

2014 Summer Capital Improvement Program Workshop



July 17, 2014

Agenda

- Capital Planning Overview
- Financial Management Strategy
- 2014 Bond Program Overview
 - Implementation Schedule
 - Communication Plan
 - Reporting Strategy
- Receive Council Feedback





FORT WORTH

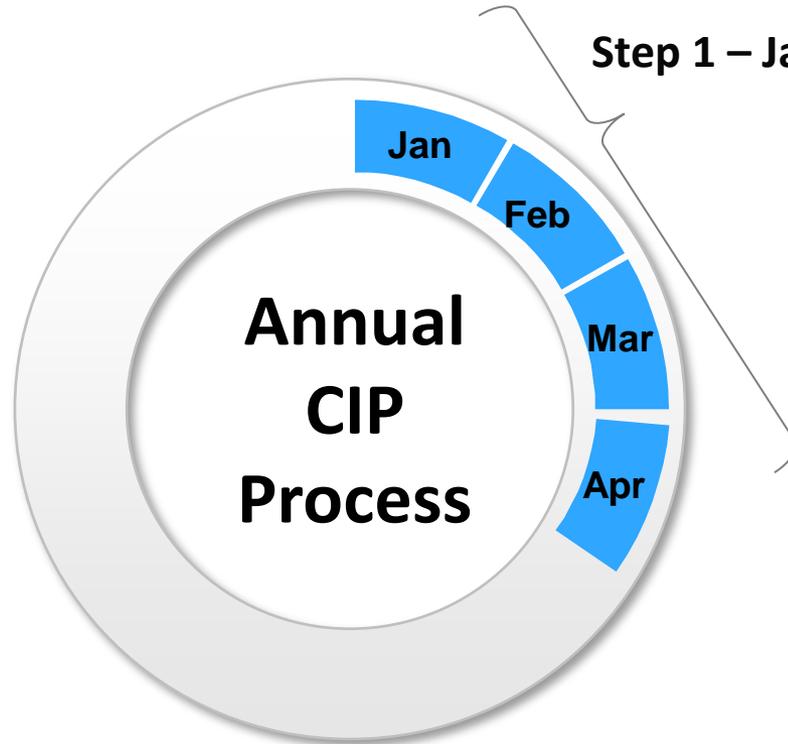


2014 COMPREHENSIVE PLAN

Comprehensive Plan: Planning and Budgeting Cycles

	Current Year												Following Year											
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
PLANNING																								
Prepare Draft Plan																								
Community Meetings																								
Revise Draft																								
Plan Review & Adoption																								
Distribution																								
BUDGETING																								
Departments Submit Budget Requests																								
CMO Prepares Proposed Budget																								
Budget Review & Adoption																								
Distribution																								

CIP Development – General



- ✓ Budget office requests potential projects from departments
- ✓ Projects validated and prioritized
- ✓ Funding strategy developed

Capital Projects Evaluation Framework

Citizen Priorities



Strategic Objectives

Criteria

- S1 - Safest City**
- S2 - Improve Mobility & Air Quality**
- S3 - Clean/Attractive City**

Criteria

- S4 - Strong Economy**
- S5 - Development/Sustainability**

Tactical Objectives

Criteria

- T1 - Citizen/Customer Satisfaction**
- T2 - Prior CIP Approval**
- T3 - Partnership Opportunity**
- T4 - Healthy Environment**

Other Factors

Criteria

- O1 - Inter-Org/Joint Infrastructure**
- O2 - Leverage Funding**
- O3 - Obligatory**
- O4 - Time Sensitive**

Project Drivers

Criteria

- D1 - Regulatory/LHS Risk**
- D2 - Capacity**
- D3 - Capital Replacement**
- D4 - Efficiency/Sustainability**



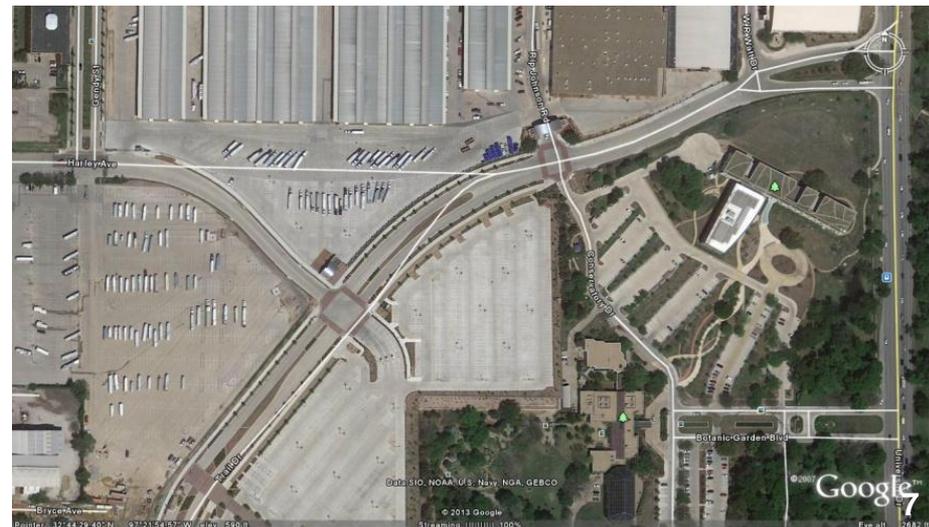
Department Inputs

Appendix D:

Funded Capital Improvements

Sample Capital Projects Completed in 2013

- SH 121T Arterials Infrastructure (\$28.74M)
- Harley Street Relocation (9.06M)
- Aquatic Center at Marine Park (\$3.85M)
- Meacham Airport Apron A (\$4.81M)
- Forest Park – Parkview Storm Drain Rehab (\$8.41M)
- TCU/Berry Sustainable Development Project (\$4.19M)

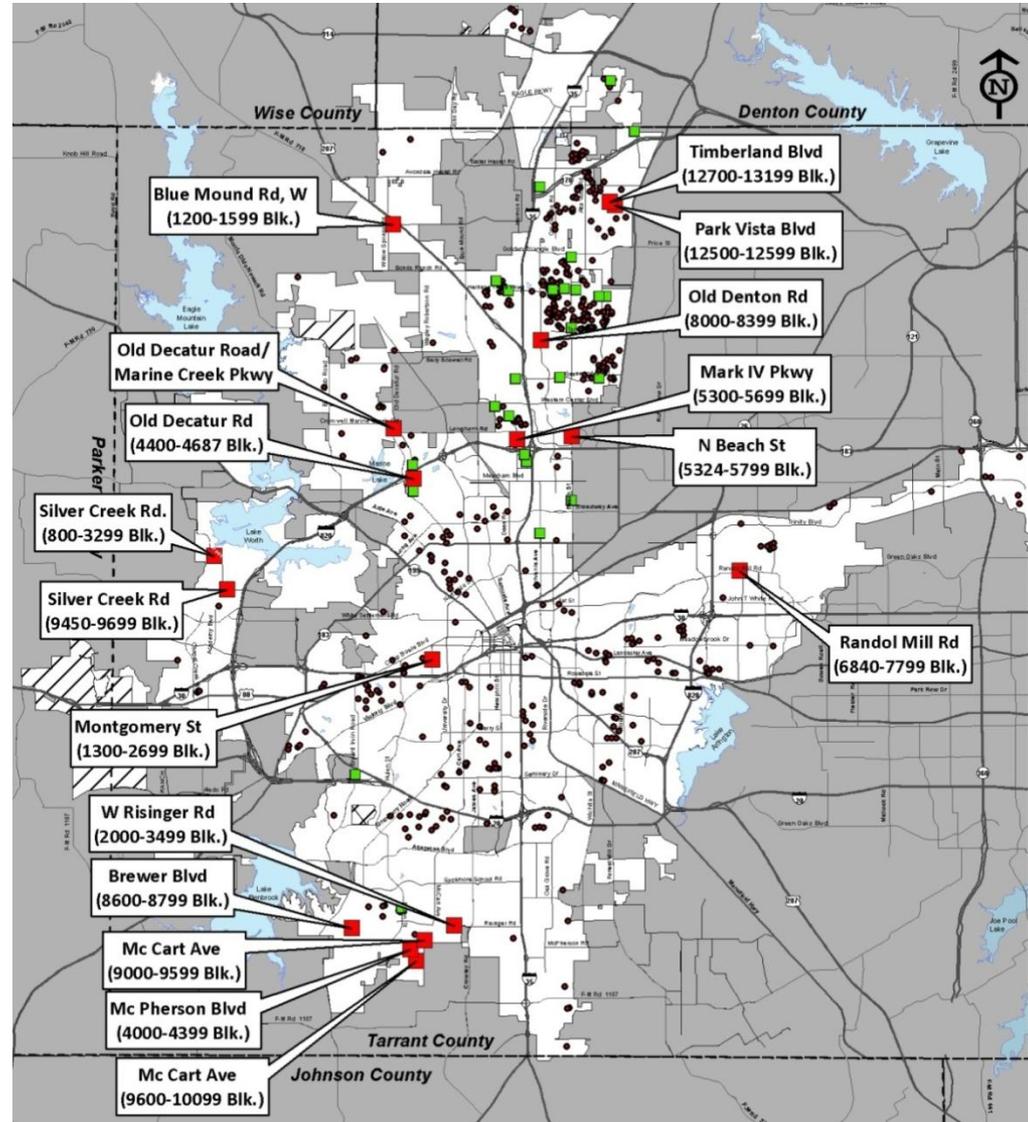


Appendix E: Unfunded Capital Improvements

- Appendix Includes 2014 Bond Projects
- 2014 Bond Projects will Move to Funded List (Appendix D) in 2015 Comprehensive Plan

DRAFT: January 21, 2014

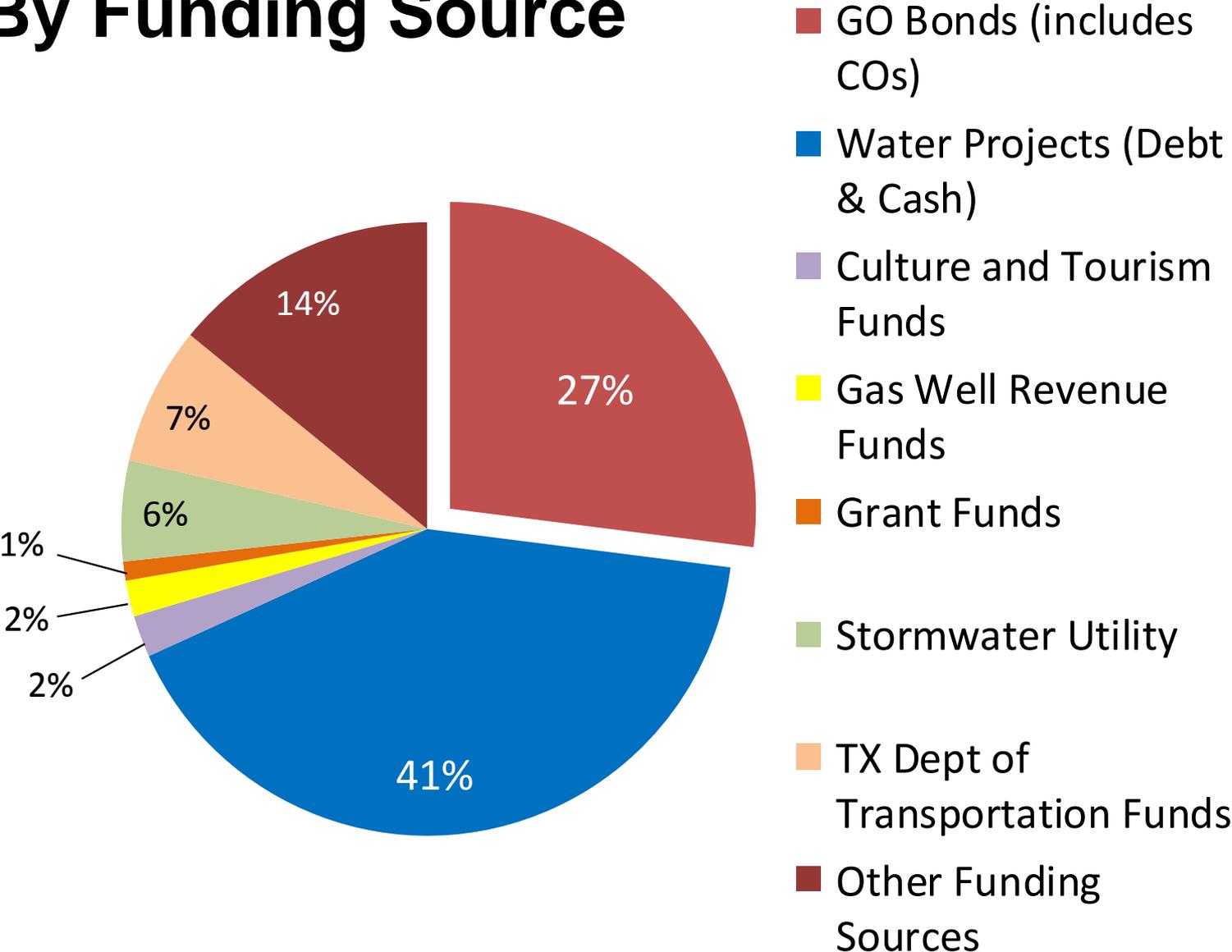
- New Arterial Streets
- Arterial Street Reconstruction / Rehabilitation
- Neighborhood Street Reconstruction / Rehabilitation
- Limited Purpose Annexations Residents Not Eligible to Vote in Bond Election



CAPITAL PROGRAMS



Distribution of Active Projects: By Funding Source



5-Year Rolling Capital Plan

	FY15	FY16	FY17	FY18	FY19	Total
REVENUE						
Transfer from Operating Fund	\$1,350,000	\$5,125,000	\$2,030,000	\$140,000	\$3,595,000	\$12,720,000
EXPENDITURES						
Skyway Avenue	\$580,000	\$2,600,000	\$850,000	\$0	\$0	\$4,380,000
Blair Drive	\$750,000	\$25,000	\$0	\$0	\$0	\$885,000
Pura Vida Blvd.	\$0	\$2,500,000	\$1,000,000	\$0	\$0	\$3,500,000
Chimo Circle	\$20,000		\$180,000	\$75,000	\$0	\$295,000
Dunn Drive	\$0	\$0	\$0	\$65,000	\$95,000	\$160,000
Chelsea Close	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000

Financial Management Strategy

- **Timing of Debt Sales**
- **Integration of operating expenses into budget forecast**
- **Adoption of capital plan in annual Budget Ordinance**
- **Change in budgeting O&M and capital expenditures**
- **Reporting**



2014 Bond Program: Overview



- **Scheduling Methodology**
- **Fiscal Year 2014 Projects**

2014 Bond Program: Implementation Plan

	Fast Start	FY15	FY16	FY17	FY18	FY19	Total
Prop 1	\$2.9M	\$37.7M	\$55.7M	\$36M	\$51.3M	\$33.9M	\$217.5M
Prop 2	\$0.05M	\$4.1M	\$12.5M	\$8.6M	\$3.6M	\$2M	\$30.8M
Prop 3	\$1.2M	\$1.1M	\$2.6M	\$7.5M	\$0.0	\$0.0	\$12.4M
Prop 4	\$0.4M	\$1.9M	\$5.3M	\$1.4M	\$0.0	\$0.0	\$9M
Prop 5	\$0.04M	\$0.5M	\$0.9M	\$0.0	\$0.0	\$0.0	\$1.4M
Prop 6	\$0.5M	\$8.2M	\$6M	\$0.0	\$0.0	\$0.0	\$14.7M
Prop 7	\$0.0	\$0.5M	\$0.5M	\$0.0	\$0.3M	\$1M	\$2.3M
Total	\$5M	\$54M	\$83.5M	\$53.5M	\$55.2M	\$36.9M	\$288M
<i>Public Art</i>	<i>\$0.0</i>	<i>\$0.1M</i>	<i>\$0.7M</i>	<i>\$1M</i>	<i>\$0.3M</i>	<i>\$1.5M</i>	<i>\$3.6M</i>
2014 Bond Program Total							\$292M

TRANSPORTATION & PUBLIC WORKS DEPARTMENT



- **Transportation Improvements**
- **Major Facility Improvements**
- **O & M Impacts**

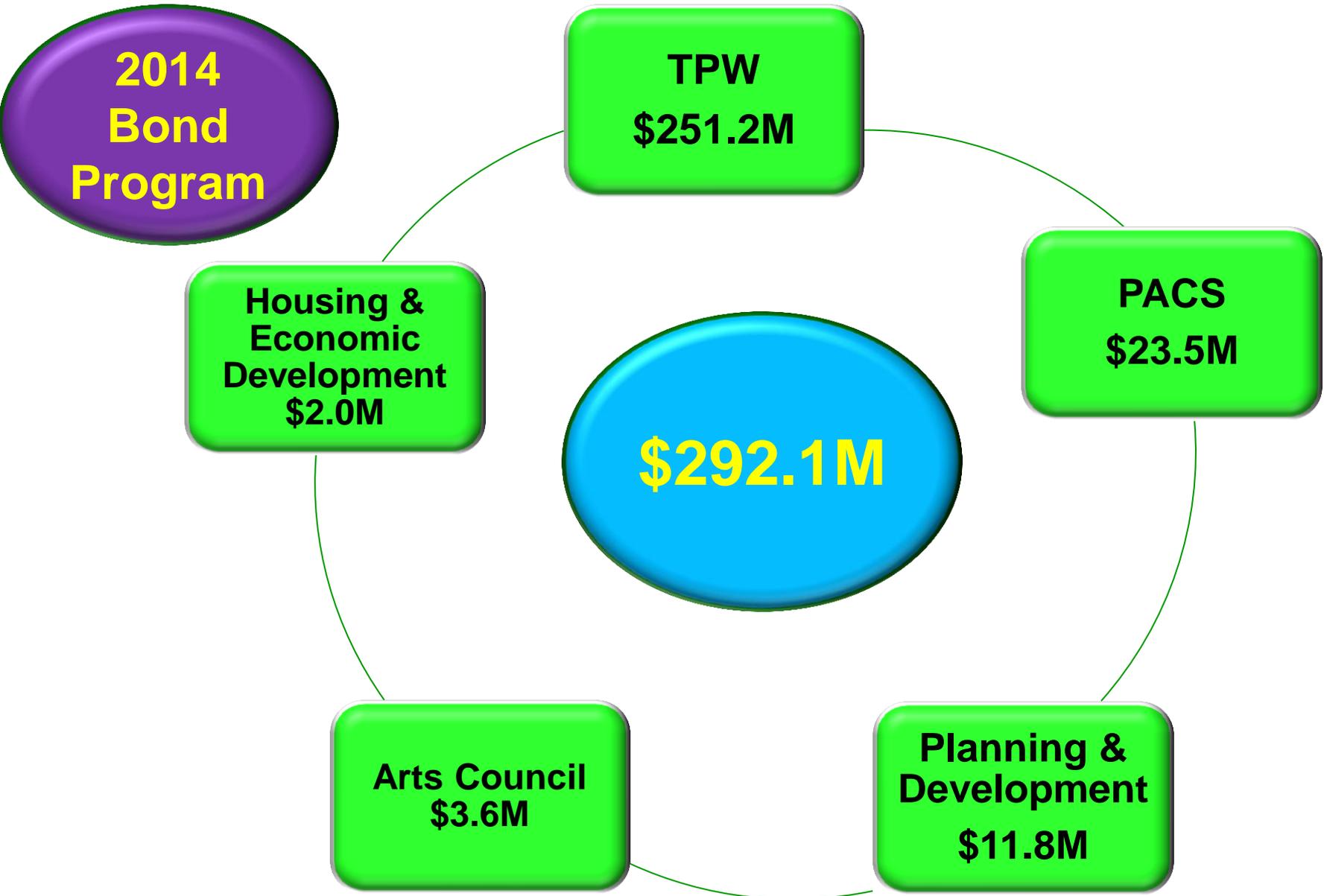
2014 Bond Delivery

• Transportation Improvements	\$217.5 M
• Major Facility Improvements	\$47.5 M
• Total	\$265.0 M

• Other Program Elements	\$27.1 M
• Total 2014 Bond Program	\$292.1 M

2014
Bond
Program

2014 Bond Delivery Team



Existing Arterial Projects – Debt Programs



Parker-Henderson – Mansfield to Martin	Construction Start	Spring	2015
Henderson St – TRV Bridge	TxDOT Construction	Sept	2014
Main Street – TRV Bridge	TxDOT Construction	Sept	2014
White Settlement – TRV Bridge	TxDOT Construction	Sept	2014
1st St. – Beach to Oakland	TxDOT Construction	Nov	2014
Rosedale Enhancement–IH 35W to US 287	TxDOT Coordination	Fall	2014
Hemphill St. – Vickery to Texas	UPRR Coordination	Sept	2014
Garden Acres Dr. – Bridge over IH 35	TxDOT Construction	Fall	2015
Chapel Creek Bridge @ IH30	TxDOT Construction	Spring	2016
Rosedale St. – Miller to Stalcup	TxDOT Construction	Early	2015

Funding Sources

- Transportation Impact Fees
- CFA,s
- 3rd Party Partnerships

- | | |
|-----------------------------|-----------------------------|
| • Basswood Connector | I 35W to FM 156 |
| • Westport Connector | Alta Vista to Keller Haslet |
| • South Main Reconstruction | Vickery - Magnolia |
| • Park Vista | Keller Hicks to Ray White |
| • Double Eagle Blvd | Connection to FM 156 |
| • Norwood Widening | SH 10 to Trinity Blvd |

2014 Arterial Streets – \$87.1M

New Street Segments

Additional Capacity - Existing Streets

Safety Improvements

16 Project Segments

**2014
Bond
Program**

- 1 Mark IV Pkwy
- 2 Old Decatur Road
- 3 Old Decatur Rd/Marine Creek Pkwy
- 4 Silver Creek Rd
- 5 N. Beach V
- 6 N. Riverside
- 7 Randol Mill
- 8 Brewer
- 9 **McCart I**
- 10 **McCart II**
- 11 **McPherson**
- 12 Risinger
- 13 **Blue Mound**
- 14 **Montgomery**
- 15 **Park Vista III**
- 16 **Timberland II**



13
Delivery Projects



2014
Bond
Program

2014 - Fast Start Projects

- | | | | |
|----|----------------------------------|--------|------------------------------------|
| 1 | Mark IV Pkwy | —————→ | Design Started |
| 2 | Old Decatur Road | | |
| 3 | Old Decatur Rd/Marine Creek Pkwy | → | Construction Letting Spring 2015 |
| 4 | Silver Creek Rd | | |
| 5 | N. Beach V | —————→ | Consultant Selected – Base Mapping |
| 6 | N. Riverside | —————→ | Consultant Selected – Base Mapping |
| 7 | Randol Mill | | |
| 8 | Brewer | | |
| 9 | McCart I | | |
| | McCart II | | |
| | McPherson | | |
| 10 | Risinger | —————→ | Consultant Selected – Base Mapping |
| 11 | Blue Mound | | |
| 12 | Montgomery | | |
| 13 | Park Vista III | —————→ | Consultant Selected – Base Mapping |
| | Timberland II | | |



- | | | | |
|----|----------------------------------|--------|---|
| 1 | Mark IV Pkwy | | |
| 2 | Old Decatur Road | —————> | Coordination with northern segment |
| 3 | Old Decatur Rd/Marine Creek Pkwy | | |
| 4 | Silver Creek Rd | —————> | Coordination with bridge replacement |
| 5 | N. Beach V | | |
| 6 | N. Riverside | | |
| 7 | Randol Mill | —————> | Shoulder widening |
| 8 | Brewer | —————> | Coordination with new Elem school |
| 9 | McCart I | —————> | Coordination with drainage analysis & CMAR delivery |
| | McCart II | | |
| | McPherson | | |
| 10 | Risinger | | |
| 11 | Blue Mound | —————> | Coordination with new high school |
| 12 | Montgomery | —————> | Coordination with WRMC Development |
| 13 | Park Vista III | | |
| | Timberland II | | |

Major Project Considerations

- Schedule
- Risk
- Size

2014
Bond
Program

Delivery Techniques

- Low Bid
- A + B Contracting
- Competitive Sealed Proposals/Bidding
- Construction Manager at Risk – CMAR
- Design Build

Major Project Considerations

- Schedule
- Risk
- Size

2014
Bond
Program

Delivery Techniques – Horizontal Projects

- Low Bid
- A + B Contracting
- Competitive Sealed Proposals/Bidding
- Construction Manager at Risk – CMAR
- Design Build

Major Project Considerations

- Schedule
- Risk
- Size

2014
Bond
Program

Delivery Techniques - Vertical Projects

- Low Bid
- A + B Contracting
- **Competitive Sealed Proposals**
- **Construction Manager at Risk – CMAR**
- Design Build

Possible Projects for CMAR Delivery

- 1 Mark IV Pkwy
- 2 Old Decatur Road
- 3 Old Decatur Rd/Marine Creek Pkwy
- 4 Silver Creek Rd
- 5 N. Beach V
- 6 N. Riverside
- 7 Randol Mill
- 8 Brewer
- 9 **McCart I**
- McCart II**
- McPherson**
- 10 Risinger
- 11 Blue Mound
- 12 **Montgomery**
- 13 **Park Vista III**
- Timberland II**



CMAR Delivery



CMAR Delivery



CMAR Delivery

\$33.7M
38%



Premature Street Failures

- No Engineering or Utility Relocation
- Delivery Years 1 - 4

Concrete Rehabilitation – Arterial Streets

- No Engineering or Utility Relocation
- Delivery Years 1 - 4

**2014
Bond
Program**

Neighborhood Street Rehabilitation

- **Asphalt Streets**
 - Minor Engineering
 - Water Line Replacement
 - Private Utility Relocation
 - Delivery Years 1 - 5

- **Concrete Streets**
 - Major Engineering
 - Water Line Replacement
 - Private Utility Relocation
 - Delivery Years 2 - 4



**2014
Bond
Program**

- **Repair – Replace existing bridge structures**
- **Leverage funding with TxDOT bridge program**
- **Major Design & Permitting**
- **Delivery Years 4 - 5**



**2014
Bond
Program**

Focus on streets:

- **Without sidewalks/ADA ramps**
- **Gaps in the sidewalk network**
- **700+ previous requests for sidewalks & ADA upgrades**



**2014
Bond
Program**

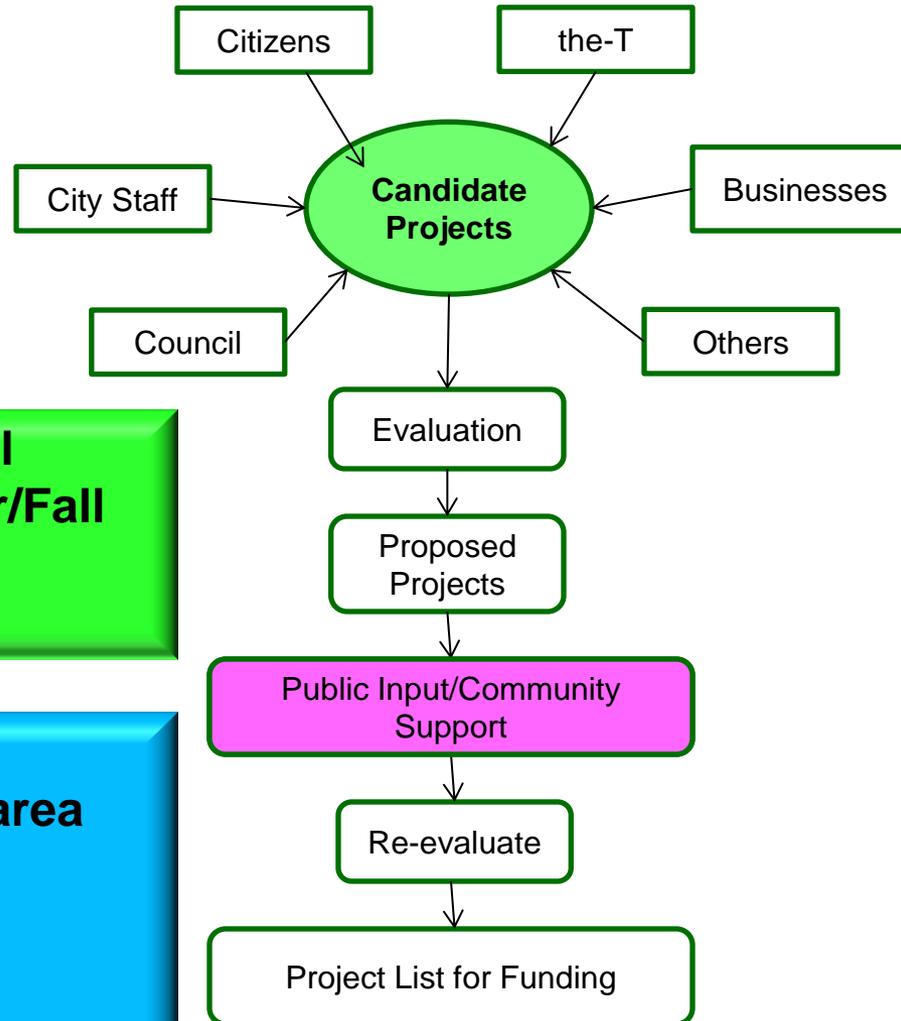
2014
Bond
Program

Selection Criteria:

- **High Density Areas:** Multifamily Complexes
- **Destinations:**
 - Schools, Malls, Parks, Libraries, Community Centers, Hospitals, Assisted living, Public Health Facilities, etc.
- **Transit:** Rail Stations and Bus Stops
- **Street Classification:** Arterials, Collectors, Locals
- **Target Users:** Persons w/Disability
- **Fills Gaps:** Gaps and Extension of Existing Network
- **Constructability:** Trees, Utility Conflicts, Easements
- **Community Support:** Affected Property Owners
- **Benefit/Cost Analysis:** Value

Sidewalks & ADA Ramps – Selection Process

**2014
Bond
Program**



Initial back to school segments – Summer/Fall 2014

Bundle projects by area
\$1,000,000 Year 1
\$2,250,000 Years 2-5

Capacity & Safety Improvements

- Turn Lanes
- Sight Distance Obstructions
- ADA Improvements
- Roundabouts



**2014
Bond
Program**

125 Requested Locations

- **Combine with other financial resources**

Intersections - \$9M

Fast Start Location:

- Harmon and US287 Roundabouts – Under Construction



2014
Bond
Program

Street Lights - \$5M

New street lights – non lighted areas
Upgrade to current lighting standards
– existing areas

14 Target Areas

- **5 Year Delivery Program - \$1,000,000 per year**

**2014
Bond
Program**

Traffic Signals - \$10M

Rehabilitation Existing Signals	\$6.25M
New Traffic Signals	\$2.50M
Communication Systems	\$0.75M
School Flashing Beacons	\$0.50M



5 Year Delivery Program - \$2,000,000 per year

Railroad Crossings - \$5M

Quiet Zones	\$2.75M
Surface Improvements	\$1.35M
Safety Improvements	\$0.90M

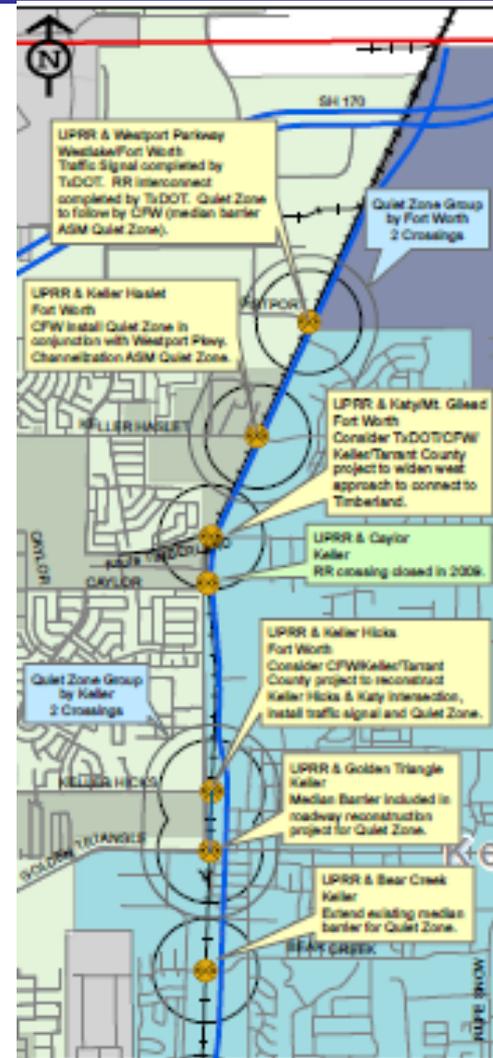


75 Locations under study

**2014
Bond
Program**

Railroad Crossings - \$5M

- 3 Year Delivery Program
- Leverage RR financial assistance for surface improvements



