



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 September 29, 2022 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 Public Hearing and Take Action on Approving the Minutes of the meetings held on March 18, 2021, October 14, 2021 and June 16, 2022.

AGENDA ITEMS

2. **Street Maintenance Program 2021-2022 Annual Report** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on the Street Maintenance Program 2021-2022
3. **2023 Street Maintenance Program Update** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on the 2023 Street Maintenance Program Update
4. **Street Maintenance Program Fee Update** Receive a Report, Hold a Discussion and Public Hearing on the Street Maintenance Fee Program Update
5. **Future Meeting Dates** Recieve a Report and Hold a Discussion and Public Hearing and Take Action on Future Meeting Dates

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 23rd day of September, 2022, at 4:20 p.m.

*Kaitlin Richardson, Deputy City
Secretary, TRMC*

STREET MAINTENANCE ADVISORY AND APPEALS BOARD
MEETING MINUTES FOR OCTOBER 14, 2021

Public notice having been posted, the Street Maintenance Advisory and Appeals Board meeting was held on Thursday, October 14, 2021 at 555 Walnut Street, 2nd Floor, Council Chambers, Abilene, Texas 79601.

Board Members Present:

Kenneth (Ken) B. Martin, P.E.
James McCoy
Joey Devora
Matthew M. Lubin, Sr.
Niccolus Moses
Antonio Pallarez

Others Present:

Greg McCaffery, P.E., CFM, Director of Public Works
Michael Rice, P.E., Assistant City Manager
Stanley Smith, City Attorney
Scott Chandler, P.E., City Engineer
Jim Winward, Operations Manager
Ruth Garcia, Executive Assistant

Board Members Absent:

Wayne Lanham

The meeting was called to order at 5:35 p.m. by chair, Ken Martin.

1. Receive a report, Hold a Discussion and Public Hearing, and Take Action on Electing a Vice Chair:

Mr. Martin made a motion that Wayne Lanham be elected as Vice Chair. Niccolus Moses seconded and with all in favor Mr. Lanham was elected as Vice Chair.

2. Approval of the minutes from the March 18, 2021 meeting.

3. 2023 Street Maintenance Program: A recommendation from the board was needed to be able to expend \$7.5 million available in Street Maintenance Funds, \$6.5 million of that being from street maintenance fees. In addition there is also a \$1 million contribution from the DCOA for roadway improvements that front a majority of commercial property. The Board received a list of three areas for recommendation: (1) a DCOA qualified project, (2) intersections or low water crossings, and then (3) a work zone. Mr. Martin said one area that he would like to be included on a future list would be the low water crossing on S. 14th between Legett and Pioneer Dr. Antonio Pallarez said he would like for the one on Grape St and Ambler to be included. Niccolus Moses asked if it was possible for the board to take a field trip together and take a look at some of the intersections in person. According to Stanley Smith, City Attorney, it would need to be posted as a public meeting.

PUBLIC COMMENTS:

Chairman Ken Martin opened the comment period. The following addressed the board:

- David Swart – spoke that he would like for the board to table everything until February or March. He also stated that he did not know how S. 27th meets DCOA criteria being that it is pretty much residential. He also suggested that the intersection of Catclaw and Southwest be redone so that it matches the roadway.
- Cynthia Alvidrez – spoke regarding a portion of town from N11th all the way up to N18th, from Kirkwood to Grape. She stated residents in that area don't feel that it is fair when they drive around town and see other areas of town being done where there's nothing wrong with that street. She would like for the Board and the City to consider adding that section of town to the Street Maintenance program because they weren't provided the same representation as other parts of town. Ms. Alvidrez also agreed with David Swart that the Board should put everything on pause.

With no other speakers coming forward, the public comment period was closed.

Street Maintenance Advisory and Appeals Board

Minutes – May 3, 2018 meeting

Joey Devora made a motion to recommend S 27th from Barrow to Southwest Dr, for the DCOA project. Mr. Martin made a second and with all in favor the motion passed. Mr. Moses made a motion to table action on low water crossings and intersections. Mr. Pallarez made a second and the motion passed with all in favor. Mr. Martin made a motion to recommend S 11B, S 9C, N 2A and N 2B for the 2023 work zones. Matthew Lubin made a second and the motion passed with all in favor. Mr. Martin stated he would like for the city council to consider a bond election in order to provide a package larger than \$6.5 million so that more needed work can be done in the city. Mr. McCaffery said he would like to take all of the board members together, after the first of the year, to a number of intersections and work zones so they could see the condition of these areas. He stated the board would convene in a van as a public meeting with the agenda indicating the areas to be looked at and the particular time for each.

4. Accountability Annual Report 2020-2021: Mr. McCaffery presented the accountability report with a memorandum from Street Services outlining their work activities.

PUBLIC COMMENTS:

Chairman Ken Martin opened the comment period. The following addressed the board:

- David Swart – suggested having graphics showing the fund balance so that people can see if there was any fund left and rolled over.
- Cynthia Alvidrez – asked about the number of potholes that had been filled. She asked if there is a number as to how many streets in Abilene have potholes.

With no other speakers coming forward, the public comment period was closed.

Mr. Moses made a motion to submit the report to the city council. James McCoy seconded the motion and with all in favor the motion passed.

5. Future Meeting Dates: Mr. Martin mentioned meeting dates of June 2, 2022 and September 15, 2022.

PUBLIC COMMENTS:

Chairman Ken Martin opened the comment period. The following addressed the board:

- David Swart – agreed on the dates of June 2nd and September 15th for the next board meetings.

With no other speakers coming forward, the public comment period was closed.

Mr. Martin made a motion for the next board meetings to tentatively be held on June 2, 2022 and on September 15, 2022. Mr. Devora seconded and with all in favor the motion passed.

