

**DECEMBER 6, 2023 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 December 6, 2023. 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.



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T.C. Broadnax  
City Manager

12/01/23

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Date



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Jack Ireland  
Chief Financial Officer

12/01/23

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Date



**RECEIVED**

**2023 DEC -1 PM 8:21**

**CITY SECRETARY  
DALLAS, TEXAS**

**City of Dallas**

*1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201*

**Public Notice**

**23 1081**

**POSTED** CITY SECRETARY  
DALLAS, TX



**COUNCIL BRIEFING AGENDA**

**REVISED**

**December 6, 2023**

**9:00 AM**

(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 [bit.ly/cityofdallastv](http://bit.ly/cityofdallastv) 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.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 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

## **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 [bit.ly/cityofdallastv](http://bit.ly/cityofdallastv) y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne en 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.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por 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 retrasara o interrumpirá los procedimientos, o se negara 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 de 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



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.

Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este 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 precisara al oficial que este 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 Governmental 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 pistol 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."*

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

*"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."*

The City Council Briefing meeting will be held by videoconference and in the Council Chambers, 6th Floor at City Hall. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the City Secretary's Office.

The public may to attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person.

The following videoconference link is available to the public to listen to the meeting and Public Affairs and Outreach will also stream the City Council Briefing on Spectrum Cable Channel 16 and [bit.ly/cityofdallastv](https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m540a9f8de8294e9d00f65d2dec578821):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m540a9f8de8294e9d00f65d2dec578821>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

## **VOTING AGENDA**

1. [23-2934](#) Approval of Minutes of the November 1, 2023 City Council Meeting
2. [23-2935](#) 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**

- A. [23-2930](#) TxDOT I-345 Schematic Update  
**Attachments:** [Presentation](#)
- B. [23-2932](#) Community Bond Task Force Recommendations, to be presented by Community Bond Task Force Chair Arun Agarwal  
**Attachments:** [Presentation](#)
- C. [23-2933](#) 2024 Bond Update  
**Attachments:** [Presentation](#)
- D. [23-3052](#) Five-Year Infrastructure Management Program (IMP) Update FY 2024-2028  
**Attachments:** [Presentation](#)

## Closed Session

Attorney Briefings (Sec. 551.071 T.O.M.A.)

Seeking advice from the city attorney regarding:

- City of Camden, et. al., individually and on behalf of all others similarly situated v. 3M Company; and City of Camden, et. al. v. E.I. DuPont De Nemours and Company (n/k/a EIDP, Inc.), et. al.

- Dallas Short-Term Rental Alliance, Sammy Aflalo, Vera Elkins, Danielle Lindsey, and Denise Lowry v. City of Dallas.

- Vicki Timpa et al. v. Dustin Dillard et al.

Personnel (Sec. 551.074 T.O.M.A.)

Consideration of appointment to boards and commissions:

- Christopher Keith Williams, Building Inspection, Examining & Appeals Board

Adjournment

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]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]





# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-2934

**Item #:** 1.

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**SUBJECT**

Approval of Minutes of the November 1, 2023 City Council Meeting







# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-2935

**Item #:** 2.

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**AGENDA DATE:** December 6, 2023

**COUNCIL DISTRICT(S):** N/A

**DEPARTMENT:** City Secretary's Office

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**SUBJECT**

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)





# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-2930

**Item #:** A.

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TxDOT I-345 Schematic Update

This presentation will be uploaded shortly.



# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-2932

**Item #:** B.

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Community Bond Task Force Recommendations, to be presented by Community Bond Task Force Chair Arun Agarwal





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COMMUNITY BOND TASK FORCE

# RECOMMENDATIONS

Arun Agarwal, CBTF Chair  
December 6, 2023

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# OUTLINE OF TOPICS

## WHAT WE'LL DISCUSS

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- About the CBTF: Purpose and Goals
- CBTF and Subcommittee Appointees
- Bond Program Timeline
- Public Input
- CBTF Program Funding Recommendations
- Historical Bond Data
- Details of Each Program Area Proposal
- Next Steps
- Questions





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# ABOUT THE CBTF

## A BOND FOR OUR FUTURE

- The purpose of the CBTF and subcommittees is to assist the Mayor and Dallas City Council in reviewing and selecting projects for consideration in the 2024 Capital Bond Program.
- CBTF was also responsible for:
  - Collecting public input at Town Hall meetings
  - Evaluating and respectfully discussing potential bond program projects
  - Recommending projects consistent with 2024 Capital Bond Program General Guidelines provided by staff
  - Ensuring all committee and community members have an opportunity to participate
  - Consistent meeting attendance and participation
  - Adhering to the City of Dallas' Code of Ethics



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# CBTF GOALS

- Address basic needs and deferred maintenance
  - Improve quality of life, health, and safety
  - Invest in the modernization of key Dallas facilities, parks, and cultural centers
  - Put Dallas in a position to compete within region and nationally to attract and retain talent, family, and jobs
  - Provide equitable impact throughout Dallas neighborhoods and communities
-



# SUBCOMMITTEE LEADERS

## CHAIRS



**LINDA KOOP**  
Streets &  
Transportation



**ANITA  
CHILDRESS**  
Flood Control & Storm  
Drainage



**GARRETT BOONE**  
Parks & Trails



**JENNIFER  
STAUBACH  
GATES**  
Critical Facilities



**TONY SHIDID**  
Economic  
Development,  
Housing, & Homeless  
Solutions



# COMMUNITY APPOINTEES

## COMMUNITY BOND TASK FORCE

D1 Corky Sherman  
D2 Gunnar Rawlings  
D3 Vana Hammond  
D4 Jasmond Anderson  
D5 Priscilla Rice  
D6 Tim Dickey  
D7 Tiffinni A, Young  
D8 Randall Bryant  
D9 Courtney Spellicy  
D10 Scott Goldstein  
D11 Sam Coats  
D12 Lane Conner  
D13 Charles Cox  
D14 Ann Margolin

## STREETS & TRANSPORTATION

D1 Beverly Mendoza  
D2 Patti Simon  
D3 Portia Greer  
D4 Rudolfo Grvel  
D5 Grady McGahan  
D6 Sharon Howard  
D7 Jennifer Grantham  
D8 Jon-Bertrell Killen  
D9 Loren Colman  
D10 Susan Morgan  
D11 Marie Appel  
D12 Maura Schreier-  
Fleming  
D13 Candice Cook Irvin  
D14 Darren Wayne Dattalo

## FLOOD CONTROL & STORM DRAINAGE

D1 Edward McCullough  
D2 Gloria Alvarez  
D3 Dr. Andrea Hilburn  
D4 Matt Canto  
D5 Larry Brannon  
D6 Erica Solis  
D7 Jeremy McConnell  
D8 Gregory Franklin  
D9 Susan J. Falvo  
D10 Woot Lervisit  
D11 Macs Reynolds  
D12 Robert Fischer  
D13 Laurel Stone  
D14 Stephen James  
Tordella

# COMMUNITY APPOINTEES

## PARKS & TRAILS

D1 Estanislao Huerta  
D2 Vikki Martin  
D3 Taylor Toyne  
D4 Tom Forsyth  
D5 Dr. Nancy Bernardino  
D6 Joe Carreon  
D7 Daniel Wood  
D8 Ernest Slaughter  
D9 Felix Saucedo  
D10 Douglas E. Rabe  
D11 Amy Monier  
D12 Reagan Rothenberger  
D13 JD Gonzales  
D14 Rudy Karimi

## CRITICAL FACILITIES

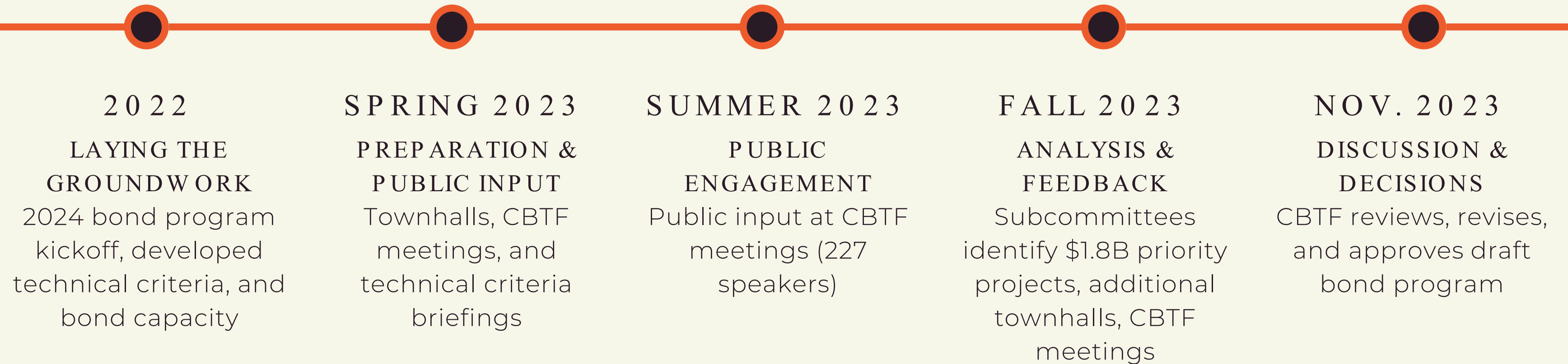
D1 Enrique MacGregor  
D2 Adam Medrano  
D3 Roger Sashington  
D4 Juana Veliz  
D5 Alicia Serrato  
D6 Ilknur Ozgur  
D7 LaSheryl Walker  
D8 Juan C. Garcia  
D9 Alan Hoffman  
D10 Robb Stewart  
D11 Yareli Esteban  
D12 Kristine Schwope  
D13 Basheer Ghorayeb  
D14 Bruce Allen Richardson

## ECO DEV, HOUSING, HOMELESS

D1 Ashley Brundage  
D2 Michael Przekwas  
D3 Greg Demus  
D4 Steven Bradley  
D5 David Fraire  
D6 Raul Reyes Jr.  
D7 Jason Brown  
D8 Lorie Blair  
D9 Ken Montgomery  
D10 Tip Housewright  
D11 Andrew Schildcrout  
D12 Michael Ross  
D13 Maureen Milligan  
D14 Anthony R. Page

# BOND PROGRAM TIMELINE

## 18 MONTHS OF WORK



# BOND CAPACITY

# \$1.1 BILLION

TOTAL NEEDS INVENTORY: \$16.6 B

“Given other planned and needed debt, the financial capacity for 2024 bonds is increased to \$1.1 billion,”

Jack Ireland, Chief Financial Officer  
August 16, 2023, City Council Briefing



# PREVIOUS COUNCIL INPUT

- Data is based on seven council member responses from 2021-23 City Council, prior to public outreach meetings
- Early input based on total numbers, not specific projects
- CBTF and subcommittee members engaged their council members and constituencies through variety of channels for more accurate data

Proposition	“Council Input”
Streets and Transportation	\$445,000,000
Park & Recreation	\$175,000,000
Public Safety Facilities	\$52,500,000
Flood Protection and Storm Drainage	\$60,500,000
Economic Development	\$52,000,000
Cultural Arts Facilities	\$48,000,000
Library Facilities	\$25,000,000
City Facilities	\$28,250,000
Housing	\$150,000,000



# COMMUNITY INPUT



## SUMMARY

30+ community meetings held in English and Spanish all over city. Hundreds of emails and survey responses.

