



**City of Dallas**

# **2024 Capital Bond Program**

## **Proposition Allocation Work Session**

October 24, 2023

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

# Proposition Allocation – Work Session



- Review Collected Data Points
- Identify and Discuss Critical Dates
- Discuss Allocation Levels



# 2024 Bond Outreach Status



- Completed:
  - 43 Townhall meetings.
  - 41 CBTF meetings.
  - 21 Briefings to City Council or Committee.
  - 20 Requested, Neighborhood or professional associations.
  - 6 Open Houses
- In total - 131 Briefings, Meetings, or community requested presentations since January 2023, including the City's first Spanish only Townhall meeting.



# Community Poll – Spring/Summer 2023

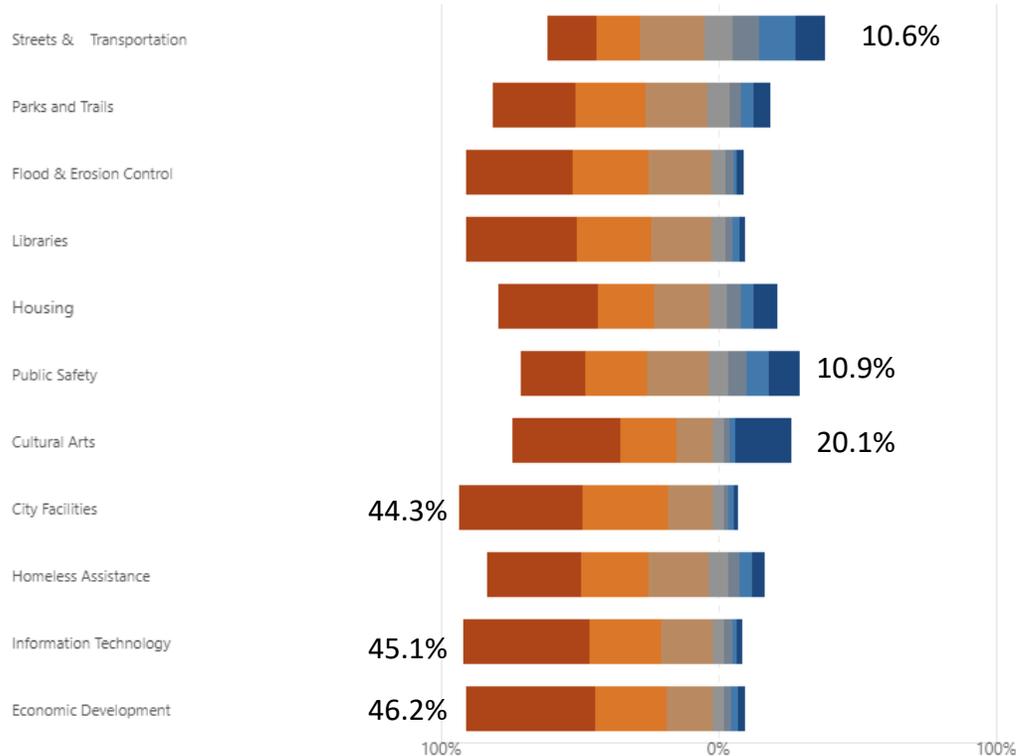


## 2024 Capital Bond Program Funding Allocation Poll

727 Responses 18:31 Average time to complete Active Status

1. For the upcoming 2024 Bond, as a planning exercise, if you had \$1,000 to invest, how would you distribute the money using the categories and dollar amounts below?

■ \$25 ■ \$50 ■ \$100 ■ \$150 ■ \$200 ■ \$250 ■ \$500

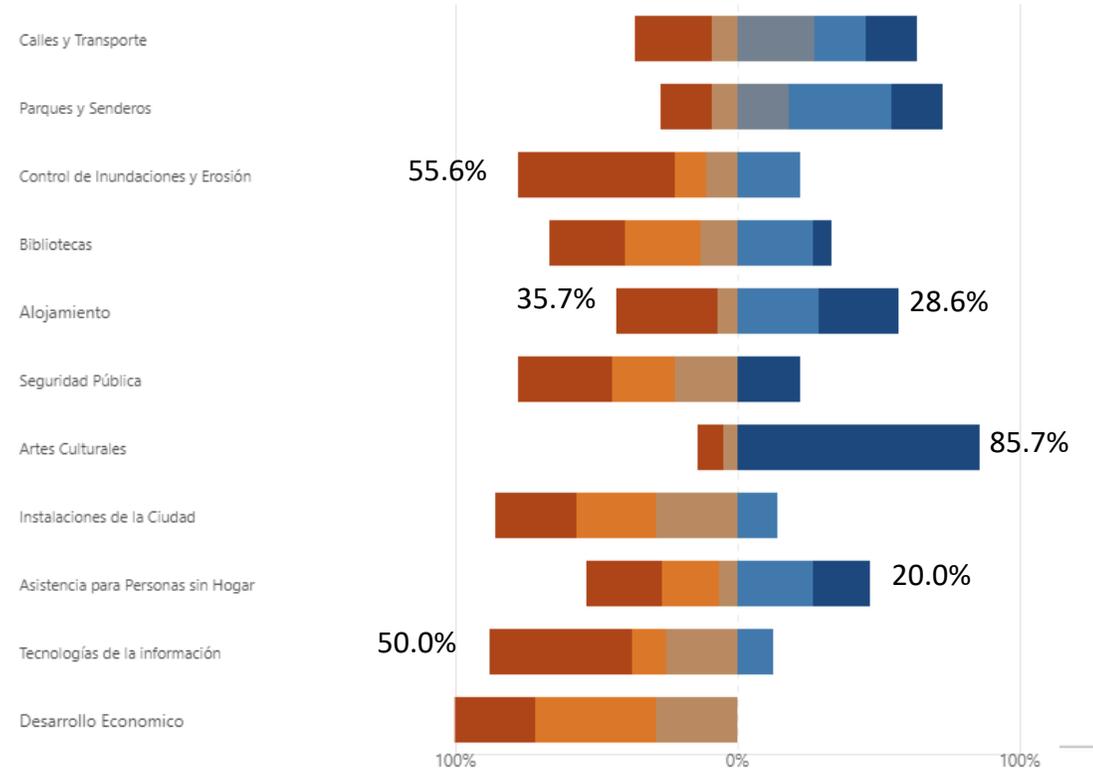


## Programa de Bonos de Capital 2024 Encuesta de Asignación de Fondos

24 Responses 00:28 Average time to complete Active Status

1. Para el próximo Bono 2024, como ejercicio de planificación, si tuviera \$1,000 para invertir, ¿cómo distribuiría el dinero utilizando las categorías y cantidades en dólares a continuación?

■ \$25 ■ \$50 ■ \$100 ■ \$150 ■ \$200 ■ \$250 ■ \$500



# Budget Office Community Survey



## Community Survey – conducted in Spring of 2023.

The results for the random sample of 1,475 households have a 95% level of confidence with a precision of at least +/-2.5%. To better understand how well services are being delivered in the City, ETC Institute geocoded the home address of respondents to the survey. This allowed ETC Institute to analyze the data by Council District. A minimum of 100 surveys were completed in each of the City's 14 Council Districts.

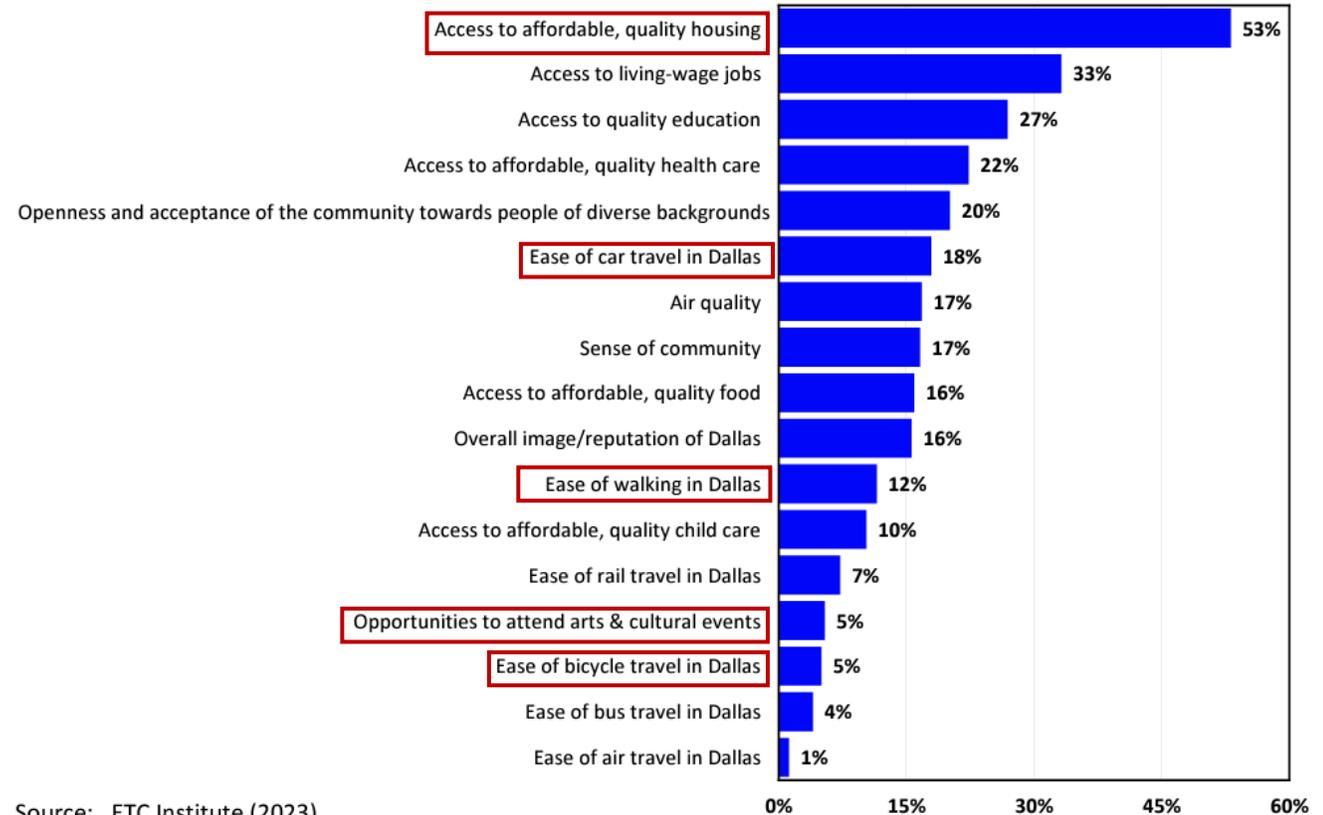
Some results of that survey...



### Q3. Characteristics of the Community Residents Think Should Be the City's Top Priorities

Dallas, TX 2023 Survey

by percentage of respondents who selected the item as one of their top three choices



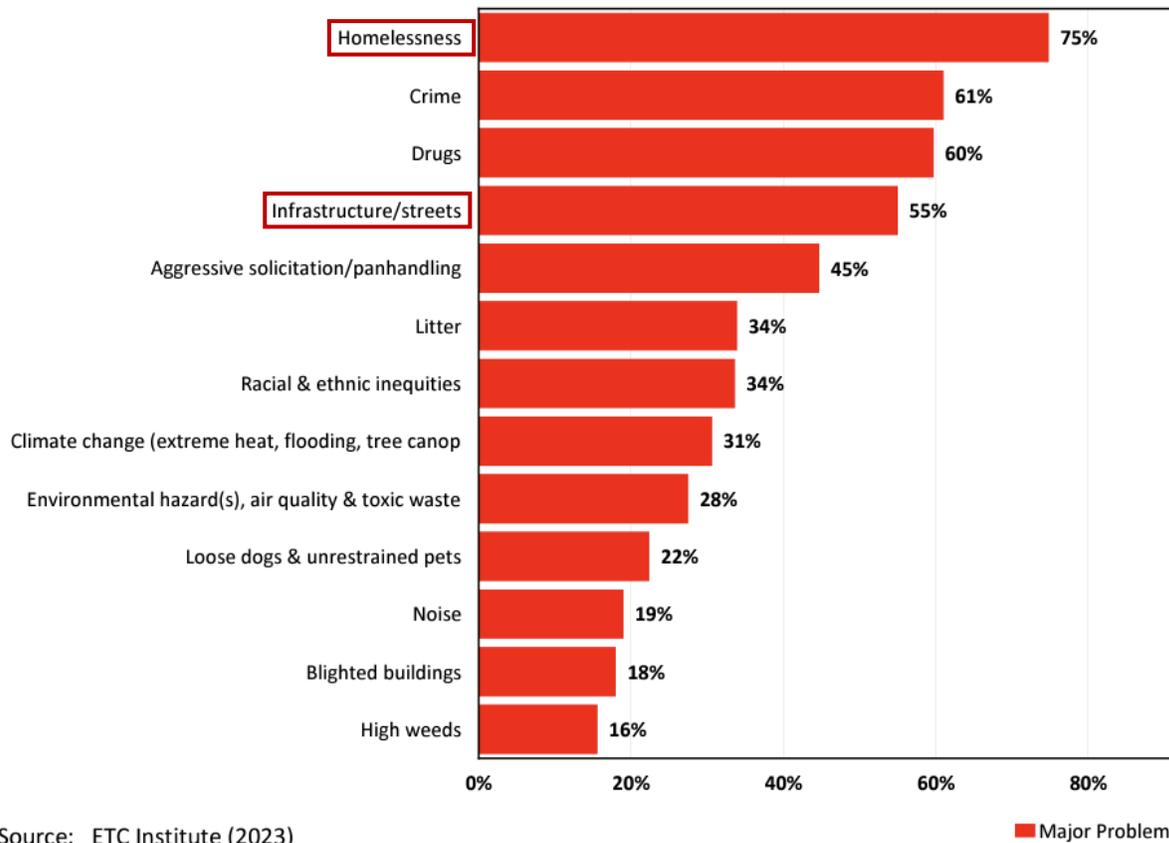
Source: ETC Institute (2023)  
ETC Institute (2023)





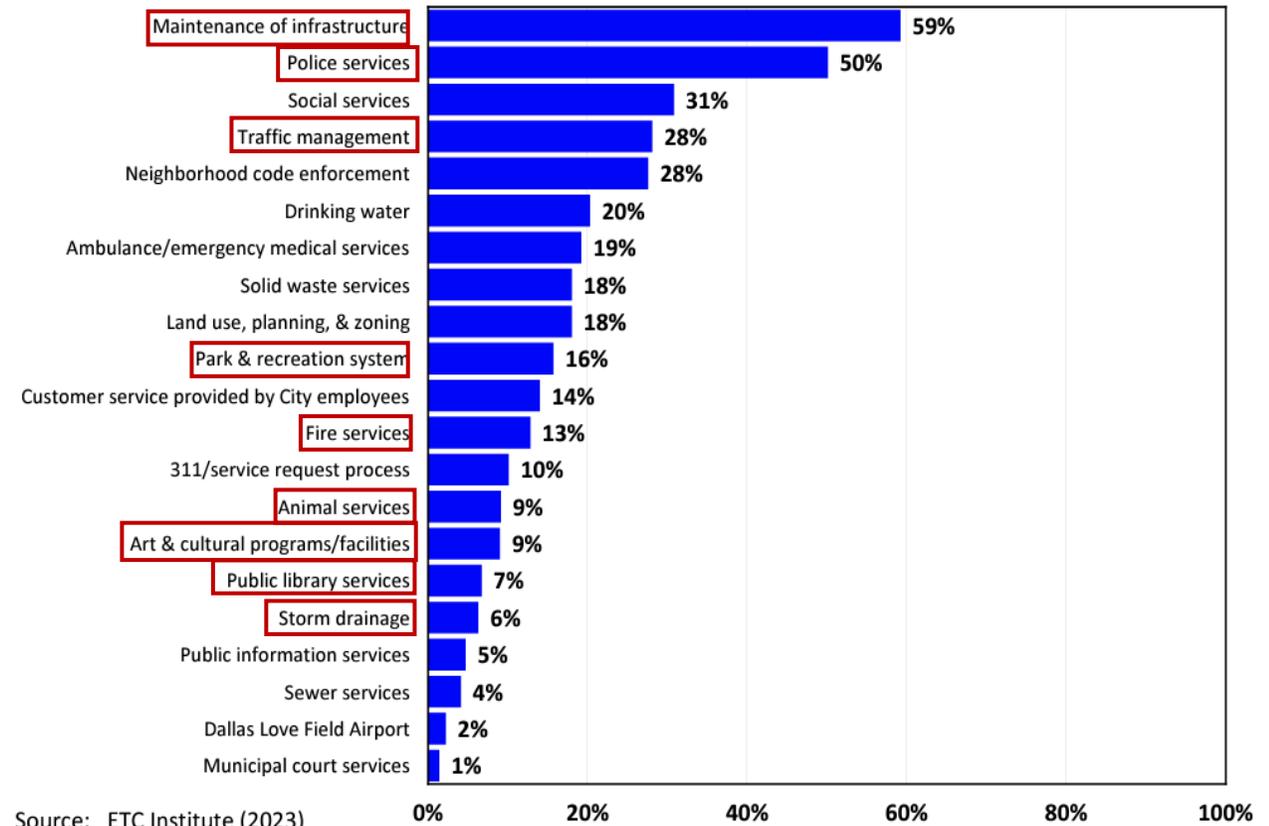
## Q5. Perceptions of Problems in the City of Dallas

by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale, where a rating of 4 is "not a problem" and a rating of 1 is "a major problem" (excluding don't knows)



## Q8. Major Categories of City Services Residents Think Should Be the City's Top Priorities

by percentage of respondents who selected the item as one of their top four choices



Source: ETC Institute (2023)

Source: ETC Institute (2023)

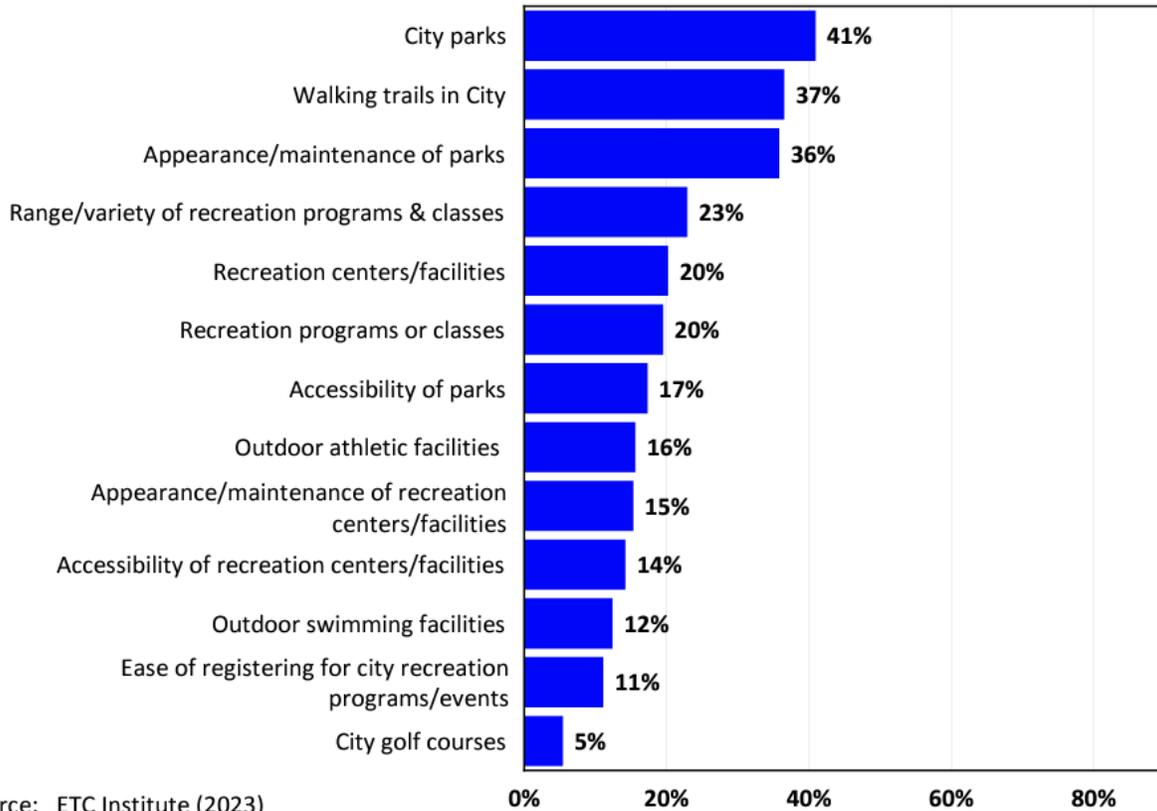
ETC Institute (2023)





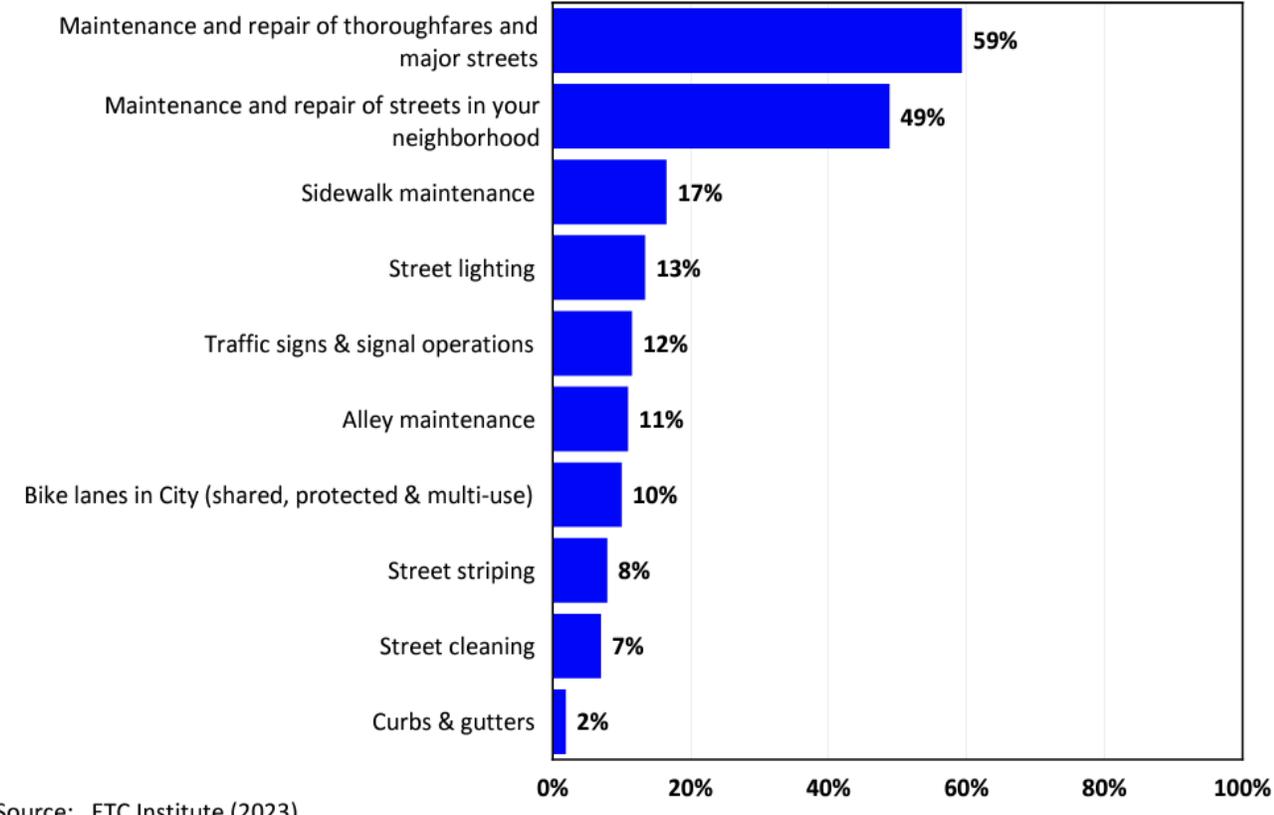
## Q12. Parks and Recreation Services Residents Think Should Be the City's Top Priorities

by percentage of respondents who selected the item as one of their top three choices



## Q18. Streets and Infrastructure/Mobility Services Residents Think Should Be the City's Top Priorities

by percentage of respondents who selected the item as one of their top two choices



Source: ETC Institute (2023)  
ETC Institute (2023)

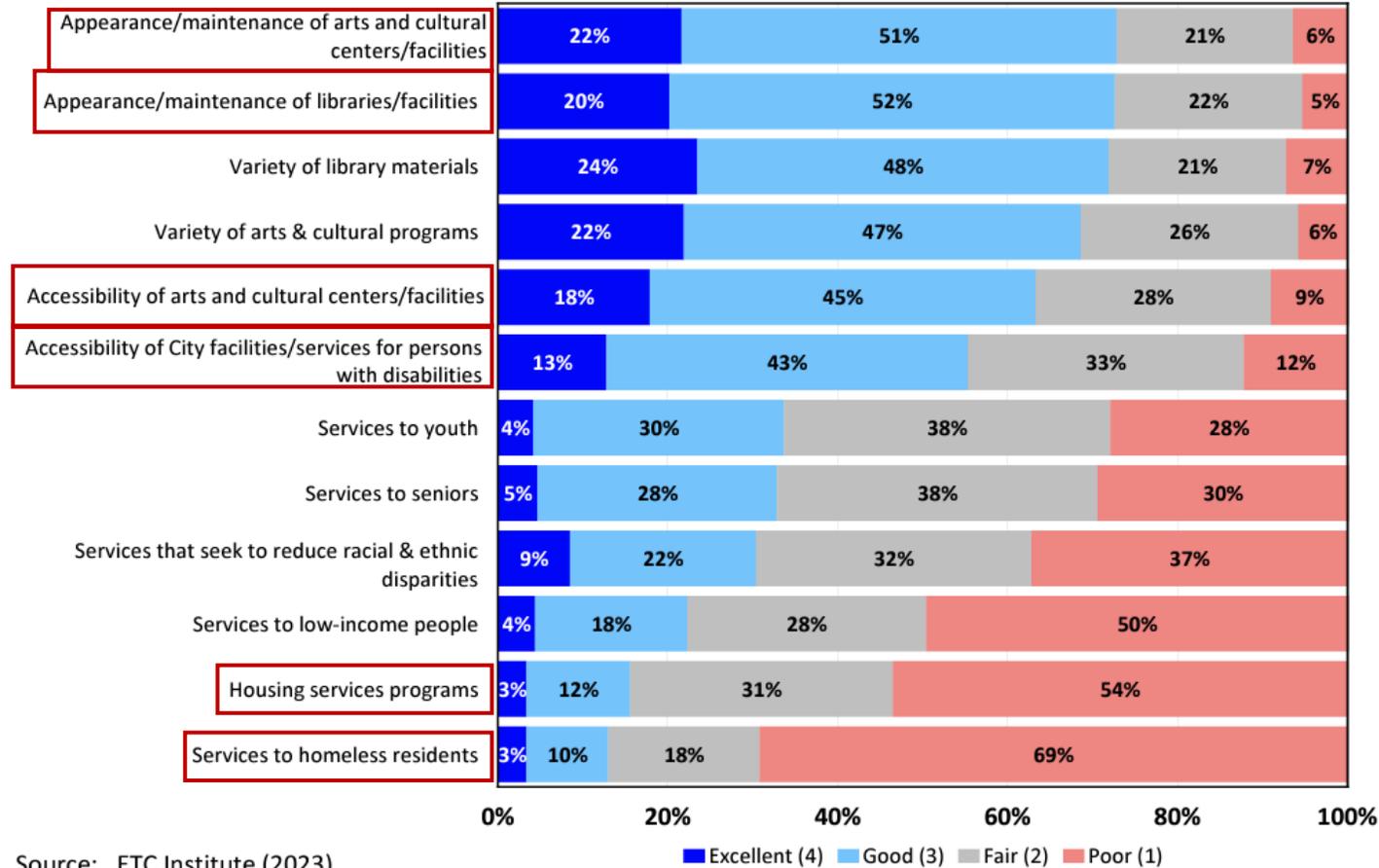
Source: ETC Institute (2023)  
ETC Institute (2023)





## Q19. Ratings of Other City Services/Facilities

by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale, where a rating of 4 is "excellent" and a rating of 1 is "poor" (excluding don't knows)



Source: ETC Institute (2023)  
ETC Institute (2023)



# Collected Data Points



## First Data Point – Needs Inventory

Proposition	Needs Inventory	Subcommittee Total	Percentage
Streets & Transportation	\$8,617,243,301	\$8,617,243,301	50.62%
Park & Recreation	\$3,183,468,143	\$3,183,468,143	18.70%
Flood Protection, Storm Drainage and Erosion Control	\$2,528,460,500	\$2,528,460,500	14.85%
Housing Infrastructure	\$400,000,000		2.35%
Homeless Assistance Facilities	\$35,000,000		0.21%
Economic Development	\$400,000	\$435,400,000	0.00%
Public Safety Facilities (PSF) - Combined	\$1,200,167,403		7.05%
Cultural and Performing Arts Facilities	\$166,826,869		0.98%
City Facilities	\$649,756,540		3.82%
Library Facilities	\$106,668,601		0.63%
Information Technology	\$135,000,000	\$2,258,419,412	0.79%
<b>Total</b>	<b>\$17,022,991,356</b>	<b>\$17,022,991,356</b>	<b>100.00%</b>



# Collected Data Points



## Next Data Point – Staff Recommendations

Proposition	Needs Inventory	NI %	Staff Recom.	Staff %	Staff Recom. by Subcommittee	Staff Recomm. By Subcommittee %
Streets & Transportation	\$8,617,243,301	50.62%	<b>\$500,000,000</b>	<b>45.45%</b>	<b>\$500,000,000</b>	<b>45.45%</b>
		\$0				
Park & Recreation	\$3,183,468,143	18.70%	<b>\$165,000,000</b>	<b>15.00%</b>	<b>\$165,000,000</b>	<b>15.00%</b>
		\$0				
Flood Protection, Storm Drainage and Erosion Control	\$2,528,460,500	14.85%	<b>\$55,000,000</b>	<b>5.00%</b>	<b>\$55,000,000</b>	<b>5.00%</b>
		\$0				
Housing Infrastructure	\$400,000,000	2.35%	<b>\$88,000,000</b>	<b>8.00%</b>		
Homeless Assistance Facilities	\$35,000,000	0.21%	<b>\$22,000,000</b>	<b>2.00%</b>		
Economic Development	\$400,000	0.00%	<b>\$33,000,000</b>	<b>3.00%</b>	<b>\$143,000,000</b>	<b>13.00%</b>
		\$0				
Public Safety Facilities (PSF) - Combined	\$1,200,167,403	7.05%	<b>\$88,500,000</b>	<b>8.05%</b>		
Cultural and Performing Arts Facilities	\$166,826,869	0.98%	<b>\$55,000,000</b>	<b>5.00%</b>		
City Facilities	\$649,756,540	3.82%	<b>\$27,500,000</b>	<b>2.50%</b>		
Library Facilities	\$106,668,601	0.63%	<b>\$38,500,000</b>	<b>3.50%</b>		
Information Technology	\$135,000,000	0.79%	<b>\$27,500,000</b>	<b>2.50%</b>	<b>\$237,000,000</b>	<b>21.55%</b>
<b>Total</b>	<b>\$17,022,991,356</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>

Taken from June 16 Memo, adjusted to \$1.1B.



# Collected Data Points



## Next Data Point – City Council Input From Survey

Proposition	Needs Inventory	NI %	Staff Recom.	Staff %	Council Recomm.	Council %	Council Recom. By SubCommittee Total	Council Recom. By SubCommittee %
Streets & Transportation	\$8,617,243,301	50.62%	\$500,000,000	45.45%	\$445,000,000	41.84%	\$445,000,000	41.84%
	\$0							
Park & Recreation	\$3,183,468,143	18.70%	\$165,000,000	15.00%	\$175,000,000	16.45%	\$175,000,000	16.45%
	\$0							
Flood Protection, Storm Drainage and Erosion Control	\$2,528,460,500	14.85%	\$55,000,000	5.00%	\$60,500,000	5.69%	\$60,500,000	5.69%
	\$0							
Housing Infrastructure	\$400,000,000	2.35%	\$88,000,000	8.00%	\$150,000,000	14.10%		
Homeless Assistance Facilities	\$35,000,000	0.21%	\$22,000,000	2.00%	\$10,500,000	0.99%		
Economic Development	\$400,000	0.00%	\$33,000,000	3.00%	\$52,000,000	4.89%	\$212,500,000	19.98%
	\$0							
Public Safety Facilities (PSF) - Combined	\$1,200,167,403	7.05%	\$88,500,000	8.05%	\$52,500,000	4.94%		
Cultural and Performing Arts Facilities	\$166,826,869	0.98%	\$55,000,000	5.00%	\$48,000,000	4.51%		
City Facilities	\$649,756,540	3.82%	\$27,500,000	2.50%	\$28,250,000	2.66%		
Library Facilities	\$106,668,601	0.63%	\$38,500,000	3.50%	\$25,000,000	2.35%		
Information Technology	\$135,000,000	0.79%	\$27,500,000	2.50%	\$16,900,000	1.59%	\$170,650,000	16.04%
<b>Total</b>	<b>\$17,022,991,356</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>	<b>\$1,063,650,000</b>	<b>100.00%</b>	<b>\$1,063,650,000</b>	<b>100.00%</b>

# Collected Data Points

## Next Data Point – Task Force Feedback from Surveys



Proposition	Needs Inventory	NI %	Staff Recom.	Staff %	Council Recomm.	Council %	Task Force Adjusted to \$1.1B)	TF %	Task Force Adjusted to \$1.1B) by Sub Comm	TF % by Sub Comm.
Streets & Transportation	\$8,617,243,301	50.62%	\$500,000,000	45.45%	\$445,000,000	41.84%	\$394,163,972	35.8%	\$394,163,972	35.8%
Park & Recreation	\$3,183,468,143	18.70%	\$165,000,000	15.00%	\$175,000,000	16.45%	\$189,694,404	17.2%	\$189,694,404	17.2%
Flood Protection, Storm Drainage and Erosion Control	\$2,528,460,500	14.85%	\$55,000,000	5.00%	\$60,500,000	5.69%	\$83,767,544	7.6%	\$83,767,544	7.6%
Housing Infrastructure	\$400,000,000	2.35%	\$88,000,000	8.00%	\$150,000,000	14.10%	\$114,227,095	10.4%		
Homeless Assistance Facilities	\$35,000,000	0.21%	\$22,000,000	2.00%	\$10,500,000	0.99%	\$30,718,797	2.8%		
Economic Development	\$400,000	0.00%	\$33,000,000	3.00%	\$52,000,000	4.89%	\$59,842,058	5.4%	\$204,787,950	18.6%
Public Safety Facilities (PSF) - Combined	\$1,200,167,403	7.05%	\$88,500,000	8.05%	\$52,500,000	4.94%	\$83,428,407	7.6%		
Cultural and Performing Arts Facilities	\$166,826,869	0.98%	\$55,000,000	5.00%	\$48,000,000	4.51%	\$43,565,850	4.0%		
City Facilities	\$649,756,540	3.82%	\$27,500,000	2.50%	\$28,250,000	2.66%	\$43,148,259	3.9%		
Library Facilities	\$106,668,601	0.63%	\$38,500,000	3.50%	\$25,000,000	2.35%	\$32,757,622	3.0%		
Information Technology	\$135,000,000	0.79%	\$27,500,000	2.50%	\$16,900,000	1.59%	\$24,685,992	2.2%	\$227,586,130	20.7%
<b>Total</b>	<b>\$17,022,991,356</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>	<b>\$1,063,650,000</b>	<b>100.00%</b>	<b>\$1,100,000,000</b>	<b>100.0%</b>	<b>\$1,100,000,000</b>	<b>100%</b>



# Collected Data Points



## Next Data Point – Subcommittee Recommendation

Proposition	Needs Inventory	NI %	Staff Recom.	Staff %	Council Recomm.	Council %	Task Force Adjusted to (\$1.1B)	TF %	Subcommittee Recommendation - Low Scenerio	% by SubCom mittee Rec.	Subcommittee Recommendation - Low Scenerio By Prop.	% by SubComm ittee Rec. 3
Streets & Transportation	\$8,617,243,301	50.62%	\$500,000,000	45.45%	\$445,000,000	41.84%	\$394,163,972	35.8%	\$675,000,000	38%	\$675,000,000	38.0%
	\$0											
Park & Recreation	\$3,183,468,143	18.70%	\$165,000,000	15.00%	\$175,000,000	16.45%	\$189,694,404	17.2%	\$399,835,000	23%	\$399,835,000	22.5%
	\$0											
Flood Protection, Storm Drainage and Erosion Control	\$2,528,460,500	14.85%	\$55,000,000	5.00%	\$60,500,000	5.69%	\$83,767,544	7.6%	\$200,000,000	11%	\$200,000,000	11.3%
	\$0											
Housing Infrastructure	\$400,000,000	2.35%	\$88,000,000	8.00%	\$150,000,000	14.10%	\$114,227,095	10.4%	\$200,000,000	11%		
Homeless Assistance Facilities	\$35,000,000	0.21%	\$22,000,000	2.00%	\$10,500,000	0.99%	\$30,718,797	2.8%	\$35,000,000	2%		
Economic Development	\$400,000	0.00%	\$33,000,000	3.00%	\$52,000,000	4.89%	\$59,842,058	5.4%	\$40,000,000	2%	\$275,000,000	15.5%
	\$0											
Public Safety Facilities (PSF) - Combined	\$1,200,167,403	7.05%	\$88,500,000	8.05%	\$52,500,000	4.94%	\$83,428,407	7.6%	\$88,007,653	5%		
Cultural and Performing Arts Facilities	\$166,826,869	0.98%	\$55,000,000	5.00%	\$48,000,000	4.51%	\$43,565,850	4.0%	\$53,537,882	3%		
City Facilities	\$649,756,540	3.82%	\$27,500,000	2.50%	\$28,250,000	2.66%	\$43,148,259	3.9%	\$24,651,824	1%		
Library Facilities	\$106,668,601	0.63%	\$38,500,000	3.50%	\$25,000,000	2.35%	\$32,757,622	3.0%	\$28,165,000	2%		
Information Technology	\$135,000,000	0.79%	\$27,500,000	2.50%	\$16,900,000	1.59%	\$24,685,992	2.2%	\$30,000,000	2%	\$224,362,359	12.6%
<b>Total</b>	<b>\$17,022,991,356</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>	<b>\$1,063,650,000</b>	<b>100%</b>	<b>\$1,100,000,000</b>	<b>100%</b>	<b>\$1,774,197,359</b>	<b>100%</b>	<b>\$1,774,197,359</b>	<b>100.0%</b>



# Collected Data Points



Proposition	Staff Recomm.	Council Recomm.	Task Force Adjusted to \$1.1B)	Subcommittee Recommendation	Average	Percentage	Adjusted to \$1.1%	Overall Average By Subcommittee	Overall Average Percentage by Subcommittee
Streets & Transportation	\$500,000,000	\$445,000,000	\$394,163,972	\$675,000,000	\$503,540,993	39.65%	\$436,101,610	\$436,101,610	39.6%
Park & Recreation	\$165,000,000	\$175,000,000	\$189,694,404	\$399,835,000	\$232,382,351	18.30%	\$201,259,319	\$201,259,319	18.3%
Flood Protection, Storm Drainage and Erosion Control	\$55,000,000	\$60,500,000	\$83,767,544	\$200,000,000	\$99,816,886	7.86%	\$86,448,383	\$86,448,383	7.9%
Housing Infrastructure	\$88,000,000	\$150,000,000	\$114,227,095	\$200,000,000	\$138,056,774	10.87%	\$119,566,792		
Homeless Assistance Facilities	\$22,000,000	\$10,500,000	\$30,718,797	\$35,000,000	\$24,554,699	1.93%	\$21,266,082		
Economic Development	\$33,000,000	\$52,000,000	\$59,842,058	\$40,000,000	\$46,210,515	3.64%	\$40,021,528	\$180,854,401	16.4%
Public Safety Facilities (PSF) - Combined	\$88,500,000	\$52,500,000	\$83,428,407	\$104,775,654	\$82,301,015	6.48%	\$71,278,418		
Cultural and Performing Arts Facilities	\$55,000,000	\$48,000,000	\$43,565,850	\$53,537,882	\$50,025,933	3.94%	\$43,325,946		
City Facilities	\$27,500,000	\$28,250,000	\$43,148,259	\$35,786,824	\$33,671,271	2.65%	\$29,161,668		
Library Facilities	\$38,500,000	\$25,000,000	\$32,757,622	\$42,837,000	\$34,773,656	2.74%	\$30,116,410		
Info. Technology	\$27,500,000	\$16,900,000	\$24,685,992	\$30,000,000	\$24,771,498	1.95%	\$21,453,844	\$195,336,287	17.8%
<b>Total</b>	<b>\$1,100,000,000</b>	<b>\$1,063,650,000</b>	<b>\$1,063,650,000</b>	<b>\$1,816,772,360</b>	<b>\$1,270,105,590</b>	<b>100.00%</b>	<b>\$1,100,000,000</b>	<b>\$1,100,000,000</b>	<b>100.0%</b>



Listed as top 3 City's Top Priorities from Community Survey (Q3)



Listed as top 3 priorities of City Services from Community Survey (Q18)

# Collected Data Points



## Next Data Point – Community Input

Row Labels	Count of Comment
2017 Bond Project	1
2024 Bond Program	18
Animal Shelter	10
Cultural Arts	47
Economic Development	23
Flood & Erosion Control	12
Homelessness	19
Housing	48
Housing/Economic Development	2
Information Technology	5
Library	14
Multiple	24
N/A	29
Parks & Recreation	284
Public Safety	20
Public Safety & Parks and Rec	8
Streets & Transportation	139
<b>Grand Total</b>	<b>703</b>



# Critical Dates



Description	Critical Dates
Townhall's End	October 19, 2023
Subcommittees provided allocation amounts by CBTF	October 23, 2023
Subcommittees meet to revise recommendations	Week of October 23
Revised Recommendations due to CBTF via email	October 30, 2023
Council Briefing – Bond Update	November 1, 2023
CBTF to review, revise and approve program	November 10, 2023
Staff Prepares Briefing Presentation	November 11 – November 30, 2023
Friday memo – Draft Bond Program and Project listing.	November 22, 2023
Council Briefing Presentation published	December 1, 2023
Council Briefing (only 1 briefing in December)	December 6, 2023
Public Hearing on Bond	December/January
Last Council Meeting to call for a May 2024 Election	January 24, 2024



# Allocation Discussion





**City of Dallas**

# **2024 Capital Bond Program**

## **Allocation Discussion**

October 12, 2023

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

# Appendix – June 16 Memo



## Memorandum



CITY OF DALLAS

DATE June 16, 2023

SUBJECT Honorable Mayor and Members of the City Council

PAGE 2 of 2

**2024 Bond Update - Allocations**

This memorandum is to provide an update on the development efforts for the proposed 2024 Bond Program as it relates to allocations by proposition and request guidance from City Council on behalf of the Community Bond Task Force and its five (5) subcommittees.

To assist the committees and allow time for City Council feedback, the Office of Bond and Construction Management (BCM) has contacted the offices of the City Council and individual departments requesting bond funding to gather information about the needs and priorities for the proposed 2024 Bond Program. As a result of that outreach, BCM has included on the next page "Table 1 – Allocation Summary", including the following:

- Previous allocations as presented by BCM.
- Feedback from City Council as of June 13, 2023.
- Departmental requests for bond funding.
- A possible 2024 Bond allocation scenario.

BCM understands the proposed allocation amounts are for discussion purposes only and looks forward to receiving feedback for consideration as staff works with the Community Bond Task Force to develop the proposed 2024 Bond Program. The allocation summary will be included in the June 21, 2023, City Council Briefing for further discussion.

Please contact Jenny Nicewander, P.E., Director (I), Office of Bond and Construction Management at [Jennifer.Nicewander@dallas.gov](mailto:Jennifer.Nicewander@dallas.gov) for questions regarding the provided information on proposed proposition allocations.

Dr. Robert Perez  
Assistant City Manager

T.C. Broadnax, City Manager  
Tammy Palomino, Interim City Attorney  
Mark Swann, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager  
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Carl Simpson, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

"Our Product is Service"  
Empathy | Ethics | Excellence | Engagement | Equity

DATE June 16, 2023  
SUBJECT **2024 Bond Update - Allocations**  
PAGE 2 of 2

**Table 1: Allocation Summary**

Proposition	Original Scenario Presented	Average of Council Feedback	Department Request	Possible Scenario
Streets	\$485,000,000	\$396,500,000	\$520,000,000	\$400,000,000
Park & Recreation	\$125,000,000	\$175,000,000	\$400,000,000	\$150,000,000
Transportation	\$50,000,000	\$48,500,000	\$176,000,000	\$50,000,000
Flood Protection, Storm Drainage and Erosion Control	\$35,000,000	\$60,500,000	\$150,000,000	\$50,000,000
Housing Infrastructure	\$125,000,000	\$150,000,000	\$150,000,000	\$80,000,000
Economic Development	\$100,000,000	\$52,000,000	\$100,000,000	\$30,000,000
Public Safety Facilities - Combined	\$25,000,000	\$52,500,000	\$0	\$0
Public Safety Facilities - Fire	\$0	\$0	\$93,000,000	\$25,000,000
Public Safety - Fire Training Facility	\$0	\$0	\$25,000,000	\$5,000,000
Public Safety Facilities - Police	\$0	\$0	\$270,000,000	\$5,000,000
Public Safety - Police Training Facility	\$0	\$0	\$50,000,000	\$50,000,000
Cultural and Performing Arts Facilities	\$15,000,000	\$48,000,000	\$68,500,000	\$50,000,000
City Facilities	\$25,000,000	\$28,250,000	\$76,000,000	\$25,000,000
Library Facilities	\$15,000,000	\$25,000,000	\$54,000,000	\$35,000,000
Homeless Assistance Facilities	\$0	\$10,500,000	\$38,000,000	\$20,000,000
Information Technology	\$0	\$16,900,000	\$135,000,000	\$25,000,000
<b>Totals</b>	<b>\$1,000,000,000</b>	<b>\$1,063,650,000</b>	<b>\$2,305,500,000</b>	<b>\$1,000,000,000</b>

"Our Product is Service"  
Empathy | Ethics | Excellence | Engagement | Equity



# Appendix – Task Force Feedback



Proposition	Amount
Streets & Transportation	\$394,163,972
Park and Recreation	\$189,694,404
Flood protection, Storm Drainage, and Erosion Control	\$83,767,544
Housing Infrastructure	\$114,227,095
Library Facilities	\$32,757,622
Cultural and Performing Arts Facilities	\$43,565,850
Public Safety Facilities	\$49,475,985
City Facilities	\$43,148,259
Economic Development	\$59,842,058
Homeless Assistance Facilities	\$30,718,797
Police Training Facility	\$33,952,422
Information Technology (IT)	\$24,685,992
<b>Total</b>	<b>\$1,100,000,000</b>



# Collected Data Points



## Next Data Point – Townhall Dot Summary –

Proposition	Dots	% of Dots	\$1.1B
Streets & Transportation	618	16.46%	181,033,794
Park & Recreation	673.8	17.94%	197,379,564
Flood Protection, Storm Drainage and Erosion Control	251.5	6.70%	73,673,138
Housing Infrastructure	421	11.21%	123,325,611
Economic Development	187.5	4.99%	54,925,302
Public Safety Facilities (PSF) - Combined	420.5	11.20%	123,179,143
Cultural and Performing Arts Facilities	272.5	7.26%	79,824,772
City Facilities	200	5.33%	58,586,988
Library Facilities	244.5	6.51%	71,622,593
Homeless Assistance Facilities	318.8	8.49%	93,387,659
Information Technology	147	3.91%	43,061,436
<b>Total</b>	<b>3,755.10</b>	<b>100%</b>	<b>1,100,000,000</b>

