



GARLAND

TEXAS MADE HERE

**2023 PROPOSED CAPITAL
IMPROVEMENT PROGRAM**

**ENGINEERING DEPARTMENT
PROJECT MANAGEMENT OFFICE**

MICHAEL C. POLOCEK, P.E. – DIRECTOR
LAURA DUNN, PMP – DIRECTOR



Overview of Engineering 2023 CIP

- Engineering has experienced an inflation rate of 20-30% on projects in the past year to two years.
- The Franchise Utility relocations are impacting the City's Project Schedules for Streets and Drainage CIP projects.

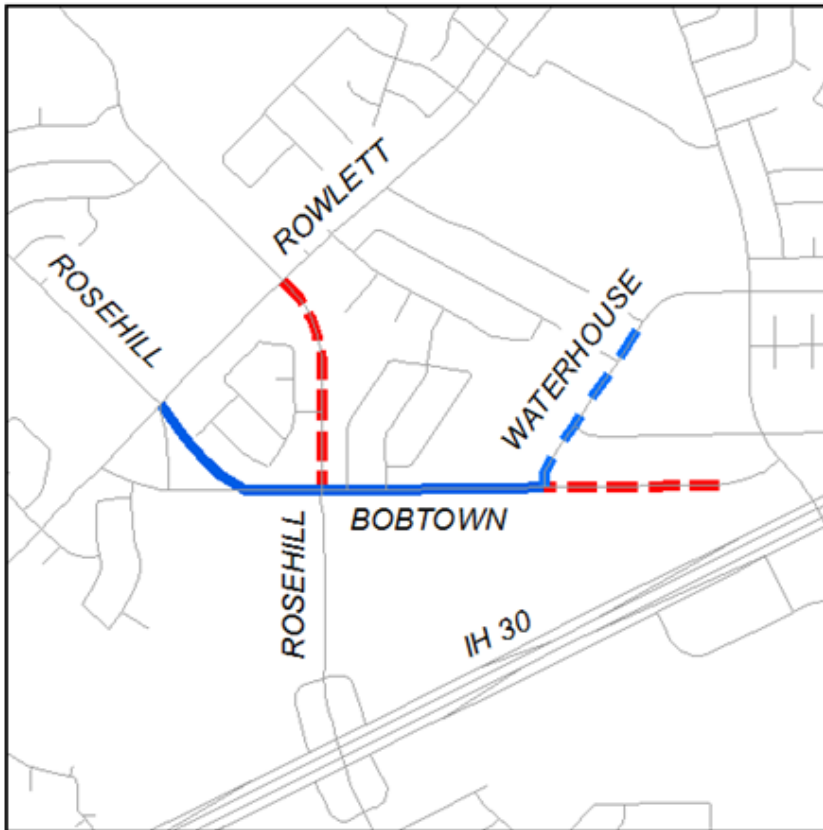


GARLAND

STREET PROJECTS

Bobtown Road – Rowlett to Waterhouse

2023 Project Cost:	\$360,000
Total Project Cost:	\$6,588,000
Estimated Completion Date:	Q1/2023
Council District:	3, 4

