

**Capital Improvements Plan Advisory Committee**

January 19, 2022

6:30 p.m.

City Hall Room – City Council Chambers

*Minutes*

A meeting of the Capital Improvements Plan Advisory Committee (CIPAC) was held on Wednesday, January 19th, 2022, at City Hall’s City Council Chambers room.

**Members Present:**

Barbara McAninch

Chairperson

Karim Ali

Neil Anson

Caryl Meeks

Rajab Ali

Carrie Cunningham

Isam Abousaid

Library Board

Jason Carpenter

Planning and Zoning Commission

Suzanna Dooling

Parks and Recreation Board

Debbie Hughey

Traffic Advisory Committee

**Members Absent:**

Greg Kramer

Vice Chairperson

Jeffrey Wheeler

**Others in Attendance:**

Bob Scott

Assistant City Manager Finance

Diana Vaughn

Finance Director

Claudia Gallegos

City Treasurer

Elise Loftis

Senior Accountant

Jonathan Wheat

Director of Engineering - Staff Liaison

Andrew Combs

Capital Improvements Project Manager

Rusty Pendleton

City Council

Jon Bunner

Senior Civil Engineer – CIP

Victor Hou

Senior Civil Engineer

Carmella Flemming

Administrative Support Specialist

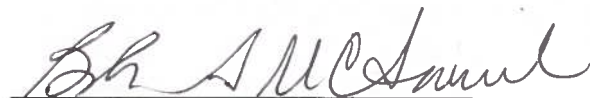
Joshua Cohron

PW Manager Water

1. The meeting of the Capital Improvements Plan Advisory Committee (CIPAC) was called to order by Chairperson Barbara McAninch at 6:32pm. Barbara McAninch welcomed the new member, Debra Hughey, all guests, and City’s staff.
2. Barbara McAninch requested the review and approval of the December 15, 2021, meeting minutes. Rajab Ali moved for approval of the minutes as written and Karim Ali seconded. It was unanimously approved.

3. Andrew Combs, Capital Improvements Project Manager, provided an update on Capital Improvement Projects (CIP). He also mentioned that although the tank of the Water Storage Tank Tower was lifted, the project is not yet complete as the inside of the tower is still in process. City Hall renovations are also still in process.
4. Jonathan Wheat, Director of Engineering, provided an overview of the potential street projects to be considered for the 2022 Bond Packages. He also gave a historical overview of the street projects over the past few years and explained the life cycle of streets. He concluded by saying that the City's engineering goal is to be updating a neighborhood every 35 – 40 years.
5. Debbie Hughey, Traffic Advisory Committee member talked about traffic controls and how the Traffic Advisory Committee ensures that it reviews the busiest streets.
6. Joshua Cohron, PW Manager Water shared an overview of various Public Works programs for consideration of inclusion in the bond program. He also explained how Staff utilize data collected by IMS to plan maintenance and reconstruction projects across the City. It also provides to them measurement data against other Cities.
7. The next meeting was scheduled for Wednesday, February 16, 2022. The staff will narrow the proposed projects, and CIPAC will begin its discussions as to which projects should be recommended to the City Council for inclusion in the Bond Package. The CIPAC Tour of potential projects was scheduled for March 23, 2022. The May 18, 2022, meeting of CIPAC will be the final meeting for consideration of its bond proposal recommendation. The recommendation will be presented to the City Council on July 12.
8. Barbara McAninch adjourned the meeting at 7:40 p.m.

Respectfully Submitted,

  
\_\_\_\_\_  
Chairperson

  
\_\_\_\_\_  
Staff Liaison

# Capital Improvement Plan Advisement Committee

*January 19, 2022*

*Where Connections Happen*



# Update on Current Projects

*Andrew Combs*

*Where Connections Happen*



# 2022 Bond Streets Projects Overview

*Where Connections Happen*



# Overview

- Bond Information and Historical Allocation
- Residential Projects
- Collector Projects
- Arterial Projects
- Traffic Projects
- Public Works Programs

# Bond Expectations

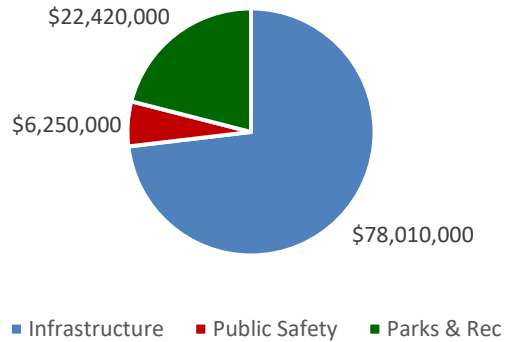
## Council Direction:

*At least 75 percent of available capacity allocated to infrastructure projects.*

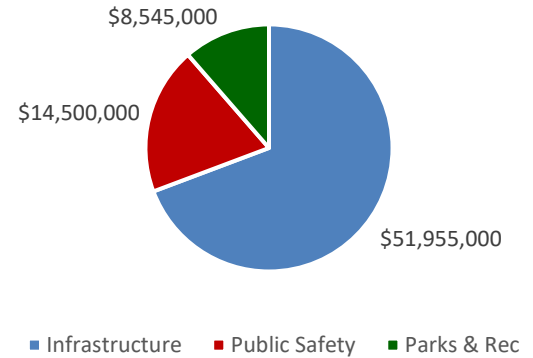
<b>2022 Bond Election</b>		
<b>Estimated Bond Election</b>	<b>100%</b>	<b>\$ 130,000,000</b>
<b>Infrastructure Allocation:</b>	<b>75%</b>	<b>\$ 97,500,000</b>
Streets, Alleys, Traffic	<i>TBD</i>	<i>TBD</i>
Drainage projects	<i>TBD</i>	<i>TBD</i>
<b>Facility Allocation:</b>	<b>25%</b>	<b>\$ 32,500,000</b>
Public Safety Facilities	<i>TBD</i>	<i>TBD</i>
Parks & Recreation Improvements	<i>TBD</i>	<i>TBD</i>
Other Facilities	<i>TBD</i>	<i>TBD</i>

# Bond History

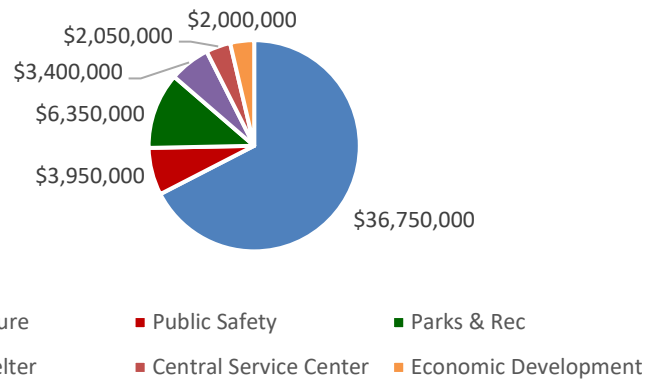
## 2018 Bond Package



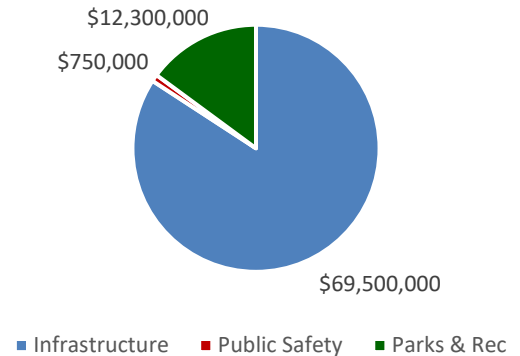
## 2013 Bond Package



## 2007 Bond Package



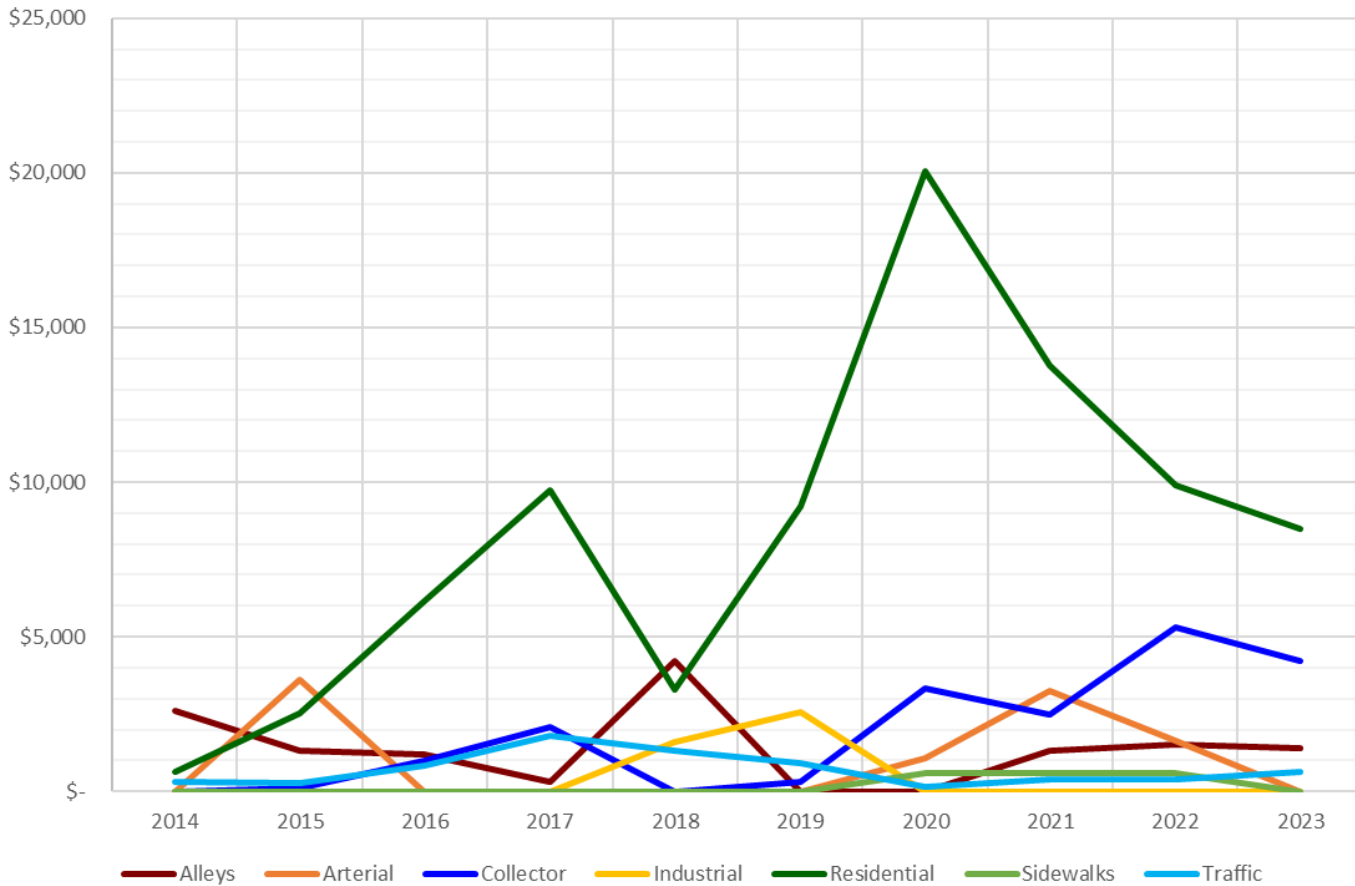
## 2004 Bond Package





# Historical Yearly Street Allocation

Yearly Look (2014-2023)



Category	Tot (2014-2023)
Alleys	\$ 13,874
Arterial	\$ 9,555
Collector	\$ 18,855
Industrial	\$ 4,170
Residential	\$ 83,818
Sidewalks	\$ 1,800
Traffic	\$ 7,035
<b>Grand Total</b>	<b>\$ 139,107</b>

\*All funding sources in \$,000s

# Street Inventory

Category	Lane Miles
Alley	220
Arterial	670
Collector/Industrial	171
Residential	592
<b>Total</b>	<b>1,653</b>
Sidewalks	634

# Potential Residential Projects

Neighborhood Reconstruction Projects			
Subdivision	Avg PCI	Total LF	Est. Project Cost
Briarwyck	57.45	16,899	\$ 7,514,190
Cambridge Estates	55.69	7,978	\$ 4,096,395
Copperwood	54.11	11,016	\$ 4,827,485
Country North Estates	61.42	9,287	\$ 4,219,500
Country Place	41.52	32,164	\$ 15,650,720
Country Villas	48.34	5,140	\$ 2,403,810
EW Brake	58.31	7,809	\$ 3,536,985
Francis Perry*	49.04	6,171	\$ 2,850,410
Holiday Park*	56.91	5,156	\$ 2,445,425
La Cuesta Mesa	66.28	13,071	\$ 6,247,470
Morningside	59.11	7,722	\$ 3,327,315
Nottingham Estates	45.03	16,288	\$ 7,532,605
Oak Hills Estates	56.51	4,246	\$ 2,223,430
Oakwood Estates	64.04	5,494	\$ 2,346,825
Ridgecrest Estates	68.29	5,965	\$ 3,009,185
Rollingwood Estates	44.60	43,198	\$ 19,212,645
Summerfield	53.27	4,196	\$ 1,769,145
Wellington Run (South)	55.92	15,630	\$ 7,926,425
Windmill Hill	56.40	12,466	\$ 5,446,200
Woodcreek	56.92	15,263	\$ 6,632,155
Woodgate	53.34	13,242	\$ 6,077,820
Woodlake 4	51.89	4,896	\$ 2,056,680
Woodlake 5	49.15	7,583	\$ 3,156,070

Summary	
<b>Grand Total</b>	<b>\$ 124,508,890</b>
Total \$\$ for PCI<70	\$ 124,508,890
Total \$\$ for PCI<60	\$ 108,685,910
Total \$\$ for PCI<50	\$ 50,806,260

## Notes:

Awaiting IMS Update, likely more neighborhoods will be added.  
Will update with alley information as well.

\*Francis Perry and Holiday Park are not full reconstruction projects. Some streets replaced prior to new process.

# How Did We Get Here?

- Pre-2000's Project Selection
- Subdivision Life Cycle
- Current Project Selection

# Pre-2000's Project Selection

- Targeted effort of worst-to-first conditions
- Street paving, alley paving, sidewalks, water, sewer, and storm all generally looked at separately
- Daily observations
  - Windshield Reviews
  - Public Works Work Orders
  - Walk the Streets

# Pre-2000's Project Selection

## Pros:

- Focus on the worst of the worst
- Spread Construction City-wide

## Cons:

- Construction Fatigue
- Increased Complaints
- Increased Mobilization
- Fewer Streets Complete
- Less Perceived Funding Need
- Increased Maintenance Burden
- Difficult to Plan Future Projects

# Lifecycle of a Subdivision: Based on Design Life

Year 0: Subdivision constructed

Concrete Paving            30-yr DL

PVC Water & Sewer   50-yr DL

RCP Stormwater            75-yr DL

Year 30: Paving replacement

Year 50: Water/sewer replacement

Year 60: 2<sup>nd</sup> Pavement replacement

Year 75: Storm replacement

Year 90: 3<sup>rd</sup> Pavement replacement

Year 100: 2<sup>nd</sup> Water/sewer replacement

\*Major construction every 10-20 years

# Lifecycle of a Subdivision: The Reality

Year 0: Subdivision constructed

Year 35-40+:

Worst streets/alleys get replaced; Maybe some panel replacements on other streets

Year 50-55:

Water replacement; Additional street/alleys replacements/overlays

Year 65-70:

Sewer replacement; Remaining streets replaced/overlayed

Year 75-80:

Storm replacement; First replaced streets replaced again

\*Major construction every 10-15 years



# Neighborhood Focus Outcomes



# New Project Selection Goals

- Assess all facets of public infrastructure simultaneously
- Minimize Time Spent in Neighborhoods
- Simplify Future Planning
- Relieve Maintenance Burden on Public Works

# Lifecycle of a Subdivision: The New Standard

Year 0: Subdivision constructed

Year 35-40:

Replace all street, alley, and sidewalk pavement; assess need to replace U/G infrastructure and execute as needed

Year 75-80:

Replace all street, alley, and sidewalk pavement; assess need to replace U/G infrastructure and execute as needed

Year 115-120:

Replace all street, alley, and sidewalk pavement; assess need to replace U/G infrastructure and execute as needed

\*Major construction every 35-40 years

# Current Process Comparison

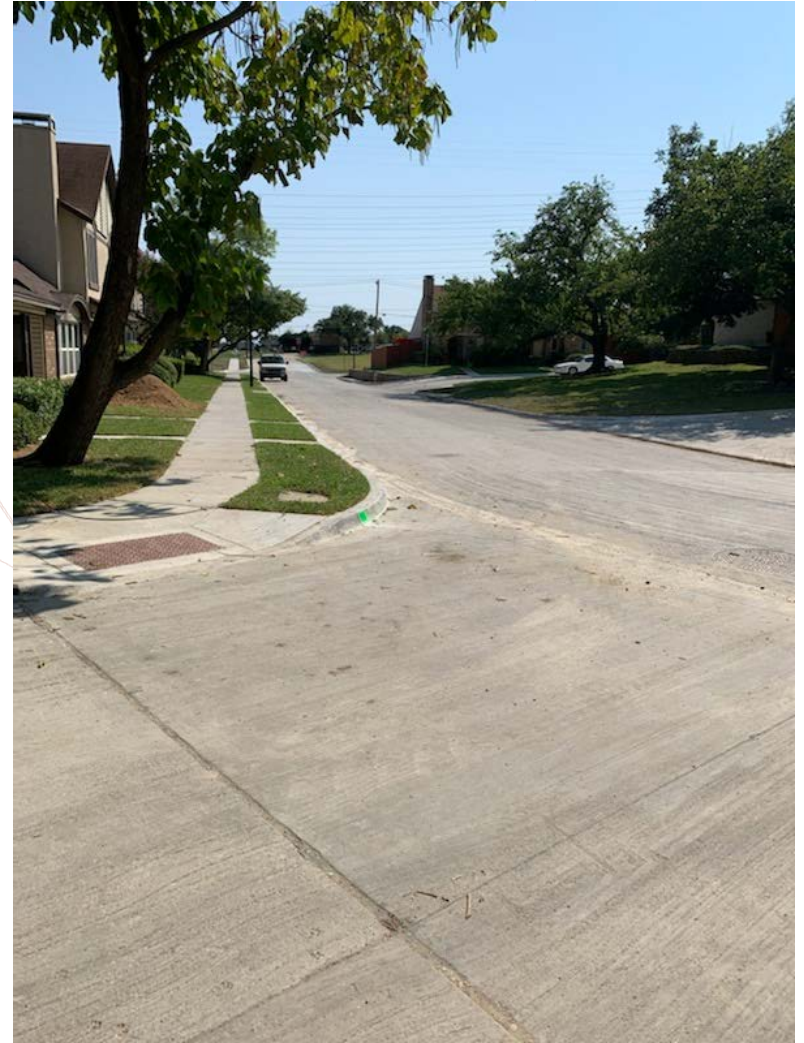
## Pros:

- Consistent Scheduling
- One and Done
- Reduced overall costs
- Increased Proactivity by Public Works
- Increased Program
- Better Planning Capacity (ENG and PW)

## Cons:

- Construction Fatigue
- Different Failure Rates
- Increased Program
- Focused Investment

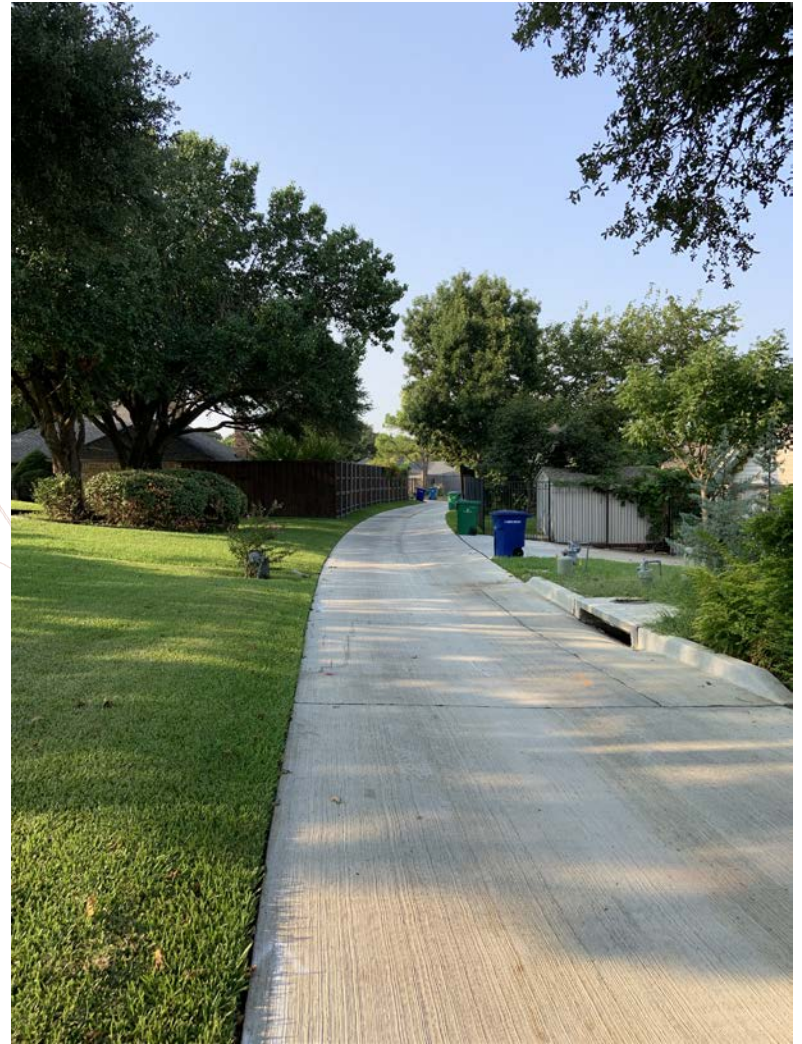
# Completed Projects



# Completed Projects



# Completed Projects



# Potential Collector/Industrial Projects

Collector Reconstruction Projects				
Street	Section	Avg PCI	Total LF	Est. Project Cost
Country Club Dr	Kelly Blvd to Columbian Club Dr	18.10	2,643	\$ 894,215
Milam Way	Belt Line Rd E to Metrocrest Dr	20.40	441	\$ 305,805
Broadway St S	South City Limits to Crosby Rd W	38.59	3,715	\$ 2,388,150
Metrocrest Dr	Milam Way to Country Club Dr	39.92	2,256	\$ 1,420,420
Crosby Rd W	I35 Service Rd to Broadway St S	43.40	498	\$ 404,405
Standridge Dr	Peters Colony Rd E to Rosemeade Pkwy E	45.91	2,141	\$ 1,412,590
Peters Colony Rd E	Furneau Ln to Kelly Blvd	48.03	2,659	\$ 1,508,145
Burning Tree Ln	Broadway St S to Pleasant Run Rd	48.40	664	\$ 280,865
Old Mill Rd	Trinity Mills Rd E to Kelly Blvd	48.92	3,687	\$ 1,965,765
Crosby Rd W	Hutton Dr to I35 Service Rd	50.32	3,416	\$ 2,558,235
Carmel dr	Kelly Blvd to Willowgate Ln	51.07	3,770	\$ 2,181,235
Peters Colony Rd E	Old Denton Rd to Standridge Dr	51.43	3,768	\$ 2,018,690
Ryan Ave	Denton Dr N to Russell Ave E	51.44	2,216	\$ 937,280
Briar Hill Dr	Winding Creek Dr to Oak Trail	51.87	1,433	\$ 776,185
Arbor Creek Dr	Branch Hollow Dr E to Hebron Pkwy E	51.98	1,554	\$ 625,675
Columbian Club Dr	Belt Line Rd E to Country Club Dr	53.30	2,327	\$ 1,141,585
Dove Creek Ln	Kelly Blvd to Willowgate Ln	53.35	1,824	\$ 1,026,890
Jackson Rd W	I35 Service Rd to Old Denton Rd	53.49	4,115	\$ 2,515,460
Plumdale Dr	Belmeade Dr to Trinity Mills Rd D	53.77	2,491	\$ 1,230,035
Upfield Dr	Crosby Rd W to Main St W	54.22	1,429	\$ 876,380
Eisenhower St	Halsey Way to Frankford Rd W	54.29	3,471	\$ 2,277,805
Carmel Dr	Willowgate Ln to Eastern End	54.31	1,390	\$ 823,020
Perry Rd S	Pleasant Run Rd to Crosby Rd E	54.98	1,861	\$ 982,085



# Potential Collector/Industrial Projects

Collector Reconstruction Projects				
Street	Section	Avg PCI	Total LF	Est. Project Cost
Province Dr	Alto Ave to Hebron Pkwy E	55.11	1,831	\$ 884,935
Belmeade Dr	Willowgate Ln to Marsh Ln	55.36	2,770	\$ 1,124,620
Seminole Tr	Waynoka Dr to Old Denton Rd	55.49	1,062	\$ 669,465
Main St W	Tappan Cir to I35 Service Rd	55.66	971	\$ 552,015
Branch Hollow Dr E	Old Denton Rd to NE End of Rd	55.76	1,727	\$ 968,745
Furneaux Ln	Rosemeade Pkwy E to Branch Hollow Dr E	55.90	3,800	\$ 2,258,955
Waynoka Dr	Rosemeade Pkwy W to Branch Hollow Dr W	56.03	1,892	\$ 1,120,270
Carmel Dr	Le mans Dr to Keller Springs Rd	56.35	1,442	\$ 815,480
Mac Arthur Dr	Blanton Dr to Fourth Ave E	56.37	5,612	\$ 3,625,580
Cemetery Hill Rd	Rosemeade Pkwy E to Branch Hollow Dr E	56.65	3,040	\$ 1,633,570
College Ave W	West End of Rd to Broadway St N	57.00	1,657	\$ 588,700
Province Dr	Stradivarius Ln to Alto Ave	57.26	1,194	\$ 585,075
Arbor Creek Dr	Spurwood Dr to Hebron Pkwy E	57.28	5,367	\$ 3,000,775
Furneaux Ln	Branch Hollow Dr E to Hebron Pkwy E	57.80	1,520	\$ 826,645
Branch Hollow Dr E	Josey Ln N to Arbor Creek Dr	57.86	3,853	\$ 2,489,360
McCoy Rd	Cemetery Hill Rd to Frankford Rd E	57.91	2,106	\$ 1,438,980
Seminole Tr	Branch Hollow Dr W to Waynoka Dr	57.94	2,488	\$ 1,550,775
Peters Colony Rd E	Standridge Dr to Josey Ln N	57.95	3,835	\$ 2,465,580
Standridge Dr	Frankford Rd E to Peters Colony Rd E	58.13	2,051	\$ 1,352,995
Furneaux Ln	Frankford Rd E to Peters Colony Rd E	58.29	3,072	\$ 1,934,590
Carmel Dr	Keller Springs Rd to Kelly Blvd	58.57	3,627	\$ 2,045,660
Crosby Rd W	Selene Dr to Hutton Dr	58.69	3,293	\$ 2,507,195
Le mans Dr	Carmel Dr to Kelly Blvd	58.88	2,403	\$ 1,473,345

# Potential Collector/Industrial Projects

Collector Reconstruction Projects				
Street	Section	Avg PCI	Total LF	Est. Project Cost
Cemetery Hill Rd	McCoy Rd to Frankford Rd E	58.96	3,695	\$ 2,125,120
McCoy Rd	Trinity Mills Rd E to Cemetery Hill Rd	59.29	3,790	\$ 2,676,120
Rolling Oaks Dr	Hebron Pkwy E to Polser Rd	59.46	1,154	\$ 858,980
Furneaux Ln	Peters Colony Rd E to Rosemeade Pkwy E	59.46	2,332	\$ 1,244,825
Tarpley Rd	Belmeade dr to Trinity Mills Rd E	59.63	2,335	\$ 1,540,480
Willowgate Ln	Timberleaf Dr to Trinity Mills Rd E	59.85	2,370	\$ 1,562,375
Broadway St N	Whitlock Ln to Trinity Mills Rd W	59.88	5,983	\$ 2,550,985
Eisenhower St	Frankford Rd W to Mapleview Dr	60.00	2,506	\$ 1,675,620
Countryside	Branch Hollow Dr E to Josey Ln N	60.09	3,157	\$ 2,035,075
Spurwood Dr	Arbor Creek Dr to Silverway Ln	60.18	590	\$ 358,585
Cheyenne Dr	West End of Rd to Josey Ln N	60.72	1,092	\$ 664,970
Willowgate Ln	Keller Springs Rd to Running Duke Dr	60.80	1,763	\$ 1,043,710
Crosby Rd E	Josey Ln S to Milam Way	60.86	1,049	\$ 667,870
Eisenhower St	Mapleview Dr to Pawnee Tr	61.00	2,890	\$ 1,609,935
Polser Rd	King Arthur Blvd to Holy Grail Dr	61.11	4,998	\$ 2,737,890
Furneaux Ln	Winterberry Dr to Frankford Rd E	61.84	1,760	\$ 1,069,520
Willowgate Ln	Running Duke Dr to Timberleaf Dr	62.06	1,327	\$ 785,755
Kelly Blvd	Rosemeade Pkwy E to Marsh Ln	62.21	4,372	\$ 2,529,960
Branch Hollow Dr E	Standridge Dr to Josey Ln N	62.51	4,495	\$ 2,537,065
Branch Hollow Dr E	Mae Dr to Old Denton Rd	62.62	3,817	\$ 2,058,130
McCoy Rd	Keller Spring Rd to Jackson Rd E	62.77	3,110	\$ 2,083,940
Holy Grail Dr	Hebron Pkwy E to Polser Rd	62.90	1,163	\$ 688,605
Denton Dr N	Whitlock Ln to Jackson Rd E	64.01	2,626	\$ 1,624,870

# Potential Collector/Industrial Projects

Collector Reconstruction Projects				
Street	Section	Avg PCI	Total LF	Est. Project Cost
Southern Oaks	Josey Ln N to Scott Mill Rd	64.32	2,085	\$ 846,510
Province Dr	Rosemeade Pkwy E to Stradivarius Ln	64.51	1,823	\$ 971,065
Coyote Ridge	Hunt Dr to Fairway Dr	64.72	1,290	\$ 763,860
Westgrove Dr	Sojourn Dr to Trinity Mills Rd E	64.80	1,569	\$ 929,015
Cemetery Hill Rd	Kirin Rd to McCoy Rd	64.93	1,581	\$ 849,265
Scott Mill Rd	Statler Dr to Frankford Rd E	65.23	3,101	\$ 2,037,105
Standridge Dr	Rosemeade Pkwy E to Branch Hollow Dr E	65.26	2,781	\$ 1,599,495
Peters Colony Rd W	Susan Ln to Rosemeade Pkwy W	65.27	1,486	\$ 836,940
Spurwood Dr	Hebron Pkwy E to Arbor Creek Dr	65.48	3,294	\$ 2,372,345
Standridge Dr	Branch Hollow Dr E to Prairie Dr	65.59	1,369	\$ 787,495
Fairway Dr	Hebron Pkwy W to Coyote Ridge	65.64	3,590	\$ 2,337,835
Rabbit Run Dr	Countryside to Amber Ln	65.71	1,506	\$ 820,410
Virginia Pine Dr	Branch Hollow Dr E to Hebron Pkwy E	65.74	1,993	\$ 977,590
Huffines Blvd	121 Service Rd to Brewster Dr	65.88	3,799	\$ 2,519,085
Rainwater Ln	Josey Ln N to Scott Mill Rd	66.09	1,768	\$ 1,076,770
Jackson Rd E	Old Denton Rd to McCoy Rd	66.82	3,809	\$ 2,920,590
Quail Creek Dr	Branch Hollow Dr E to Hebron Pkwy E	67.15	1,723	\$ 892,765
Medical Pkwy	Hebron Pkwy E to North End of Rd	67.58	1,553	\$ 954,825
Scott Mill Rd	Jackson Rd E to Trinity Mills Rd E	68.55	3,443	\$ 2,560,555
Pleasant Run Rd	Burning Tree Ln to Josey Ln S	69.08	2,894	\$ 1,365,610
Cemetery Hill Rd	Frankford Rd E to Peters Colony Rd E	69.36	2,209	\$ 1,296,155
Peters Colony Rd E	Josey Ln to Furneaux Ln	69.52	3,890	\$ 2,327,540
Broadway St S	Crosby Rd W to Belt Line Rd W	69.81	2,532	\$ 1,643,140
Kellway Dr	Tarpley Rd to Midway Rd	69.90	2,812	\$ 1,855,275

# Potential Collector/Industrial Projects

<b>Collector Reconstruction Summary</b>		
	<b>Total LF</b>	<b>Est. Project Cost</b>
<b><i>Grand Total</i></b>	<b>234,656</b>	<b>\$ 138,735,855</b>
Totals for PCI <50	18,704	\$ 10,580,360
Totals for PCI 50 - 60	117,337	\$ 68,442,755
Totals for PCI 60 - 70	98,615	\$ 59,712,740

**Notes:**

Awaiting IMS Update, likely more sections will be added.

# Potential Arterial Projects

<b>Arterial Reconstruction Projects</b>				
<b>Street</b>	<b>Section</b>	<b>Avg PCI</b>	<b>Total LF</b>	<b>Est. Project Cost</b>
Webb Chapel Rd	Gateway Ave to Belt Line Rd E	44.27	1,981	\$ 2,682,240
Rosemeade Pkwy E	Old Denton Rd to Josey Ln	55.27	7,860	\$ 7,832,480
Josey Ln N	Rosemeade Pkwy E to Hebron Pkwy E	55.33	4,930	\$ 6,516,320
Frankford Rd E	Josey Ln N to East City Limits	57.25	4,611	\$ 6,517,600
Hutton Dr	Crosby Rd W to Belt Line Rd W	57.36	2,135	\$ 2,192,000
Frankford Rd W	Dickerson Pkwy to Old Denton Rd	58.14	3,328	\$ 4,468,960
International Pkwy	Hebron Pkwy E to Midway Rd	58.20	3,511	\$ 2,949,280
Capital Pkwy	Luna Rd N to I-35 Service Rd	58.51	2,801	\$ 2,511,680
Hebron Pkwy W	SH 121 Service Rd to Old Denton Rd	58.93	5,727	\$ 8,028,480
Midway Rd	Rosemeade Pkwy E to Hebron Pkwy E	59.68	5,606	\$ 6,853,600
Marsh Ln	Rosemeade Pkwy E to Hebron Pkwy E	59.71	5,650	\$ 5,561,120
Frankford Rd W	RR Crossing on W End to Dickerson Pkwy	59.95	6,808	\$ 8,087,040
Josey Ln N	Frankford Rd E to Rosemeade Pkwy E	60.00	4,636	\$ 6,490,400
<b>Totals</b>			<b>59,584</b>	<b>\$ 70,691,200</b>
<b>Totals for PCI 60-70</b>			<b>162,141</b>	<b>\$ 200,414,560</b>

**Notes:**

Awaiting IMS Update, likely more sections will be added.

# Potential Traffic Projects

## Summary

Project	Frequency	Est Cost	Description
Traffic Signals	Yearly	\$ 1,500,000	Covers signal additions, replacements, and updates (\$300k/yr)
Turn Lanes	Yearly	\$ 500,000	Covers turn lane construction
Arterial Streetlights	Yearly	\$ 2,500,000	Allows for addition of streetlights to arterials (\$11.2 Million) (\$500k/yr)
Signal Backups	Once	\$ 132,000	Battery Backup Systems
Intersection Improvements	Once	\$ 1,500,000	Improvements of Intersections (Approx \$500k/Ea)
<b>Grand Total</b>		<b>\$ 6,132,000</b>	

# City of Carrollton: Public Works

2021 CIP: Contract Administration

*January 19, 2022*

*Where Connections Happen*



# Street Maintenance and Repair

**Arterial Streets: 670 lane miles**

**Collector and Industrial Streets: 171 lane miles**

**Residential Streets: 592 lane miles**

**Alleys: 220 miles**

**Sidewalks: 634 miles**



# PAVEMENT CONDITION INDEX

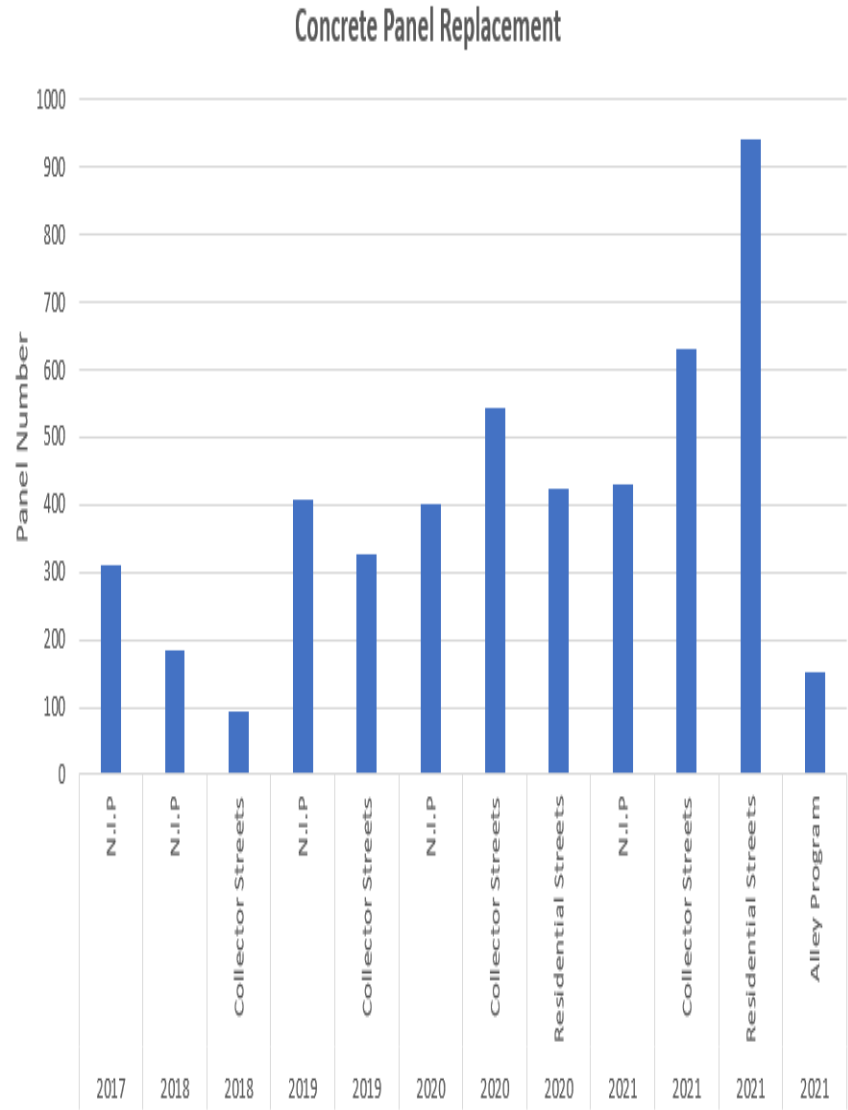


Infrastructure Management Services is a full-service consulting firm performing pavement condition surveys, right of way asset surveys, and creating pavement rehabilitation plans. With innovative technology and proprietary processes, IMS serves the public sector with its automated data collection and pavement analysis services. IMS clients range from large state DOT's to counties and cities.

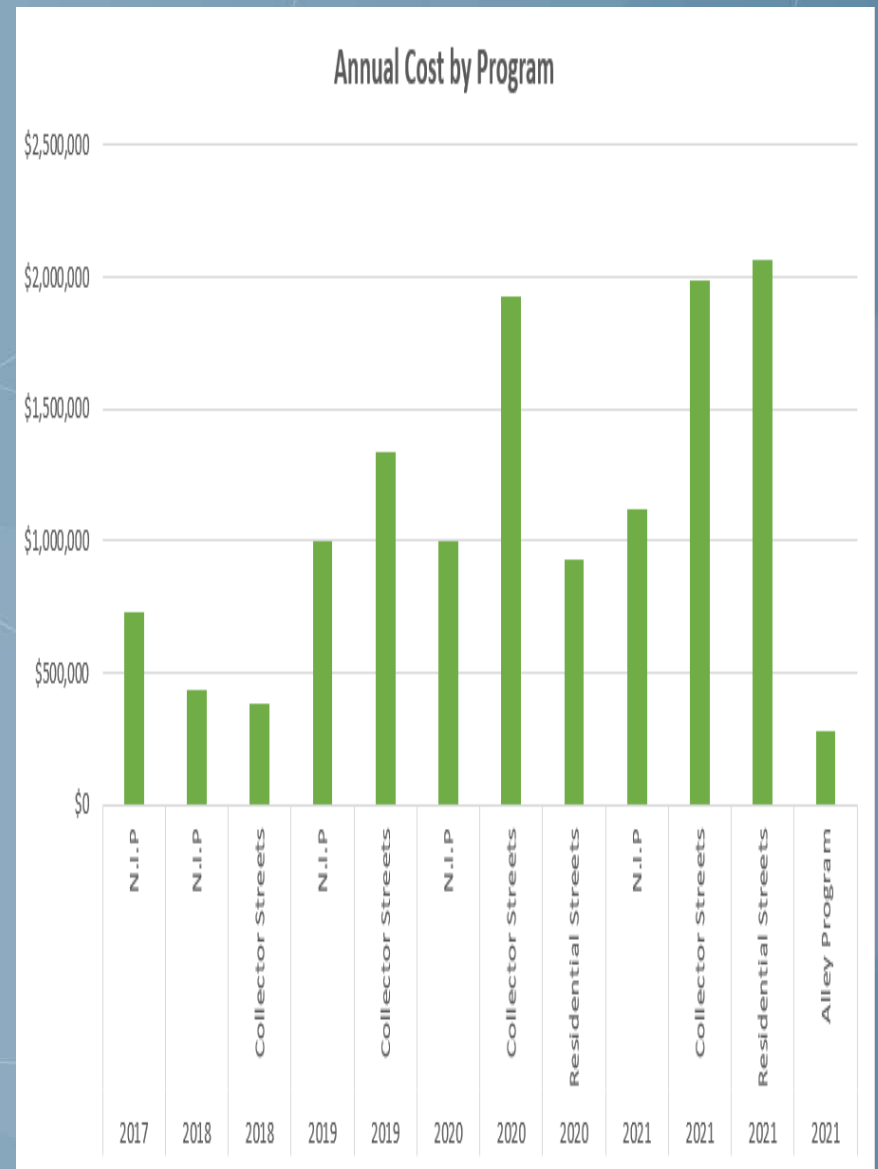
Effectively, IMS is the resource the City of Carrollton uses for generating a Pavement Condition Index (PCI) which in turn allows for a purely data driven repair plan to be formulated.



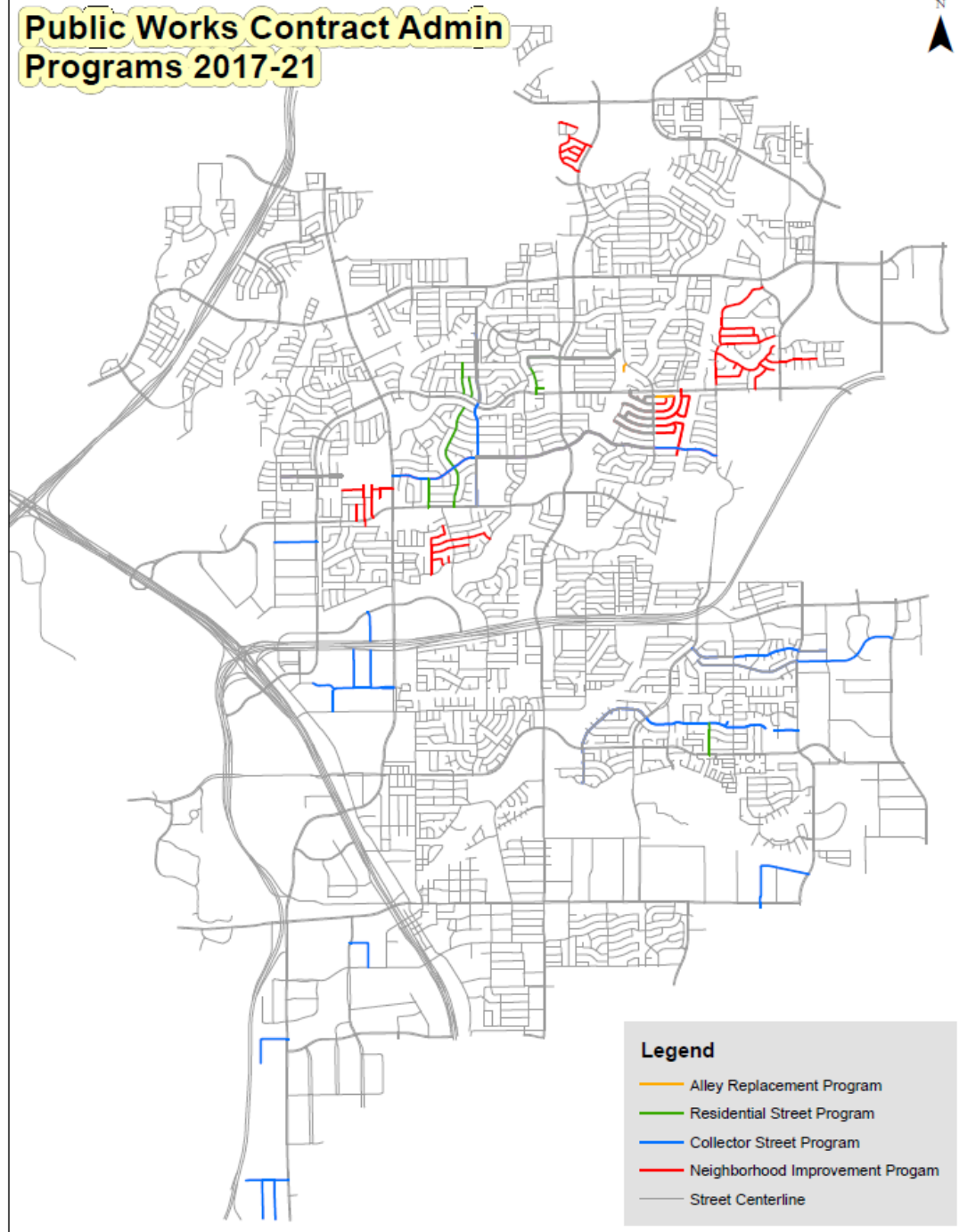
Fiscal Year	Program	Panels
2017	N.I.P	311
2018	N.I.P	184
2018	Collector Streets	94
2019	N.I.P	407
2019	Collector Streets	328
2020	N.I.P	401
2020	Collector Streets	543
2020	Residential Streets	423
2021	N.I.P	429
2021	Collector Streets	630
2021	Residential Streets	943
2021	Alley Program	153



Fiscal Year	Program	Cost
2017	N.I.P	\$733,919
2018	N.I.P	\$434,888
2018	Collector Streets	\$387,094
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2021	Collector Streets	\$1,983,142
2021	Residential Streets	\$2,066,021
2021	Alley Program	\$276,841



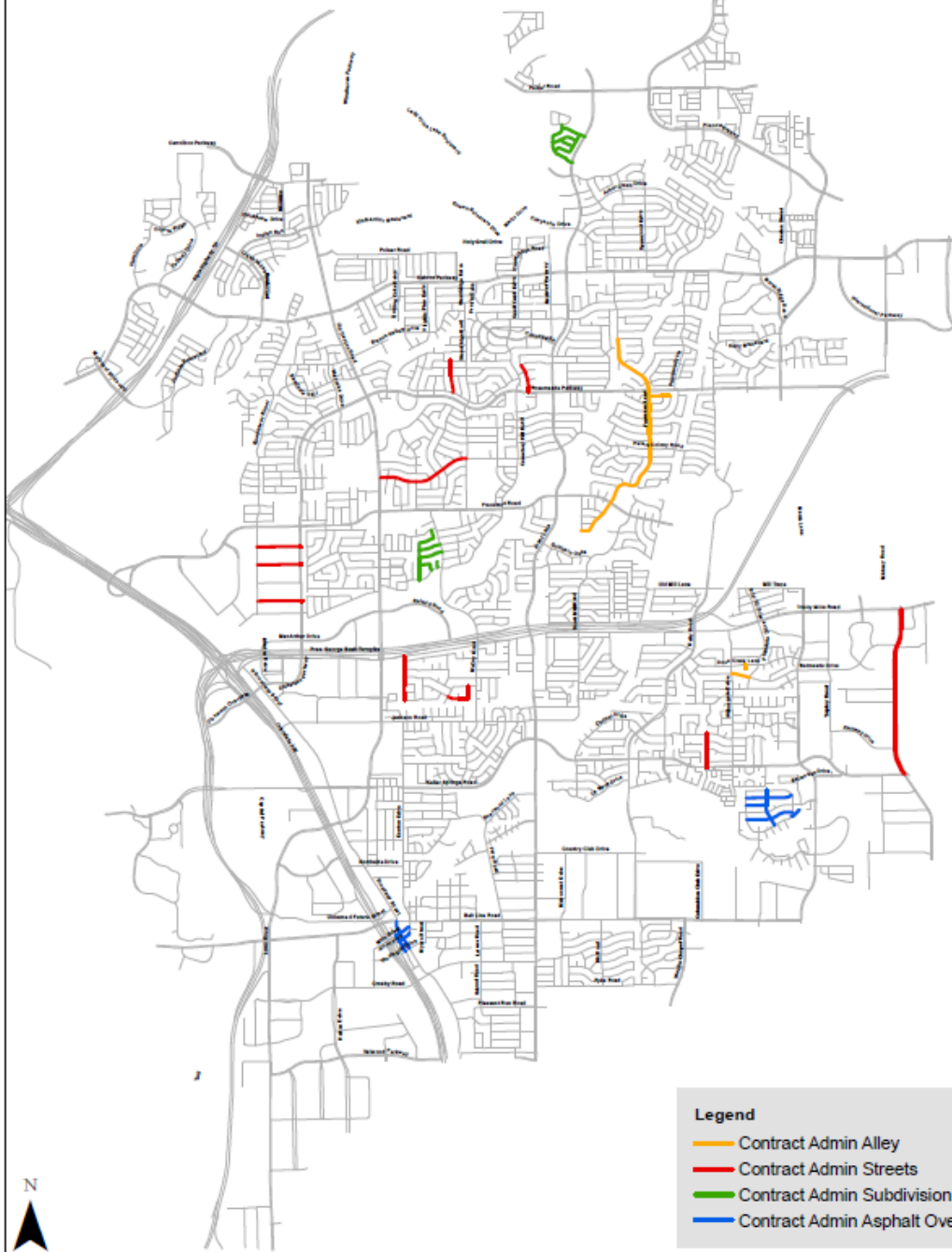
# Public Works Contract Admin Programs 2017-21



**Legend**

- Alley Replacement Program
- Residential Street Program
- Collector Street Program
- Neighborhood Improvement Program
- Street Centerline

# 2021 Contract Admin Accomplishments



**Legend**

- Contract Admin Alley
- Contract Admin Streets
- Contract Admin Subdivision
- Contract Admin Asphalt Overlay



# PW CIP: Programs and Initiatives

- Neighborhood Improvement Program
- Residential Street Panel Replacement Program
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- Alley Improvement Program
- Alley Panel Replacement Program
- Mill & Overlay
- 90/10 Sidewalk Program
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# Contract Administration 2021



- Streets-6.368 Lane Miles
- Alleys-3.386 Miles
- Sidewalks-3.707 Miles
- Sidewalks 90/10-1.672 Miles
- Overlays (*Includes downtown square*)-4.219 Lane Miles
- 2 Railroad Crossings



**Kirk Iverson**  
**Contract Administrator**





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# Summary and Considerations

- More potential projects than funding available
- Balance across the City
- Construction cadence
- Lifecycle of projects
- Other major projects



Questions?

# Capital Improvement Plan Advisement Committee

*January 19, 2022*

*Where Connections Happen*



# CIPAC Scheduling

## Proposed 2022 Bond Election Schedule

Date	Time	Type	Description
August 18, 2021	6:30 PM	CIPAC Meeting	Discuss bond election and review project selection methodology
September 22, 2021	6:00 PM	CIPAC Meeting	View potential projects and current conditions
November 17, 2021	6:30 PM	CIPAC Meeting	Discuss potential Facilities and Public Safety projects
December 15, 2021	6:30 PM	CIPAC Meeting	Discuss potential Parks & Recreation and Drainage projects
January 19, 2021	6:30 PM	CIPAC Meeting	Discuss potential Streets and Traffic projects
February 16, 2022	6:30 PM	CIPAC Meeting	Discuss all projects and begin to prioritize
March 23, 2022	6:00 PM	CIPAC Tour	Tour of Various Streets Projects
April 20, 2022	6:30 PM	CIPAC Meeting	Discuss all projects and begin to prioritize
May 18, 2022	6:30 PM	CIPAC Meeting	Finalized List of Project Due (Hard Deadline)
June 15, 2022	6:30 PM	CIPAC Meeting	Discuss FY23 CIPAC Recommendations and Project Updates
July 12, 2022	5:30 PM	City Council Worksession	CIPAC Presentation and Proposition Review
July 26, 2022	5:30 PM	City Council Worksession	Follow-Up Questions and Proposition Review
August 16, 2022	5:30 PM	City Council Consent Agenda	2022 Bond Election Call and Ordinance Adoption
August 31, 2022	6:30 PM	CIPAC Meeting	Election Call Information - Main Library - Environmental Classroom
November 8, 2022	TBD	Election	Bond Election

# Capital Improvement Plan Advisement Committee

*January 19, 2022*

*Where Connections Happen*



# City of Carrollton: Public Works

2021 CIP: Contract Administration

*January 19, 2022*



# Street Maintenance and Repair

**Arterial Streets:** 670 lane miles

**Collector and Industrial Streets:** 171 lane miles

**Residential Streets:** 592 lane miles

**Alleys:** 220 miles

**Sidewalks:** 634 miles



# PAVEMENT CONDITION INDEX



Infrastructure Management Services is a full-service consulting firm performing pavement condition surveys, right of way asset surveys, and creating pavement rehabilitation plans. With innovative technology and proprietary processes, IMS serves the public sector with its automated data collection and pavement analysis services. IMS clients range from large state DOT's to counties and cities.

Effectively, IMS is the resource the City of Carrollton uses for generating a Pavement Condition Index (PCI) which in turn allows for a purely data driven repair plan to be formulated.

Carrollton Public Works 5 - Year Plan - Contract Administration

Construction

Project Name	Project Manager	2022				2023				2024				2025				2026											
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th								
854460 - Contracts	Kirk Iverson																												
Neighborhood Improvement Program																													
Kingspoint Phase II																													
Oak Hills Estates																													
Oak Hills Ph. II																													
TBD - After new PCI data obtained																													
Mill & Overlay																													
Country Place Ph. II																													
Woodcreek No. 1, McCoy Rd.																													
Country Place Ph. III																													
Country Place Ph. IV																													
Rollingwood Estates Ph. II																													
TBD - After new PCI data obtained																													
Collector Street Panel Replacement																													
Contract 3 (See Below)																													
Contract 4 (See Below)																													
Contract 5 (See Below)																													
Further work pending future funding																													
Residential Street Replacement Program																													
Oakwood Dr., Shannon Pl., Wiltshire Dr., Tampico Dr.																													
Locations TBD after new IMS report																													
Locations TBD after new IMS report																													
Locations TBD after new IMS report																													
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Arterial Street Panel Replacement																													
Midway Rd., Marsh Ln., Keller Springs Rd., Rosemeade																													
Further work pending future funding																													
Alley Panel Replacement																													
See Below																													
Screening Walls																													
Diamond Ridge Ph. II																													
Villages of Indian Creek Ph. I																													
Villages of Indian Creek Ph. II																													
Villages of Indian Creek Ph. III																													
Crack & Joint Sealing																													
Select Arterials and Collectors																													
Future areas TBD																													

Kingspoint Ph. II  
Alameda Dr., Fort Point Ln., Golden Gate Dr., Hunters Point Ln., Menlo Park Ln., Peninsula Way, Sunset Point Ln.

Oak Hills Estates  
Luke Ln., Valez Dr., Matthew Ln., Kenbob Cir., Mateo Cir.

Oak Hills Ph. II  
Randall Ln., Royal Palm Ln., Rooney Ln., Del Ray Ct., Rolling Oaks Dr.

Country Place Ph. II  
Quail Ridge Dr., Peach Tree Dr., South Surrey Dr., Spring Run Dr., Buttonwood Dr.

Woodcreek No. 1, McCoy Rd.  
Woodcreek, Timberwood, Ridgewood, Valley Mill, McCoy Rd.

Country Place Ph. III  
Country Place Dr., Fairwood Ave., Leisure Ln., Westridge Ave., Shady Lake Cir., Woodcroft Cir.

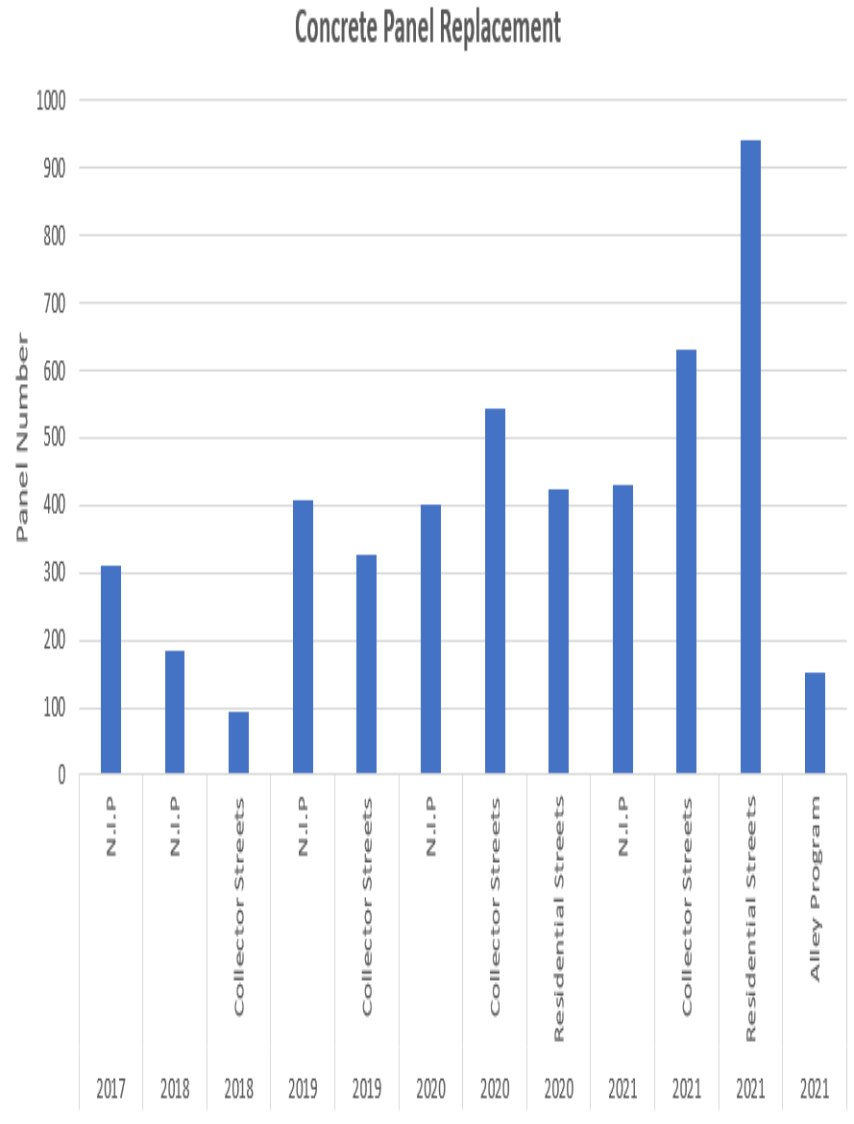
Country Place Ph. IV  
Lakewood Ln., Lakeview Ln., Lakeshore Ln., Lakeridge Ln., Lakeside Ln., Country Place Ct., Country Place Cir., Country Lake Dr.

Rollingwood Estates Ph. II

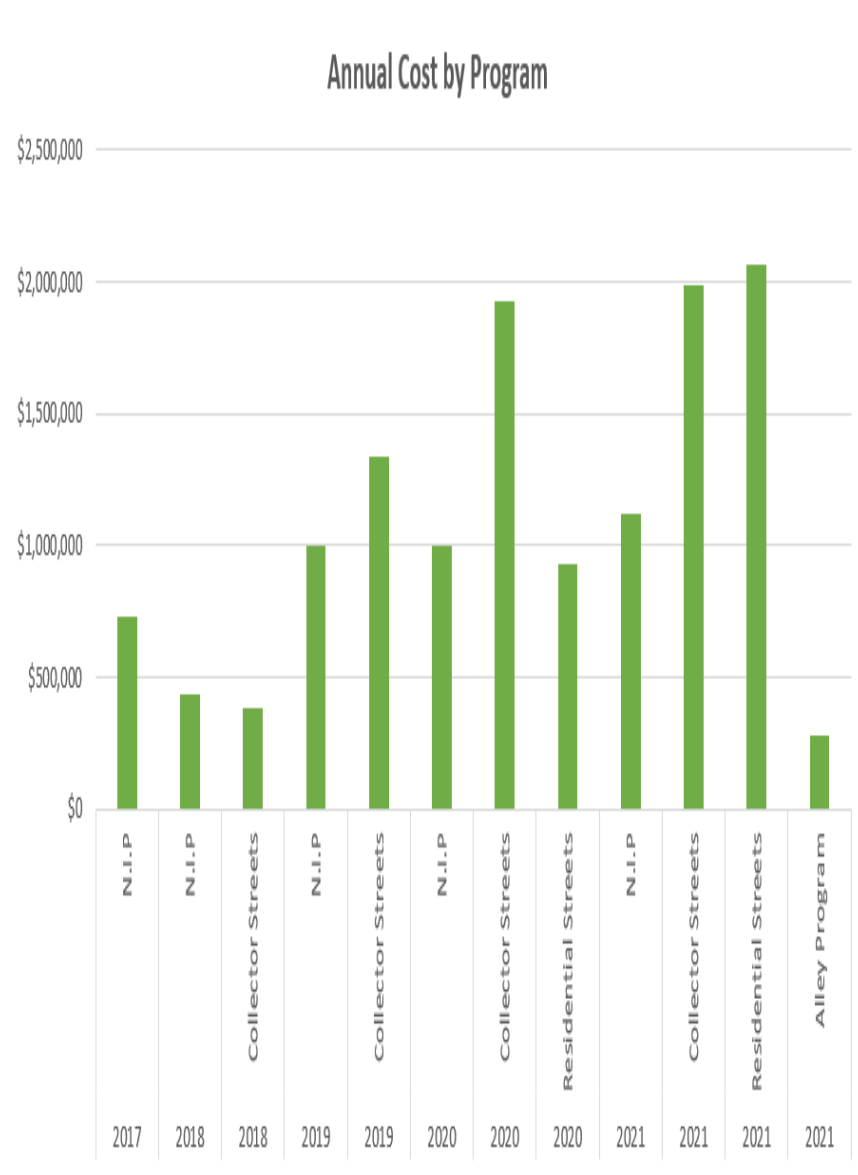
Collector Street Contract  
Contract 3 - Peters Colony Rd., Wainwright Way, Patton Pl., LeMay Dr.  
Contract 4 - Bradley Ln., Eisenhower St., Branch Hollow Dr., Arbor Creek Dr., Huffines Dr.  
Contract 5 - TBD after new PCI data obtained

