Proposed 2022 Bond Program

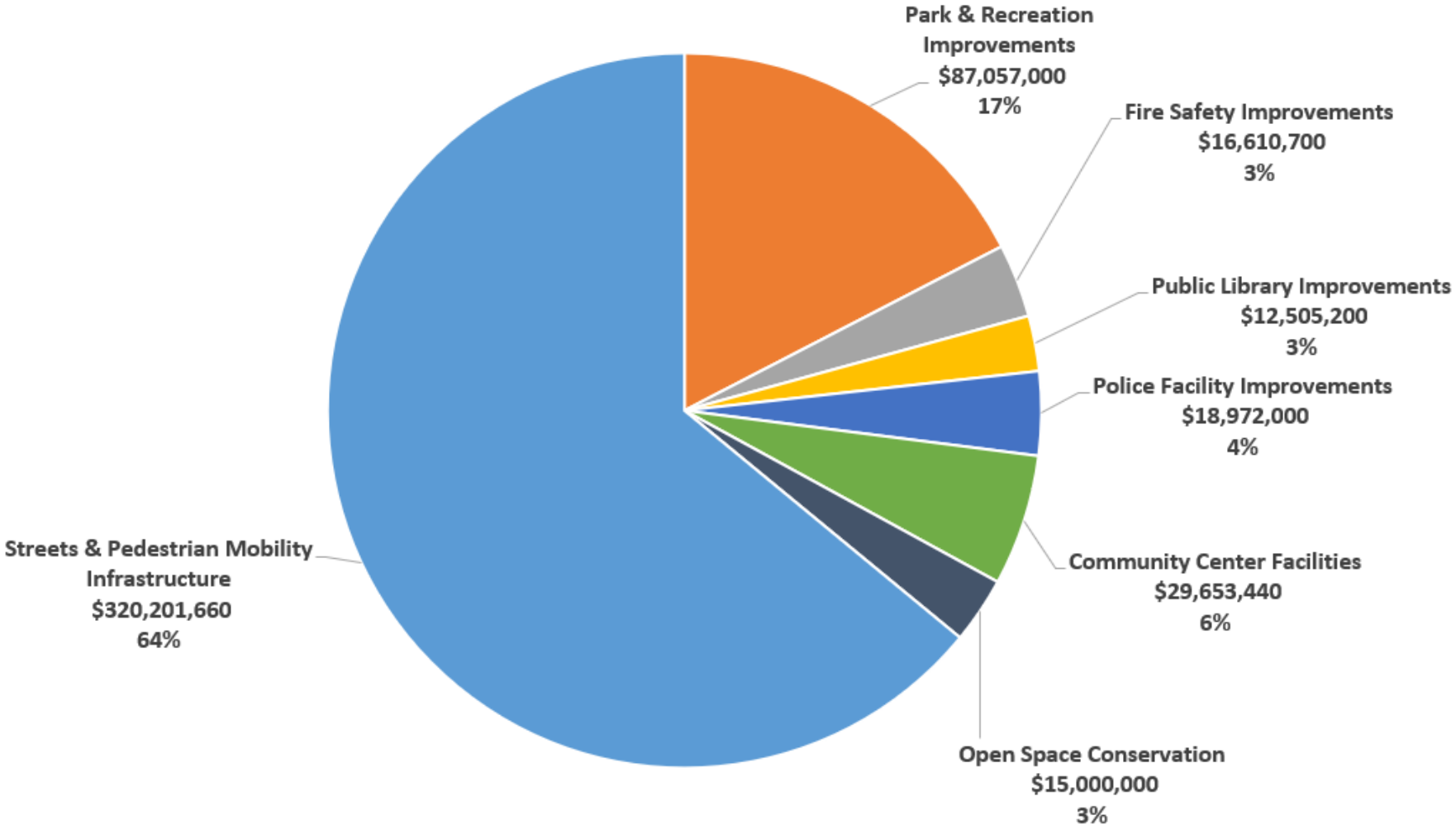
City Council Meeting

January 18, 2022

2022 BOND PROGRAM UPDATE

- *Additional Bond Program Funding*
- *Proposed Projects Additions/Revisions*
- *Program Summary*
- *Bond Program Schedule*

Original Project Distribution by Type



Proposed $500,000,000

* Includes Public Art Funding – 1% for Streets & Pedestrian Mobility Infrastructure and 2% for all others except Open Space Conservation

Proposed Program Changes

Streets and Mobility Improvements

- Additional funding for arterials, neighborhood streets, and intersections

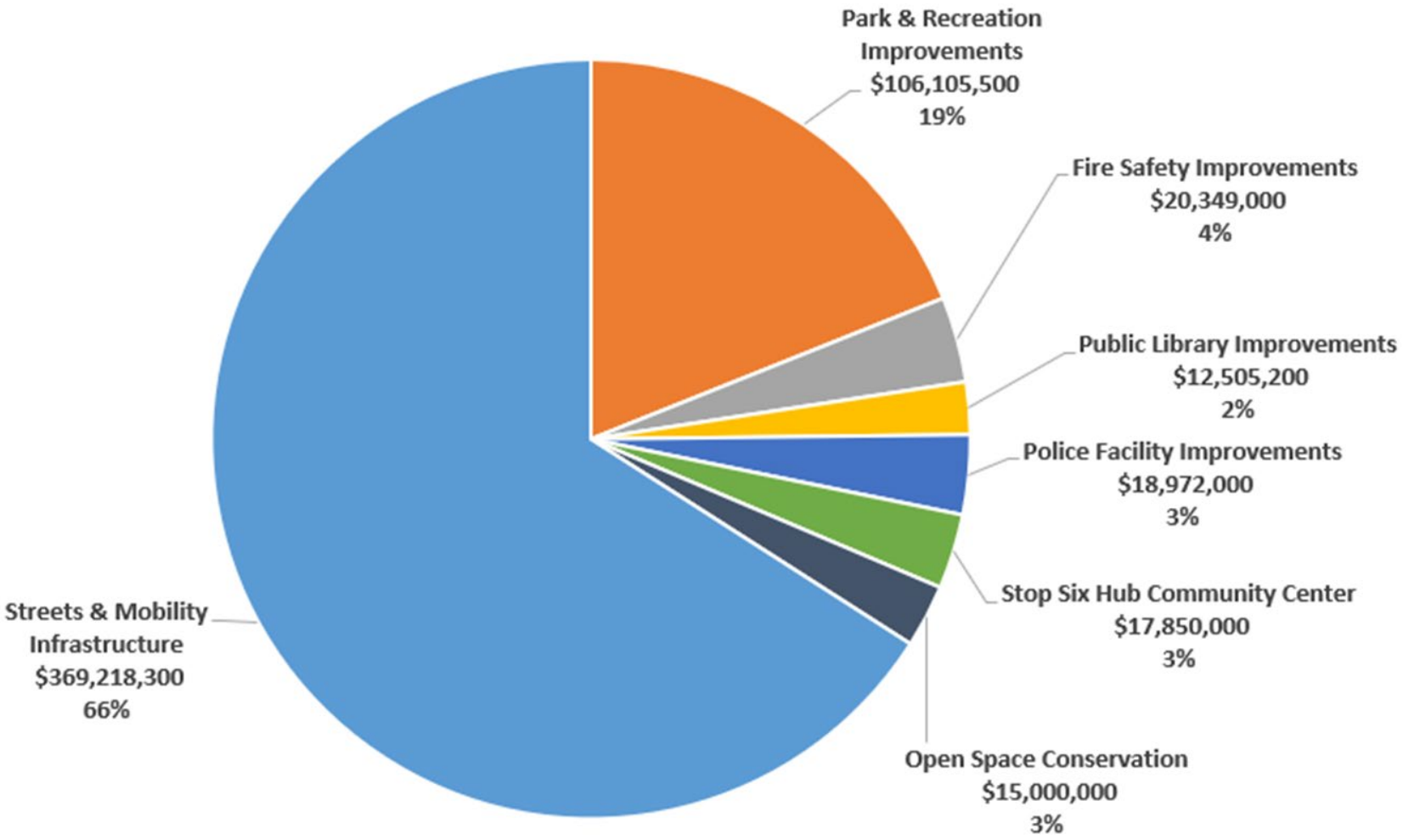
Park and Recreation Improvements

- Increased funding for Forest Park Pool replacement and Stop Six aquatic facilities
- Increased funding for Botanic Gardens infrastructure improvements
- Add Oak Grove Park development with partial funding reallocated from Sycamore Park development

Facilities

- Increased funding for land acquisition - Fire Stations 16 and 37

Revised Project Distribution



Proposed $560,000,000

* Includes Public Art Funding – 1% for Streets & Pedestrian Mobility Infrastructure and 2% for all others except Open Space Conservation

Revised Streets and Mobility by Project Type

Project Types	Original Proposed 2022 BOND FUNDS	Proposed 2022 Bond Funds	Tarrant County Approved Funding	TrIF /FIA/ 2018 Bond Funds	TOTAL PROJECT COST
Arterials (14)	$ 110,120,000	$ 145,363,000	$ 56,310,000	$ 52,090,000	$ 253,763,000
Established Corridors (3)	$ 15,000,000	$ 15,000,000			$ 15,000,000
Neighborhood Streets (110)	$ 70,000,000	$ 81,100,000		$ 1,900,000	$ 83,000,000
Bridge Rehabilitation	$ 10,000,000	$ 10,000,000			$ 10,000,000
Street Lights	$ 12,000,000	$ 12,000,000			$ 12,000,000
Intersections (12)	$ 16,000,000	$ 25,900,000	$ -	$ 2,000,000	$ 27,900,000
Traffic Signals	$ 15,000,000	$ 15,000,000	$ -		$ 15,000,000
Neighborhood/School Safety	$ 6,000,000	$ 6,000,000			$ 6,000,000
Sidewalks	$ 16,000,000	$ 16,000,000			$ 16,000,000
Bicycle Facilities	$ 6,000,000	$ 6,000,000			$ 6,000,000
Railroad Crossings	$ 6,000,000	$ 6,000,000			$ 6,000,000
Safety/Mobility (Vision Zero HIN)	$ 5,000,000	$ 5,000,000			$ 5,000,000
Grade Separated Railroad Crossings	$ 30,000,000	$ 22,200,000	$ 15,350,000	$ 3,867,000	$ 41,417,000
	$ 317,120,000	**$ 365,563,000**	**$ 71,660,000**	**$ 59,857,000**	**$ 497,080,000**
Public Art @ 1%	**$ 3,081,660**	**$ 3,655,630**			
TOTAL	**$ 320,201,660**	**$ 369,218,630**			

