

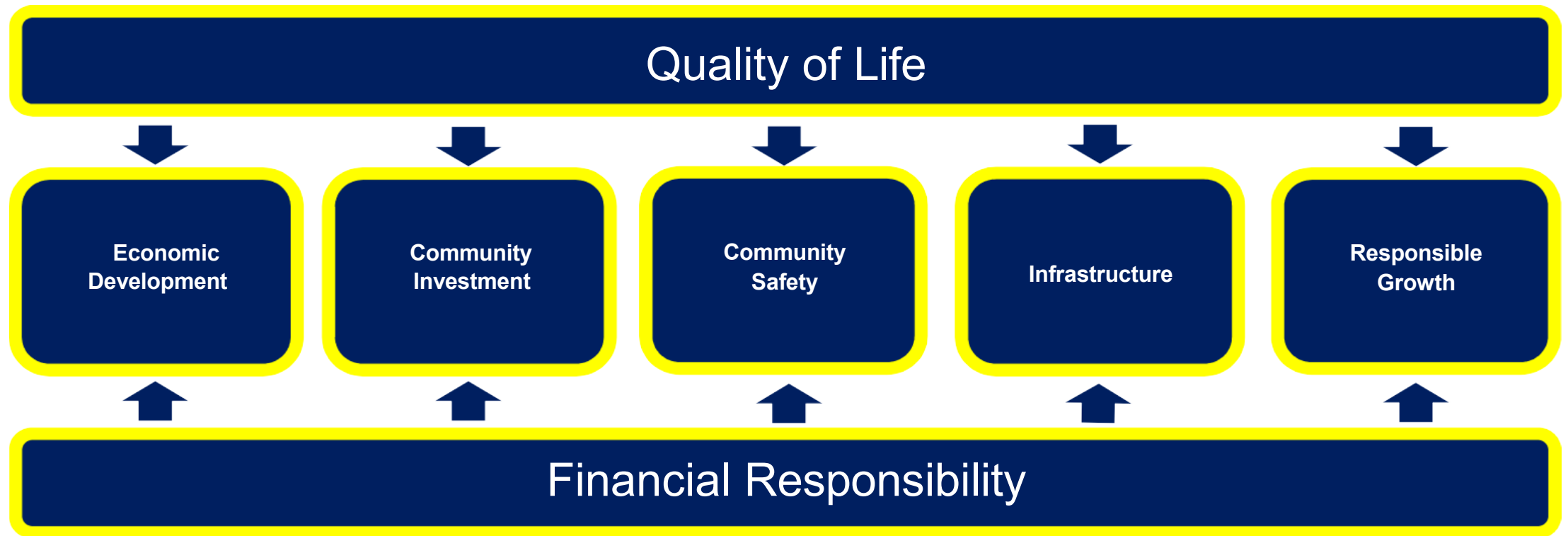
# Capital Program Update

April 16, 2024



**Park & Recreation  
Department**

# Strategic Priorities



# City Manager's Work Plan

- Provide leadership in increasing our level of **on-going maintenance and investment in infrastructure** through the planning, developing, and implementing **a multi-year capital improvement/investment plan.**
- Implement **2018 and 2022 Bond Programs** and identify strategies to address inflationary cost increases.
- Improve **customer service, efficiency, and transparency.**

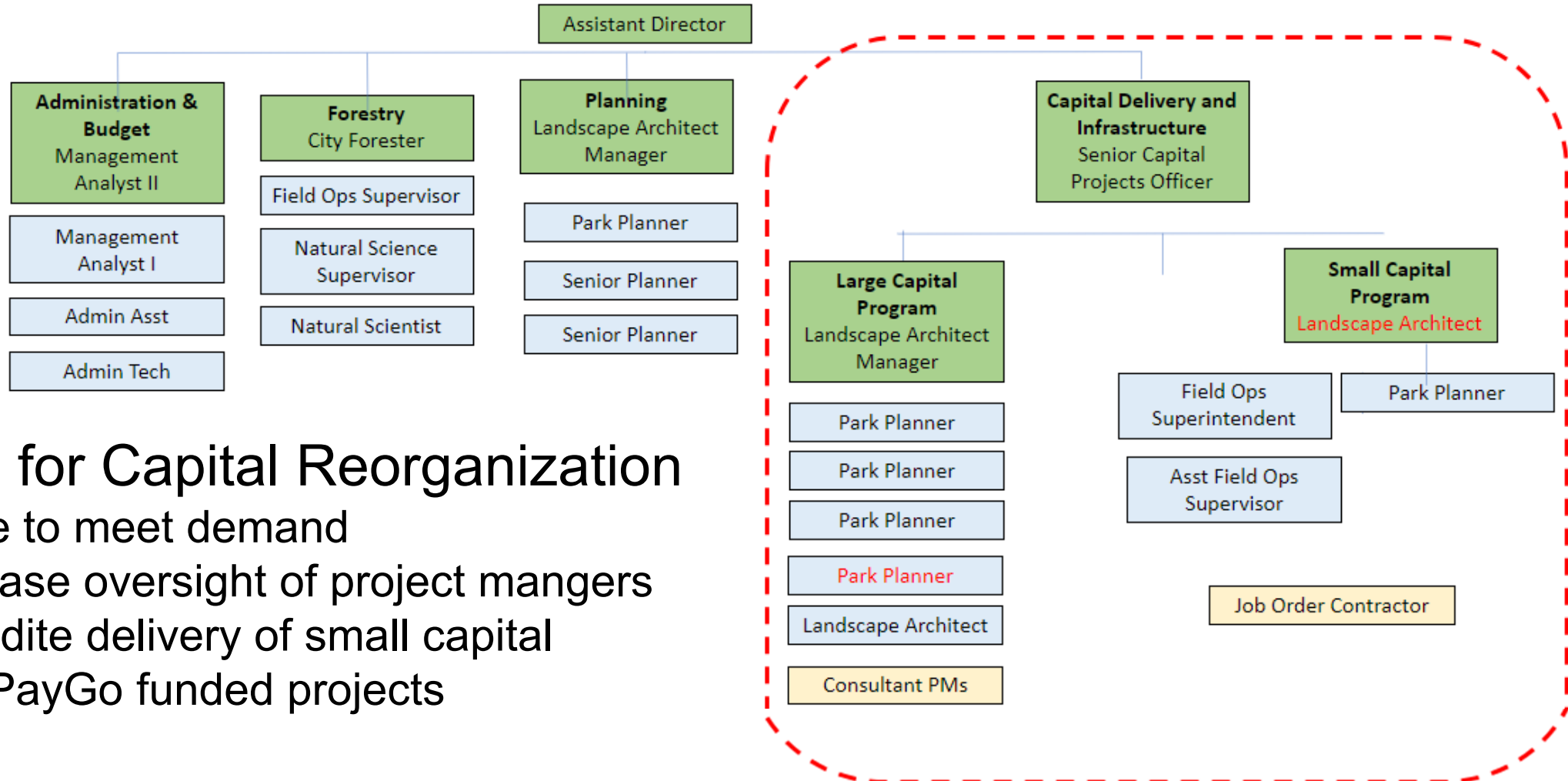
# Presentation Objectives

## FY2024 PARD Capital Improvement Program

### Capital delivery process improvements

- Implemented
- Planned/In Progress

# Planning & Resource Management Division Proposed Reorganization



## Goals for Capital Reorganization

- Scale to meet demand
- Increase oversight of project managers
- Expedite delivery of small capital and PayGo funded projects

