



City of Abilene

Street Maintenance Advisory and Appeals Board Agenda

Notice is hereby given of a meeting of the Street Maintenance Advisory And Appeals Board of City of Abilene to be held on February 18, 2021 at 5:30 p.m. at City Hall, 555 Walnut Street, Council Chambers, Abilene, Texas, for the purpose of considering the following agenda items.

CALL TO ORDER

PUBLIC COMMENTS

Public Comments on Any Item on the Agenda

MINUTES

1. Minutes: Review a Report, Hold a Discussion and Take Action on Approving the Minutes of the Meeting Held on October 13, 2020.

AGENDA ITEMS

2. 2021 Street Maintenance Program. Receive a Report and Hold a Discussion and Public Hearing and Take Action the use of the Fund Balance for the 2021 Street Maintenance Program. (G.McCaffery)
3. Discussion: Receive a Report and Hold a Discussion and Public Hearing on Street Maintenance Fee Fund and Project Schedules (G. McCaffery)

ADJOURNMENT

Notice

In compliance with the Americans with Disabilities Act, the City of Abilene will provide for reasonable accommodations for persons attending meetings. To better serve you, requests should be received forty-eight (48) hours prior to scheduled meetings. Please contact the City Secretary's Office at 325-676-6208. Telecommunication device for the deaf is 325-676-6360.

CERTIFICATION

I hereby certify the above meeting notice was posted on the bulletin board at the City Hall of the City of Abilene, Texas, on the 12th day of February, 2021, at 8:50 a.m.

Kaitlin Richardson, Deputy City
Secretary



**City Council
Agenda Memo**

City Council Meeting Date: 2/18/2021

TO: Board Members

FROM: Greg McCaffery

SUBJECT: 1. Minutes: Review a Report, Hold a Discussion and Take Action on Approving the Minutes of the Meeting Held on October 13, 2020.

GENERAL INFORMATION

Approval of the Minutes of the Meeting Held on October 13, 2020.

SPECIAL CONSIDERATIONS

None.

FUNDING/FISCAL IMPACT

None.

STAFF RECOMMENDATION

Approval of the minutes.

BOARD OR COMMISSION RECOMMENDATION

ATTACHMENTS:

1. Final_Minutes 10-13-2020 (1)
2. Minutes

STREET MAINTENANCE ADVISORY AND APPEALS BOARD
MEETING MINUTES FOR OCTOBER 13, 2020

Public notice having been posted, the Street Maintenance Advisory and Appeals Board meeting was held on Tuesday, October 13, 2020 at 555 Walnut Street, 2nd Floor, Council Chambers, Abilene, Texas 79601.

Board Members Present:

Kenneth (Ken) B. Martin, P.E.
Wayne Lanham
Kristina C. Davis
Joey Devora
Matthew M. Lubin, Sr.

Others Present:

Greg McCaffery, P.E., CFM, Director of Public Works
Michael Rice, P.E., Assistant City Manager
Stanley Smith, City Attorney
Scott Chandler, City Engineer, P.E.
Rodney Abila, Street Services Manager
Ruth Garcia, Executive Assistant

Board Members Absent:

James Bridwell
Michael Schultz, P.E.

The meeting was called to order at 5:30 p.m. by chair, Ken Martin.

1. Approval of the minutes from the January 30, 2020 meeting.

2. Greg McCaffery presented 3 major areas in which staff is looking for the Board's guidance or recommendation regarding the 2022 Street Maintenance Program. The first item is within a group where funding would come from the DCOA (Development Corporation of Abilene). He said \$2 million is anticipated from the DCOA in 2022. This will be the 3rd year receiving a pledge of \$2 million from the DCOA. DCOA indicated a pledge to pay \$8 1/2 million, so 2023 would be the last year of the five years and the City would be looking at \$1 million with proceeds of \$6.5 million coming in from the Street Maintenance fee for a total of \$8.5 million within the program. Mr. McCaffery said the Board has a major listing of 29 major projects. This includes 3 zones in the North end of town and 3 on the South end. The next area is broken down into 19 intersection improvements, 8 on the North end of the City and 11 on the South end, with no traffic signalization improvements or pedestrian improvements. Funding source for these intersections would be the Street Maintenance Fee fund. Mr. McCaffery said the largest portion of this maintenance program is the number of work zones. He stated that because of the way the zones came out and the dollars that are available, these zones have been broken into subzones. Staff is looking for the Board to identify where to spend the \$6.5 million through design and construction for the year 2022. The Board received drawings of the zones in their packet. Mr. Martin pointed out that when you look at recommending some of these work zones, North & South, based upon the numbers given, it does not look like it's 50/50. Mr. McCaffery said with 1st St is being used as a dividing line, when you look at the entire street network, and to reiterate previous discussion over the last couple of years, the majority of the streets North of 1st require a more intensive road treatment than a resurfacing or a mill & overlay. He said those roads on the North end of town are really not going to be able to be covered by this type of Street Maintenance Program and the City is going to need to look at alternative means of funding to be able to capture those roads in the not too distant future because they are going to need some form of treatment being that many of those roads on the North end of town are beyond the treatment scenario that staff is operating with. Mr. Martin asked if any of the collectors had work zones. Mr. McCaffery said there are some collectors within the work zones but stated that those collector roads, when they are run through the scenarios on cartograph, don't make the list because they are too far gone in the life cycle of the road and need a greater treatment than a resurfacing or an overlay. He said staff can shift and start doing that process but cartograph is saying that's not the best way to allocate awarded dollars. Kristina Davis said a map of 2020 and 2021, showing a layout of the different areas that have been approved up to this point, would be helpful. Mr. Martin asked if there were collectors within the subsections in the work zones. Mr. McCaffery said there are collectors within the subzones and could provide the board with arterials, collectors, and sub collector streets. Ms. Davis stated that since daily traffic totals are not included, it is not known how much cartograph is really looking at how much the streets are actually being used. Mr. McCaffery said that in the board's packet there is a listing of all the streets showing to and from for each street. A function was also given and so each could be identified from a local to a collector. He said the streets

Street Maintenance Advisory and Appeals Board

Minutes – October 13, 2020 meeting

within all the zones that are being looked at, are minor streets with very few collectors within these work zones and sub work zones. Mr. Martin said he doesn't like the idea of putting maintenance money into what could be a DCOA project. He believes S. 27th is really in bad condition and could be a DCOA candidate, and that if it can't be in this program, then it needs to be in a bond program. Wayne Lanham asked if time could be bought on S25 toward those streets that do not qualify to get micropaving status. He would like to kick the can down the road to 2023 on that zone and not lose a big chunk of it. Mr. McCaffery said another 7 years could be bought on those roads. Mr. Martin asked if staff would prefer to use the S25 treatment to be able to cover more streets. Mr. McCaffery stated that the City does not have a cluster of streets to do micropaving. He added that it has been exhausted, so staff has to wait until roads deteriorate further and become candidates. Mr. Martin made a motion to recommend that for the 2022 street maintenance program for the DCOA project priority #8, EN 10th, and from the residential work zone areas Zone N15 A, Zone S9 D, S11 C and S25. With Ms. Davis making a second and everyone in favor the motion carried.

3. The Board was given a memorandum that summarizes all of the meetings and major actions made over the past year. Included in the memorandum is a summary of the various street improvement projects that have been completed as well as those in design. Matthew Lubin, Sr. made a motion to present this Accountability Report to the City Council and Mr. Lanham made a second. With all in favor the motion carried.

4. A motion was made by Ms. Davis for future meeting dates to be June 3, 2021 and September 16, 2021. Mr. Lubin seconded the motion and with all in favor the motion carried.

There being no further business to discuss the meeting adjourned at 6:47 p.m.

Approved: _____
Ken Martin, P.E, Chairman

Approval of Minutes from the October 13, 2020 Meeting



QUESTIONS?





**City Council
Agenda Memo**

City Council Meeting Date: 2/18/2021

TO:

FROM:

SUBJECT: **2. 2021 Street Maintenance Program. Receive a Report and Hold a Discussion and Public Hearing and Take Action the use of the Fund Balance for the 2021 Street Maintenance Program. (G.McCaffery)**

GENERAL INFORMATION

City staff has completed the design, advertising and award of bid, by the City Council, of the various 2021 Street Maintenance Program projects.

The overall pricing for these projects was very good, resulting in City having approximately \$2.0 million dollars available towards possible additional projects for the current 2021 construction season.

Given the above, City staff has developed, through Cartegraph scenarios and input from Engineering, Street Services staff, and the Administration, a listing of various projects for review and consideration by the Board towards the use of these available funds within the 2021 Street Maintenance Program. Provided within the packet of materials are the following items for review and consideration by the Board:

1. A listing and location map of possible major projects towards use of Street Maintenance Funds. These streets are primarily arterial and collector streets and are recommended for various asphalt overlay with minor base repairs; however there are some that are minor commercial streets, with major reconstruction being recommended as possible projects.
2. A listing and location map of possible intersection improvements projects. Typically each intersection has an improvement cost of \$500,000 each with traffic signal improvements and would be upgraded from existing conditions, primarily asphalt, to a new concrete section with

necessary traffic control improvements, if warranted.

3. A listing and location maps of possible work zone areas. These streets are primarily residential streets and are recommended for various resurfacing or asphalt overlay with base repairs. Several of these work zones have been separated in to sub-zones for further consideration.

Included within the Boards packet is a map indicating the location of the various projects that has been selected from the 2019, 2020, 2021 and 2022 program years of the Street Maintenance Fund for your reference.

There is approximately \$2.0 million available for use within the in Street Maintenance Fund for 2021 projects.

SPECIAL CONSIDERATIONS

None.

FUNDING/FISCAL IMPACT

A total of \$2.0 million is available within the Street Maintenance Fund for street maintenance improvements in 2021.

STAFF RECOMMENDATION

Staff recommends the Board provide direction to City staff towards the use of the available \$2.0 million in Street Maintenance Fee Funds for use in the 2021 Program year.

BOARD OR COMMISSION RECOMMENDATION

ATTACHMENTS:

1. 02052021_Staff_Rank_Final_Major_Possible_Top Projects (3)
2. 02112021_Proposed Major projects
3. Intersection street maintainance map 09012020
4. 02182021_Intersection_Summary (3)
5. 2021_Additional_Work_Zone_Summary
6. 2021_Additional_Work_Zone_Detailed_Streets_Listing
7. 2021_Detailed_Work_Zone_Maps

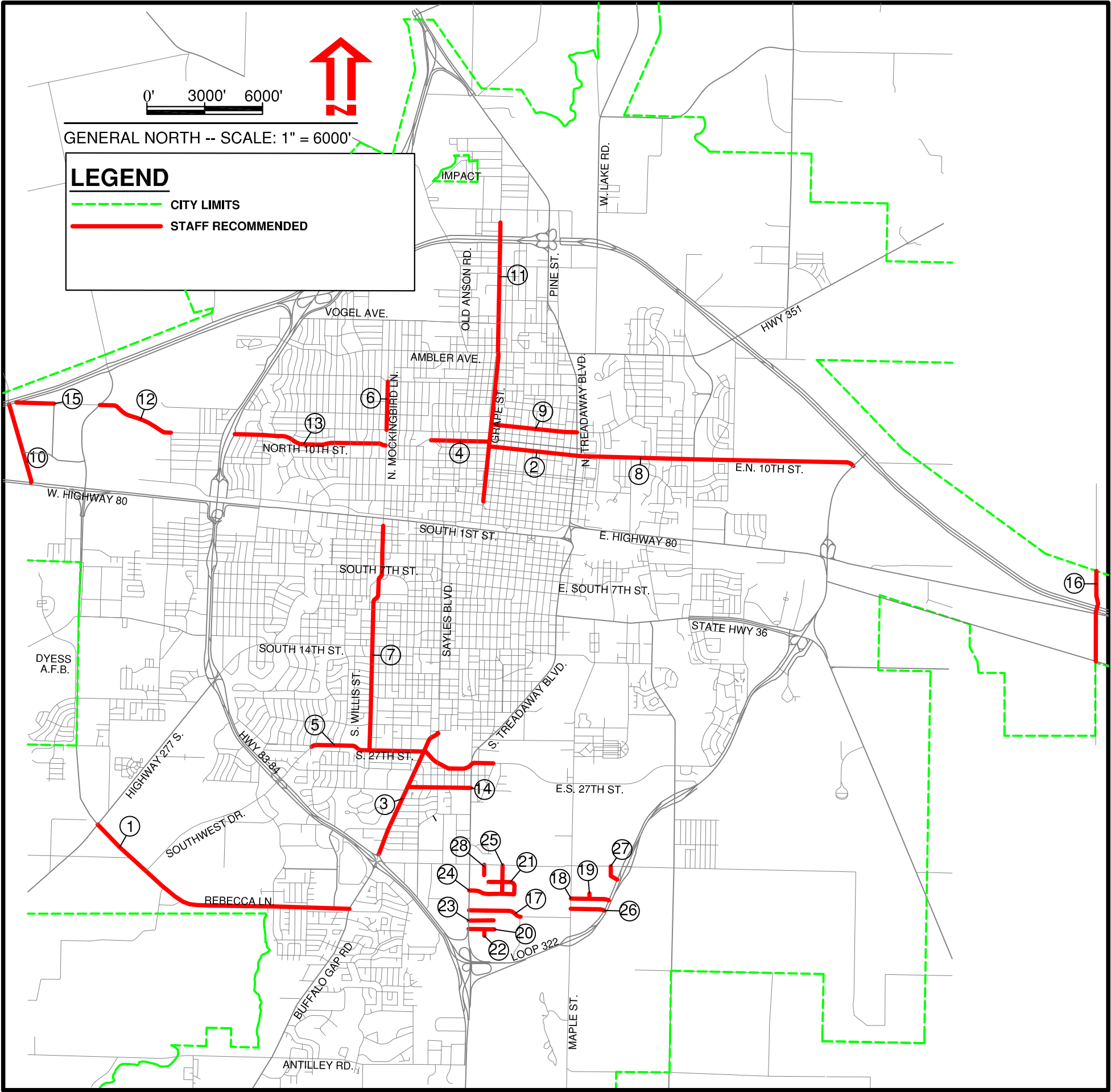
8. 2019_2022_Street Maintenance Summary 02052021
9. Backup_Info_Work_Zones_Overall_Map
10. REV2_PP_2021_Additional_Street_Maint_Program

CITY OF ABILENE
DEPARTMENT OF PUBLIC WORKS
POSSIBLE TOP PROJECTS

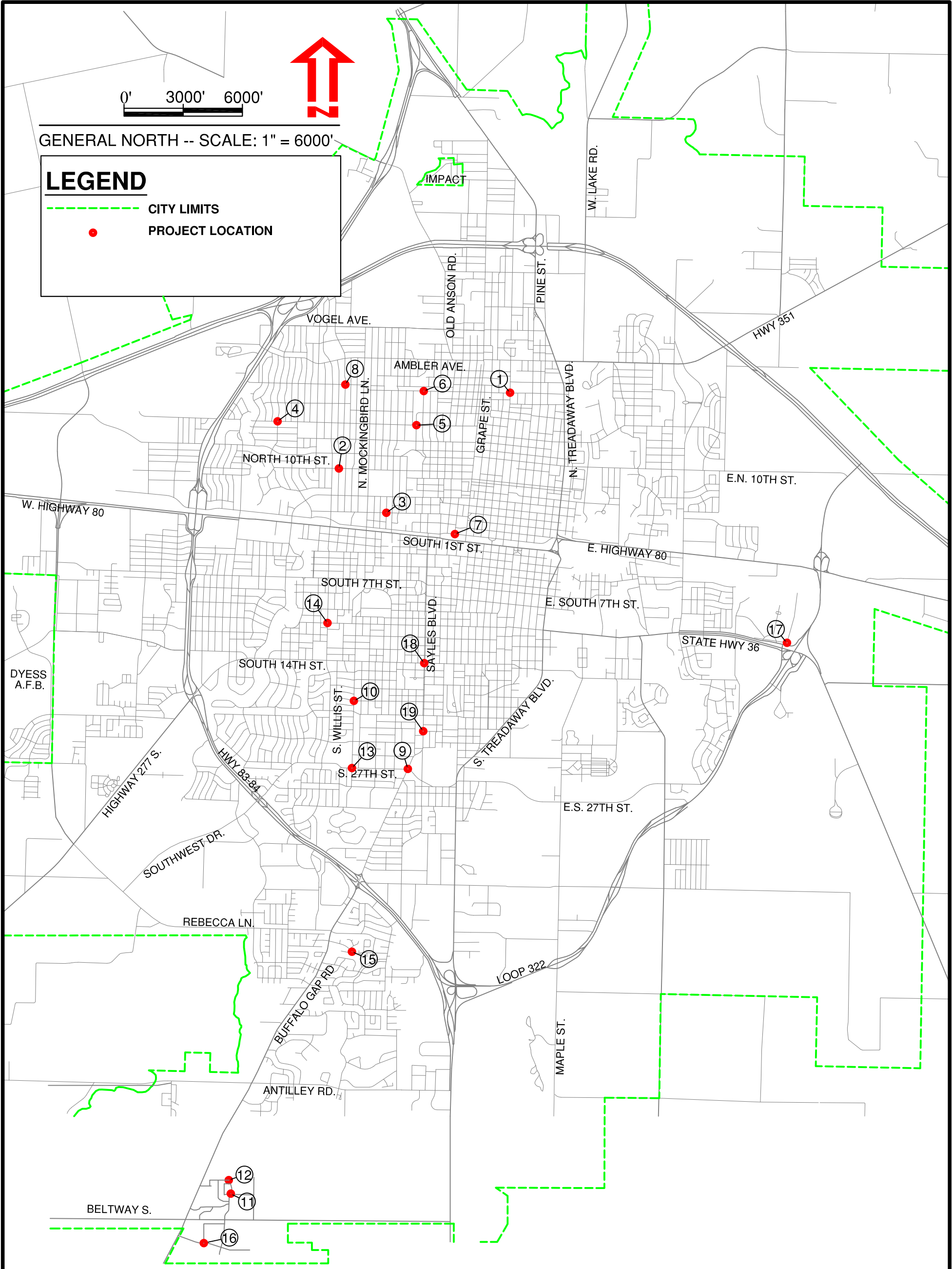
Priority	Street	From	To	Activity Cost	Functional Class	Area Ft	Width.Ft	Length.Ft	Treatment Type
1	REBECCA LN	BUFFALO GAP RD	S 14TH ST	\$2,577,426.22	MAJOR ARTERIAL	892,186	61	14,626	Overlay/ Minor Depth Repair
2	N 10TH ST	GRAPE ST	ALMOND ST	\$605,418.67	MAJOR ARTERIAL	209,568	48/35	5,775	Overlay/ Minor Depth Repair
3	BUFFALO GAP RD	DANVILLE DR	SAYLES BLVD	\$1,232,322.00	MAJOR ARTERIAL	426,573	61	6,993	Overlay/ Minor Depth Repair
4	N 11TH ST	GRAPE ST	N 10TH ST	\$418,230.00	MAJOR ARTERIAL	83,646	27	3,098	Full Depth Repair
5	S 27TH ST	SOUTHWEST DR	WAVERLY ST	\$3,004,250.00	MAJOR ARTERIAL	600,850	61	9,850	Full Depth Repair
6	N MOCKINGBIRD LN	N 12TH ST	N 18TH ST	\$424,585.78	MAJOR ARTERIAL	146,972	58	2,534	Overlay/ Minor Depth Repair
7	BARROW ST	S 2ND ST	S 27TH ST	\$2,042,762.22	MAJOR ARTERIAL	707,110	62	11,405	Overlay/ Minor Depth Repair
8	N 13TH ST	GRAPE ST	S TREADAWAY BLVD	\$715,200.00	COLLECTOR	143,040	32	4,470	Full Depth Repair
9	FULLWEILLER RD	W HWY 80	W STAMFORD ST	\$483,120.00	MAJOR ARTERIAL	96,624	24	4,026	Full Depth Repair
10	GRAPE ST	N 4TH ST	WAGNER ST	\$2,021,370.00	ARTERIAL	699,705	61/53/37	14,543	Overlay/ Minor Depth Repair
11	MARIGOLD ST	N ARNOLD BLVD	WALL ST	\$474,600.00	ARTERIAL	94,920	24	3,955	Full Depth Repair
12	N 10TH ST	N DANVILLE DR	N MOCKINGBIRD LN	\$1,381,986.67	MAJOR ARTERIAL	478,380	60	7,973	Overlay/ Minor Depth Repair
13	S 32ND ST	BUFFALO GAP RD	S TREADAWAY BLVD	\$338,730.89	COLLECTOR	117,253	37	3,169	Overlay/ Minor Depth Repair
14	MARIGOLD ST	POLARIS DR	I20E	\$176,652.67	ARTERIAL	61,149	33	1,853	Overlay/ Minor Depth Repair
15	ELMDALE RD	PET HAVEN RD	CULVERT/CITY LIMITS	\$490,560.00	PROPOSED EXP	98,112	24	4,088	Full Depth Repair
16	BEN RICHEY DR	S TREADAWAY	ENERGY DR	\$454,546.44	COLLECTOR	157,343	37	5,394	Overlay/ Minor Depth Repair
17	CADD0 DR	MAPLE ST	ACCESS RD	\$192,920.00	COLLECTOR	66,780	33	2,024	Overlay/ Minor Depth Repair
18	CROSSCUT DR	CADD0 DR	DEAD END	\$25,740.00	LOCAL	8,910	33	270	Overlay/ Minor Depth Repair
19	DUNNAM DR	HILL ST	DEAD END	\$99,213.11	LOCAL	34,343	30	1,145	Overlay/ Minor Depth Repair
20	ENERGY DR	CUL-DE-SAC	PETROLEUM DR	\$218,050.44	LOCAL	75,479	37	2,040	Overlay/ Minor Depth Repair
21	KIRKMAN DR	CUL-DE-SAC	DUNNAM DR	\$31,275.11	LOCAL	10,826	33	328	Overlay/ Minor Depth Repair
22	MCGEE DR	HILL ST	DEAD END	\$228,126.67	LOCAL	34,219	29	1,180	RECONSTRUCTION
23	PETROLEUM DR	S TREADAWAY DR	ENERGY DR	\$259,933.56	COLLECTOR/LOCAL	89,977	37	2,432	Overlay/ Minor Depth Repair
24	SPINDLETOP DR	INDUSTRIAL BL	PETROLEUM DR	\$161,070.00	COLLECTOR	55,755	37	1,507	Overlay/ Minor Depth Repair
25	TANNEHILL DR	MAPLE ST	ACCESS RD	\$171,013.56	LOCAL	59,197	33	1,794	Overlay/ Minor Depth Repair
26	TREANOR DR	E INDUSTRIALBL	ACCESS RD	\$124,421.56	LOCAL	43,069	33	1,305	Overlay/ Minor Depth Repair
27	WOODS PL	INDUSTRIAL BL	CUL-DE-SAC	\$57,298.22	LOCAL	19,834	33	601	Overlay/ Minor Depth Repair

\$18,410,823.78

5,511,820



Sheet 1 Of 1	CITY OF ABILENE, TEXAS	PROPOSED MAJOR PROJECTS	Designed By: S. CHANDLER	Horizontal Scale: 1"=6000'	Computer File Name: PROPOSED DCOA MAP_21
	PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION		Drawn By: T. MATTHEWS		
			Checked By: S. CHANDLER	Date: FEBRUARY 2021	



Sheet 1 Of 1	CITY OF ABILENE, TEXAS	PROPOSED STREET MAINTENANCE CONCRETE INTERSECTIONS	Designed By: S. CHANDLER	Horizontal Scale: 1"=6000'	Computer File Name: intersection street maintenance map
	PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION		Drawn By: T. MATTHEWS		
			Checked By: S. CHANDLER	Date: AUGUST 2020	

City of Abilene
Department of Public Works
Intersections Improvements

No.	Northside		Treatment
1	North 18th St.	Hickory St.	Concrete Intersection
2	Glenhaven Dr.	State St.	Concrete Intersection
3	North 3rd St.	Green St.	Concrete Intersection
4	North 14th St.	Westwood Dr.	Concrete Intersection
5	Park Ave.	North 14th St.	Concrete Intersection
6	North 18th St.	Kirkwood St.	Concrete Intersection
7	Merchant St.	North 1st St.	Concrete Intersection
8	North 18th St.	Mimosa St.	Concrete Intersection
	Southside		
9	Buffalo Gap Rd.	South 27th St.	Concrete Intersection
10	South Willis St.	South 14th St.	Concrete Intersection
11	South 19th St.	Barrow St.	Concrete Intersection
12	Thompsons Pkwy.	RubyEsther Dir.	Concrete Intersection
13	Thompsons Pkwy.	Beall Blvd.	Concrete Intersection
14	South 27th St.	Barrow St.	Concrete Intersection
15	South Willis St.	South 11th St.	Concrete Intersection
16	Stonecrest St.	Red Oak Cir.	Concrete Intersection
17	Linda Vista	Sierra Sunset	Concrete Intersection
18	Willis St.	South 23rd St.	Concrete Intersection
19	Zoo Lane	Transformer Tr.	Concrete Intersection

ZONE	RESURFACE/MILL FILL	TOTAL PER ZONE
N6	\$221,850.46	\$221,850.46
N15 B	\$216,500.64	\$216,500.64
N16A	\$1,764,854.41	\$1,764,854.41
N16 B	\$327,541.31	\$327,541.31
N16 C	\$742,999.34	\$742,999.34
S9A	\$1,077,403.39	\$1,077,403.39
S9B	\$639,244.80	\$639,244.80
S9 C	\$674,085.89	\$674,085.89
S11A	\$1,294,942.46	\$1,294,942.46
S11 B	\$1,829,751.55	\$1,829,751.55

