

Capital Improvements Program Update

Presented by: Julio Gomez

City Council
May 28, 2024



Presentation Overview

1. Overview of 9 Other Roads and Update on Other CIP Projects
2. Revised Debt Model and Updated 5 Year CIP Funding
3. Roadway CIP Acceleration Options
4. Street Maintenance Program
5. Project Management Software
6. Council Feedback and Direction



Council Feedback and Direction

At the March 26th City Council meeting, Council members requested updated information about debt model and capital improvement project costs. With this information provided, staff is seeking direction on:

1. How does Council want to schedule the remaining 5 Year CIP roadway projects, which are currently spread across FY25, FY26, and FY27?
2. How does Council want Public Works to address providing adequate construction administration services? In-House or Outsourced.
3. Does Council support exploration of Project Management Software in FY25 budget to enhance the Capital Improvement Program?

Staff will return for a future presentation on new roadway projects for the FY25 budget during June 18th Budget workshop.

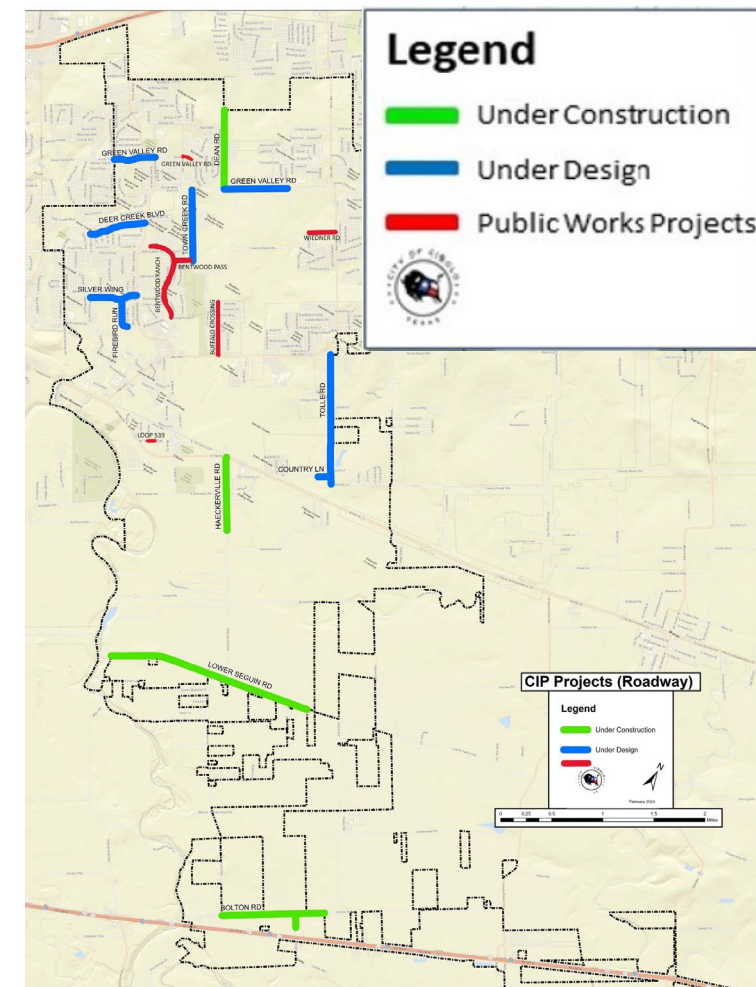


Overview of 9 Other Roads and Update on Other CIP Projects



9 Other Roads

Dean Rd (Old Weiderstein Rd to GVR)	COMPLETED
Bolton Rd – Haeckerville Rd to Stolte Rd)	UNDER CONSTRUCTION
Lower Seguin Rd (Cibolo Creek to Pfannsteil Ln)	PENDING
Town Creek Rd (Kove Ln to Weidner Rd)	DESIGN
Deer Creek Blvd (CVD to Cordero)	DESIGN
Green Valley Rd #1 (CVD to Brook Hollow Dr)	DESIGN
Green Valley Rd #2 (Low Water Crossing to Westmont)	DESIGN
Firebird Run (Silver Wing Rd to Kipper)	DESIGN
Silver Wing Rd (CVD to Thistle Creek)	DESIGN



Other Projects

- Green Valley Low Water Crossing – ARPA (Out for Bid)
- Deer Creek Drainage Channel – ARPA (Design)
- Trailhead Parking Lot – Out for Bid
- Tolle Rd – Utility Coordination
- FY24 Street Preservation (Completed) - Buffalo Crossing, Bentwood Ranch, Bentwood Pass



Revised Debt Model and Updated 5 Year CIP Funding



Revised Debt Model



Specialized Public Finance has provided an updated debt model over the next 5 years (FY25 – FY29)



Previous 5-yr debt model estimation was \$39 million for FY24 – FY28



Revised 5-yr debt model shows \$47 million for FY25 – FY29. Presently, all remaining projects to be funded by future debt total about \$15M

5 Year CIP – Update on FM 1103 Phase II Funding



Local Contribution vs. Local Match



Difference

Local Match requires 20% or higher for most projects

Local Contribution is only 10%



Based on new information City of Cibolo will only need to provide a Local Contribution at an estimated \$3.4 million in FY26

5 Year CIP – Opportunity to Accelerate Projects



Funding capacity in FY25 is projected to be \$11,070,000



Identified roadway projects in 5 Year CIP for FY25 equal \$5,100,000 (per approved FY24 budget)



Available remaining capacity in FY25 is \$5,970,000 and can be used to accelerate projects “up to funds available”



Town Creek Rd & Deer Creek Blvd are already programmed for FY25



Consideration is to accelerate Green Valley #1, Green Valley #2, Fire Bird Run, and Silver Wing Rd, which are programmed across FY26 & FY27



Roadway CIP Acceleration Options



Roadway CIP Acceleration Plan

The City is making progress on the remaining road projects that are in the approved FY24 5 Year CIP. These roads are scheduled to be completed as follows:

FY24 Roadway Projects (all under construction and scheduled to be completed by Sept. 2024)

1. **Dean Rd** from Old Wiederstein Rd to Green Valley Rd (Reconstruction)... Completed
2. **Lower Seguin Rd** from Haeckerville Rd to Pfannstiel Ln (Reconstruction)... Start Early-June
3. **Bolton Rd** from Haeckerville Rd to Stolte Rd (Reconstruction)... Substantial Completion Late May

FY25 Roadway Projects

4. **Town Creek Rd** from Kove Ln to Weidner Rd (Reconstruction)
5. **Deer Creek Blvd** from Cordero Rd to Cibolo Valley Dr (Reconstruction)

FY26 Roadway Projects

6. **Green Valley Rd #1** from Cibolo Valley Drive (CVD) to Brook Hollow Dr (Mill & Overlay)
7. **Green Valley Rd #2** from Low Water Crossing to Westmont (Reconstruction)
8. **Firebird Ln** from Silver Wing to Kipper Ave (Reconstruction + Flatwork)

FY27 Roadway Projects

9. **Silver Wing Rd** from CVD to Cordero Dr (Mill & Overlay)



Project Acceleration Options

OPTIONS

COSTS

Lower Higher

Option 1. No change. Leave all road projects as currently shown in FY24 5-year CIP. This would mean construction of 2 roads in FY25, 3 roads in FY26, and 1 road in FY27.

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Option 2. Accelerate two but leave GVR #1 and Silver Wing. This would mean construction in FY25 would include 4 roads: Deer Creek, Town Creek, GVR #2, and Firebird Run Ln.

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Option 3. Accelerate all remaining roads in FY25. This would complete all roads and place 6 roads under construction to be completed by end of calendar year 2025.