There being no further business to discuss the meeting adjourned at 7:15 p.m.

Approved: _____
Ken Martin, P.E., Chairman

STREET MAINTENANCE ADVISORY AND APPEALS BOARD
MEETING MINUTES FOR MARCH 18, 2021

Public notice having been posted, the Street Maintenance Advisory and Appeals Board meeting was held on Thursday, March 18, 2021 at 555 Walnut Street, 2nd Floor, Council Chambers, Abilene, Texas 79601.

Board Members Present:

Kenneth (Ken) B. Martin, P.E.
James McCoy
Wayne Lanham
Joey Devora
Matthew M. Lubin, Sr.
Niccolus Moses

Others Present:

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

Board Members Absent:

Kristina Campos Davis

The meeting was called to order at 5:00 p.m. by chair, Ken Martin.

1. Approval of the minutes from the October 13, 2020 meeting.

2. 2021 Street Maintenance Program: 2021 Greg McCaffery stated that design work on all the 2021 projects has been completed and all bids have been awarded leaving approximately \$1.5 million available to use in 2021 and staff is looking for direction on where to spend the \$1.5 million. The board received a packet of 3 major road areas: DCOA Projects, Intersections, and Work Zone Areas. Mr. Martin reiterated that DCOA money is not for residential streets and pointed out to the new board members that the board recommends projects and the City makes the final decision. Niccolus Moses asked about stoplights and stop signs in specific areas and Mr. McCaffery said that Cartegraph doesn't incorporate intersections but they will do them if they are part of the project. He also stated that staff has developed a map of all the projects that have been approved by the board so the board can now see where these projects have landed throughout the community, and it will give them a better idea on selecting future projects. Mr. Martin said it would be a good idea before tackling intersections, for each board member to look at the list and go to those intersections so an informed decision can be made as to which ones are most needed. Wayne Lanham asked when is the board done with what they were charged to do and Mr. McCaffery said it would be the year 2023 and at that time the City Council will make the determination on whether to continue or not with the Street Maintenance Fee and the board. Mr. Lanham said he agrees that focus needs to be on the residential areas and has looked at S11 and N 15B, which are close to \$1.5 million.

PUBLIC COMMENTS:

Chairman Ken Martin opened the comment period. The following addressed the board:

- David Swart – spoke about the intersections and said he thinks it's a good idea to spend the excess on them.

With no other speakers coming forward, the public comment period was closed.

Mr. Martin made a motion to recommend to the City that \$1.5 million be used for Work Zones S11A and Work Zones N15B. With Matthew Lubin, Sr. making a second and with all in favor the motion passed.

3. Street Maintenance Fee Fund and Project Schedules: Mr. McCaffery informed the board that staff has submitted for reimbursement from the DCOA for all the projects that were completed in 2019. He also pointed out to the board that there is a web link on the City's website, that staff tries to keep updated, that shows all the street projects. He also stated that all of the 2021 projects have been designed, approved by City Council, and a couple of Work Zones are under construction. Staff is in the process of working through the preliminary design of the 2022 projects. Mr. Lanham asked if staff could provide information on the cost of intersections so that the board can better evaluate them. Mr. McCaffery said engineering services can update the list with costs so that the board can have a better feel of what each intersection might cost.

PUBLIC COMMENTS:

Chairman Ken Martin opened the comment period. The following addressed the board:

- David Swart – spoke regarding the DCOA's contribution dropping during the last two years of the five year schedule and that he thinks a lot of voters think the board will sunset. He also pointed out that the Mayor in his State of the City Address alluded that there may be more bond issues before the voters in 2022.

With no other speakers coming forward, the public comment period was closed.

Mr. Martin pointed out that the next meeting is scheduled for June 3, 2021.

5. There being no further business to discuss the meeting adjourned at 6:16 p.m.

Approved: _____
Ken Martin, P.E, Chairman

STREET MAINTENANCE ADVISORY AND APPEALS BOARD

MEETING MINUTES FROM JUNE 16, 2022

Public notice have been posted, the Street Maintenance Advisory and Appeals Board meeting was held on Thursday, June 16, 2022 at the Abilene Public Library, South Branch, Mall of Abilene, 4310 Buffalo Gap Road, Abilene, Texas.

Board Members Present:

James McCoy

Wayne Lanham

Tony Pallarez

David Todd

Joey Devora

Matthew Lubin, Sr.

Niccolus Moses

Other Present:

Jim Winward, Operations Manger

Michael Rice, P.E., Assistant City Manager

Max Johnson, Director of Public Works

Scott Chandler, P.E. City Engineer

Kevin Cheek, Street Services Manager

Stanley Smith, City Attorney

Mari Cockrell, Communications Director

Ruth Garcia, Executive Assistant

The meeting was called to order at 5:30p.m. by David Todd.

- 1) Approval of the minutes from the October 14, 2021:
Matthew Lubin, Sr made a motion to accept minutes.
Niccolus Moses 2nd the motion.
All were in favor and the motion passed.

AGENDA ITEMS

- 2) **Abilene Roadway Network Inventory:** Scott Chandler presented a report from the company Furgo Roadware, Inc. The company was contracted in July 2021. They did their main driving of all the city streets between September and October of 2021. They covered 1396 lane miles of streets for the city which pretty well covered our whole network of city streets. The method used was a pavement condition index, which is used by many cities. The index starts with a score of 100, being a perfect street and then is deducted for different type of distresses. Data will be updated as we complete projects that have already started and are planned for 2023, as these will raise our overall PCI. Mr. Chandler concluded his report and added no action was needed on this item and opened the discussion up to questions.

Various board members had questions regarding the report and proposed future actions based on the report.

Mr. Todd opened the floor to public comment.

David Schwartz spoke about previous meetings and the amounts needed for street repair was quoted at a lower price. He felt we should borrow the money at one time and fix all the streets at once. He shared he believes the city needs to work within the means that have now.

With no other citizens wishing to address the board, Mr. Todd closed the public hearing.

- 3) 2019-2022 Sunset Review:** Max Johnson reported the Street Maintenance Fee has a five Year Sunset. The four-year mark is nearing for Sunset. Mr. Johnson reported many streets have been touched throughout the city and that fee has been beneficial to the overall pavement condition. The report from Furgo and data collection indicates we are not going to make much needed improvements at the present fee rate. The recommendation is to 1) continue the fee and 2) recommend to the city council to increase the fee. Mr. Johnson concluded his report and ask if there were any questions.

Various board members had questions regarding the actual Sunset date and possible amounts the fee should be raised.

Michael Rice spoke to the board and advised them to look at the original ordinance which commissions the board to decide if the Street Maintenance Fee should continue and if the fee should be increased.

Mr. Todd opened the floor to public comment:

David Schwartz spoke about the DCOA plans and referred back to the vote regarding the Street Maintenance Fee vote.

Bob Thomas spoke to the PCI and materials for street repairs and the spending in those areas. He shared he objection to the raising of the fee.

With no other citizens wishing to speak the two motions were set to a vote.

A motion was made by Mr. McCoy to continue the Street Maintenance Fee and Mr. Pallarez 2nd the motion. There were six yes and one no, the motion passed.

A motion was made by Mr. McCoy to increase the fee and Mr. Lanham 2nd the motion. There were 3 yes and 4 no, the motion failed.

4) **2023 Street Maintenance Program Update:** Max Johnson reported on the present budget with funds being at about 2 million. He explained money is being collected so that in April/May of 2023 enough will be in the fund to do four projects. He further explained in the past, projects were funded prior to actually having the money collected. He proposed not looking at a full subdivision at the meeting or the next but look at some of the intersections that are just as important. He suggested between now and the next meeting in September they look at the intersections and come back and make determinations. Mr. Johnson asked if the board had any questions.

With no questions from the board Mr. Todd opened the Public Hearing.

David Schwartz shared he wants people to speak to their council members and give their opinions on the Street Maintenance Fee and possible increase.

Bob Thomas spoke regarding some of the older streets that are failing and his concern.

A board member ask Mr. Thomas a question regarding the impact of the fee on him and his business.

With no other citizens wishing to speak Mr. Todd stated this was an action item and ask for a motion.

Mr. Lubin made a motion to accept the report and Mr. Pallarez 2nd the motion. With all in favor the motion passed.

5) **Future Meeting Dates:** Max Johnson reported in the last meeting the future meeting dates had been discussed and ask if there was a need for a change in the dates.

Mr. McCoy made a motion to hold the next meeting on September 29, 2022. Mr. Lanham 2nd the motion. With all in favor the motion passed.

PUBLIC COMMENTS

David Schwartz shared his concern about the street maintenance fees. And ask the board to consider those who have a fixed income.

Bob Thomas shared his concern about bond debt and its effect on seniors.

A motion was made to adjourn with a 2nd and the meeting adjourned at 6:46

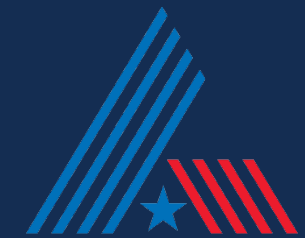
Approved: _____
David Todd, Chairman

Agenda Item: Approval of Meeting Minutes

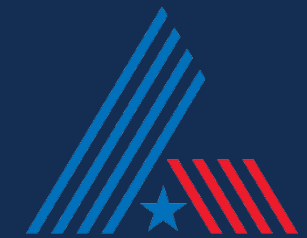
(Max Johnson)



- Approve meeting minutes from the following meetings:
- March 18, 2021*
- October 14, 2021*
 - These two sets of meeting minutes had been previously approved, however; they have been updated to include the public comments.
- June 16, 2022



Questions?



STREET MAINTENANCE FUND
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (BUDGET BASIS)
LIFE-TO-DATE AS OF AUGUST 2022

	2018	2019	2020	2021	Fiscal YTD 2022	Life-to-Date
Revenues:						
Street Maintenance Fee	\$ -	\$ 4,109,349	\$ 4,473,528	\$ 5,379,549	\$ 4,966,367	\$ 18,928,793
Contributions & Other Income	-	33,223	1,024,095	3,710,204	12,903	4,780,425
Transfers In	50,000	1,057,412	1,181,105	1,040,900	954,162	4,283,579
Total Revenues	50,000	5,199,984	6,678,727	10,130,653	5,933,433	27,992,797
Expenditures:						
Maintenance	-	674,690	503,992	421,400	483,003	2,083,085
Other Expense	-	39,666	-	490	-	40,156
Capital Outlay	-	-	-	-	84,398	84,398
Transfers Out	-	1,429,698	6,996,697	8,193,629	7,302,349	23,922,373
Total Expenditures	-	2,144,054	7,500,689	8,615,519	7,869,750	26,130,012
Changes in Fund Balance	50,000	3,055,929	(821,961)	1,515,134	(1,936,317)	1,862,785
Fund Balance Beginning	-	50,000	3,105,929	2,283,968	3,799,102	-
Fund Balance Ending	\$ 50,000	\$ 3,105,929	\$ 2,283,968	\$ 3,799,102	\$ 1,862,785	\$ 1,862,785

Agenda Item:
2021-2022 Annual Report
Street Maintenance Program

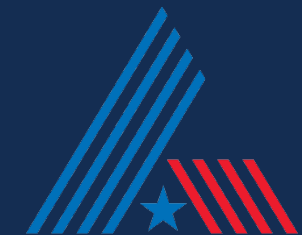
(Max Johnson)