## PARKS & RECREATION

A total of 405 comments logged across public meetings and emails. Most were supportive of specific projects or a substantial bond allocation.

## STREETS & TRANSPORTATION

A total of 154 comments regarding streets, alleys, sidewalks, traffic signals, and complete streets projects.

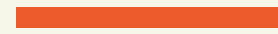
## ARTS, HOUSING, LIBRARIES

Consistent advocacy for quality-of-life measures, including desire for affordable housing and money devoted to rehab of city-owned arts and library facilities.

# CBTF Recommendations

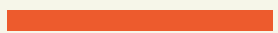
STREETS &  
TRANSPORTATION

\$375 million



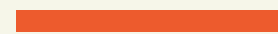
PARKS &  
RECREATION

\$350 million



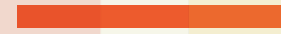
PUBLIC SAFETY  
FACILITIES

\$88 million



FLOOD CONTROL &  
STORM DRAINAGE

\$75 million



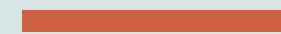
ECONOMIC  
DEVELOPMENT

\$73 million



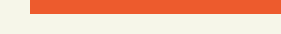
CULTURAL ARTS  
FACILITIES

\$59 million



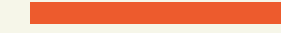
LIBRARIES

\$28 million



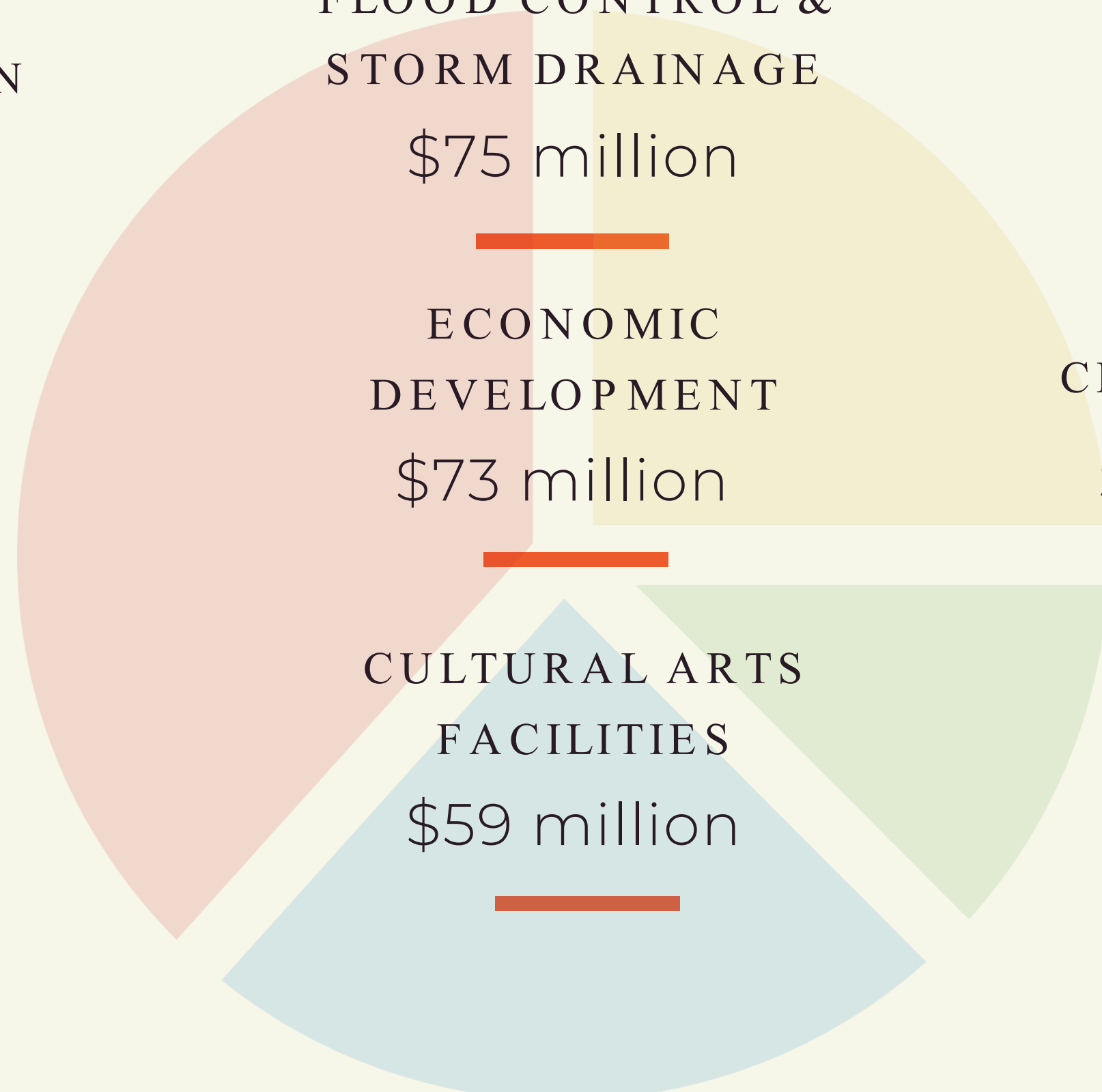
CITY FACILITIES

\$26 million

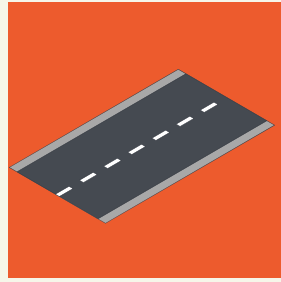


HOUSING

\$25 million



# 2012 & 2017 Dallas BOND ELECTIONS RESULTS PART I



## Streets and Transportation

2017: 78.71% (\$534 million)

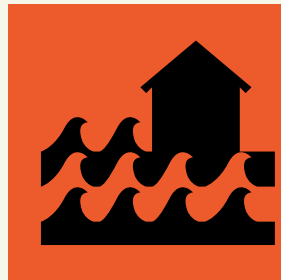
2012: 88.05% (\$260 million)



## Parks and Recreation

2017: 73.44% (\$262 million)

2012: No bond proposition



## Flood Control and Storm Drainage

2017: 76.97% (\$48.75 million)

2012: 81.87% (\$326 million)



## Fair Park

2017: 64.48% (\$50 million)

2012: No bond proposition



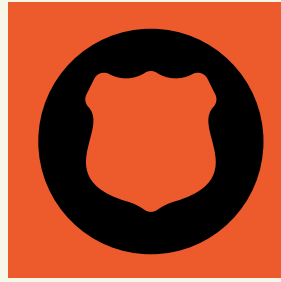
## Libraries

2017: 75.26% (\$15.6 million)

2012: No bond proposition

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# 2012 & 2017 DALLAS BOND ELECTIONS RESULTS PART II



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**Public Safety Facilities**  
2017: 75.34% (\$32 million)  
2012: No bond proposition



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**Economic Development**  
2017: 60.97% (\$55.4 million)  
2012: 78.13% (\$55 million)



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**City Facilities**  
2017: 76.97% (\$18.16 million)  
2012: No bond proposition



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**Cultural & Performing Arts**  
2017: 68.43% (\$14.23 million)  
2012: No bond proposition



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**Homeless Assistance Facilities**  
2017: 61.3% (\$20 million)  
2012: No bond proposition





# WHY STREETS

## A TOP PRIORITY FOR RESIDENTS

- Largest recommended allocation reflects feedback from constituents
- Focus on highest-need areas
- Context: Nearly \$1.5 billion in bond funds committed to Dallas streets in last 20 years.
  - 2003: \$272 million
  - 2006: \$390 million
  - 2012: \$260 million
  - 2017: \$533 million (\$388.74 million spent to date)
- **Challenge:** Resurfacing projects do not meet 20-year lifespan criteria
  - CBTF Q: What is the average lifespan of a resurfacing project?
  - PBW A: Somewhere around 15 to 20 years, depending on classification of street and amount of traffic



\$375M



# WHY FLOOD PROTECTION EXTREME WEATHER EVENTS

## Recent deadly examples

- August 21-22, 2022: 15 inches of rain
- September-October 2019: 28 inches of rain
- May 2015: 17 inches of rain
- Events caused billions in property damage

## Major Priority

- \$750 million in bond funds committed since 2003
- Mill Creek Tunnel opens in 2025
- Prioritization in 2024: Neighborhood protection

## Challenge:

Maintain sufficient funding to complete single most impactful ongoing infrastructure project for health and safety, Mill Creek

\$75M





# WHY CRITICAL FACILITIES

## QUALITY OF LIFE, HEALTH, SAFETY

- \$50 million to partially fund new Law Enforcement Training Facility at UNT-Dallas
- \$30.3 million for Dallas Fire-Rescue stations and facilities
  - Two Fire Station replacements (Oak Lawn, NW Dallas)
  - Funding for improvements at 36 fire stations
- Bishop Arts (North Oak Cliff) library replacement
- Addresses safety needs and deferred maintenance at public-facing buildings and offices, such as Dallas City Hall, libraries, and cultural and performing arts centers
  - examples: roof repairs, fire alarm and suppression systems, HVAC, water-proofing, restrooms

**Challenge:** Prioritization with total needs inventory of \$2.2 billion across all critical facilities

\$201M



# WHY ECO DEV/HOUSING STRATEGIC EQUITY

- Focuses on jobs and workforce housing
  - Pleasant Grove (includes housing)
  - UNT-Dallas (includes housing)
  - International District (includes housing)
- Past bond allocations have helped create plans and infrastructure for new development and redevelopment
  - 2017 bond: \$55.4 million
  - 2012 bond: \$55 million
- Three-pronged approach to Housing
  - Affordable housing for homeowners
  - Affordable housing for renters
  - Permanent supportive housing

**Challenge:** Remaining competitive with surrounding communities, ensuring accountability for how money is spent, with focus on shovel-ready projects.



\$98.4M



# WHY PARKS

## ECONOMIC AND SOCIAL IMPACT

Strategic investments in playgrounds, trails, recreation centers, transformative and partnership match projects

- 66% of projects are replacement/renovation
- 18% are new park or trail developments, including Parkdale Lake, Roland Parrish Park, International District
- Remainder is existing park developments or service gaps

Economic Impact Analysis (HR&A Advisors)\*\*

- \$678 million annual economic impact and \$7 return for every \$1 spent

Equity and Access

- Dallas residents within a 10-minute walk of a park: 73%
- Park Score Ranking: 43rd; outranked by Plano (16th), Austin (41st)

Challenge: Sustainable Operations and Maintenance plan

\*\*Prior to 2017 bond package, and not adjusted for inflation.



