



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 January 30, 2020, 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

There will be no votes or any formal actions taken on subjects presented during public comment. The public comment period will only allow members of the public to present ideas and information to city officials and staff.

MINUTES

1. Approval of Minutes from the November 14, 2019 Meeting

AGENDA ITEMS

2. Discussion on Role of the Board, and Purpose and Use of Street Maintenance Fee (R. Hanna)
3. Discussion and Possible Action of the Proposed Street Projects for the 2021 Street Maintenance Program. (G. McCaffery)
4. Discussion of the Street Maintenance Revenues and 2019 & 2020 Street Maintenance Projects. (G. McCaffery)
5. Discussion on Future Meeting Date

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 27th day of January, 2020, at 4:00 p.m.

*Kaitlin Richardson, Deputy City
Secretary*

STREET MAINTENANCE ADVISORY AND APPEALS BOARD
MEETING MINUTES FOR NOVEMBER 14, 2019

Public notice having been posted, the first meeting of the Street Maintenance Advisory and Appeals Board was held on Thursday, November 14, 2019 at 555 Walnut Street, 2nd Floor, Council Chambers, Abilene, Texas 79604.

Board Members Present:

Kenneth (Ken) B. Martin, P.E.
James Bridwell
Matthew M. Lubin, Sr.
Joey Devora
Michael Schultz, P.E.

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
Jim Winward, Operations Manager
Rodney Abila, Street Services Manager
Ruth Garcia, Executive Assistant

Board Members Absent:

Kristina C. Davis
Wayne Lanham

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

1. Approval of the minutes from the October 24, 2019 meeting.
2. Staff is looking on action from the Board on where to spend the remaining \$680,000 that is available to spend within the Street Maintenance Fee (SMF) for the year 2020. The Board previously asked for a listing of all the Bond projects and a map outlining Bond Projects for the 5 year program. Greg McCaffery said that at the November 7, 2019 meeting, Council approved for surplus dollars to be used towards the construction of Sayles Blvd. Michael Schultz wants to see a list of projects that did not make the 25 Bond projects list. Mr. McCaffery said staff can pass that on to the Board for information. Discussion was held on how SMF monies could be spent. Mr. Martin and Mr. Schultz asked for clarification. Michael Rice, Assistant City Manager, pointed out that you could spend SMF dollars on day to day activities but not on salaries. Mr. Martin requested that Mr. Rice send the Board a highlight of the Ordinance showing where the interpretation is taken from. Mr. Schultz said he would like to see other projects that were cut, along with associated costs, as potential candidates. Mr. Martin recommended switching out Potomac Ave and Rivercrest Dr in Work Zone S11 for the resurfacing of Elmwood from 7th to 14th. Public comment was made from individuals requesting their streets be repaired, and also about the Agenda Packet not being posted on the website. Mr. Martin asked if Maple St from the Freeway to 707 was on the list and Mr. McCaffery said staff has been tasked by the City Manager to do an evaluation and a recommendation of re-doing Maple Rd from 707 all the way to Loop 322. Staff has also been asked to develop a plan with an engineer's opinion of cost for NE 10th from Griffith Rd to Loop 322. Mr. Martin asked for a motion to use the \$680,000. James Bridwell made a motion that it be used on Work Zone N3 and Turnberry Circle. Matthew Lubin made the second motion. The motion carried with everyone saying "Yes", except for Mr. Martin saying "No".
3. Mr. McCaffery said staff and the DCOA is seeking direction on what streets to move forward with for design and construction in 2021. Mr. Martin suggested that another meeting be scheduled in January or February and in the meantime staff could provide a list of the Bond Projects that were cut as well as identify any streets that would qualify for DCOA so that the Board can go and look at those streets. Mr. Schultz asked for a list of the PCI associated with the projects listed. With no action being taken, another meeting will be scheduled to discuss the 2021 program.
4. The Board was given in their packet a summary of major activities undertaken over the last year to serve as an annual report to the City Council. Mr. Martin said he would like next year's report to have a list of completed projects along with milestone goals that City staff has recommended for various projects. A motion to submit the summary as an annual report to the City Council was passed with Mr. Lubin making the first motion and Mr. Schultz making the second.
5. City Council approved the modification of the resolution to change annual meetings to June and September.

There being no further business to discuss the meeting adjourned at 7:54 p.m.

Approved: _____
Ken Martin, P.E, Chairman



OFFICE OF THE CITY MANAGER

TO: Street Maintenance Advisory Board

FROM: Robert Hanna, City Manager *RAS*

SUBJECT: Role of the board, and purpose and use of the street maintenance fee

DATE: December 4, 2019

As you know, the street maintenance fee represents a creative and alternative approach to addressing the City’s long neglected road infrastructure. It is new, and so is the Street Maintenance Advisory Board. Based on the discussions surrounding the last Board meeting, it is clear to me that the Board may find some benefit in better understanding the role they are to play in the expenditure of the street maintenance funds, and what the funds are authorized to be spent upon.

Street Maintenance Fund Revenues

Sec. 29-172 (c) of the Street Maintenance Fee Ordinance mandates that, “all fees collected by the City for the purpose of construction and maintenance of the transportation system shall be deposited in the Street Maintenance Fund.” The street maintenance fund is the only fund that the street maintenance fees can be deposited into. The City does not transfer street maintenance fee funds into the general fund. However, the City does transfer general fund revenues into the street maintenance fee fund to augment street maintenance fee collections. This was part of the original plan that was designed to significantly increase the amount of dollars available for street maintenance activities. The following exhibit shows the street maintenance fund revenues for FY 2020.

Exhibit 1 – FY 2020 Street Maintenance Fund Revenues

| | <u>ACTUAL</u> <u>2017-2018</u> | <u>APPROVED</u> <u>2018-2019</u> | <u>REVISED</u> <u>2018-2019</u> | <u>APPROVED</u> <u>2019-2020</u> |
|--|-----------------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| <u>REVENUES</u> | | | | |
| Street Maintenance Fee | - | \$4,571,010 | \$4,169,150 | \$5,477,720 |
| Contribution from Development Corporation of Abilene | - | 1,500,000 | 1,500,000 | 2,000,000 |
| Total Current Revenues | - | \$6,071,010 | \$5,669,150 | \$7,477,720 |
| Operating Transfer - General Fund | \$50,000 | \$1,040,900 | \$1,056,700 | \$1,040,900 |
| Total Current Revenues & Transfers in | \$50,000 | \$7,111,910 | \$6,725,850 | \$8,518,620 |

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We work together to build and maintain a community of the highest quality for present and future generations.

As you can see in Exhibit 1, the street maintenance fee is deposited into the street maintenance fund and is accounted for in a separate line item of the budget. The Development Corporation of Abilene road maintenance contribution is also accounted for in a separate line in the street maintenance fund. Eventually, the DCOA funds will go away and this line item will no longer appear in the Street Maintenance Fund.

In addition to these two restricted revenues, there is also a transfer from the general fund into the street maintenance fund. This transfer moves general fund monies that were historically appropriated for the street division's materials budget line item. Part of the street maintenance fee program was the increased commitment of general fund dollars over time, so that the annual road maintenance contributions received from the Development Corporation of Abilene would not be missed when the contributions expired. As of FY 2020, we are on track to replace the majority of the DCOA road maintenance contribution with this general fund transfer by the beginning of FY 2024. One note of caution is that SB 2 from the last state legislative session (property tax reform bill) may hinder the City's ability to replace the full amount of the DCOA contribution. Only time and continued prudent fiscal management will determine if we can make this goal.

Street Maintenance Fund Expenditures

Sec. 29-172 (e) of the Street Maintenance Fee Ordinance imposes the street maintenance fee, "to pay for the operation, administration and maintenance of the transportation system." The transportation system is defined in Sec. 29-172 (a) of the ordinance as, "the structures, traffic controls, streets and other facilities in the public right-of-way, including but not limited to bridges, sidewalks and alleys, which are dedicated to the use of vehicular and pedestrian traffic, all of which are owned and/or controlled by the City, and including provisions for additions, improvements and extensions to the system." Further clarification on the use of the street maintenance fees is found in Sec. 29-172 (k) wherein it states, "the fees paid and collected by this section shall not be used for the general government administrative purposes of the city, except to pay for the equitable share of the cost of accounting, management and government thereof. Other than as described above, the fees and charges shall be used solely to pay for the actual costs of operation, planning, engineering, development of guidelines and controls, inspection, maintenance, repair, improvement, additions, extensions, renewal, replacement and reconstruction of the transportation system and costs incidental thereto."

To further clarify the use of these fees, as City Manager, I do not intend to spend street maintenance fees on the, "equitable share of the cost of accounting, management and government of the street maintenance fee program," at this time, but reserve the right to do so in the future. With this in mind, the use of the street maintenance fee is limited to the following activities to the Abilene transportation system: (a) planning and engineering design work, (b) development of guidelines and controls, (c) inspections services, (d) maintenance, repair, improvements, additions, extensions, renewal, replacement and reconstruction activities.

Authority and Role of the Board

The Street Maintenance Advisory Board was created by the same ordinance creating the street maintenance fee. The authority and role of the Board is clearly defined in Sec. 29-172 (d) of the ordinance, "(a) advise the Director of Public Works, as may be necessary from time to time, to

identify and determine the sequencing of street maintenance projects, and thoroughfare alignments; (b) recommend a list of projects for funding to the City Manager for incorporation into the city's annual budget; (c) advise the Director of Public Works in determining accountability criteria to measure the performance of the City's street maintenance program; (d) submit an accountability report to the City Council on an annual basis; (e) serve as a final appeals board for any land use category classification disputes arising from the administration of the street maintenance fee program; and (f) aid the Director of Public Works in establishing new land use categories, amending land use categories, and determining trip factors based on the ITE Trip generation Manual 9th Edition to the same."

The Board does not have the authority to direct staff work, or to determine the type of repair needed for a street project. The Board's role in regards to project selection is limited to, "advise and recommend." The City Manager retains the authority to disagree with the Board and offer a staff recommendation along with the Board's recommendation to the City Council. It is the job of the City Council to make a final determination on what projects should or should not be done, and timing on which to complete them. This is not to imply that Board does not have an important and necessary role to play in this process.

Most importantly, the Street Maintenance Advisory Board is not a citizen oversight board of the Street division and should refrain from acting like one. The role of Boards and the role of staff are clearly defined, and board governance works best when Boards stay in their lanes and staff members stay in their lanes. Staff will always do their best to implement the advice and recommendations of the Board, provided the technical and engineering requirements needed for the project align with the Board's advice and recommendations.

Ultimately, this is a partnership. The Board serves as a recommending body to the City Council and the City Manager, the staff serves as technical experts to support the Board. The system works best when both the Board and the staff work collaboratively for the benefit of the people. I cannot thank you enough for having the servant's heart necessary to serve on this important Board. I strongly believe we are making progress and your work on the Board is instrumental to that progress.

ARTICLE X. STREET MAINTENANCE FEE

ARTICLE X. STREET MAINTENANCE FEE

Sec. 29-181 General regulations.

(a) Definitions.

Benefitted property, or property. A property located within the city limits that reasonably benefits from vehicular or pedestrian traffic or use.

Category or categories. One of 63 categories, or as many categories as may be modified from time to time, recognized in the trip factor index determined from the land uses of the nonresidential customers.

City limits. The corporate boundaries of the City of Abilene, Texas.

Municipal services statement. The monthly invoice that residences and businesses receive for services provided by the city, which may include water and wastewater, solid waste, drainage, and other municipal services and charges.

Street maintenance fee. A fee that is established by this section and which is assessed against, and collected from, owners or occupants of a property for the purpose of funding the planning, construction, operation, monitoring and maintaining of the transportation system of the city.

Transportation system. The structures, traffic controls, streets and other facilities in the public right-of-way, including but not limited to bridges, sidewalks and alleys, which are dedicated to the use of vehicular and pedestrian traffic, all of which are owned and/or controlled by the city, and including provisions for additions, improvements and extensions to the system.

