



## CITY OF MARSHALL

### COMMISSION AGENDA INFORMATION SHEET:

**MEETING DATE:** February 22, 2018

**PROJECT:** Consider and act on a request to approve a staff recommended 2018 Drainage Utility System improvement program. (Public Services Director)

**DESCRIPTION:** 2018 will be our first full year to utilize funds from the newly created Drainage Utility System to address badly needed improvements citywide. Attached is a staff recommended list of improvements for 2018

The proposed direct improvements for 2018 amount to approximately \$274,000 - new equipment purchases scheduled payments of \$59,500, engineering scheduled at \$30,000, and three (3) new employees who by state statutes must be directed to drainage and related activities 100% of the time. Including personnel, equipment and projects, the 2018 expenditure budget is scheduled at \$555,218. This also includes a carry-over of funds from the last half of 2017.

On the last page of the spreadsheet are drainage projects for future consideration, which amount to approximately \$14,045,000.

As an update, we are concluding final interviews of the three (3) new drainage system employees and should have them on board before the end of February. Equipment purchases will follow shortly, but they can borrow equipment and trucks until their equipment arrives.

**COST:**  
\$80,000

**FUNDING:**

Acct. Name & No  
Acct #84

Original Budget  
\$555,218 in 2018

**RECOMMENDED CITY COMMISSION ACTION:**

Consider approval of a request to approve a staff recommended 2018 Drainage Utility System improvement program. (Public Services Director)

**CITY CONTACT:** J. C. Hughes, Public Services Director - 903-503-4503

**ATTACHMENTS:**

2018 Drainage Utility Improvement Program

cc: Lisa Agnor, City Manager  
Elaine Altman, Finance Director  
Glenna Williams, Sr. Accountant  
Chris Miles, Public Works Superintendent

**CITY OF MARSHALL**  
**2018 DRAINAGE UTILITY - DRAINAGE IMPROVEMENT PROGRAM**  
**FUND # 84**

# CITY COMMISSION

**V2 DRAFT 02-22-2018**

**J. C. Hughes**

**903-503-4503 (cell) - 903-935-4489 (office direct)**

**\*DRAFT INCLUDES CARRY OVER FUNDS FROM 2017 (\$175,000)**

2018 REVENUE	2018 Revenue Estimates	2018 COST SUMMARY:	Estm'd Costs	Summary Total
Utility Tax Fund - 2018	\$380,250.00	Personnel Related Costs	\$119,268.00	
Misc Funds	\$0.00	Fuel, Oil, Lube, Supplies & Misc	\$15,050.00	
Misc Funds	\$0.00	ROW & Creek Herbicide	\$20,000.00	
Misc Funds	\$0.00	Misc Equip & Services	\$4,400.00	
Misc Funds	\$0.00	Contracted Services	\$10,000.00	
Misc Funds	\$0.00	Misc. Culverts and Bridges	\$25,000.00	
Misc Funds	\$0.00	Detention Pond Projects	\$2,000.00	
Misc Funds	\$0.00	Drainage Improvements	\$100,000.00	
Misc Funds	\$0.00	Machinery & Equipment	\$7,000.00	
Misc Funds	\$0.00	Engineering	\$30,000.00	
Misc Funds	\$0.00	Loans and/or Debt Service	\$52,500.00	
<b>Sub-Total DUS Projects</b>	<b>\$380,250.00</b>	<b>Sub-Total DUS Projects</b>	<b>\$381,218.00</b>	<b>-\$968.00</b>
<b>Carry Over From 2017</b>	<b>\$175,000.00</b>	<b>2017 Drainage Improvements</b>	<b>\$174,000.00</b>	
<b>Sub-Total Revenue</b>	<b>\$175,000.00</b>	<b>Sub-Total DUS Carry Over</b>	<b>\$174,000.00</b>	<b>\$1,000.00</b>
<b>2018 Drainage Projects</b>	<b>\$555,250.00</b>	<b>2018 Drainage Projects</b>	<b>\$555,218.00</b>	<b>\$32.00</b>

