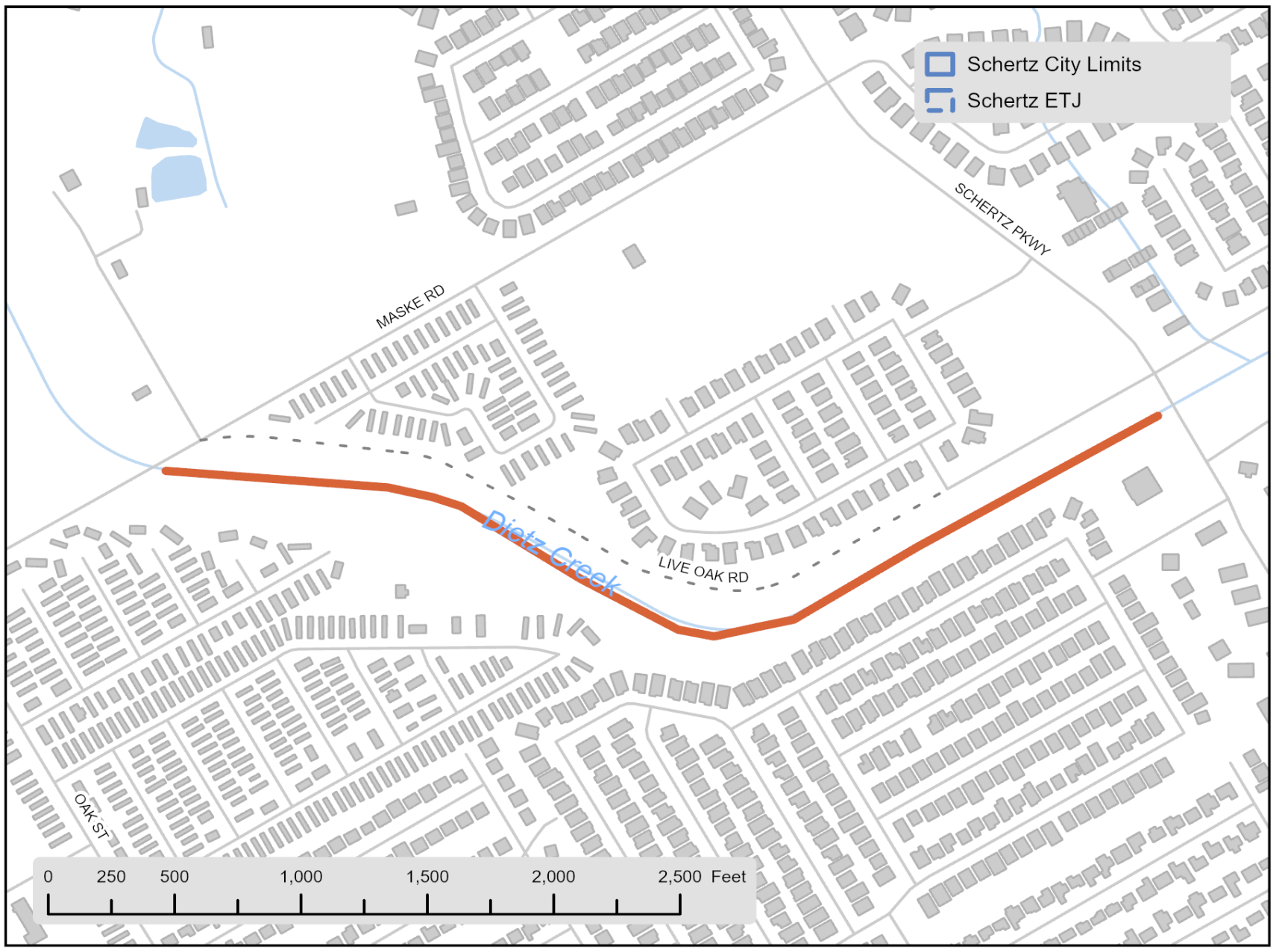
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600,000	$ 3,600,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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N

WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: MASKE TO SCHERTZ PARKWAY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: West Dietz Creek Drainage Improvements: Savannah Drive to Maske

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Savannah Drive to Maske

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

Start Date: TBD

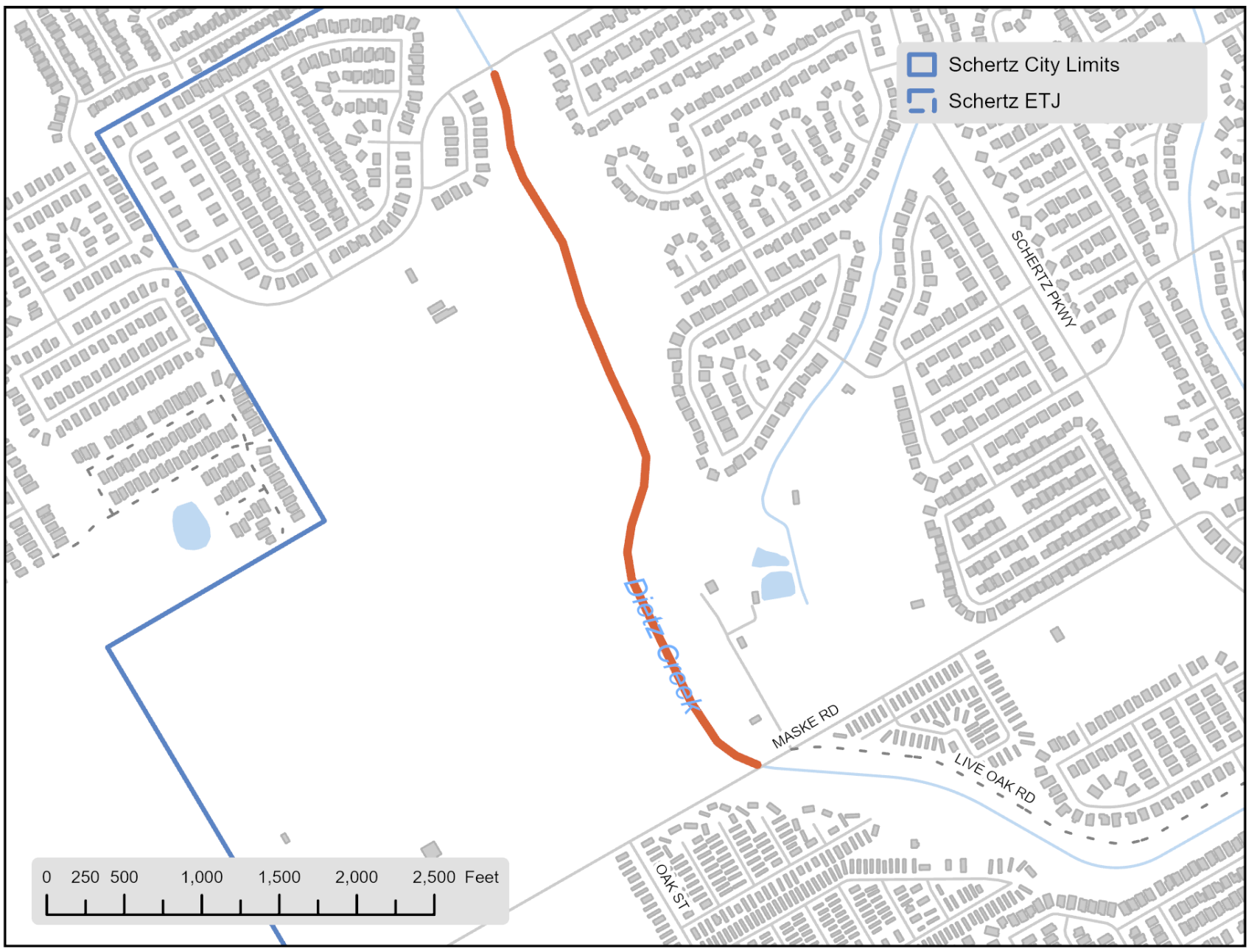
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: SAVANNAH DRIVE TO MASKE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** TBD

Project Title: West Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Drive

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Drive

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

Start Date: TBD

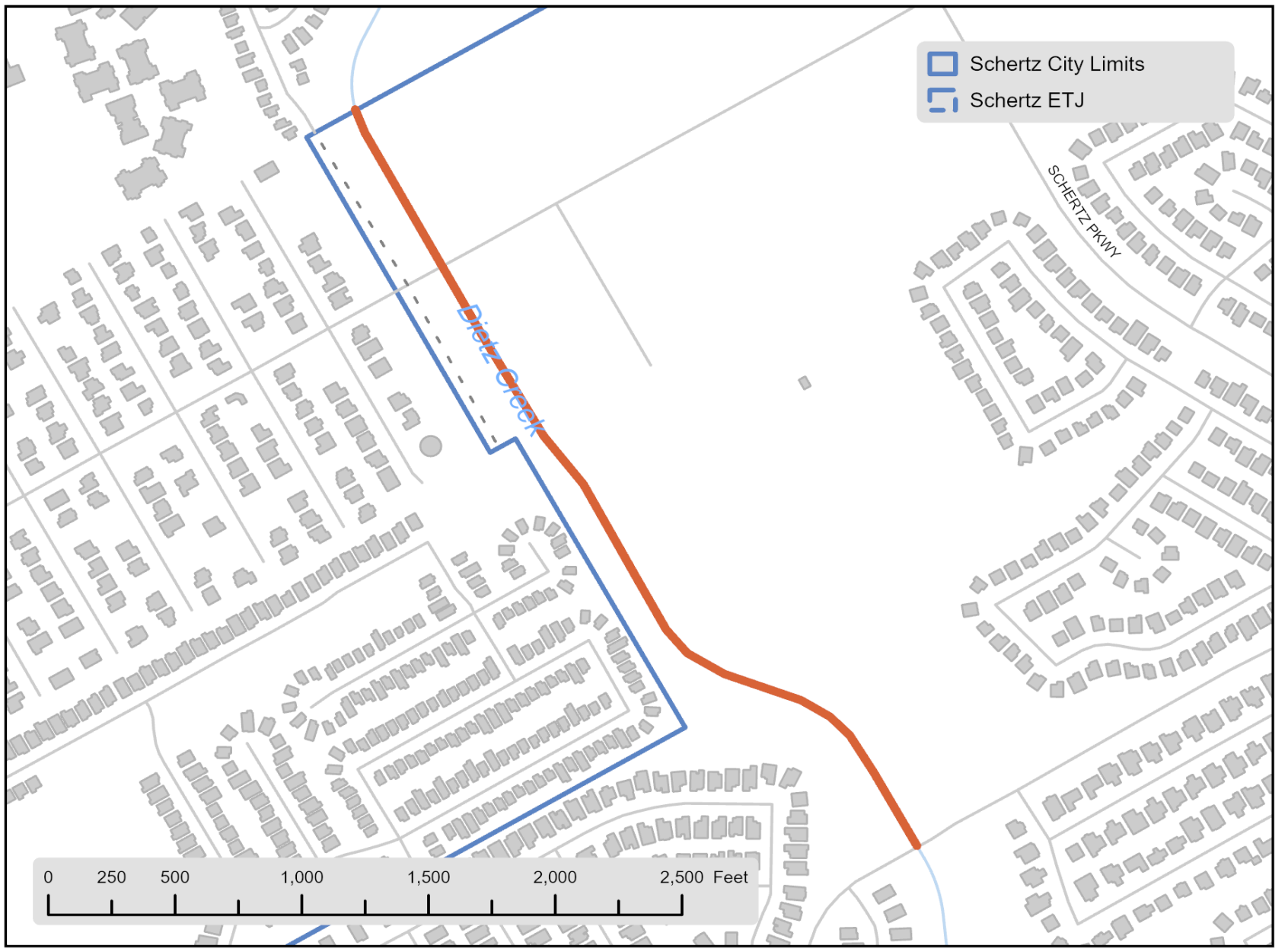
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

