

2017 Capital Bond Program



City of Dallas



Overview

1. What Is a Capital Bond Program?
2. Project Categories
3. Proposition Allocations
4. Proposition Projects
5. Next Steps



What Is a Capital Bond Program?

- A voter-approved debt paid by the City for projects such as:
 - Street and thoroughfare improvements
 - Flood protection and storm drainage
 - Parks 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



Project Categories

System-Wide Projects

- Facilities that are part of a network of major systems
- Large parks or cultural institutions that draw patrons citywide
- Projects critical to the overall network but too large for one district

District-Specific Projects

- District-specific project costs are borne 100% by the district in which the project is located
- Examples:
 - Neighborhood parks
 - Local drainage projects
 - Local streets, sidewalks and alleys



Proposition Allocations

Proposition	Total
A. Streets and Transportation	\$533.981M
B. Parks and Recreation	\$261.807M
C. Fair Park	\$50.000M
D. Flood Control and Storm Drainage	\$48.750M
E. Library Facilities	\$15.589M
F. Cultural and Performing Arts Facilities	\$14.235M
G. Public Safety Facilities	\$32.081M
H. Repairs and Improvements to City Hall and Various Service and Administrative Facilities	\$18.157M
I. Economic Development	\$55.400M
J. Homeless Assistance Facilities	\$20.000M
Total	\$1.05B



Streets and Transportation

Project Type	Cost
System-Wide	\$183.906M
District-Specific (Allocated by City Council)	\$350.075M
Total	\$533.981M



System-Wide Streets Projects

Proposed Project	Cost
Traffic Signal Synchronization & Coordination – Phase I (Various Locations)	\$20.000M
Traffic Signal Installations (Various Locations)	\$18.350M
Sidewalks – ADA Pedestrian Ramps and 50/50 Cost Share Program	\$6.240M
Critical Bridges	\$6.300M
Garland/Gaston/East Grand Intersection Safety Improvements	\$1.100M
Rail Road Crossing Quiet Zones	\$0.543M
Prairie Creek Bridge over UPRR Tracks	\$9.200M
LBJ/Skillman Intersection Improvements	\$6.500M
US 75/Mockingbird/Lovers Lane Pedestrian Improvements	\$1.100M



System-Wide Streets Projects, cont.

Proposed Project	Cost
Riverfront from UPRR Tracks to Cadiz	\$4.600M
Davis Street from Cockrell Hill to Clinton Ave	\$4.000M
Cockrell Hill from La Reunion to Singleton	\$1.900M
Wheatland Road from City Limits to University Hills	\$1.800M
McKinney Ave/Cole Two-Way Conversion	\$8.000M
SoPAC/Katy Trail Drainage/Erosion Improvements	\$0.700M
Dolphin Road from Haskell to Spring	\$2.000M
Walnut Hill from Marsh to Midway Resurfacing Project	\$2.200M
Forest Lane from Cromwell to March Resurfacing Project	\$1.100M
10 th Street/Bottom/Clarendon Area Infrastructure – Phase I	\$8.000M



System-Wide Streets Projects, cont.

Proposed Project	Cost
Ewing Ave. from I-35 E to Clarendon	\$6.000M
Canada Drive from Westmoreland to Hampton	\$7.600M
Commerce Street from Good Latimer to Exposition	\$9.700M
Cheyenne from Lake June to Big Thickett – Phase I	\$7.101M
Pemberton Hill from Great Trinity Forest to Lake June	\$13.980M
Merit from Church Hill Way to LBJ	\$3.000M
Petition Projects	\$12.592M
Alley Reconstruction	\$6.500M
Southwest Medical District Infrastructure Improvements	\$7.500M
Casa View Street Improvements	\$6.300M
Total	\$183.906M



Parks and Recreation

Project Type	Cost
System-Wide	\$197.975M
District-Specific (Allocated by City Council)	\$63.832M
Total	\$261.807M



System-Wide Parks & Rec Projects

Proposed Project	Cost
Downtown Parks	\$35.000M
Circuit Trail (The Loop)	\$20.000M
Aquatics Master Plan Implementation – Phase 1	\$11.000M
Aquatics Master Plan Implementation – Phase 2A (Exline Neighborhood Family Aquatic Center and Bahama Beach Improvements)	\$13.200M
Land Acquisition	\$2.200M
Lake Highlands Trails	\$2.300M
Bachman Lake Park – Skate Park – Phase I	\$4.000M
Garland Road Sidewalks at the Arboretum	\$0.400M
White Rock Lake Trail	\$3.500M
ADA Code/Allowance	\$0.150M



System-Wide Parks & Rec Projects, cont.

Proposed Project	Cost
Crawford Park – Phase I Implementation	\$7.700M
Timberglen Trail	\$4.165M
Flag Pole Hill – Phase I Implementation	\$0.400M
Singing Hills Replacement Recreation Center – Gym Addition	\$8.000M
Bachman Recreation Center – Interior Renovation	\$3.900M
Willie B. Johnson Recreation Center – Senior Center and Gym Additions	\$11.600M
Thurgood Marshall Recreation Center – Renovation	\$1.400M
Midtown Park	\$6.000M
White Rock Lake Stone Tables	\$0.280M
Dallas Zoo	\$3.500M



System-Wide Parks & Rec Projects, cont.

Proposed Project	Cost
Dallas Arboretum	\$1.000M
Flag Pole Hill Playground	\$0.165M
Southern Gateway Public Green/Deck Park	\$7.100M
Kleberg Trail	\$1.200M
Northaven Trail	\$2.615M
Partnership Land Acquisition and Match Funding	\$5.000M
Dallas Water Gardens	\$7.500M
Klyde Warren Deck Park Expansion	\$10.00M
Neighborhood Parks	\$22.400M



System-Wide Parks & Rec Projects, cont.

Proposed Project	Cost
Roofing and Waterproofing Improvements: <ul style="list-style-type: none"> • Fretz Recreation Center – 6994 Beltine Rd. • Harry Stone Recreation Center – 2402 Millmar Dr. • Hattie R. Moore Recreation Center – 3212 N. Winnetka • K.B. Polk Recreation Center – 6801 Roper • Umphress Recreation Center – 7616 Umphress 	\$1.600M
HVAC, Plumbing, Electrical and Mechanical Improvements: <ul style="list-style-type: none"> • Grover C. Keeton Golf Course – 2323 Jim Miller Rd. • Martin Luther King Jr. Community Center – 2922 MLK Blvd. • Mildred Dunn Recreation Center – 3322 Reed Ln. • Pike Park – 2801 Harry Hines Blvd. • Ridgewood/Belcher Recreation Center – 6818 Fisher Rd. • Tommie M. Allen Recreation Center – 7071 Bonnieview Rd. 	\$0.700M
Total	\$197.975M



Fair Park Projects

Proposed Project	Cost
Hall of State – Exterior wall and plaza restoration; exterior drainage and lighting; repair/replace exterior doors and windows; other architectural interior/exterior repairs; repair sump pump; other plumbing repairs; address dehumidification issues; replace heaters and other mechanical repairs; electrical repairs; elevator; ADA improvements; and other necessary repairs	\$14.410M
Music Hall – Elevator; carpeting; replace old plumbing pipes; security; ADA improvements; and other necessary repairs	\$4.300M
African American Museum – Resolve water intrusion; repair interior finishes; flush condenser water system; complete mechanical and electrical repairs	\$2.000M
Texas Discovery Gardens – Chiller	\$0.300M
Food and Fiber Building – Structural stabilization; repair damaged finishes; and other necessary repairs	\$1.500M



Fair Park Projects, cont.

Proposed Project	Cost
Coliseum Phase 1 Restoration – Water infiltration repairs; flooring; plumbing; electrical/mechanical; restrooms; and other necessary repairs	\$9.500M
Tower Building – Water infiltration repairs; interior renovation; plumbing; mechanical/electrical; and other necessary repairs	\$3.500M
Centennial Building – Roof repair; interior, exterior; electrical/mechanical; mural and bas relief conservation; and other necessary repairs	\$4.400M
Pan American Complex: <ul style="list-style-type: none"> ● Poultry – Exterior restoration; repair interior doors ● Sheep and Goat – Renovate concrete columns and stucco ● Police Mounted Unit – Repair concrete, stucco, doors, columns; ventilation for electrical and elevator rooms; arena roof and louver; and other necessary repairs 	\$3.480M



Fair Park Projects, cont.

Proposed Project	Cost
Science Place 1 Phase I – Water infiltration repairs; conduct mold testing; replace plumbing fixtures and water heater; replace aged mechanical equipment; security equipment; and other necessary repairs	\$5.110M
Aquarium Annex – Roof and complete façade repairs; replace some interior finishes; replace plumbing fixtures; upgrade fire alarm system; provide new security and telecom systems; and other necessary repairs	\$0.600M
Magnolia Lounge – Roof replacement; repair façade; minor interior work; replace heat pumps and FCUs; replace interior lighting; install security system	\$0.900M
Total	\$50.000M



Flood Control and Storm Drainage

Project Type	Cost
System-Wide	\$39.000M
District-Specific (Allocated by City Council)	\$9.750M
Total	\$48.750M

- The system-wide allocation includes \$2.5M for each Council district to address flood control, storm drainage and erosion control.
- The district-specific allocation includes additional money allocated by individual Councilmembers to supplement these projects.



Library Facilities

Proposed Project	Cost
New Vickery Meadow Branch Library	\$7.790M
Replacement of Forest Green Branch Library	\$7.700M
J. Erik Jonsson Central Library – Roofing and Plumbing Improvements	\$0.099M
Total	\$15.589M



Cultural and Performing Arts Facilities

Proposed Project	Cost
Bathhouse Cultural Center – ADA restrooms; plumbing improvements; kitchen/interior renovations	\$1.500M
Dallas Heritage Village – Refurbishment and renovation of historic house, including roofing and security improvements	\$0.250M
Dallas Museum of Art – Waterproofing; exterior building drainage; fire alarm panel replacement; mechanical for server room and building controls	\$6.000M
Kalita Humphreys Theater – Electrical improvements; repair access to rooftop due to water damage; repair water infiltration leaks; repair/replace roof-top chiller and ductwork	\$0.525M
Morton H. Meyerson Symphony Center – Address water infiltration (upper and mid roof; seal conoid windows); update lighting/mechanical/acoustic controls systems; passenger elevator enhancements	\$3.800M



Cultural and Performing Arts Facilities, cont.

Proposed Project	Cost
Oak Cliff Cultural Center – Replace HVAC system	\$0.110M
South Dallas Cultural Center – Erosion control at Robert E. Cullum entrance; repave and re-landscape; upgrade building security and fire systems, including security cameras and improved exterior lighting	\$0.250M
Sammons Center – Façade repair and roofing	\$0.900M
Dallas Black Dance Theater – Waterproofing and exterior restoration (windows, doors, and cracks)	\$0.900M
Total	\$14.235M



Public Safety Facilities

Proposed Project	Cost
Fire Rescue Training Center – Repair/replace site pole lights and bases; new LED lighting; complete re-wire	\$0.150M
Replace Fire Station #36 – 3241 N. Hampton Rd.	\$6.990M
Replace Fire Station #46 – 331 E. Camp Wisdom Rd.	\$7.525M
New Fire Station at Loop 12 and Jim Miller	\$6.900M
HVAC, Waterproofing, Electrical, and Mechanical Improvements: <ul style="list-style-type: none"> • Fire Stations 5, 8, 9, 11, 12, 13, 18, 24, 25, 43, 51 and 53 • Training Center • Life Safety & Professional Standards Bureau 	\$1.222M
Interior Renovations (kitchens, showers, and living quarters) at 15 Fire Stations	\$1.125M
Security Enhancements at Jack Evans Police Headquarters and 7 Police Substations	\$6.768M



Public Safety Facilities, cont.

Proposed Project	Cost
Central Police Substation – Electrical improvements	\$0.151M
Southwest Police Substation – Parking expansion	\$1.250M
Total	\$32.081M



City Hall and City Service/Administrative Facilities

Proposed Project	Cost
Mosquito Abatement and Supply Storage Facility – New 2,000 ft storage facility to eliminate need for mosquito abatement crews in NE Dallas to travel to SW Dallas for supplies	\$0.325M
Waterproofing, HVAC, Plumbing, Electrical and Mechanical Improvements at 9 Facilities	\$1.802M
City Hall – Waterproofing, electrical and restroom accessibility improvements	\$7.000M
Oak Cliff Municipal Center Renovation – Phase 1	\$2.000M
West Dallas Multipurpose Expansion – 8,000 ft expansion for additional services; space for lease to partners and Community Court; replace electrical panels	\$2.500M
Electrical Panel Replacements at 37 Facilities	\$1.300M
Unspecified Accessibility Improvements	\$3.230M
Total	\$18.157M



Economic Development

Project Type	Cost
System-Wide	\$5.500M
District-Specific (Allocated by City Council)	\$49.900M
Total	\$55.400M

Funding to assist with:

- Revitalization of commercial corridors
- Transit-oriented development
- Mixed-use development
- Mixed-income housing
- Neighborhood revitalization



Homeless Assistance Facilities

Proposed Project	Cost
Transitional and Permanent Supportive Housing	\$20.000M
Total	\$20.000M

Funding options (during the next 3-5 years) may include:

- Permanent supportive housing targeting:
 - Chronic homeless
 - 0-30% area median income (AMI)
- Rapid rehousing addressing:
 - Elderly and disabled
 - Families with children
 - Young adults (ages 18-24)
- Day centers for seamless wrap-around services



District Allocations (Proposed)

	Griggs	Medrano	Thomas	Caraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	System	Total
Category																
System-Wide Streets (Streets)	\$ 7.064	\$ 18.427	\$ 6.181	\$ 15.699	\$ 15.598	\$ 14.873	\$ 20.332	\$ 6.570	\$ 9.440	\$ 7.400	\$ 5.870	\$ 4.100	\$ 8.066	\$ 11.746	\$ 32.540	\$ 176.406
District Street Project Base (Streets)	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ 21.800	\$ -	\$ 305.200
District Street Condition Adjustment (Streets)	\$ 0.500	\$ 1.440	\$ 0.710	\$ 1.600	\$ 0.920	\$ 0.950	\$ 0.650	\$ 1.100	\$ 3.220	\$ 0.910	\$ 1.460	\$ 0.500	\$ 2.920	\$ 1.515	\$ -	\$ 18.395
Discretionary Streets	\$ 0.260	\$ 1.500	\$ -	\$ -	\$ 2.000		\$ 0.500		\$ 1.720	\$ -	\$ -	\$ -	\$ 10.000	\$ 10.500	\$ -	\$ 26.480
Parks and Recreation	\$ 7.774	\$ 16.317	\$ 10.000	\$ 11.984	\$ 15.314	\$ 12.834	\$ 11.134	\$ 9.600	\$ 10.114	\$ 17.949	\$ 12.401	\$ 5.765	\$ 1.600	\$ 28.039	\$ 9.650	\$ 197.975
Discretionary Parks and Recreation	\$ 5.500	\$ 8.500	\$ 3.000	\$ 0.500	\$ 3.500	\$ 8.500		\$ 3.500	\$ 6.630	\$ 4.200	\$ 7.500	\$ 12.502	\$ -	\$ -	\$ -	\$ 63.832
Flood Protection and Drainage	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 5.940	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 2.500	\$ 0.560	\$ 39.000
Discretionary Flood Protection and Drainage	\$ 2.000	\$ -	\$ 2.100	\$ -	\$ 2.000				\$ 0.150	\$ 3.000	\$ -	\$ -	\$ 0.500	\$ -	\$ -	\$ 9.750
Library Facilities	\$ -	\$ 0.099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.700	\$ -	\$ -	\$ 7.790	\$ -	\$ -	\$ 15.589
Cultural and Performing Arts Facilities	\$ 0.110	\$ 1.150	\$ -	\$ -	\$ -	\$ -	\$ 0.250	\$ -	\$ 1.500	\$ -	\$ -	\$ -	\$ -	\$ 11.225	\$ -	\$ 14.235
Public Safety Facilities	\$ -	\$ 0.301	\$ 8.775	\$ -	\$ -	\$ 6.990	\$ -	\$ 6.900	\$ -	\$ 0.300	\$ -	\$ -	\$ -	\$ -	\$ 8.815	\$ 32.081
Maintenance of City Service Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18.157	\$ 18.157
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.500	\$ 5.500
Discretionary Economic Development	\$ 3.000	\$ 0.500	\$ 5.400	\$ 10.000	\$ 3.000	\$ 2.000	\$ 10.000	\$ 7.000	\$ -	\$ 3.000	\$ 3.000	\$ 3.000	\$ -	\$ -	\$ -	\$ 49.900
Homeless Assistance Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20.000	\$ 20.000
Fair Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.000	\$ 50.000
Grand Total	\$ 50.508	\$ 80.034	\$ 60.466	\$ 64.083	\$ 66.632	\$ 70.447	\$ 67.166	\$ 58.970	\$ 60.514	\$ 68.759	\$ 54.531	\$ 50.167	\$ 55.176	\$ 87.325	\$ 145.222	\$ 1,050.000

Next Steps

- On Aug. 9, Council approved the total Capital Bond Program for \$1.05 billion and called the Bond Election
- Citizens vote on the proposed 2017 Capital Bond Program on November 7, 2017

Please visit www.dallasbond.com for additional project information.



2017 Capital Bond Program



City of Dallas