*** Other Fund Sources:** Impact Fees, Future Improvement Agreements (FIA) and 2018 Bond Funds.

Revised Arterials

CD	PROJECT	Limits	Est. Project Cost	2022 Bond Funds	Tarrant County Bond Funds	TrIF/2018 Bond/Other Funds	Project Description
2	**Cromwell Marine Creek Blvd**	**Boat Club Rd to Marine Creek Pkwy**	$ 37,240,000	**$ 10,970,000**	$ 13,910,000	$ 12,360,000	Construction of 2.18 miles of 4-lane divided thoroughfare
2	**Bailey Boswell**	**FM 156/Blue Mound to Horseman Road**	$ 40,000,000	**$ 1,000,000**		$ 2,700,000	**Design and ROW acquisition** of 0.7 miles of 4 lane divided thoroughfare
2	**Meacham Blvd - Phase 2**	**FM 156 to IH-35W**	$ 22,200,000	**$ 868,000**		$ 1,900,000	**Design only** of 1.72 miles of 5-lane undivided thoroughfare
2,7	**W J Boaz Road West Half**	**Boat Club Rd to Elkins School Rd**	$ 27,300,000	**$ 12,300,000**	$ 10,700,000	$ 4,300,000	Design and construction of 1.03 miles of 4-land divided thoroughfare
4	**Ray White Road South**	**Mirage Drive to Wall Price Keller Rd**	$ 8,825,000	**$ 7,925,000**		$ 900,000	Design and construction of 0.23 miles of 5-lane undivided thoroughfare
4	**Ray White Road North**	**Wall Price Keller Rd to bridge north of Camrose St**	$ 16,780,000	**$ 15,380,000**		$ 1,400,000	Design and construction of 0.75 miles of 5-lane undivided thoroughfare
5	**Trinity Blvd - Phase 2**	**Salado Trail to Thames Trail**	$ 7,700,000	**$ 6,150,000**		$ 1,550,000	Design and construction of 0.51 mile of 4-lane divided thoroughfare
7	**Avondale Haslet Road**	**Willow Creek Drive to east Fort Worth City limit at John Day Rd**	$ 48,900,000	**$ 17,020,000**	$ 19,300,000	$ 12,580,000	Construction of 2.43 miles of 4- lane divided thoroughfare
7	**Bonds Ranch Road and Wagley Robertson**	**US Hwy 287 SB SR to Wagley Robertson Rd**	$ 31,550,000	**$ 16,400,000**	$ 12,400,000	$ 2,750,000	Design and construction of 1.03 miles of 4-lane divided thoroughfare
7	**Park Vista Blvd**	**Keller Haslet Road to 415ft north of Timberland Blvd**	$ 6,400,000	**$ 4,950,000**		$ 1,450,000	Design and construction of 0.47 miles of 2 additional lanes of traffic to complete the ultimate 4-lane divided thoroughfare designated by the MTP
7	**Keller Hicks Road**	**Lauren Way to Park Vista Blvd**	$ 10,400,000	**$ 9,200,000**		$ 1,200,000	Design and construction of 0.64 miles of 3-lane undivided thoroughfare
7	**Wagley Robertson**	**Quicksilver Ct to Coneflower Trl**	$ 20,000,000	**$ 11,000,000**		$ 9,000,000	Design and construction of 0.45 miles of a 4-lane thoroughfare
7	**Bailey Boswell**	**Boat Clud Road to Wind River Dr**	$ 29,000,000	**$ 29,000,000**			Design and construction of 1.8 miles of 4-lane divided thoroughfare
7	**Heritage Trace Pkwy 1**	**Wagley Robertson Rd to Saginaw Blvd**	$ 64,400,000	**$ 3,200,000**			**Design and ROW** acquisition of 1.20 miles of 4-lane divided thoroughfare
		Totals	$ 370,695,000	**$145,363,000**	$ 56,310,000	$ 52,090,000	

Added Arterials

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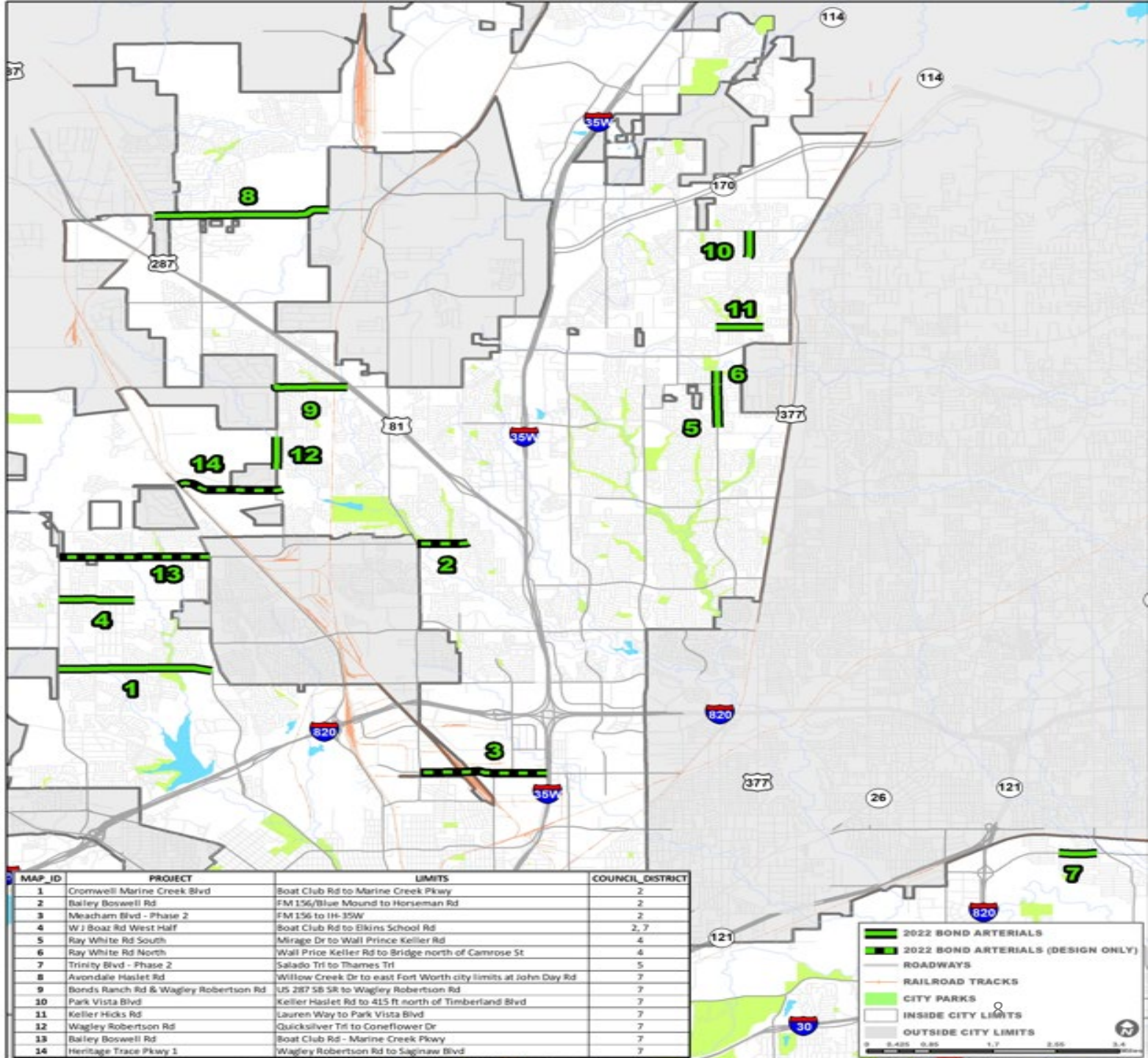
Proposed Arterials



MAP_ID	PROJECT	LIMITS	COUNCIL_DISTRICT
1	Cromwell Marine Creek Blvd	Boat Club Rd to Marine Creek Pkwy	2
2	Bailey Boswell Rd	FM 156/Blue Mound to Horseman Rd	2
3	Meacham Blvd - Phase 2	FM 156 to IH-35W	2
4	W J Boaz Rd West Half	Boat Club Rd to Elkins School Rd	2, 7
5	Ray White Rd South	Mirage Dr to Wall Prince Keller Rd	4
6	Ray White Rd North	Wall Price Keller Rd to Bridge north of Camrose St	4
7	Trinity Blvd - Phase 2	Salado Trl to Thames Trl	5
8	Avondale Haslet Rd	Willow Creek Dr to east Fort Worth city limits at John Day Rd	7
9	Bonds Ranch Rd & Wagley Robertson Rd	US 287 SB SR to Wagley Robertson Rd	7
10	Park Vista Blvd	Keller Haslet Rd to 415 ft north of Timberland Blvd	7
11	Keller Hicks Rd	Lauren Way to Park Vista Blvd	7
12	Wagley Robertson Rd	Quicksilver Trl to Coneflower Dr	7
13	Bailey Boswell Rd	Boat Club Rd - Marine Creek Pkwy	7
14	Heritage Trace Pkwy 1	Wagley Robertson Rd to Saginaw Blvd	7

Revised Park and Recreation Projects

CD	PROJECT	Original Proposed 2022 BOND FUNDS	2022 BOND FUNDS	PARTNERSHIP FUNDS	Other Funds	TOTAL COST
4	Gateway Park Development	$ 8,000,000	$ 8,000,000			$ 8,000,000
5	Stop Six Aquatics Facility	$ 7,000,000	$ 8,200,000			$ 8,200,000
7	Fort Worth Botanic Gardens	$ 4,600,000	$ 7,000,000			$ 7,000,000
8	Sycamore Park Development	$ 5,000,000	$ 2,000,000		$ 2,000,000	$ 4,000,000
8	Oak Grove Community Park		$ 3,000,000		$ 486,955	$ 3,486,955
8	Meadowbrook Golf Course Renovation	$ 7,000,000	$ 7,000,000			$ 7,000,000
9	Fire Station Community Center Replacement	$ 11,572,000	$ 11,575,000			$ 11,575,000
9	Forest Park Pool Replacement	$ 7,500,000	$ 11,000,000			$ 11,000,000
9	Echo Lake Park Development	$ 5,000,000	$ 5,000,000			$ 5,000,000
9	Fort Worth Water Gardens	$ 6,500,000	$ 6,500,000			$ 6,500,000
9	Heritage and Paddock Parks Renovation and Site Improvements	$ 13,500,000	$ 13,500,000	$ 8,300,000	$ 1,500,000	$ 23,300,000
9	Fort Worth Zoo - Utility Improvements	$ 3,500,000	$ 3,500,000			$ 3,500,000
Various	Drainage, Dredging and Erosion Control (13)	$ 7,150,000	$ 7,150,000			$ 7,150,000
Various	Trail Gap Connections	$ 5,500,000	$ 5,500,000	$ 4,900,000		$ 10,400,000
Various	Neighborhood Park Development (8)	$ 5,100,000	$ 5,100,000			$ 5,100,000
	Sub-Total	$ 96,922,000	$ 104,025,000	$ 13,200,000	$ 3,986,955	$ 121,211,955
	2% Public Art	$ 1,938,440	$ 2,080,500			
	TOTAL	$ 98,860,440	$ 106,105,500			

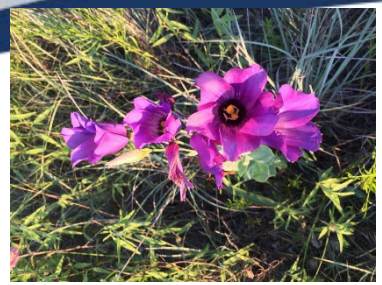
Revised FACILITY PROJECTS

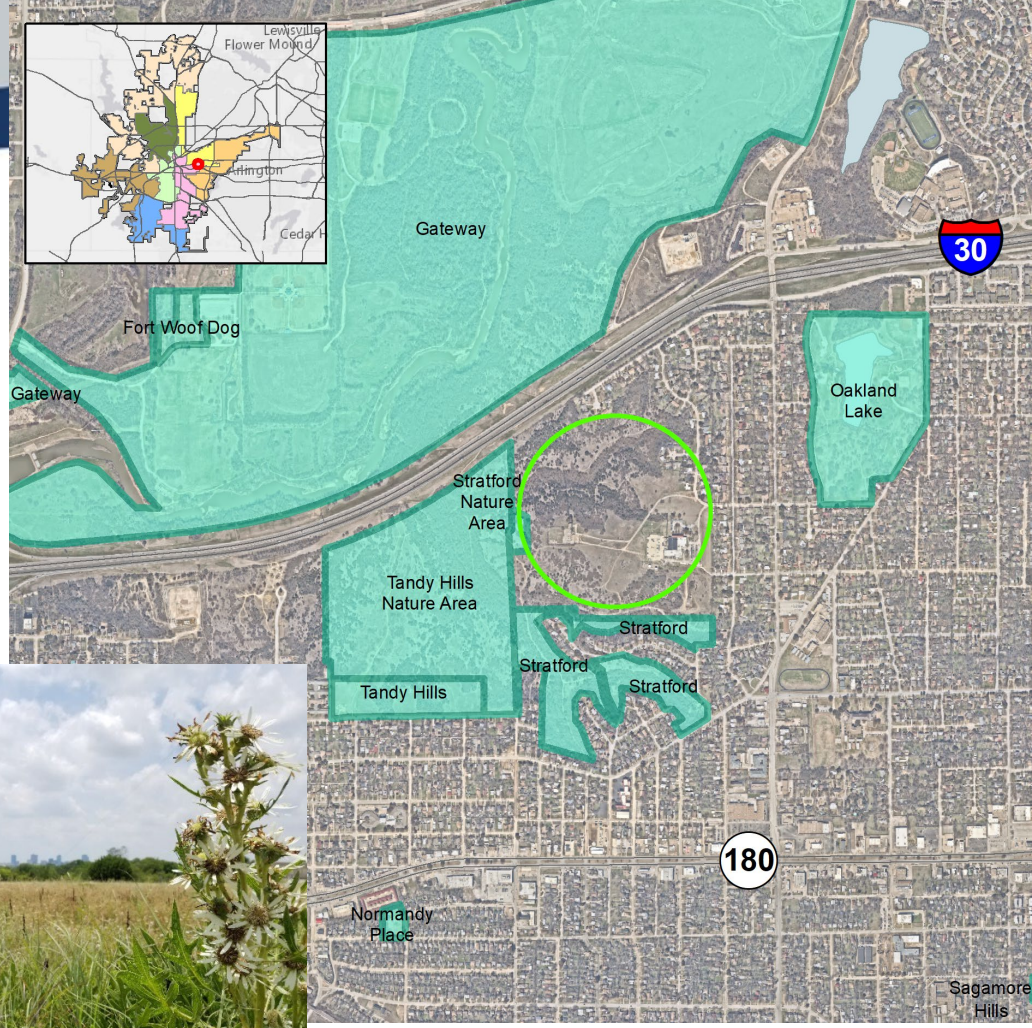
CD	DEPT	PROJECT	Original Proposed 2022 BOND FUNDS	Revised 2022 BOND FUNDS
3	Fire	Fire Station #16 Replacement	$ 8,265,000	$ 10,450,000
4	Fire	Fire Station #37 Replacement	$ 8,020,000	$ 9,500,000
7	Library	Far Northwest Library	$ 12,260,000	$ 12,260,000
5	NSD	Stop Six Hub (MLK Replacement and Expansion) Community Center	$ 17,500,000	$ 17,500,000
2	Police	Northwest Patrol Division Facility	$ 18,600,000	$ 18,600,000
		Sub-Total	**$ 64,645,000**	**$ 68,310,000**
		Public Art @ 2%	$ 1,292,900	$ 1,366,200
		TOTAL	**$ 65,937,900**	**$ 69,676,200**

Open Space Conservation -

Acquisition and improvements of land citywide to conserve sensitive environmental features, provide environmental education opportunities, and environmental benefits that support economic development and enhance the livability and desirability of Fort Worth

$15,000,000





Broadcast Hill

- June 2020 - First open space acquisition
- ~50 acres of native prairie

Proposed – 2022 Bond Propositions

	Amount
Fort Worth Proposition A **- Streets and Pedestrian Mobility Infrastructure**	**$369,218,300**
Fort Worth Proposition B **- Park and Recreation Improvements**	**$106,105,500**
Fort Worth Proposition C **- Public Library Improvements**	**$12,505,200**
Fort Worth Proposition D **- Fire Safety Improvements**	**$20,349,000**
Fort Worth Proposition E **- Police Facility Improvements**	**$18,972,000**
Fort Worth Proposition F **- Stop Six Hub Community Center**	**$17,850,000**
Fort Worth Proposition G **- Open Space**	**$15,000,000**
Total	**$560,000,000**

Includes Public Art Funding – 1% for Streets & Pedestrian Mobility Infrastructure and 2% for all others except Open Space

2022 Bond Program Schedule *Update*

- **January 18, 2022** – City Council review of final projects
- **January 19 – February 3 -** Ordinance preparation
- **February 8, 2022** – Council meeting date for action calling for May Bond election - Ordinance
- **February – May 2022 –** Public education of Bond Propositions
- **May 7, 2022** – Election Day

Questions

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