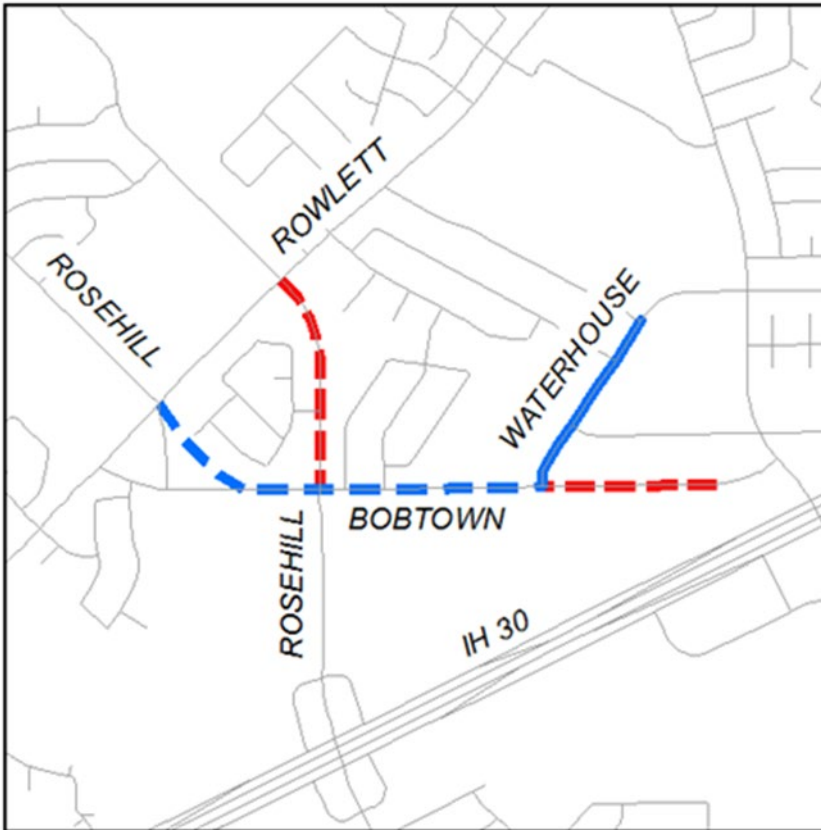


Street, Drainage, and Utility Improvements

- Funding is provided for the design and construction of a Type “ES” (three-lane undivided) thoroughfare for Bobtown Road from Rowlett to Waterhouse.
- Project is substantially complete, and final project measurements are pending for final invoicing from the Contractor.

Waterhouse – Bobtown Rd. to Hayman Dr.

2023 Project Cost:	\$661,000
Total Project Cost:	\$2,388,000
Estimated Completion Date:	Q2/2023
Council District:	3, 4



Street, Drainage, and Utility Improvements

- Project is substantially complete, and final project measurements are pending for final invoicing from the Contractor.

