

# Transportation & Public Works Capital Projects Update

City Council Work Session

April 16, 2024

Presented By: Lauren Prieur, Director

# Agenda

- Bond Program Status Update
  - Right of Way and Utility Relocation Improvements
  - Budget Challenges
  - 2014, 2018, and 2022 Bond Program Status
  - Non-Bond Project Status
- Pavement Management Program
- Transportation Management Program
  - Pavement Markings
  - Streetlighting
  - Sidewalks
- Stormwater Program
- Regional Transportation and Innovation Program
- Next Steps

# Right of Way (ROW) Acquisition Improvements

- Incorporation of ROW Services by Consultants
- Early focus on ROW Acquisition
- Possession and Use Agreements
- Condemnation
- Typical land acquisition process extenders include:
  - Clouded Titles
  - Bank Liens
  - Unresolved Heirships
  - Changes in Ownership
  - Changes in Property Limits

# Utility Relocation Improvements

- Utility Coordination Services added to design consultant services for large or complex projects

# Budget Challenges

Programs	Pre-Bid Estimate	Bid Price	Difference in \$	% Increase
Arterials	\$10.6M	\$12.1M	\$1.5M	14%
Mobility	\$1.76M	\$2.26M	\$0.5M	28%
Neighborhood Streets	\$15.0M	\$20.7M	\$5.7M	38%

Inflation

Material and labor cost increases

Supply chain issues

Overall supply and demand - too many projects and not enough contractors

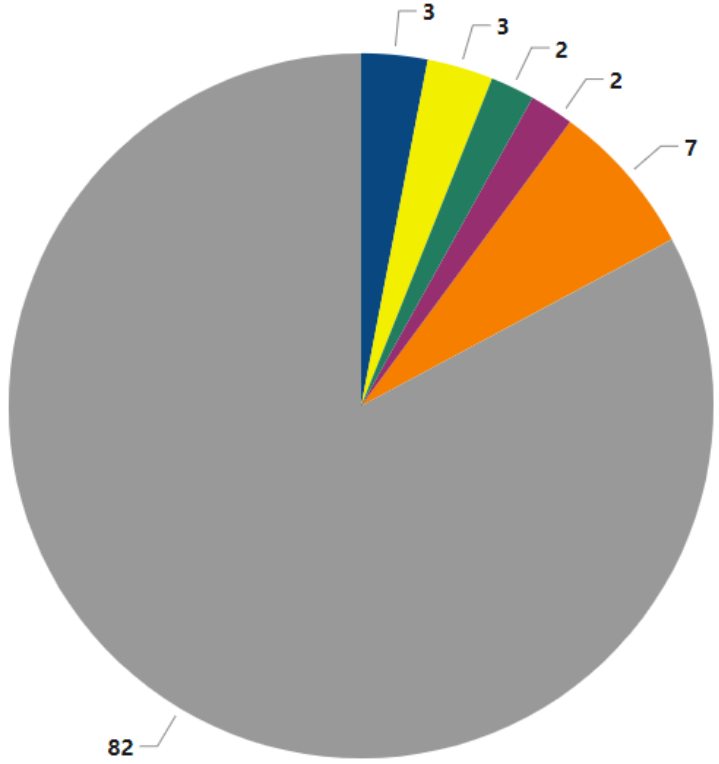
# 2014 Bond Program Status



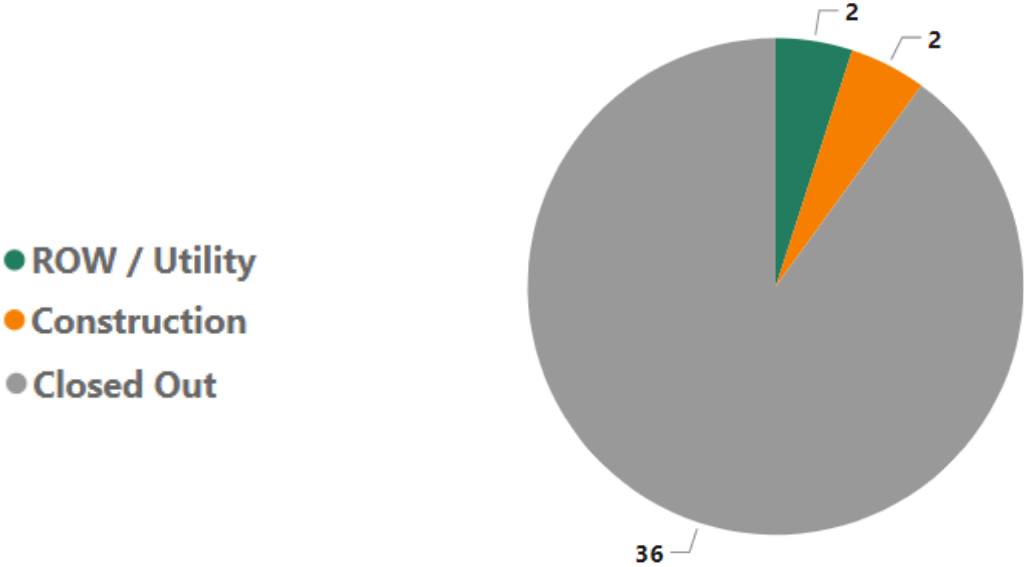
Project Name	Council District	Appropriated-Funding	Project Status	Construction % Complete	Est. Construction Start
McCart/McPherson Avenue – Risinger Road to Twinleaf Dr (Phase I and II combined)	6	\$32,155,046.00	ROW	0%	Jan-2025

# 2018 Bond Program Status

- On Hold
- Design
- ROW / Utility
- Bid & Award
- Construction
- Closed Out

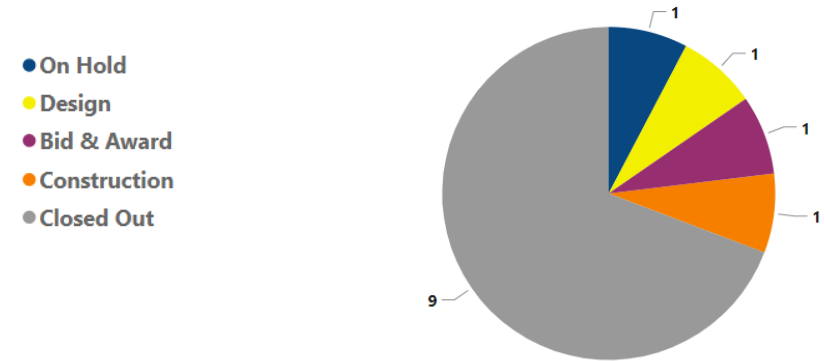


# 2018 Bond: Street Construction/Reconstruction/Rehabilitation Project Status



Project Name	Project Type	Council District	Appropriated Funding	Project Status	Construction % Complete	Est. Construction Completion
N. Riverside from Golden Triangle to Keller Hicks	Arterials	4,10	\$6,720,000.00	Final Inspection	100%	March-24
University Dr. (Rosedale to Trinity River)	Arterials	3,9	\$5,729,049.00	Construction	75%	Jun-24
Keller Hicks Road (Lauren Way to US 377)	Arterials	10	\$10,009,303.60	Construction	5%	Sep-25
Golden Triangle Boulevard (I-35 to Misty Redwood Trail)	Arterials	4,10	\$7,923,801.00	Utility	0%	Aug-25
Avondale Haslet (Willow Springs Rd to Eastern City Limits)	Arterials	10	\$52,400,000.00	ROW	0%	Jan-28
<b>Total Budget</b>			<b>\$ 82,782,153.00</b>			

# 2018 Bond: Mobility Improvements Intersection Project Status

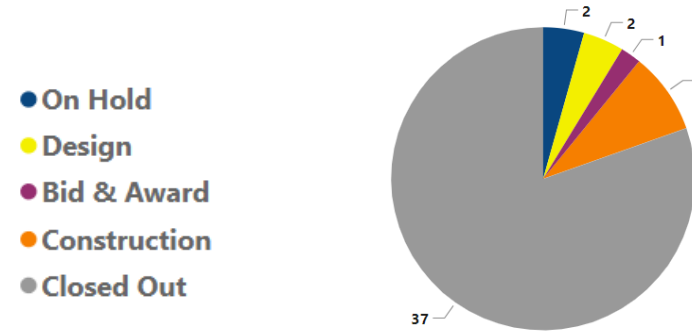


Project Name	Project Type	Council District	Appropriated Funding	Project Status	Current Phase % Complete	Est. Construction Completion
McCart Avenue and Altamesa Boulevard (TXDOT Const)	Intersections	6,9	\$4,815,667.48	Construction	5%	Dec-24
North Crowley Road & North Crowley Cleburne Road	Intersections	6	\$3,212,000.00	Const - Advertise	0%	Jul-25
US 377 Intersection at Basswood and Kroger Drive	Intersections	4	\$10,145,000.00	On Hold - Railroad	0%	Sep-25
NW Loop 820 & Marine Creek Pkwy - Phase 2	Intersections	2	\$4,276,851.90	Design	60%	Feb-26
<b>Total Budget</b>			<b>\$22,449,519.38</b>			



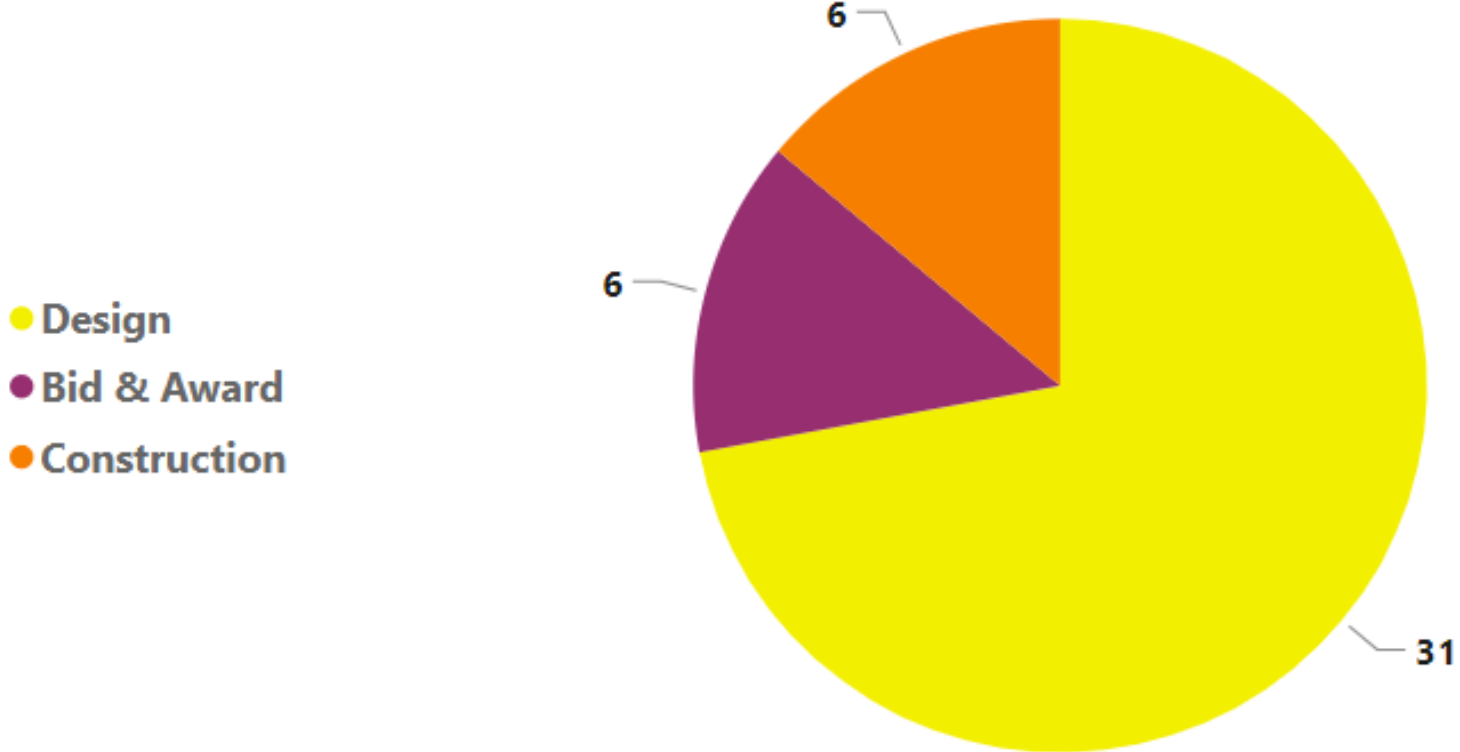
# 2018 Bond: Mobility Improvements Project Status

- Intersection
- Sidewalks/Bicycle Lanes
- Bridge Rehabilitation
- Intersections
- Railroad Crossings
- Street Lights
- Traffic Signals
- Neighborhood/School Safety

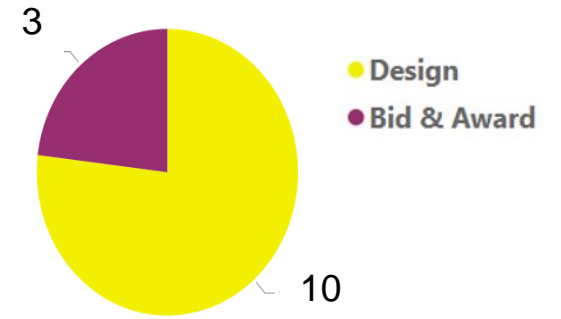


Project Name	Project Type	Council District	Appropriated Funding	Project Status	Current Phase % Complete	Est. Construction Completion
2018 Safe Routes To School - Grant Funded	Safe Route	2,11	\$ 6,743,851.00	Close-Out	100%	Jan-24
W. Felix St. Bridge Improvement (East of May St to west of Vermont Ave)	Bridges	9	\$ 5,600,000.00	Construction	60%	Jun-24
East 4th-East 1st Street Striping & Bicycle Trail Improvements [TXDOT]	Bicycle Facilities	8,11	\$ 4,743,400.00	Construction	5%	Nov-24
E. Long Ave Bridge Improvement (East of Oscar Ave to West of Deen Rd)	Bridges	2	\$ 8,434,980.13	Construction	30%	Jan-25
2018 Railroad - TRE at Haltom	Railroad	11	\$ 1,076,365.00	Bid & Award	0%	Jan-25
2018 Railroad - TRE at Riverside Drive	Railroad	11	\$ 663,038.00	Design	95%	Apr-25
2018 Railroad - TRE at N. Beach Street.	Railroad	11	\$ 922,784.00	Design	90%	Apr-25
2018 Railroads - FWWR at Windsor Park Place Mistletoe	Railroad	9	\$ 824,314.31	On Hold - Railroad	99%	May-25
2018 Railroads - UPRR Kellis Group	Railroad	9,11	\$ 310,000.00	On Hold - Railroad	80%	May-25
<b>Total Budget</b>			<b>\$ 22,574,881.44</b>			

