

AGENDA

TOWN OF FLOWER MOUND TRANSPORTATION COMMISSION MEETING

APRIL 13, 2021

**FLOWER MOUND TOWN HALL
2121 CROSS TIMBERS ROAD
FLOWER MOUND, TEXAS**

6:30 P.M.

An agenda information packet is available online at www.flower-mound.com/AgendaCenter

Please silence or turn off all electronic devices in Jody Smith Hall

A. CALL REGULAR MEETING TO ORDER

B. PLEDGE OF ALLEGIANCE

C. PUBLIC COMMENT

To speak to the Commission during public comment, please fill out a comment form.

- Speakers are limited to 3 minutes, however this can be adjusted by the Chair
- Please state your name and address when speaking

The purpose of this item is to allow the public an opportunity to address the Commission on issues that are not the subject on this agenda. Issues regarding daily operational or administrative matters should first be dealt with by calling Town Hall at 972-874-6000 during business hours.

D. TRAFFIC ENGINEER REPORT

- Update status report related to operational issues, capital improvement projects, and TxDOT projects
- Furst Ranch Worksession
- Future Transportation Commission meeting dates
 - May 11, 2021
- Future agenda items

Transportation Commission Meeting Agenda

April 13, 2021

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E. CONSENT ITEMS

This part of the agenda consists of non-controversial or "housekeeping" items required by law. Items may be removed from Consent by any Commissioner by making such request prior to a motion and vote.

1. Minutes 1/12- Consider approval of the minutes from a regular meeting of the Transportation Commission held on January 12, 2021.

F. REGULAR ITEMS

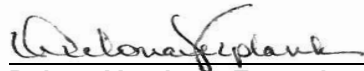
2. Nominate a Transportation Commission Member to serve on the Parks Steering Committee for Ad Hoc Steering Committee for the Trails and Bikeways Master Plan.

G. WORK SESSION ITEMS

3. Capital Improvement Projects Review for Streets, Street Reconstruction and Traffic Signals for FY 21-22.
4. Discussion to pause the Sidewalk Gap Prioritization and Streetlight Prioritization for FY 21-22 and resume in FY 22-23.

H. ADJOURNMENT

I do hereby certify that the Notice of Meeting was posted on the bulletin board in Town Hall of the Town of Flower Mound, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: April 9, 2021 at 12:00 PM, at least 72 hours prior to the scheduled time of said meeting.



Delona Verplank, Executive Assistant

The Flower Mound Town Hall and Council Chambers are wheelchair accessible. Requests for accommodations or interpretive services must be made at least 48 hours prior to this meeting by contacting Delona Verplank at 972-874-6402. Reasonable accommodations will be made to assist your needs.



TRANSPORTATION COMMISSION AGENDA ITEM NO. 1

CONSENT ITEM

DATE: April 13, 2021

FROM: Delona Verplank, Public Works Executive Assistant

ITEM: Consider approval of the minutes from the regular meeting of the Transportation Commission held on January 12, 2021.

BACKGROUND INFORMATION: This agenda item is to consider approval of the minutes from the January 12, 2021 regular meeting of the Transportation Commission.

CITIZEN FEEDBACK: N/A

ALTERNATIVES/OPTIONS: N/A

FISCAL IMPACT: N/A

LEGAL REVIEW: N/A

ATTACHMENTS:

1. Draft minutes 1.12

DRAFT MOTION: Move to approve as presented in the agenda caption.

THE FLOWER MOUND TRANSPORTATION COMMISSION REGULAR MEETING HELD ON THE 12TH DAY OF JANUARY, 2021 IN THE FLOWER MOUND TOWN HALL, LOCATED AT 2121 CROSS TIMBERS ROAD, IN THE TOWN OF FLOWER MOUND, COUNTY OF DENTON, TEXAS AT 6:30 P.M.