Brand Road – S.H. 190 (PGBT) to Muirfield

2023 Project Cost:	\$2,113,000
Total Project Cost:	\$9,907,000
Estimated Completion Date:	Q4/2025
Council District:	7

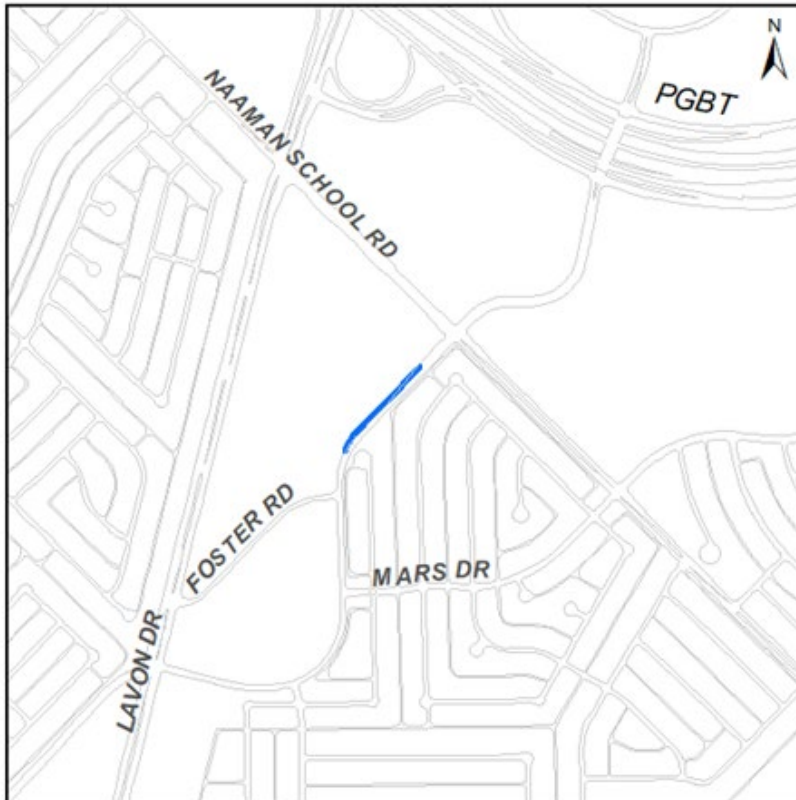


Street, Drainage, and Utility Improvements

- Funding is provided to resume design and land acquisition for the improvements of Brand Road from S.H. 190 (PGBT) to Muirfield Drive.
- A multi-use trail will be included in the design.
- **Explanation of Cost Increase:** The project was delayed for 4-5 years. The increased costs of \$960K are due to estimated inflation and ROW acquisition costs during the delay.

Crist Road – Foster Rd. to Naaman School Rd.

2023 Project Cost:	\$979,000
Total Project Cost:	\$1,066,000
Estimated Completion Date:	Q4/2023
Council District:	1

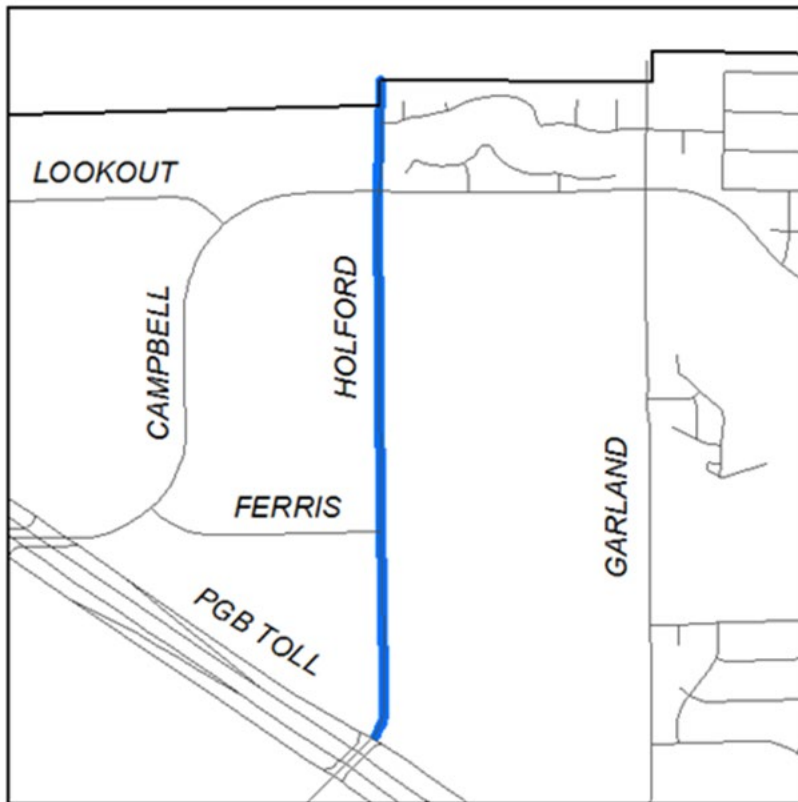


Street and Drainage Improvements

- Funding is provided for design, land acquisition, and construction of the improvements of Crist Road from Foster Road to Naaman School Road.
- This will complete the final section of improving Crist Road to a 5-lane undivided paving section.
- Design began last year with construction beginning in 2023.
- **Explanation of Cost Increase:** Scope change. The original scope did not include the \$82K to reconstruct 150 LF of Crist Road, north of Naaman School Road, to eliminate road dip.

