



PROPOSED 2003 BOND PROGRAM

Needs Inventory

The City has a Needs Inventory for facilities and infrastructure that could be funded through General Obligation Bonds for:

- Over 8,400 projects
- Cost (2002 dollars) of \$6.42 Billion

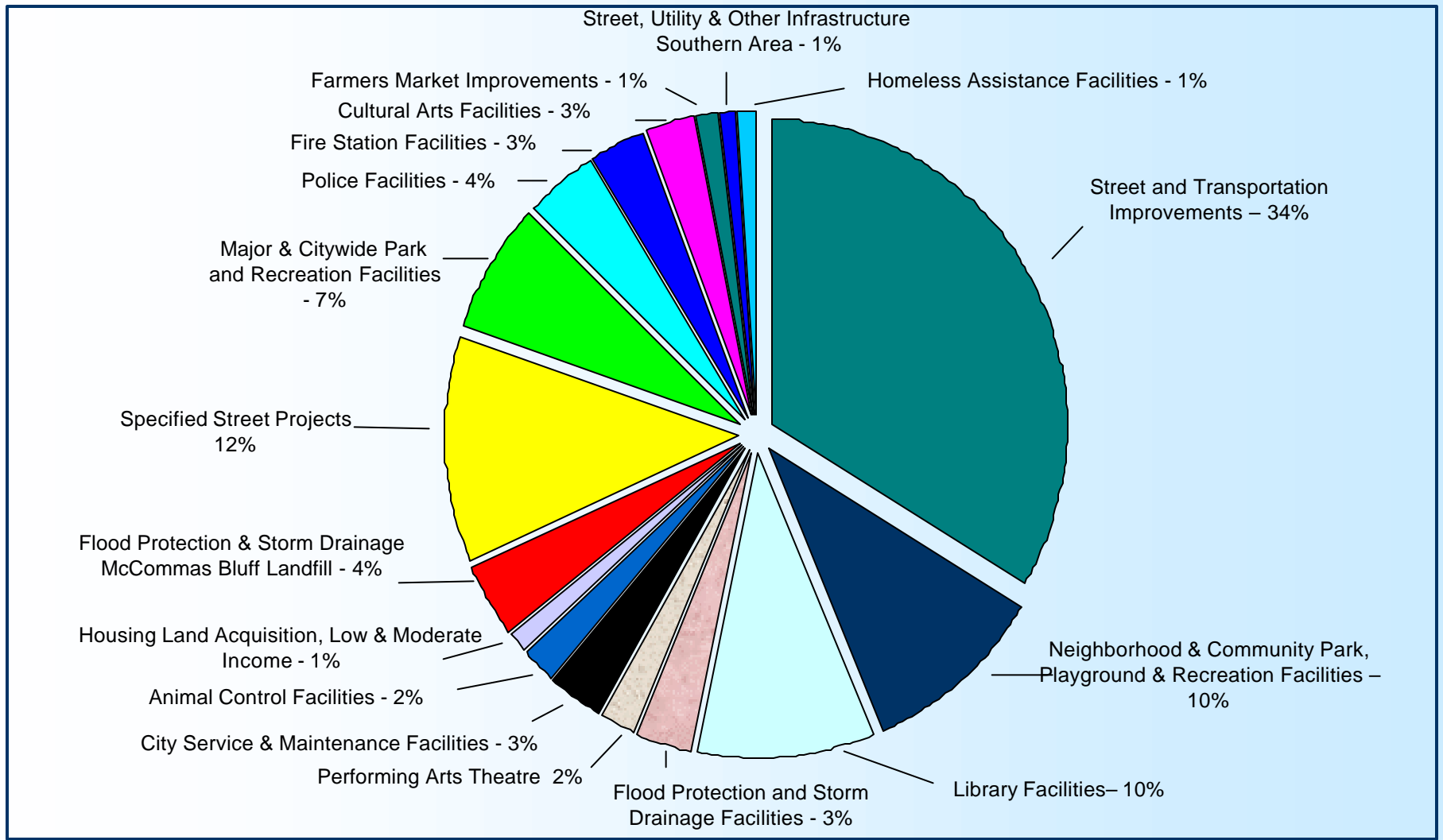
How Did We Get Here?

- Capital planning to identify needs and develop a proposed Bond Program began in early 2001
- Efforts included a web cast town hall meeting and over sixty (60) town hall meetings
- Over 5,500 surveys provided by citizens
- By the end of September 2003, construction of 96% of the projects in the '98 Bond Program will either be completed or in progress

2003 General Obligation Bond Program

| | | Estimated Cost |
|----------------|---|-----------------------|
| Proposition 1 | Streets and Transportation Improvements | 198,960,000 |
| Proposition 2 | Neighborhood and Community Parks, Playground and Recreation Facilities | 57,290,000 |
| Proposition 3 | Library Facilities | 55,525,000 |
| Proposition 4 | Flood Protection & Storm Drainage Facilities | 16,435,000 |
| Proposition 5 | Planning and Designing a Performing Arts Theater and Constructing Related Site improvements in the Downtown Arts District | 11,255,000 |
| Proposition 6 | City Service & Maintenance Facilities | 16,825,000 |
| Proposition 7 | Animal Control Facilities | 11,755,000 |
| Proposition 8 | Land Acquisition for the Development of Low/Moderate Income, Owner Occupied, Single-Family Homes | 3,030,000 |
| Proposition 9 | Flood Protection & Storm Drainage Facilities for the McCommas Bluff Landfill | 24,000,000 |
| Proposition 10 | Specified Street Projects | 67,900,000 |
| Proposition 11 | Major and Citywide Park and Recreation Facilities | 43,230,000 |
| Proposition 12 | Cultural Arts Facilities | 17,665,000 |
| Proposition 13 | Economic Development | 6,000,000 |
| Proposition 14 | Fire Station Facilities | 19,750,000 |
| Proposition 15 | Farmers Market Improvements | 3,200,000 |
| Proposition 16 | Police Facilities | 23,470,000 |
| Proposition 17 | Homeless Assistance Facilities | 3,000,000 |
| Total | | 579,290,000 |

2003 General Obligation Bond Program



Proposed 2003 General Obligation Bond Program

- Issue Bonds over a 4-year period (FY04, FY05, FY06 and FY07)
- Solid Waste (\$24M) debt service to be partially retired with revenues from increased residential collection fees with remainder from general fund sources
 - Preliminary estimate for fee increase is approximately \$0.48 per month

Proposition 1 – Street & Transportation

- Alley Petitions, Reconstruction
 - 93 Projects – Estimated Costs \$17.1M
- Alternate Mode Transportation Trails
 - 1 Trail in the Design District area - \$378K
- Bridge Repair and Modifications
 - 15 Projects - \$2.2M
- I.T.S. – Adaptive Signal Timing, Changeable Turn-Lane Signs, Roadside Cameras
 - 8 Projects – Estimated Costs \$570K

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Proposition 1 includes (cont.)

- Intergovernmental Partnership Projects
 - 65 Projects - Estimated Cost \$51.3M
- Public / Private Partnerships
 - Infrastructure Improvements - Estimated Cost \$9.3M
- Sidewalk Improvements, Petitions, Safety
 - 18 Projects – Estimated Cost \$6.7M
- Street Lighting – CBD Roadway Lighting & Enhanced Fixtures
 - 5 Projects - Estimated Cost \$732.K

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Proposition 1 – Street & Transportation (cont.)

- Street Modifications and Bottlenecks
 - 2 Projects – Estimated Cost \$420K
- Street Petition
 - 29 Projects - Estimated Cost \$14.3M
- Street Reconstruction Local Streets & Thoroughfares
 - 49 Projects - Estimated Cost \$27.2M
- Street Resurfacing
 - 251 Projects - Estimated Cost \$41M

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Proposition 1 – Street & Transportation (cont.)

- Streetscape / Urban Design
 - 7 Projects – Estimated Cost \$9M
- Thoroughfares
 - 7 Projects – Estimated Cost \$12.7M
- Traffic Devices – Illuminated Crosswalks
 - 1 Project – Estimated Cost \$65K
- Traffic Signal Upgrades – CBD & Citywide
 - 21 Projects – Estimated Cost \$3.7M
- Warranted Signals, School Flashers, and Whistle-Banned RR Crossing
 - 3 Projects – Estimated Cost \$1.6M

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Proposition 2 - Neighborhood and Community Park, Playground and Recreation Facilities

- Playground Replacement
 - 53 Projects – Estimated Cost \$8.7M
- Picnic Facilities
 - 24 Projects - Estimated Cost \$4.6M
- Site Redevelopment
 - Estimated Cost \$21.1M
- Trail Development
 - 6 Projects - Estimated Cost \$4.2M

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Proposition 2 - Neighborhood and Community Park, Playground and Recreation Facilities (cont.)

- Aquatic Facilities
 - 2 Projects - Estimated Cost \$2.0M
- Land Acquisition
 - Estimated Cost \$7M
- Historic Restoration
 - 9 Projects - Estimated Cost \$9.5M

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Proposition 3 – Library Facilities

- Library Facilities
 - 10 Projects - Estimated Cost \$55.5M
 - New
 - Arcadia Park
 - Prairie Creek
 - Timberglen
 - West Love Field
 - Replacements
 - Casa View
 - Hampton/Illinois
 - Pleasant Grove
 - Walnut Hill
 - Land Acquisition
 - White Rock
 - Also provides for design and renovation for the Central Downtown Library.

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Proposition 4 – Flood Protection and Storm Drainage Facilities

- Erosion Control
 - 13 Projects – Estimated Cost \$2.2M
- Flood Management
 - 13 Projects - Estimated Cost \$11.5
- Storm Drainage Relief System
 - 8 Projects - Estimated Cost \$2.7M

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Proposition 5 – Planning and Designing a Performing Arts Theater and Constructing Related Site Improvements in the Downtown Arts District

- Performing Arts Theater and related Site Improvements

- Estimated Cost \$11.2M

- Provides funding for planning and designing a performing arts theater and constructing related site improvements within the Downtown Arts District, including the acquisition of land, relocation of utilities, and infrastructure improvements.

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Proposition 6 - City Service and Maintenance Facilities

- City Service and Maintenance Facilities

- Estimated Cost \$16.8M

- Provides funding for environmental projects, and planning, designing, constructing, equipping, and furnishing a replacement Northwest Service Center and related facilities, including the acquisition of land.

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Proposition 7 – Animal Control Facilities

- Animal Control Facility

- Estimated Cost \$11.7M

- Provides funding for planning, designing, constructing, equipping and furnishing a 57,000 square foot replacement facility to be located at I-30 and Westmoreland.

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Proposition 8 – Land Acquisition for the Development of Low and Moderate Income, Owner-Occupied Single Family Homes

- Land Acquisition

- Estimated Cost \$3M

- Provides funding for land acquisition for the development of low and moderate income, owner-occupied, single-family homes.

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Proposition 9 – Flood Protection and Storm Drainage Facilities for the McCommas Bluff Landfill

- **McCommas Bluff Landfill**

- Estimated Cost \$24M

- The McCommas Bluff Landfill has been accepting city refuse since 1980. It has approximately five (5) years of remaining space. The levee and swale project extends the landfill life an additional forty (40) years.

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PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance

| Project | Category |
|---|-----------------------|
| Red Bird Industrial Projects | |
| Bronze Way - Westmoreland to Cockrell Hill | Street Resurfacing |
| Mint Way - Westmoreland to Joseph Hardin | Street Resurfacing |
| Platinum Way - Westmoreland to Cockrell Hill | Street Resurfacing |
| Shilling Way - Cockrell Hill to Half Crown | Street Resurfacing |
| Stemmons Corridor Area Projects | |
| Burbank - Denton to Loop 354/Harry Hines | Thoroughfares |
| Calvert St. - 5100 Block | Street Reconstruction |
| Cash Rd. - Black Gold Dr. to Halifax St. | Street Resurfacing |
| Chief St. Dead End to Irving Blvd. | Street Resurfacing |
| Continental - North Industrial to Stemmons | Street Resurfacing |
| Denton - Mockingbird to Inwood | Thoroughfares |
| Denton Dr. Cutoff - Inwood to Maple | Thoroughfares |
| Empress Row - 8900 Block | Street Reconstruction |
| Quebec St. - 3200 Block | Street Reconstruction |
| Round Table Dr. - Governors Row to King Arthur Dr. | Street Resurfacing |
| Turtle Creek blvd. - Market Center Blvd. To Levee St. | Thoroughfares |
| Woodall St. - Quebec St. to Irving Blvd. | Street Resurfacing |

PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance (cont.)

| Projects | Category |
|--|--------------------------|
| Park Central Business Park Projects | |
| Banner - Park Central to Coit | Street Resurfacing |
| Forest - 7008 Forest to El Hara | Street Resurfacing |
| Park Central - 12800 Block | Street Resurfacing |
| CBD Area Projects | |
| Crockett St. - Bryan to San Jacinto | Street Resurfacing |
| Ervay St. - Ross to Young | Street Resurfacing |
| Griffin St. (N) - San Jacinto to Field | Street Resurfacing |
| Griffin St. (S) - Main to Young | Street Resurfacing |
| Harwood St. - Live Oak to Ross | Street Resurfacing |
| Lamar St. (N & S) - McKinney to IH30 | Street Resurfacing |
| Main - Elm St. merge S. of RR to Lamar | Street Resurfacing |
| Main St. - Harwood to Central | Street Resurfacing |
| Main St. - Harwood to Good Latimer | Streetscape/Urban Design |
| Market St. - Ross to Young | Street Resurfacing |
| Olive St. - Elm to Ross | Street Resurfacing |
| Patterson St. - Griffin to Field | Street Resurfacing |
| Pearl Expwy - Pearl to Jackson | Street Resurfacing |
| Pearl St. - Central to Flora | Street Resurfacing |

PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance (cont.)

| Project | Category |
|--|--------------------------|
| Southern Dallas Area Projects | |
| Alaska - Saner to Elmore | Target Neighborhood |
| Ann Arbor Ave. - Cardinal Dr. to Tacoma St. | Street Resurfacing |
| Bexar - IH 175 to Rochester St. | Streetscape/Urban Design |
| Buckner - Bruton Rd. to Scyene Circle | Streetscape/Urban Design |
| Clarendon Dr. (W) - Bishop Ave. to Edgefield Ave. | Street Resurfacing |
| Endicott Lane - Moberly Ln. to 800' East. | Street Reconstruction |
| Fordham Rd. - Jennings Ave. to Hale St. | Street Reconstruction |
| Grand Ave. - Robert B. Cullum to Good Latimer | Street Resurfacing |
| Hampton (S) - Brandon to Falls | Street Resurfacing |
| Hamton (N & S) - Davis to Twelfth | Street Resurfacing |
| Hilburn Drive - Courtney to Seco | Street Reconstruction |
| Houston School Road - Camp Wisdom to Wheatland | Thoroughfares |
| Illinois (W) - Barnett to Westmoreland | Street Resurfacing |
| Illinois (W) - Cockrell Hill Rd. to 300' West of Duncanville | Street Resurfacing |
| Illinois (W) - Hampton - 2800 Block | Street Resurfacing |

PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance (cont.)

| Project | Category |
|---|-----------------------|
| Southern Dallas Area Projects | |
| Jim Miller (N) - Benning to Toland | Street Resurfacing |
| Jim Miller (N) - IH30 to Samuell | Street Resurfacing |
| Jim Miller (N) - Kennison to Wofford | Street Resurfacing |
| Jim Miller (N) - Lake June to Tillman | Street Resurfacing |
| Jim Miller (N) - Winding Woods to Everglade | Street Resurfacing |
| Live Oak - Peak to Bryan | Street Resurfacing |
| Malcolm X Blvd. - 2500 Block | Street Reconstruction |
| Meadow St. - Grand Ave. to MLK Jr. | Street Resurfacing |
| Overton Rd. (E) - Garrison St. to Bonnie View Rd. | Street Resurfacing |
| Pentagon Pkwy. - Polk to Morningside | Street Resurfacing |
| Prairie Creek Rd. (N) - Military Pkwy. To Cedar Run | Street Reconstruction |
| Scyene Circle - Pleasant to Indianola | Street Resurfacing |
| Scyene Rd. - Indianola to Delafield | Street Resurfacing |
| Singleton - Hampton to Westmoreland | Street Resurfacing |
| Singleton - Westmoreland to Loop 12 | Street Resurfacing |
| Sunnyvale St. - Cummings St. to Ann Arbor Ave. | Street Resurfacing |
| Westmoreland (N) - 500 Block | Street Resurfacing |
| Westmoreland (S) - Ivandell to Brandon | Street Resurfacing |
| Westmoreland (S) - Jefferson thru Raydell | Street Resurfacing |
| Westmoreland (S) - Rockford to Kiest | Street Resurfacing |

PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance (cont.)

| Projects | Category |
|--|--------------------|
| East Dallas Area Projects | |
| Canton - Good Latimer to Trunk | Street Resurfacing |
| Fitzhugh - Ross to Deere | Street Resurfacing |
| Gaston - Good Latimer to La Vista | Street Resurfacing |
| Lindsley Ave. - Clermont to Tenison Memorial Rd. | Street Resurfacing |
| Main - Washington to Peak (3900 to 4200 Blocks) | Street Resurfacing |
| Monticello - McMillian Ave. to Worcola | Street Resurfacing |
| Uptown & Surrounding Area Projects | |
| Cedar Springs - Field to Routh | Street Resurfacing |
| Fairmount St. - McKinney Ave. to Cedar Springs Rd. | Street Resurfacing |
| Hall - Central (US 75) to Duff | Street Resurfacing |
| Hall - Marie to McKinney | Street Resurfacing |
| Hood - Maple to Hall | Street Resurfacing |
| Knight - Dickason to Hall | Street Resurfacing |
| Lemmon - Atwell to Mockingbird | Street Resurfacing |
| McKinney - Atwater Alley to McCommas | Street Resurfacing |
| Welborn St. - Routh St. to Lemmon Ave. | Street Resurfacing |

PROPOSITION 10 – Specified Street Projects Described in the Election Ordinance (cont.)

| Project | Category |
|---|------------------------------------|
| Miscellaneous | |
| Community - Harry Hines to N.W. Hwy | Thoroughfares |
| Street, Alley and Drainage Infrastructure Improvements for Low/Moderate Income housing development pursuant to the City Housing program | Housing Infrastructure Improvement |
| IH635 - US 75 to La Prada | Intergovernmental |
| IH635 - Luna to US 75 | Intergovernmental |
| Lippitt - Easton to Lochwood | Street Reconstruction |
| Lucas Dr. - Harry Hines to Maple | Thoroughfares |
| Midway - Northcrest to Creekdale | Street Resurfacing |

Proposition 11 – Major and Citywide Park and Recreation Facilities

- Major Park Facilities
 - 6 Projects - Estimated Cost \$20.4M
- Athletic Complexes
 - 2 Projects - Estimated Cost \$5M
- Aquatic Facilities
 - 1 Projects - Estimated Cost \$5.5M
- Land Acquisition
 - Estimated Cost \$1.6M
- Downtown Park Development
 - 1 or more parks - Estimated Cost \$5M
- Support Facilities
 - 3 Projects - Estimated Cost \$4.2M
- Facility Renovation
 - 2 Projects - Estimated Cost \$1.3M

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Proposition 12 – Cultural Arts Facilities

- Cultural Arts Facilities

 - Estimated Cost \$17.6M

 - Provides funding for designing, constructing or renovating:

 - Arts Incubator
 - Dallas Arts District
 - Dallas Black Dance Theater
 - Latino Cultural Center
 - Oak Cliff Arts Incubator/Cultural Center
 - Old City Park
 - South Dallas Cultural Center

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Proposition 13 – Street, Utility and Other Infrastructure Improvements in furtherance of Economic and Business Development in the Southern Area of the City

- **Economic and Business Development**

- Estimated Cost \$6M

Provides funds for designing and constructing public streets, drainage facilities, and other infrastructure facilities, related to the the development of industrial, commercial and retail businesses in the Southern area of the city.

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Proposition 14 – Fire Station Facilities

- Fire Station Facilities

- 5 Projects - Estimated Cost \$19.7M

This program provides funding for site acquisition, design and construction of a new station at Kirnwood and Hampton and four (4) replacement fire stations at:

- Walnut Hill #35 (3822 Walnut Hill)
 - Illinois #33 (754 Illinois)
 - Illinois #38 (2816 Illinois)
 - Mockingbird #92 (3333 W. Mockingbird)

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Proposition 15 – Farmers Market Improvements

- Farmers Market Improvements

- Estimated Cost \$3.2M

- Provides design and renovations of Shed 2 to include air conditioning for year round retail activities. Also, includes upgrades to infrastructure and site elements in the Farmers Market area.

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Proposition 16 – Police Facilities

- Police Facilities

- 4 Projects - Estimated Cost \$23.4M

- Provides funding for:

- Land acquisition and design of a new police academy
 - Renovation of substation at Central (334 S. Hall) and Southwest (4230 W. Illinois)
 - Design and construction of a new substation at South Central (Lancaster & Camp Wisdom)

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Proposition 17 – Homeless Assistance Facilities

- Homeless Assistance Facilities

- Estimated Cost \$3M

- Provides funding for the site acquisition, design and/or renovation of a Homeless Assistance Facility to serve as an intake facility.

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CITY BUILDINGS TO BE BUILT “GREEN”

Green buildings are those designed to:

- Be more energy/water efficient (lower operating cost)
- Be environmentally responsible
- Be profitable and healthy places to work (better indoor air quality)
- Promote the use of products made from recycled materials
- Achieve payback of cost in 5-10 years

Tax Bill Increases for \$555.29M Bond Program

Property Value \$100,000

| <u>Fiscal Year</u> | <u>Rate Increase</u> | <u>Homestead (HS) Exemption</u> | | <u>HS + Over 65 Exempt</u> | |
|--------------------|--------------------------|-------------------------------------|--------------|----------------------------|--------------|
| Current | 69.98 | \$559.84 | | \$111.97 | |
| 03-04 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| 04-05 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| 05-06 | 2.12 | 16.96 | 3.03% | 3.39 | 3.03% |
| 06-07 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| 07-08 | 0.51 | 4.08 | 0.73% | .82 | 0.73% |
| 08-09 | <u>1.02</u> | <u>8.16</u> | <u>1.46%</u> | <u>1.63</u> | <u>1.46%</u> |
| Sub-Total | 3.65¢ | \$ 29.20 | 5.22% | \$ 5.84 | 5.22% |
| Total | <u>73.53¢</u> | <u>\$589.04</u> | | <u>\$117.81</u> | |
| Increase | | \$ 29.20 | | \$ 5.84 | |
| % Increase | | 5.22% | | 5.22% | |

Next Step

Early Voting

| | |
|------------------------------|------------------------|
| April 16, 17, 18 (inclusive) | 8:00 a.m. to 5:00 p.m |
| April 19, 20 (Sat./Sun.) | No early voting |
| April 21 – 26 (inclusive) | 8:00 a.m. to 5:00 p.m. |
| April 27 (Sun.) | 1:00 p.m. to 6:00 p.m. |
| April 28, 29 | 7:00 a.m. to 7:00 p.m. |
| April 30 – May 2 | No early voting |

Election Day

Saturday, May 3, 2003

7:00 a.m. to 7:00 p.m.

WHERE DO YOU GO FOR MORE INFORMATION?

The City of Dallas

WEB Site: www.dallascityhall.com

City Secretary - 214-670-3738

For questions regarding the 2003 Bond Program

Call 214-670-5365

For other questions go to:

Dallas County Election Department

WEB Site: www.dalcoelections.org Phone: 214-637-7937