



STREET MAINTENANCE FUNDING

DS-18-045

June 12, 2018

City of Killeen Street Operations

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- ❑ City of Killeen Inventory
 - ▣ 2,191 lane miles (12' wide x 1 mile long) of roadway
 - ▣ 98 signalized intersections
 - ▣ 65 school flashers
 - ▣ Various alleys, sidewalks, driveways, signs, and other appurtenances
- ❑ City of Killeen Street Operations
 - ▣ FY 18 Personnel - 56 FTEs
 - ▣ FY 18 Operating Budget - \$4,668,164

City of Killeen Street Operations

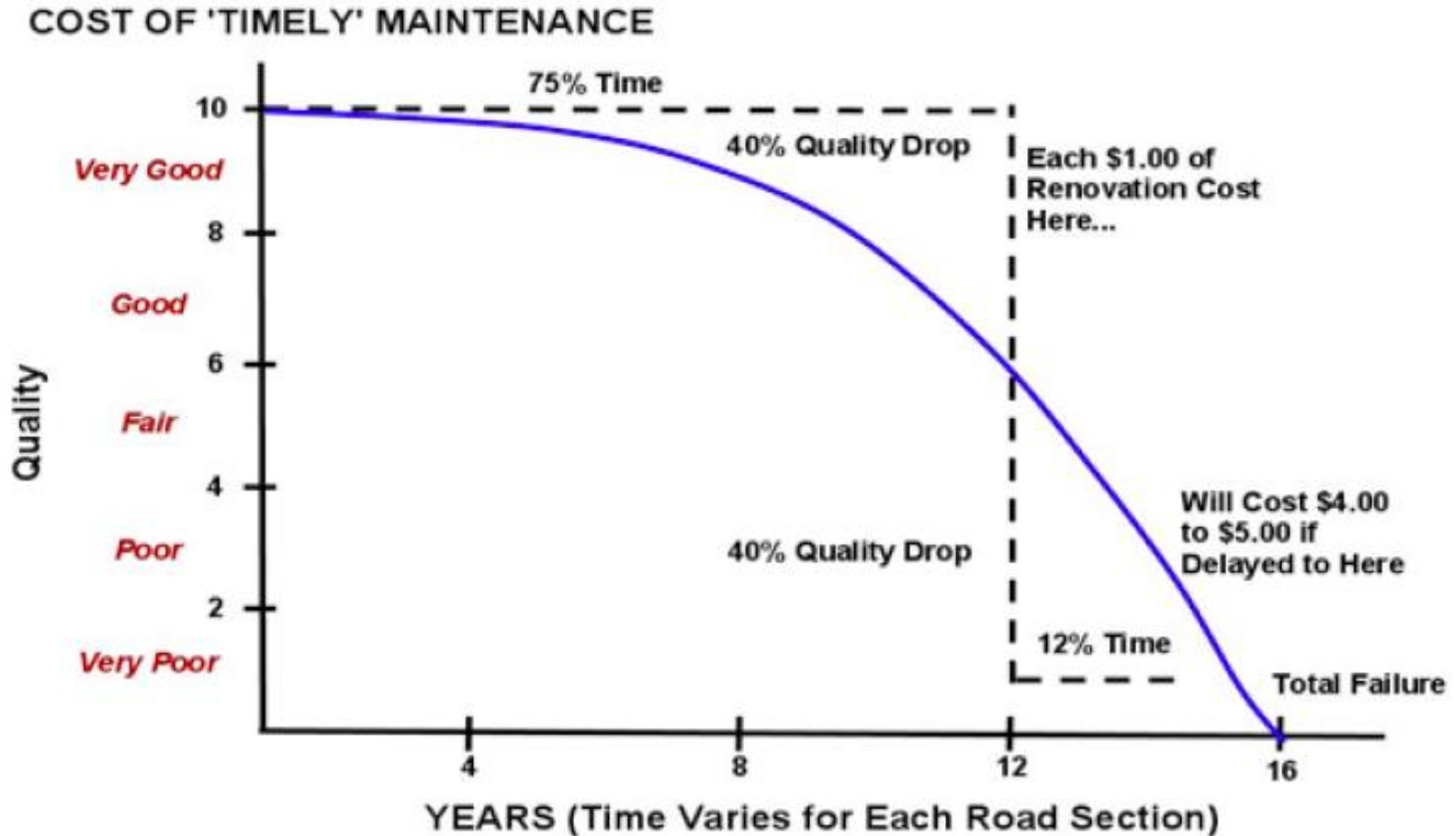
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By Expenditure Category

