CITY OF MARSHALL

COMMISSION AGENDA INFORMATION SHEET:

MEETING DATE: June 25, 2015

PROJECT: Consider and act on final approval of the staff proposed 2015 Street Improvement Program. (Public Services Director)

DESCRIPTION: Attached is the updated excel spreadsheet of our proposed 2015 Street Improvement Program which estimates $1,943,930 in revenue and $1,989,808 in expenditures. Once again, we are not trying to exactly balance expenditures to the revenue at this point, because we are using values for expenditures based on our best unit price estimate at this point in time. Back on May 28th, we asked that you review the proposed list of streets and let us know if there are streets you felt need to be deleted and replaced by another street. I have heard a few comments and we have attempted to respond accordingly. Most notable changes from the May 28th proposal include:

- We need to delay any new micro-resurfacing treatment of Jasper Drive because we learned of the scheduled remodeling of David Crockett Elementary School, so heavy truck traffic and construction equipment will not ruin a brand new surface.
- We will need to delay a micro-resurfacing treatment of Poplar Street because we had combined Poplar Street with Jasper Drive to have a large enough project to offer to contractors. Without doing Jasper Drive, we will need to wait until we can combine the two streets.
- Funds allocated to Poplar Street and Jasper Drive are being reallocated to an:
  - Overlay of Grove Street from University to Black Street
  - Overlay of Bomar/Grove Streets from University to Travis Street (phase 1 of two phases – phase 2 would be from University to Pinecrest in 2016)

In addition, as mentioned in the May 28th City Commission memo, we were recently allocated $311,000 in Community Development Block Grant funds for street and drainage improvements which will allow for:

- Overlay of West Houston Street from Grove Street, westward to Allen Street
- Removal of an old railroad crossing on West Houston, near Young Street and Noland Street
- Drainage improvements on West Houston near West End Park
- Installation of a concrete drive entry into West End Park, off of Hendrix Street

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, 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 nearly 32.0% of the proposed street improvement expenditures (less the CDBG allocation).

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 add streets to the 2015 Program.

**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.

COST:
Approximately $1,943,930 – final cost to be determined after bids are received; major bid packages portions 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)
CDBG Funds	To be assigned	$311,000 (CDBG allocation)
Street Maintenance Tax	Acct# 80-0408-00-00	$506,250 (estimated receipts)
		$1,943,930

RECOMMENDED ACTION:
Consider approval of the staff proposed 2015 Street Improvement Program. (Public Services Director)

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

ATTACHMENTS:

2015 Proposed Street Improvement Program - Spreadsheet - Dated 06-25-2015

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

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V2 06-25-15

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	$0.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
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	$1,128,408.00	-$1,728.00
CDBG Projects	$311,000.00	CDBG Projects	$339,900.00	
Sub-Total CDBG Projects	$311,000.00	Sub-Total CDBG Projects	$339,900.00	-$28,900.00
	$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	$1,943,930.00	2014 Road Projects	$1,989,808.00	-$45,878.00

General Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,128,408 and represents 100.03% of the GF revenue budget
2) CDBG - assumes $311,000 in Federal HUD Funds and expense of $339,900; represents 109.3% of the revenue budget
3) Street Tax Revenue is budgeted at $506,250 for 2015 budget year and expense of $521,500 or 103.0% of revenue budget

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
Bomar & Grove Strs Ph. 1	3\4	Travis Street	University 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
Grove Street (Bomar)	3	Black Street	Southward to University			X					General Fund 2015
Hendrix St. - Park Entry	4	Concrete Park Entry					X				2015 CDBG Funds
Houston St. Drainage	4	Reconsturct Drainage	Replace Culverts				X				2015 CDBG Funds
Houston Street - West	4	Remove Rail Crossing					X				2015 CDBG Funds
Houston Street - E. (Mill)	3\4	Highway 59 (Mill)	Eastward to Highway 80			X					2015 Street Maintenance Tax
Houston Street - W. (Mill)	3	Square	Westward to Grove Street			X					2015 Street Maintenance Tax
Houston Street - W. (Mill)	3	Grove Street	Westward to South Allen St.			X					2015 CDBG Funds
Hynson Springs Rd.	3\4	Loop 390	Eastward to North Street			X					General Fund 2015
Jasper Drive (Edge Mill)	3\4	Victory Drive	Northward 300 ft			X					General Fund 2015
Lakeview Drive South	3\4	300 feet - Intersection with	Annette Street			X					General Fund 2015
Poag Street	4	Remove Rail Crossing					X				General Fund 2015
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 (Mill & Fabric)	4\6	Bishop Street	Eastward to Grove			X					General Fund 2015

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V2 06-25-15

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	$0.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
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	$1,128,408.00	-$1,728.00
CDBG Projects	$311,000.00	CDBG Projects	$339,900.00	
Sub-Total CDBG Projects	$311,000.00	Sub-Total CDBG Projects	$339,900.00	-$28,900.00
	$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	$1,943,930.00	2014 Road Projects	$1,989,808.00	-$45,878.00

General Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,128,408 and represents 100.03% of the GF revenue budget
2) CDBG - assumes $311,000 in Federal HUD Funds and expense of $339,900; represents 109.3% of the revenue budget
3) Street Tax Revenue is budgeted at $506,250 for 2015 budget year and expense of $521,500 or 103.0% of revenue budget

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 (2"Mill & OL)	3	Victory Drive Intersection	Southward 250 ft			X					General Fund 2015

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~~						Consider after school remodel
~~Poplar Street~~	~~3\4~~	~~Highway 59 North~~	~~Westward to Bolivar Street~~	~~20000~~	~~$66,000.00~~						Consider in 2016
			Total Micro-Resurface	37500	$123,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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	
Bomar & Grove Strs Ph. 1	3\4	Travis Street	Southward to University Ave	7700	$92,400.00		$11,550.00		$3,850.00	$107,800.00	
Grove Street (Bomar)	3	Black Street	Southward to University	1370	$16,440.00		$2,055.00		$685.00	$19,180.00	
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	

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Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
Misc Funds	$0.00	2015 Reconstruction Asphalt	$0.00	
Misc Funds	$0.00	2015 Reconstruction Concrete	$0.00	
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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 (Edge 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	
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 (Mill & Fabric)	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 (2" Mill & OL	3	Victory Drive	Southward 250 ft	1111	$13,332.00		$1,666.50		$555.50	$15,554.00	
			Total Overlay	66,672	$800,064.00	$0.00	$100,008.00	$0.00	$33,336.00	$933,408.00	

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
											None in 2015
			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 2015
			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

CITY OF MARSHALL
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CITY COMMISSION
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General Fund - 2015	$993,080.00	2015 Micro-Resurfacing	$0.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
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	$1,128,408.00	-$1,728.00
CDBG Projects	$311,000.00	CDBG Projects	$339,900.00	
Sub-Total CDBG Projects	$311,000.00	Sub-Total CDBG Projects	$339,900.00	-$28,900.00
	$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	$1,943,930.00	2014 Road Projects	$1,989,808.00	-$45,878.00

General Notes:
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2) CDBG - assumes $311,000 in Federal HUD Funds and expense of $339,900; represents 109.3% of the revenue budget
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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 Signs							$12,000.00	Convert signals to Stops
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:		$1,128,408.00

2015 CDBG FUNDED STREET RECONSTRUCTION PROJECTS - 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
Engineering - CDBG		2015 CDBG Projects	Engineering and Inspection							$21,500.00	
Hendrix St. - Park Entry	4	Add Concrete Park Entry								$9,000.00	20' x 40' entry into park
Houston Street - West	4	Remove Rail Crossing				$25,000.00		$5,000.00		$30,000.00	Level up crossing
Houston St. Drainage	4	Reconsturct Drainage	Replace Culverts							$5,000.00	
Houston Street - W. (Mill)	3	Grove Street	Westward to South Allen St.	19600	$235,200.00		$29,400.00		$9,800.00	$274,400.00	
			Total GF Interlocal	19600	$235,200.00		$29,400.00		$9,800.00	$339,900.00	*Any costs above CDBG $ will be covered from General Funds.
									CDBG FUND STREET ESTIMATE:		$339,900.00

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	Westward to 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

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2015 STREET IMPROVEMENT PROGRAM - V2 06-25-15

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Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
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	$1,128,408.00	-$1,728.00
CDBG Projects	$311,000.00	CDBG Projects	$339,900.00	
Sub-Total CDBG Projects	$311,000.00	Sub-Total CDBG Projects	$339,900.00	-$28,900.00
	$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	$1,943,930.00	2014 Road Projects	$1,989,808.00	-$45,878.00

General Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,128,408 and represents 100.03% of the GF revenue budget
2) CDBG - assumes $311,000 in Federal HUD Funds and expense of $339,900; represents 109.3% of the revenue budget
3) Street Tax Revenue is budgeted at $506,250 for 2015 budget year and expense of $521,500 or 103.0% of revenue budget

Total GF Reconstruct	0	$0.00					$0.00

STREET TAX FUND STREET ESTIMATES: $521,500.00

TOTAL 2015 STREET PROGRAM ESTIMATE: $1,989,808.00

ALTERNATE STREET CONSIDERATIONS - AND - PRELIMINARY 2016 STREET

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 & Grove Strs Ph. 2	3	University Ave.	Southward to Pinecrest Dr.	13000	$156,000.00		$19,500.00		$6,500.00	$182,000.00	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/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. RR Crossing	3\4	Remove RR Crossing	Young St. and Nolan St.			5000		30000.00		$35,000.00	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	**After School Remodeled**
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

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V2 06-25-15

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	$0.00	
Misc Funds	$0.00	2015 Railroad Crossing Removal	$35,000.00	
Misc Funds	$0.00	2015 New Overlay Programs	$933,408.00	
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	$1,128,408.00	-$1,728.00
CDBG Projects	$311,000.00	CDBG Projects	$339,900.00	
Sub-Total CDBG Projects	$311,000.00	Sub-Total CDBG Projects	$339,900.00	-$28,900.00
	$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	$1,943,930.00	2014 Road Projects	$1,989,808.00	-$45,878.00

General Notes:
1) General Fund - assumes revenue of $1,126,680 and expense of $1,128,408 and represents 100.03% of the GF revenue budget
2) CDBG - assumes $311,000 in Federal HUD Funds and expense of $339,900; represents 109.3% of the revenue budget
3) Street Tax Revenue is budgeted at $506,250 for 2015 budget year and expense of $521,500 or 103.0% of revenue budget

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	Westward to Bolivar	22000	$264,000.00		$33,000.00		$11,000.00	$308,000.00	Alternate 2015 - Prelim 2016
Poplar Street - Phase 2	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 3	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 4	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
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
Bomar & Grove Strs Ph. 2	3	Travis Street	Southward to Pinecrest Dr.	20911	$250,932.00		$31,366.50		$10,455.50	$292,754.00	Alternate 2015 - Prelim 2016
Starr Circle - Travis	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	South Washington	Eastward to Alamo Blvd	6056	$72,672.00		$9,084.00		$3,028.00	$84,784.00	Alternate 2015 - Prelim 2016
Travis Street (Mill) Ph. 3	3\4	Starr Circle	South Washington	5467	$65,604.00		$8,200.50		$2,733.50	$76,538.00	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	421639	$5,059,668.00	$165,000.00	$632,458.50	$50,000.00	$210,819.50	$5,837,008.00	

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

CITY OF MARSHALL
2015 STREET IMPROVEMENT PROGRAM - V2 06-25-15

CITY COMMISSION PROPOSED VERSION 1

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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: $6,036,532.00