

# Memorandum



CITY OF DALLAS

DATE June 16, 2017

TO Honorable Mayor and Members of the City Council

SUBJECTR **2017 Capital Bond Program Update**

Attached is the updated proposal for the 2017 Capital Bond Program which will be presented to the City Council on Wednesday, June 21, 2017.

This is a follow up from the City Council Meeting on June 7, 2017, when the City Council discussed the initial proposals presented by City staff. The City Council provided further guidance during the meeting and through one-on-one meetings with staff.

The updated proposal reflects City Council feedback including updates to drainage and erosion control, streets, facilities and the inclusion of an additional proposition for future projects with match funding. As such, the proposed 2017 Capital Bond Program is now recommended for \$825M versus the original \$800M recommendation for the propositions of Streets, Storm Drain and Erosion Control, Economic Development and Housing, Facilities, and Parks and Trails. It also includes additional \$100M for a new Match-Funded proposition, for a total 2017 Capital Bond Program of \$925M.

Should you have additional questions or concerns, please contact me or Assistant City Manager Majed Al-Ghafry.

A handwritten signature in black ink, appearing to read 'C. C. Broadnax'.

C. C. Broadnax  
City Manager

C:

Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Kimberly Bizer 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 21, 2017

Majed Al-Ghafry

Assistant City Manager



**City of Dallas**

# Overview

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Updated Bond Propositions

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Updated Project Categories

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Financial Capacity

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Next Steps

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Tentative Town Hall Meetings

# Updated Bond Propositions

- Staff briefed the City Council on June 7, 2017
- City Council directed staff to present an updated briefing incorporating their feedback on June 21, 2017
- Key points by City Council focused on:
  - Keeping true to City Council objectives (Public safety, fixing streets, leveraging funds, rehabbing existing facilities first, addressing erosion control needs)
  - Re-evaluating funding amounts for propositions
  - Re-evaluating projects to be considered within the propositions

# Initial Bond Program Propositions Recommendations on June 7, 2017 (5 Propositions)



**Streets (\$415.2M)**



**Flood Protection and Storm  
Drainage (\$75.2M)**



**Economic Development and  
Housing (\$65.0M)**



**Parks and Trails (\$144.3M)**



**Facilities (\$100.2M)**

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

# Proposed Revisions (6 Propositions)



**Streets (\$488.6M)**



**Flood Protection and Storm Drainage (\$67.2M)**



**Economic Development and Housing (\$65.0M)**



**Parks and Trails (\$115.56M)**



**Facilities (\$88.6M)**

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



**(NEW) Leveraged Match Funding (\$100.0M)**

# Revisions to the Bond Program Propositions



## Streets

**(Proposed \$488.6M) (Previously \$415.2M)**

- \$69.1M is dedicated to safety, bridges, signage and sidewalk related projects
- \$107.1M is dedicated to projects with matching funds, district shared, and petitioned projects
- \$312.4M is to be distributed among districts

# Revision to the Bond Program Propositions



## Flood Protection and Storm Drainage (Proposed \$67.2M) (Previously \$75.3M)

- Staff recommends funding 76 Erosion Control and Drainage projects
- Staff also recommends addressing the Portland Trinity Pump Station and other flood control projects through the Stormwater Fee\*

\*This recommendation necessitates the need to adjust the Stormwater Fee in order to add Capital Improvement projects.

# Revision to the Bond Program Propositions



## Economic Development and Housing (remains unchanged \$65.0M)

- Mixed Use/Mixed Income Housing \$30.0M
- Permanent Supportive and Transitional Housing \$20.0M
- Neighborhood Commercial Revitalization \$15.0M

Gap financing of development costs will include acquisition, rehabilitation, construction, and closing costs



# Revision to the Bond Program Propositions



## Facilities

**(Proposed \$88.6M)** (Previously \$100.2M)

Includes:

- Public Safety Facilities
- Recreation Centers
- Library Facilities
- Cultural Facilities
- City Service Facilities (i.e. City Hall)

# Revision to the Bond Program Propositions



## Parks and Trails

**(Proposed \$115.6M) (Previously \$144.3M)**

- Staff recommends placing projects with “leverage” matching funds into a new proposition
- Funding for the “leverage” proposition will be contingent upon securing the “pledged” matching funds within five years from November 9, 2017 election timeline
- Bond sale will not occur until “pledged” funds are secured for each project

