

Proposed Bond Program Propositions and Projects

City Council

June 24, 2019



Bond Committee Process and Considerations

- 28-member committee
- Met 9 times from January 30th to May 23rd
- Considered projects presented by Staff
 - Are these bond worthy projects?
 - Should the Committee recommend a bond program to Council?
 - If so, what projects and propositions?
- What criteria should be considered to select projects?
- What is the impact on Addison's brand?
- What monetary level of bond program would the community accept?
- How should needs be balanced with community support and aspirational goals?

Project Information and Selection

The logo for Addison, featuring the word "ADDISON" in a bold, blue, sans-serif font. The text is centered within a white circle, which is set against a blue background. The blue background is part of a larger graphic on the right side of the slide, consisting of a blue rectangle with white diagonal lines forming a triangular shape in the top-left and bottom-right corners.

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Staff Project Selection Process

- Information gathered from the asset management plan, capital improvement plans, master plans, other evaluations and assessments
- Street Condition Assessment
 - Pavement Condition Index: 0 to 100 scale
 - International Roughness Index: 0 to 1000 scale
 - Visual condition assessment
- Likelihood and consequence of failure
 - Impact to service and community if failure occurs
- Assets considered most critical
 - Provision of services
 - Community identification – Addison brand
 - Economic development
- Strategic goals – future focus

Committee Project Selection Process

- Heard presentations describing each project
 - Asset Management score
 - Estimated cost
- Developed evaluation criteria
- Participated in keypad polling
 - Project description
 - Residents “lens”
 - “Initial reaction”
- Completed online survey
 - Council appointee “lens”
 - Project information – description, cost, asset management score
- Discussed and finalized project recommendation list

Bond Committee Criteria

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Improved Transportation

- Ingress and egress to TOA, ease of mobility
- Traffic Management
- Mobility, pedestrian safety
- Walkability

Economic Vitality / Development

- Commercial attractiveness
- Desirability
- Quality of Life
- Place to "be"
- New business recruitment
- Commercial attractiveness
- Addison means "..."
- Brand management
- Competitiveness

Safety and Security

- Public safety
- Crime, Enforcement

Recreation and Leisure

- Programs for families/kids
- Add programs to Athletic Club
- Athletic Club expansion
- Size, quality, and capacity
- Invest in people

Bond Committee Criteria (continued)

Effective Management

- Facility consolidation
- Interdependencies
- Reduce excess facilities
- Value proposition
- Aggregate small properties

Strategic Direction

- Priority – Most important first
- Timing of project
- When, multiple years
- Manage and spend funds judiciously
- Invest in future
- Town of Addison acquire to develop

Asset Management

- Useful Life
- Asset Management - Red, Yellow, Green
- Minimize "deferred maintenance"

Fiscal Responsibility

- Cost / Best estimate
- Future cost implications
- Consider encumbrances
- Fiscal management
- Corporate Sponsorships
- New avenues of funding
- Benefit to taxpayers
- Bonding capacity

Projects Presented by Staff

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Staff Presented 21 Projects

These projects fall in to 5 broad categories:

- Information Technology
- Buildings
- Parks and Recreation
- Streets
- Strategic Goals

1. Smart City

- Expansion of License Plate Recognition (LPR) Network
- Advanced Traffic Management System (ATMS)
- Town-Wide Mesh Wireless Network
- Automated Meter Reading System (AMRS)
- Drone Technology
- Total Estimated Cost: \$5,000,000
- Asset Management Risk Factor: N/A

2. Americans with Disabilities Act Compliance
 - Total Estimated Cost: \$3,850,000
 - Asset Management Risk Factor: Yellow and Green
3. Roof Replacements
 - Total Estimated Cost: \$4,000,000
 - Asset Management Risk Factor: Red and Yellow
4. Gun Range Air Filtration
 - Total Estimated Project Cost: \$360,000
 - Asset Management Risk Factor: N/A
5. HVAC Replacements
 - Total Estimated Project Cost: \$1,535,000
 - Asset Management Risk Factor: Red and Yellow (High)

