

2017 Capital Bond Program

Town Hall Meeting
District 3
Proposed Projects
July 31, 2017



City of Dallas

Proposed

Overview

- What Is a Capital Bond Program?
- Current Needs for the City
- 2017 Capital Bond Program Schedule
- Project Considerations in the Bond Program
- 2017 Capital Bond Program Proposed Propositions
- Proposition Amounts by District
- Proposed Projects for Districts 3, 4, 7 and 8
- Proposed Projects for District 7
- Proposed Fair Park Proposition
- Next Steps



What Is a Capital Bond Program?

- A voter-approved debt paid by the City to be used for projects such as:
 - Street and thoroughfare improvements
 - Flood protection and storm drainage
 - Park and recreation facilities
 - Library facilities
 - Economic development and diverse housing projects
 - Public safety facilities
 - Other critical City facilities
- Non-eligible projects include:
 - Public safety salaries
 - Routine operation and maintenance activities
 - Code enforcement initiatives

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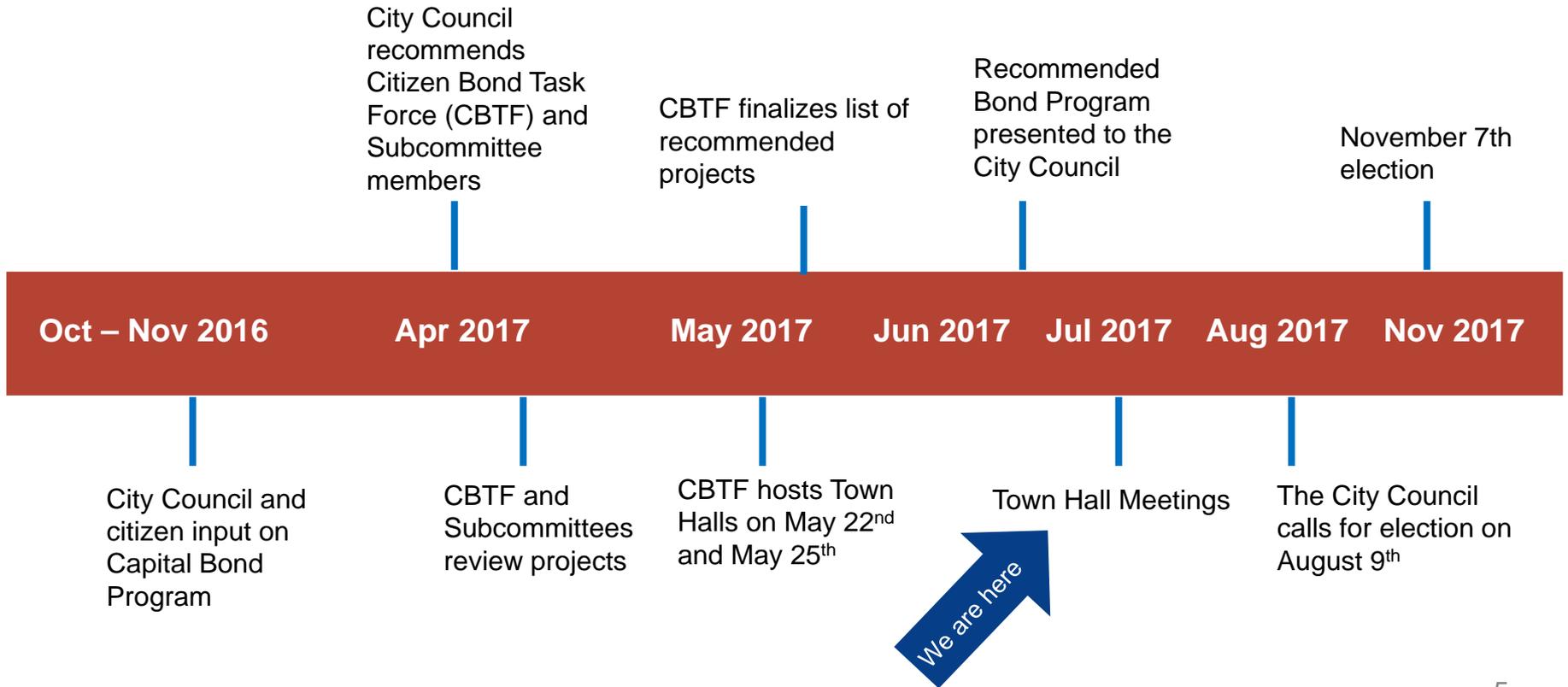
What Are the Current Needs?

Proposition	Total (in millions)
Street and Transportation	\$5,427
Park and Recreation	\$2,215
Economic Development and Housing	\$65
Flood Protection and Storm Drainage	\$1,761
Library Facilities	\$86
Cultural Facilities	\$77
Court Facilities	\$86
Public Safety Facilities Fire	\$197
Public Safety Facilities Police	\$341
City Facilities	\$179
Total	\$10,434

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Overall 2017 Capital Bond Program Schedule



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Project Considerations in the Bond Program

- Protecting life and safety
- Addressing system-wide needs
- Reducing ongoing maintenance costs
- Rehabilitating/reconstructing existing needed facilities
- Leveraging private contributions

Proposed 2017 Capital Bond Program Propositions

Recommendations as of 6/21/2017

1. Streets and Transportation
2. Parks and Recreation
3. Flood Protection and Storm Drainage
4. Facilities
5. Economic Development
6. Fair Park

Proposed Recommendations (under consideration)*

- A. Streets and Transportation
- B. Parks and Recreation
- C. Flood Protection and Storm Drainage
- D. Library Facilities
- E. Cultural Arts Facilities
- F. Public Safety Facilities
- G. City Service Facilities
- H. Economic Development
- I. Housing
- J. Fair Park

*Expansion of proposed bond propositions is to comply with the request from the Attorney General's Office and consultation with the City's Bond Counsel.

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Proposed 2017 Capital Bond Program Propositions

- Total Bond Program = \$1.025 Billion
- Specific funding amounts in each proposition are still being determined
 - City staff is working with Councilmembers to finalize allocations for each proposition

Proposition Amounts by District

Proposition	Council District 3	Council District 4	Council District 7	Council District 8
Streets and Transportation	\$28.69M	\$39.09M	\$43.28M	\$29.47M
Parks and Recreation	\$12.00M	\$12.48M	\$11.13M	\$12.10M
Flood Control	\$4.60M	\$2.50M	\$2.50M	\$2.50M
Libraries	\$0	\$0	\$0	\$0
Cultural Arts	\$0	\$0	\$0.25	\$0
Public Safety	\$8.77M	\$0	\$0	\$6.90M
City Facilities*	-	-	-	-
Economic Development	\$6.40M	\$10.0M	\$10.00M	\$8.00M
Homeless Assistance Facilities*	-	-	-	-
Fair Park*	-	-	-	-
Total	\$60.46M	\$64.08M	\$67.16M	\$58.90M

*System Wide: City Facilities: \$18.157M Homeless Assistance Facilities: \$20M Fair Park: \$50M

Streets and Transportation (Districts 3, 4, 7 and 8)

District 3

- Traffic Signal Installations
 - Cockrell Hill and Adler
 - Coombs Creek and Illinois
 - Illinois and Keats
 - Cockrell Hill and Pinnacle Point
 - Ledbetter (Loop 12) and Ramona
 - Cockrell Hill and Rock Quarry
 - Camp Wisdom and Chaucer
 - Kiest at Pierce
 - Joseph Hardin and Ledbetter
 - Illinois and Mountain View College
 - Ft. Worth Ave and Pinnacle Park
 - Camp Wisdom and Eagle Ford
 - I-20 at Mountain Creek

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Streets and Transportation (Districts 3, 4, 7 and 8)- continued

District 3 – continued

- Street Projects
 - Davis Street from Cockrell Hill to Clinton Ave*
 - La Rue St. and Wyoming St. from Cockrell Hill to La Rue St. (Alley Petition)
 - Hord Ave. from Moler St. to Brandon St. (Street Petition)
 - Ginger Ave. from Dacki Ave. to Goldie Ave./Brandon St. (Street Petition)

* Project is shared by more than one district

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Streets and Transportation (Districts 3, 4, 7 and 8)- continued

District 4

- Traffic Signal Installations
 - Ledbetter at Loop 12
 - Denley at 8th
 - Illinois and Hollywood
 - Ledbetter (Loop 12) and Ramona
 - Kiest and Ramona
 - Camp Wisdom and Chaucer
 - Kiest at Pierce
- Street Projects
 - 10th Street/Bottoms/Clarendon Area Infrastructure Improvements – Phase 1
 - Ewing Ave from I-35E to Clarendon
 - Harlandale Ave – Ohio Ave. to Illinois Ave. (Street Petition)