The Transportation Commission met in regular session with the following members present:

Drew Larson	Chair
Chris Reed	Vice Chair
Ron Hogue	Commissioner, Place 3
Chris Adams	Commissioner, Place 4
Stephen Harris	Commissioner, Place 5
Justin Thomason	Commissioner, Place 7
Mary Kay Walker	Commissioner, Place 9

Constituting a quorum with the following members absent:

Willie Scales	Commissioner, Place 2
Brian Taylor	Commissioner, Place 8

(Places 8 and 9 of the Commission do not vote on items unless they sit in place of one of the regular members; Places 1-7.)

With the following members of the Town staff participating:

Matthew Hotelling	Traffic Engineer
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A. CALL TO ORDER - REGULAR SESSION – 6:30 P.M.

B. PLEDGE OF ALLEGIANCE

C. PUBLIC PARTICIPATION

None

D. TRAFFIC ENGINEER REPORT

- Update status report related to operational issues, capital improvement projects, and TxDOT projects
- FM2499/FM3040 Intersection Improvements
- Future Transportation Commission meeting dates
 - February 9, 2021
- Future agenda items

E. CONSENT ITEMS

1. Consider approval of minutes from the regular meeting of the Transportation Commission held on November 10, 2020.

Vice Chair Reed made a motion to approve Consent Item 1 as presented in the agenda caption identified above. Commissioner Hogue seconded the motion.

VOTE ON THE MOTION

Motion passed (6-0)

AYES: Hogue, Adams, Reed, Harris, Thomason, Walker

NAYES: None

ABSENT: Scales, Taylor

F. WORK SESSION ITEMS

2. Presentation and discussion related to list of potential Transportation Commission work topics for 2021.

G. ADJOURNMENT – 7:45 P.M.

TOWN OF FLOWER MOUND
TRANSPORTATION COMMISSION

DREW LARSON, CHAIR

ATTEST:

DELONA VERPLANK, EXECUTIVE ASSISTANT



TRANSPORTATION COMMISSION AGENDA ITEM NO. 2

REGULAR ITEM

DATE: April 13, 2021

FROM: Matthew J. Hotelling, P.E., PTOE, ADAC, Traffic Engineer

ITEM: **Nominate a Transportation Commission Member to serve on the Parks Steering Committee for Ad Hoc Steering Committee for the Trails and Bikeways Master Plan.**

BACKGROUND INFORMATION: Late last month the Parks and Recreation Director asked the Transportation staff if there would be a member of the Transportation Commission (TRC) that would be a member of the Steering Committee for the Trails and Bikeways Master Plan. As the staff liaison to the TRC, there was certainty that a member of the Commission would serve as a committee member. Therefore, this item before the TRC is to nominate a Commissioner willing to serve as a member of said committee. Attached to this agenda item is the Master Plan Steering Committee Invitation. The first of three meetings is scheduled for May 4, 2021, at the Public Works Service Center (201 Spinks Rd) between 6:00 – 7:30 pm. The attached invitation will give more information on the various aspects of being a committee member is expected to do. If more than one member of the Commission would like to serve as a committee member, the second member willing to serve can call the Parks and Recreation Director to determine if there is space available for a second committee member from the TRC. As a reminder, no more than three members of the TRC can be at the same location at the same time to keep from violating the Open Meetings Act without a posted agenda. It will be expected that the Commissioner that is nominated to this committee will keep the rest of the Transportation Commission apprised with the workings of the steering committee in the form of an update on a future TRC agenda. Any change to the Town's Master Thoroughfare Plan that includes bike lanes will be required to be brought before the full Commission before approval from Council. This effort is similar to the process that the TRC engaged in with the Complete Streets policy concept back in 2011.

ATTACHMENTS:

1. Master Plan Steering Committee Invitation

DRAFT MOTION: Nominate Commissioner _____ to serve as a committee member of the Steering Committee for the Trails and Bikeways Master Plan.



April 1, 2021

Master Plan Steering Committee Invitation

The Town of Flower Mound is developing a Trails and Bikeways Master Plan which will guide the development of network connections, design guidelines, and implementation recommendations for a system of off-road and on-road pathways, bike lanes, and trails that will connect users to key destinations within the community. We feel you would provide valuable input to the process and this email extends an invitation to you to serve on the Town of Flower Mound Trails and Bikeways Master Plan Steering Committee.

The role of the Steering Committee is as follows:

- Serve as an ad-hoc advisory board that guides the outcome of the plan, provides intermediary reviews of draft concepts and recommendations, and helps ensure the plan aligns with the goals of the community.
- Attend a total of three Steering Committee meetings throughout the plan process. The first meeting will be held on May 4, 2021 at the Town's O&M Facility (201 Spinks Rd.) from 6:00 – 7:30pm. The two subsequent meetings are anticipated to occur in the late summer and fall of 2021.
- Review materials in between meetings.
- Steering Committee members are also encouraged to participate in other plan engagement efforts, including community surveys and public meetings.

We hope you can be a part of this important initiative to help guide the future of the trail and bikeway system in Flower Mound. Please respond back to me at your earliest convenience if you would like to be a part of this ad-hoc advisory board.

Sincerely,

Chuck Jennings, CPRP
Town of Flower Mound
Director of Parks and Recreation
972.874.6273
chuck.jennings@flower-mound.com



TRANSPORTATION COMMISSION AGENDA ITEM NO. 3

WORK SESSION ITEM

DATE: April 13, 2021

FROM: Matthew J. Hotelling, P.E., PTOE, ADAC, Traffic Engineer

ITEM: **Capital Improvement Projects Review for Streets, Street Reconstruction and Traffic Signals for FY 21-22.**

BACKGROUND INFORMATION: During the January 2021, Transportation Commission (TRC) meeting work topics item, the Commissioners expressed a desire to have greater input and review of the Capital Improvement Project (CIP) program for Streets, Streets Reconstruction and Signals. The CIP group is beginning their compilation of the upcoming FY 21-22 budget year process. This item will provide a chance for TRC to provide feedback to staff on the projects for FY 21-22. The input from the TRC will be used to help select projects for the upcoming year or possibly push projects out into future years. Attached to this agenda item are the current (FY 20-21 Amendment 2) CIP for Streets, Street Reconstruction and Traffic Signals. Street reconstruction projects are based on the street rating system that the TRC heard back in October 2016. The Town currently has a request for proposals for a new round of data collection for the street rating system. Once this project is complete, a TRC agenda work session item will be put together to share the results with the Commission. Other projects that are funded by Impact Fees may not move due to their connection to the Impact Fee Schedule

The Streets, Street Reconstruction, and Traffic Signal Projects Five Year CIP identify funding sources and schedules for the construction. The Five Year CIP is revisited and modified as needed as part of the Town's yearly budget process.

Streets projects are projects that the Town builds as new roadways. Currently slated for FY 21/22 is the Denton Creek Boulevard Road design (I35 to Prairie Ridge Rd), the construction of the Denton Creek Boulevard Bridge, construction of the intersection improvements at FM 2499/FM 3040 and design of the intersection improvements at FM 2499/FM 407, design of Kirkpatrick Phase III. Those intersections improvements are tied to Denton County funding. If that funding is not available, these projects will shift to future years. This is the same scenario with the Lakeside Parkway Capacity Improvements and the Shiloh Road Improvements. As staff continues to review locations of need, additional projects may be added at a later date. If projects are added or moved, an updated CIP Streets listing will be sent to the Commissioners.

Street Reconstruction projects are projects that take an existing roadway that has begun to fail or is rated low in the Pavement Management Index and brings them up to like-new condition. These projects are paid for by the 1/4 cent sales tax for Streets. The 1/4 cent sales tax must be voted on every 4 years. This renewal was approved in November of 2019. This funding source has proven itself invaluable to keeping our older streets maintained and has save multiple millions of dollars from needing to be spent out of the general fund to fix these streets. Current projects listed on the Street Reconstruction List for FY 21/22 include Old Gerault Road Reconstruction, Timber Creek at College intersection reconstruction, Timber Creek Road (5000 Timber Creek to Homestead) design only, and Raintree Drive Reconstruction (Ridgecrest to Shiloh). Like Streets projects, staff will continue to look at locations that may have progressed quicker than predicted with the Pavement Management Index and may prioritize other locations at a later date. If projects are added or moved, an update CIP Streets Reconstruction listing will be sent to the Commissioners. The Town is currently in the review and in the process of awarding a contract to redo the Pavement Management Index program. The results of this new analysis may change

There have been a number of locations that have met traffic signal warrants and could be placed on the CIP for Traffic Signals. Last year, it was brought to the TRC that the Town was recommending two intersections to be designed/constructed in FY 20/21. Those two locations were FM 1171 at Canyon Falls; and Garden Ridge Blvd at Forest Vista Drive. Those two locations were ultimately removed from the budget from last year. With this year's budget request those same two locations are being recommended again for FY 21/22.

There are other location shown on the attached CIP sheet for traffic signals in FY 21/22. However, FM 2499 at Northshore; and Morriss at Eaton are planned to be moved into future years on the CIP as they have either not met traffic signal warrants or not as much of a priority as the two previous locations. With a cost of approximately \$400,000 a piece, two traffic signals is typically all that will be funded in any one fiscal year. There are two other projects on the signal CIP project listing: Traffic signal preemption upgrade and Traffic Detection Rehabilitation. Those projects can be discussed further at the meeting if the TRC is interested in those projects.

Any feedback from TRC will be given to the Assistant Director of Engineering - CIP to be distributed to the appropriate staff person to use as part of the decision making process for project for the FY 21-22 CIP.

ATTACHMENTS:

1. Excerpt FY 20-21 CIP Sheets for Streets, Street Reconstruction and Traffic Signals Amendment 2

DRAFT MOTION: The purpose of this item is to provide information to the Transportation Commission and the elicit feedback in the form of consensus ideas on the CIP projects. No Formal Action is required.

TOWN OF FLOWER MOUND
SUMMARY OF FIVE YEAR CIP PLAN
FY 2020-2021 Amendment 2
3/1/2021

STREET PROJECTS	PRIOR FISCAL YEARS	CONSTRUCTION SCHEDULE						TOTAL PROJECT COSTS	OTHER SOURCES		ISSUED DEBT GO's & CO's		NEW DEBT		DEBT SCHEDULE					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029								2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029
Aberdeen Drive Phase I (2 Lanes FM 2499 to Lake Forest) **	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 1,300,000	0.5	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Aberdeen Drive Phase II (2 additional Lanes FM 2499 to 700 ft. North of Spinks) **	-	-	-	-	2,463,000	-	-	2,463,000	1,063,000	0.5	-	1,400,000	-	-	-	-	1,400,000	-	-	
ADA Transition Plan and Implementation **	1,298,000	150,000	150,000	150,000	150,000	150,000		2,048,000	313,000	2.4	1,135,000	600,000	-	150,000	150,000	150,000	150,000	150,000	-	
Bruton Orand at FM1171 Right Turn Lane (Northbound)	550,000	-	-	-	-	-	-	550,000	170,000	2.4	380,000	-	-	-	-	-	-	-	-	
Churchill Drive (FM 2499 to Yucca) **	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	0.2,7	-	-	-	-	-	-	-	-	-	
Cowboy Lane **	-	-	-	-	-	-	433,337	433,337	193,337	3	-	240,000	-	-	-	-	-	-	240,000	
Denton Creek Boulevard (I35W to Prairie Ridge Rd) **	-	-	400,000	800,000	-	-	11,285,000	12,485,000	11,070,000	0	-	1,415,000	-	-	-	-	-	-	1,415,000	
Denton Creek Boulevard Bridge (Graham Branch crossing) **	310,000	-	6,747,000	-	-	-	-	7,057,000	1,650,000	0.1	-	5,407,000	-	5,407,000	-	-	-	-	-	
Engineering Standards	-	50,000	-	-	-	-	-	50,000	50,000	4	-	-	-	-	-	-	-	-	-	
Firewheel Drive (complete 4 lane gap, to 340 feet north of Garden Rd) **	615,000	-	-	-	-	-	-	615,000	615,000	0.2	-	-	-	-	-	-	-	-	-	
