

CITY OF WACO BETTER STREETS WACO UPDATE

06.03.25 Work Session



Charles H. Leist II, P.E.
Director, Infrastructure Services Department
City Engineer

AGENDA

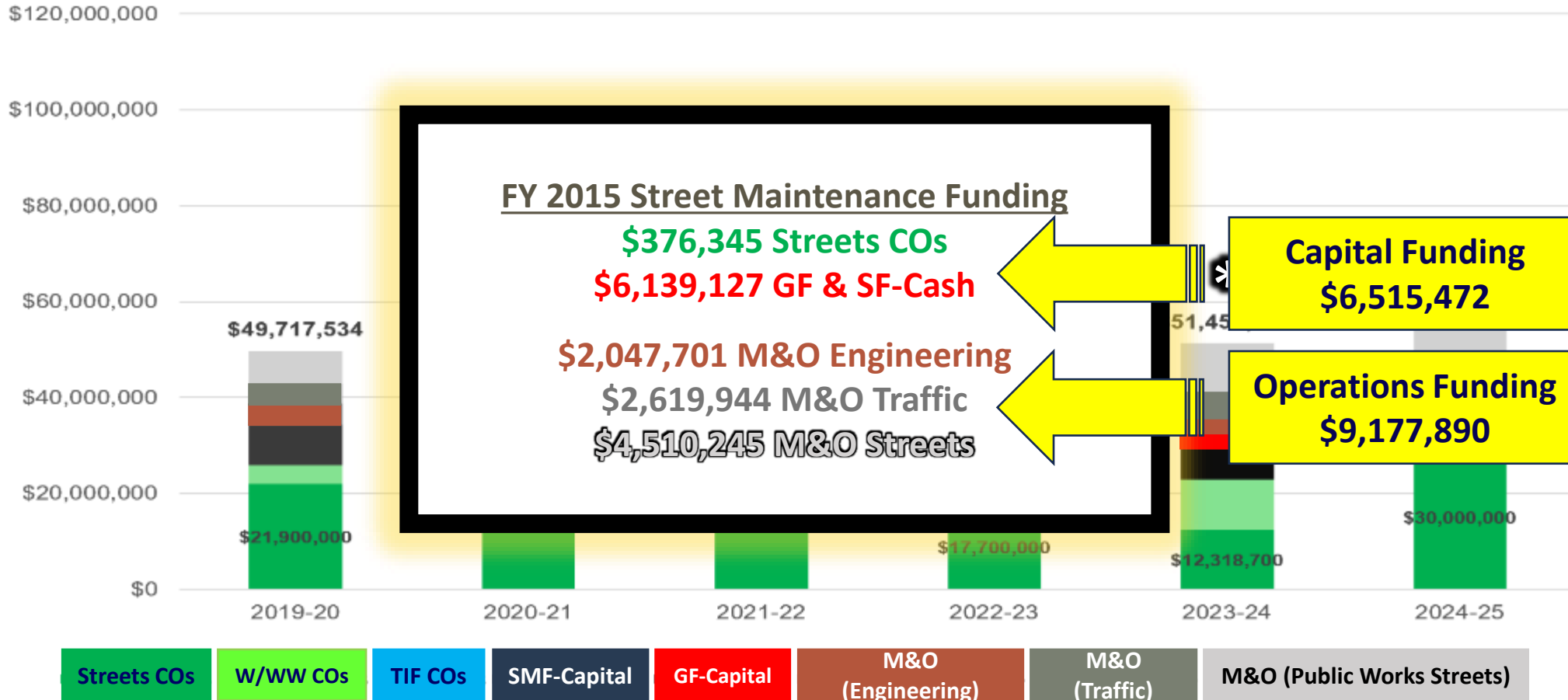
- Historical Overview
- Project Accomplishments
- Active Projects (FY2024-25, prior)
 - Preservation
 - Rehabilitation
 - Reconstruction
- Future Funding (Pavement)



HISTORICAL INFORMATION

FUNDING ASSIGNMENTS

Budgeted Street Maintenance Funding: FY2020-2025



* Not included FY23-24: \$37.1M in TIF debt was sold (2023-24) for roadway (Sheehy) & related infrastructure improvements associated with GPI project.

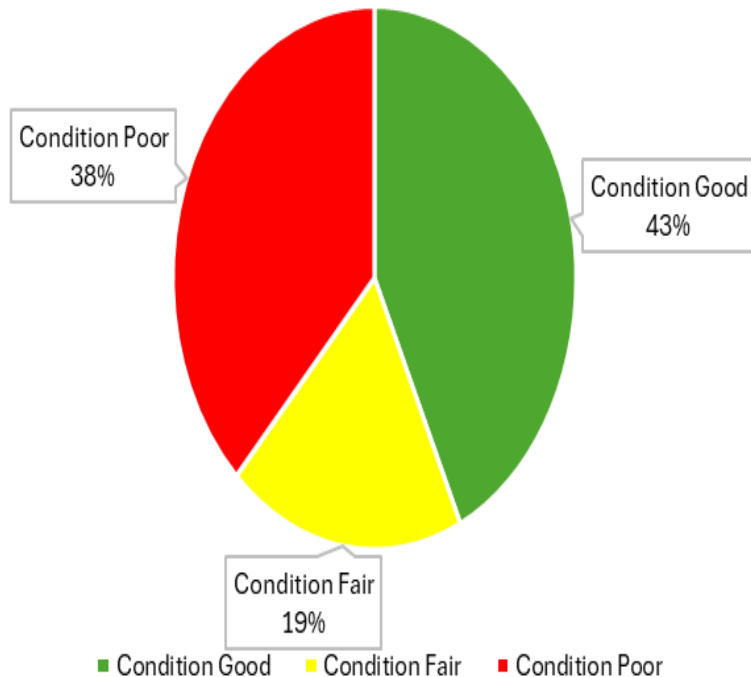
Not included above: Funds for bridges, sidewalks, new/capacity streets, signals, grant matching funds, etc.. For example, in FY 24-25, Waco sold an additional \$14.25M in debt for bridges (\$5.3M), W. Warren (\$950,000) and Chapel Road (\$8.0M).

PAVEMENT CONDITION PROFILE

City Area: 103.22 square miles

1,534 Lane Miles of Streets (excludes interstate and other TxDOT "On System" Roads)

Citywide-Current



CONDITION	FY 2025
Good	43%
Fair	19%
Poor	38%

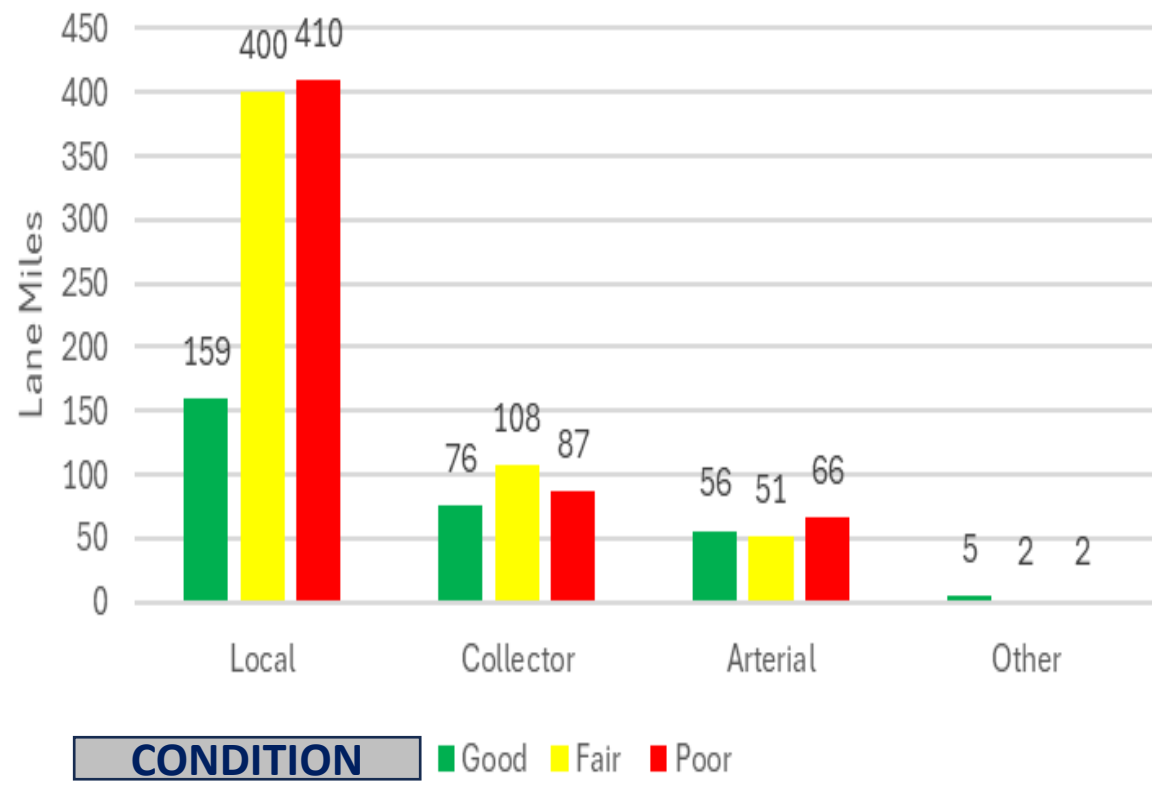
The availability of quality data has a tremendous impact on an agency's ability to compare different investment options and to make sound business decisions that consider both engineering and economic factors.

The implementation scenarios with fixed annual investment levels have provided the best opportunities for moving street segments to a condition of **GOOD**

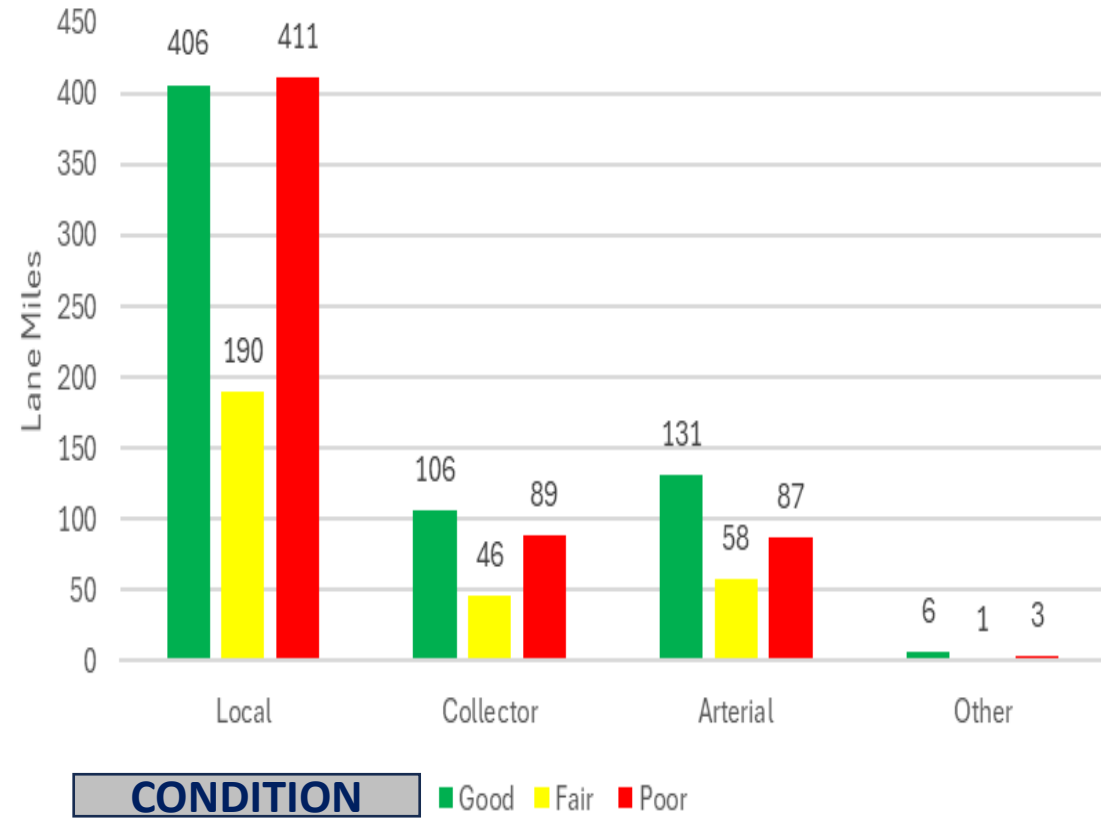
CITY-WIDE CONDITION by FUNCTIONAL CLASS

(TYPE OF STREET)

Pavement Condition by Functional Class
Lane Miles - FY19

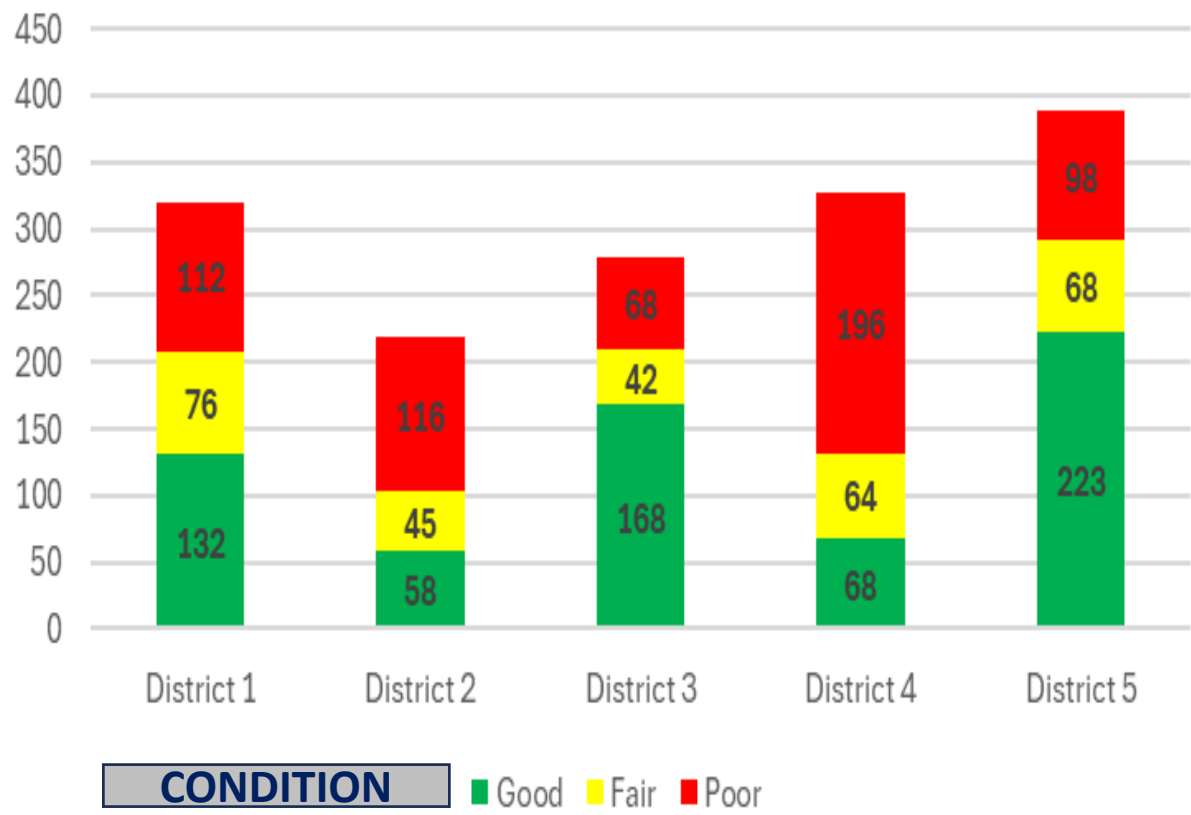


Pavement Condition by Functional Class
Lane Miles - FY25

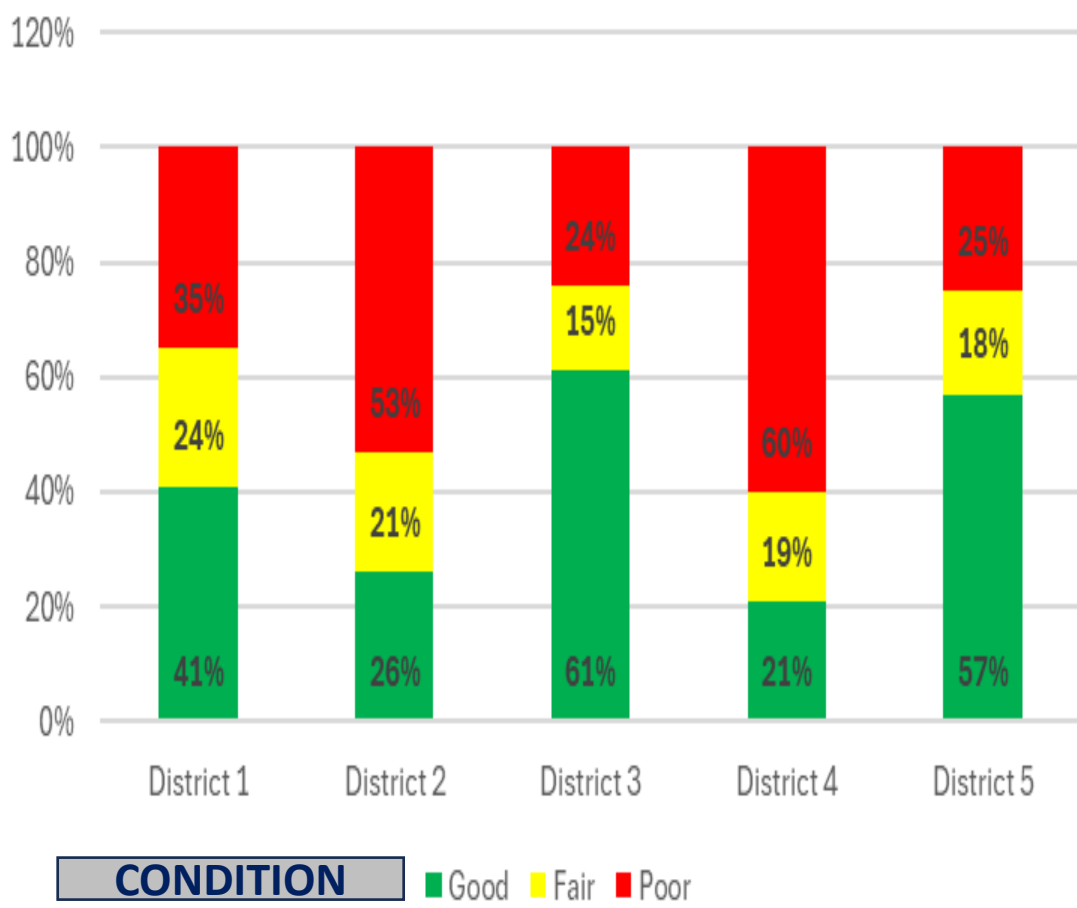


CONDITION BY COUNCIL DISTRICT

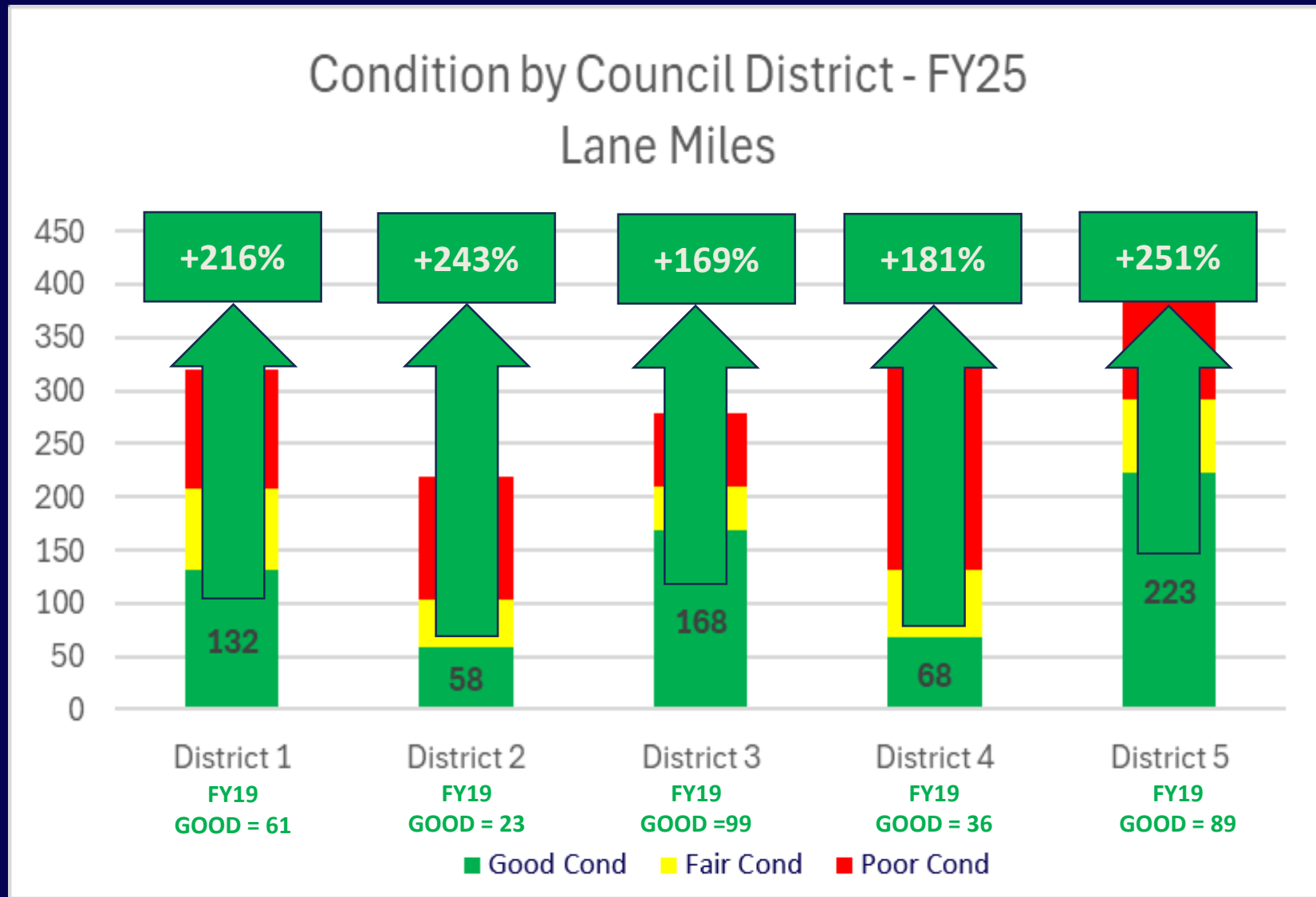
Condition by Council District - FY25
Lane Miles



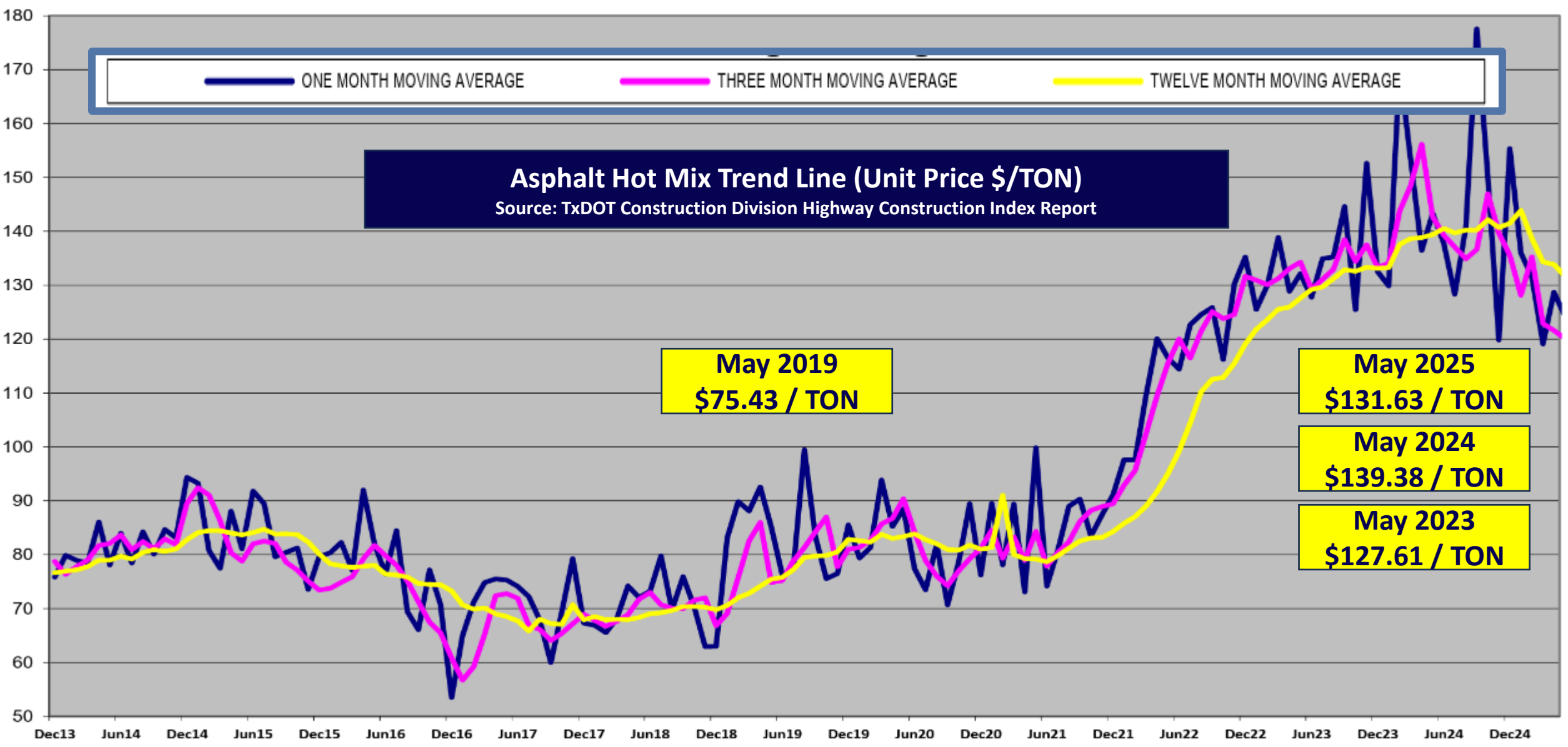
Condition by Council District: Percent of Total



CHANGE BY COUNCIL DISTRICT: 2019-2025

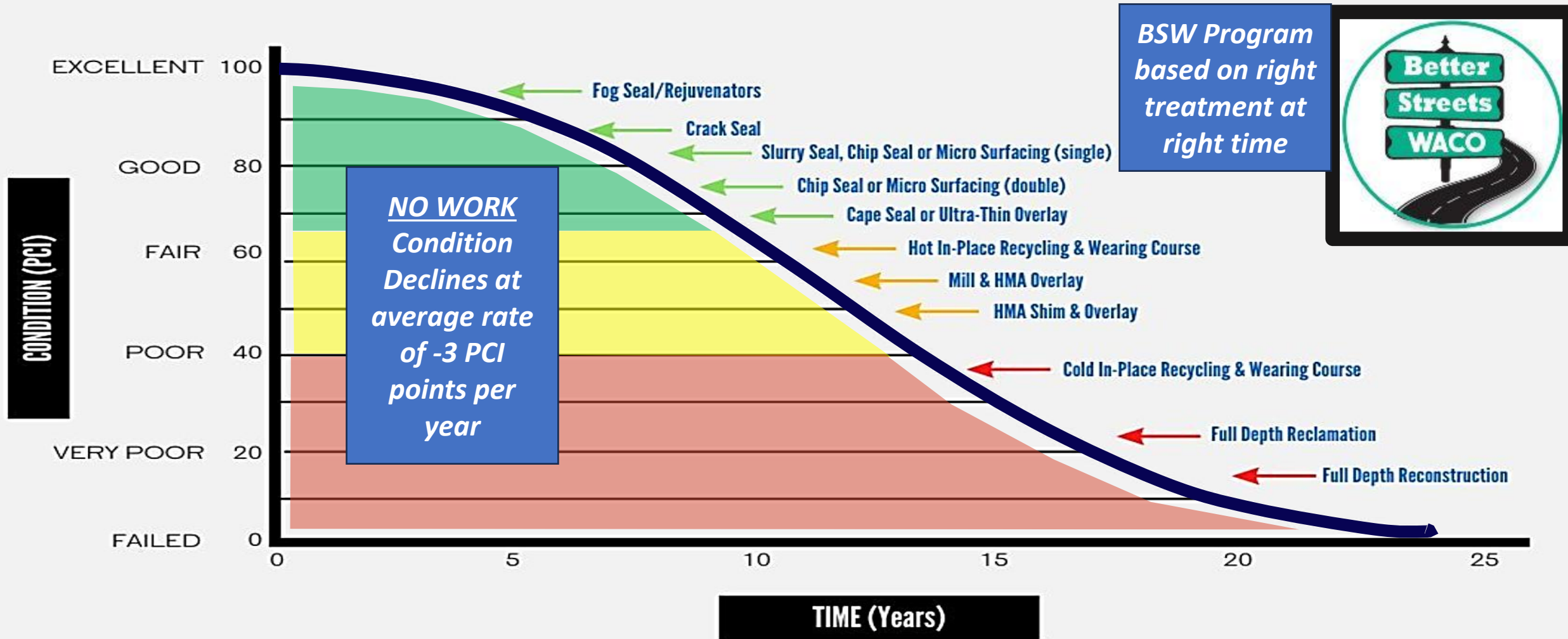


COST TREND LINE

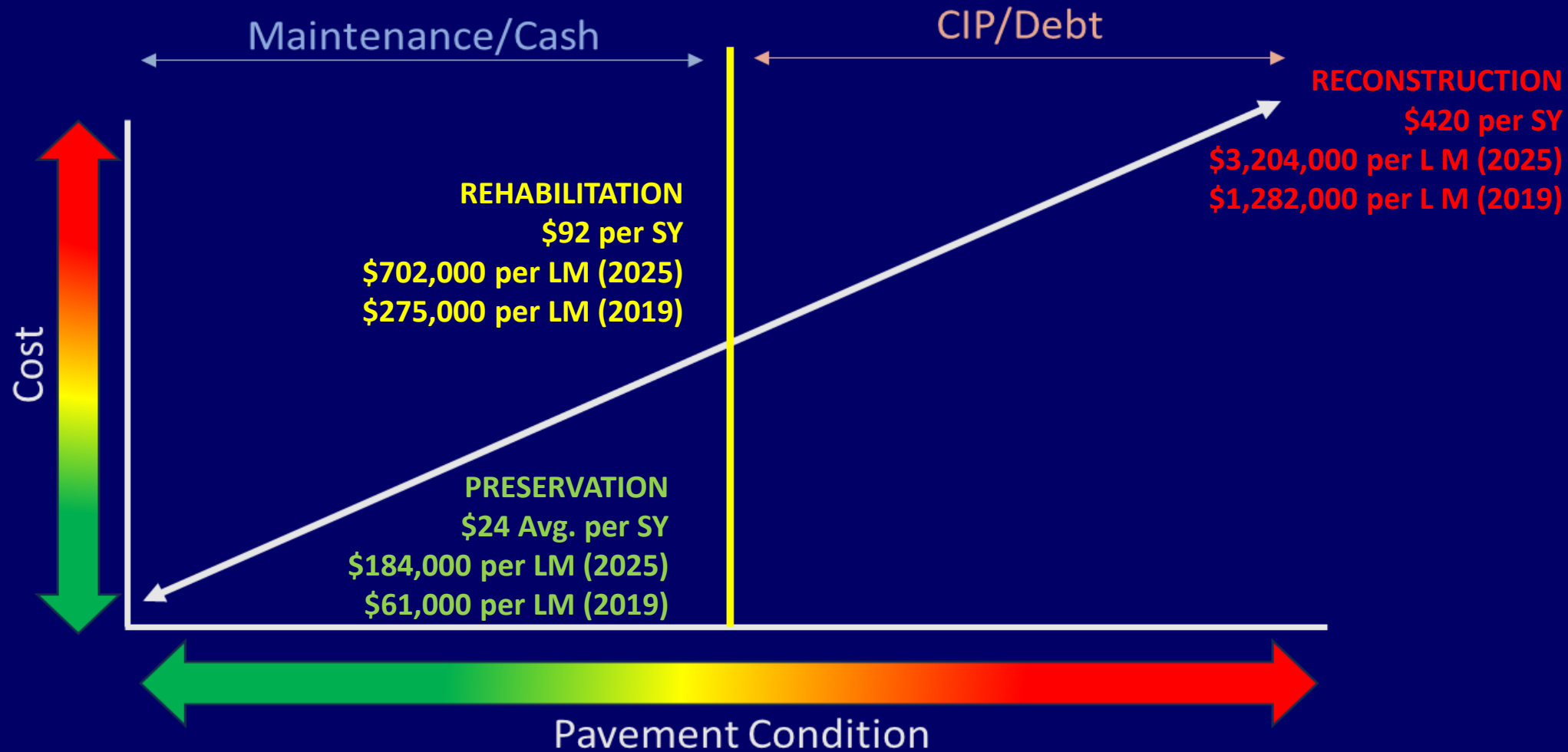


DEGRADATION CURVE

Asphalt Deterioration Curve (Cartegraph)



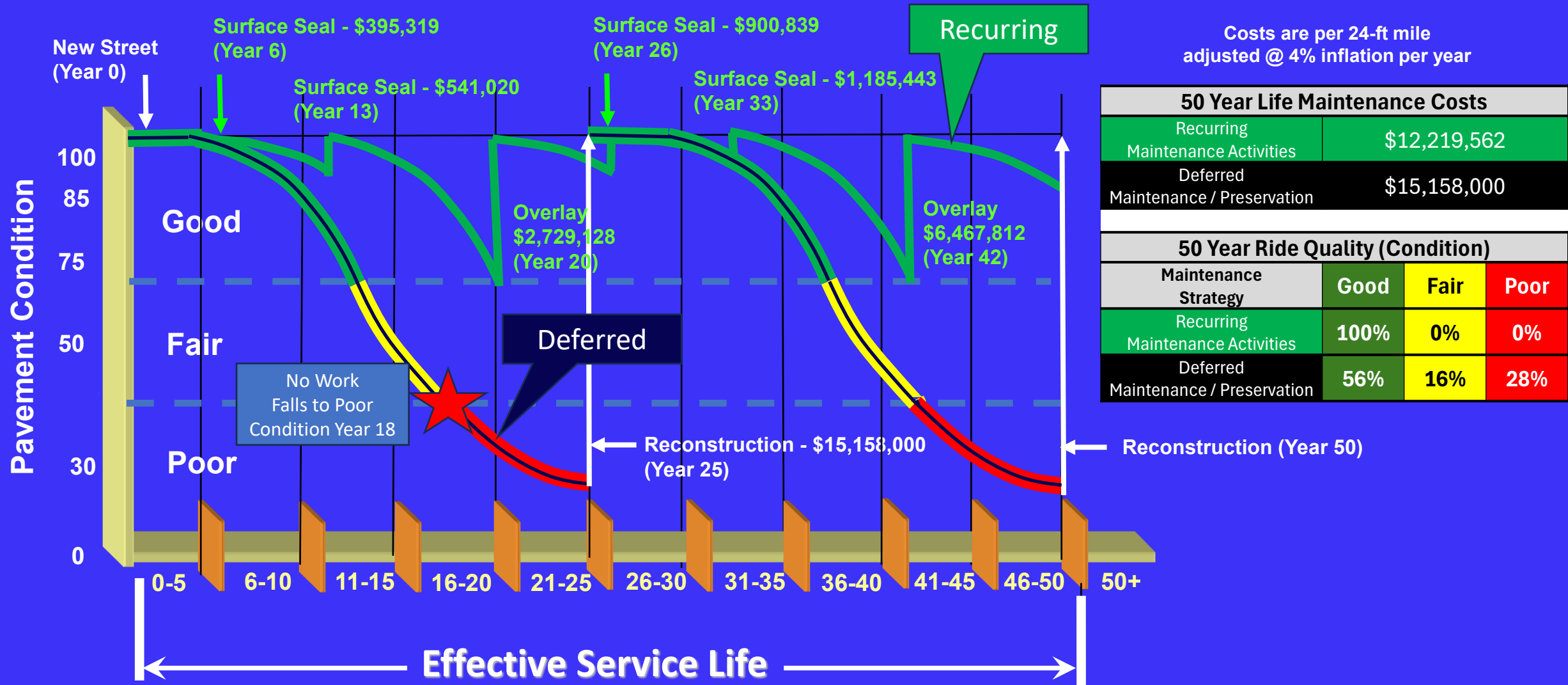
COST & CONDITION



LM = Lane Miles

PAVEMENT MAINTENANCE CYCLE

COST STRATEGY



2025 PAVEMENT CONDITION

CONDITION	GOOD	FAIR	POOR
Range	(PCI 65-100)	(PCI<65-40)	(PCI <40-0)

ACTIVE CONSTRUCTION PROJECTS

\$7,570,000 PRESERVATION
\$21,800,000 REHABILITATION
\$13,800,000 RECONSTRUCTION

↑
52
FY25

Waco Objectives:

- Develop maintenance and rehabilitation (M&R) strategies
- Preserve existing **GOOD** pavement infrastructure
- Improve pavement from **FAIR** to **GOOD** condition
- Optimize available budget

FAIR (PCI<65-40)

Franklin
PCI = 48

POOR (PCI <40-0)

6th Street
PCI = 11

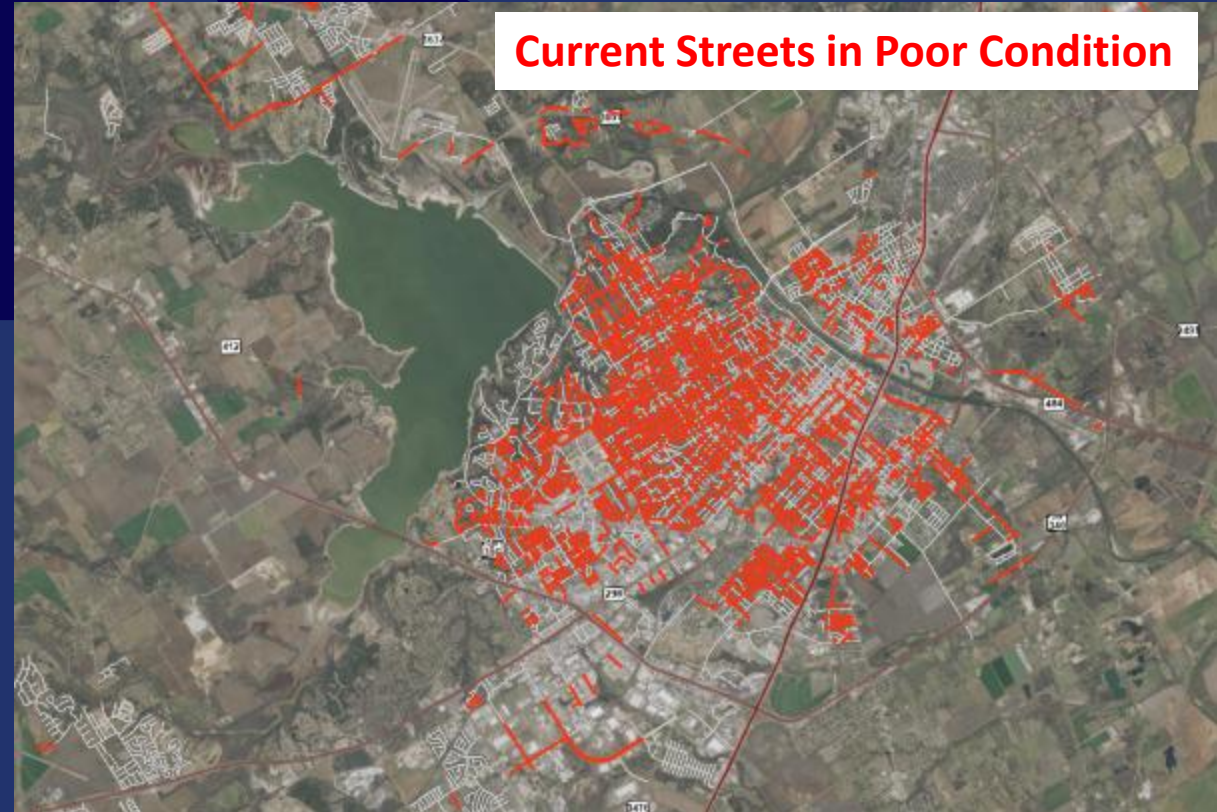
POOR (PCI <40-0)

13th Street
PCI = 0

Perspective: Poor Condition Streets

49.6 years using 100% of average annual bond capacity

Excludes current Fair Condition streets that degrade to Poor over same time period (all funding to *current* streets in Poor Condition)



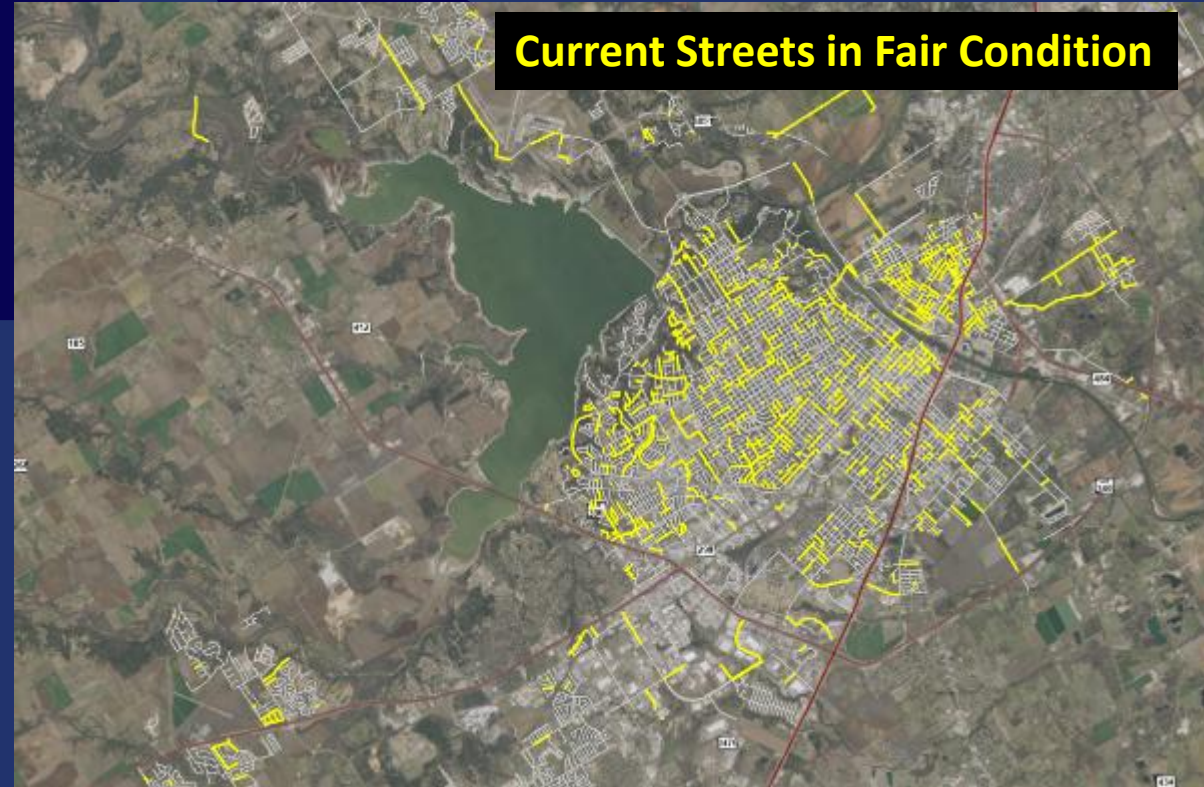
38% of Streets (583 lane miles)
+/- \$1.87 Billion to move Poor
Condition Streets to Good Condition

Perspective: Fair Condition Streets

Goal is to transition from Fair condition to Good condition representing a significant improvement in pavement quality and rideability.

Characteristics: Fair condition streets typically exhibit some visible signs of deterioration and potential minor damage to the base material beneath the pavement.

Ride Quality: Drivers may experience a slightly rougher ride with some noticeable bumps and unevenness.



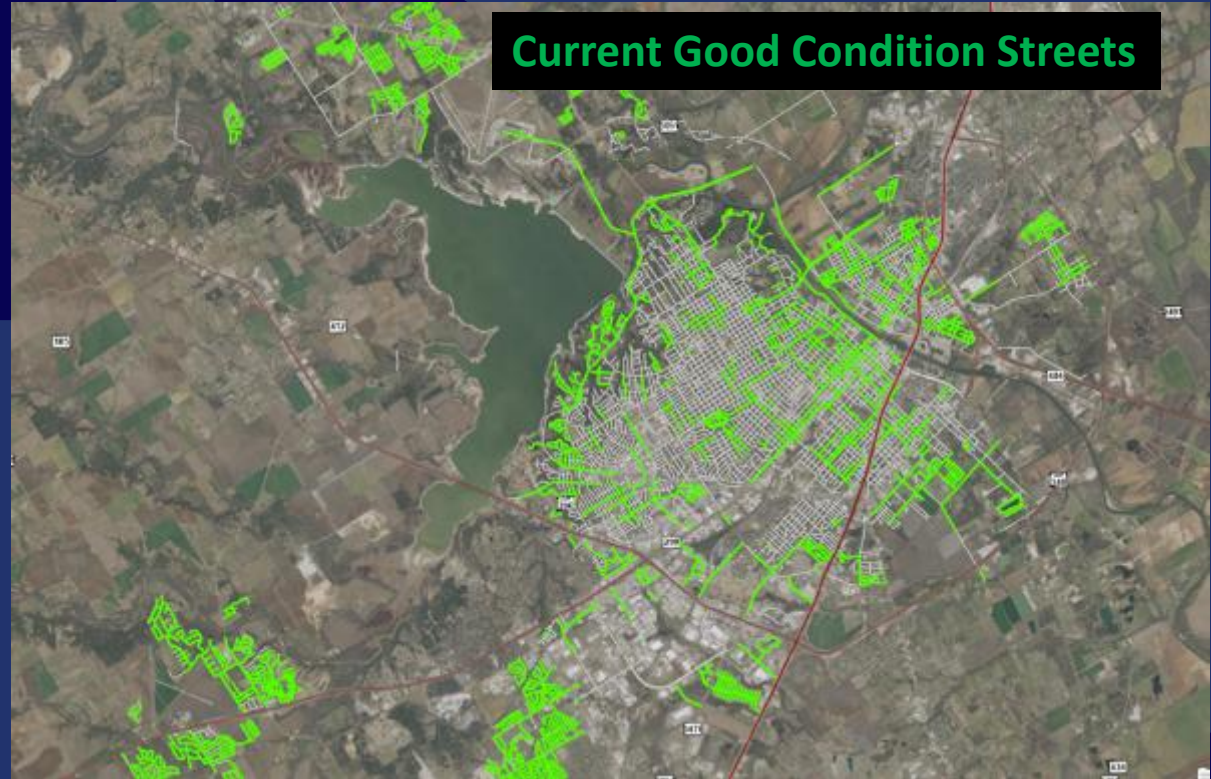
19% of Streets (291 lane miles)
+/- \$404M to keep to Fair Condition
Streets from falling to Poor Condition
over next 10 years

Perspective: Good Condition Streets

Goal is to keep Good condition streets in Good condition

In essence, investing in maintaining good condition streets is a proactive approach that

- 1) Prioritizes safety,
- 2) Saves money in the long run
- 3) Contributes to a stronger, healthier, and more prosperous community.



43% of Streets (660 lane miles)
+/- \$88M to keep to Good Streets
in Good Condition over next 10 years



ONLINE MAP

<https://www.betterstreetswaco.com>

Legend

BSW Project Status

Completed

Construction

Contract Bid

Design

Planned

Other

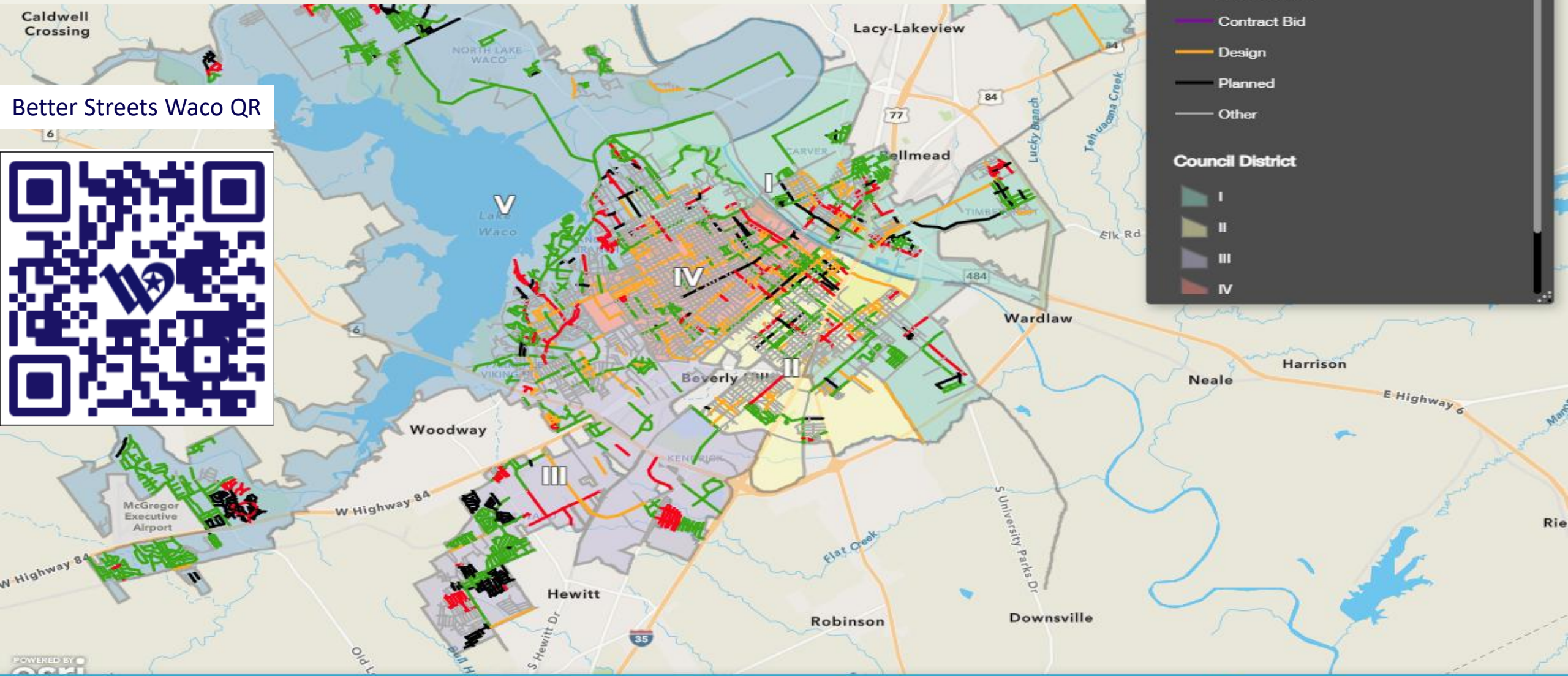
Council District

I

II

III

IV



Better Streets Waco QR



PROJECT ACCOMPLISHMENTS

MAJOR STREET PROJECT ACCOMPLISHMENTS (FY20-24)

COUNCIL DISTRICT I:

- Bridge Street Plaza (OCT 2021)
- Elm Avenue Reconstruction (FEB 2024)

COUNCIL DISTRICT II:

- 26th Street Rehabilitation (DEC 2021)
- Dutton Avenue Rehabilitation (OCT 2022)
- University Parks Reconstruction (MAR 2025)

COUNCIL DISTRICT III:

- Mars Drive and Old Hewitt Reconstruction (NOV 2024)

COUNCIL DISTRICT IV:

- Washington Avenue Rehabilitation (DEC 2022)
- 5th Street Reconstruction (DEC 2023)
- 18th Street Rehabilitation (APR 2025)

COUNCIL DISTRICT V:

- Lakeshore Drive Rehabilitation (FEB 2022)
- Airport Road Reconstruction (FEB 2024)

BRIDGE STREET PLAZA

- 0.4 Lane Miles of City Streets
- Contractor Barsh Company
- Project Cost: \$6,300,000
- **Council District I**

Bridge Street Before



Bridge Street After
(Completed October 2021)



ELM AVENUE RECONSTRUCTION

- 1.8 Lane Miles of City Streets
- Contractor Barsh Company
- Project Cost: \$12,100,000
- **Council District I**

Completed February 2024

Elm Avenue Before



26TH STREET REHABILITATION

- 1.7 Lane Miles of City Streets
- Contractor TTG Utilities, LP
- Project Cost: \$5,442,200
- **Council District II**

Completed December 2021

26th Street Before



26th Street After



DUTTON AVENUE REHABILITATION

- 2.3 Lane Miles of City Streets
- Contractor HCS Inc. Commercial
- Project Cost: \$3,455,200
- **Council District II**

Completed October 2022

Dutton Ave Before



Dutton Ave After



UNIVERSITY PARKS DRIVE RECONSTRUCTION

- 0.6 Lane Miles of City Streets
- Contractor Austin Commercial, LP
- Project Cost: \$8,507,200
- **Council District II**

Completed March 2025

University Parks Before



University Parks After



MARS DRIVE AND OLD HEWITT RECONSTRUCTION

- 3.1 Lane Miles of City Streets
- Contractor Big Creek Construction, Ltd.
- Project Cost: \$9,017,000
- **Council District III**

Completed November 2024

Mars Drive Before



Mars Drive After



WASHINGTON AVENUE REHABILITATION

- 4.8 Lane Miles of City Streets
- Contractor Big Creek Construction, Ltd.
- Project Cost: \$4,143,308
- **Council District IV**

Completed December 2022

Washington Avenue Before



Washington Avenue After



5TH STREET RECONSTRUCTION

- 4.7 Lane Miles of City Streets
- Contractor TTG Utilities, LP
- Project Cost: \$9,626,155
- **Council District IV** (work extends into Council District II)

Completed December 2023



18TH STREET REHABILITATION

- 0.7 Lane Miles of City Streets
- Contractor Lupe Rubio Construction Co.
- Project Cost: \$5,134,964
- **Council District IV**

Completed April 2025

During Construction



18th Street After



LAKE SHORE DRIVE REHABILITATION

- 13.6 Lane Miles of City Streets
- Knife Rover Corporation – South
- Project Cost: \$1,992,549
- **Council District V** (work extends into **Council District I**)

Completed February 2022

Lake Shore Drive Before



Lake Shore Drive After



AIRPORT ROAD RECONSTRUCTION

- 3.3 Lane Miles of City Streets
- Contractor Knife River Corporation – South
- Project Cost: \$5,998,376
- **Council District V**

Completed February 2024

Airport Rd Before



Airport Rd After



ACTIVE PROJECTS

BSW PRESERVATION (GOOD STAYS GOOD)

- Preservation Strategy **Estimated at \$24 / SY (2025)** Deferred Estimated Rehabilitation Cost \$92 / SY (2025)
- Projects selected keep GOOD pavement in GOOD condition. This is preventive maintenance and involves such surface seal treatments as crack sealing, slurry seal, microsurfacing, and thin overlay mix.
- **Asset useful life once completed ranges from 8 to 13 years**
- Current FY: Funded by General Fund Cash (88%) and Street Maintenance Fund (12%)
 - Proposed FY25-26: \$1.05 increase= +\$1.6M (\$600K M&O; \$417K Preservation Contracts; (\$586K) GF subsidy reduction)
 - 19% of Expenditures paid by fee; balance GF
 - +\$1 Fee increase= \$1.38M in revenue in FY25-26 (GF subsidy reduction; leverages \$18M in debt capacity)

SAMPLE PRESERVATION STRATEGIES

Crack Seal



Microsurfacing



Thin Overlay Mix



BSW PRESERVATION (GOOD STAYS GOOD)

FY25 ACTIVE CASH PROJECTS	STATUS	CONSTRUCTION COST
2024 Street Preservation Phase 1 (Concrete and Microsurfacing)	Project Closeout	\$1,599,067
2025 Street Preservation - Microsurfacing (Concrete and Microsurfacing)	Construction 50% Complete	\$2,749,239
2025 Street Preservation - Chip Seal Paving	Council Approved 4/1/2025	\$896,766
2025 Street Preservation - Thin Overlay Mix (Concrete and Thin Overlay Mix)	Council Approved 5/20/2025	\$2,321,046

TOTAL **\$7,566,118**

Benefits of Winter or Early Spring Bidding

Bidding in winter or early spring may result in more competitive bids because contractors have more time to analyze projects and are more eager to secure work for the upcoming season.

BSW PROGRAM: REHABILITATION (FAIR TO GOOD)

- Rehabilitation Strategy **Estimated at \$92 / SY (2025)** Deferred Reconstruction Estimated Costs \$420+ / SY (2025)
- Pavements in FAIR condition may quickly degrade if not given a higher priority.
- Projects are selected to elevate pavement condition from FAIR to GOOD.
- **Asset useful life once completed is more than 20 years.**

SAMPLE REHABILITATION PROJECTS

Fish Pond Road



Kendall Lane



Wooded Acres



Clay Avenue & 17th Street

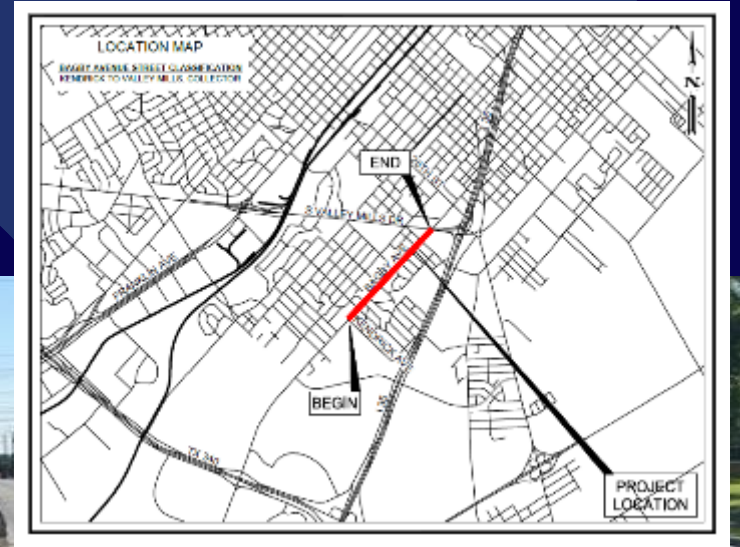
- Bid October 18, 2023
- Contractor Texas Materials Group, Inc.
- \$7,252,528 Adopted Bid
- **Council District I & Council District IV**
- August 2025 Estimated Completion Date



Prior to Construction



During Construction

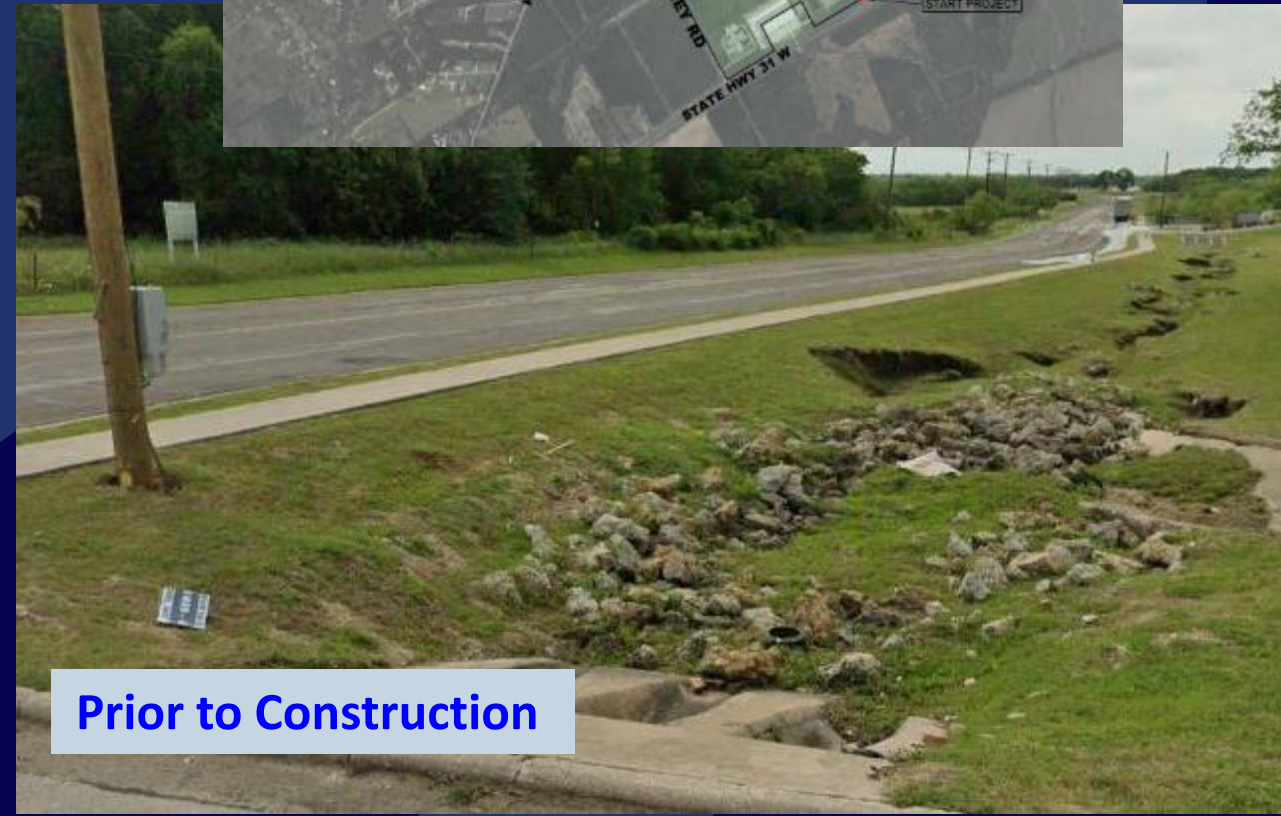


Aviation Pkwy. Rehabilitation

- Bid February 20, 2025
- Contractor Texas Materials, Inc.
- \$2,123,367 Adopted Bid
- **Council District I**
- January 2026 Estimated Completion Date



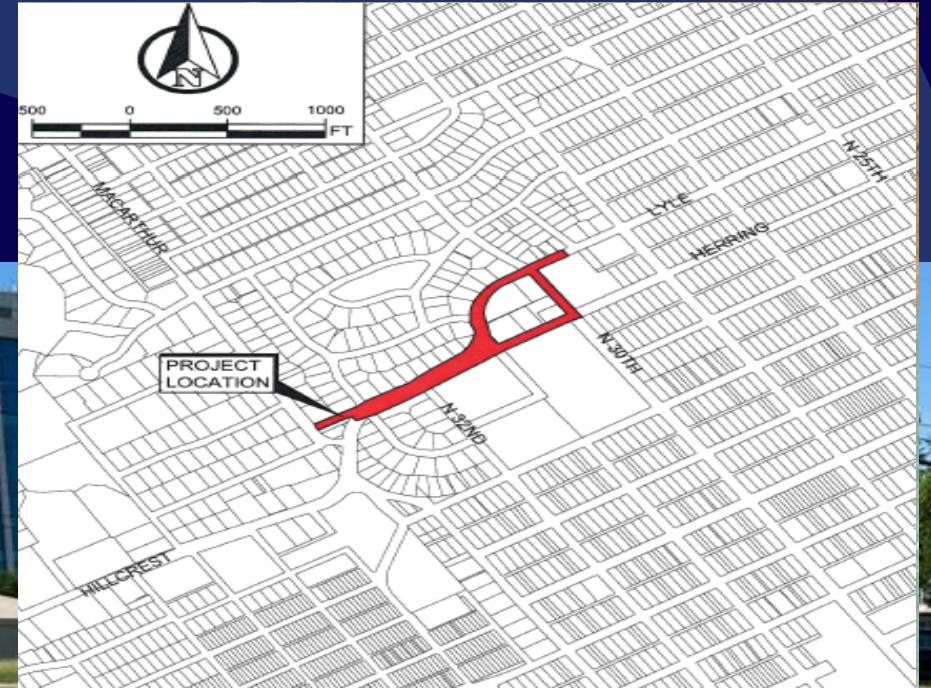
Prior to Construction



Prior to Construction

Herring Avenue Rehabilitation

- Scheduled to Bid June 2025
- Contractor TBD
- \$4,535,432 Engineers Estimate
- **Council District IV**
- June 2026 Estimated Completion Date



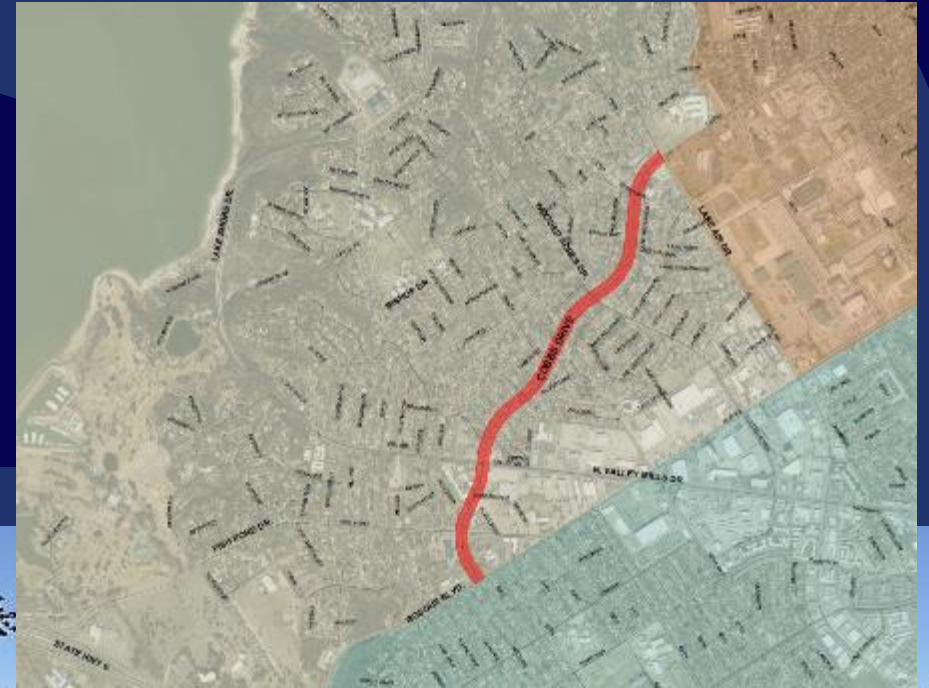
Prior to Construction



Prior to Construction

Cobbs Drive Rehabilitation

- Bid September 12, 2024
- Contractor Bennett Paving Inc.
- \$3,633,605 Adopted Bid
- **Council District V**
- October 2025 Estimated Completion Date



BSW PROGRAM - RECONSTRUCTION (POOR TO GOOD)

- Reconstruction Strategy **Estimated Costs \$420+ / SY (2025)**
- Projects are selected to improve POOR pavement to GOOD via debt issuances. This is the most invasive and time-consuming type project.
- **Asset useful life once completed is more than 20+ years.**

SAMPLE RECONSTRUCTION PROJECTS

James Avenue



17th Street

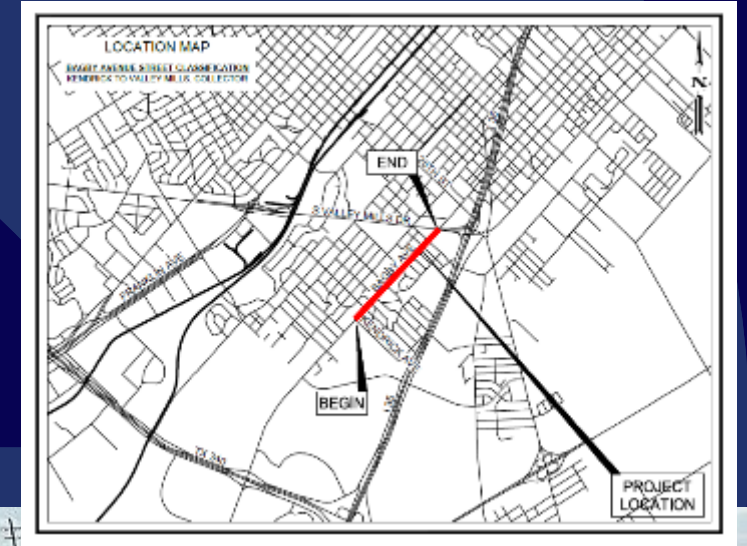


Bagby Avenue



Bagby Avenue Reconstruction

- Bid March 28, 2023
- Knife River Corporation - South
- \$10,639,945 Adopted Bid
- **Council District II**
- November 2025 Estimated Completion Date



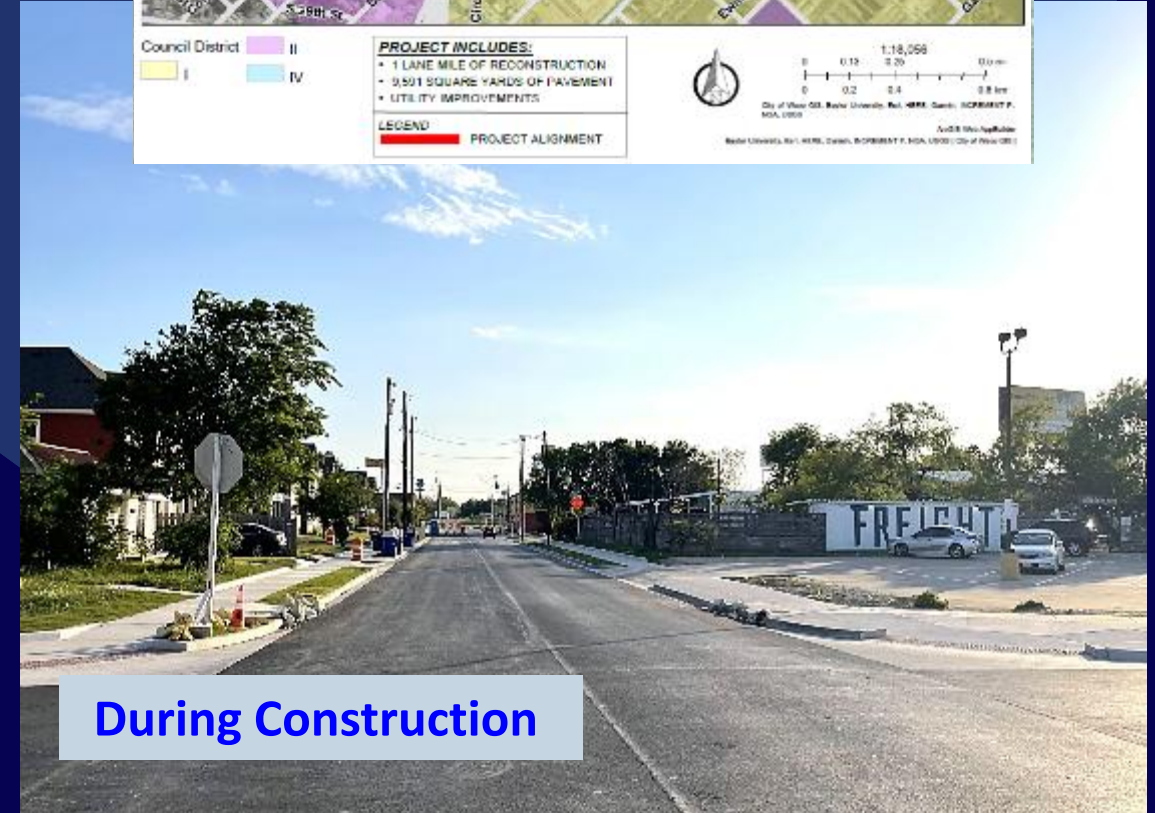
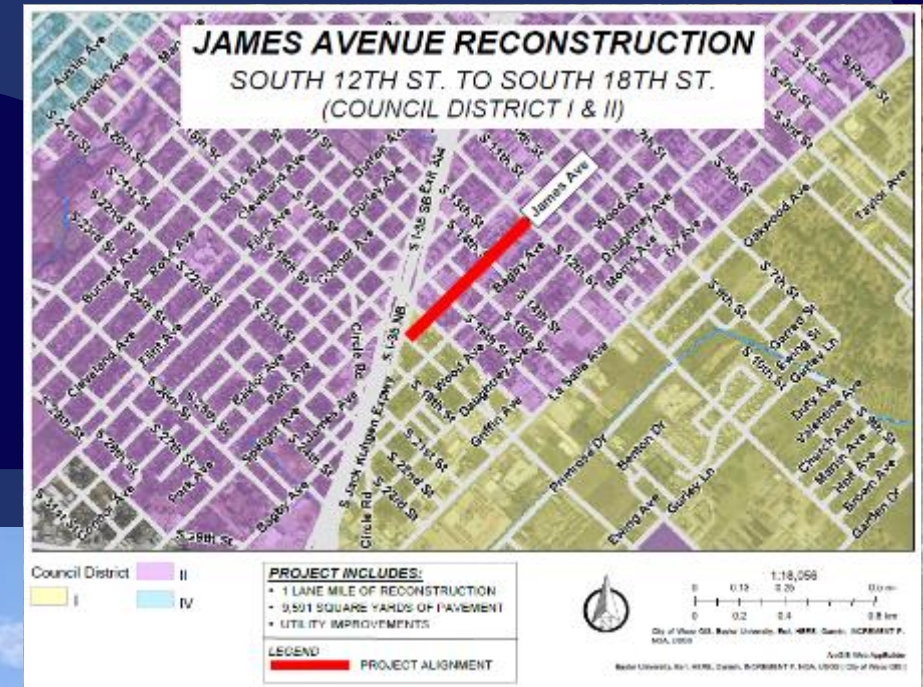
Prior to Construction



During Construction

James Avenue Reconstruction

- Bid September 20, 2023
- Contractor TTG Utilities, Inc.
- \$3,619,815 Adopted Bid
- **Council District I & Council District II**
- June 2025 Estimated Completion Date



Chapel Road Widening

- Scheduled to Bid June 2025
- Contractor TBD
- \$9.3MM OPCC
- **Council District III**
- October 2025 Estimated Construction Start



Prior to Construction



Outreach Meeting

CURRENT BID SCHEDULE (STREET WORK)

PROJECT NAME	STATUS	BID/OPCC
Recently Awarded/Started Construction		
2025 Street Preservation - Microsurfacing	Construction NTP 2/17/25	\$2,749,239
Aviation Parkway Rehabilitation	Construction NTP 6/2/25	\$2,123,367
2025 Street Preservation - Chip Seal Paving	Construction NTP 6/16/25	\$896,766
2025 Street Preservation - Thin Overlay Mix	Council Approved 5/20/25	\$2,321,046
TOTALS PROGRAMMED		\$8,090,418
Bidding in June		
Herring Ave Rehabilitation and Utility Improvements	Bids due 6/12/25	\$4,535,433
Chapel Road Widening	Advertise June 2025	\$9,544,294
TOTALS PROGRAMMED		\$14,079,726
Bidding in July		
Street Rehabilitation (District 1 & 4)	Advertise July 2025	\$4,650,000
Street Rehabilitation (District 4)	Advertise July 2025	\$4,630,000
Pavement Rehabilitation (District 5)	Advertise July 2025	\$3,360,000
Operational Street Maintenance (District 1)	Advertise July 2025	\$1,140,000
Operational Street Maintenance (District 2)	Advertise July 2025	\$1,200,000
Concrete Crack Seal (District 1 and 2)	Advertise July 2025	\$690,000
TOTALS PROGRAMMED		\$15,670,000
Bidding in August		
Herring Avenue Bridge Over Brazos River Rehabilitation	Advertise August 2025	\$1,750,000
Downtown Quiet Zone	Advertise August 2025 (+/-)	\$10,150,000
Operational Street Maintenance (District 4)	Advertise August 2025	\$1,100,000
TOTALS PROGRAMMED		\$13,000,000

FUNDING SOURCE	AVAILABLE
Pre-2025 Bond CIP Unencumbered	\$ 29,820,762
2025 Bond CIP Unencumbered	\$ 45,443,992
BOND TOTAL	\$ 75,264,754
Pre-2025 Cash CIP Unencumbered	\$ -
Street Maintenance (Cash) Unencumbered	\$ 8,212,756
2025 Cash CIP Unencumbered	\$ 9,660,880
CASH TOTAL	\$ 17,873,636
GRAND TOTAL	\$ 93,138,390
PROGRAMMED	\$ 50,840,144
REMAINING	\$ 42,298,245



Programmed Costs
\$50.8M

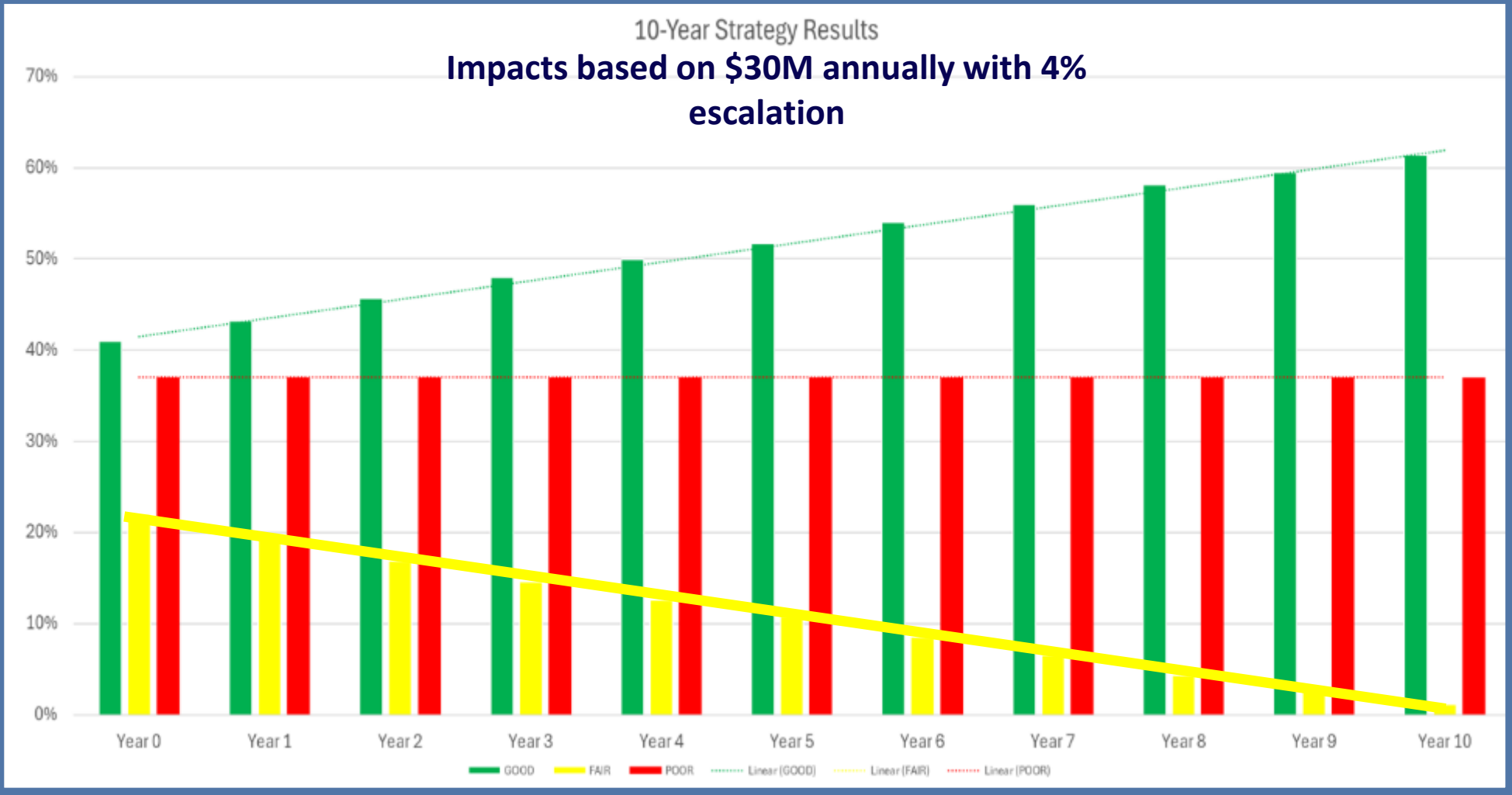
CATEGORY for REMAINING	TARGET BID DATE	\$ ASSIGNED
Preservation	Feb. 2026	\$ 6,000,000
Rehabilitation	Apr. 2026	\$ 25,597,478
Reconstruction	Apr. 2026	\$ 950,000
Bridge Maintenance	Oct. 2025	\$ 1,300,000
Bridge Reconstruction	July 2026	\$ 4,000,000
Traffic Signals	May 2026	\$ 600,000
Grants Programs	July 2026	\$ 3,850,767
FUNDING ASSIGNED		\$ 42,298,245
REMAINING		\$ 42,298,245
DIFFERENCE (+/-)		\$ -

Future Funding (Pavement)

Excludes: Bridges, Signals, Sidewalks

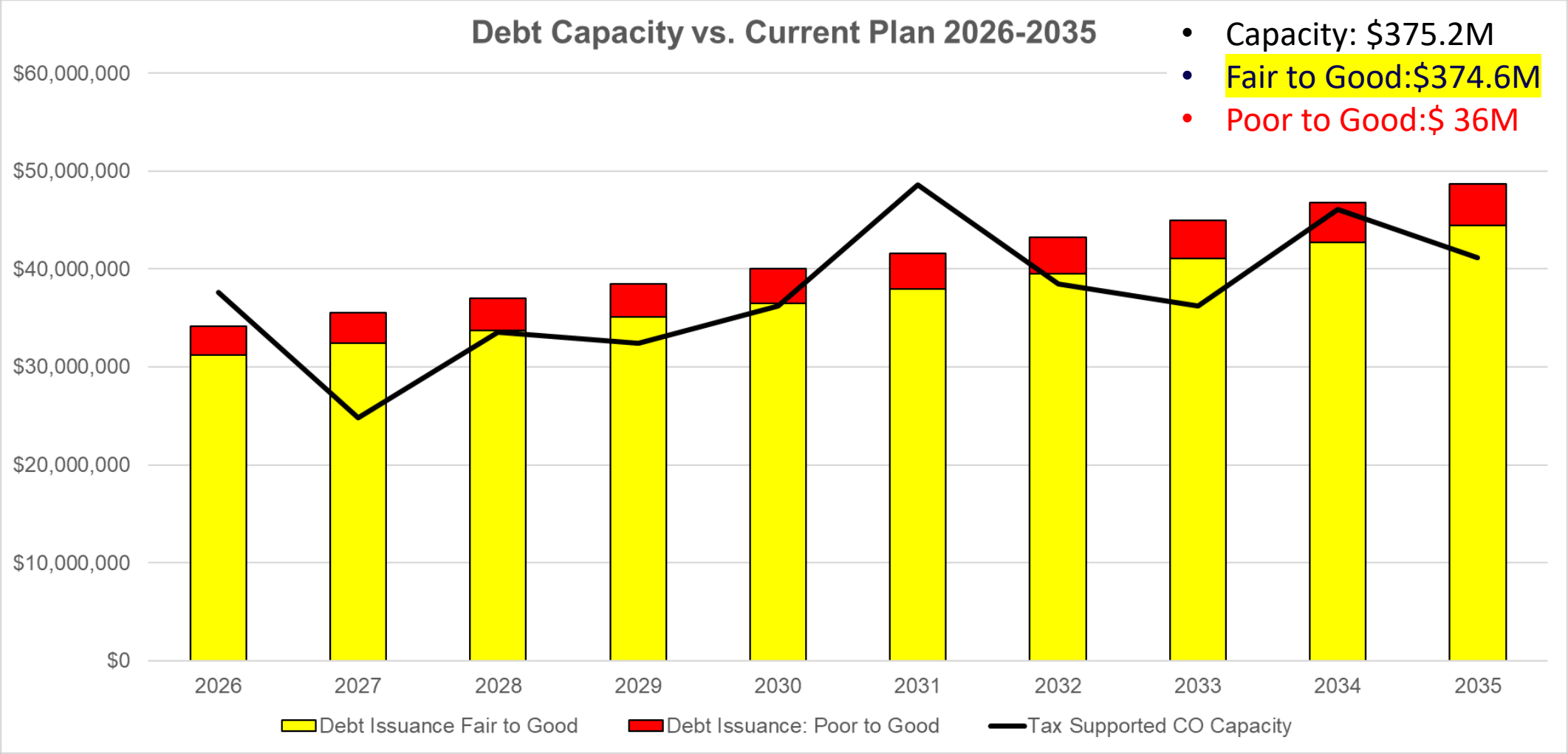
10-YEAR FUNDING STRATEGY

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	26-35 Total
Current												
Street Preservation: Good Stays Good	\$6,767,187	\$6,760,000	\$7,030,400	\$7,311,616	\$7,604,081	\$7,908,244	\$8,224,574	\$8,553,557	\$8,895,699	\$9,251,527	\$9,621,588	\$81,161,287
Debt Issuance Fair to Good	\$30,000,000	\$31,200,000	\$32,448,000	\$33,745,920	\$35,095,757	\$36,499,587	\$37,959,571	\$39,477,953	\$41,057,072	\$42,699,354	\$44,407,329	\$374,590,542
Debt Issuance: Poor to Good		\$3,000,000	\$3,120,000	\$3,244,800	\$3,374,592	\$3,509,576	\$3,649,959	\$3,795,957	\$3,947,795	\$4,105,707	\$4,269,935	\$36,018,321
Total	\$36,767,187	\$37,960,000	\$39,478,400	\$41,057,536	\$42,699,838	\$44,407,831	\$46,184,145	\$48,031,510	\$49,952,771	\$51,950,882	\$54,028,917	\$491,770,151

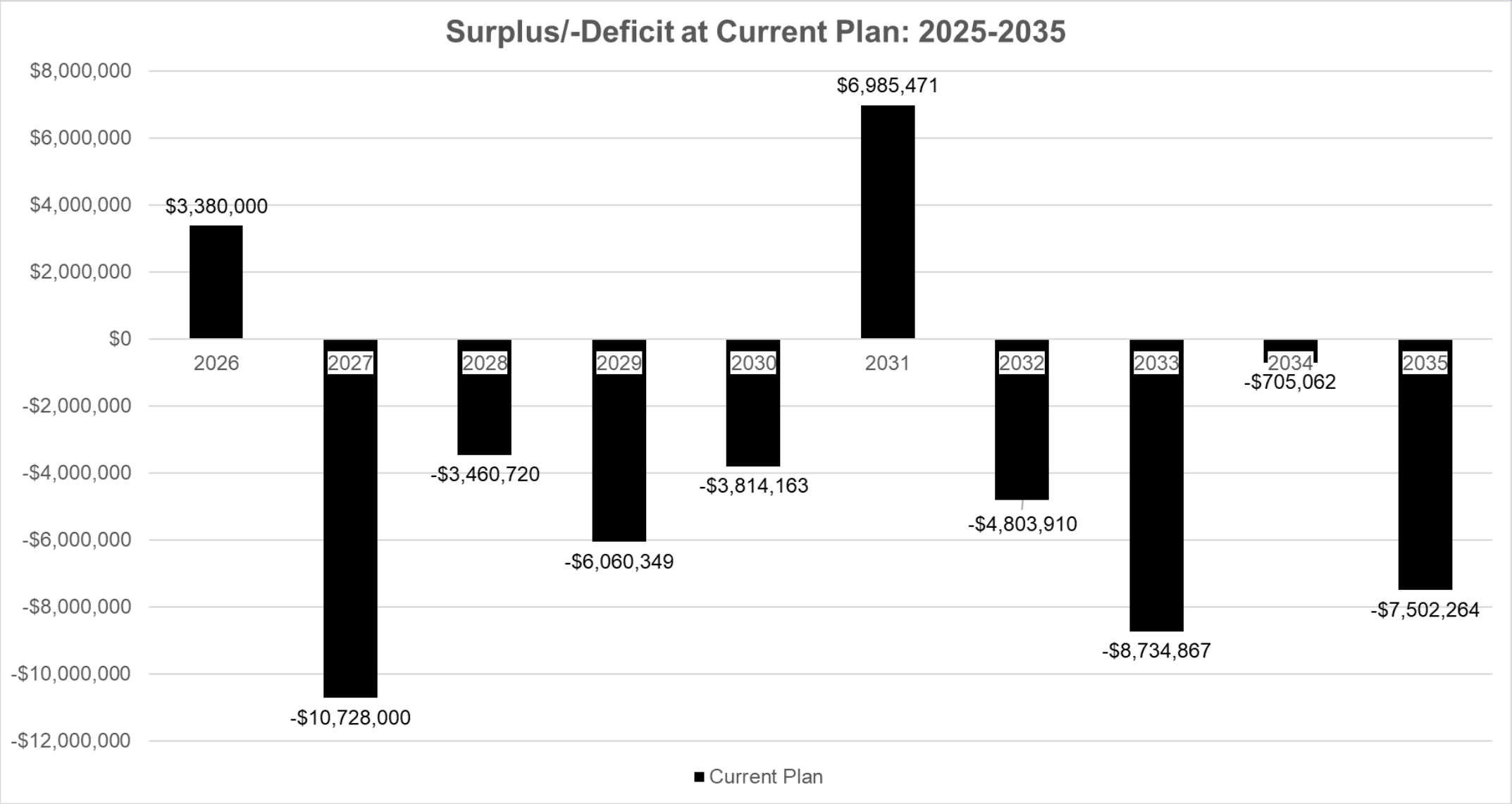


Year 0	Year 10
Good	Good
43%	67%
Fair	Fair
19%	1%
Poor	Poor
38%	32%

FUTURE BOND FUNDING VS. CAPACITY



AVAILABLE CAPACITY



10 yr total: -\$35.4M (approx. cost of Poor Condition to Good Condition)

TAKEAWAYS/CONCLUSIONS

- Progress has been made

- Council Commitment: Average Annual Funding Last Five Years: \$57M Total (\$34M debt; \$6.6M Cash, \$16.5M M&O)
 - FY24-25 Funding is 3.7 times FY14-15 funding (2.7 inflation adjusted FY14-15)
- Overall citywide PCI average score up 10 points (+23%) since BSW program started
- Average percent improvement in *Good Condition* for all Council Districts since FY19: 212% (341 lane miles)

- Affordability frames plan

- Most cost-effective way to improve citywide street condition is focusing on streets in *Good Condition* and in *Fair Condition*

- Current Council Direction (Good stays Good; Fair to Good)

- Moves Citywide *Good Condition* from 43% to 67% over 10 years (funds \$88M green and \$404M yellow)
- Average Annual Cost: \$8M in cash; \$36.8M in debt
- Leaves little bonding capacity for other projects: Bridges, Sidewalks, Signals, Parks, Fire Stations, etc.

- Are we on the right track?