



**City of Dallas**

# **2024 Capital Bond Program**

**Bond & Construction Management  
City of Dallas**

# 2024 Capital Bond Program



- What is a Capital Bond Program?
- How much is the 2024 Capital Bond Program?
- How is the 2024 Capital Bond Program approved?
- When is the election?
- What does the 2024 Capital Bond Program include and not include?



# Why a Bond Program?



Why do we need a Bond Program?



# Why a Bond Program?



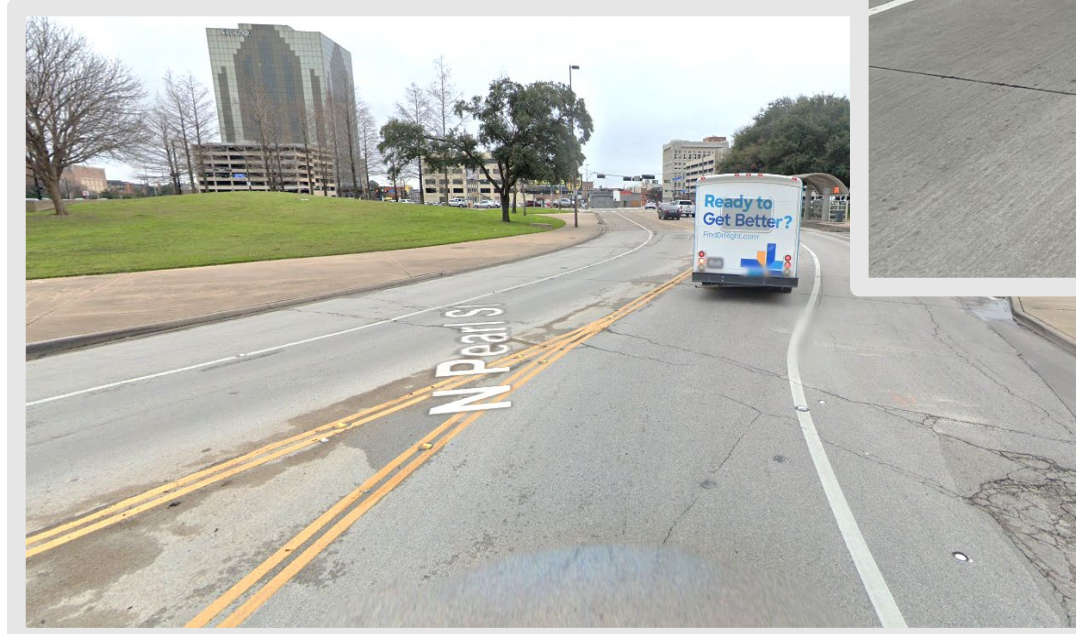
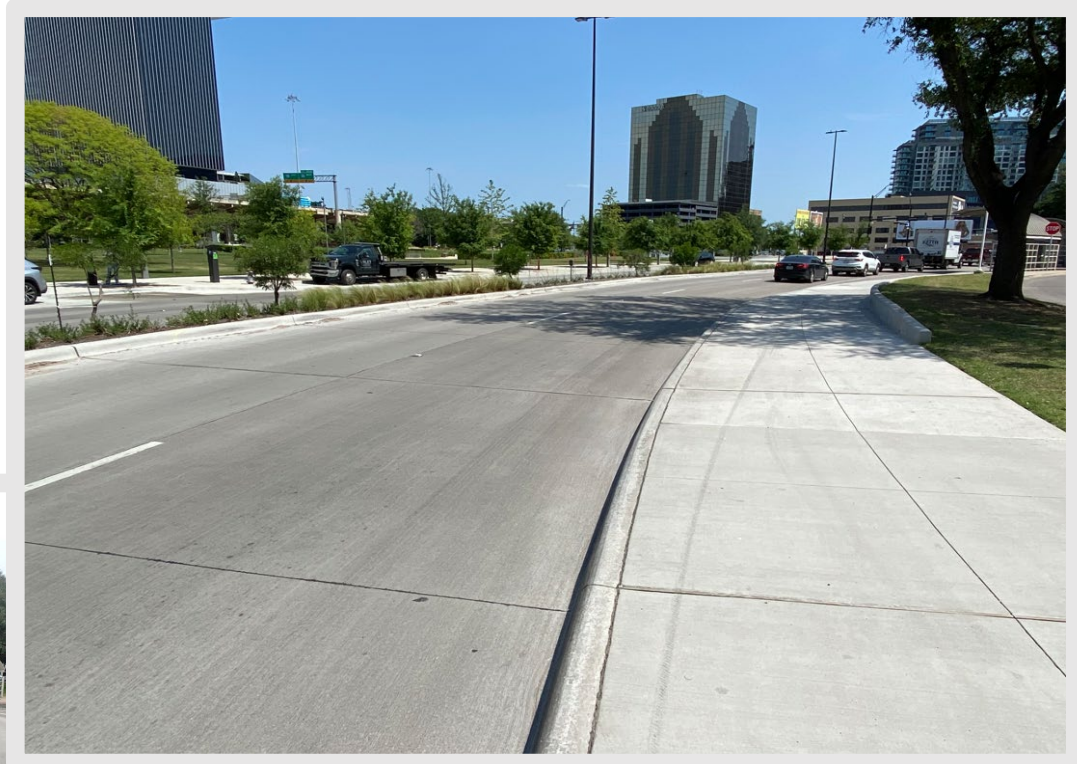
- Provides the City with an additional revenue stream to take on larger projects that would impact regular maintenance and operations of City work.
- Allows the City to fulfill Master Plans on a predictable and consistent timeframe.
- Allows for major maintenance items without impacting general operations budgets.