# 2022 Bond Program Status

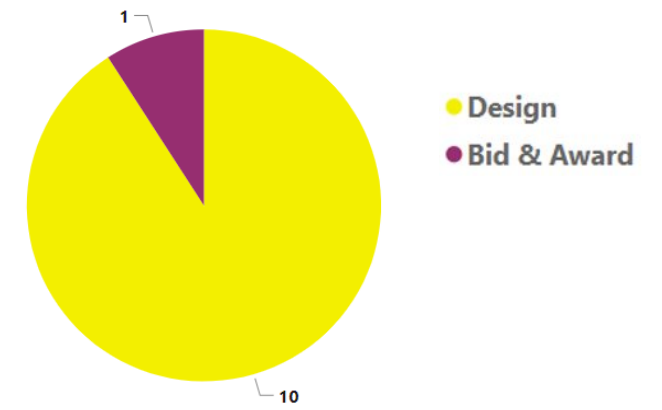


# 2022 Bond: Arterials Project Status



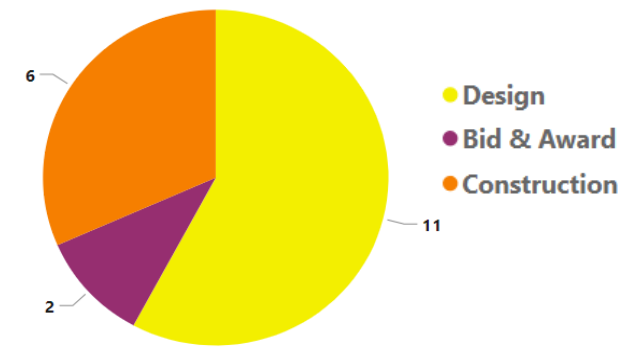
Project Name	Council District	Appropriated Funding	Project Status	Design % Complete	Est. Construction Start
Cromwell Marine Creek Rd (Boat Club Rd to Marine Creek Pkwy) CMAR	2,7	\$ 37,240,000.00	Const - GMP	100%	Apr-24
Trinity Blvd - Phase 2 (Salado Trail to Thames Trail)	5	\$ 8,200,000.00	Bid & Award	100%	Jul-24
Park Vista Blvd (Keller Haslet Rd to 415' N Timberland)	10	\$ 6,850,000.00	Bid & Award	100%	Jul-24
Ray White Rd (Mirage Dr - Bridge north of Camrose St) CMAR	4	\$ 14,702,500.00	Design	90%	Feb-25
Everman Pkwy (Rosedale Springs to Cameron Hill) – Design Build	8	\$ 30,316,876.54	Design	10%	Apr-25
Wagley Robertson Rd (Quicksilver Ct. to Coneflower Trail) - Design Build	7,10	\$ 25,390,680.00	In Procurement	10%	Aug-25
Bailey Boswell Rd. West (Boat Club to Wind River)	7	\$ 12,650,000.00	Design	60%	Oct-25
Keller Hicks Rd.(Lauren Way to Park Vista Blvd)	10	\$ 11,137,250.00	Design	90%	Nov-25
W J Boaz Rd West Half (Boat Club Rd/FM 1220 to Elkins School Rd)	7	\$ 22,250,000.00	Design	75%	Dec-25
Bonds Ranch Rd (US Hwy 287 SB SR to Wagley Robertson Rd )	10	\$ 32,407,000.00	Design	60%	Apr-26
Heritage Trace Pkwy (Wagley Robertson Rd to Saginaw Boulevard) DESIGN+ROW	7	\$ 7,900,000.00	Design	5%	N/A
Bailey Boswell Rd. East (Blue Mound to Horseman Rd) DESIGN+ROW	7	\$ 1,000,000.00	Design	0%	N/A
Meacham Blvd Phase II (FM156 to IH-35W ) DESIGN ONLY	2	\$ 2,768,000.00	Design	30%	N/A
<b>Total Budget</b>		<b>\$ 199,582,306.54</b>			

# 2022 Bond: Intersections Project Status



Project Name	Council District	Appropriated Funding	Project Status	Design % Complete	Est. Construction Start
Bryant Irvin Rd at Oakmont Blvd	3, 6	\$ 2,414,000.00	Bid & Award	100%	Oct-24
Forest Hill Dr. at Royal Crest Dr.	8	\$ 2,000,000.00	Design	90%	Jan-25
McCart Avenue at Westcreek Drive	9	\$ 2,800,000.00	Design	90%	Dec-24
N. Tarrant Pkwy at N. Beach Street	4	\$ 4,800,000.00	Design	90%	Feb-25
Hulen St & W Risinger Rd	6	\$ 4,800,000.00	Design	60%	Feb-25
E. Berry St. at S. Riverside Dr. (TXDOT)	8	\$ 2,500,000.00	Design	90%	Apr-25
Trinity Blvd at Euless South Main St.	5	\$ 3,900,000.00	Design	90%	Apr-25
Main Street - Downtown Signal Corridor - 7 signals	9	\$ 3,600,000.00	Design	60%	Jun-25
Altamesa Blvd at Woodway Dr.	9	\$ 1,900,000.00	Design	60%	Jun-25
Camp Bowie Blvd at Horne St.(TXDOT)	3	\$ 4,400,000.00	Design	60%	Jul-25
Camp Bowie Blvd and Bryant Irvin Rd (TXDOT)	3	\$ 2,400,000.00	Design	90%	Sep-25
<b>Total Budget</b>		<b>\$35,514,000.00</b>			

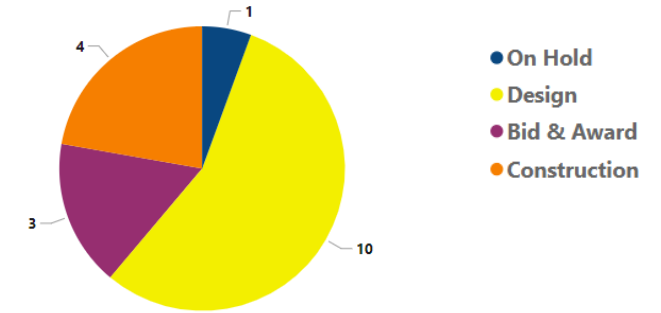
# 2022 Bond: Neighborhood Streets Project Status



Project Name	Council District	Original Budget	Estimated Funding Needs	Project Status	Current Phase % Complete	Est. Construction Completion
2022 Bond Year 1 Contract 01	11	\$ 3,315,000.00	\$ 4,388,973.00	Construction	58%	24-Aug
2022 Bond Year 1 Contract 02	8,11	\$ 3,347,002.00	\$ 4,358,088.00	Construction	15%	24-Oct
2022 Bond Year 1 Contract 03	11	\$ 3,360,000.00	\$ 4,287,522.00	Construction	98%	24-Apr
2022 Bond Year 1 Contract 04	5,11	\$ 3,750,000.00	\$ 4,889,688.00	Construction	60%	24-Jul
2022 Bond Year 1 Contract 05	8	\$ 2,910,000.00	\$ 3,551,178.00	Construction	98%	24-Apr
2022 Bond Year 1 Contract 06	8	\$ 3,686,700.00	\$ 4,701,126.00	Construction	35%	24-Oct
2022 Bond Year 2 Contract 07	9	\$ 4,637,946.00	\$ 5,860,000.00	Design	60%	26-Aug
2022 Bond Year 2 Contract 08	8,9,11	\$ 4,147,946.00	\$ 4,500,000.00	Design	100%	25-Oct
2022 Bond Year 2 Contract 09	8,11	\$ 4,277,946.00	\$ 5,987,141.00	Bid & Award	50%	25-Oct
2022 Bond Year 2 Contract 10	2	\$ 4,637,946.00	\$ 5,800,000.00	Bid & Award	50%	25-Aug
2022 Bond Year 2 Contract 11	6,9,11	\$ 4,157,946.00	\$ 5,140,000.00	Design	60%	26-May
2022 Bond Year 2 Contract 12	9	\$ 4,277,946.00	\$ 5,220,000.00	Design	90%	26-May
2022 Bond Year 3 Contract 13	5,11	\$ 4,712,946.00	\$ 5,860,000.00	Design	30%	26-Jun
2022 Bond Year 3 Contract 14	8,11	\$ 4,657,946.00	\$ 5,520,000.00	Design	60%	26-Nov
2022 Bond Year 3 Contract 15	9	\$ 4,785,946.00	\$ 6,180,000.00	Design	30%	26-Apr
2022 Bond Year 3 Contract 16	11	\$ 3,617,946.00	\$ 4,000,000.00	Design	60%	26-Jul
2022 Bond Year 3 Contract 17	8	\$ 3,857,946.00	\$ 4,720,000.00	Design	30%	26-Jun
2022 Bond Year 3 Contract 18	5,8,11	\$ 6,397,946.00	\$ 7,500,000.00	Design	60%	26-May
2022 Bond Year 3 Contract 19	9	\$ 5,462,946.00	\$ 6,880,000.00	Design	60%	26-May
<b>Total Budget</b>		<b>\$ 80,000,000.00</b>	<b>\$ 99,343,716.00</b>			

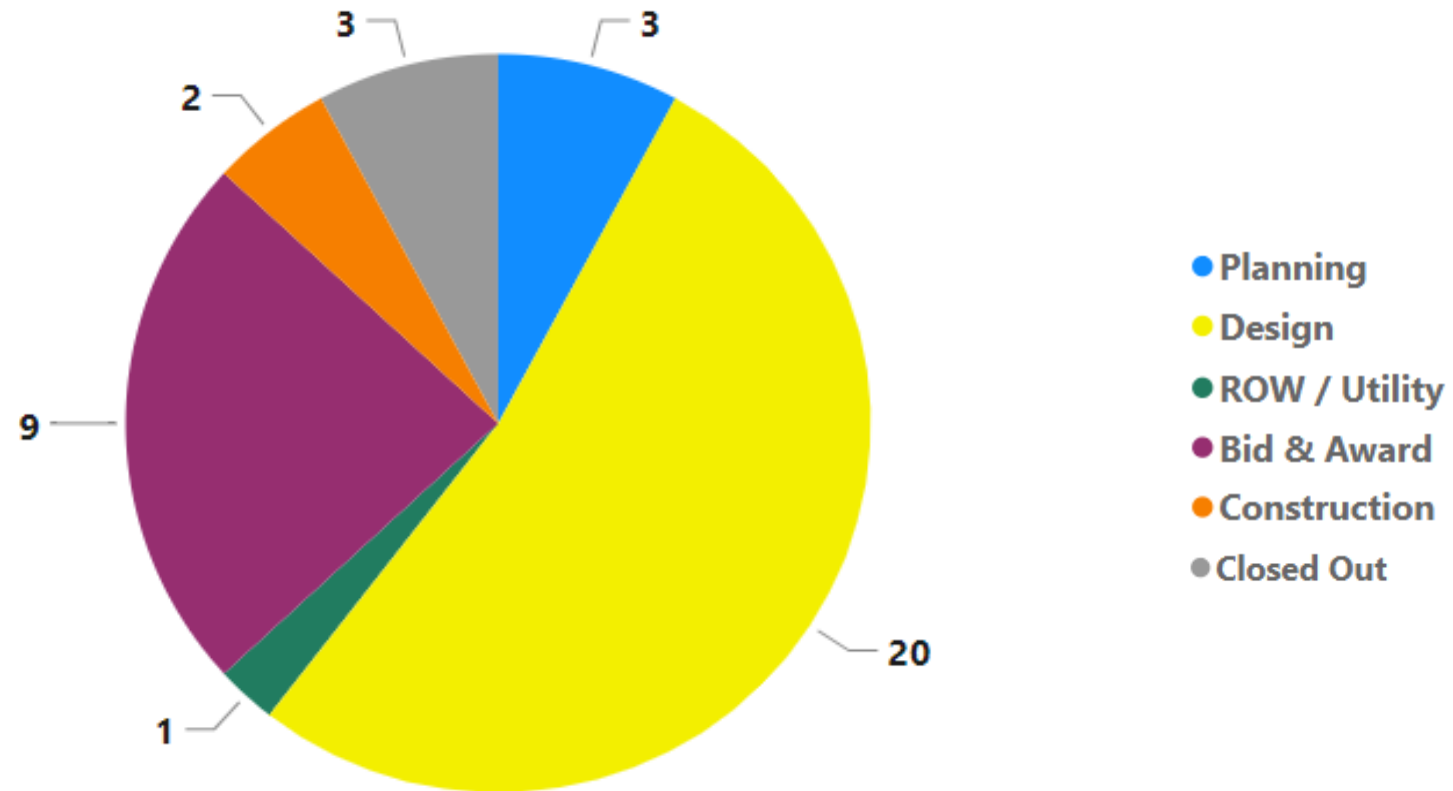
# 2022 Bond Program – Other Mobility Infrastructure

- Bridge Rehabilitation
- Streetlights
- Traffic Signals
- Neighborhood/School Safety
- Sidewalks
- Bicycle Facilities
- Railroad Safety Crossings
- Safety/Mobility - Vision Zero Program



Project Name	Project Type	Council District	Appropriated Funding	Project Phase	Current Phase % Complete	Est. Construction Completion
E. Northside Dr. Bridge	Bridges	9	\$ 4,768,805.54	Construction	1%	Jan-25
Trentman St. Bridge	Bridges	11	\$ 798,666.00	Bid & Award	90%	Apr-25
Jennings, Henderson, and Main St. Bridges	Bridges	9	\$ 225,000.00	Design	90%	Jul-25
Western Center at Sandshell Blvd Traffic Signal	Traffic	4	\$ 950,000.00	Bid & Award	90%	Nov-24
Wichita & Martin Traffic Signal	Traffic	8, 11	\$ 950,000.00	Bid & Award	90%	Dec-24
Basswood & Old Santa Fe Traffic Signal	Traffic	2,7	\$ 983,079.43	Design	98%	Feb-25
Forest Park & W 10th Traffic Signal	Traffic	9	\$ 950,000.00	Design	90%	Dec-24
Trinity at Reggis Blvd Traffic Signal	Traffic	5	\$ 950,000.00	Construction	5%	Sep-24
Beach at Ray White Traffic Signal	Traffic	10	\$ 1,040,000.00	Construction	60%	Jun-24
John T White & Sandy Ln Traffic Signal	Traffic	5	\$ 1,210,000.00	Construction	60%	Jul-24
2022 Bond sidewalk Year 2- Wilbarger St	Sidewalks	8	\$ 700,000.00	Design	60%	Feb-26
Bowman Roberts Rd from Ten Mile Bridge Rd to Corral Reef Dr	Sidewalks	2	\$ 300,000.00	Design	30%	Nov-25
2022 Bond Sidewalk Year 2- Pinson St	Sidewalks	5	\$ 540,000.00	Design	90%	Feb-26
Campus Dr & E Seminary Dr Sidewalks including UPRR pedestrian crossings	Sidewalks	8	\$ 450,000.00	Design	30%	Aug-25
2022 Bond sidewalk year 2- Hardy St and Cleckler Ave	Sidewalks	2	\$ 320,000.00	Design	90%	Mar-25
2022 Bond sidewalk year 2- Glasgow Rd	Sidewalks	8	\$ 266,000.00	Design	90%	Jun-25
Grand Ave Sidewalk Northside Dr to N Main St	Sidewalks	2	\$ 450,000.00	Design	90%	Dec-24
E Berry St & E Seminary Dr Sidewalk Projects including FWRR pedestrian crossings	Sidewalks	8,9,11	\$ 525,000.00	On Hold	90%	Sep-25
<b>Total Budget</b>			<b>\$ 16,376,550.97</b>			

# Non-Bond Project Status: Arterials, Mobility and Neighborhood Streets



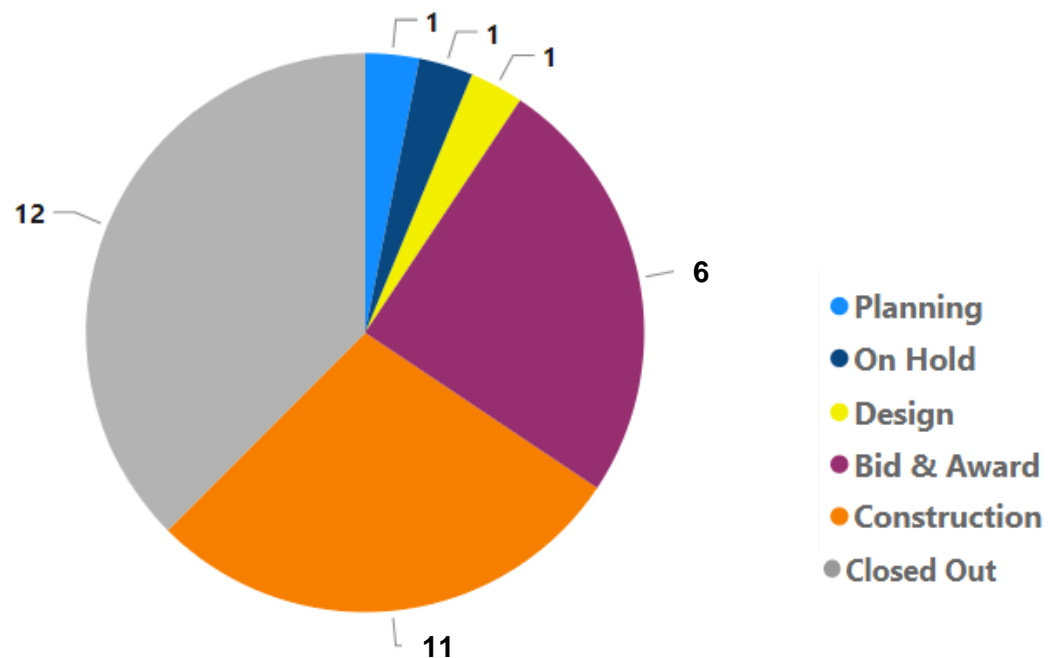
Project Name	Project Type	Council District	Appropriated Funding	Project Phase	Est. Construction Start	Est. Construction Completion
Intermodal Parkway (BNSF to Old FM156)	Arterials	10	\$ 15,200,000.00	Bid & Award	Aug-24	Aug-25
Trinity Blvd - IH 820 to Salado Trail	Arterials	5	\$ 27,157,213.00	Construction	Mar-22	Sep-24
Meandering Road	Arterials	7	\$ 22,247,973.00	Design	Sep-25	May-26
Cantrell - Sansom	Arterials	2	\$ 4,555,900.33	ROW/Utility	Apr-25	Oct-26
SH 114 at Championship Parkway	Intersections	10	TBD	Design	Jul-25	Jan-26
North Beach St. at Champions View Parkway	Intersections	10	\$ 2,000,000.00	Design	Aug-24	Mar-25
ARPA Long Ave Pedestrian Safety Improvement	Intersections	2	\$ 5,900,000.00	Design	Dec-24	Sep-25
Historic Southside Improvement	Neighborhood Streets	8,11	\$ 16,100,601.00	Bid & Award	Apr-24	Apr-25
Round 5 CD 9 Street Repair Program- Part 1	Neighborhood Streets	9,11	\$ 3,000,000.00	Bid & Award	Aug-24	Nov-25
Round 5 CD 9 Street Repair Program- Part 2	Neighborhood Streets	9,11	TBD	Design	Feb-25	Aug-25
Horne Street from Vickery to Camp Bowie	Streetscape	3 , 6	\$ 9,276,577.00	Design	Feb-26	Feb-27
Miller Street Streetscape [TXDOT]	Streetscape	5	\$ 107,131.00	Planning	Jan-27	Jan-28
Ramey Street Streetscape [TXDOT]	Streetscape	5	\$ 107,131.00	Planning	Jan-27	Jan-28
Meacham Airport BUS 287 - North Main Street at North Airport Entrance	Streetscape	2	\$ 272,542.00	Design	Jun-26	Jun-27
University Dr- Rosedale to Trail Dr	Streetscape	7,9	\$ 9,623,417.00	Design	Aug-26	Mar-27
Heritage Park; BUS 287 to Weatherford Street. [TxDOT]	Streetscape	9	\$ 10,100,000.00	Design	May-26	May-27
SH183 at N Beach St HSIP	HSIP	11	\$ 510,638.00	Bid & Award	Apr-24	Apr-25
Mitchell Blvd at S Beach St HSIP	HSIP	8	\$ 1,195,964.00	Bid & Award	May-24	Apr-25
Cooks Ln & Brentwood Stair Rd HSIP	HSIP	5	\$ 852,250.00	Design	Aug-24	Aug-25
S Hulen St & South Dr HSIP	HSIP	6	\$ 910,346.00	Design	Aug-24	Aug-25
S Hulen St & Oakmont Blvd HSIP	HSIP	6	\$ 1,280,831.00	Design	Aug-24	Aug-25
BUS0287 at Northside Dr HSIP	HSIP	2	\$ 335,770.00	Bid & Award	Apr-24	Mar-25
Ramey Ave at Stalcup Rd HSIP	HSIP	5	\$ 993,736.00	Bid & Award	Apr-24	Mar-25
W Risinger Rd at Garden Springs Dr HSIP	HSIP	6	\$ 1,410,217.00	Bid & Award	Apr-24	Mar-25
SH183 at Green Oaks Rd HSIP	HSIP	3	\$ 308,551.00	Bid & Award	Jun-24	May-25
N Beach & Western Center Blvd [HSIP]	HSIP	4	\$ 925,663.00	Design	Nov-24	Nov-25
SH 183 & Deen HSIP	HSIP	2	\$ 350,000.00	Design	Nov-24	Oct-25
A V Cato SRTS Project (TxDOT)	Safe Route	2,11	\$ 2,898,841.00	Design	May-26	May-27
A M Pate SRTS Project (TxDOT)	Safe Route	11	\$ 2,076,829.00	Design	May-26	Nov-26
Trinity Metro Bus Pad Project - Phase 1A-2A	Sidewalks	1	\$ 1,623,000.00	Construction	Jan-24	Apr-24
Trinity Metro Bus Pad Project - Phase 2B	Sidewalks	1	\$ 1,623,000.00	Design	May-24	Aug-24
SH121 Landscape Project	Public Art	11	\$ 429,635.96	Design	Feb-25	Nov-25
Main ST at 24th St Pedestrian Facilities Improvements	Traffic	2	\$ 391,040.00	Design	May-25	Nov-25
Transit Center Study [TXDOT]	Transit Center	5	\$ 115,582.00	Planning	Jan-27	Jan-28
Oakland Miller Safe Street [TXDOT]	Bicycle Facilities	5, 11	\$ 1,000,000.00	Design	Aug-26	Mar-27
<b>Total Budget</b>			<b>\$ 144,880,379.29</b>			



# Pavement Management Program

# Pavement Management - PayGo

- Asphalt Resurfacing
- Bridge Maintenance
- Concrete Restoration
- Miscellaneous Contracts



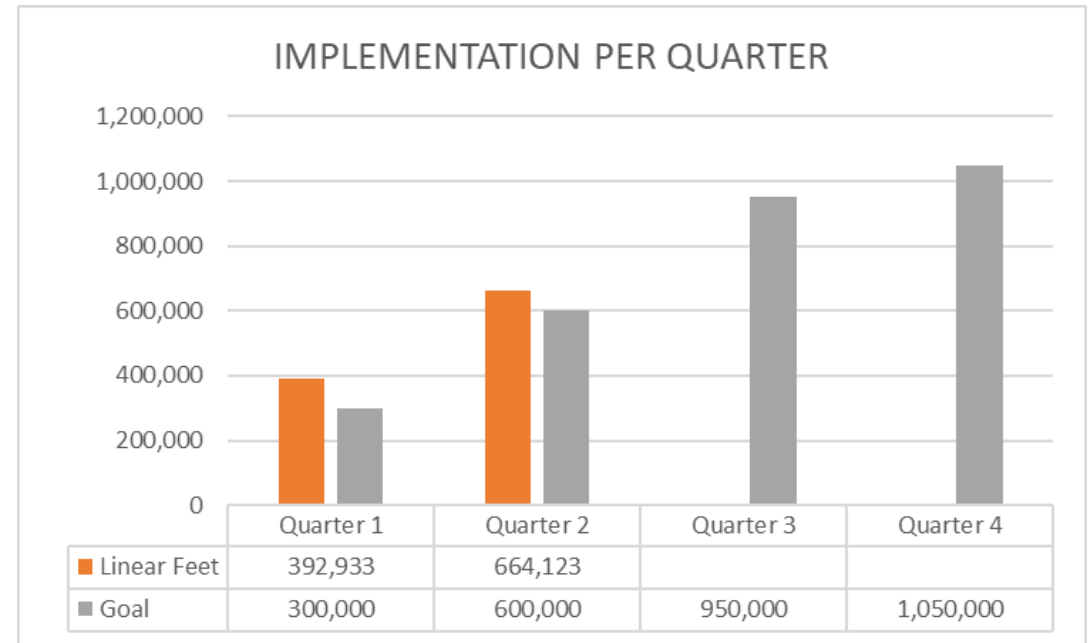
# Pavement Management - PayGo

Project Name	Project Type	Funding	Project Phase	Construction Start	Construction Completion
2023 Downtown Resurfacing Project	Asphalt Resurfacing	\$ 5,505,000.00	Construction	May-23	Apr-24
2022 CDBG Reconstruction Project	Asphalt Resurfacing	\$ 7,446,592.26	Construction	Aug-23	Feb-24
2023 Asphalt Resurfacing Contract 3	Asphalt Resurfacing	\$ 1,965,000.00	Construction	Oct-23	Jun-24
2023 Rosemont Area HMAC Overlay Contract.	Asphalt Resurfacing	\$ 1,026,000.00	Construction	Nov-23	Jun-24
2024 Asphalt resurfacing Contract 1	Asphalt Resurfacing	\$ 6,060,000.00	Construction	Mar-24	Oct-24
2024 Asphalt Resurfacing Contract 2	Asphalt Resurfacing	\$ 2,440,500.00	Construction	Apr-24	Nov-24
2024 Asphalt Resurfacing Contract 3	Asphalt Resurfacing	\$ 3,850,374.00	Construction	May-24	Dec-24
2024 Asphalt Resurfacing Contract 5	Asphalt Resurfacing	\$ 3,355,000.00	Bid & Award	Jun-24	Dec-24
2023 Concrete Restoration Contract 4	Concrete Restoration	\$ 2,752,000.00	Construction	Aug-23	Apr-24
2024 Concrete Restoration 3	Concrete Restoration	\$ 3,094,960.23	Bid & Award	Jun-24	Jan-25
2024 Concrete Reconstruction 2 (Angle Ave)	Concrete Restoration	\$ 25,000.00	Bid & Award	Jan-25	Jan-26
2023 Concrete Rehab Unit	Misc Contract	\$ 1,655,000.00	Construction	Sep-23	Aug-24
2023 Concrete Pavement Joint Seal Contract	Misc Contract	\$ 595,000.00	Construction	Oct-23	Feb-24
Citywide Miscellaneous Pavement Repair Unit Price	Misc Contract	\$ 625,000.00	Bid & Award	May-24	Apr-25
Brick Pavement Unit Price Contract	Misc Contract	\$ 675,000.00	Bid & Award	May-24	Jul-25
2023 Concrete Rehab Unit	Misc Contract	\$ 1,655,000.00	Construction	Sep-23	Aug-24
Downtown Brick Ramps	Misc Contract	\$ 250,000.00	On Hold	Feb-25	Aug-26
Package 8 2023 Bridge Contract 2	Bridges Maintenance	\$ 804,693.00	Construction	Apr-24	Nov-24
2024 Bridge Rehabilitation Contract 1	Bridges Maintenance	\$ 30,000.00	Bid & Award	Jun-24	Dec-24
2024 Bridge Rehabilitation Contract 2	Bridges Maintenance	-	Planning	Apr-25	Nov-25
N Riverside MSE Wall - Emergency	Bridges Maintenance	\$ 320,000.00	Design	Jun-27	Dec-28
<b>Total Budget</b>		<b>\$ 45,015,119.49</b>			

