

Proposed 2018 Bond Program

2018 BOND PROGRAM PRESENTATION OVERVIEW

- Program Philosophy and Assumptions
- Bond and Debt Capacity
- 2014 Bond Program Review
- Program Goals and Objectives
- Proposed Projects

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Bond Program Schedule

Some Philosophy & Assumptions "Up Front"

- Maintain What We Own Before Building New (use facility lifecycle cost analysis to determine renovation versus replacement)
- We are Balancing Both the Capital Budget and the Operating Budget
- No tax rate increase

- Policy Assumptions:
 - \odot May 2018 is the date to hold the Bond Referenda
 - Public Art percentages set at same rate as 2014 Bond Referenda (1% for Transportation proposition; 2% for all others)



Capital Infrastructure Planning for a Growing Community

- Population Growth: 20,000-25,000 per year (the equivalent of adding Grapevine twice over every 4 years)
- Infrastructure Planning and Execution
- Backlog/Gap in Maintenance of Existing Infrastructure
- Strategy:
 - \odot Increase cash funding for infrastructure maintenance
 - Plan bond referenda every 4-5 years
 - Continuous capital planning & implementation process

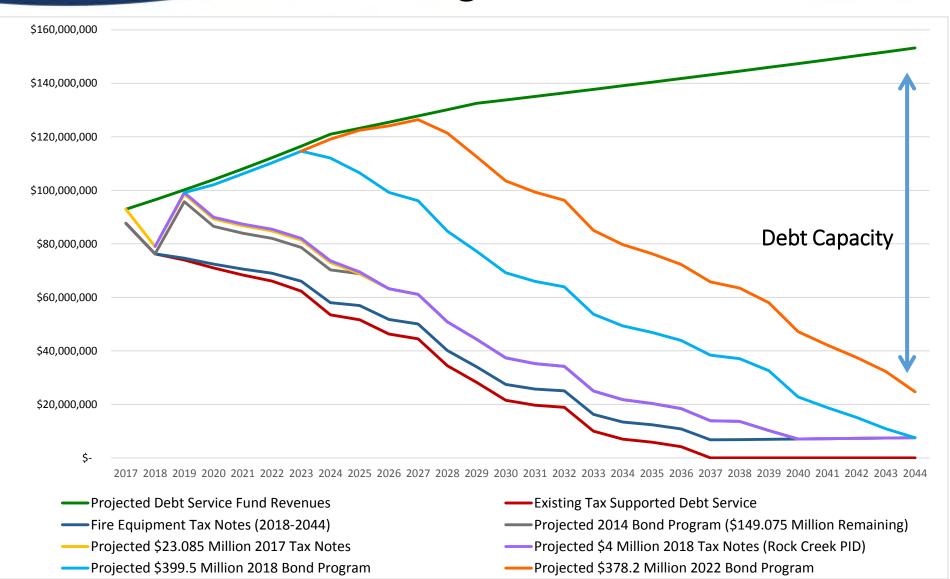
Bond Capacity

- Dedicated Property Tax Rate of 16.35 cents
- Conservative Assumptions
- Public Finance Best Practices
 - oCash & Debt

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OAlign Financing to Infrastructure Life Cycle

Long Term Debt Forecast

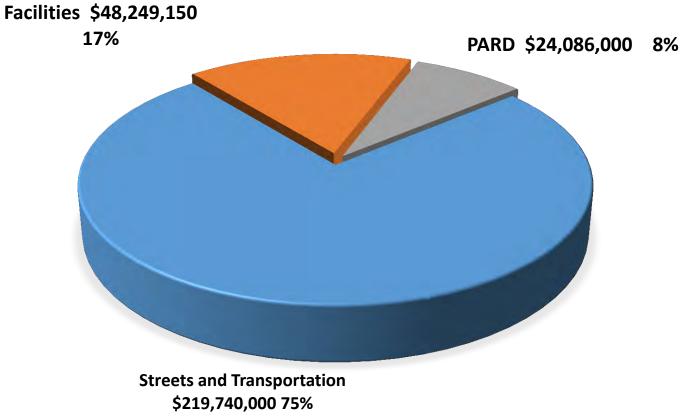


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2014 Bond Program Funding Dist. By Category



Total - \$292,075,000

2014 BOND PROGRAM

AUTHORIZED PROJECTS

STREET CONSTRUCTION, RECONSTRUCTION, REHABILITATION

PARKS AND RECREATION

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COMMUNITY CENTERS (CC)