FM 1171 at FM 2499 Westbound Right Turn Lane **	998,000	-	-	-	-	-	-	998,000	998,000	7	-	-	-	-	-	-	-	-	-	
FM 1171 at River Walk Dr Intersection Improvements **	950,000	-	-	-	-	-	-	950,000	350,000		600,000	-	-	-	-	-	-	-	-	
FM 2499 at FM 3040 Intersection Improvements **	-	450,000	1,760,000	-	-	-	-	2,210,000	450,000	2		1,760,000	-	1,760,000	-	-	-	-	-	
FM 2499 at FM 407 Intersection Improvements **	-	-	400,000	1,430,000	-	-	-	1,830,000	1,530,000	1	-	300,000	-	300,000	-	-	-	-	-	
FM 2499 at Lakeside North Right Turn Lane **	475,000	-	-	-	-	-	-	475,000	375,000	0	100,000	-	-	-	-	-	-	-	-	
FM 2499 at Waketon Intersection Improvements	1,900,000	-	-	-	-	-	-	1,900,000	1,300,000	7.8	600,000	-	-	-	-	-	-	-	-	
FM 2499 Roadway, Traffic Signal, and Drainage	8,200,000	-	-	-	-	-	-	8,200,000	7,000,000	1	1,200,000	-	-	-	-	-	-	-	-	
Garden Ridge Through Lane (at FM 3040)	610,000	-	-		-	-	-	610,000	610,000	0.4	-	-	-	-	-	-	-	-	-	
I 35W Interchange at Denton Creek	-	-	-	-	-	-	5,000,000	5,000,000	2,500,000	1.5	-	2,500,000	-	-	-	-	-	-	2,500,000	
Impact Fee Update	90,000	1,800	-	-	-	-	90,000	181,800	181,800	0	-	-	-	-	-	-	-	-	-	
Kirkpatrick Lane Phase III (South of FM 1171)	-	-	800,000	7,918,000	-		-	8,718,000	4,975,000	0.1	-	3,743,000	-	-	3,743,000	-			-	
Lake Forest Boulevard Roadway Improvements	2,000,000	-	-	-	-	-	-	2,000,000	600,000	0	1,400,000	-	-	-	-	-	-	-	-	
Lakeside Parkway Capacity Improvements **	-	-	540,000	8,000,000	-	-	-	8,540,000	8,540,000	0.1,3	-	-	-	-	-	-	-	-	-	
Lusk/Red Oak East-West Connector	-	-	-	-	-	-	7,232,000	7,232,000	732,000	0.2	-	6,500,000	-	-	-	-	-	-	6,500,000	
Morriss Road Improvements **	1,410,000	-	-	-	-	-	-	1,410,000	1,285,000	0.1,4	125,000	-	-	-	-	-	-	-	-	
Peters Colony Roundabout **	1,110,000	-	-	-	-	-	-	1,110,000	1,110,000	2.4	-	-	-	-	-	-	-	-	-	
Rippy Road (Waketon to FM 2499)**	4,750,000	600,000	-	-	-	-	-	5,350,000	4,931,000	2.4,7	419,000	-	-	-	-	-	-	-	-	
Roadway Amenities	683,083	90,000	90,000	90,000	90,000	90,000	-	1,133,083	578,083	2.4	195,000	360,000	-	90,000	90,000	90,000	90,000	90,000	-	
Shiloh Road Improvements (North of FM 1171) **	-	-	505,000	-	-	-	6,100,000	6,605,000	505,000	1	-	6,100,000	-	-	-	-	-	-	6,100,000	
Sidewalk Links **	1,261,000	150,000	-	-	-	-	-	1,411,000	1,411,000	2.4	-	-	-	-	-	-	-	-	-	
Skillern Road (Flower Mound Rd to Riverhill) **	905,000	-	-	-	-	-	-	905,000	85,560	3	819,440	-	-	-	-	-	-	-	-	
Street Light Improvements	115,000	115,000	-	-	-	-	-	230,000	230,000	4	-	-	-	-	-	-	-	-	-	
US 377 Overpass at FM 1171 (Rock Cladding)	350,000	-	-	-	-	-	-	350,000	350,000	4	-	-	-	-	-	-	-	-	-	
Waketon Road **	8,466,905	-	-	-	-	-	-	8,466,905	8,236,905	1,3,5,7	230,000	-	-	-	-	-	-	-	-	
Windsor Roundabout Connection	325,000	-	-	-	-	-	-	325,000	325,000	2.4	-	-	-	-	-	-	-	-	-	
SUBTOTAL	\$ 40,021,988	\$ 1,606,800	\$ 11,392,000	\$ 18,388,000	\$ 2,703,000	\$ 240,000	\$ 30,140,337	\$ 104,492,125	\$ 66,613,685		\$ 7,553,440	\$ 30,325,000	\$ -	\$ 7,707,000	\$ 3,983,000	\$ 240,000	\$ 1,640,000	\$ 16,755,000		