Trip factor. A principle basis of service measurement, principally derived from the average weekday trip rates calculated using the Institute of Transportation Engineers Trip Generation Manual Edition 9 as modified by the city.

Trip factor index. The table of applied land uses recognized by the city for purposes of implementing the street maintenance fee.

Utility account. An account or accounts between a customer and the city for services provided by the city, which may include water and wastewater, solid waste, drainage, street maintenance, and other municipal services and charges.

Utility customer ("customer"). The holder of a utility account or the person who is responsible for the payment of charges of a utility account.

(b) Establishment and revision of street maintenance fee.

(1) The city has established a street maintenance fee to be paid by utility customers within the city limits. Such fee shall be set in amounts which will provide funds to properly maintain the transportation system.

(2) Collection of the fee shall be made by a monthly charge to be added to the city municipal account statement.

(3) There is established a street maintenance fee schedule based upon the cost of properly maintaining the transportation system as shown in subsection (p) below and which may be changed or modified as set forth in subsection (o) below.

(c) Street maintenance fund.

(1) A separate and dedicated fund shall be created effective October 1, 2018, to be known as the street maintenance fund. All fees collected by the city for the purpose of construction and maintenance of the transportation system shall be deposited in the street maintenance fund. It shall not be necessary or required for the expenditures from the fund to specifically relate to any particular property from which the fees were collected.

(A) Billing will begin for commercial and residential accounts on January 1, 2019.

(2) A report of the street maintenance fund and the street maintenance fee program will be provided to the city council on an annual basis.

(d) Street maintenance advisory and appeals board.

(1) The board shall:

(A) Advise the director of public works, as may be necessary from time to time, to identify and determine the sequencing of street maintenance projects, and thoroughfare alignments;

(B) Recommend a list of projects for funding to the city manager for incorporation into the city's annual budget;

(C) Advise the director of public works in determining accountability criteria to measure the performance of the city's street maintenance program;

(D) Submit an accountability report to the city council on an annual basis;

(E) In the event the city council adopts a street maintenance fee, serve as a final appeals board for any land use category classification disputes arising from the administration of the street maintenance fee program; and

(F) Aid the director of public works in establishing new land use categories, amending land use categories, and determining trip factors based on the ITE Trip Generation Manual 9th edition to the same.

(2) That the board shall be comprised of seven (7) voting members, who will be appointed by the mayor and confirmed by an affirmative vote of at least four members of the city council. All voting members of the board shall be residents of the city.

(3) That the board shall follow the rules of procedure adopted by the city council, as applicable, for its rules of procedure.

(4) That the director of public works for the city, shall be an ex officio, non-voting member of the board and may act in an advisory capacity to the board.

(e) Imposition of fee. There is hereby imposed upon the utility customers within the city limits, a street maintenance fee. This fee is deemed reasonable and necessary to pay for the operation, administration and maintenance of the transportation system.

(f) Findings.

- (1) The number of motor vehicle trips generated by a benefitted property may reasonably be used to estimate the prorated cost of the street system attributable to a benefitted property.
- (2) The size and use of a benefitted property may reasonably be used to estimate the number of motor vehicles trips generated by the property.
- (3) Based on the best available data, the method of imposing the street maintenance fee reasonably prorates the cost of the transportation system among the benefitted properties.
- (4) It is reasonable and equitable to impose a set monthly fee per each residential and nonresidential benefitted property in order to avoid a disproportionate burden on any residential or nonresidential benefitted property.
- (5) If available, appraisal district property tax records may be relied upon to determine the size of nonresidential benefitted property.
- (6) It is reasonable and equitable to consider trip generation rates for nonresidential property from the Institute of Transportation Engineers in determining the trip factor used for benefitted properties.

(g) Determination of street maintenance fee.

(1) The street maintenance fee for residential property shall be charged monthly to a utility customer within the city limits, or to the person or entity responsible for the municipal account statement for such lot, unit, tract, or parcel used for a residential purpose. Residential property is defined on the street maintenance fee schedule as rate codes R1, MF, LM1, and R65.

(2) The calculation of the street maintenance fee for residential property is determined by multiplying the per month fee for the rate code by the multiplier identified in the street maintenance fee schedule, and further defined as follows: R1, R65, and LM1 units are charged per non-irrigation meter, MF units are charged per dwelling unit.

(A) For example, a single-family residence (rate code R1) with one nonirrigation meter is charged \$6.75 per month ($\$6.75 \times 1 = \6.75).

(B) For example, a multifamily residential property (rate code MF) with 100 dwelling units is charged \$600.00 per month ($\$6.00 \times 100 = \600.00).

(3) (A) The street maintenance fee for nonresidential property shall be charged monthly to a utility customer within the city limits, or to the person or entity responsible for the municipal account statement for such lot, unit, tract, or parcel used for a nonresidential purpose. The monthly fee for the nonresidential property is determined by its base trip rate range as shown in the attached street maintenance fee schedule rate codes (C1–C6), and further defined as follows:

| Rate Code | Base Trip Rate Range |
|-----------|----------------------|
| C1 | 0 to 4.99 |
| C2 | 5.00 to 14.99 |
| | |

| | |
|----|---------------------|
| C3 | 15.00 to 49.99 |
| C4 | 50.00 to 199.99 |
| C5 | 200.00 to 999.99 |
| C6 | 1,000.00 or greater |

(B) The calculation of the base trip rate for nonresidential property is determined by identifying the appropriate land use category on the trip factor index for the property, multiplying the trip factor for that land use category by the unit of measure for that land use category, and dividing by two.

(C) The land use categories, trip factors, and units of measure listed on the trip factor index are based on the Institute of Transportation Engineers Trip Generation Manual, 9th edition, as modified by the city, and are the number of trips anticipated to and from a benefitted property per its land use and established units, as amended for local conditions.

(D) The trip factor index shall be created by separate resolution of the city council, and may be amended or modified as determined by the city council with or without recommendation of the street maintenance advisory and appeals board. The current trip factor index shall be kept on file with the city secretary.

(4) The following mathematical formula shall be used to determine the base trip rating for the street maintenance fee program:

(A) Base trip rate = (Number of units X trip factor) 2.

(B) Base trip rates are calculated to the nearest hundredths of a decimal point, and are not rounded up.

(i) For example, a 2,500 square foot general office has a trip factor of 11.03 per 1,000 square feet of building area. In this example, the general office would have a base trip rating of 13.78. $[(2,500 \text{ square feet} \div 1,000) \times 11.03 \div 2 = 13.78]$. This general office would be charged rate code C2.

(ii) For example, a gas service station, with a market has 24 fueling stations, and has a trip factor of 162.78. In this example, the gas station would have a base trip rating of 1,953.36. $[(24 \times 162.78) \div 2 = 1953.36]$. This gas station would be charged rate code C6.

(5) Collection of the street maintenance fee contribution from McMurry University, Hardin-Simmons University, and Abilene Christian University properties shall be charged pursuant to a Memorandum of Understanding between the universities and the city.

(6) The street maintenance fee for a single building with a single use, and with multiple water meters, shall be calculated and charged monthly to the utility customer for one meter only.

(A) For example, a church building, having a single use, and having multiple water meters, would be charged monthly for one meter only.

(h) Billing and collection of fee. The fee shall be billed and collected with the monthly municipal account statement, and shall be due upon receipt.

(i) Recovery of unpaid fee. Any fee due hereunder which shall not be paid when due may be recovered in action at law by the city. In addition to any other remedies or penalties provided by this section or this code, failure of any customer of the city utilities to pay the fees promptly when due shall subject such customer to the discontinuance of utility services provided by the city.

(j) Request for modification or adjustment.

(1) The city manager, or his or her designee, shall consider a written request for a modification or adjustment of the payment of a street maintenance fee only for the following reasons:

(A) The customer believes the street maintenance fee was charged in error; or

(B) The customer disputes the category of land use used in calculating the fee for the owner's benefitted property.

(2) Such written request for modification or adjustment must be received by the city manager no later than ten (10) business days from the date of delivery of the municipal account statement which is being disputed. The city manager shall make his or her decision based upon the information provided in the written request. The city manager may also, in his or her sole discretion, contact the customer directly for additional information. It is the responsibility of the customer to provide such documentation as may be necessary to prove the sufficiency of their request for an adjustment or modification.

(3) The city manager shall determine and inform the customer in writing of his or her decision within 30 days from receipt of the written request for modification of adjustment.

(4) Appeals of requests. In matters relating to subsection (j)(1)(A) above, the decision of the city manager shall be final, and no appeal may be taken therefrom. In matters relating to subsection (j)(1)(B) above, the customer may file a written appeal to the street maintenance advisory and appeals board. Such written appeal must be received by the city manager no later than 10 business days from the delivery of the city manager's determination letter. The street maintenance advisory and appeals board shall hear the appeal at a public meeting within 60 days from the date of receipt of the written appeal. The decision of the street maintenance advisory board shall be final, and no further appeal may be taken.

(5) During all periods of the request for modification or adjustment process, including any appeal, the customer shall be responsible for the payment of the street maintenance fee in full.

(6) A customer appealing the street maintenance fee may not receive a refund resulting from the modification or adjustment except for a street maintenance fee billed within six months of the date of the customer's original written request for modification or adjustment to the city manager.

(k) Disposition of fees and charges. The fees paid and collected by this section shall not be used for the general government administrative purposes of the city, except to pay for the equitable share of the cost of accounting, management and government thereof. Other than as described above, the fees and charges shall be used solely to pay for the actual costs of operation, planning, engineering, development of guidelines and controls, inspection, maintenance, repair, improvement, additions, extensions, renewal, replacement and reconstruction of the transportation system and costs incidental thereto.

(l) General exemption. Properties owned by the United States of America, the state, an agency, or institution created by the state, or a political subdivision of the state are exempt from the payment of the street maintenance fee.

(m) New business exemption. A property that establishes a new utility account for the purposes of starting a new business within the city on or after January 1, 2019, is exempt from the street maintenance fee until the third anniversary of their utility start of service. This exemption shall not be applied to the same utility account more than once. The city manager shall determine if the business constitutes a new business. The decision of the city manager may be appealed to the street maintenance advisory and appeals board.

(n) Fee reduction. Those persons who make 50% or less of the median family income as defined by the city's office of neighborhood services are eligible to pay the reduced "LM1" rate as provided in the street maintenance fee schedule. The city manager, or his or her designee, shall administer this application process, and such applications shall be on file with the city secretary.

(o) Periodic "sunset" review. The street maintenance advisory and appeals board shall review the street maintenance fee program as may be requested by the city council, and shall recommend to the city council whether the street maintenance fee program should be continued or discontinued, or if a reduction or increase in fees are necessary to properly maintain the transportation system. The city council shall consider the recommendations of the street maintenance advisory and appeals board and shall take such actions as they deem necessary in regard to the street maintenance fee program. Nothing herein shall limit or restrict the city council from increasing or decreasing the street maintenance fee.

(p) Street maintenance fee schedule.

