

Infrastructure Management Plan Update

Transportation and Infrastructure
Committee Briefing
May 16, 2022

The logo of the City of Dallas, featuring a stylized white 'D' on a dark blue background. Inside the 'D' is a white three-leaf plant. To the left of the 'D' are three horizontal white lines.

City of Dallas

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Infrastructure Management Plan Update

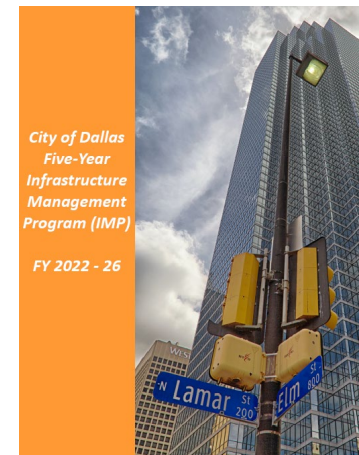
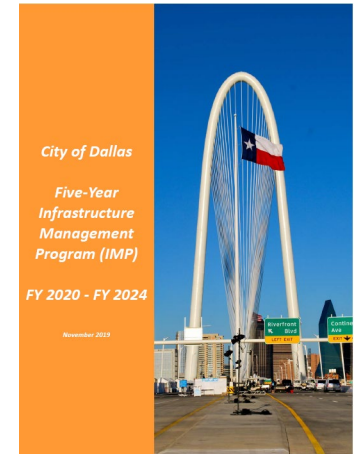
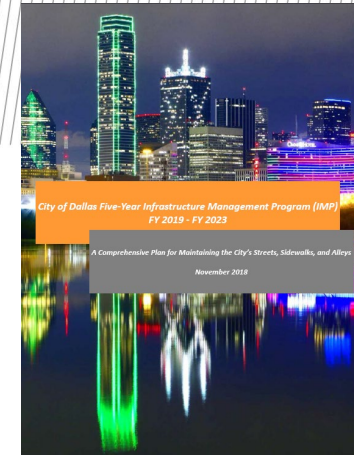


- Background
- Equity
- Streets
- Sidewalks
- Alleys
- Bridges
- Discussion/Questions



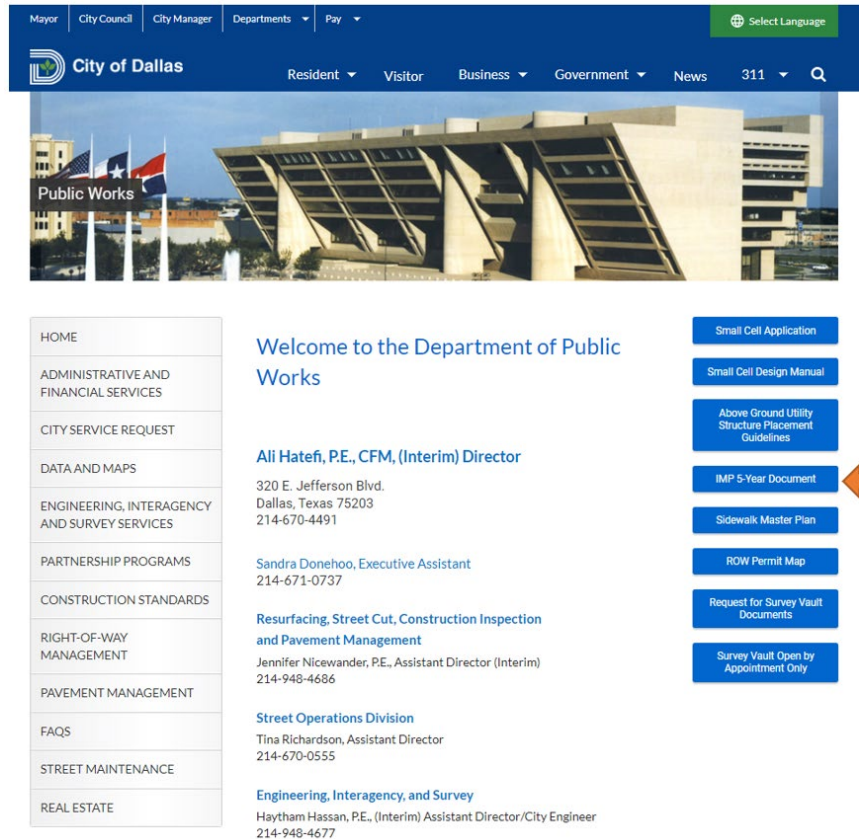
Background

- In FY 2018, the Department of Public Works established the Five-Year Infrastructure Management Program (IMP)
- The IMP lists all the streets, alleys, sidewalks, and bridges scheduled for maintenance over a five-year period (all work outside of Bond programs)
- The IMP is calibrated each year based upon the adopted budget and future budget assumptions



Background

- IMP can be found on the Public Works website.