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Streets and Transportation (Districts 3, 4, 7 and 8)- continued

District 7

- Traffic Signal Installations
 - Buckner (Loop 12) and Windsor Station
 - Buckner and Norvell
 - Forney and Prairie Creek
- Railroad Quiet Zones*
- Prairie Creek Bridge over UPRR Tracks
- Dolphin Road from Haskell to Spring
- Pemberton Hill from Great Trinity Forest Parkway to Lake June Road*
- Trojan St. – Burma Road to Fellows Ln. (Street Petition)
- Jeffries St. – Tanner St. to Warren Ave. (Sidewalk Petition)

* Project is shared by more than one district

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Streets and Transportation (Districts 3, 4, 7 and 8)- continued

District 8

- Traffic Signal Installations

- Great Trinity Forest and Murdock
- LBJ Freeway at Saint Augustine
- Great Trinity Forest and Murdeaux
- Beltline Road and Seagoville
- Camp Wisdom at Chaucer
- Kirnwood and Polk
- Hampton and Cliff Creek Crossing
- Wheatland and Willoughby-Leigh Ann
- Lancaster at Wagon Wheels Trail

- Streets Projects

- Wheatland Road from City Limits to University Hills
- Pemberton Hill from Great Trinity Forest to Lake June*

* Project is shared by more than one district

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Parks and Recreation (Districts 3, 4, 7, and 8)

- District 3
 - Aquatics Master – Plan Phase 2A: includes improvements to Bahama Beach Waterpark
 - Thurgood Marshall Recreation Center: Interior Renovations
- District 4
 - Circuit Trail – The Loop
 - Dallas Zoo
 - Southern Gateway Public Green
- District 7
 - Circuit Trail – White Creek Rock Trail I-30 to Lawnview
 - Aquatic Master Plan – Phase 2A: Replacement of Exline Pool with a Neighborhood Family Aquatics Center
 - MLK Jr. Recreation Center – Plumbing Corrections
 - Mildred Dunn Recreation Center – Plumbing and HVAC Corrections

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Parks and Recreation (Districts 3, 4, 7, and 8) - continued

- District 8
 - Singing Hills Recreation Center Expansion
 - Tommie R. Allen Recreation Center – Waterproofing, Plumbing, HVAC and Electrical Improvements*



*Part of a System-Wide Fund of \$.0700M for HVAC, Electrical and Plumbing Improvements at seven recreation centers

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The 2017 Capital Bond Program



Facilities Projects – District 3, 4, 7 and 8

Public Safety

- District 3
 - Fire Station #12 (7520 W. Wheatland Rd.): Interior Finishes, Plumbing and HVAC*
 - Fire Station #46 Replacement (331 E. Camp Wisdom Rd)
 - Security Enhancements at Southwest Police Substation
 - Parking Expansion at Southwest Police Substation
- District 7
 - Fire Station #24 (2524 Elsie Faye Higgins St.): Plumbing, electrical and HVAC corrections**
 - Fire Station #53 (1407 John West Dr.): HVAC and electrical corrections*

* Included in a System Wide Fund of \$1.222M for interior renovations at 15 Fire Stations

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Facilities Projects – District 3, 4, 7 and 8

Public Safety

- District 8
 - Future Fire Station at Loop 12 and Jim Miller
 - Security Enhancements at the South Central Police Substation



District 7 Projects

Cultural Arts

- South Dallas Cultural Center: Erosion control at Robert E. Cullum entrance; repaving and re-landscaping; upgrade of building security and fire systems, including security cameras and exterior lighting

Fair Park Proposition

- Repairs, including: roofing, plumbing, electrical, mechanical, structural, finishes, ADA, security, fire alarm, rest room improvements at:
 - African American Museum
 - Aquarium Annex
 - Coliseum
 - Food and Fiber Building
 - Hall of State
 - Magnolia Lounge
 - Music Hall
 - Pan American Complex
 - Science Place 1
 - Texas Discovery Gardens
 - Tower Building



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Next Steps

- City Council calls the election on August 9, 2017
- Citizens vote on the proposed 2017 Capital Bond Program on November 7, 2017

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