Category	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Adopted Budget
Personnel	\$ 2,438,341	\$ 2,488,992	\$ 2,488,992	\$ 2,450,699
Material Supplies	173,062	251,860	251,860	161,504
Maintenance & Repairs	1,222,702	1,125,004	1,065,004	985,379
Support Services	866,763	128,391	128,391	878,666
Minor Capital	10,521	20,916	20,916	20,916
Professional Services	-	-	-	25,000
Capital Outlay	15,025	250,000	250,000	146,000
Total	\$ 4,726,414	\$ 4,265,163	\$ 4,205,163	\$ 4,668,164

Asphalt Pavement Deterioration

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Pavement Preservation

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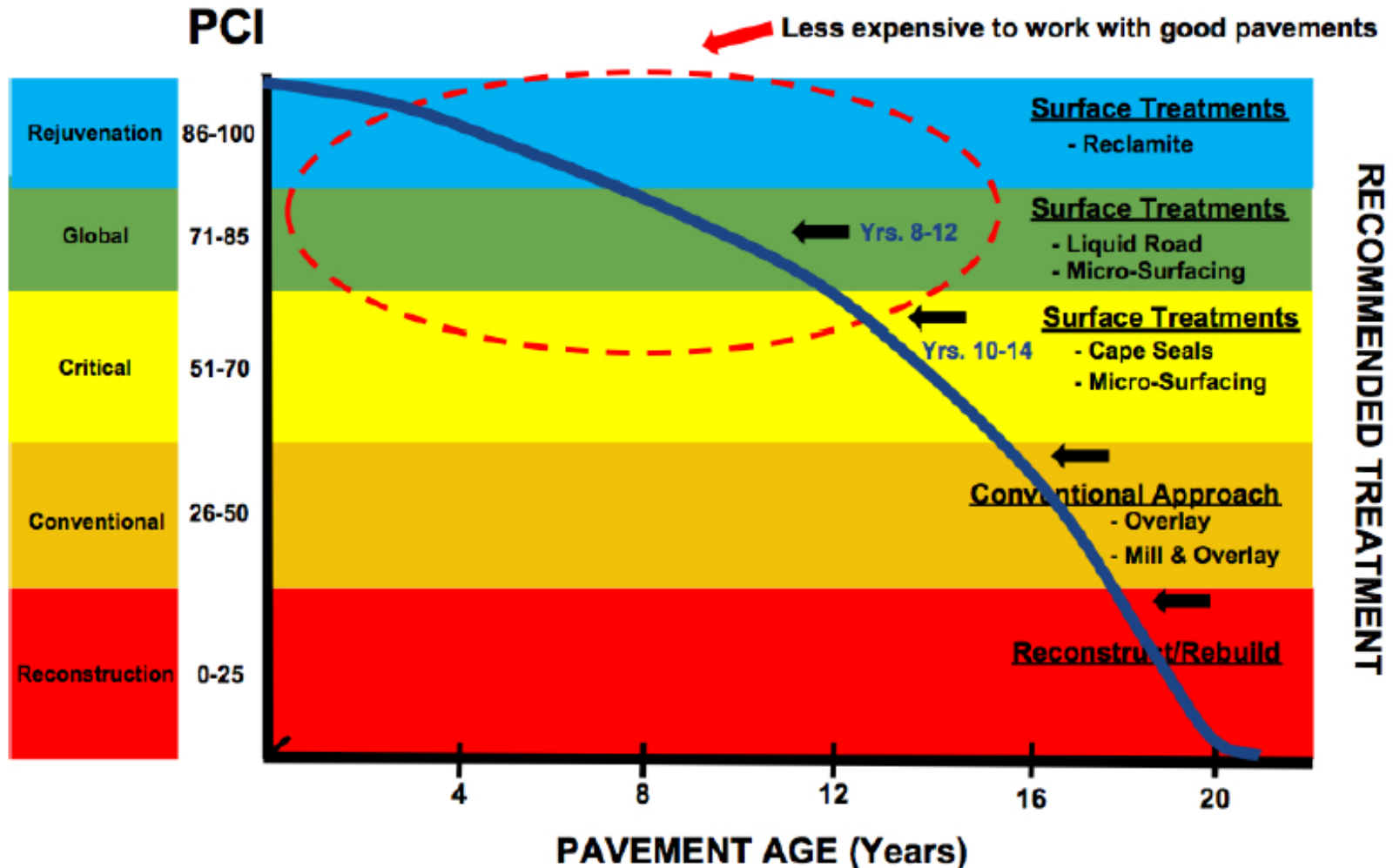