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

FY 2022 - 26



Background



- The FY 2022 IMP includes \$164.7M for streets, sidewalks, alleys, and bridges
- Analysis and planning of projects assumes infrastructure budgets of \$789.3M over the next five years (subject to annual appropriations)

<i>Proposed Five-Year IMP Maintenance Program Budgets</i>						
<i>Program</i>	<i>FY22</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>Total</i>
Streets*	\$153.8M	\$136.4M	\$149.5M	\$149.5M	\$149.5M	\$738.8M
Bridge	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$5.0M
Sidewalks*	\$6.3M	\$5.3M	\$5.3M	\$5.3M	\$5.3M	\$27.5M
Alleys- Unimproved	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$8.0M
Alleys - Improved	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$10.0M
Total	\$164.7M	\$146.3M	\$159.4M	\$159.4M	\$159.4M	\$789.3M

**Includes Bond Funds*



Equity

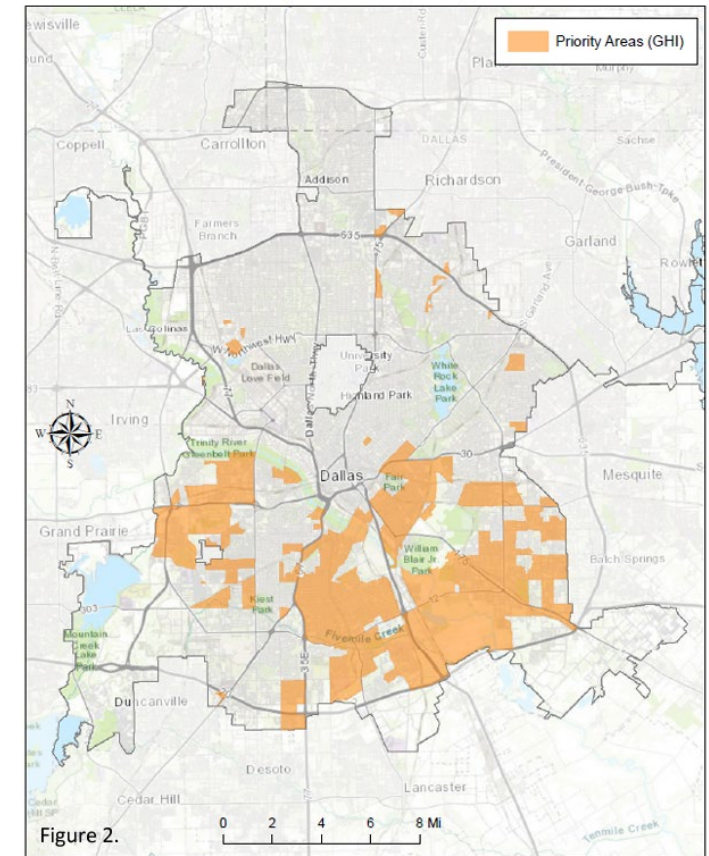


- Equity Funding
 - 20% of Certificate of Obligation(CO) Funds
 - \$10M in street funding of the \$50M approved from CO funding
 - IMP/GF commitment –
 - \$6.63M in Infrastructure Funding
- Total FY 22 Equity Funding = \$16.63M
- Equates to 101 lane miles for FY 22



- Equity Funding
 - Working with Office of Bond & Construction Management to finalize the equity tool that will be used for future planning of bond and maintenance projects
 - All categories, with the exceptions of bridges, will have an equity score
 - Bridges will be based on TxDOT inspections/need