Parks and Recreation Projects

6. Athletic Club Update Master Plan
 - Total Estimated Project Cost: \$4,961,326
 - Asset Management Risk Factor: Yellow
7. Additional Athletic Club Improvements
 - Total Estimated Project Cost: \$4,742,167
 - Asset Management Risk Factor: Hot tub – Red; others N/A
8. Les Lacs Pond Improvements
 - Total Estimated Project Cost: \$3,282,110
 - Asset Management Risk Factor: Yellow and N/A
9. Trail Rehabilitation, Expansion, Wayfinding Elements
 - Total Estimated Project Cost: \$412,725
 - Asset Management Risk Factor: N/A

10. Keller Springs Road

Asphalt to concrete roadway; upsize existing utilities; install Master Transportation Plan elements; right-of-way acquisition; medians, sidewalks, landscaping; and, replacement of traffic signal

- Year Built – 1979
- Limits – Dallas North Tollway to Addison Road
- Average Traffic – 15,000 Vehicles Per Day
- Pavement Condition Index – 35 (Very Poor)
- International Roughness Index – 343
- Estimated Project Cost: \$12,900,000
- Asset Management Risk Factor: Red

11. Airport Parkway

Asphalt to concrete roadway; upsize existing utilities; install Master Transportation Plan elements; right-of-way acquisition; medians, sidewalks, landscaping; and, replacement of traffic signal

- Year Built – 1978
- Limits – Dallas North Tollway to Addison Road
- Average Traffic – 3,000 Vehicles per Day
- Average Pavement Condition Index – 44 (Poor)
- Average International Roughness Index – 338
- Estimated Project Cost – \$9,400,000
- Asset Management Risk Factor – Red

12. Quorum Road

Concrete roadway; upsize existing utilities; install Master Transportation Plan elements; right-of-way acquisition; medians, sidewalks, landscaping, and replacement of 3 traffic signals

- Year Built – 1980 and 1985
- Limits – Dallas North Tollway to DART rail Right-of-Way
- Composition – Concrete
- Average Traffic – 8,400 Vehicles per Day
- Average Pavement Condition Index – 59 (Fair)
- Average International Roughness Index – 375
- Estimated Project Cost – \$26,302,000
- Asset Management Risk Factor – Red

13. Montfort Drive

Concrete roadway; upsize existing utilities; install Master Transportation Plan elements; right-of-way acquisition; medians, sidewalks, landscaping.

- Year Built – 1981
- Limits – Belt Line Road to Town of Addison City Limits
- Composition – Concrete
- Average Traffic – 20,000 Vehicles per Day
- Average Pavement Condition Index – 58 (Fair)
- Average International Roughness Index – 392
- Estimated Project Cost – \$7,300,000
- Asset Management Risk Factor – Red

14. Addison Road

Asphalt to concrete roadway; upsize existing utilities; install Master Transportation Plan elements; right-of-way acquisition; medians, sidewalks, landscaping, and replacement of 5 traffic signal

- Year Built – 1983
- Rehabilitation – 2015
- Limits – Arapaho Road to Town of Addison City Limits
- Composition – Asphalt
- Average Traffic – 16,000 Vehicles per Day
- Average Pavement Condition Index – 83 (Satisfactory)
- Average International Roughness Index – 275
- Estimated Project Cost – \$64,600,000
- Asset Management Risk Factor – Red

Street Projects (Future)

- 15. Beltway Drive to Gillis Road – \$20,300,000
- 16. Beltway to Arapaho Road – \$12,600,000
- 17. Landmark Blvd to Dallas North Tollway – \$1,500,000
- 18. North Beltwood Drive to Inwood Road – \$7,200,000
- 19. Beltway Drive to Inwood Road – \$16,100,000
- 20. Artist Way to Addison Road – \$1,400,000

