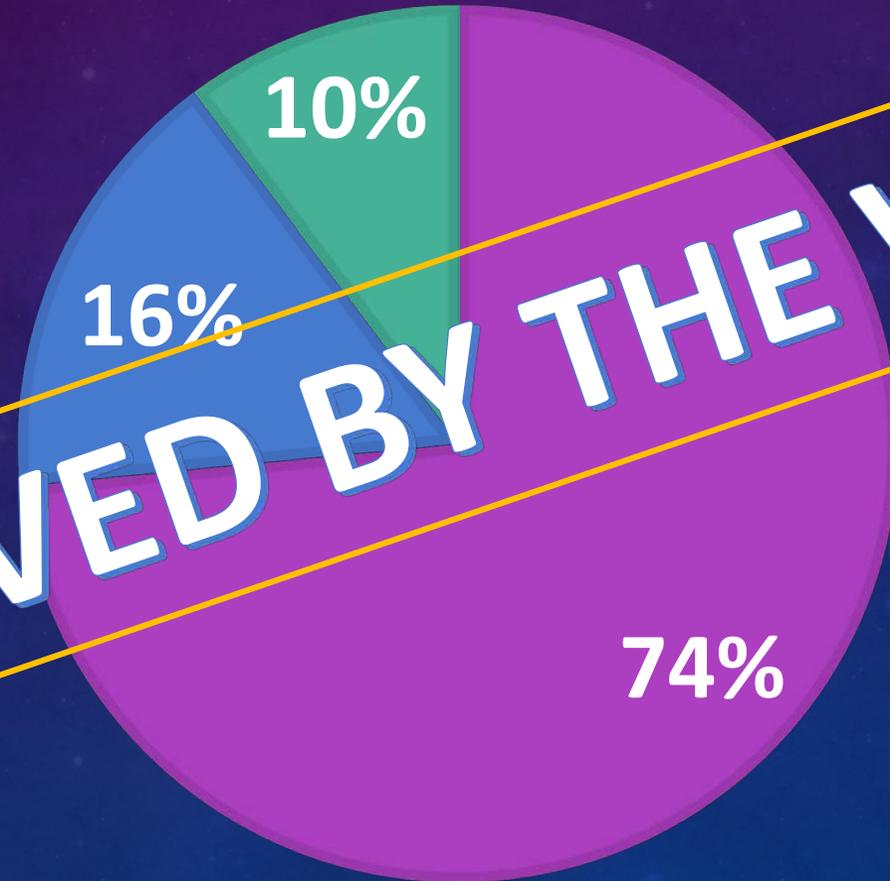


2015 COMMUNITY INVESTMENT BOND PROJECT STATUS UPDATE

AS OF OCTOBER 2016

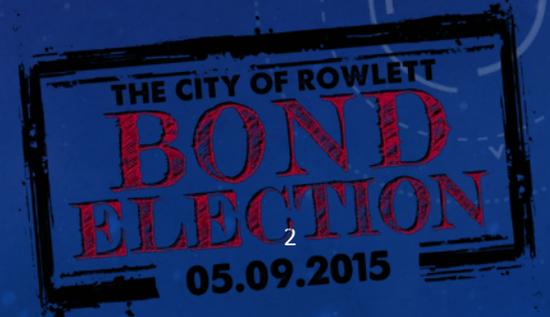
2015 BOND ELECTION PROJECT BREAKDOWN

- PROPOSITION 1 - STREETS - \$18,932,340
- PROPOSITION 2 - PARKS - \$4,206,110
- PROPOSITION 3 - PUBLIC SAFETY - \$2,631,050



APPROVED BY THE VOTERS!

TOTAL = \$25,769,500



TIMELINE

- **2015**
 - May 9th – Voters overwhelmingly approve bond election propositions for \$26.8 million dollars
 - August 20TH - received \$9,957,500 in Year One Bonds
 - Late summer and fall - engineering task orders issued on multiple projects
 - December 26th– EF-4 tornado hits Rowlett
- **2016**
 - Early to mid-year 2016 – Project delays on several projects due to tornado recovery efforts
 - Some engineering and utility work was delayed due to reassignment to recovery, staff capacity, and turnover
 - Sept. 2016 – Hired new PWD
 - October 2016 – Plans to hire Assistant PWD
 - Late 2016 – Engage CIAB for next bond election effort
- **2017**
 - Ramp up efforts with reorganization effort

CIP-PROJECTS - BOND ELECTION 2015 - THREE YEAR FUNDING PLAN/SCHEDULE

Prop #	Project	Total Project Cost Estimate	Year 1 Costs 4Q/FY15	Year 2 Costs 4Q/FY16	Year 3 Costs 4Q/FY17	Totals
1	Primrose Lane Street Reconstruction	\$1,550,000	\$1,550,000			\$1,550,000
1	Phase 1 Dalrock Estates Street Reconstruction	\$3,400,000	\$1,600,000	\$1,700,000	\$100,000	\$3,400,000
1	Phase 1 Highland Meadows Street Reconstruction	\$3,030,000	\$430,000	\$1,000,000	\$1,600,000	\$3,030,000
1	Phase 1 Lake Country Estates Street Reconstruction	\$3,650,000			\$3,650,000	\$3,650,000
1	Main St. Reconstruction from Roundabout to PGBT	\$1,870,000	\$1,870,000			\$1,870,000
1	Right Turn Lane on Main & PGBT	\$260,000	\$260,000			\$260,000
1	Merritt Road Interconnector Phase 2	\$1,500,000	\$250,000	\$250,000	\$1,000,000	\$1,500,000
1	Traffic Signal at Chiesa & Liberty Grove	\$225,000	\$225,000			\$225,000
1	Alley Reconstruction Program	\$2,000,000	\$750,000	\$500,000	\$750,000	\$2,000,000
1	Advanced Traffic Mgmt System	\$800,000			\$800,000	\$800,000
1	Sidewalk Connections	\$280,000	\$80,000	\$100,000	\$100,000	\$280,000
2	Pecan Grove	\$75,000	\$75,000			\$75,000
2	Wet Zone Waterpark	\$660,000	\$660,000			\$660,000
2	New Kids Kingdom	\$557,500	\$557,500			\$557,500
2	Rowlett Community Centre Renovation	\$350,000	\$350,000			\$350,000
2	Lakeside Park	\$185,000	\$185,000			\$185,000
2	Paddle Point Park	\$165,000		\$165,000		\$165,000
2	"Hike & Bike" Trail Plan	\$300,000	\$30,000	\$135,000	\$135,000	\$300,000
2	Katy Railroad Park Soccer	\$100,000	\$100,000			\$100,000
2	Katy Railroad Park Phase 2	\$310,000		\$0	\$310,000	\$310,000
2	Springfield Park	\$600,000		\$60,000	\$540,000	\$600,000
2	Community Park	\$665,000		\$66,500	\$598,500	\$665,000
2	Nature Trail	\$94,000		\$9,400	\$84,600	\$94,000
2	Veterans Park	\$33,000			\$33,000	\$33,000
2	Shorewood Park	\$30,000			\$30,000	\$30,000
3	Public Safety Dept Training Center & Close Fiber Ring					
	Site Plan	\$550,000	\$50,000		\$500,000	\$550,000
	Fiber Optic	\$330,000	\$135,000	\$95,000	\$100,000	\$330,000
	Site Preparation	\$300,000	\$200,000		\$100,000	\$200,000
	Flatwork Parking	\$200,000	\$150,000		\$50,000	\$150,000
	Confined Space	\$150,000	\$150,000			\$150,000
	Trench Rescue	\$150,000	\$150,000			\$150,000
	Training Tower	\$700,000	\$150,000	\$550,000		\$700,000
	Driving Course	\$200,000			\$200,000	\$200,000
	All Projects Total:	\$25,269,500				\$25,119,500
	TOTAL PROJECT EXPENSE (ESTIMATED)		\$9,957,500	\$4,630,900	\$10,681,100	\$25,269,500
	APPROXIMATE PROJECT FUNDS AVAILABLE (TARGET)		\$9,955,000	\$4,635,000	\$10,758,000	\$25,348,000
			\$ (2,500)	\$ 4,100	\$ 76,900	
	APPROXIMATE COST OF ISSUANCE (adjusted on June 10, 2015)		\$130,000	\$115,000	\$176,500	\$421,500
	BOND ISSUANCE AMOUNT (TOTAL EACH YEAR)		\$10,085,000	\$4,750,000	\$10,934,500	\$25,769,500

PROJECTS DELAYED OR IMPACTED

- Dalrock Estates Phase I
- Main Street
 - Seven to nine month delay due to staff turnover
 - Staff expects to complete these projects within the three year period
 - Utility work is ongoing
- Lakeside Park
 - Four to six month delay
 - Staff expects to complete this project with Paddle Point Park when 2016 funds are issued
 - Both projects to be completed in 2017
- Kid's Kingdom
 - Four to six month delayed
 - Complete
- Sidewalk Connections & Hike/Bike Trail
 - Four to six month delay
 - First project ready to bid
 - Staff working on planning components and professional services contract



PROJECTS ACCELERATED

- **Advanced Traffic Management**
 - Funded in Program Year Three (Summer 2017), but through coordinated efforts with NCTCOG, preliminary needs assessment is underway.
- **Lake Country Estates**
 - Funded in Program Year Three (Summer 2017), but engineering will commence now to facilitate project completion in Program Year Three.
 - Skyline extension to downtown (Village of Rowlett) will be included in the contract efforts

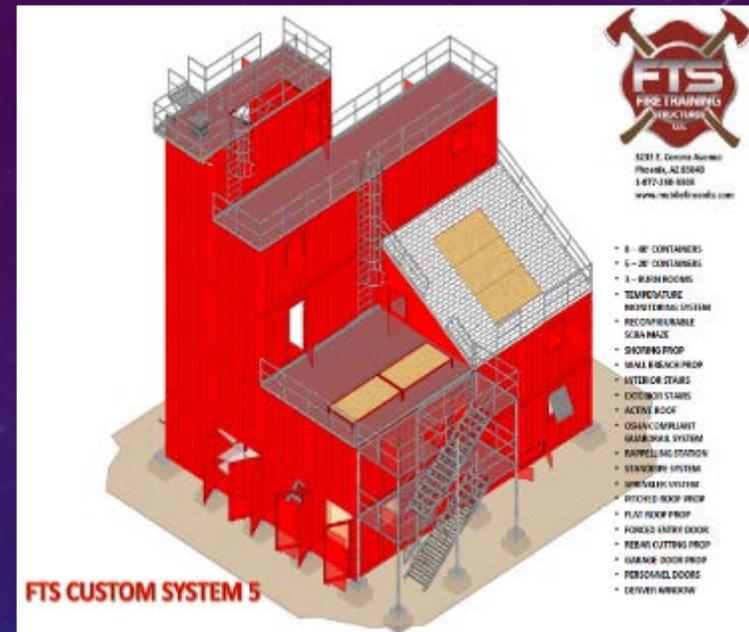


PUBLIC SAFETY PROJECTS

The background features a dark blue gradient with a subtle pattern of white stars and faint technical diagrams. On the right side, there are several circular diagrams resembling gauges or dials with numerical scales (e.g., 100, 110, 120, 130, 140, 150, 160, 170, 180, 190, 200) and arrows. Some of these diagrams have dashed lines and solid lines, suggesting a technical or scientific theme.

PUBLIC SAFETY TRAINING CENTER

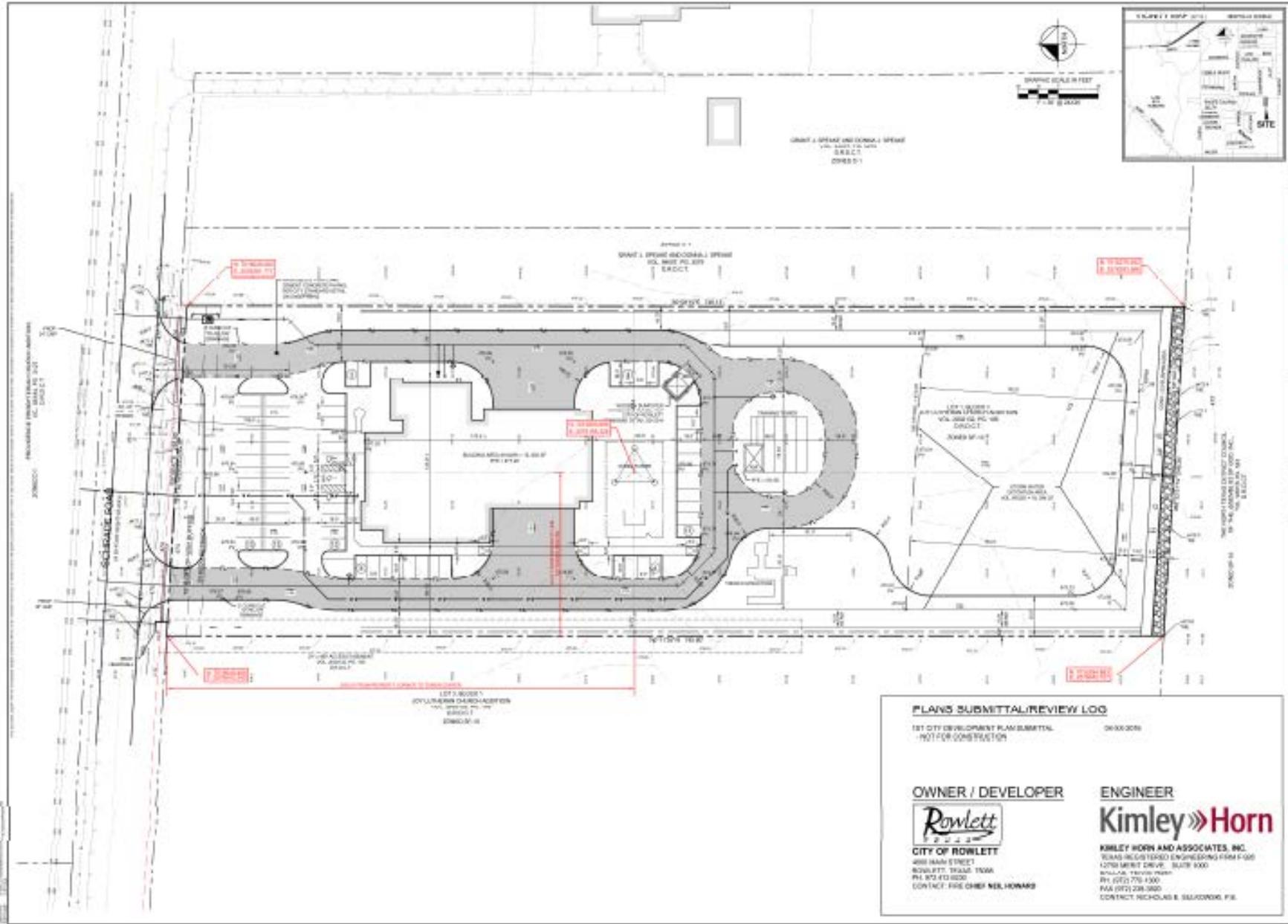
- Site Plan complete (see next slide)
- Landscape Plan complete and going through permit process
- Radio tower going in this summer (not bond funded)
- Civil/grading work anticipated to be going out for bids in December
- Future Station design planned/funded in 2017



Training Tower	\$700,000
Site Preparation	\$300,000
Flat Work (parking)	\$200,000
Confined Space Training	\$150,000
Trench Rescue Training	\$150,000
Driving Course	\$200,000
Future Station Design & Site Plan	\$550,000
Fiber Optic Communication Lines	\$330,000
TOTAL	\$2,580,000



