

**FY 2014-2018 CAPITAL IMPROVEMENT PLAN
TAX SUPPORTED PROGRAMS
PRIORITY WORKSHEETS FOR CITY COUNCIL**

OVERVIEW

The purpose of this initiative is to gather input from City Council regarding funding priorities for the tax-supported programs in the FY 2014-2018 Capital Improvement Plan. This requires that some projects approved last year be modified or reduced in order to provide funds for new or higher priority projects.

Questions for Council to answer:

1. Is the Council satisfied with the program? Are there any projects that need to be added, deleted or re-prioritized?
2. The reduced program as presented anticipates the issuance of debt in the out years, but no debt issuance in FY2014. Is that consistent with Council objectives regarding debt for FY2014?
3. In order to formalize the CIP staff recommends that Council members meet with us individually to articulate their goals related to the five-year plan and the above questions.

AVAILABLE FUNDS AND POTENTIAL PROJECTS

In moving forward staff has worked to eliminate the need to issue debt for the tax supported CIP in FY2014. In developing the program we have worked to adjust project scope (i.e Texas Avenue, Webster St, and Beaumont St), eliminate lower priority projects (League City Parkway ditch enclosure), reschedule work (historic district drainage and Butler/Turner street improvements), and assumes that we will pay for some projects with cash (\$3.185 million in additional cash for FY2014, \$1 million each year from FY2015-2018). The \$1 million cash funding of projects from FY2015-2018 is based on the projections in the FY2014-2018 Long Range Financial Forecast. With the above mentioned changes, the FY2014 debt issuance need went from \$9.25 million to **zero**. There were several changes to the plan required to accomplish this reduction, which are detailed on Attachment D. While we still show debt issuance in the out years we would recommend the decision regarding debt issuance be looked at year to year based on the ability to cash finance project in excess of the projected \$1 million.

The program as presented requires new debt issuance for FY2015-2018 totaling \$35.4 million. This includes \$14.36 million from the Adopted FY2013-2017 project list (Attachment A), \$9.35 million from the additions to the current plan (Attachment B) and \$11.67 million from new projects listed on Attachment C. The total of \$35.4 million is

\$22.1 million less than the projected debt capacity of \$57.5 million from the FY2014-2018 Long Range Financial Forecast.

CIP INFORMATION PROVIDED

The three attached worksheets organize the draft FY 2014-2018 CIP for your review as follows:

1. Attachment A includes projects approved in the FY 2013-2017 CIP that will still be in some stage of completion in FY 2014-2018. Attachment A includes the current estimated cost for each project by fiscal year, with potential funding sources shown including prior bond funds, future bond funds, dedicated funds (4B, park dedication fees, etc.), and grants from the county, HGAC or TxDOT.
2. Attachment B includes portions of projects approved in the FY 2013-2017 CIP representing a change in scope and/or cost significantly beyond that included in the approved FY 2013-2017 CIP.
3. Attachment C includes new projects for consideration in the FY 2014-2018 CIP that come from a variety of sources.
4. Attachment D details the changes to the plan to eliminate a debt issuance for tax supported projects in FY2014
5. Table 2 is the list of identified unfunded projects. These are projects that aren't needed in the next five years, but have been identified and most likely will appear in a future five-year plan.

NEXT STEPS

1. Staff is available June 11 through July 3 to meet with Council members to discuss details of projects and gather feedback on priorities within the tax supported program.
2. From Council members meetings with staff, a composite list of each member's priorities will be compiled by staff.
3. Deputy City Manager returns composite results to City Council by Monday, July 15.
4. Council votes on tax supported projects in workshop on Tuesday, July 16. The results of which becomes the Proposed FY2014-2018 CIP.

TAX SUPPORTED PROJECTS

Approved in the FY2013 - FY2017 Capital Improvement Plan and updated as of May 2013

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale

Program	Current Year Item #	Project Name	Project #	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total
					2014	2015	2016	2017	2018		
Streets		Louisiana St Prior Bond Funds	ST1102	7,273,495	46,090					\$46,090	\$7,319,585
		LC Pkwy/ Bay Area Blvd Ext (Mag Creek TIRZ 1) Magnolia Creek TIRZ 1 Funds		1,103,293						\$0	\$1,103,293
	ST 1	TxDOT FM646 Widening - I45 to FM1266 Prior Bond Funds			140,000					\$140,000	\$140,000
	ST 2	Columbia Memorial / Tuscan Lakes Blvd Resurface Prior Bond Funds	ST1102	126,410	883,488					\$883,488	\$1,009,898
	ST 4	Calder Rd - Ervin to LC Pkwy (Joint with Galveston County) Galveston Co Funds for construction New Bond Funds Candidate for Cash Funds from General Fund Reserve Existing CIP Cash Funds from General Fund Reserve ROW Fund Prior Bond Funds	ST1002	1,038,670	2,238,000 0 2,012,100 1,500,000 191,581 1,504,649					\$7,446,330	\$8,485,000
	ST 5	Five Corners Realignment State Grant Funds New Bond Funds Prior Bond Funds	ST1101	1,008,079	2,078,329	4,521,500 1,230,000				\$7,829,829	\$8,837,908
	ST 6	Texas Avenue (rehab funds requested in operating budget) Prior Bond Funds	ST1103	505,870						\$0	\$505,870
	ST 7	Sidewalk Project Sidewalk Fund	ST1302	338,100	39,389					\$39,389	\$377,489
	ST 8	Right-of-Way Purchase ROW Fund	ST1304	36,946	26,230					\$26,230	\$63,176
	ST 9	Butler Rd Extension Prior Bond Funds		295,000	691,060					\$691,060	\$986,060
	ST 11	Landing Blvd (moved from Traffic program) New Bond Funds	TR1301	300,000		500,000		500,000		\$1,000,000	\$1,300,000
	ST 12	Webster Street - FM 270 to LA (major rehab) New Bond Funds				200,000	200,000			\$400,000	\$400,000
	ST 13	Beaumont Street - Texas to Dickinson (major rehab) New Bond Funds						300,000		\$300,000	\$300,000

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale

Program	Current Year Item #	Project Name	Project #	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total
					2014	2015	2016	2017	2018		
Streets	ST 14	Wesley Dr - IH45 to FM518 New Bond Funds						200,000	1,450,000	\$1,650,000	\$1,650,000
	ST 15	W. Galveston - Interurban to SH3 New Bond Funds						150,000	1,100,000	\$1,250,000	\$1,250,000
	ST 16	Walker Street Bridge Funds from Developer							175,000	\$175,000	\$175,000
		Streets Program Subtotal			12,025,863	11,350,916	6,451,500	200,000	1,150,000	2,725,000	\$21,877,416
Traffic		Hobbs/LC Pkwy Intersection Improvements Prior Bond Funds	TR1201	2,186,377						\$0	\$2,186,377
	TR 1	Fiber Network Traffic System West side Existing CIP Cash Funds from General Fund Reserve	TR1204	10,534	339,466					\$339,466	\$350,000
	TR 2	Battery Backup & Surge Protection System (CDBG-DR Grant) Grant Funds		30,000	964,029					\$964,029	\$994,029
	TR 4	FM518 Access Management (HGAC project) HGAC Funds Prior Bond Funds	TR1203	494,450	1,384,772 334,153					\$1,718,925	\$2,213,375
	TR 5	HGAC/TIP Design Projects New Bond Funds Prior Bond Funds	TR1105	902,869	800,000		700,000			\$1,500,000	\$2,402,869
	TR 6	FM270 (FM518 to FM646) New Bond Funds						1,090,920		\$1,090,920	\$1,090,920
		Traffic Program Subtotal			3,624,230	3,822,420	0	700,000	1,090,920	0	\$5,613,340
Drainage		Brown Pelican Storm Sewer Rehab Prior Bond Funds	ST1301	672,000						\$0	\$672,000
		Master Drainage Plan Phase 2 Prior Bond Funds	DR1104	279,866	10,134					\$0	\$279,866
	DR 1	Annual Stormwater Improvements Prior Bond Funds New Bond Funds	DR1102	665,333	48,000					\$5,750,000	\$6,415,333
	DR 2	Shellside Stormwater Management System (CDBG-DR Grant) Grant Funds		415,465	4,148,338			2,155,000		\$4,148,338	\$4,563,803
	DR 3	Genco Canal Existing CIP Cash Funds from General Fund Reserve Remaining MUD Funds	DR1302	46,300	19,800 146,000					\$165,800	\$212,100
		Drainage Program Subtotal			2,078,964	4,372,272	2,512,000	1,035,000	2,155,000	0	\$10,074,272
Police	PD 1	New Public Safety Facility and Jail Prior Bond Funds	PD1101	26,294,754	4,347,345					\$4,347,345	\$30,642,099
	Police Program Subtotal			26,294,754	4,347,345	0	0	0	0	\$4,347,345	\$30,642,099

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale

Program	Current Year Item #	Project Name	Project #	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total
					2014	2015	2016	2017	2018		
Fire		Renovate Station 4 Prior Bond Funds	FR1302	45,200						\$0	\$45,200
	FR 1	New Burn Building Prior Bond Funds	FR1301	791,152	77,300					\$77,300	\$868,452
	FR 2	Relocate Station 3 Land Purchase - FUTURE Cash Funds from General Fund Reserve New Bond Funds				650,000	391,300	3,150,000		\$4,191,300	\$4,191,300
	FR 3	Public Safety Annex Station 6 w/Engine Land Purchase - FUTURE Cash Funds from General Fund Reserve				350,000				\$350,000	\$350,000
		Fire Program Subtotal			836,352	77,300	1,000,000	391,300	3,150,000	0	\$4,618,600
EMS		Fire Station #2 Facility EMS Expansion & Renovations Prior Bond Funds		2,974,939						\$0	\$2,974,939
		EMS Program Subtotal		2,974,939	0	0	0	0	0	\$0	2,974,939
Facilities	FM 1	Public Works Facilities Expansion New Bond Funds	FM1201	1,500		500,000				\$500,000	\$501,500
	FM 3	Renovate Helen Hall Library Building Prior Bond Funds Candidate for Cash Funds from General Fund Reserve	FM1301	28,100	170,000 401,900					\$571,900	\$600,000
		Facilities Program Subtotal		29,600	571,900	500,000	0	0	0	\$1,071,900	\$1,101,500
Parks		Ghirardi WaterSmart Park Grant Funds Donation Park Dedication Fees	PK1103	665,036 20,000 354,249						\$0	\$1,039,285
		Skate Park Addition 4B Funded	PK1301	275,000						\$0	\$275,000
	PK 2	Clear Creek Paddle Trail 4B Funded	PK1102	214,800	154,800					\$154,800	\$369,600
	PK 4	Western Regional Park Park Dedication Fees		0	1,400,000					\$1,400,000	\$1,400,000
	PK 5	TxDOT FM518 Bypass Hike & Bike Grant Funds 4B Funded	PK1104	390,660	0 110,000	1,954,120 1,667,746				\$3,731,866	\$4,122,526
	PK 6	2012 Hike and Bike, Ph 1 4B Funded	PK1202	141,688	1,425,000	193,500	1,392,000	683,000		\$3,693,500	\$3,835,188
	PK 7	Countryside - Magnolia Creek Trail Park Dedication Fees	PK0904	16,060	141,241					\$141,241	\$157,301
	Parks Program Subtotal		2,077,493	3,231,041	3,815,366	1,392,000	683,000	0	\$9,121,407	\$11,198,900	