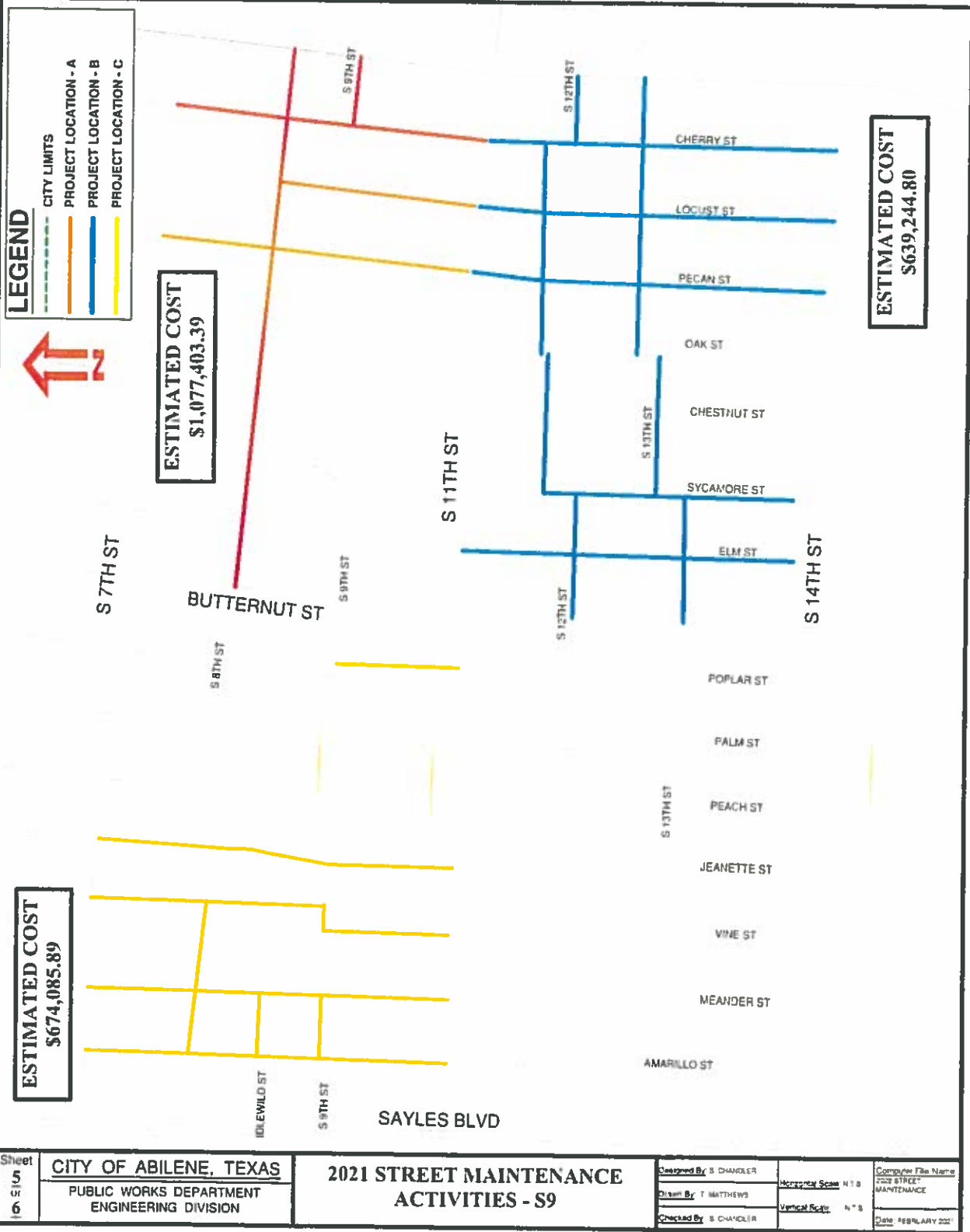
2021 STREET MAINTENANCE ACTIVITIES OPINION OF COSTS \$8,789,174.25

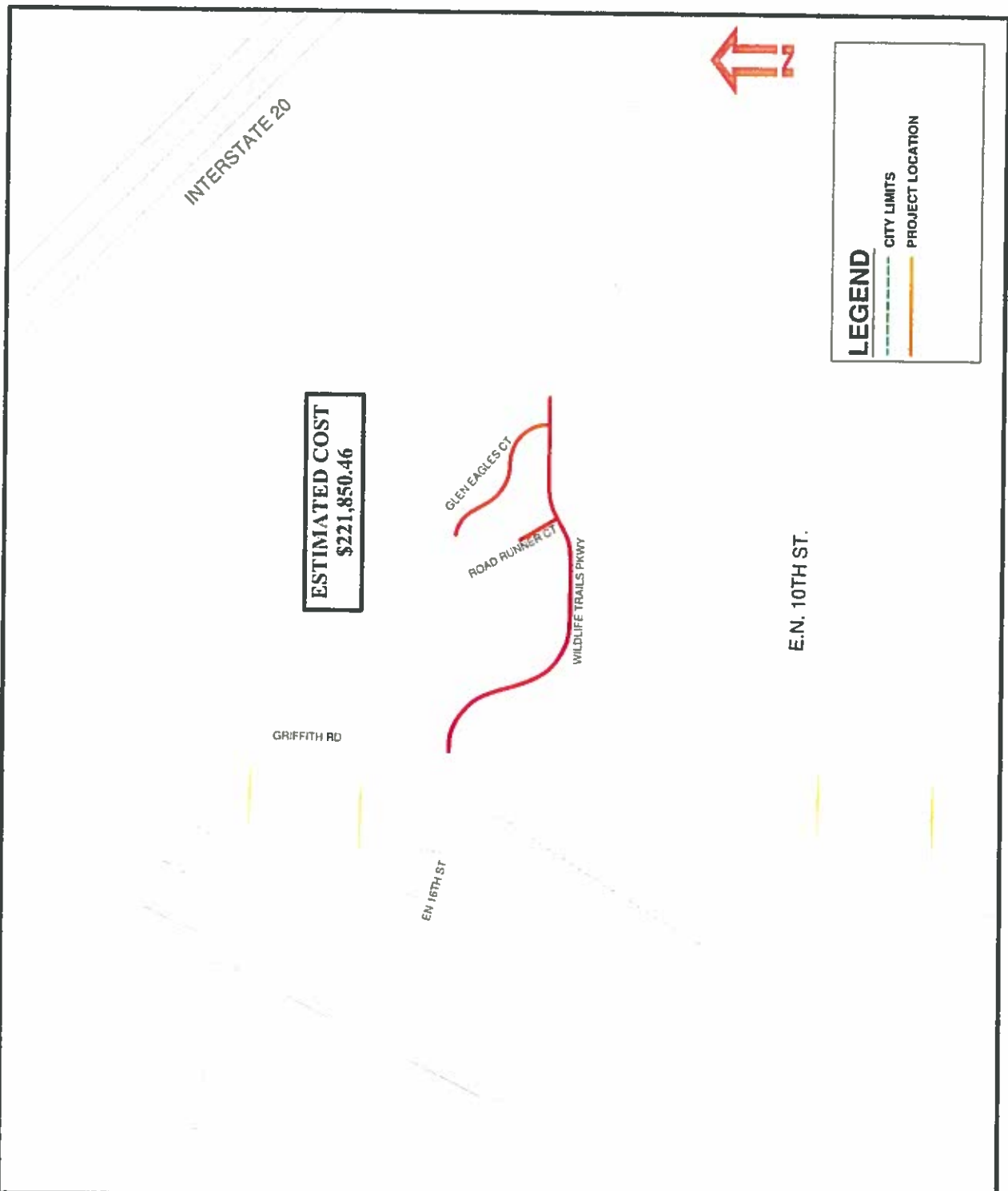
Street	Activity	Function	Zone	From	To
BLUFF CREST LN	Resurface	Local	N15 B	HILLVIEW RD	DEAD END
HILLVIEW RD	Resurface	Local	N15 B	E LAKE RD	CUL-DE-SAC
OSAGE RE	Resurface	Local	N15 B	RAINEY RD	DEAD END
RAINEY RD	Resurface	Local	N15 B	E LAKE RD	DEAD END
SHAWNEE RD	Resurface	Local	N15 B	RAINEY RD	CUL-DE-SAC
BIRCHWOOD ST	Resurface	Local	N16 A	VICTORIA ST	GRAPE ST
CLINTON ST	Resurface	Local	N16 A	BIRCHWOOD ST	W OVERLAND TR
HENSON ST	Resurface	Local	N16 A	GRAHAM ST	GRAPE ST
HUCKLEBERRY LN	Resurface	Local	N16 A	OLD ANSON RD	GRAPE ST
JEFFRIES ST	Resurface	Local	N16 A	CLINTON ST	GRAPE ST
GRAHAM ST	Resurface	Local	N16 A	KANSAS ST	HENSON ST
KANSAS ST	Resurface	Local	N16 A	CUL-DE-SAC	CUL-DE-SAC
KIRKWOOD ST	Resurface	Local	N16 A	HENSON ST	TEXAS ST
ROOSEVELT ST	Resurface	Local	N16 A	CLINTON ST	GRAPE ST
RUCKER ST	Resurface	Local	N16 A	CLINTON ST	GRAPE ST
SHOTGUN ST	Resurface	Local	N16 A	OLD ANSON RD	OLD ANSON RD
SWENSON ST	Resurface	Local	N16 A	HUCKLEBERRY LN	WAGNER ST
TEXAS ST	Resurface	Local	N16 A	KIRKWOOD ST	GRAPE ST
VICTORIA ST	Resurface	Local	N16 A	BIRCHWOOD ST	TEXAS ST
VICTORIA ST	Resurface	Local	N16 A	HUCKLEBERRY LN	W OVERLAND TR
WAGNER ST	Resurface	Local	N16 A	VICTORIA ST	GRAPE ST
ASPEN DR	Resurface	Local	N16 B	CUL-DE-SAC	SUE ELLEN DR
DEER RUN	Resurface	Local	N16 B	CUL-DE-SAC	NORTHSHORE DR
LAKEWOOD DR	Resurface	Local	N16 B	CUL-DE-SAC	NORTHSHORE DR
NORTHSHORE DR	Resurface	Local	N16 B	DEER RUN	N CLACK ST
SANTA BARBARA DR	Resurface	Local	N16 B	NORTHSHORE DR	SUNLAKE DR
SUE ELLEN DR	Resurface	Local	N16 B	NORTHSHORE DR	OLD ANSON RD
SUNLAKE DR	Resurface	Local	N16 B	SANTA BARBARA DR	SUE ELLEN DR
CEDAR ST	Resurface	Local	N16 C	CUL-DE-SAC	HUCKLEBERRY LN
DELANO ST	Resurface	Local	N16 C	GRAPE ST	HICKORY ST

FRANKLIN ST	Resurface	Local	N16 C	GRAPE ST	HICKORY ST
HICKORY ST	Resurface	Local	N16 C	W OVERLAND TR	PINE ST
HUCKLEBERRY LN	Resurface	Local	N16 C	GRAPE ST	PLUM ST
JAMAICA ST	Resurface	Local	N16 C	GRAPE ST	PINE ST
PLUM ST	Resurface	Local	N16 C	CASON WAY	HUCKLEBERRY LN
ROOSEVELT ST	Resurface	Local	N16 C	GRAPE ST	HICKORY ST
TRUMAN ST	Resurface	Local	N16 C	GRAPE ST	HICKORY ST
GLEN EAGLES	Resurface	Local	N6	WILDLIFE TRAIL PW	CUL-DE-SAC
ROAD RUNNER CT	Resurface	Local	N6	WILDLIFE TRAIL PW	CUL-DE-SAC
WILDLIFE TRAILS PW	Resurface	Local	N6	GRIFFITH RD	DEAD END
S BOWIE DR	Resurface	Local	S11 A	HARTFORD ST	S 7TH ST
S CROCKETT DR	Resurface	Local	S11 A	HARTFORD ST	CUL-DE-SAC
S JEFFERSON DR	Resurface	Local	S11 A	HARTFORD ST	S 7TH ST
S LASALLE DR	Resurface	Local	S11 A	HARTFORD ST	S 7TH ST
S SAN JOSE DR	Resurface	Local	S11 A	HARTFORD ST	S 7TH ST
AVONDALE ST	Resurface	Local	S 11 B	MONTICELLO ST	S LEGGETT DR
BENBROOK ST	Resurface	Local	S 11 B	WESTRIDGE DR	S LEGGETT DR
BICKLEY ST	Resurface	Local	S 11 B	ALBANY ST	S WILLIS ST
BUCCANEER DR	Resurface	Local	S 11 B	HARTFORD ST	S 7TH ST
CLAIRMONT ST	Resurface	Local	S 11 B	WESTRIDGE DR	S LEGGETT DR
FAIRMOUNT ST	Resurface	Local	S 11 B	S PIONEER DR	S LEGGETT DR
HARTFORD ST	Resurface	Local	S 11 B	BUCCANEER DR	S 14TH ST
LEXINGTON AV	Resurface	Local	S 11 B	STRATFORD ST	S 7TH ST
MONTICELLO ST	Resurface	Local	S 11 B	S PIONEER DR	DEAD END
POTOMAC AV	Resurface	Local	S 11 B	S PIONEER DR	S LEGGETT DR
RICHMOND ST	Resurface	Local	S 11 B	S PIONEER DR	S LEGGETT DR
STRATFORD ST	Resurface	Local	S 11 B	S PIONEER DR	S LEGGETT DR
WALDEMAR ST	Resurface	Local	S 11 B	S PIONEER DR	S LEGGETT DR
WESTRIDGE DR	Resurface	Local	S 11 B	CLAIRMONT ST	POTOMAC AV
ALBANY ST	Resurface	Local	S 11 C	S 9TH ST	S14TH ST

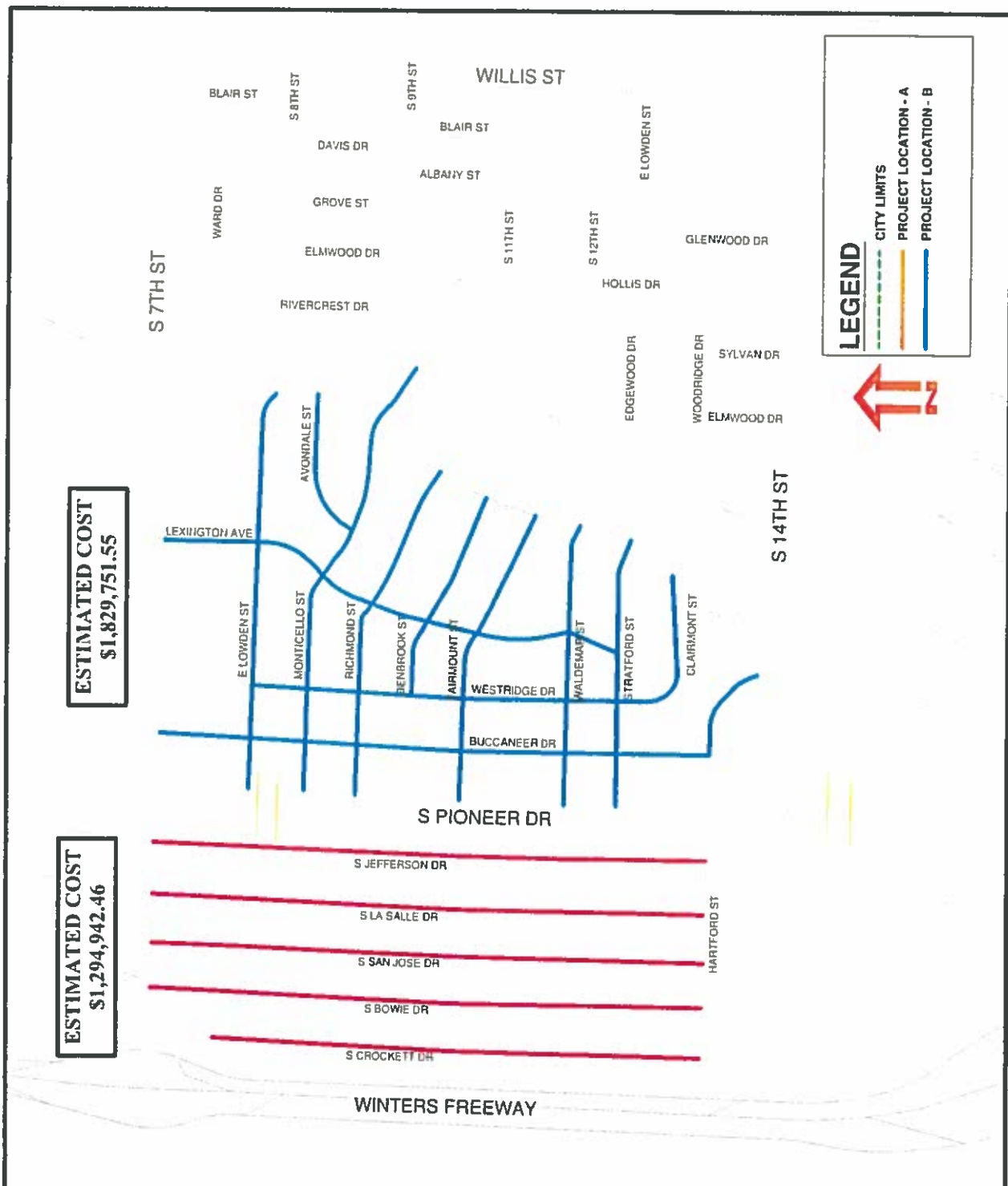
BLAIR ST	Resurface	Local	S 11 C	S 8TH ST	S 7TH ST
BLAIR ST	Resurface	Local	S 11 C	BICKLEY ST	S 9TH ST
BICKLEY ST	Resurface	Local	S 11 C	ALBANY ST	S WILLIS ST
DAVIS DR	Resurface	Local	S 11 C	S 7TH ST	S 9TH ST
EDGEWOOD DR	Resurface	Local	S 11 C	ELMWOOD DR	HOLLIS DR
ELMWOOD DR	Resurface	Local	S 11 C	S 14TH ST	WARD DR
GLENWOOD DR	Resurface	Local	S 11 C	S 14TH ST	S 11 TH ST
GRISSOM PL	Resurface	Local	S 11 C	CUL-DE-SAC	ELMWOOD DR
GROVE ST	Resurface	Local	S 11 C	S 9TH ST	WARD DR
HOLLIS DR	Resurface	Local	S 11 C	S 14TH ST	S 11 TH ST
PARK PL	Resurface	Local	S 11 C	ELMWOOD DR	HOLLIS DR
RIVERCREST DR	Resurface	Local	S 11 C	S 9TH ST	WARD DR
S 11TH ST	Resurface	Local	S 11 C	ELMWOOD DR	S WILLIS ST
S 12TH ST	Resurface	Local	S 11 C	ELMWOOD DR	S WILLIS ST
S 8TH ST	Resurface	Local	S 11 C	CUL-DE-SAC	S WILLIS ST
S 9TH ST	Resurface	Local	S 11 C	RIVERCREST DR	S WILLIS ST
SYLVAN DR	Resurface	Local	S 11 C	ELMWOOD DR	S 14TH ST
WARD DR	Resurface	Local	S 11 C	CUL-DE-SAC	BLAIR ST
WOODRIDGE DR	Resurface	Local	S 11 C	S 14TH ST	ALBANY ST
CHERRY ST	Resurface	Local	S 9 A	S 11TH ST	S 14TH ST
ELM ST	Resurface	Local	S 9 A	S 11TH ST	S 14TH ST
LOCUST ST	Resurface	Local	S 9 A	S 11TH ST	S 14TH ST
PECAN ST	Resurface	Local	S 9 A	S 11TH ST	S 14TH ST
S 12TH ST	Resurface	Local	S 9 A	BUTTERNUT ST	S TREADAWAY BLVD
S 13TH ST	Resurface	Local	S 9 A	BUTTERNUT ST	S TREADAWAY BLVD
SYCAMORE ST	Resurface	Local	S 9 A	S 12TH ST	S 14TH ST
CHERRY ST	Resurface	Local	S 9 B	S 7TH ST	S 11TH ST
LOCUST ST	Resurface	Local	S 9 B	S 8TH ST	S 11TH ST
PECAN ST	Resurface	Local	S 9 B	S 7TH ST	S 11TH ST
POPLAR ST	Resurface	Local	S 9 B	S 9TH ST	S 11TH ST
S 8TH ST	Resurface	Local	S 9 B	BUTTERNUT ST	S TREADAWAY BLVD
S 9TH ST	Resurface	Local	S 9 B	CHERRY ST	S TREADAWAY BLVD

AMARILLO ST	Resurface	Local	S9 C		S 7TH ST	S 11TH ST	
IDLEWILD ST	Resurface	Local	S9 C		AMARILLO ST	MEANDER ST	
JEANETTE ST	Resurface	Local	S9 C		S 7TH ST	S 11TH ST	
MEANDER ST	Resurface	Local	S9 C		S 7TH ST	S 11TH ST	
S 8TH ST	Resurface	Local	S9 C		AMARILLO ST	VINE ST	
S 9TH ST	Resurface	Local	S9 C		AMARILLO	MEANDER ST	
S 9TH ST	Resurface	Local	S9 C		VINE ST	VINE ST	
VINE ST	Resurface	Local	S9 C		S 7TH ST	S 11TH ST	





Sheet 2 OF 6	CITY OF ABILENE, TEXAS	2021 STREET MAINTENANCE ACTIVITIES - N6	Designed By: S CHANDLER	Horizontal Scale: N.T.S.	Computer File Name: 2021 STREET MAINTENANCE
	PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION		Drawn By: T MATTHEWS	Vertical Scale: N.T.S.	
			Checked By: S CHANDLER		Date: FEBRUARY 2021



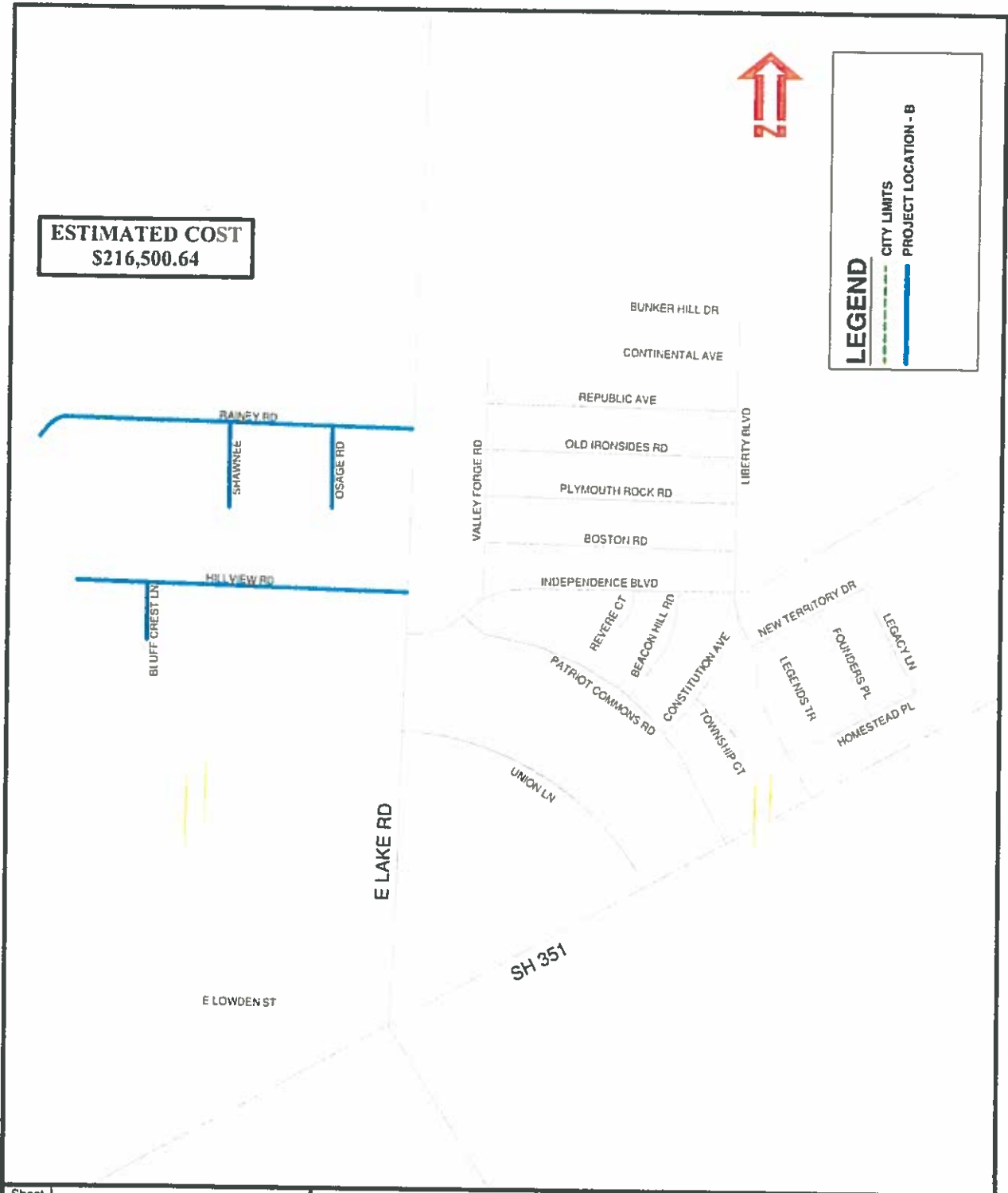
Sheet 6 OF 6	CITY OF ABILENE, TEXAS PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION	2021 STREET MAINTENANCE ACTIVITIES - S11	Designed By: S CHANDLER Drawn By: T MATTHEWS Checked By: S CHANDLER	Horizontal Scale: N.T.S. Vertical Scale: N.T.S.	Computer File Name: 2021 STREET MAINTENANCE Date: FEBRUARY 2021
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ESTIMATED COST
\$216,500.64

