



**"City of Choice"**

## **5-YEAR CAPITAL IMPROVEMENTS PROGRAM**

### **CITIZENS ADVISORY COMMITTEE REPORT**

**June 6, 2016**

## **Introduction**

This document is the annual report from the CIP Committee to the City Council on the 5-year Capital Improvements Program (CIP) progress. The report contains the Committee's recommendations on priority and phasing of Cibolo's capital improvement projects. It is important to note that this report is a living document. Development has continued at an accelerated pace, resulting in the need to address several issues that result from rapid growth sooner than originally anticipated. This primary reason is why a semi-annual CIP review, stipulated by Texas Local Government Code (TLGC), is required.

The 2016 CIP Committee includes a representative from each Council District, ETJ, EDC, Parks and Planning & Zoning as follows: Mike Vlk (2), Claudia Walker (3), Katie Cunningham (4), Mark Rightnour (5), Bruce Winter (6), Paul Miller (7), Donovan Jackson (ETJ), Bob Hicks (EDC), Stosh Boyle (Parks), Karen Hale (P&Z), and City Council Liaisons Jay Hogue and Verlin Garrett.

## **Semi-Annual Report - Process**

This year's Committee began with the 2015 CIP report as a baseline and reviewed progress of each listed project since the date that report was submitted to the Council. The CIP Committee held two, open to the public, meetings beginning on May 2, 2016. Since then, all listed projects within the CIP were reviewed in depth to create a foundation of an overall understanding of where these projects stand today. Mr. Fousse, the Public Works Director made a detailed presentation on the progress of all projects that are currently under the design/construction phase including updated site images, up to date timeframes and costs. The Committee reviewed the projects and discussed minimal updates to attached Project List.

## **New CIP Projects - Findings**

This year's report focuses on preparing for the 2018-2023 CIP and meeting the requirements of Texas Local Government Code (TLGC) statutory requirements for the bi-annual review of CIP projects. This entails minimal changes to the overall list including project phasing and/or cost estimates.

Per the 2015 update, additional attention was requested for an improvement in mobility along the Green Valley Road corridor from Cibolo Valley Drive to FM 1103 through Projects 17C & 23A and accomplished through the completion of Projects 17A.1, 17B, 17D. High priority was also given at the time to Borgfeld Road as exemplified in the completion of Project 5A and the initiation of Project 5C.

## **Updated 2012-2017 CIP**

The CIP Committee and Staff, including the City Manager, Public Works Director, Chief of Police, Fire Chief, Finance Director, Economic Development Director, Planning & Engineering Director, Information & Technology Director and City Planner collaborated in developing the attached update to the 2012-2017 Cibolo CIP, with particular emphasis given to the feasibility of current projects related to upcoming development and the City Services associated with.

Existing projects to be phased: Project 35 A/B City Hall Annex/Old School Rehab was separated from Project 16 the Community Center as the location for these projects have now been proposed at alternative sites. Project 13 Public Safety Facilities to be located along the IH-10 Corridor has been phased to allow Project 13A land acquisition to come first and followed by Project 13B for the Design/Construction.

Exiting projects acknowledged with higher importance and to move up on the list includes: Project 5B the widening of Borgfeld Road (Crimson Tree to Dietz Road) from 2017 to 2016; Project 14C Public Safety Facilities (located on Weidner Road) and Project 50A, the pavement management program both from the projected year of 2018 to 2017. Project 8B the reconstruction of Haeckerville Road to Lower Seguin Road a cost share with Guadalupe County and Project 13A the land acquisition for Public Safety Facilities to be located along the IH-10 Corridor both moved to the top of the 2018 CIP list.

Existing projects that the Committee and Staff acknowledge their importance, however funding and/or timing of the initiation of the project by the current proposed year are unfeasible include: Project 27 the Public Works Expansion and Facilities from 2016 to 2017 and Project 52 City Hall Expansion/Data Center from 2017 to 2018. Staff is currently in the early review process of these projects and believes the revised dates reflect a more obtainable timeframe.

One of the purposes of the semi-annual review is to identify potential new CIP projects. These prospective items are found under the "New Proposed Projects/Bullpen" category. This category was created by the CIP Committee and Staff in 2015 as possible "existing" projects that may need to be brought up to the 5 Year Overview or new projects to consider adding to the next 5 year plan of 2018-23. New proposed projects to be included within the Bullpen category as to reserve a place for future considerations as urgency develops, includes: Mobility Infrastructure at an estimated \$1 million as related to signalization of intersection and other improvements to facilitate mobility throughout the community and the Koehler/Veazey Thoroughfare from FM 1103 to Wiedner Road for better north south connectability.

### ***CIP Advisory Committee Recommendation***

With a formal vote on June 6, 2016 the CIP Committee, by consensus recommends the City Council approve the attached 2016 Semi-Annual CIP Update Report. This update supports the completion of major thoroughfare, utility extensions and drainage improvements that the voters approved in the 2008-13 bond elections and the other high priority projects designed to facilitate and fuel the economic growth and development of Cibolo. The Committee concurs with the philosophy, sequencing and timing of the Summary Overview including:

1. Phasing Projects 35 A/B & 16 and 13, as described in this report to the appropriate Fiscal Year of the 2012-2017 CIP Report – Summary Overview;
2. Projects 5B, 14C, 50A, 8B and 13A move up a year and Projects 27 and 52 be push back a year.

### ***Conclusion***

In conclusion, the Committee acknowledges that Cibolo still has numerous critical projects necessary to address infrastructure, public safety and quality of life issues facing the city in order to achieve levels of service typically found in top-grade communities of this size. However, the task can be achieved over time with creativity, persistence, and the long-term dedication of the citizens and their government. The Committee also realizes that the adoption of the Comprehensive Plan scheduled for later this year will include a new Future Land Use/Thoroughfare Map triggering the current CIP list to be completely revamped to reflect the updated needs stipulated by the Plan. The 2018-2023 CIP study should be reviewed early 2017 after the adoption of the updated Comprehensive Plan as it will be the catalyst in the update to the City's current impact fees.



Stosh Boyle, CIP Committee Chairman

# **APPENDIX**

## **5-YEAR CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

#### **City of Cibolo**

CITY OF CIBOLO

2012-2017 CAPITAL IMPROVEMENT PLAN (2016 Semi-Annual CIP Report)

Overview by Proposed Year and Cost Estimate

#	2016	Cost Estimate	#	2017	Cost Estimate	#	2018 Start of Next 5 YR CIP	Cost Estimate	#	Next YR CIP 2018 / 2023	Cost Estimate	#	New Proposed Projects/Bullpen	Cost Estimate
1 & 9 *	Offline Regional Detention (Town Creek Flood Attenuation)	\$ 10,000,000	3A & 4B	Extend Sanitary Sewer South of FM 78 (Cibolo Service Area)	\$ 5,200,000	6A.1	Old Town - Loop 539 Drainage Conveyance (Main St. to Town Creek)	\$ 1,400,000	4A	Extend Sanitary Sewer Service South of FM 78 - Plant	\$ 10,000,000	#	Mobility Infrastructure	\$ 1,000,000
2A	Water Storage & Distribution (IH-10/Bolton Rd)	\$ 3,000,000	8A	Haeckerville Road to Lower Seguin Road	\$ 500,000	6A.2	Old Town - Loop 539 Drainage Conveyance (Wiederstein St. to FM 78)	\$ 2,100,000	6B	Old Town (Drainage)	\$ 3,300,000	#	Koehler/Veazey Thoroughfare FM1103 to Wiedner Road	\$ -
2B & 63 *	Water Storage & Distribution at Schaffer and Main St.	\$ 3,400,000	14B	Public Safety Facilities (Apparatus)	\$ 1,000,000	11B	Sports Complex (Phase II)	\$ 3,700,000	6C	Old Town (Streets)	\$ 1,550,000			
3B *	Extend Sanitary Sewer along length of FM 78 - Phase II	\$ 1,850,000	14C	Public Safety Facilities (Weidner)	\$ 3,000,000	8B	Haeckerville Road to Lower Seguin Road	\$ 1,900,000	7B	Tolle Road Drainage Improvements II	\$ 4,000,000			
5B *	Borgfeld Road (Crimson Tree to Dietz Rd.)	\$ 4,500,000	68B	FM 1103 (Improvements)	\$ 28,000,000	13A	Public Safety Facilities IH-10 (Land Acquisition)	\$ 700,000	13B	Public Safety Facilities IH-10 (Design/Construction of)	\$ 9,300,000			
5C *	Borgfeld Road (8' Sidewalk from Crimson Tree to Dietz Rd)	\$ 175,000	50A	Pavement Management Program (Phase 1 - Analysis Only)	\$ -	19A	FM 1103 ROW Acquisition Brite Rd. to FM 78	\$ 2,951,338	17A.2	Green Valley Road West of FM 1103 (Phase II-Bridge)	\$ 3,500,000			
7A *	Tolle Road Drainage Improvements	\$ 196,000	27 *	Public Works Expansion and Facilities	\$ 160,000	23B	Green Valley Road East of FM 1103 (Phase II-Nortex)	\$ 2,500,000	18	Town Creek East Phase 2	\$ 8,000,000			
11A *	Sports Complex (Phase I)	\$ 3,300,000				31	Wiederstein Road Recon: CVD to I-35	\$ 4,650,000	19B	FM 1103 ROW from FM 78 to IH-10 (NEPA Study)	\$ 3,100,000			
12 *	Public Safety Facilities (Old Town-Fire Station #1)	\$ 1,400,000				33	Animal Control	\$ 850,000	20	Town Creek East Drainage Wiedner Road to FM 1103	\$ 1,900,000			
14A *	Fire Station III	\$ 500,000				52	City Hall Expansion/Data Center	\$ 1,250,000	21	Sanitary sewer Main St. to IH-10	\$ 6,993,674			
16 *	Community Center	\$ 4,800,000							53	Expand Drainage at Dietz Creek RR Bridge	\$ 650,000			
35A/B *	City Hall Annex/ Old School Rehab (1st Floor)	\$ 350,000							59	Country Ln. RR Grade Crossing	\$ 250,000			
17C *	Green Valley Road West of FM 1103 (Phase III-Saratoga Road)	\$ 1,500,000							69	Public Safety Dispatch	\$ 1,000,000			
23A *	Green Valley Road East of FM 1103 (Phase I-Landmark)	\$ 1,500,000												
41 *	Main Street & FM 1103 Interchange	\$ 2,700,000												
67 *	Haeckerville Rd. Recon South: Lower Seguin Rd. to IH-10	\$ 2,500,000												
68A *	FM 1103 (ROW Acquisition)	\$ 853,126												
15	Expand Available Water Sources	\$ 1,000,000	15	Expand Available Water Sources	\$ 1,000,000	15	Expand Available Water Sources	\$ 10,000,000						
		<b>\$43,524,126</b>			<b>\$38,860,000</b>			<b>\$22,001,338</b>			<b>\$63,543,674</b>			

	Funded by previously issued or authorized bonds
	Funded by multiple sources
	Impact Fee and/or operational budget funding
	Future General Obligation Bond Funding
	Future Potential Bond Funding and/or Impact Fees
	Future Revenue Bond Funding and/or Impact Fees
	Cost Share with Guadalupe County or Other Public Entity
*	Under Design/Construction
<i>Italic Font</i> =	Updated Project by Title and/or Amount
<b>Bold Font</b> =	Updated Project by Year
<u>Underline Font</u> =	Updated Project by Phasing

5-Year Total 2016/2017

\$ 82,384,126

5-Year Total 2018-2023

\$ 85,545,012