2021-2022 Annual Report

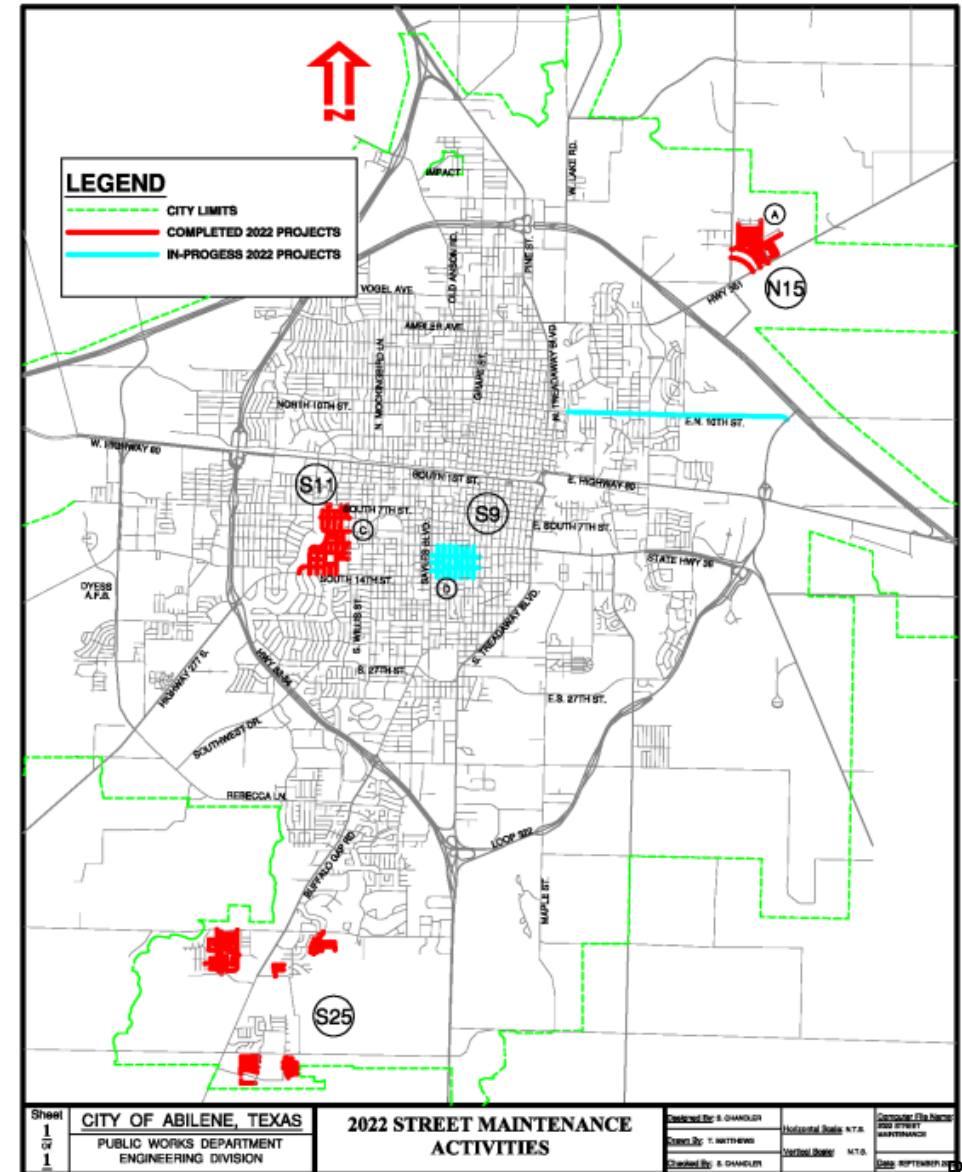
STREET MAINTENANCE FUND
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (BUDGET BASIS)
LIFE-TO-DATE AS OF AUGUST 2022

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Fund Balance Beginning	-	50,000	3,105,929	2,283,968	3,799,102	-
Fund Balance Ending	\$ 50,000	\$ 3,105,929	\$ 2,283,968	\$ 3,799,102	\$ 1,862,785	\$ 1,862,785



2021-2022 Annual Report

- Work Zones S11C & N15A (Complete)
- Work Zones S9D (under construction)
- Work Zone S25 Seal Project (Complete)
- EN 10th (DCOA) (Beginning Construction)



2021-2022 Annual Report

2021-2022 Summary

Meetings Held

October 14, 2021

June 16, 2022

September 29, 2022

Major Actions Taken

Recommended 2023 Work Zones (October 14, 2021)

Recommended 2023 DCOA project (October 14, 2021)

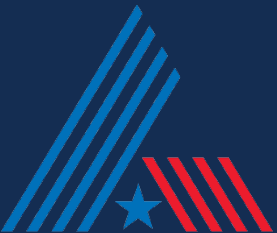
Recommended to continue the Street Maintenance Fee beyond the 5 year Sunset (June 16, 2021)

Street Projects Recommended for 2023

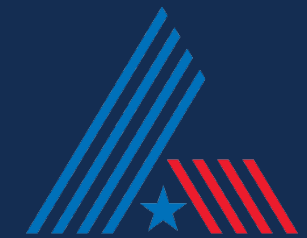
Work Zones S11B & S9C

Work Zones N2A & N2B

DCOA Project: S27th (Barrow Street to Danville Drive)



Questions?