# Transportation Management Program

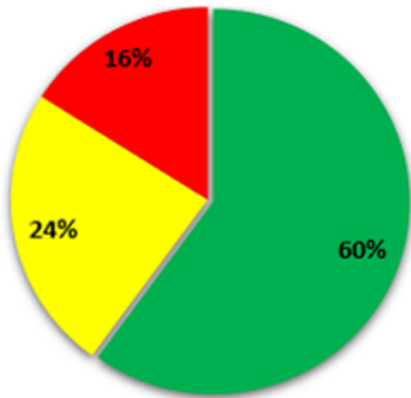
# Pavement Markings Program Update

- **Objective: Reduce current life cycle from 8 years to 3 years**
  - Total 8.7 million linear feet
  - Goal is to install 2.9 million linear feet/year (3-year cycle)
- FY24 Budget: \$10.4 million
- FY24 Goal: 2.9 million linear feet
- Total Implemented as of March 2024(Q2): 1.06 million linear feet

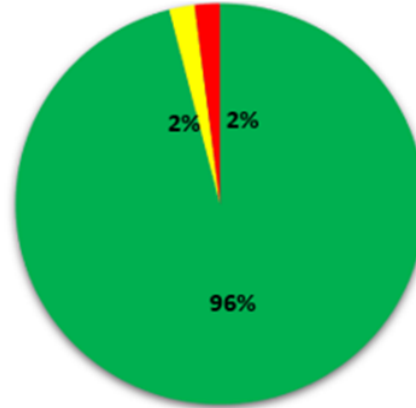


# Streetlight Program Update

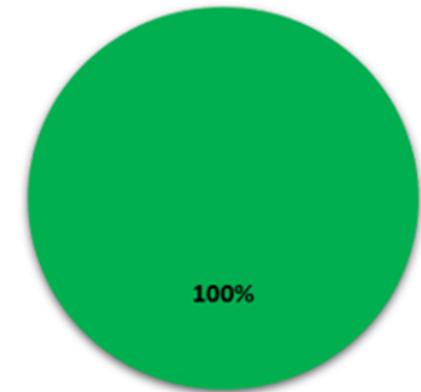
**FY22- Baseline**  
6,430 Work Orders Completed



**FY23- Accomplishments**  
6,266 Work Orders Completed



**FY24- 3,284 Work Orders Completed**



■ 0-30 Days ■ 30-60 Days ■ 60+ Days

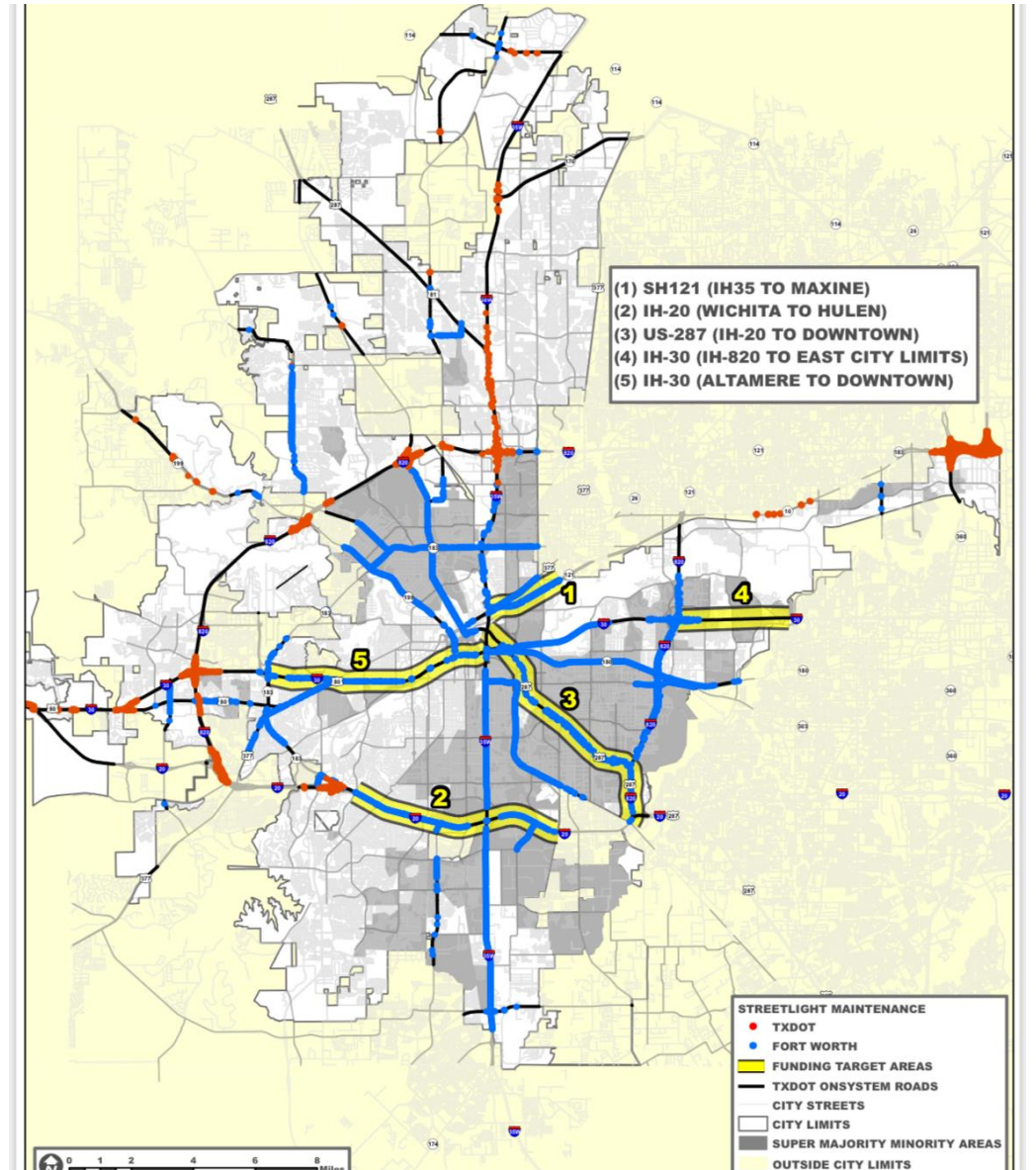
- Work Orders Completed within 30 Days in FY24  $\uparrow$ 40% from FY22 (3,825/60% $\rightarrow$ 3,679/100%)
- Work Orders Completed past 60 Days in FY24  $\downarrow$ 16% from FY22 (1,038/16% $\rightarrow$ 14/0%)
- Freeway Burn Rate increased from 42% in FY22 to 80% in FY24 Q2
- Arterial Burn Rate increased from 80% in FY22 to 82% in FY24 Q2

# Freeway Street Lighting

Description: Construction of new freeway lighting, including high mast and traditional freeway lighting.

## Limits and Estimated Construction Costs:

1. SH121 (IH35 to Maxine)- \$1,152,665 (FY23 PayGo) **Completed**
2. IH 20 LED Conversion & Knockdown Repairs (\$362,094.30) **Completed**
  - 8 knockdown replacements
  - 176 LEDs installed
3. US-287 (DOWNTOWN TO I-20) - \$4,120,600
  - Design FY 24, 30% Plans Received
  - Construction FY25
4. IH-30 (IH-820 TO EAST CITY LIMITS) - \$2,516,800.00
  - Design FY 24, Initiation Phase
  - Construction FY25
5. IH-30 (ALTAMERE TO DOWNTOWN) - \$4,298,800.00
  - Design FY25
  - Construction FY26



