

# 2017 Capital Bond Program

**Citizens Bond Task Force  
Town Hall Meetings  
May 22<sup>nd</sup> and May 25<sup>th</sup>, 2017**



**City of Dallas**

# What is a Capital Bond Program

- Is a voter-approved debt paid by City to be used for projects such as:
  - Street and Thoroughfare improvements
  - Flood Protection and Storm Drainage
  - Park and Recreation Facilities
  - Library Facilities
  - Funds to support 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 Considerations

- Protecting life and safety
- Addressing system-wide needs
- Reducing ongoing maintenance costs
- Rehabilitating/reconstructing existing needed facilities
- Achieving “Rough Proportionality” amongst districts
- Leveraging private contributions

# 2017 Capital Bond Program Propositions

1. Streets and Transportation
2. Parks and Trails
3. Economic Development and Housing
4. Flood Protection and Storm Drainage
5. Critical Facilities:
  - Public Safety Facilities
  - Library Facilities
  - Cultural Facilities
  - City Facilities (i.e. City Hall, regional service centers)
  - Recreation Centers

# 2017 Capital Bond Program Project Categories

- System-Wide Projects
  - Facilities that are part of a system
  - Large parks or cultural institutions that draw patrons citywide
  - Projects whose cost are so high not one district could bare it alone
  - Projects for which a specific site is unknown
- System-Wide Project Examples:
  - Traffic Signal Systems
  - 50/50 Sidewalk Replacement Program
  - Pump Stations
  - Signature Parks, such as Fair Park, Dallas Arboretum and Dallas Zoo
  - Economic Development Opportunities
  - Public Safety and Cultural Facilities

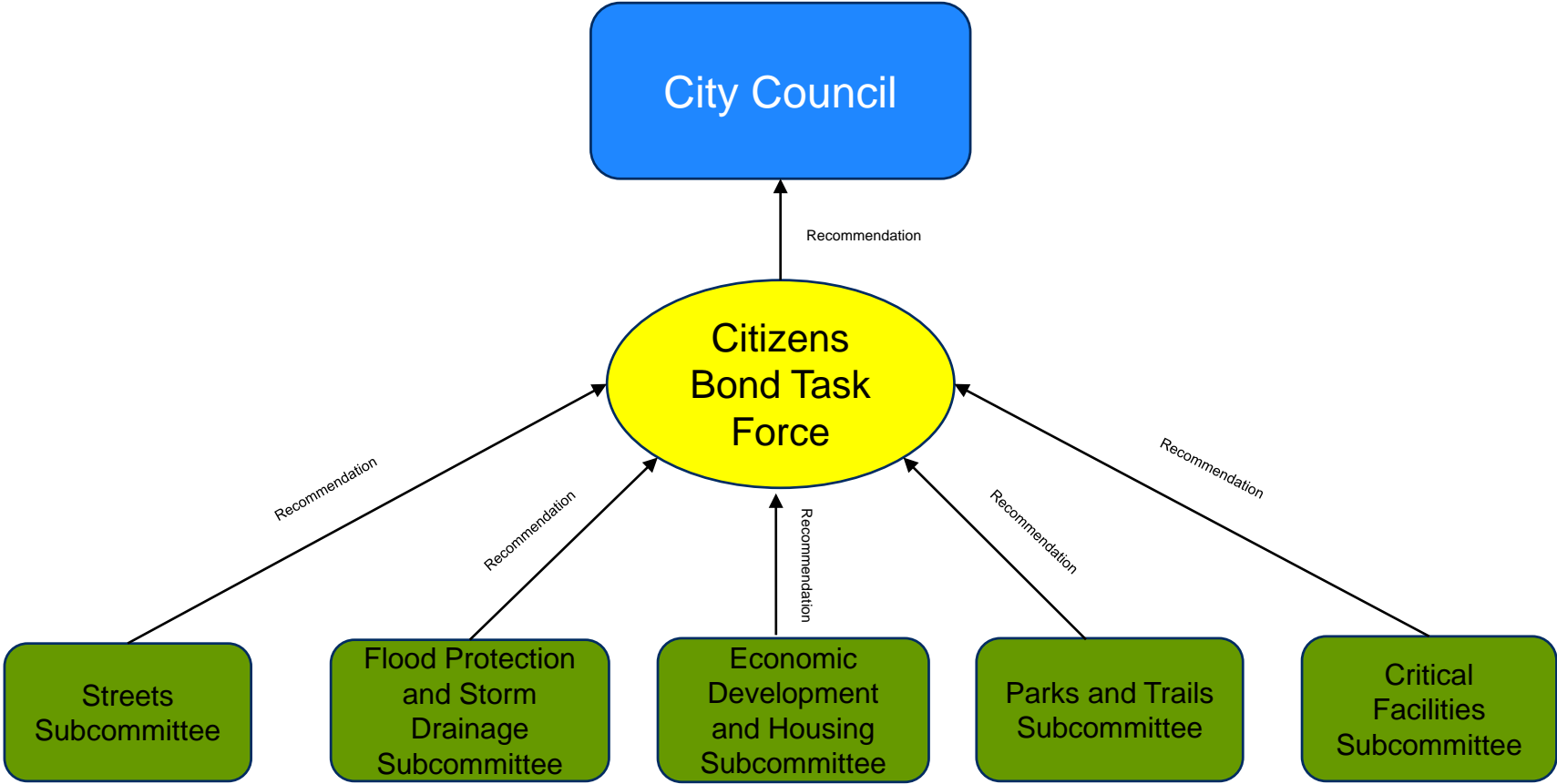
# 2017 Capital Bond Program Project Categories - Continued

- System-Wide Projects – District Participation
  - Projects that are shared by one or more districts or have some impacts on the overall system
- System-Wide District Participation Project Examples:
  - Warranted Traffic Signals and School Flashers
  - Thoroughfare Projects
  - Recreation Centers
  - Regional Trails

# 2017 Capital Bond Program Project Categories - Continued

- District-Specific Projects
  - Projects that are specific to one district
- District-Specific Project Examples:
  - Neighborhood Parks
  - Local Streets
  - Local Alleys
  - Local Drainage and Erosion Control Projects

# Citizens Bond Task Force





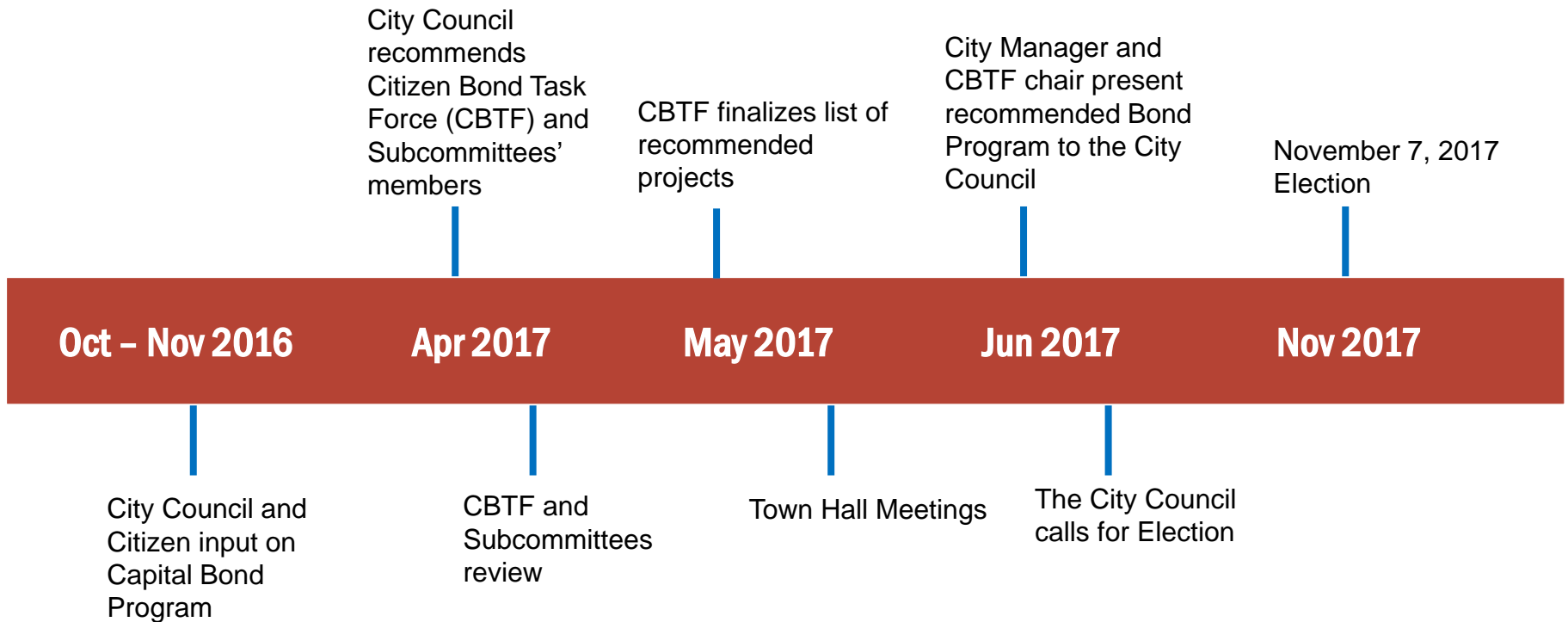
# Citizens Bond Task Force Roles and Responsibilities

- Citizens Bond Task Force:
  - Assists the City Council in reviewing and selecting projects for the 2017 Capital Bond Program
  - Along with the City Manager, recommends a 2017 Capital Bond Program to the City Council in June 2017
- Subcommittees:
  - Assist the Citizens Bond Task Force and staff to identify and recommend projects for each proposition.

# Propositions Funding Amount

Proposition	Original Guideline Amount (In Millions)	Percentage	Revised Amount voted by CBTF on May 18, 2017 (In Millions)	Percentage
Streets	\$420	52.5%	\$415	51.9%
Parks and Trails	\$120	15%	\$175	21.9%
Critical Facilities	\$120	15%	\$75	9.4%
Flood Protection and Storm Drainage	\$80	10%	\$75	9.4%
Economic Development and Housing	\$60	7.5%	\$60	7.5%
<b>TOTAL</b>	<b>\$800</b>	<b>100%</b>	<b>\$800</b>	<b>100%</b>

# Overall 2017 Capital Bond Program Schedule



# Streets Recommendation

Project Type	Amount (In Millions)
System Wide	\$29.20
System Wide District Participation	\$95.84

## District Specific Projects (Initial Distribution)

CD 1	CD 2	CD 3	CD 4	CD 5	CD 6	CD 7	CD 8	CD 9	CD 10	CD 11	CD 12	CD 13	CD 14	Total (\$M)
\$25.42	\$29.52	\$25.55	\$29.87	\$25.62	\$31.28	\$33.07	\$25.61	\$28.46	\$25.22	\$25.16	\$25.05	\$29.05	\$29.17	\$385.80

\* This includes the \$95.84 System project participation amount.

- Total Streets Recommendations = \$415M
- Projects include traffic signals, street reconstruction, alley reconstruction and sidewalks

# Recommended Streets System-wide Projects

Project Name
Traffic Signal Upgrades and Synchronization
Sidewalks (ADA pedestrian ramps and 50/50 Cost Share Program)
LBJ/Skillman Intersection Improvements
Ewing Avenue from I-35 E to Clarendon
City Critical Bridge Repairs
Transportation Master Plan



# Recommended Streets System-wide District Participation Projects

Project Name	Council District
Warranted Traffic Signals and School Flashers Upgrades	For all Districts
Forest Lane from Cromwell to March resurfacing project	13
Garland/Gaston/East Grand Intersection Safety improvements	2,9, and 14
Davis Street from Cockrell Hill to	1 and 3
Riverfront from UPPR tracks to Cadiz	1 and 2
Wheatland Road from City Limits to University Hills	8
Dolphin Road from Haskell to Spring	7
McKinney Ave/Cole Two Way Conversion	14
Walnut Hill from Marsh to Midway resurfacing project	13

# Recommended Streets System-wide District Participation Projects

Project Name	Council District
Rail Road Crossing Quiet Zones	6, 7, and 9
US 75/Mockingbird/Lovers Lane Pedestrian Improvements	14
Cockrell Hill from La Reunion to Singleton	6
Pemberton Hill from Great Trinity Forest to Lake June	5, 7, and 8
Canada Drive from Westmoreland to Hampton	6
SoPAC/Katy Trail Drainage/Erosion Improvements	9
Commerce Street from Good Latimer to Exposition	2
Prairie Creek Bridge over UPPR Tracks	7
10 <sup>th</sup> Street/Bottom/Clarendon area infrastructure	4

# Flood Protection and Storm Drainage Recommendation

Project Type	Amount (In Millions)
Flood Protection System-wide	\$68
Storm Drainage System-wide	\$5.6
Voluntary Purchase of Repetitive Flood Loss Properties	\$1.4
<b>Total</b>	<b>\$75</b>



# Flood Protection: Trinity Portland Pump Station and Operations Center

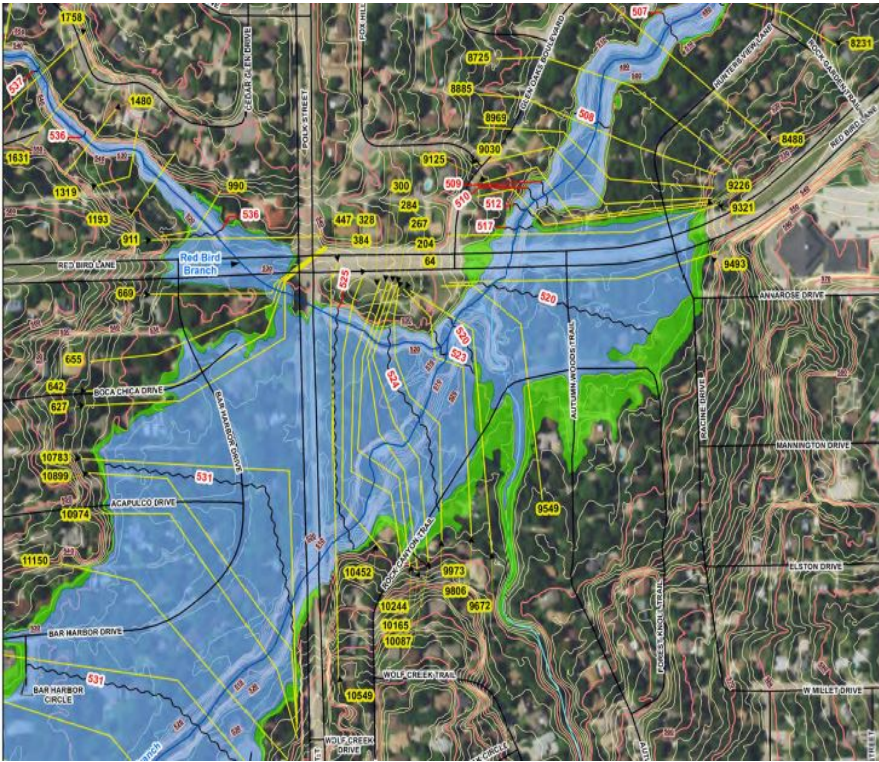
- **Location:** Mexicana Drive in Eagle Ford
- **Description:** New 256,000 gallon per minute pump station and sump in West Dallas
- **Watershed:** Turtle Creek - Trinity River (Eagle Ford/Trinity Portland Interior Drainage)
- **Drainage area served:** 8 square miles or 5,120 acres
- **Structures affected:** 93
- **Frequency of flooding:** 5 year
- **Impact:** Provides pumping capacity in area currently without protection; prevents repetitive flooding to 93 structures in neighborhoods, and Loop 12 (~100,000 VPD) Also replace aging Flood Operations Center



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# Woody Branch Bridges: Redbird Lane

- **Location:** South Dallas at South Polk St and West Redbird Lane
- **Watershed:** Headwater Five Mile Creek
- **Drainage area served:** 6.2 square miles
- **Structures affected:** 30-40
- **Frequency of flooding:** 25 year
- **Description:** Replace two provide bridges and improve 1,000 LF of channel; perform Floodplain Management study of the Woody Branch watershed to support design
- **Impact:** Removes overtopping during 100-yr event; relieves flooding affecting 30 to 40 homes





# Storm Drainage: Vinemont Channel

- **Location:** East of Buckner Blvd and Lake Highlands Drive along Dixon Branch
- **Watershed:** White Rock Creek-White Rock Lake
- **Drainage area served:** 0.52 square miles
- **Structures affected:** 16
- **Frequency of flooding:** 2 year
- **Description:** New storm drainage diversion system to reduce flooding from the existing undersized concrete-lined channel
- **Impact:** Relieves frequent flooding of 16 repetitive flood loss structures; homes remain in 100-year floodplain of Dixon Branch but would see less frequent flooding during 2- through 10-year floods



# Voluntary Repetitive Loss Purchases

**Location:** Various

**Council District:** City Wide

**Project Type:** Rehabilitation

**Watershed:** various

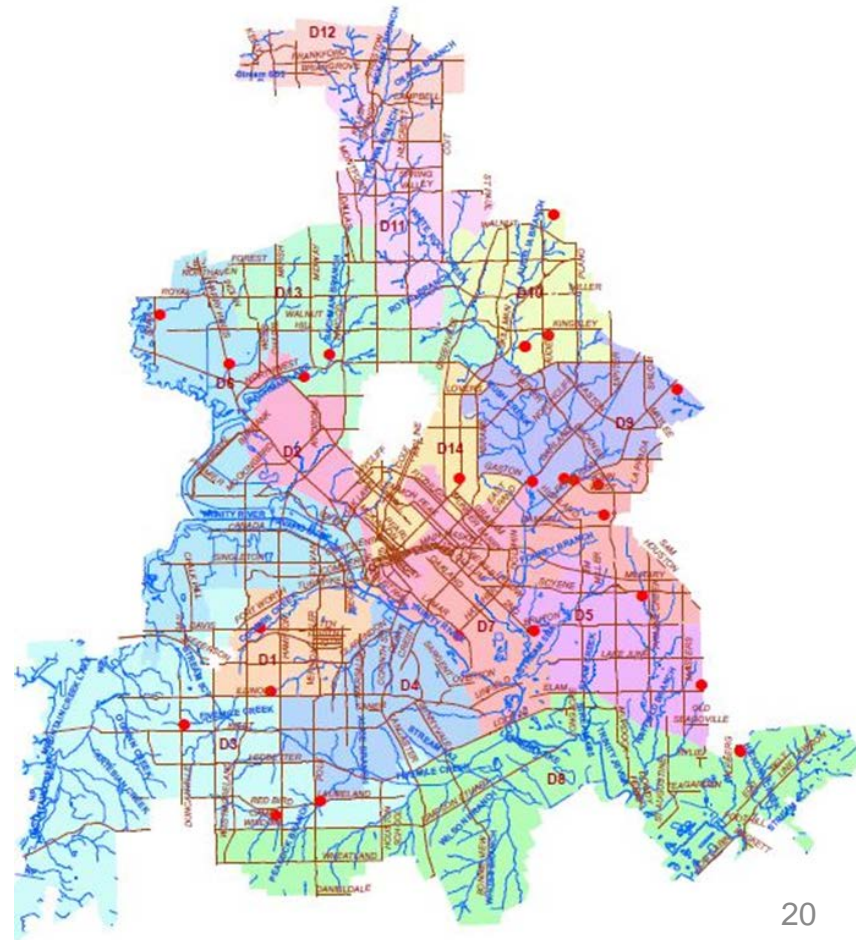
**Drainage area served:** N/A

**Structures affected:** 26 (total)

**Frequency of flooding:** 2 to 10 year

**Description:** Purchase properties identified by FEMA that are subject to repetitive flooding and for which the costs for drainage improvements would greatly exceed the end-property value

**Impact:** Decreases drainage infrastructure requirements.



# Parks and Trails Recommendation

- The Parks and Trails Subcommittee approved a list of projects in the event more money was allocated to Parks. Additionally, the Task Force requested projects. The final list took into account both of these groups' input.



# Recommended Parks and Trails System-wide Projects

## SYSTEM-WIDE



**Aquatics Master Plan Implementation**



**Downtown Parks**



**The LOOP (Circuit Trail)**



**Northaven Trail**



**White Rock Lake Stone Tables**



**Dallas Zoo**



**Dallas Arboretum**



**Dallas Arboretum**  
Garland Road sidewalk and/or trail

# Recommended Parks and Trails System-wide Projects (cont.)

## SYSTEM-WIDE



**Fair Park**



**Southern Gateway  
Green/Deck Park**



**Bachman Lake  
Skatepark**



**White Rock Lake Trail**



**Partnership Match  
Funding**



**Recreation Center  
Master Plan**



**City Wide  
Environmental  
Allowance**



**City Wide Code/  
ADA Allowance**



# Recommended Parks and Trails System-wide/District Participation Projects

## SYSTEM-WIDE/DISTRICT



**Crawford Memorial Park - Phase 1**



**Midtown Park**



**Kleberg Trail**



**Lake Highlands Trail**



**Timberglen Trail**



**Land Acquisition**



**Flag Pole Hill - Phase 1**



**Flag Pole Hill Playground**



# Recommended Parks and Trails

## System-wide/District Participation Projects (cont.)

### SYSTEM-WIDE/DISTRICT



**Singing Hills  
Recreation Center**  
Gym Addition



**Bachman Recreation  
Center**  
Interior Renovation



**Willie B. Johnson  
Recreation Center**  
Gym and Senior Addition



**Thurgood Marshall  
Recreation Center**  
Interior Renovation

# Recommended Parks and Trails

## District Specific Projects

### COUNCIL DISTRICTS



#### DISTRICT 1

**Kidd Springs Park** - Lake Improvements  
**Kidd Springs Park** - Japanese Garden Restoration



#### DISTRICT 2

**Maria Luna Dog Park**  
**Buckner Park** - New Pavilion  
**Garrett Park** - Security Lighting  
**Monarch Park** - Playground Replacement and Parking/ADA  
**Cedars Site** - Site Development



#### DISTRICT 3

**Emerald Lake Park** - Dam Safety and Erosion Control  
**Twin Falls Park** - Parking Lot  
**Sharrock Niblo Park** - Historic Barn Restoration



#### DISTRICT 4

**Bonnie View Park** - Playground Expansion  
**Eloise Lundy Park** - Playground Expansion  
**Eloise Lundy Park** - Land Acquisition (Recreation Center Expansion)  
**Cummings Park** - Renovate and Expand Rear Parking Lot  
**Cummings Park** - Walking Loop Trail  
**Derek L. Geter (Scotland) Park** - Park Furnishings  
**Beckley Saner Park** - Softball Backstop Renovation  
**West Trinity Heights Park** - Develop Master Plan  
**Herndon Park** - Playground Expansion



#### DISTRICT 5

**Devon Anderson Park** - Playground Replacement  
**Guard Drive** - Phase 2 Site Development  
**Pleasant Oaks Park** - Security Lighting  
**Pleasant Oaks Park** - Connecting Walkways  
**Bitter Creek Park** - Creek Bank Stabilization  
**Bisbee Park** - Parking Lot, Clearing/Grubbing and Signage  
**Glover Park** - Parking Lot with Lighting, Land Acquisition  
**Crawford Memorial Park** - Site Development

# Recommended Parks and Trails

## District Specific Projects (cont.)

### COUNCIL DISTRICTS



#### DISTRICT 6

**Jaycee Zaragoza Park** - Playground Shade Structure  
**Jaycee Zaragoza Park** - Loop Trail Expansion  
**Brownwood Park** - Erosion Control  
**Brownwood Park** - Soccer Field  
**Brownwood Park** - Add Security/Area Lighting  
**Bachman Lake Park** - Skate Park  
**Overlake Park** - Add Security /Area Lighting



#### DISTRICT 7

**Everglade Park** - Exercise Stations at Loop Trail  
**Peary Park** - Playground Replacement  
**Lakeland Hills Park** - Skatepark Renovation  
**Lakeland Hills Park** - Add Security/Area Lighting  
**J.J. Craft Park** - Historic Bench Restoration  
**Martin Luther King Jr. Park** - Playground Replacement  
**White Rock Hills Park** - Phase 2 Development  
**Ferguson Park** - Athletic Field/Security Lighting  
**Ferguson Park** - Furnishings, Drinking Fountain and Park Sign  
**Ferguson Park** - Portable Toilet Enclosure



#### DISTRICT 8

**Willoughby Park** - Playground Replacement  
**Danieldale Park** - Playground Replacement  
**Danieldale Park** - Portable Toilet Enclosures (2)  
**Danieldale Park** - Walking Trail  
**Teagarden Place Park** - 1/2 Mile Loop Trail with Park Furnishings  
**Singing Hills** - Site Development



#### DISTRICT 9

**White Rock Hills Park** - Neighborhood Park Site Development (Phase 2)  
**Casa Linda Park** - Picnic Pavilion  
**Casa Linda Park** - Basketball  
**Lakewood Park** - Park Furnishings  
**Lakewood Park** - Basketball Court Renovation  
**Lakewood Park** - Pedestrian Bridge and ADA Parking  
**Cotillion Park** - Player Bench Enclosure  
**Cotillion Park** - Security Lighting  
**Dixon Branch Greenbelt** - Park Furnishings  
**Casa View Park** - Loop Walking Trail  
**Ridgewood Sidewalk** - Along Fisher  
**Lochwood Park** - Field Grading and Irrigation  
**Lochwood Park** - Park Furnishings Package and ADA Drinking Fountain



# Recommended Parks and Trails

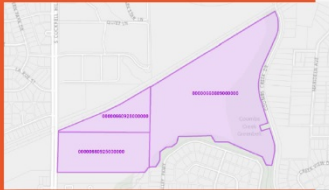
## District Specific Projects (cont.)

### COUNCIL DISTRICTS



#### DISTRICT 10

**Friendship Park** - Security Lights, Loop Trail, Exercise Stations, Picnic Pavilion  
**McCree Park** - Portable Toilet Enclosure, Park Furnishings, Parking Lot Lighting  
**R P Brooks Park** - Loop Walking Trail  
**Timberleaf Park** - New Playground  
**Flag Pole Hill** - Pavilion Restoration  
**Hamilton Park** - Paarking Lot Expansion at Recreation Center



#### DISTRICT 11

**Land Acquisition**



#### DISTRICT 12

**Moss Glen Park** - Phase 2 (Site including Playground)  
**Forston Park** - Playground and Park Furnishings  
**Shadybank Park** - Phase 1 (Trail Connection and Crossing at Kiowas Branch)  
**Timberglen Park** - Softball Outfield Fence  
**Campbell Green Park** - Grading, Sodding and Irrigation  
**Campbell Green Park** - Site Improvements



#### DISTRICT 13

**Glen Meadow Park** - Playground Replacement  
**Marcus Park** - Playground Replacement  
**Jamestown Park** - Playground Equipment/Swingset/Furnishings  
**Walnut Hill Park** - Basketball Renovation and Addition  
**Walnut Hill Park** - Replace Softball Backstop and Bleachers  
**Bluffview Park** - Expand Playground, Shade Structure, Park Development  
**Vickery Meadows Park** - Playground at Library Site

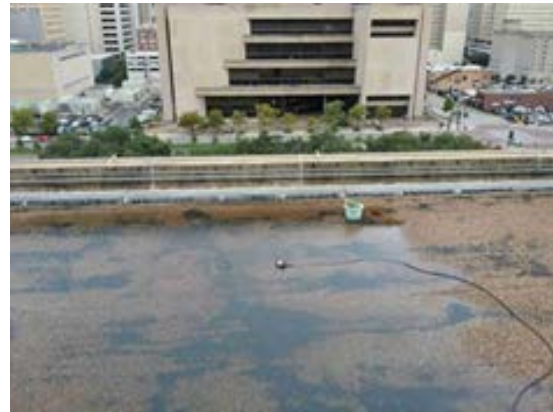


#### DISTRICT 14

**Lindsley Park** - Sidewalk Extension (Shadyside Lane to Lindsley Drive)  
**Lindsley Park** - Playground Replacement  
**Robert E. Lee Park** (Arlington Hall) - Renovate Historic WPA Restrooms  
**Tietze Park** - Add ADA Parking  
**Tietze Park** - Shade Structure at Playground  
**Munger Park** - Shade Structure at Playground  
**Craddock Park** - Playground Expansion  
**Junius Gateway** - Park Furnishings  
**Randall Park** - Historic Pavilion Restoration  
**Central Square** - Playground Replacement

# Critical Facilities

- Final project selection is still in progress



# Recommended Critical Facilities

## System-wide Projects

### Project Name

SE Service Center Phase 2 – Replace substandard fleet repair facility

Dallas City Hall - Various roofing, electrical, mechanical, plumbing, and ADA improvements

City Hall - Replace 256 Federal Pacific electrical panels

Oak Cliff Municipal Center - Phase 1 of renovations

Electrical Panel Replacement at Remaining 37 Facilities

Unspecified ADA Improvements – Accessibility improvements at various facilities

Life Safety & Professional Standards Bureau – Roofing Corrections

New Fire Station – Jim Miller Road and Loop 12

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# Recommended Critical Facilities System-wide Projects - Continued

## Project Name

Fire Station Interior Renovations/Updates at 15 stations

Fire Station # 46 Replacement- 331 E. Camp Wisdom Rd

Fire Station #36 Replacement – 3421 N. Hampton Rd

West Dallas Multipurpose Center – 8,000 sf expansion for additional services

New Vickery Meadow Branch Library

Forest Green Replacement Branch Library

Dallas Museum of Art - Replace existing fire alarm control panel – end of production for existing main panel is scheduled for 2017

African American Museum – Water infiltration, mechanical/electrical improvements

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# Recommended Critical Facilities System-wide Projects - Continued

## Project Name

Music Hall – Mechanical, electrical plumbing, roofing repair and interior renovation

Meyerson – Roof, elevator, water infiltration, controls and reverberation door controller system replacement

Bathhouse Cultural Center – ADA restrooms, plumbing improvements, kitchen renovation and interior renovation

Hall of State – Water proofing ADA, fire alarm upgrade, replace exterior doors/windows, mechanical, electrical and plumbing repairs

Reality-Based Training Village – Phase 1 of Dallas Police training village project

Jack Evans Police Headquarters – Security Enhancements



# Recommended Critical Facilities System-wide Projects - Continued

## Project Name

North Central Patrol Station – Security Enhancements

Northeast Patrol Station – Security Enhancements

Central Patrol Station – Security Enhancements

Northwest Patrol Station – Security Enhancements

South Central Patrol Station – Security Enhancements

Southeast Patrol Station – Security Enhancements

Southwest Patrol Station – Security Enhancements

Major Maintenance

# Economic Development and Housing

- Project selection in progress for different programs

Category	Amount (In Millions)
Housing	\$45
Economic Development	\$15
<b>Total</b>	<b>\$60</b>

# Housing Categories: Mixed Use/Income & Single Family

Investment Categories		Funding Amount	Uses	Eligible Costs	Goals
Mixed Use/Mixed Income	Prioritize former CRP areas and secondarily high opportunity areas in southern Dallas	\$15,000,000	Gap financing on sliding scale based on affordable vs. market	Development costs including acquisition, rehabilitation, soft & hard construction, closing costs	Produce up to 170 MF units or 109 SF units annually per \$6,000,000 of bond funding
Single Family	Develop land bank lots in or near CRP areas for low to mid income	\$15,000,000	Gap financing on sliding scale based on cost vs appraisal value/pricing	Development costs including acquisition, rehabilitation, soft & hard construction, closing costs	

# Housing Categories (continued): Homeless Housing

Investment Categories		Funding Amount	Uses	Eligible Costs	Goals
Homeless Housing	Transitional and Permanent Supportive Housing	\$10,000,000	Low barrier entry housing and wrap around service provision for homeless citizens.	Development costs including acquisition, rehabilitation, soft & hard construction, closing costs	Produce up to 60 multifamily units or 40 single family units per \$2 million of bond funds annually
	New 500 bed homeless shelter	\$10,000,000	Temporary shelter and services for homeless citizens	Development costs including acquisition, rehabilitation, soft & hard construction, closing costs	To build a transitional housing facility that will serve up to 500 people per month

# Economic Development Categories: Neighborhood Revitalization

Investment Categories	Funding Amount	Uses	Eligible Costs	Goals
Community Services Facilitation	\$4,000,000	Financial literacy, housing education, career matching, job training, food security investment, holistic neighborhood master planning, esl/ged education, adaptive reuse, acquisition, development funding healthy community service providers	Horizontal infrastructure, land acquisition and improvements, façades, landscaping, lighting, parking, signage, gap financing, among other associated permitted public and private costs	Master plans for neighborhood revitalization in areas with concentrated poverty, low access to jobs and services. Development of community gardens, healthy food markets in food deserts, develop/rehab commercial & retail properties serving neighborhoods
Food Security	\$4,000,000			
Holistic Neighborhood Planning	\$2,000,000			



# Next Steps

- Town Hall Meetings
  - Monday, May 22<sup>nd</sup>
  - Thursday, May 25<sup>th</sup>
- Upcoming Citizens Bond Task Force Meetings
  - Saturday, May 27<sup>th</sup> – 9:00 a.m.
  - Dallas City Hall – L1EN Conference Room # D
- Present Projects to the City Council on June 7, 2017
- City Council Calls the Election
- Citizens vote on the Capital Bond Program November 7, 2017

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**City of Dallas**

