

**To the Mayor and Members of the City Council****August 13, 2019**

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SUBJECT: COOPERATIVE PARK PROJECTS AND FUNDING SOURCES

The purpose of this Informal Report is to outline staff's recommendations on a funding strategy for three park-related partnership projects: the Fort Worth Nature Center & Refuge Boardwalk Replacement – Phase II, the Northwest Aquatics Facility, and the Calmont Park Community Center – Phase II.

FORT WORTH NATURE CENTER AND REFUGE

In January 2017, the Park & Recreation Department (PARD) completed Phase I of the Fort Worth Nature Center & Refuge (FWNCR) Boardwalk with a total cost of \$1,330,055. Phase II replacement of the 45-year-old Boardwalk is estimated to cost \$2,500,000.

PARD intends to submit an application by December 1, 2019, for a Texas Parks & Wildlife Department (TPWD) Urban Outdoor Grant in the amount of \$1,000,000 for the construction of Phase II. The TPWD grant program requires a 1:1 local participation. City staff recommends that the City's \$1,000,000 participation come from the General Gas Lease Capital Project Fund. An M&C will be scheduled for October 15, 2019 to appropriate this funding.

The Friends of the Fort Worth Nature Center & Refuge have committed to raise support for the Boardwalk project in the amount of \$300,000. The remaining \$200,000 will come from PARD reallocated PayGo capital funds in the amount of \$100,000 and dedicated capital funds from earned gate revenue in the amount of \$100,000.

NORTHWEST AQUATICS FACILITY

On September 25, 2018, the City Council expressed its interest in and commitment to the development of a joint-use community center, natatorium and YMCA facility (Joint Use Facility) with Eagle Mountain-Saginaw ISD (EMSISD) and the YMCA for the mutual benefit of the residents of the City, the EMSISD, and members of the YMCA (Resolution 4989-09-2018). The City Council also authorized the City Manager to negotiate all necessary agreements with EMSISD and the YMCA for the development of a joint-use facility, with an anticipated City contribution of approximately \$6,000,000 in 2018 Bond Program funds that were designated for the design and construction of a community center in cooperation with "other organizations, agencies, municipalities or school districts" to offer expanded recreational opportunities.

On December 11, 2018, however, the City Council directed the City Manager to develop a community center at Northwest Community Park in the amount of \$8,000,000 and adjust the negotiations for the Joint Use Facility to reduce the City's contribution from \$6,000,000 to \$2,000,000 (Resolution No. 5027-12-2018).

Over the course of negotiating development of the Joint Use Facility, it has been determined that the City would not have an ownership interest in the facility, which is being constructed on ISD-owned property. Therefore, bond funds cannot be used. City staff recommends that the City use \$2,000,000 from the General Gas Lease Capital Project Fund for the City's contribution to this project, which will allow the outdoor recreational swimming facility to be available for use by City residents on favorable terms. An M&C will be scheduled for October 15, 2019 to appropriate this funding.



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CALMONT PARK COMMUNITY CENTER

On March 19, 2019, the City Council approved the acquisition of a former YMCA facility on Calmont Avenue for a park and community center, and authorized entering into a lease with the non-profit LVTRise to operate the facility and provide programs and services to benefit the community (M&C L-16192). In that M&C, the Council also appropriated \$650,000 of community partnership funds that had been set aside in the budget toward the costs of Phase I renovations at the facility, with LVTRise committed to providing matching funds. On August 6, 2019, Council approved the acceptance of the LVTRise matching funds (M&C 19-0013).

An additional \$950,000 in City funding is necessary for a 1:1 match to private contributions for Phase II renovations, which include the design, administration, and construction costs for repairs and upgrades of existing buildings and related infrastructure improvements. City staff recommends using a portion of the \$2,000,000 in 2018 community center bond funds that were previously planned for the Northwest Aquatics Facility to fund the Calmont Park Community Center project. An M&C will be scheduled for October 15, 2019 to appropriate this funding and will include any necessary findings related to use of the bond funds.

Following the allocation of funds to the Calmont project, the remaining \$1,050,000 of 2018 bond funds will be combined with the previously identified \$8,000,000 in 2018 bond funds, for a total Northwest Community Center project budget of \$9,050,000.

Project	General Gas Lease Capital	2018 Bond Program	PARD Capital	Funding Partners	Total
Nature Center Boardwalk, Ph. II	\$1,000,000	\$0	\$200,000	\$1,300,000	\$2,500,000
Northwest Aquatics Facility	2,000,000	0	0	15,000,000	17,000,000
Calmont CC Ph. II	0	950,000	0	950,000	1,900,000
Northwest CC	0	9,050,000	0	0	9,050,000
Total	\$3,000,000	\$10,000,000	\$200,000	\$17,250,000	\$30,450,000

If you have questions regarding this Informal Report, please contact David Creek, Acting Director of Park & Recreation Department, at 817-392-5744.

David Cooke
City Manager