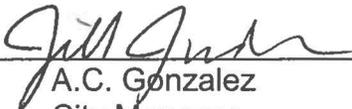
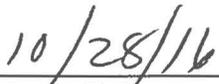
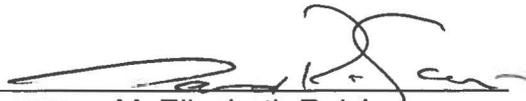


**NOVEMBER 2, 2016 CITY COUNCIL BRIEFING AGENDA  
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated November 2, 2016. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.

  
\_\_\_\_\_  
A.C. Gonzalez  
City Manager

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
For: M. Elizabeth Reich  
- Chief Financial Officer

  
\_\_\_\_\_  
Date



RECEIVED

2016 OCT 28 PM 3:46

CITY SECRETARY  
DALLAS, TEXAS



# COUNCIL BRIEFING AGENDA

November 2, 2016

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)  
(La Información General Y Reglas De Cortesía Que Deben Observarse  
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

## General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

If you need interpretation in Spanish language, please contact the City Secretary's Office at 214-670-3738 with a 48 hour advance notice.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-3738 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act.

**The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

## Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

## Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Si necesita interpretación en idioma español, por favor comuníquese con la oficina de la Secretaría del Ayuntamiento al 214-670-3738 con notificación de 48 horas antes.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-3738 (aparato auditivo V/TDD). La Ciudad de Dallas está comprometida a cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

## Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

## Handgun Prohibition Notice for Meetings of Government Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

*"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."*

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

*"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."*



AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, NOVEMBER 2, 2016  
CITY HALL  
1500 MARILLA  
DALLAS, TEXAS 75201  
9:00 A.M.

9:00 am      Invocation and Pledge of Allegiance      6ES  
  
                 Special Presentations  
  
                 Open Microphone Speakers

VOTING AGENDA      6ES

1.      Approval of Minutes of the October 19, 2016 City Council Meeting
2.      Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

BRIEFINGS      6ES

- A.      Communications & Policy Institute
- B.      The BIG Picture 2017 Capital Bond Program: Review of Citizen Input and Set Overall Policy Objectives

Lunch

- C.      Aquatics Master Plan Phase 1 Implementation

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, NOVEMBER 2, 2016

Closed Session	6ES
Attorney Briefings (Sec. 551.071 T.O.M.A.)	
- Legal issues related to the Dallas Police & Fire Pension System.	
Open Microphone Speakers	6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

## EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]

# Memorandum



CITY OF DALLAS

DATE October 28, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **Communications & Policy Institute**

Over the past two years we have briefed you on the development of a new broadcast studio and Communications & Policy Institute. We have made great progress and will update you on the next steps. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions.

A handwritten signature in blue ink, appearing to read 'A.C. Gonzalez', written over a blue circular stamp.

A.C. Gonzalez  
City Manager

c: Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council

# BROADCAST CENTER AND COMMUNICATIONS & POLICY INSTITUTE



CITY OF DALLAS



# BACKGROUND

2014

Communication plan presented to council to enhance transparency, communications and community engagement

- New community news site, stronger online presence
- Improve cable and online access to public meetings
- Social media communications
- Public engagement
- Expand video production and public access capacity
- Develop educational opportunities (Communications and Policy Institute)



# BACKGROUND

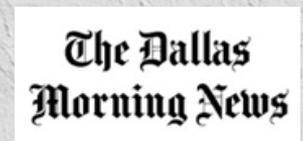
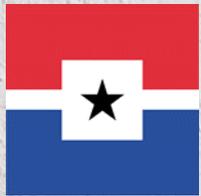
2015

Briefed council on new broadcast center

- Identified location
  - Fair Park
  - Shared space with WRR
- Proposed physical layout
  - Expanded broadcasting facilities
  - Student wing
- Shared potential partnerships
  - DISD, DCCCD, universities, plus others



# REGIONAL PARTNERS



# BROADCAST CENTER UPDATE

## Identified PEG Funding

- Can only be used for capital infrastructure and maintenance for cable public access

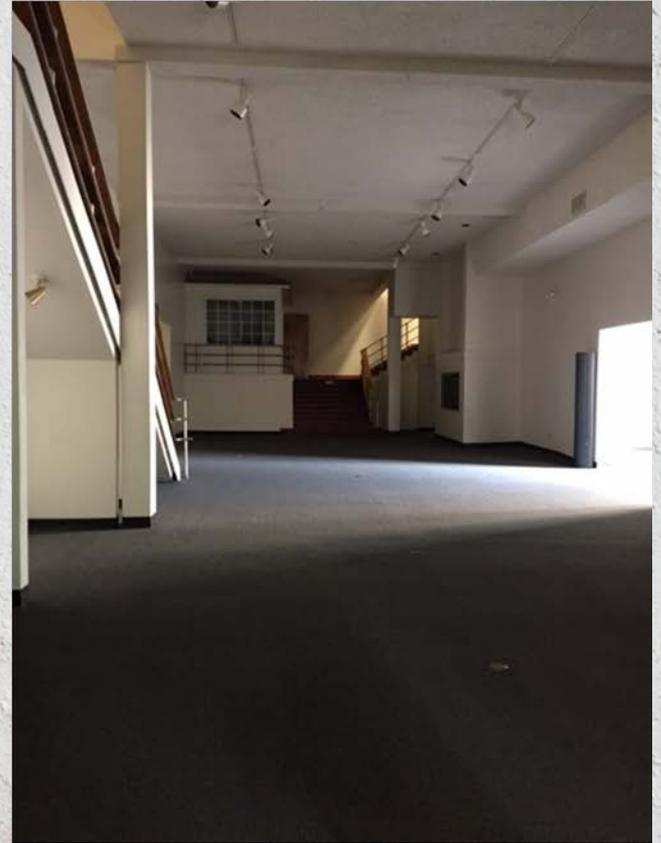
## Developed partnerships

- Lincoln and Skyline High Schools
- Dallas County Community College District
- Universities: UTD, UNT, UNT Dallas, SMU, Paul Quinn College, UTA and TCU
- Plus many other community partners

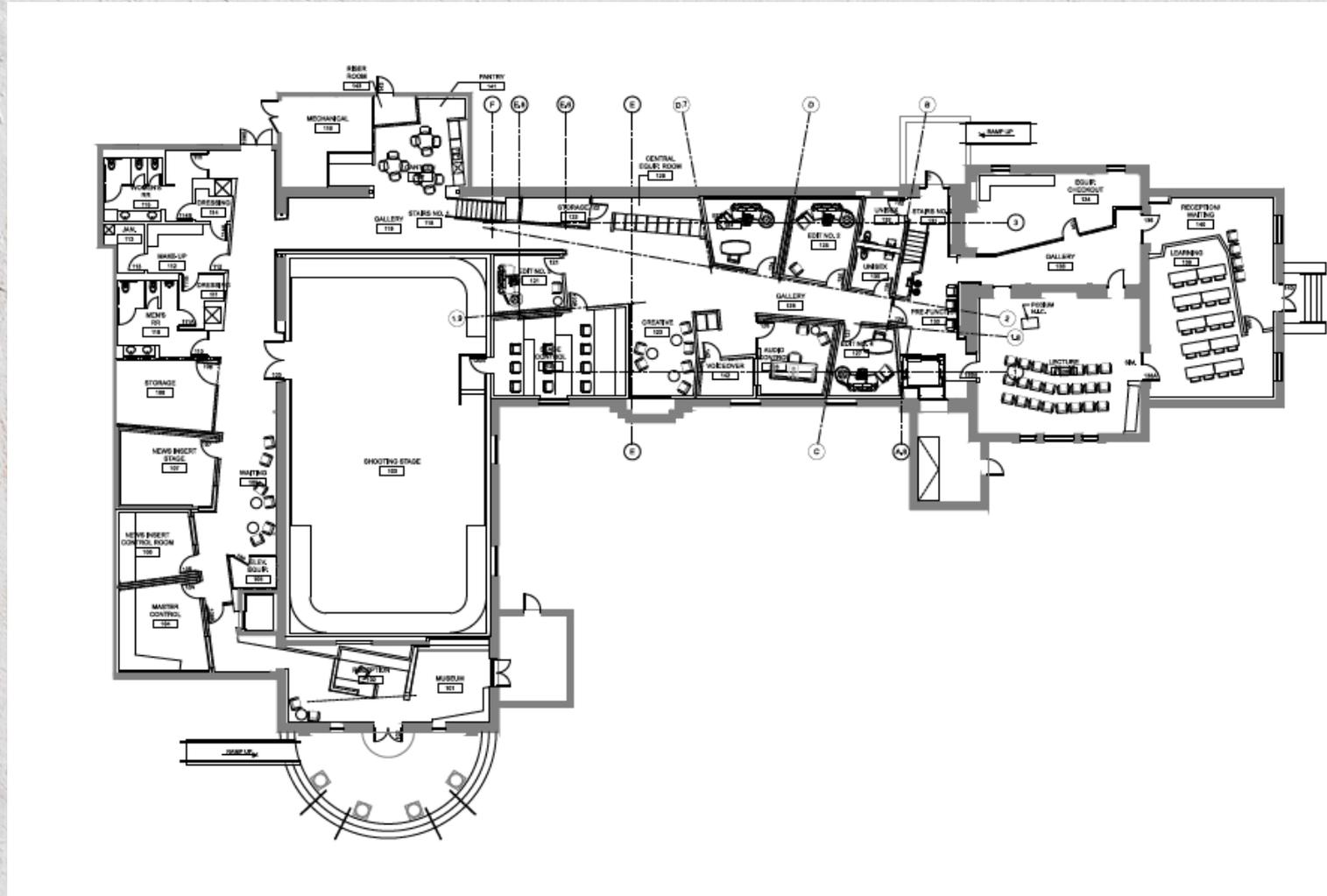
## Completed construction preparation (see appendix)

- Construction documents
- Historic preservation review completed
- Bidding process completed

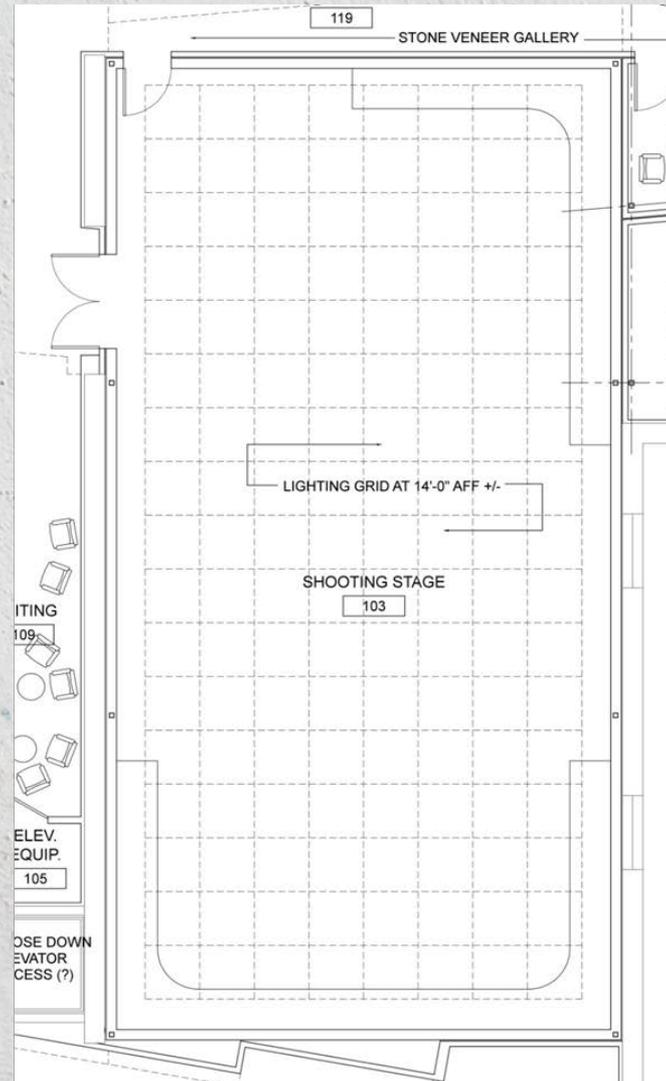
# FAIR PARK TODAY



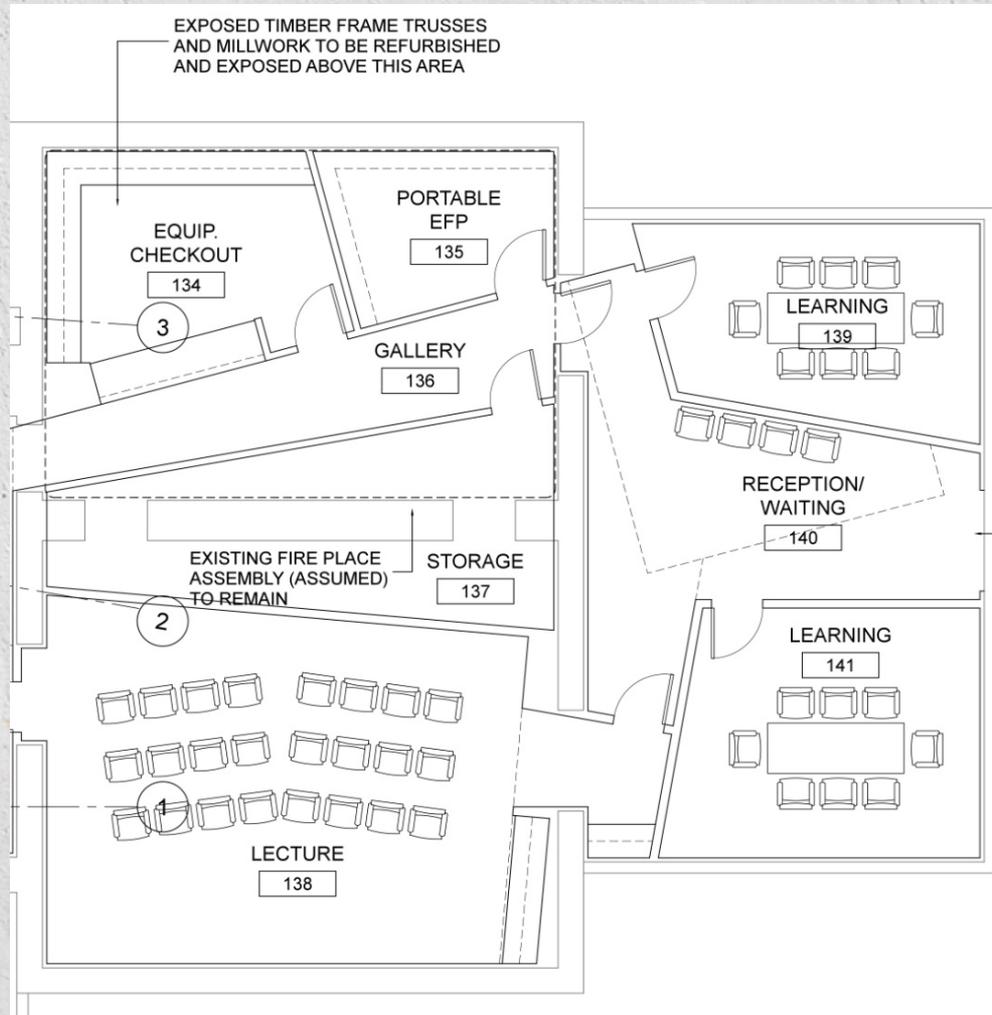
# FUTURE DESIGN PLAN



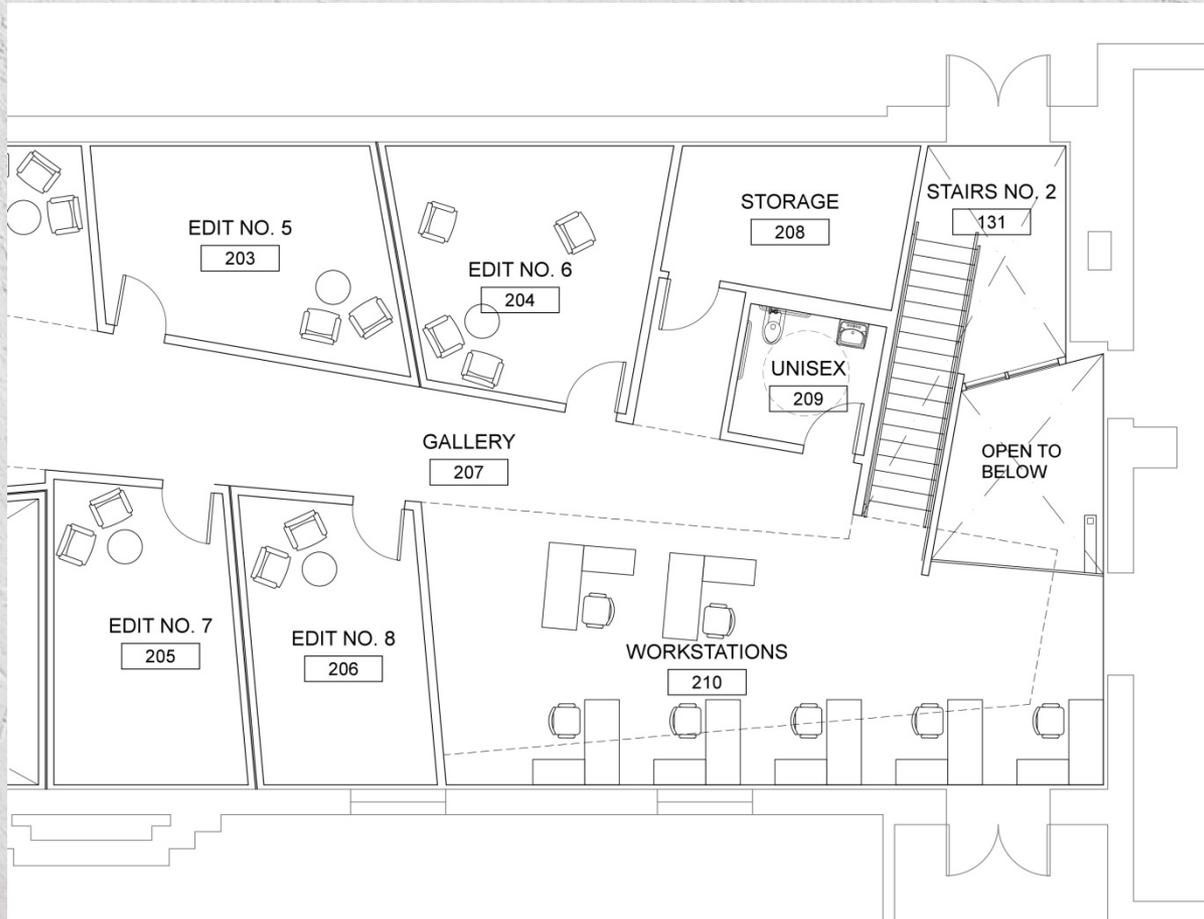
# BROADCAST CENTER



# LECTURE HALL



# STUDENT LAB



# FUTURE PLANS



# COMMUNICATIONS & POLICY INSTITUTE



# PROGRAM DEVELOPMENT

## Student education

- Exposing students to different organizations and companies that serve the community
- Real-world application of what they learn at school
- Developing networks for future internships and job opportunities
- Student lab where students will learn how to communicate policy

## Enhanced opportunities for public information and engagement

- Three studio sets for education and community programming

## Revenue opportunities for expansion

- Studio rental
- Conference room rental
- Cable channel program sponsorships



# PROPOSED PROGRAMS

## **Universities proposed program:**

Begins fall 2017

Semester-long course

Friday:

- Communications lecture
- Policy lecture
- Guest lecture/sponsored lunch
- Lab for communicating policy
- End of semester: educate public about a social issue in the City of Dallas and hold press conference

## **High school proposed program:**

Begins fall 2017

Semester-long course

Wednesday:

- Rotating program
- Weekly assignments for communicating policy
- End of semester: town hall meeting on social issue selected by college students



# PROGRAM BENEFITS

- More public information on city policies, events and activities
- More year-long activation of Fair Park
- Strengthen ties with education partners
- Career development for students
- Use of PEG funds for greater public access programming and facility improvements





# SKYLINE HIGH SCHOOL

- Students will engage in a multimedia approach to communications
- Students will learn real-world application of what they learn in the classroom
- We will teach that City Hall governance, local media and communications are directed toward the purpose of enhancing the lives of Dallas citizens.
- Students will also develop content for their own scholastic media including online newspapers (Skyline Tribune) broadcast network (Skynet) and Lincoln Magnet media productions.



# LINCOLN HIGH SCHOOL

- Allows students to interact with a myriad of professional, intellectuals and academic growth.
- Allows students to better understand a global, multicultural society.
- Allows students to reinforce their concept of teamwork and at the same time promote independent growth.
- Exposes students to internship opportunities, different career tracks and college programs



# NEXT STEPS

- Council consideration of bid award in December 2016
- Enter into an agreement with education institutions in March 2017
- Construction milestones
  - Beginning January 2017
  - Student wing completed August 2017
  - Broadcast Center completed June 2018



QUESTIONS?



# APPENDIX



# 2016 TIMELINE

- March 2<sup>nd</sup> - Submitted to Landmark Commission
- March 9<sup>th</sup> - Fair Park Taskforce requested changes
- April 13<sup>th</sup> - Fair Park Taskforce approved changes and sent to Landmark
- May 2<sup>nd</sup> – approved by Landmark Commission June 22<sup>nd</sup> - Texas Historical Commission – Plans submitted for Historical permit
- September 14<sup>th</sup> - Advertised the Bid Issue
- September 30<sup>th</sup> - Texas Historical Commission – Received Historic Buildings and Structures Permit
- October 14<sup>th</sup> - Bids Due
- December 2016 – Construction proposal goes to council



# PEG Funding

Established by Ordinance #24484 adopted Dec 13, 2000

The fund was established for the deposit, investment and use of the PEG initial grant payments required by City cable franchises

In 2005 the Texas Legislature passed Senate Bill 5

- Transferred the authority for franchising cable providers from cities to the Texas Public Utility Commission
- Cable companies operating under a State Issued Certificate of Franchise Authority are required to pay cities 1% of their gross revenues to support PEG uses of the cable system
- Payments are received quarterly

Use of PEG funds is restricted by federal law to capital expenditures for PEG facilities and equipment

- Since 2008, the City has used these funds for the construction and equipment in the L2 studio and equipment upgrades at City Hall
- Money was also used to create studio space at the library



# Memorandum



CITY OF DALLAS

DATE October 28, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT The BIG Picture 2017 Capital Bond Program: Review of Citizen Input and Set Overall Policy Objectives

On Wednesday, November 2, 2016, you will be briefed on The BIG Picture 2017 Capital Bond Program: Review of Citizen Input and Set Overall Policy Objectives. The briefing materials are attached for your review.

Please feel free to contact me if you have questions or need additional information.

A handwritten signature in black ink that reads "Jill A. Jordan".

Jill A. Jordan, P.E.  
Assistant City Manager

#### Attachment

c: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council  
Rick Galceran, P.E., Director, Public Works Department

# The BIG Picture

## 2017 Capital Bond Program



Review of Citizen Input and Set Overall Policy Objectives

November 2, 2016 | [DallasBond.com](http://DallasBond.com)

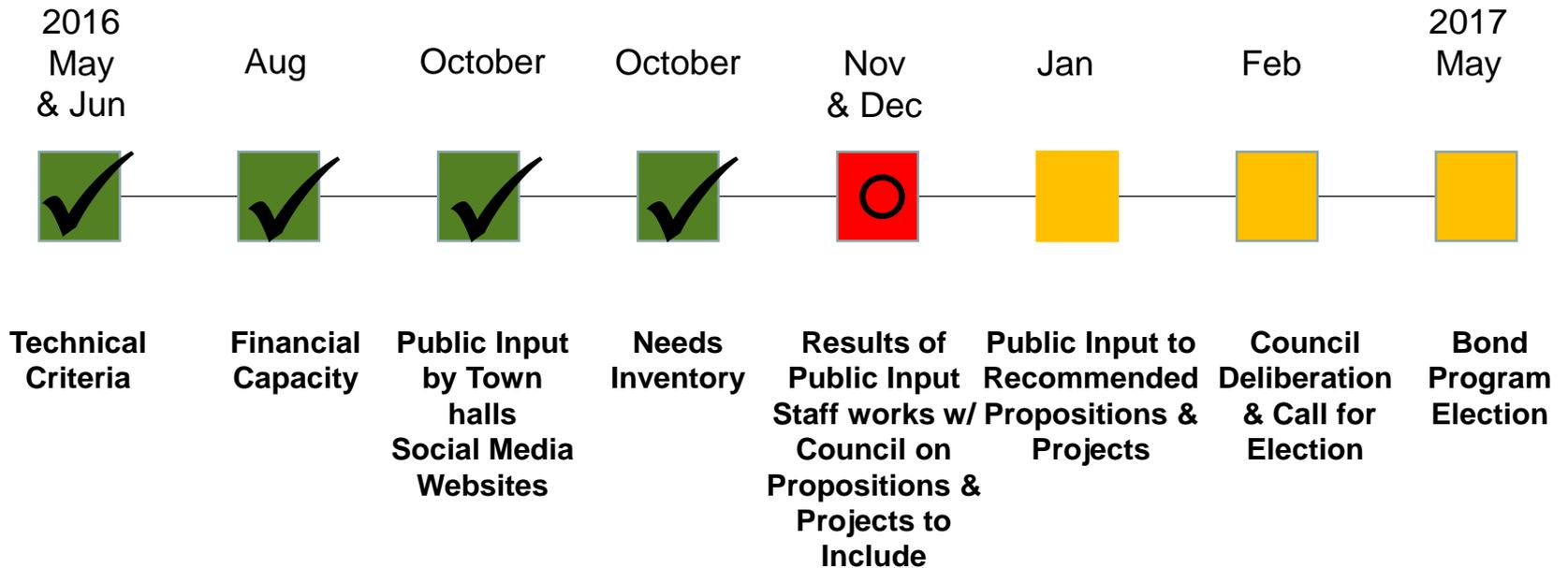


# Purpose

- Review citizen input
- Set the overall policy objectives-
  - Theme for the bond program
  - Guiding principles for selecting propositions and projects
  - General size of each proposition
- Next Steps

# THE BOND PROCESS

Year-long process began April 2016 to end May 2017



# Town Hall Meeting Statistics

- Meetings held between October 3-19, 2016
- Online survey was available on [www.dallasbond.com](http://www.dallasbond.com) October 3-20, 2016
- Results:
  - 31 town hall meetings were held
  - Total Attendance: 546
  - Average Attendance Per Meeting: 21
  - Public Input via online survey at [www.dallasbond.com](http://www.dallasbond.com): 2,880
  - Project Suggestion Cards completed and returned: 234
- The City invested over 1,200 staff hours toward the 2017 Bond Program for updating the needs inventory, out reach, developing the website development, town hall meetings and briefing materials

# Survey Questions

- Citizens were asked to answer 14 survey questions
- The combined town hall and online survey results are summarized on the following slides
- See the Appendix for detailed information

# Results of Survey Questions

**What should be the priority of the streets and transportation proposition:**

<b>Letter</b>	<b>Answer Choice</b>	<b>Percent</b>
A.	Just maintain street conditions	7%
B.	Fund enough to maintain and improve overall street conditions	34%
C.	Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes	59%

# Results of the Survey Questions

**The streets proposition should concentrate on:**

<b>Letter</b>	<b>Answer Choice</b>	<b>Percent</b>
A.	Local/residential streets	27%
B.	Thoroughfares/arterials	10%
C.	Evenly split	63%

# Results of the Survey Questions

**Please rank the top three priorities for the flood protection and drainage proposition**

<b>Rank</b>	<b>Item</b>	<b>Percent</b>
<b>1</b>	<b>Protect homes and businesses from flooding</b>	<b>33%</b>
<b>2</b>	<b>Control erosion that threatens public property</b>	<b>21%</b>
<b>3</b>	<b>Build/repair bridges and culverts</b>	<b>21%</b>
4	Control erosion that threatens private property	18%
5	Purchase properties that have suffered repeated flood losses	7%

# Results of the Survey Questions

**Please rank the top three priorities for the Park and Recreation proposition**

Rank	Item	Percent
1	Neighborhood and community parks (loop trails, playgrounds, pavilions, sports field)	27%
2	Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake)	23%
3	Recreation Centers: renovation/expansion or new	18%
4	Linear Trails	12%
5	Land acquisition for new parks, green space and athletic fields	11%
6	Aquatics Master Plan Implementation	9%

# Results of the Survey Questions

**How would you prioritize funding for Fair Park in the 2017 Capital Bond Program**

<b>Letter</b>	<b>Answer Choice</b>	<b>Percent</b>
A.	High	32%
B.	Medium	37%
C.	Low	31%

# Results of the Survey Questions

## How you prioritize Library Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	43%
B.	Medium	35%
C.	Low	22%

# Results of the Survey Questions

## How you prioritize Cultural Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	25%
B.	Medium	38%
C.	Low	37%

# Results of the Survey Questions

## How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	41%
B.	Medium	36%
C.	Low	23%

# Results of the Survey Questions

## How you prioritize Court Facilities in the 2017 Capital Bond Program

<b>Letter</b>	<b>Answer Choice</b>	<b>Percent</b>
A.	High	16%
B.	Medium	43%
C.	Low	41%

# Results of the Survey Questions

## How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	52%
B.	Medium	33%
C.	Low	15%

# Results of the Survey Questions

## How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program

Letter	Answer Choice	Percent
A.	High	51%
B.	Medium	36%
C.	Low	13%

# Results of the Survey Questions

## Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities

Letter	Answer Choice	Percent
A.	Fix existing facilities or infrastructure	48%
B.	Reconstruct/Replace existing facilities or infrastructure	38%
C.	New facilities or infrastructure where none exist today	14%

# Results of the Survey Questions

## How did you hear about the meeting tonight

Letter	Answer Choice	Percent
A.	Email	33%
B.	Council Member Social Media	21%
C.	Facebook	4%
D.	Twitter	0%
E.	Newspaper Ad	2%
F.	Friend/Neighbor/Family Member	18%
G.	HOA/Crime Watch	7%
H.	Other	15%

# Citizens' Suggestions for Projects

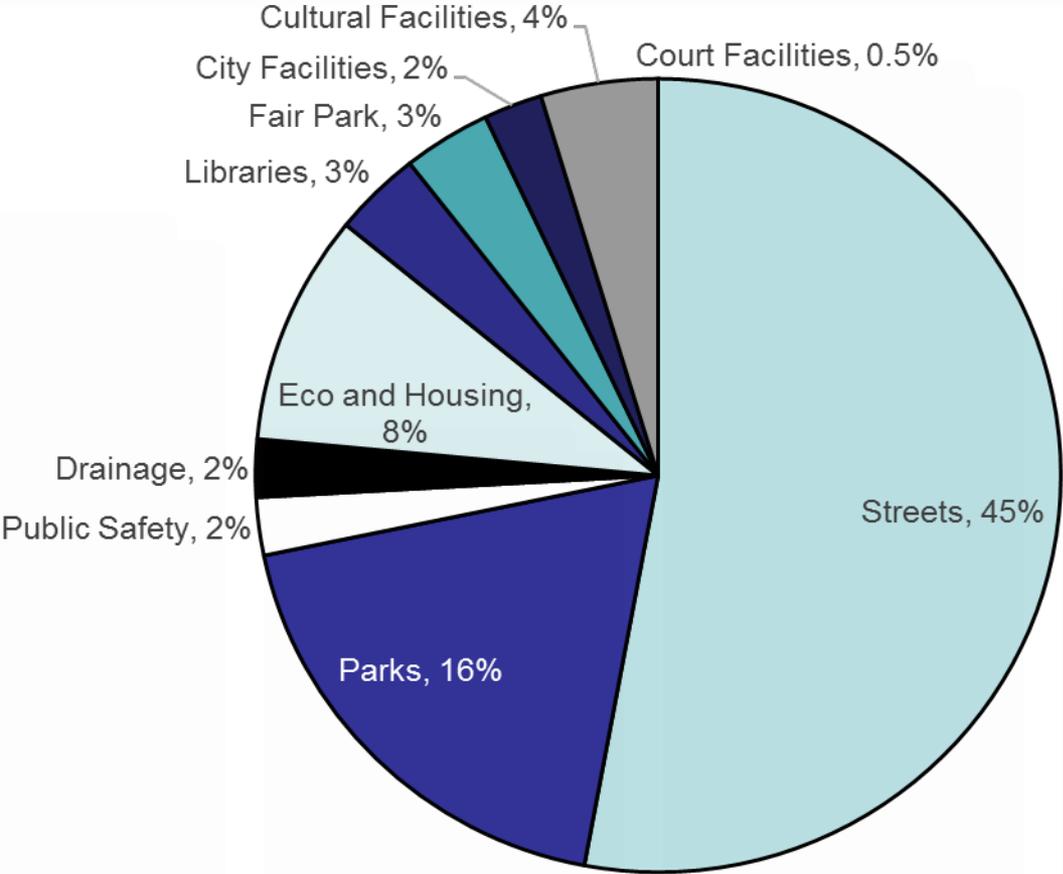
- Aside from the surveys we received input through comment cards, facebook, twitter and call-ins.
- These are most frequent comment types we received
  - Streets New/Reconstruction/Repair/Resurface - 35
  - Modernize/build Senior Centers -26
  - Parks – 16
  - Economic Development and Housing - 11
  - Rec. Centers – 7
  - Flood Protection and Erosion Control - 6
  - Alleys (New/Reconstruction/Repair) – 5
  - Sidewalks - 5
  - Libraries - 5
  - Cultural Facilities – 4

# Citizen and Council Side By Side Exercise Results

Proposition	Citizen Ranking on Top 5 Propositions	Council Allocation of dollars to Propositions from Monopoly Money Exercise
Streets	22%	45%
Parks	14%	16%
Public Safety	14%	2%
Drainage	11%	2%
Eco and Housing	10%	8%
Libraries	9%	3%
Fair Park	7%	3%
City Facilities	6%	2%
Cultural Facilities	4%	4%
Court Facilities	3%	>1%

# Results of Council's Monopoly Money Exercise

## September 21, 2016



# Selecting a Bond Program Vision

- Prior Themes
  - 2006 Bond Program: “A Strategic Investment Protecting our City, Creating our Future”
  - 2012 Bond Program: “A Strategic Investment in the Economic Health and Future of Dallas

# Setting the Vision Based Upon Current Needs

Proposition*	2006 BP Investment (M)	2012 BP Investment (M)	Current Needs Inventory		
			New (M)	Rehabilitation/ Replacement (M)	Major Maintenance (M)
<b>Street and Transportation</b>	\$390	\$261	\$2,014	\$2,857	\$465
<b>Flood Protection &amp; Storm Drainage</b>	\$334	\$326	\$1,400	\$358	N/A
<b>Park &amp; Recreation</b>	\$343	\$0	\$157	\$1,449	\$610
<b>Library Facilities</b>	\$46	\$0	\$9	\$102	Pending
<b>Cultural Facilities</b>	\$61	\$0	\$60	\$45	Pending
<b>Courts Facilities</b>	\$8	\$0	\$0	\$33	N/A
<b>Economic Development &amp; Housing</b>	\$58	\$55	\$45 (\$15Eco/\$30 Housing)	N/A	N/A
<b>Fire Facilities</b>	\$57	\$0	\$35	\$175	Pending
<b>Police Facilities</b>	\$7	\$0	\$129	\$179	Pending
<b>City Facilities</b>	\$35	\$0	\$77	\$113	\$73M
<b>Total</b>	<b>\$1.34 B</b>	<b>\$642 M</b>	<b>\$4.0 B</b>	<b>\$5.31 B</b>	<b>\$1.07 B</b>

**Pending-Major Maintenance needs for facilities to be updated as condition assessments are completed Fall 2016** 23

\* Listed in historical order

# Selecting a Bond Program Vision - continued

- Suggested Themes

- Back to the Basics

- Sample projects could include: maintaining and improving street conditions and repairing critical buildings

- Enhance Quality of Life

- Sample projects could include: Local Streets, Neighborhood Parks, Libraries, Cultural Buildings

- Fix Our Roads

- Street only Bond Program

- Focus on Public Safety

- Sample projects could include: Police and Fire Facilities, Pump Stations, Traffic Signals, and Bridges

- Invest in Big D

- Samples Projects could include: Economic Development and Housing, Citywide Park projects, and improvements to Arterials

- Picture Dallas

- Council's Vision for Dallas

# Possible Guiding Principles for Selecting Projects

1. Maintain street condition versus address other mobility needs as well
2. Repair or replace existing buildings only vs including critical new facilities along with repairs
3. Take advantage of leveraging dollars from private or public entity sources

# Streets Proposition

**Should the distribution of street proposition funds be based on:**

- A. Split evenly amongst the Council Districts
- B. Based on lane miles per Council District
- C. Based on street conditions per Council District