\$350M



Proposition	CBTF	Staff	Change
Streets and Transportation	\$375,067,784	\$532,194,332	+42%
Park & Recreation	\$349,836,000	\$225,000,000	-36%
Public Safety Facilities	\$88,007,654	\$88,007,654	none
Flood Protection and Storm Drainage	\$75,016,800	\$50,000,000	-33%
Economic Development	\$73,407,000	\$30,000,000	-59%
Cultural Arts Facilities	\$59,175,522	\$49,292,043	-17%
Library Facilities	\$28,165,000	\$11,135,000	-61%
City Facilities	\$26,244,824	\$44,360,500	+70%
Housing	\$25,000,000	\$70,000,000	+180%





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# NEXT STEPS



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## DELIBERATIONS

CBTF and subcommittee members remain available to answer questions and assist

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## ELECTION TIMING

The CBTF did not take a formal position on May vs. November election

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## CAMPAIGN

We developed this proposal with voters front of mind. We stand ready to help organize the upcoming education campaign





# A BETTER DALLAS, FOR TODAY AND TOMORROW

The 90 volunteers serving on the Community Bond Task Force and five subcommittees devoted hundreds of hours over eight months to their charge. We strove to compile a bond program that addresses the city's most urgent needs, while also building Dallas for the next generation.



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COMMUNITY BOND TASK FORCE

# RECOMMENDATIONS

Arun Agarwal, CBTF Chair  
December 6, 2023

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# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-2933

**Item #:** C.

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2024 Bond Update







**City of Dallas**

# **2024 Bond Update**

**City Council Briefing  
December 6, 2023**

**Jenny Nicewander, P.E., (I) Director  
Office of Bond and Construction Management**

**Robert Perez, Ph.D., Assistant City Manager**

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# Overview



- Bond Program Timeline
- Data Provided to the CBTF
- CBTF Program Funding Recommendations
- Staff Recommendation
- No New Build Option
- Funding Sources
- Next Steps
- Questions



# Bond Program Timeline



# Data Provided to the CBTF

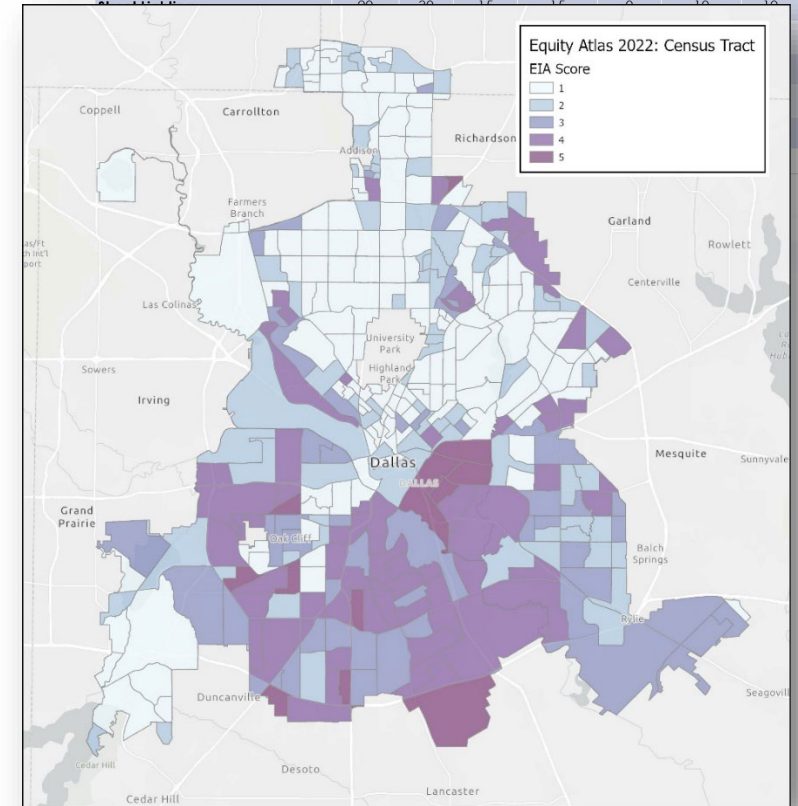


- Needs Inventory
- Technical Criteria developed by Infrastructure Departments – 80 points
- Overlay of variables -10 points
- Equity Score – 10 points (30% goal of funds programmed in equity priority zones)
- Staff recommendations and City Council average funding by proposition and community survey of City services (streets and public safety as top two priorities)

## TRN Technical Scoring Criteria



	Overlay & Equity Score	Safety	Environ. Sustain.	Economic Vitality	Prevent Critical Failure	Project Readiness	Future O&M Costs	TOTAL
Partnership Project - Funded	20	15	15	15	10	15	10	100
Partnership Project - Prospective	20	15	15	15	10	15	10	100
Traffic Signal - Upgrade	20	15	10	10	30	5	10	100
Traffic Signal - Warranted Signal	20	20	20	20	0	10	10	100





# CBTF Program Funding Recommendations



- Allocations at the Subcommittee level

Subcommittee	Final Allocation
Streets & Transportation	\$375M
Park & Recreation	\$350M
Critical Facilities	\$200M
Housing, Economic Development & Homelessness	\$100M
Flood & Erosion Control	\$75M
<b>Total</b>	<b>\$1.1B</b>

**2024**  
**CAPITAL**  
**BOND**  
**PROGRAM**

**CITY OF DALLAS**  
**COMMUNITY BOND**  
**TASK FORCE**

The graphic features a night cityscape with a fireworks display in the background. The text is overlaid on a dark blue background with geometric shapes.

# CBTF Program Funding Recommendations



Proposition	CBTF Allocation	Needs Inventory	% of Needs Addressed
Street and Transportation	\$375.0M	\$8.5B	4.4%
Park & Recreation	\$349.8M	\$3.2B	10.9%
Public Safety Facilities	\$88.1M	\$1.2B	7.3%
Flood Protection and Storm Drainage	\$75.0M	\$2.5B	3.0%
Cultural Arts Facilities	\$59.2M	\$167M	35.4%
Library Facilities	\$28.2M	\$106M	26.6%
City Facilities	\$26.2M	\$655M	4.0%
Economic Development	\$73.4M	-	-
Housing	\$25.0M	-	-
<b>Proposition</b>	<b>\$1,099.9M</b>		



# CBTF Program Funding Recommendations



Council District	As Defined by CW Memo		District Location of Project	
1	\$63,937,126.55	5.8%	\$66,319,471.59	6.0%
2	\$48,251,400.09	4.4%	\$81,604,031.23	7.4%
3	\$29,580,317.06	2.7%	\$29,858,795.55	2.7%
4	\$32,344,452.13	2.9%	\$78,649,982.41	7.2%
5	\$58,099,978.36	5.3%	\$59,906,743.46	5.4%
6	\$61,430,355.73	5.6%	\$87,286,055.05	7.9%
7	\$48,110,608.07	4.4%	\$65,437,531.77	5.9%
8	\$51,895,659.05	4.7%	\$124,796,424.46	11.3%
9	\$26,946,406.47	2.4%	\$47,965,586.47	4.4%
10	\$37,109,915.32	3.4%	\$38,734,315.32	3.5%
11	\$53,882,493.95	4.9%	\$53,882,493.95	4.9%
12	\$24,056,357.50	2.2%	\$26,561,835.99	2.4%
13	\$48,174,753.48	4.4%	\$49,842,336.80	4.5%
14	\$48,260,312.75	4.4%	\$106,145,236.76	9.7%
Multiple CW	\$57,411,859.90	5.2%	\$102,206,262.60	9.3%
	\$410,412,107.00	37.3%	\$80,707,000.00	7.3%
<b>Total</b>	<b>\$1,099,904,103.41</b>		<b>\$1,099,904,103.41</b>	





# CBTF Program Funding Recommendations



Allocations by proposition, by Council District location of projects (range from \$26.6M - \$124.8M)

Proposition	1	2	3	4	5	6	7	8	9	10	11	12	13	14	CW	Grand Total
City Facilities		\$26.2M	\$0.0M		\$0.0M	\$0.0M		\$0.0M		\$0.0M		\$0.0M				\$26.2M
Cultural Arts Facilities							\$1.5M		\$1.0M					\$56.6M		\$59.2M
Economic Development					\$20.0M			\$20.0M			\$20.0M				\$13.4M	\$73.4M
Flood Protection and Storm Drainage	\$2.7M	\$3.5M	\$2.8M	\$2.2M	\$2.6M	\$3.9M	\$3.7M	\$3.4M	\$2.9M	\$2.9M	\$3.5M	\$1.2M	\$4.3M			\$39.5M
Housing															\$25.0M	\$25.0M
Library Facilities	\$17.0M	\$0.3M	\$0.3M				\$0.5M	\$0.3M		\$0.3M		\$0.3M	\$9.0M	\$0.3M		\$28.2M
Park & Recreation	\$15.1M	\$33.6M	\$11.9M	\$59.2M	\$18.9M	\$17.0M	\$28.7M	\$12.7M	\$28.0M	\$24.4M	\$20.9M	\$16.3M	\$18.6M	\$26.9M	\$15.0M	\$346.8M
Public Safety Facilities	\$0.2M	\$4.1M	\$0.1M	\$0.1M	\$1.7M	\$17.0M	\$0.7M	\$50.1M	\$0.1M	\$1.4M	\$0.0M	\$2.2M	\$0.0M	\$10.2M		\$88.0M
Street and Transportation	\$31.4M	\$13.9M	\$14.8M	\$17.2M	\$16.7M	\$49.3M	\$30.3M	\$38.3M	\$16.0M	\$9.8M	\$9.5M	\$6.6M	\$17.9M	\$12.2M	\$27.3M	\$311.4M
<b>Grand Total</b>	<b>\$66.3M</b>	<b>\$81.6M</b>	<b>\$29.9M</b>	<b>\$78.6M</b>	<b>\$59.9M</b>	<b>\$87.3M</b>	<b>\$65.4M</b>	<b>\$124.8M</b>	<b>\$48.0M</b>	<b>\$38.7M</b>	<b>\$53.9M</b>	<b>\$26.6M</b>	<b>\$49.8M</b>	<b>\$106.1M</b>	<b>\$80.7M</b>	<b>\$997.7M</b>

