



**AGENDA
CITY COUNCIL MEETING
CITY OF LEANDER, TEXAS**

Pat Bryson Municipal Hall
201 North Brushy Street - Leander, Texas
Thursday, May 21, 2026
Briefing Workshop at 6:00 PM
Regular Meeting at 7:00 PM



Mayor – Na'Cole Thompson
Place 1 – Stephen Chang
Place 2 – Michael Herrera
Place 3 – Natomi Blair

Place 4 – Annette Sponseller
Place 5 – Andrew Naudin
Place 6 – Becki Ross, Mayor Pro Tem
City Manager – Todd Parton

The meeting will also be live-streamed at the following link: <https://www.leandertx.gov/video>.

BRIEFING WORKSHOP - CONVENE AT 6:00 PM

1. Open Meeting.
2. Roll Call.
3. Joint workshop of the City Council and Planning and Zoning Commission to receive a presentation from Kendig Keast Collaborative, Inc., regarding updates to the City of Leander Comprehensive Plan and Transportation Master Plan.

REGULAR MEETING – CONVENE AT 7:00 PM

4. Open Meeting, Invocation and Pledges of Allegiance.
5. Roll Call.
6. Welcome Special Guests and Visitors.
7. Public comments on items not listed in the agenda.

Public comments on items listed in the agenda will be heard at the time each item is discussed.

[All comments are limited to no more than 3 minutes (6 minutes if translation is needed) per individual.]

8. Staff Reports
 - Capital Improvement Project update includes Automated Metering Infrastructure (CIP W.42) conversation timeline, benefits to residents, how information is being communicated to residents, and where to find updates on the City's website.

CONSENT AGENDA: ACTION

9. Approval of the minutes for the City Council Retreat held on April 23, 2026, April 24, 2026, and the regular meeting of the City Council held on May 7, 2026.

10. Award Solicitation S26-006 to Bennett Paving, Inc., to conduct road rehabilitation services which includes the pavement mill and overlay, multiple full-depth repairs, roadway striping, and other maintenance work on various City of Leander roadways in the amount of \$2,355,078.29; authorize the City Manager to execute any and all necessary documents; and authorize the City Manager to approve change orders up to \$50,000.00 with a total amount of change orders not to exceed 25% of the original contract amount.
11. Approval of renewal in the amount of \$263,610.48 for the City's Microsoft 365 subscription licensing through Microsoft's authorized reseller SHI Government Solutions, Inc., utilizing pricing and terms contained in Texas DIR Contract DIR-CPO-5237; and authorize the City Manager to execute all necessary documents, renewals, and licensing changes for the City's Microsoft 365 service agreement.
12. Approval of a special event permit for the Leander Chamber of Commerce for their annual Old Town Street Festival, providing for road closures for the event scheduled from 11:30 a.m. to 11:30 p.m., June 6, 2026, in the Old Town District.

REGULAR AGENDA

13. Discuss and consider approval of the proposed comparator list submitted by Leander Professional Fire Fighters Association, International Association of Fire Fighters, Local 4298 intended to serve as the foundational framework for the upcoming compensation study, as outlined in the collective bargaining agreement ratified by City Council on October 16, 2025.
14. Discuss and consider an Ordinance amending Article 9.08, Division 2, Municipal Civil Service for fire fighters to authorize access to department personnel files; and providing for the effective date, open meetings, and related matters.
15. Discuss and consider action on a Resolution committing to a goal of zero roadway fatalities and authorizing the submittal of an application for the Safe Streets and Roads for All (SS4A) Grant; and authorize the City Manager to execute any and all necessary documents.
16. Receive a presentation and review the Fiscal Year 2026 Capital Improvements Program (CIP) plan, processes, and list of proposed projects to be approved in a future Public Hearing by City Council for funding with the Fiscal Year 2026 Annual Budget.
17. Discuss and consider action on the appointment process for a Charter Review Committee pursuant to Section 13.08. Charter Review of the Leander City Charter.
18. Council Member Closing Statements.
19. Convene into Executive Session pursuant to:
 1. Section 551.071, Texas Government Code, and Rule 1.05, Texas Disciplinary Rules of Professional Conduct, to consult with legal counsel regarding proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
 2. Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding proposed agreements regarding Travis Municipal Utility District No. 19, No. 20 and No. 21 and the Travisso development.
 3. Section 551.071 and Section 551.072 Texas Government Code, and Section 1.05 Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding the acquisition of properties for public purposes; and

4. Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct, and Section 551.072, to consult with legal counsel regarding a lease agreement for City operations.

Reconvene into open session to take action as deemed appropriate in the City Council's discretion regarding:

1. Proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
2. Travis Municipal Utility District No. 19, No. 20 and No. 21 and the Travisso development.
3. Acquisition of properties for public purposes; and
4. Lease agreement for City operations.

20. Adjournment

CERTIFICATION

This meeting will be conducted pursuant to the Texas Government Code Section 551.001 et seq. At any time during the meeting the Council reserves the right to adjourn into Executive Session on any of the above posted agenda for which state law authorizes Executive Session to be held, including but not limited to Sections 551.071 [litigation and certain Consultation with attorney], 551.072 [acquisition of interest in real property], 551.073 [prospective gift to city], 551.074 [certain personnel deliberations], 551.076 [deployment/implementation of security personnel or devices], 551.0761 [critical infrastructure/cybersecurity systems, policies, and contracts] critical infrastructure or 551.087 [Deliberations regarding Economic Development Negotiations]. The City of Leander is committed to compliance with the American with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Please call the City Secretary at (512) 528-2743 for information. Hearing impaired or speech disabled persons equipped with telecommunication devices for the deaf may call (512) 528-2800. I certify that the above agenda for this meeting of the City Council of the City of Leander, Texas, was posted on the bulletin board at City Hall in Leander, Texas, on the 15 day of May 2026 by 5:00 p.m. pursuant to Chapter 551 of the Texas Government Code.



Dara Crabtree, City Secretary, TRMC



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Joint workshop of the City Council and Planning and Zoning Commission to receive a presentation from Kendig Keast Collaborative, Inc., regarding updates to the City of Leander Comprehensive Plan and Transportation Master Plan.

BACKGROUND:

Section 10.02. Comprehensive Plan of the City of Leander City Charter requires that the City Council adopt and maintain a comprehensive plan and that all public and private development be required to conform with the adopted comprehensive plan. This section of the City Charter specifies that the comprehensive plan be reviewed and considered for amendments every five (5) years. The last comprehensive plan review and update occurred in 2020. City Council has engaged Kendig Keast Collaborative, Inc., (KKC) to provide consulting services for a review and possible amendment to the City of Leander Comprehensive Plan and Transportation Master Plan.

According to the City Charter, a comprehensive plan may include the following elements:

1. future land use;
2. traffic circulation and mass transit;
3. wastewater, solid waste, drainage and potable water;
4. conservation and environmental resources;
5. recreation and open space;
6. housing element;
7. public services and facilities;
8. public buildings and related facilities;
9. economic development for commercial and industrial development and redevelopment;
10. health and human service; and
11. any other elements as are necessary or desirable to establish and implement policies for growth, development and beautification within the city, its extraterritorial jurisdiction, or for geographic portions thereof, including neighborhood, community, or area wide plans.

Thus far, one joint workshop of the City Council and Planning and Zoning Commission has been conducted. At that workshop, KKC facilitated an initial “big picture” discussion that included members of the City Council and Planning and Zoning Commission.

The program for this second workshop will include a discussion of the statistics developed for an existing condition report titled the "Leander Today Report" and the common themes identified during the Comprehensive Plan Advisory Committee and the stakeholder sessions. The purpose of this meeting is to affirm the planning themes that will serve as the focus areas of the plan and to establish a consensus on the plan direction for the consultant as they work through the Future Leander phase of the effort.

HISTORY/TIMELINE:

09/18/2025 - Contract awarded to Kendig Keast Collaborative, Inc.

12/18/2025 - Contract executed

03/05/2026 - Comprehensive Plan Advisory Committee (CPAC) selected

03/19/2026 - 1st Joint Workshop

04/21/2026 - 1st CPAC Meeting

APPLICANT/AGENT:**RECOMMENDATION:**

This workshop is for presentation and discussion purposes only. No direction or action will be taken.

PRESENTER:

Michael Chenausky, Senior Planner

Fiscal Impact

Attachments:

1. Leander Joint Workshop 2 Agenda
2. Leander Joint Workshop 2 Presentation
3. Section10.02 and 10.03 Comprehensive Plan and Plan Adoption and Amendment



Agenda for Joint Workshop 2: Plan Direction **City of Leander Comprehensive Plan and Transportation Master Plan (TMP) Update**

Joint Workshop of City Council and Planning & Zoning Commission
Thursday, May 21, 2026 | 6:00 pm | City Council Chamber

- | | |
|--|-------------|
| 1. Takeaways from Leander Today Phase | 6:00 |
| a. Facts and figures of note from Leander Today Report. | |
| 2. Planning Themes for Future Leander Phase | 6:10 |
| a. Themes based on consultant background study and leadership/stakeholder input to date. | |
| b. Ongoing themes from 2020 plans plus new and emerging themes for plan updates. | |
| 3. Focus Areas for Comprehensive Plan and TMP based on Planning Themes | 6:20 |
| a. Basis for Goals, Objectives and Strategic Actions in rest of process. | |
| 4. Verification of Consensus on Plan Direction | 6:35 |
| a. Areas of consensus to proceed with in Future Leander phase. | |
| b. Additional direction on other themes and/or priorities for plans to address. | |
| 5. Next Steps from Here | 6:50 |
| a. Rest of timeline and major milestones. | |
| • Joint Workshop 3 on Draft Plans: target date of Tuesday, December 8, 6:00 pm | |

Consultant Team

Kendig Keast Collaborative (Comprehensive Plan lead)

Gary Mitchell Project Manager, KKC Chief Operations Officer

Jennifer Mak Deputy Project Manager

Lochner (Transportation Master Plan lead)

Frank Barrera Lochner lead, Multimodal Transportation Planning lead

Zane Rodriguez Planner, Transportation Master Plan support

CD&P (Community Engagement lead)

Lilly Swank CD&P lead



Comprehensive Plan and Transportation Master Plan Update

Joint Workshop #2 – Plan Direction

May 21, 2026 | 6:00 pm | City Council Chamber

Objectives

- **Core Objective Tonight:**
Are We on the Right Track?
- Leander Today Takeaways
- Future Leander Planning Themes
- Focus Areas based on Planning Themes
- Next Steps from Here



Agenda for Joint Workshop 2: Plan Direction
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Zane Rodriquez Planner, Transportation Master Plan support

CD&P (Community Engagement lead)
Lilly Swank CD&P lead



Our Core Team



Michael Chenausky, AICP
City Project Manager
Senior Planner



Frank Barrera, RSP1
Multimodal Transportation Planning Lead
Sub Lead



Jennifer Mak, AIA, AICP
Architect & Sr Urban Designer
Deputy Project Manager



KENDIG KEAST
COLLABORATIVE

Lilly Swank
Project Manager



Zane Rodriguez, AICP
Planner
Transportation Master Plan Support



Community Engagement Lead



Project Website Now Live

<https://www.futureleander.com/>



HomeAboutEventsContact

Public Events

Old Town Street Festival

Sat, Jun 06 | Leander Chamber of Commerce

Learn more

Leander City Council and Planning & Zoning Commission Joint Workshop #2

Thu, May 21 | Pat Bryson Municipal Hall

Learn more



HomeAboutEventsContact

LEANDER COMPREHENSIVE AND TRANSPORTATION MASTER PLANS



LEANDER

Connected. Vibrant. Leander.

COMPREHENSIVE PLAN

The Comprehensive Plan is a long-range document that serves as the policy guide and framework for land use decisions for the next decade. The plan highlights how the City has changed over the past and creates a vision for what Leander looks like in the future. The plan provides goals and strategies to implement the vision of the city. This plan is evaluated annually and updated at least every five years.

A Comprehensive Plan DOES

- Provide a vision for the future
- Serve as a guide for developers and citizens
- Provide an action plan for ordinance amendments
- Establish a basis for zoning and policies
- Allow flexibility and is adaptive

A Comprehensive Plan DOES NOT

- Establish zoning
- Replace zoning regulations, budgets, capital improvement programs, city charters, or other regulatory documents
- Provide rigid policy

The City currently operates under the [2020 Leander Comprehensive Plan](#), adopted in April 2021 and last updated in May 2025.

DECISION MAKING

The City of Leander will coordinate closely with stakeholders including citizens, developers, business owners, City staff, elected officials, local organizations, transportation authorities, and other local jurisdictions to inform development of the plan and refine recommendations.

1 Community

(Citizens, Business Owners, Developers)

- Use the **Comprehensive Plan** to understand future plans for properties and impacts on neighborhoods
- Use the **Transportation Master Plan** to learn about future transportation initiatives and potential projects

2 City Staff

- Use the **Comprehensive Plan** to provide recommendations to the community, developers, Commission, and Council while pursuing goals of the plan according to the implementation schedule
- Use the **Transportation Master Plan** to carry out transportation initiatives as well forth in the plan

3 Planning & Zoning Commission

- Use the **Comprehensive Plan** to make recommendations to the City Council regarding planning and zoning cases
- Use the **Transportation Master Plan** to plan for upcoming transportation infrastructure upgrades and new projects as recommended by the plan

4 City Council

- Use the **Comprehensive Plan** to make decisions regarding City policies, budgeting, and planning and zoning cases
- Use the **Transportation Master Plan** to guide and prioritize transportation projects recommended by the plan

DECISION MAKING



NEXT STEPS

WE ARE HERE

Early 2026



Assess current conditions and gather data for future modeling and projections

Spring 2026



Coordinate with local jurisdictions, authorities, City departments, and elected officials to identify future needs and plans direction

Summer 2026



Gather feedback from the community to inform plans development

Fall 2026



Engage the community, including a public open house, to gather feedback and refine the plans

Late 2026/ Early 2027



Finalize the plans using technical analysis and public feedback, then present to City Council for potential adoption



 KENDIG KEAST
COLLABORATIVE

 Lochner

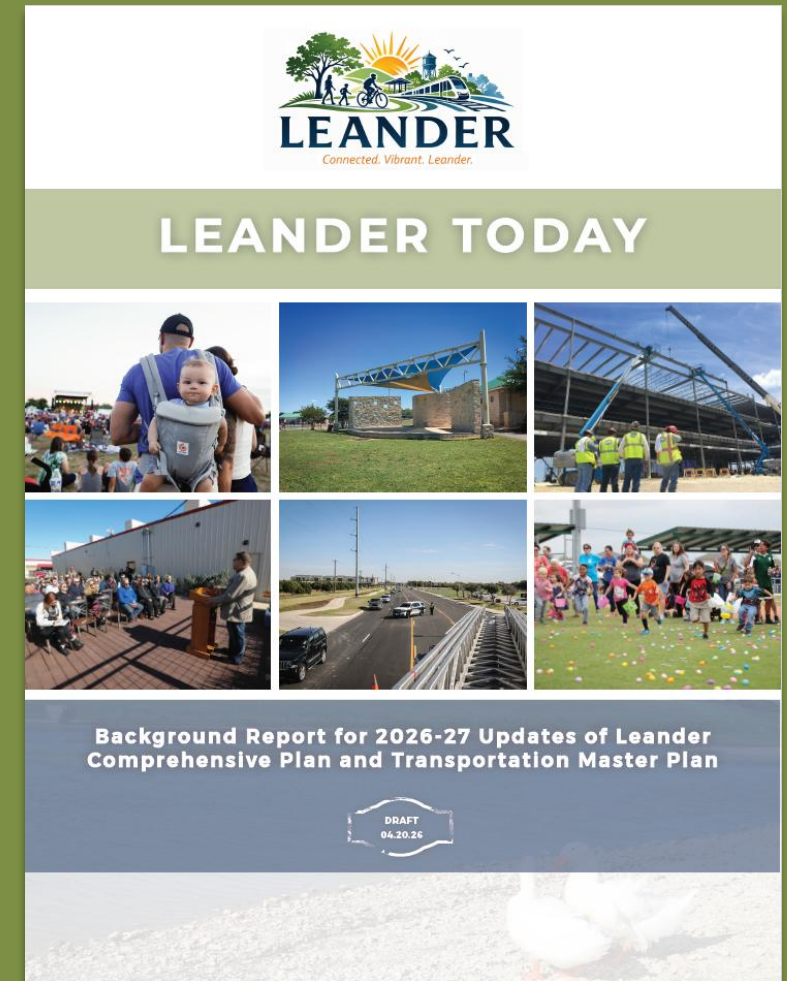
 CD&P

Comprehensive Plan and Transportation Master Plan Update

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Some Takeaways

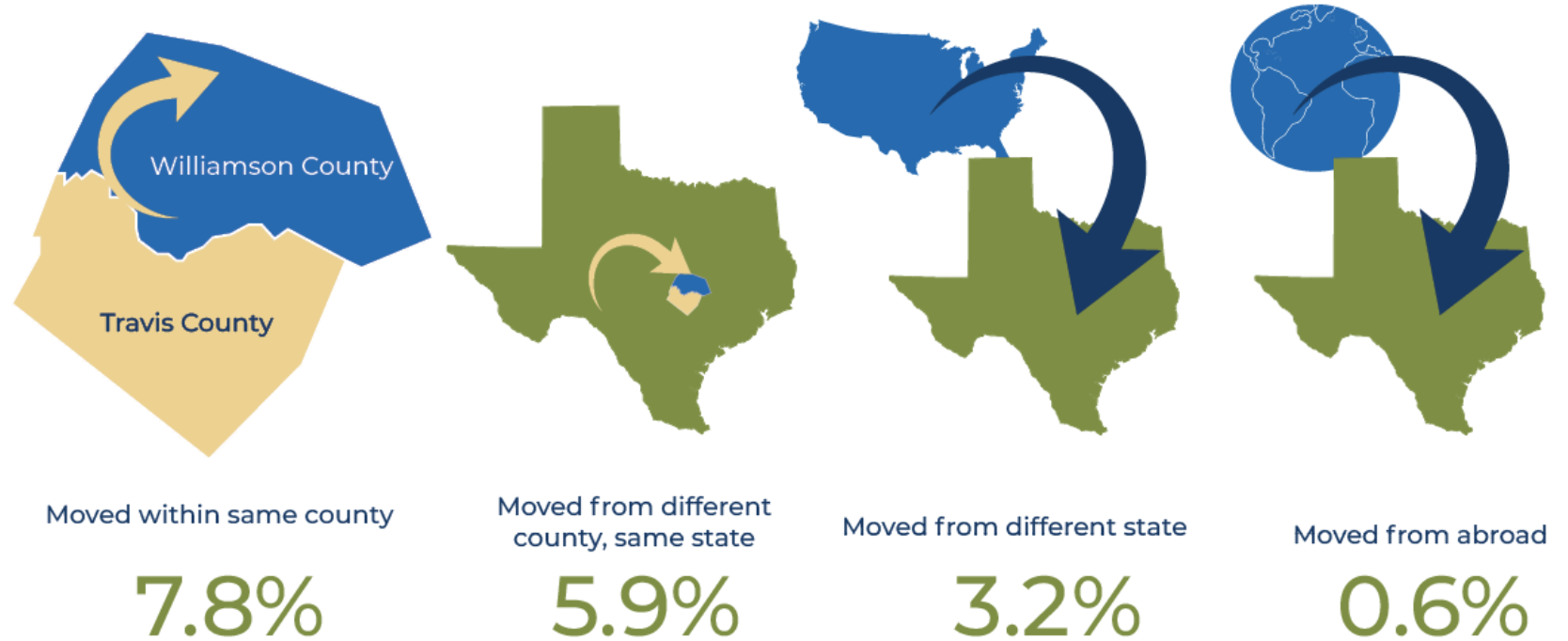
Leander Today Phase



Population Flux

- A dynamic versus static population brings **new and evolving expectations**
- 17.5% of residents had moved in 2024 – and **~10% moved in from beyond Williamson and Travis counties**

Origin of Residents Who Moved Into New Home Since Year Earlier in 2024

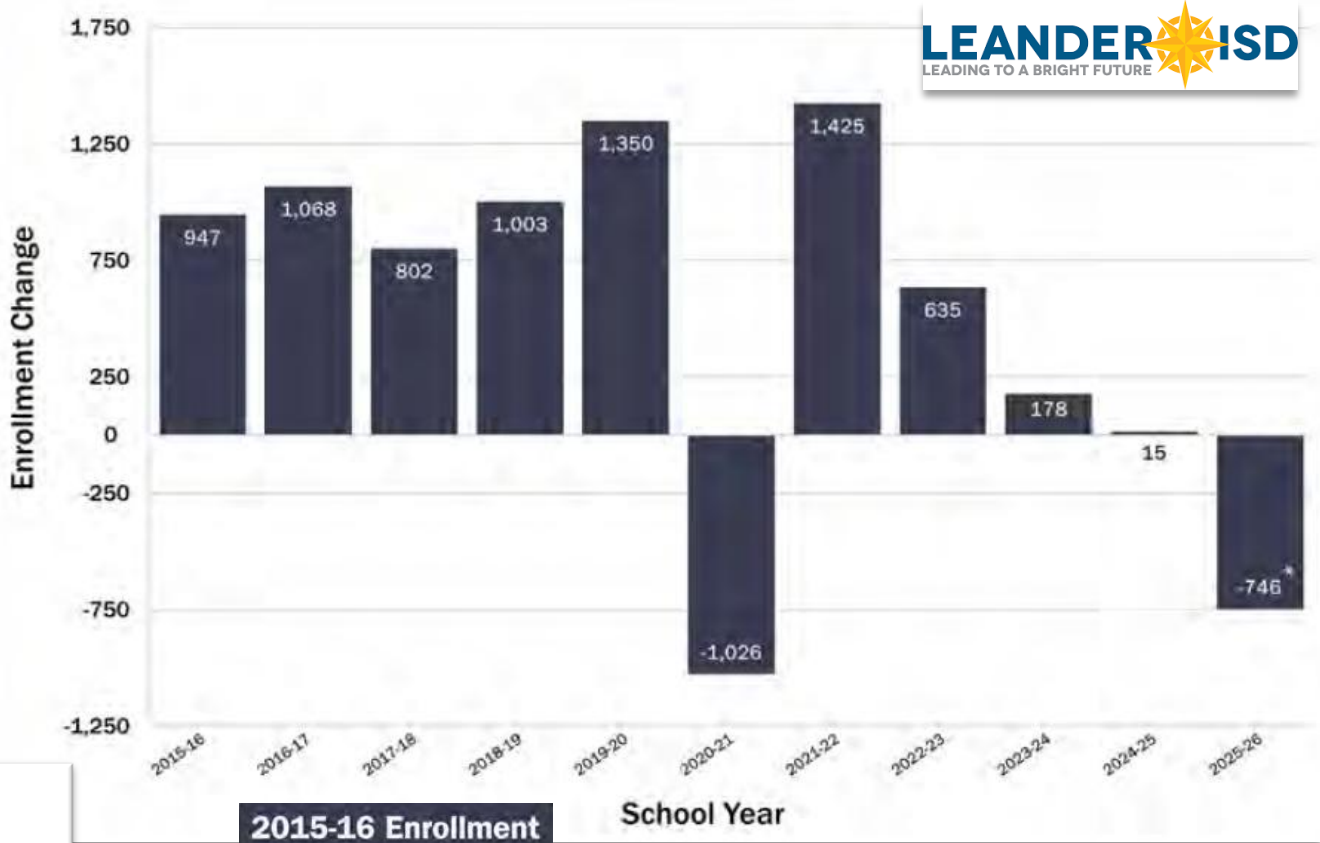


NOTE: The other 82.5% of Leander residents in 2024 were in the same home and had not moved.

SOURCE: U.S. Census Bureau American Community Survey 2024 5-Year Estimates (Table S0701)

Amid Growth ...

- Public school enrollment stabilizing
- But Leander's **education draw** still strong



SOURCE: Leander ISD Demographic Study 2025-26 (PASA)

LISD Enrollment

1,072

LISD Students per
1,000 Residents
2015-2016



487

LISD Students per
1,000 Residents
2024-2025

2015-16 Enrollment

37,158

2020-21 Enrollment

40,355

2025-26 Enrollment

41,862*

Reliably Safe

- Police calls now 40,000+ per year
- Fire calls now 5,000+

Calls for Fire Service

55

Calls per 1,000 People
in 2020



59

Calls per 1,000 People
in 2024

Calls for Police Service

942

Calls per 1,000 People
in 2015

636

Calls per 1,000 People
in 2020

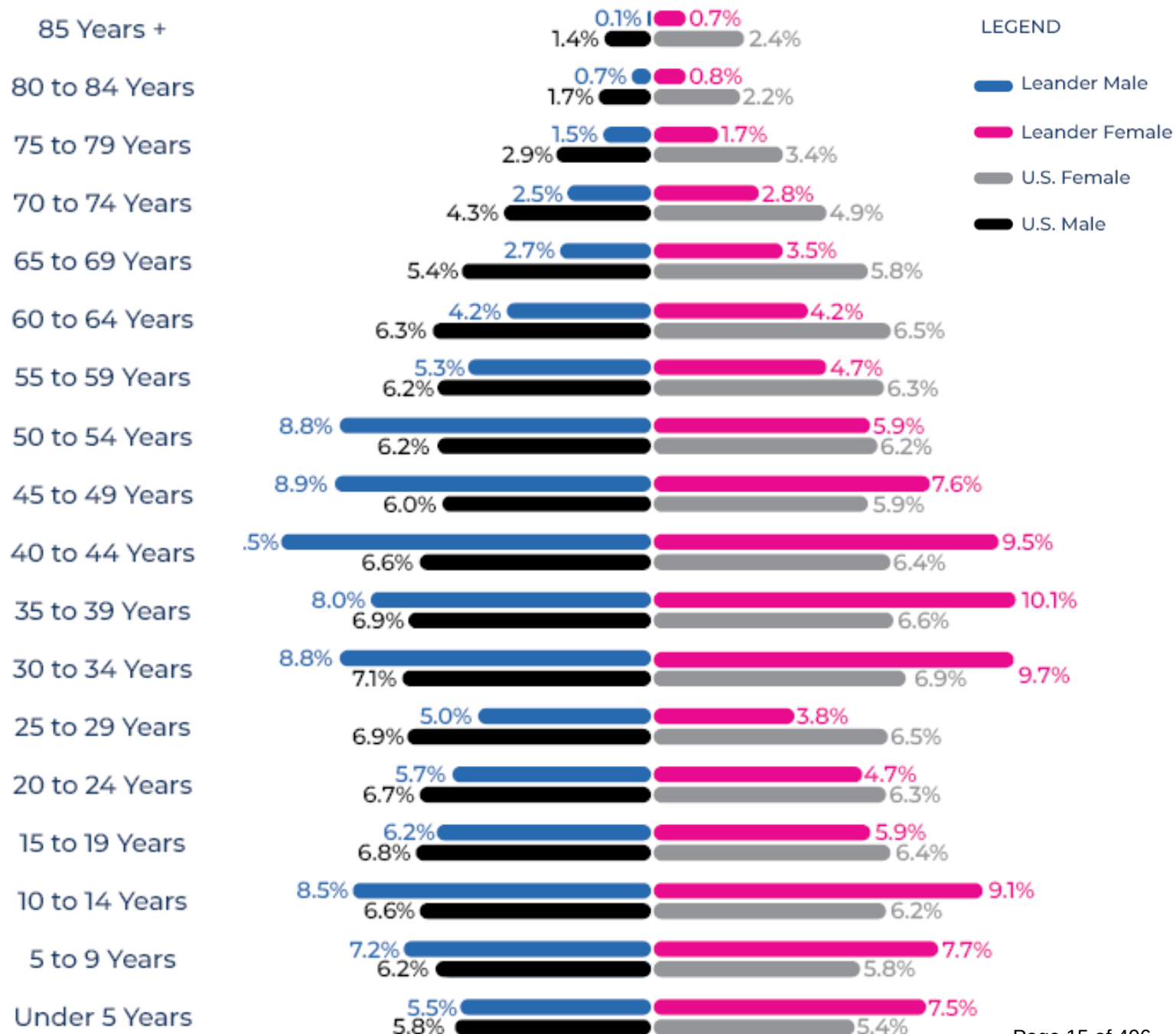


520

Calls per 1,000 People
in 2024

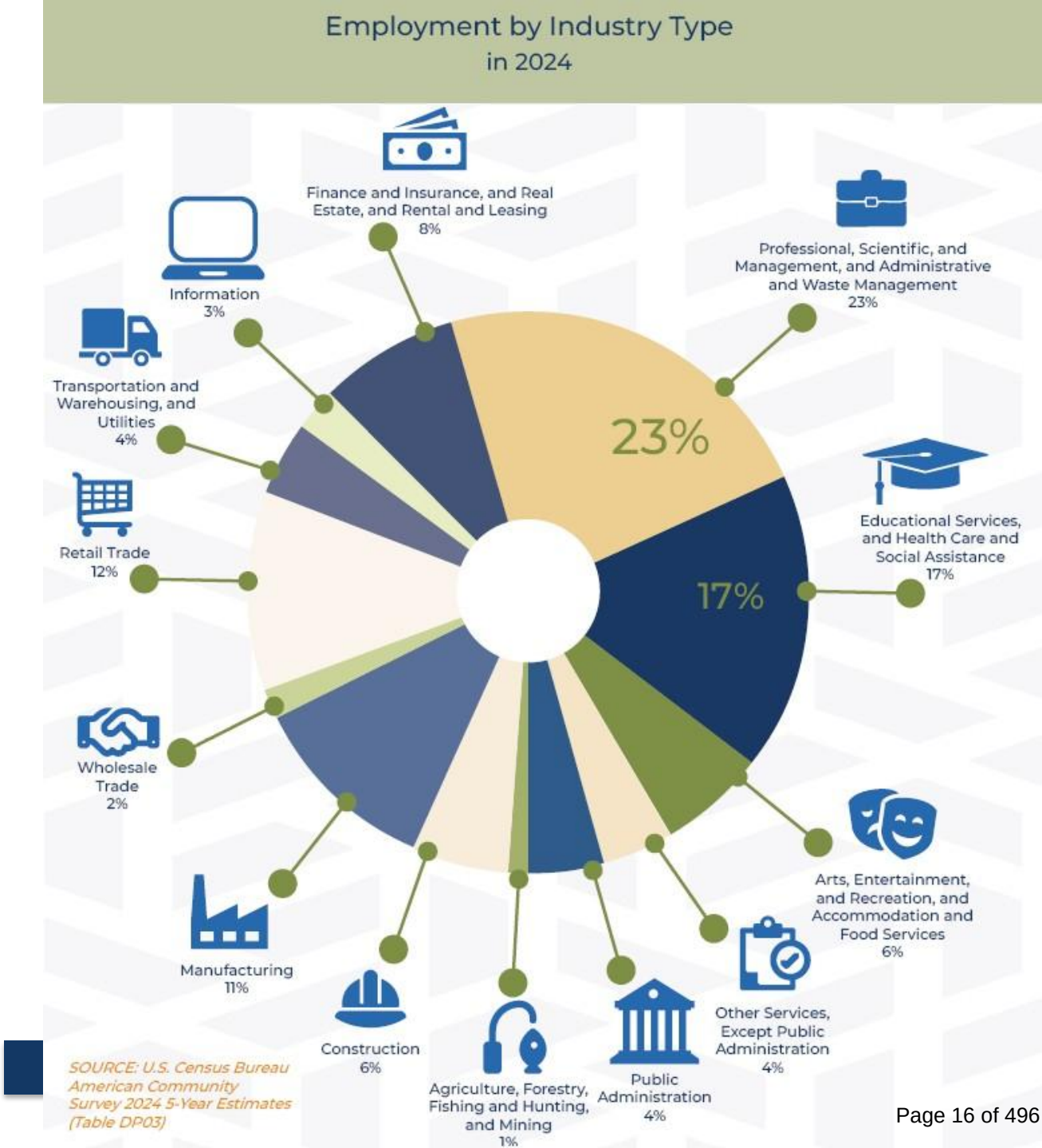
Key Age Groups

- **Family-Friendly City**
Higher share of population age 0-14 than all of USA
- **Prime Working-Age and Child-Raising Groups**
Much higher share in age 30-54 range
- **Lowest in:**
 - Teens to young adults age 15 to 29
 - Age 55+ residents



Bring Some Home

- Leading industries of residents reflect high education levels ...
- ... But **WHERE** are their jobs?



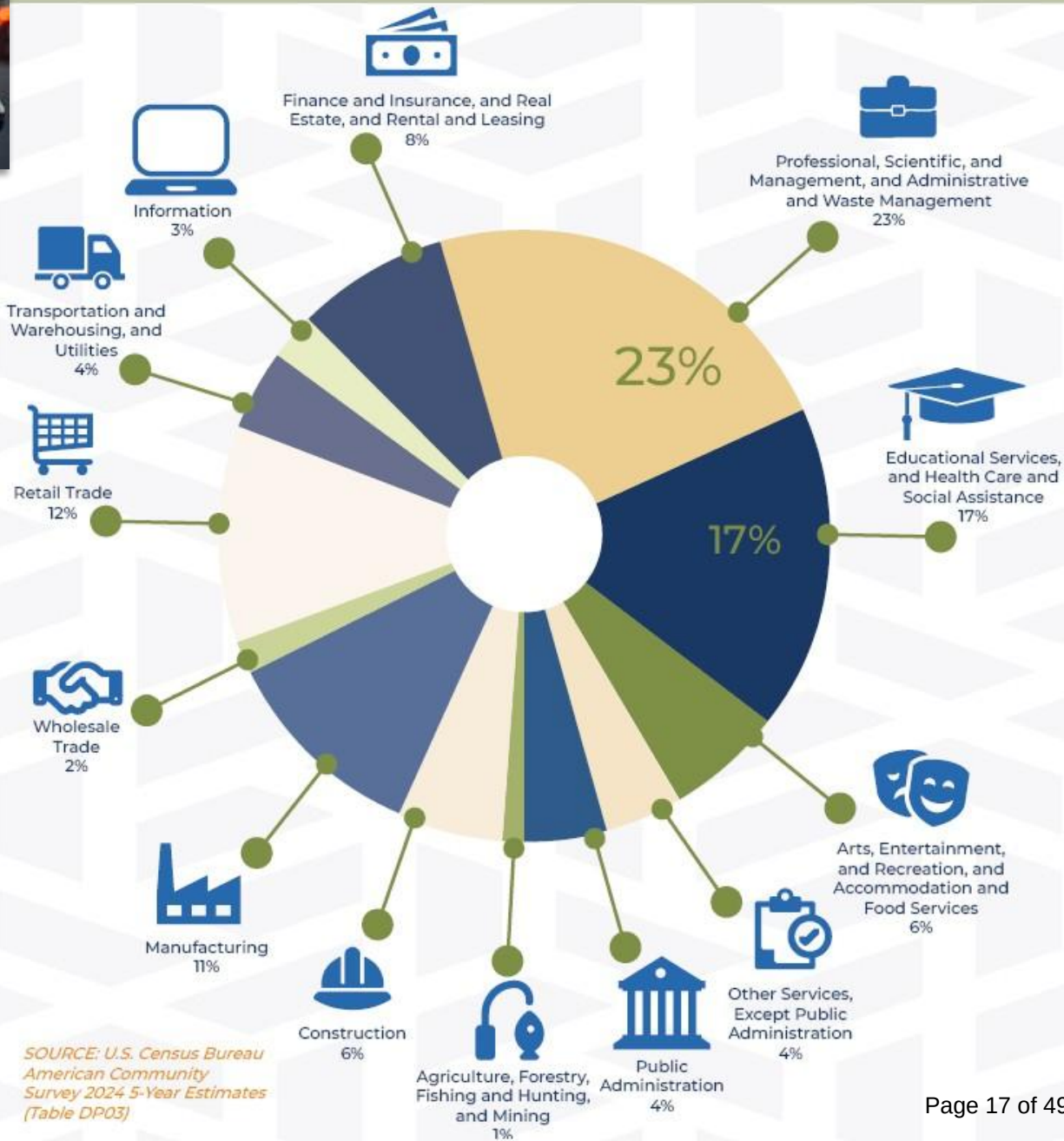
Value of Time



Average Travel Time to Work in Minutes in 2024



Employment by Industry Type in 2024



SOURCE: U.S. Census Bureau American Community Survey 2024 5-Year Estimates (Table DP03)

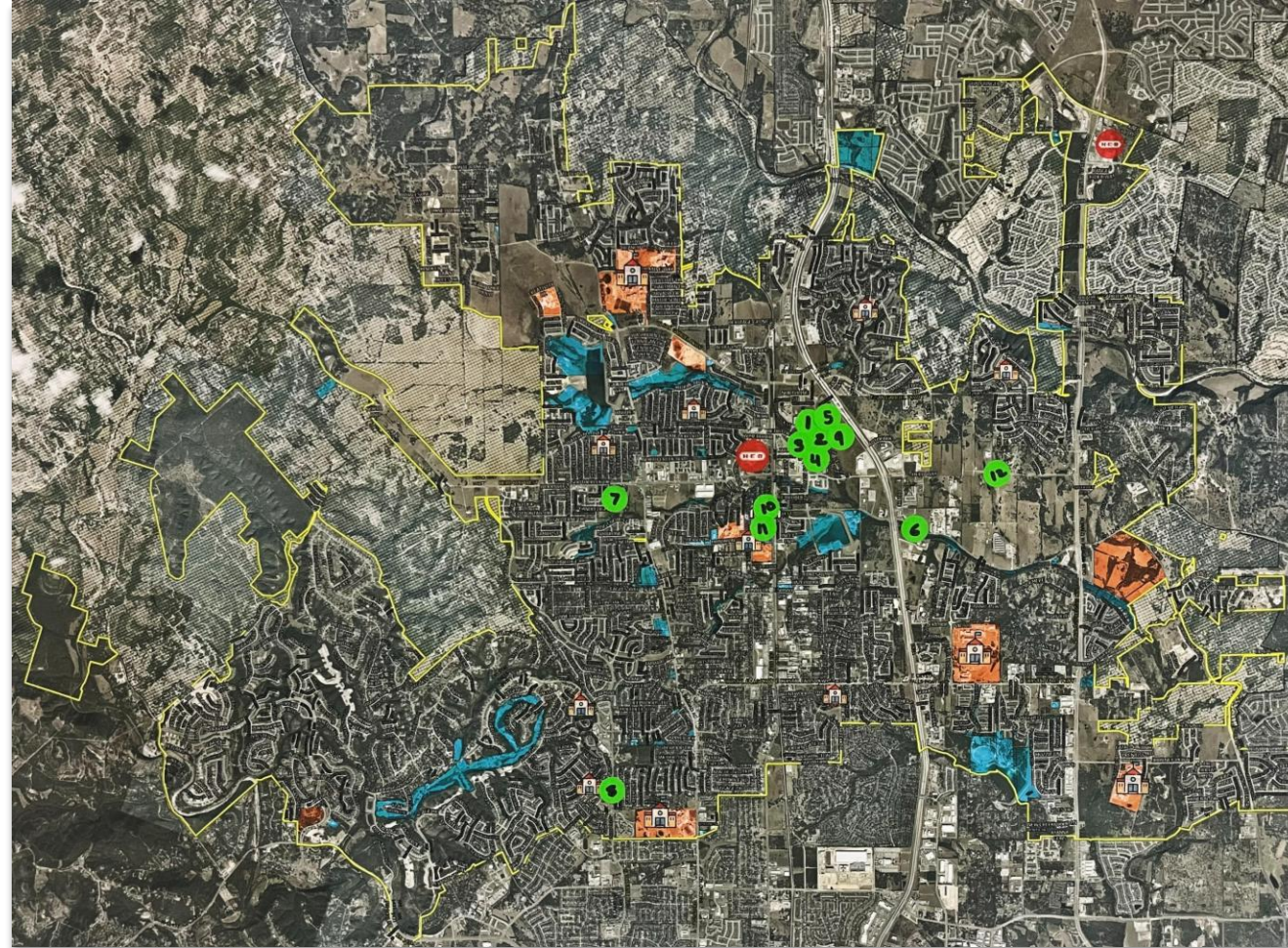
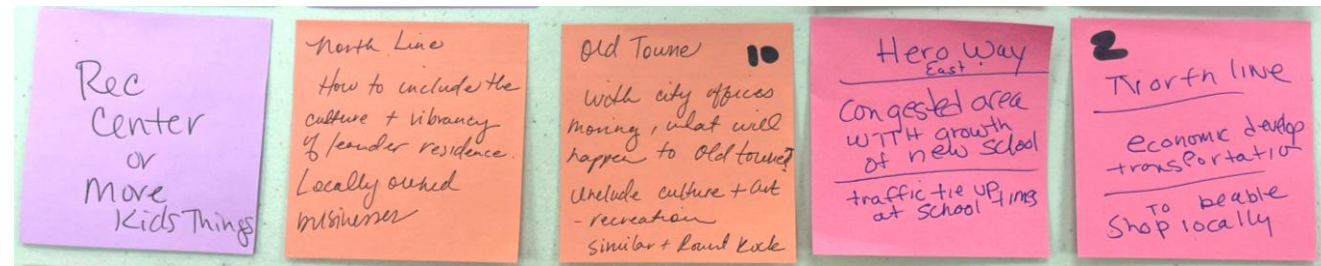
5 Planning Themes

for Future Leander Phase

CPAC Priorities

Asked for their initial priorities by location:

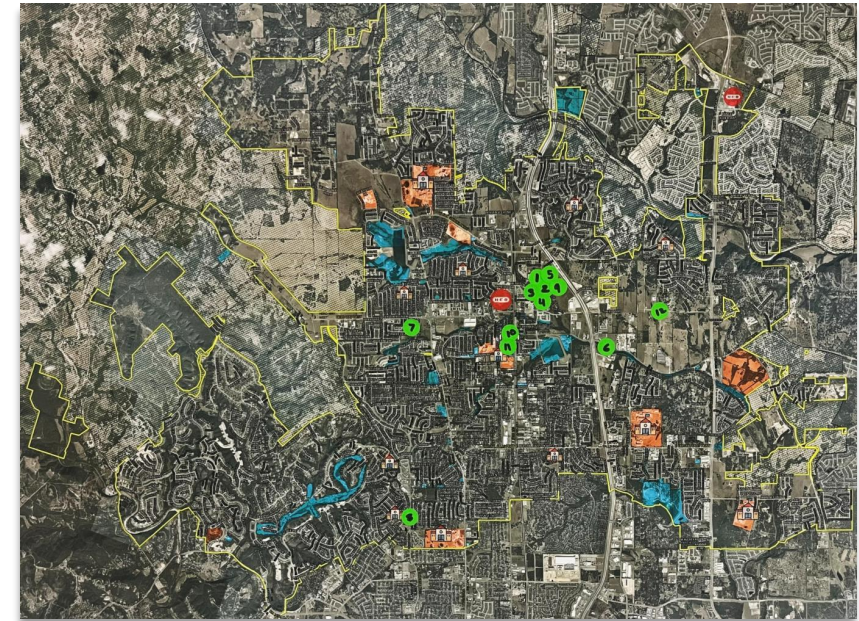
- All parks (capacity with growth)
- Bagdad Rd (Bledsoe Park)
- Brushy Creek (trails)
- Connected green space around Hero Way, Nameless Rd, San Gabriel Pkwy
- Hero Way (east school area)
- Lakeline Blvd (high school area)
- Lakewood Park



CPAC Priorities

Asked for their initial priorities by location:

- Library (capacity with growth)
- **Northline** – *most mentioned*
- Old Town
- Red Line - Leander Station area
- Ronald Reagan Blvd
- Senior Activity Center
- Travisso



Stakeholders

Sessions completed with:

- Development
- Education
- Faith Leaders
- Home Builders
- Neighborhoods
- Organizations
- Other Jurisdictions
- Parks/ Recreation
- Real Estate
- Small Businesses
- Utilities



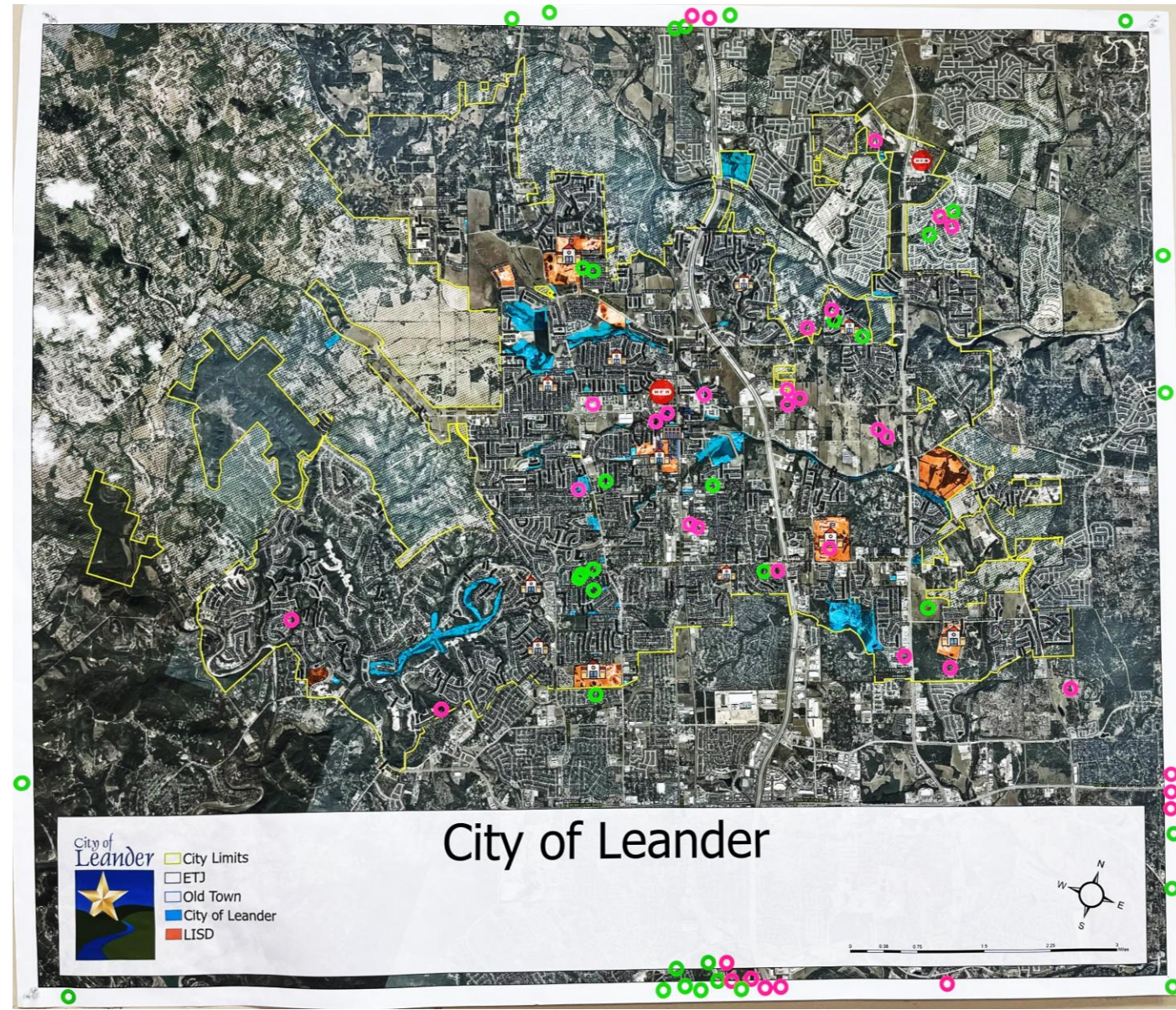
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- Utilities

GREEN = Live

PINK = Work





LEANDER

Connected. Vibrant. Leander.



Focus Areas for Plans

based on 5 Planning Themes

- Public infrastructure / services in sync with growth — especially roads
 - East-west mobility
 - Adequate wastewater capacity and geographic coverage
 - Ongoing focus on water supply and system
 - Thoroughfare network optimization (capacity, spacing, technology, multi-modal)
 - Necessary roads and utilities to activate undeveloped land within city
 - Wise and market-realistic infill of remaining interior areas of city
 - ETJ management within available municipal authorities, tools
 - Long-term vision and implementation strategy for key corridors
 - Natural areas and green space preservation amid ongoing growth
 - Clarity of intent in plans and regulations
 - Intergovernmental coordination and other partnerships
 - Adaptable City planning and programming as opportunities / challenges evolve
- City planning direction and results communicated to residents, stakeholders with clear, simple language

Effective Growth Management

Safe Community

- Improved roadway safety on key corridors
 - Intersection capacity and safety
 - Safer turns onto, off of higher-speed roads
 - Pedestrian and bike safety crossing major roads
 - Grade separation of rail from roads, bike / ped
 - School vicinity congestion management, kids' safety
 - Discouragement of neighborhood cut-through traffic
 - Adequate parking at parks, public facilities to avoid unsafe overflow onto streets
 - Safe access to / from schools, civic facilities, parks, and activity centers
 - Improved sidewalk continuity and ADA access
 - Continued investment in public safety services
 - Mitigation of emergency response delays due to traffic congestion
 - Flooding risk and storm evacuation access in vulnerable areas
 - Wildfire preparedness and fire-resistant development design
- Safety integrated into all types of planning – with immediate actions based on triage

Livable Community

- Inter-city connections and integrated transportation systems
 - More leisure options — and kid- / family-friendly
 - Some rural legacy, open spaces, and natural beauty maintained
 - Array of education options
 - More diversity embraced, involved in community planning and priority-setting
 - Diverse mix of housing types for varied household types and income levels
 - Beyond auto-dependent community – better walkability and bike accessibility
 - Land use compatibility – and retail, services near residential growth areas
 - Better awareness of City and community events, programs, news
 - More public transportation options and better utilization of existing services
 - Local destinations to reduce travel elsewhere for necessities and entertainment
 - Ongoing active involvement of residents to shape their community
 - “Community” cultivated, with strong sense of place and citywide identity
 - Northline and Old Town built out as vibrant economic and activity centers
- Expanded trail / path system with better connectivity to support active living, transportation options

More Balanced Economy & Tax Base

- Beyond “bedroom community”
 - Major economic base employers beyond retail, public sector
 - Stronger transit-oriented design strategy to capture station-area investment
 - Build-out of technology park
 - Shovel-ready commercial and industrial sites
 - Need infrastructure financing tools to unlock employment and retail areas
 - More resident spending kept local instead of leaking to nearby cities
 - Key interior locations for retail
 - Zoning for transitional areas to encourage jobs, not only housing
 - Support for entrepreneurs and small / local, micro, and home-based businesses
 - Greater certainty and less risk for development
 - Economic development benefits reaped from past, recent infrastructure investments
 - Balancing careful development vetting with “unfriendly” reputation
 - Strategy for how to get desired outcomes in Employment Center, Activity Center areas
- Trade-off between extent of resources expended on transit versus economic development, other needs

- Strategic planning for Leander build-out, maturing city
 - Long-term maintenance of boom-era infrastructure
 - Collaborative community building, with fortified community networks
 - Planning within area / regional context versus in isolation
 - Continued tax base growth to support public amenity investments
 - Effective use of debt/bond capacity for key long-term public investments
 - Less “skipping over” of Leander (by people, businesses, retail)
 - Education as ongoing people / family attractor
 - Cost of living for service, education workers
 - Ongoing water conservation and drought resilience
 - Reinvestment in older properties, existing businesses
 - Old Town sustained with culture, art, recreation after relocation of City offices
 - Natural features preserved as valuable community assets
 - Disaster preparedness and coordinated response/recovery planning
- Long-term mindset for infrastructure, facilities, and services beyond immediate and short-term needs

Sustainable, Resilient Community

Potential Starter Top 10 List

>> *In no particular order*

8

Managed growth
(service capacities,
resource protection)

9

Commercial growth
(jobs, tax base balance)

10

Housing options
(type, price, setting)

1

Long-term, reliable water supply

2

Public safety (security, hazards)

3

Traffic flow and congestion relief

4

Travel safety (vehicles, walking, biking)

5

Tax base and fiscal sustainability

6

More “complete” community
(recreation, amenities, culture)

7

More connected community
(roads, sidewalks/paths, people)

Verification of Consensus

on Plan Direction

Plan Direction

- **Core Objective Tonight:**
Are We on the Right Track?
- **Planning Themes** and related **Focus Areas** on target?
- **Clarifications or others to add?**
- Also for upcoming consideration in Future Leander phase:
 - What do we control?
 - What can we only influence?
 - What is beyond our control or ability to influence?



Larger Context

1. DEMOGRAPHICS

Smaller households
Later marriages, family formation
Reduced migration, immigration
Public schools outlook
Life longevity and quality

4. TECHNOLOGY

Artificial Superintelligence (ASI)
Autonomous vehicles
Abundant, low-cost, green energy
Water desalination
Evolution in building materials, methods



2. ECONOMICS

Escalating costs (CIP, services)
Worker:Retiree ratio
Small business formation boom
Demand for energy and water
Future of work (including where)

4. STRUCTURAL

Federal / State / Local roles
Limits on Home Rule authorities
Fiscal limits on local government
Scrutiny of business incentives
Public support for transit

Next Steps from Here

5 Phases

✓ Project Startup

- Data / Mapping Transfer
- Outreach Plan
- Committee Formation

Leander Today

Key Indicators / Trends
Early Input
Joint Workshop 1
CPAC Meeting 1

Feb-Apr

Plan Direction

Key Planning Themes
Consensus on Plan Focus
Joint Workshop 2
CPAC Meeting 2

May

Future Leander

Plan and Map Refinement
CPAC Meetings 3-5
Public Survey
Public Open House

Jun-Nov

Implementation

Actions / Priorities Focus
Draft Plans
Joint Workshop 3

Nov-Dec

Finalize / Adopt

Hearing Drafts
Public Hearings
As-Adopted Final Plans

Jan-Mar
2027

Key Dates

- **Old Town Street Festival**
Saturday, June 6
- **Future Leander Phase CPAC Meetings**
Tuesday, August 4
Tuesday, October 6
Tuesday, November 10 or 17
- **Public Open House**
Tuesday, September 15 (target)
- **Joint Workshop 3 on Draft Plans**
Tuesday, December 8



Section 10.02. Comprehensive Plan.

The council shall adopt and maintain a comprehensive plan, and all public and private development shall conform with the adopted comprehensive plan, or the applicable elements or portions thereof. The comprehensive plan may be amended at anytime and shall be reviewed and considered for amendment or revision every five years. If the City Council amends the comprehensive plan as a result of the five-year review, the plan shall include an estimate of the cost to the City and timeframes to implement the amendments. The City Council shall thereafter review the comprehensive plan annually to evaluate progress in implementation of the plan, any financial estimates set forth in the plan, and whether the public interest continues to be served by the plan.

The comprehensive plan adopted by ordinance shall constitute the master and general plan for the development of the city. The comprehensive plan shall contain the council's policies for growth, development and beautification of the land within the corporate limits and the extraterritorial jurisdiction of the city, or for geographic portions thereof including neighborhood, community or area wide plans. The comprehensive plan may include the following elements: (1) a future land use element; (2) a traffic circulation and/or mass transit element; (3) a wastewater, solid waste, drainage and potable water element; (4) a conservation and environmental resources element; (5) a recreation and open space element; (6) a housing element; (7) a public services and facilities element, which shall include but not be limited to a capital improvement program; (8) a public buildings and related facilities element; (9) an economic element for commercial and industrial development and redevelopment; (10) a health and human service element; and such other elements as are necessary or desirable to establish and implement policies for growth, development and beautification within the city, its extraterritorial jurisdiction, or for geographic portions thereof, including neighborhood, community, or area wide plans. The council may provide for financing of all elements contained in the comprehensive plan in accordance with law.

The several elements of the comprehensive plan shall be coordinated and be internally consistent. Each element shall include policy recommendations for its implementation and shall be implemented, in part, by the adoption and enforcement of appropriate ordinances and regulations governing land development, and such ordinances and regulations governing the development and use of land may be as comprehensive and inclusive as the council may, in its discretion, from time to time determine necessary, desirable and not in conflict with state or federal law.

[Amended May 2003; Amended May 2018]

Section 10.03. Comprehensive Plan Adoption and Amendment.

The comprehensive plan, or elements or portions thereof, shall be prepared by personnel, and/or consultants authorized by the council, under the supervision of the city manager who shall coordinate development of the plan with the planning commission and the council. A draft of the comprehensive plan shall be submitted to the planning commission which shall hold one or more public hearings on such plan and make recommendations for the approval of the plan, with or without amendments. The planning commission shall then forward the proposed comprehensive plan or element or portion thereof to the city manager, who shall thereupon submit such plan, or element or portion thereof, to the council with the planning commission's and the city manager's recommendations thereon.

The council may by majority vote adopt a new or replacement comprehensive plan as submitted, or with changes or amendments made by the council prior to adoption, after one or more public hearings. The council shall act on such plan, element or portion thereof, within ninety (90) days following its submission. If such plan or element or portion thereof is not adopted by the council, the council shall, with policy direction, return such plan or element thereof to the planning commission, which may modify such plan or element or portion thereof, and again forward it to the city manager for submission in like manner to the council. The council may by ordinance,

adopted by not less than five votes after a public hearing, amend the comprehensive plan. Amendments to the comprehensive plan may be initiated by the council, the planning commission, or the city manager; provided that all amendments shall be reviewed, considered and recommended for adoption in the same manner as for the original adoption of the comprehensive plan.

Upon the adoption of a comprehensive plan or element or portion thereof by the council, all land development regulations including zoning and map, subdivision regulations, roadway plan, all public improvements, public facilities, public utilities projects and all city regulatory actions relating to land use, subdivision and development approval shall be consistent with the comprehensive plan, element or portion thereof as adopted, except to the extent, if any, as provided by law. For purposes of clarity, consistency and facilitation of comprehensive planning and land development process, the various types of local regulations or laws concerning the alteration, development and use of land may be combined in their totality in a single ordinance or code.

[Amended May 2003]



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Approval of the minutes for the City Council Retreat held on April 23, 2026, April 24, 2026, and the regular meeting of the City Council held on May 7, 2026.

BACKGROUND:

Attached are the minutes for the City Council Retreat held on April 23, 2026, April 24, 2026, and the regular meeting of the City Council held on May 7, 2026.

HISTORY/TIMELINE:

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that the City Council approve the minutes for the City Council Retreat held on April 23, 2026, April 24, 2026, and the regular meeting of the City Council held on May 7, 2026.

PRESENTER:

Dara Crabtree, City Secretary

Fiscal Impact

Attachments:

1. Draft 04.23.2026 Retreat Minutes
2. Draft 04.24.2026 Retreat Minutes
3. Draft Minutes 05.07.2026



**MINUTES
CITY COUNCIL RETREAT MEETING
CITY OF LEANDER, TEXAS**

SouthStar Bank
10737 E Crystal Falls Parkway, Suite 100, Leander, TX 78641
Thursday, April 23, 2026
Meeting at 9:00 AM



Mayor - Na'Cole Thompson
Place 1 - Stephen Chang
Place 2 - Michael Herrera
Place 3 - Natomi Blair

Place 4 - Annette Sponseller
Place 5 - Andrew Naudin
Place 6 - Becki Ross, Mayor Pro Tem
City Manager - Todd Parton

The City Council of the City of Leander, Texas will convene on April 23, 2026, at the time stated above to hold a retreat regarding the items listed in this agenda. The items listed below are for discussion purposes only and no formal action or votes will be taken. As a quorum of members of the city council will be present, this agenda is being posted in compliance with *Chapter 551, Texas Government Code* and the Texas Open Meeting Act. A working lunch is anticipated around noon, along with a 15-minute break mid-morning and mid-afternoon.

REGULAR AGENDA

1. Call to Order and Confirm a Quorum is Present.

Mayor Thompson called to order at 9:01 a.m. and confirmed a quorum was present with Councilmember Herrera absent.

2. Welcome/Orientation.

Mayor Thompson welcomed all in attendance followed by introductions of all in attendance; discussed the purpose of the retreat: better communication; work through appropriate steps and channels; more effective body; work together toward solid foundation; align priorities, and move forward, not look back.

3. Team Building Activity.

Council and Staff broke into teams for team building activity, "Common Ground".

4. Review City Council Policies and Procedures.

Discussion included: what's new, what's important; operate in alignment; community involvement and workshops to enhance communication with citizens; not send mixed signals to staff; drive people to the website and City for information; let public know direction of City; understand what regional, state and county levels are doing; everyone needs a voice; and best messengers.

5. Receive Presentations and Discuss Community Interagency Partnerships with Capital Metropolitan Transportation Authority (CapMetro), Brushy Creek Regional Utility Authority (BCRUA), Capital Area Metropolitan Planning Organization (CAMPO), and other Agencies.

Received presentations from CapMetro, BCRUA and CAMPO.

Dottie Watkins, CEO of CapMetro, gave a presentation, including: services provided; service area, bike share program, regional transit, CapMetro Express; Pickup Leander app based service; strong ridership; Leander On Demand, Routes 985 and 550; Park & Ride since 2007; ridership pre- and post-pandemic; how counted as a rider; Pickup Leander top destinations, event ridership; annual rail boarding; Build Central Texas Program; infrastructure fund projects funded by BCT; sales tax collected; ways CapMetro engages in the community; "TOD (Transit Oriented Development) Guidebook" and "Transit Development Guidelines"; site assessment; Park & Ride built 2007; development around Park & Ride; Transit Plan 2035; Exiting Condition Report; Strategic Plan 2030 and its critical results; Texas Department of Transportation's (TxDOT) IH-35 construction and disruption; federal grant received for double tracking-safety improvement; Public Safety Program; Tap-to-Pay; and replacing fare boxes. Discussion followed.

Mayor Pro Tem Ross commented on her role with CapMetro.

[City Council took a brief break at 11:02 a.m.; reconvened at 11:11 a.m.]

Doice Myers of CAMPO, Capital Area Metropolitan Planning Organization, gave the presentation, including: what a Metropolitan Planning Organization (MPO) is; the CAMPO region; how people are traveling; long-range plan; what affects future transportation; regional incident center; work with local jurisdictions; planning process including local and regional plans, 2027-2030 transportation improvement program; 2050 transportation plan; regional long-range plan; project selection and funding; project implementation; makeup of local project sponsors; evaluation of projects for funding; project readiness program; and corridors and roadways in study.

Aaron Archer, PE, with Walker Partners gave the Brushy Creek Regional Utility Authority (BCRUA) presentation, including: BCRUA partners; supply of raw water and treated water to the City; Leander's water capacity allocations; Phase 2 Raw Water delivery system; droughts and drought vulnerability; annual inflows; 2022 worse than 2011 in flows; contract status; major work of the plant completed including underground work of main shaft; marine intakes; tie-ins to Phase 1 line and Leander Water Treatment Plant; pump fabrication; ongoing work; Phase 2 schedule status; what's being done; six (6) executive meetings with contractor and followed up with legal letter highlighting expectations; earliest competition fall of 2027; next critical date summer of 2028; where water is treated; floating intakes will go away after completion; Phase 2A Water Treatment Plant Expansion; largest to date; substantial competition June 2028; drought update current and forecast predictions of lake levels; and 200 pieces of property for this project. Discussion followed.

[City Council took a brief break at 12:23 p.m.; reconvened at 12:43 p.m.]

Additional agencies that were presented and their respective topics included:

Williamson County - partnered services and social services; Williamson County Water Group - composition; regional water evaluation; regional supply options; infrastructure maps, data, and options for water providers; Travis County - partnered services and social services; LCRA - area manages; six (6) reservoirs and six (6) dams; Leander's water from Sandy Creek arm; contract with Lower Colorado River Authority (LCRA); total volume available; Leander has access to 27.7 MGD; Water and Wastewater Partners include Brushy Creek Regional Utility Authority (BCRUA) and Brushy Creek Regional Wastewater Systems (BCRWWS); Sandy Creek Water Treatment Plant (SCWTP) - operated by Brazo River Authority (BRA); City will take over operations in FY 2026; and production; Capital Area Council of Governments (CAPCOG) - Executive Committee comprised of 29 city/county officials; counties serves; and its five (5) program divisions; TxDOT - governor appointed commission; counties included in the state transportation system; roads in Leander maintained by TxDOT; Central Texas Regional Mobility Authority (CTRMA) - Board of directors composition; toll roads; projects begin as recommendations in CAMPO's Transportation Plan; and 183A Toll and Frontage maintained by CTRMA; Texas Division of Emergency Management (TDEM - coordinates the State's Emergency

Management Program and what's included; TDEM Region 8 partners with Leander; other community social services including: food pantries, utilities assistance, healthcare, addiction support groups, mental health, veterans resources, transportation; and Leander Fire Department's Community Risk Reduction coordinates for social services. Discussion followed.

6. Review and Discuss the City Council Vision Statement, Mission Statement, and Guiding Principles.

Discussion included: scoring of guiding principles; staff and council's perspectives; scoring summaries for staff and council; and aligned and non-aligned priorities.

[City Council took a brief break at 1:40 p.m.; reconvened at 2:26 p.m.]

Discussions continue: updated scoring summary; affordable housing to support job growth; being more corporate; prioritization and purpose of guiding principles survey; developing strategies; principles still relevant; council and staff aligned; need vision to explain who we are; purposes of vision and mission statements; objectives; importance of value statement; and build bridges of trust.

[City Council took a brief break at 2:59 p.m.; reconvened at 3:06 p.m.]

7. Department Reviews including Overview, Programs, Services and Resource Allocations for Each Department.

Discussion included: City's organizational chart; composition of operating budget; composition of general government consistent with surrounding Cities; City department's programs; aligning resources; department directors gave brief on respective departments' duties and programs, developments, projects; programs, needs, and opportunities for citizens.

8. Adjournment.

Adjourned at 4:14 p.m.

APPROVED

MAYOR

ATTEST:

SR. DEPUTY CITY SECRETARY



**MINUTES
CITY COUNCIL RETREAT MEETING
CITY OF LEANDER, TEXAS**

SouthStar Bank
10737 E. Crystal Falls Parkway, Suite 100, Leander, TX 78641
Friday, April 24, 2026
Meeting at 9:00 AM



Mayor - Na'Cole Thompson
Place 1 - Stephen Chang
Place 2 - Michael Herrera
Place 3 - Natomi Blair

Place 4 - Annette Sponseller
Place 5 - Andrew Naudin
Place 6 - Becki Ross, Mayor Pro Tem
City Manager - Todd Parton

The City Council of the City of Leander, Texas will convene on Friday, April 24, 2026, at the time stated above to hold a retreat regarding the items listed in this agenda. The items listed below are for discussion purposes only and no formal action or votes will be taken. As a quorum of members of the city council will be present, this agenda is being posted in compliance with *Chapter 551, Texas Government Code* and the Texas Open Meeting Act. A working lunch is anticipated around noon, along with a 15-minute break mid-morning and mid-afternoon.

REGULAR AGENDA

1. Call to Order and Confirm a Quorum is Present.

Mayor Thompson called the meeting to order at 9:20 a.m. and confirmed a quorum was present with all councilmembers in attendance.

2. Review Fiscal Year 2026 Revenue Forecasts and Actual Expenditures.

Discussion included: FY 2026 Revenues and Expenditures; Actuals and Projected Revenues from the General, Golf, and Utility Funds; Year-to-Date expenditures; expenditures by strategic areas; Golf, Utility, and General funds expenditures.

3. Review Prior Years Historical Revenues, Expenditures, and Trends.

Discussion included: revenue and expenditures trends of the General, Golf and Utility Funds; causes for the trends; dedicated and obligated funds; committed funds; reasons for employee turnovers; competitiveness; Leander's financial health is good; economy trends; and land effect changes every 3 – 5 years.

4. Review Multi-Year Forecast including Revenue Projections and Core Fiscal Modeling Assumptions.

Discussion included: modeling future expenditures; forecasting trends; assessed value; population to revenues; property tax projections; residential and regional sales tax revenues projections; franchise fees revenue; building permits revenue; commercial demand forecast; water and wastewater revenues and growth by fiscal year; water and sewer rate analysis; wastewater rate study; and current wastewater rate is low.

[City Council took a brief break at 10:43 a.m.; reconvened at 11:07 a.m.]

5. Review of the Various City Funds including the General Fund, Utility Fund, Golf Fund, and Special Funds.

Discussion included: in-government funds, capital project fund; debt service fund; proprietary funds (golf fund); utility fund; and special revenue funds (including 380 development agreements, hotel-motel tax and Old Town revitalization).

6. Review of Fund Balances including Current Fund Balances, Obligated vs. Unobligated Fund Balances, Cash Balance by Debt Issuance and Each Impact Fee, and other Cash Balances.

Discussion included: general fund balance; stronger than anticipated revenues; lower than expected expenditures; golf fund balance stronger than anticipated revenues and lower than anticipated expenditures; utility fund balance; projected to grow by 10%; increase driven by capital contributions from developer agreements.

7. Review and Discussion of the City's Capital Improvement Program (CIP) including CIP Policy, Status of Current Projects, Planned or Scheduled Projects, Unfunded Projects, and Direction of the City's Projected Debt Capacity.

Project discussion included: Capital Improvements Plan (CIP); Charter requires Council adoption of CIP; process to determine a CIP project; requirements and criteria; what's included as a CIP; CIP process; project evaluation, matrix and scoring; length of CIPs; ranking committee; completed projects included transportation, wastewater and water projects; ongoing projects included: parks and golf, transportation, wastewater, stormwater, and water; proposed projects included transportation, water, wastewater, stormwater, parks, golf, and municipal facilities; unfunded projects included parks and recreation, Crystal Falls Golf Club, stormwater, wastewater, and transportation; debt capacity analysis; bond plans; future debt capacity; conservative interest rate projections; tax rate effects; and additional capital and funds.

[City Council took a brief break at 12:12 p.m.; reconvened at 12:32 p.m.]

8. City Council Prioritization of Department Operations including Staff Presentation of Current Departmental Priorities.

Discussion included: programs that have to happen legislatively; prioritizations; departments that are state mandated; departmental directors from Communications, Development Services, Economic Development, Library, Municipal Court, Fire Department, Police Department, and IT gave lists of respective departments and duties, needs, and priorities.

9. Adjournment.

Adjourned at 1:28 p.m.

APPROVED

MAYOR

ATTEST:

SR. DEPUTY CITY SECRETARY



**MINUTES
CITY COUNCIL MEETING
CITY OF LEANDER, TEXAS**

Pat Bryson Municipal Hall
201 North Brushy Street - Leander, Texas
Thursday, May 7, 2026
Briefing Workshop at 6:00 PM
Regular Meeting at 7:00 PM



Mayor – Na'Cole Thompson

Place 1 – Stephen Chang

Place 2 – Michael Herrera

Place 3 – Natomi Blair

Place 4 – Annette Sponseller

Place 5 – Andrew Naudin

Place 6 – Becki Ross, Mayor Pro Tem

City Manager – Todd Parton

BRIEFING WORKSHOP - CONVENE AT 6:00 PM

1. Open Meeting.

Opened meeting at 6:00 p.m.

2. Roll Call.

Roll call reflected all present with Mayor Thompson being absent.

3. Convene into Executive Session pursuant to:

1. Section 551.071, Texas Government Code, and Rule 1.05, Texas Disciplinary Rules of Professional Conduct, to consult with legal counsel regarding proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
2. Section 551.076, Texas Government Code, and Section 551.0761, Texas Government Code to deliberate the deployment, or specific occasions for implementation, of security personnel or devices, and cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility located in the jurisdiction of the governmental body; and
3. Section 551.072, Texas Government Code, to deliberate the acquisition of properties located in the Johnson Survey, Abstract No. 350, Williamson County for subsurface anchoring easement relating to the San Gabriel Parkway Phase 2 Project (CIP T.11); and
4. Section 551.071 and Section 551.072 Texas Government Code, and Section 1.05 Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding the acquisition of properties for public purposes; and
5. Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct, and Section 551.072, to consult with legal counsel regarding a lease agreement for City operations.

Reconvene into open session to take action as deemed appropriate in the City Council's discretion regarding:

1. Proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
2. Deployment, or specific occasions for implementation, of security personnel or devices, and a cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility located in the jurisdiction of the governmental body; and
3. Acquisition of properties located in the Johnson Survey, Abstract No. 350, Williamson County for subsurface anchoring easement relating to the San Gabriel Parkway Phase 2 Project (CIP T.11); and
4. Acquisition of properties for public purposes; and
5. Lease agreement for City operations.

Convened into Executive Session at 6:00 p.m.; reconvened into open session at 6:57 p.m.
Council did not complete their deliberations and will return into Executive Session at the end of the regular meeting.

Briefing workshop adjourned at 6:58 p.m.

REGULAR MEETING – CONVENE AT 7:00 PM

4. Open Meeting, Invocation, and the Police Department Honor Guard will present the Colors followed by the Pledges of Allegiance.

Opened meeting at 7:03 p.m.; Joe Bob Ellison provided the invocation; and the Police Department Honor Guard presented the Colors followed by the Pledges of Allegiance.

5. Roll Call.

Roll call reflected all present with Mayor Thompson absent.

6. Welcome Special Guests and Visitors.

7. Public comments on items not listed in the agenda.

Public comments on items listed in the agenda will be heard at the time each item is discussed.

[All comments are limited to no more than 3 minutes (6 minutes if translation is needed) per individual.]

Edna Stout, 420 Hernandos Loop - commented on National Day of Prayer.

Kathy Bonardi, 1412 Volente Lane - commented on Senior Activity Center.

Kat Howell, 11327 Hero Way West - commented on Historic Preservation Commission Facebook page and Memorial Day Ceremony at Bagdad Cemetery.

8. Staff Reports

1. Introduction of Police Department Media and Communications Coordinator Suzette Reynoso.

9. Recognitions/Proclamations/Visitors.

1. Proclamation recognizing National Police Week (May 10-16)
2. Proclamation recognizing National Peace Officer Memorial Day (May 15)

3. Proclamation recognizing Mayor's Monarch Butterfly Pledge

CONSENT AGENDA: ACTION

Motion: Approve Consent Agenda items 10 through 14.

By: Councilmember Chang

Seconded: Councilmember Blair

Vote: 6 - 0

10. Approval of the minutes for meeting held on April 16, 2026.
11. Approval of Change Order No. 3 to Contract No. CIPS24-012 to Patin Construction, LLC, for Construction Services for San Gabriel Parkway Phase 2, CIP Project number T.11, in the amount of \$95,760.00 to be added to the current contract amount of \$6,918,964.00 for a new total contract amount of \$7,014,724.00; and authorize the City Manager to execute any and all necessary documents.
12. Acceptance of public infrastructure improvements for Northpoint (PICP-21-0044) to include streets and water.
13. Acceptance of public infrastructure improvements for Gateway 29 (PICP-23-0072) to include: streets, drainage, water and wastewater.
14. Acceptance of public infrastructure improvements Blockhouse Creek Farm (PICP-21-0032) to include streets, drainage, water, wastewater and streetlight improvements.

REGULAR AGENDA

15. Discuss and consider action on a Partial Release under Development Agreements of the Northline Retail property from the Northline Planned Unit Development (PUD) Development and Reimbursement Agreement Case DA-26-0038; generally located to the southwest of the intersection of E. San Gabriel Parkway and 183A Toll Road, Leander, Williamson County, Texas.

Motion: Approve Partial Release under Development Agreements.

By: Councilmember Naudin

Seconded: Councilmember Blair

Vote: 6 - 0

16. Discuss and consider action on the approval of the Sullivan Tract Phasing Plan associated with Subdivision Case CP-26-0055 on nine (9) parcels of land approximately 308.288 acres ± in size, more particularly described by Williamson Central Appraisal District Parcels R022920, R473838, R473839, R022741, R356046, R473837, R022922, R022921, and R022923; generally located west of North Bagdad Road and approximately 1,200 feet south of CR 281, Leander, Williamson County, Texas.

Motion: Approve Sullivan Tract Phasing Plan, followed a discussion.

By: Councilmember Chang

Seconded: Councilmember Naudin

Vote: 5 - 1 (Sponseller)

17. Discuss and consider action on Tree Removal Case TRP-25-0048 regarding the removal of two (2) Heritage Trees associated with the Tylerville South Lots 2A and 2B Minor Site Development (SD-25-0377), generally located to the southeast of the intersection of San Gabriel Parkway and W. Broade Steet, Leander, Williamson County, Texas.

Motion: Deny Tree Removal Case TRP-25-0048, following a discussion.

By: Councilmember Sponseller

Seconded: Councilmember Naudin

Vote: 3 - 3 (Ross, Herrera, Chang)

Motion: Postpone until June 18, 2026 regular meeting.

By: Councilmember Blair

Seconded: Councilmember Chang

Vote: 6 - 0

18. Discuss and consider action on an Amended and Restated Memorandum of Understanding between the City of Leander and Hill Country Hyzers Disc Golf Club updating the roles and responsibilities, and adding an additional disc golf site at Devine Lake Park, Leander, Texas; and authorize the City Manager to execute any and all necessary documents.

Motion: Approve Amended and Restated Memorandum of Understanding with Hill Country Hyzers Disc Golf Club.

By: Councilmember Naudin

Seconded: Councilmember Chang

Vote: 6 - 0

19. Discuss and consider action on an Ordinance amending Ordinance No. 25-061-00 adopting the annual budget for Fiscal Year 2026 in the amount of \$405,646 being funded through CO Bond Series 2024-B fund balance for roadway resurfacing improvements to the Bagdad Terminus Station project (CIP W.74).

Motion: Approve amending Ordinance No. 25-061-00 adopting the annual budget for Fiscal Year 2026, following a discussion.

By: Councilmember Blair

Seconded: Councilmember Sponseller

Vote: 6 - 0

20. Discuss and consider action on the Master Fiber Conduit Network sharing Interlocal Agreement by and between the City of Leander and Leander Independent School District; and an addendum to the Master Fiber Conduit Network sharing Interlocal Agreement to include the Ada Mae Faubion School for Early Childhood Learning.

Motion: Approve the Master Fiber Conduit Network sharing Interlocal Agreement with Leander ISD and addendum including Ada Mae Faubion School for Early Childhood Learning.

By: Councilmember Chang

Seconded: Councilmember Blair

Vote: 6 - 0

21. Discuss and consider action on a Resolution finding public convenience and necessity and authorizing eminent domain proceedings, if necessary, for the acquisition in fee simple of 1.958 acres (as described in Exhibit "A" to the Resolution) from certain real property owned by Deborah J. Ebner for the public use and purpose of construction of public roadway and drainage improvements for the San Gabriel Parkway Phase 3 Roadway Extension and Improvement Project (CIP T.46).

This item was pulled from the agenda.

22. Council Member Closing Statements.

Stephen Chang - commented on Leander Chamber of Commerce ribbon cutting for their new building; wished Councilmember Sponseller happy birthday; and wished his mom Happy Mother's Day.

Michael Herrera - thanked staff for the recent Water Festival, VFW for appreciation lunch honoring police and fire departments, and Kite Festival; and reminded everyone of upcoming Senior Activity Center dedication.

Natomi Blair - wished all mothers a Happy Mother's Day.

Annette Sponseller - commented on recent attendance at disc golf tournament; Goodwill week, the upcoming Barks and Bubbles event; and wished all mothers a Happy Mother's Day.

Andrew Naudin - commented on May being mental health awareness month and air quality aware month; this day in music history in 1973 George Harrison released Out of Love Give Me Peace on Earth; and this day in history in 1789 the first augural ball was held honoring George Washington.

Becki Ross - stated tonight's dinner was from Smokey Mo's; commented on National Day of Prayer; wished Councilmember Sponseller happy birthday; all mothers a Happy Mother's Day; and stated Mayor Thompson was absent due to her daughter's graduation from law school.

23. Convene back into Executive Session, if needed, pursuant to:
1. Section 551.071, Texas Government Code, and Rule 1.05, Texas Disciplinary Rules of Professional Conduct, to consult with legal counsel regarding proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
 2. Section 551.076, Texas Government Code, and Section 551.0761, Texas Government Code to deliberate the deployment, or specific occasions for implementation, of security personnel or devices, and cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility located in the jurisdiction of the governmental body; and
 3. Section 551.072, Texas Government Code, to deliberate the acquisition of properties located in the Johnson Survey, Abstract No. 350, Williamson County for subsurface anchoring easement relating to the San Gabriel Parkway Phase 2 Project (CIP T.11); and
 4. Section 551.071 and Section 551.072 Texas Government Code, and Section 1.05 Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding the acquisition of properties for public purposes; and

5. Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct, and Section 551.072, to consult with legal counsel regarding a lease agreement for City operations.

Reconvene into open session to take action as deemed appropriate in the City Council's discretion regarding:

1. Proposed settlement of Cause No. 24-0818-C369; DeNucci Constructors, LLC v. City of Leander, et al, in the 368th Judicial District Court, Williamson County, Texas; and
2. Deployment, or specific occasions for implementation, of security personnel or devices, and a cybersecurity measures, policies, or contracts solely intended to protect a critical infrastructure facility located in the jurisdiction of the governmental body; and
3. Acquisition of properties located in the Johnson Survey, Abstract No. 350, Williamson County for subsurface anchoring easement relating to the San Gabriel Parkway Phase 2 Project (CIP T.11); and
4. Acquisition of properties for public purposes; and
5. Lease agreement for City operations.

Convened back into Executive Session at 8:30 p.m.; reconved back into open session at 9:05 p.m.

1. No action.
2. No. action.
3. Motion: Approve the acquisition of properties located in the Johnson Survey, Abstract No. 350, Williamson County for subsurface anchoring easement relating to the San Gabriel Parkway Phase 2 Project (CIP T.11) as discussed in executive session.

By: Councilmember Chang
Seconded: Councilmember Sponseller

Vote: 6 - 0

4. No action.
5. No action.

24. Adjournment

Adjourned at 9:06 p.m.

APPROVED

MAYOR

ATTEST:

CITY SECRETARY



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Award Solicitation S26-006 to Bennett Paving, Inc., to conduct road rehabilitation services which includes the pavement mill and overlay, multiple full-depth repairs, roadway striping, and other maintenance work on various City of Leander roadways in the amount of \$2,355,078.29; authorize the City Manager to execute any and all necessary documents; and authorize the City Manager to approve change orders up to \$50,000.00 with a total amount of change orders not to exceed 25% of the original contract amount.

BACKGROUND:

As a part of the City's Roadway Rehabilitation Program, roadways in various locations are evaluated and selected annually for rehabilitation based on the severity and extent of the distress observed by Public Works staff and identified in the pavement condition assessment performed by Applied Research Associates (ARA) in 2020, 2021, and 2025. To date, 144 roadway segments consisting of 76.8 lane miles have been rehabilitated.

The Fiscal Year 2026 project includes rehabilitation of approximately 13 lane miles at the six (6) locations noted below and as shown on the attached project location map.

- Bagdad Road (Municipal Drive to Crystal Falls Parkway) southbound lanes only: 2.84 lane miles,
- Travisso Pkwy (CR 1431 to Benetto Way): 2.48 lane miles,
- Ronald Reagan Boulevard (San Gabriel River to Bar W) northbound lanes only: 2.16 lane miles,
- Alternate 1: Ronald Reagan Boulevard (FM 2243 to 365 feet from Vista Heights Drive) northbound lanes only: 2.21 lane miles,
- Alternate 2: W. Broade Street. (Hero Way West to W. Metro Drive): 1.00 lane miles, and
- Alternate 3: S. Bagdad Road Terminus (Crystal Falls to Kettering Drive) four (4) travel lanes: 2.34 lane miles.

Solicitation S26-006 for Roadway Rehabilitation Fiscal Year 2026 was issued on February 5, 2026, and opened on Thursday, February 26, 2026. Four (4) bids were received on this solicitation and Bennet Paving, Inc., was selected as the lowest qualified bidder with a total (Base + Alternates) bid of \$2,355,078.29. The attached bid tabulation includes proposed bids from Asphalt Inc., LLC dba Lone Star, Texas Materials Group, Alpha Paving Industries LLC and Bennet Paving, Inc.

HISTORY/TIMELINE:

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that City Council approve the base bid plus all alternates to Bennet Paving, Inc., in the amount of \$2,355,078.29; and authorize the City Manager to execute any and all necessary documents; and authorize the City Manager to approve change orders up to \$50,000.00 with a total amount of change orders not to exceed 25% of the original contract amount.

PRESENTER:

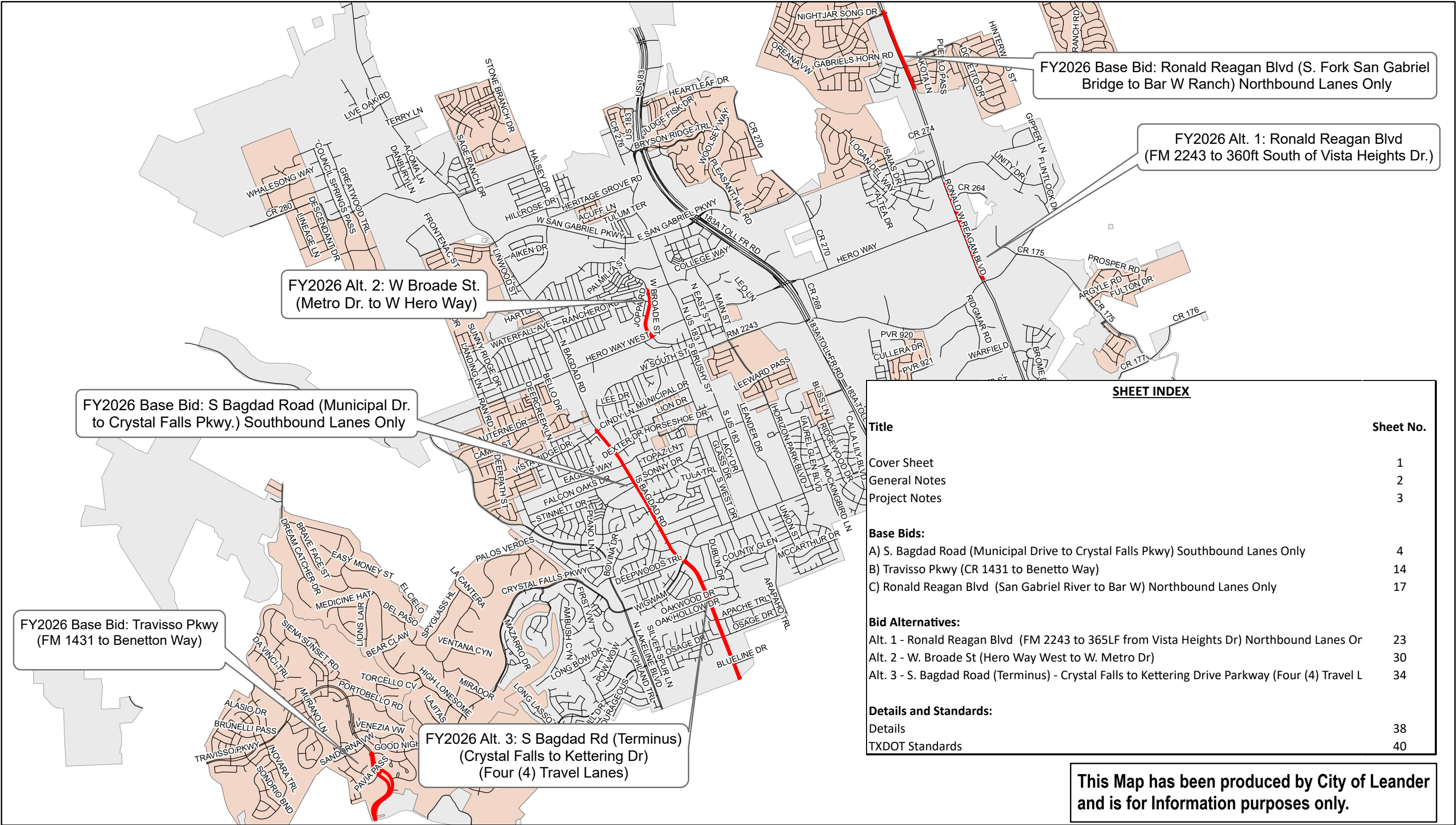
Roman Poudyal, PE, Deputy Director of Public Works

	<u>Fiscal Impact</u>
<u>Amount requested:</u>	\$2,355,078.29
<u>Approved in current budget (Yes / No):</u>	Yes
<u>Expenditure (New / Amended):</u>	New
<u>Recurring or one-time:</u>	One-Time
<u>Fund source (Operating / Utility / etc.):</u>	Operating and Utility CO

Attachments:

1. City of Leander Roadway Rehabilitation FY 2026_Location Map
2. S26-006 - City of Leander Roadway Rehabilitation Fiscal Year 2026-Bid Tab
3. City Of Leander Roadway Rehabilitation FY 2026_Bennett_Signed

CITY OF LEANDER ROADWAY REHABILITATION FY2026



SHEET INDEX

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This Map has been produced by City of Leander and is for Information purposes only.



S26-006 - City of Leander Roadway Rehabilitation Fiscal Year 2026 Scoring Summary

Active Submissions

Supplier	Total Base Bid Amount	Total Alternate Bid Amount	Total Alternate Bid Amount
Asphalt Inc., LLC dba Lone Star Paving Company	\$ 1,442,358.08	\$ 1,047,190.61	\$ 2,489,548.69
Texas Materials	\$ 1,474,574.80	\$ 1,092,825.45	\$ 2,567,400.25
Alpha Paving Industries LLC	\$ 1,825,253.26	\$ 1,370,991.28	\$ 3,196,244.54
Bennett Paving Inc.	\$ 1,374,223.12	\$ 980,855.17	\$ 2,355,078.29

Approved by:

Victor Castillo

Victor Castillo, Purchasing Manager City Of Leander

This bid tabulation serves as a written record of the received bids/proposals for the solicitation listed above.

The City of Leander has confirmed that Bennett Paving is the Lowest Responsible Bidder and awarded the Bid.

ATTACHMENT G

AGREEMENT BETWEEN OWNER AND CONTRACTOR

This Agreement is by and between CITY OF LEANDER, a Texas Municipal Corporation ("Owner") and Bennett Paving, Inc. ("Contractor").

Terms used in this Agreement have the meanings stated in the General Conditions.

Owner and Contractor hereby agree as follows:

ARTICLE 1—WORK

1.01 Contractor shall complete all Work as specified or indicated in the Contract Documents which are as follows:

- A. This Agreement Between Owner and Contractor
- B. Supplementary Conditions
- C. Standard General Conditions of the Construction Contract (as amended)
- D. Performance Bond
- E. Payment Bond
- F. Specifications
- G. Drawings
- H. Warranty Bond

1.02 The Work is generally described as follows:

Roadway rehabilitation work which includes multiple full-depth repairs, striping, and other maintenance work on various City of Leander roadways in accordance with the Contract Documents.

ARTICLE 2—THE PROJECT

2.01 The Project for which the Work under the Contract Documents may be the whole or only a part is generally described as follows:

City of Leander Roadway Rehabilitation FY 2026

ARTICLE 3—ENGINEER

3.01 The Project has been designed by the following Engineer:

City of Leander Public Works Department
607 Municipal Dr, Leander, TX 78641
(512) 529-2640
rpoudyal@leandertx.gov

(Engineer) whose engineer of record has affixed its seal to the drawings and specifications. The Engineer shall act as Owner's representative, assume all duties and responsibilities of Engineer

provided in the Contract Documents, and have the rights and authority assigned to Engineer in the Contract.

ARTICLE 4—CONTRACT TIME

4.01 *Time is of the Essence*

- A. Time limits stated in the Contract Documents are of the essence of the Contract. In all aspects of the Work, including any time limits for Milestones, Substantial Completion, and Final Completion, time is of the essence of the Contract. Additionally, time limits stated in the Project Schedule are of the essence. By executing this Contract Agreement, the Contractor confirms that the Contract Time is a reasonable period for performing the Work.

4.02 *Contract Time: Dates*

- A. The Work will be Finally Completed and ready for final payment in accordance with the Contract Documents on or before September 30, 2026.

4.03 *Liquidated Damages*

- A. Contractor and Owner recognize that time is of the essence and that Owner will suffer financial and other losses if the Work is not completed within the Contract Time. The parties also recognize that quantification of the Owner's actual damages for delay are inherently difficult to predict because such damages include, but are not limited to, lost revenue, internal staffing costs, consultant fees, fines and penalties of regulatory authorities; financing costs and professional fees. Accordingly, instead of requiring any such proof, Owner and Contractor agree that as liquidated damages for delay (but not as a penalty):
 - 1. *Completion of Work:* If Contractor shall neglect, refuse, or fail to Finally Complete the Work within the Contract Time (as duly adjusted pursuant to the Contract) for completion and readiness for final payment, Contractor shall pay Owner five-hundred dollars (**\$500**) for each day that expires after such time until the Work is completed and ready for final payment.
- B. If Owner recovers liquidated damages for a delay in completion by Contractor, then such liquidated damages are Owner's sole and exclusive remedy for such delay, and Owner is precluded from recovering any other damages, whether actual, direct, excess, or consequential, for such delay, except for special damages (if any) specified in this Agreement.
- C. If Owner is prevented from recovery of liquidated damages, or Owner unilaterally elects to forgo recovery of liquidated damages, then Contractor shall be liable to Owner for all damages resulting from Contractor caused delay.

4.04 *Application of Liquidated Damages*

- A. The Parties agree that the liquidated damages are intended to reimburse Owner for damages due to delay. Liquidated damages are independent of other damages to which Owner may be entitled pursuant to the Contract Documents.

ARTICLE 5—CONTRACT PRICE

5.01 Owner shall pay Contractor for completion of the Work, in accordance with the Contract Documents, the amounts that follow, subject to adjustment as provided in the Contract Documents:

A. The total Contract Price for all Work is Two Million Three Hundred Fifty-Five Thousand Seventy-Eight Dollars and Twenty-Nine Cents **(\$2,355,078.29)**, subject to adjustment as provided in the Contract Documents. The Contract Price is derived from the Contractor's Bid Form, attached hereto as Exhibit A to this Agreement. The Contract Price shall be determined and paid by the character of the Work, as described below:

1. For all Unit Price Work: an amount equal to the sum of the extended prices pursuant to section 13.03 of the General Conditions.
2. For all Stipulated Sum and/or Lump Sum Work: an amount equal to the price reflected on the Bid Form for each portion of the Work payable based on a lump sum.
3. For all Work billed as Cost of the Work, an amount equal to the permitted amounts as stated in section 13.01 of the General Conditions.

ARTICLE 6—PAYMENT PROCEDURES

6.01 *Submittal and Processing of Payments*

A. Contractor shall submit Applications for Payment in accordance with Article 15 of the General Conditions. Applications for Payment shall be submitted to the Engineer when Work is complete. Pay Applications will be processed by Owner and Engineer as provided in the General Conditions.

6.02 *Payment*

A. Owner shall make payments on the basis of Contractor's Applications for Payment on or about the **30th** day from Owner approval of Application for Payment provided that such Applications for Payment have been submitted in a timely manner and otherwise meet the requirements of the Contract. All such payments will be measured by the Schedule of Values established as provided in the General Conditions or, as may be provided elsewhere in the Contract.

6.03 *Final Payment*

A. Upon final completion and acceptance of the Work, Owner shall pay the Contract Price in accordance with Paragraph 15.06 of the General Conditions.

6.04 *Interest*

A. Accrual and payment of interest shall be governed by chapter 2251 of the Texas Government Code.

ARTICLE 7—CONTRACTOR REPRESENTATIONS

7.01 *Contractor's Representations*

A. In order to induce Owner to enter into this Contract, Contractor makes the following representations:

EJCDC® C-520, Agreement between Owner and Contractor for Construction Contract (\$2,355,078.29).

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1. Contractor has examined and carefully studied the Contract Documents and other related documents and Technical Data provided with the Bid Documents.
2. Contractor has visited the Site and adjacent areas, has become familiar with and is satisfied as to the general, local, and Site conditions that may affect cost, progress, and performance of the Work.
3. Contractor is familiar with and is satisfied as to the content and applicability of all Laws and Regulations that may affect cost, progress, and performance of the Work.
4. Contractor has obtained and carefully studied (or assumes responsibility for doing so) all examinations, investigations, explorations, tests, studies, and data concerning conditions (surface, subsurface, and Underground Facilities) at or contiguous to the Site which may affect cost, progress, or performance of the Work or which relate to any aspect of the means, methods, techniques, sequences, and procedures of construction to be employed by Contractor, including any specific means, methods, techniques, sequences, and procedures of construction expressly required by the Bidding Documents, and safety precautions and programs incident thereto.
5. Contractor does not consider that any further examinations, investigations, explorations, tests, studies, or data are necessary for the performance of the Work at the Contract Price, within the Contract Times, and in accordance with the other terms and conditions of the Contract Documents.
6. Contractor is aware of the general nature of work to be performed by Owner and others at the Site that relates to the Work as indicated in the Contract Documents.
7. Contractor has correlated the information known to Contractor, information and observations obtained from visits to the Site, reports and drawings identified in the Contract Documents, and all additional examinations, investigations, explorations, tests, studies, and data with the Contract Documents.
8. Contractor has given Engineer written notice of all conflicts, errors, ambiguities, or discrepancies that Contractor has discovered in the Contract Documents, and of discrepancies between Site conditions and the Contract Documents, and the written resolution thereof by Engineer is acceptable to Contractor.
10. The Contract Documents are generally sufficient to indicate and convey understanding of all terms and conditions for performance and furnishing of the Work.
11. Contractor's entry into this Contract constitutes an incontrovertible representation by Contractor that without exception all prices in the Agreement are premised upon performing and furnishing the Work required by the Contract Documents.

ARTICLE 8—ADDITIONAL STIPULATIONS, DISCLAIMERS, AND GENERAL PROVISIONS

8.01 *Standard General Conditions*

- A. Owner stipulates that if the General Conditions that are made a part of this Contract are EJCDC® C-700, Standard General Conditions for the Construction Contract (2018), published by the Engineers Joint Contract Documents Committee, as amended.

8.02 Additional Provisions

EJCDC® C-520, Agreement between Owner and Contractor for Construction Contract (\$2,355,078.29).

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- A. *Contract Interpretation.* Although drawn by Owner, both parties hereto expressly agree and assert that in the event of any dispute over its meaning or application, this Agreement shall be interpreted reasonably and fairly, and neither more strongly for nor against either party.
- B. *Controlling Law and Venue.* This Agreement is to be governed by and shall be construed in accordance with the laws of the State of Texas without regard to conflicts of law principles, thereof. Proper venue for any dispute or litigation shall be only in Williamson County, Texas.
- C. *Defined Terms.* Terms used in this Agreement have the meaning stated in the General Conditions.
- D. *Assignment of Contract.* No assignment by a party hereto of any rights under or interests in the Contract will be binding on another party hereto without the written consent of the party sought to be bound; and, specifically but without limitation, moneys that may become due and moneys that are due may not be assigned without such consent (except to the extent that the effect of this restriction may be limited by law), and unless specifically stated to the contrary in any written consent to an assignment, no assignment will release or discharge the assignor from any duty or responsibility under the Contract Documents. Should an assignment occur, the terms of this provision survive and control any further assignment by an assignee.
- E. *Successors and Assigns.* Owner and Contractor each binds itself, its partners, successors, assigns, and legal representatives to the other party hereto, its partners, successors, assigns, and legal representatives in respect to all covenants, agreements, and obligations contained in the Contract Documents.
- F. *Severability.* Any provision or part of the Contract Documents held to be void or unenforceable under any Law or Regulation shall be deemed stricken, and all remaining provisions shall continue to be valid and binding upon Owner and Contractor, who agree that the Contract Documents shall be reformed to replace such stricken provision or part thereof with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision.
- G. *Survival.* All provisions in the Contract Documents governing dispute resolution survive termination of the Contract. Unless expressly stated to survive termination all provisions in the Contract Documents, and all rights, responsibilities, obligations, remedies, claims and causes of action arising therefrom cease at termination.

8.03 Statutory Disclaimers

- D. To the extent this Agreement constitutes a contract for goods or services within the meaning of Section 2270.002 of the Texas Government Code, as amended, solely for purposes of compliance with Chapter 2270 of the Texas Government Code, and subject to applicable Federal law, Contractor represents that neither Contractor nor any wholly owned subsidiary, majority-owned subsidiary, parent company or affiliate of Contractor (i) boycotts Israel or (ii) will boycott Israel through the term of this Agreement. The terms "boycotts Israel" and "boycott Israel" as used in this paragraph have the meanings assigned to the term "boycott Israel" in Section 808.001 of the Texas Government Code, as amended.
- E. To the extent this Agreement constitute a governmental contract within the meaning of Section 2252.151 of the Texas Government Code, as amended, solely for purposes of compliance with Chapter 2252 of the Texas Government Code, and except to the extent otherwise required by applicable federal law, Contractor represents that Contractor nor any

EJCDC® C-520, Agreement between Owner and Contractor for Construction Contract (\$2,355,078.29).

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wholly owned subsidiary, majority-owned subsidiary, parent company or affiliate of Contractor is a company listed by the Texas Comptroller of Public Accounts under Sections 2270.0201, or 2252.153 of the Texas Government Code.

- F. Contractor hereby verifies that it and its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, do not boycott energy companies and will not boycott energy companies during the term of this Agreement. The foregoing verification is made solely to comply with Section 2274.002, Texas Government Code, and to the extent such Section is not inconsistent with a governmental entity's constitutional or statutory duties related to the issuance, incurrence, or management of debt obligations or the deposit, custody, management, borrowing, or investment of funds. As used in the foregoing verification, "boycott energy company" means, without an ordinary business purpose, refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations with a company because the company: (A) engages in the exploration, production, utilization, transportation, sale, or manufacturing of fossil fuel-based energy and does not commit or pledge to meet environmental standards beyond applicable federal and state law; or (B) does business with a company described by the preceding statement in (A).
- G. Contractor hereby verifies that it and its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, do not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association and will not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association during the term of this Agreement. The foregoing verification is made solely to comply with Section 2274.002, Texas Government Code. As used in the foregoing verification, "discriminate against a firearm entity or firearm trade association" means: (i) refuse to engage in the trade of any goods or services with the entity or association based solely on its status as a firearm entity or firearm trade association; (ii) refrain from continuing an existing business relationship with the entity or association based solely on its status as a firearm entity or firearm trade association; or (iii) terminate an existing business relationship with the entity or association based solely on its status as a firearm entity or firearm trade association; but does not include (a) the established policies of a merchant, retail seller, or platform that restrict or prohibit the listing or selling of ammunition, firearms, or firearm accessories; or (b) a company's refusal to engage in the trade of any goods or services, decision to refrain from continuing an existing business relationship, or decision to terminate an existing business relationship to comply with federal, state, or local law, policy, or regulations or a directive by a regulatory agency; or for any traditional business reason that is specific to the customer or potential customer and not based solely on an entity's or association's status as a firearm entity or firearm trade association.
- H. Texas law requires that business entities, as defined in Texas Government Code, Section 2252.908, who contract with the City complete the on-line of Form 1295 "Certificate of Interested Parties" as promulgated by the Texas Ethics Commission (<https://www.ethics.state.tx.us/filinginfo/1295/>). Form 1295 is also required for any and all contract amendments, extensions or renewals. Prior to any payment to Contractor hereunder, Contractor shall provide proof of submission to the City Secretary that the appropriate Form 1295 documentation has been submitted.
- I. Pursuant to Subchapter J, Chapter 552, Texas Government Code, Contractor shall:

- i. Preserve all contracting information related to the Agreement as provided by the records retention requirements applicable to the City for the duration of the Agreement;
- ii. Promptly provide to the City any contracting information related to the Agreement that is in the custody or possession of the entity on request of the City; and
- iii. On completion of the Agreement, either:
 - 1. Provide at no cost to the City all contracting information related to the Agreement that is in the custody or possession of the Contractor; or
 - 2. Preserve the contracting information related to the Agreement as provided by the records retention requirements applicable to the governmental body.

The requirements of Subchapter J, Chapter 552, Texas Government Code, may apply to this Agreement and the Contractor agrees that the Agreement can be terminated if the Contractor knowingly or intentionally fails to comply with a requirement of that subchapter. "Contracting information" includes, but is not limited to, records, communications and other documents related to the bid process, contract, payments, receipts, scope of work/services, and performance."

IN WITNESS WHEREOF, Owner and Contractor have signed this Agreement.

This Agreement will be effective on the date of the last signature and full execution of this agreement.

Owner:

CITY OF LEANDER

(typed or printed name of organization)

By:

(individual's signature)

Date:

(date signed)

Name: Todd Parton

(typed or printed)

Title: City Manager

(typed or printed)

Attest:

(individual's signature)

Title:

(typed or printed)

Address for giving notices:

105 N. Brushy St.

Leander, TX 78641

Designated Representative:

Name: Roman Poudyal, P.E., PMP

(typed or printed)

Title: Deputy Director of Public Works

(typed or printed)

Address:

PO Box 319

Leander, TX 78646

Phone: (512) 259-2640

Email: Rpoudyal@leandertx.gov

Contractor:

Bennett Paving, Inc.

(typed or printed name of organization)

By:

(individual's signature)

Date:

5/7/2026

(date signed)

Name: Bryan Bennett

(typed or printed)

Title: Owner / President

(typed or printed)

(If [Type of Entity] is a corporation, a partnership, or a joint venture, attach evidence of authority to sign.)

Attest:

(individual's signature)

Title:

Office Assistant

(typed or printed)

Address for giving notices:

P.O. Box 2309

Leander, TX 78646

Designated Representative:

Name: Bryan Bennett

(typed or printed)

Title: President

(typed or printed)

Address:

P.O. Box 2309

Leander, TX 78646

Phone: (512) 740-8603

Email: adam@bennettpavingtx.com

License No.: N/A

(where applicable)

State: Texas

EJCDC® C-520, Agreement between Owner and Contractor for Construction Contract (\$2,355,078.29).

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Resolution of Corporate Authority

Action by unanimous consent of the Board of Directors of Bennett Paving, Inc. ("Corporation").

The Board of Directors have certified that Bennett Paving, Inc. is duly organized and existing under the laws of the State of Texas.

Resolved, that Bryan Bennett the President of Bennett Paving, Inc., is empowered to sign any and all documents, to take such steps, and to do such other acts and things, on behalf of said Corporation, as in his judgment may be necessary, appropriate or desirable including but not limited to submitting estimates and bids on services that are to be performed by the Corporation.

Resolved, that a Company Seal is not utilized by the Corporation, and that a signature by Bryan Bennett on behalf of the Corporation shall have the effect of full ratification by the Board of Directors and Corporation, to serve as an official action by the Corporation as though a seal had been affixed to the document.

Resolved, that Bryan Bennett has the authority to bind the Corporation on all matters.

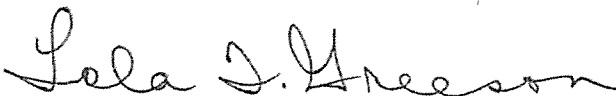
Resolved, that all transactions entered into by Bryan Bennett, in the Corporation's name and for its account, prior to the adoption of these resolutions, are hereby ratified and approved for all purposes.

Date: 2/1/2026

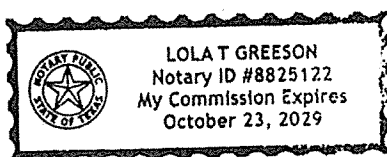


Bryan Bennett, President and Secretary
Bennett Paving, Inc.

Subscribed and sworn to before me by the Bryan Bennett, witness, on February 1st, 2026.



Notary Public, State of Texas





EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Approval of renewal in the amount of \$263,610.48 for the City's Microsoft 365 subscription licensing through Microsoft's authorized reseller SHI Government Solutions, Inc., utilizing pricing and terms contained in Texas DIR Contract DIR-CPO-5237; and authorize the City Manager to execute all necessary documents, renewals, and licensing changes for the City's Microsoft 365 service agreement.

BACKGROUND:

The City of Leander currently utilizes the Microsoft 365 cloud-based software suite for email, collaboration tools, and certain information security services. The City entered into a three (3) year contract with Microsoft through their authorized reseller, SHI Government Solutions, Inc., for these products and services after approval by the city council at the September 19, 2024, meeting. This agenda item is a request for authorization to pay the amount due under that agreement utilizing the State of Texas' negotiated pricing and terms. Funding for this request is included in the approved budget for fiscal year 2026. Staff would like to call attention to the fact that the amount has increased from last year because Microsoft CoPilot licensing, which was previously budgeted and paid separately, has been rolled into this agreement moving forward to assist with renewal date tracking and efficiency.

SHI Government Solutions, Inc., offers Microsoft licensing through a pre-negotiated and pre-bid State of Texas Department of Information Resources contract. It is recommended that the City utilize Texas DIR contract DIR-CPO-5237 due to favorable pricing and terms made available to the State of Texas because of its large purchasing volume. Texas Local Government Code 271.102 (Cooperative Purchasing Program Participation) allows the City to take advantage of these negotiated volume prices at no additional fee to the municipality and contains a provision satisfying any other state law requiring competitive bids. This renewal has been evaluated by the City's purchasing department and found to be compliant with the Texas DIR contract.

HISTORY/TIMELINE:

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that the City Council approve the renewal of the City's Microsoft 365 subscription licensing through Microsoft's authorized reseller SHI Government Solutions, Inc., utilizing pricing and terms contained in Texas DIR Contract DIR-CPO-5237 and authorize the related payment in the amount of \$263,610.48.

PRESENTER:

Trace Caraway, Director of Information Technology

<u>Amount requested:</u>	<u>Fiscal Impact</u>
<u>Approved in current budget (Yes / No):</u>	\$263,610.48
<u>Expenditure (New / Amended):</u>	Yes
<u>Recurring or one-time:</u>	Recurring
<u>Fund source (Operating / Utility / etc.):</u>	Information Technology Fund

Attachments:



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Approval of a special event permit for the Leander Chamber of Commerce for their annual Old Town Street Festival, providing for road closures for the event scheduled from 11:30 a.m. to 11:30 p.m., June 6, 2026, in the Old Town District.

BACKGROUND:

Leander Chamber of Commerce & Visitors Center will host the Old Town Street Festival annual event in Old Town District on Saturday, June 6, 2026. The event will be open to the public from 11:30 a.m. to 11:30 p.m. and will feature live music, food and beverage vendors, art vendors, beer/wine tastings and sales, children's play area, and the Old Town Street Festival 5K.

The following roads may be closed from 5:00 a.m. to 11:59 p.m. on the day of the event:

- South Street from West Drive to US 183,
- Brushy Street from Broade Street to Atkin Street, and
- Bagdad Street from Willis Street to South Street.

The following roads may be closed from 9:00 a.m. to 1:00 p.m. on the day of the event:

- Bagdad Street from Broade Street to Willis Street,
- West Drive from Broade Street to Municipal Drive, and
- Municipal Drive from Bagdad Road to West Drive.

HISTORY/TIMELINE:

This is an annual event.

APPLICANT/AGENT:

Leander Chamber of Commerce & Visitors Center

RECOMMENDATION:

City staff recommends that the City Council approve the special event permit for road closures for the Leander Chamber of Commerce's annual Old Town Street Festival scheduled from 11:30 a.m to 11:30 p.m., June 6, 2026.

PRESENTER:

Billy Wusterhausen, Fire Chief

Fiscal Impact

Attachments:

1. SPECIAL EVENT-OLD TOWN FESTIVAL-APP-MAP-FIREMISC-26-00152

Special Event Application

Event Name: OLD TOWN STREET FESTIVALStreet Address of Event: 103 N BRUSHY STEvent Type (ex. Block Party, Marathon, Street Closure, etc.): FESTIVALDate(s) of Event: 06-06-2026Time of Event: 11AM - 11:59PMSet-Up Date(s): 06-05-2026Tear-Down Date(s): 06-06-2026Set-Up Time: 10AMTear-Down Time: 11:59PMApplicant Name: BRIDGET BRANDTOrganization: LEANDER CHAMBER OF COMMERCEApplicant Phone Number: 512-259-1907Applicant Email Address: PRESIDENT@LEANDERCC.ROGPrimary On-Site Contact Name: BRIDGET BRANDTPrimary On-Site Cell Phone Number: 512-259-1907Estimated Attendance: 20000 (2,500 MAX AT ANY ONE TIME)

Parking Arrangements:

☒ Onsite Number of Attendants☐ Offsite☐ Both

Portable Restroom Facilities:

☒ Yes☐ No

Location of Event: Check all that apply

☐ Inside an existing structure. If so, what is the current use of the structure: _____☒ Vacant Lot☒ Parking Lot☒ Public Property☐ Private Property☒ In the Right-of-Way☐ Cross railroad tracks

Building/Equipment to be Used:

- ☐ Tent or Temporary Structure(s) – **Additional permit required for tent over 200 sq. ft.** Tent size to be used: _____
- ☒ Stage _____
- ☒ Mobile Food Establishments/Food Booth/Vendor
- ☐ Signs (Banners, “A” Frame, etc.)
- ☒ Mass Gathering
- ☒ Outdoor Amplified Sound and/or Music (please read the City’s Noise Ordinance) - **Additional permit required**
- ☐ Pyrotechnics/Firework Display – **Additional permit required**
- ☐ Flame Effects or Similar – **Additional permit required**
- ☐ Open Fires – Any open-to-air fires proposed, used for other than cooking.
Please describe: _____
- ☐ Other: _____
- ☐ None

Any additional permits required will need to be applied for simultaneously with the Special Event application.

Animals Present?: (Temporary or Commercial Animal Permit required)

- ☒ Yes
- ☐ No

Food Booth/Vendor: Make sure vendors have their permits with the county they are working in.

- ☒ Cooking Equipment: What type: VARIOUS
- ☒ Generator
- ☐ Open Flame
- ☐ No Food Booth/Vendor

Number of mobile food vendors 20

Number of solicitor/peddler vendors 125

Number of Blow Ups 3-4

Street Event: A Traffic Control Plan will need to be provided.

Street Closure Start Time: 5AM

Street Closure End Time: 11:59 PM

☐ No Street Closure

Moving Event (Marathons, parades, etc.): A map will need to be provided showing start and finish lines.

On-Site Registration Time: 8AM

Assembly Time for Participants: 8AM

Start Time (First Wave): 9AM

End Time (Last Wave): _____

Will other jurisdictions be involved (Check one) Yes ☐ No ☒

If yes, please check all that apply.

☐ City of Cedar Park

☐ City of Georgetown

☐ Williamson County

☐ Travis County

☐ Other _____

Alcohol:

Will alcohol be sold or distributed?

☒ Yes

☐ No

If yes, please indicate which applies. Please provide a copy of the Texas Alcoholic Beverage Commission (TABC) application.

☒ Sold

☐ Distributed

Private Companies Contracted to Work Event: Please check all that apply and provide contact information.

☐	Set-Up - Name: _____	Phone Number: _____
		Email: _____
☐	Planner - Name: _____	Phone Number: _____
		Email: _____
☐	Catering - Name: _____	Phone Number: _____
		Email: _____
☐	Security - Name: _____	Phone Number: _____
		Email: _____
☐	EMS - Name: _____	Phone Number: _____
		Email: _____

Request for City Services: City services are charged at a minimum rate dependent on the event.

If yes, please check all that apply.

- ☒ Fire Department
 - ☒ Medical Standby
 - ☐ Fire Watch
 - ☐ Event Standby
- ☒ Police Department
- ☒ Public Works

If yes, please check all that apply.

- ☒ Street Blockage
- ☒ Cones
- ☒ Barricades
- ☒ Parks and Recreation
 - ☒ Location: _____
 - ☐ Staff

Applicant Signature

Date

Executive Summary

2026

Subject: Approval of a Special Permit for the Old Town Street Festival

Background: The Leander Chamber of Commerce & Visitors Center will host the 12th Annual Old Town Street Festival on Saturday June 6th from 10:30 am to 11:30 pm. The event will feature live music, food and beverage vendors, art vendors, beer/wine tastings and sales, the children's play area, and the Old Town Street Festival 5K.

A special permit is requested for public service assistance, street closures, towing necessities and to allow the sale and consumption of beer and wine.

See the attached map for requested street closures. The streets are proposed to be closed from Sat. 5am to Saturday at 12:00 am on the day of the event:

In addition, we request approval to close streets during the Old Town 5K from approx. 9:00-1:00pm.

The sale and consumption of wine and beer will be under a Texas Alcoholic Beverage Commission (TABC) permit held by local vendors in Old Town.

Towing for any cars left in Old Town on the night of the event will be enforced by the Leander Police Department. Towing notices will be posted where towing will be enforced. Towing will be at owner's expense.

Financial Consideration: None

Requested Consideration:

- Public Works to provide trash cans & removal of trash from the grounds to the dumpster provided by ACDI.
- Ensure the grounds are treated for fire ants immediately prior to the festival.
- Provide electric service from City Hall, Old Town Grand Stand and Pat Bryson.
- Provide police service for the festival.
- Provide EMS service for the festival.
- Provide access to Pat Bryson Hall and restrooms.
- Setup and remove blockades and parking barriers.
- Setup lighted signs along 183.
- Approval to place up to 100 small promotional signs/banners along major thoroughfares' with owner permission up to two weeks prior to the festival.

Recommendation: Staff respectfully requests Council approval of a special permit to allow for street closures at the times and locations referenced above. Approval is also recommended for the requested considerations. Approval is further recommended to allow for the sale and consumption of alcoholic beverages as permitted by the TABC during the event.

Attachments: Special Permit Application, Map

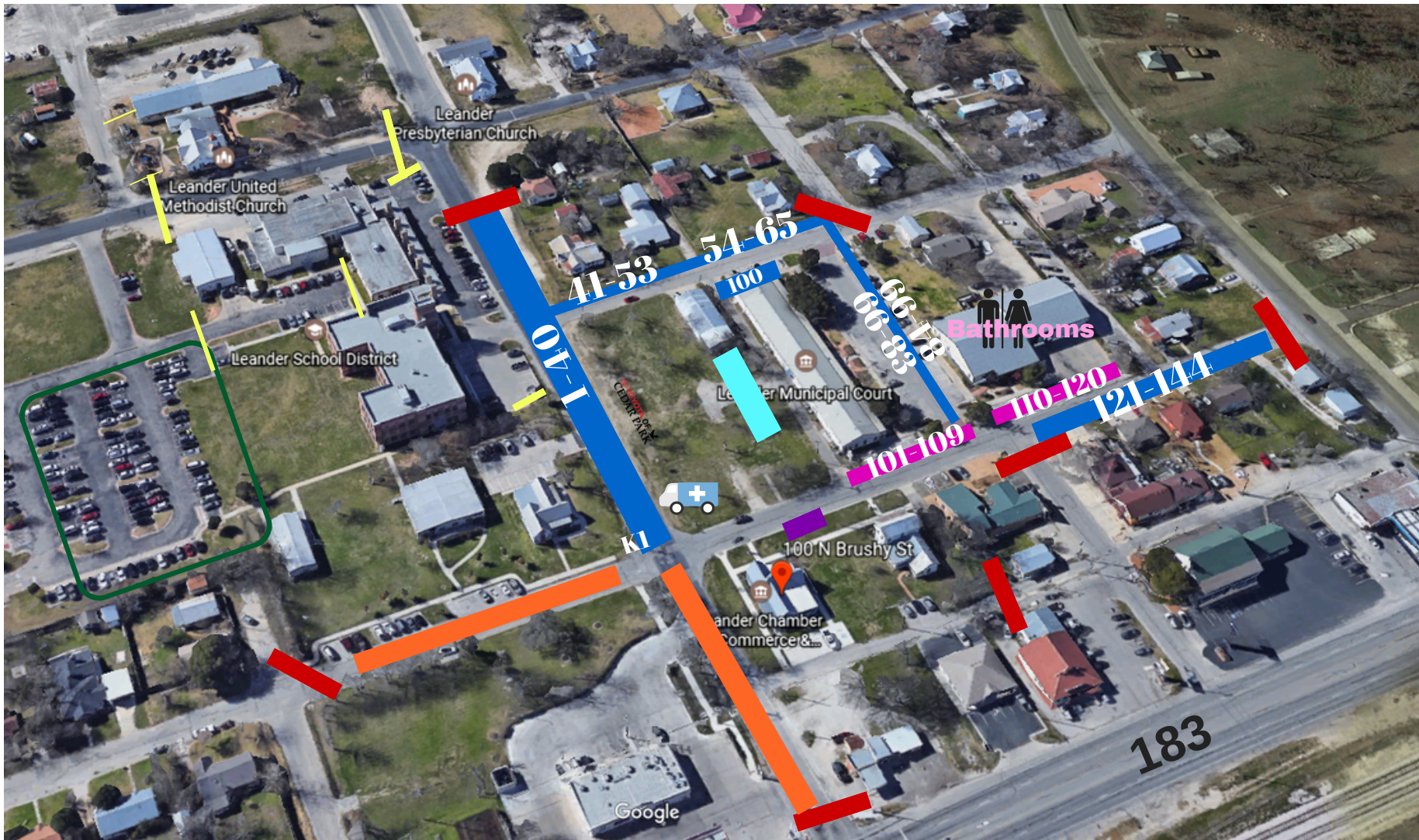
Prepared by: Bridget Brandt, Chamber President

2026 Race Road Closure Map



- Closed all Day for Festival
- Temp Closed for 5k Race

OTSF Map



*Booths 41-144 have access to electric

Legend

 Bounce Houses & Children's Play Area	 Public Parking
 Vendor Booths	 Stage
 Vendor Parking	 Token Booth
 Street Closures	 Beer/Wine



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Discuss and consider approval of the proposed comparator list submitted by Leander Professional Fire Fighters Association, International Association of Fire Fighters, Local 4298 intended to serve as the foundational framework for the upcoming compensation study, as outlined in the collective bargaining agreement ratified by City Council on October 16, 2025.

BACKGROUND:

As part of the collective bargaining process, both the City Council and the Leander Professional Fire Fighters Association, International Association of Fire Fighters, Local 4298 (LFFA) must agree to establish a defined list of comparator cities as the foundation for a compensation review/study. The use of mutually agreed-upon comparators provides a transparent and collaborative framework for assessing current pay structures.

Pursuant to Article 24 of the Collective Bargaining Agreement, the initial compensation survey will be conducted in Fiscal Year 2027. The forthcoming compensation review will analyze salary and total compensation data from the selected comparator Cities and evaluate how the City's current pay practices align with the market. This effort aligns with the City's commitment to maintaining competitive, equitable, and fiscally responsible pay practices that support the recruitment and retention of a highly qualified workforce.

Comparator Cities include the following: Allen, Baytown, Cedar Park, Farmers Branch, Flower Mound, Georgetown, Lewisville, North Richland Hills, Pflugerville, Richardson, Round Rock, San Marcos, Sugarland, and The Colony. These are the same cities used in a compensation study conducted by the City of Leander in 2025, except for League City and the City of Mansfield. Both of these cities were removed at the request of the LFFA. The City of Leander Human Resources staff will include adjustments based on the compensation review/study to maintain a minimum competitive firefighter salary targeted at 95% of the median of the comparator or benchmark cities. Steps and salaries consistent with each completed compensation review/study, and each fiscal year budget submitted to the City Council shall reflect the results of the compensation review/study.

HISTORY/TIMELINE:

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that City Council approve the proposed comparator list submitted by the Leander Professional Fire Fighters Association, International Association of Fire Fighters, Local 4298.

PRESENTER:

Christy Davis, Civil Service Director

Fiscal Impact

Attachments:

1. Collective Bargaining Agreement

LABOR AGREEMENT

between

CITY OF LEANDER, TEXAS

and

**LEANDER PROFESSIONAL FIRE FIGHTERS ASSOCIATION,
INTERNATIONAL ASSOCIATION OF FIRE
FIGHTERS,
LOCAL 4298**

- Ratified by City Council 10.16.2025
- Appendix B corrected scrivener errors in Sections 21 and 31 10.31.2025

DEFINITIONS

“Agreement” refers to this Collective Bargaining Agreement between the City of Leander and the Leander Professional Firefighters Association, IAFF Local 4298.

“Association” means the Leander Professional Firefighters Association, IAFF Local 4298, its officers and agents authorized to act on its behalf.

“Bargaining Unit” means all full time, permanent, paid members of the Leander Fire Department who were hired in substantial compliance with TLGC Chapter 143, or as modified by the provisions of this Agreement. This definition excludes the Chief, non-certified employees, retirees and fire fighter trainees.

“Business Day” means Monday through Friday during normal business hours of 8:00 a.m. to 5:00 p.m. and shall not include any day when City Hall is not opened to the public for business.

“Calendar Day” means each day inclusive of weekends, and holidays.

“City” means the City of Leander, Texas, acting by and through its authorized agents.

“City Manager” means the City Manager of the City of Leander.

“Commission” means the Fire Fighters’ and Police Officers’ Civil Service Commission of the City of Leander.

“Employee” refers to anyone employed by the City of Leander, Texas.

“Employer” refers to the City of Leander, Texas.

“Executive Board of Directors” or “Executive Board” means the members of the Association who are duly elected or appointed and serve as members of the Executive Board of Directors of the organization pursuant to its constitution and by-laws.

“Fire Chief” or “Chief” means the Fire Chief of the Leander Fire Department. The term is synonymous with the term “department head” as used in the Local Government Code Chapter 143.

“Fire Chief” or “Chief’s designee” means the Chief or the individual designated to act on their behalf.

“Fire Department” or “Department” means the City of Leander Fire Department.

"Fire Fighter" means any full time, permanent, paid member of the Leander Fire Department who was hired in substantial compliance with TLGC Chapter 143 or as modified by the provisions of this Agreement. This definition excludes the Chief, noncertified employees, retirees and fire fighter trainees.

"Fire Fighter Trainee" or "Trainee" means an applicant who has been hired by the City for the purpose of attending the Department's training academy to become a fire fighter. A fire fighter trainee shall be required to attend and successfully complete the Fire Department's training academy requirements prior to becoming a fire fighter.

"Hours Worked" means all the time an employee is required to be on duty, on the employer's premises or at a prescribed work-place. Fire fighters in Suppression shall have a maximum work hours standard of 106 hours in a 14-day cycle.

"Local Government Code Ch. 143" or "Chapter 143" means those portions of the Fire Fighter and Police Officer Civil Service Act, Texas Local Government Code Chapter 143 which are applicable to the City.

"Local Government Code Ch. 174" or "Chapter 174" means the Fire and Police Employee Relations Act, Texas Local Government Code Chapter 174.

"Party" or "Parties" means the City of Leander or the Leander Professional Firefighters Association, IAFF Local 4298, or both when used collectively.

"Personnel Policies" means the City's written policies applicable to fire fighters, but do not supersede Texas Local Government Code 143.

"Preempt" shall have the same meaning as supersede.

"Regular Rate" shall have the meaning established by the Fair Labor Standards Act, 29 USCA § 201 et seq.

"Shift" means a 24-hour shift in the Operations Division from 7:00 a.m. to 7:00 a.m., unless otherwise specified.

"Staff Fire Fighter" or "Staff Personnel" means a fire fighter assigned to a 40-hour work week.

"Suppression Fire Fighter" or "Suppression Personnel" means a fire fighter assigned to a 56-hour workweek.

"TLGC" means Texas Local Government Code.

"Tour" Means a full 48-hour shift in the operations division.

ARTICLE 1

PURPOSE OF AGREEMENT

It is the intent and purpose of this Agreement, entered into by and between the CITY OF LEANDER, Texas, hereinafter referred to as "Employer" and LOCAL NO. 4298, INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS, hereinafter referred to as "Association" to achieve and maintain harmonious relations between the parties hereto and to provide for the equitable and orderly adjustment of grievances which may arise during the term of this Agreement.

ARTICLE 2

AUTHORITY AND TERM

Section 1.

It shall be the obligation of the parties to meet at a reasonable time and confer in good faith, within fifteen (15) business days after receipt of written notice via email and/or hand delivered from the authorized Association rep, for purposes of collective bargaining. Such a meeting shall be for the purpose of setting dates and procedures for negotiations and shall not be considered a collective bargaining session for purposes of any applicable statutory dates or deadlines. The first bargaining session shall occur within thirty (30) calendar days after the first meeting.

Section 2. Except as otherwise provided for with in this contract, this Agreement shall be effective upon execution by both parties and shall remain in full force and effect until September 30, 2028.

ARTICLE 3

RECOGNITION

The City recognizes the Leander Professional Firefighters Association, IAFF Local 4298, as the sole and exclusive bargaining agent for all fire fighters as that term is defined in this Agreement.

ARTICLE 4

MANAGEMENT RIGHTS

Section 1. Department Management

Except as provided for by State or Federal law, or as expressly modified, delegated, or abridged by the provisions of this Agreement, the City shall retain the sole, exclusive, and vested right, prerogative, power and authority to manage the Department and the workforce in the Department in all respects, including, but not limited to:

1. the right to hire, train, promote, demote, discipline, suspend, discharge, reprimand, assign, reassign, transfer, retain, or lay off employees;
2. the right to establish, eliminate, or modify the qualifications and minimum requirements for hiring, training, promotions, transfers, and job assignments and reassignments;
3. the right to establish, eliminate, classify, reclassify, or modify the number and types of positions and job classifications;
4. the right to assign and direct the work of Fire Fighters and Trainees, including the scheduling and assignment and reassignment of duties, responsibilities and hours of work;
5. the right to establish, eliminate, or modify the methods, processes, means and personnel by which operations are to be carried out;
6. the right to establish, eliminate, modify, review, and enforce rules and standards governing job performance, personal conduct and appearance, uniforms and equipment, safety, training, education, attendance, discipline, and efficiency;
7. the right to establish, abolish, or modify processes and procedures for investigating and reviewing Fire Fighters and Trainees conduct and complaints, relating to that conduct; and
8. the right to determine the wages, salaries, rates of pay, hours of work, and other terms of employment of the Fire Fighters and Trainees and employees in the Department.

Section 2. Management Rights Retained

Except as provided for by State or Federal law or as expressly modified, delegated, or abridged by the provisions of this Agreement, the exclusive rights of management not expressly mentioned or described by this Article are nevertheless retained by the City and are not to be interpreted as having been diminished, waived, or ceded in any respect.

If this Agreement does not, by its terms, expressly and specifically restrict, modify, or abridge a particular right or prerogative of management, then the City retains such right or prerogative of management, solely and exclusively subject to State or Federal law. The City, through its City Manager, reserves the right to make or change any act or decision to which it is entitled to, pursuant

to local, state, and federal laws and City policies and procedures. The City's exercise of such right will not be contrary to this Agreement or the City's Personnel Policy.

ARTICLE 5

MAINTENANCE OF STANDARDS

Section 1. Economic Benefits, Privileges, and Working Conditions.

All economic benefits, privileges, and working conditions which are lawfully in effect in the Department as to matters subject to mandatory bargaining under TLGC Chapter 174, and enjoyed by the fire fighters of the bargaining unit, or set forth in written City or Department policy, as of the effective date of this Agreement, shall remain unchanged for the duration of this Agreement, except as noted in Section 2 of this Article. For the purpose of this Article, "written City or Department policy" means City Charter, City Ordinances, the City's Personnel Policies, departmental SOPs, Information Bulletins, Fire Department Rules and Regulations, and any written documentation, the official approval of which is by a substantially similar process as for those specifically referred to above. "Written City or Departmental policy" also means memos from the Chief, an Assistant Chief or a Division Chief.

Section 2. Amending Written Policies.

Written City or Department policies, including those referenced in this Agreement, concerning economic benefits, privileges, and working conditions may be implemented and or amended any time during the term of this Agreement with the mutual consent of the City and the Association. To be enforceable, such amendment or implementation must be in writing and signed by the Chief, if it concerns operational issues, or by the City Manager or designee, if funding is involved, and the Association President or designee. Revisions to the written City or Department policies applicable to members of this bargaining unit may be made to clarify the organization, structure, and readability of those policies, and not to make changes in economic benefits, privileges or working conditions. Those proposed changes to the fire fighter Personnel Policies will be subject to the approval process set out in this section.

Section 3. Fire Department Intranet.

All departmental SOPs, Information Bulletins, and Fire Department Rules and Regulations shall be posted on a City electronically accessible location to Fire Fighters, labeled "Written City and Department Policy". Any written policies, officially approved through a similar process as outlined in Article 5, Section 2, shall also be posted to this location. "Written City and Departmental policy" also means inter office communications or memos from the Chief, an Assistant Chief, or Division Chief. The unintentional failure to post any policy, as required herein, does not render it unenforceable.

Section 4. Civil Service Commission Rules.

The City or the Civil Service Commission are not required to mail to any Commissioner, or the Fire Chief, or to each branch fire station, a copy of any proposed or enacted change to the rules promulgated by the Civil Service Commission. Any proposed or enacted changes to the rules promulgated by the Civil Service Commission shall be emailed to all sworn/civil service members of the Department and posted in the Fire Department Intranet folder outlined in Article 5, Section 3. This provision specifically preempts TLGC 143.008(e) (1) and (3).

ARTICLE 6

PAYROLL DEDUCTION OF DUES

The Employer agrees to deduct dues and assessments, in an amount certified to be current by the Treasurer of the Association, from the pay of those Employees who individually request, in writing, that such deductions be made. The total amount of deductions shall be remitted, pursuant to the dues duction form, together with the names of the Employees from whom dues have been collected, by the Employer to the Treasurer of the Association. This authorization shall remain in full force and effect during the term of this Agreement. The Employer shall forward to the Association a copy of all authorization(s) or cancellation(s) of voluntary deduction of Association dues by Employees in the unit.

ARTICLE 7

EVERGREEN CLAUSE

In the event the parties are unable to reach an agreement on new contract terms prior to the expiration date of this Agreement as stated in Article 2, all terms of the current Agreement shall remain in full force and effect, from year to year, until replaced by a successor agreement, not to exceed three (3) years.

ARTICLE 8

NO STRIKE OR LOCK OUT

The Employer and the Association agree to abide by the provisions of applicable law regarding strikes, slowdowns, and lock-outs.

ARTICLE 9

NON-DISCRIMINATION

The Employer agrees not to discriminate against any Employee for their activity on behalf of Association membership. The Association agrees that it will not coerce or intimidate any Employee into joining the Association. The Association and Employer recognize that no Employee is required to join the Association, but that each Employee has the right to choose of their own free will as to whether or not they will or will not join the Association. The Association further agrees that there will be no interference with the free right of any Employee of the Employer to enter and leave its premises and property without harassment.

ARTICLE 10

SUCCESSORS AND ASSIGNEES

This Agreement shall be binding upon the successors and assignees of the parties hereto during the term of this Agreement and no provisions, terms or obligations herein contained shall be affected, modified, altered or changed in any respect whatsoever by any change of any kind in the ownership or management of either party hereto or by any change geographically of place of business of either party hereto. The Association will notify the City upon change of any Association Executive Board members.

ARTICLE 11

SAVINGS CLAUSE

Section 1.

If any provision of this Agreement or the applicability thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or applications of this Agreement which can be given without the invalid provision or application, and to this end, the provisions of this Agreement are severable.

Section 2.

It is understood that the foregoing is a complete understanding of all the terms and conditions of employment to be governed by this Agreement during the contract period. It may be amended by mutual consent of both parties and reduced to writing.

Section 3.

Any Appendices shall become a part of this Agreement.

ARTICLE 12

RETIREE INSURANCE

In accordance with TX HB 4144 (89th legislation), the City will provide retiree only, at no cost, with continuous coverage under the City's medical insurance program through the third anniversary date from their separation from the City for firefighters retiring after January 1, 2026. The medical coverage expires on the last day of the month at the end of the three (3) years.

ARTICLE 13

Reclassified Promoted

Positions

The Employer shall reclassify seven (7) lieutenant positions to the rank of captain. This would reclassify all aerial lieutenant positions to captains and 1 lieutenant position from each of the other stations to captain.

- Station 1 – 3 aerial Captains
- Station 2 – 1 Captain
- Station 3 – 1 Captain
- Station 4 – 1 Captain
- Station 5 – 1 Captain

Process:

This process shall be used for the implementation of the reclassification and promotions to the rank of captain. After these reclassifications have been made and the positions filled for the first time, future vacancies will follow the promotional process outlined in TLGC 143 and City of Leander's Local Civil Service Rules.

A captain promotional exam will be held on January 7, 2026. For it to be considered a competitive test, there will need to be at least 6 qualified applicants apply for the exam as outlined in the announcement. Should there not be enough qualified applicants apply for the exam, the Civil Service Director may open the exam to candidates with less than 2 years of experience, and if still not enough, then applicants of the next lower rank with more than 2 years in rank. Members applying for the position of captain must have at least four years as a Fire Fighter in the Department. This reopening will not require the reposting of the already announced test date if it is at least 30 days before the test date.

Any members wishing to appeal test questions from the promotional exam will follow the existing appeal process outlined in the City of Leander's Local Civil Service Rules.

Once the list has been certified, it will be a successor list to the current Fire Department-Captain Eligibility List effective July 8, 2025, unless the list is exhausted before then.

Captain promotional offers will be made starting with any remaining names on the Fire Department-Captain Eligibility List effective July 8, 2025, then proceed to names on the Fire Department-Captain Eligibility List effective January 7, 2026. Should any individuals on the list refuse a promotional offer, the members' name shall be removed from the promotional list and not considered for future promotions from these two promotional lists.

The new operational captains' positions will be effective as soon as practical.

A labor management group will be used to identify the new job descriptions, expectations, training requirements, and shift bid process, the higher class to BC process and any training requirements. The goal is to have this all done by the end of October.

ARTICLE 14

OVERTIME AND CALLBACK

Section 1.

All hours worked more than the limits allowed under the Federal Fair Labor Standards Act 29 U.S.C. Section 207(k), shall be paid at the overtime rate.

Section 2.

"On Call" Pay shall be defined as being required to remain available to answer calls, respond to scenes within a timely manner, and be subjected to maintain a limited distance away from the City of Leander to maintain a minimum response time for callout locations. Fire personnel designated to serve in an "On Call" status outside of regular work hours shall be considered "On Call" and eligible for the below listed additional compensation:

Daily stipend	\$50 per day while on call
Individual call out	Minimum 4 hours of overtime

Each callout, regardless of time spent on the callout, will be compensated at a minimum of four (4) hours of overtime pay. Multiple call-outs in a single day shall be treated as "independent call outs" and shall be compensated at the minimum four (4) hours of overtime pay for each call-out that occurs in a single day.

Multiple call-outs shall mean when:

- Employee has been cleared from prior call-out
- Employee called back out; and
- An additional call-out occurs more than four (4) hours from the immediately preceding call-out.

Section 3.

"Regular Rate of Pay" for the purposes of computing overtime pay for Employees assigned to a forty (40) hour work week equals annual wages divided by 2,080 hours. "Regular Rate of Pay" for purposes of computing overtime pay for fire protection Employees equals annual wages divided by 2,912 hours (53 hours weekly).

Section 4.

If an employee uses sick time within the pay period and works an extra shift outside the normal schedule, the sick time and extra shift time are both paid out at the regular pay rate unless the employee meets the threshold of overtime.

ARTICLE 15

CALLBACK HIRING PROCEDURES

This section is governed by the applicable Department policy, that will be followed as part of this agreement.

ARTICLE 16

SICK LEAVE

Section 1.

All sick leave benefits shall be covered by applicable provisions of the Local Government Code, Chapter 143.

Section 2.

Sick leave for Fire Fighters shall be taken pursuant to city personnel policy.

Section 3.

Employees who are absent due to personal illness or injury for more than two (2) consecutive tours for suppression staff or 80 hours for administrative staff are to provide a Dr's release to be cleared for active duty.

ARTICLE 17

BEREAVEMENT LEAVE

This section is governed by the applicable City personnel policy, that will be followed as part of this agreement.

ARTICLE 18

Leave

Section 1.

Leave accruals will follow current City personnel policy. These can be added to but not subtracted from for the term of this agreement.

Section 2.

An employee will be paid their overtime rate for hours worked during the 24-hour period for Easter Day, Thanksgiving Day, Christmas Eve, and Christmas Day. They will also accrue the 8 or 12 hours of holiday benefit time in their holiday bank, per City personnel policy.

ARTICLE 19

WORKING OUT OF CLASSIFICATION

This section is governed by the applicable Department policy, that will be followed as part of this agreement.

ARTICLE 20

ALTERNATIVE MEDICINE

The City and Association agree to participate in a committee to explore alternative medicine.

Article 21

CERTIFICATION AND EDUCATION INCENTIVE PAY

Section 1. Purpose

The purpose of this Article is to encourage and reward employees for pursuing professional development, specialized certifications, and higher education that enhance the skills, knowledge, fitness and effectiveness of the Fire Department. Recognizing the value of advanced training and education, the Employer agrees to provide certification and education incentive pay as set forth below.

Section 2. Certification Pay

1. The following certifications shall no longer qualify for cert pay:

- Driver/Operator (Pumper, Aerial)
- Fire Officer I
- Fire Officer II
- Fire Officer III

EXCEPTION: Current firefighter rank employees who are currently receiving the pay as of the signing of this Agreement, who have less than four (4) years as a firefighter with the Department, would continue receiving the Driver/Operator (Pumper, Aerial) pay of \$100 per month until eligible for Intermediate Firefighter Certification.

2. Medical training and credentialing:

Training: Employees approved by the Chief to attend EMT Advanced or Paramedic training will have the training paid for by the department, and will receive a monthly allowance:

EMT-Advanced: \$75/month
EMT-Paramedic: \$150/month

Credentialing: Employees who are certified and are going through the credentialing process and those who are credentialed at the Advanced or Paramedic level will receive a monthly allowance:

EMT-Advanced: \$150/month
EMT-Paramedic: \$300/month

3. Members who are certified Texas Commission on Fire Protection (TCFP) Arson Investigators and whose peace officer license is carried through the City of Leander shall be eligible for certification pay of \$300/month.

4. Maintenance of Certification—Employees are responsible for maintaining their certification in good standing. Proof of current and new certification must be submitted to the Employer.

Section 3. Assignment Pay

1. Each Employee assigned to a team are entitled to receive a monthly team assignment pay of \$100 per month. The teams include assignments to the Technical Rescue, Hazmat, Wildland, Drone, K-9 Team, Tactical Medic, Honor Guard, Peer Fitness, Peer Support Team, and instructor cadre. No Employee may receive pay for more than two (2) team assignments. Each team requires extra training and specialized skills require it employees to spend extra time crafting those skills.
2. All non-exempt employees assigned to a staff assignment shall receive a stipend to help offset the loss of FLSA overtime. This will be paid \$450 per month.
3. An Employee assigned as a Tiller operator shall be paid an extra 10% above their normal pay rate to act in the capacity of Tiller operator. This extra pay will only be paid to Employees that are physically assigned the Tiller for their shift/tour, on an hour per hour basis, having worked a minimum of one hour.

Section 4. Education & Certification Pay

Employees shall be paid for only one (1) of the highest education or certification pay amounts they qualify for. For degrees, the degree must be from an accredited college or university.

- TCFP FF-Intermediate--\$75/month
- TCFP FF-Advanced--\$125/month
- TCFP FF-Master-\$175/month
- Associates degree--\$75/month
- Bachelors degree--\$125/month
- Master degree--\$175/month

Section 5. Effective Date of Education and Incentive Pays

Certification and Education Incentive pays are effective the first pay period after the execution of this agreement.

ARTICLE 22

GRIEVANCE PROCEDURE

Section 1.

The purpose of this grievance procedure is to establish an effective method for the fair, expeditious and orderly adjustment of grievances. A grievance is defined as any dispute, claim, or complaint involving the interpretation, application or alleged violation of any provisions of this Agreement. The Association or any bargaining unit Employee may file a grievance under the terms of this Agreement. Each grievance shall be submitted on a form agreed to by the parties and must include (1) a brief statement of the grievance and the facts or events on which it is based; (2) the section(s) of the contract alleged to have been violated; (3) the remedy or adjustment sought; and the Employees signature or if filed by the Association the signature of the Grievance Committee Chairman or local Association President.

Section 2. Grievance Procedure:

Step 1:

An Employee who is aggrieved must file a grievance with the Association Grievance Committee within thirty (30) days of the date upon which the member of the bargaining unit knew of or should have known of the facts or events given rise to the grievance. A copy of notice of receipt of the grievance shall be forwarded to the Fire Chief or the designee by the Association grievance committee within ten (10) business days of receipt of the grievance. The Association Grievance Committee shall within their sole discretion determine if a grievance exists. If the Association Grievance Committee determines that no grievance exists, it shall notify the Fire Chief that no further proceedings will be necessary. If the Association Grievance Committee determines that the grievance is valid, it shall process the grievance on behalf of the Employee(s) by forwarding the written grievance to step 2 of this procedure. Any grievance filed by the Association shall proceed directly to step 2 of this procedure.

Step 2:

Any grievance found to be valid by the Association Grievance Committee shall be submitted to the Fire Chief or the designee within ten (10) business days of the step 1 ruling. After receiving the grievance, the Fire Chief shall within ten (10) business days submit their response in writing to the Association Grievance Committee.

Step 3:

If the grievance is not resolved at step 2, the Association Grievance Committee shall submit the grievance in writing to the City Manager or their designee within ten (10) business days from receipt of the step 2 decision. The City Manager or their designated representative shall review the matter and render a decision in writing to the Association Grievance Committee within ten (10) business days of receipt of the grievance.

Step 4:

If the grievance is not resolved at Step 3, the Association shall have ten (10) business days from receipt of the City Manager's decision to submit the matter to mediation. The Employer and the Association shall jointly agree upon a mediator. Upon a failure to agree, the Employer and the Association shall within ten (10) business days request a list of seven (7) mediators from the American Arbitration Association or the Federal Mediation and Conciliation Service. Within ten (10) business days following receipt of the list of mediators, the parties shall select a mediator by each party in turn striking one name from the list until only one (1) name remains. The remaining individual on the list shall serve as the mediator. The mediator selected shall be promptly notified of their selection and the parties in agreement with the mediator shall select a time, place and date for the hearing of the grievance.

Should the parties be unable to resolve the issue through mediation with good faith effort, the grievance may proceed to step 6.

Step 5:

If a grievance is submitted to arbitration, the Employer and the Association may within ten (10) business days of such request jointly appoint an agreed upon arbitrator, upon a failure to agree, the Employee and Association shall within ten (10) business days request a list of seven (7) arbitrators from the American Arbitration Association or the Federal Mediation and Conciliation Service. Within ten (10) business days following receipt of the list of arbitrators, the parties shall select an arbitrator by each party in turn striking one name from the list until only one (1) name remains. The remaining individual on the list shall serve as the Arbitrator. The arbitrator so selected shall, through the agency selected, be promptly notified of their selection and the parties in agreement with the arbitrator shall select a time, place and date for the hearing of the grievance.

- (a) Within thirty (30) days after conclusion of the hearing the arbitrator shall issue a written opinion and ruling with respect to the issues presented a copy of which shall be mailed or delivered to the Association and the Employer.
- (b) With respect to the application, interpretation and enforcement of the provisions of this agreement the decision of the arbitrator shall be final and binding on the parties to this agreement.
- (c) The arbitrator's authority shall be limited to the interpretation and application of the terms of this agreement and/or any supplement thereto. The arbitrator shall have no jurisdiction or authority to establish provisions of a new agreement or variations of the present agreement or to arbitrate away, in whole or in part any provisions of amendments thereof.
- (d) The cost of the arbitrator shall be shared equally between the Association and the Employer. If a transcript of the proceedings is requested, then the party requesting shall pay for such transcript, unless otherwise agreed to by the parties.

All time limits set forth in this article may be extended by mutual consent, but if not so extended they must be strictly observed. Failure of the Association or the grievant to comply with the time

limits set forth will serve to declare the grievance settled and no further action may be taken. Failure of the Employer to respond within the time limits shall constitute a denial of the grievance and the grievant (Association) may proceed to the next step.

It is specifically and expressly understood that filing a grievance under this article that has as its last step final and binding arbitration, constitutes an election of remedies and a waiver of any and all rights by both parties, to litigate or otherwise contest the last answer rendered through this grievance procedure in any court or other appeal forum.

Section 3.

Civil Service Appeals: All appeals of Employees' disciplinary matters heretofore heard by the Civil Service Commission or Hearing Examiner shall continue to be so heard and with all rights of appeals as provided in the Texas Local Government Code, Chapter 143, et seq., Vernon's Texas Codes Annotated, as amended.

ARTICLE 23

HEALTH AND SAFETY

Section 1:

The Employer and the Association agree that reasonable fire protection including EMS Service is a primary purpose of the Fire Department. In order to guarantee such protection and service to the community the Employer and the Association agree to provide a proper level of safety for the Employees and maintain a safe working environment.

Section 2: Employee Physicals

Starting January 1, 2026, all Employees are required to take and pass the department physical examination given yearly. All Employees will have their VO2 max graded off the NFPA 1580 guidelines based on their sex assigned at birth.

Employees whose cardiorespiratory fitness levels are at or above the 75th percentile for the general population standardized by biological sex and age, as outlined in the chart below, shall be paid \$100 monthly for the following 12 months.

Employees whose cardiorespiratory fitness levels are above the 35th percentile but below the 50th percentile for the general population standardized by biological sex and age, as outlined in the chart below, shall be required to participate in a prescribed cardiorespiratory (aerobic) fitness program without job restrictions.

Employees whose cardiorespiratory fitness falls at or below the 35th percentile for the general population standardized by biological sex and age as outlined in the chart below, shall be restricted from fire suppression activities and assignments.

Treadmill	75%		50%		35%	
Age/Sex	Male	Female	Male	Female	Male	Female
20-29	15.2	12.4	13.7	10.7	12.4	9.6
30-39	13.8	10	12.1	8.6	11.0	7.8
40-49	12.3	8.9	10.8	7.6	9.9	6.9
50-59	10.2	7.8	9.3	6.7	8.4	6.1
60-69	8.6	6.7	8.1	5.7	7.3	5.3

Cycle	75%		50%		35%	
Age/Sex	Male	Female	Male	Female	Male	Female
20-29	15.7	11.1	12.0	8.9	10.7	7.6
30-39	10.5	7.4	8.6	6.2	7.9	5.6
40-49	9.4	6.5	7.7	5.5	7.1	5.1
50-59	8.6	5.4	7.1	4.9	6.6	4.6
60-69	7.4	5.1	6.4	4.6	6.0	4.3

Employees who are out on leave or out for training during the assessment period will have up to six (6) months to complete their physical. If the employee was receiving the fitness incentive pay from the previous physical, the fitness incentive pay will stop until they are able to complete the physical.

If in the annual physical in 2025 Employees score at or above the 75th percentile on the charts above, the Employee would be eligible to receive the \$100 per month for the following 12 months.

Certification and Education Incentive pays are effective the first pay period after the execution of this agreement.

ARTICLE 24

WAGES

Section 1. Wages

Subject to all the other provisions of this Agreement, the wages of those covered by this Agreement shall be paid during the term of this Agreement, in accordance with the wage rates, terms, and conditions described in the structured pay plan attached in Appendix S, which is incorporated for reference, as may be amended each fiscal year.

In the event the Fire Department is authorized to create any additional fire fighter rank, below Assistant Chief, the Parties shall meet to discuss an amendment to this Agreement specifying the salary for such rank.

Section 2. Effective Start Date of Pay Plan

Each Fire Fighter's base salary will be adjusted according to the pay plan in Appendix A, that is equal to or greater than the Fire Fighter's expected salary as of the effective date of this agreement unless otherwise agreed to by both parties.

Section 3. Salary Survey and Market Adjustments

City Human Resources staff will conduct a compensation review ("**Compensation Review**") of all positions covered under this Agreement, based on comparator cities that are agreeable to both the City Council and the Association. Said **Compensation Review** to begin no later than January each year for those years for which a City-wide compensation study is not conducted.

Additionally, City Human Resources staff will cause a survey of salary competitiveness to be completed, based on Benchmark Cities, every two (2) years, with the first survey being conducted in Fiscal Year 2027 (the "**Compensation Survey**"). The results of each **Compensation Survey** shall be shared with Association leadership and shall be included in the Agreement as Appendix A. This survey shall be conducted in lieu of the **Compensation Review** every other year.

City Human Resources staff will include adjustments based on the **Compensation Review** or **Compensation Study** to maintain a minimum competitive fire fighter salary targeted at ninety-five percent (95%) of the median of the comparator or benchmark cities. Steps and salaries consistent with each completed **Compensation Review** or **Compensation Study**, and each fiscal year budget submitted to the City Council shall reflect the results of the **Compensation Review** or **Compensation Study**.

A positive market adjustment to the pay plan that is approved by City Council shall not be considered an amendment to this Agreement.

Section 4. Reopener provision

The City presently intends to continue this Agreement each fiscal year through its term, to pay all payments due, and to fully and promptly perform all the obligations of the City under this

Agreement. All obligations of the City shall be paid only out of current revenues, reasonably anticipated and appropriated for such purpose by the City Council, in compliance with the Texas Constitution, Article XI, Sections 5 and 7. In making funding determinations in the fiscal year of this agreement following ratification, the City Council may consider operational and administrative costs, including its debt service obligations, the increases in other employee personnel costs, and the obligations arising under this agreement. In the event of an economic downturn, the City Council shall then have the authority to make proportionate adjustments to the funding obligations set forth in this Agreement for the relevant fiscal year, after the City meets and confers in good faith with the Association over a period of at least thirty (30) calendar days concerning the manner in which such proportionate adjustments are to be effected.

ARTICLE 25

LONGEVITY PAY

This section is governed by the applicable City personnel policy that will be followed as part of this agreement.

ARTICLE 26

WORK SCHEDULE

Section 1.

The work shift for all fire protection Employees assigned to operations shall be based on a 48/96 work schedule. This schedule will remain for the duration of this agreement. In an emergency event or declared disaster, the Fire Chief or their designee may alter this schedule to keep continuity of operations within the fire department.

Section 2.

The work shift for all Fire personnel not assigned to operations shall be based on a 40-hour work week. This schedule is subject to flexing based on the needs of the employer and employee.

Section 3.

Any employee assigned to a training class that takes place while they are on shift, will be compensated like they are on shift even if the class does not cover 48 hours if the class is requiring the employee to be out of town and stay overnight in a destination other than a station or their residence.

Personal Training Time will no longer be provided.

ARTICLE 27

SHIFT EXCHANGES AND EMPLOYEE SUBSTITUTIONS

This section is governed by the applicable Department policy, that will be followed as part of this agreement.

ARTICLE 28

ASSOCIATION BUSINESS

Section 1.

The Association shall have the right to visit the premises of the Fire Department for purposes of administering this agreement. Visits shall be conducted in a manner and at a time so as not to interfere with the functions of the department.

Section 2.

The Employer will allow space on an existing bulletin board in each station for the Association. Articles placed on such board shall be limited to local, state or national meetings announcements, legislative reports, safety bulletins, etc. No materials endorsing political candidates, issues or any matter that may be considered degrading or derogatory to the Employer or any City Official will be allowed on the board.

Section 3.

The Association Executive Board shall be allowed to conduct Association business during normal scheduled work hours when conducting city business with City Administration and Fire Administration. Such activities include:

- (a) representing members at a disciplinary hearing (to the extent such representation is permitted by law, or in this Agreement, and allowed by Department policy) or grievance meetings,
- (b) administering the terms of this Agreement,
- (c) attending meetings of the Association's Executive Board with the City or Fire Administration,
- (d) attending regular business meetings between the Association and the City or Fire Administration.

Section 4.

The Employer will establish a bank of leave time titled "Association Business Leave Bank." At the beginning of the first pay period of each calendar year during this Agreement, the City will allocate 100 hours of equivalent work-time hours to be utilized for an agreed Association Business Leave ("ABL") Pool (the "Pool"). The City will match on a one to one (1:1) basis Employee donated vacation or holiday time annually up to an initial pool balance for the first year of 400 hours. At the end of each calendar year during this Agreement, unused ABL hours will carry over. The pool shall not exceed 600 hours. The City will allocate 100 hours annually. ABL shall be charged to the Pool at the rate of one (1) hour contributed to the Pool for everyone (1) hour used based on the fire fighter's work schedule leave accrual.

All Association Business Leave must be posted on Vector (or other personnel system then in use) in accordance with the timelines regarding vacation leave. Association Business Leave shall not be subject to vacation quotas and are subject to the Chief or Chief's designee's approval. If the Chief declares an emergency, the chief may order the Association President or any Association

fire fighters on Association Business Leave time to report to work for the duration of the emergency. ABL will be counted as hours worked for the purpose of calculating overtime.

ABL hours may be used for the following:

- (a) attending other Association meetings, training programs, seminars, workshops, and conferences
- (b) for the time an Association negotiating team member spends preparing for collective bargaining negotiating sessions with the City. ABL hours may not be used unless a member is scheduled to work.

ARTICLE 29

MISCELLANEOUS PROVISIONS

Section 1.

A copy of this Agreement will be emailed with read receipt, to all current firefighters and shall be posted on a City electronically accessible location to Fire Fighters.

Section 2.

Employees shall be allowed to review their official personnel file under supervision at any reasonable time upon request to the Human Resources/Civil Service Director.

Section 3.

No fire fighter shall be assigned to perform any duty which is unrelated to fire fighting, emergency medical service, fire prevention, rescue, salvage, over-haul work, emergency flood control relating to traffic, maintenance of fire fighting equipment, and apparatus. No painting, mowing, or any other similarly related work will be required.

ARTICLE 30

HIRING PROCESS

Firefighter entrance examinations may be offered on more than one day at one or more locations, as long as there are at least three applicants signed up for the examination.

An additional 3 points may be added to the examination grade of an applicant who is a certified as a Texas Commission on Fire Protection basic structural firefighter or certified or licensed by the Texas Department of State Health Services as a EMT Paramedic, and made a passing grade on the examination. In the event of tie, the first tie breaker will go to the certified applicant (either TCFP or TDSHS).

This modifies TLGC 143.025 and City of Leander local rules section 25.

TLGC 143.023 is changed to prohibit a person from taking an entrance exam or start as a firefighter or firefighter trainee unless the applicant is at least 18 years of age but not 40 years of age or older.

ARTICLE 31

PROMOTIONAL EXAMS

In addition to the seniority points allowed for promotional exams, the following additional points will be added (to a max of 3 additional points):

- Associates degree-1 point
- Bachelors degree-2 points
- Masters degree or doctorate degree-3 points

OR,

- 20 years as a firefighter with Leander Fire Dept. – 3 points
- 15-19 years as a firefighter with Leander Fire Dept.-2 points
- ~~10-11~~ 10-14 years as a firefighter with Leander Fire Dept.-1 point

IN WITNESS WHEREOF, the Parties have executed this Agreement in duplicate originals by their duly authorized representatives, to be effective on the **16 day of October, 2025**.

CITY OF LEANDER


By: Todd Parton, :
City Manager

**LEANDER PROFESSIONAL FIRE FIGHTER
ASSOCIATION, LOCAL 4298**


By: Brad Moore,
President

ATTEST:


Dara Crabtree
Dara Crabtree, City Secretary

APPENDIX A – PAY PLAN

City of Leander Fire Department

Step Plan

Effective 6/28/2025

	Cadet EMT	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Firefighter	\$65,695	\$70,695	\$72,456	\$74,282	\$76,140	\$78,030	\$79,984	\$81,970	\$84,020	\$86,134	\$88,280	\$90,490	\$92,765	\$95,071	\$97,441	\$99,877
Hourly (2912)	\$22.57	\$24.28	\$24.89	\$25.51	\$26.15	\$26.80	\$27.47	\$28.15	\$28.86	\$29.58	\$30.32	\$31.08	\$31.86	\$32.65	\$33.47	\$34.30
Hourly (2080)	\$31.59	\$33.99	\$34.84	\$35.72	\$36.61	\$37.52	\$38.46	\$39.41	\$40.40	\$41.42	\$42.45	\$43.51	\$44.60	\$45.71	\$46.85	\$48.02
Driver/Pump Operator			\$83,325	\$85,425	\$87,561	\$89,734	\$91,981	\$94,265	\$96,623	\$99,054	\$101,522	\$104,064	\$106,679	\$109,332	\$112,058	\$114,859
Hourly (2912)			\$28.62	\$29.34	\$30.07	\$30.82	\$31.59	\$32.38	\$33.19	\$34.02	\$34.87	\$35.74	\$36.64	\$37.55	\$38.49	\$39.45
Hourly (2080)			\$40.07	\$41.07	\$42.10	\$43.15	\$44.23	\$45.32	\$46.46	\$47.63	\$48.81	\$50.04	\$51.29	\$52.57	\$53.88	\$55.23
Lieutenant/Inspector II			\$91,657	\$93,967	\$96,317	\$98,708	\$101,180	\$103,692	\$106,285	\$108,960	\$111,674	\$114,470	\$117,347	\$120,265	\$123,263	\$126,345
Hourly (2912)			\$31.48	\$32.27	\$33.08	\$33.90	\$34.75	\$35.61	\$36.50	\$37.42	\$38.35	\$39.31	\$40.30	\$41.30	\$42.33	\$43.39
Hourly (2080)			\$44.07	\$45.18	\$46.31	\$47.46	\$48.65	\$49.86	\$51.10	\$52.39	\$53.69	\$55.04	\$56.42	\$57.82	\$59.27	\$60.75
Captain/Inspector III/Training Officer/Medical Officer					\$105,949	\$108,579	\$111,298	\$114,061	\$116,914	\$119,856	\$122,842	\$125,917	\$129,082	\$132,291	\$135,590	\$138,979
Hourly (2912)					\$36.39	\$37.29	\$38.23	\$39.17	\$40.15	\$41.16	\$42.19	\$43.25	\$44.33	\$45.43	\$46.57	\$47.73
Hourly (2080)					\$50.94	\$52.21	\$53.51	\$54.84	\$56.21	\$57.63	\$59.06	\$60.54	\$62.06	\$63.61	\$65.19	\$66.82
Battalion Chief							\$122,427	\$125,467	\$128,605	\$131,841	\$135,126	\$138,509	\$141,990	\$145,520	\$149,149	\$152,877
Hourly (2912)							\$42.05	\$43.09	\$44.17	\$45.28	\$46.41	\$47.57	\$48.77	\$49.98	\$51.22	\$52.50
Hourly (2080)							\$58.86	\$60.33	\$61.83	\$63.39	\$64.97	\$66.60	\$68.27	\$69.97	\$71.71	\$73.50
Division Chief							\$131,741	\$135,035	\$138,433	\$141,882	\$145,435	\$149,090	\$152,796	\$156,606	\$160,521	
Hourly (2080)							\$63.34	\$64.93	\$66.56	\$68.22	\$69.93	\$71.68	\$73.46	\$75.30	\$77.18	
Assistant Fire Chief							\$144,915	\$148,539	\$152,276	\$156,071	\$159,978	\$163,999	\$168,076	\$172,267	\$176,573	
Biweekly							\$5,573.66	\$5,713.04	\$5,856.77	\$6,002.74	\$6,153.00	\$6,307.66	\$6,464.47	\$6,625.66	\$6,791.27	

APPENDIX B – CORRECTION SCRIVENER ERRORS

The City Council ratified this Agreement on October 16, 2025. Following its execution by authorized representatives, two scrivener's errors were identified, as listed below.

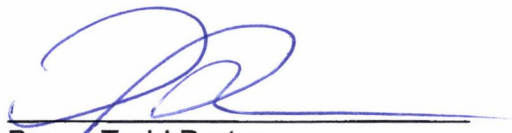
- Article 21, Section 2 regarding certification pay, the omission of Fire Officer III to be excluded.
- Article 31 regarding promotional exams, the last line reads 10-11 years as a firefighter and should read 10-14 years.

Both articles have been updated, and the changes are reflected in red.

All parties agree the scrivener errors set out hereinabove are found to be true and correct and are hereby adopted in the Agreement.

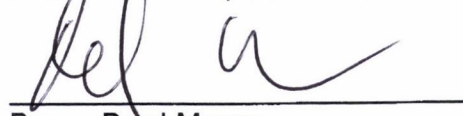
IN WITNESS WHEREOF, the Parties have executed this Agreement in duplicate originals by their duly authorized representatives, to be effective on the 31st day of October 2025.

CITY OF LEANDER



By: Todd Parton,
City Manager

**LEANDER PROFESSIONAL FIRE FIGHTER
ASSOCIATION, LOCAL 4298**



By: Brad Moore,
President

ATTEST:



Dara Crabtree, City Secretary



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Discuss and consider an Ordinance amending Article 9.08, Division 2, Municipal Civil Service for fire fighters to authorize access to department personnel files; and providing for the effective date, open meetings, and related matters.

BACKGROUND:

At the special election held on May 4, 2024, the voters of the City of Leander voted to adopt Chapter 143 of the Texas Local Government Code (“Chapter 143”), known as civil service, for the fire department.

The proposed ordinance provides certain authorized personnel access to the fire department’s personnel files, also known as the "g" files because confidentiality of the files is addressed in Texas Local Government Code Section 143.089(g). The Fire Departments may maintain a departmental personnel file on each fire fighter for the Department's use. Under Texas Local Government Code Sections 143.089(g), the Fire Department cannot release information in the departmental personnel "g" file to anyone. However, Attorney General Opinion JC-0283 states that the chief executive, which is the City Manager, and the City Council, in their official capacities, have an inherent right to examine records contained in the departmental personnel "g" file and to designate those individuals, who shall have access to the file. The proposed ordinance authorizes the Fire Chief to release the departmental personnel "g" files to the City Attorney or designee, outside legal counsel, and the City Secretary or Deputy City Secretaries (who manage responses to open records requests). The ordinance further recognizes that the City Manager, as the chief executive of the City, is authorized by law to have access to the “g” files, and to further designate persons who may access such files.

HISTORY/TIMELINE:

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that the City Council approve this ordinance amending Article 9.08, Division 2, Municipal Civil Service for fire fighters to authorize access to department personnel files.

Below are possible actions available for consideration.

1. Approve as presented,
2. Deny, or
3. Approve with modifications consistent with law.

PRESENTER:

Paige Saenz, City Attorney

Fiscal Impact

Attachments:

1. Ordinance Civil Service

AN ORDINANCE OF THE CITY OF LEANDER, TEXAS

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF LEANDER, TEXAS, AMENDING ARTICLE 9.08, DIVISION 2, MUNICIPAL CIVIL SERVICE FOR FIRE FIGHTERS, TO AUTHORIZE ACCESS TO DEPARTMENT PERSONNEL FILES; AND PROVIDING FOR THE EFFECTIVE DATE, OPEN MEETINGS, AND RELATED MATTERS.

WHEREAS, at the special election held on May 4, 2024, the voters of the City of Leander voted to adopt Chapter 143 of the Texas Local Government Code (“Chapter 143”), known as civil service, for the fire department; and

WHEREAS, the City Council finds, as demonstrated in Attorney General Opinion JC-0283, that the chief executive, which is the City Manager, and governmental body have an inherent right, in their official capacities, to examine records contained in the Fire Departments’ personnel files under Section 143.089(g), Texas Local Government Code, and to designate those individuals, who shall have access to the file;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEANDER, TEXAS, THAT:

Section 1. Findings of Fact. The above and foregoing recitals are hereby found to be true and correct and are incorporated herein as findings of fact.

Section 2. Personnel File Access. Division 2, Article 9.08, City of Leander Code of Ordinances is hereby amended to add section 9.08.018 to read as follows:

Sec. 9.08.018. – Access to the Personnel File.

The release of departmental personnel or “g” files is governed by Section 143.089(g), Texas Local Gov’t Code. The Department Head for the Fire Department is authorized to release departmental personnel or “g” files, maintained under Section 143.089(g), Texas Local Gov’t Code, to persons occupying the positions of the City Attorney or the City Attorney’s designee, outside legal counsel representing the City, or the City Secretary or Deputy City Secretaries. The City Manager, as the chief executive of the City, is authorized by law to have access to departmental personnel or “g” files, maintained under Section 143.089(g), Texas Local Gov’t Code, and to further designate persons who may access such files. The release of any information in the departmental personnel or “g” file, pursuant to the terms of this ordinance, does not constitute a public release of information. The terms of this ordinance in no way enlarges the scope of public access to the departmental personnel or “g” files.”

Section 3. Effective Date. This Ordinance will become effective upon its adoption, passage by the City Council in accordance with the procedures on the date of passage as required and publication as required by law.

Section 4. Open Meetings. It is hereby officially found and determined that the meeting at which this Ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act.

PASSED AND APPROVED this ____ day of _____, 2026.

CITY OF LEANDER, TEXAS

BY: _____
Na’Cole Thompson, Mayor

ATTEST:

Dara Crabtree, City Secretary



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Discuss and consider action on a Resolution committing to a goal of zero roadway fatalities and authorizing the submittal of an application for the Safe Streets and Roads for All (SS4A) Grant; and authorize the City Manager to execute any and all necessary documents.

BACKGROUND:

Safe Streets and Roads for All (SS4A) Grant Program:

The Infrastructure Investment and Jobs Act (IIJA) established the Safe Streets and Roads for All (SS4A) competitive grant program with \$5,000,000,000.00 in appropriated funds from 2022 to 2026 through the US Department of Transportation (USDOT). Approximately \$1,000,000,000.00 is still available for funding in 2026. The purpose of the SS4A Grant Program is to improve roadway safety by significantly reducing and eventually eliminating roadway fatalities and serious injuries. The SS4A Grant Program focuses on the development of a comprehensive safety action plan (referred to as an “Action Plan”) and its implementation for all users of our highways, streets, and roadways, including pedestrians, bicyclists, public transportation users, motorists, personal conveyance and micromobility users, emergency vehicles, and commercial vehicle operators.

The SS4A Grant Program offers two opportunities:

1. Planning and Demonstration Grants – Used to develop, complete, or supplement an Action Plan. This grant is expected to award 400 to 700 projects. The expected funding range per awarded project is between \$100,000.00 to \$5,000,000.00.
2. Implementation Grants – Used to implement projects or strategies that are consistent with an existing Action Plan to address a roadway safety problem. This grant is expected to award 40 to 70 projects. The expected funding range per awarded project is between \$2,500,000.00 and \$25,000,000.00.

On June 17, 2025, the Leander City Council approved adopting the Williamson County Safety Action Plan, which was part of the Regional Safety Action Plan developed by the Capital Area Metropolitan Planning Organization (CAMPO). For the 2026 SS4A Grant Program, staff recommends submitting an implementation grant application for the proposed project: Roadway and Pedestrian Improvements from Hero Way to Crystal Falls Parkway.

Proposed Project:

The City is currently working with engineering firm Kimley-Horn, who developed the City’s US 183 Corridor Study, to assist in preparing an implementation grant application under the SS4A Grant Program. The Roadway and Pedestrian Improvements from Hero Way to Crystal Falls Parkway was identified and recommended in the City’s US 183 Corridor Study. This proposed project corridor is also located within the geographic area as a high injury network in the adopted Safety Action Plan, which supports eligibility for the SS4A Grant Program.

The proposed project consists of combined roadway and pedestrian improvements for the central segment of US 183 from Hero Way to Crystal Falls Parkway. This includes adding raised medians, curb and gutter, sidewalks,

and intersection improvements. The project's purpose is to address existing safety issues and to reduce delay along the corridor while improving access to community assets through the creation of a well-connected pedestrian network. The need for this project is demonstrated through the high rate of crashes along this segment of US 183, which is exacerbated by high traffic volumes. The existing pedestrian network is fragmented, which restricts walkable access to the wide variety of community institutions within the area.

The proposed project may include but is not limited to the following as recommended in the US 183 Corridor Study:

- Installation of a raised median with curb and gutter,
- Add 4 enhanced crossings at US 183 and Hero Way,
- Add 4 enhanced crossings at US 183 and South Street,
- Add enhanced crosswalk across Broade Street at US 183,
- New sidewalk on the west side of US 183 from Hero Way to Sonny Drive,
- New sidewalks on Hero Way north and south side from US 183 to Main Street,
- Fill in sidewalk gaps between Broade Street, US 183, N West Drive, and South Street,
- Add northbound and southbound left turn lanes at US 183 and Hero Way,
- Add westbound right and left turn lanes at US 183 and Hero Way,
- Convert the intersection to a hooded left turn movement at US 183 and Broade Street,
- Add eastbound left and right turn lanes and westbound left turn lane at US 183 and South Street,
- Add eastbound left turn lane at US 183 and Atkin Street,
- New sidewalk on the west side of US 183 from Sonny Drive to north of Sheila Drive,
- Add 4 enhanced crossings at US 183 and Sonny Drive,
- Convert the existing westbound right turn lane to westbound through/right turn lane by removing the existing taper at US 183 and Sonny Drive,
- Convert the existing westbound through/left turn lane to a westbound left turn lane at US 183 and Sonny Drive,
- Add double eastbound left turn lane at US 183 and Sonny Drive,
- Enhance signalization and crosswalk at US 183 and Sheila Drive, and
- Add pedestrian bridge or tunnel to cross US 183 just south of Hero Way.

The City is also considering adding elements from the Old Town Master Plan, such as a trail sequence where East Street is planned to cross Brushy Creek. A connection across Hero Way through East Street could allow pedestrians and bicyclists to connect safely between Old Town and Northline.

SS4A Grant Terms and Conditions:

Staff has provided the most recently updated attached SS4A Grant Terms and Conditions (dated January 22, 2026) if the proposed project were to be awarded and accepted by the City. The Terms and Conditions include:

- General Reporting Terms – The Recipient shall send all reports to all USDOT contacts listed in the grant agreement and reports will be added to a central repository maintained by the Federal Highway Administration (FHWA).
- Progress and Financial Reporting – The Recipient shall submit to the USDOT a Quarterly Performance Progress Report until the end of the period of performance.
- Performance Reporting including Final Report – The Recipient will collect data for each performance measure that is identified in a performance measure table and date. The Recipient shall submit a final report including costs of eligible project using the grant, roadway safety outcomes and additional benefits, lessons learned, and recommendations to future projects to prevent death and serious injuries on roads and streets.

- Federal Law and Public Policy Requirements – The Recipient shall ensure that Federal funding is expended in full accordance with the United States Constitution, Federal law, and statutory and public policy requirements: including but not limited to, those protecting free speech, religious liberty, public welfare, the environment, and prohibiting discrimination.
- Civil Rights and Title VI – Ensures that the Recipient has a plan to comply with civil rights obligations and nondiscrimination laws.
- Federal Freedom of Information Act – The Recipient acknowledges that the Technical Application and materials submitted to the USDOT by the Recipient related to this agreement may become USDOT records.
- Noncompliance and Remedies – If the USDOT determines that the Recipient may have failed to comply with the United States Constitution, Federal law, or the terms and conditions of this agreement, the USDOT may notify the Recipient of a proposed determination of noncompliance.

For the SS4A Implementation Grant, the expected funding range per awarded project is between \$2,500,000.00 and \$25,000,000.00. The SS4A Grant Program requires a 20 percent local match. Based on the US 183 Corridor Study, the initial estimated total cost for the proposed project of Roadway and Pedestrian Improvements from Hero Way to Crystal Falls Parkway is \$12,390,000.00. This initial estimated total cost will likely increase as it is from February 2025 and there may also be additional project components to help facilitate connectivity between Old Town and Northline. City staff anticipate pursuing grant funding up to the maximum amount of \$25,000,000.00, which would require a local match of up to \$5,000,000.00.

HISTORY/TIMELINE:

The grant application deadline is May 26, 2026. USDOT expects to obligate SS4A funding via a signed grant agreement between the Department and the Recipient within 12 months after awards have been announced. USDOT will announce awards no later than 270 days after issuing the Notice of Funding Opportunity (NOFO) which was issued on March 27, 2026. Individual recipient timelines may vary depending on the complexity of project, status of project readiness, and other factors. Funding is expected to be provided on a reimbursement basis once a grant agreement is established, with corresponding invoices. The period of performance for Implementation Grant agreements may not exceed five (5) years.

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that the City Council approve this resolution committing to a goal of zero roadway fatalities and authorize the submittal of an application for the Safe Streets and Roads for All (SS4A) Grant; and authorize the City Manager to execute any and all necessary documents.

PRESENTER:

Kent Souriyasak, Assistant to the City Manager/Innovation Coordinator

Fiscal Impact

Attachments:

1. 2026 SS4A Grant Presentation (Updated)
2. Resolution
3. Proposed Project

4. SS4A Project Location Map
5. Notice of Funding Opportunity (NOFO) for Safe Streets and Roads for All (SS4A) Grant Program
6. Grant Terms and Conditions

City of
Leander



Safe Streets & Roads for All (SS4A) Grant Program



SS4A Grant Program

- To improve roadway safety by significantly reducing and eventually eliminating roadway fatalities and serious injuries
- Two Grant Opportunities:
 - 1) Planning and Demonstration – used to develop, complete, or supplement a safety action plan
 - 2) Implementation – used to implement projects or strategies consistent with a safety action plan to address a roadway safety problem



SS4A Grant Program Timeline

- 03/27/2026 – Notice of Funding Opportunity (NOFO) was issued
- 05/26/2026 – Grant application deadline
- USDOT will announce awards no later than 270 days after NOFO was issued
- Grant agreements may not exceed 5 years



Proposed Implementation Project

- Roadway and Pedestrian Improvements from Hero Way to Crystal Falls Parkway
- Recommended in US 183 Corridor Study
- Project corridor is located within geographic area as a high injury network in the Williamson County Safety Action Plan



Proposed Implementation Project

- Adds raised medians, curb and gutter, sidewalks, and intersection improvements
- Addresses existing safety issues and will reduce delay while improving access through a well-connected pedestrian network
- Project need is demonstrated through high rate of crashes exacerbated by high traffic volumes along US 183
- Existing pedestrian network is fragmented, which restricts walkable access to the wide variety of community institutions within the area



SS4A Implementation Grant

- Maximum grant amount is \$25 million
- Requires 20 percent local match (up to \$5 million)
- Based on US 183 Corridor Study, the initial estimated project cost is \$12.39 million
 - Cost may increase as it is from February 2025 and there may be additional project components to help facilitate connectivity between Old Town (both east and west sides of US 183) and Northline



SS4A Grant Terms & Conditions

- General Reporting Terms
- Progress and Financial Reporting
- Performance Reporting including Final Report
- Compliance with Civil Rights Act of 1964 and Federal Freedom of Information Act
- Noncompliance and Remedies
- Federal Law and Public Policy Requirements
 - Federal funding is expended in full accordance with the United States Constitution, Federal law, and statutory and public policy requirements including but not limited to, those protecting free speech, religious liberty, public welfare, the environment, and prohibiting discrimination



Next Steps

- 1) Approve resolution submitting grant application
- 2) Submit grant application by 05/26/2026
- 3) Receive award notification
- 4) If awarded, grant agreement will be brought to City Council for acceptance

City of
Leander



Questions?

A RESOLUTION OF THE CITY OF LEANDER, TEXAS

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEANDER, TEXAS, COMMITTING TO A GOAL OF ZERO ROADWAY FATALITIES AND AUTHORIZING APPLICATION FOR THE SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT; REPEALING CONFLICTING RESOLUTIONS; INCLUDING A SEVERABILITY CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Leander recognizes that traffic fatalities and serious injuries are preventable, and that loss of life is unacceptable on our roadways; and

WHEREAS, the U.S. Department of Transportation “Safe Streets and Roads for All (SS4A) Program” supports implementation of local initiatives aimed at reducing and eliminating roadway fatalities and serious injuries for all roadway users through strategies identified in a comprehensive action plan using National Roadway Safety Strategy; and

WHEREAS, Williamson County, Texas and regional partners including the City of Leander participated in safety planning activities to develop the “Williamson County Safety Action Plan” by identifying high-risk areas, analyzing crash data, engaging stakeholders, and outlining strategies to enhance transportation safety through the Safe System Approach; and

WHEREAS, the City of Leander adopted the “Williamson County Safety Action” which is part of the greater “Capital Area Metropolitan Planning Organization (CAMPO) Regional Safety Action Plan”; and

WHEREAS, the SS4A Implementation Grant provides an opportunity to obtain federal funding to support the design and construction of transportation safety projects to prevent crashes and minimize the harm caused to those involved; and

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LEANDER, TEXAS:

Section 1. The meeting at which this resolution was approved was conducted in compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

Section 2. The facts and recitations contained in the preamble of this resolution are hereby found and declared to be true and correct and are incorporated by reference herein and expressly made a part hereof, as if copied verbatim.

Section 3. The City Council of the City of Leander commits to the vision of zero roadway fatalities and serious injuries by the year 2050, aligning with the objectives of the SS4A program and Texas Road to Zero.

Section 4. The City Council of the City of Leander hereby approves its participation in the 2026 SS4A program, including submittal of the grant application and commitment to providing the required twenty (20) percent local match for the total project funding.

Section 5. The City Manager or designee is hereby authorized to prepare and submit applications to the U.S. Department of Transportation to receive funding from the SS4A Program for Projects on behalf of the City and the Mayor is authorized to provide a letter of support.

Section 6. If any provision of this resolution, or application thereof, to any person or circumstance, shall be held invalid, such invalidity shall not affect the other provisions, or application thereof, of this resolution, which can be given effect without the invalid provision or application, and to this end the provisions of this resolution are hereby declared to be severable.

Section 7. The Mayor is hereby authorized to sign this resolution and the City Secretary to attest. This resolution shall become effective and be in full force and effect immediately in accordance with the provisions of the City Charter of the City of Leander.

PASSED AND APPROVED on the 21st of May, 2026.

ATTEST:

THE CITY OF LEANDER:

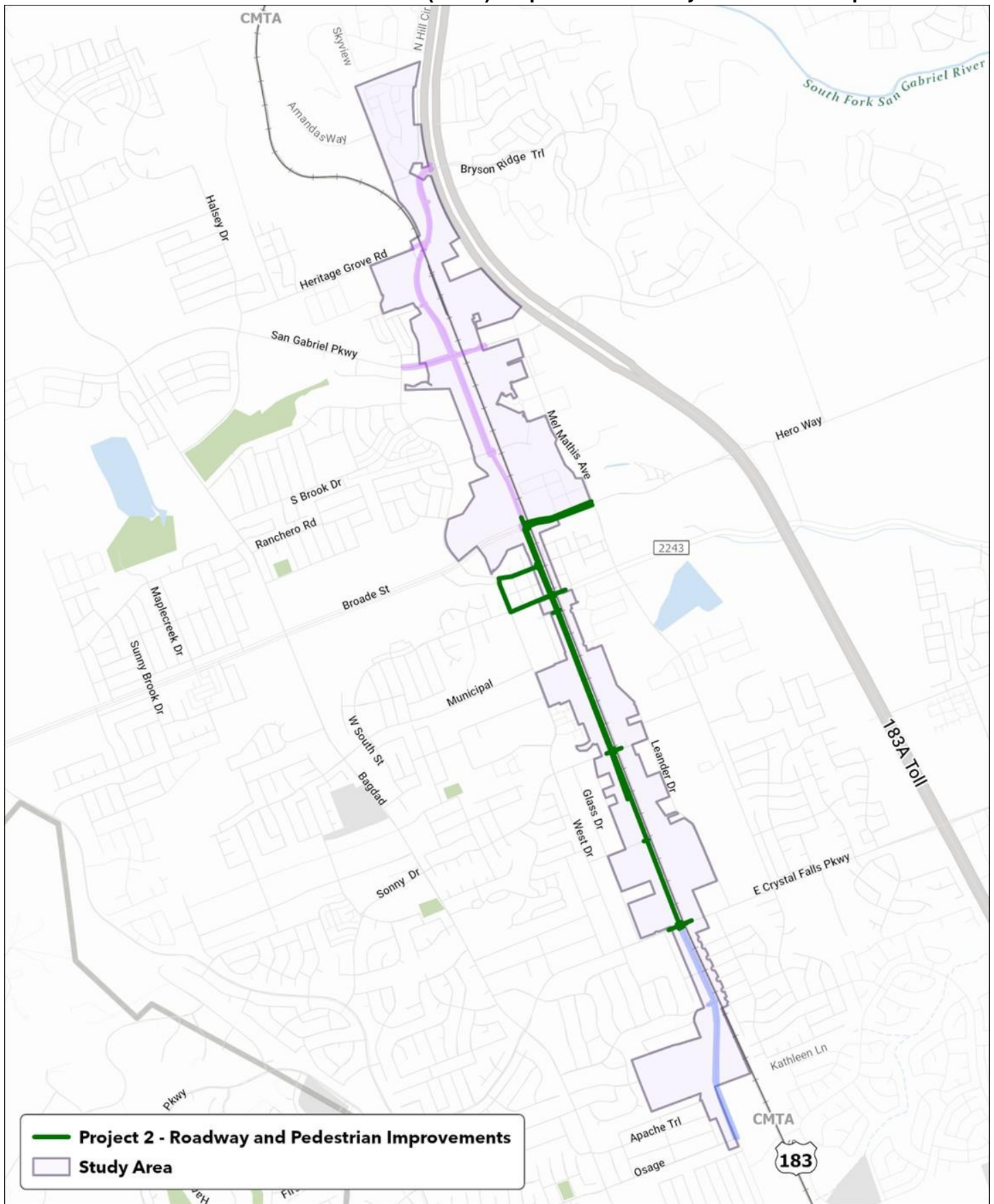
Dara Crabtree, City Secretary

Na’Cole Thompson, Mayor

Proposed Project to Safe Streets and Roads for All (SS4A) Grant Program

	Project Description	Roadway	To	From	Type	Most Probable Grant Opportunity	First Grant Application Window	Project Timeline (from 2025)	Planning Level Estimate	Inflated Estimate	Rounded Estimate
Project 2: Roadway and Pedestrian Improvements from Hero Way to Crystal Falls Parkway (Segment 2)	Installation of a raised median with curb and gutter (1.8 miles)	US 183	Hero Way	Crystal Falls Pkwy	Access Management, Roadway Improvements	STP-MM	Quarter 4 - 2030	0 - 5 Years	\$1,965,000	\$2,400,000	\$12,390,000
	Add 4 enhanced crossings at US 183 & Hero Way	NA	NA	NA	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$45,000	\$60,000	
	Add 4 enhanced crossings at US 183 & South St	NA	NA	NA	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$45,000	\$60,000	
	Add enhanced crosswalk across Broade St at US 183	NA	NA	NA	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$6,000	\$10,000	
	New Sidewalk on the west side of US 183 from Hero Way to Sonny Dr (1 mile)	US 183	Hero Way	Sonny Dr	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$350,000	\$430,000	
	New Sidewalk on Hero Way north side from US 183 to Main St (0.3 miles)	Hero Way	US 183	Main St	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$105,000	\$130,000	
	New Sidewalk on Hero Way south side from US 183 to Main St (0.3 miles)	Hero Way	US 183	Main St	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$105,000	\$130,000	
	Fill in sidewalk gaps between Broade St, US 183, NW Dr, and South St (0.6 miles)	NA	NA	NA	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$210,000	\$260,000	
	1) Add additional southbound left turn lane - US 183 & Hero Way; 2) Add additional northbound left turn lane - US 183 & Hero Way; 3) Add Westbound right turn lane (340' deceleration + 100' taper) - US 183 & Hero Way; 4) Add Westbound left turn lane (340' deceleration + 100' taper) - US 183 & Hero Way	NA	NA	NA	Intersection Capacity Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$1,305,000	\$1,590,000	
	Convert the intersection to a "hooded" left turn movement - US 183 & Broade St	NA	NA	NA	Intersection Capacity Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$805,000	\$980,000	
	1) Add eastbound left turn lane (200' deceleration + 100' taper) - US 183 & South St; 2) Add eastbound right turn lane (150' deceleration + 100' taper) - US 183 & South St; 3) Add westbound left turn lane (200' deceleration + 100' taper) - US 183 & South St	NA	NA	NA	Intersection Capacity Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$490,000	\$600,000	
	Add eastbound left turn lane (100' deceleration + 50' taper) - US 183 & Atkin St	NA	NA	NA	Intersection Capacity Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$145,000	\$180,000	
	New Sidewalk on the west side of US 183 from Sonny Dr to 1,000' north of Sheila Dr (0.2 miles)	US 183	Sonny Dr	1,000' north of Sheila Dr	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$70,000	\$90,000	
	Add 4 enhanced crossings at US 183 & Sonny Dr	NA	NA	NA	Pedestrian Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$45,000	\$60,000	
	1) Convert the existing westbound right turn lane to westbound through + right turn lane by removing the existing taper - US 183 & Sonny Drive; 2) Convert the existing westbound through + left turn lane to westbound left turn lane (200' deceleration + 50 taper) - US 183 & Sonny Drive; 3) Add double eastbound left turn lane (200' deceleration + 50' taper) - US 183 & Sonny Drive	NA	NA	NA	Intersection Capacity Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$690,000	\$840,000	
	US 183 & Sheila - Signalization and crosswalk enhancements	NA	NA	NA	Safety Improvements	STP-MM	Quarter 4 - 2025/2026	0 - 5 Years	\$750,000	\$920,000	
	Pedestrian Bridge or Tunnel to cross US 183 just south of Hero Way					TxDOT - TA, TASA, or ATIIIP	Quarter 2 or 4 - 2028	0 - 5 Years	\$3,000,000	\$3,650,000	

Safe Streets and Roads for All (SS4A) Proposed Grant Project Location Map



0 1 mi.



DEPARTMENT OF TRANSPORTATION

Office of the Secretary of Transportation

Docket Number: DOT-OST-2026-0050

DOT FY 2026 Safe Streets and Roads for All Funding

ISSUED: March 27, 2026

AGENCY: Office of the Secretary of Transportation, U.S. Department of Transportation (DOT or the Department)

ACTION: Notice of Funding Opportunity (NOFO or Notice), Assistance Listing # 20.939

Each section of this Notice contains information and instructions relevant to the application process for Safe Streets and Roads for All (SS4A) grants, and all applicants should read this Notice in its entirety to have the information they need to submit eligible and competitive applications.

Section	Content
A	Basic Information
B	Definitions
C	Eligibility Information
D	Program Description
E	Application Contents and Format
F	Submission Requirements and Deadlines
G	Application Review Information
H	Federal Award Notices
I	Post-Award Requirements and Administration
J	Other Information

A. Basic Information

Federal Agency Name	Office of the Secretary of Transportation, U.S. Department of Transportation
Announcement Type	Notice of Funding Opportunity
Funding Opportunity Number	DOT-SS4A-FY26-01 (Grants.gov)
Assistance Listing Number	20.939
Executive Summary	Funds for the fiscal year (FY) 2026 SS4A grant program are to be awarded on a competitive basis to support planning, infrastructure, and behavioral and operational initiatives to prevent fatalities and serious injuries on roads and streets involving all roadway users, including pedestrians, bicyclists, public transportation, motorists, and commercial vehicle operators.
Objective	The purpose of this notice is to solicit applications for SS4A.
Eligible Applicants	• Metropolitan planning organizations; • Political subdivisions of a State or territory (e.g., cities, towns, counties); • Federally recognized Tribal governments; and • A multijurisdictional group of entities described in any of the aforementioned three types of entities.
Eligible Project Types	• Develop a comprehensive safety action plan (Action Plan). • Conduct supplemental safety planning to enhance an Action Plan. • Carry out demonstration activities to inform the development of, or an update to, an Action Plan. • Perform planning, design, and development activities for projects and strategies identified in an Action Plan. • Implement projects and strategies identified in an Action Plan that address roadway safety problems.
Funding Details	This Notice makes available up to \$993,488,194 for FY 2026 grants: <u>\$687,809,874</u> is available for Implementation Grants ○ Expected number of awards: 40 to 70 ○ Expected funding range: \$2,500,000 to \$25,000,000 <u>\$305,678,320</u> is available for Planning and Demonstration Grants ○ Expected number of awards: 400 to 700 ○ Expected funding range: \$100,000 to \$5,000,000 DOT reserves the right to make more, or fewer, awards. DOT reserves the discretion to alter minimum and maximum award sizes upon receiving the full pool of applications and assessing the needs of the program in relation to the SS4A grant priorities in Section D.vi: Grant Priorities. DOT may increase the overall amount of funding if additional funds become available.

Funding Restrictions	Not more than 15 percent of the \$1 billion in FY 2026 funds made available to carry out the SS4A program may be awarded to eligible applicants in a single State.¹ A minimum of 30 percent of the total funds made available in FY 2026 must be awarded for developing an Action Plan, including supplemental planning to update an existing Action Plan, or demonstration activities to inform the development or update of an Action Plan.
Key Dates	Planning and Demonstration Grant and Implementation Grant applications must be submitted by 5:00 PM (EDT) on May 26, 2026. Technical questions must be submitted by 5:00 PM (EDT) on April 24, 2026. Pre-application eligibility review requests must be submitted for Implementation Grants by 5:00 PM (EDT) on April 24, 2026.
Application Links	Applications must be submitted via Valid Eval, an online application submission system used by DOT • Implementation Grant Application: https://usg.valideval.com/teams/usdot_ss4a_2026_implementation/signup • Planning and Demonstration Grant Application: https://usg.valideval.com/teams/usdot_ss4a_2026_planning_demo/signup Customer support for Valid Eval can be reached at support@valideval.com.
Agency Contact Information	Email: SS4A@dot.gov Website: https://www.transportation.gov/grants/SS4A DOT will regularly post answers to common questions and requests for clarification, as well as schedule information for webinars providing additional guidance on the SS4A website.

1. Changes in the FY 2026 NOFO

The FY 2026 NOFO substantively differs from the FY 2025 NOFO in the following ways:

- DOT is placing a priority on Public Safety Infrastructure.
- Section B. Definitions. Clarifying information is added regarding Public Safety Infrastructure for post-crash care, emergency response coordination, and prehospital blood transfusion activities.

¹ Funding for Tribal lands will be treated as their own State and will not count toward a State's 15% limit.

- Section G. Application Review Information has been updated to include clearer information regarding how SS4A applications will be assessed.
- Section G. Application Review Information. Added language noting that if DOT does not receive enough merit-worthy applications for Planning and Demonstration Grants to award the 30 percent set aside requirement, surplus funds may be redirected toward merit-worthy Implementation Grants.
- Added language highlighting new Executive Orders and DOT Orders.

B. Definitions

Term	Definition
Applicant's Jurisdiction(s)	The U.S. Census tract(s) where the applicant operates or performs their safety responsibilities. If an applicant is seeking funding for multiple jurisdictions, they should include all relevant Census tracts for the jurisdictions covered by the application.
Comprehensive Safety Action Plan	A comprehensive safety action plan (referred to as an "Action Plan") is a plan to prevent roadway fatalities and serious injuries in a locality or region or on Tribal land. This can be either an Action Plan developed with a Planning and Demonstration Grant, or a previously developed plan (e.g., a Vision Zero plan or similar plan) that is substantially similar to and meets the eligibility requirements of an Action Plan. See Table 1 for a detailed description.
Fatal or Serious Injury Crash	A fatal or serious injury crash involves a motor vehicle traveling on a roadway customarily open to the public. To be considered a motor vehicle related fatal injury, the crash must involve a motor vehicle traveling on a trafficway customarily open to the public and must result in the death of a vehicle occupant or a nonoccupant within 30 days of the crash. This definition aligns with the definition of a fatal crash in the Fatality Analysis Reporting System (FARS).
High-Injury Network	Identifies the highest concentrations of motor vehicle related crashes resulting in serious injuries and fatalities within a given roadway network or jurisdiction.
Political Subdivision of a State	A unit of government created under the authority of State law. This includes cities, towns, counties, special districts, certain transit agencies, and similar units of local government. A transit district, authority, or public benefit corporation is eligible if it was created under State law, including transit authorities operated by political subdivisions of a State.
Public Safety Infrastructure	Physical and digital hardware, software, systems, technologies, equipment, protocols, facilities, and coordination models used by public safety agencies such as 9-1-1, emergency medical services (EMS), fire services, law enforcement, and trauma system partners to either prevent, respond to, or reduce the severity of roadway crashes. Public safety infrastructure may be permanent, modular, configurable, or interoperable, and may include temporary, pilot, or limited-scale deployments.

Term	Definition
Rural	For the purposes of this NOFO, jurisdictions outside an Urban Area (UA) or located within UAs with populations fewer than 200,000, based on the 2020 Census, will be considered rural. Lists of UAs are available on the U.S. Census Bureau website at https://www2.census.gov/geo/docs/reference/ua/2020_Census_ua_list_all.xlsx
Safe System Approach	A guiding principle to address the safety of all road users. It involves a paradigm shift to improve safety culture, increase collaboration across all safety stakeholders, and refocus transportation system design and operation on anticipating human mistakes and lessening impact forces to reduce crash severity and save lives. ²
Areas of Persistent Poverty and Underserved Community	Areas of Persistent Poverty (APP)³ are defined as: • Any county that has consistently had greater than or equal to 20 percent of the population living in poverty during the 30-year period preceding November 15, 2021, as measured by the 1990 and 2000 decennial census and the most recent annual Small Area Income Poverty Estimates as estimated by the Bureau of the Census • Any census tract with a poverty rate of at least 20 percent as measured by the 2014 – 2018 5-year data series available from the American Community Survey of the Bureau of the Census • Any territory or possession of the United States Underserved Community will use the same definition as APP for purposes of this NOFO.

C. Eligibility Information

1. Eligible Applicants

Section 24112(a)(2) of the Infrastructure Investment and Jobs Act (IIJA), Pub. L. 117–58, provides statutory eligibility criteria for the SS4A grants. Eligible applicants for SS4A grants are:

²For additional information, visit: <https://www.transportation.gov/safe-system-approach>

³ See 49 U.S.C. § 6702(a)(1).

1. a metropolitan planning organization (MPO);
2. a political subdivision of a State or territory;
3. a federally recognized Tribal government; and
4. a multijurisdictional group of entities made up of any of the aforementioned three types of entities.

A multijurisdictional group of entities should identify a lead applicant as the primary point of contact. Non-profits are not eligible applicants unless created under State law with roadway safety and/or planning responsibilities equivalent to a political subdivision of a State. States and territories are not eligible applicants.

SS4A award recipients from all previous years are eligible to apply in FY 2026. FY 2026 Projects of Merit, which are Implementation Grant or Planning and Demonstration Grant applications that received a Highly Recommended rating, may automatically be carried forward for consideration under a future SS4A NOFO, subject to availability of appropriations and specific funding requirements which will be explained in future NOFOs. Applicants would be responsible for updating an application should the future SS4A NOFO include program or policy changes from this FY 2026 NOFO.

Additional Eligibility Requirements for Implementation Grant Applicants

An eligible applicant for an Implementation Grant must also meet at least one of the following conditions:

- have ownership and/or maintenance responsibilities over a roadway network;
- have safety responsibilities that affect roadways; or

- have an agreement in the form of a signed letter, MOU, or other documentation from the agency that has ownership and/or maintenance responsibilities for the roadway within the applicant's jurisdiction.

2. Number of Applications

Eligible applicants may submit one application only to the FY 2026 funding opportunity. If multiple applications are received from the same political subdivision of a State and/or applicant, the last application submitted will be reviewed. If an applicant is eligible for both a Planning and Demonstration Grant and an Implementation Grant, the applicant must choose between applying for a Planning and Demonstration Grant or an Implementation Grant.

Implementation Grant applicants may request funds to bundle supplemental planning and demonstration activities as described in Section D.8.i, alongside a request for funds to implement projects and strategies.

3. Planning and Demonstration Grant Eligibility Requirements

Eligible activities for a Planning and Demonstration Grant include: develop a new Action Plan, conduct supplemental safety planning to update an existing Action Plan, or carry out safety demonstration activities to inform the development of or update to an Action Plan.

These activities may be bundled in any combination, provided that the requirements in this Notice are met. DOT encourages complementary but distinct activities, including but not limited to safety demonstration activities that will help inform the development of an Action Plan.

Any applicant that meets the eligibility requirements described below may apply for a Planning and Demonstration Grant to develop an Action Plan.

i. Developing an Action Plan

The development of an Action Plan must include all relevant road users and be at a broad, systemwide geography (i.e., the eligible applicant's entire jurisdiction, not a few road segments within a jurisdiction). Corridor-level or site-specific studies are considered to be supplemental planning and not an Action Plan. Applicants with an existing Action Plan may also apply to update their Action Plan.

ii. Supplemental Planning and Demonstration Activities

Supplemental planning broadly refers to an activity that informs the development of a new or existing Action Plan. Eligible supplemental planning activities include, but are not limited to, the following:

- Action plan updates
- Action plan consolidation including combining different jurisdiction's action plans or integrating topical safety activities into an action plan
- Complementary or topical safety plan development
- Road safety audits
- Follow-up data collection and safety analysis
- Progress reporting
- Stakeholder engagement and collaboration
- Roadway safety planning

Demonstration activities are temporary safety improvements that inform the Action Plan by testing proposed project and strategy approaches to determine future benefits and future scope.

Eligible demonstration activities include, but are not limited to the following:

- Feasibility studies

- MUTCD engineering studies
- Behavioral or operational activity pilot programs
- New technology pilot programs

Examples of eligible supplemental planning and demonstration activities are provided at [Planning and Demonstration Activities - SS4A | US Department of Transportation](#).

iii. Action Plan Requirement

Applicants requesting Federal funding to conduct supplemental planning and/or demonstration activities **only**, without developing or updating an Action Plan must either a) have an existing Action Plan, which is demonstrated through meeting the Action Plan requirements outlined in the [Self-Certification Eligibility Worksheet](#)⁴ and described in Table 1: Action Plan Components, b) have received SS4A funding in a previous round to develop or update an Action Plan and are in the process of completing or updating an Action Plan, as described in Table 1: Action Plan Components, or c) use a higher-level jurisdiction's Action Plan as described below.

If a higher-level jurisdiction (e.g., an MPO or county would be a higher-level jurisdiction for a city or town) has an eligible and finalized Action Plan, or is in the process of completing or updating an SS4A-funded Action Plan from a previous grant round, an eligible applicant can apply for supplemental planning and/or demonstration activities without its own plan only if: 1) the geographic boundaries of the higher-level jurisdiction's Action Plan cover the eligible applicant's jurisdiction; 2) the proposed activities are coordinated with the higher-level jurisdiction and the application demonstrates such coordination; and 3) the activities will inform the Action Plan of the higher-level jurisdiction.

⁴ <https://www.transportation.gov/grants/ss4a/self-certification-worksheet>.

iv. Duplicative Action Plans

An application may be deemed duplicative, and therefore ineligible, if it requests funds to develop a new Action Plan when another jurisdiction is already preparing an Action Plan in the same area using SS4A funding and/or requests funds to develop a new Action Plan in the same area as another FY26 application. Duplicative funding requests to develop a new Action Plan will be identified and assessed for merit within the context of other jurisdictions and their planning activities and will result in an eligibility determination.

4. Implementation Grant Eligibility Requirements

i. Action Plan Requirement

To apply for an Implementation Grant, the applicant must certify that they have an existing plan that is substantially similar to an Action Plan as defined in Section B and Table 1: Action Plan Components and has been finalized and/or last updated between 2021 and May 26, 2026. The components required for an existing plan to be substantially similar to an Action Plan may be found in up to three plans (*e.g.*, a regional transportation safety plan and a local Vision Zero plan may be used together to meet all component requirements).

If another jurisdiction (*e.g.*, an MPO or county) has an existing plan in place that meets Action Plan eligibility requirements, an eligible applicant covered within the Action Plan's geographic boundaries could apply without its own plan as long as the existing plan is focused, at least in part, on the roadway network within the applicant's jurisdiction, the plans include the applicant's projects and strategies, and all other eligibility requirements are met.

If an applicant does not have an existing Action Plan or is not located in a jurisdiction which has an existing Action Plan, they should apply for a Planning and Demonstration Grant to develop one. They should **NOT** apply for an Implementation Grant.

The plan, or a combination of up to three plans, must be uploaded as an attachment to the application or provided as web links to publicly available sites. Applicants should use the [Self-Certification Eligibility Worksheet](#) to determine eligibility and upload the completed worksheet with their application.⁵

Ineligible Plans

State-level Action Plans (*e.g.*, a Strategic Highway Safety Plan required under 23 U.S.C. § 148, State Highway Safety Plans required under 23 U.S.C. § 402, Commercial Vehicle Safety Plans required under 49 U.S.C. § 31102, or Public Transportation Agency Safety Plans required under 49 U.S.C. § 5329) cannot be used as an established plan to apply for an Implementation Grant.

Alignment With All Action Plan Components

Implementation Grant applicants who meet any of the following conditions must update their Action Plan during the period of performance for the grant agreement to align with all Action Plan components in Table 1: Action Plan Components as a condition of receiving SS4A funds:

- Self-Certification Eligibility Worksheet areas that include a “no” response; or
- Safety focus in the qualifying Action Plan does not include all road users.

Implementation Grant applicants are encouraged to request supplemental planning funding in their application to complete any missing components of an existing plan but may choose to complete such activities without Federal funding.

5. Cost Sharing or Matching

The Federal share of an SS4A grant may not exceed 80 percent of total eligible SS4A project costs. Recipients are required to contribute a local matching share of no less than 20 percent of total eligible project costs. Matching funds may include funding from the applicant or other eligible non-Federal sources. Unless otherwise authorized by statute, all matching contributions must be from non-Federal sources. Applicants that intend to combine SS4A funds with Federal-Aid funds provided under Title 23 U.S.C. could experience a significant delay in the programming of funding and the execution of a grant agreement.

i. Exceptions to Non-Federal Match Requirements

In the following situations, the non-federal match requirement may be met with Federal funds or may be waived:

- For eligible applicants on federally recognized American Indian and Alaska Native tribes, nations, bands, communities and affiliated groups, Tribal Transportation Program and Tribal Transportation Program Safety Funds are Federal funding programs, and these programs may be used as non-Federal match.
- For eligible applicants located in the U.S. Virgin Islands, Guam, American Samoa, and the Commonwealth of the Northern Mariana Islands, when the required local match is less than \$200,000, SS4A will apply a 100 percent Federal share and waive local match requirements per 48 U.S.C. § 1469a and Pub. L. 96-205, Title VI, § 601, as amended, and consistent with OMB Controller Alert CA-23-04, Waiving Matching Fund Requirements for Insular Areas.

ii. Types of Non-Federal Match

In accordance with 2 CFR § 200.306, grant recipients may use in-kind or cash contributions toward local match requirements so long as those contributions meet the requirements under 2 CFR § 200.306(b). Any in-kind contributions used to fulfill the cost-share requirement for both Planning and Demonstration Grants and Implementation Grants must:

- Be in accordance with the cost principles in 2 CFR Part 200, Subpart E;
- Include documented evidence of completion within the period of performance; and
- Support the execution of the eligible activities in Section D.10: Eligible Activities and Costs

Additional information about match requirements and costs that can be considered match are available at <https://www.transportation.gov/grants/SS4A>.

D. Program Description

1. Overview

The Infrastructure Investment and Jobs Act (IIJA), Pub. L. 117–58, authorized and appropriated \$1,000,000,000 to be awarded by DOT for FY 2026 for the SS4A grant program.⁶ This Notice solicits applications for activities to be funded under the SS4A grant program.

The purpose of SS4A grants is to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries through the development, refinement, and implementation of Action Plans focused on all users, including pedestrians, bicyclists, public transportation users, motorists, and commercial vehicle operators. The Action Plans include

⁶ See IIJA, Pub. L. 117-58, 135 Stat. 429, 815, Div. B, Title IV, § 24112; *id.*, 135 Stat at 1413, Div. J, Title VIII.

strategies to implement the Safe System Approach. The program provides funding to develop tools to strengthen a community's approach to roadway safety and is designed to meet the needs of local, Tribal, and regional communities that differ dramatically in size, location, and experience administering Federal funding.

2. Total Funding Available

IIJA established the SS4A program with \$5,000,000,000 in advanced appropriations in Division J, including \$1,000,000,000 for FY 2026. DOT has retained not more than 2 percent, or **\$20,000,000**, for administrative expenses.⁷ In addition, DOT has \$13,488,194 in carryover funds. Therefore, this Notice makes available up to \$993,488,194 for FY 2026 grants under the SS4A program. Refer to Section G for greater detail on additional funding considerations and Section A. Basic Information for funding restrictions.

3. Start Dates and Period of Performance

DOT expects to obligate SS4A award funding via signed grant agreements between DOT and recipients, as flexibly and expeditiously as possible, within 12 months of award announcement. Because award recipients under this program may be first-time recipients of Federal funding, DOT is committed to providing assistance to help them through the process of securing a grant agreement and delivering grant projects and strategies through the SS4A Technical Assistance Center⁸. Applicants who have never received Federal funding from DOT are also encouraged to partner with eligible applicants within the same region, such as an MPO, that have established

⁷ IIJA § 24112(f)(2)

⁸ For additional information about the SS4A Technical Assistance Center, visit: <https://www.ss4aclearinghouse.org/TechnicalAssistance>

financial relationships with DOT and knowledge of Federal grant administration requirements. While States are not eligible applicants and cannot be a co-applicant (which includes State Departments of Transportation and similar State-level entities), eligible applicants are encouraged to seek guidance on project delivery and processes from States and other entities experienced with administering Federal grants, outside of the SS4A grant award process, to ensure effective administration of a grant award. The expected period of performance for Planning and Demonstration and Implementation Grant agreements is between 24 months and five years, depending on the scope and extent of the grant activities. The period of performance for Planning and Demonstration Grant and Implementation Grant agreements may not exceed five years.

4. Data Collection Requirements

Pursuant to section 24112(i)(1) of IIJA, DOT must post on a publicly available website best practices and lessons learned for preventing roadway fatalities and serious injuries pursuant to strategies or interventions implemented under SS4A. In addition, DOT must evaluate and incorporate, as appropriate, the effectiveness of strategies and interventions implemented under the SS4A grant program into the publicly available website on best practices and lessons learned.⁹ The best practices and lessons learned collected thus far are available on the [SS4A Clearinghouse website](#). DOT intends to measure safety outcomes through a combination of grant agreement activities and data collections, including DOT data collections already underway and program evaluations separate from the individual grant agreements. The grant data-collection

⁹ IIJA specifically cites *Countermeasures That Work: A Highway Safety Countermeasure Guide for State Highway Safety Offices, Eleventh Edition*, or any successor document.

requirements reflect the need to build evidence of noteworthy strategies and best practices. DOT expects to use the data and outcome information collected before and after evaluations. See Section I for more information about post-award reporting requirements.

5. Grant Options and Deliverables

The SS4A program provides funding for two main types of grants: **Planning and Demonstration Grants** and **Implementation Grants**. Planning and Demonstration Grants are used to develop, complete, or supplement an Action Plan, as well as carry out safety demonstration activities that inform an Action Plan. Implementation Grants are used to implement strategies or projects that are consistent with an existing Action Plan. In addition, applicants may bundle funding requests for supplemental planning and demonstration activities that inform the Action Plan into an Implementation Grant application.

i. Planning and Demonstration Grants

Action Plan

An Action Plan is the foundation of the SS4A grant program and supports the implementation of projects and strategies that will help achieve local, data-driven transportation safety goals. The goal of an Action Plan is to develop a holistic, well-defined strategy to prevent roadway fatalities and serious injuries in a locality, region, or on Tribal Lands. Grants for Action Plans provide Federal funds to eligible applicants to develop, complete, or enhance an Action Plan for broad, systemwide geography covering the applicant's entire jurisdiction.

The primary deliverable is a publicly available Action Plan. For the purposes of the SS4A grant program, an Action Plan includes the components in Table 1. DOT considers the process of

developing an Action Plan to be critical for success and the components reflect a process-oriented set of activities. For applications involving a multi-jurisdictional group, applicants may propose the development of a single Action Plan covering all jurisdictions, several plans for individual jurisdictions, or a system to administer sub-awards to entities within its jurisdiction.

Table 1: Action Plan Components

Component	Description
Leadership Commitment and Goal Setting	An official public commitment (<i>e.g.</i> , resolution, policy, ordinance) by a high-ranking official and/or governing body (<i>e.g.</i> , Mayor, City Council, Tribal Council, MPO Policy Board) to an eventual goal of zero roadway fatalities and serious injuries. The commitment must include a goal and timeline for eliminating roadway fatalities and serious injuries achieved through one, or both, of the following: (1) the target date for achieving zero roadway fatalities and serious injuries, or (2) a percentage reduction of roadway fatalities and serious injuries by a specific date with an eventual goal of eliminating roadway fatalities and serious injuries.
Planning Structure	A committee, task force, implementation group, or similar body charged with oversight of the Action Plan development, implementation, and monitoring.
Safety Analysis	Analysis of existing conditions and historical trends that provides a baseline level of crashes involving fatalities and serious injuries across a jurisdiction, locality, Tribe, or region. Includes an analysis of crash locations and crash severity, as well as contributing factors and crash types by relevant road users (<i>e.g.</i> , motorists, pedestrians, transit users, etc.). Analysis of systemic and specific safety needs is also performed, as needed (<i>e.g.</i> , high-risk road features, specific safety needs of relevant road users, analysis of the built environment, demographics, and structural issues). The safety analysis can consider factors that influence the severity of outcomes when crashes occur, including the availability and coordination of emergency response and post-crash care systems. To the extent practical, the analysis should include all roadways within the jurisdiction, without regard to ownership. Based on the analysis performed, a geospatial identification of higher-risk locations is developed (a high-injury network or equivalent).

Component	Description
Engagement and Collaboration	Robust engagement with the public and relevant stakeholders and partners, including the private sector, and community groups allows for both community representation and feedback. Information received from engagement and collaboration is analyzed and incorporated into the Action Plan. Overlapping jurisdictions are included in the process. Plans and processes are coordinated and aligned with other governmental plans and planning processes to the extent practicable.
Policy and Process Changes	Assessment of current local policies, plans, guidelines, and/or standards (<i>e.g.</i> , manuals) to identify opportunities to improve how processes prioritize transportation safety. The Action Plan discusses implementation through the adoption of revised or new local policies, guidelines, and/or standards, as appropriate.
Strategy and Project Selections	Identification of a comprehensive set of projects and strategies informed by data, the best available evidence and noteworthy practices, and stakeholder input that will address the safety problems described in the Action Plan. These strategies and countermeasures focus on a Safe System Approach and effective interventions and consider multidisciplinary activities. To the extent practicable, data limitations are identified and mitigated. Once identified, the projects and strategies are prioritized in a list that provides time ranges for when the strategies and countermeasures are expected to be deployed (<i>e.g.</i>, short-, mid-, and long-term timeframes). The list should include specific projects and strategies, or descriptions of programs of projects and strategies, and explain prioritization criteria used. The list should contain interventions focused on infrastructure and behavioral and operational safety.
Progress and Transparency	Method to measure progress over time after an Action Plan is developed or updated, including outcome data. A means to ensure ongoing transparency is established with residents and other relevant stakeholders. The approach must include, at a minimum, annual public and accessible reporting on progress toward reducing roadway fatalities and serious injuries and public posting of the Action Plan online.

Supplemental Planning Activities

Supplemental planning activities support or enhance an existing Action Plan. Examples of eligible supplemental planning activities are provided at

<https://www.transportation.gov/grants/ss4a/planning-and-demonstration-activities>.

The final deliverable for supplemental planning is a written product that connects to, and enhances, an Action Plan. Final products shall be made publicly available.

Demonstration Activities

Demonstration activities inform an Action Plan by testing proposed project and strategy approaches to determine their potential benefits and future scope. Demonstration activities are temporary and small in scale. Demonstration activities must measure potential benefits through data collection and evaluation (*e.g.*, before and after studies) and inform an Action Plan's list of selected projects and strategies and their future implementation.

Demonstration activities and pilot programs must inform Action Plans through small-scale tests with finite trial periods intended to gauge potential project and strategy effectiveness that will lead to project and strategy selection at a systemic level. DOT generally expects demonstration activities to be initiated within 18 months of executing a grant agreement (*e.g.*, quick-builds on the roadway; pilot project established) and the benefits of the demonstration activity to be evaluated during the period of performance for the grant agreement.

The final deliverable is an assessment of the demonstration activities and an updated Action Plan that incorporates the information gathered from the demonstration activities into the Action Plan's list of projects or strategies and/or informs another part of the Action Plan.

ii. Implementation Grants

Implementation Grants fund projects and strategies identified in an Action Plan that address roadway safety problems. Implementation Grants may also fund supplemental planning and demonstration activities as described above, as well as project-level planning, design, and development activities for projects and strategies identified in an Action Plan (*e.g.*, project-level

National Environmental Policy Act (NEPA) compliance, associated environmental review activities, permits and approvals, construction design, etc.).

6. SS4A Grant Priorities

This section discusses priorities specific to SS4A and NOFO requirements. Successful grant applications will:

- Promote safety to prevent fatal and serious injuries on public roadways;
- Employ low-cost, high-impact strategies that can improve safety over a wide geographic area;
- Ensure equitable investment in the safety needs of underserved communities, which includes both underserved urban and rural communities;
- Beautifying transportation infrastructure with context-appropriate design and/or child-friendly elements;
- Advance eligible truck parking with a clear roadway safety nexus;
- Incorporate evidence-based projects and strategies and adopt innovative technologies and strategies; and
- Demonstrate engagement with a variety of public and private stakeholders.¹⁰

Additionally, applications will be more competitive if they

- Beautify transportation infrastructure with context-appropriate design and/or child-friendly elements;
- Advance eligible truck parking with a clear roadway safety nexus;

¹⁰ See IIJA, Pub. L. 117-58, 135 Stat. 429, 816, § 24112(d)(3)(A)–(E).

- Modernize public safety infrastructure, including prehospital blood transfusion capabilities and improve post-crash care.

In accordance with the Americans with Disabilities Act of 1990 (ADA), awards focused on infrastructure and demonstration activities must ensure that newly constructed facilities in the public right-of-way are accessible to, and usable by, individuals with disabilities to the extent that it is not structurally impracticable to do so. The ADA also requires that, when an existing facility is altered, the altered facility be made accessible to and usable by individuals with disabilities to the maximum extent feasible.¹¹

DOT intends to use the SS4A program to support the creation of good-paying jobs through union participation or project labor agreements which promote cost-effectiveness and open competition, registered apprenticeship programs, and other training and placement programs.

DOT intends to apply principles from [DOT Order 2100.7, \(Ensuring Reliance Upon Sound Economic Analysis in DOT's Policies, Programs and Activities\)](#) and DOT Order 2100.9, ([Ensuring Nondiscrimination and Equal Opportunity in Department of Transportation Policies, Programs, and Activities](#)) when evaluating applications and making award selections. To the maximum extent permitted by law, DOT will prioritize projects that are in alignment with the principles outlined in DOT Order 2100.7 and DOT Order 2100.9.

DOT seeks to fund projects that advance the priorities of this Administration as described in DOT's mission statement and across executive orders.

¹¹ See 28 CFR § 35.151.

7. Eligible Activities and Costs

Broadly, eligible activity costs must comply with the cost principles set forth in 2 CFR Part 200, Subpart E. DOT reserves the right to make cost eligibility determinations on a case-by-case basis.

i. Eligible Activities

Eligible activities for grant funding include the following three elements:

- A. Developing or updating an Action Plan (*i.e.*, the activities described in Section C.3.i: Developing an Action Plan);
- B. Conducting planning, design, and development activities for projects and strategies identified in an Action Plan; and
- C. Carrying out projects and strategies identified in an Action Plan.

For Implementation Grants, activities *must* include element (C) and *may* include element (B).

Implementation Grant applications *may also* include element (A) such as supplemental planning or demonstration activities. Projects and strategies identified in element (C) must be either infrastructure, behavioral, operational, or post-crash care activities identified in the Action Plan, including prehospital blood transfusion programs and other public safety system improvements, and must be directly related to addressing the safety problem(s) identified in the application and Action Plan. Applicants may “bundle” different projects, strategies, supplemental planning, and/or demonstration activities into one Implementation Grant application, even if they address different safety problems or are located in different areas. For “bundled” funding requests, element (B) planning, design, and development activities must be directly connected to the completion of the element (C) projects and strategies funded through the Implementation Grant

application. Public safety infrastructure activities are eligible for Implementation Grants such as Field Blood Delivery, Public Safety Dispatch, Digital Alert System, and Education Campaigns; these activities could also be eligible as a safety demonstration activity provided they meet the demonstration activity eligibility requirements described in Section D.5.i: Demonstration Activities. Truck parking activities contained in an Action Plan may be eligible under an Action Plan Grant or as part of an Implementation Grant if such activities demonstrates a clear roadway safety nexus and are not among the ineligible activities listed below in Section D.7.ii. Examples of eligible Implementation Grant activities are listed on the SS4A website (<https://www.transportation.gov/grants/ss4a/implementation-grants>).

ii. Ineligible Activities and Costs

The following activities are **not** eligible for element (C) “projects and strategies” nor demonstration activity funding:

- Projects and strategies whose primary purpose is not roadway safety.
- Projects and strategies exclusively focused on non-roadway modes of transportation, including air, rail, marine, and pipeline. Note, however, roadway intersections with other modes of transportation (*e.g.*, at-grade highway rail crossings) are eligible activities.
- Capital projects to construct new roadways used for motor vehicles. A new roadway facility exclusively for non-motorists (*e.g.*, a pedestrian bridge) is an eligible activity if the primary purpose is safety related.
- Infrastructure projects primarily intended to expand capacity to improve Levels of Service for motorists on an existing roadway, such as the creation of additional through lanes (*i.e.* without a clear safety nexus).

- Maintenance activities for an existing roadway primarily to maintain a state of good repair. However, roadway modifications on an existing roadway in support of specific safety-related projects identified in an Action Plan are eligible activities.
- Development or implementation of a Public Transportation Agency Safety Plan (PTASP) required by 49 U.S.C. § 5329. However, a PTASP that identifies and addresses risks to pedestrians, bicyclists, personal conveyance and micromobility users, transit riders, and others may inform Action Plan development.

E. Application Contents and Format

The Planning and Demonstration Grant and the Implementation Grant, respectively, have different application submission and supporting document requirements. The SS4A website (<https://www.transportation.gov/grants/SS4A>) provides many resources to help complete the required submission materials.

1. Implementation Grant Pre-Application Submissions

Prior to submitting an application, a potential Implementation Grant applicant is encouraged to submit a [Self-Certification Eligibility Worksheet](#) and links or attachments to any referenced plan(s) to determine whether the applicant has an existing plan or plans that are substantially similar to an Action Plan, which is required for Implementation Grant eligibility. A pre-application eligibility review request must contain all required materials, including relevant documentation, to receive an eligibility determination by DOT.

Pre-application submissions must be received at or before 5:00 PM (EDT) on April 24, 2026, by emailing SS4A@dot.gov with the subject “Implementation Grant Eligibility Review: *Applicant*

Name, State.” DOT expects to provide an affirmative response or details as to why the plan(s) do not meet eligibility requirements to the applicant within three weeks of receipt. Each applicant may request only one pre-application submission review. DOT will not perform pre-application reviews of full application materials nor provide feedback on the quality of the overall application.

If a potential applicant has an Action Plan covering their jurisdiction that was developed using prior SS4A funds that has been accepted by DOT, they should not submit those plans for pre-application eligibility review. DOT will confirm eligibility for these applicants upon application submittal.

Planning and Demonstration Grant applicants are not eligible for pre-application submission reviews.

2. Planning and Demonstration Grant Application Submissions

The application must include the application materials as described below. The necessary file formats for each application component will be displayed on the Valid Eval application portal.

Standard Forms

All applicants must submit the following Standard Forms:

- Application for Federal Assistance (SF-424),
- Budget Information for Non-Construction Programs (SF-424A),
- Assurances for Non-Construction Programs (SF-424B), and
- Disclosure of Lobbying Activities (SF-LLL).

The SF-424 requests applicants provide information on “Estimated Funds” (box 18). This budget must list the amount and percent of both the total Federal funding requested and any additional non-Federal funds, if any, that will be used to pay for the project. If the SS4A Federal funding amounts requested differ between forms and/or other application materials, the amount in the SF-424 will be used to determine funding. Funding requests must be in whole numbers (no cents). For the SF-424A form, Section D and Section E are optional as described in the SF-424A instructions.

Key Information Questions

The following questions are asked in the SS4A application on Valid Eval at https://usg.valideval.com/teams/usdot_ss4a_2026_planning_demo/signup.

Table 2: Example Planning and Demonstration Application Key Information Table

Title	Instructions
Lead Applicant Name	This should be consistent with Q. 8.a. of the SF-424.
Lead Applicant Unique Entity Identifier (UEI)	See Section F.2 for more information about obtaining a UEI from SAM.gov.
Eligible Entity Type	See Section C.1
Application Type (select one)	• Develop a new Action Plan; • Update/add to an existing local safety plan to meet the requirements of an SS4A Action Plan as described in Table 1 Action Plan Components; • Develop or update an Action Plan and conduct Demonstration or Supplemental Planning activities; or • Conduct Demonstration or Supplemental Planning activities only.
Project Title	A concise, descriptive title for the project. This should be the same title used in the SF-424 form and the application narrative.

Title	Instructions
Project Goal/Description	A short description of the proposed activities and how they will address the safety problem(s) in the applicant's jurisdiction.
Total Applicant Jurisdiction Population	Source: 2020 U.S. Census data.
Total Count Motor Vehicle-Involved Roadway Fatalities that includes the last 5 years of data made available in the Fatality Analysis Reporting System (FARS) during the NOFO period	From the Fatality Analysis Reporting System (FARS) for the applicant jurisdiction. Use 2019-2023 data.
Total Average Annual Fatality Rate (per 100,000 population)	The fatality rate calculated using the 5-year annual average from the <i>total count of fatalities</i> based on FARS data from 2019-2023, divided by the population of the applicant's jurisdiction based on 2020 U.S. Census population data.
Inclusion of Underserved Communities Census Tract(s)	Whether the jurisdiction(s) covered by this application are, or include, underserved communities.
Description of Supplemental Planning and Demonstration Activities (if relevant)	See Section D.5.i: Planning and Demonstration Grants
Total SS4A Funding Request	Must be a whole number (no cents).
Total SS4A Non-Federal Share	Must be equal to, or greater than, 20% of total project cost.
Total SS4A Project Cost	Sum of Total Federal Funding Request and Total Local Share/Match.
Total Other Federal Funds Used	Must be a whole number (no cents). Other Federal funds may include funds directly received from a Federal agency or funds received through a pass-through agency (<i>e.g.</i> , State governmental agency) that originated as Federal funds.
Coordination	For applications that include Action Plan development or updates, the applicant agency must affirm that they will coordinate with any jurisdictions that geographically overlap with the applicant jurisdiction and have received SS4A funding to develop or update an Action Plan or have submitted an FY26 application requesting funds to develop or update an Action Plan.

Title	Instructions
	Proof of coordination (<i>e.g.</i> , letter, email) from ALL such geographically overlapping entities affirming they are aware of your application and the need for coordination to avoid duplication of efforts must be provided as an attachment to the application.

Narrative

The narrative should include a brief description of the proposed activities. The narrative should also respond to the Planning and Demonstration Grant **Safety Context** merit criteria described in Section G.1.i: Planning and Demonstration Grant Merit Criteria to affirm the proposal's alignment with SS4A safety considerations and address the criteria. The applicant does not need to address the Safety Impact or Underserved Communities merit criteria in the narrative; these are based on nationally available data.

Applicants requesting less than \$100,000 in funding must explain how the scope of activities will be completed with the funding amount proposed.

Applicants requesting funding for demonstration activities to inform an Action Plan must provide a brief schedule showing when the activities will occur (*e.g.*, temporary materials installed, when the pilot would begin), and the start/end dates of the pilot. If anticipated to be a schedule constraint, applicants should include in the narrative any potential timeline implications of meeting administration requirements in Section I such as domestic preference and any required waivers, NEPA requirements, and any applicable permitting and approval timeframes.

Narrative Requirements:

- The narrative should be in PDF format, with font size no less than 12-point Times New Roman, margins a minimum of one inch on all sides, and include page numbers.

- The narrative should be no longer than two pages if requesting less than \$1,000,000 in Federal funds. If requesting \$1,000,000 or more in Federal funds, the narrative must be no longer than three pages.

Self-Certification Eligibility Worksheet

If only applying for supplemental planning and/or demonstration activities that will inform the update of an existing Action Plan, applicants must either demonstrate that their existing plan is eligible by attaching a completed [Self-Certification Eligibility Worksheet](#), or be in the process of developing or updating an SS4A-funded Action Plan from a previous grant round, as described in Section C.3.i.

If applying to develop a new Action Plan, applicants do not need to include the Self-Certification Eligibility Worksheet even if supplemental planning and/or demonstration activities are included.

Map

The applicant must submit a map in both PDF and spatial format (*e.g.*, Shapefile, .KML) that shows the location of the jurisdiction and highlights the roadway network under the applicant's jurisdiction. Applicants requesting funding for demonstration activities must include the locations of any proposed demonstration pilots if known.

Estimated Budget

Applicants are required to show how different funding sources will contribute to each activity and present the data in whole dollars in a table similar to [Table 3: Planning and Demonstration Grant Supplemental Estimated Budget](#), below. A template is available at <https://www.transportation.gov/grants/ss4a/planning-and-demo-grant-budget-template>. The Planning and Demonstration Grant Supplemental Estimated Budget should summarize the

amount of funding going toward each of the three eligible activities for a Planning and Demonstration Grant as applicable (developing a new Action Plan, conducting supplemental planning to update an existing plan, and carrying out demonstration activities to inform the development or update of an Action Plan). Funding sources should be grouped into four categories: SS4A funding request, SS4A non-Federal match, total SS4A project cost, and other Federal funds (if applicable), with specific amounts for each funding source. Estimated costs or value of in-kind matches should also be provided. The budget should show how each source of funds will be spent. This budget should not include any previously incurred expenses, or costs to be incurred before the time of award and obligation because these expenses are not eligible for reimbursement or cost-sharing. This table should be completed in a manner consistent with the Federal funding amount, non-Federal share, and total project cost in the SF-424 form.

Table 3: Planning and Demonstration Grant Supplemental Estimated Budget

Activities	SS4A Federal Funding Request	SS4A Non- Federal Match	Total SS4A Project Cost	Other Federal Funds (if applicable)
Itemized Estimated Costs to Develop or Update an Action Plan (if applicable)				
New or Updated Action Plan	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Budget for New or Updated Action Plan	\$0.00	\$0.00	\$0.00	\$0.00
Itemized Estimated Costs of Supplemental Planning Activities (if applicable)				
Supplemental Planning Activity #1	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Supplemental Planning Activity #2	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Supplemental Planning Activity #3	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00

Subtotal Budget for Supplemental Planning	\$0.00	\$0.00	\$0.00	\$0.00
Itemized Estimated Costs of Demonstration Activities (if applicable)				
Demonstration/Pilot Activity #1	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Demonstration/Pilot Activity #2	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Budget for Demonstration Activities	\$0.00	\$0.00	\$0.00	\$0.00
Total Budget for Planning and Demonstration Activities	\$0.00	\$0.00	\$0.00	\$0.00

3. Implementation Grant Application Submissions

The application must include the application materials as described below. The necessary file formats for each application component will be displayed on the Valid Eval application portal.

Standard Forms

All applicants must submit the following Standard Forms:

- Application for Federal Assistance (SF-424),
- Budget Information for Construction Programs (SF-424C),
- Assurances for Construction Programs (SF-424D), and

- Disclosure of Lobbying Activities (SF-LLL).

The SF-424 requests applicants provide information on “Estimated Funds” (box 18). This budget must list the amount and percent of both the total Federal funding requested and any additional non-Federal funds, if any, that will be used to pay for the project. If the SS4A Federal funding amounts requested differ between forms and/or other application materials, the amount in the SF-424 will be used to determine funding. Funding requests must be in whole numbers (no cents).

Key Information Questions

The following questions are asked in the SS4A application on Valid Eval at

https://usg.valideval.com/teams/usdot_ss4a_2026_implementation/signup.

Table 4: Example Implementation Grant Application Key Information Table

Title	Instructions
Lead Applicant Name	This should be consistent with Q. 8.a. of the SF-424.
Lead Applicant Unique Entity Identifier (UEI)	See Section F.2 for more information about obtaining a UEI from SAM.gov.
Eligible Entity Type	See Section C.1.
Project Title	A concise, descriptive title for the project. This should be the same title used in the SF-424 form and the application narrative.
Project Goal/Description	A short description of the proposed activities and how they will address the safety problem(s) in the applicant’s jurisdiction.
Primary Project Purpose (select one)	• Infrastructure Strategies: Build physical transportation improvements; goal is to create safer facilities (e.g., constructing roundabouts, sidewalks, and traffic calming measures) • Behavioral Strategies: Focus on altering road user behavior and/or reinforcing roadway habits for all users (e.g., performing High Visibility Enforcement or safety outreach campaigns) • Operational or Technology Strategies: Focus on enhancing the safety and efficacy of existing transportation infrastructure

Title	Instructions
	(e.g., updating signal phasing to protect turning movements or address conflict points at intersections) Public Safety Infrastructure Strategies: Focus on programs or technologies used by public safety agencies (e.g., field blood distribution or improved emergency communications) to prevent, respond to, and/or reduce the severity of roadway crashes.
Total Applicant Jurisdiction Population	Source: 2020 U.S. Census data.
Total Count Motor Vehicle-Involved Roadway Fatalities in the Applicant Jurisdiction that includes the last 5 years of data made available in the Fatality Analysis Reporting System (FARS) during the NOFO period	From the Fatality Analysis Reporting System (FARS) for the applicant jurisdiction. Use 2019-2023 data.
Total Average Annual Fatality Rate (per 100,000 population) for the Applicant Jurisdiction	The fatality rate calculated using the 5-year annual average from the <i>total count of fatalities</i> based on FARS data from 2019-2023, divided by the population of the applicant's jurisdiction based on 2020 U.S. Census population data.
Inclusion of Underserved Communities in Jurisdiction(s)	Whether the jurisdiction(s) covered by this application are or include underserved communities.
Inclusion of Underserved Communities in Project Area(s)	Whether the project area(s) covered by this application are or include underserved communities.
Project Area Fatalities	Count of fatalities in the project area(s). May use source other than FARS, provided the data source is included in the application. 2019-2023 data is recommended, but applicants may use the most recent five-year data available.
Project Area Serious Injuries OR Project Area Injuries Severity Unknown	Count of serious injuries in the project area(s). Applicants without reliable serious injury data may use suspected serious injury figures. The data source must be included in the application. 2019-2023 data is recommended, but applicants may use the most recent five-year data available.

Title	Instructions
Applicant roadway safety responsibility (may select multiple)	• Ownership and/or maintenance responsibilities over a roadway network; • Safety responsibilities that affect roadways; • Have an agreement with the agency that has ownership and/or maintenance responsibilities for the roadway within the applicant's jurisdiction
Does your project include Supplemental Planning and/or Demonstration activities?	See Section D.5.i
Would you consider accepting funding for only Supplemental Planning and/or Demonstration activities?	Yes, no, n/a.
Total SS4A Federal Funds Requested	Must be a whole number (no cents).
Total SS4A Non-Federal Share	Must be equal to, or greater than, 20% of total project cost.
Total SS4A Project Cost	Sum of Total SS4A Federal Funding Request and Total SS4A Non-Federal Share/Match.
Total Other Federal Funds Used (if applicable)	Must be a whole number (no cents). Other federal funds may include funds directly received from a federal agency or funds received through a pass-through agency (e.g., State governmental agency) that originated as federal funds.
SS4A Funding Request for Supplemental Planning and/or Demonstration Activities (A)	Must be consistent with Implementation Grant Supplemental Budget
SS4A Funding Request for Planning, Design, and Development Activities for Projects/Strategies (B)	Must be consistent with Implementation Grant Supplemental Budget
SS4A Funding Request for Carrying Out Projects and Strategies (C)	Must be consistent with Implementation Grant Supplemental Budget
Existing Comprehensive Safety Action Plan (or equivalent)	Link to or attachment

Narrative

In narrative form, the applicant must respond to the Implementation Grant merit criteria described in Section G.1.ii to affirm its alignment with SS4A safety considerations and to address the criteria.

a) Narrative Requirements

- The narrative should be in PDF format, with font size no less than 12-point Times New Roman, margins a minimum of one inch on all sides, and include page numbers.
- The narrative may not exceed 12 pages in length, excluding cover page and the table of contents.
- Implementation Grant applications that include supplemental planning and demonstration activities may submit up to two additional pages – 14 pages total – if they are focused solely on responding to the Supplemental Planning and Demonstration Activities merit criterion (see Section G.1.ii).
- The following application elements do not count toward the page limit:
 - [Self-Certification Eligibility Worksheet](#)
 - Budget
 - Appendices, which may include additional maps and documents supporting assertions or conclusions made in the narrative.
- If possible, website links to supporting documentation should be provided rather than copies of these supporting materials.
- If supporting documents are submitted, applicants should clearly identify within the narrative the relevance of each supporting document.

- Letters of support are encouraged, especially from relevant stakeholders and Public Safety Agencies and associated Labor Unions representing First Responders. Letters of support should be submitted with the application as one consolidated set in one supporting attachment on Valid Eval.

b) Recommended Narrative Outline

Applicants are not required to follow a specific narrative format, but the structure should clearly identify the narrative portions associated with each merit criterion. DOT recommends that the narrative follows the outline below to address the program requirements and assist evaluators in locating relevant information.

Overview	See below
Location	See below
Response to Merit Criteria	See Section G.1
Project Readiness	See Section G.1.ii

1. Overview

This section should provide an introduction and describe the proposed activities, safety context, jurisdiction, and any high-level background information that would be useful to understand the rest of the application.

2. Location

This section of the application should describe the jurisdiction's location, the jurisdiction's high-injury network or equivalent geospatial identification (*i.e.*, geographic or locational data using maps) of higher risk locations, and potential locations (*e.g.*, corridors or intersections) of the projects and strategies they plan to implement based on their Action Plan.

Note that the applicant is not required to provide exact locations for each project or strategy if they are not yet defined. In this case, the application should identify which geographic locations are under consideration for projects and strategies to be implemented and what analysis will be used in a final determination.

3. Response to Merit Criteria

This section should respond to the criteria for evaluation and selection in Section G.1 of this notice and include a compelling narrative to highlight how the application aligns with four required merit criteria: #1 Safety Need; #2 Safety Impact; #3 Implementation Costs; and #4 Engagement and Collaboration. If the application is bundling supplemental planning and/or demonstration activities, it also must include narrative responding to criterion #5 Supplemental Planning and Demonstration Activities.

4. Project Readiness

The applicant must provide information to demonstrate the applicant's ability to complete the full scope of work in the application proposal within five years of when the grant agreement is executed, with a particular focus on environmental permitting, design, and construction, as well as right of way acquisition, and utility relocation, if applicable. Applicants should indicate if they will be seeking permission to use roadway design standards that are different from those generally applied by the State in which the project is located. As part of this portion of the narrative, the applicant must include a detailed activity schedule that identifies all major project and strategy milestones. Examples of such milestones include State and local planning approvals; start and completion of the NEPA process and other Federal environmental reviews and approvals including permitting; design completion; right of way acquisition; utility

relocation; approval of plans, specifications, and estimates; procurement; public involvement; partnership and implementation agreements; and construction. Environmental review documentation should describe in detail known project impacts and possible mitigation for those impacts. When a project will result in impacts, an award recipient must take steps to engage the public. At a minimum, the project readiness narrative and detailed project activity schedule must include the applicability and disposition of: NEPA and Federal environment reviews and approvals; utility relocation; and right-of-way acquisition. For additional guidance and resources, visit <https://www.transportation.gov/grants/SS4A>.

Self-Certification Eligibility Worksheet

Submit a completed [Self-Certification Eligibility Worksheet](#) demonstrating that the jurisdiction has an Action Plan that meets the requirements described in [Table 1: Action Plan Components](#).

Map

The applicant must submit a map in both PDF and spatial format (*e.g.*, Shapefile, .KML) that shows the location of the jurisdiction and highlights the roadway network under the applicant's jurisdiction. The map should show the jurisdiction's high-injury network and potential locations of the projects and strategies.

Estimated Budget

This section of the application should describe the budget for the SS4A proposal. Applicants are required to submit an Implementation Grant Supplemental Estimated Budget that provides an overview of estimated activity costs, organized by all major cost elements. The budget should provide itemized estimates of the costs by separating different locations and/or different sets of proposed projects and strategies that address a similar safety problem and provide a breakdown of the major individual components that contribute to each of the line items. This information

should include capital costs for infrastructure safety improvements and/or costs associated with behavioral and operational safety projects and strategies. The section should also distinguish between the three eligible activity elements: (A) supplemental planning and demonstration activities in support of an existing Action Plan; (B) conducting planning, design, and development activities for projects and strategies identified in an Action Plan; and (C) carrying out projects and strategies identified in an Action Plan. See Section C.3 for more information on eligible activities.

Implementation Grant Supplemental Estimated Budgets should show how different funding sources will contribute to each activity and present the data in whole dollars. A template for the supplemental budget is available at <https://www.transportation.gov/grants/ss4a/implementation-grant-budget-template>. Funding sources should be grouped into four categories: SS4A funding request, SS4A non-Federal match, total SS4A project cost, and other Federal funds (if applicable), with specific amounts for each funding source. Estimated costs or value of in-kind matches should also be provided. The budget should show how each source of funds will be spent. This budget should not include any previously incurred expenses, or costs to be incurred before the time of award and obligation because these expenses are not eligible for reimbursement or cost-sharing. This table should be completed in a manner consistent with the Federal funding amount, non-Federal share, and total project cost in the SF-424 form. This table should be completed in a manner consistent with the SF-424 in terms of total project cost, SS4A Federal share, and SS4A cost sharing/match.

Table 5: Implementation Grant Supplemental Estimated Budget

Activities	SS4A Federal Funding Request	SS4A Non- Federal Match	Total SS4A Project Cost	Other Federal Funds (if applicable)
Itemized Estimated Costs of the (A) Supplemental Action Plan Activities (if applicable)				
Supplemental Planning or Demonstration Activity #1	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Supplemental Planning or Demonstration Activity #2	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Component</i>	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Budget for (A) Supplemental Action Plan Activities	\$0.00	\$0.00	\$0.00	\$0.00
Itemized Estimated Costs of the (B) Planning, Design, and Development Activities				
Planning, Design, and Development - Location or Project #1	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
Planning, Design, and Development - Location or Project #2	\$0.00	\$0.00	\$0.00	\$0.00

Activities	SS4A Federal Funding Request	SS4A Non- Federal Match	Total SS4A Project Cost	Other Federal Funds (if applicable)
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Budget for (B) Conducting Planning, Design, and Development Activities	\$0.00	\$0.00	\$0.00	\$0.00
Itemized Estimated Costs of the (C) Proposed Projects and Strategies				
Implementation - Location or Project #1	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #1</i>	\$0.00	\$0.00	\$0.00	\$0.00
Implementation - Location or Project #2	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Individual Component for Location or Project #2</i>	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Budget for (C) Carrying Out Projects and Strategies	\$0.00	\$0.00	\$0.00	\$0.00
Total Budget for Activities (A), (B), and (C)	\$0.00	\$0.00	\$0.00	\$0.00

F. Submission Requirements and Deadlines

1. Address to Request Application Package

All grant application materials can be accessed at grants.gov under opportunity number DOT-SS4A-FY26-01. Potential applicants may also request paper copies of materials at:

Email: SS4A@dot.gov

Phone: 202-948-3466 (Telecommunication Relay Service: 7-1-1)

Mail: U.S. Department of Transportation

1200 New Jersey Avenue SE

W84-237

Washington, DC 20590

2. Unique Entity Identifier and the System for Award Management (SAM)

Each applicant is required to:

- a. Be registered in SAM (<https://sam.gov/content/home>) before submitting its application;
- b. Provide an active unique entity identifier in its application; and
- c. Continue to maintain an active SAM registration with current information at all times during which it has an active Federal award or an application or plan under consideration by a Federal awarding agency.

DOT may not make a Federal award to an applicant until the applicant has complied with all applicable unique entity identifier and SAM requirements and, if an applicant has not fully

complied with the requirements by the time DOT is ready to make an award, DOT may determine that the applicant is not qualified to receive an award and use that determination as a basis for making an award to another applicant.

3. Submission Instructions

Applicants must submit their applications electronically via Valid Eval at:

https://usg.valideval.com/teams/usdot_ss4a_2026_planning_demo/signup for Planning and Demonstration Grant applicants

https://usg.valideval.com/teams/usdot_ss4a_2026_implementation/signup for Implementation Grant applicants

For technical assistance with Valid Eval, applicants should contact Valid Eval at support@valideval.com.

4. Submission Dates and Times

This NOFO has a single application deadline for both Planning and Demonstration and Implementation Grant applicants. All applications must be submitted by 5:00 PM (EDT) on Tuesday, May 26, 2026. Applications cannot be submitted to Valid Eval after the deadline. Late applications will not be considered unless there is a technical issue directly caused by the online proposal submission system (Valid Eval), and the applicant contacts Valid Eval at support@valideval.com describing the technical issue no later than 1:00 PM (EDT) on Tuesday, May 26, 2026.

Pre-application submissions to review an applicant's [Self-Certification Eligibility Worksheet](#) must be received via email at or before 5:00 PM (EDT) on April 24, 2026.

5. Intergovernmental Review

This program is not subject to intergovernmental review and applicants should select "c" on Box 19 of the SF-424 form.

G. Application Review Information

1. Merit Criteria

This section specifies the criteria DOT will use to evaluate and select applications for SS4A grant awards. All complete applications from eligible applicants will be reviewed against the merit criteria. Planning and Demonstration Grants and Implementation Grants, respectively, each have their own set of application review and merit criteria.

i. Planning and Demonstration Grant Merit Criteria

For Planning and Demonstration Grants, DOT will use three merit criteria to evaluate proposals.

DOT will evaluate each application narrative against merit criteria #1 Safety Context using the rubric table provided below. Individual ratings of **High, Medium, Low, or Non-Responsive** will be assigned to each Planning and Demonstration Grant component included in the proposal – developing a new Action Plan, conducting supplemental planning to update an existing plan, and/or carrying out demonstration activities to inform the development or update of an Action Plan. Together, the individual component ratings will roll up into an overall rating for the Safety Context merit criterion.

DOT will also evaluate quantitative data in two criteria: #2 Safety Impact; and #3 Underserved Communities. The adequacy and reasonableness of costs will also be considered.

Merit Criterion #1: Safety Context Rubric Table

Merit Criteria	Non-Responsive	Low	Medium	High
New/Updated Action Plan	The project is not connected to an Action Plan; the narrative indicates the proposal is expected to negatively affect roadway safety; or the narrative does not contain sufficient information.	The project is expected to make a very limited advancement in safety planning. The proposal is weakly tied to safety planning. The narrative <u>is missing two or more</u> of the components below, and/or contains insufficient information to assess the project's impact: • A clear description of the Action Plan scope of work to be performed; • A clear description of the roadway safety issues that necessitate Action Plan development; • A clear and detailed approach to developing an Action Plan that contains all required components as described in Table 1 of the NOFO, with a clear goal to engage with a variety of stakeholders to identify evidence-based, high-impact,	The project is expected to moderately advance safety planning, however the narrative <u>is missing</u> clear or detailed descriptions of <u>one</u> of the following components: • A clear description of the Action Plan scope of work to be performed; • A clear description of the roadway safety issues that necessitate Action Plan development; • A clear and detailed approach to developing an Action Plan that contains all required components as described in Table 1 of the NOFO, with a clear goal to engage with a variety of stakeholders to identify evidence-based, high-impact, low-cost, and innovative strategies for all road users.	The project is expected to strongly advance safety planning. The narrative includes <u>ALL of the following components</u>: • A very clear and detailed description of the Action Plan scope of work to be performed; • A very clear and detailed description of the specific local roadway safety issues that necessitate Action Plan development; • A very clear and detailed approach to developing an Action Plan that contains all required components as described in Table 1 of the NOFO, with a clear goal to engage with a variety of stakeholders to identify evidence-based, high-impact, low-cost, and innovative strategies for all road users.

Merit Criteria	Non-Responsive	Low	Medium	High
		low-cost, and innovative strategies for all road users.		
Supplemental Planning	The project is not connected to Supplemental Planning activities; the narrative indicates the proposal is expected to negatively affect roadway safety; or the narrative does not contain sufficient information.	The project is expected to make a very limited advancement in safety planning. The proposal is weakly tied to safety planning. The narrative <u>is missing two or more</u> of the components below, and/or contains insufficient information to assess the project's impact: • A clear description of the Supplemental Planning scope of work to be performed; • A clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A clear description of how the funded Supplemental Planning activities will inform an Action Plan and identify evidence-based, high-impact, low-cost, and innovative strategies for all road users.	The project is expected to moderately advance safety planning, however the narrative <u>is missing</u> clear or detailed descriptions of <u>one</u> of the following components: • A clear description of the Supplemental Planning scope of work to be performed; • A clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A clear description of how the funded Supplemental Planning activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO.	The project is expected to strongly advance safety planning. The narrative includes <u>ALL of the following components</u>: • A very clear description of the Supplemental Planning scope of work to be performed; • A very clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A very clear description of how the funded Supplemental Planning activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO.

Merit Criteria	Non-Responsive	Low	Medium	High
Demonstration Activities	The project is not connected to Demonstration Activities; the narrative indicates the proposal is expected to negatively affect roadway safety; or the narrative does not contain sufficient information.	The project is expected to make a very limited advancement in safety planning. The proposal is weakly tied to safety planning. The narrative <u>is missing two or more</u> of the components below, and/or contains insufficient information to assess the project's impact: • A clear description of the scope of work for the Demonstration Activities to be performed; • A schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A clear description of the roadway safety issues that necessitate the Demonstration Activities; • A clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required	The project is expected to moderately advance safety planning, however the narrative <u>is missing one</u> of the following components: • A clear description of the scope of work for the Demonstration Activities to be performed; • A schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A clear description of the roadway safety issues that necessitate the Demonstration Activities; • A clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO, and help to identify evidence-based, high-impact strategies for all road users;	The project is expected to strongly advance safety planning. The narrative includes <u>ALL of the following components</u>: • A very clear description of the scope of work for Demonstration Activities to be performed; • A detailed schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A very clear description of the roadway safety issues that necessitate the Demonstration Activities; • A very clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO, and help to identify evidence-based,

Merit Criteria	Non-Responsive	Low	Medium	High
		components as described in Table 1 of the NOFO, and help to identify evidence-based, high-impact strategies for all road users; • A clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.	• A clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.	high-impact strategies for all road users; • A very clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.

Merit Criterion #2: Safety Impact

DOT will assess the proposal's Safety Impact using two quantitative ratings that DOT will calculate based on materials provided in the Key Information Table, map, and nationally available data:

- The count of roadway fatalities from 2019-2023 data based on DOT's FARS data, an alternative traffic crash dataset, or a comparable data set with roadway fatality information.¹²
- The fatality rate, which is calculated using a 5-year annual average from the total count of fatalities (based on FARS data or an alternative traffic crash dataset from 2019-2023) divided by the population of the applicant's jurisdiction based on 2020 population data from the U.S. Census. The rate should be normalized per 100,000 persons.¹³

Merit Criterion #3: Underserved Communities

DOT will assess the Underserved Communities merit criterion using one quantitative rating that DOT will calculate using the definition of Underserved Community in this NOFO and the mapped jurisdictions included in the application:

- The percentage of the population in the applicant's jurisdiction that resides in an Underserved Community Census tract.¹⁴
- Population of a Census tract, either a tract that is an Underserved Community or not, must be based on 2020 U.S. Census data.

¹² <https://cdan.dot.gov/query>

¹³ <https://www.transportation.gov/grants/ss4a/calculating-average-annual-fatality-rate-ss4a>

¹⁴ [List of Areas of Persistent Poverty and Historically Disadvantaged Communities | US Department of Transportation](#)

Selection Consideration: Budget Costs

DOT will assess the extent to which the budget and costs to perform the proposed activities are reasonable, necessary, and allocable based on 2 CFR § 200.404 and 405, and the extent to which the application delineates the breakdown of Federal funds requested between developing an Action Plan, conducting supplemental planning to update an existing plan, and/or carrying out demonstration activities to inform the development or update of an Action Plan. DOT also will review whether costs are reasonable and adequate if the amount requested is under \$100,000.

Selection Consideration: High Fatality Rates

To prioritize areas with the highest fatality rates, DOT may prioritize SS4A Planning and Demonstration Grant applications with a quantitative fatality rate of 17.5 fatalities per 100,000 persons or greater.¹⁵

Selection Consideration: No Prior SS4A Funding

DOT may prioritize SS4A Planning and Demonstration Grant applicants that have not received SS4A funding previously.

ii. Implementation Grant Merit Criteria

Implementation Grants have four required merit criteria: #1 Safety Need; #2 Safety Impact; #3 Implementation Costs, and #4 Engagement and Collaboration. An additional optional merit criterion #5 Supplemental Planning and Demonstration Activities is only required for Implementation Grant applicants requesting funds to conduct supplemental planning and/or carry out demonstration activities.

¹⁵ The 90th percentile threshold value of 17.46 was derived from the 5-year average (2018-2022) fatality rate for all counties with a population of 50,000+, and all cities with a population of 5,000+

DOT will evaluate application narratives against each of the merit criteria using the rubric table provided below. Individual ratings of **High, Medium, Low, or Non-Responsive** will be assigned to each merit criteria. Together, the individual merit criterion ratings will roll up into an overall application rating of Highly Recommended, Recommended, Acceptable, or Not Recommended.

Two additional factors will be used in the selection process: Project Readiness and Award Considerations. The response to each criterion, to the extent practicable, should be aligned with the applicant's Action Plan.

Implementation Grant Merit Criteria Rubric Table

Merit Criteria	Non-Responsive	Low	Medium	High
Safety Need	The narrative does not address a safety problem OR Project negatively affects safety	The narrative is missing two of the components below, and/or contains insufficient information to assess the project's safety need: • The safety problem to be addressed is well-articulated and is clearly supported by strong data and analysis, including historical trends, fatal and serious injury crash locations, contributing factors, and crash types by category of road user; • The locations of crashes and/or crash risk associated with the specific safety problem are clearly described and displayed on a High Injury Network or equivalent map; • Safety risk is summarized from risk models, hazard analysis, the identification of high-risk roadway features, road safety	The narrative demonstrates the proposal is addressing an existing safety problem, however the narrative is missing one of the following components: • The safety problem to be addressed is well-articulated and is clearly supported by strong data and analysis, including historical trends, fatal and serious injury crash locations, contributing factors, and crash types by category of road user; • The locations of crashes and/or crash risk associated with the specific safety problem are clearly described and displayed on a High Injury Network or equivalent map; • Safety risk is summarized from risk models, hazard analysis, the identification of high-risk roadway features, road safety	The narrative demonstrates the proposal is addressing a substantial and documented safety problem. The narrative addresses ALL of the following components: • The safety problem to be addressed is well-articulated and is clearly supported by strong data and analysis, including historical trends, fatal and serious injury crash locations, contributing factors, and crash types by category of road user; • The locations of crashes and/or crash risk associated with the specific safety problem are clearly described and displayed on a High Injury Network or equivalent map; • Safety risk is summarized from risk models, hazard analysis, the identification of high-

Merit Criteria	Non-Responsive	Low	Medium	High
		audits/assessments, near miss data, and/or other proactive safety analyses.	audits/assessments, near miss data, and/or other proactive safety analyses.	risk roadway features, road safety audits/assessments, near miss data, and/or other proactive safety analyses.
Safety Impact	The projects and strategies do not address the safety problem OR Project negatively affects safety	The proposed projects and strategies are missing more than four of the components below and/or the narrative contains insufficient information to assess the project's safety need: • Are primarily on a High Injury Network or address high-risk roadway features correlated with severe crash types; • Significantly reduce or eliminate roadway fatalities and serious injuries involving various road users; • Use low-cost, high-impact strategies and projects over a wide geographical area; • Use evidence-based, FHWA Proven Safety Countermeasures and/or NHTSA's Countermeasures that Work, and/or other documented highly effective safety	The proposed projects and strategies align with and address an identified safety problem, however the projects and strategies are missing <u>three or four</u> of the following components: • Are primarily on a High Injury Network or address high-risk roadway features correlated with severe crash types; • Significantly reduce or eliminate roadway fatalities and serious injuries involving various road users; • Use low-cost, high-impact strategies and projects over a wide geographical area; • Use evidence-based, FHWA Proven Safety Countermeasures and/or NHTSA's Countermeasures that Work, and/or other documented highly	The proposed projects and strategies align with and comprehensively address the safety problem and provide significant, documented, and data-driven safety benefits. The proposed projects and strategies meet <u>at least five</u> of the following components and are addressed in the narrative: • Are primarily on a High Injury Network or address high-risk roadway features correlated with severe crash types; • Significantly reduce or eliminate roadway fatalities and serious injuries involving various road users; • Use low-cost, high-impact strategies and projects over a wide geographical area; • Use evidence-based, FHWA Proven Safety Countermeasures

Merit Criteria	Non-Responsive	Low	Medium	High
		countermeasures to significantly improve existing roadways; • Measure safety through models, studies, reports, proven noteworthy practices, or Crash Modification Factors (CMF); • Will have safety benefits that persist over time; • Incorporate technologies that promote safety.	effective safety countermeasures to significantly improve existing roadways; • Measure safety through models, studies, reports, proven noteworthy practices, or Crash Modification Factors (CMF); • Will have safety benefits that persist over time; • Incorporate technologies that promote safety.	and/or NHTSA's Countermeasures that Work, and/or other documented highly effective safety countermeasures to significantly improve existing roadways; • Measure safety through models, studies, reports, proven noteworthy practices, or Crash Modification Factors (CMF); • Will have safety benefits that persist over time; • Incorporate technologies that promote safety.
Implementation Costs	Cost information and/or fatality and serious injury information are not provided .	The costs for the implementation of the projects and strategies are missing more than one of the components below and/or insufficient information is provided to assess the reasonableness of costs for implementation of projects and strategies. • Costs are clearly itemized and summarized in a logical manner;	The costs for the implementation of the projects and strategies are summarized in the supplemental budget and narrative and are reasonable based on the projects/strategies being proposed, but the application is missing one of the following components: • Costs are clearly itemized and summarized in a logical manner;	The costs for the implementation of the projects and strategies are summarized in the supplemental budget and narrative. The applications addresses ALL of the following components: • Costs are clearly itemized and summarized in a logical manner in the supplemental budget and narrative

Merit Criteria	Non-Responsive	Low	Medium	High
		- Costs are reasonable based on the projects/strategies being proposed; - The projects and strategies make effective use of Federal funds to address locations with high fatalities proportionate to the amount of funding requested.	- Costs are reasonable based on the projects/strategies being proposed; - The projects and strategies make effective use of Federal funds to address locations with high fatalities proportionate to the amount of funding requested.	- Costs are reasonable and necessary based on the projects/strategies being proposed; - The projects and strategies make effective use of Federal funds to address locations with high fatalities proportionate to the amount of funding requested.
Engagement and Collaboration	The narrative does not address the engagement and collaboration criterion or there is a demonstrated lack of support for the project	The narrative is <u>missing more than two</u> of the following components and/or contains insufficient information to assess the engagement and collaboration benefits: - Ensures investment in preventing roadway fatalities and serious injuries in underserved communities including rural communities; - Includes demographic analysis, both qualitative and quantitative, and stakeholder engagement as part of the project development and implementation process; - Includes or will include meaningful engagement with the public during all	General engagement is described that is not specific to the planning and implementation of the proposed projects/strategies. The narrative is <u>missing one or two</u> of the following components: - Ensures investment in preventing roadway fatalities and serious injuries in underserved communities including rural communities; - Includes demographic analysis, both qualitative and quantitative, and stakeholder engagement as part of the project development and implementation process; - Includes or will include meaningful engagement	The narrative clearly demonstrates plans to ensure investment in the safety needs of underserved communities, as well as engagement with a variety of public and private stakeholders. The narrative has clear and direct evidence of engagement and collaboration in relation to the implementation of the proposed projects and strategies. The narrative addresses ALL of the following components: - Ensures investment in preventing roadway fatalities and serious injuries in underserved communities including rural communities; - Includes demographic analysis, both qualitative

Merit Criteria	Non-Responsive	Low	Medium	High
		phases of the project such as planning, design, construction, and implementation; • Leverages partnerships within the applicant jurisdiction, with other government entities, non-governmental organizations, the private sector, academic institutions, or other relevant stakeholders to achieve safety benefits while avoiding negative consequences for the community.	with the public during all phases of the project such as planning, design, construction, and implementation; • Leverages partnerships within the applicant jurisdiction, with other government entities, non-governmental organizations, the private sector, academic institutions, or other relevant stakeholders to achieve safety benefits while avoiding negative consequences for the community.	and quantitative, and stakeholder engagement as part of the project development and implementation process; • Includes or will include meaningful engagement with the public during all phases of the project such as planning, design, construction, and implementation; • Leverages partnerships within the applicant jurisdiction, with other government entities, non-governmental organizations, the private sector, academic institutions, or other relevant stakeholders to achieve safety benefits while avoiding negative consequences for the community.

Merit Criterion #5: Supplemental Planning and Demonstration Activities

Merit Criteria	Non-Responsive	Low	Medium	High
Supplemental Planning	The project is not connected to Supplemental Planning activities; the narrative indicates the proposal is expected to negatively affect roadway safety; or the narrative does not contain sufficient information.	The project is expected to make a very limited advancement in safety planning. The proposal is weakly tied to safety planning. The narrative is missing two or more of the components below, and/or contains insufficient information to assess the project's impact: • A clear description of the Supplemental Planning scope of work to be performed; • A clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A clear description of how the funded Supplemental Planning activities will inform an Action Plan and identify evidence-based, high-impact, low-cost, and innovative strategies for all road users.	The project is expected to moderately advance safety planning, however the narrative is missing clear or detailed descriptions of one of the following components: • A clear description of the Supplemental Planning scope of work to be performed; • A clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A clear description of how the funded Supplemental Planning activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO.	The project is expected to strongly advance safety planning. The narrative includes <u>ALL of the following components</u>: • A very clear description of the Supplemental Planning scope of work to be performed; • A very clear description of the roadway safety issues that necessitate the Supplemental Planning activities; • A very clear description of how the funded Supplemental Planning activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO.

Merit Criteria	Non-Responsive	Low	Medium	High
Demonstration Activities	The project is not connected to Demonstration Activities; the narrative indicates the proposal is expected to negatively affect roadway safety; or the narrative does not contain sufficient information.	The project is expected to make a very limited advancement in safety planning. The proposal is weakly tied to safety planning. The narrative <u>is missing two or more</u> of the components below, and/or contains insufficient information to assess the project's impact: • A clear description of the scope of work for the Demonstration Activities to be performed; • A schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A clear description of the roadway safety issues that necessitate the Demonstration Activities; • A clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required	The project is expected to moderately advance safety planning, however the narrative <u>is missing one</u> of the following components: • A clear description of the scope of work for the Demonstration Activities to be performed; • A schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A clear description of the roadway safety issues that necessitate the Demonstration Activities; • A clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO, and help to identify evidence-based, high-impact	The project is expected to strongly advance safety planning. The narrative includes <u>ALL of the following components</u>: • A very clear description of the scope of work for Demonstration Activities to be performed; • A detailed schedule showing when the Demonstration Activities will occur and the start/end dates of the work; • A very clear description of the roadway safety issues that necessitate the Demonstration Activities; • A very clear description of how the funded Demonstration Activities will inform an Action Plan that contains all required components as described in Table 1 of the NOFO, and help to

Merit Criteria	Non-Responsive	Low	Medium	High
		components as described in Table 1 of the NOFO, and help to identify evidence-based, high-impact strategies for all road users; • A clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.	strategies for all road users; • A clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.	identify evidence-based, high-impact strategies for all road users; • A very clear description of an approach to measuring the potential safety benefits of the Demonstration Activities through data collection and evaluation.

Selection Consideration: Project Readiness

DOT will review and consider Project Readiness in application selection. Project Readiness focuses on the extent to which the applicant will be able to complete the full scope of work in the Implementation Grant application within five years of when the grant agreement is executed. This includes information related to required design and construction standards, as well as environmental, permitting, and approval processes. DOT also will review and consider how soon the applicant expects to be able to execute a grant agreement based on the project's readiness. DOT will evaluate the extent to which the application:

- Documents all applicable local, State, and Federal requirements;
- Includes information on activity schedule, required permits and approvals, the NEPA class of action and status, State Transportation Improvement Program (STIP) and Transportation Improvement Program (TIP) status (if applicable), public involvement, right-of-way acquisition plans, procurement schedules, multi-party agreements, utility relocation plans, and risk and mitigation strategies, as appropriate; and
- Is reasonably expected to begin any construction-related projects in a timely manner consistent with all applicable local, State, and Federal requirements.

2. Review and Selection Process

This section addresses the IIJA requirement to publish the methodology for evaluation in the NOFO,¹⁶ including how applications advance through the evaluation process and the other considerations made during selection. DOT may utilize reviewers from within DOT or other

¹⁶ See IIJA, Pub. L. 117-58, 135 Stat. 429, 816–17, § 24112(d)(4).

Federal agencies. The SS4A grant program review and selection process consists of eligibility reviews, merit criteria review, Senior Review Team consideration and a final selection by the Secretary.

i. Eligibility Review

Teams of Department and contractor support staff will review all applications to determine eligibility based on the Eligibility Information in Section C. This process includes confirmation that the applicant is an eligible entity and has an active UEI. Applications will also be reviewed for completeness.

If DOT cannot confirm eligibility based on the above considerations, the applicant will be contacted and given an opportunity to provide clarifications and/or updated materials.

Eligible applications will be reviewed for merit based on the merit criteria in Section G.1.

The review teams will examine the locations of the applicants to identify if an applicant is requesting funds to develop an Action Plan in a geographic area that previously received SS4A funds to develop an Action Plan, as well as any potential overlap in geographic boundaries in funding requests for FY 2026. DOT will assess the extent to which the application to develop an Action Plan is duplicative of existing or proposed activities and reserves the right to advise applicants with duplicative funding requests to consolidate their efforts as one multijurisdictional group prior to receiving an award. DOT may decline to fund duplicative applications irrespective of their individual merits. Planning and Demonstration Grant Review and Selection Process

ii. Planning and Demonstration Grant Review and Selection Process

Overall Selection Process and Ratings

All eligible SS4A Planning and Demonstration Grant applications receive a Merit Criteria Review to see how well the project described in the application aligns with the Safety Context

merit criterion listed in Section G.1.i. DOT staff will evaluate the significance of the benefits and the extent to which the proposal is likely to achieve the benefits described in the application.

For Merit Criteria #1 Safety Context, each eligible Planning and Demonstration Grant application narrative will be reviewed for its merit based on the Safety Context merit criteria in Section G.1.i. Each application narrative will be reviewed and assessed, and then receive a rating of **Highly Recommended, Recommended, Acceptable, or Not Recommended**. Applications that do not address Merit Criteria #1 Safety Context are deemed “not qualified” and will not be considered for award.

For Merit Criteria #2 Safety Impact and #3 Underserved Communities, the review team will rate eligible applications numerically based on information provided in the application materials and nationally available data.

Safety Context Criterion Rating Methodology

Each Planning and Demonstration Grant application is reviewed to determine which eligible activities are included in the proposal – developing a new Action Plan, conducting supplemental planning to update an existing plan, and carrying out demonstration activities to inform the development or update of an Action Plan.

Each component is assigned a rating of High, Medium, Low, or Non-Responsive, according to the rubric table in Section G.1.i. The individual ratings are tallied to calculate an overall merit rating of: **Highly Recommended, Recommended, Acceptable, or Not Recommended** based on the table below.

Safety Context Component Ratings (Update/New Action Plan, Supplemental Planning, Demonstration Activities)	Overall Criteria #1 Safety Context Rating	Justification
All "High"	Highly Recommended	Consistent excellence across all proposed activities.
Mixed "High" and "Medium"	Highly Recommended	The application shows strong merit; minor weaknesses in some activities do not outweigh primary goals. If more than 1 element is rated “Medium”, then the overall rating is “Recommended.”
"High" and "Low"	Recommended	A "Low" in any activity (like Demonstration Activities) suggests a lack of readiness that prevents a "High" overall rating. If more than 1 element is rated “Low”, then the overall rating is “Acceptable.”
All "Medium"	Recommended	Solid application that meets all basic requirements.
Two or more “Low”	Acceptable	A “Low” in more than one category demonstrates a lack of readiness/clarity about the project being proposed.
All “Low”	Acceptable	Insufficient information is provided.
Any "Not Responsive"	Not Recommended	Fails to meet the basic requirements of the NOFO.

iii. Implementation Grant Review and Selection Process

Overall Selection Process and Ratings

All eligible Implementation Grant applications receive a Merit Criteria Review to see how well the project described in the application aligns with the merit criteria listed in Section G.1.ii: #1 Safety Need; #2 Safety Impact; #3 Implementation Costs; and #4 Engagement and Collaboration. Based on the individual merit criterion ratings, DOT will assign an overall application rating of **Highly Recommended, Recommended, Acceptable, or Not Recommended** based on the evaluation team consensus discussion, and using the rubric table below. The merit criteria are weighted according to importance.

Implementation Grant applications that include supplemental planning or demonstration activities will also be reviewed for criterion #5 Supplemental Planning and Demonstration Activities, but it will not affect the overall Implementation Grant rating. Instead, DOT will use the information to determine whether the supplemental planning and/or demonstration activities should be funded as part of the overall project. DOT is more likely to fund, as part of an overall implementation project, supplemental planning and demonstration activities that rate well on criterion #5. Alternatively, DOT may award an Implementation Grant but exclude proposed supplemental planning or demonstration activities from the scope of the award if those activities were not rated well under criterion #5.

Implementation Grant Application Rating Methodology

Overall Merit Rating	Criteria Ratings
Highly Recommended	At least 3 of the 4 merit criteria ratings are “High”. The Safety Impact rating must be “High.” None of the merit criteria ratings are “Low” or “Non-Responsive”
Recommended	At least 2 of the 4 merit criteria ratings are “High” None of the merit criteria ratings are “Low” or “Non-Responsive”
Acceptable	Any combination of “High” and “Medium” not described above, and no more than 2 “Low” merit criteria ratings. None of the merit criteria ratings are “Non-Responsive.” Safety Impact is not “Low.”
Not Recommended	Ratings that do not fit the definitions of Highly Recommended, Recommended, or Acceptable.

Project Readiness Criterion Rating Methodology

All Implementation Grant applications will also receive a Project Readiness evaluation, as described below. The reviewers will use the application materials to assess the applicant’s Project Readiness and will provide a rating of either “Likely” or “Unlikely” based on the table below.

Likely	Unlikely
Based on the information provided in the application and the proposed scope of the projects and strategies, it is likely the applicant can execute a grant agreement within 1 year and complete all projects and strategies within 5 years of grant agreement execution. Application provides information on NEPA status, utility relocation, right-of-way acquisition, and other project implementation requirements.	Based on the information provided in the application and the proposed scope of the projects and strategies, it is uncertain whether the applicant can execute a grant agreement within 1 year and complete all projects and strategies within 5 years of grant agreement execution. Application is missing information on NEPA status, and whether utility relocation and/or right-of-way acquisition is required.

iv. Senior Review Team Phase

The Senior Review Team (SRT), comprised of senior DOT officials, determines which highly rated Implementation Grant and Planning and Demonstration Grant applications will be advanced for selection by the Secretary. The SRT may consider the following when determining which applications to advance.

Favorable Considerations:

- Whether previous SS4A funding was awarded to the applicant to develop or update an Action Plan;
- Letters of support, especially from relevant stakeholders and Public Safety Agencies and associated Labor Unions representing First Responders;
- Higher percentage of Implementation Grant funds that will be spent in, and provide safety benefits to, locations in Census tracts designated as underserved communities as defined by this NOFO;¹⁷

¹⁷ See the definition of Underserved Community in Section B, which includes U.S. Census tracts identified as Areas of Persistent Poverty.

- Applicants in a rural area;
- Geographic diversity of Implementation Grant award recipients;
- Principles from the DOT Order, Ensuring Reliance Upon Sound Economic Analysis in DOT's Policies, Programs and Activities;
- Beautifying transportation infrastructure with context-appropriate design and/or child-friendly elements;
- At-grade highway rail crossing safety improvements (including railroad and rail transit);
- Truck Parking safety improvements with a clear roadway safety nexus;
- Applicants that best reflect the prioritization of reducing vagrancy as detailed in Executive Order 14321 "Ending Crime and Disorder on America's Streets."; and
- Whether an applicant has a Killed and Serious Injuries per \$1 million in Federal funding rate that is high compared to other Highly Rated applications.

Less Favorable Considerations:

- Inclusion of infrastructure reducing level of service for vehicles or reducing access for emergency vehicles, delivery vehicles, and vehicles serving the disabled;
- Inclusion of automated traffic enforcement, except in work zones, school zones, or cameras affixed to school buses; and
- Inclusion of new dedicated bicycle lanes that reduce vehicular capacity or impair movements.

Among well-rated applications, the SRT may prioritize Planning and Demonstration Grant applicants and jurisdictions that have not received prior SS4A funding, as described in Section

G.1.i: Selection Consideration; the SRT may also prioritize Implementation Grant applicants and jurisdictions that did not receive an SS4A Implementation Grant in previous funding rounds.

For each grant type, the SRT will present the list of Applications for Consideration to the Secretary, either collectively or through a representative of the SRT. The SRT may advise the Secretary on any application on the list of Applications for Consideration, including options for reduced awards. The Secretary makes final selections of applications that best address program requirements and are most worthy of funding.

If insufficient merit-worthy applications for Planning and Demonstration Grants are received for DOT to award the full 30 percent of funding set aside for the planning and demonstration grants, the SRT may redirect any such surplus funding toward merit-worthy Implementation Grants.

FY 2026 SS4A applications advanced by the SRT to the Highly Rated List, but that are not awarded, are automatically designated as “Projects of Merit.” Projects with this designation will be carried over into future potential SS4A rounds, subject to authorization and appropriations, and considered by the SRT for advancement to the Highly Rated List, along with other applications eligible for advancement to the Highly Rated List.

Planning and Demonstration Grant Senior Review Team Phase

Once every Planning and Demonstration Grant application has been reviewed based on the methodology above, all applications with a **Highly Recommended** or **Recommended** Safety Context rating will be included in a list of Applications for Consideration by the SRT. If the total funding request for Planning and Demonstration Grants exceeds the funding available, the SRT will consider quantitative merit criteria ratings for **#2 Safety Impact** and **#3 Underserved Communities** as well as applicants that meet the criteria for Award Considerations.

Implementation Grant Senior Review Team Phase

Once every Implementation Grant application has been assigned an overall rating based on the methodology above, all “Highly Recommended” applications will be included in a list of Applications for Consideration by the Secretary. The SRT will review all “Highly Recommended” applications that received an “Unlikely” project readiness rating, and either remove those applicants from the Applications for Consideration or recommend a reduced scope to remove components that reduced the project’s readiness, so that if awarded the applicant would be likely to execute a grant agreement within one year and complete the scope of work within five years of the grant agreement execution. The Secretary will consider the applications with a reduced scope due to the “Unlikely” project readiness rating in the same way as applications with a “Likely” rating.

In addition, to ensure the funding awards align to the extent practicable with the program goals, the SRT may review and call up “Recommended” applications for substantial safety benefits. SRT-identified “Recommended” applications with substantial safety benefits that would otherwise be added to the Applications for Consideration will also receive a SRT project readiness review similar to all “Highly Recommended” applications.

For applications that would not otherwise be included on the list of Applications for Consideration, the SRT may include applications with supplemental planning and demonstration activity funding that received a “High” or “Medium” rating for merit criterion #5 Supplemental Planning and Demonstration Activities. The SRT may recommend to the Secretary that DOT fund a reduced scope of only the supplemental planning and demonstration activities for these applications.

Risk Review

Pursuant to federal statute and regulation, DOT is required to review eligibility and financial integrity information for applicants, available in databases designated by the Office of Management and Budget (OMB), prior to making a Federal award.¹⁸

DOT is required to review the responsibility and qualification records available in the non-public segment of SAM prior to making a Federal award where the Federal share is expected to exceed the simplified acquisition threshold, defined at [41 U.S.C. § 134](#), over the period of performance. An applicant can review and comment on any information in the responsibility/qualification records available in SAM.

When assessing risk, DOT will consider:

- ***Financial stability.*** The applicant's record of effectively managing financial risks, assets, and resources;
- ***Management systems and standards.*** Quality of management systems and ability to meet the management standards prescribed in this part;
- ***History of performance.*** The applicant's record of managing previous and current Federal awards, including compliance with reporting requirements and conformance to the terms and conditions of Federal awards, if applicable;
- ***Audit reports and findings.*** Reports and findings from audits performed under subpart F or the reports and findings of any other available audits, if applicable; and

¹⁸ See Payment Integrity Information Act of 2019, Pub. L. 116-117, 134 Stat. 113; 31 U.S.C. § 3354 (the “Do Not Pay Initiative”); 41 U.S.C. § 2313; and 2 CFR § 200.206.

- ***Ability to effectively implement requirements.*** The applicant's ability to effectively implement statutory, regulatory, or other requirements imposed on recipients of Federal awards.

Before making decisions in the risk review required by [§ 200.206](#), DOT will consider any comments by the applicant, along with information available in the responsibility/qualification records in SAM.gov.

H. Federal Award Notices

The Secretary will announce awards no later than 270 days after issuing the NOFO. Following the evaluation outlined in Section G, the Secretary will announce awarded applications by posting a list of selected recipients at <https://www.transportation.gov/grants/SS4A>. The posting of the list of selected award recipients will not constitute an authorization to begin performance. Following the announcement, DOT will contact the point of contact listed in the SF-424 to initiate negotiation of a grant agreement unless the applicant notifies DOT of a changed contact via SS4A@dot.gov.

1. Availability of Funds

Grant funding obligation occurs when a selected applicant and DOT enter into a written grant agreement after the applicant has satisfied applicable administrative requirements. Unless authorized by DOT in writing after DOT's announcement of FY 2026 SS4A grant awards, any costs incurred prior to DOT's obligation of funds for activities ("pre-award costs") are ineligible for reimbursement and may not be used as matching funds. If authorized by DOT in writing, Implementation Grant award recipients may incur pre-award costs for NEPA and design

activities, and these expenses may count toward match or cost share. Applicants who expect to request pre-award authority must clearly articulate such request in the application. DOT will determine whether such pre-award costs may be counted toward match or cost share on a case-by-case basis. All SS4A funds must be expended within five years after the grant agreement is executed.

SS4A funds will reimburse recipients only after a grant agreement has been executed, allowable expenses are incurred, and valid requests for reimbursement are submitted. Grant agreements are expected to be administered on a reimbursement basis; and at DOT's discretion alternative funding arrangements may be established on a case-by-case basis.

In connection with any program or activity conducted with or benefiting from funds awarded under this notice, recipients of funds must comply with all applicable requirements of Federal law, including, without limitation, the Constitution of the United States; the conditions of performance, nondiscrimination requirements, and other assurances made applicable to the award of funds in accordance with applicable executive orders and the regulations of DOT; and applicable Federal financial assistance and contracting principles promulgated by the OMB. In complying with these requirements, recipients must ensure that no concession agreements are denied, or other contracting decisions made on the basis of speech or other activities protected by the First Amendment. If DOT determines that a recipient has failed to comply with applicable Federal requirements, DOT may terminate the award of funds and disallow previously incurred costs, requiring the recipient to reimburse any expended award funds.

I. Post-Award Requirements and Administration

1. Administrative and National Policy Requirements

i. Compliance with Federal Law and Policies

Except where prohibited by court order, the applicant assures and certifies, with respect to any application and awarded Project under this NOFO, that it will comply with all applicable Federal laws, regulations, executive orders, policies, guidelines, and requirements as they relate to the application, acceptance, and use of Federal funds.

ii. Federal Anti-Discrimination

Except where prohibited by court order, pursuant to Executive Order 14173, Ending Illegal Discrimination and Restoring Merit-Based Opportunity, as a condition of grant award, each Recipient must agree that its compliance in all respects with all applicable Federal anti-discrimination laws is material to the government's payment decisions for purposes of section 3729(b)(4) of Title 31, United States Code.

Except where prohibited by court order, pursuant to Executive Order 14173, Ending Illegal Discrimination and Restoring Merit-Based Opportunity, as a condition of grant award, each Recipient must certify that it does not operate any programs promoting diversity, equity, and inclusion (DEI) initiatives that violate any applicable Federal anti-discrimination laws.

iii. Civil Rights and Title VI

As a condition of a grant award, grant recipients should demonstrate that the recipient has a plan for compliance with civil rights obligations and nondiscrimination laws, including Title VI of the Civil Rights Act of 1964 and implementing regulations (49 CFR Part 21), the ADA, and section 504 of the Rehabilitation Act of 1973 (29 U.S.C. § 794), all other civil rights requirements, and accompanying regulations. This should include a current Title VI plan, completed Community

Participation Plan, and a plan to address any legacy infrastructure or facilities that are not compliant with ADA standards. DOT's and the applicable Operating Administrations' Office of Civil Rights may work with awarded grant recipients to ensure full compliance with Federal civil rights requirements.

iv. National Environmental Policy Act of 1969 (NEPA)

Funding recipients must comply with NEPA under 42 U.S.C. § 4321. Obligation of Federal funds for final design, right-of-way acquisition, utility relocation, and/or construction will not occur until NEPA approval is received. In these cases, the grant agreement will require a partial obligation of Federal funding until NEPA approval is obtained and a grant agreement amendment to obligate additional funding after NEPA approval is received and documented.

v. Domestic Preference Requirements

As expressed in Executive Order 14005, Ensuring the Future Is Made in All of America by All of America's Workers (86 FR 7475), the executive branch should maximize, consistent with law, the use of goods, products, and materials produced in, and services offered in, the United States. Infrastructure projects and demonstration activities are subject to the Build America, Buy America Act as clarified in OMB Memorandum M-24-02.¹⁹ Projects under this notice are subject to the domestic preference requirement at section 70914 of the Build America, Buy America Act. DOT expects all recipients to comply with this requirement.

¹⁹ See IJIA, Pub. L. No. 117-58, Div. G, Title IX, Subtitle A, 135 Stat. 429, 1298, § 70914 (2021). For additional information and guidance on section 70914, see OMB-24-02, available at: <https://www.whitehouse.gov/wp-content/uploads/2023/10/M-24-02-Buy-America-Implementation-Guidance-Update.pdf>.

vi. Labor and Workforce

Each applicant selected for SS4A grant funding must demonstrate, to the full extent possible consistent with the law, an effort to create good-paying jobs with a free and fair choice to join a union in project construction and in on-going operations and maintenance, and promote cost-effectiveness and open competition through union participation and the use of project labor agreements, registered apprenticeship programs, and other joint labor-management training programs.

vii. Critical Infrastructure Security and Resilience

It is the policy of the United States to strengthen the security and resilience of its critical infrastructure against all hazards, including physical and cyber threats, consistent with the National Security Memorandum (NSM-22) on Critical Infrastructure Security and Resilience, and the National Security Memorandum on Critical Infrastructure Cybersecurity for Critical Infrastructure Control Systems. Each applicant selected for SS4A grant funding must demonstrate, prior to the signing of the grant agreement, effort to consider and address physical and cyber security risks relevant to the transportation mode and type and scale of the project. Award recipients that have not appropriately considered and addressed physical and cyber security and resilience in their planning, design, and project oversight, as determined by DOT and the Department of Homeland Security, will be required to do so before receiving Implementation Grant funds.

viii. Other Administrative and Policy Requirements

All awards will be administered pursuant to the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards found in 2 CFR Part 200 as adopted by DOT at 2 CFR Part 1201. In addition, as permitted under the requirements described above,

applicable Federal laws, rules, and regulations of the relevant operating administration (*e.g.*, the Federal Highway Administration) administering the activities will apply to the activities that receive SS4A grants, including planning requirements, Stakeholder Agreements, and other requirements under DOT's other highway and transit grant programs. DOT anticipates grant recipients to have varying levels of experience administering Federal funding agreements and complying with Federal requirements, and DOT will take a risk-based approach to SS4A program grant administration to ensure compliance with all applicable laws and regulations. Because award recipients under this program may be first-time recipients of Federal funding, DOT is committed to implementing the program as flexibly as permitted by statute and to assisting award recipients through the process of securing a grant agreement and delivering both Planning and Demonstration Grant activities and Implementation Grant projects and strategies. Award recipients are encouraged to identify any needs for assistance in delivering the Implementation Grant projects and strategies so that DOT can provide directly, or through a third party, sufficient support and technical assistance to mitigate potential execution risks.

2. Reporting

i. Progress Reporting on Grant Activity

Reporting responsibilities for award recipients include quarterly program performance reports using the Performance Progress Report (PPR) and quarterly financial status using the SF-425 (also known as the Federal Financial Report or SF-FFR).²⁰

²⁰ <https://www.grants.gov/forms/post-award-reporting-forms.html>

Budget and recipient performance information will be gathered on a quarterly basis in PPR. To fulfill the data collection requirements and in accordance with the DOT Public Access Plan, award recipients must consider, budget for, and implement appropriate data management, for data and information outputs acquired or generated during the course of the grant.²¹ Federally recognized Tribal governments receiving grants may request alternative data collection requirements during grant agreement formulation, as appropriate. Applicants are expected to account for data and performance reporting in their budget submission.

ii. Post Award Reporting Requirements/Reporting of Matters Related to Integrity and Performance

All award recipients shall submit a final report not later than 120 days after the end of the period of performance. A link to submit this report electronically will be provided by the Operating Administration (FHWA, FTA, or NHTSA) administering your grant. The content of the final report includes:

- The costs of each eligible project and strategy carried out using the grant;
- The lessons learned and any recommendations relating to future projects or strategies to prevent death and serious injury on roads and streets.

Recipients of Implementation Grants or Planning and Demonstration Grants with demonstration activities must also provide:

- Safety performance data, including total fatalities and serious injuries, and fatalities by road user category, and other outcomes and benefits in the project location(s);
- Information about project location(s).

²¹ <https://doi.org/10.21949/1520559>

Award recipients that develop, complete, or enhance an Action Plan must provide information to support that the Action Plan satisfies each of the required Action Plan components listed in Table 1: Action Plan Components.

Award recipients carrying out demonstration activities must also:

- Measure potential benefits through data collection and evaluative activities, and
- Report to DOT how the demonstration activities informed an Action Plan's list of projects and strategies and future implementation.

iii. General Reporting Requirement (Federal Share of SS4A Funds Over \$500,000)

If the total value of a selected applicant's currently active grants, cooperative agreements, and procurement contracts from all Federal awarding agencies exceeds \$10,000,000 for any period of time during the period of performance of this Federal award, the applicant during that period of time must maintain the currency of information reported in SAM that is made available in the designated integrity and performance system about civil, criminal, or administrative proceedings described in Section I.2.iv: "Proceedings About Which Recipients Must Report" of this award term and condition. This is a statutory requirement under section 872 of Pub. L. No. 110-417, as amended (41 U.S.C. § 2313). As required by section 3010 of Pub. L. No. 111-212, all information posted in the designated integrity and performance system on or after April 15, 2011, except past performance reviews required for Federal procurement contracts, will be publicly available. In addition, if applicable, funding recipients must be in compliance with the audit requirements in 2 CFR Part 200, Subpart F.

iv. Proceedings About Which Recipients Must Report

Recipients must submit the required information about each proceeding that:

- Is in connection with the award or performance of a grant, cooperative agreement, or procurement contract from the Federal Government;
- Reached its final disposition during the most recent five-year period; and
- Is one of the following—
 - A criminal proceeding that resulted in a conviction;
 - A civil proceeding that resulted in a finding of fault and liability and payment of a monetary fine, penalty, reimbursement, restitution, or damages of \$5,000 or more;
 - An administrative proceeding that resulted in a finding of fault and liability and payment of either a monetary fine or penalty of \$5,000 or more or reimbursement, restitution, or damages in excess of \$100,000; or
 - Any other criminal, civil, or administrative proceeding if—
 - It could have led to an outcome described in one of the three examples cited above;
 - It had a different disposition arrived at by consent or compromise with an acknowledgment of fault on the recipient's part; and
 - The requirement in this award term to disclose information about the proceeding does not conflict with applicable laws and regulations.
- ***Reporting Procedures.*** Enter the required information in SAM for each proceeding described in paragraph (b) of this award term. Recipients do not need to submit the information a second time under grants and cooperative agreements that the recipient received if already provided the information in SAM because the recipient were required to do so under Federal procurement contracts that the recipient was awarded.

- **Reporting Frequency.** During any period of time when the recipient is subject to the general reporting requirement, the recipient must report proceedings information in *SAM.gov* for the most recent five-year period, either to report new information about a proceeding that the recipient has not reported previously or affirm that there is no new information to report. If the recipient has Federal contract, grant, and cooperative agreement awards with a cumulative total value greater than \$10,000,000, the recipient must disclose semiannually any information about the criminal, civil, and administrative proceedings.
- **Definitions.** For purposes of this Notice—
 - Administrative proceeding means a non-judicial process that is adjudicatory in nature to make a determination of fault or liability (for example, Securities and Exchange Commission Administrative proceedings, Civilian Board of Contract Appeals proceedings, and Armed Services Board of Contract Appeals proceedings). This includes proceedings at the Federal and State level but only in connection with the performance of a Federal contract or grant. It does not include audits, site visits, corrective plans, or inspection of deliverables.
 - Conviction means a judgment or conviction of a criminal offense by any court of competent jurisdiction, whether entered upon a verdict or a plea, and includes a conviction entered upon a plea of nolo contendere.
 - Total value of currently active grants, cooperative agreements, and procurement contracts includes the value of the Federal share already received plus any anticipated Federal share under those awards (such as continuation funding).

3. Program Evaluation

DOT intends to measure safety outcomes through a combination of grant agreement activities and data collections, including DOT data collections already underway and program evaluations separate from the individual grant agreements in accordance with Section D.4. Pursuant to 5 U.S.C. § 311, Program Evaluation is “an assessment using systematic data collection and analysis of one or more programs, policies, and organizations intended to assess their effectiveness and efficiency.” Recipients and subrecipients are encouraged to incorporate program evaluation including associated data collection activities from the outset of their program design and implementation to meaningfully document and measure their progress. Allowable data and evaluation costs are specified in 2 CFR § 200.455(c). As a condition of grant award, SS4A grant recipients may be required to participate in an evaluation undertaken by DOT, or another agency or partner. The evaluation may take different forms such as an implementation assessment across grant recipients, an impact and/or outcomes analysis of all or selected sites within or across grant recipients, or a benefit/cost analysis or assessment of return on investment. DOT may require applicants to collect data elements to aid the evaluation and/or use information available through other reporting. Grant recipients must agree to: (1) make records available to the evaluation contractor or DOT agency staff; (2) facilitate and provide access to program records, and any other relevant documents to calculate costs and benefits; (3) in the case of an impact analysis, facilitate the access to relevant information as requested; and (4) follow evaluation procedures as specified by the evaluation contractor or DOT agency staff.

J. Other Information

1. Publication of Application Information

Following the completion of the selection process and announcement of awards, DOT intends to publish a list of all applications received along with the names of the applicant organizations and a few relevant data fields from the application. DOT may share application information within DOT or with other Federal agencies if DOT determines the applicant could benefit from Federal technical assistance programs, or that sharing is relevant to the respective program's objectives.

2. Department Feedback on Applications

DOT strives to provide as much information as possible to assist applicants with the application process. Unsuccessful applicants may request a debrief up to 30 days after the selected funding recipients are publicly announced on <https://www.transportation.gov/grants/SS4A>.

3. Grant Application Resources

DOT will provide resources to help interested applicants understand the different DOT competitive grant programs through webinars, frequently asked questions, templates, and other materials provided on the SS4A program website <https://www.transportation.gov/grants/SS4A>. Additional grant applications resources for this and other Departmental grant programs can be found on the DOT Navigator at www.transportation.gov/dot-navigator. User-friendly information and resources regarding DOT's competitive grant programs relevant to rural applicants can be found on the Rural Opportunities to Use Transportation for Economic Success (ROUTES) website at www.transportation.gov/rural.

U.S. DEPARTMENT OF TRANSPORTATION

GENERAL TERMS AND CONDITIONS UNDER THE
FISCAL YEAR 2025 SAFE STREETS AND ROADS FOR ALL (“SS4A”) GRANT
PROGRAM:
FHWA PROJECTS

January 22, 2026

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GENERAL TERMS AND CONDITIONS

The Infrastructure Investment and Jobs Act (Pub. L. 117–58, November 15, 2021; also referred to as the “IIJA”) established the Safe Streets and Roads for All (the “SS4A”) Discretionary Grant Program (IIJA Section 24112) and appropriated funds to the United States Department of Transportation (the “USDOT”) under Division J, Title VIII of IIJA to implement the program. The funds are available to provide Federal financial assistance to support local initiatives to prevent death and serious injury on roads and streets, commonly referred to as “Vision Zero” or “Toward Zero Deaths” initiatives.

The USDOT published a Notice of Funding Opportunity (the “NOFO”) to solicit applications for Federal financial assistance in Fiscal Year 2025 for the SS4A Discretionary Grant Program.

These general terms and conditions are incorporated by reference in a project-specific grant agreement under the fiscal year 2025 SS4A grant program. Articles 1–6 are in the project-specific portion of the agreement. The term “Recipient” is defined in the project-specific portion of the agreement. Attachments A through D are project-specific attachments.

ARTICLE 7 PURPOSE

7.1 Purpose. The purpose of this award is to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries through safety action plan development or projects focused on all users, including pedestrians, bicyclists, public transportation users, motorists, personal conveyance and micromobility users, and commercial vehicle operators. The parties will accomplish that purpose by achieving the following objectives:

- (1) timely completing the Project; and
- (2) ensuring that this award does not substitute for non-Federal investment in the Project, except as proposed in the Grant Application, as modified by section 3.3 and Attachment B.

ARTICLE 8 USDOT ROLE

8.1 Division of USDOT Responsibilities.

- (a) The Office of the Secretary of Transportation is ultimately responsible for the USDOT’s administration of the SS4A Grant Program.

- (b) The Federal Highway Administration (the “**FHWA**”) will administer this grant agreement on behalf of the USDOT. In this agreement, the “**Administering Operating Administration**” means the FHWA.

8.2 USDOT Program Contact.

Safe Streets and Roads for All
Federal Highway Administration
Office of Safety
1200 New Jersey Avenue SE
W56-485
Washington, DC 20590
SS4A.FHWA@dot.gov

ARTICLE 9 RECIPIENT ROLE

9.1 Statements on the Project. The Recipient states that:

- (1) all material statements of fact in the Grant Application were accurate when that application was submitted; and
- (2) Attachment B documents all material changes in the information contained in that application.

9.2 Statements on Authority and Capacity. The Recipient states that:

- (1) it has the authority to receive Federal financial assistance under this agreement;
- (2) it has the legal authority to complete the Project, including either ownership and/or maintenance responsibilities over a roadway network; safety responsibilities that affect roadways; or has an agreement from the agency that has ownership and/or maintenance responsibilities for the roadway within the applicant’s jurisdiction; if applicable;
- (3) it has the capacity, including institutional, managerial, and financial capacity, to comply with its obligations under this agreement;
- (4) not less than the difference between the “Total Eligible Project Cost” and the “SS4A Grant Amount” listed in section 3.3 are committed to fund the Project;
- (5) it has sufficient funds available, or an agreement with the agency that has ownership and/or maintenance responsibilities for the roadway within the recipient’s jurisdiction, to ensure that infrastructure completed or improved under

this agreement will be operated and maintained in compliance with this agreement and applicable Federal law; and

- (6) the individual executing this agreement on behalf of the Recipient has authority to enter this agreement and make the statements in this article 9 and in section 27.7 on behalf of the Recipient.

9.3 USDOT Reliance. The Recipient acknowledges that:

- (1) the USDOT relied on statements of fact in the Grant Application to select the Project to receive this award;
- (2) the USDOT relied on statements of fact in both the Grant Application and this agreement to determine that the Recipient and the Project are eligible under the terms of the NOFO;
- (3) the USDOT relied on statements of fact in both the Grant Application and this agreement to establish the terms of this agreement; and
- (4) the USDOT's selection of the Project to receive this award prevented awards under the NOFO to other eligible applicants.

9.4 Project Delivery.

- (a) The Recipient shall complete the Project under the terms of this agreement.
- (b) The Recipient shall ensure that the Project is financed, constructed, operated, and maintained in accordance with all applicable Federal laws, regulations, and policies.
- (c) The Recipient shall provide any certifications or assurances deemed necessary by the USDOT in ensuring the Recipient's compliance with all applicable laws, regulations, and policies.
- (d) The Recipient shall provide access to records as provided at 2 C.F.R. 200.337.

9.5 Rights and Powers Affecting the Project.

- (a) The Recipient shall not take or permit any action that deprives it of any rights or powers necessary to the Recipient's performance under this agreement without written approval of the USDOT.
- (b) The Recipient shall act, in a manner acceptable to the USDOT, promptly to acquire, extinguish, or modify any outstanding rights or claims of right of others that would interfere with the Recipient's performance under this agreement.

9.6 Notification of Changes to Key Personnel. The Recipient shall notify all USDOT representatives who are identified in Section 4.3 in writing within 30 calendar days of any change in key personnel who are identified in Section 4.2.

ARTICLE 10

AWARD AMOUNT, OBLIGATION, AND TIME PERIODS

10.1 Federal Award Amount The USDOT hereby awards a SS4A Grant to the Recipient in the amount listed in section 2.2 as the SS4A Grant Amount.

10.2 Federal Obligations.

This agreement obligates funds for the period of performance listed on Page 1, Block 6 of the grant agreement.

(a) If the Federal Obligation Type identified in section 2.3 is “Single,” then the project-specific agreement obligates for the budget period the amount listed in Section 2.2. as the Grant Amount and sections 10.2 (c)–10.2(f) do not apply to the project specific agreement.

(b) If the Federal Obligation Type identified in section 2.3 is “Multiple,” (for phased agreements) then an amount up to the Grant Amount listed in Section 2.2 will be obligated with one initial obligation and one or more subsequent, optional obligations, as described in sections 10.2(c)–10.2(f).

(c) The Obligation Condition Table in section 2.3 allocates the Grant funds among separate phases of the Project for the purpose of the Federal obligation of funds. The scope of each phase of the Project that is identified in that table is described in section 2.3.

(d) The project-specific agreement obligates for the budget period only the amounts allocated in the Obligation Condition Table in section 2.3 to portions of the Project for which that table does not list an obligation condition.

(e) The project-specific agreement does not obligate amounts allocated in the Obligation Condition Table in section 2.3 to portions of the Project for which that table lists an obligation condition. The parties may obligate the amounts allocated to those portions of the Project only by modifying the project specific agreement under section 21.

(f) For each portion of the Project for which the Obligation Condition Table in section 2.3 lists an obligation condition, the amount allocated in that table to that portion of the Project will be obligated if the condition is met not later than the date listed in Section 2.4 of the project-specific agreement.

(g) For any portion of the Project for which the Obligation Condition Table in section 2.3 lists an obligation condition, if the obligation condition is satisfied, the parties amend this agreement documenting that:

(1) the FHWA determines that the obligation condition listed in that table for that portion of the Project is satisfied; and

(2) the FHWA determines that all applicable Federal requirements for obligating the amount are satisfied.

(h) The Recipient shall not request reimbursement of costs for a portion of the Project for which the Obligation Condition Table in section 2.3 lists an obligation condition, unless the amount allocated in that table to that portion of the Project is obligated under section 10.2(c)-(f).

(i) Reserved.

(j) The Recipient acknowledges that:

(1) the FHWA is not liable for payments for a portion of the Project for which the Obligation Condition Table in section 2.3 lists an obligation condition, unless the amount allocated in that table to that portion of the Project is obligated under section 10.2(c)-(f);

(2) any portion of the Grant that is not obligated under this section 10.2 by the budget period end date identified in the project-specific agreement for those funds lapses on the day after that date and becomes unavailable for the Project; and

(3) the FHWA may consider the failure to obligate funds by the budget period end date identified in the project-specific agreement as applicable to the Grant Program for those funds to be a basis for terminating the project-specific agreement under section 16.

10.3 Budget Period

The budget period for this award begins on the effective date of this agreement and ends on the budget period end date that is listed in section 2.4, which shall be no later than 5 years from the date of grant execution. In this agreement, “budget period” is used as defined at 2 C.F.R. 200.1.

10.4 Period of Performance.

(a) The period of performance for this award begins on the effective date of award listed in page 1, Block 2 and ends on the period of performance end date that is listed in Page 1, Block 6.

(b) In this agreement, “period of performance” is used as defined at 2 C.F.R. 200.1.

ARTICLE 11

STATEMENT OF WORK, SCHEDULE, AND BUDGET CHANGES

- 11.1 Notification Requirement.** The Recipient shall notify all USDOT representatives who are identified in section 4.3 in writing within 30 calendar days of any change in circumstances or commitments that adversely affect the Recipient's plan to complete the Project. In that notification, the Recipient shall describe the change and what actions the Recipient has taken or plans to take to ensure completion of the Project. This notification requirement under this section 11.1 is separate from any requirements under this article 11 that the Recipient request amendment of this agreement.
- 11.2 Statement of Work Changes.** If the Project's activities differ from the statement of work that is described in section 3.1 and Attachment B, then the Recipient shall request an amendment of this agreement to update section 3.1.
- 11.3 Schedule Changes.** If one or more of the following conditions are satisfied, then the Recipient shall request an amendment of this agreement to update the relevant date(s):
- (1) a substantial completion date for the Project or a component of the Project that is listed in section 3.2 and the Recipient's estimate for that milestone changes to a date that is more than six months after the date listed in section 3.2; or
 - (2) a schedule change would require the period of performance to continue after the period of performance end date listed on Page 1, Block 6 (i.e., for projects with multiple phases, changes to the base phase budget period end date for projects with two phases, or changes to base or secondary phase budget period end dates for projects with three phases, etc., will not trigger notification/modification requirements).

For other schedule changes, the Recipient shall request an amendment of this agreement unless the USDOT has consented, in writing consistent with applicable requirements, to the change.

11.4 Budget Changes.

- (a) The Recipient acknowledges that if the cost of completing the Project increases:
 - (1) that increase does not affect the Recipient's obligation under this agreement to complete the Project; and
 - (2) the USDOT will not increase the amount of this award to address any funding shortfall.
- (b) The Recipient shall request an amendment of this agreement to update section 3.3 and Attachment B if, in comparing the Project's budget to the amounts listed in section 3.3:
 - (1) the "Non-Federal Funds" amount decreases; or

- (2) the “Total Eligible Project Cost” amount decreases.
- (c) For budget changes that are not identified in section 11.4(b), the Recipient shall request an amendment of this agreement to update section 3.3 and Attachment B unless the USDOT has consented, in writing consistent with applicable requirements, to the change.
- (d) If the actual eligible project costs are less than the “Total Eligible Project Cost” that is listed in section 3.3, then the Recipient may propose to the USDOT, in writing consistent with applicable requirements, specific additional activities that are within the scope of this award, as defined in sections 7.1 and 3.1, and that the Recipient could complete with the difference between the “Total Eligible Project Cost” that is listed in section 3.3 and the actual eligible project costs.
- (e) If the actual eligible project costs are less than the “Total Eligible Project Cost” that is listed in section 3.3 and either the Recipient does not make a proposal under section 11.4(d) or the USDOT does not accept the Recipient’s proposal under section 11.4(d), then:
 - (1) in a request under section 11.4(b), the Recipient shall reduce the Federal Share by the difference between the “Total Eligible Project Cost” that is listed in section 3.3 and the actual eligible project costs; and
 - (2) if that amendment reduces this award and the USDOT had reimbursed costs exceeding the revised award, the Recipient shall request to add additional project work that is within the scope of this project.

In this agreement, “**Federal Share**” means the sum of the “SS4A Grant Amount” and the “Other Federal Funds” amounts that are listed in section 3.3(a).

- (f) The Recipient acknowledges that amounts that are required to be refunded under section 11.4(e)(2) constitute a debt to the Federal Government that the USDOT may collect under 2 C.F.R. 200.346 and the Standards for Administrative Collection of Claims (31 C.F.R. part 901).

11.5 USDOT Acceptance of Changes. The USDOT may accept or reject amendments requested under this article 11, and in doing so may elect to consider only the interests of the SS4A grant program and the USDOT. The Recipient acknowledges that requesting an amendment under this article 11 does not amend, modify, or supplement this agreement unless the USDOT accepts that amendment request and the parties modify this agreement under section 21.1.

ARTICLE 12 GENERAL REPORTING TERMS

- 12.1 Report Submission.** The Recipient shall send all reports required by this agreement to all USDOT contacts who are listed in section 4.3. Reports will be added to a central repository maintained by FHWA.
- 12.2 Alternative Reporting Methods.** FHWA may establish processes for the Recipient to submit reports required by this agreement, including electronic submission processes. If the Recipient is notified of those processes in writing, the Recipient shall use the processes required by the FHWA.
- 12.3 Paperwork Reduction Act Notice.**

Under 5 C.F.R. 1320.6, the Recipient is not required to respond to a collection of information that does not display a currently valid control number issued by the Office of Management and Budget (the “OMB”). Collections of information conducted under this agreement are approved under OMB Control No. 2125-0675.

ARTICLE 13 PROGRESS AND FINANCIAL REPORTING

- 13.1 Quarterly Performance Progress Reports.** Quarterly, on or before the 20th day of the first month of each calendar year (e.g., reports due on or before January 20th, April 20th, July 20th, and October 20th) and until the end of the period of performance, the Recipient shall submit to the USDOT a Quarterly Performance Progress Report in the format and with the content described in Exhibit C. If the date of this agreement is in the final month of a calendar year, then the Recipient shall submit the first Quarterly Performance Progress Report in the second calendar year quarter that begins after the date of this agreement.
- 13.2 Quarterly Financial Status.** Quarterly, on or before the 20th day of the first month of each calendar year (e.g., reports due on or before January 20th, April 20th, July 20th, and October 20th) and until the end of the period of performance, the Recipient shall submit a Federal Financial Report using SF-425.
- 13.3 Final Performance Progress Reports and Financial Status.** No later than 120 days after the end of the period of performance, the Recipient shall submit:

- (1) a Final Performance Progress Report in the format and with the content described in Exhibit C for each Quarterly Performance Progress Report, including a final Federal Financial Report (SF-425); and
- (2) any other information required under the Administering Operating Administration's award closeout procedures.

ARTICLE 14

PERFORMANCE REPORTING

14.1 Baseline Performance Measurement. Recipients of Implementation Grants or Planning and Demonstration Grants with demonstration activities shall:

- (1) collect data for each performance measure that is identified in the Performance Measure Table in Attachment A, accurate as of the Baseline Measurement Date that is identified in Attachment A; and
- (2) on or before the Baseline Report Date that is stated in Attachment A, the Recipient shall submit a Baseline Performance Measurement Report that contains the data collected under this section 14.1 and a detailed description of the data sources, assumptions, variability, and estimated levels of precision for each performance measure that is identified in the Performance Measure Table in Attachment A.

14.2 SS4A Final Report.

The Recipient shall submit to the USDOT, not later than 120 days after the end of the period of performance, a report in the format specified by FHWA and with the content described in Attachment A that describes, consistent with sections 24112(g)-(h) of IIJA:

- (1) the costs of each eligible project and strategy carried out using the grant;
- (2) the roadway safety outcomes and any additional benefits (e.g., increased walking, biking, or transit use without a commensurate increase in serious and fatal crashes, etc.) that each such project and strategy has generated, as—
 - identified in the grant application; and
 - measured by data to the maximum extent practicable;
- (3) [RESERVED]
- (4) the lessons learned, and any recommendations related to future projects or strategies to prevent death and serious injuries on roads and streets.

14.3 Performance Reporting Survival.

The data collection and reporting requirements in this article 14 survive the termination of this agreement which is three years post period of performance.

14.4 Program Evaluation.

As a condition of grant award, the recipient may be required to participate in an evaluation undertaken by USDOT, or another agency or partner. The evaluation may take different forms such as an implementation assessment across grant recipients, an impact and/or outcomes analysis of all or selected sites within or across grant recipients, before/after photographs of the sites, qualitative activities such as videos describing the project and its impact on the community, or a benefit/cost analysis or assessment of return on investment. The Department may require applicants to collect data elements to aid the evaluation. As a part of the evaluation, as a condition of award, grant recipients must agree to: (1) make records available to the evaluation contractor; (2) provide access to program records, and any other relevant documents to calculate costs and benefits; (3) in the case of an impact analysis, facilitate the access to relevant information as requested; and (4) follow evaluation procedures as specified by the evaluation contractor or USDOT staff.

ARTICLE 15

NONCOMPLIANCE AND REMEDIES

15.1 Noncompliance Determinations.

- (a) If the USDOT determines that the Recipient may have failed to comply with the United States Constitution, Federal law, or the terms and conditions of this agreement, the USDOT may notify the Recipient of a proposed determination of noncompliance. For the notice to be effective, it must be written and the USDOT must include an explanation of the nature of the noncompliance, describe a remedy, state whether that remedy is proposed or effective at an already determined date, and describe the process through and form in which the Recipient may respond to the notice.
- (b) If the USDOT notifies the Recipient of a proposed determination of noncompliance under section 15.1(a), the Recipient may, not later than 7 calendar days after the notice, respond to that notice in the form and through the process described in that notice. In its response, the Recipient may:
 - (1) accept the remedy;
 - (2) acknowledge the noncompliance, but propose an alternative remedy; or
 - (3) dispute the noncompliance.

To dispute the noncompliance, the Recipient must include in its response documentation or other information supporting the Recipient's compliance.

- (c) The USDOT may make a final determination of noncompliance only:
 - (1) after considering the Recipient's response under section 15.1(b); or
 - (2) if the Recipient fails to respond under section 15.1(b), after the time for that response has passed.
- (d) To make a final determination of noncompliance, the USDOT must provide a notice to the Recipient that states the basis for that determination.

15.2 Remedies.

- (a) If the USDOT makes a final determination of noncompliance under section 15.1(d), the USDOT may impose a remedy, including:
 - (1) additional conditions on the award;
 - (2) any remedy permitted under 2 C.F.R. 200.339–200.340, including withholding of payments; disallowance of previously reimbursed costs, requiring refunds from the Recipient to USDOT; suspension or termination of the award; or suspension and disbarment under 2 C.F.R. part 180; or
 - (3) any other remedy legally available.
- (b) To impose a remedy, the USDOT must provide a written notice to the Recipient that describes the remedy, but the USDOT may make the remedy effective before the Recipient receives that notice.
- (c) If the USDOT determines that it is in the public interest, the USDOT may impose a remedy, including all remedies described in section 15.2(a), before making a final determination of noncompliance under section 15.1(d). If it does so, then the notice provided under section 15.1(d) must also state whether the remedy imposed will continue, be rescinded, or modified.
- (d) In imposing a remedy under this section 15.2 or making a public interest determination under section 15.2(c), the USDOT may elect to consider the interests of only the USDOT.
- (e) The Recipient acknowledges that amounts that the USDOT requires the Recipient to refund to the USDOT due to a remedy under this section 15.2 constitute a debt to the Federal Government that the USDOT may collect under 2 C.F.R. 200.346 and the Standards for Administrative Collection of Claims (31 C.F.R. part 901).

15.3 Other Oversight Entities.

Nothing in this article 15 limits any party's authority to report activity under this agreement to the United States Department of Transportation Inspector General or other appropriate oversight entities.

ARTICLE 16 AGREEMENT TERMINATION

16.1 USDOT Termination.

- (a) The USDOT may terminate this agreement and all its obligations under this agreement if any of the following occurs:
 - (1) the Recipient fails to obtain or provide any non-SS4A Grant contribution (all eligible project costs other than the SS4A Grant Amount, as described in section 3.3(a) of the grant agreement) or alternatives approved by the USDOT as provided in this agreement and consistent with article 3;
 - (2) a construction start date for the project or strategy is listed in section 3.2 and the Recipient fails to meet that milestone by six months after the date listed in section 3.2;
 - (3) a substantial completion date for the project or strategy is listed in section 3.2 and the Recipient fails to meet that milestone by six months after the date listed in section 3.2;
 - (4) the Recipient fails to comply with the terms and conditions of this agreement, including a material failure to comply with the schedule in section 3.2 even if it is beyond the reasonable control of the Recipient; or,
 - (5) the USDOT determines that termination of this agreement is in the public interest.
 - (6) the Recipient fails to expend the funds within 5 years after the date on which the government executes the grant agreement, which is the date funds are provided for the project.
- (b) In terminating this agreement under this section, the USDOT may elect to consider only the interests of the USDOT.
- (c) This section 16.1 does not limit the USDOT's ability to terminate this agreement as a remedy under section 15.2.
- (d) The Recipient may request that the USDOT terminate the agreement under this section 16.1.

16.2 Closeout Termination.

- (a) This agreement terminates on Project Closeout.
- (b) In this agreement, “**Project Closeout**” means the date that the USDOT notifies the Recipient that the award is closed out. Under 2 C.F.R. 200.344, Project Closeout should occur no later than one year after the end of the period of performance.

16.3 Post-Termination Adjustments. The Recipient acknowledges that under 2 C.F.R. 200.345–200.346, termination of the agreement does not extinguish the USDOT’s authority to disallow costs, including costs that USDOT reimbursed before termination, and recover funds from the Recipient.

16.4 Non-Terminating Events.

- (a) The end of the period of performance described under section 10.4 does not terminate this agreement or the Recipient’s obligations under this agreement.
- (b) The liquidation of funds under section 20.1 does not terminate this agreement or the Recipient’s obligations under this agreement.

16.5 Other Remedies. The termination authority under this article 16 supplements and does not limit the USDOT’s remedial authority under article 15 or 2 C.F.R. part 200, including 2 C.F.R. 200.339–200.340.

ARTICLE 17 MONITORING, FINANCIAL MANAGEMENT, CONTROLS, AND RECORDS

17.1 Recipient Monitoring and Record Retention.

- (a) The Recipient shall monitor activities under this award, including activities under subawards and contracts, to ensure:
 - (1) that those activities comply with this agreement; and
 - (2) that funds provided under this award are not expended on costs that are not allowable under this award or not allocable to this award.
- (b) If the Recipient makes a subaward under this award, the Recipient shall monitor the activities of the subrecipient in compliance with 2 C.F.R. 200.332(e).
- (c) The Recipient shall retain records relevant to the award as required under 2 C.F.R. 200.334.

17.2 Financial Records and Audits.

- (a) The Recipient shall keep all project accounts and records that fully disclose the amount and disposition by the Recipient of the award funds, the total cost of the project, and the amount or nature of that portion of the cost of the project supplied by other sources, and any other financial records related to the project.
- (b) The Recipient shall keep accounts and records described under section 17.2(a) in accordance with a financial management system that meets the requirements of 2 C.F.R. 200.302–200.307, 2 C.F.R. part 200, subpart F, and title 23, United States Code, and will facilitate an effective audit in accordance with 31 U.S.C. 7501–7506.
- (c) The Recipient shall separately identify expenditures under the fiscal year 2024 SS4A grants program in financial records required for audits under 31 U.S.C. 7501–7506. Specifically, the Recipient shall:
 - (1) list expenditures under that program separately on the schedule of expenditures of Federal awards required under 2 C.F.R. part 200, subpart F, including “FY 2024” in the program name; and
 - (2) list expenditures under that program on a separate row under Part II, Item 1 (“Federal Awards Expended During Fiscal Period”) of Form SF-SAC, including “FY 2024” in column c (“Additional Award Identification”).

17.3 Internal Controls. The Recipient shall establish and maintain internal controls as required under 2 C.F.R. 200.303.

17.4 USDOT Record Access. The USDOT may access Recipient records related to this award under 2 C.F.R. 200.337.

ARTICLE 18 CONTRACTING AND SUBAWARDS

18.1 Build America, Buy America. This award term implements § 70914(a) of the Build America, Buy America Act, Pub. L. No. 117-58, div. G, tit. IX, subtitle A, 135 Stat. 429, 1294 (2021), 2 CFR part 184, and Office of Management and Budget (OMB) Memorandum M-24-02, “Implementation Guidance on Application of Buy America Preference in Federal Financial Assistance Programs for Infrastructure.”

Requirement to Use Iron, Steel, Manufactured Products, and Construction Materials Produced in the United States.

The Recipient shall not use funds provided under this award for a project for infrastructure unless:

- (1) all iron and steel used in the project are produced in the United States—this means all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States;
- (2) all manufactured products used in the project are produced in the United States—this means the manufactured product was manufactured in the United States; and the cost of the components of the manufactured product that are mined, produced, or manufactured in the United States is greater than 55 percent of the total cost of all components of the manufactured product; and
- (3) all construction materials are manufactured in the United States—this means that all manufacturing processes for the construction material occurred in the United States. The construction material standards for each construction material are provided at 2 CFR 184.6.

Inapplicability.

The domestic content procurement preference in this award term only applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. As such, it does not apply to tools, equipment, and supplies, such as temporary scaffolding, brought to the construction site and removed at or before the completion of the infrastructure project. Nor does a domestic content procurement preference apply to equipment and furnishings, such as movable chairs, desks, and portable computer equipment, that are used at or within the finished infrastructure project but are not an integral part of the structure or permanently affixed to the infrastructure project.

Categorization of articles, materials, and supplies.

An article, material, or supply should only be classified into one of the following categories: (i) Iron or steel products; (ii) manufactured products; (iii) construction materials; or (iv) Section 70917(c) materials. An article, material, or supply should not be considered to fall into multiple categories. In some cases, an article, material, or supply may not fall under any of the categories listed in this paragraph. The classification of an article, material, or supply as falling into one of the categories listed in this paragraph must be made based on its status at the time it is brought to the work site for incorporation into an infrastructure project. In general, the work site is the location of the infrastructure project at which the iron, steel, manufactured products, and construction materials will be incorporated. An article, material, or supply incorporated into an infrastructure project must meet the requirements for only the single category in which it is classified.

Waivers.

When necessary, the Recipient may apply for, and the USDOT may grant, a waiver from the domestic content procurement preference in this award term.

A request to waive the application of the domestic content procurement preference must be in writing. The USDOT will provide instructions on the waiver process and on the format, contents, and supporting materials required for any waiver request. Waiver requests are subject to public comment periods of no less than 15 days and must be reviewed by the Office of Management and Budget (OMB) Made in America Office.

When the USDOT has made a determination that one of the following exceptions applies, the awarding official may waive the application of the domestic content procurement preference in any case in which the USDOT determines that:

- (1) applying the domestic content procurement preference would be inconsistent with the public interest;
- (2) the types of iron, steel, manufactured products, or construction materials are not produced in the United States in sufficient and reasonably available quantities or of a satisfactory quality; or
- (3) the inclusion of iron, steel, manufactured products, or construction materials produced in the United States will increase the cost of the overall project by more than 25 percent.

There may be instances where an award qualifies, in whole or in part, for an existing waiver described at <https://www.transportation.gov/office-policy/transportation-policy/made-in-america>.

Definitions

“Construction materials” means articles, materials, or supplies that consist of only one of the items listed in paragraph (2) of this definition, except as provided in paragraph (1) of this definition. To the extent that one of the items listed in paragraph (1) contains as inputs other items listed in paragraph (1), it is nonetheless a construction material.

- (1) The listed items are:
 - non-ferrous metals;
 - plastic and polymer-based products (including polyvinylchloride, composite building materials, and polymers used in fiber optic cables);
 - glass (including optic glass);
 - fiber optic cable (including drop cable)
 - lumber;
 - engineered wood; and
 - drywall.

(2) Minor additions of articles, materials, supplies, or binding agents to a construction material do not change the categorization of the construction material.

“Domestic content procurement preference” means all iron and steel used in the project are produced in the United States; the manufactured products used in the project are produced in the United States; or the construction materials used in the project are produced in the United States.

“Iron or steel products” means articles, materials, or supplies that consist wholly or predominantly of iron or steel or a combination of both.

“Manufactured products” means

(1) Articles, materials, or supplies that have been: (i) Processed into a specific form and shape; or (ii) combined with other articles, materials, or supplies to create a product with different properties than the individual articles, materials, or supplies.

(2) If an item is classified as an iron or steel product, a construction material, or a Section 70917(c) material under 2 CFR 184.4(e) and the definitions set forth in 2 CFR 184.3, then it is not a manufactured product. However, an article, material, or supply classified as a manufactured product under 2 CFR 184.4(e) and paragraph (1) of this definition may include components that are construction materials, iron or steel products, or Section 70917(c) materials.

“Predominantly of iron or steel or a combination of both” means that the cost of the iron and steel content exceeds 50 percent of the total cost of all its components. The cost of iron and steel is the cost of the iron or steel mill products (such as bar, billet, slab, wire, plate, or sheet), castings, or forging utilized in the manufacture of the product and a good faith estimate of the cost of iron or steel components.

“Project” means the development of a safety action plan (including supplemental and topical plans) or the temporary or permanent construction, alteration, maintenance, or repair of infrastructure in the United States.

“Section 70917(c) materials” cement and cementitious materials; aggregates such as stone, sand, or gravel; or aggregate binding agents or additives.

18.2 Small and Disadvantaged Business Requirements. The Recipient shall expend all funds under this award in compliance with the requirements at 2 C.F.R. 200.321 including any amendments thereto.

18.3 Engineering and Design Services. The Recipient shall award each contract or sub-contract for program management, construction management, planning studies, feasibility studies, architectural services, preliminary engineering, design, engineering, surveying, mapping, or related services with respect to the project in the same manner that a contract for architectural and engineering services is negotiated under 2 C.F.R. 200.320 or an equivalent qualifications-based requirement prescribed for or by the Recipient.

18.4 Foreign Market Restrictions. The Recipient shall not allow funds provided under this award to be used to fund the use of any product or service of a foreign country during the period in which such foreign country is listed by the United States Trade Representative as denying fair and equitable market opportunities for products and suppliers of the United States in procurement and construction.

18.5 Prohibition on Certain Telecommunications and Video Surveillance Services or Equipment. The Recipient acknowledges that Section 889 of Pub. L. No. 115-232, 2 C.F.R. 200.216 and 2 C.F.R. 200.471 prohibit the Recipient and all subrecipients from procuring or obtaining certain telecommunications and video surveillance services or equipment under this award.

18.6 Recipient Responsibilities for Subawards.

If the Recipient makes a subaward under this award, the Recipient shall comply with the requirements on pass-through entities under 2 C.F.R. parts 200 and 1201, including 2 C.F.R. 200.331–200.333.

18.7 Subaward and Contract Authorization.

If the USDOT Office for Subaward Authorization identified in section 5.1 is “FHWA Office of Acquisition and Grants Management,” then the Recipient must follow the requirements in 2 C.F.R. 200.308 (f) (6) and 2 C.F.R. 200.333, as applicable, for the subaward of any SS4A Grant work under the Project-Specific Agreement. Approvals under 2 CFR 200.308(f)(6) do not apply to the procurement acquisition of goods and services.

ARTICLE 19 COSTS, PAYMENTS, AND UNEXPENDED FUNDS

19.1 Limitation of Federal Award Amount. Under this award, the USDOT shall not provide funding greater than the amount obligated on the SS4A Grant cover page, Item 11, Federal Funds Obligated. The Recipient acknowledges that USDOT is not liable for payments exceeding that amount, and the Recipient shall not request reimbursement of costs exceeding that amount.

19.2 Projects Costs. This award is subject to the cost principles at 2 C.F.R. part 200 subpart E, including provisions on determining allocable costs and determining allowable costs.

19.3 Timing of Project Costs.

- (a) The Recipient shall not charge to this award costs that are incurred after the period of performance.

- (b) The Recipient shall not charge to this award costs that were incurred before the effective date of award of this agreement unless there has been an approval of pre-award costs under 2 C.F.R. 200.458.

19.4 Recipient Recovery of Federal Funds. The Recipient shall make all reasonable efforts, including initiating litigation, if necessary, to recover Federal funds if the USDOT determines, after consultation with the Recipient, that those funds have been spent fraudulently, wastefully, or in violation of Federal laws, or misused in any manner under this award. The Recipient shall not enter a settlement or other final position, in court or otherwise, involving the recovery of funds under the award unless approved in advance in writing by the USDOT.

19.5 Unexpended Federal Funds. Any Federal funds that are awarded at section 10.1 but not expended on allocable, allowable costs remain the property of the United States.

19.6 Timing of Payments to the Recipient. When reimbursement is used, the Recipient shall not request reimbursement of a cost before the Recipient has entered an obligation for that cost.

19.7 Payment Method. The USDOT may deny a payment request that is not submitted using the method identified in section 5.2.

19.8 Information Supporting Expenditures.

(a) If the USDOT Payment System identified in section 5.2 is “DELPHI iSupplier,” then when requesting reimbursement of costs incurred or credit for cost share incurred, the Recipient shall electronically submit the SF-270 (Request for Advance or Reimbursement) or SF-271 (Outlay Report and Request for Reimbursement for Construction Programs), shall identify the Federal share and the Recipient’s share of costs, and shall submit supporting cost detail to clearly document all costs incurred. As supporting cost detail, the Recipient shall include a detailed breakout of all costs incurred, including direct labor, indirect costs, other direct costs, and travel.

(b) If the Recipient submits a request for reimbursement that the USDOT determines does not include or is not supported by sufficient detail, the USDOT may deny the request or withhold processing the request until the Recipient provides sufficient detail.

19.9 Reimbursement Frequency. If the USDOT Payment System identified in section 5.2 is “DELPHI iSupplier,” then the Recipient shall not request reimbursement more frequently than monthly.

19.10 Match. The recipient should show on each request for reimbursement that at least 20 percent of the incurred costs will count towards match. If the recipient intends to vary the match percentage over the life of the project, it must communicate its plan to USDOT. The recipient is responsible for tracking match according to the plan. At the completion of the grant award, the cost share requirement must be met, and Federal funds must not exceed the project's Federal share.

ARTICLE 20

LIQUIDATION, ADJUSTMENTS, AND FUNDS AVAILABILITY

20.1 Liquidation of Recipient Obligations.

(a) The Recipient shall liquidate all obligations of award funds under this agreement not later than the earlier of (1) 120 days after the end of the period of performance or (2) the statutory availability to eligible entities date, which shall be 5 years after the date on which the grant is provided.

(b) Liquidation of obligations and adjustment of costs under this agreement follow the requirements of 2 C.F.R. 200.344–200.346.

ARTICLE 21

AGREEMENT MODIFICATIONS

21.1 Bilateral Amendments. The parties may amend, modify, or supplement this agreement by mutual agreement in writing signed by the USDOT and the Recipient. Either party may request to amend, modify, or supplement this agreement by written notice to the other party.

21.2 Unilateral Contact Modifications. The USDOT may update the contacts who are listed in section 4.3 by written notice to all the Recipient contacts who are listed in sections 4.1 and 4.2.

21.3 USDOT Unilateral Modifications.

(a) The USDOT may unilaterally modify this agreement to comply with Federal law, including the Program Statute.

(b) To unilaterally modify this agreement under this section 20.3(a), the USDOT must provide a notice to the Recipient that includes a description of the modification and state the date that the modification is effective.

21.4 Other Modifications. The parties shall not amend, modify, or supplement this agreement except as permitted under sections 21.1, 21.2, 21.3. If an amendment, modification, or supplement is not permitted under section 21.1, not permitted under section 21.2, and not permitted under section 21.3, it is void.

ARTICLE 22

[RESERVED]

ARTICLE 23

[RESERVED]

ARTICLE 24 LABOR AND WORK

24.1 Labor and Work. Attachment E documents the consideration of job quality and labor rights, standards, and protections related to the Project.

ARTICLE 25 CRITICAL INFRASTRUCTURE SECURITY AND RESILIENCE

25.1 Critical Infrastructure Security and Resilience.

Consistent with Presidential Policy Directive 21, “Critical Infrastructure Security and Resilience” (Feb. 12, 2013), and the National Security Presidential Memorandum on Improving Cybersecurity for Critical Infrastructure Control Systems (July 28, 2021), the Recipient shall consider physical and cyber security and resilience in planning, design, and oversight of the Project. Attachment F documents the consideration of critical security infrastructure for projects that include the purchase of information technology and/or operational technology.

CIVIL RIGHTS AND TITLE VI

26.1 Civil Rights and Title VI

- (a) The purpose of sections 26.1(b)–26.1(c) is to ensure that the Recipient has a plan to comply with civil rights obligations and nondiscrimination laws, including Title VI and 49 C.F.R. part 21, including any amendments thereto.

- (b) If the Recipient is an Existing Recipient, the Recipient shall submit to the USDOT either:
- (1) not later than one month after the date of this agreement, documentation showing that the Recipient has complied with all reporting requirements under the Administering Operating Administration's implementation of Title VI; or
 - (2) not later than six months after the date of this agreement, both a Title VI Plan and a Community Participation Plan, as those plans are described in chapter II, sections 3–4 of DOT Order 1000.12C.
- (c) If the Recipient is "New," then the Administering Operating Administration completed a Title VI Assessment of the Recipient, as described in chapter II, section 2 of DOT Order 1000.12C., before entering this agreement.
- (d) In this section 26.1:
- (1) "**Title VI**" means Title VI of the Civil Rights Act of 1964, Pub. L. No. 88-352 (codified at 42 U.S.C. 2000d to 2000d-4a).
 - (2) "**Existing**" means a prior recipient of DOT federal financial assistance since the publication of DOT Order 1000.12C on June 11, 2021.
 - (3) "**New**" means a recipient who has not received DOT federal financial assistance since the publication of DOT Order 1000.12C on June 11, 2021.

ARTICLE 27

FEDERAL FINANCIAL ASSISTANCE, ADMINISTRATIVE, AND NATIONAL POLICY REQUIREMENTS

27.1 Uniform Administrative Requirements for Federal Awards. The Recipient shall comply with the obligations on non-Federal entities under 2 C.F.R. parts 200 and 1201.

27.2 Federal Law and Public Policy Requirements.

- (a) The Recipient shall ensure that Federal funding is expended in full accordance with the United States Constitution, Federal law, and statutory and public policy requirements: including but not limited to, those protecting free speech, religious liberty, public welfare, the environment, and prohibiting discrimination.
- (b) Pursuant to Executive Order 14173, *Ending Illegal Discrimination And Restoring Merit-Based Opportunity*, the Recipient agrees that its compliance in all respects with all applicable Federal anti-discrimination laws is material to the government's payment decisions for purposes of section 3729(b)(4) of title 31, United States Code.

- (c) Pursuant to Executive Order 14173, *Ending Illegal Discrimination And Restoring Merit-Based Opportunity*, by entering into this agreement, the Recipient certifies that it does not operate any programs promoting diversity, equity, and inclusion (DEI) initiatives that violate any applicable Federal anti-discrimination law.
- (d) The failure of this agreement to expressly identify Federal law applicable to the Recipient or activities under this agreement does not make that law inapplicable.
- (e) Prohibitions on the use of SS4A funds
 - (1) Automated Traffic Enforcement
 - (A) Except as provided in subparagraph (B) below, federal funding provided to Recipient under this grant agreement may not be used to purchase, operate, or maintain an automated traffic enforcement system.
 - (B) Subparagraph (A) does not apply to an automated traffic enforcement system located in a school or work zone.
 - (C) For the purposes of this prohibition, “automated traffic enforcement system” means any camera that captures an image of a vehicle for the purposes of traffic law enforcement.
 - (2) Curb Extensions
 - (A) Except as provided in subparagraph (B) below, federal funding provided to Recipient under this grant agreement may not be used for curb extensions.
 - (B) Subparagraph (A) does not apply to curb extensions for bus or transit stops, roundabouts, school zones, on-street parking, or for curb extensions which do not reduce roadway capacity.
 - (C) For the purposes of this prohibition, “curb extension” means extending the curb line into the street.

27.3 Federal Freedom of Information Act.

- (a) The USDOT is subject to the Freedom of Information Act, 5 U.S.C. 552.
- (b) The Recipient acknowledges that the Technical Application and materials submitted to the USDOT by the Recipient related to this agreement may become USDOT records subject to public release under 5 U.S.C. 552.

27.4 History of Performance. Under 2 C.F.R 200.206, any Federal agency may consider the Recipient’s performance under this agreement when evaluating the risks of making a future Federal financial assistance award to the Recipient.

27.5 Whistleblower Protection.

- (a) The Recipient acknowledges that it is a “grantee” within the scope of 41 U.S.C. 4712, which prohibits the Recipient from taking certain actions against an employee for certain disclosures of information that the employee reasonably believes are evidence of gross mismanagement of this award, gross waste of Federal funds, or a violation of Federal law related this this award.
- (b) The Recipient shall inform its employees in writing of the rights and remedies provided under 41 U.S.C. 4712, in the predominant native language of the workforce.

27.6 External Award Terms and Obligations.

- (a) In addition to this document and the contents described in article 32, this agreement includes the following additional terms as integral parts:
 - (1) Appendix A to 2 C.F.R. part 25: System for Award Management and Universal Identifier Requirements;
 - (2) Appendix A to 2 C.F.R. part 170: Reporting Subawards and Executive Compensation;
 - (3) 2 C.F.R part 175: Award term for Trafficking in Persons; and
 - (4) Appendix XII to 2 C.F.R. part 200: Award Term and Condition for Recipient Integrity and Performance Matters.
- (b) The Recipient shall comply with:
 - (1) 49 C.F.R. part 20: New Restrictions on Lobbying;
 - (2) 49 C.F.R. part 21: Nondiscrimination in Federally-Assisted Programs of the Department of Transportation—Effectuation of Title VI of the Civil Rights Act of 1964;
 - (3) 49 C.F.R. part 27: Nondiscrimination on the Basis of Disability in Programs or Activities Receiving Federal Financial Assistance; and
 - (4) Subpart B of 49 C.F.R. part 32: Governmentwide Requirements for Drug-free Workplace (Financial Assistance).

27.7 Incorporated Certifications. The Recipient makes the statements in the following certifications, which are incorporated by reference:

- (1) Appendix A to 49 C.F.R. part 20 (Certification Regarding Lobbying).

ARTICLE 28 ASSIGNMENT

28.1 Assignment Prohibited. The Recipient shall not transfer to any other entity any discretion granted under this agreement, any right to satisfy a condition under this agreement, any remedy under this agreement, or any obligation imposed under this agreement.

ARTICLE 29 WAIVER

29.1 Waivers.

- (a) A waiver granted by USDOT under this agreement will not be effective unless it is in writing and signed by an authorized representative of USDOT.
- (b) A waiver granted by USDOT under this agreement on one occasion will not operate as a waiver on other occasions.
- (c) If USDOT fails to require strict performance of a provision of this agreement, fails to exercise a remedy for a breach of this agreement, or fails to reject a payment during a breach of this agreement, that failure does not constitute a waiver of that provision or breach.

ARTICLE 30 ADDITIONAL TERMS AND CONDITIONS

30.1 Effect of Planning and Demonstration or Implementation Award. Based on information that the Recipient provided to the USDOT, including the Grant Application, as indicated in section 2.5, this agreement designates this award as a Planning and Demonstration award or an Implementation award, as defined in the NOFO. The Recipient shall comply with the requirements that accompany that designation as listed in the FY 2025 Notice of Funding Opportunity for Safe Streets and Roads for All.

30.2 Disclaimer of Federal Liability. The USDOT shall not be responsible or liable for any damage to property or any injury to persons that may arise from, or be incident to, performance or compliance with this agreement.

30.3 Environmental Review

(a) In this section, “**Environmental Review Entity**” means:

- (1) if the Project is located in a State that has assumed responsibilities for environmental review activities under 23 U.S.C. 326 or 23 U.S.C. 327 and the Project is within the scope of the assumed responsibilities, the State; and

- (2) for all other cases, the FHWA.
- (b) Except as authorized under section 30.3(c), the Recipient shall not begin final design; acquire real property, construction materials, or equipment; begin construction; or take other actions that represent an irretrievable commitment of resources for the Project unless and until:
 - (1) the Environmental Review Entity complies with the National Environmental Policy Act, 42 U.S.C. 4321 to 4370m-11 and any other applicable environmental laws and regulations; and
 - (2) if the Environmental Review Entity is not the Recipient, the Environmental Review Entity provides the Recipient with written notice that the environmental review process is complete.
- (c) If the Recipient is using procedures for early acquisition of real property under 23 C.F.R. 710.501 or hardship and protective acquisitions of real property 23 C.F.R. 710.503, the Recipient shall comply with 23 C.F.R. 771.113(d)(1).
- (d) The Recipient acknowledges that:
 - (1) the Environmental Review Entity's actions under section 30.3(a) depend on the Recipient conducting necessary environmental analyses and submitting necessary documents to the Environmental Review Entity; and
 - (2) applicable environmental statutes and regulation may require the Recipient to prepare and submit documents to other Federal, State, and local agencies.
- (e) Consistent with 23 C.F.R. 771.105(a), to the extent practicable and consistent with Federal law, the Recipient shall coordinate all environmental investigations, reviews, and consultations as a single process.
- (f) The activities described in this agreement may inform environmental decision-making processes, but the parties do not intend this agreement to document the alternatives under consideration under those processes. If a build alternative is selected that does not align information in this agreement, then:
 - (1) the parties may amend this agreement under section 21.1 for consistency with the selected build alternative; or
 - (2) if the USDOT determines that the condition at section 16.1(a)(5) is satisfied, the USDOT may terminate this agreement under section 16.1(a)(5).
- (g) The Recipient shall complete any mitigation activities described in the environmental document or documents for the Project, including the terms and conditions contained in the required permits and authorizations for the Project.

30.4 Railroad Coordination. If the agreement includes one or more milestones identified as a “Railroad Coordination Agreement,” then for each of those milestones, the Recipient shall enter a standard written railroad coordination agreement, consistent with 23 C.F.R. 646.216(d), no later than the deadline date identified for that milestone, with the identified railroad for work and operation within that railroad’s right-of-way.

30.5 Relocation and Real Property Acquisition.

- (a) The Recipient shall comply with the land acquisition policies in 49 C.F.R. part 24 subpart B and shall pay or reimburse property owners for necessary expenses as specified in that subpart.
- (b) The Recipient shall provide a relocation assistance program offering the services described in 49 C.F.R. part 24 subpart C and shall provide reasonable relocation payments and assistance to displaced persons as required in 49 C.F.R. part 24 subparts D–E.
- (c) The Recipient shall make available to displaced persons, , comparable replacement dwellings in accordance with 49 C.F.R. part 24.

30.6 Equipment Disposition.

- (a) In accordance with 2 C.F.R. 200.313 and 1201.313, if the Recipient or a subrecipient acquires equipment under this award, then when that equipment is no longer needed for the Project that entity shall request disposition instructions from the FHWA.
- (b) In accordance with 2 C.F.R. 200.443(d), the distribution of the proceeds from the disposition of equipment must be made in accordance with 2 C.F.R. 200.313–200.316 and 2 C.F.R. 1201.313.
- (c) The Recipient shall ensure compliance with this section 30.6 for all tiers of subawards under this award.

**ARTICLE 31
MANDATORY AWARD INFORMATION**

31.1 Information Contained in a Federal Award. For 2 C.F.R. 200.211:

- (1) the “Federal Award Date” is the date of this agreement, as defined under section 33.2;
- (2) the “Assistance Listings Number” is 20.939 and the “Assistance Listings Title” is “Safe Streets and Roads for All Grant Program”; and
- (3) this award is not for research and development.

ARTICLE 32 CONSTRUCTION AND DEFINITIONS

32.1 Attachments. This agreement includes the following attachments as integral parts:

Attachment A	Performance Measurement Information
Attachment B	Changes from Application
Attachment C	Reserved
Attachment D	Reserved
Attachment E	Labor and Work
Attachment F	Critical Infrastructure Security and Resilience

32.2 Exhibits. The following exhibits, which are in the document titled “Exhibits to FHWA Grant Agreements Under the Fiscal Year 2025 SS4A Grant Program”, dated January 22, 2026, and available at <https://www.transportation.gov/grants/ss4a/grant-agreements>, are part of this agreement.

Exhibit A	Applicable Federal Laws and Regulations
Exhibit B	Additional Standard Terms
Exhibit C	Quarterly Performance Progress Reports: Format and Content
Exhibit D	Form for Subsequent Obligation of Funds

32.3 Construction. If a provision in the exhibits or the attachments conflicts with a provision in articles 1–33, then the provision in articles 1–33 prevails. If a provision in the attachments conflicts with a provision in the exhibits, then the provision in the attachments prevails.

32.4 Integration. This agreement constitutes the entire agreement of the parties relating to the SS4A grant program and awards under that program and supersedes any previous agreements, oral or written, relating to the SS4A grant program and awards under that program.

32.5 Definitions. In this agreement, the following definitions apply:

“**Program Statute**” means the IIJA section 24112 and statutory text under the heading “Safe Streets and Roads for All Grants” in title I of division J of the Infrastructure Investment and Jobs Act, Pub. L. No. 117-58 (November 15, 2021), and all other provisions of that act that apply to amounts appropriated under that heading.

“**Project**” means the project proposed in the Grant Application, as modified by the negotiated provisions of this agreement.

“**SS4A Grant**” means an award of funds that were made available under the SS4A NOFO.

“Grant Application” means the application identified in section 2.1, including Standard Form 424 and all information and attachments submitted with that form through Grants.gov.

ARTICLE 33

AGREEMENT EXECUTION AND EFFECTIVE DATE

- 33.1 Counterparts.** This agreement may be executed in counterparts, which constitute one document. The parties intend each countersigned original to have identical legal effect.
- 33.2 Effective Date.** The agreement will become effective when all parties have signed it. The effective date of this agreement will be the date this agreement is signed by the last party to sign it. This instrument constitutes a SS4A Grant when the USDOT’s authorized representative signs it.



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Receive a presentation and review the Fiscal Year 2026 Capital Improvements Program (CIP) plan, processes, and list of proposed projects to be approved in a future Public Hearing by City Council for funding with the Fiscal Year 2026 Annual Budget.

BACKGROUND:

The City of Leander's Capital Improvement Program (CIP) is a rolling, annual five (5) year plan looking outward to ten (10) years, spanning Fiscal Year 2026 through Fiscal Year 2035. The CIP list of projects outlines necessary capital projects which have been researched, submitted, and reviewed by City staff and consultants, based on master planning efforts, need, priority, and funding. Projects include municipal facilities, parks and recreation, drainage, transportation, water, and wastewater infrastructure as well as purchases of land or major equipment.

As noted in the CIP document, projects totaling \$18.5 million in anticipated costs are rolling forward from Fiscal Year 2025 to Fiscal Year 2026, while projects totaling in excess of \$262 million dollars in anticipated costs are planned, programmed, and recommended for funding for Fiscal Year 2026 through Fiscal Year 2030. Additional funding in excess of \$570 million is anticipated to be needed to address the funding requirements for all projects anticipated through Fiscal Year 2035. It is important to note that these funding requirements will change as projects are completed and as projects are added to the CIP Program. These changes will be captured as the CIP Program is developed and presented to the City Council for adoption annually.

This CIP Booklet was developed taking the following approach:

Each City department reviewed their needs and developed a short list of their top priorities to refresh the Capital Improvements Plan (CIP).

Departmental Subject-Matter Experts reviewed, evaluated, and scored proposed projects based upon pre-determined prioritization methodologies and criteria.

CIP ranking committee reviewed and evaluated the highest scoring proposed projects with the assistance of a City Council committee to develop a more comprehensive list, using the CIP evaluation matrix.

CIP Team and Finance Department developed a project list based upon available funding, project readiness and other considerations.

Planning & Zoning Commission reviewed and provided feedback.

Staff is now seeking City Council input related to the recommended projects and program for Fiscal Year 2026 through Fiscal Year 2035 and will be seeking City Council approval in a subsequent meeting of the CIP Program and adoption of CIP Fiscal Year 2026 Budget.

HISTORY/TIMELINE:

01/31/2025 - City Council Winter Retreat – CIP Review and kick-off for Fiscal Year 2026 CIP
03/28/2025 - Submission of Proposed Projects for Fiscal Year 2026 CIP from all Departments
05/01/2025 - Ranking of Proposed Projects for Fiscal Year 2026 CIP completed
07/02/2025 - Evaluation Matrix of Ranked Proposed Projects for Fiscal Year 2026 CIP completed
07/24/2025 - Workshop to discuss the FY26 CIP with the Planning & Zoning Commission
10/09/2025 - Planning & Zoning Commission approved the Fiscal Year 2026 CIP book with an emphasis on projects related to the Golf Course, Fire Department, Parks, and Transportation
04/24/2026 - City Council Retreat discussing the CIP program, status of current projects, planned scheduled projects, unfunded projects, and direction of the City's projected debt capacity

APPLICANT/AGENT:**RECOMMENDATION:**

City staff recommends that City Council accept the Fiscal Year 2026 CIP plan and project list and direct City staff to schedule a public hearing for consideration and approval by the City Council.

PRESENTER:

Tony Bettis, CIP Program Manager

Fiscal Impact

Attachments:

1. FY26 CIP Booklet 2026
2. CIP Ranking System Summary
3. Master Plans and Prioritization Method
4. 10-9-2025 Planning & Zoning Minutes

Fiscal Year 2026
CAPITAL
IMPROVEMENT
PROGRAM

City of Leander, Texas



City of
Leander

City Manager's Letter

PLACE HOLDER

CITY OF LEANDER, TEXAS
FISCAL YEAR 2026
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
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INTRODUCTION

Reader's Guide

The City of Leander's Capital Improvement Program (CIP) has been developed to identify the capital needs of the community over a ten (10) year period, each fiscal year. This program is designed to plan, prioritize, and coordinate capital improvement projects to work towards meeting today's needs, as well as those of the future. The City of Leander prepares the CIP in addition to the Annual Operating Budget to be adopted by the City Council. The CIP differs from the Operating Budget because it covers multiple years. However, the first year in the CIP is included in the adopted Annual Operating Budget.

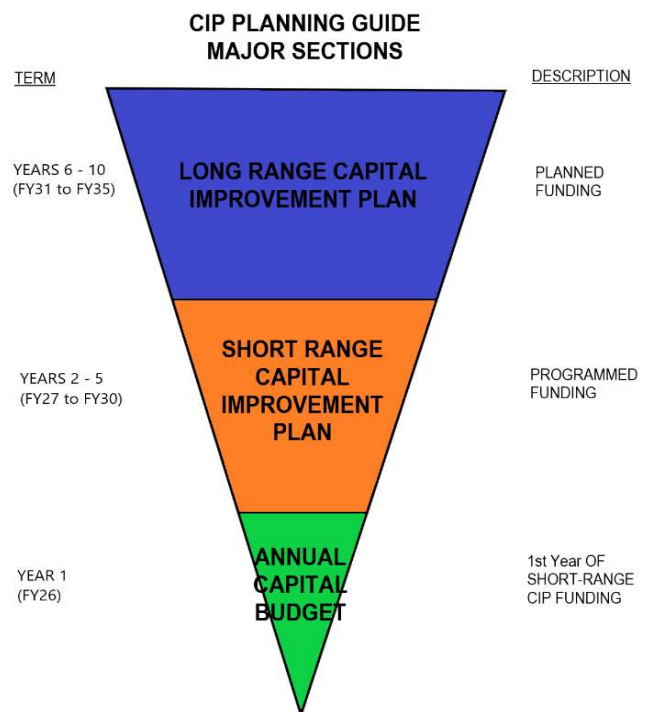
What is a Capital Improvement?

A capital improvement is a major, non-routine expenditure for new construction or improvements to streets, existing buildings, parks, facilities, water infrastructure, and/or wastewater infrastructure, as well as land purchases or major equipment. These projects are typically large in monetary value, have a long-life expectancy and result in the creation or improvement of a City asset. The cost of a capital improvement can include any expense that is necessary to put the asset into service.

Capital Improvement Plan (CIP) Development Process

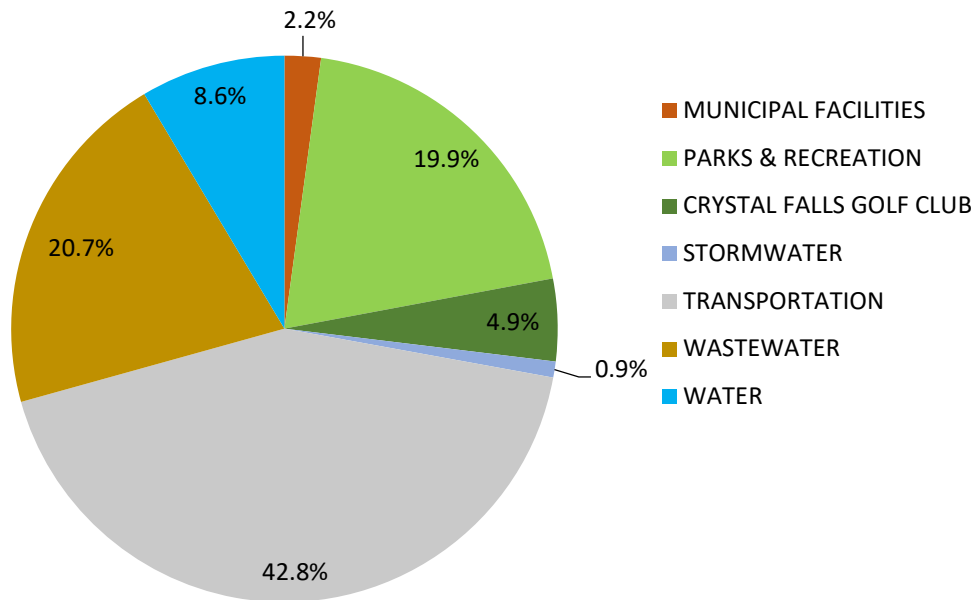
Detailed CIP Project Information

Each planned FY26/35 capital project listed in this table includes the expected costs, the details of the project, the timing of the anticipated methods of financing. The project shows the expected location of each project, although, some projects may be funded by a governmental agency, and cannot specifically pinpoint the funding source. The project may be found in the associated budget category in the attached



CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM FY2026-FY2035
TOTAL SUMMARY - BY CATEGORY FOR FY26-FY35 REQUESTS

PROJECT CATEGORY

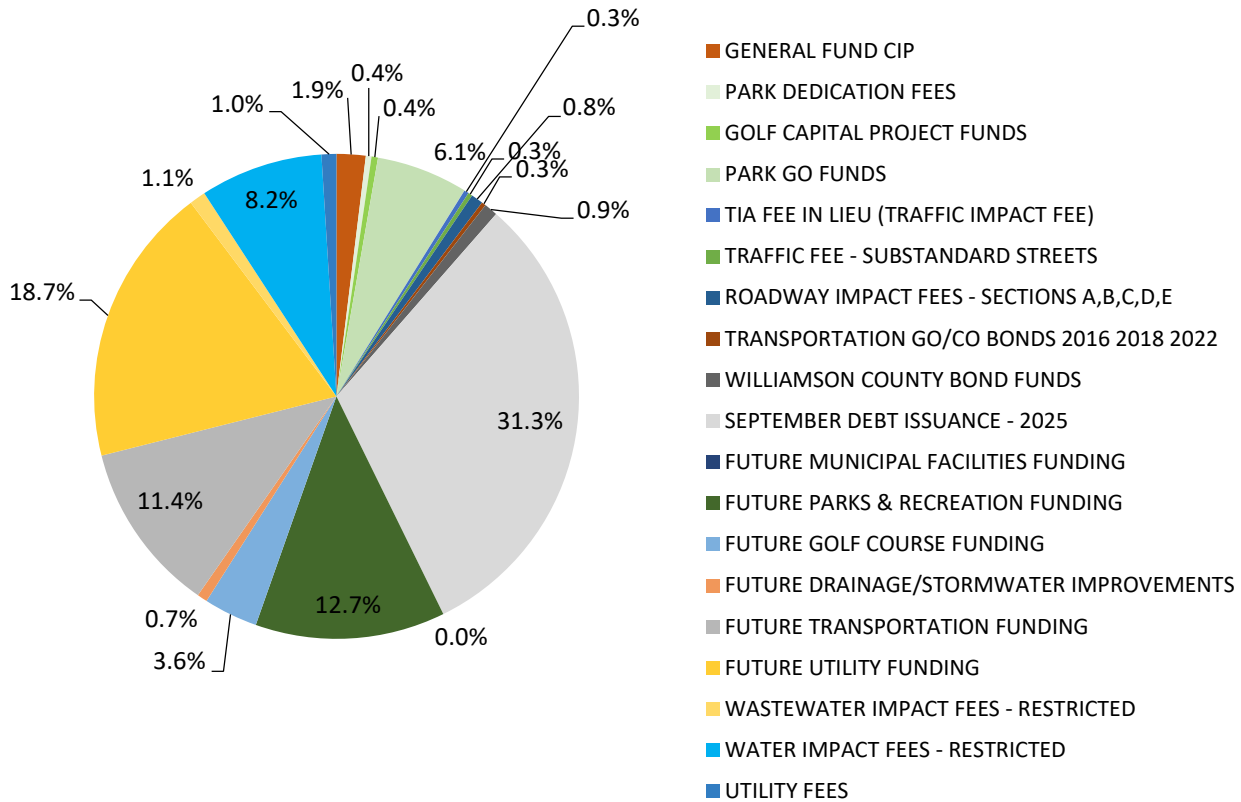


PROJECT CATEGORY	FY25	FY26 - FY30*	FY26-30 NEEDED	FY31-35 NEEDED	FY26/35 TOTAL
MUNICIPAL FACILITIES	-	15,967,000	2,000,000	-	17,967,000
PARKS & RECREATION	1,087,528	11,549,500	48,886,000	105,575,000	166,010,500
CRYSTAL FALLS GOLF CLUB	261,150	7,990,350	2,533,220	30,150,000	40,673,570
STORMWATER	-	2,337,000	-	5,578,000	7,915,000
TRANSPORTATION	2,074,675	136,008,361	126,297,212	95,115,000	357,420,573
WASTEWATER	582,175	17,350,750	114,902,000	40,799,000	173,051,750
WATER	14,451,068	71,513,750	-	-	71,513,750
TOTAL	18,456,596	262,716,711	294,618,432	277,217,000	834,552,143

*This includes projects continued from FY25, which are part of the FY26 to FY35 new funding.

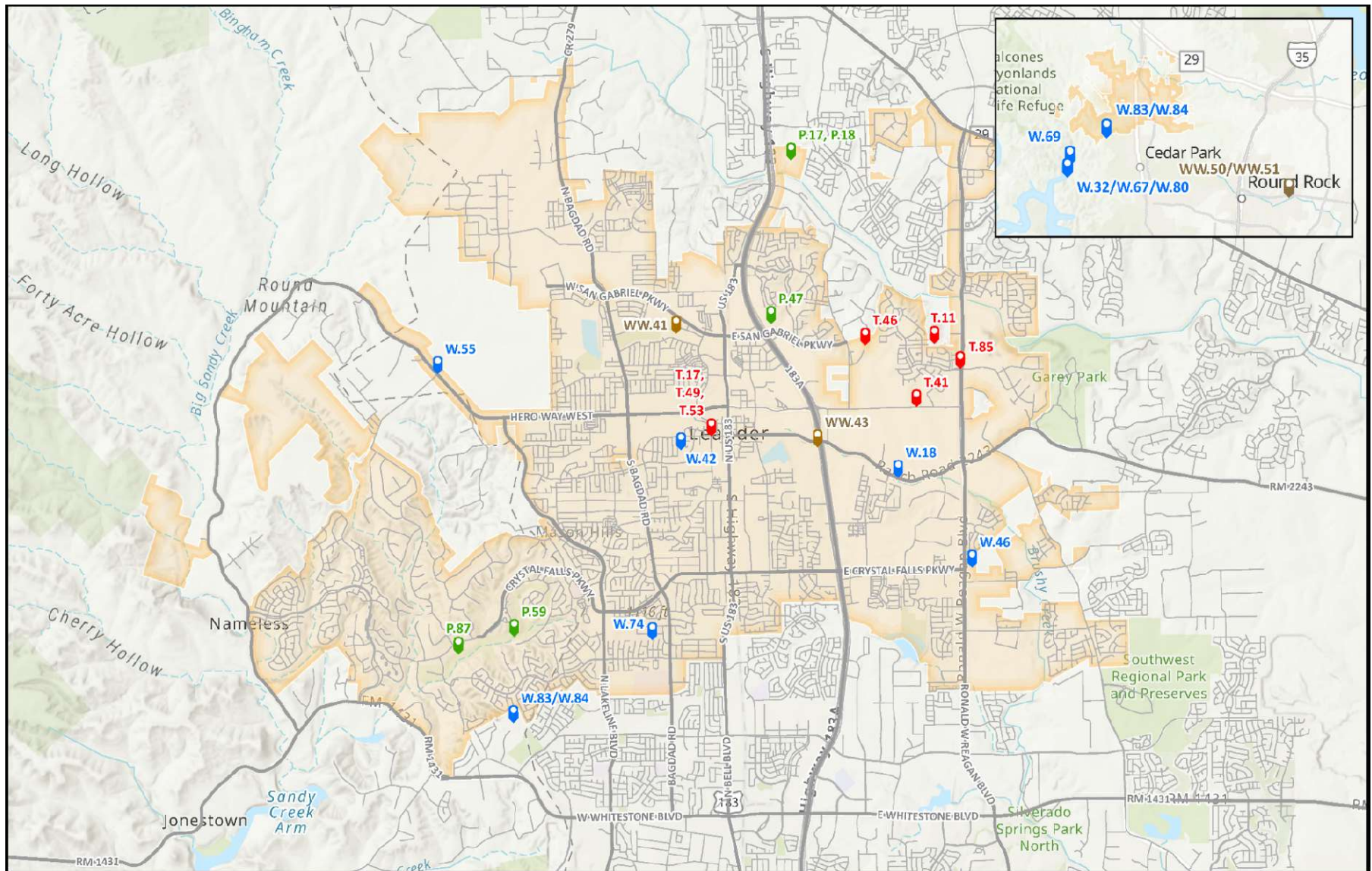
CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM FY2026-FY2035
TOTAL SUMMARY - BY FUNDING SOURCE FOR FY26-FY30 REQUESTS

FUNDING AND REVENUE SOURCES



FUNDING SOURCE (Funds Available for Each FY)	FY25	FY26-FY30	FY26-30 NEEDED	FY31-FY35 NEEDED	TOTALS
GENERAL FUND CIP	1,087,528	14,169,406	2,000,000		16,169,406
PARK DEDICATION FEES	-	3,090,290	-		3,090,290
GOLF CAPITAL PROJECT FUNDS	261,150	1,034,154	2,533,220		3,567,374
PARK GO FUNDS	-	2,125,000	48,886,000		51,011,000
TIA FEE IN LIEU (TRAFFIC IMPACT FEE)	1,362,248	2,600,000	-		2,600,000
TRAFFIC FEE - SUBSTANDARD STREETS	-	2,450,163	-		2,450,163
ROADWAY IMPACT FEES - SECTIONS A,B,C,D,E	-	6,724,595	-		6,724,595
TRANSPORTATION GO/CO BONDS 2016 2018	712,427	2,305,000	-		2,305,000
WILLIAMSON COUNTY BOND FUNDS	-	7,500,000	-		7,500,000
SEPTEMBER DEBT ISSUANCE - 2025	-	135,053,603	126,297,212		261,350,815
FUTURE MUNICIPAL FACILITIES FUNDING				-	-
FUTURE PARKS & RECREATION FUNDING				105,575,000	105,575,000
FUTURE GOLF COURSE FUNDING				30,150,000	30,150,000
FUTURE DRAINAGE/STORMWATER				5,578,000	5,578,000
FUTURE TRANSPORTATION FUNDING				95,115,000	95,115,000
FUTURE UTILITY FUNDING	-	-	114,902,000	40,799,000	155,701,000
WASTEWATER IMPACT FEES - RESTRICTED	582,175	9,056,766	-		9,056,766
WATER IMPACT FEES - RESTRICTED	-	68,313,750	-		68,313,750
UTILITY FEES	14,451,068	8,293,984	-		8,293,984
TOTALS	18,456,596	262,716,711	294,618,432	277,217,000	834,552,143

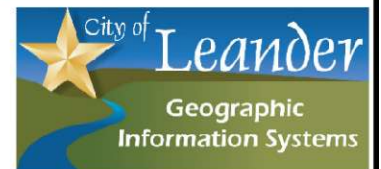
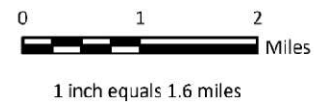
*This includes projects continued from FY25, which are part of the FY26 to FY35 new funding.



CIP Program CURRENT PROJECTS

*City-wide CIP Projects, and projects with undetermined locations may not be shown, including: N.42

- | | | | | | |
|--|----------------|--|------------|--|---------------------|
| | Municipal | | Wastewater | | Leander City Limits |
| | Parks | | Water | | |
| | Transportation | | Stormwater | | |



CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM - BY CATEGORY
PREVIOUS PROJECTS ROLLING INTO FY26

MUNICIPAL CURRENT CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
M.16	Fire Station No. 2 - EMS Addition	2,454,429	-	-	-	-	-	2,454,429
TOTAL		2,454,429	-				-	-
MUNICIPAL AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
	REVENUE SOURCE							
40	Transfer In - General Fund - CIP	1,781,355	-	-	-	-	-	1,781,355
56	CO Series 2018-B	673,074	-	-	-	-	-	673,074
TOTAL	FUNDS AVAILABLE	2,454,429	-				-	2,454,429
	DEFICIT (over budget)	-	-				-	-

PARKS AND RECREATION SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
P.6	Senior Activity Center	10,092,705	-	-	-	-	-	10,092,705
P.17/18	South San Gabriel River Trail and Park***	1,087,528	-	-	-	-	-	1,087,528
P.47	Bryson Farmstead	152,886	792,114	-	-	-	-	945,000
TOTAL		11,333,119	792,114				-	12,125,233
PARKS AND RECREATION AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
	REVENUE SOURCE							
40	Transfer In - General Fund - CIP	3,899,823	-	-	-	-	-	3,899,823
503	GO Bonds Series 2016	525,333	-	-	-	-	-	525,333
513	GO Bonds Series 2018	4,115,873	-	-	-	-	-	4,115,873
75	Park Dedication Fees	2,639,204	-	-	-	-	-	2,639,204
3	CTRMA / Bryson MOU	152,886	792,114	-	-	-	-	945,000
TOTAL	FUNDS AVAILABLE	11,333,119	792,114	-	-	-	-	-
	DEFICIT (over budget)	-	-	-	-	-	-	-

CRYSTAL FALLS GOLF CLUB SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
P.59	Crystal Falls Golf Course Greens Improvements***	-	410,720	3,750,000	-	-	-	4,160,720
P.87	Crystal Falls Golf Course Maintenance Facilities***	261,150	33,000	6,329,850	-	-	-	6,624,000
TOTAL		261,150	443,720	10,079,850	-	-	-	10,784,720
CRYSTAL FALLS GOLF CLUB AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
	REVENUE SOURCE							
40	Transfer In - General Fund - CIP	-	33,000	4,015,906	-	-	-	4,048,906
75	Park Dedication Funds	-	-	2,907,290	-	-	-	2,907,290
105	Golf Capital Project Fund	261,250	410,720	623,434	-	-	-	1,295,404
TOTAL	FUNDS AVAILABLE	261,250	443,720	7,546,630	-	-	-	8,251,600
	DEFICIT (over budget)	-	-	2,533,220	-	-	-	2,533,120

*** Project which will require funds to be added in FY26

CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM - BY CATEGORY
PREVIOUS PROJECTS ROLLING INTO FY26

STORMWATER SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
STORMWATER AVAILABLE FUNDING		FY 25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
REVENUE SOURCE			YEAR 1				YEAR 5	TOTAL
-	-	-	-	-	-	-	-	-
TOTAL	FUNDS AVAILABLE	-	-	-	-	-	-	-
	DEFICIT (over budget)	-	-	-	-	-	-	-

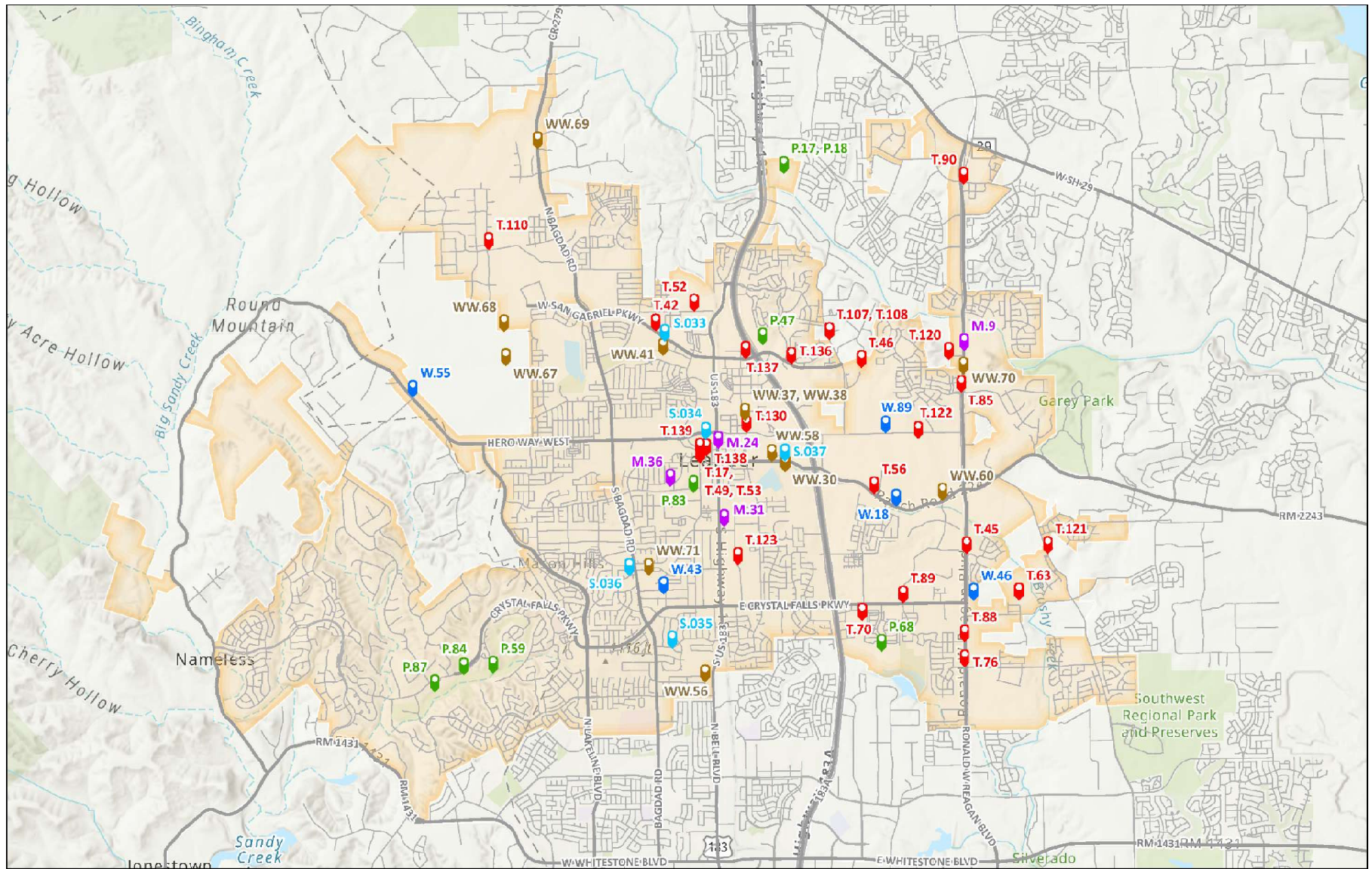
TRANSPORTATION SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
T.11	San Gabriel Parkway East - Phase 2	10,340,750	-	-	-	-	-	10,340,750
T.17(49/53)	South Street and West Drive Improvements***	1,363,328	1,000,000	-	-	17,620,000	-	19,983,328
T.20	San Gabriel Pkwy Right Turn Lane onto Hwy 183	428,170	-	-	-	-	-	428,170
T.41	Hero Way (RM 2243) - County Improvements	6,950,000	3,475,000	3,475,000	-	-	-	13,900,000
T.46	San Gabriel Parkway East - Phase 3***	792,264	15,120,000	-	-	-	-	15,912,264
T.82	Ronald W. Reagan Boulevard and Bar W Traffic Signal	131,052	321,000	-	-	-	-	452,052
T.85	Ronald W. Reagan Boulevard and Palmera Ridge Intersection Improvements	114,000	775,000	-	-	-	-	889,000
TOTAL		20,119,564	20,691,000	3,475,000	-	17,620,000	-	61,905,564
TRANSPORTATION AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
REVENUE SOURCE								
1	General Fund	16,500	-	-	-	-	-	16,500
12	TIA Fee In Lieu (Traffic Impact Fee)	997,594	521,000	-	-	-	-	1,518,594
12	Traffic Fee - Substandard Streets	-	7,738	-	-	-	-	7,738
50	September Debt Issuance - 2025	-	15,520,000	-	-	-	-	15,520,000
55/58/511/59	Transportation GO/CO Bonds - Series 2016, 2018, 2022	18,197,014	4,642,262	3,475,000	-	-	-	26,314,276
60	CapMetro Transit and CTX Funds	908,456	-	-	-	-	-	908,456
TOTAL	FUNDS AVAILABLE	20,119,564	20,691,000	3,475,000	-	-	-	44,285,564
	DEFICIT (over budget)	-	-	-	-	17,620,000	-	17,620,000

*** Project which will require funds to be added in FY26

CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM - BY CATEGORY
PREVIOUS PROJECTS ROLLING INTO FY26

WASTEWATER SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
WW.41	North Brushy Creek Interceptor Improvements - Benbrook Section**	544,509	550,000	8,650,750	-	-	-	9,745,259
WW.43	RM 2243 Wastewater Treatment Plant Lift Station	9,196,148	-	-	-	-	-	9,196,148
WW.49	East Street Utilities	997,500	-	-	-	-	-	997,500
WW.50	BCRWWS - Buy-in for Treatment Plant (2nd Amendment)	770,139	2,135,202	-	-	-	-	2,905,341
WW.51	BCRWWS - Tertiary Filters	-	1,075,000	-	-	-	-	1,075,000
TOTAL		11,508,296	3,760,202	8,650,750	-	-	-	23,919,248
WASTEWATER AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
	REVENUE SOURCE							TOTAL
26	Wastewater Impact Fees	8,810,657	1,625,000	6,556,766	-	-	-	16,992,423
27	Transfer In Utility Fund	1,147,500	-	2,093,984	-	-	-	3,241,484
24	Utility CIP CO - 2024 B	780,000	-	-	-	-	-	780,000
85	Utility I&S Fund	770,139	2,135,202	-	-	-	-	2,905,341
TOTAL FUNDS AVAILABLE		11,508,296	3,760,202	8,650,750	-	-	-	23,919,248
DEFICIT (over budget)		-	-	-	-	-	-	-

WATER SHORT-RANGE CIP		FY25 and PRIOR COSTS	FY26 EXPENDITURES	FY27 EXPENDITURES	FY28 EXPENDITURES	FY29 EXPENDITURES	FY30 EXPENDITURES	ESTIMATED COST AT COMPLETION
PROJECT #	PROJECT DESCRIPTION							
W.18	RM 2243 Water Line - Phase 1	4,676,417	11,807,500	-	-	-	-	16,483,917
W.32	BCRUA - Deep Water Intake	40,000,000	-	-	-	-	-	40,000,000
W.42	AMI Water Meter Conversion	1,000,000	12,500,000	-	-	-	-	13,500,000
W.46	Ronald Reagan Boulevard Ground Storage Tanks and Pump Station	7,697,085	27,715,000	-	-	-	-	35,412,085
W.55	Hero Way West Elevated Storage Tank (EST)***	5,031,137	2,500,000	-	18,745,000	4,651,250	-	30,927,387
W.69	Sandy Creek Water Treatment Plant - Sludge Processing Improvem	23,463,475	-	-	-	-	-	23,463,475
W.74	Bagdad Terminus Pump Station, Ground Storage Tank (GST), and 2	1,400,000	24,100,000	-	-	-	-	25,500,000
W.83	BCRUA Water Treatment Plant - Phase 1D/Phase 2/PEC PPP	5,000,000	6,000,000	-	-	-	-	11,000,000
TOTAL		88,268,114	84,622,500	-	-	-	-	196,286,864
WATER AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26 FUNDING	FY27 FUNDING	FY28 FUNDING	FY29 FUNDING	FY30 FUNDING	TOTAL FUNDING
	REVENUE SOURCE							TOTAL
23	Utility CO's Series 2022	20,747,820	-	-	-	-	-	20,747,820
24	Utility CIP CO - 2024 B	-	18,110,000	-	-	-	-	18,110,000
25	Water Impact Fees	19,597,604	56,122,500	-	18,745,000	4,651,250	-	99,116,354
27	Utility CIP Funding	6,922,691	6,000,000	-	-	-	-	12,922,691
85	Utility I&S Fund	40,000,000	-	-	-	-	-	40,000,000
68	ARPA Federal Grant	1,000,000	4,390,000	-	-	-	-	5,390,000
TOTAL FUNDS AVAILABLE		88,268,114	84,622,500	-	18,745,000	4,651,250	-	175,539,045
DEFICIT (over budget)		-	-	-	-	-	-	-



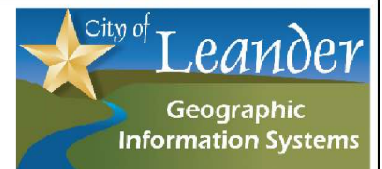
CIP Program

*City-wide CIP Projects, and projects with undetermined locations are not shown, including: P.14, S.32, T.65, T.134, T.154, and T.155.

- | | | | | | |
|--|----------------|--|------------|--|---------------------|
| | Municipal | | Wastewater | | Leander City Limits |
| | Parks | | Water | | |
| | Transportation | | Stormwater | | |



1 inch equals 1.5 miles



CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM EXPENSES - BY CATEGORY AND FUNDING SOURCE
SHORT-RANGE CIP (FY26 - FY30)

MUNICIPAL SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
PROJECT #	PROJECT DESCRIPTION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
M.9	Fire Station No. 6	-	-	3,000,000	8,100,000	2,000,000	-	13,100,000
M.24	New City Hall	-	4,000,000	-	-	-	-	4,000,000
M.31	Fire Administration/Fire Station 3/EOC Generator Replacement	-	304,000	-	-	-	-	304,000
M.36	Portable Office Building for the Water and Wastewater Department	-	563,000	-	-	-	-	563,000
TOTAL		-	4,867,000	3,000,000	8,100,000	2,000,000	-	17,967,000
MUNICIPAL AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
	REVENUE SOURCE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
40	Transfer In - General Fund - CIP	-	4,867,000	-	-	-	-	4,867,000
50	September Debt Issuance - 2025	-	-	3,000,000	8,100,000	-	-	11,100,000
TOTAL	FUNDS AVAILABLE	-	4,867,000	3,000,000	8,100,000	-	(2,000,000)	2,000,000
	DEFICIT (over budget)	-	-	-	-	2,000,000	2,000,000	2,000,000

PARKS AND RECREATION SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
PROJECT #	PROJECT DESCRIPTION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P.14	Recreation Center	-	5,000,000	2,450,000	-	40,000,000	-	47,450,000
P.17/P.18	South San Gabriel River Trail and Park	1,087,528	-	-	-	-	-	-
P.68	Lakewood Park Maintenance Staff Shop/Break Room	-	389,500	-	-	-	-	389,500
P.79	Senior Activity Center Phase 2	-	-	1,216,000	7,670,000	-	-	8,886,000
P.83	New Parks Maintenance Shop	-	150,000	1,560,000	-	-	-	1,710,000
P.88	Parks & Other Facilities Safety Improvements	-	1,000,000	1,000,000	-	-	-	2,000,000
TOTAL		1,087,528	6,539,500	6,226,000	7,670,000	40,000,000	-	60,435,500
PARKS AND RECREATION AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
	REVENUE SOURCE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
40	Transfer In - General Fund - CIP	1,087,528	1,389,500	1,560,000	-	-	-	2,949,500
75	Park Dedication Fees	-	150,000	-	-	-	-	150,000
504	Recreation Center	-	-	2,125,000	-	-	-	2,125,000
50	September Debt Issuance - 2025	-	5,000,000	1,325,000	-	-	-	6,325,000
TOTAL	FUNDS AVAILABLE	1,087,528	6,539,500	5,010,000	(1,216,000)	(8,886,000)	(48,886,000)	(48,886,000)
	DEFICIT (over budget)	-	-	1,216,000	8,886,000	48,886,000	48,886,000	48,886,000

CRYSTAL FALLS GOLF CLUB SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
PROJECT #	PROJECT DESCRIPTION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P.59	Crystal Falls Golf Course Greens Improvements	-	410,720	3,750,000	-	-	-	4,160,720
P.84	New Golf Course Clubhouse and Cart Barn Facility	-	-	-	-	-	-	-
P.87	Crystal Falls Golf Course Maintenance Facilities	261,150	33,000	6,329,850	-	-	-	6,362,850
TOTAL		261,150	443,720	10,079,850	-	-	-	10,523,570
CRYSTAL FALLS GOLF CLUB AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
	REVENUE SOURCE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
40	Transfer In - General Fund - CIP	261,250	-	4,015,906	-	-	-	4,015,906
105	Golf Capital Project Fund	-	410,720	623,434	-	-	-	1,034,154
75	Park Ordinance Dedication Funds (75)	-	33,000	2,907,290	-	-	-	2,940,290
TOTAL	FUNDS AVAILABLE	261,250	443,720	7,546,630	-	-	-	(2,533,220)
	DEFICIT (over budget)	-	-	2,533,220	-	-	-	2,533,220

CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM EXPENSES - BY CATEGORY AND FUNDING SOURCE
SHORT-RANGE CIP (FY26 - FY30)

STORMWATER SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
PROJECT #	PROJECT DESCRIPTION							
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
S.33	Fire Station No. 1 Drainage Improvements	-	770,000	-	-	-	-	770,000
S.34	South Brushy Creek at Old Town Drainage Improvements	-	-	1,567,000	-	-	-	1,567,000
S.35	County Glen Drive to Emerald Isle Drive Drainage Improvements	-	-	-	1,761,000	-	-	1,761,000
S.36	Still Meadow Drive at Bagdad Road Drainage Improvements	-	-	-	-	2,292,000	-	2,292,000
S.37	Brushy Creek at RM 2243 Bridge next to First Baptist Church	-	-	-	-	-	1,525,000	1,525,000
TOTAL		-	770,000	1,567,000	1,761,000	2,292,000	1,525,000	7,915,000
STORMWATER AVAILABLE FUNDING		FY 25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
	REVENUE SOURCE							
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
40	Transfer In - General Fund - CIP	-	770,000	1,567,000	-	-	-	2,337,000
TOTAL	FUNDS AVAILABLE	-	770,000	1,567,000	-	(1,761,000)	(4,053,000)	2,337,000
	DEFICIT (over budget)	-	-	-	1,761,000	4,053,000	5,578,000	5,578,000

TRANSPORTATION SHORT-RANGE CIP		FY 25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
PROJECT #	PROJECT DESCRIPTION							
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
T.16	East Street Improvements	-	2,000,000	-	9,500,000	-	-	11,500,000
T.17	South Street and West Drive Improvements	1,362,248	1,000,000	-	-	17,620,000	-	18,620,000
T.42	San Gabriel Parkway West Improvements	-	3,402,980	2,350,745	21,918,750	-	-	27,672,475
T.45	Ronald Reagan and Sarita Drive - Continuous Green Intersection	-	246,500	1,823,500	-	-	-	2,070,000
T.46	San Gabriel Parkway - Phase 3	598,427	2,600,000	12,520,000	-	-	-	15,120,000
T.52	Heritage Grove Road Improvements	-	500,000	1,500,000	9,525,000	-	-	11,525,000
T.56	South Street East (RM 2243) - Improvements	-	-	-	-	-	5,200,000	5,200,000
T.63	Crystal Falls Parkway East Extension to County Road 175	-	1,775,844	4,750,000	3,500,000	42,079,500	-	52,105,344
T.66	City Self-Evaluation and American Disabilities Act Transition Plan	-	1,100,000	-	-	-	-	1,100,000
T.70	Raider Way South and Yaupon Grove Lane Extensions	-	505,000	6,143,750	-	-	-	6,648,750
T.76	Ronald W. Reagan Boulevard / Journey Parkway - Dual Slip Lanes	-	-	445,000	-	3,558,000	-	4,003,000
T.85	Palmera Ridge Boulevard at Ronald W. Reagan Boulevard - Traffic	114,000	1,023,000	-	-	-	-	1,023,000
T.88	Ronald Reagan at Grand Lake - Continuous Green and Decel Lane	-	-	-	100,000	-	3,339,000	3,439,000
T.89	Grand Lake Parkway at East Crystal Falls Parkway - Intersection Im	-	313,326	1,037,000	-	-	-	1,350,326
T.90	Ronald Reagan to Kauffman Loop - Northbound Right Turn Slip Lar	-	-	-	163,500	-	760,000	923,500
T.107/T.108	CR 270 Improvements Phase 1	-	-	-	-	2,500,000	3,500,000	6,000,000
T.110	County Road 280 Realignment and Improvements	-	2,000,000	3,325,000	-	-	25,745,000	31,070,000
T.120	San Gabriel Parkway Phase 2B - North Two Lanes	-	595,178	7,775,000	-	-	-	8,370,178
T.121	County Road 175 - Widen to 4 Lanes	-	-	5,300,000	-	-	-	5,300,000
T.122	Hero Way East Phase 2A - South Service Lanes	-	445,000	26,500,000	-	-	-	26,945,000
T.123	Leander Drive Improvements	-	-	-	-	1,000,000	1,330,000	2,330,000
T.130	Hero Way and Main Street Intersection Improvements	-	1,385,000	-	-	-	-	1,385,000
T.134	Emergency Vehicle Preemption (EVP) for all Signals	-	625,000	-	-	-	-	625,000
T.136	San Gabriel Parkway East Improvements at Bryson	-	-	-	1,200,000	500,000	11,650,000	13,350,000
T.137	San Gabriel Parkway Improvements at Northline	-	-	-	820,000	500,000	7,975,000	9,295,000
T.138	Old Town - Sidewalk and Pedestrian Signals - South Street and US 183	-	-	-	-	-	375,000	375,000
T.139	North West Drive Improvements	-	505,000	-	-	2,455,000	-	2,960,000
T.154	Safe School Access	-	1,000,000	-	-	-	-	1,000,000
T.155	Traffic Signals and Intersection Improvements	-	500,000	500,000	-	1,000,000	500,000	2,500,000
TOTAL		2,074,675	21,521,828	73,969,995	46,727,250	71,212,500	60,374,000	262,305,573
TRANSPORTATION AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26 - FY30
	REVENUE SOURCE							
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
12	TIA Fee In Lieu (Traffic Impact Fee)	1,362,248	2,600,000	-	-	-	-	2,600,000
12	Traffic Fee - Substandard Boundary Streets	-	33,582	172,614	1,214,679	-	1,029,288	2,450,163
44	Roadway Impact Fees - Sections A, B, C, D, E	-	2,810,000	445,000	1,209,595	1,000,000	1,260,000	6,724,595
50	September Debt Issuance - 2025	-	13,343,246	69,102,381	31,482,976	500,000	-	114,428,603
55/58/511/58	Transportation GO/CO Bonds - Series 2016, 2018, 2022	712,427	1,485,000	-	820,000	-	-	2,305,000
WILCO	Williamson County Bond Projects (ILA)	-	1,250,000	3,750,000	2,500,000	-	-	7,500,000
TOTAL	FUNDS AVAILABLE	2,074,675	21,521,828	73,469,995	36,727,250	(8,500,000)	(77,423,212)	136,008,361
	DEFICIT (over budget)	-	-	500,000	10,000,000	79,712,500	137,797,212	126,297,212

CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM EXPENSES - BY CATEGORY AND FUNDING SOURCE
SHORT-RANGE CIP (FY26 - FY30)

WASTEWATER SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26- FY30
PROJECT #	PROJECT DESCRIPTION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
WW.30	City of Leander RM 2243 Wastewater Treatment Plant Expansion	-	6,200,000	-	100,755,000	-	-	106,955,000
WW.37/WW.38	North Brushy Creek Wastewater Interceptor - Phases 2 and 3	-	-	-	450,000	7,330,000	-	7,780,000
WW.41	North Brushy Creek Wastewater Interceptor - Benbrook Segment	582,175	550,000	8,650,750	-	-	-	9,200,750
WW.56	Block House Interceptor	-	-	-	-	1,500,000	-	1,500,000
WW.58	Horizon Lake Interceptor	-	-	-	-	-	749,000	749,000
WW.67	North Fork Brushy Creek WW Interceptor Improvements Ph. 1	-	-	-	-	-	726,000	726,000
WW.68	North Brushy Creek WW Interceptor Improvements	-	-	-	-	-	766,000	766,000
WW.69	North Bagdad Rd. Lift Station Ph. 1	-	-	-	-	-	1,291,000	1,291,000
WW.70	San Gabriel East Regional Lift Station	-	-	-	-	-	500,000	500,000
WW.79	Brushy Creek Regional Wastewater System Rehabilitation	-	-	158,000	599,000	830,000	894,000	2,481,000
WW.80	Brushy Creek Regional Wastewater System 60-inch Interceptor Ref	-	-	132,000	172,000	-	-	304,000
								-
TOTAL		582,175	6,750,000	8,940,750	101,976,000	9,660,000	4,926,000	132,252,750
WASTEWATER AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26- FY30
	REVENUE SOURCE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
26	Wastewater Impact Fees	582,175	550,000	6,556,766	450,000	1,500,000	-	9,056,766
27	Transfer In Utility Fund	-	3,000,000	-	-	-	-	3,000,000
24	Utility CO Series 2024-B	-	-	2,093,984	-	-	-	2,093,984
50	September Debt Issuance - 2025	-	3,200,000	-	-	-	-	3,200,000
TOTAL	FUNDS AVAILABLE	582,175	6,750,000	8,650,750	160,000	(100,316,000)	(109,976,000)	17,350,750
	DEFICIT (over budget)	-	-	290,000	101,816,000	109,976,000	114,902,000	114,902,000
WATER SHORT-RANGE CIP		FY25 and PRIOR EXPENSES	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26- FY30
PROJECT #	PROJECT DESCRIPTION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
W.18	RM 2243 Water Line	4,676,417	11,807,500	-	-	-	-	11,807,500
W.43	Los Vista & Bonita Verde Service Abandonment and Relocations	-	-	417,000	2,478,000	-	-	2,895,000
W.46	Ronald Reagan Pumps Station and Ground Storage Tanks	7,697,085	27,715,000	-	-	-	-	27,715,000
W.55	Hero Way West Elevated Storage Tank (EST) and Water Line	2,077,566	2,500,000	-	18,745,000	4,651,250	-	25,896,250
W.89	Hero Way East Water Line Relocation	-	3,200,000	-	-	-	-	3,200,000
TOTAL		14,451,068	45,222,500	417,000	21,223,000	4,651,250	-	71,513,750
WATER AVAILABLE FUNDING		FY25 and PRIOR FUNDING	FY26	FY27	FY28	FY29	FY30	SHORT-RANGE FY26- FY30
	REVENUE SOURCE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
25	Water Impact Fees	14,451,068	42,022,500	417,000	21,223,000	4,651,250	-	68,313,750
27	Utility CIP Funding	-	3,200,000	-	-	-	-	3,200,000
TOTAL	FUNDS AVAILABLE	14,451,068	45,222,500	417,000	21,223,000	4,651,250	-	71,513,750
	DEFICIT (over budget)	-	-	-	-	-	-	-

**CITY OF LEANDER, TEXAS
CAPITAL IMPROVEMENT PROGRAM EXPENSES - BY TYPE
LONG-RANGE (FY31 - FY35)**

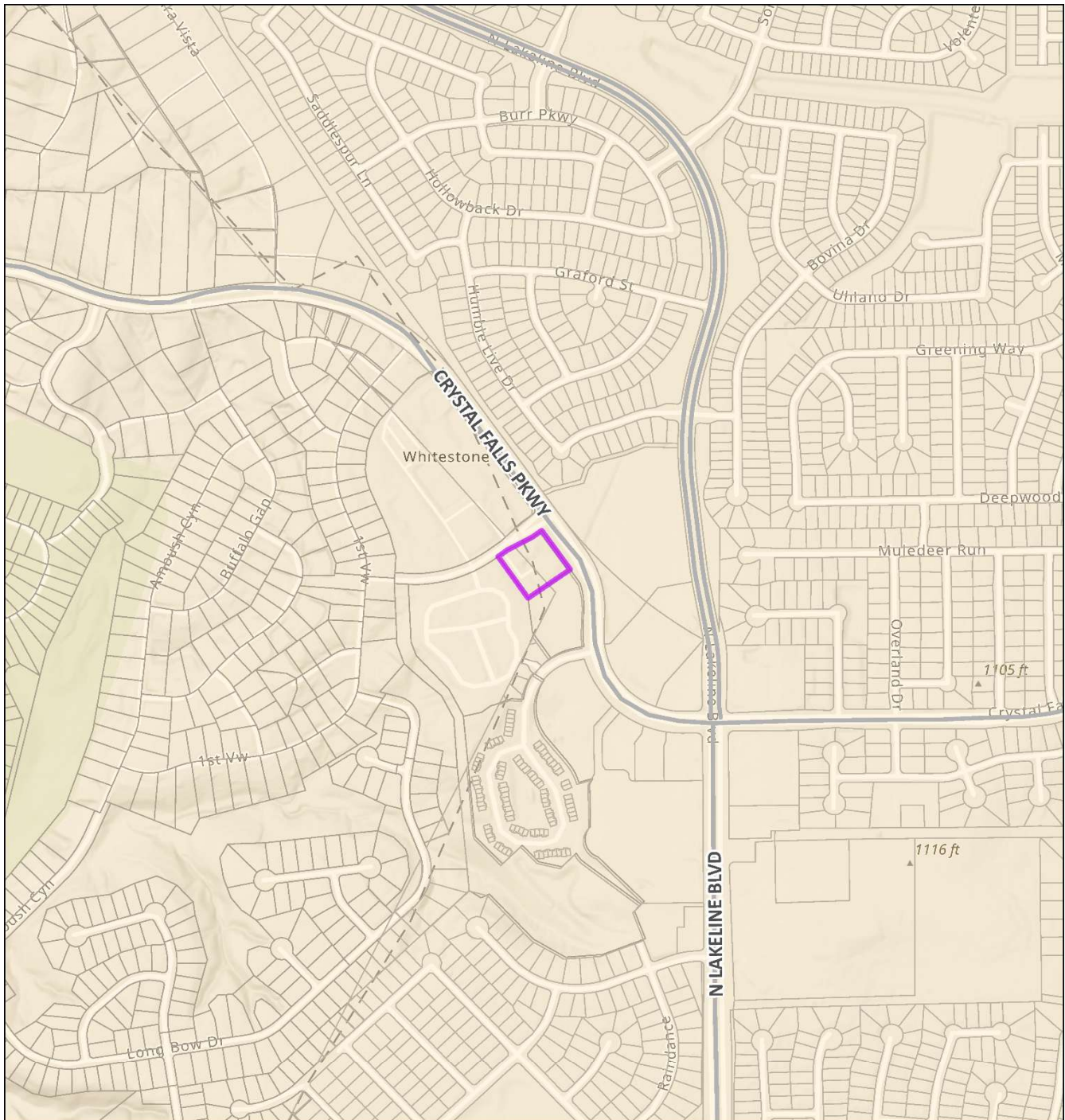
MUNICIPAL LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST	ESTIMATED COST
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
	N/A	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
PARKS AND RECREATION LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
P.14	Recreation Center	-	40,000,000	-	-	-	-
P.17/P.18	South San Gabriel River Trail and Park	1,087,528	65,575,000	-	-	-	-
TOTAL		1,087,528	105,575,000	-	-	-	-
CRYSTAL FALLS GOLF CLUB LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
P.84	New Golf Course Clubhouse and Cart Barn Facility	-	30,150,000	-	-	-	-
TOTAL		-	30,150,000	-	-	-	-
STORMWATER LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
S.35	County Glen Drive to Emerald Isle Drive Drainage Improvements	-	1,761,000	-	-	-	-
S.36	Still Meadow Drive at Bagdad Road Drainage Improvements	-	2,292,000	-	-	-	-
S.37	Brushy Creek at RM 2243 Bridge next to First Baptist Church	-	1,525,000	-	-	-	-
TOTAL		-	5,578,000	-	-	-	-
TRANSPORTATION LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
T.17	South Street and West Drive Improvements	2,362,248	17,620,000	-	-	-	-
T.56	South Street East (RM 2243) - Improvements	-	33,000,000	-	-	-	-
T.63	Crystal Falls Parkway East Extension to County Road 175	10,025,844	42,079,500	-	-	-	-
T.76	Ronald W. Reagan Boulevard / Journey Parkway - Dual Slip Lanes	445,000	3,558,000	-	-	-	-
T.88	Ronald Reagan at Grand Lake - Continuous Green and Decel Lane	100,000	3,339,000	-	-	-	-
T.107/T.108	CR 270 Improvements Phase 1	-	32,400,000	-	-	-	-
T.110	County Road 280 Realignment and Improvements	5,325,000	25,745,000	-	-	-	-
T.123	Leander Drive Improvements	-	12,450,000	-	-	-	-
T.136	San Gabriel Parkway East Improvements at Bryson	1,700,000	11,650,000	-	-	-	-
T.137	San Gabriel Parkway Improvements at Northline	1,320,000	7,975,000	-	-	-	-
T.138	Old Town - Sidewalk and Pedestrian Signals - South Street and US 183	-	2,440,000	-	-	-	-
T.139	North West Drive Improvements	505,000	2,455,000	-	-	-	-
TOTAL		8,850,000	95,115,000	-	-	-	-
WASTEWATER LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
WW.30	City of Leander RM 2243 Wastewater Treatment Plant Expansion	6,200,000	100,755,000	-	-	-	-
WW.37/WW.38	North Brushy Creek Wastewater Interceptor - Phases 2 and 3	450,000	7,330,000	-	-	-	-
WW.56	Block House Interceptor	1,500,000	16,783,000	-	-	-	-
WW.58	Horizon Lake Interceptor	-	5,739,000	-	-	-	-
WW.67	North Fork Brushy Creek WW Interceptor Improvements Ph. 1	-	6,964,000	-	-	-	-
WW.68	North Brushy Creek WW Interceptor Improvements	-	4,717,000	-	-	-	-
WW.69	North Bagdad Rd. Lift Station Ph. 1	-	12,161,000	-	-	-	-
WW.70	San Gabriel East Regional Lift Station	-	5,251,000	-	-	-	-
WW.79	Brushy Creek Regional Wastewater System Rehabilitation	-	3,019,000	-	-	-	-
WW.80	Brushy Creek Regional Wastewater System 60-inch Interceptor Refurbish	-	2,948,000	-	-	-	-
TOTAL		-	40,799,000	-	-	-	-
WATER LONG-RANGE CIP		PRIOR TO FY29	FY31	FY32	FY33	FY34	FY35
PROJECT #	PROJECT DESCRIPTION	EXPENSES	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
			YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
PROJECTED FUNDS NEEDED			FY27	FY28	FY29	FY30	FY31
TOTAL FUNDS ANTICIPATED PER FUTURE FISCAL YEAR			277,217,000	-	-	-	-

CURRENT CAPITAL IMPROVEMENTS PROGRAM

CURRENT PROJECTS WITH PREVIOUS FUNDING

CURRENT CAPITAL IMPROVEMENTS PROGRAM

PARKS & RECREATION



CIP Program

M.16 - Fire Station #2 EMS Station

Municipal Projects

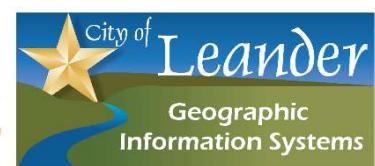
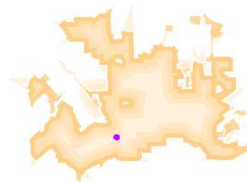
 M.16

Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

This map has been produced by the City of Leander for informational purposes only. No warranty is made by the City regarding completeness or accuracy. No responsibility is assumed for damages or other liabilities due to the accuracy, availability, completeness, use, or misuse of the information herein provided.





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	M.16	RANKING:	0
PROJECT TITLE	Fire Station #2 EMS Station	MATRIX SCORE:	0
DEPARTMENT(S)	Fire		

PROJECT DESCRIPTION:

Design and construct an addition to the existing fire station building for Emergency Medical Services (EMS) to be located at Fire Station #2. Phase 1 had included conceptual design plus cost studies to include a remodel of existing station plus the addition of a dayroom, workspace and 2 or 3 bedrooms, if possible, based on cost comparison options. After two bid attempts in 2022, the addition was redesigned to only include the ambulance bay and the upstairs dormitory area.

May 2023, redesigns were submitted for permit review, which were bid in Autumn 2023.

Location	1950 Crystal Falls Parkway		
Limits From/To:	The northwest side of the existing fire station		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

PROJECT NEED/BENEFITS

This addition to Fire Station #2 will provide a facility for Williamson County to support an EMS unit to be housed in this location, decreasing EMS transport response time by greater than 10 to 12 minutes.

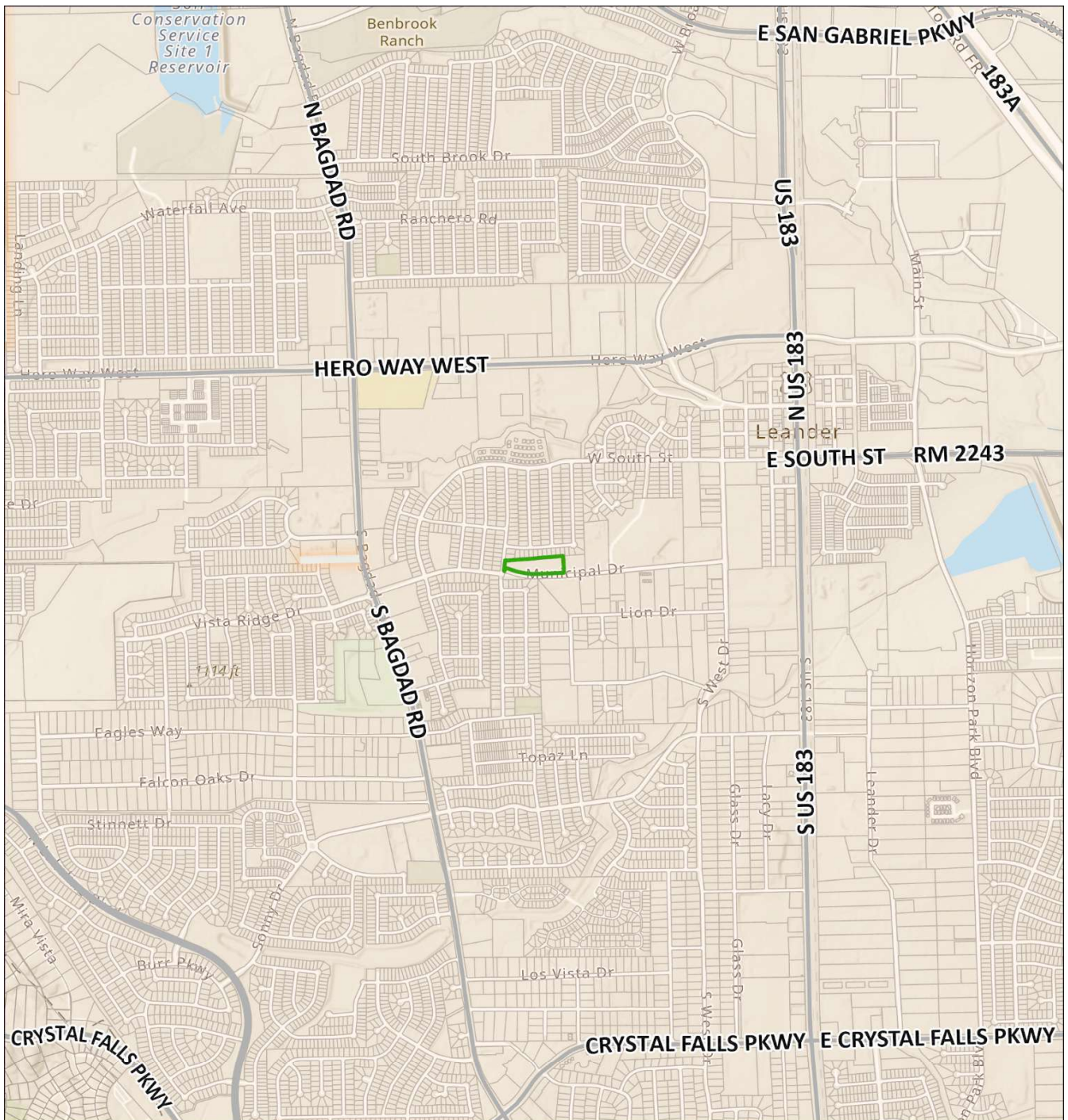
☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 314,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,640
Construction	\$ 2,101,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,101,685
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 3,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,081
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Equipment Rental, etc.)	\$ 35,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,023
Total Estimated Cost	\$ 2,454,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,454,429

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40-00-4900	General Fund	\$ 1,781,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,781,355
56-00-3100	CO Series 2018-B	\$ 673,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 673,074
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 2,454,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,454,429
EXPENDITURE									
40-04-8353	Fire Station #2	\$ 1,781,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,781,355
56-01-8353	Fire Station #2	\$ 673,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 673,074
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 2,454,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,454,429

Note: All amounts are shown in current dollars

CURRENT CAPITAL IMPROVEMENTS PROGRAM

PARKS & RECREATION



CIP Program

P.6 - Senior Activity Center

Parks Projects

P.6

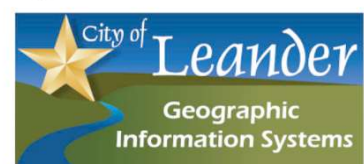
Leander City Limits

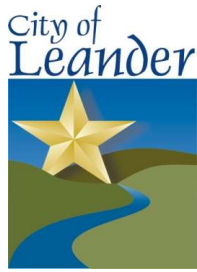
Parcels (WCAD)

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0 1,000 2,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.6	RANKING:	0
PROJECT TITLE	Senior Activity Center	MATRIX SCORE:	0
DEPARTMENT(S)	Parks & Recreation		
PROJECT DESCRIPTION:			
The project involves the construction of the previously designed 11,800 square feet Senior Activity Center on City-owned land adjacent to the Public Works Yard on Municipal Drive. The project will relocate the current facilities from Bagdad Road to the land on Municipal Drive. The building was originally designed at 18,500 square feet, but due to high bids in 2020, the building had been value-engineered to the new 11,800 square feet design. An alternative site north of the city library had been reviewed, but the Municipal Drive site was found to be the more convenient, more centrally located, and a more desired location by the Senior community.			

Location	709 Municipal Drive		
Limits From/To:	Between Northern Trail and the City of Leander Public Works yard.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	60 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

PROJECT NEED/BENEFITS

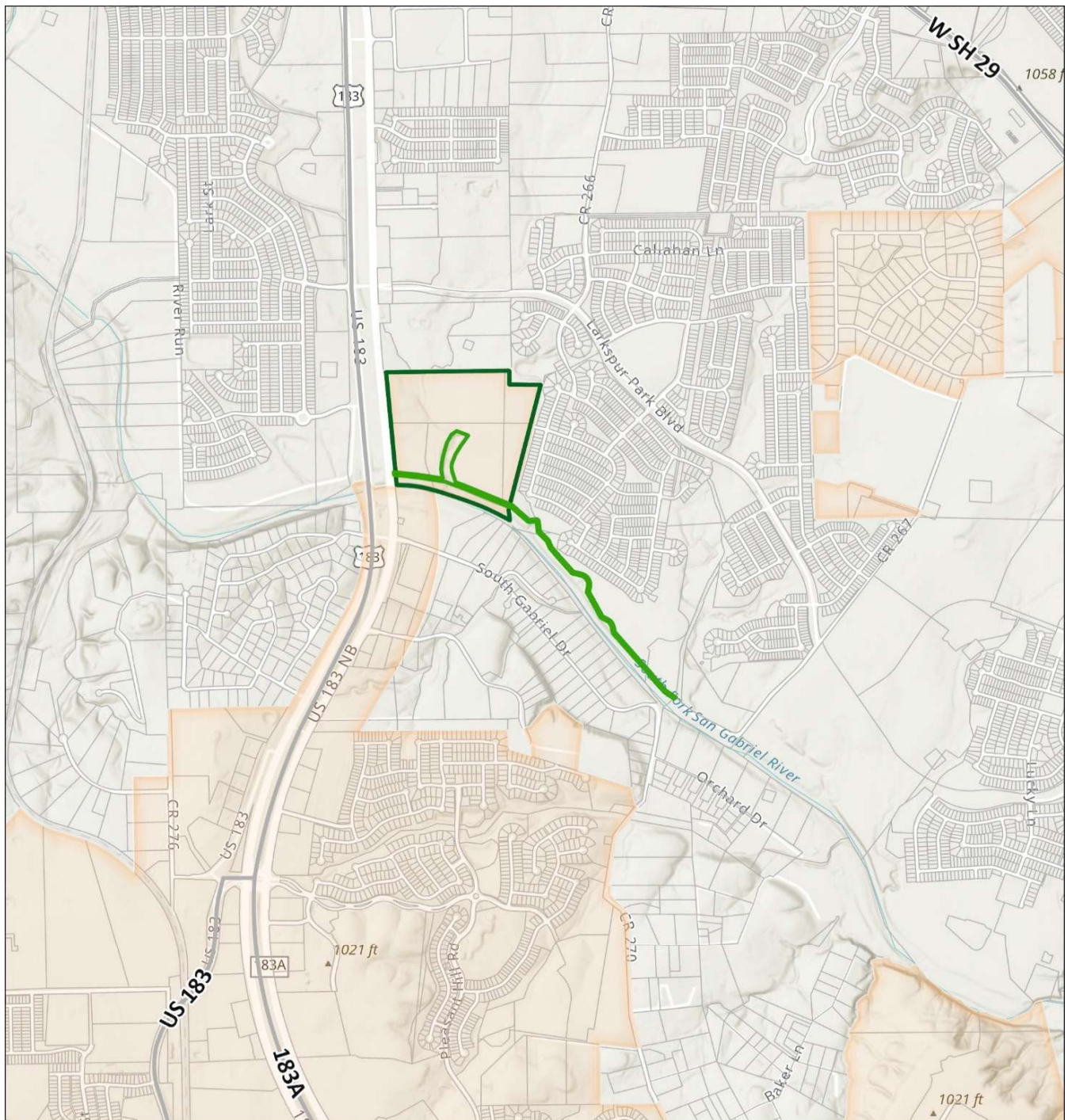
Provides a much needed location to house services and activities for the Senior community of Leander.

☒ Project requires hiring new staff	Anticipated Number of New Employees:	4	Usable Life of Asset:	40	Years
---	--------------------------------------	---	-----------------------	----	-------

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 709,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 709,054
Construction	\$ 8,971,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,971,926
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 28,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,216
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FFE, Storage, etc.)	\$ 383,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,510
Total Estimated Cost	\$ 10,092,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,092,705

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40-00-4900	Transfer In - General Fund	\$ 2,812,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,812,295
513-00-4013	Sr Ctr GO Bonds Series 2018	\$ 4,115,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,115,873
75-00-4775	Park Dedication Fees	\$ 2,639,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,639,204
503-00-4900	Sr Ctr GO Bonds Series 2016	\$ 525,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,333
Total Revenues		\$ 10,092,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,092,705
EXPENDITURE								
40-04-8225	Senior Center	\$ 2,812,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,812,295
513-01-8225	Senior Center	\$ 4,115,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,115,873
75-23-8225	Senior Center	\$ 2,639,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,639,204
503-01-8225	Senior Center	\$ 525,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,333
Total Expenditures		\$ 10,092,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,092,705

Note: All amounts are shown in current dollars



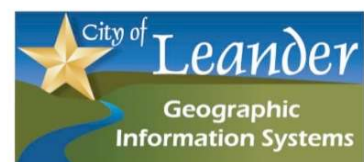
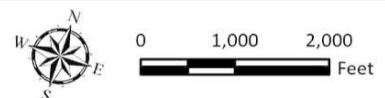
CIP Program

P.17 - South San Gabriel River Trail
P.18 - South San Gabriel River Park

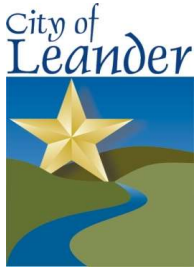
Parks Projects



Leander City Limits
Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.17/P.18	RANKING:	44
PROJECT TITLE	South San Gabriel River Trail and Park	MATRIX SCORE:	87
DEPARTMENT(S)	Parks		
PROJECT DESCRIPTION:			
The project will require master plan of the entire park, preparation of construction plans, and the construction of infrastructure, roads, parking, trails, athletic fields, including softball, soccer, and related sports, sports courts, and public use facilities and related support facilities (field houses, concessions, restrooms, utilities, etc.). This includes design and construction of approximately one-mile of an all-weather trail on the north bank of the South San Gabriel River, through the City park property and Caughtfield Tract.			
Project is in Design, but being reassessed due to site constraints.			

Location	North bank of the South San Gabriel River northeast of the Tollway 183A bridge over the South San Gabriel River.		
Limits From/To:	North bank of the South San Gabriel River northeast of the Tollway 183A bridge over the South San Gabriel River - 77 acres.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	TBD		
Construction	24 months		

PROJECT NEED/BENEFITS

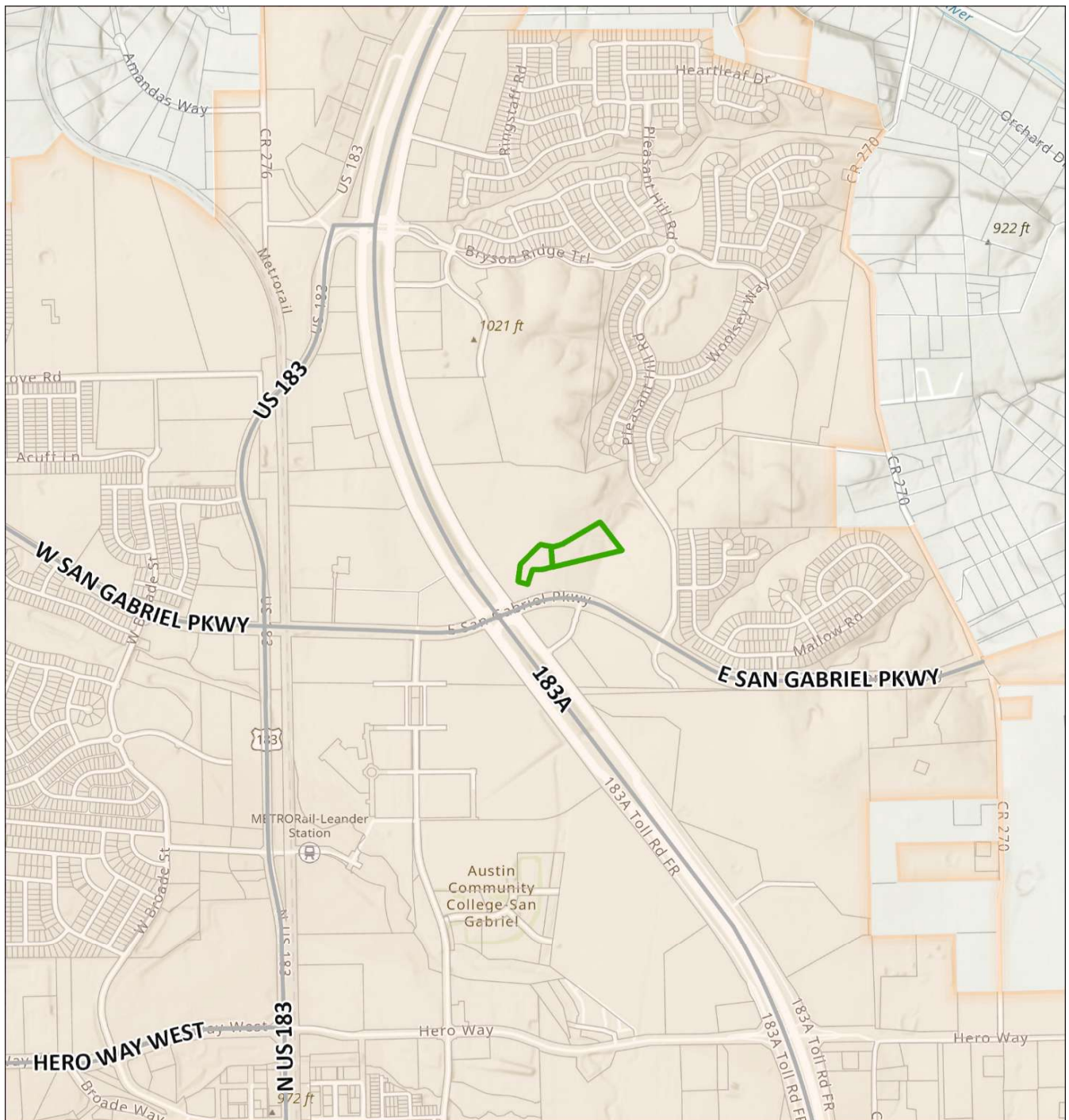
Youth sports, primarily girls softball, are the #1 need identified in the City Parks, Recreation & Open Space Master Plan. Soccer and other "foot sports" such as field hockey, lacrosse and rugby continue to grow. Currently, the Leander Youth Soccer League utilizes Robin Bledsoe Park for both games and practices but participation increases annually. New fields will facilitate program growth and the City will have the ability to sponsor tournaments and enhance economic development in Leander. Trails are one of the highest ranking outdoor recreation activities identified in the City Parks, Recreation & Open Space Master Plan. This will be part of a regional corridor between Georgetown, Leander, Williamson County, and eventually Liberty Hill.

From Parks & Recreation Master Plan

☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		50	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,528
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,900,000	\$ 51,900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,975,000	\$ 12,975,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 66,662,528

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40-00-4900	Transfer In - General Fund	\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,528
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 65,575,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 66,662,528
EXPENDITURE									
40-05-8220	San Gabriel River Park & Trail	\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,528
TBD	Park GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 65,575,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,087,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 66,662,528

Note: All amounts are shown in current dollars



CIP Program

P.47 - Bryson Farmstead

Parks Projects



P.47

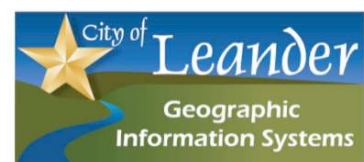
Leander City Limits

Parcels (WCAD)

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0 750 1,500
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.47		RANKING:	0
PROJECT TITLE	Bryson Farmstead		MATRIX SCORE:	0
DEPARTMENT(S)	Parks			
PROJECT DESCRIPTION:				
The project includes finalizing reasearch and creating a preservation plan to implement the restoration and preservation of an existing Texas Historic Landmark. The project will also seek to implement an economically sustainable solution for an adaptive reuse of the farmstead while protecting the cultural resource of the existing pioneer home. City has hired an architect to develop Phase 1 - Preservation Plan, Repurposing Plan, and Concepts, first. Preservation Plan has been completed. City staff anticipate including repairs to the historic structures, within this first Phase. Project to repair historic buildings is currently in Design.				

Location	Bryson Farmstead			
Limits From/To:	Bryson Farmstead			
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.		
Design Phase	12 months			
ROW/Esmt Acq.	N/A			
Construction	12 months			

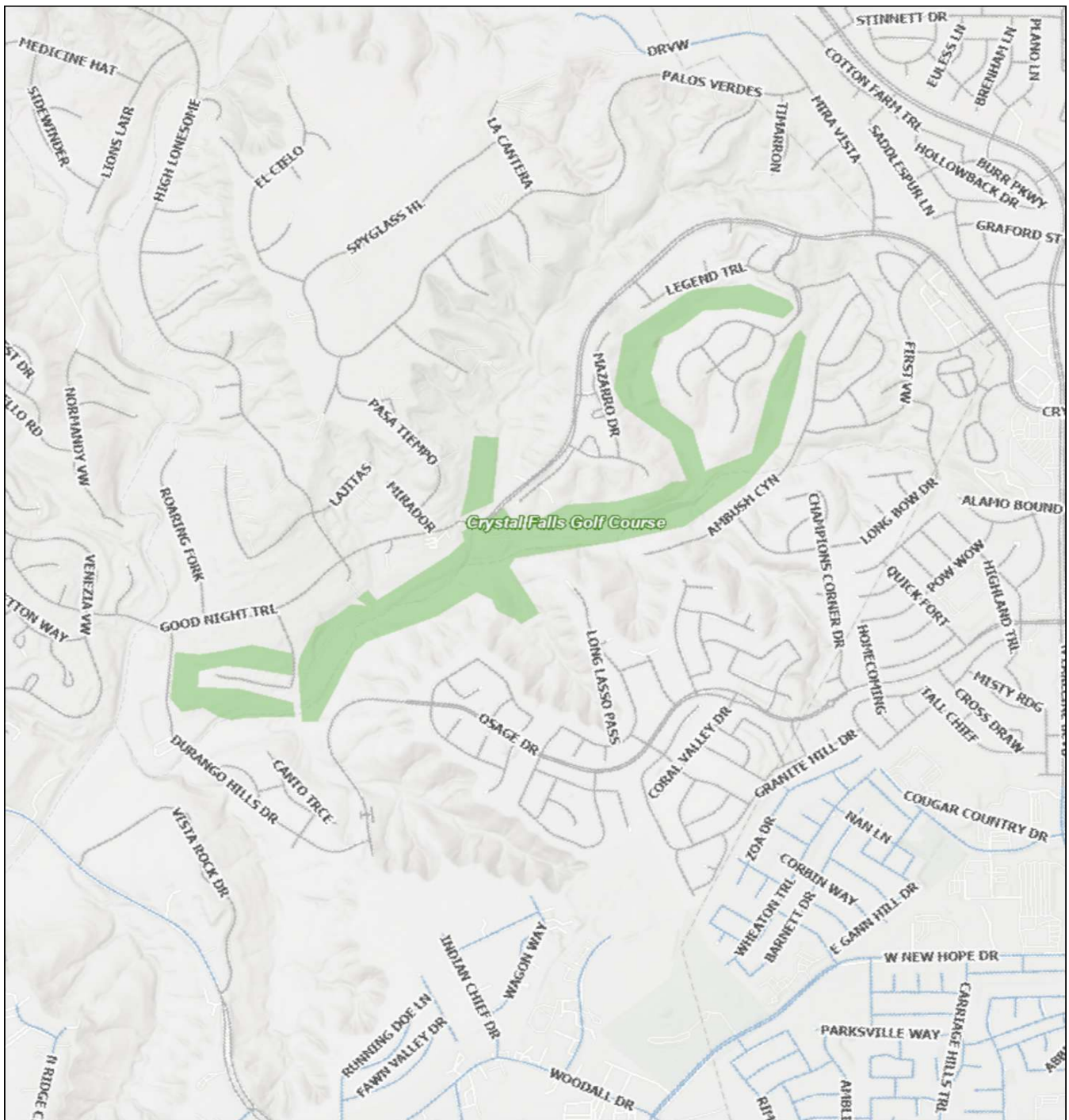
PROJECT NEED/BENEFITS

To comply with the 2008 MOA (Memorandum of Agreement) obligation with Texas Department of Transportation (TxDOT), Central Texas Regional Mobility Authority (CTRMA), and the Federal Highway Administration (FHWA). Under the 2008 MOA, the City received two (2) established acres with the farmhouse, barns, and associated structures, an additional four (4) acres of pasture, for the combined six (6) acre tract of the farmstead, and \$1,000,000 from CTRMA to develop adaptive use options, conduct studies for the preservation plan for structural rehabilitation of the historic buildings, and carry out the tasks as identified in the approved preservation plan. City has already hired a consultant and has completed the preservation plan.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 152,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,886
Construction	\$ -	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,114
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 152,886	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
03-00-4020	CTRMA / Bryson MOU							
	\$ 152,886	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 152,886	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000
EXPENDITURE								
03-01-5600	Contract Labor							
	\$ 152,886	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 152,886	\$ 792,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000

Note: All amounts are shown in current dollars



CIP Program

P.59 Crystal Falls Golf Course Improvements

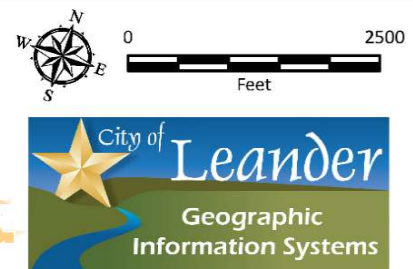
Parks Projects

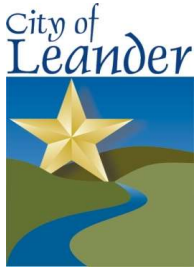
 P.59

Leander City Limits

Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.59	
PROJECT TITLE	Crystal Falls Golf Course Greens Improvements	
DEPARTMENT(S)	Parks	
PROJECT DESCRIPTION:		
Architectural and engineering design associated with the golf course Greens improvement plan. This includes the preliminary discovery and planning phase, the conceptual and schematic design, site surveys, multi-agency permit acquisition, environmental consultation, design development, construction documentation development, bidding, and construction administration services.		
Project is currently in Design.		

Location	Crystal Falls Golf Club		
Limits From/To:	Total Golf Course		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

Preceded by the completion of the more recent driving range improvements, this portion of the project is the next phase of the golf course improvement plan. It is an essential part of the planning and regulatory requirements outlined by MWM Design Group in their April 2022 report, noting that improvements to the golf course will increase player safety, reduce operations and maintenance (O&M) requirements and costs, and enhance course play, thereby making it a more desirable golf course.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	10	Years
--	--------------------------------------	---	-----------------------	----	-------

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 410,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,720
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,720

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
75	Park Dedication Funds	\$ -	\$ -	\$ 593,346	\$ -	\$ -	\$ -	\$ -	\$ 593,346
105	Golf Capital Project Funds	\$ -	\$ 410,720	\$ 623,434	\$ -	\$ -	\$ -	\$ -	\$ 1,034,154
TBD	TBD	\$ -	\$ -	\$ 2,533,220	\$ -	\$ -	\$ -	\$ -	\$ 2,533,220
Total Revenues		\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,720
EXPENDITURE									
75	TBD	\$ -	\$ -	\$ 593,346	\$ -	\$ -	\$ -	\$ -	\$ 593,346
105-01-8500	Golf Course Improvements	\$ -	\$ 410,720	\$ 623,434	\$ -	\$ -	\$ -	\$ -	\$ 1,034,154
TBD	TBD	\$ -	\$ -	\$ 2,533,220	\$ -	\$ -	\$ -	\$ -	\$ 2,533,220
Total Expenditures		\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,720

Note: All amounts are shown in current dollars



CIP Program

P.87 - New Golf Course Maintenance Facility

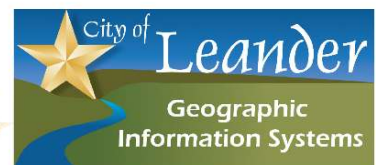
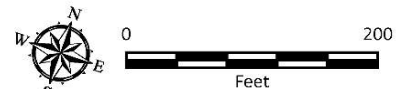
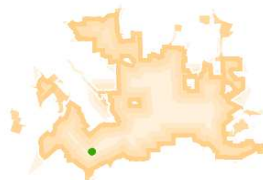
Parks Projects

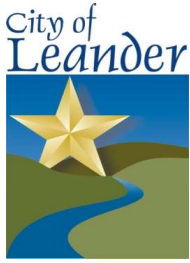
 P.87

 Leander City Limits

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID: P.87

PROJECT TITLE Crystal Falls Golf Course Maintenance Facilities

DEPARTMENT(S) Parks

PROJECT DESCRIPTION:

The project scope is in two separate areas of the site on the property of Crystal Falls Golf Club located in Leander, Texas. Part 1 of the scope consists of the remodeling of a single-story pre-engineered metal building of approximately 3,000 sq. ft. to be used as the Golf Maintenance Facility including site improvements. The specific scope includes design of interior finish out, exterior building upgrades and new parking lot and walks. Exterior scope items included are Covered Material Storage Bins, new Wash Rack, and Concrete Pad for Owner provided above ground fueling station. Part 2 is for a new single-story office building of approximately 4,000 sq. ft. including site improvements. The building will house offices, conference room and breakroom and will be located adjacent to the Maintenance Faculty and will share the same parking lot.

Project is currently in Design.

Location	Crystal Falls Golf Club		
Limits From/To:	Far southeast end of Hign Lonesome		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	15 months		
ROW/Esmt Acq.	N/A		
Construction	18 months		

- ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
- ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure.
- ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

PROJECT NEED/BENEFITS

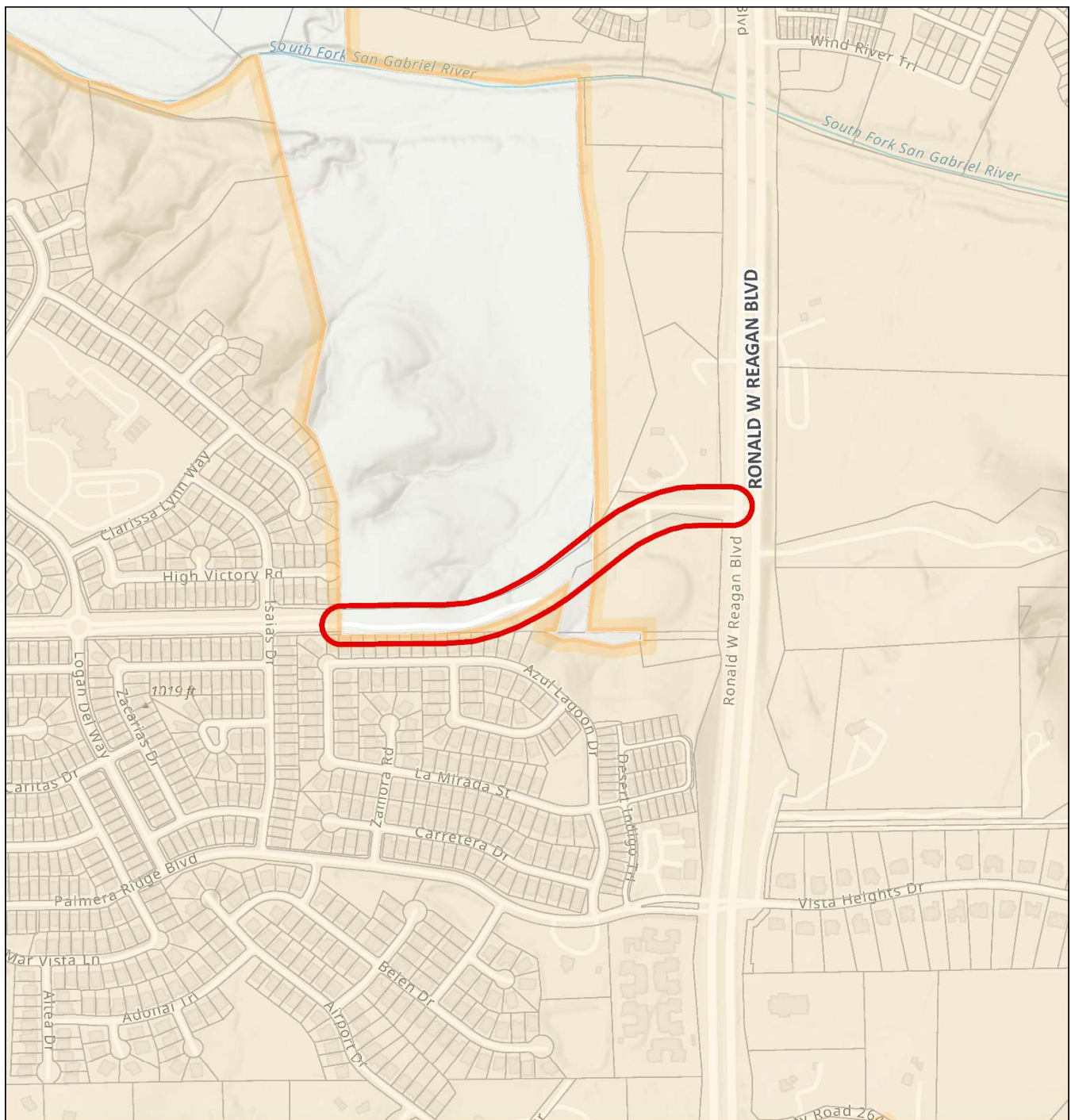
The current maintenance facility is approximately 35 years old and has outlived its usefulness in material condition, size and functionality. As the golf course maintenance needs have expanded, so has the need for space to accommodate additional staff, equipment and materials. In addition, the current facility is outdated and unusable from a safety, technology and efficiency standpoint regarding equipment maintenance and repair, hazardous and flammable chemical storage and staff habitability. A new facility is required to allow for the integration of the best agronomic practices, efficient storage and the handling of associated supplies, materials and equipment.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 261,250	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,250
Construction	\$ -	\$ -	\$ 4,980,000	\$ -	\$ -	\$ -	\$ -	\$ 4,980,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 74,850	\$ -	\$ -	\$ -	\$ -	\$ 74,850
Contingencies	\$ -	\$ -	\$ 1,245,000	\$ -	\$ -	\$ -	\$ -	\$ 1,245,000
Other	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Estimated Cost	\$ 261,250	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ -	\$ 6,624,100

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40	General Funds	\$ -	\$ 33,000	\$ 4,015,906	\$ -	\$ -	\$ -	\$ -	\$ 4,048,906
75	Park Dedication Funds	\$ -	\$ -	\$ 2,313,944	\$ -	\$ -	\$ -	\$ -	\$ 2,313,944
105	Golf Capital Project Funds	\$ 261,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,250
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 261,250	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ -	\$ 6,624,100
EXPENDITURE									
40	TBD	\$ 261,250	\$ 33,000	\$ 4,015,906	\$ -	\$ -	\$ -	\$ -	\$ 4,310,156
75	TBD	\$ -	\$ -	\$ 2,313,944	\$ -	\$ -	\$ -	\$ -	\$ 2,313,944
105	Golf Course Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 261,250	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ -	\$ 6,624,100

Note: All amounts are shown in current dollars

CURRENT CAPITAL IMPROVEMENTS PROGRAM TRANSPORTATION



CIP Program

T.11 - San Gabriel Parkway East - Phase 2

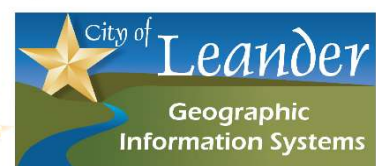
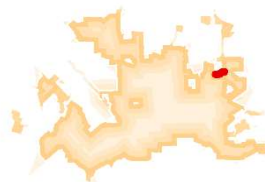
Transportation Projects

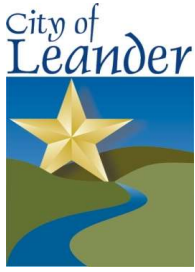
 T.11

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID: T.11

PROJECT TITLE San Gabriel Parkway East - Phase 2

DEPARTMENT(S) Engineering

PROJECT DESCRIPTION:

This project adds southern 2-lanes of the planned 4-lane section for San Gabriel Parkway between the eastern end of the previously completed Phase 1, 4-lane section of San Gabriel Parkway, which is between the common boundary of Palmera Bluff and Palmera Ridge, and will extend east to Ronald W. Reagan Boulevard. A traffic signal will be installed at the intersection of Ronald W. Reagan Boulevard and San Gabriel Parkway.

The original scope was for the entire San Gabriel Parkway project to include design, construction and ROW acquisition which was later phased into three separate projects due to delays by Consultant. Changes to scope of work, such as phase 1, were built as 4 lanes with a development agreement with neighboring projects and the 24" water line has been completed as separate projects. This project has been delayed by the need to construct the San Gabriel East Elevated Storage Tank (EST) first. During this time, previously allocated funds were used for inflated costs on the T.12 Raider Way and Woodview Drive Improvement project, causing the need to obtain additional funds for this project, which have since been obtained.

Project is currently under construction.

Location Central East Leander - Hero Way East

Limits From/To: Garey Park to Tollway 183A

Schedule	Start	End	For Non Utility CIP projects - Check all that apply:
Design Phase	FY18	FY22	
ROW/Esmt Acq.	FY20	FY22	
Construction	FY25	FY27	
			☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
			☒ Project Cost Estimate Below DOES include cost for new utility infrastructure.
			☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

PROJECT NEED/BENEFITS

Needed to alleviate traffic through the Palmera Ridge subdivision and provide a secondary egress from the Palmera Bluff and Palmera Ridge subdivisions to an arterial roadway.

☐ Project requires hiring new staff Anticipated Number of New Employees: 0 Usable Life of Asset: 40 Years

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
Construction	\$ 7,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,015,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
Contingencies	\$ 1,753,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,753,750
Other (easements and Right-Of-Way)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total Estimated Cost	\$ 10,340,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,340,750

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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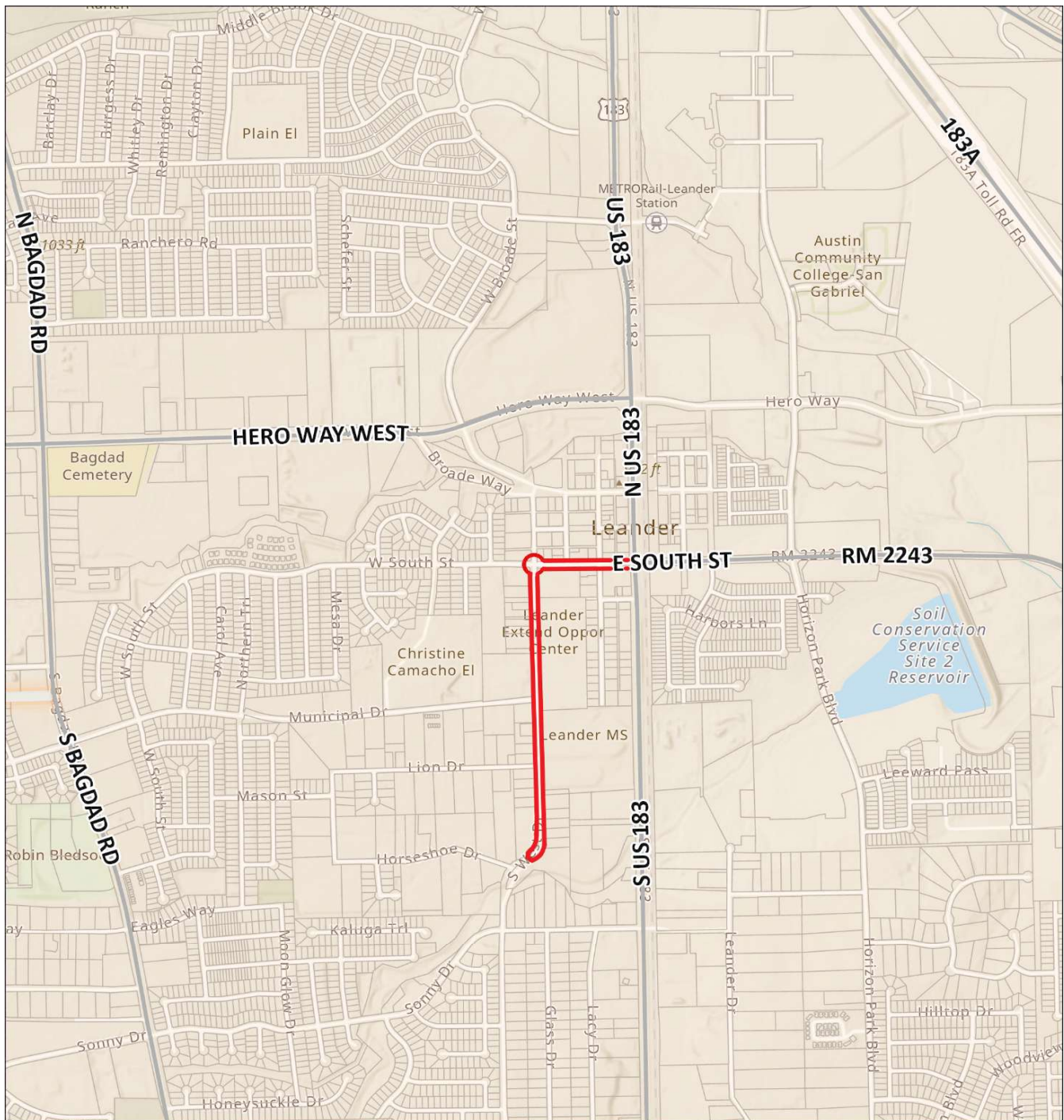
FUNDING SOURCE

Account No.	Fund							
55	CO Series 2016	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
59	CO Series 2024-A	\$ 8,850,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,850,750
501	GO Bonds 2016	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
511	GO Bonds 2018	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Total Revenues		\$ 10,340,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,340,750

EXPENDITURE

55-01-8386	San Gabriel Parkway	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
59-01-8386	San Gabriel Parkway	\$ 8,850,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,850,750
501-01-8386	San Gabriel Parkway	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
511-018386	San Gabriel Parkway	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Total Expenditures		\$ 10,340,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,340,750

Note: All amounts are shown in current dollars



CIP Program

T.17 - Intersection Improvements for South Street and West Drive
 T.49 - South Street Improvements
 T.53 - West Drive Improvements

Transportation Projects

 T.17/T.49/T.53

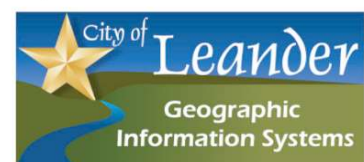
Leander City Limits

Parcels (WCAD)

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0 750 1,500
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.17
PROJECT TITLE	South Street and West Drive Improvements
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	Includes the widening and improvement of the existing streets into a three (3) lane undivided collector, with curb, gutter, and sidewalk. Project will also include improvements and realignment to the intersection between the two (2) streets and at US Hwy 183, including improved traffic signals, and adding an 8-inch water line along South Street. The project will copy elements of North Brushy Street to provide for a more beautiful Old Town area.
Project is currently in Design. There are multiple constraints regarding TxDOT and Capital Metro.	

Location	Old Town area	
Limits From/To:	From US Highway 183 west to West Drive and south from South Street to just north of Horseshoe Drive	
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.
Design Phase	36 months	
ROW/Esmt Acq.	9 months	
Construction	24 months	

PROJECT NEED/BENEFITS
From the Old Town Master Plan and the Transportation Master Plan, this project is to alleviate traffic congestion and provide for greater safety, and to create a charming downtown area. Three adjacent projects, T.17, T.49, and T.53 were combined into one project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	40	Years
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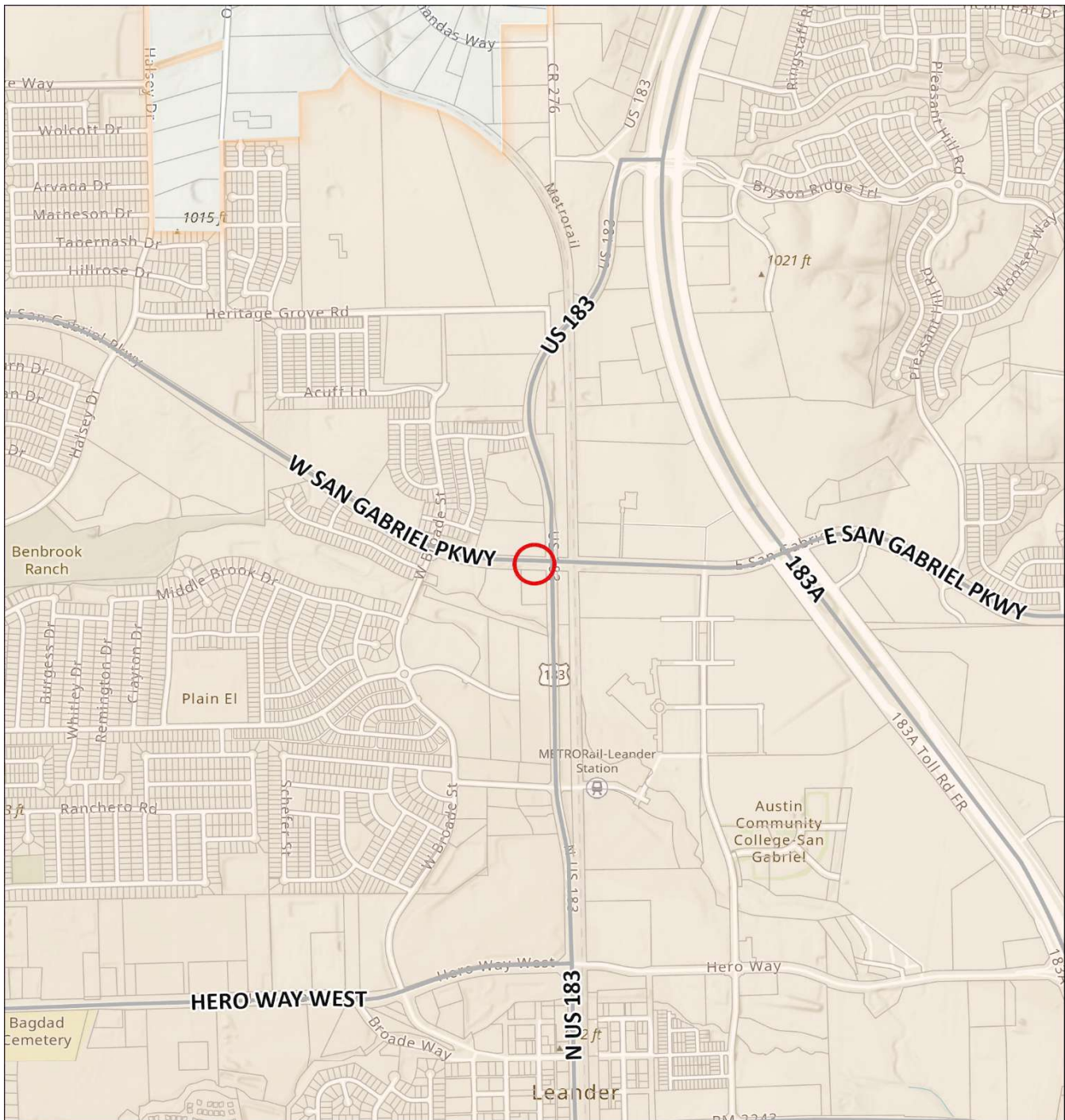
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,363,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,363,328
Construction	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
Other (easements and Right-Of-Way)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Estimated Cost	\$ 1,363,328	\$ 1,000,000	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,983,328

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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FUNDING SOURCE								
Account No.	Fund							
12-00-4062	TIA Fee In Lieu Of	\$ 883,042	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,383,042
50	September Debt Issuance 2025	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 17,620,000
60	CapMetro Transit Fund	\$ 480,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,286
Total Revenues		\$ 1,363,328	\$ 1,000,000	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,503,042

EXPENDITURE								
12-01-8383	W. South / S. West Intersection	\$ 883,042	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,883,042
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TBD	\$ -	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 17,620,000
60-02-8002	South Street Improvements	\$ 473,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,118
60-03-8002	West Drive Improvements	\$ 7,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,168
Total Expenditures		\$ 1,363,328	\$ 1,000,000	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,503,042

Note: All amounts are shown in current dollars



CIP Program

T.20 - San Gabriel Parkway - Southbound Right Turn at US Highway 183

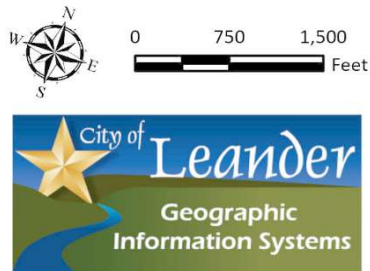
Transportation Projects

T.20

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.20	RANKING:	0
PROJECT TITLE	San Gabriel Parkway - Southbound Right Turn at US Highway 183	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Intersection improvements to ease congestion and improve traffic circulation traveling eastbound on San Gabriel Parkway turning south at US Highway 183. Will include a dedicated right turn lane.

Location	West side of intersection of San Gabriel Parkway and US Highway 183.		
Limits From/To:	West side of intersection of San Gabriel Parkway and US Highway 183.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	6 months		
Construction	12 months		

PROJECT NEED/BENEFITS

Ease traffic congestion and promote better intersection access for emergency vehicles.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	N/A	Usable Life of Asset:	40	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 26,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,955
Construction	\$ 401,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,215
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 428,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,170

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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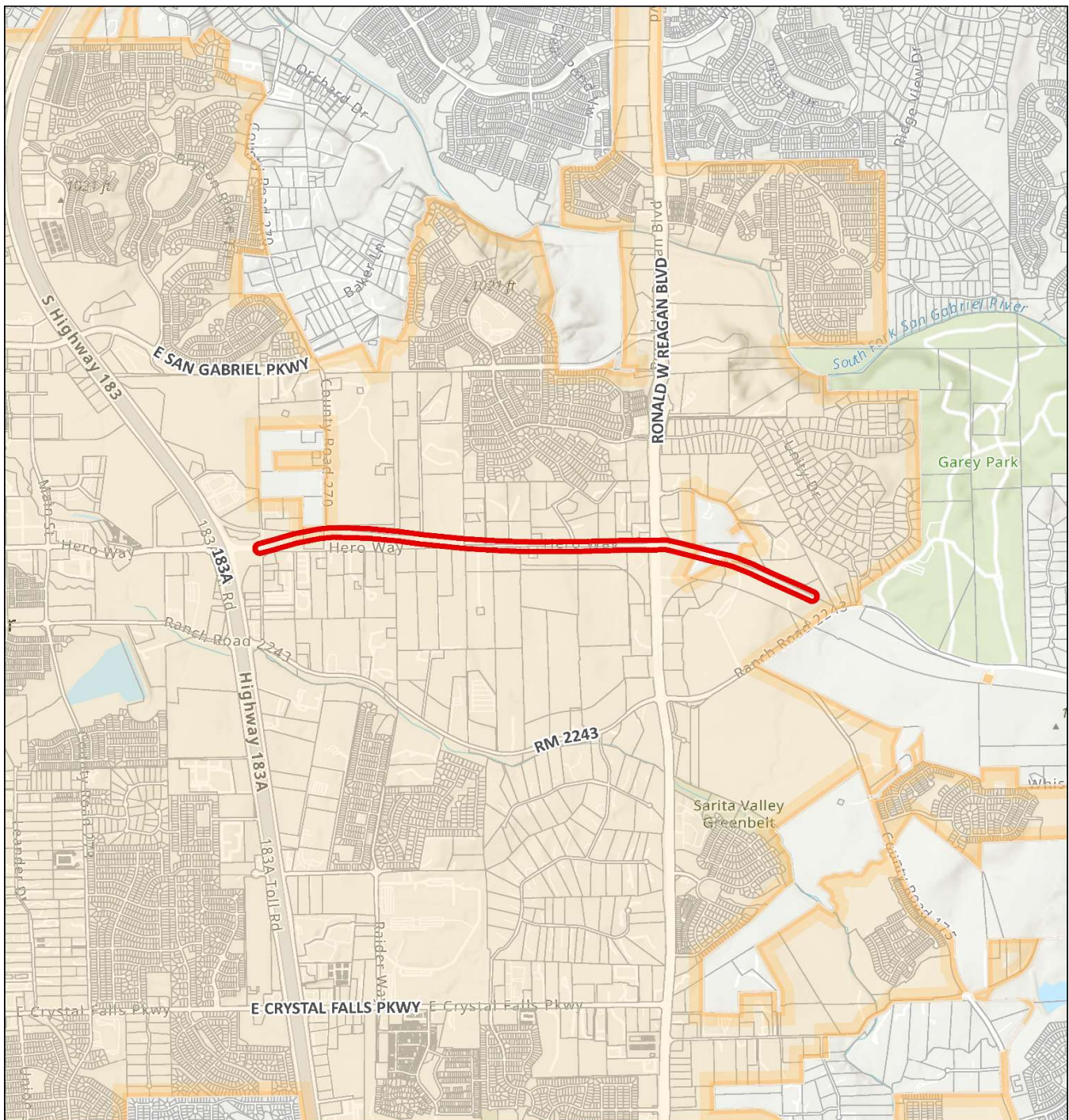
FUNDING SOURCE

Account No.	Fund	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
60-00-4411	Cap Metro Transit Fund	\$ 402,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,180
60-00-4424	Cap Metro Build CTX Fund	\$ 25,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,991
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 428,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,170

EXPENDITURE

60-02-8042	San Gabriel Pkwy R-Turn 183	\$ 402,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,180
60-03-8042	San Gabriel Pkwy R-Turn 183	\$ 25,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,991
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 428,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,170

Note: All amounts are shown in current dollars



CIP Program

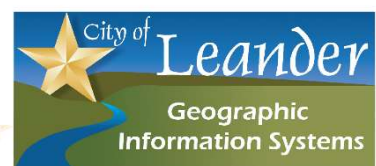
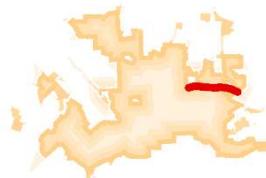
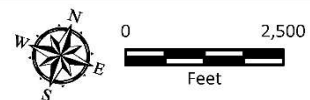
T.41 - Hero Way East - Williamson County Improvements

Transportation Projects

 T.41

Leander City Limits

Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.41
PROJECT TITLE	Hero Way East (Ranch-to-Market 2243) - Williamson County Improvements
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	The total County project will reconstruct and widen the existing rural two-lane roadway to a controlled-access highway which includes two mainlanes in each direction separated by a concrete barrier, connecting with Tollway 183A, Ronald W. Reagan Boulevard, and the Southwest Bypass in Georgetown. This design includes three-lane frontage roads with access ramps on either side of the mainlanes. This first phase of construction for the City of Leander will include a single frontage road, the northern three lanes, from Garey Park to Tollway 183A, which replaces Hero Way from 183A to Ronald W. Reagan Boulevard, and a new alignment from Ronald W. Reagan Boulevard to Garey Park. This single frontage road will serve two-way traffic until the southern frontage road is constructed under City of Leander project T.122. Williamson County has contracted BGE, Inc. to design the Ranch-to-Market 2243 (RM 2243) project. Phase One of construction started January 2026. City is contracted to reimburse Williamson County after meeting certain milestones. Additional phases of the roadway will be developed by Williamson County as growth warrants and funding becomes available. Project is currently under Construction.

Location	Central East Leander - Hero Way East		
Limits From/To:	Garey Park to Tollway 183A		
Schedule	Start	End	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.
Design Phase	FY22	FY25	
ROW/Esmt Acq.	FY22	FY26	
Construction	FY26	FY28	

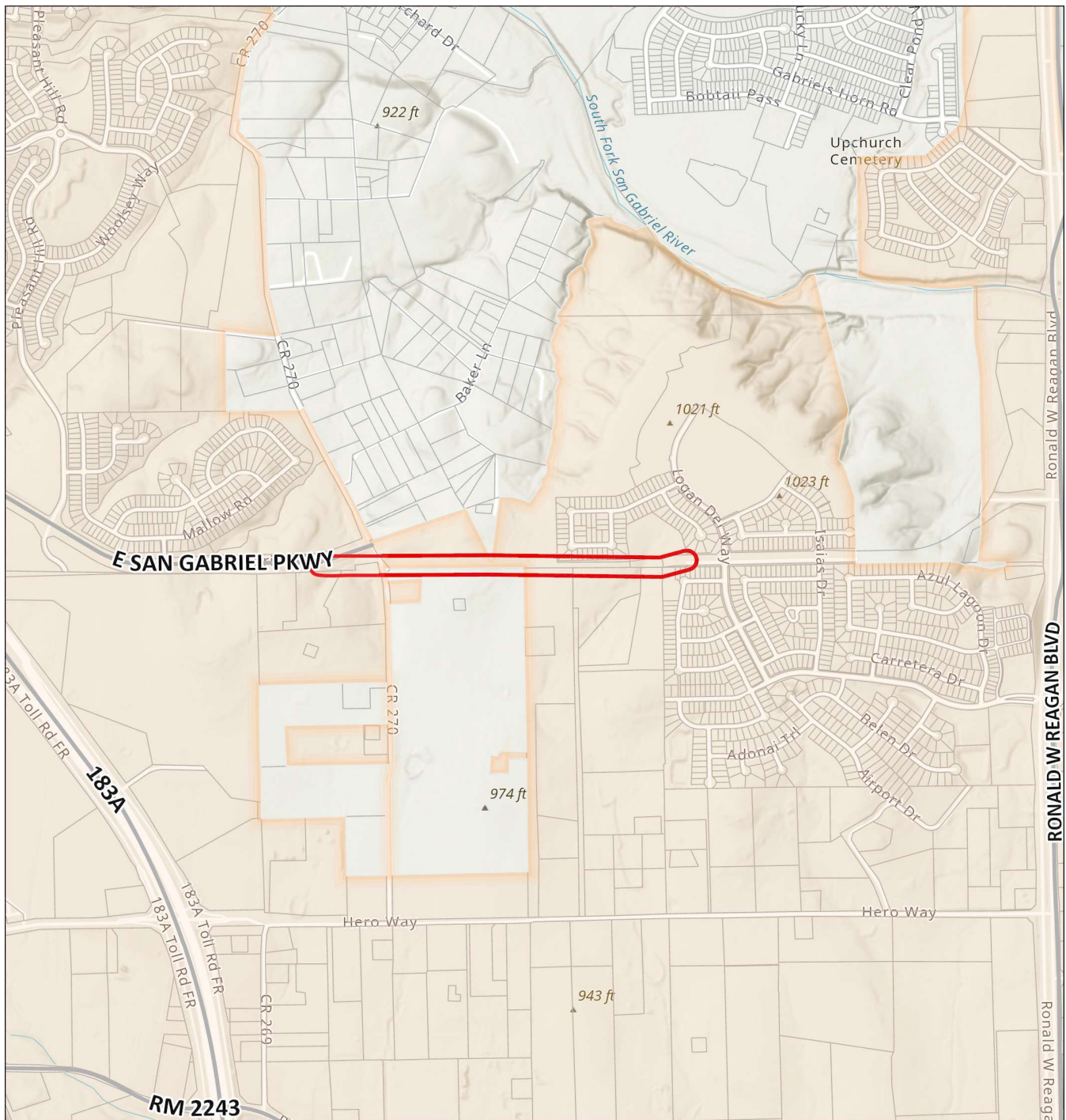
PROJECT NEED/BENEFITS
The RM 2243 project will alleviate congestion, provide safety improvements, and help plan for the future of the region. Mobility and safety improvements for this project include adding lanes to increase capacity, realigning and straightening curves along the roadway, and improving accommodations for pedestrians and cyclists. This project is a part of Williamson County's Long-Range Transportation Plan and is being funded through the voter-approved 2019 Road Bond.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	40	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (easements and Right-Of-Way)	\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ -	\$ 13,900,000
Total Estimated Cost	\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ -	\$ 13,900,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
58-00-4013	TRN CO'S SERIES 2022	\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 13,900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 13,900,000
EXPENDITURE								
58-01-8394	HERO WAY EAST	\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 13,900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,950,000	\$ 3,475,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 13,900,000

Note: All amounts are shown in current dollars



CIP Program

T.46 - San Gabriel Parkway East - Phase 3

Transportation Projects

T.46

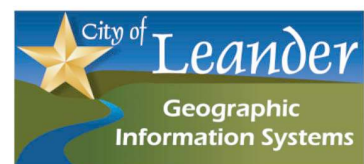
Leander City Limits

Parcels (WCAD)

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0 750 1,500
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.46	
PROJECT TITLE	San Gabriel Parkway - Phase 3	
DEPARTMENT(S)	Engineering	
PROJECT DESCRIPTION:		
This project constructs four (4) lane arterial section with medians for San Gabriel Parkway beginning at County Road 270 and extending to the western end of the recently completed Phase 1 four (4) lane section of San Gabriel Parkway that extends across the common boundary of Palmera Bluff and Palmera Ridge. The intersection at County Road 270 will be extended through private property and City-owned Right-Of-Way (ROW). The project will include storm drains, detention pond, sidewalks, street lighting, and conduit for future fiber optic cable.		
Project is currently in Design.		

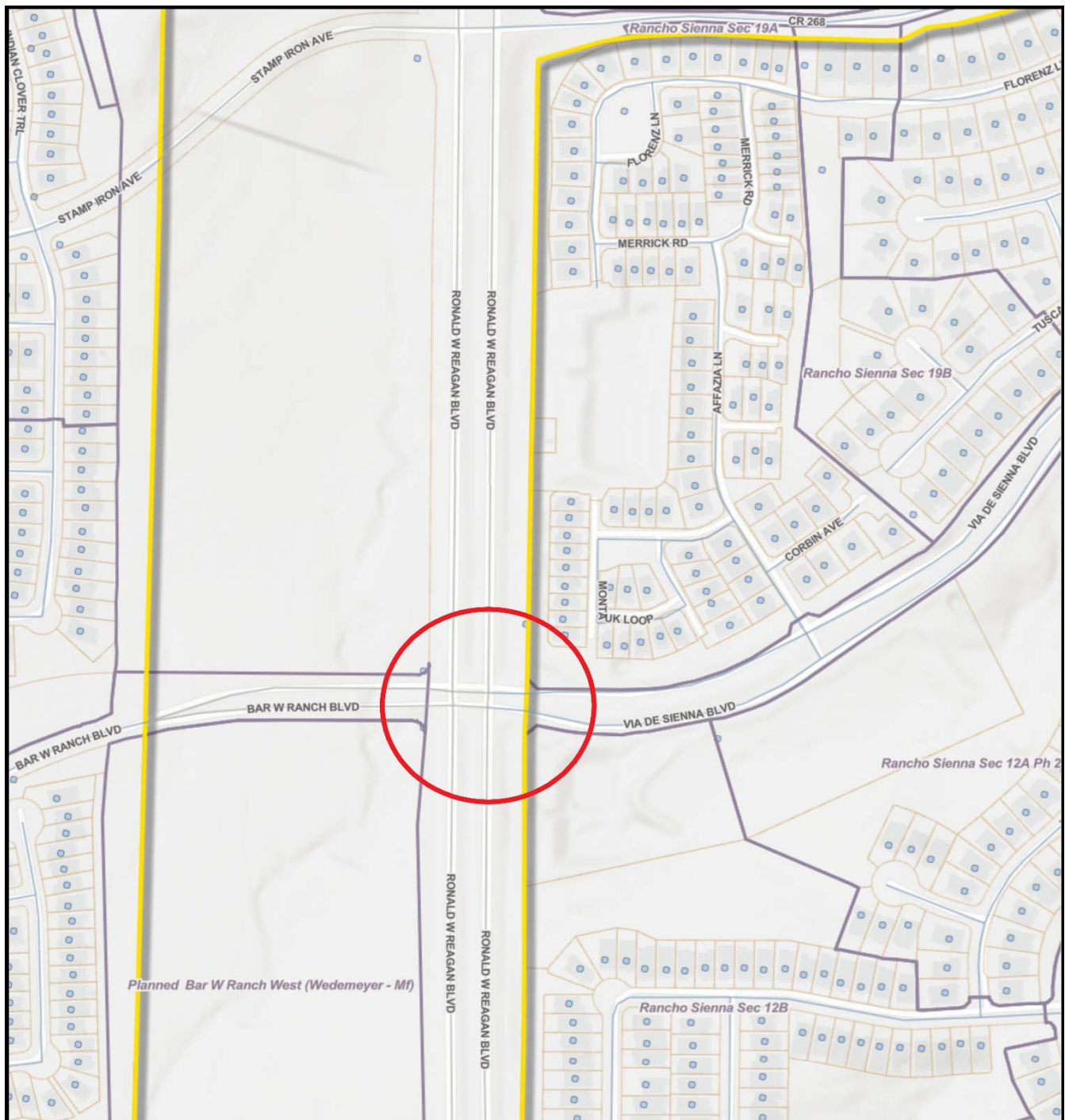
Location	East North Central Leander		
Limits From/To:	CR 270 to Palmera Ridge Subdivision - CO		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	40 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

PROJECT NEED/BENEFITS					
Per the Transportation Master Plan, this project is needed to provide egress from the Palmera Bluff and Palmera Ridge subdivisions, to the west and towards Tollway 183A. Completes the east to west corridor, improving response times for emergency vehicle traffic.					
☐ Project requires hiring new staff		Anticipated Number of New Employees:	0	Usable Life of Asset:	40 Years

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 792,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,264
Construction	\$ -	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Contingencies	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,475,000
Other (easements and Right-Of-Way)	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Total Estimated Cost	\$ 792,264	\$ 15,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,912,264

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
55-00-4013	Transportation CO Proceeds							
50	September Debt Issuance 2025							
	\$ 792,264	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 892,264
	\$ -	\$ 15,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,020,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 792,264	\$ 15,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,912,264
EXPENDITURE								
55-01-8386	San Gabriel Pkwy							
TBD	TBD							
	\$ 792,264	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 892,264
	\$ -	\$ 15,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,020,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 792,264	\$ 15,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,912,264

Note: All amounts are shown in current dollars



CIP Program

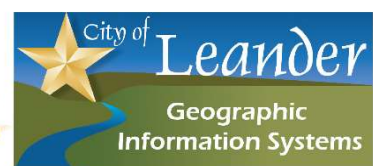
T.82 - Traffic Signal at Ronald W. Reagan Boulevard and Bar W Ranch

Transportation Projects

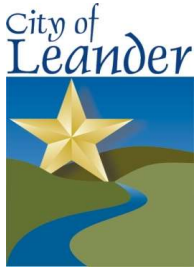


Leander City Limits

Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.82		RANKING:	0
PROJECT TITLE	Traffic Signal at Bar W Ranch Boulevard at Ronald W. Reagan Boulevard		MATRIX SCORE:	0
DEPARTMENT(S)	Public Works			

PROJECT DESCRIPTION:

Intersection improvements to ease congestion and improve traffic circulation traveling eastbound on San Gabriel Parkway turning south at US Highway 183. Will include a dedicated right turn lane.

Location	West side of intersection of San Gabriel Parkway and US Highway 183.		
Limits From/To:	West side of intersection of San Gabriel Parkway and US Highway 183.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

Ease traffic congestion and promote better intersection access for emergency vehicles.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	N/A	Usable Life of Asset:	40	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500
Construction	\$ 16,500	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,500
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,052
Total Estimated Cost	\$ 131,052	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,052

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
----------------	-------	------	------	------	------	------	-------------	-------

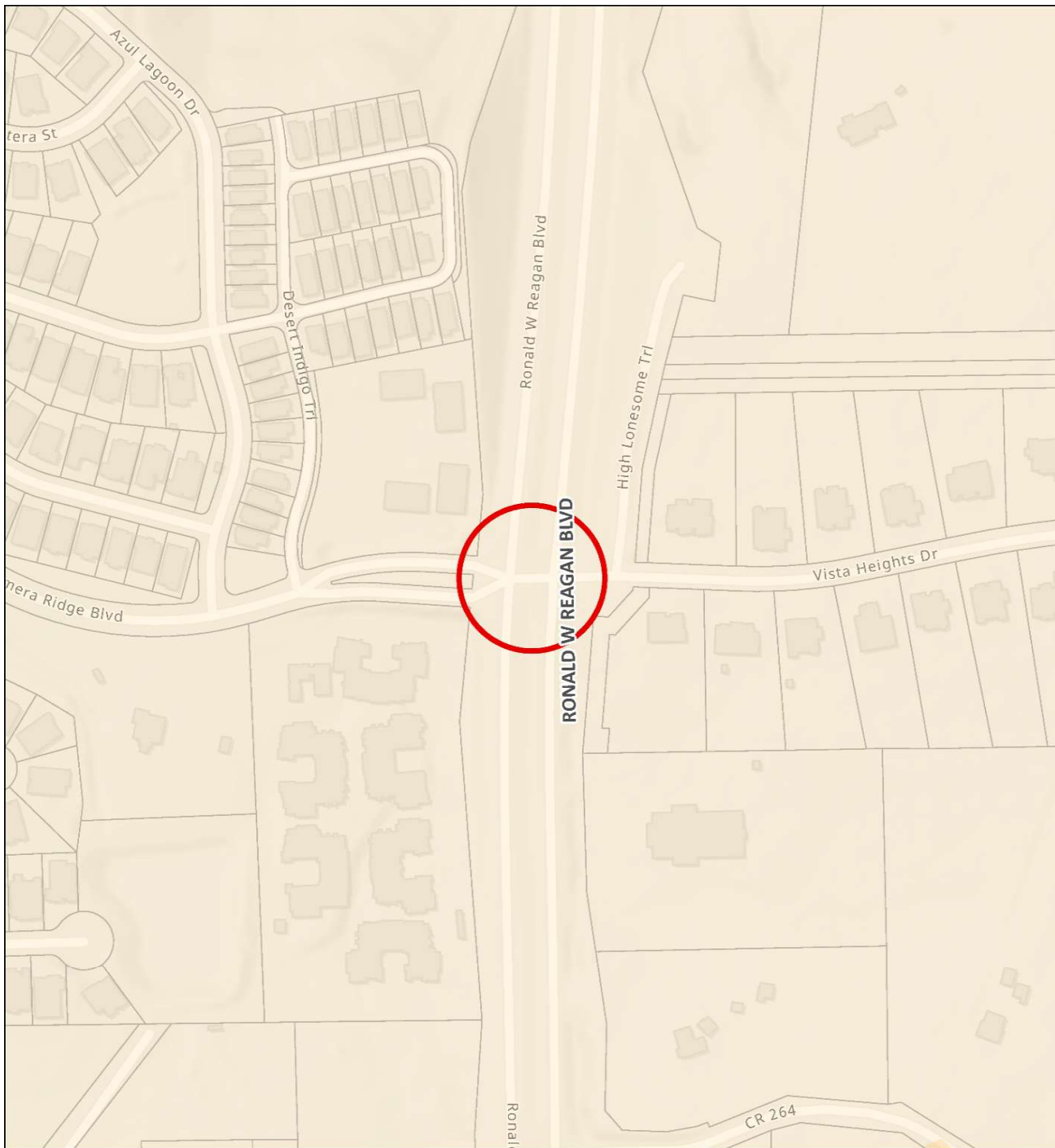
FUNDING SOURCE

Account No.	Fund							
58-	CO Series 2022	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
12-	TIA Funds	\$ 114,552	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 135,552
01-	General Fund	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500
Total Revenues		\$ 131,052	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ 452,052

EXPENDITURE

58-01-8398	Intersection Improvements	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
12-01-8398	Intersection Improvements	\$ 114,552	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 135,552
01-21-7902	Traffic Control Improvements	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500
Total Expenditures		\$ 131,052	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ 452,052

Note: All amounts are shown in current dollars



CIP Program

T.85 - Palmera Ridge Boulevard at Ronald W. Reagan Boulevard - Traffic Signal

Transportation Projects



T.85

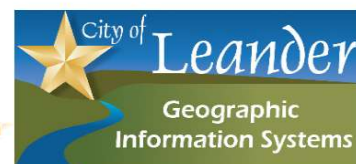
Leander City Limits

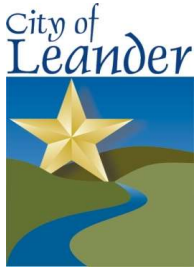


Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.85	
PROJECT TITLE	Palmera Ridge Boulevard at Ronald W. Reagan Boulevard - Traffic Signal	
DEPARTMENT(S)	Transportation	
PROJECT DESCRIPTION:		
Project includes installation of temporary erosion control measures, new traffic signal and signal timings, advance flashing beacon assembly, pedestrian signals, new curb ramps, new pavement striping, and signage.		
Project is currently in Design.		

Location	Ronald W. Reagan Boulevard intersection with Palmera Ridge Boulevard		
Limits From/To:	Intersection		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	none		
Construction	12 months		

PROJECT NEED/BENEFITS					
From Transportation Master Plan. This project will help facilitate traffic in and out of the Palmera Ridge and the Reagans Overlook neighborhoods.					

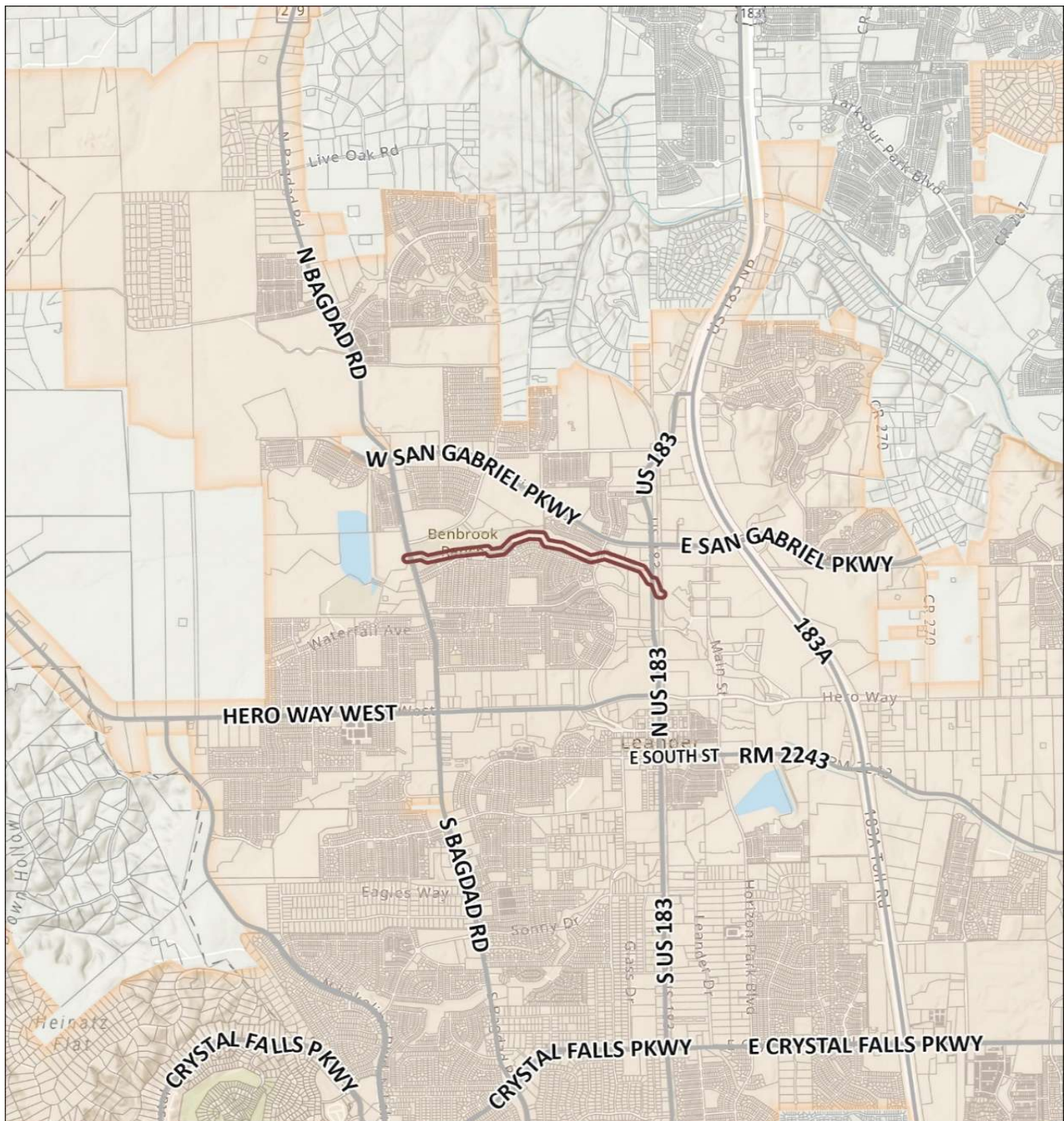
☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	20	Years
--	--------------------------------------	---	-----------------------	----	-------

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Contingencies	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 114,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
59	Transportation CO Proceeds							
12-00-4486	Substd Boundary Streets							
	\$ 114,000	\$ 767,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,262
	\$ -	\$ 7,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,738
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 114,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,000
EXPENDITURE								
59-01-8398	Intersection Improvements							
12-01-8399	TBD							
	\$ 114,000	\$ 767,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,262
	\$ -	\$ 7,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,738
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 114,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,000

Note: All amounts are shown in current dollars

CURRENT CAPITAL IMPROVEMENTS PROGRAM WASTEWATER



CIP Program

WW.41 - North Brushy Creek Wastewater Interceptor Improvements - Benbrook Section

Wastewater Projects

WW.41

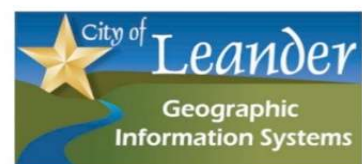
Leander City Limits

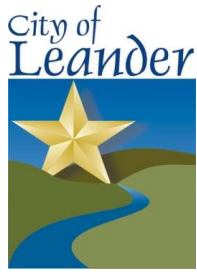
Parcels (WCAD)

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0 1,000,000 Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.41	
PROJECT TITLE	North Brushy Creek Wastewater Interceptor - Benbrook Segment	
DEPARTMENT(S)	Public Works	
PROJECT DESCRIPTION:		
This project will install approximately 9,000 linear feet of new, larger diameter pipe for gravity wastewater line interceptor through Benbrook Park to just east of the railroad tracks at Northline. The current 15-inch diameter pipe needs to be incrementally increased in size to a 33-inch diameter pipe.		
Project is currently in Design.		

Location	Benbrook Park area		
Limits From/To:	From Bagdad Road, through Benbrook Park to US Highway 183 and to just east of railroad tracks at south end of Northline.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	24 months	☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.	
ROW/Esmt Acq.	6 months	☒ Project Cost Estimate Below DOES include cost for new utility infrastructure.	
Construction	16 months	☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	

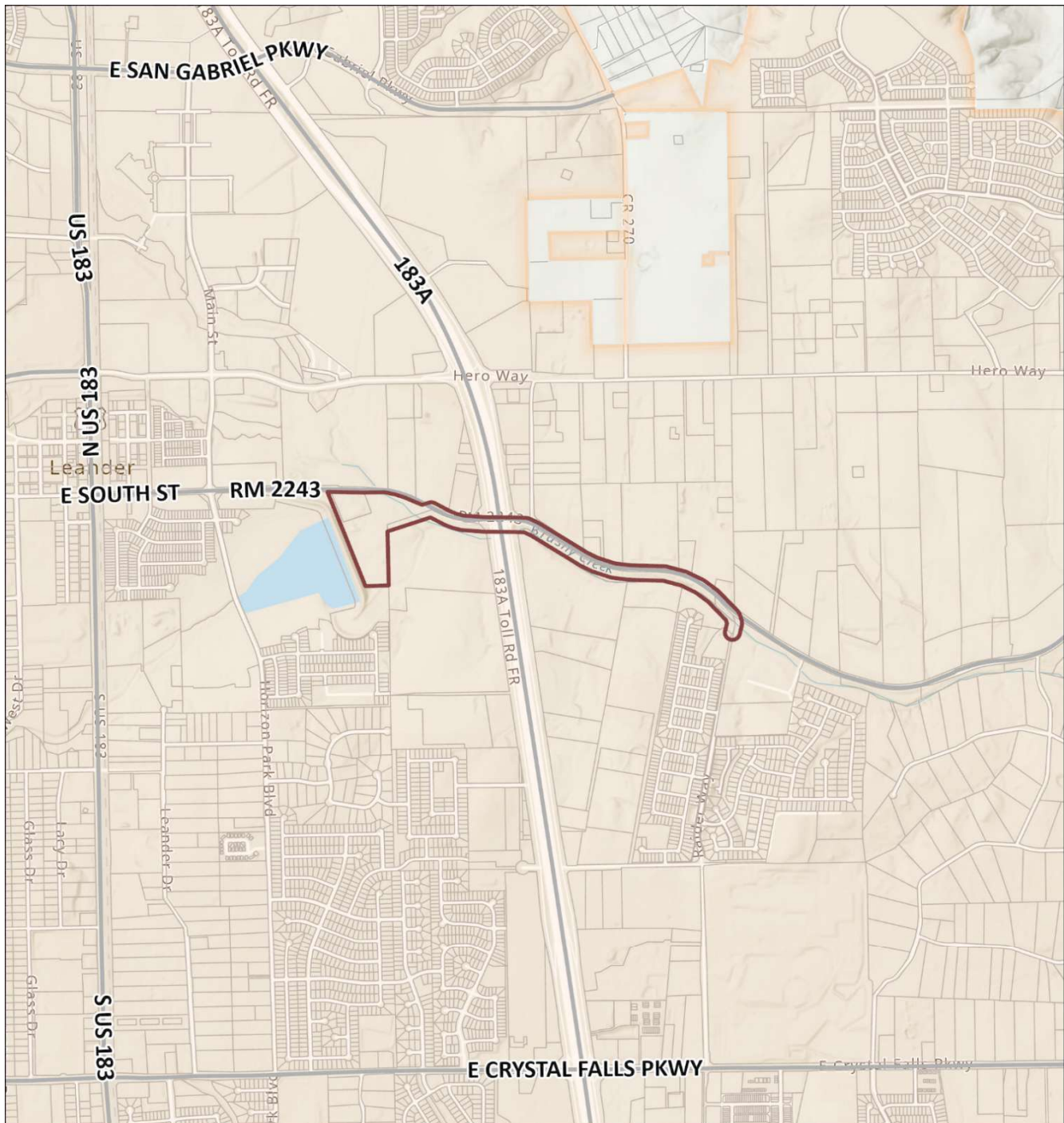
PROJECT NEED/BENEFITS

From 2018 Wastewater Master Plan. Currently in Design. The wastewater (WW) interceptor, which collects all the wastewater within the region of the North Brushy Creek basin, needs to be increased in diameter to meet the demands of greater loads, and to comply with Texas Commission on Environmental Quality (TCEQ) to provide correct volumetric flow to the wastewater treatment plant (WWTP) on RM 2243, based on flows measured in 2008, which determined that the size and capacity of the existing wastewater pipe is inadequate for flows in 2025 within this section's current 15-in diameter pipe.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		20	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 544,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,509
Construction	\$ -	\$ -	\$ 6,856,600	\$ -	\$ -	\$ -	\$ -	\$ 6,856,600
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Contingencies	\$ -	\$ -	\$ 1,714,150	\$ -	\$ -	\$ -	\$ -	\$ 1,714,150
Other (including easements, ROW, etc.)	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total Estimated Cost	\$ 544,509	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ -	\$ 9,745,259

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
26-00-4070	Wastewater Impact Fees	\$ 544,509	\$ 550,000	\$ 6,556,766	\$ -	\$ -	\$ -	\$ 7,651,275
27-00-4900	Utility CIP Funding	\$ -	\$ -	\$ 2,093,984	\$ -	\$ -	\$ -	\$ 2,093,984
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 544,509	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ 9,745,259
EXPENDITURE								
26-01-8707	N. Brushy Interceptor	\$ 544,509	\$ 550,000	\$ 6,556,766	\$ -	\$ -	\$ -	\$ 7,651,275
27-03-8707	N. Brushy Interceptor	\$ -	\$ -	\$ 2,093,984	\$ -	\$ -	\$ -	\$ 2,093,984
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 544,509	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ 9,745,259

Note: All amounts are shown in current dollars



CIP Program

WW.43 - RM 2243 Wastewater Treatment Plant Lift Station

Wastewater Projects

 WW.43

 Leander City Limits

 Parcels (WCAD)

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0 1,000 2,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID: WW.43

PROJECT TITLE RM 2243 (Ranch-to-Market 2243) Wastewater Treatment Plant Lift Station

DEPARTMENT(S) Public Works

PROJECT DESCRIPTION:

Installation of a new master lift station to replace existing systems and to serve current and future wastewater treatment plant (WWTP) phases, wastewater allocation facilities, and 7000 feet of 15-inch gravity relief main to convey up to 2.0 MGD (Million Gallons per Day) to the regional Brushy Creek Interceptor to be transferred to the Brushy Creek Regional Wastewater System (BCRWWS).

Project is under construction.

Location RM 2243 (Ranch-to-Market 2243) Wastewater Treatment Plant (WWTP)

Limits From/To: East side of WWTP

Schedule **Duration**

Design Phase 24 months

ROW/Esmt Acq. 12 months

Construction 18 months

For Non Utility CIP projects - Check all that apply:

☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.

☒ Project Cost Estimate Below DOES include cost for new utility infrastructure.

☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

PROJECT NEED/BENEFITS

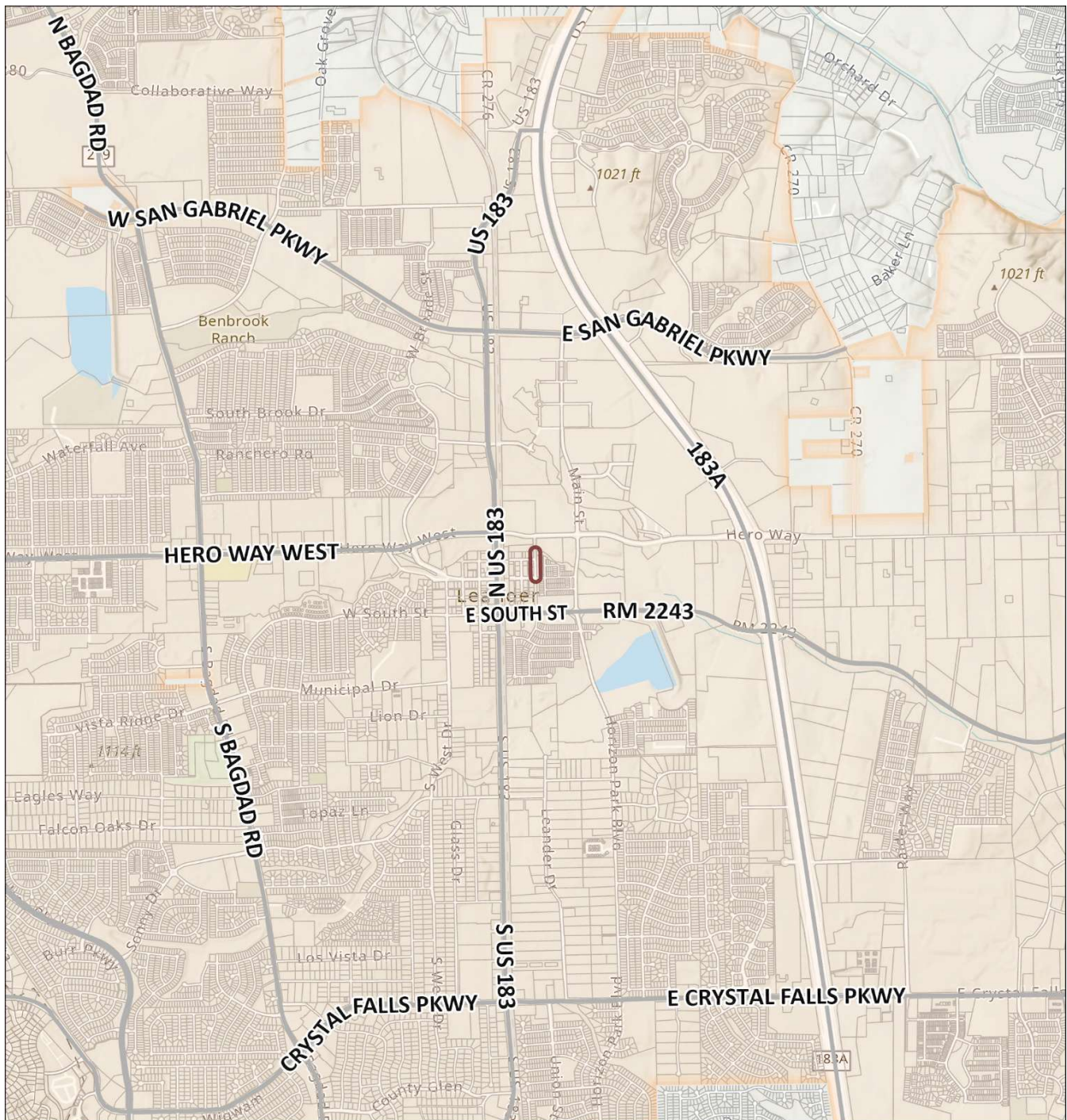
Replacement of two (2) existing wastewater treatment plant (WWTP) lift stations with a new master lift station which is capable of serving the existing Ranch-to-Market 2243 (RM 2243) Wastewater Treatment Plant (WWTP), expanding to serve the ultimate WWTP build-out, and including diversion facilities to convey flows via a proposed 7,000 linear foot 15-inch gravity relief main from the RM 2243 WWTP site to an existing 15-inch gravity main, connecting to the Brushy Creek Interceptor. The gravity relief main will be capable of conveying up to 2.0 MGD (million gallons per day) of diverted flows from the RM 2243 WWTP .

☐ Project requires hiring new staff Anticipated Number of New Employees: 0 Usable Life of Asset: 20 Years

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 773,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,808
Construction	\$ 7,629,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,629,400
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Contingencies	\$ 762,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 762,940
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Estimated Cost</i>	\$ 9,196,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,196,148

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE									
Account No.	Fund								
26-00-4070	Wastewater Impact Fees	\$ 8,266,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,266,148
24-00-4900	Utility CIP CO - 2024-B	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000
27-00-4900	Utility CIP Funding	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Revenues		\$ 9,196,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,196,148
EXPENDITURE									
26-01-8713	Lift Station Improvements	\$ 8,266,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,266,148
24-03-8713	Lift Station Improvements	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000
27-03-8713	Lift Station Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Expenditures		\$ 9,196,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,196,148

Note: All amounts are shown in current dollars



CIP Program

WW.49 - East Street Utilities

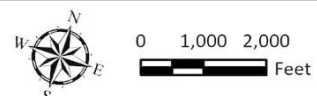
Wastewater Projects

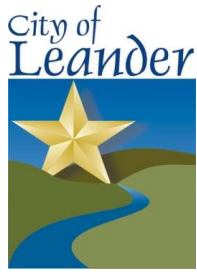
WW.49

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.49	RANKING:	0
PROJECT TITLE	East Street Utilities	MATRIX SCORE:	0
DEPARTMENT(S)	Public Works		

PROJECT DESCRIPTION:

East Street exists today as a "dirt street" for only one (1) block between Evans Street and East Broade Street. This project will add water and wastewater lines and eliminate a very old wastewater lift station by gravity connection to the South Brushy Creek Interceptor. Since the utility work will damage the existing street, this project will repair and cap the existing dirt street with a two (2) lane asphalt roadway with open ditch drainage between East Broade Street and Evans Street. Previous plans to construct a curb and gutter street from RM 2243 to Hero Way, with a bridge across Brushy Creek, will be considered in the future. Right-of-way (ROW) for East Street was dedicated with the original 1882 Leander plat, and no further ROW is proposed at this time.

As of August 2023, the project is currently in design.

Location	East Street (East Old Town)		
Limits From/To:	From East Broade Street to South Brushy Creek Interceptor.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

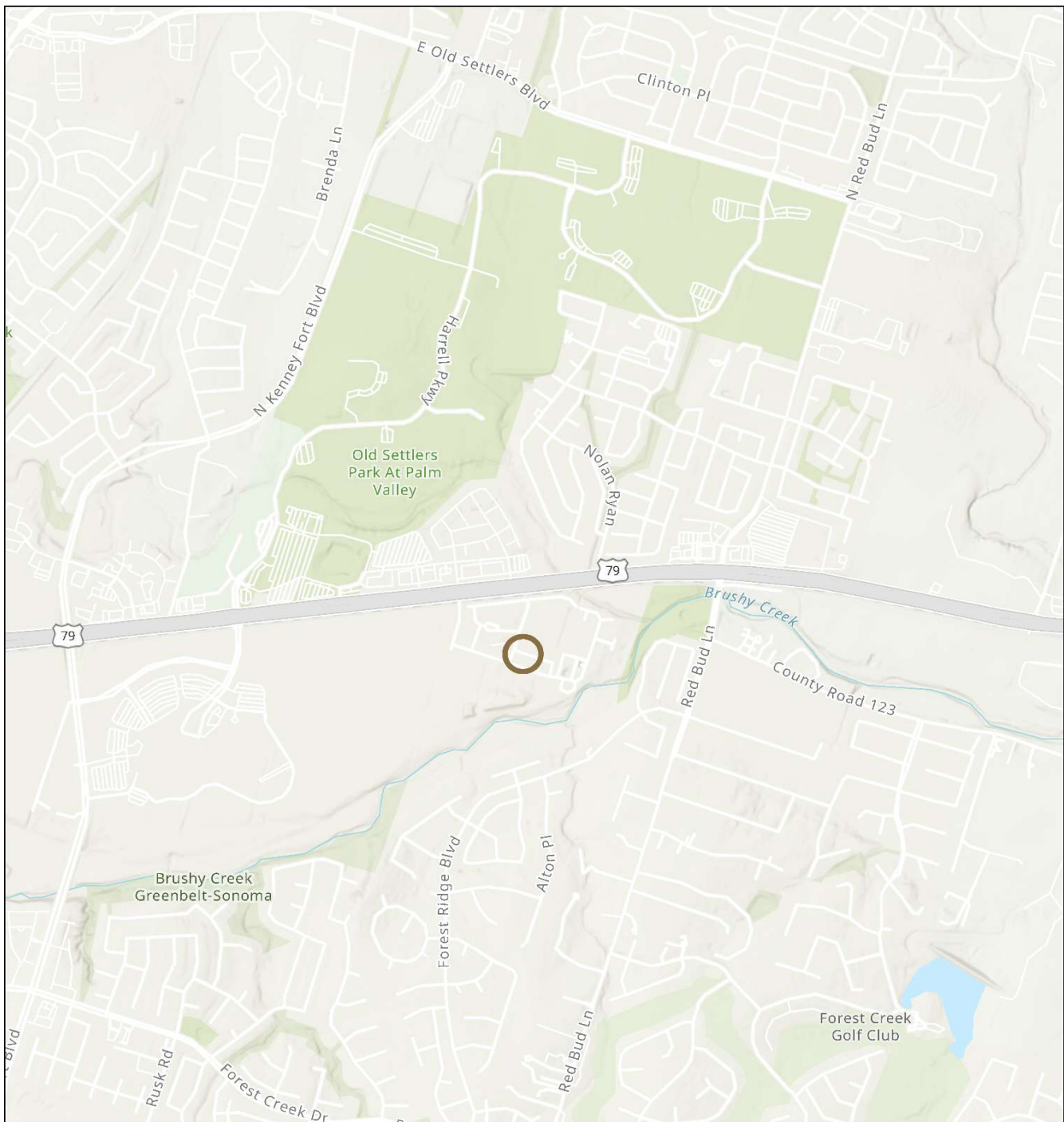
PROJECT NEED/BENEFITS

This project will provide modern, compliant utilities for the residents along East Street, as well as eliminate a very old, high maintenance lift station.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 208,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,609
Construction	\$ 777,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 777,146
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 11,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,745
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 997,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,500

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
27-00-4970	Transfer In Utility Funds	\$ 997,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 997,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,500
EXPENDITURE									
27-02-8388	East Street Water	\$ 490,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,287
27-03-8388	East Street Wastewater	\$ 507,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,213
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 997,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,500

Note: All amounts are shown in current dollars



CIP Program

WW.50 - BCRWWS - Buy-in for Treatment Plan (2nd Amendment)

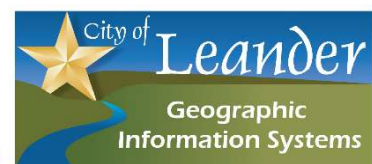
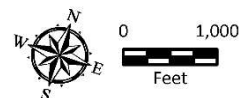
WW.51 - BCRWWS - Tertiary Filters



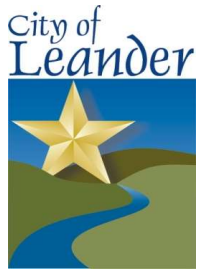
WW



Leander City Limits



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID: WW.50

PROJECT TITLE BCRWWS (Brushy Creek Regional Wastewater System) - Buy-in for Treatment Plant (2nd Amendment)

DEPARTMENT(S) Public Works

PROJECT DESCRIPTION:

This is for the City of Leander's cost share for the expansion of the Brushy Creek Regional Wastewater System (BCRWWS). BCRWWS is in the process of expanding the capacity of the East Regional Wastewater Treatment Plant by ten (10) million gallons per day (MGD) to a capacity of thirty (30) MGD. The City of Leander's funding participation is 42.3% of this expansion project.

This second amendment will amend the Master Contract to convey to Leander a 12.82% of an undivided interest in the Administration Building, the East Wastewater Treatment Plant real property and the West Wastewater Treatment Plant real property for a cost of \$2,905,341.00. Per the agreement, Leander agrees to buy into the East and West Wastewater Treatment Plant properties as well as the Administration Office Building located at the East Wastewater Treatment Plant.

City of Leander shall pay said sum to the other three (3) partner cities, allocated as follows: Austin, \$99,653.20; Cedar Park, \$424,470.32; and Round Rock, \$2,381,217.48. These sums are amortized since **effective date of the Second Amendment, from October 5, 2023.**

Location 3939 E Palm Valley Blvd, Round Rock, Texas

Limits From/To: Brushy Creek East Regional Wastewater Treatment Plant

Schedule	Duration	For Non Utility CIP projects - Check all that apply:
Design Phase	N/A	
ROW/Esmt Acq.	N/A	
Construction	18 months	
		☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
		☐ Project Cost Estimate Below DOES include cost for new utility infrastructure.
		☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

PROJECT NEED/BENEFITS

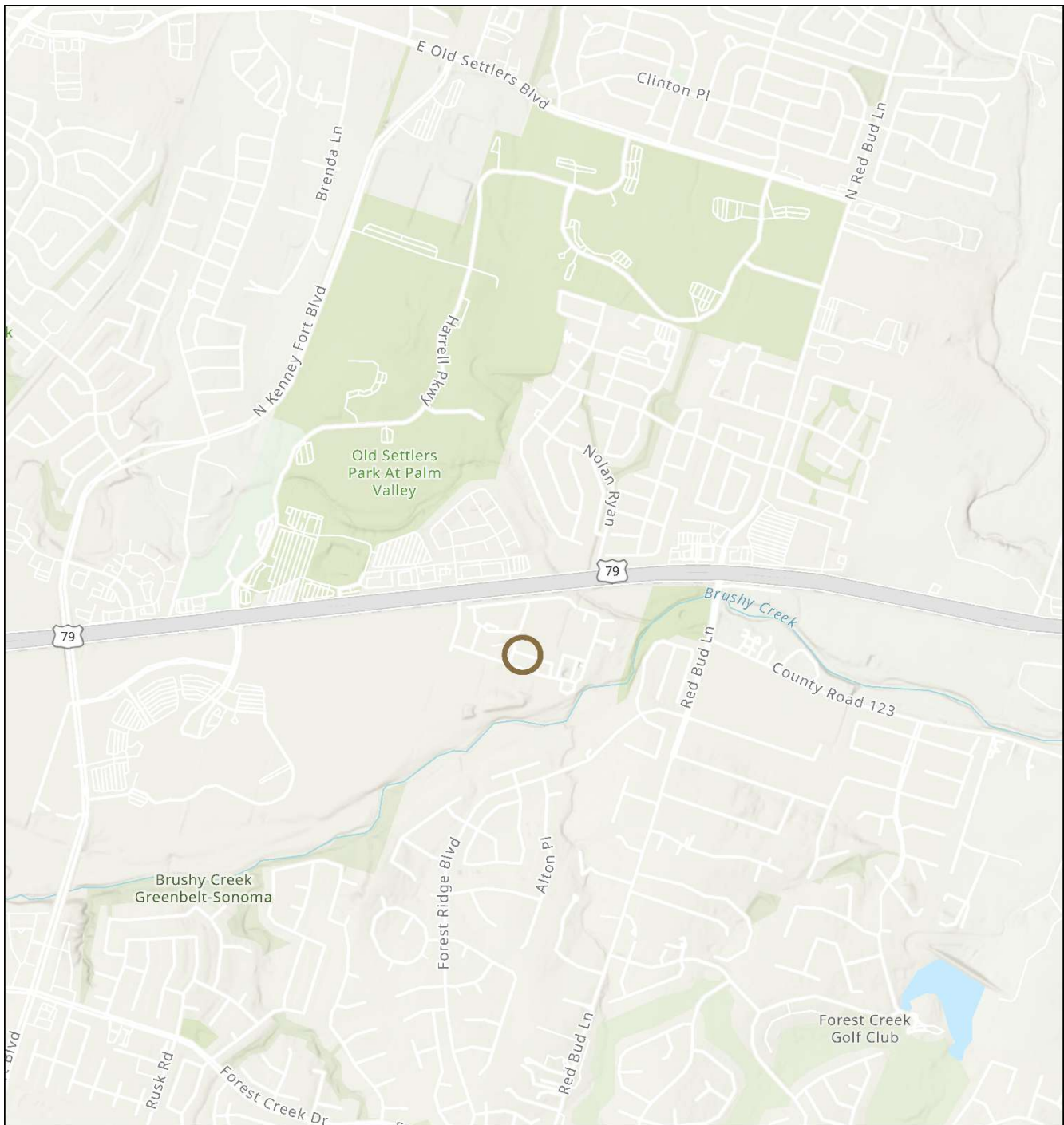
This project will provide the City of Leander 4.23 million gallons per day (MGD) of capacity in the treatment system for an overall total capacity of 12.82% of shared use.

☐ Project requires hiring new staff Anticipated Number of New Employees: 0 Usable Life of Asset: 25 Years

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (including easements, ROW, etc.)	\$ 770,139	\$ 2,135,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,905,341
Total Estimated Cost	\$ 770,139	\$ 2,135,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,905,341

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE									
Account No.	Fund								
85	Utility I&S Fund	\$ 770,139	\$ 2,135,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,905,341
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 770,139	\$ 2,135,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,905,341
EXPENDITURE									
85-01-9241	Interest BCRWWS	\$ 162,184	\$ 449,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,836
85-01-9644	Principal BCRWWS	\$ 607,955	\$ 1,685,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,293,505
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 770,139	\$ 2,135,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,905,341

Note: All amounts are shown in current dollars



CIP Program

WW.50 - BCRWWS - Buy-in for Treatment Plan (2nd Amendment)

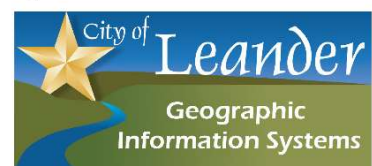
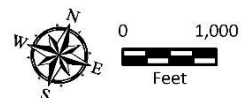
WW.51 - BCRWWS - Tertiary Filters



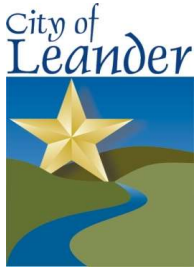
WW



Leander City Limits



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.51	
PROJECT TITLE	BCRWWS (Brushy Creek Regional Wastewater System) - Tertiary Filters	
DEPARTMENT(S)	Public Works	
PROJECT DESCRIPTION:		
This is for the City of Leander's cost share. Per increased standards from Texas Commission on Environmental Quality, the Brushy Creek Regional Wastewater System (BCRWWS) is adding tertiary effluent filters to achieve the more stringent limitations on effluent quality for now, and projected for future use. The addition of the tertiary effluent filters will add 48 MGD (million gallons per day) of capacity to the 6 MGD of existing filter capacity. In total, the plant will have 54 MGD of filter capacity at the completion of this project.		
Project is under Construction, nearing completion.		

Location	3939 E Palm Valley Blvd, Round Rock, Texas		
Limits From/To:	Brushy Creek East Regional Wastewater Treatment Plant		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	N/A		
ROW/Esmt Acq.	N/A		
Construction	72 months		

PROJECT NEED/BENEFITS

Brushy Creek Regional Wastewater System (BCRWWS) is currently expanding the capacity of the East Regional Wastewater Treatment Plant (WWTP) to 30 million gallons per day (MGD). As a result of the increased capacity of the WWTP, the Texas Commission on Environmental Quality (TCEQ) placed more stringent limitations on effluent quality both now and in the future. To ensure the effluent quality standards are met, the partner Cities have decided to construct tertiary effluent filters which will add 48 MGD of capacity to the 6 MGD of existing filter capacity.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	25	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (including easements, ROW, etc.)	\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
<i>Total Estimated Cost</i>	\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000

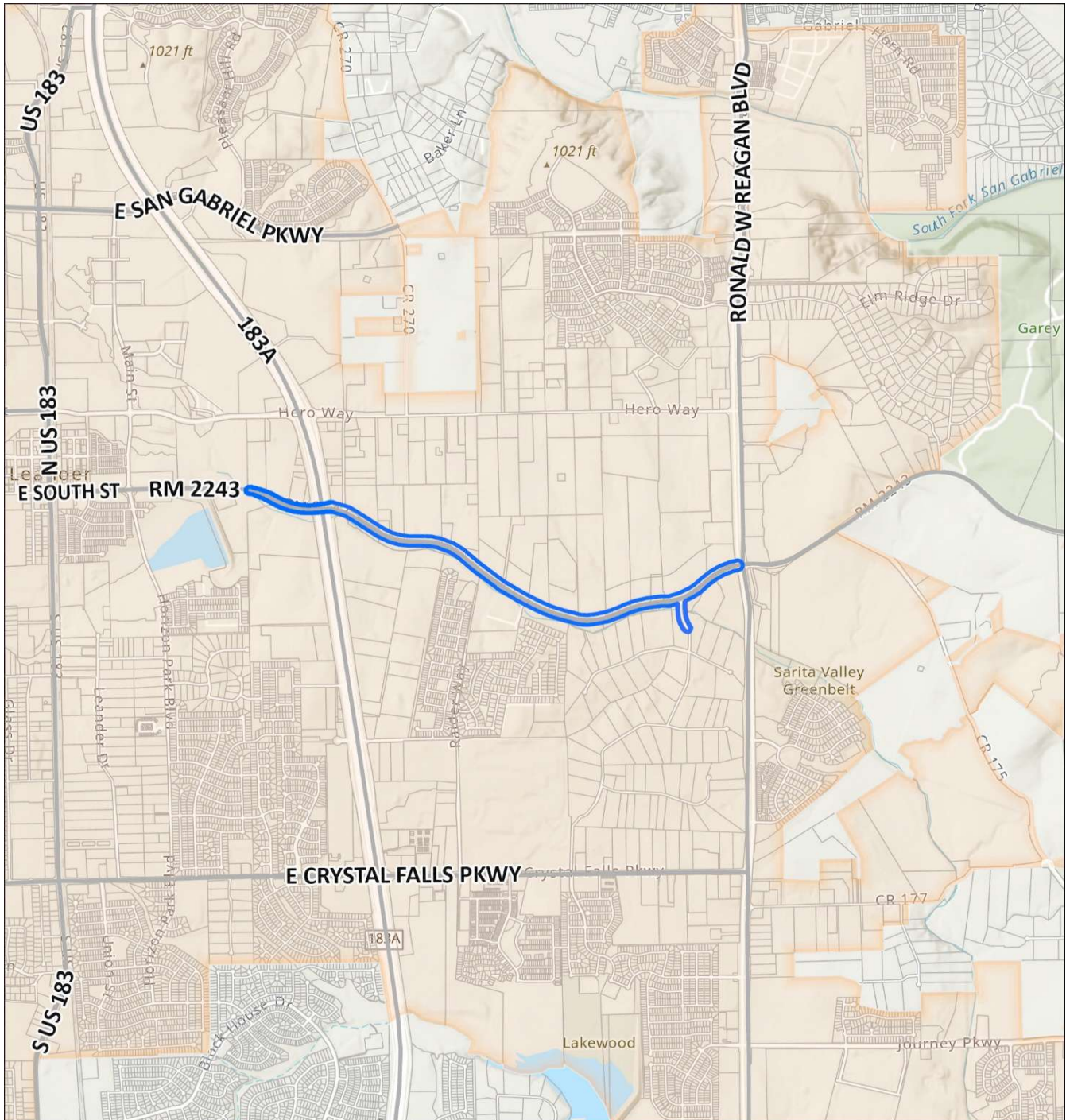
PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
----------------	-------	------	------	------	------	------	--------	-------

FUNDING SOURCE								
Account No.	Fund							
26-00-4070	Wastewater Impact Fees	\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000

EXPENDITURE								
26-01-8752	BCRWWS Plant Expansion	\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000

Note: All amounts are shown in current dollars

CURRENT CAPITAL IMPROVEMENTS PROGRAM WATER



CIP Program

W.18 - RM 2243 Water Line - Phase 1

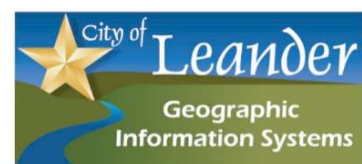
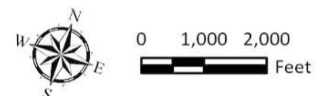
Water Projects

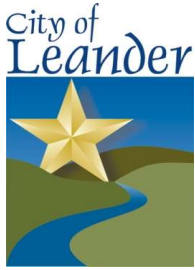
 W.18

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.18	RANKING:	2
PROJECT TITLE	RM 2243 Water Line	MATRIX SCORE:	87.5
DEPARTMENT(S)	Water		

PROJECT DESCRIPTION:

Install new 16-inch water line along RM 2243 from Ronald W. Reagan Boulevard to Tollway 183A, and new 12-inch water line from Tollway 183A to the Leander Wastewater Treatment Plant (WWTP). From the 16-inch main water line, extend an 8-inch lateral water line southward 600 feet along Ridgmar Road to existing fire hydrant at end of existing water line.

Project is currently in Design.

Location	Old RM 2243		
Limits From/To:	From Tollway 183A eastward to Ronald W. Reagan Boulevard		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	40 months		
ROW/Esmt Acq.	18 months		
Construction	8 months		

PROJECT NEED/BENEFITS

From Water Master Plan. Currently in Design. RM 2243, between Ronald W. Reagan Boulevard and Tollway 183A, has never really had a water main running along this road which has so many businesses and manufacturing. All these businesses have been on wells, for years. Knowing the City needs vibrant business opportunities, the City arranged for this project to install a new 16-inch diameter water line. We are currently at 90% drawings and easement acquisition.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 4,676,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,676,417
Construction	\$ -	\$ 8,210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,210,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Contingencies	\$ -	\$ 2,052,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,052,500
Other (ROW, easements, etc.)	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>Total Estimated Cost</i>	\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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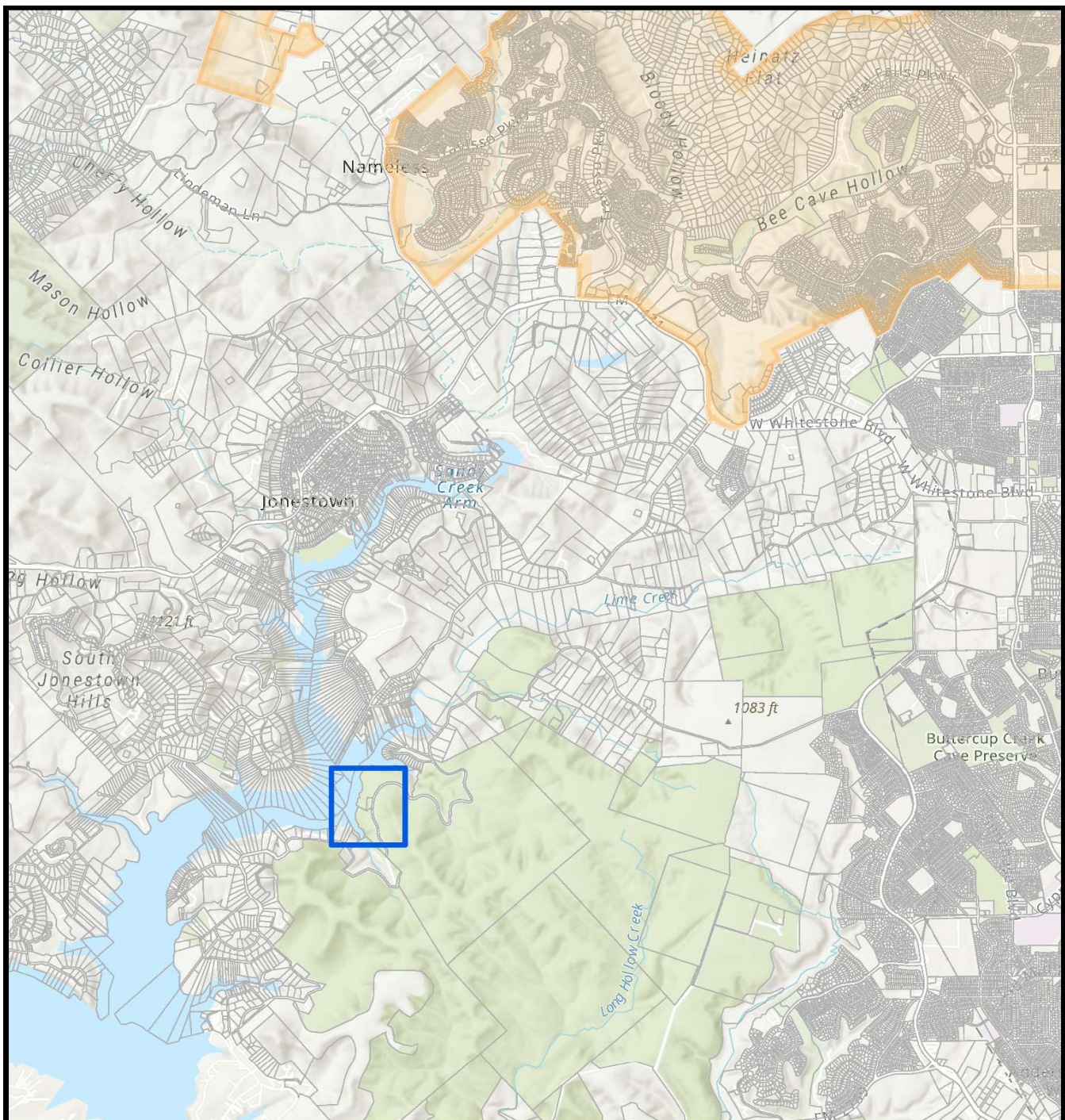
FUNDING SOURCE

Account No.	Fund							
25-00-4085	Water Impact Fees	\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917

EXPENDITURE

25-31-8308	RM 2243 Waterline	\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917

Note: All amounts are shown in current dollars



CIP Program

W.32 - BCRUA - Deep Water Intake



W.32



Leander City Limits

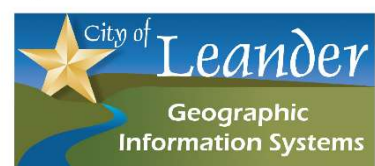
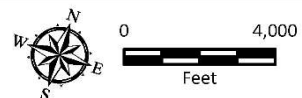


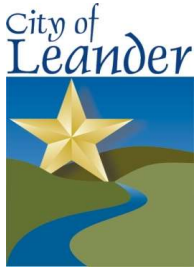
Parcels (WCAD)



Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.32	
PROJECT TITLE	BCRUA Phase 2 Deep Water Intake	
DEPARTMENT(S)	Water	
PROJECT DESCRIPTION:		
This project includes: (1) Deep water intake for Brushy Creek Regional Utility Authority (BCRUA), with access to lake bed of 565 ft MSL (Mean Sea Level); (2) 9,000-foot intake tunnel; (3) 145 MGD (Million Gallons per Day) pump station; (4) 2,800-foot transmission tunnel; and (5) significant electrical power upgrades.		
Project is currently under construction. Deep wells are completed. Currently constructing Pump House and Facilities.		

Location	Lime Creek Road at Sandy Creek Cove		
Limits From/To:	Lake Travis - At the southern end of Sandy Creek Park and in the deeper section of Sandy Creek cove.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	N/A		
Construction	36 months		

PROJECT NEED/BENEFITS					
To provide reliable service from the Brushy Creek Regional Utility Authority (BCRUA) despite lake levels and additional capacity for continued growth. Projected water demands for 2026 are near 26 million gallons per day (MGD) and this project is needed to avoid potentially serious water restrictions.					

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	40	Years
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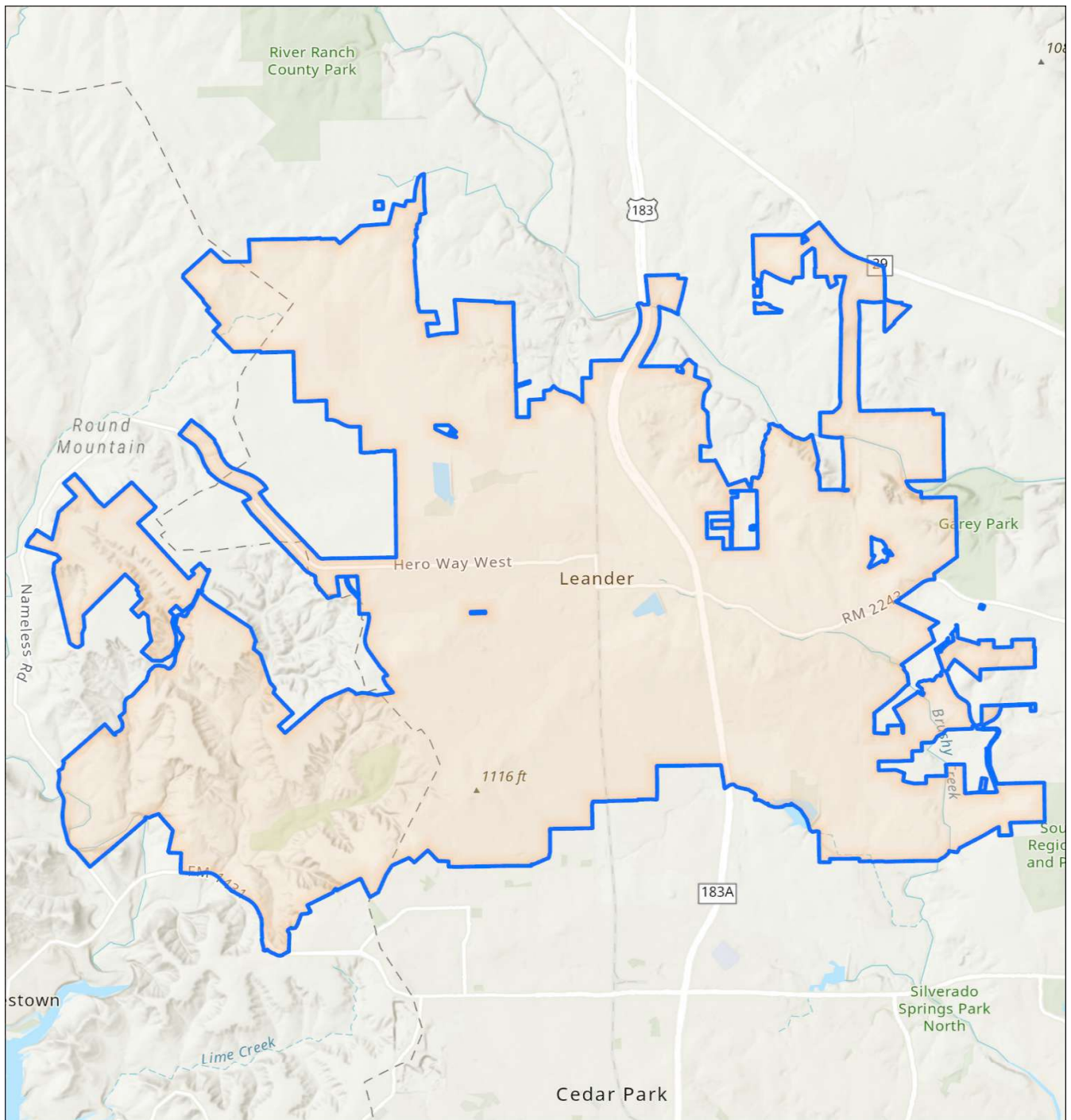
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Estimated Cost</i>	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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FUNDING SOURCE								
Account No.	Fund							
85	Utility I&S Fund	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

EXPENDITURE								
85	TBD	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

Note: All amounts are shown in current dollars



CIP Program

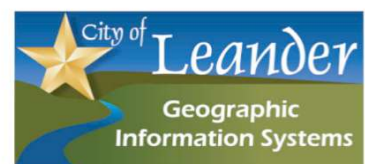
W.42 - AMI Water Meter Conversion

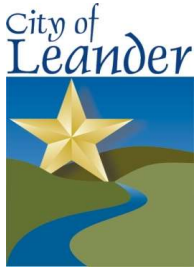
Water Projects

 W.42 - Citywide project

 Leander City Limits

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID: W.42
PROJECT TITLE: AMI Water Meter Conversions
DEPARTMENT(S): Utility Billing

PROJECT DESCRIPTION:

In FY 2020, W.42 was approved for funding to upgrade approximately 8,100 manual-read meters to the City's then current required standard of Automated Meter Read (AMR). The AMR standard was adopted by Ordinance 09-023-00 in 2009 for all new installations. However, in light of an increased estimates on water demand projections, water conservation, as well as the experience with the February 2021 winter storm event, the City of Leander have shifted their water meter specifications to the the benefits of an AMI (Advanced Metering Infrastructure) system. Within this project, the City hired professional expertise in design, evaluating, and specifying the best water meter systems and vendor solutions. The City subsequently hired a Contractor to survey and assess all the City's water meters to determine which meters need to be replaced, which need to be retrofitted, and which can remain, as is, and well as assess the City's coverage for RF (radio frequency) signals and cellular service. The City started with an assumption of having 22,800 meters, as a baseline, knowing that the City is growing, nonstop. The contracted survey will help determine the actual number of meters, which will require an adjustment to the contract amount utilizing contingency funds. The project had been approved for Federal ARPA (American Rescue Plan Act of 2021 - H.R. 1319) Stimulus Funds, which had a time constraint of December 31, 2024, to start the project.

Meters have already been assessed and surveyed and meters are currently being replaced or retrofitted.

Location	All areas served by City of Leander Utility System.		
Limits From/To:	Within all areas utilizing City water meters		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

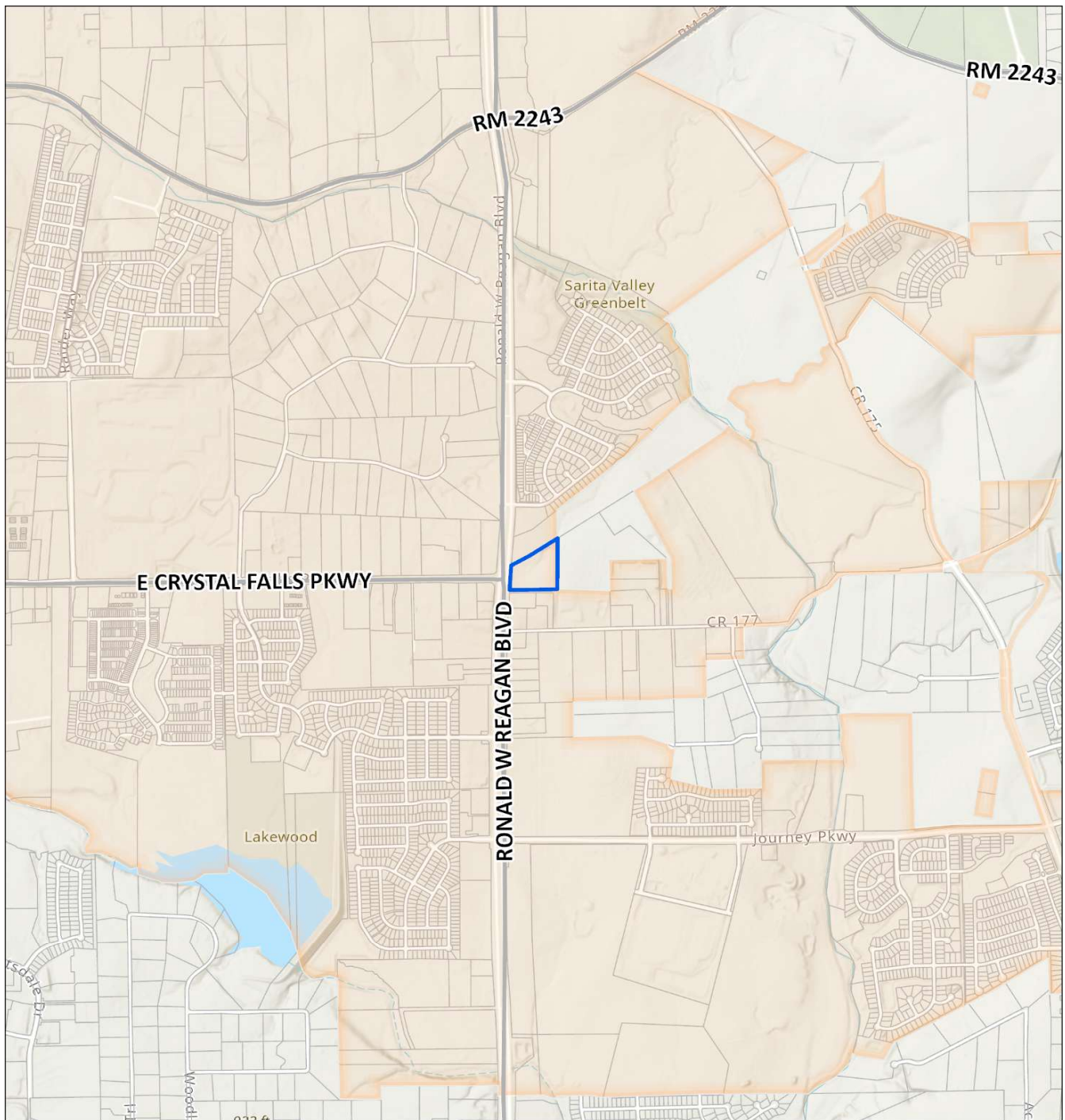
PROJECT NEED/BENEFITS

AMI (Advanced Metering Infrastructure) allows continuous and instantaneous access from a centralized location to view and analyze water use at any given water meter, remotely. The AMI system has the ability to analyze aggregate data, for better planning and management. Benefits include water demand management, proactive conservation enforcement and customer service (early leak detection.) All this will help the City better monitor and manage water usage, at near real time.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		20	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 1,000,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
68	Federal ARPA Grant	\$ 1,000,000	\$ 4,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,390,000
24	Utility CIP CO - 2024-B	\$ -	\$ 8,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,110,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 1,000,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
EXPENDITURE									
68-01-8657	Water Meter AMI System	\$ 1,000,000	\$ 4,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,390,000
24-01-8657	Water Meter AMI System	\$ -	\$ 8,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,110,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,000,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000

Note: All amounts are shown in current dollars



CIP Program

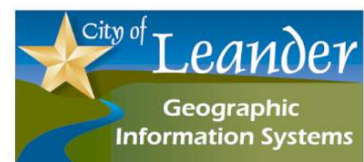
W.46 - Ronald Reagan Ground Storage Tanks and Pump Station

Water Projects

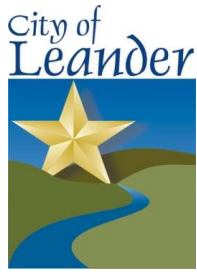
 W.46

 Leander City Limits

 Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.46	
PROJECT TITLE	Ronald Reagan Pumps Station and Ground Storage Tanks	
DEPARTMENT(S)	Water	
PROJECT DESCRIPTION:		
Construct new ground storage tanks (GST) and a pump station (PS) to increase and control flows from the BCRUA (Brushy Creek Regional Utility Authority) at the Ronald W. Reagan Boulevard corridor. Phase 1 of this project includes a 2.5 MG (Million Gallon) ground storage tank (GST) and the initial phase (~17.5 MGD) of the pump station. Phase 2 will complete the ultimate build-out, which will include a second 2.5 MG ground storage tank and build-out of the pump station to 30 to 35 MGD (Million Gallons per Day) under Phase 2.		
Project is going into Construction.		

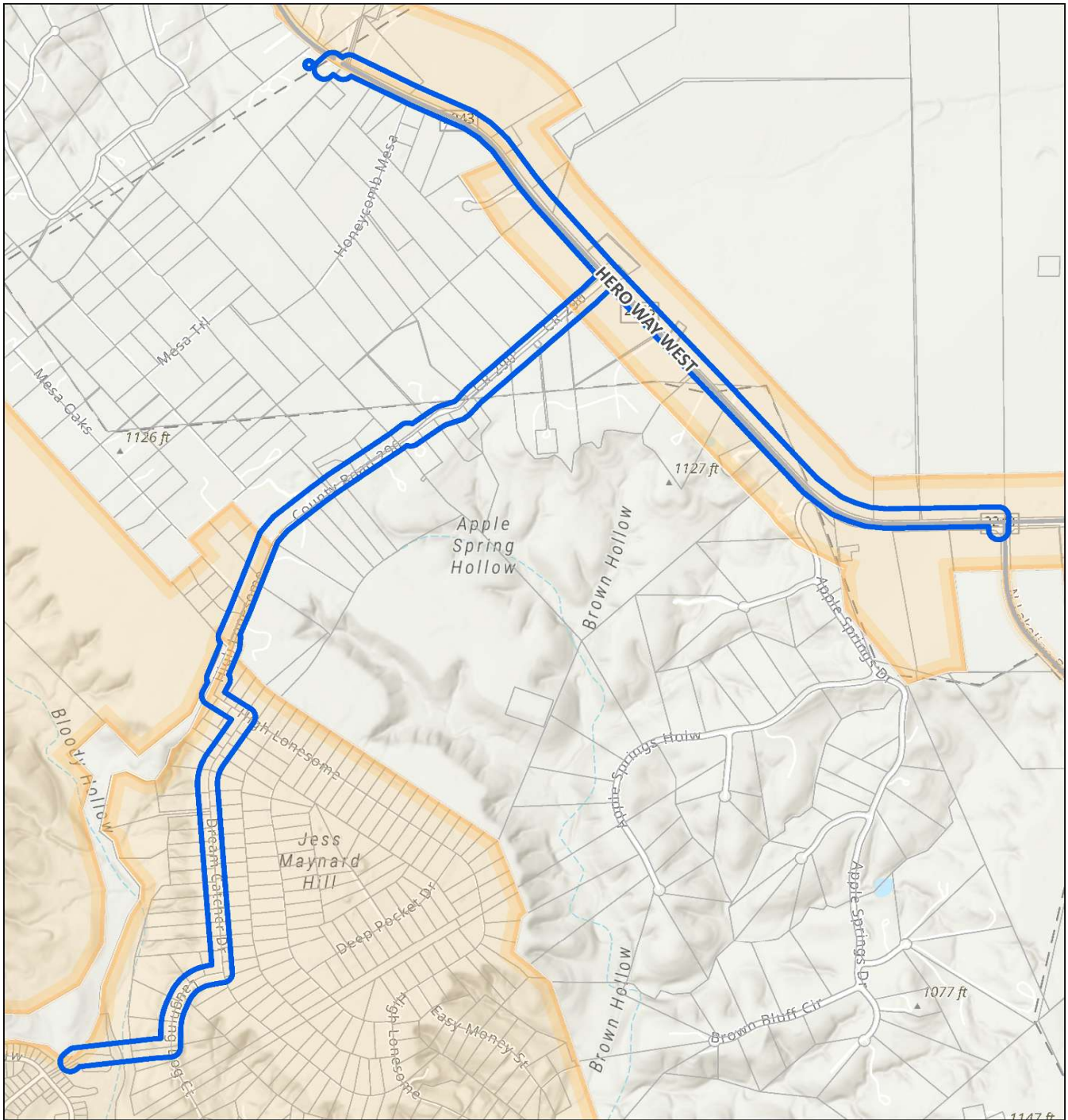
Location	Northeast corner of the intersection of Ronald W. Reagan Boulevard and Crystal Falls Parkway	
Limits From/To:	Within the Behrens Tract at the east side of Ronald W. Reagan Boulevard and Crystal Falls Parkway intersection	
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.
Design Phase	24 months	
ROW/Esmt Acq.	4 months	
Construction	24 months	

PROJECT NEED/BENEFITS					
From Water Master Plan. Currently in Design. Water pumped to the City from BCRUA Water Treatment Plant has had limited routing, with limited capacity to boost the pressure and provide for storage of water. This project constructs for Phase 1, two new pumps, the pump station building, and one 2MG ground storage tank. this project ranks high in the Water Master Plan and currently has 100% completed drawings. To comply with Texas Commission on Environmental Quality (TCEQ) storage requirements, this project is needed to meet the volume per capita requirement. The project will create a loop and connection between the 1252 and 1255 pressure zones, and provide additional water storage capacity for the development in the east side of Leander. The ground storage tanks and the new pump station will store and distribute water directly from the BCRUA, to cover peak demands.					

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		25	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,657,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,057,085
Construction	\$ -	\$ 22,100,000	\$ -	\$ -	\$ -	\$ -	\$ 4,260,000	\$ 26,360,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Contingencies	\$ -	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000	\$ 6,590,000
Other (including easements, ROW, etc.)	\$ 6,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,040,000
Total Estimated Cost	\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
25-00-4085	Water Impact Fees	\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085
EXPENDITURE									
25-31-8625	Reagan GST/Booster Station	\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085

Note: All amounts are shown in current dollars



CIP Program

W.55 - Hero Way West Elevated Storage Tank (EST) and Water Line

Water Projects

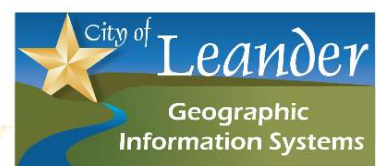
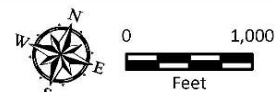
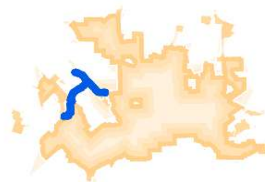
 W.55

Leander City Limits

Parcels (WCAD)

Parcels (TCAD)

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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM****PROJECT ID:** W.55**PROJECT TITLE** Hero Way West Elevated Storage Tank (EST) and Water Line**DEPARTMENT(S)** Public Works**PROJECT DESCRIPTION:**

The Project includes a new 1.25 million gallon (MG) elevated storage tank (EST) and associated distribution pipelines to provide additional capacity to the northwestern areas of the City. The EST will be located on a 11.33-acre site on Hero Way West which is owned by the City. The estimated height to the top capacity line of the EST is 171 feet. Approximately 18,150 linear feet (LF) of distribution piping ranging from 12-inch to 24-inch diameter will also be required to increase and control flows from the Brushy Creek Regional Utility Authority to the Travisso neighborhoods and the northwest section of the City. Specifically, the Project includes approximately 4,250 LF of 24-inch water line along Hero Way West from a stubout near Lakeline Drive to the intersection with County Road (CR) 290; 9,700 LF of 24-inch pipeline from the intersection of CR 290 and High Lonesome to the EST site on Hero Way West; 4,200 LF of 16-inch pipeline from the intersection of Hero Way West and CR 290 to Sienna Sunset Road through Grand Mesa; and approximately 13,950 LF of fiber optic duct bank along Hero Way West from Lakeline Drive to the EST site.

Project is currently in Design.**Location** Northwest region of City and Travisso**Limits From/To:** 15051 Hero Way West to County Road 290 down to Sienna Sunset Road and from Hero Way West to Lakeline Boulevard.

Schedule	DURATION	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.
Design Phase	24 months	
ROW/Esmt Acq.	12 months	
Construction	36 months	

PROJECT NEED/BENEFITS

From Water Master Plan. Currently in Design.

☐ Project requires hiring new staff Anticipated Number of New Employees: 0 Usable Life of Asset: 30 Years

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 5,031,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,031,137
Construction	\$ -	\$ -	\$ -	\$ 18,605,000	\$ -	\$ -	\$ -	\$ 18,605,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 4,651,250	\$ -	\$ -	\$ 4,651,250
Other (including easements, ROW, etc.)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total Estimated Cost	\$ 5,031,137	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ -	\$ 30,927,387

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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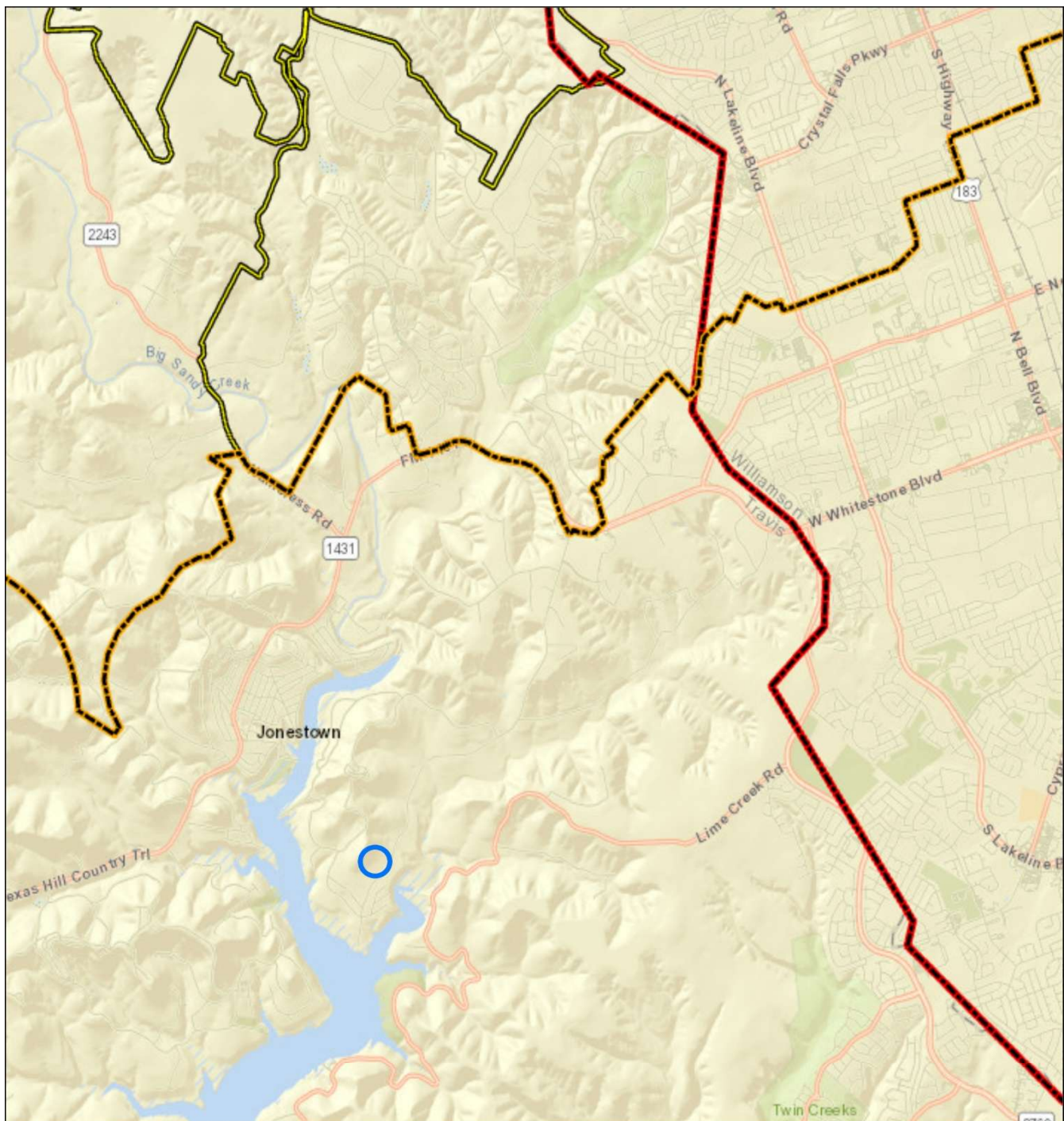
FUNDING SOURCE

Account No.	Fund							
25-00-4085	Water Imact Fees	\$ 5,031,137	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ 30,927,387
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 5,031,137	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ 30,927,387

EXPENDITURE

25-31-8656	Travisso EST	\$ 5,031,137	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ 30,927,387
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,031,137	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ 30,927,387

Note: All amounts are shown in current dollars



CIP Program

W.69 - Sandy Creek Water Treatment Plant (WTP) Sludge Processing Improvements

Water Projects



W.69



Leander City Limits



Leander ETJ

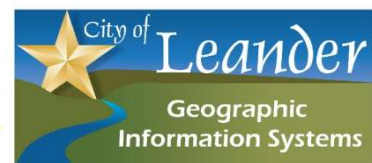


County Line

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0 1,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.69	RANKING:	0
PROJECT TITLE	Sandy Creek Water Treatment Plant (WTP) Sludge Processing Improvements	MATRIX SCORE:	0
DEPARTMENT(S)	Public Works		

PROJECT DESCRIPTION:

Project to install a new solids handling system at the Sandy Creek WTP. Will replace the existing undersized residual handling ponds with new flow equalization, pumping, clarification/thickening, and dewatering improvements. These improvements are anticipated to reduce operational costs associated with residual disposal.

Location	10400 Trails End Road.		
Limits From/To:	Sandy Creek Water Treatment Plant.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

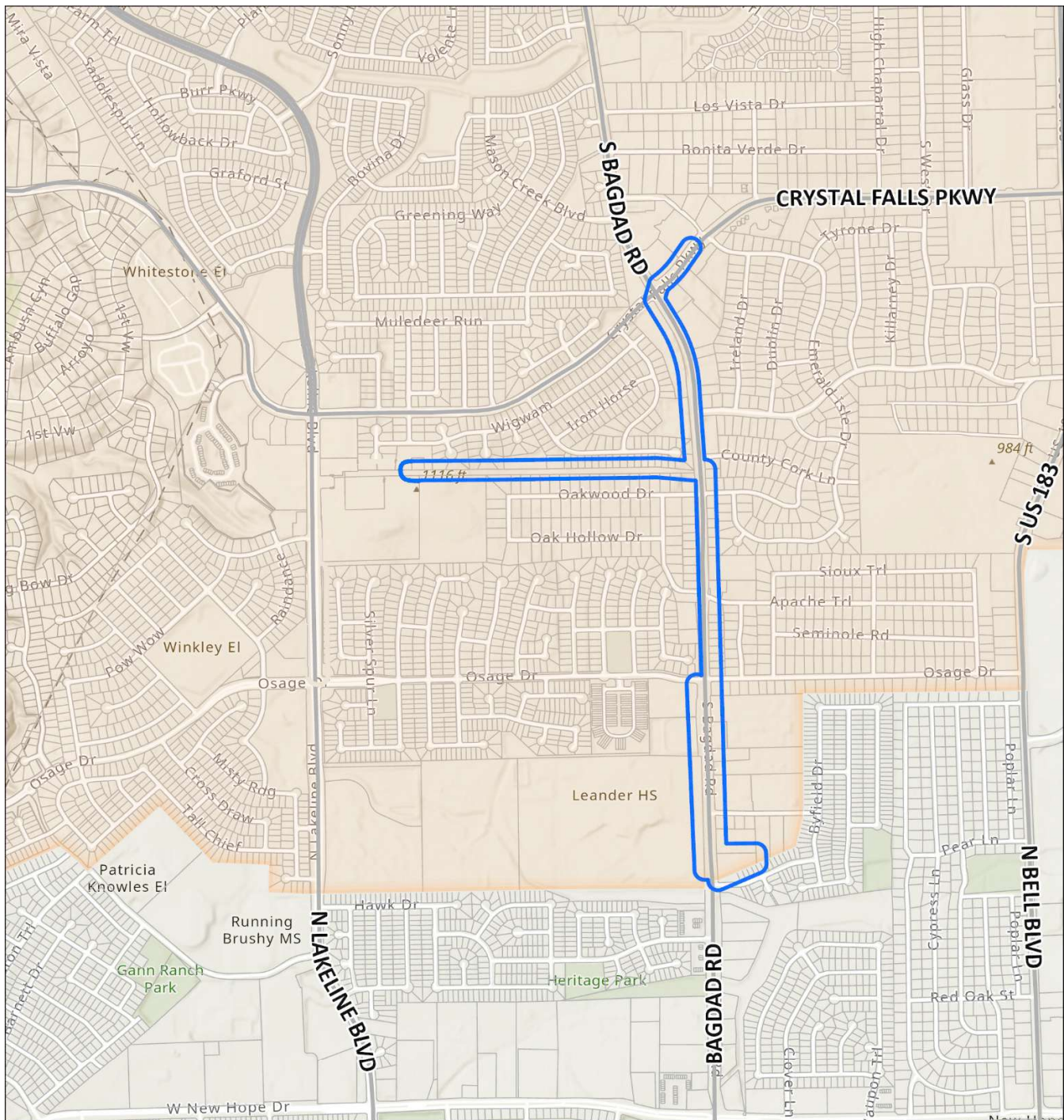
PROJECT NEED/BENEFITS

With the ability to process greater quantities of residuals while treating raw water, this will bring down operational costs and increase the quantity of water which can be processed within a period of time.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		40	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 1,545,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,743
Construction	\$ 21,853,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,853,815
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ 63,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,917
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 23,463,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,463,475

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
23-00-4013	Utility CO's Series 2022	\$ 20,747,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,747,820
27-00-4970	Transfer In Utility Fund	\$ 1,922,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,922,691
25-00-4085	Water Impact Fees	\$ 792,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,965
Total Revenues		\$ 23,463,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,463,475
EXPENDITURE								
23-02-8365	Sandy Creek WTP	\$ 20,747,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,747,820
27-02-8365	Sandy Creek WTP	\$ 1,922,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,922,691
25-31-8365	Sandy Creek WTP	\$ 792,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,965
Total Expenditures		\$ 23,463,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,463,475

Note: All amounts are shown in current dollars



CIP Program

W.74 - Bagdad Terminus Pump Station, Grounds Storage Tank (GST), and 24-inch Water Line

Water Projects

 W.74

Leander City Limits

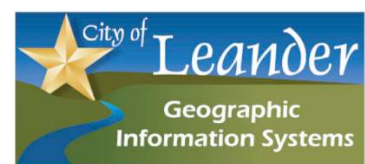
Parcels (WCAD & TCAD)

--- County Line

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0 750 1,500
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.74
PROJECT TITLE	Bagdad Terminus Pump Station, Ground Storage Tank (GST), and 24-inch Wa
DEPARTMENT(S)	Water
PROJECT DESCRIPTION:	This project will demolish and remove existing 750,000 gallon steel ground storage tank (GST), construct a new 1.5 MG (Million Gallon) concrete ground storage tank, build a new 1270 Zone pressure plane pump station, and add a new 24-inch water line northward on Bagdad Road, connecting to the existing 18-inch water line at Crystal Falls Parkway. This project will also replace the old 12-inch water line with new 16-inch C900 PVC pipe for the lower 1127 Zone pressure plane along Bagdad Road to the Crystal Falls pump station and elevated storage tank (EST). Project is currently in Construction.

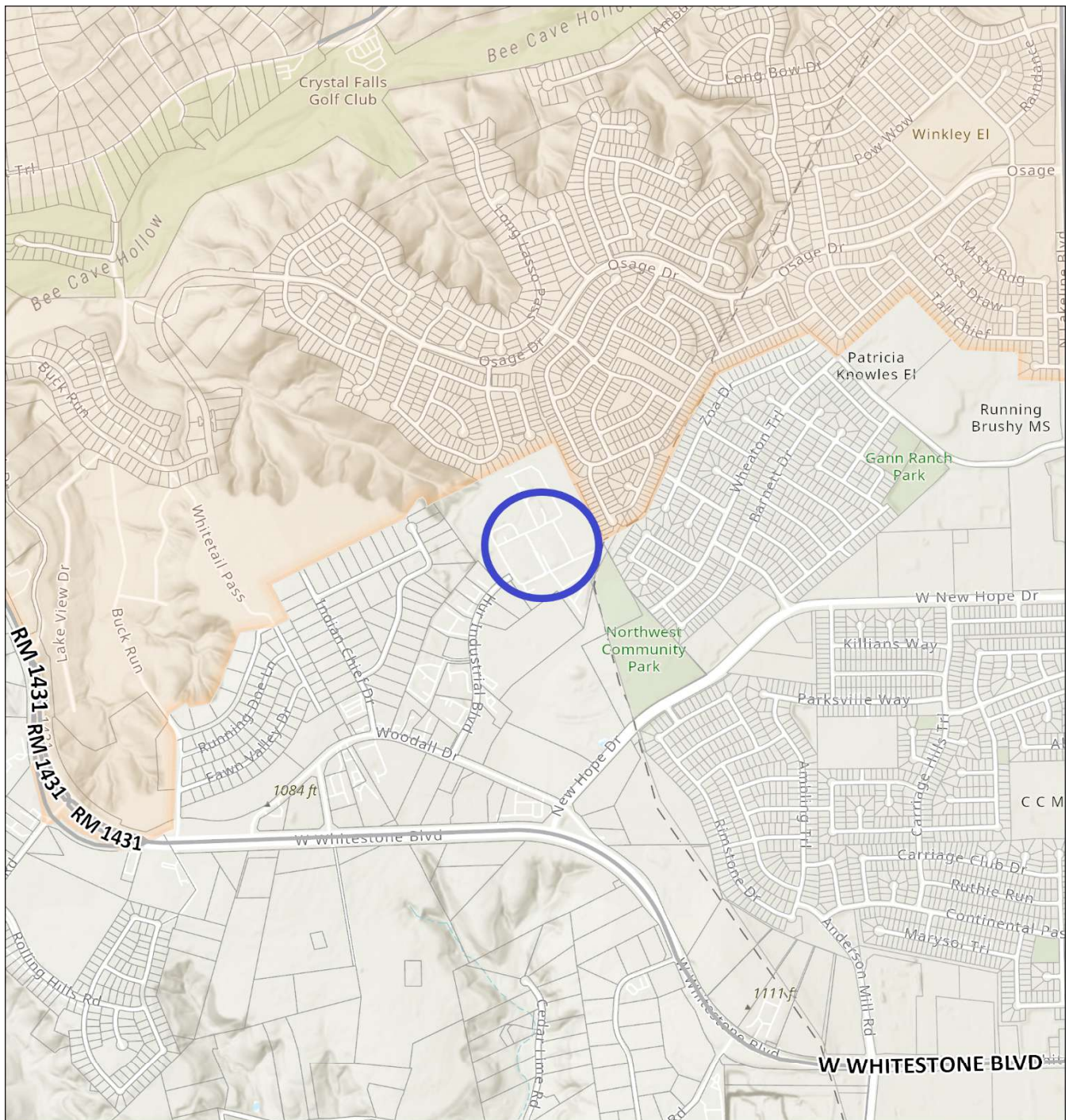
Location	South Bagdad Road across from and adjacent to Leander High School.		
Limits From/To:	Along Bagdad Road from Kettering Drive to Crystal Falls Parkway.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	18 months	☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.	
ROW/Esmt Acq.	12 months	☒ Project Cost Estimate Below DOES include cost for new utility infrastructure.	
Construction	20 months	☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	

PROJECT NEED/BENEFITS
Phase I of this project (New Hope / Bagdad Interconnect) gave the ability to take water from Brushy Creek Regional Utility Authority (BCRUA) via the New Hope interconnection and flow directly into the 1127 Zone low pressure plane and also fill the current 750,000 gallon GST at the Bagdad Terminus. This Phase II will allow water to also be pumped into the 1270 Zone pressure plane to fill the the Crystal Falls elevated storage tank (EST) and supplement the Crystal Falls pump station. Ultimate build-out of new 1270 Zone pump station will be planned 12 MGD (Million Gallons per Day); this initial phase will be 6 MGD.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		25	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Construction	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingencies	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 1,400,000	\$ 24,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
25-00-4085	Water Impact Fees	\$ 1,400,000	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
24-00-4500	Utility CIP CO - 2024-B	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 1,400,000	\$ 24,100,000	\$ -	\$ -	\$ -	\$ -	\$ 25,500,000
EXPENDITURE								
25-31-8654	Terminus Pump Station & GST	\$ 1,400,000	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
24-01-8654	Terminus Pump Station & GST	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,400,000	\$ 24,100,000	\$ -	\$ -	\$ -	\$ -	\$ 25,500,000

Note: All amounts are shown in current dollars



CIP Program

W.83 - BCRUA Water Treatment Plant - Phase 1D/Phase 2/ PEC PPP

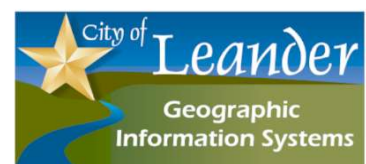
Water Projects

 W.83

 Leander City Limits

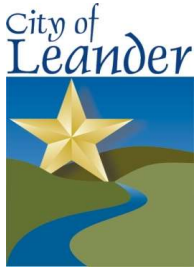
 Parcels (WCAD & TCAD)

 County Line



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.83	
PROJECT TITLE	BCRUA Water Treatment Plant - Phase 1D / Phase 2 / PEC PPP	
DEPARTMENT(S)	Water	
PROJECT DESCRIPTION:		
Project includes the construction of Phase 1D, which will increase the treatment capacity of the Brushy Creek Regional Utility Authority (BCRUA) Water Treatment Plant (WTP) from 32.5 million gallons per day (MGD) to 42 MGD, by constructing and adding an additional treatment train. The Phase 2 portion correlates to the phase 2 expansion of the raw water intake, including increasing the electrical power to the plant. This covers the additional costs over the total construction period of each BCRUA project. These are pass-through funds, to BCRUA, who is managing the construction.		
Project is currently in Construction.		

Location	1906 Hur Industrial Blvd, Cedar Park, TX		
Limits From/To:	BCRUA Water Treatment Plant		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	4 months		
Construction	24 months		

PROJECT NEED/BENEFITS

BCRUA (Brushy Creek Regional Utility Authority) pumps raw water from Lake Travis through a raw water pipeline to the Water Treatment Plant (WTP). BCRUA treats and distributes finished water to Cedar Park, Leander, and Round Rock from the transmission system. This project expands the treatment capacity of the WTP, from which Leander will receive approximately 5 MGD from this expansion for a total BCRUA treatment capacity of 20 MGD for the City's portion. This will bring Leander's overall treatment capacity to 32 MGD; 20 MGD from BCRUA and 12 MGD from Sandy Creek Water Treatment Plant.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Estimated Cost</i>	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
27	Utility CIP Funding	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
EXPENDITURE									
27-02-5764	BCRUA - Capital Projects	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000

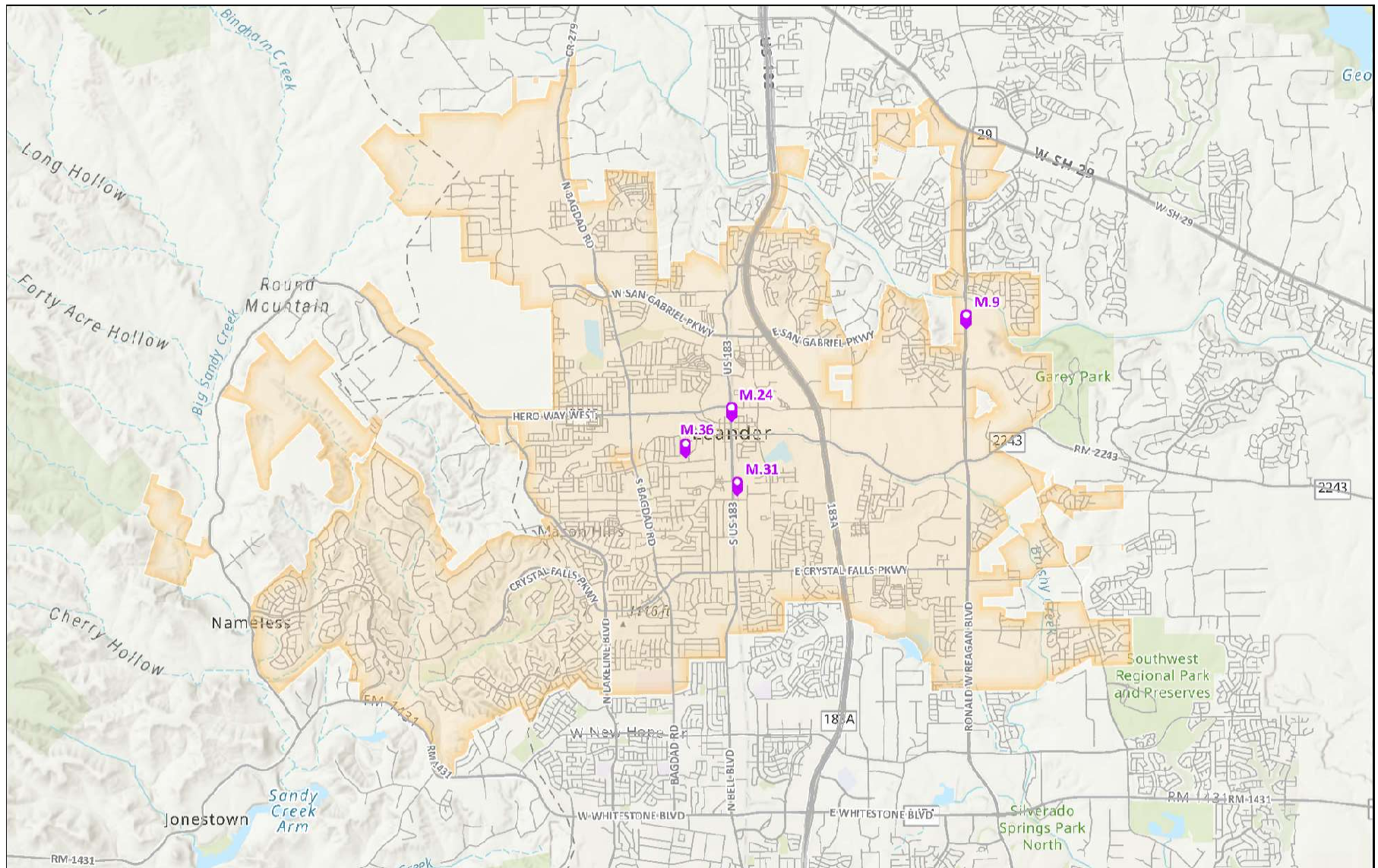
Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM**

**NEW PROJECTS
AND NEW FUNDING**

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM**

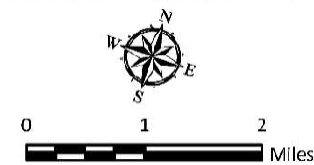
**MUNICIPAL
FACILITIES**

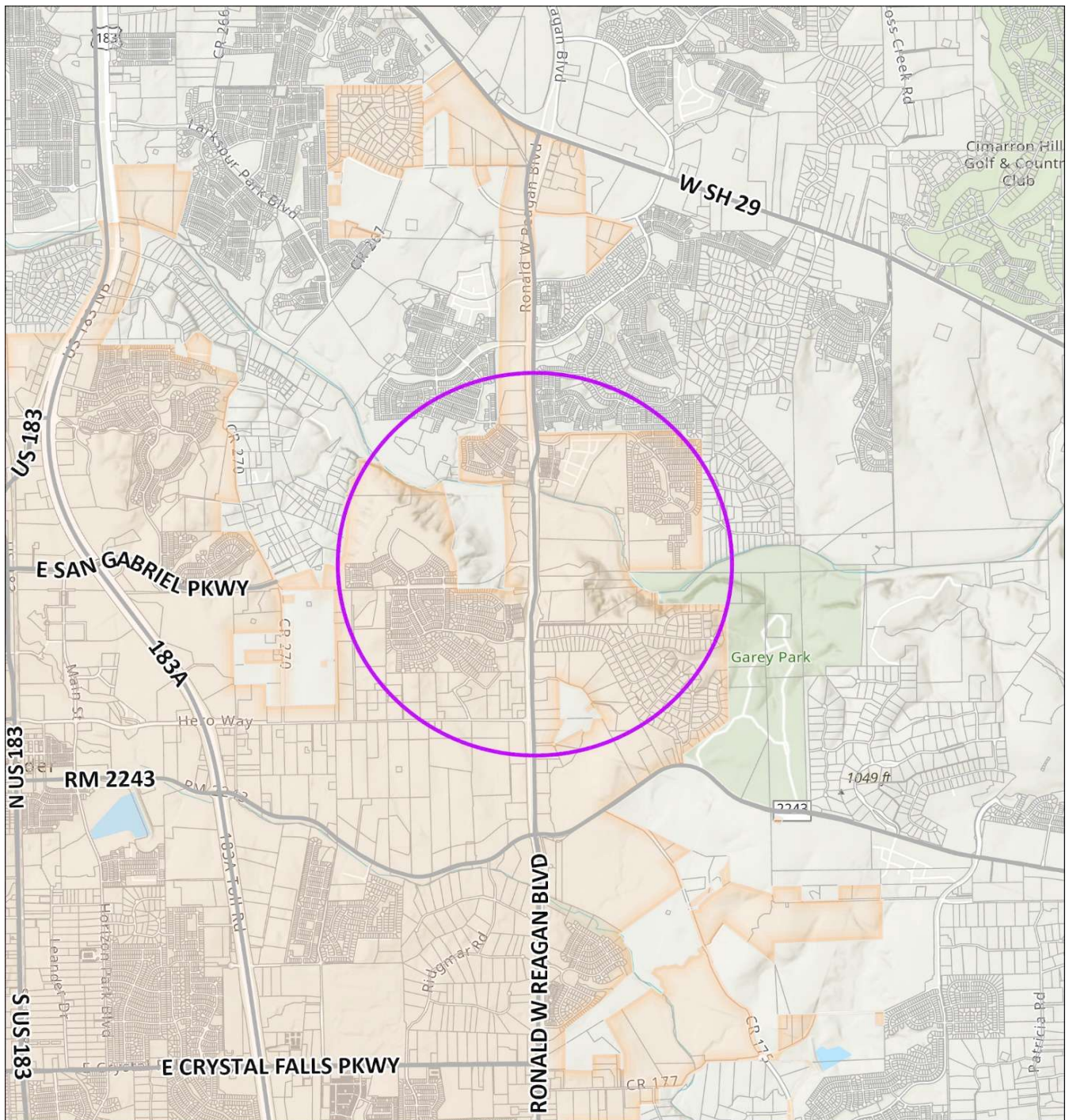


CIP Program

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-  Municipal
-  Leander City Limits





CIP Program

M.9 - Fire Station No. 6

Municipal Projects

 M.9

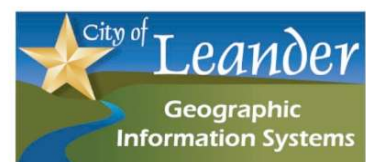
 Leander City Limits

 Parcels (WCAD)

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0 1,000,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	M.9	RANKING:	0
PROJECT TITLE	Fire Station No. 6	MATRIX SCORE:	0
DEPARTMENT(S)	Fire Department		

PROJECT DESCRIPTION:

City will construct a fire station located in the northeast section of Leander, covering the corridor of Ronald W. Reagan Boulevard and subdivisions of Palmera Ridge, Palmera Bluff, Reagans Overlook, Bar W Ranch, Valley Vista, Valley Vista East, and other subdivisions to the Northeast along the Ronald W. Reagan Boulevard corridor.

City needs to find and procure property for a site, first. City anticipates developing a reusable architectural design for this and future fire stations.

Location	TBD		
Limits From/To:	Five minutes from the San Gabriel Parkway and Ronald W. Reagan Boulevard intersection.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	12 months		
Construction	20 months		

PROJECT NEED/BENEFITS

The Ronald W. Reagan Boulevard corridor is a growing area of the city with more development to come. The new growth in the north section of this corridor is already at the far end of the ISO distance requirements with the covering station also having a growing response area in the southeast portion of the city. These combined issues will lead to longer response times. This new facility will fill the need for the northeast section of the City as San Gabriel Parkway East extends out, this will give the ability to assist with the northern corridor of US Hwy 183 and Tollway 183A.

City needs to find and acquire land, first.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	12	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Construction	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total Estimated Cost	\$ -	\$ -	\$ 3,000,000	\$ 8,100,000	\$ 2,000,000	\$ -	\$ -	\$ 13,100,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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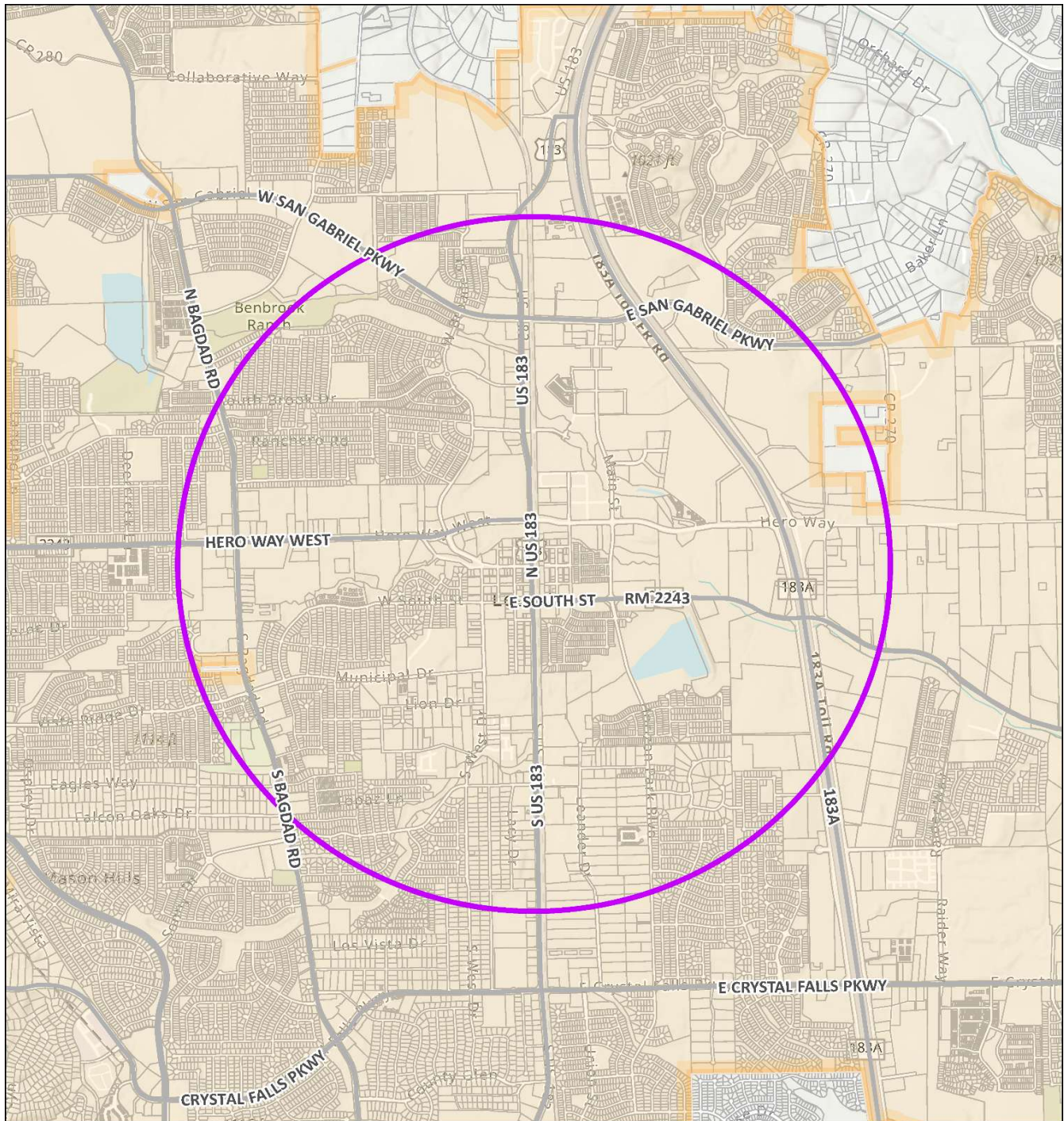
FUNDING SOURCE

Account No.	Fund							
50	September Dept Issuance 2025	\$ -	\$ -	\$ 3,000,000	\$ 8,100,000	\$ -	\$ -	\$ 11,100,000
TBD	Future Debt	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 3,000,000	\$ 8,100,000	\$ 2,000,000	\$ -	\$ 13,100,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ 3,000,000	\$ 8,100,000	\$ -	\$ -	\$ 11,100,000
TBD	TBD	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 3,000,000	\$ 8,100,000	\$ 2,000,000	\$ -	\$ 13,100,000

Note: All amounts are shown in current dollars



CIP Program

M.24 - New City Hall

Municipal Projects

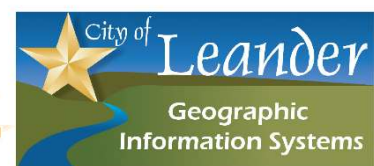
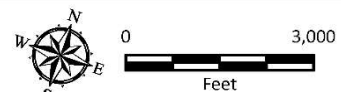
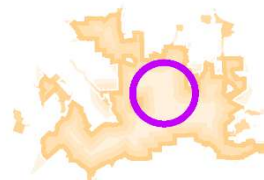
 M.24

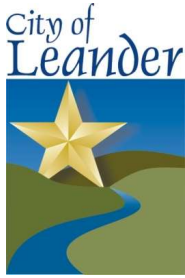
Leander City Limits

Parcels (WCAD)

Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	M.24	RANKING:	50
PROJECT TITLE	New City Hall	MATRIX SCORE:	
DEPARTMENT(S)	Facility		

PROJECT DESCRIPTION:

The current City Hall facility was constructed in 1985 and has been subjected to many reconfigurations over the years to provide for the dynamically growing City. As the City of Leander continues to grow, the size of staff is becoming far greater than the number of readily available offices. To meet the needs of growth and per the 2021 Comprehensive Facilities Plan, a future City Hall is proposed to be either constructed in a developed mixed-use urban space or in a broader undeveloped green space.

The COST of the new facility is dependent upon location, type of structure, size of structure, type of construction, and proximity to important infrastructure, which have all yet to be determined. We will have to hire a design consultant, first.

Current expenditure is to procure a location.

Location	TBD		
Limits From/To:	TBD		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	TBD		
Construction	TBD		

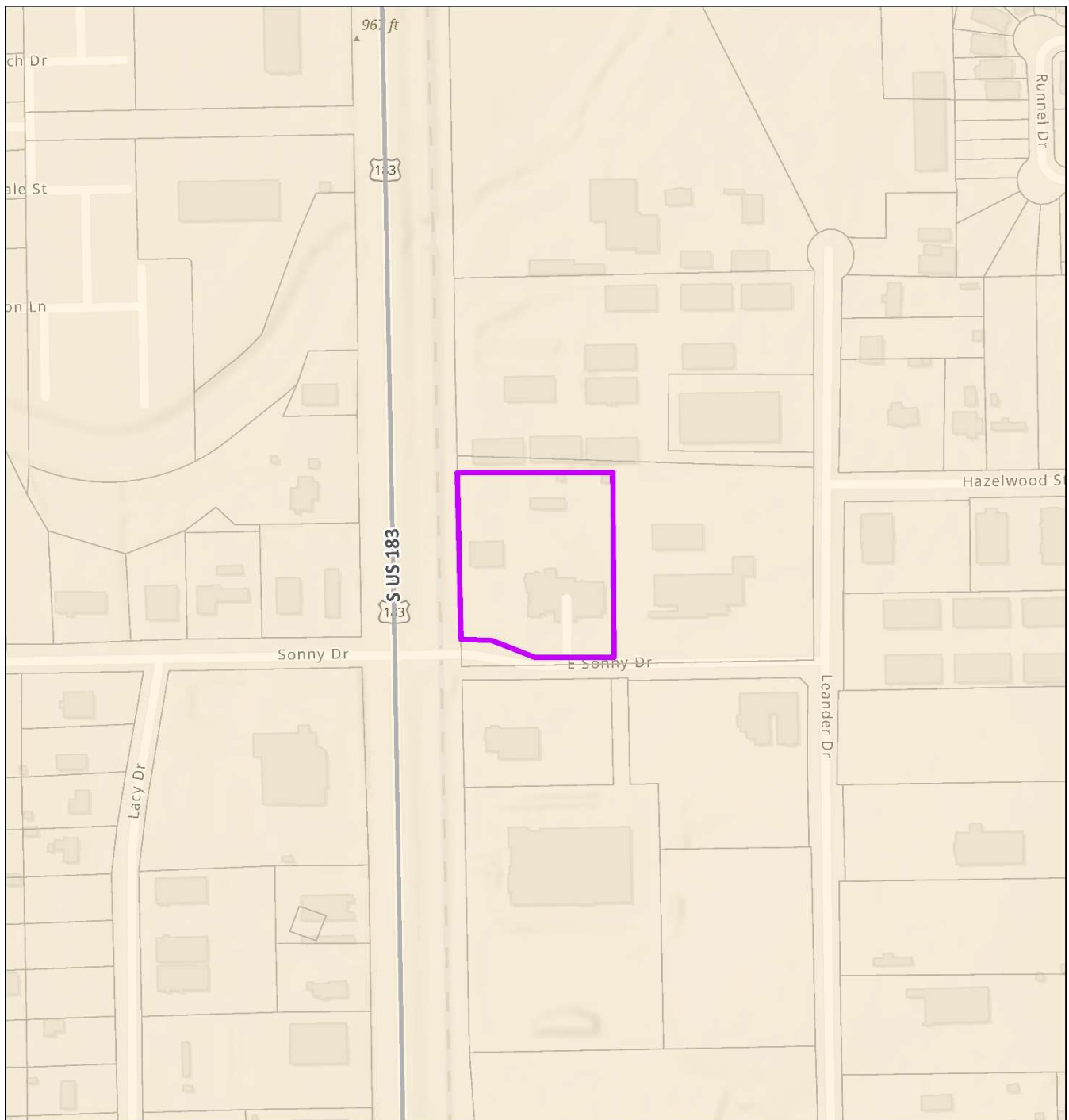
PROJECT NEED/BENEFITS

Referring to Comprehensive Facilities Plan and Old Town Master Plan. Operational Need Project. Resolves the current issues like overcrowding, cramped workspaces, lack of break areas and storage spaces, meeting rooms and the difficulties accommodating new hires and or the potential hiring of new staff due to lack of space, bringing all the separated staff back under one roof, and improving the negative public image which is projected.

☐ Project requires hiring new staff	Anticipated Number of New Employees:				Usable Life of Asset:		5	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Property, ROW, Easement, etc.)	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Total Estimated Cost	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40	General Capital Project	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Note: All amounts are shown in current dollars



CIP Program

M.31 - Fire Administration/Fire Station 3/EOC Generator Replacement

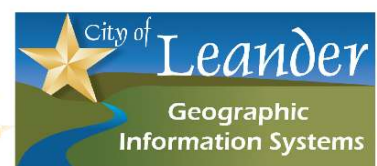
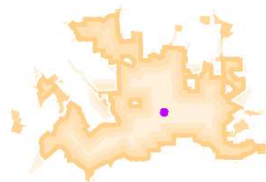
Municipal Projects

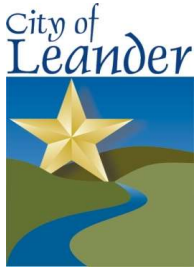
M.31

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	M.31	RANKING:	24
PROJECT TITLE	Fire Administration/Fire Station 3/EOC Generator Replacement		MATRIX SCORE: 91
DEPARTMENT(S)	Facility		

PROJECT DESCRIPTION:

There is a risk of loss of power at the EOC during a major event affecting the power grid. Currently the HVAC system is fully supplied by the generator making power outages in hot or cold weather uncomfortable to work in Fire Admin.

Location	Fire Administration/Fire Station 3/EOC		
Limits From/To:	Fire Administration/Fire Station 3/EOC		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	6 months		
ROW/Esmt Acq.	N/A		
Construction	14 months		

PROJECT NEED/BENEFITS

There is a risk of loss of power at the EOC during a major event affecting the power grid. Currently the HVAC system is fully supplied by the generator making power outages in hot or cold weather uncomfortable to work in Fire Admin.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	20	Years
--	--------------------------------------	---	-----------------------	----	-------

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Construction	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Other (Purchase Order)	\$ -	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,000
<i>Total Estimated Cost</i>	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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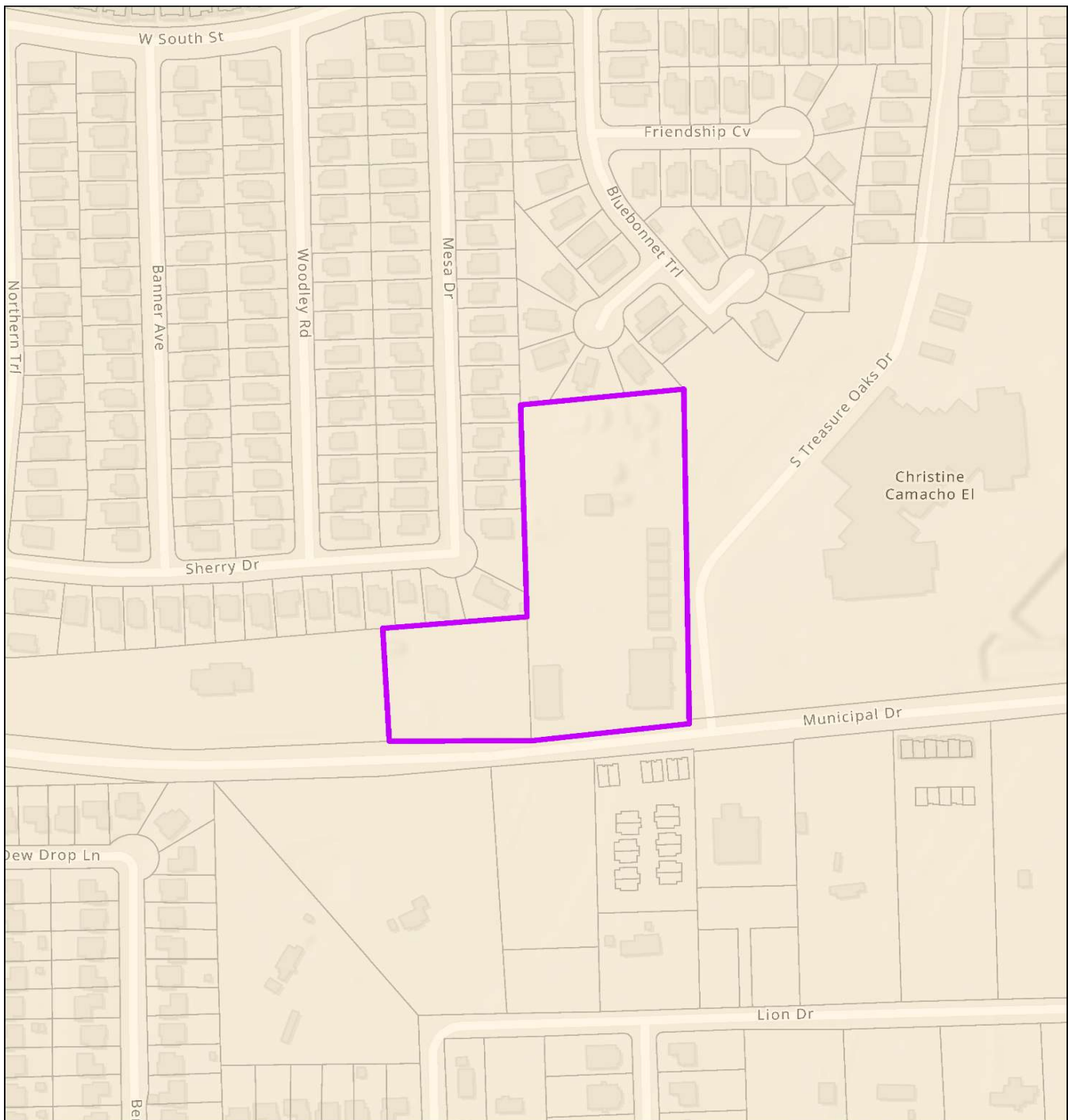
FUNDING SOURCE

Account No.	Fund							
40	General Funds	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ 304,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ 304,000

EXPENDITURE

TBD	TBD	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ 304,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ 304,000

Note: All amounts are shown in current dollars



CIP Program

M.36 - Portable Office Building for the Water and Wastewater Department

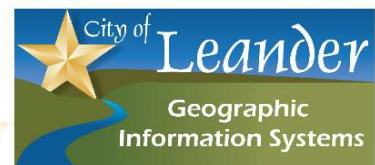
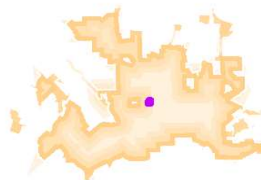
Municipal Projects

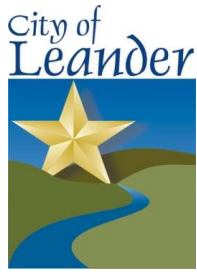
M.36

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	M.36	RANKING:	26
PROJECT TITLE	Portable Office Building for the Water and Wastewater Department		MATRIX SCORE: 90
DEPARTMENT(S)	Facility		

PROJECT DESCRIPTION:

The current Public Works facilities house both Water/Wastewater and Streets with approximately 65 plus staff members. The Utility administrative building is crucial for the efficient and effective management of essential services like water and wastewater operations. Project will provide a centralized location for operations, customer service, and record-keeping, ensuring a smooth and reliable supply of these services to our citizens.

Location	607 Municipal DrLeander, TX 78641		
Limits From/To:	607 Municipal DrLeander, TX 78641		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	NA		
ROW/Esmt Acq.	NA		
Construction	6 months		

PROJECT NEED/BENEFITS

Operational Need Project. Resolves the current issues like overcrowding, cramped workspaces, lack of break areas, meeting rooms and the difficulties accommodating new hires and or the potential hiring of new staff due to lack of space.

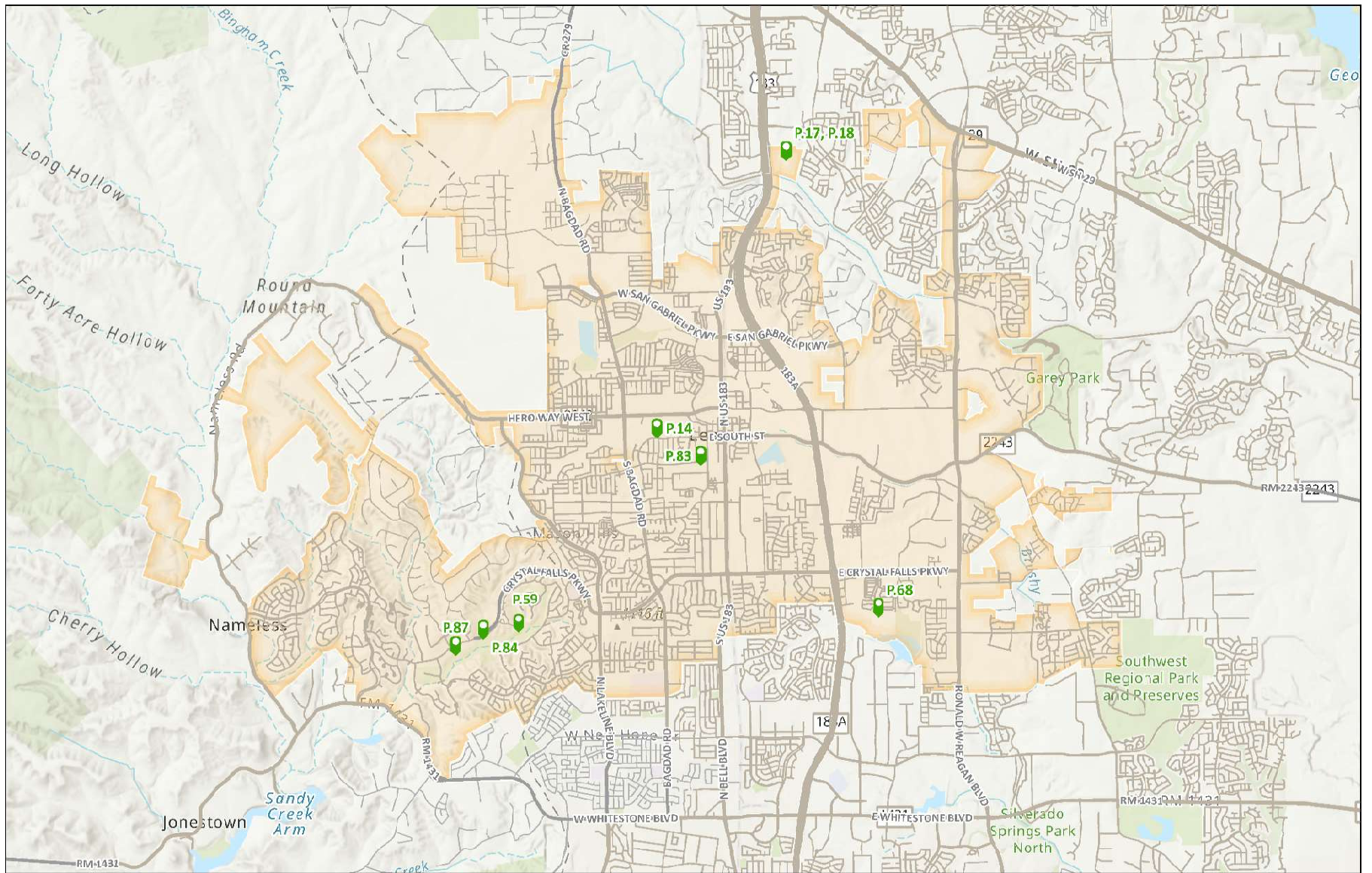
☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		20	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 563,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40	General Funds	\$ -	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ 563,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ 563,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ 563,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 563,000	\$ -	\$ -	\$ -	\$ -	\$ 563,000

Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM**

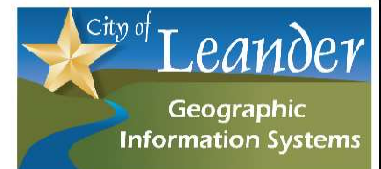
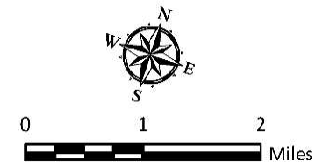
**PARKS
&
RECREATION**

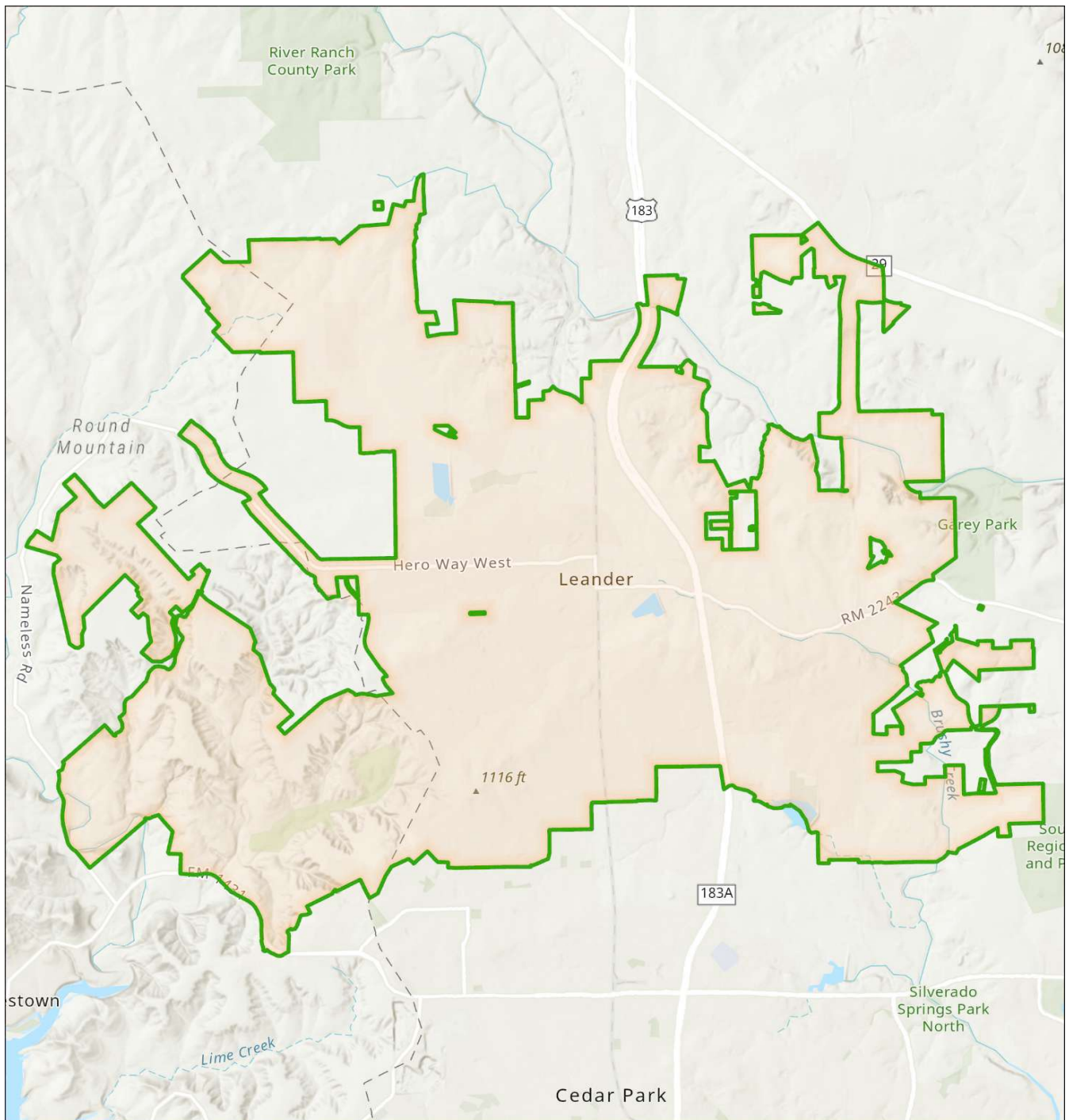


CIP Program

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-  Parks
-  Leander City Limits





CIP Program

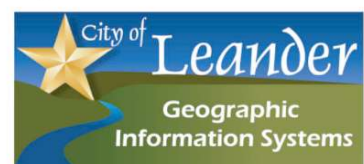
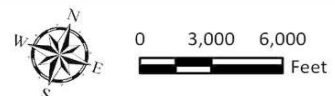
P.14 - Recreation Center

Parks Projects

- P.14 - Location to be determined

Leander City Limits

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.14	RANKING:	45
PROJECT TITLE	Recreation Center	MATRIX SCORE:	87
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

The project involves the design and construction of a recreation center for the benefit of the citizens. This is to be designed as a unique facility conducive to a variety of health, fitness, and athletic endeavors to create a vibrant and healthy community. One options is to remodel the Pat Bryson Building into the Recreation Center.

Location	TBD		
Limits From/To:	City of Leander Limits		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	21 months		
ROW/Esmt Acq.	TBD		
Construction	18 months		

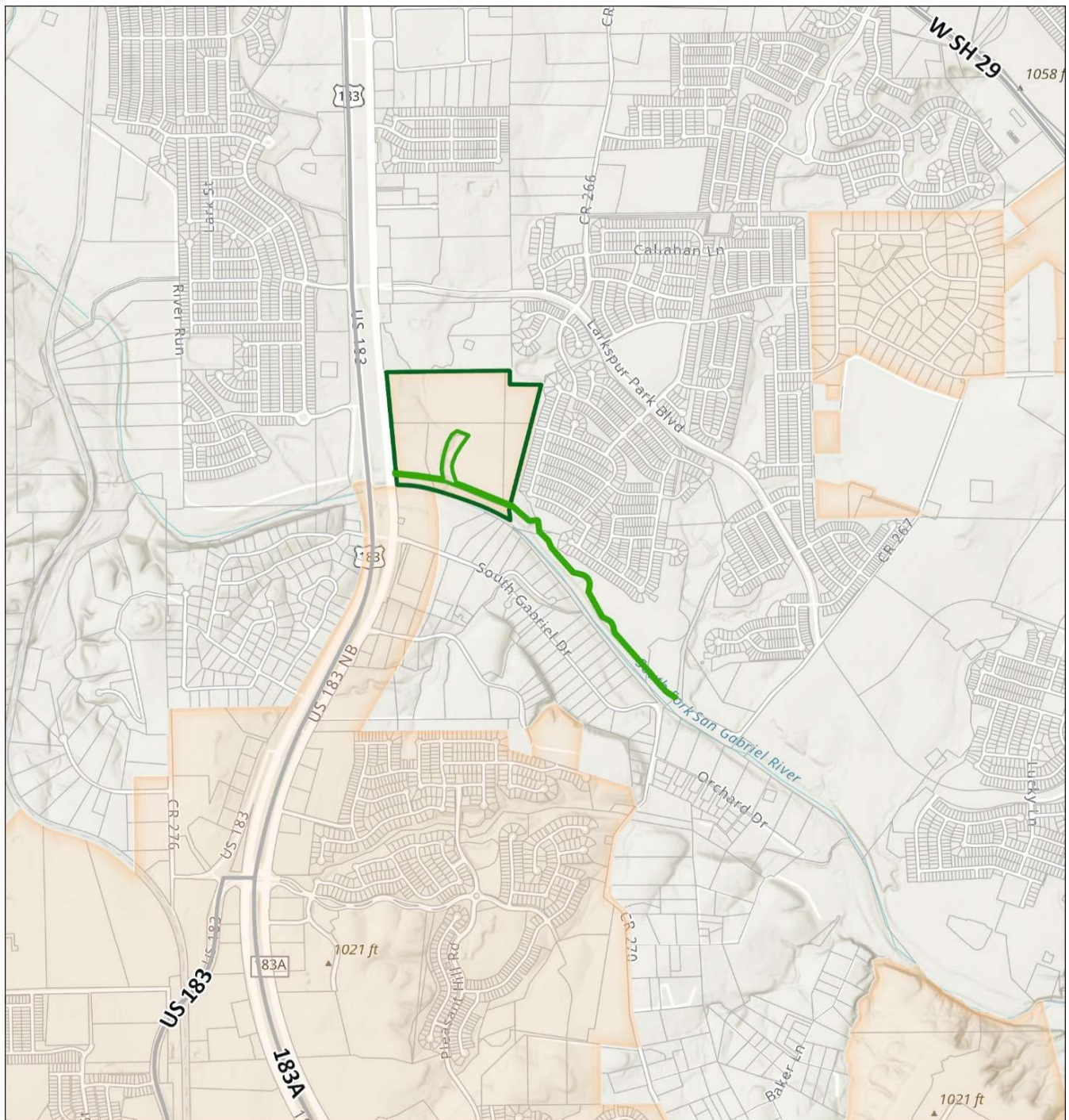
PROJECT NEED/BENEFITS

Improve economic opportunities in the area and allow for more programming for Leander Citizens.

☒ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ -	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 31,800,000	\$ -	\$ -	\$ 31,800,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 7,950,000	\$ -	\$ -	\$ 7,950,000
Other (Land, ROW, Easement, etc.)	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total Estimated Cost	\$ -	\$ 5,000,000	\$ 2,450,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 47,450,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
504	2018 GO Bonds	\$ -	\$ -	\$ 2,125,000	\$ -	\$ -	\$ -	\$ -	\$ 2,125,000
50	September Debt Issuance 2025	\$ -	\$ 5,000,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 5,325,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000
Total Revenues		\$ -	\$ 5,000,000	\$ 2,450,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 47,450,000
EXPENDITURE									
TBD	TBD	\$ -	\$ 5,000,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 7,450,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 5,000,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 7,450,000

Note: All amounts are shown in current dollars



CIP Program

P.17 - South San Gabriel River Trail
P.18 - South San Gabriel River Park

Parks Projects

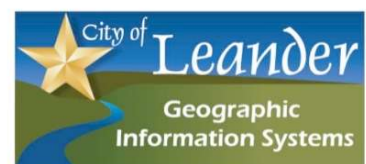
- P.17
- P.18

- Leander City Limits
- Parcels (WCAD)

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0 1,000 2,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.17/P.18	RANKING:	44
PROJECT TITLE	South San Gabriel River Trail and Park	MATRIX SCORE:	87
DEPARTMENT(S)	Parks		
PROJECT DESCRIPTION:			
The project will require master plan of the entire park, preparation of construction plans, and the construction of infrastructure, roads, parking, trails, athletic fields, including softball, soccer, and related sports, sports courts, and public use facilities and related support facilities (field houses, concessions, restrooms, utilities, etc.). This includes design and construction of approximately one-mile of an all-weather trail on the north bank of the South San Gabriel River, through the City park property and Caughfield Tract.			

Location	North bank of the South San Gabriel River northeast of the Tollway 183A bridge over the South San Gabriel River.		
Limits From/To:	North bank of the South San Gabriel River northeast of the Tollway 183A bridge over the South San Gabriel River - 77 acres.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	TBD		
Construction	24 months		

PROJECT NEED/BENEFITS

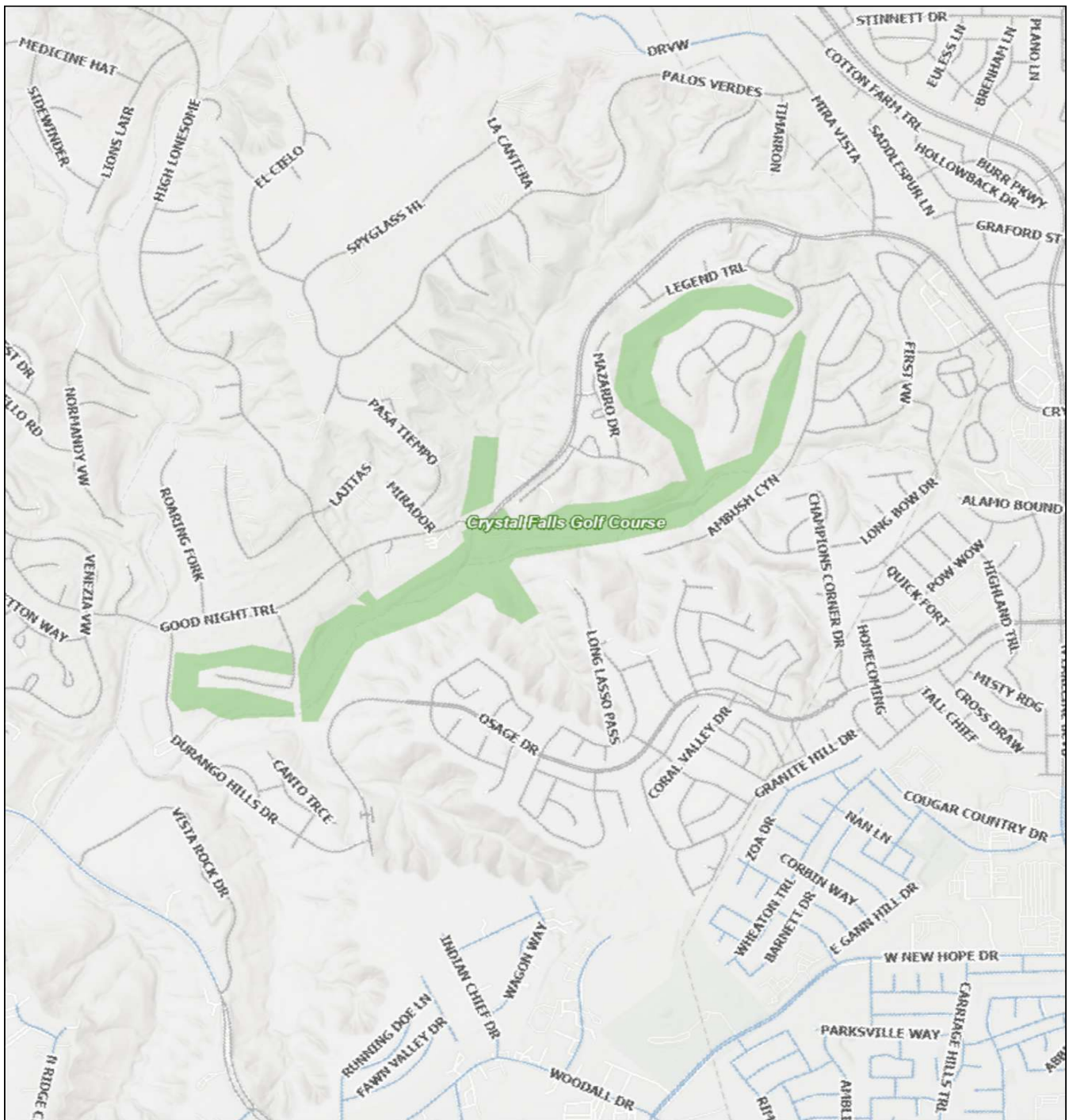
Youth sports, primarily girls softball, are the #1 need identified in the City Parks, Recreation & Open Space Master Plan. Soccer and other "foot sports" such as field hockey, lacrosse and rugby continue to grow. Currently, the Leander Youth Soccer League utilizes Robin Bledsoe Park for both games and practices but participation increases annually. New fields will facilitate program growth and the City will have the ability to sponsor tournaments and enhance economic development in Leander. Trails are one of the highest ranking outdoor recreation activities identified in the City Parks, Recreation & Open Space Master Plan. This will be part of a regional corridor between Georgetown, Leander, Williamson County, and eventually Liberty Hill.

From Parks & Recreation Master Plan

☐ Project requires hiring new staff	Anticipated Number of New Employees:			TBD	Usable Life of Asset:		50	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,400
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,900,000	\$ 51,900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,975,000	\$ 12,975,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 67,436,400

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40-00-4900	Transfer In - General Fund	\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,400
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 65,575,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 67,436,400
EXPENDITURE								
40-05-8220	San Gabriel River Park & Trail	\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,400
TBD	Park GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 65,575,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,861,400	\$ -	\$ -	\$ -	\$ -	\$ 65,575,000	\$ 67,436,400

Note: All amounts are shown in current dollars



CIP Program

P.59 Crystal Falls Golf Course Improvements

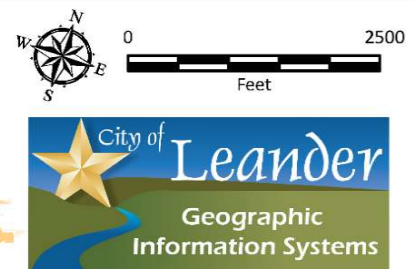
Parks Projects

 P.59

Leander City Limits

Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.59	RANKING:	0
PROJECT TITLE	Crystal Falls Golf Course Greens Improvements	MATRIX SCORE:	0
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

Architectural and engineering design associated with the golf course Greens improvement plan. This includes the preliminary discovery and planning phase, the conceptual and schematic design, site surveys, multi-agency permit acquisition, environmental consultation, design development, construction documentation development, bidding, and construction administration services.

Location	Crystal Falls Golf Club		
Limits From/To:	Total Golf Course		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

Preceded by the completion of the more recent driving range improvements, this portion of the project is the next phase of the golf course improvement plan. It is an essential part of the planning and regulatory requirements outlined by MWM Design Group in their April 2022 report, noting that improvements to the golf course will increase player safety, reduce operations and maintenance (O&M) requirements and costs, and enhance course play, thereby making it a more desirable golf course.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 410,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,720
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,720

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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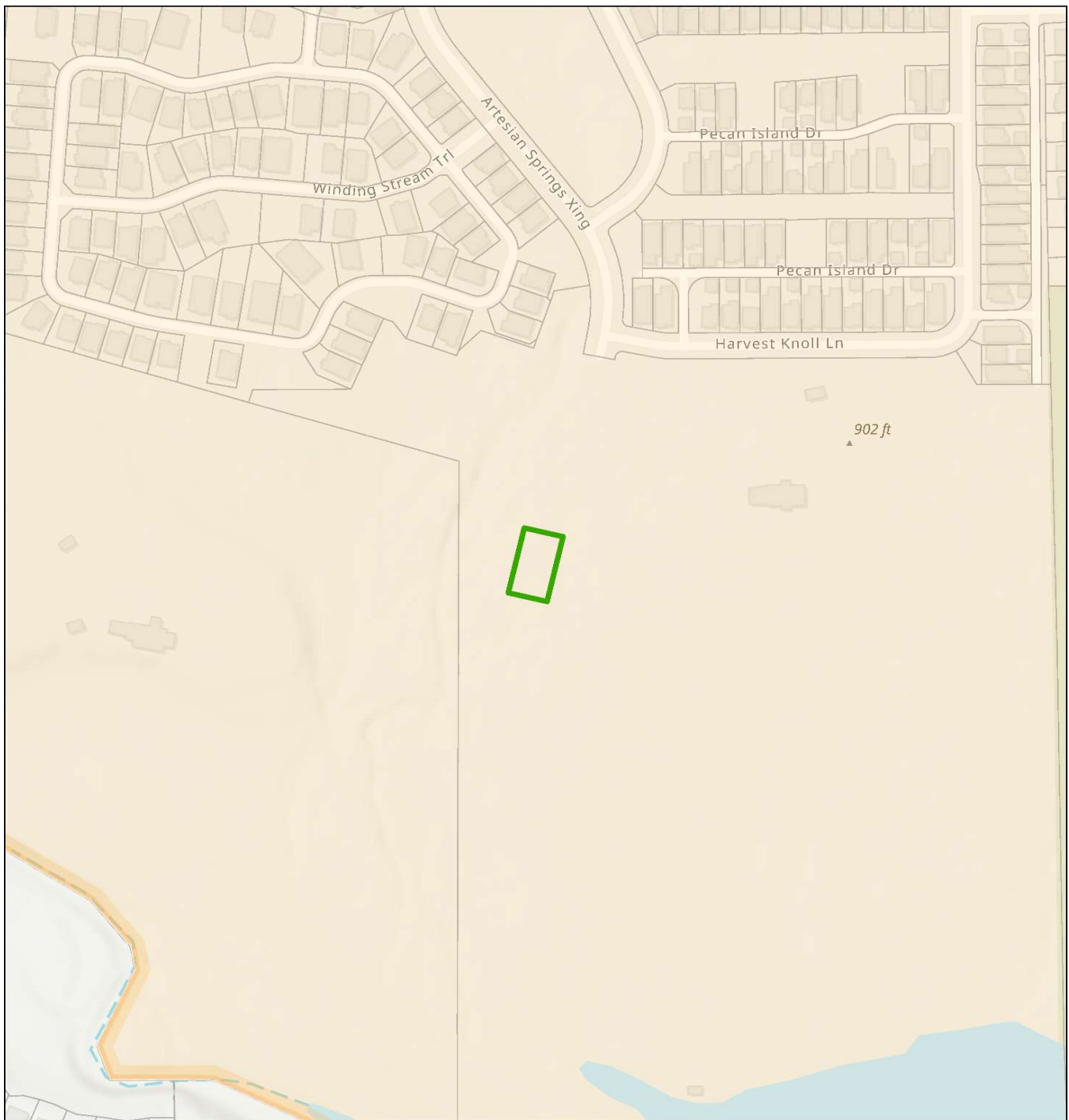
FUNDING SOURCE

Account No.	Fund							
75	Park Dedication Funds	\$ -	\$ -	\$ 593,346	\$ -	\$ -	\$ -	\$ 593,346
105	Golf Capital Project Funds	\$ -	\$ 410,720	\$ 623,434	\$ -	\$ -	\$ -	\$ 1,034,154
TBD	TBD	\$ -	\$ -	\$ 2,533,220	\$ -	\$ -	\$ -	\$ 2,533,220
Total Revenues		\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,160,720

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ 593,346	\$ -	\$ -	\$ -	\$ 593,346
TBD	TBD	\$ -	\$ 410,720	\$ 623,434	\$ -	\$ -	\$ -	\$ 1,034,154
TBD	TBD	\$ -	\$ -	\$ 2,533,220	\$ -	\$ -	\$ -	\$ 2,533,220
Total Expenditures		\$ -	\$ 410,720	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,160,720

Note: All amounts are shown in current dollars



CIP Program

P.68 - Lakewood Park Maintenance Staff Shop/Break Room

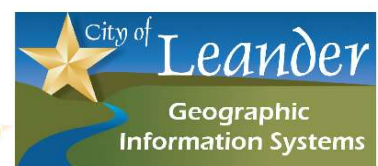
Parks Projects

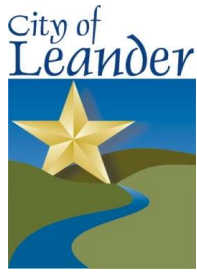
 P.68

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.68	RANKING:	5
PROJECT TITLE	Lakewood Park Maintenance Staff Shop/Break Room	MATRIX SCORE:	78
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

This building (1,080 sq. feet) will give staff members located at Lakewood Park the ability to store equipment, find shelter during extreme weather conditions, complete repairs, etc. CIP Funds (FY23) 47,450, New Professional Service Fees: \$37,000 (Ardurra) \$20,000 additional parking/driveway

Location	Lakewood Park		
Limits From/To:	Lakewood Park		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

Safety and storage needs

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Construction	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Contingencies	\$ -	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 389,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,500

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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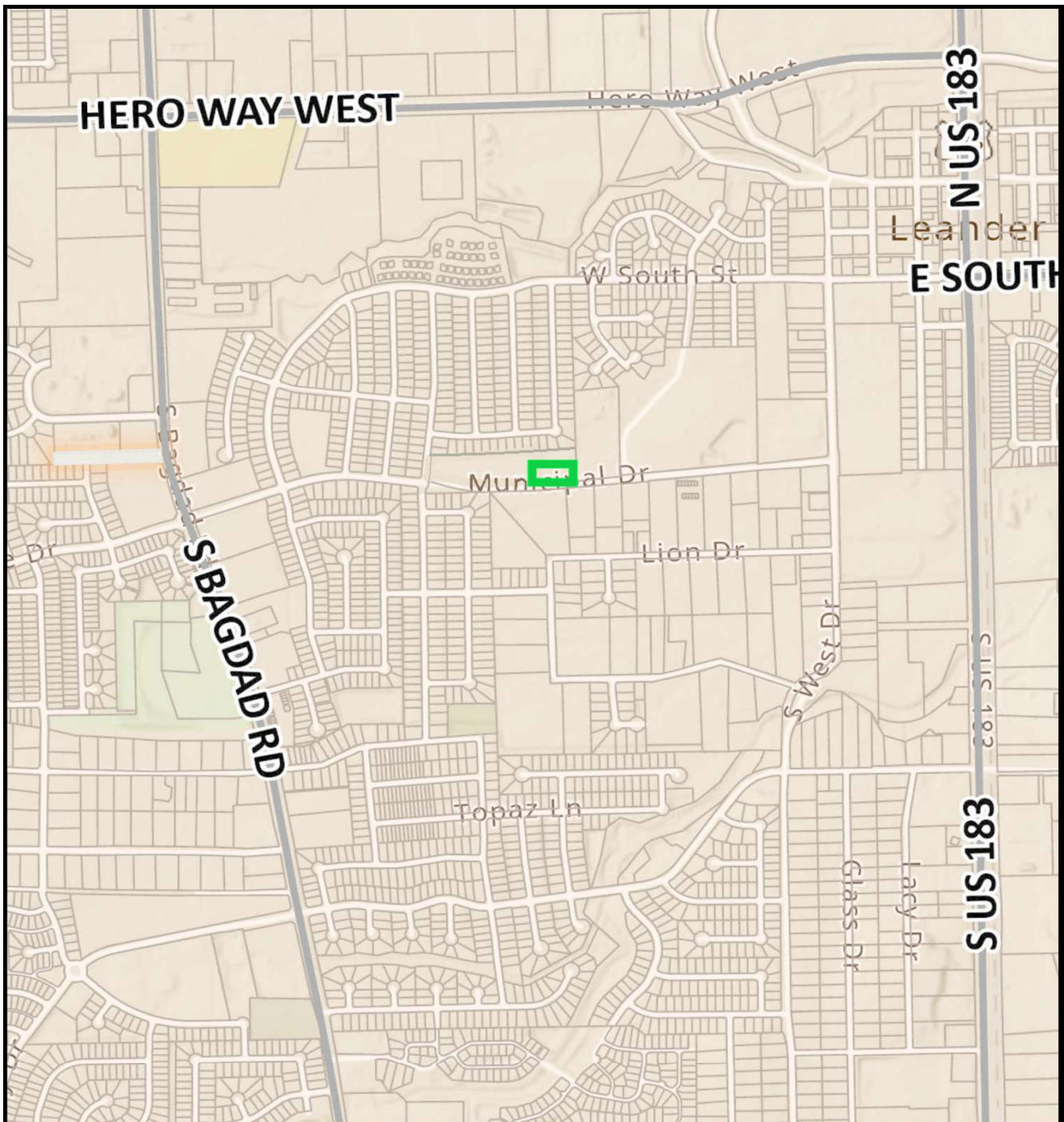
FUNDING SOURCE

Account No.	Fund							
40	General Fund	\$ -	\$ 389,500	\$ -	\$ -	\$ -	\$ -	\$ 389,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 389,500	\$ -	\$ -	\$ -	\$ -	\$ 389,500

EXPENDITURE

TBD	TBD	\$ -	\$ 389,500	\$ -	\$ -	\$ -	\$ -	\$ 389,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 389,500	\$ -	\$ -	\$ -	\$ -	\$ 389,500

Note: All amounts are shown in current dollars



CIP Program

P.79 Senior Activity Center Phase 2

Parks Projects

 P.79

 Leander City Limits

 Parcels (WCAD)



0 1,000 2,000
Feet



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.79	RANKING:	
PROJECT TITLE	Senior Activity Center Phase 2		MATRIX SCORE:
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

This project would include planning, design, and construction administration for a fully conditioned second building on the Senior Activities Center campus for the Phase 2 building, which will include restrooms/locker rooms with showers, , fire protection, and sports court flooring. Furniture, Fixtures, and Equipment(FFE) is not anticipated to be included with construction.

Project has not been completely vetted for scope of work. Based on available area, and setbacks, the building is assumed to be 7,600 square feet, single story, 18-feet to 26-feet tall, and large enough to encompass a scholastic sized basketball court. The building will have finishes and architectural styling complimentary to the new Senior Activity Center. Construction cost is estimated at \$800 per square foot and design is 20 percent of construction cost.

Location	709 Municipal Dr, Leander, TX		
Limits From/To:	Immediately east of new Senior Activities Center		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	N/A		
Construction	18 months		

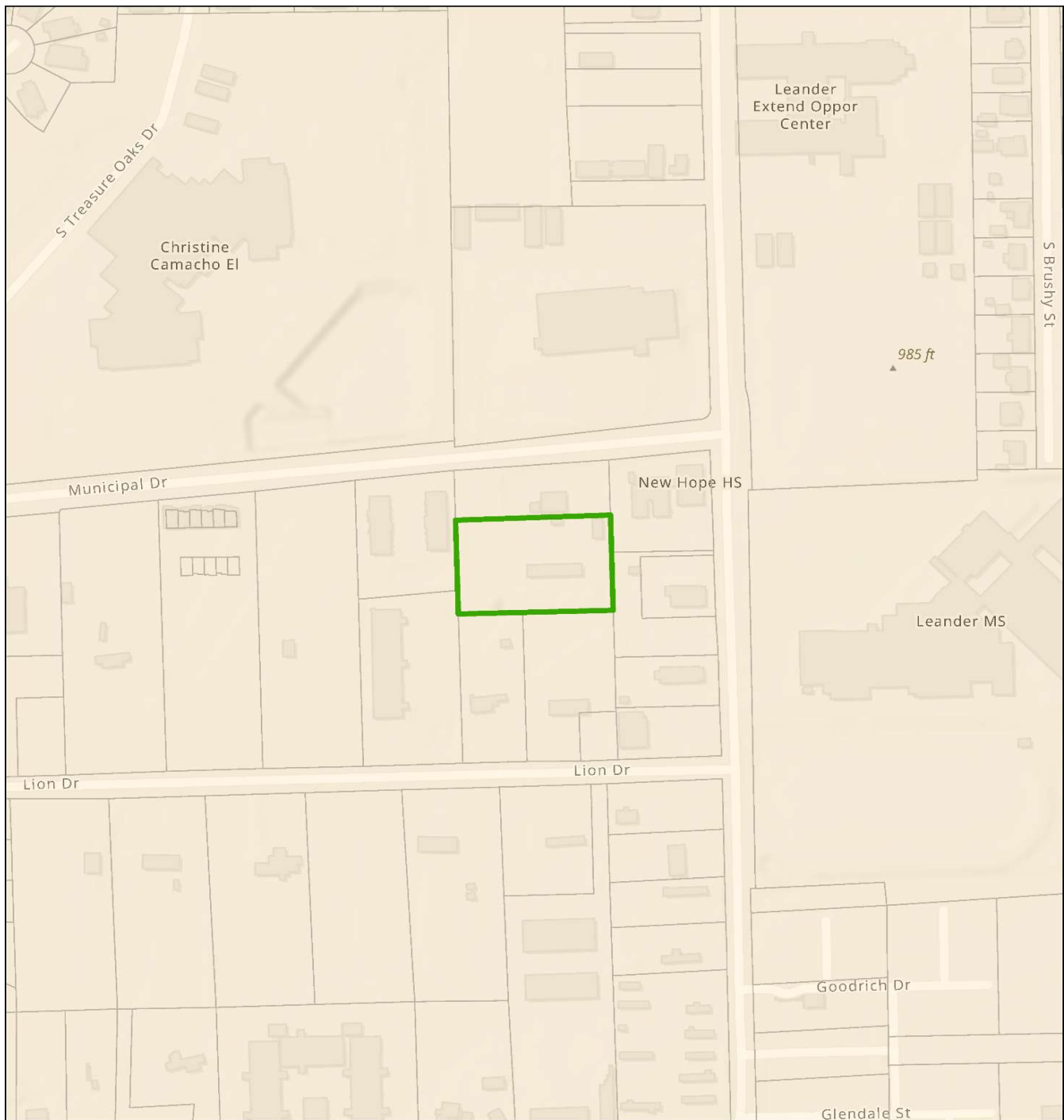
PROJECT NEED/BENEFITS

The second building will allow for more strenuous athletic activities and sporting competitions.

☒ Project requires hiring new staff	Anticipated Number of New Employees:			3	Usable Life of Asset:		40	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ -	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -	\$ 1,216,000
Construction	\$ -	\$ -	\$ -	\$ 6,080,000	\$ -	\$ -	\$ -	\$ 6,080,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Contingencies	\$ -	\$ -	\$ -	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,520,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 1,216,000	\$ 7,670,000	\$ -	\$ -	\$ -	\$ 8,886,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
TBD	TBD	\$ -	\$ -	\$ 1,216,000	\$ 7,670,000	\$ -	\$ -	\$ 8,886,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 1,216,000	\$ 7,670,000	\$ -	\$ -	\$ 8,886,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ 1,216,000	\$ 7,670,000	\$ -	\$ -	\$ 8,886,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 1,216,000	\$ 7,670,000	\$ -	\$ -	\$ 8,886,000

Note: All amounts are shown in current dollars



CIP Program

P.83 - New Parks Maintenance Shop

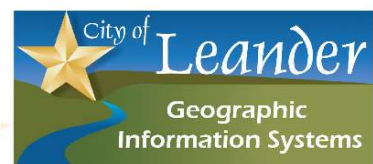
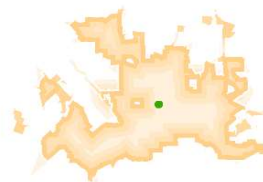
Parks Projects

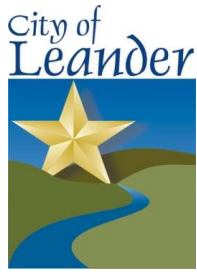
 P.83

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.83	RANKING:	46
PROJECT TITLE	New Parks Maintenance Shop	MATRIX SCORE:	86.5
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

This project would include design, demolition of existing maintenance building, from behind the Administration Offices, and build new prefabricated metal building with offices, break/training room, restrooms/locker room with showers, mechanics bay and office, equipment storage, concrete foundation/covered parking lot, staff parking, Heating Ventilation, and Air Conditioning (HVAC) system, fire protection, etc. Furniture, Fixtures, and Equipment (FFE) is anticipated to be included in this project.

Location	Leander Parks and Recreation Administrative Offices on Municipal Drive		
Limits From/To:	In yared behind the Administration Offices		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

Currently, the existing shop is too small and doesn't provide a safe location for staff. There is only one restroom for 20 staff members, small breakroom, very little storage for fertilizers, chemicals, and supplies and significant plumbing and electrical issues. This site currently is a health and safety risk to staff.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Contingencies	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 150,000	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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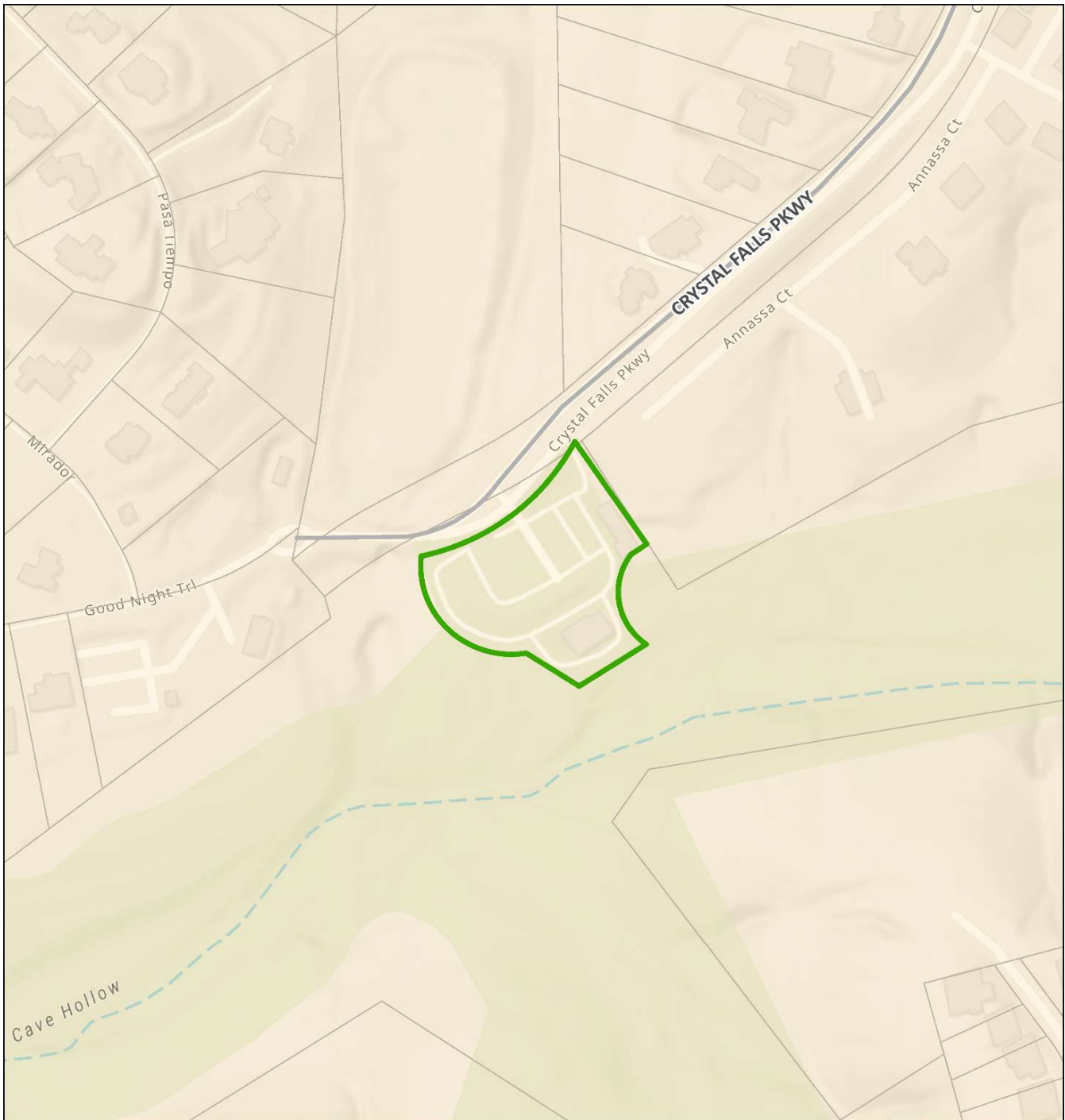
FUNDING SOURCE

Account No.	Fund							
40	General Funds	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ 1,560,000
75	Park Dedication Fee - B	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 150,000	\$ 1,560,000	\$ -	\$ -	\$ -	\$ 1,710,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ -	\$ 1,560,000
TBD	TBD	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 150,000	\$ 1,560,000	\$ -	\$ -	\$ -	\$ 1,710,000

Note: All amounts are shown in current dollars



CIP Program

P.84 - New Golf Course Clubhouse and Cart Barn Facility

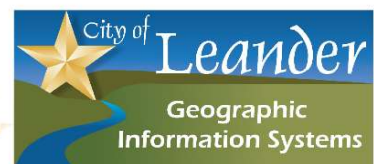
Parks Projects

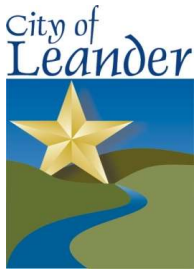
 P.84

Leander City Limits

Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.84	RANKING:	18
PROJECT TITLE	New Golf Course Clubhouse and Cart Barn Facility		MATRIX SCORE: 95
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

The clubhouse and cart barn facilities located at 3400 Crystal Falls Parkway are outdated, undersized and inconsistent with the demand for services associated with golf, dining and special events. The physical infrastructure limits the number of staff and patrons that can effectively use the facility. Restaurant seating, restroom access and availability, staff workspaces, parking and storage for merchandise, food stuff and golf cars are not adequate to accommodate the current and future needs of the facility. IT and utility infrastructure are outdated and overtaxed. The facility also lacks the infrastructure needed for growth into additional service offerings such as corporate meetings and conferences, shopping, hotel accommodation and personal services that would allow the facility and the city to become a meaningful and sought-after destination for recreation, tourism and commerce. First phase is for master plan and design.

Location	Crystal Falls Golf Club - 3400 Crystal Falls Parkway		
Limits From/To:	Crystal Falls Golf Club		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

PROJECT NEED/BENEFITS

The current maintenance facility is approximately 35 years old and has outlived its usefulness in material condition, size and functionality. As the golf course maintenance needs have expanded, so has the need for space to accommodate additional staff, equipment and materials. In addition, the current facility is outdated and unusable from a safety, technology and efficiency standpoint regarding equipment maintenance and repair, hazardous and flammable chemical storage and staff habitability. A new facility is required to allow for the integration of the best agronomic practices, efficient storage and the handling of associated supplies, materials and equipment. Project needs to start with master plan and design.

☒ Project requires hiring new staff	Anticipated Number of New Employees:	TBD	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000	\$ 30,150,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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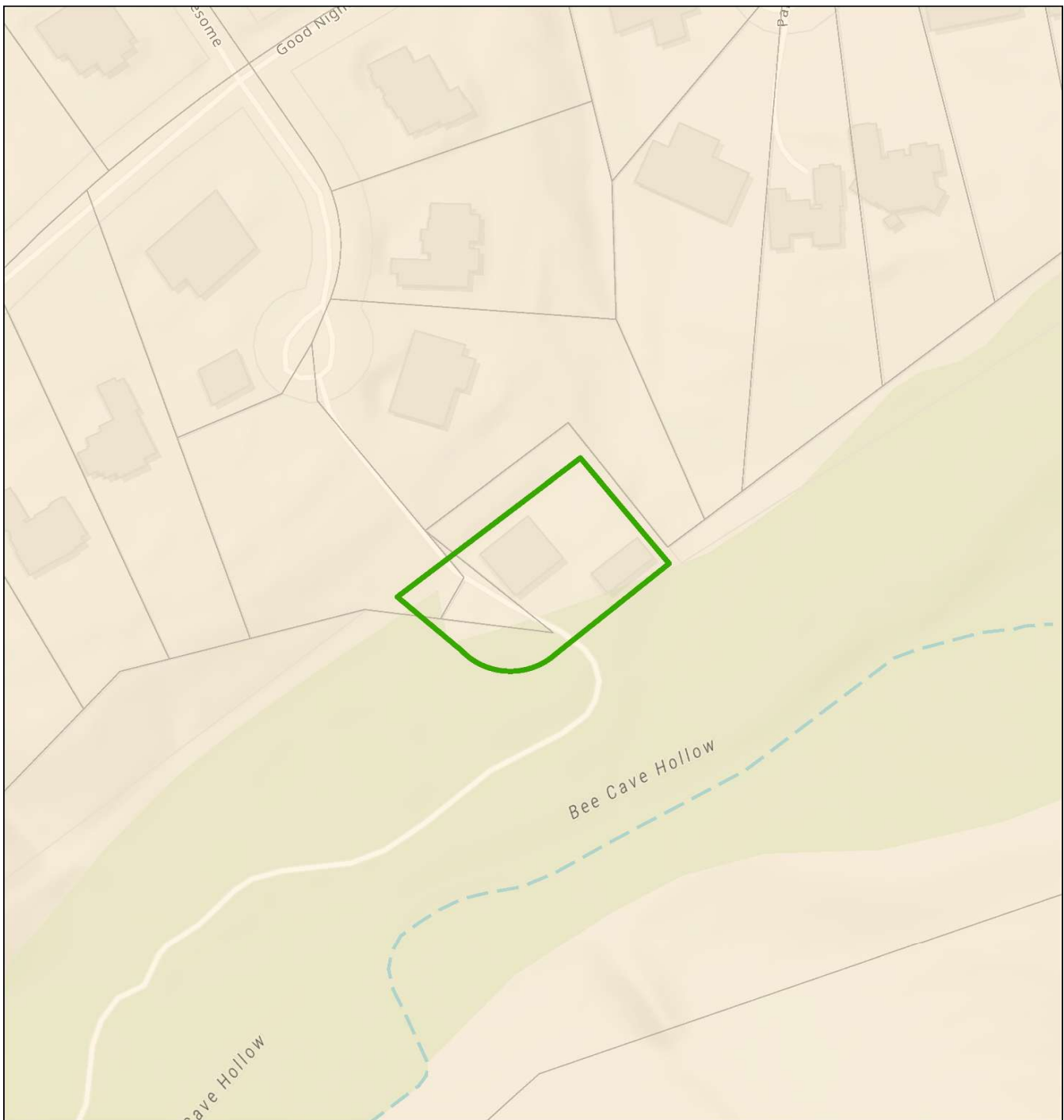
FUNDING SOURCE

Account No.	Fund							
105	Golf Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000	\$ 30,150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000	\$ 30,150,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000	\$ 30,150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000	\$ 30,150,000

Note: All amounts are shown in current dollars



CIP Program

P.87 - New Golf Course Maintenance Facility

Parks Projects



P.87

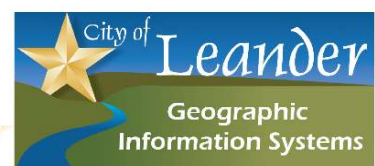
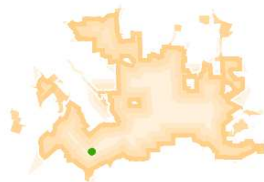


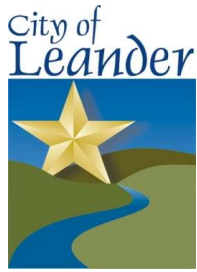
Leander City Limits



Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.87	RANKING:	31
PROJECT TITLE	Crystal Falls Golf Course Maintenance Facilities		MATRIX SCORE: 89.5
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

The project scope is in two separate areas of the site on the property of Crystal Falls Golf Club located in Leander, Texas. Part 1 of the scope consists of the remodeling of a single-story pre-engineered metal building of approximately 3,000 sq. ft. to be used as the Golf Maintenance Facility including site improvements. The specific scope includes design of interior finish out, exterior building upgrades and new parking lot and walks. Exterior scope items included are Covered Material Storage Bins, new Wash Rack, and Concrete Pad for Owner provided above ground fueling station. Part 2 is for a new single-story office building of approximately 4,000 sq. ft. including site improvements. The building will house offices, conference room and breakroom and will be located adjacent to the Maintenance Facility and will share the same parking lot.

Location	Crystal Falls Golf Club		
Limits From/To:	Far southeast end of Hign Lonesome		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	15 months		
ROW/Esmt Acq.	N/A		
Construction	18 months		

PROJECT NEED/BENEFITS

The current maintenance facility is approximately 35 years old and has outlived its usefulness in material condition, size and functionality. As the golf course maintenance needs have expanded, so has the need for space to accommodate additional staff, equipment and materials. In addition, the current facility is outdated and unusable from a safety, technology and efficiency standpoint regarding equipment maintenance and repair, hazardous and flammable chemical storage and staff habitability. A new facility is required to allow for the integration of the best agronomic practices, efficient storage and the handling of associated supplies, materials and equipment.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 261,150	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,150
Construction	\$ -	\$ -	\$ 4,980,000	\$ -	\$ -	\$ -	\$ -	\$ 4,980,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 74,850	\$ -	\$ -	\$ -	\$ -	\$ 74,850
Contingencies	\$ -	\$ -	\$ 1,245,000	\$ -	\$ -	\$ -	\$ -	\$ 1,245,000
Other	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<i>Total Estimated Cost</i>	\$ 261,150	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ -	\$ 6,624,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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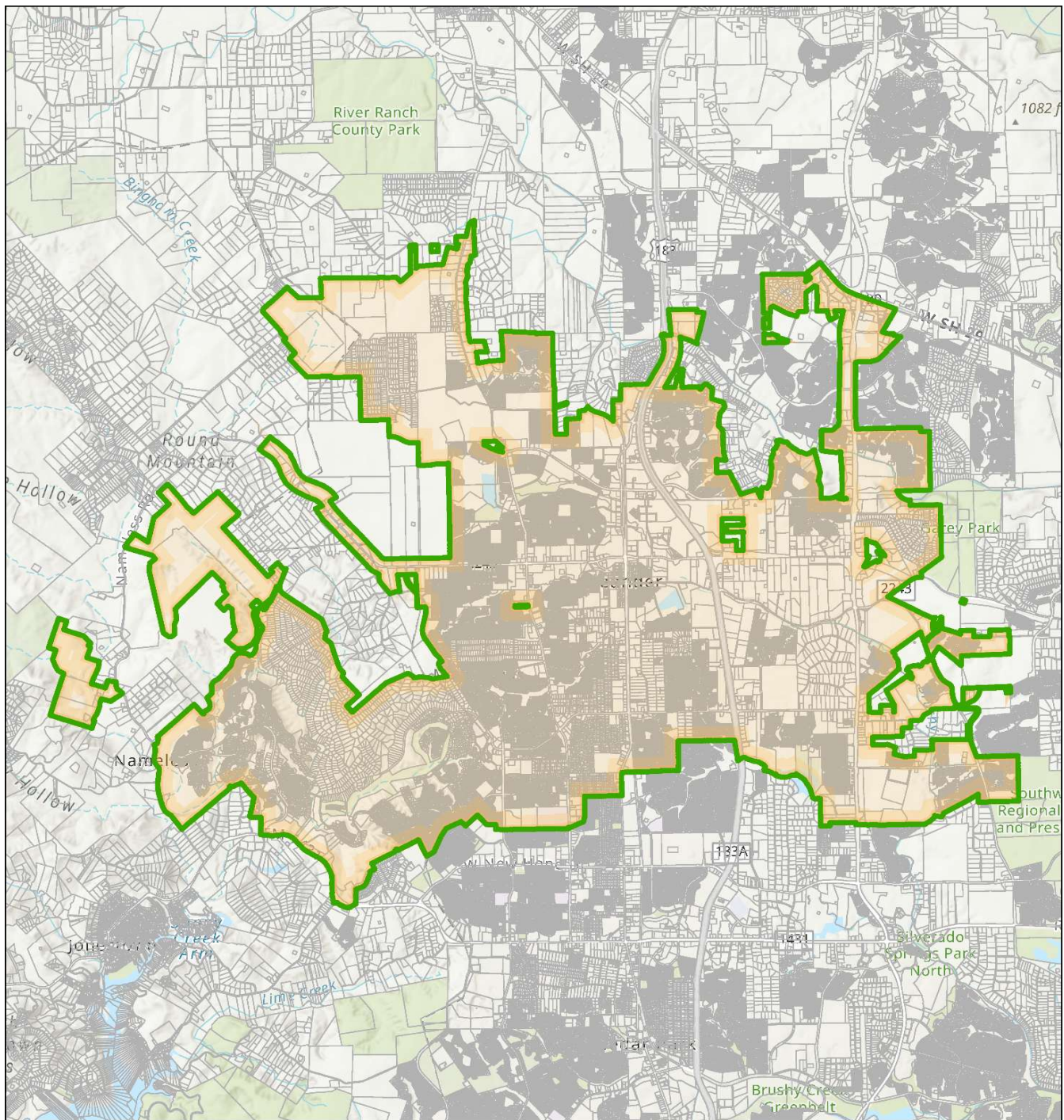
FUNDING SOURCE

Account No.	Fund							
40	General Funds	\$ -	\$ -	\$ 4,015,906	\$ -	\$ -	\$ -	\$ 4,015,906
75	Park Dedication Funds	\$ -	\$ -	\$ 2,313,944	\$ -	\$ -	\$ -	\$ 2,313,944
75	Park Dedication Funds Sect B	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
Total Revenues		\$ -	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ 6,362,850

EXPENDITURE

40	TBD	\$ 261,500	\$ -	\$ 4,015,906	\$ -	\$ -	\$ -	\$ 4,277,406
75	TBD	\$ -	\$ -	\$ 2,313,944	\$ -	\$ -	\$ -	\$ 2,313,944
75	TBD	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
Total Expenditures		\$ 261,500	\$ 33,000	\$ 6,329,850	\$ -	\$ -	\$ -	\$ 6,624,350

Note: All amounts are shown in current dollars



CIP Program

P.88 - Park Safety Improvements

Parks Projects

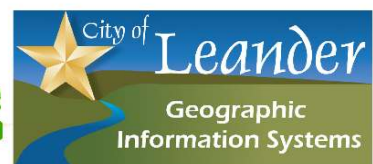
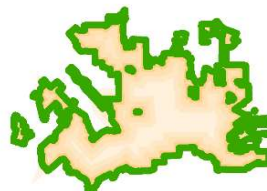
 P.88

 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	P.88	RANKING:	0
PROJECT TITLE	Parks & Other Facilities Safety Improvements	MATRIX SCORE:	0
DEPARTMENT(S)	Parks		

PROJECT DESCRIPTION:

This is to construct new safe pathways, parking lots, courts, and any other structure or facility which needs to be made safe, for City Staff and citizens. This will not include any utility systems or any system related to the golf course.

Location			
Limits From/To:			
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	TBD		
ROW/Esmt Acq.	TBD		
Construction	TBD		

PROJECT NEED/BENEFITS

☐ Project requires hiring new staff	Anticipated Number of New Employees:	N/A	Usable Life of Asset:	N/A	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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FUNDING SOURCE

Account No.	Fund							
40	General Funds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
50	September Debt Issuance	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

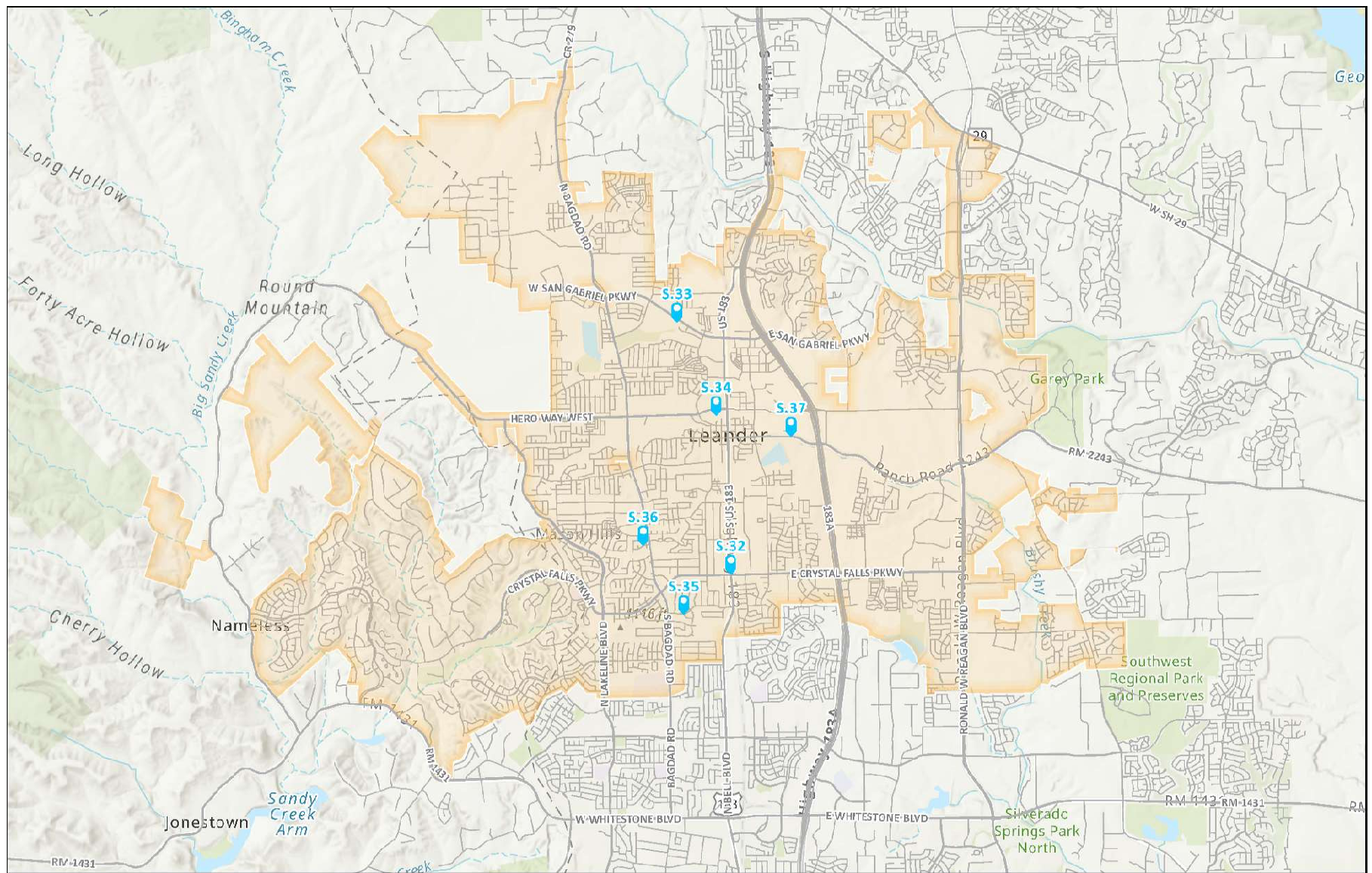
EXPENDITURE

TBD	TBD	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TBD	TBD	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM

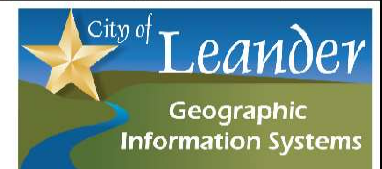
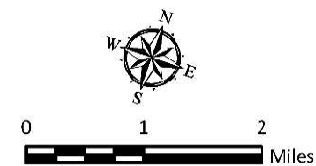
STORMWATER**

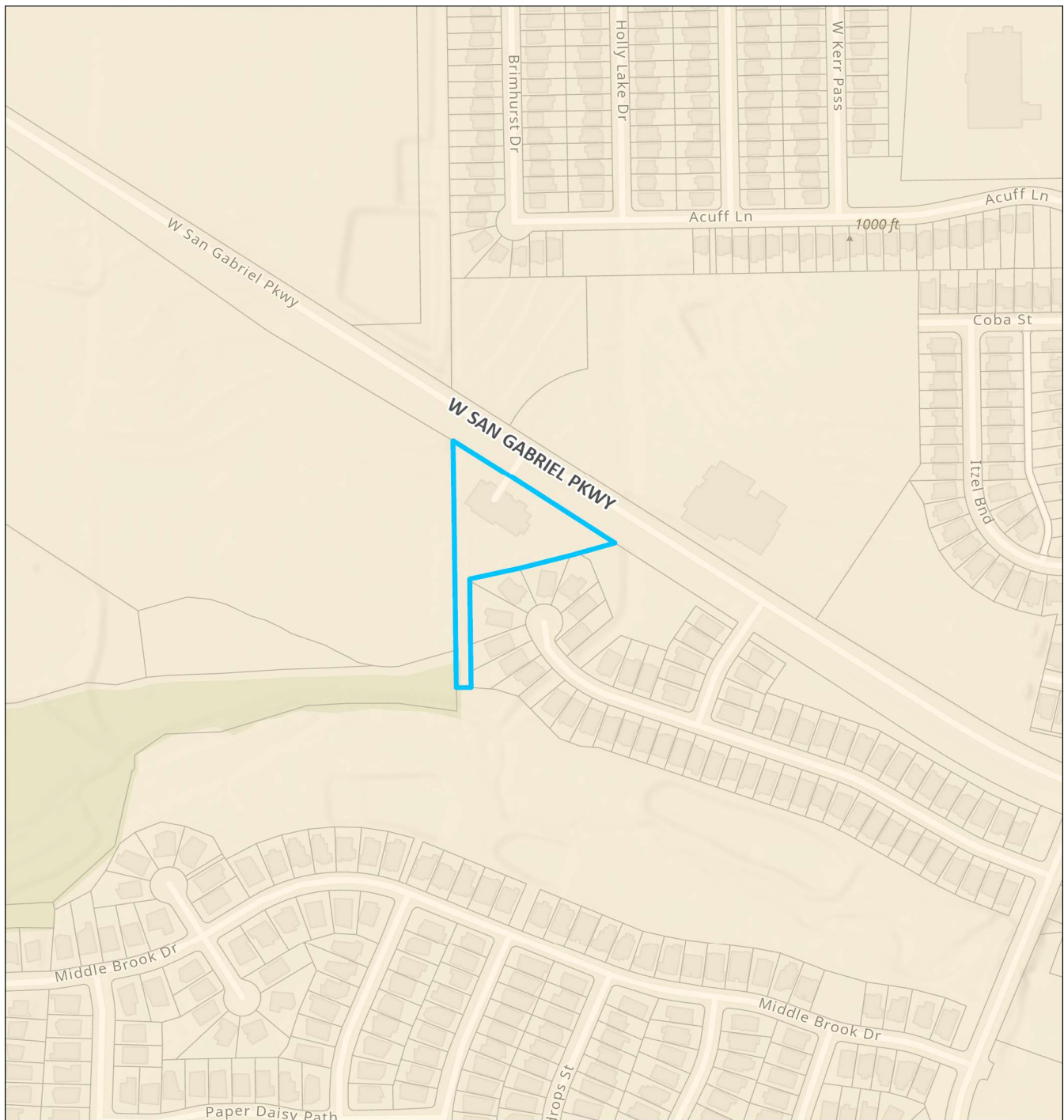


CIP Program

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-  Stormwater
-  Leander City Limits





CIP Program

S.33 - Fire Station No. 1 - Drainage Improvements

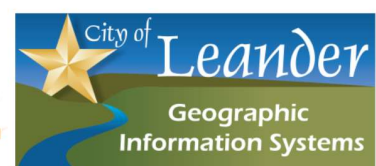
Stormwater Projects

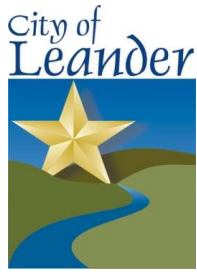
 S.33

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	S.33	RANKING:	0
PROJECT TITLE	Fire Station No. 1 Drainage Improvements	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

City will assess and develop a solution to a current drainage problem affecting neighbors. This will include altering topography, improving drainage channels, and redirecting drainage flow. Design is already completed, in house, by City engineers.,

Location	On the South and East side of Fire Station No. 1		
Limits From/To:	San Gabriel Parkway to North Brushy Creek		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	N/A		
Construction	6 months		

PROJECT NEED/BENEFITS

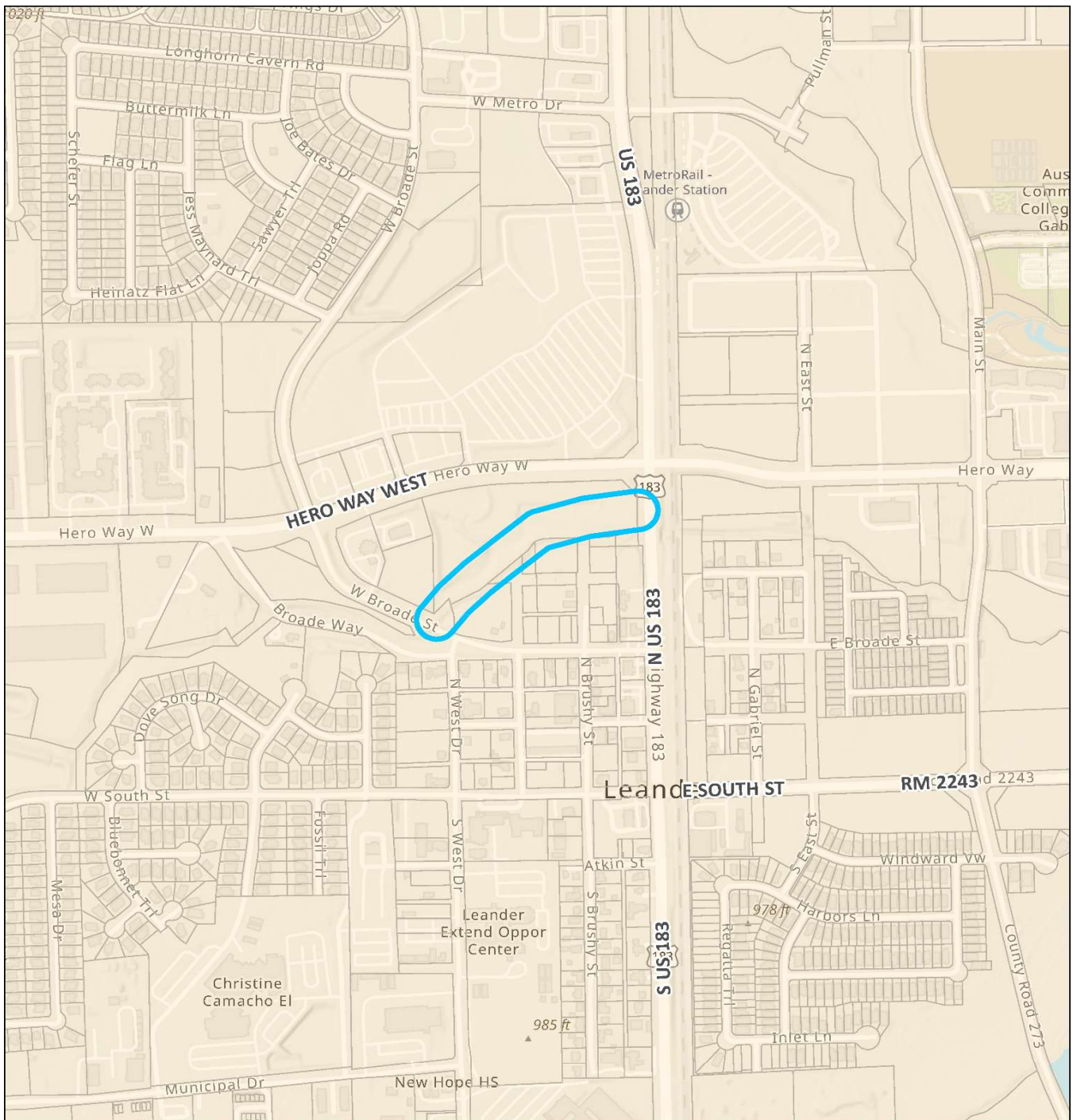
Since the construction of the Oak Creek development at Mistflower Springs Drive, there has been a drainage concern into the neighbors back yards, from the Fire Station. City and the HOA have tried to resolve this drainage issues several times, without success. This project is to provide a more definitive solution.

In the 2026 Stormwater Master Plan, this project scored 121 out of 180 maximum points, from a total of 45 proposed stormwater projects.

☐ Project requires hiring new staff	Anticipated Number of New Employees:				Usable Life of Asset:		5	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Contingencies	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40	General Funds	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000

Note: All amounts are shown in current dollars



CIP Program

S.34 - South Brushy Creek at Old Town Drainage Improvements

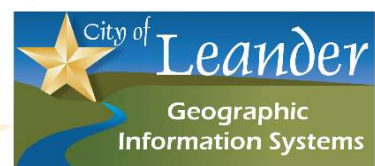
Stormwater Projects

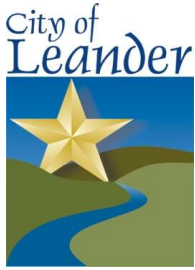
 S.34

Leander City Limits

Parcels (WCAD)

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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

PROJECT ID:	S.34	RANKING:	0
PROJECT TITLE	South Brushy Creek at Old Town Drainage Improvements	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Project will construct ten (10) 6-foot by 5-foot box culverts with drainage channel modifications where Broade Street crosses South Brushy Creek and 1,249 feet of channel improvements along South Fork Brushy Creek from West Broade Street to North Highway 183.

Location	North Old Town along South Brushy Creek		
Limits From/To:	Between Willis Street and Hero Way at north and south limits. Between Broade Street intersection with Hero Way and East Street.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

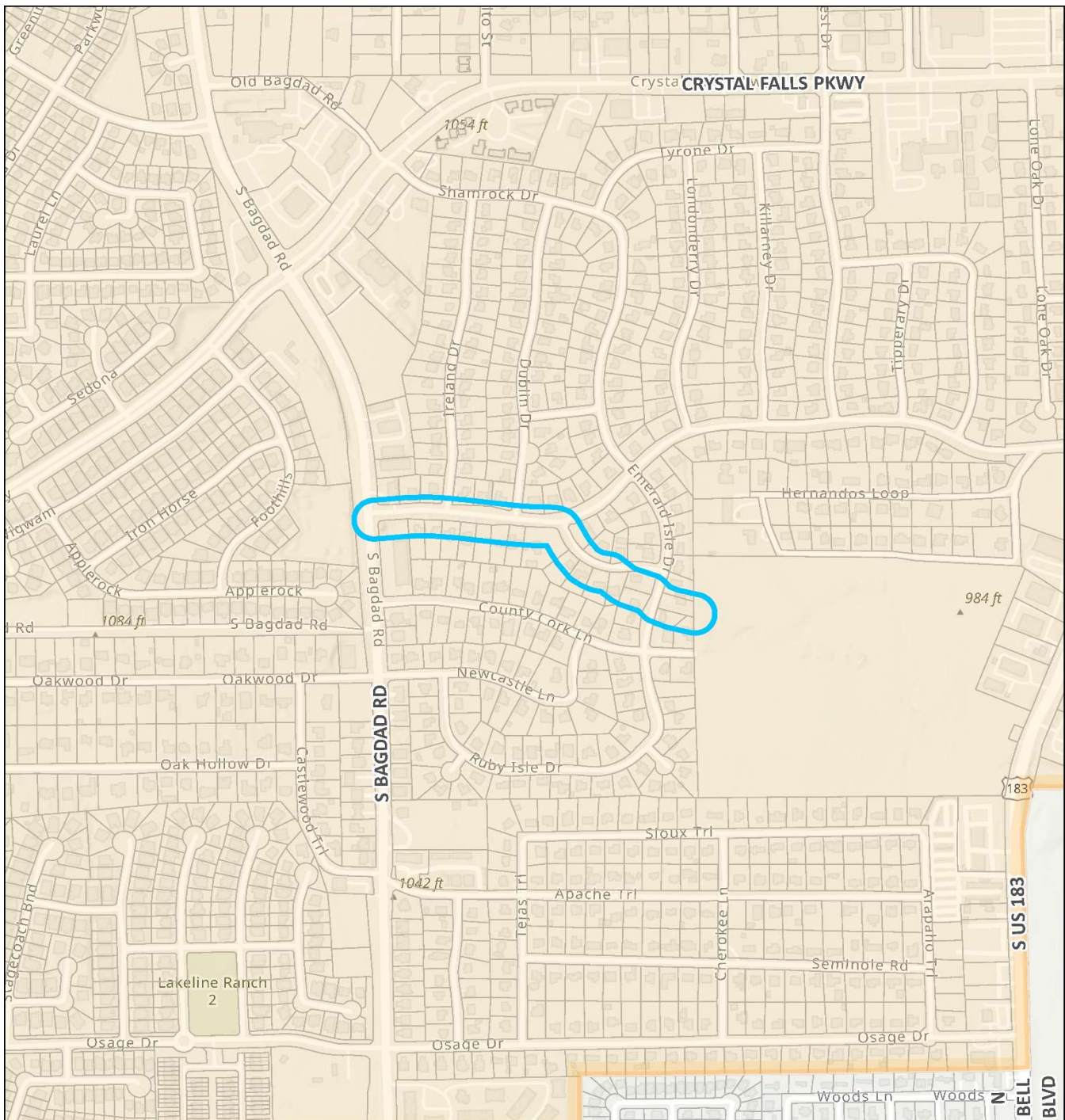
The culverts and channels are undersized and inundation occurs at residential homes during a 25-year storm event. South Brushy Creek and its tributary cross a culvert system at both Broade Street and Highway 183 and is southeast of the Broade Street/Hero Way intersection. The creek flows northeast over a grassy area that contains two detention ponds to the northwest of the creek basin. Improvements will increase flow at channels and culverts, reducing flooding events.

In the 2026 Stormwater Master Plan, this project scored 106 out of 180 maximum points, from a total of 45 proposed stormwater projects.

☐ Project requires hiring new staff	Anticipated Number of New Employees:				Usable Life of Asset:		5	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ 172,000
Construction	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Contingencies	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 1,567,000	\$ -	\$ -	\$ -	\$ -	\$ 1,567,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40	General Funds	\$ -	\$ -	\$ 1,567,000	\$ -	\$ -	\$ -	\$ -	\$ 1,567,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 1,567,000	\$ -	\$ -	\$ -	\$ -	\$ 1,567,000
EXPENDITURE									
TBD	TBD	\$ -	\$ -	\$ 1,567,000	\$ -	\$ -	\$ -	\$ -	\$ 1,567,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 1,567,000	\$ -	\$ -	\$ -	\$ -	\$ 1,567,000

Note: All amounts are shown in current dollars



CIP Program

S.35 - County Glen Drive to Emerald Isle Drive Drainage Improvements

Stormwater Projects

 S.35

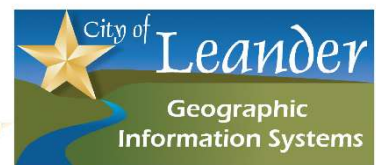
Leander City Limits

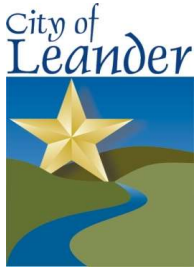
Parcels (WCAD)

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0 750
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	S.35		RANKING:	0
PROJECT TITLE	County Glen Drive to Emerald Isle Drive Drainage Improvements		MATRIX SCORE:	0
DEPARTMENT(S)	Engineering			
PROJECT DESCRIPTION:				
Project will improve 1,900 linear feet of storm drain to convey flow along County Glen Drive and into Wicklow Drive. This storm drain line outfalls into the Mason Creek tributary downstream. This improvement would add capacity to the existing drainage system. Replace the current storm drain at the low water crossing at the lower water crossing along Emerald Isle Drive with 4-foot by 2-foot box culverts, and 250 linear feet of channel widening downstream to east property line.				

Location	Along County Glen Drive and down Wicklow Drive		
Limits From/To:	Between Bagdad Road, along County Glen Drive, and down Wicklow Drive to the east side of Emerald Isle Drive.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	N/A		
Construction	12 months		

PROJECT NEED/BENEFITS

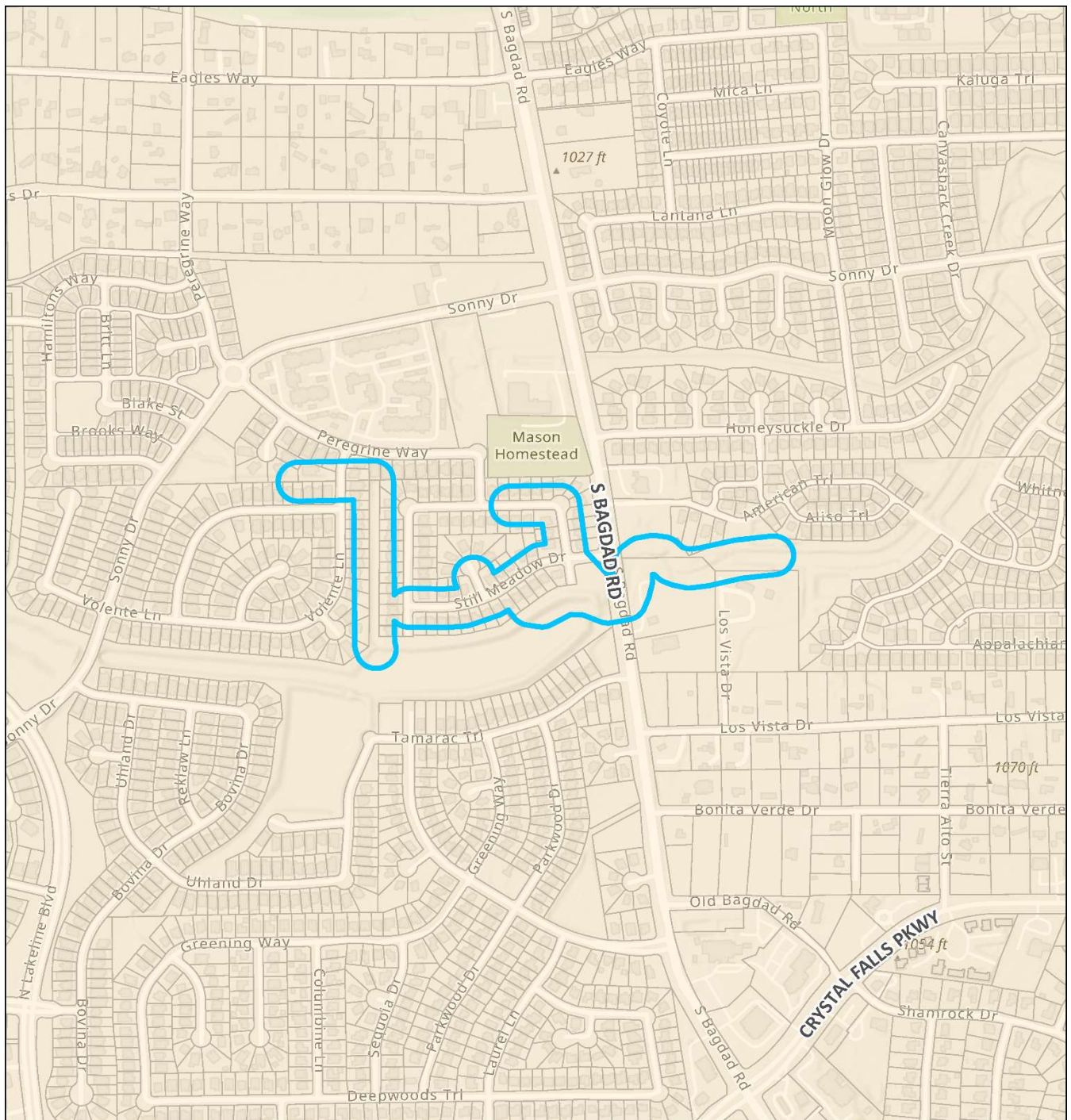
The existing drainage for this subdivision primarily consists of roadside ditches along with roadway and driveway culverts. 100-year inundation appears to affect residential structures. This project will improve the roadside drainage for better and more flow.

In the 2026 Stormwater Master Plan, this project scored 89 out of 180 maximum points, from a total of 45 proposed stormwater projects.

☐ Project requires hiring new staff	Anticipated Number of New Employees:				Usable Life of Asset:		5	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	\$ -	\$ -	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ 1,185,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Contingencies	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ 296,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 1,761,000	\$ -	\$ -	\$ -	\$ 1,761,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40	General Funds	\$ -	\$ -	\$ -	\$ 1,761,000	\$ -	\$ -	\$ -	\$ 1,761,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ 1,761,000	\$ -	\$ -	\$ -	\$ 1,761,000
EXPENDITURE									
TBD	TBD	\$ -	\$ -	\$ -	\$ 1,761,000	\$ -	\$ -	\$ -	\$ 1,761,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ 1,761,000	\$ -	\$ -	\$ -	\$ 1,761,000

Note: All amounts are shown in current dollars



CIP Program

S.36 - Still Meadow Drive at Bagdad Road Drainage Improvements

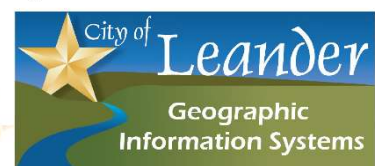
Stormwater Projects

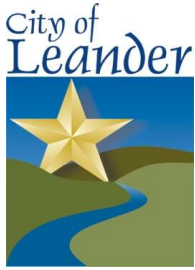
 S.36

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	S.36		RANKING:	0
PROJECT TITLE	Still Meadow Drive at Bagdad Road Drainage Improvements		MATRIX SCORE:	0
DEPARTMENT(S)	Engineering			
PROJECT DESCRIPTION:				
This project will be conducted in three phases, starting with the first phase which is a levee certification with no construction. The second phase will include clearing and channel drainage improvements. And the third phase will construct neighborhood storm drain improvements, which will include: ◦ 872 feet of channel improvements to convey the flow and reduce inundation; ◦ Replace the two (2) 3-foot diameter circular culverts with three (3) 3-foot by 3-foot box culverts and channel modifications; ◦ Replace and upsize 2,270 linear feet of storm drain. Sizes range from 24-inch" to 60-inch diameter pipes.				

Location	Mason Creek basin in Mason Ranch Subdivision just west of Bagdad Road			
Limits From/To:	Between Volente Street and Mason Creek Boulevard, into the Mason Creek basin parallel to Still Meadow Drive and eastward to Bagdad Road.			
Schedule	Duration	For Non Utility CIP projects - Check all that apply:		
Design Phase	12 months	☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.		
ROW/Esmt Acq.	N/A	☐ Project Cost Estimate Below DOES include cost for new utility infrastructure.		
Construction	12 months	☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.		

PROJECT NEED/BENEFITS

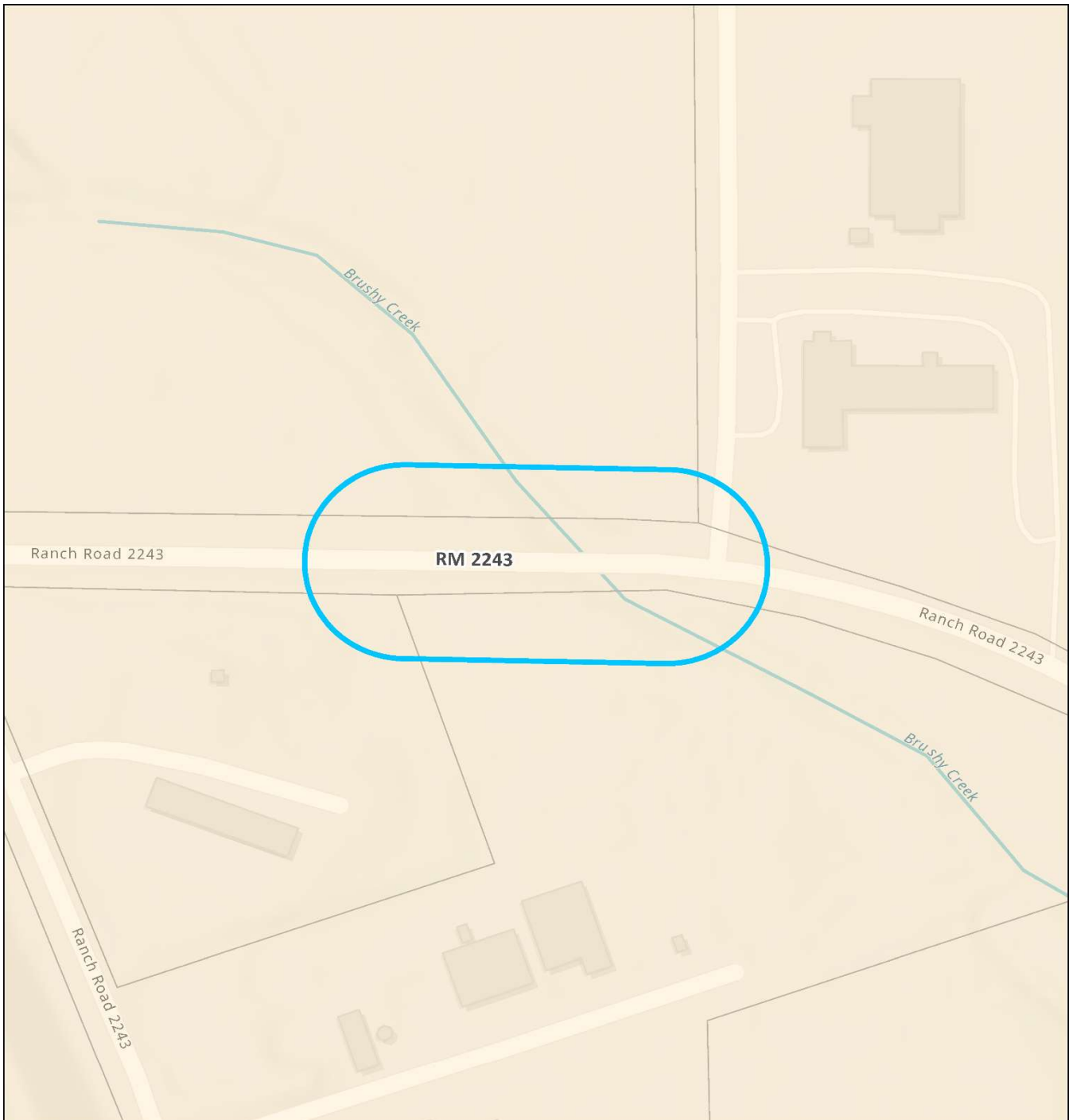
A tributary of Mason Creek flows through an initial two (2) 3-foot diameter culverts at Volente Street and in an open grassy ditch, parallel to and between Volente Street and Mason Creek Boulevard, flowing southwards. The drainage ditch flows through two (2) 8-foot by 4-foot box culverts into a detention pond, flowing east and out of a third culvert system, with one (1) 3.5-foot diameter and three (3) 5-foot diameter circular culverts, underneath South Bagdad Road, into the Mason Creek channel. The first two culvert systems and the grassy ditch are all undersized for this area. This project will upsize those and improve flow.

In the 2026 Stormwater Master Plan, this project scored 97 out of 180 maximum points, from a total of 45 proposed stormwater projects.

☐ Project requires hiring new staff	Anticipated Number of New Employees:				Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ 313,000	\$ -	\$ -	\$ 313,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,563,000	\$ -	\$ -	\$ 1,563,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ -	\$ 391,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 2,292,000	\$ -	\$ -	\$ 2,292,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
40	General Funds							
TBD	TBD							
	\$ -	\$ -	\$ -	\$ -	\$ 2,292,000	\$ -	\$ -	\$ 2,292,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 2,292,000	\$ -	\$ -	\$ 2,292,000
EXPENDITURE								
TBD	TBD							
TBD	TBD							
	\$ -	\$ -	\$ -	\$ -	\$ 2,292,000	\$ -	\$ -	\$ 2,292,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 2,292,000	\$ -	\$ -	\$ 2,292,000

Note: All amounts are shown in current dollars



CIP Program

S.37 - Brushy Creek at RM 2243 Bridge Next to First Baptist Church

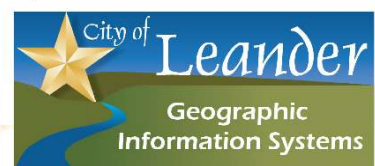
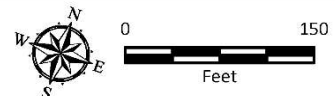
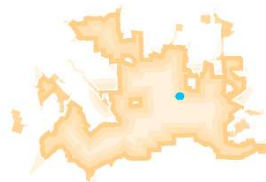
Stormwater Projects

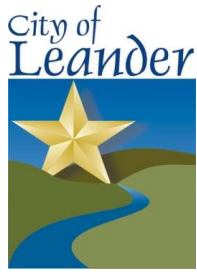
 S.37

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	S.37	RANKING:	0
PROJECT TITLE	Brushy Creek at RM 2243 Bridge next to First Baptist Church	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

This project will raise the roadway elevation by four feet and replace the existing box culvert system with a bridge, spanning 90 feet by a 9-foot height opening underneath the roadway.

Location	Where Brushy Creek crosses under Ranch-to-Market 2243 (RM 2243) next to the First Baptist Church of Leander
Limits From/To:	One hundred feet either side of the Brushy Creek crossing.

Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.
Design Phase	18 months	
ROW/Esmt Acq.	N/A	
Construction	18 months	

PROJECT NEED/BENEFITS

Brushy Creek crosses under Ranch-to-Market Road 2243 (RM 2243), just west of the First Baptist Church of Leander. Brushy Creek flows southward through a culvert system consisting of seven (7) box culverts and is currently undersized, not adequately conveying the incoming flow during a 25-year storm event, causing inundation to occur above the roadway. This project will remove impediments, increasing flow, and reducing flooding events.

In the 2026 Stormwater Master Plan, this project scored 96 out of 180 maximum points, from a total of 45 proposed stormwater projects.

Depending upon timing of this project, its scope of work could be included in project T.56 South Street Improvements from Highway 183 to the City's eastern Extra-Territorial Jurisdiction (ETJ).

☐ Project requires hiring new staff	Anticipated Number of New Employees:		Usable Life of Asset:	40	Years
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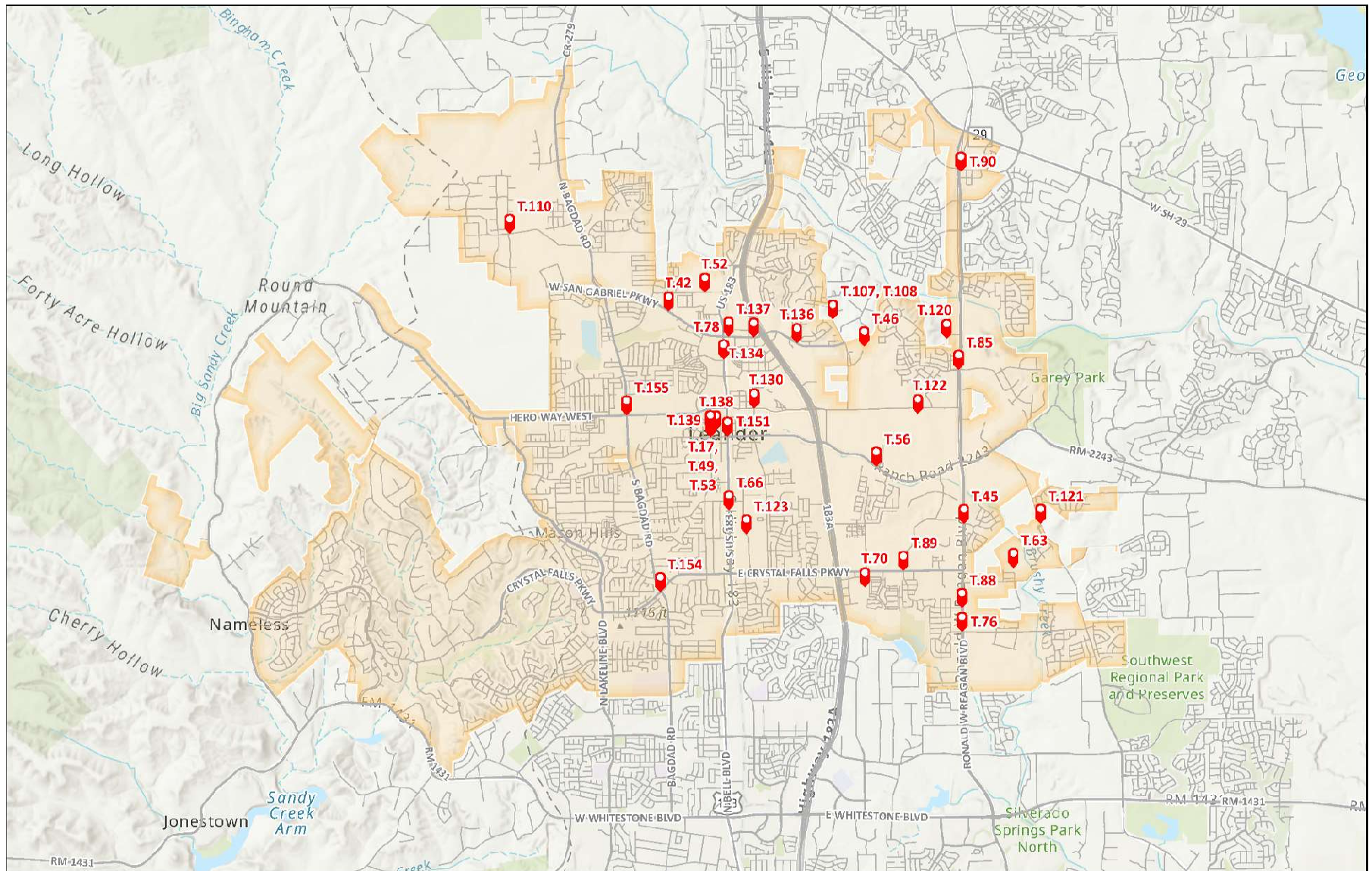
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Other (Property, ROW, Easement, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
40	General Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000
EXPENDITURE									
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000

Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM

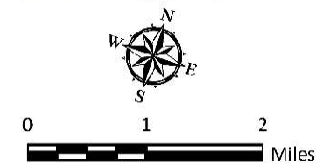
TRANSPORTATION**

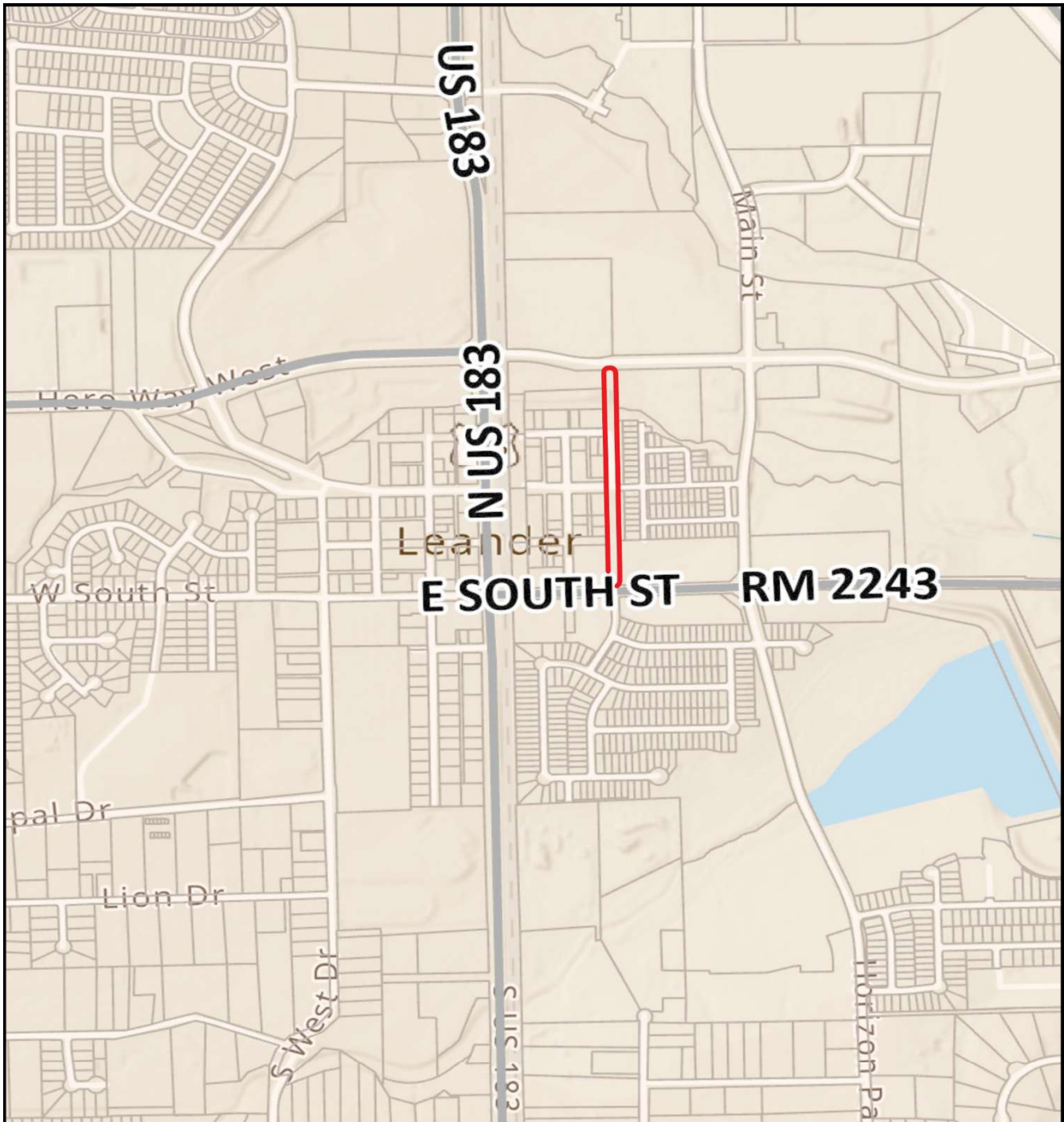


CIP Program

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-  Transportation
-  Leander City Limits





CIP Program

T.16 - East Street Improvements

Parks Projects



T.16

Leander City Limits

Parcels (WCAD)



0 1,000 2,000 Feet



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.16	RANKING:	
PROJECT TITLE	East Street Improvements	MATRIX SCORE:	
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Reconstruct and improve East Street from South Street to Hero Way. This is anticipated to be a two lane collector with a center left turn lane, curb and gutter, drains, and a bridge over Brushy Creek.

Location	East Old Town		
Limits From/To:	From South Street to Hero Way		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	6 months		
Construction	12 months		

PROJECT NEED/BENEFITS

Per Old Town Master Plan. This project was originally designed in 2019, but cancelled in 2021. The project will require special design services because of the bridge, which will include a CLOMR (Conditional Letter of Map Revision) with FEMA to determine if the bridge affects flood ways and surrounding properties.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Construction	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Contingencies	\$ -	\$ 400,000	\$ -	\$ 1,875,000	\$ -	\$ -	\$ -	\$ 2,275,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 2,000,000	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 11,500,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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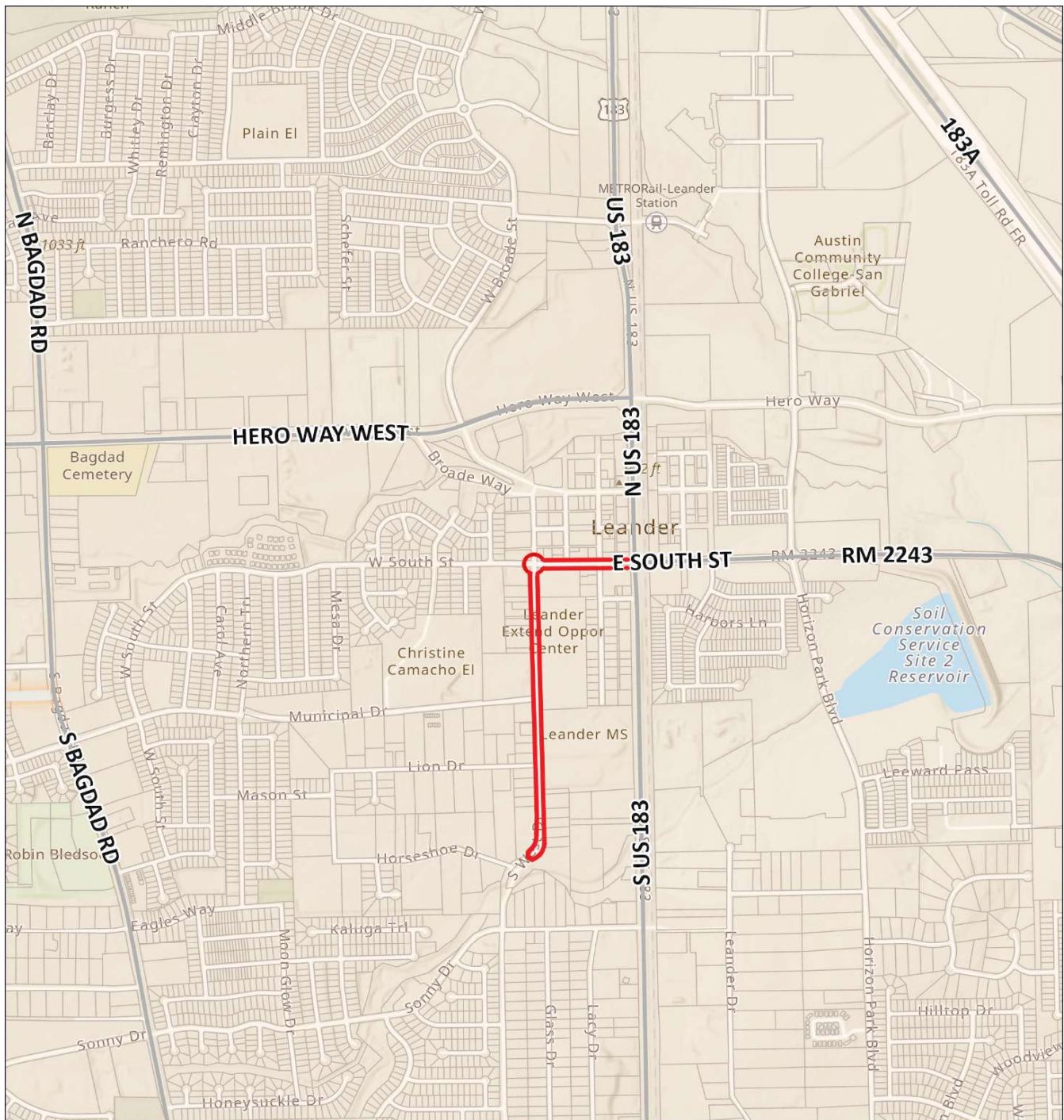
FUNDING SOURCE

Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TBD	TBD	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 9,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 2,000,000	\$ -	\$ 9,500,000	\$ -	\$ -	\$ 11,500,000

EXPENDITURE

59	TBD	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TBD	TBD	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 9,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 2,000,000	\$ -	\$ 9,500,000	\$ -	\$ -	\$ 11,500,000

Note: All amounts are shown in current dollars



CIP Program

T.17 - Intersection Improvements for South Street and West Drive
 T.49 - South Street Improvements
 T.53 - West Drive Improvements

Transportation Projects

 T.17/T.49/T.53

Leander City Limits

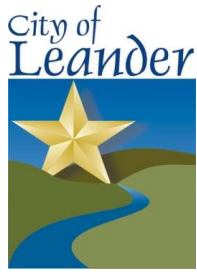
Parcels (WCAD)

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0 750 1,500
 Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.17	RANKING:	8
PROJECT TITLE	South Street and West Drive Improvements	MATRIX SCORE:	99
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Includes the widening and improvement of the existing streets into a three (3) lane undivided collector, with curb, gutter, and sidewalk. Project will also include improvements and realignment to the intersection between the two (2) streets and at US Hwy 183, including improved traffic signals, and adding an 8-inch water line along South Street. The project will copy elements of North Brushy Street to provide for a more beautiful Old Town area.

Location	Old Town area		
Limits From/To:	From US Highway 183 west to West Drive and south from South Street to just north of Horseshoe Drive		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	30 months		
ROW/Esmt Acq.	9 months		
Construction	24 months		

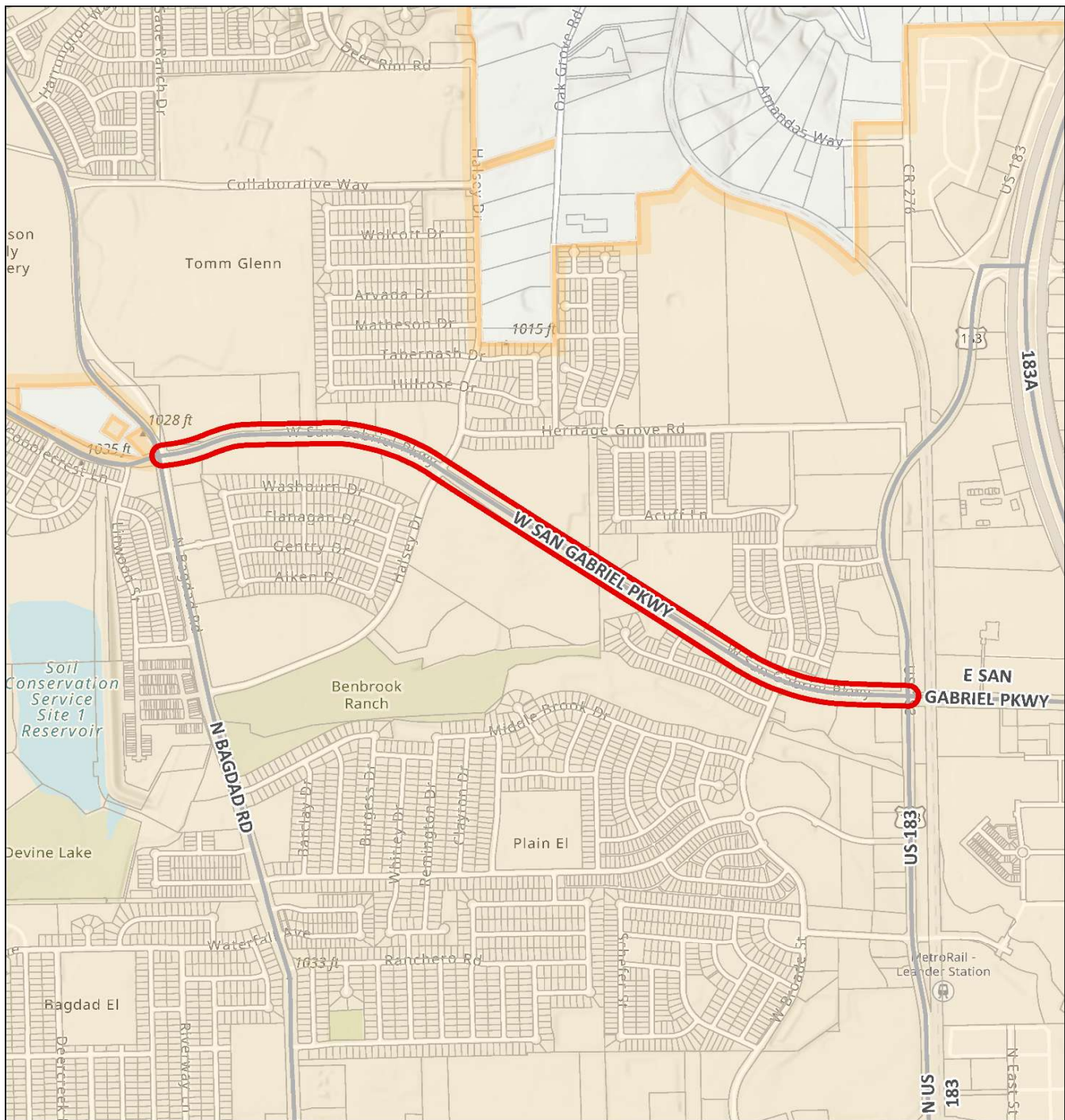
PROJECT NEED/BENEFITS

From the Old Town Master Plan and the Transportation Master Plan, this project is to alleviate traffic congestion and provide for greater safety, and to create a charming downtown area.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,362,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,362,248
Construction	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
Other (easements and Right-Of-Way)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Estimated Cost	\$ 1,362,248	\$ 1,000,000	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,982,248

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
12-00-4062	TIA Fee In Lieu Of	\$ 1,362,248	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,862,248
50	September Debt Issuance 2025	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 17,620,000
Total Revenues		\$ 1,362,248	\$ 1,000,000	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,982,248
EXPENDITURE								
12-01-8383	W. South / S. West Intersection	\$ 1,362,248	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,362,248
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TBD	\$ -	\$ -	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 17,620,000
Total Expenditures		\$ 1,362,248	\$ 1,000,000	\$ -	\$ 17,620,000	\$ -	\$ -	\$ 19,982,248

Note: All amounts are shown in current dollars



CIP Program

T.42 - San Gabriel Parkway West Improvements

Transportation Projects

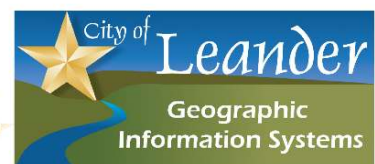


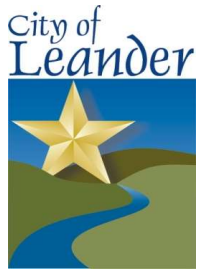
T.42

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.42	RANKING:	23
PROJECT TITLE	San Gabriel Parkway West Improvements	MATRIX SCORE:	92
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

This project will widen the current 7,650 linear feet of 2-lane road to a 4-lane arterial with center medians and multimodal paths, from Bagdad Road to the west to US Highway 183 on the east end, eventually becoming part of a major east-west arterial between Bagdad Road and Ronald W. Reagan Boulevard. A ductbank for City fiber optic cable will be included.

Location	North central Leander		
Limits From/To:	US Highway 183 to Bagdad Road		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	8 months		
Construction	24 months		

PROJECT NEED/BENEFITS

Per Transportation Master Plan, the current 2-lane configuration is to be widened to an initial 4-lane arterial with the option to expand to 6-lanes in the future. With Leander Independent School District constructing their new Early Childhood Development Center at the corner of Halsey Drive and San Gabriel Parkway West, this road will be impacted with cyclical waves of heavy traffic in the morning and afternoon, possibly creating gridlock.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 3,402,980	\$ 850,745	\$ -	\$ -	\$ -	\$ 4,253,725	\$ 8,507,450
Construction	\$ -	\$ -	\$ -	\$ 17,375,000	\$ -	\$ -	\$ 17,375,000	\$ 34,750,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 400,000
Contingencies	\$ -	\$ -	\$ -	\$ 4,343,750	\$ -	\$ -	\$ 4,343,750	\$ 8,687,500
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
<i>Total Estimated Cost</i>	\$ -	\$ 3,402,980	\$ 2,350,745	\$ 21,918,750	\$ -	\$ -	\$ 27,672,475	\$ 55,344,950

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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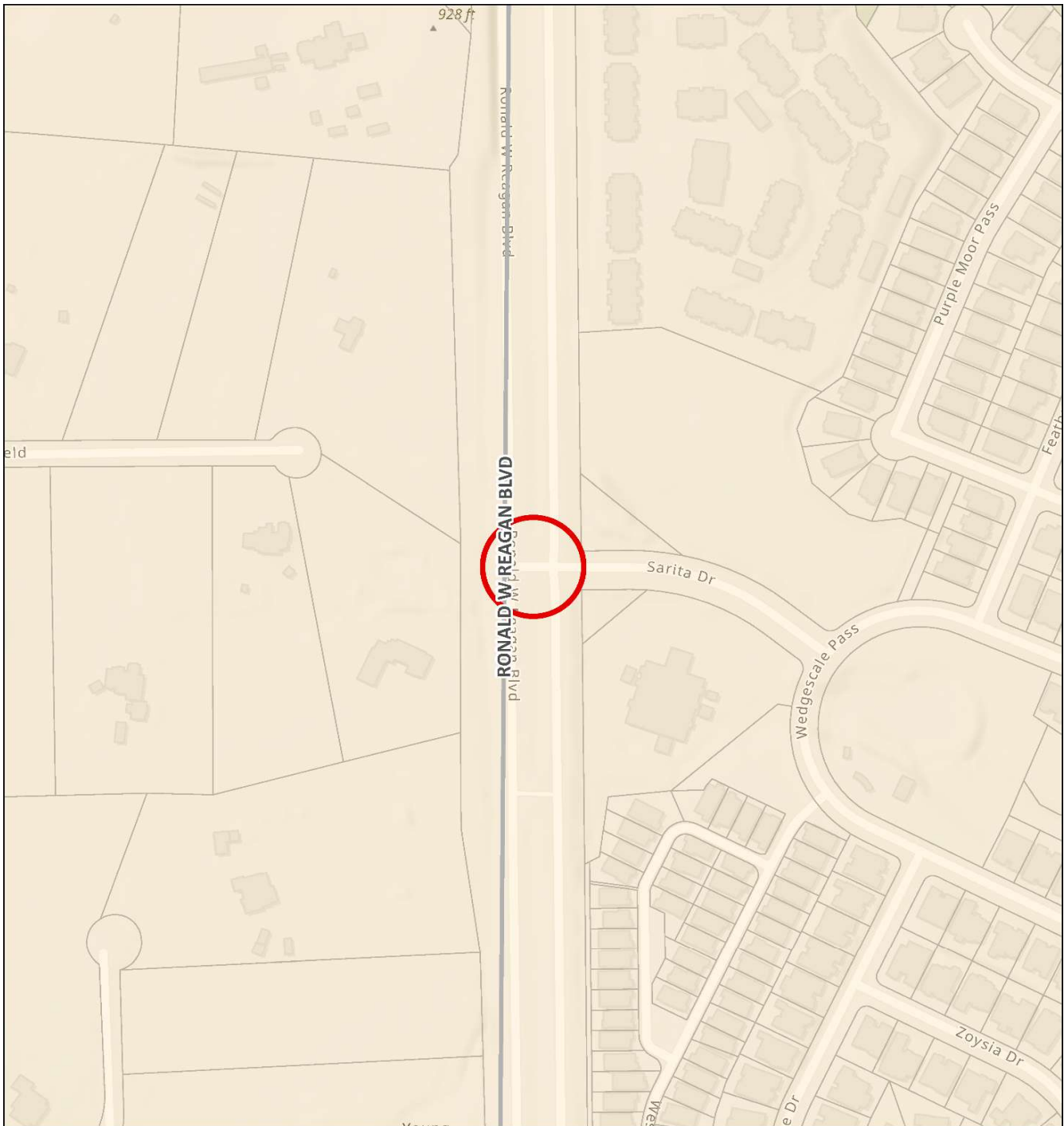
FUNDING SOURCE

Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 3,402,980	\$ 2,350,745	\$ 20,718,750	\$ -	\$ -	\$ 27,672,475
12	Substandard Boundary Streets	\$ -	\$ -	\$ -	\$ 893,905	\$ -	\$ -	\$ 893,905
44	Roadway Impact Fees - A	\$ -	\$ -	\$ -	\$ 306,095	\$ -	\$ -	\$ 306,095
Total Revenues		\$ -	\$ 3,402,980	\$ 2,350,745	\$ 21,918,750	\$ -	\$ -	\$ 27,672,475

EXPENDITURE

TBD	TBD	\$ -	\$ 3,402,980	\$ 2,350,745	\$ 20,718,750	\$ -	\$ -	\$ 27,672,475
TBD	TBD	\$ -	\$ -	\$ -	\$ 893,905	\$ -	\$ -	\$ 893,905
TBD	TBD	\$ -	\$ -	\$ -	\$ 306,095	\$ -	\$ -	\$ 306,095
Total Expenditures		\$ -	\$ 3,402,980	\$ 2,350,745	\$ 21,918,750	\$ -	\$ -	\$ 27,672,475

Note: All amounts are shown in current dollars



CIP Program

T.45 - Ronald Reagan and Sarita Drive - Continuous Green Intersection

Transportation Projects



T.45

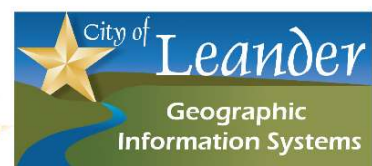
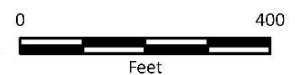
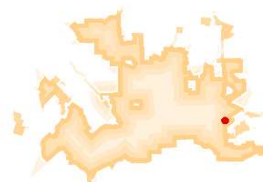


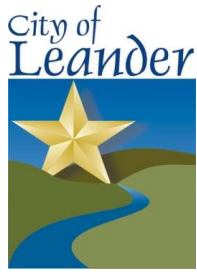
Leander City Limits



Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.45		RANKING:	4
PROJECT TITLE	Ronald Reagan and Sarita Drive - Continuous Green Intersection		MATRIX SCORE:	84
DEPARTMENT(S)	Transportation			

PROJECT DESCRIPTION:

Signalize intersection. Add deceleration lane on NB Ronald Reagan Blvd; and acceleration lane and deceleration lane on SB Ronald Reagan.

Location	Ronald W. Reagan Blvd.		
Limits From/To:	At intersection of Sarita Dr, between Crystal Falls Pkwy and Old RM 2243		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	10 months		
ROW/Esmt Acq.	6 months		
Construction	12 months		

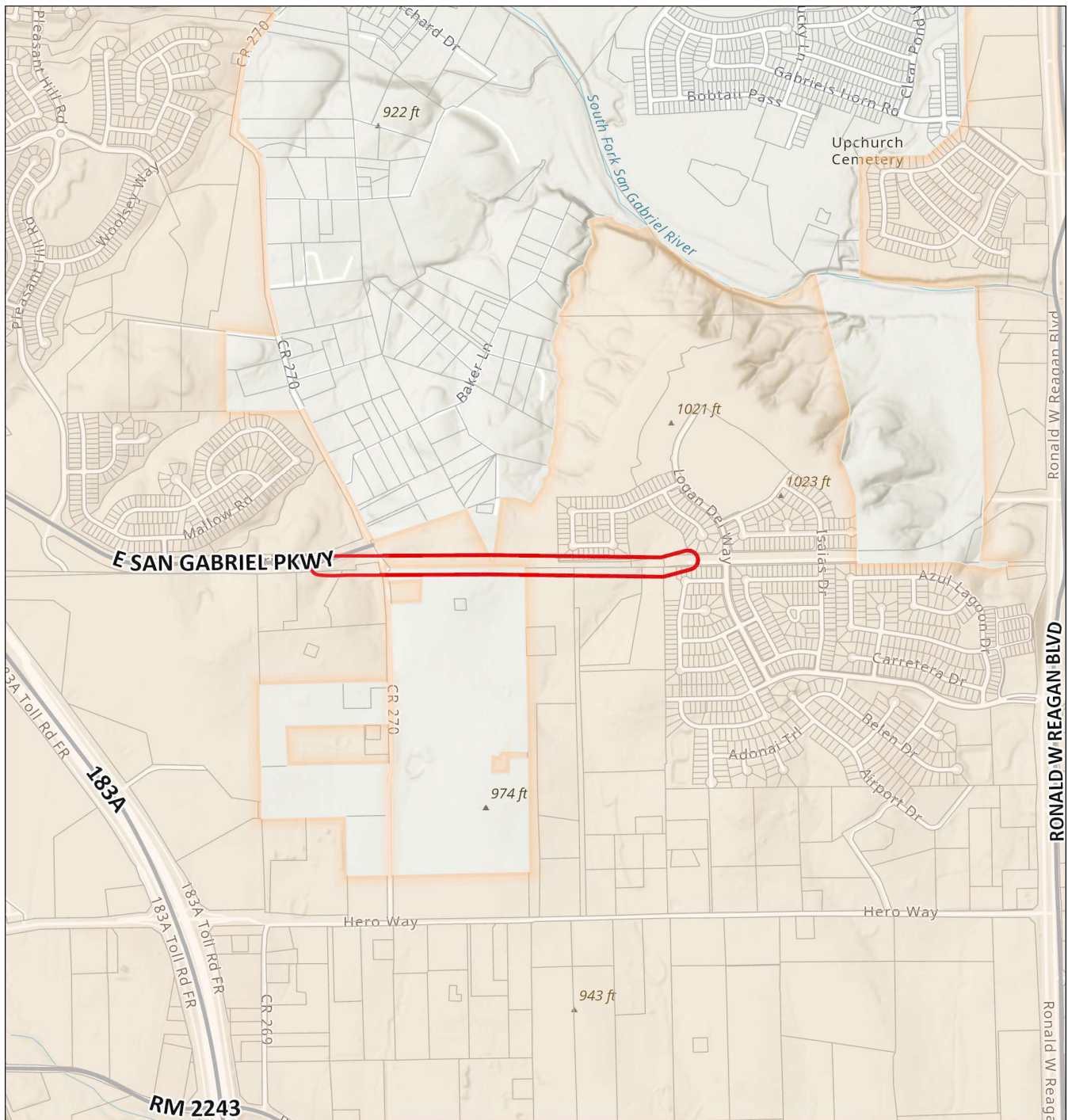
PROJECT NEED/BENEFITS

This intersection backs up on Sarita Drive as residents attempt to leave the neighborhood.. These improvements are anticipated to reduce wait times by more than half, provide a signal to stop northbound traffic and get across, and provide a dedicated acceleration lane for traffic going southbound onto Ronald W Reagan Blvd.
From Ronald Reagan Corridor Study

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 196,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,500
Construction	\$ -	\$ -	\$ 1,446,800	\$ -	\$ -	\$ -	\$ -	\$ 1,446,800
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Contingencies	\$ -	\$ -	\$ 361,700	\$ -	\$ -	\$ -	\$ -	\$ 361,700
Other (easements and Right-Of-Way)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Estimated Cost	\$ -	\$ 246,500	\$ 1,823,500	\$ -	\$ -	\$ -	\$ -	\$ 2,070,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 246,500	\$ 1,823,500	\$ -	\$ -	\$ -	\$ 2,070,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 246,500	\$ 1,823,500	\$ -	\$ -	\$ -	\$ 2,070,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 246,500	\$ 1,823,500	\$ -	\$ -	\$ -	\$ 2,070,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 246,500	\$ 1,823,500	\$ -	\$ -	\$ -	\$ 2,070,000

Note: All amounts are shown in current dollars



CIP Program

T.46 - San Gabriel Parkway East - Phase 3

Transportation Projects

T.46

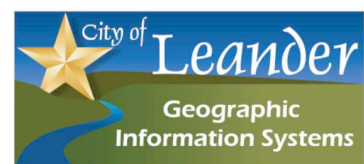
Leander City Limits

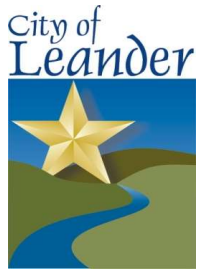
Parcels (WCAD)

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0 750 1,500
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.46		RANKING:	17
PROJECT TITLE	San Gabriel Parkway - Phase 3		MATRIX SCORE:	95.5
DEPARTMENT(S)	Engineering			
PROJECT DESCRIPTION:				
This project constructs four (4) lane arterial section with medians for San Gabriel Parkway beginning at County Road 270 and extending to the western end of the recently completed Phase 1 four (4) lane section of San Gabriel Parkway that extends across the common boundary of Palmera Bluff and Palmera Ridge. The intersection at County Road 270 will be extended through private property and City-owned Right-Of-Way (ROW). The project will include storm drains, detention pond, sidewalks, street lighting, and conduit for future fiber optic cable.				

Location	East North Central Leander		
Limits From/To:	CR 270 to Palmera Ridge Subdivision - CO		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	40 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

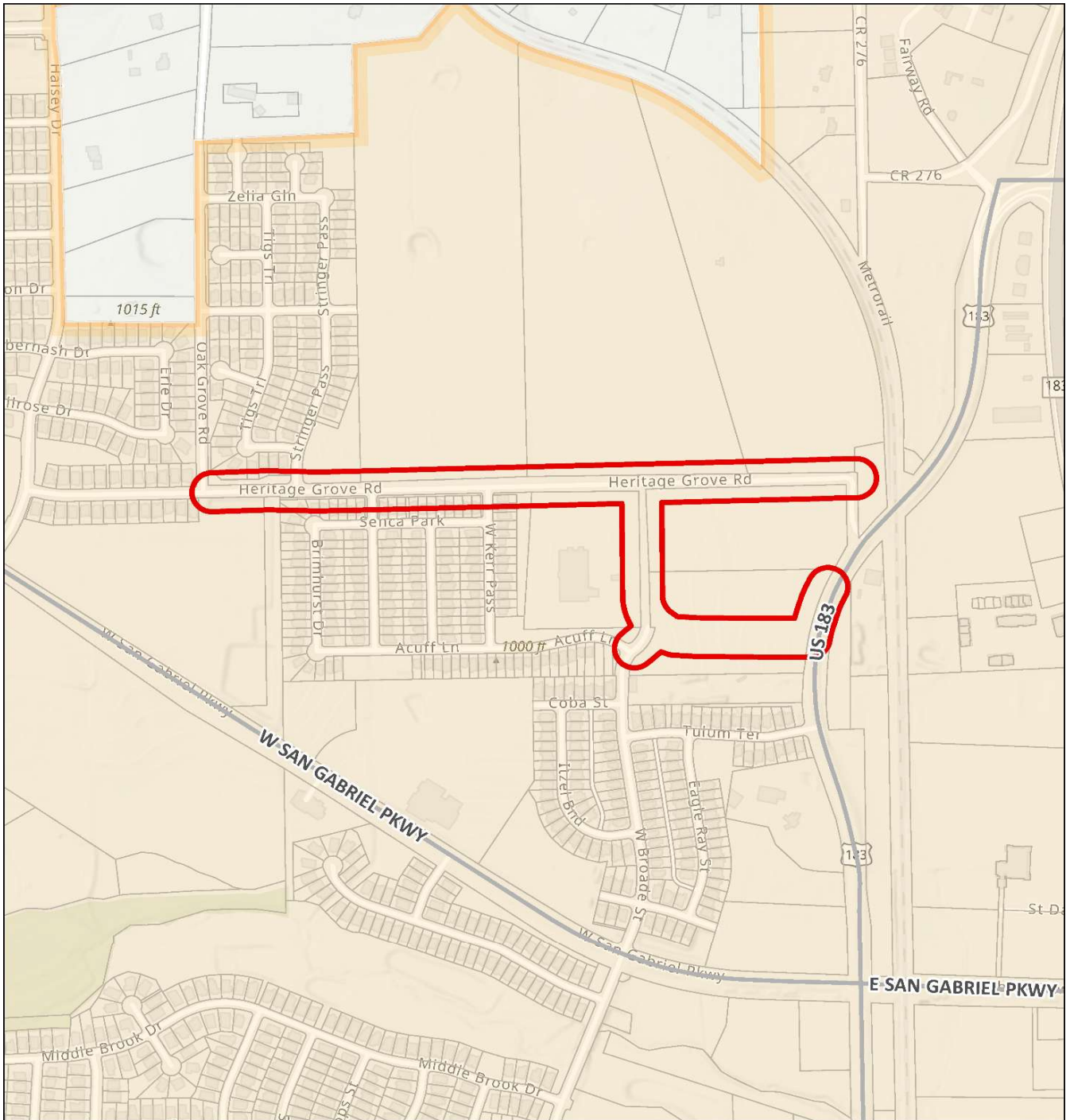
PROJECT NEED/BENEFITS

Per the Transportation Master Plan, this project is needed to provide egress from the Palmera Bluff and Palmera Ridge subdivisions, to the west and towards Tollway 183A. Completes the east to west corridor, improving response times for emergency vehicle traffic.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 598,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,427
Construction	\$ -	\$ -	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ 9,900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Contingencies	\$ -	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -	\$ 2,475,000
Other (easements and Right-Of-Way)	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Total Estimated Cost	\$ 598,427	\$ 2,600,000	\$ 12,520,000	\$ -	\$ -	\$ -	\$ -	\$ 15,718,427

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29		Future	Total
FUNDING SOURCE									
Account No.	Fund								
55-00-4013	Transportation CO Proceeds	\$ 598,427	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,427
50	September Debt Issuance 2025	\$ -	\$ 2,500,000	\$ 12,520,000	\$ -	\$ -	\$ -	\$ -	\$ 15,020,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 598,427	\$ 2,600,000	\$ 12,520,000	\$ -	\$ -	\$ -	\$ -	\$ 15,718,427
EXPENDITURE									
55-01-8386	San Gabriel Pkwy	\$ 598,427	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,427
TBD	TBD	\$ -	\$ 2,500,000	\$ 12,520,000	\$ -	\$ -	\$ -	\$ -	\$ 15,020,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 598,427	\$ 2,600,000	\$ 12,520,000	\$ -	\$ -	\$ -	\$ -	\$ 15,718,427

Note: All amounts are shown in current dollars



CIP Program

T.52 - Heritage Grove Road Improvements

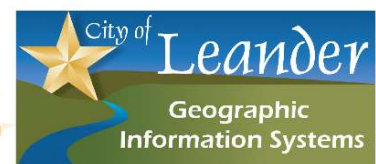
Transportation Projects

 T.52

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.52	RANKING:	48
PROJECT TITLE	Heritage Grove Road Improvements	MATRIX SCORE:	93
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

This project consists of reconstructing the existing roadway to a three lane (built-out) undivided collector road. This also includes removal of the direct connection to US 183, and connecting to the future extension of Broade Street, with adjacent development.

As of August 2023, this project is 80% designed. Designs will be completed, but construction is delayed based upon the need driven by adjacent development. The road has been refurbished in FY23 as a stop-gap repair to a driveable condition.

The need to extend Broade Street might need to be added to this project, depending upon need. The southern extension of Broade Street and the connection to US Highway 183 are included as necessary pathways to this project, with the understanding that these sections may not be constructed at the same time.

Location	Heritage Grove Road		
Limits From/To:	Between Stringer Pass to US Highway 183		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	12 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		
		☒	Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
		☐	Project Cost Estimate Below DOES include cost for new utility infrastructure.
		☐	Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

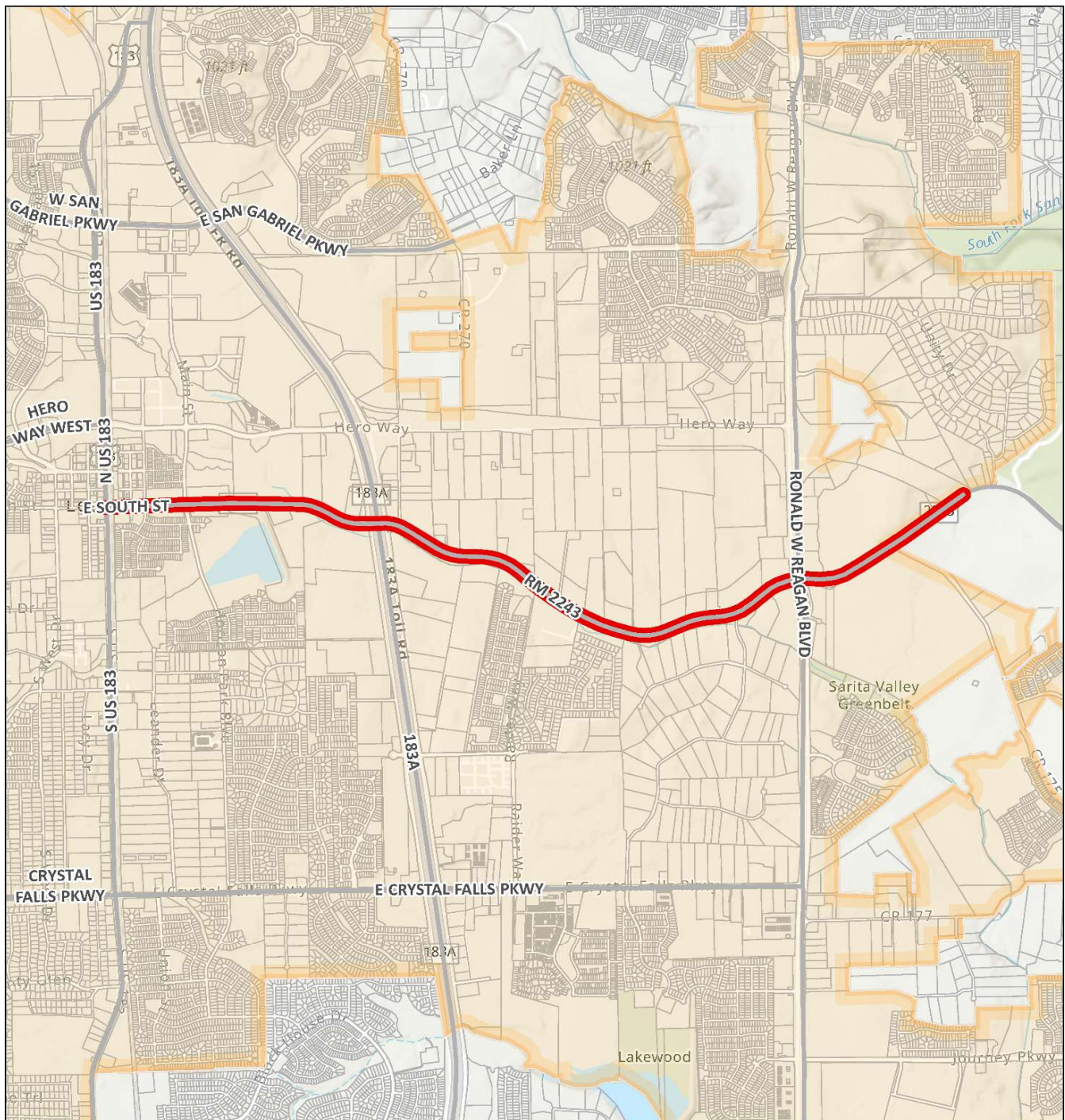
PROJECT NEED/BENEFITS

Per Transportation Master Plan. Widening and improving this road for industrial zoned properties. This project had been scheduled for FY23 to occur in conjunction with the development of a manufacturer, but after the manufacturer pulled out, the project was delayed. The road has been refurbished to extend the current usability, but it is a temporary stop-gap fix.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Contingencies	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	\$ -	\$ 1,875,000
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total Estimated Cost	\$ -	\$ 500,000	\$ 1,500,000	\$ 9,525,000	\$ -	\$ -	\$ -	\$ 11,525,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 500,000	\$ 1,500,000	\$ 8,564,226	\$ -	\$ -	\$ 10,564,226
12	Substd Boundary Streets	\$ -	\$ -	\$ -	\$ 320,774	\$ -	\$ -	\$ 320,774
44	Roadway Impact Fees - A	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
Total Revenues		\$ -	\$ 500,000	\$ 1,500,000	\$ 9,525,000	\$ -	\$ -	\$ 11,525,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 500,000	\$ 1,500,000	\$ 8,564,226	\$ -	\$ -	\$ 10,564,226
TBD	TBD	\$ -	\$ -	\$ -	\$ 320,774	\$ -	\$ -	\$ 320,774
TBD	TBD	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
Total Expenditures		\$ -	\$ 500,000	\$ 1,500,000	\$ 9,525,000	\$ -	\$ -	\$ 11,525,000

Note: All amounts are shown in current dollars



CIP Program

T.56 - South St (RM 2243) - Widen - Center Turn Lane - 183 to Eastern ETJ

Transportation Projects

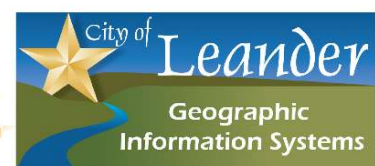
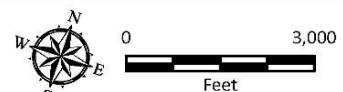


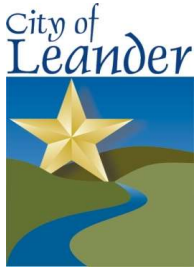
T.56

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.56		RANKING:	10
PROJECT TITLE	South Street East (RM 2243) - Improvements		MATRIX SCORE:	98
DEPARTMENT(S)	Transportation			
PROJECT DESCRIPTION:				
Widen existing lanes and add center turn lane and right turn lanes along old Ranch-To-Market 2243 (RM 2243) from US Highway 183 to the eastern ETJ (extra-territorial jurisdiction).Existing roadway is a 2-lane classified as an arterial, which should be a minimum of 4-lanes. The ultimate lane configuration will be determined by the corridor study which would not be completed until the completion of construction of Hero Way and proposed turnover of this section from Texas Department of Transportation (TxDOT) to the City of Leander. Will include all crosswalks, curb ramps, and pedestrian crossing signals to all approaches at US Highway 183.				

Location	East South Street (RM 2243)		
Limits From/To:	US Highway 183 to Eastern ETJ Edge (new Hero Way/RM 2243)		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	12 months		
Construction	24 months		

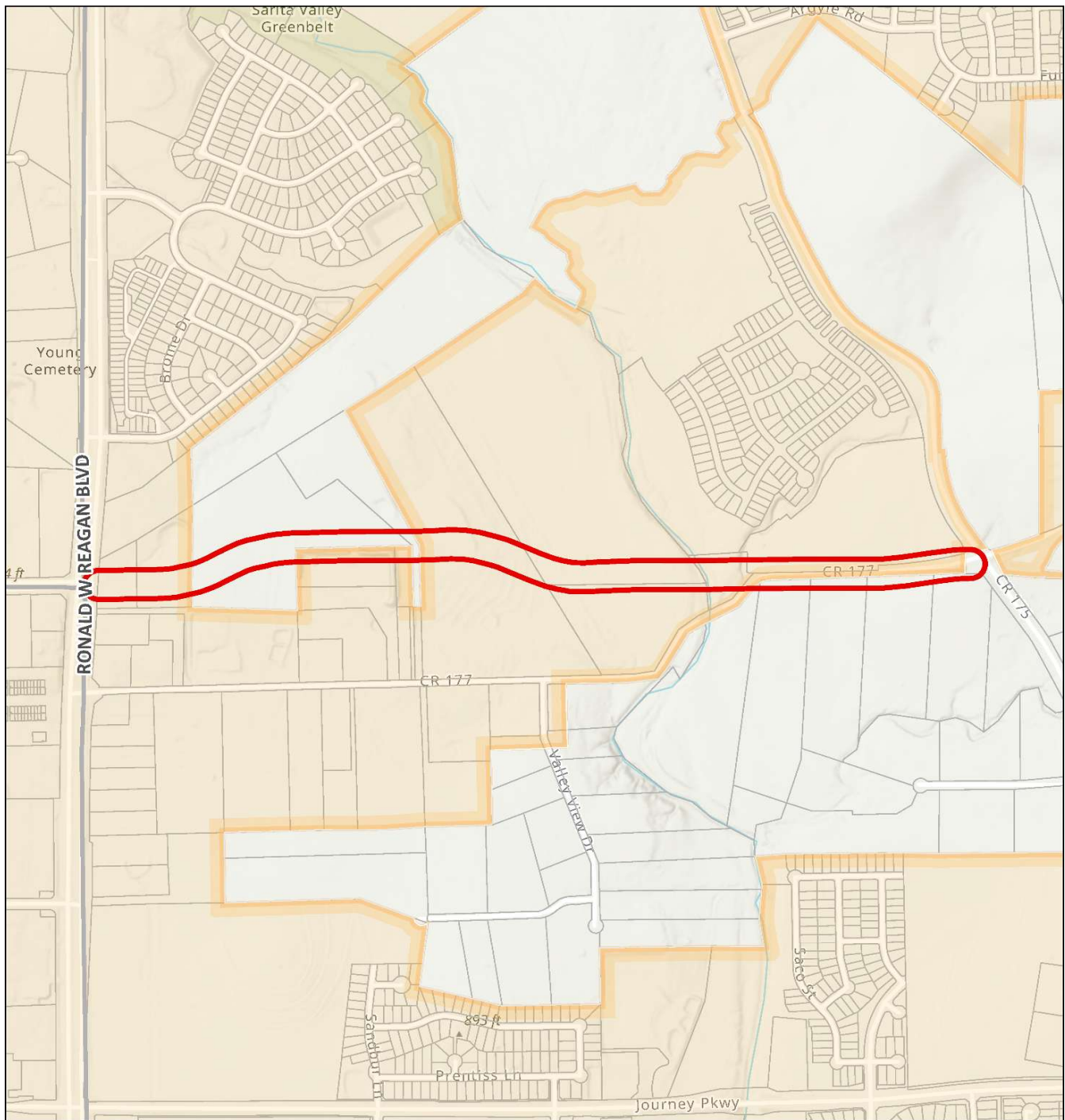
PROJECT NEED/BENEFITS

From Transportation Master Plan. This section of Ranch-to-Market 2243 (RM 2243) is currently operated and maintained by TxDOT (Texas Department of Transportation) but is anticipated to be transferred to the City of Leander after the completion of the construction and widening of Hero Way from Tollway 183A to Garey Park that is just to the north of this section. This project's timeframe is projected further out, because of that.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ 3,200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 27,800,000	\$ 33,000,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 27,800,000	\$ 33,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 27,800,000	\$ 33,000,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 27,800,000	\$ 33,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 27,800,000	\$ 33,000,000

Note: All amounts are shown in current dollars



CIP Program

T.63 - East Crystal Falls Pkwy - Extension to CR175

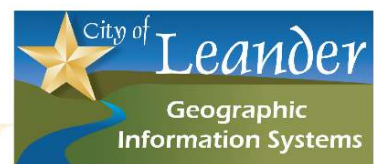
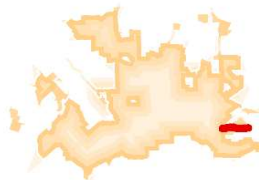
Transportation Projects

 T.63

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.63	RANKING:	12
PROJECT TITLE	Crystal Falls Parkway East Extension to County Road 175	MATRIX SCORE:	98
DEPARTMENT(S)	Transportation		
PROJECT DESCRIPTION:	Includes procurement of land, surveying, design, and construction of the extension of Crystal Falls Parkway, eastward from Ronald W. Reagan Boulevard to County Road 175 (CR 175). Per the 2020 Transportation Master Plan, the road extension is to be a four (4) lane divided arterial, with a long span bridge, and traffic signals, as needed. This project is performed in conjunction with Williamson County in which they are contributing \$7.5 million to the design and Right-Of-Way (ROW) purchase, with the stipulation that the City matches with \$2.5 million.		

Location	Crystal Falls Parkway East		
Limits From/To:	From Ronald W. Reagan Boulevard, eastward to County Road 175 (CR 175)		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	30 months		
ROW/Esmt Acq.	12 months		
Construction	24 months		

PROJECT NEED/BENEFITS

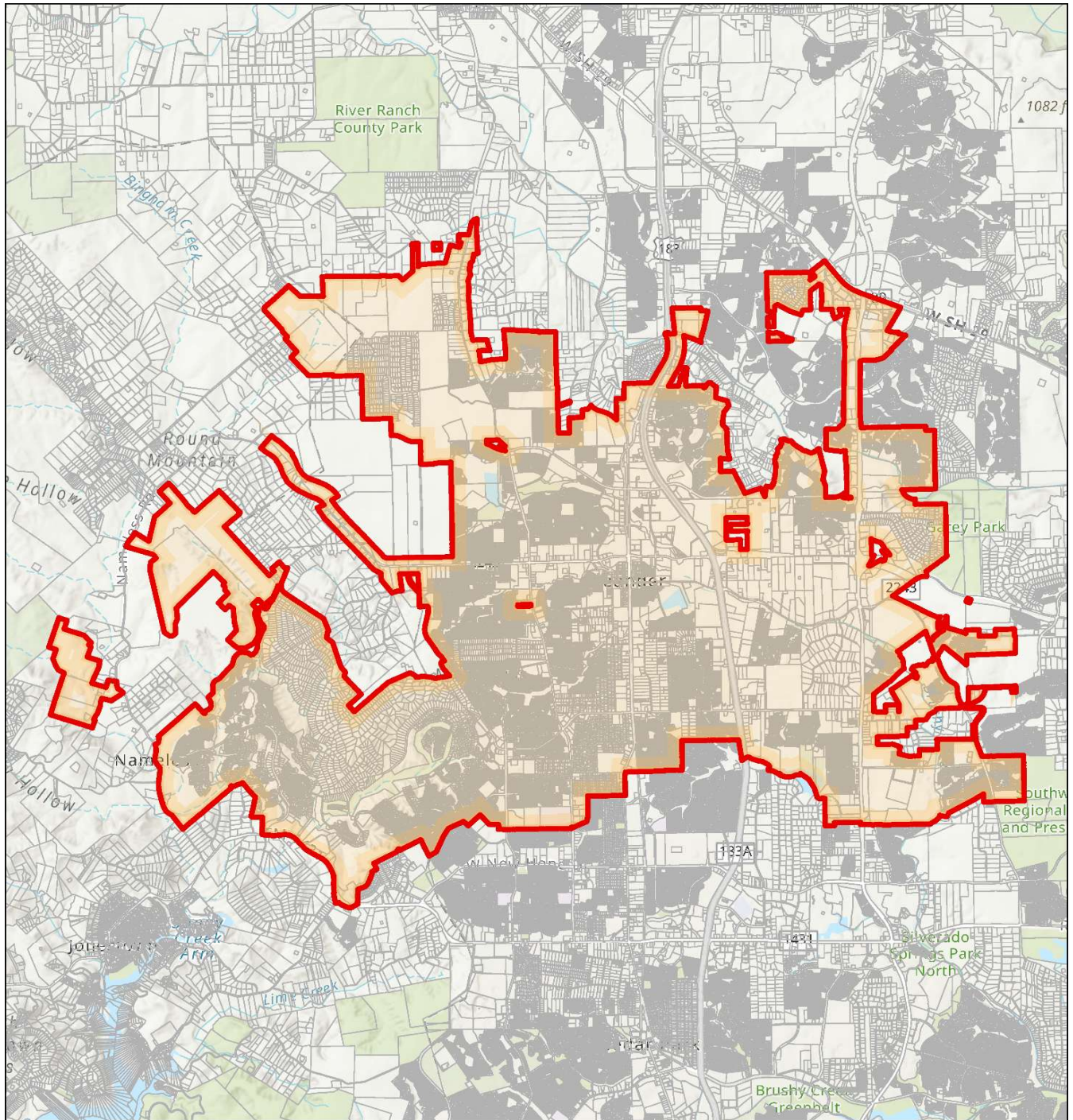
From City of Leander Transportation Master Plan and Williamson County Master Plan. The expansion and growth on the east side of Leander has outgrown the existing transportation routes, which thereby limits any future growth and development to the southeast. The extension of Crystal Falls Parkway, as noted in the 2020 Transportation Master Plan, is an important arterial for connecting southeast Leander to the city proper. *County is cost contributing \$7,500,000 to Design and Right-of-Way (ROW) acquisition.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 32,230,000	\$ -	\$ -	\$ 32,230,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 1,792,000	\$ -	\$ -	\$ 1,792,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 8,057,500	\$ -	\$ -	\$ 8,057,500
Other (easements and Right-Of-Way)	\$ -	\$ 25,844	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,525,844
Total Estimated Cost	\$ -	\$ 1,775,844	\$ 4,750,000	\$ 3,500,000	\$ 42,079,500	\$ -	\$ -	\$ 52,105,344

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
50	September Debt Issuance 2025	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 42,079,500	\$ -	\$ -	\$ 42,079,500
12	Substd Boundary Streets	\$ -	\$ 25,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,844
TBD	Williamson County ILA	\$ -	\$ 1,250,000	\$ 3,750,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
Total Revenues		\$ -	\$ 1,775,844	\$ 4,750,000	\$ 3,500,000	\$ 42,079,500	\$ -	\$ -	\$ 52,105,344

EXPENDITURE									
TBD	TBD	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 42,079,500	\$ -	\$ -	\$ 42,079,500
TBD	TBD	\$ -	\$ 25,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,844
TBD	TBD	\$ -	\$ 1,250,000	\$ 3,750,000	\$ 2,500,000	\$ -	\$ -	\$ 1	\$ 7,500,001
Total Expenditures		\$ -	\$ 1,775,844	\$ 4,750,000	\$ 3,500,000	\$ 42,079,500	\$ -	\$ -	\$ 52,105,345

Note: All amounts are shown in current dollars



CIP Program

T.66 - City of Leander Self-Evaluation and American Disabilities Act Transition Plan

Transportation Projects

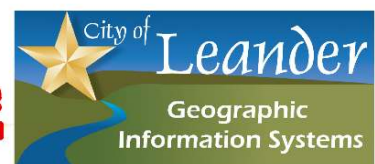
 T.66

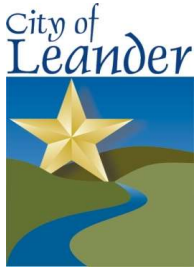
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.66		RANKING:	21
PROJECT TITLE	City Self-Evaluation and American Disabilities Act Transition Plan		MATRIX SCORE:	93.5
DEPARTMENT(S)	Transportation			

PROJECT DESCRIPTION:

This project will assess the City's services, programs, activities, and public facilities to ensure they meet American Disabilities Act (ADA) accessibility requirements. It will develop an ADA Transition Plan outlining how compliance will be achieved. Additionally, it will introduce initiatives for a Safe Routes to School (SRTS) Program, including placing crossing guards and crosswalks strategically, educating and engaging the community, and improving infrastructure. The infrastructure projects will focus on addressing gaps in sidewalks and shared-use paths within a half-mile of schools, ensuring a minimum width of 6 feet for local roads and 10 feet for arterial roads.