Hwy 377
Quiet Zone Concept

14 Crossings
6 Jurisdictions

Fort Worth
Keller
Haltom City
Tarrant County
Watauga
Westlake

Wall Price/Keller/Cell/Tower/1700ft Buffer

Bicycle Infrastructure \$1.26M

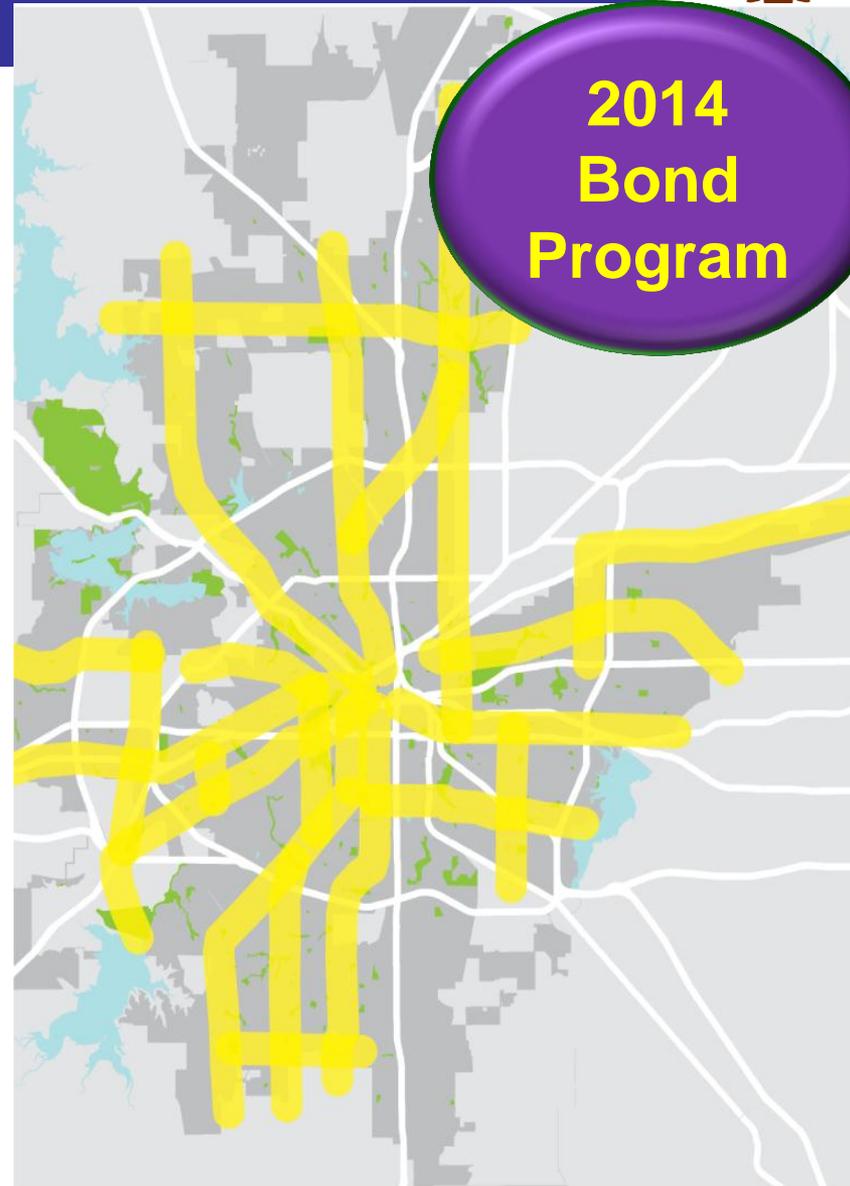


Grant Matching	\$ 75,000
Future Bike Share expansion	\$ 75,000
Bike racks	\$ 20,000
Bicycle loop detectors	\$ 44,500
Bicycle safety signage	\$ 22,000
Bike facilities (bike lanes and routes on existing roadways)	\$ 1,023,500
TOTAL	\$ 1,260,000

**2014
Bond
Program**

Adopted Bike Plan Prioritization Criteria

- Overcome gaps
- Extend existing facilities
- Connect to trails and transit
- Public requests for bicycling improvements
- Near schools, parks and shopping
- History of bicycle-related crashes
- Within or close to urban villages or mixed use areas
- Located in census tracts with low automobile ownership levels



Legend

 Bicycle Priorities and Corridors

Pedestrian Street Enhancements in Urban Villages - \$6M

Improvements

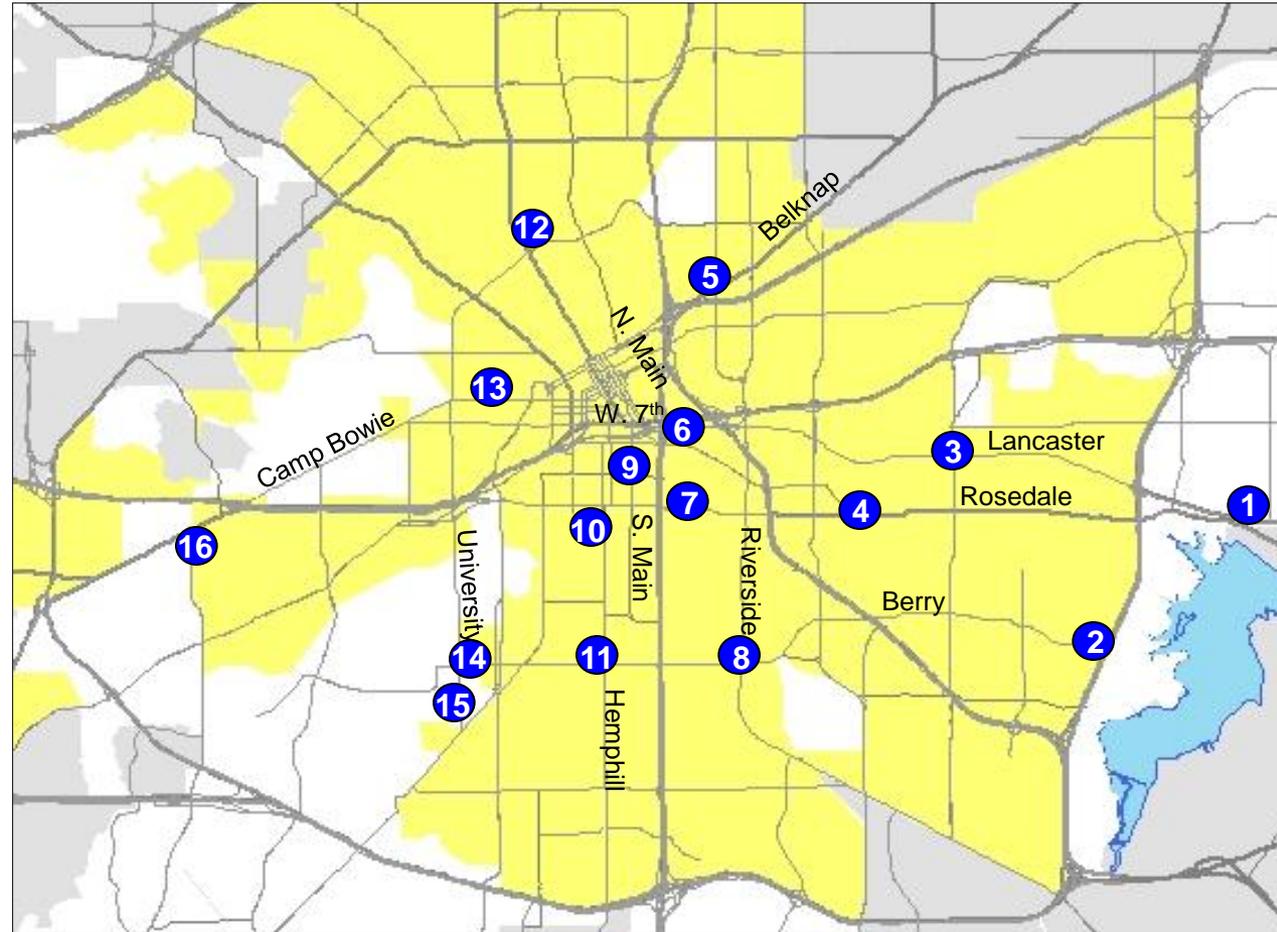
- Street & Sidewalk Construction
- Crosswalks
- Lighting
- On-Street Parking
- Bike Lanes
- Wayfinding Systems

**2014
Bond
Program**

Designated Urban Villages

Urban Villages

1. Historic Handley
2. Berry/Stalcup
3. Oakland Corners
4. Polytechnic/Wesleyan
5. Six Points
6. Near East Side
7. Evans & Rosedale
8. Berry/Riverside
9. South Main
10. Magnolia
11. Hemphill/Berry
12. Historic Marine
13. West Seventh
14. Berry/University
15. Bluebonnet Circle
16. Ridglea



- Urban Village
- Central City

Pedestrian Street Enhancements in Urban Villages - \$6M

Goals

- Encourage/Leverage Additional Private Investment within Urban Villages
- Increase Property Values – Tax Base

**2014
Bond
Program**

Selection Process

- Solicit Proposals from Development Community
- Select 2-3 projects for implementation

- **Stimulate/Increase Mixed Use & Higher Density Development**
- **Provide enhanced infrastructure for walkable environment - Support Transit Usage**
- **Leverage Additional Private Sector Development**

**2014
Bond
Program**

Intermodal Transportation Center (ITC) and the T&P Terminal (existing)



Approximately **47 acres** with
High Development Potential

**TOD Workshop
Late Summer 2014**

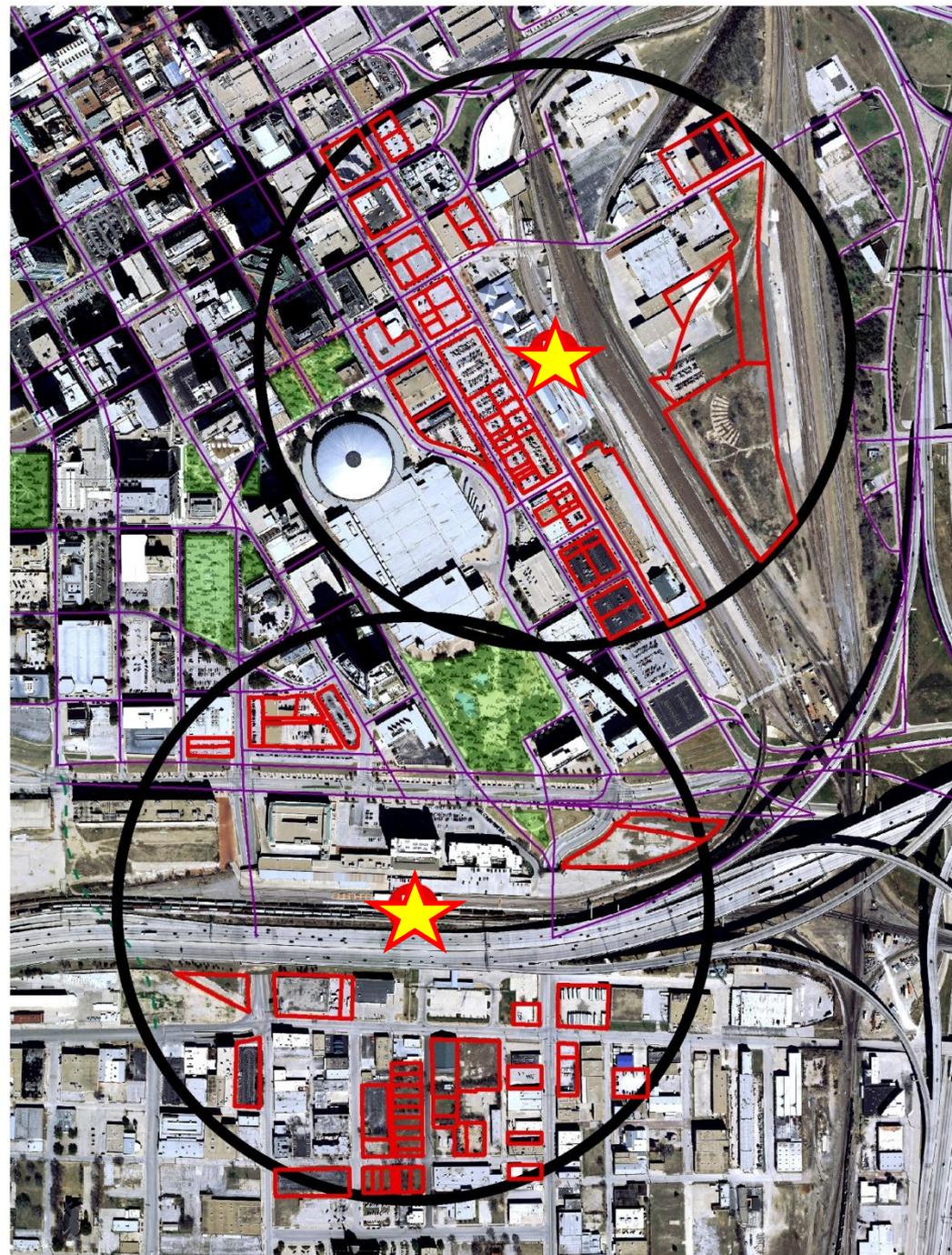
Improvement to Land Value Ratio

 Transit Station

 High Development Potential

 Quarter Mile Buffer

 City Park



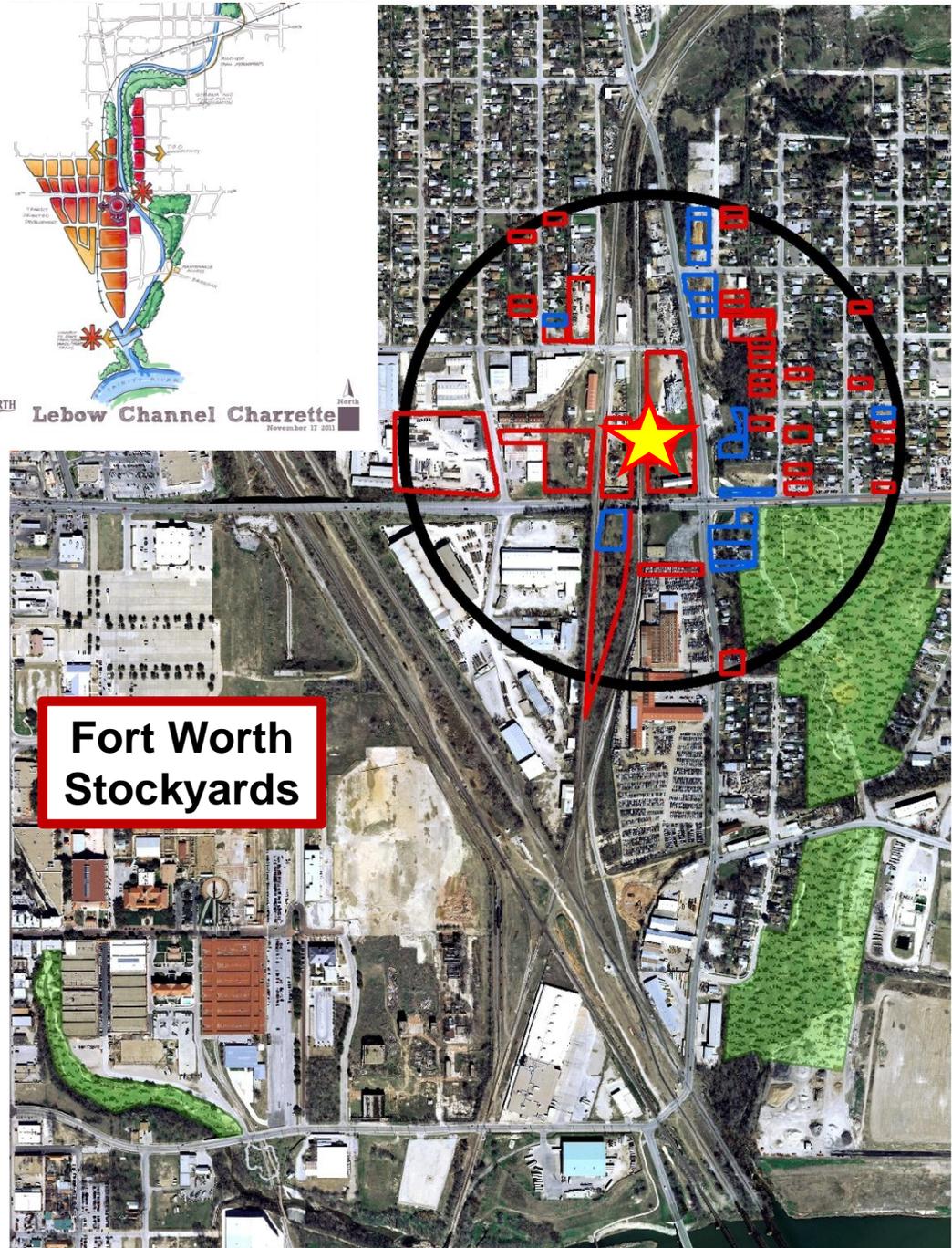
Northside Station (Stockyards Station)



Approximately **21 acres** with High Development Potential and 4 acres City-owned non-park land

Improvement to Land Ratio

-  Transit Station
-  Quarter Mile Buffer
-  Moderate to High Development Potential
-  City Owned Parcels
-  City Park



Transportation Grant Matches - \$6.4M

Leverage 3rd party funds for transportation improvements

- \$4.0 M of Grant funds plus \$1 M of street rehabilitation funds
 - Leverage \$5M from Fort Worth South TIF



Begins with first vehicle

- Street Lights – power, bulbs and poles
- Traffic signs – knock-downs
- Traffic signals – power, timing, knock-downs
- Drainage – inlet covers
- Median maintenance - mowing

Continues with age

- Pavement markings
- Pavement cracks
- Pavement failures
- Pavement resurfacing

Current Major Facility Improvements

7 Projects - \$155 Million

Facility	Schedule
Public Safety Training Center	Spring 2015
Multi-Purpose Pavilion at Will Rogers	Winter 2014
Police Aviation Helicopter Hanger	Summer 2016
Evans/Rosedale Community Facility	Spring 2015
Meacham General Aviation Terminal Building	Start Fall 2014 Complete Spring 2016
Victory Forest Community Center	Start Fall 2014 Complete Winter 2015
Renovations Cattle Barn II & Tower Drive – WRMC	Start Spring 2015 Complete Winter 2015

Community Centers

- Como
- Eugenie McCray Expansion
- Handley-Meadowbrook Expansion

Library

- Eastside
- Far North

Fire Safety

- Fire Station 42
- Fire Station 43

Municipal Court Facility

Municipal Service Facilities

- North Fort Worth Service Facility
- Vehicle Maintenance Facility

Animal Care & Control Facilities

- North Fort Worth Animal Care
- Silcox Expansion



**2014
Bond
Program**



**12
Facilities**

Fast Start Facilities

2014
Bond
Program

Community Centers

- Como
- Eugene McCray Expansion
- Handley-Meadowbrook Expansion

Library

- Eastside
- Far North

Fire Safety

- Fire Station 42
- Fire Station 43

Municipal Court Faculty

Municipal Service Facilities

- North Fort Worth Service Facility – CMAR Delivery
- Vehicle Maintenance Facility

Animal Care & Control Facilities

- North Fort Worth Animal Care
- Silcox Expansion

Begins when the door opens

- Utility Costs
- Janitorial Services
- Preventative Maintenance - HVAC
- Breakage – Windows, Doors
- Landscape Maintenance

Continues with age

- Painting
- Flooring
- Mechanical Replacements
- Roof Replacements
- Parking Lot Surface & Lighting
- Plumbing Replacements – Fixtures, Water Heaters

2014
Bond
Program

Discussion

PARKS & COMMUNITY SERVICES DEPARTMENT



Departmental Updates:

Parks and Community Services

Major Projects

Project Name	Status	Funding Source(s)	Completion Date
Sycamore Park	Completed	2004 Capital Improvement Program / Gas Revenue Funding - \$574K	October 2013
Chisholm Trail Community Center	Completed	1998 & 2004 Capital Improvement Programs/ Gas Revenue Funds / Certificates of Obligation / Texas Parks and Wildlife Department Grants – \$4.6M	March 2014
Marine Creek Corridor Improvements	In-Progress	2004 Capital Improvement Program/ Gas Revenue Funds / 2013 Certificates of Obligation / Texas Parks and Wildlife Department Grants / Donations-\$3.4	October 2014
Z Boaz Community Park (Road and Parking)	In-Progress	2014 Capital Improvement Program / Gas Revenue Funds / Annual Lease Fees - \$687K	December 2014

Departmental Updates:

Parks and Community Services

Major Projects

Project Name	Status	Funding Source(s)	Completion Date
Northwest Community Park	In-Progress	Texas Parks and Wildlife Department Grant - \$1M	June 2015
Quanah Parker - Neighborhood Pedestrian and Bicycle Connections	In-Progress	2004 & 2014 Capital Improvement Program / Tarrant Regional Water District / Grants / Streams & Valleys- \$2.8M	January 2016
Sandy Lane Park	In- Progress	2014 Capital Improvement Program/ Gas Revenue Funds/License Fees-\$1.2M	February 2016
Victory Forest Community Center	In-Progress	2004 & 2014 Capital Improvement Program / 2013 Certificates of Obligation - \$5M	March 2016

Five Year Capital Improvement Program Strategies

Definition:

Program which includes the **most immediate and critical** list of projects as determined by a **prioritization process** involving:

- system-wide analysis of **existing facilities**;
- focus on **sustainable operations**;
- emphasis on **strategic development**; and
- forecasting for **future service needs**

Major criteria:

- **health & safety**
- **legal** mandates
- **infrastructure** stewardship
- **policy** mandates
- direct **revenues & leverage** potential
- high **use**
- existing or projected **service needs**

Leveraging and Project Delivery

- **Leverage Opportunities**

- Public/Non-Profit/Private Partnerships
- Grants

- **Methods**

- Design/Bid/Build
- Construction Manager at Risk (CMAR)
- Design/Build

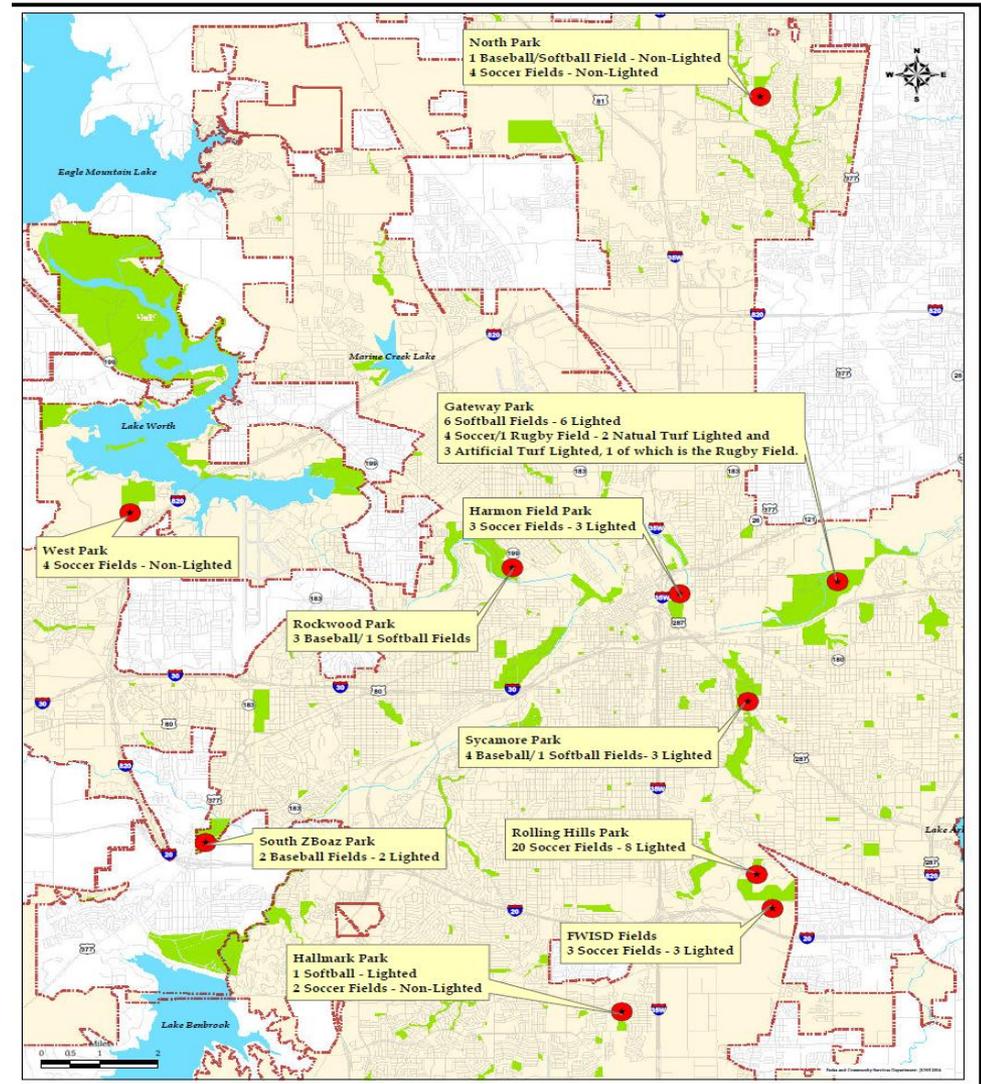
2014 Bond Program: Year One

- **Northwest Community Park**
Athletic Fields
- **Chisholm Trail Park**
First Phase
Development
- **Rockwood Golf Course**
Redevelopment
- **Zoo Creek Drainage**
- **North Z. Boaz Park**
- **Sandy Lane Park**
- **Nature Center Levee**
- **Forest Park/
Oakland Lake Park**
Parking and Roads
- **Playgrounds (9 of
16)**

Athletic Fields

- **Soccer (and Rugby)**
 - 41 Game Only Competition Fields
 - 19 Lighted/ 3 artificial turf/ 3 joint use on FWISD property
 - Master Plan: 1 field per 10K population
 - Deficit: 46 Fields
- **Baseball and Softball**
 - 19 Level One Fields
 - 15 Lighted
 - Master Plan: 1 field per 12.5K population
 - Deficit: 50 fields (46 upon completion of Northwest)

2014 FORT WORTH ATHLETIC COMPLEX
LOCATION MAP



Partnerships

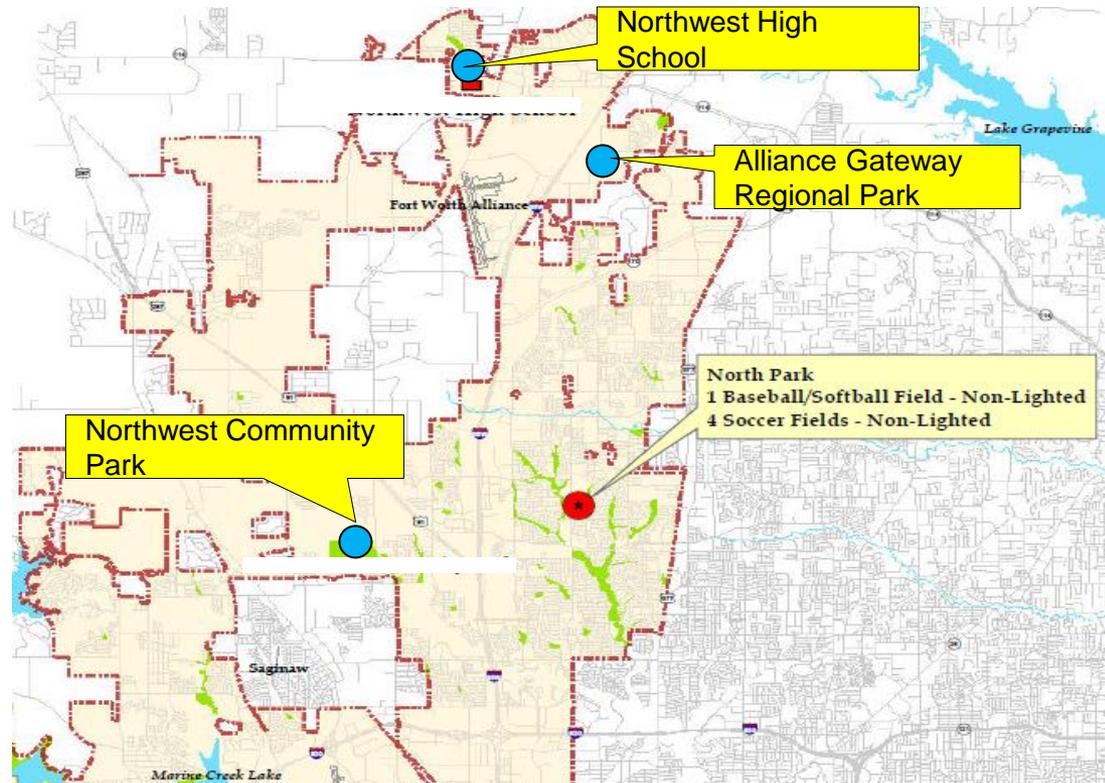
- **\$1.8M for the development of athletic fields, supporting infrastructure, and improved accessibility through leveraged partnerships. Potential opportunities:**

- **\$1.0M Hillwood Alliance Gateway Regional Park**

- **\$500K NISD ball fields at NW High School Campus**

- **\$200K Fossil Creek Little League @ NW Community Park**

- **\$100K Miracle League**



**ENDORSED DRAFT Public Art Plan for the
2014 Capital Improvement Program**

1%

2%

PROJ#	PROPOSITION DESCRIPTION / CIP PROJECTS	PUBLIC ART LOCATIONS	DISTRICT	CIP BUDGETS	PUBLIC ART	RECOMMENDED PUBLIC ART APPROACH
1 STREETS & TRANSPORTATION*						
	Iconic Public Artwork	Central city location associated with a 2014 CIP - Proposition 1 project TBD.	Citywide	\$217,564,300	\$2,175,700	A public/private partnership with city-wide community involvement to plan and commission an iconic public artwork for Fort Worth. Additional Public Art Funds (\$250,000 set aside to date) + private funds will be required.
	Pedestrian Improvements at 2 Urban Villages	Urban Village locations to be selected through a process conducted by the Planning Department.	TBD	\$6,000,000	\$160,000	Pedestrian scale works which could involve an interactive component. Two Urban Village projects @ \$80,000 each.
	Transit-Oriented Development	South Main Street Tunnel - W. Lancaster and W. Vickery	9	\$4,500,000	\$350,000	Commission a light-based work for the South Main Street Tunnel to connect Downtown with the Near Southside Urban Village.
2 PARKS & RECREATION						
	Northwest Community Park	Along the trail	7	\$2,508,400	\$150,000	Commission artwork associated with trail overlook to Walnut Lake.
	Heritage Park	TBD	Citywide (8)	\$1,500,000	\$240,000	In cooperation with park planning and design efforts, incorporate public art in or near Heritage Park or Plaza, as appropriate.
	Como Community Center	TBD	3	\$5,300,000	\$106,000	Commission an artwork informed by the Lake Como Public Art Master Plan.
	Eugene McCray Community Center Expansion	TBD	5	\$600,000	\$60,200	Commission a work by a local emerging public artist.
	Handley-Meadowbrook Community Center Expansion	TBD	5	\$1,254,150	\$60,200	Commission a work by a local emerging public artist.
3 LIBRARY						
	Eastside Library (E. Lancaster & Oakland)	TBD	8	\$12,402,000	\$246,000	Commission an artwork that is guided by the East Lancaster Corridor Public Art Plan by Jack Mackie.
	Far North Library (with Municipal Court Kiosk)	TBD	TBD	\$9,150,000	\$183,000	Commission an artwork guided by the Public Art Plan for the Library Department to be completed in 2015.
4 FIRE						
	Fire Station 42 (Sprinks Airport area)	TBD	6	\$9,102,900	\$182,100	Contract with selected artist Tierney Malone to design and implement a work for this station.
	Fire Station 43 (Walsh Ranch)	TBD	3	\$4,700,000	\$91,050	Commission an artwork that is integrated into the architecture or free-standing. <i>NOTE: Allocations may change to take advantage of the near visible station location.</i>
5 MUNICIPAL COURT						
	Public Safety & Municipal Court Building Renovation	Lobby (Interior)	Citywide (9)	\$1,500,000	\$30,000	Commission an artwork for the lobby. Additional funds from the Public Art Fund may be required to augment the budget.
6 MUNICIPAL SERVICE FACILITIES						
	Field Operations Services Facility	Near roadway or facility entrance	Citywide (7)	\$14,794,300	\$295,700	Commission a publicly visible artwork to serve as a wayfinding landmark for the Drop Off Center.
	Municipal Vehicle Maintenance Facility (Holy Water Treatment Plant)	TBD	Citywide (9)	\$780,000	\$200,000	Commission a publicly visible artwork at the Holy Water Treatment Plant.
7 ANIMAL CARE & CONTROL						
	Second Animal Care & Control Facility (Design only)	TBD	Citywide (7)	\$2,303,900	\$46,100	Select an artist to design an artwork in collaboration/cooperation with the project architect.

*Proposition 1 includes 1% for public art; all others include 2% for public art.

(Endorsed by the Fort Worth Art Commission July 14, 2014)

PERFORMANCE METRICS & REPORTING



2014 Bond Program: Performance Metrics & Reporting



0-59%

60-79%

80-109%

110-119%

120%+

2014 Bond Program: Performance Metrics & Reporting

	Fiscal Year Project Funding Projection						TOTAL
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Street and Transportation Improvements							
Street Improvements	 65%	 51%					 52%
Bicycle Infrastructure		 78%					 78%
Bridges		 102%					 102%
Enhanced CFAs	 100%	 4%					 61%
Pedestrian Street Enhancements	 87%	 82%					 89%
Railroad Crossings		 76%					 76%
TOTAL	 109%	 86%					 87%

A blue speech bubble with a drop shadow, containing the word "Communication" in a bold, green, sans-serif font. The bubble has a white interior and a blue border with rounded corners and a tail pointing downwards and to the left. The drop shadow is a lighter blue-grey color, offset to the right and bottom of the bubble.

Communication

2014 Bond Program: Communications Plan

- Continuation of the Public Engagement and Communications efforts started in the Bond Election
- Comprehensive and consistent
- Traditional and technological

2014 Bond Program: Communications Plan

▪ Traditional

- Construction brochure – General Topics
- Postcards
- Door Hangers
- Public Meetings

▪ Technological

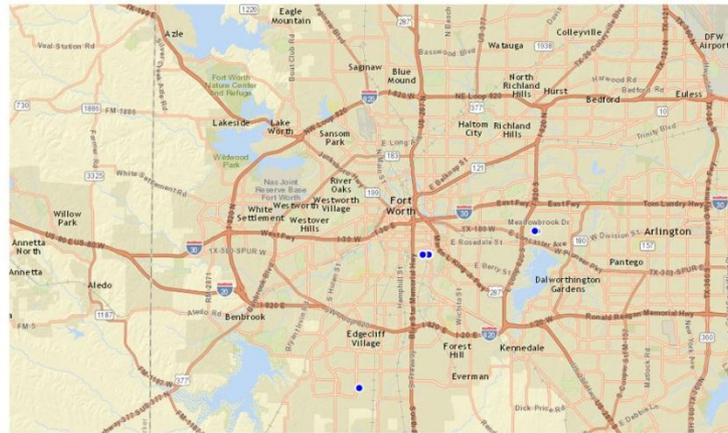
- Project Webpage
- Mapping
- #Hashtag
- Email Updates
- Crowdsourcing



Main Project Page

Street & Infrastructure Projects

Find city street and infrastructure projects using the map below.



Map Showing all projects.

Projects

District	Project	Type	Status
District 2	02089 - Harriet Creek Dr.	Neighborhood Streets	Construction Close-Out
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Project Status Board

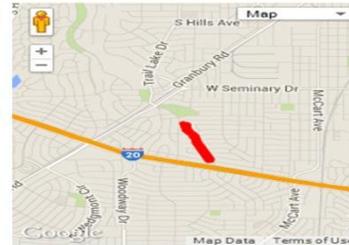


Projects

Westcreek Drive

This 2004 Capital Improvement Neighborhood Street Program project includes street construction and water and sewer improvements for the following streets:

- Westcreek Drive from Medina Ave to Bilglade Road
- Westcreek Drive from Bilglade Road to Westfield Avenue.



Project Details

Current status: Construction close out

Start date: July 17, 2009

Estimated duration: 3 years

Project number: 00444

Council district: District 3

Consultant: ANA Consultants

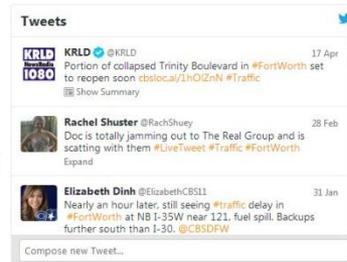
Contractor: Continental Casualty Company

Project manager:

[Gopal Sahu](#), City of Fort Worth

Updates

- [Westcreek road project to wrap up Tuesday, July 8](#)
- [Overnight road closure at Medina and Westcreek July 1](#)
- [Westcreek street project ahead of schedule](#)
- [Learn about new Westcreek traffic pattern at public meeting June 25](#)



Subscription capabilities

Project Description

Map of Project Area

Project Details

Twitter Feeds

Project Updates

Discussion