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Street Maintenance Program

“Applying the Right Treatment at the Right Time”



Applying the Right Treatment at the Right Time

Routine

- Crack Seal and Fog Seal

Preservation

- Micro-Surface Seal (In-House Prep & Contract Application)
- Zipper Maintenance (In-House Program)

Rehabilitation

- Mill & Overlay (may include Base Repairs, Type C/D)

Reconstruction

- Full Depth Base Reconstruction (Lime, Type B, Type C/D)

Capital Improvement

- Full Scope Projects (Road, Drainage, Utility)



Preservation (Surface Treatment)

Micro-Surface Seal Treatment

- Surface Prep
- Seals Cracks
- Street Closed for 2 to 4 Hours
- Preserves Pavement 5 to 7 Years



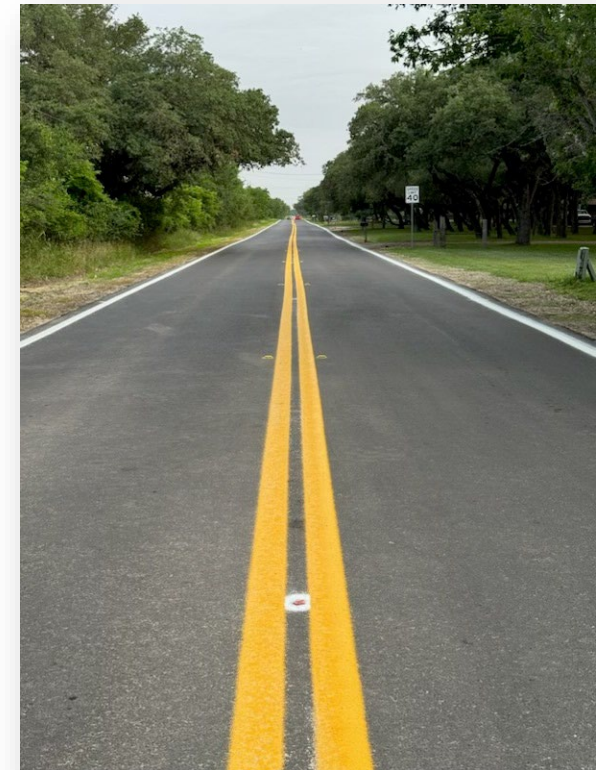
Rehabilitation (Mill & Overlay Treatment)

- Concrete repaired and replaced as needed
- Remove and Replace top 2 to 3 inches of asphalt
- Traffic Flagged Around Work Zone
- 10 to 15 Year Improvement with maintenance

