

City Manager's Recommended 2006 Capital Bond Program



*A Strategic Investment:
Protecting our City, Creating Our Future*

May 17, 2006

Outline

- Program Development Overview – Objectives and Process
 - Objective: Protecting Our City
 - Maintaining and enhancing our street and transportation network
 - Increasing flood protection and storm drainage
 - Maintaining buildings
 - Enhancing public safety
 - Objective: Creating our Future
 - Investing strategically to promote tax growth
 - Supporting catalyst projects
 - Process
- Strategic Investment Recommendation Summary
- Program Highlights
- Financial Information
- Next Steps

Program Development - Objectives

2006 Capital Bond Program Objectives

1. Protecting lives, property, city assets, public buildings, and streets
2. Creating our future by investing to grow the tax base

Program Development - Process

Built upon the previous capital investments of bond programs, using the following tools / methodologies:

- Comprehensive Needs Inventory projects ranked by council-adopted criteria
- Various council-accepted long-range plans (see Appendix A)
- Council and citizens' input
- Strategic investments to promote tax growth

03 Bond Program Example: Pinnacle and Mountain Creek Business Parks

\$13.8M investment leveraged \$54.9M in private and other governmental funds. At full build-out to result in 5,000 new jobs, over \$300M in private development and annual sales tax and property tax revenues exceeding \$7M

Objective: Protecting Our City

A primary objective of this program is fixing and enhancing what the City already has by protecting:

- Previous investments in street and transportation network
- Our neighborhoods by providing 100-year flood-level protection for areas that currently do not have it
- Investments in City buildings through roof and other major system replacements and upgrades
- Citizens by providing enhanced public safety facilities to provide adequate response to new areas of high growth and upgrading existing facilities to standards

Objective: Creating Our Future

Investing strategically to promote tax base growth through:

- Additional infrastructure adjacent to the inland port facility
- Transit-oriented developments
- Pedestrian-friendly CBD
- CBD connections to Fair Park and Uptown
- Pinnacle Business Park expansion
- Town home developments in Oak Cliff
- Additional retail and residential development in the Southern Sector

Example: Inland Port

\$30.3M investment is expected to ultimately result in construction of over 15 million square feet of new development with private real property improvement value approaching \$700M and up to 7,000 new jobs

The City Manager's Recommended 2006 Capital Bond Program

<i>Key Focus Area</i>	<i>Program</i>	<i>Investment</i>
Economic Development	Street and Transportation	\$365,319,359
Economic Development	Economic Development, Housing and Tourism (Farmers' Market and Union Station)	\$45,215,997
Economic Development and Public Safety	Flood Protection and Storm Drainage	\$334,623,816
Public Safety	Police, Fire, and Courts Facilities	\$94,564,838
Quality of Life	Park and Recreation Facilities	\$307,618,245
Quality of Life	Cultural Arts Facilities	\$60,407,189
Quality of Life	Library Facilities	\$43,673,402
Quality of Life	City Service and Maintenance Facilities	\$30,797,556
Total		\$1,282,220,402

See Appendices C and D for a detailed listing of investments included in the recommendation.

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Street and Transportation Improvements

\$365.3M to protect the City's investment in the street and transportation network

Projects included leverage an additional \$60M from other agencies

Street and Transportation Improvements

In April, staff recommended a new street condition goal.

Increase the overall city percent satisfactory rating from 85% to 87% by:

- Including enough funds in this bond program to bring all areas of the city to 80% satisfactory rating
- Enhancing street maintenance in the operating budget to prevent any slippage in rating in any area of the city
- Continuing to invest significantly in street improvements in future bond programs

Street and Transportation Improvements

Alley Petitions	\$472,080	Street Reconstruction Thoroughfares	\$34,743,550
Alley Reconstruction	\$5,952,441	Street Resurfacing	\$53,163,383
Barrier Free Ramps	\$1,009,385	Streetscape / Urban Design	\$42,446,260
Bridge Repair and Modification	\$1,837,872	Target Neighborhood	\$13,185,682
Intergovernmental Partnership	\$76,480,653	Thoroughfares	\$103,543,826
School Flasher Upgrades	\$2,300,000	Traffic Intersection Capacity & Safety Improvement	\$523,399
Sidewalk Improvements	\$7,240,376	Traffic Signal Control Equipment Upgrades	\$331,838
Sidewalk Petitions	\$224,790	Traffic Signal Upgrades - Citywide	\$175,000
Street Petitions	\$14,420,489	Warranted Signals and School Flashers	\$3,560,877
Street Reconstruction Local Streets	\$3,577,783		

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Flood Protection & Storm Drainage \$334.6M

Funding for various areas experiencing flooding in March, 2006 and July, 2004 included:

- Stemmons Corridor
- West Dallas
- Mill Creek
- Peaks Branch
- McCree Branch

Flood Protection & Storm Drainage \$334.6M

In addition, the recommended investment addresses

- Erosion Control protection for over 60 threatened structures - \$11.4M
- Flood Management - \$186.4M
- Storm Drainage - \$136.8M

City Service and Maintenance Facilities \$30.8M

Major highlights of maintenance and protection of the City's infrastructure:

- Replacing roof systems - \$2M
- Major maintenance - \$12.6M
 - Stabilizing building envelopes and structural systems
 - Replacing and upgrading mechanical systems to improve operational efficiencies
- SE Service Center Replacement and other renovations- \$15M

Public Safety Facilities \$94.6M

Includes:

- Replacement of five fire stations, expansion of one station, acquisition of three station sites, and design and construction of one new station all in order to provide the resources and infrastructure required to provide adequate response to our customers - \$47.1M
- Design of the new Municipal Courts Building - \$7.9M
- Major maintenance and renovation including roof, HVAC, and emergency generator and other system replacement at over 30 facilities protecting previous infrastructure investments - \$9M
- Cadillac Heights land acquisition positioning the City for expanded future public-use facilities - \$23.7M
- Regulatory compliance improvements in support of the City's environmental stewardship responsibilities - \$3.5M
- City-wide outdoor emergency sirens - \$3.4M

Parks and Recreation \$307.6M

Major Highlights:

- Neighborhood and community parks and recreation centers - \$69.2M
- City-wide trails and major athletic complexes - \$40.2M
- Signature park facilities such as Fair Park, the Cotton Bowl, Dallas Zoo, Dallas Arboretum and downtown parks - \$167.1M
- Major maintenance, renovation, and system upgrades for park and recreational facilities - \$17M

Cultural Facilities \$60.4M

Investment allows for:

Construction of the City Performance Hall, a critical component in development of the nation's largest arts district - \$38.2M

Addition of a flexible blackbox theater at the Latino Cultural Center enhancing the number and variety of performers and performances - \$3.8M

Major maintenance and renovation of many of the City's cultural assets including:

Museum of Natural History, Hall of State, and African American Museum at Fair Park, Dallas Museum of Art, Dallas Heritage Village (Old City Park), South Dallas Cultural Center, Majestic Theatre, Dallas Theater Center, and Meyerson Symphony Center - \$18.4M

Library Facilities \$43.7M

Continued implementation of the master plan:

- ❑ Strategic site acquisition for branch libraries to avoid further appreciation of land values - \$21.6M
- ❑ White Rock Branch design and construction with opportunity for collaboration with the Park and Recreation Department - \$8.0M
- ❑ Fretz Park Branch renovation and expansion with facilities for cultural presentations - \$6.1M
- ❑ Polk-Wisdom Branch design - \$0.5M
- ❑ Central Library 1st, 2nd and 6th floor renovations - \$3.9M
- ❑ Major maintenance and renovation - \$3.6M

Convention and Event Services \$10.6M

Includes enhancements and protection of existing assets

- Phase I of the Dallas Farmers' Market Improvements including site utility and storm water improvements, landscaping, lighting, site furnishings, signage, entry portals and infrastructure improvements to the Pearl Street Esplanade. Creation of additional seasonal vendor space, upgrade existing restrooms and aesthetic improvement to retail operations - \$6.6M
- Union Station life safety, elevator, and escalator renovations, mechanical, electrical, and plumbing upgrades, and roof replacement - \$4M

Economic Development and Housing \$34.6M

Catalyst funding for creating the future through tax base growth via:

- Land banking -\$1.5M
- Infrastructure support for future opportunities -\$13.1M
- Land acquisition for future mixed-use developments - \$20M

These are effective tools to incent private investment and expand the tax base.

Tax Rate Information

Current Tax Rate	74.17¢
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Exemptions

Homestead	20%
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Over 65 / Disabled	\$64,000
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Key Assumptions

- 2.8% annual tax base growth
- 2006 Program bonds issued over 4 ½ years (May 2007, November 2007, November 2008, November 2009 and November 2010)
- Operation and Maintenance costs will begin 2 years after bonds are issued

Property Tax Bill with Homestead Exemption

Home Value	Current Tax Bill	Bond Program Impact over 6 Years*	New Tax Bill	% increase
\$100,000	\$593.36	\$86.08	\$679.44	14.5%
\$145,266 (Average)	\$861.95	\$125.04	\$987.00	14.5%
\$200,000	\$1,186.72	\$172.16	\$1,358.88	14.5%
\$300,000	\$1,780.08	\$258.24	\$2,038.32	14.5%
	Home Value	*Average Annual Increase		
	\$100,000	\$14.35		
	\$145,266	\$20.84		
	\$200,000	\$28.69		
	\$300,000	\$43.04		

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Property Tax Bill with Homestead Exemption

Home Value	Current Tax Bill	Bond Program Impact over 6 Years*	New Tax Bill	% increase	Bond Program Operations and Maintenance Impact over 6 Years*	New Tax Bill Including O&M	% increase cumulative
\$100,000	\$593.36	\$86.08	\$679.44	14.5%	\$10.24	\$689.68	16.2%
\$145,266 (Average)	\$861.95	\$125.04	\$987.00	14.5%	\$14.88	\$1,001.87	16.2%
\$200,000	\$1,186.72	\$172.16	\$1,358.88	14.5%	\$20.48	\$1,379.36	16.2%
\$300,000	\$1,780.08	\$258.24	\$2,038.32	14.5%	\$30.72	\$2,069.04	16.2%
					Home Value	*Average Annual Increase	
					\$100,000	\$16.05	
					\$145,266	\$23.32	
					\$200,000	\$32.11	
					\$300,000	\$48.16	

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Property Tax Bill with Homestead Exemption

Home Value	Current Tax Bill	Bond Program			Bond Program Operations and Maintenance			Impact of 400 Additional Police Officers 2		
		Impact over 6 Years*	New Tax Bill	% increase	Impact over 6 Years*	New Tax Bill Including O&M	% increase cumulative	Years @50 4 years @75*	New Tax Bill (Cumulative)	% increase cumulative
\$100,000	\$593.36	\$86.08	\$679.44	14.5%	\$10.24	\$689.68	16.2%	\$32.34	\$722.02	21.7%
\$145,266 (Average)	\$861.95	\$125.04	\$987.00	14.5%	\$14.88	\$1,001.87	16.2%	\$46.98	\$1,048.85	21.7%
\$200,000	\$1,186.72	\$172.16	\$1,358.88	14.5%	\$20.48	\$1,379.36	16.2%	\$64.69	\$1,444.05	21.7%
\$300,000	\$1,780.08	\$258.24	\$2,038.32	14.5%	\$30.72	\$2,069.04	16.2%	\$97.03	\$2,166.07	21.7%
								Home Value	*Average Annual Increase	
								\$100,000	\$21.44	
								\$145,266	\$31.15	
								\$200,000	\$42.89	
								\$300,000	\$64.33	

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Property Tax Bill with Homestead Exemption and Over 65 Exemption

Home Value	Current Tax Bill	Bond Program Impact over 6 Years*	New Tax Bill	% increase
\$100,000	\$118.67	\$17.22	\$135.89	14.5%
\$145,266 (Average)	\$387.26	\$56.18	\$443.44	14.5%
\$200,000	\$712.03	\$103.30	\$815.33	14.5%
\$300,000	\$1,305.39	\$189.38	\$1,494.77	14.5%
	Home Value	*Average Annual Increase		
	\$100,000	\$2.87		
	\$145,266	\$9.36		
	\$200,000	\$17.22		
	\$300,000	\$31.56		

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Property Tax Bill with Homestead Exemption and Over 65 Exemption

Home Value	Current Tax Bill	Bond Program Impact over 6 Years*	New Tax Bill	% increase	Bond Program Operations and Maintenance Impact over 6 Years*	New Tax Bill Including O&M	% increase cumulative
\$100,000	\$118.67	\$17.22	\$135.89	14.5%	\$2.05	\$137.94	16.2%
\$145,266 (Average)	\$387.26	\$56.18	\$443.44	14.5%	\$6.68	\$450.13	16.2%
\$200,000	\$712.03	\$103.30	\$815.33	14.5%	\$12.29	\$827.62	16.2%
\$300,000	\$1,305.39	\$189.38	\$1,494.77	14.5%	\$22.53	\$1,517.30	16.2%
					Home Value	*Average Annual Increase	
					\$100,000	\$3.21	
					\$145,266	\$10.48	
					\$200,000	\$19.26	
					\$300,000	\$35.32	

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Property Tax Bill with Homestead Exemption and Over 65 Exemption

Home Value	Current Tax Bill	Bond Program Impact over 6 Years*	New Tax Bill	% increase	Bond Program Operations and Maintenance Impact over 6 Years*	New Tax Bill Including O&M	%increase cumulative	Impact of 400 Additional Police Officers		
								2 Years @50 4 years @75*	New Tax Bill (Cumulative)	%increase cumulative
\$100,000	\$118.67	\$17.22	\$135.89	14.5%	\$2.05	\$137.94	16.2%	\$6.47	\$144.40	21.7%
\$145,266 (Average)	\$387.26	\$56.18	\$443.44	14.5%	\$6.68	\$450.13	16.2%	\$21.11	\$471.24	21.7%
\$200,000	\$712.03	\$103.30	\$815.33	14.5%	\$12.29	\$827.62	16.2%	\$38.81	\$866.43	21.7%
\$300,000	\$1,305.39	\$189.38	\$1,494.77	14.5%	\$22.53	\$1,517.30	16.2%	\$71.16	\$1,588.45	21.7%
								Home Value	*Average Annual Increase	
								\$100,000	\$4.29	
								\$145,266	\$14.00	
								\$200,000	\$25.73	
								\$300,000	\$47.18	

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Additional Considerations

- ❑ Additional Streets operation and maintenance costs to achieve goals
- ❑ Future electricity, gas and fuel costs
- ❑ Employee/Retiree health care costs
- ❑ Convention Center funding issues
- ❑ Increases due to inflation

Next Steps

Milestones	Targeted Dates
Initial Public Involvement Process	January – February 2006
Council and Council Committee Briefings on program needs	February – April 2006
Council briefing on Updated Needs Inventory	April 19, 2006
Council Briefing on Recommended Program Including Additional Financial Data	today
Second Round of Public Involvement/Town Hall Meetings	May 18 – June 20, 2006
Call Election (90 days prior to election date)	August 9, 2006
2006 Capital Bond Program Election	November 7, 2006
First Bond Sale (Assuming passage)	May 2007

Next Steps (continued)

Town Hall Meeting Schedule

May 2006				
Monday	Tuesday	Wednesday	Thursday	Friday
15	16	17	18 District 4	19
22 District 11 & 12 District 6 District 3	23 District 6 District 10	24	25 District 6 District 8 District 7	26
29	30 District 11 District 9 & 14 District 8	31 District 3 District 5		

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Next Steps (continued)

Town Hall Meeting Schedule

June 2006				
Monday	Tuesday	Wednesday	Thursday	Friday
			1 District 8 District 7	2
5 District 6 District 12 District 3 & 1	6 District 8	7	8 District 2 & 14 District 9 District 12	9
12 District 3 District 5	13 District 7 (noon) District 2 & 14 District 1	14	15	16
19	20 District 5	21	22	23

Recommended 2006 Capital Bond Program: A Strategic Investment Protecting Our City, Creating Our Future

We are asking the citizens to invest in:

- ❑ Flood protection for many neighborhoods that lack it
- ❑ Level of street condition no less than 80% satisfactory in all areas of the city
- ❑ Expanded business centers in the Southern sector including
 - An intermodal/inland port with frontage roads
 - An expanded Pinnacle Park
 - An enhanced drainage system for Wynnewood Shopping Center
- ❑ Enhanced retail and housing opportunities in the Southern sector with emphasis along transit lines and Frasier Courts
- ❑ New streetscaping and infrastructure to support burgeoning housing and retail development in North Oak Cliff
- ❑ Vibrant, expanded, and rejuvenated downtown connecting to adjacent neighborhoods with:
 - An internationally renowned Arts District
 - A revitalized Union Station and Farmers' Market

We are asking the citizens to invest in:

A significantly restored park system including

- Reinvestment in neighborhood and community parks, including the final phase of replacing 220 playgrounds
- Development of two new major athletic complexes to serve youth
- Implementation of 15 miles of the city-wide trail system
- Significant restoration and enhancement of Fair Park – a National Historic Landmark and the largest collection of art-deco buildings in the nation
- Renovation and expansion of the Cotton Bowl into a premier venue for college football and international soccer
- Renovation of exhibits and buildings at the Dallas Zoo and development of major new exhibits for Elephants, Lions, and Giraffes
- Development of new downtown parks that will promote revitalization of the central core

Appendices

- A. Master Plans
- B. Catalyst Projects
- C. Project listing by program area
- D. Project listing by Council District
- E. Comparison of allocations to public feedback
- F. Comparison of allocations to recommended levels of investment (presented April 5, 2006)
- G. Geographic distribution of the program

Appendix A



Master Plans

Master Plans

- Dallas Farmer's Market Master Plan
- CBD Transportation Master Plan
- City Wide Facilities Master Plan
- Community Cultural Master Plan
- Dallas Farmer's Market Economic Development Strategic Master Plan
- Downtown Park Master Plan
- Economic Development Master Plan
- Fair Park CBD Master Plan
- Fire Station Plan
- Homeless Shelter Master Plan
- Housing Master Plan
- Inside the Loop Master Plan
- Housing Master Plan
- Intelligent Transportation Program (I.T.S.) Master Plan
- Library Master Plan
- Thoroughfares Master Plan
- Renaissance Master Plan
- Trail Network Master Plan
- Trinity Balanced Vision Master Plan
- Turtle Creek Master Plan
- Union Station Renovation Master Plan
- Various Flood Plain/Drainage Masterplans
- White Rock Lake Master Plan
- Zoo Master Plan

Appendix B



Catalyst Projects

Catalyst Projects

Project ID	Project Name	Description	Estimate
Park and Recreation			
PRK06347	Belo Garden	Site Development (1.3 acres)	6,500,000
PRK06455	Cotton Bowl Renovation	Renovation and expansion of the Cotton Bowl	30,000,000
PRK06344	Main Street Garden	Site Development (1.5 acres)	7,500,000
PRK06346	Pacific Plaza Land Acquisition	Land Acquisition Only	9,000,000
PRK06342	Woodall Rodgers Plaza	Deck Plaza (4.66 acres)	20,000,000
		Subtotal	73,000,000
Street and Transportation			
	<i>Intergovernmental Partnership Projects</i>		
PB167062	Bonnie View Rd - Langdon to Wintergreen	Partnership project with Dallas County to design and construct 5 lane undivided roadway. Total estimated cost of \$15.8 million. Estimated to be let early 2009.	7,913,060
PB173866	CBD Fair Link- Hall St to I-30	Build new five undivided roadway on new right-of-way from Hall St. to Main St. and from Main St. to I-30 secure right-of-way to build six lane divided roadway.	4,125,929
PB172777	Cockrell Hill - IH 30 to Davis	Partnership project with Dallas County and TxDOT to construct interchange, frontage roads and 6 lane divided thoroughfare. This is funding needed to make final payment to TxDOT from their audit done at project's completion.	313,970
PB167061	Cockrell Hill - La Reunion to Singleton	Partnership project with Dallas County to design and construct new 4 lane divided roadway. Total estimated cost of \$11.3 million. Estimated to be let by Dallas County late 2008.	5,679,535
PB174107	Cockrell Hill from Davis to the City Limits	Partnership project with Dallas County to design and construct roadway improvements. Project will also include work to be done with the City of Cockrell Hill on their section of roadway.	446,705
PB174105	IH 20 Frontage Roads from Bonnie View to JJ Lemmon	Partnership project with TxDOT to construct frontage roads. Total estimated cost of \$13 million. Estimated to be let by late 2007. Supplements 2003 Bond Program funds.	4,722,310
		Subtotal	23,201,509
Street and Transportation			
	<i>Street Reconstruction Local Streets</i>		
ED174143	Cantegral - reconstruction pavement by City Lights project)	600 feet reconstruction pavement associated with the Citylights Development	299,999
ED174156	Englewood Road - Tilden to Oakenwald Street	Replace 700 feet street/storm sewer. New Streetscape.	232,826
ED174155	Oakenwald Street - Plowman Ave to Beckley Ave.	Replace 900 feet street/storm sewer. New Streetscape.	413,225
ED174154	Oakenwald Street - Zang Blvd. to Plowman Ave	Replace 700 feet street/storm sewer. New Streetscape.	234,784
ED174158	Plowman Avenue - Oakenwald St to Zang Ave	Replace 700 feet street/storm sewer. New Streetscape.	215,350
ED174157	Plowman Avenue - Tilden to Oakenwald Street	Replace 700 feet street/storm sewer. New Streetscape.	319,439
		Subtotal	1,715,623
Street and Transportation			
	<i>Streetscape / Urban Design</i>		
PB174175	Akard from Commerce to Elm	Streetscape including landscaping and pedestrian lighting	960,000

Catalyst Projects

Project ID	Project Name	Description	Estimate
ED174160	Beckley Avenue - Tilden to Oakenwald Street	700 feet New Streetscape.	114,924
ED174145	Cantegral Street Streetscape on both sides and lighting (Cantegral by City Lights project)	600 feet - streetscape on both sides and lighting associated with the Citylights Development	360,000
PB174170	Cedar Springs Median	Provide landscaped median thru Uptown	3,840,000
ED174151	Citylights project Un-named Street streetscape	pavement, streetscape -lighting, furniture, landscaping and irrigation associated with the Citylights Development	400,000
PB174187	Commerce from Akard to Ervay	Streetscape including landscaping, signal hardware and pedestrian lighting	1,791,445
PB174247	Commerce from Good Latimer to Hall	Streetscape including landscaping, signal hardware and pedestrian lighting	1,743,681
PB174186	Elm from Akard to Ervay	Streetscape including landscaping, signal hardware and pedestrian lighting	1,727,630
PB174184	Elm from Good Latimer to Hall	Streetscape including landscaping, signal hardware and pedestrian lighting	1,727,630
PB174181	Ervay from Ross to Woodall Rodgers	Streetscape including landscaping, signal hardware and pedestrian lighting	2,326,677
PB174185	Good Latimer from Canton to Elm	Streetscape including landscaping, signal hardware and pedestrian lighting	682,310
ED16303	Griffin from IH30 to Main	Streetscape including landscaping, signal hardware and pedestrian lighting	5,253,548
ED174148	Live Oak - Cantegral to Good Latimer	500 feet Streetscape, Lighting along Margaux Property associated with the Citylights Development	290,000
ED174141	Live Oak - Cantegral to Texas	400 feet of streetscaping by the City property associated with the Citylights Development	125,000
PB174248	Main Street from Good-Latimer to Hall	Streetscape including landscaping, signal hardware and pedestrian lighting	1,705,775
PB174173	Main Street from Market to Griffin	Streetscape including landscaping, signal hardware and pedestrian lighting	1,816,971
ED174140	Manderville Lane from US 75 along the existing Manderville East/West to the existing Manderville Road running north and south	796 ft road retrofit - restriping of the existing Manderville Lane for 11-foot driving lanes and 7.5-foot parallel space on each side of the roadway, adding landscaping, street trees and lighting associated with the Valencia Development	314,690
ED174134	Meadow from the intersection of Meadow Road and Manderville Lane to US 75	1,361 feet road retrofit - rehabilitated with an asphalt overlay, marked for three lanes with a continuous center lane of enhanced paving to accommodate left turns., existing sidewalks removed, adding landscape, street trees and lighting associated with t	800,000
ED174131	Meadow Road from the DART crossing to Rambler Road	1,153 feet landscaping, street trees and lighting associated with the Valencia Development	699,999
PB174171	Pedestrian Way on Elm Street between Ervay and Stone Street	Provide shared/common fire pedestrian way for 3 separately-owned retail buildings on Elm Street between Ervay and Stone Street	2,335,629
ED174130	Rambler Rd. from the intersection of Rambler Road and Walnut Hill Lane to Meadow Rd.	1,421 feet sidewalks, landscape, street trees and lighting associated with the Valencia Development	852,600
ED174078	Royal Lane @ Denton	Design and Construct paving and landscape improvements at the intersection associated with the Asian Trade District Development	499,999
ED174142	Texas Street - Bryan to Live Oak	Streetscape improvements associated with the Citylights Development	200,000
ED174159	Tilden Street - Beckley to Plowman Ave	Streetscape improvements associated with the Oak Cliff Gateway Area	72,716
ED174146	Utility modifications (Cantegral by City Lights project)	Utility modifications at Cantegral associated with the Citylights Development	125,000
ED174153	Walnut Hill @ Harry Hines	Design and construct paving and landscaping improvements at the Intersection of Walnut Hill and Harry Hines associated with Asian Trade District Development	499,999

Catalyst Projects

Project ID	Project Name	Description	Estimate
PB174172	West End Plaza	Land Acquisition Only	4,467,050
ED174161	Zang Avenue - Plowman Ave to Oakenwald St	Streetscape improvements associated with the Oak Cliff Gateway Area	87,429
		Subtotal	35,820,702
Street and Transportation			
	Target Neighborhood		
ED174137	Phase IV streets surrounding the South Roundabout, including a South Roundabout Park	383 feet residential street with 60 deg parking on one side -38" B-B concrete pavement with a 20' one-way drive aisle and angled parking, landscaping, street trees and lighting associated with the Valencia Development	308,420
ED174139	Phase V streets surrounding the North Roundabout, including a North Roundabout Park	383 feet residential street with 60 deg parking on one side -38" B-B concrete pavement with a 20' one-way drive aisle and angled parking, landscaping, street trees and lighting associated with the Valencia Development	283,581
ED174138	Unnamed street from approximately 1500 feet south of existing Manderville East/West to the Roundabout, from the Roundabout to the existing Manderville Road, from the roundabout to US 75	1,611 feet residential street with parallel parking - 37' B-B concrete pavement with a 56-foot right-of-way, landscaping, street trees and lighting associated with the Valencia Development	972,641
ED174136	Unnamed Street from the new DART crossing to the south Roundabout, from the south Roundabout to approximately 1500 feet south of existing Manderville East/West	1,282 feet residential street with parallel parking -37' B-B concrete pavement with a 56-foot right-of-way, landscaping, street trees and lighting associated with the Valencia Development	701,962
ED174133	Unnamed Street From the Unnamed Creek to the new DART crossing, includes demolition of a portion of the existing Treehouse Lane	569 feet residential street with parallel parking - 37' B-B concrete pavement with a 56-foot right-of-way, landscaping, street trees and lighting associated with the Valencia Development	499,999
ED174129	Unnamed streets surrounding the Esplanade and the Roundabout, includes the Esplanade and the Roundabout Park	1,333 feet residential street with 60 deg parking on one side - 38" B-B concrete pavement with a 20' one-way drive aisle and angled parking, landscaping, street trees and lighting associated with the Valencia Development	1,500,000
		Subtotal	4,266,603
Street and Transportation			
	Thoroughfares		
PB173861	Akard - Commerce to Elm	Convert operation from 1-way to 2-way	280,000
PB15923	Bexar - Levee to Rochester	Widen to a four lane undivided roadway	3,828,900
PB10855	Bexar - Brigham to Myrtle	Widen to five lane undivided roadway	1,659,190
PB174108	Bonnie View -Langdon to Hutchins C.L.	Build a new six lane divided roadway from Langdon south easterly on new right of way to 750' west of the BNSF Railroad transitioning to a three lane overpass and returning to a six lane roadway from 750' east of the BNSF to Hutchins City Limit.	19,661,837
PB173862	Browder - Commerce to Jackson	Convert operation from 1-way to 2-way	323,667
PB173863	Cadiz - Industrial to Hotel	Construct new five lane undivided roadway	3,191,331
PB173867	Central Boulevard - Commerce to Live Oak	Reconstruct street as a six lane divided blvd; convert from 1-way to 2-way; enhance	12,619,900
PB15867	Chalk Hill - Singleton to I 30	construct 4 lane divided with auxiliary lanes	6,630,449

Catalyst Projects

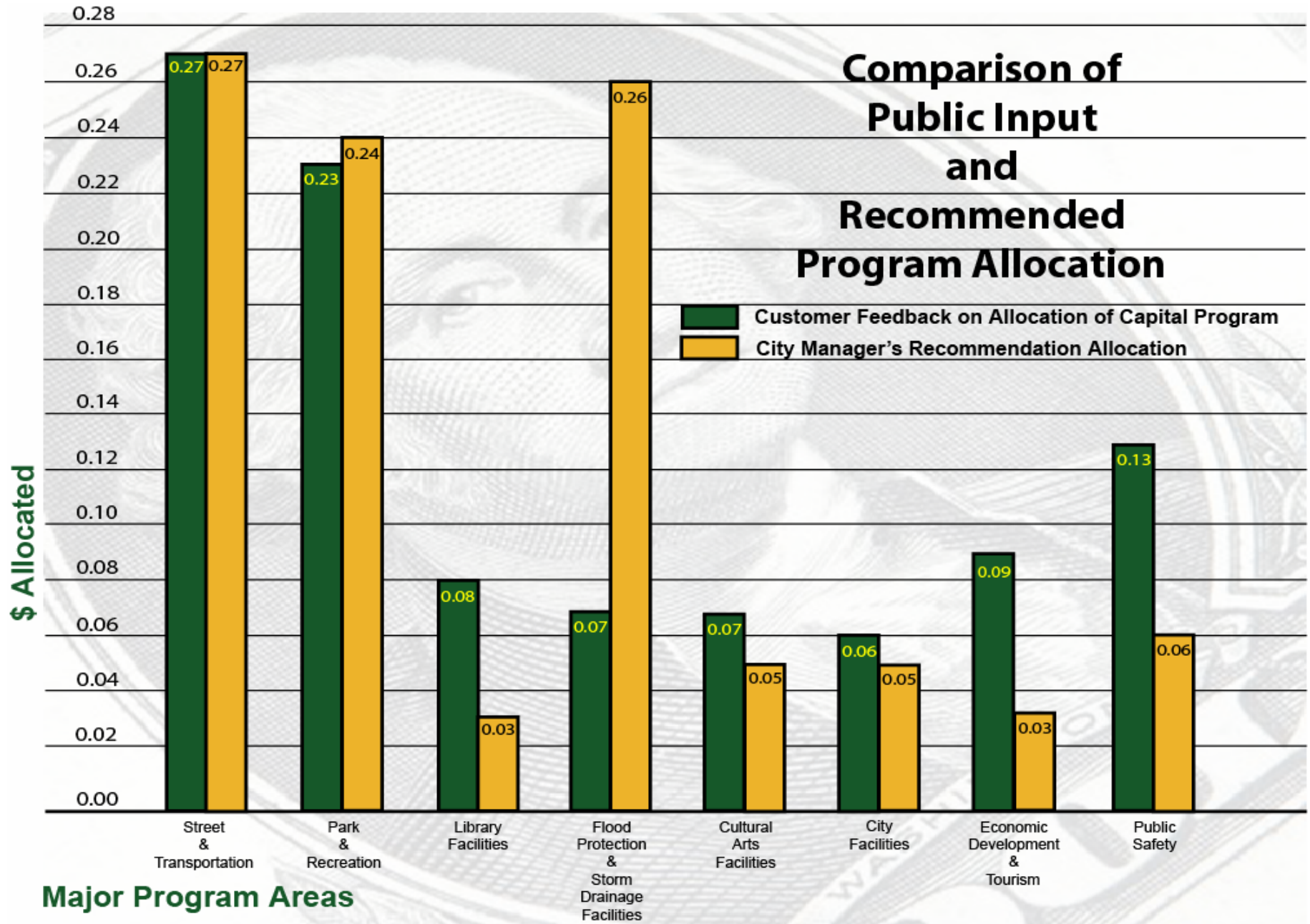
Project ID	Project Name	Description	Estimate
PB16382	Chalk Hill Rd - Davis St to 800' south of IH-30	4-Lane Divided, Thoroughfare Plan anticipated to be revised from 6 to 4 due to the construction of Cockrell Hill Road.	9,183,365
PB173870	Continental - Industrial to IH 35E	Engineering design & right-of-way for an eight lane roadway with turn lanes	3,828,900
ED174147	Deceleration lane on Good Latimer	Deceleration lane on Good Latimer associated with the Citylights Development	250,000
PB173877	Federal -Akard to Ervay	Convert operation from 1-way to 2-way	125,000
PB173878	Field -Wood to Elm	Convert operation from 1-way to 2-way	510,001
PB15992	Goodnight - Royal to North of Harcourt	Widen to four lane undivided roadway.	3,399,212
PB10888	Goodnight - Joe Field to Royal	Build a new 4 lane undivided roadway	3,842,655
PB173880	Houston -Young to Elm	Convert operation from 1-way to 2-way	390,000
PB174112	I-635 corridor (LBJ) - Approaches and Transitions from I35E to US 75 including I-35E. -	Improved service road approaches and transitions along I-635 frontage roads.	10,000,001
PB173886	Live Oak -Olive to Central Boulevard	Convert operation from 1-way to 2-way from DART CBDETC to new Central Blvd	475,760
ED174135	Meadow from the DART crossing to the intersection of Meadow Road and Manderville Lane	48 feet new 4 lane divided concrete roadway, landscaping, street trees and lighting associated with the Valencia Development	250,000
ED174128	Meadow Road to the Esplanade, Esplanade to the Unnamed Creek	635 feet residential street with parallel parking - 37' B-B concrete pavement with a 56-foot right-of-way, landscaping, street trees and lighting includes demolition of a portion of existing Treehouse Lane associated with the Valencia Development	499,999
PB173981	Oregon/Beckley connection to I-30 frontage Road	Build a new four lane divided roadway	3,968,906
PB173899	Patterson -Field to Akard	Convert operation from one-way to two way	109,999
PB173900	Pearl -Commerce to Live Oak	Realign Pearl from Live Oak to Pacific; Convert from 1-way to 2-way; Enhance sidewalk	4,336,191
PB10875	Routh - Ross to Woodall Rodgers	Widen to a four lane divided roadway with center turn lane	2,836,983
PB16174	Routh St - Ross to San Jacinto	Widen to six lane divided roadway	1,773,984
PB174110	Sylvan -Fort Worth to Singleton	Design and right-of-way acquisition only for new six lane divided roadway with grade separation at UPRR.	2,552,600
PB174111	Sylvan -I-30 WB frontage road to Fort Worth Avenue	Widen to six lane divided roadway with 15' median plus auxiliary turn lanes.	1,719,379
PB16013	Wheatland - Lancaster CL to Lancaster Rd @ Plaza	Widen to a four-lane undivided roadway	5,295,618
		Subtotal	103,543,827
		Total	241,548,264

Appendix E



Comparison of allocations to public feedback

Comparison of Public Input and Recommended Program Allocation



Major Program Areas

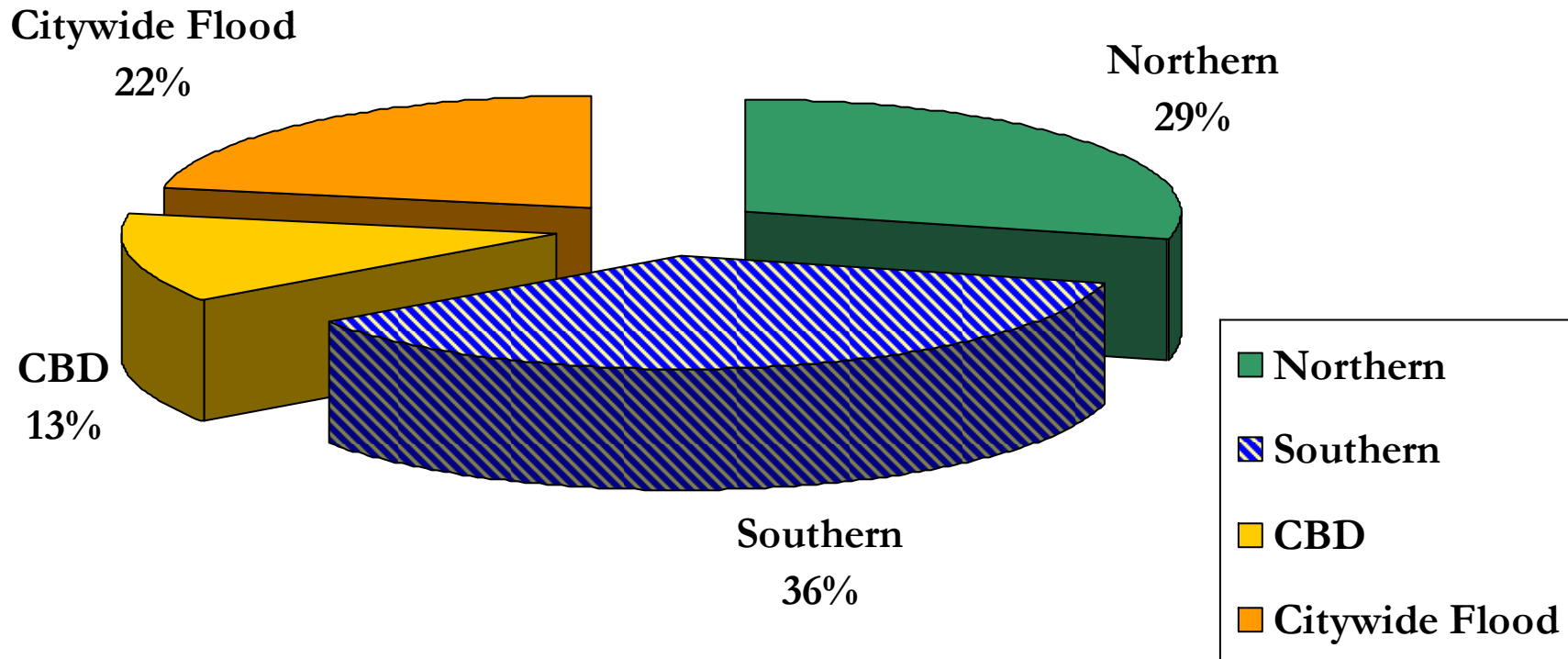
Appendix F



Geographic distribution of the program

The City Manager's Recommended Program

Geographic Distribution of Investments



Recommended 2006 Capital Bond Program: A Strategic Investment Protecting Our City, Creating Our Future