

# Memorandum



DATE December 2, 2021

CITY OF DALLAS

Honorable Members of the Transportation and Infrastructure Committee: Omar Narvaez  
TO (Chair), Tennell Atkins (Vice Chair), Adam Bazaldua, Cara Mendelsohn, Jesse Moreno,  
Jaynie Schultz, Gay Donnell Willis

SUBJECT **Monthly Update of Public Works Program Performance – October 2021**

## Background

To provide the Transportation and Infrastructure Committee with a monthly report of Public Works' program performance measures, to include financial information, please see the following data for October 2021:

FY 22 Infrastructure Management Program (IMP) Projects - General Fund							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	782	10	745.0 Lane miles	3.5 Lane miles	\$ 107,708,017	\$ 1,275,765	\$ 106,432,252
Alleys	191	0	25.2 Linear miles	0.0 Linear miles	\$ 3,600,000	\$ -	\$ 3,600,000
Sidewalks	14	0	12.0 Linear miles	0.0 Linear miles	\$ 5,347,780	\$ -	\$ 5,347,780
Bridges	-	0	- Bridges	0 Bridges	\$ 1,000,000	\$ -	\$ 1,000,000
Total	987	10	N/A	N/A	\$ 117,655,797	\$ 1,275,765	\$ 116,380,032

FY 22 Bond Projects							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	156	6	92.6 Lane miles	2.7 Lane miles	\$ 46,091,296	\$ -	\$ 46,091,296
Alleys	35	1	5.8 Linear miles	0.2 Linear miles	\$ 6,703,136	\$ -	\$ 6,703,136
Sidewalks	3	0	1.0 Linear miles	0.0 Linear miles	\$ 954,266	\$ -	\$ 954,266
Bridges	4	0	- Bridges	1.0 Bridges	\$ 944,462	\$ -	\$ 944,462
Total	198	7	N/A	N/A	\$ 54,693,160	\$ -	\$ 54,693,160

Total General Fund and Bond Programs							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	938	16	837.6 Lane miles	6.2 Lane miles	\$ 153,799,313	\$ 1,275,765	\$ 152,523,548
Alleys	226	1	31.0 Linear miles	0.2 Linear miles	\$ 10,303,136	\$ -	\$ 10,303,136
Sidewalks	17	0	13.0 Linear miles	0.0 Linear miles	\$ 6,302,046	\$ -	\$ 6,302,046
Bridges	4	0	- Bridges	1.0 Bridges	\$ 1,944,462	\$ -	\$ 1,944,462
Total	1,185	17	N/A	N/A	\$ 172,348,957	\$ 1,275,765	\$ 171,073,192

## Performance Notes:

Public Works has 1,185 projects planned for FY 2022 and through October 2021, 17 of those projects have been completed. Of the total \$172.3M programmed dollars for FY 2022, through October 2021, Public Works expended \$1.3M or 0.7% of total budget. In addition to the 17 projects completed through October 2021, there are a total of 139 projects currently under construction.

Given this overview of Public Works' efforts through October 2021, the November 2021 update of this report will be provided to the Transportation and Infrastructure Committee as part of the January

DATE December 2, 2021  
SUBJECT **Monthly Update of Public Works Program Performance – August 2021**

2021 committee meeting and subsequent reports will follow each month. Should you have questions or would like other data included in the monthly report, please contact Dr. Robert M. Perez, Director of Public Works.



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

c: T.C. Broadnax, City Manager  
Chris Caso, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Jon Fortune, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors