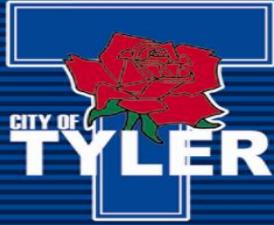
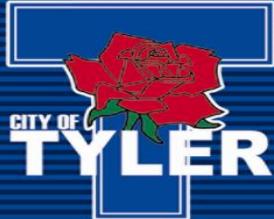


Half Cent Sales Tax Annual Work Plan and Budget July 28, 2021

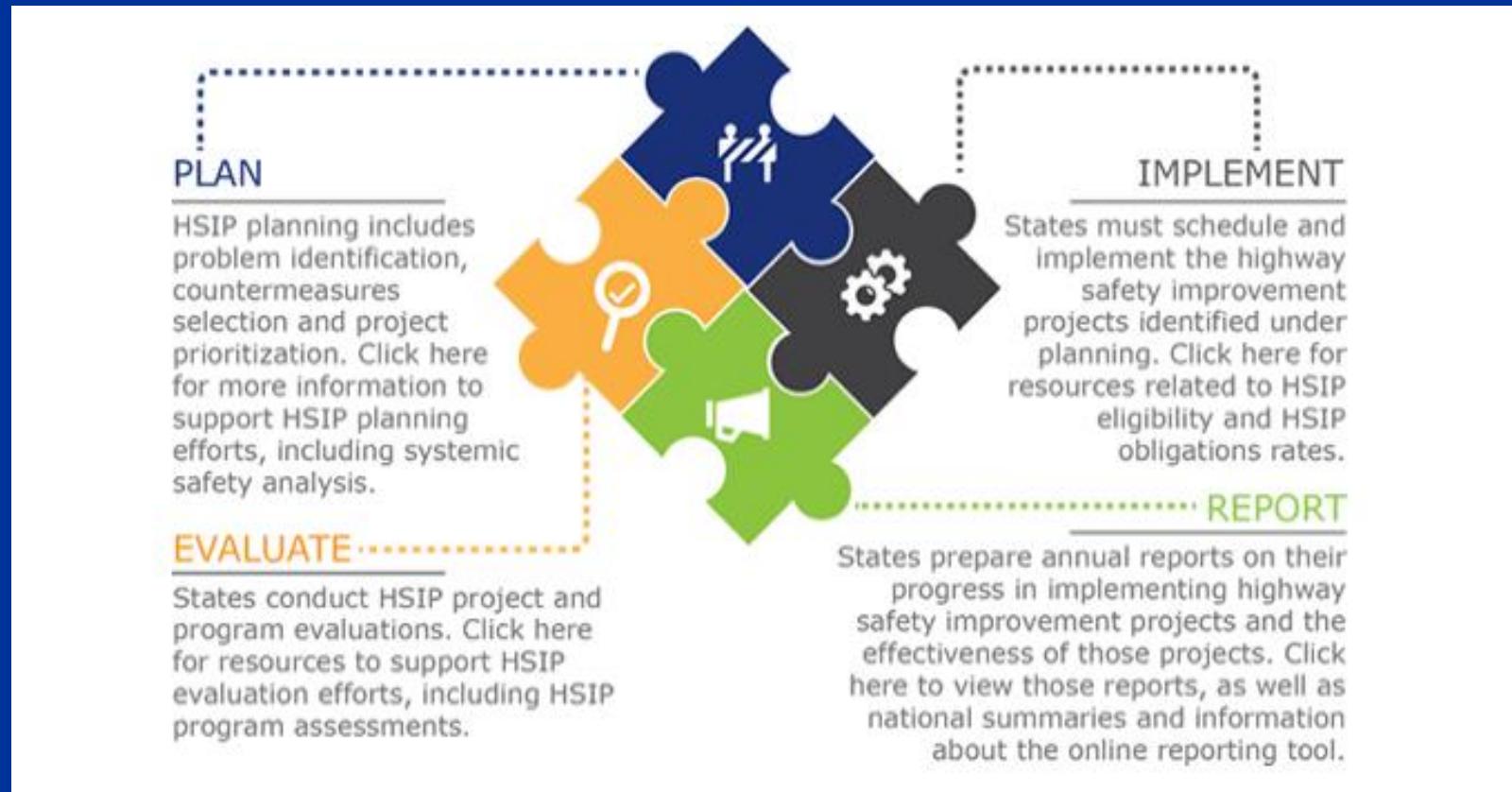


- Each year the Half Cent Sale Tax Board will develop a proposed annual work program and an annual budget which it will recommend to the City Council for approval.
- Each annual work program will include both the projects planned for the next fiscal year and those prior projects which are not finished. The 2021-2022 Annual Work Program and 2021-2022 Corporate Budget will be effective October 1, 2021.



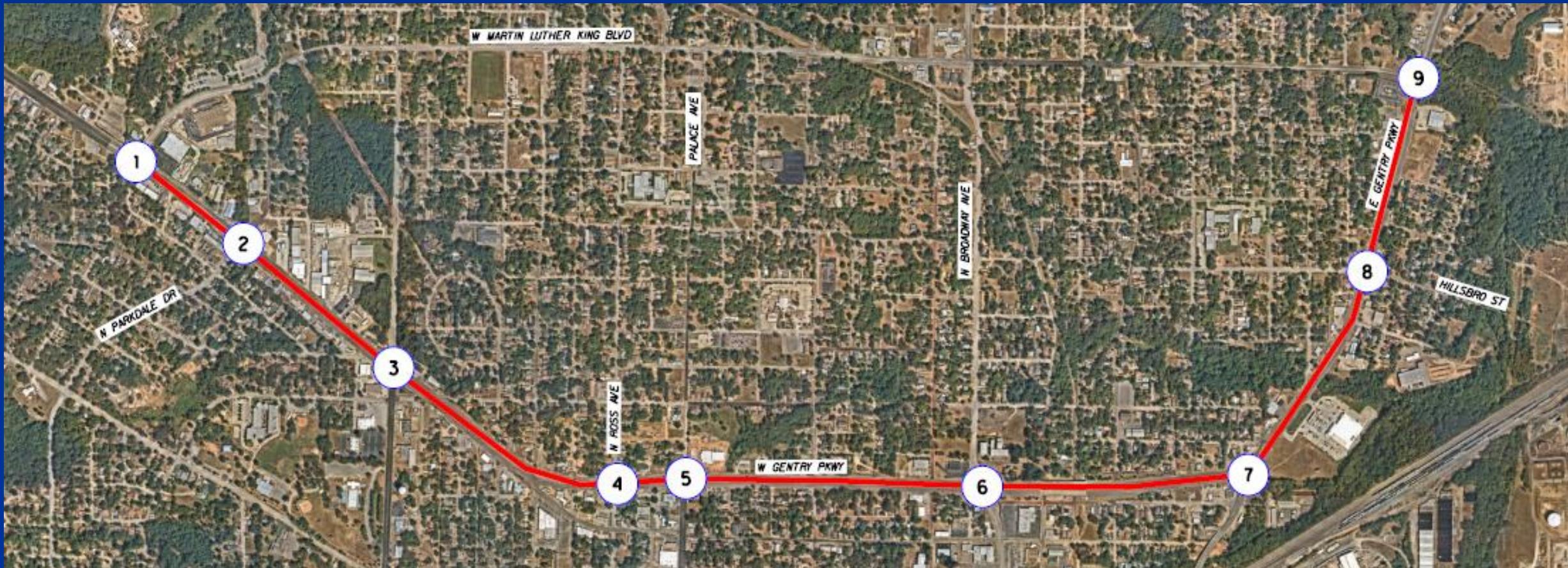
New Projects Added to Half Cent Work Plan

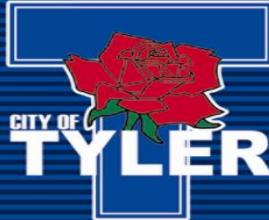
HSIP (Highway Safety Improvement Program) Projects:





➤ Highway Safety Improvement Project – Gentry Parkway Corridor Improvements





➤ Highway Safety Improvement Project – Gentry Parkway Corridor Improvements

Install Cellular Communications

- Gentry Parkway at Beckham Avenue

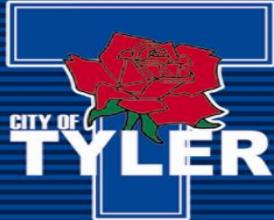
Install Cellular Communications and Vehicle Detection

- Gentry Parkway at MLK Boulevard West
- Gentry Parkway at Parkdale Drive
- Gentry Parkway at Ross Avenue
- Gentry Parkway at Palace Avenue
- Gentry Parkway at Broadway Avenue

Reconstruction Traffic Signal and Pedestrian Improvements

- Gentry Parkway at Glenwood Boulevard
- Gentry Parkway at Hillsboro Street
- Gentry Parkway at MLK Boulevard East

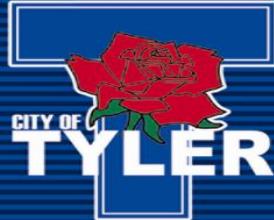
	City	TxDOT	Federal	Total
Engineering (10%)	\$ 121,322.50	\$ -	\$ -	\$ 121,322.50
Contingency (5%)	\$ 60,661.25	\$ -	\$ -	\$ 60,661.25
Construction	\$ -	\$ 121,322.50	\$ 1,091,902.50	\$ 1,213,225.00
Total:	\$ 181,983.75	\$ 121,322.50	\$ 1,091,902.50	\$1,395,208.75



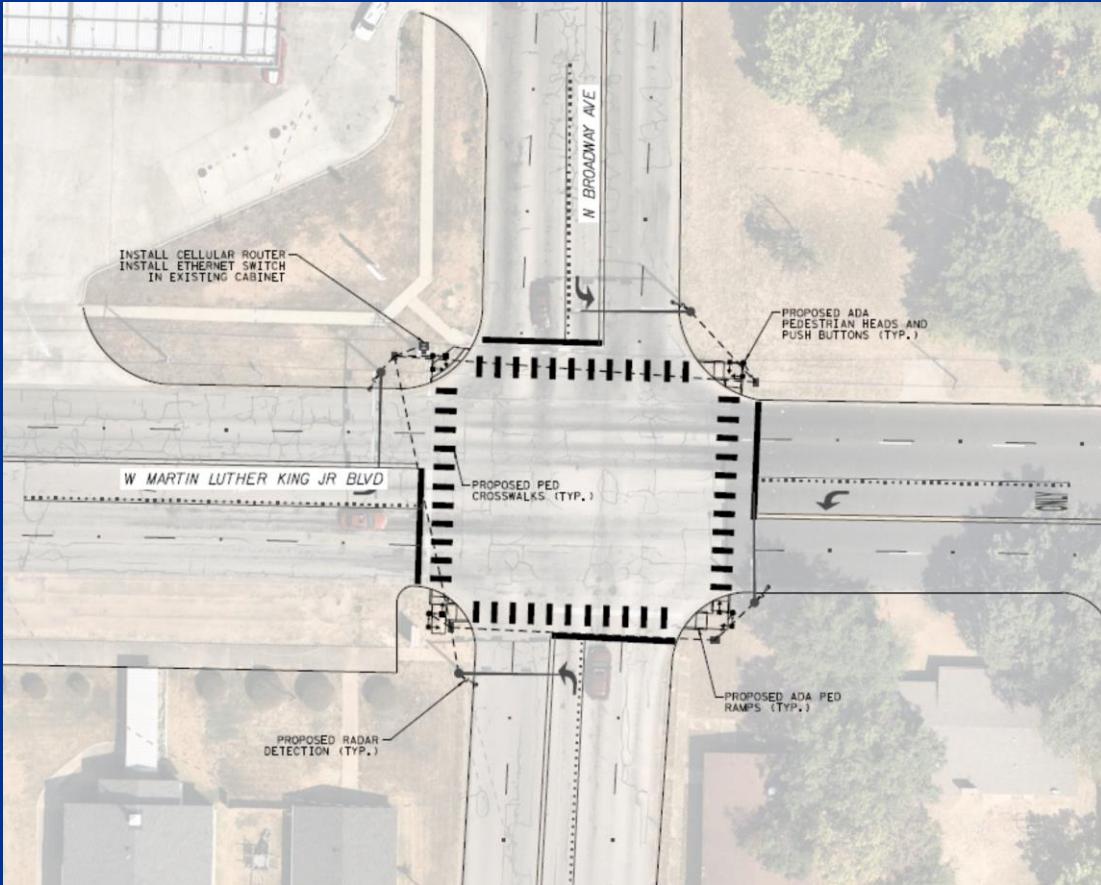
➤ Highway Safety Improvement Project – US 69 (South Broadway) at Robert E Lee Drive Signal Reconstruction



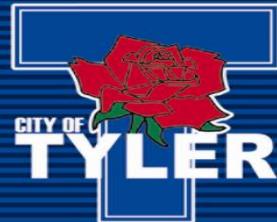
	City	TxDOT	Federal	Total
Engineering (10%)	\$ 39,699.20	\$ -	\$	\$ 39,699.20
Contingency (5%)	\$ 19,849.60	\$ -	\$	\$ 19,849.60
Construction	\$ -	\$ 39,699.20	\$ 357,292.80	\$ 396,992.00
Total:	\$ 59,548.80	\$39,699.20	\$ 357,292.80	\$ 456,540.80



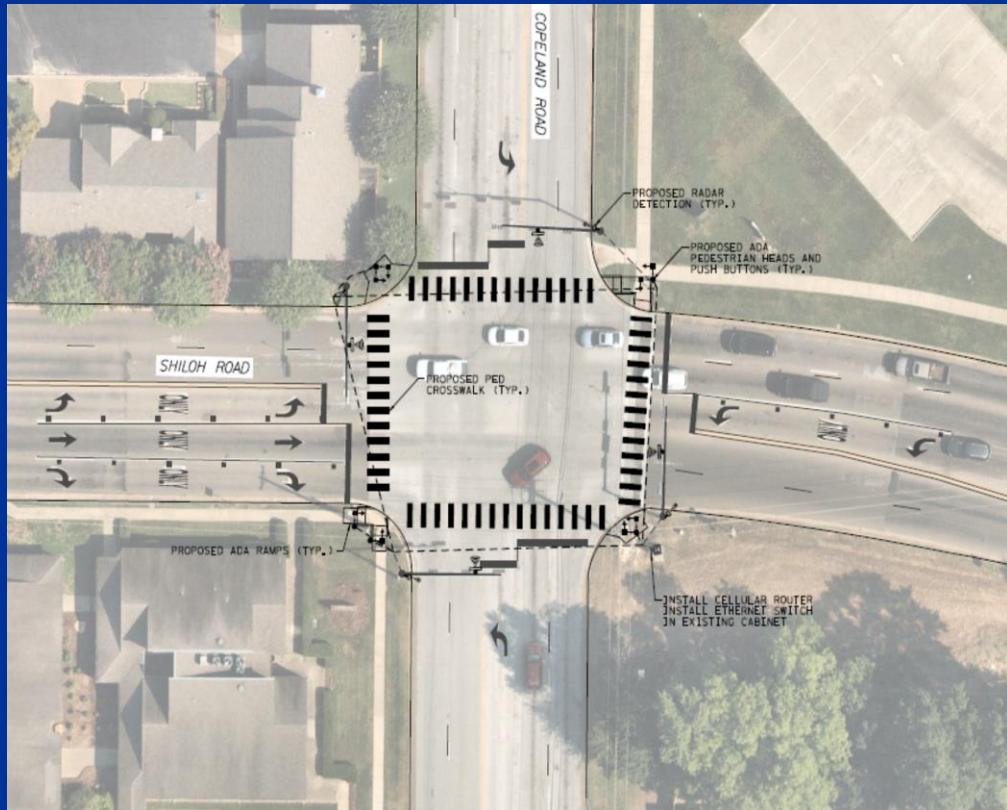
➤ Highway Safety Improvement Project – MLK Boulevard at N Broadway Signal and Pedestrian Improvements



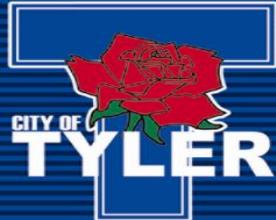
	City	TxDOT	Federal	Total
Engineering (10%)	\$ 16,499.20	\$ -	\$ -	\$ 16,499.20
Contingency (5%)	\$ 8,249.60	\$ -	\$ -	\$ 8,249.60
Construction	\$ 16,499.20	\$ -	\$ 148,492.80	\$ 164,992.00
Total:	\$ 41,248.00	\$ -	\$ 148,492.80	\$ 189,740.80



➤ Highway Safety Improvement Project – New Copeland Road Corridor Signal and Pedestrian Improvements



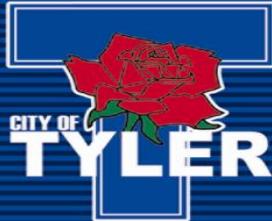
	City	TxDOT	Federal	Total
Engineering (10%)	\$ 45,833.10	\$ -	\$ -	\$ 45,833.10
Contingency (5%)	\$ 22,916.55	\$ -	\$ -	\$ 22,916.55
Construction	\$ 45,833.10	\$ -	\$ 412,497.90	\$ 458,331.00
Total:	\$ 114,582.75	\$ -	\$ 412,497.90	\$ 527,080.65



➤ Highway Safety Improvement Project – N. Broadway at 26th Street Pedestrian Crosswalk Improvements



	City	TxDOT	Federal	Total
Engineering (10%)	\$ 2,441.00	\$ -	\$ -	\$ 2,441.00
Contingency (5%)	\$ 1,220.50	\$ -	\$ -	\$ 1,220.50
Construction	\$ 2,441.00	\$ -	\$ 21,969.00	\$ 24,410.00
Total:	\$ 6,102.50	\$ -	\$ 21,969.00	\$ 28,071.50



New Projects Added to Half Cent Work Plan:

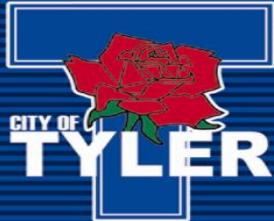
- Signal at W Grande and Old Noonday Rd.

- Installation of a signal at the intersection of W. Grande and Old Noonday Rd.

Recommended by the Traffic Engineer and Citizens due to the intersection being on an incline and curve.