*General Obligation Bonds
** Project Includes ADA Improvements
Other Sources
0. Impact Fees
1. Grant and Interlocal Funds
2. Other Sources (Proj. Sav.,Fund Bal.,380,Interest Inc.)
3. Escrow
4. Decision Package
5. Developer Agreement(s)
6. Park Development Fund
7. Tax Increment Reinvestment Zone (TIRZ)
8. Dedicated Sales Tax
9. SH 121 Regional Toll Revenue (RTR)
10. Debt

TOWN OF FLOWER MOUND
SUMMARY OF FIVE YEAR CIP PLAN
FY 2020-2021 Amendment 2
3/1/2021

SIGNAL PROJECTS	PRIOR FISCAL YEARS	CONSTRUCTION SCHEDULE						TOTAL PROJECT COSTS	OTHER SOURCES		ISSUED DEBT GO's & CO's		NEW DEBT		DEBT SCHEDULE					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029								2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029
College Parkway at Timber Creek **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	400,000	\$ 400,000	0,4	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bruton Orand at Kenwood **	-	-	-	-	-	-	400,000	400,000	400,000	0,4	-		-		-	-	-	-	-	-
Bruton Orand at Quail Run **	-	-	-	-	-	-	400,000	400,000	400,000	0,4	-		-		-	-	-	-	-	-
FM 1171 at Canyon Falls Blvd **	-	-	400,000	-	-	-	-	400,000	400,000	0,4	-		-		-	-	-	-	-	-
FM 2499 at Chaparral **	430,000	70,000	-	-	-	-	-	500,000	420,000	0,2,4	80,000		-		-	-	-	-	-	-
FM 2499 at Northshore **	-	-	400,000	-	-	-	-	400,000	400,000	4	-		-		-	-	-	-	-	-
FM 2499 at Silveron **	405,000	-	-	-	-	-	-	405,000	405,000	0	-		-		-	-	-	-	-	-
Garden Ridge at Forest Vista **	-	-	350,000	-	-	-	-	350,000	350,000	0,4	-		-		-	-	-	-	-	-
Garden Ridge at Kirkpatrick **	-	-	-	400,000	-	-	-	400,000	400,000	0,4	-		-		-	-	-	-	-	-
Lakeside at Silveron **	-	-	-	-	-	-	400,000	400,000	400,000	0,4,5	-		-		-	-	-	-	-	-
Morris at Eaton **	-	-	400,000	-	-	-	-	400,000	400,000	4	-		-		-	-	-	-	-	-
Gerault at Old Gerault **	-	-	-	-	-	-	400,000	400,000	400,000	0,4	-		-		-	-	-	-	-	-
Peters Colony at Churchill **	-	-	-	-	-	-	400,000	400,000	400,000	0,4	-		-		-	-	-	-	-	-
Traffic Detection Rehabilitation **	750,000	150,000	150,000	150,000	150,000	150,000	-	1,500,000	275,000	2,4	625,000		600,000		-	150,000	150,000	150,000	150,000	-
Traffic Signal Preemption Upgrade	-	-	75,000	75,000	75,000	75,000	50,000	350,000	350,000	4	-		-		-	-	-	-	-	-
Traffic Signal Rehabilitation **	57,114	-	-	-	-	-	500,000	557,114	57,114	4	-		500,000		-	-	-	-	-	500,000
U.S 377 at Canyon Falls Drive **	730,000	-	-	-	-	-	-	730,000	730,000	0,1,2,4,9	-		-		-	-	-	-	-	-
SUBTOTAL	\$ 2,372,114	\$ 220,000	\$ 1,775,000	\$ 625,000	\$ 225,000	\$ 225,000	\$ 2,950,000	\$ 8,392,114	\$ 6,587,114	\$ 16	\$ 705,000	\$ -	\$ 1,100,000	\$-	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 500,000