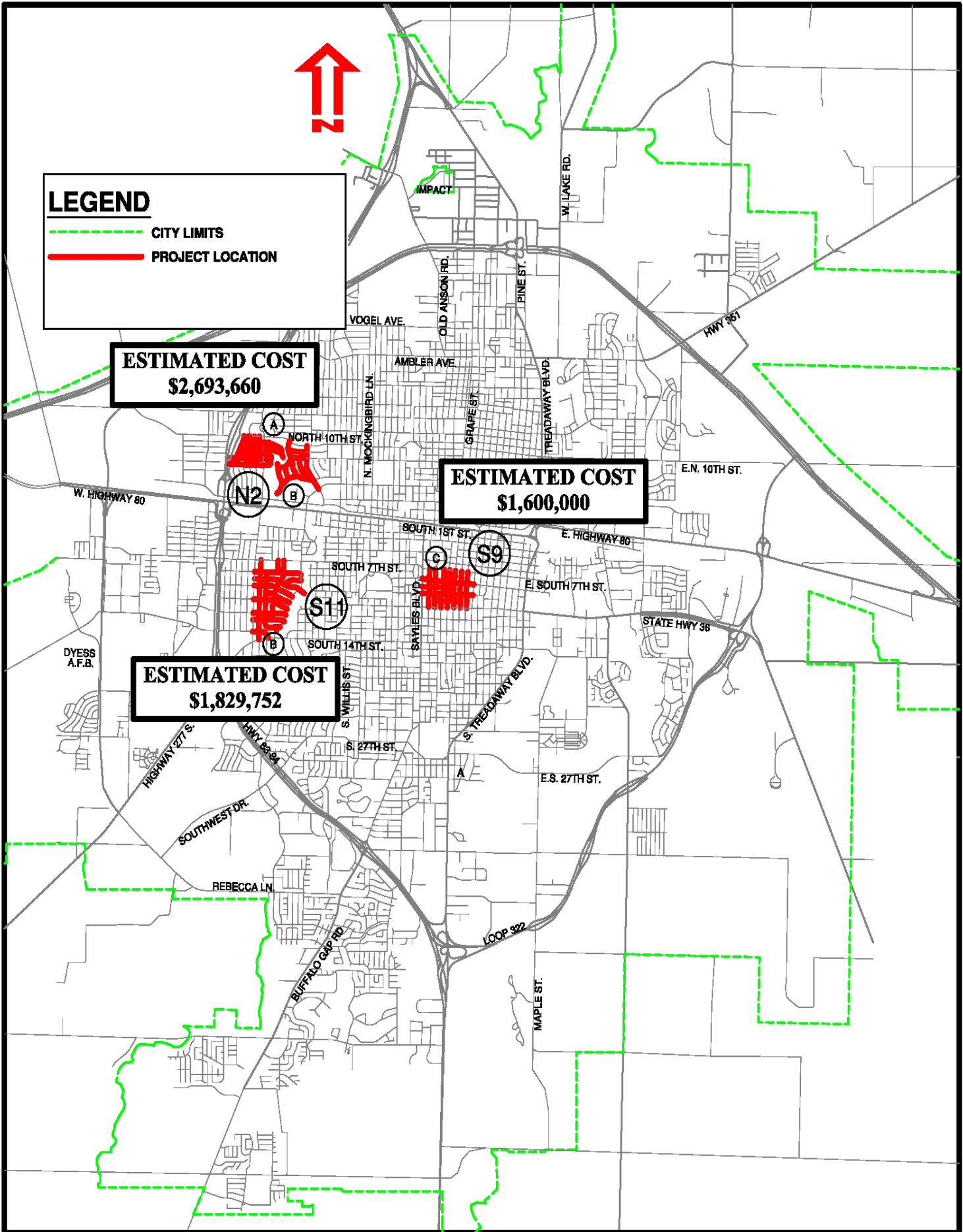
LEGEND

- CITY LIMITS
- PROJECT LOCATION

ESTIMATED COST
\$2,693,660

ESTIMATED COST
\$1,600,000

ESTIMATED COST
\$1,829,752



Sheet
1
of
4

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

**2023 STREET MAINTENANCE
ACTIVITIES - OVERVIEW**

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:
2023 STREET
MAINTENANCE
Date: MAY 2022

Street Maintenance Fee Cash Flow Projection

597 Fund Balance	Beginning Balance	Monthly Revenue	Monthly Expenses	Ending Balance
Apr-22	\$ 1,335,828	\$ 443,895	\$ -	\$ 1,779,723
May-22	\$ 1,779,723	\$ 445,106	\$ -	\$ 2,224,829
Jun-22	\$ 2,224,829	\$ 445,474	\$ -	\$ 2,670,303
Jul-22	\$ 2,670,303	\$ 445,088	\$ -	\$ 3,115,391
Aug-22	\$ 3,115,391	\$ 443,059	\$ -	\$ 3,558,450
Sep-22	\$ 3,558,450	\$ 445,092	\$ -	\$ 4,003,542
Oct-22	\$ 4,003,542	\$ 898,316	\$ -	\$ 4,901,858
Nov-22	\$ 4,901,858	\$ 922,256	\$ -	\$ 5,824,114
Dec-22	\$ 5,824,114	\$ 897,163	\$ -	\$ 6,721,277
Jan-23	\$ 6,721,277	\$ 904,085	\$ -	\$ 7,625,362
Feb-23	\$ 7,625,362	\$ 940,572	\$ -	\$ 8,565,934
Mar-23	\$ 8,565,934	\$ 892,548	\$ -	\$ 9,458,482
Apr-23	\$ 9,458,482	\$ 886,202	\$ 3,440,000	\$ 6,904,684
May-23	\$ 6,904,684	\$ 929,611	\$ 2,693,658	\$ 5,140,637
Jun-23	\$ 5,140,637	\$ 905,960	\$ 832,894	\$ 5,213,703
Jul-23	\$ 5,213,703	\$ 907,114	\$ -	\$ 6,120,817
Aug-23	\$ 6,120,817	\$ 933,938	\$ -	\$ 7,054,755
Sep-23	\$ 7,054,755	\$ 933,938	\$ -	\$ 7,988,693
Oct-23	\$ 7,988,693	\$ 933,938	\$ -	\$ 8,922,631
Nov-23	\$ 8,922,631	\$ 933,938	\$ -	\$ 9,856,569
Dec-23	\$ 9,856,569	\$ 933,938	\$ -	\$ 10,790,507
Jan-24	\$ 10,790,507	\$ -	\$ -	\$ 10,790,507

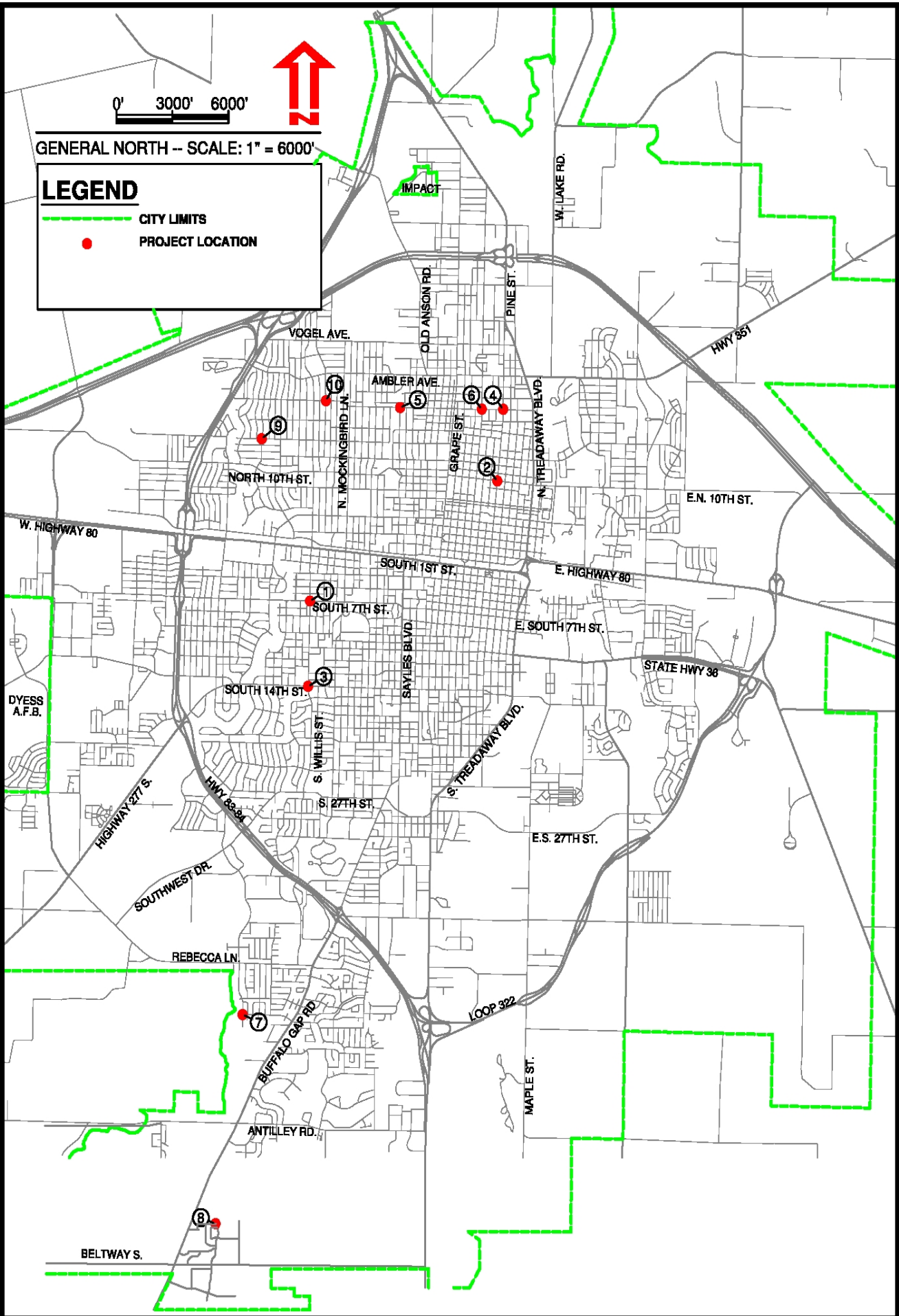
0' 3000' 6000'



GENERAL NORTH -- SCALE: 1" = 6000'

LEGEND

- CITY LIMITS
- PROJECT LOCATION



Sheet
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of
1

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

**PROPOSED STREET MAINTENANCE
CONCRETE INTERSECTIONS**

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

Horizontal Scale: 1" = 6000'
Vertical Scale: N.T.S.

Computer File Name:
Intersection street
maintenance map
Date: SEPTEMBER 2022

City of Abilene
Department of Public Works
Intersections Improvements

No.	Intersection		Treatment	Major/ Non-Major/ Signal	Approximate Costs	Signal Improvements
1	S Willis St	S 7th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
2	Pine St	N 10th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
3	S Willis St	S 14th St	Concrete Intersection	Major/ Signal	\$ 550,000.00	Yes
4	Pine St	N 18th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
5	N 18th St	Kirkwood St	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
6	N 18th St	Hickory St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
7	Chimney Rock Rd	Catclaw Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
8	Thompson Pkwy	Cole Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
9	N 14th St	Westwood Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
10	N 18th St	Mimosa St	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No