Location	Citywide		
Limits From/To:	Citywide		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	NA		
Construction	NA		

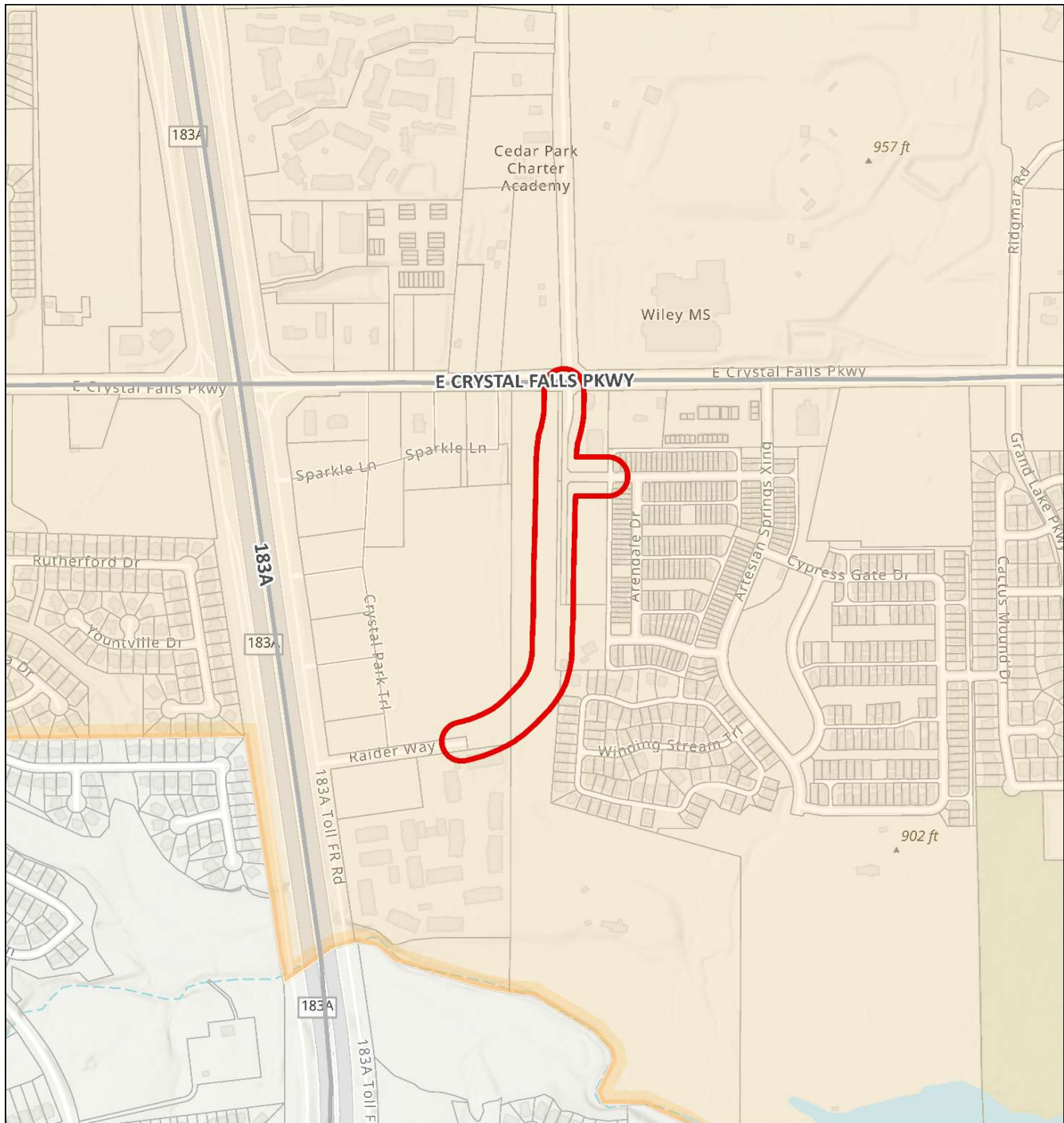
PROJECT NEED/BENEFITS

Project will bring City in compliance with TXDOT requirement for Federal Funding. Project has been submitted for funding from the Texas Department of Transportation (TxDOT) through the 2025 Transportation Alternatives (TA) Program, which supports bicyclist and pedestrian infrastructure and planning. More information on the program

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Note: All amounts are shown in current dollars



CIP Program

T.70 - Raider Way South and Yaupon Grove Lane Extensions

Transportation Projects

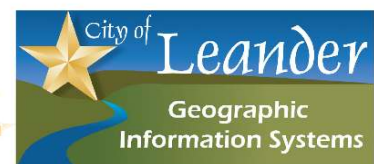


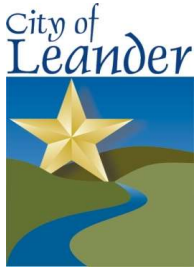
T.70

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.70	RANKING:	16
PROJECT TITLE	Raider Way South and Yaupon Grove Lane Extensions	MATRIX SCORE:	96
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Extend Raider Way southward through Crystal Village to where it terminates at the Tollway 183A connecting road, and complete Yaupon Grove Lane's section from existing Crystal Springs segment westward to the extended Raider Way South.

Location	East South Central Leander		
Limits From/To:	Crystal Falls Parkway south to Tollway 183A connection.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	6 months		
Construction	18 months		

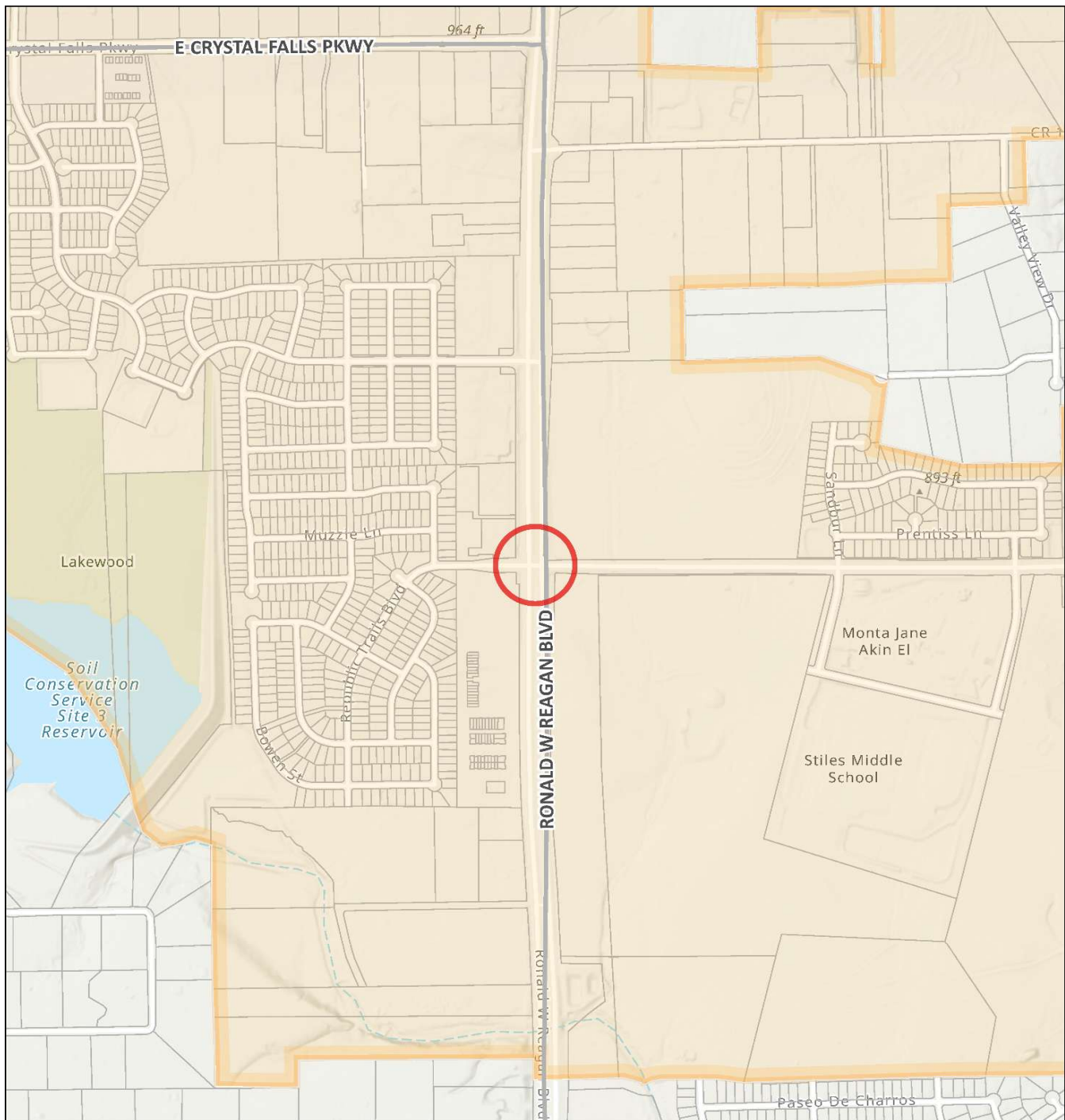
PROJECT NEED/BENEFITS

From Transportation Master Plan. This provides additional egress from Crystal Springs community.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000
Construction	\$ -	\$ -	\$ 3,875,000	\$ -	\$ -	\$ -	\$ -	\$ 3,875,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingencies	\$ -	\$ -	\$ 968,750	\$ -	\$ -	\$ -	\$ -	\$ 968,750
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total Estimated Cost	\$ -	\$ 505,000	\$ 6,143,750	\$ -	\$ -	\$ -	\$ -	\$ 6,648,750

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
44	Roadway Impact Fee - D	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ 505,000
50	September Debt Issuance 2025	\$ -	\$ -	\$ 6,143,750	\$ -	\$ -	\$ -	\$ 6,143,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 505,000	\$ 6,143,750	\$ -	\$ -	\$ -	\$ 6,648,750
EXPENDITURE								
TBD	TBD	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ 505,000
TBD	TBD	\$ -	\$ -	\$ 6,143,750	\$ -	\$ -	\$ -	\$ 6,143,750
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 505,000	\$ 6,143,750	\$ -	\$ -	\$ -	\$ 6,648,750

Note: All amounts are shown in current dollars



CIP Program

T.76 - Ronald W. Reagan Boulevard and Journey Parkway - Intersection Improvements

Transportation Projects

T.76

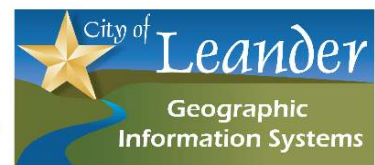
Leander City Limits

Parcels (WCAD)

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0 1,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.76	RANKING:	27
PROJECT TITLE	Ronald W. Reagan Boulevard / Journey Parkway - Dual Slip Lanes		MATRIX SCORE: 90
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Additional lanes on southbound Ronald Reagan Blvd to create dedicated dual left onto Journey Parkway and dedicated right turn to Republic Trails Blvd

Location	Intersection of Ronald W Reagan Blvd and Journey Parkway		
Limits From/To:	Extents as needed to create and define turn lanes		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	3 months		
Construction	9 months		

PROJECT NEED/BENEFITS

This intersection is highly congested and traffic backs up at the existing turn lanes. These improvements are anticipated to reduce wait times by more than half. Provides dedicated deceleration lane for traffic going to Republic Trails, and provides additional traffic capacity for traffic going to Journey Pkwy. From Ronald Reagan Blvd Corridor Study

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,806,000	\$ -	\$ -	\$ 2,806,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 702,000	\$ -	\$ -	\$ 702,000
Other	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total Estimated Cost	\$ -	\$ -	\$ 445,000	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 4,003,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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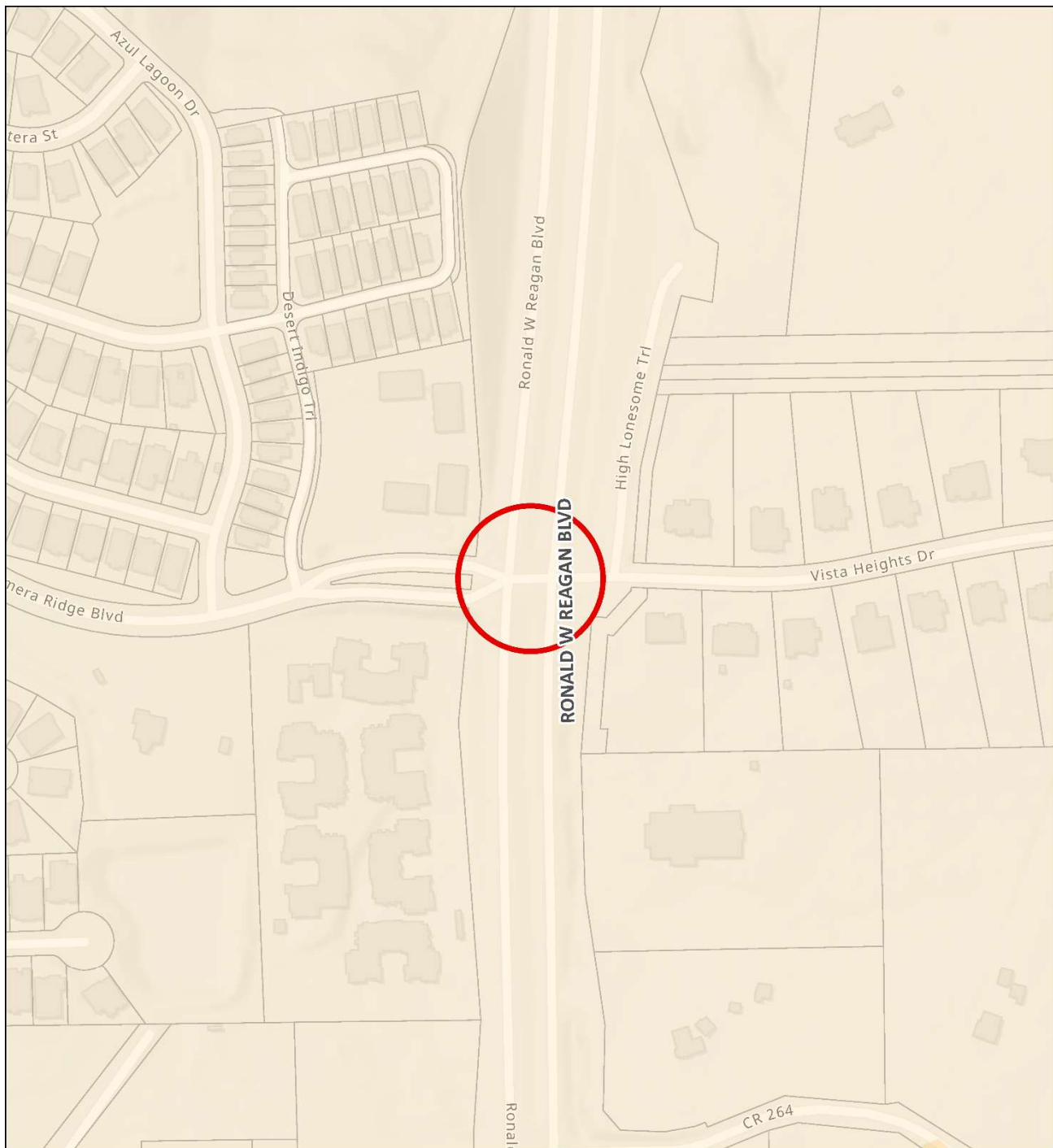
FUNDING SOURCE

Account No.	Fund	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 3,558,000
44	Roadway Impact Fees - D	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 445,000	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 4,003,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 3,558,000
TBD	TBD	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 445,000	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 4,003,000

Note: All amounts are shown in current dollars



CIP Program

T.85 - Palmeta Ridge Boulevard at Ronald W. Reagan Boulevard - Traffic Signal

Transportation Projects



T.85

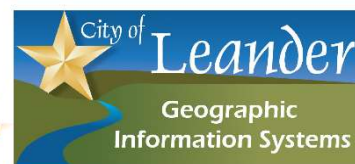
Leander City Limits

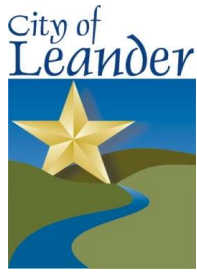


Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.85	RANKING:	0
PROJECT TITLE	Palmera Ridge Boulevard at Ronald W. Reagan Boulevard - Traffic Signal	MATRIX SCORE:	0
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Project includes installation of temporary erosion control measures, new traffic signal and signal timings, advance flashing beacon assembly, pedestrian signals, new curb ramps, new pavement striping, and signage. Will include an interim temporary traffic signal.

Location	Ronald W. Reagan Boulevard intersection with Palmera Ridge Boulevard		
Limits From/To:	Intersection		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	none		
Construction	12 months		

PROJECT NEED/BENEFITS

From Transportation Master Plan. This project will help facilitate traffic in and out of the Palmera Ridge and the Reagans Overlook neighborhoods.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 114,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000
Construction	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Contingencies	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 114,000	\$ 1,023,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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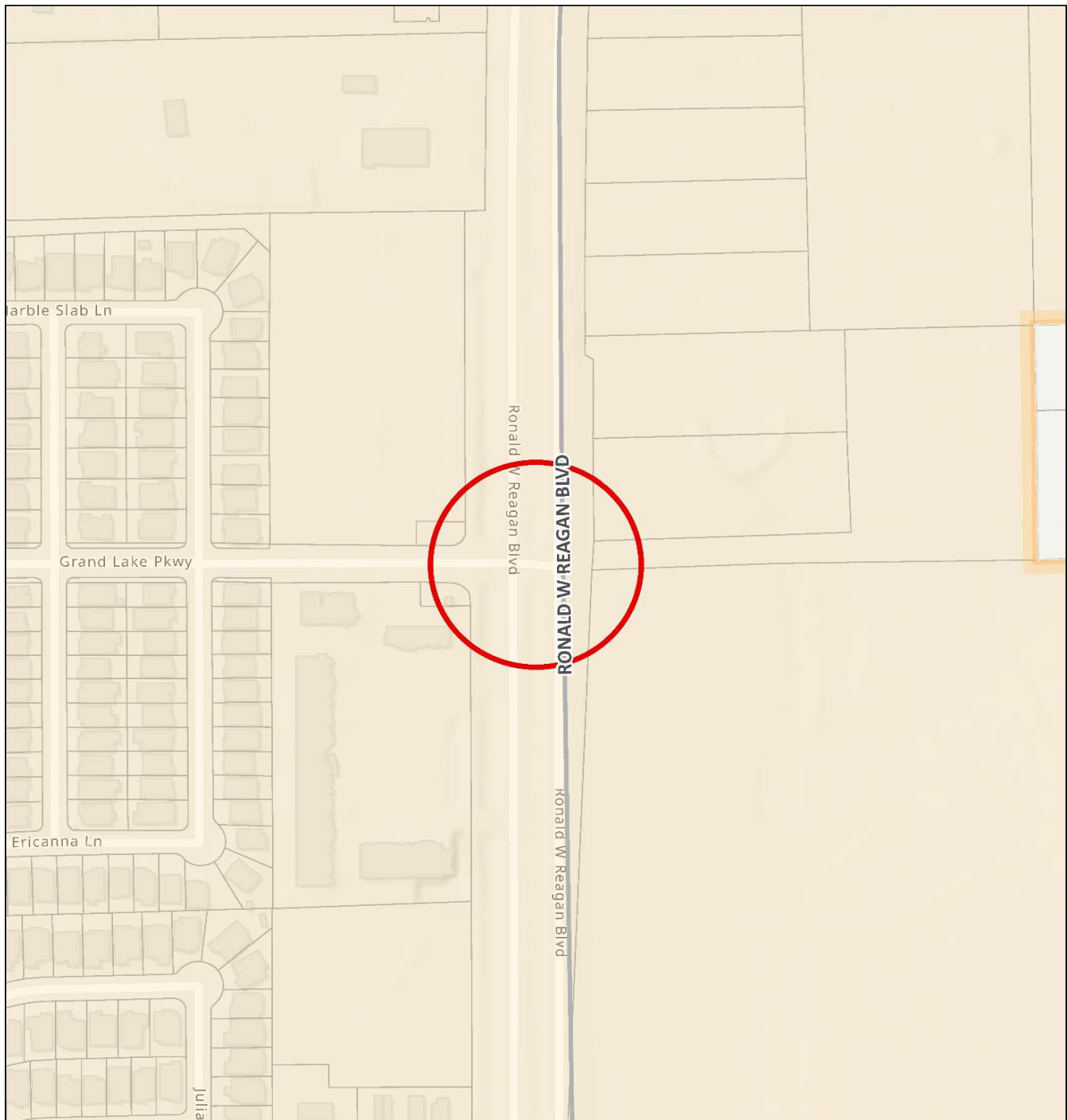
FUNDING SOURCE

Account No.	Fund							
50	September Debt Issuance	\$ -	\$ 240,262	\$ -	\$ -	\$ -	\$ -	\$ 240,262
55, 511, 58, 59	Transportation CO Proceeds	\$ 114,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 889,000
12	Substd Boundary Streets	\$ -	\$ 7,738	\$ -	\$ -	\$ -	\$ -	\$ 7,738
Total Revenues		\$ 114,000	\$ 1,023,000	\$ -	\$ -	\$ -	\$ -	\$ 1,137,000

EXPENDITURE

50	TBD	\$ -	\$ 240,262	\$ -	\$ -	\$ -	\$ -	\$ 240,262
59	59-01-8398	\$ 114,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 889,000
TBD	TBD	\$ -	\$ 7,738	\$ -	\$ -	\$ -	\$ -	\$ 7,738
Total Expenditures		\$ 114,000	\$ 1,023,000	\$ -	\$ -	\$ -	\$ -	\$ 1,137,000

Note: All amounts are shown in current dollars



CIP Program

T.88 - Ronald Reagan and Grand Lake Parkway - Continuous Green and Deceleration Lane

Transportation Projects

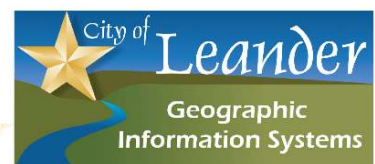


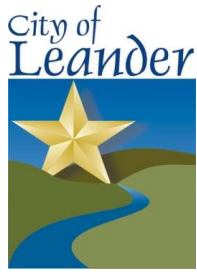
T.88

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.88	RANKING:	43
PROJECT TITLE	Ronald Reagan at Grand Lake - Continuous Green and Decel Lane		MATRIX SCORE: 87
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

This project would signalize the intersection of Ronald W. Reagan Boulevard and Grand Lake Parkway, add deceleration lane on southbound Ronald W. Reagan Boulevard, and add an acceleration lane and deceleration lane on northbound Ronald W. Reagan Boulevard. Northbound traffic on Ronald W. Reagan Boulevard would be continuously green.

Location	Ronald W. Reagan Boulevard intersection with Grand Lake Parkway		
Limits From/To:			
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	none		
Construction	12 months		

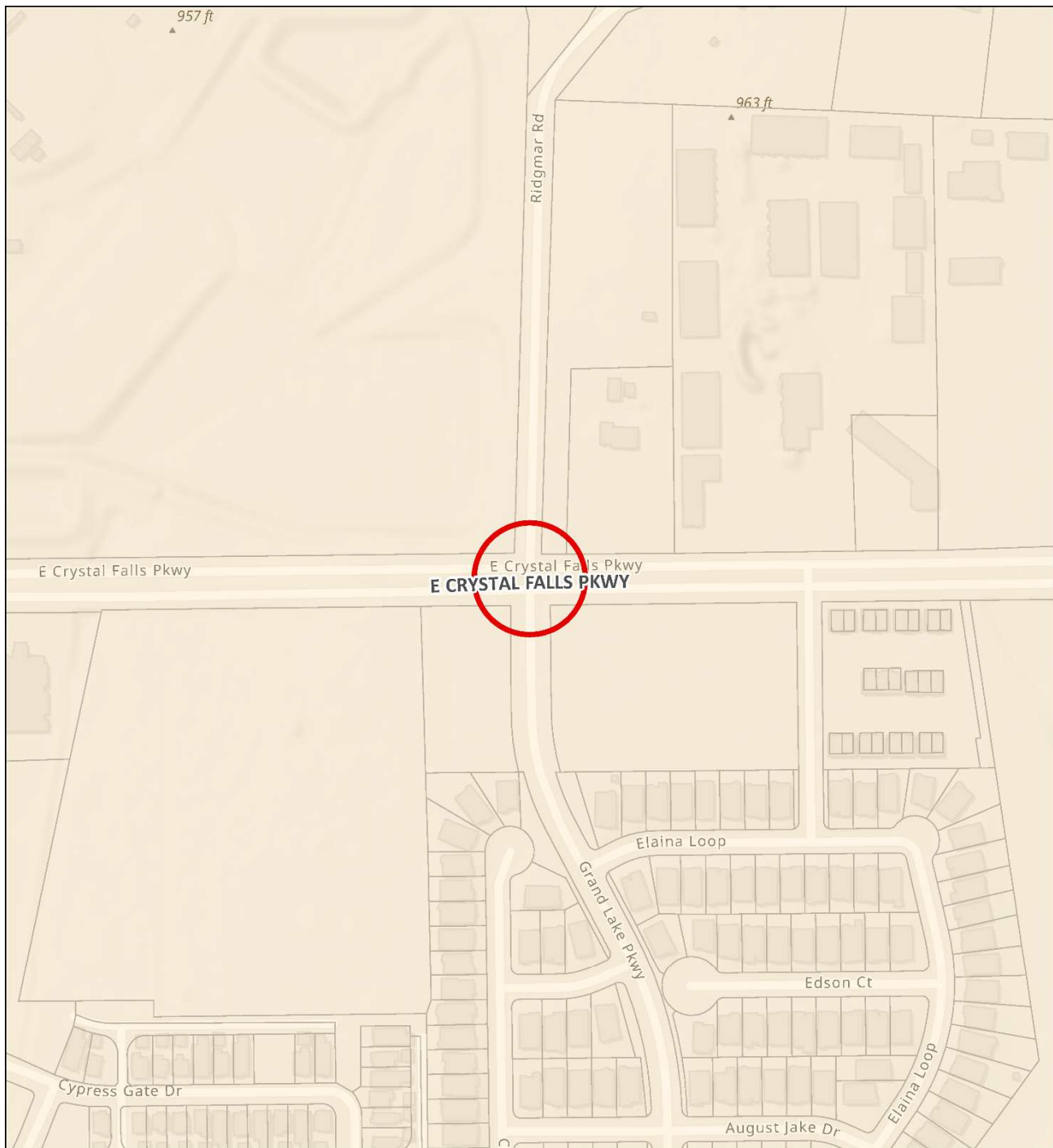
PROJECT NEED/BENEFITS

From Transportation Master Plan. This project would help facilitate traffic in and out of the Cold Springs neighborhood and assists traffic access to existing retail from northbound Ronald W. Reagan Boulevard.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,647,000	\$ -	\$ 2,647,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,000	\$ -	\$ 662,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 3,339,000	\$ -	\$ 3,439,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 3,339,000	\$ -	\$ 3,339,000
44	Roadway Impact Fees - D	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 100,000	\$ -	\$ 3,339,000	\$ -	\$ 3,439,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 3,339,000	\$ -	\$ 3,339,000
TBD	TBD	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 100,000	\$ -	\$ 3,339,000	\$ -	\$ 3,439,000

Note: All amounts are shown in current dollars



CIP Program

T.89 - Grand Lake Parkway at East Crystal Falls Parkway - Intersection Improvements

Transportation Projects

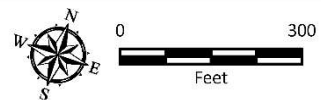


T.89

Leander City Limits



Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.89	RANKING:	0
PROJECT TITLE	Grand Lake Parkway at East Crystal Falls Parkway - Intersection Improvement		MATRIX SCORE: 0
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Project includes installation of temporary erosion control measures, new traffic signal and signal timings, advance flashing beacon assembly, pedestrian signals, new pavement striping, and signage. Associated intersection improvements include sidewalk, crosswalk, curb ramp, and conduit improvements, as well as potential extension of left turn bays on East Crystal Falls Parkway.

Location	Ridgmar Drive and Grand Lake Parkway at East Crystal Falls Parkway.		
Limits From/To:	Intersection		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	none		
Construction	12 months		

PROJECT NEED/BENEFITS

From Transportation Master Plan. This project will help facilitate traffic in and out of the Ridgmar and Cold Springs neighborhoods.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 313,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,326
Construction	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Contingencies	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 313,326	\$ 1,037,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,326

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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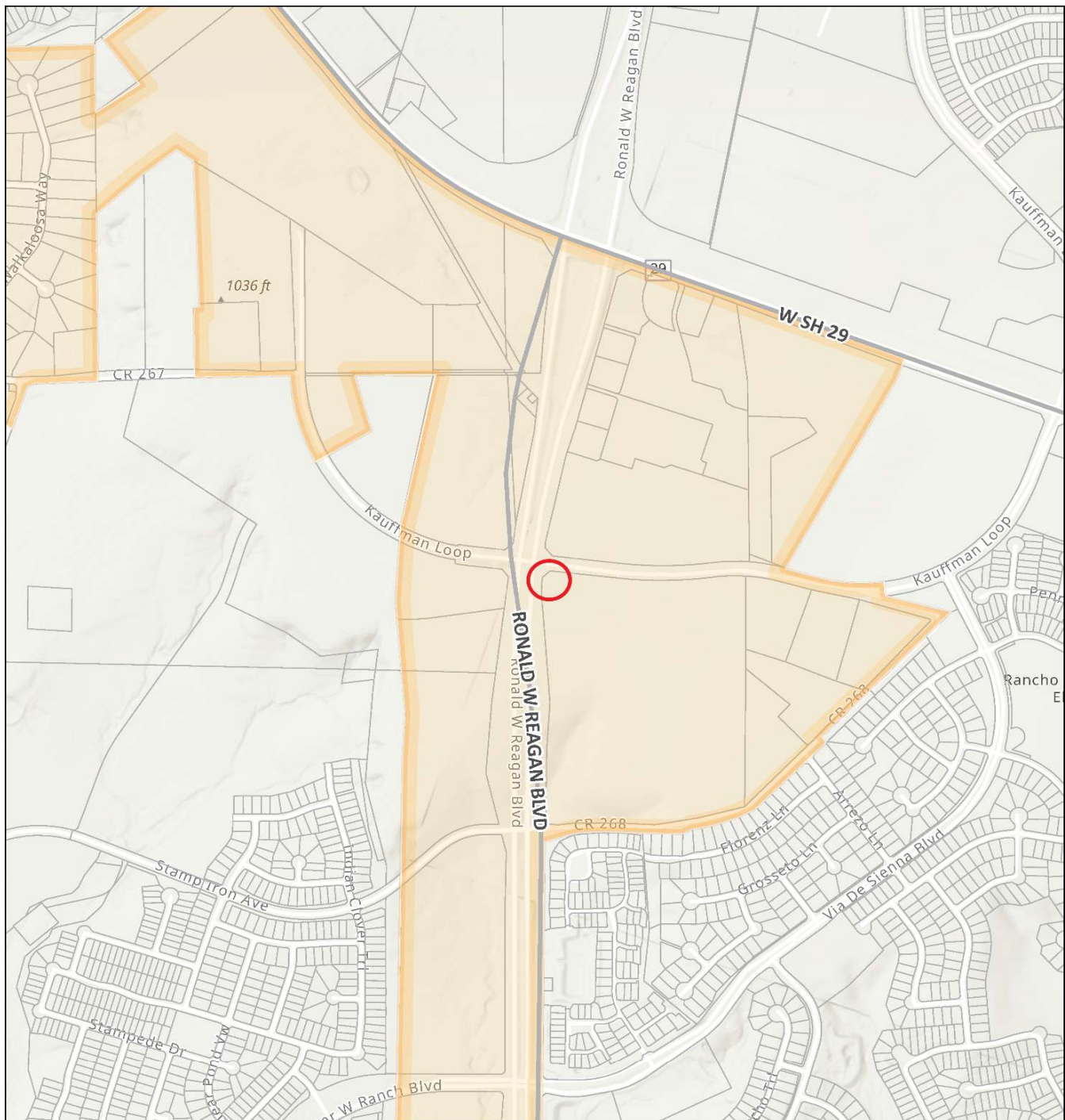
FUNDING SOURCE

Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 313,326	\$ 964,496	\$ -	\$ -	\$ -	\$ 1,277,822
12	Substd Boundary Streets	\$ -	\$ -	\$ 72,504	\$ -	\$ -	\$ -	\$ 72,504
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 313,326	\$ 1,037,000	\$ -	\$ -	\$ -	\$ 1,350,326

EXPENDITURE

TBD	TBD	\$ -	\$ 313,326	\$ 964,496	\$ -	\$ -	\$ -	\$ 1,277,822
TBD	TBD	\$ -	\$ -	\$ 72,504	\$ -	\$ -	\$ -	\$ 72,504
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 313,326	\$ 1,037,000	\$ -	\$ -	\$ -	\$ 1,350,326

Note: All amounts are shown in current dollars



CIP Program

T.90 - Ronald W. Reagan Boulevard - Eastbound Right Turn at Kauffman Loop

Transportation Projects

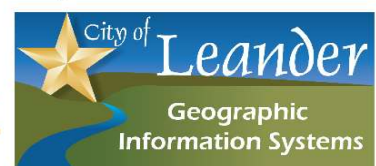
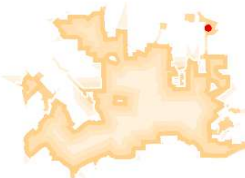


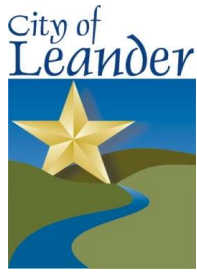
T.90

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.90		RANKING:	13
PROJECT TITLE	Ronald Reagan to Kauffman Loop - Northbound Right Turn Slip Lane		MATRIX SCORE:	97
DEPARTMENT(S)	Transportation			

PROJECT DESCRIPTION:

Add dedicated right turn lane on northbound Ronald W. Reagan Boulevard to access Kauffman Loop. Add slip lane on eastbound Kauffman Loop

Location	Ronald Reagan to Kauffman Loop		
Limits From/To:	Ronald Reagan to Kauffman Loop		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	9 months		
ROW/Esmt Acq.	6 months		
Construction	8 months		

PROJECT NEED/BENEFITS

Helps to facilitate traffic that desires to head eastbound on Kauffman Loop. Assist traffic access to existing and future retail in the area. Increases traffic safety, desiring to turn right and removes driving on the shoulder.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ -	\$ -	\$ -	\$ 63,500	\$ -	\$ -	\$ -	\$ 63,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 163,500	\$ -	\$ 760,000	\$ -	\$ 923,500

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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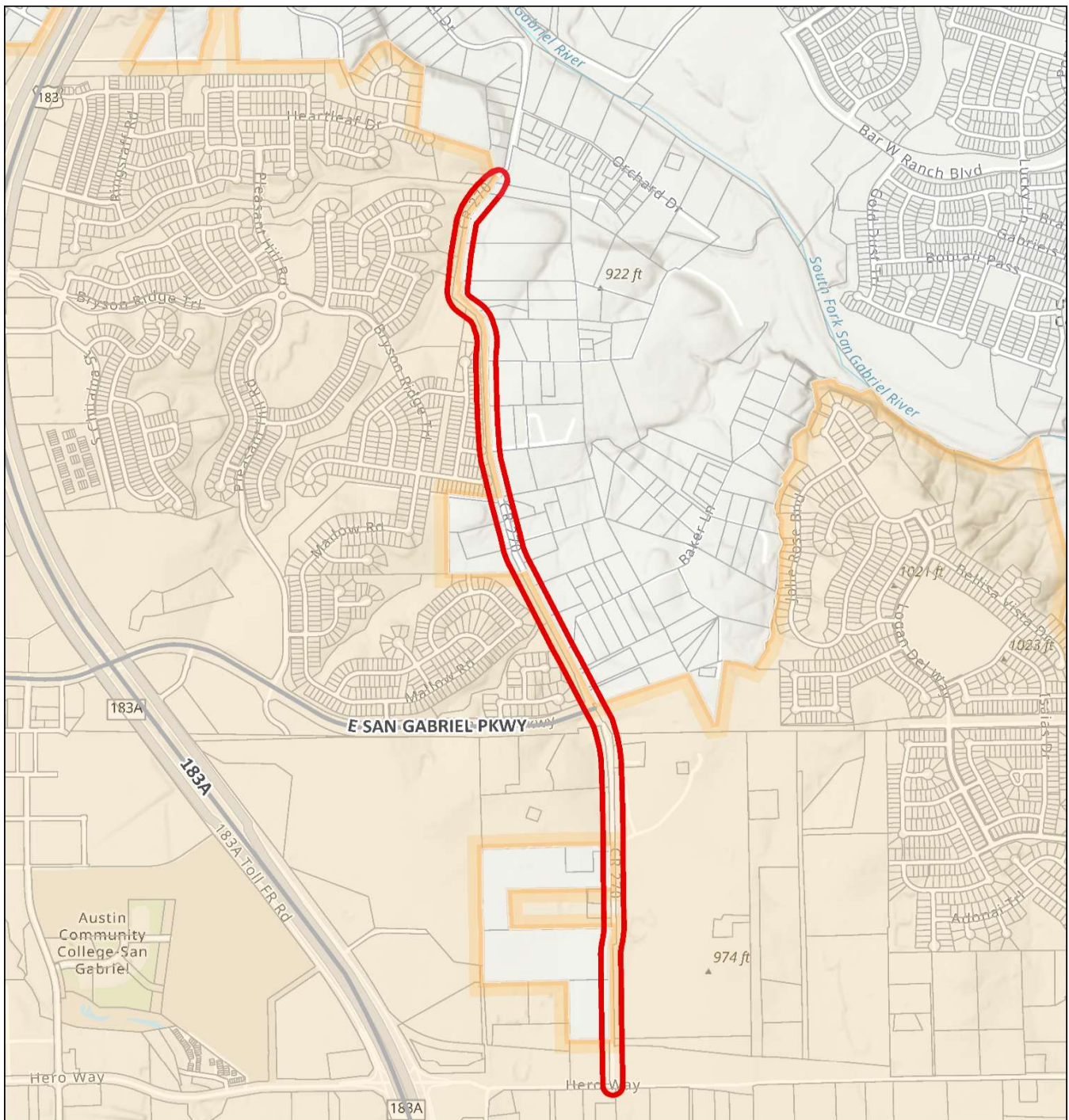
FUNDING SOURCE

Account No.	Fund								
44	Roadway Impact Fee - B	\$ -	\$ -	\$ -	\$ 163,500	\$ -	\$ 760,000	\$ -	\$ 923,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ 163,500	\$ -	\$ 760,000	\$ -	\$ 923,500

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ 163,500	\$ -	\$ 760,000	\$ -	\$ 923,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ 163,500	\$ -	\$ 760,000	\$ -	\$ 923,500

Note: All amounts are shown in current dollars



CIP Program

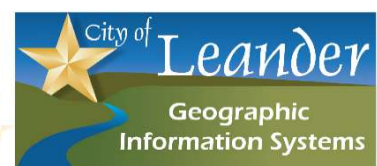
T.107, T.108 - County Road 270 Improvements - E San Gabriel Pkwy to Hero Way

Transportation Projects

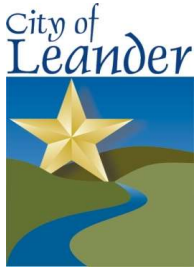
 T.107, T.108

 Leander City Limits

 Parcels (WCAD)



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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

PROJECT ID:	T.107/T.108	RANKING:	25
PROJECT TITLE	CR 270 Improvements Phase 1	MATRIX SCORE:	91
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Widen and improve County Road 270 (CR 270) to a three-lane undivided collector road from Hero Way to the North City Limit.

Location	Northbound section of CR 270		
Limits From/To:	From North City Limit to Hero Way		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	18 months		
Construction	15 months		

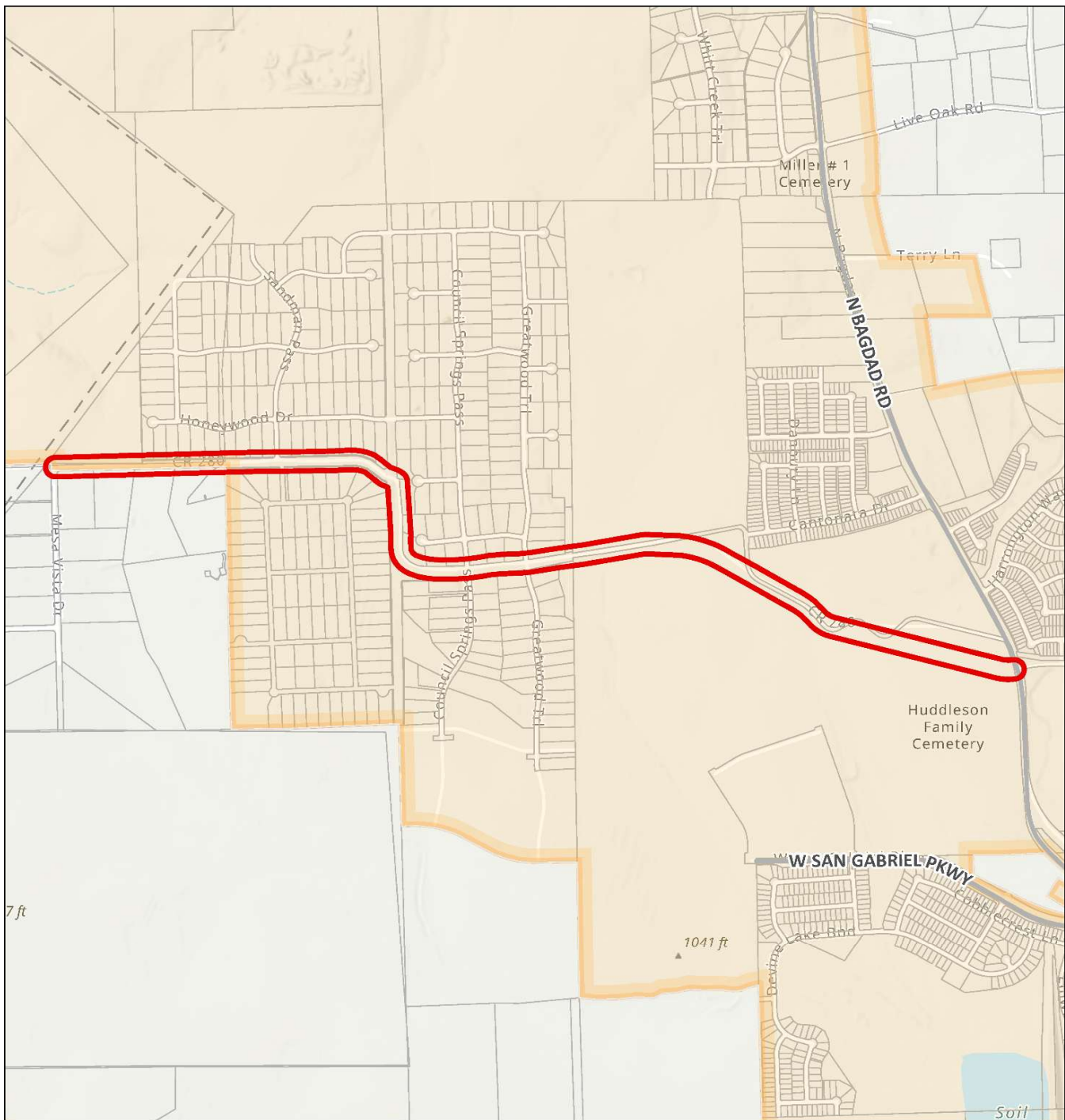
PROJECT NEED/BENEFITS

From Transportation Plan. Currently a two-way collector, the widening of CR 270 will help facilitate the responsiveness of emergency teams and improve the travel flow and safety, with the addition of the center turn lane. ROW & Easement acquisition appear to involve about 40+ parcels of varying lengths. Overall length is 16,207 lf.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000	\$ 21,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000	\$ 5,250,000
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 26,400,000	\$ 32,400,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 26,400,000	\$ 32,400,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 26,400,000	\$ 32,400,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 26,400,000	\$ 32,400,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 26,400,000	\$ 32,400,000

Note: All amounts are shown in current dollars



CIP Program

T.110 - CR 280 Improvements - 9000 Lft

Transportation Projects

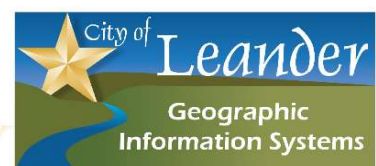
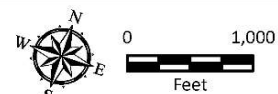
 T.110

 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.110	RANKING:	47
PROJECT TITLE	County Road 280 Realignment and Improvements	MATRIX SCORE:	86.5
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Approximately 11,700 feet of County Road 280 (CR 280) will be realigned, widened, and improved to a non-residential collector road from Bagdad Road westward to the point where the future roadway will extend westward to RM 2243 (Hero Way West).

Location	Northwest Leander		
Limits From/To:	Bagdad Road to Western Terminus		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	9 months		
Construction	24 months		

PROJECT NEED/BENEFITS

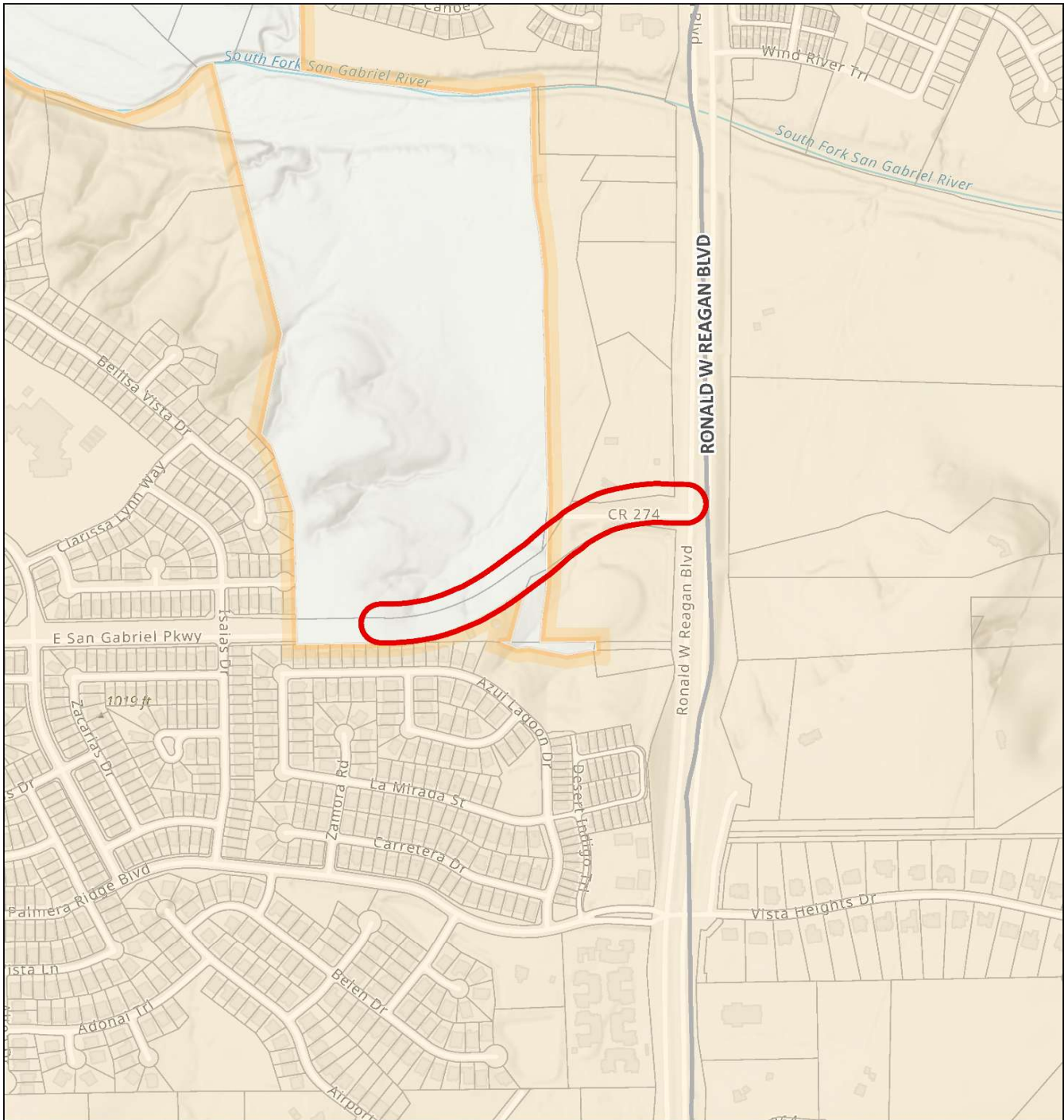
From Transportation Master Plan

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500,000	\$ -	\$ 20,500,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,125,000	\$ -	\$ 5,125,000
Other (easements and Right-of-Way)	\$ -	\$ -	\$ 3,325,000	\$ -	\$ -	\$ -	\$ -	\$ 3,325,000
<i>Total Estimated Cost</i>	\$ -	\$ 2,000,000	\$ 3,325,000	\$ -	\$ -	\$ 25,745,000	\$ -	\$ 31,070,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE									
Account No.	Fund								
50	September Debt Issuance 2025	\$ -	\$ 200,000	\$ 3,325,000	\$ -	\$ -	\$ -	\$ -	\$ 3,525,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,027,967	\$ -	\$ 25,027,967
44	Roadway Impact Fee - A	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
12	Substd Boundary Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,033	\$ -	\$ 717,033
Total Revenues		\$ -	\$ 2,000,000	\$ 3,325,000	\$ -	\$ -	\$ 25,745,000	\$ -	\$ 31,070,000
EXPENDITURE									
TBD	TBD	\$ -	\$ 200,000	\$ 3,325,000	\$ -	\$ -	\$ -	\$ -	\$ 3,525,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,027,967	\$ -	\$ 25,027,967
TBD	TBD	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,033	\$ -	\$ 717,033
Total Expenditures		\$ -	\$ 2,000,000	\$ 3,325,000	\$ -	\$ -	\$ 25,745,000	\$ -	\$ 31,070,000

Note: All amounts are shown in current dollars



CIP Program

T.120 - San Gabriel Pkwy East - Phase 2 North Two Lanes

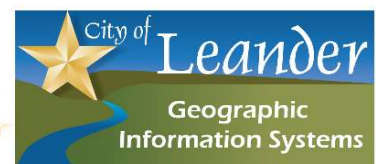
Transportation Projects

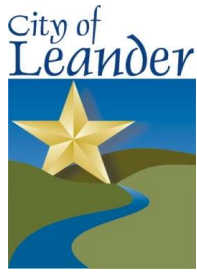
 T.120

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.120	RANKING:	49
PROJECT TITLE	San Gabriel Parkway Phase 2B - North Two Lanes	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

San Gabriel Parkway Phase 2 was contracted for the south two lanes of a 4-lane roadway. This project adds the two north lanes to provide for a complete four lane road, including paved lanes, curb and gutter, stormwater drains, fiber conduit, retaining walls.

Location	Northwest Leander		
Limits From/To:	Bagdad Road to Western Terminus		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	N/A		
Construction	18 months		

PROJECT NEED/BENEFITS

From Transportation Master Plan. This completes the four lanes for this roadway profile. With the growth and the need for an east-west thoroughfare, these two north lanes need to be added to the project to provide for a full roadway. The City was originally waiting on the adjacent landowner to develop, but through a series of discussions, the landowner has expressed that there is no desire to develop this property in the near future.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
--	--------------------------------------	---	-----------------------	----	-------

PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 595,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,178
Construction	\$ -	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingencies	\$ -	\$ -	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
Other (easements and Right-of-Way)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 595,178	\$ 7,775,000	\$ -	\$ -	\$ -	\$ -	\$ 8,370,178

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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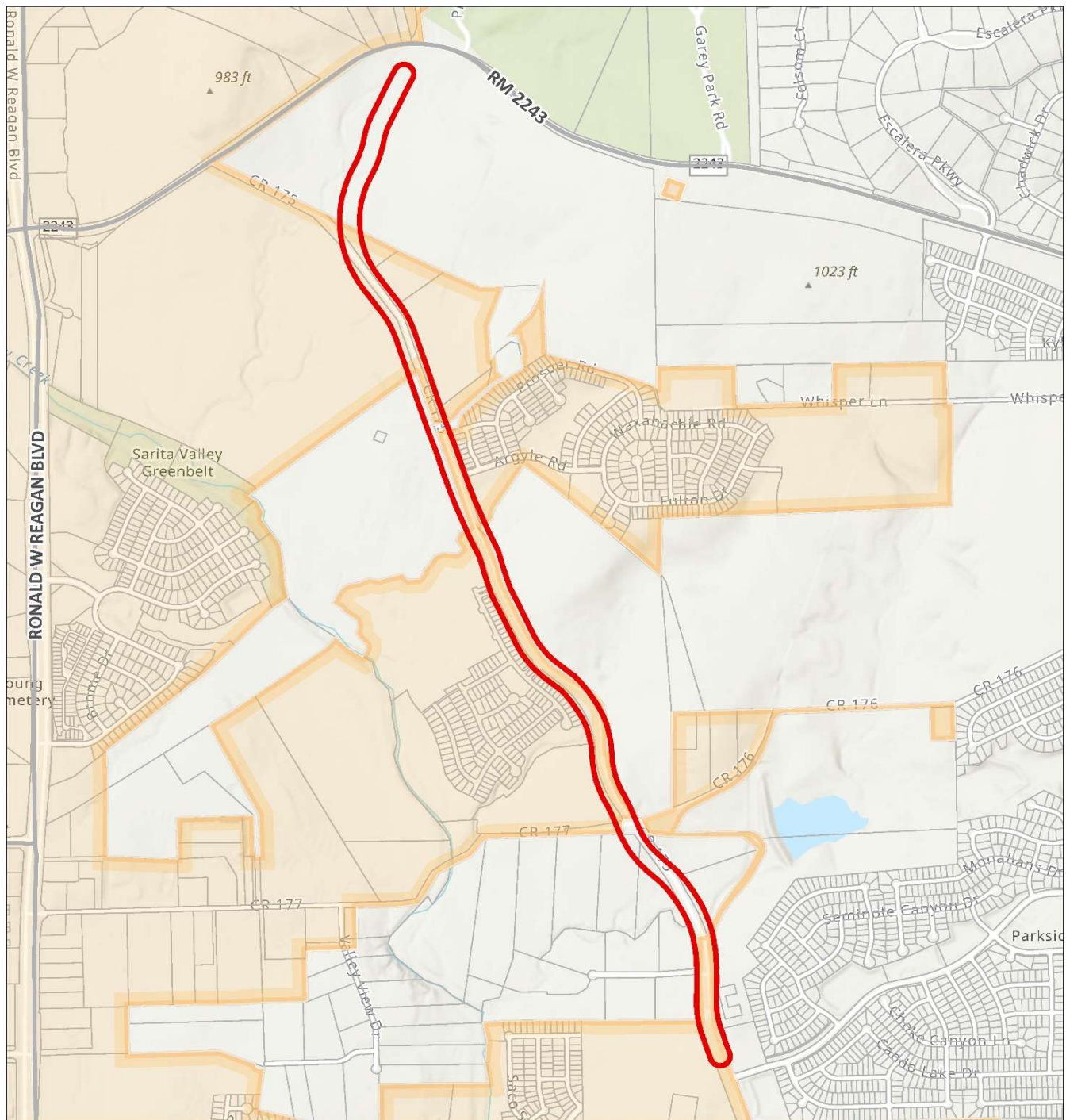
FUNDING SOURCE

Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 595,178	\$ 7,775,000	\$ -	\$ -	\$ -	\$ 8,370,178
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 595,178	\$ 7,775,000	\$ -	\$ -	\$ -	\$ 8,370,178

EXPENDITURE

TBD	TBD	\$ -	\$ 595,178	\$ 7,775,000	\$ -	\$ -	\$ -	\$ 8,370,178
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 595,178	\$ 7,775,000	\$ -	\$ -	\$ -	\$ 8,370,178

Note: All amounts are shown in current dollars



CIP Program

T.121 - County Road 175 - Widen to 4 Lanes

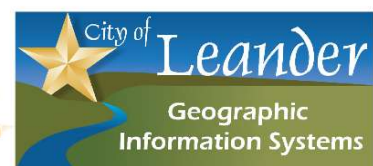
Transportation Projects

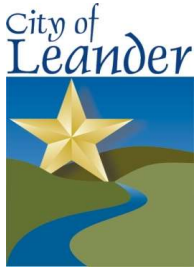
 T.121

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.121		RANKINGS:	11
PROJECT TITLE	County Road 175 - Widen to 4 Lanes		MATRIX SCORE:	98
DEPARTMENT(S)	Transportation			

PROJECT DESCRIPTION:

This project will reconstruct CR 175 from the current 2-lane rural roadway into a 4-lane urban section divided arterial with a median, curb and gutter and street lighting. This is a Williamson County project and the City will participate with funds. This is a cost-share.

Location	County Road 175		
Limits From/To:	Ranch-to-Market 2243 (RM 2243) to Parkside Parkway		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	6 months		
Construction	18 months		

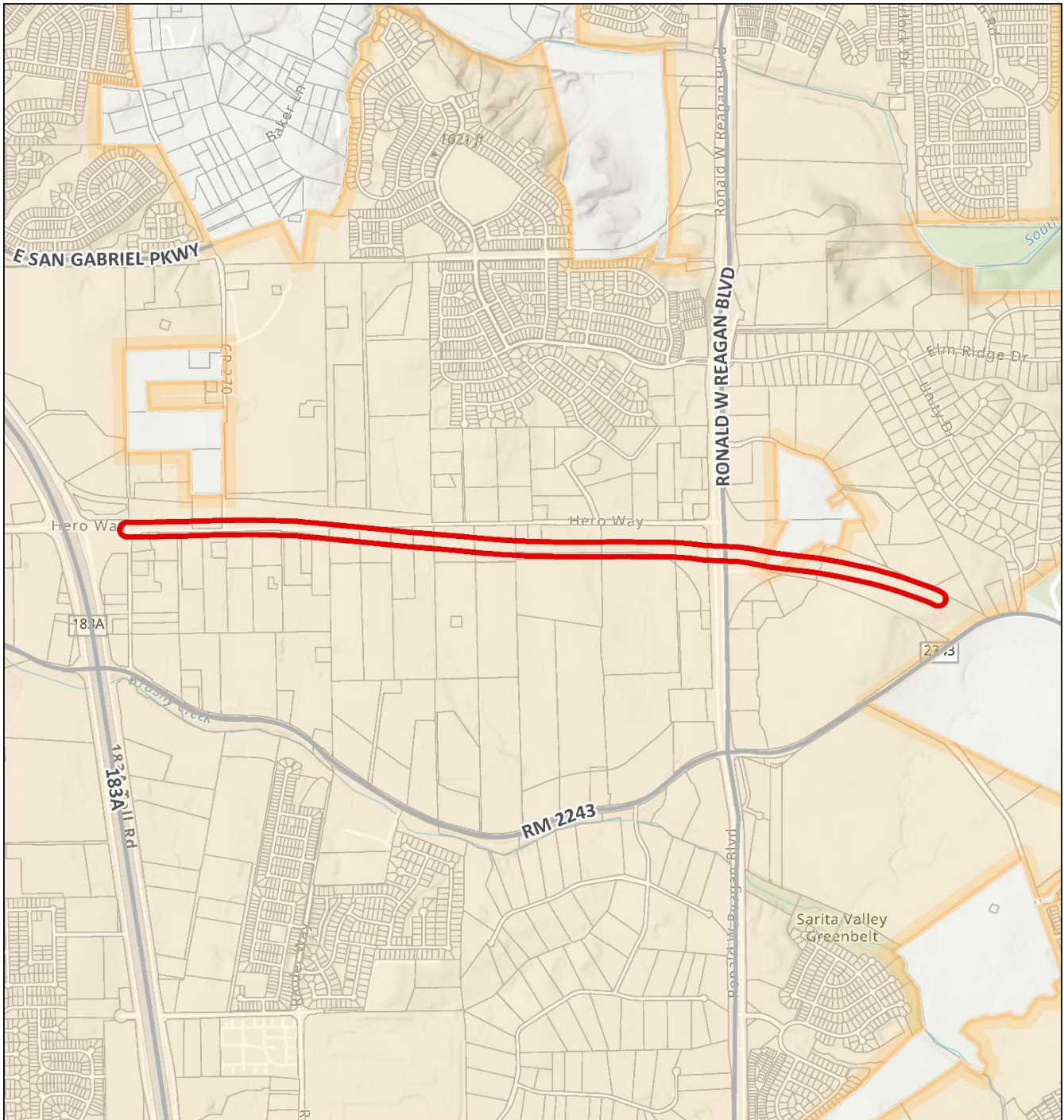
PROJECT NEED/BENEFITS

From Transportation Master Plan. This is a cost share with Williamson County.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (easements and Right-of-Way)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,300,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,300,000

Note: All amounts are shown in current dollars



CIP Program

T.122 - Hero Way South Service Road

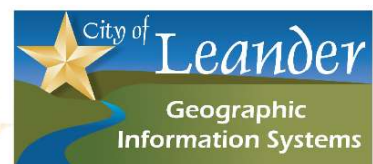
Transportation Projects

 T.122

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.122	RANKINGS:	22
PROJECT TITLE	Hero Way East Phase 2A - South Service Lanes	MATRIX SCORE:	92.5
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Due to significant growth, Williamson County, in coordination with The Texas Department of Transportation (TxDOT) will construct and widen RM 2243 between Tollway 183A and Southwest Bypass. This was included in the County's 2013/2019 Road Bond Program. Phase 1A design is complete and the project will start construction in early 2026 of the north 3-lanes of what will become the future westbound frontage road from 183A to Garey Park.

Due to the City of Leander's growth and economic development along the Hero Way corridor, the City desires to fund and proceed with construction of the future Phase 2 eastbound frontage road between 183A and to approximately 3000 feet east of Roald W. Reagan Boulevard. This project will construct 3-lanes. The majority of design and all right-of-way has been purchased as a part of the overall Williamson County project.

After construction of Williamson County's Phase 1A and this project, Phase 2, this will replace existing two-lane rural roadway with six-lanes, three in each direction, between Tollway 183A and Ronald W. Reagan Boulevard.

Location	City of Leander		
Limits From/To:	From County Road 269 to 3000 feet east of Ronald W. Reagan Boulevard		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	12 months		
ROW/Esmt Acq.	N/A		
Construction	24 months		

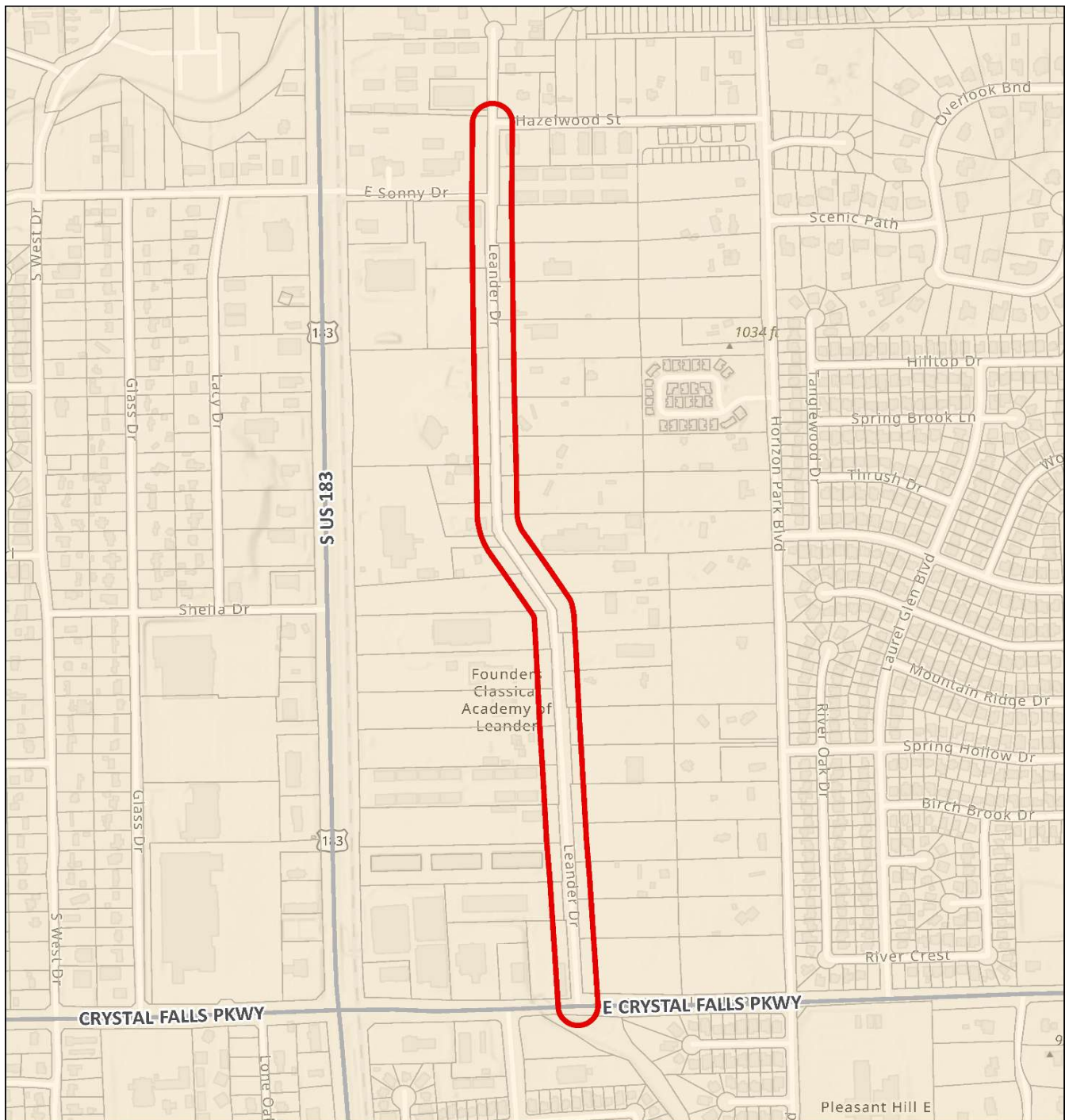
PROJECT NEED/BENEFITS

Based on Williamson County's 2013/2019 Road Bond Program. This is relative to the widening and improvements of Hero Way from Georgetown to Tollway 183A. Williamson County excluded the south side frontage road from their scope and left it to the City of Leander to complete this portion.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
Construction	\$ -	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Contingencies	\$ -	\$ -	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 445,000	\$ 26,500,000	\$ -	\$ -	\$ -	\$ -	\$ 26,945,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
50	September Debt Issuance 2025	\$ -	\$ 445,000	\$ 26,399,890	\$ -	\$ -	\$ -	\$ -	\$ 26,844,890
12	Substd Boundary Streets	\$ -	\$ -	\$ 100,110	\$ -	\$ -	\$ -	\$ -	\$ 100,110
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 445,000	\$ 26,500,000	\$ -	\$ -	\$ -	\$ -	\$ 26,945,000
EXPENDITURE									
TBD	TBD	\$ -	\$ 445,000	\$ 26,399,890	\$ -	\$ -	\$ -	\$ -	\$ 26,844,890
TBD	TBD	\$ -	\$ -	\$ 100,110	\$ -	\$ -	\$ -	\$ -	\$ 100,110
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 445,000	\$ 26,500,000	\$ -	\$ -	\$ -	\$ -	\$ 26,945,000

Note: All amounts are shown in current dollars



CIP Program

T.123 - Leander Drive Improvements

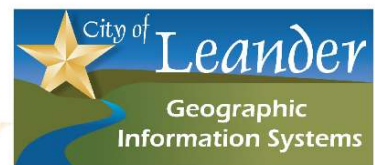
Transportation Projects

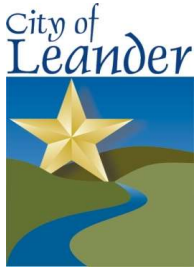
 T.123

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.123	RANKINGS:	32
PROJECT TITLE	Leander Drive Improvements	MATRIX SCORE:	89
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

This project consists of fully reconstructing the existing roadway to a three-lane undivided collector.

Location	Leander Drive		
Limits From/To:	From Crystal Falls Parkway to Hazelwood Street		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	16 months		
Construction	20 months		

PROJECT NEED/BENEFITS

From Transportation Master Plan.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Other (easements and Right-of-Way)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -	\$ 1,330,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,330,000	\$ 10,120,000	\$ 12,450,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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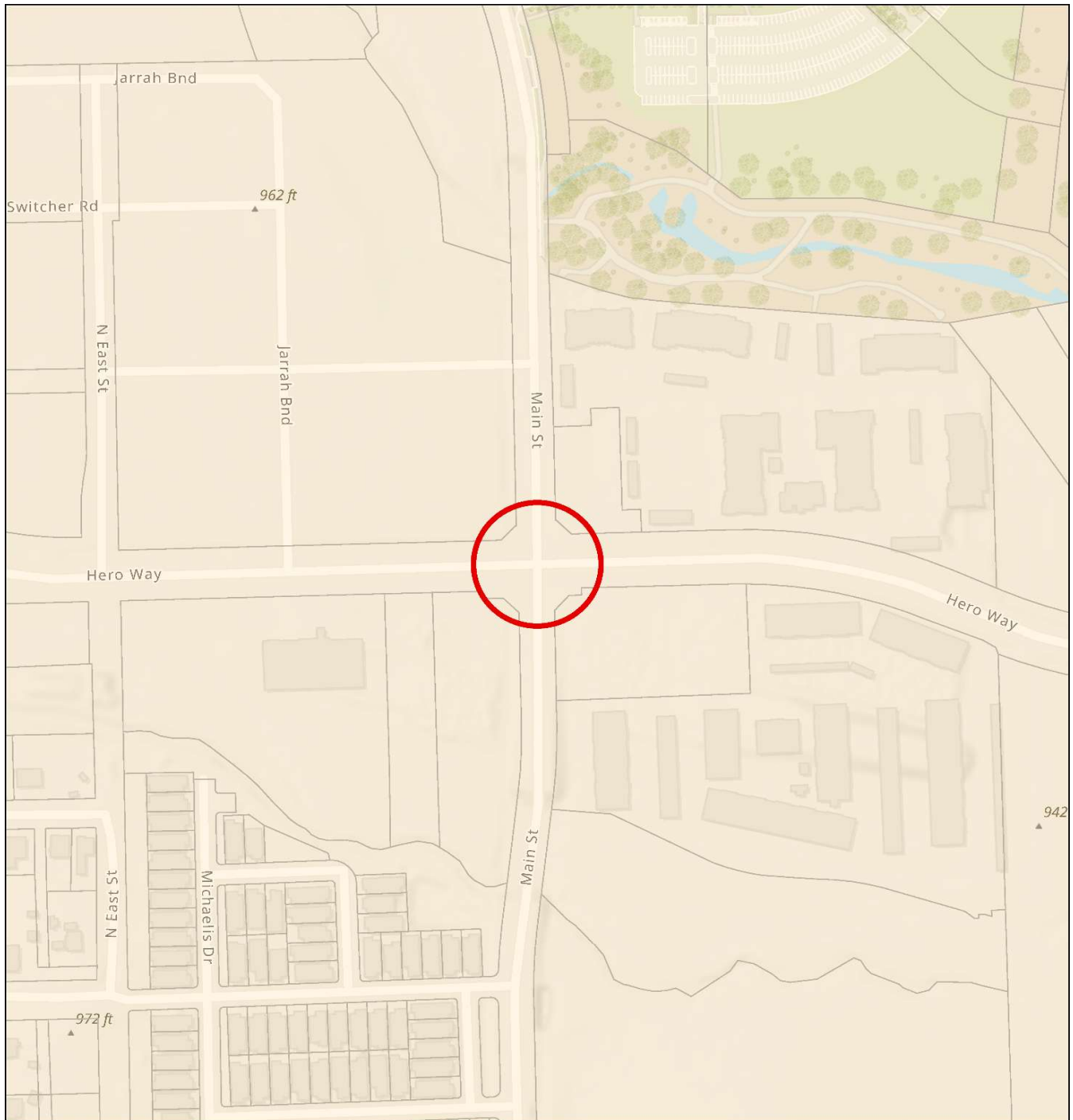
FUNDING SOURCE

Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,330,000	\$ 9,973,831
12	Substd Boundary Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,169
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,330,000	\$ 10,120,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,330,000	\$ 9,973,831
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,169
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,330,000	\$ 10,120,000

Note: All amounts are shown in current dollars



CIP Program

T.130 - Hero Way and Main Street Intersection Improvements

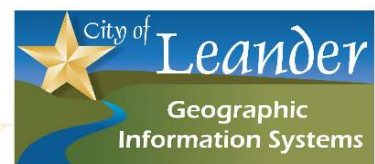
Transportation Projects

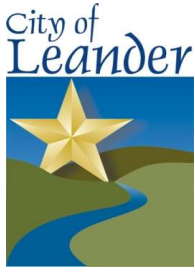
 T.130

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.130	RANKING:	19
PROJECT TITLE	Hero Way and Main Street Intersection Improvements	MATRIX SCORE:	94
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Signalize intersection. Add pedestrian poles and define pedestrian crossings.

Location	Intersection of Hero Way and Main Street		
Limits From/To:	Extends as needed to create and define turn lanes and pedestrian pathways		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	8 months		
ROW/Esmt Acq.	6 months		
Construction	10 months		

PROJECT NEED/BENEFITS

From 2024 Hero Way at Main Street Traffic Signal Warrant Analysis

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Contingencies	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Other	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Estimated Cost	\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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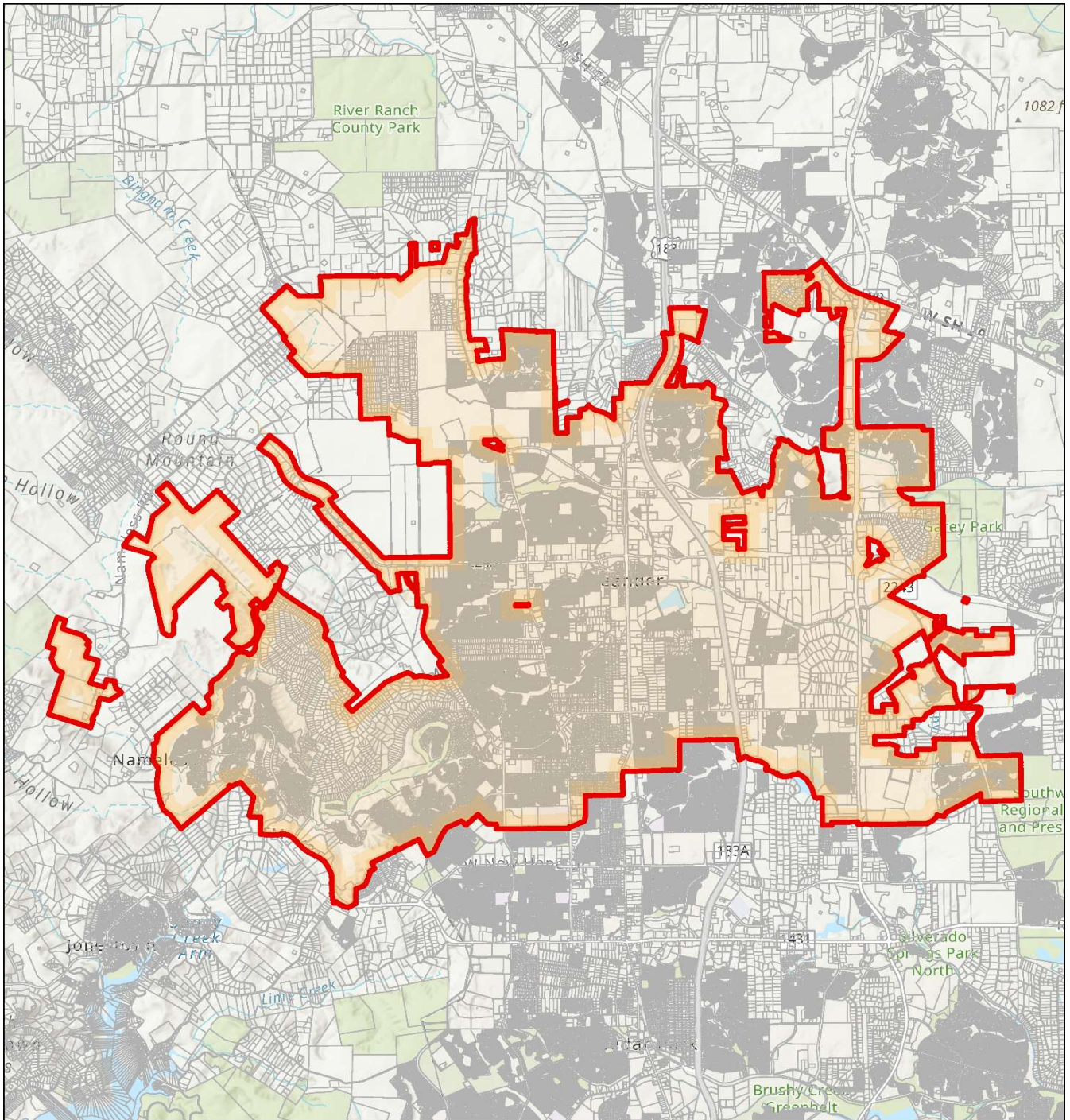
FUNDING SOURCE

Account No.	Fund							
12	Traffic Impact Fees	\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000

EXPENDITURE

TBD	TBD	\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000

Note: All amounts are shown in current dollars



CIP Program

T.134 - Emergency Vehicle Preemption (EVP) for all Signals

Transportation Projects

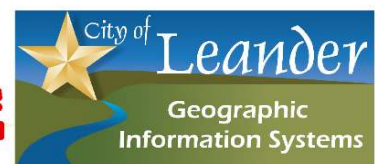
 T.134

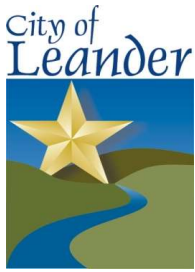
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.134	RANKING:	36
PROJECT TITLE	Emergency Vehicle Preemption (EVP) for all Signals	MATRIX SCORE:	88
DEPARTMENT(S)	Transportation		

PROJECT DESCRIPTION:

Install Emergency Vehicle Preemption (EVP) system for all signals

Location	All City owned traffic signals		
Limits From/To:	Extents of City Limits		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	2 months		
ROW/Esmt Acq.	0 months		
Construction	3 months		

PROJECT NEED/BENEFITS

From Fire Department

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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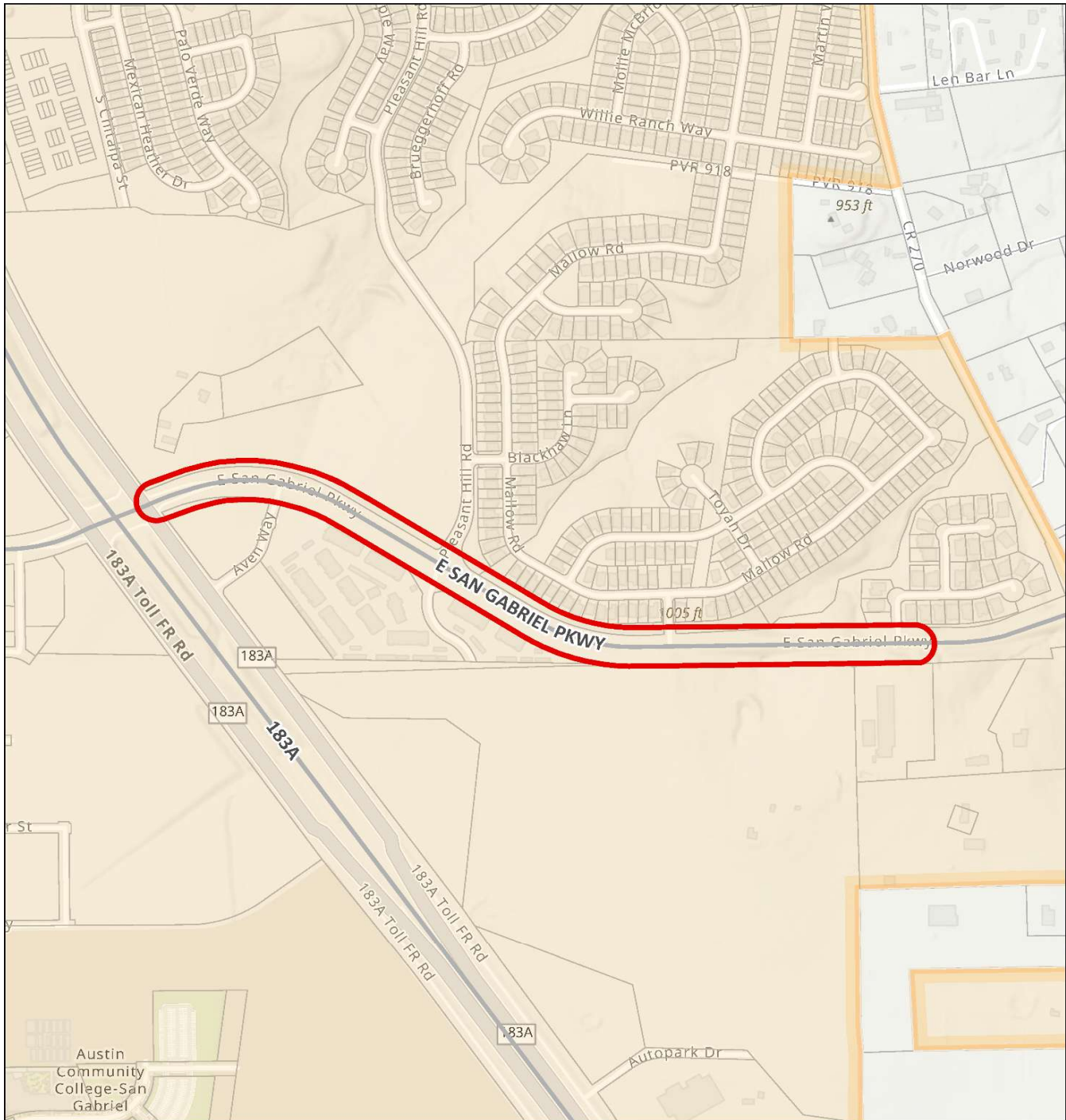
FUNDING SOURCE

Account No.	Fund							
12	Traffic Impact Fees	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

EXPENDITURE

TBD	TBD	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

Note: All amounts are shown in current dollars



CIP Program

T.136 - San Gabriel Parkway East Improvements at Bryson

Transportation Projects

 T.136

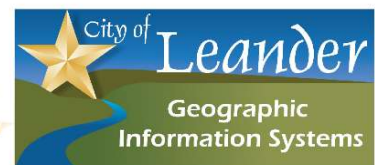
 Leander City Limits

 Parcels (WCAD)

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0 1,000
Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.136	RANKING:	15
PROJECT TITLE	San Gabriel Parkway East Improvements at Bryson	MATRIX SCORE:	96
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Widen 4,300 linear feet of San Gabriel Parkway East from 2 lanes to divided 4 lane arterial with medians, from County Road 270, adjacent to the Bryson community, to Tollway 183A.

Location	Eastern North Central Leander		
Limits From/To:	from Tollway 183A to County Road 270		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	9 months		
Construction	18 months		

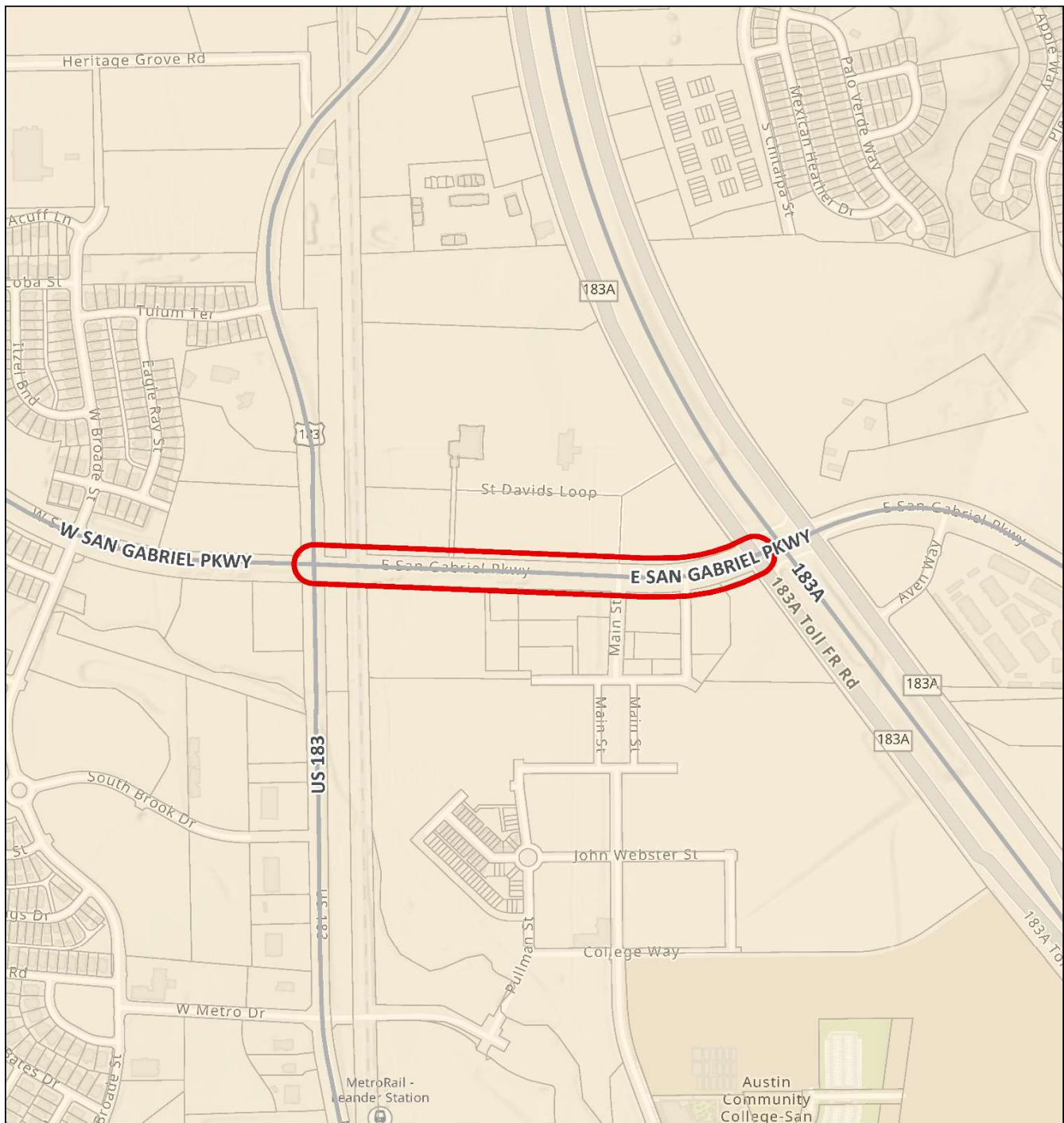
PROJECT NEED/BENEFITS

From Transportation Master Plan.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 500,000	\$ 11,650,000	\$ -	\$ 13,350,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ 500,000	\$ 11,483,914	\$ -	\$ 11,983,914
12	Substandard Boundary Streets	\$ -	\$ -	\$ -	\$ -	\$ 166,086	\$ -	\$ 166,086
Total Revenues		\$ -	\$ -	\$ -	\$ 1,200,000	\$ 500,000	\$ 11,650,000	\$ 13,350,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
TBD	TBD	\$ -	\$ -	\$ -	\$ 500,000	\$ 11,483,914	\$ -	\$ 11,983,914
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 166,086	\$ -	\$ 166,086
Total Expenditures		\$ -	\$ -	\$ -	\$ 1,200,000	\$ 500,000	\$ 11,650,000	\$ 13,350,000

Note: All amounts are shown in current dollars



CIP Program

T.137 - San Gabriel Parkway Improvements at Northline

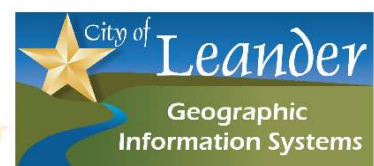
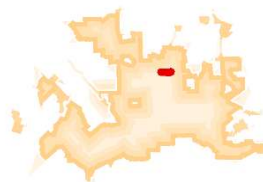
Transportation Projects

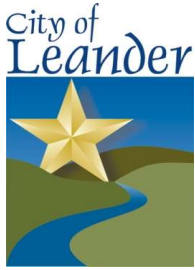
 T.137

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.137	RANKING:	20
PROJECT TITLE	San Gabriel Parkway Improvements at Northline	MATRIX SCORE:	94
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Widen existing section of San Gabriel Parkway, between the Hospital and Northline, to 4 lanes, with a potential for a future 6 lanes. Will require coordination, review, approval, and permitting with CapMetro to widen the road at the railroad tracks.

Location			
Limits From/To:	Tollway 183A to US Highway 183		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	18 months		
ROW/Esmt Acq.	10 months		
Construction	18 months		

- ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
- ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure.
- ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

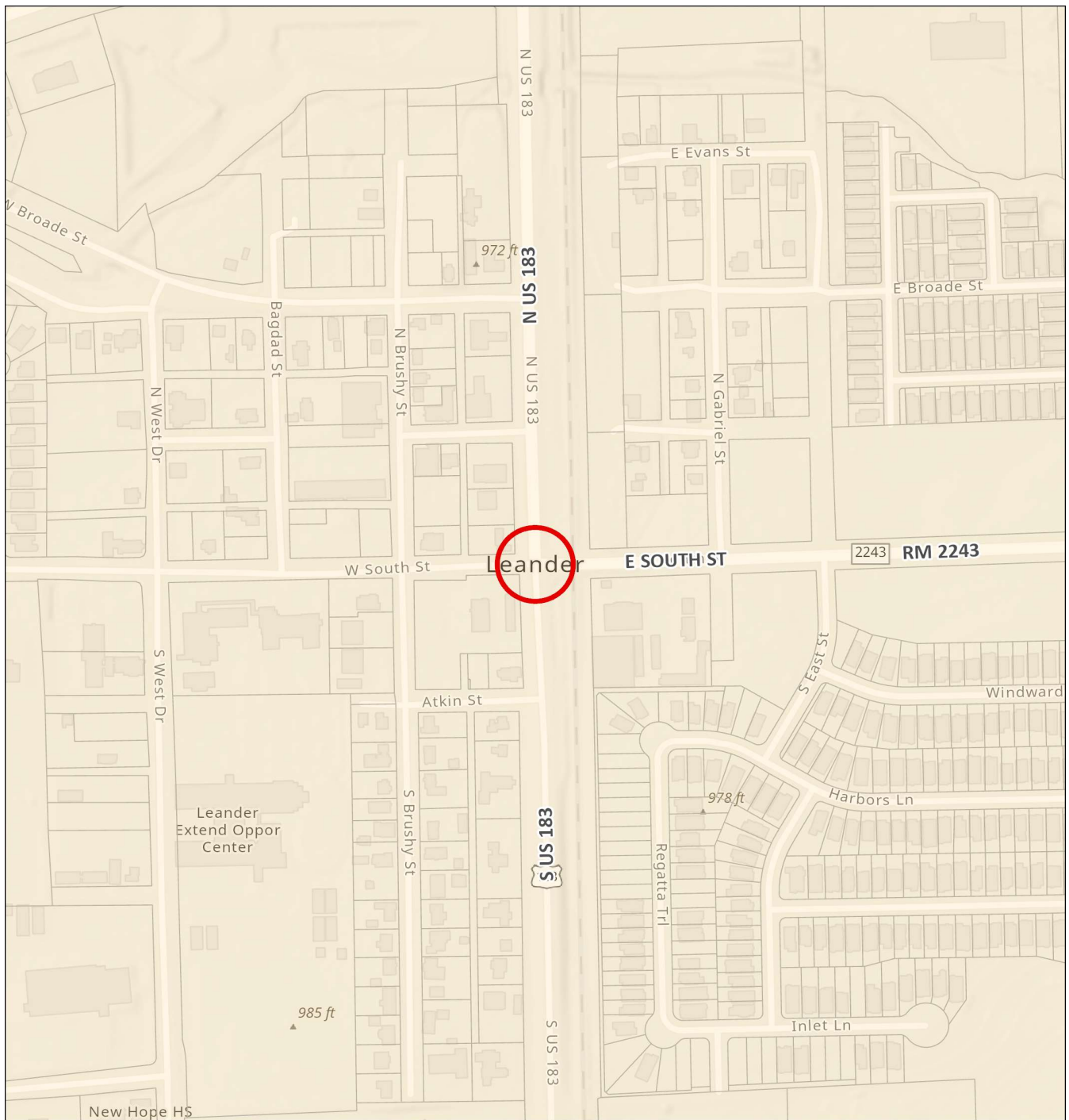
PROJECT NEED/BENEFITS

From Transportation Master Plan. This project should follow T.42 San Gabriel West Improvements project within close timeframe, to provide for better traffic flow as quickly as possible without creating bottlenecks.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ 1,575,000
Other (easements and Right-Of-Way)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 820,000	\$ 500,000	\$ 7,975,000	\$ -	\$ 9,295,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 7,975,000	\$ -	\$ 7,975,000
55, 511, 58, 59	Transportation CO Proceeds	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Total Revenues		\$ -	\$ -	\$ 820,000	\$ 500,000	\$ 7,975,000	\$ -	\$ 9,295,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 7,975,000	\$ -	\$ 7,975,000
TBD	TBD	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Total Expenditures		\$ -	\$ -	\$ 820,000	\$ 500,000	\$ 7,975,000	\$ -	\$ 9,295,000

Note: All amounts are shown in current dollars



CIP Program

T.138 - Old Town - Sidewalk Infrastructure & Pedestrian Street Lights

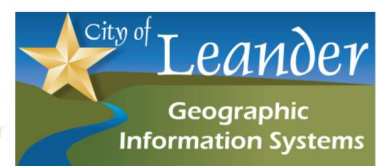
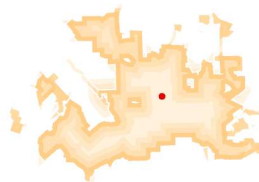
Transportation Projects

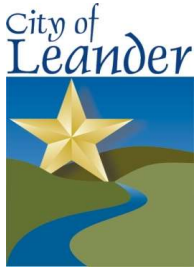
 T.138

 Leander City Limits

 Parcels (WCAD)

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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

PROJECT ID:	T.138	RANKING:	9
PROJECT TITLE	Old Town - Sidewalk and Pedestrian Signals - South Street and US 183		MATRIX SCORE: 99.5
DEPARTMENT(S)	Facilities		

PROJECT DESCRIPTION:

Improve/add sidewalk and pedestrian crossing signals infrastructure at Old Town. This will follow the T.17 South Street and West Drive Improvements project. Add pedestrian crossing poles, sidewalks, ramps, and markings at all corners of South Street, Highway 183, and Ranch-to-Market (RM) 2243

Location	Old Town Area		
Limits From/To:	Intersection between South Street, Ranch-to-Market (RM) 2243, and Highway 183		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	16 months		
ROW/Esmt Acq.	12 months		
Construction	9 months		

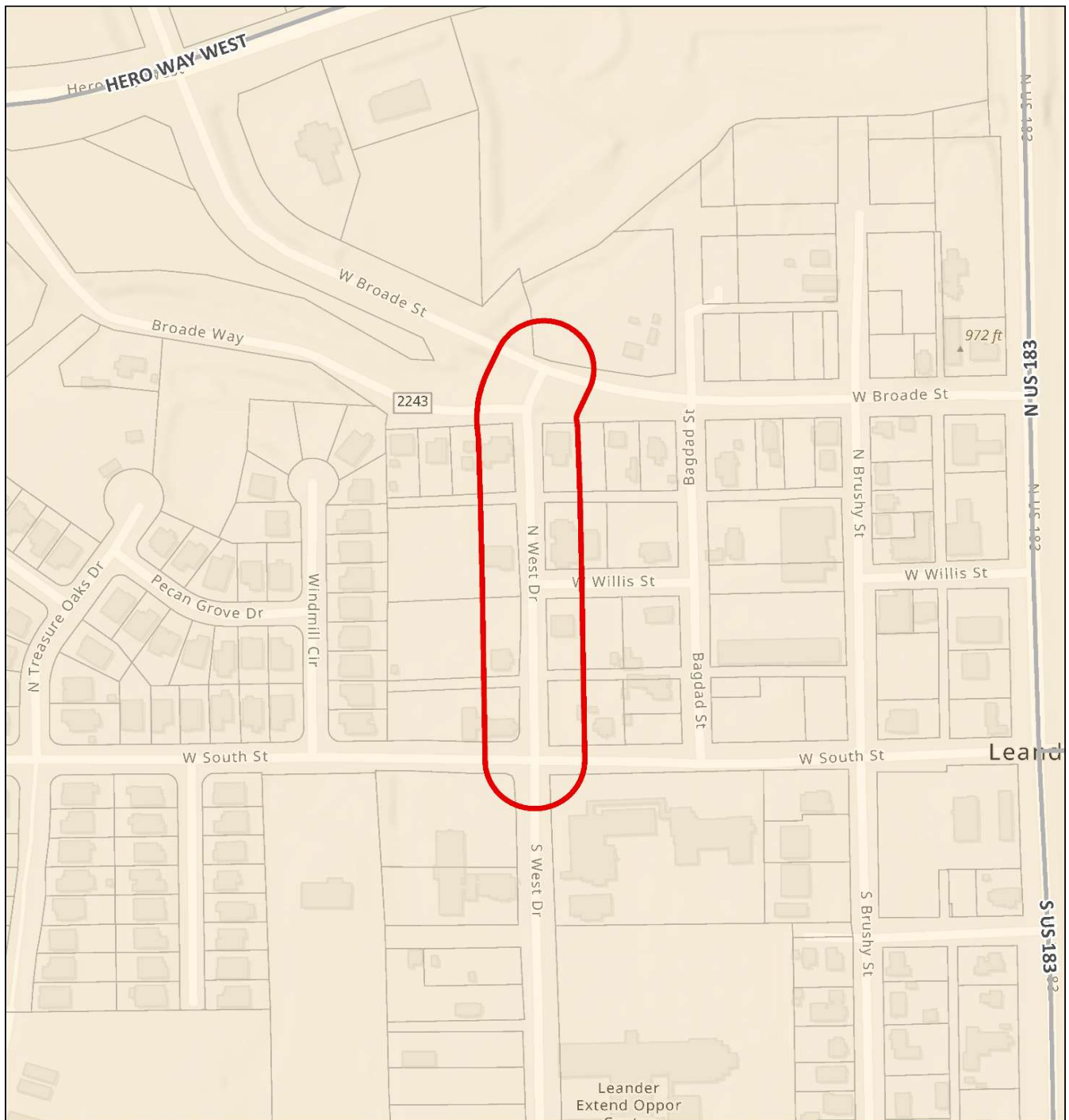
PROJECT NEED/BENEFITS

From Old Town Masterplan and US 183 Corridor Study. This project will need to follow the T.17 South Street and West Drive Improvements project. This project would be best to combine with T.56 East South St (Ranch-to-Market (RM) 2243) - Improvements project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000	\$ 1,620,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 405,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,065,000	\$ 2,440,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,065,000	\$ 2,440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,065,000	\$ 2,440,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,065,000	\$ 2,440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,065,000	\$ 2,440,000

Note: All amounts are shown in current dollars



CIP Program

T.139 - North West Drive Reconstruction

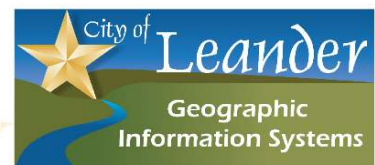
Transportation Projects

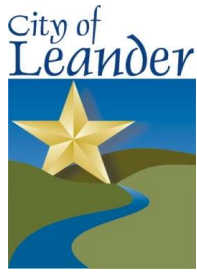
 T.139

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.139	RANKING:	33
PROJECT TITLE	North West Drive Improvements	MATRIX SCORE:	89
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

Reconstruct and improve North West Drive from South Street to Broade Street to be enhanced to match areas already completed, to match the Old Town Master Plan aesthetics.

Location	Old Town		
Limits From/To:	From South Street to Broade Street		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	6 months		
Construction	12 months		

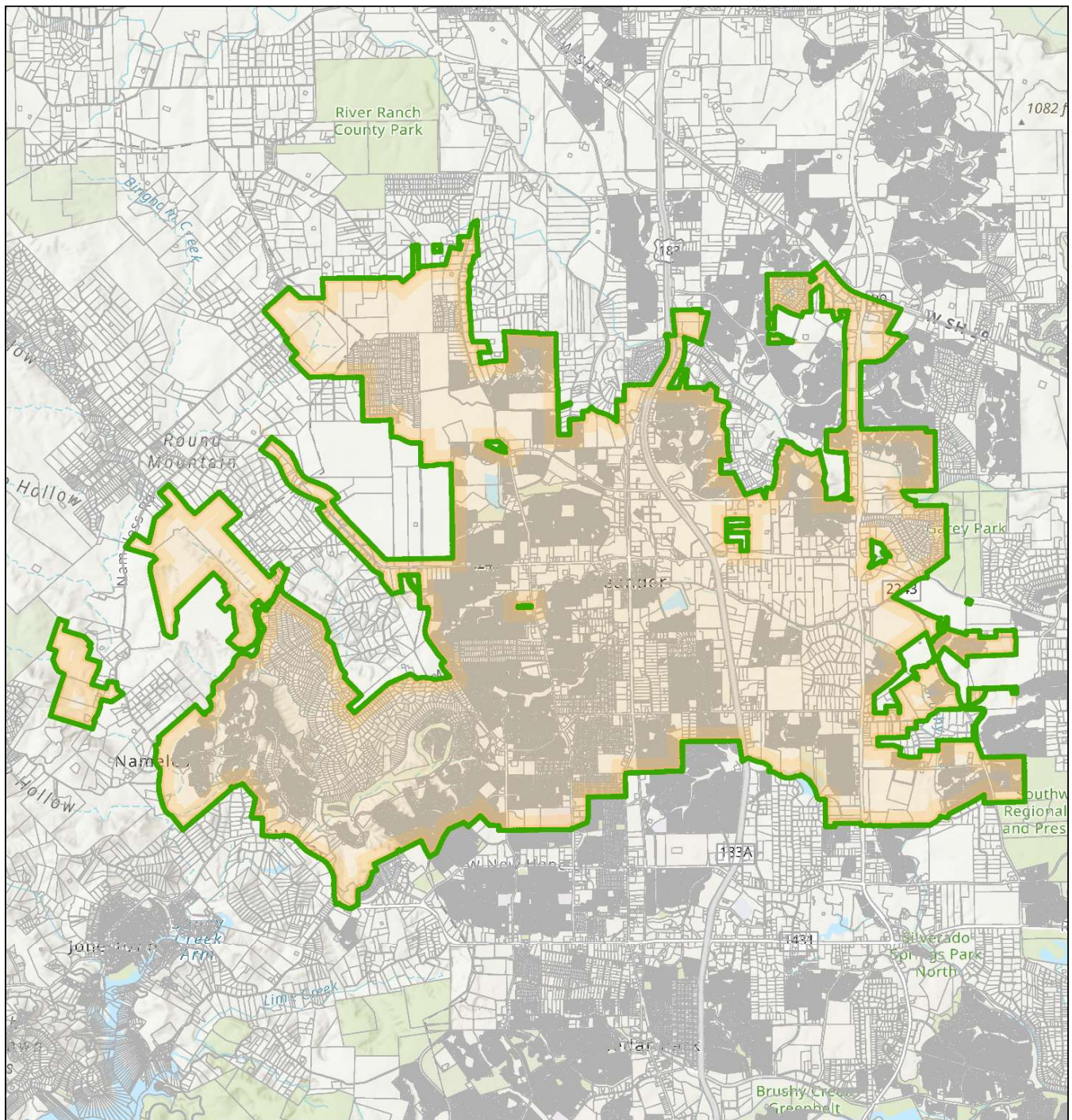
PROJECT NEED/BENEFITS

Per Old Town Master Plan. This project needs to follow or combine with T.17 for the South Street and West Drive Improvements project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000
Other (including easements, ROW, etc.)	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Total Estimated Cost	\$ -	\$ 505,000	\$ -	\$ -	\$ 2,455,000	\$ -	\$ -	\$ 2,960,000

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE									
Account No.	Fund								
59	Future Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000	\$ -	\$ -	\$ 2,455,000
44	Roadway Impact Fees - C	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 505,000	\$ -	\$ -	\$ 2,455,000	\$ -	\$ -	\$ 2,960,000
EXPENDITURE									
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000	\$ -	\$ -	\$ 2,455,000
TBD	TBD	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 505,000	\$ -	\$ -	\$ 2,455,000	\$ -	\$ -	\$ 2,960,000

Note: All amounts are shown in current dollars



CIP Program

T.154 Safe School Access

Transportation Projects

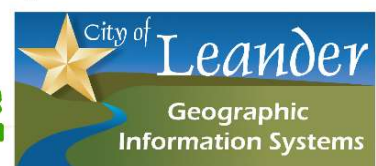
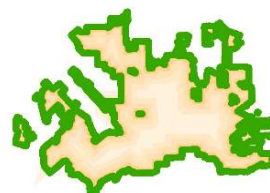
 T.154

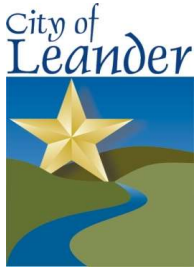
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.154	RANKING:	0
PROJECT TITLE	Safe School Access	MATRIX SCORE:	0
DEPARTMENT(S)	Engineering		

PROJECT DESCRIPTION:

This is to provide safe pathways to schools. The extent of the scope is yet to be determined.

Location	Old Town		
Limits From/To:	From South Street to Broade Street		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	TBD		
ROW/Esmt Acq.	TBD		
Construction	TBD		

- ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
- ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure.
- ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

PROJECT NEED/BENEFITS

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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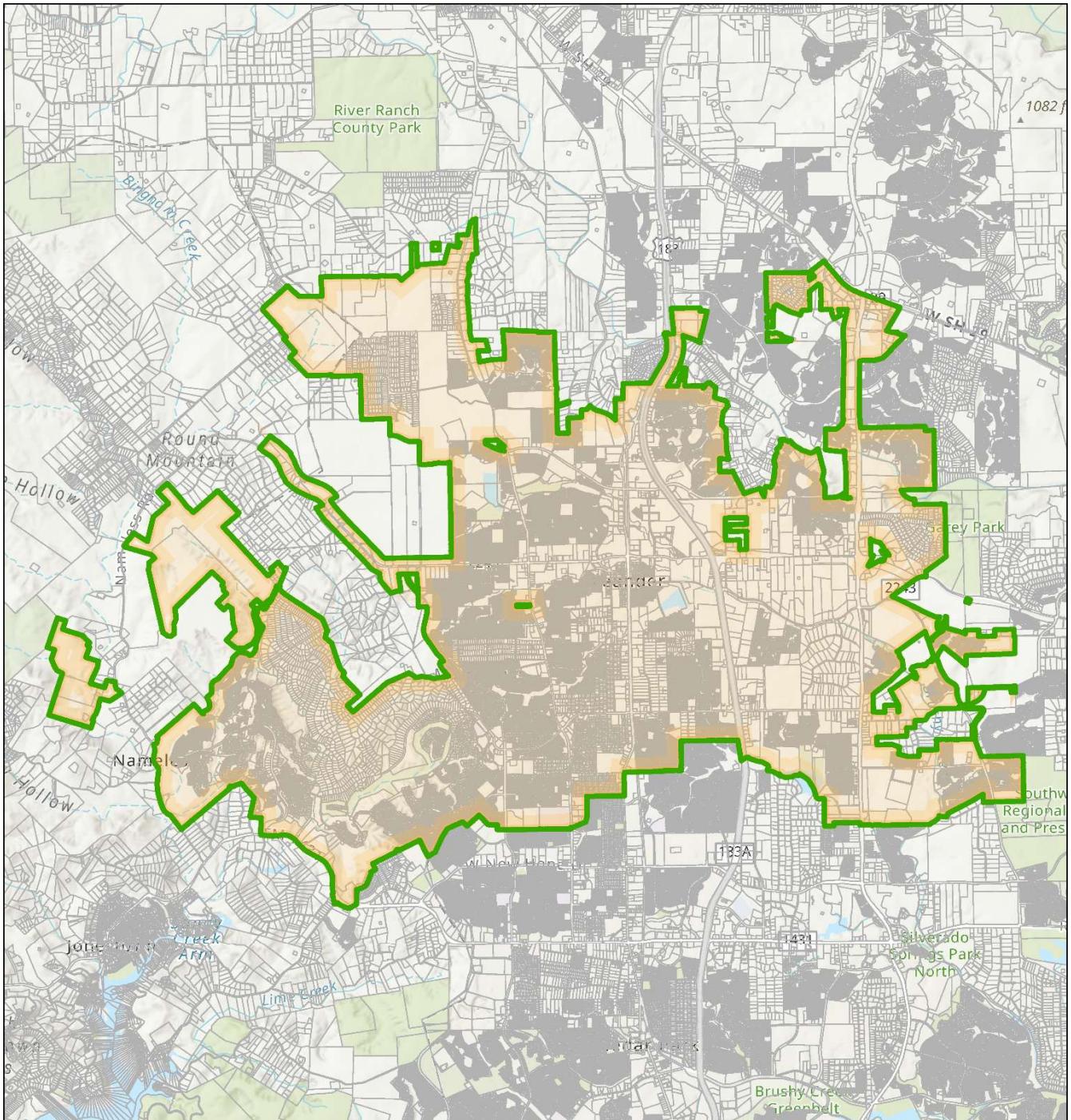
FUNDING SOURCE

Account No.	Fund							
55, 511, 58, 59	Transportation CO Proceeds	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000
12	Traffic Impact Fees	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

EXPENDITURE

TBD	TBD	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Note: All amounts are shown in current dollars

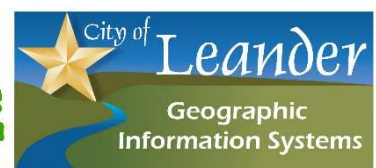
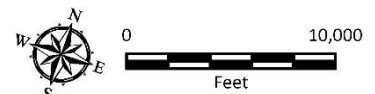
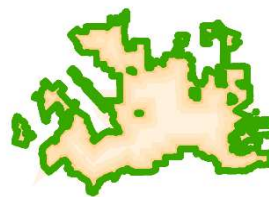


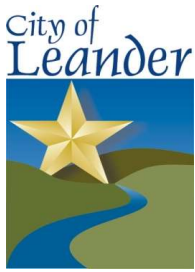
CIP Program

T.155 FY26 Traffic Signals

- | | |
|---|---|
| Transportation Projects |  Leander City Limits |
|  T.155 |  Parcels (WCAD) |
| |  Parcels (TCAD) |

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	T.155	RANKING:	0
PROJECT TITLE	Traffic Signals and Intersection Improvements		MATRIX SCORE: 0
DEPARTMENT(S)	Public Works		

PROJECT DESCRIPTION:

This is to install or correct traffic signals, intersection alignments, lanes, signage, or components, as the need arises during the Fiscal Year.

Location	Anywhere within the City		
Limits From/To:	Within the City's limit		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☒ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	TBD		
ROW/Esmt Acq.	TBD		
Construction	TBD		

PROJECT NEED/BENEFITS

Due to the City's fast pace of growth, there are needs and or concerns which arise, requiring a more active response. This allows the City to have funds set aside specifically for those intersection needs.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 500,000
Construction	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 600,000	\$ 300,000	\$ -	\$ 1,500,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ 125,000
Contingencies	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	\$ 75,000	\$ -	\$ 375,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 2,500,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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FUNDING SOURCE

Account No.	Fund							
55, 511, 58, 59	Transportation CO Proceeds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
44	Roadway Impact Fees	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,500,000
50	September Debt Issuance 2025	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TBD	TBD	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total Revenues		\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000	\$ 2,500,000

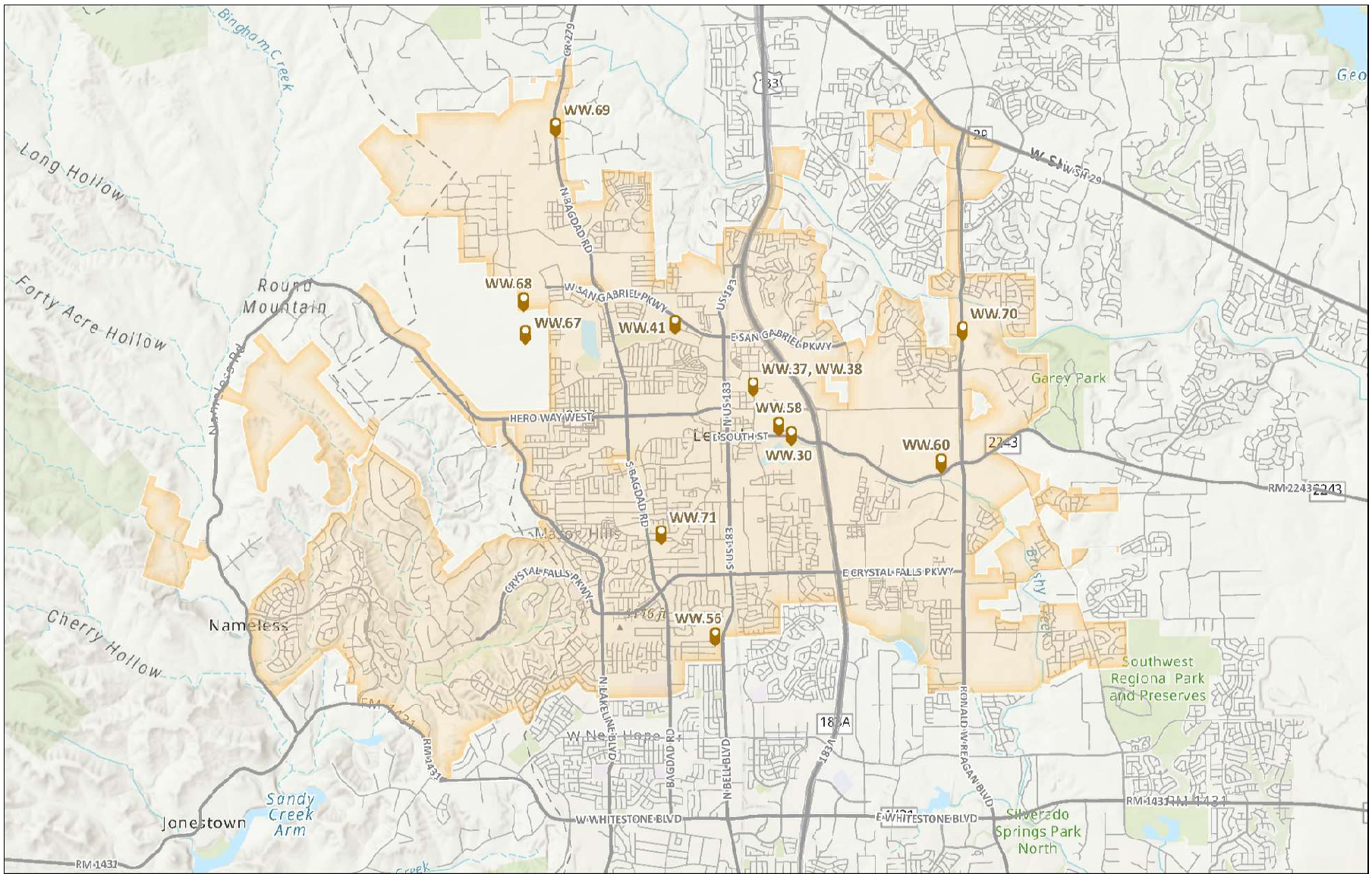
EXPENDITURE

55, 511, 58, 59	TBD	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
44	TBD	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,500,000
50	TBD	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TBD	TBD	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total Expenditures		\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 2,500,000

Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM**

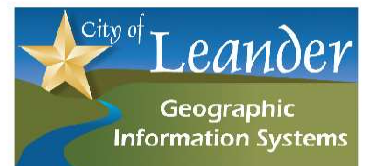
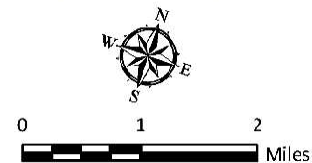
WASTEWATER

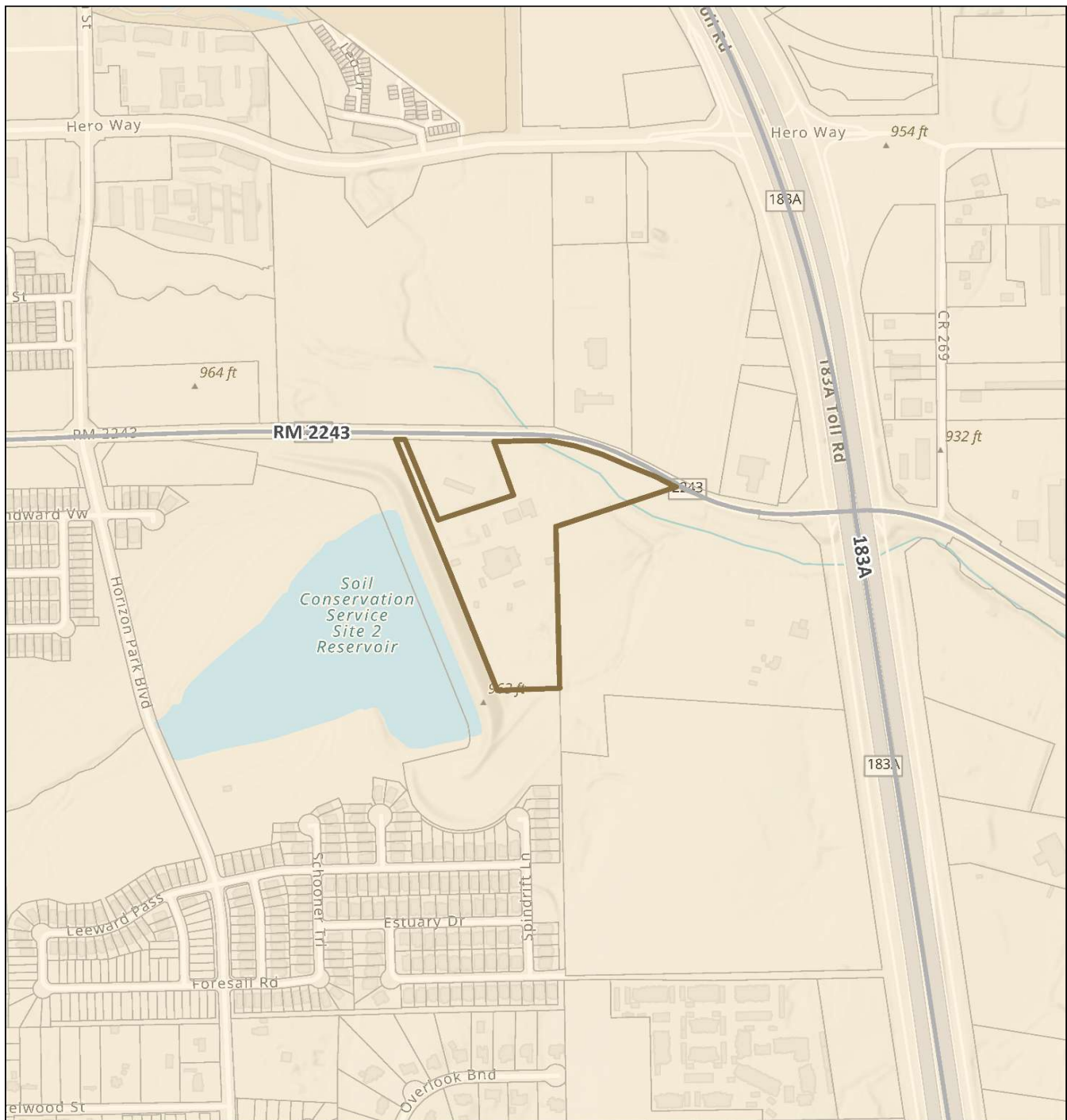


CIP Program

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-  Wastewater
-  Leander City Limits





CIP Program

WW.30 - RM 2243 Wastewater Treatment Plant Expansion

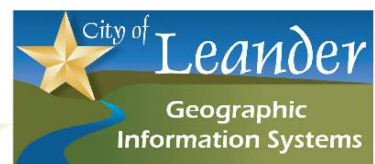
Wastewater Projects

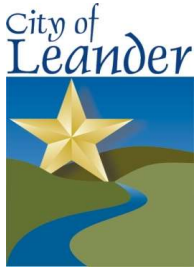
WW.30

Leander City Limits

Parcels (WCAD)

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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

PROJECT ID:	WW.30	RANKING:	14
PROJECT TITLE	City of Leander RM 2243 Wastewater Treatment Plant Expansion	MATRIX SCORE:	97
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

The project is the expansion of the RM 2243 Wastewater Treatment Plant (WWTP_ from the Interim Phase I of 2.25 MGD (million gallons per day) capacity to a new Interim Phase II 4.25 MGD capacity, with a full build-out for 5.25 MGD. Major project elements include amendment of the existing Texas Commission on Environmental Quality (TCEQ) discharge permit to include the new Interim Phase II capacity, headworks equipment enhancements, expanded treatment works, new sludge digestion/thickening, disinfection system enhancements a new operations center and emergency power system enhancements. The existing 2.25 MGD treatment works (commissioned in 2000) will remain in operation. Installation of the new sludge digestion/thickening facilities will facilitate decommissioning of the existing 0.2 MGD and 0.75 MGD plants constructed in 1985 and 1987, respectively. These two older plants were repurposed for sludge digestion/thickening in 2000 when the current 2.25 MGD plant was constructed and have reached the end of their useful life. Removal of the 1987 plant will permit construction of the new operations center at the same location.

Location	10201 RM 2243, Leander, TX 78641		
Limits From/To:	The proposed project is completely within the existing RM 2243 plant site.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	30 months		
ROW/Esmt Acq.	NA		
Construction	36 months		

PROJECT NEED/BENEFITS

Operational Need Project. Expansion of the wastewater plant is necessary to provide sufficient treatment capacity to serve Leander's growth. The City's updated Wastewater Master Plan (presently in draft form) projects the population to more than double by the year 2042. To ensure the treatment works are sufficient to meet the needs for continued growth, the phased approach of expanding from Interim Phase I capacity of 2.25 MGD (million gallons per day) to a proposed Interim Phase II capacity of 4.25 MGD will be necessary. This project will provide the Interim Phase II capacity to meet growth needs and will contain provisions for expansion to the Ultimate capacity of 5.25 MGD.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		25	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ 6,200,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 10,200,000
Construction	\$ -	\$ -	\$ -	\$ 76,000,000	\$ -	\$ -	\$ -	\$ 76,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 1,755,000	\$ -	\$ -	\$ -	\$ 1,755,000
Contingencies	\$ -	\$ -	\$ -	\$ 19,000,000	\$ -	\$ -	\$ -	\$ 19,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 6,200,000	\$ -	\$100,755,000	\$ -	\$ -	\$ -	\$106,955,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
50	September Debt Issuance 2025	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ 100,755,000	\$ -	\$ -	\$ -	\$ 100,755,000
27	Utility CIP Funding	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total Revenues		\$ -	\$ 6,200,000	\$ -	\$ 100,755,000	\$ -	\$ -	\$ 106,955,000
EXPENDITURE								
TBD	TBD	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
TBD	TBD	\$ -	\$ -	\$ 100,755,000	\$ -	\$ -	\$ -	\$ 100,755,000
TBD	TBD	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total Expenditures		\$ -	\$ 6,200,000	\$ -	\$ 100,755,000	\$ -	\$ -	\$ 106,955,000

Note: All amounts are shown in current dollars



CIP Program

WW.37, WW.38 - North Brushy Creek Interceptor Improvements - Seg. 2 & 3

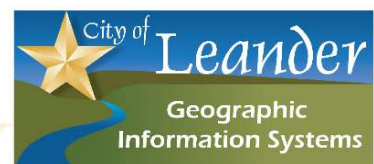
Wastewater Projects

WW.37, WW.38

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.37/WW.38	RANKING:	30
PROJECT TITLE	North Brushy Creek Wastewater Interceptor - Phases 2 and 3	MATRIX SCORE:	90
DEPARTMENT(S)	Public Works		

PROJECT DESCRIPTION:

The segment of the North Brushy Creek Interceptor downstream of the Benbrook Interceptor, extending all the way to the (Ranch-To-Market) RM 2243 Wastewater Treatment Plant (WWTP). Currently, this 6,000 foot pipe segment has diameters ranging from 21 inches to 30 inches, and it is recommended to increase sizes to 33 inches to 36 inches.

Location	East Central Leander		
Limits From/To:	From Northline by Metro Drive to the RM 2243 Wastewater Treatment Plant.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply:	
Design Phase	18 months		
ROW/Esmt Acq.	9 months		
Construction	16 months		
		☐	Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit.
		☒	Project Cost Estimate Below DOES include cost for new utility infrastructure.
		☐	Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.

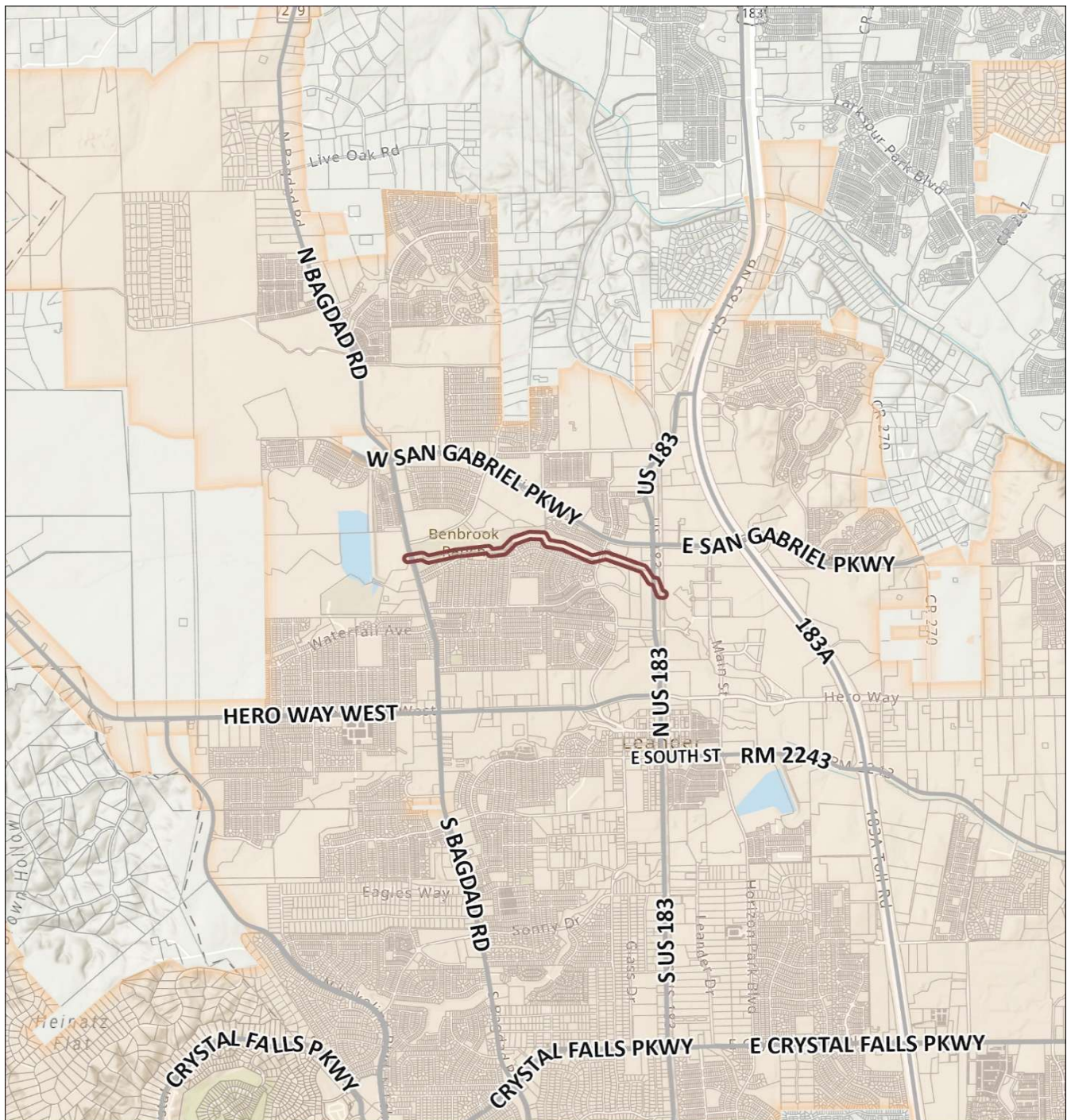
PROJECT NEED/BENEFITS

Per 2024 Wastewater Master Plan (WW.20.02) the wastewater (WW) interceptor, which collects all the wastewater within the drainage basin of the North Brushy Creek, needs to be increased in diameter to meet the demands of much greater loads. Although this pipe segment was not initially identified as a concern area in the growth model, it has been selected for upgrade due to the existing pipes' inability to handle the anticipated 20-year free flow peaks. This implies that upon completion of the upstream projects such as the Devine Lake, Benbrook Interceptor and other future extension projects in northwest Leander, a greater volume of flow will be directed to the North Brushy Creek Interceptor. It is recommended that targeted flow metering be performed closer to this time horizon to confirm necessity of this project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:		0	Usable Life of Asset:		30	Years	
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Other (including easements, ROW, etc.)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<i>Total Estimated Cost</i>	\$ -	\$ -	\$ -	\$ 450,000	\$ 7,330,000	\$ -	\$ -	\$ 7,780,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE								
Account No.	Fund							
26	Wastewater Impact Fees	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 7,330,000	\$ -	\$ 7,330,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ 450,000	\$ 7,330,000	\$ -	\$ 7,780,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 7,330,000	\$ -	\$ 7,330,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ 450,000	\$ 7,330,000	\$ -	\$ 7,780,000

Note: All amounts are shown in current dollars



CIP Program

WW.41 - North Brushy Creek Wastewater Interceptor Improvements - Benbrook Section

Wastewater Projects

WW.41

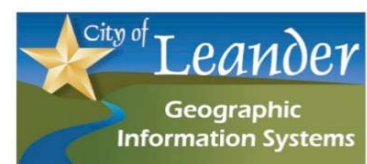
Leander City Limits

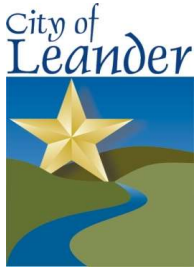
Parcels (WCAD)

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0 1,000,000 Feet





CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.41		RANKING:	3
PROJECT TITLE	North Brushy Creek Wastewater Interceptor - Benbrook Segment		MATRIX SCORE:	85.5
DEPARTMENT(S)	Public Works			
PROJECT DESCRIPTION:				
This project will install approximately 9,000 linear feet of new, larger diameter pipe for gravity wastewater line interceptor through Benbrook Park to just east of the railroad tracks at Northline. The current 15-inch diameter pipe needs to be incrementally increased in size to a 33-inch diameter pipe.				

Location	Benbrook Park area		
Limits From/To:	From Bagdad Road, through Benbrook Park to US Highway 183 and to just east of railroad tracks at south end of Northline.		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	6 months		
Construction	16 months		

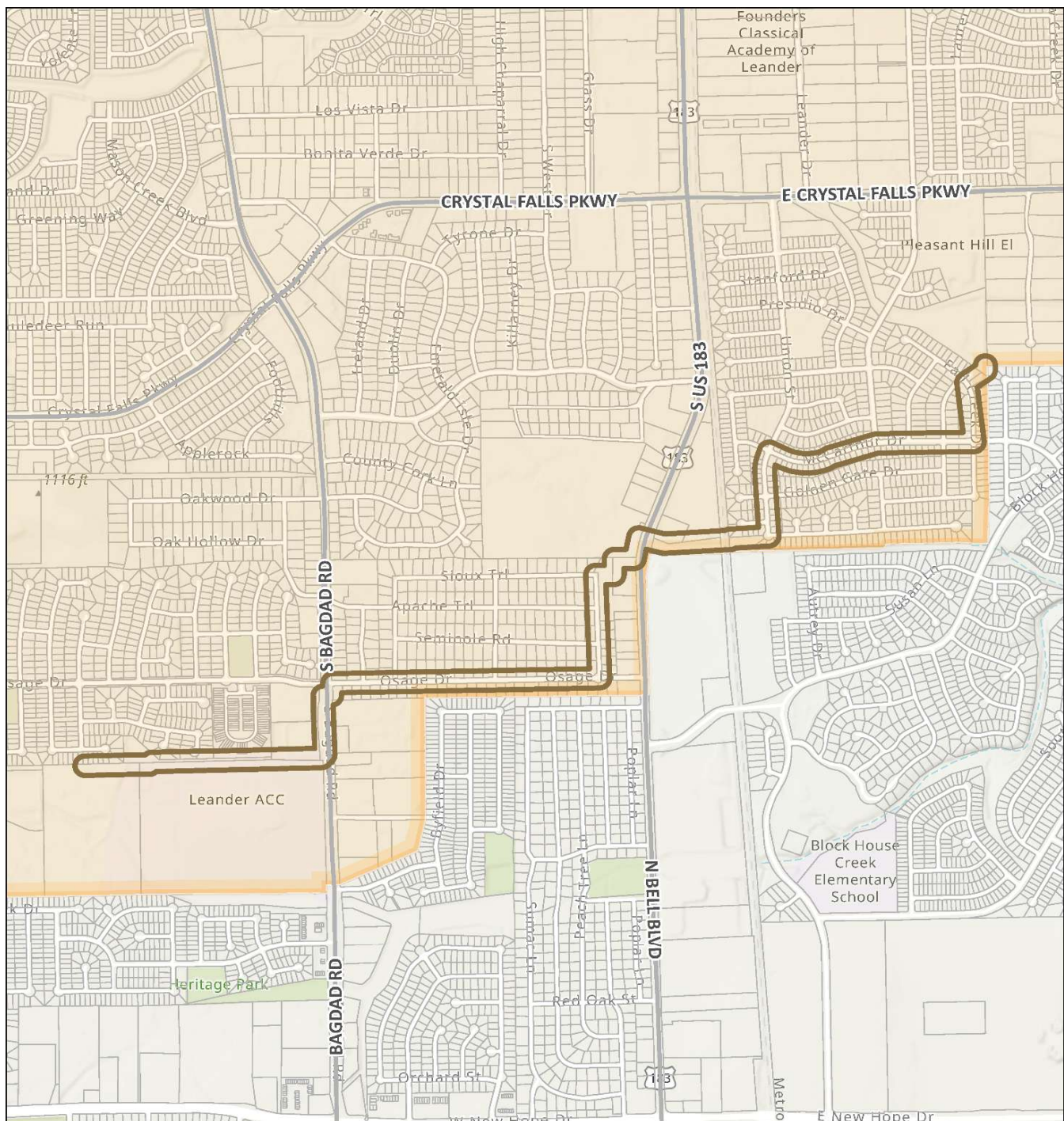
PROJECT NEED/BENEFITS

From 2018 Wastewater Master Plan. Currently in Design. The wastewater (WW) interceptor, which collects all the wastewater within the region of the North Brushy Creek basin, needs to be increased in diameter to meet the demands of greater loads, and to comply with Texas Commission on Environmental Quality (TCEQ) to provide correct volumetric flow to the wastewater treatment plant (WWTP) on RM 2243, based on flows measured in 2008, which determined that the size and capacity of the existing wastewater pipe is inadequate for flows in 2025 within this section's current 15-in diameter pipe.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 582,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 582,175
Construction	\$ -	\$ -	\$ 6,856,600	\$ -	\$ -	\$ -	\$ -	\$ 6,856,600
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Contingencies	\$ -	\$ -	\$ 1,714,150	\$ -	\$ -	\$ -	\$ -	\$ 1,714,150
Other (including easements, ROW, etc.)	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total Estimated Cost	\$ 582,175	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ -	\$ 9,782,925

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
FUNDING SOURCE									
Account No.	Fund								
26-00-4070	Wastewater Impact Fees	\$ -	\$ 550,000	\$ 6,556,766	\$ -	\$ -	\$ -	\$ -	\$ 7,106,766
24	Utility CO Series 2024-B	\$ -	\$ -	\$ 2,093,984	\$ -	\$ -	\$ -	\$ -	\$ 2,093,984
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ -	\$ 9,200,750
EXPENDITURE									
26-01-8707	N. Brushy Interceptor	\$ -	\$ 550,000	\$ 6,556,766	\$ -	\$ -	\$ -	\$ -	\$ 7,106,766
TBD	TBD	\$ -	\$ -	\$ 2,093,984	\$ -	\$ -	\$ -	\$ -	\$ 2,093,984
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 550,000	\$ 8,650,750	\$ -	\$ -	\$ -	\$ -	\$ 9,200,750

Note: All amounts are shown in current dollars



CIP Program

WW.56 - Block House Interceptor

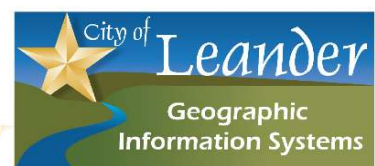
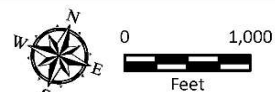
Wastewater Projects

WW.56

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.56	RANKING:	37
PROJECT TITLE	Block House Interceptor	MATRIX SCORE:	88
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

This project includes upsizing of existing Block House gravity relief main. The western section of the Block House Interceptor, spanning from Leander High School to Highway 183, was predicted to have flooding and excessive surcharging under the existing system model conditions and was in turn recommended as the top priority project in the project recommendations list. Modeling results show that upon upsizing this upstream section, the downstream section of the Block House Interceptor, spanning from Highway 183 to Fall Creek Dr., is then predicted to undergo flooding and surcharging. Therefore, both segments of the Block House Interceptor are proposed to be upsized from pipes ranging from 8-inch to 18-inch pipe, currently, up to 21-inch to 24-inch pipe.

Location	Leander High School to Fall Creek Drive		
Limits From/To:	Leander High School to Fall Creek Drive		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

PROJECT NEED/BENEFITS

It is recommended as present need project on Wastewater master plan (WW.00.01). Mitigate the current predicted flooding and surcharging issues. Prevents any possible sanitary sewer overflows.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,134,000	\$ 12,134,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,033,500	\$ 3,033,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 16,783,000	\$ 18,283,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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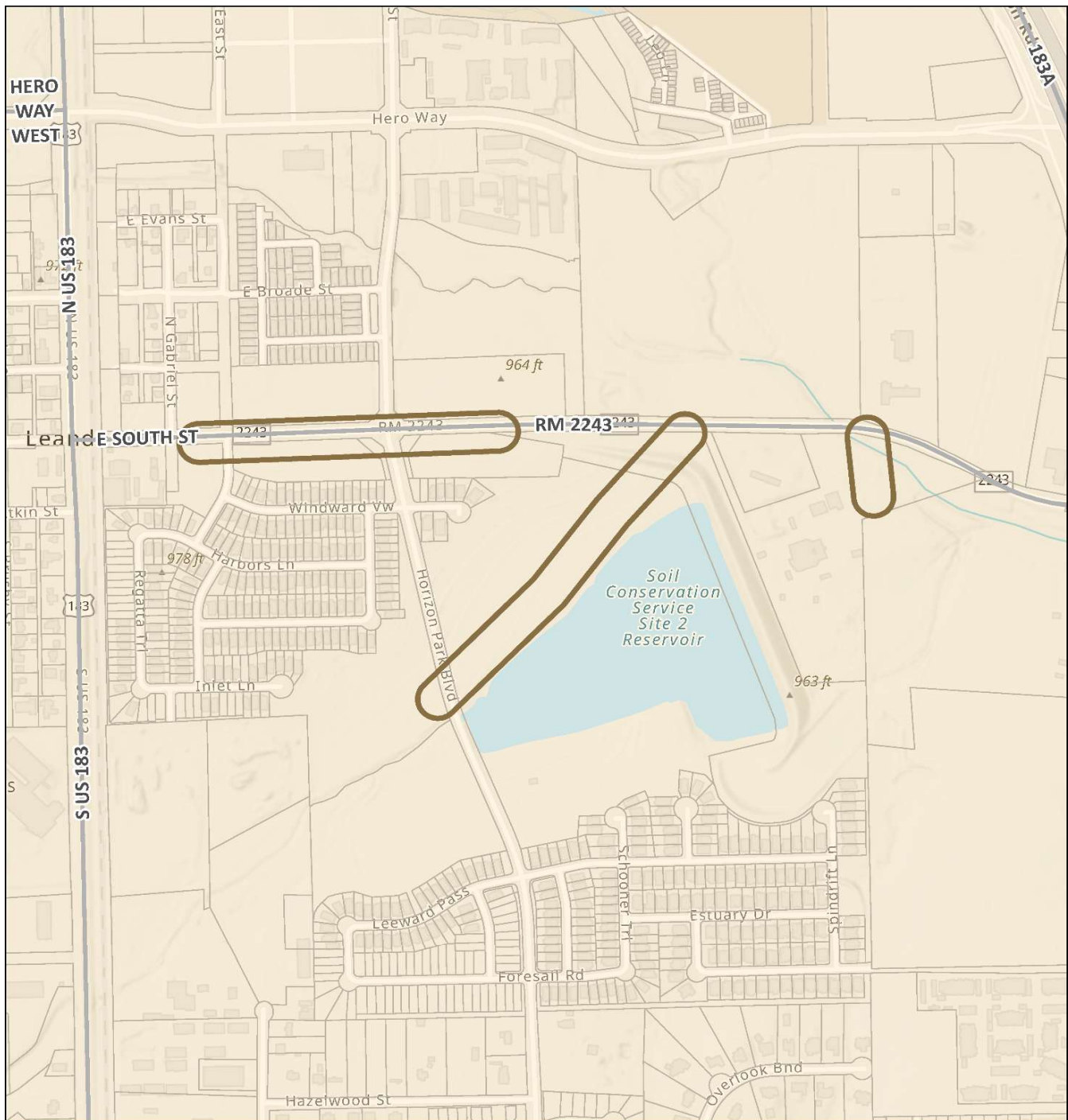
FUNDING SOURCE

Account No.	Fund	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
26	Wastewater Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,783,000	\$ 16,783,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 16,783,000	\$ 18,283,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,783,000	\$ 16,783,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 16,783,000	\$ 18,283,000

Note: All amounts are shown in current dollars



CIP Program

WW.58 - Horizon Lake Interceptor

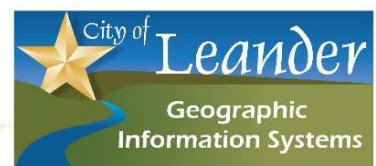
Wastewater Projects

WW.58

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.58	RANKING:	43
PROJECT TITLE	Horizon Lake Interceptor	MATRIX SCORE:	87.5
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

The Horizon Lake Interceptor project includes three distinct segments of pipe located upstream of the RM 2243 Wastewater Treatment Plant (WWTP) (Figure 6-2). Analysis based on the five-year growth model identified these pipes as meeting critical surcharge criteria, while the free flow analysis revealed their undersized capacity for serving 20-year free flow capacities. The total length of pipes selected to be upsized is roughly 1,850 ft and the existing pipe diameters are 12 inches, 15 inches, and 21 inches. It is proposed to upgrade the existing 12-inch and 15-inch segments to 18-inch, while the 21-inch pipe segments are recommended to be upsized to a 36-inch pipe segment.

Location	Horizon Park Blvd to East South Street		
Limits From/To:	Horizon Park Blvd to East South Street		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	NA		
Construction	18 months		

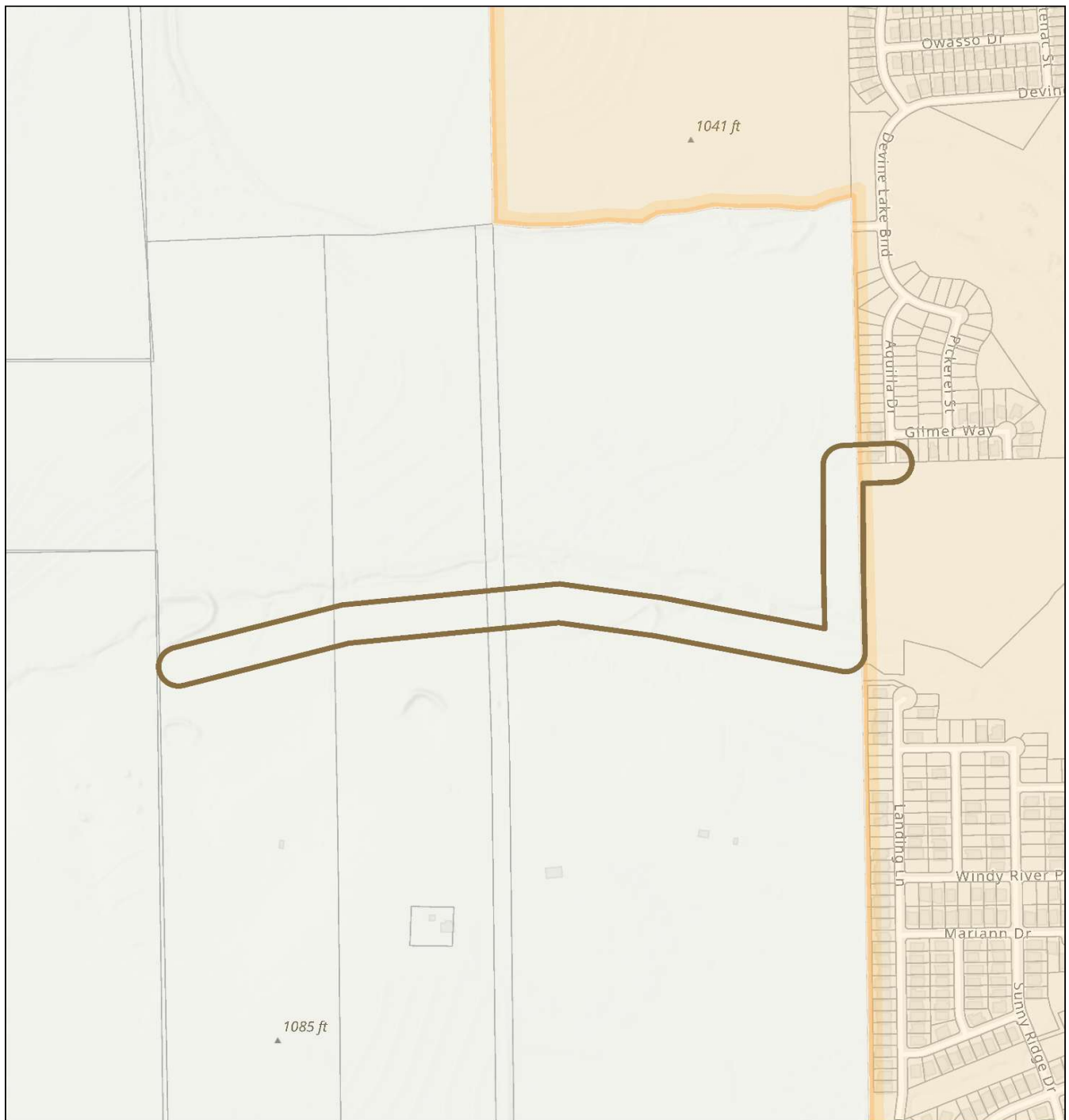
PROJECT NEED/BENEFITS

It is recommended as 5-year need project (WW.5.01) on Waterwater Master Plan. Long Range Project considering recent trend of development.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ -	\$ 749,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875,000	\$ 3,875,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ 117,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998,000	\$ 998,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 4,990,000	\$ 5,739,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 4,990,000	\$ 5,739,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 4,990,000	\$ 5,739,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 4,990,000	\$ 5,739,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 4,990,000	\$ 5,739,000

Note: All amounts are shown in current dollars



CIP Program

WW.67 - North Fork Brushy Creek WW Interceptor Improvements Ph. 1

Wastewater Projects

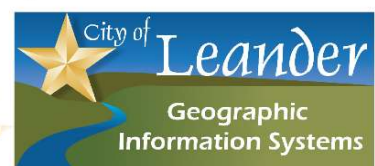
 WW.67

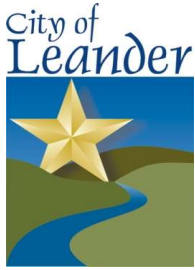
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.67	RANKING:	39
PROJECT TITLE	North Fork Brushy Creek WW Interceptor Improvements Ph. 1	MATRIX SCORE:	88
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

This project includes establishment of wastewater service to Residential developments in the western part of town. This interceptor includes a 18-inch Gravity Main that will connect to the North Brushy Creek Wastewater Interceptor from the south side of Devine Lake.

Location	Southwest of Devine Lake		
Limits From/To:	From future Lakeline Parkway extension to Gilmer Way		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

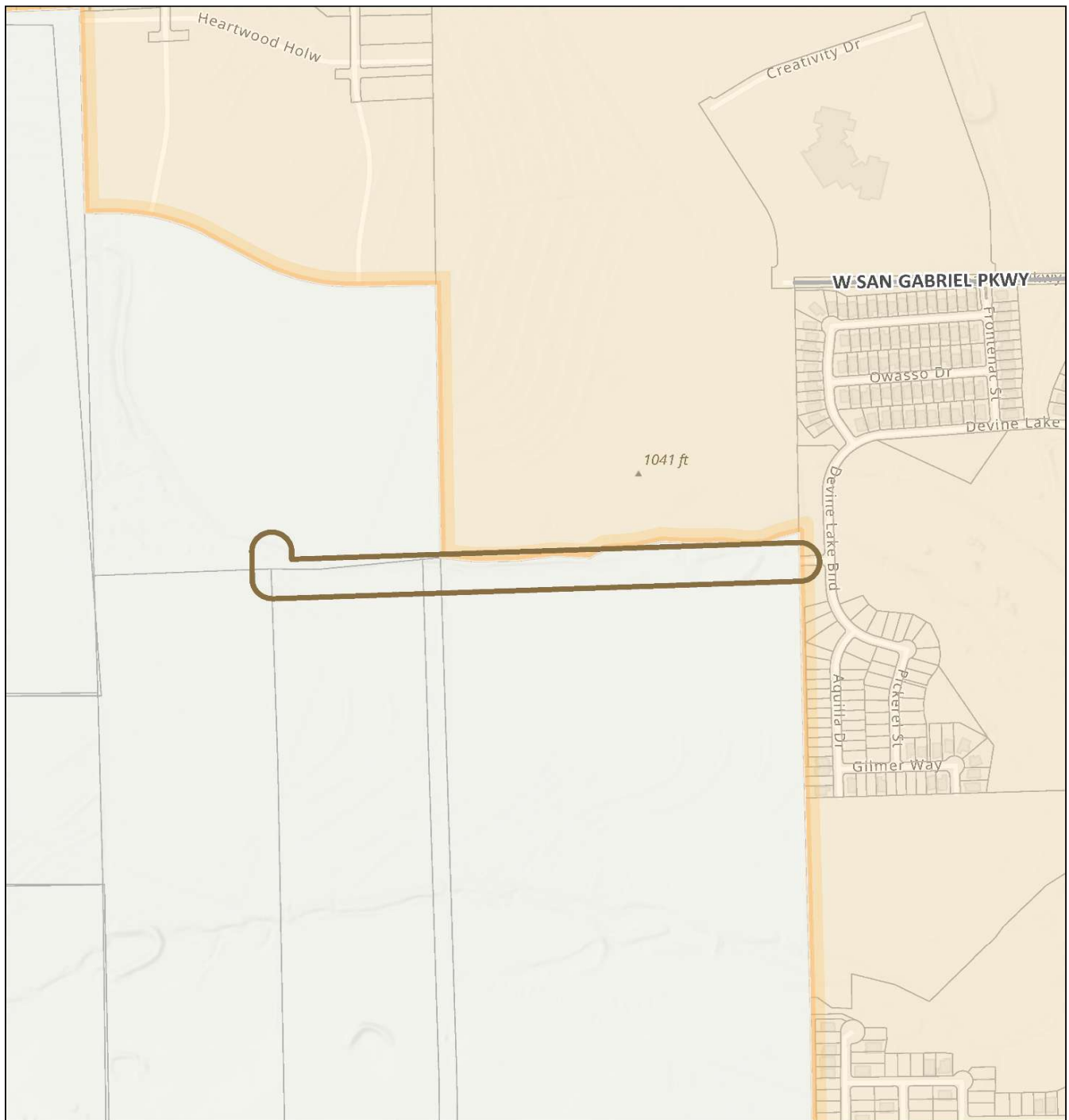
PROJECT NEED/BENEFITS

It is recommended as 10-year need project (WW.10.09) on Waterwater Master Plan. Long Range Project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ -	\$ 726,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,756,000	\$ 3,756,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 968,000	\$ 968,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,401,000	\$ 1,401,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ 6,238,000	\$ 6,964,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ 6,238,000	\$ 6,964,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ 6,238,000	\$ 6,964,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ 6,238,000	\$ 6,964,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 726,000	\$ 6,238,000	\$ 6,964,000

Note: All amounts are shown in current dollars



CIP Program

WW.68 - North Brushy Creek WW Interceptor Improvements

Wastewater Projects

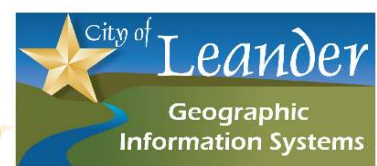
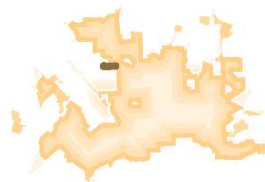
 WW.68

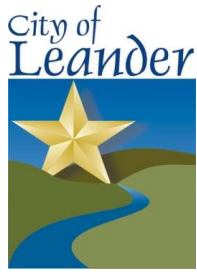
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.68	RANKING:	40
PROJECT TITLE	North Brushy Creek WW Interceptor Improvements	MATRIX SCORE:	88
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

This project includes establishment of wastewater service to Residential developments in the western part of town. This interceptor includes a 18-inch Gravity Main that will connect to the North Brushy Creek Wastewater Interceptor at the north end of Devine Lake basin.

Location	Northwest of Devine Lake		
Limits From/To:	From future Lakeline Parkway extension to Devine Lake Bend		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

PROJECT NEED/BENEFITS

It is recommended as 10-year need project (WW.10.10) on Waterwater Master Plan. Long Range Project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ -	\$ 766,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,410,300	\$ 2,410,300
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,000	\$ 621,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,000	\$ 846,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 3,951,000	\$ 4,717,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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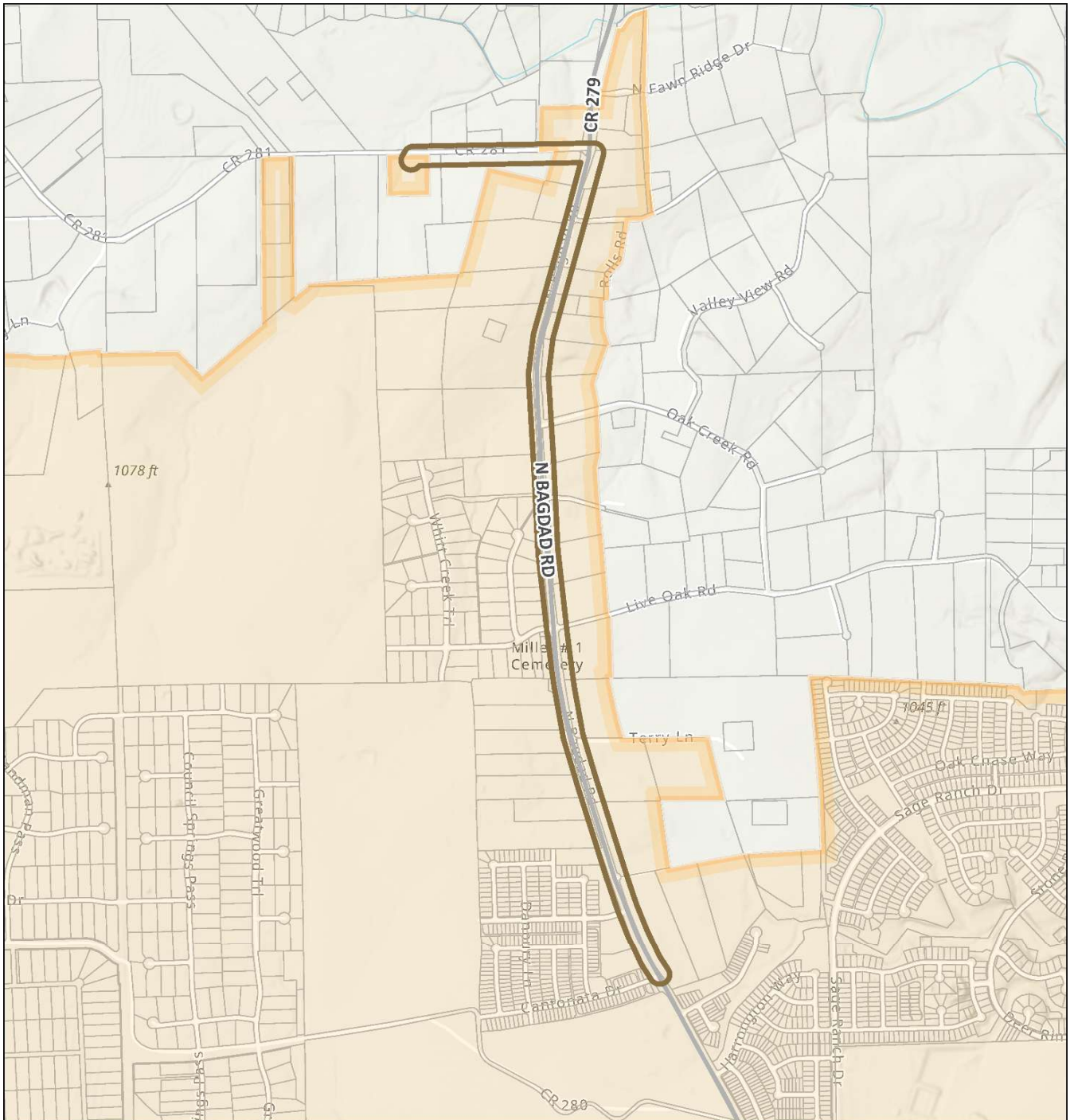
FUNDING SOURCE

Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 3,951,000	\$ 4,717,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 3,951,000	\$ 4,717,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 3,951,000	\$ 4,717,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 3,951,000	\$ 4,717,000

Note: All amounts are shown in current dollars



CIP Program

WW.69 - North Bagdad Rd. Lift Station Ph. 1

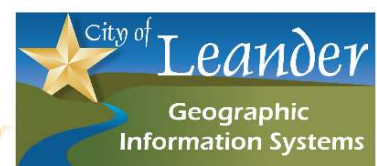
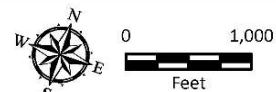
Wastewater Projects

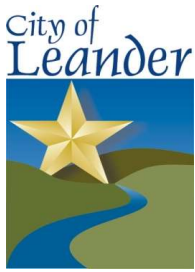
WW.69

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.69		RANKING:	41
PROJECT TITLE	North Bagdad Rd. Lift Station Ph. 1		MATRIX SCORE:	88
DEPARTMENT(S)	Wastewater			
PROJECT DESCRIPTION:				
This project includes a 1.15 MGD (million gallon per day) Lift Station, a 10-inch Force main and an 18-inch Gravity Main that will serve Neighborhood Residential developments on the north side of town along with future septic system slated to be converted to conventional wastewater systems in the future. The new Lift Station and Force main will pump to the proposed Gravity Main. Pumps will need to be replaced to accommodate 1.44 MGD by the 20-Year Time Horizon.				

Location	North Bagdad Road		
Limits From/To:	Cantonata Drive to North City Limit		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

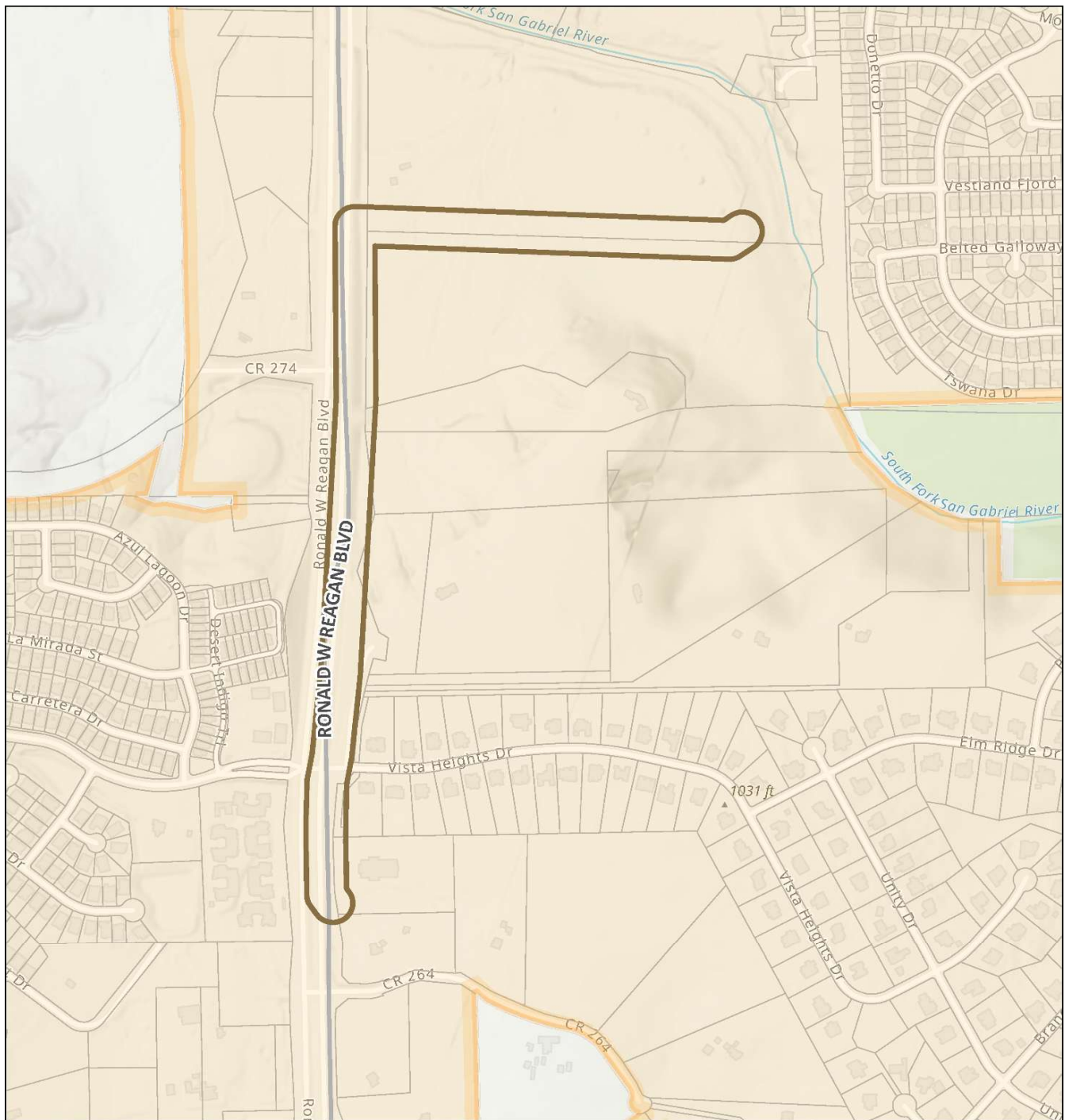
PROJECT NEED/BENEFITS

It is recommended as 10-year need project (WW.10.11) on Waterwater Master Plan. Long Range Project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		25	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ -	\$ 1,291,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,679,100	\$ 6,679,100
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,000	\$ 201,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,721,000	\$ 1,721,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,268,000	\$ 2,268,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ 10,870,000	\$ 12,161,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ 10,870,000	\$ 12,161,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ 10,870,000	\$ 12,161,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ 10,870,000	\$ 12,161,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 1,291,000	\$ 10,870,000	\$ 12,161,000

Note: All amounts are shown in current dollars



CIP Program

WW.70 - San Gabriel East Regional Lift Station

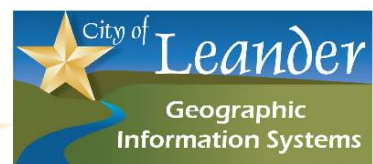
Wastewater Projects

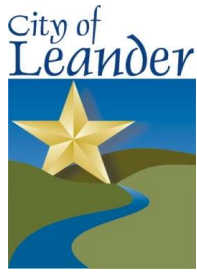
WW.70

Leander City Limits

Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.70	RANKING:	42
PROJECT TITLE	San Gabriel East Regional Lift Station	MATRIX SCORE:	87.5
DEPARTMENT(S)	Wastewater		

PROJECT DESCRIPTION:

This project includes a 0.9 MGD (million gallon per day) Lift Station and an 8-inch Force main that will serve Neighborhood Center and Residential developments on the north side of town. The new Lift Station and Force main will pump to the Brushy Creek Interceptor. Pumps will need to be replaced.

Location	South of Vista Heights Drive to north of CR 274		
Limits From/To:	South of Vista Heights Drive to north of CR 274		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	12 months		
Construction	18 months		

PROJECT NEED/BENEFITS

It is recommended as 10-year need project (WW.10.12) on Waterwater Master Plan. Long Range Project.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	25	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 237,000	\$ 737,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,777,700	\$ 2,777,700
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000	\$ 716,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 936,000	\$ 936,000
Total Estimated Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,751,000	\$ 5,251,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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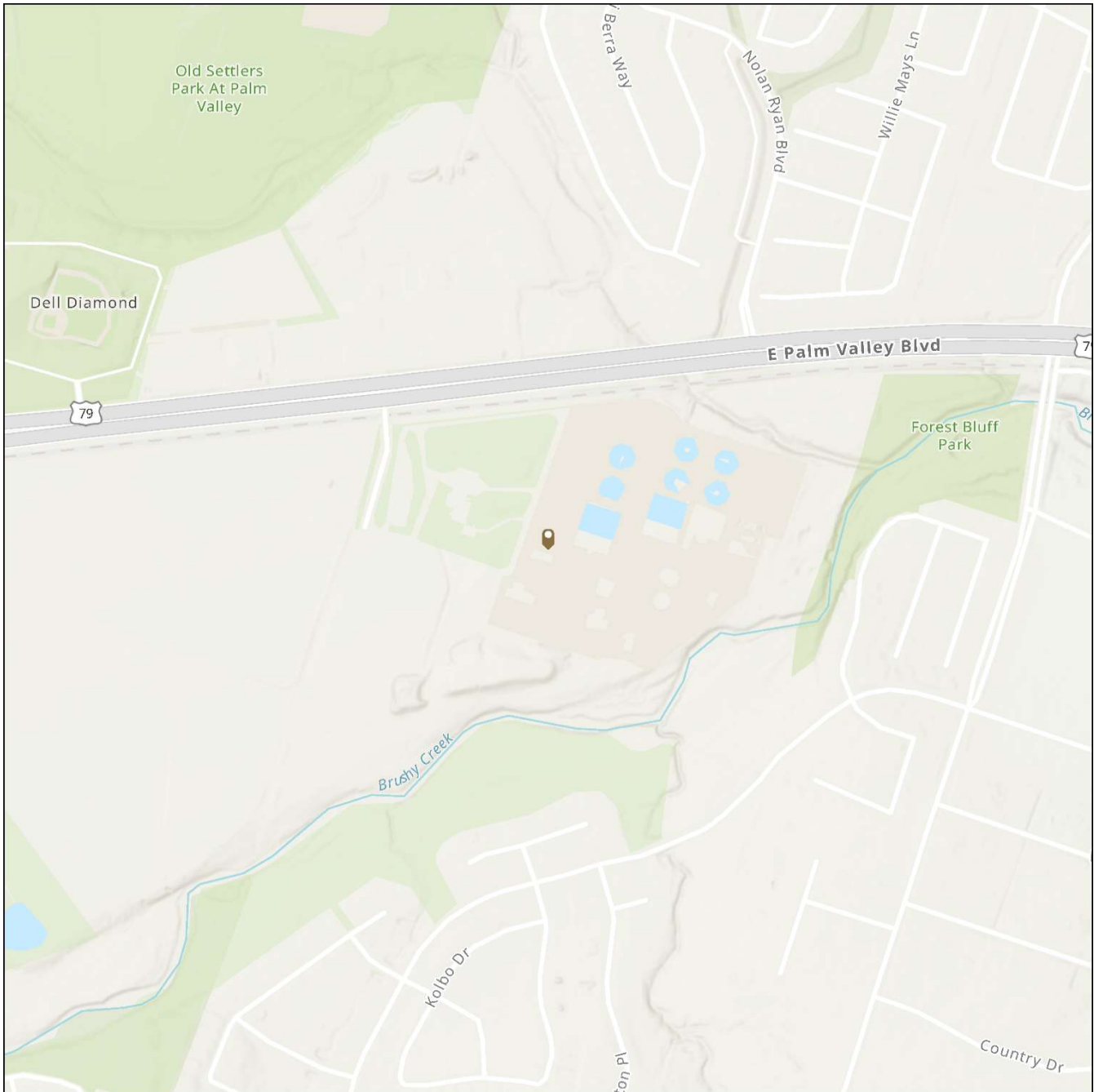
FUNDING SOURCE

Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,751,000	\$ 5,251,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,751,000	\$ 5,251,000

EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,751,000	\$ 5,251,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,751,000	\$ 5,251,000

Note: All amounts are shown in current dollars

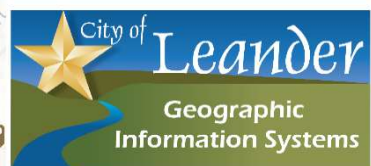
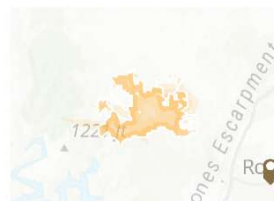


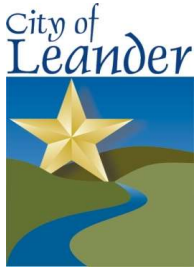
CIP Program

Brushy Creek Regional Wastewater Treatment Plant
Round Rock, Texas

 Wastewater Projects  Leander City Limits

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.79	RANKING:	28
PROJECT TITLE	Brushy Creek Regional Wastewater System Rehabilitation	MATRIX SCORE:	90
DEPARTMENT(S)	Brushy Creek Regional Wastewater System (BCRWWS)		

PROJECT DESCRIPTION:

The Brushy Creek East Regional Wastewater Treatment Plant (WWTP) is owned by the Brushy Creek Regional Wastewater System (BCRWWS), who are the Cities of Round Rock, Cedar Park, Austin, and City of Leander. The engineering team, led by Prime consultant Plummer Associates, consultants Freese & Nichols, and K. Friese & Associates (Engineer) designed the most recent expansion to 30 MGD (million gallons per day), which is under the final construction phase. This engineering team is currently engaged in the design of the next expansion to 40 MG (million gallons). The purpose of this service is to provide additional detailed design services focused on rehabilitation of existing equipment and treatment units at the WWTP. Some of these items will require condition assessments from the Engineer or equipment field representatives from manufacturers, prior to design effort.

Location			
Limits From/To:			
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	N/A		
ROW/Esmt Acq.	N/A		
Construction	N/A		

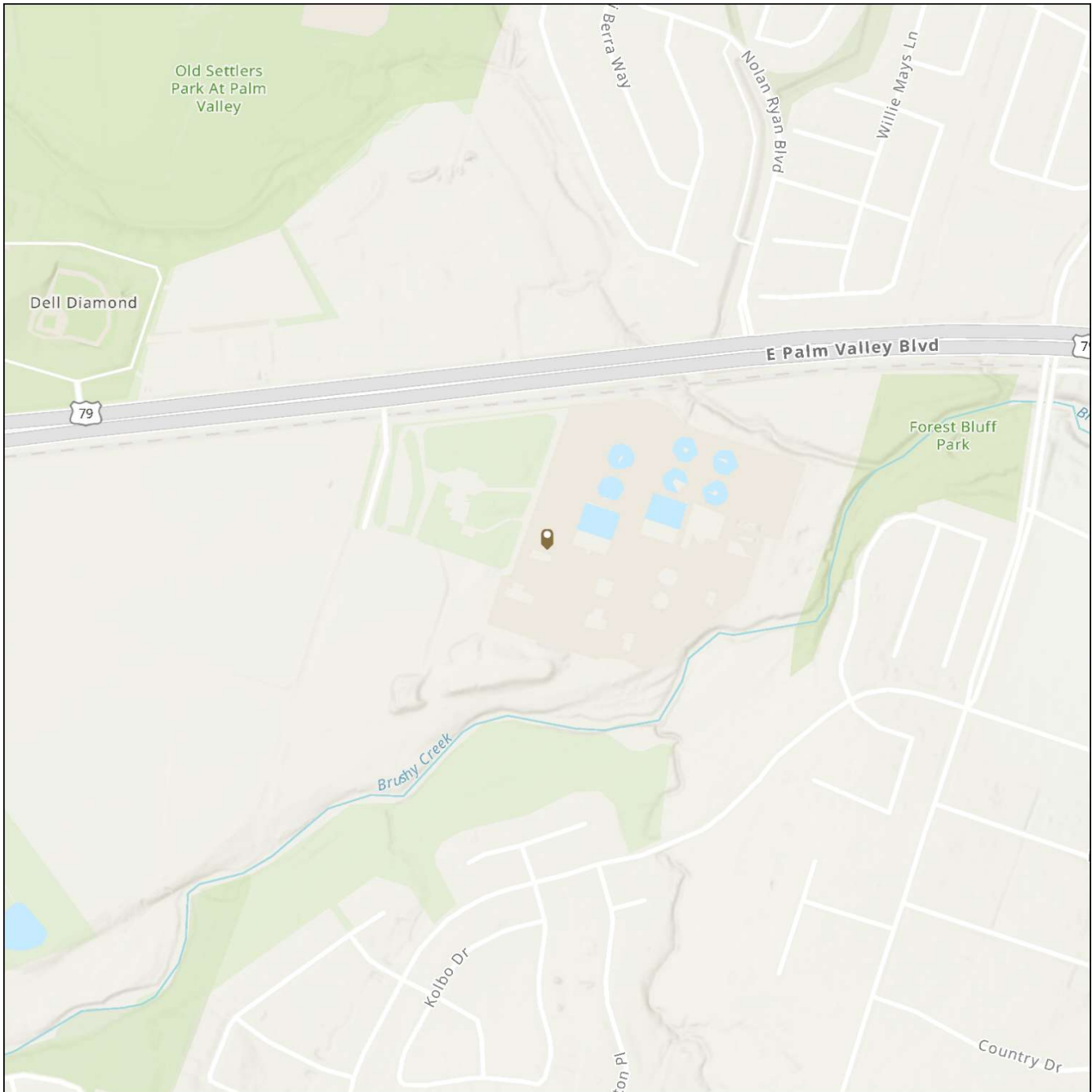
PROJECT NEED/BENEFITS

This is a shared, pass-through cost to the Brushy Creek Regional Wastewater System (BCRWWS).

☐ Project requires hiring new staff	Anticipated Number of New Employees:			N/A	Usable Life of Asset:		30	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
Construction	\$ -	\$ -	\$ -	\$ 599,000	\$ 830,000	\$ 894,000	\$ 538,000	\$ 2,861,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 158,000	\$ 599,000	\$ 830,000	\$ 894,000	\$ 538,000	\$ 3,019,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE								
Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ 158,000	\$ 599,000	\$ 830,000	\$ 894,000	\$ 3,019,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 158,000	\$ 599,000	\$ 830,000	\$ 894,000	\$ 3,019,000
EXPENDITURE								
TBD	TBD	\$ -	\$ -	\$ 158,000	\$ 599,000	\$ 830,000	\$ 894,000	\$ 3,019,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 158,000	\$ 599,000	\$ 830,000	\$ 894,000	\$ 3,019,000

Note: All amounts are shown in current dollars

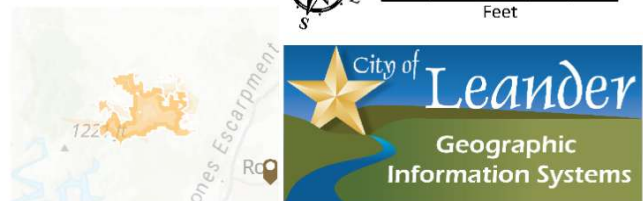


CIP Program

Brushy Creek Regional Wastewater Treatment Plant
Round Rock, Texas

 Wastewater Projects  Leander City Limits

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	WW.80		RANKING:	29
PROJECT TITLE	Brushy Creek Regional Wastewater System 60-inch Interceptor Refurbish		MATRIX SCORE:	90
DEPARTMENT(S)	Brushy Creek Regional Wastewater System (BCRWWS)			
PROJECT DESCRIPTION:				
The Brushy Creek Regional Wastewater System (BCRWWS) is a regional wastewater system that serves and is owned by the cities of Round Rock, Cedar Park, Leander, and Austin (Owners). The system consists of gravity sewer mains, lift stations, force mains, and wastewater treatment facilities to treat and discharge wastewater into Brushy Creek in southern Williamson County. The system has recently experienced significant flow increases due to rapid population growth in the service area, as well as inflow & infiltration (I&I) from leaks in the pipe network. Based on the CCTV (closed circuit television) finding approximately 5,890 linear feet were video-recorded in 2022. According to the CCTV, five (5) 54-inch and seven (7) 60-inch RCP segments showed signs of degradation including offset and exposed rebar in the RCP walls. These sections totaled approximately 3,400 Linear Feet (LF) of repairs needed.				

Location			
Limits From/To:			
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	N/A		
ROW/Esmt Acq.	N/A		
Construction	N/A		

PROJECT NEED/BENEFITS

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☐ Project requires hiring new staff	Anticipated Number of New Employees:	N/A	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -		\$ 304,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,644,000	\$ 2,644,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -	\$ 2,644,000	\$ 2,948,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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FUNDING SOURCE

Account No.	Fund							
XX	Future Utility Debt Issuance	\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -	\$ 2,644,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -	\$ 2,644,000

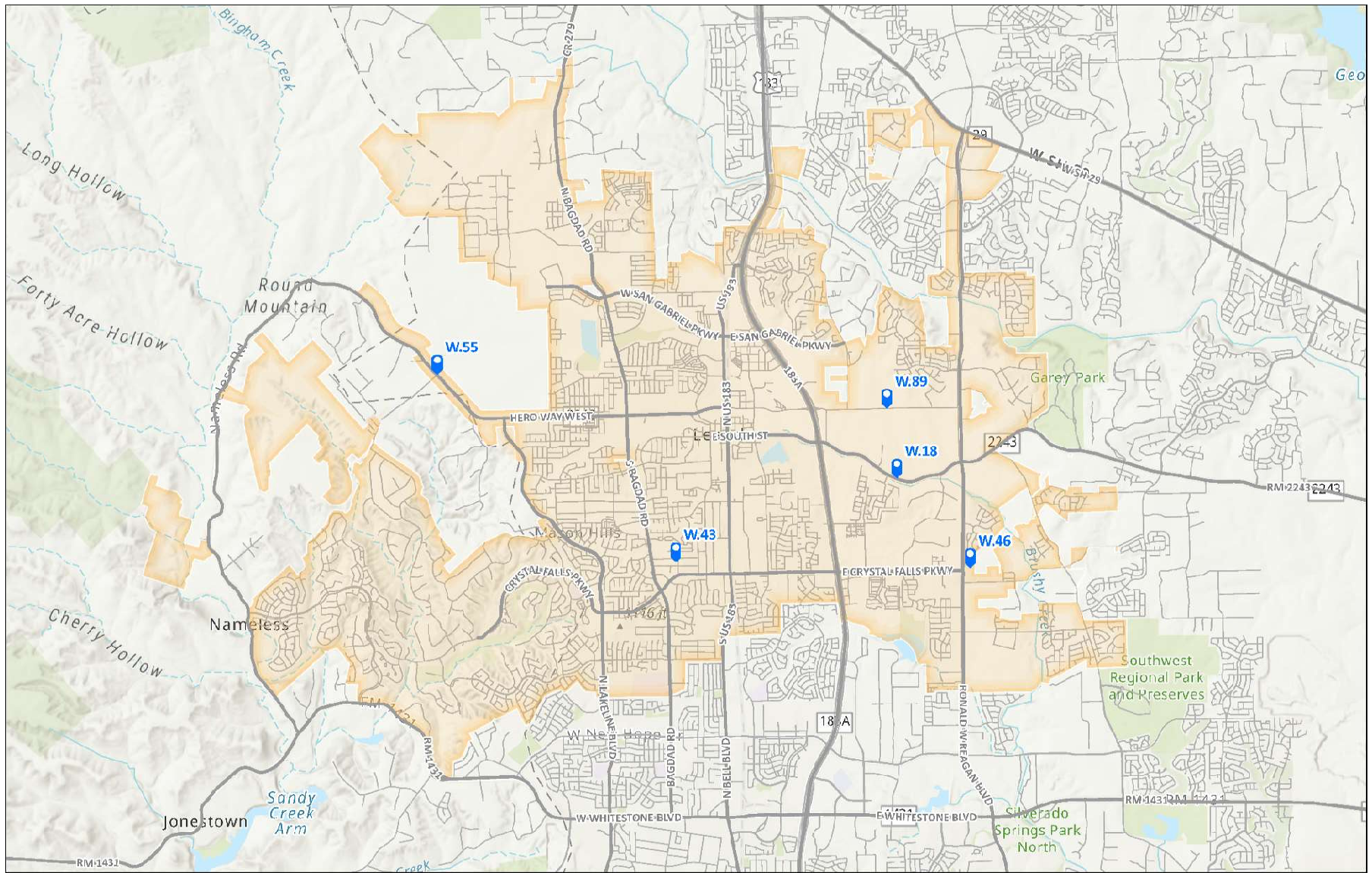
EXPENDITURE

TBD	TBD	\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -	\$ 2,644,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 132,000	\$ 172,000	\$ -	\$ -	\$ 2,644,000

Note: All amounts are shown in current dollars

**FY26 - FY35
CAPITAL IMPROVEMENTS
PROGRAM

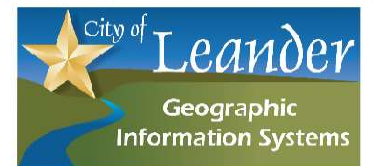
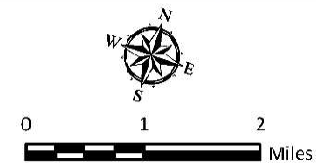
WATER**

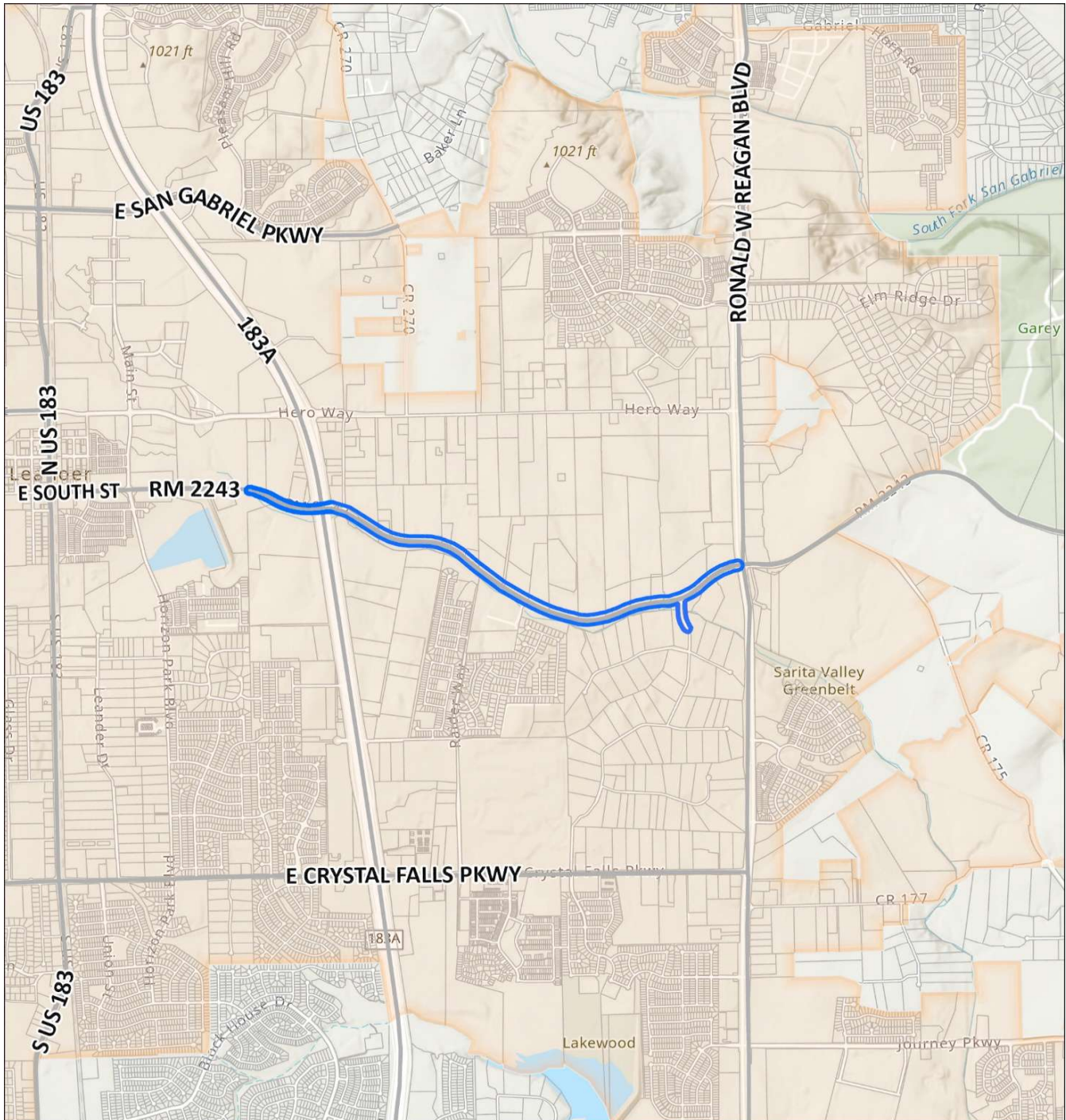


CIP Program

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-  Water
-  Leander City Limits





CIP Program

W.18 - RM 2243 Water Line - Phase 1

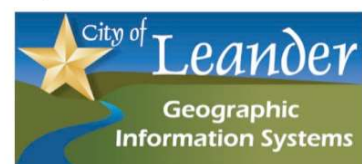
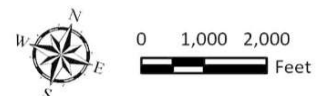
Water Projects

 W.18

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.18	RANKING:	2
PROJECT TITLE	RM 2243 Water Line	MATRIX SCORE:	87.5
DEPARTMENT(S)	Water		

PROJECT DESCRIPTION:

Install new 16-inch water line along RM 2243 from Ronald W. Reagan Boulevard to Tollway 183A, and new 12-inch water line from Tollway 183A to the Leander Wastewater Treatment Plant (WWTP). From the 16-inch main water line, extend an 8-inch lateral water line southward 600 feet along Ridgmar Road to existing fire hydrant at end of existing water line.

Location	Old RM 2243		
Limits From/To:	From Tollway 183A eastward to Ronald W. Reagan Boulevard		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	40 months		
ROW/Esmt Acq.	18 months		
Construction	8 months		

PROJECT NEED/BENEFITS

From Water Master Plan. Currently in Design. RM 2243, between Ronald W. Reagan Boulevard and Tollway 183A, has never really had a water main running along this road which has so many businesses and manufacturing. All these businesses have been on wells, for years. Knowing the City needs vibrant business opportunities, the City arranged for this project to install a new 16-inch diameter water line. We are currently at 90% drawings and easement acquisition.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 4,676,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,676,417
Construction	\$ -	\$ 8,210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,210,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Contingencies	\$ -	\$ 2,052,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,052,500
Other (ROW, easements, etc.)	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>Total Estimated Cost</i>	\$ 4,676,417	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,483,917

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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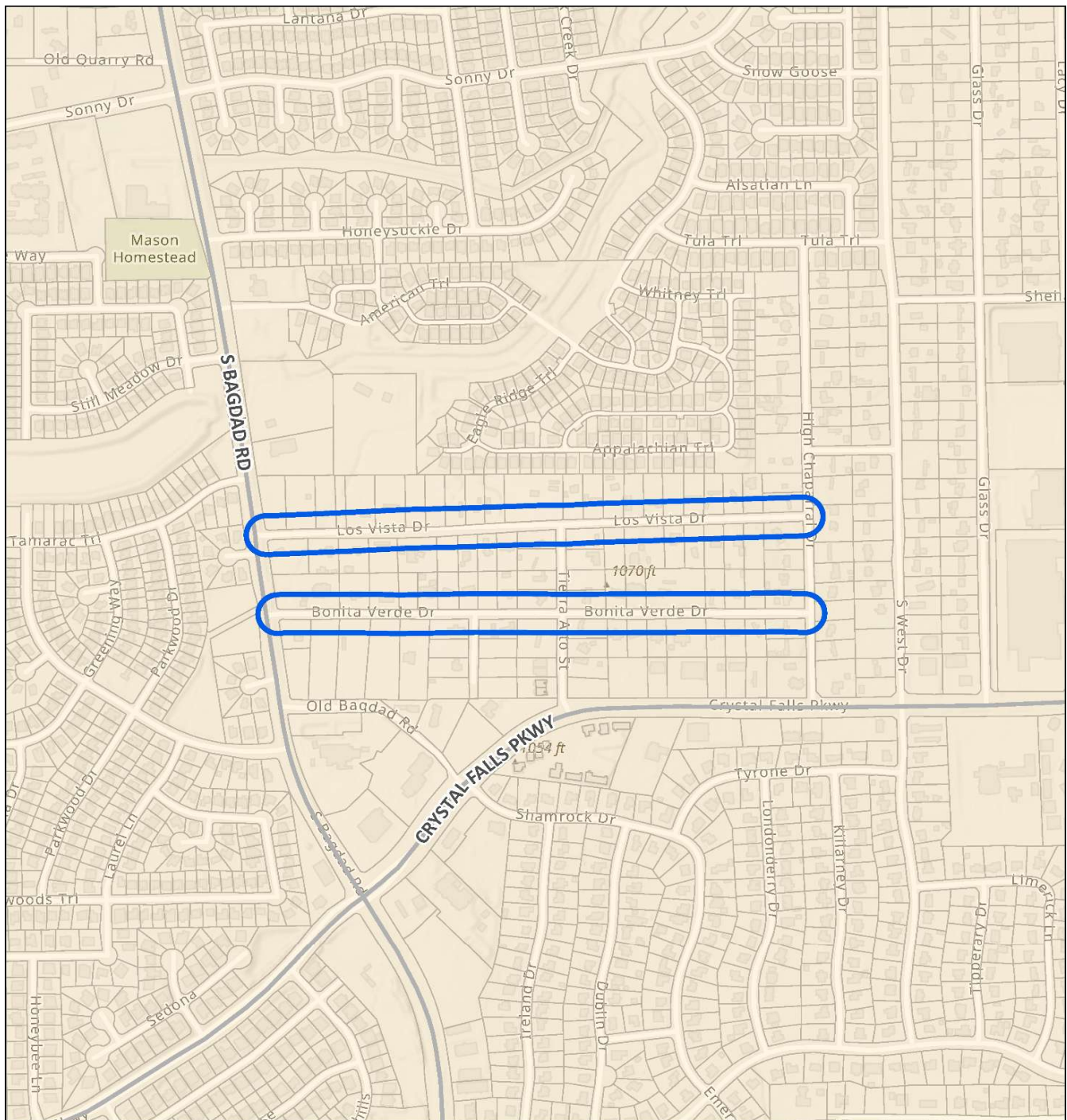
FUNDING SOURCE

Account No.	Fund							
25-00-4085	Water Impact Fees	\$ -	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 11,807,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 11,807,500

EXPENDITURE

25-31-8308	RM 2243 Waterline	\$ -	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 11,807,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 11,807,500	\$ -	\$ -	\$ -	\$ -	\$ 11,807,500

Note: All amounts are shown in current dollars



CIP Program

W.43 - Los Vista Dr and Bonita Verde Dr Water Service Relocation

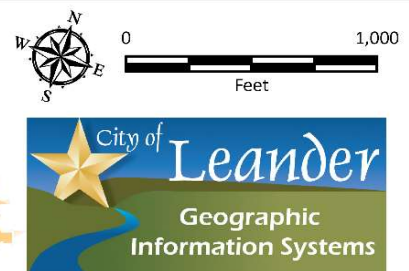
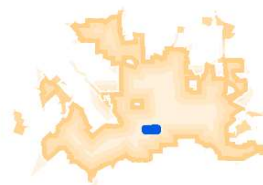
Water Projects

 W.43

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.43		RANKING:	34
PROJECT TITLE	Los Vista & Bonita Verde Service Abandonment and Relocations		MATRIX SCORE:	89
DEPARTMENT(S)	Water			

PROJECT DESCRIPTION:

Project includes relocation of old 2-inch galvanized pipe in located in the backyard in the front on City's ROW to make consistent with current standards. Current aging infrastructure has minimum cover and requires constant maintenance.

Location	Los Vista and Bonita Verde Drive		
Limits From/To:	Bagdad Road to High Chaparral Drive		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	18 months		
ROW/Esmt Acq.	NA		
Construction	18 months		

PROJECT NEED/BENEFITS

Operational Need Project. Project will improve operation by replacing aging infrastructure. It also improves safety and reliability by removing old corroding piping.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ 377,000
Construction	\$ -	\$ -	\$ -	\$ 1,950,000	\$ -	\$ -	\$ -	\$ 1,950,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Contingencies	\$ -	\$ -	\$ -	\$ 487,500	\$ -	\$ -	\$ -	\$ 487,500
Other	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total Estimated Cost	\$ -	\$ -	\$ 417,000	\$ 2,478,000	\$ -	\$ -	\$ -	\$ 2,895,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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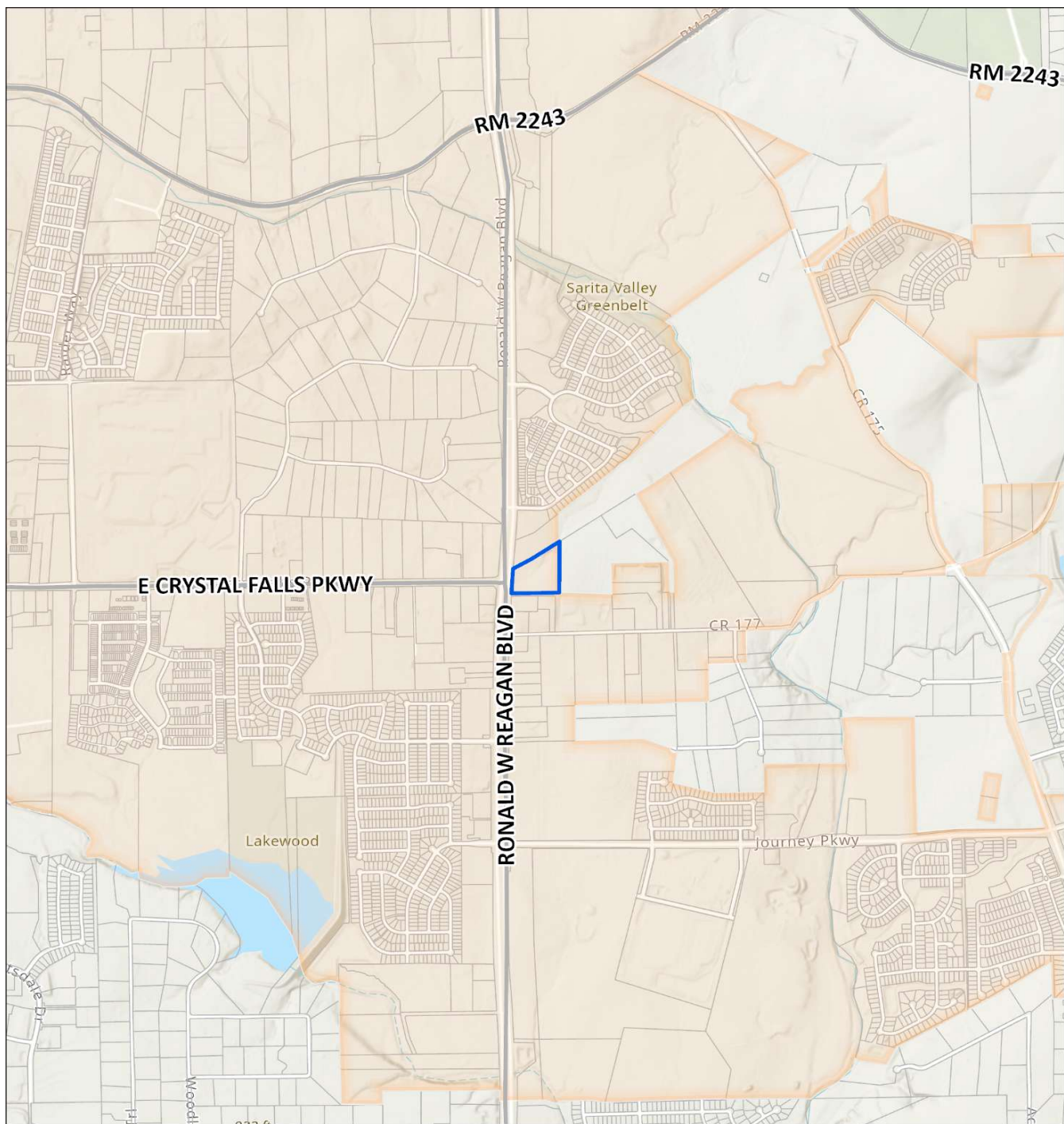
FUNDING SOURCE

Account No.	Fund	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
25	Water Impact Fees	\$ -	\$ -	\$ 417,000	\$ 2,478,000	\$ -	\$ -	\$ -	\$ 2,895,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ -	\$ 417,000	\$ 2,478,000	\$ -	\$ -	\$ -	\$ 2,895,000

EXPENDITURE

	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
TBD	TBD	\$ -	\$ -	\$ 417,000	\$ 2,478,000	\$ -	\$ -	\$ 2,895,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 417,000	\$ 2,478,000	\$ -	\$ -	\$ 2,895,000

Note: All amounts are shown in current dollars



CIP Program

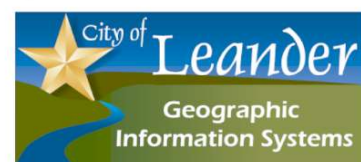
W.46 - Ronald Reagan Ground Storage Tanks and Pump Station

Water Projects

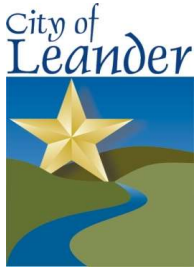
 W.46

 Leander City Limits

 Parcels (WCAD)



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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.46		RANKING:	6
PROJECT TITLE	Ronald Reagan Pumps Station and Ground Storage Tanks		MATRIX SCORE:	80
DEPARTMENT(S)	Water			
PROJECT DESCRIPTION:				
Construct new ground storage tanks (GST) and a pump station (PS) to increase and control flows from the BCRUA (Brushy Creek Regional Utility Authority) at the Ronald W. Reagan Boulevard corridor. Phase 1 of this project includes a 2.5 MG (Million Gallon) ground storage tank (GST) and the initial phase (~17.5 MGD) of the pump station. Phase 2 will complete the ultimate build-out, which will include a second 2.5 MG ground storage tank and build-out of the pump station to 30 to 35 MGD (Million Gallons per Day) under Phase 2.				

Location	Northeast corner of the intersection of Ronald W. Reagan Boulevard and Crystal Falls Parkway		
Limits From/To:	Within the Behrens Tract at the east side of Ronald W. Reagan Boulevard and Crystal Falls Parkway intersection		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	4 months		
Construction	24 months		

PROJECT NEED/BENEFITS

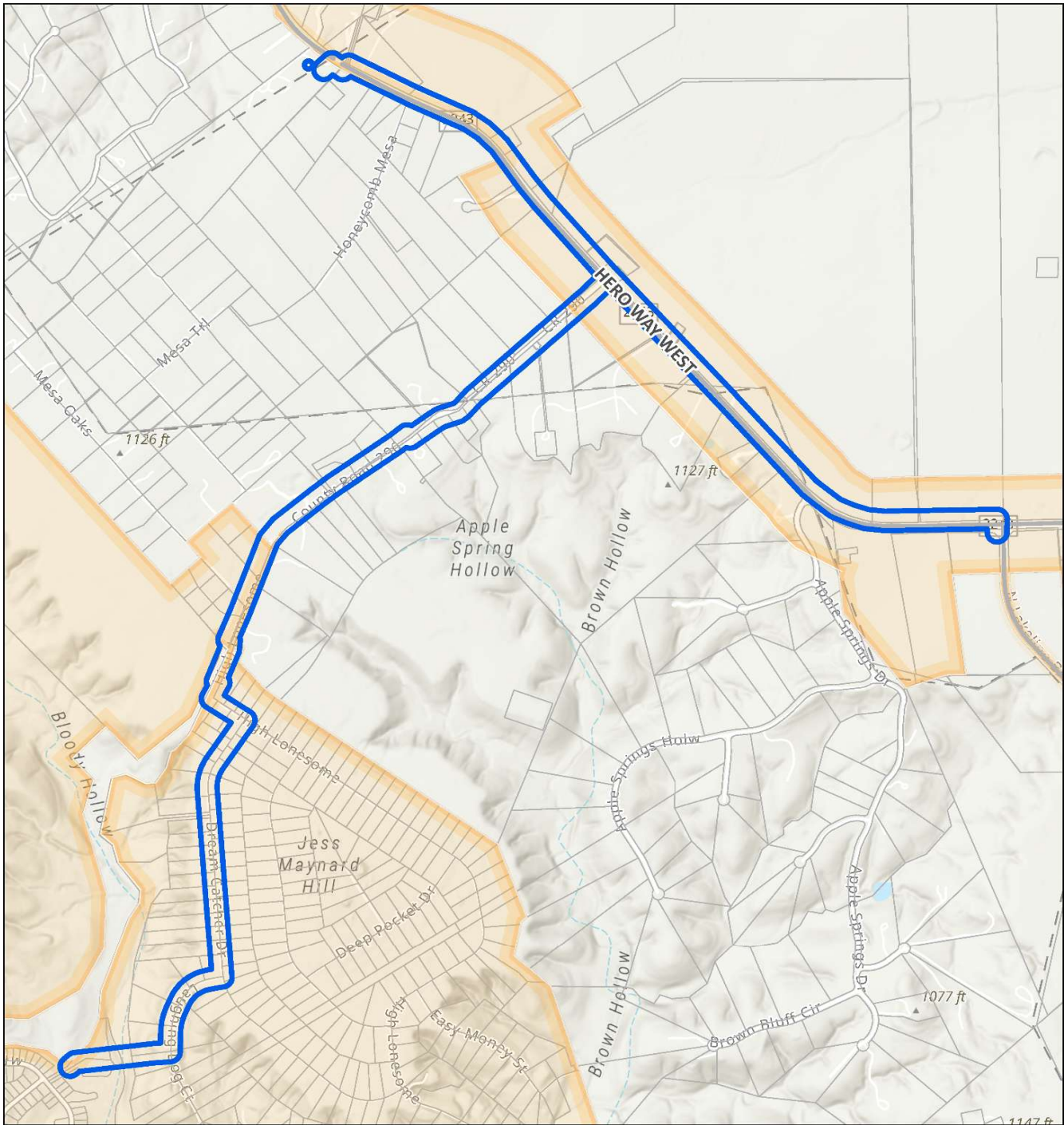
From Water Master Plan. Currently in Design. Water pumped to the City from BCRUA Water Treatment Plant has had limited routing, with limited capacity to boost the pressure and provide for storage of water. This project constructs for Phase 1, two new pumps, the pump station building, and one 2MG ground storage tank. this project ranks high in the Water Master Plan and currently has 100% completed drawings.

To comply with Texas Commission on Environmental Quality (TCEQ) storage requirements, this project is needed to meet the volume per capita requirement. The project will create a loop and connection between the 1252 and 1255 pressure zones, and provide additional water storage capacity for the development in the east side of Leander. The ground storage tanks and the new pump station will store and distribute water directly from the BCRUA, to cover peak demands.

☐ Project requires hiring new staff	Anticipated Number of New Employees:			0	Usable Life of Asset:		25	Years
PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ 1,657,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,057,085
Construction	\$ -	\$ 22,100,000	\$ -	\$ -	\$ -	\$ -	\$ 4,260,000	\$ 26,360,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Contingencies	\$ -	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000	\$ 6,590,000
Other (including easements, ROW, etc.)	\$ 6,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,040,000
Total Estimated Cost	\$ 7,697,085	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 41,137,085

PROJECT BUDGET		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
FUNDING SOURCE									
Account No.	Fund								
25-00-4085	Water Impact Fees	\$ -	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 33,440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 33,440,000
EXPENDITURE									
25-31-8625	Reagan GST/Booster Station	\$ -	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 33,440,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 27,715,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 33,440,000

Note: All amounts are shown in current dollars



CIP Program

W.55 - Hero Way West Elevated Storage Tank (EST) and Water Line

Water Projects

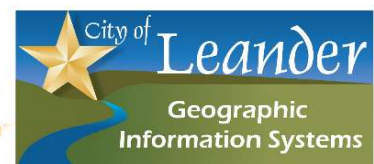
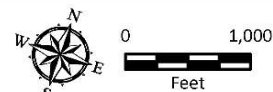
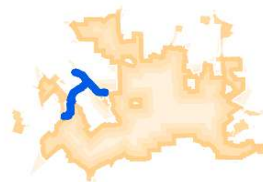
 W.55

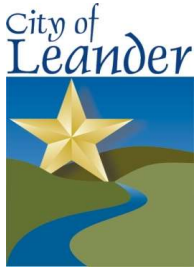
 Leander City Limits

 Parcels (WCAD)

 Parcels (TCAD)

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**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

PROJECT ID:	W.55	RANKING:	35
PROJECT TITLE	Hero Way West Elevated Storage Tank (EST) and Water Line	MATRIX SCORE:	88.5
DEPARTMENT(S)	Public Works		

PROJECT DESCRIPTION:

The Project includes a new 1.25 million gallon (MG) elevated storage tank (EST) and associated distribution pipelines to provide additional capacity to the northwestern areas of the City. The EST will be located on a 11.33-acre site on Hero Way West which is owned by the City. The estimated height to the top capacity line of the EST is 171 feet. Approximately 18,150 linear feet (LF) of distribution piping ranging from 12-inch to 24-inch diameter will also be required to increase and control flows from the Brushy Creek Regional Utility Authority to the Travisso neighborhoods and the northwest section of the City. Specifically, the Project includes approximately 4,250 LF of 24-inch water line along Hero Way West from a stubout near Lakeline Drive to the intersection with County Road (CR) 290; 9,700 LF of 24-inch pipeline from the intersection of CR 290 and High Lonesome to the EST site on Hero Way West; 4,200 LF of 16-inch pipeline from the intersection of Hero Way West and CR 290 to Sienna Sunset Road through Grand Mesa; and approximately 13,950 LF of fiber optic duct bank along Hero Way West from Lakeline Drive to the EST site.

Location	Northwest region of City and Travisso		
Limits From/To:	15051 Hero Way West to County Road 290 down to Sienna Sunset Road and from Hero Way West to Lakeline Boulevard.		
Schedule	DURATION	For Non Utility CIP projects - Check all that apply: ☒ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☒ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	24 months		
ROW/Esmt Acq.	12 months		
Construction	36 months		

PROJECT NEED/BENEFITS

From Water Master Plan. Currently in Design.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Phase	\$ 2,077,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,077,566
Construction	\$ -	\$ -	\$ -	\$ 18,605,000	\$ -	\$ -	\$ -	\$ 18,605,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 4,651,250	\$ -	\$ -	\$ 4,651,250
Other (including easements, ROW, etc.)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<i>Total Estimated Cost</i>	\$ 2,077,566	\$ 2,500,000	\$ -	\$ 18,745,000	\$ 4,651,250	\$ -	\$ -	\$ 27,973,816

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	Future	Total
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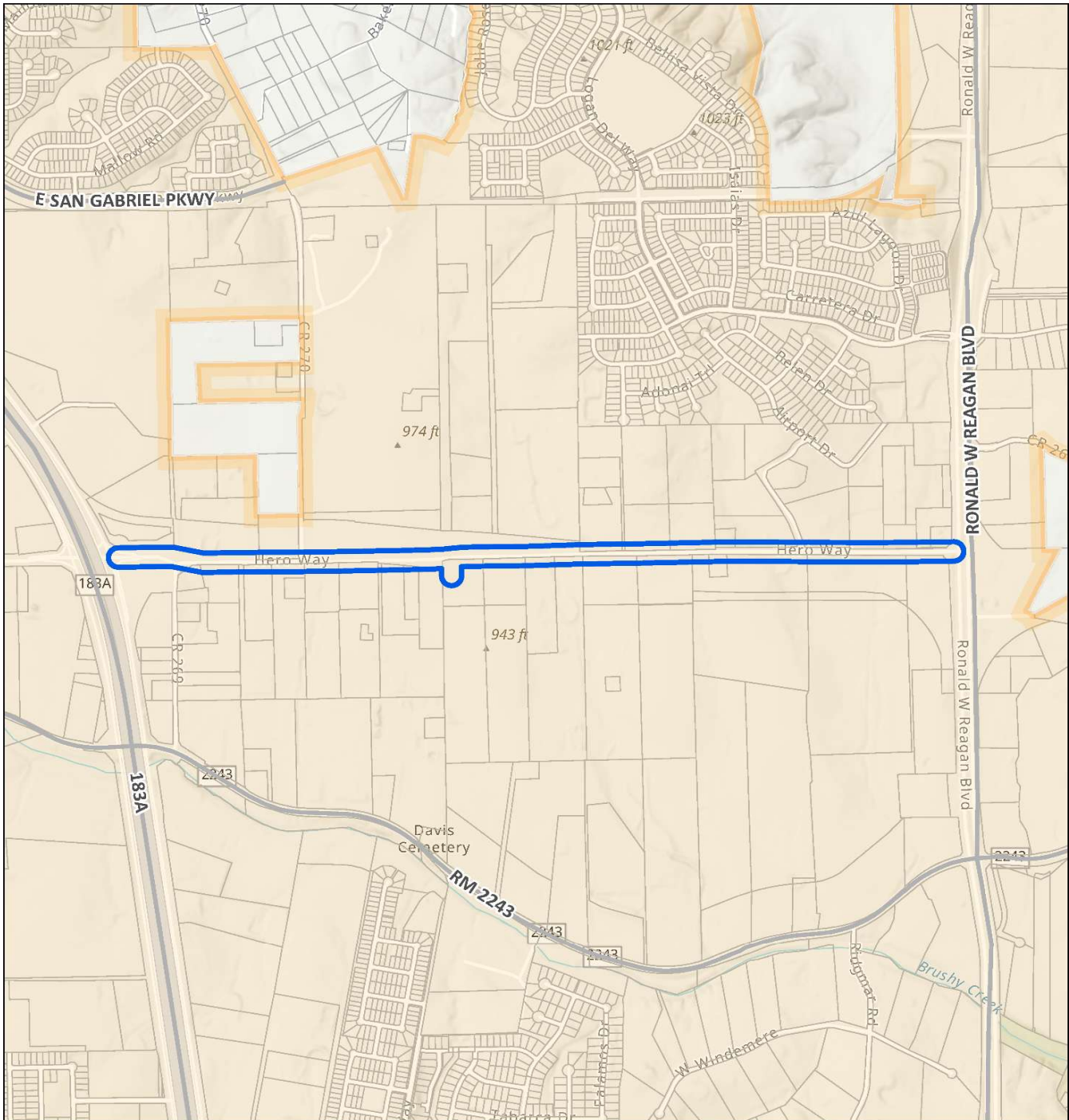
FUNDING SOURCE

Account No.	Fund																
25-00-4085	Water Imact Fees	\$	-	\$	2,500,000	\$	-	\$	18,745,000	\$	4,651,250	\$	-	\$	-	\$	25,896,250
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues		\$	-	\$	2,500,000	\$	-	\$	18,745,000	\$	4,651,250	\$	-	\$	-	\$	25,896,250

EXPENDITURE

25-31-8656	Travisso EST	\$	-	\$	2,500,000	\$	-	\$	18,745,000	\$	4,651,250	\$	-	\$	-	\$	25,896,250
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		\$	-	\$	2,500,000	\$	-	\$	18,745,000	\$	4,651,250	\$	-	\$	-	\$	25,896,250
Total Expenditures		\$	-	\$	2,500,000	\$	-	\$	18,745,000	\$	4,651,250	\$	-	\$	-	\$	25,896,250

Note: All amounts are shown in current dollars



CIP Program

W.89 - Hero Way Expansion Utility Relocations

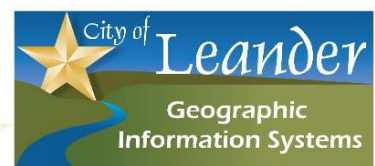
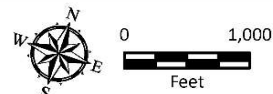
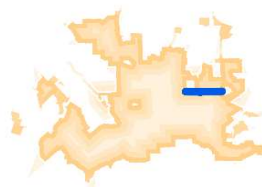
Water Projects

 W.89

 Leander City Limits

 Parcels (WCAD)

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CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:	W.89	RANKING:	35
PROJECT TITLE	Hero Way East Water Line Relocation	MATRIX SCORE:	88.5
DEPARTMENT(S)	Water		

PROJECT DESCRIPTION:

Williamson County is partnered with the City of Leander to widen and improve Hero Way East / New RM 2243 from Garey Park to Tollway 183A. To provide for proper water line alignment, the City has requested Williamson County to relocate the City water line to match the new road alignment from Ronald W. Reagan Boulevard to CR 269, replacing the existing pipe with a new 12-inch PVC pipe. This will be a pass-through cost for the City of Leander.

Location	Hero Way		
Limits From/To:	From Tollway 183A eastward to Ronald W. Reagan Boulevard		
Schedule	Duration	For Non Utility CIP projects - Check all that apply: ☐ Project will also involve the need for NEW City Utility Infrastructure, including Fiber conduit. ☐ Project Cost Estimate Below DOES include cost for new utility infrastructure. ☐ Project Cost Estimate Below DOES NOT include cost for new utility infrastructure.	
Design Phase	N/A		
ROW/Esmt Acq.	N/A		
Construction	N/A		

PROJECT NEED/BENEFITS

Regional County Project related to Williamson County's 2013/2019 Road Bond Program. With Williamson County widening and improving the Hero Way (new RM 2243) from the Southwest Bypass to Tollway 183A, the relocation of the City of Leander's utilities had been overlooked. The City of Leander is reimbursing Williamson County to design and relocate the City's water line to match new road alignment.

☐ Project requires hiring new staff	Anticipated Number of New Employees:	0	Usable Life of Asset:	30	Years
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PROJECT COSTS	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
Design Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection/Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

PROJECT BUDGET	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
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FUNDING SOURCE

Account No.	Fund	Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
27	Utility CIP Funding	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

EXPENDITURE

		Prior	FY26	FY27	FY28	FY29	FY30	FY31 - FY35	Total
TBD	TBD	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

Note: All amounts are shown in current dollars

City of
Leander



105 N. Brushy Street
Leander, TX 78641

www.leandertx.gov

City of Leander
Capital Improvements Plan (CIP)
Ranking System Summary

A. Definition

Section 10.09. Capital Improvements Program. of the City of Leander City Charter requires that the City Council adopt a Capital Improvements Plan (CIP). Construction of capital projects is required to conform with the CIP. The CIP may be amended at any time and must be reviewed and considered for amendment by the City Council not less often than every two (2) years.

The CIP is a multi-year plan that helps to ensure achievement of City Council goals and objectives. It provides for the development, modernization, or replacement of physical infrastructure. To be included in the CIP, projects must meet the following criteria:

- Be a minimum of \$200,000 in estimated costs,
- Be nonrecurring,
- Provide a minimum benefit of five (5) years, and
- Be an addition to the City's capital assets.

Capital improvements include, but are not limited to, roads, utilities, technology, and municipal facilities.

B. Goal

The CIP will have a minimum planning horizon of five (5) years and provides the basis to identify, evaluate, schedule, and fund infrastructure improvement needs of the community. Included in the CIP will be:

- Summaries of each of the capital projects,
- Estimated costs for each of the capital projects,
- Schedules for the improvements associated with each of the capital projects,
- Sources of fundings for each of the capital projects, and
- Recurring, annualized expenses anticipate for each of the capital projects upon completion.

CIP projects will be prioritized and scheduled into a yearly plan based on the Project Evaluation Matrix included herein. Because Leander is a vibrant and quickly evolving community, this CIP is intended to be reviewed annually to reaffirm, revise, or reprioritize capital improvement projects.

C. Prioritization

A Project Evaluation Matrix has been developed to rank eligible capital projects. Each proposed project must first be classified as a CIP project pursuant to *Section A. Definition*. Qualifying projects will be then evaluated based on six (6) specific evaluation categories with

a score being assigned that measures the degree to which each of categories is achieved. The scores are then tallied and a Total Score calculated that serves as the basis for project ranking. The higher the score, the higher the priority. Based upon the project ranking scores, available funding, and legacy costs post construction, the projects are organized into yearly project groups for the CIP planning horizon.

D. Project Types

After the overall CIP score is assigned, each project will be realigned based on the project type and project funding source. These types of projects would include water, wastewater, transportation, parks and recreation, golf, drainage, economic development, and municipal facilities.

E. Project Readiness

Project readiness is the degree to which a given project will be ready to commence pursuant to the applicable CIP including considerations for available funding and project scheduling. This specifically refers to the level of completeness for all the ancillary and necessary supporting components like land acquisition, easement dedication, off-site infrastructure, and design documents. Each project in the CIP will include a component to indicate its project readiness to be considered in the scoring scale for all project evaluation categories.

F. Project Funding

On an annual basis, funds for CIP projects will be limited based on the City's bonding capacities and other financial resources. A level of funding for the different project types will eventually be developed to determine the annual scope of the CIP. Projects identified in the CIP will be funded by differing sources from various funds. General Obligation Bonds (GO), Certificates of Obligation (CO), Revenue Bonds, Direct Funding (Pay-Go), Cooperative Efforts, Impact Fees, and Grants are a few of the different sources of funding the CIP projects. The projects will be evaluated for the source(s) of funding identified.

G. Project Scheduling

Project schedules will be developed based on the availability of funding and project ranking. The schedules will determine where the project fits in the multi-year plan. Qualified projects for which funding has not been identified within the multi-year plan will be listed as "Future Funded" to ensure that they are reevaluated annually and are officially identified projects for the purpose of grant funding opportunities and to comply with other State legislative requirements.

H. CIP Document

A final CIP document will be produced that reflects the formally adopted CIP. This document will be updated and reproduced as the CIP is revised.

Project Evaluation Categories

1. Operational Capacity

Description:

Due to growth pressures throughout the community, capital improvements projects are needed to address a variety of objectives like increased demands for services, managed growth, and economic development. This applies to expanding the capacity of existing infrastructure as well as building new infrastructure.

Considerations:

The score could be based on answers to the following example question(s):

- If an existing facility, to what degree is demand exceeding capacity?
- Are there other means by which services might be provided?
- Will the project provide equitable service delivery within the community?
- Is the project consistent with appropriate Master Plans or Long-Range Plans?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No Capacity Added				Neutral Capacity Impact					Significant Added Capacity

2. Economic Development

Description:

Increasing the marketability and/or development potential of one or more properties. The project may also support one or more community economic development goals and objectives referenced in the Comprehensive Plan, an Economic Development Strategic Plan, or any other relevant City Council adopted plan or policy.

Considerations:

The score could be based on answers to the following example question(s):

- a. Does the project have the potential to promote economic development in an undeveloped or underdeveloped area of the City?
- b. Does the project implement plans or policy documents adopted or endorsed by the City Council?
- c. Will the project promote or elevate the economic activity within the Town Center or other pre-existing part of the community?
- d. Will the project benefits improve or enhance public safety services that help to protect property and investments?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No Benefit				Moderate Benefit					Significant Benefit

3. Public Safety

Description:

Direct or indirect improvements to public safety, either by reducing known/existing safety hazards, or mitigating a potential hazard that may negatively impact the general public if not addressed. Public safety typically includes police service, fire service, transportation, water supply, sanitary sewer, fire flow, and flood control.

Considerations:

The score could be based on answers to the following example question(s):

- e. Does the project directly impact public safety for the community?
- f. Does the project enhance City-side safety levels?
- g. Does the project proactively mitigate a hazardous community?
- h. Will the project promote community resiliency in the event of an incident?
- i. What is the degree of seriousness of the public safety issue(s) being addressed?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No Impact				Moderate Impact					Significant Impact

4. Quality of Life/Image

Description:

Improvements to Leander's quality of life by providing recreational opportunities, promoting local heritage, preserving historic resources, enhancing community aesthetics, or conserving natural resources. Typically, this would include projects such as public parks, recreation centers, athletic fields, community gateways, and hike and bike trails.

Considerations:

The score could be based on answers to the following example question(s):

- j. Does the project enhance the living experience for community residents?
- k. Will the project attract new residents and businesses to the City?
- l. Does the project improve the appearance and image of the City?
- m. Does the project contribute to a sense place or cultivate a sense of community?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No Affect				Moderate Affect					Significant Affect

5. Balanced Community

Description:

Capital projects that provide adequate infrastructure capacity and reliable water supplies to facilitate fiscally balanced development and provide equitable service levels throughout the City. These projects would include replacement and upgrades to existing infrastructure to sustain existing development, creating capacity for targeted areas to facilitate desired development, constructing municipal facilities to provide consistent levels of service community, and expanding potable water supply.

Considerations:

The score could be based on answers to the following example question(s):

- n. Degree to which the project creates potential to promote desired development in a targeted area?
- o. Does the project sustain economic viability within an existing, developed area?
- p. Is there a service inequity that is addressed?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Low Level of Need				Project Divided by Levels of Need Provided					High Level of Need

6. Environmental Management

Description:

Projects that are expected to fulfill the City's obligations and responsibilities to mitigate impacts to the natural environment, create a functional interface between the built and natural environment, conserve unique natural features, and preserve areas of historical and cultural significance.

Typical projects in this category would include items like flood control, natural corridor preservation, nature trail construction, roadway intersection enhancements, and multi-modal transportation systems.

Considerations:

The score could be based on answers to the following example question(s):

- q. Does the project address regulatory requirements?
- r. Does the project increase roadway efficiency and reduce traffic congestion?
- s. Degree to which natural amenities and features are cultivated as public amenities that enhance livability and quality of life?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No Impact				Moderate Impact					Significant Impact

Master Plans and Studies

- Transportation Master Plan
- Parks and Recreation Master Plan
- US 183 Corridor Study
- Old Town Master Plan
- Ronald Reagan Corridor Study
- Wastewater Master Plan
- Water Master Plan

Prioritization Methodology:

Wastewater: Project prioritized and listed as follows: Regional Obligation Project > Current Design Phase Project > Fire/Safety/Ops Identified Project > Master Plan Project (Water CIP Update). Master

Plan project ranking has been updated considering economic development. See details below. For wastewater master plan project ideally best to start project within the timeframe listed on the master plan, not later to make sure needed capacity are available on time.

Future land use

Based on Future Land Use map and feedback from City Planners and Economic Development, ranking based on land use type was created as below. Highest priority was given to Employment Center and lowest was given to residential.

Employment Center	10
Priority Commercial Corridor	8
Activity Center	6
Commercial Corridor	4
Activity Center	3
Others including residential	2
Completed Project. No score	0

Master Planned projects

Master Planned projects have been prioritized based on the hydraulic design and capacities needed. The existing and known development projects were at the highest priority based on feedback from Planning at the time of Masterplan. This priority was not based on land use but based on what is expected in near term. All other areas were assumed to be for distant future. For details, see masterplan.

Existing	10
5 year	8
10 year	6
20 year	4
Completed Project. No score	0

Coverage of new area of growth

Since the goal is to cover more land area that is part of city's obligation to be the WW service provider, new projects that capture new areas are put at higher priority. Building new areas as city is not fully developed also has higher advantages compared to investing on existing infrastructures. Especially for wastewater where its gravity flow and interceptors may need to be run through private properties per topography. This helps acquisition and future planning.

Existing line	0
New line to capture service areas	3

Water: Project prioritized and listed as follows: Regional Obligation Project > Current Design Phase Project > Fire/Safety/Ops Identified Project > Master Plan Project (Water CIP Update). No change on master plan project ranking. For fire safety ops, ranking is done in general following below ranking orders for water projects under this category.

- 1) Project area with significant ongoing issues and concern of health and safety and permit due to presence of old pipes.
- 2) Project area with Fire flow issue and ongoing operation issue with aging infrastructure.
- 3) Fire flow project area.
- 4) Aging infrastructure with operation issues.
- 5) Other Projects that are identified from operation to enhance or improve the operation and system resilience. tab for ranking details within this category.

CIP Transportation Projects

condolences

Scoring Methodology

3/4/2025

Objectives	Criteria	Measures	Score*
		"The project (is) ..."	* Of the total points available per criterion, how well does the project achieve the measure. The higher the points the better the statement is met.
1 Safety			25 possible points
	1a Reduce crash frequency and severity	Improves roadway segments or intersections with elevated crash history ~Looking for areas with reported crash history on the TxDOT Cris Query Heat Map and whether the improvements would correct safety concerns	8
	1b Improve substandard roadways	Improves substandard roadway width, lanes, turn lanes, street lighting, etc. ~Whether improvements would have a direct impact on safety	8
	1c Increase pedestrian safety	Constructs missing sidewalk, curb ramps, marked crosswalks, or pedestrian signals ~Whether improvements would have a direct impact on safety	6
	1d Shorten emergency service response time	Enhances or creates a new emergency services route ~New given given more points than enhancing	3
2 Mobility			20 possible points
	2a Enhance roadway network per TMP	Included as a highly ranked roadway in the TMP ~Either an important arterial for mobility or a high priority project in the TMP; higher points for arterials than collectors and TMP over studies.	7
	2b Reduce travel delay and congestion	Includes additional lanes, adds or lengthens turn lanes, adds traffic signal, or improves signal timing ~Whether the improvements would have a direct impact on travel time or a parallel route	7
	2c Enhance connectivity for all modes	Fills in gaps of sidewalk or shared-use path, or adds an enhanced pedestrian crossing ~For non-existent routes to be completed	4
	2d Provide ADA accessible pedestrian routes	Enhances pedestrian routes in compliance with ADA and PROWAG requirements ~Existing routes to be improved	2
3 Growth/ Economic Development			15 possible points
	3a Enhance major corridors per TMP	Located along a highly ranked arterial corridor in the TMP ~Looking the TMP and Comprehensive Plan future land use	5
	3b Enhance economic growth opportunity	Located in an area of high potential for economic growth particularly in the near term ~Looking the current zoning and current development on the ground and known development interest	5
	3c Enhance regional growth	Identified as a highly ranked roadway in a regional or county-wide plan ~Looking at the county and state plans	3
	3d Enhance partnerships	Project is a part of an ongoing partnership or catalyst for future public or private partnership ~Looking at known public and private partnerships	2
4 Project Readiness			15 possible points
	4a Continuation of phased projects	Project is the next phase of a planned priority roadway project ~The next phase of planned corridor or part of a phased recommendation plan	3
	4b Funding commitments	Funding is committed in the near term with time-sensitive binding agreement or stipulations ~Known committed funding	4
	4c Short timeframe to construction	Planning and design efforts are complete and ready for construction ~Design complete, partial for schematic or planning level done, and partial for 60%	4
	4d Support critical development projects	Project is essential to the success of a high profile development or economic development commitment ~Known projects that are dependent on the CIP project; known TIA mitigations given some points	4
5 Physical Condition			15 possible points
	5a Replace failed infrastructure	Existing roadway or critical elements are in poor condition ~Points for failing LOS and failing physical condition	5
	5b Update infrastructure to current standard	Existing roadway elements are substandard ~Improvements upgraded to standards	5
	5c Extend infrastructure service life	The usefulness of the existing roadway can be extended cost-effectively without investing in complete replacement ~Points for extending physical condition service life and the intersection functionality service life	5
6 Equity			10 possible points
	6a Balance improvements across the city	Located in older parts of the city with limited opportunity for developer driven roadway improvements ~Whether in an established part of the City with limited development or redevelopment opportunities	2
	6b Utilize funds for each RIF Service Area	Risk of RIF funds not being spent in this RIF Service Area; Located in an underserved service area ~Looked at \$ collected per service area and the service area with the highest \$ amount is the area with the highest amount of not using all of the available funds. A=5, B/C=3, D/E=1	5
	6c Improve accessibility for all users	Improves substandard pedestrian facilities into compliance with ADA and PROWAG requirements ~Whether improvements impacts ADA compliance	3
			10
			100 100 total possible

CIP Facilities Projects

(Short Term)

Scoring Methodology

Objectives	Criteria	Measures	Score*
			* Of the total points available per criterion, how well does the project achieve the measure. The higher the points the better the statement is met.
1 Safety/Compliance			25 possible points
	1a Local, State, Federal Regulation or Industry-Specific Standards (Health Safety, Compliance)	Must comply with various laws and regulations, standards, rules, building codes, or industry-specific safety standards. Level of public, media, or regulatory attention. Insurance or Legal exposure. Violation of building codes, egress rules, fire safety, etc.	8
	1b Safety Risk Manager Assessment	Safety Risk Manager identified a hazard or likelihood of accident occurring based on the nature of the operations, facility age, condition of equipment, etc. Accident reports or near misses	8
	1c Urgency of Response	Time sensitive issue (imminent failure, legal deadline), number of employees, visitors, or operations affected. Cost of inaction (emergency repairs injury claims, business interruption)	6
	1d Environmental Risks	Non-compliance could result in environmental risk, penalties, and/or reputational damage.	3
			25
2 Staff Capacity			20 possible points
	2a Operational Demand and Workload	Number of staff exceeds comfortable work space	8
	2b Current space utilization	Square footage per employee vs. industry benchmarks (GSA and BOMA standards). Factor how far out of spec the workplace is.	6
	2c Functional Impact on Operations	Degree to which space constraints are impeding core functions (collaboration, privacy, equipment use, etc.)	6
			20
3 Operational Disruptions			20 possible points
	3a Frequency and Severity of Disruptions	Number of disruptions per month and their impact level. Factor in cost impacts to such disruptions	6
	3b Impact on Core services	Disruption impairs the delivery of essential public services or internal operations	8
	3c Staff morale and productivity impact	Complaints received linked to facility issues (e.g. outages, backups, HVAC failures)	6
			20
4 Physical Condition/Maintenance			20 possible points
	4a Facility Age/Condition	Infrastructure integrity - wear and tear could pose safety risk such as agining electrical, outdated fire suppression or deteriorating structural integrity	4
	4b Maintenance and Upkeep	Needs immediate repairs or has a history of maintenance problems which can increase the likelihood of non-compliance or safety hazards.	5
	4c Extend infrastructure service life	The usefulness of the existing facility can be extended cost-effectively without investing in complete replacement	5
	4d Frequency and Severity of Repairs	Number of service calls, breakdowns, or emergency work orders over the past year. Impace of condition/repairs on operations.	6
			20
5 Project Readiness			15 possible points
	5a Space available to perform the project	Land, space, or right-of-way is available	5
	5b Permitting	Status of required permits and their estimated lead time (e.g. zoning, environmental, building)	5
	5c Bid, RFP, Contract in Place	Project is essential to the success of a high profile development or economic development commitment	5
			15
			100 100 total possible



**MINUTES
PLANNING & ZONING COMMISSION MEETING
CITY OF LEANDER, TEXAS**

Pat Bryson Municipal Hall
201 North Brushy Street - Leander, Texas
Thursday, October 9, 2025
Regular Meeting at 6:00 PM



**Place 1 – Donnie Mahan
Place 2 – Joseph Morales
Place 3 – Karen Lewis
Place 4 – Vacant**

**Place 5 – James Oliver, Chair
Place 6 – Laura Lantrip
Place 7 – Vacant
Staff Liaison – Robin Griffin**

REGULAR MEETING

1. Call to Order.
Meeting was called to order at 6:00 p.m.
2. Roll Call.
All commissioners were present.
3. Director's report to the Planning & Zoning Commission on action taken by City Council on the September 18, 2025 and October 2, 2025 meeting.
4. Review of meeting protocol.
5. Public comments on items not listed in the agenda.

Public comments on items listed in the agenda will be heard at the time each item is discussed.

[All comments are limited to no more than 3 minutes (6 minutes if translation is needed) per individual.]

No one wished to speak.

CONSENT AGENDA: ACTION

Motion to approve consent agenda items 6-12.

By: Board Member Morales

Seconded: Board Member Lewis

Vote: 5 - 0

6. Approval of the minutes for meeting held on September 11, 2025.
7. Approval of the Subdivision and Site Development Application Forms pursuant to Article II, Section 20 (f) of the Subdivision Ordinance and Article IX, Section 9 (a) (1) c. of the Composite Zoning Ordinance; Leander, Williamson & Travis Counties, Texas.

8. Approval of the extensions of the application expiration for Subdivision Case FP-23-0079 Russi Replat; on one (1) parcel of land 9.186 acres ± in size; more particularly described by Travis Central Appraisal District Parcel 354066, generally located approximately 2,500 feet east of the intersection of Round Mountain Road and Flukes Lane, Leander, Travis County, Texas.
9. Approval of the extension of the application expiration for Subdivision Case FP-23-0081 Gabriels Horn Development; on five (5) parcels of land 16.372 acres ± in size; more particularly described by Williamson Central Appraisal District Parcels R473804, R500871, R022218, R655765, and R500872, generally located northwest of the intersection of Ronald W. Reagan Boulevard and Gabriel's Horn Road, Leander, Williamson County, Texas.
10. Approval of the extension of the application expiration for Subdivision Case PICP-23-0079 regarding Gabriels Horn Development on five (5) parcels of land 16.372 acres ± in size, more particularly described by Williamson County Appraisal District Parcels R473804, R500871, R022218, R755765, and R500872, generally located northwest of the intersection of Ronald W. Reagan Boulevard and Gabriel's Horn Road, Leander, Williamson County, Texas.
11. Approval of the extension of the application expiration for Site Development Case SD-24-0196 Harvest Retreat; on one (1) parcel of land 9.996 acres ± in size; more particularly described by Williamson Central Appraisal District Parcel R332409, commonly known as 14751 Ronald W. Reagan Boulevard, Leander, Williamson County, Texas.
12. Approval of the extension of the application expiration for Site Development Case SD-24-0212 Founders Classical Academy Leander School Addition; on three (3) parcels of land 9.02 acres ± in size; more particularly described by Williamson Central Appraisal District Parcels R036500, R036501, and R036502, commonly known as 1303 Leander Drive, Leander, Williamson County, Texas.

PUBLIC HEARING: ACTION

13. Conduct a Public Hearing and consider action regarding Zoning Case Z-25-0192 to amend the Journey Bible Church Planned Unit Development (PUD) with base zoning of LO-2-A (Local Office) to include a base zoning district of LC-2-A (Local Commercial) on two (2) parcels of land approximately 3.0 acres ± in size, more particularly described by Williamson Central Appraisal District Parcels R668974 and R668975; and generally located approximately 300 feet east of the intersection of Bull Nettle Drive and Journey Parkway, Leander, Williamson County, Texas.

- Discuss and consider action regarding Zoning Case Z-25-0192 as described above.

Public Hearing opened at 6:03 p.m.; Public Hearing closed at 6:03 p.m.; following discussion.

No one spoke in favor or opposition of the request.

Motion to approve the Zoning Case Z-25-0192.

By: Board Member Lantrip

Seconded: Board Member Lewis

Vote: 5 - 0

14. Conduct a Public Hearing and consider action on the Fiscal Year 2026 Capital Improvement Program (CIP).

- Discuss and consider action regarding Fiscal Year 2026 Capital Improvement Program (CIP).

Public Hearing opened at 6:14 p.m.; Public Hearing closed at 6:14 p.m.; following discussion.

No one spoke in favor or opposition of the request.

Motion to approve the Fiscal Year 2026 Capital Improvement Program (CIP).

Vote: 5 - 0

REGULAR AGENDA

- 15. Adjournment
Meeting adjourned at 6:28 p.m.

APPROVED

CHAIR

ATTEST:

STAFF LIAISON



EXECUTIVE SUMMARY
5/21/2026

AGENDA SUBJECT:

Discuss and consider action on the appointment process for a Charter Review Committee pursuant to Section 13.08. Charter Review of the Leander City Charter.

BACKGROUND:

The Home Rule Charter, Section 13.08, Charter Review states, the City Council may at any time appoint a Charter Review Commission (Commission), consisting of seven (7) qualified voters of the city. The City Council shall appoint a Commission not less often than every fifth year. The Commission shall review, hold hearings upon, and make recommendations for the amendment, if any, of this charter. Any resulting charter elections shall be noticed and held in compliance with state law, provided that the council may call the election for any permitted election date, or the earlier to occur of the date of the next general state or general City election.

Following the appointment, the Commission will convene to set the frequency and hour they will meet to review and discuss possible amendments. The City Attorney will facilitate the meetings with the City Secretary serving as the City staff liaison. Upon completion of the Commissioners' review of the Home Rule Charter, recommendations will be brought to the City Council for consideration to appear on the ballot. Ballot language will then be drafted for the Attorney General's approval on the propositions the City Council has determined should move forward. Following ballot language approval, an ordinance will be brought to the City Council calling a special election for the propositions to be placed on the May 1, 2027, ballot.

HISTORY/TIMELINE:

- The 2017 Commission convened with 8 amendments appearing on the May 2018 ballot.
- The 2021 Commission convened with 13 amendments appearing on the May 2022 ballot.

APPLICANT/AGENT:

RECOMMENDATION:

City staff recommends that the City Council appoint a Charter Review Commission in accordance with Section 13.08. Charter Review of the Leander City Charter and direct City staff on the process to be used for appointments.

The past two (2) commissions were appointed by the City Council from applicants who submitted applications during the annual board and commission application process. Options for City Council to consider for appointments include:

- follow the board and commission appointment process seeking applications, interview followed by appointment; or

- appointment of a single member by the Mayor and each of the City Council members.

PRESENTER:

Dara Crabtree, City Secretary

Fiscal Impact

Attachments:

1. Section 13.08. Charter Review

Section 13.08. Charter Review.

The council may at anytime appoint a charter review commission, consisting of seven (7) qualified voters of the city. The council shall appoint a charter review commission not less often than every fifth year. The charter review commission shall review, hold hearings upon, and make recommendations for the amendment, if any, of this charter. Any resulting charter elections shall be noticed and held in compliance with state law; provided that the council may call the election for any permitted election date, or the earlier to occur of the date of the next general state or general city election.

[Amended May 2003; Amended May 2022]