

# Critical Facilities Subcommittee



**City of Dallas**

**Proposition: E – Library**

**Proposition: F – Arts and Culture**

**Proposition: G – Public Safety**

**Proposition: H – City Facilities**

**Jennifer Staubach Gates, Chair**

**Efrain Trejo, Assistant Director**

**Robert Van Buren, Senior Architect**



# Critical Facilities Categories



Department	Proposition	Infrastructure Category
Library	E	Critical Facilities
Office of Arts & Culture	F	Critical Facilities
Public Safety	G	Critical Facilities
City Facilities	H	Critical Facilities



# Bond Funding – High & Low Allocation



- The following slides are based on the assumption that the Bond allocation for the category of Critical Facilities will be \$266,937,360.16 for the high allocation and \$224,362,360.16 for the low allocation, comprising of four separate Bond Propositions:
  - Prop E – Library (\$42,837,000) & (\$28,165,000)
  - Prop F – Arts & Culture (\$53,537,882.60)
  - Prop G – Public Safety (\$104,775,653.56) & (\$88,007,653.56)
  - Prop H – City Facilities (\$65,786,824) & (\$54,651,824)
- Project recommendations are based on the technical criteria score, project prioritization by the operating department and from community input.



# Project Recommendation



## Prop E (Library) - Top 4 Projects

Rank	Needs Inventory #	Project Name	Project Category	Council District / Citywide	Bond Cost Estimate	Other Funding Sources	Funding % from Other Sources	Total Score
1	20279	Preston Royal	Critical Facilities	13	\$8,777,000.00	2006 Bond	30%	71
2	20281	North Oak Cliff	Critical Facilities	1	\$17,030,000.00	N/A	N/A	64
3	20280	Park Forest	Critical Facilities	13	\$17,030,000.00	N/A	N/A	61
4	44565	ADA Compliance	Critical Facilities	CW	\$2,358,000.00	N/A	N/A	28

- Please see Appendix A for complete project listing.



# Project Recommendation



## Prop E (Library) – High vs Low Allocations

### Library Facilities

High Allocation - \$42,837,000.00

#### Renovation

Preston Royal (CD13) \$8,777,000.00

#### Replacement

North Oak Cliff (CD1) \$17,030,000.00

Park Forest (CD13) \$17,030,000.00

**Recommendation (4.3% of bond) \$42,837,000.00**

### Library Facilities

Low Allocation - \$28,165,000.00

#### Major Maintenance

ADA Improvements (citywide) \$2,358,000.00

#### Renovation

Preston Royal (CD13) \$8,777,000.00

#### Replacement

North Oak Cliff (CD1) \$17,030,000.00

**Recommendation (2.8% of bond) \$28,165,000.00**

*\*Library's Needs Inventory now totals \$106,668,601*



# Project Recommendation



## Prop E (Library) - Top 3 Projects



Preston Royal Branch Library



# Project Recommendation



## Prop E (Library) - Top 3 Projects



North Oak Cliff Branch Library

Park Forest Branch Library



# Project Recommendation



## Prop F (Arts & Culture) - Top 12 Projects

Rank	Needs Inventory #	Project Name	Project Category	Council District / Citywide	Bond Cost Estimate	Other Funding Sources	Funding % from Other Sources	Total Score
1	51134	Dallas Museum of Art	Critical Facilities	CW	\$15,014,618.70	N/A	100%	75
2	44537	Latino Cultural Center	Critical Facilities	CW	\$1,703,000.00	N/A	N/A	75
3	44526	Kalita Humphreys Theater	Critical Facilities	CW	\$7,729,000.00	N/A	N/A	65
4	51163	South Dallas Cultural Center	Critical Facilities	CW	\$1,536,078.49	N/A	N/A	63
5	51160	Dallas Black Dance Theater	Critical Facilities	CW	\$2,927,850.00	N/A	N/A	62
6	44540	Moody Performance Hall	Critical Facilities	CW	\$2,308,978.49	N/A	N/A	60
7	44602	Majestic Theater	Critical Facilities	CW	\$6,356,878.49	N/A	N/A	48
8	51164	Winspear Opera House	Critical Facilities	CW	\$6,614,190.00	N/A	35%	38
9	51165	Wyly Theater	Critical Facilities	CW	\$4,357,584.00	N/A	53%	38
10	51159	Bath House Cultural Center	Critical Facilities	CW	\$1,019,180.00	N/A	N/A	29
11	51162	Sammons Center	Critical Facilities	CW	\$3,489,492.43	N/A	N/A	27
12	51158	AT&T Performing Arts Center	Critical Facilities	CW	\$481,032.00	N/A	478%	21

