




GARLAND

TEXAS MADE HERE

**2023 PROPOSED CAPITAL
IMPROVEMENT PROGRAM**

TRANSPORTATION

PAUL LUEDTKE, DIRECTOR OF TRANSPORTATION



Inflation Effect on 2023 Transportation CIP

- Costs of materials have continued to increase although at a slower pace than in 2021.
 - 24% increase in traffic signal cabinets
 - 15% increase in raw material cost (copper wiring, steel poles)
 - 11% increase in overall signal installation contract pricing
- Result: 17% increase in overall modernization and new signal construction programs costs.

Train Quiet Zone

2023 Program Cost: \$1,475,000
Total Program Cost: \$2,100,000
Estimated Completion Date: Ongoing
Council District: ALL

KCS: Revised Quiet Zone

- Remove vertical panels
- Replace plastic medians

DGNO/DART: New Quiet Zone

- Additional gates
- Lengthen medians

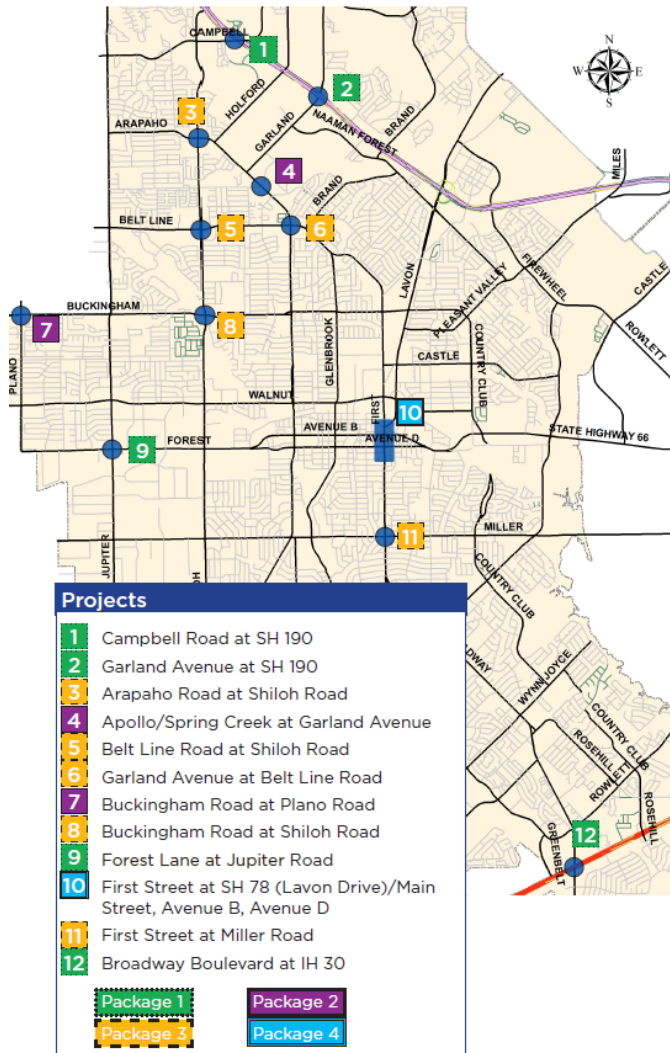


Bottleneck Improvements

2023 Program Cost: \$12,939,000
Total Program Cost: \$28,595,000
Estimated Completion Date: Ongoing
Council District: ALL

Intersection-Widening Improvements at 12 Major Intersections Throughout the City

- Construction underway on Package 1.
- Design complete for Packages 2-3, scheduled for bidding in spring/summer of 2023.
- **Explanation of Cost Increase:** \$9.3M added for the balance of Dallas County matching funds from the 7th Call MCIP.



Traffic Signal Equipment Modernization

2023 Program Cost: \$2,425,000
Total Program Cost: \$9,788,000
Estimated Completion Date: Ongoing
Council District: ALL

Replacement of Aging Electronics and Electrical Equipment

- New traffic signal controllers, cabinets, heads
- Rewiring of intersections
- Elimination of concrete pedestal foundations



New Traffic Signal Installations

2023 Program Cost: \$1,072,000
Total Program Cost: \$3,335,000
Estimated Completion Date: Ongoing
Council District: ALL

Completion of Traffic Signals

- Bobtown & Don Gomez (Developer Funded)
- Bobtown & Zion
- Campbell & Lookout

Currently Planned New Traffic Signals

- Centerville & Castle



Transportation Operations & Maintenance Facility

2023 Project Cost: \$588,000
Total Project Cost: \$2,895,000
Estimated Completion Date: Q2/2023
Council District: All



Renovations and Upgrades to the Facility

- Interior renovations completed in early 2022.
- Bond Fund savings from the Streets Building will be reprogrammed to replace the roof at the facility in 2023.



SUMMARY OF CIP PROJECTS

Project Name	2023 CIP Impact from Actionable Projects
Train Quiet Zone	\$ 1,475,000
Bottleneck Improvements	12,939,000
Traffic Signal Equipment Modernization	2,425,000
New Traffic Signal Installations	1,072,000
Transportation Operations & Maintenance Facility	588,000
Total	\$18,499,000

2004 & 2019 Bond - Programs Schedule

Program Name	2023	2024	2025	2026	2027	2028	2029	2030
Train Quiet Zone ('04)								
Operational and Safety Improvements								
Bottleneck Improvements								
Traffic Signal Equipment Modernization								
New Traffic Signals								
Traffic Control System								
Emergency Services Signal Equipment								

QUESTIONS?



GARLAND
TEXAS MADE HERE