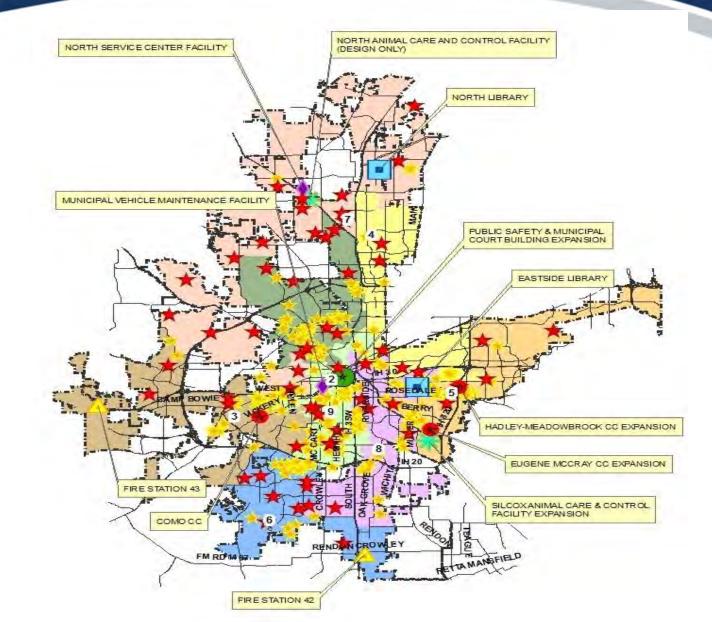
LIBRARY SYSTEM IMPROVEMENTS

FIRE SAFETY IMPROVEMENT

MUNICIPAL COURT IMPROVEMENTS

MUNICIPAL SERVICES FACILITIES

ANIMAL CARE & CONTROL FACILITY IMPROVEMENTS

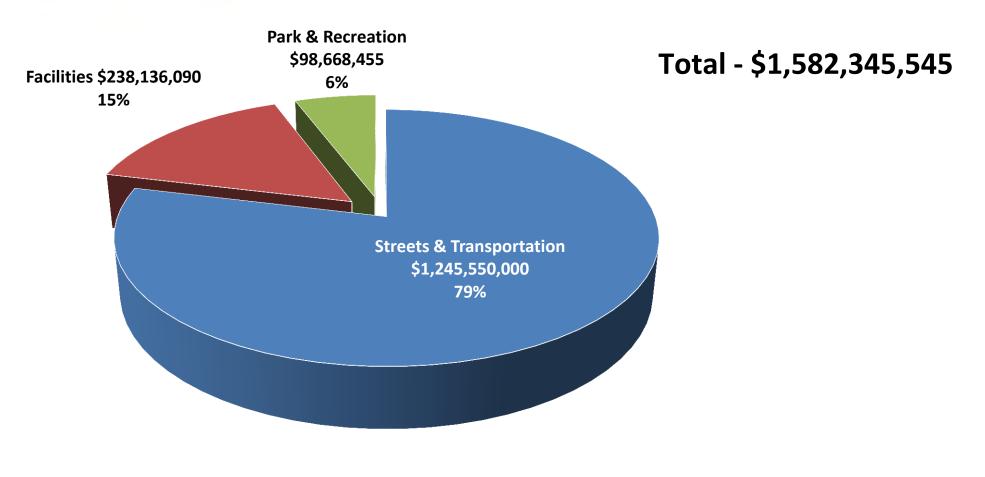




• Maintain/Improve Existing Infrastructure

- Provide Mobility & City Services in Growth Areas
- Enhance Transportation and Recreational Corridors
- Allow for Flexibility and Partnership Opportunities
- Achieving Balance and Fiscal Stewardship (choices & trade-offs are always required)

2018 Bond Program Project Submissions by Category



Project Selection Process

Project Evaluation and Prioritization (May 2016 – February 2017)

Evaluate prioritized projects submitted by each Department

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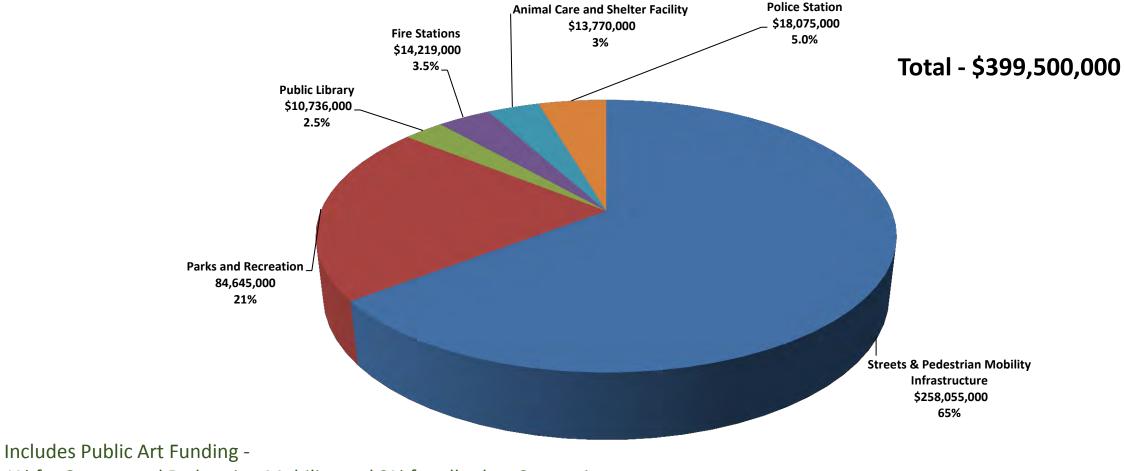
- \circ ADA compliance was taken into consideration when staff prioritized:
 - Street improvements such as pavement markings, curb cuts and sidewalks.
 - Improvements to community centers and city facilities.
- Categorize projects and rank in priority using defined selection criteria
- $\,\circ\,$ Recommendations provided to City Management for final review

City Council Review of Recommended Projects List (April 2017)

- Public Engagement Meetings (June October 2017)
- □ Finalization of Project List (November 2017)
- City Council Review and Approval of Projects/Propositions (December 2017)



2018 Bond Program Projects Funding Request by Category



1% for Streets and Pedestrian Mobility and 2% for all other Categories







Street Network Priorities

Maintain Network

- Street Pavement
- Pavement Markings
- Traffic Signals
- Street Lighting

Key Safety Improvements

- Neighborhood/School Safety
- Bridge Replacements
- Railroad Crossings
- Street Lighting

Balance of Funding – Capacity Expansion of Network

 Thoroughfare Expansion – New Segments & Additional Lanes





Thoroughfare, Neighborhood & Park Roads

- \$65,500,000 (Pavement Condition Index Maintained at 70 Score)
 - (34 % Increase over 2014 CIP)
- Revitalize Established Thoroughfare Corridors
 - \$12,500,000 (New Category from 2014 CIP)
- **Traffic Signals**

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• \$12,500,000 (25% Increase over 2014 CIP)



Key Safety Improvements

Neighborhood/School Safety

• \$5,000,000 (New Category from 2014 CIP)

Bridge Replacement

• \$10,000,000 (Unchanged from 2014 CIP)

Railroad Crossings

- \$5,000,000 (Unchanged from 2014 CIP)
- Street Lights

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• \$10,000,000 (100% Increase from 2014 CIP)



Added Network Capacity

Focus on Stand Alone Intersection Improvements in Addition to New Corridors

Corridors

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• \$90,000,000 (10% Reduction from 2014 CIP)

Intersections

- \$30,000,000 (330% Increase 2014 CIP)
- Sidewalks/Bicycle Facilities
 - \$15,000,000 (12% Increase from 2014 CIP)



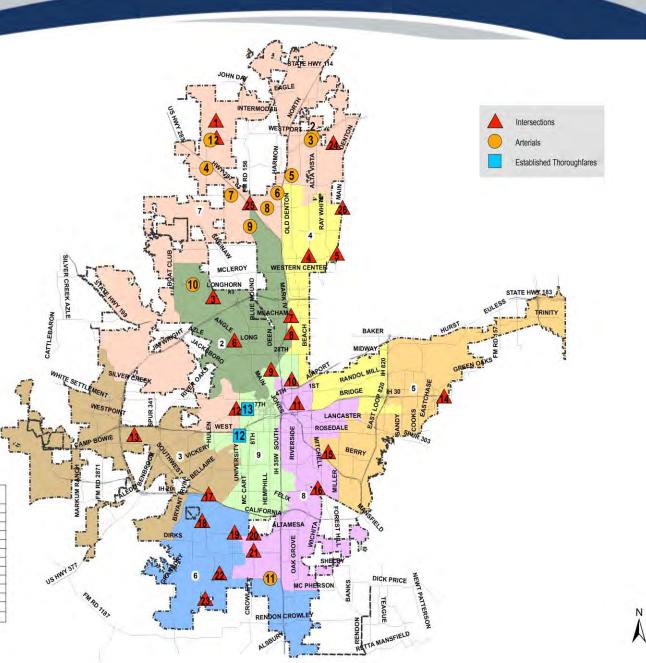
Added Capacity Location Map

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1	Sendera Ranch Blvd & Diamondback Ln
2	Sendera Ranch Blvd & Avondale Haslet Rd
3	Marine Creek Pkwy & Grayson Ridge Dr
4	Beach St & Basswood Blvd
5	Basswood Blvd & US 377*
6	W Long Ave & Angle Ave
7	N Sylvania Ave & Meacham Blvd
8	N Sylvania Ave & E Long Ave
9	E Northside Dr & Cold Springs Rd
10	N Sylvania Ave & Race St
11	Riverside Dr & S Sylvania Ave
12	Camp Bowie Blvd & Van Cliburn Way
13	S Normandale St & Las Vegas Trl
14	Randol Mill Rd & Meadowbrook Blvd
15	E Berry St & Campbell St
16	E Seminary Rd & Mansfield Hwy
17	S Hulen St & IH 20
18	S Hulen St & Granbury Rd*
19	McCart Ave & Altamesa Blvd*
20	Altamesa Blvd & Crowley Rd
21	Crowley Rd & Sycamore School Rd*
22	W Risinger Rd & Garden Springs Dr
23	S Hulen St & W Cleburne Rd
24	Park Vista Blvd & Keller Haslet Rd*
25	Blue Mound Rd & US 287*
26	Kroger Dr & US 377
	*Advanced funding for design

2018 Bond TPW Proposed Intersection Locations

1	Avondale-Haslet Rd	Willow Creek Rd	City Limits (FW/Haslet)
2	Westport Pkwy	Alta Vista Pkwy	Beach St
3	N Beach St	Westport Pkwy	Saratoga Downs Way
4	Willow Springs Rd	Blue Mound Rd	Eagle Blvd
5	Riverside Dr (Old Denton Rd)	Golden Triangle Blvd	Keller Hicks Rd
6	Golden Triangle Pkwy	Misty Redwood Trl	IH 35
7	Bonds Ranch Rd	Harmon Rd	BNSF RR/Hawks Landing
8	Harmon Rd	Golden Triangle Blvd	US 287
9	Bailey Boswell Rd	FM 156	US 287
10	Cromwell-Marine Creek Pkwy	Boat Club Rd	Marine Creek Pkwy
11	Risinger Rd (West)	N Crowley Rd	Old Burleson Rd
12	University Dr*	Park Hill Dr	Trail Dr
13	W 7th St*	University Dr	Bridge over Trinity



Streets and Pedestrian Mobility Infrastructure

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Project	GO F	GO Funding Request	
Bridge Rehabilitation	(Unchanged from 2014 CIP)	\$	10,000,000
Neighborhood and Arterial Street Reconstruction	(34% Increase over 2014 CIP)		65,500,000
Railroad Crossings	(Unchanged from 2014 CIP)		5,000,000
Streetlights	(100% Increase over 2014 CIP)		10,000,000
Intersection/Signal Improvements	(330% Increase over 2014 CIP)		30,000,000
Traffic Signals	(25% Increase over 2014 CIP)		12,500,000
Neighborhood/School Safety	(New Category)	\$	5,000,000
Revitalize Established Transportation Corridors	(New Category)	\$	12,500,000
Arterials/Corridors - Added Network Capacity	(10% Reduction from 2014 CIP)	\$	90,000,000
Sidewalks/Bicycle Lanes	(12% Increase over 2014 CIP)	\$	15,000,000
	Public Arts Funding (1%)	\$	2,555,000

Totals \$ 258,055,000

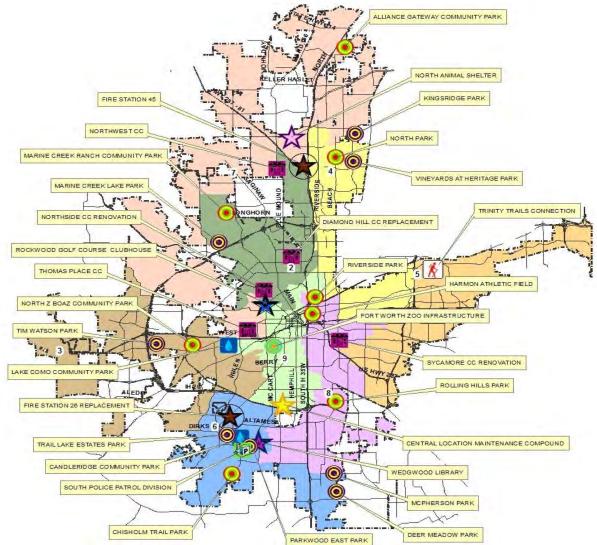


Parks, Recreation, and Facilities



Proposed Park, Recreation, and Facility Improvements

	2018 BOND PROGRAM					
	POSITION - 2	PROPOSITION - 3				
۲	COMMUNITY PARK DEVELOPMENT					
0	FORT WORTH ZOO	PROPOSITION - 4				
0	NEIGHBORHOOD PARK DEVELOPMENT					
霝	COMMUNITY CENTERS (CC)					
☆	CENTRAL LOCATION MAINTENANCE COMPOUND	PROPOSITION - 5 PUBLIC ANIMAL CARE AND SHELTER FACILITY				
☆	ROCKWOOD GOLF COURSE CLUBHOUSE	PROPOSITION - 6				
K	TRINITY TRAILS CONNECTION	POLICE STATIONS				
	FLOOD PROTECTION & EROSION CONTROL	FORT WORTH CITY LIMIT				



Neighborhood Park Development

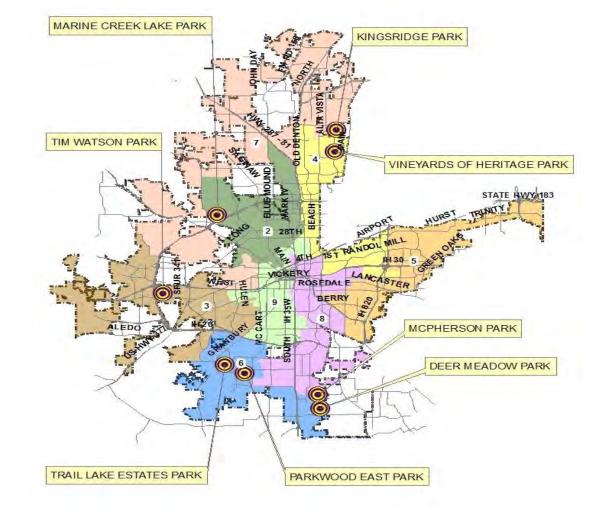
Project includes master planning, design, and construction of 8 Neighborhood Parks

Typical amenities include:

Playground

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- Picnic shelter
- Walking trail
- Practice fields



Total - \$3,760,000

Community Park Development

Complete development of 6 Community Parks in accordance with Park and Recreation Open Space Master Plan

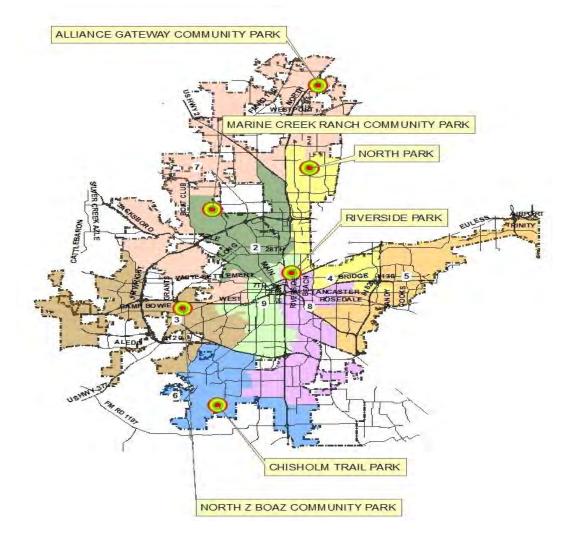
Amenities may include, but not limited to:

• Athletic fields

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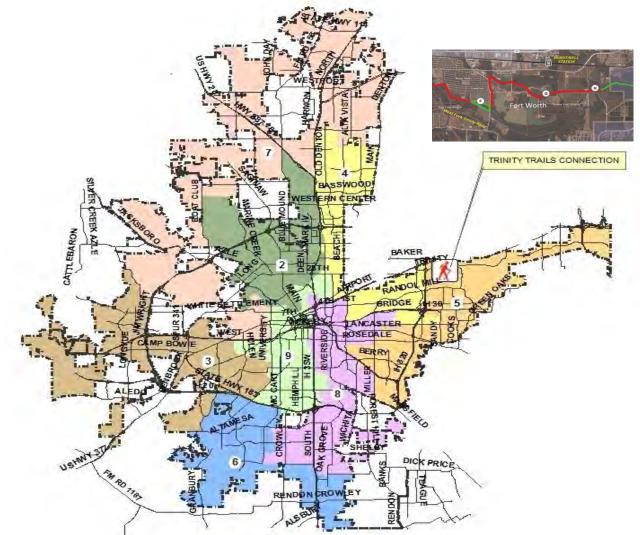
- Walking/biking trails
- Picnic facilities
- Soccer Fields
- Playgrounds
- Park roads and parking

Total -\$14,500,000





Walks and Trails



 Trinity Trails Connection – complete trail connection from San JoAquin Trail to River Legacy Park trail

\$4,000,000

 Trail Gap Connections – citywide construction of new trails to address gaps in connection

\$3,500,000



Northwest Community Center - \$11,350,000

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Design and construction of 25,000 sq.ft. facility with gymnasium, fitness equipment, and meeting rooms.

Diamond Hill Community Center (Replacement) \$11,450,000

Design and construction of new 25,000 sq.ft. facility to replace existing center. Facility amenities to include boxing gym, gymnasium, fitness area, and meeting rooms.

Northside Community Center (Renovation) \$5,806,000

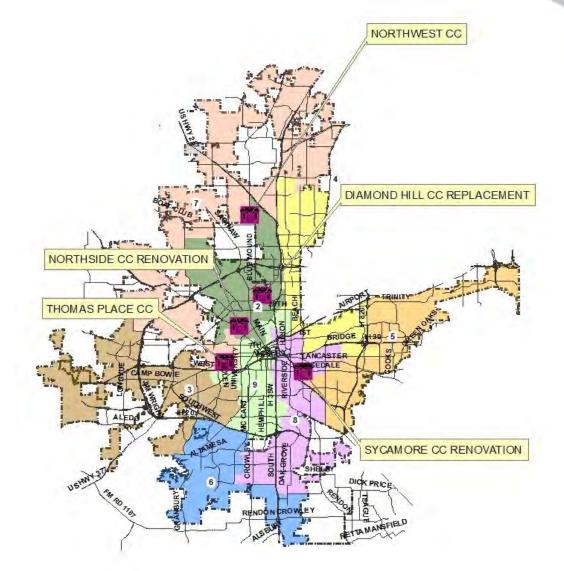
Design and renovation of 19,338 sq.ft. of building area to provide more meeting/rental space and program expansion.

Sycamore Community Center (Renovation) \$2,710,000

Design, renovation and repair to 8,053 sq.ft. of building area to increase programming services and address structural issues, gym floor replacement and restoration of lighting for outdoor court.

Thomas Place Community Center \$1,000,000

Acquisition of property only





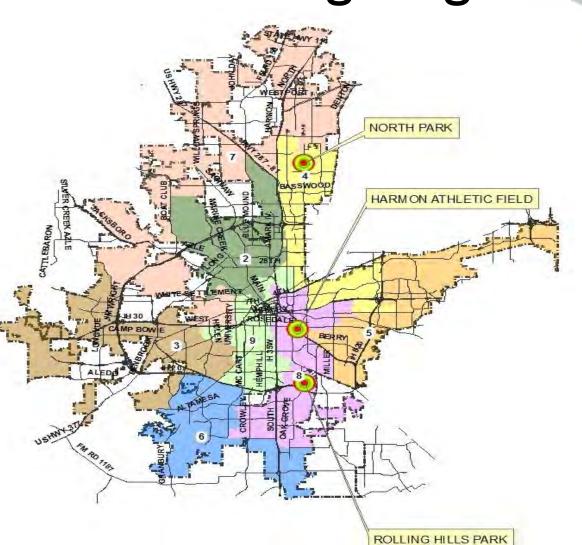
Construction of athletic field lighting at 3 Community Parks to provide evening competitive play > Harmon Athletic Field ■ 2 Fields > North Park

North Park
2 Fields
Rolling Hills
6 Fields

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Total - \$3,000,000



Road and Parking Replacement

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Replacement of Parking Lots and Road at the following Parks:

- Gateway Park (East 1st Street Entrance)
- Sycamore Park
- Rockwood Park

\$3,000,000



PARD Maintenance Facility

Project includes the design and construction of new facilities to house:

- Trades maintenance personnel
- Central District operations
- Citywide Mowing operations
- Graffiti Abatement

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- Athletics maintenance operation
- Inventory and equipment

\$9,055,000



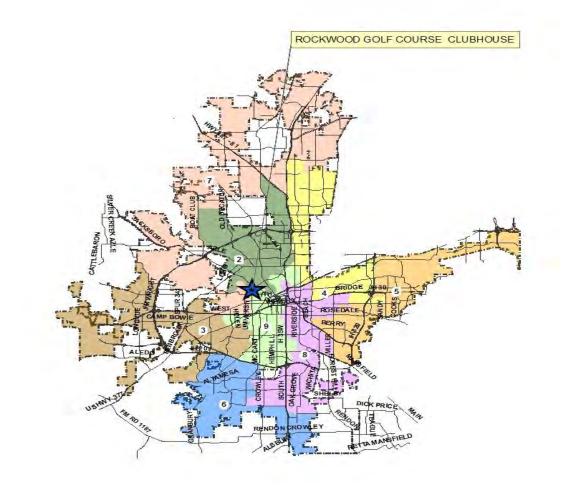


Rockwood Clubhouse

Design and construction of a new clubhouse/cart barn and renovation to existing maintenance facility.



\$6,600,000





Other Park Projects

Universal Playground – Design and construction of 15,000 – 20,000 sq.ft. playground with resilient surfacing, connecting walks and supporting furnishing.

\$750,000



Neighborhood and Community Park Land Acquisition

 Funding for acquisition of park land in areas of the City that are deficient in neighborhood and community parks

\$3,500,000

Fort Worth Zoo Infrastructure

• Design and construction of public utility infrastructure to support new zoo facilities

\$1,339,000

*Flood Protection and Drainage Control

 Design and construction of dam improvements at Lake Como Community Park and Candleridge Community Park

\$661,000

Library System Improvement

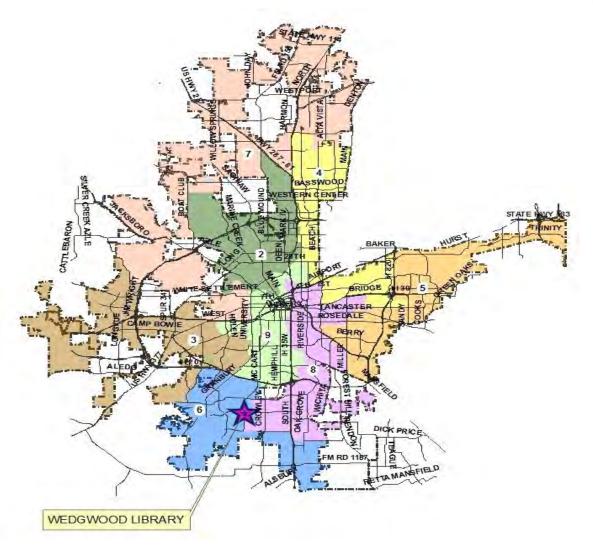
Wedgwood Library Replacement

- Project includes land acquisition, design and construction of new approximately 16,000 sq.ft. library
- Current facility is too small at 4,900 sq.ft., and site lacks sufficient parking
- Proposed new location near McCart Ave. and Sycamore School Road
- New Library

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- ✓ Improves overall service delivery with larger collection
- Provides opportunity for more educational classroom and computer lab space

\$10,525,000





Fire Safety Improvements

Fire Station #45

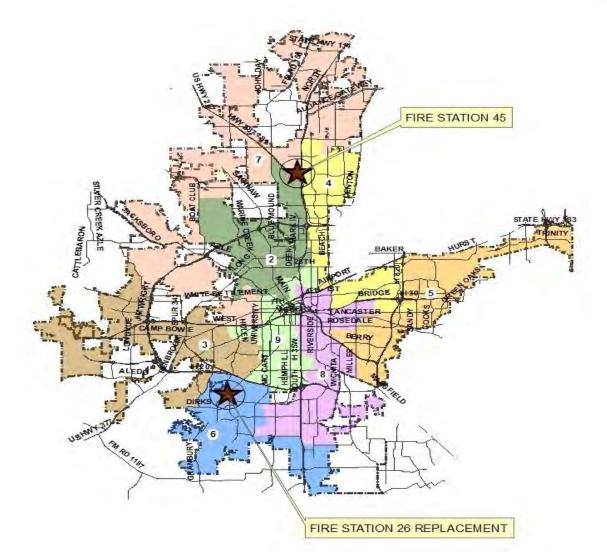
 Project includes land acquisition, design and construction of new 3-bay, double company fire station to serve growing population

\$7,800,000

Fire Station #26 Replacement

 Project includes design and construction of 3-bay, double company fire station (2 story) and demolition of existing station

\$6,140,000





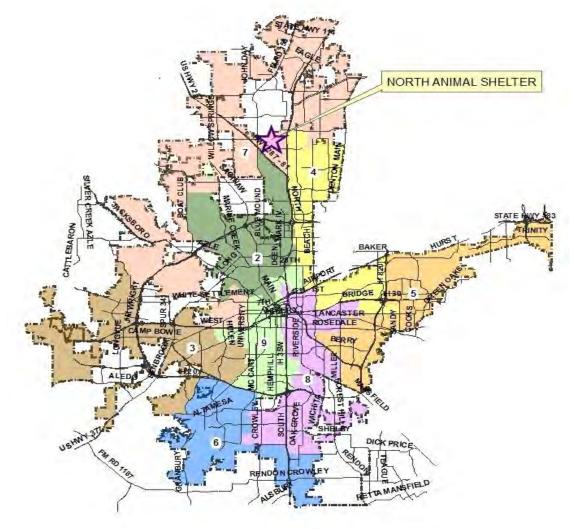
Construction of approximately 30,000 sq.ft. modern animal shelter.

- Will improve efficiency to serve expanded and growing city;

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- Will improve service to residents in the north and west;
- Will complement existing southeast shelter and promote public private partnerships;
- Design funding for north Animal Shelter approved in 2014 Bond Program.

\$13,500,000





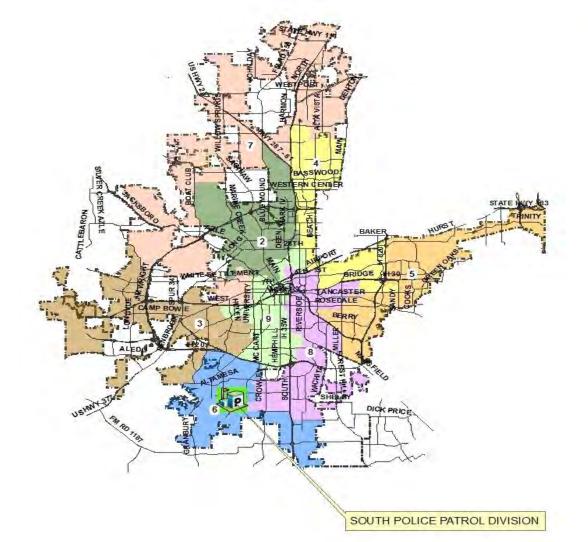
Project Objectives:

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- Centralize police operations in southern part of City
- Meet expected population growth demands
- Eliminate financial obligation associated with current leased facilities at Hemphill Street and McCart Ave.

\$17,720,000

Police Facility



Funding Summary by Sample Proposition

Streets and Pedestrian Mobility Infrastructure	Proposition 1	\$	258,055,000
Parks and Recreation	Proposition 2	\$	84,645,000
Public Library	Proposition 3	\$	10,736,000
Fire Stations	Proposition 4	\$	14,219,000
Public Animal Care and Control Facility	Proposition 5	\$	13,770,000
Police Station	Proposition 6	\$	18,075,000
	Grand Totals	\$ 3	399,500,000

Funding includes; Furniture, Fixtures and Equipment, and Public Art Funding (\$5,334,000)

Future Budget Impact

Projected Increase for Operations and Maintenance

Project	FY2019	FY2020	FY2021	FY2022	FY2023	Totals
Facilities						
Fire Station 45 (Far North Station)		\$654,000	\$1,285,000			\$1,939,000
North Animal Shelter		\$2,129,000				\$2,129,000
Wedgwood Library Replacement			\$1,233,000			\$1,233,000
South Police Patrol			\$289,000	-\$435,000		-\$146,000
Central Location Maint. Compound				\$214,000		\$214,000
Rockwood Clubhouse				\$69,000		\$69,000
Diamond Hill Community Center				\$173,000		\$173,000
Northwest Community Center				\$518,000		\$518,000
Facilities Subtotal	\$0	\$2,783,000	\$2,372,000	\$539,000	\$0	\$6,129,000
	FY2019	FY2020	FY2021	FY2022	FY2023	Totals
Parks						
Parks (Includes Trails) Subtotal	\$76,000	\$0	\$214,000	\$613,000	\$168,000	\$1,071,000
Grand Total	\$76,000	\$2,783,000	\$2,586,000	\$1,152,000	\$168,000	\$7,200,000

Proposed 2018 Bond Program Schedule

- April 2017 Staff presentation to City Council on proposed public presentations schedule of meetings
- June October 2017 Public engagement meetings
- November 2017 Finalization of recommended projects
- December 2017 City Council review and approval of projects/propositions
- February 2018 City Council action calling for May 2018 Bond election (ordinance)
- February May 2018 Public education of Bond Propositions
- May 5, 2018 Bond Election day



2018 Bond Program

Questions/Comments