

CITY COMMISSION PROPOSED VERSION 2

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
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

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

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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 (\$/Y)	SY	Level up (\$/Y)	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
Peplar 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 abandoned 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 (\$/Y)	\$1.50 SY	Level up (\$/Y)	\$.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	
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	

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STREET	COND	FROM	TO	(S. Y.)	\$18,000.00	\$2,250.00	\$750.00	\$21,000.00		
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
											None in 2015
Total GF Concrete				0	\$0.00		\$0.00		\$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

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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	
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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 (\$/sq. yd.)	\$1.50 SY	Level Up (\$/sq. yd.)	\$.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 (\$/sq. yd.)	\$1.50 SY	Level Up (\$/sq. yd.)	\$.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
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

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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	Leveling (S.Y.)	\$1.50 SY	Level up (SOM)	\$5.00 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
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

CITY COMMISSION PROPOSED VERSION 2

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

STREET	COND	FROM	TO	Square Yards	\$26.00						
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
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	