**Agenda Item:
Street Projects for 2023
Street Maintenance Program
Update
(Scott Chandler)**



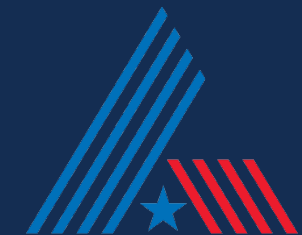
2023 Street Maintenance Program Update

Projects: Recommended from Oct. 14th 2021 Meeting

- Work Zones S11B, S9C, N2A, N2B
- DCOA Project: S27th: Barrow Street to Danville Drive

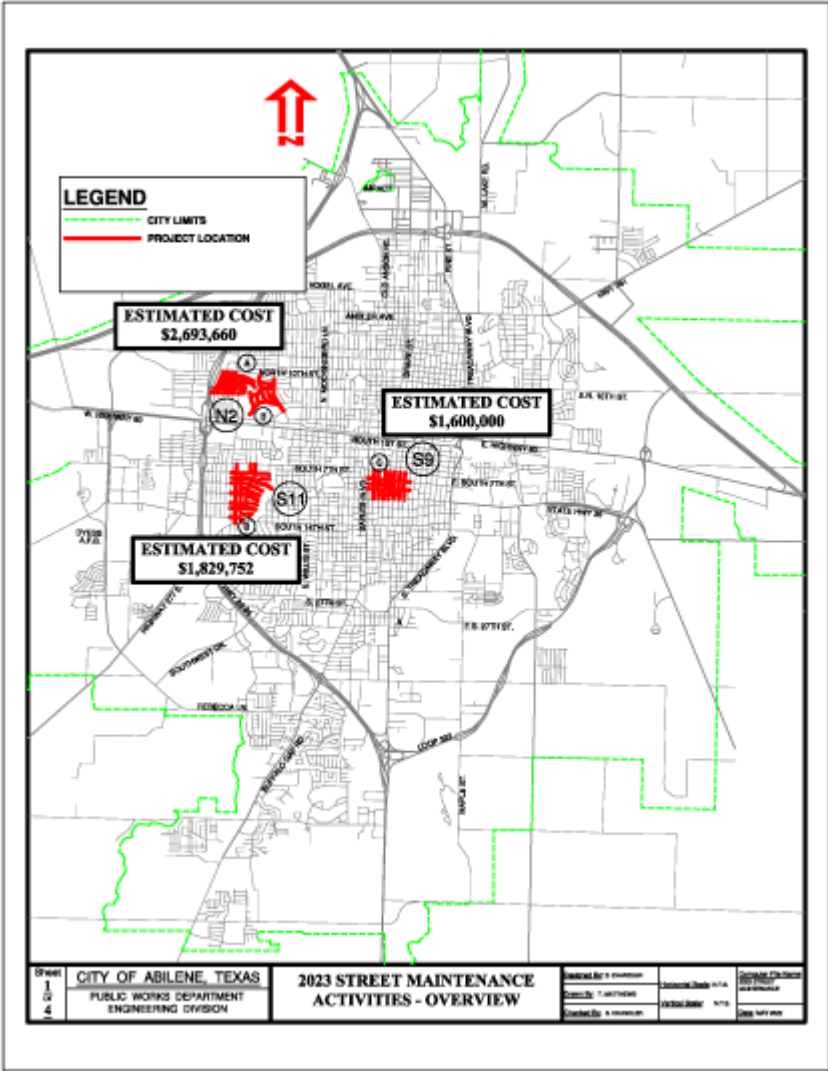
Projects: Future Selection

- Potential Intersection Improvements and Location Map

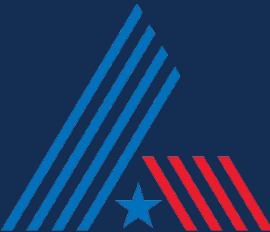
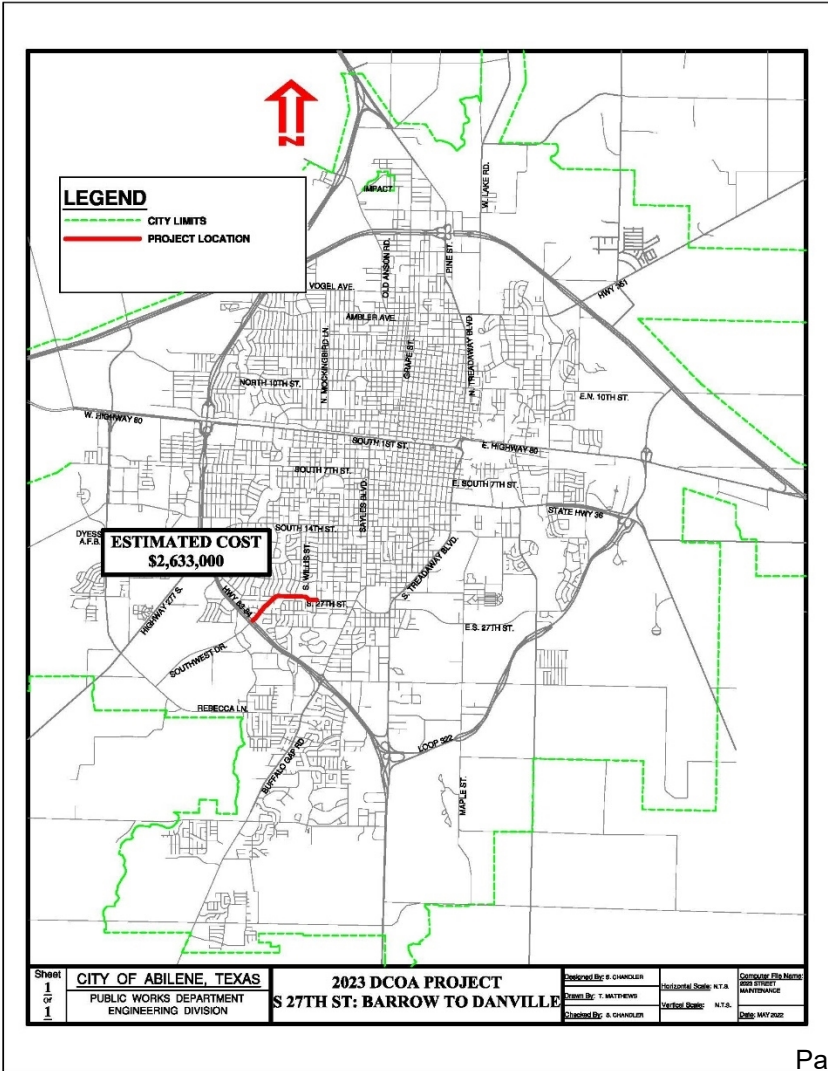


2023 Street Maintenance Program Update

Work Zones (Selected)



DCOA Project (Selected)

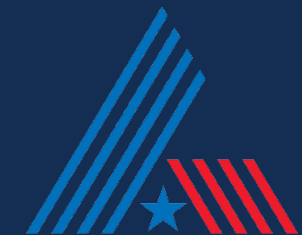


2023 Street Maintenance Program Update

Cash Flow Projection:

- Cash Balance
- Reserve Discussion (\$2.7 M)
- Monthly Revenue
- Project Expenses in Construction Season

Street Maintenance Fee Cash Flow Projection				
597 Fund Balance	Beginning Balance	Monthly Revenue	Monthly Expenses	Ending Balance
Apr-22	\$ 1,335,828	\$ 443,895	\$ -	\$ 1,779,723
May-22	\$ 1,779,723	\$ 445,106	\$ -	\$ 2,224,829
Jun-22	\$ 2,224,829	\$ 445,474	\$ -	\$ 2,670,303
Jul-22	\$ 2,670,303	\$ 445,088	\$ -	\$ 3,115,391
Aug-22	\$ 3,115,391	\$ 443,059	\$ -	\$ 3,558,450
Sep-22	\$ 3,558,450	\$ 445,092	\$ -	\$ 4,003,542
Oct-22	\$ 4,003,542	\$ 898,316	\$ -	\$ 4,901,858
Nov-22	\$ 4,901,858	\$ 922,256	\$ -	\$ 5,824,114
Dec-22	\$ 5,824,114	\$ 897,163	\$ -	\$ 6,721,277
Jan-23	\$ 6,721,277	\$ 904,085	\$ -	\$ 7,625,362
Feb-23	\$ 7,625,362	\$ 940,572	\$ -	\$ 8,565,934
Mar-23	\$ 8,565,934	\$ 892,548	\$ -	\$ 9,458,482
Apr-23	\$ 9,458,482	\$ 886,202	\$ 3,440,000	\$ 6,904,684
May-23	\$ 6,904,684	\$ 929,611	\$ 2,693,658	\$ 5,140,637
Jun-23	\$ 5,140,637	\$ 905,960	\$ 832,894	\$ 5,213,703
Jul-23	\$ 5,213,703	\$ 907,114	\$ -	\$ 6,120,817
Aug-23	\$ 6,120,817	\$ 933,938	\$ -	\$ 7,054,755
Sep-23	\$ 7,054,755	\$ 933,938	\$ -	\$ 7,988,693
Oct-23	\$ 7,988,693	\$ 933,938	\$ -	\$ 8,922,631
Nov-23	\$ 8,922,631	\$ 933,938	\$ -	\$ 9,856,569
Dec-23	\$ 9,856,569	\$ 933,938	\$ -	\$ 10,790,507
Jan-24	\$ 10,790,507	\$ -	\$ -	\$ 10,790,507



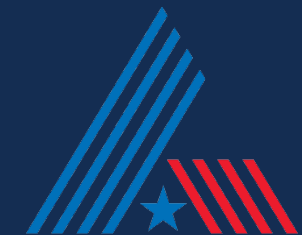
2023 Street Maintenance Program Update

Intersection Improvements and Location Map – 10 Ranked Intersections

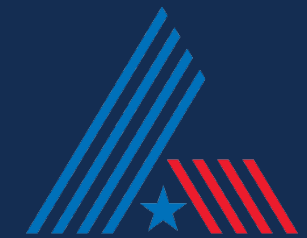
Converting Existing Asphalt to Concrete Sections with Signal Improvements where applicable

No.	Intersection		Treatment	Major/ Non-Major/ Signal	Approximate Costs	Signal Improvements
1	S Willis St	S 7th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
2	Pine St	N 10th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
3	S Willis St	S 14th St	Concrete Intersection	Major/ Signal	\$ 550,000.00	Yes
4	Pine St	N 18th St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
5	N 18th St	Kirkwood St	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
6	N 18th St	Hickory St	Concrete Intersection	Major/ Signal	\$ 450,000.00	Yes
7	Chimney Rock Rd	Catclaw Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
8	Thompson Pkwy	Cole Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
9	N 14th St	Westwood Dr	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No
10	N 18th St	Mimosa St	Concrete Intersection	Non-Major/Non-Signal	\$ 100,000.00	No

Staff recommends: Guidance/approval up to 1 million for intersections for 2023 based on projected funding.



Questions?



Agenda Item: Street Maintenance Program Fee Update

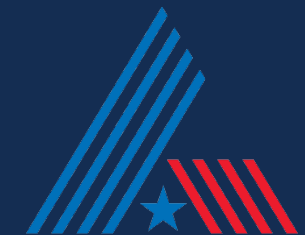
(Max Johnson)



2021-2022 Annual Report

Street Advisory Board recommended to continue the Street Maintenance Fee beyond the 5 year Sunset

City Council did take action to continue the Street Maintenance Fee.



Questions?

