2006 Capital Bond Program Development:
City Service and Maintenance Facilities
Outline

- Definition
- Funding History
- 2002 City-wide Facilities Master Plan
- Needs
- Considerations for 2006
- Summary
City Service and Maintenance Facilities

- This proposition has been used to fund planning, designing, constructing, equipping, renovating and improving **administrative and support facilities**; such as:
  - City Hall, Oak Cliff Municipal Center, Municipal Court
  - Martin Luther King Jr. Community Center, West Dallas Multi-purpose Center
  - Service Center Complex – Fleet Maintenance, Street Services, Code Compliance
  - Sanitation – Landfill, Transfer Stations

- **These facilities are integral to delivery of City services**
Funding History for Past Bond Programs

- 1995 - $2,932,000
- 1998 - $24,350,000
- 2003 - $16,825,000
Funded Projects 1995 Bond Program

- 1995 Proposition 6 – City Facility Repair and Improvements - $2,932,000
  - ADA Compliance Renovations
  - City Hall Roof Replacement
  - MLK Community Center Renovation
  - West Dallas Multi-purpose Facility Expansion
  - Peak Bryan Community Market
  - DMA Barrel Vault Roof Replacement
  - Skyline Branch Library Remodel
  - Casa View Branch Library Renovation Design
Funded Projects 1998 Bond Program

- 1998 Proposition 8 – City Facility Repair and Improvements - $24,350,000
  - City Hall Plaza Renovation
  - City-wide Facilities Master Plan
  - Non-Police Facility Renovation
  - Municipal Courts Building Renovation
  - Central Service Center - Fire Marshal renovation
Funded Projects 2003 Bond Program

- 2003 Proposition 6 – City Service and Maintenance Facilities - $16,825,000
  - Northwest Service Center Phase II Construction
  
  Project currently under construction. Scheduled to be in-service July 2006.
2002 City-wide Facilities Master Plan

<table>
<thead>
<tr>
<th>Facility/Location</th>
<th>Renovation Costs</th>
<th>Departmental Expansion Costs</th>
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<tbody>
<tr>
<td>Central Service Center</td>
<td>$10,578,270</td>
<td>$6,473,953</td>
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<td>Northeast Service Center</td>
<td>$1,229,504</td>
<td>$6,132,440</td>
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<td>Southeast Service Center</td>
<td>$955,126</td>
<td>$28,927,441</td>
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<td>Northwest Service Center</td>
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<td>$15,600,051</td>
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<td>Southwest Service Center</td>
<td>$2,632,063</td>
<td>$8,124,718</td>
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<td>Police Substations &amp; Auto Pound</td>
<td>$1,006,389</td>
<td>$15,305,437</td>
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<td>Transfer Stations and Landfill</td>
<td>$955,992</td>
<td>$285,850</td>
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<td>Additional Water Dept. Facilities</td>
<td>$706,565</td>
<td>$3,436,500</td>
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<td>Miscellaneous City-Owned Facilities</td>
<td>$2,435,694</td>
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<td>New Facilities Needed</td>
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<td>$34,095,327</td>
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<td><strong>Sub-Total</strong></td>
<td><strong>$20,921,757</strong></td>
<td><strong>$134,775,829</strong></td>
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<td><strong>Total</strong></td>
<td><strong>$155,697,586</strong></td>
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Example Needs

- Fleet Maintenance Facility at SESC – construction
- Code Compliance – Renovation and expansion of space
- Central Service Center – expand parking
- Sanitation – landfill and transfer station improvements
- City Hall – fire alarm and security upgrade
- City Hall – emergency power upgrade
- Complete Needs Inventory to be presented to City Council on April 19
Considerations for 2006 Bond Program

- 2006 projects proposed to be based on following
  - City-wide Facilities Master Plan – 2002
  - Input of stakeholders (City departments)
    - Identify current operational needs and priorities
  - Risk Assessments
  - Major maintenance or renovation needs (technical scoring criteria)
    - Use bond funds to invest in building components that serve as primary protection for rest of buildings, i.e. Roof Replacements
Summary

○ City Service and Maintenance Facilities are strategically positioned throughout City
  ● City is accountable – efficient deployment of City staff
  ● City is focused on customers – effective delivery of City services

○ City Service and Maintenance Facilities, although not exciting, are integral to delivery of City services
Next Steps

- Continue to work with customer Departments to finalize needs and update cost estimates
- Finalize Needs Inventory for presentation to City Council on April 19
- City Manager recommended 2006 Bond Program to City Council on May 17