# Why a Bond Program?



City relies on Bond dollars to fund the larger, more complex projects that are needed through out the City



## Streets

Street Reconstruction - over \$2M+ a lane mile



# Why a Bond Program?



## Libraries

New Libraries – \$13M Building only, no land acquisition



*Photo by Chad M. David Architectural Photography*

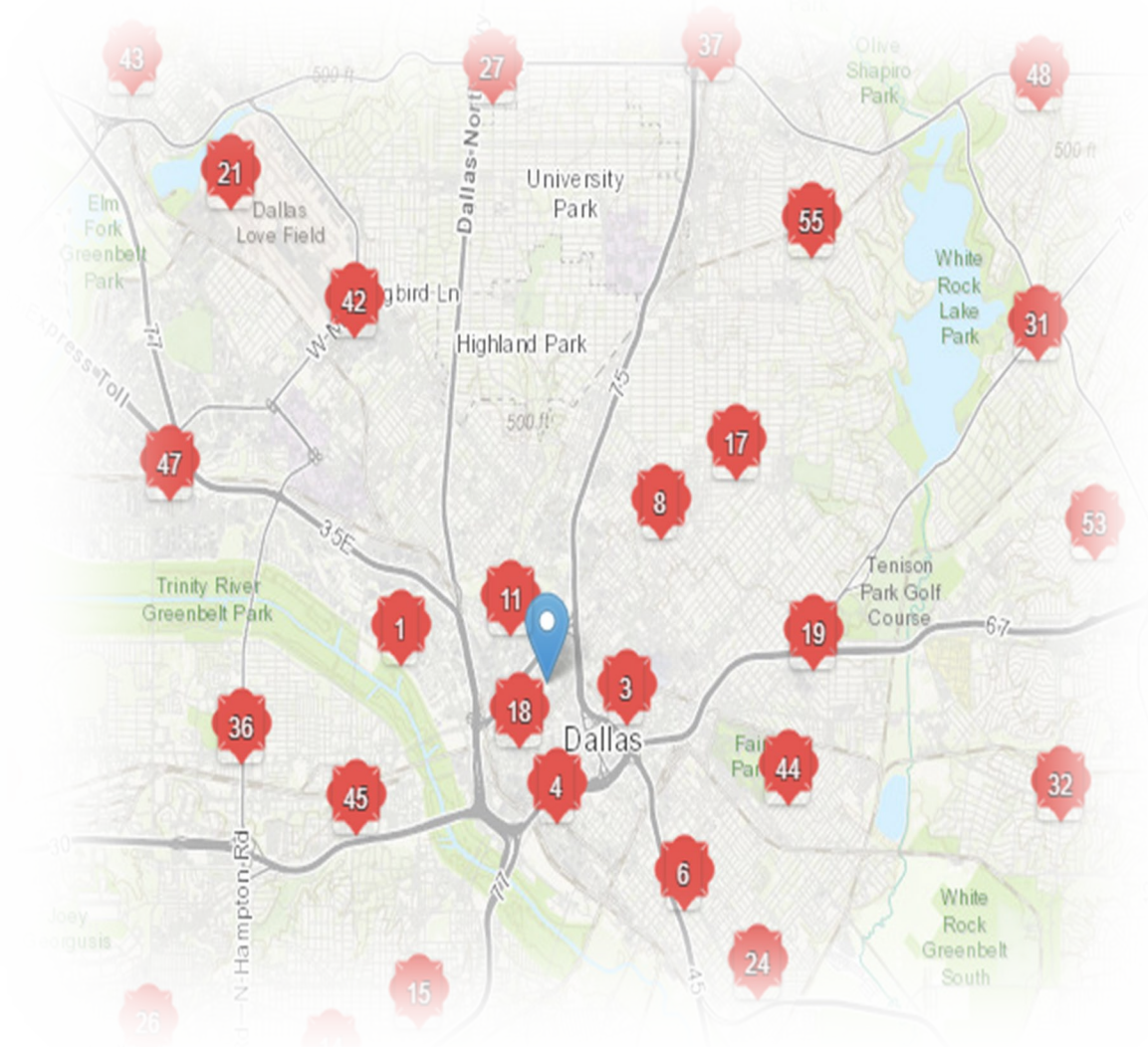


# Why a Bond Program?



## Fire Stations

Fire Station - \$12M, building only, not including land acquisition.



# Why a Bond Program?



## City Facility – Major Maintenance

Dallas City Hall –

\$6M - Generators

\$5M - Electrical Upgrades

\$1.8M - Roof Replacement

\$36M - Water leaks,  
Foundation issues





# What is a Bond Program?



- Bond Program is funded through voter issued debt.
- General Obligation (GO) Bonds are sold and paid back with city taxes over a 20-year period.
- Projects selected must be large enough to warrant GO bonds and have a service life of at least 20 years.
- Capacity of Bond is limited by what City can borrow **without increasing taxes to residents.**



# What is a Bond Program?



## Types of Eligible Projects

### Typical Bond Projects:

- Street and Thoroughfare Improvements
  - Reconstruction or Resurfacing
- Alley reconstruction
- Sidewalk construction
- Traffic Signals/Traffic Calming
- Park and Recreation Facilities
- Flood and Erosion Control Improvements
- New or Replacement City Facilities
- Rehabilitation of existing facilities
- Economic Development Projects
- Housing Infrastructure/Housing Projects



# What is a Bond Program?



## Types of work not included:

- Routine operation and maintenance activities
  - Potholes
  - Minor street repairs
  - Landscaping maintenance
  - General Building Maintenance
- Improvements for short term leased space
- Code Enforcement Initiatives



# Bond Program History - Dallas



Proposition	2003	2006	2012	2017	Grand Total
Cadillac Heights		\$22,550,000			<b>\$22,550,000</b>
City Facilities	\$28,580,000	\$42,695,000		\$18,157,000	<b>\$89,432,000</b>
Cultural facilities	\$28,920,000	\$60,855,000		\$14,235,000	<b>\$104,010,000</b>
Economic Development	\$9,200,000	\$48,130,000	\$55,000,000	\$55,400,000	<b>\$167,730,000</b>
Fair Park				\$50,000,000	<b>\$50,000,000</b>
Homelessness	\$3,000,000			\$20,000,000	<b>\$23,000,000</b>
Housing	\$3,030,000	\$1,500,000			<b>\$4,530,000</b>
Library Facilities	\$55,525,000	\$46,200,000		\$15,589,000	<b>\$117,314,000</b>
Parks	\$100,520,000	\$343,230,000		\$261,807,000	<b>\$705,557,000</b>
Public Safety	\$43,220,000	\$63,625,000		\$32,081,000	<b>\$138,926,000</b>
Storm Drainage	\$40,435,000	\$334,315,000	\$326,375,000	\$48,750,000	<b>\$749,875,000</b>
Streets & Transportation	\$266,860,000	\$390,420,000	\$260,625,000	\$533,981,000	<b>\$1,451,886,000</b>
<b>Grand Total</b>	<b>\$579,280,000</b>	<b>\$1,353,420,000</b>	<b>\$642,000,000</b>	<b>\$1,050,000,000</b>	<b>\$3,602,260,000</b>

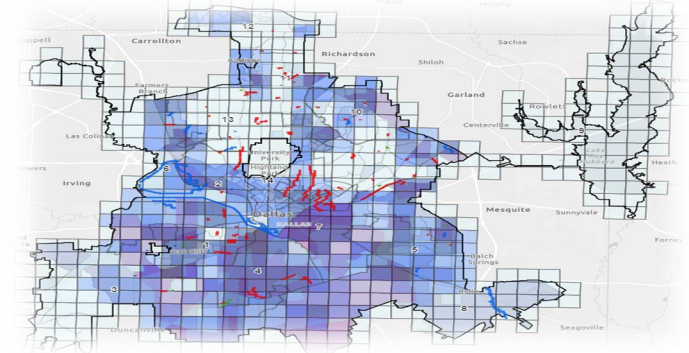


# How are Projects Selected?

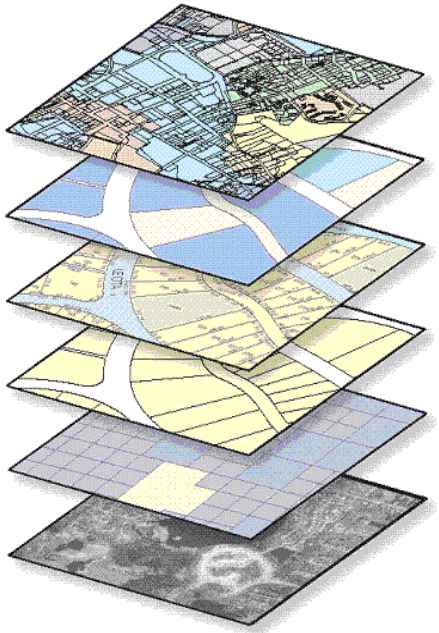


## Needs Inventory (NI)

- The City maintains an Infrastructure Needs Inventory list.
- The NI includes costs for future capital projects based upon condition, maintenance records, master plans, residents input, and City Council recommendations.



- The ranking and prioritization of projects is conducted through a Technical Criteria Process developed by designated subject matter experts in each infrastructure department as well as taking into consideration City policy and/or initiatives.
- Once the City's Needs Inventory is ranked and prioritized, a recommended list of capital projects is vetted through the City's various committees before finalizing.



# Needs Inventory



## City of Dallas Needs Inventory

	2017 Cost Estimates (as of June 2022)	2022 Cost Estimates (as of October 2022)	2024 Cost Estimates (as of January 2023)	2025 Cost Estimates (as of January 2023)
<b>Streets</b>	\$3,198,521,298	\$3,499,475,584	\$3,858,171,829	\$4,051,080,420
<b>Transportation</b>	\$1,925,671,224	\$2,189,274,542	\$2,413,675,183	\$2,534,358,942
<b>Park &amp; Recreation</b>	\$2,130,505,495	\$2,834,979,024	\$3,125,564,374	\$3,281,842,593
<b>Flood &amp; Storm Drainage</b>	\$2,132,930,500	\$2,470,803,500	\$2,724,060,859	\$2,860,263,902
<b>Public Safety Facilities</b>	\$552,351,359	\$777,781,149	\$857,503,717	\$900,378,903
<b>Library Facilities</b>	\$66,945,569	\$83,780,700	\$92,368,222	\$96,986,633
<b>Cultural Facilities</b>	\$89,718,140	\$120,837,456	\$133,223,296	\$139,884,460
<b>City Facilities</b>	\$288,196,851	\$280,042,496	\$308,746,852	\$324,184,195
<b>TOTAL***</b>	<b>\$10,384,840,436</b>	<b>\$12,256,974,451</b>	<b>\$13,513,314,332</b>	<b>\$14,188,980,048</b>



