

City of Gainesville

Street and Utility Maintenance Program (SUMP)

Barry Sullivan, City Manager Jeff James, P.E., Kimley-Horn May 10, 2017



Outline

- Background and History
- Preparing the Plan
- Implementing the Plan
- Results
- Next Steps
- Questions



Background and History

- City had not done any type of risk assessment for comprehensive rehabilitation in years
- City wanted a simple program that included streets and utilities
- Hired Kimley-Horn in 2010 to develop the program



What is the SUMP?

- **S** Street
- \mathbf{U} Utility
- **M** Maintenance
- **P** Program

Answers the following questions:

- 1. What is the current condition of the streets and utilities?
- 2. What are the risks of failure and associated consequences?
- 3. What maintenance is recommended?
- 4. Where do we start?



How does the SUMP work?

- 1. EVALUATE all streets, water lines and sewer lines within the City limits
- 2. QUANTIFY the current asset condition
- 3. RECOMMEND maintenance activities to return the asset to acceptable condition
- 4. PRIORITIZE list of projects
- 5. IMPLEMENT financing, design, bidding and construction



Prioritization Rules

- Highest Priority Utility Projects
 - History of Work Order Costs
 - Water and Sewer Model Rating
- Highest Priority Street Projects
 - Worse Condition Rating
 - Lower Cost
 - Thoroughfare
 - Associated Utility (Water, Sewer, Drainage) Projects