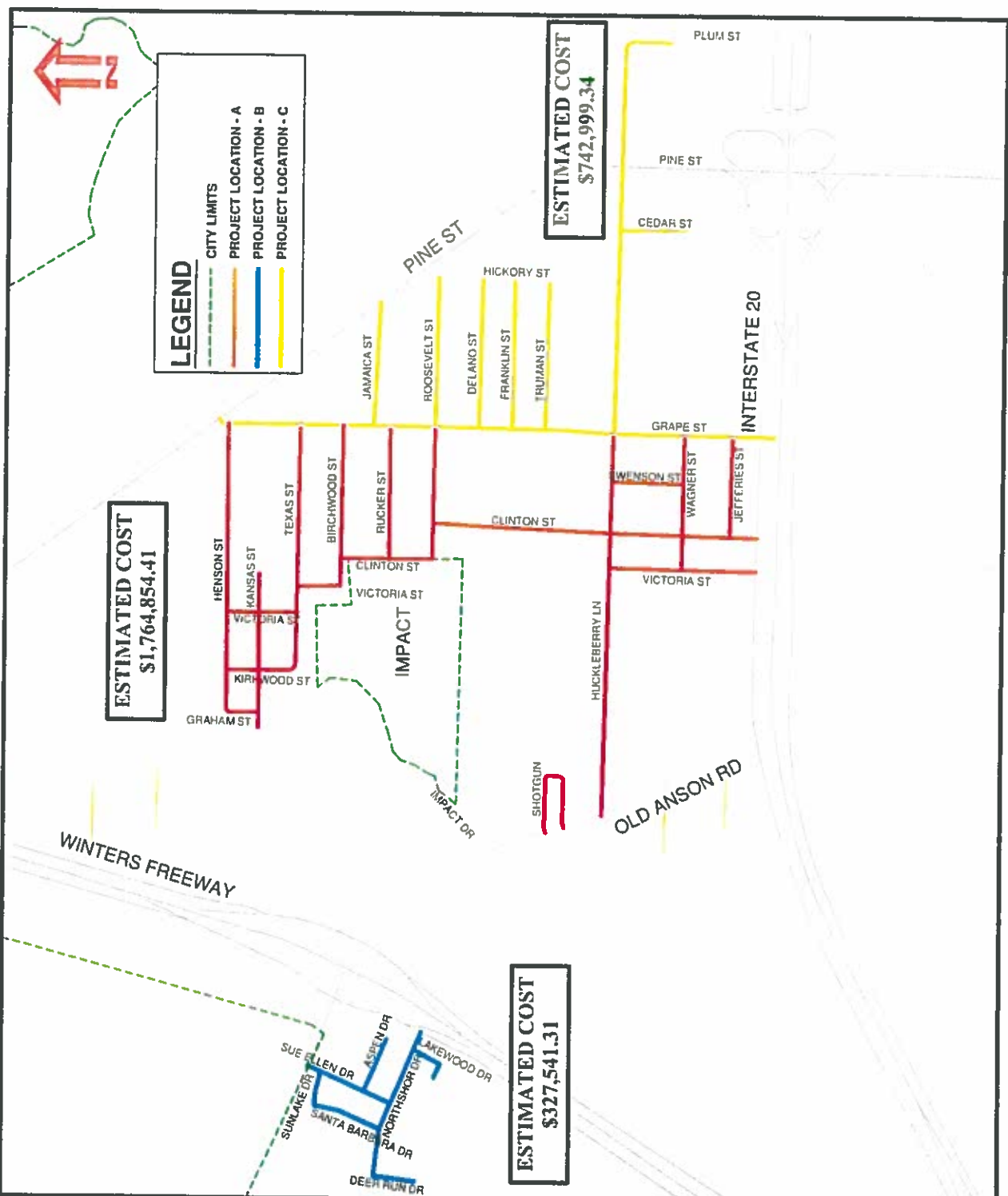


LEGEND

CITY LIMITS
PROJECT LOCATION - B



Sheet 3 OF 6	CITY OF ABILENE, TEXAS PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION	2021 STREET MAINTENANCE ACTIVITIES - N15	Designed By: S. CHANDLER Drawn By: T. MATTHEWS Checked By: S. CHANDLER	Horizontal Scale: N.T.S. Vertical Scale: N.T.S.	Computer File Name: 2021 STREET MAINTENANCE Date: FEBRUARY 2021
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Sheet
4
of
6

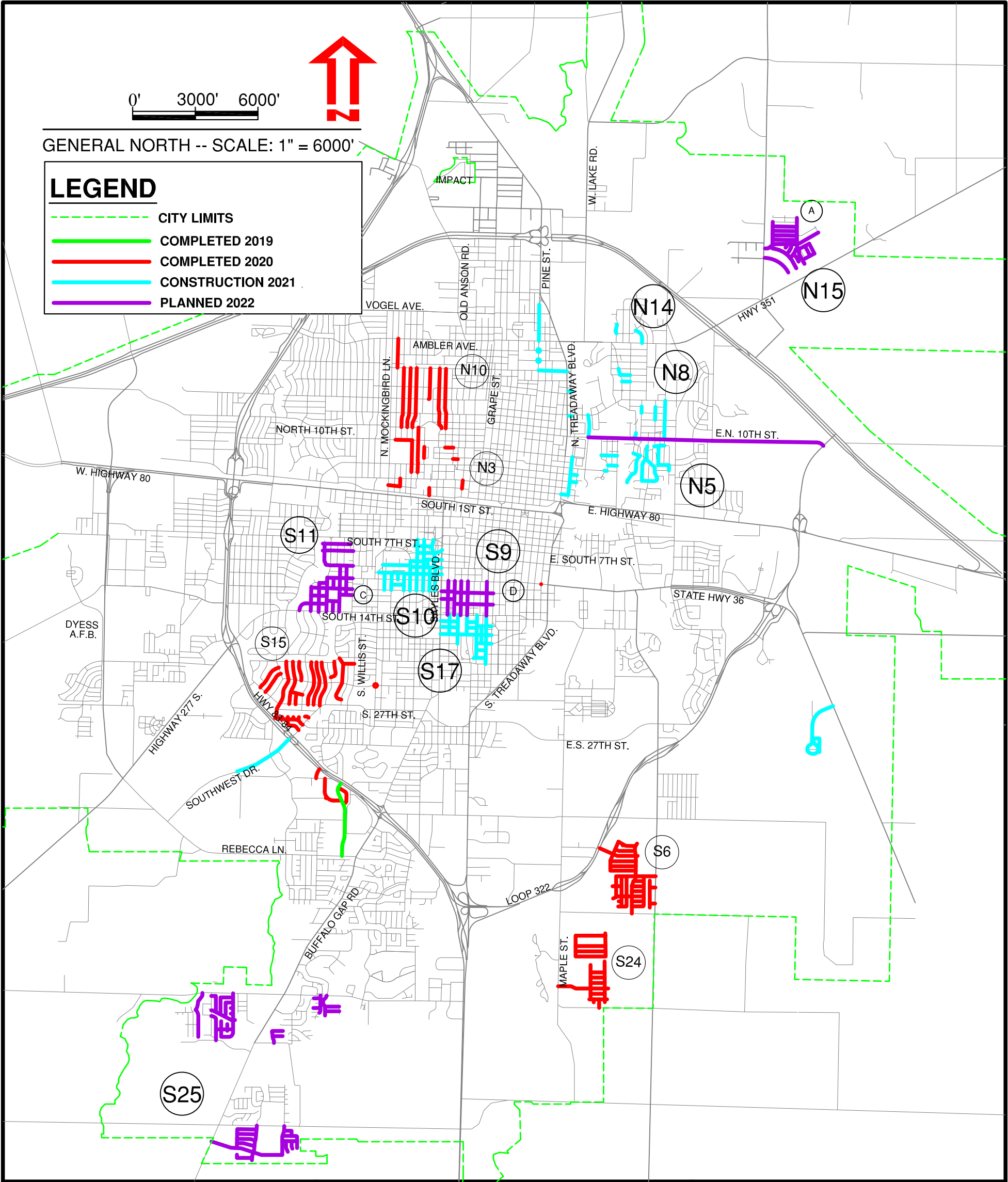
CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

2021 STREET MAINTENANCE ACTIVITIES - N16

Designed By: S CHANDLER
Drawn By: T MATTHEWS
Checked By: S CHANDLER

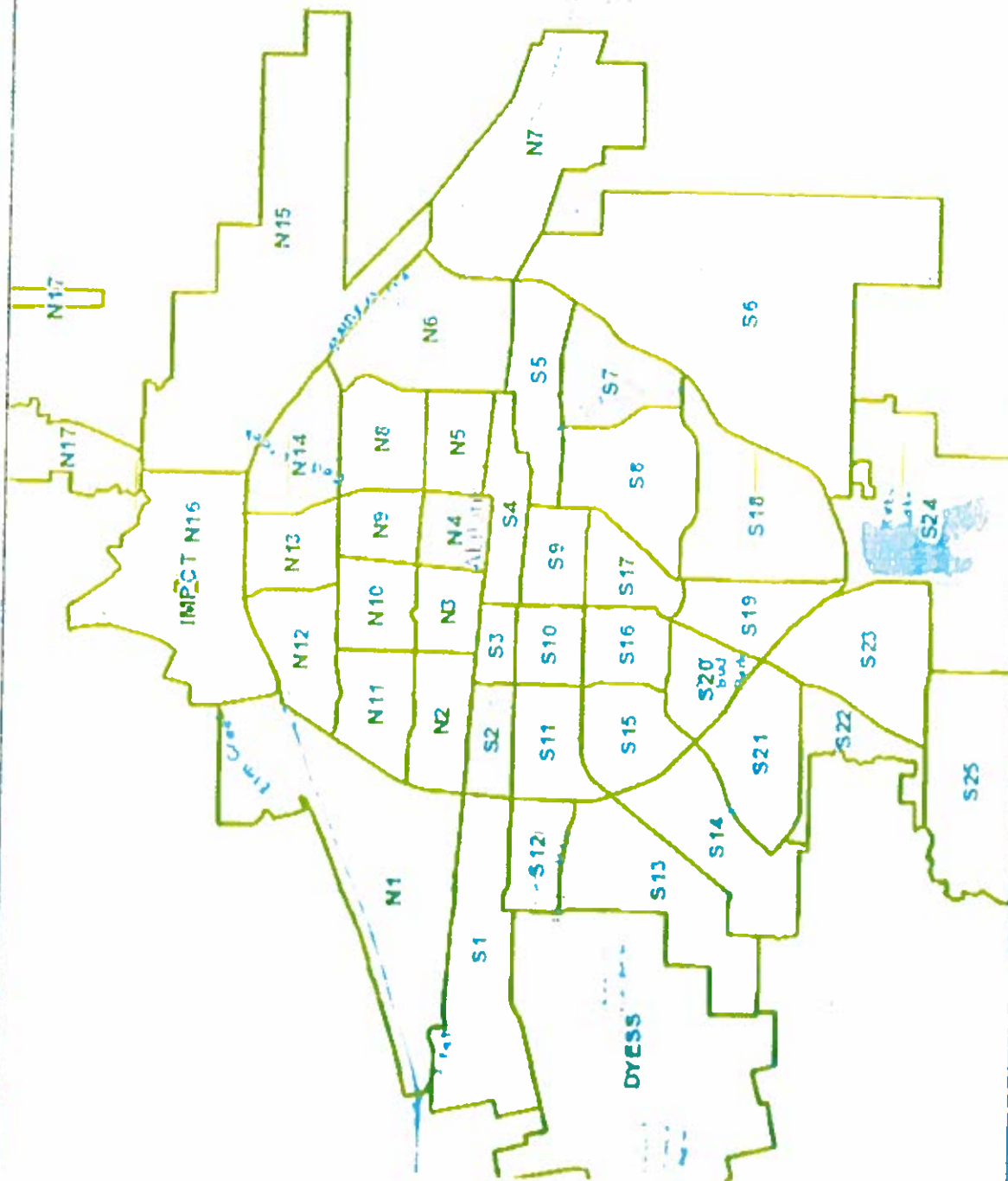
Horizontal Scale: N.T.S.
Vertical Scale: N.T.S.

Computer File Name:
2021 STREET
MAINTENANCE
Date: FEBRUARY 2021



Sheet 1 of 1	CITY OF ABILENE, TEXAS	STREET MAINTENANCE PROJECTS	Designed By: S. CHANDLER	Horizontal Scale: 1"=6000'	Computer File Name: 2022 STREET MAINTENANCE
	PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION		Drawn By: T. MATTHEWS	Vertical Scale: N.T.S.	Date: FEBRUARY 2021

Work_Zones



December 16, 2019

[illegible]

2-4141-2 THE PRESIDENT OF THE UNITED STATES

Agenda Item: Additional Street Projects for 2021 Street Maintenance Program

(Greg McCaffery)



Additional 2021 Street Maintenance Program

Funding

Anticipated \$2.0 Million Street Maintenance Fee

Projects

Major Projects Listing and Location Map

Intersection Improvements and Location Map

Work Zone Areas and Location Map



Additional 2021 Street Maintenance Program

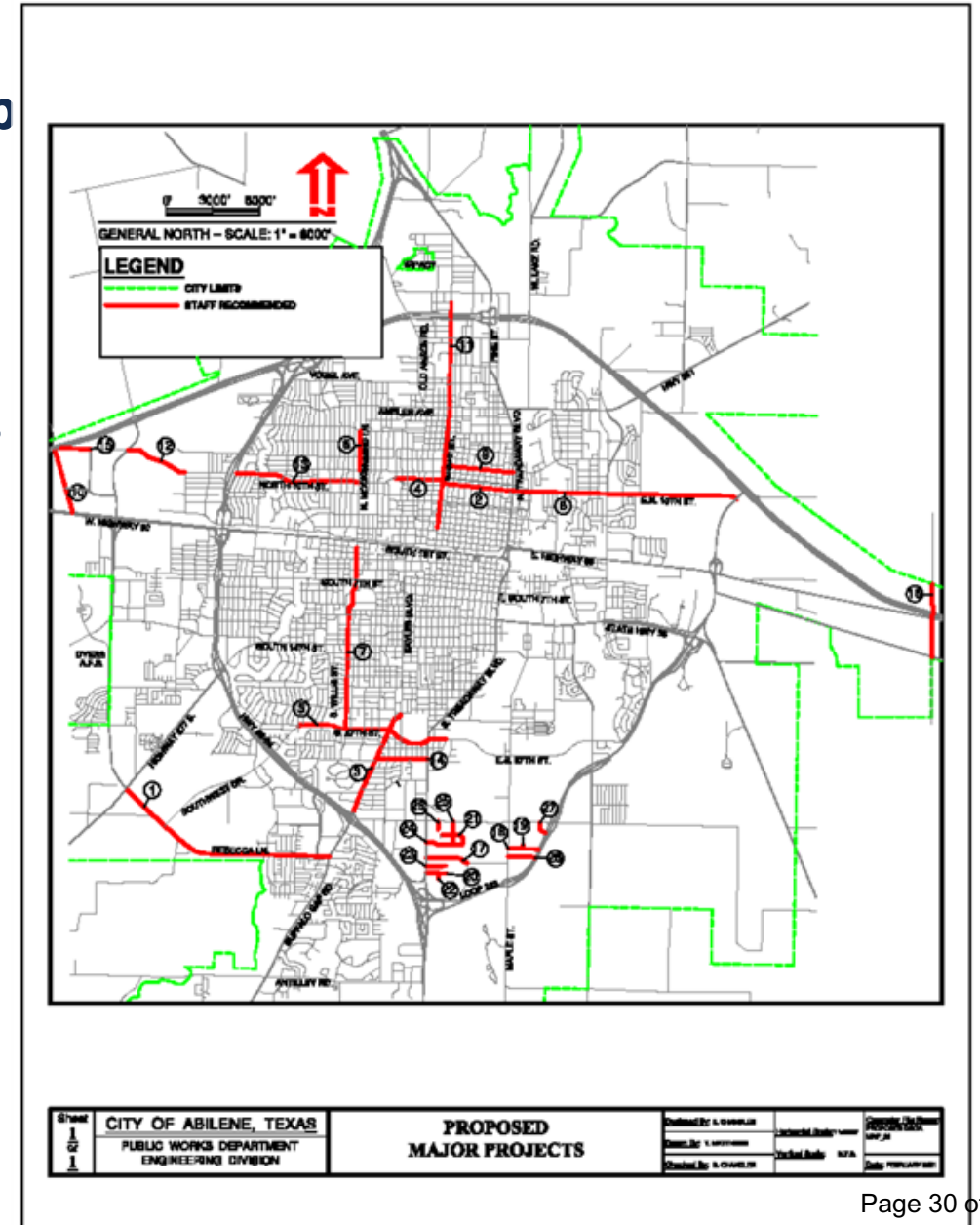
Major Projects Listing and Location Map

Listing of Major Projects

Primarily Arterials and Collector Streets

Asphalt Overlays with Minor & Major Base Repairs, & Concrete Intersection Imp.

Funding would be through Street Maintenance Fee Funds



2022 Street Maintenance Program

Proposed Projects 27 Major Projects

02/10/2021

CITY OF ABILENE
DEPARTMENT OF PUBLIC WORKS
POSSIBLE TOP PROJECTS

1

Priority	Street	From	To	Activity Cost	Functional Class	Area Ft	Width.Ft	Length.Ft	Treatment Type
1	REBECCA LN	BUFFALO GAP RD	S 14TH ST	\$2,577,426.22	MAJOR ARTERIAL	892,186	61	14,626	Overlay/ Minor Depth Repair
2	N 10TH ST	GRAPE ST	ALMOND ST	\$605,418.67	MAJOR ARTERIAL	209,568	48/35	5,775	Overlay/ Minor Depth Repair
3	BUFFALO GAP RD	DANVILLE DR	SAYLES BLVD	\$1,232,322.00	MAJOR ARTERIAL	426,573	61	6,993	Overlay/ Minor Depth Repair
4	N 11TH ST	GRAPE ST	N 10TH ST	\$418,230.00	MAJOR ARTERIAL	83,646	27	3,098	Full Depth Repair
5	S 27TH ST	SOUTHWEST DR	WAVERLY ST	\$3,004,250.00	MAJOR ARTERIAL	600,850	61	9,850	Full Depth Repair
6	N MOCKINGBIRD LN	N 12TH ST	N 18TH ST	\$424,585.78	MAJOR ARTERIAL	146,972	58	2,534	Overlay/ Minor Depth Repair
7	BARROW ST	S 2ND ST	S 27TH ST	\$2,042,762.22	MAJOR ARTERIAL	707,110	62	11,405	Overlay/ Minor Depth Repair
8	N 13TH ST	GRAPE ST	S TREADAWAY BLVD	\$715,200.00	COLLECTOR	143,040	32	4,470	Full Depth Repair
9	FULLWEILLER RD	W HWY 80	W STAMFORD ST	\$483,120.00	MAJOR ARTERIAL	96,624	24	4,026	Full Depth Repair
10	GRAPE ST	N 4TH ST	WAGNER ST	\$2,021,370.00	ARTERIAL	699,705	61/53/37	14,543	Overlay/ Minor Depth Repair
11	MARIGOLD ST	N ARNOLD BLVD	WALL ST	\$474,600.00	ARTERIAL	94,920	24	3,955	Full Depth Repair
12	N 10TH ST	N DANVILLE DR	N MOCKINGBIRD LN	\$1,381,986.67	MAJOR ARTERIAL	478,380	60	7,973	Overlay/ Minor Depth Repair
13	S 32ND ST	BUFFALO GAP RD	S TREADAWAY BLVD	\$338,730.89	COLLECTOR	117,253	37	3,169	Overlay/ Minor Depth Repair
14	MARIGOLD ST	POLARIS DR	I20E	\$176,652.67	ARTERIAL	61,149	33	1,853	Overlay/ Minor Depth Repair
15	ELMDALE RD	PET HAVEN RD	CULVERT/CITY LIMITS	\$490,560.00	PROPOSED EXP	98,112	24	4,088	Full Depth Repair
16	BEN RICHEY DR	S TREADAWAY	ENERGY DR	\$454,546.44	COLLECTOR	157,343	37	5,394	Overlay/ Minor Depth Repair
17	CADD0 DR	MAPLE ST	ACCESS RD	\$192,920.00	COLLECTOR	66,780	33	2,024	Overlay/ Minor Depth Repair
18	CROSSCUT DR	CADD0 DR	DEAD END	\$25,740.00	LOCAL	8,910	33	270	Overlay/ Minor Depth Repair
19	DUNNAM DR	HILL ST	DEAD END	\$99,213.11	LOCAL	34,343	30	1,145	Overlay/ Minor Depth Repair
20	ENERGY DR	CUL-DE-SAC	PETROLEUM DR	\$218,050.44	LOCAL	75,479	37	2,040	Overlay/ Minor Depth Repair
21	KIRKMAN DR	CUL-DE-SAC	DUNNAM DR	\$31,275.11	LOCAL	10,826	33	328	Overlay/ Minor Depth Repair
22	MCGEE DR	HILL ST	DEAD END	\$228,126.67	LOCAL	34,219	29	1,180	RECONSTRUCTION
23	PETROLEUM DR	S TREADAWAY DR	ENERGY DR	\$259,933.56	COLLECTOR/LOCAL	89,977	37	2,432	Overlay/ Minor Depth Repair
24	SPINDLETOP DR	INDUSTRIAL BL	PETROLEUM DR	\$161,070.00	COLLECTOR	55,755	37	1,507	Overlay/ Minor Depth Repair
25	TANNEHILL DR	MAPLE ST	ACCESS RD	\$171,013.56	LOCAL	59,197	33	1,794	Overlay/ Minor Depth Repair
26	TREANOR DR	E INDUSTRIALBL	ACCESS RD	\$124,421.56	LOCAL	43,069	33	1,305	Overlay/ Minor Depth Repair
27	WOODS PL	INDUSTRIAL BL	CUL-DE-SAC	\$57,298.22	LOCAL	19,834	33	601	Overlay/ Minor Depth Repair
				\$18,410,823.78	5,511,820				

2021 Street Maintenance Program

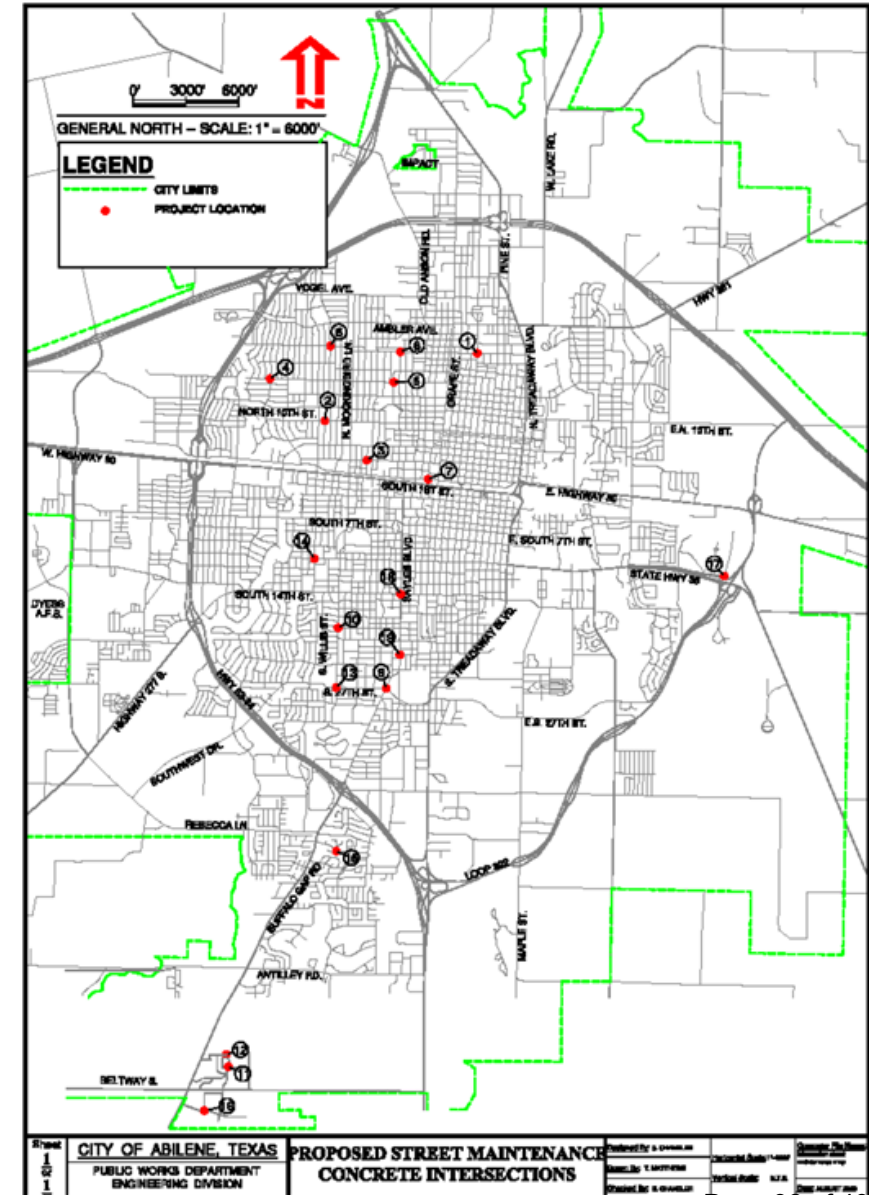
Intersection Improvements and Location Map

19 Intersections

Major Improvements from Existing Asphalt to Concrete Sections with Minor Traffic Control Improvements

Typical Costs \$500,000 Each

Funding would be through Street Maintenance Fee Funds



Additional 2021 Street Maintenance Program

19 Intersections

No.	Northside		Treatment
1	North 18th St.	Hickory St.	Concrete Intersection
2	Glenhaven Dr.	State St.	Concrete Intersection
3	North 3rd St.	Green St.	Concrete Intersection
4	North 14th St.	Westwood Dr.	Concrete Intersection
5	Park Ave.	North 14th St.	Concrete Intersection
6	North 18th St.	Kirkwood St.	Concrete Intersection
7	Merchant St.	North 1st St.	Concrete Intersection
8	North 18th St.	Mimosa St.	Concrete Intersection
	Southside		
9	Buffalo Gap Rd.	South 27th St.	Concrete Intersection
10	South Willis St.	South 14th St.	Concrete Intersection
11	South 19th St.	Barrow St.	Concrete Intersection
12	Thompsons Pkwy.	Ruby Esther Dir.	Concrete Intersection
13	Thompsons Pkwy.	Beall Blvd.	Concrete Intersection
14	South 27th St.	Barrow St.	Concrete Intersection
15	South Willis St.	South 11th St.	Concrete Intersection
16	Stonecrest St.	Red Oak Cir.	Concrete Intersection
17	Linda Vista	Sierra Sunset	Concrete Intersection
18	Willis St.	South 23rd St.	Concrete Intersection
19	Zoo Lane	Transformer Tr.	Concrete Intersection



Additional 2021 Street Maintenance Program

Work Zone Areas

02/09/2021

2021 SMA COST
SUMMARY SHEET

1

ZONE	RESURFACE/MILL FILL	TOTAL PER ZONE
N6	\$221,850.46	\$221,850.46
N15 B	\$216,500.64	\$216,500.64
N16A	\$1,764,854.41	\$1,764,854.41
N16 B	\$327,541.31	\$327,541.31
N16 C	\$742,999.34	\$742,999.34
S9A	\$1,077,403.39	\$1,077,403.39
S9B	\$639,244.80	\$639,244.80
S9 C	\$674,085.89	\$674,085.89
S11A	\$1,294,942.46	\$1,294,942.46
S11 B	\$1,829,751.55	\$1,829,751.55

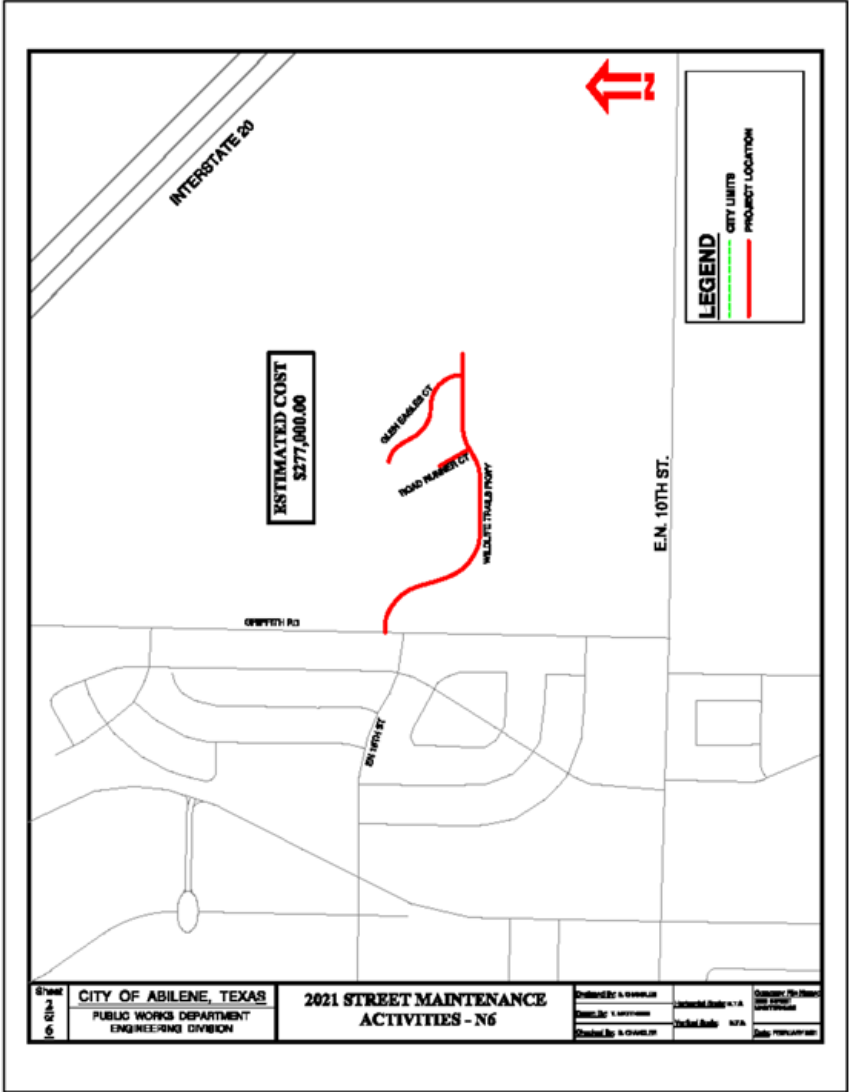
2021 STREET MAINTENANCE ACTIVITIES OPINION OF COSTS

\$8,789,174.25

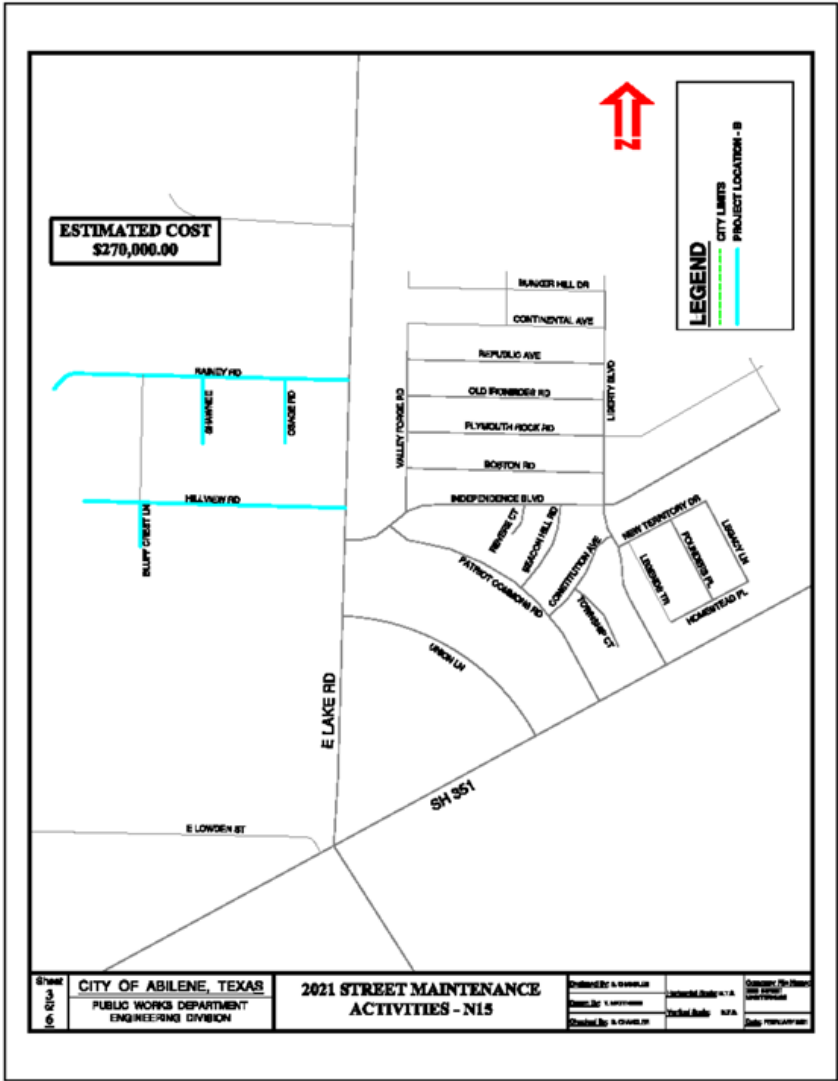


Additional 2021 Street Maintenance Program

Work Zone N6



Work Zone N15



LEGEND

- CITY LIMITS
- PROJECT LOCATION - A
- PROJECT LOCATION - B
- PROJECT LOCATION - C

ESTIMATED COST \$2,200,000.00

ESTIMATED COST \$922,000.00

ESTIMATED COST \$409,000.00

2021 STREET MAINTENANCE ACTIVITIES - N16

Sheet 4 of 6	CITY OF ABILENE, TEXAS PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION	2021 STREET MAINTENANCE ACTIVITIES - N16	Prepared by: A. GARCIA JR. Checked by: A. GARCIA JR. Date: 11/11/2020	Approved by: J. HARRIS Checked by: J. HARRIS Date: 11/11/2020
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LEGEND

CITY LIMITS
 PROJECT LOCATION - A
 PROJECT LOCATION - B
 PROJECT LOCATION - C

ESTIMATED COST
 \$1,300,000.00

ESTIMATED COST
 \$842,000.00

ESTIMATED COST
 \$799,000.00

2021 STREET MAINTENANCE ACTIVITIES - S9

CITY OF ABILENE, TEXAS
 PUBLIC WORKS DEPARTMENT
 ENGINEERING DIVISION

2021 STREET MAINTENANCE ACTIVITIES - S9

Prepared By: A. CHAVEZ
 Checked By: A. CHAVEZ
 Date: 10/15/2020

Reviewed By: A. CHAVEZ
 Checked By: A. CHAVEZ
 Date: 10/15/2020

Reviewed By: A. CHAVEZ
 Checked By: A. CHAVEZ
 Date: 10/15/2020

Reviewed By: A. CHAVEZ
 Checked By: A. CHAVEZ
 Date: 10/15/2020

ESTIMATED COST
\$2,300,000.00

ESTIMATED COST
\$1,600,000.00

LEGEND
CITY LIMITS
PROJECT LOCATION - A
PROJECT LOCATION - B

2021 STREET MAINTENANCE ACTIVITIES - S11

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

Drawn By: S. CHAVEZ JR.
Checked By: V. MARTINEZ
Reviewed By: S. CHAVEZ JR.

City of Abilene
Project No. 2021
Date: 10/15/2021

Questions?





**City Council
Agenda Memo**

City Council Meeting Date: 2/18/2021

TO: Board Members

FROM: Greg McCaffery

SUBJECT: 3. Discussion: Receive a Report and Hold a Discussion and Public Hearing on Street Maintenance Fee Fund and Project Schedules (G. McCaffery)

GENERAL INFORMATION

Enclosed is a summary of the Street Maintenance Fund and Project Schedule.

It is anticipated that \$5.5 million will be generated from the Street Maintenance Fees and \$2.0 million will be provided from the DCOA (Development Corporation of Abilene) for a total of \$7.5 million for projects in 2021.

Reimbursements for the 2019 and 2020 projects have been processed to the DCOA for projects completed in 2019 and 2020.

The enclosed financial statement is provided for reference.

All 2020 projects have been completed. 2021 projects have all been designed and awarded for bid, with construction anticipated to start within the next few months for each. 2022 projects will begin design within the next few months.

The enclosed project summary schedule is provided for reference.

SPECIAL CONSIDERATIONS

None.

FUNDING/FISCAL IMPACT

None.

STAFF RECOMMENDATION

N/A

BOARD OR COMMISSION RECOMMENDATION

ATTACHMENTS:

1. 02092021_Street Maintenance Fee Monthly (1)
2. 2021_Schedule_Projects_Status
3. 2019_2022_Street Maintenance Summary 02052021
4. PP_Financial_Projects_Schedule

Street Maintenance Fund
Monthly Revenues & Expenditures (BUDGET BASIS)
FY 2021

ACCT	Account Description	October	November	December	January*	YTD TOTAL	FY21 ORIGINAL BUDGET
REVENUES							
43421	STREET MAINT FEE-RESIDENTIAL	\$235,705	\$236,507	\$236,994	\$239,184	\$948,390	\$2,789,040
43422	STREET MAINT FEE-COMMERCIAL	206,744	206,804	206,616	208,198	828,362	2,501,600
43423	STREET MAINT FEE-UNIVERSITY			51,639		51,639	53,170
	TOTAL STREET MAINTENANCE FEE	442,450	443,311	495,249	447,382	1,828,391	5,343,810
46004	INVESTMENT POOL REVENUE	221	215	209	17	661	1,580
47105	MISC CONTRIBUTIONS AND DONATIONS				1,925,348	1,925,348	2,000,000
49100	TRF FROM GENERAL FUND	86,742	86,742	86,742	86,742	346,968	1,040,900
	TOTAL REVENUES	529,412	530,268	582,199	2,459,489	4,101,368	8,386,290
EXPENDITURES							
61305	STREET SYSTEM MAINTENANCE	63,537	32,103	6,129	41,703	143,471	946,740
61306	ALLEY SYSTEM MAINTENANCE	261	740	600	27,009	28,610	94,160
	TOTAL MAINTENANCE	63,799	32,843	6,728	68,712	172,081	1,040,900
70497	TRF TO STREET FEE PROJECT FUND	246,985		3,042,124		3,289,109	8,000,000
	TOTAL EXPENDITURES	310,784	32,843	3,048,852	68,712	3,461,190	9,040,900
	NET REVENUES OVER (UNDER) EXPENDITURES	218,629	497,425	(2,466,653)	2,390,777	640,178	(654,610)
	FUND BALANCE BEGINNING	2,283,968	2,502,597	3,000,022	533,368	2,283,968	3,432,909
	FUND BALANCE ENDING	\$2,502,597	\$3,000,022	\$533,368	\$2,924,146	\$2,924,146	\$2,778,299

*Preliminary amounts. Accounting period not yet closed.

Street Maintenance Fund
Monthly Revenues & Expenditures (BUDGET BASIS)
FY 2020

ACCT	Account Description	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Encumbrances	YTD TOTAL	FY20 FINAL BUDGET	FY20 ORIGINAL BUDGET
REVENUES																	
43421	STREET MAINT FEE-RESIDENTIAL	233,419	232,692	233,278	232,447	232,538	232,667	233,821	(47)	(108)	236,949	235,358	235,785		2,338,798	2,325,040	2,784,000
43422	STREET MAINT FEE-COMMERCIAL	206,140	210,132	209,493	209,618	209,290	208,926	208,808	(384)	(209)	206,095	206,974	206,676		2,081,558	2,085,600	2,640,000
43423	STREET MAINT FEE-UNIVERSITY	53,172													53,172	53,170	53,720
	TOTAL STREET MAINTENANCE FEE	492,731	442,824	442,770	442,064	441,828	441,593	442,629	(431)	(317)	443,044	442,332	442,461	0	4,473,528	4,463,810	5,477,720
46004	INVESTMENT POOL REVENUE	4,687	5,026	5,705	3,676	3,957	1,980	432	356	289	160	164	179		26,612	26,610	0
47105	MISC CONTRIBUTIONS AND DONATIONS								997,483						997,483	3,500,000	2,000,000
49100	TRF FROM GENERAL FUND	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,738		1,040,900	1,040,900	1,040,900
49408	TRF FROM ASSESSMENT PAVING FUND				140,205										140,205	140,200	0
	TOTAL REVENUES	584,160	534,592	535,217	672,687	532,527	530,315	529,803	1,084,150	86,714	529,946	529,238	529,378	0	6,678,727	9,171,520	8,518,620
EXPENDITURES																	
61305	STREET SYSTEM MAINTENANCE	23,247	5,509	56,547	16,291	15,178	22,748	81,358	20,118	16,883	98,607	(41,222)	92,877	737	408,879	714,890	946,740
61306	ALLEY SYSTEM MAINTENANCE	339	15,683	10,506	3,865		23,731	2,552	27,807	(3,627)	3,660	6,889	1,351	2,358	95,113	94,160	94,160
	TOTAL MAINTENANCE	23,586	21,192	67,053	20,156	15,178	46,479	83,910	47,925	13,256	102,267	(34,333)	94,228	3,094	503,992	809,050	1,040,900
70497	TRF TO STREET FEE PROJECT FUND		500	1,694,942	93,960	1,559,189	1,640,038		1,038,649	863,002	18,587	85,475	2,355		6,996,697	8,035,490	6,003,000
	TOTAL EXPENDITURES	23,586	21,692	1,761,995	114,116	1,574,367	1,686,517	83,910	1,086,574	876,258	120,854	51,142	96,583	3,094	7,500,689	8,844,540	7,043,900
	NET REVENUES OVER (UNDER) EXPENDITURES	560,574	512,900	(1,226,778)	558,571	(1,041,841)	(1,156,202)	445,893	(2,425)	(789,544)	409,093	478,096	432,795	(3,094)	(821,961)	326,980	1,474,720
	FUND BALANCE BEGINNING	3,105,929	3,666,503	4,179,403	2,952,626	3,511,197	2,469,356	1,313,155	1,759,048	1,756,623	967,079	1,376,171	1,854,267	2,287,062	3,105,929	3,679,150	3,679,150
	FUND BALANCE ENDING	3,666,503	4,179,403	2,952,626	3,511,197	2,469,356	1,313,155	1,759,048	1,756,623	967,079	1,376,171	1,854,267	2,287,062	2,283,968	2,283,968	4,006,130	5,153,870

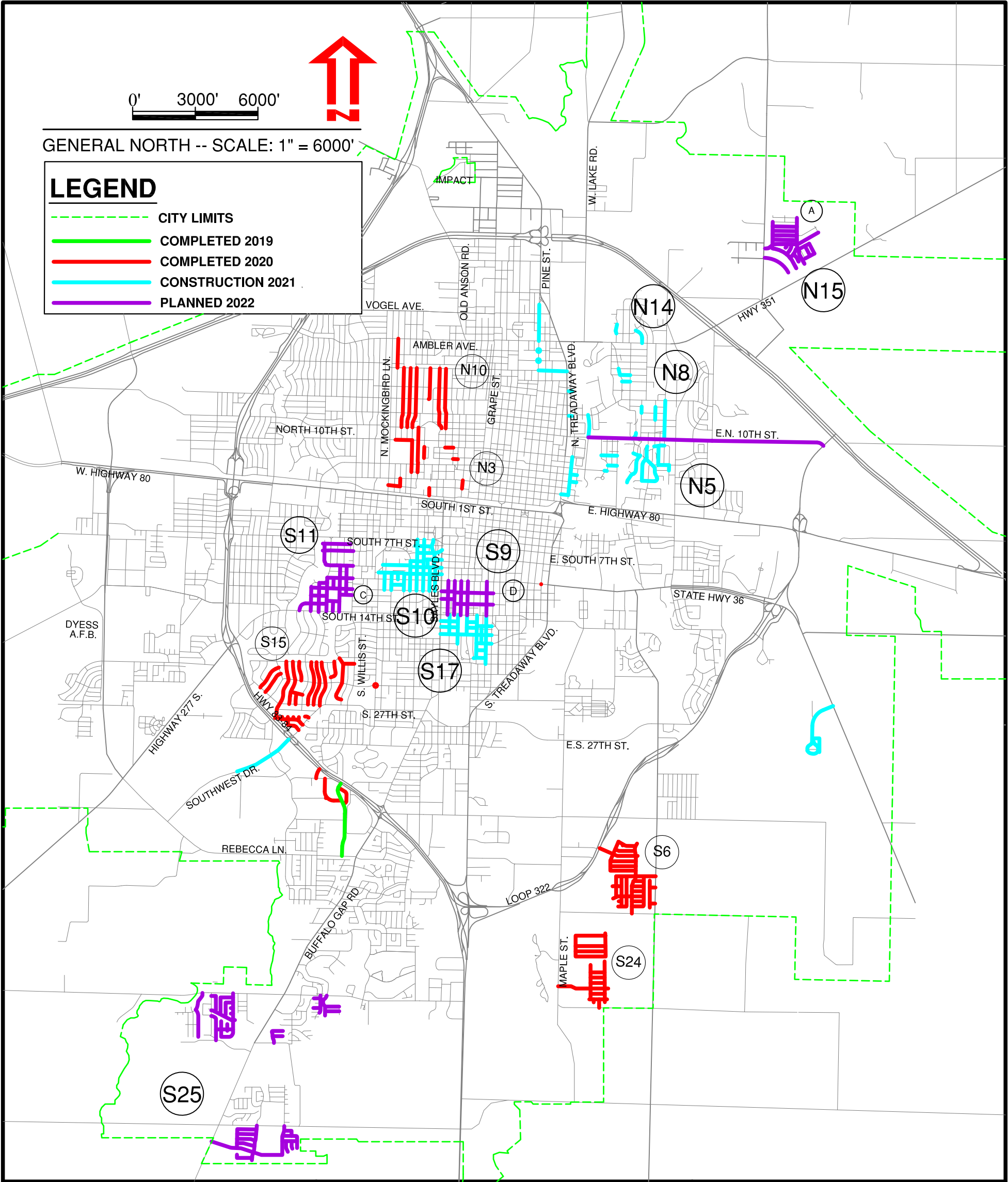
Street Maintenance Fee Revenues
Monthly Revenues & Expenditures (BUDGET BASIS)
FY 2019

ACCT	Account Description	Oct 19	Nov 19	Dec 19	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	YTD TOTAL	FINAL BUDGET	ORIGINAL BUDGET
REVENUES																
43421	STREET MAINT FEE-RESIDENTIAL	0	0	0	233,655	232,573	232,391	232,631	233,989	233,056	233,524	232,875	232,936	2,097,630	2,107,520	
43422	STREET MAINT FEE-COMMERCIAL	0	0	0	224,168	221,523	219,757	220,518	209,749	216,173	215,188	215,187	215,737	1,958,000	2,007,910	
43423	STREET MAINT FEE-UNIVERSITY	34,503	19,215	0	0	0	0	0	0	0	0	0	0	53,718	53,720	
	TOTAL STREET MAINTENANCE FEE	34,503	19,215	0	457,823	454,096	452,148	453,149	443,738	449,229	448,712	448,063	448,673	4,109,349	4,169,150	4,571,010
46004	INVESTMENT POOL REVENUE	87	287	466	519	784	1,746	2,527	3,693	4,370	5,345	5,702	6,698	32,223		
47105	MISC CONTRIBUTIONS AND DONATIONS	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,500,000	1,500,000
49100	TRF FROM GENERAL FUND	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	86,742	102,538	1,056,700	1,056,700	1,040,900
49400	TRF FROM CAPITAL PROJECT FUND	0	0	0	0	0	0	0	0	0	0	0	712	712		
	TOTAL REVENUES	121,332	106,244	87,208	545,084	541,622	540,636	542,418	534,173	540,341	540,799	540,506	559,621	5,199,984	6,725,850	7,111,910
EXPENDITURES																
61305	STREET SYSTEM MAINTENANCE	7,391	29,996	15,273	47,069	62,369	103,546	49,259	59,287	47,045	78,612	34,066	30,892	564,805	907,070	1,040,900
61306	ALLEY SYSTEM MAINTENANCE	0	0	11,036	10,704	3,113	24,572	4,880	25,286	221	12,794	137	17,142	109,885	109,960	
	TOTAL MAINTENANCE	7,391	29,996	26,309	57,773	65,482	128,118	54,139	84,573	47,266	91,406	34,203	48,034	674,690	1,017,030	1,040,900
62060	OTHER SPECIAL SERVICES & MATERIALS	0	0	39,666	0	0	0	0	0	0	0	0	0	39,666	39,670	6,071,010
70497	TRF TO STREET FEE PROJECT FUND	0	0	0	0	0	0	0	0	0	0	0	1,429,698	1,429,698	2,040,000	0
	TOTAL EXPENDITURES	7,391	29,996	65,975	57,773	65,482	128,118	54,139	84,573	47,266	91,406	34,203	1,477,732	2,144,054	3,096,700	7,111,910
NET REVENUES OVER (UNDER) EXPENDITURES																
	NET REVENUES OVER (UNDER) EXPENDITURES	113,941	76,248	21,233	487,311	476,140	412,518	488,279	449,600	493,075	449,393	506,303	(918,111)	3,055,929	3,629,150	0
FUND BALANCE BEGINNING																
	FUND BALANCE BEGINNING	50,000	163,941	240,189	261,422	748,733	1,224,873	1,637,391	2,125,670	2,575,270	3,068,345	3,517,738	4,024,041	50,000	50,000	0
FUND BALANCE ENDING																
	FUND BALANCE ENDING	163,941	240,189	261,422	748,733	1,224,873	1,637,391	2,125,670	2,575,270	3,068,345	3,517,738	4,024,041	3,105,929	3,105,929	3,679,150	0

Engineering Services Project Master Plan

Last Updated:	2/8/2021
By:	Scott Chandler

Street Maintenance/DCDA	Program Year	Construction Type	In-house/ Consultant/ Contractor	Design % or Const. %	Advertise 1st Date	Advertise 2nd Date	Pre-Bid Date	Bid-Opening Date	Working Days	Possible Council	Estimated Construction Cost	Actual Bid
Work Zones N5 & N8 & N14	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	11/22/2020	11/29/2020	12/01/2020	12/08/2020	60	12/17/2021	\$1,881,699.62	\$1,271,253.07
Work Zones S10 & S17	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	11/22/2020	11/29/2020	12/01/2020	12/08/2020	60	12/17/2021	\$3,113,352.38	\$1,725,159.31
*Pine St. Ambler to N. Treadway	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	01/03/2021	01/10/2021	01/12/2021	01/19/2021	30	01/28/2021	\$760,950.00	\$888,963.00
*Pine @ N. 19th & N 21st	2021	Concrete Intersections	In-House	100-D	01/03/2021	01/10/2021	01/12/2021	01/19/2021	40	01/28/2021	\$400,000.00	
*N. 18th St. Pine to Cottonwood	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	01/03/2021	01/10/2021	01/12/2021	01/19/2021	30	01/28/2021	\$341,050.00	\$387,430.23
Airport Blvd. Hwy 36 to Terminal	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	01/10/2021	01/17/2021	01/19/2021	01/26/2021	35	02/11/2021	\$394,550.00	\$660,470.50
Southwest Dr. Sharon to S. Clark	2021	Asphalt Overlay with Full Depth Repairs	In-House	100-D	01/17/2021	01/24/2021	01/26/2021	02/02/2021	50	02/11/2021	\$978,440.00	
Total											\$7,870,042.00	



Sheet 1 of 1	CITY OF ABILENE, TEXAS	STREET MAINTENANCE PROJECTS	Designed By: S. CHANDLER	Horizontal Scale: 1"=6000'	Computer File Name: 2022 STREET MAINTENANCE
	PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION		Drawn By: T. MATTHEWS	Vertical Scale: N.T.S.	Date: FEBRUARY 2021

Agenda Item: Street Maintenance Fee Fund and Project Schedules

(Greg McCaffery)



Street Maintenance Fund (Financial) and Schedule Summaries

Summary

- **Summary of Street Maintenance Fee**
- **Summary of Schedule Improvement of Projects**
- www.abilenetx.gov/256/Streets



Questions?