PARK, RECREATION, AND COMMUNITY SERVICES

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks and Trails **Project Code:**

Project Title: The Great Northern Trail

Project Manager: Lauren Shrum

Location Description: Follows the high-line utility corridor from the Schertz/Selma city limits northeast to the Cypress Point neighborhood

Project Summary: The Great Northern Trail is a multi-use trail, that once completed, will span approximately 8 miles from Schertz Parkway to the Cypress Point neighborhood in northern Schertz. The City of Schertz and Schertz Parks and Rec celebrated the opening of the Great Northern Trail on Tuesday, July 21 after the initial section of the trail was completed in the spring of 2022. About a half-mile in length, it runs from Schertz Parkway to Wiederstein Road and is already proving to be extremely popular. The second section of trail on Cibolo Valley Baptist Church property at FM 1103 was also completed in 2023 with future plans to connect to the existing Riata neighborhood. The Riata section is 100% designed and pending a trail easement from the HOA. The northern section from FM 1103 to the Cypress Point neighborhood and the spur connection up Schwab Road to Dry Comal Creek Nature Park is part of a TxDOT TA application for funding in 2025.

Start Date: Jan-21

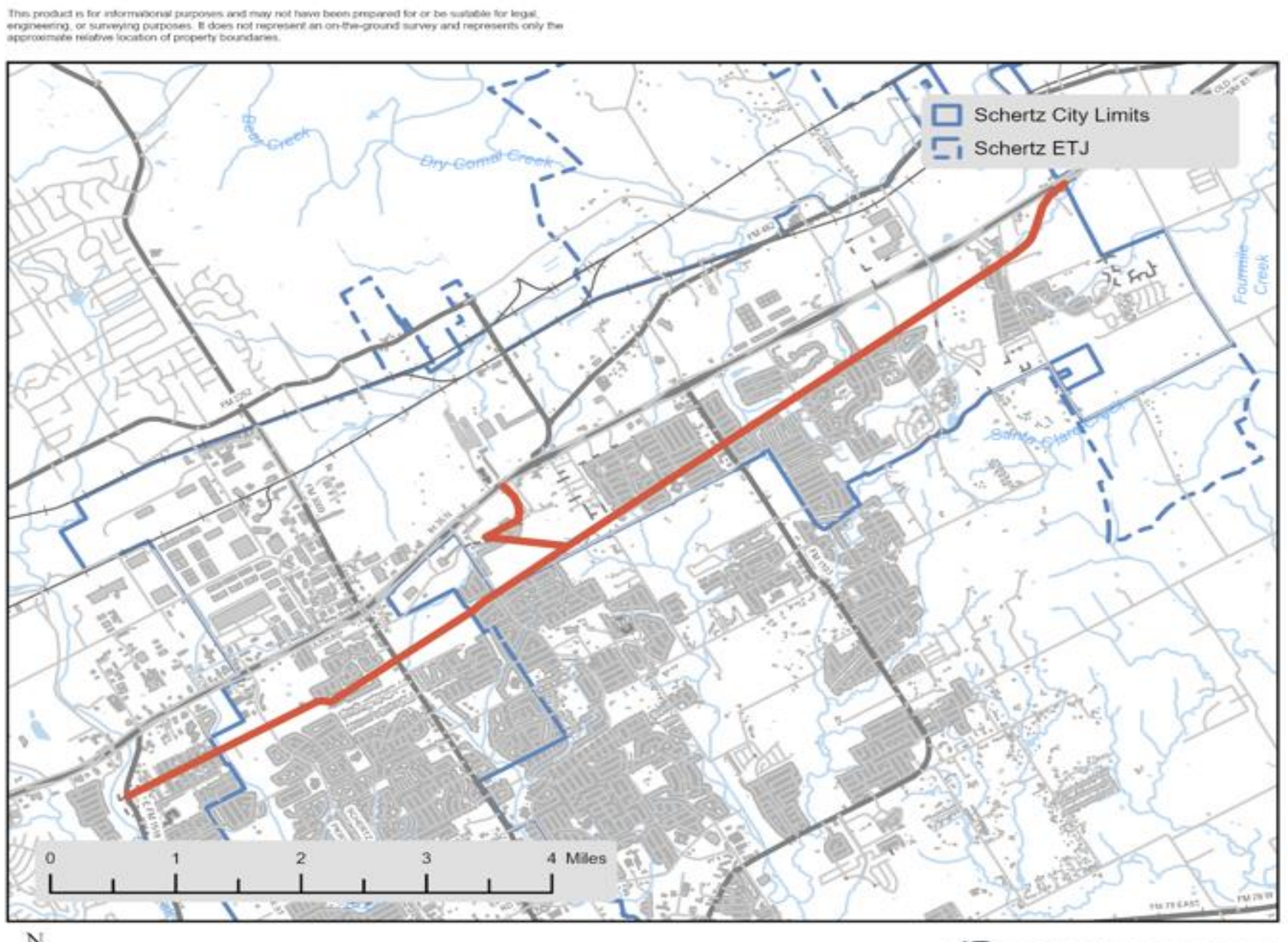
Completion Date: Jan-31

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ -	$ 1,481,516	$ 1,040,177	$ -	$ 6,134,418	$ 8,656,111
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 1,481,516	$ 1,040,177	$ -	$ 6,134,418	$ 8,656,111
Expenditure								
Land Purchase	$ -	$ -	$ -	$ 681,375	$ -	$ -	$ -	$ 681,375
Professional Services	$ -	$ -	$ -	$ 800,141	$ 1,040,177	$ -	$ -	$ 1,840,318
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,134,418	$ 6,134,418
Total Expenditure	$ -	$ -	$ -	$ 1,481,516	$ 1,040,177	$ -	$ 6,134,418	$ 8,656,111

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET



THE GREAT NORTHERN TRAIL

SCHERTZ
COMMUNITY • SERVICE • OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks **Project Code:**

Project Title: Hilltop/Homestead Park Development

Project Manager: Lauren Shrum

Location Description: Homestead/Hill Top Subdivision

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

Start Date: Jun-24

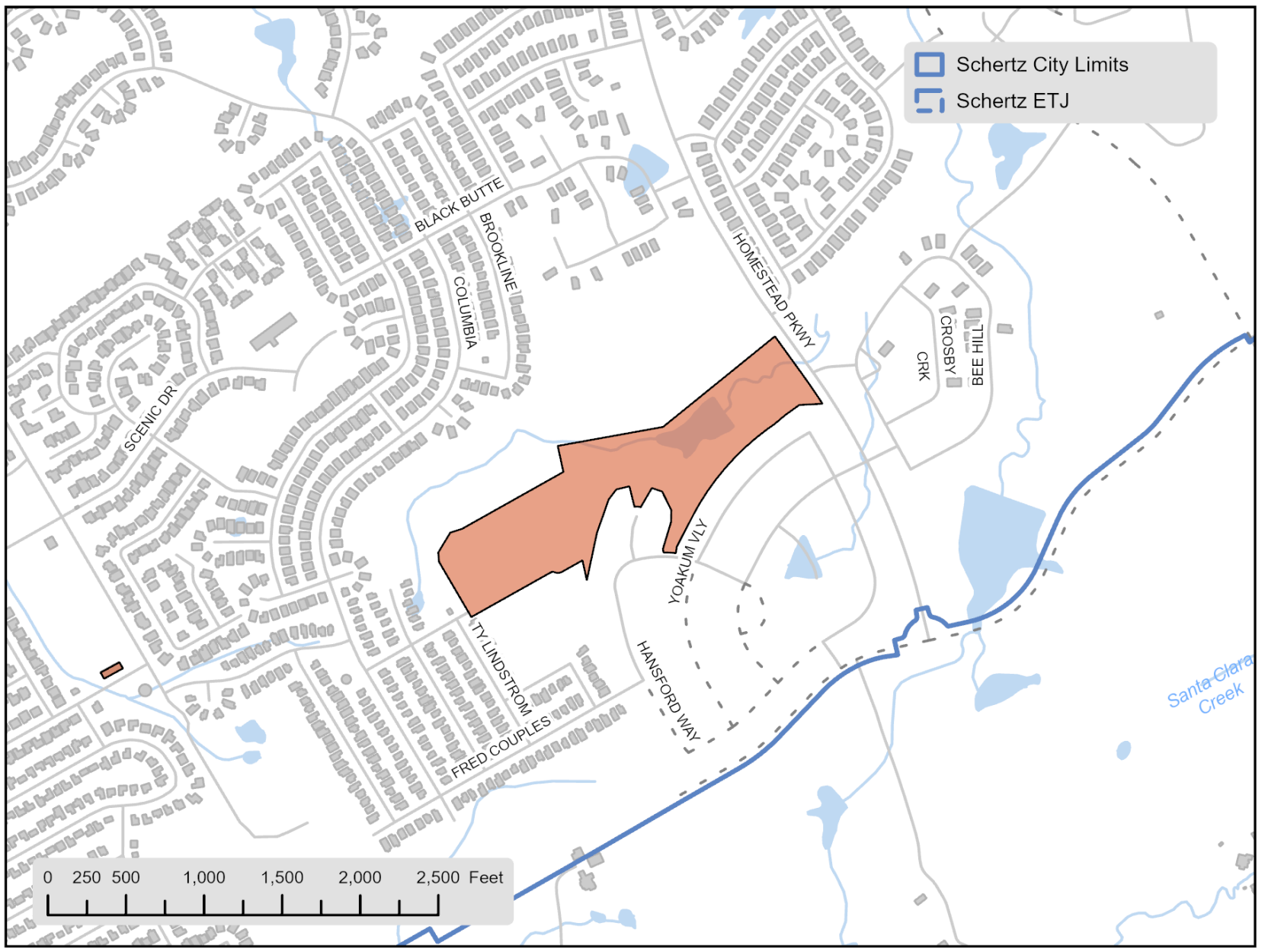
Completion Date: Dec-27

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Grant Fund	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000
EDC Grant	$ -	$ 241,100	$ -	$ -	$ -	$ -	$ -	$ 241,100
Other (In-Kind Donations)	$ 493,900	$ 15,000	$ 100,000	$ -	$ -	$ -	$ -	$ 608,900
Total Funding Source	$ 1,243,900	$ 256,100	$ 100,000	$ -	$ -	$ -	$ -	$ 1,600,000
Expenditure								
Land Purchase	$ 493,900	$ -	$ -	$ -	$ -	$ -	$ -	$ 493,900
Professional Services	$ 90,000			$ -	$ -	$ -	$ -	$ 90,000
Construction	$ -	$ 687,075	$ 329,025	$ -	$ -	$ -	$ -	$ 1,016,100
Total Expenditure	$ 583,900	$ 687,075	$ 329,025	$ -	$ -	$ -	$ -	$ 1,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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HILLTOP/HOMESTEAD PARK DEVELOPMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks **Project Code:**