Alley Panel Replacement  
Dove Creek Ln., Homestead Ln., Furneaux Ln., Honeydew Dr., Kings Gate Dr., Sedgeway, Cromwell  
Barclay, Luallen, Rockett, Silverleaf, Oakwood, Penny, Westminster, Addington, Brittany, Briardale  
Scott Mill, Meadow Creek, Cemetery Hill, Tree Line, Savoy, Lawnview, Belton, Summertree

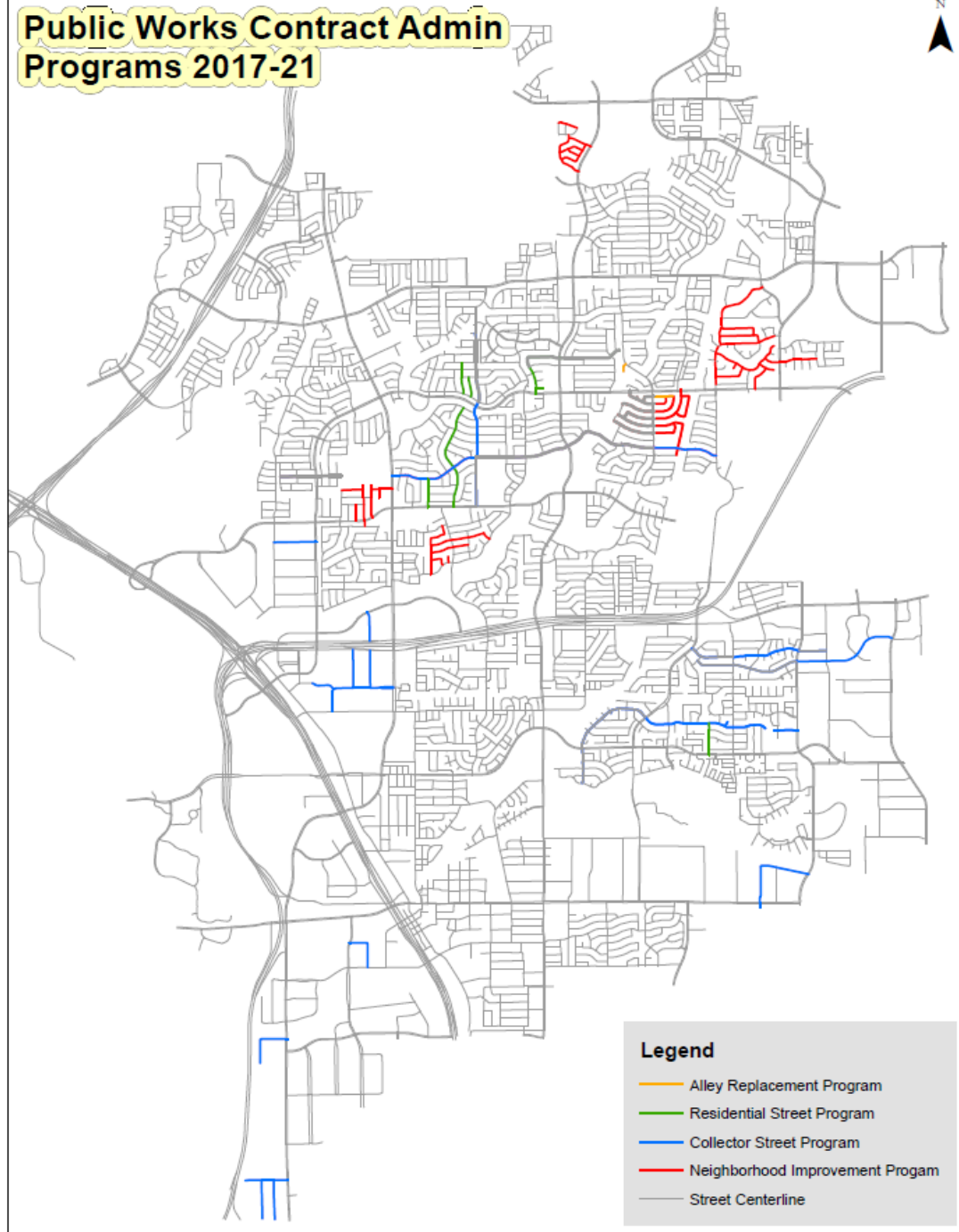
Fiscal Year	Program	Panels
2017	N.I.P	311
2018	N.I.P	184
2018	Collector Streets	94
2019	N.I.P	407
2019	Collector Streets	328
2020	N.I.P	401
2020	Collector Streets	543
2020	Residential Streets	423
2021	N.I.P	429
2021	Collector Streets	630
2021	Residential Streets	943
2021	Alley Program	153



Fiscal Year	Program	Cost
2017	N.I.P	\$733,919
2018	N.I.P	\$434,888
2018	Collector Streets	\$387,094
2019	N.I.P	\$1,001,618
2019	Collector Streets	\$1,338,282
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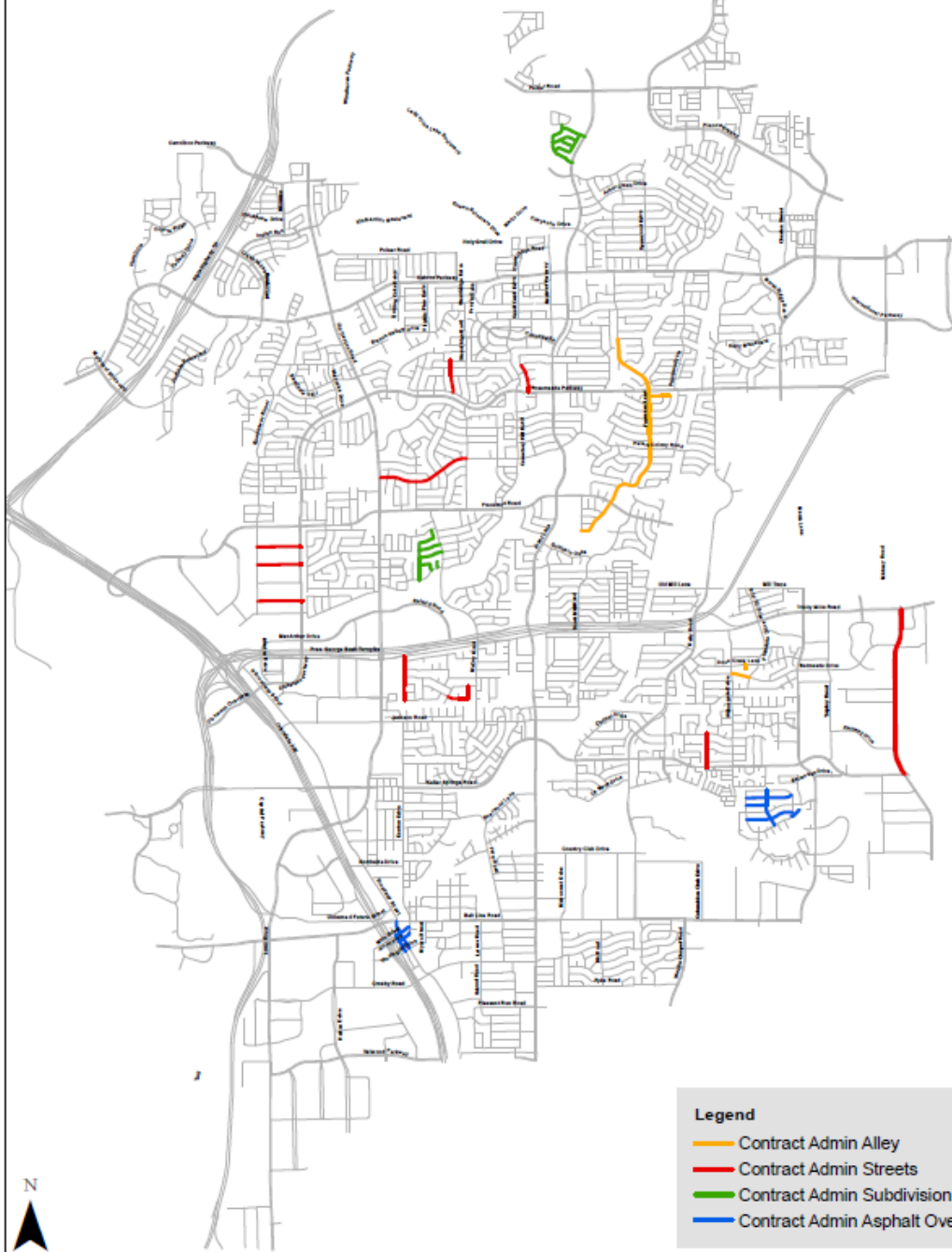
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