

# A Resolution

NO. \_\_\_\_\_

## APPROVING AN INITIAL IMPLEMENTATION PLAN FOR THE 2014 BOND PROGRAM

**WHEREAS**, since early 2012, City staff has been engaged in an on-going process to identify, analyze, and prioritize the City's capital improvement needs, which resulted in development and voter approval of the 2014 Bond Program, which funds high-priority capital improvements within realistic financing and delivery limitations; and

**WHEREAS**, taking into account existing conditions, community needs, citizen feedback, and both available and projected resources, staff developed an initial implementation plan for the 2014 Bond Program that is feasible from both a financial and delivery-capacity perspective; and

**WHEREAS**, on July 17, 2014, staff presented the City Council with its recommended initial 2014 Bond Program Implementation Plan, outlining the projected annual schedule and spending plan for full implementation of the 2014 Bond Program, beginning in late Fiscal Year 2014 and concluding during Fiscal Year 2019; and

**WHEREAS**, City Council wishes to formalize the proposed initial implementation plan and to also allow staff to make and report back to the City Council deviations in projected versus actual implementation progress, and to reserve the ability for staff and the City Council to periodically make formal revisions to the plan to respond to changing circumstances.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:**

1. That the 2014 Bond Program Initial Implementation Plan (the "Plan"), attached hereto as Exhibit A and made a part hereof, is approved for execution by staff, reflecting estimated fiscal year expenditures as follows, with each year's actual expenditures subject to review and approval as part of the City's annual budget process:

Fiscal Year 2013-14	\$3,949,000.00
Fiscal Year 2014-15	\$53,394,178.00
Fiscal Year 2015-16	\$85,497,217.00



Fiscal Year 2016-17	\$51,561,250.00
Fiscal Year 2017-18	\$59,281,175.00
Fiscal Year 2018-19	<u>\$38,392,180.00</u>
<b><i>TOTAL:</i></b>	<b><i>\$292,075,000.00</i></b>

2. That City staff is directed to provide the City Council with regular updates regarding the progress of implementing the Plan; and
3. That City staff is authorized, in the actual implementation process, to deviate from the Plan to respond to changing circumstances, provided, however, that such deviations (i) shall be reported as part of staff's periodic updates under Section 2; (ii) may not result in total expenditures within any bond proposition exceeding the voter-approved total dollar amount, unless another funding source is identified and appropriated to cover such excess; and (iii) may not result in expenditures within any fiscal year exceeding the total dollar amount appropriated by the City Council in the annual budget, unless the City Council approves a supplemental appropriation ordinance; and
4. That staff is directed, as part of the annual budget process, to revise the Plan to reflect and memorialize any deviations that have occurred during the then-current fiscal year and to recommend possible revisions to the Plan going forward to respond to changing circumstances.

Adopted this **12<sup>th</sup>** day of **August** 2014.

ATTEST:

By: \_\_\_\_\_  
 Mary Kayser, City Secretary



**EXHIBIT A**

**2014 Bond Program Initial Implementation Plan**

PRIMARY DEPT.	2014 BOND PROJECTS APPROVED FOR FUNDING	COUNCIL DISTRICT(S)	LOCATION	DESCRIPTION	FISCAL YEAR CAPITAL PROJECT FUNDING PROJECTIONS						TOTAL PROJECT EXPENDITURES	APPROVED 2014 BOND FUNDING	ESTIMATED OPERATING COSTS (1st Year Only)	
					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Street &amp; Transportation Improvements - Proposition 1</b>														
<b>Street Construction / Reconstruction / Rehabilitation</b>				The following major projects primarily provide capacity improvements to existing arterials by adding new travel lanes, or provide a new arterial for the purpose of connecting existing arterials. These projects may provide new travel lanes, intersection improvements, drainage improvements, sidewalks, street lights, bicycle lanes, and/or rehabilitation of existing travel lanes, as appropriate.							\$148,404,300			
T/PW	Blue Mound Road	7	FROM: HWY 287 & 81 TO: Willow Springs Rd.		\$0	\$0	\$300,000	\$2,750,000	\$2,000,000	\$0	\$5,050,000			
T/PW	Brewer Blvd.	6	FROM: Risinger Rd., W. TO: Approximately 1,000 feet South of Risinger Rd.		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000			
T/PW	Marine Creek Pkwy / Old Decatur Road	2	FROM: McLeroy Blvd. TO: 300 feet North of Grayson Ridge Dr.		\$0	\$2,000,000	\$6,600,000	\$0	\$0	\$0	\$8,600,000			
T/PW	Mark IV Parkway	2	FROM: NE Loop 820 TO: Cantrell Sansom Rd.		\$0	\$2,244,000	\$1,000,000	\$0	\$0	\$0	\$3,244,000			
T/PW	McCart Avenue I	6	FROM: 400 feet South of Risinger Rd., W. TO: Future McPherson Blvd.		\$0	\$0	\$0	\$282,000	\$600,000	\$3,592,000	\$4,474,000			
T/PW	McCart Avenue II	6	FROM: Future McPherson Blvd. TO: Twinleaf Dr.		\$0	\$0	\$399,000	\$483,000	\$2,914,511	\$2,000,000	\$5,796,511			
T/PW	McCart Avenue (Rehab)	6			\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000			
T/PW	McPherson Blvd.	6	FROM: Future McCart Ave. TO: Cleburne Rd., W.		\$0	\$0	\$260,000	\$812,000	\$2,906,000	\$916,000	\$4,894,000			

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<b>Street Construction / Reconstruction / Rehabilitation (Continued)</b>				The following major projects primarily provide capacity improvements to existing arterials by adding new travel lanes, or provide a new arterial for the purpose of connecting existing arterials. These projects may provide new travel lanes, intersection improvements, drainage improvements, sidewalks, street lights, bicycle lanes, and/or rehabilitation of existing travel lanes, as appropriate.							\$148,404,300			
T/PW	Montgomery Street*	7	FROM: Camp Bowie Blvd. TO: I-30, West FWY, Service Road (West-bound)		\$0	\$0	\$0	\$325,000	\$3,675,000	\$0	\$4,000,000			
T/PW	Montgomery Street (Rehab)*	7			\$0	\$0	\$0	\$325,000	\$3,675,000	\$0	\$4,000,000			
T/PW	N. Beach Street V	4	FROM: NE Loop 820, Service Road (West-bound) TO: Fossil Creek Blvd.		\$240,000	\$2,259,426	\$5,199,655	\$1,158,200	\$0	\$0	\$8,857,280			
T/PW	Old Decatur Road IV*	2	FROM: Angle Ave. TO: Approximately 3,000 feet North of Angle Ave.		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000			
T/PW	Old Decatur Road IV (Rehab)	2			\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000			
T/PW	<b>Park Vista Blvd. with Timberland Blvd. (see Timberland Blvd. project, below)</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0			
T/PW	Randol Mill Road	5	FROM: Precinct Line Rd. TO: Stoneview Circle		\$0	\$0	\$0	\$300,000	\$2,500,000	\$0	\$2,800,000			
T/PW	Risinger Road II	6 & 8	FROM: Crowley Rd. (FM 731) TO: McCart Ave.		\$220,000	\$3,080,000	\$5,000,000	\$2,000,000	\$0	\$0	\$10,300,000			
T/PW	Riverside Drive, N.	4	FROM: N Tarrant Pkwy TO: Old Denton Rd.		\$220,000	\$1,368,250	\$8,250,350	\$1,771,400	\$0	\$0	\$11,610,000			