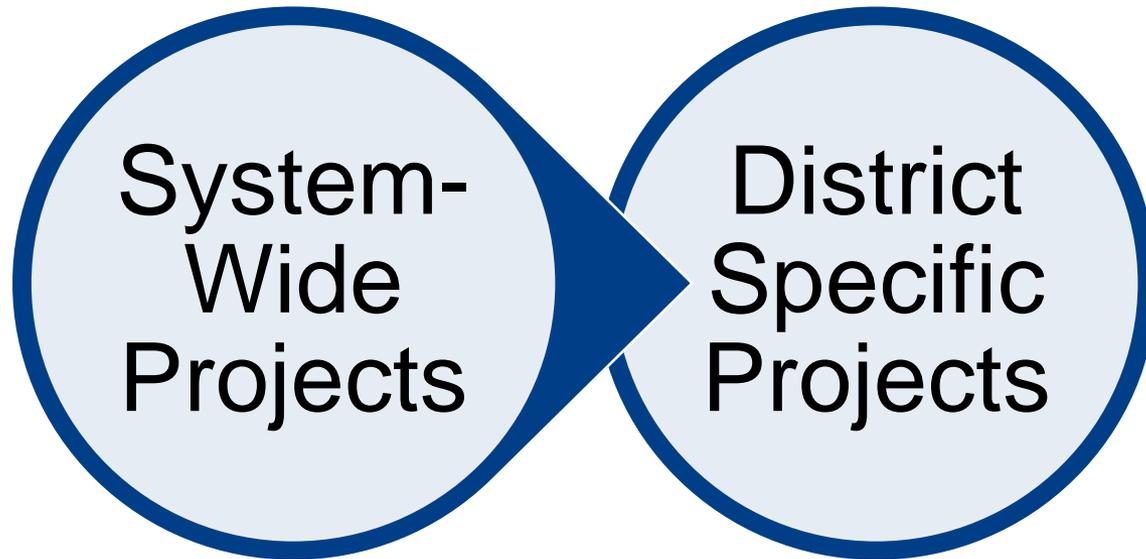


# Updated Proposition Recommendations

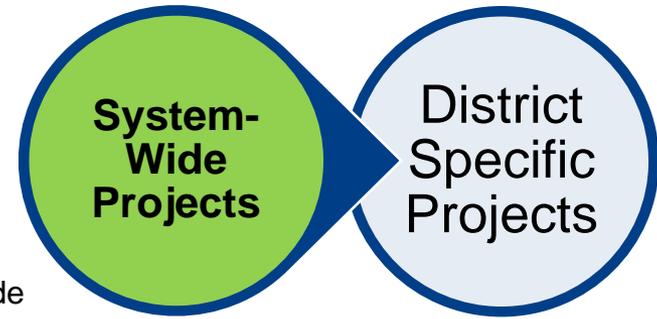
Proposition	Cost	Percentage of \$800M
Streets	\$488.6M	59%
Parks and Trails	\$115.6M	14%
Facilities	\$88.6M	11%
Flood Protection and Storm Drainage	\$67.2M	8%
Economic Development and Housing	\$65.0M	8%
Sub-total	<b>\$825.0M</b>	<b>100%</b>
<b>(NEW) Parks and Trails, Cultural Facilities - Leveraged Match Funding Projects</b>	\$100.0M	
TOTAL	<b>\$925.0M</b>	

# Re-Calibrating the Bond Program Categories

## Two Categories



# Project Categories



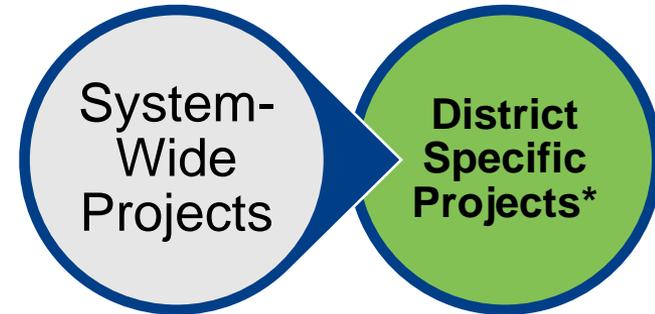
- **System-Wide Projects:**

- Facilities that are part of a network of major systems
- Large parks or cultural institutions that draw patrons citywide
- Projects for which a specific site is unknown for housing and economic development activities
- Projects that are shared by one or more districts or have significance to components of the system
- Projects that are critical to the overall network but too large for one district
- Petition Projects
- Alleys

- **Examples:**

- Street Safety projects
- Major Arterials, Thoroughfares
- Sidewalk safety
- Recreation Centers
- Signature Parks, such as Fair Park, Dallas Arboretum and Dallas Zoo
- Housing Projects Economic Development Opportunities
- Public Safety and Cultural Facilities

# Project Categories



- **District-Specific Projects**
  - Projects that are specific to one district
- Examples:
  - Neighborhood Parks
  - Traffic signals
  - Local Streets
  - Local Sidewalks

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

# Streets Proposition Recommendations

Project Type	Cost
System-Wide	\$176.2M
District-Specific Projects	\$312.4M
<b>Total</b>	<b>\$488.6M</b>

# Streets System-Wide Recommendations

Safety Related, Sidewalk Projects	Cost
Traffic Signals synchronization and coordination program – Phase I	\$20.0M
Sidewalks (ADA pedestrian ramps and 50/50 Cost Share Program)	\$6.0M
City Critical Bridge Repairs	\$6.3M
Garland/Gaston/East Grand Intersection Safety improvements	\$1.1M
Prairie Creek Bridge over UPPR Tracks	\$9.2M
LBJ/Skillman Intersection Improvements	\$6.5M
US 75/Mockingbird/Lovers Lane Pedestrian Improvements	\$1.1M
Rail Road Crossing Quiet Zones	\$0.5M
Traffic Signal Installations	\$18.4
<b>Total</b>	<b>\$69.1M</b>

# Streets System-Wide Recommendations - continued

Streets with Match Funding, District Shared, High Cost & Petition Projects	Cost
Riverfront from UPPR tracks to Cadiz	\$4.6M
Davis Street from Cockrell Hill to Clinton Ave	\$4.0M
Cockrell Hill from La Reunion to Singleton	\$1.9M
Wheatland Road from City Limits to University Hills	\$1.8M
McKinney Ave/Cole Two Way Conversion	\$8.0M
SoPAC/Katy Trail Drainage/Erosion Improvements	\$0.7M
Dolphin Road from Haskell to Spring	\$2.0M
Walnut Hill from Marsh to Midway resurfacing project	\$2.2M
Forest Lane from Cromwell to March resurfacing project	\$1.1M
10 <sup>th</sup> Street/Bottom/Clarendon area infrastructure – Phase I	\$8.0M

# Streets System-Wide Recommendations - continued

Streets with Match Funding, District Shared, High Cost & Petition Projects	Cost
Ewing Ave. From I35 E, to Clarendon	\$6.0M
Canada Drive from Westmoreland to Hampton	\$7.6M
Commerce Street from Good Latimer to Exposition	\$9.7M
Cheyenne from Lake June to Elam – Phase I	\$7.1M
Pemberton Hill from Great Trinity Forest to Lake June	\$14.0M
Merit from Church Hill Way to LBJ	\$3.0M
Petition Projects	\$12.6M
Alley Reconstruction	\$6.5M
Casa View Street Improvements	\$6.3M
<b>Total</b>	<b>\$107.1M</b>

# Flood Protection and Storm Drainage Proposition Recommendations

Project Type	Cost
Erosion Control City-Wide	\$67.2M
<b>Total</b>	<b>\$67.2M</b>

Addresses 67 erosion control and drainage projects throughout the districts.