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale												
Program	Current Year Item #	Project Name	Project #	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total	
					2014	2015	2016	2017	2018			
Econ Dev	ED 1	Jag Hollow Extension	ED1201	744,422		800,000				\$1,300,000	\$2,044,422	
		Development Financed Bonds										
		Prior Bond Funds			500,000							
	ED 2	Brookport Extension	ED1301	450,000						\$2,000,000	\$2,450,000	
		Prior Bond Funds			2,000,000							
	ED 3	I45 Ramp Reversal South of FM518		0						\$1,200,000	\$1,200,000	
		Prior Bond Funds			1,200,000							
	ED 4	Entertainment District Improvements (west of I45 around BLD)		0		210,000	1,590,000			\$1,800,000	\$1,800,000	
		Development Financed Bonds										
		Economic Development Program Subtotal		1,194,422	3,700,000	1,010,000	1,590,000	0	0	\$6,300,000	\$7,494,422	
Total New Bond Funds Needed					\$ -	\$ 4,942,000	\$ 1,326,300	\$ 6,545,920	\$ 1,550,000	\$ 14,364,220		
Prior Bond Funds					\$ 14,830,548	\$ -	\$ -	\$ -	\$ -	\$ 14,830,548		
Development Financed Bonds					\$ -	\$ 1,010,000	\$ 1,590,000	\$ -	\$ -	\$ 2,600,000		
Subtotal Bond Funds					\$ 14,830,548	\$ 5,952,000	\$ 2,916,300	\$ 6,545,920	\$ 1,550,000	\$ 31,794,768		
Existing Cash Funds from General Fund Reserve					\$ 1,859,266	\$ -	\$ -	\$ -	\$ -	\$ 1,859,266		
New Cash Funds from General Fund Reserve					\$ 2,414,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,414,000		
Grant Funds - Galveston Co / State of Texas					\$ 8,735,139	\$ 6,475,620	\$ -	\$ -	\$ -	\$ 15,210,759		
Dedicated Funds					\$ 3,634,241	\$ 1,861,246	\$ 1,392,000	\$ 683,000	\$ 175,000	\$ 7,745,487		
Subtotal Other Funds					\$ 16,642,646	\$ 9,336,866	\$ 2,392,000	\$ 1,683,000	\$ 1,175,000	\$ 31,229,512		
TOTALS					\$ 51,136,617	\$ 31,473,194	\$ 15,288,866	\$ 5,308,300	\$ 8,228,920	\$ 2,725,000	\$ 63,024,280	\$ 114,160,897

TAX SUPPORTED PROJECTS

Approved in the FY2013 - FY2017 Capital Improvement Plan With Additional Need Added in FY2014-FY2018

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale

Program	Current Year Item #	Project Name	Project #	FY13-17 Adopted CIP Updated May 2013	Dollars by Fiscal Year					Total FY14-FY18	CIP Total	
					2014	2015	2016	2017	2018			
Streets	ST 3	McFarland Road Bridge	ST1102	63,888								
		Prior Bond Funds			50,000						\$50,000	\$113,888
		Streets Program Subtotal		63,888	50,000	0	0	0	0	0	\$50,000	\$113,888
Traffic	TR 3	Traffic Systems Improvements	TR1101	2,535,834								
		Candidate for Cash Funds from General Fund Reserve			319,000						\$2,016,000	\$4,551,834
		New Bond Funds				797,000	300,000	300,000	300,000			
		Traffic Program Subtotal		2,535,834	319,000	797,000	300,000	300,000	300,000	\$2,016,000	\$4,551,834	
Drainage	DR 1	Annual Stormwater Improvements	DR1102									
		New Bond Funds							2,155,000		\$2,155,000	\$2,155,000
		Drainage Program Subtotal		0	0	0	0	0	2,155,000	\$2,155,000	\$2,155,000	
Facilities	FM 2	Facilities Modernization & Energy Efficiency	FM1102	1,039,308								
		Candidate for Cash Funds from General Fund Reserve			265,000						\$265,000	\$1,304,308
		Facilities Program Subtotal		1,039,308	265,000	0	0	0	0	\$265,000	\$1,304,308	
Parks	PK 1	Parks Facilities Renewal (Year 4)	PK1101	726,679								
		Candidate for Cash Funds from General Fund Reserve			162,000						\$162,000	\$888,679
		Eastern Regional Park & Pool		PK0903	10,848,846							
4B Funded		4,367,192							\$4,367,192	\$15,216,038		
		Parks Program Subtotal		11,575,525	4,529,192	0	0	0	0	\$4,529,192	\$16,104,717	
Econ Dev	ED 1	Main Street Econ Dev Initiative										
		New Bond Funds						750,000	4,750,000		\$5,500,000	\$5,500,000
		Economic Development Program Subtotal		0	0	0	0	750,000	4,750,000	0	\$5,500,000	\$5,500,000
Total New Bond Funds Needed					\$ -	\$ 797,000	\$ 1,050,000	\$ 5,050,000	\$ 2,455,000	\$ 9,352,000		
Prior Bond Funds					\$ 50,000					\$ 50,000		
Development Financed Bonds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Subtotal Bond Funds					\$ 50,000	\$ 797,000	\$ 1,050,000	\$ 5,050,000	\$ 2,455,000	\$ 9,402,000		
New Cash Funds from General Fund Reserve					\$ 746,000	\$ -	\$ -	\$ -	\$ -	\$ 746,000		
Grant Funds - Galveston Co / State of Texas					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Dedicated Funds					\$ 4,367,192	\$ -	\$ -	\$ -	\$ -	\$ 4,367,192		
Subtotal Other Funds					\$ 5,113,192	\$ -	\$ -	\$ -	\$ -	\$ 5,113,192		
Total for each year					\$ 5,163,192	\$ 797,000	\$ 1,050,000	\$ 5,050,000	\$ 2,455,000	\$ 14,515,192		

