

Transportation Services

Introduction

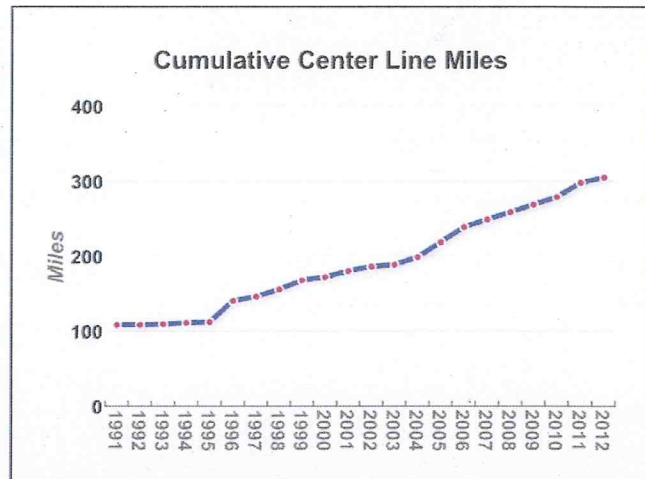
Transportation Services manages, maintains and repairs City streets and right-of-way. Some of the additional responsibilities of the Street Department include traffic control, emergency response operations, special events, and assistance in code enforcement. Daily responsibilities include inspection of roadways for sign repair, pavement management and removal of sight obstructions. Transportation Services has experienced a growth in demand for maintenance and rehabilitation of the City's roadway system.

The Street Department Capital Improvement Budget includes maintenance and rehabilitation of the City's roadway system and support of new transportation construction projects. Funding for maintenance and rehabilitation from the City's General Fund is approximately \$875,000 annually.

Street Maintenance Sales Tax

In November 2002, voters passed a quarter-cent sales tax increase that became effective April 1, 2003. Proceeds from the new tax can only be used to make improvements to streets in existence at the time of the election and cannot be used for construction of new streets.

Revenues from this tax equal approximately \$2 million per year for maintenance and rehabilitation of City streets. The tax was reauthorized by voters in November 2010; the tax will be brought back to the voters for reauthorization in November 2014. This presentation assumes the quarter-cent sales tax will pass in November. Adjustments to this budget and projects will be made accordingly, if the tax is not reauthorized.



Georgetown Transportation Enhancement Corporation

In May 2001, voters approved a 4B half-cent sales tax for transportation improvements that provide economic benefit to the community. The 4B is known as the Georgetown Transportation Enhancement Corporation (GTEC). GTEC approves projects funded through this sales tax.

Overall Transportation Improvement Plan

The City adopted its Transportation Plan (OTP) to guide the City's growth and development, a revision to the OTP is currently underway. It is through this plan that future road construction is projected. As part of this process, GTAB recommends potential projects to GTEC and the GTEC board approves its annual Transportation Improvement Plan (TIP) which includes projects identified in the City's overall Transportation Plan that meet the GTEC eligibility requirements. The TIP is a five-year projection and is updated annually with year one being the annual GTEC budget this is approved by the City Council. The GTEC budget is not included in this CIP document.

The OTP is reviewed by GTAB which makes recommendations to the City Council. In November 2008, voters authorized \$46 million of General Obligation debt to be issued for road improvements. This CIP budget does not currently include improvements authorized in the bond.

Historic Downtown

In the past few years, several rehabilitation and maintenance projects have focused on the Historic Downtown Square Area. The City will continue efforts to maintain and rehabilitate Historic Georgetown, as well as keep pace with the growth of our community. See the General Capital Improvements section for more information of this program.

GASB 34 – Modified Approach

The Governmental Accounting Standards Board Statement Number 34 allows for an alternative to depreciation expense for certain infrastructure, termed the modified approach. The following conditions must be met:

- The government manages the eligible assets using an asset management system to:
 - Keep an up-to-date asset inventory,
 - Perform condition assessments and report the results on a measurement scale, and
 - Estimate the annual amount to maintain and preserve the eligible infrastructure assets at the condition level established and disclosed by the government
- The government must document that the eligible assets are being preserved approximately at or above the condition level established and disclosed by the government.