PUBLIC SAFETY TRAINING CENTER – SITE PLAN



Kimley»Horn
INCORPORATED
PRACTICE AREAS: TRANSPORTATION, WATER RESOURCES, ENVIRONMENTAL, AND LAND DEVELOPMENT

Kimley»Horn
INCORPORATED

**FIRE STATION AT
SCHRADE ROAD**
PROPOSED FOR
CITY OF ROWLETT

SITE PLAN

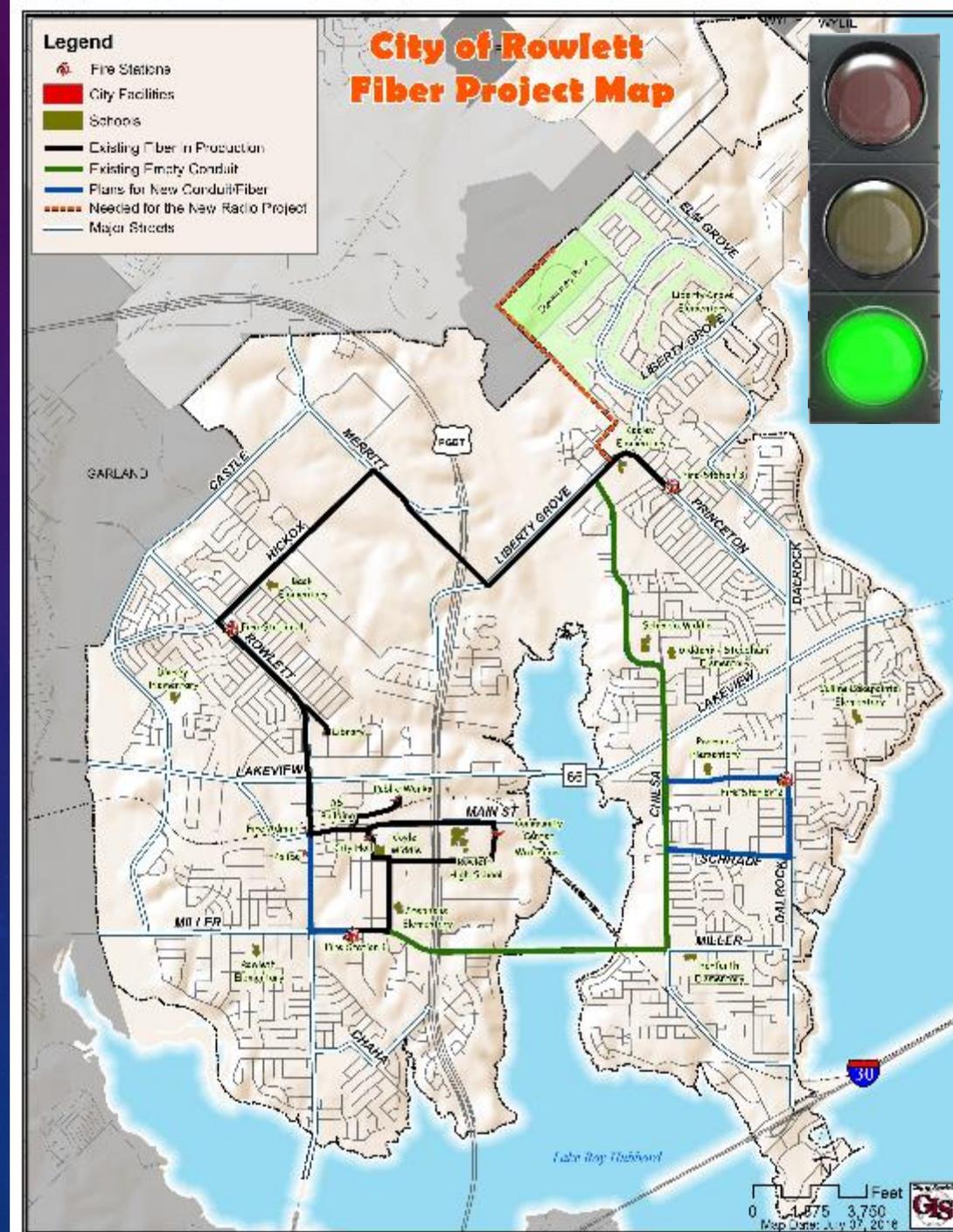
SHEET NUMBER
C-101

PLANS SUBMITTAL/REVIEW LOG
1ST CITY DEVELOPMENT PLAN SUBMITTAL 06/03/2016
1921 FOR CONSTRUCTION

OWNER / DEVELOPER  CITY OF ROWLETT 400 MAIN STREET ROWLETT, TEXAS 75088 P.O. BOX 102000 CONTACT: FIRE CHIEF NEIL HONARD	ENGINEER Kimley»Horn KIMLEY HORN AND ASSOCIATES, INC. TEXAS REGISTERED ENGINEERING FIRM # 040 10700 WEST CRAWFORD, SUITE 1000 DALLAS, TEXAS 75240 P.O. BOX 775430 DALLAS, TEXAS 75276-0430 CONTACT: NICHOLAS B. SAUNDERS, P.E.
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FIBER OPTIC NETWORK

- Completed Downtown Relocations
- Conduit purchased and is on-site
- Purchased fiber splicing equipment & supplies
- Staff completed fiber training
- IT and Public Works are in the process of putting together the bid package
- RFP to be issued in December 2016

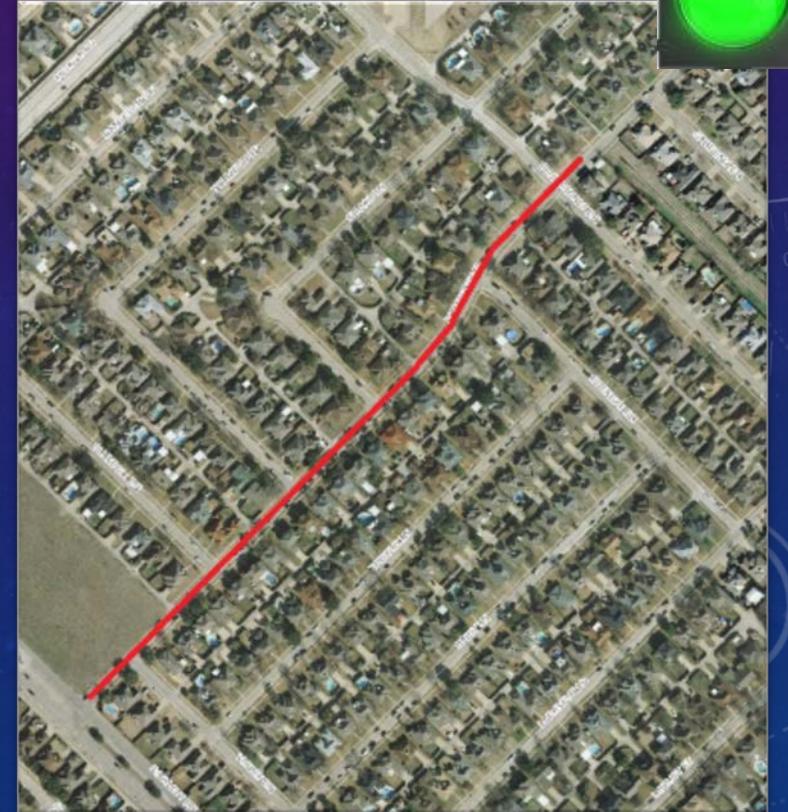


The background features a dark blue gradient with a subtle pattern of white stars and faint technical diagrams. On the right side, there are several circular diagrams resembling technical drawings or maps, with concentric circles, dashed lines, and numerical labels (e.g., 100, 120, 140, 160, 180, 200). Some diagrams include arrows indicating direction or flow. The overall aesthetic is clean, modern, and technical.

