



**City of Dallas**

# **2024 Capital Bond Program**

## **Town Hall Series**

Fall 2023

**Office of Bond and Construction  
Management  
City of Dallas**

# 2024 Capital Bond Program - Townhall



- Community Bond Task Force – Roles and Responsibility
- CBTF Subcommittee Recommendations
- Community Feedback
  - Townhall Listening Sessions
- Next Steps
- Review of Proposition Recommendations
  - Where to find recommended projects



# Community Bond Task Force – Roles and Responsibility



- CBTF – made up of an Overall Task Force and 5 Subcommittees
- All members were selected by Mayor or Council
- Subcommittees:
  - Critical Facilities
  - Economic Development, Housing & Homeless Solutions
  - Flood Control & Storm Drainage
  - Park & Trails
  - Streets & Transportation
- Their responsibility has been to work with their Council Member, City Staff and engage their community to identify projects and priorities for the upcoming bond.
- They will prepare a draft 2024 Bond Program and will present that to Council in December of this year.



# Proposition Summary

## CBTF Subcommittee Recommendation



Standard Propositions	Needs Inventory - FY 23 Dollars	Percentage of the Total	Proposed by CBTF - Subcommittee	Percentage of the Total
Street and Transportation	\$8,617,243,301	49.46%	\$675,000,000	36.55%
Park and Recreation Facilities	\$3,183,468,143	18.27%	\$399,835,000	21.65%
Flood Protection and Storm Drainage	\$2,528,460,500	14.51%	\$200,000,000	10.83%
Public Safety Facilities	\$1,200,167,403	6.89%	\$104,775,654	5.67%
City Facilities	\$649,756,540	3.73%	\$65,786,824	3.56%
Cultural Arts Facilities	\$166,826,869	0.96%	\$53,537,883	2.90%
Library Facilities	\$106,668,601	0.61%	\$42,837,000	2.32%
Homeless Assistance Facilities	\$35,000,000	0.20%	\$35,000,000	1.90%
Housing*	\$400,000,000	2.30%	\$200,000,000	10.83%
Economic Development*	\$400,000,000	2.30%	\$40,000,000	2.17%
Information Technology	\$135,000,000	0.77%	\$30,000,000	1.62%
	<b>\$17,422,591,357</b>	<b>100%</b>	<b>\$1,846,772,361</b>	<b>100%</b>

\* These categories are not included in the Needs Inventory. The Needs Inventory identifies deferred maintenance or new facility needs and Housing and Eco Dev typically does not have a back log of deferred maintenance needs

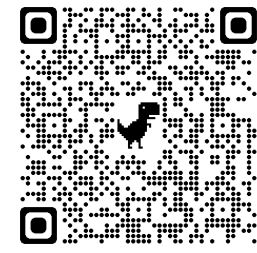
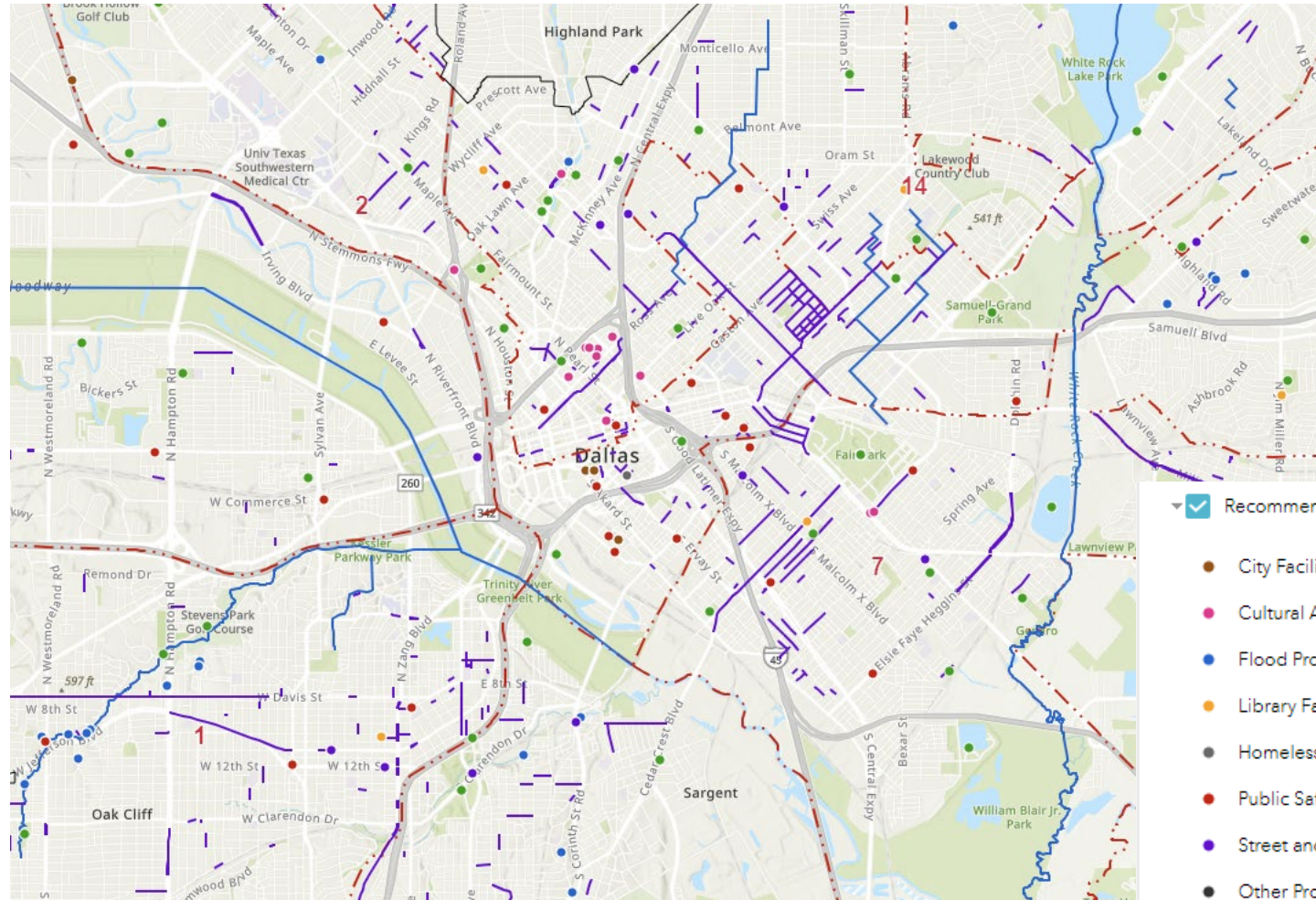


• **Note: Discrepancy from \$1.8B recommended and the \$1.1B Capacity**

# Proposition Summary



- Map of selected projects available.
- This is the first cut from our \$16B Needs Inventory,
- Total recommended projects exceeds the estimated capacity of \$1.1B
- Your feedback is vital



CBTF Recommendations of Projects for the 2024 Bond Program.

**PLEASE NOTE: NOT ALL PROJECTS SHOWN WILL BE SELECTED.**



# Community Feedback



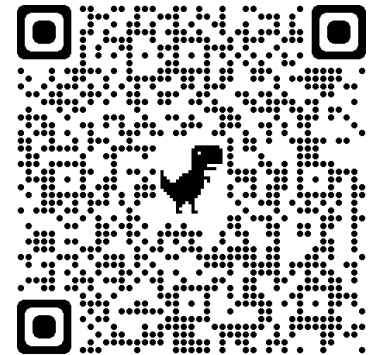
- We want to hear from you!
- CBTF will be using the feedback from the Townhalls in their consideration of the final Draft Bond Proposal that will be presented to Council.



# Next Steps




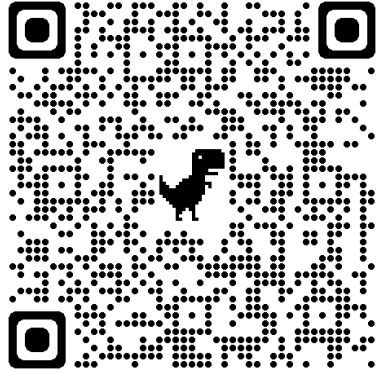
- Community Bond Task Force to review the recommendations of the subcommittees and the priorities identified in these meetings.
- The 2024 Proposed Capital Bond Program will be presented to the Dallas City Council in December 2023.
- Bond election to be called in January 2024 by the Dallas City Council
- Bond Election to be held in May 2024
- Contact the Community Bond Task Force: [CBTF2024@dallas.gov](mailto:CBTF2024@dallas.gov)
- Map to see if a project has been selected: <https://bit.ly/3PQHAI1>



