



Quality of Life Committee

March 27, 2006

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2006 Capital Bond Program Development:  
City Service and Maintenance Facilities

# Outline

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- Definition
- Funding History
  - 1995, 1998, & 2003
- 2002 City-wide Facilities Master Plan
- Needs
- Considerations for 2006
- Summary

# City Service and Maintenance Facilities

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- This proposition has been used to fund planning, designing, constructing, equipping, renovating and improving **administrative and support facilities**; such as
  - City Hall, Oak Cliff Municipal Center, Municipal Court
  - Martin Luther King Jr. Community Center, West Dallas Multi-purpose Center
  - Service Center Complex – Fleet Maintenance, Street Services, Code Compliance
  - Sanitation – Landfill, Transfer Stations
- **These facilities are integral to delivery of City services**



# Funding History for Past Bond Programs

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- 1995 - \$2,932,000
- 1998 - \$24,350,000
- 2003 - \$16,825,000

# Funded Projects 1995 Bond Program

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- 1995 Proposition 6 – City Facility Repair and Improvements - \$2,932,000
  - ADA Compliance Renovations
  - City Hall Roof Replacement
  - MLK Community Center Renovation
  - West Dallas Multi-purpose Facility Expansion
  - Peak Bryan Community Market
  - DMA Barrel Vault Roof Replacement
  - Skyline Branch Library Remodel
  - Casa View Branch Library Renovation Design

# Funded Projects 1998 Bond Program

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- 1998 Proposition 8 – City Facility Repair and Improvements - \$24,350,000
  - City Hall Plaza Renovation
  - City-wide Facilities Master Plan
  - Non-Police Facility Renovation
  - Municipal Courts Building Renovation
  - Central Service Center - Fire Marshal renovation

# Funded Projects 2003 Bond Program

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- 2003 Proposition 6 – City Service and Maintenance Facilities - \$16,825,000
  - Northwest Service Center Phase II Construction



Project currently under construction. Scheduled to be in-service July 2006.

# 2002 City-wide Facilities Master Plan

Facility/Location	Renovation Costs	Departmental Expansion Costs
Central Service Center	\$10,578,270	\$6,473,953
Northeast Service Center	\$1,229,504	\$6,132,440
Southeast Service Center	\$955,126	\$28,927,441
Northwest Service Center	\$422,154	\$15,600,051
Southwest Service Center	\$2,632,063	\$8,124,718
Police Substations & Auto Pound	\$1,006,389	\$15,305,437
Transfer Stations and Landfill	\$955,992	\$285,850
Additional Water Dept. Facilities	\$706,565	\$3,436,500
Miscellaneous City-Owned Facilities	\$2,435,694	\$16,394,112
New Facilities Needed	0	\$34,095,327
<b>Sub-Total</b>	<b>\$20,921,757</b>	<b>\$134,775,829</b>
	<b>Total</b>	<b>\$155,697,586</b>

# Example Needs

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- Fleet Maintenance Facility at SESC – construction
- Code Compliance – Renovation and expansion of space
- Central Service Center – expand parking
- Sanitation – landfill and transfer station improvements
- City Hall – fire alarm and security upgrade
- City Hall – emergency power upgrade
- Complete Needs Inventory to be presented to City Council on April 19

# Considerations for 2006 Bond Program

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- 2006 projects proposed to be based on following
  - City-wide Facilities Master Plan – 2002
  - Input of stakeholders (City departments)
    - Identify current operational needs and priorities
  - Risk Assessments
  - Major maintenance or renovation needs (technical scoring criteria)
    - Use bond funds to invest in building components that serve as primary protection for rest of buildings, i.e. Roof Replacements

# Summary

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- City Service and Maintenance Facilities are strategically positioned throughout City
  - City is accountable – efficient deployment of City staff
  - City is focused on customers – effective delivery of City services
- **City Service and Maintenance Facilities, although not exciting, are integral to delivery of City services**

# Next Steps

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- Continue to work with customer Departments to finalize needs and update cost estimates
- Finalize Needs Inventory for presentation to City Council on April 19
- City Manager recommended 2006 Bond Program to City Council on May 17