Prioritization

 Prioritized over 1,900 street segments that resulted in 401 projects

	1.0	\$	43,402,000.	.00 91.08						1	
			e 43	402.000.00 91.0	0						
Proi		1	3 43	3,402,000.00 31.0			1	1			
Num											
P000(\$ 43 402 000 00	91.08						
P000	Project		Roadway	• •••••••	Road		Area	Utility Thoroughfare	Thoroughfare		
P000	Number	Program	Project	OPCC	Condition	Project Name	(SY)	Ranking Type	Percent	Thor_Score Ran	<_Average
P001	P0002	Bond 2010	R0002	\$51,000.00	47.81	Broadway (Taylor to Schopmeyer) - Mil Overlay	1,875.21	84% P2(1)).	100%	90%	73%
P001	P0006	TXDOT	R0005	\$8,000.00	34.00	Lawrence (Lawrence/82) - Reconstruct	155.00	30%	0%	0%	64%
P001	P0007	Bond 2010	R0007	\$29,000.00	40.59	Broadway (Grand to Burris) - Mill Overlay	1,999.62	27% P2(1))	100%	076	4170 85%
P002	P0013	50110 2010	R0013	\$11,000.00	30.86	Scott (Hancock to Throckmorton) - Overlay	854.82	00%	0%	0%	64%
P002	P0017		R0017	\$45,000.00	32.00	Bone (Preston to Taylor) - Reconstruct	556.04	50%	0%	0%	57%
P002	P0018	Bond 2010	R0018	\$188,000.00	39.38	Dixon (Cummings to Gorham) - Reconstruct	3,176.00	32% (PC2).	100%	60%	53%
P002	P0020	Bond 2010	R0020	\$28,000.00	34.00	Jefferson (Broadway to Elm) - Reconstruct	592.68	55%	0%	0%	60%
P002	P0021	Bond 2010	R0021 R0022	\$176,000.00	44.40	Church (Divon to Denton) - Reconstruct	3 225 24	3076	0%	0%	30%
P002	P0023	50110 2010	R0023	\$38,000.00	27.00	Bone (Taylor to Morris) - Overlay	586.71	50%	0%	0%	60%
P002	P0024	Bond 2010	R0024	\$38,000.00	38.92	Red River (Main to Church) - Mill Overlay	1,426.86	48%	0%	0%	55%
P002	P0025	Bond 2010	R0025	\$91,000.00	34.55	Star (Weaver to Dixon) - Reconstruct	1,204.77	26% (MC2).	100%	50%	62%
P003	P0026	Road 2010	RU026	\$70,000.00	38.83	Crestruit (Garnett to Tennie) - Reconstruct	1,485.85	50% P2/1\)	0%	0%	47%
P003	P0027	Bond 2010	R0027	\$14,000.00	52.77	Line (Garnett to Laurel) - Mil Overlav	979.20	35% (PC2)	100%	60%	08%
P003	P0029	Bond 2010	R0029	\$288,000.00	41.01	Broadway (Fair to California) - Reconstruct	6,382.67	48% P2(1)).	100%	90%	59%
P003	P0030		R0030	\$48.000.00	40.01	Andrews (Weaver to Witherspoon) - Reconstruct	786.59	48%	0%	0%	52%
P003	P0032		R0032	\$11,000.00	42.00	Mil (Foreman to Muller) - Mill Overlay	683.87	58%	0%	0%	58%
P003	P0033		R0033	\$57,000.00	32.00	Church (Denton to Lindsay) - Reconstruct	2 127 77	50% (MC2)	0%	D%	54%
P003	P0035	-	R0035	\$58,000,00	46.03	Weaver (Epreline to Cummings) - Mill Overlay	1.665.17	55%	100%	0%	43%
P004	P0036		R0036	\$50,000.00	42.00	Witherspoon (Harvey to Andrews) - Reconstruct	1,049.43	42%	0%	0%	50%
P004	P0037		R0037	\$42,000.00	50.00	Ritchey (Oneal to Olive) - Mill Overlay	2,715.54	46%	0%	0%	43%
P004	P0039		R0039	\$200,000.00	37.05	College View - Reconstruct	2,358.32	58%	0%	0%	34%
P004	P0040		R0040	\$62,000.00	27.00	Rural Ranch - Reconstruct Sept (Elemenad to Becadale) Mill Queriev	2.057.20	2604	0%	0%	27%
P004	P0042	-	R0042	\$61,000.00	55.97	Eldridge (Grand to Ritchey) - Mill Overlay	1.329.95	29%	0%	0%	30%
P004	P0043		R0043	\$421,000.00	29.50	Weaver - (Farm-to-Market Road 1202 to County Road 137) - Reconstru	8,967.80	50% (P4U).	100%	80%	60%
