

Memorandum



CITY OF DALLAS

DATE May 16, 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 – April 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 April 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	212.4	\$140,989,960.00	\$58,173,663.00	\$82,816,297.00
Alleys ^b	12.3	8.4	\$3,300,000.00	\$735,841.00	\$2,564,159.00
Sidewalks ^b	7.3	1.02	\$4,347,780.00	\$2,487,891.00	\$1,859,889.00
Bridges ^c	25	10	\$3,400,000.00	\$156,564.00	\$3,243,436.00
Total			\$152,037,740.00	\$61,553,959.00	\$90,483,781.00

*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	\$2,092,444.00	\$91,216,103.87
Alleys ^a	6	0	\$2,663,289.49	\$156,186.00	\$2,507,103.49
Sidewalks ^a	-	-	-	-	-
Bridges ^a	1	0	\$2,625,036.67	\$40,801.00	\$2,584,235.67
Total			\$98,596,874.03	\$2,289,431.00	\$96,307,443.03

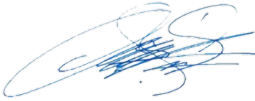
a - Planned and completed metrics for streets, alleys, sidewalk, and bridges are compared in each

Performance Notes:

- Street maintenance program is approximately 26.8% complete to date.
- Alley maintenance program is approximately 68.3% complete to date.
- 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 40.5%.

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



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors