

DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION

CITIZENS' BOND COMMITTEE

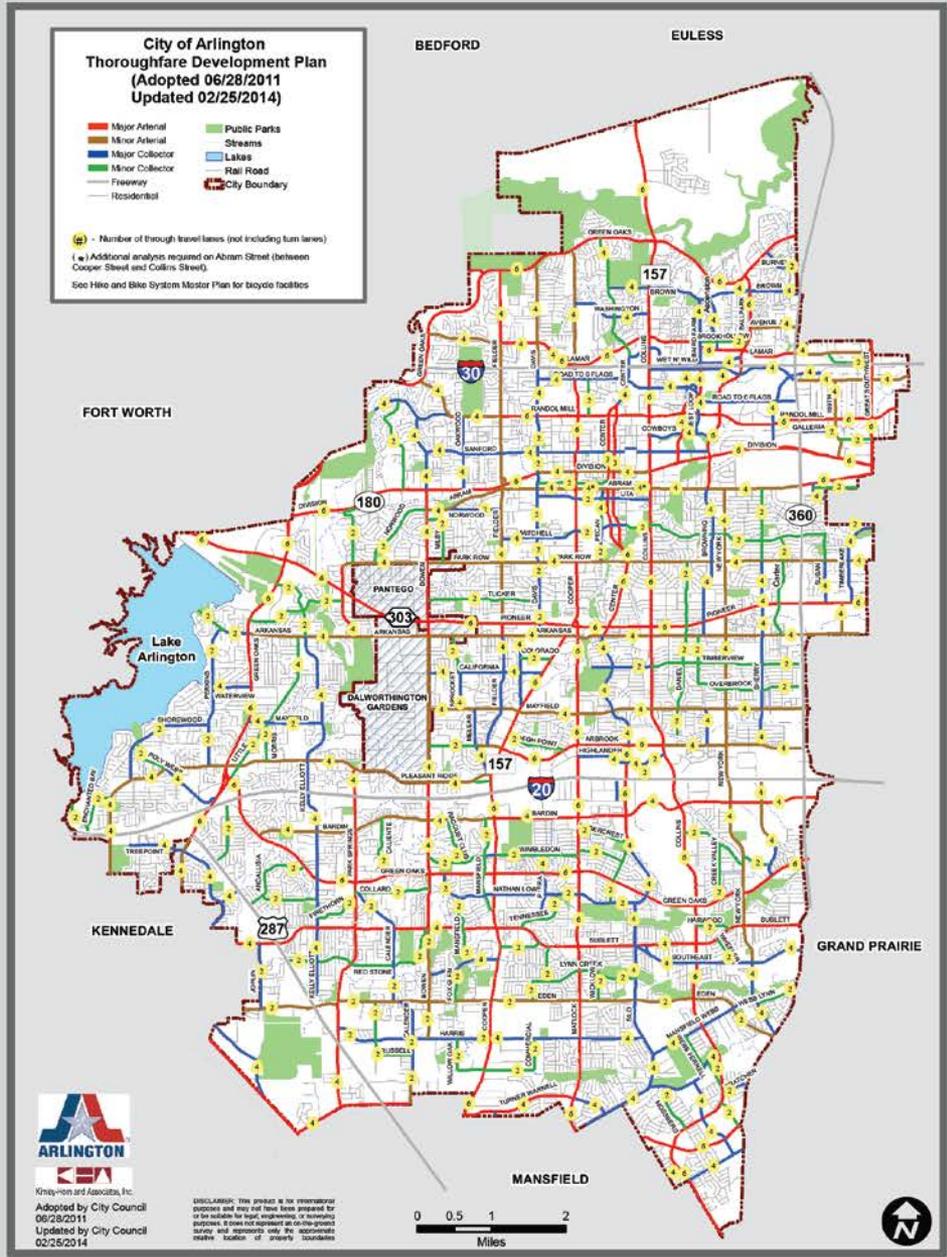
MARCH 27, 2014

CITY OF ARLINGTON STREET NETWORK

3,015 LANE-MILES EXISTING

- 1,039 LANE-MILES OF RESIDENTIAL STREETS
- 1,976 LANE-MILES OF COLLECTOR AND ARTERIAL STREETS

243 LANE-MILES TO BE CONSTRUCTED TO COMPLETE THE THOROUGHFARE DEVELOPMENT PLAN



DISCLAIMER: This project is for informational purposes and may not have been prepared by or for suitable for legal, engineering, or accounting purposes. It does not represent an on-site physical survey and represents only the approximate relative location of property boundaries.

FINANCIAL RESOURCES FOR STREETS

**STREET MAINTENANCE
SALES TAX**

**GENERAL OBLIGATION
BONDS**

**STREET
MAINTENANCE
GENERAL FUND**

**COST SHARING
WITH WATER UTILITIES**

**COMMUNITY
DEVELOPMENT
BLOCK GRANT
FUNDING**

TARRANT COUNTY

**ROADWAY
IMPACT
FEES**

MAINTENANCE AND RECONSTRUCTION COSTS



1/4 CENT SALES TAX / GENERAL FUND

<u>MAINTENANCE TECHNIQUE</u>	<u>COST PER LANE MILE</u>
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- CRACK SEAL\$16,000
- MICROSEAL\$21,000
- CONCRETE PANEL\$32,000 - 42,000
REPLACEMENT
- MILL AND OVERLAY\$54,000
- HEATER REPAVER\$96,000
- RECLAMATION\$184,000

AVERAGE ANNUAL TOTAL \$12-\$14 MILLION

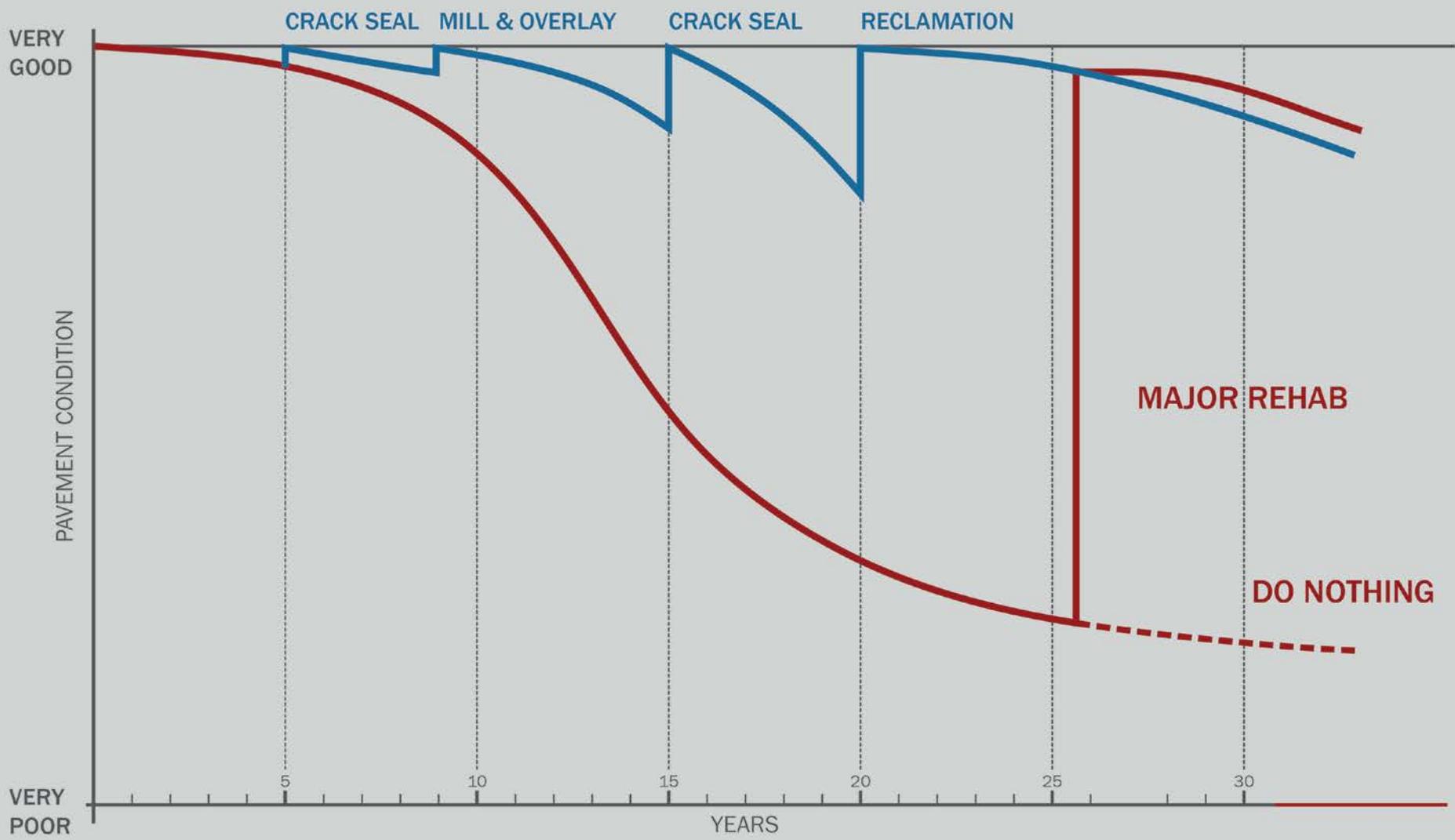
GENERAL OBLIGATION BONDS

<u>RECONSTRUCTION</u>	<u>COST PER LANE MILE</u>
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- REBUILD ASPHALT.....\$415,000
RESIDENTIAL
- REBUILD CONCRETE.....\$551,000
RESIDENTIAL
- REBUILD CONCRETE.....\$1,000,000
ARTERIAL

AVERAGE ANNUAL TOTAL \$15-\$20 MILLION

LIFE CYCLE OF A STREET



CURRENT STREET MAINTENANCE PROGRAM



QUARTER-CENT STREET MAINTENANCE SALES TAX APPROVED BY VOTERS: 2002, 2006, AND 2010

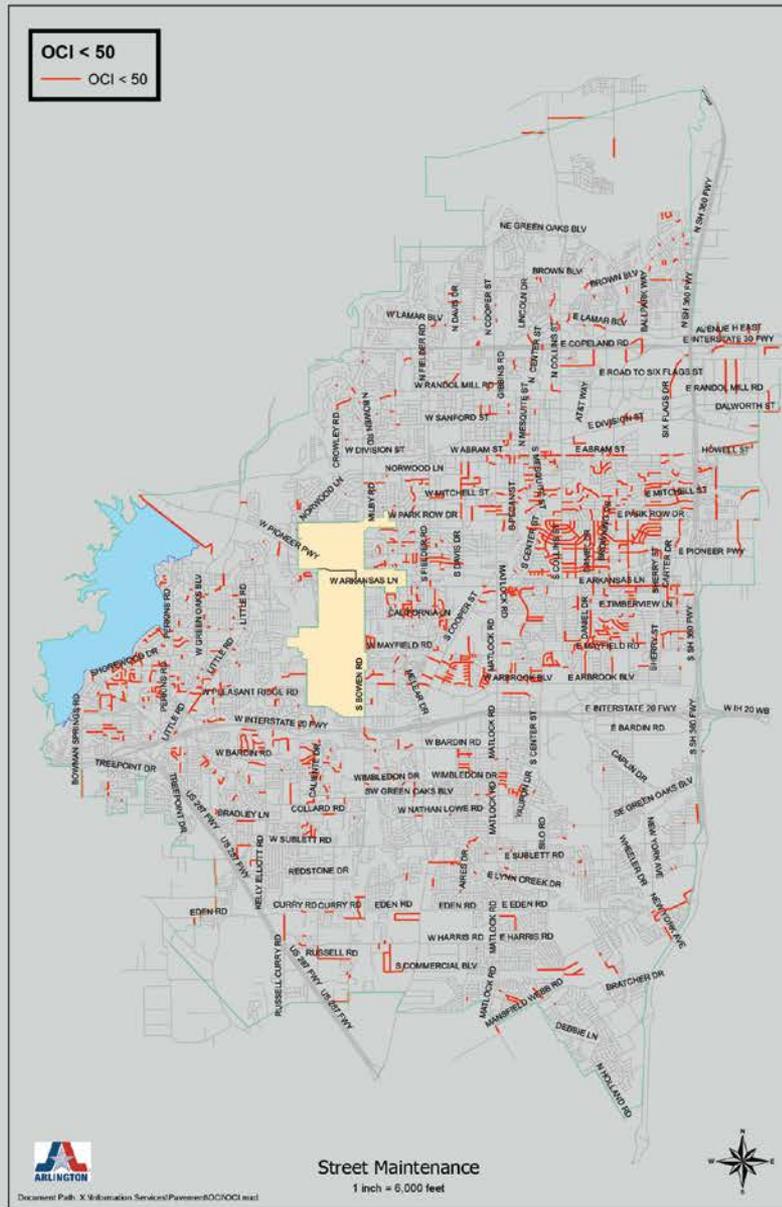
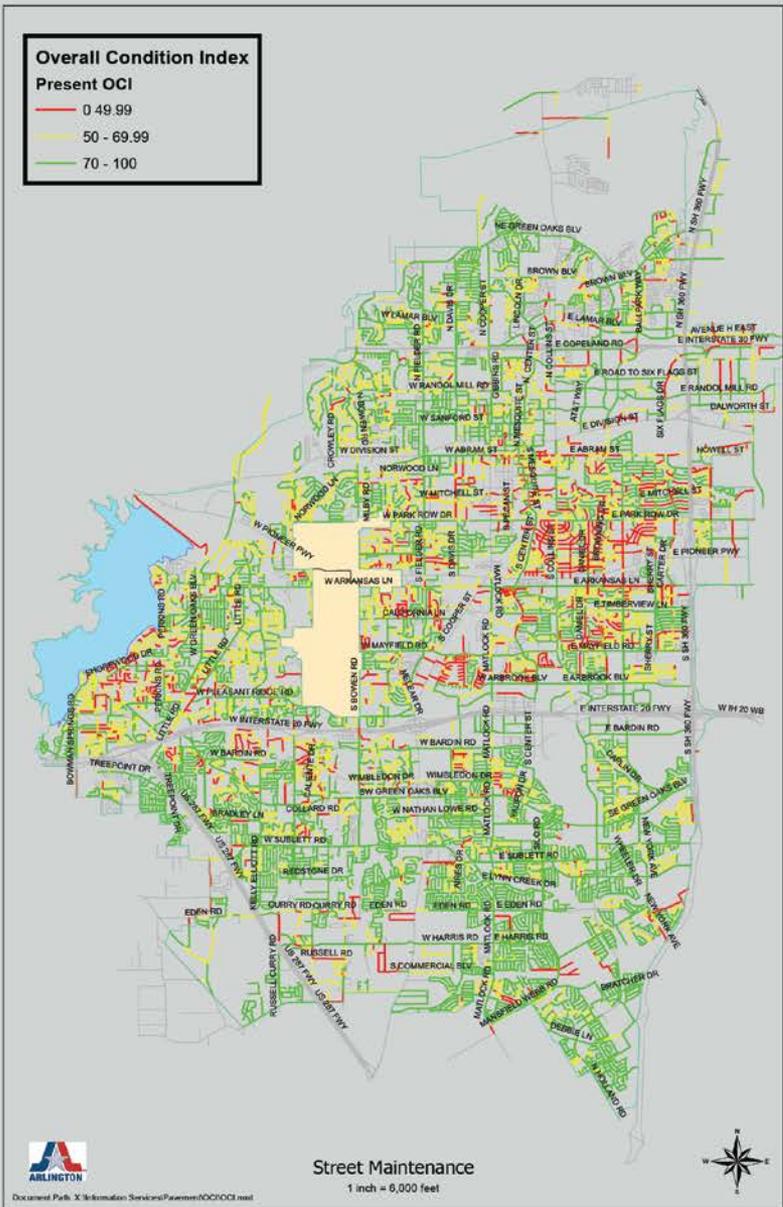
SALES TAX MUST BE APPROVED EVERY 4 YEARS
NEXT APPROVAL: MAY 2014

BEGINNING 2005: CITYWIDE STREET CONDITION ASSESSMENT

- ASSESSMENT PROVIDED CONDITION BASELINE
- 1/3 OF CITY STREETS RESURVEYED EACH YEAR TO UPDATE RATING
- PROCESS GUIDES "WORST FIRST" APPROACH TO STREET MAINTENANCE



STREET CONDITION MAPS



CURRENT OVERALL STREET CONDITIONS

*CITY-OWNED STREETS ONLY
(DOES NOT INLCUDE TXDOT, OR PRIVATE STREETS)

	0 - 49.99	50 - 69.99	70 - 100	CONDITION SCORE
RESIDENTIAL STREETS	221	419	1,336	75.20
TDP STREETS	100	202	737	77.40

324 LANE MILES (11%) OF STREETS SCORE LESS THAN 50

**NEW CONSTRUCTION/REBUILDS FUNDED THROUGH
GENERAL OBLIGATION BONDS**

MAINTENANCE FUNDED THROUGH STREET SALES TAX/GENERAL FUND

STREET CONDITION RATING SYSTEM

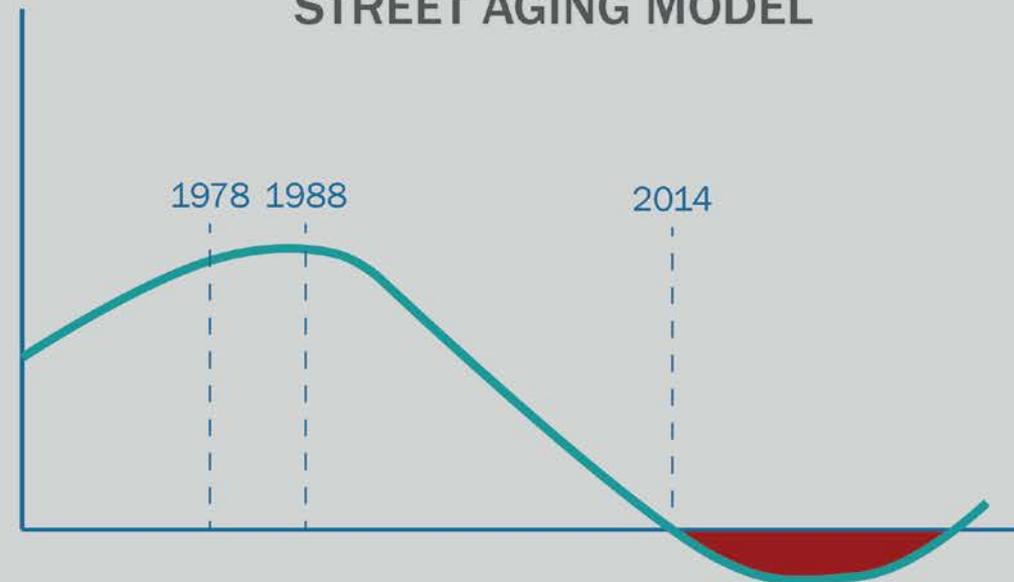
CONDITION RATING	PAVEMENT TYPE	RECOMMENDED ACTION
0 - 49.99	ASPHALT	REBUILD
50 - 64.99	ASPHALT	RECLAMATION
65 - 79.99	ASPHALT	MILL & OVERLAY
80 - 89.99	ASPHALT	CRACK SEAL
90 - 100	ASPHALT	NO ACTION NECESSARY
0 - 49.99	CONCRETE	REBUILD
50 - 69.99	CONCRETE	10% SLAB REPLACEMENT
70 - 89.99	CONCRETE	SLAB MAINTENANCE
90 - 100	CONCRETE	NO ACTION NECESSARY

STREET NETWORK STATUS

\$1.5 BILLION STREET NETWORK

- HISTORIC CONSTRUCTION: 25-YEAR DESIGN LIFE
- NEW CONSTRUCTION: 50-YEAR DESIGN LIFE
REQUIRES 2% ANNUAL MAINTENANCE
INVESTMENT @ \$30 MILLION

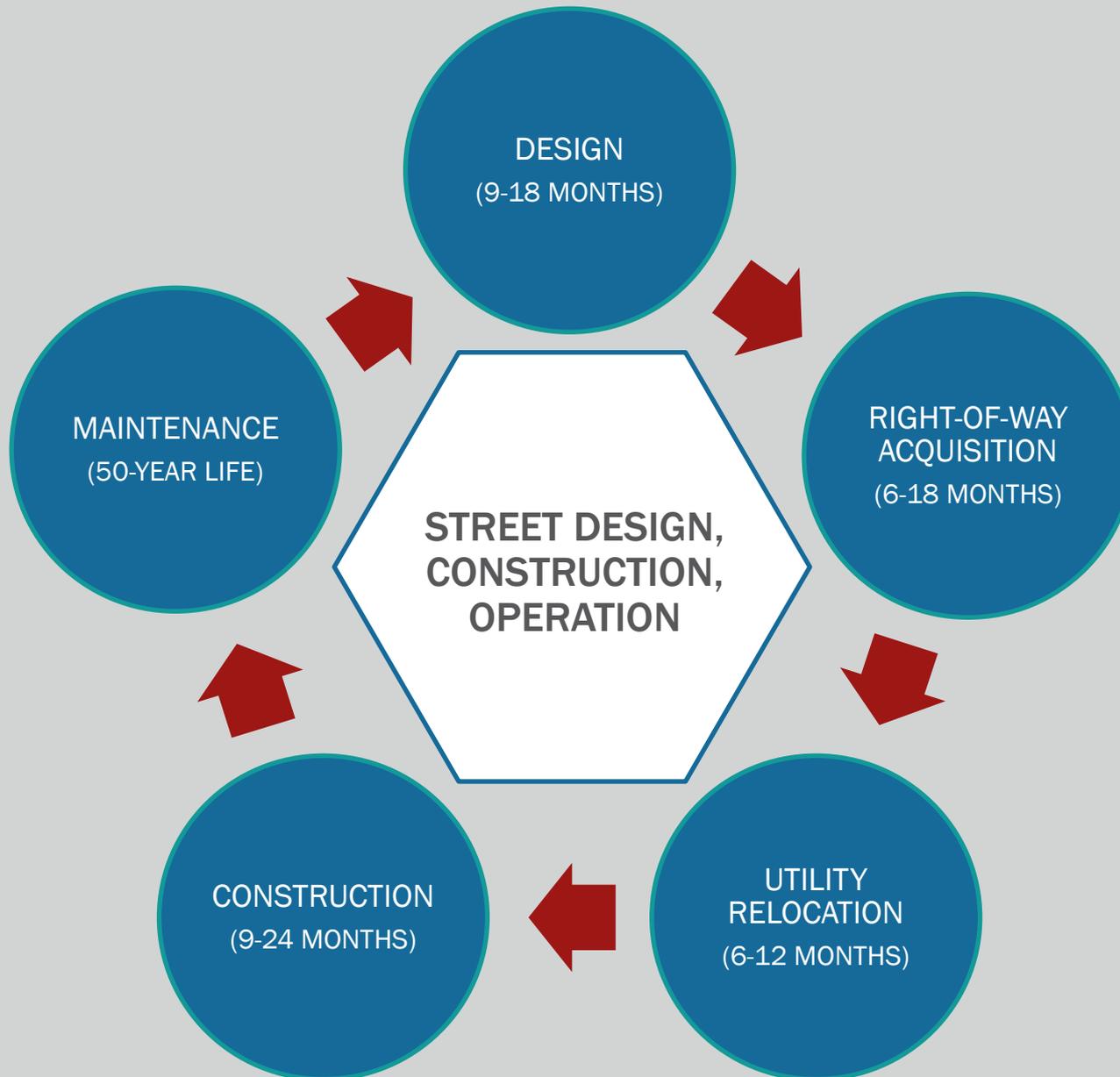
STREET AGING MODEL



APPROXIMATELY 1/2 OF CITY STREETS
WERE CONSTRUCTED BETWEEN 1978
AND 1988

MANY BEGIN TO FAIL AT THE SAME TIME

TYPICAL PROJECT LIFECYCLE



BASIC COST ASSUMPTIONS

*DOES NOT INCLUDE WATER/SEWER RELOCATIONS OR RENEWALS



CONSTRUCTION
W/CONTINGENCY

- 2-LANE UNDIVIDED - \$360/LINEAR FOOT
- 3-LANE UNDIVIDED - \$780/LINEAR FOOT
- 4-LANE UNDIVIDED - \$1,050/LINEAR FOOT
- 4-LANE DIVIDED - \$1,020/LINEAR FOOT
- 6-LANE DIVIDED - \$1,475/LINEAR FOOT



RIGHT-OF-WAY

RESIDENTIAL AND COMMERCIAL PROPERTY:
COST DETERMINED ON CASE-BY-CASE
BASIS INCLUSIVE OF LOCATION, TIME,
AREA, AND ACQUISITION



INFLATION

3% PER YEAR FOR 4 YEARS



DESIGN

BASED ON PERCENTAGE OF
CONSTRUCTION, USUALLY 6%-10%



LABOR

5% OF DESIGN, RIGHT-OF-WAY, AND
CONSTRUCTION COSTS

ENGINEERS, INSPECTORS, REAL ESTATE
AGENTS

STAFF PRIORITIZATION CONSIDERATIONS

	CAPACITY IMPROVEMENTS	ROADWAY REBUILDS	INTERSECTIONS	TRAFFIC	ANNUAL PROGRAMS
LEVEL OF SERVICE	✓		✓		
CONGESTION MITIGATION	✓		✓		
THOROUGHFARE DEVELOPMENT PLAN	✓				
COST SAVINGS				✓	
ENERGY SAVINGS				✓	
UPDATED TECHNOLOGY				✓	
CONDITION RATING (OCI)		✓			✓
CITY UTILITIES CONDITION		✓			
SIGNAL OPERATIONS			✓		
CRITICAL SUPPORT FOR CAPITAL PROGRAM					✓

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

DEBBIE LANE (SH 360 TO MANSFIELD CITY LIMIT)

PROJECT DESCRIPTION:

- 6-LANE DIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS
- SIGNALS
- LANDSCAPING

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- CONNECTS TO CITY OF MANSFIELD PROJECT TO WEST
- LEVEL OF SERVICE IMPROVEMENT/REDUCED CONGESTION
- AVERAGE DAILY TRAFFIC (ADT) = 23,917 VPD (2011)
- CURRENT DESIGN ADT = 13,000 VPD
- PROPOSED DESIGN ADT = 42,000 VPD

TOTAL COST: \$16,400,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

MATLOCK ROAD (BARDIN RD TO GREEN OAKS BLVD)

PROJECT DESCRIPTION:

- 6-LANE DIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS
- SIGNALS
- LANDSCAPING
- COMPLETE RECONSTRUCTION

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- LEVEL OF SERVICE IMPROVEMENT/REDUCED CONGESTION
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- SIGNIFICANT RIGHT-OF-WAY ACQUISITION
- AVERAGE DAILY TRAFFIC (ADT) = 50,271 VPD
- CURRENT DESIGN ADT = 28,000 VPD
- PROPOSED DESIGN ADT = 42,000 VPD

TOTAL COST: \$14,400,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

SH 360 CONNECTIONS (NEW YORK AVE/EDEN RD/WEBB LYNN RD)

PROJECT DESCRIPTION:

- REALIGN CITY ROADWAYS TO ALIGN WITH PROPOSED SH 360

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- FUNDING AND CONSTRUCTION CONNECTIONS CITY RESPONSIBILITY

TOTAL COST: \$3,200,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

COLLINS STREET (MAYFIELD RD TO I-20)

PROJECT DESCRIPTION:

- WIDEN 4-LANE DIVIDED ROADWAY TO 6 LANES
- WIDEN INTO MEDIAN AREA

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- AVERAGE DAILY TRAFFIC (ADT) = 37,163 VPD
- CURRENT DESIGN ADT = 28,000 VPD
- PROPOSED DESIGN ADT = 42,000 VPD

TOTAL COST: \$2,900,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

CALENDER ROAD (RUSSELL RD TO CITY LIMITS)

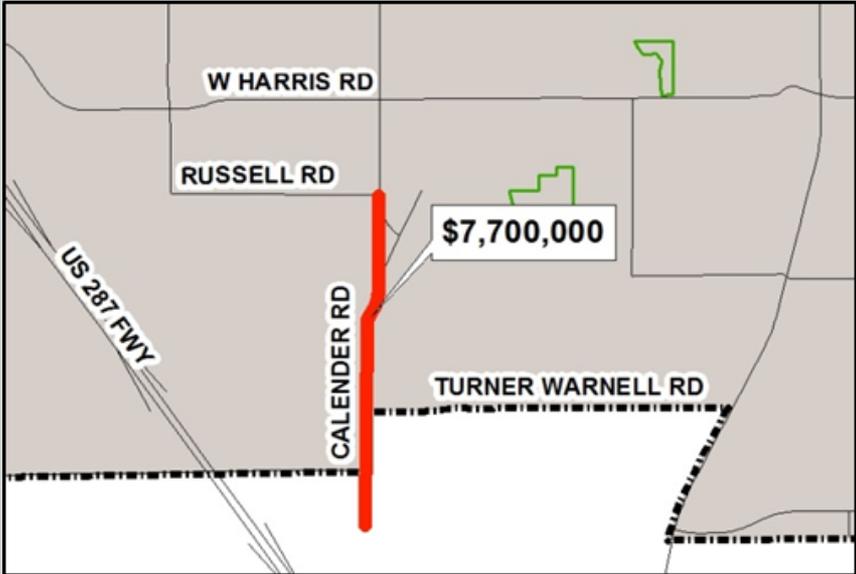
PROJECT DESCRIPTION:

- 3-LANE UNDIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- BIKE LANES
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- AVERAGE DAILY TRAFFIC (ADT) = 3,485 VPD
- CURRENT DESIGN ADT = 13,000 VPD
- PROPOSED DESIGN ADT = 13,000 VPD
- CONNECTS TO MANSFIELD'S IMPROVED STREET

TOTAL COST: \$7,700,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

SUBLETT ROAD (US 287 TO CITY LIMIT)

PROJECT DESCRIPTION:

- 4-LANE DIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- BIKE LANES
- SIDEWALKS
- STREETLIGHTS
- SIGNALS
- LANDSCAPING

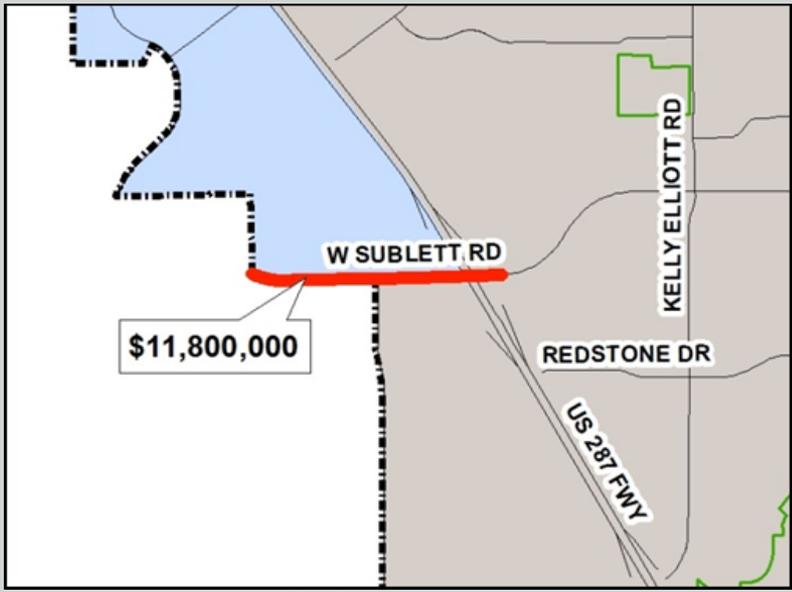
PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- AVERAGE DAILY TRAFFIC (ADT) = 11,271 VPD
- CURRENT DESIGN ADT = 13,000 VPD
- PROPOSED DESIGN ADT = 28,000 VPD
- CONNECTS TO KENNEDALE'S IMPROVED SECTION

FUNDING SOURCE:

- \$10,800,000 GENERAL OBLIGATION BONDS
- \$1,000,000 ROADWAY IMPACT FEES

TOTAL COST: \$11,800,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

HARRIS ROAD (COOPER ST TO CALENDER RD)

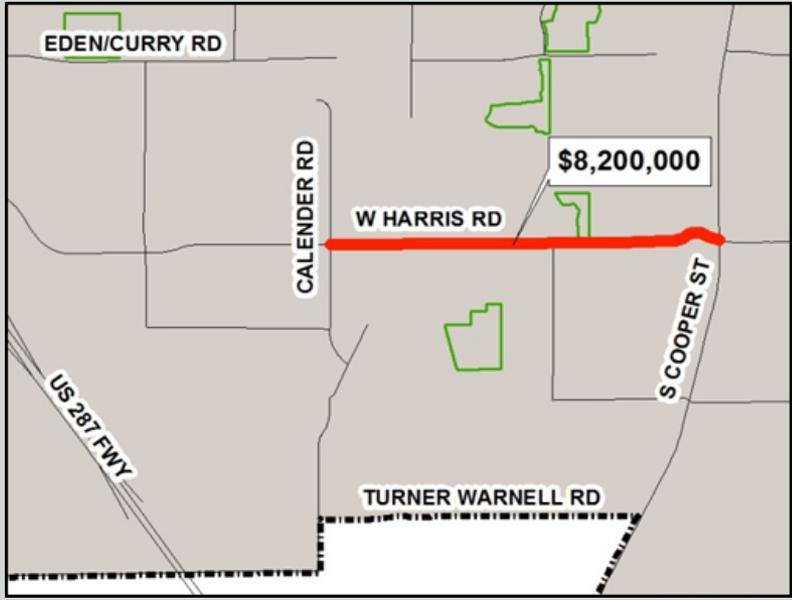
PROJECT DESCRIPTION:

- 4-LANE UNDIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN

TOTAL COST: \$8,200,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

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TRAFFIC

ANNUAL PROGRAMS

COLLINS STREET (I-20 TO GREEN OAKS BLVD)

PROJECT DESCRIPTION:

- WIDEN 4-LANE DIVIDED ROADWAY TO 6 LANES
- WIDEN INTO MEDIAN AREA

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- AVERAGE DAILY TRAFFIC (ADT) = 30,171 VPD
- CURRENT DESIGN ADT = 28,000 VPD
- PROPOSED DESIGN ADT = 42,000 VPD

- TOTAL COST: \$5,800,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

TURNER WARNELL ROAD (MATLOCK RD TO COOPER ST)

PROJECT DESCRIPTION:

- 4-LANE DIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS
- SIGNALS
- LANDSCAPING

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- MORE EFFICIENT TRAFFIC MANAGEMENT NEAR SCHOOL
- AVERAGE DAILY TRAFFIC (ADT) = 17,406 VPD
- CURRENT DESIGN ADT = 13,000 VPD

FUNDING SOURCE:

- \$13,655,000 GENERAL OBLIGATION BONDS
- \$145,000 ROADWAY IMPACT FEES

TOTAL COST: \$13,800,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

MANSFIELD WEBB ROAD (NEW YORK AVE TO MANSFIELD CITY LIMIT)

PROJECT DESCRIPTION:

- 4-LANE UNDIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEPATH/SIDEWALKS
- STREETLIGHTS
- SIGNALS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- SAFE ROUTE TO SCHOOL
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- AVERAGE DAILY TRAFFIC (ADT) = 15,762 VPD
- CURRENT DESIGN ADT = 13,000 VPD
- PROPOSED DESIGN ADT = 24,000 VPD

TOTAL COST: \$26,000,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

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ANNUAL PROGRAMS

CALENDER ROAD (HARRIS RD TO EDEN RD)

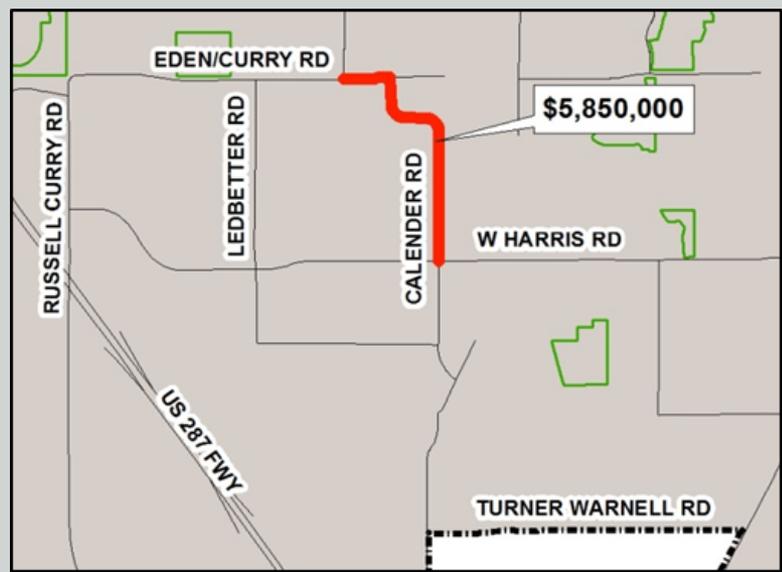
PROJECT DESCRIPTION:

- 3-LANE UNDIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- BIKE LANES
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN

TOTAL COST: \$5,850,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

TIMBERLAKE DRIVE (SH 303 TO PARK ROW DR)

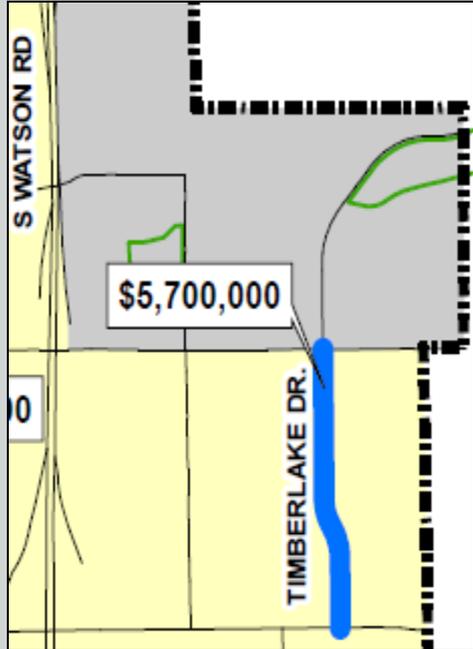
PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 35

TOTAL COST: \$5,700,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

AVENUE E (SH 360 TO CITY LIMIT)

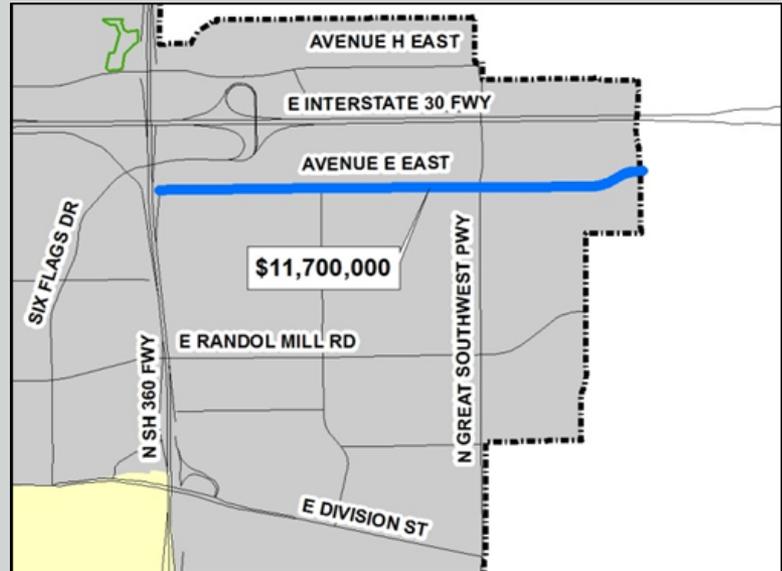
PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 70
- ECONOMIC DEVELOPMENT IN GSWID

TOTAL COST: \$11,700,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

COLLINS STREET (SPUR 303 TO PARK ROW DR)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 66

TOTAL COST: \$11,000,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

AVENUE H (SH 360 TO GREAT SOUTHWEST PRKY)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 57
- ECONOMIC DEVELOPMENT IN GSWID

TOTAL COST: \$8,000,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

SHERRY STREET (SH 303 TO PARK ROW DR)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 58

TOTAL COST: \$4,200,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

DANIEL DRIVE (LOVERS LN TO ARKANSAS LN)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 41

TOTAL COST: \$3,200,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

DANIEL DRIVE (MAYFIELD RD TO GREEN HILL DR)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 39

TOTAL COST: \$2,100,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

DANIEL DRIVE (ARKANSAS LN TO TIMBERVIEW DR)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 47

TOTAL COST: \$2,200,000 (D,R,C)



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

RANDOL MILL ROAD (COLLINST ST TO COOPER ST)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF EXISTING ROADWAY
- SIDEWALKS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY
- CONDITION RATING = 70

TOTAL COST: \$7,700,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

LAMAR BOULEVARD (COLLINS ST TO I-30 ENTRANCE)

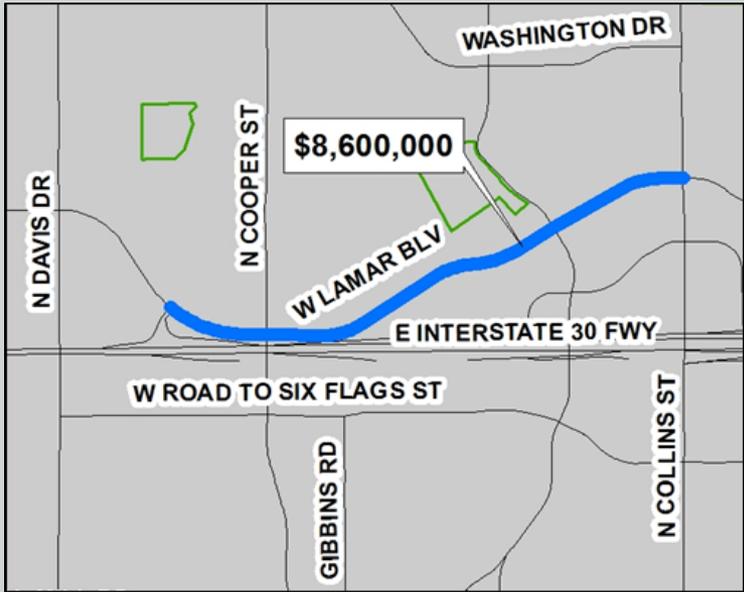
PROJECT DESCRIPTION:

- 4-LANE DIVIDED CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEWALKS
- STREETLIGHTS
- SIGNALS
- LANDSCAPING

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- EXISTING CONDITION OF ROADWAY IS POOR
- ADDITIONAL CAPACITY WEST OF COOPER ST
- CONDITION RATING = 89

TOTAL COST: \$8,600,000 (D,R,C)



MEDIUM PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

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EDEN ROAD (US 287 TO CALENDER RD)

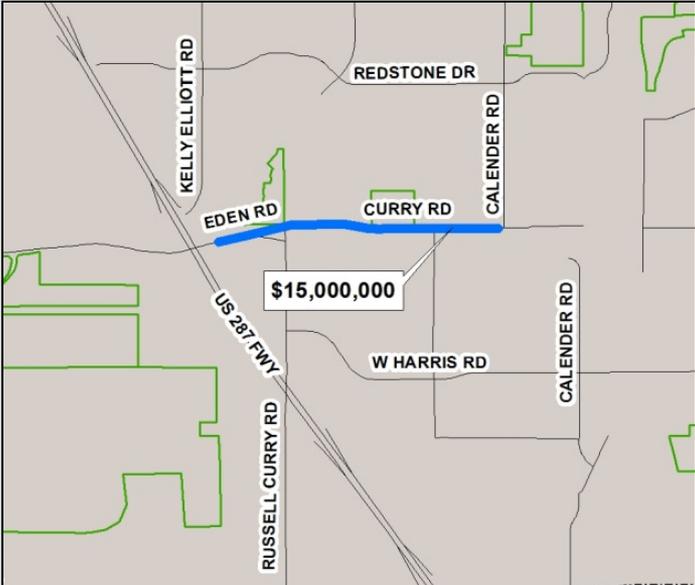
PROJECT DESCRIPTION:

- 2-LANE CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEPATH/SIDEWALKS
- STREETLIGHTS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- CONDITION RATING = 63

TOTAL COST: \$15,000,000 (D,R,C)



LOW PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

EDEN ROAD (US 287 TO CITY LIMIT)

PROJECT DESCRIPTION:

- 2-LANE CONCRETE ROADWAY WITH CURB AND GUTTER
- STORM DRAINAGE
- SIDEPATH/SIDEWALKS
- STREETLIGHTS
- SIGNALS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- COMPLETES THOROUGHFARE DEVELOPMENT PLAN
- CONDITION RATING = 73

TOTAL COST: \$7,500,000 (D,R,C)



LOW PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

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ANNUAL
PROGRAMS

INTERSECTION IMPROVEMENTS (VARIOUS)

PROJECT DESCRIPTION:

- NB RIGHT AT BOWEN/I-20
- EB LEFT AT SE GREEN OAKS/SH360
- SB RIGHT AT COLLINS/ARBROOK

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- RELIEVES CONGESTION AT INTERSECTIONS
- HIGHER LEVEL OF SERVICE

FUNDING SOURCES:

- \$1,439,000 GENERAL OBLIGATION BONDS
- \$40,000 DEVELOPER (I-20/BOWEN)

TOTAL COST: \$1,479,000



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

ROUNABOUT IMPROVEMENTS (TURNER WARNELL RD AT RUSSELL CURRY RD)

PROJECT DESCRIPTION:

- CONSTRUCT ROUNDABOUT AT INTERSECTION OF TURNER WARNELL AND RUSSELL CURRY

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- CONGESTION MITIGATION
- HIGHER LEVEL OF SERVICE

TOTAL COST: \$992,000



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY IMPROVEMENTS

ROADWAY REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL PROGRAMS

BOWEN ROAD/I-20 TEXAS U-TURN (BOWEN RD AT I-20)

PROJECT DESCRIPTION:

- ADD TEXAS U TURN FOR NB BOWEN TO SB BOWEN AT I20

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- CONGESTION MITIGATION
- HIGHER LEVEL OF SERVICE

TOTAL COST: \$615,000



HIGH PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

SIGNAL/ITS ANNUAL PROGRAM (VARIOUS)

PROJECT DESCRIPTION:

- CONSTRUCTION OF SIGNALS
- OTHER INTELLIGENT TRANSPORTATION SYSTEM DEVICES

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- INCREASED LEVEL OF SERVICE ALONG TRANSPORTATION CORRIDORS

TOTAL COST: \$4,375,000 (D,R,C)



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

GRANT MATCHING FUNDS (VARIOUS)

PROJECT DESCRIPTION:

- LOCAL MATCHING FUNDS FOR FEDERAL/STATE GRANT-FUNDED INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PROJECTS

PROJECT JUSTIFICATION:

- REGIONAL MOBILITY
- FUNDING SOURCE TO SECURE FEDERAL/STATE FUNDS FOR CONGESTION MITIGATION OR AIR QUALITY PROJECTS

TOTAL COST: \$500,000



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

LED STREETLIGHT CONVERSION (CITY WIDE)

PROJECT DESCRIPTION:

- CONVERT EXISTING HPS STREETLIGHTS TO LED

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- REDUCES ENERGY COST OF STREETLIGHTS BY \$450,000 PER YEAR
- PAYBACK PERIOD = 7.5 YEARS

TOTAL COST: \$3,600,000 (D,R,C)



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

MATERIALS TESTING PROGRAM (VARIOUS)

PROJECT DESCRIPTION:

- ANNUAL CONTRACT FOR TESTING OF MATERIALS FOR ROADWAY PROJECTS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- ENSURES PROJECTS BUILT TO SPECIFICATIONS

TOTAL COST: \$1,500,000



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

IRRIGATION REPAIR PROGRAM (VARIOUS)

PROJECT DESCRIPTION:

- RELOCATE/REPAIR IRRIGATION SYSTEMS IN CONFLICT WITH PROJECT CONSTRUCTION

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- REPAIR OF PRIVATE SYSTEMS DAMAGES DURING CONSTRUCTION

TOTAL COST: \$270,000



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

SIDEWALK PROGRAM (VARIOUS)

PROJECT DESCRIPTION:

- FUNDING FOR NEW SIDEWALKS/RAMPS TO ADDRESS AMERICANS WITH DISABILITIES ACT (ADA) REQUESTS
- NEW SIDEWALK LOCATIONS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- COMPLIANCE WITH FEDERAL ADA REQUIREMENTS
- SAFE ROUTES TO SCHOOL
- INFILL SIDEWALKS

TOTAL COST: \$4,500,000 (D,R,C)



HIGH
PRIORITY

PUBLIC WORKS & TRANSPORTATION PROJECTS

CAPACITY
IMPROVEMENTS

ROADWAY
REBUILDS

INTERSECTIONS

TRAFFIC

ANNUAL
PROGRAMS

RESIDENTIAL REBUILD PROGRAM (VARIOUS LOCATIONS)

PROJECT DESCRIPTION:

- RECONSTRUCTION OF RESIDENTIAL ROADWAYS
- SIDEWALKS
- WATER AND SEWER RENEWALS

PROJECT JUSTIFICATION:

- BUILD A THRIVING COMMUNITY
- POOR CONDITION OF EXISTING STREET
- “WORST FIRST” PHILOSOPHY

TOTAL COST: \$31,000,000 (D,R,C)



HIGH
PRIORITY