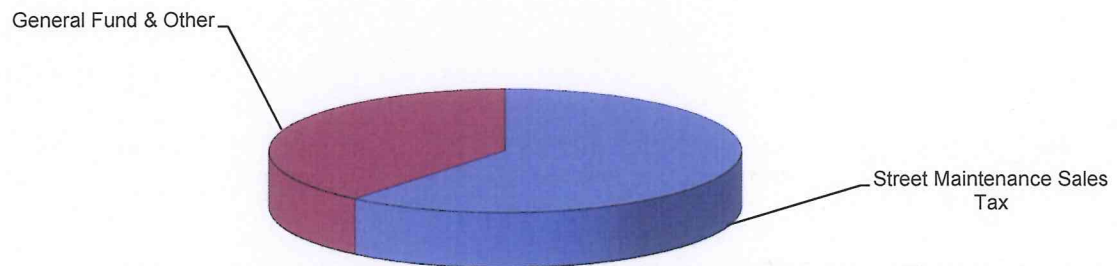
The City completed its inventory and implemented its pavement management information system in February 2005. The initial assessment rated Georgetown's street condition as "good" with a 90 pavement condition index. The Council has directed staff to incorporate a policy to maintain a minimum average PCI of 85. Current funding should adequately fund that level of PCI within Georgetown for near future. The PCI for fiscal year 2011 was 87.7. Growth factors, including the construction of major roads, such as Inner Loop, could impact that condition over time. This system will be monitored closely and reviewed in detail again in late 2013. The proposed CIP includes funding for an update of the Pavement Management System in 2015.

City of Georgetown, Texas
Transportation Capital Improvement Program
2012/13 to 2016/17

The capital budget includes major rehabilitation of the City's roadway systems. In November 2002, voters first approved a quarter cent sales tax for maintenance of existing City streets. This sales tax revenue provides the majority of funding for street rehabilitation projects. The quarter cent sales tax must be reauthorized by the voters every four years, most recently in November 2010.

	2012/13	2013/14	2014/15	2015/16	2016/17	Total
<i>(Thousands of dollars)</i>						
Projected Annual Project Cost	\$2,019	\$2,014	\$2,331	\$2,380	\$2,455	\$11,199
Sources of Funding						
Street Maintenance Sales Tax	\$1,144	\$1,139	\$1,456	\$1,505	\$1,580	\$6,824
General Fund & Other	\$875	\$875	\$875	\$875	\$875	\$4,375

Combined 5 Year Estimated Funding Sources



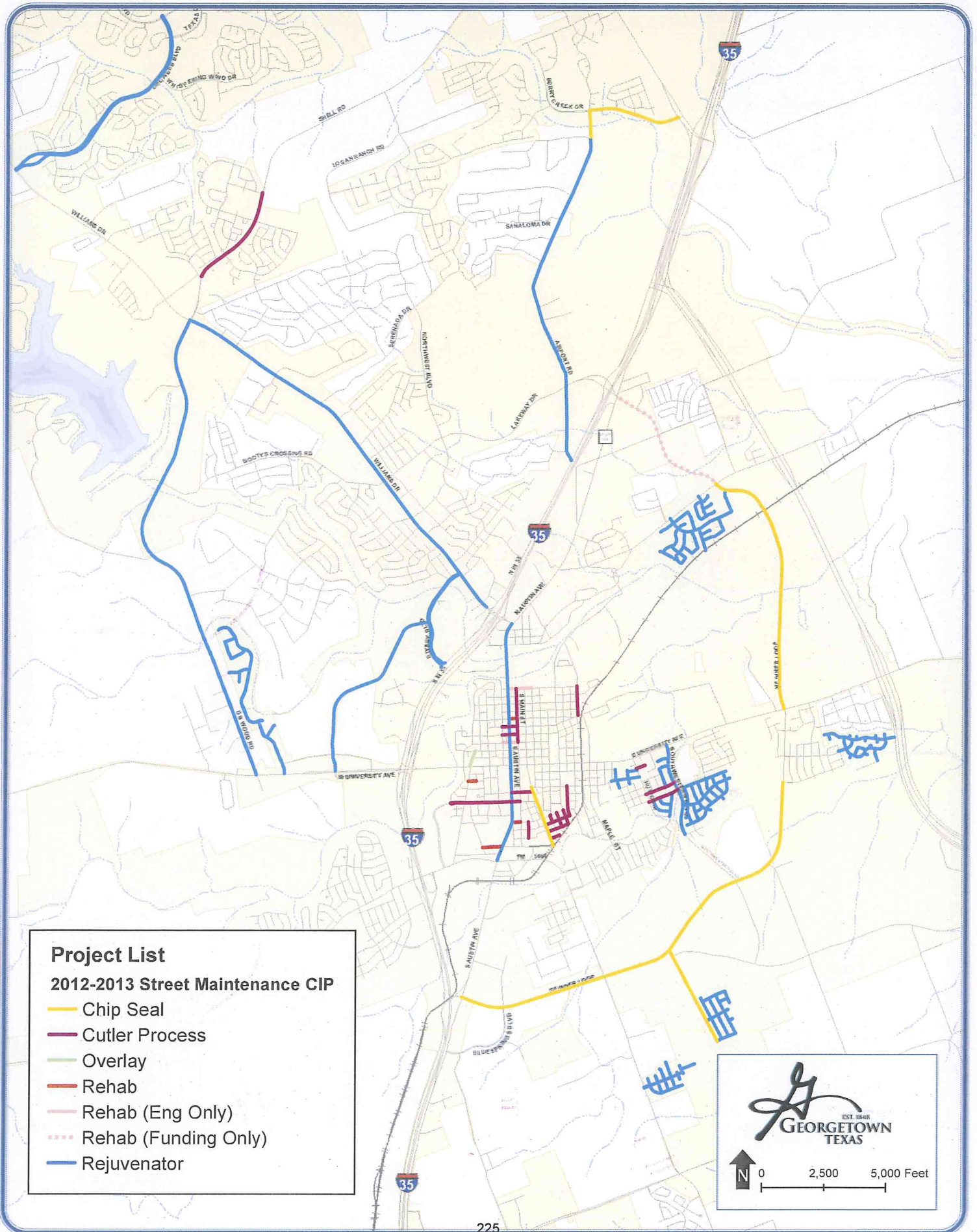
City of Georgetown, Texas
Transportation Capital Improvement Program
2012/13 to 2016/17