Project Title: Community Circle Park Development

Project Manager: Lauren Shrum

Location Description: Community Circle Park, 820 Community Circle Drive

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

Start Date: Jan-26

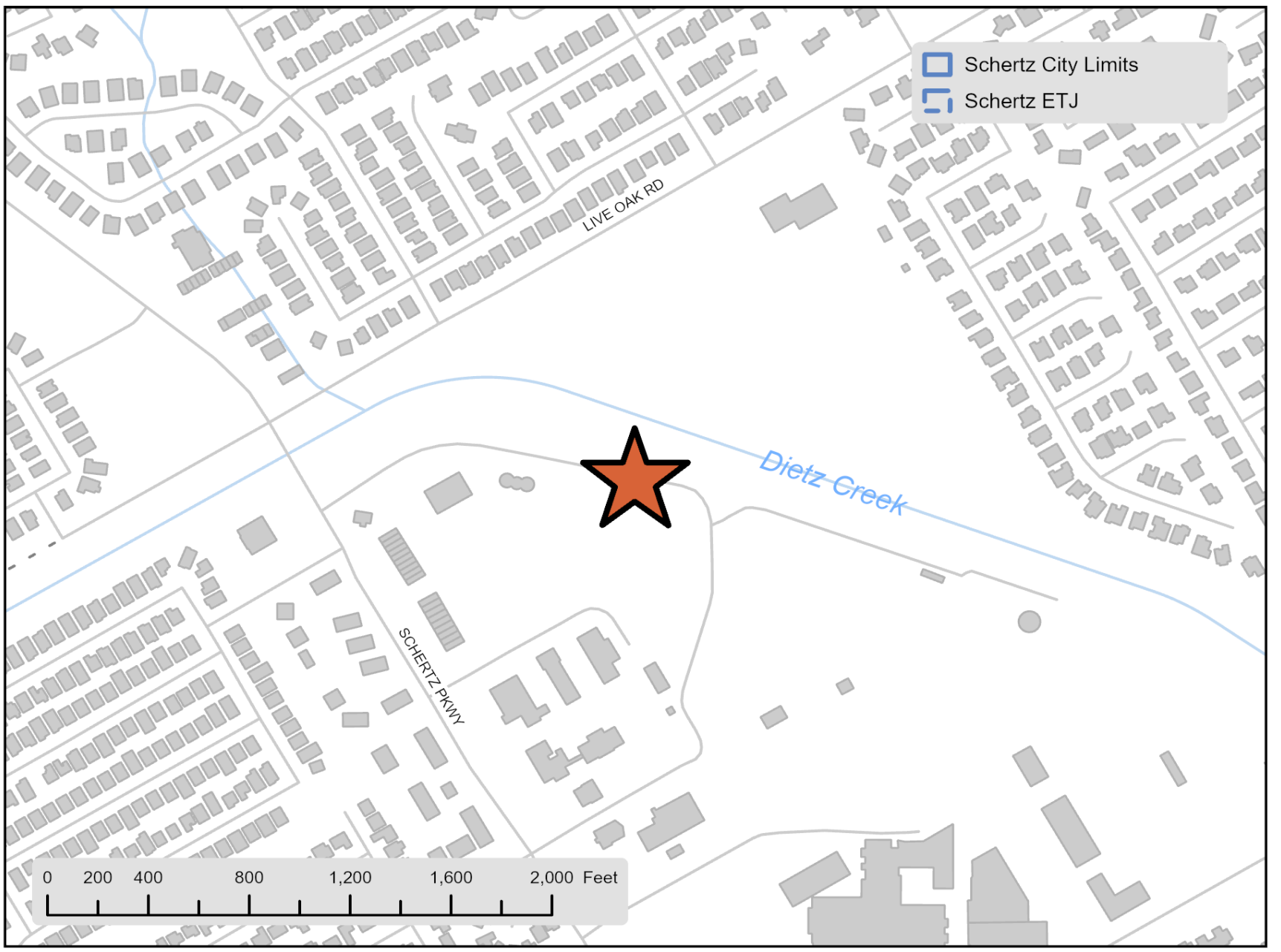
Completion Date: Dec-28

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
SEDC Funding	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ -	$ -	$ 10,352,100
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ -	$ -	$ 10,352,100
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 941,100	$ -	$ -	$ -	$ -	$ -	$ 941,100
Construction	$ -	$ 3,764,400	$ 5,646,600	$ -	$ -	$ -	$ -	$ 9,411,000
Total Expenditure	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ -	$ -	$ 10,352,100

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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COMMUNITY CIRCLE PARK DEVELOPMENT

SCHERTZ
COMMUNITY★SERVICE★OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks and Trails **Project Code:**

Project Title: West Dietz Creek Trail

Project Manager: Lauren Shrum

Location Description: West Dietz Creek from south of Wiederstien Road, crossing Savannah Drive and Maske Road, to Schertz Parkway

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

Start Date: Oct-27

Completion Date: Sep-28

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
General Fund	$ -		$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	$ -			$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,250,000	$ -	$ -	$ -	$ -	$ 1,250,000
Expenditure								
Land Purchase		$ -	$ 51,823	$ -	$ -	$ -	$ -	$ 51,823
Professional Services	$ -		$ 124,375	$ -	$ -	$ -	$ -	$ 124,375
Construction	$ -	$ -	$ 1,073,802	$ -	$ -	$ -	$ -	$ 1,073,802
Total Expenditure	$ -	$ -	$ 1,250,000	$ -	$ -	$ -	$ -	$ 1,250,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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N

WEST DIETZ CREEK TRAIL

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Pickrell Park Pool Renovation

Project Manager: Lauren Shrum

Location Description: Pickrell Park, 701 Oak Street

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

Start Date: Oct-33

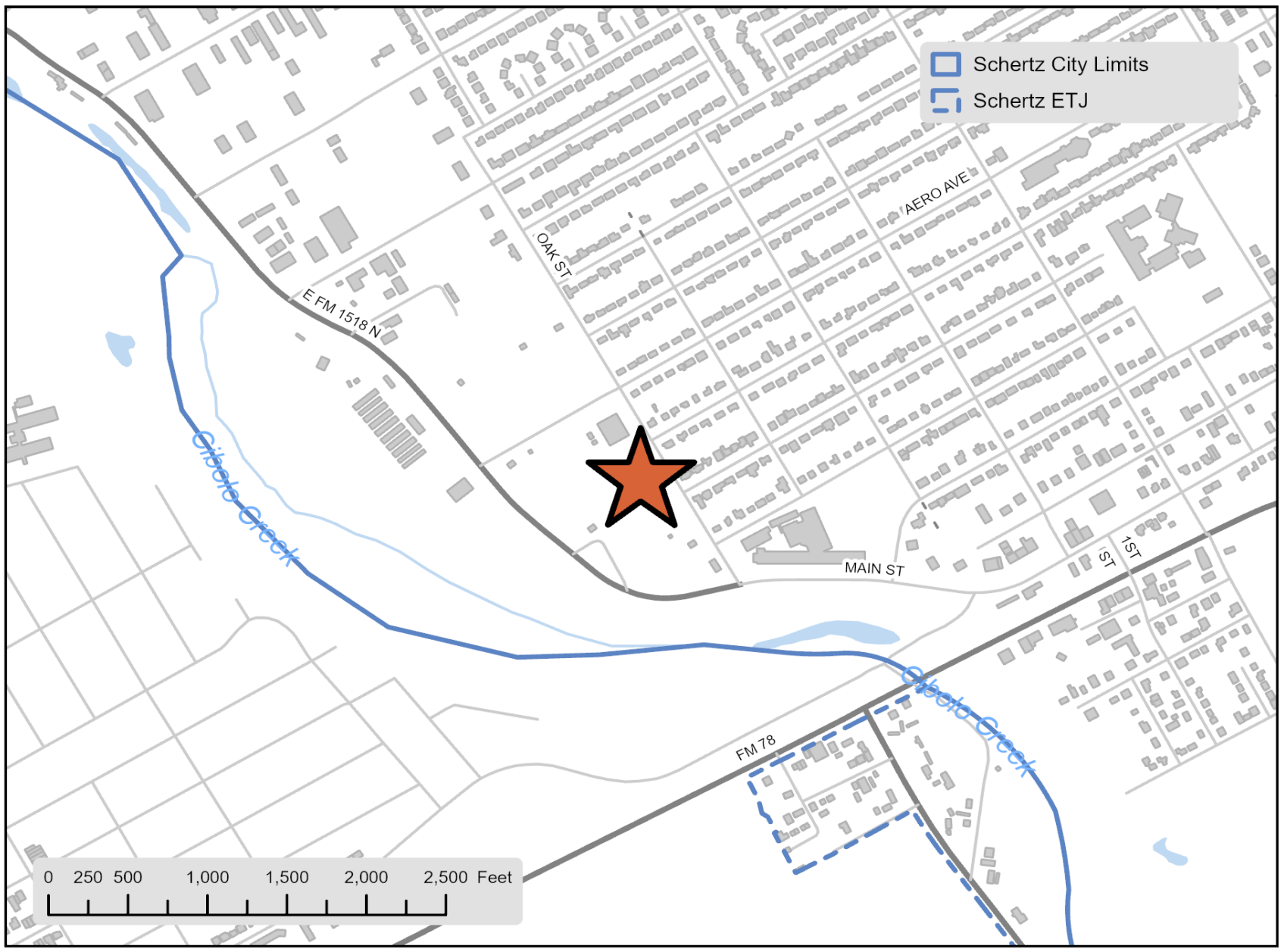
Completion Date: Dec-35

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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PICKRELL PARK POOL RENOVATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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

Project Title: Crescent Bend Nature Park Phase II

Project Manager: Lauren Shrum

Location Description: Crescent Bend Nature Park, 12805 Schaefer Rd

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

Start Date: Oct-33

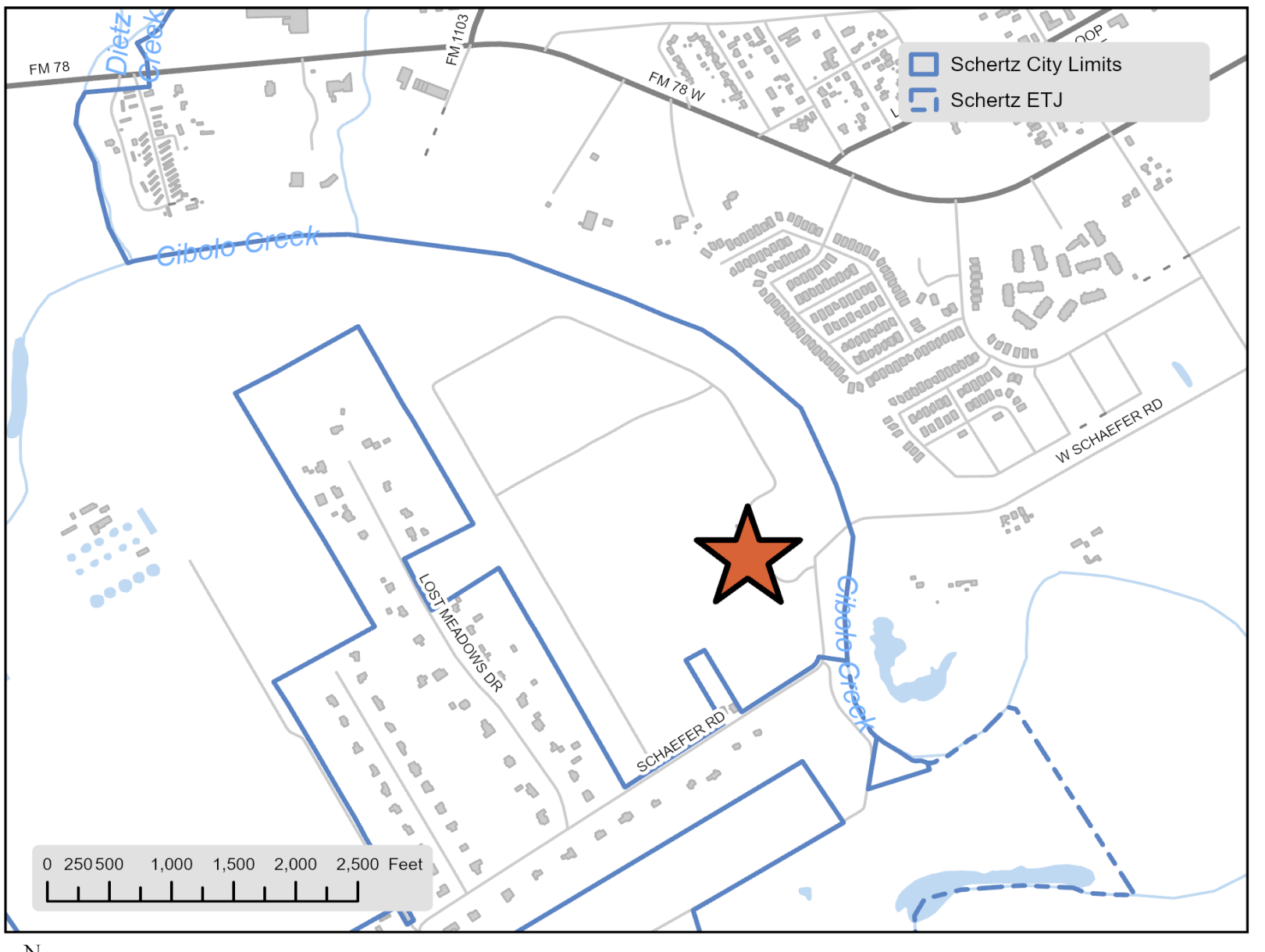
Completion Date: Dec-35

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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CRESCENT BEND NATURE PARK PHASE II

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

FACILITIES

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility

Project Code: GB0

Project Title: Fire Station 4

Project Manager: Greg Rodgers

Location Description: Weiderstein Road area East of Schertz Parkway

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

Start Date: 8/1/2022

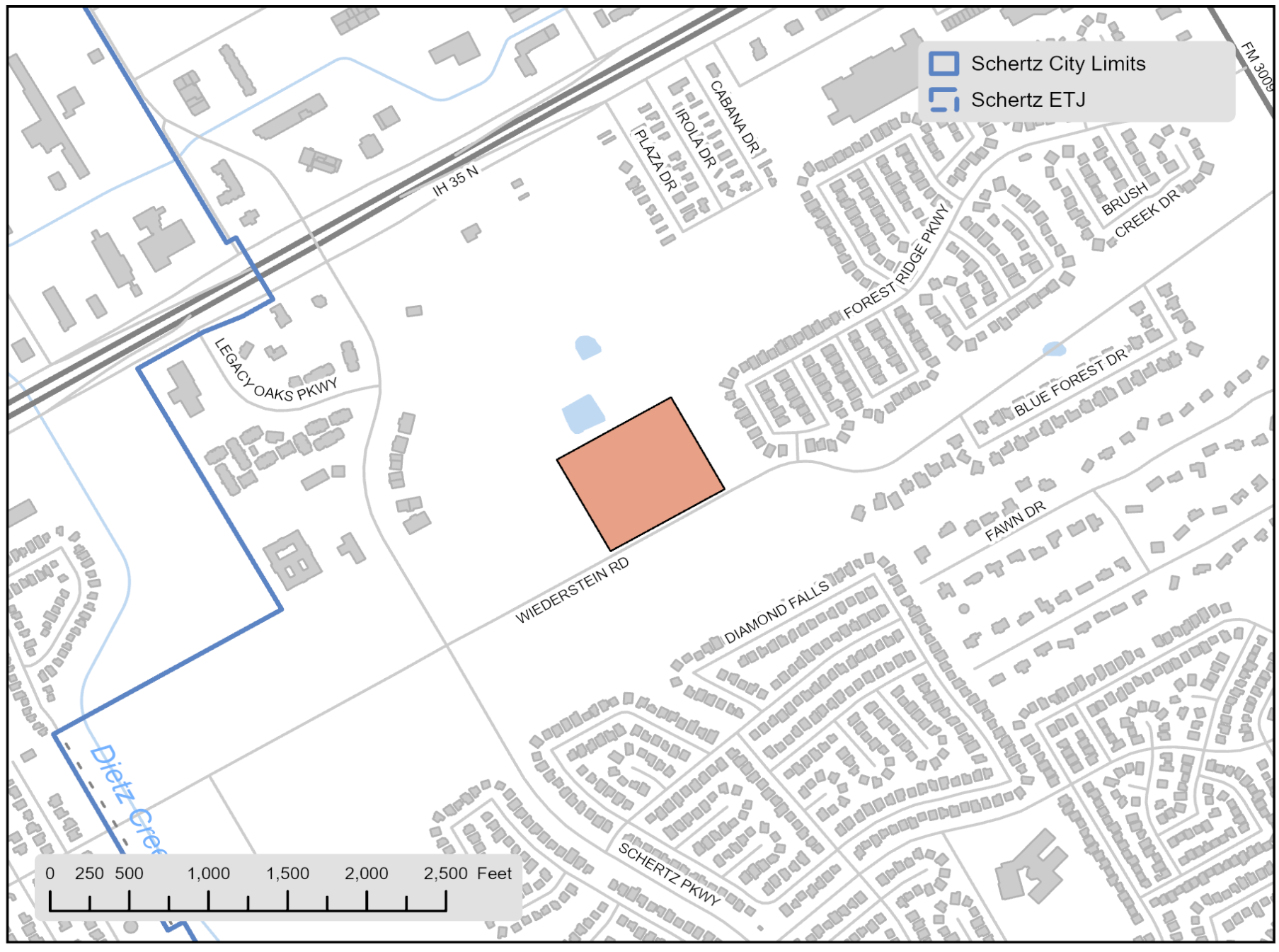
Completion Date: FY26

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ 14,267,056	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,267,056
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 14,267,056	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,267,056
Expenditure								
Land Purchase	$ 1,980,216	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,980,216
Professional Services	$ 360,878	$ -	$ -	$ -	$ -	$ -	$ -	$ 360,878
Construction	$ -	$ 11,925,963	$ -	$ -	$ -	$ -	$ -	$ 11,925,963
Total Expenditure	$ 2,341,093	$ 11,925,963	$ -	$ -	$ -	$ -	$ -	$ 14,267,056
Operating Impact								
Personnel	$ 1,300,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -
Equipment	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	$ 1,330,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,030,000	$ -

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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FIRE STATION 4

SCHERTZ
COMMUNITY★SERVICE★OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building

Project Code: FA4

Project Title: FM 78 Build Out PD CID/Property Room

Project Manager:

Location Description: Guadaplupe County / Schertz Tax Officer - 1052 FM 78

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

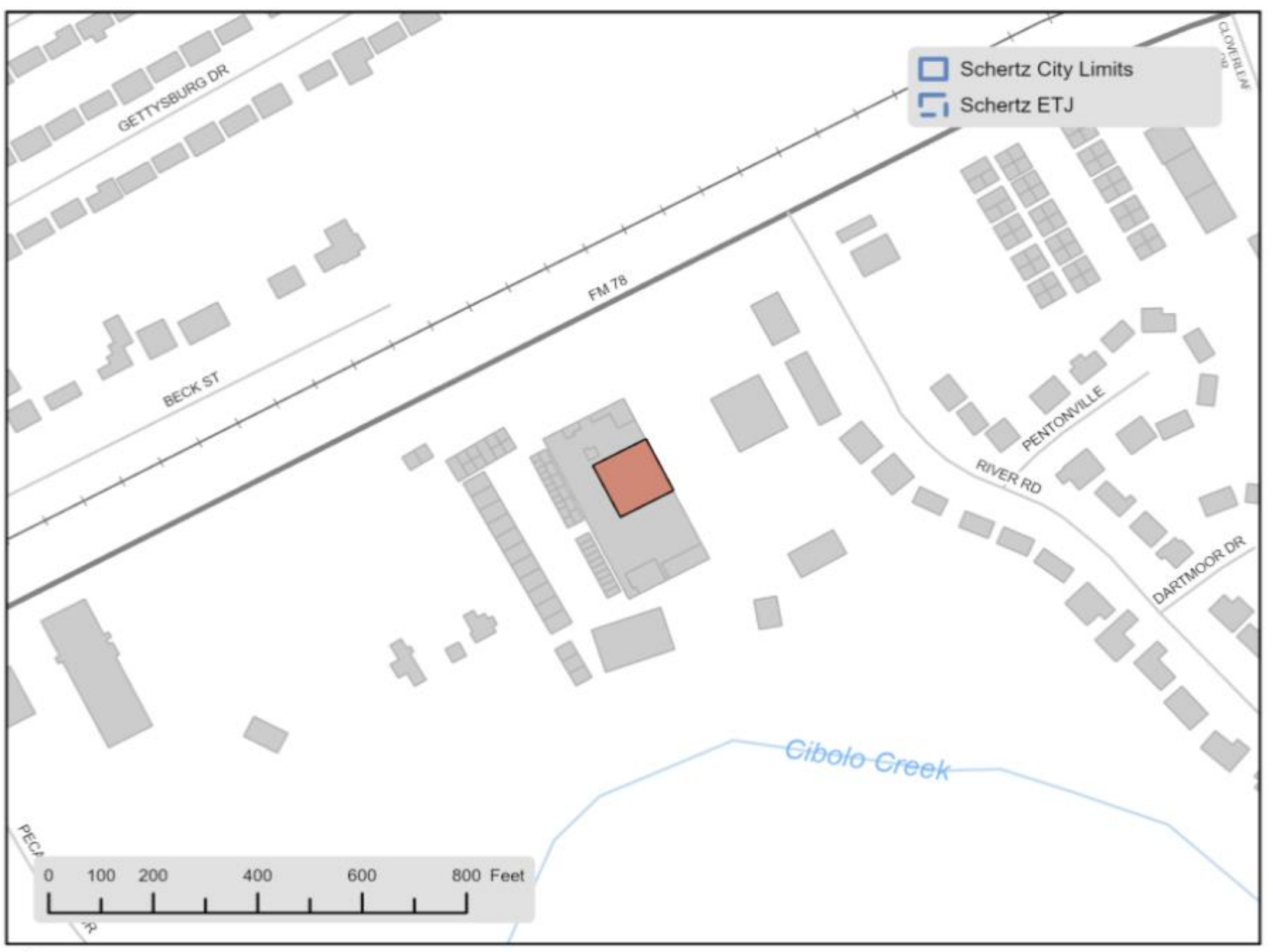
Start Date: Jul-24

Completion Date: Jan-25

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2040	Total Cost
Funding Source								
Bonds	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total Expenditure	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET



FM 78 BUILD-OUT
PD/CID PROPERTY ROOM

SCHERTZ
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CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportatin

Project Code: FA2

Project Title: Pave city-owned grassy areas

Project Manager:

Location Description: City owned - citywide

Project Summary: Pave in grassing fields between Fleet and Engineering

Start Date: TBD

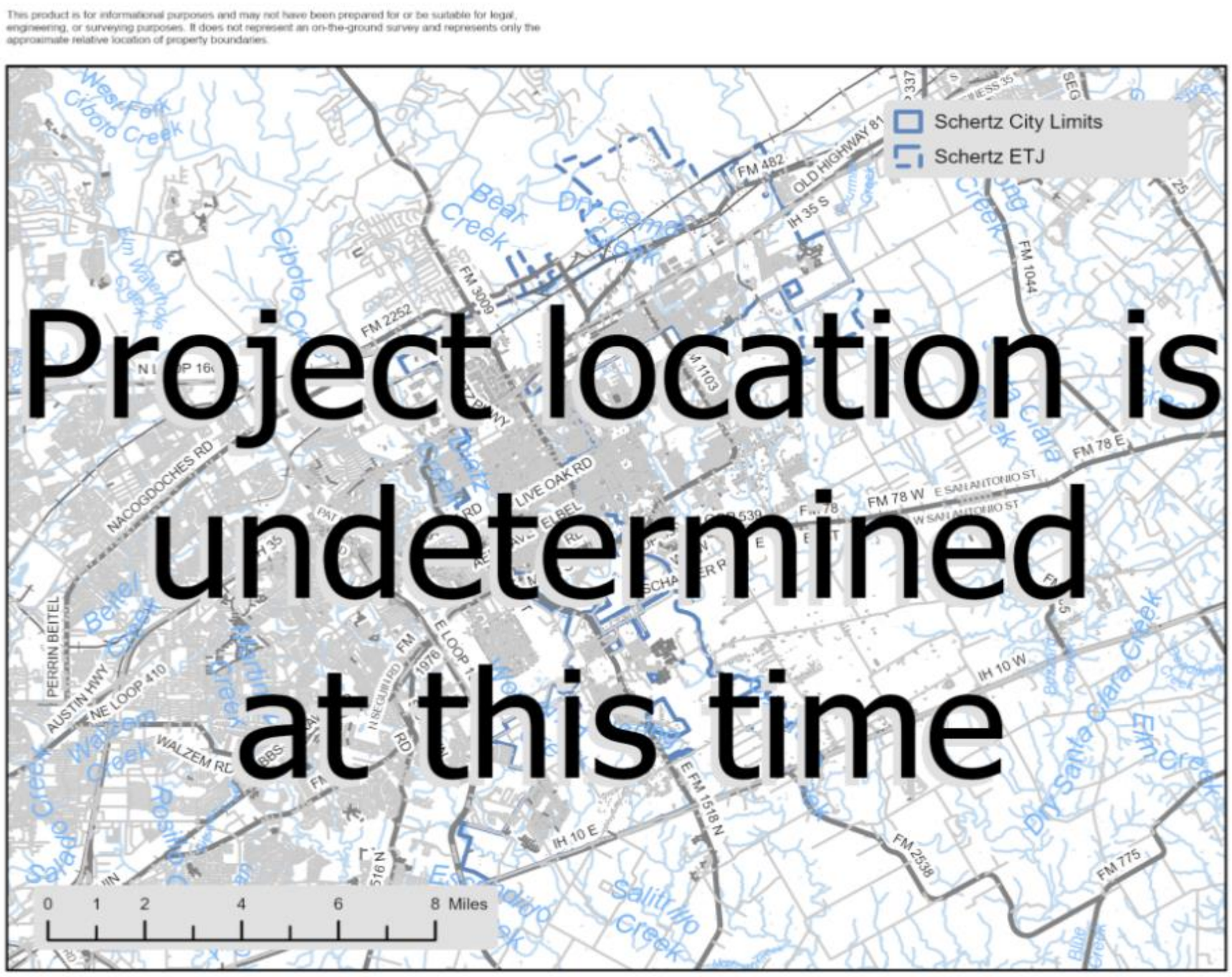
Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Bonds	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 450,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 58,029	$ 191,971	$ -	$ -	$ -	$ -	$ 200,000	$ 450,000
Total Expenditure	$ 58,029	$ 191,971	$ -	$ -	$ -	$ -	$ 200,000	$ 450,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET



CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generators **Project Code:** FA3

Project Title: Replace generator at East Live Oak

Project Manager:

Location Description: 1057 East Live Oak Street

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

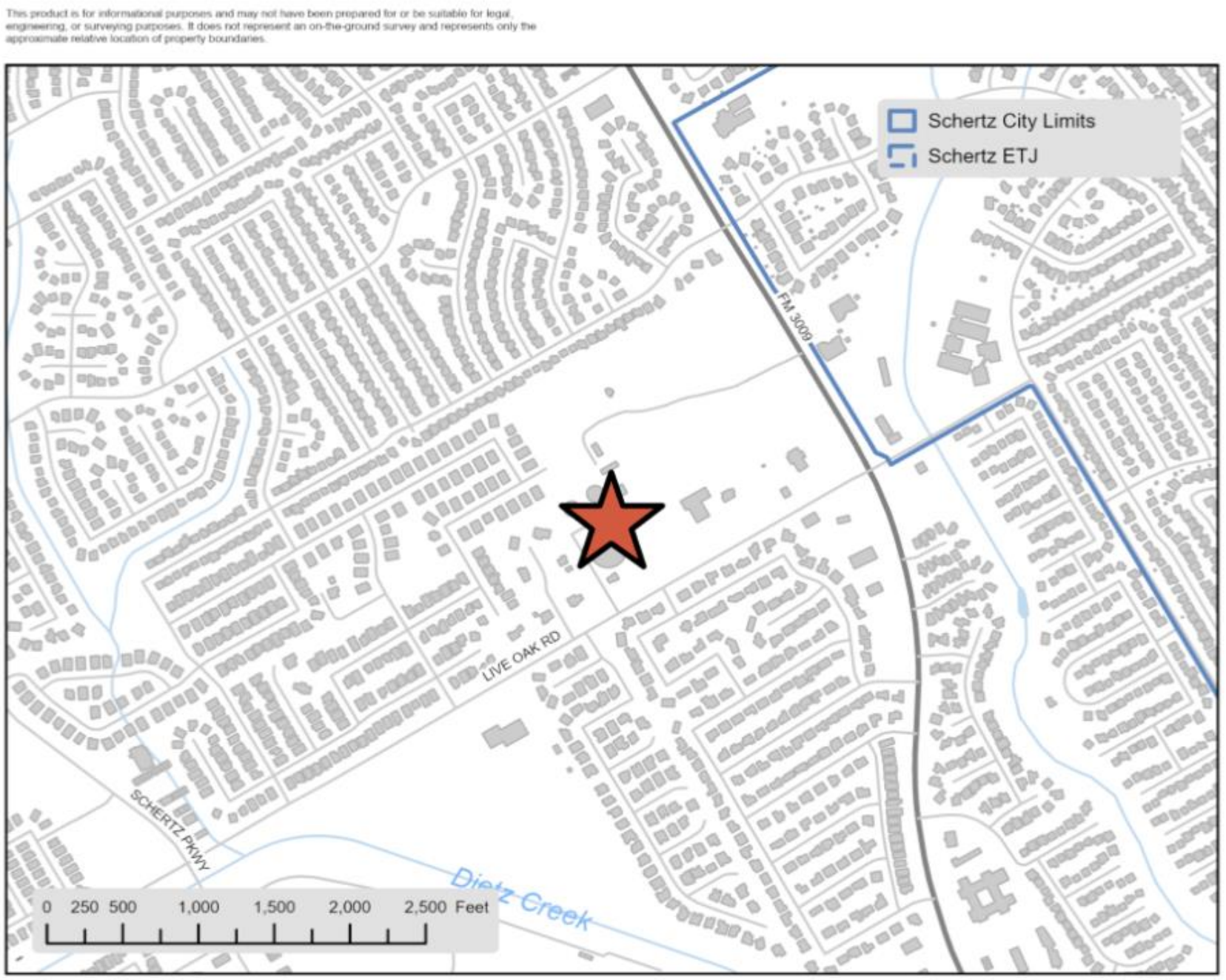
Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2040	Total Cost
Funding Source								
Bonds	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
Water Reserves	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ 550,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ 550,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET



GENERATOR REPLACEMENT EAST
LIVE OAK

SCHERTZ
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CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Community Center/Building 1

Project Manager:

Location Description: 1400 Schertz Parkway -Community Center

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

Start Date: TBD

Completion Date: TBD

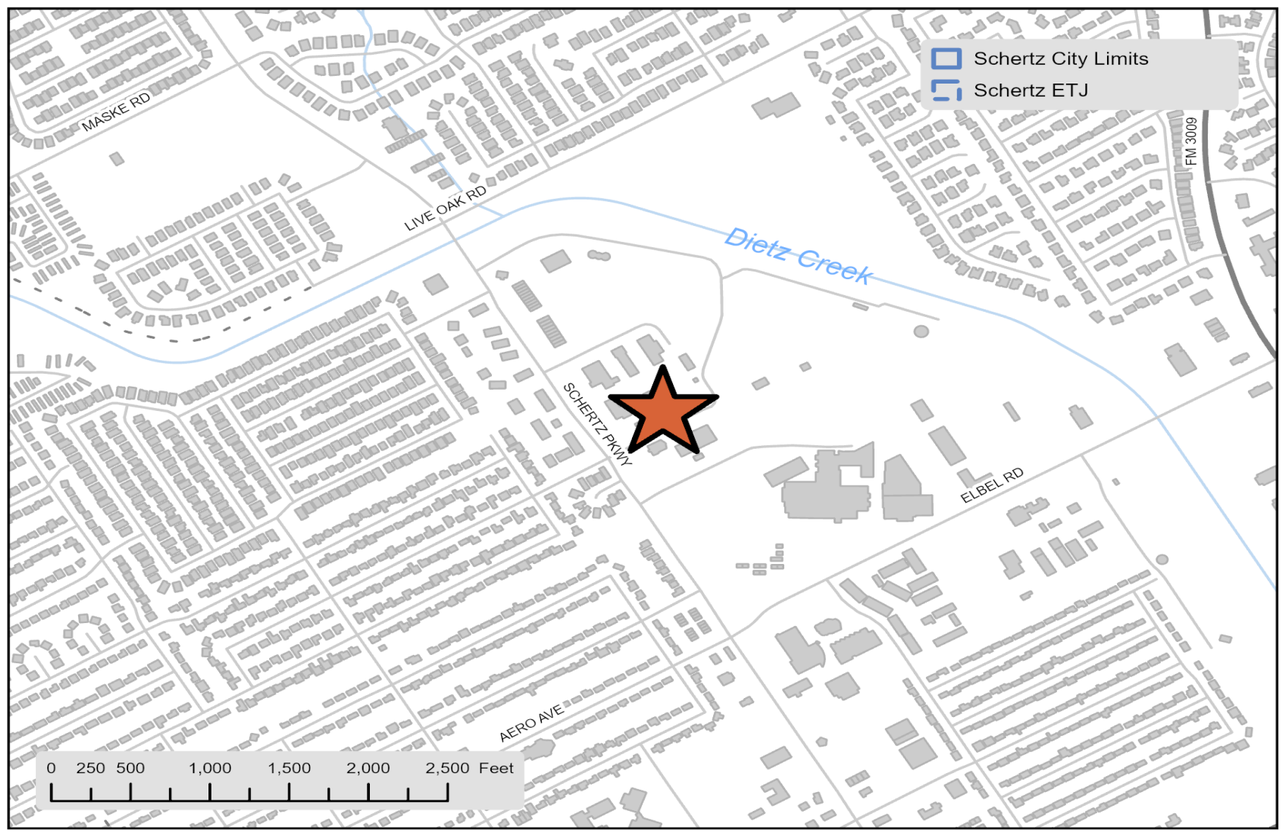
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds		$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GENERATOR REPLACEMENT
COMMUNITY CENTER

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Public Safety

Project Manager:

Location Description: 1400 Schertz Parkway - Public Safety Area

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

Start Date: TBD

Completion Date: TBD

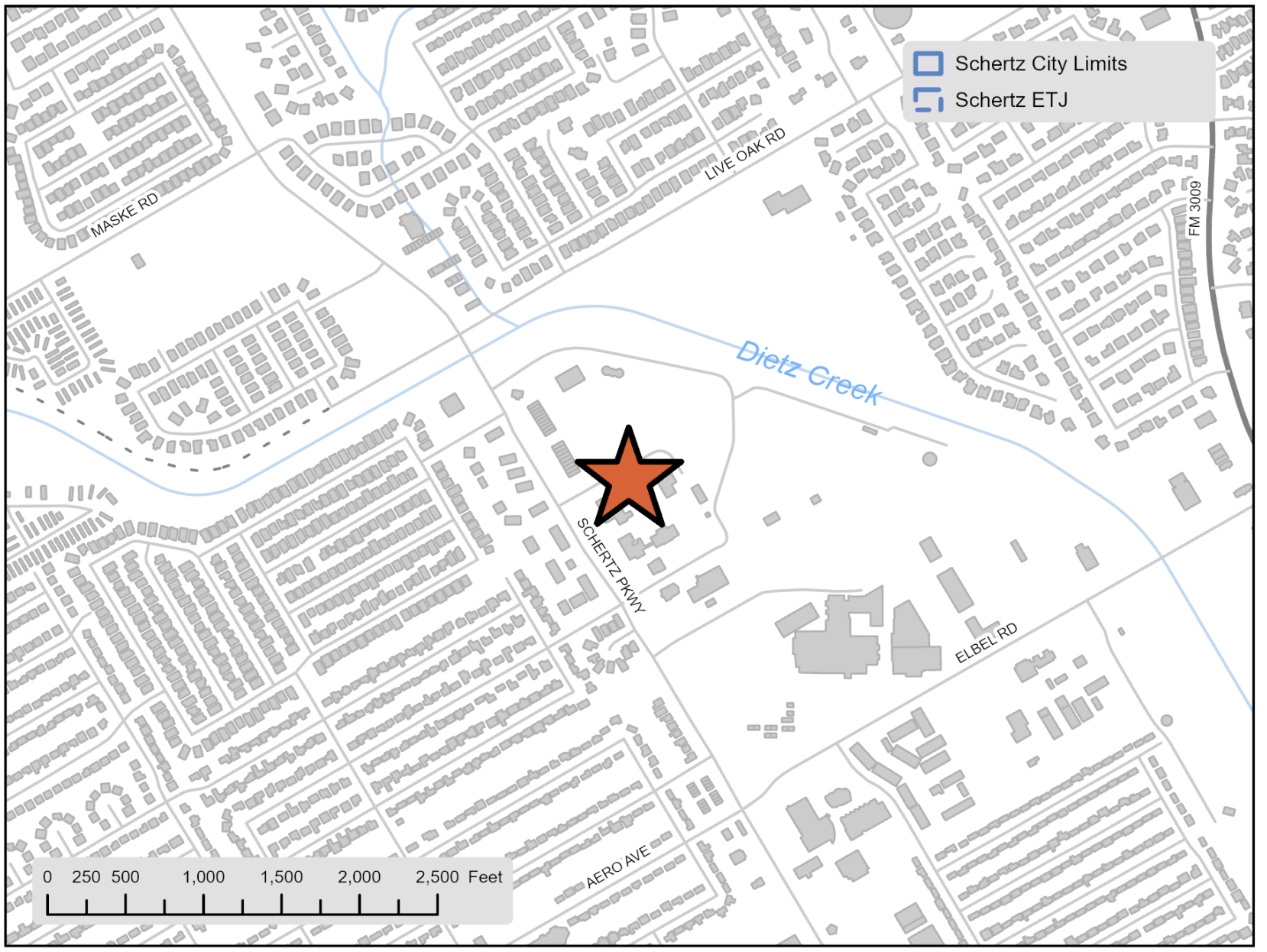
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds		$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GENERATOR REPLACEMENT PUBLIC SAFETY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Renovation **Project Code:**

Project Title: Building Remodel

Project Manager:

Location Description: 1400 Schertz Parkway Bldg 1 (City Hall)

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

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds		$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total Expenditure	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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BUILDING 1 REMODEL

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at the Library

Project Manager:

Location Description: 798 Schertz Parkway

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

Start Date: TBD

Completion Date: TBD

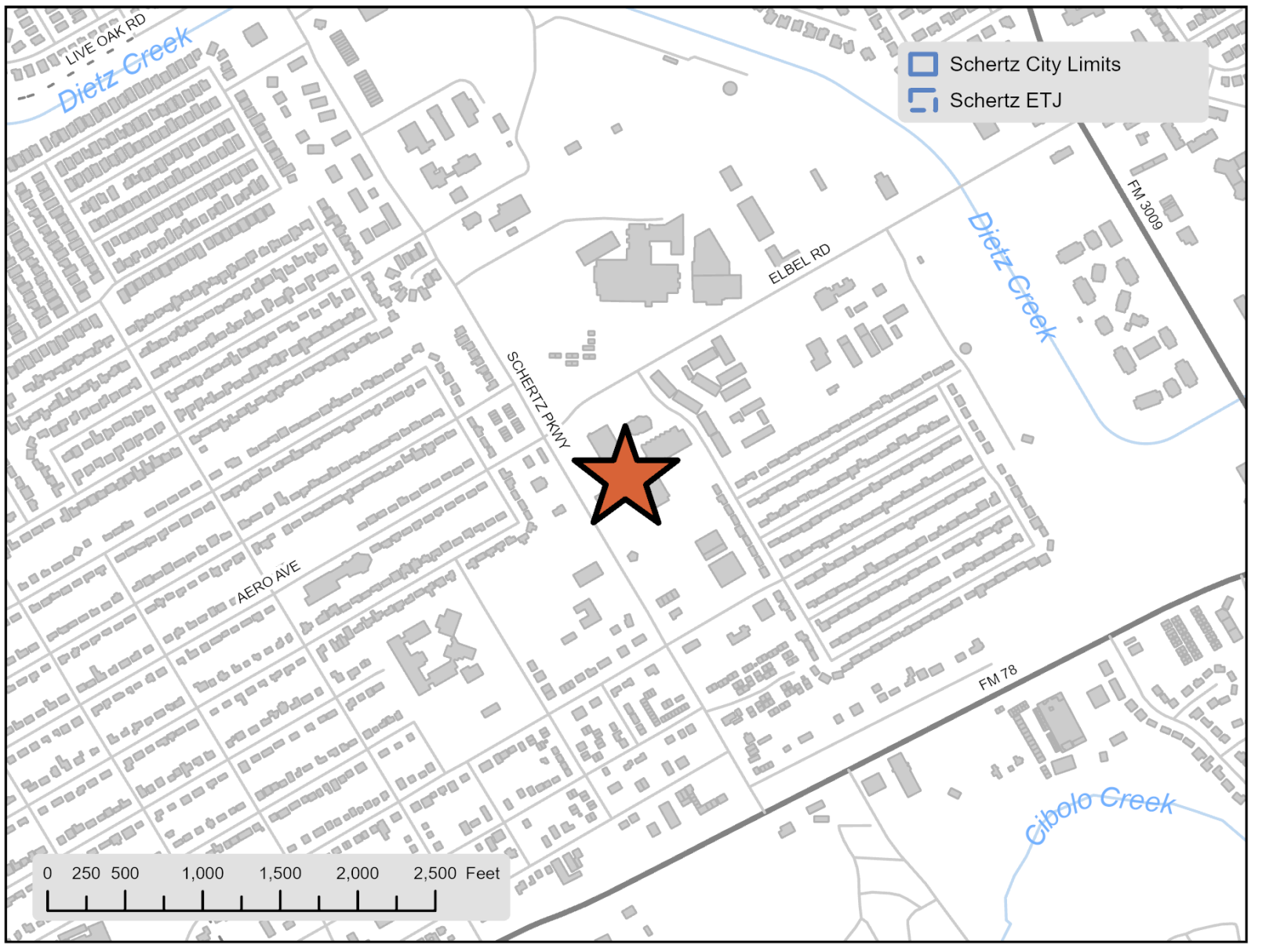
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GENERATOR REPLACEMENT LIBRARY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: Parks Building 10 Remodel

Project Manager:

Location Description: 10 Commercial Place

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

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Construction	$ -	$ -	$ 675,000	$ -	$ -	$ -	$ -	$ 675,000
Total Expenditure	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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PARKS BUILDING 10 REMODEL

SCHERTZ
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CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: North Center Remodel

Project Manager:

Location Description: 3501 Morning Dr

Project Summary: The current builidng is a few structual concerns and is currently not meeting the city's building codes. The building has foundation issues and is shifting.