- Estimated cost - \$500,000



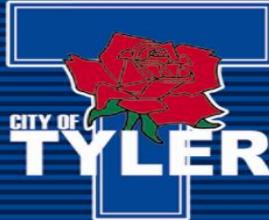


New Projects Added to Half Cent Work Plan:

➤ **Traffic System Improvements:**

- Various improvements recommended by Citywide Traffic Study

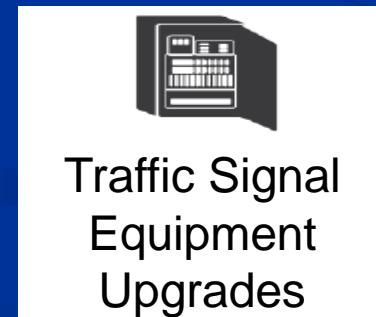
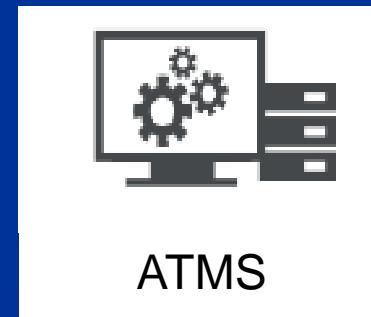
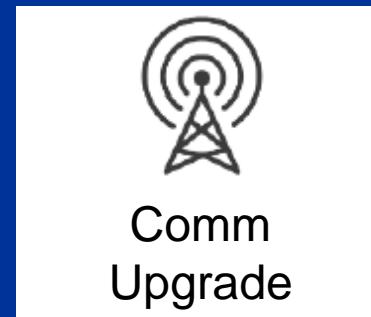


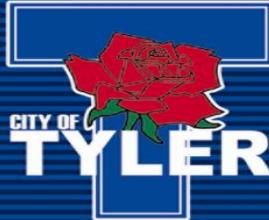


Traffic System Modernization Implementation Plan: Years 1 – 2

Estimated Cost: \$1,364,761

- School Zone Flasher System
- Upgrade Communication System
- Upgrade Central Traffic Management System Software
- Start upgrading traffic signal equipment at priority intersections
 - Cabinets, Controllers, Battery Backups, Vehicle Detection Systems, Emergency Preemption Systems
- Implement optimized signal timing for priority intersections (15 per year)

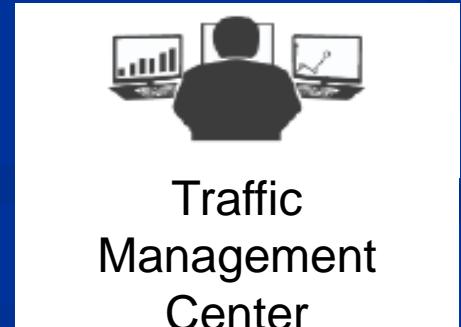
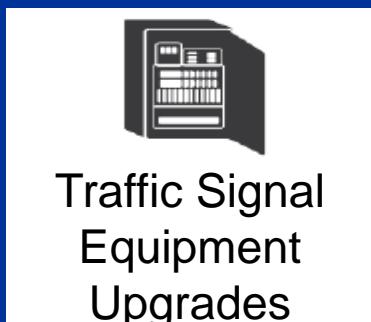


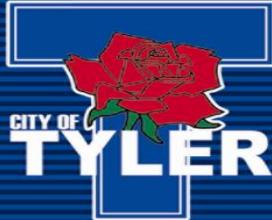


Traffic System Modernization Implementation Plan: Years 3 – 6

Estimated Cost: \$6,340,622

- Upgrade signal equipment
 - Cabinets, Controllers, Battery Backups, Vehicle Detection Systems, Emergency Preemption Systems
- Implement Signal Performance Measures
- Install CCTVs
- Remodel Traffic Management Center
- Recurring cellular modem costs
- Implement optimized signal timing for priority intersections (15 per year)





Traffic System Modernization Implementation Plan: Years 7 – 10

Estimated Cost: \$ 7,144,785

- Upgrade signal equipment
 - Cabinets, Battery Backups, Vehicle Detection Systems, Emergency Preemption Systems
- Install Dynamic Message Signs
- Recurring cellular modem costs
- Implement optimized signal timing for priority intersections (30 per year)