Project	Prior Year	12/13	13/14	Projected 14/15*	15/16	16/17
<i>(Thousands of dollars)</i>						
<u>Current Projects:</u>						
Street Rehabilitation	463	875	875	875	875	875
Chip Seal	218	403	321	78	-	482
Rejuvenate	204	610	279	501	190	452
Cutler Process	842	131	539	877	1,021	194
Point Repair	-	-	-	-	294	452
Subtotal	1,727	2,019	2,014	2,331	2,380	2,455
<u>Arterials Reserves</u>						
Arterials Reserves	-	929	819	544	857	889
Totals	1,727	2,948	2,833	2,875	3,237	3,344

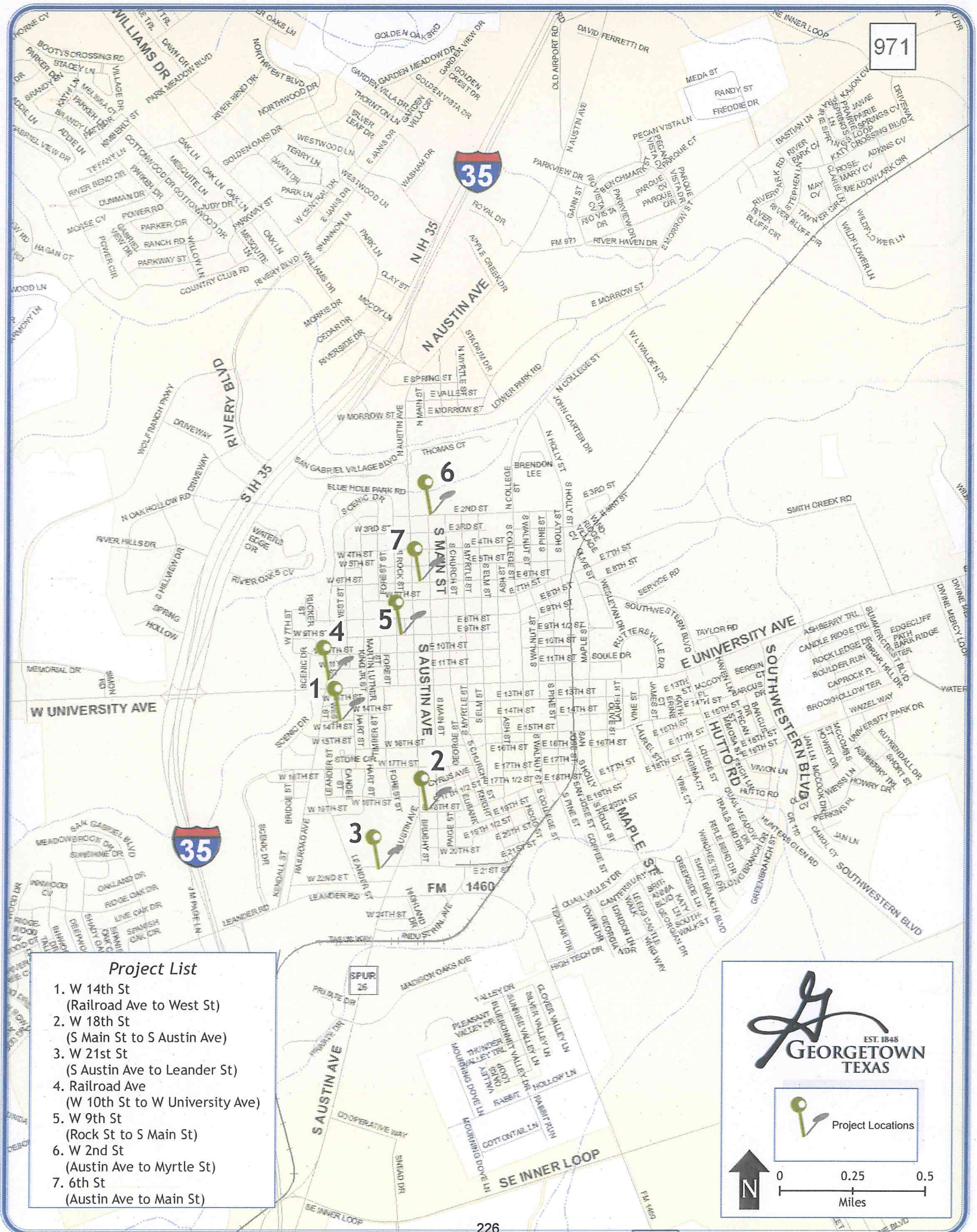


**This presentation assumes the quarter-cent sales tax reauthorization election will pass in November 2014*

C.I.P. 2012-2013 Street Maintenance



C.I.P. 2012-2013 Street Rehabilitation



City of Georgetown, Texas
Capital Improvement Program

Street Rehabilitation

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total
		13/14	14/15	15/16	16/17		
463	875	875	875	875	875		4,838

Description :

Streets listed as subprojects under "Rehabilitation" were identified as being in most need of repair or rehabilitation because of their asphalt and subgrade failures, drainage problems and deteriorating curbs. Subgrade stabilization, valley gutter installation and curb and gutter addition or replacement are combined with surface treatments to bring the pavement condition back into the high 90s.



Estimated Project Cost (000):