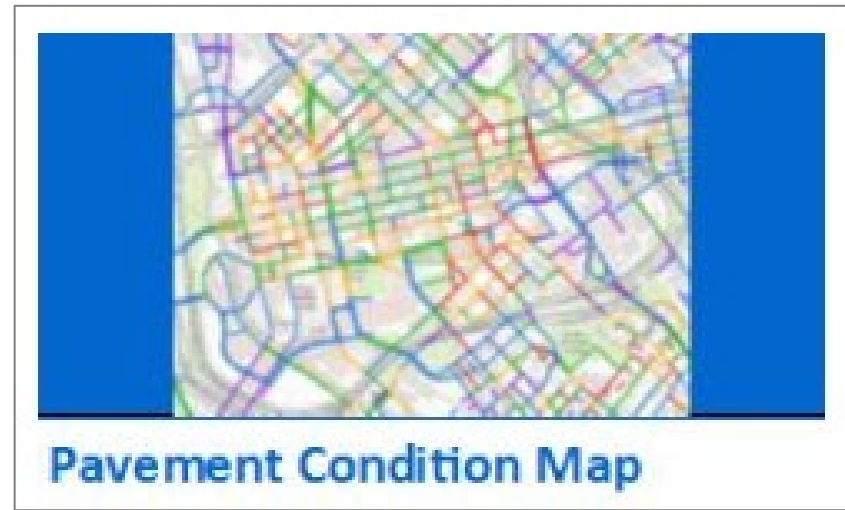
PBW Priority Areas, City of Dallas



Streets



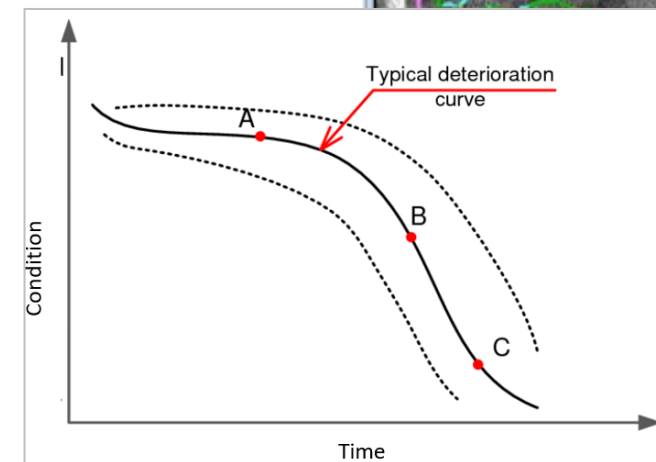
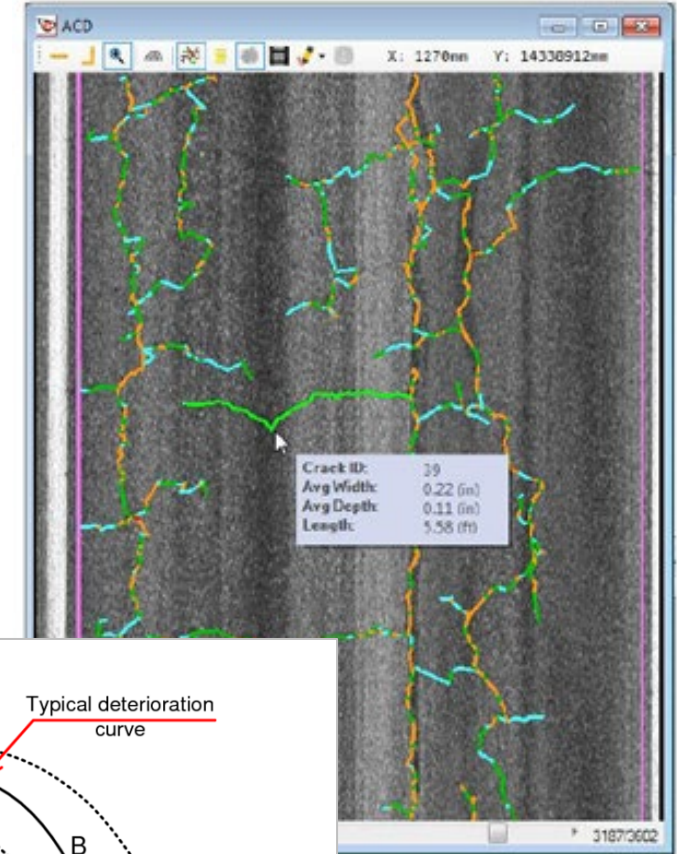
- The FY 22 IMP includes 782 street projects; 374 (48%) projects have been completed as of March 2022
- Pavement Condition Index (PCI) ratings are updated once completed first year's work
- Next data asset collection beginning of FY 23 to be utilized for next bond



Streets

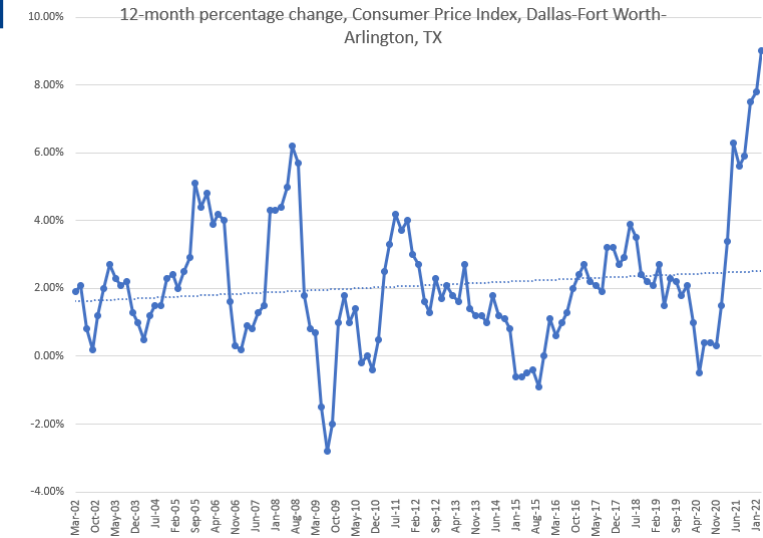


- A new paving model was implemented in October 2021
- In addition to PCI, Public Works is evaluating other pavement health metrics to add as a data point in our street deterioration curves
- Moving forward , we will need asset assessments every 2 years to enhance our deterioration curves
- Price and inflation also play an important role in paving model success



Streets

- Previous and current model did not account for price inflation
- After the past year, we are now evaluating the inclusion of a moderate inflation rate
- Expecting future construction contracts to be impacted by inflation, which will reduce lane miles and impact PCI

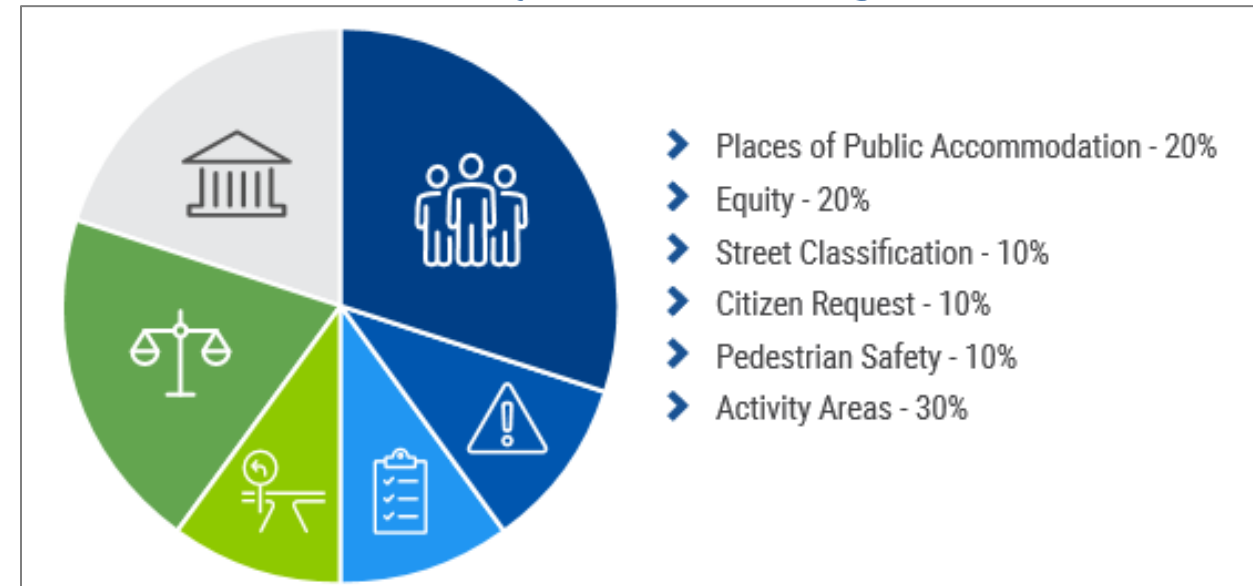


Five-Year IMP - Sidewalks



- Sidewalk Program
 - In June 2021, Public Works completed the City's first Sidewalk Master Plan.
 - Through this work, a data driven system identified the most impactful projects to increase accessibility pedestrians throughout the City.

Sidewalk Project Scoring Criteria



Five-Year IMP - Sidewalks

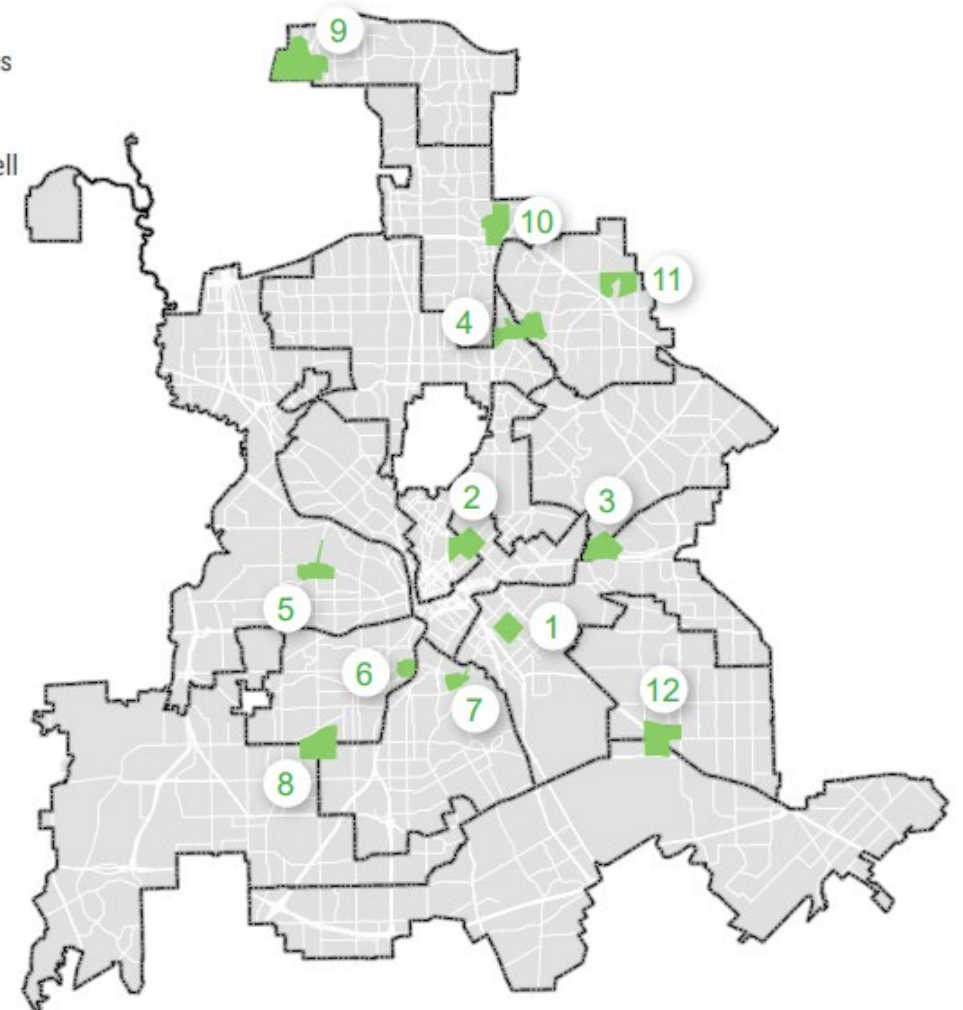


- Sidewalk Master Plan identified 12 priority focus areas across all 14 Council Districts.
- The 12 focus areas include \$30M of identified projects to be completed.

- # 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

All Focus Area Locations



Five-Year IMP - Sidewalks



- The FY 22 IMP has 14 planned projects and as of March 2022, 8 (57%) of those projects have been completed
- Sidewalk Funding for initial \$30M in projects included in the Sidewalk Master Plan:
 - FY 21-23 budgets included/assumes \$15.4M for Sidewalk Master Plan projects
 - A total of \$14.6M is needed in future budgets to complete the first \$30M of priority projects identified in the Sidewalk Master Plan
- Once the initial \$30M in Sidewalk Master Plan projects are funded, the Sidewalk Master Plan will be recalibrated based on scoring criteria and site changes (new parks, transit, etc.)



