CITY OF MARSHALL

COMMISSION AGENDA INFORMATION SHEET:

MEETING DATE: May 28, 2015

PROJECT: Receive a report and respond regarding a Proposed Draft of the 2015 Street Improvement Program. (Director of Public Services)

DESCRIPTION: Attached is an excel spreadsheet presenting our staff proposed 2015 Street Improvement Program; which estimates $1,632,930 in revenue and $1,659,124 in expenditures; we are not trying to balance expenditures to the revenue at this point, because we are using estimated values for expenditures, based on our best estimate at this point in time. In the process, we are asking that you review the proposed list of streets and let us know if there are streets you feel need to be deleted and replaced by another street. Streets are proposed, based on a combination of their condition and traffic amounts; we have been paying particular attention to streets that are major and minor arteries, those near schools, and those that can be conditioned until further improvements can be completed. If you have streets you want added in your area, to the program, others of equal value will need to be removed.

The first section on Page 1 of the spreadsheet serves as a "quick review" Summary of all proposed streets and the type of activity, followed by a detail of work elements and estimated costs and summaries. The bottom of Page 4 and Pages 5 and 6 serve as a possible list of streets available to be added (titled "2016 Preliminary Alternate Street Considerations"), if bid prices come in lower than our current cost estimates. Otherwise, the 2016 Alternate Street Considerations serve as the beginning list for the street program next year. If bid prices come in higher than estimated, staff will come back to the City Commission with a revised street list at the time of final bid award.

The revenue estimate currently does not include funds from the Annual City/County Interlocal Agreement, or Community Development Block Grant Funds, but does include programmed 2014 funds for a micro-sealing program that were not expended because of an extremely cold and wet Fall in 2014. The 2015 Street Improvement Program, as proposed, dedicates $521,500 in expenses for street maintenance projects funded through the Street Maintenance Sales Tax, which is included in the total proposed expenditures for 2015. The Street Maintenance Sales Tax accounts for 31.43% of the proposed street improvement expenditures.

As stated and as noted on the attached excel spreadsheet, the 2015 program assumes reallocating approximately $133,600 in unspent 2014 micro-sealing funds. However, the Finance Department is still closing out financials for fiscal 2014 and the final street improvements expenditures are still being reviewed. We also have funds we need to reserve/reallocate from 2014 for one of the street improvement contracts for which retainage is owed, but has not been billed. Over the next two weeks, the final numbers related to the street improvement line items will be determined and will be reflected in the final improvement proposal in two weeks.

If the City Commission desires to utilize the left over funds from 2014, we will need to execute a budget amendment to withdraw those funds from unallocated reserves; we suggest however to wait until we receive formal bids and then determine the exact amount needed to be allocated from the $133,600. With the price of oil still at a low level, we may receive lower formal bid prices and can then determine if we are in a position to maybe add streets to the 2015 Program.

Our graded street condition for the proposed streets is also noted on the attached spreadsheet; abbreviated and shown as "COND" in a column next to the street and based on the following criteria:

- 1 – Excellent
- 2 – Very Good
- 3 – Fair
- 4 – Poor
- 5 – Very Poor

Below is a summary of approximate costs and comparisons of street maintenance processes:

- **Micro-Resurfacing: (good base – fair but cracked surface): $3.30 a sq. yd.**
  - Relatively inexpensive, provides crack sealing to reduce water penetration and extend life of road surface
  - Crack sealing helps to prepare roadway for future overlay, not as smooth as an asphalt overlay
  - Life expectancy 4 to 5 years
- **Oil Reclamation Reconstruction: (poor base – poor surface – old oil sand roadways): $10.00 a sq. yd.**
  - Relatively inexpensive, reconditions old oil sand type roads, smoother surface
  - Not meant for very heavy traffic volume, not meant for previously seal coated or overlay
  - Similar to roadways prepared by County Road and Bridge Departments
  - Life expectancy 5 to 6 years
- **Asphalt 1-1/2" Street Overlay of Roadway (good base – fair road surface): $14.00 a sq. yd.**
  - Mid-range cost level, provides a new smooth road surface free of surface cracks
  - Life expectancy 15 to 20 years
- **Pulva-mix Base & Asphalt Overlay (poor base – poor road surface): $26.00 a sq. yd.**
  - Higher-range cost level, between overlay and total reconstruction, new smooth road surface
  - Adds concrete stabilization to the base for stability
  - Reconstructs and rejuvenates existing roadway base
  - New 1-1/2" new asphalt overlay added for durability and strength
  - Life expectancy 20 to 25 years
- **Concrete Road Reconstruction: (roadways experiences excessive weights and traffic): $92.50 a sq. yd.**
  - Highest-range cost level, longest life expectancy, new long term smooth road surface
  - Reconstructs and rejuvenates roadway base for long term use
  - Life expectancy 40 to 50 years

**Estimated costs shown on the attached Proposed 2015 Street Improvement Program spreadsheet are based on current market estimates; actual bid amounts may increase or reduce allocations in each work element category. Cost estimates include engineering costs, bid preparation, construction inspection, asphalt and base testing, and restriping; the final scope of work for each major improvement element

will be determined through actual formal bid prices received and will be presented afterwards for approval by the City Commission.

Included in the attached 2015 Street Improvement Program is the cost estimate of $100,000 for engineering and inspection related activities for the major contracted work elements in this year's proposed program. We will present a formal Work Order for Professional Services by Hayes Engineering, Inc. to provide design, bidding, and construction inspections of all street improvement projects at the first meeting in June; the proposed work order cost is $100,000 with $72,000 (4.8%) dedicated for engineering related activities and $28,000 (1.9%) dedicated for construction related on-site inspections and project management for a total 6.7% of the $1,499,124 "construction portion" of the proposed 2015 Street Improvement Budget that requires outside engineering and inspection services.

COST:
To be determined – major bid packages will be brought back for City Commission Approval.

FUNDING:	**Acct. Name & No**	**Original Budget**
General Fund	Acct# 01-0408-05-02	$993,080 (overall line item budget)
Reallocated 2014 Funds	Acct# 01-0408-05-02	$133,600 (from unallocated reserves)
Street Maintenance Tax	Acct# 80-0408-00-00	$506,250 (estimated receipts)
		$1,632,930

RECOMMENDED ACTION:
Receive a report and respond regarding a Proposed Draft of the 2015 Street Improvement Program. (Director of Public Services)

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

ATTACHMENTS:
2015 Proposed Street Improvement Program - Spreadsheet - Dated 05-28-2015
2015 Proposed Work Order for Proposed Street Program – Hayes Engineering
2015 Proposed Street Improvement - Map (layered over a four year water and sewer repair history) – **a full sized map to be delivered at the City Commission Meeting**

cc: File

HAYES ENGINEERING, INC.

Texas Registered Engineering Firm F-1465 www.hayesengineering.net
2126 ALPINE ST. LONGVIEW, TX 75601-3401
V 903.758.2010 F 903.758.2099

WORK ORDER FOR PROFESSIONAL SERVICES
W.O. NO. MA-15-01

This will constitute authorization by the **City of Marshall, Texas** (Owner) for **Hayes Engineering, Inc.** (Engineer) to proceed with the following described "Project":

2015 Street Improvements

The Project consists of micro-resurfacing approximately 37,500 SY, and asphalt overlaying approximately 95,000 SY of selected city streets. In addition, the project includes removing one railroad crossings at Poag Street. Geotechnical engineering and materials testing services are not included within this scope of services and will be provided by the City of Marshall. We understand the scope of services for the Project as follows:

BASIC ENGINEERING SERVICES:

PRELIMINARY DESIGN PHASE			
1)	Prepare preliminary engineering design documents and review with City.	$	30,000
FINAL DESIGN PHASE			
2)	Finalize schematics, specifications and contract documents for construction. Individual streets will be measured. Detail sheets, schematics, and other drawings will be included in the Contract Documents. Review with City.	$	30,000
BID PHASE			
3)	Assist in advertising and receiving bids, tabulate and make recommendation on bids received, and assist with negotiations for a construction contract.	$	2,000
CONSTRUCTION PHASE			
4)	Perform periodic site visits for 90 day construction period. Coordinate material testing with City's geotechnical firm. Attend update meetings as needed.	$	2,000
5)	Review monthly progress estimates with field representative and prepare monthly pay estimates for a 90 day construction period.	$	1,000
	BASIC ENGINEERING TOTAL	**$**	**65,000**
ADDITIONAL SERVICES:			
6)	Field data acquisition for design.	$	7,000
7)	Provide project representative services. Budget Item (Hourly as needed 40 hrs/wk x $60/hr x 12 wks)	$	28,000
	ADDITIONAL SERVICES TOTAL	**$**	**35,000**
	PROJECT TOAL	**$**	**100,000**

Preliminary Design phase will be completed within approximately sixty (60) days at an estimated cost of $30,000. Final Design phase will be completed within approximately thirty (30) additional days at an estimated cost of $30,000. Bid Phase will be completed within approximately thirty (30) days at an estimated cost of $2,000. Construction Phase will coincide with the construction contract that is projected at ninety (90) days at an estimated cost of $3,000 for engineering services. Additional Services includes $7,000 for field data acquisition that will coincide with the preliminary design and $28,000 for project representative services during construction. Partial payments for services shall be made monthly, as evidenced by monthly statements submitted by the Engineer and approved by the Owner. Total of all services shall not exceed $100,000.

APPROVED:
CITY OF MARSHALL, TEXAS

BY: _____
Kenneth Snyder, City Manager

ATTEST: _____

DATE: _____

ACCEPTED:
HAYES ENGINEERING, INC.

BY: _____
Stanley R. Hayes, P. E., Principal

ATTEST: Sharon Cooley
Sharon Cooley, Corporate Secretary

DATE: 05-12-15

HAYES ENGINEERING, INC. TEXAS 1994

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V1 05-28-15

CITY COMMISSION
PROPOSED VERSION 1

J. C. Hughes
903-503-4503 (cell)
903-395-4489 (office direct)

REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
2014 Reprogramed Funds	$133,600.00			
Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,137,624.00 and represents 101.0% of the GF revenue budge
2) 2015 Interlocal - assumes no city/county program funds in 2015; assumes no CDBG Federal Funds in 2015
3) 2015 Street Tax Revenue estimated at $506,250.00 for 2015 budget year; expense at $521,500 or 103.0% of budgeted revenues

ALPHA LISTING OF 2015 PROPOSED BASE STREET IMPROVEMENTS AND TYPE IMPROVEMENT - Does not include Alternate Streets

STREET	COND	FROM	TO	Micro	Oil Remix/Roll	Overlay	Reconstruct	In-House	City/County	CDBG	Notes
Airport Road	3\4	Warren Drive	Center 500 ft			X					General Fund 2015
Alamo Blvd (Mill)	3\4	Highway 80 East	Southward to Travis Street			X					2015 Street Maintenance Tax
Bean Street	4	Milton Street	Westward to Carter's Ferry			X					General Fund 2015
Black Street	4	Grove - South	Carter Street			X					General Fund 2015
Bolivar Street - North (Mill	3\4	Square	Grand Ave.			X					General Fund 2015
Branch Street	3\4	East End Blvd. South	Eastward to deadend			X					General Fund 2015
Cox Road - Phase 2	4	Eastward 1,630 feet	City Limits			X					General Fund 2015
David Street	3\4	Grand Ave.	Northward to Mill Street			X					General Fund 2015
Davidge Road	3\4	Garden Oaks	Southward 150 feet			X					General Fund 2015
Frances Street	4	University Ave.	Moore Street			X					General Fund 2015
Francis St.	4\5	Loop 390	Westward to Walters Street			X					General Fund 2015
Garrett Street	4\5	Poag Street - RR Tracks	Travis West			X					General Fund 2015
Grand - East	4	Marshall Tire Store	Veterans			X					General Fund 2015
Houston Street - E. (Mill)	3\4	Highway 59 (Mill)	Eastward to Highway 80			X					2015 Street Maintenance Tax
Houston Street - W. (Mill)	3	Square	Grove Street			X					2015 Street Maintenance Tax
Hynson Springs Rd.	3\4	Loop 390	Eastward to North Street			X					General Fund 2015
Jasper Drive (Mill)	3\4	Victory Drive	Northward 300 ft			X					General Fund 2015
Jasper Drive	3\4	Highway 80 East (300ft)	North to dead-end at tracks	X							Reprogramed from 2014
Lakeview Drive South	3\4	300 feet - Intersection with	Annette Street			X					General Fund 2015
Poag Street	4	Remove Rail Crossing					X				2014
Poplar Street	4\5	Highway 59 - North	Westward to Bolivar	X							Reprogramed from 2014
Milton Street	4	Bean Street	Northward to Pemberton								General Fund 2015
Rainey Street	3	Speed Street	Evans Street			X					General Fund 2015
Riptoe Street	4\5	Park School Street	Eastward 250 feet			X					General Fund 2015
Rusk Street	4\6	Bishop Street	Eastward to Grove			X					General Fund 2015
Southwest Rd.	4\5	Loop 390	Westward to Walters			X					General Fund 2015
Travis Street (Mill) Ph. 1	3\4	Alamo Blvd	Eastward to Highway 59			X					General Fund 2015
Walters Road	5	Southwest Road	Northward to Francis Street			X					General Fund 2015
Warren Drive (Mill)	3	Victory Drive Intersection	Southward 250 ft			X					General Fund 2015

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V1 05-28-15

CITY COMMISSION
PROPOSED VERSION 1

J. C. Hughes
903-503-4503 (cell)
903-395-4489 (office direct)

REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
2014 Reprogramed Funds	$133,600.00			
Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
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2) 2015 Interlocal - assumes no city/county program funds in 2015; assumes no CDBG Federal Funds in 2015
3) 2015 Street Tax Revenue estimated at $506,250.00 for 2015 budget year; expense at $521,500 or 103.0% of budgeted revenues

2015 MICRO-RESURFACE STREETS - Average cost of Micro $3.30 sq. yd. - City does patching and level up road prep.

STREET	COND	FROM	TO	Micro	$3.30 Sq. Yd	Patching	SY	Level Up	SY	Budgeted	Notes
Jasper Drive	3\4	300 ft north of Victory Dr.	North to dead-end at tracks	17500	$57,750.00					$57,750.00	Funds
Poplar Street	3\4	Highway 59 North	Westward to Bolivar Street	20000	$66,000.00					$66,000.00	Reprogramed from 2014
			Total Micro-Resurface	37500	$123,750.00	$0.00	$0.00	$0.00	$0.00	$123,750.00	

2015 STREET RECONSTRUCTION - Removal and leveling of old abandonded rail crossings

STREET	COND	FROM	TO			Patching		Level up		Budgeted	Notes
Poag Street	4	Remove Rail Crossing				$30,000.00		$5,000.00		$35,000.00	Level up crossing
			Total Railroad Crossings	0	$0.00					$35,000.00	

2015 STREET OVERLAY PROGRAM - Average cost of Street Overlay is $14.00 sq. yd. after patching and level up road prep costs (1-1/2" Asphalt Overlay).

STREET	COND	FROM	TO	(S. Y.)	$12.00	Patching	$1.50 SY	Level Up	$.50 SY	Budgeted	Notes
Airport Road	3\4	Warren Drive	Center 500 ft	2200	$26,400.00		$3,300.00		$1,100.00	$30,800.00	
Bean Street	4	Milton Street	Westward to Carter's Ferry	800	$9,600.00		$1,200.00		$400.00	$11,200.00	
Black Street	4	Grove - South	Carter Street	1576	$18,912.00		$2,364.00		$788.00	$22,064.00	
Bolivar Street - North (Mill	3\4	Square	Grand Ave.	5800	$69,600.00		$8,700.00		$2,900.00	$81,200.00	
Branch Street	3\4	East End Blvd South	Eastward to deadend	800	$9,600.00		$1,200.00		$400.00	$11,200.00	
Cox Road - Phase 2	4	Eastward 1,630 feet	City Limits	3800	$45,600.00		$5,700.00		$1,900.00	$53,200.00	
David Street	3\4	Grand Ave.	Northward to Mill Street	1556	$18,672.00		$2,334.00		$778.00	$21,784.00	
Davidge Road	3\4	Garden Oaks	Southward 150 feet	622	$7,464.00		$933.00		$311.00	$8,708.00	
Frances Street	4	University Ave.	Moore Street	1476	$17,712.00		$2,214.00		$738.00	$20,664.00	
Francis St.	4\5	Loop 390	Westward to Walters Street	2100	$25,200.00		$3,150.00		$1,050.00	$29,400.00	
Garrett Street	4\5	Poag Street - RR Tracks	Travis West	1800	$21,600.00		$2,700.00		$900.00	$25,200.00	
Grand - East	4	Marshall Tire Store	Veterans	250	$3,000.00		$375.00		$125.00	$3,500.00	
Hynson Springs Rd.	3\4	Loop 390	Eastward to North Street	800	$9,600.00		$1,200.00		$400.00	$11,200.00	
Jasper Drive (Mill)	3\4	Victory Drive	Northward 300 ft	1500	$18,000.00		$2,250.00		$750.00	$21,000.00	
Lakeview Drive South	3\4	300 feet - Intersection with	Annette Street	800	$9,600.00		$1,200.00		$400.00	$11,200.00	

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V1 05-28-15

CITY COMMISSION
PROPOSED VERSION 1

J. C. Hughes
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903-395-4489 (office direct)

REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
2014 Reprogramed Funds	$133,600.00			
Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,137,624.00 and represents 101.0% of the GF revenue budge
2) 2015 Interlocal - assumes no city/county program funds in 2015; assumes no CDBG Federal Funds in 2015
3) 2015 Street Tax Revenue estimated at $506,250.00 for 2015 budget year; expense at $521,500 or 103.0% of budgeted revenues