Construction	4,113
Design	725
Preconstruction	-
Other	-
Total	\$4,838

Funding Sources :

Funded with General Fund and Steets Maintenance sales tax.

Subprojects (000):

		12/13	13/14	14/15	15/16	16/17
14th St	Maple St to Olive St	61				
W. 18th St	S. Main St to S Austin Ave	75		-	-	-
W. 21st	S. Austin Ave to Leander St	160		-	-	-
Railroad Ave	W 10th St to W. University	25		-	-	-
9th St	MLK Jr to S. Main St	25	163	-	-	-
2nd St	Austin Ave to Pine St	25	300	300	-	-
6th St	Austin Ave to Main St	25	60	-	-	-
W. 10th	Main St to Church St	-	10	50	-	-
W. 11th St	Main St to Rock St.	-	23	231	-	-
Others as Determined		-	-	-	260	50
Cutter Process		479	319	294	615	825

Operating Budget Impact (000):

Basis for Estimate	12/13	13/14	14/15	15/16	16/17

No Material Impact

Notes:

City of Georgetown, Texas
Capital Improvement Program

Chip Seal

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total
		13/14	14/15	15/16	16/17		
	403	321	78	-	482		1,284

Description :

Oil and rock maintenance application to provide a seal and wear protection, sealing current cracks and making a self healing barrier for new cracks. Arterial streets include , Inner Loop 971 to SH29 & Belmont Dr to S Austin Ave., Airport Rd, Berry Creek drive (Airport Rd to SH 195) Local collector streets include Maple St, Inner Loop to Pennacle Sub., Church St. 15th to 21st St.