Street Maintenance Fee Schedule

| Rate Code | Rate | Multiplier |
|------------------|-------------|-------------------------|
| R1 | \$6.75 | Per nonirrigation meter |
| MF | \$6.00 | Per dwelling unit |
| LM1 | \$1.75 | Per nonirrigation meter |
| Rate Code | Rate | Base Trip Rate |
| C1 | \$25.00 | 0.00 to 4.99 |
| C2 | \$35.00 | 5.00 to 14.99 |
| C3 | \$45.00 | 15.00 to 49.99 |
| C4 | \$55.00 | 50.00 to 199.99 |
| C5 | \$65.00 | 200.00 to 999.99 |

| | | |
|----|---------|------------------|
| C6 | \$75.00 | 1,000 or greater |
|----|---------|------------------|

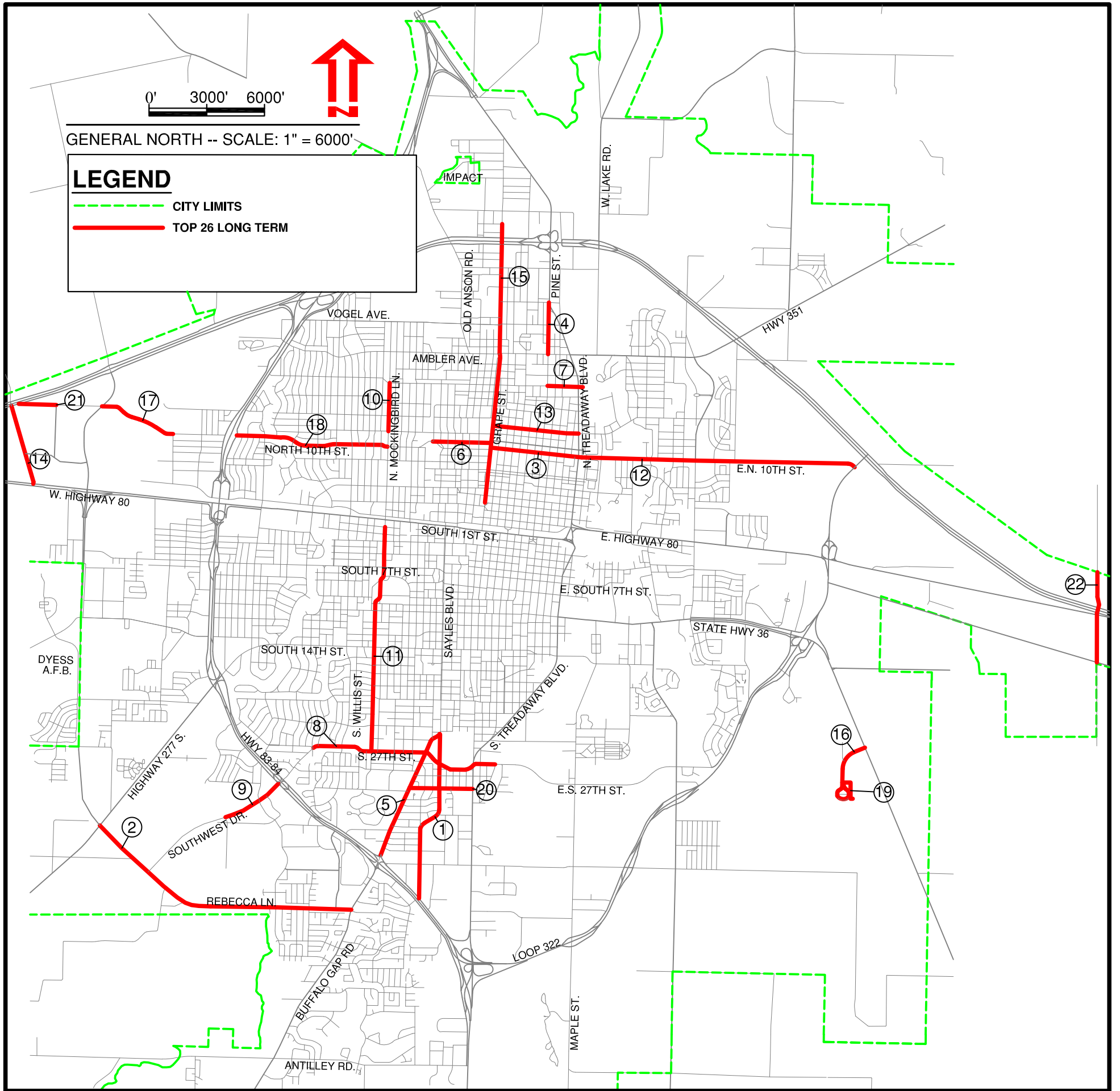
(Ord. No. 35-2018, pt. 1(Exh. A), 6-14-18; Ord. No. 18-2019, pt. 1(Exh. A), 3-28-19)

Agenda Item: Role of the Board, and Purpose and Use of the Street Maintenance Fee

(R. Hanna)

Questions?



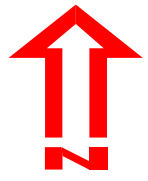
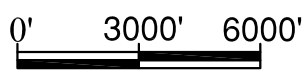


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|-------------------------------------|---|-----------------------------------|------------------------|----------------------------|--|
| Sheet 1 of 2 | CITY OF ABILENE, TEXAS | PROPOSED DCOA PROJECTS | Designed By: C. THOMAS | Horizontal Scale: 1"=6000' | Computer File Name: PROPOSED DCOA MAP |
| | PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION | | Drawn By: T. MATTHEWS | Vertical Scale: N.T.S. | Date: November 2019 |
| | | | Checked By: C. THOMAS | | |

CITY OF ABILENE
POSSIBLE DCOA TOP PROJECTS

| Priority | Street | From | To | Activity Cost | Functional Class | Area Ft | Width.Ft | Length.Ft | Treatment Type |
|----------|------------------|----------------|---------------------|----------------|------------------|---------|----------|-----------|-----------------------------|
| 1 | SAYLES BLVD | S DANVILLE DR | BUFFALO GAP RD | \$2,378,660.00 | COLLECTOR | 475,732 | 57/37 | 8,921 | Full Depth Repair |
| 2 | REBECCA LN | BUFFALO GAP RD | S 14TH ST | \$2,577,426.22 | MAJOR ARTERIAL | 892,186 | 61 | 14,626 | Overlay/ Minor Depth Repair |
| 3 | N 10TH ST | GRAPE ST | ALMOND ST | \$605,418.67 | MAJOR ARTERIAL | 209,568 | 48/35 | 5,775 | Overlay/ Minor Depth Repair |
| 4 | PINE ST | AMBLER AVE | N TREADAWAY BLVD | \$760,950.00 | ARTERIAL | 152,190 | 57 | 2,670 | Full Depth Repair |
| 5 | BUFFALO GAP RD | DAVILLE DR | SAYLES BLVD | \$1,232,322.00 | MAJOR ARTERIAL | 426,573 | 61 | 6,993 | Overlay/ Minor Depth Repair |
| 6 | N 11TH ST | GRAPE ST | N 10TH ST | \$418,230.00 | MAJOR ARTERIAL | 83,646 | 27 | 3,098 | Full Depth Repair |
| 7 | N 18TH ST | PINE ST | COTTONWOOD ST | \$341,050.00 | COLLECTOR | 68,210 | 38 | 1,795 | Full Depth Repair |
| 8 | S 27TH ST | SOUTHWEST DR | WAVERLY ST | \$3,004,250.00 | MAJOR ARTERIAL | 600,850 | 61 | 9,850 | Full Depth Repair |
| 9 | SOUTHWEST DR | SHARON RD | CLACK ST | \$978,440.00 | MAJOR ARTERIAL | 195,688 | 61 | 3,208 | Full Depth Repair |
| 10 | N MOCKINGBIRD LN | N 12TH ST | N 18TH ST | \$424,585.78 | MAJOR ARTERIAL | 146,972 | 58 | 2,534 | Overlay/ Minor Depth Repair |
| 11 | BARROW ST | S 2ND ST | S 27TH ST | \$2,042,762.22 | MAJOR ARTERIAL | 707,110 | 62 | 11,405 | Overlay/ Minor Depth Repair |
| 12 | EN 10TH ST | ALMOND ST | LOOP 322 | \$2,288,000.00 | MAJOR ARTERIAL | 792,000 | 60 | 13,200 | Overlay/ Minor Depth Repair |
| 13 | N 13TH ST | GRAPE ST | S TREADAWAY BLVD | \$715,200.00 | COLLECTOR | 143,040 | 32 | 4,470 | Full Depth Repair |
| 14 | FULLWEILLER RD | W HWY 80 | W STAMFORD ST | \$483,120.00 | MAJOR ARTERIAL | 96,624 | 24 | 4,026 | Full Depth Repair |
| 15 | GRAPE ST | N 4TH ST | WAGNER ST | \$2,021,370.00 | ARTERIAL | 699,705 | 61/53/37 | 14,543 | Overlay/ Minor Depth Repair |
| 16 | AIRPORT BLVD | HWY 36 | AIRPORT TERMINAL | \$394,550.00 | LOCAL | 136,575 | 25 | 5,463 | Overlay/ Minor Depth Repair |
| 17 | MARIGOLD ST | N ARNOLD BLVD | WALL ST | \$474,600.00 | ARTERIAL | 94,920 | 24 | 3,955 | Full Depth Repair |
| 18 | N 10TH ST | N DANVILLE DR | N MOCKINGBIRD LN | \$1,381,986.67 | MAJOR ARTERIAL | 478,380 | 60 | 7,973 | Overlay/ Minor Depth Repair |
| 19 | LANCE DR | AIRPORT TOWER | AIRPORT BLVD | \$120,120.00 | LOCAL | 24,024 | 22 | 1,092 | Full Depth Repair |
| 20 | S 32ND ST | BUFFALO GAP RD | S TREADAWAY BLVD | \$338,730.89 | COLLECTOR | 117,253 | 37 | 3,169 | Overlay/ Minor Depth Repair |
| 21 | MARIGOLD ST | POLARIS DR | I20E | \$176,652.67 | ARTERIAL | 61,149 | 33 | 1,853 | Overlay/ Minor Depth Repair |
| 22 | ELMDALE RD | PET HAVEN RD | CULVERT/CITY LIMITS | \$490,560.00 | PROPOSED EXP | 98,112 | 24 | 4,088 | Full Depth Repair |

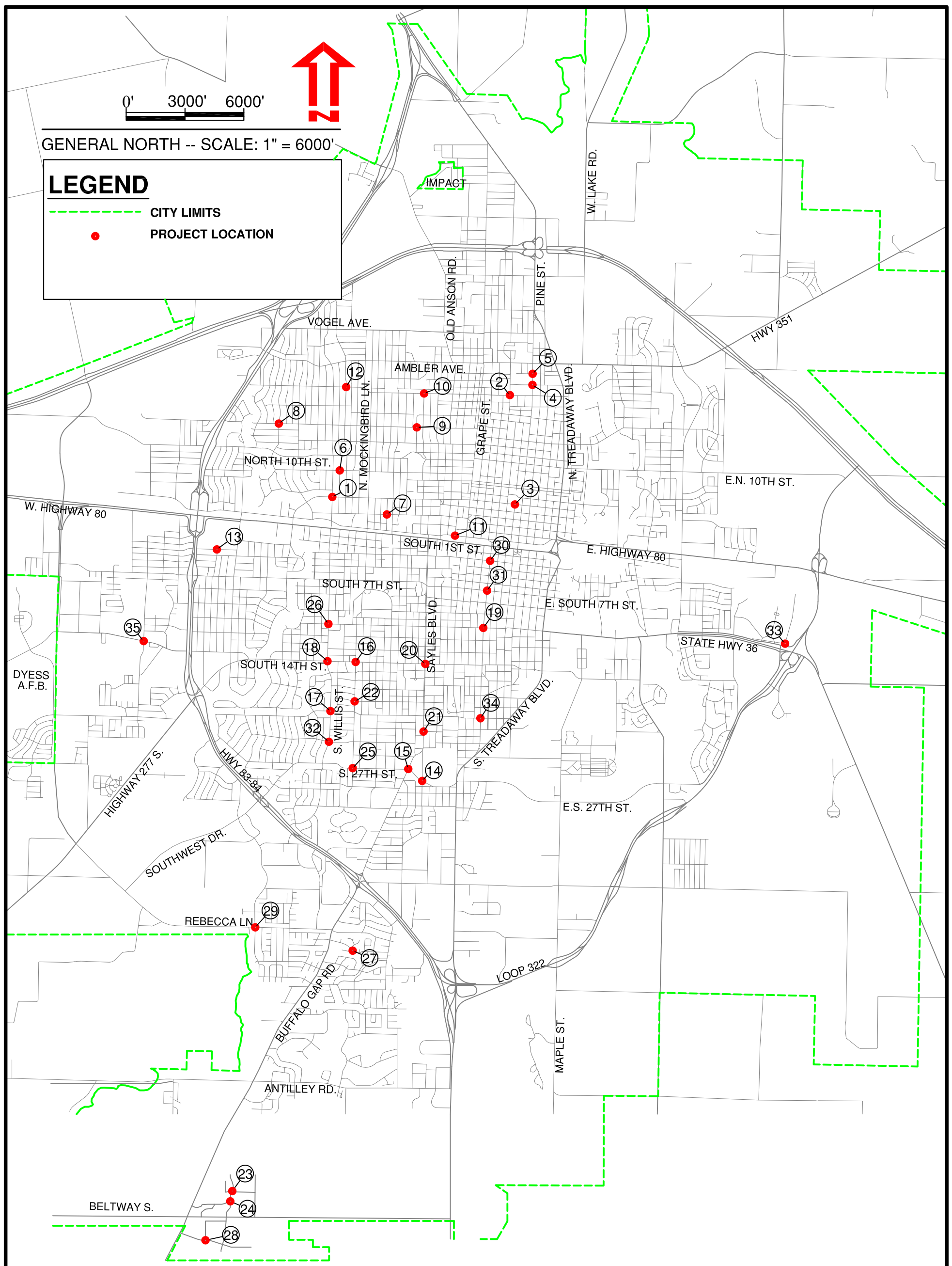
\$23,648,985.11



GENERAL NORTH -- SCALE: 1" = 6000'

