



Dallas Park & Recreation

# **2017 BOND PROGRAM UPDATE**

Park and Recreation Board  
January 27, 2022

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# Overview

- Purpose
- Bond Program Timeline
- Propositions
- Differences
- Bond Program Office Responsibilities
- Status of the Bond Programs
- Status of Park and Recreation Facilities
- Status of Fair Park Facilities
- Historical Bond Program Allocations
- Next Bond Program Workshop

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# Purpose

- Provide a review of the 2017 Bond Program process, propositions and status, along with historical park allocations within the bond programs.
- Present topic for the next Bond Program workshop.

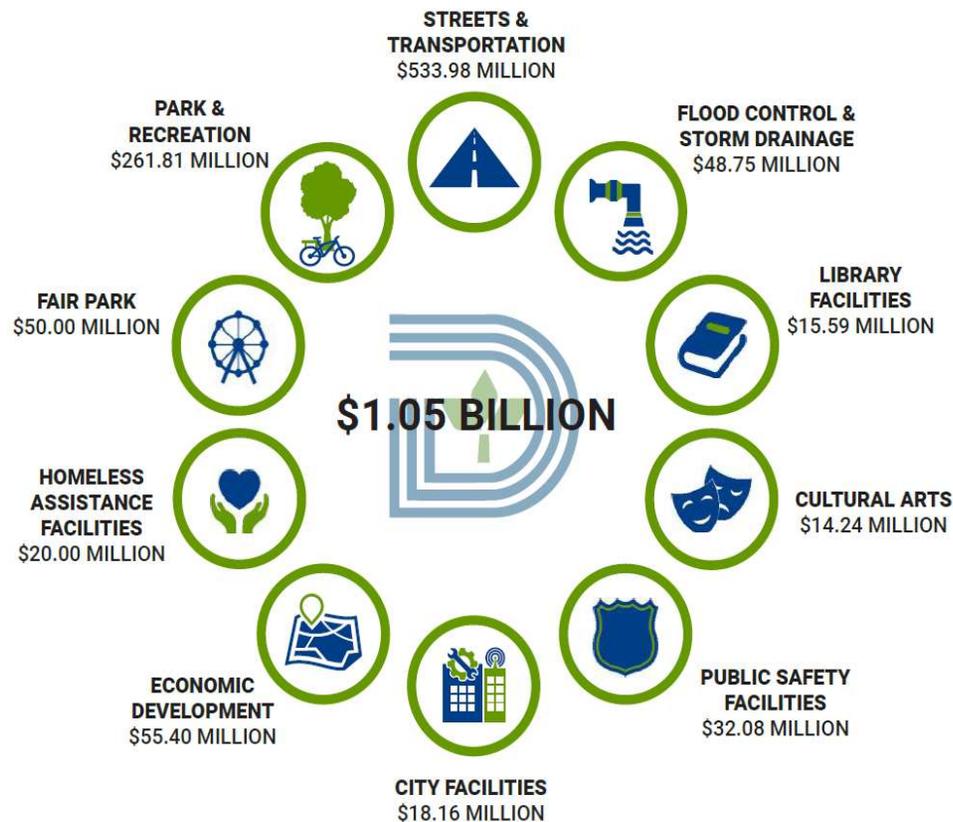
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# Bond Program Timeline



# 2017-2022 Bond Program Propositions



## 1,322 projects:

- A. Streets: 1,027 projects
- B. Parks: 163 projects
- C. Fair Park: 12 projects
- D. Flood Control: 85 projects
- E. Libraries: 3 projects
- F. Cultural Arts: 9 projects
- G. Public Safety: 16 projects
- H. City Facilities: 7 projects
- I. Economic Development: TBD
- J. Homeless Assistance: TBD

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# Proposition A: Streets and Transportation

**\$533,981,000** for **1,027** projects to construct or improve streets, sidewalks, and multimodal facilities in coordination with established transportation plans and other agencies.

- Traffic signal system upgrades
- Installation of warranted traffic signals at 63 locations citywide
- Street reconstruction and resurfacing
- Sidewalk replacement
- Critical bridge repair



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# Proposition B: Park and Recreation

**\$261,807,000** for **163** projects to acquire, develop or renovate parks and park facilities and amenities.

- Aquatics Master Plan Phase 1 and 2A
- Southern Gateway Public Green
- Dallas Zoo, Dallas Arboretum and Klyde Warren Park expansions
- 38 miles of trail improvements
- Rehabilitation and expansion of multiple recreation centers

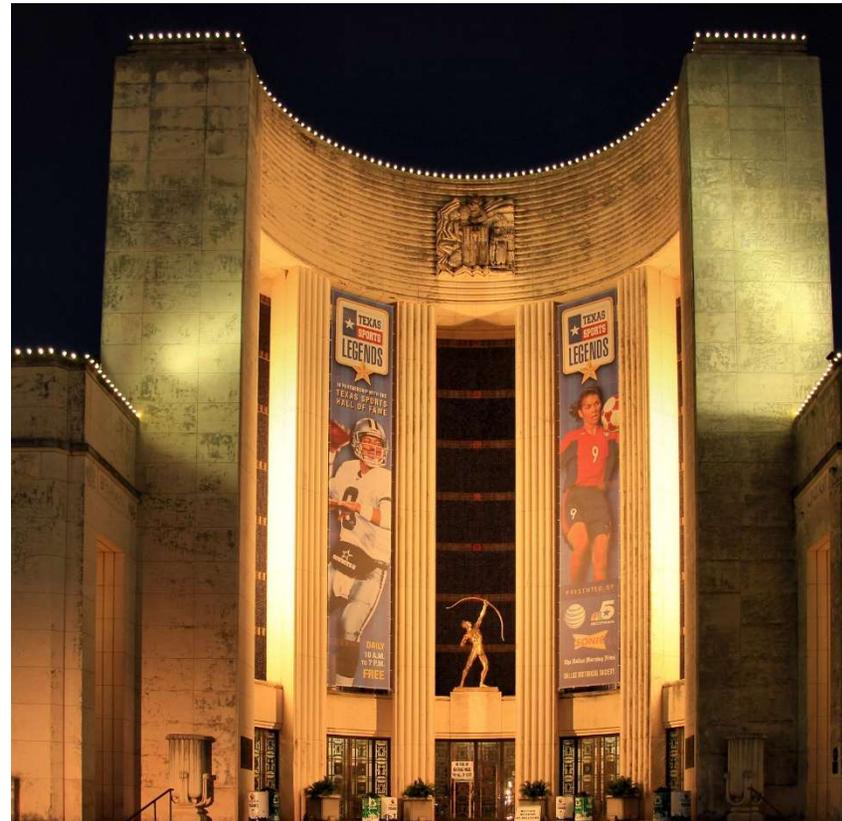


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# Proposition C: Fair Park

**\$50,000,000** to rehabilitate **12** historical facilities, including roof repairs, HVAC replacements, plumbing improvements, security system upgrades and facade repair.

- Hall of State
- African American Museum
- Coliseum
- Texas Discovery Gardens
- Food and Fiber Building
- Magnolia Lounge
- Tower Building
- Science Place 1
- Aquarium Annex
- Pan American Complex
- Music Hall
- Centennial Building



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# Proposition D: Flood Control and Storm Drainage

**\$48,750,000** for **85** projects to improve or develop stormwater drainage systems, erosion control, and flood management to minimize repetitive flood loss.

- Bank stabilization
- Vinemont Channel improvements
- Drainage flow improvements



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# Proposition E: Library Facilities

**\$15,589,000** for **3** critical projects to improve the City's library system.

- Replace the existing Forest Green Branch Library with a new facility
- Construct a new library in the Vickery Meadow/Midtown area
- Complete plumbing and roofing improvements at the J. Erik Jonsson Central Library



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# Proposition F: Cultural & Performing Arts Facilities

**\$14,235,000** for the rehabilitation of 9 cultural and performing arts facilities, including waterproofing, roof replacements and security upgrades.

- Dallas Museum of Art
- Bath House Cultural Center
- Kalita Humphreys Theater
- Dallas Black Dance Theatre
- Sammons Center for the Arts
- South Dallas Cultural Center
- Morton H. Meyerson Symphony Center
- Dallas Heritage Village
- Oak Cliff Cultural Center



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# Proposition G: Public Safety Facilities

**\$32,801,000** for **16** projects to design and construct new public safety facilities and rehabilitate existing facilities.

- Security upgrades at the Jack Evans Police Headquarters and 7 police substations
- New fire station at Loop 12 and Jim Miller
- Replace fire stations #36 and #46
- Interior renovations (kitchens, showers and living quarters) at 15 fire stations
- Waterproofing, HVAC replacement, electrical, mechanical and plumbing improvements at 12 fire stations



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# Proposition H: City Hall & City Service & Administrative Facilities

**\$18,157,000** for **7** projects to expand and rehabilitate existing City facilities.

- 8,000 sq. ft. expansion of West Dallas Multipurpose Center
- City Hall renovations
- Replacement of electrical panels at 37 facilities
- Phase 1 renovation of the Oak Cliff Municipal Center



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# Proposition I: Economic Development & Housing

**\$55,400,000** to help facilitate economic development and housing opportunities throughout the City.

- Revitalization of commercial corridors
- Transit-oriented development
- Mixed-income housing
- Mixed-use development
- Neighborhood revitalization



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# Proposition J: Homeless Assistance Facilities

**\$20,000,000** for permanent supportive and transitional housing.

- Permanent supportive housing targeting:
  - Chronic homeless
  - 0-30% Area Median Income (AMI)
- Rapid rehousing addressing:
  - Elderly and disabled
  - Families with children
  - Young adults (ages 18-24)



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# What's Different from the Past?

- Bond Program to be implemented over a five-year period
- December 2017 – Creation of a Bond Program Office
  - Primary responsibility is to implement the 2017 Capital Bond Program to ensure five-year completion
  - Completion of previous bond program projects
- Program Manager Services
  - Horizontal (Propositions A and D)
  - Parks and Fair Park (Propositions B and C)
  - Vertical (Propositions E, F, G and H)

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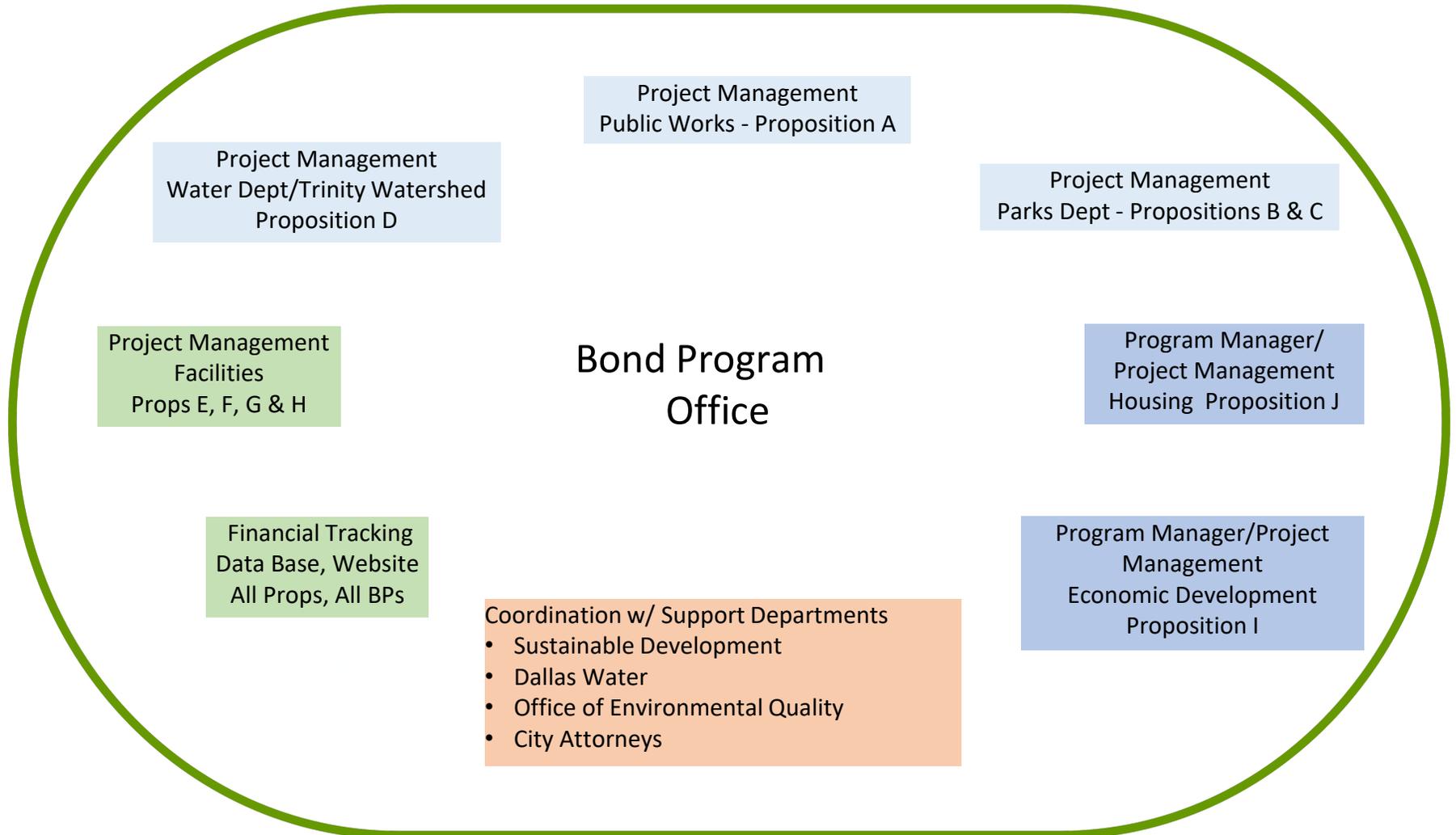
# Why a new Bond Program Office?

- Tracks and Accounts for all Bond Program Funding (includes legacy projects – previous bond programs)
- Tracks the Delivery of Every Bond Program Project
- Ensures a Timely Bond Program Project Delivery – All Projects in Five Years
- Ensures Efficiency and Quality Assurance through all Phases of the Bond Program
- Establishes a Mechanism to Track and Display Transparency

## Does this by:

- Consolidating responsibility for implementing the bond program into one office - eliminates independent bond program department silos
  - Establishing a project accounting system to budget, schedule, track and account for every project – Tririga database
  - Establishes roles & responsibilities between the project delivery departments, clients and support departments
  - Performs regular reporting for status of bond programs
  - Maintains a website to allow transparency and public scrutiny ([www.dallasbond.com](http://www.dallasbond.com))
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# Bond Program Office Responsibilities



# Status of the Bond Programs

- Due to Economic Impacts from COVID-19, Bond Program has been expanded to six-year implementation timeframe.

<b>2017 Bond Program</b>		
<b>Funds Committed thru September 2021</b>		
	<b>Bond Value*</b>	<b>Committed</b>
Proposition A - Streets and Transportation	\$306,967,270	\$222,551,837
Proposition B - Parks and Recreation	\$206,776,093	\$146,031,061
Proposition C - Fair Park	\$35,854,549	\$29,458,915
Proposition D - Flood Protection and Storm Drainage	\$22,484,312	\$12,719,476
Proposition E - Library Facilities	\$15,589,000	\$15,044,221
Proposition F - Cultural and Performing Arts Facilities	\$13,970,604	\$13,298,347
Proposition G - Public Safety Facilities	\$27,737,155	\$24,864,962
Proposition H - City Facilities	\$12,720,154	\$7,160,379
Proposition I - Economic Development	\$36,709,750	\$25,835,436
Proposition J - Homeless Assistance Facilities	\$13,989,185	\$3,393,164
<b>Total Commitment thru September 2021</b>	<b>\$692,798,072</b>	<b>\$500,357,798</b>

\*Amount appropriated through September 2021

<b>Legacy Projects</b>	
<b>Funds Committed thru September 2021</b>	
	<b>Committed</b>
2006 Bond Program	\$42,748,302
2012 Bond Program	\$113,807,542
<b>Total Commitment thru September 2021</b>	<b>\$156,555,844</b>

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# Status of the Park and Recreation Facilities

- Proposition B (Park and Recreation Facilities)
  - 163 Total Projects
    - 31 System Wide
    - 132 District Specific
    - Project reprogramming has been ongoing in each Council District and updated lists currently being generated
  - \$261,807,000 Total Authorized
    - \$261,776,093 Total Appropriated\*
    - \$146,031,061 Expended/Encumbered\*
    - \$32,797,020 Approved Pending Commitments\*
    - 86% of Authorization Appropriated
    - 68% of Bond Authorization Committed

\*As of September 31, 2021

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# Status of the Fair Park Facilities

- Proposition C (Fair Park)
  - 12 System Wide Projects
    - Project reprogramming has been ongoing and updated lists currently being generated
    - Project funds have been shifted to perform additional work within the budgets available
  - \$50,000,000 Total Authorized
    - \$35,854,549 Total Appropriated\*
    - \$29,458,915 Expended/Encumbered\*
    - \$446,614 Approved Pending Commitments\*
    - 84% of Authorization Appropriated
    - 60% of Bond Authorization Committed

\*As of September 31, 2021

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# Historical Park Allocations in Bond Programs

Bond Program Year	Total Program Value	Park Proposition	Percentage of Program
2017	\$1,050,000,000	\$261,857,000	24.94%
2012	\$642,000	\$0	0.00%
2006	\$1,353,520,000	\$343,230,000	25.36%
2003	\$579,289,331	\$100,520,000	17.35%

- Park and Recreation Department has received approximately 25% of total Bond Program in most recent bond elections where dollars were allocated.

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# Items for Next Bond Workshop

- How are project lists for bond program created?
- Tools Being used
  - Needs Inventory
  - Gap Analysis
  - Equity Tool
  - Master Plans
- Age of Facilities
  - Over last 3 bond programs, what funding has been spent on facility/in the area



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