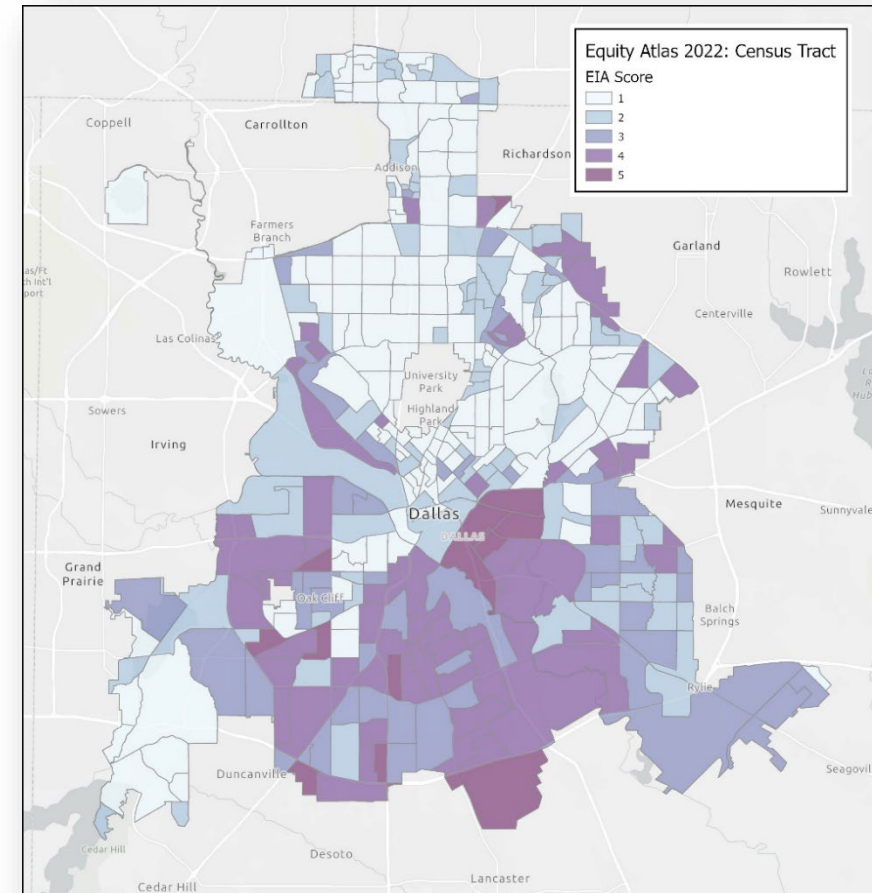




# CBTF Program Funding Recommendations



- CBTF Program Recommendation notes:
  - \$500M (\$100M each year) needed to maintain zero degradation of streets; recommendations provide \$287M towards zero degradation
  - 39% (\$429M) of funds programmed in Equity Priority census tracts scored 3-5 (Goal of 30%)



# CBTF Program Funding Recommendations



Proposition	Staff/June Memo	Council Input	CBTF Recommendation
Streets & Transportation	\$500,000,000	\$445,000,000	\$375,000,000
Park & Recreation	\$165,000,000	\$175,000,000	\$350,000,000
Flood Protection, Storm Drainage and Erosion Control	\$55,000,000	\$60,500,000	\$75,000,000
Housing Infrastructure	\$88,000,000	\$150,000,000	\$15,000,000
Homeless Assistance Facilities	\$22,000,000	\$10,500,000	\$10,000,000
Economic Development	\$33,000,000	\$52,000,000	\$73,400,000
Public Safety Facilities (PSF) - Combined	\$88,500,000	\$52,500,000	\$88,100,000
Cultural and Performing Arts Facilities	\$55,000,000	\$48,000,000	\$59,200,000
City Facilities	\$27,500,000	\$28,250,000	\$26,100,000
Library Facilities	\$38,500,000	\$25,000,000	\$28,200,000
Information Technology	\$27,500,000	\$16,900,000	\$0
<b>Total</b>	<b>\$1,100,000,000</b>	<b>\$1,063,650,000</b>	<b>\$1,100,000,000</b>



# Staff Recommendation



Proposition	CBTF Allocation	Needs Inventory	Percent of Needs Addressed
Street and Transportation	\$532.2M	\$8.5B	6.31%
Park & Recreation	\$225.0M	\$3.2B	7.07%
Public Safety Facilities	\$88.0M	\$1.2B	7.33%
Housing/PSH	\$70.0M	--	--
Flood Protection and Storm Drainage	\$50.0M	\$2.5B	1.98%
Cultural Arts Facilities	\$49.3M	\$167M	29.55%
City Facilities	\$44.4M	\$655M	6.82%
Economic Development	\$30.0M	--	--
Library Facilities	\$11.1M	\$107M	10.44%
<b>Total</b>	<b>\$1.100M</b>		





# Staff Recommendation

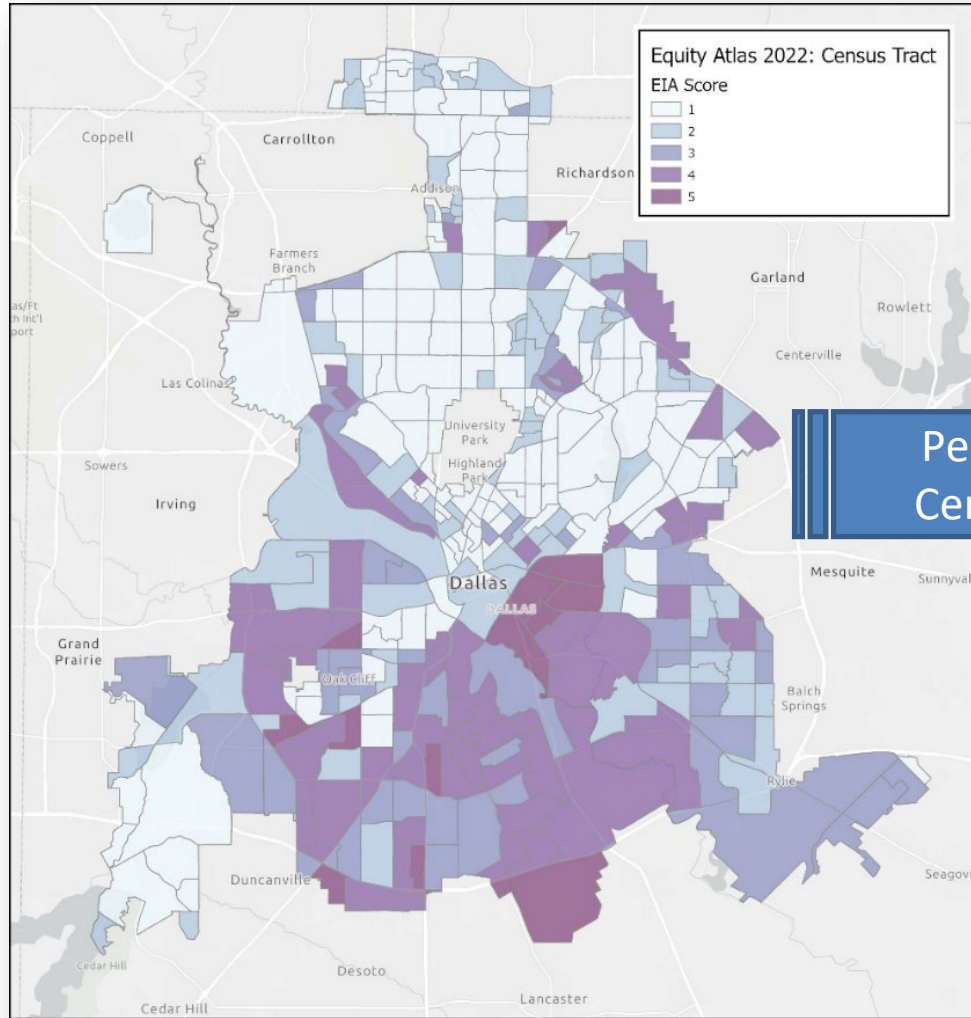


## Background of Considerations:

- Narrow the overall funding gap between Council Districts
- Include Equity as part of the distribution
- Council Identified Priorities
- Feedback from Council and public input on service level priorities



# Staff Recommendation



Percent of CD with Census Tracts 3-4-5

Council District	Area 3-4-5	% of Dist. in 3-4-5
1	9.27	57.9%
2	6.41	36.2%
3	23.20	54.0%
4	20.04	95.3%
5	10.63	50.4%
6	9.19	22.8%
7	19.26	82.3%
8	50.45	92.8%
9	2.17	11.5%
10	4.31	26.2%
11	1.41	9.3%
12	0.20	1.4%
13	2.13	8.8%
14	0.25	2.6%
<b>Grand Total (sqmi)</b>	<b>158.92</b>	



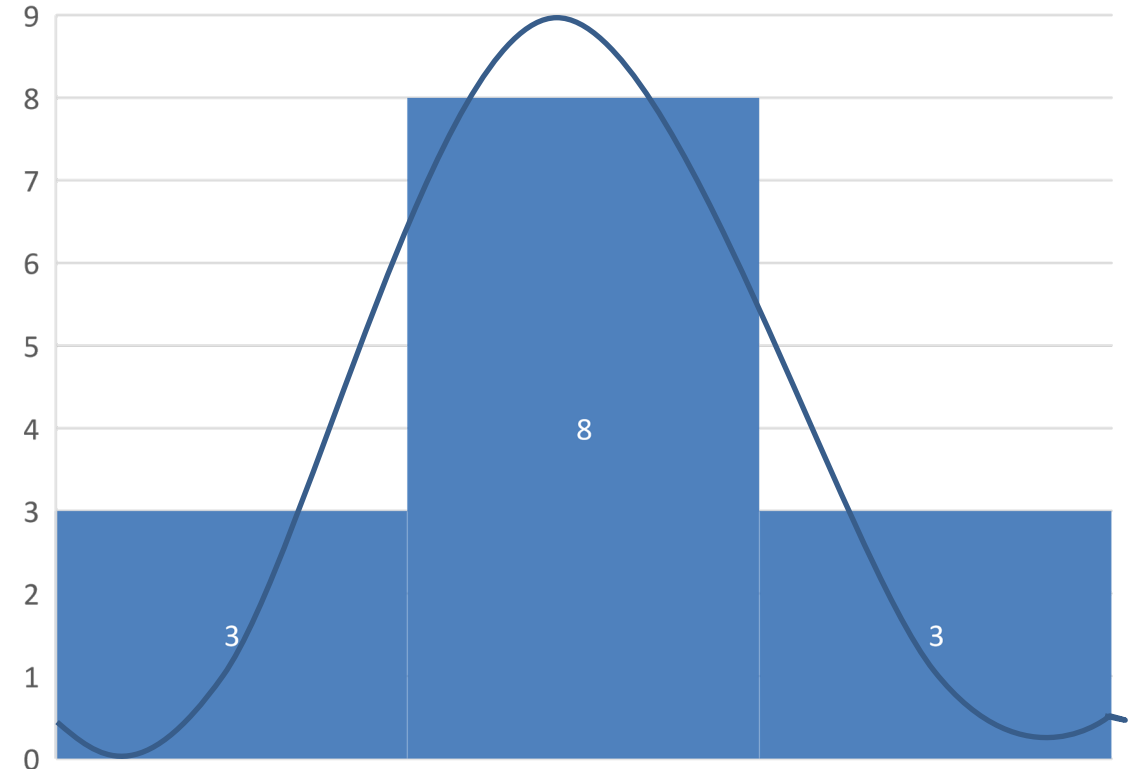
# Staff Recommendation



- Breaking down the CD specific funding for the Street & Transportation Proposition:

CD	Rank	% of CD in CT 3-4-5	High-Med-Low	Goal
CD 04	1	95.3%	High	\$21,956,933
CD 08	2	92.8%	High	\$21,956,933
CD 07	3	82.3%	High	\$21,956,933
CD 01	4	57.9%	Median	\$19,921,887
CD 03	5	54.0%	Median	\$19,921,887
CD 05	6	50.4%	Median	\$19,921,887
CD 02	7	36.2%	Median	\$19,921,887
CD 10	8	26.2%	Median	\$19,921,887
CD 06	9	22.8%	Median	\$19,921,887
CD 09	10	11.5%	Median	\$19,921,887
CD 11	11	9.3%	Median	\$19,921,887
CD 13	12	8.8%	Low	\$17,886,841
CD 14	13	2.6%	Low	\$17,886,841
CD 12	14	1.4%	Low	\$17,886,841

Distribution

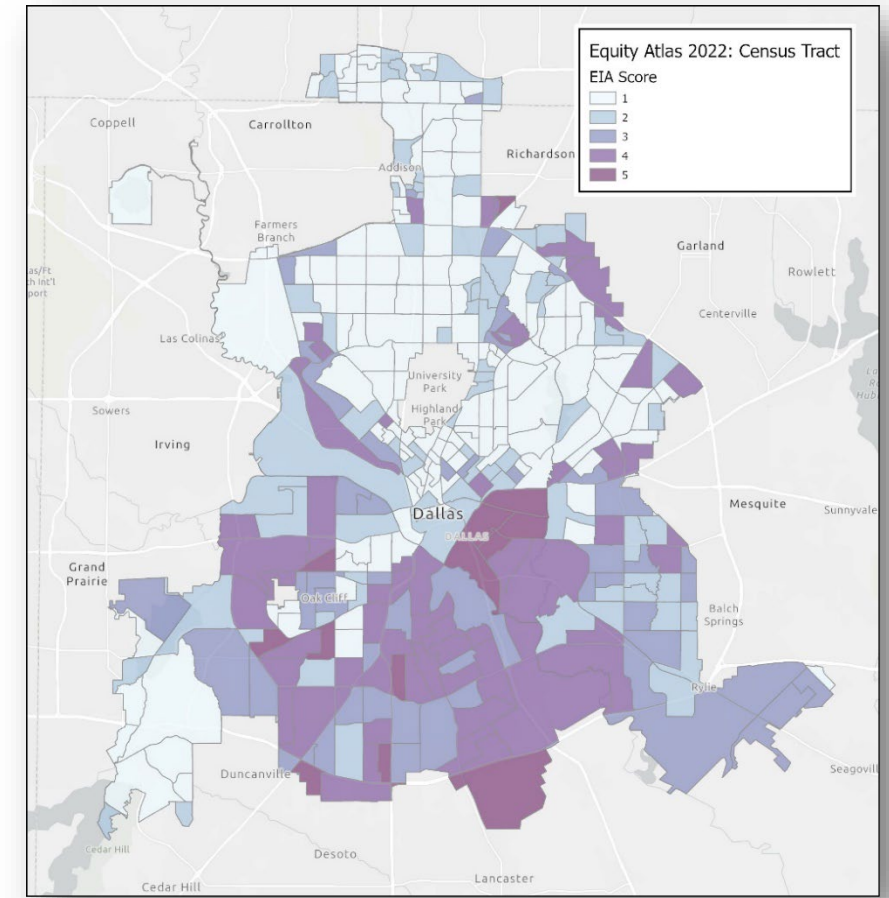




# Staff Recommendation



- Staff Program Recommendation notes:
  - \$500M (\$100M each year) needed to maintain zero degradation of streets; recommendations provide \$446M towards zero degradation
  - 32% (\$342M) of funds programmed in Equity Priority census tracts scored 3-5
  - 12 street, alley or sidewalk petition projects remain totaling \$7.0M
  - Funding for Catalytic Economic Development projects



# Staff Recommendations



Proposition	1	2	3	4	5	6	7	8	9	10	11	12	13	14	CW	Parks & Rec	Grand Total
Street and Transportation	\$20.2M	\$19.7M	\$19.8M	\$22.1M	\$19.9M	\$19.6M	\$21.5M	\$22.1M	\$19.7M	\$18.7M	\$19.9M	\$17.7M	\$17.7M	\$17.8M	\$249.8M		\$526.3M
Park & Recreation																\$225.0M	\$225.0M
Public Safety Facilities	\$0.2M	\$0.9M	\$0.1M	\$0.1M	\$0.8M	\$17.0M	\$0.7M	\$0.1M	\$0.1M	\$0.0M	\$0.0M		\$0.0M	\$10.2M	\$57.8M		\$88.0M
Housing/PSH															\$70.0M		\$70.0M
Flood Protection and Storm Drainage	\$2.1M	\$1.8M	\$2.8M	\$2.2M	\$1.8M	\$1.8M	\$2.5M	\$3.0M	\$2.5M	\$2.2M	\$2.6M	\$1.2M	\$1.8M		\$21.7M		\$50.0M
Cultural Arts Facilities															\$49.3M		\$49.3M
City Facilities															\$44.4M		\$44.4M
Economic Development															\$30.0M		\$30.0M
Library Facilities		\$0.3M	\$0.3M				\$0.5M	\$0.3M	\$0.3M	\$0.3M		\$0.3M	\$9.0M				\$11.1M
<b>Grand Total</b>	<b>\$22.5M</b>	<b>\$22.7M</b>	<b>\$22.9M</b>	<b>\$24.3M</b>	<b>\$22.5M</b>	<b>\$38.5M</b>	<b>\$25.2M</b>	<b>\$25.4M</b>	<b>\$22.6M</b>	<b>\$21.2M</b>	<b>\$22.5M</b>	<b>\$19.1M</b>	<b>\$28.6M</b>	<b>\$28.1M</b>	<b>\$522.9M</b>	<b>\$225.0M</b>	<b>\$1,094.1M</b>

- Based on Memorandum regarding CW Projects



# Staff Recommendations



Proposition	1,3	2,14	2,7	3,8	5,8	Grand Total
Street and Transportation	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$0.7M	\$5.9M
<b>Grand Total</b>	<b>\$1.3M</b>	<b>\$1.3M</b>	<b>\$1.3M</b>	<b>\$1.3M</b>	<b>\$0.7M</b>	<b>\$5.9M</b>

- Based on Memorandum regarding CW Projects





# Staff Recommendations



Proposition	1	2	3	4	5	6	7	8	9	10	11	12	13	14	CW	Parks & Rec	Grand Total
Street and Transportation	\$59.7M	\$20.7M	\$19.8M	\$22.1M	\$19.9M	\$34.0M	\$27.5M	\$44.1M	\$19.7M	\$18.7M	\$19.9M	\$17.7M	\$19.9M	\$42.4M	\$82.4M		\$468.5M
Park & Recreation																\$225.0M	\$225.0M
Public Safety Facilities	\$0.2M	\$4.1M	\$0.1M	\$0.1M	\$1.7M	\$17.0M	\$0.7M	\$50.1M	\$0.1M	\$1.4M	\$0.0M	\$2.2M	\$0.0M	\$10.3M			\$88.0M
Housing/PSH															\$70.0M		\$70.0M
Flood Protection and Storm Drainage	\$2.1M	\$1.8M	\$2.8M	\$2.2M	\$1.8M	\$1.8M	\$2.5M	\$3.0M	\$2.5M	\$2.2M	\$2.6M	\$1.2M	\$1.8M		\$21.7M		\$50.0M
Cultural Arts Facilities							\$1.5M		\$1.0M					\$46.8M			\$49.3M
City Facilities		\$34.7M				\$4.5M									\$5.1M		\$44.4M
Economic Development															\$30.0M		\$30.0M
Library Facilities		\$0.3M	\$0.3M				\$0.5M	\$0.3M	\$0.3M	\$0.3M		\$0.3M	\$9.0M				\$11.1M
<b>Grand Total</b>	<b>\$62.0M</b>	<b>\$61.7M</b>	<b>\$22.9M</b>	<b>\$24.3M</b>	<b>\$23.4M</b>	<b>\$57.3M</b>	<b>\$32.7M</b>	<b>\$97.4M</b>	<b>\$23.7M</b>	<b>\$22.6M</b>	<b>\$22.5M</b>	<b>\$21.4M</b>	<b>\$30.8M</b>	<b>\$99.4M</b>	<b>\$209.2M</b>	<b>\$225.0M</b>	<b>\$1,036.3M</b>

- Based on "Constructed in" Council District



# Staff Recommendations



Row Labels	6,13	5,7	2,7	2,6	5,7,8	2,14	1,3	9,10	Grand Total
Street and Transportation	\$6.5M	\$1.0M	\$31.0M	\$12.5M	\$0.5M	\$0.8M	\$6.5M	\$5.0M	\$63.7M
<b>Grand Total</b>	<b>\$6.5M</b>	<b>\$1.0M</b>	<b>\$31.0M</b>	<b>\$12.5M</b>	<b>\$0.5M</b>	<b>\$0.8M</b>	<b>\$6.5M</b>	<b>\$5.0M</b>	<b>\$63.7M</b>

- Based on “Constructed in” Council District



# Staff Recommendations



## Proposed Propositions – based on 2017 propositions

- **Streets & Transportation**
- **Parks and Recreation**
- **Flood Protection and Storm Drainage**
- **Cultural and Performing Arts**
- **Public Safety Facilities** – Include Police and fire training and related facilities, recommend all one proposition to allow for flexibility with any project savings
- **City Hall, and City Service & Administrative Facilities**
- **Libraries** - (Optional) based on low dollar amount could be combined in City Facilities.
- **Economic Development, Housing & Homeless Solutions**
  - Based on 2017 wording recommend Economic Development and Housing in one proposition
  - Homeless Facilities – allocation amount \$10M, for PSH which would need to be in the Eco Dev prop
  - Also includes gap funding for Catalytic Programs including North Oak Cliff Library, fire stations and Martin Luther King Community Center





# No New Build Option



## Guiding Principals:

- Bare bones, no frills.
- Needs based.
- Deferred maintenance or replacement of current assets only.
- Using the Staff Recommendation as the base.

Approximately \$227M in capacity.

- No Police Academy
- No Streets Partnership projects
- No street lighting
- No Gap Funding
- No IT build out of new building
- Moved library funding to Library prop
- 80%+/- of current bond is for deferred maintenance or need based.

Propositions	2024 Bond Value
City Facilities	\$34,242,500
Cultural Arts Facilities	\$49,292,043
Flood Protection and Storm Drainage	\$50,000,000
Library Facilities	\$28,165,000
Public Safety Facilities	\$38,007,654
Street and Transportation	\$448,011,232
<b>Grand Total</b>	<b>\$647,718,429</b>

<b>2024 Bond Capacity</b>	<b>\$1,100,000,000</b>
Assume \$225,000,000 for Parks	\$225,000,000
No New Bond Total	\$872,718,429
<b>Remaining Funds</b>	<b>\$227,281,571</b>



# Next Steps



- December/January – work with Council to refine bond program.
- January/February – Briefing(s) and City Council to call for a May Election.
- Last day to call for an election February 14, 2024.
- February through May – Mayor and Council lead advocacy efforts to promote the 2024 bond program.



# Questions



Questions?







**City of Dallas**

# **2024 Bond Update**

**City Council Briefing  
December 6, 2023**

**Jenny Nicewander, P.E., (I) Director  
Office of Bond and Construction Management**

**Robert Perez, Ph.D., Assistant City Manager**

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# City of Dallas

1500 Marilla Street  
Council Chambers, 6th Floor  
Dallas, Texas 75201

## Agenda Information Sheet

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**File #:** 23-3052

**Item #:** D.

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Five-Year Infrastructure Management Program (IMP) Update FY 2024-2028



**City of Dallas**

# **Five-Year Infrastructure Management Program (IMP) Update FY 2024-2028**

**Council Briefing  
December 6, 2023**

Ali Hatefi, PE, Director  
Derek White, PhD, PE, Interim Assistant Director  
Shahad Mohammed, PMP, Program Administrator  
Department of Public Works  
City of Dallas



# Overview



- Background
- Equity
- Streets
- Sidewalks
- Alleys
- Bridges
- Discussion/Questions



# Background



- This is PBW's sixth annual Infrastructure Management Program (IMP)
- More details can be found on the Public Works website:  
(<https://dallascityhall.com/departments/public-works>)
- Hard Copies will be delivered to council in January





# Background

The FY 2024 IMP includes \$152.9M Total Funds for streets, sidewalks, alleys, and bridges

City of Dallas  
Five-Year  
Infrastructure  
Management  
Program (IMP)

FY 2024- 2028



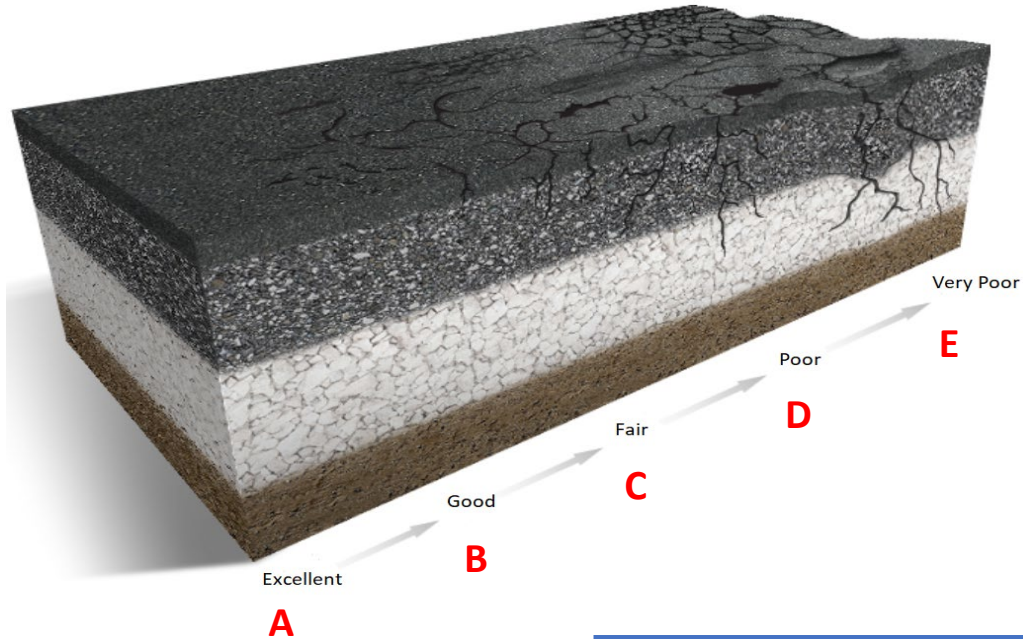
<i>Proposed Five-Year IMP Maintenance Program Budgets</i>						
<i>Program</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>	<i>Total</i>
<b>Streets</b>	\$140.9M	\$68M	\$68M	\$68M	\$68M	<b>\$412.9M</b>
<b>Bridge</b>	\$4.4M	\$4.4M	\$4.4M	\$4.4M	\$4.4M	<b>\$22.0M</b>
<b>Sidewalks</b>	\$4.3M	\$5.3M	\$5.3M	\$5.3M	\$5.3M	<b>\$26.5M</b>
<b>Alleys - Unimproved</b>	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M	<b>\$6.5M</b>
<b>Alleys - Improved</b>	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	<b>\$10.0M</b>
<b>Total</b>	<b>\$152.9M</b>	<b>\$81.0M</b>	<b>\$81.0M</b>	<b>\$81.0M</b>	<b>\$81.0M</b>	<b>\$477.9M</b>

Note: grayed out values are subject to future annual appropriations.





# Background



- Each street segment in the City of Dallas has a Pavement Condition Index (PCI) Rating of “0-100”
- A street with a PCI of “100” would be a brand-new street and a street with a “0” PCI would be a completely failed street

City of Dallas PCI Ranges		
Rating	Ranking	PCI Range
A	Excellent	100-85
B	Good	70-84.9
C	Fair	55-69.9
D	Poor	40-54.9
E	Failed	0-39.9

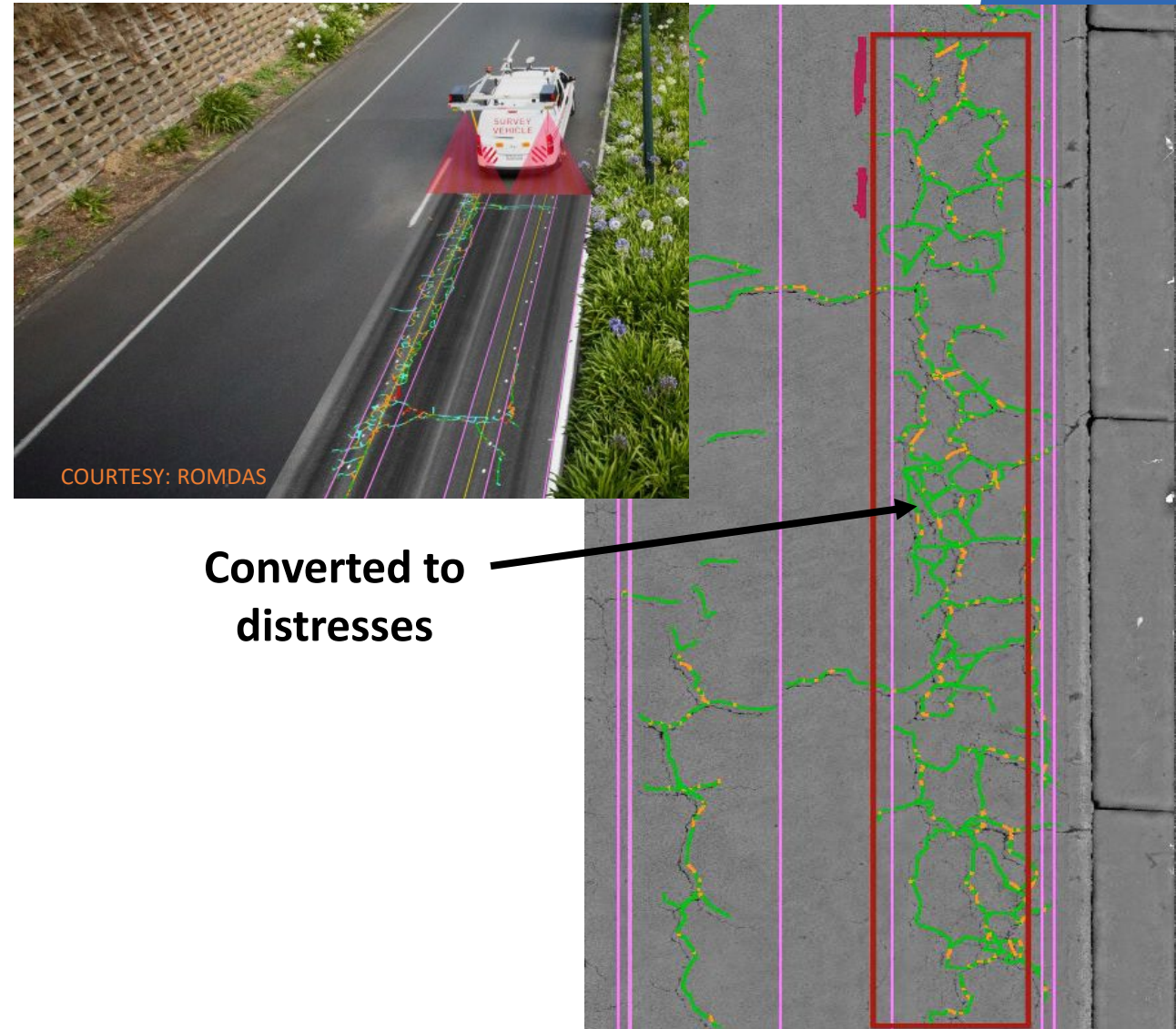




# Background



- New pavement data was recently collected (FY23)
- Data collection process included:
  - Vehicle Mounted Data Collection Equipment
  - Right-of-Way Imagery
  - Laser Crack Measurement System (LCMS)
  - Rut Depths
  - International Roughness Index (IRI)
  - Data processing was fully automated for some distresses, but manual for others
- Current Model Network  
Overall PCI = 71.5