Start Date: TBD

Completion Date: TBD

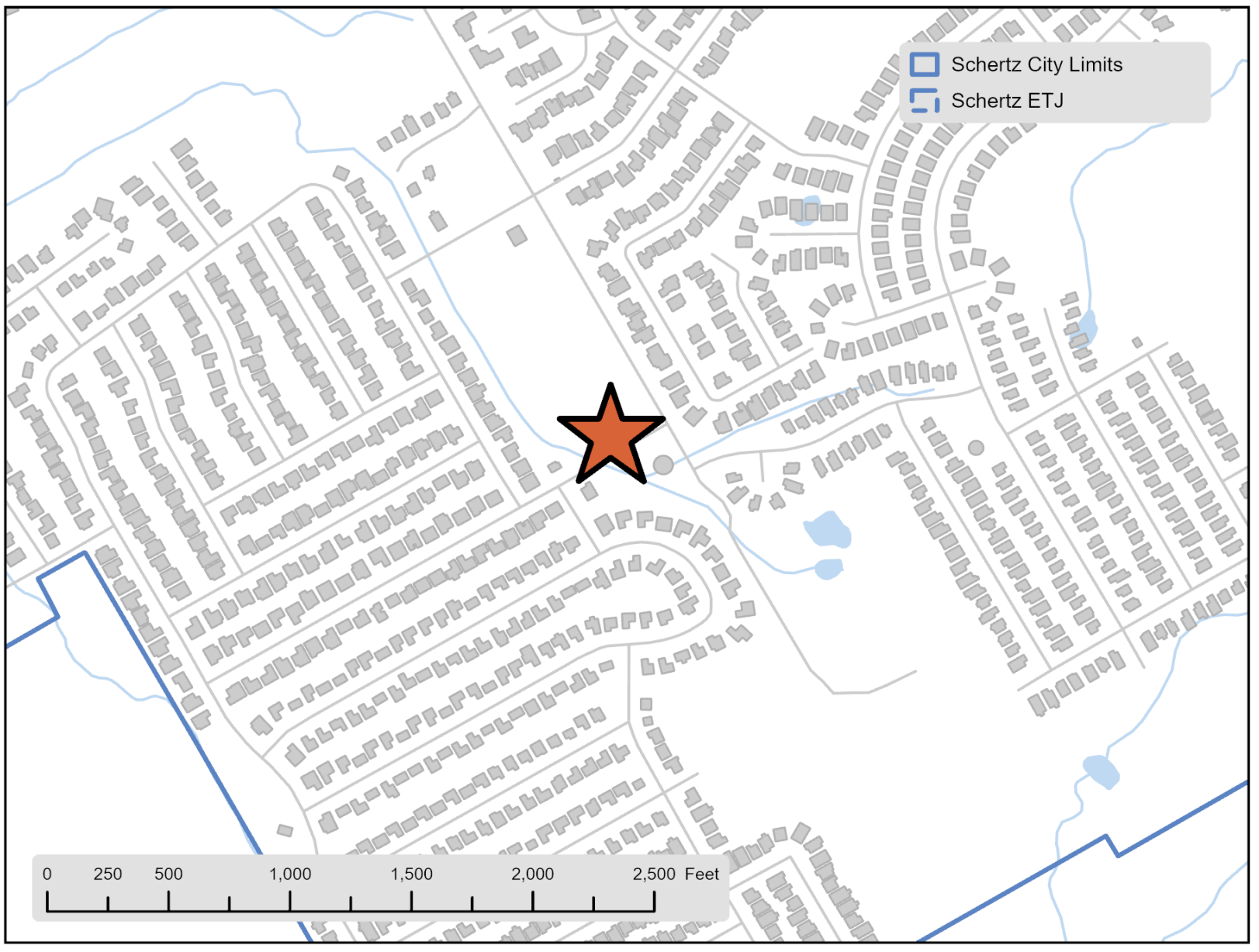
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
Total Expenditure	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000

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NORTH CENTER REMODEL

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CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at Commercial Place Complexes

Project Manager:

Location Description: Commercial Place Public Works and Fleet

Project Summary: The departments located at this complex do not have back up power. There is a need to have 2 generators one to service Parks and Public works, the other to service Engineering and Fleet.

Start Date: TBD

Completion Date: TBD

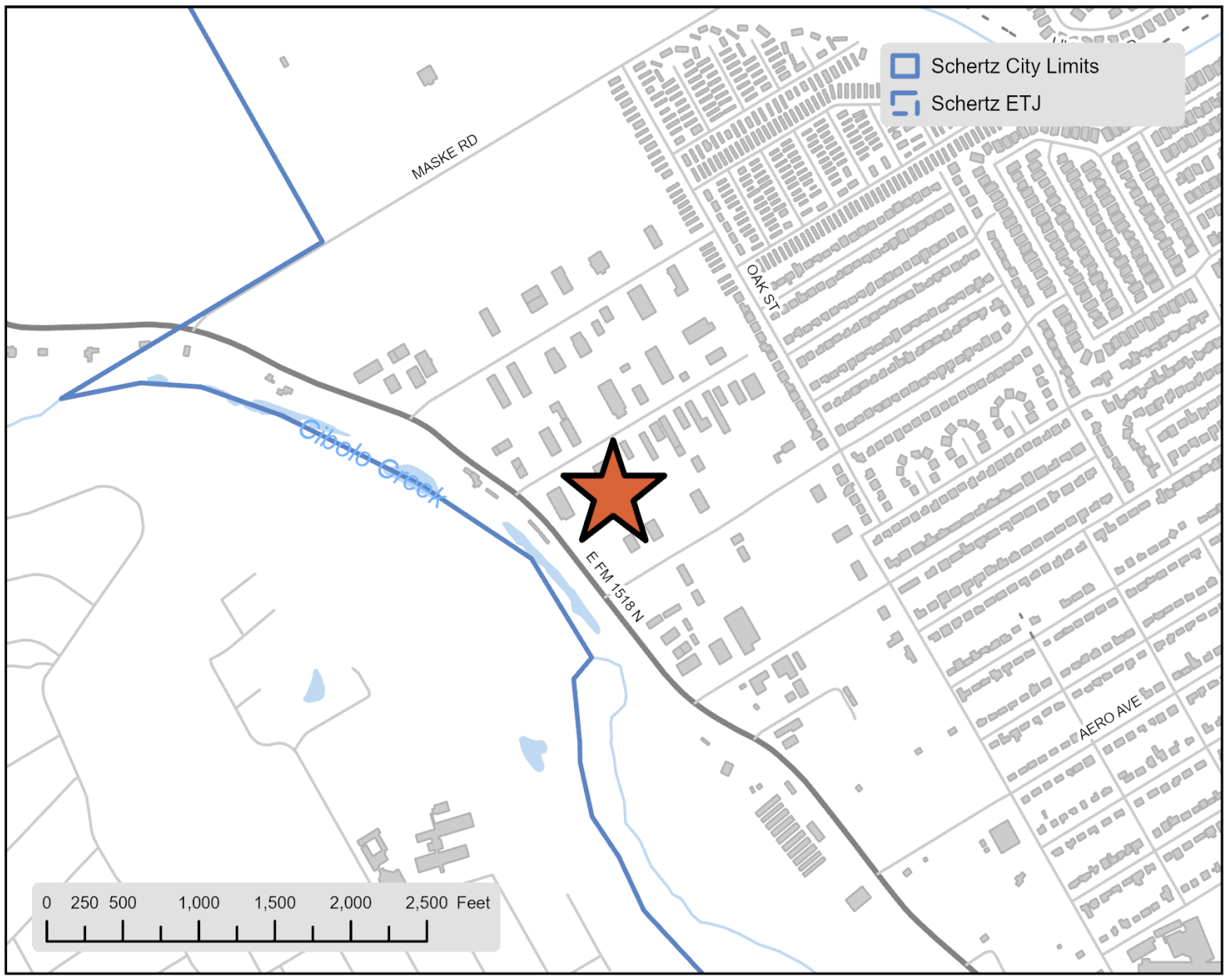
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
General Fund	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Water/Sewer Reserves	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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GENERATOR REPLACE COMMERCIAL PLACE

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CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Construction **Project Code:**

Project Title: Information Technolog Data Center

Project Manager:

Location Description: 1049 Live Oak

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

Start Date: TBD

Completion Date: TBD

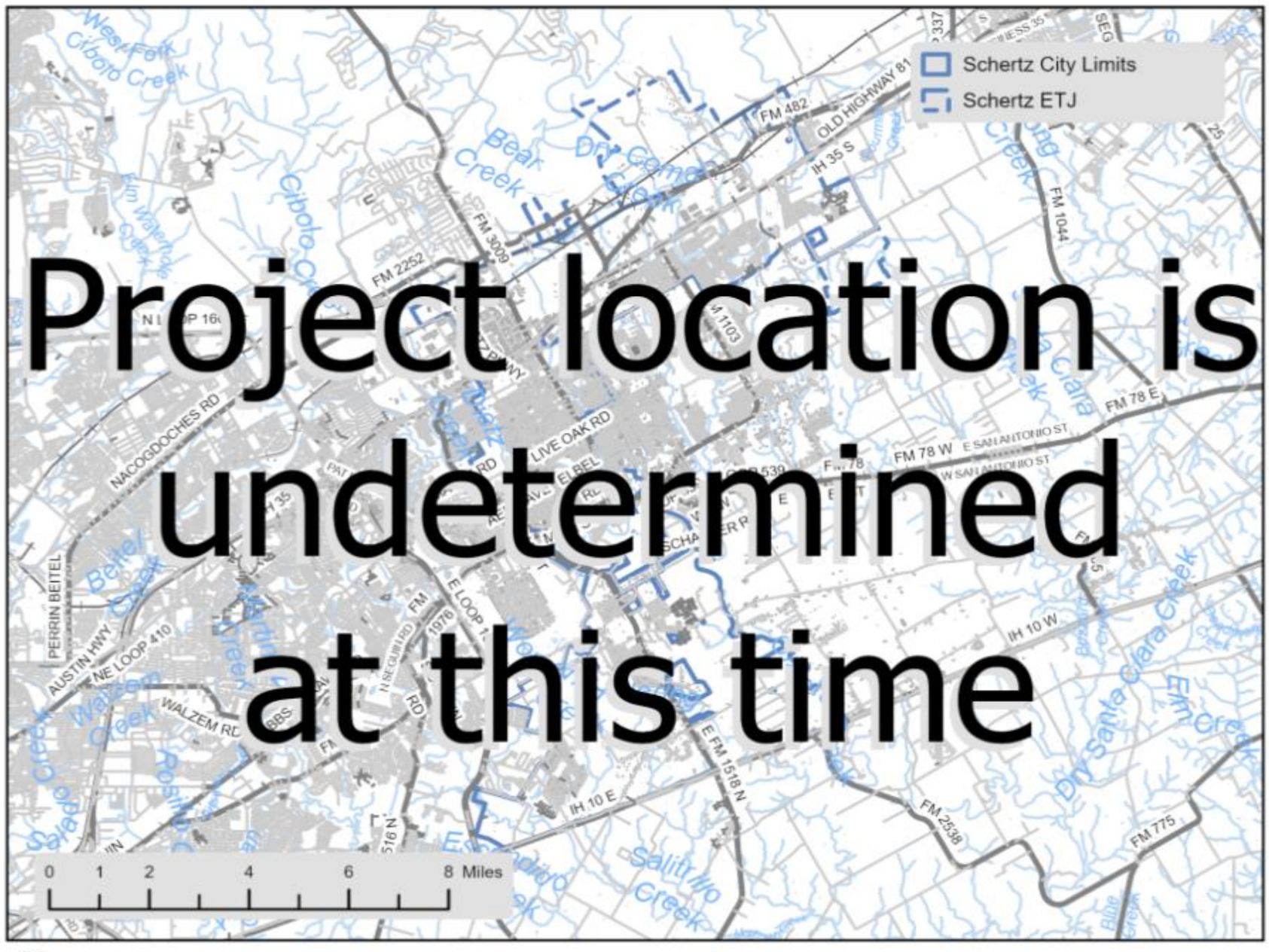
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds		$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Total Expenditure	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000

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CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility

Project Code:

Project Title: Public Safety Complex (Design/Construction)

Project Manager:

Location Description:

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

Start Date:

Completion Date:

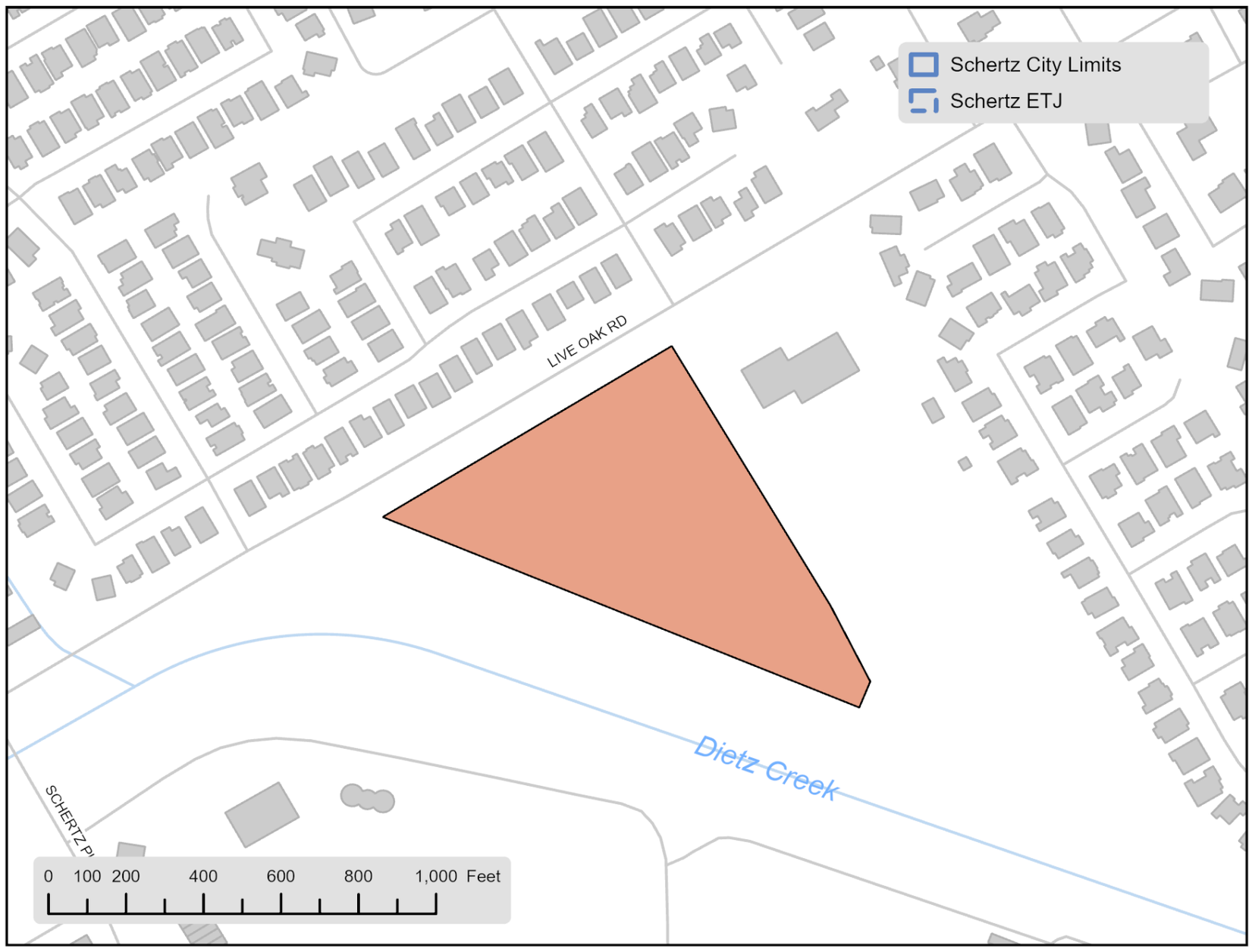
Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 25,000,000	$ 29,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

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PUBLIC SAFETY COMPLEX
(DESIGN/CONSTRUCTION)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Public Safety Complex (Renovation Design/Construction)

Project Manager:

Location Description: 1400 Schertz Parkway

Project Summary: Rennovate areas in the existing Public Safety Buildings at 1400 Schertz Parkway for use by other City Departments

Start Date:

Completion Date:

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

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PUBLIC SAFETY COMPLEX
(RENOVATION DESIGN/
CONSTRUCTION)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Fire Station 5

Project Manager: Greg Rodgers

Location Description: Pfiel Rd & Ware-Seguin

Project Summary: A new Fire Station to better serve the community

Start Date: FY29

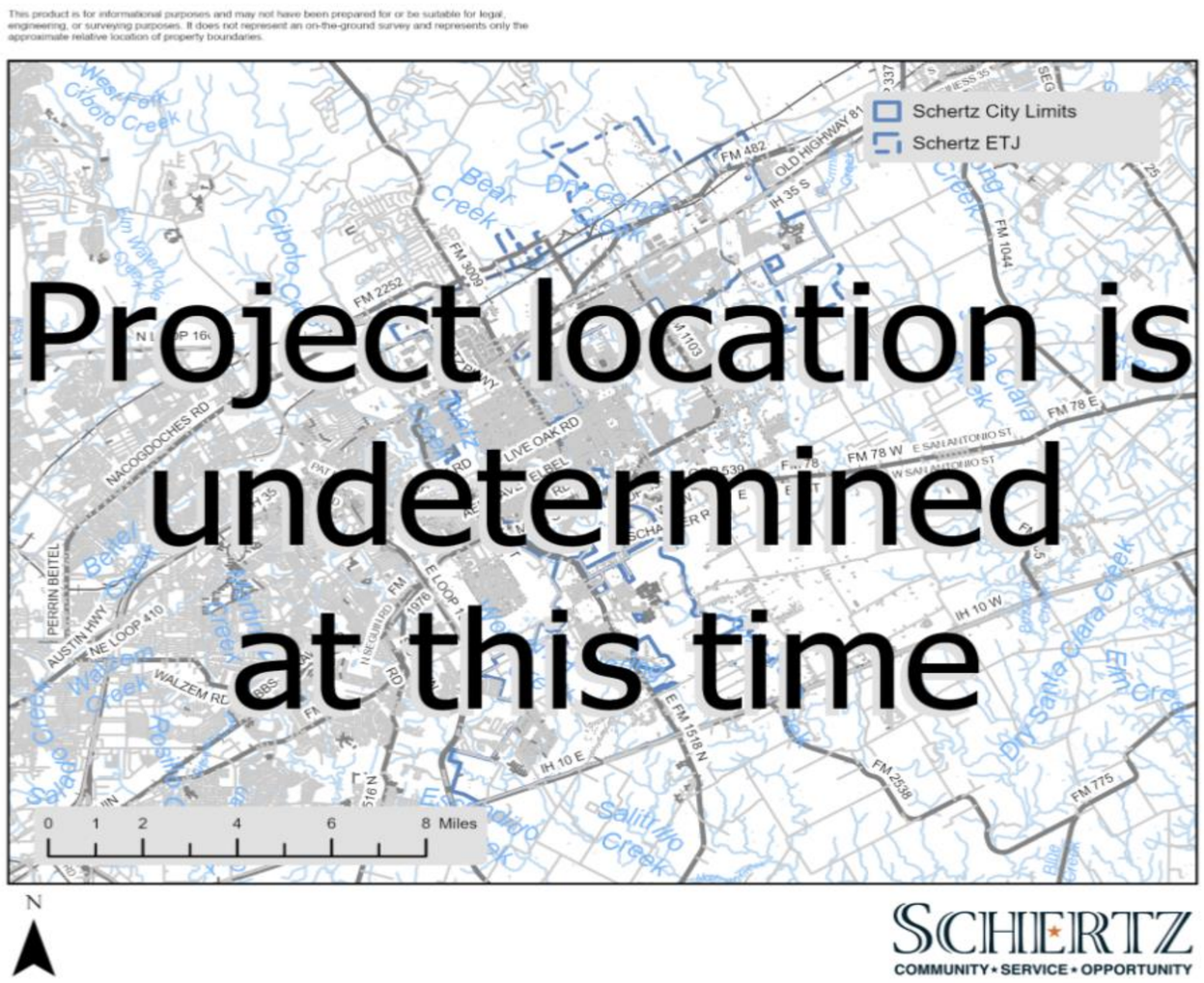
Completion Date: FY31

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
Expenditure								
Land Purchase		$ -	$ -	$ -	$ -	$ -	$ 1,900,000	$ 1,900,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,100,000	$ 12,100,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET



CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility

Project Code:

Project Title: Fire Station 6

Project Manager: Greg Rodgers

Location Description: I-35 Feeder Road near Covers Cove/Homestead Pkwy

Project Summary: A new Fire Station to better serve the community

Start Date: FY30

Completion Date: FY32

Project Forecast

	Prior Appropriation	2025-26	2026-27	2027-28	2028-29	2029-30	2031-2035	Total Cost
Funding Source								
Bonds		$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Expenditure								
Land Purchase		$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,250,000	$ 7,250,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROJECT SHEET