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T/PW	Silver Creek Road	3 & 7	FROM: White Settlement ISD TO: Silver Creek / City Limits		\$0	\$335,000	\$1,881,000	\$0	\$0	\$3,000,000	\$5,216,000			
T/PW	Silver Creek Road (Rehab)	3 & 7			\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000			
T/PW	Timberland Blvd. II and Park Vista Blvd.	7	<b>Park Vista:</b> FROM: Caylor Rd., W. TO: Timberland Blvd./ <b>Timberland:</b> FROM: US 377 TO: Excelsior Ln.		\$240,000	\$5,231,214	\$2,042,428	\$3,987,366	\$3,000,000	\$0	\$14,501,009			
<i>Total of Rehab Arterials/Collectors</i>					\$0	\$1,225,000	\$0	\$325,000	\$4,675,000	\$1,000,000	\$7,225,000			
<i>Total of Arterial Program without Rehab Portion</i>					\$920,000	\$17,517,890	\$31,932,433	\$13,868,966	\$18,595,511	\$9,508,000	\$92,342,800			
<b>Arterial Program Total</b>					<b>\$920,000</b>	<b>\$18,742,890</b>	<b>\$31,932,433</b>	<b>\$14,193,966</b>	<b>\$23,270,511</b>	<b>\$10,508,000</b>	<b>\$99,567,800</b>			
T/PW	Street Rehabilitation Technique 1	Citywide	Citywide - Various Locations		\$0	\$0	\$320,000	\$2,680,000	\$2,000,000	\$0	\$5,000,000			
T/PW	Street Rehabilitation Technique 1: Grant Match	9	Fort Worth South, Inc. - Grant Match		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000			
<i>Street Rehabilitation (Technique 1) Sub-Total</i>					\$0	\$0	\$1,320,000	\$2,680,000	\$2,000,000	\$0	\$6,000,000			
T/PW	Street Rehabilitation Technique 2	Citywide	Citywide - Various Locations		\$0	\$5,500,000	\$7,000,000	\$7,000,000	\$10,000,000	\$9,036,500	\$38,536,500			
T/PW	Street Rehabilitation Technique 3	Citywide	Citywide - Various Locations		\$0	\$2,650,000	\$2,650,000	\$0	\$0	\$0	\$5,300,000			
<i>Street Rehabilitation (Techniques 1 - 3) Total</i>					\$0	\$8,150,000	\$10,970,000	\$9,680,000	\$12,000,000	\$9,036,500	\$49,836,500			
<b>Street Construction / Reconstruction / Rehabilitation Total</b>					<b>\$920,000</b>	<b>\$26,892,890</b>	<b>\$42,902,433</b>	<b>\$23,873,966</b>	<b>\$35,270,511</b>	<b>\$19,544,500</b>	<b>\$149,404,300</b>	<b>\$148,404,300</b>		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
P&D	<u>Bicycle Infrastructure</u>	Citywide	Citywide - Various Locations	Citywide installation of bicycle infrastructure, including bike lanes, routes, signals, signage, and other bicycle accommodations.	\$0	\$345,000	\$315,000	\$220,000	\$180,000	\$200,000	\$1,260,000	\$ 1,260,000		
T/PW	<u>Bridges</u>	Citywide	Citywide - Various Locations	Citywide reconstruction and rehabilitation of deficient bridge structures.	\$0	\$0	\$0	\$0	\$4,000,000	\$6,000,000	\$10,000,000	\$ 10,000,000		
HED	<u>Enhanced Public/Private Community Facilities Agreements (eCFA)</u>	Citywide	Citywide - Various Locations	Citywide matching funds for public/private partnerships, grant and other funding opportunities, for implementation of transportation and related new development, redevelopment, streetscape projects, and other public infrastructure, as necessary, to support these improvements. routes, signals, signage, and other bicycle accommodations.	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$ 2,000,000		
T/PW	<u>Intersections</u>	Citywide	Citywide - Various Locations	Citywide construction of capacity and safety improvements at existing intersections.	\$2,000,000	\$2,000,000	\$2,000,000	\$1,418,290	\$1,436,710	\$145,000	\$9,000,000	\$ 9,000,000		
P&D	<u>Pedestrian Street Enhancements in Urban Villages</u>	Citywide	Citywide - Various Locations	Citywide installation of pedestrian infrastructure improvements, which may include street and sidewalk construction or reconstruction, the addition of crosswalks, lighting, on-street parking, bike lanes, landscaping, wayfinding systems, and other improvements, as appropriate.	\$0	\$500,000	\$2,500,000	\$500,000	\$2,500,000	\$0	\$6,000,000	\$ 6,000,000		
T/PW	<u>Railroad Crossings</u>	Citywide	Citywide - Various Locations	Citywide installation and/or replacement of railroad crossings, new crossing surfaces, and railroad quiet zones.	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$ 5,000,000		
T/PW	<u>Sidewalks</u>	Citywide	Citywide - Various Locations	Citywide installation and/or replacement of sidewalks in areas of high pedestrian activity and as otherwise appropriate.	\$0	\$1,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,000,000	\$ 10,000,000		
T/PW	<u>Street Lights</u>	Citywide	Citywide - Various Locations	Citywide installation and/or replacement of street lighting, including upgrading existing lighting infrastructure with improved technology.	\$0	\$950,000	\$960,000	\$1,087,000	\$993,000	\$1,010,000	\$5,000,000	\$ 5,000,000		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
T/PW	<u>Traffic Signals</u>	Citywide	Citywide - Various Locations	Citywide installation and/or replacement of traffic, school zone, and other signals, including upgrading existing signal infrastructure with improved technology.	\$0	\$2,000,000	\$2,250,000	\$2,000,000	\$1,750,000	\$2,000,000	\$10,000,000	\$ 10,000,000		
P&D	<u>Transit Oriented Development (TOD)</u>	Citywide	Citywide - Various Locations	Installation of enhanced local street, pedestrian/bike pathway, and other streetscape and infrastructure improvements to connect residents to TEX Rail stations and to promote desirable redevelopment around the stations.	\$0	\$0	\$500,000	\$1,750,000	\$500,000	\$1,750,000	\$4,500,000	\$ 4,500,000		
T/PW	<u>Transportation Grant Matches</u>	Citywide	Citywide - Various Locations	Citywide transportation grant matching funds for street, streetscape, bridge, intersection, sidewalk, and other transportation-related development projects. <i>**\$1 million in grant funds will be expended for street rehabilitation (Technique 1), so it is listed with that funding, above.</i>	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$1,400,000	\$0	\$5,400,000**	\$ 6,400,000		
<b>Proposition 1 Sub-Total</b>					<b>\$2,920,000</b>	<b>\$36,687,890</b>	<b>\$56,677,433</b>	<b>\$36,099,256</b>	<b>\$51,280,221</b>	<b>\$33,899,500</b>	<b>\$217,564,300</b>	<b>\$217,564,300</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$12,000</b>	<b>\$113,000</b>	<b>\$317,000</b>	<b>\$249,570</b>	<b>\$1,484,130</b>	<b>\$2,175,700</b>	<b>\$2,175,700</b>		
<b>Proposition 1 TOTAL</b>					<b>\$2,920,000</b>	<b>\$36,699,890</b>	<b>\$56,790,433</b>	<b>\$36,416,256</b>	<b>\$51,529,791</b>	<b>\$35,383,630</b>	<b>\$219,740,000</b>	<b>\$219,740,000</b>		
<b>Parks, Recreation, and Community Center Improvements - Proposition 2</b>														
<b>Athletic Field Development</b>												<b>\$4,350,000</b>		
PACS	Additional Athletic Fields in Fort Worth	Citywide	To be determined	Development of additional athletic fields and supporting infrastructure throughout the city in various public parks, including in locations where City funds can be leveraged through partnerships with other organizations, agencies, municipalities, or school districts to create expanded athletic opportunities or to improve accessibility.	\$0	\$0	\$100,000	\$200,000	\$0	\$1,541,600	\$1,841,600	\$1,841,600	FY19	\$235,124
PACS	Athletic Complex Development - Northwest Community Park	7	8575 Blue Mound Road	Development of a competition level ball field athletic complex at Northwest Community Park, to include supporting infrastructure.	\$0	\$501,680	\$2,006,720	\$0	\$0	\$0	\$2,508,400	\$2,508,400	FY17	\$326,884
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$501,680</b>	<b>\$2,106,720</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$1,541,600</b>	<b>4,350,000</b>	<b>\$4,350,000</b>		

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<b>Community Centers</b>											<b>\$7,354,150</b>			
PACS	Como Community Center*	3	4900 Horne Street	Demolition of existing facility due to age, condition, and insufficient space for additional programming and parking needs; acquisition of new land; and development of a new community center, which would include areas for youth/adult programming, fitness, and meetings.	\$0	\$100,000	\$460,000	\$1,266,667	\$3,473,333	\$0	\$5,300,000	\$5,300,000	FY19	\$576,329
PACS	Eugene McCray Community Center Expansion	5	4932 Wilbarger Street	Design and construction of an expansion of the existing community center.	\$0	\$0	\$160,000	\$640,000	\$0	\$0	\$800,000	\$800,000	FY18	\$141,878
PACS	Handley-Meadowbrook Community Center Expansion	5	6201 Beaty Street	Design and construction of an expansion of the existing community center.	\$0	\$0	\$250,830	\$1,003,320	\$0	\$0	\$1,254,150	\$1,254,150	FY18	\$254,058
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$100,000</b>	<b>\$870,830</b>	<b>\$2,909,987</b>	<b>\$3,473,333</b>	<b>\$0</b>	<b>\$7,354,150</b>	<b>\$7,354,150</b>		
<b>Community Park Improvements</b>											<b>\$5,407,000</b>			
PACS	Chisholm Trail Park	6	4680 McPherson Blvd.	Implementation of the park master plan by constructing community park amenities, which may include, but are not limited to, playgrounds, trails, shelters, multi-use courts, a dog park, a skate park, road and parking improvements, and security lighting.	\$0	\$760,000	\$3,040,000	\$0	\$0	\$0	\$3,800,000	\$3,800,000	FY17	\$8,655
PACS	Rosemont Park	9	1400 Seminary Drive, W.	Renovation and/or expansion of existing parking areas, additional security lighting, and construction of an accessible group pavilion with ancillary amenities.	\$0	\$0	\$57,400	\$229,600	\$0	\$0	\$287,000	\$287,000	FY18	\$1,080
PACS	Trail Drivers Park	2	1700 NE 28th Street	Development of a park master plan followed by the design and construction of community park amenities to implement the master plan developed, which may include, but are not limited to, playgrounds, trails, shelters, multi-use courts, road and parking improvements, and security lighting.	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000	\$500,000	FY18	\$2,580
PACS	Victory Forest Park	9	1000 Biddison Street, W.	Development and installation of playground and trail connectivity throughout the park area.	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$320,000	FY18	\$3,785

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<b>Community Park Improvements (Continued)</b>											<b>\$5,407,000</b>			
PACS	North Z Boaz Park*	3	3200 Lackland Road	Implementation of the park master plan by constructing community park amenities, which may include, but are not limited to, playgrounds, trails, shelters, multi-use courts, a dog park, a skate park, road and parking improvements, and security lighting.	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	FY16	\$2,750
<b>PROJECTS - TOTAL</b>					<b>\$50,000</b>	<b>\$1,210,000</b>	<b>\$3,197,400</b>	<b>\$949,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,407,000</b>	<b>\$5,407,000</b>		
<b>Heritage Park Redevelopment</b>											<b>\$1,500,000</b>			
PACS	Heritage Park Redevelopment*	9	300 N. Main Street / 600 Congress Street	Rehabilitation design to address facility structural and utility issues, such as water, electrical and water feature distribution, as necessary, to ensure the basic level of functional operation required to reopen the historic facility, which has been closed since 2007.	\$0	\$0	\$1,000,000	\$500,000	\$0	\$0	\$1,500,000	\$1,500,000	FY18	\$2,460
<b>PROJECT - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>McLeland Tennis Center</b>											<b>\$550,000</b>			
PACS	McLeland Tennis Center Renovation	9	1600 West Seminary Drive	Implementation of center improvements to include: accessibility (ADA) modifications; replacement of non-accessible bleacher sections; renovation of outdoor court; and other facility improvements.	\$0	\$0	\$110,000	\$440,000	\$0	\$0	\$550,000	\$550,000		
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>		
<b>Nature Center Levee</b>											<b>\$350,000</b>			
PACS	Nature Center Levee Reconstruction*	7	9601 Fossil Ridge Road	Reconstruction of existing levee to prevent further deterioration of existing infrastructure and to allow access to 1,000+ acres of Nature Center land, which is currently inaccessible due to levee conditions.	\$0	\$70,000	\$280,000	\$0	\$0	\$0	\$350,000	\$350,000		
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$70,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>		
<b>Park Erosion Repair and Control</b>											<b>\$2,525,000</b>			
PACS	Fort Worth Zoo Creek Drainage improvements	Citywide	2727 Zoological Park Drive	Design and construction of drainage and erosion control improvements at three (3) existing City parks.	\$0	\$400,000	\$1,600,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000		

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PRIMARY DEPT.	2014 BOND PROJECTS APPROVED FOR FUNDING	COUNCIL DISTRICT(S)	LOCATION	DESCRIPTION	FISCAL YEAR CAPITAL PROJECT FUNDING PROJECTIONS						TOTAL PROJECT EXPENDITURES	APPROVED 2014 BOND FUNDING	ESTIMATED OPERATING COSTS (1st Year Only)	
					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Park Erosion Repair and Control (Continued)</b>				Design and construction of drainage and erosion control improvements at three (3) existing City parks.								<b>\$2,525,000</b>		
PACS	Foster Park (South)	3	3725 South Drive		\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000		
PACS	Sandy Lane Park*	5	2001 Sandy Lane		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000		
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$400,000</b>	<b>\$2,125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$2,525,000</b>		
<b>Park Roads and Parking Lots</b>				Replacement, reconstruction and/or expansion of existing roads and/or parking lots at twelve (12) City park sites and facilities citywide.								<b>\$1,317,450</b>		
PACS	Andrew "Doc" Sessions Community Center	8	201 Sylvania Avenue, S.		\$0	\$0	\$3,840	\$15,360	\$0	\$0	\$19,200	\$19,200		
PACS	Forest Park (North / Colonial Parkway)	9	1500 - 2000 Colonial Parkway		\$0	\$372,150	\$0	\$0	\$0	\$0	\$372,150	\$372,150		
PACS	Forest Park (South)	9	1500 - 2000 Colonial Parkway		\$0	\$39,537	\$0	\$0	\$0	\$0	\$39,537	\$39,537		
PACS	Gateway Park	4	751 Beach Street		\$0	\$0	\$316,953	\$0	\$0	\$0	\$316,953	\$316,953		
PACS	Handley Park	5	6201 Beaty Street		\$0	\$0	\$16,152	\$64,608	\$0	\$0	\$80,760	\$80,760		
PACS	Hillside Park	8	1201 Maddox Avenue, E.		\$0	\$0	\$17,304	\$69,216	\$0	\$0	\$86,520	\$86,520		
PACS	Marion Sansom Park	7	2501 Roberts Cut-Off Road		\$0	\$0	\$7,680	\$30,720	\$0	\$0	\$38,400	\$38,400		
PACS	Martin Luther King Park	5	5565 Truman Drive		\$0	\$0	\$16,830	\$67,320	\$0	\$0	\$84,150	\$84,150		
PACS	Oakland Lake Park	8	1645 Lakeshore Drive		\$0	\$56,100	\$0	\$0	\$0	\$0	\$56,100	\$56,100		
PACS	R.D. Evans Community Center	3	3200 Lackland Road		\$0	\$0	\$19,902	\$79,608	\$0	\$0	\$99,510	\$99,510		
PACS	Sylvania Park / Riverside Community Center	4	3700 East Belknap Street		\$0	\$0	\$18,102	\$72,408	\$0	\$0	\$90,510	\$90,510		
PACS	Thomas Place Park / Community Center	7	4201 Lafayette Avenue		\$0	\$0	\$6,732	\$26,928	\$0	\$0	\$33,660	\$33,660		
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$467,787</b>	<b>\$423,495</b>	<b>\$426,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,317,450</b>	<b>\$1,317,450</b>		

\*Total project costs exceed available bond funding; therefore, additional funding - which may not have been identified yet - is required.