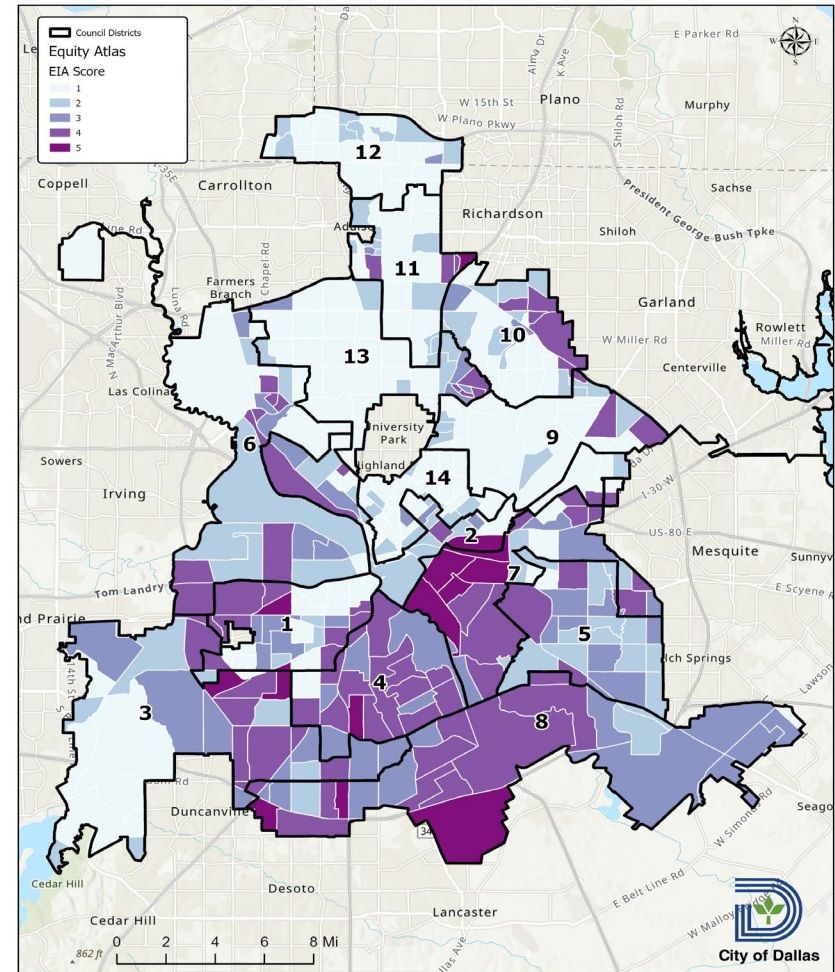


# Equity



- Equity/Underserved Areas Funding:
- Pavement Model configured to maintain minimum 20% Fund Allocation to Equity Priority Areas
- In FY24, a minimum total of \$28.18M will be allocated to infrastructure improvements for Equity Priority Areas

Equity Priority Areas, City of Dallas





# Streets



- Recently collected data was utilized in the paving model to develop the pavement deterioration curve
- A higher inflation rate was used on treatment costs (5.0% a year), but budget projections kept flat
- Incorporated current higher contract pricing
- Looked at various scenarios to optimize results with a focus on a long-term benefits



# Streets



## Evaluated multiple Modeling Scenarios:

- \$68M/Year IMP + CBTF Proposed Bond Allocation of \$375M for Proposition A
- \$68M/Year IMP + Department Proposed Bond Allocation of \$675M for Proposition A
- Zero Pavement Degradation Scenario Prediction
- Pavement Performance Prediction will vary based on the actual allocated fund
- Network PCI, Backlog Lane Miles, and Backlog Costs will vary based on the final bond and IMP budget allocations, future construction costs, updated data collection, etc.



# Streets



- Budget per year scenario for IMP and Bond Funds:

Streets Scenario	FY 24	FY 25	FY 26	FY 27	FY 28	Total
IMP + \$325M Bond	\$151.2M	\$96.6M	\$113.7M	\$132.6M	\$144.5M	\$638.6M
IMP + \$675M Bond	\$162.2M	\$124.5M	\$173.9M	\$209.0M	\$261.6M	\$931.2M
Zero Degradation	\$162.2M	\$254.5M	\$293.9M	\$308.9M	\$311.6M	\$1,331.1M

- Note: grayed out values are subject to future annual appropriations
- FY24 Budget to include \$140.9M IMP+ Bond Projection
- FY25-FY28 Budgets presented above to include \$68M Annual IMP+ Bond Projection
- Five-year average annual need of \$266.2M to maintain zero degradation





# Streets



- Projected PCI over the next 5 years by council district
- PCI data below is subject to change with the updated data collection cycle

PCI by Council District - IMP + 325M Bond					
District	2024	2025	2026	2027	2028
1	71	71	70	69	69
2	67	67	67	66	66
3	76	75	74	73	73
4	70	69	69	68	67
5	71	70	70	69	69
6	72	71	71	70	69
7	73	72	71	71	70
8	76	76	76	75	75
9	70	70	69	69	68
10	75	75	74	73	73
11	69	69	68	67	66
12	77	77	76	74	74
13	68	68	67	67	66
14	63	63	63	62	61
Avg	71.3	70.9	70.3	69.5	69

PCI by Council District - IMP + \$675M Bond					
District	2024	2025	2026	2027	2028
1	71	71	70	69	70
2	67	67	67	66	66
3	76	75	74	74	73
4	70	69	68	67	68
5	71	70	70	70	70
6	71	71	71	70	70
7	73	72	71	71	71
8	76	76	75	76	75
9	70	71	70	69	69
10	76	76	75	73	73
11	70	69	69	68	67
12	78	77	76	75	74
13	68	68	68	67	67
14	63	63	63	63	63
Avg	71.4	71	70.5	69.8	69.7

PCI by Council District - Zero Degradation					
District	2024	2025	2026	2027	2028
1	71	71	71	70	71
2	67	68	70	70	70
3	76	76	75	75	74
4	70	69	69	68	69
5	71	70	71	71	71
6	71	71	72	71	72
7	73	72	72	72	72
8	76	76	75	76	76
9	70	71	71	70	70
10	76	76	75	74	73
11	70	70	69	68	67
12	78	77	76	75	74
13	68	68	69	68	68
14	63	66	68	68	69
Avg	71.4	71.5	71.6	71.2	71.2



# Streets



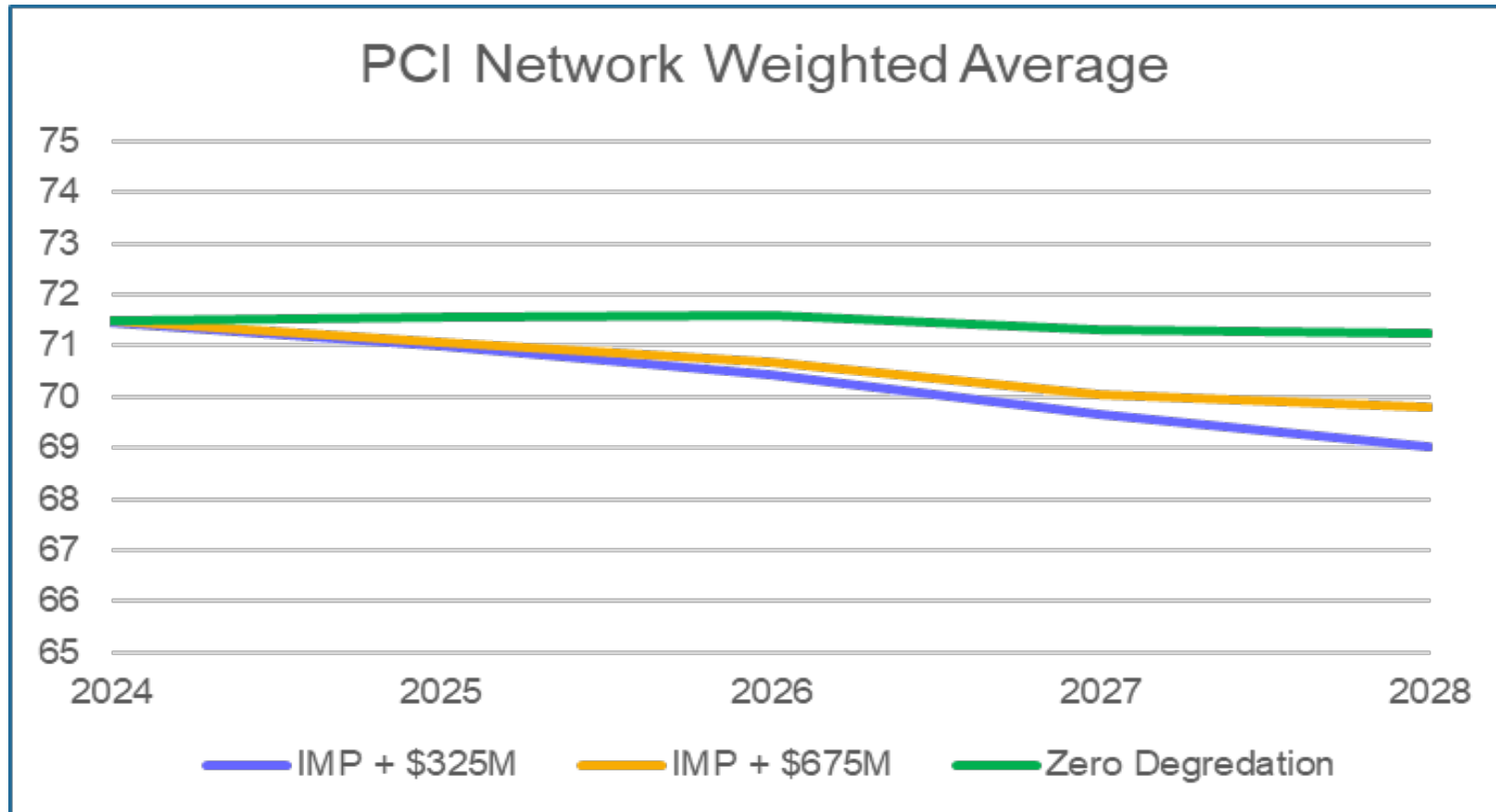
- Backlog analysis comparison between scenarios

Scenario	Impact to PCI	Recon. Backlog Cost (\$551M in 2024)	Recon. Backlog Lane Miles (194 LM in 2024)	Resurf. Backlog Cost (\$1.188B in 2024)	Resurf. Backlog Lane Miles (1,551 LM in 2024)
IMP + \$325M Bond	Slight Decline	\$867M ↑	215 LM ↑	\$1.915B ↑	1,914 LM ↑
IMP + \$675M Bond	Slight Decline	\$795M ↑	196 LM =	\$1.817B ↑	1,822 LM ↑
Zero Degradation - IMP + \$918M Bond	Maintains Current	\$642M ↑	164 LM ↓	\$1.517B ↑	1,499 LM ↓





- Network PCI Comparison





# Streets



## Future Opportunities:

- Exploring the implementation of the new standard (ASTM E3303)
  - Fully Automated Pavement Evaluation that uses AI Technology for crack detection and analysis
- Enhance the frequency of pavement evaluation and data collection to an annual cycle to boost data accuracy and enhance comprehension of trends
- Implement a Data Quality Control Plan in our upcoming procurement process to dictate data collection procedures, calculations, and QA/QC process, to help minimize PCI variances between different data collection vendors
- Update the Pavement Management System including the pavement model to operate within a single pavement software, streamlining all tasks in one place for better efficiency in pavement management



# Sidewalks



## Sidewalk Program

- In June 2021, the Department of Public Works completed the City's first Sidewalk Master Plan (DSWMP)
- A data-driven system was utilized to identify the most impactful projects to:
  - Increase accessibility for pedestrians,
  - Improve safety for all city residents,
  - Address sidewalk needs in historically underserved communities



# Sidewalks



## Sidewalk Program

- The DSWMP provides guidance for decision makers on budgeting, project selection, and implementation of planned projects included in the Five-Year IMP-Sidewalk Maintenance Program
- The Dallas Sidewalk Master Plan's 12 Focus Areas, originally identified \$30 million in priority projects across all 14 City Council Districts
- Cost estimates have increased since then due to inflation





# Sidewalks



- Sidewalk Program Five-Year Budget

Program	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Sidewalk- General Funds	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$1.5 M
Sidewalk- Certificate of Obligation (CO)	\$4.0 M	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M	\$25.0 M
Funding Total	\$4.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$25.5 M

Note: grayed out values are subject to future annual appropriations.



# Sidewalks



## Sidewalk Program Budget – Next 5-Years

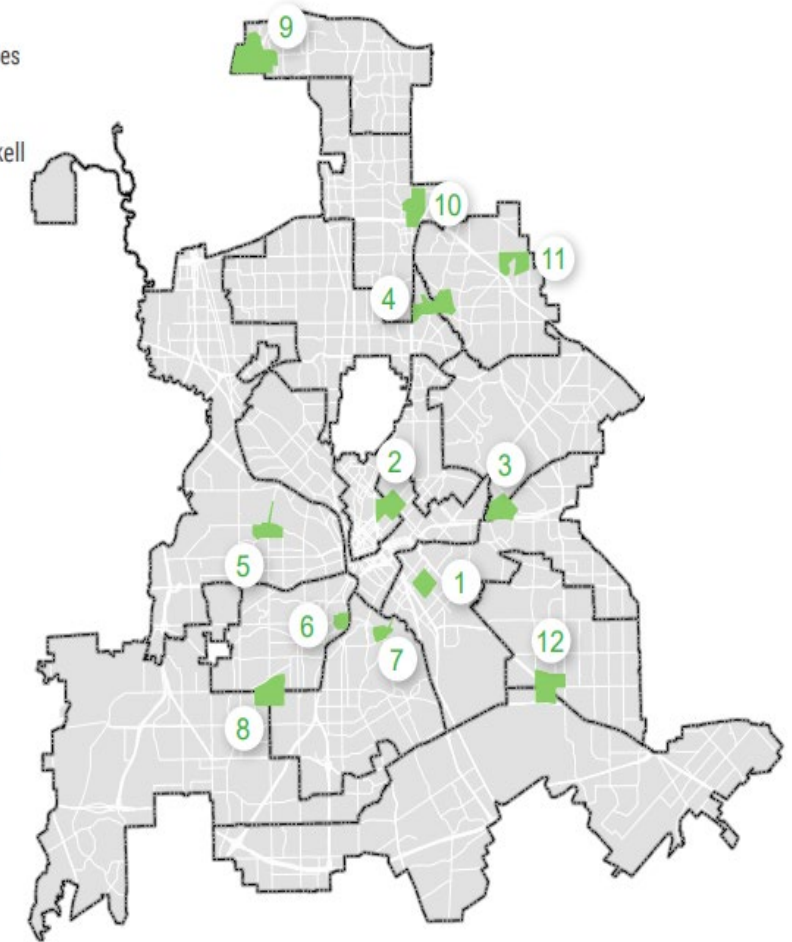
- \$25.5M Programmed
- expanding Dallas' sidewalk network

### FY24

- \$4.3M programmed
- 7.3 miles of sidewalk improvements
- focused on priority projects included in the DSWMP's 12 Focus Areas

All Focus Area Locations

- # Focus Area Numbers
  - Focus Areas
  - Council District Boundaries
1. Martin Luther King, Jr.
  2. Renaissance Oaks & Haskell
  3. Tenison Park East
  4. Fair Oaks
  5. Hampton Crossing
  6. Southern Gateway
  7. Cedar Creek
  8. Hampton & Illinois
  9. Denton County Gateway
  10. Coit & 635
  11. Woodridge
  12. Elam Creek

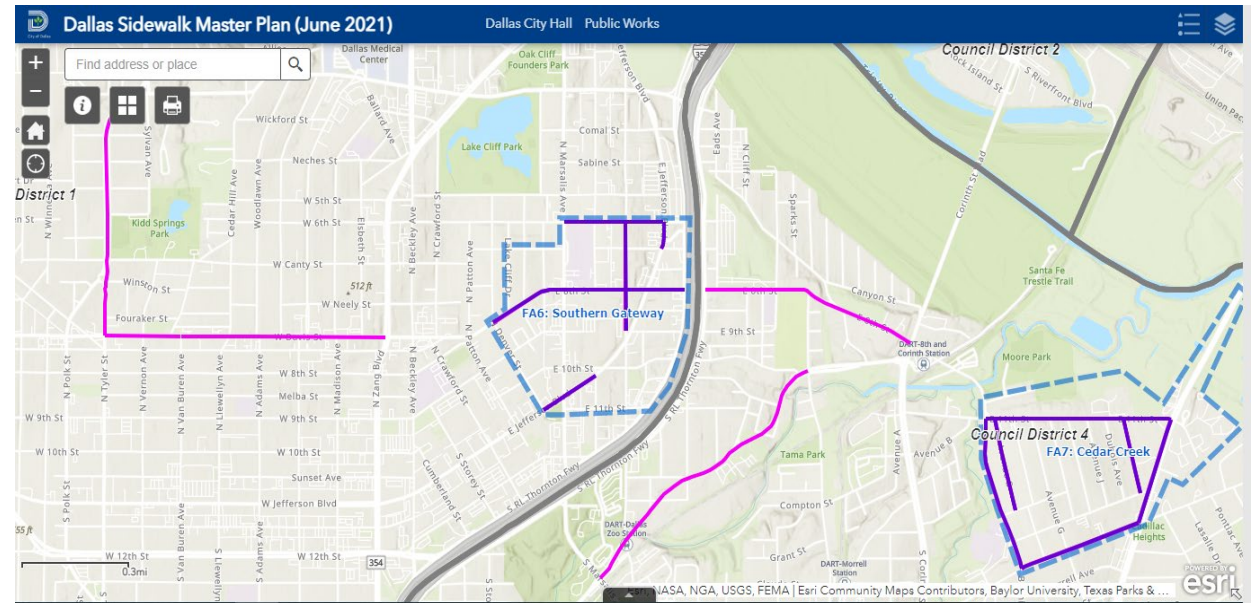


# Sidewalks



## Sidewalk Program – DSWMP Application

- Project tracking system and publicly available map showing progress of sidewalk improvements



## Resources

- [Dallas Sidewalk Master Plan](#)
- [Dallas Sidewalk Master Plan Map](#)





# Alleys



## Alleys- Improved:



<i>Proposed Five-Year IMP Improved Alley Maintenance Program Budgets</i>						
<i>Program</i>	<i>FY 24</i>	<i>FY 25</i>	<i>FY 26</i>	<i>FY 27</i>	<i>FY 28</i>	<i>Total</i>
<b>Funding Needed</b>	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$10.0M
<b>Miles</b>	10.43	6.7	6.7	6.7	6.7	37.23

Note: grayed out values are subject to future annual appropriations.

- Improved alleys are defined as alleys that have been constructed in concrete or asphalt
- The projects included in the IMP were prioritized and selected based upon pavement condition and Sanitation routes
- Construction contract awarded and approved by council
- Construction start anticipated by Feb 2024

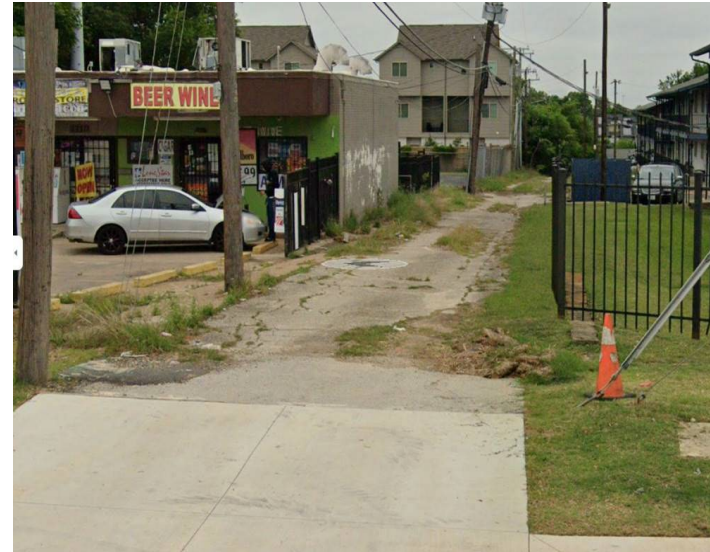




# Alleys

## Alleys- Unimproved:

- The Unimproved Alley program began in FY 19; to date, the Street Operations team has completed 51.1 alley miles for 449 separate alley projects
- The IMP assumes a program budget of \$1.3M to complete an average of 5.0 miles of maintenance for unimproved alleys
- The reduction in alley miles is the result of increase in material cost for Asphalt



*Proposed Five-Year IMP Unimproved Alleys Maintenance Program Budgets*

Program	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Funding	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$6.5M
Miles	5.0 miles	5.0 miles	5.0 miles	5.0 miles	5.0 miles	25.0 miles

Note: grayed out values are subject to future annual appropriations.





# Bridges



- Finalizing the development of a rolling 5-year maintenance program to address routine maintenance
- Current estimated backlog \$30M of routine maintenance
- In October 2022, a construction contract was awarded for the Bridge Maintenance Program
- Bridge Maintenance Program next goal is to implement a preventative maintenance program for Dallas bridges.



REFERENCE IMAGE AT TYPICAL MISALIGNED BEARING  
NOT TO SCALE



Example of emergency repairs on the SH356 Bridge

<b><i>Proposed Five-Year Bridge Maintenance Program Budgets</i></b>						
<b><i>Program</i></b>	<b><i>FY 24</i></b>	<b><i>FY 25</i></b>	<b><i>FY 26</i></b>	<b><i>FY 27</i></b>	<b><i>FY 28</i></b>	<b><i>Total</i></b>
<b>Maintenance Program</b>	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$17.0M
<b>Reserve for Emergency Repair/ Consultant</b>	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$5.0M
<b>Bridges Impacted</b>	25	20	20	20	20	105

Note: grayed out cells values are subject to future annual appropriations.







# Discussion/Questions





**City of Dallas**

# **Five-Year Infrastructure Management Program (IMP) Update FY 2024-2028**

**Council Briefing  
December 6, 2023**

Ali Hatefi, PE, Director  
Derek White, PhD, PE, Interim Assistant Director  
Shahad Mohammed, PMP, Program Administrator  
Department of Public Works  
City of Dallas