*General Obligation Bonds
** Project Includes ADA Improvements
Other Sources
0. Impact Fees
1. Grant and Interlocal Funds
2. Other Sources (Proj. Sav., Fund Bal., 380, Interest Inc.)
3. Escrow
4. Decision Package
5. Developer Agreement(s)
6. Park Development Fund
7. Tax Increment Reinvestment Zone (TIRZ)
8. Dedicated Sales Tax
9. SH 121 Regional Toll Revenue (RTR)

TOWN OF FLOWER MOUND
SUMMARY OF FIVE YEAR CIP PLAN
FY 2020-2021 Amendment 2
3/1/2021

STREET RECONSTRUCTION PROJECTS	PRIOR FISCAL YEARS	CONSTRUCTION SCHEDULE						TOTAL PROJECT COSTS	OTHER SOURCES		ISSUED DEBT GO's & CO's		NEW DEBT		DEBT SCHEDULE					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029								2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2029
Blue Ridge Trail Reconstruction (Branchwood to Country Meadows)	1,010,000	-	-	-	-	-	-	1,010,000	1,010,000	8	-	-	-	-	-	-	-	-	-	-
Colonial Drive Reconstruction Phase II (Whitney Lane to Homestead Drive)	200,000	1,680,000	-	-	-	-	-	1,880,000	1,880,000	8	-	-	-	-	-	-	-	-	-	-
Edgefield Trail Reconstruction (Wood Creek Dr to Timber Valley Dr)	150,000	1,260,000	-	-	-	-	-	1,410,000	1,410,000	8	-	-	-	-	-	-	-	-	-	-
Flower Mound Road Reconstruction Phase II (Old Settlers to Bruton Grand) **	-	-	-	-	-	-	2,344,000	2,344,000	8	-	-	-	-	-	-	-	-	-	-	-
Forest Vista Reconstruction Phase II (Morriss to Chancellor) **	2,735,000	-	-	-	-	-	-	2,735,000	2,735,000	8	-	-	-	-	-	-	-	-	-	-
Grady Court Reconstruction (Homestead to Cul-de-sac)	675,000	-	-	-	-	-	-	675,000	675,000	8	-	-	-	-	-	-	-	-	-	-
Lakeside Panel Replacements (FM 2499 to Town Limits)	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000	8	-	-	-	-	-	-	-	-	-	-
Marcus Drive Reconstruction (Christy Court to Conlry St)	-	-	-	-	-	1,170,000	-	1,170,000	1,170,000	8	-	-	-	-	-	-	-	-	-	-
Morriss Road Panel Replacement (FM 3040 to FM 1171) **	4,040,000	-	-	-	-	-	-	4,040,000	4,040,000	8	-	-	-	-	-	-	-	-	-	-
Old Gerault Road Reconstruction	370,000	-	300,000	-	-	-	1,200,000	1,870,000	1,870,000	8	-	-	-	-	-	-	-	-	-	-
Pavement Analysis	-	150,000	-	-	-	-	-	150,000	150,000	8	-	-	-	-	-	-	-	-	-	-
Raintree Drive Reconstruction (Ridgecrest to Shiloh)	-	-	800,000	-	-	-	-	800,000	800,000	8	-	-	-	-	-	-	-	-	-	-
Timber Creek Road at College Intersection Reconstruction **	-	-	250,000	-	-	-	-	250,000	250,000	8	-	-	-	-	-	-	-	-	-	-
Timber Creek Road Reconstruction Phase II (5000 Timbercreek Rd. to Homestead St.) **	-	-	250,000	2,000,000	-	-	-	2,250,000	2,250,000	8	-	-	-	-	-	-	-	-	-	-
Timber Creek Road Reconstruction Phase III (Homestead St. to Kirkpatrick Ln.) **	-	-	-	300,000	2,925,000	-	-	3,225,000	3,225,000	8	-	-	-	-	-	-	-	-	-	-
Timber Creek Road Reconstruction Phase IV (Timber Creek Bridge to Eaton) **	-	-	-	-	-	-	3,600,000	3,600,000	3,600,000	8	-	-	-	-	-	-	-	-	-	-
Wood Creek Circle Reconstruction (Wood Creek Dr to end of Cul-de-Sac) **	-	500,000	-	-	-	-	-	500,000	500,000	8	-	-	-	-	-	-	-	-	-	-
Yucca Drive Reconstruction (Sagebrush to 700 ft South of FM 1171) **	1,300,000	-	-	-	-	-	-	1,300,000	1,300,000	8	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	\$ 10,480,000	\$ 3,590,000	\$ 1,600,000	\$ 4,300,000	\$ 2,925,000	\$ 1,170,000	\$ 7,144,000	\$ 31,209,000	\$ 31,209,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*General Obligation Bonds
** Project Includes ADA Improvements
Other Sources
0. Impact Fees
1. Grant and Interlocal Funds
2. Other Sources (Proj. Sav.,Fund Bal.,380,Interest Inc.)
3. Escrow
4. Decision Package
5. Developer Agreement(s)
6. Park Development Fund
7. Tax Increment Reinvestment Zone (TIRZ)
8. Dedicated Sales Tax
9. SH 121 Regional Toll Revenue (RTR)



