

FY 2018 CIP Project List

Project ID	Project Name	Project Description	Maximum Bond Term	Department	FY 17 Deferred Project	FY 18 Approved CIP Projects	Debt to be sold in FY18	GO Bond Funded	Cash Funded	ARWA Funded	Defer to a future period
597	Coers Drive Improvements	In 2016, City Council approved \$500K in drainage funds with the Old RR 12 project to assist with stormwater for areas impacted by this project. A PER was completed 2015 which identified Coers Drive as an area impacted by the Old RR 12 project. The Coers Drive Improvements will be constructed in advance of the Old RR 12 project and will use \$200k in stormwater funds from Old RR12. Coers Drive Improvements will install a box culvert along Coers from Owens towards Old RR12. The project includes a water quality pond. DMP #23 Replace water and sewer within project limits due to anticipated conflicts. Add Sidewalk from Old RR12 to Owens. This project includes full depth pavement reconstruction.		Electric		20,000			20,000		
31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DR funds will be used to update the comprehensive plan to reflect new flood information. Additional 2018 funds will be used for the Historic Resource survey and neighborhood character studies		Electric		100,000			100,000		\$ 100,000
667	Critical Utility Security	Security cameras and gate controls at 12 water station and booster station sites around town.		Electric		50,000			50,000		
40	Customer Extensions - New Service	Purchase of transformers to keep up with demand of growth		Electric		465,000			465,000		
69	Fiber Optic Infrastructure Expansions/Maintenance	Purchase the required fiber optic equipment to expand fiber ring. Locations for expansion include the Airport, Gary Sports Complex, Surface Water Treatment Plant, Electric Substations, and Nature Center & Convention Visitor Bureau		Electric		80,000			80,000		
477	Guadalupe/LBJ Improvements	Guadalupe/LBJ will continue to operate as a one-way couplet between Grove Street and University Drive. The project includes operational improvements along Guadalupe and LBJ; including public outreach, pedestrian improvements at railroad crossings, traffic counts, analysis of existing and future infrastructure roadway assignments. This funding does not include total reconstruction of the streets, only signals and striping of the roadway. Include stormwater improvements for Edward Gary/LBJ hot spot #19, Guadalupe at Railroad Tracks Hot spot #21. Water Quality Improvements #2, #3, and #64		Electric		50,000			50,000		
480	Hopkins Sidewalk Widening CM Allen to Thorpe	Install 10'+ multi-use sidewalk along Hopkins from CM Allen - Thorpe Lane Identified in Sidewalk Analysis performed by Staff. Coordinate with expansion of library. Add crosswalks at City Hall and Riverside Drive. Add second left turn lane on Southbound Charles Austin at Hopkins - 2018/2019 funding for turn lane/additional costs over and above CAMPO match. Approved funding for this project is \$75,000 in 2016 and \$2M in CAMPO funds (which will be funded in 2018 by CAMPO).	20	Electric		100,000	100,000				
588	Hutchison Street Parking Lot		20	Electric	25,000		25,000				
629	IH-35 Utility Relocations	Reconfigure utilities at the IH-35/SH123 interchange and ramp reversals along IH 35 Frontage Roads between Hopkins Street and Wonderworld Drive due to the TxDOT ramp reversal project. TxDOT project consists of reconstructing portions of northbound and southbound frontage roads, including improving bicycle and pedestrian facilities scheduled for 2019. Funding reimbursable by TxDOT.		Electric		250,000			250,000		
385	LP-550 Reconductor	Upgrade existing lines on Post Road between Claremont and Uhland, for increased load capacity as recommended in the Electric System Master Plan		Electric		240,000			240,000		

