



Quality of Life Committee

March 27, 2006

2006 Capital Bond Program Development:
City Service and Maintenance Facilities

Outline

- Definition
- Funding History
 - 1995, 1998, & 2003
- 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

Facility/Location	Renovation Costs	Departmental Expansion Costs
Central Service Center	\$10,578,270	\$6,473,953
Northeast Service Center	\$1,229,504	\$6,132,440
Southeast Service Center	\$955,126	\$28,927,441
Northwest Service Center	\$422,154	\$15,600,051
Southwest Service Center	\$2,632,063	\$8,124,718
Police Substations & Auto Pound	\$1,006,389	\$15,305,437
Transfer Stations and Landfill	\$955,992	\$285,850
Additional Water Dept. Facilities	\$706,565	\$3,436,500
Miscellaneous City-Owned Facilities	\$2,435,694	\$16,394,112
New Facilities Needed	0	\$34,095,327
Sub-Total	\$20,921,757	\$134,775,829
	Total	\$155,697,586

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