# Proposition Summary

## Streets and Transportation – Total Proposition



Council District	Alleys	Streets	Sidewalks	Bridges	Transportation*
1	\$4,098,131.00	\$19,491,684.00	-	-	-
2	-*	\$20,754,752.00	 <p>QR Code To Subcommittee Presentation</p>	 <p>QR Code for Map of Subcommittee Recommend Projects</p>	-
3	\$3,137,330.00	\$18,984,145.00			-
4	\$5,133,645.00	\$30,639,938.00			-
5	\$4,674,272.00	\$29,698,827.00			-
6	\$3,057,336.00	\$29,815,069.00			-
7	\$3,514,176.00	\$18,656,489.00			-
8	\$2,346,160.00	\$32,590,360.00			-
9	\$7,069,051.00	\$23,009,467.00			-
10	\$4,548,947.00	\$6,358,923.00			-
11	\$4,578,466.00	\$13,453,513.00			-
12	-*	\$12,017,383.00	-	-	-
13	\$8,048,206.00	\$27,783,455.00	-	-	-
14	\$2,751,579.00	\$17,524,543.00	-	-	-
CW		\$181,000,000.00	\$30,000,000.00	\$60,000,000.00	\$50,000,000.00
Total	\$52,957,299.00	\$481,778,548.00	\$30,000,000.00	\$60,000,000.00	\$50,000,000.00

\*Council Districts proposed to re-allocate some of the district funds into other projects of interest





# Proposition Summary

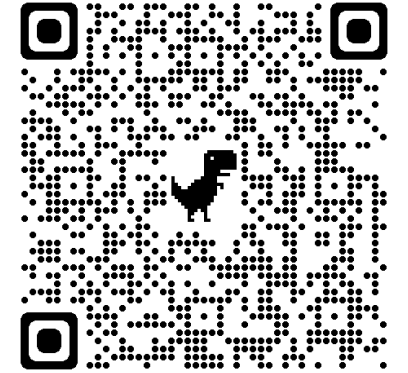
## Parks & Trails



- ADA Compliance – \$1.0M
- Agency Matches – \$27.0M
- Aquatics – \$18.0M
- Athletic Field Development – \$9.0M
- Athletic Field Lighting – \$3.0M
- Erosion Control – \$1.5M
- Golf Center Improvements – \$5.25M
- Land Acquisition – \$10.0M
- Master Plans – \$1.0M
- Multi-Departmental Projects – \$22.3M
- Renewal and Transformational Projects – \$63.75M
- Partnership Matches (Small) – \$2.0M
- Partnership Matches (Large) – \$80.3M



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



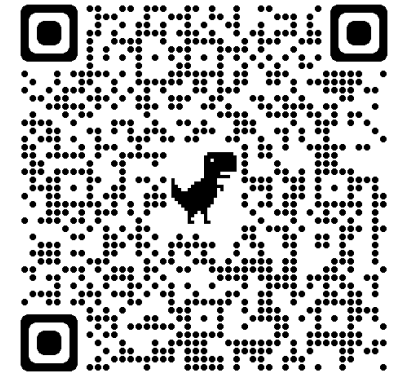
# Proposition Summary

## Parks & Trails

- Pedestrian Bridge Replacement – \$1.5M
- Playgrounds – \$14.225M
- Racquet Sports Complex – \$15.0M
- Recreation Centers (New, Expansion, Replacement, Major Renovation) – \$80.0M
- Recreation Centers (Renovation) - \$15.01M
- Service Centers – \$4.0M
- Specialty Parks – \$2.5M
- Spraygrounds – \$4.5M
- System Wide Security Lighting – \$2.0M
- Tennis Center Improvements – \$1.0M
- Trail Improvements - \$16.0M
  
- Total Requested = \$399,835,000



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



# Proposition Summary

## Flood Control & Storm Drainage



Council District	City Wide Projects	Flood Management and Storm Drainage Relief	Erosion Control
1	\$5,800,000.00	\$600,000.00	\$4,000,000.00
2	\$28,600,000.00	\$4,100,000.00	\$3,700,000.00
3	-	-	\$8,300,000.00
4	\$5,800,000.00	-	\$7,000,000.00
5	\$130,000.00	\$10,300,000.00	\$1,100,000.00
6	\$23,200,000.00	-	-
7	\$170,000.00	\$7,800,000.00	\$5,800,000.00
8	-	\$12,000,000.00	\$500,000.00
9	\$130,000.00	\$2,500,000.00	\$1,100,000.00
10	\$130,000.00	\$0.00	\$3,900,000.00
11	\$130,000.00	\$2,600,000.00	\$3,000,000.00
12	\$130,000.00	\$300,000.00	\$400,000.00
13	\$17,600,000.00	\$0.00	-
14	\$28,600,000.00	\$10,700,000.00	-
CW			
<b>Total</b>	<b>\$110,420,000.00</b>	<b>\$50,900,000.00</b>	<b>\$38,800,000.00</b>



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



# Proposition Summary

## Critical Facilities

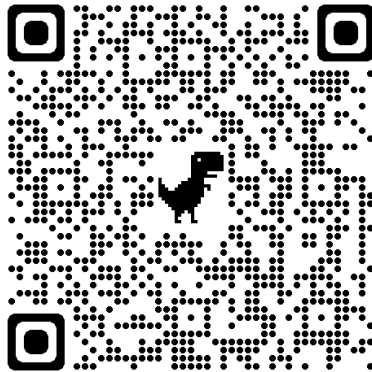


Council District	Library <sup>1</sup>	Arts & Culture
1	\$17,030,000.00	
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13	\$25,807,000.00	
14		
CW	\$2,358,000.00	\$53,537,883.00
Total	\$45,195,000.00	\$53,537,883.00

1. These projects will complete the 2000 Library Master Plan



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects

### Libraries:

- Renovation – Preston Royal
- Replacement – North Oak Cliff & Park Forest
- And ADA improvements

### Arts & Culture: Renovations at

- Dallas Museum of Arts
- Latino Cultural Center
- Kalita Humphreys Theater
- South Dallas Cultural Center
- Dallas Black Dance Theater
- Moody Performance Hall
- Majestic Theater
- Winspear Opera House
- Wily Theater
- Bath House Cultural Center
- Sammons Center
- AT&T Performing Arts Center



# Proposition Summary

## Critical Facilities



Council District	Public Safety	City Facilities
1		
2		
3		
4		
5		
6	\$16,768,000.00	
7		
8		
9		
10		
11	\$16,768,000.00	
12		
13		
14	\$10,218,000.00	
CW	\$61,021,654.00	\$65,786,824.00
Total	\$104,775,654.00	\$65,786,824.00

### Public Safety:

#### Dallas Police Department:

- Police Training Facility
- Major Maintenance - various locations

#### Dallas Fire and Rescue:

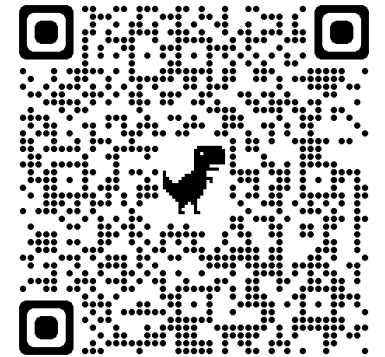
- Fire Station 11 (CD 14)
- Fire Station 43 (CD 6)
- Fire Station 22 (CD 11)
- Major Maintenance – various locations

### City Facilities:

- Dallas City Hall – Major Maintenance
- ITS Data Center – Major Maintenance
- Stemmons Municipal Center – Major Maintenance



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects

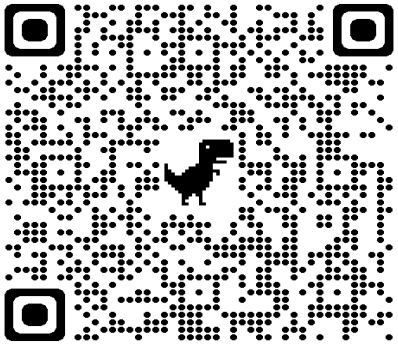


# Proposition Summary

## Economic Development, Housing, and Homeless Solutions



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommended Projects

Programs/Initiatives	Budget	Total
<b>Economic Development</b>		
Catalytic Development Area #3 UNT-D area	\$20M	<b>\$40M</b>
Catalytic Development Area #4 Pleasant Grove	\$10M	
Target Areas (per Economic Development Incentive Policy)	\$10M	
<b>Housing &amp; Neighborhood Revitalization</b>		
Homeownership Development	\$80M	<b>\$200M</b>
Affordable Housing Rental Preservation	\$40M	
Affordable Housing Homeownership Preservation	\$10M	
Target Area Investment	\$70M	
<b>Homeless Solutions</b>		
Capital investment in The Bridge Homeless Recovery Center	\$6M	<b>\$35M</b>
Permanent Supportive Housing (PSH)	\$29M	
		<b>\$275M</b>



# THANK YOU!



Critical Facilities



Economic Development,  
Housing, and Homeless  
Solutions



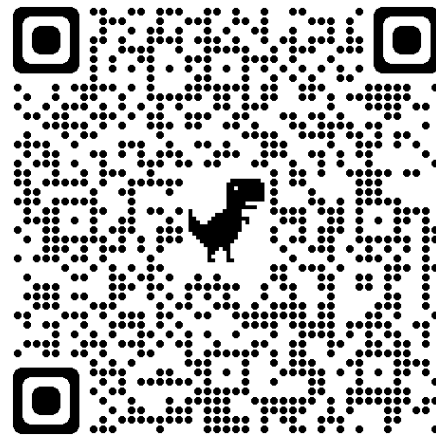
Flood Control & Storm  
Drainage



Parks & Trails



Streets and  
Transportation



Recommendation Map





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