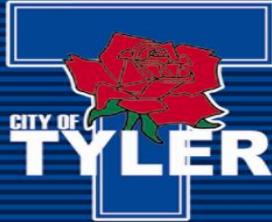
Traffic Signal
Equipment
Upgrades

TRAVEL TIME
TO BROADWAY
5 MINS

Dynamic Message
Signs



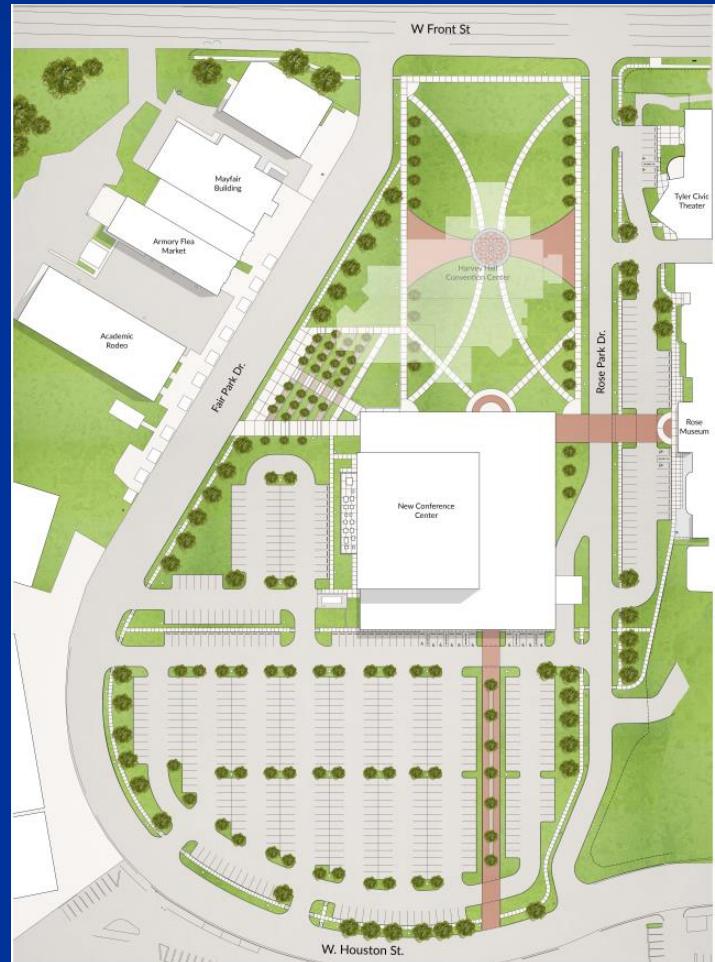
Traffic Signal
Synchronization

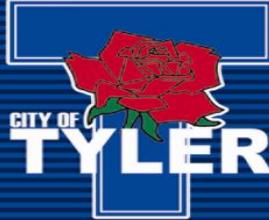


New Projects Added to Half Cent Work Plan:

➤ Rose Convention Center Development

- The City requests \$3.25 million to begin the development of the new Rose Convention center, which will take the place of the Harvey Convention Center.
- Estimated Cost Year One - \$3,250,000

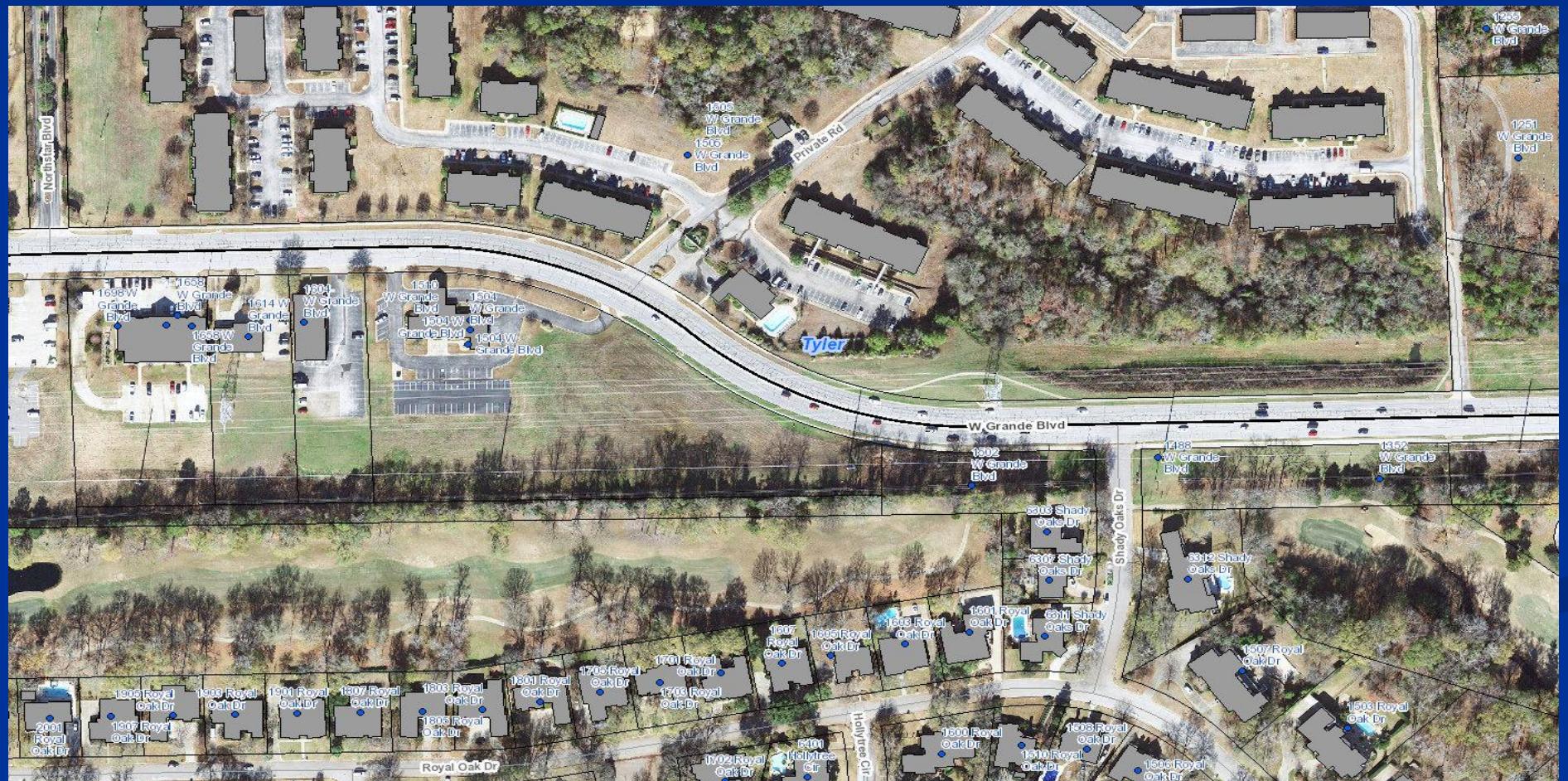


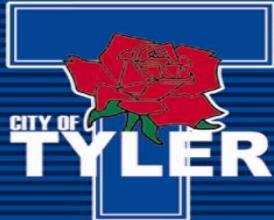


New Projects Added to Half Cent Work Plan:

- Traffic Barriers –
- W. Grande (Shady Oaks to Northstar Blvd.)

- Estimated cost - \$1,500,000





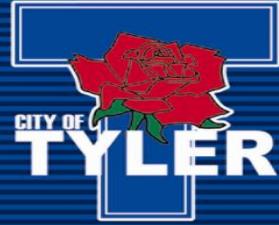
New Projects Added to Half Cent Work Plan:

➤ Roy Rd. Extension

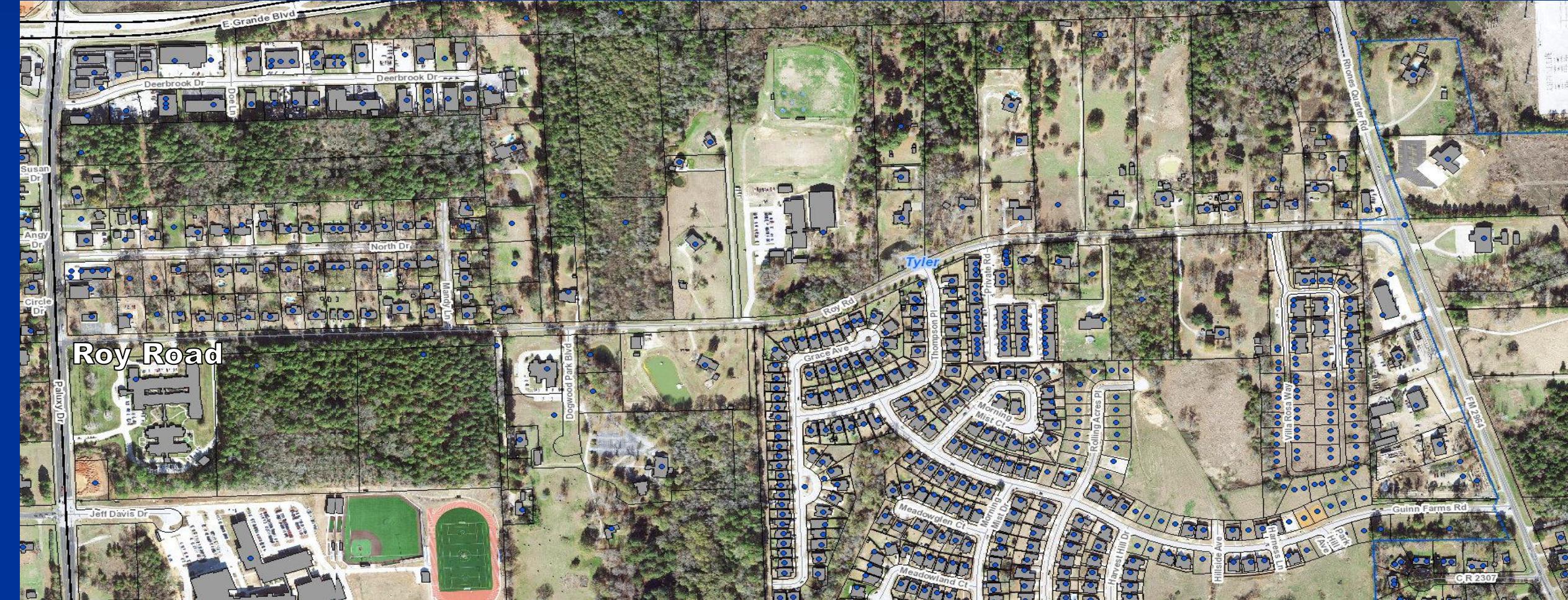
Full Project Scope

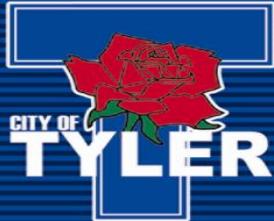
- This project is expected to help with congestion from Cumberland High School, Jeff Davis Rd., and Rhone's Quarter due to increased development in that area.
- **Estimated cost FY 21-22 - \$292,363**
- Estimated cost FY 22-23 - \$573,841
- Estimated cost FY 23-24 - \$4,565,459
- Estimated cost FY 24-25 - \$4,702,423
- Estimated cost FY 25-26 - \$2,421,748

Estimated Total with inflation: \$12,555,834



New Projects Added to Half Cent Work Plan: Roy Road



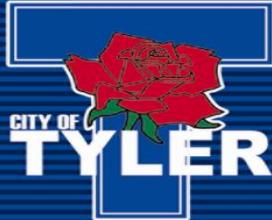


New Projects Added to Half Cent Work Plan:

➤ Reconstruction of Taxiway Alpha

- The existing asphalt pavement is severely deteriorated and has served well beyond its lifespan. The airport and FAA have programmed for its rehabilitation and plans to fund 90% of all associated costs.
- The project is scoped to remove all the old pavement and replace it with concrete pavement having the same weight bearing capacities of Runway 4-22
- Estimated project cost - \$3,852,000
- Estimated Local share - \$385,200

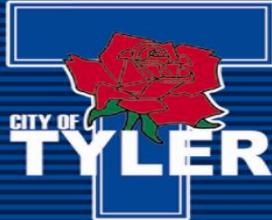




FY 20-21 Projects:

24 projects totaling an Estimated \$18.23 million:

- Streets and Traffic
 - Cambridge Road improvements
 - Pavement Condition Assessment and Updates
 - Reconstruction of Melinda Lane and Donna Drive
 - 2020 Asphalt Overlay
 - 2021 Asphalt Overlay
 - Three Lakes Parkway Extension
 - Reconstruction of Mirabeau Dr (Canal St to End)
 - Year 1 - School Zone Flasher, Communications System and Signal Timing Upgrades
 - Preliminary Engineering for Shiloh Road (SH 110 to Old Omen Road)



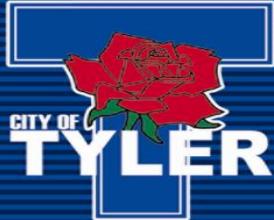
FY 20-21 Projects:

➤ Drainage

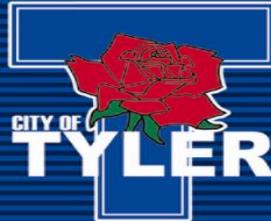
- **Comprehensive Stormwater Master Plan**
- **Cloverdale Drainage Improvements**
- **Arbor Oaks Channel Replacement**
- **College Ave. Storm Sewer Repair**
- **Pabst / Bow Storm Sewer Repair**
- **Flat Rock Storm Sewer Repair**
- **Channel Wall Reconstruction (W Mud Creek - Shiloh and Donnybrook)**
- **Briarwood Estates Channel Improvements**
- **Holly Park Drainage Improvements**
- **Stagecoach Drainage Improvements**
- **Channel Wall Reconstruction (W Mud Creek - 400 W. Grande)**

➤ Parks and Airport

- **Lindsay Park Restrooms**
- **Rose Center Improvements**
- **Legacy Trails Phase 2**
- **Airport Masterplan**



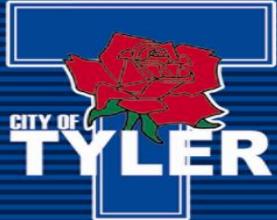
PROPOSED HALF CENT BUDGET, REVENUE AND EXPENDITURES



FY 21-22 Proposed Half Cent Budget:

Beginning Cash Balance:	\$17,339,652
Revenues:	\$16,177,514
Expenditures:	\$18,582,087
Transfers In:	-
Transfers Out:	\$3,250,000
Ending Fund Balance:	\$11,685,079





On July 13, 2021
The Half Cent Sales Tax Board
Approved the Proposed Budget and
Annual Plan