Milton Street	4	Bean Street	Northward to Pemberton	400	$4,800.00		$600.00		$200.00	$5,600.00	
Rainey Street	3	Speed Street	Evans Street	1830	$21,960.00		$2,745.00		$915.00	$25,620.00	
Riptoe Street	4\5	Park School Street	Eastward 250 feet	556	$6,672.00		$834.00		$278.00	$7,784.00	
Rusk Street	4\6	Bishop Street	Eastward to Grove	6000	$72,000.00		$9,000.00		$3,000.00	$84,000.00	
Southwest Rd.	4\5	Loop 390	Westward to Walters	1850	$22,200.00		$2,775.00		$925.00	$25,900.00	
Travis Street (Mill) Ph. 1	3\4	Alamo Blvd	Eastward to Highway 59	19000	$228,000.00		$28,500.00		$9,500.00	$266,000.00	
Walters Road	5	Southwest Road	Northward to Francis Street	1775	$21,300.00		$2,662.50		$887.50	$24,850.00	
Warren Drive (Mill)	3	Victory Drive	Southward 250 ft	1200	$14,400.00		$1,800.00		$600.00	$16,800.00	
			Total Overlay	$58,491.00	$701,892.00	$0.00	$87,736.50	$0.00	$29,245.50	$818,874.00	

2015 STREET RECONSTRUCTION (Pulva-Mix and 1-1/2" Overlay) - Average cost of Asphalt Street Reconstruction $26.00 sq. yd. - no patching or level up road prep costs allocated in reconstructions.

STREET	COND	FROM	TO	(S. Y.)	$23.877 - $26.77	Patching	SY	Level Up	SY	Budgeted	Notes
			Total GF Reconstruct	0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2015 STREET RECONSTRUCTION (CONCRETE) - Average cost of Concrete Street Reconstruction $92.50 sq. yd. - no patching or level up road prep costs.

STREET	COND	FROM	TO	(S. Y.)	$92.50 SY	Patching	$0 SY	Level Up	$0 SY	Budgeted	Notes
					$0.00		$0.00		$0.00	$0.00	None in 2014
			Total GF Concrete	0	$0.00					$0.00	

2015 CITY-COUNTY INTERLOCAL STREET PROJECTS - OIL RECLAMATION RECONSTRUCTION

STREET	COND	FROM	TO	Square Yards	$10.00 SY					Budgeted	Notes
											None in 2014
			Total GF Interlocal	0						$0.00	
									INTERLOCAL STREET ESTIMATE:		$0.00

2015 MISC GENERAL FUND IN-HOUSE STREET PROJECTS & ENGINEERING, INSPECTION, AND TESTING SERVICES

STREET	COND	FROM	TO							Budgeted	Notes
Asphalt Density Tests		2014 Street Projects								$12,000.00	Tests to verify asphalt density
Bus Shelters (5)		Five New Shelters	Misc Locations							$10,000.00	Slab & Installation Work
Convert to Stops		Downtown Signals	Stop Stencil - Stop Sign							$12,000.00	Convert signals to Stops

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V1 05-28-15

CITY COMMISSION
PROPOSED VERSION 1

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REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
2014 Reprogramed Funds	$133,600.00			
Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,137,624.00 and represents 101.0% of the GF revenue budge
2) 2015 Interlocal - assumes no city/county program funds in 2015; assumes no CDBG Federal Funds in 2015
3) 2015 Street Tax Revenue estimated at $506,250.00 for 2015 budget year; expense at $521,500 or 103.0% of budgeted revenues

General Striping		New Street OL/Micro								$16,000.00	And Install Traffic Stencils
Misc Projects		Bumps/Curbs/Etc.								$10,000.00	Misc Projects
Project Eng & Inspection		All Street Projects								$100,000.00	2014 Project Engineering
			Total Misc Gen Fund							$160,000.00	
									MISC. GENERAL FUND STREET ESTIMATE:		$1,137,624.00

2015 CDBG FUNDED STREET RECONSTRUCTION PROJECTS

STREET	COND	FROM	TO	(S. Y.)	$25.00 SY					Budgeted	Notes
				0	$0.00					$0.00	
			Total CDBG Funds	0	$0.00					$0.00	*Any costs above CDBG $ will
			NO CDBG STREET PROJECTS IN 2015								be covered from General Funds.
									CDBG FUND STREET ESTIMATE:		$0.00

2015 STREET MAINTENANCE TAX - OVERLAY PROGRAM - Average cost of Street Overlay is $14.00 sq. yd. after patching and level up road prep costs (1-1/2" Asphalt Overlay).

