



City of Dallas

2024 Bond Program Update

**City Council Briefing
January 19, 2024**

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Agenda



- Background
- Proposition Allocations
- Bond Program Timeline and Next Steps
- Questions



Background



- Since the December 6, 2023, City Council Briefing:
 - Staff has met with/received feedback from 12 Council Members on Bond priorities
 - Six City Council Members provided input on the 2024 Bond Program funding at the proposition level
 - Staff has confirmed financial capacity and recommended no more than \$150M more in funding to be added to the 2024 Bond Program (total of \$1.25B)



Proposition Allocations



| Propositions/Programs | Dec. 6 Staff Recommendation | Dec. 6 CBTF Recommendation | City Council Average* | Refined Funding Levels** |
|-------------------------------------|-----------------------------|----------------------------|------------------------|--------------------------|
| Streets and Transportation | \$532,194,332 | \$375,067,783 | \$478,137,565 | \$500,000,000 |
| Park & Recreation | \$225,000,000 | \$349,836,000 | \$261,472,667 | \$250,000,000 |
| Flood Protection and Storm Drainage | \$50,000,000 | \$75,016,800 | \$52,084,733 | \$50,000,000 |
| EHH - Economic Development | \$30,000,000 | \$73,407,000 | \$29,166,667 | \$30,000,000 |
| EHH – Housing | \$60,000,000 | \$15,000,000 | \$60,833,333 | \$60,000,000 |
| EHH - Homeless | \$10,000,000 | \$10,000,000 | \$6,666,667 | \$5,000,000 |
| Library Facilities | \$11,135,000 | \$28,165,000 | \$13,590,000 | \$16,000,000 |
| Cultural Arts Facilities | \$49,292,043 | \$59,175,522 | \$65,136,311 | \$55,000,000 |
| City Facilities | \$44,360,500 | \$26,244,824 | \$46,240,333 | \$45,000,000 |
| Public Safety – Police Academy | \$50,000,000 | \$50,000,000 | \$50,000,000 | \$50,000,000 |
| Public Safety – Police Facilities | \$7,631,371 | \$7,631,371 | \$7,796,762 | \$8,000,000 |
| Public Safety – Fire Facilities | \$30,376,283 | \$30,359,804 | \$31,872,261 | \$31,000,000 |
| Total | \$1,099,989,529 | \$1,099,904,104 | \$1,102,997,299 | \$1,100,000,000 |

Notes:

*City Council average is based on feedback from six Council Members since December 6th

**Refined Funding Levels based upon Dec. 6th Staff Recommendation and City Council Average



Bond Program Timeline and Next Steps



- For a May 2024 Bond Election:
 - **January 19th**: Staff to request City Council consideration, through straw votes on 2024 Bond Program policies (timing of election, bond funding amounts, etc.)
 - **January 31st**: City Council Briefing, per the Mayor's Memorandum sent on December 29, 2023;
 - Staff to present proposed bond projects by proposition
 - **February 7th**: City Council Briefing – Discuss and finalize project listing
 - **February 14th**: City Council calls for a May election



Bond Program Timeline and Next Steps



- For a May 2024 Bond Election (continued):
 - **March:** Staff to finalize facts and information materials that include project listing
 - **April:** Townhall informational meetings
 - **April 22 – 30:** Early Voting
 - **May 4th:** Election Day





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