TRANSPORTATION COMMISSION AGENDA ITEM NO. 4

WORK SESSION ITEM

DATE: April 13, 2021

FROM: Matthew J. Hotelling, P.E., PTOE, ADAC, Traffic Engineer

ITEM: Discussion to pause the Sidewalk Gap Prioritization and Streetlight Prioritization for FY 21-22 and resume in FY 22-23.

BACKGROUND INFORMATION: During the January 2021, Transportation Commission (TRC) meeting work topics item, the topic of sidewalk gaps and streetlight prioritization was discussed. These items are common items that the TRC has work session items for the upcoming budget year. The TRC has been prioritizing sidewalk gaps since 2012 and streetlight prioritization since 2018.

The Town has made great strides in filling gaps since the first prioritization in 2012. Over \$1,000,000 in sidewalk gap projects have been prioritized. The sidewalk gap projects that the TRC prioritized in FY 19/20 and FY 20/21 have not been constructed yet. The plans have not been approved for the latest segment of FM 407/Justin Road to be added to this project. With this project still in progress, it is not likely that any new projects in the Sidewalk Gaps project listing will be completed within FY 21/22. The Town has not received any new requests for sidewalk gaps over the past year. Town staff has identified a few locations that are missing gaps that could be prioritized in the future. One of the items that is being proposed by the Pavement Management System update is the collection of sidewalk as one of the data points in the deliverables to the Town. If this data is ultimately collected, along with using this data and our GIS system, the location of sidewalk gaps would be a task that either our GIS staff or the proposed new engineer-in-training could identify every sidewalk gap in town. This would provide a richer data set for the TRC to review in future FY for gap funding. Otherwise, as the TRC has seen over the last several years, the projects remaining on the list to fill are projects that are difficult to construct and are more expensive. Staff is proposing to wait one year on the prioritization process to combine funding from two years to be able to complete some of these more difficult projects. As a reminder, the Town focuses on arterial and collector street gaps and not residential street gaps. Residential street gaps are the responsibility of the individual homeowners.

The Town has installed several of the streetlight prioritization projects since 2018. This project has completed approximately \$350,000 worth of streetlight projects. The process for the installation of new streetlights has proven to be more costly than originally anticipated. The Town is currently working on some projects that were originally identified in the FY 19/20 list of prioritized streetlights due to funding. The plan, like the sidewalk gaps, is to continue with the existing list of prioritized streetlights in FY 21/22 to complete the entirety of prioritized projects.

ATTACHMENTS: N/A

DRAFT MOTION: The purpose of this item is to provide information to the Transportation Commission and the elicit feedback on these two prioritization projects. No Formal Action is required.