STREET	COND	FROM	TO	(S. Y.)	$12.00	Patching	$1.50 SY	Level Up	$.50 SY	Overlay	Notes
Alamo Blvd (Mill)	3\4	Highway 80 East	Southward to Travis Street	17000	$204,000.00		$25,500.00		$8,500.00	$238,000.00	2015 Street Maintenance Tax
Houston Street E. (Mill)	3\4	Highway 59 (Mill)	Eastward to Highway 80	16000	$192,000.00		$24,000.00		$8,000.00	$224,000.00	2015 Street Maintenance Tax
Houston Street - W. (Mill)	3	Square	Grove Street	4250	$51,000.00		$6,375.00		$2,125.00	$59,500.00	2015 Street Maintenance Tax
			Total GF Interlocal	37250	$447,000.00		$55,875.00		$18,625.00	$521,500.00	

2015 STREET RECONSTRUCTION (Pulva-Mix and 1-1/2" Overlay) - Average cost of Asphalt Street Reconstruction $26.00 sq. yd. - no patching or level up road prep costs allocated in reconstructions.

STREET	COND	FROM	TO	(S. Y.)	$23.877 - $26.77					Overlay	Notes
			Total GF Reconstruct	0	$0.00					$0.00	
									STREET TAX FUND STREET ESTIMATES:		$521,500.00
									TOTAL 2015 STREET PROGRAM ESTIMATE:		$1,659,124.00

ALTERNATE STREET CONSIDERATIONS - AND - PRELIMINARY 2016 STREET

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V1 05-28-15

CITY COMMISSION
PROPOSED VERSION 1

J. C. Hughes
903-503-4503 (cell)
903-395-4489 (office direct)

REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
2014 Reprogramed Funds	$133,600.00			
Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,137,624.00 and represents 101.0% of the GF revenue budge
2) 2015 Interlocal - assumes no city/county program funds in 2015; assumes no CDBG Federal Funds in 2015
3) 2015 Street Tax Revenue estimated at $506,250.00 for 2015 budget year; expense at $521,500 or 103.0% of budgeted revenues

ALTERNATE 2015 or 2016 OVERLAY STREETS - Average cost of Street Overlay is $14.00 sq. yd. after patching and level up road prep costs (1-1/2" Asphalt Overlay).

STREET	COND	FROM	TO	(S. Y.)	12.00 Sq Yd	Patching	$1.50 SY	Level Up	$.50 SY	Overlay	Notes
Allen Street	3	University Ave.	Highway 80 (Grand Ave.)	20067	$240,804.00		$30,100.50		$10,033.50	$280,938.00	Alternate 2015 - Prelim 2016
Alvin Street	3\4	Carter Street	Westward to Sanford St.	4375	$52,500.00		$6,562.50		$2,187.50	$61,250.00	Alternate 2015 - Prelim 2016
Arlington Road	4	400 ft north of Albermarle	Guimon Road and Hwy. 43	4500	$54,000.00		$6,750.00		$2,250.00	$63,000.00	Alternate 2015 - Prelim 2016
Bausley (Arena Road)	3\4	Poplar Street	Southward to Arena	3567	$42,804.00		$5,350.50		$1,783.50	$49,938.00	Alternate 2015 - Prelim 2016
Bishop Street - Phase 1	4	West Grand Ave.	Southward to West Houston	4100	$49,200.00		$6,150.00		$2,050.00	$57,400.00	**After Water Line Replaced**
Bomar Street (Grove)	3	Grove South	Southward to University	1370	$16,440.00		$2,055.00		$685.00	$19,180.00	Alternate 2015 - Prelim 2016
Bomar & Grove Streets	3	Travis Street	Southward to Pinecrest Dr.	20911	$250,932.00		$31,366.50		$10,455.50	$292,754.00	Alternate 2015 - Prelim 2016
Carlisle Drive	3\4	Cox Road	350 northward to entry	1600	$19,200.00		$2,400.00		$800.00	$22,400.00	Alternate 2015 - Prelim 2016
Carter Street - Phase 1	3	Wiley/Moore	Southward to Univeristy	1556	$18,672.00		$2,334.00		$778.00	$21,784.00	**After Building Remodeled**
Carter Street - Phase 2	3	Wiley/Moore	Northward to College Street	8556	$102,672.00		$12,834.00		$4,278.00	$119,784.00	**After Building Remodeled**
Cherrywood Circle	3\4	Garrett South	Eastward to dead-end	7000	$84,000.00		$10,500.00		$3,500.00	$98,000.00	Alternate 2015 - Prelim 2016
Cherrywood Cul-De-Sac	3\4	Cul-de-sacs (only)	Circles only	2000	$24,000.00		$3,000.00		$1,000.00	$28,000.00	Alternate 2015 - Prelim 2016
Emory Street	3\4	Rosborough Springs	Westward to Sanford	4767	$57,204.00		$7,150.50		$2,383.50	$66,738.00	Alternate 2015 - Prelim 2016
Enola Mae	4	Highway 59 - North	Westward - looped back	10978	$131,736.00		$16,467.00		$5,489.00	$153,692.00	Alternate 2015 - Prelim 2016
Grove Street So. (Grove)	3\4	Travis	Southward to University	7778	$93,336.00		$11,667.00		$3,889.00	$108,892.00	Alternate 2015 - Prelim 2016
Grove/Bomar Sts. - Ph. 2	3\4	University Avenue	Southward to Pinecrest Dr.	15945	$191,340.00		$23,917.50		$7,972.50	$223,230.00	Alternate 2015 - Prelim 2016
Herndon Street	4\5	Tiger One	Speed Street	3100	$37,200.00		$4,650.00		$1,550.00	$43,400.00	Alternate 2015 - Prelim 2016
Holmes Road	4	Highway 59 North	Eastward to dead-end	8400	$100,800.00		$12,600.00		$4,200.00	$117,600.00	Alternate 2015 - Prelim 2016
Houston St. West - Ph.1	3\4	Grove Street	Westward to Nolan Street	12333	$147,996.00		$18,499.50		$6,166.50	$172,662.00	Alternate 2015 - Prelim 2016
Houston St. West - Ph.2	4-Mar	Nolan Street	Westward to MLK Jr. Blvd.	14122	$169,464.00		$21,183.00		$7,061.00	$197,708.00	Alternate 2015 - Prelim 2016
Indian Springs (Dip)	4	Intersection	Renovate Intersection			$35,000.00		$5,000.00		$40,000.00	Alternate 2015 - Prelim 2016
Jasper Drive	3	Highway 80 (Victory Dr.)	Northward to dead-end	19000	$228,000.00		$28,500.00		$9,500.00	$266,000.00	Alternate 2015 - Prelim 2016
Lona Lane	4	Highway 59 - North	Westward dead-end	5000	$60,000.00		$7,500.00		$2,500.00	$70,000.00	Alternate 2015 - Prelim 2016
Lucille Street	4	Highway 80 - East	Northward to dead-end	2400	$28,800.00		$3,600.00		$1,200.00	$33,600.00	Alternate 2015 - Prelim 2016
Memorial Drive (Huge Dip	4	Memorial Drive	Near Country Club Dr.			$65,000.00		$10,000.00		$75,000.00	Alternate 2015 - Prelim 2016
North Drive	4\5	Hynson Springs Road	Northward to Goforth Road	3200	$38,400.00		$4,800.00		$1,600.00	$44,800.00	Alternate 2015 - Prelim 2016
Norwood Street	3\4	High Bridge	Van Vandt	18388	$220,656.00		$27,582.00		$9,194.00	$257,432.00	Alternate 2015 - Prelim 2016
Parker Street	3\4	Highway 80 - West	Northward to High Bridge	2130	$25,560.00		$3,195.00		$1,065.00	$29,820.00	Alternate 2015 - Prelim 2016
Poplar Street - Phase 1	4\5	Highway 59 - North	Eastward to Myrtlewood	17400	$208,800.00		$26,100.00		$8,700.00	$243,600.00	Alternate 2015 - Prelim 2016
Poplar Street - Phase 2	4\5	Myrtlewood	Eastward to Bell Cut-Off	12850	$154,200.00		$19,275.00		$6,425.00	$179,900.00	Alternate 2015 - Prelim 2016
Poplar Street - Phase 3	4\5	Bell Cut-off	Eastward to Loop 390	13600	$163,200.00		$20,400.00		$6,800.00	$190,400.00	Alternate 2015 - Prelim 2016
Rosborough Sprs - Ph. 1	3	Pinecrest Drive	Northward to Emory Street	6970	$83,640.00		$10,455.00		$3,485.00	$97,580.00	Alternate 2015 - Prelim 2016

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REVENUE	2015 Revenue Estimates	COST SUMMARY:	Estm'd Costs	Summary Total
General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$123,750.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$818,874.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
Misc Funds	$0.00	Misc GF In-House Projects	$160,000.00	
2015 Interlocal Projects	$0.00	2015 Interlocal Projects	$0.00	
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Sub-Total GF Projects	$1,126,680.00	Sub-Total GF Projects	$1,137,624.00	-$10,944.00
CDBG Projects	$0.00	CDBG Projects	$0.00	
Sub-Total CDBG Projects	$0.00	Sub-Total CDBG Projects	$0.00	$0.00
	$0.00	Street Maint. Tax - Overlay	$521,500.00	
	$0.00	St. Maint. Tax - Reconstruct	$0.00	
Sub-Total Street Maint. Tax	$506,250.00	Sub-Total Street Maint. Tax	$521,500.00	-$15,250.00
2015 Road Projects	$1,632,930.00	2014 Road Projects	$1,659,124.00	-$26,194.00

Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,137,624.00 and represents 101.0% of the GF revenue budge
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Rosb. Sprs/Wiley - Ph. 2	3	Emory Street	University Ave.	9111	$109,332.00		$13,666.50		$4,555.50	$127,554.00	Alternate 2015 - Prelim 2016
Sanford Street	3	Houston West	Sounthward to Emory Street	18611	$223,332.00		$27,916.50		$9,305.50	$260,554.00	Alternate 2015 - Prelim 2016
Speed Street - Phase 1	4\5	Van Zandt	South to 300 ft S. of Randle	3200	$38,400.00		$4,800.00		$1,600.00	$44,800.00	Alternate 2015 - Prelim 2016
Speed Street - Phase 2	3\4	300 ft S. of Randle	Southward to Herndon	2930	$35,160.00		$4,395.00		$1,465.00	$41,020.00	Alternate 2015 - Prelim 2016
Starr Circle - Travis Ph. 2	3\4	Starr Circle	Starr Circle	900	$10,800.00		$1,350.00		$450.00	$12,600.00	Alternate 2015 - Prelim 2016
Travis Street (Mill) Ph. 2	3\4	Starr Circle	Alamo Blvd	11500	$138,000.00		$17,250.00		$5,750.00	$161,000.00	Alternate 2015 - Prelim 2016
Travis Street (RR)	3\4	Remove RR Crossing	Elevate Curb/Overlay			$60,000.00		$5,000.00		$65,000.00	**Level up bridge and crossing**
Van Zandt	3\4	Loop 390	Eastward to Grove Street	30978	$371,736.00		$46,467.00		$15,489.00	$433,692.00	Alternate 2015 - Prelim 2016
Virginia Street (Mill/OL)	3\4	Bridge approach	Westward to RR Bridge	400	$4,800.00		$600.00		$200.00	$5,600.00	Alternate 2015 - Prelim 2016
University Ave. - Phase 1	3	Washington South	Bomar Street	4033	$48,396.00		$6,049.50		$2,016.50	$56,462.00	Alternate 2015 - Prelim 2016
University Ave. - Phase 2	3	Bomar Street	Hugh Street	17167	$206,004.00		$25,750.50		$8,583.50	$240,338.00	Alternate 2015 - Prelim 2016
University Ave. - Phase 3	3	Hugh Street	Westward to MLK Jr. Blvd.	16400	$196,800.00		$24,600.00		$8,200.00	$229,600.00	Alternate 2015 - Prelim 2016
Warren Drive	3\4	Highway 80 (Victory Dr.)	Southward to Wildwood Tr.	14222	$170,664.00		$21,333.00		$7,111.00	$199,108.00	Alternate 2015 - Prelim 2016
Wellington Street - So.	4	Square	Southward Travis	5460	$65,520.00		$8,190.00		$2,730.00	$76,440.00	Alternate 2015 - Prelim 2016
Young Street	3	Houston Street - West	Northward to Rusk Street	2889	$34,668.00		$4,333.50		$1,444.50	$40,446.00	Alternate 2015 - Prelim 2016
			Total Alt Overlay	395764	$4,749,168.00	$160,000.00	$593,646.00	$20,000.00	$197,882.00	$5,439,758.00	

2016 ALTERNATE STREET RECONSTRUCTION (Pulva-Mix and 1-1/2" Overlay) - Average cost of Asphalt Street Reconstruction $26.00 sq. yd. - no patching or level up road prep costs allocated in reconstructions.

STREET	COND	FROM	TO	Square Yards	$26.00					Reconstruct	Notes
Angelo Street	4\5	Buck Sherrod	Westward to dead-end	1200	$31,200.00					$31,200.00	Alternate 2014
Aubrey Street	5	Five Notch Road	Northward to dead-end	1300	$33,800.00					$33,800.00	New Water Line/Hydrant 2015
Spring Street	4\5	College Street	Westward to Sanford	5174	$134,524.00					$134,524.00	New Water Line/Hydrants 2015
			Total GF Reconstruct	7,674	$199,550.00					$199,524.00	

TOTAL 2016 STREET PROGRAM ESTIMATE: $5,639,282.00