

Memorandum



CITY OF DALLAS

DATE June 6, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **June 7, 2017 Council Briefing**
Proposed 2017 Capital Bond Program and Project Recommendations

On Wednesday, June 7, 2017, the City Manager's Office will brief the City Council on the proposed 2017 Capital Bond Program and Recommendations made by the Citizens Bond Task Force and the City Manager's Office. I have attached the presentation for the briefing. Please note that materials provided on Friday, June 2, 2017, included spreadsheets of recommended street projects. As provided to you earlier today, the attached **revised** spreadsheet includes staff recommendations highlighted in green and include:

- The City Critical Bridge Program in the Streets Proposition that was increased by \$3.02M to add the Woody Branch Bridge at Redbird Lane previously in the Flood Protection and Storm Drainage Proposition.
- The Transportation Master Plan was added for \$1.5M
- Three System-Wide District Participation projects were added totaling \$19.3M

Additionally, the following two street projects were deleted:

- Bike system improvements for \$3.4M was deleted (not shown in table)
- Dynamic Message Sign – Fair Park for \$1M was deleted (not shown in table)

The following projects were added in the Flood Protection System Wide Project List:

- \$3.02M to address Erosion Control Citywide

Hard copies of the materials will be delivered to your office in the morning, prior to the council meeting.

Please let me know if you have any questions or need additional information.

A handwritten signature in black ink, appearing to read 'T.G. Broadnax'.

T.G. Broadnax
City Manager

DATE June 6, 2017

SUBJECT **June 7, 2017 Council Briefing**
Proposed 2017 Capital Bond Program and Project Recommendations

c: Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services

Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

2017 Capital Bond Program

City Council Briefing
June 7, 2017



City of Dallas

Overview

Bond Program Timeline

2017 Capital Bond Program Propositions

Project Categories

Citizens Bond Task Force Overview

Proposition Allocations

Proposition Projects

Next Steps

Bond Program Timeline to Date



The 2017 Capital Bond Program Propositions



Streets (\$415.2M)



Parks and Trails (\$144.3M)



Economic Development and Housing (\$65.0M)



Flood Protection and Storm Drainage (\$75.3M)



Critical Facilities (\$100.2M)

- Public Safety Facilities
- Library Facilities
- Cultural Facilities
- City Facilities (i.e. City Hall, regional service centers)
- Recreation Centers

Project Categories



Project Categories



- **System-Wide Projects:**

- Facilities that are part of a network of major systems
- Large parks or cultural institutions that draw patrons citywide
- Projects which costs are so high that cannot be borne by one district
- Projects for which a specific site is unknown for housing and economic development activities

- **Examples:**

- Traffic Signal optimization systems
- Pump Stations
- Signature Parks, such as Fair Park, Dallas Arboretum and Dallas Zoo
- Economic Development Opportunities
- Public Safety and Cultural Facilities

*System-wide project costs will be divided evenly across all districts

Project Categories



- **System-Wide District Participation Projects**

- Projects that are shared by one or more districts or have significance to components of the system

- Examples:

- Major Streets
- Recreation Centers

*System-wide district participation project costs will be split 50% for the district where the project is located at, and the other 50% is divided equally amongst the other districts

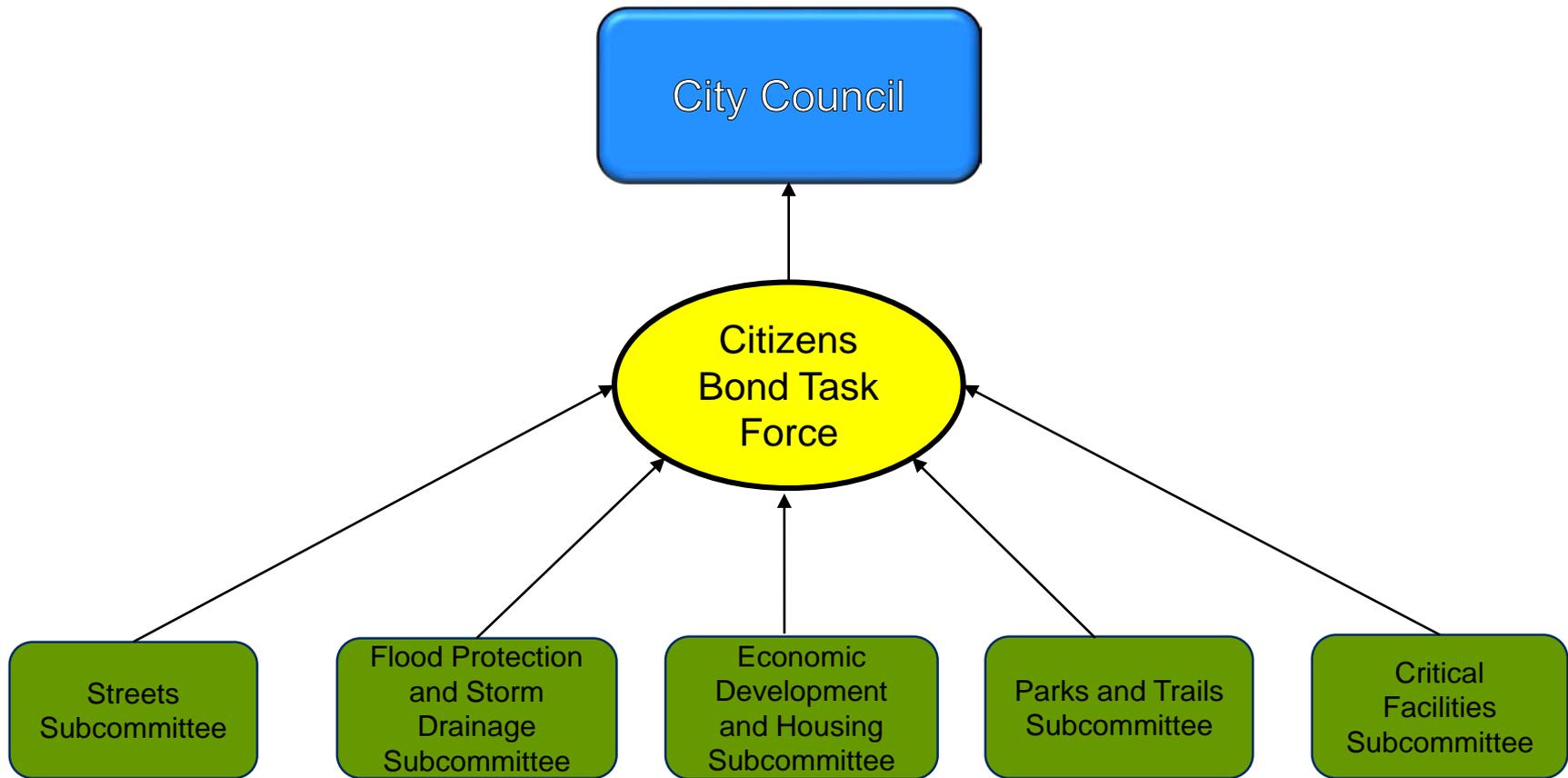
Project Categories



- **District-Specific Projects**
 - Projects that are specific to one district
- Examples:
 - Neighborhood Parks
 - Traffic signals
 - Local Streets and Alleys
 - Local Drainage and Erosion Control Projects

*District-specific project costs will be 100% borne by the district where the project is located

Citizens Bond Task Force and Subcommittees



Citizens Bond Task Force and Subcommittees

- The Citizens Bond Task Force was formed in April 2017
- Citizens Bond Task Force:
 - Assists the City Council in reviewing and selecting projects for the 2017 Capital Bond Program
 - Along with the City Manager, recommends a 2017 Capital Bond Program to the City Council in June 2017
- Technical Subcommittees:
 - Assist the Citizens Bond Task Force and staff to identify and recommend projects for each proposition

Citizens Bond Task Force (CBTF) and Subcommittees Activities

- CBTF met 12 times in April and May, 2017
- Subcommittees met 6 times in April and May, 2017
- CBTF conducted several field trips during that timeframe
 - Facilities
 - Parks
 - Prior Economic Development Projects
 - Flood Control Areas
- City held two public meetings on May 22nd and 25th

	May 22 nd	May 25 th	Total
Citizens Attended	208	220	428
Citizens Speaking	50	129	179
Comment Cards Received	160 for both meetings		

Priorities for Project Selection Considerations



Protecting life and safety



Addressing system-wide needs



Reducing ongoing maintenance costs



Rehabilitating/reconstructing existing facilities



Leveraging private contributions



Achieving “proportionality” for project distribution and costs for all five propositions amongst districts



Proposition Recommendations

Proposition	Cost	Percentage
Streets	\$415.2M	52%
Parks and Trails	\$144.3M	18%
Critical Facilities	\$100.2M	13%
Flood Protection and Storm Drainage	\$75.3M	9%
Economic Development and Housing	\$65.0M	8%
TOTAL	\$800.0M	100%

Streets Recommendations

Project Type	Cost
System-Wide	\$20.8M
System-Wide District Participation	\$108.2M
District-Specific Projects	\$286.2M*
Total	\$415.2M

* Streets Subcommittee recommended the District Specific Distribution, but voted to have the Council Members select the individual District Projects

System-Wide Streets Recommendations

Project Type	Cost
System-Wide	\$20.8M
System-Wide District Participation	\$108.2M
District-Specific Projects	\$286.2M
Total	\$415.2M

System-Wide Streets Recommendations

Project Name	Cost
Traffic Signal Upgrades and Synchronization	\$7.0M
Sidewalks (ADA pedestrian ramps and 50/50 Cost Share Program)	\$6.0M
City Critical Bridge Repairs	\$3.3M
Woody Branch Bridge Repairs (Staff Recommendation)	\$3.0M
Transportation Master Plan (Staff Recommendation)	\$1.5M
Dynamic Message Signs – Fair Park (Deleted to reach CBTF Recommended \$415M)	\$1.0M
Bike Lane Improvements (Deleted to reach CBTF Recommended \$415M)	\$3.3M
Total	\$20.8M

Streets System-Wide District Participation Recommendations

Project Type	Cost
System-Wide	\$20.8M
System-Wide District Participation	\$108.2M
District-Specific Projects	\$286.2M
Total	\$415.2M



Streets System-Wide District Participation Projects

Project Name	Cost	Council District
Riverfront from UPPR tracks to Cadiz	\$4.6M	1 and 2
Davis Street from Cockrell Hill to	\$4.0M	1 and 3
Commerce Street from Good Latimer to Exposition	\$9.7M	2
Garland/Gaston/East Grand Intersection Safety improvements	\$1.1M	2,9, and 14
10 th Street/Bottom/Clarendon area infrastructure	\$10.0M	4
Ewing Ave. From I35 E, to Clarendon	\$6.0M	4
Military Parkway Complete Street Improvements (Staff Recommendation)	\$5.0M	5
Pemberton Hill from Great Trinity Forest to Lake June	\$14.0M	5, 7, and 8

Streets System-Wide District Participation Projects

Project Name	Cost	Council District
Canada Drive from Westmoreland to Hampton	\$7.6M	6
Cockrell Hill from La Reunion to Singleton	\$1.9M	6
Rail Road Crossing Quiet Zones	\$0.54M	6, 7, and 9
Walnut Hill from Marsh to Midway resurfacing project	\$2.2M	6 and 13
Forest Lane from Cromwell to March resurfacing project	\$1.1M	6 and 13
Prairie Creek Bridge over UPPR Tracks	\$9.2M	7
Dolphin Road from Haskell to Spring	\$2.0M	7

Streets System-Wide District Participation Projects

Project Name	Cost	Council District
Wheatland Road from City Limits to University Hills	\$1.8M	8
Casa View Street Improvements (Staff Recommendation)	\$6.3M	9
SoPAC/Katy Trail Drainage/Erosion Improvements	\$0.68M	9
LBJ/Skillman Intersection Improvements	\$5.4M	10
Columbia Ave. Complete Street Improvements (Staff Recommendation)	\$8.0M	14
McKinney Ave/Cole Two Way Conversion	\$6.0M	14
US 75/Mockingbird/Lovers Lane Pedestrian Improvements	\$1.1M	14
Total	\$108.2M	

Streets District-Specific Projects Recommendations

Project Type	Cost
System-Wide	\$20.8M
System-Wide District Participation	\$108.2M
District-Specific Projects	\$286.2M*
Total	\$415.2M

* City Staff is currently meeting with City Council Members to select District Specific Projects



Flood Protection and Storm Drainage Recommendations*

Project Type	Cost
Flood Protection	\$65.0M
Vinemont Storm Drainage	\$5.6M
Erosion Control City-Wide	\$3.3M
Voluntary Purchase of Repetitive Flood Loss Properties	\$1.4M
Total	\$75.3M

*All Projects are System-Wide

Flood Protection: Trinity Portland Pump Station and Operations Center

- **Location:** Mexicana Drive in Eagle Ford
- **Project Cost:** \$65M
- **Description:** New 256,000 gallon per minute pump station and sump in West Dallas
- **Watershed:** Turtle Creek - Trinity River (Eagle Ford/Trinity Portland Interior Drainage)
- **Drainage area served:** 8 square miles or 5,120 acres
- **Structures affected:** 93
- **Frequency of flooding:** 5 year
- **Impact:** Provides pumping capacity in area currently without protection; prevents repetitive flooding to 93 structures in neighborhoods, and Loop 12 (~100,000 VPD) Also replace aging Flood Operations Center



Storm Drainage: Vinemont Channel

- **Location:** East of Buckner Blvd and Lake Highlands Drive along Dixon Branch
- **Project Cost:** \$5.6M
- **Watershed:** White Rock Creek-White Rock Lake
- **Drainage area served:** 0.52 square miles
- **Structures affected:** 16
- **Frequency of flooding:** 2 year
- **Description:** New storm drainage diversion system to reduce flooding from the existing undersized concrete-lined channel
- **Impact:** Relieves frequent flooding of 16 repetitive flood loss structures; homes remain in 100-year floodplain of Dixon Branch but would see less frequent flooding during 2- through 10-year floods



Parks and Trails Recommendations

Project Type	Cost
System-Wide	\$74.7M
System-Wide District Participation	\$46.8M
District-Specific Projects	\$22.8M
Total	\$144.3M

Parks and Trails System-Wide Projects

Project Type	Cost
System-Wide	\$74.7M
System-Wide District Participation	\$46.8M
District-Specific Projects	\$22.8M
Total	\$144.3M

Parks and Trails System-Wide Projects



Aquatics Master Plan Implementation

Supplemental funding for Phase 1 Family Aquatic Centers - \$11M

Replace existing Exline Park pool, at the end of its life, with Family Aquatic Center - \$6.2M



Downtown Parks

\$15M

Match funding for Carpenter Park reconstruction



Land Acquisition

\$2.5M

Purchase high priority parcels

Parks and Trails System-Wide Projects



Circuit Trail - The LOOP
\$12M

Match funding for:

- Trinity Forest Spine Trail
- Trinity Skyline Trail Link
- Baker Pump Station Gateway
- Circuit Trail Connection



Northaven Trail
\$2.615M

Match funding for bridge over I-75,
trail head, parking and amenities



**White Rock Lake Stone
Tables**
\$280K

Match funding for historic table
restoration, ADA accessible
parking and other improvements

Parks and Trails System-Wide Projects



Dallas Zoo

\$3.5M

Match funding for parking improvements necessitated by increased visitorship



Dallas Arboretum

\$1M

Match funding for additional rest room facilities necessitated by increased visitorship



Garland Road Sidewalk at the Dallas Arboretum

\$400K

Garland Road sidewalk and/or trail to provide safe pedestrian passage to Arboretum entrances and a connection to the East Lawther White Rock Lake Trail

Parks and Trails System-Wide Projects



Fair Park
\$5M

Major maintenance, including roof repairs/replacements, HVAC systems, structural repairs, renovations, etc.



**Southern Gateway
Green/Deck Park**
\$7.1M

Match funding for structural accommodation of Phase 1 & 2 and deck for Phase 1 for future park development



Bachman Lake Skatepark
\$4M

Phase 1 of skatepark

Parks and Trails System-Wide Projects



White Rock Lake Trail
\$3.5M

Completion of the trail loop from Bath House to Sunset Bay, which replaces deteriorated asphalt trail



Recreation Center Master Plan
\$500K

Study of system to recommend future expansions, replacements, renovations, and new recreation centers and senior centers



City Wide Code/ADA Allowance
\$150K

Allowance to meet Code and the Americans with Disabilities Act (ADA) requirements for park facilities on an as-needed basis

TOTAL SYSTEM-WIDE: \$74.7M

Parks and Trails System-Wide District Participation Projects

Project Type	Cost
System-Wide	\$74.7M
System-Wide District Participation	\$46.8M
District-Specific Projects	\$22.8M
Total	\$144.3M

Parks and Trails System-Wide District Participation Projects



Crawford Memorial Park – Phase 1
\$7.7M

Implementation of Master Plan, including dam, creation of lake and south loop trail



Midtown Park
\$6M

Match funding for land acquisition, initial plans and implementation of a new park



Kleberg Trail
\$1.2M

Match funding for trail from Crawford Memorial Park to Buckner DART Station

Parks and Trails System-Wide District Participation Projects



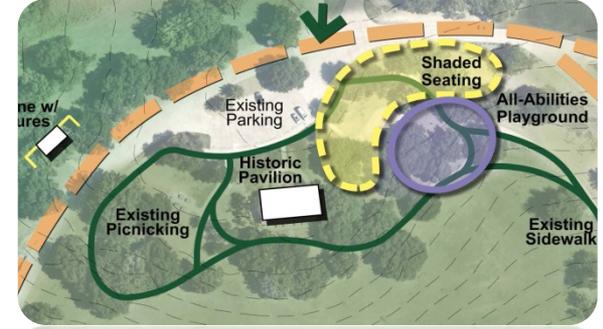
Lake Highlands Trails
\$2.3M

Match funding for trail from Lake Highlands High School to Arbor Park and from Lake Highlands North Park to Watercrest Park at Lake Highlands Town Center



Timberglen Trail
\$4.165M

Land acquisition and trail from Timberglen Park to Prestonridge Trail



Flag Pole Hill – Phase 1
\$400K

Begin implementation of the 2017 Master Plan

Parks and Trails System-Wide District Participation Projects



Flag Pole Hill Playground
\$165K

Match funding for an all-abilities playground to replace existing



Singing Hills Recreation Center – Phase 2
\$8M

Gymnasium addition for replacement recreation center



Bachman Recreation Center
\$3.9M

Interior renovation including reconfiguration of interior spaces, rest room renovation and replacement of finishes

Parks and Trails System-Wide District Participation Projects



**Willie B. Johnson
Recreation Center
(Hamilton Park)**

Gymnasium Addition - \$7.8M
Senior Addition - \$3.8M



**Thurgood Marshall
Recreation Center**
\$1.4M

Interior renovation

**TOTAL SYSTEM -WIDE/ DISTRICT
PARTICIPATION: \$46.8M**

Parks and Trails District-Specific Projects

Project Type	Cost
System-Wide	\$74.7M
System-Wide District Participation	\$46.8M
District-Specific Projects	\$22.8M*
Total	\$144.3M

*Projects involve enhancements to existing parks, site development, park expansions, and land acquisition

Critical Facilities Recommendations

Project Type	Cost
System-Wide Projects	\$ 82.3M
System-Wide District-Specific Projects	\$ 17.8M
Total	\$100.1M

Critical Facilities Recommendations

Includes Fire Stations, Police Facilities Security upgrades, Cultural Centers and Recreation Center rehabilitation



Highlights of Critical Facilities Recommendations

- Police

- Addresses the next phase of security enhancements for all seven patrol stations and the Jack Evans Headquarters (\$1.2M)
- Adds additional paved parking at the Southwest patrol station (\$1.2M)
- Addresses electrical deficiencies at the Central patrol station (\$0.15M)

- Fire-Rescue

- Adds a new station at Jim Miller & Loop 12 to address response time in high growth area (Fire-Rescue's top priority) (\$6.9M)
- Replaces Fire Station 36 (63 years old) and Fire Station 46 (56 years old) (\$14.5M)
- Funds rehabilitation (waterproofing, electrical, and mechanical) at 13 stations (\$0.93M)
- Includes interior renovations (kitchens, showers, living quarters) at 15 additional stations (\$1.13M)

Highlights of Critical Facilities Recommendations

- Cultural Facilities

- Funds rehabilitation (ADA, waterproofing, electrical, accessibility, and mechanical) at 10 cultural facilities
- Upgrades fire protection systems at Dallas Museum of Art, Hall of State, and South Dallas Cultural Center

- Libraries – System-wide District Participation

- Replaces Forest Green Branch Library (41 years old) (\$7.7M)
- Adds a new library branch for the Vickery Meadow community (\$7.8M)
- Roofing and plumbing corrections at the J. Erick Jonsson Central Library (\$0.1M)

Economic Development and Housing Recommendations

Project categories include: Mixed Use/Mixed Income Housing, Single Family Housing, Permanent Supportive and Transitional Housing for Homeless Families and Neighborhood Commercial Revitalization

Category	Cost
Housing	\$50.0M
Economic Development	\$15.0M
Total	\$65.0M



Economic Development and Housing Recommendations

Investment Category	Amount	Uses
Mixed Use/Mixed Income Housing	\$30.0M	Gap financing of development costs including acquisition, rehabilitation, soft & hard construction, closing costs
Permanent Supportive and Transitional Housing	\$20.0M	
Neighborhood Commercial Revitalization	\$15.0M	

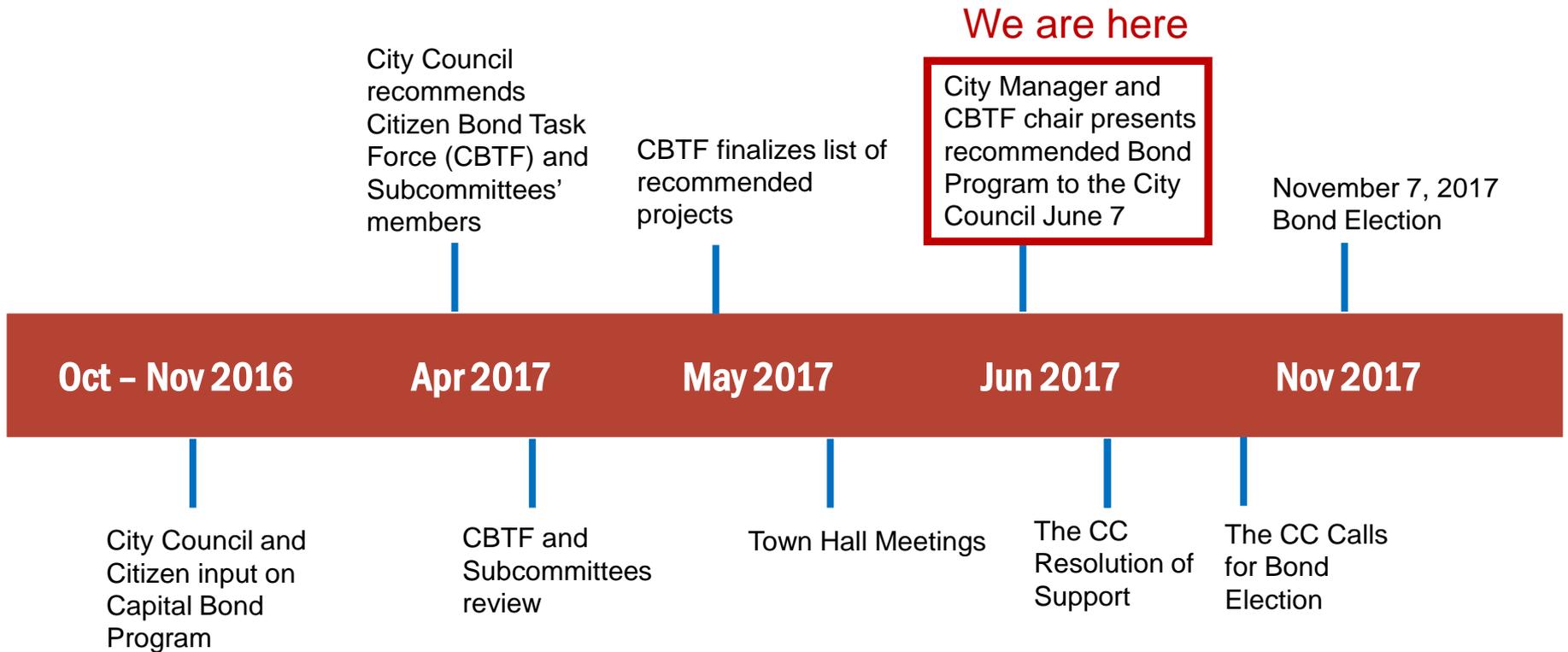
Proposition Funding Amounts to Achieve Proportionality Amongst Districts (in millions)

Proposition	CD1	CD2	CD3	CD4	CD5	CD6	CD7	CD8	CD9	CD10	CD11	CD12	CD13	CD14
Streets	\$30.76	\$30.37	\$30.16	\$31.06	\$28.63	\$29.69	\$30.77	\$28.61	\$32.12	\$24.01	\$29.63	\$29.62	\$28.63	\$31.17
Parks and Trails	\$8.74	\$8.74	\$9.71	\$8.74	\$12.85	\$10.54	\$8.74	\$12.43	\$8.74	\$15.42	\$10.66	\$9.74	\$8.74	\$12.80
Critical Facilities	\$6.57	\$6.72	\$6.70	\$6.57	\$6.73	\$6.77	\$6.58	\$6.62	\$6.77	\$10.12	\$6.73	\$6.57	\$10.16	\$6.57
Flood Protection and Storm Drainage	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38	\$5.38
Economic Development and Housing	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63	\$4.63
TOTAL	\$56.08	\$55.84	\$56.59	\$56.38	\$58.21	\$56.98	\$56.10	\$57.68	\$57.64	\$59.56	\$57.88	\$56.86	\$57.54	\$56.49

Guideline:

Total Final District allocations will not deviate from the average amount (\$57.14M per District) by more than 5%

2017 Capital Bond Program Schedule



Next Steps

- Receive City Council feedback on the proposed Bond projects
- Staff will continue to meet with Council Members to:
 - Discuss recommended projects
 - Select Streets District Specific projects
 - Make final changes
- City Council resolution of support for the proposed Bond program allocations on June 28, 2017
- City Council calls for Bond Election in August, 2017
 - Amend June 28, 2017 Resolution as needed in order to call the Bond Election
- Citizens vote on the Bond Program on November 7, 2017

Thank You

Questions/Answers



2017 Capital Bond Program

City Council Briefing
June 7, 2017



City of Dallas

Recommended Systemwide Projects (Additional Staff Recommendations are Highlighted in Green)

Systemwide projects	CD1	CD2	CD3	CD4	CD5	CD6	CD7	CD8	CD9	CD10	CD11	CD12	CD13	CD14	Totals (\$M)
Traffic Signal Upgrades and Synchronization	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 7.00
ADA pedestrian ramps & 50/50 Sidewalk Replacement Cost Share program	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43	\$ 6.00
City Critical Bridge Repairs*	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 6.32
Transportation Master Plan**	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	\$ 1.50
TOTAL	\$ 1.49	\$ 20.82													

Systemwide District Participation (Total by 50% charged to District & 50% distributed among remaining Districts)

	CD1	CD2	CD3	CD4	CD5	CD6	CD7	CD8	CD9	CD10	CD11	CD12	CD13	CD14	Systemwide DP
Forest from Cromwell to Marsh resurfacing project	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.2800	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.0467	\$ 0.2800	\$ 0.0467	\$ 1.12
Garland/Gaston/East Grand intersection safety improvements	\$ 0.0477	\$ 0.1750	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.1750	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.0477	\$ 0.1750	\$ 1.05
Davis Street from Cockrell Hill to Clinton Ave	\$ 1.0000	\$ 0.1667	\$ 1.0000	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 0.1667	\$ 4.00
Riverfront from UPRR tracks to Cadiz	\$ 0.7667	\$ 0.7667	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.7667	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 0.2091	\$ 4.60
Wheatland Road From City Limit to University Hills	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.9000	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 0.0692	\$ 1.80
Dolphin Road from Haskell to Spring	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 1.0000	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 0.0769	\$ 2.00
McKinney/Cole two-way conversion project	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 3.0000	\$ 6.00
Walnut Hill from Marsh to Midway resurfacing project	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.5500	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.0917	\$ 0.5500	\$ 0.0917	\$ 2.20
Rail Road Crossing Quiet Zones	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.0900	\$ 0.0900	\$ 0.0245	\$ 0.0900	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.0245	\$ 0.54
US75/Mockingbird/Lovers Lane pedestrian improvements	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.0423	\$ 0.5500	\$ 1.10
Cockrell Hill from La Reunion to Singleton	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.9500	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 0.0731	\$ 1.90
Pemberton Hill from Great Trinity Forest to Lake June	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 2.3333	\$ 0.6364	\$ 2.3333	\$ 2.3333	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 0.6364	\$ 14.00
Canada Drive from Westmoreland to Hampton	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 3.8000	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 0.2923	\$ 7.60
SoPAC/Katy Trail drainage/erosion improvements	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.3400	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.0262	\$ 0.68
Commerce Street from Good Latimer to Exposition	\$ 0.3731	\$ 4.8500	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 0.3731	\$ 9.70
Prairie Creek bridge over UPRR tracks	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 4.6000	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 0.3538	\$ 9.20
10th Street/Bottom/Clarendon area infrastructure improvements	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 5.0000	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 0.3846	\$ 10.00
LBJ/Skillman Interchange	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 2.7000	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 0.2077	\$ 5.40
Ewing Ave	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 3.0000	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 0.2308	\$ 6.00
Casa View***	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 3.1500	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 0.2423	\$ 6.30
Columbia Ave Complete Street Improvements***	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 0.3077	\$ 4.0000	\$ 8.00
Military Parkway Complete Street Improvements***	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 2.5000	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 0.1923	\$ 5.00

Total Received Systemwide District Participation	\$ 5.7167	\$ 9.4876	\$ 5.1591	\$ 11.7104	\$ 8.3305	\$ 10.0251	\$ 11.2575	\$ 6.8535	\$ 7.7401	\$ 6.8181	\$ 4.3258	\$ 4.3258	\$ 5.0175	\$ 11.4223	\$ 108.19
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Traffic Signals (Actual Amounts - 50%/50% does not apply)	\$ 1.2900	\$ 0.6300	\$ 2.7400	\$ 1.1600	\$ 2.3600	\$ 1.2900	\$ 0.7600	\$ 2.4700	\$ 1.6900	\$ 0.9000	\$ 0.3700	\$ 0.1000	\$ 0.6300	\$ 1.9600	\$ 18.35
Streets Systemwide + Systemwide Dist Participation + Traffic Signals	\$ 8.49	\$ 11.60	\$ 9.39	\$ 14.36	\$ 12.18	\$ 12.80	\$ 13.50	\$ 10.81	\$ 10.92	\$ 9.21	\$ 6.18	\$ 5.91	\$ 7.13	\$ 14.87	\$ 147.36
Districtwide Allocation	\$ 22.27	\$ 18.77	\$ 20.77	\$ 16.70	\$ 16.45	\$ 16.87	\$ 17.27	\$ 17.80	\$ 21.20	\$ 14.80	\$ 23.45	\$ 23.71	\$ 21.50	\$ 16.30	\$ 267.86
Total Received for Streets All Districts	\$ 30.76	\$ 30.37	\$ 30.16	\$ 31.06	\$ 28.63	\$ 29.67	\$ 30.77	\$ 28.61	\$ 32.12	\$ 24.01	\$ 29.63	\$ 29.62	\$ 28.63	\$ 31.17	\$ 415.22

Notes for Staff's added Recommendations:

* The City Critical Bridge Program in the Streets Proposition, highlighted in green above, was increased by \$3.02M to add the Woody Branch Bridge at Redbird Lane from the Flood Protection and Storm Drainage Proposition, and the Flood Protection and Storm Drainage Proposition was increase by \$3.02M for a Citywide Erosion Control project.

** The Transportation Master Plan is added by staff for \$1.5M

*** Three Systemwide District Participation projects (highlighted in green) are added by staff totaling \$19.3M.