TAX SUPPORTED PROGRAMS New Capital Improvement Projects FY2014 - FY2018

LEGEND: project rescoped, delayed or cancelled to eliminate the need for FY14 bond sale

Program	Current Year Item #	Project Name	Project #	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total
					2014	2015	2016	2017	2018		
Streets	ST 10	Butler/Turner Improvements		0							
		New Bond Funds					800,000	2,500,000			
		Streets Program Subtotal		0	0	0	800,000	2,500,000		\$3,300,000	\$3,300,000
Drainage	DR 4	Historic District Drainage Improvements		0							
		New Bond Funds				651,000	654,000	4,686,000	2,190,000		
		Drainage Program Subtotal		0	0	651,000	654,000	4,686,000	2,190,000	\$8,181,000	\$8,181,000
Facilities	FM 4	Renovation of old PD (500 W. Walker)		0							
		Candidate for Cash Funds from General Fund Reserve			25,000						
		New Bond Funds					190,000				
		Facilities Program Subtotal		0	25,000	190,000	0	0	0	\$215,000	\$215,000
Total New Bond Funds Needed					\$ -	\$ 841,000	\$ 654,000	\$ 5,486,000	\$ 4,690,000	\$ 11,671,000	
Prior Bond Funds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Development Financed Bonds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal Bond Funds					\$ -	\$ 841,000	\$ 654,000	\$ 5,486,000	\$ 4,690,000	\$ 11,671,000	
New Cash Funds from General Fund Reserve					\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Grant Funds - Galveston Co / State of Texas					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dedicated Funds					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal Other Funds					\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Total for each year				\$ -	\$ 25,000	\$ 841,000	\$ 654,000	\$ 5,486,000	\$ 4,690,000	\$ 11,696,000	\$ 11,696,000

**CIP TAX SUPPORTED PROGRAMS
PRIORITY WORKSHEET
FY2014 - FY2018**

SUMMARY BY FUNDING SOURCE	Contracted or Expensed Prior to FY2014	Dollars by Fiscal Year					Total FY14-FY18	CIP Total
		2014	2015	2016	2017	2018		
Total New Bond Funds Needed		\$ -	\$ 6,580,000	\$ 3,030,300	\$ 17,081,920	\$ 8,695,000	\$ 35,387,220	
Prior Bond Funds		\$ 14,880,548	\$ -	\$ -	\$ -	\$ -	\$ 14,880,548	
Development Financed Bonds		\$ -	\$ 1,010,000	\$ 1,590,000	\$ -	\$ -	\$ 2,600,000	
Existing Cash Funds from General Fund Reserve		\$ 1,859,266	\$ -	\$ -	\$ -	\$ -	\$ 1,859,266	
New Cash Funds from General Fund Reserve		\$ 3,185,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,185,000	
Grant Funds - Galveston Co / State of Texas		\$ 8,735,139	\$ 6,475,620	\$ -	\$ -	\$ -	\$ 15,210,759	
Dedicated Funds		\$ 8,001,433	\$ 1,861,246	\$ 1,392,000	\$ 683,000	\$ 175,000	\$ 12,112,679	
Total for each year		\$ 36,661,386	\$ 16,926,866	\$ 7,012,300	\$ 18,764,920	\$ 9,870,000	\$ 89,235,472	