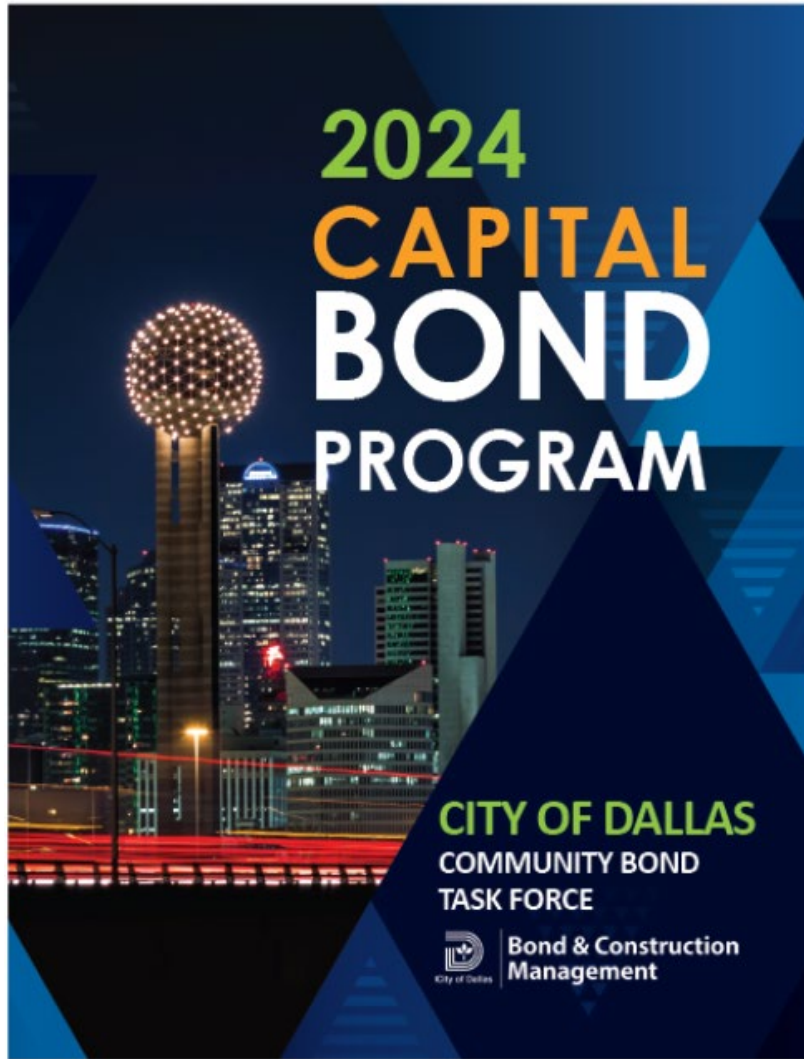
# Community Bond Task Force (CBTF)



- **What is the Community Bond Task Force (CBTF)?**
  - A 15-member task force; each member appointed by the Dallas City Council and Chair appointed by the Mayor.
  - Assists the Dallas City Council in reviewing and selecting projects for consideration of the 2024 Capital Bond Program.
  - There are five (5) subcommittees reporting to the CBTF. Subcommittees are comprised of 15 members each (similar representation as the CBTF) to help develop each proposition within the 2024 Capital Bond Program. Subcommittees include:
    - Critical Facilities
    - Economic Development, Housing & Homeless Solutions
    - Flood Control & Storm Drainage
    - Park & Trails
    - Streets & Transportation
  - The CBTF, along with the City Manager, will recommend a 2024 Capital Bond Program to the City Council in January/February 2024.



# Upcoming CBTF Meetings



## Community Bond Task Force Schedule

<del>Thursday, May 11, 2023 5:30 - 8:00 PM</del>	<del>Thursday, May 25, 2023 6:30 - 9:00 PM</del>	<del>Tuesday, June 13, 2023 6:30 - 9:00 PM</del>	<del>Tuesday, June 20, 2023 6:30 - 9:00 PM</del>	Tuesday, August 15, 2023 6:30 - 9:00 PM	Tuesday, August 22, 2023 6:30 - 9:00 PM
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## Subcommittees

### Schedule

<del>Thursday, May 11, 2023 6:30 - 7:30 PM</del>	<del>Thursday, May 25, 2023 6:00 - 7:30 PM</del>	<del>Tuesday, June 13, 2023 6:00 - 7:30 PM</del>	<del>Tuesday, June 20, 2023 6:00 - 7:30 PM</del>	Tuesday, August 15, 2023 6:00 - 7:30 PM	Tuesday, August 22, 2023 6:00 - 7:30 PM
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- All CBTF (and subcommittees) meetings take place at **City Hall**
- Public input at CBTF Meetings available beginning June 20<sup>th</sup>
- Two (2) Town Halls planned for September at City Hall
- Additional Town Halls will be planned at the individual Council Districts
- Information regarding upcoming meetings can be found on the website

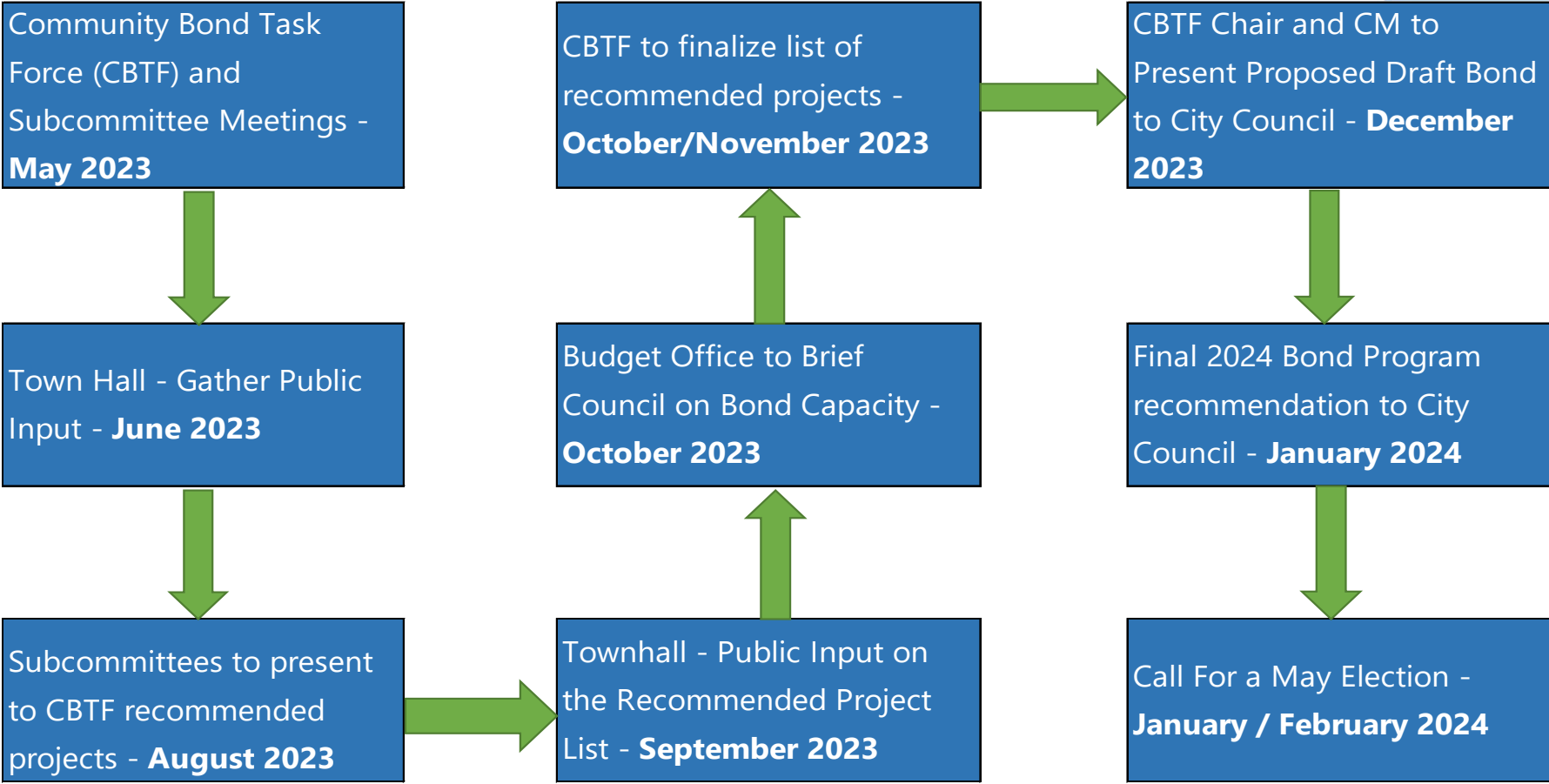




# 2024 Capital Bond Program



## Schedule:



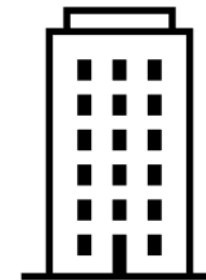
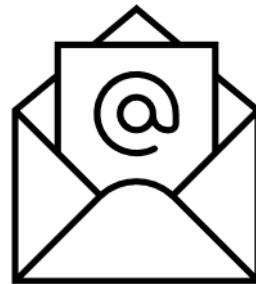
**Bond Election - May 2024**



# 2024 Capital Bond Program



- **How can I add a project to the City's Needs Inventory?**
  - You may
    1. Fill out the 2024 Capital Bond Program Request Form located on website
    2. Submit a request directly to the Office of Bond & Construction Management via e-mail at [bondoffice@dallas.gov](mailto:bondoffice@dallas.gov)
    3. Dial 311 to submit a service request to an operator
    4. Contact the Office of Bond & Construction Management directly at 214-671-5390
    5. Contact your Dallas City Councilmember



**Website: [www.dallasbond-construction-managementcityhall.com/departments/](http://www.dallasbond-construction-managementcityhall.com/departments/)**



# 2024 Capital Bond Program



**City of Dallas** Resident Visitor Business Government News 311

Office of Bond & Construction Management

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**ABOUT**  
2017 BOND PROGRAM INFORMATION  
2024 CAPITAL BOND PROGRAM INFORMATION  
2024 COMMUNITY BOND TASK FORCE AND SUBCOMMITTEE MEETINGS  
CITY NEEDS INVENTORY LIST  
UPCOMING EVENTS  
FREQUENTLY ASKED QUESTIONS

**CONTACT INFO**  
**Bond and Construction Management**  
1500 Marilla St., 4DS  
Dallas, Texas 75201  
Phone: (214) 671-5390  
Send E-mail

**2024 Capital Bond Program Request Form**  
Biểu mẫu Yêu cầu Chương trình Trái phiếu Vốn năm 2024  
Formulario de solicitud del Programa de Bonos de Capital 2024

**Office of Bond and Construction Management**  
Mission  
The Office of Bond and Construction Management (BCM) was created to provide oversight of the City's bond programs to ensure the efficient, equitable, and transparent delivery of Infrastructure Improvements to the Dallas community.

**2024 Capital Bond Program Community Input Survey**

**Community Bond Task Force Speaking Opportunity**  
**CLICK HERE – Speaker Registration**  
Note: Videoconference and In-Person Only

Registrar to speak at our next Community Bond Task Force Meeting and provide your input on the upcoming 2024 Capital Bond Program, the Community Bond Task Force will not answer any questions but is responsible for collecting community input. The Community Bond Task Force is a 15-member board that is comprised of a chair appointed by the mayor and one member appointed by each council member. The purpose of the Community Bond Task Force is to assist the City Council in reviewing and selecting projects for consideration in the 2024 Capital Bond Program.

**Community Bond Task Force and Subcommittee Informational Brochure**

**City of Dallas**  
**2024 Capital Bond Program Request Form**

**Request to add a project to the City's Needs Inventory for the 2024 Dallas Capital Bond Program**

Capital Project Eligibility Review:

- Once the City Department receives the request, a staff member will investigate to determine if it is a maintenance related or **eligible capital project**.
- Staff will include the **eligible capital project** to City's Department's "Needs Inventory," with an estimated cost.
- During the planning of a bond program, staff from various City Departments will review and prioritize each project in the City's Needs Inventory through a Technical Criteria Process.
- A recommended list of capital projects will be provided to the council member from each district for review and feedback.
- City Council will vote to approve the bond capacity and bond election date.
- After capital projects are selected for the Bond Program and approved through the bond election, capital projects will be scheduled for implementation.

\* Required

1. Requestor First Name \*

Enter your answer

**Website:** [www.dallasbond-construction-managementcityhall.com/departments/](http://www.dallasbond-construction-managementcityhall.com/departments/)

**Email:** [bondoffice@dallas.gov](mailto:bondoffice@dallas.gov)



# Questions & Answers



BCM Website

2024 Capital Bond Program Request Form

2024 Capital Bond Program Community Input Survey





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