



2023 Bond Projects Update

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December 17, 2024

ID 24-2471



Projects Summary

2023 Bond Program							
Program Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Ruddell, Mingo Roadway & Quiet Zones	5,000,000	12,000,000	28,125,000				45,125,000
2023 BOND ELECTION - PROPOSITION A STREET IMPROVEMENTS	5,000,000	12,000,000	28,125,000	-	-	-	45,125,000
Oakland Drainage & Upstream Detention Improvements	5,000,000	8,000,000	19,595,000				32,595,000
PEC Phases 3 & 4 Drainage Improvements	5,000,000	6,265,000	15,000,000				26,265,000
2023 BOND ELECTION - PROPOSITION B DRAINAGE & FLOOD CONTROL	10,000,000	14,265,000	34,595,000	-	-	-	58,860,000
Inclusive Playground	3,450,000						3,450,000
Trail Development	4,000,000			5,000,000	3,000,000	3,000,000	15,000,000
Aquatic Improvements	2,000,000	13,000,000					15,000,000
2023 BOND ELECTION - PROPOSITION C PARK SYSTEM IMPROVEMENTS	9,450,000	13,000,000	-	5,000,000	3,000,000	3,000,000	33,450,000
Fire Station #5	5,000,000	7,671,000					12,671,000
Fire Station #6	5,000,000	7,671,000					12,671,000
Linda McNatt Animal Care & Adoption Center	15,850,000						15,850,000
Public Art - Public Safety	320,000	503,000					823,000
2023 BOND ELECTION - PROPOSITION D PUBLIC SAFETY FACILITIES	26,170,000	15,845,000	-	-	-	-	42,015,000
Affordable Housing		5,000,000	5,000,000	5,000,000			15,000,000
2023 BOND ELECTION - PROPOSITION E AFFORDABLE HOUSING	-	5,000,000	5,000,000	5,000,000	-	-	15,000,000
Active Adult Center			5,000,000	25,000,000	16,430,000		46,430,000
Public Art - Active Adult Center				930,000			930,000
2023 BOND ELECTION - PROPOSITION F ACTIVE ADULT CENTER	-	-	5,000,000	25,930,000	16,430,000		47,360,000
South Branch Library	2,500,000			5,000,000	18,000,000	23,076,000	48,576,000
Public Art - South Branch Library						969,000	969,000
2023 BOND ELECTION - PROPOSITION G SOUTH BRANCH LIBRARY	2,500,000	-	-	5,000,000	18,000,000	24,045,000	49,545,000
TOTAL - 2023 BOND ELECTION	\$ 53,120,000	\$ 60,110,000	\$ 72,720,000	\$ 40,930,000	\$ 37,430,000	\$ 27,045,000	\$ 291,355,000



Projects Status

Project Name	Scope	Schedule	Budget	2023	2024	2025	2026	2027	2028	2029	2030
Pecan Creek Phases 3 and 4	●	●	●	■	■	■	■	■			
Oakland Drainage & Upstream Detention	●	●	●	■	■	■	■	■			
Mingo/Ruddell/Quiet Zones	●	●	●	■	■	■	■	■			
Fire Stations 5 & 6	●	●	●	■	■	■	■				
Linda McNatt Animal care & Adoption Center	●	●	●	■	■	■	■				
Aquatic Improvements	●	●	●	■	■	■	■				
Active Adult Center	●	●	●			■	■	■	■	■	
South Branch Library	●	●	●			■	■	■	■	■	



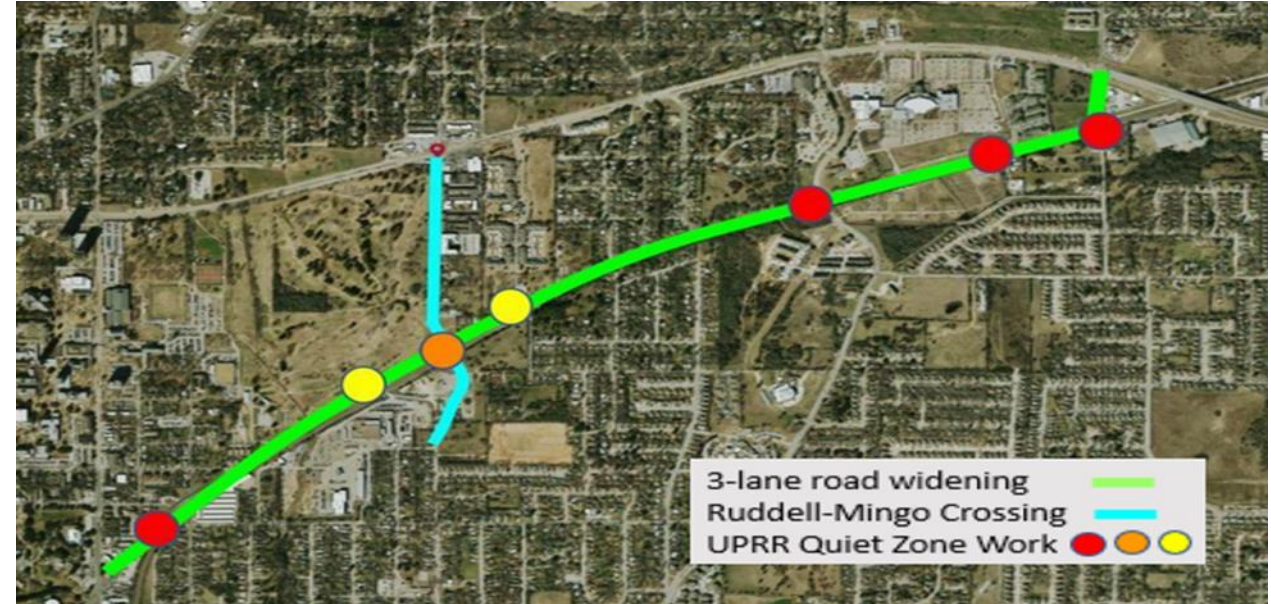
Mingo – Ruddell – Quiet Zones

Bond Approved Scope – 45.125M

- The Project encompasses four (4) co-dependent projects:
 - Ruddell Street Improvements (near TWU), Ruddell Street Extension/UPRR Crossing (near Service Center, Mingo Road Improvements, Mingo Quiet Zone)
- Road work includes widening, street lighting, and new bike/ped facilities. Drainage improvements. Railroad work will include adding 1 new crossing, removing 2 existing crossings, and upgrading crossing for quiet zone requirements. Utility Work (not bond) will include replacement of aging infrastructure.

Current Status

- Design Consultant: Kimley Horn
- CMAR: Sundt Construction
- Survey complete, moving towards 30% schematic design, ongoing Union Pacific Railroad Coordination, first site walks complete.
- Project design completion: Q3 2026
- Construction estimated 24 months



Neighborhood 5B & Oakland Drainage

Bond Approved Scope – 32.595M

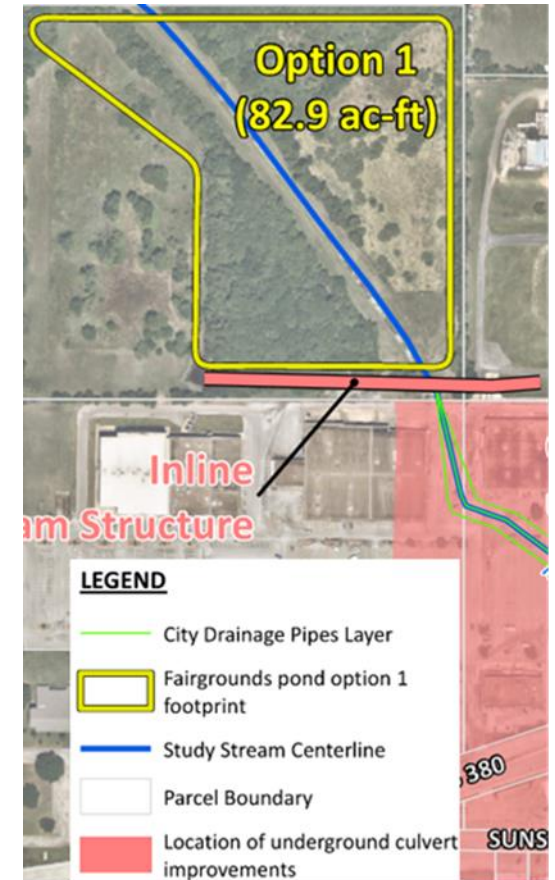
- Full-depth reconstruction of 17 street segments within the NBHD-5B project area and the upgrade of the drainage system under Oakland Street (Pecan Creek) with a new detention pond. This includes road reconstruction with subgrade stabilization, asphalt paving, concrete curb and gutter, and driveway replacements (limited to driveways within the existing right-of-way). The project will adhere to a holistic approach aimed at limiting future construction disruptions by replacing other aging public infrastructure within the limits of the project area. This includes replacing aging water and sanitary sewer lines, select stormwater infrastructure, limited sidewalk improvements, and street lighting.

Current Status

- Design Consultant: Westwood
- CMAR: TBD (CC 12-17-24)
- 10% Drainage schematic complete, Ongoing property owner coordination
- Projected design completion: Q4 2025
- Construction estimated 24 months



- Streets
- Streets and Wastewater
- Streets and Water
- Streets, Water and Wastewater



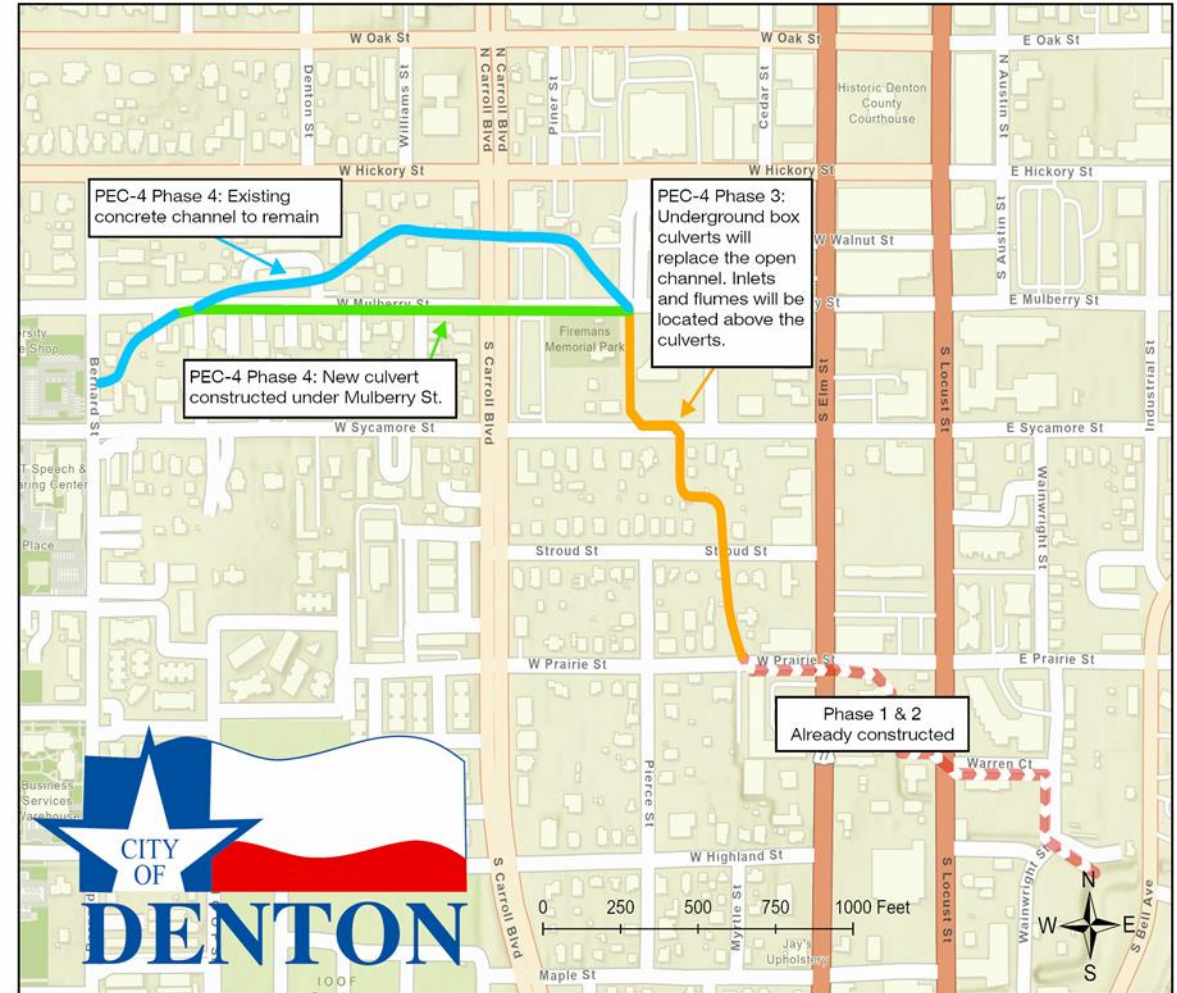
PEC 4 Phases 3 & 4

Bond Approved Scope – 26.265M

- PEC-4 Phases 3 and 4 Drainage Improvements project which includes approximately 2,700 linear feet of reinforced concrete box, 2,300 linear feet of waterline relocation and lowering, 1,700 linear feet of sanitary sewer line relocation and adjustment, and pavement repair from West Prairie Street to the beginning of the open channel near the intersection of West Mulberry Street and Bernard Street.

Current Status

- Design Consultant: Freese & Nichols
- Contractor: TBD (CSP Bid)
- Easement acquisition underway (54 parcels), Ongoing franchise utility relocation.
- Projected design completion: Q2 2025
- Construction estimated 30 months



Inclusive Playground

Bond Approved Scope – 3.45M

- Provide Equal Access to play for all abilities
- Support physical and cognitive development
- Social integration Family engagement
- Community awareness and acceptance

Current Status

- Public engagement through Summer 2024. Construction is anticipated to begin in Q4 2025. Estimated grand opening, Summer 2026.
- The design work was previously paid from operating funds. In August 2024, applied for a TPWD grant in the amount of \$750,000 (Notification anticipated March 2025)
- Seeking Master Plan approval Q1 2025. Construction estimated to start Q4 2025. If grant is authorized, could cause a slight delay in Phase 2.



Trail Development

Bond Approved Scope – 15M

- Design and development of various types of trails (hard surface, natural, mountain bike, equestrian, motorized, and associated amenities such as, but not limited to, trailheads, bridges, landscaping, monument signage, park furnishings and lighting).

Current Status

- Completed: Joe Skiles
- Construction: Denia Park
- Bidding: Villages of Carmel
- Permitting: Bowling Green
- Design: Briercliff, Hills of Denton, Pecan Creek
- Future: North Lakes, Mack, and Clear Creek



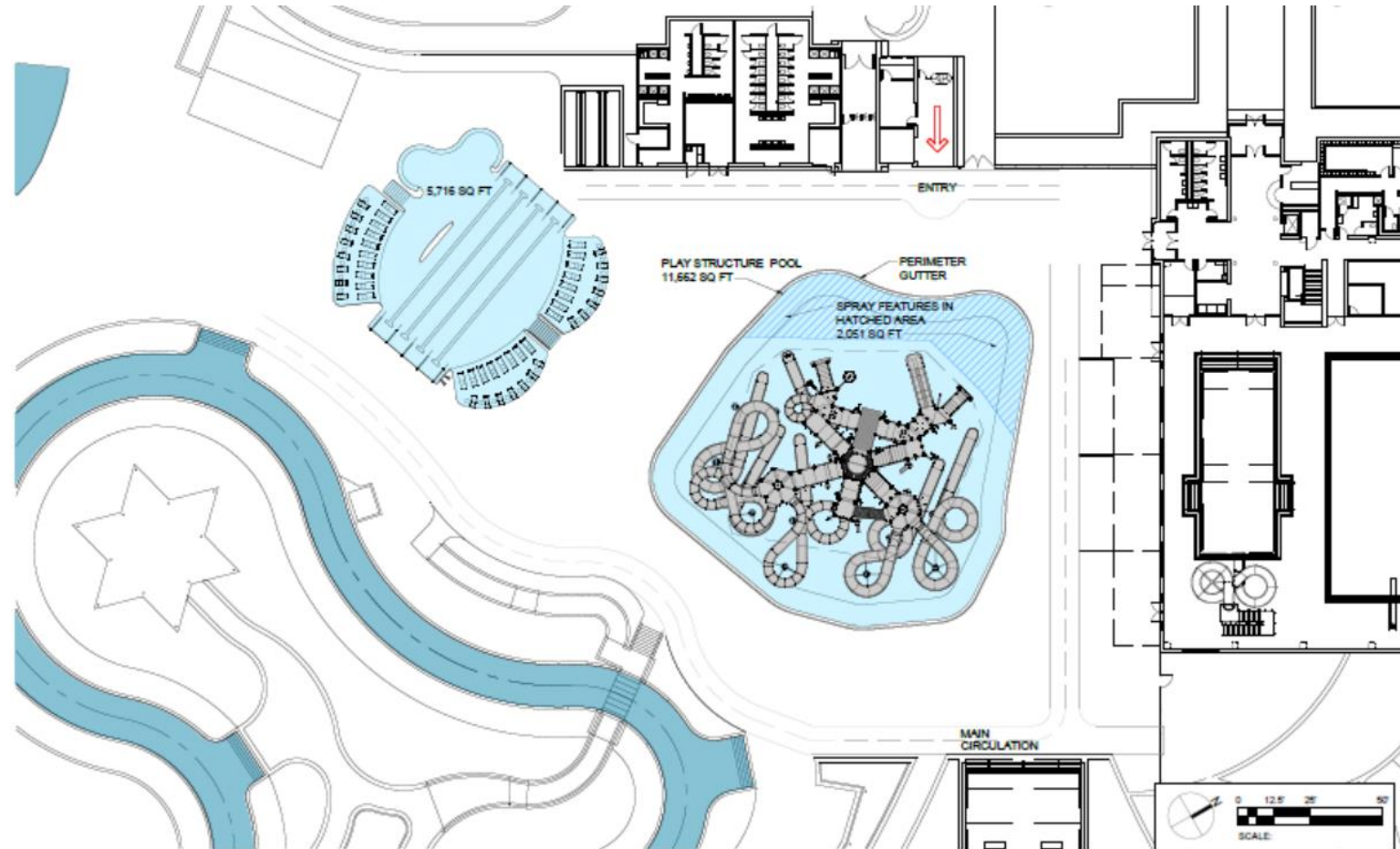
Aquatics - Water Works Park Improvements

Bond Approved Scope – 15M

- Install new outdoor lap pool
- New/larger children's play structure
- Construct multipurpose rooms
- Add shade structures

Current Status

- Design Consultant: Parkhill
- CMAR: Hill & Wilkinson
- 50% schematic design underway, survey underway, geotechnical survey underway.
- Anticipated design completion: Q3 2025
- Estimated Construction 10 Months



Affordable Housing

Bond Approved Scope – 15M

- This item funds planning, design, construction, renovation, land acquisition, loans, grants, and programs to support affordable housing for low- and moderate-income families.

Current Status

Progress to Date:

- Received City Council direction on bond program activities.

Planned for 2025:

- Adoption of the 380 Policy to support use of bond funded initiatives.
- Establishment of the Housing Finance Corporation to facilitate funding solutions.
- Proposal for a Housing Opportunity Fund to increase affordable housing options.
- Proposal for a Small Developer Fund to support local housing developers.
- Proposal for a Community Land Trust to preserve land and long-term affordability.



AFFORDABLE
HOUSING

Projects Seeking Direction



Linda McNatt Animal Care & Adoption Center

Bond Approved Scope – 15.85M

- Expand shelter capacity (33 dogs, 33 cats, 0 exotics currently)
- Replace heating and air systems
- Relocate veterinary services
- Relocate exercise yards
- Separation of healthy and isolation areas

Current Status

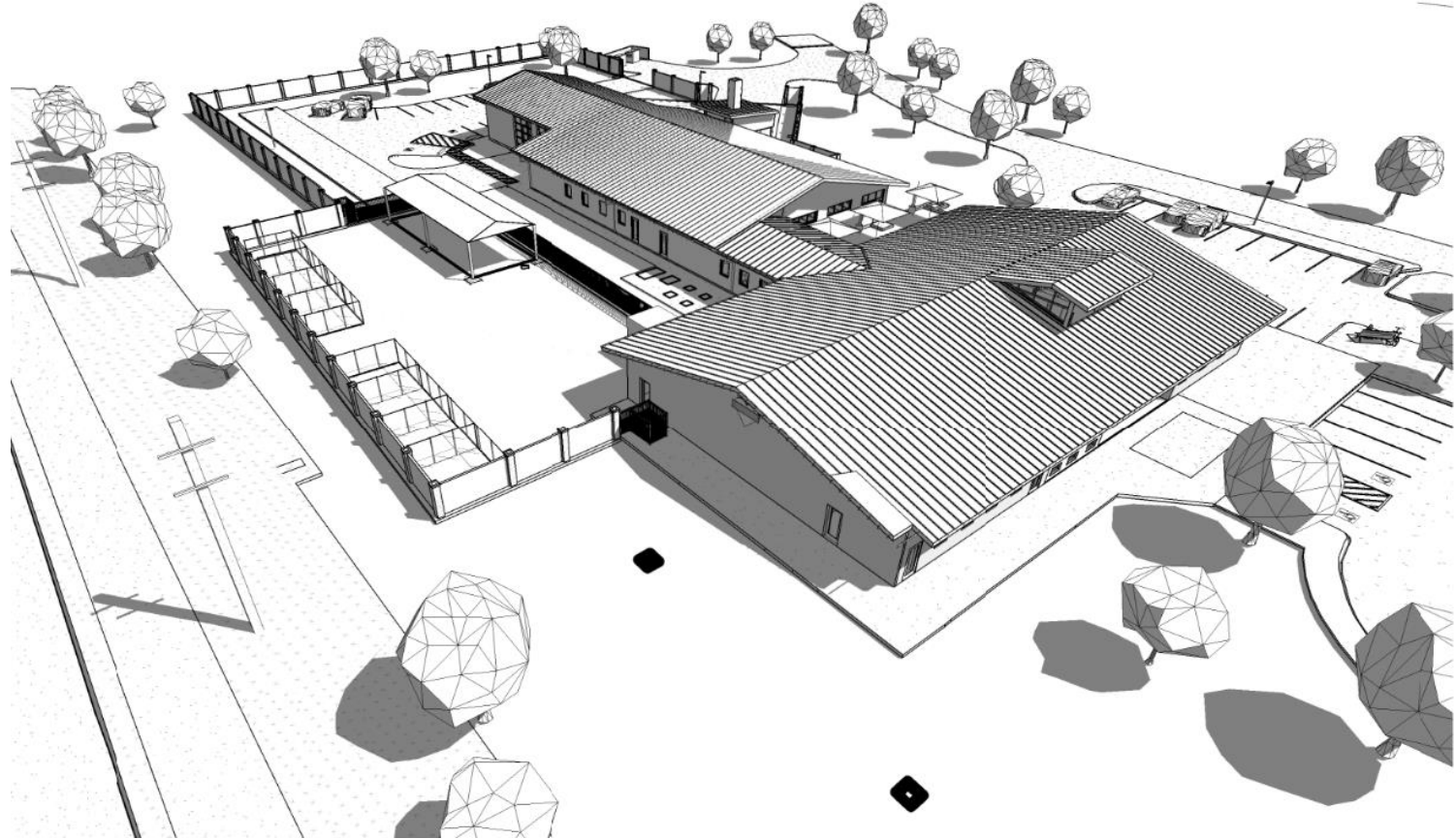
- Design Consultant: Quorum Architecture
- CMAR: Steele & Freeman
- 100% schematic design underway, survey underway, geotechnical survey underway.
- Anticipated design completion: Q3 2025
- Estimated Construction 24 Months



Linda McNatt Animal Care & Adoption Center

Option #1

- Bring project back to within original 2023 Bond Program budget by decreasing renovation to few key areas, addition on AAON air system, add additional capacity *if* budget allows.
- Estimated cost – **\$13.8M**
- Current construction budget – **\$13.8M**
- **Budget Deficit \$0M**



Linda McNatt Animal Care & Adoption Center

Option #2

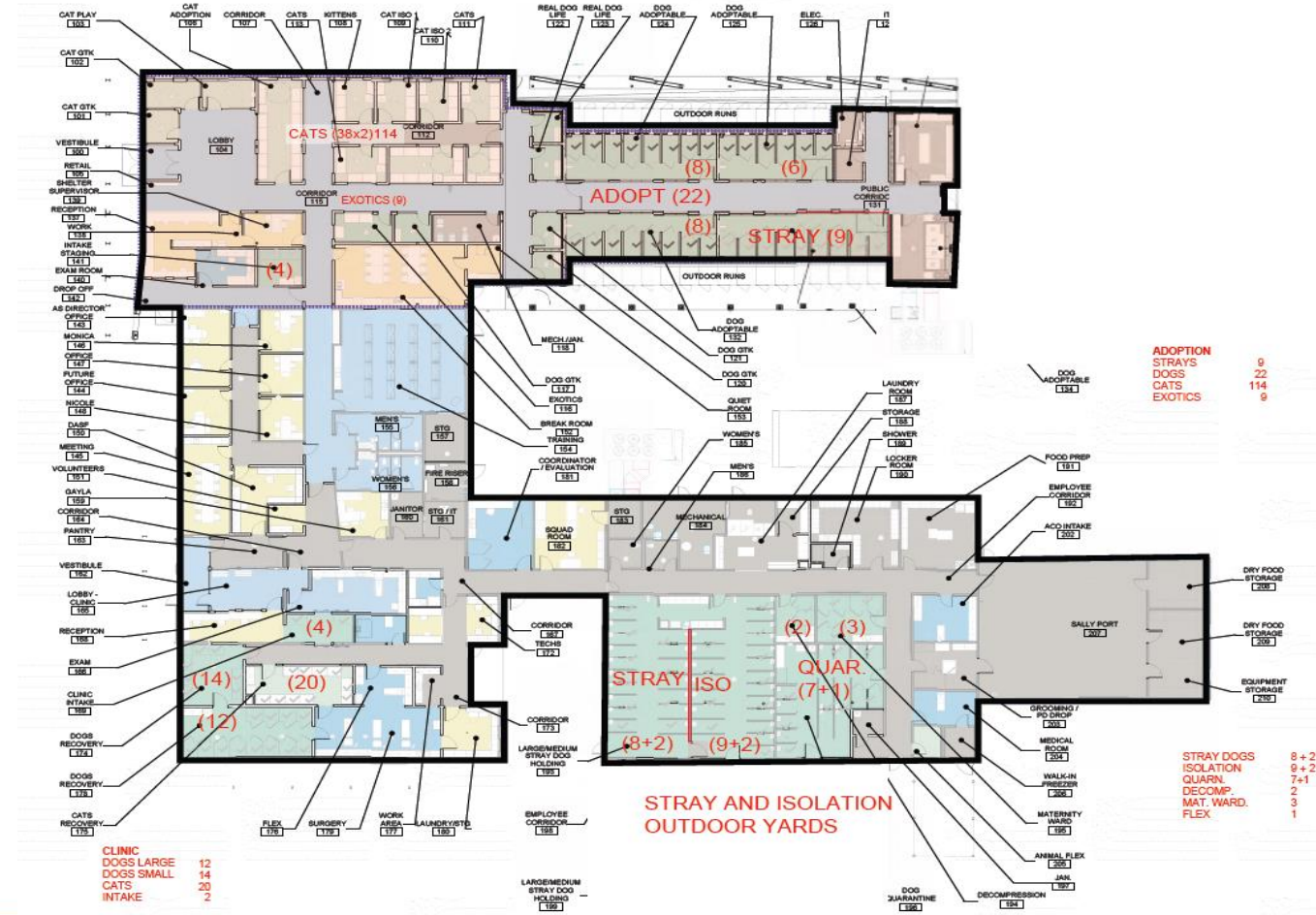
New addition of 10,200 SF

- Makes all adoptable and stray dogs visible to the public, provides dedicated space for public visitations with animals
- Achieves separation of species, including dedicated housing for exotics, and separation of healthy versus sick population
- Addresses disease transmission with new HVAC system- 100% outside air exchange, eliminates shared air
- Additional support spaces to meet animal care
- Addition of spaces to meet programmatic needs

Renovation of 18,400 SF

- Adds additional capacity to surgery suite, provides exam room for assessment and treatment
- Includes new larger veterinary suite, isolation & stray outdoor areas, separation of healthy and isolation areas, allows for separation of species.
- Addition of dedicated spaces to meet programmatic and animal care needs:
 - office and assessment space for Behavior, Placement & Enrichment Coordinator and Foster Coordinator
 - Locker room and laundry for kennel staff
 - Bathing and grooming room for animals
 - Climate-controlled storage
- Addition of office space for staff including supervisors and veterinary staff
- Provides separate flex holding areas to meet operational needs- nursing mothers, parvo isolation, etc.
- Dedicated yard space for sick versus healthy animals with run to allow for efficiencies

- Phased construction (18 months)
- Estimated cost – \$18.3M
- Current construction budget – \$13.8M
- Budget Deficit \$4.5M



Fire Station 5

Bond Approved Scope – 12.671M

- 10,500 Sq/Ft
- 3 Apparatus Bays
- No consideration for temporary housing during construction

Current Status

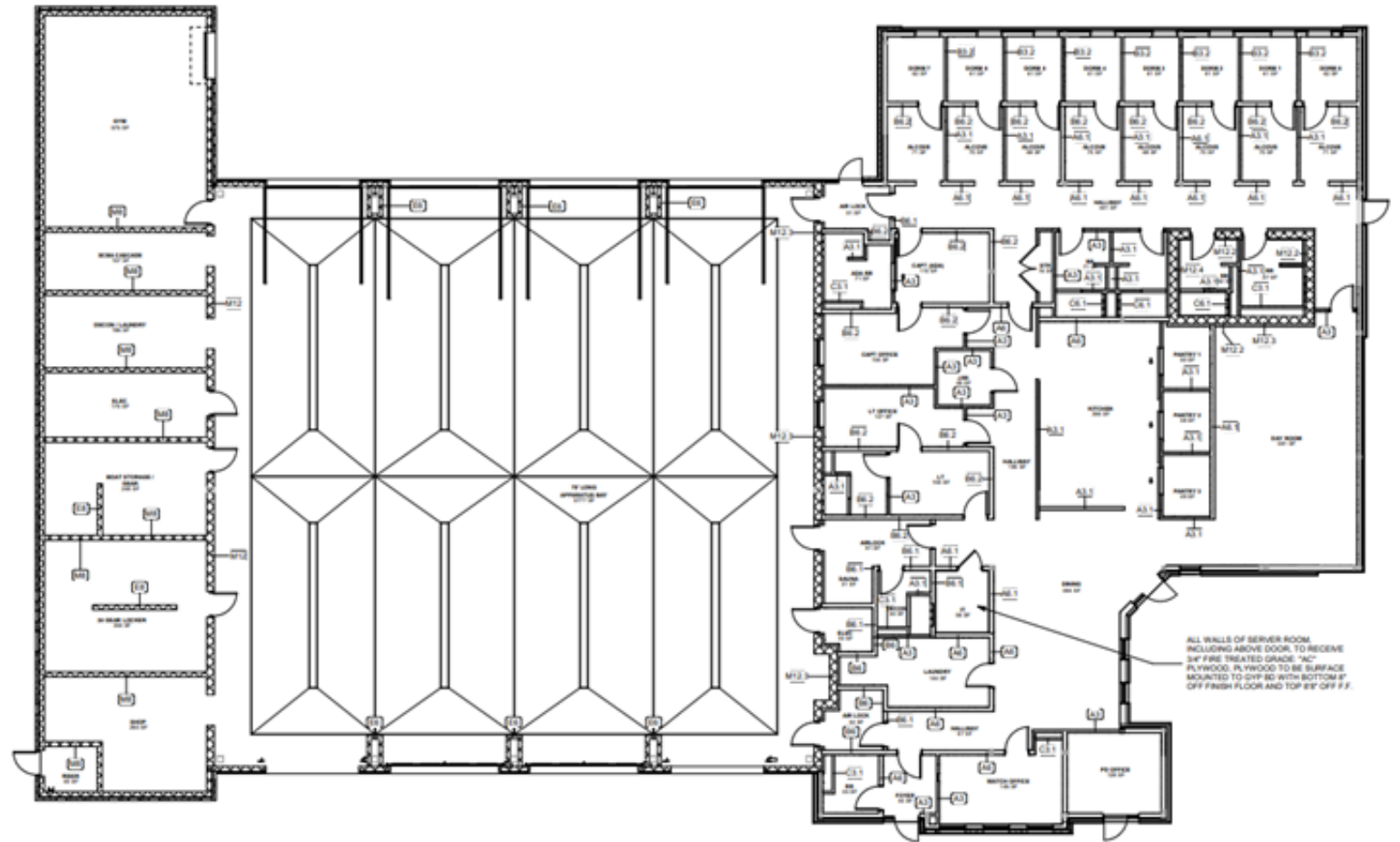
- Design Consultant: Martinez Architects
- CMAR: Core Construction
- 90% Construction Documents under review
- Anticipated design completion: Q1 2025
- Estimated Construction 14 Months



Fire Station 5 Scope Changes

Fire Station 5 Option #1

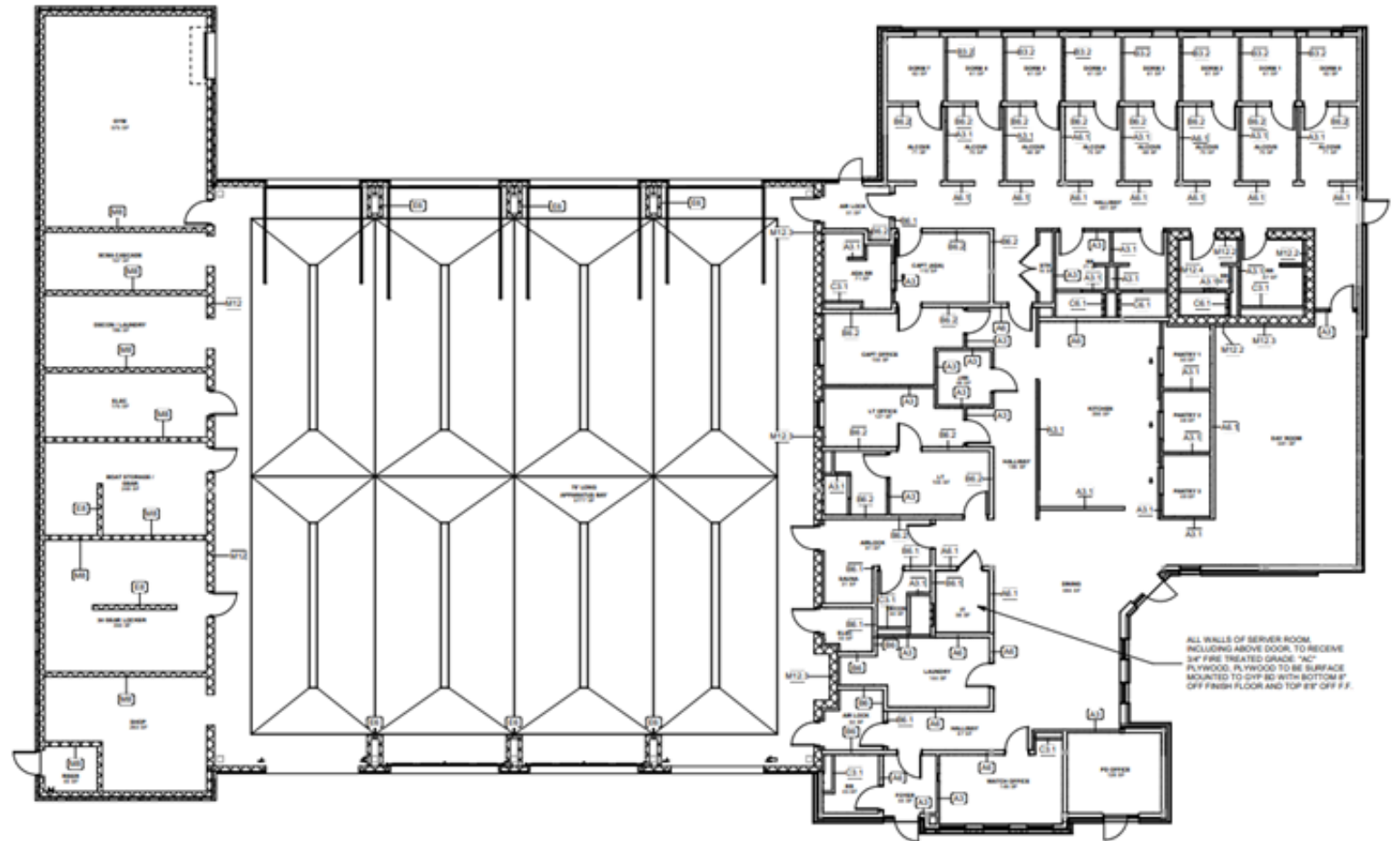
- Bring project back within original 2023 Bond Program budget.
- Estimated cost – **\$10.5M**
- Current construction budget – **\$10.5M**
- **Budget Deficit \$0M**



Fire Station 5 Scope Changes

Fire Station 5 Option #2

- Addition of a 4th bay to accommodate the swift water rescue team, swift water rescue boat, and associated gear. The majority of calls for swift water rescue come in the Station 5 service area.
- Addition of 2 dorms for future growth (increase from 6 - 8). Anticipated addition of squad company to respond to lower priority calls in FY27. Addition of 1 officer suite to accommodate future squad company (including dorm and office, increase from 1 - 2)
- Mechanical, electrical, plumbing increases due to square footage increases.
- Addition of small police office for officer to have a working space within the district they serve.
- Temporary living quarters and shelter for 3 apparatuses.
- Estimated cost – **\$13.5M**
- Current construction budget – **\$10.5M**
- **Budget Deficit \$3.0M**



Fire Station 6

Bond Approved Scope – 12.671M

- 10,500 Sq/Ft
- 3 Apparatus Bays
- Built on new site. No relocation necessary.

Current Status

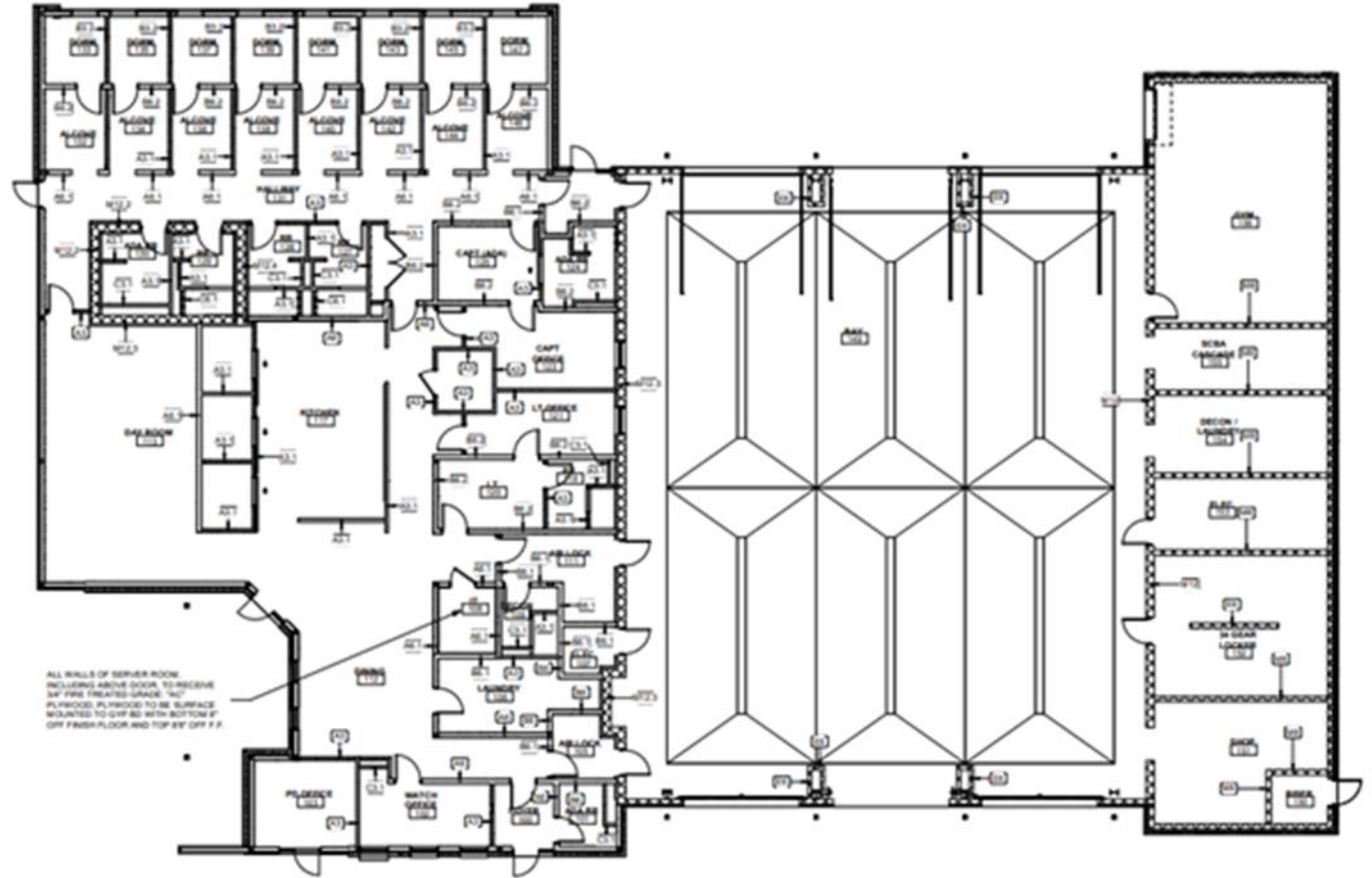
- Design Consultant: Martinez Architects
- CMAR: Core Construction
- 90% Construction Documents under review
- Anticipated design completion: Q1 2025
- Estimated Construction 14 Months



Fire Station 6 Scope Changes

Fire Station 6 Option #1

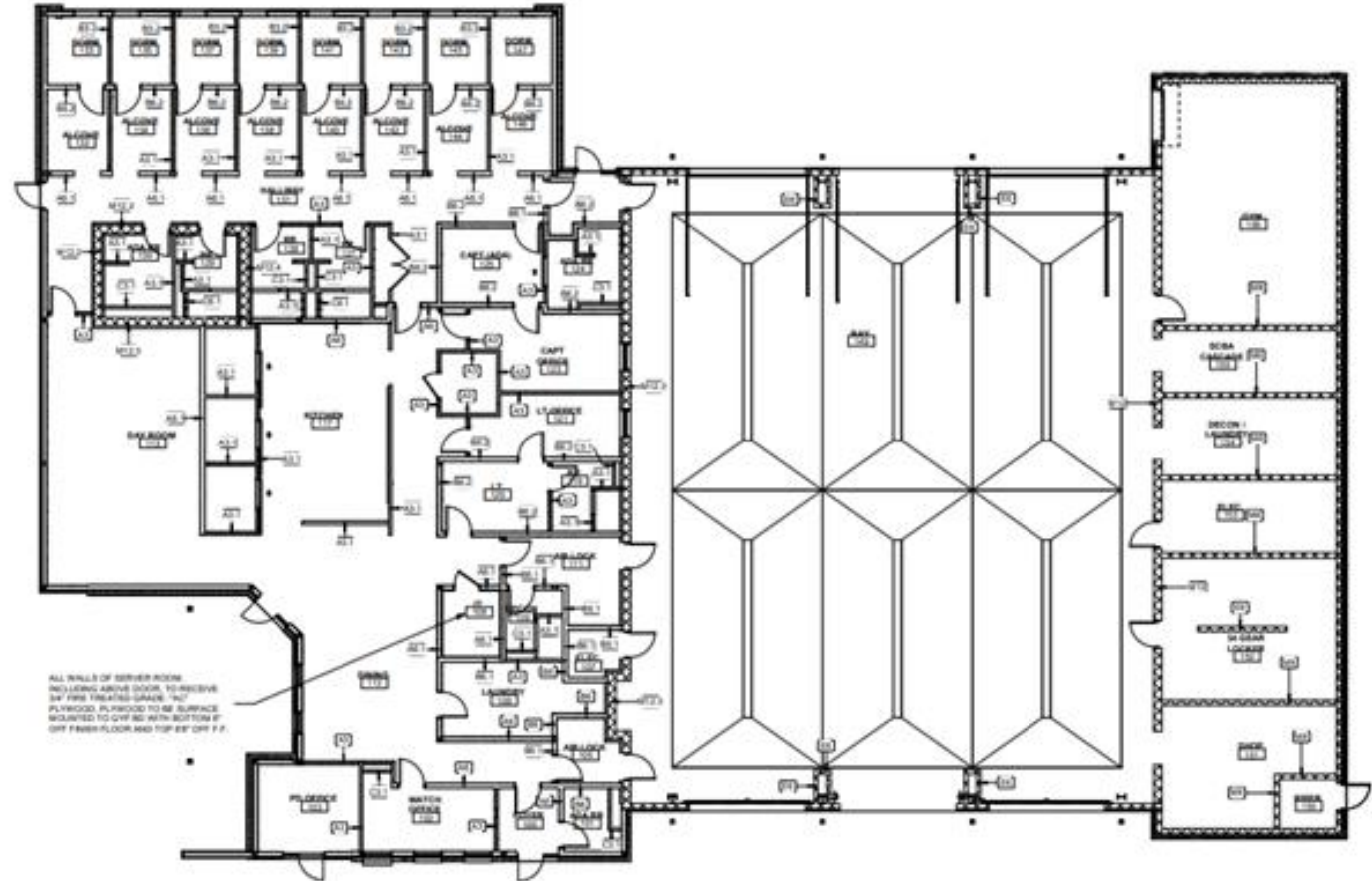
- Bring project back within original 2023 Bond Program budget.
- Estimated cost – **\$10.5M**
- Current construction budget – **\$10.5M**
- **Budget Deficit \$0M**



Fire Station 6 Scope Changes

Fire Station 6 Option #2

- Addition of 2 dorms for future growth (increase from 6 - 8). Anticipated addition of squad company to respond to lower priority calls in FY29. Addition of 1 officer suite to accommodate future squad company (including dorm and office, increase from 1 - 2)
- Mechanical, electrical, plumbing increases dues to square footage increases.
- Addition of small police office for officer to have a working space within the district they serve.
- Estimated cost – **\$11.6M**
- Current construction budget – **\$10.5M**
- **Budget Deficit \$1.1M**



Staff Recommendation

- Approval of the scope increase for Fire Station 5 (option #2), Fire Station 6 (option #2), and additional funding for Linda McNatt Animal Services (option #2).
- Reallocate \$8.6M from Bonnie Brae 5 in the CIP budget. Use existing project funding to provide a mill overlay and base repairs to extend the life of the road 7-10 years. Budget Bonnie Brae 5 into the CIP for FY2033-FY2035.
 - Minimizes construction disruption to allow Bonnie Brae 3 (completion 2027), Bonnie Brae 6 (completion 2027), and Bonnie Brae 4B (completion 2030) to be completed.
- No increase to the tax rate. No additional debt issuance.



Questions?

Trevor Crain, PMP, PMI-CP
Director of Capital Projects
Capital Projects Department