LEGEND

- CITY LIMITS
- PROJECT LOCATION



| | | | | |
|-------------------------------------|---|---|------------------------|---|
| Sheet 1 of 2 | CITY OF ABILENE, TEXAS | PROPOSED STREET MAINTENANCE CONCRETE INTERSECTION | Designed By: C. THOMAS | Computer File Name: intersection street maintenance map |
| | PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION | | Drawn By: T. MATTHEWS | Horizontal Scale: 1" = 6000' Vertical Scale: N.T.S. |
| | | | Checked By: C. THOMAS | Date: OCTOBER 2019 |

City of Abilene
Street Maintenance Advisory & Appeals Board

City of Abilene
Department of Public Works
Intersections Improvements

| No. | Northside | | Treatment | Comments |
|-----|------------------|-----------------|-----------------------|---|
| 1 | Willis St. | North 6th St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 2 | North 18th St. | Hickory St. | Concrete Intersection | |
| 3 | Cypress St | North 6th St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020/ New Hotel Area |
| 4 | North 19th St. | Pine St. | Concrete Intersection | |
| 5 | North 21st St. | Pine St. | Concrete Intersection | |
| 6 | Glenhaven Dr. | State St. | Concrete Intersection | |
| 7 | North 3rd St. | Green St. | Concrete Intersection | |
| 8 | North 14th St. | Westwood Dr. | Concrete Intersection | |
| 9 | Park Ave. | North 14th St. | Concrete Intersection | |
| 10 | North 18th St. | Kirkwood St. | Concrete Intersection | |
| 11 | Merchant St. | North 1st St. | Concrete Intersection | |
| 12 | North 18th St. | Mimosa St. | Concrete Intersection | |
| | | | | |
| | Southside | | | |
| 13 | South 3rd St. | San Jose St. | Concrete Intersection | Done as part of 2019 Valley Gutter Program |
| 14 | S 27th St. | Sayles Blvd. | Concrete Intersection | To be done as part of Sayles Blvd. |
| 15 | Buffalo Gap Rd. | South 27th St. | Concrete Intersection | Recommended for 2022 Street Maintenance Fee |
| 16 | South 14th St. | Barrow St. | Concrete Intersection | To be done as part of 2020 Street Maintenance Fee |
| 17 | South Willis St. | South 20th St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 18 | South Willis St. | South 14th St. | Concrete Intersection | |
| 19 | South 11th St. | Butternut St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 20 | South 14th St. | Sayles Blvd. | Concrete Intersection | To be done as part of Sayles Blvd. |
| 21 | South 21st St. | Sayles Blvd. | Concrete Intersection | To be done as part of Sayles Blvd. |
| 22 | South 19th St. | Barrow St. | Concrete Intersection | |
| 23 | Thompsons Pkwy. | RubyEsther Dir. | Concrete Intersection | |
| 24 | Thompsons Pkwy. | Beall Blvd. | Concrete Intersection | |
| 25 | South 27th St. | Barrow St. | Concrete Intersection | |
| 26 | South Willis St. | South 11th St. | Concrete Intersection | |
| 27 | Stonecrest St. | Red Oak Cir. | Concrete Intersection | |
| 28 | Linda Vista | Sierra Sunset | Concrete Intersection | |
| 29 | Catclaw Dr. | Rebecca Lane | Concrete Intersection | Completed 2019 Street Program |
| 30 | South 3rd St. | Butternut St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 31 | S 7th St | Butternut St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 32 | Willis St. | South 23rd St. | Concrete Intersection | Staff Recommended for 2021 Street Maintenance Fee |
| 33 | Zoo Lane | Transformer Tr. | Concrete Intersection | |
| 34 | Butternut St. | S. 20th St. | Concrete Intersection | To be done as part of 2015 Bond Program in 2020 |
| 35 | Corsicana Ave. | Hartford | Concrete Intersection | Done as part of 2015 Bond Program in 2019 |

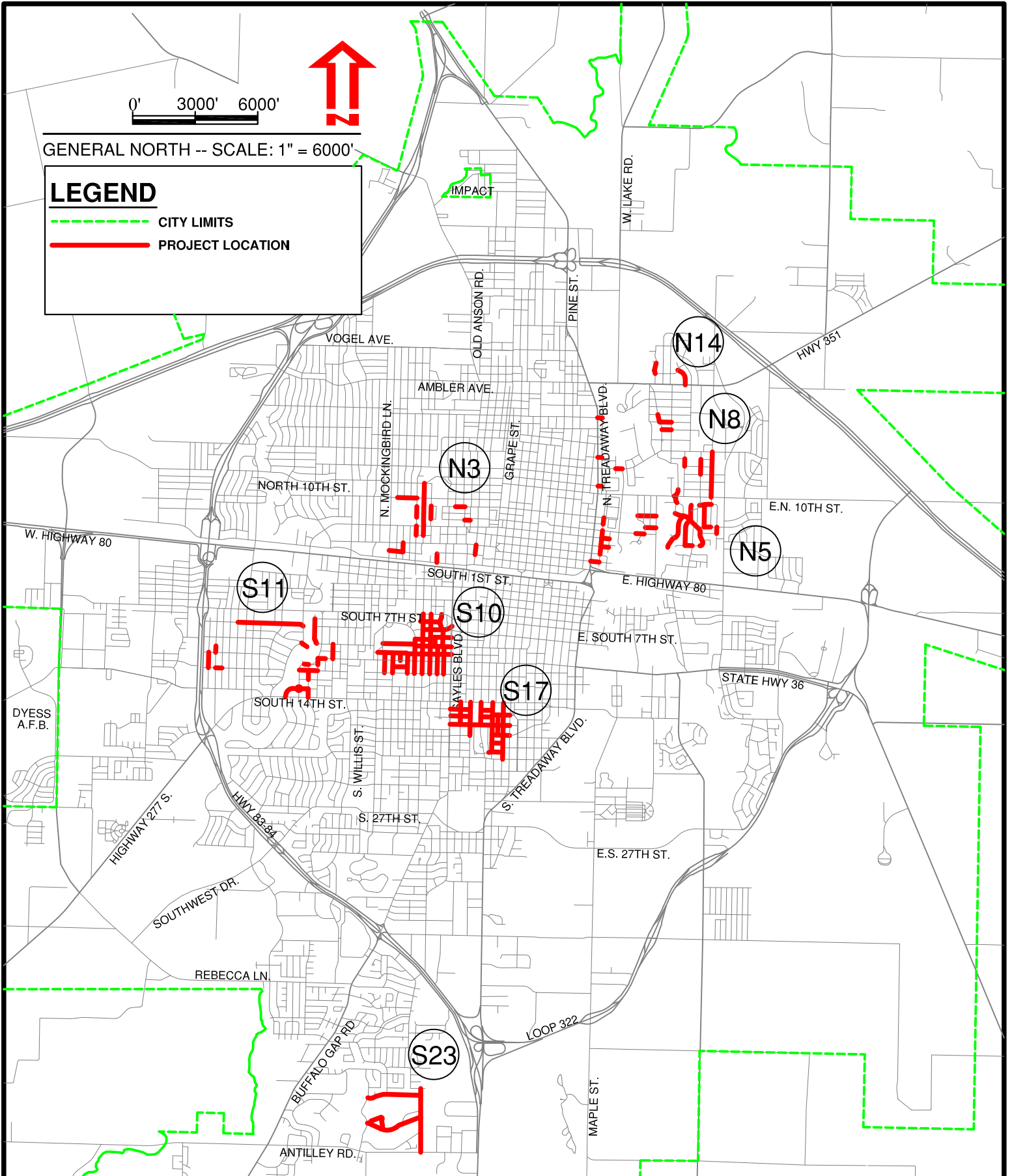
0' 3000' 6000'



GENERAL NORTH -- SCALE: 1" = 6000'

LEGEND

- CITY LIMITS
- PROJECT LOCATION



Sheet
1
of
8

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

2021 STREET MAINTENANCE ACTIVITIES

Designed By: C. THOMAS

Drawn By: T. MATTHEWS

Checked By: C. THOMAS

Horizontal Scale: 1"=6000'

Vertical Scale: N.T.S.

Computer File Name:
2021 STREET
MAINTENANCE

Date: OCTOBER 2019

| ZONE | RESURFACE \$ | MILL/FILL | TOTAL PER ZONE |
|-------------|---------------------|------------------|-----------------------|
| N3 | \$481,266.59 | \$0.00 | \$481,266.59 |
| N5 | \$927,487.00 | \$30,913.00 | \$958,400.00 |
| N8 | \$367,240.03 | \$74,793.00 | \$442,033.03 |
| S 10 | \$2,058,703.68 | \$0.00 | \$2,058,703.68 |
| S11 | \$207,391.57 | \$751,111.00 | \$958,502.57 |
| S 17 | \$1,054,648.70 | \$0.00 | \$1,054,648.70 |
| S 23 | \$0.00 | \$1,603,575.00 | \$1,603,575.00 |

