

# Memorandum



CITY OF DALLAS

DATE December 15, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **2024 Bond Program Funding Level Metrics**

## Background

As follow-up to the December 6, 2023, City Council Briefing, the Office of Bond and Construction Management (BCM) coordinated with the City construction departments, with proposed funding from the 2024 Bond Program, to develop a high-level summary of the improvements that would be realized through the funding amounts proposed by the Community Bond Task Force and City staff. Therefore, the purpose of this memorandum is to provide City Council with general metrics, by funding level, for the various activities, projects, or programs being considered in the 2024 Bond.

## Flood and Erosion Control

### \$75M Allocation

- Erosion Control - \$10.3M; 20 locations,
- Storm Drainage Relief - \$53.1M; 27 locations,
- Flood Management - \$11.6M; 16 locations,
- 3 Citywide Projects - \$35.6M (included in values of 3 categories above),
- Mill Creek/Peaks Branch/East Peaks Branch (Design and ROW Acquisition) - \$33.9M
  - Design and acquisition head start for completion of improvements upstream in watersheds above current tunnel project under construction,
  - ~ \$1.9B in property value protected once final phases constructed,
  - ~ 380 acres protected from flooding in 100-year storm,
  - ~ 2,600 properties protected.

### \$50M Allocation

- Erosion Control - \$9.9M; 18 locations,
- Storm Drainage Relief - \$33.9M; 25 locations,
- Flood Management - \$6.2M; 11 locations,
- 3 Citywide Projects - \$21.7M (included in values of 3 categories above),
- Mill Creek/Peaks Branch/East Peaks Branch (Design) - \$20M
  - Design for completion of improvements upstream in watersheds above current tunnel project under construction,
  - ~ \$1.9B in property value protected once final phases constructed,
  - ~ 380 acres protected from flooding in 100-year storm once final phases constructed.
  - ~ 2,600 properties protected once final phases constructed.

Overall metrics

- \$4,025/LF of erosion control (inflated by 15% to expected cost at mid-point of bond program).

**Housing**

Based on the Department of Housing a& Neighborhood Revitalization’s review of amounts in the recent development project requests, we find that it costs an average of \$52,150 per unit for new construction of multifamily units. With that in mind, the amounts below will yield the following (Note: these are estimates and subject to change based on market conditions):

- \$25M - Housing can assist two (2) development projects or 479 units with this amount.
- \$60M - Housing can assist six (6) development projects or 1,150 units with this amount.

**Parks and Recreation**

Type of Facility	Cost/Unit
Athletic Field Development	\$5,000,000/Field
Athletic Field Lighting	\$1,500,000/Field
Community Pools	\$4,500,000/Pool
Land Acquisition	Dependent upon the parcel
Master Plans	\$200,000/Each
Multi-Developmental Projects	Dependent upon facility
Natatorium/Indoor Pool	\$15,000,000/Pool
Pedestrian Bridge Replacement	\$750,000/Each
Playground- Standard	\$300,000/Each
Playground-All Abilities Regional	\$1,000,000/Each
Racquet Sports Complex	\$15,000,000/Each
Recreation Centers (New/Replacement)	\$17,660,000/Each
Dog Park	\$200,000/Each
Skate Park	\$1,000,000/Each
Spray grounds	\$3,000,000/Each
Trail Improvements	\$1,400,000/Each
Mowing	\$1,300- \$10,400/Acre per year

**Streets and Transportation**

Category	\$375M			\$532M		
<b>STREETS</b>						
		<b>Lane Miles</b>			<b>Lane Miles</b>	
Street Petition	\$3,517,350	0.37	LM	\$4,624,300	0.37	LM
Street Reconstruction-Local Steets	\$40,547,094	14.49	LM	\$54,146,112	19.43	LM
Street Resurfacing-Arterials	\$16,870,937	20.77	LM	\$32,533,686	40.06	LM
Street Resurfacing-Collectors	\$13,343,553	16.43	LM	\$19,954,292	24.57	LM
Street Resurfacing-Local Street	\$52,641,118	64.81	LM	\$94,940,644	113.99	LM
Unimproved Street Construction	\$12,188,568	3.72	LM	\$17,374,266	6.03	LM
<b>Subtotal-Streets</b>	<b>\$139,108,620</b>	<b>120.59</b>	<b>LM</b>	<b>\$223,573,300</b>	<b>204.43</b>	<b>LM</b>
<b>ALLEYS</b>						
		<b>Miles</b>			<b>Miles</b>	
Alley Petitions	-	-	MI	\$1,429,642	0.64	MI
Alley Reconstruction	\$18,966,350	7.89	MI	\$18,406,024	7.60	MI
Unimproved Alley Construction	\$3,644,617	1.51	MI	\$3,644,617	1.51	MI
<b>Subtotal-Alleys</b>	<b>\$22,610,967</b>	<b>9.39</b>	<b>MI</b>	<b>\$23,480,283</b>	<b>9.75</b>	<b>MI</b>
<b>CITYWIDE-STREETS</b>						
Complete Streets	\$22,110,000	7.72	LM	\$60,210,000	31.00	LM
Partnership Projects-Funded	\$60,860,000	56.02	LM	\$60,860,000	56.02	LM
Partnership Projects-Prospective	\$14,900,000	30.08	LM	\$18,900,000	30.08	LM
Street Reconstruction-Arterials	\$6,571,563	1.36	LM	\$32,249,999	6.65	LM
Street Reconstruction-Collectors	\$6,442,632	1.33	LM	\$7,966,529	1.64	LM
<b>Subtotal- Citywide Streets</b>	<b>\$110,884,195</b>	<b>96.51</b>	<b>LM</b>	<b>\$180,186,528</b>	<b>125.40</b>	<b>LM</b>

**Facilities**

Programming numbers for renovation or reconstruction of facilities, these numbers are based on a dollar amount per square-foot of a building and do not include land acquisition, which varies from site to site.

- Libraries - \$17,000,000 for an 18,000 SF facility,
- Fire Stations - \$16,768,000 for a \$13,000 SF facility,

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- Generators - \$ 1,310,000 per generator,
- Electric Panel Upgrades - \$33,100 per panel.

### **Next Steps**

Staff is currently working with Dallas City Council Members to gather input to further refine the proposed 2024 Bond Program proposition funding levels. Should there be any questions, please contact Jenny Nicewander, P.E., Director (I) of the Office of Bond and Construction Management, at [jennifer.nicewander@dallas.gov](mailto:jennifer.nicewander@dallas.gov).



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