

**CITY OF SHAVANO PARK
PLANNING & ZONING COMMISSION MEETING
CITY HALL, COUNCIL CHAMBERS
900 SADDLETREE COURT, SHAVANO PARK, TEXAS 78231
April 6, 2022**

6:30 P.M.

This notice is posted pursuant to the Texas Open Meetings Act. Notice hereby given that the Planning & Zoning Commission of the City of Shavano Park, Texas will conduct a Regular Meeting on Wednesday, April 6, 2022 6:30 p.m. at 900 Saddletree Court, Shavano Park City Council Chambers.

The meeting agenda and agenda packet are posted online at www.shavanopark.org.

AGENDA

1. Call to order
2. Vote under Section 36-69 of the Shavano Park City Code (“Code”) concerning a finding that each of the items following item 2 on the agenda are “planning issues” or otherwise prescribed Planning & Zoning Commission duties under 36-69(l) of the Code or the severance of one or more of such items for an individual vote on such item or items.
3. The Planning and Zoning Commission welcomes “Citizens to be Heard.” If you wish to speak, you must follow these guidelines. **As a courtesy to your fellow citizens and out of respect to our fellow citizens, we request that if you wish to speak that you follow these guidelines.**
 - Pursuant to Resolution No. R-2019-011 citizens are given three minutes (3:00) to speak during “Citizens to be Heard.”
 - Members of the public may only speak once and cannot pass the individual’s time allotment to someone else
 - Direct your comments to the entire Commission, not to an individual member
 - Show the Commission members the same respect and courtesy that you expect to be shown to you

The Chairman will rule any disruptive behavior, including shouting or derogatory statements or comments, out of order. Continuation of this type of behavior could result in a request by the Mayor that the individual leave the meeting, and if refused, an order of removal. In compliance with the Texas Open Meetings Act, no member of the Commission may deliberate on citizen comments for items not on the agenda. (Attorney General Opinion – JC 0169)
4. Consent Agenda:
 - A. Approval - Planning & Zoning Commission minutes, February 2, 2022
5. Presentation / Public Hearing - Street Maintenance Program and the \$10 million Bond Election
6. Report / update - NW Military Highway Improvements - Public Works Director

7. Report / update - City Council items considered at previous City Council meetings and discussion concerning the same - City Manager
8. **Chairman Announcements:**
 - A. Advise members to contact City staff to add new or old agenda items.
 - B. Advise members of pending agenda items:
 - i. Ordinance to fix the mistaken 2017 B-2 PUD re-zoning of Lots 1701 & 1702 in Block 21, CB 4782E (Lynd Building / Pond Hill Restaurant) by formally re-zoning the lots back to MXD
 - ii. Ordinance to remove *Mobile Food Courts* as an allowed use in Zoning Tables after adoption of Ordinance O-2021-011 which expressly prohibit *Mobile Food Courts*
9. **Adjournment**

Accessibility Statement:

The City of Shavano Park City Hall is wheelchair accessible. The entry ramp is located in the front of the building. Accessible parking spaces are also available in the front and sides of the building. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the A.D.A. Coordinator at 817-447-5400 or TDD 1-800-735-2989.

Decorum Required:

Any disruptive behavior, including shouting or derogatory statements or comments may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting, and if refused, an order of removal.

Action by Commission Authorized:

The Planning and Zoning Commission may vote and/or act upon any item within this Agenda. The Commission reserves the right to retire into executive session concerning any of the items listed on this Agenda, pursuant to and in accordance with Texas Government Code Section 551.071, to seek the advice of its attorney about pending or contemplated litigation, settlement offer or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflict with the Open Meetings Act and may invoke this right where the City Attorney, the Mayor or a majority of the Governing Body deems an executive session is necessary to allow privileged consultation between the City Attorney and the governing body, if considered necessary and legally justified under the Open Meetings Act. The City Attorney may appear in person, or appear in executive session by conference call in accordance with applicable state law.

Executive Sessions Authorized:

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance by Other Elected or Appointed Officials:

It is anticipated that members of City Council or other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other

boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the governing body of the above named Shavano Park Planning and Zoning Commission is a true and correct copy of said Notice and that I posted a true and correct copy of said Notice on the bulletin boards, of the City Hall of said City Shavano Park, Texas, a place convenient and readily accessible to the general public at all times, and said Notice was posted on this the 1st of April 2022 at 2:00 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

Trish Nichols
City Secretary

PLANNING & ZONING STAFF SUMMARY

Meeting Date: April 6, 2022

Agenda item: 5

Prepared by: Bill Hill

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

Presentation / Public Hearing - Street Maintenance Program and the \$10 million Bond Election

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Attachments for Reference:

- 1) 6a Bond Election Summary Flyer
- 2) 6b FAQ Bond Election

BACKGROUND / HISTORY:

Pictures and videos available at <https://shavanopark.org/streetbond>

- Shavano Park has approximately 20 miles of public streets it is responsible to maintain. The streets were constructed by the developers as they built the residential neighborhoods. Thus, the conditions of streets between neighborhoods are different, but within these specific neighborhoods they are generally the same and can be categorized as:
 - Old Shavano (East of NW Military Hwy) Zoning District A-1
 - Old Shavano (West of NW Military Hwy / North) Zoning District A-3
 - The Estates (West of NW Military Hwy / South) Zoning District A-4
 - Shavano Creek - Zoning District A-2
 - De Zavala Rd. / Lockhill Selma Rd. / Pond Hill Rd.
- Some private streets within the City are maintained by a Commercial Owners Association or a Homeowners Association (e.g.: Bentley Manor, Willow Wood, Pond Hill Estates, Huntington)
- Over the past 10 years, Shavano Park has spent \$486,423 on street maintenance and repairs
- Depending on how streets are constructed, they have a predictable life cycle, which street lifecycle can be extended by good maintenance
- Once a street reaches the point of major repair, it generally requires either “full reconstruction” or the simpler option of “reconditioning” depending on the quality of the initial construction and the road base. Eventually, without repair the street will fail.
- **2004 Certificate of Obligation** – Was the last significant City Council action for funding street restoration. Funds were spent in “reconditioning” of roads both in the east and west sides of NW Military Hwy. While the “reconditioning” solution was more affordable, many of those streets have deteriorated and sections are beginning to fail.
- **2021 – A new Street Assessment was completed.** The street assessment focused on the areas that were visibly the worst condition and confirmed that the streets in Old Shavano (East of NW Military Hwy) need major repair along with the cul-de-sacs within Old Shavano (West of NW Military Hwy). A visible inspection of the streets in Shavano Creek also

identified the south entrance along Post Oak Way as beginning to fail. Other streets within Shavano Park have begun cracking and Public Works must continue to “Crack Seal” in order to protect the condition of those streets.

- **July 17, 2021 – City Council Workshop** staff briefed on the Street Assessment
 - During the fall of 2021 Alderman Kuykendall worked with staff to prepare Street Planning and possible financing options.
 - **January 10, 2022 – City Council Workshop** – Council considered several Strategic Planning Initiatives with focus on Street Way Ahead. This workshop was supported by Frost Bank Financial Advisors who assisted in debt funding scenarios of 5 to 7 years. These options to finance debt over 5 or 7 years did not offer significant advantages in terms of financing and it was clear the total costs of the project would be significantly more than a one-year option. Council directed a one-time financing option be prepared and briefed.
 - **February 3, 2022 – City Council Workshop** – Council considered the Strategic Planning Initiatives with focus on funding options for Street Way Ahead. This workshop was supported by Frost Bank Financial Advisors who assisted in debt funding scenarios of one year to be issued in either FY 2022 or FY 2023. Additionally, the City’s Bond Attorney from Norton Rose Fulbright US LLP assisted in understanding the specifics regarding issuing debt through a Bond or Certificates of Obligation.
 - o During discussions, staff presented and City Council considered the different timelines and funding options. These included a one year, five year and seven-year street repair plan and a one-, five- and seven-year financing / debt plan. While the idea of spreading the costs out over a number of years seemed good, the analysis showed that with inflation and the almost certain rise in interest rates (cost of borrowing debt), the cost of spreading the repairs and funding over several years would likely increase the total project cost by 20% without gaining significant relief or improved results. The one-year financing option with a one plus construction option was clearly the most cost effective.
 - **On February 18th** - City Council passed Ordinance O-2021-003, which called a May 7, 2022 bond election to be held in the City of Shavano Park, Texas and approved the engineering task order proposals related to potential street improvement plans.
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DISCUSSION:

OVERALL PROBLEM. The City is responsible to maintain, repair, recondition, and/or reconstruct public streets. Many of the streets in Shavano Park East and West areas are well past their design life and are in poor condition. Other streets continue to age and deteriorate – over time they will also move in their life cycle from deterioration to failure. The City faces a near term problem to repair these streets nearing failure. The City also faces a long-term problem of phasing the street repairs so that we have an affordable and feasible solution. By not addressing the near-term problem immediately, the cumulative long-term problem will quickly become unaffordable and unmanageable.

LONG TERM PROBLEM. The City must develop a phased-in approach to street reconditioning / reconstruction plan to be implemented over the next 20 years to be able to afford the work with a minimum effect on the budget and property tax rate.

- Generally, a City will prioritize street reconditioning / reconstruction on the worst areas, while simultaneously implementing a maintenance program for areas not being rebuilt. Once those problem areas are completed, the next worst streets can be planned and worked on. This is likely a 15–30-year effort.
- Shavano Park must complete the street reconditioning / reconstruction on these identified priority areas prior to being able to start in other areas.

NEAR TERM PROBLEM. The streets identified below in Phase I are nearing failure and require reconstruction to be brought up to standard. There is an opportunity for federal funding of DeZavala improvements (Phase IA) that requires engineer planning to be competitive.

PHASE I - Streets include: Wagon Trail Rd.; Chimney Rock Ln.; Shavano Dr; Saddletree Rd.; Fawn Dr.; Windmill Rd. Bent Oak Dr.; Cliffside Dr.; Post Oak Way; and the cul-de-sacs of Elm Springs Ln.; Honey Bee Ln.; Hunters Branch; Hunters Branch South; Turkey Creek Rd.

PHASE IA - The reconditioning of De Zavala Road with addition of a bike lane, sidewalks and drainage improvements.

The City considered 3 options to address this near-term problems, each option having its advantages and disadvantages:

OPTION 1 (Default Option) PATCHING: Using existing funds, patch and resurface the worse areas on a yearly basis. In cases where the streets were not constructed to standard, the lack of proper base material and curbs results in the lifecycle of these repairs providing only a 5-to-15-year solution.

Advantages.

- Repairs the worse sections of the street with minimal costs.
- Temporarily prevents the street from complete failure

Disadvantages:

- Does not fix the problem
- Long-term results will be substandard streets
- Results in higher operating costs to the city over the long run
- Will not be able to keep up with the costs to repair all streets
- Will result in multiple areas of street failure at the same time in 5-10 years
- Will not allow the City to phase the funding of repairs in the other parts of the City
- Will create an unaffordable and unmanageable problem in the future
- Will delay the reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

OPTION 2 (Initial Plan) 5- OR 7-YEAR FINANCING / RECONSTRUCTION: This option allows for construction over a 5- or 7-year period with use of existing funds until the funds are expended (one year) and financing approximately \$10 million in debt to begin in year 2 and continue through years 5 or 7.

Advantages.

- Repairs approximately two streets with existing funds
- Repairs the remaining critical streets within a 5- or 7-year period
- Delays future tax increase

Disadvantages.

- Debt payments likely to require a \$0.01 tax increase
- Requires the City to issue multiple debt over time, which is not cost effective
- Debt financing in future is predicted to be at higher interest rates – City will not be able to lock in lower interest rates
- Contracting costs in future years are predicted to be higher due to inflation cost increases
- Results in multiple contracts – does not take advantage of economy of scale costs
- Results in higher operating costs to the city in the long run
- Anticipated to result in a confused mixture of road quality for roads completed in different years
- Will increase the difficulty of phasing the funding of repairs in the other parts of the City, which would likely create an unaffordable and unmanageable problem in the future
- Will likely delay the reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

OPTION 3 – 1 YEAR FINANCING / 1-2 YEAR ROAD RECONSTRUCTION: This option requires a \$10M Bond to be issued followed by a 1–2-year construction project.

Advantages.

- Repairs the most critical streets to standard within 3 years; expected lifespan of those street extended to 40-50 years
- Locks in a favorable (lower) interest rates likely saving the City hundreds of thousands dollars
- Avoids future higher construction costs due to inflation
- Takes advantage of economy of scales (synergies of Engineer and Construction tasks) on the project
- Engineers can plan the entire project in one effort
- Contractors will bid on a bigger project which they can complete as one project (as opposed to 5 or 7 smaller projects)
- Larger contractors will more likely bid the project at cheaper costs because they can avoid deployment cost and other associated costs with smaller contracts
- Requires the City to issue debt only one time, which results in lower professional fees
- Results in lower operating costs to the City, which will increase the likelihood of phasing the funding of repairs in the other parts of the City in an affordable and manageable manner
- Will provide a uniform standard of project road construction
- Will shorten the time to reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

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Disadvantages.

- Debt payments likely to require a \$0.01 tax increase, sooner than later

CONCLUSION. Option 3 is the most cost effective, produces the best overall needed road improvements in a timely manner, and sets up the City to manage future requirements.

Council determined that that the potential for incurring such a large debt should be posed to the voters. City Council then passed an ordinance that calls for a bond election to fund street repair that will be put to the voters at the May 7th election. If approved by voters, future decisions include:

- Issuance of debt
- Scope and timing of debt issuance
- Continuing project management, oversight and supervision

The question before voters will be to authorize the City to issue up to \$10 million in debt for the Phase I streets. If approved by the voters, the City may issue the voter-authorized debt immediately or within the next 10 years. If the bond election fails, the City will be precluded from issuing Certificates of Obligation (the City's historical debt financing tool for street repairs) for the same projects within three years. Without the funds made available from the issuance of a bond, the work cannot be accomplished effectively and must be delayed until funding is secured. The challenge with this is that during the period of delay, the other streets in "Old Shavano" (West of NW Military Hwy / North), the "Estates", and Shavano Creek will continue to deteriorate. The City could find itself with an unmanageable requirement to conduct major repairs within multiple subdivisions at the same time, which would be difficult both from a financial and manpower requirement.

The \$10 million cost is based on a blend of the projected cost to complete solely Old Shavano using the projected costs from TxDOT, CoSA and KFW, including a 4% inflation factor for work contracted after the first tranche to be completed over 5-year and 7-year periods.

In 2016, TxDOT completed a review of inflation's impact on road construction costs for the period 2002 to 2014. TxDOT's finding was that road construction inflation is roughly 200% higher than the regular rate of inflation. Assuming the 2016 report remains true, inflation increases costs dramatically. At 3% inflation, the year 5 and 10 road construction cost increases are about 32% and 69%. At 5% inflation, the year 5 and 10 increases are about 55% and 126%.

Funding Implications. The City projects to have \$1.3M in available street maintenance funding at the end of FY 2022, which can be used to make debt payments and defray costs. Additionally, the City collects Street Maintenance Sales Tax each year. Staff projects the City will collect Street Maintenance Sales Tax of \$164,700 in FY 2023. This amount will increase as the amount of sales tax increases each year. For example, in FY 2035, the City projects it will collect approximately \$248,000 which may be used to make debt payments.

Assuming the bond election passes, the City has flexibility on when and how much debt to issue. If the City were to sell bonds and lock in rates today, we would expect the interest rate to be right about 2.34% for a 20-year fixed rate obligation. For a 25-year maturity bond, we would expect a fixed rate of 2.52%. It is about \$90,000 per year difference in annual payment between the 20

vs. 25-year issues. However, interest rates are expected to rise between now and when the City could issue the voter-authorized debt.

As an example:

If the City Issued a \$10 million bond in July 2022, the 1st debt payment would be due in FY 2023. For planning purposes:

- Assumes \$10 million bond at an interest rate of 2.88%
- 1st debt payment increase = \$651,710
- A one cent (.01\$) increase in the Interest and Sinking (debt) tax rate allocation would raise \$157,685
- Existing funds and sales tax would be used to offset the remainder of the debt payments
- The City pays off the existing 2004 debt in 2026, this amount of taxes collected can then be allocated to pay off the new debt without additional taxes collected.
- A one cent (.01\$) tax increase on an average home price of \$775,753 = \$78 / yr
- Homeowners over 65 would have zero tax increase (because of tax freeze over 65)
- The City General Fund will cover the one cent (\$0.01) Maintenance & Operations tax decrease from freeze properties
- Shavano Park commercial properties would fund almost 25% of any tax increase
- With each 0.25% increase in the interest rate, bond service increases by \$15,000 annually; or \$300,000 over a 20-year period.

A \$10 million bond would only fund the Phase I streets and the Engineering for Phase IA (De Zavala). The construction cost of the Phase IA (De Zavala) project will require an additional funding source, which the City plans to compete for Federal funding. Federal funding is highly unlikely for residential street projects, but the DeZavala project is more competitive since De Zavala is a throughway from I-10 to NW Military and would include bike and sidewalks (alternate transportation connectors).

COURSES OF ACTION: N/A; Presentation / Questions and Answers only

FINANCIAL IMPACT: None for this meeting

MOTION REQUESTED: N/A; Presentation / Questions and Answers only

2022 Bond Election - Funding Street Projects in Shavano Park

- The City is responsible to maintain, repair, and reconstruct all public streets
- **Required Street Reconstruction and Maintenance is anticipated to be the biggest cost challenge facing Shavano Park the next 20 - 30 years.** City has \$1.3 million in funds saved, but such funds are insufficient for future requirements.
- **This Bond Election is Phase 1 for \$10M in funding for (1) *Street reconstruction of Bent Oak, Chimney Rock, Cliffside, End Gate, Fawn, Saddletree, Shavano, Wagon Trail, Windmill*, (2) *Repaving Shavano Creek's Post Oak Way entrance*, (3) *complete street reconstruction of the cul-de-sacs of Elm Spring, Honey Bee, Hunters Branch, Hunters Branch South, Turkey Creek*, (4) *Planning for De Zavala repaving, sidewalks, bike lanes and drainage improvements***
- A \$10M bond would require an additional annual debt payment. This may equate to an increase of about 1 cent in property tax rate towards debt
- If there was a \$0.01 tax rate increase to pay debt, the cost of the debt would be imposed on every taxpayer (commercial and residential) in the City
- **However, all homeowners over 65 with frozen property taxes will have zero tax increase (42%)**
- **A homeowner under 65 with a home value \$775,000 may see a \$78.00 tax increase (annual)**
- Street Sales Tax can be used to assist in funding a portion of the debt payment
- **The City projects that commercial properties pay about 25% of all debt tax**
- The last bond to pay for street resurfacing in the City was in 2004 - 18 years ago
- In last 10 years, the City has only spent \$425,265 on streets (less than \$50,000 a year)
- **Since 2010 the City Property tax rate has fallen from 0.324800 to 0.287742.**
- ***A penny tax increase may increase the City's bonding capacity for future road projects.***
- ***Any tax increase would not be used to pay for other service or employee expense - it would ONLY pay debt associated with street improvements.***
- ***Interest rates currently remain at historic lows.*** However, on a \$10 million bond issuance, the City estimates that a 0.25% change (increase or decrease) in the interest rate results in a \$330,000 change (increase or decrease) in total financing costs

Street assessment identified 4 Phases of Street Projects - read at www.shavanopark.org/streetbond

or scan below!



Frequently Asked Questions

Q1: Why is this now such an immediate issue requiring all this money?

- The proposed street projects were identified as a City priority as early as the 20-Year Master Plan for Shavano Park, which was undertaken in 1999. This Master Plan identified 18 key recommendations. #1 was the need for a new City Hall facility. #2 was a new Police Department facility. #3 was to complete Phase 1 of a municipal recreation area. #4 was, as quoted from the 1999 Master Plan, "A major effort must be undertaken to repair/replace all residential streets East of NW Military Highway within the next 3-4 years." #5 was a new fire department facility. 1999 Master Plan – Section 14, pages 1-4
- In 2004, the City issued debt for the streets and "resurfaced" many of the streets (this was a cheaper option than reconstructing them). Resurfacing streets that were not originally built to standard is a short term solution and, unfortunately, those streets are already beginning to fail. Proper reconstruction will include new and a greater amount of base material and ribbon curbs flush with the road which should result in streets that last 50-60 years as opposed to 15-20 years.
- The City is responsible for the maintenance of 20 miles of public streets. The reconstruction and resurfacing of these streets, if done over time will smooth the financial burden on the City and its taxpayers and address street projects as they arise. The City has identified a phased-approach to address street projects. The proposed street projects represent the first phase and include the streets on the east side of NW Mil Hwy, which are beginning to fail. The second phase of street projects are anticipated to start in [2027]. Undertaking more than one phase of street projects at a time would impose a much higher financial burden on the City and its taxpayers.

Q2: If you already knew this was a problem then why did you build the Playscape and spend all the money on the Municipal Tract, walking trail etc.

- The Pavilion, Playscape and walking trail have long been an objective of the City. As mentioned above, key recommendation #4 from the 1999 Master Plan stated, "Phase 1 of a municipal recreation area should be developed ... at the 3-4 year point following the completion of the new City Hall / Police facility. Jogging/walking/biking paths/trails, minimal restroom facilities and a picnic area or areas with at least one medium sized open-air pavilion should be incorporated into the design." 1999 Master Plan – Section 14, page 3-4
- From 2009 to 2019, citizens and City Councils considered improvements to the property adjacent to City Hall. Both the 2010 and 2018 Town Plans called for improvements to the property. In 2019, a citizen's amenities committee was formed and they recommended building a Pavilion, Playscape, Bathroom and trails. City Council approved these improvements, which they considered a high impact project for the entire community at a relatively low cost. The facilities together offer a gathering place and assists in creating a sense of community. They are enjoyed by 100's if not 1000's of folks.
- The costs to build the Pavilion, the Playscape, the bathroom and all supporting equipment was \$569,936.
- The cost to build the walking trails, benches, and Kiosk was \$28,076.
- Total funds spent on these projects ([\$598,012]) may have offset some of the street maintenance costs, but were not enough to address the proposed street projects, which are anticipated to be \$10 million.

Q3: Will all residents pay an equal share to pay off the debt? Would rather (the City) borrow the money and let EACH homeowner pay their share (including those over 65).

- Each year the City levies an interest and sinking fund tax rate ("I&S") from the property taxes that is sufficient to generate funds to repay the debt coming due in such year. Such I&S tax rate is imposed equally on each resident in the City regardless of the over 65 tax freeze. Note: although the same amount of property tax is allocated for those properties over 65 tax freeze to pay debt, those properties will not see an overall tax increase.

- The 1999 Master Plan called for an increase in Ad Valorem taxes to pay for all the recommendations and improvements. The plan also urged the Council to pass an over 65 tax freeze. Below is an excerpt from the plan:

“While the recommended tax rate is significant, it would still be one of the lowest rates in the area. That does not mean, however, that such an increase will not have an adverse impact on some members of our community, such as the elderly who are living on fixed incomes. In that regard, the committee strongly urges that the Mayor and City Council adopt an ordinance that exempts/freezes taxes for property owners, age 65 years and older, at the existing 22-24 cents per \$100 in valuation. The committee strongly feels that our senior citizens should not be burdened with having to pay for the improvements that will largely be of benefit to the more youthful members of the community who still have their peak earning years in front of them.” 1999 Master Plan – Section 14, page 2

Q4: This seems to have all happened so fast, why haven’t we heard about the bond election until recently?

- Road maintenance has been a long-term priority of City. The streets have been identified as a major issue since the 1999 Master Plan. In 2005, the City issued debt to inexpensively address the issue by only resurfacing (as opposed to reconstructing) many of the streets. This was a short-term solution, and streets are again nearing failure.
- Road maintenance has been a long-term priority of City Council. In 2015, City Council adopted in the 2016 Budget the objective of: “Develop / maintain a city-wide street assessment, maintenance, and replacement schedule.” This objective was adopted again in the 2017, 2018, 2019, 2020, and 2021 budgets.
- Road maintenance has been a long-term priority of City Staff. In 2019, the City purchased an industry-standard software tool for street analysis. In 2021, the City trained an intern to gather the data under the supervision of the Public Works Director and the City Engineer.
- The proposed Street projects in the Bond Election came into focus in 2021 with the completion of the street assessment. It was briefed to City Council on July 17th 2021. Council’s guidance was to adopt a plan to fully reconstruct the streets projects in the Bond Election. Council designated Alderman Konrad Kuykendall to work with city staff to develop potential funding solutions and present options at the beginning of 2022.
- On January 10th, Alderman Kuykendall presented the work of his informal working group between himself and staff. The funding options presented were 5- or 7-year plans paid in two ways: 1) with Certificates of Obligation (debt) issued each year; or, 2) use existing funds until depleted and then issue Certificates of Obligation (debt) for remaining costs. Because of the projected escalating costs, at this meeting Council gave guidance to consider a 1-year (\$10 million) debt option (as opposed to 5 or 7 years of debt from \$1.1 to \$2 million each year)
- On February 3rd, Staff presented and City Council considered the 1 year debt option. After discussions with the City’s Bond Attorney and Financial Advisors, City Council gave guidance to consider a Bond Election where residents would vote to approve or disapprove.
- By law, the window City Council is authorized to call the Bond Election is only 12 days – this translates from Sunday, February 6th to Friday, February 18th. Staff worked with the Bond Attorney to prepare for a Special Meeting to call the Bond Election. Preparations were extensive and completed February 17th – just in time to conduct the meeting prior to the deadline to call the election.
- While the decision to call the bond election happened in about 15 days, 78 days remained before the election, which allows City Council and the Staff to implement an information campaign to inform voters prior to the election.

Note: The City has/had the option the finance these street improvements with non-voted debt but City Council determined that the bonds should be issued only if approved by the voters so that discussions, such as those which will happen tonight, between the City and its residents occurred before the debt was issued.

March 28, 2022



Ordinance Calling a Bond Election



Public Hearing - Presentation of the \$10 million Bond Election and the Street Maintenance Program

February 18th, 2022: City Council approved Ordinance O-2022-003 calling a bond election to be held in the City of Shavano Park, Texas; making provision for the conduct of a joint election; and resolving other matters incident and related to such election

City 2021 Street Maintenance Assessment Report process:

- Field inspection of pavement condition by PW Director and Admin Intern in Spring 2021 with City Engineer consultation
- Data inputted into Industry recognized Street condition software *PAVER*
- City Engineer inputted City data into GIS, and provided:
 - analysis of raw street condition data
 - cost figures for different types of road remediation
 - recommendations on project priority
- Road remediation solutions from most expensive to least expensive:
 - Option 1A – *Full Roadway Reconstruction with Curb*
 - Option 1B – *Full Roadway Reconstruction without Curb*
 - Option 2 – *Reclamation (8" Deep rehab)*
 - Option 3 – *Mill & Overlay (2" deep rehab)*

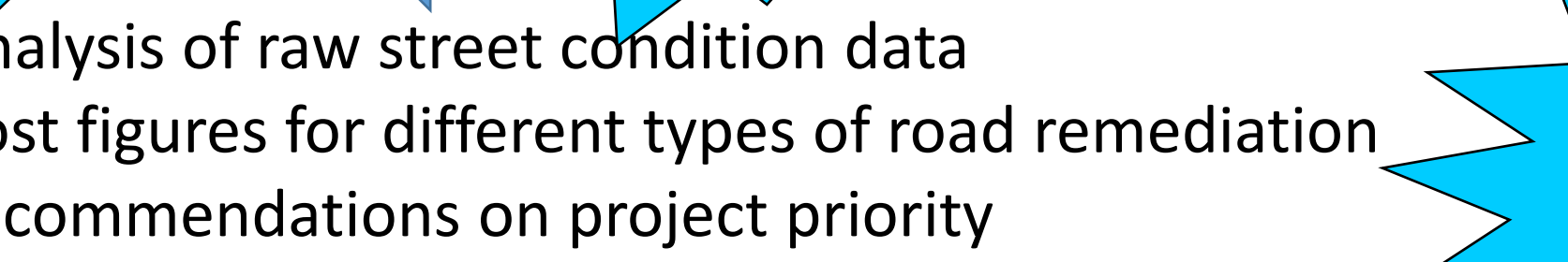


**Feb 3,
2022
Workshop**

**Jan 10,
2022
Workshop**

**July 17,
2021
Workshop**

**City Council
Consensus to
proceed with Option
1A for Phase I**

- 
- City Council Consensus
- July 3, 2023
Works
- analysis of raw street condition data
 - cost figures for different types of road remediation
 - recommendations on project priority
 - Road remediation solutions from most expensive to least expensive:
 - **Option 1A – Full Roadway Reconstruction with Curb**
 - Option 1B – Full Roadway Reconstruction without Curb
 - Option 2 – Reclamation (8" Deep rehab)
 - Option 3 – Mill & Overlay (2" deep rehab)

Streets Overall Problem



Together We Can!

The City is responsible to maintain, repair, recondition, and/or reconstruct public streets. Many of the streets in Shavano Park East and West areas are well past their design life and are in poor condition. Other streets continue to age and deteriorate – over time they will also move in their life cycle from deterioration to failure. The City faces a near term problem to repair these streets nearing failure. The City also faces a long-term problem of phasing the street repairs so that we have an affordable and feasible solution. **By not addressing the near-term problem immediately, the cumulative long-term problem will quickly become unaffordable and unmanageable.**

Long-term Problem



Together We Can!

The City must develop a phased-in approach to street reconditioning / reconstruction plan to be implemented over the next 20 years to be able to afford the work with a minimum effect on the budget and property tax rate.

- Generally, a City will prioritize street reconditioning / reconstruction on the worst areas, while simultaneously implementing a maintenance program for areas not being rebuilt. Once those problem areas are completed, the next worst streets can be planned and worked on. This is likely a 15–30-year effort.
- **Shavano Park must complete the street reconditioning / reconstruction on these identified priority areas prior to being able to start in other areas.**

Near-term Problem



Together We Can!

The streets identified below in Phase I are nearing failure and require reconstruction to be brought up to standard. There is an opportunity for federal funding of DeZavala improvements (Phase IA) that requires engineer planning to be competitive.

PHASE I - Streets include: Wagon Trail Rd.; Chimney Rock Ln.; Shavano Dr; Saddletree Rd.; Fawn Dr.; Windmill Rd. Bent Oak Dr.; Cliffside Dr.; Post Oak Way; and the cul-de-sacs of Elm Springs Ln.; Honey Bee Ln.; Hunters Branch; Hunters Branch South; Turkey Creek Rd.

PHASE IA - The reconditioning of De Zavala Road with addition of a bike lane, sidewalks and drainage improvements.

Options for Phase 1 Streets



Together We Can!

OPTION 1 (Default Option) PATCHING: Using existing funds, patch and resurface the worse areas on a yearly basis. In cases where the streets were not constructed to standard, the lack of proper base material and curbs results in the lifecycle of these repairs providing only a 5-to-15-year solution.

OPTION 2 (Initial Plan) 5- OR 7-YEAR FINANCING / RECONSTRUCTION: This option allows for construction over a 5- or 7-year period with use of existing funds until the funds are expended (one year) and financing approximately \$10 million in debt to begin in year 2 and continue through years 5 or 7.

OPTION 3 – 1 YEAR FINANCING / 1-2 YEAR ROAD RECONSTRUCTION: This option requires a \$10M Bond to be issued followed by a 1–2-year construction project.

- **Review Advantages and Disadvantages of Options**

Option 1 (Default Option) Patching



Together We Can!

Advantages.

- ✓ Repairs the worse sections of the street with minimal costs.
- ✓ Temporarily prevents the street from complete failure

Disadvantages:

- Does not fix the problem
- Long-term results will be substandard streets
- Results in higher operating costs to the city over the long run
- Will not be able to keep up with the costs to repair all streets
- Will result in multiple areas of street failure at the same time in 5-10 years
- Will not allow phasing the funding of repairs in the other parts of the City
- Will create an unaffordable and unmanageable problem in the future
- Will delay the reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

Option 2: 5-7 yr. Finance / Construct



Together We Can!

Advantages.

- ✓ Repairs approximately two streets with existing funds
- ✓ Repairs the remaining critical streets within a 5- or 7-year period
- ✓ Delays future tax increase

Disadvantages:

- Debt payments likely to require a \$0.01 tax increase
- Requires the City to issue multiple debt over time, which is not cost effective
- Debt financing in future is predicted to be at higher interest rates – City will not be able to lock in lower interest rates
- Contracting costs in future years are predicted to be higher due to inflation cost increases

Option 2: 5-7 yr. Finance / Construct



Together We Can!

Disadvantages (Continued):

- Results in multiple contracts – does not take advantage of economy of scale costs
- Results in higher operating costs to the city in the long run
- Anticipated to result in a confused mixture of road quality for roads completed in different years
- Will increase the difficulty of phasing the funding of repairs in the other parts of the City, which would likely create an unaffordable and unmanageable problem in the future
- Will likely delay the reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

Option 3: 1 yr Finance / 2 yr Construct



Together We Can!

Advantages.

- ✓ Repairs the most critical streets to standard within 3 years; expected lifespan of those street extended to 40-50 years
- ✓ Locks in a favorable (lower) interest rates likely saving the City hundreds of thousands dollars
- ✓ Avoids future higher construction costs due to inflation
- ✓ Takes advantage of economy of scales (synergies of Engineer and Construction tasks) on the project
- ✓ Engineers can plan the entire project in one effort
- ✓ Contractors will bid on a bigger project which they can complete as one project (as opposed to 5 or 7 smaller projects)
- Larger contractors more likely bid the project at cheaper costs because they can avoid deployment cost and other associated costs with smaller contracts

Option 3: 1 yr Finance / 2 yr Construct



Together We Can!

Advantages (Continued).

- ✓ Requires the City to issue debt only one time, which results in lower professional fees
- ✓ Results in lower operating costs to the City, which will increase the likelihood of phasing the funding of repairs in the other parts of the City in an affordable and manageable manner
- ✓ Will provide a uniform standard of project road construction
- ✓ Will shorten the time to reconditioning of streets in the “Estates”, Shavano Creek, DeZavala, Lockhill Selma, and Pond Hill

Disadvantages:

- Debt payments likely to require a \$0.01 tax increase

Street Maintenance Way Ahead



Together We Can!

- ✓ Consensus on executing: Y / ~~N?~~ (Yes)
- ✓ Timeline for Decisions? (Feb / ~~Summer Budget~~)
- ✓ Confirmation Option 1A (Full Reconstruction w/ Curb)
- ✓ Determine funding plan (1 yr / ~~5 yrs~~ / ~~7 yrs~~)
- ✓ Call Bond Election ~~or Certificate of Obligation~~
- ✓ If Yes, FY 2022 ~~or FY 2023?~~
- ☐ Finalize Engineering / 1st year scope of work
 - Bond Election
- ☐ If Bond Pass - Length of Funding? (20 / 25 / 30 yrs)
- ☐ Final Approval

- **Phase I - Street Restoration Funding Options:**
 - **Capital Improvement Funds (Streets / Drainage) = \$1.3 M**
 - **Street Maintenance Sales Tax (~ \$155 K 2022 / \$177K 2024)**
 - **Assumes 8% growth through 2026 and 2% afterwards**
 - **Fund Balance – Should be used as last resort**
-

Phase I – Opinion of Probable Costs = \$ 10 to \$11 million

- **Debt**
 - ~~— Certificates of Obligation (COs)~~
 - **1 year** (Call for Bond Election)
 - **1 time / ~~over 5 years / over 7 years~~**

Funding – Frost Bank



Together We Can!

- **Issue Bonds July 2022 / 1st Payment FY 2023 / 20 Yr Debt**

- Assumes \$10M / Interest Rate **2.88%**
- Total Cost **\$13,051,650**
- 1st Debt Payment Increase = **\$651,710**
- 1 cent I&S increase = \$157,685 (2023)
- CoSP likely tax increase = **\$78** (assumes \$775,753 home)
- **\$1.3M** Street Fund = \$0 (**2026**) / 2000 Debt = \$0 (2026)

A lower Interest will reduce costs; 0.25% saves \$300K

- **Issue Bonds Oct 2022 / 1st Payment FY 2024 / 20 Yr Debt**

- Assumes \$10M / Interest Rate **3.28%**
- Total Cost **\$13,822,183 (+ \$770,533)**
- 1st Debt Payment Increase = **\$693,981**
- 1 cent I&S increase = **\$164,261 (2024)**
- CoSP likely tax increase = **\$78** (assumes \$775,753 home)
- **\$1.45M** Street Fund = \$0 (**2031**) / 2000 Debt = \$0 (2026)

Annual debt payment increase is not significant / but total cost is
Delays potential tax increase by one year

Decision after Election

- Engineer Opinion of Probable Construction Cost
 - TxDOT (Streets only) \$11,022,430*
 - CoSA (Streets) \$10,731,318*
 - Bexar County (Streets) \$10,044,388*
 - Cul-de-sacs (\$550K / \$553 / \$507) vs. \$300K
 - Bottom Line = \$10M Bond + Street Fund covers requirements
-
- Street Reconstruction Requires Engineering
 - * **11.5%** vs. \$861,285 proposed (above cost to be lower)
 - 20% contingency cost added into estimate above

Engineering complete by Jan 2023 – Bidding / Approval by Apr 2023

[illegible]

- Approximately 97 water service lines must be lowered / relocated within the streets; Approximately 15 with cul-de-sacs **(PW rehearse relocating 8 lines – April 2022)**
- CPS Gas Lines – unknown; should be deep enough?
- Driveways ??? Unknown transition with curbs
- Drainage ??? – Not trying to fix existing problems; must not make it worse
- **Task Order Engineering**
- Other?

BACKUP



Street Restoration Plan and Financing Options

Street Maintenance Assessment



Together We Can!



- ▼ ☒ Pavement Section Conditions
- 0 - 20 PCI
 - 21 - 40 PCI
 - 41 - 60 PCI
 - 61 - 80 PCI
 - 81 - 100 PCI

Street Maintenance Assessment



Together We Can!

Detailed Assessment Completed (2021)

~~2022-2028~~

Phase I: East NW Mil Hwy (Old Old)

2023-2024

- Full Road Reconstruction with Curb (1A)

- Northwest (cul-de-sacs)

Lower \$
Cost

General Assessment (Ongoing)

TBD'ed Phase II: Northwest NW Mil Hwy (Old New)

TBD'ed Phase III: Southwest NW Mil Hwy (Estates) / Shavano Creek

TBD'ed Phase IV: Public Thoroughfare Roads:

DeZavala / Lockhill Selma / Pond...

- Reclamation
or
- Mill and Overlay

Note: Areas within Phase II – IV are TBD'ed base upon conditions

Financing Options: From C of O to Bond

Together We Can!



- **5 Yr CO w/ 1 cent I&S Tax Increase 2023**
 - Assumes Street Restoration completed in **5 yrs** with new CO's issued for **5 yrs**
- **7 Yr CO w/ 1 cent I&S Tax Increase 2023**
 - Assumes Street Restoration completed in **7 yrs** with new CO's issued for **7 yrs**
- **5 Yr CO w/ 1 cent I&S Tax Increase 2028**
 - Assumes Street Restoration completed in **5 yrs** with new CO's issued for **5 yrs**
 - **2 cent I&S Tax Increase beginning the 6th yr / 2030 (+ \$400K)**
- **7 Yr CO w/ 1 cent I&S Tax Increase 2030**
 - Assumes Street Restoration completed in **7 yrs** with new CO's issued for **7 yrs**
 - **1.5 cent I&S Tax Increase beginning the 8th yr / 2030 (+ \$300K)**

Jan 10th
Workshop

-
- **1 Yr Bond w/ 1 cent I&S Tax Increase 2023**
 - Assumes Street Restoration completed in **2 yrs** with **Bond** issued in FY 2022 ~~or 2023~~

Feb 3rd

Funding – Frost Bank



Together We Can!

- Issue Bonds Aug **2023** / 1st Payment FY **2024** / **20** Yr Debt
 - Assumes \$10M / Interest Rate **3.5%**
 - Total Cost **\$13,802,350** (+ **\$750,000**)
 - 1st Debt Payment Increase = **\$696,000**
 - 1 cent I&S increase = **\$164,261 (2024)**
 - CoSP likely tax increase = **\$78** (assumes \$775,753 home)
 - **\$1.45M** Street Fund = \$0 (**2031**) / 2000 Debt = \$0 (2026)

Debt payment increase not significant /
Delays potential tax increase by one year

Impact of 1 cent I&S Tax Increase



Together We Can!

| CITY OF SHAVANO PARK | | | | | | |
|--|--|--|--|--------------|----------------|--|
| Effect of \$0.01 Increase in Property Tax Rate | | | | | | |
| | | | | FY 2021-22 | FY 2022-23 | |
| | | | | Adopted Rate | Pro Forma Rate | |
| Average Taxable Homestead Value | | | | \$ 775,753 | \$ 775,753 | |
| Total Tax Rate (Per \$100) | | | | \$ 0.287742 | \$ 0.297742 | |
| | | | | | | |
| Total City Tax Levy | | | | \$ 2,232 | \$ 2,310 | |
| | | | | | | |
| Net increase in Levy Amount | | | | | \$ 78 | |

Assumes 1 cent tax Increase using this years data

2023 or 2024 will be different based upon average taxable value

Bond Election– Attorney



Together We Can!

- Council adopts Ordinance calling the election – **February 18th**
- Ballot language to County election official – **February 21st**
- City staff publishes 1st notice of election... – **April (15th)**
- Election – **May 7th**
- End of Election contest period – **June 17th (Fri)**

Bond Issuance
Possible by mid-
July / August
(FY 2022)

-
- See attached Notes, Timetable / Posting & Publications Schedule
 - Decisions on Underwriter / Negotiated or competitive sale and timing can be made after election (Frost)
 - Different projects cannot be lumped together one Bond call
 - Can't place C of O on election ballot with Bond
 - Issue bonds within 10 yrs / 85% spent with 3 years of Issue

5 Yr CO w/ 1 cent I&S Tax Increase 2023



Together We Can!

- See Frost Bank Spreadsheet **#1** illustrating I&S Tax Rate Impact Analysis from 2022 to 2048
- Assumes Street Restoration completed in **5 yrs** with new CO's issued for **5 yrs**
- Year 1 CO = \$2.6M; 1st I&S payment increase + **\$181,318**
- **Assumes 1 cent I&S Tax Increase beginning the 2nd yr (+ \$157,685)**
- Assumes use of Street Maint. Fund spread over **7+ yrs** (2024)
- Assumes use of Street Sales Tax Revenue beginning in 2024
- May require another I&S increase in **2031** (0.8 cent)

✓ **Increases tax during street restoration by the City Council that approved the street restoration program**

7 Yr CO w/ 1 cent I&S Tax Increase 2023



Together We Can!

- See Frost Bank Spreadsheet #2 illustrating I&S Tax Rate Impact
- Assumes Street Restoration completed in 7 yrs with new CO's issued for 7 yrs
- Year 1 CO = \$2.6M; 1st I&S payment increase + \$181,318
- Assumes 1 cent I&S Tax Increase beginning the 2nd yr (+ \$157,685)
- Assumes use of Street Maint. Fund spread over 7+ yrs (2024)
- Assumes use of Street Sales Tax Revenue beginning in 2024
- May require another I&S increase in 2034 (0.7 cent)

✓ Increases tax during street restoration by the City Council that approved the street restoration program

5 Yr CO w/ 1 cent I&S Tax Increase 2028



Together We Can!

- See Frost Bank Spreadsheet #3 illustrating I&S Tax Rate Impact
- Assumes Street Restoration completed in 5 yrs with new CO's issued for 5 yrs
- Year 1 CO = \$2.6M; 1st I&S payment increase + \$181,318
- Assumes use of existing street capital and sales tax funds up front
- 2 cent I&S Tax Increase beginning the 6th yr / 2030 (+ \$400K)
- Assumes use of Street Maint. Fund spread over 4 yrs (2024)
- Assumes use of Fund Balance (\$197K); Street Sales Tax Rev. (2024)
- No future anticipated I&S increases after 2030

(-) Increases tax after street restoration by a future City Council that inherited the street restoration program funding requirement

7 Yr CO w/ 1 cent I&S Tax Increase 2030



Together We Can!

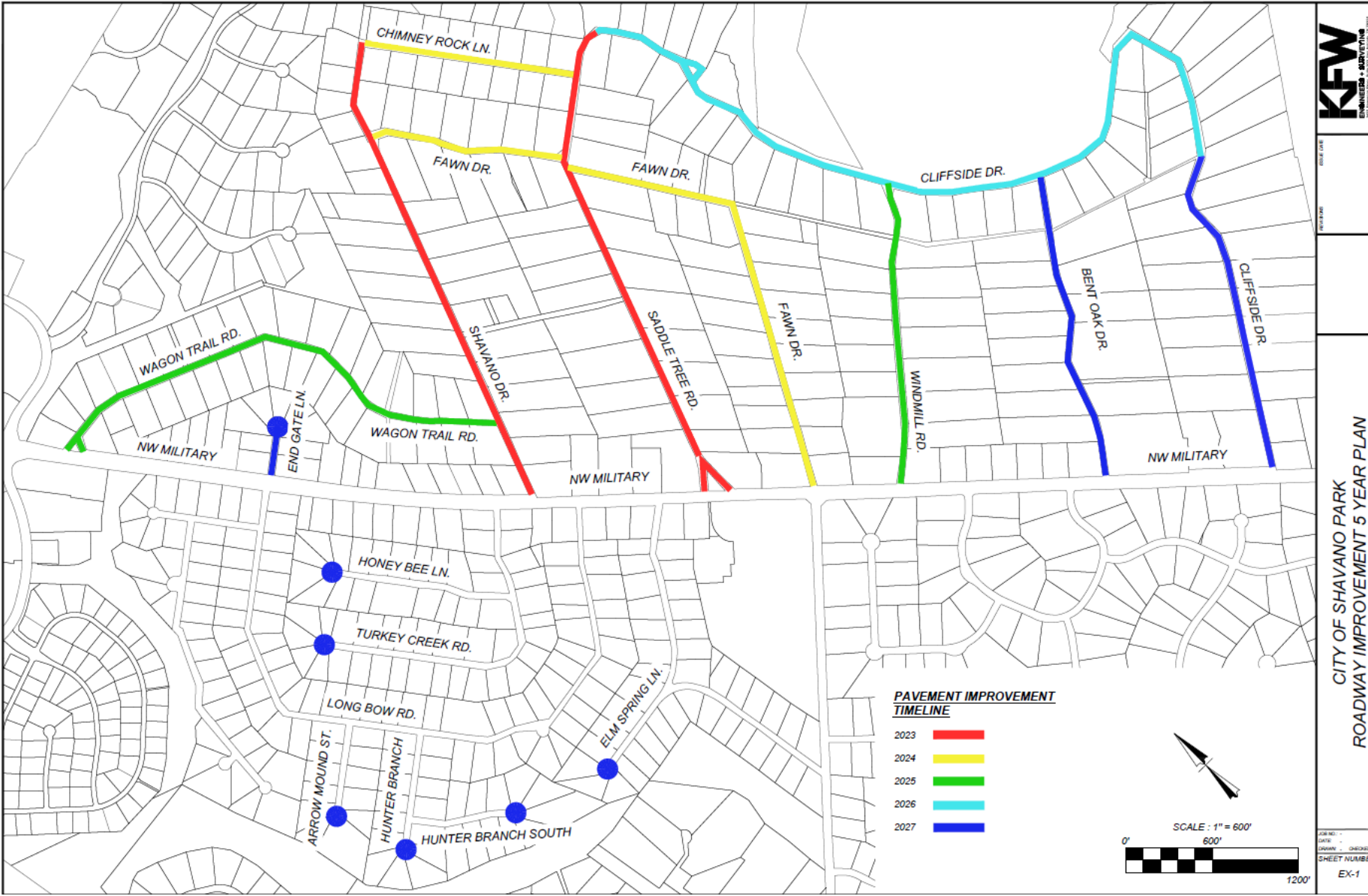
- See Frost Bank Spreadsheet #4 illustrating I&S Tax Rate Impact
- Assumes Street Restoration completed in 7 yrs with new CO's issued for 7 yrs
- Year 1 CO = \$2.6M; 1st I&S payment increase + \$181,318
- Assumes use of existing street capital and sales tax funds up front
- 1.5 cent I&S Tax Increase beginning the 8th yr / 2030 (+ \$300K)
- Assumes use of Street Maint. Fund spread over 6 yrs (2024)
- Assumes use of Fund Balance (\$144K); Street Sales Tax Rev. (2024)
- No future anticipated I&S increases after 2030

(-) Increases tax after street restoration by a future City Council that inherited the street restoration program funding requirement

Street Restoration 5 Year Plan



Together We Can!

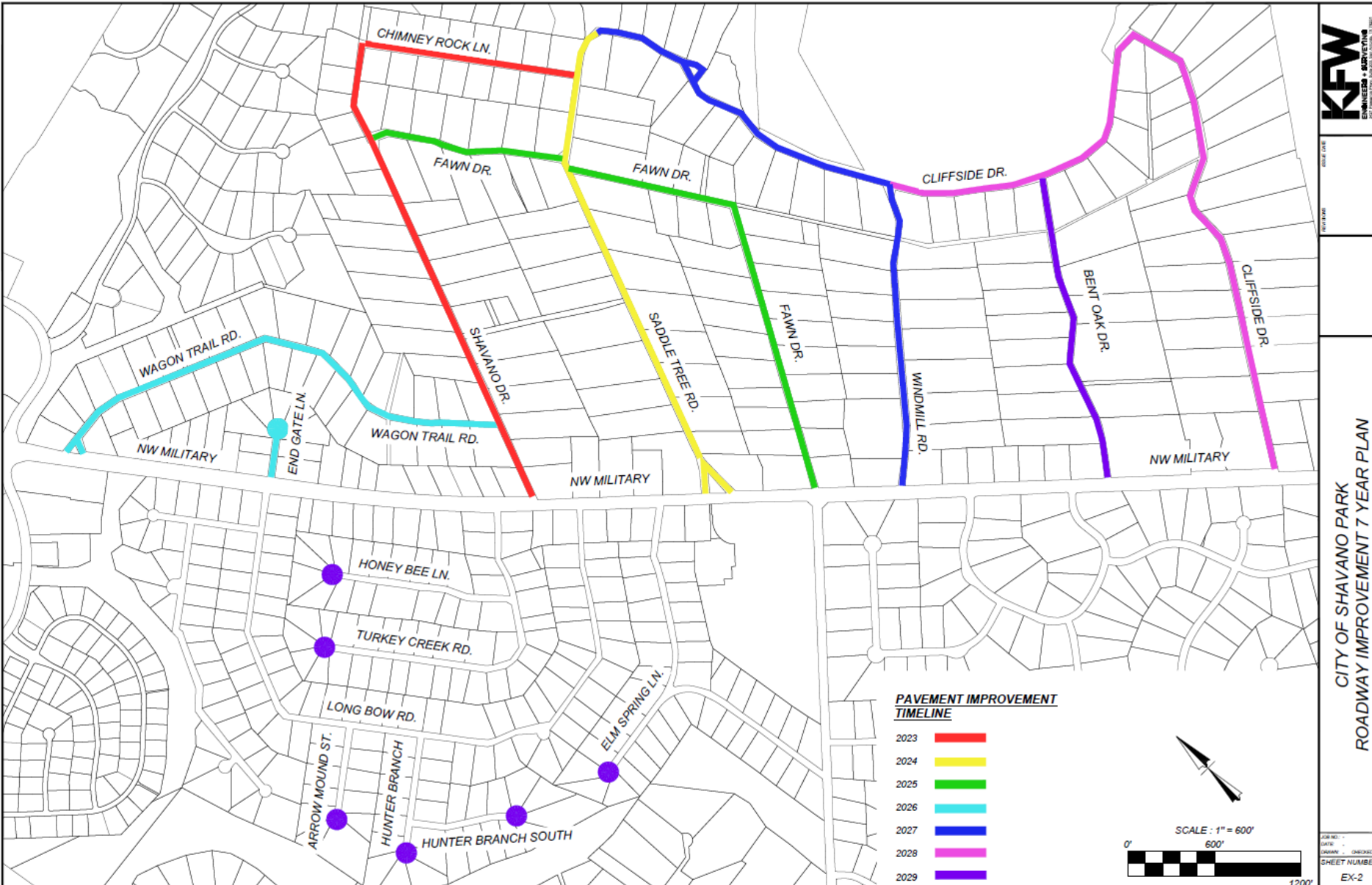


| 5 Year Plan Project Schedule | | |
|------------------------------|---------------------------|-----------------|
| Year | Streets | Cost |
| 2021 | Arrow Mound (Cul) | \$ 47,000.00 |
| 2023 | Saddletree Dr | \$ 1,348,935.91 |
| | Shavano Dr | \$ 1,249,740.92 |
| 2024 | Chimney Rock | \$ 544,125.36 |
| | Fawn Dr | \$ 1,681,582.56 |
| 2025 | Wagon Trail Rd | \$ 1,304,652.23 |
| | Windmill Dr | \$ 784,551.40 |
| 2026 | Cliffside Dr 1 | \$ 2,077,140.18 |
| 2027 | End Gate Ln | \$ 123,178.80 |
| | End Gate Cul-de-Sac | \$ 82,579.58 |
| | Cliffside Dr 2 | \$ 981,357.63 |
| | Bent Oak Dr | \$ 796,641.68 |
| | Elm Spring Cul-de-Sac | \$ 82,579.58 |
| | Honey Bee Cul-de-Sac | \$ 82,579.58 |
| | Hunters Branch Cul-de-Sac | \$ 82,579.58 |
| | Turkey Creek Cul-de-Sac | \$ 82,579.58 |

Street Restoration 7 Year Plan



Together We Can!



7 Year Plan Project Schedule

| Year | Streets | Cost |
|------|---------------------------|-----------------|
| 2021 | Arrow Mound Cul-de-sac | \$ 47,000.00 |
| 2023 | Chimney Rock | \$ 542,242.91 |
| | Shavano Dr | \$ 1,249,740.92 |
| 2024 | Saddletree Dr | \$ 1,348,935.91 |
| 2025 | Fawn Dr | \$ 1,681,582.56 |
| 2026 | Wagon Trail Rd | \$ 1,304,652.23 |
| | End Gate Ln | \$ 123,178.80 |
| | End Gate Cul-de-Sac | \$ 82,579.58 |
| 2027 | Windmill Dr | \$ 784,551.40 |
| | Cliffsides Dr 1 | \$ 981,357.63 |
| 2028 | Cliffsides Dr 2 | \$ 2,077,140.18 |
| 2029 | Bent Oak Dr | \$ 796,641.68 |
| | Elm Spring Cul-de-Sac | \$ 82,579.58 |
| | Honey Bee Cul-de-Sac | \$ 82,579.58 |
| | Hunters Branch Cul-de-Sac | \$ 82,579.58 |
| | Turkey Creek Cul-de-Sac | \$ 82,579.58 |

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DATE: 08/11/2020
DRAWN BY: J. HARRIS
CHECKED BY: J. HARRIS

PROJECT: SHAVANO PARK
ROADWAY IMPROVEMENT 7 YEAR PLAN

CITY OF SHAVANO PARK
ROADWAY IMPROVEMENT 7 YEAR PLAN

SHEET NUMBER: EX-2

Street Restoration 5 Year Plan



Together We Can!

Option 1A – Full Roadway Reconstruction Includes:

- Excavate existing Street Section
- Install 6” of lime treated subgrade
- Install 9” HMAC Type B base
- Install 2 “ HMAC Type D pavement
- Install header curbing
- Revegetate ROW parkway
- Relocate Utilities (Water / Gas TBD’ed)

Option 1 B – Full Roadway Reconstruction (No Curb)

- Same minus - ~~Install header curbing~~

Street Restoration 5 Year Plan



Together We Can!

Option 2 – Reclamation (8” Deep Rehab) Includes:

- Excavate existing pavement and base sections
- Rehabilitate and reinstall treated base section
- Install 2 “ HMAC Type D pavement
- Revegetate ROW parkway
- Relocate Utilities (Water / Gas TBD’ed)

Option 3 – Mill and Overlay Includes:

- Remove existing top 2” of pavement sections
- Install 2 “ HMAC Type D pavement

City 2021 Street Maintenance Assessment Report process:

- Field inspection of pavement condition by PW Director and Admin Intern in Spring 2021 with City Engineer consultation
- Data inputted into Industry recognized Street condition software *PAVER*
- City Engineer inputted City data into GIS, and provided:
 - analysis of raw street condition data
 - cost figures for different types of road remediation
 - recommendations on project priority
- Road remediation solutions from most expensive to least expensive:
 - Option 1A – *Full Roadway Reconstruction with Curb*
 - Option 1B – *Full Roadway Reconstruction without Curb*
 - Option 2 – *Reclamation (8" Deep rehab)*
 - Option 3 – *Mill & Overlay (2" deep rehab)*

MicroPaver Overview



Together We Can!

- The MicroPaver system grades street sections from 0-100 using a Pavement Condition Index (PCI). The PCI is calculated by inputting field measurements of pavement degradation found in a road into the software, which calculates the PCI grade for the road.
- The Branch Condition Report shows an overview of all of the streets assessed. The Branch ID is the actual street. Besides providing basic statistical data, the Branch Condition Report also gives an average PCI for the entire street.
- The Section Condition Report shows the PCI for each section of a street. The streets are broken down into 500-600 ft sections for a more accurate representation of the street. Some sections of a particular street maybe in good condition while others could be in need of urgent repair.



- Sections would be determined while walking the streets. Beginning at the streets edge (generally NW Military), 500-600 ft would be walked and documented.
- The section would be cut off at identifiable landmark (the edge of a drive way, mailbox, street sign, etc.).
- Data was collected by walking these street sections and documenting discrepancies found.
- Discrepancies would be documented by total area and severity.

Chimney Rock Alligator Cracking





Chimney Rock Alligator Cracking



Together We Can!

Chimney Rock Rutting



Shavano Drive Alligator Cracking



Shavano Drive Rutting



Can!

Shavano Drive Edge Cracking



Windmill Longitude Cracking



Arrow Mound



Others?

- Environmental Friendly Parking Options
- Cover for Play-Scape
- Improved Trails
- City Hall Grounds - Recreational Areas +
- Female Fire Quarters

PLANNING & ZONING STAFF SUMMARY

Meeting Date: April 6, 2022

Agenda item: 6

Prepared by: Brandon Peterson

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

Report / update - NW Military Highway Improvements - Public Works Director



Attachments for Reference:

1) Presentation at Meeting

BACKGROUND / HISTORY: The NW Military Highway Improvement Project is a partnership project between the City of Shavano Park and TxDOT being funded with a mix of federal and state dollars. In 2016, the City with TxDOT submitted a grant request to the Alamo Area Municipal Planning Organization (AAMPO) and was funded.

Construction is being conducted by Dan Williams Co, overseen by TxDOT and closely coordinated with City staff. Movement of the City waterlines to avoid conflicts with the road project is being borne by the City. In 2020 -2021 the City applied for, and received, a low-interest \$925,000 loan from the State Infrastructure Bank to pay for the relocation of water lines. Construction by Dan Williams Co. started in summer 2021. Actual movement of the waterlines is being accomplished by TxDOT contractors (it was joint bid).

Project page is available at <https://shavanopark.org/nwmilitary>

DISCUSSION: NW Military construction progress update:

Water – CoSP (Sub-contractor is UWScO)

- All 6 crossings installed (4 completed and operational) (Crossing just south of De Zavala was not tied in due to it being deeper than the proposed crossing)
- Section B (Eastside of Military between Fawn and 15618 NW Military) completed and all tie-ins completed
- Start Section C (Eastside between Bent Oak and Cliffside) Sometime in April waiting for new gas lines to be activated

Water – SAWS (Sub-contractor is UWScO)

- Water crossing at Loop 1604 is installed and operational

CPS – Gas (Sub-contractor is Badeco)

- All gas crossings are completed, and tied into mains running parallel to Military (they are not active yet)

- Contractor completed the bore from Bent Oak to 14610 NW Military, in progress of installing 8” high pressure supply line and 4” distribution gas lines
- Contractor has started the open cut from South of End Gate to Pond Hill
- Contractor will move to End Gate in 1 weeks to start boring from End Gate to Pond Hill
- All gas lines are estimated to be completed/operational by end of April

Culverts (Contractor is Dan Williams)

- Culvert E – Between Fire Station and AT&T, pipe has been extended and headwalls completed
- Culvert F – Across from Police Driveway, pipe has been extended and headwalls completed
- Culvert B – Contractor completed the install. Headwalls are being framed and concrete will be poured week of 4/4
- Trunk on the southbound side is getting installed from Wagon Trail heading south

Traffic Signal (Sub-contractor is SAECO)

- Traffic poles are 20 weeks out for delivery
- Boring the electrical conduit and setting cabinets in the progress

CPS – Gas (Sub-contractor is Mastec) (Fawn/NW Military)

- The regulator station is dug out and prepped
- Digging towards the intersection
- Awaiting TxDOT permit to start working in the ROW

Change Order

- CPS - boring from Bent Oak to Cliffside - was completed and signed
- CoSP - completed and waiting on final paperwork from District
- TxDOT – all additional items were added, waiting on Allie (RS&H) to verify quantities

COURSES OF ACTION: N/A; Presentation / Questions and Answers only

FINANCIAL IMPACT: None for this meeting

MOTION REQUESTED: N/A; Presentation / Questions and Answers only