Figure 4-1 Pavement Preservation

PCI Condition Levels

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PCI	Work Type	Description	Remaining Life	Rehabilitation Options
86-100	Rejuvenation	Good	15-25 Years	Little or no maintenance required - reclamite, fog seal rejuvenation
71-85	Global Preventative Maintenance	Satisfactory	12-20 Years	Routine maintenance - microsurfacing, slurry seal, crack sealing
51-70	Critical Condition	Fair	10-15 Years	Cape seals, microsurfacing, thin overlays
26-50	Conventional Approach	Poor	7-12 Years	Resurface, mill and resurface
0-25	Reconstruction	Very Poor	5-10 Years	Reconstruction, rebuild, full depth reclamation

Table 1-1 - Industry Standard for PCI Condition Levels

Defining Proper Maintenance

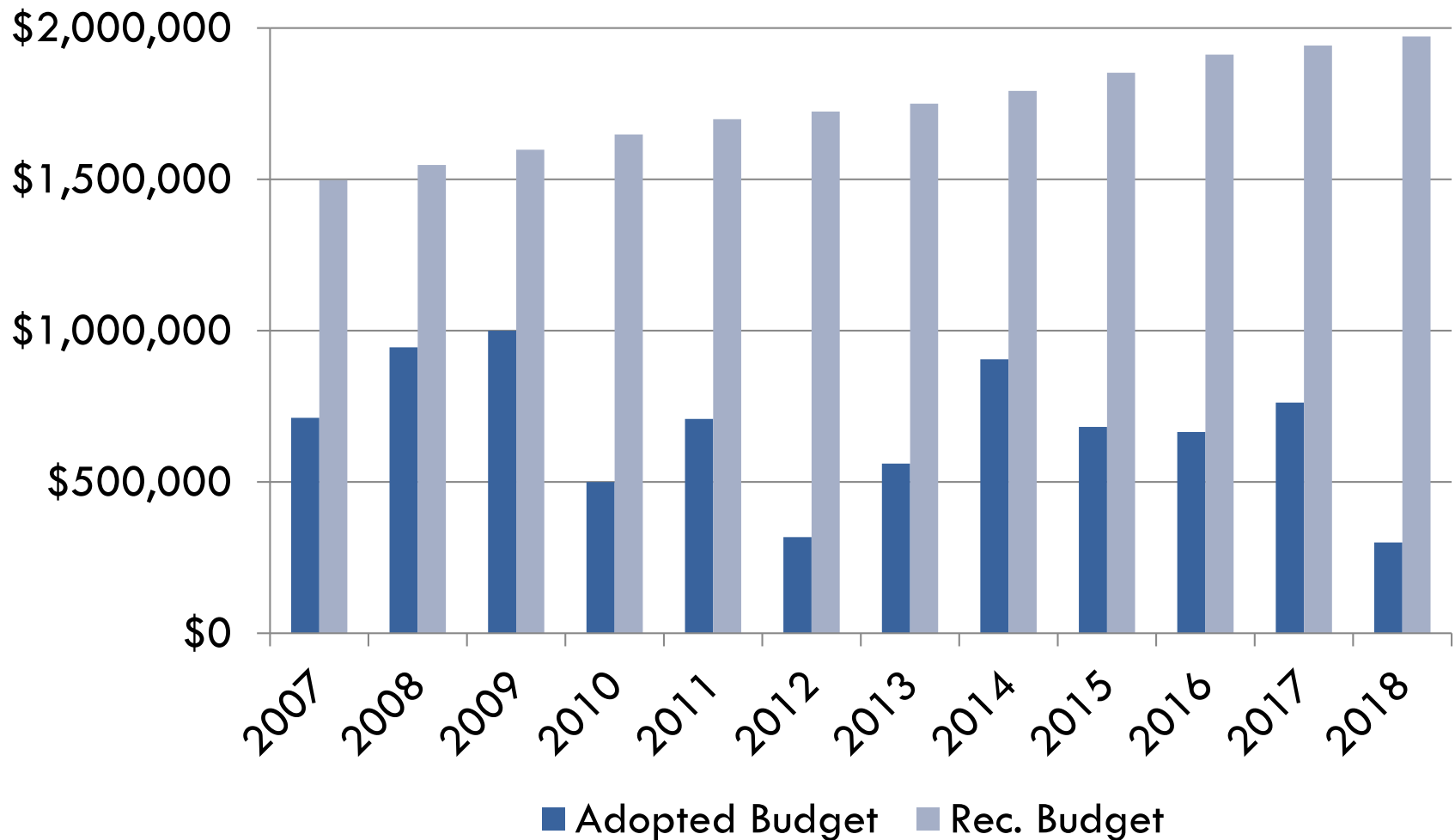
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- Maintenance dollars can be generally quantified by the total cost per lane mile (12' wide x 1 mile long).
- In 2013 Transmap performed a study to establish the necessary funding.

Fiscal Year	Lane Miles	Recommended Funding	Recommended Funding per Lane Mile	Budgeted Funding	Budgeted Funding per Lane Mile
2013	1,925	\$1,750,000	\$909.09	\$560,476	\$291.16
2014	1,992	\$1,792,350	\$900.00	\$905,463	\$454.66
2015	2,058	\$1,852,200	\$900.00	\$682,036	\$331.41
2016	2,125	\$1,912,050	\$900.00	\$665,182	\$313.10
2017	2,158	\$1,942,200	\$900.00	\$676,884	\$313.66
2018	2,191	\$1,971,900	\$900.00	\$457,311	\$208.87

Historical Street Maintenance Funding

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Strategic Concerns

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- Current funding for streets comes from the General Fund.
 - ▣ General Fund dollars have too much competition.
 - ▣ The level of funding is inadequate.
- The City must consider alternative funding sources for street maintenance.
 - ▣ Street Maintenance Fee – A dedicated maintenance fee to provide the necessary funding to properly maintain the street system.
 - Separate enterprise fund to insure integrity and transparency of use.

Street Maintenance Fee

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The Street Maintenance Fee is a primary source of revenue to fund the Street System Maintenance Program.

The fee is based upon the use of the streets system by a resident or commercial establishment, billed monthly, and is calculated using four components:

1. **System Cost** - Amount necessary to maintain the streets system;
2. **Land Use Designation** - How the property is used;
3. **Number of Units** - Dwelling units for residential or square footage for non-residential; and
4. **Use Factor** - How many vehicle trips per unit are created by the use of the property.

System Cost

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- The system cost for the Streets System, like the operating budget, has three components:
 - ▣ Personnel
 - ▣ Operations & Maintenance
 - ▣ Capital (fleet, tools, etc.)
- Items such as growth, inflation, cost of living, etc. will contribute directly to the total system cost.

Land Use Designation

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- This is the description of how the property is being used. Some examples of Land Use Designation are:
 - ▣ Medical Office;
 - ▣ Single-Family Residential;
 - ▣ Supermarket;
 - ▣ Multi-Family Residential
- City staff has expanded the total number of land uses since the last presentation to City Council.

Number of Units

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- The number of units is used to quantify the size of the land use.
 - A single family residential home is 1 dwelling unit; therefore, the number of units would be 1.
 - An apartment complex with 20 apartments would be 20 dwelling units; therefore the number of units would be 20.
 - A 20,000 square foot supermarket would have 1 unit per 1,000 square feet of building area; therefore, the number of units would be 20.

Use Factor

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- The use factor is a number that is derived from studies performed by the Institute of Transportation Engineers. These studies tie the amount of traffic generated to various land uses.
- The use factor indicates the vehicle trips/miles generated per unit.

Rate Formula

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- The rate for any given property can be summarized using the following formula:
 - ▣ $\text{System Cost} \times \text{Number of Units} \times \text{Use Factor}$

Decision Tree

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