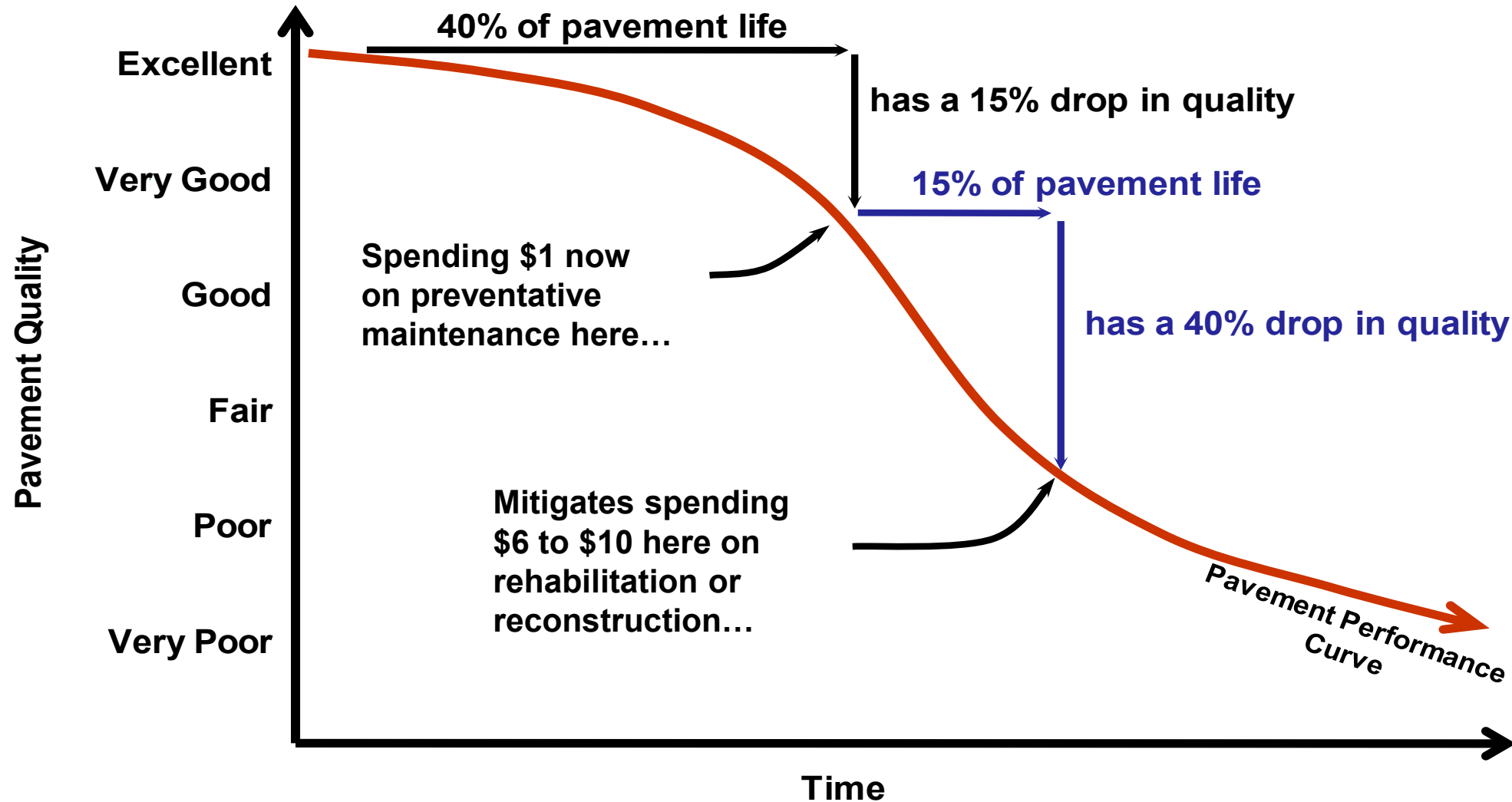


Reconstruction

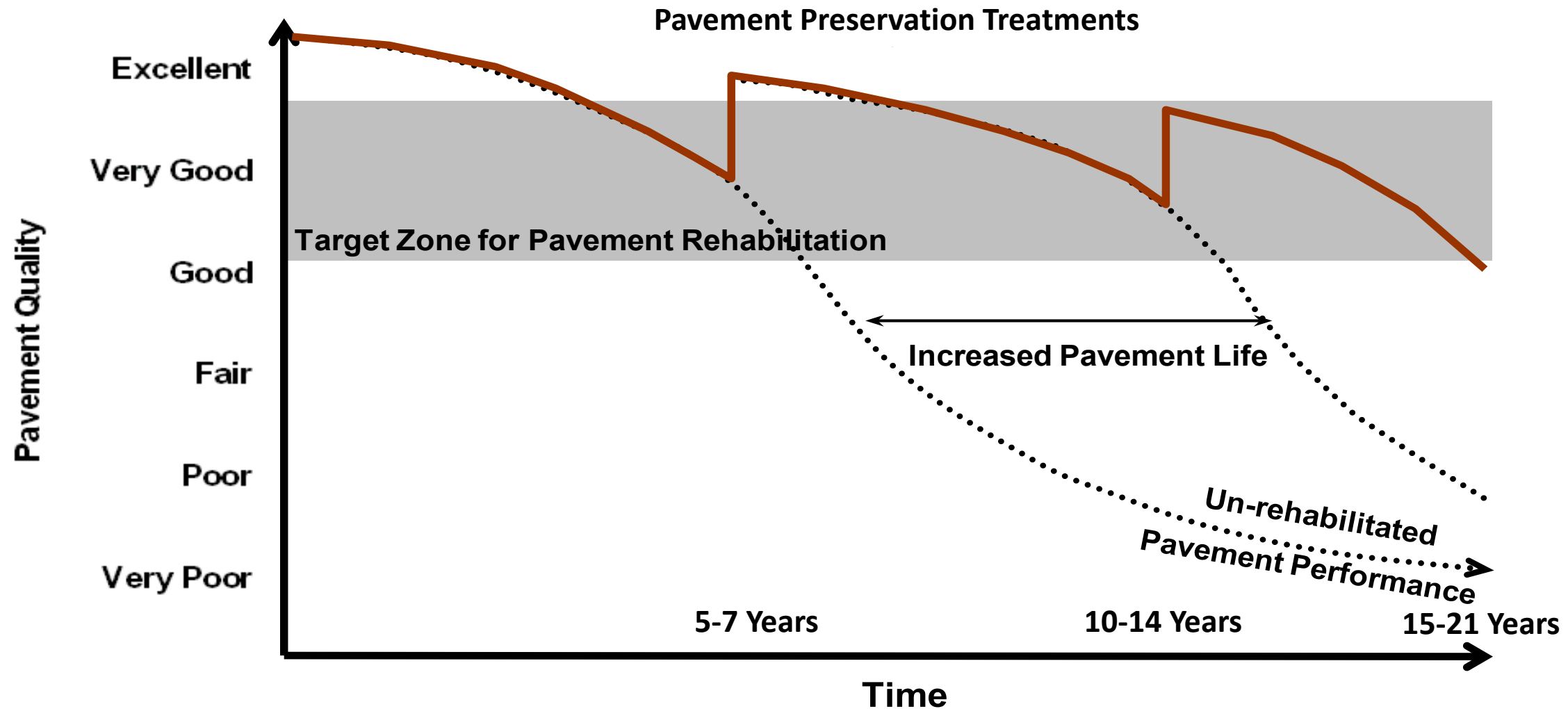
- Concrete repaired and replaced as needed
- Remove Existing Pavement and Base
- Reconstruct and Compact Base then Place New Pavement
- Maintain Access for Citizens
- 20 to 25 Year Life Cycle with maintenance



Pavement Life Cycle Cost



Pavement Life Cycle Curve



Applying the Right Treatment at the Right Time

Benefits of street preservation using preservation and rehabilitation treatments are twofold:

- 1) Apply the right treatment at the right time to keep roads in good shape; and
- 2) Extend the service life of roads with a reduction to the cost per lane mile.

Cost Effective: In 2024 dollars, Cibolo preserved 4 lane miles for 14% of the cost to reconstruct 10 lane miles on a cost-per-lane mile basis.

Type of Project	Lane Miles	Total \$	\$/Lane Mile in 2024 \$\$
Street Preservation - Micro Seal	4	\$345,315	\$86,329
Reconstruction (failed roads)	10	\$6,300,000	\$630,000



FY24 Street Preservation Package 1

- 3 Streets
 - Buffalo Crossing
 - Buffalo Pass
 - Bentwood Ranch
- 4 Lane Miles Improved
- 5-7 Year Street Life Extended
- Funded through Street Maintenance Tax
- Total Cost = \$345,315



FY23 Street Reconstruction Package 1

- 3 Streets
 - Dean Rd
 - Bolton Rd
 - Lower Seguin Rd
- 10 Lane Miles Improved
- 20 Year Pavement Design
- Funded through debt issuance
- Total Cost = \$6,300,000



Project Management Software



Pavement Management Plan

The City conducted its first Pavement Management Plan in 2019. Purpose of the Plan is:

- Long-term strategic plan for growing lane miles (> 400 lane miles in current inventory)
- Identify pavement condition of existing roads
- Identify budgetary needs over long-term
- Prioritize funds and street segments
- Recommend “good housekeeping” maintenance practices

NOTE: Currently working with Aisin on a Pilot Program to collect real-time data to update current report.



Project Management Software



Currently conducting demos with various companies

Project Tracking System

Minimize delays

Improved Project Workflow

Council Feedback and Direction

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