Alleys – Unimproved Alley Clean Up



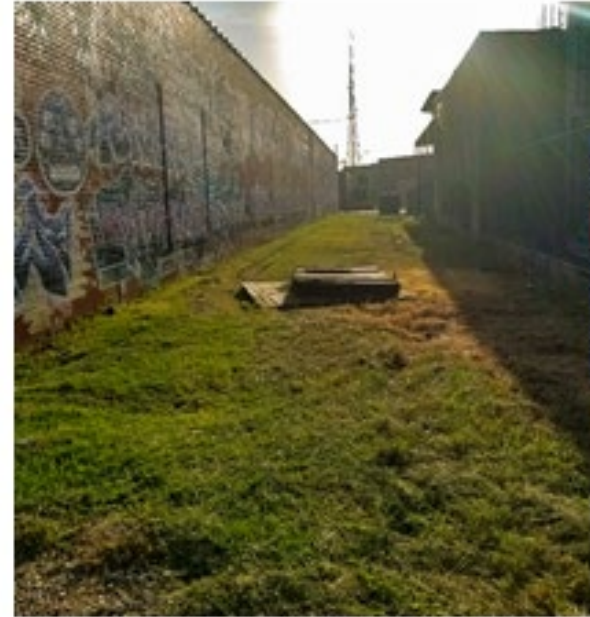
- Work done by contractor funded through \$4M in ARPA funds (not included in the IMP)
- To date, all 1,363 unimproved alleys have had:
 - Vegetation cut back
 - Large debris removed
- Neighborhoods now have a clean slate to maintain the alleys
- As alleys were cleaned, a list of the completed alleys were provided to Code Compliance for follow-up



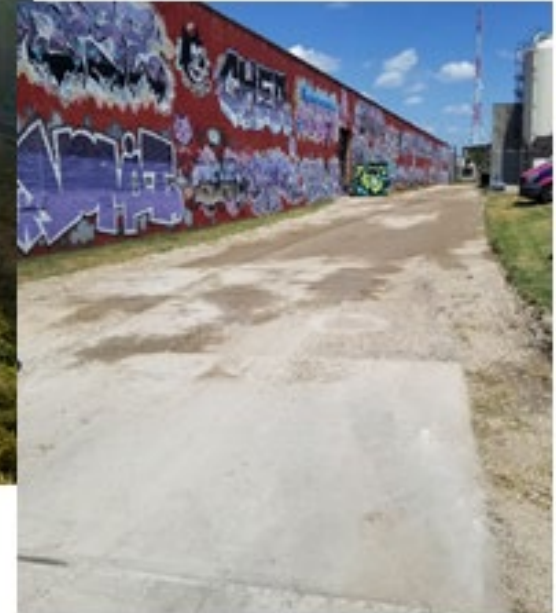
Alleys - Unimproved



- Council authorized to purchase on February 9, 2022, to utilize reclaimed asphalt pavement for unimproved alleys
- The equipment will be delivered in May due to nation-wide supply chain issues
- The goal is to complete the program by end of September



Alley in Deep Ellum



Alleys - Improved



- Scheduled for FY 22 – 1st year of program
 - Work to be done in house
- FY 23 and beyond will have stand-alone contracts
 - Evaluating the creation of 4 smaller contract opportunities (\$500K each/\$2M total) per year to support M/WBE contractors



Bridges



- Number of Bridges or culverts: 762
- Inspected by TxDOT every 2 years
- TxDOT Ratings
 - 7 Components with separate ratings
 - Scores 1 – 9; 9 being the best
 - Threshold is 4, anything 4 or below requires immediate repair
- Bridges with a component score of 6 or less, we are monitoring



Bridges



- Will advertise the first annual maintenance contract for bridges, June 2022, will address many of the 177 bridges with score 6 or less
- Contract will be for routine maintenance items, guard rail repairs, minor deck replacements, etc
- Anticipate taking contract to council in September or October 2022, will be subject to annual appropriations



Example of emergency repairs on the Marsalis Bridge





Discussion/Questions



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