

CITY OF ALPINE PAVING

Readout on our Roads – April 2015

- ▶ City of Alpine Roads Not Properly Maintained
- ▶ Backlog of Issues Has Developed Over a Number of Years
- ▶ Approach and Cost to Bring Alpine Roads Back to the Level They Should Be Is Complete
- ▶ Plan and Cost Will be Part of 2015-016 City Budget
- ▶ Interim Actions in Work to Fix Biggest Issues
- ▶ Will Require allocation of dollars from high performing funds for remainder of Year
- ▶ Funds Available Because of Sound Management in 2015

INITIAL OBSERVATIONS

- ▶ Equivalent Street Blocks – 1045
- ▶ Average Lifespan of Street Block – 28 years
- ▶ Time between Seal Coating – 7 years
- ▶ Street Blocks to be Repaved Annually at Full Capacity – 37.3
- ▶ Street Blocks to be Seal Coated Annually at Full Capacity - 112

BACKGROUND DATA

Mtl Cost of Rehabilitation of Block			Material Cost of Seal Coat for Block	
Asphalt (MS-2)	\$2,301		Asphalt (MS-2)	\$1,150
Grade 4 Rock	\$1,150		Grade 5 Rock	\$1,150
Grade 5 Rock	\$1,150		Patch and Sweep	\$200
Base	\$1,102		TOTAL	\$2,501
TOTAL	\$5,704			

CURRENT MATERIAL COSTS

Labor	\$270,850	*Based on 2/3 of Street Dept. Budget
Mtc Equipment	\$15,000	
Mtc Vehicles	\$15,000	
Street Material Maintenance	\$20,000	
Easement Road Seal	\$1,000	
CAP Improvement Material	\$100,000	
Fuel & Oil	\$18,000	
Supplies	\$6,700	*Based on 2/3 of Street Dept. Budget
TOTAL	\$446,550	

CURRENT PAVING BUDGET – FY2014-15

Current Vehicles	Remaining Life	Annual Mtc Cost	Replacement Cost	Lifespan
Front End Loader	10 yrs	\$1,575	\$155,000	25 yrs
Motor Grader	10 yrs	\$1,875	\$180,000	25 yrs
Wheel Roller	15 yrs	\$945	\$80,000	25 yrs
Steel Wheel Roller	15 yrs	\$1,860	\$80,000	25 yrs
2-Dump Trucks	18 yrs	\$2,235	\$150,000	25 yrs
Asphalt Distributor	15 yrs	\$1,200	\$180,000	25 yrs
Chip Spreader	15 yrs	\$1,110	\$140,000	25 yrs
Water Truck	18 yrs	\$1,050	\$65,000	25 yrs
Asphalt Zipper	15 yrs	\$1,250	\$20,000	25 yrs
Power Broom	10 yrs	\$1,045	\$68,000	25 yrs
TOTAL		\$14,145	\$1,118,000	

CURRENT VEHICLES

Additional Vehicles Needed For Full Capacity		Annual Mtc Cost	Purchase Price	Lifespan
2-Dump Trucks		\$2,235	\$150,000	25 yrs
Front End Loader		\$1,575	\$155,000	25 yrs
Small Grader (Galleon)		\$750	\$75,000	25 yrs
TOTAL		\$4,560	\$380,000	

ADDITIONAL VEHICLES NEEDED FOR FULL CAPACITY OPERATION

Additional Labor, Mtc & Supplies For Full Capacity	Annual Cost
5 FTE	\$200,000
Equipment Mtc	\$4,560
Fuel & Oil	\$6,000

ADDITIONAL LABOR, MTC, SUPPLIES
NEEDED FOR FULL CAPACITY OPERATION

New Cost Model for Full Capacity	Annual Cost
Labor	\$470,850
Mtc Equipment	\$18,705
Mtc Vehicles	\$15,000
Street Material Maintenance	\$20,000
Easement Road Seal	\$1,000
CAP Improvement Material	\$492,874
Fuel & Oil	\$24,000
Supplies	\$6,700
Vehicle Reserve	\$59,920
TOTAL	\$1,109,049

NEW ANNUAL COST MODEL FOR FULL CAPACITY OPERATION

Other Equipment To Help Facilitate Paving Work	Annual Mtc Cost	Purchase Price	Lifespan
Tractor Trailer with Belly Dump	\$1,600	\$160,000	25 yrs
Asphalt Heater Tank - 6000 Gallons	\$1,750	\$200,000	25 yrs
Hot Box - Pothole Patching	\$475	\$30,000	25 yrs
TOTAL	\$3,825	\$390,000	

OTHER EQUIPMENT TO HELP WITH PAVING OPERATION

- ▶ City Streets have not been properly maintained over time – predicated on past under-allocation of budget dollars
- ▶ Currently budgeting at 40.1% of need
- ▶ Cost to transition to 'Hot-Mix' road paving methodology would increase CAP material cost of paving by multiple of 15 – approximately \$3.2M annually
- ▶ New Approach will Allow us to Budget Accordingly in Future
 - ▶ To include: Vehicle Repair, Vehicle Replacement and Materials
- ▶ Increased FTE labor by 5 would also allow the City to spend more time in the offseason on: Creek Mtc, Alley Mtc, Patching, Parks, Bldg Renovations, Illegal Dumping remediation

DATA DRIVEN OBSERVATIONS

- ▶ Staff strategy for FY2014-15 is to utilize all excess funds from General Fund to supplement approved Streets Budget and remediate critical areas
 - ▶ Using the included cost data, we will be cross charging Water and Gas departments through the remainder of this year as we replace roads impacted by their work (i.e. – 7th street by Courthouse)
 - ▶ Anticipate spending an additional \$200-\$250K this year based on this strategy
 - ▶ Funds are available because of sound Fiscal Management
- ▶ Build decision making/expected outcome tool for 2015-16 budget cycle
- ▶ Continue to work through trial products to enhance pothole repair (i.e. PermaPatch)
- ▶ Working with State Legislators on Equipment procurement
- ▶ Working with Local TxDOT Division on excess material and equipment
- ▶ Correlate needs associated with Paving to needs associated with Buildings and other City Assets to help facilitate clearer Community understanding of the 'State of our Assets' and the costs to maintain.

NEXT STEPS