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PRIMARY DEPT.	2014 BOND PROJECTS APPROVED FOR FUNDING	COUNCIL DISTRICT(S)	LOCATION	DESCRIPTION	FISCAL YEAR CAPITAL PROJECT FUNDING PROJECTIONS						TOTAL PROJECT EXPENDITURES	APPROVED 2014 BOND FUNDING	ESTIMATED OPERATING COSTS (1st Year Only)	
					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Park Security Lighting</b>				Replacement of existing or installation of new security lighting at nineteen (19) park sites citywide.							\$420,000			
PACS	Anderson Park	2	5052 Cromwell-Marine Creek Road		\$0	\$0	\$5,808	\$23,232	\$0	\$0	\$29,040	\$29,040	FY18	\$1,020
PACS	Chadwick Farms Park	7	15700 Cleveland-Gibbs Road		\$0	\$0	\$2,904	\$11,616	\$0	\$0	\$14,520	\$14,520	FY18	\$510
PACS	Chisholm Ridge Park	2	8425 Ladina Place		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Chuck Silcox Park	3	2809 Wakecrest Drive		\$0	\$0	\$2,904	\$11,616	\$0	\$0	\$14,520	\$14,520	FY18	\$510
PACS	Crossing at Fossil Creek Park	2	6000 Mark IV Parkway		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Dorado Park	7	415 Baverton Lane		\$0	\$0	\$7,260	\$29,040	\$0	\$0	\$36,300	\$36,300	FY18	\$1,275
PACS	Eagle Mountain Ranch Park	7	7200 Bunk House Drive		\$0	\$0	\$5,808	\$23,232	\$0	\$0	\$29,040	\$29,040	FY18	\$1,020
PACS	Falcon Ridge Park	3	498 Broadleaf Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Hulen Meadows Park	6	3600 Blue Springs Drive		\$0	\$0	\$5,808	\$23,232	\$0	\$0	\$29,040	\$29,040	FY18	\$1,020
PACS	Junction Park	7	2250 Presidio Vista Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Kingswood Park	6	7505 Trail Lake Drive		\$0	\$0	\$5,808	\$23,232	\$0	\$0	\$29,040	\$29,040	FY18	\$1,020
PACS	McPherson Ranch Park	7	3950 Martinsburg Drive		\$0	\$0	\$2,904	\$11,616	\$0	\$0	\$14,520	\$14,520	FY18	\$510
PACS	Reata Park	7	9489 Sills Way		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Ridgeview Farms Park	2	8628 Prairie Dawn Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Southcreek Park	6	6746 Westcreek Drive		\$0	\$0	\$1,452	\$5,808	\$0	\$0	\$7,260	\$7,260	FY18	\$255
PACS	Tehama Ridge Park	7	2137 Ravens Nest Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Trails of Fossil Creek Park	7	10451 Fossil Hollow Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Twin Mills Park	7	5100-5101 Wild Oats Drive		\$0	\$0	\$2,904	\$11,616	\$0	\$0	\$14,520	\$14,520	FY18	\$510
PACS	Willow Ridge Park	7	11590 Mesa Crossing Drive		\$0	\$0	\$4,356	\$17,424	\$0	\$0	\$21,780	\$21,780	FY18	\$765
PACS	Unspecified	Citywide	Citywide - Various Locations		\$0	\$0	\$0	\$6,180	\$0	\$0	\$6,180	\$6,180	FY18	\$255
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$82,764</b>	<b>\$337,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$420,000</b>		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Playgrounds</b>				Replacement of existing, deteriorating playgrounds or installation of new playgrounds at sixteen (16) park sites citywide.							\$2,600,000			
PACS	Arrow S. Park Playground Replacement	7	7951 Cahoba Drive		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Camp Joy Park Playground Replacement	7	9621 Watercress Drive		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Creekside Park Playground Replacement	6	3100 Roddy Drive		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Harvey Street Park Playground Replacement	8	1413 Harvey Street		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Lincolnshire Park Playground Replacement	8	1425 Horncastle Street		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Mallard Cove Park-New Playground Installation	5	375 Shadow Grass Avenue		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200	FY17	\$2,625
PACS	Monticello Park Playground Replacement	7	3505 Dorothy Lane, N.		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Northside Park Playground Replacement	2	1901 Harrington Street		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Patricia LeBlanc Park Playground Replacement*	6	6300 Granbury Cut-Off		\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000		
PACS	Quail Ridge Park Playground Replacement	6	7451 Dutch Branch Road		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Shackleford Park-New Playground Installation	8	4615 Shackleford Street		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200	FY17	\$2,625
PACS	Southcreek Park Playground Replacement	6	6746 Westcreek Drive		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Summerbrook Park Playground Replacement	4	4315 Huckleberry Drive		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Playgrounds (Continued)</b>											<b>\$2,600,000</b>			
PACS	Summerfields Park Playground Replacement	4	6720 Spoonwood Lane	Replacement of existing, deteriorating playgrounds or installation of new playgrounds at sixteen (16) park sites citywide.	\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Terry Park Playground Replacement	2	3104 North Terry Street		\$0	\$72,600	\$72,600	\$0	\$0	\$0	\$145,200	\$145,200		
PACS	Titus Paulsel Park Playground Replacement	5	2000 Binkley Street		\$0	\$0	\$29,040	\$116,160	\$0	\$0	\$145,200	\$145,200		
PACS	Unspecified	Citywide	Citywide - Various Locations		\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$22,000		
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$980,800</b>	<b>\$784,080</b>	<b>\$835,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>		
<b>Reserve Park Development</b>											<b>\$550,000</b>			
PACS	Deer Creek Reserve Park Development	6	11800 Hemphill Street	Development of a park master plan followed by the design and construction of neighborhood park amenities to implement the master plan developed, which may include, but are not limited to, playgrounds, trails, shelters, and security lighting.	\$0	\$0	\$0	\$0	\$55,000	\$220,000	\$275,000	\$275,000	FY19	\$58,728
PACS	Remington Pointe Reserve Park Development	2	6050 Western Pass	Development of a park master plan followed by the design and construction of neighborhood park amenities to implement the master plan developed, which may include, but are not limited to, playgrounds, trails, shelters, and security lighting.	\$0	\$0	\$0	\$0	\$55,000	\$220,000	\$275,000	\$275,000	FY19	\$5,862
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$440,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		
<b>Rockwood Golf Course</b>											<b>\$2,000,000</b>			
PACS	Rockwood Golf Course Renovation*	2	1851 Jacksboro Highway	Upgrade of course playability by reconfiguring tees, fairways and greens, which may include, but are not limited to, grading / site work, irrigation, turf, cart trails, and other golf course amenities.	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	FY17	\$145,000
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Walks and Trails</b>											<b>\$1,900,000</b>			
PACS	Off-Street Trail Expansion (Council District 4)*	4	To be determined	Expansion of Trinity River Trail system, including trail connectivity to the Handley-Ederville TRE station.	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	FY17	\$126
PACS	Quanah Parker Park to Arlington River Legacy	4 & 5	5401 Randol Mill Road	Addition of new trails and bridges from Quanah Parker Park to City of Arlington trail system, including trail connection from Mallard Cove Park to Trinity Trails system.	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000	FY18	\$11,020
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>		
<b>Proposition 2 Sub-Total</b>					<b>\$50,000</b>	<b>\$3,730,267</b>	<b>\$13,380,289</b>	<b>\$8,098,111</b>	<b>\$3,583,333</b>	<b>\$1,981,600</b>	<b>\$30,823,600</b>	<b>\$30,823,600</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$32,900</b>	<b>\$235,000</b>	<b>\$258,500</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$616,400</b>	<b>\$616,400</b>		
<b>Proposition 2 TOTAL</b>					<b>\$50,000</b>	<b>\$3,763,167</b>	<b>\$13,615,289</b>	<b>\$8,356,611</b>	<b>\$3,673,333</b>	<b>\$1,981,600</b>	<b>\$31,440,000</b>	<b>\$31,440,000</b>		
<b>Library System Improvements - Proposition 3</b>														
Library	Eastside Library*	8	To be determined - Council District 8 (Vicinity of Oakland Blvd. and Lancaster Avenue)	Design, construct, furnish, and equip (including opening day book collection) a new branch library to provide additional service to east Fort Worth. The proposed library location is in the vicinity of Oakland Blvd. and Lancaster Avenue.	\$0	\$305,000	\$513,500	\$1,396,000	\$1,037,500	\$0	\$3,252,000	\$3,252,000	FY18	\$946,691
Library	Far North Library	TBD (Far North FW)	To be determined - in far north Fort Worth (Council District 2, 4, or 7)	Design, construct, furnish, and equip (including opening day book collection) a new branch library in far north Fort Worth. The library would also house a Municipal Court kiosk equipped with a computer station for video conferencing, fine and fee payment, and other court services, as well as seating for kiosk users. The proposed facility would primarily serve the northern most Council Districts in the city.	\$0	\$1,407,500	\$1,357,500	\$3,667,500	\$2,717,500	\$0	\$9,150,000	\$9,150,000	FY18	\$2,023,701
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$1,712,500</b>	<b>\$1,871,000</b>	<b>\$5,063,500</b>	<b>\$3,755,000</b>	<b>\$0</b>	<b>\$12,402,000</b>	<b>\$12,402,000</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>	<b>\$210,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>	<b>\$248,000</b>		
<b>Proposition 3 TOTAL</b>					<b>\$0</b>	<b>\$1,712,500</b>	<b>\$1,908,500</b>	<b>\$5,274,000</b>	<b>\$3,755,000</b>	<b>\$0</b>	<b>\$12,650,000</b>	<b>\$12,650,000</b>		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Fire Safety Improvements - Proposition 4</b>														
Fire	Fire Station 42	6	To be determined	Construct and equip a new fire station in far south Fort Worth. The proposed station would primarily serve the population growth area near Spinks Airport, as well as provide emergency response services for the airport. The proposed new facility would include up to a 4-bay prototype fire station of approximately 11,000 square feet.	\$400,000	\$1,569,121	\$2,433,779	\$0	\$0	\$0	\$4,402,900	\$4,402,900	FY16	\$1,841,820
Fire	Fire Station 43	3	To be determined	Construct and equip a new fire station in far west Fort Worth. The proposed station would primarily serve the population growth area that includes the Walsh Ranch development. The proposed new facility would include up to a 4-bay prototype fire station of approximately 11,000 square feet.	\$0	\$376,000	\$2,882,667	\$1,441,333	\$0	\$0	\$4,700,000	\$4,700,000	FY17	\$1,841,820
<b>PROJECTS-TOTAL</b>					<b>\$400,000</b>	<b>\$1,945,121</b>	<b>\$5,316,445</b>	<b>\$1,441,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,102,900</b>	<b>\$9,102,900</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$18,000</b>	<b>\$91,050</b>	<b>\$73,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,100</b>	<b>\$182,100</b>		
<b>Proposition 4 TOTAL</b>					<b>\$400,000</b>	<b>\$1,963,121</b>	<b>\$5,407,495</b>	<b>\$1,514,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,285,000</b>	<b>\$9,285,000</b>		
<b>Municipal Court Improvements - Proposition 5</b>														
Muni. Ct.	Public Safety and Municipal Court Building Renovation	Citywide	1000 Throckmorton Street	Renovate the 4th floor of the City's Public Safety and Municipal Court Building, to include design, construction, furnishing, and equipping of the facility to accommodate an additional courtroom, a jury deliberation room and a hearing room, as well as to make court services accessibility (ADA) improvements.	\$45,000	\$510,000	\$945,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	FY17	\$372,074
<b>PROJECT - TOTAL</b>					<b>\$45,000</b>	<b>\$510,000</b>	<b>\$945,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$4,500</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Proposition 5 TOTAL</b>					<b>\$45,000</b>	<b>\$514,500</b>	<b>\$970,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>		

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					2013-14	2014-15	2015-16	2016-17	2017-18	2018-19			Fiscal Year	Amt.
<b>Municipal Service Facility Improvements - Proposition 6</b>														
P&D	Field Operations Services Facility	Citywide	Bonds Ranch Road & HWY 287	Construction of a new City service center in north Fort Worth to house Transportation/ Public Works field operations crews and Equipment Services maintenance staff in closer proximity to outlying population growth areas in order to increase operational efficiencies, reduce travel times, and reduce fuel costs.	\$ 300,000	\$ 7,650,000	\$ 6,054,300	\$0	\$0	\$0	\$ 14,004,300	\$ 14,004,300	FY17	\$ 123,522
ESD	Municipal Vehicle Maintenance Facility*	Citywide	1500 11th Avenue (Holly Water Treatment Plant)	Design of a new Equipment Service Center within the Holly Water Treatment Plant (WTP) compound, which will service Water Department and other City vehicles. Funding for the remaining project construction costs will come from other sources.	\$ 234,000	\$ 546,000	\$0	\$0	\$0	\$0	\$ 780,000	\$ 780,000	FY17	\$ 567,495
<b>PROJECT - TOTAL</b>					<b>\$534,000</b>	<b>\$8,196,000</b>	<b>\$6,054,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,784,300</b>	<b>\$14,784,300</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$45,000</b>	<b>\$250,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,700</b>	<b>\$295,700</b>		
<b>Proposition 6 TOTAL</b>					<b>\$534,000</b>	<b>\$8,241,000</b>	<b>\$6,305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,080,000</b>	<b>\$15,080,000</b>		
<b>Animal Care and Control Facility Improvements - Proposition 7</b>														
Code	Second Animal Care and Control Facility*	Citywide	To be determined	Design of a new animal care and control facility annex in north Fort Worth, which would house approximately 100 animals.	\$0	\$0	\$0	\$0	\$300,000	\$1,003,900	\$1,303,900	\$1,303,900	FY20	\$251,566
Code	Silcox Animal Care and Control Facility Expansion*	Citywide	4900 Martin Street	Renovation and expansion of the Chuck Silcox Animal Care and Control Center to add approximately 100 new kennels and enhance quarantining / segregation capabilities.	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	FY16	\$549,989
<b>PROJECTS - TOTAL</b>					<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$1,003,900</b>	<b>\$2,303,900</b>	<b>\$2,303,900</b>		
<b>Public Art - TOTAL</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,050</b>	<b>\$23,050</b>	<b>\$46,100</b>	<b>\$46,100</b>		
<b>Proposition 7 TOTAL</b>					<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$323,050</b>	<b>\$1,026,950</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>		
<b>CAPITAL PROJECT COSTS - GRAND TOTALS:</b>					<b>\$3,949,000</b>	<b>\$53,394,178</b>	<b>\$85,497,217</b>	<b>\$51,561,250</b>	<b>\$59,281,175</b>	<b>\$38,392,180</b>	<b>\$292,075,000</b>	<b>\$292,075,000</b>		

\*Total project costs exceed available bond funding; therefore, additional funding - which may not have been identified yet - is required.