P004	P0045		R0045	\$100,000.00	52.94	Cummings (Throckmorton to Dixon) - Mill Overlay	3,044.62	64%	0%	0%	27%
P005	P0046		R0046	\$46,000.00	35.00	Gunter (Culberson to Mil) - Reconstruct	611.07	64%	0%	0%	55%
P005	P0047		R0047 R0048	\$111,000.00	48.00	Lanius (Wine to Howeth) - Reconstruct Hancock (Berend to Summitt) - Reclaimation	2,345.88	/ 0%	0%	0%	45%
P005	P0049	-	R0049	\$34,000.00	41.00	Denton (California to Main) - Reconstruct	714.59	59%	0%	0%	55%
P005	P0050		R0050	\$84,000.00	52.73	Dixon (Thomas to Cloud) - Reconstruct	1,780.47	93% (PC2).	100%	60%	50%
P005	P0051		R0051	\$56,000.00	38.92	Taylor (Fay to Scott) - Reconstruct	1,762.48	59%	0%	0%	50%
P005	P0052		R0052	\$31,000.00	41.94	Taylor (Mooney to Belcher) - Mill Overlay	2,013.09	44%	0%	0%	54%
P005	P0053	+	R0054	\$59,000.00	49.58	Star (Culberson to Hancock) - Mill Overlay Morris (Eav to Scott) - Reconstruct	1,402.57	34% (MG2). 45%	100%	0%	47%
P005	P0055		R0055	\$161,000.00	43.00	Newland - Reconstruct	2,299.40	54%	0%	0%	32%
P005	P0056		R0056	\$90,000.00	47.69	Pecan (Wine to Howeth) - Reconstruct	1,913.38	51%	0%	0%	35%
P006	P0057	-	R0057	\$144,000.00	39.00	Lindsay (Fairfield to Frasher) - Reconstruct	3,069.01	61% (PC2).	100%	60%	57%
P006	P0058	+	R0058	\$54,000.00	47.00	Lingsay - Reconstruct	1,353.19	50% (PC2).	100%	60%	629/
P006-	P0009	+	R0061	\$56,000.00	29.00	Dodson (Church to Davis) - Reconstruct	935.64	69%	0%	0%	0∠76 55%
P006	P0062		R0062	\$27,000.00	44.97	Morris (Olive to Elizabeth) - Mill Overlay	1,724.15	56%	0%	0%	53%
P006	P0063		R0063	\$23,000.00	52.51	Dodson (Tennie to Gordon) - Overlay	2,036.70	75%	0%	0%	45%
POOR	P0064		R0064	\$82,000.00	47.14	Oneal (Lawrence to Taylor) - Reconstruct	1,721.21	33%	0%	0%	36%
P007	P0065	+	R0065	\$219,000.00	34.59	Columpine - Reconstruct	2,716.96	30%	0%	0%	34%
P007	P0068	1	R0068	\$13,000.00	63.73	Perry (McCrary to Field) - Mill Overlay	686.01	63%	0%	0%	35%
P007	P0069		R0069	\$4,000.00	65.00	Weaver (Intersection of Tennie) - Mill Overlay	241.50	29% (MC2).	100%	50%	52%
P007	P0070		R0070	\$135,000.00	33.82	Howeth (Oneal to Olive) - Reconstruct	2,669.15	73%	0%	0%	41%
P007	P0071		R0071	\$37,000.00	64.93	Broadway (Taylor to Grand) - Mill Overlay	2,418.42	28% P2(1)).	100%	90%	59%
P007	P0073	+	R0073	\$8,000.00	37.00	Commerce (mersection of Hecan) - Reconstruct Carnes (Field to Hancock) - Reconstruct	3 682.90	38%	0%	0%	34%
P007	P0075	+	R0075	\$108.000.00	59.74	Moss (Railroad to Grand) - Mill Overlav	6.994.37	51%	0%	0%	19%
P008	P0077		R0077	\$54,000.00	39.00	Belcher - (Taylor To Morris) - Reconstruct	455.59	50%	0%	0%	51%
P008	P0078		R0078	\$33,000.00	54.25	Main (Dixon to Rusk) - Mill Overlay	2,135.60	47%	0%	0%	40%
P008	P0079		R0079	\$43,000.00	43.00	Blackwood (Throckmorton to Weaver) - Reconstruct	518.27	40%	0%	0%	50%
P008	P0080	+	RU080	\$88,000.00	36.20	Loason (Goraon to Hird) - Reconstruct	1,862.45	50%	0%	0%	45%
P008	P0083	+	R0083	\$48,000.00	61.04	Tennie (Dixon to Dodson) - Mil Overlav	2.491.27	36% (MC2).	10%	50%	45%
	P0084		R0084	\$41,000.00	30.00	Weaver - Reconstruct	867.49	50%	0%	0%	58%
	P0085		R0085	\$2,000.00	57.00	Throckmorton - (Intersection of Fletcher) - Mill Overlay	100.51	50%	0%	0%	42%
	IDODOO				10.05	LINE MERCHANNEL	0.045.05				