# How to Distribute Street Funds

Council District	Equally Divided into Dist. plus Mayor per \$100M	Divided by % of Lane Miles in Dist. Per \$100M	Divided by % of Lane Miles in Unsatisfactory Condition Per \$100 M
1	\$6.7M	\$6.4M	\$4.2M
2	\$6.7M	\$8M	\$7.6M
3	\$6.7M	\$8.4M	\$4.8M
4	\$6.7M	\$7.8M	\$8M
5	\$6.7M	\$6M	\$6.4M
6	\$6.7M	\$9.1M	\$6.8M
7	\$6.7M	\$7.4M	\$6.7M
8	\$6.7M	\$7.4M	\$6.2M
9	\$6.7M	\$7.7M	\$11.8M
10	\$6.7M	\$6.2M	\$6.6M
11	\$6.7M	\$5.3M	\$7.9M
12	\$6.7M	\$5.3M	\$4.6M
13	\$6.7M	\$8.6M	\$10.8M
14	\$6.7M	\$6.3M	\$7.7M

**Should the distribution of street proposition funds be based on:**

- A. Split evenly amongst the Council Districts
- B. Based on lane miles per Council District
- C. Based on street conditions per Council District

# Streets Proposition

**Should the street proposition concentrate on:**

- A. Local/residential streets
- B. Thoroughfares/arterials
- C. Both

# Lane Mile Street Condition Data

Street Type	Lane Miles	Condition
Local Streets	8,000	66%
Thoroughfares	3,800	76%
Total	11,800	73%

**Should the street proposition concentrate on:**

- A. Local/residential streets
- B. Thoroughfares/arterials
- C. Both

# Streets Proposition

**Should the street proposition focus on:**

A. Maintaining street conditions (\$400M)

B. Maintaining and improving street conditions (\$500M+)

C. Split between maintaining street conditions and other projects such as alleys, sidewalks, bike facilities, and traffic signals

# Parks Proposition

**Rank your top three priorities in order:**

- A. Neighborhood and Community Parks
- B. Citywide and Regional Parks
- C. Linear Trails
- D. Recreation Centers
- E. Aquatics
- F. Land Acquisition

# Fair Park Proposition

**Fair Park has \$75M in priority one needs.  
How should Fair Park be addressed in  
the 2017 Capital Bond Program?**

- A. Fund the \$75M in a separate proposition
- B. Fund \$75M in the Park proposition
- C. Just fund a smaller amount
- D. Wait until the decision has been made about Fair Park

# EARLY LOOK AT POSSIBLE PROPOSITIONS

## For \$800M Bond Program

(Assumes through 2021)

PROPOSITION	COUNCIL MONOPOLY EXERCISE	LARGE STREETS AND CRITICAL BUILDINGS	DEPARTMENTAL HIGH PRIORITY REQUESTS
STREETS & TRANSPORTATION	\$358M	\$500M	\$500M
ECONOMIC DEVELOPMENT & HOUSING	\$66M	\$45M	\$45M
PARKS & RECREATION	\$130M	\$50M	\$275M
CULTURAL FACILITIES	\$29M	\$0M*	\$27M
PUBLIC SAFETY (Police & Fire)	\$12M	\$60M	\$122M
CITY FACILITIES	\$17M	\$40M	\$78M
FAIR PARK	\$28M	\$20M	\$75M
COURT FACILITIES	\$2M	\$0	\$33M
LIBRARIES	\$20M	\$20M	\$43M
FLOOD PROTECTION	\$16M	\$65M	\$100M
<b>TOTAL</b>	<b>\$694</b>	<b>\$800</b>	<b>\$1.3B</b>

\*Cover major maintenance of cultural facilities under City Facilities

# Council Straw Poll

Council direction is needed to:

- Confirm the bond program size
- Set the propositions and their approximate size
- Discuss the overall theme and guiding principles for the bond program

# Next Steps

- Work with council members on district projects and needs
- Presentation of the City Manager's Recommended 2017 Capital Bond Program - January 4, 2017
- Second round of town hall meetings - January 4<sup>th</sup> through January 20<sup>th</sup>, 2017
- Public Hearing – January 25, 2017
- Council deliberations - Feb 1, 2017
- Call election - Feb 8, 2017
- Election - May 6, 2017
- Likely first council award for the 2017 resurfacing contract - May 24, 2017 (assuming passage)

# Appendices

Appendix A: Survey Results By Council District Town Hall Meetings

Appendix B: Survey Results For Online and Bond Town Hall Meetings

Appendix C: Park and Recreation Proposition Data

Appendix D: Effect on Propositions By Having a Smaller Bond Program

Appendix E: Breakdown of Local vs Thoroughfares Street Conditions

Appendix F: Results from the 2016 Citizen Survey

# Appendix A

Survey Results By Council District  
Town Hall Meetings

# Results of Survey Questions From Town Hall Meetings

## What should be the priority of the streets and transportation proposition:

District	Just maintain street conditions (%)	Fund enough to maintain and improve overall street conditions (%)	Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes (%)
1 & 3*	5.26	31.58	63.16
1	15.63	34.38	50
2	0	31.58	68.42
3	6	28	66
4	8.33	58.33	33.33
5	8.16	18.37	73.47
6	0	38.46	61.54
7	3.03	33.33	63.64
8	16	33	51
9	35.48	12.9	51.61
10	13.33	13.33	73.33
11	11.76	17.65	70.59
12	6.67	40	53.33
13	4	32	64
14	Survey not used in Virtual Townhall Meetings		

\*District 1 and District 3 Joint Meeting

## Results of Survey Questions From Town Hall Meetings

### The streets proposition should concentrate on:

District	Local/residential streets (%)	Thoroughfares/arterials (%)	Evenly split (%)
1 & 3	5.26	31.58	63.16
1	33.3	8.33	58.33
2	15.79	10.53	73.68
3	41.51	1.89	56.6
4	52.17	0	47.83
5	25	0	75
6	12.77	17.02	70.21
7	8.33	16.67	75
8	15.15	15.15	69.7
9	16	26	58
10	34.38	3.12	62.5
11	0	15.38	84.62
12	8.82	20.59	70.59
13	33.33	6.67	60
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

**Please rank the top three priorities for the flood protection and drainage proposition:**

District	Protect homes and businesses from flooding (%)	Control erosion that threatens public property (%)	Control erosion that threatens private property (%)	Build/repair bridges and culverts (%)	Purchase properties that have suffered repeated flood losses (%)
1 & 3	26.01	21.72	22.67	23.39	6.21
1	28.74	18.64	13.65	22.18	16.8
2	31.05	25.2	11.29	25.81	6.65
3	31.51	15.8	21.19	17.75	13.75
4	40.23	15.62	13.48	17.58	13.09
5	29.3	25	3.91	25.78	16.02
6	30.65	17.09	20.35	26.05	5.86
7	40.7	20.93	14.53	19.19	4.65
8	36.38	17.58	14.23	18.93	12.89
9	28.41	20.13	17.32	20.51	13.63
10	32.94	22.11	15.28	24.63	5.04
11	30.47	24.22	19.53	21.88	3.91
12	30.53	21.48	18.22	25.63	4.15
13	32.15	17.85	14.62	30.46	4.92
14	Survey not used in Virtual Townhall Meetings				

# Results of Survey Questions From Town Hall Meetings

## Please rank the top three priorities for the Park and Recreation proposition:

District	Aquatics Master Plan Implementation (%)	Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake) (%)	Linear Trails (%)	Neighborhood and community parks (loop trails, playgrounds, pavilions, sports field) (%)	Recreation Centers: renovation/expansion or new (%)	Land acquisition for new parks, green space and athletic fields (%)	Fair Park (%) *
1 & 3	3.81	23.05	13.63	33.87	18.84	6.81	N/A
1	8.54	19.49	12.80	30.68	17.99	10.50	N/A
2	3.63	18.75	28.63	20.56	10.08	18.35	N/A
3	8.24	18.7	5.11	28.42	26.21	12.93	N/A
4	9	24	5	30	20	11	N/A
5	10.65	25.48	10.65	20.15	19.39	13.69	N/A
6	8.62	15.43	10.52	29.51	21.6	14.32	N/A
7	0	17.41	20.74	29.63	19.63	12.59	N/A
8	19	18	5	25	25	8	N/A
9	6.44	18.05	10.8	23.1	22.18	11.26	8.16
10	3.86	14	19.14	31.71	14.29	17	N/A
11	3.33	32	18.33	26.67	2.67	17	N/A
12	7.27	19.38	16.61	27.22	15.46	14.07	N/A
13	4.27	23.65	19.52	29.34	14.1	9.12	N/A
14	Survey not used in Virtual Townhall Meetings						

\* For District 9 meetings only, Fair Park was added to this question

## Results of Survey Questions From Town Hall Meetings

### How would you prioritize funding for Fair Park in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	38.10	23.81	38.10
1	38.89	41.67	19.44
2	31.58	26.32	42.11
3	22.64	35.85	41.51
4	25	46.43	28.57
5	36.36	45.45	18.18
6	22.64	50.94	26.42
7	61.54	23.08	15.38
8	27.27	27.27	45.45
9	Council Member removed this question from District 9 surveys		
10	10.34	48.28	41.38
11	46.15	30.77	23.08
12	17.14	31.43	51.43
13	21.88	34.38	43.75
14	Survey not used in Virtual Townhall Meetings		

# Results of Survey Questions From Town Hall Meetings

## How you prioritize Library Facilities in the 2017 Capital Bond Program

District	High (%)	Medium (%)	Low (%)
1 & 3	42.86	47.62	9.52
1	38.24	38.24	23.53
2	42.11	31.58	26.32
3	20.37	37.04	42.59
4	42.86	42.86	14.29
5	41.67	33.33	25
6	54.72	32.08	13.21
7	46.15	38.46	15.38
8	39.39	42.42	18.18
9	36	41.67	22.22
10	32.26	38.71	29.03
11	38.46	38.46	23.08
12	37.84	37.84	24.32
13	54.84	35.48	9.68
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

### How you prioritize Cultural Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	18.18	68.18	13.64
1	42.42	27.27	30.30
2	52.63	36.84	10.53
3	9.62	44.23	46.15
4	6.67	60	33.33
5	33.33	41.67	25
6	26.42	39.62	33.96
7	38.46	53.85	7.69
8	26.47	32.35	41.18
9	21.62	45.95	32.43
10	26.67	36.67	36.67
11	38.46	38.46	23.08
12	16.67	25	58.33
13	12.5	31.25	56.25
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

### How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	54.55	18.18	27.27
1	30.30	12.12	57.58
2	15.79	36.84	47.37
3	48.98	22.45	28.57
4	58.62	24.14	17.24
5	75	25	0
6	61.11	24.07	14.81
7	92.31	0	7.69
8	51.52	24.24	24.24
9	40.54	21.62	37.84
10	56.25	18.75	25
11	38.46	46.15	15.38
12	27.78	33.33	38.89
13	37.5	34.38	28.12
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

### How you prioritize Court Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	13.64	40.91	45.45
1	21.88	34.38	43.75
2	15.79	31.58	52.63
3	9.62	36.54	53.85
4	11.11	40.74	48.15
5	8.33	58.33	33.33
6	16.33	57.14	26.53
7	15.38	38.46	46.15
8	30.3	21.21	48.48
9	22.86	37.14	40
10	9.38	50	40.62
11	8.33	66.67	25
12	11.11	44.44	44.44
13	13.33	56.67	30
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	59.09	31.82	9.09
1	34.38	40.63	25.00
2	47.37	36.84	15.79
3	55.77	32.69	11.54
4	50	25	25
5	76.92	23.08	0
6	66.04	24.53	9.43
7	66.67	25	8.33
8	72.73	24.24	3.03
9	38.89	38.89	22.22
10	50	25	25
11	69.23	23.08	7.69
12	60	25.71	14.29
13	58.06	29.03	12.9
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

### How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program:

District	High (%)	Medium (%)	Low (%)
1 & 3	59.09	31.82	9.09
1	30.30	51.52	18.18
2	57.89	31.58	10.53
3	64.15	28.3	7.55
4	85.71	7.14	7.14
5	69.23	30.77	0
6	76.92	15.38	7.69
7	61.54	30.77	7.69
8	72.73	18.18	9.09
9	51.43	37.14	11.43
10	51.61	35.48	12.9
11	53.85	30.77	15.38
12	50	34.38	15.62
13			
14	Survey not used in Virtual Townhall Meetings		

## Results of Survey Questions From Town Hall Meetings

### Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities:

District	Fix existing facilities or infrastructure (%)	Reconstruct/Replace existing facilities or infrastructure (%)	New facilities or infrastructure where none exist today (%)
1 & 3	50	36.36	13.64
1	75.76	6.06	18.18
2	31.58	26.32	42.11
3	39.62	41.51	18.87
4	51.72	34.48	13.79
5	23.08	23.08	53.85
6	39.22	47.06	13.73
7	66.67	22.22	11.11
8	27.27	42.42	30.3
9	29.73	54.05	16.22
10	60.61	33.33	6.06
11	63.64	27.27	9.09
12	40.54	43.24	16.22
13	63.64	21.21	15.15
14	Survey not used in Virtual Townhall Meetings		

# Results of Survey Questions From Town Hall Meetings

Please rank your top five propositions by priority:

District	Streets and Transportation (%)	Flood Protection and Storm Drainage (%)	Parks and Recreation (%)	Fair Park (%)	Library Facilities (%)	Cultural Facilities (%)	Economic Development and Housing (%)	Court Facilities (%)	Public Safety (Police and Fire) Facilities (%)	City Facilities (%)
1 & 3	23.44	10.37	13.49	7.53	5.54	4.12	13.64	0	15.06	6.82
1	22.49	13.19	18.07	5.96	10.03	8.85	5.60	0	8.85	6.69
2	23.33	9.45	15.62	4.93	8.22	11.78	3.56	1.1	14.52	8.49
3	20.76	13.91	13.24	6.4	4.56	4.67	11.96	2.56	17.31	4.62
4	21.41	10.43	13	6.17	6.84	1.57	16.03	0	17.26	7.29
5	18.94	13.67	12.71	7.43	2.4	4.08	11.99	0	20.14	8.63
6	20.41	11.49	13.91	4.14	8.81	4.78	11.44	2.15	16.97	5.91
7	21.21	10.7	16.54	9.53	3.5	1.36	15.37	0	14.98	6.81
8	21.57	12.4	14.05	4.38	6.03	2.31	13.14	.99	18.68	6.45
9	21.42	12.03	18.09	4.18	8.87	5.97	9.22	1.54	14.59	4.1
10	20.87	10.3	18.46	2.6	9.93	7.24	9.09	1.39	15.77	4.36
11	23.35	12.78	14.76	7.71	10.35	1.32	4.63	6.83	11.67	6.61
12	21.79	10.63	13.8	2.79	8.52	4.07	8.07	3.02	18.55	8.75
13	23	15.78	11.6	3.9	14.16	2.28	9.13	0	16.35	3.8
14	Survey not used in Virtual Townhall Meetings									50

# Results of Survey Questions

## How did you hear about the meeting tonight

District	Email (%)	Council member social media (%)	Facebook (%)	Twitter (%)	Newspaper AD (%)	Friend/Neighbor/Family Member (%)	HOA/Crime Watch (%)	Other (%)
1 & 3	26.6	28.72	5.32	0	1.06	18.09	11.7	8.51
2	26.32	47.37	5.26	0	0	15.79	0	5.26
4	34.62	15.38	3.85	0	0	23.08	7.69	15.38
5	57.14	0	0	0	0	0	28.57	14.29
6	30	13.33	0	0	3.33	6.67	3.33	43.33
7	33.33	33.33	0	0	0	16.67	0	16.67
8	66.67	11.1	0	0	11.1	0	0	11.1
9	25.71	14.29	5.71	0	5.71	20	5.71	22.86
10	6.29	18.75	12.5	0	0	56.25	0	6.25
11	No data available							
12	51.85	14.81	0	0	7.41	3.7	3.7	18.52
13	52.38	9.52	0	0	0	28.57	4.76	4.76
14	Survey not used in Virtual Townhall Meetings							

# Appendix B

Survey Results For Online and Bond Town Hall Meetings

# Results of Survey Questions

## What should be the priority of the streets and transportation proposition:

A. Just maintain street conditions

B. Fund enough to maintain and improve overall street conditions

C. Evenly split between maintaining street conditions and working on all other types of projects such as sidewalks, and bike lanes

Type	A.	B.	C.
Online	6%	36%	58%
Town Hall	10%	28%	62%

# Results of the Survey Questions

**The streets proposition should concentrate on:**

A. Local/residential streets

B. Thoroughfares/arterials

C. Evenly split

Type	A	B.	C.
Online	29%	9%	62%
Town Hall	25%	11%	64%

# Results of the Survey Questions

## Please rank the top three priorities for the flood protection and drainage proposition

A. Protect homes and businesses from flooding

B. Control erosion that threatens public property

C. Control erosion that threaten private property

D. Build/Repair bridges and culverts

E. Purchase private property that have suffered repeated flood losses

	1	2	3	4	5
Online	A. 34%	B. 21%	D. 21%	C. 18%	E. 6%
Town Hall	A. 32%	D. 23%	B. 19%	C. 16%	E. 10%

# Results of the Survey Questions

## Please rank the top three priorities for the Park and Recreation proposition

A. Aquatics Master Plan Implementation

B. Citywide and Regional Parks (Dallas Arboretum, Dallas Zoo, Downtown Parks, Kiest Park, White Rock Lake)

C. Linear Trails

D. Neighborhood and Community Parks (loop trails, playgrounds, pavilions, sports fields)

E. Recreation Centers: renovations/expansion or new

F. Land Acquisition for new parks, green space and athletic fields

Type	1	2	3	4	5	6
Online	D. 27%	B. 25%	E. 17%	C. 12%	F. 11%	A. 8%
Town Hall	D. 28%	B. 20%	E. 20%	C. 12%	F. 12%	A. 8%

# Results of the Survey Questions

## How would you prioritize funding for Fair Park in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	34%	38%	28%
Town Hall	28%	37%	35%

# Results of the Survey Questions

## How you prioritize Library Facilities in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	45%	34%	21%
Town Hall	41%	38%	21%

# Results of the Survey Questions

## How you prioritize Cultural Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	26%	37%	37%
Town Hall	23%	39%	38%

# Results of the Survey Questions

## How you prioritize Economic Development and Housing Projects in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	39%	41%	20%
Town Hall	46%	26%	28%

# Results of the Survey Questions

## How you prioritize Court Facilities in the 2017 Capital Bond Program

- A. High
- B. Medium
- C. Low

Type	A.	B.	C.
Online	16%	44%	40%
Town Hall	16%	42%	42%

# Results of the Survey Questions

## How you prioritize Public Safety Police Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	50%	35%	15%
Town Hall	56%	30%	14%

# Results of the Survey Questions

## How you prioritize Public Safety Fire Facilities in the 2017 Capital Bond Program

A.High

B.Medium

C.Low

Type	A.	B.	C.
Online	47%	40%	13%
Town Hall	60%	29%	11%

# Results of the Survey Questions

## Where do you think the focus should be in the 2017 Capital Bond Program for City Facilities

A. Fix existing facilities or infrastructure

B. Reconstruct/Replace existing facilities or infrastructure

C. New facilities or infrastructure where none exist today

Type	A.	B.	C.
Online	49%	38%	13%
Town Hall	45%	37%	18%

# Results of Survey Questions

## Online Results

Rank	Proposition	Percent
1	Streets	23%
2	Parks	13%
3	Public Safety	13%
4	Drainage	11%
5	Eco and Housing	10%
6	Libraries	9%
7	Fair Park	8%
8	City Facilities	6%
9	Cultural Facilities	4%
10	Court Facilites	3%

# Results of Survey Questions

## Bond Town Hall Meeting Results

Rank	Proposition	Percent
1	Streets	22%
2	Public Safety	16%
3	Parks	15%
4	Drainage	12%
5	Eco and Housing	10%
6	Libraries	9%
7	City Facilities	6%
8	Fair Park	5%
9	Cultural Facilities	4%
10	Court Facilities	1%

# Results of the Survey Questions

## How did you hear about the meeting tonight:

- A. Email
- B. Council Member Social Media
- C. Facebook
- D. Twitter
- E. Newspaper Ad
- F. Friend/Neighbor/Family Member
- G. HOA/Crime Watch
- H. Other

Type	A.	B.	C.	D.	E.	F.	G.	H.
Town Hall	33%	21%	4%	0%	2%	18%	7%	15%

# Appendix C

Park and Recreation Proposition Data

# **Park and Recreation Proposition**

City Council Briefing  
November 2, 2016

# Background Information

- Park and Recreation has not had a bond program in 10 years
- Needs total \$2.2B, with \$610M of this being Tier 1 (fix what is broken) category
- Parks yield a 1:7 return on investment
- Trails yield a 1:50 return on investment
  - Katy Trail/Trinity Strand Trails are examples
- Parks have driven economic development
  - Klyde Warren and Main Street Garden are examples
- There are land acquisition needs to address access, equity, health, environment, and needs for athletic complexes
  - Land values increase over time, so there is an urgency to purchase land

# Park and Recreation Proposition – Options

Total bond program		\$300M	\$600M	\$800M	Notes	
	<b>Options:</b>				1	
1	<b>Major maintenance</b>	Recreation Center roofs, HVAC, fire safety, ADA, etc.	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	2
2	<b>Safety, Code, Environmental</b>	Erosion Control, Dam Safety, Dredging, ADA, Fire Safety, Security	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	
3	<b>Aquatics Master Plan Implementation</b>	Replace existing aged pools that are at the end of their lives with family aquatic centers and 4 spraygrounds, per Aquatics Master Plan	\$ 31,000,000	\$ 31,000,000	\$ 31,000,000	
4	<b>Carpenter Park/ Downtown Parks</b>	Reconstruction of Carpenter necessitated by street abandonments and realignments (Match funding committed for 50% of cost)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	3
5	<b>Loop (Circuit) Trail</b>	Match for COG/County funds that would be lost if not matched	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	
6	<b>Northaven Trail</b>	Connection across N. Central to White Rock Creek Trail; County (\$7M), State/Federal (\$9M) match that would be lost if not matched	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	4
7	<b>Neighborhood and Community Parks</b>	Examples: Replacement of playgrounds at the end of their lives, connecting sidewalks, picnic pavilion replacements, park furnishings, athletic field renovations and land acquisition	\$ -	\$ 60,000,000	\$ 102,000,000	5
8	<b>Projects with match funding</b>	TBD	\$ -	\$ 12,000,000	\$ 20,000,000	
	<b>Park Proposition</b>		\$ 75,000,000	\$ 150,000,000	\$ 200,000,000	
	<b>Fair Park</b>	Tier 1: Roofs, HVAC, Structural, Fire Safety, ADA	\$ 20,000,000	\$ 25,000,000	\$ 30,000,000	6

1. Park and Recreation Board has not made recommendations yet on the options
2. Facility Condition Assessment results are not available yet
3. Parks for Downtown Dallas has committed \$35M for 4 downtown parks, to be matched by the City in the amount of \$35M
4. Could be included in Mobility and Streets Services proposition
5. \$4.286M average/Council District in \$150M Park Proposition and \$7.286M average/CD in \$200M Park Proposition
6. Assumes Fair Park is a separate proposition

# Projects with match funding

Organization / Project	Private / Governmental Match	City Match Request
Circuit Trail Conservancy (Circuit Trail)	\$23M	\$20M
Dallas Arboretum	\$6.6M	\$2.2M
Dallas Midtown Park Foundation (Midtown Park)	\$15M	\$15M
Dallas Zoo	\$12.5M	\$12.5M
Elm Fork Greenbelt Trail and Nature Center	\$2M	\$4.1M
Ferguson Road Initiative (FRI) (White Rock Hills Rec. Ctr.)	\$30M	\$5M
Friends of the Katy Trail (Katy Trail)	\$20M	\$10M
Klyde Warren Park / Akard Sky Park (City match includes TIF/Eco)	\$50M	\$40M
Northaven Trail – Connection	\$16M	\$5M
Parks for Downtown Dallas (4 Downtown Parks)	\$35M	\$35M
Trinity Strand Trail	\$6.5M	\$6.5M
White Rock Lake Stone Conservancy (Stone Tables)	<u>\$0.4M</u>	<u>\$0.36M</u>
<b>Totals:</b>	<b>\$217M</b>	<b>\$156M</b>