# 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
<b>Total</b>	<b>\$65.0M</b>

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	

# Facilities Proposition Recommendations

Project Type	Cost
System-Wide	\$88.6M
<b>Total</b>	<b>\$88.6M</b>

System-Wide Subcategory	Cost
Libraries	\$15.6M
Cultural Arts	\$20.8M
Public Safety Facilities	\$31.8M
Recreation Center Facilities	\$2.6M
City Service Facilities	\$17.8M
<b>Total</b>	<b>\$88.6M</b>

# Parks and Trails Proposition Recommendations

Project Type	Cost
System-Wide Projects	\$93.2M
District-Specific Projects	\$22.4M
<b>Total</b>	<b>\$115.6M</b>

# Recommended Parks and Trails System-Wide Projects

Project Name	Cost
Aquatics Master Plan Implementation – Phase 1	\$11.0M
Aquatics Master Plan Implementation – Phase 2A (Exline and Bahama Beach)	\$13.2M
Land Acquisition and Partnership Match Funding	\$4.5M
Bachman Lake Skate Park	\$4.0M
Garland Road Sidewalks at the Arboretum Frontage	\$0.4M
White Rock Lake Trail	\$3.5M
ADA Code/Allowance	\$.150M
Crawford Park – Phase I Implementation	\$7.7M

# Recommended Parks and Trails System-Wide Projects - continued

Project Name	Cost
Midtown Park	\$6.0M
White Rock Lake Stone Tables	\$0.3M
Dallas Zoo	\$3.5M
Dallas Arboretum	\$1.0M
Flag Pole Hill Playground	\$0.2M
Southern Gateway Public Green – Phase I	\$7.1M
Lake Highlands Trail	\$2.3M
Kleberg Trails	\$1.2M

# Recommended Parks and Trails System-Wide Projects - continued

Project Name	Cost
Timberglen Trail	\$4.2M
Flag Pole Hill – Phase I Implementation	\$0.4M
Singing Hills Replacement Recreation Center – Gym Addition	\$8.0M
Bachman Recreation Center	\$3.9M
Willie B. Johnson Recreation Center – Senior and Gym Addition	\$11.6M
Thurgood Marshall Recreation Center – Interior Renovation	\$1.4M
<b>Total</b>	<b>\$115.6M</b>

# Match Funding Proposition–Pledged Funds

(Projects that have pledged match funding commitments)

Project Type	Cost
Parks, Trails, and Cultural Facilities	\$100.0M
<b>Total</b>	<b>\$100.0M</b>

## Selected Criteria:

1. City match funding is available as one to one ratio
2. City match funding will expire in 5 years
3. Funding match will be available only to projects within the proposition
4. Unfunded projects may be considered for future bond program

# Match Funding Proposition – Pledged Funds Projects

Project Name	City Match
Fair Park	\$40.0M
Downtown Parks	\$35.0M
Circuit Trail – The LOOP	\$20.0M
Land Acquisitions, Match Funding and Small Projects	\$2.3M
<b>Total</b>	<b>\$100.0M</b>

# Updated Proposition Recommendations

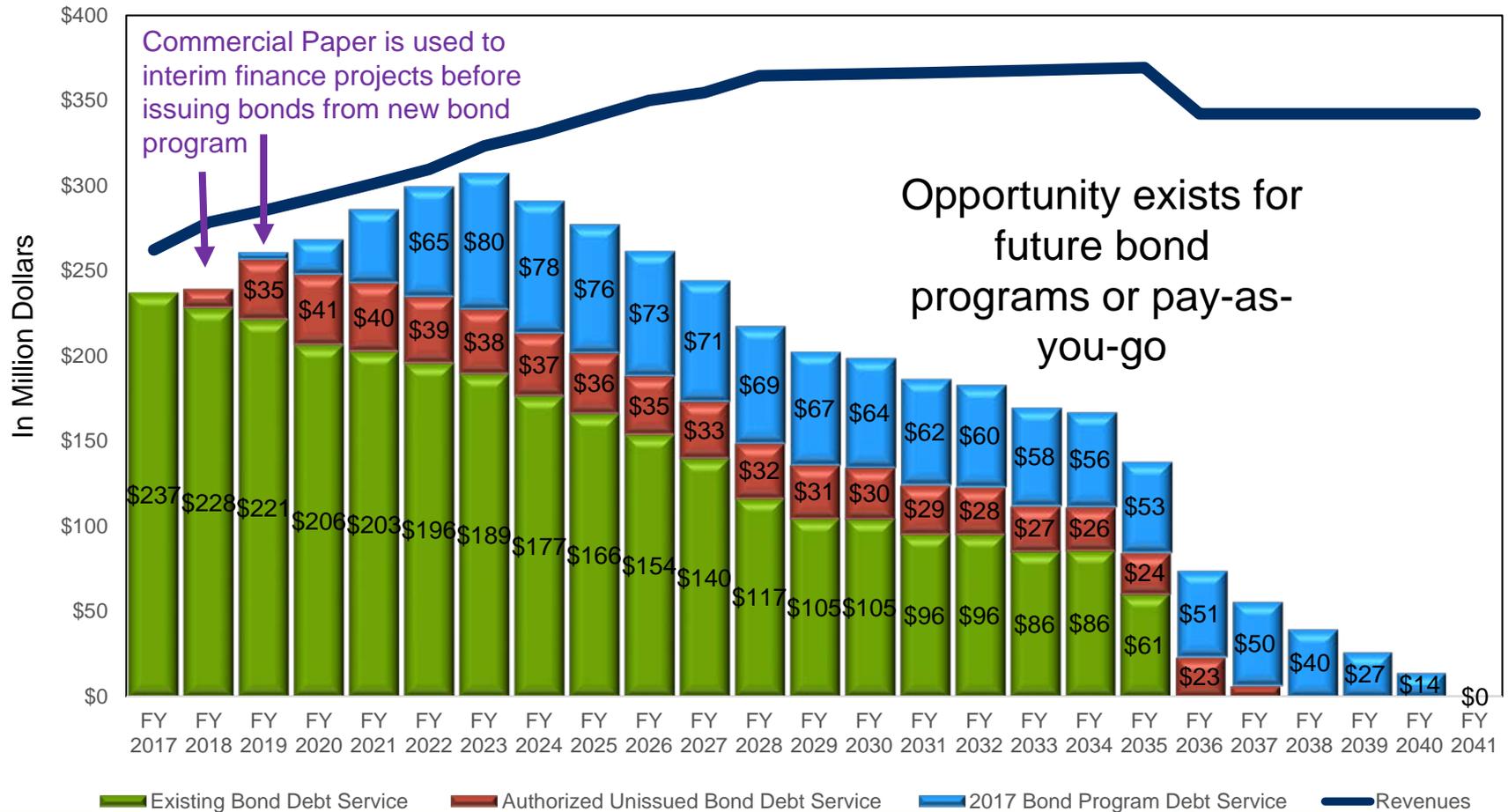
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<b>(NEW) Parks and Trails, Cultural Facilities - Leveraged Match Funding Projects</b>	\$100.0M	
TOTAL	<b>\$925.0M</b>	

# Financial Capacity Analysis

- Based on current financial assumptions, capacity exists for \$1.2B debt over 6 years
- Additional capacity or accelerated capacity will be possible with increased growth in tax base values



# Financial Capacity Analysis



# Next Steps

- 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
- Seek public opinion and feedback through Town Hall meetings
  - Tentative July 17<sup>th</sup> – July 22<sup>nd</sup>
- 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

# Anticipated Town Hall Meetings Schedule

Location	Date	Time
J. Erik Jonsson Central Library – Community Showcase Room 1 <sup>st</sup> Floor (1515 Young St)	Monday, July 17 <sup>th</sup>	6:30 p.m.
Prairie Creek Branch Library (9609 Lake June Road)	Monday, July 17 <sup>th</sup>	6:30 p.m.
Janie C. Turner Recreation Center (6424 Elam Rd)	Monday, July 17 <sup>th</sup>	6:30 p.m.
Redbird Mall, Community Room (3662 W. Camp Wisdom Rd)	Tuesday, July 18 <sup>th</sup>	6:30 p.m.
Walnut Hill Recreation Center (10011 Midway Rd)	Tuesday, July 18 <sup>th</sup>	6:30 p.m.
Paul Laurence Dunbar Lancaster-Kiest Library (2008 E. Kiest Blvd)	Tuesday, July 18 <sup>th</sup>	6:30 p.m.
Hitt Auditorium – Methodist Medical Center (1441 N. Beckley Ave)	Wednesday, July 19 <sup>th</sup>	6:30 p.m.
Renner Frankford Library (6400 Frankford Rd)	Wednesday, July 19 <sup>th</sup>	6:30 p.m.
Fretz Park Recreation Center (6950 Beltline Rd)	Wednesday, July 19 <sup>th</sup>	6:30 p.m.

**TENTATIVE**

# Anticipated Town Hall Meetings Schedule - continued

Location	Date	Time
Ridgewood Recreation Center (6818 Fisher Rd)	Thursday, July 20 <sup>th</sup>	6:30 p.m.
Lake Highlands Recreation Center (9940 White Rock Trail)	Thursday, July 20 <sup>th</sup>	6:30 p.m.
Martin Luther King Junior Senior Center (2901 Pennsylvania Ave, Building E.)	Thursday, July 20 <sup>th</sup>	6:30 p.m.
Latino Cultural Center (2600 Live Oak)	Saturday, July 22 <sup>nd</sup>	11:30 a.m.
West Dallas Multipurpose Center (2828 Fish Trap Rd)	Saturday, July 22 <sup>nd</sup>	2:00 p.m.

**TENTATIVE**

# Thank You

## Questions/Answers



# 2017 Capital Bond Program

City Council Briefing

June 21, 2017

Majed Al-Ghafry

Assistant City Manager



**City of Dallas**

Total Bond Program 06/21/17

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	System	Total
Category																
Facilities	\$ 0.110	\$ 1.550	\$ 8.770			\$ 6.990	\$ 7.212	\$ 6.900	\$ 1.500	\$ 7.700			\$ 7.790	\$ 11.225	\$ 28.967	\$ 88.714
Eco Dev and Housing															\$ 65.000	\$ 65.000
Parks	\$ 4.224	\$ 3.487	\$ 10.000	\$ 12.200	\$ 11.980	\$ 9.500	\$ 7.800	\$ 9.600	\$ 6.780	\$ 17.949	\$ 9.786	\$ 5.765	\$ 1.600	\$ 2.539	\$ 2.350	\$ 115.560
Drainage and Erosion Control	\$ 4.514	\$ 4.323	\$ 4.788	\$ 4.876	\$ 4.978	\$ 4.463	\$ 4.572	\$ 4.671	\$ 5.940	\$ 4.555	\$ 5.018	\$ 4.688	\$ 4.848	\$ 4.931		\$ 67.165
System-Wide Streets (Streets)	\$ 7.064	\$ 10.927	\$ 6.181	\$ 15.699	\$ 15.597	\$ 14.873	\$ 20.332	\$ 6.570	\$ 9.440	\$ 7.400	\$ 5.870	\$ 4.100	\$ 8.066	\$ 11.747	\$ 32.300	\$ 176.166
District Street Project Base (Streets)	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000	\$ 21.000		\$ 294.000
District Street Condition Adjustment (Streets)	\$ 0.500	\$ 1.440	\$ 0.710	\$ 1.600	\$ 0.920	\$ 0.950	\$ 0.650	\$ 1.100	\$ 3.220	\$ 0.910	\$ 1.460	\$ 0.500	\$ 2.920	\$ 1.515		\$ 18.395
<b>Subtotal for the Initial Propositions</b>	\$ 37.412	\$ 42.727	\$ 51.449	\$ 55.375	\$ 54.475	\$ 57.776	\$ 61.566	\$ 49.841	\$ 47.880	\$ 59.514	\$ 43.134	\$ 36.053	\$ 46.224	\$ 52.957	\$ 128.617	\$ 825.000
<b>Total for Pledged Match Projects</b>	\$ -	\$ 12.830	\$ -	\$ 3.334	\$ 3.334	\$ 3.334	\$ 3.334	\$ -	\$ 3.334	\$ -	\$ -	\$ -	\$ -	\$ 25.500	\$ 45.000	\$ 100.000
<b>Grand Total</b>	\$ 37.412	\$ 55.557	\$ 51.449	\$ 58.709	\$ 57.809	\$ 61.110	\$ 64.900	\$ 49.841	\$ 51.214	\$ 59.514	\$ 43.134	\$ 36.053	\$ 46.224	\$ 78.457	\$ 173.617	\$ 925.000

Streets Proposition for System-Wide Projects 06/21/17

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
<b>Safety Projects</b>																	
Traffic Signal Synchronization Project																\$ 20.000	\$ 20.000
Traffic Signal Installations	\$ 1.290	\$ 0.630	\$ 2.740	\$ 1.160	\$ 2.360	\$ 1.290	\$ 0.760	\$ 2.470	\$ 1.690	\$ 0.900	\$ 0.370	\$ 0.100	\$ 0.630	\$ 1.960		\$ 18.350	
Sidewalks 50/50 and ADA Ramps																\$ 6.000	\$ 6.000
Critical Bridges																\$ 6.300	\$ 6.300
Garland/Gaston/East Grand Intersection Safety improvements		\$ 0.367							\$ 0.367					\$ 0.366		\$ 1.100	
Rail Road Crossing Quiet Zones						\$ 0.123	\$ 0.245		\$ 0.175							\$ 0.543	
Prairie Creek Bridge over UPRR Tracks							\$ 9.200									\$ 9.200	
LBJ/Skillman Intersection Improvements										\$ 6.500						\$ 6.500	
US 75/Mockingbird/Lovers Lane Pedestrian Improvements														\$ 1.100		\$ 1.100	
<b>Subtotal</b>	<b>\$ 1.290</b>	<b>\$ 0.997</b>	<b>\$ 2.740</b>	<b>\$ 1.160</b>	<b>\$ 2.360</b>	<b>\$ 1.413</b>	<b>\$ 10.205</b>	<b>\$ 2.470</b>	<b>\$ 2.232</b>	<b>\$ 7.400</b>	<b>\$ 0.370</b>	<b>\$ 0.100</b>	<b>\$ 0.630</b>	<b>\$ 3.426</b>	<b>\$ 32.300</b>	<b>\$ 69.093</b>	

Streets Projects 6/14/2017

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Match Funding, District Shared, High Cost, Petition Projects</b>																
Riverfront from UPPR tracks to Cadiz	\$ 2.060	\$ 0.230				\$ 2.310										\$ 4.600
Davis Street from Cockrell Hill to Clinton Ave	\$ 3.500		\$ 0.500													\$ 4.000
Cockrell Hill from La Reunion to Singleton						\$ 1.900										\$ 1.900
Wheatland Road from City Limits to University Hills								\$ 1.800								\$ 1.800
McKinney Ave/Cole Two Way Conversion														\$ 8.000		\$ 8.000
SoPAC/Katy Trail Drainage/Erosion Improvements									\$ 0.700							\$ 0.700
Dolphin Road from Haskell to Spring							\$ 2.000									\$ 2.000
Walnut Hill from Marsh to Midway resurfacing project						\$ 1.100							\$ 1.100			\$ 2.200
Forest Lane from Cromwell to March resurfacing project						\$ 0.550							\$ 0.550			\$ 1.100
10 <sup>th</sup> Street/Bottom/Clarendon area infrastructure – Phase I				\$ 8.000												\$ 8.000
Ewing Ave. From I35 E, to Clarendon				\$ 6.000												\$ 6.000
Canada Drive from Westmoreland to Hampton						\$ 7.600										\$ 7.600
Commerce Street from Good Latimer to Exposition		\$ 9.700														\$ 9.700
Cheyenne from Lake June to Elam – Phase I					\$ 7.101											\$ 7.101
Pemberotn Hill from Great Trinity Forest to Lake June					\$ 4.680		\$ 7.000	\$ 2.300								\$ 13.980
Merit from Church Hill Way to LBJ											\$ 3.000					\$ 3.000
Petition Projects	\$ 0.214		\$ 2.941	\$ 0.539	\$ 1.457		\$ 1.127		\$ 0.208				\$ 5.786	\$ 0.320		\$ 12.592
Alley Reconstruction											\$ 2.500	\$ 4.000				\$ 6.500
Casa View Street Improvements									\$ 6.300							\$ 6.300
<b>Subtotal</b>	<b>\$ 5.774</b>	<b>\$ 9.930</b>	<b>\$ 3.441</b>	<b>\$ 14.539</b>	<b>\$ 13.238</b>	<b>\$ 13.460</b>	<b>\$ 10.127</b>	<b>\$ 4.100</b>	<b>\$ 7.208</b>	<b>\$ -</b>	<b>\$ 5.500</b>	<b>\$ 4.000</b>	<b>\$ 7.436</b>	<b>\$ 8.320</b>	<b>\$ -</b>	<b>\$ 107.073</b>
<b>Add Safety Projects Subtotals</b>	<b>\$ 1.290</b>	<b>\$ 0.997</b>	<b>\$ 2.740</b>	<b>\$ 1.160</b>	<b>\$ 2.360</b>	<b>\$ 1.413</b>	<b>\$ 10.205</b>	<b>\$ 2.470</b>	<b>\$ 2.232</b>	<b>\$ 7.400</b>	<b>\$ 0.370</b>	<b>\$ 0.100</b>	<b>\$ 0.630</b>	<b>\$ 3.426</b>	<b>\$ 32.300</b>	<b>\$ 69.093</b>
<b>Total System-Wide</b>	<b>\$ 7.064</b>	<b>\$ 10.927</b>	<b>\$ 6.181</b>	<b>\$ 15.699</b>	<b>\$ 15.598</b>	<b>\$ 14.873</b>	<b>\$ 20.332</b>	<b>\$ 6.570</b>	<b>\$ 9.440</b>	<b>\$ 7.400</b>	<b>\$ 5.870</b>	<b>\$ 4.100</b>	<b>\$ 8.066</b>	<b>\$ 11.746</b>	<b>\$ 32.300</b>	<b>\$ 176.166</b>

Drainage and Erosion Control Projects 06/21/17

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>Flood Protection</b>															
Coombs Creek Bridge @ Plymouth	\$ 1.545														\$ 1.545
Cedar Creek Culvert at W. Clarendon Dr (STA 203+59)	\$ 0.197														\$ 0.197
Lake Cliff @ Colorado Blvd	\$ 0.059														\$ 0.059
Kidd Springs Branch Detention Study	\$ 0.089														\$ 0.089
Coombs Creek - Hampton to Davis	\$ 2.625														\$ 2.625
Grauwylar Gate		\$ 0.525													\$ 0.525
Gilford - Roanoke Area Relief System - Phase II		\$ 1.436													\$ 1.436
Junius Street @ Baylor University Medical Center		\$ 0.840													\$ 0.840
Medical District Drive, Phase 2		\$ 1.523													\$ 1.523
Chalk Hill Bridge @ N. Counts, Jefferson			\$ 1.969												\$ 1.969
Mapleleaf Circle/Mapleleaf Lane Area			\$ 1.113												\$ 1.113
Shady Hollow Ct. 3300 Blk & Boulder Drive 4120, 4207			\$ 1.706												\$ 1.706
Kings Branch Culvert @ Georgia				\$ 0.205											\$ 0.205
Morning Dew Circle 3844 (RL Area 39)				\$ 0.137											\$ 0.137
Kings Branch Culvert @ Edgemont				\$ 0.184											\$ 0.184
Kings Branch Culvert @ Woodin				\$ 0.226											\$ 0.226
Holliday 3445, 3449, 3605, 3621				\$ 0.853											\$ 0.853
Kings Branch Culvert @ Stella				\$ 0.194											\$ 0.194
Kings Branch Culvert @ Louisiana				\$ 0.378											\$ 0.378
Kings Branch Culvert @ Denley				\$ 0.499											\$ 0.499
Pentagon Parkway W. 1122				\$ 0.499											\$ 0.499
Calcutta 616 (RL Area 40)				\$ 1.703											\$ 1.703
Prairie Oak Drive 9321 (RL Area 33)					\$ 0.441										\$ 0.441
Greendale 1721					\$ 0.075										\$ 0.075
Pleasant Branch - Tonawanda to Bruton					\$ 4.463										\$ 4.463
Highgrove Area Drainage Relief System						\$ 3.570									\$ 3.570
Chalk Hill Branch Bridge @ Hale						\$ 0.893									\$ 0.893
Ash Creek - S Fork Channel Imprv at John West							\$ 2.100								\$ 2.100
Hunnicut Rd 8223							\$ 0.263								\$ 0.263
Coolgreene 8208							\$ 0.315								\$ 0.315
Leeshire 2921							\$ 0.263								\$ 0.263
Avenue Q 7512 and 7506							\$ 0.394								\$ 0.394
Highland Rd. 2447							\$ 0.197								\$ 0.197
Parkdale Bridge @ White Rock Creek Trib							\$ 0.097								\$ 0.097
Abshire Lane 1916							\$ 0.945								\$ 0.945
Bonnie View over Five Mile Creek								\$ 0.657							\$ 0.657
Wixom Lane 835								\$ 0.056							\$ 0.056
Belt Line Road S. 2327								\$ 0.159							\$ 0.159
Paul Quinn College 3837 Simpson Stuart Rd								\$ 0.394							\$ 0.394
Nandina - Pine Trail Area								\$ 0.914							\$ 0.914
Pruitt Branch Tributary Culvert Imprv @ Kingsfield								\$ 0.420							\$ 0.420
Hatfield Branch Culvert @ Fireside								\$ 1.086							\$ 1.086
Parrish Branch Culvert @ Wheatland Rd.								\$ 0.460							\$ 0.460

Drainage and Erosion Control Projects 06/21/17 cntd...

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Greenspan - Kirnwood Area								\$ 0.525							\$ 0.525
Clearbrook Lane 10500 Blk									\$ 0.150						\$ 0.150
Vinemont Channel									\$ 5.600						\$ 5.600
Oates Drive 1407									\$ 0.190						\$ 0.190
Meadowcliff 10720, 10726										\$ 0.853					\$ 0.853
Forestridge 9700 Block										\$ 0.420					\$ 0.420
Clubcreek Circle 8903, 8907, 8911										\$ 0.877					\$ 0.877
Meadowknoll 8911										\$ 0.185					\$ 0.185
Meadowknoll Dr 8915										\$ 0.263					\$ 0.263
Parkhurst-Brookhurst Relief										\$ 1.958					\$ 1.958
Birchridge 14721											\$ 0.252				\$ 0.252
Greenhollow/Sapling Way/Clearsprings Area Relief (RL Area 4)											\$ 1.523				\$ 1.523
Spring Grove 13300 Block											\$ 3.150				\$ 3.150
Stonehill Drive 6312											\$ 0.093				\$ 0.093
Tree Shadow Tr. 5910												\$ 0.914			\$ 0.914
Renner Creek (Voluntary Purchase)												\$ 1.917			\$ 1.917
Brushy Creek Trail 5719												\$ 0.315			\$ 0.315
La Bolsa - Dale Port Area												\$ 1.214			\$ 1.214
Creek Bend Road 7028												\$ 0.082			\$ 0.082
Meandering Way 16209												\$ 0.074			\$ 0.074
Claren Court 7106, 7110, 7114												\$ 0.173			\$ 0.173
Royal Lane 3162 (RL Area 7)													\$ 0.221		\$ 0.221
Rexford Drive @ Shorecrest Drive													\$ 0.168		\$ 0.168
Slaughter Branch Culvert Improvement @ NW Hwy													\$ 1.785		\$ 1.785
Joe's Creek - TXU ROW and 3900 Block Vinecrest													\$ 0.263		\$ 0.263
Lane Park - 7100 to 7300 Block													\$ 1.005		\$ 1.005
Browning Bridge @ Hollow Way													\$ 1.407		\$ 1.407
Turtle Creek Trib 1 Culvert @ Fitzhugh														\$ 0.788	\$ 0.788
State-Thomas - Hallsville/Worthington														\$ 0.636	\$ 0.636
Alderson 3700														\$ 1.188	\$ 1.188
State-Thomas - Flora/Boll to Fairmount														\$ 0.491	\$ 0.491
Rawlins-Douglas to Knight Drainage Relief														\$ 1.689	\$ 1.689
Homer Street 3215														\$ 0.139	\$ 0.139
<b>District Participation</b>	<b>\$ 4.514</b>	<b>\$ 4.323</b>	<b>\$ 4.788</b>	<b>\$ 4.876</b>	<b>\$ 4.978</b>	<b>\$ 4.463</b>	<b>\$ 4.572</b>	<b>\$ 4.671</b>	<b>\$ 5.940</b>	<b>\$ 4.555</b>	<b>\$ 5.018</b>	<b>\$ 4.688</b>	<b>\$ 4.848</b>	<b>\$ 4.930</b>	<b>\$ 67.165</b>

Potential Facilities Projects 6/21/2017

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Cultural Facilities - System-Wide</b>																
African American Museum							\$ 1.800									\$ 1.800
Bath House Cultural Center									\$ 1.500							\$ 1.500
Dallas Heritage Village		\$ 0.250														\$ 0.250
Dallas Museum of Art														\$ 6.000		\$ 6.000
Hall of State							\$ 4.107									\$ 4.107
Kalita Humphrey's Theatre														\$ 0.525		\$ 0.525
Meyerson Symphony														\$ 3.800		\$ 3.800
Music Hall							\$ 0.750									\$ 0.750
Oak Cliff Cultural Center	\$ 0.110															\$ 0.110
South Dallas Cultural Center							\$ 0.250									\$ 0.250
Sammons Center (New)*		\$ 0.900														\$ 0.900
Dallas Black Dance Theatre (New)*														\$ 0.900		\$ 0.900
<b>Total for Cultural Facilities</b>	<b>\$ 0.110</b>	<b>\$ 1.150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.907</b>	<b>\$ -</b>	<b>\$ 1.500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.225</b>		<b>\$ 20.892</b>

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Public Safety Facilities - System-Wide</b>																
Fire Rescue Training Center		\$ 0.150														\$ 0.150
Fire Station #36 Replacement						\$ 6.990										\$ 6.990
Fire Station #46 Replacement			\$ 7.525													\$ 7.525
Future fire station - Jim Miller & Loop 12								\$ 6.900								\$ 6.900
Waterproofing, HVAC, Plumbing, Electrical and Mechanical at 12 Fire Stations (5, 8, 9, 11, 12, 13, 18, 24, 25, 43, 51, 53), Training Center, and the Life Safety & Professional Standards Bureau															\$ 1.222	\$ 1.222
Interior renovation (kitchens, showers, and living quarters) at 15 fire stations															\$ 1.125	\$ 1.125
Security enhancements at Jack Evans Police Headquarters and all seven patrol stations															\$ 6.468	\$ 6.468
Electrical improvements at Central Patrol Station		\$ 0.151														\$ 0.151
Parking expansion at Southwest Patrol Station			\$ 1.250													\$ 1.250
<b>Total for Public Safety Facilities</b>	<b>\$ -</b>	<b>\$ 0.301</b>	<b>\$ 8.775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.990</b>	<b>\$ -</b>	<b>\$ 6.900</b>	<b>\$ -</b>	<b>\$ 8.815</b>	<b>\$ 31.781</b>					

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Library Facilities - System-Wide</b>																
Forest Green Branch Library Replacement										\$ 7.700						\$ 7.700
Vickery Meadow Branch Library													\$ 7.790			\$ 7.790
J. Erik Jonsson Central Library roofing and plumbing improvements		\$ 0.099														\$ 0.099
<b>Total for Library Facilities</b>	\$ -	\$ 0.099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.700	\$ -	\$ -	\$ 7.790	\$ -		\$ 15.589

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>City Service Facilities - System-Wide</b>																
Mosquito abatement equipment and supply storage building															\$ 0.325	\$ 0.325
Waterproofing, HVAC, Plumbing, Electrical and Mechanical improvements at nine facilities															\$ 1.541	\$ 1.541
City Hall waterproofing, electrical, restroom accesibility improvements															\$ 7.000	\$ 7.000
Oak Cliff Municipal Center Renovation, Phase 1															\$ 2.000	\$ 2.000
West Dallas Multipurpose Center Expansion and electrical improvements															\$ 2.500	\$ 2.500
Electrical panel replacements at 37 facilities															\$ 1.280	\$ 1.280
Unspecified Accessibility Improvements															\$ 3.230	\$ 3.230
<b>Total for City Service Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17.876	\$ 17.876

Potential Facilities Projects 6/21/2017

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total	
<b>Recreation Facilities - System-Wide</b>																
Roofing and waterproofing improvements at five recreation centers (Fretz Park, Harry Stone, Hattie R. Moore, K.B. Polk, and Umphress)															\$ 1.594	\$ 1.594
HVAC, Plumbing, Electrical and Mechanical improvements at six facilities (Grover C. Keeton Golf Course, and Martin L. King, Jr., Mildred Dunn, Pike, Ridgewood / Belcher, and Tommie Allen Recreation Centers)															\$ 0.682	\$ 0.682
Texas Discovery Garden cooling tower and pump replacement							\$ 0.305									\$ 0.305
<b>Total for Recreation Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.276	\$ 2.581

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total	
<b>Total Facilities</b>																
Cultural Facilities	\$ 0.110	\$ 1.150					\$ 6.907		\$ 1.500					\$ 11.225	\$ 20.892	
Public Safety Facilities		\$ 0.301	\$ 8.775			\$ 6.990		\$ 6.900						\$ 8.815	\$ 31.781	
Library Facilities		\$ 0.099								\$ 7.700			\$ 7.790		\$ 15.589	
City Service Facilities														\$ 17.876	\$ 17.876	
Recreation Facilities							\$ 0.305							\$ 2.276	\$ 2.581	
<b>Total for Facilities</b>	\$ 0.110	\$ 1.550	\$ 8.775	\$ -	\$ -	\$ 6.990	\$ 7.212	\$ 6.900	\$ 1.500	\$ 7.700	\$ -	\$ -	\$ 7.790	\$ 11.225	\$ 28.967	\$ 88.719

Potential Parks Projects 6/21/2017 Agenda

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Park Facilities</b>																
Aquatics Master Plan Implementation -Phase I	\$ 2.624	\$ 1.887			\$ 1.480					\$ 1.884	\$ 2.186			\$ 0.939		\$ 11.000
Azquatics Master Plan Phase 2A			\$ 7.000				\$ 6.200									\$ 13.200
Land Acquisition														\$ 2.200		\$ 2.200
Lake Highlands Trails										\$ 2.300						\$ 2.300
Bachman Lake Skate Park - Phase I						\$ 4.000										\$ 4.000
Garland Rd Sidewalk at the Arboretum									\$ 0.400							\$ 0.400
White Rock Lake Trail									\$ 3.500							\$ 3.500
ADA														\$ 0.150		\$ 0.150
Crawford Park Phase I Implementation					\$ 7.700											\$ 7.700
Timberglen Trail												\$ 4.165				\$ 4.165
Flag Pole Hill Phase I Implementation										\$ 0.400						\$ 0.400
Singing Hills Replacement Recreation Center								\$ 8.000								\$ 8.000
Bachman Rec Center Renovation						\$ 3.900										\$ 3.900
Willie B. Johnson Senior Center and Gym										\$ 11.600						\$ 11.600
Thurgood Marshall Rec Center			\$ 1.400													\$ 1.400
Midtown Park											\$ 6.000					\$ 6.000
White Rock Lake Stone Tables									\$ 0.280							\$ 0.280
Dallas Zoo				\$ 3.500												\$ 3.500
Dallas Arboretum									\$ 1.000							\$ 1.000
Flag Pole Hill Playground										\$ 0.165						\$ 0.165
Southern Gateway Public Green				\$ 7.100												\$ 7.100
Kleberg Trails					\$ 1.200											\$ 1.200
Neighborhood Parks	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 1.600	\$ 22.400
<b>Total for Park Facilities</b>	<b>\$ 4.224</b>	<b>\$ 3.487</b>	<b>\$ 10.000</b>	<b>\$ 12.200</b>	<b>\$ 11.980</b>	<b>\$ 9.500</b>	<b>\$ 7.800</b>	<b>\$ 9.600</b>	<b>\$ 6.780</b>	<b>\$ 17.949</b>	<b>\$ 9.786</b>	<b>\$ 5.765</b>	<b>\$ 1.600</b>	<b>\$ 2.539</b>	<b>\$ 2.350</b>	<b>\$ 115.560</b>

Potential Match Funds  
 Projects 6/21/2017 Agenda

	Griggs	Medrano	Thomas	Carraway	Callahan	Narvaez	Felder	Atkins	Clayton	McGough	Kleinman	Greyson	Gates	Kingston		Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>Pledged Match rojects</b>																
Fair Park															\$ 40.000	\$ 40.000
Downtown Parks		\$ 9.500												\$ 25.500		\$ 35.000
Circuit Trail		\$ 3.330		\$ 3.334	\$ 3.334	\$ 3.334	\$ 3.334		\$ 3.334							\$ 20.000
Land acquisitions, match funding and Small Projects															\$ 5.000	\$ 5.000
<b>Total for Pledged Match Projects</b>	<b>\$ -</b>	<b>\$ 12.830</b>	<b>\$ -</b>	<b>\$ 3.334</b>	<b>\$ 3.334</b>	<b>\$ 3.334</b>	<b>\$ 3.334</b>	<b>\$ -</b>	<b>\$ 3.334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25.500</b>	<b>\$ 45.000</b>	<b>\$ 100.000</b>