# ARPA Streetlight Program Update

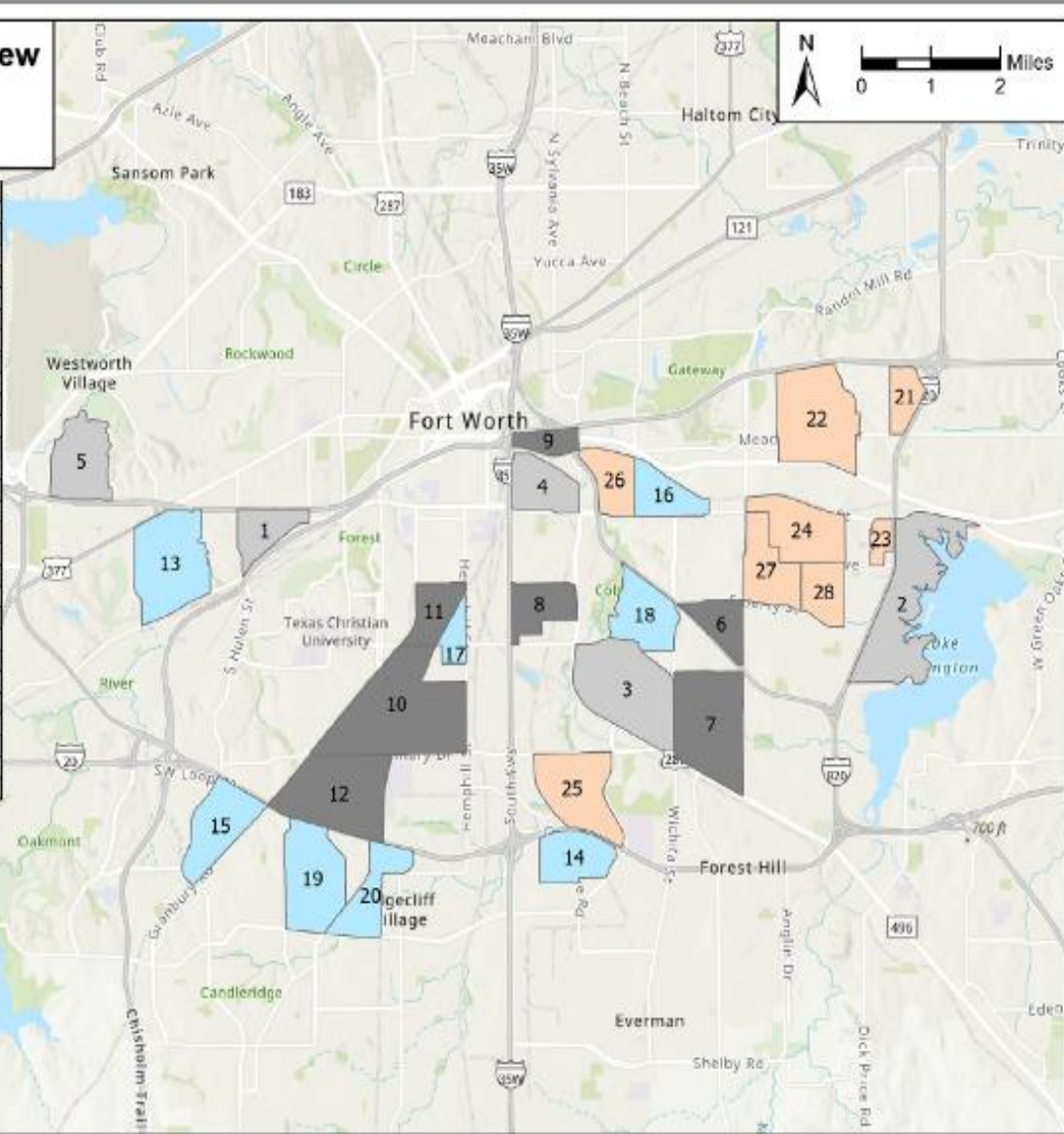


## Neighborhood Overview

City of Fort Worth

01/12/2024

GIS ID	Name	Year
1	Alamo Heights	Year 1
2	Carver Heights East	Year 1
3	Glencrest Civic League	Year 1
4	Historic Southside	Year 1
5	Ridgmar	Year 1
6	Eastland	Year 2
7	Glen Park	Year 2
8	Morningside	Year 2
9	Near East Side	Year 2
10	Rosemont	Year 2
11	Ryan Place Improvement	Year 2
12	South Hills	Year 2
13	Come	Year 3
14	Highland Hills	Year 3
15	Overton South	Year 3
16	Polytechnic Heights	Year 3
17	South Hemphill Heights	Year 3
18	The New Mitchell Boulevard	Year 3
19	Wedgwood East	Year 3
20	Westcreek Central	Year 3
21	Brentwood-Oak Hills	Year 4
22	Central Meadowbrook	Year 4
23	Historic Carver Heights	Year 4
24	Historic Stop Six	Year 4
25	Oakridge Terrace	Year 4
26	Parker Essex Boez	Year 4
27	Stop 6/Poly Oversight	Year 4
28	Stop Six Sunrise Edition	Year 4



Neighborhood Boundaries	
Grey	Year 1
Dark Grey	Year 2
Light Blue	Year 3
Orange	Year 4

40 Solar Assemblies installed to date

Location	Number of Lights
2800 Simondale Dr	2
Harriet Creek	5
Prewett	6
Prairie Hills Rd	3
Camp Bowie	2
4401 Stateman Ln	1
Missouri Fox	2
2108 Ave D	1
3512 Plymouth	1
2600 Gray Rock Dr	1
Monica Ln	1
Canyon Ridge St @ Prairie Hill Rd S	1
Rosedale @ Forest Park	14



# Sidewalk Implementation Programs

Program	Funding	Scope
PayGo Sidewalk Implementation	PayGo	<ul style="list-style-type: none"> <li>• Fill sidewalk gaps that do not require engineering</li> <li>• Request based and proactive project selection</li> <li>• Safety, connections to schools, transit, public facilities, Active Transp. Plan priorities</li> </ul>
Trinity Metro Bus Pad Project	PayGo	<ul style="list-style-type: none"> <li>• Replace or install new bus pads</li> <li>• Trinity Metro provides project priorities</li> </ul>
Neighborhood Services Dept. Neighborhood Improvement Program (NIP)	PayGo	<ul style="list-style-type: none"> <li>• Fill sidewalk gaps that do not require engineering</li> <li>• Priority projects identified by selected NIP community</li> </ul>
Neighborhood Streets Maintenance Projects	PayGo	<ul style="list-style-type: none"> <li>• American Disabilities Act (ADA) Ramp upgrades</li> <li>• Projects selected based on pavement condition</li> </ul>
Neighborhood Streets Capital Projects	Bond	<ul style="list-style-type: none"> <li>• Sidewalk reconstruction and new installation</li> <li>• Projects selected based on pavement condition</li> </ul>
Bond Categories – Sidewalks, Neighborhood/School Safety, Safety/Mobility (Vision Zero)	Bond	<ul style="list-style-type: none"> <li>• New sidewalks that require engineering design, ROW, utility relocations, etc</li> <li>• Request based and proactive project selection</li> <li>• Safety, connections to schools, transit, public facilities, Active Transp. Plan priorities</li> </ul>

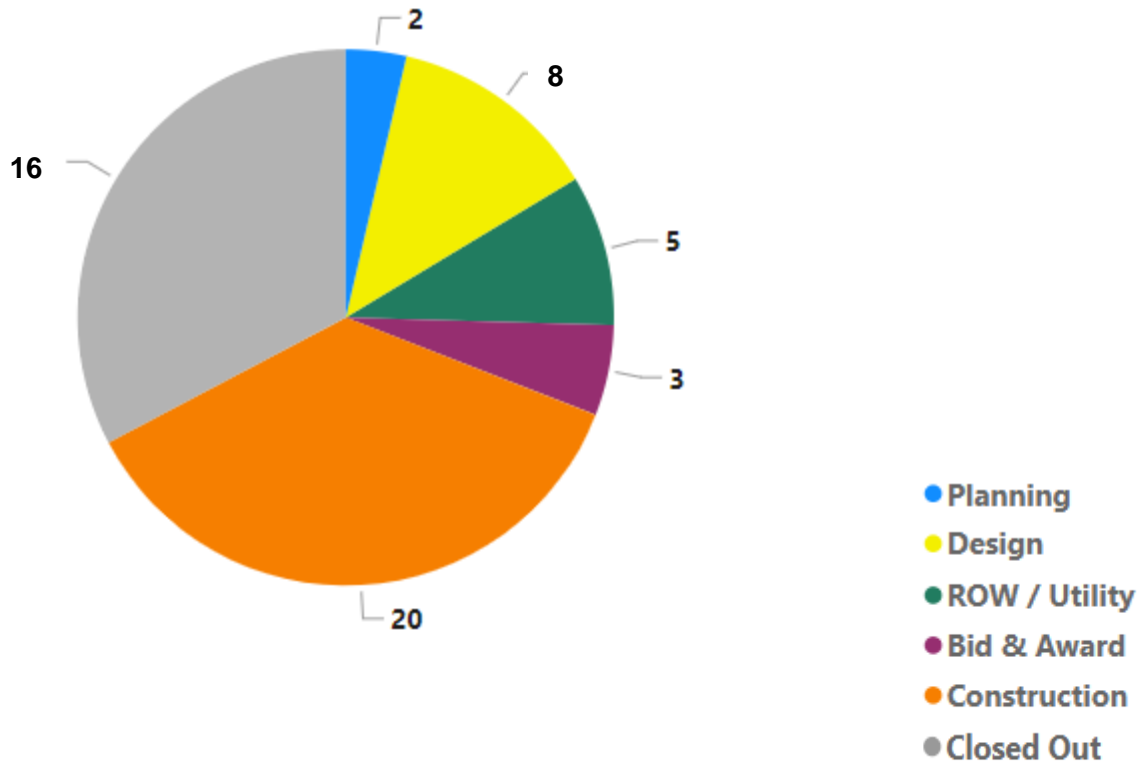
# PayGo Sidewalk Implementation

Fiscal Year	Budget	Total Linear Feet Installed	Linear Feet Installed in MMAs	Linear Feet Installed in non-MMAs	Linear Feet Installed for Transit
2020	\$742,870	12,253	12,253	0	-
2021	\$1,415,000	16,561	12,198	4,363	5,112
2022	\$2,589,000	27,957	24,466	3,491	9,214
2023	\$1,919,615	12,820	10,250	2,570	1,250
2024	\$1,501,877	9,170	4,190	4,980	2,280
<b>Total</b>	<b>\$8,168,362</b>	<b>78,761</b>	<b>63,357</b>	<b>15,404</b>	<b>17,856</b>