# Capital Project Delivery

## Small Capital

- Small Capital Project Crews
- Job Order Contractor

## Large Capital

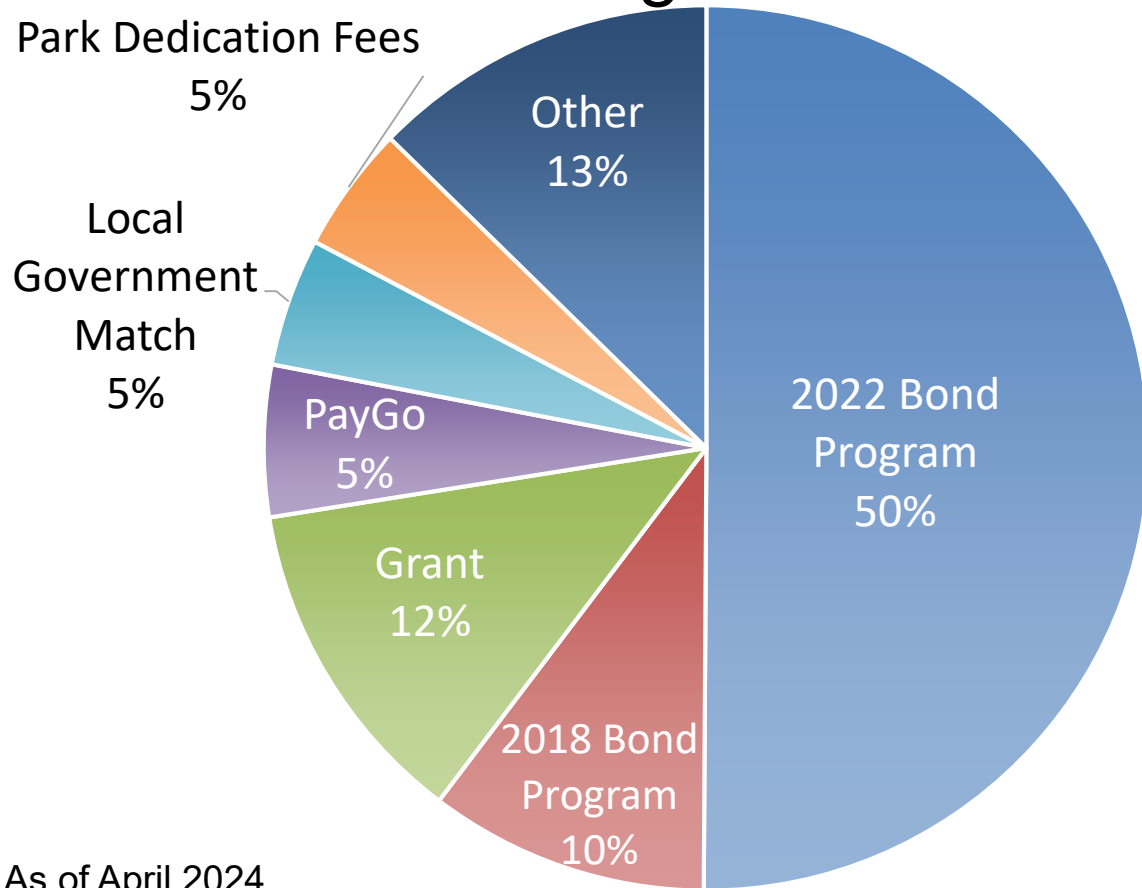
- Design / Bid / Build
- Design – Build
- Construction Manager at Risk



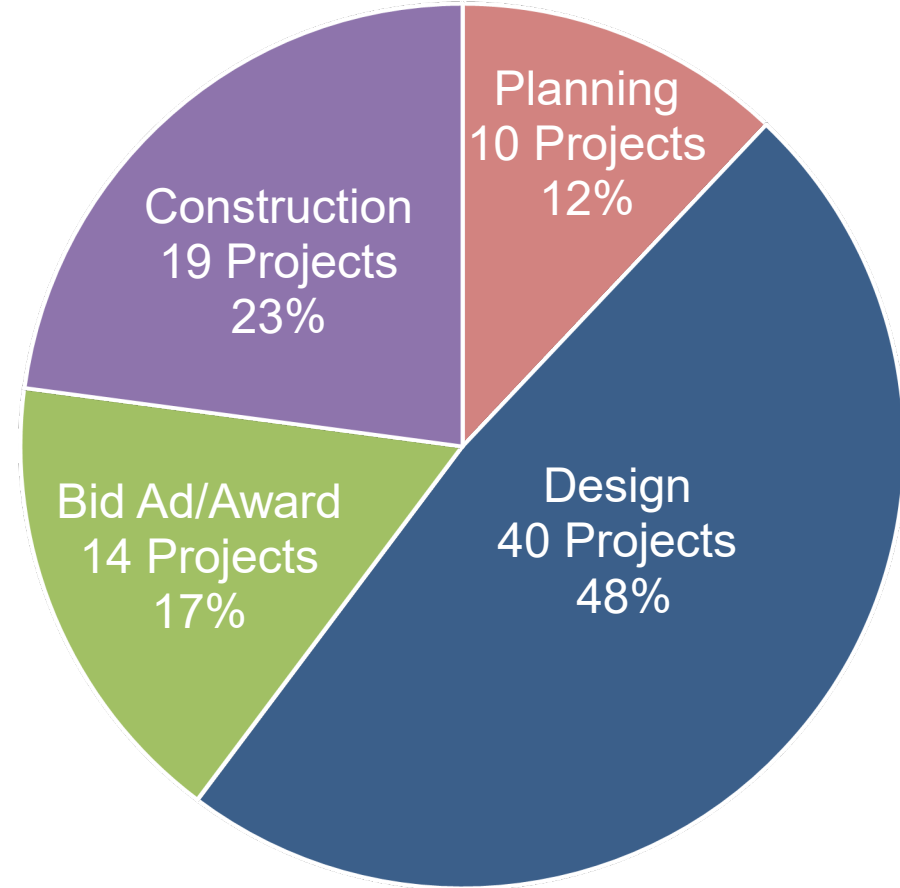
# Active Projects

## 83 Projects at \$203.2M

### Funding Sources

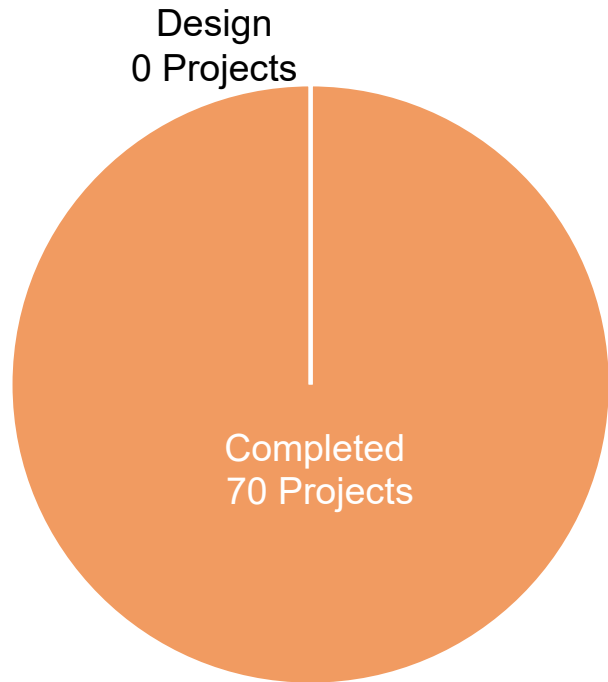


### Status

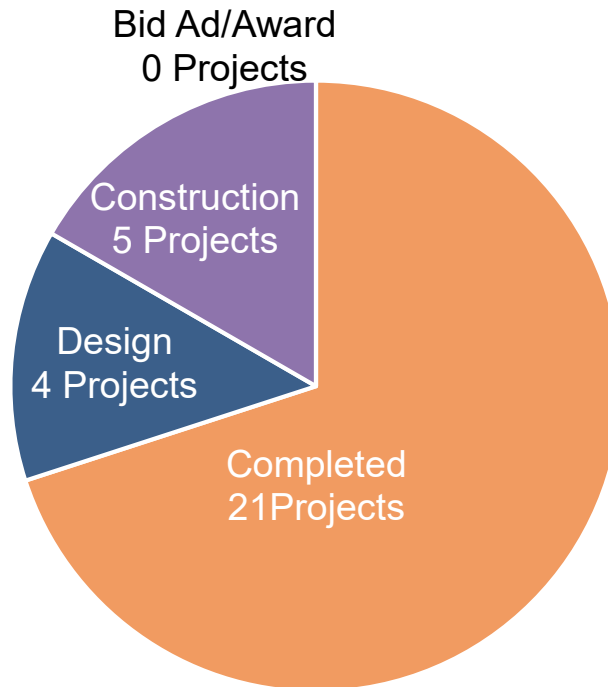


# Status of Bond Projects

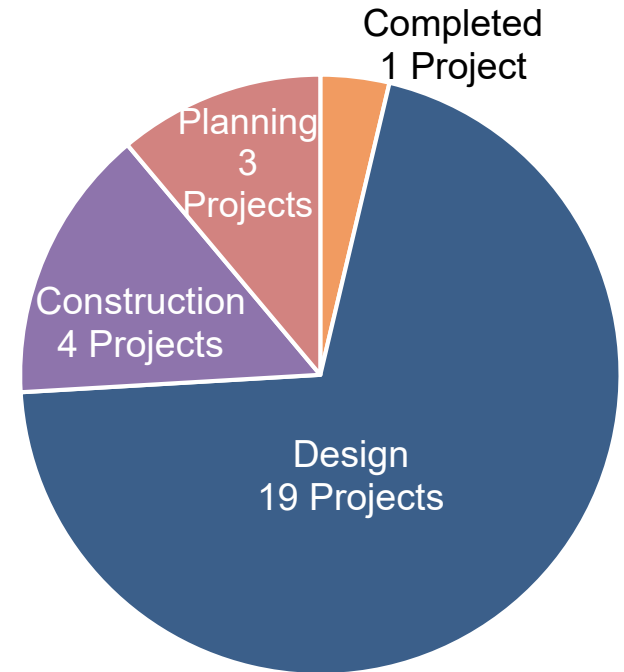
## 2014 Bond Program



## 2018 Bond Program



## 2022 Bond Program





# Large Capital Projects Completed

- PARD Service Center – Phase 1 & Phase 2
- Diamond Hill Community Center
- North Z. Boaz Community Park
- Chisholm Trail Community Park– Phase 1 & Phase 2
- Rockwood Park Golf Course – Clubhouse & Maintenance Facility Replacement
- Alliance Community Park – Phase 1 & 2
- Trinity Trails Mix
- Lake Worth Trails – 1A & 1B
- Fire Station Community Park

# Bond Funded Projects

## Active

- Forest Park Pool
- Heritage and Paddock Park (Heritage Plaza)
- Meadowbrook Golf Course Renovation
- Northwest Community Center
- Bomber Spur Trail
- Fire Station Community Center



# Capital Delivery Process Improvements Implemented

- Organizational realignment
- Consultant augmentation [contract PM's]
- Leveraging projects [large project insertion]
- Project Partnerships
- Project delivery alternatives [D/B, DBB, CMAR, JOC, Small Capital Project Crews]
- Leverage multiple funding sources [inflation mitigation strategy]

# Capital Delivery Process Improvements

## In Progress/Planned

### Communications

- Monthly Park Board & City Council reports
- Annual capital update by CD
- Create individual project web pages
- Strategic outreach updates to neighborhoods

### Systems

- eBuilder- Project Management Information System

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