Project Sheets

Project De	rn and Associates, Inc. scription										Pro	ject oject	Number: Priority:	R00	02
Client: Program: KHA No.:	City of Gainesville, Texas Street and Utility Maintenance Program 2010 061042018					_						Dat Pre Che	e: pared By icked By	1	1/26/2010 JNH MAS
Project:	Broadway (Taylor to Schopmeyer) - Mill Overlay					_									
Opinion of	Probable Project Cost (OPPC)					-									
						_									
Item No.	Item Description	Quantity	Jnit	Mate	rial Price	e Ma	aterial Cost	Labor	Price	Lab	or Cost	Unit	Price	Item	Cost
Item No.	Item Description 2 2' HMAC Surface Course/Overlay (TYPE D)	Quantity 1,875.20	Jnit SY	Mate \$	rial Price 7.35	e Ma \$	aterial Cost 13,782.72	Labor \$	Price 1.00	Lab \$	or Cost 1,875.20	Unit \$	Price 8.35	Item \$	Cost 15,657.92
Item No.	Item Description 2 2' HMAC Surface Course/Overlay (TYPE D) 3 Asphalt Miling	Quantity 1,875.20 1,875.20	Jnit SY SY	Mate \$ \$	rial Price 7.35	t Ma \$ \$	aterial Cost 13,782.72	Labor \$ \$	Price 1.00 2.85	Lab \$ \$	or Cost 1,875.20 5,344.32	Unit \$ \$	Price 8.35 2.85	ltem \$ \$	Cost 15,657.92 5,344.32
Item No.	Item Description 2 ° HMAC Surface Course/Overlay (TYPE D) 3 Asphat Milling 6° Curb and Gutter	Quantity 1,875.20 1,875.20 558	Jnit SY SY _F	Mate \$ \$ \$	rial Price 7.35 - 20.00	t Ma \$ \$ \$	13,782.72 - 11,160.00	Labor \$ \$ \$	Price 1.00 2.85 10.00	Lab \$ \$ \$	or Cost 1,875.20 5,344.32 5,580.00	Unit \$ \$ \$	Price 8.35 2.85 30.00	Item \$ \$ \$	Cost 15,657.92 5,344.32 16,740.00
Item No. Basis for C	Item Description 27 HMAC Surface Course/Overlay (TYPE D) Asphatt Miling 6° Curb and Gutter ost Projection	Quantity 1,875.20 1,875.20 558	Jnit SY SY _F	Mate S S S	rial Price 7.35 - 20.00	е Ма \$ \$ \$	aterial Cost 13,782.72 11,160.00	Labor \$ \$ \$ Subtot	Price 1.00 2.85 10.00 al:	Lab \$ \$ \$	or Cost 1,875.20 5,344.32 5,580.00	Unit \$ \$ \$	Price 8.35 2.85 30.00	Item \$ \$ \$	Cost 15,657.92 5,344.32 16,740.00 37,742.24
Item No. Basis for C	Item Description 2° HMAC Surface Course/Overlay (TYPE D) Asphat Milling 16° Curb and Gutter ost Projection 20 No Design Completed	Quantity 1,875.20 1,875.20 558	Jnit SY SY _F	Mate \$ \$ \$	rial Price 7.35 - 20.00	: Ma \$ \$ \$	aterial Cost 13,782.72 11,160.00	Labor \$ \$ Subtot Engine	Price 1.00 2.85 10.00 al: eering:	Lab \$ \$ (% +	or Cost 1,875.20 5,344.32 5,580.00	Unit \$ \$ \$	Price 8.35 2.85 30.00 15%	Item \$ \$ \$ \$	Cost 15,657.92 5,344.32 16,740.00 37,742.24 5,681.90
Item No.	Item Description 27 HMAC Surface Course/Overlay (TYPE D) Asphat Milling 6° Curb and Gutler 50 No Design Completed D Preliminary Design	Quantity 1,875.20 1,875.20 558	Jnit SY SY F	Mate S S	rial Price 7.35 - 20.00	t Ma \$ \$ \$	aterial Cost 13,782.72 11,160.00	Subtot Subtot	Price 1.00 2.85 10.00 al: eering: gency:	Lab \$ \$ (% + (% +	or Cost 1,875.20 5,344.32 5,580.00 (-) (-)	Unit \$ \$ \$	Price 8.35 2.85 30.00 15% 20%	Item \$ \$ \$ \$ \$	Cost 15,657.92 5,344.32 16,740.00 37,742.24 5,681.90 7,575.86

The companies has no control ower the cost activity materials, equippents, or average methods and activity the cost of the cost activity t

\$

[Related Drainage Projects The 1999 drainage study downlifed a drainage project number 3.2-20 in the same area as this roadway project. The project type is Storm Sewer HDR estimated drainage project 3.2-20 to cost \$214,032.00

 Related Utility Projects

 There are no water projects associated with this Roadway project.

 S0002
 Project Estimate:
 \$ 35,000 Past Work Order Cost:

Project Location



Pavement Rating												
			Surface	Su	ubsurface	Stabilization	Drainage	Utility	Pavem	ent W	eighted	ī
Road Segmi Pavement Branch Location		Area (SY)	Rating	Ra	ating	Rating	Rating	Rating	Rating	Sc	ore	
687 Broadway (from Rock to Schopmeyer)		939.88		25	8		4	9	5	51	25.5	6
688 Intersection of Rock And Broadway		100.22		31	8		4	10	5	58	3.1	0
689 Broadway (from Taylor to Rock)		835.10		20	8		4	7	4	43	19.1	5
	Area Sum:	1875.21							Project Ra	ting:	47.8	1

Notes Segment number 688 includes the following curb note: ghost.

Photographs



Spot Repair Summary This project does not include any spot repairs.

Thoroughtare Projects 100% of the area of this roadway project includes thoroughtare type Principle Arterial 1 Way (P2(1)).

End of Project Description



Bond Project - Roo21 Refinery Road





Implementation Plan

- Challenges
 - Council and City staff needed to be on the same page
- Financial
 - Five-year funding Capital Improvement Plan (CIP)
 - Budgets
 - Bonds



2021 \$166,000 \$56,000 \$60,000 \$0 \$282,000 2021 \$168,000 \$50,000 \$64,000 \$0 \$0

\$282,000

\$0

\$363,000

Program (SUMP) Sewer Fund, and Assigned Fund Start Date: September 2010 Estimated Completion: On going Project Description: Estimated Completion: On going Replace or upgrade the streets and utilities as shown on the following pages. Please see the lists on the following pages for additional details. Justification: Operating Cost Impact: \$0 The City's infrastructure has aged over the past 50 years with minimal capital upgrades. The City has prioritized 401 needed improvements with the help of an outside engineering firm. Operating Cost Impact: \$0 Project' & Link to City Goals: Service Impact: This program will improve the condition of the streets, which is the focus of most complaints to the city. Utilities will also be improved. River, Denton, and Weber streets. Begin construction on Cluberson Street. Total Project Cost: \$17,820,000 Life Expectancy: 30 years (Streets)/40 years (Utilities) Project Budget Expenditures: Prior Years 2016 2017 2018 2019 2020 2021 Street \$3,241,000 \$5,134,000 \$0 \$692,000 \$692,000 \$50,000 \$516,000 Water \$1,338,000 \$1,245,000 \$0 \$375,000 \$51,000 \$56,000 Sever \$535,000 \$1,249,000 \$0		
Integratin (Control) Sever Finds Project Description: Estimated Completion: On going Replace or upgrade the streets and utilities as shown on the following pages. Estimated Completion: On going Justification: Status: Work-in-Progress The City's infrastructure has aged over the past 50 years with minimal capital upgrades. The City has prioritized 401 needed improvements with the help of an outside engineering firm. Operating Cost Impact: S0 Project's Link to City Goals: No impact on operations. FY 2017 Goal 2: Improve Gainesville's basic infrastructure. Objective 2.1, 2.2, 2.3, & 2.4: Complete construction on Church, Broadway, Scott, Lindsay, Red River, Denton, and Weber streets. Begin construction on Culberson Street. Service Impact: Sivels Bend Road Before Total Project Cost: \$17,820,000 Life Expectancy: 30 years (Streets)/40 years (Utilities) Project's Budget Expenditures: Prior Years 2016 2017 2018 2019 2020 2021 Street \$3,241,000 \$5,134,000 \$0 \$569,000 \$245,000 \$516,000 Water \$1,338,000 \$1,433,000 \$119,000 \$560,000 \$560,000 \$560,000 Street \$53,141,000 \$60,000 \$0 \$5250,000 \$524,000 \$516,000		
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Drainage \$1,214,000 \$60,000 \$0 \$119,000 \$0 \$0		
Total \$6,346,000 \$7,932,000 \$0 \$1,449,000 \$13,448,000 \$282,000		
Funding Sources: Prior Years 2016 2017 2018 2019 2020 2021		
General Fund \$0 \$0 \$0 \$121,000 \$0 \$168,000		
Sivels Bend Road After Water & Sewer Fund \$0 \$0 \$0 \$70,000 \$144,000 \$40,000 \$50,000		
Stormwater Fund \$0 \$0 \$0 \$149,000 \$98,000 \$200,000 \$64,000		

\$6,346,000 \$5,329,000

\$6,346,000

\$7,932,000

Debt

Total

Note(s): Gainesville issued \$5,000,000 of GO Bonds in 2014 to build the roads and utilities outlined in FY 2015 at a cost of \$4,600,000. The City issued \$5,000,000 of GO Bonds in 2016 for Culberson St., which is estimated to cost \$5,300,000. Gainesville will use the remaining \$400,000 from the 2014 GO to complete Culberson and on change orders. The City is planning on issuing \$7,430,000 worth of bonds in 2018 for a fire station, a solid waste transfer station, and the SUMP.

\$948,000

\$1,449,000

\$0

\$0

\$802,000

\$1,448,000







Table 5: Detailed Street Projects for SUMP											
				Fundin	g Sources						
			Proposed	Bonds	Gen./Storm/Assd.						
Project	Description	Sq. Yards	Expenditures		Funds	Status					
Years 2010 – 2015 (2010 & 2012 Bond Funds)											
0012 - Red River (Main to Church)	Reconstruct	1,426.90	\$111,000	\$111,000		Complete					
0017 – Broadway (Fair to California)	Reconstruct	6,382.70	\$812,000	\$812,000		Complete					
Total			\$923,000	\$923,000							
Year 2015											
0004 - Broadway (Grand to Fair)	Reconstruct	6,125.00	\$647,000	\$647,000		WIP					
0020 - Church (Denton to Lindsay)	Reconstruct	700.00	\$90,000	\$90,000		WIP					
0072 - Scott (Dixon to RR)	Reconstruct	2,500.00	\$381,000	\$381,000		WIP					
0282 - Lindsay (Pecan to Tennie)	Reconstruct	7,300.00	\$547,000	\$547,000		WIP					
Davis (Lindsay to east end)	Reconstruct		\$81,000	\$81,000		WIP					
Engineering for Year 2015 Projects (all sections)	Engineering		\$572,000	\$572,000							
Total			\$2,318,000	\$2,318,000							
Year 2016											
0079 - Red River (Broadway to Scott)	Reconstruct	2,000.00	\$316,000		\$316,000	WIP					
0121 - Culberson (California to Hwy 82)	Reconstruct	25,000.00	\$3,104,000	\$3,104,000		WIP					
Denton (Broadway to Scott)	Reconstruct	3,600.00	\$567,000		\$567,000	WIP					
0283 - Weber (HWY 82 to Colorado)	Reconstruct	11,706.90	\$1,147,000		\$1,147,000	WIP					
Total		í í	\$5,134,000	\$3,104,000	\$2,030,000						
					· · ·						
Year 2018 & 2019 (Bonds are not obligated to these											
projects. Projects are only possible for bond funding.)											
0005 - Scott (Hancock to Throckmorton)	Reconstruct	854.90	\$192,000	\$121,000	\$71,000	Not Started					
0019 – Mill (Foreman to MLK)	Reconstruct	683.90	\$148,000		\$148,000	Not Started					
0024 - Ritchey (Qneal to Olive)	Reconstruct	2,715.60	\$443,000		\$443,000	Not Started					
0030 - Cummings (Throckmorton to Dixon)	Reconstruct	3,044.60	\$601,000	\$568,000	\$33,000	Not Started					
Total			\$1,384,000	\$689,000	\$695,000						
Year 2020 & 2021											
SUMP Study			\$90,000		\$90,000						
0019 – Andrews (Weaver to Witherspoon)	Reconstruct	786.60	\$154,000		\$154,000	Not Started					
0023 - Witherspoon (Harvey to Andrews)	Reconstruct	1,049.40	\$167,000		\$167,000	Not Started					
Total			\$411,000		\$411,000						



Execution

- Financial
 - Get the funding
- Engineering
 - Get the projects designed and out to bid
 - Large enough project(s) to attract quality contractors
- Communication with Community
 - City website updates
 - Coordination with TxDOT
 - Coordination with local franchise utilities
 - Regular updates to council and citizens at council meetings



Results

- Stayed within project budgets
 - Adjusted projects as necessary based on current market prices
- Since 2010
 - 14 SUMP projects completed
- Currently
 - 9 SUMP projects (work in progress)
 - \$12.6 million (\$10 million bonds, \$2.6 million budgeted funds)



Next Steps

- 6 SUMP projects planned for 2018
- Update SUMP process in 2020
- Continue a successful plan!



Questions?



City of Gainesville

Street and Utility Maintenance Program (SUMP)

Barry Sullivan, City Manager Jeff James, P.E., Kimley-Horn May 10, 2017