2017 Capital Bond Program

City of Dallas

Town Hall Meeting
District 3
Proposed Projects
July 31, 2017

Proposed
Overview

• What Is a Capital Bond Program?
• Current Needs for the City
• 2017 Capital Bond Program Schedule
• Project Considerations in the Bond Program
• 2017 Capital Bond Program Proposed Propositions
• Proposition Amounts by District
• Proposed Projects for Districts 3, 4, 7 and 8
• Proposed Projects for District 7
• Proposed Fair Park Proposition
• Next Steps
What Is a Capital Bond Program?

• A voter-approved debt paid by the City to be used for projects such as:
  • Street and thoroughfare improvements
  • Flood protection and storm drainage
  • Park and recreation facilities
  • Library facilities
  • Economic development and diverse housing projects
  • Public safety facilities
  • Other critical City facilities

• Non-eligible projects include:
  • Public safety salaries
  • Routine operation and maintenance activities
  • Code enforcement initiatives
### What Are the Current Needs?

<table>
<thead>
<tr>
<th>Proposition</th>
<th>Total (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street and Transportation</td>
<td>$5,427</td>
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<tr>
<td>Park and Recreation</td>
<td>$2,215</td>
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<tr>
<td>Economic Development and Housing</td>
<td>$65</td>
</tr>
<tr>
<td>Flood Protection and Storm Drainage</td>
<td>$1,761</td>
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<tr>
<td>Library Facilities</td>
<td>$86</td>
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<tr>
<td>Cultural Facilities</td>
<td>$77</td>
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<tr>
<td>Court Facilities</td>
<td>$86</td>
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<tr>
<td>Public Safety Facilities Fire</td>
<td>$197</td>
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<td>Public Safety Facilities Police</td>
<td>$341</td>
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<td>City Facilities</td>
<td>$179</td>
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<td><strong>Total</strong></td>
<td><strong>$10,434</strong></td>
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</tbody>
</table>
Overall 2017 Capital Bond Program Schedule

Oct – Nov 2016
City Council and citizen input on Capital Bond Program

Apr 2017
CBTF and Subcommittee review projects

May 2017
CBTF hosts Town Halls on May 22nd and May 25th

Jun 2017
Recommended Bond Program presented to the City Council

Jul 2017
Town Hall Meetings

Aug 2017

Nov 2017
The City Council calls for election on August 9th

November 7th election

DRAFT – Subject to Change
Project Considerations in the Bond Program

- Protecting life and safety
- Addressing system-wide needs
- Reducing ongoing maintenance costs
- Rehabilitating/reconstructing existing needed facilities
- Leveraging private contributions
Proposed 2017 Capital Bond Program

Propositions

Recommendations as of 6/21/2017

1. Streets and Transportation
2. Parks and Recreation
3. Flood Protection and Storm Drainage
4. Facilities
5. Economic Development
6. Fair Park

Proposed Recommendations (under consideration)*

A. Streets and Transportation
B. Parks and Recreation
C. Flood Protection and Storm Drainage
D. Library Facilities
E. Cultural Arts Facilities
F. Public Safety Facilities
G. City Service Facilities
H. Economic Development
I. Housing
J. Fair Park

*Expansion of proposed bond propositions is to comply with the request from the Attorney General’s Office and consultation with the City’s Bond Counsel.
Proposed 2017 Capital Bond Program Propositions

- Total Bond Program = $1.025 Billion
- Specific funding amounts in each proposition are still being determined
  - City staff is working with Councilmembers to finalize allocations for each proposition
## Proposition Amounts by District

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</thead>
<tbody>
<tr>
<td>Streets and Transportation</td>
<td>$28.69M</td>
<td>$39.09M</td>
<td>$43.28M</td>
<td>$29.47M</td>
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<td>Parks and Recreation</td>
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<td>$12.48M</td>
<td>$11.13M</td>
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<td>Flood Control</td>
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<td>$2.50M</td>
<td>$2.50M</td>
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<td>Libraries</td>
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<td>Cultural Arts</td>
<td>$0</td>
<td>$0</td>
<td>$0.25</td>
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<td>Public Safety</td>
<td>$8.77M</td>
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<td>$6.90M</td>
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<td>City Facilities*</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Economic Development</td>
<td>$6.40M</td>
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<td>$8.00M</td>
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<td>Homeless Assistance Facilities*</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Fair Park*</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$60.46M</strong></td>
<td><strong>$64.08M</strong></td>
<td><strong>$67.16M</strong></td>
<td><strong>$58.90M</strong></td>
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</table>

*System Wide: City Facilities: $18.157M  Homeless Assistance Facilities: $20M  Fair Park: $50M
Streets and Transportation (Districts 3, 4, 7 and 8)

District 3

- Traffic Signal Installations
  - Cockrell Hill and Adler
  - Coombs Creek and Illinois
  - Illinois and Keats
  - Cockrell Hill and Pinnacle Point
  - Ledbetter (Loop 12) and Ramona
  - Cockrell Hill and Rock Quarry
  - Camp Wisdom and Chaucer
  - Kiest at Pierce
  - Joseph Hardin and Ledbetter
  - Illinois and Mountain View College
  - Ft. Worth Ave and Pinnacle Park
  - Camp Wisdom and Eagle Ford
  - I-20 at Mountain Creek
Streets and Transportation (Districts 3, 4, 7 and 8)-continued

District 3 – continued

• Street Projects
  • Davis Street from Cockrell Hill to Clinton Ave*
  • La Rue St. and Wyoming St. from Cockrell Hill to La Rue St. (Alley Petition)
  • Hord Ave. from Moler St. to Brandon St. (Street Petition)
  • Ginger Ave. from Dacki Ave. to Goldie Ave./Brandon St. (Street Petition)

* Project is shared by more than one district
Streets and Transportation (Districts 3, 4, 7 and 8)-continued

District 4

- Traffic Signal Installations
  - Ledbetter at Loop 12
  - Denley at 8th
  - Illinois and Hollywood
  - Ledbetter (Loop 12) and Ramona
  - Kiest and Ramona
  - Camp Wisdom and Chaucer
  - Kiest at Pierce

- Street Projects
  - 10th Street/Bottoms/Clarendon Area Infrastructure Improvements – Phase 1
  - Ewing Ave from I-35E to Clarendon
  - Harlandale Ave – Ohio Ave. to Illinois Ave. (Street Petition)
Streets and Transportation (Districts 3, 4, 7 and 8)-continued

District 7

- Traffic Signal Installations
  - Buckner (Loop 12) and Windsor Station
  - Buckner and Norvell
  - Forney and Prairie Creek
- Railroad Quiet Zones*
- Prairie Creek Bridge over UPRR Tracks
- Dolphin Road from Haskell to Spring
- Pemberton Hill from Great Trinity Forest Parkway to Lake June Road*
- Trojan St. – Burma Road to Fellows Ln. (Street Petition)
- Jeffries St. – Tanner St. to Warren Ave. (Sidewalk Petition)

* Project is shared by more than one district
District 8

- Traffic Signal Installations
  - Great Trinity Forest and Murdock
  - LBJ Freeway at Saint Augustine
  - Great Trinity Forest and Murdeaux
  - Beltline Road and Seagoville
  - Camp Wisdom at Chaucer
  - Kirnwood and Polk
  - Hampton and Cliff Creek Crossing
  - Wheatland and Willoughby-Leigh Ann
  - Lancaster at Wagon Wheels Trail

- Streets Projects
  - Wheatland Road from City Limits to University Hills
  - Pemberton Hill from Great Trinity Forest to Lake June*

* Project is shared by more than one district
Parks and Recreation (Districts 3, 4, 7, and 8)

• District 3
  • Aquatics Master – Plan Phase 2A: includes improvements to Bahama Beach Waterpark
  • Thurgood Marshall Recreation Center: Interior Renovations

• District 4
  • Circuit Trail – The Loop
  • Dallas Zoo
  • Southern Gateway Public Green

• District 7
  • Circuit Trail – White Creek Rock Trail I-30 to Lawnview
  • Aquatic Master Plan – Phase 2A: Replacement of Exline Pool with a Neighborhood Family Aquatics Center
  • MLK Jr. Recreation Center – Plumbing Corrections
  • Mildred Dunn Recreation Center – Plumbing and HVAC Corrections
Parks and Recreation (Districts 3, 4, 7, and 8) - continued

- District 8
  - Singing Hills Recreation Center Expansion
  - Tommie R. Allen Recreation Center – Waterproofing, Plumbing, HVAC and Electrical Improvements*

*Part of a System-Wide Fund of $.0700M for HVAC, Electrical and Plumbing Improvements at seven recreation centers
Facilities Projects – District 3, 4, 7 and 8

Public Safety

• District 3
  • Fire Station #12 (7520 W. Wheatland Rd.): Interior Finishes, Plumbing and HVAC*
  • Fire Station #46 Replacement (331 E. Camp Wisdom Rd)
  • Security Enhancements at Southwest Police Substation
  • Parking Expansion at Southwest Police Substation

• District 7
  • Fire Station #24 (2524 Elsie Faye Higgins St.): Plumbing, electrical and HVAC corrections**
  • Fire Station #53 (1407 John West Dr.): HVAC and electrical corrections*

* Included in a System Wide Fund of $1.222M for interior renovations at 15 Fire Stations
Facilities Projects – District 3, 4, 7 and 8

Public Safety

• District 8
  • Future Fire Station at Loop 12 and Jim Miller
  • Security Enhancements at the South Central Police Substation
District 7 Projects

Cultural Arts

- South Dallas Cultural Center: Erosion control at Robert E. Cullum entrance; repaving and re-landscaping; upgrade of building security and fire systems, including security cameras and exterior lighting
Fair Park Proposition

• Repairs, including: roofing, plumbing, electrical, mechanical, structural, finishes, ADA, security, fire alarm, restroom improvements at:
  • African American Museum
  • Aquarium Annex
  • Coliseum
  • Food and Fiber Building
  • Hall of State
  • Magnolia Lounge
  • Music Hall
  • Pan American Complex
  • Science Place 1
  • Texas Discovery Gardens
  • Tower Building
Next Steps

• City Council calls the election on August 9, 2017
• Citizens vote on the proposed 2017 Capital Bond Program on November 7, 2017