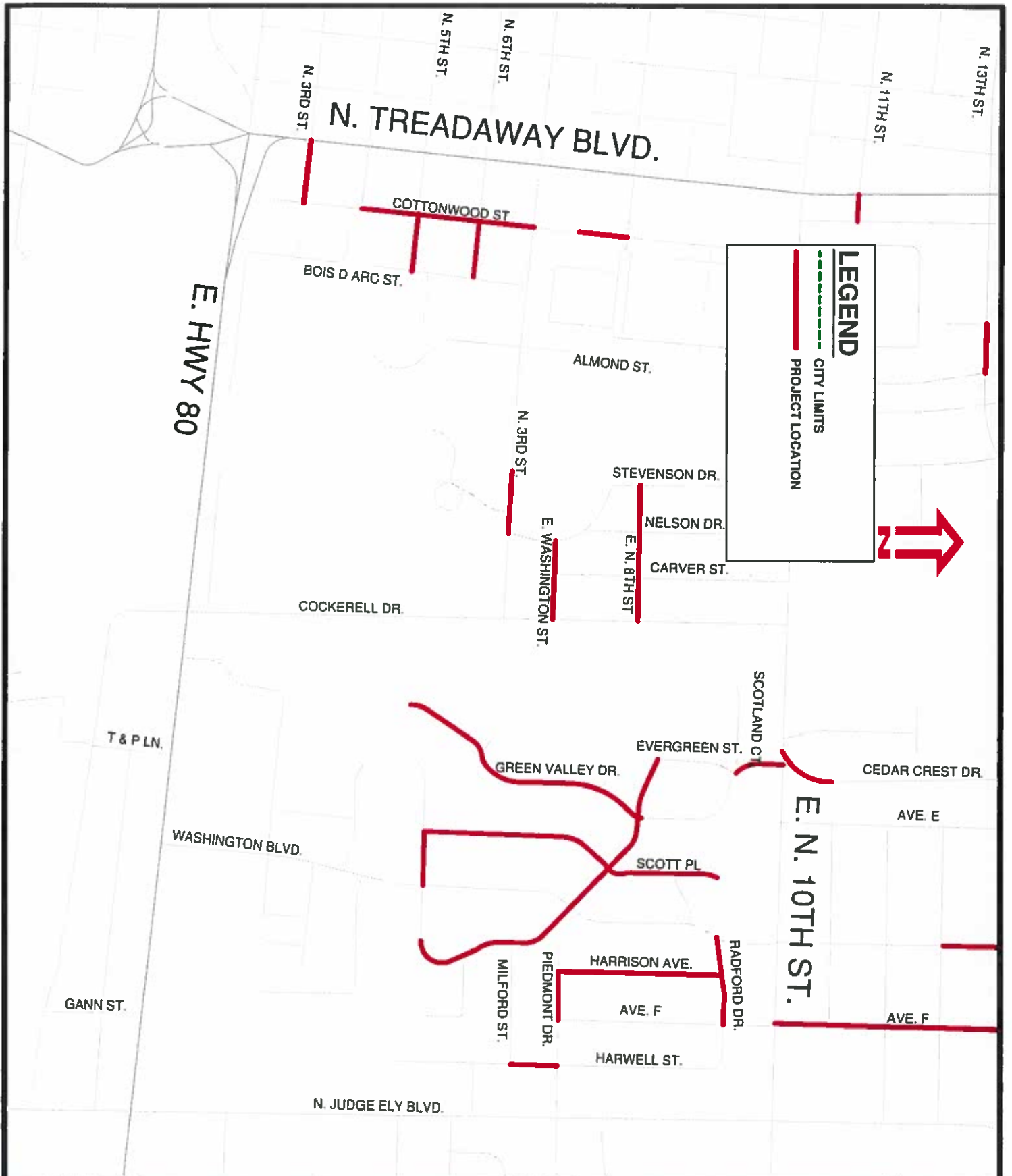
2021 STREET MAINTENANCE ACTIVITIES OPINION OF COSTS \$7,557,129.57

| Fairway Oaks Subdivision | | |
|--------------------------|----------------|-----------------|
| Street | Treatment Type | Estimated Costs |
| Cypress Point | Stabilization | \$442,485.00 |
| Hoylake Dr. | Stabilization | \$499,770.00 |
| Murfield St. | Stabilization | \$464,760.00 |
| Turnberry | Stabilization | \$196,560.00 |
| | | |
| | Total | \$1,603,575.00 |

| Street | Activity | Function | Zone | From | To |
|-----------------|-------------|----------|------|------------------|--------------------|
| CHURCH ST | Resurface | Local | N14 | E AMBLER AVE | BACON DR |
| LINCOLN DR | Resurface | Local | N14 | BACON DR | 484 FT NORTH |
| | | | | | |
| BURGER ST | Resurface | Local | N3 | N 2ND ST | N 3RD ST |
| CLINTON ST | Resurface | Local | N3 | N 2ND ST | N 3RD ST |
| FORREST AV | Resurface | Local | N3 | HIGH ST | HIGH ST |
| LILLIUS ST | Resurface | Local | N3 | INTERSECTION | N 6TH ST |
| N 2ND ST | Resurface | Local | N3 | BURGER ST | N MOCKINGBIRD BLVD |
| N 6TH ST | Resurface | Local | N3 | INTERSECTION | WESTMORELAND |
| N 7TH ST | Resurface | Local | N3 | LILLIUS ST | VICTORIA ST |
| N 8TH ST | Resurface | Local | N3 | GRAHAM ST | LILLIUS ST |
| PARK AV | Resurface | Local | N3 | N 2ND ST | N 1ST ST |
| SHELTON ST | Resurface | Local | N3 | N 5TH ST | N 6TH ST |
| SHELTON ST | Resurface | Local | N3 | MID BLOCK | 373 FT |
| STATE ST | Resurface | Local | N3 | FANNIN ST | SHELTON ST |
| WESTMORELAND ST | Resurface | Local | N3 | N 5TH ST | N 10TH ST |
| N 6TH ST | Mill & Fill | Arterial | N3 | MOCKINGBIRD LN | GREEN ST |
| | | | | | |
| BYRD DR | Resurface | Local | N5 | SCOTT PL | WASHINGTON BLVD |
| COTTONWOOD ST | Resurface | Local | N5 | N 7TH ST | N 4TH ST |
| COTTONWOOD ST | Resurface | Local | N5 | W WASHINGTON ST | N 8TH ST |
| E WASHINGTON ST | Resurface | Local | N5 | STEVENSON DR | COCKRELL DR |
| EN 8TH ST | Resurface | Local | N5 | STEVENSON DR | COCKRELL DR |
| GILL DR | Resurface | Local | N5 | EVERGREEN DR | BYRD DR |
| GREEN VALLEY DR | Resurface | Local | N5 | EN 10TH ST | SCOTLAND CT |
| HARRISON AV | Resurface | Local | N5 | PIEDMONT DR | RADFORD DR |
| HARWELL ST | Resurface | Local | N5 | PIEDMONT DR | MILFORD ST |
| N 3RD ST | Resurface | Local | N5 | N TREADAWAY BLVD | COTTONWOOD ST |
| N 5TH ST | Resurface | Local | N5 | COTTONWOOD ST | BOIS D ARC ST |
| N 6TH ST | Resurface | Local | N5 | COTTONWOOD ST | BOIS D ARC ST |
| PIEDMONT DR | Resurface | Local | N5 | HARRISON AV | AVENUE F |
| RADFORD DR | Resurface | Local | N5 | WASHINGTON BLVD | AVENUE F |
| SCOTT PL | Resurface | Local | N5 | CUL-DE-SAC | BYRD DR |
| EN 7TH ST | Mill & Fill | Arterial | N5 | STEVENSON DR | CEDAR CREEK |
| | | | | | |
| ALMOND ST | Resurface | Local | N8 | ALMOND ST | EN11TH ST |
| AVENUE E | Resurface | Local | N8 | EN 15TH ST | EN 14TH ST |
| AVENUE F | Resurface | Local | N8 | EN 16TH ST | EN 10TH ST |
| CEDAR CREST DR | Resurface | Local | N8 | EN 10TH ST | 409 FT NORTH |
| EN 14TH ST | Resurface | Local | N8 | N TREADAWAY BLVD | COTTONWOOD ST |
| EN 18TH ST | Resurface | Local | N8 | LINCOLN DR | AVENUE D |
| EN 19TH ST | Resurface | Local | N8 | LINCOLN DR | AVENUE D |
| LINCOLN DR | Resurface | Local | N8 | EN 20TH ST | EN 19TH ST |
| N 11TH ST | Resurface | Local | N8 | N TREADAWAY BLVD | COTTONWOOD ST |
| N 14TH ST | Resurface | Local | N8 | N TREADAWAY BLVD | COTTONWOOD ST |
| N 18TH ST | Resurface | Local | N8 | N TREADAWAY BLVD | COTTONWOOD ST |
| COLLEGE DR | Mill & Fill | Arterial | N8 | ALMOND ST | COLLEGE DR |
| WASHINGTON BL | Mill & Fill | Arterial | N8 | N 15TH ST | EN 13TH ST |
| | | | | | |
| GRAND AV | Resurface | Local | S10 | S 12TH ST | S 7TH ST |
| HIGHLAND AV | Resurface | Local | S10 | S 12TH ST | S 7TH ST |

| | | | | | |
|---------------|-------------|----------|-----|--------------|----------------|
| IDLEWILD ST | Resurface | Local | S10 | PORTLAND AV | SAYLES BLVD |
| MARSHALL ST | Resurface | Local | S10 | S 12TH ST | S 10TH ST |
| MATADOR ST | Resurface | Local | S10 | S 12TH ST | S 10TH ST |
| MELROSE ST | Resurface | Local | S10 | CUL-DE-SAC | HIGHLAND AVE |
| PORTLAND AV | Resurface | Local | S10 | S 12TH ST | IDLEWILD ST |
| ROBERTS ST | Resurface | Local | S10 | MATADOR ST | MARSHALL ST |
| RODGERS ST | Resurface | Local | S10 | S 12TH ST | S 10TH ST |
| ROSS AV | Resurface | Local | S10 | S 12TH ST | S 7TH ST |
| S 10TH ST | Resurface | Local | S10 | BARROW ST | SAYLES BLVD |
| S 8TH ST | Resurface | Local | S10 | ROSS AV | SAYLES BLVD |
| S 9TH ST | Resurface | Local | S10 | BARROW ST | SAYLES BLVD |
| SANTOS ST | Resurface | Local | S10 | S 12TH ST | IDLEWILD ST |
| STOWE ST | Resurface | Local | S10 | S 11 TH ST | S 10TH ST |
| | | | | | |
| ALBANY ST | Resurface | Local | S11 | S 11TH ST | S 9TH ST |
| ELMWOOD DR | Resurface | Local | S11 | INTERSECTION | WOODRIDGE DR |
| HOLLIS DR | Resurface | Local | S11 | PARK PL | S 11TH ST |
| MONTICELLO ST | Resurface | Local | S11 | S LEGGETT DR | CUL-DE-SAC |
| S 12TH ST | Resurface | Local | S11 | ELMWOOD DR | HOLLIS DR |
| S BOWIE DR | Resurface | Local | S11 | FAIRMOUNT ST | 265 FEET NORTH |
| S CROCKETT DR | Resurface | Local | S11 | FAIRMOUNT ST | WALDEMAR ST |
| SYLVAN DR | Resurface | Local | S11 | S 14TH ST | WOODRIDGE DR |
| SYLVAN DR | Resurface | Local | S11 | EDGEWOOD DR | S 12TH ST |
| WALDEMAR ST | Resurface | Local | S11 | S BOWIE DR | S SAN JOSE DR |
| WOODRIDGE DR | Resurface | Local | S11 | S 14TH ST | SYLVAN DR |
| ELMWOOD DR | Mill & Fill | Arterial | S11 | S. 14TH ST | S. 7TH ST. |
| S 11TH ST | Mill & Fill | Arterial | S11 | ELMWOOD DR | GLENWOOD DR |
| | | | | | |
| AMARILLO ST | Resurface | Local | S17 | S 17TH ST | S 14TH ST |
| JEANETTE ST | Resurface | Local | S17 | S 17TH ST | S 14TH ST |
| PALM ST | Resurface | Local | S17 | S 16TH ST | WESTWAY DR |
| PEACH ST | Resurface | Local | S17 | S 19TH ST | S 14TH ST |
| POPLAR ST | Resurface | Local | S17 | S 14TH ST | S 20TH ST |
| S 15TH ST | Resurface | Local | S17 | SAYLES BLVD | PEACH ST |
| S 16TH ST | Resurface | Local | S17 | SAYLES BLVD | BUTTERNUT ST |
| S 17TH ST | Resurface | Local | S17 | SAYLES BLVD | BUTTERNUT ST |
| S 19TH ST | Resurface | Local | S17 | MCCRACKEN ST | POPLAR ST |
| S 18TH ST | Resurface | Local | S17 | PEACH ST | POPLAR ST |
| VINE ST | Resurface | Local | S17 | S 18TH ST | S 14TH ST |
| WESTWAY DR | Resurface | Local | S17 | PEACH ST | BUTTERNUT ST |

| | | | | | |
|--------------|---------------|-------|-----|-------------------|-------------------|
| CYPRESS PT | Stabilization | Local | S23 | FAIRWAY OAKS BLVD | HOYLAK DR |
| HOYLAK DR | Stabilization | Local | S23 | INNISBROOK DR | ANTILLEY DR |
| MURIFIELD | Stabilization | Local | S23 | HOYLAK DR | FAIRWAY OAKS BLVD |
| TURNBERRY ST | Stabilization | Local | S23 | MUIRFIELD | MUIRFIELD |