• Please see Appendix B for complete project listing.





# Project Recommendation



## Prop F (Arts & Culture) – High/Low Allocations

### Arts and Cultural Facilities

High/Low Allocations - \$53,537,882.60

### Major Maintenance – Technical Score/Ranking

Dallas Museum of Arts	\$15,014,618.70
Latino Cultural Center	\$1,703,000.00
Kalita Humphreys Theater	\$7,729,000.00
South Dallas Cultural Center	\$1,536,078.49
Dallas Black Dance Theater	\$2,927,850.00
Moody Performance Hall	\$2,308,978.49
Majestic Theater	\$6,356,878.49
Winspear Opera House	\$6,614,190.00
Wyly Theater	\$4,357,584.00
Bath House Cultural Center	\$1,019,180.00
Sammons Center	\$3,489,492.43
AT&T Performing Arts Center	\$481,032.00
<b>Recommendation (5.3% of bond)</b>	<b>\$53,537,882.60</b>



Moody Performance Hall

\*Arts & Culture Needs Inventory now totals \$166,826,868.56



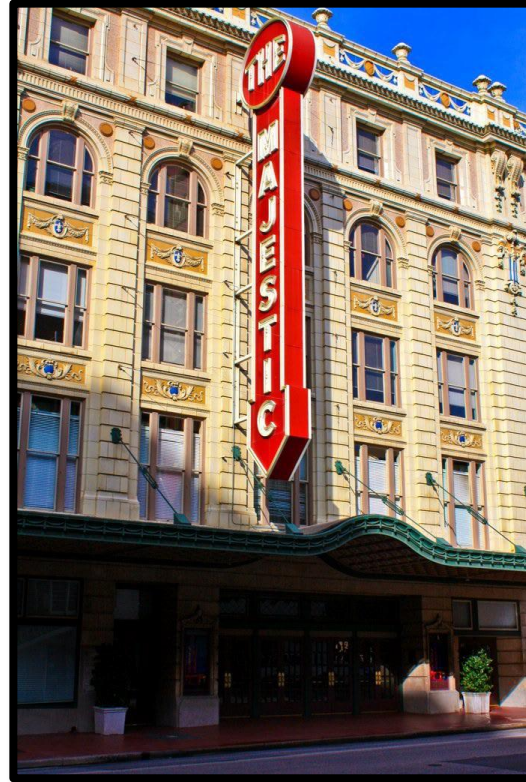
# Project Recommendation



## Prop F (Arts & Culture) – Top 12 Projects



Majestic Theater



Sammons Center



# Project Recommendation



## Prop G (Public Safety) - Top 6 Projects

Rank	Needs Inventory #	Project Name	Project Category	Council District / Citywide	Bond Cost Estimate	Other Funding Sources	Funding % from Other Sources	Total Score
1	24507	DPD Training Academy	Critical Facilities	CW	\$50,000,000.00	State & Private	47%	73
2	48856	DFR Station 11	Critical Facilities	14	\$10,218,000.00	N/A	N/A	58
3	20306	DFR Station 43	Critical Facilities	6	\$16,768,000.00	N/A	N/A	52
4	20314	DFR Station 22	Critical Facilities	11	\$16,768,000.00	N/A	N/A	62
5	44482	DPD Major Maintenance	Critical Facilities	CW	\$7,631,370.94	N/A	N/A	46
6	44507	DFR Major Maintenance	Critical Facilities	CW	\$3,390,282.62	N/A	N/A	52

- Please see Appendix C and D for complete project listing.



# Project Recommendation



## Prop G (Public Safety) – High vs Low Allocations

### Public Safety Facilities

High Allocation (DPD) - \$50,000,000.00  
High Allocation (DPD-MM) - \$7,631,370.94  
High Allocation (DFR) - \$47,144,282.62

### Dallas Police Department

Police Training Facility \$50,000,000.00  
Police Major Maintenance \$7,631,370.94

### Dallas Fire Recue

Fire Station No. 11 \$10,218,000.00  
Fire Station No. 43 \$16,768,000.00  
Fire Station No. 22 \$16,768,000.00  
Fire Major Maintenance \$3,390,282.62

**Recommendation (10.5% of bond) \$104,775,653.56**

### Public Safety Facilities

Low Allocation (DPD) - \$50,000,000.00  
Low Allocation (DPD-MM) - \$7,631,370.94  
Low Allocation (DFR) - \$30,376,282.62

### Dallas Police Department

Police Training Facility \$50,000,000.00  
Police Major Maintenance \$7,631,370.94

### Dallas Fire Recue

Fire Station No. 11 \$10,218,000.00  
Fire Station No. 43 \$16,768,000.00  
Fire Major Maintenance \$3,390,282.62

**Recommendation (8.8% of bond) \$88,007,653.56**



*\*Public Safety Facilities Needs Inventory now totals \$1,200,167,402.59*

# Project Recommendation



## Prop G (Public Safety) – DPD Top Project



Dallas Police Training Academy at UNT Dallas



# Project Recommendation



## Prop G (Public Safety) – DFR 3 Top Projects



Fire Station 11



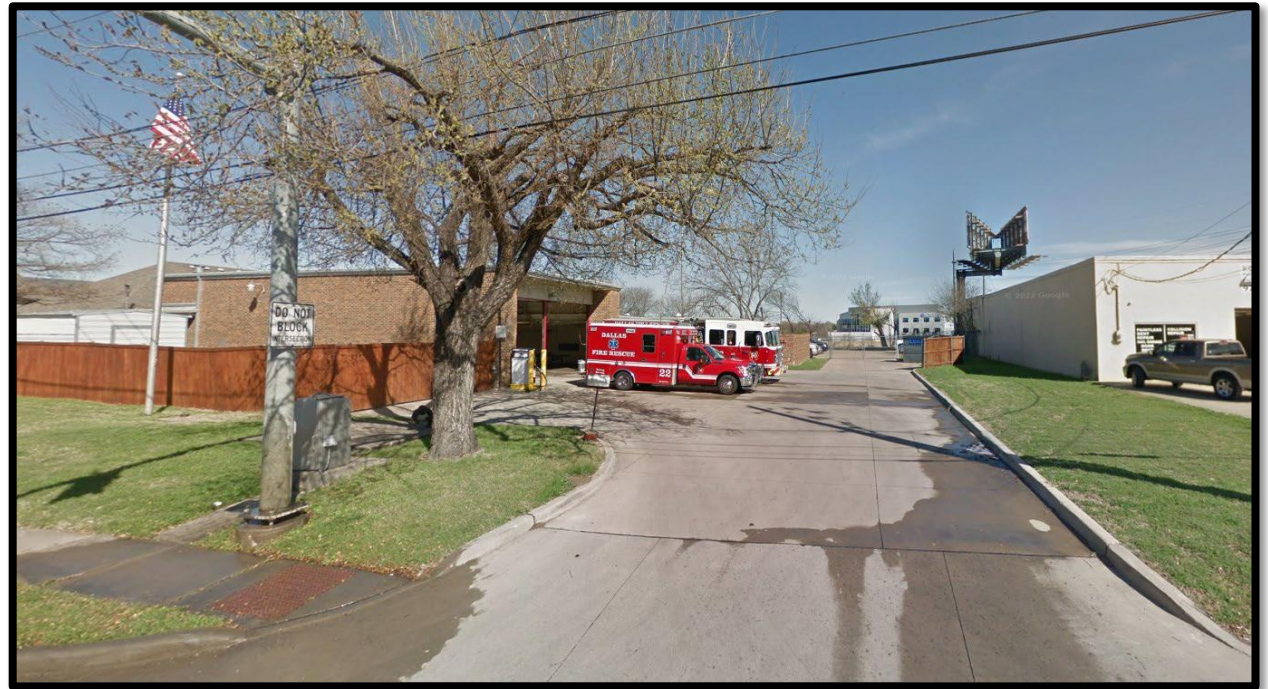
# Project Recommendation



## Prop G (Public Safety) – DFR Top Projects



Fire Station 43



Fire Station 22



# Project Recommendation



## Prop H (City Facilities) - Top 6 Projects

Rank	Needs Inventory #	Project Name	Project Category	Council District / Citywide	Bond Cost Estimate	Other Funding Sources	Funding % from Other Sources	Total Score
1	44474	City Hall Major Maintenance	Critical Facilities	CW	\$7,860,000.00	N/A	N/A	91
2	44476	City Hall Major Maintenance	Critical Facilities	CW	\$6,966,824.00	N/A	N/A	81
3	51170	City Hall Major Maintenance	Critical Facilities	CW	\$9,825,000.00	N/A	N/A	81
4	44478	City Hall Major Maintenance	Critical Facilities	CW	\$6,550,000.00	N/A	N/A	76
5	44583	7800 Stemmons Municipal Building	Critical Facilities	CW	\$4,585,000.00	N/A	N/A	65
6	48863	City Data Center – 1000 Belleview	Critical Facilities	CW	\$30,000,000.00	N/A	N/A	49

- Please see Appendix E for complete project listing.





# Project Recommendation



## Prop H (City Facilities) – High vs Low Allocations

<b>City Facilities</b>		<b>City Facilities</b>	
High Allocation (City Hall & Stemmons) -	\$35,786,824.00	Low Allocation (City Hall) -	\$24,651,824.00
High Allocation (ITS) -	\$30,000,000.00	Low Allocation (ITS) -	\$30,000,000.00
<b>Dallas City Hall</b>		<b>Dallas City Hall</b>	
Major Maintenance	\$31,201,824.00	Major Maintenance	\$24,651,824.00
<b>7800 Stemmons Municipal Building</b>		<b>Information Technology</b>	
Major Maintenance	\$4,585,000.00	City Data Center (1000 Belleview)	\$30,000,000.00
<b>Information Technology</b>		<b>Recommendation (5.5% of bond)</b>	
City Data Center (1000 Belleview)	\$30,000,000.00		\$54,651,824.00
<b>Recommendation (6.6% of bond)</b>			
	\$65,786,824.00		

\*City Facilities Needs Inventory now totals \$649,756,539.61



# Project Recommendation



## Prop H (City Facilities) - Top 2 Projects



Dallas City Hall

ITS Data Center – 1000 Bellevue



# General Notes



1. Library's Needs Inventory now totals \$106M. The proposed renovation of the Preston Royal Branch, along with two new replacement facilities will complete library's Master Plan adopted in 2000.
2. Recent bond programs have typically allocated between 1.5-5% to Cultural Arts Facilities. These recommendations are to maintain facilities in fair condition.
3. There is a significant match funding from the state and private sector for a new Police Training Academy. As part of this facility serious consideration should be given to utilizing UNT health and exercise facilities at UNT Dallas campus. This is a project in the works for approximately 30 years.
4. The planned expansion of Fire Station 11, and replacement of Station 43, and Station 22 are necessary improvements from an occupant health and space efficiency standpoint.



# General Notes



**5. Serious consideration should be given to replace aged back-up generators as well as original >40-year-old HVAC system components, which are beyond their useful life expectancy, in order to ensure reliable operations at City Hall.**

**6. Due to limitations of existing building and mechanical systems, relocation of ITS operations out of City Hall is recommended to provide a more functional Class III Data Center.**

**7. Recommended projects focus on health and safety concerns at critical facilities.**



# Appendix – A



## Proposition E (Library) - Top Projects

NeedsID	ProjectID	Name	Program	ProjType	Category	Department	Description	Council	Total Score	Bond Amount 2024
20279	LIB060011	Preston Royal Replacement - 5626 Royal Ln. (M)	Library Facilities	Rehabilitation	Library Facilities	LIB	Design & Construction (incl. books) of new 18,000 sf facility (PB5:	13	71	\$ 8,777,000
20281	LIB060013	Bishop Arts (North Oak Cliff Replacement) 338 \	Library Facilities	New	Library Facilities	LIB	Design & Construction (incl. books) of new 18,000 sf facility (PB5:	1	64	\$ 17,030,000
20280	LIB060012	Park Forest Replacement - 3728 High Vista Dr.	Library Facilities	Rehabilitation	Library Facilities	LIB	Design & Construction (incl. books) of new 18,000 sf facility (PB5:	13	61	\$ 17,030,000
44541	LIB060048	Marting Luther King Jr. Library Building C	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	28	\$ 262,000
44566	LIB060064	Skillman Southwestern Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	26	\$ 262,000
44565	LIB060065	Skyline Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	24	\$ 262,000
44557	LIB060054	Oak Lawn Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	20	\$ 262,000
44529	LIB060043	Kleberg-Rylie Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	18	\$ 262,000
44532	LIB060045	Lakewood Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	18	\$ 262,000
44555	LIB060058	Park Forest Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	18	\$ 262,000
44562	LIB060063	Renner Frankford Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	18	\$ 262,000
44547	LIB060049	Mountain Creek Library	Library Facilities	Rehabilitation	Library Facilities	LIB	Upgrade public restrooms and make it ADA compliant	CW	14	\$ 262,000



# Appendix – B



## Proposition F (Arts & Culture) - Top Projects

NeedsID	ProjectID	Name	Program	ProjType	Category	Department	Description	Council	Total Score	Bond Amount 2024
51134	OAC060283	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install Chiller Replacement	CW	75	\$ 989,348
44537	OAC060265	Latino Cultural Center	Cultural Arts Facilities	Rehabilitation	Cultural Arts Facilities	OAC	MEP: Add HVAC control for the electrical room in the OFI	CW	75	\$ 1,703,000
51126	OAC060275	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Replace switchgear	CW	65	\$ 2,140,416
51128	OAC060277	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Replace Air Handler	CW	65	\$ 4,114,354
44526	OAC060262	Kalita Humphreys Theater	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Kalita fire alarm replacement; update/add fire exit signag	CW	65	\$ 7,729,000
51163	OAC060290	South Dallas Cultural Center	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	MEP: replace missed rooftop HVAC units from previous b	CW	63	\$ 1,519,600
51160	OAC060287	Dallas Black Dance Theatre	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Roof - Terra Cotta Tiles are missing and broken; HVAC - c	CW	62	\$ 2,927,850
44540	OAC060270	Moody Performance Hall	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	MEP: secondary chiller; new boiler; building envelope; ro	CW	60	\$ 2,308,978
44604	OAC060274	SD Cultural Center	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install HVAC Control (AX JACE) Quantity 1	CW	56	\$ 16,478
51129	OAC060278	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install temperature and humidity control (controls, humi	CW	55	\$ 927,513
51130	OAC060279	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install temp and humidity control terminal boxes	CW	55	\$ 3,805,183
51131	OAC060280	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install exhaust ventilation system (exhaust fans)	CW	55	\$ 133,181
51132	OAC060281	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install Make-up Air (dampers, MAU, filters)	CW	55	\$ 371,005
51133	OAC060282	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install Controls	CW	55	\$ 2,378,240
44602	OAC060272	Majestic Theater	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install HVAC Control (AX JACE) Quantity 1	CW	48	\$ 16,478
44535	OAC060267	Majestic Theater	Cultural Arts Facilities	Rehabilitation	Cultural Arts Facilities	OAC	windows - all need replacement or repair, painting, and s	CW	43	\$ 6,340,400
51164	OAC060291	Winspear Opera House	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	flooring, HVAC, IT, outdoor experience, public safety, sid	CW	38	\$ 6,614,190
51165	OAC060292	Wyly Theatre	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	doors, elevator, energy conservation, HVAC, public safet	CW	38	\$ 4,357,584
51127	OAC060276	Dallas Museum of Art	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Install second Utility (redundant utility support)	CW	35	\$ 155,378
51159	OAC060286	Bath House Cultural Center	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	replace main switch gear, replace electrical panels, replac	CW	29	\$ 1,019,180
51162	OAC060289	Sammons Center for the Arts	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Masonry Repairs: Replace spalled brick at north elevation	CW	27	\$ 3,489,492
51158	OAC060285	AT&T Performing Arts Center Car	Cultural Arts Facilities	Major Maintenance	Cultural Arts Facilities	OAC	Center Café - digital signage - \$378,000; parking garages -	CW	21	\$ 481,032



# Appendix – C



## Proposition G (Public Safety) – DPD Top Projects

NeedsID	ProjectID	Name	Program	ProjType	Category	Department	Description	Council	Total Score	Bond Amount 2024
24507	DFD060084	Dallas Police Training Academy Facility	Public Safety Facilities	New	Police Facilities	BCM	Design and Construction of a new acader	CW	73	\$ 50,000,000.00
44482	DPD060085	Bellevue Garage	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Garage rehab at Bellevue-Add more dra	CW	86	\$ 1,310,000.00
44569	DPD060129	Southeast Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Domestic water supply lines and sanitary	CW	66	\$ 262,000.00
44552	DPD060127	Northeast Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Chiller	CW	61	\$ 655,000.00
44649	DPD060176	Property Division	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	58	\$ 16,478.49
44652	DPD060180	Radio Shop/Communications Building	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	58	\$ 16,478.49
44651	DPD060177	Quarter Master	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	54	\$ 16,478.49
44653	DPD060179	Southwest Police Station	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	54	\$ 16,478.49
44654	DPD060178	South_Central_PD	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	52	\$ 16,478.49
44648	DPD060175	North Central Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Install HVAC Control (AX JACE) Quantity :	CW	48	\$ 16,478.49
44463	DPD060086	Central Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Building lacks water sprinkler system anc	CW	43	\$ 196,500.00
44465	DPD060088	Central Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Upgrade electrical panels and wiring to n	CW	43	\$ 655,000.00
44464	DPD060087	Central Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Renovating men's and women's restroom	CW	38	\$ 262,000.00
44466	DPD060089	Central Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Shower/locker room renovation men an	CW	38	\$ 655,000.00
44553	DPD060128	Northeast Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Replace all showers	CW	26	\$ 655,000.00
44570	DPD060130	Southeast Patrol	Public Safety Facilities	Major Maintenance	Police Facilities	DPD	Shower/locker room renovation men an	CW	26	\$ 655,000.00
44712	DPD060125	North Central Patrol	Public Safety Facilities	Rehabilitation	Police Facilities	DPD	Remodel Holdover cells and interview ro	CW	18	\$ 1,965,000.00
44546	DPD060126	North Central Patrol	Public Safety Facilities	Rehabilitation	Police Facilities	DPD	Kitchen Renovation	CW	18	\$ 262,000.00



# Appendix – D



## Proposition G (Public Safety) – DFR Top Projects

NeedsID	ProjectID	Name	Program	ProjType	Category	Department	Description	Council	Total Score	Bond Amount 2024
48856	DFR060175	Fire Station #11 Replacement - 3828 Ced	Public Safety Facilities	New	Fire Department Facilities	BCM	Site Acquisition, Design & Construction o	14	58	\$ 10,218,000.00
20306	DFD060015	Fire Station #43 Replacement - 2844 Lon	Public Safety Facilities	New	Fire Department Facilities	BCM	Site acquisition, design and construction	6	52	\$ 16,768,000.00
20314	DFD060023	Fire Station #22 Replacement - 12200 Co	Public Safety Facilities	New	Fire Department Facilities	BCM	Site acquisition , design, and constructio	11	62	\$ 16,768,000.00
44507	DFR060114	Fire Station #5	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Structural assessment was completed an	CW	63	\$ 589,500.00
44510	DFR060116	Fire Station #52	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Major structural concern- potential work	CW	59	\$ 786,000.00
44635	DFR060162	Fire Station #44	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	58	\$ 16,478.49
44605	DFR060132	Clothing Warehouse P	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44606	DFR060133	Fire Maintenance C	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44608	DFR060134	Fire Rookie Bldg B	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44618	DFR060144	Fire Station #14	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44619	DFR060145	Fire Station #15	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44625	DFR060151	Fire Station #23	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44626	DFR060152	Fire Station #26	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44632	DFR060158	Fire Station #36	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44636	DFR060159	Fire Station #37	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44633	DFR060160	Fire Station #39	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44611	DFR060138	Fire Station #4	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44634	DFR060161	Fire Station #43	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44642	DFR060169	Fire Station #53	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44613	DFR060140	Fire Station #6	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	56	\$ 16,478.49
44621	DFR060146	Fire Station #16	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	54	\$ 16,478.49
44622	DFR060150	Fire Station #22	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	54	\$ 16,478.49
44631	DFR060157	Fire Station #34	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	54	\$ 16,478.49
44641	DFR060168	Fire Station #52	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	54	\$ 16,478.49
44644	DFR060170	Fire Station #54	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	54	\$ 16,478.49
44609	DFR060135	Fire Station #1	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44627	DFR060154	Fire Station #29	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44628	DFR060155	Fire Station #30	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44650	DFR060174	Fire Station #32	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44638	DFR060163	Fire Station #45	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44637	DFR060164	Fire Station #47	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44639	DFR060165	Fire Station #49	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44614	DFR060139	Fire Station #5	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44646	DFR060166	Fire Station #50	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44647	DFR060173	Fire Station #57	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44617	DFR060141	Fire Station #8	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity J	CW	52	\$ 16,478.49
44487	DFR060094	Fire Station #14	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00
44492	DFR060100	Fire Station #23	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00
44496	DFR060103	Fire Station #26	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00
44503	DFR060110	Fire Station #39	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00
44508	DFR060111	Fire Station #4	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00
44504	DFR060112	Fire Station #46	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	51	\$ 52,400.00





# Appendix – D (continued)



## Proposition G (Public Safety) – DFR Top Projects

44592	MUL060094	Courts Building	City Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	50	\$	16,478.49
44591	DFR060131	Dallas Courts Garage	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	50	\$	16,478.49
44624	DFR060148	Fire Station #18	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	50	\$	16,478.49
44610	DFR060137	Fire Station #3	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	50	\$	16,478.49
44640	DFR060167	Fire Station #51	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	50	\$	16,478.49
44500	DFR060096	Fire Station #16	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	49	\$	52,400.00
44502	DFR060109	Fire Station #34	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	49	\$	52,400.00
44512	DFR060113	Fire Station #5	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	49	\$	52,400.00
44623	DFR060149	Fire Station #20	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	48	\$	16,478.49
44630	DFR060156	Fire Station #31	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	48	\$	16,478.49
44643	DFR060171	Fire Station #55	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	48	\$	16,478.49
44645	DFR060172	Fire Station #56	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	48	\$	16,478.49
44484	DFR060091	Fire Station #1	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	47	\$	52,400.00
44495	DFR060102	Fire Station #25	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	47	\$	52,400.00
44498	DFR060105	Fire Station #29	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	47	\$	52,400.00
44499	DFR060106	Fire Station #30	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	47	\$	52,400.00
44511	DFR060119	Fire Station #8	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Replace panel boards, switchgear, autom	CW	47	\$	52,400.00
44616	DFR060143	Fire Station #13	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	46	\$	16,478.49
44620	DFR060147	Fire Station #17	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	46	\$	16,478.49
44612	DFR060136	Fire Station #2	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	46	\$	16,478.49
44497	DFR060101	Fire Station #24	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Roof Repairs/ Replacement and waterpr	CW	46	\$	655,000.00
44629	DFR060153	Fire Station #28	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Install HVAC Control (AX JACE) Quantity 1	CW	46	\$	16,478.49
44522	DFR060124	Fire Stations 38	Public Safety Facilities	Major Maintenance	Fire Department Facilities	DFR	Roof Repairs/ Replacement and waterpr	CW	46	\$	655,000.00



# Appendix – E



## Proposition H (City Facilities) – Top Projects

NeedsID	ProjectID	Name	Program	ProjType	Category	Department	Description	Council	Total Score	Bond Amount 2024
44474	MUL060075	Dallas City Hall	City Facilities	Major Maintenance	City Facilities	Multiple	Replace 6 Generators. Currently, all gene	CW	91	\$ 7,860,000
44476	MUL060077	Dallas City Hall	City Facilities	Major Maintenance	City Facilities	Multiple	Upgrade electrical Federal Pacific. Curre	CW	81	\$ 6,966,824
51170	MUL060115	Dallas City Hall	City Facilities	Major Maintenance	City Facilities	BSD	Upgrade existing wet and dry fire suppre	CW	81	\$ 9,825,000
44478	MUL060079	Dallas City Hall	City Facilities	Major Maintenance	City Facilities	Multiple	City Hall AC retrofits (2030)	CW	76	\$ 6,550,000
44583	MUL060088	Stemmons Municipal Center	City Facilities	Major Maintenance	City Facilities	Multiple	Mechanical Rehabilitation / Controls Inte	CW	65	\$ 4,585,000
48863	MUL060109	City Data Center - 1000 Bellevue Street	City Facilities	Rehabilitation	Information & Techno	BCM	Relocating the City's ITS operation to 10C	2	49	\$ 30,000,000



# Appendix – F



## Possible Scenario – High and Low Allocations

### Allocation Summary - Critical Facilities

Proposition	Possible Scenario	Low Scenario	High Scenario
Public Safety Facilities - Fire	\$ 25,000,000.00	\$ 30,376,282.62	\$ 47,144,282.62
Public Safety Facilities - Fire Training Facility	\$ 5,000,000.00	\$ -	\$ -
Public Safety Facilities - Police	\$ 5,000,000.00	\$ 7,631,370.94	\$ 7,631,370.94
Public Safety Facilities - Police Training Facility	\$ 50,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00
Cultural and Performing Arts Facilities	\$ 50,000,000.00	\$ 53,537,882.60	\$ 53,537,882.60
City Facilities	\$ 25,000,000.00	\$ 24,651,824.00	\$ 35,786,824.00
Library Facilities	\$ 35,000,000.00	\$ 28,165,000.00	\$ 42,837,000.00
Information Technology	\$ 25,000,000.00	\$ 30,000,000.00	\$ 30,000,000.00
<b>Totals</b>	<b>\$ 220,000,000.00</b>	<b>\$ 224,362,360.16</b>	<b>\$ 266,937,360.16</b>

