



Street Preservation and Maintenance CIP

Capital Improvements Program

June 11, 2019

Street Preservation and Maintenance (SPAM)

- The City has been working toward a three prong approach to streets that is sustainable.
 - Routine Maintenance
 - Street Preservation
 - Rehabilitation/Reconstruction

Funding Levels – Streets

- Desirable/Ideal annual approximate amounts:
 - Routine Maintenance (\$200,000)
 - Pavement Preservation (\$1,000,000)
 - Rehab/Reconstruction (\$4,000,000)
- While these are desirable amounts, funding levels will vary from year to year

Capital Improvements Plan (CIP)

– Streets

- Cities use a CIP to plan ahead (generally 5 or 10 years) for large improvements.
 - It becomes a way to budget
 - It allows City Council to provide direction on priorities
 - It is a rolling list – each year it is reviewed and a year's worth of projects are added

Capital Improvements Plan (CIP)

– Streets

- Schertz has not had formal CIPs in the past.
- CIPs can be created for various areas with street, drainage, water, sewer, parks, etc. and can be broken down in to subcategories – pavement preservation and rehab/reconstruction

Capital Improvements Plan (CIP)

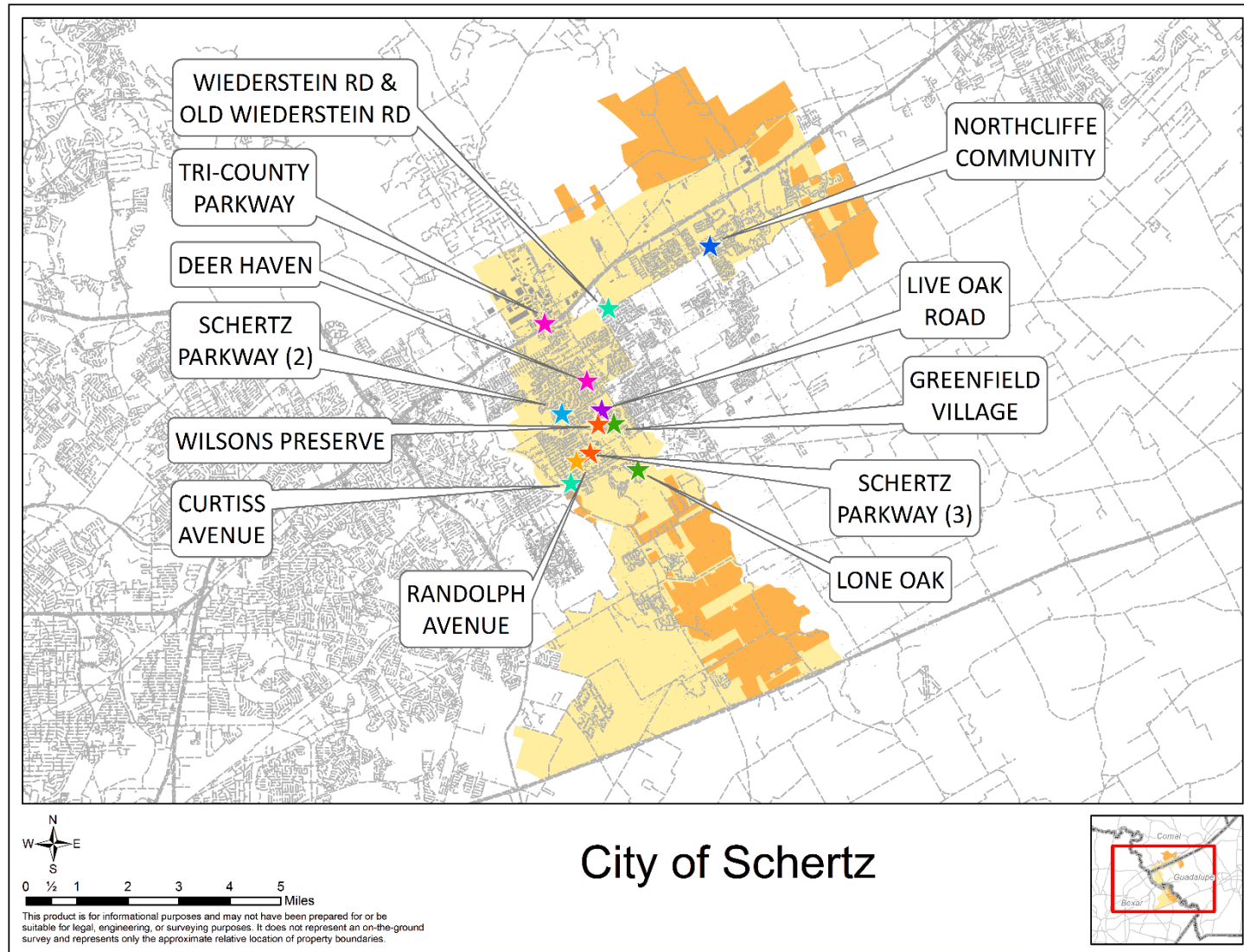
– Streets

- Cities often show projects from the CIP in 3 groups:
 - Under Construction
 - In Design
 - Future Projects
- At the moment, we have street projects in design (approval of contract for construction in July)

SPAM Status

- Completed maintenance and prep
 - Repairs to Boenig Dr
 - Repairs to Maske Rd
 - Crack sealing and other repairs (prep)
- FY 18-19 construction project
 - Contract documents complete
 - Construction plans complete
 - Bidding expected later this week

Construction Project List FY 18-19



Construction Project List FY 18-19

- Northcliffe (Castle Hill, Sherwin, Whisper Cove, Angels, Mayfair, Portage, Northern Heights, Meadow Head, Cherry Tree, Brookhead, Tiffany, Crestwood, Wedgewood) – curb and gutter replacement, reclamation, and overlay
- Greenfield Village – chip seal
- Portions of Randolph and Curtiss – chip seal
- Deer Haven (Fawn, Antler, and Deer Run) – chip seal
- Lone Oak (Cloverleaf, Valley Oak, Round Tree, Meadow, Arrowhead, Forest Way, Green Tree, Oakdale) – chip seal
- The Estates at Wilson's Preserve (Adeline, Gwendolyn, Hiram, Natalie, Chloe, Keanna, Sophie Marie) – chip seal
- Schertz Parkway (Maske to Woodland Oaks) – reconstruct
- Tri-County Parkway (I-35 to Corridor Parkway) - reconstruct
- Live Oak (Schertz Parkway to FM 3009) – chip seal
- Schertz Parkway (Live Oak to Beck) – 4" mill and overlay
- Portion of Randolph– reconstruct

Future SPAM

- Portion from General Fund to Address Routine Maintenance \$360,000 (\$235,000 from tax increase and \$125,000 from prior funding level)
- \$360,000 in Routine Maintenance divided amongst
 - ◆ Crackseal per PCI (\$40,000)
 - ◆ Pothole/patching repairs as needed (\$95,000)
 - ◆ New top surface (\$200,000)
 - ◆ Miscellaneous (\$25,000)

Selection Criteria

■ PCI Data

- Targeted range for Preservation
- Completes a neighborhood
- Low PCI for Rehabilitation/Reconstruction

■ Development Activity

- Higher traffic volumes causing pavement distress
- New development proposed that could overload street

■ Complaints

■ Additional Capacity Selection

- New development proposed that overloads transportation network
- New development provides partnering opportunities
- Area growth has caused congestion issues (complaints)

CIP Development Process

- As noted above, the first step is to identify projects
- Then estimate the costs of those projects while at the same time,
- Identify funding sources and amounts per year, which lets us
- Draw cut lines by year

CIP Development Process

- At that point the projects can be put into a spreadsheet listing funding amounts, sources, and timing among other information
- Generally a detailed summary of each project is provided
- Cities are often now mapping the projects as well

Sugarland CIP

CITY OF SUGAR LAND
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2017 BUDGET	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2017-2021 TOTAL
WW0901	Treatment Plant Flow Diversion (North to West)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WW1403	Collection System Rehabilitation Program (Project C)	4,410,000	-	-	-	-	-	-
WW1406	Replacement of Forcemain Crossing at US59/Central Drive	550,000	-	-	-	-	-	-
WW1502	Lift Station Rehabilitation	1,410,000	-	-	-	-	-	-
WW1601	Collection System Rehabilitation Program (Project D and East Interceptor Phase	450,000	250,000	3,500,000	-	-	-	3,750,000
WW1602	Lift Station Rehabilitation	130,000	1,360,000	-	-	-	-	1,360,000
WW1603	TIRZ #4 Wastewater Infrastructure	1,061,000	-	-	-	-	-	-
WW1701	Lift Station Rehabilitation	-	160,000	1,350,000	1,350,000	1,350,000	1,350,000	5,560,000
WW1702	Collection System Infiltration/Inflow Study	-	100,000	-	-	-	-	100,000
WW1703	North and South Wastewater Treatment Plant Improvements	-	100,000	-	-	-	-	100,000
WW1801	Wastewater Master Plan Update	-	-	350,000	-	-	-	350,000
WW1802	Lift Station Assessment	-	-	400,000	-	-	50,000	450,000
WW2101	Lift Station 48 (MUD 136 Reg. L5#1)	-	-	-	-	-	1,800,000	1,800,000
WW2102	Forcemain from north WWTP to West WWTP	-	-	-	-	-	800,000	800,000
WW2103	West WWTP Expansion - Phase I	-	-	-	-	-	1,200,000	1,200,000
	TOTAL FUNDING	\$ 8,196,000	\$ 1,970,000	\$ 5,600,000	\$ 1,350,000	\$ 1,350,000	\$ 5,200,000	\$ 15,470,000

SOURCE OF FUNDS	PRIOR FUNDING	2017 BUDGET	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2017-2021 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	5,011,000	970,000	4,600,000	350,000	350,000	4,200,000	10,470,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	1,185,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	2,000,000	-	-	-	-	-	-
TOTAL	\$ 8,196,000	\$ 1,970,000	\$ 5,600,000	\$ 1,350,000	\$ 1,350,000	\$ 5,200,000	\$ 15,470,000

San Marcos CIP

FY 2019-2028 10 Year CIP Project List

3/1/9/2023

Category	Project ID	Project Name	Project Description	Funding Source	Previously Approved Funding	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Multi	504	Airport - Taxiway System, Ramp Rehab Design	Various analysis in 2013, 2015, and 2017 indicate failure of pavement on taxiways Alpha through Foxtrot. TxDOT recommends varying levels of repair/rehab depending on taxiway. City will initiate design for taxiway project with Taxiways Alpha and Charlie as the priority. Design to be ready for construction when discretionary funds become available in 2021 or other funds earlier. TxDOT Non-Primary Entitlement funds will be used in addition to City funds Proj #679 combined here.	General	\$ 50,000	\$ 124,000		\$ 200,000	\$ 200,000		\$ 200,000				
				Stormwater	\$ 15,000										
Multi	507	Airport - Utilities & Stormwater Repairs	Extension of utilities and stormwater improvements to provide for development sites.	Water					\$ 140,000		\$ 1,400,000				
				Wastewater					\$ 140,000		\$ 1,400,000				
				Stormwater					\$ 140,000		\$ 1,400,000				
Multi	689	AMI Generation 2 Upgrade	Upgrade Advanced Metering Infrastructure to Generation 2, including meters and migrating from eCare to Customer Connect.	Water		\$ 1,079,000	\$ 1,079,000								
				Electric		\$ 1,788,000	\$ 1,788,000								
Multi	711	Asset Management System Development	External resources required to support development of asset management systems for use between city departments. This includes the development of web-based applications and reporting services to provide up-to-date infrastructure condition, maintenance, and risk assessment for city infrastructure assets. Examples include web based dashboards to support identification of future CIP projects and prioritization. Additionally, develop tools to support financial forecasting/estimates of projects. Development of a rehabilitation/repair matrix to support decision making. Other GIS/web based tools to support automation of data analysis.	Water		\$ 50,000									
				Wastewater		\$ 50,000									
Multi	627	Belvin Street Improvements	Belvin Street improvements to include waterline replacement along Belvin from Scott to Johnson. Phase 2 Stormwater improvements upstream of the Travis/Holgate and Hopkins Street Projects and Wastewater will be replaced to allow for the construction of the stormwater and water improvements.	General		\$ 60,000		\$ 400,000							
				Water		\$ 160,000		\$ 1,400,000							
				Wastewater		\$ 75,000		\$ 750,000							
				Stormwater		\$ 130,000		\$ 1,100,000							
				Electric		\$ 100,000		\$ 100,000							
Multi	183	Bishop Street Improvements	Stormwater (DMP #35), Water (per master plan) and Wastewater improvements along Bishop & S. Bishop to improve stormwater issues downstream along San Antonio Street. Includes a sidewalk and full depth construction. Design funds in first year, construction in second year.	General	\$ 200,000	\$ 20,000	\$ 400,000	\$ 400,000							
				Water	\$ 20,000	\$ 150,000	\$ 720,000								
				Wastewater	\$ 40,000	\$ 150,000	\$ 760,000								
				Stormwater	\$ 40,000	\$ 80,000	\$ 8,000,000								
				Electric		\$ 200,000									
Multi	617	Blanco Gardens Stormwater Imp	Infrastructure project to resolve local flooding in events up to 25 years in Blanco Gardens area including addition of a new central storm drain system to Conway & Barbara Drives connected to the existing storm drain system, with a new outfall to the San Marcos River. Includes new storm sewer outlets across River Road into the Woods Apartment ditch and road repaving on River Road from Linda to Case Rd. to revise the roadway cross-section to a crowned section. Also considers inlet and lead systems for alley/vasements between Barbara & Conway. Previous funding includes \$3M HUD-DR and \$800k mitigation funds. Electric funding needed for potential power pole relocation.	General	\$ 5,500,000										
				Electric		\$ 250,000									
Multi	199	Chestnut Street Improvements	Construct new sidewalks along Chestnut St. from Holland to Acorn. Replace wastewater from Ridgeway to N.L.B. and the water from Holland to N.L.B. MII and overlay from Holland to N.L.B. Replace culverts on Ridgeway DMP #34	General						\$ 375,000		\$ 1,240,000			
				Water						\$ 150,000		\$ 900,000			
				Wastewater						\$ 110,000		\$ 360,000			
				Stormwater						\$ 60,000		\$ 130,000			
				Electric						\$ 20,000		\$ 100,000			
Multi	342	City Hall Reconstruction	Public/Private/Partnership (PPP) to renovate City Hall Site. Must occur after Public Service & Community Services Complex (project 182). Approx. 70,000 sq ft building. Stormwater channels along Hopkins St. DMP #40	General	\$ 65,000	\$ 955,000	\$ 7,000,000	\$ 7,000,000							
				Water	\$ 50,000	\$ 700,000	\$ 1,500,000	\$ 1,500,000							
				Wastewater	\$ 50,000	\$ 700,000	\$ 1,500,000	\$ 1,500,000							
				Stormwater	\$ 10,000	\$ 20,000	\$ 60,000	\$ 60,000							
				Electric	\$ 25,000	\$ 475,000	\$ 3,500,000	\$ 3,500,000							
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information.	General	\$ 216,000	\$ 100,000	\$ 100,000					\$ 100,000			
				Water	\$ 216,000	\$ 100,000	\$ 100,000					\$ 100,000			
Multi	667	Critical Utility Security	Security access control and video security for the Activity Center, Library, Fire Station 5, Utility Billing and future city facility security needs.	General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				
				Water	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				
				Electric	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				
Multi	39	Disaster Recovery Infrastructure (every 5 yrs)	Upgrade recovery system due to age	General	\$ 155,595			\$ 345,666							
				Wastewater	\$ 268,895			\$ 268,895							
				Electric	\$ 166,666			\$ 166,666							
Multi	415	Downtown Alley Reconstruction	Reconstruct the alleys between LBJ and Guadalupe from Hopkins to University, approx. 1200 LF. Pavers will be used in Kissing Alley and the remaining alleys will have reconstructed asphalt paving. Both alleys between Hopkins and Hutchison will convert to underground electrical and telecom. Possible TRF funding. May include green infrastructure. Electric will need a pole for transformer relocation needed in Kissing Alley.	General			\$ 80,000	\$ 800,000							
				Water			\$ 5,000	\$ 25,000							
				Wastewater			\$ 10,000	\$ 375,000							
				Stormwater			\$ 30,000	\$ 500,000							
				Electric			\$ 15,000	\$ 350,000							
Multi	712	Downtown Pedestrian Safety & Comfort Improvements	Sidewalk, Curb, landscaping, trees, pedestrian lighting (250 light poles) and 32 signals, pavement markings, signage, wayfinding and place making improvements in focused (smaller) areas to improve safety, aesthetics, act as a demonstration project to encourage private	General		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000						
				Electric		\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000						

CIP Development Process

- As noted above, the first step is to identify projects
- Here is the initial list of projects, in priority order, for each of the 3 categories
- Next step is estimate costs and funding

Preservation List

- PCI Study Update (\$100,000)
- Aviation Heights subdivision
- Mesa Oak subdivision
- Dove Meadows/Silvertree subdivisions
- Dove Meadows (other side of channel)
- Schertz Forest subdivision
- Val Verde
- Westland Park
- Parkland Village
- Northcliffe Country Club Estates
- Fairways at Scenic Hills
- Ashley Place
- Savannah Square
- Oak Forest
- Elbel
- Schertz Parkway, Woodland Oaks to I-35

Rehabilitation/Reconstruction List

- Lindbergh, Main to Exchange
- Segment of Cherry Tree
- Segment (or all) of Tri-County Parkway
- Graytown Rd
- Boenig Dr
- Old Wiederstein Rd
- Schaefer Rd (west of FM 1518)
- Lower Seguin Rd (west of FM 1518)
- Doerr Lane
- Lookout Rd
- Wiederstein Rd, west of Schertz Parkway
- Red Iron
- Guada Coma Dr

Added Capacity List

- Tri-County Parkway extension
- Wiederstein Rd extension (north of I-35)
- Red Iron extension
- Four Oaks Ln extension
- FM 3009/FM 78 crossing design
- Live Oak Rd extension
- Maske Rd
- Eckhardt Rd
- Schwab Rd
- Scenic Lake
- FM 78
- FM 1518 (north of FM 78)

Questions?