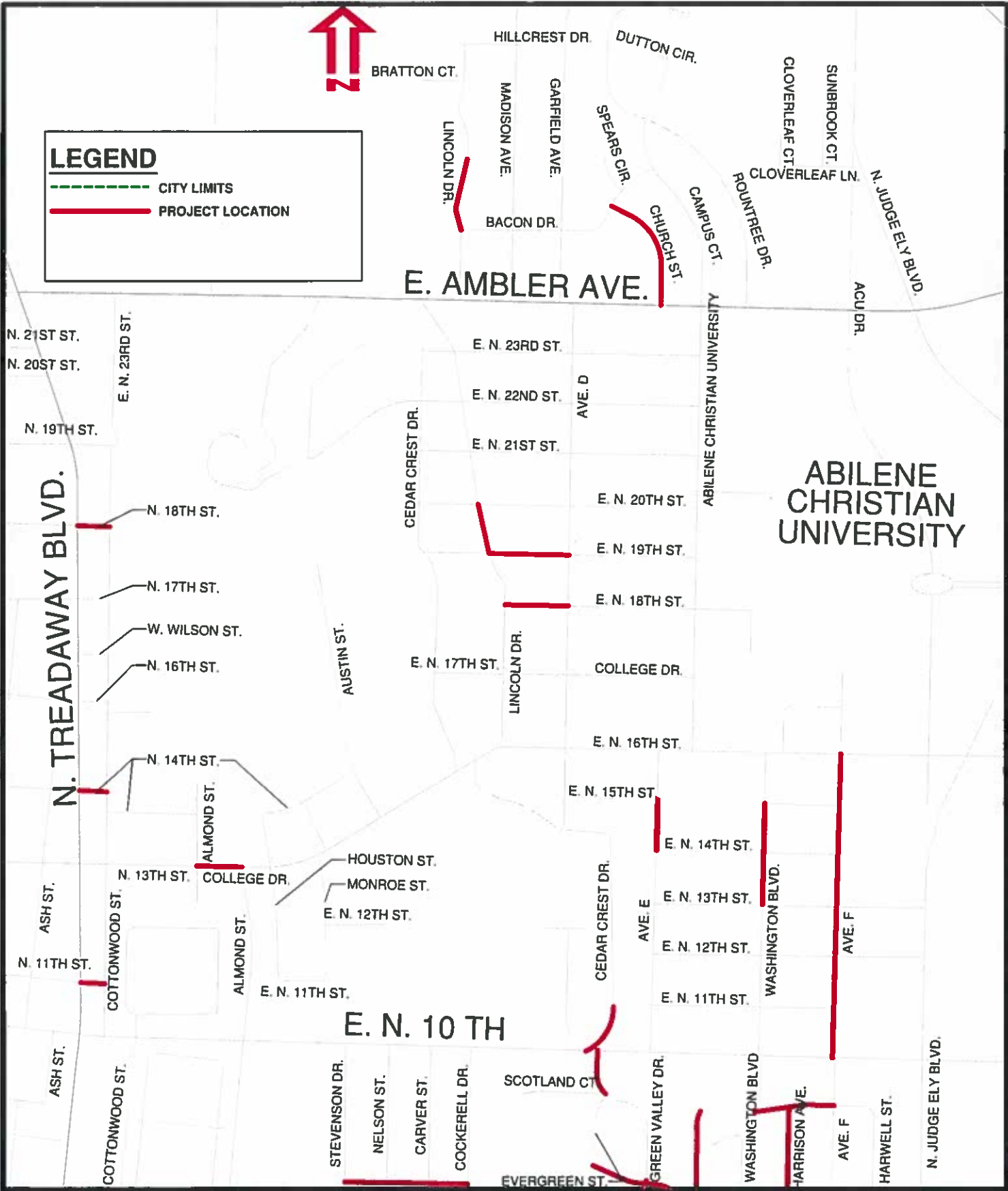


| | | | | |
|-------------------------------------|---|--|------------------------|--|
| Sheet 3 of 7 | CITY OF ABILENE, TEXAS | 2021 STREET MAINTENANCE ACTIVITIES - ZONE N5 | Designed By: C. THOMAS | Computer File Name: 2021 STREET MAINTENANCE |
| | PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION | | Drawn By: T. MATTHEWS | Horizontal Scale: N.T.S. Vertical Scale: N.T.S. |
| | | | Checked By: C. THOMAS | Date: OCTOBER 2019 |

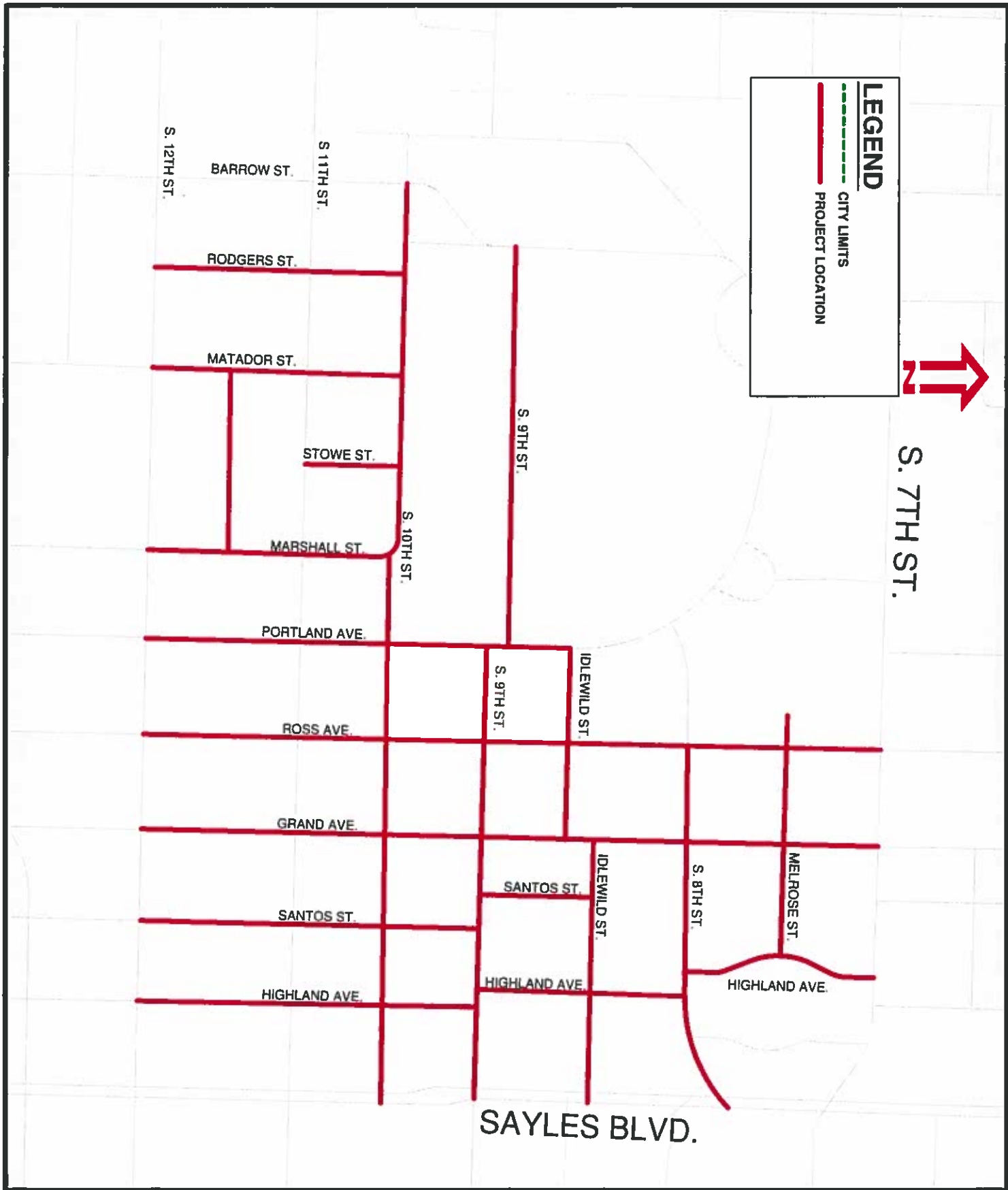


LEGEND

- CITY LIMITS
- PROJECT LOCATION



| | | | | | |
|--------------------------------------|--|---|--|--|--|
| Sheet 2 of 17 | CITY OF ABILENE, TEXAS PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION | 2021 STREET MAINTENANCE ACTIVITIES - ZONES N14 & N8 | Designed By: C. THOMAS Drawn By: T. MATTHEWS Checked By: C. THOMAS | Horizontal Scale: N.T.S. Vertical Scale: N.T.S. | Computer File Name 2021 STREET MAINTENANCE Date: OCTOBER 2019 |
|--------------------------------------|--|---|--|--|--|



LEGEND

--- CITY LIMITS

— PROJECT LOCATION



S. 7TH ST.

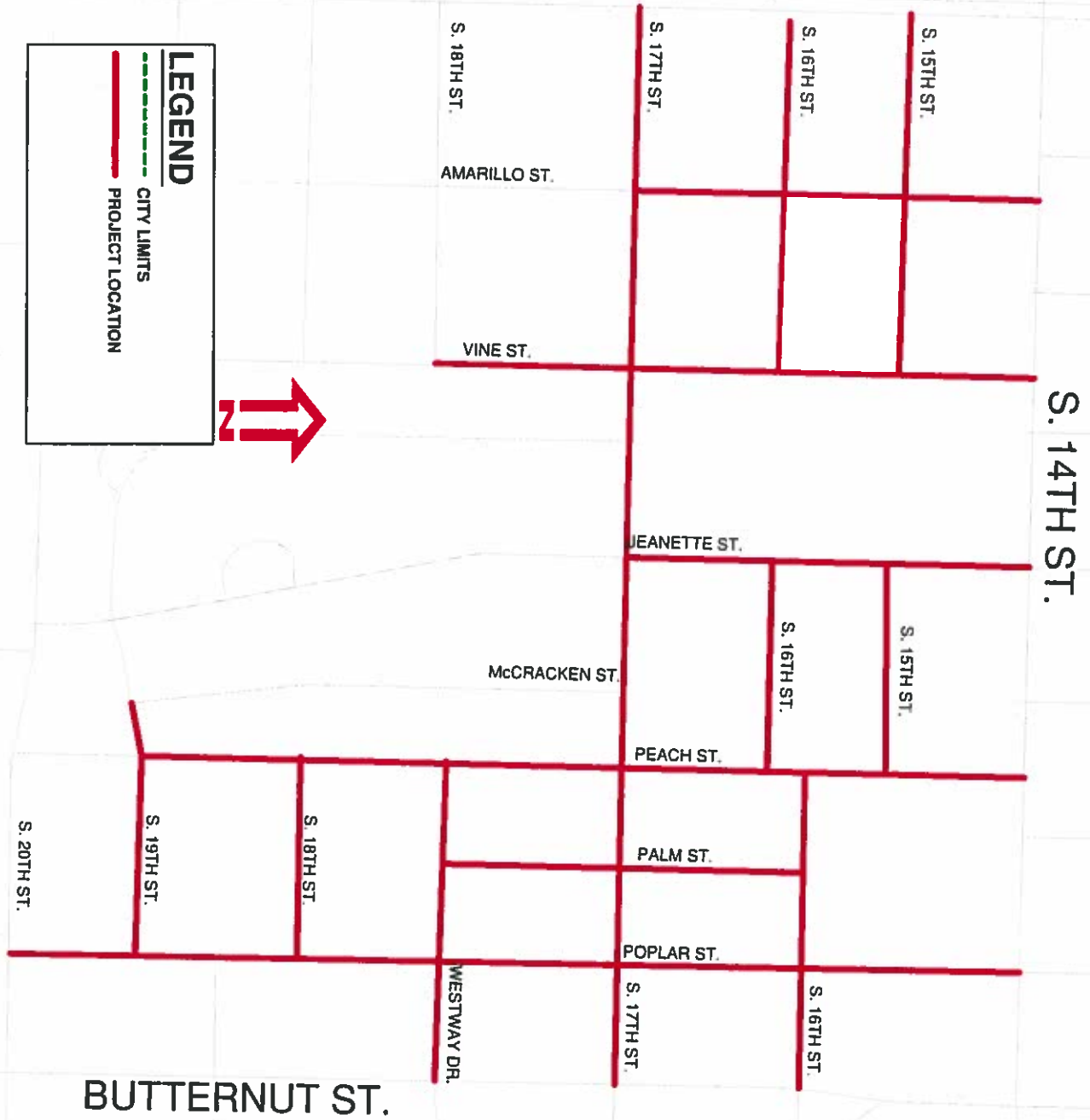
| | | | | |
|-------------------------------------|---|--|--------------------------|----------------------------|
| Sheet 6 of 7 | CITY OF ABILENE, TEXAS | 2021 STREET MAINTENANCE ACTIVITIES - ZONE S10 | Designed By: C. THOMAS | Computer File Name |
| | PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION | | Drawn By: T. MATTHEWS | 2021 STREET MAINTENANCE |
| | | | Checked By: C. THOMAS | Date: OCTOBER 2019 |
| | | | Horizontal Scale: N.T.S. | |
| | | | Vertical Scale: N.T.S. | |

SAYLES BLVD.

LEGEND

--- CITY LIMITS

--- PROJECT LOCATION



Sheet
7
of
7

CITY OF ABILENE, TEXAS

PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

**2021 STREET MAINTENANCE
ACTIVITIES - S 17**

Designed By: C. THOMAS

Drawn By: T. MATTHEWS

Checked By: C. THOMAS

Horizontal Scale: N.T.S.

Vertical Scale: N.T.S.

Computer File Name:
2021 STREET
MAINTENANCE

Date: OCTOBER 2019

0' 3000' 6000'

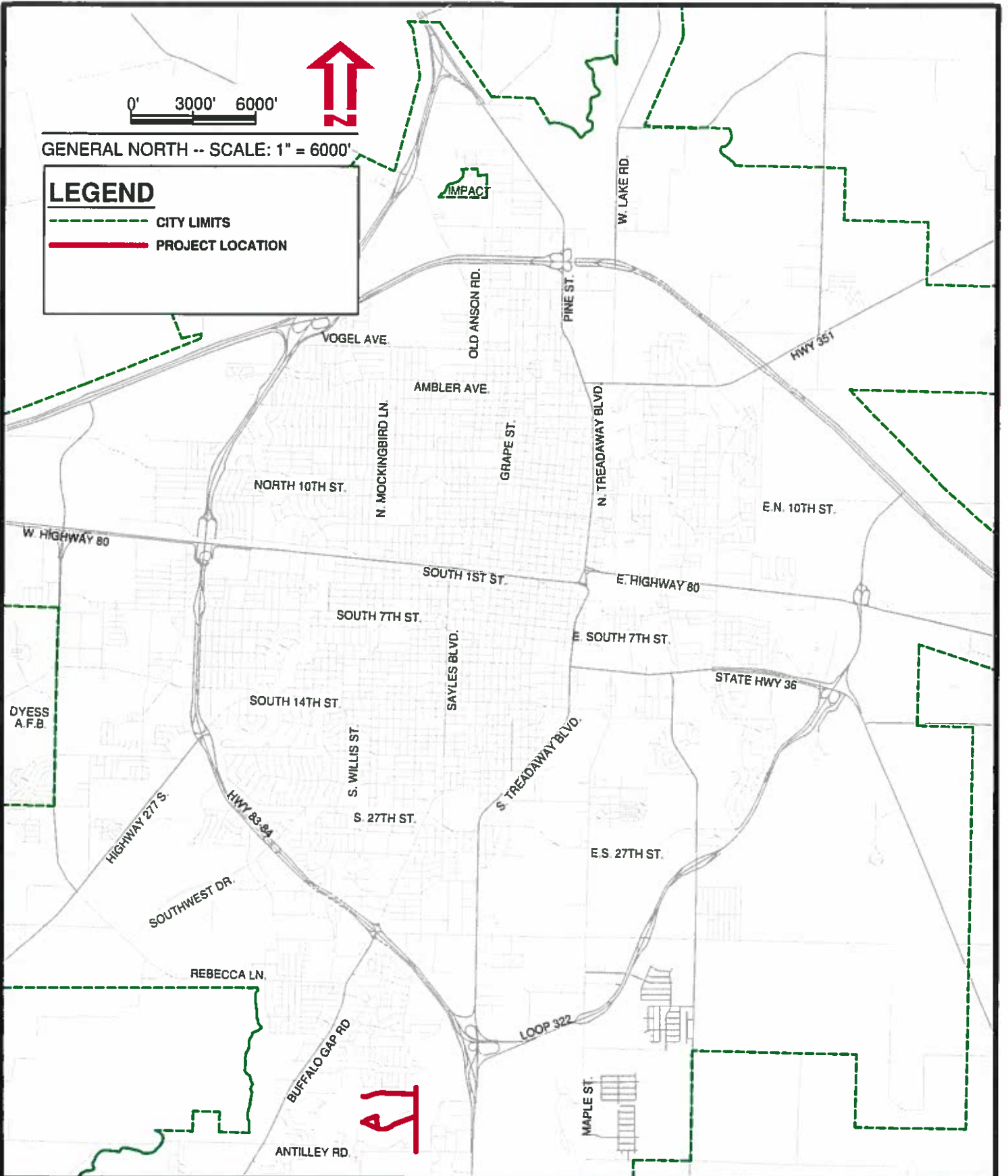


GENERAL NORTH -- SCALE: 1" = 6000'

LEGEND

- CITY LIMITS
- PROJECT LOCATION

IMPACT



Sheet
1
of
2

CITY OF ABILENE, TEXAS

PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

STREET MAINTENANCE FEE

Designed By: C. THOMAS

Drawn By: T. MATTHEWS

Checked By: C. THOMAS

Horizontal Scale: 1" = 6000'

Vertical Scale: N.T.S.

Computer File Name
2020 STREET
MAINTENANCE FEE

Date: NOVEMBER 2019



FAIRWAY OAKS BLVD

CYPRESS PT

HOYLAKE DR

ST ANDREWS ST

TURNBERRY CIR

MURFIELD

PINEHURST

ANTILLEY RD

Sheet
2
of
2

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

STREET MAINTENANCE FEE

Designed By: C. THOMAS
Drawn By: T. MATTHEWS
Checked By: C. THOMAS

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

Computer File Name:
2020 STREET
MAINTENANCE FEE
Date: NOVEMBER 2019

Agenda Item: Proposed Street Projects for 2021 Street Maintenance Program

(G. McCaffery)

2021 Street Maintenance Program

Funding

Anticipated

\$2.0 Million DCOA

\$5.5 Million Street Maintenance Fee

Total \$7.5 Million

Projects

Major Projects Listing and Location Map

Work Zone Areas and Location Map

Intersection Improvements and Location Map



2021 Street Maintenance Program

Major Projects Listing and Location Map

Listing of 22 Major Projects with Airport Streets Included

Primarily Arterials and Collector Streets

Asphalt Overlays with Minor & Major Base Repairs, & Concrete Intersection Improvements

Obtain DCOA Concurrence on Funding

Funding would be through Street Maintenance Fee and DCOA Funds



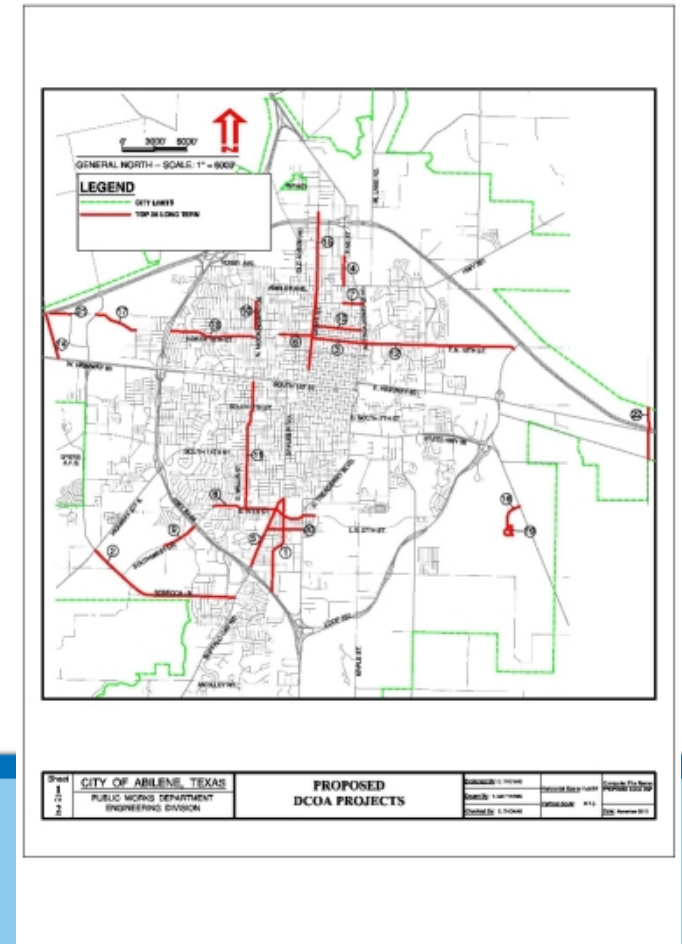
2021 Street Maintenance Program

Proposed DCOA Projects

22 Major Projects with Airport Streets Included

Primarily Arterials and Collector Streets

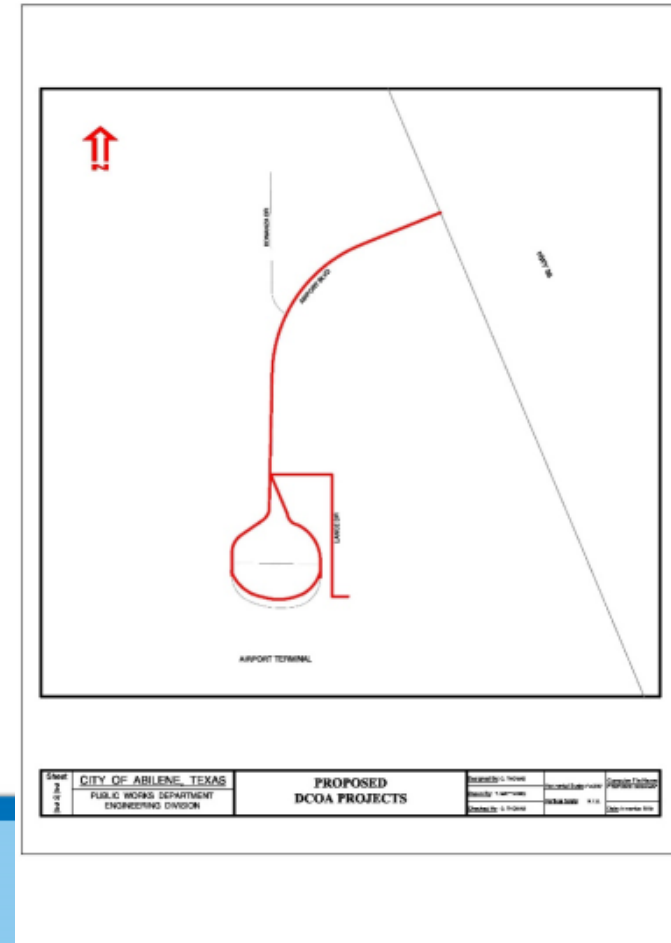
Ranked in Order of City Staff Priority



2021 Street Maintenance Program

Airport Streets

Airport Boulevard (No. 16)
Lance Drive (No. 19)



2021 Street Maintenance Program

Intersection Improvements and Location Map

35 Intersections with Comments if in another Program/ Project

**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



2021 Street Maintenance Program

Work Zone Areas and Location Map Including Streets within Fairway Oaks Subdivision (Work Zone S-23)