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674	McCarty Lane Substation Upgrade	This project will replace existing circuit reclosers with new increased capacity circuit breaker, and provide updated protection and control panels. This will improve system reliability to customers served out of the McCarty Lane substation, including the Amazon fulfillment facility.		Electric		180,000			180,000		
405	Pole Replacement - Elect Power poles	Annual CIP for the replacement of electric poles within the City's electric service area.		Electric		75,000			75,000		
132	Public Services and Community Services Complex	Relocate and consolidate city facilities; With the FY15 first year funds of \$150k, conduct an assessment to expand City Facilities at the current City Hall location, relocate all Public Services (SMEU, PS, Fleet, Parks) to a new combined location, and make necessary repairs to the current fleet maintenance area. The second year of funds approved in FY 16, \$1.8M - will begin the concept and design phase for the improvements. The third year of funds in 2017 \$4M - will provide funding for land. The final year of funding in 2018, \$12M - will be for construction.	20	Electric		4,000,000	4,000,000				
647	Ranch Road 12 Substation Transformer Upgrade	This project is to replace the existing Ranch Road 12 Substation transformer and feeder breakers. The existing 20 MVA 138X12.5 kV transformer will be replaced with a 30 MVA 138X12.5kV transformer. The substation oil containment, feeder breakers and control house will also be upgraded to improve system reliability and improve performance.		Electric		3,275,000			3,275,000		
649	SMEU Substation Feeder Breaker Upgrade	This project is required to maintain system reliability and minimize outages through out SMEU's service area, within existing SMEU 12.5 kV substations.. Some of the feeder breakers and control relays are of an older technology and do not provide needed options. Present technology equipment provides more information and capability to reduce outage times and minimize trouble shooting outages.		Electric		280,000			280,000		
648	SMEU System Power Factor Improvement	This project is required to maintain SMEU's system power factor within LCRA and ERCOT guidelines. SMEU is required to maintain a power factor greater than 97 percent. As loads increase more capacitors are required. Capacitors will also improve voltage, reduce losses, and provide better system stability. Capacitor banks will be turned on and off as needed. Locations will be based on engineering studies.		Electric		180,000			180,000		
212	Street Light Replacement Program	A 6- year program to replace street light and lighting fixture extensions with energy saving LED fixtures to ensure all street lights meet dark sky requirements. The project started in 2014 and will continue through 2019.		Electric		500,000			500,000		
232	URD Cable Replacement	Required maintenance and replacement of Underground equipment. The project began in 2014 with \$100,000 and will continue through 2021.		Electric		100,000			100,000		

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652	WWTP Electric Backup Feed	This project is to provide backup feed to the COSM Waste Water Treatment Plant on River Road. In order to improve the reliability of the electrical service at the WWTP SMEU will provide multiple sources of electric power. Electric service can be provided from San Marcos Substation Transformer #2 with San Marcos T1 and Redwood Substations as backup.		Electric		50,000			50,000		
					\$ 25,000	\$ 9,995,000	\$ 4,125,000	\$ -	\$ 5,895,000	\$ -	\$ 100,000
					General	\$ 155,000	\$ 16,270,000	\$ 10,135,500	\$ 1,000,000	\$ -	\$ 4,950,000
					Wastewater	\$ 180,000	\$ 4,054,500	\$ 3,045,000	\$ -	\$ 1,189,500	\$ -
					Water	\$ 320,000	\$ 10,900,000	\$ 5,220,000	\$ -	\$ 500,000	\$ 5,300,000
					Stormwater	\$ 100,000	\$ 10,575,000	\$ 10,080,000	\$ -	\$ -	\$ 95,000
					Electric	\$ 25,000	\$ 9,995,000	\$ 4,125,000	\$ -	\$ 5,895,000	\$ 100,000
					Total	\$ 780,000	\$ 51,794,500	\$ 32,605,500	\$ 1,000,000	\$ 7,584,500	\$ 5,345,000
Max bond term											
					5	10	15	20	TOTAL		
					General	\$ 50,000	\$ 3,375,500	\$ 305,000	\$ 6,405,000	\$ 10,135,500	
					Wastewater	\$ -	\$ 25,000	\$ -	\$ 3,020,000	\$ 3,045,000	
					Water	\$ -	\$ 25,000	\$ -	\$ 5,195,000	\$ 5,220,000	
					Stormwater	\$ 500,000	\$ 220,000	\$ -	\$ 9,360,000	\$ 10,080,000	
					Electric	\$ -	\$ -	\$ -	\$ 4,125,000	\$ 4,125,000	
					Total	\$ 550,000	\$ 3,645,500	\$ 305,000	\$ 28,105,000	\$ 32,605,500	