Holford Road Segment A – PGBT to City Limits

2023 Project Cost:	\$5,099,000
Total Project Cost:	\$15,058,000
Estimated Completion Date:	Q1/2025
Council District:	1

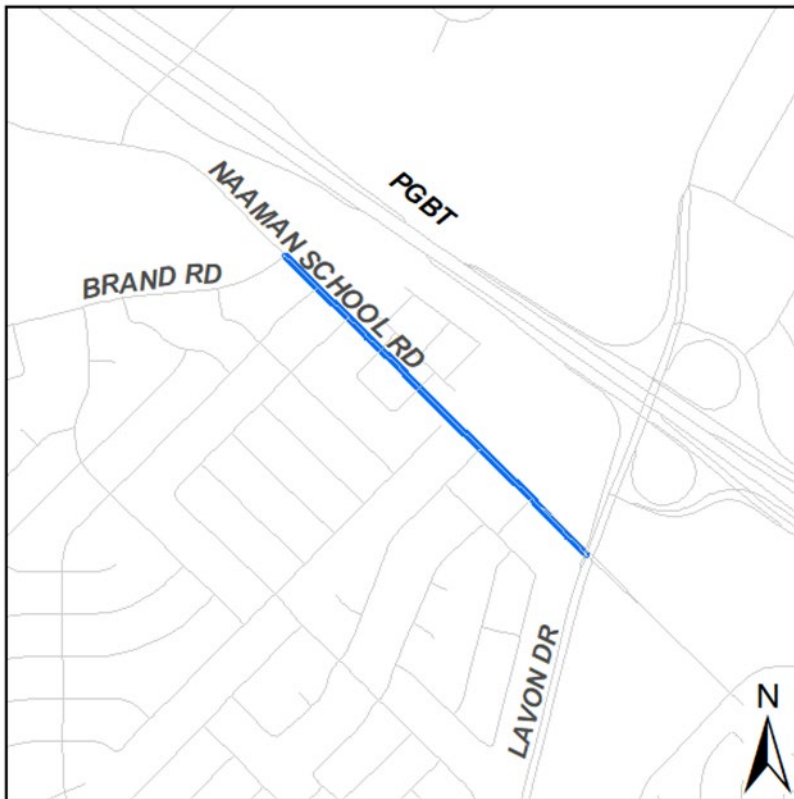


Street, Drainage, and Utility Improvements

- Funding is provided for the design, land acquisition, permitting, and construction related to the improvement of Holford Road from the PGBT to the City limits. A multi-use trail will be included in the design.
- 2019 Bond Funds, Dallas County Funds, Impact Fees, Developer Participation Funds, and previously issued COs.
- Anticipated construction to begin in Q3/2023.
- **Explanation of Cost Increase:** Current construction cost estimates anticipate an additional \$1M in escalation.

Naaman School Road – Brand Rd. to S.H. 78

2023 Project Cost:	\$3,989,000
Total Project Cost:	\$35,050,000
Estimated Completion Date:	Q3/2026
Council District:	1, 8



Street, Drainage, and Utility Improvements

- Funding is provided for the design, land acquisition, permitting, and construction costs related to the improvement of Naaman School Road from a 2-lane asphalt road to a 4-lane divided thoroughfare.
- 2019 Bond Funds, Dallas County Funds, previously issued COs, and ARPA funding.
- Dallas County agreed to fund \$10.2M.
- A multi-use trail is included in the design.
- **Explanation of Cost Increase:** Current construction cost estimates anticipate an additional \$1.8M in escalation.



GARLAND

**NEW
STREET PROJECTS**

Sixth Street, Avenues F & E Street Improvements

2023 Project Cost: \$341,000
Total Project Cost: \$3,176,000
Estimated Completion Date: Q3/2025
Council District: 2

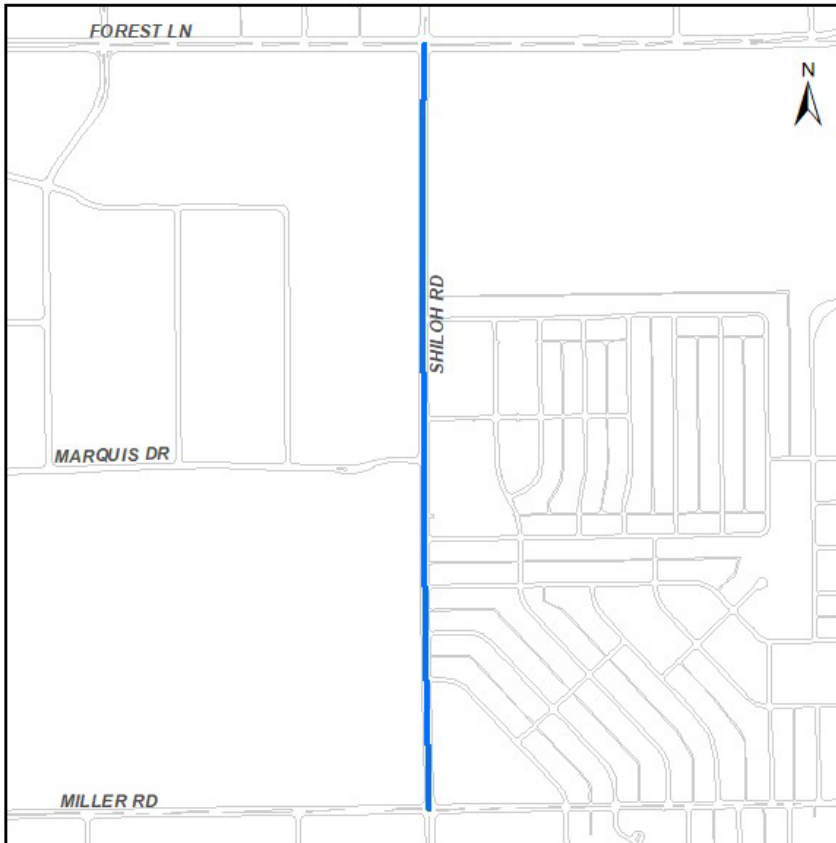


Street, Drainage, and Utility Improvements

- Funding is provided for design and construction of improvements of Sixth Street from Avenue D to Avenue F and segments of Avenue E and Avenue F.
- Type G thoroughfare (27' B-B).
- The proposed project is in conjunction with a residential development.
- Anticipated construction to begin in Q3/2024.

Shiloh Road – Miller Rd. to Forest Ln.

2023 Project Cost: \$300,000
Total Project Cost: \$28,270,000
Estimated Completion Date: Q3/2029
Council District: 6

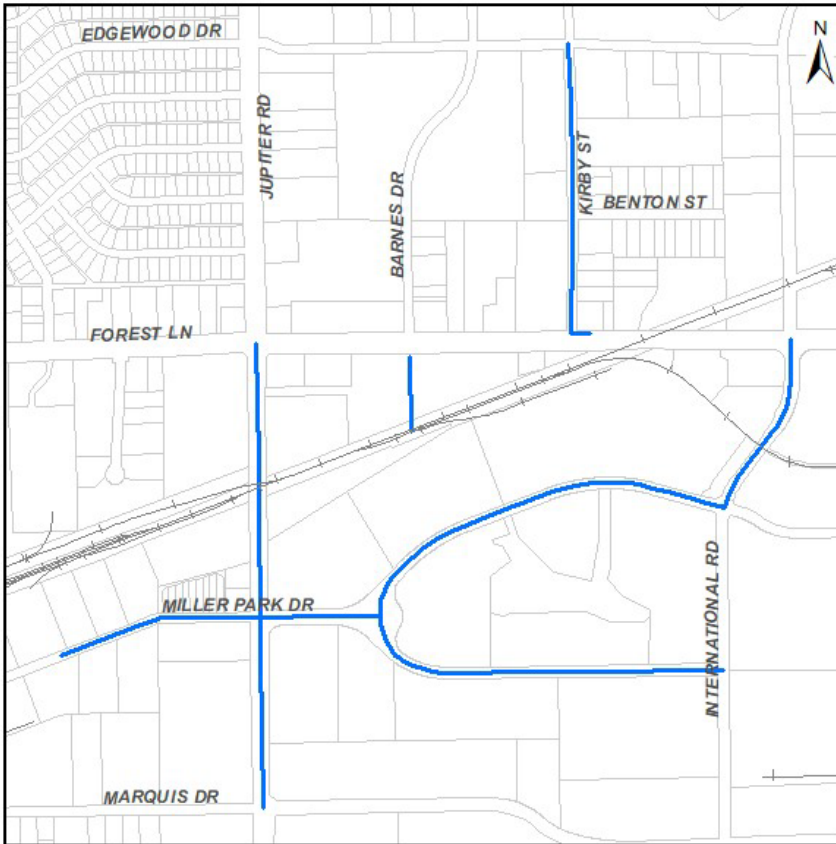


Street, Drainage, and Utility Improvements

- Funding is provided to begin design of the improvements to widen Shiloh Road from Miller Rd. to Forest Ln. from a four-lane to six-lane divided concrete road.
- Type “B” thoroughfare (Regional Arterial).
- Anticipated construction to begin in Q3/2026.
- **Explanation of Cost:** The project is primarily funded by Transportation Improvement Program grant administered by NCTCOG (\$18.96M).

Pedestrian Routes to Forest/Jupiter DART Station

2023 Project Cost:	\$500,000
Total Project Cost:	\$5,360,000
Estimated Completion Date:	Q4/2025
Council District:	6



Pedestrian Routes (Sidewalk) Improvements

- Funding is provided for design, easements, permitting, and construction of sidewalks within one-half mile of Forest/Jupiter DART station.
- Proposed width is 6 feet.
- Anticipated construction to begin in Q3/2024.
- **Explanation of Cost:** The City budgets the full total project cost up front. Over the course of the project (design and construction), the City will be reimbursed for 80% of eligible expenses (up to \$4,000,000) through NCTCOG.

Pleasant Valley Road Alignment Study

2023 Project Cost:	\$250,000
Total Project Cost:	\$500,000
Estimated Completion Date:	Q4/2024
Council District:	ALL

- Alignment study is completed and moving to engineering phase.
- Engineering design for Pleasant Valley Road redevelopment into four-lane divided concrete roadway.
- Partnership with Dallas County and City of Sachse.
- Dallas County managing project with comments from City of Garland and City of Sachse.
- Haul route for City of Garland trash trucks and many other landfill customers.

SUMMARY OF CIP STREET PROJECTS

Project Name	2023 CIP Impact from Actionable Projects
Bobtown Road – Rosehill Rd. to Waterhouse Blvd.	\$ 360,000
Waterhouse – Bobtown Rd. to Hayman Dr.	661,000
Brand Road – S.H. 190 (PGBT) to Muirfield Rd.	2,113,000
Crist Road – Foster Rd. to Naaman School Rd.	979,000
Holford Road Segment A - PGBT to City Limits	5,099,000
Naaman School Road – Brand Rd. to S.H. 78	3,989,000

SUMMARY OF CIP STREET PROJECTS

(Continued)

Project Name	2023 CIP Impact from Actionable Projects
Sixth Street, Avenue F & E	\$ 341,000
Shiloh Road – Miller Rd. to Forest Ln.	300,000
Pedestrian Routes to Forest/Jupiter DART Station	500,000
Pleasant Valley Road Alignment Study	250,000
Total	\$14,592,000

2004 Bond Projects - Schedule

Project Name	2023	2024	2025	2026	2027
Fifth St. – Miller to Ave. D. – Drainage					
Callejo Road – Botello to Campbell					
Chaha Road – I.H. 30 to Lake Ray Hubbard Pkwy.					
Bobtown Road – Rosehill Rd. to Waterhouse Blvd.					
Brand Road – S.H. 190 (PGBT) to Muirfield					
Shiloh Road – I.H. 635 to Kingsley Rd.					

2019 Bond Projects - Schedule

Project Name	2023	2024	2025	2026	2027	2028	2029	2030
Naaman School Rd. – Brand Rd. to S.H. 78								
Holford Road Segment A - PGBT to City Limits								
Holford Road Segment B – Naaman Forest Blvd. to PGBT								
Holford Road Segment C – Arapaho Rd. to Naaman Forest Blvd.								

2019 Bond Projects & Programs - Schedule

Project Name	2023	2024	2025	2026	2027	2028	2029	2030
Shiloh Road – Kingsley Rd. to Miller Rd.								
Leon Road – S. Garland Ave. to McCree Rd.								
New Sidewalk and/or ADA Route Program								
Streets Catalyst Area Improvements								

QUESTIONS?



GARLAND

TEXAS MADE HERE

STREET PROJECTS

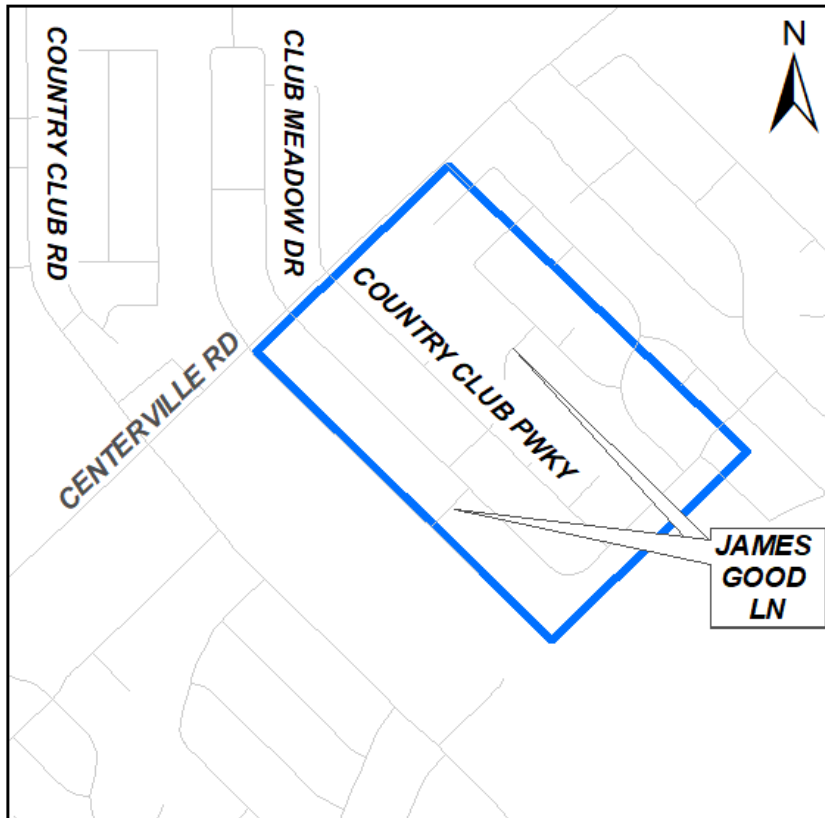


GARLAND

DRAINAGE PROJECTS

Country Club Park Estates Drainage Improvements

2023 Project Cost:	\$163,000
Total Project Cost:	\$4,150,000
Estimated Completion Date:	Q1/2025
Council District:	3

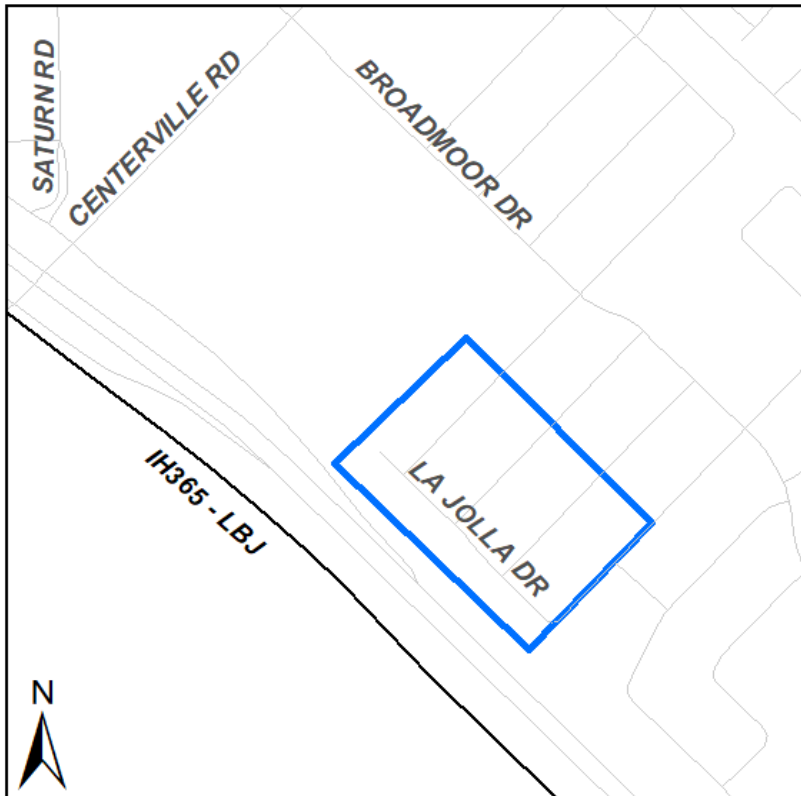


Drainage Improvements

- Funding is provided for the design of drainage system improvements in the Country Club Park Estates area in and around James Good Lane.
- Schedule was delayed approximately six months to determine a better location for the improvements to reduce the impact to residents in the area. Construction anticipated to begin in Q1/2024.
- **Explanation of Cost Increase:** Scope correction; additional study of system capacity.

Montclair No. 2 and No. 3 Drainage Improvements

2023 Project Cost: \$647,000
Total Project Cost: \$4,390,000
Estimated Completion Date: Q4/2024
Council District: 5



Drainage Improvements

- Funding is provided for the design of drainage system improvements in the Montclair No. 2 and No. 3 area in 5000 block of La Jolla Drive.
- Anticipated construction to begin in Q4/2023.
- **Explanation of Cost Increase:** Scope Correction; increase of \$1M to expand the limit of street replacement.

SUMMARY OF CIP DRAINAGE PROJECTS

Project Name	2023 CIP Impact from Actionable Projects
Country Club Park Estates Drainage Improvements	\$163,000
Montclair No. 2 and No. 3 Drainage Improvements	647,000
Total	\$810,000

2004 & 2019 Bond Projects - Schedule

Project Name	2023	2024	2025	2026	2027
Classic & Yale (2004)					
Garland Heights / Freeman (Study – 2004)					
Country Club Park Estates Drainage Improvements (2019)					
Montclair No. 2 and No. 3 Drainage Improvements (2019)					
Western Heights No. 4 Drainage (Study – 2019)					

2019 Bond Projects & Programs - Schedule

Project Name	2023	2024	2025	2026	2027	2028	2029	2030
Saturn Springs Estates Drainage Improvements								
Drainage Improvements Prior to Street Replacement								
Drainage Participation Program								
Local Flooding Program								
Flood-Prone Properties Fund								

QUESTIONS?



GARLAND
TEXAS MADE HERE

DRAINAGE PROJECTS