



**ELGIN CITY COUNCIL AGENDA
ELGIN PUBLIC LIBRARY ANNEX COUNCIL CHAMBERS
404 NORTH MAIN STREET
June 17, 2025
6:30 PM**

Members of the public may watch the meeting at:

https://www.youtube.com/channel/UC3OGBV_IoV0Nr3AqM1jJTzA

I. CALL TO ORDER

II. ROLL CALL

III. INVOCATION

IV. PLEDGE OF ALLEGIANCE

V. PUBLIC COMMENT

The "PUBLIC COMMENT" item posted on the agenda is reserved for members of the public who would like to address the City Council regarding posted agenda items or non-agenda items. Individuals requesting to speak or address the City Council during the meeting shall do so under the "PUBLIC COMMENT" agenda item. Speakers shall be required to fill out a "PUBLIC COMMENT FORM" and present it, along with any material, handouts, or information for Council, to the City Secretary prior to commencement of the Council meeting. **As of May 1, 2022, all such public comments will be done IN PERSON. You may email public comments and they will be distributed to each of the Council Members but not read out loud.**

Speaker comments are limited to three (3) minutes. No formal action can be taken by the City Council on items not posted on the agenda. Items requiring a PUBLIC HEARING will allow a member of the public an opportunity to speak during the Public Hearing and does not require a "PUBLIC COMMENT FORM".

Speakers must address their comments to the Mayor or Presiding Officer rather than to an individual Council Member or Staff Member. All speakers must limit their comments to the specific subject matter noted on the "PUBLIC COMMENT FORM" and refrain from any personal attacks or derogatory comments directed at any Council Member, Staff Member, other individual, or group.

VI. ANNOUNCEMENTS

- 1. Elgin Farmers' Market every Thursday from 4PM-7PM at Veterans' Memorial Park**

2. **Dino-Lympics: A Family Field Night is on Friday June 20th from 6PM-8PM at Elgin Memorial Park**
3. **Drawing with Mr. Pitts is on Wednesday June 25th from 10:30AM-12:00PM at the Elgin Public Library**
4. **The 56th Annual Western Days events will be from June 26th to June 28th**
5. **The Plant and Seed Swap is on June 28th from 11AM-2PM at the Elgin Public Library**

VII. STAFF REPORT

1. **PRESENT PROPOSED CIP FY 2026 - WILL NOT INCLUDE CERTIFIED TAX ROLLS (Gonzalez)**

VIII. CITY MANAGERS REPORT

1. **Library Advisory Board Quarterly Report**

IX. CONSENT AGENDA

The Consent Agenda includes non-controversial and routine items that are considered to be self-explanatory by the City Council and will be enacted with one motion, one second, and one vote. Any member of the City Council may pull any item from the Consent Agenda in order that the City Council discuss and act upon it individually as a part of the Regular Agenda.

1. **City Council Regular Meeting Minutes - June 3, 2025**
2. **A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AMENDING AN ENGINEERING SERVICES CONTRACT FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT - MITIGATION (CDBG-MIT) PROGRAM FUNDED THROUGH THE TEXAS GENERAL LAND OFFICE CONTRACT NUMBER 22-085-029-D270; AND MAKING CERTAIN FINDINGS RELATED THERETO (GONZALEZ)**

X. NEW BUSINESS

1. **Discussion of the Requirements for Expansion of Emergency Services District (ESD) Territory.**

XI. EXECUTIVE SESSION

The City Council may announce that it will adjourn the public meeting at any time during the meeting and convene in Executive Session pursuant to Chapter 551 of the Texas Government Code to discuss any matter as specifically listed on the agenda and/or as permitted by Chapter 551 of the Texas Government Code.

1. **Section 551.074, Texas Government Code, to discuss Interim City Manager assignments and duties.**
2. **The City Council will meet in executive session pursuant to the Texas Government Code, Chapter 551, to discuss the following: Section 551.072 - Deliberation about real property and/or potential sales, acquisitions, exchanges, leases, dispositions, incentives, or values of real property**
3. **The City Council will convene into Executive Session pursuant to Section 551.074 of the Texas Government Code to deliberate confirming the decisions of the Elgin**

Economic Development Corporation to terminate the economic development director and appoint an interim economic development director position.

XII. RECONVENE

The City Council will return to open session for possible discussion and action as a result of the Executive Session

XIII. ADJOURNMENT

The City Council may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code. Action, if any, will be taken in open session.

Attendance By Other Elected or Appointed Officials: It is anticipated that members of other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.

Notice of Assistance at Public Meetings, the City of Elgin is committed to compliance with the Americans with Disabilities Act. Elgin City Hall and Council Chambers are wheelchair accessible and special marked parking is available. Persons with Disabilities who plan to attend this meeting and who may need assistance are requested to contact the City Secretary's Office at (512)229-3223. Please provide forty-eight hours notice when feasible.

I, Peyton Standifer, City Secretary for the City of Elgin, hereby certify this notice was posted at the City Hall Annex of the City of Elgin, Texas on or before Thursday, June 12, 2025, in accordance with Chapter 551 of the Texas Government Code.

A handwritten signature in black ink, appearing to read "Peyton Standifer". The signature is stylized with a large, looped initial "P" and a cursive "Standifer".

Peyton Standifer, City Secretary



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: PRESENT PROPOSED CIP FY 2026 - WILL NOT INCLUDE CERTIFIED TAX ROLLS (Gonzalez)

DEPARTMENT: Public Works

PROPOSED ACTION: No Council action at this time

BACKGROUND:

The Five-Year Capital Improvement Plan (CIP) is a comprehensive document describing all currently proposed capital expenditures and recommended projects for all city departments and operations for each of the next five years. It is designed to provide operations managers with the opportunity to look beyond the standard 12 month funding cycle and allow the City Council to achieve long-term financial planning. The approval of the CIP does not constitute an authorization of appropriations.

BUDGET/FINANCIAL IMPACT:

Funding for this item was {} included {} not included in the current-year budget {X} N/A

RECOMMENDATION:

Review the proposed CIP

ATTACHMENTS:

1. FY25-26 Full DRAFT CIP

{X} Staff will be making a detailed presentation on this agenda item at the meeting.

{ } Staff will provide brief comments and answer questions on this item at the meeting.

{ } This is a routine procedural item and no presentation is planned for the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.

PROPOSED 2025-26 CITY OF ELGIN FIVE-YEAR CAPITAL IMPROVEMENT PLAN



Art By: E. Marzec

2025-26 CIP DEVELOPMENT TEAM:
Beau Perry, PE—City Engineer
Pamela Sanders— HR, Finance,
Michael Gonzalez—Public Works Director



City of Elgin – Proposed 2025-26 Five-Year Capital Improvement Plan (5YRCP)

The document presented herein constitutes the City of Elgin’s proposed Five-Year Capital Improvement Plan (5YRCP) for the year 2025. This planning instrument is intended to establish a unified vision and strategic direction for the City's long-term investments in public infrastructure and municipal assets, while aligning departmental objectives with fiscal priorities.

The 5YRCP serves as a comprehensive and forward-looking framework that identifies all currently proposed capital expenditures and recommended projects across all municipal departments for each of the next five years. This plan is designed to assist operational leadership in looking beyond the constraints of the traditional 12-month budget cycle and to provide the City Council with the information necessary to support informed and responsible long-term financial planning.

Although the 2025 5YRCP will be submitted to the City Council for consideration and potential adoption via resolution, its approval shall not constitute an appropriation of funds. Rather, the plan should be regarded as a statement of intent—articulating the City's anticipated capital priorities and potential funding strategies.

For the plan to be most effective, it is essential that both the Council and City staff treat the 5YRCP as a guiding document that reflects the City's policy direction regarding infrastructure and operational investment. It offers a reasonable projection of capital requirements and associated costs over the next five years and provides department heads with an informed basis for long-term project planning. While unforeseen circumstances may lead to unanticipated capital demands or funding challenges, the 5YRCP is structured to be reviewed and revised annually to reflect updated needs and conditions.

A Capital Project or investment should be considered a one-time expense often greater than \$25,000 that is not funded annually out of the general operations budget with recurring expenses.

The plan includes a detailed inventory of major capital improvement and construction initiatives, with a primary focus on infrastructure enhancements in the areas of parks, transportation, water, wastewater, and stormwater systems. Each proposed project is accompanied by the following:

- A concise yet comprehensive description, including scope, purpose, and location;
- Estimated project costs and proposed scheduling; and
- Identified or potential funding sources, where applicable.

It is important to note that several projects outlined in the 5YRCP have been recognized as significant City operational needs, although funding has not yet been allocated.

-CIP Planning Staff

Beau Perry P.E., Michael Gonzalez, and Pamela Sanders, PHR

City of Elgin, Texas

2025 Five-Year Capital Improvement Plan

Capital Projects

PAGE	PROJECT	RANK	DEPT	TOTAL	FUNDING			
				PROJECT COST	Operating Funds	Debt Proceeds	Grant/Other	
	Major CIP Projects Completed 2017-24							
4	Recreation Center/Emergency Shelter	-	Parks	4,514,151	-	3,014,151	1,500,000	
5	Lee Dildy Boulevard - Phase I	-	Pub Wks/TIRZ	3,322,176	-	2,136,620	1,185,556	
6	Lee Dildy Boulevard - Phase II	-	Pub Wks/TIRZ	3,618,255	-	3,008,255	610,000	
7	Old McDade Rd. Water Line	-	Utility	2,434,442	-	2,434,442	-	
8	Central Lift Station	-	Utility	920,560	-	920,560	-	
9	Water Treatment Plant Booster Pumps	-	Utility	1,540,240	-	540,240	1,000,000	
10	Building Demolition - 202A Depot Street	-	Public Works	20,000	-	20,000	-	
11	Refurbish Storage Tanks	-	Utility	500,000	-	500,000	-	
12	Utility Line Upsizing	-	Utility	525,000	-	525,000	-	
13	FM1704 Lift Station	-	Utility	2,300,000	-	2,300,000	-	
14	Elm Creek Lift Station Rehab	-	Utility	350,000	-	350,000	-	
15	Elgin Memorial Park Restrooms	-	Utility	160,000	-	160,000	-	
16	Water Well No. 17	-	Utility	900,000	-	900,000	-	
17	Weatherize Water Treatment Plant	-	Utility	1,500,000	-	1,500,000	-	
18	Pistol Hill Water Tank	-	Utility	4,949,334	-	49,493	4,899,841	
19	Wastewater Treatment Plant Expansion	-	Utility	15,944,202	-	13,370,000	2,574,202	
20	Elgin Police Station	-	Police	6,475,321	195,180	4,220,000	2,060,141	
21	County Line Rd Improvements - Phase 1	-	Public Works	6,743,860	-	4,500,000	2,243,860	
22	Thomas Park Improvements - Phase 1	-	Parks	150,000	-	150,000	-	
23	Veteran's Park Expansion - Phase 1	-	Parks	1,600,000	-	600,000	1,000,000	
24	Extension of Rivers Rd. & Innovation Way	-	EDC	4,375,000	-	3,175,000	1,200,000	
25	Morris Park Playground	-	Public Works	375,000	-	-	375,000	
26	Preserve Historic City Hall	-	CD/Parks	200,000	200,000	-	-	
27	Shade Playgrounds - All Parks	-	CD/Parks	220,000				
28	Playground Resurfacing - All Parks	-	CD/Parks	68,500	-	-		
29	H&K Freight Depot Deck	-	CD/Parks	87,000	-			
30	Wastewater Scada System	-	Public Works	612,532				
31	Wastewater Plant #2 / Land Acquisition	-	Utility	1,900,000	Development Fees			
TOTAL				\$ 66,305,573	\$ 395,180	\$ 44,373,761	\$ 18,648,600	

Proposed FY25-26 Funding

Proposed FY25-26 Funding					-----FUNDING-----		
<u>PAGE</u>	<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>PROJECT COST</u>	<u>Operating Funds</u>	<u>Debt Proceeds</u>	<u>Grant/Other</u>
Development Fees							
32	Taylor Lane Drainage Improvements	-	Public Works	300,000	Development Fees from the Katy Project		
33	Shenandoah Park Improvements	-	CD/Parks	200,000	Funds Collected From Briarwood Development thus far		
Subtotal - Development Fees				\$ 500,000			
GLO Roadway Flooding Prevention Grant Project							
34	County Line Rd Improvements - Phase 2	-	Public Works	-	General Land Office Grant No City Match		
35	Kennedy Street - Flooding Prevention	-	Public Works	-	General Land Office Grant No City Match		
Subtotal - Flooding Prevention Projects				\$ 11,050,391			
Grant Funding							
36	MLK Downtown Sidewalks	-	Public Works	1,377,742	Grant Funded TXDOT & Federal Highway Admin		
37	Library Accessibility - ADA	-	CS/Library	70,000	Grant Funded ALA GRANT		
38	Ave C. cross Walk.	-	CD/Parks	60,000	Main Street America Grant 2025		
Subtotal - Proposed FY25-26 Annual Funding				\$ 1,507,742			
Total Proposed FY25-26 CIP Funding				\$ 13,058,133			

City of Elgin, Texas

2025 Five-Year Capital Improvement Plan

Capital Projects

Unfunded 2025-26 CIP Projects

PAGE	PROJECT	RANK	DEPT	TOTAL PROJECT COST	Year Added	Years on the list	New in 2025
	General Fund	-					
39	Shooting Range Improvemnts	-	Police Dept	145,000	2025	-	NEW!
40	EDC Buisness Park	-	EDC	37,835,000	2025	-	NEW!
41	Morris Pool Renovations	-	CD/Parks	290,000	2025	-	NEW!
42	Morris Pool Enhancements	-	CD/Parks	615,000	2025	-	NEW!
43	100 Block of Veterans Park	-	CD/Parks	280,000	2025	-	NEW!
44	Thomas Park Sports Facilities	-	CD/Parks	850,000	2024	1	
45	Thomas Parking Lot Maddison St	-	CD/Parks	875,000	2025	-	NEW!
46	Morris Stom Water Detention	-	CD/Parks	400,000	2022	3	NEW!
47	Elgin Memorial Park Softball Field	-	CD/Parks	805,000	2024	1	
48	Elgin Memorial Park Court Repairs	-	CD/Parks	225,000	2023	2	
49	Park Lighting Improvements	-	CD/Parks	270,000	2023	2	
50	Splash Pads & Water Features	-	CD/Parks	6,520,000	2023	2	
51	Morris Basketball Court Upgrades	-	CD/Parks	75,000	2023	2	
52	Municipal Swim Complex	-	CD/Parks	7,250,000	2018	7	
53	Shenandoah Park Walking Path	-	CD/Parks	240,000	2024	1	
54	Elgin Memorial Park Road	-	CD/Parks	155,000	2020	5	
55	Veteran's Park Expansion - Phase 2	-	CD/Parks	830,000	2024	1	
56	Veteran's Park Expansion - Phase 3	-	CD/Parks	2,550,000	2022	3	
57	Elm Creek Greenbelt Trail and Updated Park Signs	-	CD/Parks	3,250,000	2022	3	
58	Saratoga Farms Park and Land Acquisition	-	CD/Parks	3,100,000	2020	5	
59	Triada Municipal Sports Complex	-	CD/Parks	4,330,000	2018	1	
60	Pickleball Courts	-	CD/Parks	375,000	2024	1	
61	Lirbrary Restroom Renovations	-	CD/Library	23,000	2025	-	NEW!
62	Libray Mobile Book Club	-	Libray	55,000	2025	-	NEW!
63	Larson Westbrook interconnection	-	Public Works	2,000,000	2025	-	NEW!
64	City Hall/Municipal Complex	-	Admin	10,950,000	2017	8	
65	Lexington Road Improvements	-	Public Works	2,305,000	2024	1	
66	Downtown Alleys	-	Public Works	765,000	2022	3	
67	Extension of Innovation Way	-	EDC	1,500,000	2020	5	
68	Rivers Rd. Railroad Crossing	-	EDC	1,000,000	2020	5	
69	Public Works Maintenance Facility	-	Public Works	230,000	2024	1	
70	County Line Rd Improvements - Phase 3	-	Public Works	5,184,000	2020	5	
71	Austin Street Parking and Sidewalks	-	CD/Pub Wks	150,737	2020	5	
72	City Alley Upgrades	-	Public Works	405,000	2021	4	
73	Avenue C Sidewalks	-	CD/Pub Wks	124,890	2020	5	
74	Depot Museum Parking Lot	-	CD/Pub Wks	74,000	2024	1	
75	Cotton Oil Mil Infrastructure	-	Public Works	3,046,494	2020	5	
76	Drainage Upgrades - Carters Grocery	-	Public Works	650,000	2022	3	
77	Central Ave Sidewalks	-	CD/Parks	535,000	2023	2	
78	Northwest Multi Purpose Facility	-	EPD	3,925,000	2024	1	
Subtotal - General Fund				\$ 30,845,121			

PAGE	PROJECT	RANK	DEPT	TOTAL PROJECT COST	Year Added		
	Utility Fund		Utility				
79	Water Well #18	-	Utility	1,200,000	NEW	-	
80	West Wind Lift Station	-	Utility	1,006,000	2024	1	
81	Water Treatment Plant Control Room	-	Utility	180,000	2023	2	-
82	Water Treatment Plant Expansion	-	Utility	4,697,000	2023	2	-
83	Avenue C Water Main	-	Utility	906,000	2023	2	-
84	Water/Wastewater Line Replacements	-	Utility	540,000	2022	3	-
85	Eleventh Street Water Main	-	Utility	550,000	2023	2	

City of Elgin, Texas

2025 Five-Year Capital Improvement Plan

Capital Projects

86	Larson Street Lift Station	-	Utility	450,000		2024	1	-
87	Alamo Street Wastewater Line	-	Utility	593,250		2020	5	-
88	FM1100 Water Main Line	-	Utility	842,625		2018	7	
89	Carver Lift Station	-	Utility	420,000		2022	3	
90	Little Sandy Water Main	-	Utility	550,000		2024	1	
Subtotal - Utility Fund				\$ 7,916,250				
Total Unfunded 2025-26 5YRCP Projects				\$ 38,761,371				

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Recreation Center/Emergency Shelter

Budget:
\$4,514,151

Department:
Parks & Recreation

Funding Source:
General Fund
(2015 Certificates of Obligation)

Project Manager:
Director of Parks & Recreation



Project Description:

Construction of a new multi-purpose recreation center at Memorial Park that will also serve as an emergency shelter during natural disasters or events; facility will include a gymnasium with a regulation-size basketball court, providing a wide range of meeting/event/activity uses to serve the community's needs; includes a commercial kitchen and laundry, exercise rooms, and dressing rooms with showers; offices will provide new home for Parks & Recreation administrative staff; will provide greatly enhanced opportunities for new recreation programs and services.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	50,000	167,991				\$217,991
Construction		3,880,000				\$3,880,000
Furniture & Fixtures		294,036				\$294,036
Miscellaneous		122,124				\$122,124
Total Project Cost	\$50,000	\$4,464,151	\$0	\$0	\$0	\$4,514,151
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/2015 COs						\$0
- Capital Outlay	50,000	4,464,151				\$4,514,151
Total Expense	\$50,000	\$4,464,151	\$0	\$0	\$0	\$4,514,151

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
General Fund/2015 COs						\$0
- Debt Proceeds	50,000	2,964,151				\$3,014,151
HUD/Bastrop County		1,500,000				\$1,500,000
Total Revenue	\$50,000	\$4,464,151	\$0	\$0	\$0	\$4,514,151

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Lee Dildy Boulevard - Phase I

Budget: \$3,322,176

Department: Public Works

Funding Source: 2016 COs/TIRZ No. 1

Project Manager: City Engineer



Project Description:

Construction of a new major thoroughfare connecting West 11th St., Saratoga Farms Blvd., and Roy Rivers Blvd. south of SH290 in the western portion of the city; five-lane concrete roadway with public sidewalks, decorative street lighting, landscaping, and stormwater drainage; project funded through the City Tax Increment Reinvestment Zone (TIRZ) established in 2012 through a partnership with Bastrop County; will support both business and residential development by providing access to previously undeveloped land; will provide greatly enhanced transportation opportunities for both vehicular and pedestrian activities.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	180,000					\$180,000
Design/Administration	400,000	76,681				\$476,681
Construction	1,000,000	1,665,495				\$2,665,495
Miscellaneous		-				\$0
Total Project Cost	\$1,580,000	\$1,742,176	\$0	\$0	\$0	\$3,322,176
Annual Cost	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
TIRZ NO. 1						\$0
- Capital Outlay	1,580,000	1,742,176				\$3,322,176
Total Expense	\$1,580,000	\$1,742,176	\$0	\$0	\$0	\$3,322,176

Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Total
TIRZ NO. 1						\$0
- 2015-16 COs	721,444	1,415,176				\$2,136,620
- City of Elgin	341,499	12,000				\$353,499
- Bastrop County	124,487	315,000				\$439,487
- Private Developers	392,570	-				\$392,570
Total Revenue	\$1,580,000	\$1,742,176	\$0	\$0	\$0	\$3,322,176

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Lee Dildy/Rivers Boulevard - Phase II

Budget: \$3,638,255

Department: Public Works

Funding Source: Debt proceeds/TIRZ No. 1

Project Manager: City Engineer



Project Description:

Extension of both Lee Dildy Blvd. and Roy Rivers Blvd. providing new access to currently undeveloped land and the Seton Medical Center project; includes extension of roadways from the end of Phase 1 to both the western and southern property lines of a 60-acre city-owned tract of land; project includes construction of a five-lane concrete roadway with sidewalks, landscaping, and stormwater drainage; initial funding provided by land sale proceeds and/or available debt funds, but costs will ultimately be reimbursed by the City Tax Increment Reinvestment Zone (TIRZ); will support both business and residential development and will provide greatly enhanced transportation opportunities for both vehicular and pedestrian activities.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	327,980					\$327,980
Construction		3,456,000				\$3,456,000
Miscellaneous						\$0
Total Project Cost	\$327,980	\$3,456,000	\$0	\$0	\$0	\$3,783,980
Annual Cost	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
TIRZ NO. 1						\$0
- Capital Outlay	327,980	1,955,137	1,355,138			\$3,638,255
Total Expense	\$327,980	\$1,955,137	\$1,355,138	\$0	\$0	\$3,638,255

Funding Source(s)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
TIRZ NO. 1						\$0
- Debt Proceeds	327,980	1,340,138	1,340,138			\$3,008,255
- City of Elgin	-	10,000	10,000			\$20,000
- Bastrop County	-	5,000	5,000			\$10,000
- Land Sale Proceeds	-	600,000				\$600,000
Total Revenue	\$327,980	\$1,955,138	\$1,355,138	\$0	\$0	\$3,638,255

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Old McDade Road Raw Water Line

Budget: \$2,434,442

Department: Utilities

Funding Source: Utility Impact Fees

Project Manager: Director of Utilities



Project Description:

Design and construction of a new water main adjacent to Old McDade Rd and Southern Pacific Railroad east of the Water Treatment Plant; project to include installation of 3.2 miles of 18" water main; the raw water line will replace an outdated thirty-four year old 12" line that is well past useful life; will provide enhanced efficiency and water production; will increase water production capacity in support of anticipated future commercial and residential development; and will support City's primary wholesale water customer; expands City investment in enterprise system.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	30,000					\$30,000
Design/Administration	280,000					\$280,000
Construction	900,000	1,000,000				\$1,900,000
Miscellaneous		250,000				\$250,000
Total Project Cost	\$1,210,000	\$1,250,000	\$0	\$0	\$0	\$2,460,000
Annual Cost	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Utility Fund						\$0
- Capital Outlay	280,000	2,154,442				\$2,434,442
Total Expense	\$280,000	\$2,154,442	\$0	\$0	\$0	\$2,434,442

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Utility Fund						\$0
- Impact Fees						\$0
- Debt Proceeds	280,000	2,154,442				\$2,434,442
- Other						\$0
Total Revenue	\$280,000	\$2,154,442	\$0	\$0	\$0	\$2,434,442

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Central Wastewater Lift Station

Budget: \$920,560

Department: Utility Fund

Funding Source:
2016 Certificates of Obligation

Project Manager:
Director of Utilities



Project Description:

Replacement and upgrade of main wastewater lift station south of US290 that is critical to over wastewater collection system; existing lift station is outdated and beyond useful life; upgrade of integral part of system that provides sanitary sewer collection services to a large portion of the city; upgrade critical to effectively support anticipated new development in areas south of US290; project includes construction of approximately 4,000 linear feet of new sewer line; project funding to come from 2016 Certificates of Obligation/debt proceeds; further city investment in enterprise system replacing aging infrastructure.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW		10,500				\$10,500
Design/Administration	89,346	4,467				\$93,813
Construction		630,000				\$630,000
Miscellaneous		52,500				\$52,500
Total Project Cost	\$89,346	\$697,467	\$0	\$0	\$0	\$786,813
Annual Cost	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
Utility Fund						\$0
- Capital Outlay		-	504,953	415,607		\$920,560
Total Expense	\$0	\$0	\$504,953	\$415,607	\$0	\$920,560

Funding Source(s)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
Utility Fund						\$0
- Debt Proceeds/2016 COs		-	504,953	415,607		\$920,560
- Other		-				\$0
Total Revenue	\$0	\$0	\$504,953	\$415,607	\$0	\$920,560

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: WTP Booster Station Improvements

Budget: \$1,540,240

Department: Utility

Funding Source: Utility Impact Fees

Project Manager: Director of Public Works



Project Description:

Design and construction of overall improvements to raw water pumps at the water treatment plant to move critical facilities and equipment outside the 100-year flood plain; booster pump facilities were inundated and not operational during two flood events in 2015, temporarily leaving a large percentage of the City without water service; project includes raising six (6) booster pumps and the corresponding utilities and control buildings outside the flood plain; will provide enhanced systems efficiency and water production/dependability; significant funding support for the project will be provide through a FEMA grant.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	153,082					\$153,082
Construction		661,079	661,079			\$1,322,158
Miscellaneous		32,500	32,500			\$65,000
Total Project Cost	\$153,082	\$693,579	\$693,579	\$0	\$0	\$1,540,240
Annual Cost	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2023-24	Total
Utility Fund						\$0
- Capital Outlay	153,082	693,579	693,579			\$1,540,240
Total Expense	\$153,082	\$693,579	\$693,579	\$0	\$0	\$1,540,240

Funding Source(s)	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2023-24	Total
Utility Fund						\$0
- Debt proceeds/ 2016 COs	153,082	193,579	193,579			\$540,240
- FEMA-Disaster Relief Grant	-	500,000	500,000			\$1,000,000
Total Revenue	\$153,082	\$693,579	\$693,579	\$0	\$0	\$1,540,240

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Building Demolition - 202A Depot Street

Budget: \$20,000

Department:
Community Development

Funding Source:
21 C/Os

Project Manager:
Director of Public Works



Project Description:

Demolition and removal of dilapidated city-owned building adjacent to the EPD station at 202A Depot Street; building was home of the City Public Works office 40 years ago, but is currently in unusable condition with obvious structural issues and does not appear to be salvageable; building also has basement that retains water, breeding mosquitos; initial project will require asbestos assessment, abatement, air monitoring and related fee/administration to contain costs, city forces may be able to complete demolition - but only after asbestos assessment and abatement by others; will support goals for a generally enhanced downtown area

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	14,000					\$14,000
Construction	5,000					\$5,000
Miscellaneous	1,000					\$1,000
Total Project Cost	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	20,000					\$20,000
Total Expense	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	20,000			-		\$20,000
Total Revenue	\$20,000	\$0	\$0	\$0	\$0	\$20,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Refurbish Water Storage Tanks

Budget: \$500,000

Department: Water

Funding Source: 2021 COs

Project Manager:
Director of Public Works



Project Description:

Resurfacing and rehabilitation of existing water storage tanks; normal use of water storage facilities creates pitting and various flaws in the both the interior and exterior of metal tanks over time that must be periodically repaired and resurfaced; much needed upgrade to the integrity of existing tanks that are a mandatory component of the water distribution system; existing tank surfaces are well past useful life; service level enhancement that will reduce future utility maintenance costs; preserves city investment in enterprise system

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	50,000					\$50,000
Construction	430,000					\$430,000
Miscellaneous	20,000					\$20,000
Total Project Cost	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	500,000	-				\$500,000
Total Expense	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	500,000	-				\$500,000
Total Revenue	\$500,000	\$0	\$0	\$0	\$0	\$500,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Utility/Stormwater Line Upsizing

Budget: \$525,000

Department: Utility

Funding Source: 2021 COs

Project Manager:
Director of Public Works



Project Description:

Funding partnership with developers of various residential development projects adjacent to County Line Road; current developments only required to construct a stormwater drainage system sufficient to serve their development project; city funding will increase the size and capacity of the system being constructed to serve a much larger area; timely investment avoids numerous construction projects and coordinates all current developments - and future projects - into one collection system; will enhance overall drainage system for both current and future residents; will reduce maintenance costs and increase efficiency

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration						\$0
Construction	525,000					\$525,000
Miscellaneous						\$0
Total Project Cost	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	525,000	-				\$525,000
Total Expense	\$525,000	\$0	\$0	\$0	\$0	\$525,000

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	525,000	-				\$525,000
Total Revenue	\$525,000	\$0	\$0	\$0	\$0	\$525,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: FM1704 Wastewater Lift Station

Budget:
\$2,300,000

Department:
Wastewater

Funding Source:
2016 Certificates of Obligation
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Expansion and upgrade of wastewater collection system extending sanitary sewer lines to provide services to the FM1704 corridor and properties annexed into the City in 2015; project includes the installation of approximately 6,250 linear feet of 8" and 12" wastewater gravity main and one new wastewater lift station; project will provide wastewater services to previously unserved existing residential properties as well as accommodating new growth and development associated with anticipated residential and commercial projects; enhances and expands city investment in growing enterprise system

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	14,000	-				\$14,000
Design/Administration	200,000					\$200,000
Construction	-	2,000,000				\$2,000,000
Miscellaneous		86,000				\$86,000
Total Project Cost	\$214,000	\$2,086,000	\$0	\$0	\$0	\$2,300,000
Annual Cost	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
Utility Fund						\$0
- Capital Outlay				2,300,000		\$2,300,000
Total Expense	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000

Funding Source(s)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total
2016 Certificates of Obligation						
- Debt Proceeds	-			550,000		\$550,000
2021 Certificates of Obligation						
- Debt Proceeds				1,750,000		\$1,750,000

Total Revenue	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
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City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Elm Creek Lift Station Rehabilitation

Budget: \$350,000

Department: Wastewater

Funding Source: 2021 COs

Project Manager: Director of Public Works



Project Description:

Upgrade of wastewater lift station that primarily serves the Elm Creek MUD and is a central component to their sanitary sewer collection system; existing lift station has suffered extraordinary wear and tear due to intense weather events; upgrade critical to effectively regain optimal operational capability to support anticipated new development along the US 290 commercial corridor; service level enhancement for area residents and property owners; project will reduce future utility maintenance costs by replacing deficient infrastructure; preserves city investment in enterprise system

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	10,000					\$10,000
Construction	340,000					\$340,000
Miscellaneous						\$0
Total Project Cost	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Annual Cost	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
<i>General Fund</i>						\$0
- Capital Outlay	350,000	-				\$350,000
Total Expense	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Source(s)	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
<i>2021 Certificates of Obligation</i>						\$0
- Debt Proceeds	350,000	-				\$350,000
Total Revenue	\$350,000	\$0	\$0	\$0	\$0	\$350,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Elgin Memorial Park Restrooms

Budget:
\$160,000

Department:
Parks & Recreation

Funding Source:
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Replacement and upgrade of public restroom facilities at city's largest and most visible park; current restrooms are unsafe, substandard, and outdated; Memorial Park consistently generates the most traffic from day to day and current restroom facilities reflect the wear and tear of such use; project will include utilization of existing water and waste water lines; new facility was included as in-kind match by the City with the St. David's Foundation grant received in 2019; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	12,000					\$12,000
Construction	148,000					\$148,000
Miscellaneous						\$0
Total Project Cost	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	160,000					\$160,000
Total Expense	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	160,000	-				\$160,000
Other						\$0
Total Revenue	\$160,000	\$0	\$0	\$0	\$0	\$160,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Water Well No. 17

Budget: \$2,110,245

Department: Water

Funding Source:
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Construction and/or drilling of a new water well providing potable, drinking water supply; upgrade of system that provides water to all city residents and businesses; will replace existing, but largely non-operational water well; Well No. 10 is well past its useful life and is to be replaced through the acquisition of land and construction of a new site (Well No. 17); installation of new water well, pump, motor, and SCADA system; will expand and enhance overall water production, capacity, and availability; further city investment in enterprise system replacing aging infrastructure.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	15,600					\$15,600
Design/Administration		90,000				\$90,000
Construction		1,650,779				\$1,650,779
Miscellaneous						\$0
Total Project Cost	\$15,600	\$1,740,779	\$0	\$0	\$0	\$1,756,379
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
Utility Fund						\$0
- Capital Outlay	94,339	1,055,123	960,784			\$2,110,245
Total Expense	\$94,339	\$1,055,123	\$960,784	\$0	\$0	\$2,110,245

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	94,339	805,661				\$900,000
Water Impact Fees		249,462	960,784			\$1,210,246
Total Revenue	\$94,339	\$1,055,123	\$960,784	\$0	\$0	\$2,110,245

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Weatherize Water Treatment Plant

Cost:
\$1,810,636

Department:
Water

Funding Source:
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Development of an alternative and/or independent electrical power system to help maintain operations at the water treatment plant during emergency events or loss of power from main source; project involves either acquisition/installation of power generator or construction of redundant power line from service provider; includes acquisition of a trailer-mounted portable generator that can be utilized to support various aspects of the water distribution system as needed; treatment plant currently has no such back-up power system; service level enhancement; upgrade to existing system.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	-	1,000,000				\$1,000,000
Miscellaneous	450,000					\$450,000
Total Project Cost	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	56,000	877,318	877,318			\$1,810,636
Total Expense	\$56,000	\$877,318	\$877,318	\$0	\$0	\$1,810,636

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	56,000	877,318	566,682			\$1,500,000
Utility Fund			310,636			\$310,636
Total Revenue	\$56,000	\$877,318	\$877,318	\$0	\$0	\$1,810,636

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Pistol Hill Lane Water Storage Tank

Budget: \$5,378,036

Department: Water

Funding Source:
Water Impact Fees
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Replacement and upgrade of existing ground water storage tank and associated booster pump facilities; project includes demolition of existing 437,000-gallon concrete ground storage and construction of a new 1,000,000-gallon steel ground storage tank and replacement of all existing booster pumps; existing ground storage and booster pumps are outdated and beyond their useful life; will expand and enhance overall water capacity and availability; increased water storage also provides an overall safety enhancement by upgrading water supply available for fire suppression activities

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	400,000					\$400,000
Construction		2,550,735	2,550,735			\$5,101,470
Miscellaneous	149,242		241			\$149,483
Total Project Cost	\$549,242	\$2,550,735	\$2,550,976	\$0	\$0	\$5,650,953
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
Utility Fund						\$0
- Capital Outlay	594,437	2,391,800	2,391,800			\$5,378,036
Total Expense	\$594,437	\$2,391,800	\$2,391,800	\$0	\$0	\$5,378,036

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
Water Impact Fees			428,703			\$428,703
2021 Certificates of Obligation						\$0
- Debt Proceeds	49,493	-				\$49,493
GLO Grant Proceeds	544,944	2,391,800	1,963,097			\$4,899,840
Total Revenue	\$594,437	\$2,391,800	\$2,391,800	\$0	\$0	\$5,378,036

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Wastewater Treatment Plant Expansion

Cost:
\$19,668,655

Department:
Wastewater

Funding Source:
2016 Certificates of Obligation
2019A Certificates of Obligation
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Expansion and upgrade of wastewater treatment plant to address overall system needs of growing and expanding city; overall growth to date has now resulted in the current average daily flow of wastewater being 70% of the treatment plant's capacity - which, by law, compels the City to begin the process for developing engineering plans for expansion of the facility; additional growth associated with anticipated residential and commercial projects in the near future intensifies need for plant expansion; upgrade of treatment plant constructed in 1999; plant capacity will be expanded to 2.0 MGD

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	940,000					\$940,000
Construction		7,452,500	3,726,250	3,726,250		\$14,905,000
Miscellaneous		50,000		49,202		\$99,202
Total Project Cost	\$940,000	\$7,502,500	\$3,726,250	\$3,775,452	\$0	\$15,944,202
Annual Cost	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Utility Fund						\$0
- Capital Outlay	900,000	7,910,702	4,234,452	6,623,501		\$19,668,655
Total Expense	\$900,000	\$7,910,702	\$4,234,452	\$6,623,501	\$0	\$19,668,655

Funding Source(s)	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
2016 Certificates of Obligation						
- Debt Proceeds		1,150,000				\$1,150,000
2019A Certificates of Obligation						
- Debt Proceeds	900,000	4,100,000				\$5,000,000
2021 Certificates of Obligation						
- Debt Proceeds		2,585,667	3,306,655	1,864,678		\$7,757,000
Private Developer Contributions		75,035	927,797	1,780,558		\$2,783,390
Impact Fees				2,978,265		\$2,978,265
Total Revenue	\$900,000	\$7,910,702	\$4,234,452	\$6,623,501	\$0	\$19,668,655

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

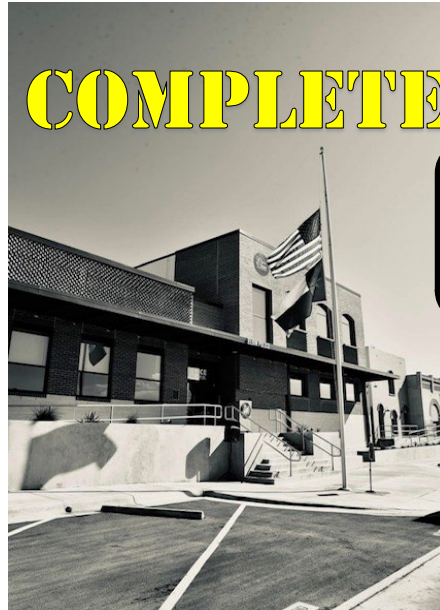
Project: City of Elgin Police Department Station

Budget: \$6,475,321

Department: Police Department

Funding Source: 2021A COs
ARPA Funds

Project Manager: City Engineer



COMPLETED

**AMERICAN RESCUE
PLAN ACT FUNDS**

**2021A CERTIFICATES
OF
OBLIGATION PROGRAM**



Project Description:

Construction of the first Police Department Station in the City of Elgin's history; new facility adjacent to existing EPD station at 202 Depot St.; project will maximize utilization of city-owned property; will support on-going growth of staff & all EPD operations including administration, patrol, and investigations; project designed to address needs over the next 5-10 years and will significantly improve building safety and security for officers, staff, and the general public; enhancement to historic downtown area as part of complete redevelopment of the 200 block of Depot Street; much needed replacement of deteriorating facility that is well past its useful life

City Council Goal(s) Met:

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	500,000	31,396				\$531,396
Construction	2,786,613	2,786,613				\$5,573,225
Miscellaneous	-	370,700				\$370,700
Total Project Cost	\$3,286,613	\$3,188,709	\$0	\$0	\$0	\$6,475,321
Annual Cost	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-7	Total
General Fund						\$0
- Capital Outlay	3,286,613	3,188,709				\$6,475,321
Total Expense	\$3,286,613	\$3,188,709	\$0	\$0	\$0	\$6,475,321

Funding Source(s)	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-7	Total
2021A Certificates of Obligation						\$0
- Original Debt Proceeds	2,371,433	1,128,567				\$3,500,000
- Additional Available CO Funds	720,000					\$720,000
American Rescue Plan Act Funds		1,560,141				\$1,560,141
MUD Master Development Fees		500,000				\$500,000
FY23 Operating Budget Surplus	195,180					\$195,180
Total Revenue	\$3,286,613	\$3,188,709	\$0	\$0	\$0	\$6,475,321

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: County Line Road Reconstruction - Phase 1

Cost: \$8,831,032

Department: Public Works

Funding Source: 21 C/Os

Project Manager: Director of Public Works



Project Description:

Complete reconstruction, realignment, and upgrade to County Line Road, from FM110 north to Carlson Lane; conversion of entire roadway from its original rural design to harmonize with its current use as an urban arterial thoroughfare; in addition to existing traffic, road provides the main access to two EISD campuses, ACC-Elgin, and major residential development planned for the future; Phase 3 of the project (from EHS to Carlson) to include 3,070 LF of concrete pavement with steel reinforcement, continuous middle turning lane, curb/gutter, and storm drainage with curb inlets; project will upgrade the level of service for the road, improve safety, and provide a modern corridor for a rapidly expanding section of the City; major transportation enhancement for entire

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	200,000					\$200,000
Design/Administration	350,000	200,000	200,000			\$750,000
Construction		2,890,000	2,890,000			\$5,780,000
Miscellaneous			13,860			\$13,860
Total Project Cost	\$550,000	\$3,090,000	\$3,103,860	\$0	\$0	\$6,743,860

Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	550,195	4,194,889	4,085,949			\$8,831,032
Total Expense	\$550,195	\$4,194,889	\$4,085,949	\$0	\$0	\$8,831,032

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	550,195	3,949,805				\$4,500,000
Private Developer Contributions			3,392,056	938,977		\$4,331,033
Total Revenue	\$550,195	\$3,949,805	\$3,392,056	\$938,977	\$0	\$8,831,032

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Thomas Park Improvements - Phase 1

Budget:
\$185,000

Department:
Parks & Recreation

Funding Source:
American Rescue Plan
Act Funds

Project Manager:
Recreation & Leisure
Services Manager



Project Description:

Replaced the Thomas Memorial Playground with a new ADA playground including a bonded rubber mulch surface, shaded swings, added the hill area to the playground doubling the play area from 2,500sq ft to 5,000sq ft. Project included a shaded seating area adjacent to the playground with 3 picnic tables. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan and responded to community feedback.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	12,000					\$12,000
Construction	170,000					\$170,000
Miscellaneous	3,000					\$3,000
Total Project Cost	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Annual Cost	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
General Fund						\$0
- Capital Outlay		185,000				\$185,000
Total Expense	\$0	\$185,000	\$0	\$0	\$0	\$185,000

Funding Source(s)	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
APRA Funds		185,000				\$185,000
Other						\$0
Total Revenue	\$0	\$185,000	\$0	\$0	\$0	\$185,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Veterans Park Expansion - Phase 1

Budget:
\$1,650,000

**AMERICAN RESCUE
PLAN ACT FUNDS**

Department:
Parks & Recreation

Funding Source:
Obligation
ARPA Funds
St David's Grant
Private Donations

Project Manager:
Director of Community
Services



Project Description:

Expansion of Veterans Memorial Park on city-owned land adjacent to the railroad tracks from Ave C to Ave A and between Depot Street & Central Avenue; to be coordinated with development of city-owned property in 200 block of Depot Street and the new EPD Station; **Phase 1:** sidewalks around perimeter, fence along railroad track, events lawn, thematic playground with shade, and vegetation, interactive water feature, nature play area with seating, trees, xeriscaping, and irrigation in block A & D creating an accessible greenspace in the heart of the community for both residents and out of town visitors; supports overall reinvestment and development in the downtown district; project supports the Parks, Recreation & Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	200,000					\$200,000
Construction	1,425,000					\$1,425,000
Miscellaneous	25,000					\$25,000
Total Project Cost	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Annual Cost	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-2028	Total
General Fund						\$0
- Capital Outlay	950,000	700,000				\$1,650,000
Total Expense	\$950,000	\$700,000	\$0	\$0	\$0	\$1,650,000

Funding Source(s)	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-2028	Total
2021A Certificates of Obligation	600,000					\$600,000
Parkland Dedication Fees	50,000	150,000				\$200,000
American Rescue Plan Act Funds		175,000				\$175,000
St. David's Foundation Grant	300,000					\$300,000
MUD Master Development Fees		75,000				\$75,000
Private Donations		300,000				\$300,000
Total Revenue	\$950,000	\$700,000	\$0	\$0	\$0	\$1,650,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Extension of Roy Rivers Rd. & Innovation Way

Cost: \$5,007,482

Department: Economic Development

Funding Source: TIRZ or Bond

Project Manager: Director Economic Development



Project Description:

Expansion of main roadway and infrastructure system within the City of Elgin Business Park to the railroad tracks supporting job growth and general economic development; road and utility extension required to provide access to new business development projects Carr Lane manufacturing, Yerico, and others; will create additional shovel-ready land sites for the City Economic Development Commission (EDC) to attract new business development; will upgrade road, improve safety, and provide a new corridor for a rapidly expanding section of the City; major transportation and flood prevention enhancement

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	400,000					\$400,000
Construction	3,600,000					\$3,600,000
Miscellaneous	375,000					\$375,000
Total Project Cost	\$4,375,000	\$0	\$0	\$0	\$0	\$4,375,000
Annual Cost	FY2023-24	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
EDC General Fund						\$0
- Capital Outlay	839,778	4,167,704				\$5,007,482
Total Expense	\$839,778	\$4,167,704	\$0	\$0	\$0	\$5,007,482

Funding Source(s)	FY2023-24	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
State of Texas ED Grant		1,600,000				\$1,600,000
2021A Certificates of Obligation						
- Debt Proceeds	839,778	2,334,922				\$3,174,700
EDC - General Fund	-	232,782				\$232,782
Total Revenue	\$839,778	\$4,167,704	\$0	\$0	\$0	\$5,007,482

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Morris Memorial Park Playground

Budget: \$225,000

Department: Parks & Recreation

Funding Source: American Rescue Plan Act Funds

Project Manager: Recreation & Leisure Services Manager



Project Description:

Safety and service enhancement to Morris Memorial Park playground; currently damaged and partially closed; project will include the removal of existing pea gravel surface/play areas, installation of an ADA accessible surface such as bonded rubber mulch or similar product, removal of existing play equipment and installation of ADA accessible playground and installation of shade structure over playground equipment; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	25,000					\$25,000
Construction	175,000	25,000				\$200,000
Miscellaneous						\$0
Total Project Cost	\$200,000	\$25,000	\$0	\$0	\$0	\$225,000
Annual Cost	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
<i>General Fund</i>						\$0
- Capital Outlay	200,000	25,000				\$225,000
Total Expense	\$200,000	\$25,000	\$0	\$0	\$0	\$225,000

Funding Source(s)	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
<i>General Fund</i>						\$0
American Rescue Plan Act Funds	200,000	25,000				\$225,000
Total Revenue	\$200,000	\$25,000	\$0	\$0	\$0	\$225,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Preservation & Repairs to Elgin City Hall

Budget:
\$92,000

Department:
Administration

Funding Source:
General Fund

Project Manager:
Director of Public Works



Project Description:

Preservation and upgrade of the historic Elgin City Hall/Dr. IB Nofsinger House at 310 North Main Street; project will involve a variety of repairs and significant maintenance; this historic structure requires appropriate brick tuck pointing, replacement of all railings on porch and balcony, and roof repairs; the building is a Texas Historic Landmark and a contributing structure in the historic district which is listed on the National Register of Historic Places; facility currently houses city administration, economic development, utility billing, and human resources; much needed upgrade to current deteriorating facility that is well past its useful life. Project added in 2024 and completed in 2025 under budget

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	2,000					\$2,000
Construction	90,000					\$90,000
Miscellaneous	-					\$0
Total Project Cost	\$92,000	\$0	\$0	\$0	\$0	\$92,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>						\$0
- Capital Outlay	92,000					\$92,000
Total Expense	\$92,000	\$0	\$0	\$0	\$0	\$92,000

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>	92,000					\$92,000
						\$0
Total Revenue	\$92,000	\$0	\$0	\$0	\$0	\$92,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Shaded Playgrounds - All Parks

Budget:
Funded through ARPA
Funds

Department:
Parks & Recreation

Funding Source:
American Rescue Plan
Act Funds

Project Manager:
Recreation & Leisure
Services Manager



Project Description:

Morris, Thomas, Elgin Memorial and Veterans Park Expansion included covered playgrounds that provide a safe place for children and other park patrons to play more often and for a longer duration in times of extreme heat and weather; recognized as the industry standard in Texas; service level enhancement; significant upgrade to well-used park facilities; project supported the 2021-31 Parks, Recreation and Open Space Master Plan and responded to general community input.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						
Construction						
Miscellaneous						
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	-	-				\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
ARPA Funds	-	-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Playground Areas Resurfacing

Budget:
ARPA FUNDS

Department:
Parks & Recreation

Funding Source:
American Rescue Plan
Act Funds

Project Manager:
Recreation & Leisure
Services Manager



Project Description:

Morris, Thomas, Elgin Memorial and the Veterans Park Expansion all have bonded rubber mulch surfacing. New playgrounds are required to have bonded rubber mulch surfacing. These surfacing improvements addressed safety, accessibility, enhanced ADA compliance and allow for a more diverse use of the play areas; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction						\$0
Miscellaneous						\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	-	-				\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
ARPA Funds	-	-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: H&TC Freight Depot Visitors Center ADA Ramp & Deck

Budget: \$87,000

Nofsinger House
Savings

Department:

Parks & Recreation

Funding Source:

Savings From 310 Main

Project Manager:

Director of Public
Works



Project Description:

Remove and replace H&TC Freight Depot Visitors Center deck and ADA ramp, add wide steps on the Avenue C side to connect with CARTS public restrooms, police department, and Veterans Park expansion. The existing ramp provides ADA Access to the building and a deck that faces Avenue C. The ramp, railing and deck are old splintered wood that creates trip hazards, is unsafe and an eyesore in the middle of an area that now includes a new police department building and a new park expansion. The deck is not utilized due to its condition. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	87,000					\$87,000
Miscellaneous						\$0
Total Project Cost	\$87,000	\$0	\$0	\$0	\$0	\$87,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	50,000					\$50,000
Total Expense	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund	50,000					\$50,000
Total Revenue	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

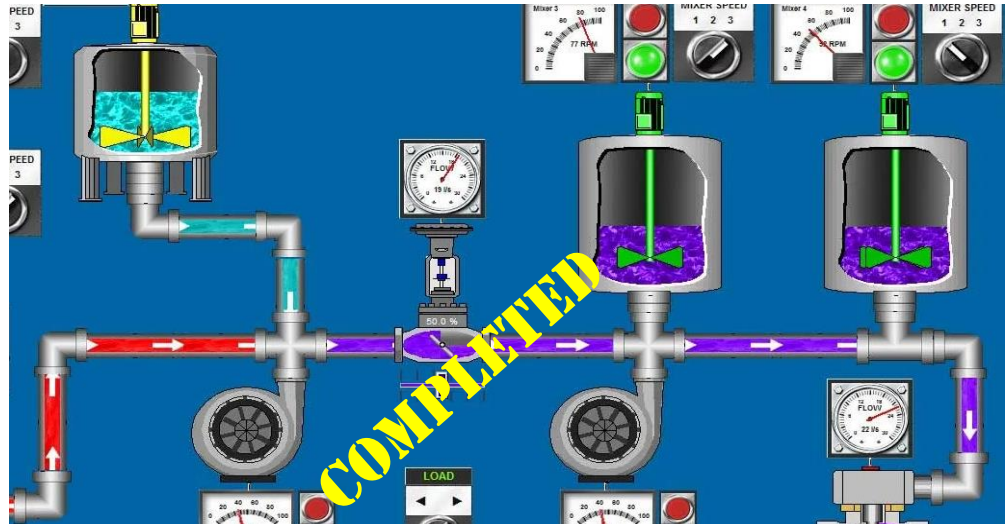
Project: Wastewater SCADA project

Budget: \$597,000
CBDG Funds

Department:
Public Works

Funding Source:
Harvey (SMID) Grant
Other

Project Manager:
Director of Public Works



Project Description:

In early 2024 the City of Elgin Was awarded some funds in the form of a Community Development Black Grant from TXCDBG CONTRACT NO. CDV21-0026 to install a system wide wastewater System Control and Data Aquisition to monitor wastewater flow through the city. staff worked with the City Engineer to develop this project after some complications with the carver lift station project. Being CBDG funds the project must demonstrait a bennift to all reidents within the service area. Staff worked to make this project fit the description of the grant requirments and it now serves as a way to monitor WW flow City wide. total contract proce for this project was \$612,532.00.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	597,000					
Miscellaneous						\$0
Total Project Cost	\$597,000					\$597,000
Annual Cost						Total
Utility Fund						\$0
- Capital Outlay		597,000	-			
Total Expense	\$0	\$597,000	\$0	\$0	\$0	
Funding Source(s)	0	0	0	0	0	Total
Utility Fund						\$0
- Grant						\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Land Acquisition for Wastewater Plant 2

Budget:
\$1,060,000

Department:
Public Works

Funding Source:
Utility/Impact Fees
Developer Contributions

Project Manager:
Public Works Director



Project Description:

Locating and acquiring of land sufficient to provide for an additional wastewater treatment plant that will be designed to serve nearly all anticipated development north and west of County Line Road; expansion of the City's wastewater treatment system required to serve the projected needs of the rapidly growing service area; anticipated facility will at least double the amount of overall treatment capacity; growth associated with residential and commercial projects in the future intensifies need for expansion; will enhance wastewater treatment capacity and availability; expands City investment in enterprise system.

City Council Goal(s) Met:

2023 City Council "top five" Unfunded Projects - utility fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	1,000,000					\$1,000,000
Design/Administration	10,000					\$10,000
Construction						\$0
Miscellaneous	50,000					\$50,000
Total Project Cost	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

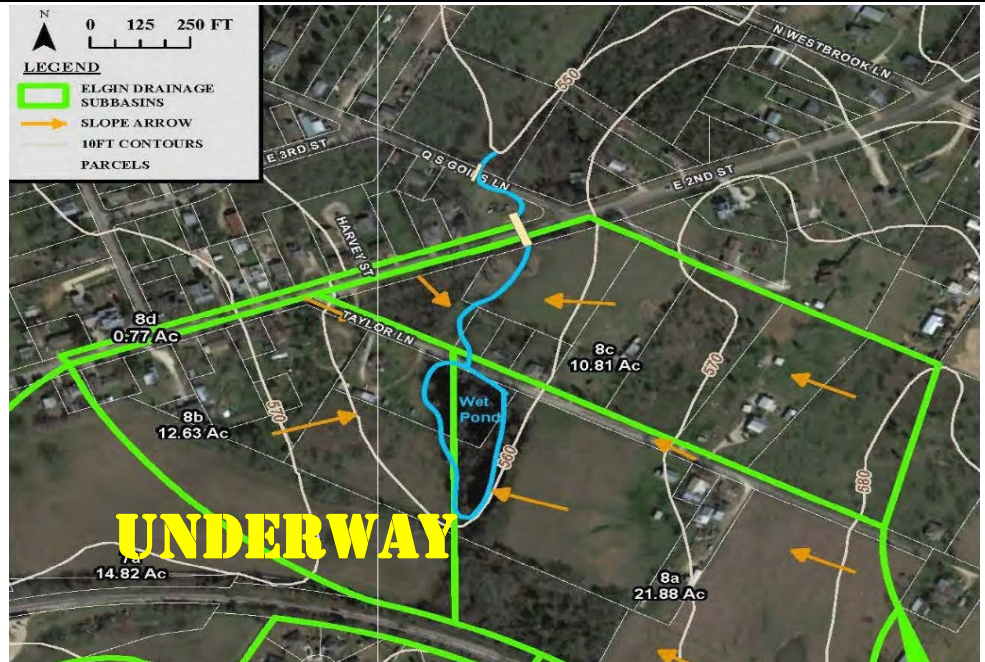
Project: Taylor Lane Drainage Improvements

Budget: \$300,000

Department: Public Works

Funding Source: Katy Development Fees

Project Manager: Director of Public Works



Project Description:

Upgrade to stormwater drainage system in the northeastern part of the city; capacity of existing drainage infrastructure in this area is insufficient as per current city drainage requirements; improvements include regrading of existing ditches, upgrading existing culverts and placing rip-rap for erosion control protection; improvements are meant to convey up to a 100-year storm event; will improve service and reduce future maintenance costs by replacing deficient infrastructure; project will improve overall quality of life and safety for area residents during seasonal storm events. This may have been the first ever project for the CIP.

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	15,000					\$15,000
Design/Administration	40,000					\$40,000
Construction		225,000				\$225,000
Miscellaneous		20,000				\$20,000
Total Project Cost	\$55,000	\$245,000	\$0	\$0	\$0	\$300,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
	-	-				\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Development Fees	400,000	-				\$400,000
						\$0
Total Revenue	\$400,000	\$0	\$0	\$0	\$0	\$400,000

City of Elgin

2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Shenandoah Park Improvements

Budget:
\$2,400,000

Department:
Parks & Recreation

Funding Source:
Developer Fees From
Briarwood

Project Manager:
Public Works Director

(b) Shenandoah Parkland Donation. As consideration for the consideration of this Amendment, the Additional Land Developer agrees to undertake a total of \$400,000 of donations to the City to be used for improvements to Shenandoah Park. Upon acceptance of the donations, the City agrees to use such funds for such purposes. Additional Land Developer will undertake four donations of \$100,000, as noted on the schedule below:



Project Description:

The Shenandoah Park is utilized weekly for the Elgin Youth Soccer Association, and is the furthest West park in Elgin, serving a growing population. Project proposes channelizing the existing Elm Creek to reclaim flood plain and expand park use and functionality by adding a 4 unit ADA Family restrooms, 3,500 Sq. ft. playground with bonded rubber mulch surfacing and shade, four metal benches, four picnic tables, asphalt pave parking lot, retain soccer fields. Service level enhancement; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to community input. This Project is to receive partial funding from the Briarwood Development, at the printing of this document the City has received \$100k in

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Infrastructure

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	250,000	50,000				\$300,000
Construction	-	1,250,000	275,000	500,000		\$2,025,000
Miscellaneous	-	75,000				\$75,000
Total Project Cost	\$250,000	\$1,375,000	\$275,000	\$500,000	\$0	\$2,400,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
						\$0
						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
						\$0
	-					\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: County Line Road Reconstruction - Phase 2

Budget: *
N/A

Department:
Public Works

Funding Source:
Harvey (SMID) Grant
Other

Project Manager:
Director of Public Works



Project Description:

GLO Roadway Flooding Prevention Project; Complete reconstruction, realignment, and upgrade to County Line Road from Hwy290 to Neidig School; will correct the flooding & drainage issues that currently restricts access to residents and emergency vehicles during rain and storm events; conversion of entire roadway from its original rural design to harmonize with its current use as an arterial thoroughfare; in addition to existing traffic, road provides the main access to two EISD campuses, ACC-Elgin, and major residential developments; project to include concrete pavement with steel reinforcement, continuous middle turning lane, curb/gutter, and storm drainage with curb inlets; project will upgrade road, improve safety, and provide a modern corridor for a rapidly expanding section of the City; major transportation and flood prevention enhancement for entire community

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction						\$0
Miscellaneous						\$0
Total Project Cost						\$0

*Funding shown is Total Grant Award
 plus Required Matching Funds for Two Projects
 Actual County Line Rd-Phase 2 Project Budget
 To Be Determined

	FY2024-25	FY2025-26	FY2026-27	Total
				\$0
	10,940,981			\$10,940,981
	109,410			\$109,410
Total Revenue	\$0	\$11,050,391	\$0	\$11,050,391

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

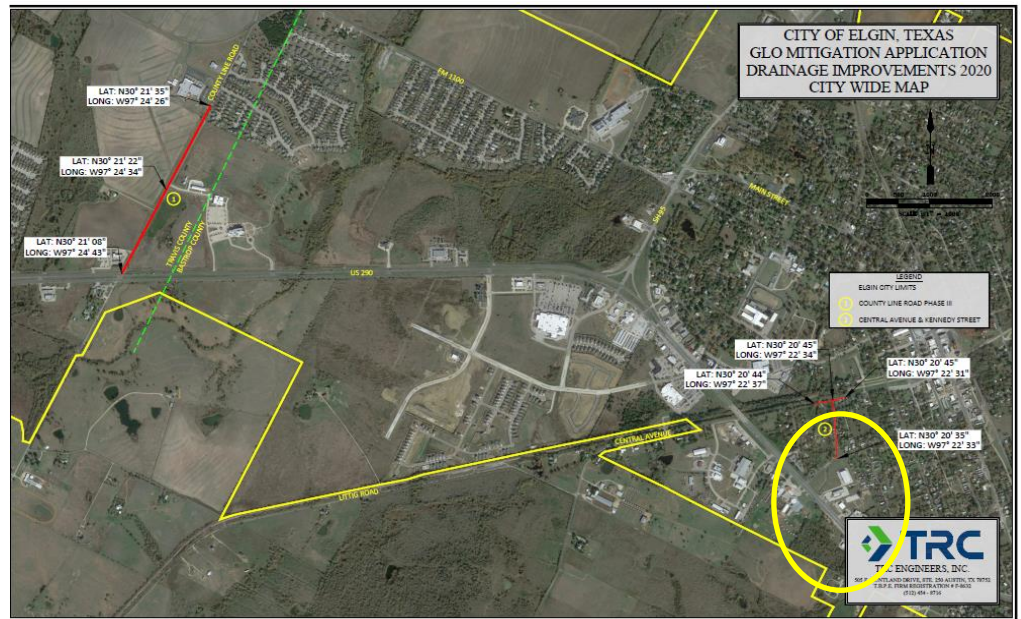
Project: Kennedy Street - Roadway Flooding Prevention

Budget: *
N/A

Department:
Public Works

Funding Source:
Harvey (SMID) Grant
Other

Project Manager:
Director of Public Works



Project Description:

GLO Roadway Flooding Prevention Project; Complete reconstruction of stormwater drainage system and roadway at Kennedy Street, from Central Avenue to West Brenham; capacity of existing drainage infrastructure in this area is insufficient as per current city drainage requirements; project will correct the flooding and drainage issues that currently restricts access to residents and emergency service vehicles during rain and storm events; projects includes design and construction of curb inlets & storm sewer, culvert crossings at Central Avenue sidewalks, relocation of power poles, ROW acquisition, and new street pavement; will improve service and reduce future maintenance costs; major transportation and flood prevention enhancement for entire community project will improve overall quality of life and safety for area residents

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Total
Land Acquisition/ROW			\$0
Design/Administration			\$0
Construction			\$0
Miscellaneous			\$0
			0
			Total
			\$0
			\$0
	\$0	\$0	\$0
	\$0	\$0	\$0

*Funding shown is Total Grant Award plus Required Matching Funds for Two Projects Actual Kennedy Street Project Budget To Be Determined

	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Grant		10,940,981				\$10,940,981
- Other		109,410				\$109,410
Total Revenue	\$0	\$11,050,391	\$0	\$0	\$0	\$11,050,391

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

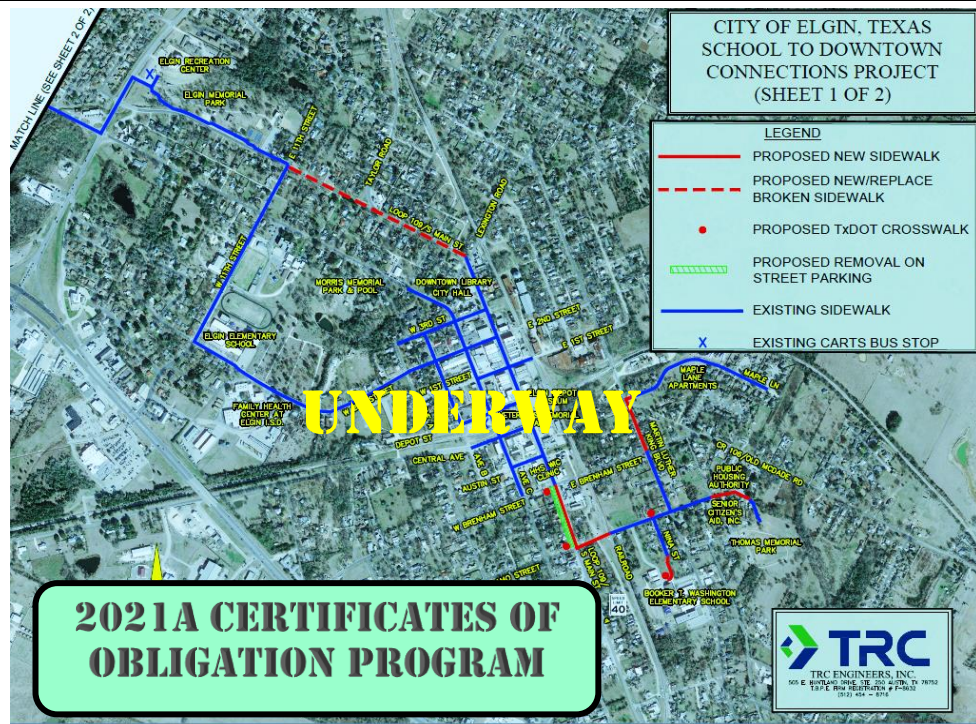
Project: MLK and North Main Sidewalk Connections

Budget: \$1,377,742

Department: Community Services

Funding Source:
TBD, TxDOT, SRTS Grant,
Tx Cap Fund Main St Grant

Project Manager:
Director of Public Works



Project Description:

Design and construct new public sidewalks, ADA ramps and crosswalks providing safe pedestrian access to Booker T. Washington Elementary School, Thomas Memorial Park, downtown, Elgin Elementary School, and Elgin Memorial Park. Funding: Off system Transportation Enhancement Grant \$415,059 and requires no local match to construct sidewalks on Nina Street, Alamo Street, and Martin Luther King Boulevard. On System funded by TxDOT Design Division (DES) using TxDOT's Statewide Curb Ramp and Pedestrian Improvement Program South Main Street from Alamo street to 11th street valued at \$362,683 and \$25,000 financial participation from the City of Elgin for grant administration. Completed project will serve the new Sierra Apartments on Maple Lane, public housing authority and all neighborhood homes; includes upgrades to North Main Street missing sidewalk and broken sidewalk from Lexington to 11th Street; project provides significant traffic safety upgrade, enhanced quality of life, increased connectivity, and creates safe routes to schools.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	500,000	415,059				\$915,059
Miscellaneous			362,683			\$362,683
Total Project Cost	\$600,000	\$415,059	\$362,683	\$0	\$0	\$1,377,742
Annual Cost	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
General Fund						\$0
- Capital Outlay	600,000	415,059	362,683			\$1,377,742
Total Expense	\$600,000	\$415,059	\$362,683	\$0	\$0	\$1,377,742

Funding Source(s)	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Total
2021 Certificates of Obligation						\$0
- Debt Proceeds	100,000					\$100,000
- Tx Cap Fund Main Street Grant	500,000					\$500,000
- Safe Routes to School Grant		415,059				\$415,059
- TxDOT			362,683			\$362,683
Total Revenue	\$600,000	\$415,059	\$362,683	\$0	\$0	\$1,377,742

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Library Accessibility Push Button System

Budget: \$20,000

Department: Library

Funding Source: ALA Grant

Project Manager: Library Services Manager



Project Description:

Future employees with limited mobility and existing patrons with mobility challenges cannot access the library without assistance from a fully mobile person. Once inside the library or the council chamber which is also used for city board and commission meetings, council meetings, and Municipal court a person with mobility challenges would need assistance to access the restrooms or enter other parts of the library. ADA push system for Library entrance, hallway, civic center, and bathroom doors. Increase mobility access to library. 11% of Elgin's total population is disabled (Census). Minimum 8 doors are needed; ideally 14 doors to accommodate all access points. Estimated cost \$5,000 per door. *update. this project has been awarded a grant in 2025

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	-					\$0
Construction	-					\$0
Miscellaneous	20,000					\$20,000
Total Project Cost	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Ave C. Crosswalk Main Street America Grant

Budget:
\$60,000

Department:
Community Services

Funding Source:
Main Street America Grant

Project Manager:
Director of Public Works



Project Description:

The project aims to create a beautifully designed crosswalk at Veterans Memorial Park, located across the historically significant segregation line. This artistic and functional initiative will serve to enhance pedestrian safety, foster community engagement, and create an inclusive environment, ultimately encouraging more residents and visitors to use and connect with the downtown area. This project was awarded funds just before budgeting time 2025.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	20,000					
Construction	40,000					
Miscellaneous						
Total Project Cost	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Annual Cost	2025					Total
General Fund						\$0
- Capital Outlay	-	-				\$0
Total Expense		\$0	\$0	\$0	\$0	\$0

Funding Source(s)		0	0	0	0	Total
Main Street America Grant		-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Range Upgrade Phase 1

Budget:
\$145,000

Department:
EPD

Funding Source:
General Fund

Project Manager:
Police Command



Project Description:

Phase 1 - Install fence w/gate to partition pistol and rifle ranges from Water Pump station facility. Purpose: secure the range facilities and ensure authorized personnel only. Create road (road base gravel) along fenceline to both ranges. Phase 2 - FY26-27 Pave gravel roadway, and create paved parking lot. Phase 3 - FY27-28 Install permanent lighting for night-fire exercises. Phase 4 - FY28-29 Install permanent awnings/covers over fixed firing positions to allow for continuous training during inclement weather. Currently, no partition or security features exist to ensure city employees or nearby residents wander onto the property while firing lines are operational

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Design/Administration	-					\$0
Construction						\$0
Miscellaneous	35,000	50,000	25,000	35,000		\$145,000
Total Project Cost						\$0
	\$35,000	\$50,000	\$25,000	\$35,000	\$0	\$145,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$35,000	\$50,000	\$25,000	\$35,000	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Elgin Business Park III - Future Business Park

Budget:
\$37,835,000

Department:
EDC

Funding Source:
Economic Development

Project Manager:
EDC and Public Works



Project Description:

Acquire 500 acres of industrial land to be used for Elgin Business Park III. Survey, design and construct utilities, asphalt road, and detention to create shovel ready property to recruit new businesses.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	9,800,000	6,535,000				\$16,335,000
Design/Administration	500,000	3,000,000	2,000,000			\$5,500,000
Construction	-	4,000,000	5,000,000	3,500,000	2,500,000	\$15,000,000
Miscellaneous	200,000	250,000	300,000	250,000		\$1,000,000
Total Project Cost	\$10,500,000	\$13,785,000	\$7,300,000	\$3,750,000	\$2,500,000	\$37,835,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
EDC Funding						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
EDC Funding						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Morris Memorial Park Public Pool Renovations

Budget:
\$290,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

Morris Memorial Pool opened in 1995 and serves as the only public pool in the northern part of Bastrop County. To maintain operations, the pool requires resurfacing the pool deck with sun deck, plaster the interior of the pool, replace sand filters, repair pool coping, replace aluminum handrails, waterproof and repaint pool restrooms, resurface floors in the restroom and changing rooms, and repair pump room walls, roof, electrical and insulation. Referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	40,000					\$40,000
Construction	250,000					\$250,000
Miscellaneous						\$0
Total Project Cost	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Morris Memorial Park Public Pool Enhancements

Budget:
\$615,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

Morris Memorial Pool opened in 1995 and serves as the only public pool in the northern part of Bastrop County. Project includes adding a shade structure for the pool deck and heating the pool to provide extended season and swim and fitness opportunities. Referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	40,000					\$40,000
Construction	375,000	200,000				\$575,000
Miscellaneous						\$0
Total Project Cost	\$415,000	\$200,000	\$0	\$0	\$0	\$615,000

Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>General Fund</i>						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>General Fund</i>						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2025 Five-Year Capital Improvement Plan - Capital Projects

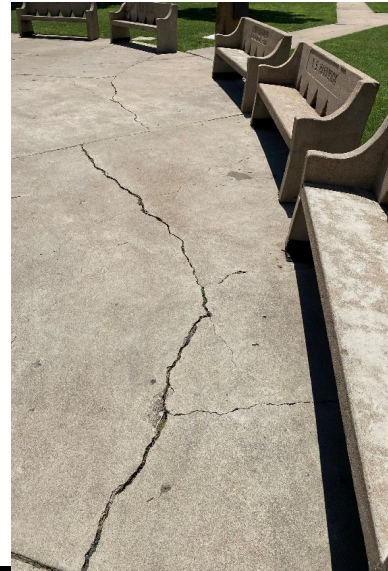
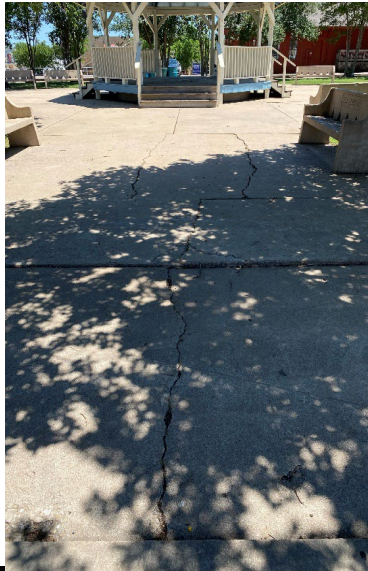
Project: 100 Block Veterans Park Renovation

Budget:
\$280,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

The 100 Block of Veterans Memorial Park was created in 1913. To renovate this historic park, the concrete around gazebo and on sidewalk needs to be removed and repoured, a ramp added to the gazebo for accessibility, broken concrete benches repaired, and fence added along railroad right of way to address safety. Supports expansion of Veterans Memorial Park on city-owned land adjacent to the railroad tracks from Ave C to Ave A and between Depot Street & Central Avenue; referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	30,000					\$30,000
Construction	-	250,000				\$250,000
Miscellaneous						\$0
Total Project Cost	\$30,000	\$250,000	\$0	\$0	\$0	\$280,000

Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>General Fund</i>						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>General Fund</i>						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Thomas Memorial Park Improved Sports Facilities

Budget:
\$850,000

Department:
Parks & Recreation

Funding Source:
General Fund

Project Manager:
Director of Public Works



Project Description:

Existing basketball court renovated in 2023. This project would add shade to the basketball court, asphalt pave the walking trail, repair the baseball field damage from drainage issues, above ground irrigation for baseball field and practice fields, replace existing soccer goals with soccer/football combination goals, add a sand volleyball court and add Wi-Fi. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan. Project includes existing CIP Items "Thomas Park Phase 1", "Thomas Park Phase 2", "Shade Basketball Courts - All Parks" this project was added to support other improvements and added to the CIP list in 2025

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction	750,000					\$750,000
Miscellaneous						\$0
Total Project Cost	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Thomas Memorial Park Madison Parking Lot

Budget: \$875,000

Department: Parks & Recreation

Funding Source: General Fund or Grants

Project Manager: Public Works Director



Project Description:

With the increase in usage of Thomas Memorial Park due to park improvements, additional parking is required to meet the needs of the space and to host events. Parking lot plans were created in 2023 and an arborist hired to review existing trees on lot. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan and responds to community's ongoing requests.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-	-	-			\$0
Design/Administration	125,000	-	-			\$125,000
Construction	-	750,000				\$750,000
Miscellaneous	-	-				\$0
Total Project Cost	\$125,000	\$750,000	\$0	\$0	\$0	\$875,000

Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
-	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Storm Water Detention at Morris Park

Budget:
\$400,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

The pond at Morris Park is a critical part of the regional storm water detention system that runs from the park to 2nd street, Central Ave and on to HWY 290. This upgrade includes (a) increased depth of the pond to improve storm water storage (b) bank improvements to reduce erosion and protect downstream homes and businesses, (c) improved circulation water, (d) construction of fishing pier and water feature will improve the quality of fishing for recreation and park visitors. Referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	50,000	50,000				\$100,000
Construction	-	200,000	100,000			\$300,000
Miscellaneous		-				\$0
Total Project Cost	\$50,000	\$250,000	\$100,000	\$0	\$0	\$400,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
-	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2026 Five-Year Capital Improvement Plan - Capital Projects

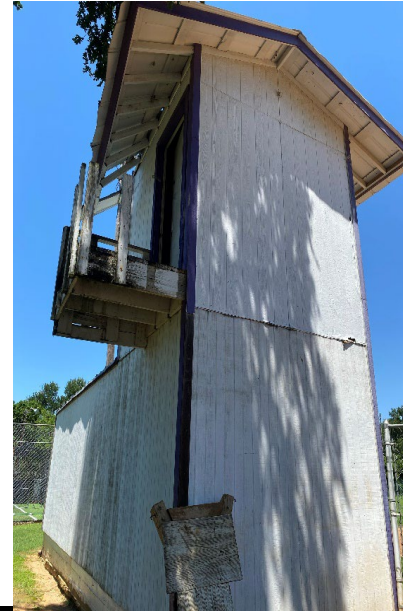
Project: Elgin Memorial Park Softball Field Renovation

Budget:
\$805,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

To address safety concerns and respond to increased use of the field, the derelict Softball Score Tower, batting cages, dug outs and bleachers with concrete pad need to be demolished and replaced with new batting cages, concrete pads, dug outs, shaded metal bleachers, above ground irrigate of field, and two (2) Family ADA restroom with water fountain. Referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	80,000					\$80,000
Construction	-	700,000				\$700,000
Miscellaneous		25,000				\$25,000
Total Project Cost	\$80,000	\$725,000	\$0	\$0	\$0	\$805,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Memorial Park sports Court improvements

Budget: \$950,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Demolish and replace slab foundation of Elgin Memorial Park sports courts, including tennis court, basketball court and add pickleball court; significant cracks cause safety and trip hazards making play hazardous; since major courts upgrade in 2017, general uses of courts by tennis & basketball player and others has increased significantly; project required to maintain existing service levels; significant upgrade to well-used park facility; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	100,000					\$100,000
Construction		350,000	500,000			\$850,000
Miscellaneous						\$0
Total Project Cost	\$100,000	\$350,000	\$500,000	\$0	\$0	\$950,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

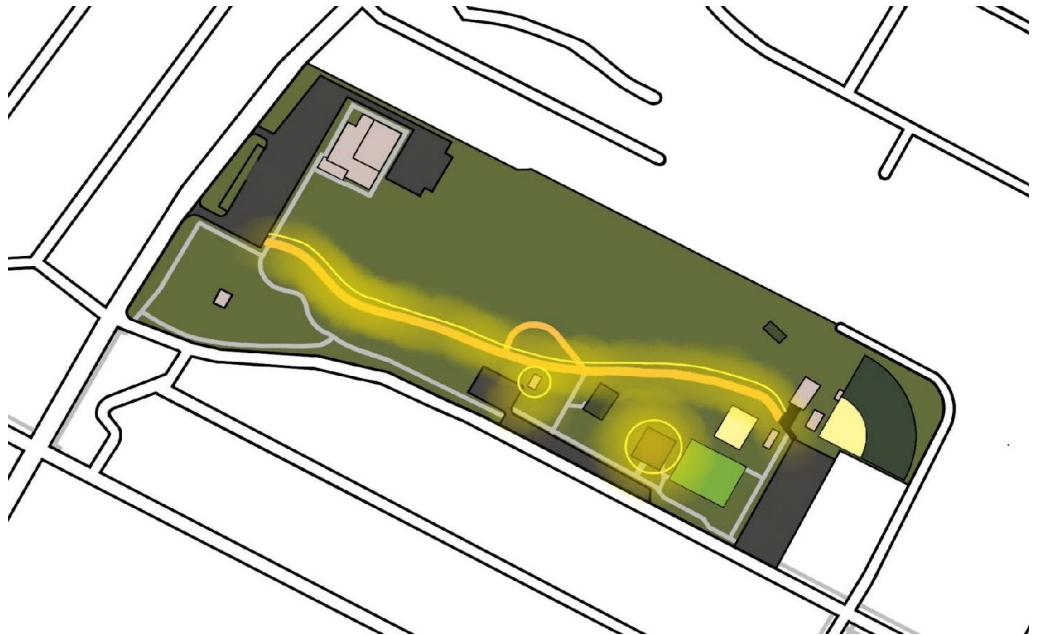
Project: Elgin Memorial Park Electrical and Lighting Improvements

Budget: \$335,000

Department: Parks & Recreation

Funding Source:

Project Manager: Director of Public Works



Project Description:

Adds 6 light poles around playground, 2 light poles along sidewalk between pavilion and restrooms, 4 light poles with electrical service to support vendors at events on park road between restrooms and upper parking lot, replace outlets Main Pavilion. Project includes existing CIP item, "Elgin Memorial Park Lighting Improvements" and "Wi-Fi All Parks" as well as replacing broken electrical in western Elgin Memorial Park that was damaged by 2022 ice storm to support private rentals and community events. Primary focus of park lighting is around Playground, Restrooms and Park Road. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	35,000					\$35,000
Construction		300,000				\$300,000
Miscellaneous						\$0
Total Project Cost	\$35,000	\$300,000	\$0	\$0	\$0	\$335,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Thomas Memorial Park Destination Splash Pad

Budget:
\$1,675,000

Department:
Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

In early 2000's when Thomas park was renovated plans included a splash pad which was removed due to funding shortfall. Project adds the planned splash pad, replaces restrooms and concession stand with 4 unit family ADA Restroom building to be more updated, adds a 20x20 shade structure, and adds Wi-Fi and directional signage. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan and responds to community's ongoing requests.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-	-	-			\$0
Design/Administration	125,000	-	-			\$125,000
Construction	-	750,000	750,000			\$1,500,000
Miscellaneous	-	-	50,000			\$50,000
Total Project Cost	\$125,000	\$750,000	\$800,000	\$0	\$0	\$1,675,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
						\$0
- Other	-					\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Morris Park Basketball Court Upgrades

Budget: \$75,000

Department: Parks & Recreation

Funding Source: General Fund

Project Manager: Director of Public Works



Project Description:

Project includes existing CIP items, "Park Lighting Improvements", "Wi-Fi All Parks", "Shade Basketball Courts" as well as improve the basketball court to make it equivalent to the others in Elgin. Project involves adding a shade structure over the basketball court, adding four (4) light poles to illuminate the court at night, upgrading the surfacing with outdoor mesh court tiles, replacing the backboards and hoops with adjustable goals and glass backboards, and adding a drinking fountain and adding Wi-Fi to the park. Project supports the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration						\$0
Construction	75,000					\$75,000
Miscellaneous						\$0
Total Project Cost	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Annual Cost	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
General Fund						\$0
American Rescue Plan Act Funds						
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Municipal Swim Complex

Budget:
\$10,000,000

Department:
Parks & Recreation

Funding Source:
C/Os

Project Manager:
Public Works Director



Project Description:

Design and construction of a new community park with a municipal swim complex expanding opportunities for swimming and aquatics for all city residents and visitors; project would include a competition pool at a new location, providing enhanced opportunities for training and team activities, as well as the ability to host local and regional swim meets; new contemporary features and play areas for children and families; aquatics and meeting spaces for birthday parties, and programming creating consistent use year round. Responsive to general community input

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Infrastructure

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	1,500,000					\$1,500,000
Design/Administration	600,000	-				\$600,000
Construction	4,500,000	3,250,000				\$7,750,000
Miscellaneous	-	75,000	75,000			\$150,000
Total Project Cost	\$6,600,000	\$3,325,000	\$75,000	\$0	\$0	\$10,000,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>General Fund</i>						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>Debt Obligation</i>						\$0
	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

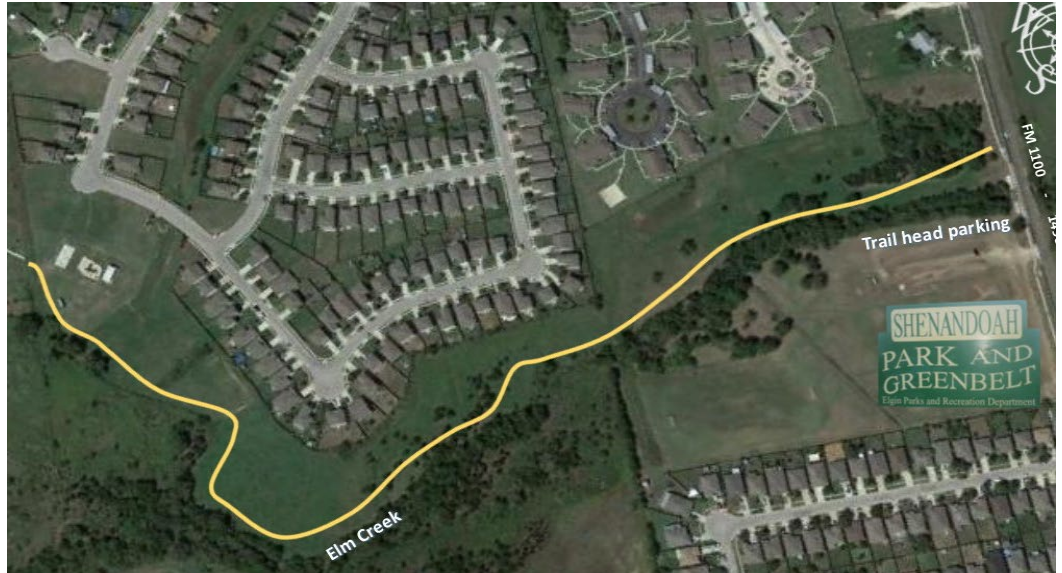
Project: Shenandoah Park and Greenbelt Walking Path

Budget: \$240,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Channelize the existing Elm Creek to reclaim flood plain and expand park use and functionality; pave entire length of existing Shenandoah Greenbelt Trail with asphalt to improve use, accessibility, and walkability throughout the length of the greenbelt; asphalt surface will combat wash outs requiring constant repair from storm drainage due to the path being located within a floodplain; add 4 unit ADA Family restrooms, 3,500 Sq. ft. playground with bonded rubber mulch surfacing and shade, four metal benches, four picnic tables, asphalt pave parking lot. Service level enhancement; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to community input. Added to the CIP in 2023.

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction		200,000				\$200,000
Miscellaneous						\$0
Total Project Cost	\$40,000	\$200,000	\$0	\$0	\$0	\$240,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay					-	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Debt Proceeds	-	-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

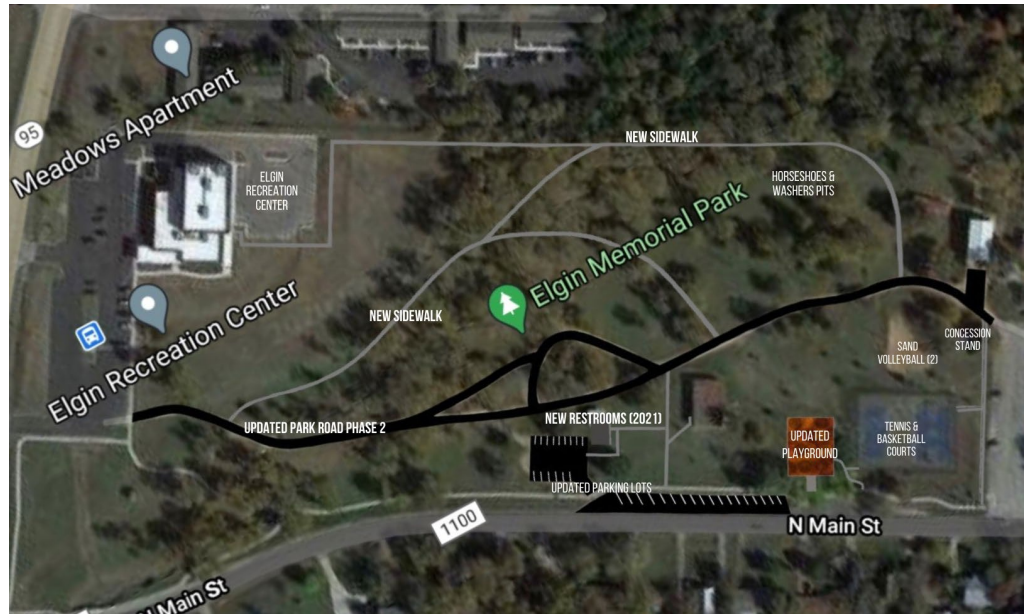
Project: Elgin Memorial Park Road

Budget: \$155,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager: Director of Community Services



Project Description:

Complete asphalt road through Elgin Memorial Park from the restrooms/pavilion area to the Recreation Center parking; phase one of the road was funded by St. David's Grant in 2019; paved road provides a safe place for walking, biking, skateboarding and jogging, and a solid surface for vehicles for park maintenance and future events; existing road requires constant repair throughout the year due to weather and drainage; service level enhancement; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration		20,000				\$20,000
Construction		125,000				\$125,000
Miscellaneous	5,000	5,000				\$10,000
Total Project Cost	\$5,000	\$150,000	\$0	\$0	\$0	\$155,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

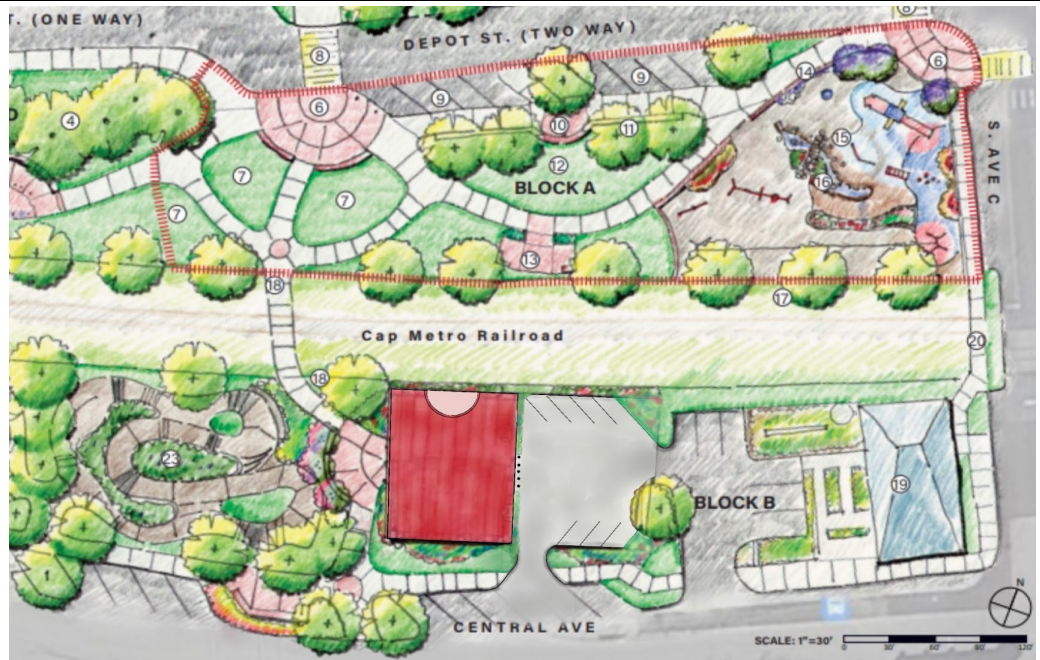
Project: Veterans' Park Expansion - Phase 2

Budget: \$830,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager:
Director of Recreation & Leisure Services



Project Description:

Expansion of Veterans Memorial Park on city-owned land adjacent to the railroad tracks from Ave C to Ave A and between Depot Street & Central Avenue; to be coordinated with development of city-owned property in 200 block of Depot Street and the new EPD Station; **Phase 2:** Pavilion in block B adjacent to CARTS building and public restrooms creating an accessible greenspace in the heart of the community for both residents and out of town visitors; ; supports overall reinvestment and development in the downtown district; project supports the 2021-31 Parks, Recreation & Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	80,000					\$80,000
Construction		750,000				\$750,000
Miscellaneous						\$0
Total Project Cost	\$80,000	\$750,000	\$0	\$0	\$0	\$830,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

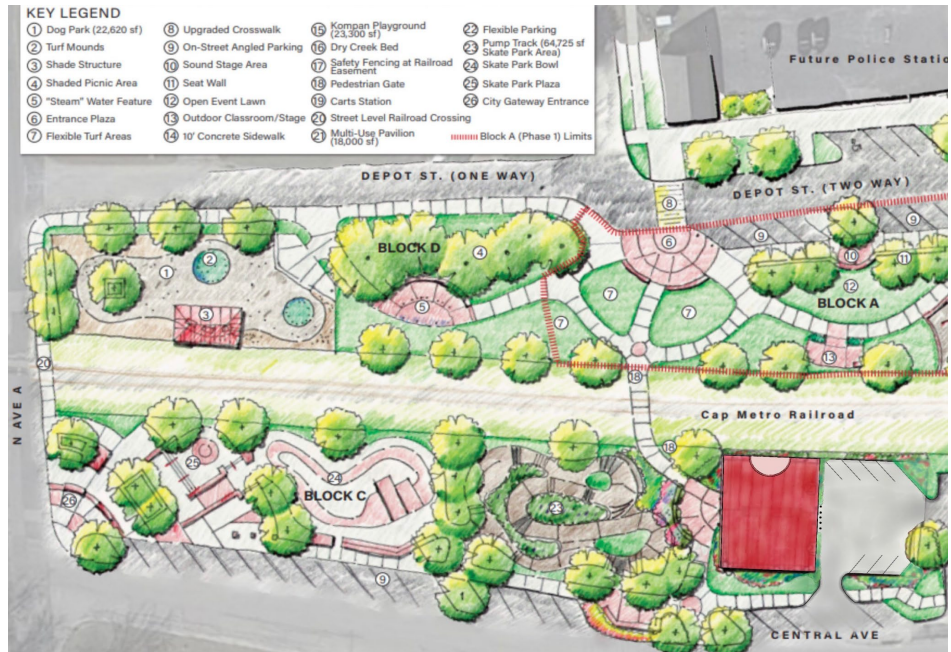
Project: Veterans Park Expansion - Phase 3

Budget: \$3,250,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Phase 3: Skatepark or all wheels park for all ages, creating an accessible greenspace in the heart of the community for both residents and out of town visitors; supports overall reinvestment and development in the downtown district; project supports the 2021-31 Parks, Recreation & Open Space Master Plan and is responsive to general community input. Expansion of Veterans Memorial Park on city-owned land adjacent to the railroad tracks from Ave C to Ave A and between Depot Street & Central Avenue; coordinated with Phase 1 in 200 block of Depot Street and the new EPD Station.

City Council Goal(s) Met:

2023 CITY COUNCIL "TOP TEN" UNFUNDED PROJECTS - GENERAL FUND

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	250,000					\$250,000
Construction		3,000,000				\$3,000,000
Miscellaneous						\$0
Total Project Cost	\$250,000	\$3,000,000	\$0	\$0	\$0	\$3,250,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2026 Five-Year Capital Improvement Plan - Capital Projects

Project:	Elm Creek Greenbelt Trail and Updated Park Signs
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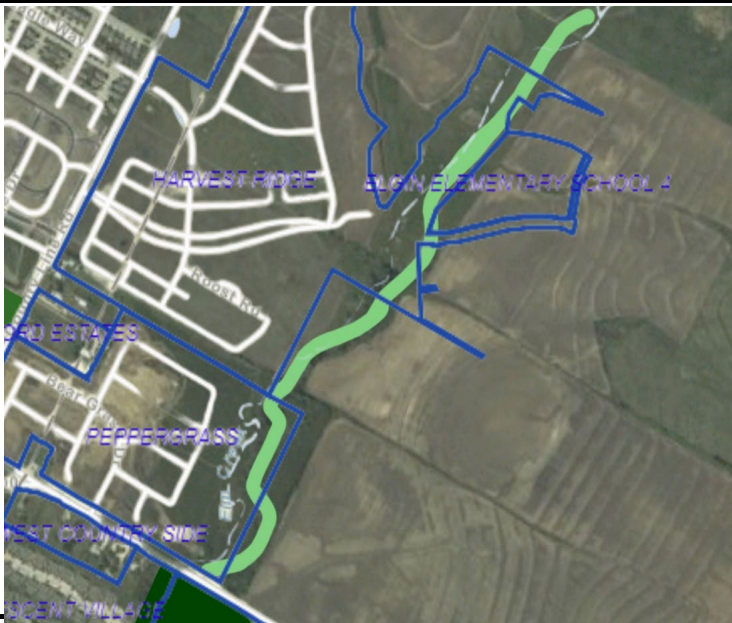
Budget:

\$100,000

Department: Parks & Recreation

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

The Elm Creek Greenbelt is a system of publicly accessible, HOA maintained walking trails from FM1100 heading north through Peppergrass, Harvest Ridge, and Prima Vista. In addition, the City of Elgin has hundreds of acres of park land including city parks, trails, and parks open to the public in MUDs. To maximize these existing assets, there needs to be a comprehensive signage system to identify public green space locations, provide maps to illustrate where properties are located and directs people to these park amenities. Referenced as a priority in the 2021-31 Parks, Recreation and Open Space Master Plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	30,000					\$30,000
Construction	70,000					\$70,000
Miscellaneous						\$0
Total Project Cost	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

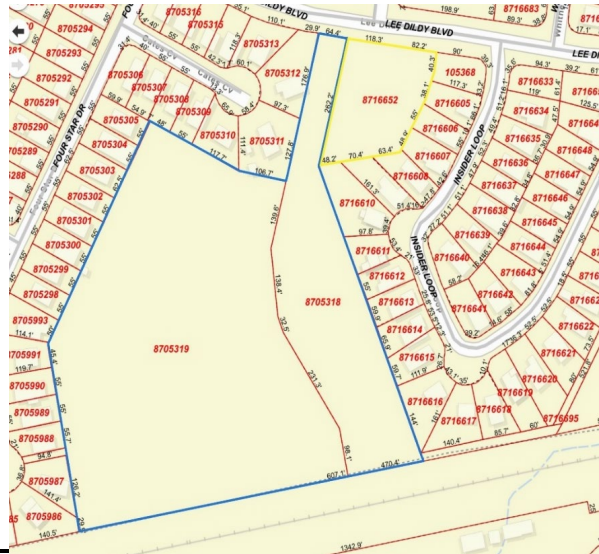
Project: Saratoga Farms Park and Land Acquisition

Budget: \$1,325,000

Department: Parks & Recreation

Funding Source: C/Os or Grants

Project Manager: Public Works Director



Project Description:

The Saratoga Farms neighborhood includes a parkland dedication (BCAD 8705319 and 8705318) area that is not accessible. Purchasing the adjacent lot (BCAD 871652) on Lee Dildy Boulevard, adding six parking spaces, a 2 unit ADA family restroom provides the necessary access to the 10-acre plot of dedicated land, allowing a shaded 3,500sq ft playscape with bonded rubber mulch surfacing to be added, creating a park on the south side of Hwy 290, serving a neighborhood that does not have a park. Supports the Open Space Parks & Recreation master plan.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity, Public Safety

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	250,000					\$250,000
Design/Administration	75,000					\$75,000
Construction	-	1,000,000				\$1,000,000
Miscellaneous	-					\$0
Total Project Cost	\$325,000	\$1,000,000	\$0	\$0	\$0	\$1,325,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Certificates of Obligation						\$0
	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin
2026 Five-Year Capital Improvement Plan - Capital Projects

Project: Triada Municipal Sports Complex

Budget: \$2,200,000

Department: Parks & Recreation

Funding Source: General Fund or Grants

Project Manager: Public Works Director



Project Description:

The Triada project includes a Little League Field, a 12U Baseball Field, two (2) 6U Soccer Fields, one (1) 12U Soccer Field, an adult multipurpose field, three batting cages, a restroom/concessions building, playground structure with swings, parking lot with 210 spaces, hardscape, lighting and a bike rack. The developer funds \$5 million to create this Municipal Sports Complex. The City of Elgin can enhance this complex by adding and funding shade over the playground, bonded rubber surface for playground, dugouts with shade at 2 ballfields, shaded metal bleachers at 6 sports fields, 6 trash cans, 8 picnic tables 2 ADA accessible, 8 park benches, lighting in parking lot same style as Veterans park expansion, lighting for U12 field, and adult multipurpose field.

City Council Goal(s) Met:

Maintenance of Elgin's Unique Identity

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-	-	-			\$0
Design/Administration	-	100,000	-			\$100,000
Construction	-	-	500,000	1,500,000		\$2,000,000
Miscellaneous	-	-	50,000	50,000		\$100,000
Total Project Cost	\$0	\$100,000	\$550,000	\$1,550,000	\$0	\$2,200,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Morris Park Pickleball Courts

Budget: \$375,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager:
Director of Community Services



Project Description:

Pickleball is a fun sport that combines many elements of tennis, badminton and ping-pong that is becoming very popular throughout the country; played on a badminton-sized court with a slightly modified tennis net; can be enjoyed by all ages and skill levels; project includes construction of four (4) courts adjacent to existing basketball court in Morris Park; project supports the 2021-31 Parks, Recreation and Open Space Master Plan and is responsive to general community input

City Council Goal(s) Met:

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction	375,000					\$375,000
Miscellaneous						\$0
Total Project Cost	\$415,000	\$0	\$0	\$0	\$0	\$415,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Elgin Public Library - Bathroom Update

Budget: Library

\$23,000

Funding Source:

General Fund

Project Manager: Fowler

CIP Manager:

Michael Gonzalez, PW Director



Project Description:

Replace countertops in all bathrooms including towel and soap dispensers. After 21 years, the bathrooms are in need of modern, fully-functioning fixtures and surfaces that are easier to clean and maintain, promoting better hygiene and reducing the spread of germs. This Project was added trhe CIP in 2025.

City Council Goal(s) Met: Enhance library programming

Identify Strategic Focus Area A book bus will allow additional outreach programs and an efficient way to offer literacy to Elgin citizens who have trouble accessing the library due to transportation and financial barriers.

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration						\$0
Construction	-					\$0
Miscellaneous		55,000				\$55,000
Total Project Cost	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>Utility Fund</i>						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
<i>Utility Fund</i>						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Elgin Public Library - Bookmobile

Budget: Library

\$55,000

Funding Source:

General Fund

Project Manager: Fowler



Project Description:

Establish an outreach program using the Book bus pilot project (funded by the Texas Methodist Foundation through FOEL), which will increase access to the library. Many residents currently have limited access because of distance or income. The majority of Elgin's new developments are at least 1.5 miles away from the library. Additionally, 14.9% of Elgin's total population is low-income and 27.1% of people 18 and under are low-income (Census).

City Council Goal(s) Met: Enhance library programming

Identify Strategic Focus Area A book bus will allow additional outreach programs and an efficient way to offer literacy to Elgin citizens who have trouble accessing the library due to transportation and financial barriers.

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration						\$0
Construction	-					\$0
Miscellaneous		55,000				\$55,000
Total Project Cost	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Westbrook Larson Interconnect

Budget:
\$4,500,000

Department:
Public Works

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

Starting with a survey and cost analysis, staff would develop a plan to make a utility and eventually a roadway interconnect in existing undeveloped right of way consolidating and improving wastewater service in the east side of town located in Ward 4 . This interconnection would remove the necessity for at least one lift station. These improvements are intended to ease access and mobility from westbrook lane to Lexington road improving circulation for residents and City services.

City Council Goal(s) Met: Infrastructure, Utilities

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	15,000	150,000				\$165,000
Construction	-			4,400,000		\$4,400,000
Miscellaneous						\$0
Total Project Cost	\$15,000	\$150,000	\$0	\$4,400,000	\$0	\$4,565,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: City Hall/Municipal Complex

Budget:
\$10,950,000

Department:

Administration, Planning,
Police

Funding Source:

TBD

Project Manager:

City Manager



Project Description:

Construction of a new City Hall/Municipal Complex and Police Station, combining general administration operations with the Planning, Building Inspection, Municipal Court, and Police Departments; combined space needs for complex projected at 45,000 sq/ft; facility will provide one central location for all city administrative functions and operations; will include a new City Council Chamber that can double as a new Municipal Courtroom; may also include a long-term headquarters for the Elgin Police Department; project designed to address needs for growing operation whose current facilities are outdated and beyond useful life. This items has

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	150,000	300,000				\$450,000
Construction		5,000,000	5,000,000			\$10,000,000
Miscellaneous			500,000			\$500,000
Total Project Cost	\$150,000	\$5,300,000	\$5,500,000	\$0	\$0	\$10,950,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Lexington Road Improvements

Budget: \$2,305,000

Department: Public Works

Funding Source: TBD

Project Manager:
Director of Public Works



Project Description:

Reconstruction and upgrade of centrally-located and heavily-traveled city street; improvements to include widening the existing 24-foot roadway to 30-feet, the addition of curb and gutter, and five-foot wide public sidewalks with ADA ramps along the west side of the street; project to also include upgrade of existing storm drainage channels, and replacement/upgrade of existing utilities; project will improve safety, and provide a modern corridor for a rapidly expanding section of the City; will improve overall safety and quality of life for neighborhood residents, while reducing future maintenance costs by replacing deficient infrastructure

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	50,000					\$50,000
Design/Administration	220,000					\$220,000
Construction	2,000,000					\$2,000,000
Miscellaneous	35,000					\$35,000
Total Project Cost	\$2,305,000	\$0	\$0	\$0	\$0	\$2,305,000

Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Downtown Elgin Alleys

Budget: \$765,000

Department: Community Development

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Construction of new concrete alleys and replacement of outdated water and sewer lines in the downtown/central business district area; project will be a significant overall enhancement for both businesses and residents, while improving overall drainage and bringing aesthetic enhancements to the downtown area; concrete alleys are needed to replace existing dirt alleys and improve services in the area; Downtown Zoning Overlay allows rear residential uses, supporting diverse land uses in the downtown area (currently fourteen apartments access from alleys with more under development); commercial access to rear of the properties is increasing; project will improve safety and support overall commercial and residential development in the downtown area

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	50,000					\$50,000
Construction	185,000	185,000	185,000	125,000		\$680,000
Miscellaneous				35,000		\$35,000
Total Project Cost	\$235,000	\$185,000	\$185,000	\$160,000	\$0	\$765,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	235,000	185,000	185,000	160,000	-	\$765,000
Total Expense	\$235,000	\$185,000	\$185,000	\$160,000	\$0	\$765,000

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Debt Proceeds	235,000	185,000	185,000	160,000	-	\$765,000
						\$0
Total Revenue	\$235,000	\$185,000	\$185,000	\$160,000	\$0	\$765,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Roy Rivers Rd. Railroad Crossing near Littig Road

Budget: \$1,000,000

Department: Economic Development

Funding Source: TIRZ or Bond

Project Manager: Director Economic Development



Project Description:

Construction of expanded and fully-signalized railroad crossing at Roy Rivers Road, near Littig Road, within the City Business Park; will support the growing needs of various businesses within the park and would create an additional access point to the park; crossing would also create improved general vehicular traffic flow and control within the area for all users and residents ultimately accessing HWY290; will upgrade road, improve safety, and provide a new corridor for a rapidly expanding section of the City; major transportation and flood prevention enhancement

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	250,000					\$250,000
Construction	750,000					\$750,000
Miscellaneous						\$0
Total Project Cost	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
TIRZ/Bond						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
TIRZ/Bond						\$0
- Debt Proceeds	-	-				\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Public Works Maintenance Facility

Budget: \$230,000

Department: Parks & Recreation

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Necessary to support the growing needs of all Public Works operations, vehicles, and equipment; new working space would allow the staff to utilize much needed storage as well as to keep sensitive equipment out of the weather and elements; space would facilitate the fleet maintenance division and address overall operational needs mandated by continued growth of the City; existing Public Works land can accommodate new structure; will be an overall service enhancement and will reduce future maintenance costs. This project was added in the 2024 CIP.

City Council Goal(s) Met: Infrastructure

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	25,000					\$25,000
Construction	100,000	100,000				\$200,000
Miscellaneous		5,000				\$5,000
Total Project Cost	\$125,000	\$105,000	\$0	\$0	\$0	\$230,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>						\$0
- Capital Outlay	-	-				\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>	-	-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: County Line Road Reconstruction - Phase 3

Budget:
\$5,184,000

Department:
Public Works

Funding Source:
TBD

Project Manager:
Director of Public Works



Project Description:

Complete reconstruction, realignment, and upgrade to County Line Road, from FM1100 to FM110 at Elgin High School; conversion of entire roadway from its original rural design to harmonize with its current use as an urban arterial thoroughfare; in addition to existing traffic, road provides the main access to two EISD campuses, ACC-Elgin, and major residential development planned for the future; Phase 1 of the project (from Neidig School to EHS) to include 2,845 LF of concrete pavement with steel reinforcement, continuous middle turning lane, curb/gutter, and storm drainage with curb inlets; project will upgrade the level of service for the road, improve safety, and provide a modern corridor for a rapidly expanding section of the City; major transportation

City Council Goal(s) Met:

2023 City Council "Top Ten" Unfunded Projects - general fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	100,000					\$100,000
Design/Administration	376,000					\$376,000
Construction	4,708,000					\$4,708,000
Miscellaneous	-					\$0
Total Project Cost	\$5,184,000	\$0	\$0	\$0	\$0	\$5,184,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

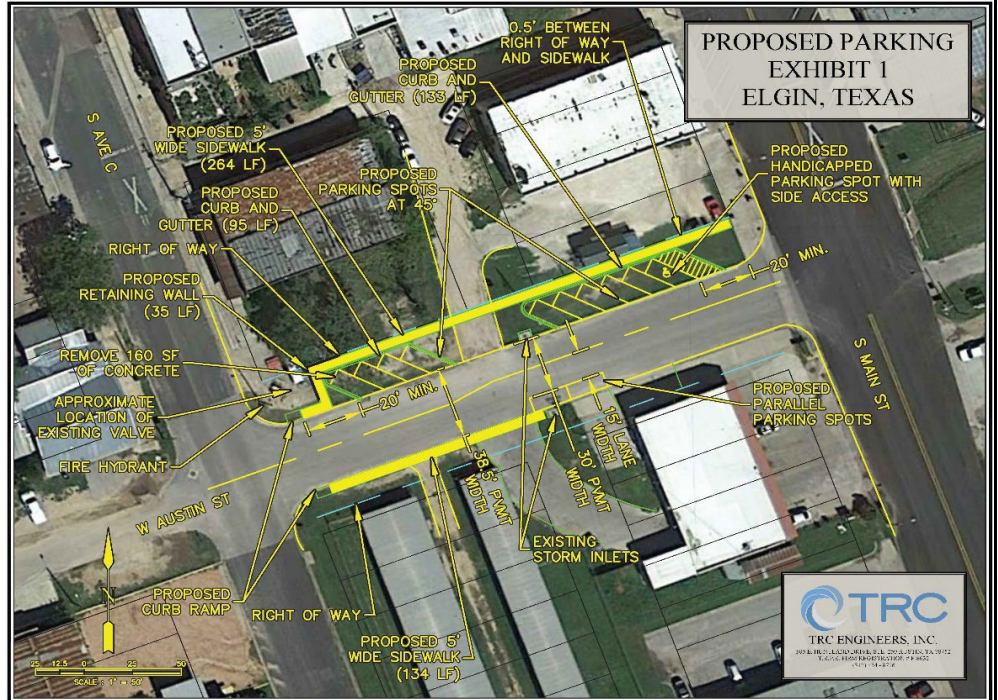
Project: Austin Street Parking and Sidewalks

Budget: \$290,000

Department: Community Development

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Construction of new parking, including an ADA parking stall, on Austin St. from Avenue C to Main St. The project includes 9 regular and one ADA angular parking stalls, 2 parallel parking stalls, approximately 228 LF of curb and gutter, 398 LF of concrete sidewalk, 35 LF of concrete retaining wall, and 300 SY of asphalt pavement. The proposed project will increase parking area and paved walking space in the Elgin downtown area. There are 22 apartments and eight commercial lease spaces adjacent to this proposed improvement.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	50,000					\$50,000
Construction	235,000					\$235,000
Miscellaneous	5,000					\$5,000
Total Project Cost	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: City Alley Upgrades

Budget: \$405,000

Department: Public Works

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Annual design and upgrades to various public alleys as needed throughout the older sections of the City and overall transportation system; includes potential opening of currently unavailable city-owned alleyways and/or closing of unused or dysfunctional alleys; most current alleys are in need of comprehensive maintenance; projects will be an overall service enhancement for adjacent residents and property owners; projects will reduce future maintenance costs and will generally enhance property access in redeveloping portions of the city; projects will support diverse land uses and will enhance overall traffic and safety throughout the City

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	6,000	6,000	6,000	6,000	6,000	\$30,000
Construction	75,000	75,000	75,000	75,000	75,000	\$375,000
Miscellaneous						\$0
Total Project Cost	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Avenue C Sidewalks

Budget: \$124,890

Department: Community Development

Funding Source: TBD

Project Manager: Director of Community Services



Project Description:

Construction of new public sidewalks, ADA ramps and crosswalks adjacent to North Avenue C, completing the connection of existing public sidewalks between Veterans' Park/downtown area and Morris Memorial Park, Fleming Community Center, and the City Swimming Pool; project includes approximately 180 linear feet of five-foot sidewalks, ADA ramps at 9 locations, and one crosswalk; area currently has a dirt trail due to the high volume of existing pedestrian traffic using the route; project supports the Alternative Transportation and Trails Master Plan, and supports Safe Routes to School for Elgin Elementary School

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	18,890					\$18,890
Construction	101,000					\$101,000
Miscellaneous	5,000					\$5,000
Total Project Cost	\$124,890	\$0	\$0	\$0	\$0	\$124,890
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
<i>General Fund</i>						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Main and Depot Accessibilty Improvements

Budget: \$74,000

Department: Community Development

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Accessibilty through ADA Ramp alignment, additional crosswalks, and a path connecting the main downtown parking lot to the Veterans Memorial Park Expansion. The large parking area is not accessible to 100 block of Depot Street or the Visitors Center and places a large distance between the Park, Main Street, visitors center adn museum. improvements will include a new colored concrete sidewalk through the parking lot, new striping, car stoppers, ADA signs, traffic arrows for one way traffic movements, new ada ramps and crosswalk

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	9,000					\$9,000
Construction	60,000					\$60,000
Miscellaneous	5,000					\$5,000
Total Project Cost	\$74,000	\$0	\$0	\$0	\$0	\$74,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	74,000					\$74,000
Total Expense	\$74,000	\$0	\$0	\$0	\$0	\$74,000

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund	74,000					\$74,000
						\$0
Total Revenue	\$74,000	\$0	\$0	\$0	\$0	\$74,000

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

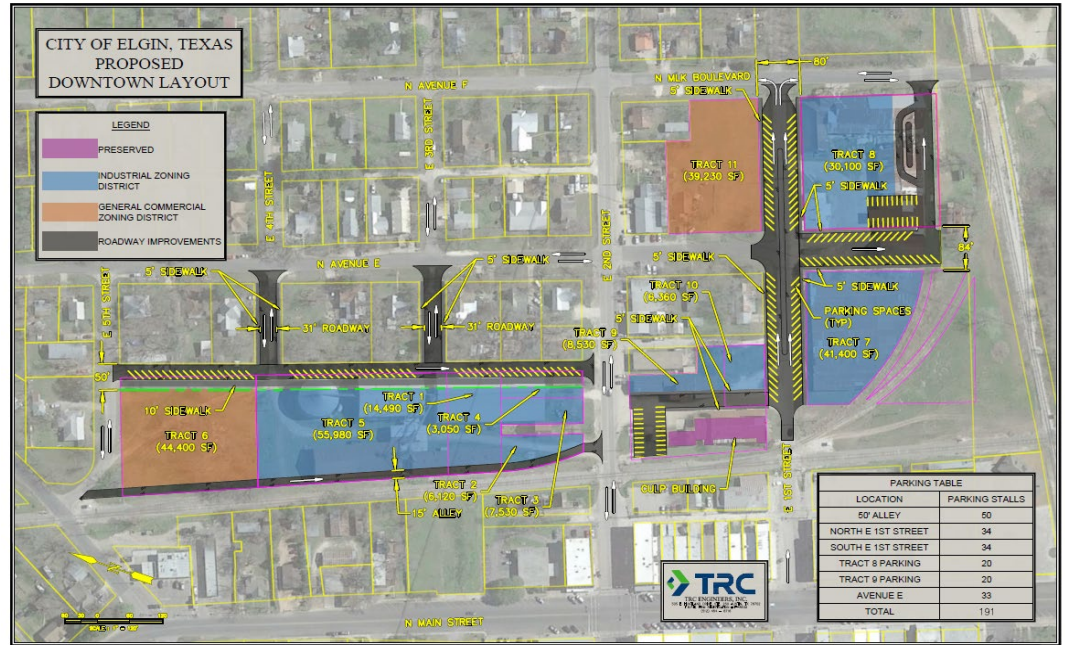
Project: Elgin Cotton Oil Mill Infrastructure

Budget: \$3,275,000

Department: Community Services

Funding Source: TBD

Project Manager: Director of Community Services



Project Description:

The ten acres site known as the Elgin Cotton Oil Mill requires new water, wastewater, streets and sidewalks in order to shift from vacant unoccupied property to economically viable property with new commercial and mixed use space; proposed redevelopment is supported by the Sustainable Places plan, the downtown zoning overlay and is a priority project for the Main Street program.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	275,000					\$275,000
Construction	1,000,000	2,000,000				\$3,000,000
Miscellaneous						\$0
Total Project Cost	\$1,275,000	\$2,000,000	\$0	\$0	\$0	\$3,275,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Drainage Improvements- Carters Grocery Area

Budget:
\$650,000

Department:
Public Works

Funding Source:
General Fund or Grants

Project Manager:
Public Works Director



Project Description:

Upgrade to stormwater drainage system in the central/west part of the city; existing drainage infrastructure is insufficient as per current city drainage requirements; located mostly on private property, the area still creates substantial work for the public works department for mowing and maintaining; proposed improvements include acquisition or donation of the drainage area as well as concrete reinforcement and box culverts for drainage; upgrades will require support from adjacent landowners; will improve service and reduce future maintenance costs. This project was added to the CIP list in 2023

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	80,000					\$80,000
Construction	-	570,000				\$570,000
Miscellaneous						\$0
Total Project Cost	\$80,000	\$570,000	\$0	\$0	\$0	\$650,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

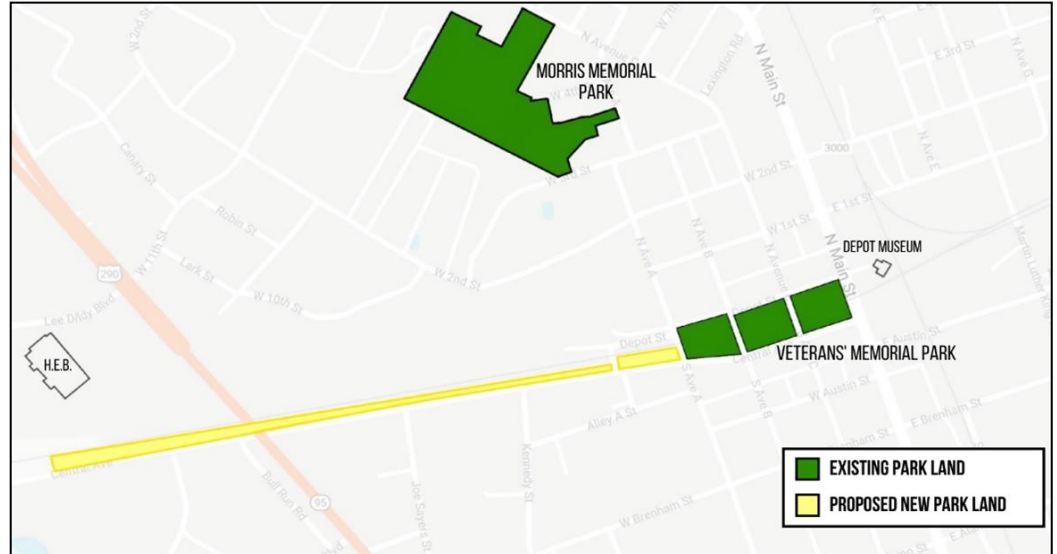
Project: Central Avenue Sidewalks

Budget: \$535,000

Department: Community Development

Funding Source: TBD

Project Manager: Director of Community Services



Project Description:

Construction of new public sidewalks, ADA ramps and crosswalks along Central Avenue, connecting Elgin's historic downtown to commerce along HWY 290; project includes approximately 5,460 linear feet of five-foot sidewalks, ADA ramps at 12 locations, and crosswalks at 5 locations; project supports the Alternative Transportation and Trails Master Plan, provides a safe pedestrian path to HEB grocery and other Hwy 290 businesses at Lee Dildy Boulevard; also creates a connected public sidewalk network between Veterans Memorial Park, Morris Memorial Park, Elgin Elementary School, and Elgin Memorial Park.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	100,000					\$100,000
Design/Administration	40,000					\$40,000
Construction				380,000		\$380,000
Miscellaneous	5,000	5,000	5,000			\$15,000
Total Project Cost	\$145,000	\$5,000	\$5,000	\$380,000	\$0	\$535,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Northwest multi-purpose facility

Budget:
\$3,925,000

Department:
Public Works

Funding Source:
TBD

Project Manager:
Director of Public Works



Project Description:

Design and construction of a multi-purpose facility on land adjacent to County Line Rd. and currently located within the Harvest Ridge MUD; utilization of no-cost land acquired through the MUD Consent and Development Agreement with the City; before construction, land would be removed from the MUD and annexed into the city limits/jurisdiction; initially designated for public safety services, proposed facility would not only be utilized by the Elgin Police Department, but could serve a wide range of current and future community needs; project will be an overall service enhancement designed to address needs of a growing operation This project was added to the CIP in 2024 when the land became available to the City of Elgin.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	125,000	100,000				\$225,000
Construction	2,600,000	1,000,000				\$3,600,000
Miscellaneous	50,000	50,000				\$100,000
Total Project Cost	\$2,775,000	\$1,150,000	\$0	\$0	\$0	\$3,925,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund						\$0
- Capital Outlay	-	-				\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
General Fund	-	-				\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Water Well 18

Budget: \$1,250,000

Department: Public Works

Funding Source: Utility Fund

Project Manager: Public Works Director



Project Description:

Drilling of a new water well providing potable water supply; upgrade of system that provides drinking water to all city residents and businesses; will be a new well within the service area and drawing from the same water district; project includes land aquisition, fencing and drilling a new well that meets TCEQ radius requirements for new well; installation of new water well, pump, motor, and SCADA system; will expand and enhance overall water production, capacity, and availability; further city investment in enterprise system replacing aging infrastructure

City Council Goal(s) Met: Utility Infrastructure

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	25,000					\$25,000
Design/Administration	50,000	150,000				\$200,000
Construction	-			1,000,000		\$1,000,000
Miscellaneous						\$0
Total Project Cost	\$75,000	\$150,000	\$0	\$1,000,000	\$0	\$1,225,000
Annual Cost	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

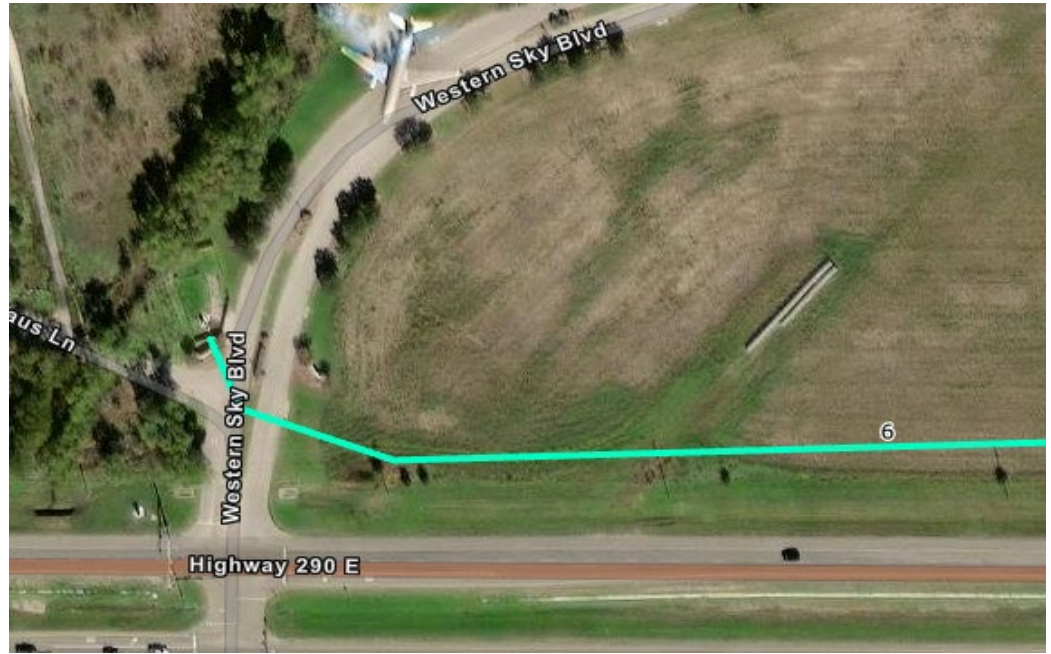
Project: Westwind Lift station gravity Line replacement

Budget: \$1,060,000

Department: Public Works

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Replacement and upgrade of wastewater lift station at the Westwind subdivision that is an integral part of the collection system providing sanitary sewer services to a large portion of the City; p[project will eliminate pumping station and provide a true gravity line from the north side of 290 to the Elm Creek flow line; project critical to effectively support anticipated new development along the US 290 commercial corridor; service level enhancement for adjacent residents and property owners; project will reduce future utility maintenance costs by replacing deficient subsurface infrastructure; preserves city investment in enterprise system. This project was

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	120,000					\$120,000
Construction		850,000				\$850,000
Miscellaneous		90,000				\$90,000
Total Project Cost	\$120,000	\$940,000	\$0	\$0	\$0	\$1,060,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Water Treatment Plant Control Room

Budget: \$180,000

Department: Public Works

Funding Source: TBD

Project Manager:
Director of Public Works



Project Description:

Design and construction of new control room to serve the water treatment plant and house the staff that work there; control room would provide additional work space for a growing staff and serve as the control center for water production; includes, laboratory space, break room and work stations; currently work space is not well heated or cooled, does not provide enough work space for computers and monitors; will also address current challenges in keeping equipment protected from the outside elements; will enhance overall water production capabilities; expands City investment in enterprise system. Project was added to the CIP in 2023

City Council Goal(s) Met:

2023 City Council "top five" Unfunded Projects - utility fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	6,000					\$6,000
Construction		110,000				\$110,000
Miscellaneous		64,000				\$64,000
Total Project Cost	\$6,000	\$174,000	\$0	\$0	\$0	\$180,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Water Treatment Plant Expansion

Budget:
\$4,697,000

Department:
Public Works

Funding Source:
TBD

Project Manager:
Director of Public Works



Project Description:

Expansion and upgrade of water treatment plant through the addition of six (6) new filters as recommended by recent independent analysis; plant production will increase from 3.6 MGD to 5.4 MGD to address overall system needs of growing and expanding city; the City has committed to providing 1.5 MGD of treated water to a wholesale customer which will result in the current plant reaching its maximum design capacity; additional growth associated with other residential and commercial projects in the future intensifies need for plant expansion; will enhance water capacity and availability; expands City investment in enterprise system. This

City Council Goal(s) Met:

2023 City Council "top five" Unfunded Projects - utility fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	400,000					\$400,000
Construction	4,297,000					\$4,297,000
Miscellaneous						\$0
Total Project Cost	\$4,697,000	\$0	\$0	\$0	\$0	\$4,697,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Avenue C Water Main Upgrade

Budget: \$906,000

Department: Public Works

Funding Source: Utility Impact Fees

Project Manager: Public Works Director



Project Description:

Design and construction of a new water main line to replace aging infrastructure in the area of N. Ave C, from HWY95 to Second Street; project will replace iron ductile pipe with more durable PVC pipe; main breaks from age and stress on this system have totaled about 25 repairs in recent years; construction would include valves to isolate, rock backfill, new curb and gutter and new asphalt; project will reduce future utility maintenance costs by replacing deficient infrastructure; preserves city investment in enterprise system. This project was added to the CIP in 2023.

City Council Goal(s) Met:

2023 City Council "top five" Unfunded Projects - utility fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	56,000					\$56,000
Construction		850,000				\$850,000
Miscellaneous						\$0
Total Project Cost	\$56,000	\$850,000	\$0	\$0	\$0	\$906,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Impact Fees	-					\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Water/Wastewater Line Replacement

Budget:
\$540,000

Department:
Public Works

Funding Source:
Utility Impact Fees

Project Manager:
Director of Public Works



Project Description:

Annual design and construction of various water and wastewater lines as needed throughout the older sections of the City and/or the utility system; replacement of outdated main lines that are past useful life; projects will be an overall service enhancement for area residents and property owners; will increase both water pressure and volume for affected customers; projects will reduce future utility maintenance costs by replacing deficient subsurface infrastructure; preserves city investment in enterprise system; will generally enhance utility service and capacity for redeveloping portions of the city

City Council Goal(s) Met:

2023 City Council "top five" Unfunded Projects - utility fund

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	8,000	8,000	8,000	8,000	8,000	\$40,000
Construction	100,000	100,000	100,000	100,000	100,000	\$500,000
Miscellaneous						\$0
Total Project Cost	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Eleventh Street Water Main

Budget:
\$550,000

Department:
Public Works

Funding Source:
TBD

Project Manager:
Director of Public Works



Project Description:

Design and construction of a new water main line to replace aging infrastructure in the area of 11th street; project would replace iron ductile pipe with more durable PVC pipe and create redundancy in the water system by creating a loop with valves to isolate potential problems and upgrading service capabilities; service level enhancement for area residents and property owners; project will reduce future utility maintenance costs by replacing deficient infrastructure; preserves city investment in enterprise system. This project was added to the CIP in 2023

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	30,000					\$30,000
Construction		450,000				\$450,000
Miscellaneous		70,000				\$70,000
Total Project Cost	\$30,000	\$520,000	\$0	\$0	\$0	\$550,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

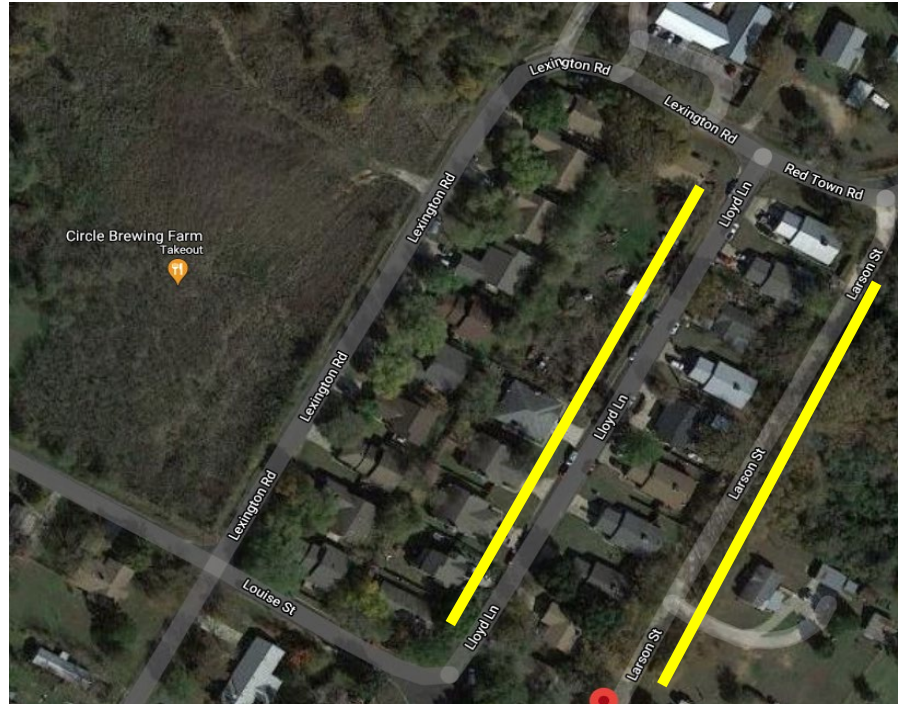
Project: Larson Street Lift Station Rehabilitation

Budget: \$450,000

Department: Public Works

Funding Source: TBD

Project Manager: Director of Public Works



Project Description:

Upgrade of existing Larson Street wastewater lift station including recoating of the wet well and upgrading pumps; project would also repair collection line infrastructure on Larson and Lloyd Lane; several wastewater service issues experienced by customers in the area, project would make necessary improvements to those wastewater lines to serve these customers; service level enhancement for area residents and property owners; project will reduce future utility maintenance costs by replacing deficient infrastructure; preserves city investment in enterprise system. This Project was added to the CIP in 2024.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	-					\$0
Design/Administration	30,000					\$30,000
Construction		350,000				\$350,000
Miscellaneous		70,000				\$70,000
Total Project Cost	\$30,000	\$420,000	\$0	\$0	\$0	\$450,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Alamo Street Wastewater Line

Budget: \$593,250

Department: Public Works

Funding Source: TBD

Project Manager:
Director of Public Works



Project Description:

Replacement and upgrade 1,400 linear feet of existing wastewater main line on Alamo Street, immediately north of the Main Street intersection; replacement of undersized and dilapidated main line providing sanitary sewer collection services to a number of residential properties from MLK Drive to Main Street in addition to the Booker T. Washington Elementary School; service level enhancement for adjacent residents and property owners; project will reduce future utility maintenance costs by replacing deficient subsurface infrastructure; preserves city investment in enterprise system. This project was added to the CIP in 2020.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	68,250					\$68,250
Construction	525,000					\$525,000
Miscellaneous						\$0
Total Project Cost	\$593,250	\$0	\$0	\$0	\$0	\$593,250
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

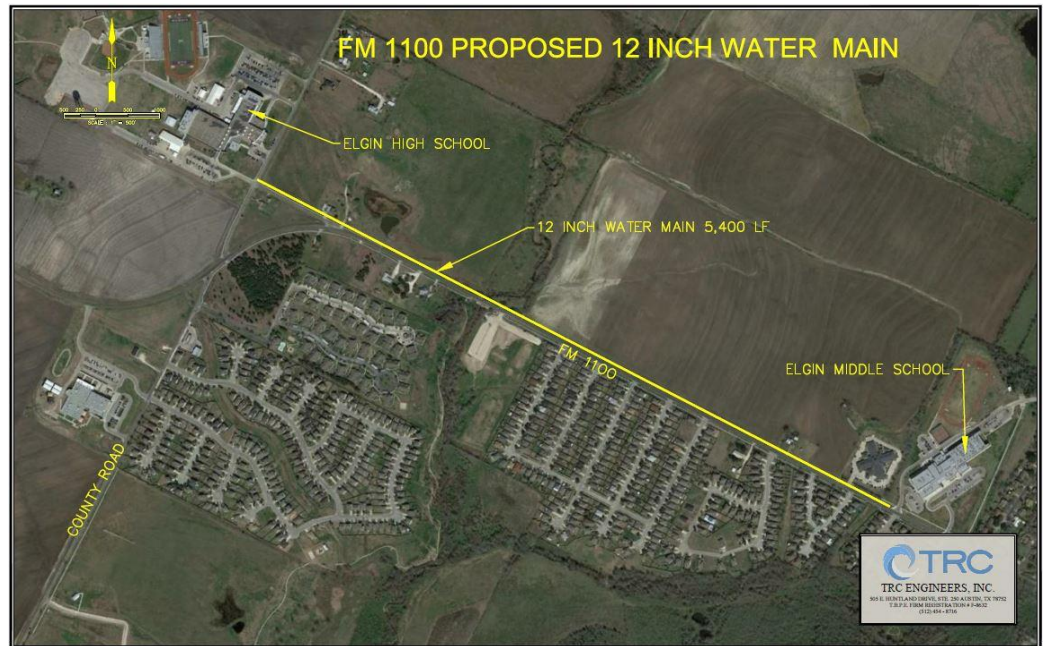
Project: FM 1100 Water Main Line

Budget: \$842,625

Department: Water

Funding Source:
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Design and construction of a new water main adjacent to FM1100 in the western portion of the city; project to include installation of 5,400 linear feet of 12” water main on the north side of the roadway between the Elgin ISD High School and Middle School campuses; new water line will provide redundancy of the existing water service serving both schools and area residents; will enhance water capacity and availability in support of anticipated future development; expands City investment in enterprise system; *project to be done in conjunction with TxDOT road widening/improvement project*

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW	26,250					\$26,250
Design/Administration	81,375					\$81,375
Construction		735,000				\$735,000
Miscellaneous						\$0
Total Project Cost	\$107,625	\$735,000	\$0	\$0	\$0	\$842,625
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Debt Proceeds						\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Carver Street Lift Station

Budget:
\$420,000

Department:
Wastewater

Funding Source:
2021 Certificates of Obligation

Project Manager:
Director of Public Works



Project Description:

Replacement and upgrade of wastewater lift station located on Carver Street that is an integral part of the collection system providing sanitary sewer services to a large portion of the City; existing lift station is outdated and beyond useful life; upgrade critical to effectively support anticipated new development along the US 290 commercial corridor; service level enhancement for adjacent residents and property owners; project will reduce future utility maintenance costs by replacing deficient subsurface infrastructure; preserves city investment in enterprise system. In 2024 this items was swapped for Wastewater Scada Improvments noted on page 32. This project still needs a funding source.

City Council Goal(s) Met:

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	68,250					\$68,250
Construction	351,750					\$351,750
Miscellaneous						\$0
Total Project Cost	\$420,000	\$0	\$0	\$0	\$0	\$420,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Debt Proceeds						\$0
- Other						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

City of Elgin

2025 Five-Year Capital Improvement Plan - Capital Projects

Project: Little Sandy Transmission line Replacement

Budget: \$550,000

Department: Public Works

Funding Source: TBD

Project Manager:
Director of Public Works



Project Description:

Design and construction of a new water main line to replace aging infrastructure in the area of little sandy and the water plant; project would replace older pipe with more durable PVC pipe with rock bedding and provide more stability in the water system with more valves to isolate potential problems and upgrading service capabilities; service level enhancement for area residents and property owners; project will reduce future utility maintenance costs by replacing deficient infrastructure; preserves city investment in enterprise system This Project was added to the CIP list in 2024

City Council Goal(s) Met: Infrastructure

N/A

Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	30,000					\$30,000
Construction		450,000				\$450,000
Miscellaneous		70,000				\$70,000
Total Project Cost	\$30,000	\$520,000	\$0	\$0	\$0	\$550,000
Annual Cost	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
- Capital Outlay						\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source(s)	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Total
Utility Fund						\$0
						\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: Library Advisory Board Quarterly Report

DEPARTMENT: Library

PROPOSED ACTION: No action is necessary for Council

BACKGROUND:

This quarterly report covers the activities of the Library Advisory Board from March 1, 2025, to May 31st, 2025.

BUDGET/FINANCIAL IMPACT:

Funding for this item was {} included {} not included in the current-year budget {X} N/A

RECOMMENDATION:

None

ATTACHMENTS:

1. Quarterly Report - June 2025

{ } Staff will be making a detailed presentation on this agenda item at the meeting.

{ } Staff will provide brief comments and answer questions on this item at the meeting.

{X} This is a routine procedural item and no presentation is planned for the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.

Library Advisory Board to City Council – June 2025

Reporting Period March 1st, 2025 – May 31st, 2025

The Elgin Library Advisory Board members are as follows: Chair Angelica Huerta, Vice-Chair Nicole Roach, Secretary Barbara Leeper, Denise Halter, Julisa Kyle, Jessica Johnson, and Yenifer Ibarra.

Quarter Review:

- Developed Creation Station (Makerspace) Policy and Waiver
- Updated Long Range Plan
- Modified Fee Schedule
- Updated Library's Capital Improvement Plan
- Proposed FY 2026 Budget

The Elgin Public Library had over 7,600 visitors in the library and circulated 24,856 items of its collection within the last three months. The current collection offers over 30,000 items from movies, books in print and audio for all ages. Additionally, EPL hosted over two hundred programs with over 2,700 in attendance.

In March, the library held an event in celebration of Dr. Seuss' birthday. EPL offered crafts, yard games, bounce houses and several vendors in the community provided their services as well. During Spring Break, the library hosted teen financial literacy classes. These classes provided attendees with the opportunity to learn how to build resumes, search for jobs to support the lifestyle they want to pursue, develop interview skills, create schedules and roommate agreements. Students walked away feeling more confident and prepared for the journey they are about to embark upon.

Dia de los Ninos was a success in April. Children enjoyed face painting, played games and a local mobile petting zoo brought small animals for children to pet. The library also hosted a community resource and job fair which provided networking and resource opportunities for jobseekers within the Elgin community.

During May, the library participated in Explore Elgin Art & Culture by offering Mother's Day crafts in the children's area, tea with Mama Feliz and highlighted art throughout the library created by local artists. Reading with Paw-some Pals was a success as well. The library partnered with Bastrop County Animal Shelter by hosting an adoption event. Several families took home a new pet.

Looking Ahead:

- Update Library Policy
- Explore Additional Ideas for Makerspace Programming

The library kicks off the summer reading program on June 3rd, which will go through June and July. Staff have a fun-filled lineup of activities including story time, arts and crafts, performers, STEAM activities, book clubs and movie nights. Staff's objective is to promote reading literacy to avoid the summer slide.

EPL's Creation Station is right on track! The library has scheduled the new makerspace grand opening for July 31st. Equipment that will be available to library patrons will be a 3D printer, embroidery machine, sewing machines, heat press for t-shirts and coffee mugs, laser cutter, ScanNCut and a sublimation printer. The decision to purchase these items was based on feedback the library received from a community survey. The library will also offer additional programming utilizing the tools in the makerspace. A few of the programs that will be offered are woodworking classes, sewing classes, and additional crafting classes.

Come check out all the things the library has to offer!



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: City Council Regular Meeting Minutes - June 3, 2025

DEPARTMENT: Executive

PROPOSED ACTION: Approve the minutes from the June 3, 2025, meeting

BACKGROUND:

A regular City Council meeting was held on June 3, 2025.

BUDGET/FINANCIAL IMPACT:

Funding for this item was {} included {} not included in the current-year budget {X} N/A

RECOMMENDATION:

Staff recommends approval

ATTACHMENTS:

1. City Council Regular Meeting Minutes - June 3, 2025

{ } Staff will be making a detailed presentation on this agenda item at the meeting.

{ } Staff will provide brief comments and answer questions on this item at the meeting.

{X} This is a routine procedural item and no presentation is planned for the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.



ELGIN CITY CITY COUNCIL MINUTES
June 3, 2025
6:30 PM

CALL TO ORDER

Mayor McShan called the meeting to order at 6:30PM.

ROLL CALL

Mayor McShan called role. Council Member Love motioned to excuse the absent Council members. Council Member Gibson seconded the motion. All voted in favor. The motion carried.

Present:

Theresa Y. McShan, Mayor
Arthur Gibson 111, Council Member Ward 1
Joy Casnovsky, Council Member Ward 1
Chuck Swain, Council Member Ward 2
Yalecia Love, Council Member Ward 2
Tiffany St. Pierre, Council Member Ward 3
Al Rodriguez, Council Member Ward 3
Liston Crim, Council Member Ward 4
Sue Brashar, Mayor Pro Tern, Ward 4

Staff:

Isaac Turner, Interim City Manager
Peyton Standifer, City Secretary
Michael Gonzalez, Public Works Director
Chris Noble, Chief of Police
Beau Perry, City Engineer & Development Services Director
Pamela Sanders, Human Resources Director
Kristina Alvarez, Main Street Manager
Heather Fowler, Library Services Manager
Esmeralda Rangel, Assistant City Secretary
Kaley Frye, Assistant Economic Development Director
Christopher Vigee, Police Officer

INVOCATION

Council Member Crim provided the invocation.

PLEDGE OF ALLEGIANCE

Mayor McShan led those in attendance in reciting the Pledge of Allegiance to the Flag of the United States and the Pledge of Allegiance to the Texas Flag.

PUBLIC HEARING

Mayor McShan read the title of the item for the public hearing and called for speakers on the item.

1. **PUBLIC HEARING ON AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF THE CITY OF ELGIN, TEXAS ADOPTED IN CHAPTER 46, SECTION 46-3, REVISED CODE OF ORDINANCES CITY OF ELGIN, TEXAS, 2013 AND MAKING THIS AMENDMENT A PART OF SAID ZONING MAP TO WIT: TO REZONE FROM "R-1" SINGLE FAMILY DWELLING DISTRICT TO "R-2" SINGLE-FAMILY AND DUPLEX DWELLING DISTRICT LOCATED ON A PARCEL OF LAND KNOWN BY THE TRAVIS COUNTY APPRAISAL DISTRICT AS PARCEL 248221 (ABS 345 SUR 53 HINES W ACR 10.0) BEING DESCRIBED IN EXHIBIT "A", ATTACHED HERETO AND PROVIDING FOR A SAVINGS CLAUSE AND REPEALING CONFLICTING ORDINANCES AND RESOLUTIONS.**

Diane Dungan (Smith), FM 1100, addressed the Council to express her displeasure with the potential zoning change proposed to the parcel. She is concerned with the lot size, flooding potential, and the road size.

PUBLIC COMMENT

Keith Simpson, Commissioner for Emergency Services District No. 3, provided an update to the Council on the services the ESD will provide, and the executed Interlocal Agreement with the City of Elgin. The ESD is working to get the Service Contract executed with the service provider.

ANNOUNCEMENTS

1. **Summer Reading Program in June and July at the Elgin Public Library**
Heather Fowler, Library Services Manager, provided the announcements to the Council.
2. **Dino Pottery Part 1 on June 11th From 5PM-7PM at the Elgin Recreation Center**
Heather Fowler, Library Services Manager, provided the announcements to the Council.
3. **Sip, Shop, and Stroll is Every 2nd Thursday of the Month in Downtown Elgin**
Heather Fowler, Library Services Manager, provided the announcements to the Council.
4. **Elgin's Juneteenth Street Dance Friday, June 13th From 8PM-12AM and Juneteenth Parade Saturday, June 14th From 10AM-4PM**
Heather Fowler, Library Services Manager, provided the announcements to the Council.
The Elgin Juneteenth Organization will be hosting a children's pageant as well as the street dance.
5. **Touch Grass Tuesday at the Elgin Public Library on June 17th From 5PM-7PM**
Heather Fowler, Library Services Manager, provided the announcements to the Council.
The fire department will be participating in this event as well.

Mayor McShan presented Council Member Love with her certificate from the Texas Municipal League recognizing her as a Certified Municipal Official.

CITY MANAGERS REPORT

1. **Board of Adjustments Quarterly Report**
Isaac Turner, Interim City Manager, read the title of the item.
2. **Historic Review Board Quarterly Report**
Mr. Turner read the title of the item.

3. Building Standards Commission Quarterly Report

Mr. Turner read the title of the item.

4. Parks and Recreation Advisory Board Quarterly Report

Mr. Turner read the title of the item, and asked the Council if there were any comments or questions on the quarterly reports. Council Member Casnovsky asked if it was being advertised that there were openings on the Parks and Recreation Advisory Board. It was confirmed that advertisements are being made and board members are being recruited by city staff.

CONSENT AGENDA

1. City Council Special Meeting Minutes - May 13, 2025

This item was passed on the consent agenda.

2. City Council Regular Meeting Minutes - May 20, 2025

This item was passed on the consent agenda.

3. Consider Request To Close Streets For The Hogeye Festival Street Dance Friday, October 24 From 4 PM To Midnight On Depot Street From Main Street To Avenue A For The Free Street Dance, And On Saturday, October 25, From 8 AM To 7 PM, The Festival Grounds Loop 109 Main Street From The 400 Block Of North Main Street To The 200 Block Of South Main Street, Austin Street, 1St Street, 2Nd Street, From The Union Pacific Railroad Tracks To Avenue A, Central Avenue, And Depot Street From Main Street To Avenue A (Alvarez)

This item was passed on the consent agenda.

4. A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELGIN, TEXAS AUTHORIZING THE INTERIM CITY MANAGER TO EXECUTE AN AGREEMENT WITH THE TEXAS DEPARTMENT OF TRANSPORTATION FOR TEMPORARY CLOSURE OF STATE RIGHT OF WAY AS IS NECESSARY FOR THE 38TH ANNUAL HOGHEY FESTIVAL (ALVAREZ).

This item was passed on the consent agenda.

5. Request to Waive the Restrictions Imposed by Chapter 8, Article II, Section 8.22 of the City of Elgin Code of Ordinances as it Pertains to the Possession of an Open Container on October 24, 25 and 26 for the 37th Annual Hogeye Festival (Alvarez)

This item was passed on the consent agenda.

6. A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AUTHORIZING THE INTERIM CITY MANAGER TO EXECUTE WORK AUTHORIZATION NO. 2 WITH GRADIENT LEADERSHIP SOLUTIONS CORPORATION OF MANSFIELD, TEXAS FOR FINANCE-RELATED SERVICES, AND MAKING CERTAIN FINDINGS RELATED THERETO. (Sanders)

This item was pulled from the consent agenda for further discussion by Council Member Casnovsky. Isaac Turner, Interim City Manager, explained that Gradient Leadership Solutions is the firm that has been assisting staff with the Finance department, the upcoming budget, and helping staff to prepare for the financial audits. Mr. Turner provided the Council with an email from Ms. Lankford (Gradient Leadership Solutions) dated January 10th of 2025 with an explanation of the services that Gradient would be providing to the City of Elgin. Mr. Turner explained that Gradient produces actual work for the City of Elgin, and

this is more than an advisor to client relationship. A financial update will be provided to the Council at the regular meeting on July 1st before the budget is delivered on July 15th. Council Member Casnovsky clarified that once a Finance Director is hired, they will assume Gradient's duties. Mr. Turner explained that is the intent, and there will more than likely be overlap. Mr. Turner estimates that it will be a two to four year process before the City of Elgin as an organization is comfortable with the finances, but the city is making progress.

Council Member Casnovsky motioned to approve the resolution. Council Member Gibson seconded the motion. All voted in favor. The motion carried.

7. A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AUTHORIZING THE INTERIM CITY MANAGER TO EXECUTE PAY REQUEST FROM FGMA No. 28 and No. 29 FOR THE ELGIN POLICE DEPARTMENT PROJECT, AND MAKING CERTAIN FINDINGS RELATED THERETO. (GONZALEZ)

This item was passed on the consent agenda.

8. A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AUTHORIZING THE INTERIM CITY MANAGER TO EXECUTE PAY REQUEST No. 15 FOR THE PISTOL HILL BOOSTER STATION PROJECT, AND MAKING CERTAIN FINDINGS RELATED THERETO. (GONZALEZ)

This item was passed on the consent agenda.

After item number six on the consent agenda was pulled, Mayor McShan called for a motion to pass the remaining items. Mayor Pro Tem Brashar motioned to approve all items on the consent agenda excluding item number six. Council Member Love seconded the motion. All voted in favor. The motion carried.

NEW BUSINESS

1. AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF THE CITY OF ELGIN, TEXAS ADOPTED IN CHAPTER 46, SECTION 46-3, REVISED CODE OF ORDINANCES CITY OF ELGIN, TEXAS, 2013 AND MAKING THIS AMENDMENT A PART OF SAID ZONING MAP TO WIT: TO REZONE FROM "R-1" SINGLE FAMILY DWELLING DISTRICT TO "R-2" SINGLE-FAMILY AND DUPLEX DWELLING DISTRICT LOCATED ON A PARCEL OF LAND KNOWN BY THE TRAVIS COUNTY APPRAISAL DISTRICT AS PARCEL 248221 (ABS 345 SUR 53 HINES W ACR 10.0) BEING DESCRIBED IN EXHIBIT "A", ATTACHED HERETO AND PROVIDING FOR A SAVINGS CLAUSE AND REPEALING CONFLICTING ORDINANCES AND RESOLUTIONS. (PERRY)

Mayor McShan explained this was the public hearing item and invited Beau Perry, Development Services Director and City Engineer, to address the Council. Mr. Perry explained the zoning change process to the Council. The Planning and Zoning Commission recommended this zoning change. Mr. Perry further explained the thoroughfare plan would require a collector road to be built for the project to connect to Klaus Lane, and driveways are not permitted by the City Code of Ordinances to be directly connected to a collector road. Sub-set streets would be required from the collector road. Approving the zoning change would not approve any project specifically on the property or make any exceptions for the developer from any requirements made by the City.

Council Member Crim motioned to approve the ordinance as it was presented. Mayor Pro Tem Brashar seconded the motion.

Mayor McShan - Yes

Council Member Gibson - No
Council Member Casnovsky - Yes
Council Member Swain - Yes
Council Member Love - No
Council Member St. Pierre - No
Council Member Rodriguez - Yes
Council Member Crim - Yes
Mayor Pro Tem Brashar - Yes

The motion carried.

2. A RESOLUTION OF THE CITY OF ELGIN, TEXAS, RESCINDING RESOLUTION No. 2021-07-06-30 AND AUTHORIZING CITY STAFF TO REQUEST QUALIFICATIONS FROM ENGINEERING SERVICES FOR HMGP DR-4485-0084 WATER TREATMENT PLANT GENERATOR PROJECT, AND MAKING CERTAIN FINDINGS RELATED THERETO. (GONZALEZ)

Mayor McShan read the title of the item, and invited Michael Gonzalez, Public Works Director, to address the Council. In 2021, the Council decided to approve a grant for a generator at the Water Treatment Plant. Mr. Gonzalez explained to the Council that this project is heavy electrical work, and this resolution will allow staff to find a better fit for the engineering services.

Mayor Pro Tem Brashar motioned to approve the resolution as it was presented. Council Member Love seconded the motion. All voted in favor. The motion carried.

3. A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AUTHORIZING THE ISSUANCE OF A REQUEST FOR PROPOSALS FOR ADMINISTRATIVE AND PLAN DEVELOPMENT SERVICES FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT MITIGATION RESILIENT COMMUNITIES PROGRAM ADMINISTERED BY THE TEXAS GENERAL LAND OFFICE. (FRYE/PERRY)

Mayor McShan read the title of the item and invited Beau Perry, Development Services Director and City Engineer, to address the Council. Mr. Perry explained that it has been a long time since the City has completely done a comprehensive plan, and this a resolution to allow staff to apply for the grant for a comprehensive plan. This is not approving a comprehensive plan but instead allowing staff to apply for the Resilient Communities grant, and firms could be selected if the grant is awarded.

Council Member Casnovksy motioned to approve the resolution. Council Member Gibson seconded the motion. All voted in favor. The motion carried.

4. Election of the Mayor Pro Tem by City Council

Mayor McShan read the title of the item, and explained that the Mayor Pro Tem is selected by the Council after every election as is required by the Charter. The duties and responsibilities of the Mayor Pro Tem were shared prior to the meeting as well as the procedure for selecting the Mayor Pro Tem. Mayor McShan called for nominations by Council Members. Council Member Casnovsky nominated Council Member Love for Mayor Pro Tem, and explained her reasoning for the nomination. Council Member Swain nominated current Mayor Pro Tem Brashar for Mayor Pro Tem for the upcoming year, and explained his reasoning for the nomination. Each Council Member is allowed to vote yes for one of the nominees.

Mayor McShan called for a vote in favor of selecting Council Member Love as the Mayor Pro Tem. The vote is as follows.

Mayor McShan - No

Council Member Gibson - No

Council Member Casnovsky - Yes

Council Member Swain - No

Council Member Love - Yes

Council Member St. Pierre - Yes

Council Member Rodriguez - No

Council Member Crim - No

Mayor Pro Tem Brashar - No

Mayor McShan called for a vote in favor of selecting Mayor Pro Tem Brashar as the Mayor Pro Tem. The vote is as follows.

Mayor McShan - Yes

Council Member Gibson - Yes

Council Member Casnovsky - No

Council Member Swain - Yes

Council Member Love - No

Council Member St. Pierre - No

Council Member Rodriguez - Yes

Council Member Crim - Yes

Mayor Pro Tem Brashar - Yes

Council Member Swain motioned to appoint Sue Brashar as the Mayor Pro Tem. Council Member Crim seconded the motion. All voted in favor. The motion carried.

EXECUTIVE SESSION

Mayor McShan read the two item titles for the Executive Session, and adjourned the meeting into closed session at 7:30PM.

- 1. Section 551.074, Texas Government Code, to discuss Interim City Manager assignments and duties.**
- 2. In accordance with Chapter 551 of the Texas Government Code, the Council will convene into executive session, pursuant to Section 551.074 (Personnel Matters): Discuss executive recruitment for the City Manager**

RECONVENE

Mayor McShan reconvened the meeting at 9:34PM. There was no action taken.

ADJOURNMENT

Mayor McShan adjourned the meeting at 9:35PM.

ATTEST:

Theresa Y. McShan, Mayor

Peyton Standifer, City Secretary



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AMENDING AN ENGINEERING SERVICES CONTRACT FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT - MITIGATION (CDBG-MIT) PROGRAM FUNDED THROUGH THE TEXAS GENERAL LAND OFFICE CONTRACT NUMBER 22-085-029-D270; AND MAKING CERTAIN FINDINGS RELATED THERETO (GONZALEZ)

DEPARTMENT: Public Works

PROPOSED ACTION: Review and Approve this resolution to facilitate the County Line Rd. and Kennedy Street Projects.

BACKGROUND:

In the Spring of '25 engineers completed a Cultural Resources Desktop Study. The purpose of the Desktop Study is to identify previously documented resources within one (1) mile of the Project Area and to assess the potential for undocumented resources to be present within the Project Area and facilitate consultation with appropriate stakeholders. Texas Historic Commission is now recommending the City of Elgin complete a Cultural Resources Survey by qualified professionals to provide consultation and review the area along Kennedy Street, which in design includes a stilling pond as part of the drainage improvements. The survey will be performed in person and small amounts of hand digging will be done in a small portion of the project area.

BUDGET/FINANCIAL IMPACT:

Funding for this item was {x} included {} not included in the current-year budget {} N/A

This is a one-time expense obligation and under the General Fund the City of Elgin Public Works Department is furnished with a small amount to cover engineering services. This survey will be conducted and expensed out of that general fund line item with little impact on the department's bottom line.

The cost for the Cultural Resources Survey and Reporting is \$9,921.00.

RECOMMENDATION:

Review the proposal and approve as presented.

ATTACHMENTS:

1. RESOLUTION CLRPHII Cultural
2. Elgin County Line Road Phase II & Kennedy Street - Proposal for Engineering Services

- { Staff will be making a detailed presentation on this agenda item at the meeting.
- { Staff will provide brief comments and answer questions on this item at the meeting.
- {X} This is a routine procedural item and no presentation is planned for the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.

RESOLUTION NO.

**A RESOLUTION OF THE CITY OF ELGIN, TEXAS, AMENDING
AN ENGINEERING SERVICES CONTRACT FOR THE
COMMUNITY DEVELOPMENT BLOCK GRANT - MITIGATION
(CDBG-MIT) PROGRAM FUNDED THROUGH THE TEXAS
GENERAL LAND OFFICE CONTRACT NUMBER 22-085-029-
D270; AND MAKING CERTAIN FINDINGS RELATED THERETO**

WHEREAS, the contract through the Community Development Block Grant Program – Mitigation program funded through the Texas General Land Office contract number 22-085-029-D270 referenced above requires professional Archeological Services; and,

WHEREAS, the engineering services agreement with TRC Engineers, in Part IV – Scope of Work, states the Firm may provide Archeological Studies services as may be required for the project, under a separate scope of work and at an additional cost; and,

WHEREAS, the engineering services agreement with TRC Engineers requires amending for the purpose of adding an archeological services scope of work and compensation for archeological services; and,

WHEREAS, the archeological services will be paid for with City of Elgin additional local funds from the general fund.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ELGIN, BASTROP AND TRAVIS COUNTY, TEXAS THAT:

Section 1. Findings. The following recitals are hereby found to be true and correct and are hereby adopted by the City Council and made a part hereof for all purposes as findings of fact.

Section 2. Authorization. The City Manager or Mayor are hereby authorized to execute the agreement amendment with TRC Engineers, in the amount of \$9,921.00.

Section 3. Open Meetings. The City Council hereby finds and declares that written notice of the date, hour, place, and subject of the meeting at which this Resolution was adopted was posted and that such meeting was open to the public as required by law at all times during which this Resolution and the subject matter hereof were discussed, considered, and formally acted upon, all as required by the Open Meetings Act, Chapter 551, Texas Government Code, as amended.

Section 4. This Resolution shall take effect immediately upon passage.

PASSED AND ADOPTED this 17th day of June 2025.

THERESA Y. MCSHAN, Mayor

City of Elgin, Texas

ATTEST:

PEYTON STANDIFER, City Secretary



505 East Huntland Drive
Suite 250
Austin, Texas 78752

T 512.454.8716
TRCcompanies.com
T.B.P.E. #F-8632

May 16, 2025

Mr. Isaac D. Turner, Interim City Manager
City of Elgin
310 North Main Street
Elgin, Texas 78621

**RE: City of Elgin – County Line Road Phase 2 & Kennedy Street
GLO# 22-085-029-D270
Engineering Services Proposal – Cultural Resources Survey**

Dear Mr. Turner:

As requested by the City of Elgin, TRC Engineers, Inc. (TRC) has prepared this proposal for the engineering services required to conduct cultural resources survey for the proposed City of Elgin County Line Road Phase II & Kennedy Street project. This proposal has been prepared in response to a recommendation for archeological survey following consultation with the Texas Historical Commission (THC) dated February 21, 2025.

SCOPE OF WORK

This proposal and Scope of Work (SOW) includes the following environmental services in support of Project planning and environmental due diligence:

A. Cultural Resources Survey and Reporting

TRC will perform an intensive archeological survey of the Area of Potential Effects (APE). This work will include a 100 percent pedestrian survey, and subsurface investigations will be performed on those parts of the APE that do not exhibit evidence of severe prior disturbance. Based on the THC response (Tracking #202505582), methods will consist of a pedestrian survey of 100 percent of the Project Area including photo documentation of any historic-age structures, and subsurface testing by means of shovel tests and hand-auger probes at the stilling pond location at the intersection of Kennedy Street and Central Ave. TRC will initiate 811 One calls at least 48 hours prior to fieldwork. Work will be performed in accordance with the THC's and Council of Texas Archeologists (CTA) Archeological Survey Standards (2020).

Newly discovered prehistoric and historic archeological sites will be documented in compliance with THC/CTA survey standards and policies including requirements for assessing historical sites and cemeteries. Any structures 45 years or older located within or adjacent to the APE will be photo-documented and described in the report.

TRC will follow a "no collection" policy where cultural materials are encountered. Diagnostic and non-diagnostic artifacts (e.g., lithic debitage, burned rock, historic glass) will be described, sketched, and/or photo-documented in the field and replaced in the same location in which the artifacts were found.

TRC estimates it will take two (2) archeologists approximately one (1) day to complete the field investigation including travel time.

Upon completion of fieldwork, TRC will prepare the Archeological Survey Report in accordance with the *Council of Texas Archeologists Guidelines and Standards for Reports (2024)*. The report will provide a discussion of the methods and results of the background research and the field investigation. This discussion will include a list of sites identified (if any), the ownership of the land on which the sites are located, their eligibility for the National Register or for formal designation as State Antiquities Landmarks, and the appropriate criteria under which the sites were evaluated. Site forms will be submitted to the Texas Archeological Research Laboratory (TARL) to obtain trinomials. The report will also include recommendations for further work or no further work with appropriate justifications based on the requirements of 13 TAC 26.5(35), 13 TAC 26.20(1), and 13 TAC 26.20(2) and THC/CTA Guidelines. Costs also include curation costs to permanently house records with the Center of Archeological Studies in San Marcos, Texas under stipulations of the ACT.

Upon receipt of the Notice to Proceed, fieldwork will be completed within 20 days. Following the completion of field efforts, a draft report will be prepared and submitted within 30 days. Agency consultation and review are anticipated to take an additional 30 days from the date of report submission. Upon receipt of agency comments, any necessary revisions will be completed within 7 days, after which the final report will be submitted.

ASSUMPTIONS

TRC proposes to complete the services described in this proposal and SOW with the following assumptions:

- TRC assumes funding for the project is from the City of Elgin and there are no state or federal funding sources.
- The Project Area includes a 12.52 acre (ac) tract along both sides and encompassing County Line Road from US Highway 290 to the northwest intersection of County Line Road and Briar Brush Lane, with 1,645 feet (502 m) eastern extension for storm water drainage construction from County Line Road to Elm Creek. Construction/disturbance limits are approximately 115 feet (35 m) in width along County Line Road and 59 feet (18 m) wide for the eastern extension. The Project Area also includes a 2.82 ac tract along Kennedy Street between W Brenham Street and Central Ave. Construction/disturbance limits are approximately 70 feet (22m) in width along Kennedy Street and Central Ave.
- Obtaining Right of Entry (ROE) to parcels for field efforts is not included in this SOW.
- The services identified in this SOW are based on project details described above. If the proposed Project is modified, TRC will prepare a separate SOW and cost estimate for additional services not outlined in this SOW.
- TRC anticipates the in-person site visit will require one (1) day to complete by two (2) TRC archeologists. Should the site visit require additional mobilization events due to circumstances outside of TRC's control (e.g., lack or denial of access to the Project Area; request of additional services outside of this SOW; changes to the Project design plans or the Project Area; unforeseen travel circumstances; severe/inclement weather prohibitive of travel or completing fieldwork; etc.), TRC will prepare a separate SOW and cost estimate for additional services.

- Should the schedule be changed or put on “hold” by the City of Elgin, all costs incurred by TRC up to notification of change of schedule or “hold” status will be billed to the City of Elgin. Additional fees that TRC may incur as a result of the change of schedule or “hold” status will be billed to the City of Elgin once the project has resumed in addition to the cost of services included in this SOW.
- No additional environmental services or studies (e.g., ASTM Phase I Environmental Site Assessment, T&E species-specific surveys, biological monitoring, etc.) beyond those already outlined in this SOW will be performed. Should additional environmental studies be required, TRC will prepare a separate SOW and cost estimate for additional services and submit to the City of Elgin for approval.
- No Public Involvement activities are included in the SOW.
- This SOW does not include tribal coordination. If the Project requires tribal coordination, TRC will prepare a separate SOW and cost estimate for additional services.
- TRC estimates it will take two (2) archeologists approximately one (1) day to complete the field investigation including travel time.
- TRC assumes photo documentation of historic-age structures within the entire Project Area, and no more than two (2) shovel tests and one (1) hand auger probe at the Kennedy Street and Central Ave. stilling pond will be needed for THC compliance. If additional subsurface tests are needed TRC will prepare a separate SOW and cost estimate for additional services.
- TRC assumes that no cultural materials or archeological sites will be found. If any materials or sites are located, TRC will prepare a separate SOW and cost estimate for additional services.
- Coordination via letters to required agencies is included in the SOW. No meetings with regulatory agencies are included in the SOW.

COMPENSATION FOR SERVICES

Cultural Resources Survey and Reporting	\$ 9,921.00
Total (lump sum):	\$ 9,921.00

We appreciate the opportunity to assist with this project and are available to proceed immediately with your written approval. Please review this proposal and, upon acceptance, sign in the space provided below, returning a copy for our files.

Sincerely,



Will Wachel, P.E. – TRC
Regional Vice President

City of Elgin

5/16/2025

Date

Date



Elgin City Council Meeting Agenda Item Executive Summary

ITEM: Discussion of the Requirements for Expansion of Emergency Services District (ESD) Territory.

DEPARTMENT: Executive

PROPOSED ACTION: Discuss and Provide Direction if Appropriate.

BACKGROUND:

Emergency Services District #3 was established by voters pursuant to the election in November 2024. Leading up to that election, several questions regarding ambulance services for Elgin's Travis County residents and residents of Elgin's Travis County Extra Territorial Jurisdiction (ETJ) were unresolved. Since that time, ambulatory service options have been explored.

ESD #3 is now responsible for the provision of ambulatory services since being assigned the contract with Acadian Ambulance Services by the Bastrop County Commissioners County in May. Elgin will be charged approximately \$1,478,519 annually for the provision of EMS.

Elgin should move forward in determining how to finance EMS services.

Attached is a document explaining the process to expand ESD territory, based on state statutes.

BUDGET/FINANCIAL IMPACT:

Funding for this item was {} included {X} not included in the current-year budget {} N/A

RECOMMENDATION:

Discuss and Provide Direction if Appropriate.

ATTACHMENTS:

1. Texas Health and Safety Code Section 775.051 (2024) - Expansion of District Territory __ 2024 Texas Statutes __ U.S. Codes and Statutes __ U.S. Law __

{ } Staff will be making a detailed presentation on this agenda item at the meeting.

{X} Staff will provide brief comments and answer questions on this item at the meeting.

{ } This is a routine procedural item and no presentation is planned for the meeting.

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.

JUSTIA

[Go to Previous Versions of this Section](#) ▼

2024 Texas Statutes

Health and Safety Code

Title 9 - Safety

Subtitle B - Emergencies

Chapter 775 - Emergency Services

Districts

Subchapter D. Change in Boundaries or Dissolution of District

Section 775.051. Expansion of District Territory

Universal Citation:

TX Health & Safety Code § 775.051 (2024) ○

Next >

Sec. 775.051. EXPANSION OF DISTRICT TERRITORY. (a) Qualified voters who own taxable real property in a defined territory that is not included in a district may file a petition with the secretary of the board requesting the inclusion of the territory in the district. The petition must be signed by at least 50 qualified voters who own taxable real property in the territory or a majority of those voters, whichever is less.

(b) The board by order shall set a time and place to hold a hearing on the petition to include the territory in the district. The hearing may be held not earlier than the 31st day after the date on which the board issues the order.

(c) The secretary of the board shall give notice of the hearing. The notice must contain the time and place for the hearing and a description of the territory proposed to be annexed into the district.

(d) The secretary shall:

(1) post copies of the notice in three public places in the district and one public place in the territory proposed to be annexed into the district for at least 15 days before the date of the hearing; and

(2) not later than the 16th day before the date on which the hearing will be held, publish the notice once in a newspaper of general circulation in the county.

(e) If after the hearing the board finds that annexation of the territory into the district would be feasible and would benefit the district, the board may approve the annexation by a resolution entered in its minutes. The board is not required to include all of the territory described in the petition if the board finds that a change is necessary or desirable.

(f) Annexation of territory is final when approved by a majority of the voters at an election held in the district and by a majority of the voters at a separate election held in the territory to be annexed. If the district has outstanding debts or taxes, the voters in the election to approve the annexation must also determine if the annexed territory will assume its proportion of the debts or taxes if added to the district.

(g) The election ballots shall be printed to provide for voting for or against the following, as applicable:

(1) "Adding (description of territory to be added) to the _____ Emergency Services District."

(2) "(Description of territory to be added) assuming its proportionate share of the outstanding debts and taxes of the _____ Emergency Services District, if it is added to the district."

(h) The election notice, the manner and time of giving the notice, and the manner of holding the election are governed by the other provisions of this chapter relating to those matters to the extent that those provisions can be made applicable.

Acts 1989, 71st Leg., ch. 678, Sec. 1, eff. Sept. 1, 1989.

Next >

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