STREETS INFRASTRUCTURE IMPROVEMENT PROJECTS

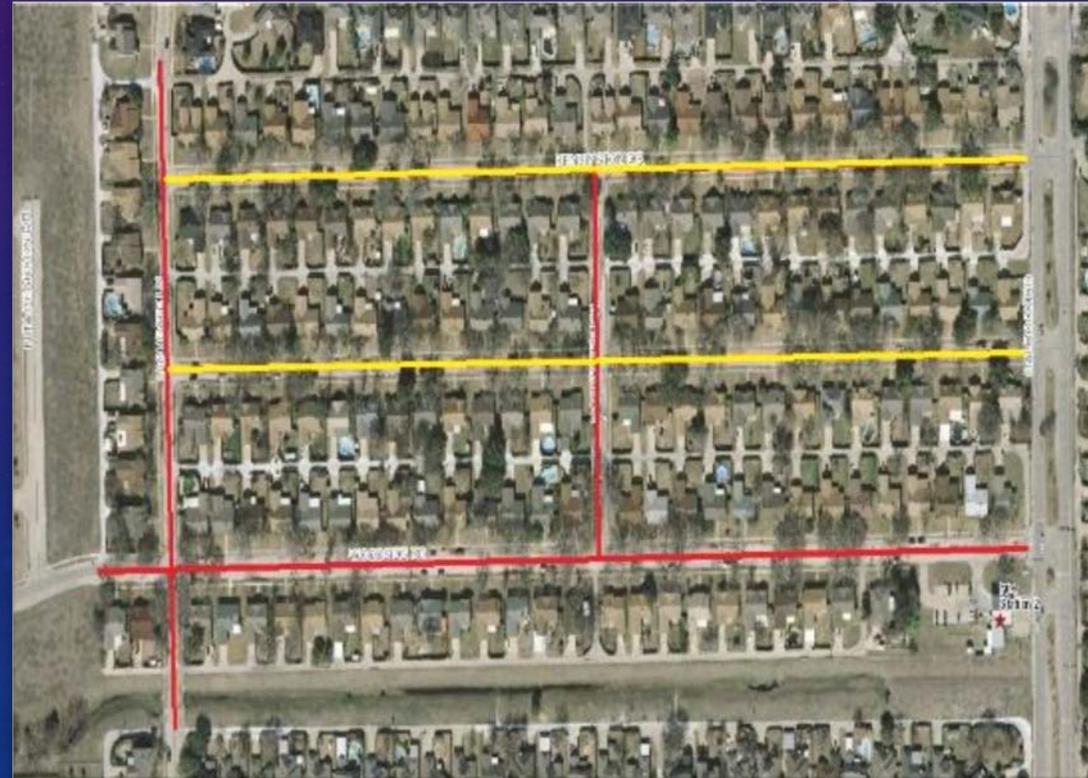
PRIMROSE LANE STREET RECONSTRUCTION

- Design is 95% complete
- Developing the streetscape enhancements to include in the project
- Anticipate going to bid in January 2016; expected construction to begin March 2017
- Construction timeframe estimated to be 6-9 months



PHASE 1 DALROCK ESTATES STREET RECONSTRUCTION

- Design is 60% complete
- Developing the streetscape enhancements to include in the project
- Anticipate bidding in January 2017
- Utility work will be completed prior to bidding
- In house design for sewer improvements



PHASE 1 LAKE COUNTRY ESTATES STREET RECONSTRUCTION

- Working towards selecting engineer to begin design
- Design anticipated to begin Spring 2017
- Staff is working to clean out areas where drainage is obstructed in the interim after feedback from neighborhood meetings



MAIN STREET RECONSTRUCTION - ROUNDBOUT TO PG&T

- Design 10% complete
- Anticipate bidding late Summer 2017



RIGHT TURN LANE ON MAIN & PGBT

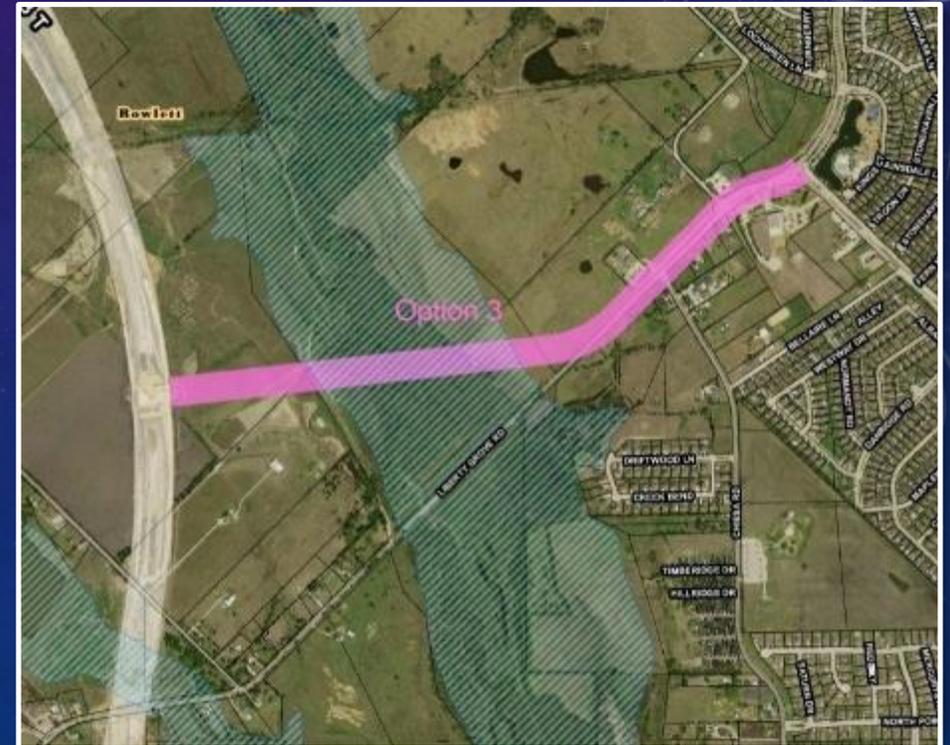


- Scope development is in progress
- Possibly combine with Main Street Reconstruction project
- Anticipate bidding Summer 2017



MERRITT ROAD INTERCONNECTOR PHASE II

- Design project only at this time
- Design is 25% complete. Currently in environmental phase.
- Design is three phased project with estimated completion date of summer 2017.



INTERSECTION AT CHIESA & LIBERTY GROVE



- Design for traffic signal intersection is 90% complete
- Exploring design options
 - Monument/landscaping/roundabout
 - Signal
- Anticipate bidding November/December 2016

ALLEY RECONSTRUCTION PROGRAM



- Design is complete on phase 1 – Construction has begun

- Portsmouth/Garner/Dalrock/Captions
- Trail Lake/Lake Bend
- W. Trail Lake/ Lake Bend

- Contractor is 30% complete
- Anticipated completion date is December 2016

Top 50 Alley Reconstruction Projects			
Rank	Subdivision	Address	Status
1	Rowe Hill 2	2025-2527 Linnwood Ln	2009-2020 Comp. Ct.
2	Wakona Meadows Pk 5	710-2517 Spanglers Dr	F.I.L.D.
3	Higdon Meadows Pk 2	2000-0449 Windmill	F.I.L.D.
4	Higdon Meadows Pk 2	2000-0517 Stone Tr	5/01-2/05 Dr. 8/10 Paved Dr
5	Higdon Meadows Pk 2	2000-0518 Stone Tr	8/01-1/05 Comp. Ct.
6	Trail Edge 2	200-2517 Swallow Ln	2000-2/10 Comp. Comp. Ct.
7	Dalrock Heights	2000-2172 Linn Dr	5/01-2/14 Comp. Ct.
8	Trail Edge 2	200-2525 Apple Dr	2000-2/14 Comp. Ct.
9	Trail Edge 2	200-2529 Apple Dr	F.I.L.D.
10	Rowe Hill 2	2403-2515 Linnwood Ln	2000-2/04 Comp. Ct. 7/10 Paved Dr
11	Trail Edge 2	4701-4717 Moorpark Dr	F.I.L.D.
12	Higdon Meadows Pk 2	2000-0514 Stone Tr	2/10 Greenway Dr. 5/11 Paved Dr
13	Trail Edge 2	4001-4110 Stone Tr	4/00-4/10 Comp. Comp. Ct.
14	Trail Edge 2	4002-4110 Stone Tr	F.I.L.D.
15	Wakona Meadows Pk 4	2001-2000-2000 Dr F.I.L.D.	2000-2000-2000 Dr
16	Wakona Meadows Pk 4	2001-2011 Stone Tr	3/11-2/05 Comp. Comp. Ct.
17	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
18	Wakona Meadows Pk 4	2000-2514 Stone Tr	F.I.L.D.
19	Wakona Meadows Pk 4	2001-2000-2000 Dr F.I.L.D.	2000-2000-2000 Dr
20	Wakona Meadows Pk 4	2001-2011 Stone Tr	3/11-2/05 Comp. Comp. Ct.
21	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
22	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
23	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
24	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
25	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
26	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
27	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
28	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
29	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
30	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
31	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
32	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
33	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
34	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
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42	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
43	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
44	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
45	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
46	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
47	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
48	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
49	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
50	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.

Top 50 Alley Reconstruction Projects			
Rank	Subdivision	Address	Status
25	Trail Edge 2	2000-2519 Thomas Hwy	F.I.L.D.
26	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
27	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
28	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
29	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
30	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
31	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
32	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
33	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
34	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
35	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
36	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
37	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
38	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
39	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
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41	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
42	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.
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49	Trail Edge 2	2000-2519 Thomas Hwy	2001-2/05 Dr. 2/10 Paved Dr
50	Trail Edge 2	2000-2514 Stone Tr	F.I.L.D.

ALLEY RECONSTRUCTION PROGRAM – WHAT'S NEXT?



- 2015-16 – concrete repair contract
 - Ardis/Scott – 365'
 - Scott/field - 436
- 2016-17 – surveying in progress for design
 - Shorecrest – 901'
 - Larkspur/Daisy – 1063'
 - Shipman/Daisy – 883'
 - Willard/field – 2300'
 - Christopher/Shelly – 886'
 - Lune/Teal – 500'
- 2017-18 – Year 3 funding
 - Karen/Simmons – 696'
 - Karen/easement – 704'
 - Scenic/Shearer – 320'
 - Powell/Persimmon/Colonial – 620'
 - Jones/Colonial – 620'
 - Locust/Larkspur/Azalea – 1456'
 - Thornhill/Faulkner – 867'

ADVANCED TRAFFIC MANAGEMENT SYSTEM

- Staff has had several meetings with Kimley Horn about a regional approach (study funded by NCTCOG)
- Developing CIP spending plan to accelerate project design



PARKS PROJECTS

The background features a gradient from dark purple to blue, overlaid with a field of small white stars. Technical diagrams are visible, including a large circular scale on the right with numerical markings from 80 to 220 and arrows, and several smaller circular diagrams with arrows indicating rotation or flow.

HIKE & BIKE TRAIL PLAN (INCLUDES SIDEWALK CONNECTIONS)

- Goals of program have been set
- Professional services will be contracted to complete plan
 - Contract to City Council December 2016
- Funding will be available to begin projects



PECAN GROVE

- Projects Completed:
 - Park Lighting
 - Picnic Tables
- Projects in progress
 - Additional Park Lighting along trail
 - Outdoor Fitness Equipment



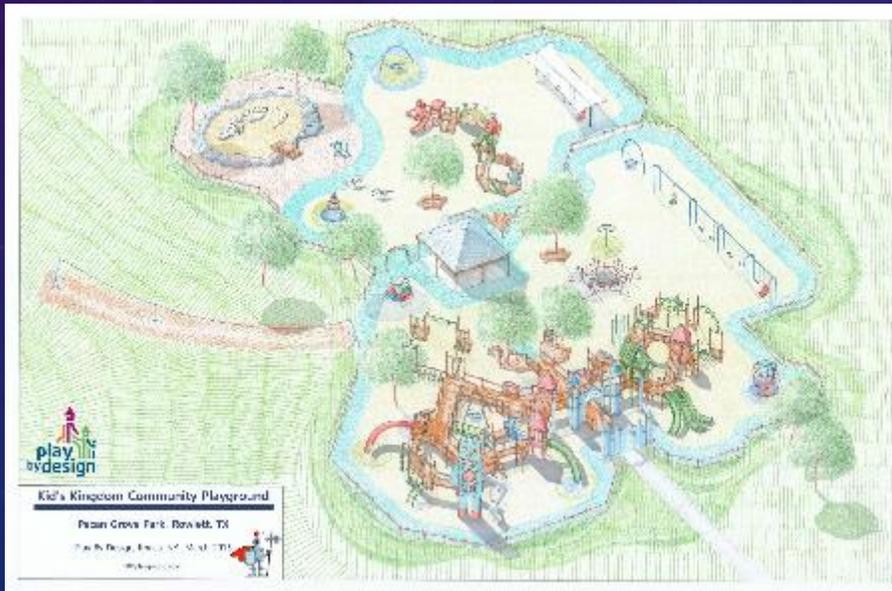
WET ZONE WATERPARK

- Projects Complete
 - New Slide Feature
 - Resurface Pool bottoms
 - New Foam Floatables
 - New Signage
 - New Restrooms fixtures and partitions
 - New Handrails installed



NEW KIDS KINGDOM

- Construction is complete
 - Grand Opening held July 9, 2016



ROWLETT COMMUNITY CENTRE RENOVATION

- Design on the renovation is 100% complete
- Bid closed October 11, 2016 for construction
 - Bids are being evaluated
 - Anticipated award is November 2016
- Technology in Room A is complete



LAKESIDE PARK & PADDLE POINT PARK

- Going forward, these projects will be a combined effort due to their close proximity/project relation
- Projects include
 - New signage at Both Parks
 - Parking lot at Paddle Point
 - Crosswalk on Miller
 - Restrooms at Lakeside Park
 - Erosion control at Lakeside
 - Lakeside playground updates



KATY RAILROAD PARK SOCCER

- Design and Construction Complete
- Fields have been Hydro-seeded
- Anticipate Spring Play



KATY RAILROAD PARK PHASE II

- Funded in 2017
- Project Includes:
 - Shade for Playground
 - Fencing along alley
 - Restrooms
 - Signage



SPRINGFIELD PARK

- Funded in 2017
- Project includes:
 - Signage
 - Pond Edge Protection
 - Pavilion/Restroom Roof
 - Improve Parking Surface



COMMUNITY PARK

- Funded in 2017
- Project Includes:
 - Benches
 - Softball Concession Stand Repair
 - Erosion protection
 - Fit Core Station
 - Irrigation Pump System
 - Large Pavilion
 - Scoreboards
 - Signage
 - Soccer Field Irrigation



NATURE TRAIL

- Funded in 2017
- Project includes:
 - Parking surface, signage
 - Pave Parking Surface
 - Replace Gate
 - Signage



VETERANS PARK

- Funded in 2017
- Project includes:
 - Signage
 - Public Art



SHOREWOOD PARK

- Funded in 2017
- Project Includes:
 - Irrigation coverage
 - Park lighting
 - Signage



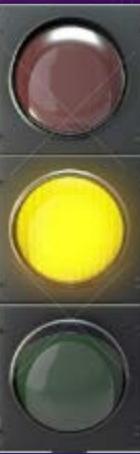
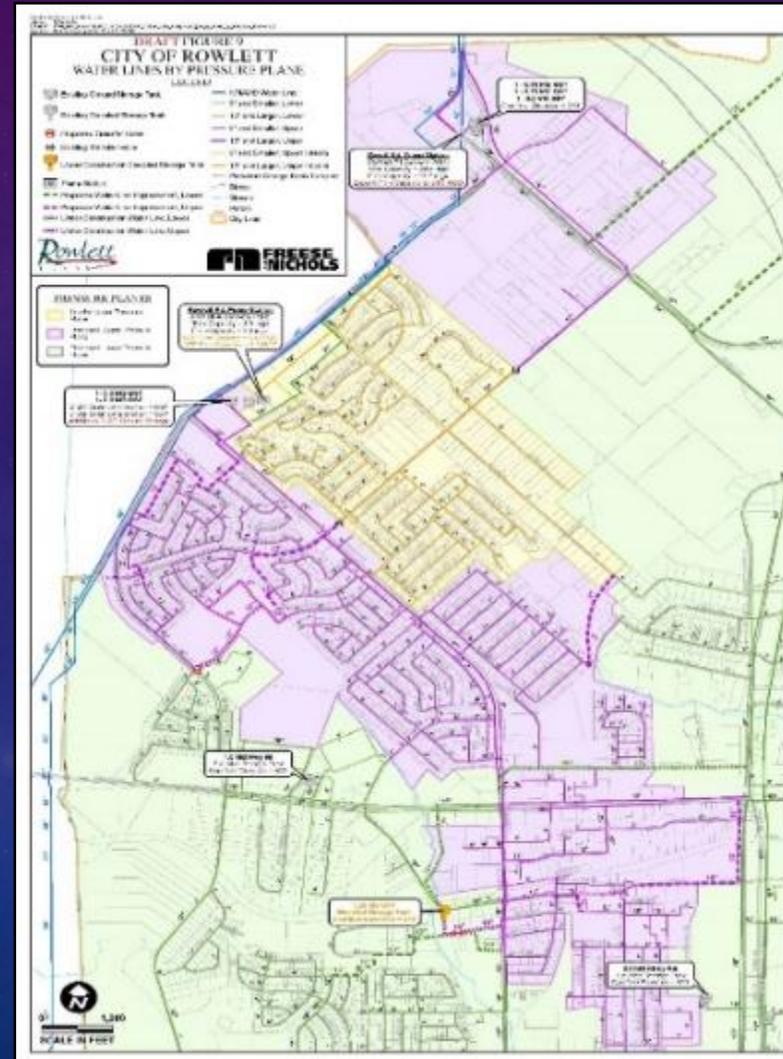
WHAT IS NEXT FOR THE CIP PROGRAM?

- Continue slated projects as planned and expanded marketing of program successes
- Staff identifying project development for future Capital Programs (PW and P&R)
- Update and adopt 5 year CIP in FY17 budget September of 2016
- Begin/plan 2018 Bond Election Campaign in fall of 2016
- In the process of establishing CIAB this fall of 2016
- Issue of bonds for Year 3 projects mid to late summer of 2017; develop financial projections for 2018
- Develop scope and slate of projects for 2018 Bond Election fall 2017
 - Projects may include: Phase 2 road projects; alleys; municipal facilities; fire station; regional and neighborhood parks; other community needs to be identified (the CIP internet portal is still live)
 - Focus on infrastructure stabilization, meeting growth needs, and developing a better Rowlett
- 2018 Bond Election - May 2018 – Projects for an even better Rowlett!



OTHER PROJECTS (NON-BOND FUNDED)

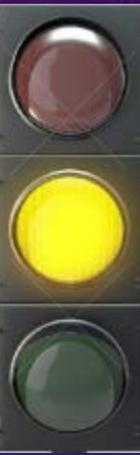
- Upper Pressure Plane Projects
 - Development of implementation plan include exercising and replacing valves – in progress
 - Two remaining lines; several valves to be added, decommissioning of interim surge tanks
- Both waterline projects have been designed
- One project was bid in November and the other in January
- Construction will begin on one WL project in February and the other WL project in March 2017



PRESSURE DATA

	Harborview	Larkin	Birdie Ct.	Warwick
Minimum	41	37	51	44
Average	52	51	58	57
Maximum	62	65	66	71

- City has pressure gauges at several locations in the City for monitoring
- The information shown is a data summary and not intended to reflect normal daily operating pressures.



OTHER PROJECTS (NON-BOND FUNDED)



- Utility Capital Maintenance Projects
 - Required line replacements for bonded road projects
 - Pipe bursting planned, Woodside ongoing

OTHER PROJECTS (NON-BOND FUNDED)



- Martha Water Tower Demolition
 - \$1M in revenue from TML; remaining value question has a 2 year timeline
 - Submitted FEMA mitigation project for storage and transmission
 - Demolition begins in January-February 2017
 - Complete by end of February 2017

UPDATED 1/23/17

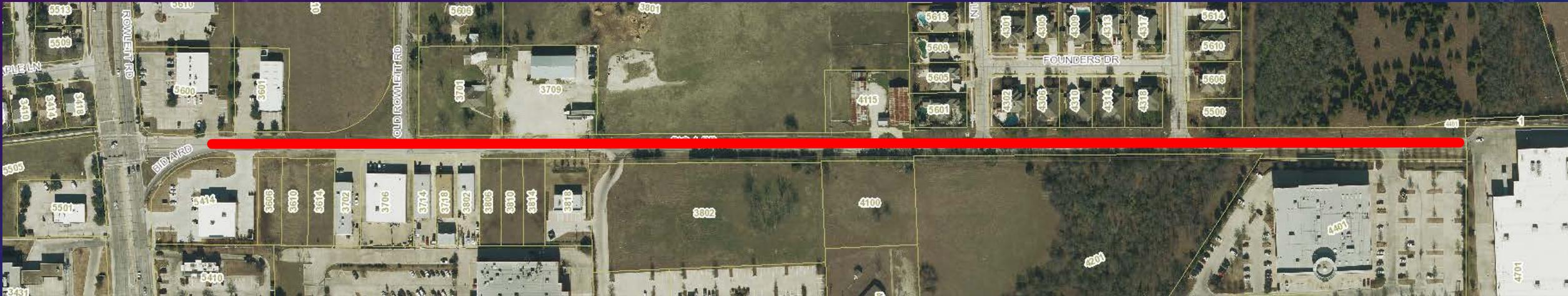
OTHER PROJECTS (NON-BOND FUNDED)



- Traffic Signal installation at Chiesa-Miller
 - Working with TML and FEMA on funding traffic signal replacement
 - Developing options to get fully functional traffic signal installed ASAP
 - Anticipate construction to be complete by May/June 2017.

OTHER PROJECTS (NON-BOND FUNDED)

- Big A Road
 - Project was bid in September.
 - Construction planned to begin March 1, 2017.



Updated 1-23-17

CONSTRUCTION COST TRENDS AND IMPACT TO CIP



- Due to the demand of construction in the DFW area, inflation, and other factors, construction costs have risen
 - Staff research has compiled data of increased costs between 15-50% increase
 - Staff plans to re-evaluate estimated costs of approved CIP projects to determine impacts
 - Value engineering
 - Phasing projects
 - Delaying projects until next bond issuance

Staff will know more and present information at next CIP Update