

Memorandum



CITY OF DALLAS

DATE April 11, 2024

TO Honorable Members of the City Council Transportation and Infrastructure Committee:
Omar Narvaez (Chair), Zarin Gracey (Vice Chair), Tennell Atkins, Cara Mendelsohn,
Kathy Stewart, Jaynie Schultz, Jaime Resendez

SUBJECT **Monthly Update of Public Works Program Performance – March 2024**

Background:

The purpose of this memo is to provide the Transportation and Infrastructure Committee with a report on Public Works (PBW) overall performance for the Infrastructure Management Program (IMP). The result indicators shown below are up to the end of March 2024.

INFRASTRUCTURE MANAGEMENT PROGRAM (IMP)					
Program	Planned Metrics ^{a,b,c}	Completed Metrics ^{a,b,c}	Budget (FY24 General Fund)	Encumbered + Expenses (FY24 General Fund)	Remaining (FY24 General Fund)
Streets ^a	792	176.1	\$140,989,960.00	\$46,634,152.00	\$94,355,808.00
Alleys ^b	12.3	5.4	\$3,300,000.00	\$551,524.00	\$2,748,476.00
Sidewalks ^b	7.3	1.02	\$4,347,780.00	\$1,652,165.00	\$2,695,615.00
Bridges ^c	25	10	\$3,400,000.00	\$156,564.00	\$3,243,436.00
Total			\$152,037,740.00	\$48,994,405.00	\$103,043,335.00

a - Planned and completed metrics for streets are compared in lane miles

b - Planned and completed metrics for alleys and sidewalks are compared in linear miles

c - Planned and completed metrics for bridges are compared in each

REMAINING OF BOND PROGRAM					
Program	Planned Metrics ^a	Completed Metrics ^a	Budget (FY24 Bond Fund)	Encumbered + Expenses (FY24 Bond Fund)	Remaining (FY24 Bond Fund)
Streets ^a	45	0	\$93,308,547.87	\$1,831,110.00	\$91,477,437.87
Alleys ^a	6	0	\$2,663,289.49	\$144,583.00	\$2,518,706.49
Sidewalks ^a	-	-	-	-	-
Bridges ^a	1	0	\$2,625,036.67	\$40,801.00	\$2,584,235.67
Total			\$98,596,874.03	\$2,016,494.00	\$96,580,380.03

a - Planned and completed metrics for streets, alleys, sidewalk, and bridges are compared in each

Performance Notes:

- Street maintenance program is approximately 22.2% complete to date.
- Alley maintenance program is approximately 43.9% complete to date.
- As of March 2024, all FY23 sidewalk master plan projects have been completed. The sidewalk program is approximately 14.0% complete to date.
- Bridge maintenance program is approximately 40.0% complete to date.
- The overall IMP budget spent to date is approximately 32.2%.

DATE April 11, 2024
SUBJECT **Monthly Update of Public Works Program Performance – March 2024**
PAGE **2 of 2**

Revision to “Remaining of Bond Program” (Street)

The February 2024 Public Works Program Performance Memo mistakenly reported four (4) street bond projects completed. This has been corrected on the current memo.

Should you have questions or would like other data included in the monthly report, please contact Ali Hatefi, Director of Public Works.



Dr. Robert Perez
Assistant City Manager

c: TC Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors