

# 2024 Capital Bond Program - Allocations

**Community Bond Task  
Force**

July 2023

**Bond & Construction Management  
City of Dallas**

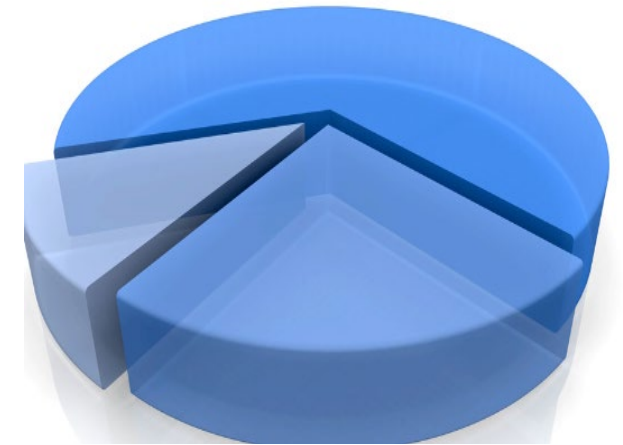


**City of Dallas**

# Overview



- Allocation
- Equity
- Community Involvement / Feedback
- Final Subcommittee Deliverable
- Subcommittee Schedule
- Overall Bond Schedule



# Allocation

- Original Scenario presented to Council on March 1, 2023. Working Capacity of next bond is \$1B.
- Staff has prepared a poll for CBTF and all Subcommittee members on allocations. Where would you spend the \$1B.

Proposition	Original Scenario Presented	Average of Council Feedback	Department Request	Possible Scenario
Streets	\$485,000,000	\$396,500,000	\$520,000,000	\$400,000,000
Park & Recreation	\$125,000,000	\$175,000,000	\$400,000,000	\$150,000,000
Transportation	\$50,000,000	\$48,500,000	\$176,000,000	\$50,000,000
Flood Protection, Storm Drainage and Erosion Control	\$35,000,000	\$60,500,000	\$150,000,000	\$50,000,000
Housing Infrastructure	\$125,000,000	\$150,000,000	\$150,000,000	\$80,000,000
Economic Development	\$100,000,000	\$52,000,000	\$100,000,000	\$30,000,000
Public Safety Facilities - Combined	\$25,000,000	\$52,500,000	\$0	\$0
Public Safety Facilities - Fire	\$0	\$0	\$93,000,000	\$25,000,000
Public Safety - Fire Training Facility	\$0	\$0	\$25,000,000	\$5,000,000
Public Safety Facilities - Police	\$0	\$0	\$270,000,000	\$5,000,000
Public Safety - Police Training Facility	\$0	\$0	\$50,000,000	\$50,000,000
Cultural and Performing Arts Facilities	\$15,000,000	\$48,000,000	\$68,500,000	\$50,000,000
City Facilities	\$25,000,000	\$28,250,000	\$76,000,000	\$25,000,000
Library Facilities	\$15,000,000	\$25,000,000	\$54,000,000	\$35,000,000
Homeless Assistance Facilities	\$0	\$10,500,000	\$38,000,000	\$20,000,000
Information Technology	\$0	\$16,900,000	\$135,000,000	\$25,000,000
<b>Totals</b>	<b>\$1,000,000,000</b>	<b>\$1,063,650,000</b>	<b>\$2,305,500,000</b>	<b>\$1,000,000,000</b>



# Allocation

- CBTF asks the subcommittees to provide:
  - Three proposition scenarios, low, medium and high based on work to date.
  - The three scenarios will be used as a guide once the capacity has been provided.

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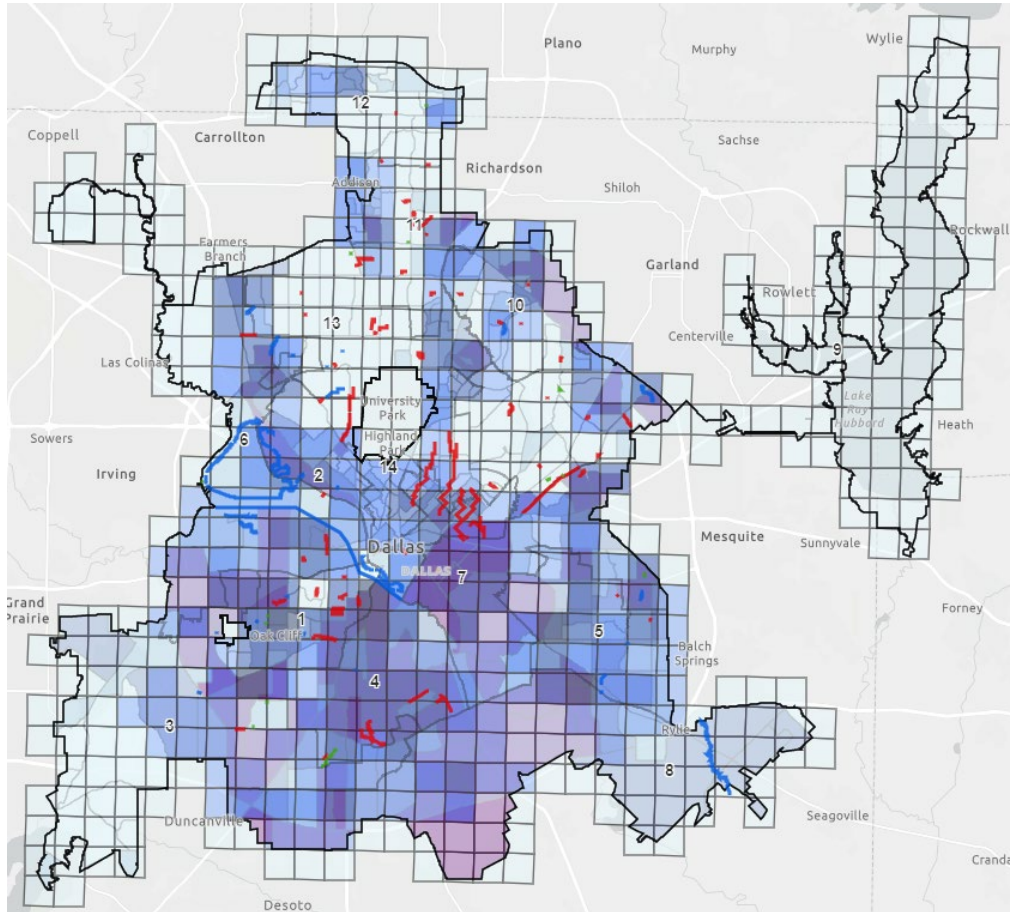
# Allocation

- Once subcommittees have submitted their plans, Community Townhalls will be conducted to gather community feedback.
- CBTF may ask Subcommittee to reconvene and adjust propositions based on the community feedback

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# Equity



Equity is used in Project Selection based on Scoring:

Working with Office of Equity & Inclusion

- Entire city is given a ranking; 1-5
- EIA score multiplies ranking by 2 for total points used.

Map represents: DWU projects and the Overlay grid including EIA areas as well as:

- High Crime Areas
- TOD (DART Sites)
- Market Value Analysis
- 311 Service Requests  
Identifying calls for Flooding, Speeding, Traffic Calming, Potholes, Street Resurfacing, and Illegal Dumping
- Intersection/ Project Overlay



# Community Involvement



- Summary of Bond Priorities Poll, 800 entries as part of the Summer Townhalls, Staff to brief Council, then send results to CBTF.
- Allocation survey to the public – open 2-weeks, August 7-18
- Townhalls – will receive feedback Mid-September – Mid-October, after subcommittees have provided their deliverables.
- Chairs to coordinate with Subcommittees on their outreach and what that looks like. Working with Council Office? Independent Community Meetings?



# Community Involvement



## Completed:

Summary of Bond Priorities Poll from Summer Town Hall – over 800 entries

## Upcoming:

1) Allocation survey to the public – open 2-weeks, August 7-18

2) Townhalls – will receive feedback Mid-September – Mid-October, after subcommittees have provided their deliverables.

3) Chairs to coordinate with Subcommittees on their outreach and what that looks like. Working with Council Office? Independent Community Meetings?





# Subcommittee Deliverable



- Proposition allocation at a minimum level and at incremental increases (low, Medium & high) upto the department requested levels incase of extra capacity.
- Multiple scenarios need to be submitted.
- Capacity will be determined by the Budget office in September.
- Project listing, where applicable
- 2017 Deliverables provided for Guidance. CBTF to provide any additional Guidance by August 18, 2023.



# Subcommittee Deliverable



## Guiding Principles of bond recommendations:

- Subcommittees are asked to document what guiding principals were used to identify project selection or funding levels and include with final deliverable.
- CBTF will be asked to provide their guiding principles used, or adopted from the subcommittees, when finalizing their Bond Program; identify how the CBTF will use the Subcommittee recommendations.



# Subcommittee Schedule



July 31 – Allocation, Equity & Scheduling meeting.



August 4 - CBTF/Subcommittee Allocation Survey closes.



Early August – Chairs discuss subcommittee and staff the need for additional meetings.



August 15 – working meeting on proposition.



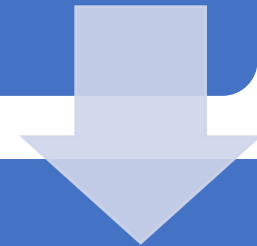
# Subcommittee Schedule



August 18 – CBTF to provide subcommittee changes, additions, or modifications for the final deliverable.



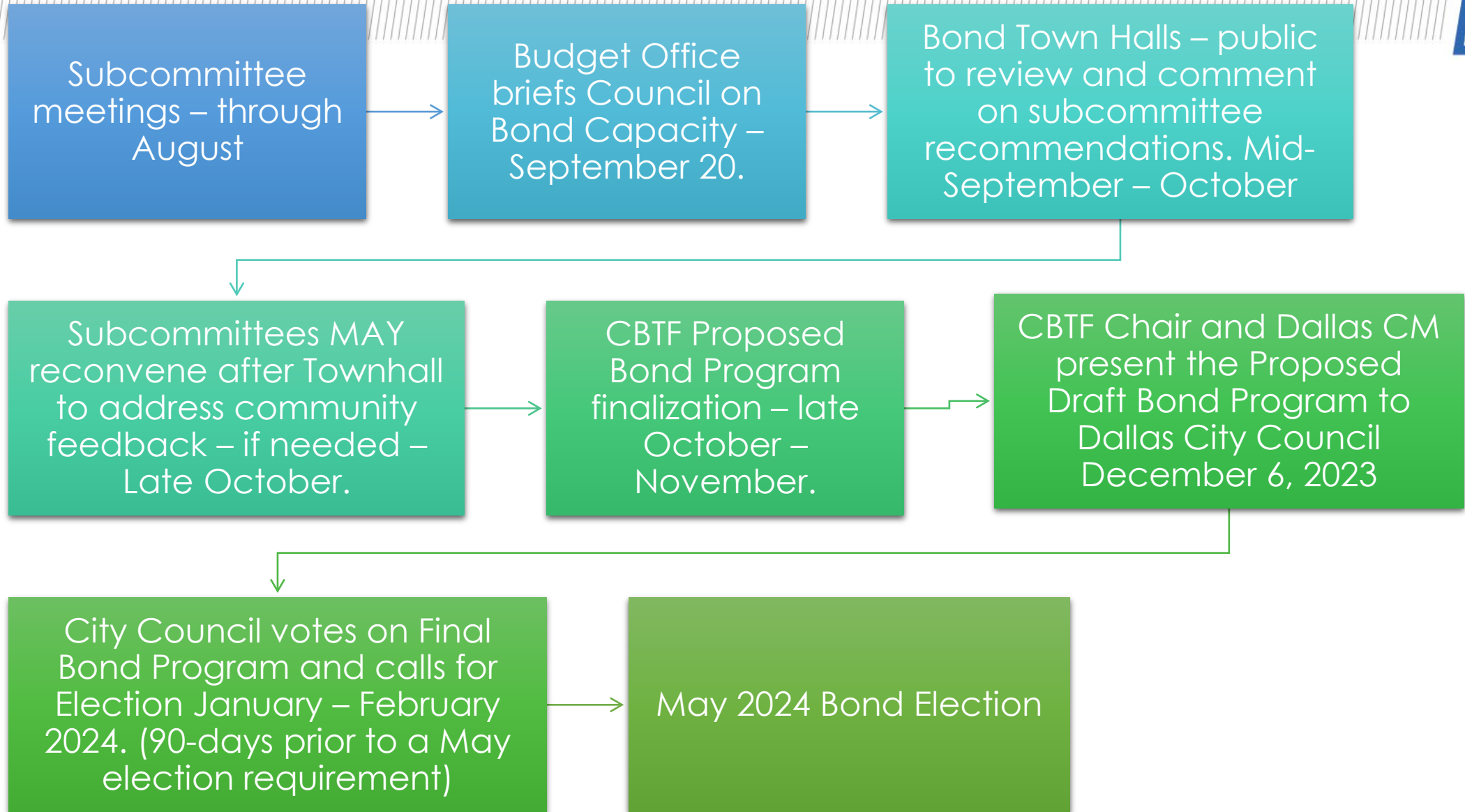
August 22 – Should be a wrap up meeting to finalize Guiding Principles, project selection or funding levels.



August 29 (date to be confirmed)-  
Subcommittees present their recommendations to the CBTF along with their Guiding Principles..



# Overall Schedule



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