

Memorandum



CITY OF DALLAS

DATE December 30, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT The BIG Picture 2017 Capital Bond Program: Draft Bond Program

On Wednesday, January 4, 2017, you will be briefed on The BIG Picture 2017 Capital Bond Program: Draft Bond Program. The briefing materials are attached for your review.

Please feel free to contact me if you have questions or need additional information.

A handwritten signature in blue ink, appearing to read 'Jill Jordan'.

Jill A. Jordan, P.E.
Assistant City Manager

Attachment

c: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Rick Galceran, P.E., Director, Public Works Department

The BIG Picture 2017 Capital Bond Program:

Draft Bond Program

City Council Briefing

January 4, 2017



Purpose

- Summarize Council Direction from November 2, 2016 Briefing
- Provide an Overview of the Status of the Planning for a Bond Program
- Obtain Council direction on whether to proceed with a May election
- Discuss the use of Citywide designation for certain projects
- Describe a draft bond program

Summary of Council Direction from November 2nd Briefing

- Street Propositions should-
 - Be split between projects that do and do not improve street condition
 - Concentrate on both local streets and thoroughfares/arterials
- Street funding should be split evenly between districts (5 votes) vs proportionally by lane miles (4 votes) or lane miles in unacceptable condition (4 votes)
- Park focus should be on neighborhood parks, followed by trails and recreation centers
- Do not allocate funding for Fair Park until after the decision on its operation is made (6 votes) vs fund \$75M in a separate proposition (5 votes) or fund a smaller amount (2 votes)
- Leverage private dollars for park projects for which the private funds have already been raised

Overview of the Status of Planning for a Bond Program

- As directed at the November 2nd briefing, City staff met with Council Members in November and December to present potential Citywide Projects and obtain feedback
- Council raised several issues:
 - Should the election remain in May 2017?
 - Should any citywide projects be selected first or should the bond funds just be dividedly evenly? If evenly, divide by 14 or 15?
 - How do projects become designated as citywide?
 - Why were certain projects recommended for the draft bond program while others were not?
- Given the holidays, staff is still working with the Council offices to finalize district specific project lists

Council Direction Needed

- Now is the time to decide whether the bond election will be this May
- Town hall meetings should not be held if the election is going to be postponed
 - Notices for the second round of town hall meetings have not been sent out pending this decision
 - If the decision is made to proceed with a May election, notices of these meetings will go out today

Considerations for the Timing of the Election

- Cost of a stand alone election is approximately \$1Million
- Relationship to the Police/Fire pension and pay issues
 - Effects upon the ability to issue commercial paper and bonding capacity
- Effects of running a bond campaign at the same time as council elections
- Delay could also result in increased costs due to inflation
- Budget for maintaining street condition in FY17 is predicated upon the bond program providing funding for resurfacing beginning in June 17
- November election gives the next council a short window to shape the bond program

Remaining Steps for Completing a Bond Program

Item	May Bond Election	November Election
Decide when is bond election	Today	-
Decide on citywide projects	Today	May 17
Finish Selecting District Projects	ASAP	June 9
Seat new council	-	June 19
Second Round of Public Meetings	January 11- 26	July
Public Hearing	January 25	August 2
Council Amends the Draft Bond Program	February 1	August 2
Call Election	February 8	August 9
Bond Election	May 6, 2017	November 6, 2017



What are Citywide Projects?

- **Citywide Projects include-**
 - Facilities that are part of a system
 - Ex: Pump stations, branch libraries, rec centers or fire stations
 - Large parks or cultural institutions that draw patrons citywide
 - Ex: Zoo, Arboretum, Meyerson or White Rock Lake
 - Projects whose costs are so high that one district would have difficulty bearing the cost alone
 - Ex: Mill Creek Drainage project or West Dallas Gateway
 - Projects for which a specific site is unknown
 - Ex: 50/50 Sidewalk replacement program, future warranted traffic signals or Economic Development projects
 - Facilities that serve citizens from multiple districts
 - Ex: City Hall, city service centers, or animal shelter

Other Thoughts on Citywide Designation

- Some projects, like Service Centers, lack a constituency
 - Drainage follows topography not district boundaries
 - Service or lack thereof in one district can affect service in other districts
 - Ex., slow fire response times due to a station not being in an area lowers the City's overall fire rating for insurance purposes
 - Geographic distribution of city facilities is not even across districts
 - Funding for citywide projects varies from one bond program to the next
 - One district may receive extra funding for a citywide project in one bond program and a different district may get more funding the next time
- Therefore, previous bond programs have not had equal amounts between districts**

Citywide Assets by District

District Assets	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Libraries	1	3	2	1	2	3	3	2	1	2	1	2	1	3
Recreation Centers	2	5	3	6	2	3	5	4	2	2	2	2	2	2
Service Centers	-	1	2	-	1	1	2	-	-	1	-	2	-	-
Police Facilities	-	2	3	-	1	1	1	1	-	1	-	1	-	1
Fire Stations	3	7	4	2	3	7	3	4	4	3	2	3	5	3
Fire Facility	-	1	-	-	-	-	1	-	-	-	-	-	-	-
City Hall/OCMC/Court	1	1	-	-	-	-	-	-	-	-	-	-	-	1
Citywide Parks	-	-	-	2	1	1	1	1	2	-	-	-	-	1
Cultural Facilities	1	1	-	-	-	-	2	-	1	-	-	-	-	9
Pump Stations	1	-	-	-	-	5	1	-	-	-	-	-	-	1
Community Centers	-	-	-	-	-	1	1	-	-	-	-	-	-	-
Totals:	9	21	14	11	10	22	20	12	10	9	5	10	8	21

Additional Considerations for Selecting Projects

- Petition projects have always been funded
- Projects that leverage others' dollars have received preferential treatment but-
 - Promises of raising those outside dollars have been problematic
- Projects that promote the public's safety and enhanced economic development have also received preferential treatment
- New O&M costs resulting from projects must be considered
- Prior commitments and compliance with federal laws receive additional consideration

Recommended Guiding Principles

Considering all these factors and keeping the bond program at \$800M, staff used the following guiding principles for recommending projects for the draft 2017 bond program:

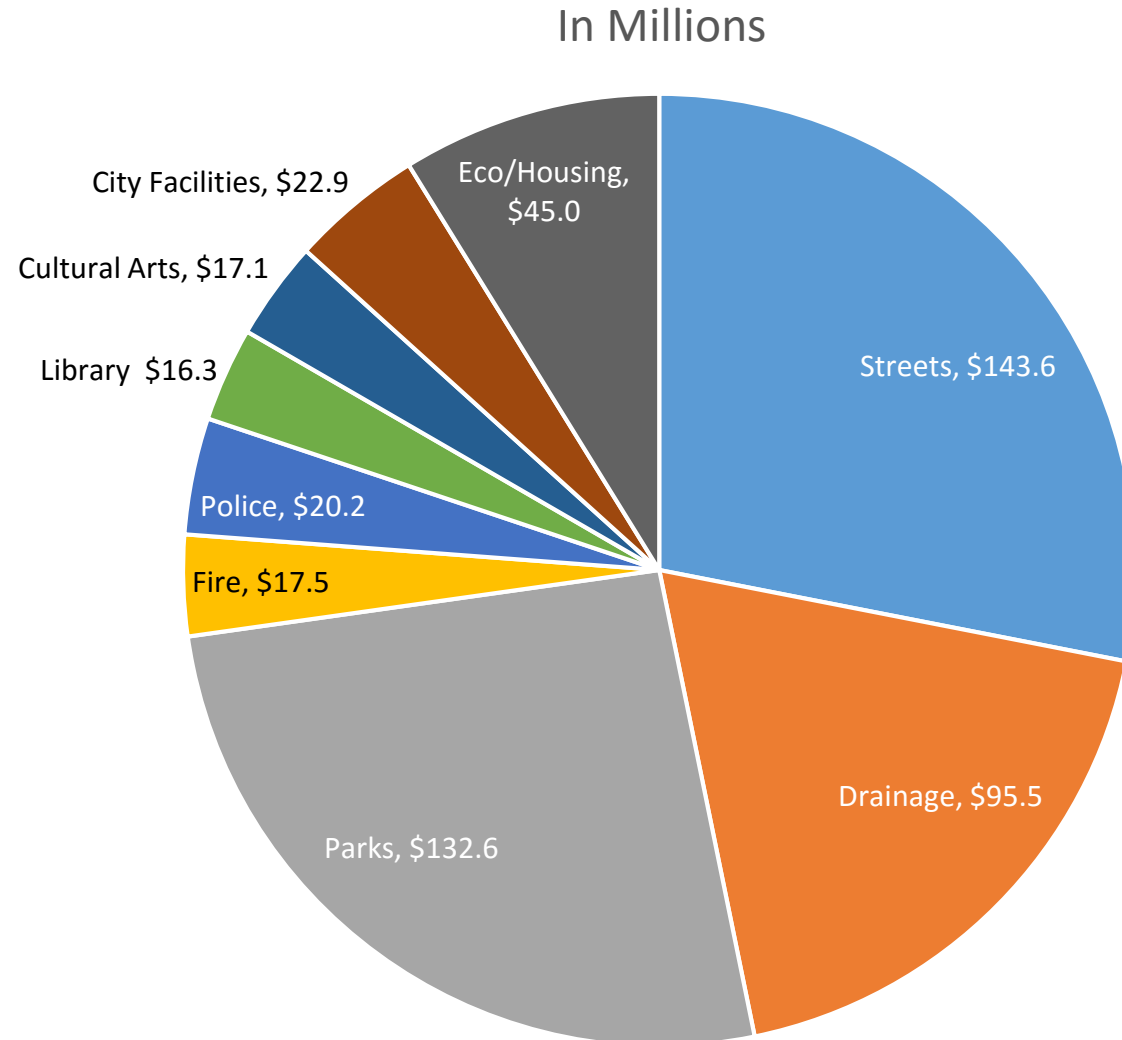
- Enhance Public Safety
- Leverage Outside Funding
- Promote Mobility, Economic Development and Housing
- Protect City Employees and Improve Their Efficiency
- Fill in Key Service Gaps
- Perform Major Maintenance and Renovation of City Facilities
- Complete Projects that Received Partial Funding on Earlier Bond Programs or fulfill commitments

Overview of the Draft Bond Program

- The draft bond program proposed to use \$800 million of bonding capacity
- Critical needs across a wide spectrum of city infrastructure types would be addressed but many other needs are left undone
- Critical council district needs are met
- It leverages **\$216M** of outside dollars
- Three major flooding areas are addressed
- The core of the city's trail system is built
- Major maintenance of critically needed repairs is performed on 30+ buildings, four buildings are replaced, three are expanded, and four new ones are built
- Critically needed street improvements would promote economic vitality and public safety

Overview of the Draft Bond Program- Continued

Allocation of Funding Recommended As of 12/30/16



Shown is an allocation of \$511M out of \$800M. Each of the 14 districts would receive an additional \$20.6M to be allocated between Streets, Drainage and Parks

Recommended Approach for the Street Proposition

- **Enhance Public Safety**- warranted traffic signals, sidewalks, bridge repairs
- **Leverage Outside Funding**- petition and intergovernmental projects
- **Promote Mobility, Economic Development and Housing** thoroughfares and target neighborhood
- **Perform Major Maintenance and Renovation of City Streets**- resurfacing and reconstruction projects
- **Complete Projects that Received Partial Funding on Earlier Bond Programs or fulfill commitments**- Canada Drive, Commerce Street and Pemberton Hill

Note: Lists of street projects in individual council districts is still being finalized; hence the use of TBD on the next slide

Overview of Streets Proposition

Project Type	\$ in Millions
Alley Reconstruction	4.0
Bridge Repair	3.3
Intergovernmental	40.4
Petition sidewalks, alleys, and streets	12.6
Sidewalks- Safety for Schools/Transit/Trail Access & 50/50	6.0
Street Reconstruction- Thoroughfares	TBD
Street Reconstruction- Locals	TBD
Street Resurfacing- Thoroughfares	TBD
Street Resurfacing- Locals	TBD
Target Neighborhood	TBD
Thoroughfares/Infrastructure	+47.6
Warranted Traffic Signals	29.7
TOTAL	+143.6

Warranted Traffic Signals, School/Pedestrian Flashers

Location: Multiple

Council District: Multiple

Project Type: New

Project Cost: \$29,748,500

O&M Cost: \$356,860

Description: Install new warranted traffic signals and school flashers citywide where a need has been identified

Impact: New traffic signals will help improve traffic flow ,alleviate congestion and enhance safety. School/pedestrian flashers will enhance safety in school zones.



Thoroughfare/Infrastructure Improvements

Project	Type	Category	Description	Council District	City Cost	City's O&M Cost
10 th Street/Bottoms/Clarendon Infrastructure Improvements	Street & Alley Reconstruction	Thoroughfare, Local Streets, and Alleys	Reconstruct existing streets and alleys to City standard	4	\$10,000,000	\$163,620
Commerce Street – Good Latimer Expwy to Exposition St	Street Reconstruction	Thoroughfare	Complete Street project to provide two lane, two-way roadway as called for in the thoroughfare plan	2	\$9,677,500	\$50,000
Canada Drive – Westmoreland to Hampton	Street Reconstruction	Thoroughfare	Complete Street reconstruction project to provide a four lane divided roadway [S-4-D] with sidewalks and dedicated bicycle facilities	6	\$7,595,000	\$111,900
Pemberton Hill Road	Street Reconstruction	Thoroughfare	Street Reconstruction	5, 7, 8	\$14,000,000	\$88,000
Casa View Project	Street Reconstruction	Thoroughfare	Complete streets project with drainage improvements	9	\$6,300,000	\$43,000
				Total	\$47,572,500	\$456,520

Intergovernmental Partnership Projects

Project	Type	Description	Council District	Partner	Match	City Cost	City's O&M Cost
Davis Street – Ft. Worth Ave to Clinton St	New	Roadway and bike lane improvements	1	Dallas County	\$2,700,000	\$3,400,000	\$120,000
Garland/Gaston at East Grand Ave	Reconstruction	Intersection Improvements	2, 9, 14	TxDOT	\$4,500,000	\$1,050,000	\$68,000
Davis Street – Cockrell Hill to Fort Worth Ave	New	Roadway and bike lane improvements	3	Dallas County	\$500,000	\$500,000	\$33,000
Quiet Zone	New	Install Quiet zone required infrastructure improvements at railroad crossings	6, 7, 9	TxDOT	\$2,200,000	\$542,675	N/A
Dolphin Road – Haskell Ave to Spring Rd	Reconstruction	reconstruct existing 4 lane undivided roadway to 4 lane divided	7	TxDOT	\$8,000,000	\$2,021,250	\$136,000
Riverfront – Cadiz to UPRR Line	Reconstruction	Thoroughfare and bike facilities	1, 2, 6	TXDOT	\$1,900,000	\$1,900,000	N/A

Intergovernmental Partnership Projects

Project	Type	Description	Council District	Partner	Match	City Cost	City's O&M Cost
McKinney Ave/Cole	New	Convert existing roadway to two-way	14	NCTCOG	\$11,150,000	\$8,000,000	N/A
SoPAC/Katy Trail Drainage Improvements	New	Install proper drainage infrastructure at these locations	9	Dallas County	\$250,000	\$673,750	N/A
LBJ/Skillman Interchange Bridge	New	Lighting and Streetscaping	10	TxDOT/ NCTCOG	N/A	\$8,575,000	\$225,000
Pedestrian improvements along US 75 between Mockingbird Ln, Lovers Ln, and Greenville Ave	New	Provide pedestrian safety improvements recommended by TxDOT's 2016 Pedestrian Safety Study	14	TxDOT/ NCTCOG	\$5,600,000	\$1,102,500	\$30,000
Cockrell Hill – La Reunion to Singleton	New	Construct a new 4 lane divided roadway including a new bridge over UPRR and new traffic signals at Singleton	6	Dallas County	\$1,650,000	\$1,653,750	\$50,000
Prairie Creek Rail Road Bridge over UPRR	New	Construct a new 4-lane bridge over UP railroad tracks just South of Forney Rd with sidewalk and bicycle facilities	7	NCTCOG/ UP RR	\$12,000,000	\$9,187,500	\$50,000
Wheatland Road – City Limits to University Hills	New	Construct a new 4 lane undivided roadway with bike lanes	8	TxDOT/ NCTCOG	\$3,200,000	\$1,837,500	\$40,000
				Total	\$53,650,000	\$40,443,925	\$752,000

Property Owner Petition Projects

Project	Type	Proposition	Council District	Cost
Edgefield and Windomere from 12 th St to Wentworth	Alley Petition	Streets and Transportation	1	\$214,375
Glenleigh Dr and Manning Ln from existing pavement to Manchester Dr	Alley Petition	Streets and Transportation	13	\$62,475
Amhurst Ave and Stanford Ave from Linwood Ave to Briarwood Lane	Alley Petition	Streets and Transportation	13	\$211,827
La Rue Street and Wyoming Street from Cockrell Hill Road to La Rue Street	Alley Petition	Streets and Transportation	3	\$122,500
Palo Pinto Ave and Valesco Ave from Concho St to Skillman St	Alley Petition	Streets and Transportation	14	\$173,884
Hord Ave – Moler St to Brandon St	Street Petition	Streets and Transportation	3	\$850,003
Ginger Avenue – Dacki Ave to Goldie Ave/Brandon St	Street Petition	Streets and Transportation	3	\$1,968,700
Harlandale Ave – Ohio Ave to Illinois Ave	Street Petition	Streets and Transportation	4	\$539,000

Property Owner Petition Projects

Project	Type	Proposition	Council District	Cost
Lonsdale Drive Ave – Sarah Lee Ln to Lake June Road	Street Petition	Streets and Transportation	5	\$1,457,750
Trojan St – Burma Rd to Fellows Ln	Street Petition	Streets and Transportation	7	\$1,090,250
Ridgecrest Road - Holly Hill Drive to Sopac Trail east of Eastridge Drive	Street Petition	Streets and Transportation	13	\$5,512,500
Dirk St – Alley south of Martel Ave to Martel Ave	Street Petition	Streets and Transportation	14	\$146,510
Jeffries St –Tanner St to Warren Ave	Sidewalk Petition	Streets and Transportation	7	\$36,750
Easton Rd – 146 Easton Rd to Alley south of NW Highway	Sidewalk Petition	Streets and Transportation	9	\$85,750
Greentree Ln/Rockway Dr – from Fisher Rd to Westbrook and Fisher – Rockway to Trammel	Sidewalk Petition	Streets and Transportation	9	\$122,500
			Total	\$12,594,774

Sidewalk Improvement Programs

Location: Citywide

Council District: Citywide & 9

Project Type: Reconstruction/Rehabilitation

Project Cost: \$6,000,000

O&M Cost: N/A

Description: Funds \$5M for the sidewalk replacement 50/50 cost share and sidewalk safety programs. Includes installation of barrier free ramps where applicable. Also funds \$1M for trail access and critical missing sidewalks in District 9

Impact: The Sidewalk replacement program assists residents with replacing dilapidated sidewalks. The Sidewalk Safety Program helps install sidewalks and barrier free ramps a long school routes and public transit routes. Both programs increase pedestrian safety, encourage walkability, help improve air quality and assist with ADA requirements.



Alley Reconstruction/Rehabilitation

Council District: 12

Project Type: Reconstruction/Rehabilitation

Project Cost: \$4,000,000

O&M Cost: N/A

Description: Reconstruct/replace existing alleys that have deteriorated beyond repair.

Impact: Improves drainage, upgrades alley to City design standards and protects residential property.



Maple Avenue Bridge Repair

Location: Maple Avenue over Turtle Creek

Council District: 2 and 14

Project Type: Major Maintenance

Project Cost: \$612,500

O&M Cost: N/A

Age: 98 years old

Description: Repair bridge that has experienced extended erosion damage

Impact: Although Mobility and Streets Services has done temporary repairs, a permanent fix is needed to prevent any further loss of soil from under the roadway from occurring. Such erosion of soil from under the roadway would result in expensive repairs of this elevated roadway that crosses Reverchon Park along Turtle Creek.



Second Avenue Bridge Repair

Location: Second Avenue over White Rock Creek

Council District: 5 & 7

Project Type: Major Maintenance

Project Cost: \$869,750

O&M Cost: N/A

Age: 87 years old

Description: Repair of this bridge includes bridge pedestal repair that is currently cracked, strengthening of steel piers that have corrosion, concrete repair and painting of bridge, seal deck, and bridge railing repair

Impact: Due to the disrepair of this bridge, it is load limited for vehicular traffic and presents a potential bridge failure



Marsh Lane Bridge Repair

Location: Marsh Lane over Furneaux Creek

Council District: 12

Project Type: Major Maintenance

Project Cost: \$117,600

O&M Cost: N/A

Age: 32 years old

Description: Repair the southeast wing wall and masonry wall that has been damaged by erosion

Impact: Severe erosion has damaged the south east wing wall and the masonry wall used to protect the roadway is failing. These repairs should be done now before more expensive repairs to the roadway are required.



Camp Wisdom Road Bridge Repair

Location: Camp Wisdom over Ricketts Creek

Council District: 3, 8

Project Type: Major Maintenance

Project Cost: \$857,500

O&M Cost: N/A

Age: 30 years old

Description: Repair the concrete that has deteriorated due to erosion.

Impact: Erosion has caused the concrete to begin cracking which has resulted in soil being pulled away from the roadway. Recent TxDOT inspections have resulted in a low rating due to the continued erosion problem.



Marsalis Avenue Bridge at the Zoo Repair

Location: Marsalis over the Dallas Zoo and Cedar Creek

Council District: 4

Project Type: Major Maintenance

Project Cost: \$245,000

O&M Cost: N/A

Age: 61 years old

Description: Repair the bridge decking.

Impact: Concrete underneath the bridge has begun to crack and start falling. This needs to be repaired to address this public safety issue since many pedestrians walk underneath this bridge to the zoo entrance.



Marsalis Bridge Over Five Mile Creek Replacement

Location: Marsalis Bridge over Five Mile Creek

Council District: 4

Project Type: Reconstruction/Rehabilitation

Project Cost: \$612,500 (City Share)

O&M Cost: N/A

Age: 87 years old

Description: This bridge is being replaced as part of a joint project between the City of Dallas and the Texas Department of Transportation

Impact: The funding entails the City's share of the remaining cost to complete the project.



Recommended Approach for the Drainage Proposition

Enhance public safety-

- Save lives and reduce property loss
- Continue to update the City's interior drainage system along the Trinity by adding a new pump station to address flooding of homes and a major highway

Leverages Outside Dollars-

- Pump stations along the Trinity are eligible for Credit from the Corps against future flood control/eco restoration projects in the floodway

Overview of Drainage Proposition

Project	\$ in Millions
Trinity Portland Pump Station	65.0
Redbird/Polk Bridge Project	10.1
Vinemont Channel	7.1
Replacement of River Levee Operations Building	13.4
Erosion Control	TBD
Storm Drainage Systems	TBD
Total	+95.6

Trinity Portland Pump Station

Location: Mexicana Drive in Eagle Ford Area

Council District: Citywide

Project Type: New

Project Cost: \$65,000,000

O&M Cost with project: \$ 166,000/Year*

Description: New 256,000 gallons per minute pump station and sump in West Dallas

Impact: Increases capacity to levee system, prevents repetitive flooding in the surrounding neighborhoods, and highway (Loop 12)

**Weather Dependent*



Polk and Redbird Bridges Reconstruction

Location: Near the intersection of Polk Street and Redbird Lane

Council District: 3

Project Type: Reconstruction/Rehabilitation

Project Cost: \$10,111,000

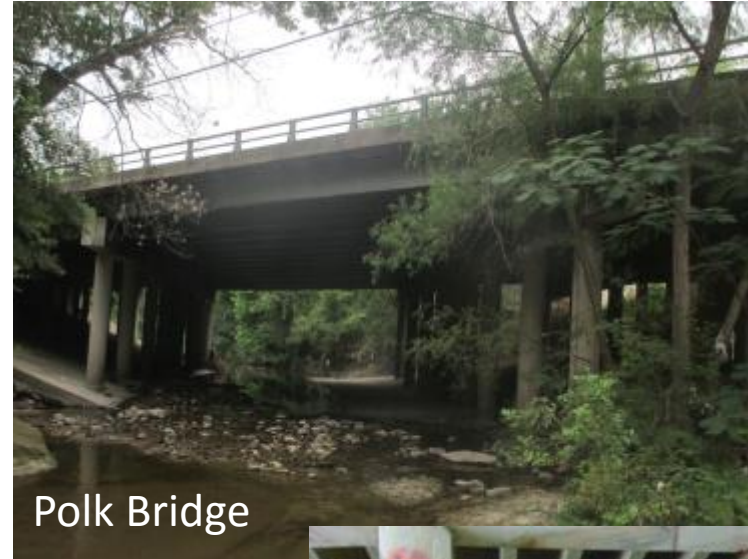
O&M Cost with project: N/A

Age: Polk Bridge – 48 years

Redbird Bridge – 52 years

Description: Reconstruct both bridges over Woody Branch to relieve flooding affecting 30 to 40 homes

Impact: These bridges constrict flow resulting in flooding in the area behind them; there is also significant channel erosion that is threatening the bridge abutments.



Vinemont Channel

Location: East of Buckner Blvd and Lake Highlands Drive a long Dixon Branch

Council District: 9

Project Type: New

Project Cost: \$7,056,000

O&M Cost with project: \$500K/Mile*

O&M Cost without project: \$1.5 M/Mile*

Description: Construct a storm drainage diversion system to relieve flooding from the existing undersized concrete-lined channel

Impact: Relieves frequent flooding of 16 repetitive flood loss structures; homes will remain in the 100-year floodplain of Dixon Branch but would see less frequent flooding during 2- through 10-year floods

* *Weather Dependent*



Flood Control Operations Center Replacement

Location: 2255 Irving Blvd

Council District: Citywide

Project Type: Reconstruction/Rehabilitation

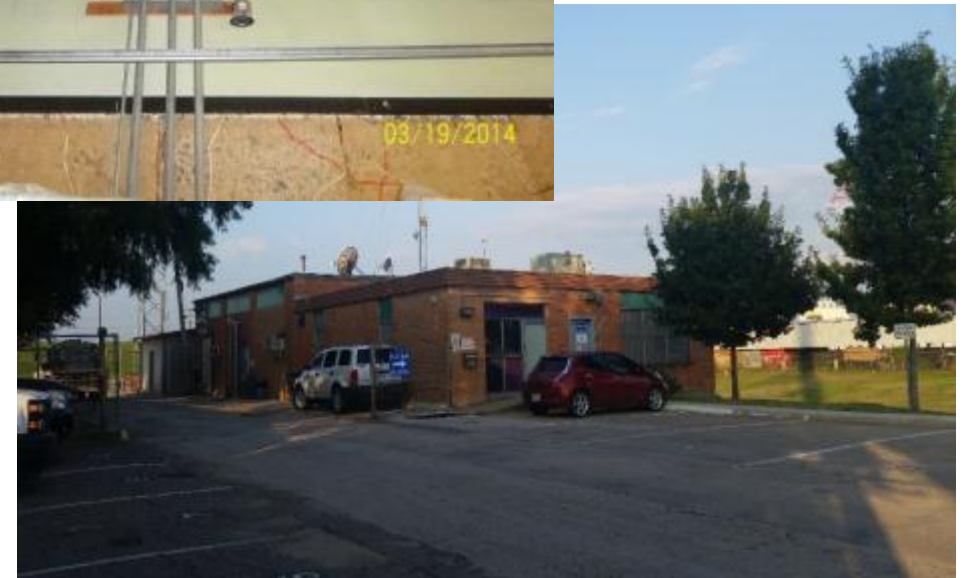
Project Cost: \$13,350,000

O&M Cost: N/A

Age: 52 years old

Description: Replace existing facility with a new 26,000 SF building.

Impact: New building meets City Code and moves system-wide electrical control equipment for pump stations/Flood Warning & ALERT systems from the potential for failure due to electrical failure or flooding



Recommended Approach for the Parks Proposition

- Leverage Outside Funding
- Promote Mobility, Economic Development and Housing
- Fill in Key Service Gaps
- Perform Major Maintenance and Renovation of City Facilities
- Complete Projects that Received Partial Funding on Earlier Bond Programs or fulfill commitments

Overview of the Parks Proposition

Project	Amount
Circuit Trail - Complete Inner Loop	\$ 20,000,000
Circuit Trail - Outer Loop	\$ 9,200,000
Downtown Parks	\$ 35,000,000
Southern Gateway	\$ 10,000,000
Fair Park Major Maintenance for Park Facilities	\$ 10,000,000
Aquatics Phase I	\$ 7,700,000
Crawford Lake	\$ 7,800,000
Rec Centers Major Maintenance	\$ 433,937
Singing Hills Recreation Center	\$ 10,400,000
Eloise Lundy Recreation Center Expansion	\$ 8,450,000
Willie B Johnson Recreation Center Expansion	\$ 3,575,000
Dallas Midtown	\$ 5,460,000
White Rock Lake Stone Tables	\$ 468,000
Linear Trails	\$ 4,200,000
Total	\$132,686,937
Neighborhood Park Improvements	TBD

Circuit Trail- Complete Inner Loop

Location: East Dallas/Trinity River/Pleasant Grove/Design District/North Oak Cliff

Council Districts: Citywide

Project Type: New

City's Project Cost: \$20,000,000

Trinity Forest Spine Trail - \$8,000,000 (leveraging \$5,000,000 in additional funding committed from Dallas County and \$5,000,000 private funding from Circuit Trail Connection)

Remainder - \$12,000,000 (leveraging \$5,000,000 match funding committed from Circuit Trail Conservancy and \$8,000,000 from NCTCOG).

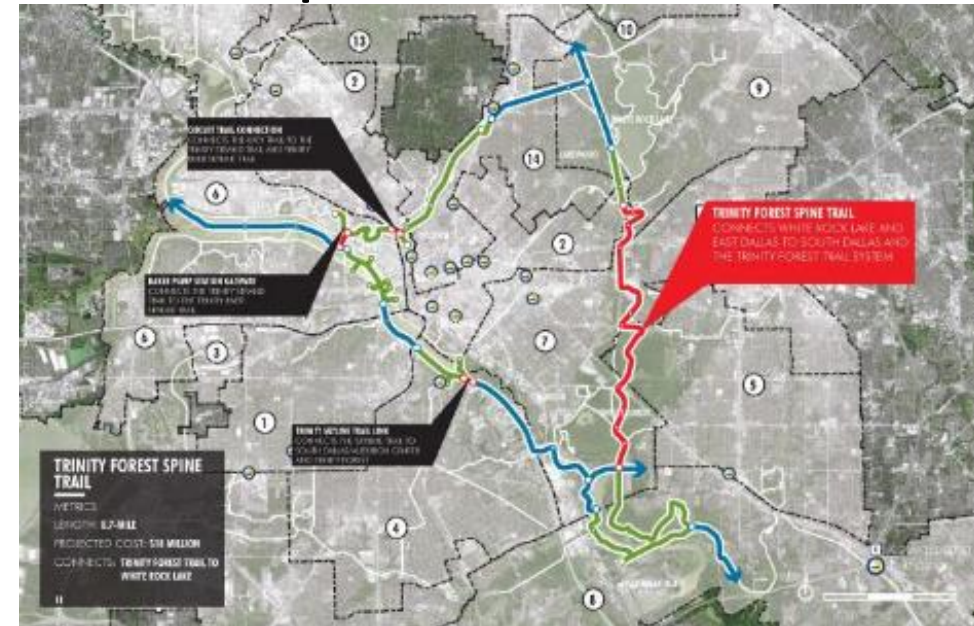
Funds:

- Circuit Trail Connection
- Trinity Strand/Skyline Gateway
- Trinity Forest/Skyline Connection

O&M Cost: \$93,800 with Private sources raising \$13m for endowment and other amenities

Description: Connects White Rock to the Katy Trail to the Strand Trail to the Skyline Trail to the forest trails and back to White Rock, creating a 50 mile loop

Impact: Crucial connection for a city-wide linear trail system. Connecting segments of existing trails to create a cohesive and connected trail system that benefits all communities, promotes economic development, and improves multi-modal access.



Circuit Trail- Outer Loop- Low Five Connector & SoPac Trail Phase IVB

Location: Central Expressway and Royal Lane Corridor

Council Districts: Citywide

Project Type: New

Project Cost: \$9,200,000

- **Low Five:** \$5,000,000 (City), Dallas County \$7,000,000 (match); State/Federal funds \$9,000,000 (match)
- **SoPac Trail Phase 4B:** \$4,200,000 (City)

O&M Cost: \$160,826

Primary Purpose: Connect Northaven Trail over North Central Expressway to White Rock Creek Trail, Cottonwood Trail, and completes SoPac Trail

Impact to the City: Expands citywide trail connectivity by connecting hike and bike trail network west of Central Expressway to hike and bike trail network east of Central Expressway



Downtown Parks

Location: Downtown Dallas

Council Districts: 2 and 14

Project Type:

Reconstruction/Rehabilitation/New Parks

Project Cost: \$35,000,000 (\$44,000,000 match from Parks for Downtown Dallas)

O&M Cost: \$586,000 (total)

Carpenter Park - \$230,000

Pacific Plaza - \$120,000

Harwood Park: \$210,000

West End Plaza: \$26,000

Parks for Downtown Dallas to establish maintenance endowment to eliminate O&M impact on general funds

Primary Purpose: Redevelopment of Carpenter Park and development of Harwood and West End parks by City and Pacific Plaza by Private

Impact: Enhances quality of life in downtown and provides linkages between neighborhoods in the Central Business District.



Southern Gateway Public Green

Location: Interstate 35E at Ewing Avenue

Council Districts: Citywide

Project Type: - New

Project Cost: \$10,000,000 (City Match which leverages \$72M of COG and Private funding)

O&M Cost: \$3,000,000 (Park Phase 1)

Description: Phase 1 development of Southern Gateway Public Green from Ewing Ave to Lancaster Avenue. If funds are available depending upon fund raising efforts, could help fund the widening of Ewing Ave on zoo property and relocation of the Zoo Entrance due to changes needed to accommodate the reconstruction of I35.

Phase 2 development of Southern Gateway Public Green from Lancaster Avenue to Marsalis Avenue.

Impact: The project will link neighborhoods and create a destination park for the southern sector.



SOUTHERN GATEWAY DECK PARK

OJB 10/05/2016 CONCEPTUAL PACKAGE

Fair Park Major Maintenance for Park Facilities

Council District: Citywide

Project Type: Major Maintenance

Project Cost: \$10,000,000

O&M Cost: N/A

Description: Major maintenance items including ADA compliance, roof replacements, mechanical/electrical repair, stabilizing structural integrity of buildings, storm drainage improvements, ductwork replacements, and water infiltration prevention.

Impact: Helps to keep the park competitive and attract more visitors year round. Work is critically needed regardless of who operates the park to protect the facilities and its historical landmarks.



Aquatics Master Plan – Phase I

Location: Citywide

Council Districts: Citywide

Project Type: New

Project Cost: \$7,700,000

O & M Cost: N/A

Project Description: This is supplemental funding for Phase 1 of the Aquatics Master Plan

- **Regional Facilities** - Samuel Grand, Crawford Park, Fretz Park. Includes eight lane lap pool, children's pool, spray area, waterslides, a lazy river, bath houses, changing facilities and concessions.
- **Community Facilities** - Kidd Springs, and Lake Highlands North. Includes six lane lap pool, water slides, concessions, children's area spray areas and pavilions.
- **Neighborhood Facilities** – Tietze Park. Includes four lane lap pool, children's Pool, a water slide, spray area and concessions.

Impact: Project will enhance quality of life for residents throughout the city and spraygrounds will provide aquatic facilities in areas of the city previously underserved



Crawford Lake Project

Location: Pleasant Grove – N. Prairie Creek Blvd and CF Hawn Freeway

Council District: Citywide

Project Type: Reconstruction/Rehabilitation

Project Cost: \$7,800,000

O&M Cost: No increase to current O&M

Description: This project will establish the lake. Future phases include re-routing a loop trail and adding a recreation center.

Impact: Phase 1 of the Crawford Park Master Plan will develop the signature park in the southern sector of the City.



Recreation Centers - Major Maintenance

Facility Name	Proposition	Address	Description	Cost
Tommie Allen Recreation Center	Park and Recreation	7071 Bonnie View Road	Exterior Enclosure, Plumbing, HVAC, and Roofing Improvements	\$68,574
Ridgewood/Belcher Recreation Center	Park and Recreation	6818 Fisher Road	Ceiling and Plumbing Improvements	\$106,698
KB Polk Recreation Center	Park and Recreation	6801 Roper St.	Roofing and Electrical	\$124,613
Pike Recreation Center (Currently Closed)	Park and Recreation	2807 Harry Hines Blvd	Roofing, Plumbing, HVAC, Fire Protection, and Electrical Improvements	\$134,052
			Total	\$433,937



Singing Hills Recreation Center Expansion

Location: 1909 Crouch Road

Council District: Citywide

Project Type: Recreation Center Expansion

Project Cost: \$10,400,000

O&M Cost: \$98,000

Description: New Singing Hills Recreation Center is currently under construction (completion schedule for May 2017). Funding would expand the center to include a single gym and plaza between building and DART Singing Hills Station.

Impact: Provides additional recreation opportunities to the surrounding community.



Eloise Lundy Recreation Center Expansion

Location: 1229 Reverend CBT Smith St

Council District: Citywide

Project Type: Rehabilitation/Expansion

Project Cost: \$8,450,000

O&M Cost: \$130,000

Description: Construct a 10,000 SF addition and renovate the existing recreation center.

Impact: Provides additional programming opportunities for the surrounding community.



Willie B. Johnson Recreation Center Expansion

Location: 12225 Willowdell Drive

Council District: Citywide

Project Type: Rehabilitation/Expansion

Project Cost: \$3,575,000

O&M Cost: No additional O&M Cost

Description: Expansion of existing recreation center to include a Senior Center addition. The addition might be made to the replacement Forest Green Library if its site is large enough

Impact: Provides additional senior programming opportunities for the surrounding community



Linear Trails

Location: Citywide

Council Districts: 12

Project Type: Linear Trails

City's Project Cost: \$4.2M Timberglen Trail to Preston Ridge Trail

O&M Cost: \$29,203

Description: Project would extend the Preston Ridge Trail through Katie Jackson Park, connecting with an expanded Timberglen Trail.

Primary Purpose: Develop trails to connect residents to city parks and other amenities

Impact: Connects segments of existing trail system to create cohesive and connected trail system that benefits all communities, promotes economic development, and improves multi-modal access.



Dallas Midtown Park

Location: Valley View Center Area (North of LBJ Freeway between Preston Road and Galleria area)

Council District: Citywide

Project Type: New

Project Cost: \$5,460,000 (leveraging a \$7,000,000 match by Dallas County)

O&M Cost: \$104,462

Description: Construct first phase a new citywide park in northern part of the City

Impact: Provides a citywide park in the northern city, where none exist, provides needed green space and promotes economic development. Establishment of first 4.3 acre of proposed 20 acre park



White Rock Lake – Stone Tables

Location: White Rock Lake

Council District: Citywide

Project Type: Restoration

Project Cost: \$468,000 (matches \$400,000 committed by the White Rock Lake Conservancy)

O&M Cost: No increase to current O&M

Description: Restoration of tables and grounds around Stone Tables Pavilion

Impact: Restores a signature Civilian Conservation Corps project at White Rock Lake Park and enhances user



Recommended Approach for the Fire Proposition

- Enhance Public Safety
- Fill in Key Service Gaps
- Perform Major Maintenance and Renovation of City Facilities
- Improve the Efficiency and Working Conditions for City Employees

Projects	\$ in Millions
New Fire Station at Jim Miller and Loop 12	8.0
Replacement of Station 46 at 331 E. Camp Wisdom	8.5
Major maintenance at 8 fire buildings	1.1
Total	\$17.6

New Fire Station – Jim Miller Road and Loop 12

Location: Jim Miller Road and Loop 12

Council District: Citywide

Project Type: New

Project Cost: \$8,000,000

O&M Cost: \$3,055,871

Description: New Fire Station designed to meet current station program standards

Impact: Will serve an area with growing neighborhood development. New station is also necessary to meet response time goals.



Fire Station #46 Replacement

Location: 331 E. Camp Wisdom Rd

Council District: Citywide

Project Type: Reconstruction/Rehabilitation

Project Cost: \$8,500,000

O&M Cost: N/A

Age: 56 years old

Description: Replace existing outdated Fire Station that was built in 1961

Impact: Current facilities do not meet the building program or NFPA Standards. The current facility has foundation concerns and has been evacuated frequently due to HVAC challenges.



Fire Facilities - Major Maintenance

Facility Name	Proposition	Address	Description	Cost
Fire Station # 8	Public Safety	1904 N. Garret Ave	HVAC and Electrical Improvements	\$119,783
Fire Station # 11	Public Safety	3828 Cedar Springs Rd.	HVAC and Electrical Improvements	\$115,883
Fire Station # 12	Public Safety	7520 W. Wheatland Rd.	Interior Finishes, Plumbing, HVAC and Electrical Improvements	\$95,636
Fire Station # 18	Public Safety	660 N. Griffin	Exterior Enclosure, Plumbing, Electrical and HVAC Improvements	\$130,097
Fire Station # 24	Public Safety	2524 Elsie Faye Heggins St.	Plumbing, Electrical and HVAC Improvements	\$105,550
Fire Station # 36	Public Safety	3421 N. Hampton Dr.	HVAC and Electrical Improvements	\$123,302
Fire Station # 53	Public Safety	1407 John West Dr	HVAC and Electrical Improvements	\$74,998
Life Safety & Professional Standards Bureau	Public Safety	1551 Baylor St	Roof Replacement	\$286,534
			Total	\$1,051,783

Recommended Approach for the Police Proposition

- Enhance Public Safety
- Protect City Employees and Improve Their Efficiency
- Complete Projects that Received Partial Funding on Earlier Bond Programs or fulfill commitments

Projects	\$ in Millions
Security Upgrades of Headquarters and Substations	10.0
Reality Based Training Facility	10.0
Major Maintenance at 2 facilities	0.2
Total	\$20.2

Security Upgrades – Dallas Police Department

Location: Jack Evans Police Headquarters and Seven Patrol Stations

Council District: Citywide

Project Type: New

Project Cost: \$10,000,000

O&M Cost: \$150,000

Description: Security Upgrades at Jack Evans Police Headquarters and 7 Patrol Stations. Includes fencing, speed crash gates, lighting, digital video cameras, card access control and intercom systems

Impact: The project will enhance security and ensure the safety of the City's Police Officers and visitors



Impasse II Security Fencing



H1 Speed bi-fold gates



LED Light pole



Wall mounted LED fixture



Wall mounted LED fixture

Reality Based Training– Dallas Police Department

Location: Cadillac Heights

Council District: Citywide

Project Type: New

Project Cost: \$10,000,000

O&M Cost: \$275,000

Description: Training facility comprised of realistic structures and lifelike environments to support scenario training.

Impact: Scenario-based training in a realistic setting is a recognized strategy to improve decision-making. Training officers at the facility will develop skills and practices toward increasing opportunities for preferred outcomes. Complements Police Executive Research Forum’s recommended Integrating Communications, Assessment and Tactics approach to training and enhances current de-escalation techniques.



Police Facilities - Major Maintenance

Facility Name	Preliminary Proposition	Address	Description	Cost
Northeast Patrol Station	Public Safety	9915 E. NW Highway	Roof Replacement	\$33,137
Central Patrol Station	Public Safety	334 S. Hall St	Electrical Improvements	\$173,263
			Total	\$206,400

Recommended Approach for the Library Proposition

- Fill in Key Service Gaps
- Perform Major Maintenance and Renovation of City Facilities
- Complete Projects that Received Partial Funding on Earlier Bond Programs or fulfill commitments

Projects	\$ in Millions
New Library at Vickery Meadow	8.6
Replacement for Forest Green	7.7
Major Maintenance at Central	0.1
Total	\$16.4

Vickery Meadow Branch Public Library

Location: 8225 Park Lane

Council District: Citywide

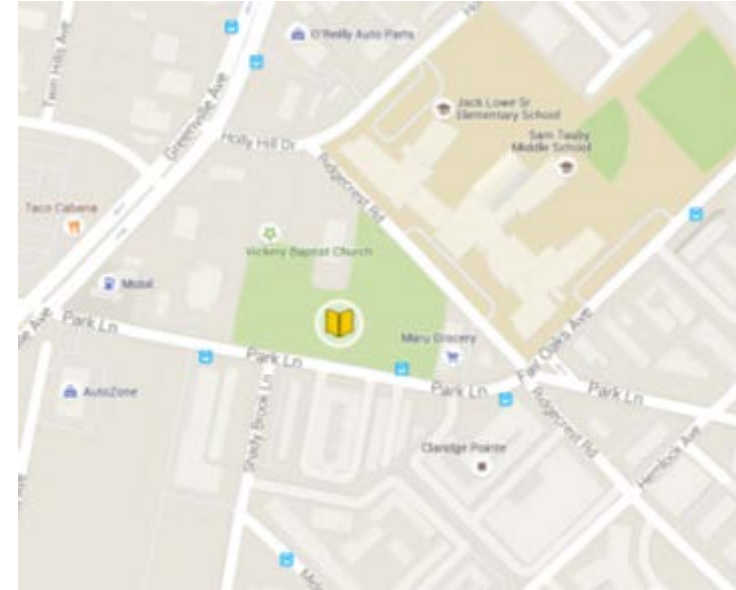
Project Type: New

Project Cost: \$8,575,000

O&M Cost: \$619,127 (estimate) – includes 9.5 new FTEs, estimated annual charges for utilities, internal services charges, supplies and maintenance costs

Description: New library to serve the Vickery Meadow/Midtown area, would offer flexible community meeting spaces, multiple classrooms and a large auditorium, free computer/WiFi access

Importance: Initial funding included in 2006 bond program for land acquisition only. This library would offer workforce development, GED/ESL classes, citizenship training, makers space and out-of-school time enrichment.



Forest Green Branch Library Replacement

Location: 9619 Greenville Avenue

Council District: Citywide

Project Type: New/Expansion

Project Cost: \$7,700,000

O&M Cost: \$171,584 (estimate)

Age: 41 years old

Description: Replacement library will be 9,000 sf larger than the existing and include flexible meeting space, expanded classrooms, enhanced auditorium space for artistic and educational programs and community gatherings

Impact: Initial funding included in 2006 bond program for land acquisition and design only. The existing Forest Green site lacks sufficient space for programming such as additional ESL/GED classes to support neighborhood vitality, community engagement and neighborhood demand and has inadequate electrical and data support limiting the number of computers that can be made available to the public.



Library Facilities - Major Maintenance

Facility Name	Proposition	Address	Council District	Description	Cost
J. Erik Jonsson Central Library	Library Facilities	1515 Young St	2	Roofing and Plumbing Improvements	\$99,782



Recommended Approach for Cultural Facilities Proposition

- Leverage Outside Funding
- Perform Major Maintenance and Renovation of City Facilities



Cultural Facilities Major Maintenance

Facility Name	\$ in Millions	Description
Hall of State	7.0	ADA, fire alarm upgrade, replace exterior doors/windows, MEP repairs
Meyerson	3.8	Roof, Elevator, Water Infiltration, controls, and Reverberation Doors
African American Museum	2.0	Water infiltration, Mechanical/Electrical
Dallas Museum of Art	1.6	Repair broken water walls and leaking piping in sculpture garden (leverage \$5M matching funds)
Bath House	1.5	ADA restrooms, plumbing improvements, kitchen upgrade
Music Hall	1.0	Mechanical, electrical, plumbing and roofing repairs
Kalita Humphreys Theater	0.3	Roofing, electrical improvements
Total	\$17.1	

Recommended Approach for City Facilities Proposition

- Perform Major Maintenance and Renovation of City Facilities
- Continue to Address ADA Issues in City Buildings
- Complete Projects that Received Partial Funding on Earlier Bond Programs
- Improve the Efficiency and Working Conditions for City Employees

Projects	\$ in Millions
Southeast Service Facility- Complete Fleet Building	15.5
City Hall Major Maintenance	5.4
Various ADA Improvements	2.0
City Marshall's Office/Detox Major Maintenance	0.1
Total	\$23.0

Southeast Fleet Service Center Replacement

Location: 2621 Municipal

Council District: Citywide

Project Type: Reconstruction/Rehabilitation

Project Cost: \$15,500,000

O&M Cost: N/A

Description: Second phase (approx. 40,000 sf) of replacement fleet repair facility (total approx. 60,000 sf) for repair of street repair, police, recycling/refuse, and other City service delivery vehicles and equipment

Importance: The current facility under-sized, has inadequate clearance for modern equipment, poor lighting, poor ventilation, inadequate HVAC and electrical systems, and is generally in substandard condition



City Facilities - Major Maintenance

Facility Name	Preliminary Proposition	Address	Description	Cost
City Marshalls/Detox Ctr.	City Facilities	1602 Pearlstone St	Interior Finishes, Plumbing, HVAC, and Electrical Improvements	\$100,874
ADA Improvements	City Facilities	Various	ADA Improvements	\$2,000,000
City Hall	City Facilities	1500 Marilla	Replace and upgrade electrical distribution and sub-stations, garage and roof replacements	\$5,381,500
			Total	\$7,482,374

Asian American Cultural Center

- This recommended bond program does not yet include funding for the \$19.5M first phase of the Center because there were no firm commitments to provide the private funding at the time that these recommendations were being made
- On December 29th, staff received a letter of commitment to fund up to 25% of the land cost for the Center.
- Using the standard cost sharing formula and the budgeted amount for the site of \$5M, the City would fund \$3.75 M of the land cost
- If desired, the Council could amend the draft bond program to accommodate this project

Recommended Approach for Economic Development and Housing

- Leverage Outside Funding
- Promote Mobility, Economic Development and Housing

Economic Development and Housing

Location: TBD

Council District: Citywide

Project Type: New

Project Cost: \$45 Million (\$30M for Housing Projects and \$15M for Economic Development)

O&M Costs: N/A

Description: Respond to developers for such projects as:

- Permanent Supportive Housing
- Mixed income housing development
- Revitalization of Neighborhoods
- Focus on new or redevelopment projects in commercial corridors and districts within southern Dallas
- Revitalize and promote the adaptive reuse of underutilized and obsolete commercial properties/facilities
- Transit -Oriented Development

Impact: Projects would expand the tax based, help revitalized underutilized areas and promote affordable housing or permanent supportive housing throughout the City



Summary- What the Draft Bond Program Would Accomplish

- The recommended bond program totals to \$800 million
- Critical needs across a wide spectrum of city infrastructure would be addressed
- It leverages \$216M of outside dollars
- Major flooding issues are addressed
- The core of the city's trail system is built
- Major maintenance of critically needed repairs is performed on 30+ buildings, four buildings are replaced, three are expanded, and four new ones are built

Summary- What Would Not Be Accomplished

- To keep street condition at its current overall level for the five year duration of this bond program, additional resurfacing or reconstruction projects would need to be done even above the amounts that the district allocations will contribute
- Options for funding these additional lane-miles are:
 - Increase the size of this bond program
 - Have a second bond program in a couple of years using the bond capacity above the \$800M level
 - Increase the operating budget for street treatment

Financial Aspects of the Draft Bond Program

An \$800M bond program would-

- Use Commercial Paper (CP) to interim finance projects and the bonds to retire the CP
- Issue bonds over four years: FY20, FY21, FY22, and FY23
- Does not use \$350M in bonding capacity projected in longer term scenarios
- Does not require a tax rate increase
- Has a total estimated O&M impact of \$10.8M
- Has an estimated repayment cost of bond program of \$1.16B

The effects of not doing the bond program are the-

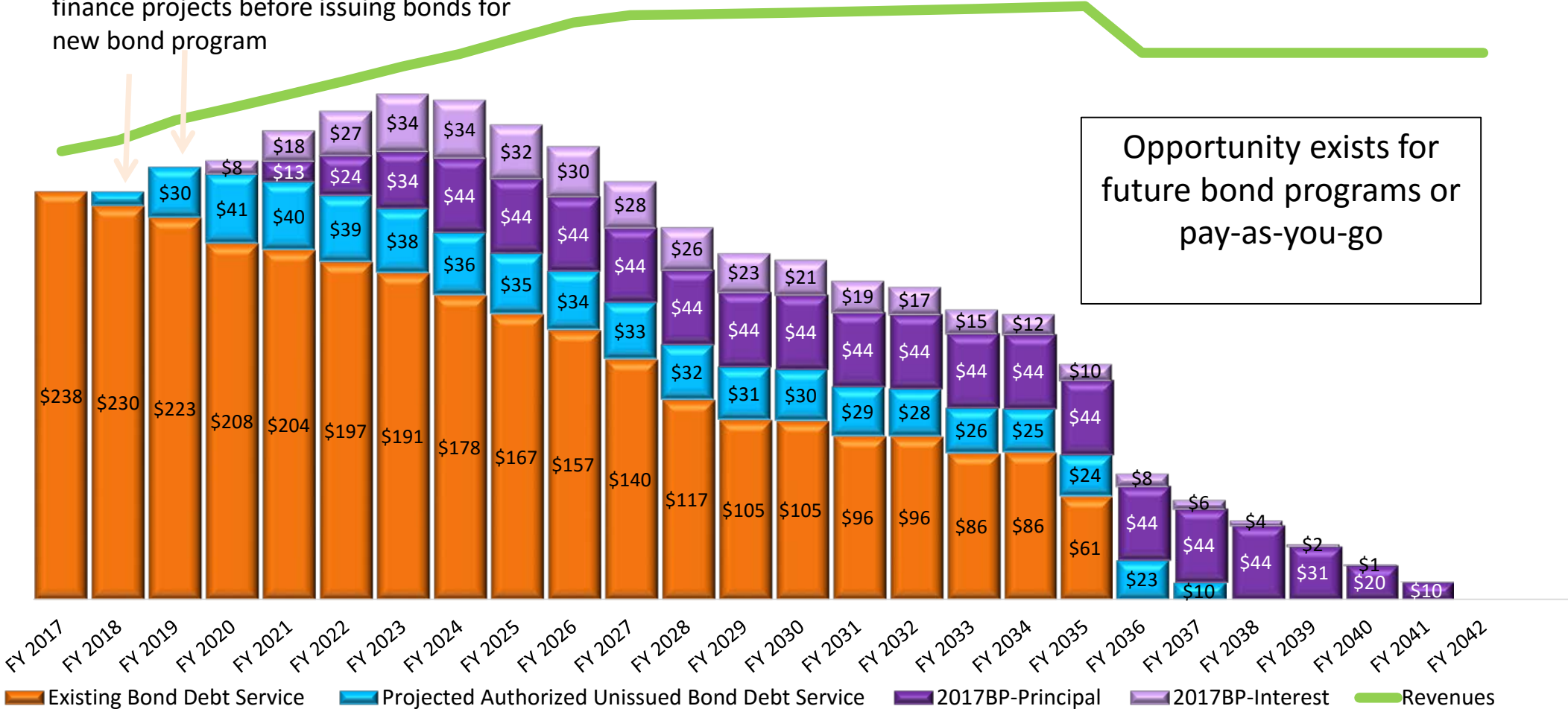
- Continued deterioration of the city's streets and other infrastructure;
- Continued risk to the public from flooding, slower fire response, potholes and the like
- Increased project costs from the effects of inflation and worsened condition of the infrastructure

Financial Aspects- continued

- The cost estimates for projects assume that projects in this bond program are awarded beginning in June 2017 through June 2022
- Project costs are inflated to the midpoint of the bond program which is assumed to be January 2020
- Because of the use of Commercial Paper, the schedule for selling bonds does not match the actual implementation of the bond program.

Debt Service Future Projections

Commercial Paper is used to interim finance projects before issuing bonds for new bond program



Opportunity exists for future bond programs or pay-as-you-go

Financial Assumptions for Bond Program

- All financial models for 2017 Bond Program assume continued use of Commercial Paper (CP) to interim finance projects
 - CP enables projects to be awarded and work to begin while delaying need to issue long-term bonds in advance
- Recent downgrades to City's GO bond rating resulting from DFPF situation have impacted City's ability to sell CP in credit markets
- A perceived decline in City's creditworthiness might impact the ability to continue using CP for interim financing of projects
- Inability to use CP would result in delay of bond program implementation until November 2019
 - \$400m of 2006/2012 bonds are scheduled to be issued in Nov 2017 and Nov 2018 prior to issuing any 2017 Bonds

Financial Assumptions for Bond Program

- City's credit agreements for CP program expire in Dec 2017
- CP program's cost and fees are variable based on City's bond rating
 - Downgrades increase cost to City to maintain access to CP facility
 - Standard & Poor's currently reviewing City's rating
- City and its financial advisors are exploring alternatives for interim financing should CP no longer be available

Discussion

Appendix A

List of projects by Proposition

Appendix A: Streets Projects

Projects	Cost (\$)	District
Alley Petition between Edgefield/Windomere from 12th to Wentworth	214,375	1
Intergov Davis from Ft Worth to Clinton	3,400,000	1
Thoroughfare Commerce from Good Latimer to Exposition	9,677,500	2
Street Petition Hord Ave - Moler to Brandon	850,003	3
Street Petition Ginger Ave - Dacki Ave to Goldie Ave/Brandon St	1,968,700	3
Intergov Davis to Crockell Hill to Fort Worth	500,000	3
Alley Petition between Larue & Wyoming from Cockrell Hill to Larue	122,500	3
10th ST/Bottoms/Clarendon area Infrastructure Improvements	10,000,000	4
Street Petition Harlandale - Ohio Ave to Illinois Ave	539,000	4
Marsalis BR over Cedar Creek Repair	245,000	4
Intergov Marsalis Bridge over 5 Mile Creek	612,500	4

Appendix A: Streets Projects (con't)

Projects	Cost (\$)	District
Street Petition Lonsdale - Sarah Lee Ln to Lake June Rd	1,457,750	5
Complete Canada Dr from Westmore-land to Hampton	7,595,000	6
Intergov Cockrell Hill to Singleton	1,653,750	6
Intergov Prairie Creek Bridge Over UPRR	9,187,500	7
Sidewalk Petition Jeffries - Tanner St to Warren Ave	36,750	7
Street Petition Trojan - Burma Rd to Fellows Ln	1,090,250	7
Intergov Dolphin - Haskell to Spring	2,021,250	7
Wheatland Road from City Limits to University Hills (Intergov)	1,837,500	8
Casa View Drainage and Complete Street Improvements for retail enhancement	6,300,000	9
Sidewalk Petition Easton	85,750	9
Sidewalk Petition Greentree Rockway	122,500	9
Intergov SoPac/Katy drainage for trails	673,750	9
Sidewalk & Trail Access Money for District 9	975,000	9

Appendix A: Streets Projects (con't)

Projects	Cost (\$)	District
Intergov LBJ/Skillman	8,575,000	10
Alley Rehab	4,000,000	12
Marsh Bridge repair	117,600	12
Alley Petition between Glenleigh Dr and Manning Ln	62,475	13
Alley Petition Amherst and Stanford Ave from Linwood to Briarwood	211,827	13
Street Petition Ridgecrest - from Holly Hill Dr to SoPac Trail east of Eastridge D	5,512,500	13
Alley Petition between Palo Pinto and Valesco Ave from Concho St to Skillman	173,884	14
Street Petition Dirk St Alley south of Martel Ave to Martel Ave	146,510	14
McKinney Cole two way conversion leveraging COG funds	8,000,000	14
Pedestrian Safety 75 and Mockingbird	1,102,500	14
Traffic Signals	29,748,500	15
Sidewalks 50/50	5,000,000	15

Appendix A: Streets Projects (con't)

Projects	Cost (\$)	District
Intergov Riverfront from Cadiz to UPRR	1,900,000	1, 2, 6
Maple Bridge Repair	612,500	2, 14
Intergov - Garland/Grand/Gaston Intersection	1,050,000	2, 9, 14
Camp Wisdm Bridge @ Ricketts Creek Repair	857,500	3, 8
2nd Ave Bridge Repair	869,750	5, 7
Thoroughfare Pemberton Hill Rd	14,000,001	5, 7, 8
Quiet Zones	542,675	6, 7, 9
Sum	143,649,550	

Appendix A: Drainage Projects

Projects	Cost (\$)	District
Rebuild Bridges at Redbird and Polk over Woody Branch to relieve flooding	10,111,000	3
Vinemont Channel	7,056,000	9
Trinity Portland Pump Station	65,000,000	15
River Levee Operation Building Replacement	13,350,000	15
Sum	95,517,000	

Appendix A: Parks Projects

Projects	Cost (\$)	District
Southern Gateway Public Green	10,000,000	15
Aquatics Ph1	7,700,000	15
CBD park (Harwood)	20,000,000	14, 2
Circuit Trail Inner Loop	20,000,000	15
Eloise Lundy Rec Center Expansion	8,450,000	15
Crawford Park	7,800,000	15
Fair Park - Park Facility Major Maintenance	10,000,000	15
Singing Hill Gym Expansion	10,400,000	15
Stone Tables at White Rock Renovations	468,000	15
Circuit Trail Outer Loop-Northaven Trl/Low Five Connector	5,000,000	15
Midtown Park	5,460,000	15
Carpenter Park	15,000,000	14
Tommie Allen Recreation Center - Major Maintenance	68,574	15
Ridgewood / Belcher Recreation Center - Major Maintenance	106,698	15
K.B. Polk Recreation Center - Major Maintenance	124,613	15
Pike Recreation Center - Major Maintenance	134,052	15
Circuit Trail Outer Loop- Sopac Ph 4B	4,200,000	15
Timberglen/Preston Ridge Trail segments	4,200,000	12
Johnson Rec Center - Senior Addition	3,575,000	15
Sum	132,686,937	

Appendix A: Fire Projects

Projects	Cost (\$)	District
Fire Station 46 Replacement	8,500,000	15
New Fire Station at Jim Miller/Lp 12	8,000,000	15
Fire Station #53 Major Maintenance	74,998	15
Fire Station #12 Major Maintenance	95,636	15
Fire Station #24 Major Maintenance	105,550	15
Fire Station #11 Major Maintenance	115,883	15
Fire Station #08 Major Maintenance	119,783	15
Fire Station #36 Major Maintenance	123,302	15
Fire Station #18 Major Maintenance	130,097	15
Life Safety & Professional Standards Bureau Major Maintenance	286,534	15
Sum	17,551,782	

Appendix A: Police Projects

Projects	Cost (\$)	District
DPD security upgrade at Jack Evans & Substations	10,000,000	15
DPD reality based Training facility	10,000,000	15
Northeast Patrol Station Major Maintenance	33,137	15
Central Patrol & Traffic & Tactical Major Maintenance	173,263	15
Sum	20,206,400	

Appendix A: Library Projects

Projects	Cost (\$)	District
Forest Green Library	7,700,000	15
Vickory Meadow Library	8,575,000	15
J. Erik Jonsson Central Library Major Maintenance	99,782	15
Sum	16,374,782	

Appendix A: Cultural Projects

Major Maintenance Projects	Cost (\$)	District
Bath House Cultural Center	1,488,500	15
Kalita Humphreys Theater	251,308	15
Meyerson Symphony Center	3,835,750	15
Dallas Museum of Art	1,573,230	15
African American Museum	2,000,000	15
Hall of State	7,000,000	15
Music Hall	1,000,000	15
Sum	17,148,788	

Appendix A: City Facilities Projects

Projects	Cost (\$)	District
City Marshals Office/Detox (Central Service Center) Major Maintenance	100,875	15
City Hall Major Maintenance	5,381,500	15
Various ADA Improvements	2,000,000	15
Southeast Fleet Service Center Phase 2 Replacement	15,500,000	15
Sum	22,982,375	

Appendix A: ECO/Housing

Projects	Cost (\$)	District
Eco	15,000,000	15
Housing	30,000,000	15
Sum	45,000,000	

Appendix B

List of projects by District

Appendix B – List of projects by District 1 – 7

CD 1	Cost(\$)	CD 2	Cost (\$)	CD 3	Cost (\$)	CD 4	Cost (\$)	CD 5	Cost (\$)	CD 6	Cost (\$)	CD 7	Cost (\$)
Alley Petition between Edgefield/Windomere from 12th to Wentworth	214,375	CBD park (Harwood)	9,500,000	Rebuild Bridges at Redbird and Polk over Woody Branch to relieve flooding	10,111,000	10th ST/Bottom/Clarendon area infrastructure improvements	10,000,000	Street petition Lonsdale	1,457,750	Complete Canada Dr from Westmoreland to Hampton	7,595,000	Prairie Creek Bridge Over UPRR	9,187,500
Riverfront from Cadiz to UPRR	850,000	Maple Bridge Repair (shared with Dist 14)	306,250	Street Petition Hord Ave	850,003	Street Petition Harlandale	539,000	2nd Ave Bridge	434,875	Quiet Zone	122,500	Sidewalk petition Jeffries	36,750
Intergov Davis from Ft Worth to Clinton	3,400,000	Riverfront from Cadiz to UPRR	100,000	Camp Wisdm Bridge @ Ricketts Creek	428,750	Marsalis BR over Cedar Creek Repair	245,000	Pemberton Hill Rd	4,669,001	Cockrell Hill to Singleton	1,653,750	Street petition Trojan	1,090,250
Additional District Allocation TBD	20,600,000	3G Intergov	350,000	Street Petition Ginger Ave	1,968,700	Intergov Marsalis Bridge over 5 Mile Creek	612,500	Additional District Allocation TBD	20,600,000	Riverfront from Cadiz to UPRR	950,000	2nd Ave Bridge repair	434,875
		Commerce from Good Latimer to Exposition	9,677,500	Intergov Davis to Crockell Hill	500,000	Additional District Allocation TBD	20,600,000			Additional District Allocation TBD	20,600,000	Intergov Dolphin	2,021,250
		Additional District Allocation TBD	20,600,000	Alley Petition between Larue & Wyoming from Cockrell Hill to Larue	122,500							Quiet Zone	245,000
				Additional District Allocation TBD	20,600,000							Pemberton Hill Rd	7,000,000
												Additional District Allocation TBD	20,600,000
Sum	25,064,375		40,533,750		34,580,953		31,996,500		27,161,626		30,921,250		40,615,625

Appendix B – List of projects by District 8 – 14

CD 8	Cost(\$)	CD 9	Cost (\$)	CD 10	Cost (\$)	CD 11	Cost (\$)	CD 12	Cost (\$)	CD 13	Cost (\$)	CD 14	Cost (\$)
Pemberton Hill Rd	2,331,000	Vinemont Channel	7,056,000	Intergov LBJ/Skillman	8,575,000	District Allocations TBD	20,600,000	Alley Rehab	4,000,000	Alley Petition Glenleigh	62,475	Carpenter Park	15,000,000
Camp Wisdom Bridge @ Ricketts Creek	428,750	Casa View Drainage and Complete Street Improvements for retail enhancement	6,300,000	District Allocations TBD	20,600,000			Marsh Br repair	117,600	Street Petition Ridgecrest	5,512,500	CBD parks	10,500,000
Wheatland Road from City Limits to University Hills (Intergov)	1,837,500	Sidewalk & Trail Access Money for District 9	975,000					Timberglenn/Preston Ridge Trail segments	4,200,000	Alley petition Amherst	211,827	Maple Bridge repair (shared with Dist 2)	306,250
District Allocations TBD	20,600,000	Sidewalk petition Easton	85,750					District Allocations TBD	20,600,000	District Allocations TBD	20,600,000	Alley Petition Palo Pinto	173,884
		Sidewalk Petition Grenntree Rockway	122,500									Street Petition Dirk St	146,510
		Intergov 3G	350,000									Intergov 3G	350,000
		Intergov SoPac/Katy drainage for trails	673,750									Pedestrian Safety 75 and Mockingbird	1,102,500
		Quiet Zone	175,175									McKinney Cole two way conversion leveraging COG funds	8,000,000
		District Allocations TBD	20,600,000									District Allocations TBD	20,600,000
Sum	25,197,250		36,338,175		29,175,000		20,600,000		28,917,600		26,386,802		56,179,144

Appendix B – List of projects by District – Citywide

Project	Cost (\$)	Proposition
Traffic Signals	29,748,500	Streets
Sidewalks 50/50	5,000,000	Streets
Trinity PortInD Pump Station	65,000,000	Drainage
River Levee Operation Building - Replacement	13,350,000	Drainage
Southern Gateway Public Green	10,000,000	Parks
Aquatics Ph1	7,700,000	Parks
Circuit Trail Inner Loop	20,000,000	Parks
Eloise Lundy Rec Center Expansion	8,450,000	Parks
Crawford Park	7,800,000	Parks
Fair Park - Park Facilities Major Maintenance	10,000,000	Parks
Singing Hill Gym Expansion	10,400,000	Parks
Stone Tables at White Rock Renovations	468,000	Parks
Circuit Trail Outer Loop-Northaven Trl/Low Five Connector	5,000,000	Parks
Midtown Park	5,460,000	Parks
Tommie Allen Recreation Center - Major Maintenance	68,574	Parks
Ridgewood / Belcher Recreation Center - Major Maintenance	106,698	Parks
K.B. Polk Recreation Center - Major Maintenance	124,613	Parks
Pike Recreation Center - Major Maintenance	134,052	Parks
Circuit Trail Outer Loop- Sopac Ph 4B	4,200,000	Parks
Willie B Johnson Rec Center - Senior Addition	3,575,000	Parks

Appendix B – List of projects by District – Citywide (con't)

Project	Cost (\$)	Proposition
Fire Station 46 Replacement	8,500,000	Fire
New Fire Station at Jim Miller/Lp 12	8,000,000	Fire
Fire Station #53 - Major Maintenance	74,998	Fire
Fire Station #12 - Major Maintenance	95,636	Fire
Fire Station #24 - Major Maintenance	105,550	Fire
Fire Station #11 - Major Maintenance	115,883	Fire
Fire Station #08 - Major Maintenance	119,783	Fire
Fire Station #36 - Major Maintenance	123,302	Fire
Fire Station #18 - Major Maintenance	130,097	Fire
Life Safety & Professional Standards Bureau - Major Maintenance	286,534	Fire
DPD security upgrade	10,000,000	Police
DPD reality based Training facility	10,000,000	Police
Northeast Patrol Station - Major Maintenance	33,137	Police
Central Patrol & Traffic & Tactical - Major Maintenance	173,263	Police
Vickory Meadow Library - New	8,575,000	Library
Forest Green Library - Replacement	7,700,000	Library
J. Erik Jonsson Central Library - Major Maintenance	99,782	Library

Appendix B – List of projects by District – Citywide (con't)

Project	Cost (\$)	Proposition
Bath House Cultural Center - Major Maintenance	1,488,500	Cultural
Kalita Humphreys Theater - Major Maintenance	251,308	Cultural
Meyerson Symphony Center - Major Maintenance	3,835,750	Cultural
Dallas Museum of Art - Major Maintenance	1,573,230	Cultural
African American Museum - Major Maintenance	2,000,000	Cultural
Hall of State - Major Maintenance	7,000,000	Cultural
Music Hall - Major Maintenance	1,000,000	Cultural
City Marshals Office/Detox (Central Service Center) - Major Maintenance	100,875	City Facilities
City Hall - Major Maintenance	5,381,500	City Facilities
Various ADA Improvements	2,000,000	City Facilities
Southeast Fleet Service Center Phase 2 - Replacement	15,500,000	City Facilities
ECO	15,000,000	ECO
Housing	30,000,000	Housing
Total	345,849,563	