PROJECTS RESCOPED, DELAYED OR CANCELLED TO ELIMINATE THE NEED FOR FY2014 BOND SALE

PROGRAM	PROJECT	CHANGE	AMOUNT	LOCATION
Streets	Texas Ave	cancelled construction of Ph 1 in FY14, replaced with major rehab	\$ 2,300,000	Attachment A
		cancelled construction of Ph 2 in FY15, replaced with major rehab	\$ 2,300,000	Attachment A
		\$400K rehab funds are requested in FY14 operating budget		Operating Budget
	Butler/Turner Improvements	delayed design from FY14 to FY17	\$ 800,000	Attachment C
Traffic	Traffic System Improvements	delayed construction of traffic signal at LC Pkwy & Bay Area Blvd until FY15	\$ 249,000	Attachment B
Drainage	Annual Stormwater Improvements	delayed Interurban Ditch environmental permitting until FY15	\$ 560,000	Attachment A
		delayed Interurban Ditch construction until FY16	\$ 440,000	Attachment A
		delayed Nottingham Ditch construction until FY15	\$ 741,000	Attachment A
	Historic District Drainage Improvements	delayed Wisconsin improvements from FY14 to FY15	\$ 651,000	Attachment C
Fire	Relocate Fire Station 3	delayed purchase of land for new location until FY15	\$ 650,000	Attachment A
	Public Safety Annex Station 6	delayed purchase of land for new station until FY15	\$ 350,000	Attachment A
Facilities	Public Works Facilities Expansion	delayed purchase of land until FY15	\$ 500,000	Attachment A
	Renovation of old PD (500 W Walker)	delayed construction from FY14 until FY15	\$ 190,000	Attachment C
			Subtotal	\$ 9,731,000
			Minus Texas Ave	\$ (4,600,000)
			TOTAL without Texas Ave	\$ 5,131,000

**TABLE 2
OTHER IDENTIFIED UNFUNDED PROJECTS**

Streets	<ul style="list-style-type: none"> - Dickinson Ave - Grissom Rd (Autumn Lakes to W Nasa Rd 1) - Calder Rd South of Ervin to Concrete at School - Butler (South of Turner) Improvements - League City Parkway Drainage Enclosure - Palomino Lane (ST0504)
Traffic	<ul style="list-style-type: none"> - Ervin/Hobbs Connector - Construct FM270 (FM5198 to FM646)
Police	<ul style="list-style-type: none"> - Firing Range
Fire	<ul style="list-style-type: none"> - Construction Public Safety Annex Station 6 - Land for Public Safety Annex Station 7
Facilities	<ul style="list-style-type: none"> - Renovate Council Chambers/Court Building - Demolition of 600 W Walker - Parking Garage - New Helen Hall Library Building
Parks	<ul style="list-style-type: none"> - Eastern Regional Park - Pool - Dick Benoit LC Prairie Preserve - Heritage Park - Ghirardi House - Williams/Myrtle Park (PK0203) - Clear Creek Nature Park, Phase 2 - Dog Park (PK0901) - Davis/Kilgore Tract
Economic Development	<ul style="list-style-type: none"> - Remainder of Main Street Implementation Plan - Amphitheater
Water	<ul style="list-style-type: none"> - SH 3 Pump Station Improvements - additional ground storage (WT1108) - TxDOT FM646 Widening - SH3 to SH146 (WT1106) - Water Main Rehab on Main Street from SH3 to I45 - Trunk Lines along Bay Area Blvd - Water Line Upgrades South of Main St - Water Line Upgrades North of Main St
Wastewater	<ul style="list-style-type: none"> - 15" Gravity Sewer Trunk Extending South from SWWRF to FW6