General Notes: Drainage Utility Fee - \$3.50/meter

**ALPHA LISTING OF 2018 PROPOSED DRAINAGE IMPROVEMENTS AND TYPE IMPROVEMENT - Does not include Alternate Projects**

Location	COND	Project Description	Bridge Repair	Culvert Repair	Detention	Ditch Lining	Drainage	Budgeted 2018
Alamo Blvd. - Culverts	4	Install new Storm Culverts and Sidewalk		X				\$35,000.00
Contracted Services	3/4	Misc. Contracted Services - Concrete & Drains		X	X	X	X	\$10,000.00
Detention Pond Projects	3/4	Small Neighborhood Detention Pond Projects			X			\$2,000.00
Dredge Parker Creek	3/4	Remove Silt and Debris from RR to Hwy 59					X	\$35,000.00
Houston Street - 1200 West	3/4	Culvert Maintenance (Mrs. Moody)		X				\$12,000.00
Inman Street - 2400 to 2500 Blk.	3/4	Improve Drainage Ditches Inman & Callum				X	X	\$20,000.00
Indian Springs Culvert	3/4	Repair Liner Separation		X				\$5,000.00
Maverick Drive Culvert & Bridge	3/4	Repair Wing Walls and Add Rip Rap	X				X	\$20,000.00
Misc. Culvert & Bridge Repairs	3/4	Replace or Repair Misc. Culverts and Bridges	X	X				\$25,000.00
Sallie Sue - 1101	3/4	Install Catch Basins, Culvert, & Drive Apron					X	\$15,000.00
Sanford Street - 406 (Culverts)	3/4	Install Storm Culverts and Cover		X				\$20,000.00
Sanford & Whetstone Box	3/4	Culvert, Line Ditch		X				\$20,000.00
Sanford & Elm Rip Rap	3/4	Remove Culvert and Add Large Rip Rap		X				\$15,000.00
Warren Drive - 110 Drainage	3/4	Install Catch Basins, Culvert, & Drive Apron					X	\$30,000.00
Wingwood Circle - Culvert Repair	3/4	Install Wingwall, Rip Rap, and Guardrails		X			X	\$10,000.00
<b>Total</b>								<b>\$274,000.00</b>

**2018 EQUIPMENT PURCHASES**

Item	Description	Item Budget	Budgeted 2018
(2) Heavy Duty Trailers	Needed to Haul Mini Backhoes, Brush & Limbs	\$7,000.00	\$7,000.00
<b>Total</b>		<b>\$7,000.00</b>	<b>\$7,000.00</b>

**2018 DRAINAGE UTILITY DETENTION & DRAINAGE ENGINEERING**

Item	Project Description	Project Budget	City	Grants	Budgeted 2018
Engineering Related Costs	Upper Parker Creek Detention Pond Engineering	\$3,000,000.00	\$750,000.00	\$2,250,000.00	\$30,000.00
<b>Total</b>		<b>\$3,000,000.00</b>			<b>\$30,000.00</b>

**2018 EQUIPMENT LOAN PAYMENTS**

Item	Description	Item Budget	Budgeted 2018
Equipment Loan Payments	Mini Backhoe (\$8,700 x 5 yrs.)	\$40,000.00	\$8,700.00
	(2) 3/4-Ton Ext Cab Trucks (\$13,200 x 5 yrs.)	\$60,000.00	\$13,200.00
	Two-Ton Dump Truck (\$14,500 x 5 yrs.)	\$66,000.00	\$14,500.00
Future Loan Match Reserves	Reserve for Future Bonds or Loans	\$16,100.00	\$16,100.00
<b>Total</b>		<b>\$182,100.00</b>	<b>\$52,500.00</b>

**CITY OF MARSHALL**  
**2018 DRAINAGE UTILITY - DRAINAGE IMPROVEMENT PROGRAM**  
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<b>Sub-Total Revenue</b>	<b>\$175,000.00</b>	<b>Sub-Total DUS Carry Over</b>	<b>\$174,000.00</b>	<b>\$1,000.00</b>
<b>2018 Drainage Projects</b>	<b>\$555,250.00</b>	<b>2018 Drainage Projects</b>	<b>\$555,218.00</b>	<b>\$32.00</b>