Note: Additional commitments pending

# Needs Inventory By Categories

Category	Examples of projects included	Amount
Aquatic Facilities	Implementation of Aquatics Master Plan: new Family Aquatic Centers to replace existing pools, Spraygrounds, Bahama Beach improvements	\$ 42,970,000
ADA / Code Compliance	Provide accessibility throughout Park system, fire alarm systems, other code required improvements	\$ 31,548,250
Signature Parks: Arboretum	Rest rooms, garden education center, food service	\$ 45,540,000
Downtown Parks	New parks, major maintenance and improvements to existing parks	\$ 145,172,676
Signature Parks: Fair Park	Major maintenance, ADA, safety, security and art conservation	\$ 241,548,673
Signature Parks: Zoo	New animal exhibits and improvements to existing exhibits, parking improvements, and new visitor facilities	\$ 127,695,797
Environmental Conservation	Erosion control, dam safety, drainage improvements, and dredging	\$ 92,161,306
Historic Restoration	Restoration of historic buildings and site elements	\$ 11,472,258
Land Acquisition	Acquisition of land for new parks, open space, and athletic fields	\$ 286,977,389
Playgrounds	New, expanded or replacement playgrounds	\$ 14,864,438
Recreation Facilities – Indoor	Recreation centers: major maintenance, additions, renovations, new, replacements	\$ 219,060,529
Recreation Facilities – Outdoor	Sports fields; skate parks; tennis, volleyball and basketball courts	\$ 294,326,467
Service Facilities	Maintenance facilities	\$ 16,978,966
Site Development	Loop and connecting trails at parks, signage, pavilions, picnic tables, benches	\$ 435,161,513
Trail Development	Linear trails and networks	\$ 200,095,408
<b>Totals</b>		<b>\$ 2,213,467,570</b>

# Needs By Council District

Council District	Tier 1 – Fix what is broken	Tier 2 – Fill in gaps in service	Tier 3 – New trends	Total Amount
1	\$ 15,164,076	\$ 14,016,909	---	\$ 29,180,985
2	\$ 10,500,588	\$ 45,350,410	---	\$ 55,850,998
3	\$ 15,088,593	\$ 29,728,998	---	\$ 44,817,591
4	\$ 10,433,422	\$ 25,655,147	---	\$ 36,088,569
5	\$ 6,658,657	\$ 21,131,511	----	\$ 27,790,168
6	\$ 6,533,558	\$ 19,197,758	----	\$ 25,731,316
7	\$ 10,410,776	\$ 25,494,749	-----	\$ 35,905,525
8	\$ 17,096,467	\$ 41,495,839	----	\$ 58,592,306
9	\$ 7,038,275	\$ 10,655,130	----	\$ 17,693,405
10	\$ 9,460,403	\$ 11,349,189	----	\$ 20,809,592
11	\$ 7,832,739	\$ 7,478,544	----	\$ 15,311,283
12	\$ 493,318	\$ 9,547,386	---	\$ 10,040,704
13	\$ 6,367,047	\$ 10,597,234	---	\$ 16,964,281
14	\$ 5,373,724	\$ 7,293,896	---	\$ 12,667,620
CW/ Multiple CDs*	<u>\$ 470,574,695</u>	<u>\$ 1,180,178,532</u>	<u>\$ 156,814,300</u>	<u>\$ 1,806,023,227</u>
<b>Totals</b>	<b>\$ 609,623,572</b>	<b>\$ 1,448,573,998</b>	<b>\$ 156,814,300</b>	<b>\$ 2,213,467,570</b>

\* Recreation Centers are included in City Wide (CW) amounts

# Examples of City Wide Projects

- Aquatics Master Plan Implementation
- Linear Trails (Circuit/Loop Trail, Connections between parks, transit stations, and/or different parts of City)
- Downtown Parks
- Signature and City Wide Parks: White Rock Lake, Kiest Park, Turtle Creek Greenbelt Park, Dallas Zoo, Dallas Arboretum, Crawford Memorial Park
- Environmental (Dredging, Erosion Control, Dam Safety)
- Code, ADA, Safety, Security
- Land Acquisition
- Athletic Complexes (Soccer, Skatepark, Baseball, Tennis, Etc.)
- Recreation Centers

# Park and Recreation Board's Initial Priorities\*

Items	Ranking	Notes
<b><u>Categories:</u></b>		
Aquatics - Phase 2 MP	1	Tie
Neighborhood/Community Parks	1	Tie
Match Fund Projects	2	
Land Acquisition	3	Tie
Linear Trails	3	Tie
Recreation Centers	4	
Signature Parks	5	
<b><u>Match Funding:</u></b>		
Downtown Parks	1	
Dallas Arboretum	2	
Circuit Trail	3	
White Rock Hills Recreation Center	4	
Midtown Park	5	
Trinity Strand Trail	6	Tie
White Rock Lake - Stone Tables	6	Tie
Northaven Trail Connection	7	Tie
Dallas Zoo	7	Tie
Katy Trail	8	Tie
Klyde Warren/Akard Sky Park	8	Tie

# Appendix D

Effect on Propositions By Having a Smaller Bond  
Program

# Impacts of a Smaller Bond Program

Based upon addressing critical short term needs

FUNDING AMOUNT	STREETS	ECO DEV	PARKS	CULTURAL	PUBLIC SAFETY	CITY FACILITIES	FAIR PARK	COURTS	LIBRARIES	FLOOD PROTECTION
<b>\$600M Assumes through 2020</b>	<b>\$345M</b> <ul style="list-style-type: none"> <li>Maintain streets at current levels \$300M</li> <li>Traffic Signals \$20M</li> <li>Petition and Target Neighborhoods \$5</li> <li>Alleys \$10</li> <li>Sidewalks \$5M</li> <li>Bridges \$5M</li> </ul>	<ul style="list-style-type: none"> <li><b>\$30M</b></li> <li>Hou \$20M</li> <li>Eco Dev 10\$M</li> </ul>	<b>\$30M</b> <ul style="list-style-type: none"> <li>Trails \$10M</li> <li>Community Parks \$10M</li> <li>Rec Centers or Citywide Parks \$10M</li> </ul>	<ul style="list-style-type: none"> <li><b>\$5M</b></li> <li>\$3.5M for LCC Expansion (City Match)</li> <li>\$900K Black Dance Thtr. Renovations</li> <li>\$500K Local Cultural Ctr Renovations</li> </ul>	<b>\$25M</b> <ul style="list-style-type: none"> <li>Security Upgrades</li> <li>New Fire Station</li> </ul>	<b>\$40M</b> <ul style="list-style-type: none"> <li>Major Maint. roofs HVAC</li> </ul>	<b>\$15M</b> <ul style="list-style-type: none"> <li>Major repairs</li> </ul>	<ul style="list-style-type: none"> <li><b>\$0M</b></li> </ul>	<b>\$10M</b> <ul style="list-style-type: none"> <li>One Library</li> </ul>	<b>\$100M</b> <ul style="list-style-type: none"> <li>Pump station \$65M</li> <li>Building &amp; Channel replacement</li> </ul>
<b>\$300M Assumes through 2019</b>	<b>\$246M</b> <ul style="list-style-type: none"> <li>Maintain streets at current levels</li> </ul>	<ul style="list-style-type: none"> <li><b>\$10M</b> Hou</li> </ul>	<b>\$10M</b> <ul style="list-style-type: none"> <li>Trails \$5M</li> <li>Community Parks \$5M</li> </ul>	<ul style="list-style-type: none"> <li><b>\$0</b></li> </ul>	<b>\$10M</b> <ul style="list-style-type: none"> <li>Security Upgrades</li> </ul>	<b>\$5M</b> <ul style="list-style-type: none"> <li>Major Maint. roofs HVAC</li> </ul>	<b>\$4M</b> <ul style="list-style-type: none"> <li>Major repairs</li> </ul>	<ul style="list-style-type: none"> <li><b>\$0M</b></li> </ul>	<b>\$0</b>	<b>\$15M</b> <ul style="list-style-type: none"> <li>Building &amp; Channel replacement</li> </ul>

# Appendix E

Breakdown of Local vs Thoroughfares Street  
Conditions

# Breakdown of Local vs Thoroughfares Street Conditions

Council District		Street Conditions											
		A (Lane Miles)		B (Lane Miles)		C (Lane Miles)		D (Lane Miles)		E (Lane Miles)		Total (Lane Miles)	
<b>1</b>	Local/Residential	24	5%	76	15%	293	57%	77	15%	48	9%	518	100%
	Arterials/Thoroughfares	10	4%	52	22%	153	65%	14	6%	5	2%	234	100%
	<b>Total</b>	<b>34</b>	<b>5%</b>	<b>128</b>	<b>17%</b>	<b>446</b>	<b>59%</b>	<b>91</b>	<b>12%</b>	<b>53</b>	<b>7%</b>	<b>752</b>	<b>100%</b>
<b>2</b>	Local/Residential	8	1%	62	12%	274	51%	98	18%	93	17%	535	100%
	Arterials/Thoroughfares	15	4%	64	16%	254	63%	51	13%	19	5%	403	100%
	<b>Total</b>	<b>23</b>	<b>2%</b>	<b>126</b>	<b>13%</b>	<b>528</b>	<b>56%</b>	<b>149</b>	<b>16%</b>	<b>112</b>	<b>12%</b>	<b>938</b>	<b>100%</b>
<b>3</b>	Local/Residential	30	5%	128	21%	333	53%	75	12%	57	9%	623	100%
	Arterials/Thoroughfares	23	6%	95	26%	217	59%	25	7%	10	3%	370	100%
	<b>Total</b>	<b>53</b>	<b>5%</b>	<b>223</b>	<b>22%</b>	<b>550</b>	<b>55%</b>	<b>100</b>	<b>10%</b>	<b>67</b>	<b>7%</b>	<b>993</b>	<b>100%</b>
<b>4</b>	Local/Residential	18	3%	73	11%	345	50%	132	19%	118	17%	686	100%
	Arterials/Thoroughfares	23	10%	55	23%	132	56%	20	8%	6	3%	236	100%
	<b>Total</b>	<b>41</b>	<b>4%</b>	<b>128</b>	<b>14%</b>	<b>477</b>	<b>52%</b>	<b>152</b>	<b>16%</b>	<b>124</b>	<b>13%</b>	<b>922</b>	<b>100%</b>
<b>5</b>	Local/Residential	11	2%	68	13%	236	45%	96	18%	114	22%	525	100%
	Arterials/Thoroughfares	9	5%	31	17%	134	72%	10	5%	1	1%	185	100%
	<b>Total</b>	<b>20</b>	<b>3%</b>	<b>99</b>	<b>14%</b>	<b>370</b>	<b>52%</b>	<b>106</b>	<b>15%</b>	<b>115</b>	<b>16%</b>	<b>710</b>	<b>100%</b>
<b>6</b>	Local/Residential	34	5%	111	18%	310	50%	84	13%	84	13%	623	100%
	Arterials/Thoroughfares	22	5%	101	23%	258	58%	43	10%	24	5%	448	100%
	<b>Total</b>	<b>56</b>	<b>5%</b>	<b>212</b>	<b>20%</b>	<b>568</b>	<b>53%</b>	<b>127</b>	<b>12%</b>	<b>108</b>	<b>10%</b>	<b>1071</b>	<b>100%</b>
<b>7</b>	Local/Residential	17	3%	56	9%	355	56%	117	19%	86	14%	631	100%
	Arterials/Thoroughfares	6	2%	45	19%	163	67%	16	7%	12	5%	242	100%
	<b>Total</b>	<b>23</b>	<b>3%</b>	<b>101</b>	<b>12%</b>	<b>518</b>	<b>59%</b>	<b>133</b>	<b>15%</b>	<b>98</b>	<b>11%</b>	<b>873</b>	<b>100%</b>
<b>8</b>	Local/Residential	11	2%	93	18%	251	49%	70	14%	89	17%	514	100%
	Arterials/Thoroughfares	16	4%	104	29%	190	52%	22	6%	31	9%	363	100%
	<b>Total</b>	<b>27</b>	<b>3%</b>	<b>197</b>	<b>22%</b>	<b>441</b>	<b>50%</b>	<b>92</b>	<b>10%</b>	<b>120</b>	<b>14%</b>	<b>877</b>	<b>100%</b>
<b>9</b>	Local/Residential	18	2%	42	6%	317	43%	155	21%	200	27%	732	100%
	Arterials/Thoroughfares	8	5%	5	3%	113	64%	41	23%	9	5%	176	100%
	<b>Total</b>	<b>26</b>	<b>3%</b>	<b>47</b>	<b>5%</b>	<b>430</b>	<b>47%</b>	<b>196</b>	<b>22%</b>	<b>209</b>	<b>23%</b>	<b>908</b>	<b>100%</b>
<b>10</b>	Local/Residential	7	1%	15	3%	269	54%	108	22%	98	20%	497	100%
	Arterials/Thoroughfares	0	0%	4	2%	213	90%	16	7%	3	1%	236	100%
	<b>Total</b>	<b>7</b>	<b>1%</b>	<b>19</b>	<b>3%</b>	<b>482</b>	<b>66%</b>	<b>124</b>	<b>17%</b>	<b>101</b>	<b>14%</b>	<b>733</b>	<b>100%</b>
<b>11</b>	Local/Residential	7	2%	13	3%	178	45%	105	27%	92	23%	395	100%
	Arterials/Thoroughfares	10	4%	5	2%	139	61%	58	26%	15	7%	227	100%
	<b>Total</b>	<b>17</b>	<b>3%</b>	<b>18</b>	<b>3%</b>	<b>317</b>	<b>51%</b>	<b>163</b>	<b>26%</b>	<b>107</b>	<b>17%</b>	<b>622</b>	<b>100%</b>
<b>12</b>	Local/Residential	5	1%	21	5%	291	68%	79	18%	34	8%	430	100%
	Arterials/Thoroughfares	3	2%	9	5%	141	71%	40	20%	5	3%	198	100%
	<b>Total</b>	<b>8</b>	<b>1%</b>	<b>30</b>	<b>5%</b>	<b>432</b>	<b>69%</b>	<b>119</b>	<b>19%</b>	<b>39</b>	<b>6%</b>	<b>628</b>	<b>100%</b>
<b>13</b>	Local/Residential	16	2%	70	9%	359	48%	150	20%	155	21%	750	100%
	Arterials/Thoroughfares	2	1%	12	5%	179	69%	50	19%	17	7%	260	100%
	<b>Total</b>	<b>18</b>	<b>2%</b>	<b>82</b>	<b>8%</b>	<b>538</b>	<b>53%</b>	<b>200</b>	<b>20%</b>	<b>172</b>	<b>17%</b>	<b>1010</b>	<b>100%</b>
<b>14</b>	Local/Residential	5	1%	37	8%	244	51%	93	19%	104	22%	483	100%
	Arterials/Thoroughfares	7	3%	22	9%	160	62%	50	19%	18	7%	257	100%
	<b>Total</b>	<b>12</b>	<b>2%</b>	<b>59</b>	<b>8%</b>	<b>404</b>	<b>55%</b>	<b>143</b>	<b>19%</b>	<b>122</b>	<b>16%</b>	<b>740</b>	<b>100%</b>

# Appendix F

Results from the 2016 Citizen Survey

# 2016 Importance-Satisfaction Rating

## City of Dallas

### Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<b><u>Very High Priority (IS &gt;.20)</u></b>						
Maintenance of infrastructure	57%	1	31%	18	0.3933	1
<b><u>High Priority (IS .10-.20)</u></b>						
Neighborhood code enforcement	31%	3	45%	16	0.1705	2
Police services	50%	2	66%	13	0.1700	3
<b><u>Medium Priority (IS &lt;.10)</u></b>						
Land use, planning and zoning	15%	9	41%	17	0.0885	4
Traffic signal timing	18%	7	51%	15	0.0882	5
Drinking water	28%	4	78%	9	0.0616	6
Customer service provided by city employees	15%	11	67%	12	0.0495	7
The City's parks and recreation system	18%	6	78%	8	0.0396	8
Municipal court services	7%	15	60%	14	0.0280	9
Solid waste services	15%	10	82%	6	0.0270	10
Ambulance/emergency medical services	22%	5	88%	4	0.0264	11
Storm drainage	10%	13	74%	10	0.0260	12
Fire services	17%	8	86%	5	0.0238	13
Sewer services	10%	12	82%	7	0.0180	14
Public information services	6%	17	71%	11	0.0174	15
Public library services	6%	16	89%	3	0.0066	16
Arts and cultural programs	9%	14	95%	1	0.0045	17
Overall quality of Dallas Love Field Airport	3%	18	91%	2	0.0027	18

**Overall Priorities:** 

# Memorandum



CITY OF DALLAS

DATE October 28, 2016

TO The Honorable Mayor and Members of the City Council

SUBJECT **Aquatics Master Plan Phase 1 Implementation**

On Wednesday, November 2, 2016 you will be briefed on the Aquatics Master Plan Phase 1 Implementation. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Willis Winters'.

Willis C. Winters, FAIA, Director  
Park and Recreation Department

c: A.C. Gonzalez, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council

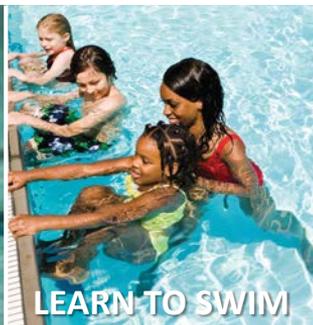


## **AQUATICS MASTER PLAN PHASE 1 IMPLEMENTATION**

City Council Briefing  
November 2, 2016

# AGENDA

- **Background**
- **Status of Projects**
- **Design Progress**
- **Schedule**
- **Q&A**



- **Quality of Life and Environment Committee was briefed on the Aquatics Master Plan Update on September 14, 2015**
- **City Council was briefed on the Aquatics Master Plan Update on October 7, 2015**
- **Park and Recreation Board approved the Aquatics Master Plan Update on October 8, 2015**
- **On December 9, 2015 City Council approved the professional services contract for Phase 1 implementation**



- **Referendum for sale of Elgin B. Robertson land sale approved on May 11, 2013**
- **Park Board approved resolution for proceeds of Elgin. B Robertson land sale to go towards aquatics on May 16, 2013**
- **Available funding for Phase 1 totals \$32.5M:**
  - Elgin B. Robertson land sale proceeds at \$31.8M
  - Crawford Master Plan Implementation Funds of \$0.6M (for infrastructure improvements at Crawford Park)
  - Aquatics Multi-Year Funds at \$0.1M



## Aquatics Master Plan – 2015 Update

### Regional FACs (4)

- **Samuell Grand\***
- **Crawford\***
- **Fretz\***
- Bachman

### Community FACs (3)

- **Lake Highlands North\***
- **Kidd Springs\***
- Singing Hills

### Neighborhood FACs (4)

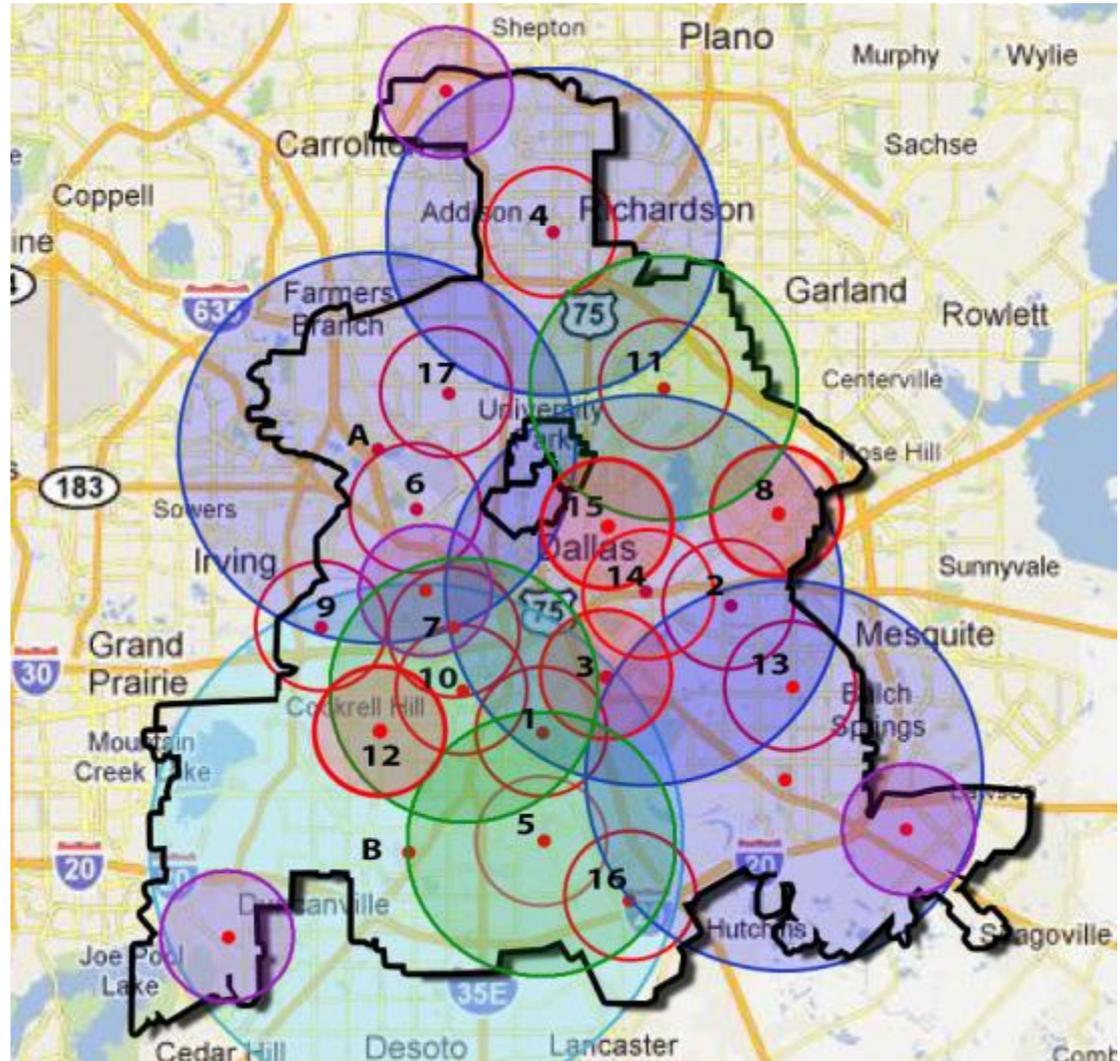
- **Tietze\***
- Harry Stone
- Martin Weiss
- Exline

### Spraygrounds (4)

- **Timberglen\*\***
- **Park in the Woods\*\***
- **Kleberg-Rylie\*\***
- Nash-Davis

**\*Phase 1**

**\*\*Implement with Phase 1 revenue**



*[Future consideration for Midtown Community Family Aquatic Center]*

## **PHASE 1 \***

### **Regional Family Aquatic Centers**

- Fretz
- Crawford
- Samuell Grand

### **Community Family Aquatic Centers**

- Kidd Springs
- Lake Highlands North

### **Neighborhood Family Aquatic Center**

- Tietze

## **PHASE 2 \***

### **Community Family Aquatic Center**

- Singing Hills

### **Neighborhood Family Aquatic Centers**

- Exline
- Harry Stone
- Martin Weiss

### **Spraygrounds\*\***

- Kleberg-Rylie
- Nash-Davis
- Park in the Woods
- Timberglen

## **PHASE 3**

### **Regional Family Aquatic Center**

- Bachman (once Service Center is relocated)

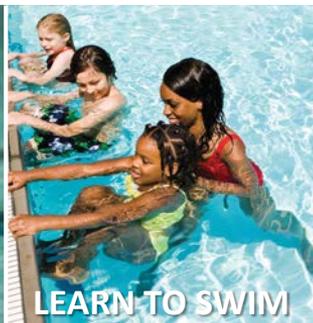
\*\$35.3M in needs inventory for 2017 Bond Program for the estimated costs through Phase 2

\*\*Kleberg-Rylie, Park in the Woods and Timberglen Spraygrounds are included in the needs for the 2017 Bond Program to expedite



# STATUS OF PROJECTS

- **Two rounds of Public Input Meetings were held for each Aquatic Center**
  - First Round – January/February 2016
    - Received public input on preferred aquatic amenities and features
  - Second Round – March/April 2016
    - Presentation of Conceptual Designs and received input
- **Construction Documents 50% complete at this time**
  - Design features are as last presented to the public
  - All facilities have equal size of children's pools and shade
  - All facilities have high quality construction and finishes









View from parking lot towards entry





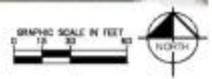


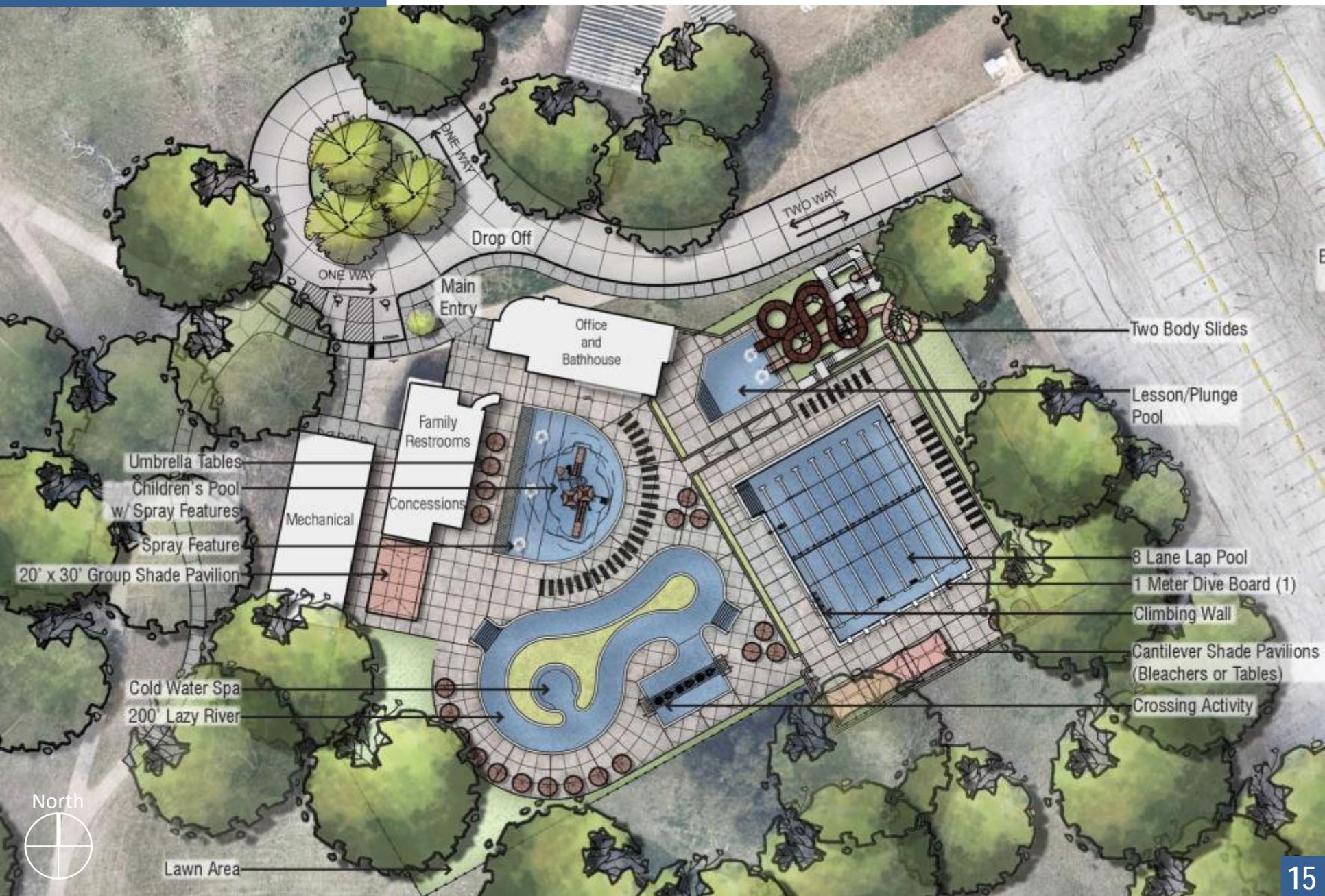
View from parking lot towards entry



## Samuell Grand Regional Family Aquatic Center

Design Development Rendering  
20 October 2016





Umbrella Tables  
Children's Pool  
w/ Spray Features  
Spray Feature  
20' x 30' Group Shade Pavilion

Cold Water Spa  
200' Lazy River



Lawn Area

Drop Off

Main Entry

Office and  
Bathhouse

Family  
Restrooms

Concessions

Mechanical

TWO WAY

ONE WAY

ONE WAY

Two Body Slides

Lesson/Plunge  
Pool

8 Lane Lap Pool

1 Meter Dive Board (1)

Climbing Wall

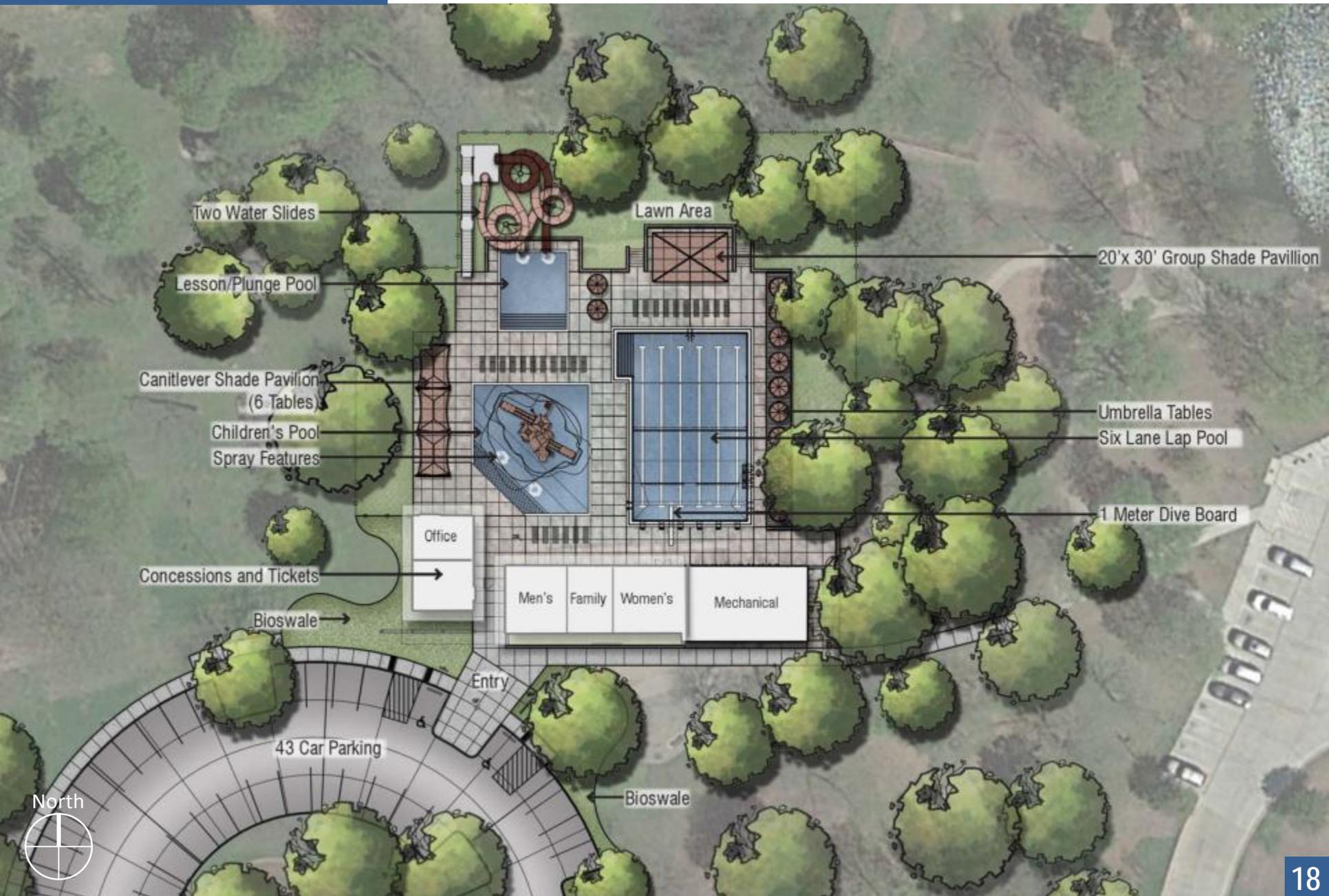
Cantilever Shade Pavilions  
(Bleachers or Tables)

Crossing Activity



View of bath houses from pool side







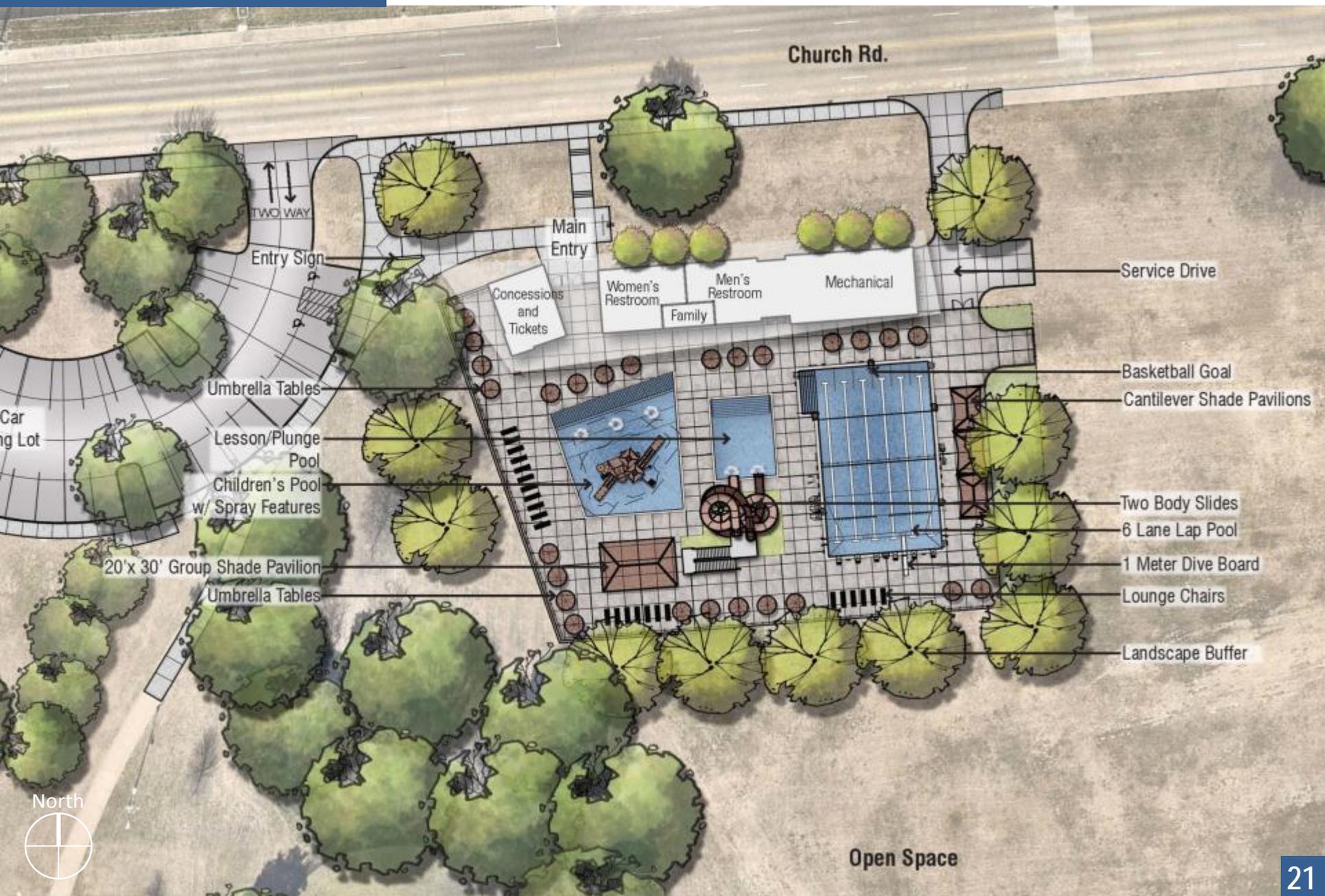
View of bath house from W. Canty Street



## Lake Highlands North Community Family Aquatic Center

Design Development Rendering  
30 October 2016







View of bath house from Church Street





Lawn Area

Water Slide

Children's Pool

Cantilever Shade Pavilions

Spray Features

Four Lane Lap Pool / Multi-Use Pool

20' x 30' Group Shade Pavilion

Planter Beds

Entry

Concessions and Tickets

Mechanical

Office

Women's

Family

Men's

Picnic Pavilion

North



<b>Complete Construction Documents</b>	<b>December 2016</b>
<b>Park and Recreation Board Approval of Plans</b>	<b>December 2017</b>
<b>Advertise for Construction Procurement of all six FACs in two packages</b>	<b>January 2017</b>
<b>Award Construction Contract for RFACs</b> <b>(Crawford, Fretz and Samuell Grand)</b>	<b>June 2017</b>
<b>Award Construction Contract for CFACs + NFAC</b> <b>(Kidd Springs, LHN and Tietze)</b>	<b>May 2018</b>
<hr/>	
<b>Begin Construction of Crawford RFAC</b>	<b>July 2017</b>
<b>Begin Construction on Fretz and Samuell Grand RFACs</b> <b>(after pool season ends)</b>	<b>August 2017</b>
<b>Complete Construction on RFACs</b>	<b>April 2018</b>
<b>Begin Construction on CFACs + NFAC</b>	<b>August 2018</b>
<b>Complete Construction on CFACs + NFAC</b>	<b>April 2019</b>



## Q&A