



City of Dallas

2024 Capital Bond Program

Town Hall Series

Fall 2023

**Office of Bond and Construction
Management
City of Dallas**

2024 Capital Bond Program - Townhall



- Community Bond Task Force – Roles and Responsibility
- CBTF Subcommittee Recommendations
- Community Feedback
 - Townhall Listening Sessions
- Next Steps
- Review of Proposition Recommendations
 - Where to find recommended projects



Community Bond Task Force – Roles and Responsibility



- CBTF – made up of an Overall Task Force and 5 Subcommittees
- All members were selected by Mayor or Council
- Subcommittees:
 - Critical Facilities
 - Economic Development, Housing & Homeless Solutions
 - Flood Control & Storm Drainage
 - Park & Trails
 - Streets & Transportation
- Their responsibility has been to work with their Council Member, City Staff and engage their community to identify projects and priorities for the upcoming bond.
- They will prepare a draft 2024 Bond Program and will present that to Council in December of this year.



Proposition Summary

CBTF Subcommittee Recommendation



Standard Propositions	Needs Inventory - FY 23 Dollars	Percentage of the Total	Proposed by CBTF - Subcommittee	Percentage of the Total
Street and Transportation	\$8,617,243,301	49.46%	\$675,000,000	36.55%
Park and Recreation Facilities	\$3,183,468,143	18.27%	\$399,835,000	21.65%
Flood Protection and Storm Drainage	\$2,528,460,500	14.51%	\$200,000,000	10.83%
Public Safety Facilities	\$1,200,167,403	6.89%	\$104,775,654	5.67%
City Facilities	\$649,756,540	3.73%	\$65,786,824	3.56%
Cultural Arts Facilities	\$166,826,869	0.96%	\$53,537,883	2.90%
Library Facilities	\$106,668,601	0.61%	\$42,837,000	2.32%
Homeless Assistance Facilities	\$35,000,000	0.20%	\$35,000,000	1.90%
Housing*	\$400,000,000	2.30%	\$200,000,000	10.83%
Economic Development*	\$400,000,000	2.30%	\$40,000,000	2.17%
Information Technology	\$135,000,000	0.77%	\$30,000,000	1.62%
	\$17,422,591,357	100%	\$1,846,772,361	100%

* These categories are not included in the Needs Inventory. The Needs Inventory identifies deferred maintenance or new facility needs and Housing and Eco Dev typically does not have a back log of deferred maintenance needs

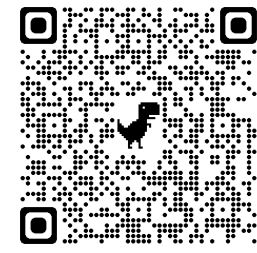
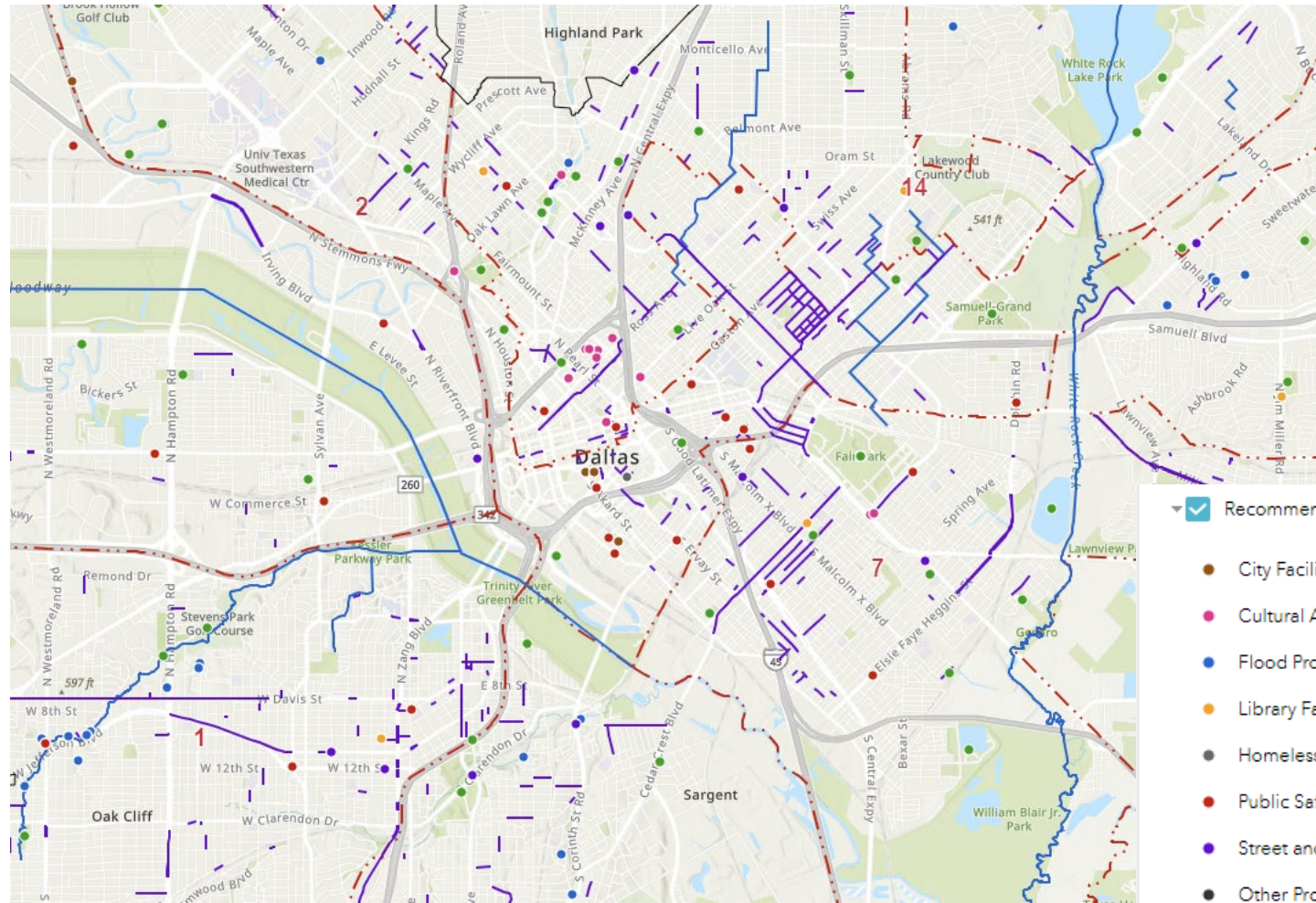


• **Note: Discrepancy from \$1.8B recommended and the \$1.1B Capacity**

Proposition Summary



- Map of selected projects available.
- This is the first cut from our \$16B Needs Inventory,
- Total recommended projects exceeds the estimated capacity of \$1.1B
- Your feedback is vital



- Recommended Projects - Points
 - City Facilities
 - Cultural Arts Facilities
 - Flood Protection and Storm Drainage
 - Library Facilities
 - Homeless Assistance Facilities
 - Public Safety Facilities
 - Street and Transportation
 - Other Program
- Recommended Projects - Park and Recreation Facilities
 -

CBTF Recommendations of Projects for the 2024 Bond Program.

PLEASE NOTE: NOT ALL PROJECTS SHOWN WILL BE SELECTED.





Community Feedback



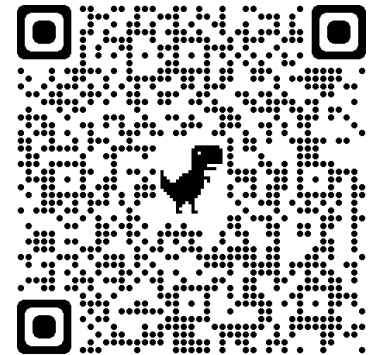
- We want to hear from you!
- CBTF will be using the feedback from the Townhalls in their consideration of the final Draft Bond Proposal that will be presented to Council.



Next Steps




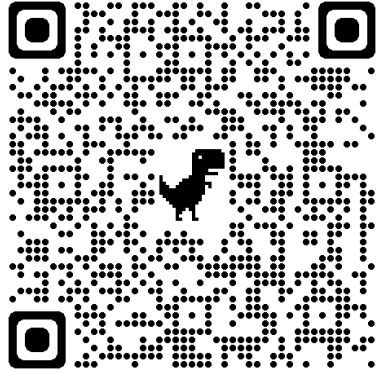
- Community Bond Task Force to review the recommendations of the subcommittees and the priorities identified in these meetings.
- The 2024 Proposed Capital Bond Program will be presented to the Dallas City Council in December 2023.
- Bond election to be called in January 2024 by the Dallas City Council
- Bond Election to be held in May 2024
- Contact the Community Bond Task Force: CBTF2024@dallas.gov
- Map to see if a project has been selected: <https://bit.ly/3PQHAI1>



Proposition Summary

Streets and Transportation – Total Proposition



Council District	Alleys	Streets	Sidewalks	Bridges	Transportation*
1	\$4,098,131.00	\$19,491,684.00	-	-	-
2	-*	\$20,754,752.00	 <p>QR Code To Subcommittee Presentation</p>	 <p>QR Code for Map of Subcommittee Recommend Projects</p>	
3	\$3,137,330.00	\$18,984,145.00			
4	\$5,133,645.00	\$30,639,938.00			
5	\$4,674,272.00	\$29,698,827.00			
6	\$3,057,336.00	\$29,815,069.00			
7	\$3,514,176.00	\$18,656,489.00			
8	\$2,346,160.00	\$32,590,360.00			
9	\$7,069,051.00	\$23,009,467.00			
10	\$4,548,947.00	\$6,358,923.00			
11	\$4,578,466.00	\$13,453,513.00			
12	-*	\$12,017,383.00	-	-	-
13	\$8,048,206.00	\$27,783,455.00	-	-	-
14	\$2,751,579.00	\$17,524,543.00	-	-	-
CW		\$181,000,000.00	\$30,000,000.00	\$60,000,000.00	\$50,000,000.00
Total	\$52,957,299.00	\$481,778,548.00	\$30,000,000.00	\$60,000,000.00	\$50,000,000.00

*Council Districts proposed to re-allocate some of the district funds into other projects of interest



Proposition Summary

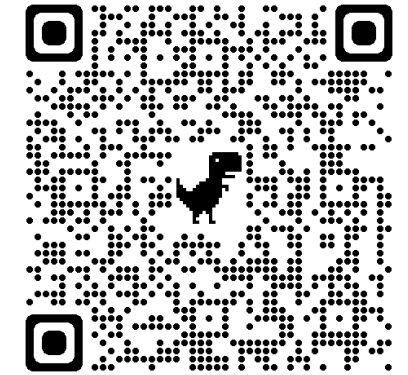
Parks & Trails



- ADA Compliance – \$1.0M
- Agency Matches – \$27.0M
- Aquatics – \$18.0M
- Athletic Field Development – \$9.0M
- Athletic Field Lighting – \$3.0M
- Erosion Control – \$1.5M
- Golf Center Improvements – \$5.25M
- Land Acquisition – \$10.0M
- Master Plans – \$1.0M
- Multi-Departmental Projects – \$22.3M
- Renewal and Transformational Projects – \$63.75M
- Partnership Matches (Small) – \$2.0M
- Partnership Matches (Large) – \$80.3M



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



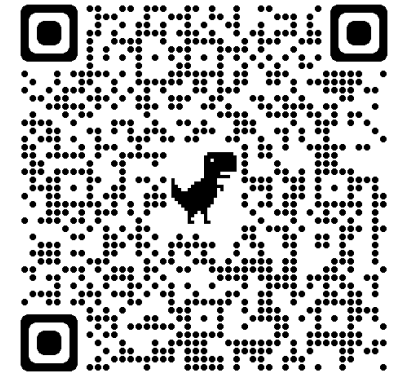
Proposition Summary

Parks & Trails

- Pedestrian Bridge Replacement – \$1.5M
 - Playgrounds – \$14.225M
 - Racquet Sports Complex – \$15.0M
 - Recreation Centers (New, Expansion, Replacement, Major Renovation) – \$80.0M
 - Recreation Centers (Renovation) - \$15.01M
 - Service Centers – \$4.0M
 - Specialty Parks – \$2.5M
 - Spraygrounds – \$4.5M
 - System Wide Security Lighting – \$2.0M
 - Tennis Center Improvements – \$1.0M
 - Trail Improvements - \$16.0M
-
- Total Requested = \$399,835,000



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



Proposition Summary

Flood Control & Storm Drainage



Council District	City Wide Projects	Flood Management and Storm Drainage Relief	Erosion Control
1	\$5,800,000.00	\$600,000.00	\$4,000,000.00
2	\$28,600,000.00	\$4,100,000.00	\$3,700,000.00
3	-	-	\$8,300,000.00
4	\$5,800,000.00	-	\$7,000,000.00
5	\$130,000.00	\$10,300,000.00	\$1,100,000.00
6	\$23,200,000.00	-	-
7	\$170,000.00	\$7,800,000.00	\$5,800,000.00
8	-	\$12,000,000.00	\$500,000.00
9	\$130,000.00	\$2,500,000.00	\$1,100,000.00
10	\$130,000.00	\$0.00	\$3,900,000.00
11	\$130,000.00	\$2,600,000.00	\$3,000,000.00
12	\$130,000.00	\$300,000.00	\$400,000.00
13	\$17,600,000.00	\$0.00	-
14	\$28,600,000.00	\$10,700,000.00	-
CW			
Total	\$110,420,000.00	\$50,900,000.00	\$38,800,000.00



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects



Proposition Summary

Critical Facilities

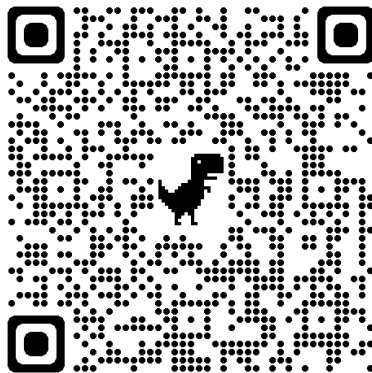


Council District	Library ¹	Arts & Culture
1	\$17,030,000.00	
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13	\$25,807,000.00	
14		
CW	\$2,358,000.00	\$53,537,883.00
Total	\$45,195,000.00	\$53,537,883.00

1. These projects will complete the 2000 Library Master Plan



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommend Projects

Libraries:

- Renovation – Preston Royal
- Replacement – North Oak Cliff & Park Forest
- And ADA improvements

Arts & Culture: Renovations at

- Dallas Museum of Arts
- Latino Cultural Center
- Kalita Humphreys Theater
- South Dallas Cultural Center
- Dallas Black Dance Theater
- Moody Performance Hall
- Majestic Theater
- Winspear Opera House
- Wily Theater
- Bath House Cultural Center
- Sammons Center
- AT&T Performing Arts Center



Proposition Summary

Critical Facilities



Council District	Public Safety	City Facilities
1		
2		
3		
4		
5		
6	\$16,768,000.00	
7		
8		
9		
10		
11	\$16,768,000.00	
12		
13		
14	\$10,218,000.00	
CW	\$61,021,654.00	\$65,786,824.00
Total	\$104,775,654.00	\$65,786,824.00

Public Safety:

Dallas Police Department:

- Police Training Facility
- Major Maintenance - various locations

Dallas Fire and Rescue:

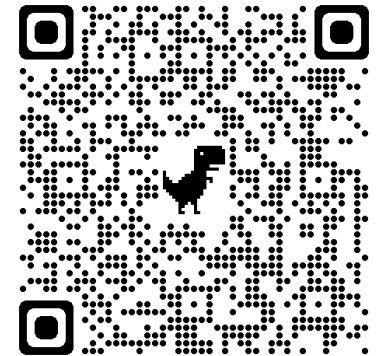
- Fire Station 11 (CD 14)
- Fire Station 43 (CD 6)
- Fire Station 22 (CD 11)
- Major Maintenance – various locations

City Facilities:

- Dallas City Hall – Major Maintenance
- ITS Data Center – Major Maintenance
- Stemmons Municipal Center – Major Maintenance



QR Code To Subcommittee Presentation

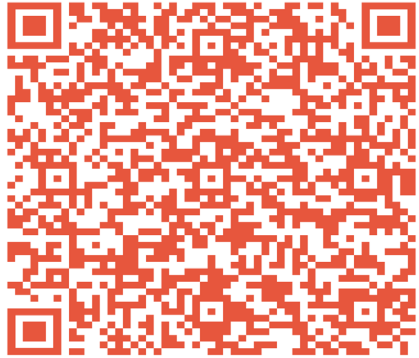


QR Code for Map of Subcommittee Recommend Projects

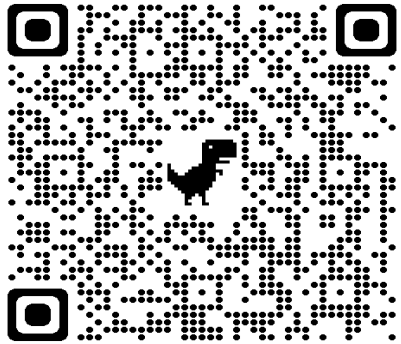


Proposition Summary

Economic Development, Housing, and Homeless Solutions



QR Code To Subcommittee Presentation



QR Code for Map of Subcommittee Recommended Projects

Programs/Initiatives	Budget	Total
Economic Development		
Catalytic Development Area #3 UNT-D area	\$20M	\$40M
Catalytic Development Area #4 Pleasant Grove	\$10M	
Target Areas (per Economic Development Incentive Policy)	\$10M	
Housing & Neighborhood Revitalization		
Homeownership Development	\$80M	\$200M
Affordable Housing Rental Preservation	\$40M	
Affordable Housing Homeownership Preservation	\$10M	
Target Area Investment	\$70M	
Homeless Solutions		
Capital investment in The Bridge Homeless Recovery Center	\$6M	\$35M
Permanent Supportive Housing (PSH)	\$29M	
		\$275M



THANK YOU!



Critical Facilities



Economic Development,
Housing, and Homeless
Solutions



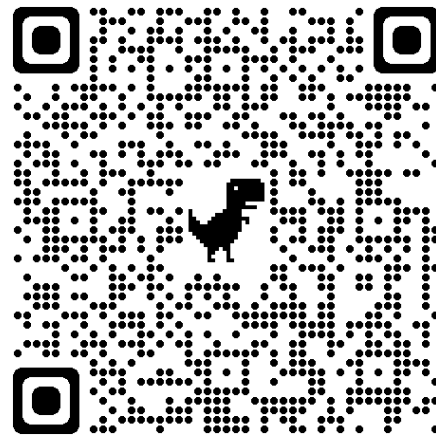
Flood Control & Storm
Drainage



Parks & Trails



Streets and
Transportation



Recommendation Map





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