21. Special Area Studies Strategic Land Acquisition

- Total Estimated Project Cost: \$15,000,000
- Asset Management Risk Factor: N/A

Committee Recommended Propositions and Projects

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Committee Propositions/Projects

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Proposition 1: Roads (East West)	Asset Management Score	\$ 22,900,000
Advanced Traffic Management System	N/A	\$ 600,000
Reconstruction of Keller Springs Road	RED	\$ 12,900,000
Reconstruction of Airport Parkway	RED	\$ 9,400,000
Proposition 2: Roads (North South)		\$ 33,602,000
Reconstruction of Quorum Drive	RED	\$ 26,302,000
Reconstruction of Montfort Drive	RED	\$ 7,300,000
Proposition 3: Buildings		\$ 7,395,000
Improvements Needed to Address Americans with Disabilities Act Compliance	YELLOW	\$ 1,500,000
Roof Replacements	RED	\$ 4,000,000
Police Gun Range Air Filtration System	N/A	\$ 360,000
HVAC Replacements	RED	\$ 1,535,000
Proposition 4: Recreation and Lifestyle		\$ 6,723,002
Athletic Club Improvements –		
Locker Room Reconfiguration and Firewall Improvement	YELLOW	\$ 1,556,035
Gymnasium and Track Improvements	YELLOW	\$ 462,679
Pool Modernization	RED	\$ 1,009,453
Les Lacs Pond Improvements	YELLOW	\$ 3,282,110
Trail Rehabilitation, Expansion, and Addition of Wayfinding Elements	N/A	\$ 412,725
Proposition 5: Investment in the Future		\$ 15,000,000
Special Area Study – Strategic Land Acquisition	N/A	\$ 15,000,000
Total all Propositions		\$ 85,620,002

Development of Estimated Project Costs

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How were costs developed? – Street Projects

- Streets – Jacobs Engineering Group developed detailed cost estimates:
 - Current project plans, as-builts, GIS, and survey information
 - Utility plans and drainage reports
 - Typical cross sections developed based on the Town's design standards and the Master Transportation Plan
 - Planning level cost estimates developed using costs from other recent city, county, and TxDOT construction projects
 - Soft costs were applied as a percentage of the total construction cost for administrative (2%), engineering (10.5%), legal (1%), and construction support (13%) and reimbursements (1%)
 - 20% contingency was added to the cost of each project
 - An escalated cost was calculated using the Engineering News Record's Construction Cost Index (CCI)

How were costs developed? – Information Technology

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- Consultant and contractors developed pricing for the projects using a conservative approach
- 10% project contingency was included in the cost estimates
- A 5% inflationary factor was added

How were costs developed? – Buildings

- Staff worked with contractors in the field to develop cost estimates for each project
- 3% inflationary factor was built in to the project costs
- 7% used for HVAC to account for potential tariffs
- 15% project contingency was included in the cost estimates
- The facility and accessibility improvement estimates require additional scrutiny

How were costs developed? – Parks and Recreation

- Staff worked with an Architectural and Engineering consultant and contractors in the field, using a conservative approach, to develop cost estimates for each project
- Updated cost estimates were provided as of April 2019
- 3% inflationary factor added for each year assumed beyond 2019
- 15% project contingency was included in the cost estimates

How were costs developed? – Strategic Goals

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- Used Dallas County Appraisal District (DCAD) parcel value data for each of the parcels
- Assumed average value of \$1.5 million per acre

- Bond Financing
 - Council authorization
 - Tax rate potential impact
- Election Timing and Legal Mechanics
 - What is the cost of the election?
 - Who does what, by when?
- Communication Plan
 - Education (roles, requirements)
 - Advocacy (roles, requirements)
- Decision needed by August 19th

Bond Committee Information

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- All of the materials considered and developed by the Community Bond Advisory Committee can be found at:

<https://addisontexas.net/bc/community-bond-advisory-committee>

Questions / Discussion

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