



# City of Gainesville

## Street and Utility Maintenance Program (SUMP)

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

May 10, 2017

Kimley»»Horn

# 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

**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

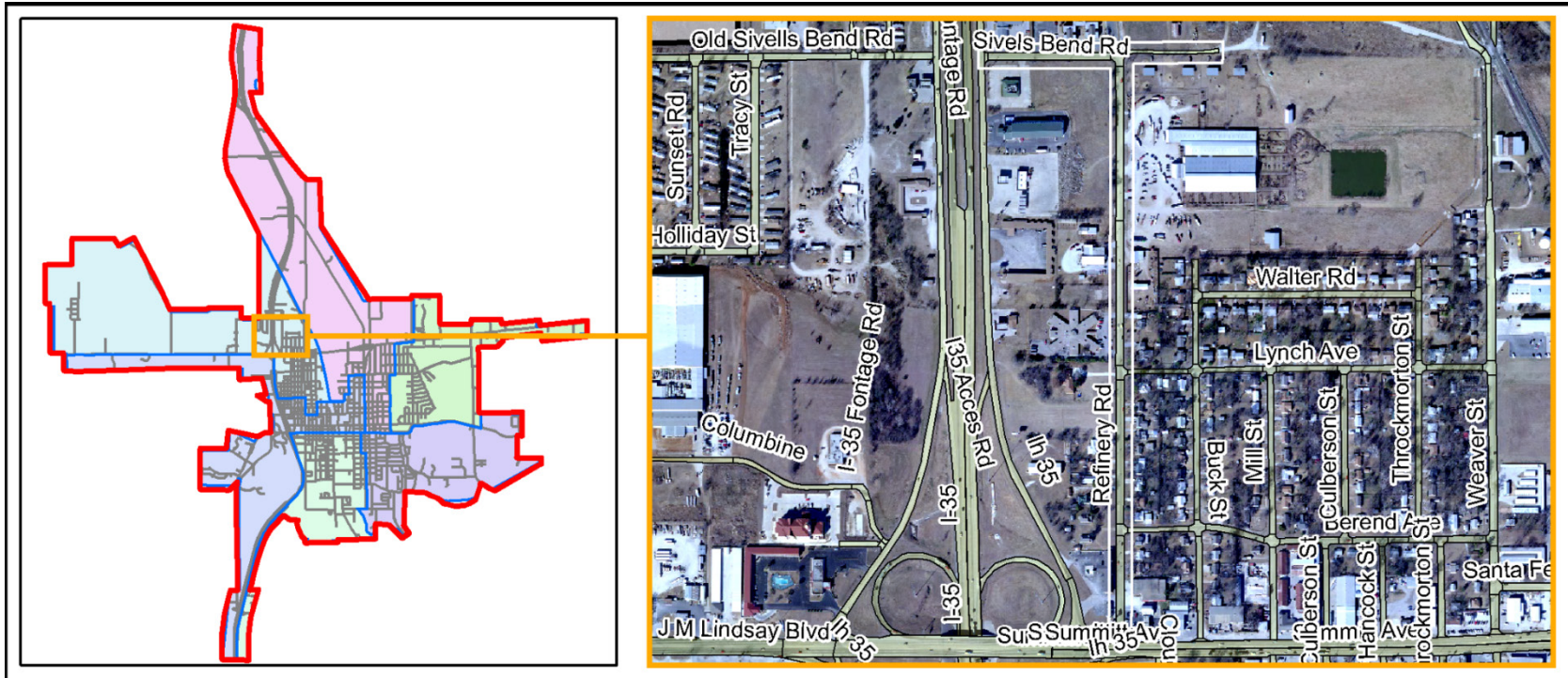


# Project Sheets

<b>Kimley-Horn and Associates, Inc.</b>		<b>Project Number: R0002</b>							
<b>Project Description</b>		<b>Project Priority:</b>							
<b>Client:</b> City of Gainesville, Texas	<b>Date:</b> 1/28/2010								
<b>Program:</b> Street and Utility Maintenance Program 2010	<b>Prepared By:</b> JNH								
<b>K/A No.:</b> 061942018	<b>Checked By:</b> MAS								
<b>Project:</b> Broadway (Taylor to Schopmeyer) - Mill Overlay									
<b>Opinion of Probable Project Cost (OPPC)</b>									
<b>Item No.</b>	<b>Item Description</b>	<b>Quantity</b>	<b>Unit</b>	<b>Material Price</b>	<b>Material Cost</b>	<b>Labor Price</b>	<b>Labor Cost</b>	<b>Unit Price</b>	<b>Item Cost</b>
2	2" HMAC Surface Course/Overlay (TYPE D)	1,875.20	SY	\$ 7.35	\$ 13,782.72	\$ 1.00	\$ 1,875.20	\$ 8.35	\$ 15,657.92
3	Asphalt Milling	1,875.20	SY	\$ -	\$ -	\$ 2.85	\$ 5,344.32	\$ 2.85	\$ 5,344.32
4	4" Curb and Gutter	558	LF	\$ 20.00	\$ 11,160.00	\$ 10.00	\$ 5,580.00	\$ 30.00	\$ 16,740.00
								<b>Subtotal:</b>	\$ 37,742.24
<b>Basis for Cost Projection</b>								<b>Engineering (% +/-)</b>	15% \$ 5,681.90
<input type="checkbox"/> No Design Completed								<b>Contingency (% +/-)</b>	20% \$ 7,575.86
<input type="checkbox"/> Preliminary Design								<b>Estimated Project Cost:</b>	\$ 51,000.00
<input type="checkbox"/> Final Design									
<small>The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.</small>									
<b>Related Drainage Projects</b>									
<small>The 1359 drainage study identified 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</small>									
<b>Related Utility Projects</b>									
<small>There are no water projects associated with this Roadway project.</small>									
50002	Project Estimate:	\$ 35,000	Past Work Order Cost:	\$ -					
<b>Project Location</b>									
<b>Pavement Rating</b>									
<b>Road Segm</b>	<b>Pavement Branch Location</b>	<b>Area (SY)</b>	<b>Surface Rating</b>	<b>Subsurface Rating</b>	<b>Stabilization Rating</b>	<b>Drainage Rating</b>	<b>Utility Rating</b>	<b>Pavement Rating</b>	<b>Weighted Score</b>
687	Broadway (from Rock to Schopmeyer)	939.88	25	8	4	9	5	51	25.56
688	Intersection of Rock And Broadway	100.22	31	8	4	10	5	58	3.10
689	Broadway (from Taylor to Rock)	835.10	20	8	4	7	4	43	19.15
<b>Area Sum:</b>		1875.21						<b>Project Rating:</b>	<b>47.81</b>
<b>Notes</b>									
Segment number 688 includes the following curb note: ghost.									
<b>Photographs</b>									
SEGMENT # 687 - Broadway (from Rock to Schopmeyer)			SEGMENT # 688 - Intersection of Rock And Broadway			SEGMENT # 689 - Broadway (from Taylor to Rock)			
<b>Spot Repair Summary</b>									
This project does not include any spot repairs.									
<b>Thoroughfare Projects</b>									
100% of the area of this roadway project includes thoroughfare type Principle Arterial 1 Way (P2(1)).									
<b>End of Project Description</b>									



# Bond Project - R0021 Refinery Road



Road \$649,000  
Drainage \$0

Water \$586,000  
Sewer \$523,000

# Implementation Plan

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

**Project: Street and Utility Maintenance Program (SUMP)**

**Funding Source(s): 2014, 2016 & 2018 Bonds, General Fund, Water and Sewer Fund, and Assigned Fund**

**Start Date:** September 2010

**Estimated Completion:** On going

**Project Description:**

Replace or upgrade the streets and utilities as shown on the following pages.

**Status:** Work-in-Progress

Please see the lists on the following pages for additional details.

**Justification:**

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

No impact on operations.

**Project's Link to City Goals:**

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.

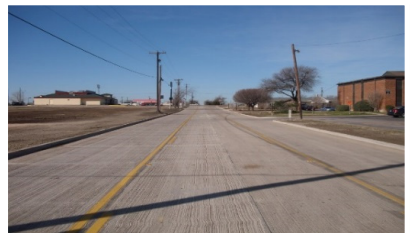
**Service Impact:**

This program will improve the condition of the streets, which is the focus of most complaints to the city. Utilities will also be improved.

**Sivels Bend Road Before**



**Sivels Bend Road After**



**Total Project Cost:** \$17,820,000

**Life Expectancy:** 30 years (Streets)/40 years (Utilities)

**Project Budget**

<b>Expenditures:</b>	<b>Prior Years</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Street	\$3,241,000	\$5,134,000	\$0	\$692,000	\$692,000	\$245,000	\$166,000
Water	\$1,338,000	\$1,245,000	\$0	\$376,000	\$375,000	\$57,000	\$56,000
Sewer	\$553,000	\$1,493,000	\$0	\$262,000	\$262,000	\$61,000	\$60,000
Drainage	\$1,214,000	\$60,000	\$0	\$119,000	\$119,000	\$0	\$0
<b>Total</b>	<b>\$6,346,000</b>	<b>\$7,932,000</b>	<b>\$0</b>	<b>\$1,449,000</b>	<b>\$1,448,000</b>	<b>\$363,000</b>	<b>\$282,000</b>
<b>Funding Sources:</b>	<b>Prior Years</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
General Fund	\$0	\$0	\$0	\$0	\$121,000	\$0	\$168,000
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
Assigned Fund	\$0	\$2,603,000	\$0	\$282,000	\$283,000	\$123,000	\$0
Debt	\$6,346,000	\$5,329,000	\$0	\$948,000	\$802,000	\$0	\$0
<b>Total</b>	<b>\$6,346,000</b>	<b>\$7,932,000</b>	<b>\$0</b>	<b>\$1,449,000</b>	<b>\$1,448,000</b>	<b>\$363,000</b>	<b>\$282,000</b>

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.

Table 5: Detailed Street Projects for SUMP

Project	Description	Sq. Yards	Proposed Expenditures	Funding Sources		Status
				Bonds	Gen./Storm/Assd. Funds	
<b>Years 2010 – 2015 (2010 &amp; 2012 Bond Funds)</b>						
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
<b>Total</b>			<b>\$923,000</b>	<b>\$923,000</b>		
<b>Year 2015</b>						
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		
<b>Total</b>			<b>\$2,318,000</b>	<b>\$2,318,000</b>		
<b>Year 2016</b>						
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
<b>Total</b>			<b>\$5,134,000</b>	<b>\$3,104,000</b>	<b>\$2,030,000</b>	
<b>Year 2018 &amp; 2019 (Bonds are not obligated to these projects. Projects are only possible for bond funding.)</b>						
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 (Oneal 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
<b>Total</b>			<b>\$1,384,000</b>	<b>\$689,000</b>	<b>\$695,000</b>	
<b>Year 2020 &amp; 2021</b>						
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
<b>Total</b>			<b>\$411,000</b>		<b>\$411,000</b>	

# 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

Kimley»»Horn