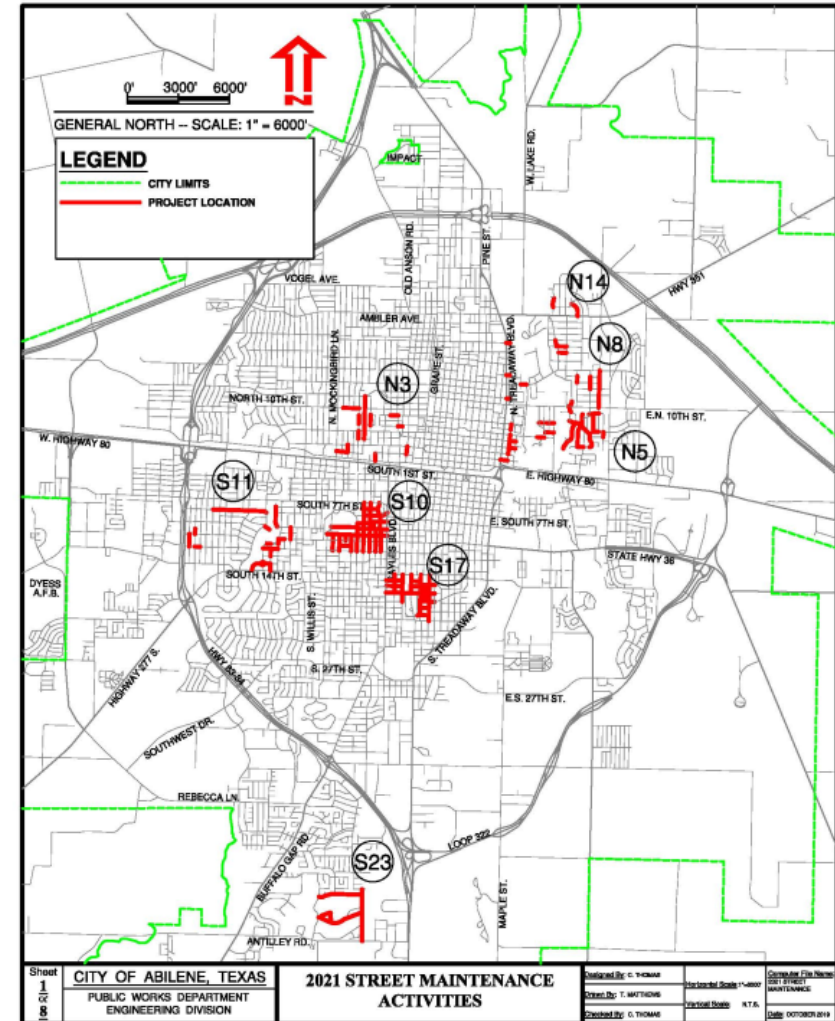
**Asphalt Resurfacing and Asphalt Overlay Projects with Minor/
Stabilization Base Repairs**

Funding would be through Street Maintenance Fee Fund



2021 Street Maintenance Program

Work Zone Areas
Asphalt Resurfacing and
Asphalt Overlay Projects
with Minor Base Repairs

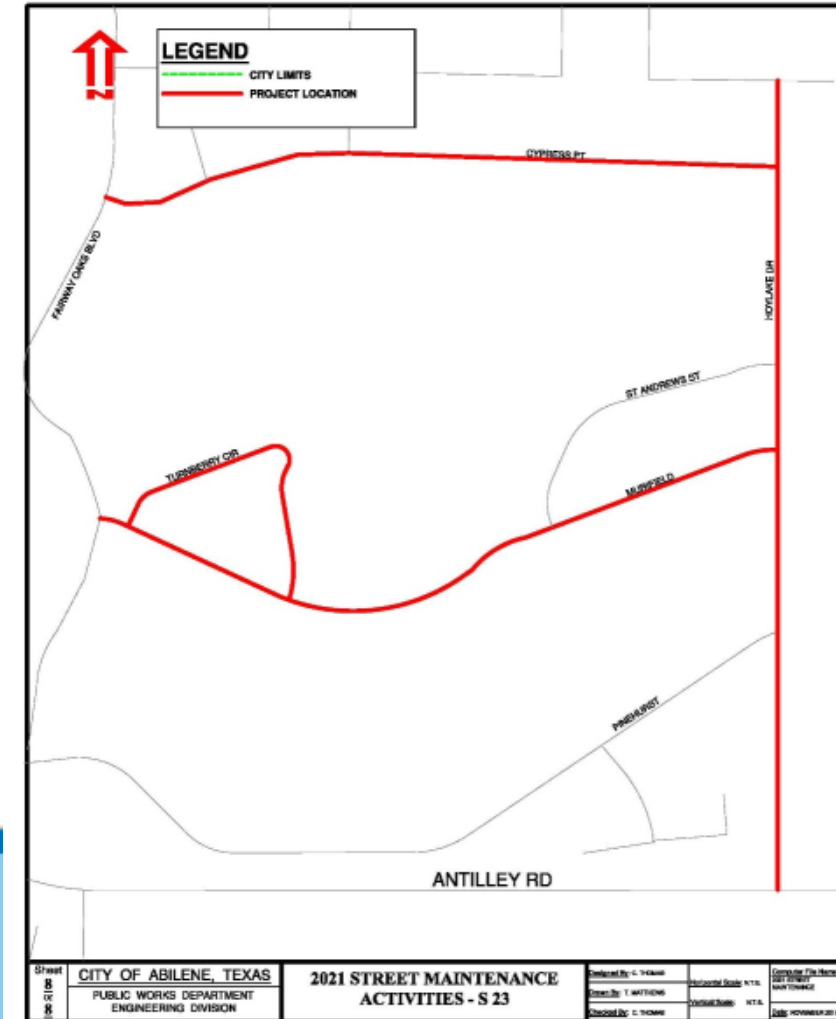


2021 Street Maintenance Program

Work Zone Areas

Fairway Oaks Subdivision (S-23)
**Asphalt Overlay with Base Repairs/
Stabilization**

**Cypress Point, Hoylake Dr.,
Murifield, Turnberry St.**



Questions?



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

| ACCT | Account Description | Preliminary | | | | ORIGINAL BUDGET |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|
| | | Oct 19 | Nov 19 | Dec 19 | YTD TOTAL | |
| REVENUES | | | | | | |
| 43421 | STREET MAINT FEE-RESIDENTIAL | 233,419 | 232,692 | 235,632 | 701,743 | 2,784,000 |
| 43422 | STREET MAINT FEE-COMMERCIAL | 206,140 | 210,132 | 211,609 | 627,881 | 2,640,000 |
| 43423 | STREET MAINT FEE-UNIVERSITY | 53,172 | | | 53,172 | 53,720 |
| | TOTAL STREET MAINTENANCE FEE | 492,731 | 442,824 | 447,241 | 1,382,796 | 5,477,720 |
| 46004 | INVESTMENT POOL REVENUE | 4,687 | 5,026 | 5,705 | 15,418 | |
| 47105 | MISC CONTRIBUTIONS AND DONATIONS | | | | 0 | 2,000,000 |
| 49100 | TRF FROM GENERAL FUND | 86,742 | 86,742 | 86,742 | 260,226 | 1,040,900 |
| 49400 | TRF FROM CAPITAL PROJECT FUND | | | | 0 | |
| | TOTAL REVENUES | 584,160 | 534,592 | 539,688 | 1,658,440 | 8,518,620 |
| EXPENDITURES | | | | | | |
| 61305 | STREET SYSTEM MAINTENANCE | 23,247 | 5,509 | 57,269 | 86,025 | 946,740 |
| 61306 | ALLEY SYSTEM MAINTENANCE | 339 | 15,683 | 13,706 | 29,728 | 94,160 |
| | TOTAL MAINTENANCE | 23,586 | 21,192 | 70,975 | 115,753 | 1,040,900 |
| 62060 | OTHER SPECIAL SERVICES & MATERIALS | | | | 0 | |
| 70497 | TRF TO STREET FEE PROJECT FUND | | 500 | 13,500 | 14,000 | 6,003,000 |
| | TOTAL EXPENDITURES | 23,586 | 21,692 | 84,475 | 129,753 | 7,043,900 |
| | NET REVENUES OVER (UNDER) EXPENDITURES | 560,574 | 512,900 | 455,213 | 1,528,687 | 1,474,720 |
| | FUND BALANCE BEGINNING | 3,105,929 | 3,666,503 | 4,179,403 | 3,105,929 | 3,679,150 |
| | FUND BALANCE ENDING | 3,666,503 | 4,179,403 | 4,634,616 | 4,634,616 | 5,153,870 |

December 2019 amounts are preliminary.

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 | 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 | 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 | 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 |

City of Abilene
Department of Public Works
Engineering Services

Street Maintenance Fund
2019 and 2020 Design Construction Projects

| Street Maintenance Fee/ DCOA | Program Year | Type | In-house/ Consultant/ | Design/ Construction % | Advertise 1st Date | Advertise 2nd Date | Pre-Bid Date | Bid-Opening Date | Working Days | *Possible Council | Est. Construction Cost |
|---|--------------|--|-----------------------|------------------------|--------------------|--------------------|--------------|------------------|--------------|-------------------|------------------------|
| Ridgmont Drive | 2019 | Rolling Green & Abilene Mall Entrance Re-alignment/ Traffic Signal | In-house | 95-D | 01/26/2020 | 02/02/2020 | 02/04/2020 | 02/11/2020 | 40 | 02/27/2020 | \$200,000.00 |
| Ridgmont Drive | 2019 | Asphalt Overlay, Full Depth Repairs/ Concrete | Bontke Brothers | 90-C | 07/23/2019 | 07/30/2019 | 08/06/2019 | 08/13/2019 | 60 | 08/22/2019 | \$1,084,133.25 |
| John Knox & Village (Concrete) | 2020 | Concrete Reconstruct. | In-house | 75-D | 02/23/2020 | 03/03/2020 | 03/03/2020 | 03/10/2020 | 40 | 03/26/2020 | \$916,541.00 |
| Cedar Run, Turner, Curry, & Rolling Green | 2020 | Asphalt Overlay, Full Depth Repairs | In-house | 10-D | 03/15/2020 | 03/22/2020 | 03/24/2020 | 03/31/2020 | 60 | 04/09/2020 | \$1,658,550.00 |
| Work Zones S6 & S24 | 2020 | Modified Slurry Seal | In-house | 100-D | 01/26/2020 | 02/02/2020 | 02/04/2020 | 02/11/2020 | 30 | 02/27/2020 | \$310,000.00 |
| Work Zone S15 | 2020 | Asphalt Overlay with Full Depth Repairs | In-House | 100-D | 01/26/2020 | 02/02/2020 | 02/04/2020 | 02/11/2020 | 30 | 02/27/2020 | \$3,000,000.00 |
| Work Zones N10 & N3 | 2020 | Asphalt Overlay with Full Depth Repairs | Raydon, Inc. | 0-C | 12/01/2019 | 12/08/2019 | 12/10/2019 | 12/17/2020 | 30 | 01/09/2020 | \$3,000,000.00 |
| S. 23rd St. & Barrow St. Intersection | 2020 | Concrete Reconstruct. | In-house | 10-D | 02/16/2020 | 02/23/2020 | 02/25/2020 | 03/03/2020 | 60 | 03/12/2020 | \$500,000.00 |
| TOTAL | | | | | | | | | | | \$10,669,224.25 |

Street Maintenance Fee and Projects Status

(McCaffery)

Street Maintenance Fee Summary

- January 1, 2019 Street Maintenance Fee is Being Collected
- \$8.518 Million Budgeted for 2019-2020
- Anticipated \$5.5 Million will be Generated Through the Street Maintenance Fees
- Development Corporation of Abilene (DCOA) Agreed to Provide Funding of \$1.5 Million (2019), \$2.0 Million (each year of 2020-2023) and \$1.0 Million (2024)



Street Maintenance Projects Summary

- 2019 Project (Ridgemont Drive) ~ 90% Complete, Intersection & Signal Work at Rolling Green and Abilene Mall Entrance Remains
- Work Zone N10 & N13 Resurfacing Awarded
- Work Zone S15 Resurfacing and S6 & S24 Modified Slurry Seal Projects Advertised
- All Others (John Know/ Village, Cedar Run, Turner, Rolling Green and Intersection of S. 23rd St. & Barrow St.) in Design with advertising next 30-45 days

Questions?

Agenda Item: Future Meeting Dates

(G. McCaffery)

Questions?

