


To the Mayor and Members of the City Council
February 15, 2022

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**SUBJECT: FUND ALLOCATION OF \$11M FROM GENERAL FUND TO
PROVIDE ADDITIONAL FUNDING FOR ARTERIAL PROJECTS IN
THE 2022 BOND PROGRAM**

The purpose of this informal report is to provide specific information on how a proposed cash infusion of \$11M from the General Fund would be utilized to increase the number of arterial projects to be executed in the 2022 Bond Program.

As a result of concerns expressed by citizens about traffic and congestion issues in rapidly growing sections of the City, City leadership has identified \$11M in end-of-FY21 available fund balance from the General Fund to address some of the major concerns (M&C 22-0088). TPW has identified intersection and traffic signal projects previously scheduled to be included as part of the bond program and re-programmed them for design and construction utilizing the \$11M cash to be provided from the General Fund. Projects were selected because they appear less complex, are mostly within the City's right-of-way, and should be completed within 18 to 24 months of initiating design.

The resulting cost reductions for intersections and signals allowed for an additional arterial project (Wagley Robertson) to be included in the 2022 Bond Program. The intersection and signal categories were reduced by \$6.5M and \$4.5M respectively. Further details are provided below.

Intersection Projects for \$6.5M:

The original funding request for the intersection category in the 2022 Bond Program was \$32.4M to complete 12 intersection projects. The revised funding request is \$25.9M, a reduction of \$6.5M.

The following are the proposed projects to be removed from the 2022 Bond request and instead executed utilizing \$6.5M from the General Fund.

Intersection	CD	Type of Improvement	Cost Estimate
McCart Ave and Westcreek Dr	6	Capacity & Geometric Improvements	\$ 2,600,000
N Tarrant Pkwy and N Beach St	4	Capacity & Geometric Improvements	\$ 4,500,000
		Sub Total	\$ 7,100,000
		Anticipated Transportation Impact Fees	- \$ 600,000
		Total	\$ 6,500,000



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Traffic Signal Projects for \$4.5M:

The original funding request for the traffic signal category in the 2022 Bond Program was \$19.5M. The revised funding request is \$15M, a reduction of \$4.5M. The following seven new traffic signals are proposed to be removed from the 2022 Bond REQUEST and executed utilizing \$4.5M from the General Fund.

Intersection (New Traffic Signal)	CD	Cost Estimate
Trinity Blvd and Reggis Ct	5	\$ 650,000
John T White and Sandy Ln	5	\$ 650,000
N. Beach Street and Ray White Rd	7	\$ 650,000
Western Center Blvd and Sandshell Rd	4	\$ 650,000
Basswood Blvd and Old Santa Fe Trail	2	\$ 600,000*
Wichita St and Martin St	8	\$ 650,000
Forest Park Blvd and W 10th St	9	\$ 650,000
Total		\$4,500,000

- \$50k contribution from Future Funding Agreement

If you have any questions, please contact William Johnson, Transportation and Public Works Director (817) 392-7801.

David Cooke
City Manager