

2017 Capital Bond Program

City Council Briefing
June 7, 2017



City of Dallas

Overview

Bond Program Timeline

2017 Capital Bond Program Propositions

Project Categories

Citizens Bond Task Force Overview

Proposition Allocations

Proposition Projects

Next Steps

Bond Program Timeline to Date



The 2017 Capital Bond Program Propositions



Streets (\$415.2M)



Parks and Trails (\$144.3M)



Economic Development and Housing (\$65.0M)



Flood Protection and Storm Drainage (\$75.3M)



Critical Facilities (\$100.2M)

- Public Safety Facilities
- Library Facilities
- Cultural Facilities
- City Facilities (i.e. City Hall, regional service centers)
- Recreation Centers

Project Categories



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 which costs are so high that cannot be borne by one district
- Projects for which a specific site is unknown for housing and economic development activities

- **Examples:**

- Traffic Signal optimization systems
- Pump Stations
- Signature Parks, such as Fair Park, Dallas Arboretum and Dallas Zoo
- Economic Development Opportunities
- Public Safety and Cultural Facilities

*System-wide project costs will be divided evenly across all districts

Project Categories



- **System-Wide District Participation Projects**
 - Projects that are shared by one or more districts or have significance to components of the system
- Examples:
 - Major Streets
 - Recreation Centers

*System-wide district participation project costs will be split 50% for the district where the project is located at, and the other 50% is divided equally amongst the other districts

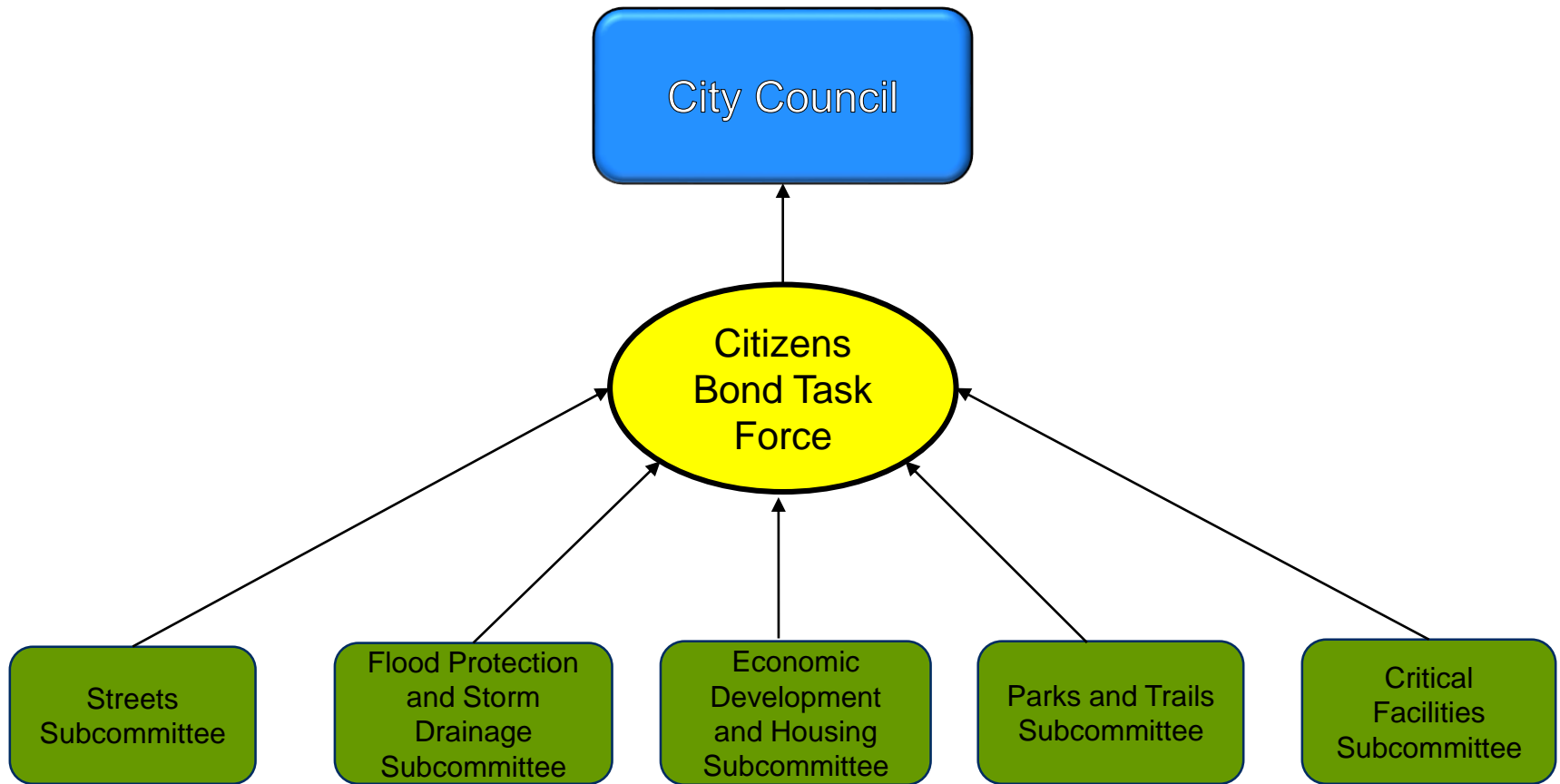
Project Categories



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

*District-specific project costs will be 100% borne by the district where the project is located

Citizens Bond Task Force and Subcommittees



Citizens Bond Task Force and Subcommittees

- The Citizens Bond Task Force was formed in April 2017
- 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
- Technical Subcommittees:
 - Assist the Citizens Bond Task Force and staff to identify and recommend projects for each proposition

Citizens Bond Task Force (CBTF) and Subcommittees Activities

- CBTF met 12 times in April and May, 2017
- Subcommittees met 6 times in April and May, 2017
- CBTF conducted several field trips during that timeframe
 - Facilities
 - Parks
 - Prior Economic Development Projects
 - Flood Control Areas
- City held two public meetings on May 22nd and 25th

| | May 22 nd | May 25 th | Total |
|------------------------|-----------------------|----------------------|-------|
| Citizens Attended | 208 | 220 | 428 |
| Citizens Speaking | 50 | 129 | 179 |
| Comment Cards Received | 160 for both meetings | | |

Priorities for Project Selection Considerations



Protecting life and safety



Addressing system-wide needs



Reducing ongoing maintenance costs



Rehabilitating/reconstructing existing facilities



Leveraging private contributions



Achieving “proportionality” for project distribution and costs for all five propositions amongst districts



Proposition Recommendations

| Proposition | Cost | Percentage |
|-------------------------------------|-----------------|-------------|
| Streets | \$415.2M | 52% |
| Parks and Trails | \$144.3M | 18% |
| Critical Facilities | \$100.2M | 13% |
| Flood Protection and Storm Drainage | \$75.3M | 9% |
| Economic Development and Housing | \$65.0M | 8% |
| TOTAL | \$800.0M | 100% |

Streets Recommendations

| Project Type | Cost |
|------------------------------------|-----------------|
| System-Wide | \$20.8M |
| System-Wide District Participation | \$108.2M |
| District-Specific Projects | \$286.2M* |
| Total | \$415.2M |

* Streets Subcommittee recommended the District Specific Distribution, but voted to have the Council Members select the individual District Projects

System-Wide Streets Recommendations

| Project Type | Cost |
|------------------------------------|-----------------|
| System-Wide | \$20.8M |
| System-Wide District Participation | \$108.2M |
| District-Specific Projects | \$286.2M |
| Total | \$415.2M |

System-Wide Streets Recommendations

| Project Name | Cost |
|---|----------------|
| Traffic Signal Upgrades and Synchronization | \$7.0M |
| Sidewalks (ADA pedestrian ramps and 50/50 Cost Share Program) | \$6.0M |
| City Critical Bridge Repairs | \$3.3M |
| Woody Branch Bridge Repairs (Staff Recommendation) | \$3.0M |
| Transportation Master Plan (Staff Recommendation) | \$1.5M |
| Dynamic Message Signs – Fair Park (Deleted to reach CBTF Recommended \$415M) | \$1.0M |
| Bike Lane Improvements (Deleted to reach CBTF Recommended \$415M) | \$3.3M |
| Total | \$20.8M |

Streets System-Wide District Participation Recommendations

| Project Type | Cost |
|---|-----------------|
| System-Wide | \$20.8M |
| System-Wide District Participation | \$108.2M |
| District-Specific Projects | \$286.2M |
| Total | \$415.2M |



Streets System-Wide District Participation Projects

| Project Name | Cost | Council District |
|--|---------|------------------|
| Riverfront from UPPR tracks to Cadiz | \$4.6M | 1 and 2 |
| Davis Street from Cockrell Hill | \$4.0M | 1 and 3 |
| Commerce Street from Good Latimer to Exposition | \$9.7M | 2 |
| Garland/Gaston/East Grand Intersection Safety improvements | \$1.1M | 2,9, and 14 |
| 10 th Street/Bottom/Clarendon area infrastructure | \$10.0M | 4 |
| Ewing Ave. From I35 E, to Clarendon | \$6.0M | 4 |
| Military Parkway Complete Street Improvements (Staff Recommendation) | \$5.0M | 5 |
| Pemberton Hill from Great Trinity Forest to Lake June | \$14.0M | 5, 7, and 8 |

Streets System-Wide District Participation Projects

| Project Name | Cost | Council District |
|--|---------|------------------|
| Canada Drive from Westmoreland to Hampton | \$7.6M | 6 |
| Cockrell Hill from La Reunion to Singleton | \$1.9M | 6 |
| Rail Road Crossing Quiet Zones | \$0.54M | 6, 7, and 9 |
| Walnut Hill from Marsh to Midway resurfacing project | \$2.2M | 6 and 13 |
| Forest Lane from Cromwell to March resurfacing project | \$1.1M | 6 and 13 |
| Prairie Creek Bridge over UPPR Tracks | \$9.2M | 7 |
| Dolphin Road from Haskell to Spring | \$2.0M | 7 |

Streets System-Wide District Participation Projects

| Project Name | Cost | Council District |
|---|-----------------|------------------|
| Wheatland Road from City Limits to University Hills | \$1.8M | 8 |
| Casa View Street Improvements (Staff Recommendation) | \$6.3M | 9 |
| SoPAC/Katy Trail Drainage/Erosion Improvements | \$0.68M | 9 |
| LBJ/Skillman Intersection Improvements | \$5.4M | 10 |
| Columbia Ave. Complete Street Improvements (Staff Recommendation) | \$8.0M | 14 |
| McKinney Ave/Cole Two Way Conversion | \$6.0M | 14 |
| US 75/Mockingbird/Lovers Lane Pedestrian Improvements | \$1.1M | 14 |
| Total | \$108.2M | |

Streets District-Specific Projects Recommendations

| Project Type | Cost |
|------------------------------------|------------------|
| System-Wide | \$20.8M |
| System-Wide District Participation | \$108.2M |
| District-Specific Projects | \$286.2M* |
| Total | \$415.2M |

* City Staff is currently meeting with City Council Members to select District Specific Projects



Flood Protection and Storm Drainage Recommendations*

| Project Type | Cost |
|--|----------------|
| Flood Protection | \$65.0M |
| Vinemont Storm Drainage | \$5.6M |
| Erosion Control City-Wide | \$3.3M |
| Voluntary Purchase of Repetitive Flood Loss Properties | \$1.4M |
| Total | \$75.3M |

*All Projects are System-Wide

Flood Protection: Trinity Portland Pump Station and Operations Center

- **Location:** Mexicana Drive in Eagle Ford
- **Project Cost:** \$65M
- **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



Storm Drainage: Vinemont Channel

- **Location:** East of Buckner Blvd and Lake Highlands Drive along Dixon Branch
- **Project Cost:** \$5.6M
- **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



Parks and Trails Recommendations

| Project Type | Cost |
|------------------------------------|-----------------|
| System-Wide | \$74.7M |
| System-Wide District Participation | \$46.8M |
| District-Specific Projects | \$22.8M |
| Total | \$144.3M |

Parks and Trails System-Wide Projects

| Project Type | Cost |
|------------------------------------|-----------------|
| System-Wide | \$74.7M |
| System-Wide District Participation | \$46.8M |
| District-Specific Projects | \$22.8M |
| Total | \$144.3M |

Parks and Trails System-Wide Projects



Aquatics Master Plan Implementation

Supplemental funding for Phase 1 Family Aquatic Centers - \$11M

Replace existing Exline Park pool, at the end of its life, with Family Aquatic Center - \$6.2M



Downtown Parks \$15M

Match funding for Carpenter Park reconstruction



Land Acquisition \$2.5M

Purchase high priority parcels

Parks and Trails System-Wide Projects



Circuit Trail - The LOOP \$12M

Match funding for:

- Trinity Forest Spine Trail
- Trinity Skyline Trail Link
- Baker Pump Station Gateway
- Circuit Trail Connection



Northaven Trail \$2.615M

Match funding for bridge over I-75,
trail head, parking and amenities



White Rock Lake Stone Tables \$280K

Match funding for historic table
restoration, ADA accessible
parking and other improvements

Parks and Trails System-Wide Projects



Dallas Zoo

\$3.5M

Match funding for parking improvements necessitated by increased visitorship



Dallas Arboretum

\$1M

Match funding for additional rest room facilities necessitated by increased visitorship



Garland Road Sidewalk at the Dallas Arboretum

\$400K

Garland Road sidewalk and/or trail to provide safe pedestrian passage to Arboretum entrances and a connection to the East Lawther White Rock Lake Trail

Parks and Trails System-Wide Projects



Fair Park
\$5M

Major maintenance, including roof repairs/replacements, HVAC systems, structural repairs, renovations, etc.



**Southern Gateway
Green/Deck Park**
\$7.1M

Match funding for structural accommodation of Phase 1 & 2 and deck for Phase 1 for future park development



Bachman Lake Skatepark
\$4M

Phase 1 of skatepark

Parks and Trails System-Wide Projects



White Rock Lake Trail
\$3.5M

Completion of the trail loop from Bath House to Sunset Bay, which replaces deteriorated asphalt trail



Recreation Center Master Plan
\$500K

Study of system to recommend future expansions, replacements, renovations, and new recreation centers and senior centers



City Wide Code/ADA Allowance
\$150K

Allowance to meet Code and the Americans with Disabilities Act (ADA) requirements for park facilities on an as-needed basis

TOTAL SYSTEM-WIDE: \$74.7M

Parks and Trails System-Wide District Participation Projects

| Project Type | Cost |
|---|-----------------|
| System-Wide | \$74.7M |
| System-Wide District Participation | \$46.8M |
| District-Specific Projects | \$22.8M |
| Total | \$144.3M |

Parks and Trails System-Wide District Participation Projects



Crawford Memorial Park – Phase 1
\$7.7M

Implementation of Master Plan, including dam, creation of lake and south loop trail



Midtown Park
\$6M

Match funding for land acquisition, initial plans and implementation of a new park



Kleberg Trail
\$1.2M

Match funding for trail from Crawford Memorial Park to Buckner DART Station

Parks and Trails System-Wide District Participation Projects



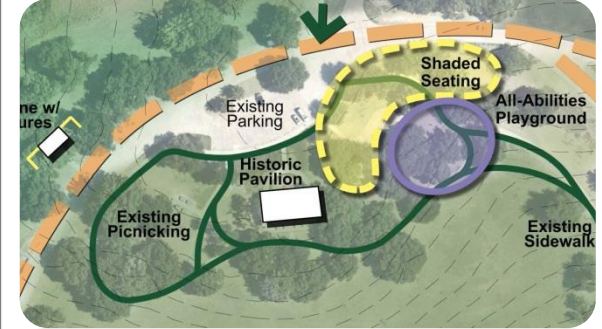
Lake Highlands Trails
\$2.3M

Match funding for trail from Lake Highlands High School to Arbor Park and from Lake Highlands North Park to Watercrest Park at Lake Highlands Town Center



Timberglen Trail
\$4.165M

Land acquisition and trail from Timberglen Park to Prestonridge Trail



Flag Pole Hill – Phase 1
\$400K

Begin implementation of the 2017 Master Plan

Parks and Trails System-Wide District Participation Projects



Flag Pole Hill Playground
\$165K

Match funding for an all-abilities playground to replace existing



Singing Hills Recreation Center – Phase 2
\$8M

Gymnasium addition for replacement recreation center



Bachman Recreation Center
\$3.9M

Interior renovation including reconfiguration of interior spaces, rest room renovation and replacement of finishes

Parks and Trails System-Wide District Participation Projects



Willie B. Johnson Recreation Center (Hamilton Park)

Gymnasium Addition - \$7.8M
Senior Addition - \$3.8M



Thurgood Marshall Recreation Center \$1.4M

Interior renovation

**TOTAL SYSTEM -WIDE/ DISTRICT
PARTICIPATION: \$46.8M**

Parks and Trails District-Specific Projects

| Project Type | Cost |
|------------------------------------|-----------------|
| System-Wide | \$74.7M |
| System-Wide District Participation | \$46.8M |
| District-Specific Projects | \$22.8M* |
| Total | \$144.3M |

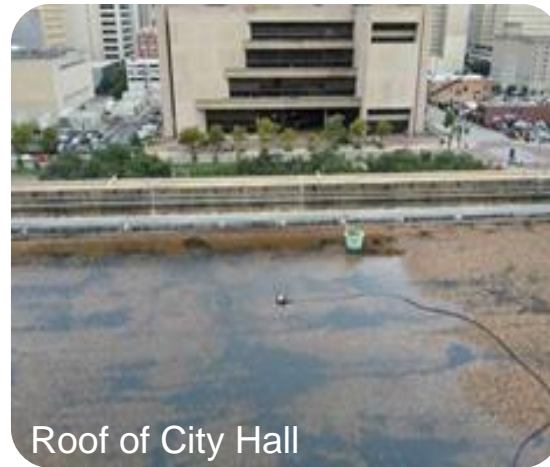
*Projects involve enhancements to existing parks, site development, park expansions, and land acquisition

Critical Facilities Recommendations

| Project Type | Cost |
|--|-----------------|
| System-Wide Projects | \$ 82.3M |
| System-Wide District-Specific Projects | \$ 17.8M |
| Total | \$100.1M |

Critical Facilities Recommendations

Includes Fire Stations, Police Facilities Security upgrades, Cultural Centers and Recreation Center rehabilitation



Highlights of Critical Facilities Recommendations

- Police

- Addresses the next phase of security enhancements for all seven patrol stations and the Jack Evans Headquarters (\$1.2M)
- Adds additional paved parking at the Southwest patrol station (\$1.2M)
- Addresses electrical deficiencies at the Central patrol station (\$0.15M)

- Fire-Rescue

- Adds a new station at Jim Miller & Loop 12 to address response time in high growth area (Fire-Rescue's top priority) (\$6.9M)
- Replaces Fire Station 36 (63 years old) and Fire Station 46 (56 years old) (\$14.5M)
- Funds rehabilitation (waterproofing, electrical, and mechanical) at 13 stations (\$0.93M)
- Includes interior renovations (kitchens, showers, living quarters) at 15 additional stations (\$1.13M)

Highlights of Critical Facilities Recommendations

- Cultural Facilities

- Funds rehabilitation (ADA, waterproofing, electrical, accessibility, and mechanical) at 10 cultural facilities
- Upgrades fire protection systems at Dallas Museum of Art, Hall of State, and South Dallas Cultural Center

- Libraries – System-wide District Participation

- Replaces Forest Green Branch Library (41 years old) (\$7.7M)
- Adds a new library branch for the Vickery Meadow community (\$7.8M)
- Roofing and plumbing corrections at the J. Erick Jonsson Central Library (\$0.1M)

Economic Development and Housing Recommendations

Project categories include: Mixed Use/Mixed Income Housing, Single Family Housing, Permanent Supportive and Transitional Housing for Homeless Families and Neighborhood Commercial Revitalization

| Category | Cost |
|----------------------|---------|
| Housing | \$50.0M |
| Economic Development | \$15.0M |
| Total | \$65.0M |



Economic Development and Housing Recommendations

| Investment Category | Amount | Uses |
|---|---------|---|
| Mixed Use/Mixed Income Housing | \$30.0M | Gap financing of development costs including acquisition, rehabilitation, soft & hard construction, closing costs |
| Permanent Supportive and Transitional Housing | \$20.0M | |
| Neighborhood Commercial Revitalization | \$15.0M | |

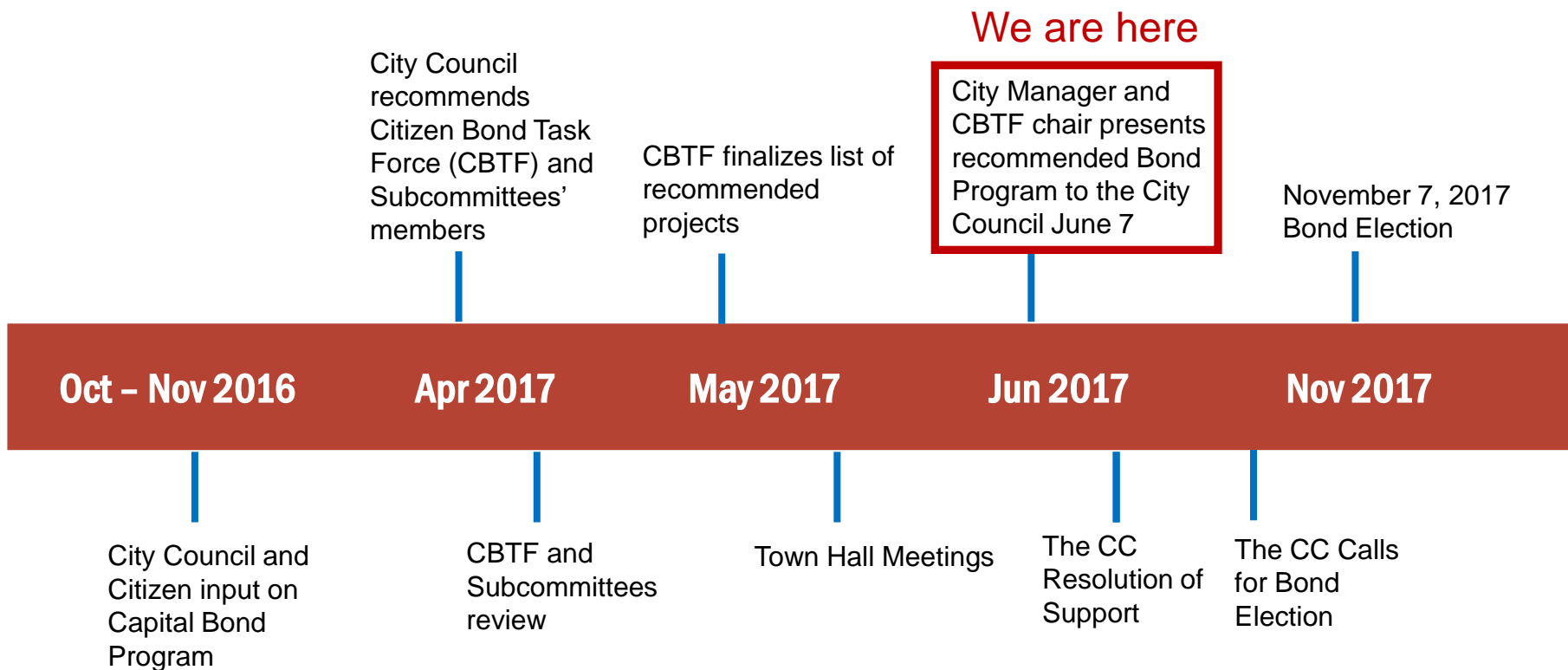
Proposition Funding Amounts to Achieve Proportionality Amongst Districts (in millions)

| Proposition | CD1 | CD2 | CD3 | CD4 | CD5 | CD6 | CD7 | CD8 | CD9 | CD10 | CD11 | CD12 | CD13 | CD14 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Streets | \$30.76 | \$30.37 | \$30.16 | \$31.06 | \$28.63 | \$29.69 | \$30.77 | \$28.61 | \$32.12 | \$24.01 | \$29.63 | \$29.62 | \$28.63 | \$31.17 |
| Parks and Trails | \$8.74 | \$8.74 | \$9.71 | \$8.74 | \$12.85 | \$10.54 | \$8.74 | \$12.43 | \$8.74 | \$15.42 | \$10.66 | \$9.74 | \$8.74 | \$12.80 |
| Critical Facilities | \$6.57 | \$6.72 | \$6.70 | \$6.57 | \$6.73 | \$6.77 | \$6.58 | \$6.62 | \$6.77 | \$10.12 | \$6.73 | \$6.57 | \$10.16 | \$6.57 |
| Flood Protection and Storm Drainage | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 | \$5.38 |
| Economic Development and Housing | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 | \$4.63 |
| TOTAL | \$56.08 | \$55.84 | \$56.59 | \$56.38 | \$58.21 | \$56.98 | \$56.10 | \$57.68 | \$57.64 | \$59.56 | \$57.88 | \$56.86 | \$57.54 | \$56.49 |

Guideline:

Total Final District allocations will not deviate from the average amount (\$57.14M per District) by more than 5%

2017 Capital Bond Program Schedule



Next Steps

- Receive City Council feedback on the proposed Bond projects
- Staff will continue to meet with Council Members to:
 - Discuss recommended projects
 - Select Streets District Specific projects
 - Make final changes
- City Council resolution of support for the proposed Bond program allocations on June 28, 2017
- City Council calls for Bond Election in August, 2017
 - Amend June 28, 2017 Resolution as needed in order to call the Bond Election
- Citizens vote on the Bond Program on November 7, 2017

Thank You

Questions/Answers



2017 Capital Bond Program

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