# Stormwater Program

# Stormwater Project Status

- Channel Rehab
- Flood Mitigation
- Hazardous Road Overtopping Mitigation (HROM) Major
- Hazardous Road Overtopping Mitigation (HROM) Safety
- Reactive
- Storm Drain Rehab



# Stormwater Project Status - Channel Rehab/Flood Mitigation/HROM Major & Safety

Project Name	Project Type	Appropriated Funding	Council District	Project Phase	Construction Start	Construction Completion
McCart Avenue - Krauss Baker Channel	Channel Rehab	\$ 1,470.00	6	Construction	Jul-23	Jul-24
Altamesa Boulevard - Edgecliff Channel	Channel Rehab	\$ 2,118.00	6	Construction	Jul-23	Jul-24
Westcreek Channel	Channel Rehab	\$ 3,556,412.00	6	Construction	Jul-23	Jul-24
6th Avenue-Truelson Channel-103069 Channel Rehab	Channel Rehab	\$ 18,272.50	6	Bid & Award	Nov-24	Jul-25
Brandon Lane-Guadalupe Channel-103069 Channel Rehab	Channel Rehab	\$ 18,958.17	3	Bid & Award	Jul-24	Jul-25
Greenfield Acres Drainage PH4	Flood Mitigation	\$ 7,100,000.00	2	Construction	May-23	May-24
FWCC 5th St Greenleaf Sump	Flood Mitigation	\$ 8,790,352.00	9	Construction	Jan-24	Aug-24
FWCC Viola Storm Drain	Flood Mitigation	\$ 7,177,262.00	9	Construction	Jun-24	Dec-24
FWCC Grand Ave Phase 2	Flood Mitigation	\$ 14,467,711.02	2	Construction	Feb-24	Jan-25
FWCC Grand Ave Phase 3	Flood Mitigation	\$ 12,285,813.33	2	Construction	Feb-24	Jan-25
FWCC New Main St Outfall & 8th St - Phase 2	Flood Mitigation	\$ 12,317,000.00	2,9	Construction	May-24	Apr-25
Westcliff Drainage - Phase 1	Flood Mitigation	\$ 15,815,925.24	3,9	Construction	Jun-22	May-25
CAH Property Acquisition and Drainage Improvements	Flood Mitigation	\$ 6,873,500.00	7	Planning	Jan-28	Jul-29
Haltom Road HROM	HROM Major	\$ 3,615,653.75	11	Construction	Jan-24	Nov-24
HROM S Cravens Rd Culvert Improvements	HROM Major	\$ 1,306,729.00	5	Design	Mar-25	Dec-25
Randol Mill HROM	HROM Major	\$ 2,315,000.00	5	Design	Mar-25	Jun-26
Cunningham Street HROM	HROM Major	\$ 923,497.00	8	Design	Oct-25	Nov-26
TO 13 Southeast HROM Safety	HROM Safety	\$ 948,000.00	8, 11	Construction	Mar-24	Sep-24
<b>Total Budget</b>		<b>\$ 97,533,674.01</b>				

# Stormwater Project Status – Reactive / Storm Drain Rehab

Project Name	Project Type	Appropriated Funding	Council District	Project Phase	Construction Start	Construction Completion
Trinity Blvd Culvert Imp	Reactive	\$ 425,000.00	5	ROW / Utility	Sep-22	Nov-22
Quail Trail Drainage Improvements	Reactive	\$ 410,000.00	2	ROW / Utility	Feb-23	Apr-23
Pearl & Market SDR	Reactive	\$ 195,900.00	2	ROW / Utility	Oct-23	Oct-23
8611 Bryson Lane Drainage Improvements	Reactive	\$ 125,000.00	7	Construction	Mar-24	Mar-24
Farnsworth Drainage Improvements	Reactive	\$ 120,000.00	6	ROW / Utility	May-24	Jun-24
4840 Old Mansfield Road Drainage Improvements	Reactive	\$ 100,000.00	8	Construction	Jun-24	Oct-24
Rogers Ave Drainage Improvements	Reactive	\$ 400,000.00	3	Design	Oct-24	Nov-24
2909 Runnels St Drainage Improvements	Reactive	\$ 100,000.00	2	Planning	Jun-24	Aug-24
Eighth & Arlington Drainage Improvements - Evergreen	Reactive	\$ 254,800.00	9	Design	Aug-24	Sep-24
Clark Road Rails	Reactive	\$ 100,000.00	6	Design	Aug-24	Sep-24
Luther Lake Stormwater Quality Improvements	Reactive	\$ 110,500.00	3	Design	Mar-25	May-25
5th Street at Carroll to RR SDR	Storm Drain Rehab	\$ 2,091,000.00	9	Construction	May-23	Nov-23
Carroll & Merrimac Streets Storm Drain Rehab	Storm Drain Rehab	\$ 1,062,000.00	9	Construction	May-23	Nov-23
7th Street at Burnet Storm Drain Rehab Project	Storm Drain Rehab	\$ 1,337,000.00	9	Construction	Jan-23	Jan-24
Blue Bonnet Circle SDR	Storm Drain Rehab	\$ 592,000.00	9	Construction	Oct-22	Apr-24
W 6th & Carroll	Storm Drain Rehab	\$ 204,790.00	9	Construction	Mar-24	Apr-24
Lisbon & Ashland SDR	Storm Drain Rehab	\$ 183,000.00	9	Construction	Apr-24	May-24
House St Drainage Improvements	Storm Drain Rehab	\$ 600,000.00	11	ROW / Utility	Nov-24	Dec-24
Thomas at Calmont SDR	Storm Drain Rehab	\$ 3,043,000.00	7	Bid & Award	Jun-24	Jan-25
FWCC University	Storm Drain Rehab	\$ 376,034.40	2,7,9	Design	Oct-25	Aug-26
<b>Total Budget</b>		<b>\$ 11,830,024.40</b>				

# **Regional Transportation & Innovation Program**

# Leveraged Funding from Grants and Partnerships

Project	Partners	Leveraged Funding
Bonds Ranch Rd (w/ grade separation) <b>CD 4,10</b>	Tarrant County, NCTCOG, IIJA - Federal Railroad Admin	\$47,416,720
Westport Parkway <b>CD 10</b>	Tarrant County, NCTCOG	\$12,000,000
Chapin School Rd (RM 2871) <b>CD 3</b>	NCTCOG, TxDOT, Tarrant County	\$10,000,000
Boat Club Road <b>CD 2,7,10</b>	Tarrant County, TxDOT	\$14,500,000
Altamesa Blvd <b>CD 8</b>	NCTCOG, Tarrant County	\$25,000,000
Everman Parkway Safe Streets <b>CD 8</b>	NCTCOG, Tarrant County, City of Everman	\$8,873,000
Oakland – Miller Safe Streets <b>CD 5,11</b>	NCTCOG	\$2,000,000
Southeast Downtown Streetscape Design <b>CD 9</b>	Federal – (US Rep Granger)	\$3,200,000
Low Altitude Weather Sensors <b>CD 2,4,10</b>	SMART IIJA - Federal Highway Admin	\$2,200,000
East Lancaster Avenue <b>CD 5,8,9,11</b>	IIJA – RAISE, NCTCOG, TXDOT	\$20,000,000
Eastside Broadband as Transportation <b>CD 5,8,9,11</b>	NCTCOG	\$3,000,000
Broadcast Hill & Tandy Hill Open Space & Park Project <b>CD 11</b>	PARD & North Texas Community Foundation	\$150,000
<b>Total Partnership and Grant Funding</b>		<b>\$148,189,720</b>



# Next Steps

- 2014, 2018, and 2022 Bond Completion
- FY2025 Budget Preparation
- 2026 Bond Preparation
  - 2022 Bond Projects Deferred for additional funding
  - Citywide Master Transportation Plan "Moving a Million"
    - Project Priorities
  - Grant Application Preparation

# Questions?

