



STAFF REPORT

DATE: December 07, 2021

TO: Kent Cagle, City Manager

FROM: Jeffery Reynolds, Executive Director of Public Works

SUBJECT: Authorize the Allocation of FY22 Street Maintenance Funds

BACKGROUND AND FINDINGS:

The Transportation Division maintains 539 centerline miles (2,191 lane miles) of paved roadways within the City of Killeen, with a total replacement value of \$840.4 million dollars.

In February 2021, Central Texas was hit with a winter storm bringing unprecedented freezing temperatures, snow and ice to the area. During this weather event, roadways in the City of Killeen were severely damaged due to existing conditions and the impact of ice and snow on the asphalt. Ordinance No. 21-013 was passed and approved on March 23, 2021, increasing the street maintenance fund by \$4,250,000 to address emergency street repairs. Transportation was able to have milling, overlay, and striping services performed on 56 lane miles in FY21.

On September 14, 2021, City Council Ordinance No. 21-055 was passed and approved, amending the street maintenance fee to be set in an amount which will provide funds to assist the transportation division in properly maintaining the transportation system. This increase to the street maintenance fee will allow approximately \$4,300,000 for annual pavement maintenance, \$4,000,000 for cash funded annual street reconstruction, and \$1,600,000 annually to repay a \$24,000,000 bond issue for street reconstruction.

While City crews have been making spot repairs and will continue to do so, there are larger areas of City roadways that need more extensive work than can be performed by City staff. Therefore, contracts for asphalt milling & overlay, HA5 High Density Mineral Bond, slurry seal services, and pavement marking services are utilized. Public Works staff continues to prioritize roadway projects, focusing on thoroughfares with high traffic and volumes. The following is a detail of each type of maintenance that is performed and the estimated cost for each during FY22.

Milling and Overlay services can be completed year-round during most seasons except rain and under 50 degrees. This maintenance is performed by an outside vendor, Lone Star Paving, which was awarded the contract in May 2021 - May 2023, CCM/R 21-062R. Approximately \$2,100,000 has been allocated in FY22 for these services.

Slurry Seal services usually begin around May or June, as it is best applied during summer to allow for quicker cure of the materials. Slurry Seal services are performed by an outside vendor, Intermountain Slurry Seal, under the current contract awarded April 2020 - April 2022, CCM-R 20-047R. Approximately \$1,000,000 has been allocated in FY22 for these services.

HA5 High Density Mineral Bond usually begin around May or June, as it is best applied during summer months to allow for quicker cure of the materials. HA5 High Density Mineral Bond services are performed by an outside vendor, Andale Construction, under the current contract awarded 4/2020 - 4/2022, CCM-R 20-035R. Approximately \$700,000 has been allocated in FY22 for these services.

Pavement Marking services are done as roads are completed with various services. Pavement markings can be completed year-round, during most weather; except rain and under 50 degrees. This service is completed both by staff performing touch-up work and an outside contract for larger jobs. This contract has been bid and is due to be presented to City Council for approval at the January 4, 2022, workshop. Approximately \$150,000 has been allocated in FY22 for these contracted services.

Crack sealing began October 1, 2021, by Transportation staff and is performed year-round. This can be applied during most weather; except rain and below 40 degrees. This service is performed by City staff and is completed on most roads prior to services being performed. Approximately \$60,000 has been allocated in FY22 for these services.

Materials needed for street maintenance services are allocated from this fund source in the approximate amount of \$300,000 for FY22.

The proposed allocation of street maintenance funds identifies certain services for certain road sections.

THE ALTERNATIVES CONSIDERED:

- 1) Reject the suggested allocation of street maintenance funds for services.
- 2) Authorize the suggested allocation of street maintenance funds for services.

Which alternative is recommended? Why?

Alternative two (2) is recommended allowing Transportation to proceed with needed repairs on City roadways.

CONFORMITY TO CITY POLICY:

Per City Policy and Ordinance, the Department is following the guidelines set forth by Council.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

Expenditures for FY22 from the Street Maintenance Account will be in an amount not to exceed \$4,300,000. Future year expenditures will be based on the approved budget.

Is this a one time or recurring expenditure?

This authorizes one time expenditures made over the course of FY 22.

Is this expenditure budgeted?

Yes, funding for street repairs is budgeted in account 234-3445-434.42-65 in the FY22 budget.

If not, where will the money come from?

N/A

Is there sufficient amount in the budgeted line item for this expenditure?

Yes

RECOMMENDATION:

City Staff recommends that the City Council authorize the suggested allocation of FY22 street maintenance funds for the listed services.

DEPARTMENTAL CLEARANCES:

Legal
Finance
Public Works

ATTACHED SUPPORTING DOCUMENTS:

N/A