General Notes: Drainage Utility Fee - \$3.50/meter

## FUTURE DRAINAGE PROJECT CONSIDERATIONS - AND - PRELIMINARY 2019

### FUTURE DRAINAGE PROJECTS

Location	COND	Project Description	Bridge Repair	Culvert Repair	Detention	Ditch Lining	Drainage		Budgeted 2018
Bell Cut-Off - Drainage Repair	3/4	Repair Low Water Crossing							\$35,000.00
Carter Street - Culvert & Wingwall	3/4	Add Wingwall Upstream Side and Rip Rap		X			X		\$75,000.00
Carter Street - 511 & 512	4	Consider Purchasing and Removing Buildings					X		\$75,000.00
Country Club - Improve Drainage	3/4	Reconstruct Drainage System 400 - 500 Block		X			X		\$250,000.00
Cox Creek Culvert	3/4	Replace with Double Culvert and Rip Rap		X		X	X		\$35,000.00
Franklin Street - 800	4	Consider Purchasing and Removing Building					X		\$50,000.00
Franklin Street Underpass	4	Repair UPRR Drainage Basin					X		\$150,000.00
Georgetwon Road - 800 -900	3/4	Reconstruct Drainage System 800 - 900 Block				X	X		\$50,000.00
Grove Street - Old Wiley Dorm	4	Consider Purchasing and Removing Building					X		\$50,000.00
Hawley Street - 302	4	Consider Purchasing and Removing Building					X		\$50,000.00
Higgins/James/Rudd Drainage	3/4	Reconstruct Drainage Near Old RR Crossing				X	X		\$20,000.00
Meredith - East - 306	3/4	Reconstruct Drainage System 300 Block				X	X		\$25,000.00
Parker Creek Maintenance	3/4	South of Hwy. 59 - 1000' South of Elysian Field					X		\$35,000.00
Parker Creek Maintenance	3/4	1000' South of Elysian Field to Five Notch Rd.					X		\$300,000.00
Summit Street - 803	3/4	Clear Drainage Upstream to Madison Street				X	X		\$35,000.00
Turtle Creek Maintenance	3/4	Remove Debris and Clear Channel Eastward					X		\$50,000.00
Upper Hippy Hollow Drainage	3/4	Improve Drainage Walls - Carter thru City Park		X		X	X		\$75,000.00
Washington Street - 600 South	4	Consider Purchasing and Removing Building					X		\$50,000.00
Wingwood Terrace - 43	3	New Catch Basin & Drainage to Wingwood Tr.					X		\$35,000.00
Youngsdale Circle - 704-710-712	3	Consider Purchasing and Removing Buildings					X		\$100,000.00
<b>Total</b>									<b>\$1,545,000.00</b>

### FUTURE DETENTION POND PROJECTS

Location	COND	Project Description	Bridge Repair	Culvert Repair	Detention	Ditch Lining	Drainage		Budgeted 2018
Cox Creek Drainage Basin	3/4	Affects Donna St., Karen St., and Cox Road			#5				\$750,000.00
Lower Happy Hollow Creek	3/4	Affects Carter, So. Washington East to Hwy. 59			#3				\$1,000,000.00
Upper Happy Hollow Creek	3/4	Affects West Houston, Sanford, Carter & Park			#4				\$1,000,000.00
East Parker Creek	3/4	Affects Hwy 59, Houston, FM-31, Elysian Fields			#2				\$3,000,000.00
Lower Parker Creek	3	Affects Elysian Fields and Hwy. 59			#6				\$1,500,000.00
Upper Parker Creek	4	Affects 59 & 80/Kroger Center/59 & Houston			#1				\$3,000,000.00
Town Branch Creek	3/4	Affects Bella Wyatt Park, Eastward to Hwy. 59			#7				\$1,250,000.00
Turtle Creek	3/4	Affects Turtle Creek, Maverick East to Hwy. 59			#8				\$1,000,000.00
<b>Total</b>									<b>\$12,500,000.00</b>

**2019 FUTURE DRAINAGE PROJECTS: \$14,045,000.00**