Estimated Project Cost (000):

Construction	1,092
Design	192
Preconstruction	-
Other	-
Total	\$1,284

Funding Sources :

Funded with Street Maintenance Sales Tax

Subprojects (000):	12/13	13/14	14/15	15/16	16/17
Chip seal 12-13	403	-	-	-	-
Chip seal 13-14	-	321	-	-	-
Chip seal 14-15	-	-	78	-	-
Chip seal 15-16	-	-	-	-	-
Chip seal 16-17	-	-	-	-	482

Operating Budget Impact (000):

Basis for Estimate	12/13	13/14	14/15	15/16	16/17
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No Material Impact

Notes:

City of Georgetown, Texas
Capital Improvement Program

Rejuvenate

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total
		13/14	14/15	15/16	16/17		
705	610	279	501	190	452		2,737

Description :

Application of asphalt pavement to provide ultraviolet protection and seal minute cracks and pavement flaws. Restores a uniform dark asphalt color to pavement covering the squeegee lines left after crack sealing. This process applied to pavement in moderately good condition can prolong the need for more costly applications.



Estimated Project Cost (000):

Construction	2,327
Design	410
Preconstruction	-
Other	-
Total	\$2,737

Funding Sources :

Funded with Street Maintenance Sales Tax

Subprojects (000):

	12/13	13/14	14/15	15/16	16/17
Rejuvenator 2012-13	610	-	-	-	-
Rejuvenator 2013-14	-	279	-	-	-
Rejuvenator 2014-15	-	-	501	-	-
Rejuvenator 2015-16	-	-	-	190	-
Rejuvenator 2016-17	-	-	-	-	452

Operating Budget Impact (000):

Basis for Estimate	12/13	13/14	14/15	15/16	16/17
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No Material Impact

Notes:

**City of Georgetown, Texas
Capital Improvement Program**

Cutler Process

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total
		13/14	14/15	15/16	16/17		
-	131	539	877	1,021	194		2,762

Description :

Streets listed as subprojects under "Maintenance" were identified as being in most need of surface treatments with only minor repairs to roadways. Roadways are evaluated by history, condition, age and number and type of previous treatments performed.



Estimated Project Cost (000):

Construction	2,348
Design	414
Preconstruction	-
Other	-
Total	<u>\$2,762</u>

Funding Sources :

Funded with Street Maintenance Sales Tax

Subprojects (000):

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Cutler Process 12-13	131	-	-	-	-
Cutler Process 13-14	-	539	-	-	-
Cutler Process 14-15	-	-	877	-	-
Cutler Process 15-16	-	-	-	1,021	-
Cutler Process 16-17	-	-	-	-	194

Operating Budget Impact (000):

<u>Basis for Estimate</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
No Material Impact					

Notes:

City of Georgetown, Texas
Capital Improvement Program

Point Repair

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total	
		13/14	14/15	15/16	16/17			
-	-	-	-	294	452		746	

Description :

Streets listed as subprojects under "Maintenance" were identified as being in most need of surface treatments with only minor repairs to roadways. Roadways are evaluated by history, condition, age and number and type of previous treatments performed.



Estimated Project Cost (000):

Construction	634
Design	112
Preconstruction	-
Other	-
Total	\$746

Funding Sources :

Funded with Street Maintenance Sales Tax

<u>Subprojects (000):</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Point Repair Overlay	-	-	-	294	452

Operating Budget Impact (000):

<u>Basis for Estimate</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
No Material Impact					

Notes:

City of Georgetown, Texas
Capital Improvement Program

Arterials Reserves

Responsible Division: Street Department

Financial Plan (thousands of dollars) :

Prior Years	Budget 12/13	Projected					Total	
		13/14	14/15	15/16	16/17			
-	929	819	544	857	889		4,038	

Description :

Arterials are a higher classification of roadway from residential and collector streets. Arterials are usually built to a higher standard to accommodate a high volume of residential and truck traffic. The heavy vehicles and high volumes on these roads can cause an exponential rate of deterioration when pavement scores begin to fall below acceptable levels. A higher priority is placed on this classification when evaluating scores for the funds to be spent here for treatment and maintenance.



Estimated Project Cost (000):

Construction	3,433
Design	605
Preconstruction	-
Other	-
Total	\$4,038

Funding Sources :

Funded with Street Maintenance Sales Tax

Subprojects (000):

	12/13	13/14	14/15	15/16	16/17
Arterials	929	819	544	857	889

Operating Budget Impact (000):

Basis for Estimate

12/13	13/14	14/15	15/16	16/17
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No Material Impact

Notes: