

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 19, 2025

25-0002

TRANSPORTATION AND INFRASTRUCTURE COMMITTEE
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER OMAR NARVAEZ, PRESIDING

PRESENT: [5] Narvaez, Resendez, Atkins, Stewart, Schultz,

ABSENT: [2] Gracey, Mendelsohn

The meeting was called to order at 1:03 p.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the committee had been considered, the meeting adjourned at 3:14 p.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 19, 2025

EXHIBIT A

RECEIVED

2025 MAY 16 PM 12:01

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

250503

POSTED CITY SECRETARY
DALLAS, TX



Transportation and Infrastructure Committee

May 19, 2025

1:00 PM

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE *Ridley (C), Resendez (VC), Bazaldua, Blackmon, Gracey, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY *Arnold (C), *Schultz (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, Ridley, Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:6/28/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

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 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.

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable Canal 16*.

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 retrasará o interrumpirá los procedimientos, o se negará 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 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 precisará 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 pistola 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."

This Council Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall. The Public may attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person. The meeting will be broadcast live on Spectrum Cable Channel 16 and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link:

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m7a88f0aae6de4996ed5d3fe46b9bf31e>

Call to Order

MINUTES

- A [25-1645A](#) Approval of the March 21, 2025 Transportation and Infrastructure Committee Meeting

Attachments: [Minutes](#)

BOARD INTERVIEWS/ACTION ITEMS

- B [25-1666A](#) DART Board Appointee Candidate Interview
[Council Member Omar Narvaez, Chair of Transportation & Infrastructure Committee, City of Dallas]

BRIEFING/ACTION ITEMS

- C [25-1667A](#) Vision Zero Annual Update
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation & Public Works]

Attachments: [Presentation](#)

BRIEFING MEMOS/ACTION ITEMS

- D [25-1668A](#) FY2025-26 Budget Development
[Janette Weedon, Director, Budget Management Services]

Attachments: [Memorandum](#)

FORECAST

- E [25-1669A](#) Committee Forecast

Attachments: [Forecast](#)

UPCOMING AGENDA ITEMS/ ACTION ITEMS

- F [25-1801A](#) **Department of Aviation:** Authorize (1) a construction services contract for the demolition, removal, reconstruction, realignment, and rehabilitation of Taxiway Charlie, and for connection taxiways services for the Taxiway Charlie Phase 2 Reconstruction Project at Dallas Love Field; (2) the establishment of appropriations in an amount not to exceed \$15,151,277.00 in the Aviation AIP Grant Fund; (3) the establishment of appropriations in an amount not to exceed \$2,317,870.86 in the Aviation Construction Fund; and (4) an increase in appropriations in an amount not to exceed \$2,873,311.00 in the Aviation Passenger Facility Charge - Near Term Projects Fund -Flatiron Dragados Constructors, Inc., lowest responsible bidder of three -Not to exceed the amount of \$20,536,102.86 - Financing: Aviation Passenger Facility Charge - Near Term Projects Fund (\$3,066,955.00), Aviation Construction Fund (\$2,317,870.86) and Aviation AIP Grant Fund (\$15,151,277.00)
- G [25-1822A](#) **Department of Aviation:** Authorize the Department of Aviation through the City of Dallas to (1) adopt a twelve-year use and lease agreement with Southwest Airlines for 18 of the 20 aeronautical gates commencing on October 1, 2028 until September 30, 2040; (2) set forth the terms for an airline/airport project agreement for the Love Field Enhancement Airport Program (LEAP) of 2025-2035, which includes approval of a capital development program and significant infrastructure enhancements to the airport over the next ten years; and (3) the creation of the LEAP Advisory Council to oversee and execute the Capital Development Project funding for general aviation revenue bonds - Financing: No cost consideration to the City.
- H [25-1796A](#) **Dallas Water Utilities Department:** Authorize (1) a Standard Utility Agreement with the State of Texas, acting through the Texas Department of Transportation, for water pipeline encasement extensions in FM 548 from Windmill Farms to State Highway 205; and (2) the receipt and deposit of funds from the Texas Department of Transportation for reimbursement of eligible construction, inspection, and project management costs for the project - Estimated Revenue: Dallas Water Utilities Fund \$68,377.73
- I [25-1798A](#) **Dallas Water Utilities Department:** Authorize an increase in the construction services contract with Omega Contracting, LLC for additional work associated with the installation of permitted water and wastewater services - Not to exceed \$3,234,085.00, from \$12,936,343.10 to \$16,170,428.10 - Financing: Wastewater Construction Fund (\$2,102,155.00) and Water Construction Fund (\$1,131,930.00)

- J [25-1799A](#) **Dallas Water Utilities Department:** Authorize Supplemental Agreement No. 1 to the professional engineering services contract with Lockwood, Andrews & Newnam, Inc. (Engineer), to provide additional services required for engineering evaluations, preliminary design, development of construction plans and specifications, bid phase services, construction administration and start-up services associated with non-potable water system improvements at the Central Wastewater Treatment Plant - Not to exceed \$1,109,430.00, from \$3,397,000.00 to \$4,506,430.00 - Financing: Wastewater Capital Improvement F Fund
- K [25-1800A](#) **Dallas Water Utilities Department:** Authorize Supplemental Agreement No. 2 to the professional services contract with Gresham Smith, for additional engineering services associated with the Lower East Bank Interceptor - Not to exceed \$1,537,899.00, from \$2,527,984.50 to \$4,065,883.50 - Financing: Wastewater Capital Improvement G Fund
- L [25-1802A](#) **Department of Transportation and Public Works:** A resolution authorizing the adoption of the update to the Dallas Bike Plan - Financing: This action has no cost consideration to the City (see Fiscal Information for future costs)
- M [25-1803A](#) **Department of Transportation and Public Works:** Authorize a three-year cooperative purchasing service price agreement for maintenance and repairs to pedestrian and roadway lighting for the Department of Transportation and Public Works with Highway Intelligent Traffic Solutions, LLC through an interlocal agreement with the State of Texas - Estimated amount of \$9,780,535.68 - Financing: General Fund
- N [25-1804A](#) **Department of Transportation and Public Works:** Authorize the (1) acceptance of a grant from the State of Texas through the Texas Department of Transportation (TxDOT) for the Regional Toll Revenue (RTR) State Highway (SH) 121 toll project (Agreement No. CSJ 0918-00-407) in the amount of \$4,630,909.00 as State contribution from the SH 121 Subaccount toward the total project cost of \$5,788,636.00, which includes \$1,157,727.00 as local participation for a traffic signal construction project to construct 12 traffic signals at various locations in the city of Dallas (list attached to Agenda Information Sheet) for the period from execution of the agreement through April 30, 2028; (2) establishment of appropriations in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (3) receipt and deposit of funds in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (4) required local match in the amount of \$1,157,727.00; and (5) execution of the Advance Funding Agreement with TxDOT and all terms, conditions, and documents required by the agreement - Total amount of \$5,788,636.00 - Financing: TxDOT Dallas Traffic Signals 12 Locations Grant Fund (\$4,630,909.00) and Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,157,727.00)

- O [25-1805A](#) **Department of Transportation and Public Works:** Authorize the (1) rejection of all bids received for solicitation CIZ24-TRN-3131 - Pearl Street Intersection Improvements; (2) modification of the engineered plan set and bid items; and (3) readvertisement for new bids for the modified project - Financing: No cost consideration to the City
- P [25-1806A](#) **Department of Transportation and Public Works:** Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 4A Project to reconstruct two traffic signals at the intersections of Abrams Road at Flickering Shadow Drive and Park Lane at Caruth Plaza Driveway - Road Solutions, LLC, lowest responsible bidder of three - Not to exceed \$1,147,302.32 - Financing: DART Transportation Projects Fund
- Q [25-1808A](#) **Department of Transportation and Public Works:** Authorize a professional engineering services contract with Gresham Smith, most highly qualified proposer of two, to provide engineering services for Phase I of the Jefferson Boulevard Viaduct Modification and Realignment project to support the demolition of a portion of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) over Lamar Street and the demolition of the Jefferson Boulevard Viaduct/South Market Street bridge including associated work with the KBHCCD - Not to exceed \$3,356,179.88 - Financing: Convention Center Construction Fund
- R [25-1809A](#) **Department of Transportation and Public Works:** Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5A Project to reconstruct two traffic signals at the intersections of West Camp Wisdom Road at Greenspan Avenue and Bonnie View Road at Corrigan Drive/ Stag Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$891,084.00 - Financing: DART Transportation Projects Fund
- S [25-1810A](#) **Department of Transportation and Public Works:** Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5B Project to reconstruct two traffic signals at the intersections of Millmar Drive at Peavy Road and Hillburn Drive at Lake June Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$897,802.00 - Financing: DART Transportation Projects Fund

ADJOURNMENT

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]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 19, 2025

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

Item A: Approval of the April 21, 2025 Transportation and Infrastructure Committee Meeting

Councilmember Schultz moved to adopt the minutes as presented.

Motion seconded by Councilmember Resendez and unanimously adopted. (Gracey, Mendelsohn absent)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BOARD INTERVIEWS/ACTION ITEMS

Item B: DART Board Appointee Candidate Interview

The following individual briefed the committee on the item:

- Councilmember Omar Narvaez, Chair of Transportation & Infrastructure Committee, City of Dallas

The following candidates were interviewed by the committee:

- Maurice West;
- Roy Lopez;
- Randall Bryant;
- Michele Wong Krause;
- Enrique MacGregor; and
- Patrick Kennedy

Councilmember Schultz moved to forward all nominees to city council.

Motion seconded by Mayor Pro Tem Atkins and unanimously adopted. (Gracey, Mendelsohn absent)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BRIEFING/ACTION ITEMS

Item C: Vision Zero Annual Update

The following individuals briefed the committee on the item:

- Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation & Public Works;
- Eric Roman, Police Major, Dallas Police Department;
- Malini Banerjee, Assistant Director, Data Analytics and Business Intelligence; and
- Dev Rastogi, Assistant City Manager, City Manager's Office

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

BRIEFING MEMOS/ACTION ITEMS

Item D: FY2025-26 Budget Development

The committee discussed the items.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

FORECAST

Item E: Committee Forecast

The committee discussed the item.

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

UPCOMING AGENDA ITEMS/ACTION ITEMS

- Item F: Department of Aviation: Authorize (1) a construction services contract for the demolition, removal, reconstruction, realignment, and rehabilitation of Taxiway Charlie, and for connection taxiways services for the Taxiway Charlie Phase 2 Reconstruction Project at Dallas Love Field; (2) the establishment of appropriations in an amount not to exceed \$15,151,277.00 in the Aviation AIP Grant Fund; (3) the establishment of appropriations in an amount not to exceed \$2,317,870.86 in the Aviation Construction Fund; and (4) an increase in appropriations in an amount not to exceed \$2,873,311.00 in the Aviation Passenger Facility Charge - Near Term Projects Fund -Flatiron Dragados Constructors, Inc., lowest responsible bidder of three -Not to exceed the amount of \$20,536,102.86 - Financing: Aviation Passenger Facility Charge - Near Term Projects Fund (\$3,066,955.00), Aviation Construction Fund (\$2,317,870.86) and Aviation AIP Grant Fund (\$15,151,277.00)
- Item G: Department of Aviation: Authorize the Department of Aviation through the City of Dallas to (1) adopt a twelve-year use and lease agreement with Southwest Airlines for 18 of the 20 aeronautical gates commencing on October 1, 2028 until September 30, 2040; (2) set forth the terms for an airline/airport project agreement for the Love Field Enhancement Airport Program (LEAP) of 2025-2035, which includes approval of a capital development program and significant infrastructure enhancements to the airport over the next ten years; and (3) the creation of the LEAP Advisory Council to oversee and execute the Capital Development Project funding for general aviation revenue bonds - Financing: No cost consideration to the City.
- Item H: Dallas Water Utilities Department: Authorize (1) a Standard Utility Agreement with the State of Texas, acting through the Texas Department of Transportation, for water pipeline encasement extensions in FM 548 from Windmill Farms to State Highway 205; and (2) the receipt and deposit of funds from the Texas Department of Transportation for reimbursement of eligible construction, inspection, and project management costs for the project - Estimated Revenue: Dallas Water Utilities Fund \$68,377.73
- Item I: Dallas Water Utilities Department: Authorize an increase in the construction services contract with Omega Contracting, LLC for additional work associated with the installation of permitted water and wastewater services - Not to exceed \$3,234,085.00, from \$12,936,343.10 to \$16,170,428.10 - Financing: Wastewater Construction Fund (\$2,102,155.00) and Water Construction Fund (\$1,131,930.00)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

UPCOMING AGENDA ITEMS (cont.)

- Item J: Dallas Water Utilities Department: Authorize Supplemental Agreement No. 1 to the professional engineering services contract with Lockwood, Andrews & Newnam, Inc. (Engineer), to provide additional services required for engineering evaluations, preliminary design, development of construction plans and specifications, bid phase services, construction administration and start-up services associated with non-potable water system improvements at the Central Wastewater Treatment Plant - Not to exceed \$1,109,430.00, from \$3,397,000.00 to \$4,506,430.00 - Financing: Wastewater Capital Improvement F Fund
- Item K: Dallas Water Utilities Department: Authorize Supplemental Agreement No. 2 to the professional services contract with Gresham Smith, for additional engineering services associated with the Lower East Bank Interceptor - Not to exceed \$1,537,899.00, from \$2,527,984.50 to \$4,065,883.50 - Financing: Wastewater Capital Improvement G Fund
- Item L: Department of Transportation and Public Works: A resolution authorizing the adoption of the update to the Dallas Bike Plan - Financing: This action has no cost consideration to the City (see Fiscal Information for future costs)
- Item M: Department of Transportation and Public Works: Authorize a three-year cooperative purchasing service price agreement for maintenance and repairs to pedestrian and roadway lighting for the Department of Transportation and Public Works with Highway Intelligent Traffic Solutions, LLC through an interlocal agreement with the State of Texas - Estimated amount of \$9,780,535.68 - Financing: General Fund
- Item N: Department of Transportation and Public Works: Authorize the (1) acceptance of a grant from the State of Texas through the Texas Department of Transportation (TxDOT) for the Regional Toll Revenue (RTR) State Highway (SH) 121 toll project (Agreement No. CSJ 0918-00-407) in the amount of \$4,630,909.00 as State contribution from the SH 121 Subaccount toward the total project cost of \$5,788,636.00, which includes \$1,157,727.00 as local participation for a traffic signal construction project to construct 12 traffic signals at various locations in the city of Dallas (list attached to Agenda Information Sheet) for the period from execution of the agreement through April 30, 2028; (2) establishment of appropriations in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (3) receipt and deposit of funds in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (4) required local match in the amount of \$1,157,727.00; and (5) execution of the Advance Funding Agreement with TxDOT and all terms, conditions, and documents required by the agreement - Total amount of \$5,788,636.00 - Financing: TxDOT Dallas Traffic Signals 12 Locations Grant Fund (\$4,630,909.00) and Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,157,727.00)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 19, 2025

UPCOMING AGENDA ITEMS (cont.)

- Item O: Department of Transportation and Public Works: Authorize the (1) rejection of all bids received for solicitation CIZ24-TRN-3131 - Pearl Street Intersection Improvements; (2) modification of the engineered plan set and bid items; and (3) readvertisement for new bids for the modified project - Financing: No cost consideration to the City
- Item P: Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 4A Project to reconstruct two traffic signals at the intersections of Abrams Road at Flickering Shadow Drive and Park Lane at Caruth Plaza Driveway – Road Solutions, LLC, lowest responsible bidder of three - Not to exceed \$1,147,302.32 - Financing: DART Transportation Projects Fund
- Item Q: Department of Transportation and Public Works: Authorize a professional engineering services contract with Gresham Smith, most highly qualified proposer of two, to provide engineering services for Phase I of the Jefferson Boulevard Viaduct Modification and Realignment project to support the demolition of a portion of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) over Lamar Street and the demolition of the Jefferson Boulevard Viaduct/South Market Street bridge including associated work with the KBHCCD - Not to exceed \$3,356,179.88 - Financing: Convention Center Construction Fund
- Item R: Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5A Project to reconstruct two traffic signals at the intersections of West Camp Wisdom Road at Greenspan Avenue and Bonnie View Road at Corrigan Drive/Stag Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$891,084.00 - Financing: DART Transportation Projects Fund
- Item S: Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5B Project to reconstruct two traffic signals at the intersections of Millmar Drive at Peavy Road and Hillburn Drive at Lake June Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$897,802.00 - Financing: DART Transportation Projects Fund

The committee discussed the items.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 19, 2025

EXHIBIT C



City of Dallas

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

Agenda Information Sheet

File #: 25-1666A

Item #: B

DART Board Appointee Candidate Interview
[Council Member Omar Narvaez, Chair of Transportation & Infrastructure
Committee, City of Dallas]



City of Dallas

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

Agenda Information Sheet

File #: 25-1667A

Item #: C

Vision Zero Annual Update
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation &
Public Works]



City of Dallas

Vision Zero Update

**Transportation and
Infrastructure Committee
May 19, 2025**

Ghassan “Gus” Khankarli, Ph.D. P.E.,
Director

Department of Transportation and
Public Works

Other Department Representatives

Presentation Overview



- Purpose
- Background
- Crash Data
- Actions
- Partnerships
- Forward



Purpose



The purpose of this presentation is to provide an update on the city's Vision Zero strategies, implementation progress, and future actions since March 2024.



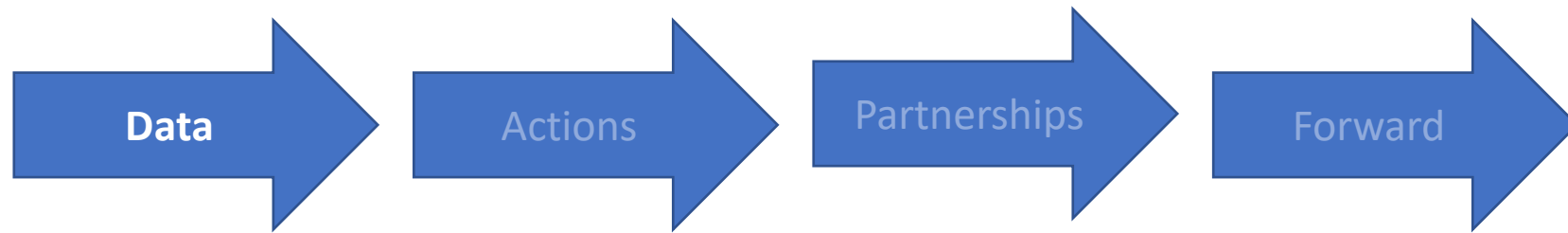
What is Vision Zero?



- An internationally recognized strategy to eliminate traffic fatalities and severe injuries relating to automobile users, pedestrians and bicyclists.
- Based on the belief that no loss of life is acceptable and that all traffic fatalities and severe injuries are preventable.
- Encourages urban design that makes streets as easy as possible to navigate for all roadway users of all physical abilities.
- Promotes safe and equitable mobility for all users, such that movement around the transportation network can be done by road users of all walks of life.
- Goal to achieve zero traffic fatalities and a 50% reduction in severe injuries by 2030.



Vision Zero – Current Statistics



Crash Data



All City of Dallas Crashes	CY2020	CY2021	CY2022	CY2023	CY2024	Total	% of Total
Dallas Roads	17,963	19,811	19,718	18,053	13,601	89,146	50.7%
TxDOT Roads*	16,465	18,039	16,892	15,979	13,274	80,649	45.9%
NTTA Roads*	909	1,148	1,238	1,266	1,312	5,873	3.3%
Total Crashes	35,337	38,998	37,848	35,298	28,187	175,668	100.0%

Fatal Crashes	CY2020	CY2021	CY2022	CY2023	CY2024	Total	% of Total
Dallas Roads	104	88	90	83	99	464	44.1%
TxDOT Roads*	98	125	123	115	106	567	53.9%
NTTA Roads*	5	3	5	3	5	21	2.0%
Total Fatal Crashes	207	216	218	201	210	1,052	100.0%

Severe Injury Crashes	CY2020	CY2021	CY2022	CY2023	CY2024	Total	% of Total
Dallas Roads	468	569	547	572	519	2,675	54.9%
TxDOT Roads*	351	502	459	389	386	2,087	42.8%
NTTA Roads*	13	27	23	24	27	114	2.3%
Total Severe Injury Crashes	832	1,098	1,029	985	932	4,876	100.0%

* Included access and non-access controlled roadways

Data provided by DBI from the CRIS database maintained by the Texas Department of Transportation /
Data may differ from DPD reporting based on time and location



Crash Data



Fatalities by Mobility Type: Non-Access Controlled Roadways

Mobility Type	CY2020	CY2021	CY2022	CY2023	CY2024
Motorists	84	73	76	62	95
Pedestrians	52	47	50	55	46
Motorcyclists	15	12	13	10	13
Bicyclists	3	3	5	4	0
Other (Motor Scooters, etc.)	1	1	2	1	3
Total Fatalities	155	136	146	132	157

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Crash Data



Year to Date Fatality Comparison 2024 vs. 2025 (March)

January- March 2024		January- March 2025
7,934	Total Crashes	6,130
59	Motorist	33
15	Pedestrians	13
1	Motorcyclist	6
0	Bicycle	0
75	Total Fatalities	55

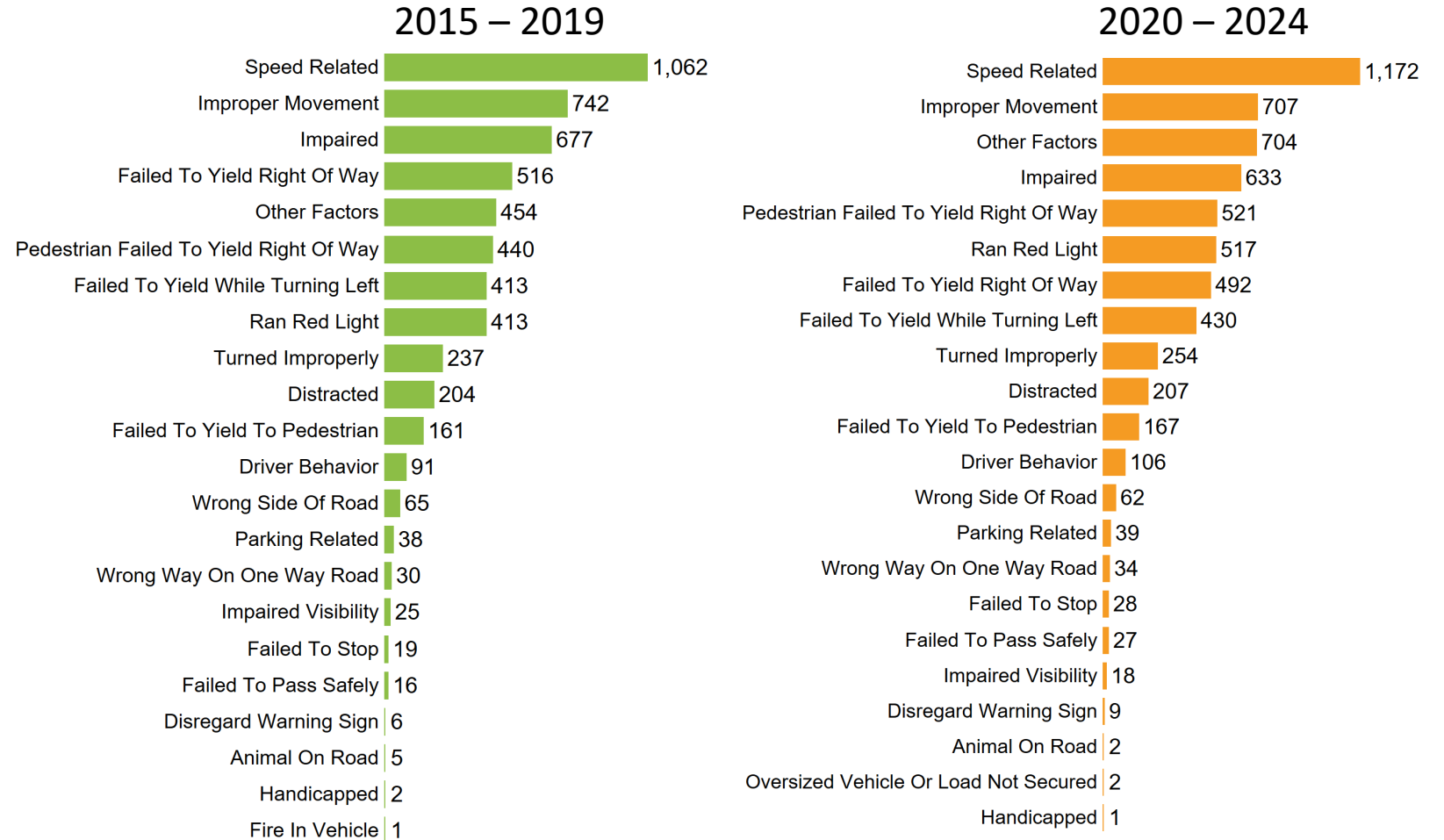
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Crash Data - Behavior



Fatal and severe injury crashes are often caused by multiple contributing factors. The following behaviors were found in the highest percentage of fatal and severe crashes.



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Crash Data - Locations



High Injury Network (HIN)

- Streets where a disproportionate number of severe crashes have occurred.
- 7% of streets accounting for 57% of severe crashes
- A High Injury Network can help identify:
 - Areas where further engineering analysis is needed.
 - Where infrastructure improvements can be targeted.
 - Areas where safety education is needed.
 - Potential police enforcement areas.
- Does not prevent improvements to other areas of concern.



Crash Data - Locations



Fatality and Serious Bodily Injury Crashes Inside vs. Outside the HIN*

Year	Non-HIN	HIN	Total Number of Crashes	% on HIN per Year
2020	350	429	779	55.07%
2021	394	524	918	57.08%
2022	385	504	889	56.69%
2023	384	509	893	57.00%
2024	356	485	841	57.67%
5-year Total	1,869	2,451	4,320	56.74%

*Non-access controlled roads only

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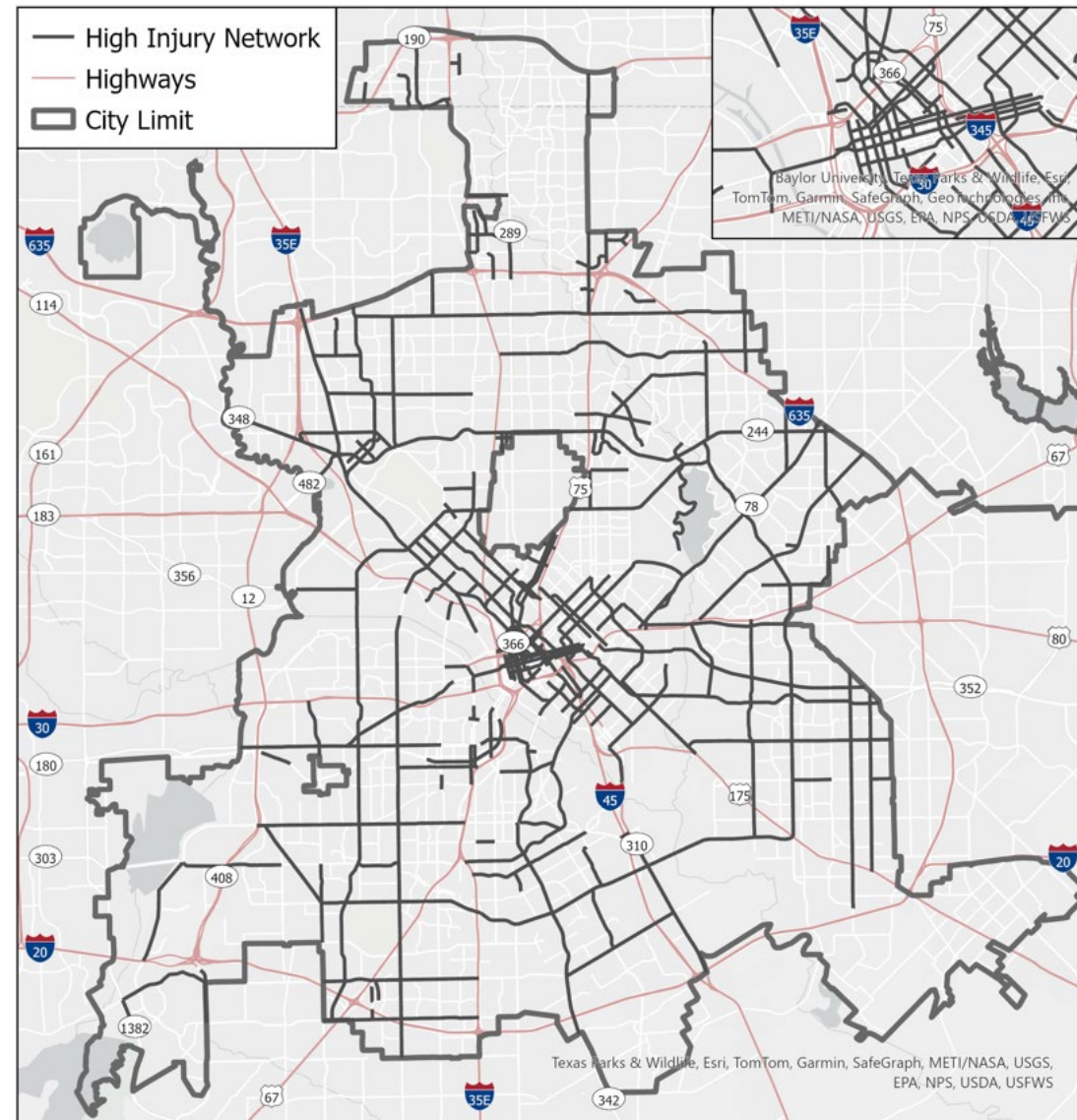


Crash Data - Locations

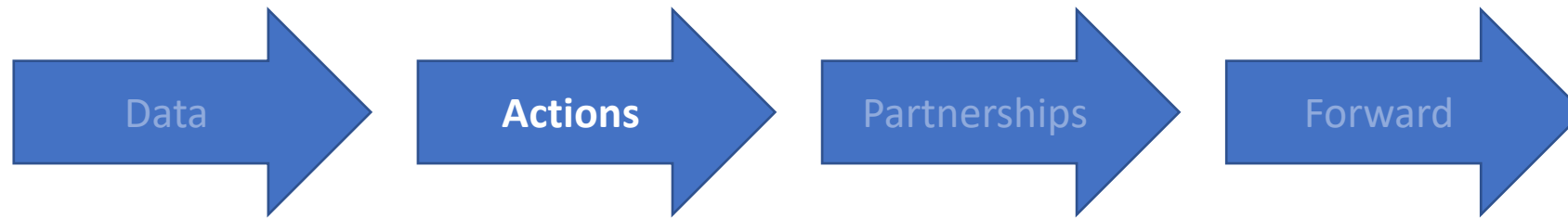


High Injury Network Inventory

- 447 Street Segments
- 1,008 Signalized Intersections



Vision Zero – Moving Forward



Corridor Studies



Total number of corridor studies:
March 2024 - March 2025 comparison

	March 2024 Non-HIN	March 2024 on HIN	2024 Total	March 2025 Non-HIN	March 2025 on HIN	2025 Total
COD	5	15	20	6	16	22
NCTCOG	0	2	2	0	9	9
TxDOT	0	3	3	0	3	3
FHWA	0	0	0	0	1	1





Reported March 2024

- 6 in draft report status – 4 in the HIN
 - Ferguson Road – Phase 1
 - Ferguson Road – Phase 2
 - Gaston Avenue
 - Lake June Road
 - Mountain Creek (not in HIN)
 - W. Clarendon Drive (not in HIN)

March 2025- Update

- 2 completed reports
- 5 awaiting final report
- 17 currently in progress
- 9 New Studies

Improvements-Countermeasures



FHWA Proven Safety Countermeasures:

- Backplates with reflective borders on traffic signal heads
- Leading Pedestrian Interval (LPI)
- Pedestrian Hybrid Beacons (PHB)
- Sidewalks
- Rectangular Rapid Flashing Beacons (RRFB)
- Medians and pedestrian refuge islands
- Lane Reductions
- Roundabouts
- Intersection lighting
- Street lighting
- Crosswalk Visibility Enhancements

*Proven Safety Countermeasures Sourced from Federal Highway Administration's Office of Safety

<https://highways.dot.gov/safety/proven-safety-countermeasures>



Key HIN Roadway Improvements



Roadway	Agency	Limits	Key Improvements since March 2024
Loop 12 (Ledbetter, Buckner, and Great Trinity Forest Way)	TxDOT, COD & DART	S Hampton Road to John West Road	<ul style="list-style-type: none"> • New traffic signals • Conducted multiple community meetings • Replacement of traffic signals backplates • Streetlight installation
Ferguson Road	COD	IH30 to IH635	<ul style="list-style-type: none"> • New traffic signals underway • Upgrade existing traffic signals • New Pedestrian Hybrid Beacon underway • Signage and striping • Crosswalk striping
Lake June Road	COD	C F Hawn Freeway to Cheyenne Road	<ul style="list-style-type: none"> • New traffic signals underway • Upgrade existing traffic signals • New Pedestrian Hybrid Beacon underway • Signage and striping • Crosswalk striping • Streetlight LED conversion



Key HIN Roadway Improvements



Roadway	Agency	Limits	Key Improvements since March 2024
Maple Avenue (No lane reduction)	COD	Oak Lawn to Mockingbird	<ul style="list-style-type: none"> • Restriping existing striping • Replacement of traffic signal backplates • Replacement of pedestrian countdown timers • Upgrade left turn signal heads to flashing yellow arrow • Draft design of an RRFB
Masters Drive	COD	175 to Military Parkway	<ul style="list-style-type: none"> • Streetlight LED conversions • Conducted public meeting
Camp Wisdom	COD	Cockrell Hill and IH-35	<ul style="list-style-type: none"> • Streetlight LED conversions • Conducted public meetings
St. Augustine Road	COD	US 175 to Military Pkwy	<ul style="list-style-type: none"> • Streetlight LED conversions
Akard Street	FHWA & COD	Ross Ave. to Commerce S	<ul style="list-style-type: none"> • Draft conceptual design
Cesar Chavez	COD	US75 to IH30	<ul style="list-style-type: none"> • Draft conceptual design • Design of Cesar Chavez & Canton/Young intersection

Key Accomplishments

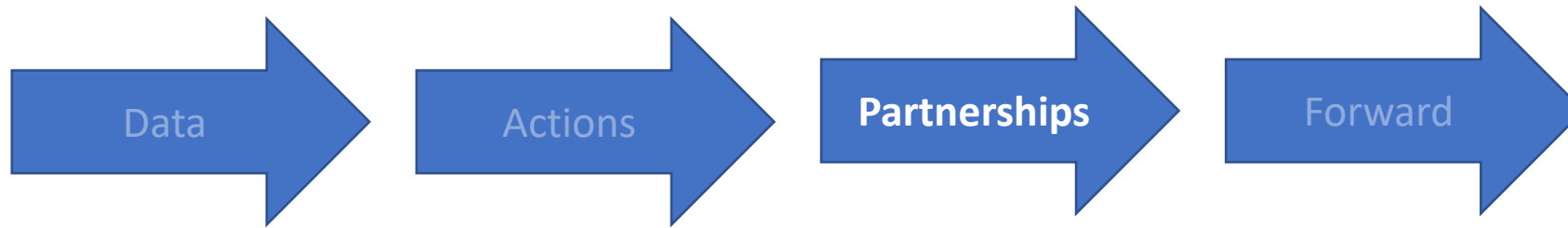


Other Accomplishments since March 2024:

- Establishment of criteria for LED stop sign installation
- Installation of LED stop signs
- Highway Safety Improvement Program* (HSIP)
 - Received new grant awards
 - Ongoing upgrades to traffic signals from previous grant cycles
- Safe Streets for All (SS4A) Grant:
 - Update the Vision Zero Action Plan
 - Design and construct PHBs/RRFBs
- Installation of speed cushions
- Crosswalk visibility enhancements
- Streetlight Installation



Vision Zero – Moving Forward



Internal Partnerships



- Police Department
- Fire Department
- Office of Communications and Customer Experience/311
- Municipal Court
- City Attorney's Office
- Office of Government Affairs
- Office of Data Analytics
- Office of Bond and Construction Management



Enforcement Action Items



- Dallas Police Department (DPD) has started or completed 10 of 12 Vision Zero Action items.
- Over 1,800 citations have been issued in High Injury Network (HIN) locations since November 2022.
- DPD utilizes the STEP Grant to provide additional enforcement in HIN locations.
- DPD conducts education through social media, variable message signs and speed feedback trailers .
- Police recruits now receive a block of instruction on the overview of Vision Zero.
- Collaboration continues with DDOT on recommendations for road engineering at HIN locations.
- The DPD Traffic Unit is responsible for traffic enforcement as part of Vision Zero and conducts enforcement operations across all three Modality-Specific High Injury Networks.
 - Pedestrian HIN (15 Locations)
 - Vehicle HIN (15 Locations)
 - Bicycle HIN (15 Locations)



Outreach Action Items



- Revising graphics and key messages
- Communication/marketing plan includes:
 - Maximizing city communication channels
 - Social media
 - Broadcast
 - Printed materials (water bill inserts)
 - Digital billboards
 - Paid advertisements
 - DART bus campaign
 - Radio public service announcements



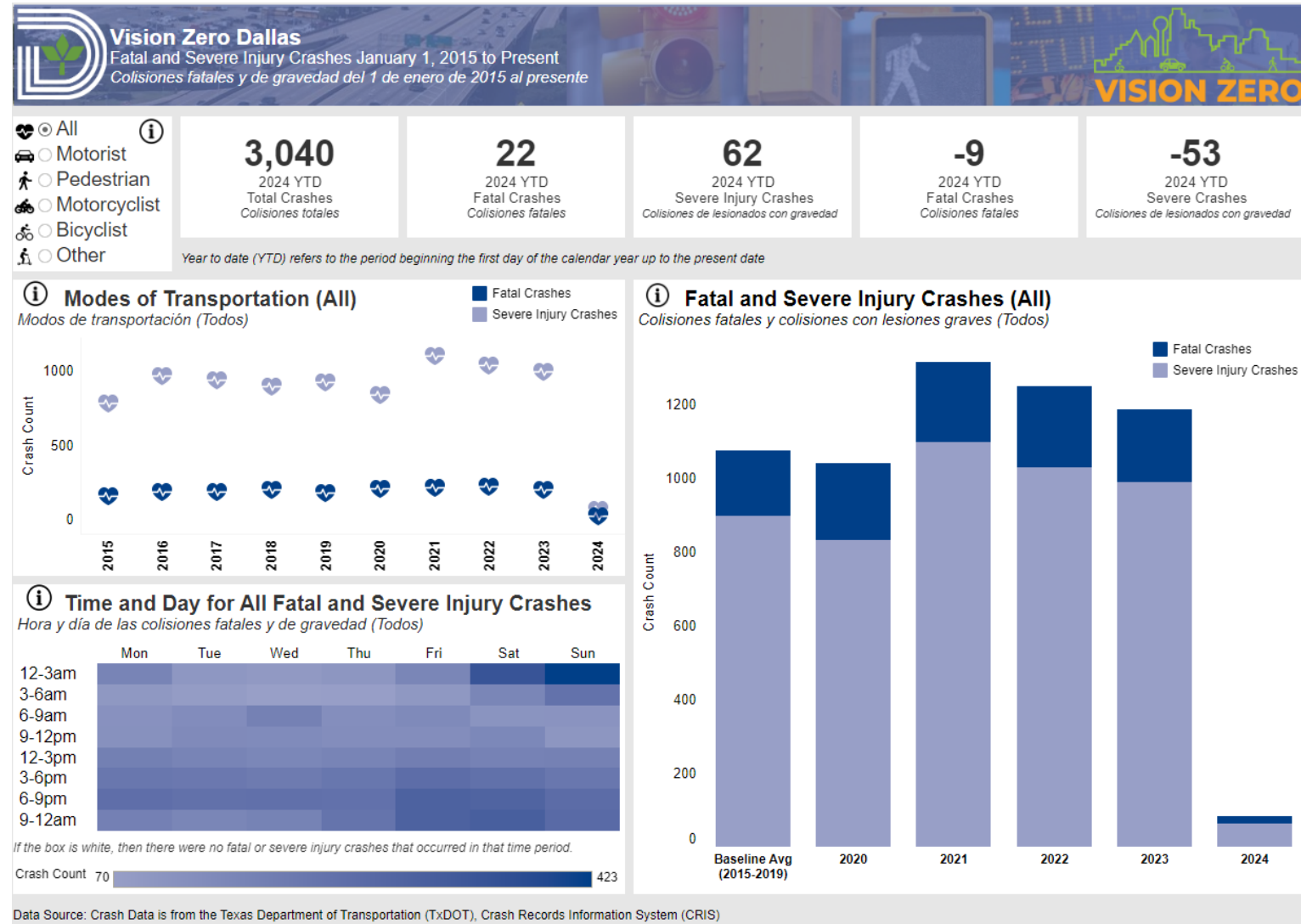
Data Management Action Items



Vision Zero Dallas Dashboard

The below link provides information about the dashboard and a portal to the dashboard:
[Vision Zero – Dallas](#)

The site is maintained by the Office of Data Analytics and Business Intelligence.



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State Legislative Action Items



88th Session Legislative Priorities (2023)

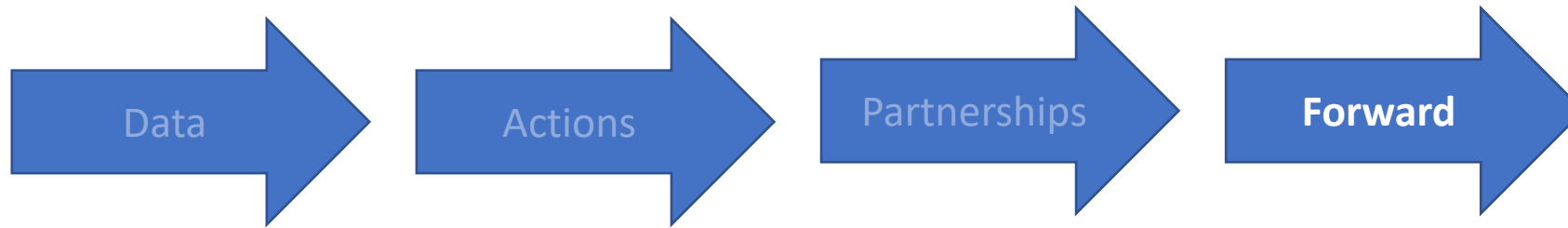
- Enhance and fund mobility infrastructure, including but not limited to bike and pedestrian improvements.
 - **SB 2144 by Sen. Parker - Relating to advanced air mobility technology. (Passed)**

89th Session Potential Legislative Priorities (2025)

- Allow municipalities to lower the prima facie speed limit in residential areas from 30 to 25 miles per hour.
 - **SB 2725 (Cook): Relating to the authority of a municipality to alter speed limits. (Introduced and referred to committee on Senate Transportation, 4/3/25)**
 - **HB 5253 (Companion) – (Pending in House Transportation, 5/8/25)**
- Authorize additional options on recognized hazardous roadways.
 - **HB 1624 (Vasut): Relating to the authority of a local authority to install a temporary traffic-control device on certain highways. (Voted favorably from committee on House Transportation, 5/6/25)**



Vision Zero – Moving Forward



Action Items



- City departments to continue working on items in the Vision Zero Action Plan
- Implement recommendations in the corridor studies and systemic improvements city wide.
- Continued coordination with internal and external stakeholders
- Update the High Injury Network using recent crash data
- Future update to the Vision Zero Action Plan to:
 - Increase focus on the Safe Systems approach
 - Update the High Injury Network
 - Bring attention to other emerging best practices
- Future technology – Artificial Intelligence/Predictive Modeling.



- Closing comments
- Questions?



City of Dallas

Vision Zero Update

**Transportation and
Infrastructure Committee
May 19, 2025**

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Director

Department of Transportation and
Public Works

Other Department Representatives



Appendix



Vision Zero Action Plan Progress Report



#	Category	Dept.	Action Item Description	Goal	Year 1 Status	Status Description
1	Engineering	TRN	Conduct engineering safety evaluations for streets on the High Injury Network (HIN).	Avg. 5 corridors on the HIN/year	Complete for FY 2023-2024	In FY 2023-2024, the high-scoring High Injury Network corridors being evaluated are 1) Camp Wisdom (I-35E to Cockrell Hill), 2) Lombardy and Webb Chapel (Harry Hines to Shorecrest), 3) St. Augustine and Masters (Military Pkwy to US 175), 4) Malcolm X (Martin Luther King Jr. to Elsie Faye Heggins), and 5) Akard St. (Ross Ave to Commerce St)
2	Engineering	TRN	Implement lower-cost, quick-build Vision Zero safety improvements.	Avg. 5 corridors on the HIN and 15 intersections/year	In Progress	LED conversions are being pursued for all five FY 2023-2024 corridors, signal heads on Loop 12 are being upgraded with reflective backplates. Improvements are being considered on Camp Wisdom, Akard St, Lombardy and Webb Chapel. Studies are ongoing to determine additional improvements.
3	Engineering	TRN	Establish a pipeline of capital projects and seek funding.	Ongoing	In Progress	Akard St conceptual has been drafted to be submitted for funding based on the Road Safety Audit conducted with the Federal Highway Administration. Streetlight installation on several streets have been added to the needs of inventory.
4	Engineering	TRN	Increase speed data collection and analysis.	Ongoing	Complete for FY 2023-2024	Staff now have access to INRIX data. Contract was executed with a company to collect speed data and conduct speed studies, as need.



Vision Zero Action Plan Progress Report



5	Engineering	TRN	Conduct a citywide evaluation of speed limits and recommend changes to City Council.	Complete by end of 2023	In Progress	Initial research into methodologies has begun. Progress has been delayed due to staff turnover.
6	Engineering	TRN	Implement speed humps/cushions or raised crosswalks on local residential streets, distributed equitably based on need.	4 locations/year	Complete for FY 2023-2024	16 projects completed in FY2023. 5 projects in planning stage. 5 projects sent to contractor for installation.
7	Engineering	TRN	Install new or improved pedestrian crossings at locations identified by data as having pedestrian safety issues.	3 locations/year	In Progress	1) Pedestrian counts requested for Akard and Federal to determine the correct location to implement an enhanced crossing. 2) A pedestrian crossing beacon (RRFB) was designed at Maple & Hawthorne. 3) A pedestrian crossing beacon (RRFB) was warranted at N Hall St and Sale St.
8	Engineering	TRN	Continue to enhance maintenance of street markings.	Restripe 33%/year	Complete for FY 2023-2024	393.93 linear miles have been striped, 1,336 crosswalks and 1,195 stop bars have been refreshed in FY 2022-2023. Additionally, 13.36 Bike lane miles and 20 Vision Zero intersections have been restriped.
9	Engineering	TRN	Coordinate with the Texas Department of Transportation on making safety improvements along state roadways.	Ongoing	In Progress	Coordination with TxDOT on Loop 12 improvements is ongoing. Three meetings were held with TxDOT in 2024 concerning Great Trinity Forest Way, Buckner, and Vision Zero in general. Additionally, Loop 12 Town hall meetings were conducted in 2024.
10	Engineering	TRN	Promote safe, active transportation around schools.	Improvements around 3 schools/ year	Complete for FY 2023-2024	1) For Mockingbird Elementary School, there was an all-way stop added and enhanced signage around the school. 2) For Geneva Heights Elementary School, there was an all-way stop added and a RRFB added at the intersection of Matilda & Goodwin. 3) For John Ireland Elementary School, there was a school zone extended and an all-way stop added.



Vision Zero Action Plan Progress Report



11	Engineering	TRN	<p>Adopt new policies, procedures, and standards.</p> <p>a. Setting Speed Limits: recommend standard method that supplements guidance in the Texas Manual on Uniform Traffic Control Devices (TMUTCD); consider various factors as recommended by the Federal Highway Administration (FHWA).</p> <p>b. Speed Limit Signs: supplement TMUTCD guidance in creating standards for the placement and spacing of signs.</p> <p>c. Mid-block Pedestrian Crossing Criteria: supplement the TMUTCD guidance on when to implement new crossings and what types of improvements to provide based on context.</p> <p>d. Construction Zones: Update the 2011 City of Dallas Traffic Barricade Manual.</p> <p>e. Street Lighting: Update the City's streetlight design guidelines and standards.</p>	Complete by end of 2023	In Progress	<p>A policy/standard for warranting Leading Pedestrian Intervals has been drafted and routed for internal review.</p> <p>A new standard methodology for setting speed limits based on FHWA recommendations has been drafted and routed for internal review.</p> <p>New guidelines for installing pedestrian crossings at uncontrolled intersections and midblock locations have been drafted and routed for internal review.</p> <p>New street lighting guidelines for the Street Design Manual has been drafted and routed for internal review.</p>
12	Engineering	PBW	Implement major Vision Zero capital safety projects.	10 projects by 2026	In Progress	Funding for Vision Zero projects has been recommended in the 2024 Bond. Staff have successfully secured funding to update traffic signals at high-injury locations through TxDOT's Highway Safety Improvement Program, and funding to make safety improvements to Martin Luther King Jr. Blvd/Cedar Crest Blvd through US DOT's Safe Streets and Roads for all (SS4A) grant program.



Vision Zero Action Plan Progress Report



13	Engineering	PBW	Fund and implement priority sidewalks in the Sidewalk Master Plan.	In accordance with goals in adopted plan	In Progress	<p>Completed 14 sidewalk master plan projects for a total of 13.6 miles (~\$5.2M) in FY23. All remaining FY23 projects anticipated to be completed by end of Feb 2024. Approx. 22 sidewalk locations and 14K+ ramps from the DSWMP are funded (~\$60M) by DART excess revenue. Construction start anticipated by May 2024. On going construction to complete 9 sidewalk master plan projects for a total of 7.3 miles (~\$4.3M) in FY24. In the 2024 Bond Program, approx. \$11.7M was allocated to work on cost share program and finish sidewalk petition projects.</p>
14	Engineering	PBW	<p>Adopt new policies, procedures, and standards.</p> <p>a. Revise the Street Design Manual to prioritize mitigating and reducing severe injury crashes throughout the design process.</p> <p>b. Add a toolbox in the Street Design Manual of proven safety treatments that should be considered as part of private and public projects.</p> <p>c. Re-evaluate driveway standards (number and spacing).</p> <p>d. Create standard construction and marking details for pedestrian refuge islands at mid-block and intersection locations, to increase the use of this proven countermeasure.</p>	Complete by end of 2023	In Progress	<p>A review of the Street Design Manual is underway to identify opportunities to better align with Vision Zero. A draft recommendation has been submitted by the Consultant for review and approval by staff. The draft provides a detail summary of the initiatives identified to be evaluated, and the results and recommendations.</p>



Vision Zero Action Plan Progress Report



15	Engineering	City Manager	Clarify the duties of the City Engineer and the City Traffic Engineer in the City Code, when it comes to responsibility for and authority over conducting multi-modal safety evaluations, evaluating and recommending changes to speed limits, approving traffic and speed control measures, approving driveway connections to streets, and making recommendations to City Council on proposals for major changes to street operations.	Complete by end of 2022	In Progress	Item is currently under development.
1	Enforcement	DPD	DPD Traffic Unit and specialized Patrol Units will elevate the enforcement of the most dangerous driving behaviors including at high injury locations, as determined through Vision Zero analysis.	2022	Complete	DPD is organizing and executing a monthly Road Rage Operation focusing on Road Rage and Aggressive driving deterrence, which includes personnel from the patrol divisions and the Traffic Unit.
2	Enforcement	DPD	Conduct high-visibility enforcement by DPD Traffic Unit and specialized Patrol Units along HIN corridors.	6 HIN corridors per quarter	Complete	The Traffic Unit has issued over 1,800 Citations in HIN locations and provides high visibility enforcement in the designated areas. The Traffic Unit has re-designated the "Ghost Car Squad" as the "Highway Enforcement and Inspections Team." One of that team's objectives will be to create and execute HIN operations on a recurring basis.
3	Enforcement	DPD	Evaluate Texas STEP grant funding options to merge with Vision Zero.	FY 2022-2023	Complete	The Traffic Unit's STEP Grant was renewed by city council for FY 2024 and the Traffic Unit has reviewed the Grant enforcement locations and ensured HIN areas are covered by those locations.
4	Enforcement	DPD	Provide consistent levels of enforcement across all DPD Divisions, as feasible.	Ongoing	Complete	The Traffic Unit has ensured equitable and consistent enforcement on HIN areas which is designated in various parts of the city. The Traffic Unit has ensured enforcement is not occurring in a disproportionate manner.
5	Enforcement	DPD	Conduct education prior to intensified enforcement (e.g., using variable message signs and speed feedback trailers).	Ongoing	Complete	The Traffic Unit is utilizing large, lighted signs to keep the public informed of various enforcement activities.



Vision Zero Action Plan Progress Report



6	Enforcement	DPD	Work with Courts to create graduated penalties for repeat offenders who engage in dangerous driving behavior.	2023	In Progress	The Traffic Unit has maintained open channels of communication with the courts to improve or modify corrective measures for repeat or extreme cases of improper driving.
7	Enforcement	DPD	Address challenges to successfully enforcing speed limits.	2023	Complete	The Traffic Unit has requested the purchase of new LIDAR units for all enforcement personnel to improve our speed enforcement activities and has deployed six new motorcycles with enhanced performance capabilities.
8	Enforcement	DPD	Address challenges to enforcing Failure to Yield to Pedestrians violations. Provide officers with training on SB 1055.	2022	Complete	All officers have received training on SB 1055 and charge offenders with this statute in any incident that meets the elements of the offense.
9	Enforcement	DPD	Increase officer training on immediate and advanced crash investigation.	Ongoing	Complete	The Traffic Unit offers an Intermediate Accident Investigation course to DPD personnel and currently has over 285 trained officers on the Department. All Traffic Accident Investigators have their Advanced Crash Investigation certification.
10	Enforcement	DPD	Practice what we preach. Incorporate Vision Zero materials and safe driving behavior training in cadet officer safety training.	2023	Complete	DPD worked with Basic Training staff to add a block of instruction and Vision Zero handout material to new recruits.
11	Enforcement	DPD	Expand and make permanent DPD's Driving While Intoxicated squad as the Department's staffing increases.	2023	Complete	The Traffic Unit currently has a permanent DWI Enforcement Squad which consists of one Supervisor and five enforcement officers.
12	Enforcement	DPD	Convene monthly meetings between DPD, City of Dallas Prosecutors, and Chief City Administrative Judge (and his/ her judges) to discuss fair and equitable enforcement practices.	Ongoing	In-Progress	DPD is working with Courts to schedule monthly meetings. The Vehicle Crimes Unit works closely with two dedicated Vehicle Crime District Attorneys who maintain open lines of communication and collaborate with our detectives on a regular basis. Ongoing, however, VCU works with Dallas DA VCU Team who respond to the scene to VCU Callouts. (Fatalities/On duty City Employee Involved Fatalities or SBI Accidents)



Vision Zero Action Plan Progress Report



1	Education	COM	Align all traffic safety education and outreach efforts in the city under the Vision Zero umbrella. Create a branded toolkit to ensure consistency across education and outreach efforts.	2022	Complete	Vision Zero Brand Book has been completed, but may undergo revisions as a result of the citywide education and outreach campaign that is under development.
2	Education	COM	Develop and implement a safety education campaign aimed at reducing speeding, failure-to-yield, and drunk and distracted driving.	2023	In Progress	The development of a citywide Vision Zero education and outreach campaign is underway.
3	Education	COM	Increase awareness about the new state law SB 1055, "Stop for Pedestrians."	2022	In Progress	City traffic signs are being updated to change "Yield to Pedestrians" to "Stop for Pedestrians."
4	Education	COM	Increase Vision Zero awareness using City-owned and controlled channels.	Ongoing	In Progress	The development of a citywide Vision Zero education and outreach campaign is underway.
5	Education	COM	Work with school districts to implement traffic safety education in schools.	2026	In Progress	Outreach strategy is currently under development for safety education in schools.
1	Legislation and Coordination	OGA	Work with other cities in Texas to effectuate lowering prima facie speed limits for residential streets to 25mph.	2023	In Progress	Discussions are ongoing among Texas cities involved in Texas Vision Zero Cities quarterly meetings, but formal efforts to lobby the legislature have not yet materialized.
2	Legislation and Coordination	TRN	Convene regular meetings of the Vision Zero Task Force to guide the initiation and monitor the implementation of the Action Plan through 2025. Additional meetings that are recommended on a monthly basis.	4 meetings/year	In Progress	Meeting was held September 2024.
3	Legislation and Coordination	TRN	Convene regular meetings between the Department of Transportation and Dallas Police Department to review reports for severe crashes.	4 meetings/year	Complete	Meetings between the Dallas Police Department and Department of Transportation are now being held on a bi-monthly basis.
1	Evaluation	DBI	Publish an annual Vision Zero progress report and/or create a dashboard to track progress and update at least annually.	2023, 2024, 2025, 2026	Complete	Dashboard is live and progress report is in the works.
2	Evaluation	DBI	Continue quarterly fatal and severe crash pattern data evaluation.	Ongoing	In Progress	Internal data dashboards created



Vision Zero Action Plan Progress Report



3	Evaluation	DBI	Compare hospital data and police crash reports to determine if under-counting of low-income or minority populations is occurring in the police report data.	2026	Not Started	The goal for completing this action item is 2026.
4	Evaluation	TRN	Develop metrics for evaluating safety projects and conduct before and after studies to assess their effectiveness.	2022 and 2023	In Progress	Initial research has begun.
5	Evaluation	TRN	Create an online, interactive map of the HIN and safety improvement projects.	2022	Complete	The map is live and will be updated with the new HIN when complete.
6	Evaluation	TRN	Update the High-Injury Network using 2017-2021 crash data.	2023	In Progress	The methodology for updating the High-Injury Network has been refined in order to foster consistency in future updates. It is expected that the next update to the High-Injury Network will use 2019-2023 crash data. The development of the updated High-Injury Network has been put on hold temporarily due to staff turnover.
7	Evaluation	City Manager	Add Vision Zero traffic safety performance measures to Dallas 365 and Annual Budget performance measures for the Dallas Police Department and Department of Transportation.	2022	In Progress	Vision Zero was added as a performance measure that is reported on monthly to the Budget Office. It has not yet been added as a performance measure to Dallas 365.



Corridor Studies



ONGOING TRAFFIC CORRIDOR STUDIES

	Study Name	Agency	Study Extent	HIN	Status Update
1	Skillman Street	COD	Northwest Highway to Live Oak Street	N	Additional analysis was conducted and will be presented in an upcoming public meeting
2	Abrams Road	COD	Northwest Highway to Richmond Avenue	N	Additional analysis was conducted and will be presented in an upcoming public meeting
3	Ferguson Road - Phase I	COD	Loop 12 to IH635	Y	Staff reviewed and provided comments to the draft report. Awaiting final report
4	Gaston Avenue	COD	Washington Street to East Grand Avenue/Garland Road	Y	Complete
5	Mountain Creek Parkway	COD	IH20 to Clark Road	N	Staff reviewed and provided comments to the draft report. Awaiting final report



Corridor Studies



ONGOING TRAFFIC CORRIDOR STUDIES					
	Study Name	Agency	Study Extent	HIN	Status Update
6	W Clarendon Drive	COD	Hampton Road to Westmoreland Road	N	Staff reviewed and provided comments to the draft report. Awaiting final report
7	Malcolm X Blvd	COD	Martin Luther King Jr Blvd to Elsie Faye Heggins St	Y	Awaiting additional analysis
8	Esperanza Road	COD	N Central Expy to Spring Valley Road	Y	Staff reviewed and provided comments to the draft report. Awaiting final report
9	Lake June Road	COD	C F Hawn Freeway to N Masters Drive	Y	Staff reviewed and provided comments to the draft report. Awaiting final report
10	Lake June Road - extended	COD	N Masters drive to Cheyenne Road	Y	Staff reviewed and provided comments to the draft report. Awaiting final report
11	E Ledbetter Drive	TxDOT	S Hampton Road to S Great Trinity Forest Way	Y	In progress with TxDOT
12	S Great Trinity Forest Way	TxDOT	E Ledbetter Drive to C F Hawn Freeway	Y	In progress with TxDOT



Corridor Studies



ONGOING TRAFFIC CORRIDOR STUDIES

	Study Name	Agency	Study Extent	HIN	Status Update
13	Buckner Blvd	TxDOT	C F Hawn Freeway to John West Road	Y	In progress with TxDOT
14	W Mockingbird Lane	NCTCOG	John W Carpenter Freeway to Dallas North Tollway	Y	In progress with TxDOT
15	Harry Hines Blvd	NCTCOG	Moody Street to W Northwest Highway	Y	In progress with NCTCOG
16	Ferguson Road - Phase II	COD	IH30 to Loop 12	Y	Staff reviewed and provided comments to the draft report. Awaiting final report
17	Masters Drive	COD	175 to Military Parkway	Y	Public meeting was held, awaiting survey results
18	Jupiter Rd	COD	Garland to 635	Y	Preparing materials to hold a public meeting.
19	Haskell/Peak Two-Way Conversion	COD	Haskell from Blackburn to Stonewall St, Stonewall St from Haskell to Peak, Peak from Stonewall to Lemmon, Lemmon from Peak to Blackburn	Y	Awaiting the draft report following the collection of public meeting feedback and survey results.
20	Webb Chapel Rd/Lombardy Ln	COD	Webb Chapel Rd from Shorecrest to Lombardy Ln, and Lombardy Ln from Webb Chapel Rd to Harry Hines Blvd	Y	Awaiting the draft report following the collection of public meeting feedback and survey results.



Corridor Studies



ONGOING TRAFFIC CORRIDOR STUDIES

	Study Name	Agency	Study Extent	HIN	Status Update
21	St. Augustine	COD	US 175 to Military Pkwy	Y	Public meeting was held, awaiting survey results
22	Camp Wisdom Road	COD	Cockrell Hill and IH-35	Y	Awaiting the draft report following the collection of public meeting feedback and survey results.
23	Maple Avenue	COD	Oak Lawn to Mockingbird	Y	Staff to review the draft report
24	Military Parkway	COD	Buckner to Forney	Y	Public meeting was held, awaiting survey results
25	S Beacon St/Graham Ave Two-Way Conversion	COD	Samuell Blvd to Reiger Ave	N	Awaiting the draft report following the collection of public meeting feedback and survey results.
26	Lovers Lane	COD	Lemmon Ave to Lomo Alto Dr	N	Awaiting revised roll plot
27	Cesar Chavez Boulevard	COD	US75 to IH30	Y	Upcoming public meeting to be held
28	Cedar Springs Road	NCTCOG	Carlisle St to Field St	Y	Pending NCTCOG to begin



Corridor Studies



ONGOING TRAFFIC CORRIDOR STUDIES

	Study Name	Agency	Study Extent	HIN	Status Update
29	Elm Street	NCTCOG	Houston St to Good Latimar Expy	Y	Pending NCTCOG to begin
30	Forest Lane	NCTCOG	Greenville Ave to 635	Y	Pending NCTCOG to begin
31	Forest Lane	NCTCOG	635 to Audelia Rd	Y	Pending NCTCOG to begin
32	Forest Lane	NCTCOG	Audelia Rd to Plano Dr	Y	Pending NCTCOG to begin
33	Houston Street	NCTCOG	Houston Viaduct to Mckinny Ave	Y	Pending NCTCOG to begin
34	Knox Street - Henderson Avenue	NCTCOG	Abbott Ave to Miller St	Y	Pending NCTCOG to begin
35	Akard Street	FHWA, COD	Ross Ave to Commerce St	Y	Complete





City of Dallas

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

Agenda Information Sheet

File #: 25-1668A

Item #: D

FY2025-26 Budget Development
[Janette Weedon, Director, Budget Management Services]

Memorandum



CITY OF DALLAS

DATE May 16, 2025

TO Transportation and Infrastructure Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next three months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

Attachment

c: Mayor and City Council
Kimberly Bizzor Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

AVIATION

MISSION

Create innovative airport experiences by promoting safety and comfort, valuing our employees, developing our facilities, recognizing our unique role in the Dallas Community, and contributing positive economic impact.

DEPARTMENT GOALS

- Increase the public's knowledge about Aviation's (AVI) virtual and live events by responding to media requests within 24 hours and using social media to promote events
- Deepen the relationship with the community by conducting regular neighborhood meetings, providing communication tools, and publishing up-to-date information regarding airport projects
- Update the Voluntary Noise Program for Dallas Love Field (DAL) to enhance the noise reduction goal to reduce the impact of the Airport's operations on the surrounding neighborhoods
- Enrich the quality of life for the residents of Dallas and enhance the cultural appeal to city visitors by integrating high-quality visual art and performances into public spaces
- Provide award-winning food, beverage, and retail experiences for the visitors and employees at DAL and Dallas Executive Airport (RBD) to create excellent customer service and economic vitality
- Undertake a Terminal Area Master Plan at DAL to balance capacity, and optimize infrastructure and resources in an operationally, financially, and environmentally sustainable manner

SERVICE DESCRIPTIONS

AVIATION	
Aviation Facilities - Dallas Executive Airport - Vertiport	Provides for the continued operation and maintenance of RBD and the Dallas Vertiport. The City of Dallas owns and operates RBD and the downtown Vertiport and provides outstanding infrastructure for the city and region's general aviation community.
Capital Construction and Debt Service	Provides for debt payments toward revenue supported bonds for the DAL Modernization Program terminal construction and debt service reimbursement to Southwest Airlines. Also included is the planned transfer of operating revenues in excess of expense requirements for capital-intensive projects.
Dallas Love Field	Provides for the continued operation and maintenance of DAL. The City of Dallas owns and operates DAL, one of the finest general-purpose airports in the nation.

AVIATION

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Aviation Facilities - Dallas Executive Airport - Vertiport	4,551,249	4,962,977	4,577,954	3,741,298
Capital Construction and Debt Service	51,103,168	51,112,930	62,279,011	59,466,268
Dallas Love Field	128,632,136	128,210,646	141,241,774	145,882,655
Expense Total	\$184,286,553	\$184,286,553	\$208,098,739	\$209,090,221

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	31,273,094	28,312,384	34,295,727	36,291,199
Supplies - Materials	11,270,758	9,201,207	12,974,562	14,966,961
Contractual - Other Services	133,178,954	139,514,769	155,179,596	155,229,145
Capital Outlay	14,860,572	13,555,018	10,961,436	7,815,976
Expense Total	\$190,583,378	\$190,583,378	\$213,411,321	\$214,303,281
Reimbursements	(6,296,825)	(6,296,825)	(5,312,582)	(5,213,060)
Department Total	\$184,286,553	\$184,286,553	\$208,098,739	\$209,090,221
Department Revenue Total	\$182,046,313	\$186,183,354	\$208,098,739	\$209,090,221

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Department Support	(4,405,882)	(4,306,360)
Texas Department of Transportation	(380,000)	(380,000)
Transportation Security Administration Reimbursement	(526,700)	(526,700)
Reimbursement Total	\$(5,312,582)	\$(5,213,060)

AVIATION

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	356.76	318.80	372.75	383.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	18.50	33.98	24.00	24.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	375.26	352.78	396.75	407.00

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realignment Strategy: Transfer five vacant positions (not the funding) to create three Operation Research Analysts, one Compliance Coordinator, and one City Agenda Manager for safety analysis in the terminal, to develop a training program, and assist with managing agenda items (3.75 FTEs).	5	368,826	5	490,885
Add funding for increases in reimbursement for Dallas Police Department (\$2,289,428) and Dallas Fire Rescue (\$2,482,207) due to increased staffing and overtime.	0	4,771,635	0	5,122,228

AVIATION

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Add one time funding for replacement of 20 aging maintenance vehicles and new vehicles (\$1,600,000), replacement of the stage and LED backdrop in the terminal's main lobby (\$310,000), and the baggage handling system renovation (\$12,715,000).	0	14,625,000	0	0
Increase funding for capital construction transfer from \$2,518,965 to \$13,654,722 in FY 2024-25 and to \$10,882,065 in FY 2025-26.	0	11,135,757	0	8,363,100
Transfer one Code Enforcement II - Airport and one Manager - Aviation Transportation from Aviation Fund to the Transportation and Public Works - Transportation Regulation Fund, to be funded through a reallocation (\$157,109) (2.00 FTEs).	(2)	0	(2)	0
Realignment Strategy: Transfer 12 vacant positions (not the funding) to create four Airport Operations Officers, one Manager - Airfield Security, one Aviation Safety Compliance Specialist, two Information Technology Business Analysts, one Senior Network Engineer, one Risk Management Information Systems Programmer, one Airport Noise Monitoring Specialist, and one Senior Systems Programmer (9.00 FTEs)	0	0	12	853,572
Increase funding for supplies for custodial cleaning of the airfield and facilities and emergency supplies due to inflation.	0	0	0	2,135,184
Increase funding for custodial, environmental, security, and airfield contract renewals.	0	7,610,334	0	7,610,334
Add one time funding to replace 10 vehicles, upgrade software, renovate the baggage handling system.	0	0	0	6,564,299

AVIATION

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realignment Strategy: Transfer five vacant positions (not the funding) to create one Senior Contract Compliance Administrator, one Operations Research Analyst, two Programmer Analysts and one Compliance Coordinator to sustain growth and ensure safety. (3.75 FTEs).	5	294,086	5	392,114
Major Budget Items Total	8	\$38,805,638	20	\$31,531,716

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	22,561,142	19,344,308	24,645,455	25,599,447
1111 - Cell Phone Stipend	6,200	3,183	3,619	3,619
1113 - One-time Pay - Non-Uniform	0	5,000	0	0
1116 - Retroactive Pay - Non-Uniform	0	39	0	0
1120 - Wellness Incentive (Uniform and Non-Uniform)	176,880	82,500	176,500	188,000
1201 - Overtime - Non-Uniform	1,211,860	2,056,401	1,414,615	1,449,068
1203 - Service Incentive Pay	50,898	26,504	27,600	26,511
1208 - Sick Leave Term Pay - Civilian	0	3,408	0	0
1210 - Vacation Term Pay - Non-Uniform	0	69,745	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	11,502	0	0
1301 -Pension - Non-Uniform	3,437,576	2,871,993	3,767,582	3,910,156
1303 - Life Insurance	24,962	24,962	26,835	28,294
1304 - Health Insurance	3,235,922	3,235,922	3,539,673	3,831,636
1306 - ER Medicare	344,712	344,712	381,684	476,772
1309 - Wellness Program	243	0	0	0
1314 - Worker's Compensation	222,699	222,699	190,194	190,194
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	121,970	587,502
1406 - Admin Leave - Non-Uniform	0	8,735	0	0
1453 - Continuance Pay - Non-Uniform	0	773	0	0
Personnel Services	\$31,273,094	\$28,312,384	\$34,295,727	\$36,291,199

AVIATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2110 - Office Supplies	70,831	2,099	64,308	64,308
2111 - Office Supplies Chargeback	50,149	36,374	57,149	57,148
2120 - Min App Inst Tools - Uten	75,430	75,430	76,930	76,930
2130 - Copy McH Supplies	300	0	300	300
2140 - Light - Power	2,614,316	2,614,316	2,184,476	2,267,632
2160 - Fuel Supplies	266,066	473,487	266,066	266,066
2170 - Water - Sewer	332,870	392,814	332,870	332,870
2181 - Fuel - Lube For Vehicle	393,223	188,620	535,192	535,192
2182 - Mechanical Supplies Veh	108,000	121,918	226,500	226,500
2183 - Fuel - Lube	6,500	500	1,000	1,000
2185 - Tires - Tubes	11,990	11,990	13,490	13,490
2190 - Mechanical Supplies	10,000	10,000	12,000	12,000
2200 - Chemical Medical Surgical	364,682	364,682	430,500	430,500
2220 - Laundry - Cleaning Suppl	32,728	32,728	35,766	35,766
2231 - Clothing	164,700	164,700	180,063	180,063
2232 - Food Supplies	52,477	9,113	184,203	184,203
2241 - Animal Food	0	556	0	0
2251 - Stamp Postage Fund Level	449	449	550	550
2252 - Meter Postage Fund Level	4,001	597	750	750
2262 - Botanical - Agric Suppl	48,500	48,500	128,000	128,000
2270 - Printing Supplies	19,800	4,900	13,900	13,900
2280 - Other Supplies	4,500,442	2,998,242	5,703,041	7,738,225
2290 - Event Supplies-Ceremony Event Supplies	28,020	1,504	110,620	110,620
2310 - Building Materials	166,929	166,929	177,929	177,929
2510 - Streets Roadways-Highways	177,124	177,124	107,000	107,000
2590 - Other Improvements	563	0	13,063	13,063
2710 - Furniture - Fixtures	573,810	573,810	124,555	124,555
2720 - Machine Tools	139,341	139,341	92,541	92,541
2730 - Major Apparatus	7,850	0	7,000	7,000
2731 - Data Processing Equipment	166,939	174,775	271,293	271,293
2735 - Software Purchase -\$1000	10,061	1,790	354,261	354,261
2740 - Motor Vehicles	125,940	125,940	125,940	0
2760 - Radio - Communication Eqp	150,000	150,000	100,000	100,000
2770 - Audiovisual Equipment	12,576	44,440	681,259	681,259
2790 - Protective Equipment	32,833	32,833	64,733	64,733
2890 - Miscellaneous Equipment	551,318	60,709	297,314	297,314
Supplies - Materials	\$11,270,758	\$9,201,207	\$12,974,562	\$14,966,961
3001 - City Hall Emp Parking Garage	0	0	352	352
3020 - Food - Laundry Service	89,666	89,666	159,017	159,017
3030 - Printing - Photo Services	79,349	1,472	49,476	49,476
3050 - Communications	400,194	400,194	401,857	412,481
3051 - Telephone Equipment Charges	4,331	4,331	4,831	4,831

AVIATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3053 - Data Circuit Billing	776,877	776,877	785,219	788,763
3060 - Equipment Rental [Outside City]	2,025,895	1,576,896	3,935,000	3,935,000
3068 - Security Monitoring Services	3,655,717	3,655,717	4,069,646	4,069,646
3070 - Professional Services	4,069,062	3,279,391	5,228,229	5,378,229
3071 - Management Service Fees	26,730	0	15,000	15,000
3072 - Contractor Service Fees	4,742,253	6,182,786	5,632,072	5,632,072
3080 - Cable Tv Services	53,200	461	23,200	23,200
3090 - City Forces	375,545	32,367	94,545	94,545
3091 - Custodial Services	4,740,072	3,967,659	5,530,084	7,189,109
3092 - Security Services	11,448,337	15,448,337	16,716,814	17,418,000
3099 - Misc Special Services	2,134,912	2,134,912	2,340,437	2,340,680
3110 - Equip Repairs and Maintenance	3,667,689	4,167,689	3,771,327	3,771,327
3130 - Copy Machine Rent-Lease-Maint	52,129	52,129	51,905	51,905
3151 - Department Support	5,670,125	5,670,125	4,405,882	4,405,882
3210 - Building Repairs and Maint	10,096,764	12,307,818	7,504,159	7,371,469
3310 - Insurance	2,647,410	2,647,410	2,677,938	2,817,858
3312 - Recoveries Phys Damage Ins	0	0	0	9,559
3313 - Liability Premiums	109,293	109,293	118,851	109,293
3320 - Advertising	553,208	553,208	726,908	726,908
3321 - Advertising Fees	7,500	1,791	0	0
3330 - Rents [Lease]	9,302,011	6,526,679	7,486,169	7,486,169
3340 - Membership Dues	228,243	228,243	336,324	336,324
3341 - Subscriptions-Serials	74,000	74,000	46,000	46,000
3361 - Professional Development	625,737	625,737	1,059,342	1,059,342
3363 - Reimb-Vehicle Use,Parking	1,979	1,979	0	0
3364 - Personnel Development	18,000	3,600	19,200	19,200
3410 - Equip - Automotive Rental	235,965	235,965	322,178	322,178
3411 - Wreck Handle Charge (fleet)	33,445	33,445	39,975	39,975
3413 - Motor Pool Vehicle Charges	0	0	10,075	10,074
3415 - Entertainment Rental - Service	82,061	82,061	0	0
3416 - GIS Services	20,927	20,927	29,739	29,739
3420 - Commun Equip Rental	0	0	13,888	15,447
3422 - Toll Tag Fees Dallas Parking Garage	748,750	748,750	898,750	898,750
3429 - Mobile Phone Services	138,252	214,538	193,852	193,852
3430 - Data Services	275,015	275,015	288,257	290,676
3434 - Programming	1,898,796	1,898,796	2,220,513	2,261,543
3437 - Continual Software License Fee	44,000	44,000	605,583	605,583
3440 - IT Cloud Services	55,941	42,941	0	0
3460 - Disposal Services	18,000	18,000	121,000	121,000
3518 - Credit Card Charges	452,766	684,335	702,766	702,766
3538 - Interest Exp Short Term	3,150	3,150	3,150	3,150
354A - Loan Payments	266,039	266,039	266,039	266,039
3599 - Misc. Other Charges	7,300	0	0	0

AVIATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3637 - Capital Const Transfer	2,518,965	2,518,965	13,654,722	10,882,065
3650 - Fire Station Reimb	8,073,612	10,504,125	10,732,105	11,022,485
3651 - Gen Fund Cost Reimb	1,960,906	1,960,906	2,519,565	2,420,043
3661 - Debt Svc Reimb -Transfers	45,827,500	45,827,500	45,827,500	45,827,500
3690 - Miscellaneous Transfers	0	0	22,146	22,146
3851 - Pension Bond Debt Service	1,499,948	1,582,528	1,766,989	1,821,477
3899 - Other Misc Exp - Reimb	3,369	203,791	0	0
3994 - Outside Temps-Staffing	1,338,020	1,828,226	1,751,020	1,751,020
Contractual - Other Services	\$133,178,954	\$139,514,769	\$155,179,596	\$155,229,145
4111 - Engineering Design	0	407,047	0	0
4210 - Property Purchase Price	244,000	244,000	0	0
4310 - Buildings	915,000	0	1,610,000	0
4420 - Other Structures	30,000	0	0	0
4599 - Improvements non-Building	7,135,908	2,500,000	4,459,520	2,900,000
4710 - Furniture Fixtures Equip	290,000	290,000	0	0
4720 - Mach Tools Implem Major	450,000	450,000	0	0
4731 - Equip-Data Processing	1,056,088	56,088	1,132,151	1,132,151
4735 - Computer Software Licenses	743,825	743,825	1,563,825	2,533,825
4740 - Motor Vehicles Cap	0	1,979,115	70,000	0
4742 - Trucks	933,054	2,822,245	1,361,580	900,000
4760 - Radio-Communications Equi	480,364	480,364	0	0
4770 - Audiovisual Equipment Cap	0	0	120,000	350,000
4890 - Misc Equipment Capital	2,582,333	3,582,333	644,360	0
Capital Outlay	\$14,860,572	\$13,555,018	\$10,961,436	\$7,815,976
5002 - Dept Support Reimb	(5,670,125)	(5,670,125)	(4,405,882)	(4,405,882)
5011 - Reimb Fr Othr Organizaton	(626,700)	(626,700)	(906,700)	(807,178)
Reimbursements	(\$6,296,825)	(\$6,296,825)	(\$5,312,582)	(\$5,213,060)
Total Expense	\$184,286,553	\$184,286,553	\$208,098,739	\$209,090,221

PERFORMANCE MEASURES

Aviation

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Overall customer satisfaction index (scale 1-5)	4.56	4.27	4.30	
Percentage increase in private and public sector investment at Dallas Executive Airport	10.0%	10.0%	10.0%	10.0%
Sales per enplaned passenger (SPEP)	\$13.85	\$13.62	\$15.00	\$15.00
*Percentage of Black, Asian, Hispanic, or Native American collegiate interns	20.0%	20.0%	100.0%	100.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

BOND & CONSTRUCTION MANAGEMENT

MISSION

Provide oversight of the City's bond programs to ensure the efficient, equitable, and transparent delivery of infrastructure improvements to the Dallas community.

DEPARTMENT GOALS

- Begin project delivery of the 2024 Bond Program by awarding shovel ready voter approved projects
- Rollout a community engagement plan that promotes transparency and accountability by providing progress updates and reports to the community on voter approved bond programs

SERVICE DESCRIPTIONS

BOND & CONSTRUCTION MANAGEMENT	
Bond & Construction Management	Provides administrative and project delivery services including best practices to all client City departments to establish clear guidance regarding ownership and accountability for project management services. Services provided include value engineering, project design and management, surveying, quality control testing, and construction inspection of all General Obligation bond-funded projects.
Park & Recreation	Manages the implementation of the Park and Recreation Department's capital bond program, including public improvements to existing park and recreation facilities, acquisition of land for future facilities, and rehabilitation of 12 buildings at Fair Park.
Transportation & Public Works*	Creates and maintains the fundamental transportation infrastructure systems required for economic growth. *Public Works will be realigned to Transportation and Public Works effective October 1, 2024 to better align departmental functions and services.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Bond & Construction Management	3,599,027	3,175,908	4,363,746	4,642,531
Park & Recreation	4,503,977	4,154,919	4,719,283	4,942,876
Public Works	13,940,473	13,513,021	0	0
Transportation & Public Works	0	0	15,760,450	16,332,318
Expense Total	22,043,477	20,843,847	24,843,479	25,917,725

BOND & CONSTRUCTION MANAGEMENT

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2023-24 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	17,501,848	16,195,873	19,589,593	20,601,477
Supplies - Materials	571,879	405,922	639,535	639,535
Contractual - Other Services	4,394,581	4,662,024	4,614,351	4,676,713
Capital Outlay	0	4,859	0	0
Expense Total	\$22,468,308	\$21,268,678	\$24,843,479	\$25,917,725
Reimbursements	(424,831)	(424,831)	0	0
Department Total	\$22,043,477	\$20,843,847	\$24,843,479	\$25,917,725
Department Revenue Total	\$22,043,477	\$21,087,690	\$24,843,479	\$25,917,725

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	170.11	145.51	187.50	188.25
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.66	4.50	0.66	0.66
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	170.77	150.01	188.16	188.91

BOND & CONSTRUCTION MANAGEMENT

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY2025-26 Positions	FY 2025-26 Planned
Realignment Strategy: Transfer three vacant positions (not the funding) for one Architectural Program Administrator, one Inspector III, and one Agenda Coordinator position and one-time data processing equipment expense to efficiently implement the 2024 Bond Program (2.25 FTE).	3	\$250,911	3	\$329,025
Realignment Strategy: Transfer three vacant positions (not the funding) for one Senior Architect, one Architect, and one Senior Project Coordinator that will assist with project delivery, contract/data management, and community outreach (2.25 FTEs).	3	\$281,521	3	\$375,361
Realignment Strategy: Transfer three vacant positions (not the funding) for one Crew Leader - Park Construction, one Heavy Equipment Operator, and one Senior Plumber to complete project management and oversight of contracted design/construction vendors (2.25 FTEs).	3	\$158,225	3	\$210,967
Position reorganization between Transportation & Public Works General Fund and Transportation & Public Works Internal Service Fund to align positions with the appropriate funds based on their project activities (5.00 FTEs).	5	\$495,209	5	\$495,209

BOND & CONSTRUCTION MANAGEMENT

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY2025-26 Positions	FY 2025-26 Planned
Increase funding for software development fees to enhance the web-based PowerQV platform which provides an efficient method for Transportation & Public Works teams to streamline contractor quantity verification, inspection documentation, and invoicing.	0	\$520,000	0	\$520,000
Increase funding for ongoing annual software maintenance fees for the sidewalk workplan development system that was created as part of the Kercher Consultant contract.	0	\$80,000	0	\$80,000
Increase funding for professional engineering services to update the 2021 Dallas Sidewalk Master Plan (DSWMP).	0	\$300,000	0	\$300,000
Major Budget Items Total	14	\$2,085,866	14	\$2,310,562

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	13,509,097	11,695,802	15,053,470	15,560,754
1111 - Cell Phone Stipend	25,696	27,552	25,696	25,696
1113 - One-time Pay - Non-Uniform	0	15,000	0	0
1116 - Retroactive Pay - Non-Uniform	0	307	0	0
1120 - Wellness Incentive (Uniform and Non-Uniform)	84,555	84,555	94,125	94,125
1201 - Overtime - Non-Uniform	79,821	544,916	79,821	79,821
1203 - Service Incentive Pay	13,200	10,812	13,200	13,200
1208 - Sick Leave Term Pay - Civilian	0	2,036	0	0
1210 - Vacation Term Pay - Non-Uniform	0	36,415	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	1,823	0	0

BOND & CONSTRUCTION MANAGEMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1251 - Off-road Vehicle Use	0	900	0	0
1301 - Pension - Non-Uniform	1,986,811	1,986,811	2,200,721	2,274,021
1303 - Life Insurance	11,904	11,904	13,419	13,832
1304 - Health Insurance	1,543,446	1,543,446	1,771,523	1,873,686
1306 - ER Medicare	195,883	182,159	222,160	229,497
1314 - Worker's Compensation	51,435	51,435	43,829	43,829
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	71,629	393,016
Personnel Services	17,501,848	16,195,873	19,589,593	20,601,477
2110 - Office Supplies	7,000	7,000	7,000	7,000
2111 - Office Supplies Chargeback	43,685	24,337	43,685	43,685
2120 - Min App Inst Tools - Uten	35,050	8,202	35,050	35,050
2130 - Copy McH Supplies	7,360	3,100	7,360	7,360
2170 - Water - Sewer	6,001	6,001	8,001	8,001
2181 - Fuel - Lube For Vehicle	85,616	85,616	112,272	112,272
2200 - Chemical Medical Surgical	270	239	270	270
2220 - Laundry - Cleaning Suppl	1,476	376	1,476	1,476
2231 - Clothing	29,310	21,451	30,123	30,123
2232 - Food Supplies	3,500	18,859	3,500	3,500
2252 - Meter Postage Fund Level	6,110	2,029	5,297	5,297
2261 - Educational - Recr Suppl	1,500	0	1,500	1,500
2280 - Other Supplies	9,220	6,198	9,220	9,220
2420 - Other Structures	155,430	150,500	155,430	155,430
2590 - Other Improvements	2,689	2,401	2,689	2,689
2710 - Furniture - Fixtures	15,818	2,603	15,818	15,818
2720 - Machine Tools	0	125	0	0
2731 - Data Processing Equipment	103,287	34,863	142,287	142,287
2735 - Software Purchase -\$1000	58,007	30,561	58,007	58,007
2741 - Motor Vehicle	0	1,260	0	0
2860 - Books Reference Book Only	550	200	550	550
Supplies - Materials	571,879	405,922	639,535	639,535
3001 - City Hall Emp Parking Garage	0	0	8,091	8,091
3020 - Food - Laundry Service	3,578	1,415	3,578	3,578
3030 - Printing - Photo Services	7,200	3,750	7,200	7,200
3050 - Communications	52,890	52,890	49,030	50,442
3051 - Telephone Equipment Charges	2,160	2,160	2,160	2,160
3053 - Data Circuit Billing	106,659	106,659	99,776	100,247
3060 - Equipment Rental [Outside City]	82,500	88,320	82,500	82,500
3070 - Professional Services	620,000	957,553	920,000	920,000
3072 - Contractor Service Fees	237,605	0	0	0
3085 - Freight	239	0	239	239
3090 - City Forces	337,452	327,999	92,553	94,553

BOND & CONSTRUCTION MANAGEMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3092 - Security Services	0	1,276	0	0
3099 - Misc Special Services	387,119	507,178	288,189	325,607
3110 - Equip Repairs and Maintenance	1,201	0	1,201	1,201
3130 - Copy Machine Rent-Lease-Maint	1,563	5,900	1,563	1,563
3150 - Copy Center Charges	3,893	2,500	3,893	3,893
3310 - Insurance	47,569	47,569	25,230	26,548
3313 - Liability Premiums	71,033	71,033	19,462	19,461
3315 - Tolls	300	0	300	300
3340 - Membership Dues	12,000	18,523	14,000	14,000
3341 - Subscriptions-Serials	0	2,125	2,000	2,000
3361 - Professional Development	36,238	22,261	35,537	35,537
3363 - Reimb-Vehicle Use,Parking	35,255	4,450	33,955	33,955
3364 - Personnel Development	38,167	20,933	36,167	36,167
3410 - Equip - Automotive Rental	114,268	156,325	134,635	134,635
3411 - Wreck Handle Charge (fleet)	103	2,382	13,941	13,941
3416 - GIS Services	10,656	10,659	13,716	13,716
3429 - Mobile Phone Services	27,504	69,687	33,094	33,094
3430 - Data Services	81,910	81,910	69,620	70,749
3434 - Programming	848,059	855,353	834,610	853,225
3438 - Software Maintenance Fee	185,886	39,492	785,886	785,886
3651 - Gen Fund Cost Reimb	1,041,574	1,041,574	1,002,225	1,002,225
3994 - Outside Temps-Staffing	0	160,149	0	0
Contractual - Other Services	4,394,581	4,662,024	4,614,351	4,676,713
4510 - Strts Roadwys Hiwy Alleys	0	4,859	0	0
Capital Outlay	0	4,859	0	0
5011 - Reimb Fr Othr Organizaton	(424,831)	(424,831)	0	0
Reimbursements	(424,831)	(424,831)	0	0
Total Expense	\$22,043,477	\$20,843,847	\$24,843,479	\$25,917,725

PERFORMANCE MEASURES

Bond & Construction Management

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Percentage of 2017 bond appropriated projects completed	91.0%	91.0%	92.1%	95.0%
Percentage of bond appropriations awarded ITD (modified for 2024 BP tracking)	97.0%	97.0%	70.0%	75.0%
Percentage of projects awarded for design and construction (modified for 2024 BP tracking)	99.4%	98.0%	70.1%	75.0%
*Percentage of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs)	98.0%	98.0%	99.0%	99.6%
*Percentage of appropriations awarded in Year 1 for the 2024 Bond Program projects with 3 or higher Equity Impact Assessment Score (New)	N/A	N/A	35.0%	N/A

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

DALLAS WATER UTILITIES

MISSION

Provide water and wastewater services vital to the health and safety of City of Dallas residents and customers

DEPARTMENT GOALS

- Continue the Integrated Pipeline Project (IPL) to connect Lake Palestine to Dallas' water supply system by finalizing the pipeline route to the Bachman Water Treatment Plant, preparing for the acquisition of necessary easements and land rights, and initiating permitting to allow for future construction from the IPL connection to Bachman Water Treatment Plant
- Continue addressing water and wastewater needs within the City of Dallas through the design and construction of infrastructure improvements for all occupied, unserved areas
- Provide a high-quality supply of safe, clean drinking water to retail and wholesale customers that is compliant with local, state, and federal requirements and regulations as outlined in the Safe Drinking Water Act, while simultaneously ensuring adequate pressure for fire protection at all times
- Provide wastewater collection and treatment services for retail and wholesale customers while meeting U.S. Environmental Agency (EPA) and Texas Commission on Environmental Quality (TCEQ) treatment plant discharge requirements and Trinity River Stream Standards as required by the Clean Water Act
- Continue enhancing the customer service experience and improving water conservation with the development of the Advanced Metering Infrastructure project

SERVICE DESCRIPTIONS

DALLAS WATER UTILITIES	
DWU General Expense	Includes payments for services received by DWU from other City departments, Payment in Lieu of Taxes (PILOT), fleet replacement, and street rental.
Wastewater Collection	Provides 24/7 operation and maintenance of more than 4,075 miles of wastewater mains in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater.
Wastewater Treatment	Operates and maintains two wastewater treatment plants that treat more than 74 billion gallons of domestic and industrial wastewater, process and dispose of biosolids, and provide reused effluent water to local area golf courses as a service for the residents of Dallas.
Water Capital Funding	Provides funding related to the DWU Capital Improvement Program through the issuance of long-term and short-term debt, as well as cash funding to meet the City's Financial Management Performance Criteria goals.

DALLAS WATER UTILITIES

Water Planning, Financial and Rate Services	Develops and manages DWU's annual operating budget of more than \$826 million, coordinates and prepares the annual capital budget of more than \$328 million, and ensures the City has water now and in the future to meet the needs of the residents of Dallas and customer cities.
Water Production and Delivery	Operates and maintains three water purification plants, pump stations, storage tanks, and over 5,000 miles of distribution system pipelines to provide more than 153 billion gallons of drinking water and fire protection to more than 2.5 million people.
Water Utilities Capital Program Management	Provides management for capital improvement projects totaling approximately \$328 million annually from inception through startup. This includes capital planning, professional services, construction administration, and inspection of the required improvements.
Water Utilities Customer Account Services	Provides water meter reading, billing, collection, and customer service activities for more than 300,000 water, wastewater, sanitation, and stormwater utility accounts monthly.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
DWU General Expense	149,740,066	149,243,848	157,824,728	159,734,778
Wastewater Collection	26,423,293	26,453,033	27,332,244	28,247,412
Wastewater Treatment	59,587,288	67,592,722	63,780,716	65,366,227
Water Capital Funding	436,951,915	428,366,990	369,832,295	397,503,523
Water Planning, Financial and Rate Services	4,831,663	3,892,841	4,195,130	4,372,418
Water Production and Delivery	135,959,774	138,109,748	149,014,886	161,309,026
Water Utilities Capital Program Management	18,031,003	16,750,594	18,214,716	19,942,511
Water Utilities Customer Account Services	33,750,374	34,865,599	36,668,949	38,529,409
Expense Total	\$865,275,376	\$865,275,376	\$826,863,664	\$875,005,304

DALLAS WATER UTILITIES

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	\$128,017,852	\$126,171,558	\$132,668,803	\$139,792,313
Supplies - Materials	115,568,032	121,065,875	131,966,376	132,998,399
Contractual - Other Services	618,969,079	615,317,529	560,104,043	600,544,487
Capital Outlay	12,269,851	12,269,851	12,179,310	12,179,310
Expense Total	\$874,824,814	\$874,824,814	\$836,918,532	\$885,514,509
Reimbursements	(9,549,438)	(9,549,439)	(10,054,868)	(10,509,205)
Department Total	\$865,275,376	\$865,275,376	\$826,863,664	\$875,005,304
Department Revenue Total	\$791,276,133	\$800,302,325	\$826,863,664	\$875,005,304

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Department Support	(4,507,363)	(4,742,068)
Contractor Reimbursement	(250,000)	(250,000)
General Fund Reimbursement	(1,357,919)	(1,363,229)
Dallas Water Utilities Reimbursement	(3,939,586)	(4,153,908)
Reimbursement Total	\$(10,054,868)	\$(10,509,205)

DALLAS WATER UTILITIES

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	1,423.52	1,367.51	1,423.50	1,423.50
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	140.26	192.18	140.26	140.26
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	1,563.78	1,559.69	1,563.76	1,563.76

DALLAS WATER UTILITIES

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	86,789,210	76,749,785	89,646,673	93,049,458
1111 - Cell Phone Stipend	219,240	222,048	219,270	220,141
1113 - One-time Pay - Non-Uniform	0	119	0	0
1120 - Wellness Incentive (Uniform and Non-Uniform)	758,250	758,250	711,750	711,750
1201 - Overtime - Non-Uniform	9,211,938	16,811,527	9,216,311	9,216,311
1203 - Service Incentive Pay	502,533	321,424	217,200	217,200
1208 - Sick Leave Term Pay - Civilian	235,000	590,025	235,000	235,000
1210 - Vacation Term Pay - Non-Uniform	238,693	445,057	238,693	238,693
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	21,865	0	0
1251 - Off-road Vehicle Use	22,875	7,865	22,875	22,875
1301 -Pension - Non-Uniform	12,690,568	12,690,568	14,393,639	14,911,345
1303 - Life Insurance	106,155	106,155	102,492	105,339
1304 - Health Insurance	13,769,820	13,769,819	13,517,556	14,263,470
1306 - ER Medicare	1,271,045	1,249,557	1,458,026	1,831,203
1314 - Worker's Compensation	2,202,525	2,202,525	2,238,902	2,238,902
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	450,416	2,530,626
1406 - Admin Leave - Non-Uniform	0	186,688	0	0
1453 - Continuance Pay - Non-Uniform	0	38,282	0	0
Personnel Services	\$128,017,852	\$126,171,558	\$132,668,803	\$139,792,313

DALLAS WATER UTILITIES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2110 - Office Supplies	249,368	80,793	251,801	277,908
2111 - Office Supplies Chargeback	164,108	165,643	191,265	217,084
2120 - Min App Inst Tools - Uten	3,071,279	2,569,453	3,472,694	3,594,179
2130 - Copy McH Supplies	54,300	29,024	55,847	56,035
2140 - Light - Power	24,200,888	22,610,043	24,200,888	24,200,888
2160 - Fuel Supplies	354,160	336,362	511,103	512,948
2170 - Water - Sewer	24,445	31,121	25,245	25,560
2171 - Purchase Of Treated Water	25,000	15,326	25,000	25,000
2181 - Fuel - Lube For Vehicle	2,453,745	2,453,745	2,778,227	2,778,228
2182 - Mechanical Supplies Veh	41,500	28,827	60,250	60,250
2183 - Fuel - Lube	250,000	136,045	259,600	259,705
2185 - Tires - Tubes	76,750	44,375	79,250	79,775
2190 - Mechanical Supplies	176,366	59,396	201,366	211,366
2200 - Chemical Medical Surgical	38,488,000	47,013,253	48,171,276	48,171,276
2220 - Laundry - Cleaning Suppl	243,336	1,335	249,268	252,735
2231 - Clothing	1,034,711	831,071	1,087,793	1,132,523
2232 - Food Supplies	68,900	49,987	88,284	101,414
2251 - Stamp Postage Fund Level	1,000	121	1,000	1,000
2252 - Meter Postage Fund Level	150,000	148,011	157,502	160,005
2261 - Educational - Recr Suppl	30,736	16,856	40,986	40,986
2262 - Botanical - Agric Suppl	9,000	0	4,500	4,500
2264 - Service Pins	8,000	8,000	8,000	8,000
2270 - Printing Supplies	4,000	0	4,200	4,410
2280 - Other Supplies	1,319,015	879,254	1,392,371	1,413,697
2310 - Building Materials	267,040	168,001	279,397	281,871
2320 - Filtration Plants	75,000	25,000	50,300	50,300
2420 - Other Structures	28,335,952	28,335,952	31,169,547	31,169,547
2550 - Waterworks Mains	4,734,000	4,644,458	6,033,171	6,034,171
2560 - Sanitary Sewer	1,407,750	1,368,750	1,409,450	1,410,450
2571 - Service Connections	966,950	545,607	1,338,526	1,339,026
2590 - Other Improvements	27,500	7,207	27,500	27,500
2710 - Furniture - Fixtures	555,368	312,825	686,218	738,083
2720 - Machine Tools	4,013,400	5,963,277	4,411,440	4,558,640
2730 - Major Apparatus	1,093,300	1,017,019	1,113,300	1,123,300
2731 - Data Processing Equipment	412,900	159,292	702,890	1,236,219
2735 - Software Purchase -\$1000	75,000	5,500	75,000	75,000
2760 - Radio - Communication Eqp	71,000	30,550	74,000	77,150
2762 - Lost Damaged Comm Equ	7,300	0	7,300	7,300
2770 - Audiovisual Equipment	21,600	1,000	22,350	23,137
2780 - Photography - Film Equipment	5,600	0	5,600	5,600
2790 - Protective Equipment	86,500	48,500	96,000	99,000
2810 - Meters - Settings	15,000	14,858	15,000	15,000
2840 - Fire Hydrants	660,100	660,100	820,127	820,127
2860 - Books Reference Book Only	13,165	0	14,385	20,347

DALLAS WATER UTILITIES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2890 - Miscellaneous Equipment	225,000	249,806	297,159	297,159
2991 - Inventory Adj-Physical Inv	0	132	0	0
2998 - Inventory Purchase	0	0	0	0
Supplies - Materials	\$115,568,032	\$121,065,875	\$131,966,376	\$132,998,399
3001 - City Hall Emp Parking Garage	0	0	65,079	65,079
3020 - Food - Laundry Service	10,000	6,398	17,700	17,778
3030 - Printing - Photo Services	149,000	245,953	155,536	155,598
3033 - Legal Fees	500,000	500,000	500,000	500,000
3040 - Medical - Laboratory Services	430,000	430,000	430,000	430,000
3041 - Litigation Expenses Defendant	50,000	50,000	50,000	50,000
3043 - Retrieval Of Records	1,000	0	1,000	1,000
3050 - Communications	1,100,193	1,100,193	1,013,127	1,039,963
3051 - Telephone Equipment Charges	13,093	12,894	13,100	13,100
3053 - Data Circuit Billing	2,273,261	2,273,261	2,225,199	2,234,146
3060 - Equipment Rental [Outside City]	2,165,870	2,296,576	2,589,558	2,589,928
3070 - Professional Services	3,312,376	2,402,544	2,602,800	2,715,003
3072 - Contractor Service Fees	8,069,247	7,853,967	10,160,117	19,309,992
3083 - Wastewater Treatment	8,743,825	8,743,825	9,254,325	9,254,325
3084 - Wastewater Treatment	1,500,000	1,500,000	1,500,000	1,500,000
3085 - Freight	7,394	764	13,524	13,524
3086 - Wastewater Transmission	46,000	46,000	46,000	46,000
3090 - City Forces	11,686,224	11,688,012	11,625,906	11,626,356
3091 - Custodial Services	523,100	523,680	536,500	542,917
3092 - Security Services	3,652,646	3,672,196	3,741,550	3,766,760
3098 - Day Labor	300,000	347,520	300,000	300,000
3099 - Misc Special Services	4,605,711	4,308,006	4,791,116	4,806,873
3110 - Equip Repairs and Maintenance	3,970,748	7,480,994	4,688,911	4,781,011
3130 - Copy Machine Rent-Lease-Maint	121,478	121,477	119,915	119,915
3140 - Copy Machine Excess Use Chrge	14,700	14,700	14,700	14,700
3150 - Copy Center Charges	24,406	24,000	24,406	24,406
3151 - Department Support	4,332,826	4,332,826	4,507,364	4,742,070
3201 - Stores Overhead Charges	3,818,662	3,818,662	3,939,587	4,153,908
3210 - Building Repairs and Maint	1,090,000	2,246,559	1,313,050	1,325,412
3310 - Insurance	2,340,791	2,340,791	2,752,214	2,896,015
3313 - Liability Premiums	1,524,022	1,524,022	1,550,496	1,550,503
3315 - Tolls	3,404	3,404	4,904	4,904
3320 - Advertising	90,300	70,129	93,675	96,068
3330 - Rents [Lease]	1,316,005	1,105,856	1,316,005	1,316,005
3340 - Membership Dues	500,910	479,760	500,399	500,439
3341 - Subscriptions-Serials	28,975	0	32,178	33,181
3360 - Purchased Transportation	2,500	0	2,625	2,756
3361 - Professional Development	351,287	345,924	471,829	351,287
3363 - Reimb-Vehicle Use,Parking	529,879	529,832	549,282	550,005

DALLAS WATER UTILITIES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3364 - Personnel Development	343,113	318,433	380,410	343,113
3365 - Executive Auto Allowance	0	0	750	1,000
3371 - Local Agency Commission	293,000	148,929	293,000	293,000
3410 - Equip - Automotive Rental	4,431,206	4,431,207	4,404,024	4,404,024
3411 - Wreck Handle Charge (fleet)	1,613,886	1,613,885	396,367	396,367
3412 - Fuel And Lube	3,000	0	3,150	3,307
3413 - Motor Pool Vehicle Charges	0	0	154,833	154,833
3416 - GIS Services	85,704	85,704	122,379	122,379
3420 - Commun Equip Rental	1,317,362	1,317,362	1,181,246	1,280,341
3421 - Veh License - Registration Fees	6,339	0	6,339	6,339
3429 - Mobile Phone Services	182,150	449,215	192,950	203,750
3430 - Data Services	1,103,861	1,103,861	1,073,191	1,083,260
3434 - Programming	13,831,507	13,831,507	15,127,922	15,306,635
3438 - Software Maintenance Fee	1,422,488	751,983	682,746	743,017
3460 - Disposal Services	814,711	818,853	916,711	918,711
3511 - Contribution, Gratuities, Rewards	14,800	358	14,925	15,056
3514 - Street Rental	40,550,000	40,723,400	42,253,100	44,365,755
3518 - Credit Card Charges	4,500,000	5,953,091	6,100,000	6,100,000
3599 - Misc. Other Charges	690	0	690	690
3637 - Capital Const Transfer	164,000,000	154,427,445	89,552,845	89,636,285
3651 - Gen Fund Cost Reimb	6,006,636	6,006,636	6,902,868	6,902,868
3690 - Miscellaneous Transfers	26,460,325	26,460,325	26,545,193	26,545,193
3803 - Bond Fees	800,000	800,000	800,000	800,000
3821 - Debt Svc Reserve Req	2,000,000	2,000,000	2,000,000	2,000,000
3826 - Commercial Paper Interest	1,000,000	2,223,798	1,000,000	1,000,000
3827 - Commercial Paper Fees	2,700,000	1,476,232	2,700,000	2,700,000
3830 - Interest Expense Customer	10,000	10,000	10,000	10,000
3836 - Integrated Pipeline Joint Project	54,800,000	54,800,000	68,500,000	85,500,000
3851 - Pension Bond Debt Service	7,261,381	7,261,381	7,156,105	7,376,777
3857 - Revenue Bonds Series 2012	20,243,098	20,243,098	15,685,478	15,699,143
3858 - Revenue Bonds Series 2013	4,918,250	4,918,250	4,921,000	4,928,500
3859 - Revenue Bonds Series 2015	60,259,600	60,259,600	50,427,600	50,453,100
3862 - Revenue Bonds Series 2016A	20,574,900	20,574,900	20,579,400	20,593,150
3863 - Revenue Bonds Series 2016B	4,294,081	4,294,081	4,295,675	7,042,947
3864 - Revenue Bonds Series 2017	10,901,950	10,901,950	10,903,700	10,910,950
3865 - Revenue Bonds Series 2018A	900,018	900,018	900,977	901,285
3866 - Revenue Bonds Series 2018B	1,882,062	1,882,062	1,880,180	1,882,000
3867 - Revenue Bonds Series 2018C	9,132,950	9,132,950	9,132,200	9,138,200
3868 - Revenue Bonds Series 2019A	846,459	846,459	846,459	851,243
3869 - Revenue Bonds Series 2019B	1,772,060	1,772,060	1,773,140	1,773,503
3872 - Revenue Bonds Series 2020A	776,525	776,525	776,525	776,525
3873 - Revenue Bonds Series 2020B	1,608,228	1,608,228	1,608,228	1,608,228
3874 - Revenue Bonds Series 2020C	18,065,500	18,065,500	18,070,750	15,540,500
3875 - Revenue Bonds Series 2020D	18,584,700	18,584,700	18,595,460	18,612,741

DALLAS WATER UTILITIES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3876 - Revenue Bonds Series 2021A	761,596	761,596	761,596	761,596
3877 - Revenue Bonds Series 2021B	1,529,477	1,529,474	1,529,477	1,529,477
3878 - Revenue Bonds Series 2021C	6,820,600	6,820,600	6,820,600	6,824,350
3879 - Revenue Bonds Series 2022A	854,288	854,288	857,759	855,519
3880 - Revenue Bonds Series 2022B	1,789,094	1,789,094	1,787,126	1,788,787
3881 - Revenue Bonds Series 2022C	6,636,159	6,636,159	7,249,113	7,225,770
3882 - Revenue Bonds Series 2023A	0	17,940,320	10,295,350	10,298,850
3883 - Revenue Bonds Series 2023C	0	987,602	0	0
3899 - Other Misc Exp - Reimb	14,097	0	14,097	14,097
3980 - Reserve For Contingencies	2,260,000	2,260,000	2,264,500	2,245,882
3982 - Bonds To Be Sold	17,940,320	0	15,021,657	25,334,217
3994 - Outside Temps-Staffing	851,075	1,523,687	1,120,575	1,300,300
Contractual - Other Services	\$618,969,079	\$615,317,529	\$560,104,043	\$600,544,487
4310 - Buildings	30,000	0	0	0
4710 - Furniture Fixtures Equip	223,100	50,000	0	0
4730 - Inst Apparatus Major	94,000	94,000	0	0
4740 - Motor Vehicles Cap	0	1,248,095	0	0
4741 - Automobiles	0	278,613	0	0
4742 - Trucks	42,296	1,860,535	0	0
4750 - Other Vehicles	421,000	421,000	0	0
4810 - Meters And Settings	0	745,288	0	0
4890 - Misc Equipment Capital	11,459,455	7,572,321	12,179,310	12,179,310
Capital Outlay	\$12,269,851	\$12,269,851	\$12,179,310	\$12,179,310
5002 - Dept Support Reimb	(4,332,826)	(4,332,826)	(4,507,363)	(4,742,068)
5011 - Reimb Fr Othr Organizaton	(1,147,950)	(1,147,950)	(1,357,919)	(1,363,229)
5021 - Trans To Acct Rec Gl 110	(250,000)	(250,001)	(250,000)	(250,000)
5201 - Credit For Stores Overhd	(3,818,662)	(3,818,662)	(3,939,586)	(4,153,908)
Reimbursements	(\$9,549,438)	(\$9,549,439)	(\$10,054,868)	(\$10,509,205)
Total Expense	\$865,275,376	\$865,275,376	\$826,863,664	\$875,005,304

PERFORMANCE MEASURES

Dallas Water Utilities

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Average response time to emergency sanitary sewer calls	60.0 min	57.2 min	60.0 min	60.0 min
Compliance with state and federal standards and regulations for drinking water	100.0%	100.0%	100.0%	100.0%
Main breaks per 100 miles of main	25	24	25	
Meter reading accuracy rate	99.0%	99.9%	99.0%	99.0%
Number of miles of small diameter pipelines replaced annually	72	27	72	72
Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	6.20	0.75	6.20	6.20
Value of capital projects awarded	\$323.66 M	\$102.53 M	\$323.66 M	\$323.66 M
*Percentage decrease of unserved areas for water and wastewater services	33.0%	27.3%	33.0%	33.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

DALLAS WATER UTILITIES - SDM

MISSION

Enhance the quality of life for Dallas residents through management of the Trinity River watershed, associated neighborhood and systemwide flood control, floodplain, and surface water quality activities.

DEPARTMENT GOALS

- Meet state and federal Stormwater regulations
- Ensure public/private infrastructure and development are designed to minimize flooding
- Plan and implement drainage infrastructure projects to improve drainage system efficiency and function
- Maintain pump station uptime at 92 percent or greater
- Monitor and respond to floodway and neighborhood drainage issues during rainfall events

SERVICE DESCRIPTIONS

DALLAS WATER UTILITIES - SDM	
DWU - SDM General Expense	Facilitates City activities in compliance with the City's MS4 permit, operation, maintenance, and repairs of storm drainage system, and floodplain management in compliance with federal and state regulations.
Floodplain and Drainage Management	Provides design, construction, and implementation of capital drainage projects, studies, and mapping to ensure infrastructure/development are designed to minimize flooding.
Floodway Operations	Provides floodway maintenance and flood risk management emergency response. Builds on existing resources and enhances funding for staff, equipment, and contract services to maintain, repair, and replace drainage infrastructure.
Neighborhood Drainage Operations	Manages operates, and maintains neighborhood drainage systems by inspecting, clearing, and repairing infrastructure. Monitors water quality through sampling and responds to water quality issues.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
DWU - SDM General Expense	56,531,906	57,318,494	50,399,461	52,595,147
Floodplain and Drainage Management	5,190,325	4,936,034	5,420,633	5,539,088
Floodway Operations	14,778,753	14,778,753	15,464,609	17,201,652
Neighborhood Drainage Operations	12,588,964	12,056,667	14,567,411	15,238,093
Expense Total	\$89,089,948	\$89,089,948	\$85,852,114	\$90,573,980

DALLAS WATER UTILITIES - SDM

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	23,434,607	20,821,642	24,494,664	25,775,304
Supplies - Materials	4,269,857	4,580,588	5,230,693	5,545,590
Contractual - Other Services	61,253,815	63,529,730	55,907,888	58,519,347
Capital Outlay	314,000	340,319	401,200	916,070
Expense Total	\$89,272,279	\$89,272,279	\$86,034,445	\$90,756,311
Reimbursements	(182,331)	(182,331)	(182,331)	(182,331)
Department Total	\$89,089,948	\$89,089,948	\$85,852,114	\$90,573,980
Department Revenue Total	\$80,093,972	\$80,093,972	\$85,852,114	\$90,573,980

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
General Fund Reimbursement	(182,331)	(182,331)
Reimbursement Total	\$(182,331)	\$(182,331)

DALLAS WATER UTILITIES - SDM

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	272.40	225.78	281.00	281.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	8.60	21.50	8.60	8.60
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	281.00	247.28	289.60	289.60

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	17,115,131	13,896,627	18,032,166	18,709,153
1111 - Cell Phone Stipend	33,120	32,446	30,520	30,430
1120 - Wellness Incentive (Uniform and Non-Uniform)	126,022	126,022	140,500	140,500
1201 - Overtime - Non-Uniform	412,085	995,621	497,953	410,836
1203 - Service Incentive Pay	28,476	28,524	28,476	28,476
1208 - Sick Leave Term Pay - Civilian	0	38,277	0	0
1210 - Vacation Term Pay - Non-Uniform	0	37,895	0	0
1301 - Pension - Non-Uniform	2,499,940	2,499,940	2,686,992	2,775,962

DALLAS WATER UTILITIES - SDM

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1303 - Life Insurance	19,067	19,067	20,232	20,794
1304 - Health Insurance	2,473,392	2,473,392	2,668,376	2,815,620
1306 - ER Medicare	254,507	200,964	271,790	337,447
1314 - Worker's Compensation	472,867	472,867	32,468	32,468
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	85,191	473,618
Personnel Services	\$23,434,607	\$20,821,642	\$24,494,664	\$25,775,304
2110 - Office Supplies	17,776	12,807	12,910	14,005
2111 - Office Supplies Chargeback	0	5,123	0	0
2120 - Min App Inst Tools - Uten	199,935	213,358	234,578	240,521
2140 - Light - Power	2,344,797	2,344,797	2,383,210	2,383,210
2160 - Fuel Supplies	6,401	6,401	6,444	6,489
2170 - Water - Sewer	25,000	27,319	45,000	45,000
2181 - Fuel - Lube For Vehicle	366,248	366,248	347,056	347,056
2182 - Mechanical Supplies Veh	9,538	42,761	30,631	30,725
2183 - Fuel - Lube	9,228	10,960	9,258	10,290
2185 - Tires - Tubes	27,466	27,466	27,642	27,820
2190 - Mechanical Supplies	70,000	96,439	93,150	94,200
2200 - Chemical Medical Surgical	20,454	20,454	21,084	22,258
2220 - Laundry - Cleaning Suppl	13,000	15,469	15,000	15,000
2231 - Clothing	137,988	139,528	135,972	141,227
2232 - Food Supplies	15,702	15,702	15,952	16,152
2252 - Meter Postage Fund Level	3,325	3,299	3,325	3,325
2261 - Educational - Recr Suppl	9,569	10,567	10,569	10,569
2262 - Botanical - Agric Suppl	205,000	205,000	297,000	329,000
2270 - Printing Supplies	300	300	800	800
2280 - Other Supplies	71,251	68,751	103,153	107,055
2310 - Building Materials	28,684	47,798	18,850	174,300
2510 - Streets Roadways-Highways	75,000	110,795	184,850	185,868
2540 - Storm Sewers	20,000	28,960	52,350	53,990
2590 - Other Improvements	20,000	96,093	100,000	103,580
2710 - Furniture - Fixtures	0	218	21,400	23,300
2720 - Machine Tools	54,884	54,884	69,756	84,629
2730 - Major Apparatus	10,100	10,100	41,448	42,859
2731 - Data Processing Equipment	350,200	354,919	457,100	528,796
2735 - Software Purchase -\$1000	44,408	40,408	44,751	45,487
2741 - Motor Vehicle	68,000	113,469	407,452	410,752
2770 - Audiovisual Equipment	0	15,698	0	10,000
2780 - Photography - Film Equipment	16,175	16,000	16,224	13,449
2860 - Books Reference Book Only	3,250	3,250	3,000	3,000
2890 - Miscellaneous Equipment	26,178	55,246	20,778	20,878
Supplies - Materials	\$4,269,857	\$4,580,588	\$5,230,693	\$5,545,590

DALLAS WATER UTILITIES - SDM

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3001 - City Hall Emp Parking Garage	0	0	8,795	8,795
3020 - Food - Laundry Service	0	17,389	500	500
3030 - Printing - Photo Services	5,480	13,176	14,280	14,940
3033 - Legal Fees	200,000	200,000	200,000	200,000
3040 - Medical - Laboratory Services	293,834	294,151	331,383	373,813
3050 - Communications	27,691	28,814	33,111	33,997
3051 - Telephone Equipment Charges	0	641	0	0
3053 - Data Circuit Billing	51,761	51,761	62,546	62,841
3060 - Equipment Rental [Outside City]	176,000	354,537	181,506	187,012
3069 - Survey Services	0	140,400	0	0
3070 - Professional Services	647,300	716,705	647,300	743,122
3071 - Management Service Fees	931,431	931,431	931,431	931,431
3072 - Contractor Service Fees	1,849,197	2,239,010	2,034,710	2,309,808
3085 - Freight	644	1,604	1,625	2,690
3090 - City Forces	18,724,131	18,829,580	18,749,601	18,750,071
3091 - Custodial Services	17,000	29,136	30,000	60,000
3092 - Security Services	144,000	144,000	40,000	40,000
3094 - Wrecker Services	300	300	430	560
3099 - Misc Special Services	293,455	293,455	147,565	252,968
3110 - Equip Repairs and Maintenance	830,489	830,489	819,789	834,479
3113 - Testing Non capital Projects	4,000	4,000	83,000	86,000
3130 - Copy Machine Rent-Lease-Maint	13,076	13,076	37,598	37,598
3210 - Building Repairs and Maint	0	73,252	25,000	27,500
3310 - Insurance	84,214	84,214	208,453	221,152
3313 - Liability Premiums	171,640	171,640	36,087	36,088
3315 - Tolls	2,242	2,242	2,552	2,763
3320 - Advertising	0	8,297	958	458
3340 - Membership Dues	125,309	125,309	125,809	126,309
3341 - Subscriptions-Serials	0	0	0	4,100
3361 - Professional Development	115,559	120,709	111,561	116,561
3363 - Reimb-Vehicle Use,Parking	27,100	30,338	30,650	30,600
3364 - Personnel Development	83,370	78,525	105,130	107,130
3410 - Equip - Automotive Rental	846,943	846,943	920,888	895,526
3411 - Wreck Handle Charge (fleet)	125,325	125,325	75,826	75,826
3416 - GIS Services	28,440	28,440	21,991	21,991
3420 - Commun Equip Rental	421	421	1,375	1,455
3429 - Mobile Phone Services	108,300	109,954	185,707	185,707
3430 - Data Services	116,077	116,077	103,509	105,319
3434 - Programming	1,218,870	1,218,870	1,368,625	1,398,500
3438 - Software Maintenance Fee	70,000	93,709	102,309	109,245
3514 - Street Rental	3,086,651	3,086,651	3,434,085	3,622,959
3599 - Misc. Other Charges	0	0	1,000	1,000
3637 - Capital Const Transfer	12,772,927	13,475,569	6,083,045	8,393,288
3651 - Gen Fund Cost Reimb	831,247	831,247	1,017,225	1,017,225

DALLAS WATER UTILITIES - SDM

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3661 - Debt Svc Reimb -Transfers	9,911,600	9,911,600	9,768,273	9,425,514
3702 - Master Lease Expense	1,725,000	1,725,000	0	0
3703 - EAN Debt Service Expense	0	0	1,768,125	2,468,848
3850 - Debt Serv Pay - Principal	4,500,000	4,500,000	4,715,838	3,815,838
3851 - Pension Bond Debt Service	1,092,791	1,136,255	1,268,697	1,307,820
3994 - Outside Temps-Staffing	0	495,490	70,000	70,000
Contractual - Other Services	\$61,253,815	\$63,529,730	\$55,907,888	\$58,519,347
4720 - Mach Tools Implem Major	138,000	164,319	225,200	150,070
4731 - Equip-Data Processing	176,000	176,000	176,000	766,000
Capital Outlay	\$314,000	\$340,319	\$401,200	\$916,070
5011 - Reimb Fr Othr Organizaton	(182,331)	(182,331)	(182,331)	(182,331)
Reimbursements	(\$182,331)	(\$182,331)	(\$182,331)	(\$182,331)
Total Expense	\$89,089,948	\$89,089,948	\$85,852,114	\$90,573,980

PERFORMANCE MEASURES

Dallas Water Utilities - SDM

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Percentage of pump station uptime	92.0%	92.0%	92.0%	92.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*
 Measures new for FY 2024-25 are indicated as (New)
 New measures may not have data available and are indicated as N/A or Not Applicable

TRANSPORTATION & PUBLIC WORKS

MISSION

Provide a safe multi-modal surface transportation system that is reliable, efficient, equitable, sustainable, and resilient. We envision a surface transportation system which enhances economic vitality, quality of life and mobility while offering innovative, Service First solutions for residents, businesses, and visitors.

DEPARTMENT GOALS

- Continue the systematic pavement marking refurbishment program and the deployment of traffic calming measures, consistent with the City's Vision Zero Action Plan
- Enhance the renewal of the city's traffic management system and traffic control devices by replacing or upgrading components throughout the city, including street lights and tunnel elements
- Expand mobility options by building out multiple miles of bike lanes, facilitating further deployment of micromobility solutions, and promoting access to transit and new transportation technologies
- Enhance project management practices and collaborative interagency relationships to improve the timeliness, cost, and design/construction quality of project implementation
- Continue to improve the maintenance of thoroughfares, streets, sidewalks, alleys, bridges, and ROW using industry best practices; maintain an average Pavement Condition Index (PCI) of 70 through 2028 by use of pavement surveys and optimization analysis
- Provide timely and effective parking management practices in support of the City's adopted curb lane management plan
- Continue to build on the timely review of transportation development plans in support of the vision to elevate the customer experience for our development community

SERVICE DESCRIPTIONS

Transportation & Public Works*	
Administration and Interagency Management	Assesses the department's progress toward strategic objectives using data-driven performance metrics. Responsible for department administration, finance, and business operations. Also, manages the coordination and implementation of programs and/or projects involving partnering agencies and major initiatives such as High-Speed Rail, the Harold Simmons Park, transportation grants management, and the streetcar operations. Administers and provides citywide CDL training. *Department of Transportation will be moved to the Department of Transportation & Public Works effective Oct 2024.

*New department effective October 2024. The Department of Public Works and the Department of Transportation were merged into one Department of Transportation and Public Works.

TRANSPORTATION & PUBLIC WORKS

<p>Clean Sweep!</p>	<p>Clean Sweep! Maintains cleanliness around the City and External Partners' public right-of-way areas. Clean Sweep! Provides increased mowing and litter pick-up cycles along with proactive litter and high weeks maintenance, and an on-demand strike team that removes litter and high-profile areas. The team also collaborates with the Office of Homeless Solutions to supplement the clean-up encampments and implement preventative measures. Clean Sweep! represents a comprehensive, consolidated approach to keeping Dallas clean.</p>
<p>Construction Management, Engineering, & Inspection</p>	<p>Management and inspection of over \$200M in active capital construction projects annually. Manages the implementation of the City's sidewalk programs. Administers and inspects capital street maintenance contracts for pavement treatments such as resurfacing, partial reconstruction, restoration, and micro surfacing programs. Monitors and enforces activities within the public right-of-way infrastructure by permitting, inspecting, and reviewing more than 10,000 permits and construction.</p>
<p>Engineering & Operations</p>	<p>Manages traffic engineering and operation functions, including review of development plans for transportation impacts, signalization and signage, traffic calming, pavement markings, and related initiatives. *Department of Transportation will be moved to the Department of Transportation & Public Works effective October 2024.</p>
<p>Engineering Design</p>	<p>Manages the design of transportation infrastructure projects. Conducts transportation infrastructure asset management activities covering approximately 11,700 lane miles of streets, 627 lane miles of alleys, and 626 bridges throughout the City. The Transportation capital improvement prioritization is developed based on the results of these activates including the pavement condition index and the city bridge inspection report.</p>
<p>Land Surveying Services</p>	<p>Completes approximately 8,200 research requests annually. Provides land surveying services and project management and reviews consultant proposals and submittals for surveying for all City departments. *PBW will be moved to the Department of Transportation & Public Works effective October 2024.</p>
<p>Parking Management & Enforcement</p>	<p>Provides for the management of operations covering the parking and citation management contracts which include parking meters maintenance and collections, city owned parking lot maintenance, and citation management system and collections. It also includes department personnel responsible for parking enforcement and city street blockages. *Department of Transportation will be moved to the Department of Transportation & Public Works effective Oct 2024.</p>
<p>Street Lighting & Tunnel Management</p>	<p>Manages maintenance and operations of the city's street lights and highway tunnel (deck caps) safety systems. Also responsible for installation of new or upgrading of existing streetlights through coordination with the Office of Emergency Management & Crisis Response. *Department of Transportation will be moved to the Department of Transportation & Public Works effective Oct 2024.</p>

TRANSPORTATION & PUBLIC WORKS

Street Operation & Pavement Management	Maintains approx 6,200 lane miles of asphalt streets, 5,500 lane miles of concrete streets, 1,254 lane miles of alleys, and provides major and temporary maintenance repairs on streets and alleys generated by service requests and planned program. The in-house preservation group applies Onyx preventative maintenance treatment to extend the useful life of asphalt pavement. *PBW will be moved to the Dept of Transportation & Public Works effective Oct 2024.
Transportation Planning	Responsible for developing comprehensive plans for transportation needs. This division manages the City's Strategic Mobility Plan, Thoroughfare Plan, Bikeway System, Vision Zero, curb lane management coordination, Dockless Vehicles Program, and other related long-range planning initiatives. *Department of Transportation will be moved to the Department of Transportation & Public Works effective October 2024.
Urban Forestry Division	Performs the maintenance of median trees, including clearance pruning, removals, and assessment of tree health and hazards. Works with the MOWmentum program to approve and assist with tree planting projects in City ROW. Prepares responses to unexpected tree failures in the City ROW. Provides mowing and litter removal for over 1,000 City surplus properties and Floodway Management Areas. *PBW will be moved to the Department of Transportation & Public Works effective October 2024.

TRANSPORTATION & PUBLIC WORKS

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Administration and Interagency Management	0	0	8,590,380	8,937,254
Clean Sweep!	0	0	12,226,638	11,281,470
Construction Management, Engineering, & Inspection	0	0	37,243,211	37,315,184
Engineering & Operations	0	0	16,208,541	16,447,208
Engineering Design	0	0	1,773,144	1,837,048
Land Surveying Services	0	0	250,087	299,578
Parking Management & Enforcement	0	0	8,173,335	8,302,785
Street Lighting & Tunnel Management	0	0	20,614,602	22,429,669
Street Operation & Pavement Management	0	0	35,493,931	36,611,822
Transportation Planning	0	0	4,295,310	4,315,185
Urban Forestry Division	0	0	1,239,228	1,312,275
Expense Total	\$0	\$0	\$146,108,407	\$149,089,478

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	0	0	47,445,792	49,829,461
Supplies - Materials	0	0	34,359,230	36,183,968
Contractual - Other Services	0	0	74,735,199	74,028,463
Capital Outlay	0	0	6,199,091	5,678,491
Expense Total	\$0	\$0	\$162,739,312	\$165,720,383
Reimbursements	0	0	(16,630,905)	(16,630,905)
Department Total	\$0	\$0	\$146,108,407	\$149,089,478
Department Revenue Total	\$0	\$0	\$16,735,684	\$16,735,684

TRANSPORTATION & PUBLIC WORKS

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Dallas Water Utilities Reimbursement	(391,787)	(391,787)
Department Support	(2,807,438)	(2,807,438)
Planning & Development Reimbursement	(480,584)	(480,584)
Office of Community Care and Empowerment Reimbursement	(3,720)	(3,720)
Women, Infants, and Children (WIC) Program Reimbursement	(59,302)	(59,302)
Storm Drainage Management Reimbursement	(6,080,810)	(6,080,810)
Dallas Environmental Cleanup Fee Fund Reimbursement	(5,950,504)	(5,950,504)
Texas Department of Transportation	(275,000)	(275,000)
Convention Center Reimbursement	(36,000)	(36,000)
Miscellaneous Department Reimbursement (Work Orders)	(545,760)	(545,760)
Reimbursement Total	\$(16,630,905)	\$(16,630,905)

ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
ARPA Redevelopment Fund (0A72)	9,164,840	0
Bike Lane Fund (0791)	2,026,734	2,000,000
Dallas Streetcar System Fund (0992)	1,877,419	2,046,043
Freeway Traffic Signals (0670)	147,449	300,000
Additional Resources Total	\$13,216,442	\$4,346,043

TRANSPORTATION & PUBLIC WORKS

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	0	0	594.76	595.51
Regular Uniform	0	0	0.00	0.00
Civilian Overtime	0	0	28.23	28.23
Uniform Overtime	0	0	0.00	0.00
Temporary Help	0	0	2.16	2.16
Department Total	0	0	625.15	625.90

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Transfer 203 positions and consolidate the Department of Transportation into the Department of Transportation & Public Works (183.71 FTEs).	203	54,261,381	203	57,048,835
Transfer 458 positions and consolidate the Department of Public Works into the Department of Transportation & Public Works (474.89 FTEs).	458	93,330,970	458	93,895,184

TRANSPORTATION & PUBLIC WORKS

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Transfer 31 positions and consolidate the Real Estate function from Public Works into the Facilities & Real Estate Management Department (30.52 FTEs).	(31)	(1,901,928)	(31)	(1,916,925)
Add funding for Clean Sweep! - Strike Team, additional mowing cycles, Right-of-way litter clean up, and marketing (2.00 FTEs).	2	2,603,105	2	2,082,505
Add one-time funding for fencing and biohazards at homeless encampment sites.	0	1,000,000	0	0
Transfer eight positions and the related equipment from the HART team to Transportation and Public Works (TPW) to support the Clean Sweep! initiative.	8	436,786	8	436,786
Add reimbursement from the new Environmental Cleanup Fee to support the Clean Sweep! Initiative.	0	(5,950,504)	0	(5,950,504)
Realignment Strategy: Transfer one vacant position (not the funding) to create one Senior Engineer position to be reimbursed from Planning and Development (\$139,686) (1.00 FTE).	1	0	1	0
Optimize staffing and eliminate one Bike and Micromobility Engineer position added in FY 2023-24 (0.52 FTEs).	(1)	(113,383)	(1)	(113,383)
Reduce funding for Bike Lanes from \$2,500,000 to \$2,000,000 to reflect capacity of completing Bike Lane projects.	0	(500,000)	0	(500,000)
Reduce funding for Parking Contracts.	0	(250,000)	0	(250,000)
Reduce funding for Planning studies from \$300,000 to \$200,000.	0	(100,000)	0	(100,000)
True up Parking Enforcement and eliminate two Parking Enforcement Officer positions (1.52 FTEs).	(2)	(125,381)	(2)	(125,381)
Reduce Protective Equipment from \$120,000 to \$50,000 to true up supply needs.	0	(70,864)	0	(70,864)
Reduce funding for street lighting capital projects.	0	(300,000)	0	(300,000)

TRANSPORTATION & PUBLIC WORKS

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Add funding for street lighting maintenance, due to increased cost of materials and theft.	0	0	0	1,000,000
Increase contract to review bridge inspections.	0	500,000	0	500,000
Backout one-time funding of street maintenance and resurfacing (\$2,500,000) and transfer to Equity Fund (\$3,000,000).	0	(5,500,000)	0	(5,500,000)
True up funding for the improved alley improvement program. Funding available in the 2024 Bond Program.	0	(2,000,000)	0	(2,000,000)
Increase funding for the annual pavement management firm contract to update the paving model.	0	500,000	0	500,000
Reallocate \$500,000 from the Street and Alley Fund transfer for bridge maintenance.	0	0	0	0
Increase funding for materials to address increase contract prices for concrete and asphalt.	0	2,456,225	0	2,456,225
Reallocate \$800,000 from Street and Alley Maintenance Contract for the annual collection of Pavement Condition Inventory (PCI) data.	0	0	0	0
Transfer Street and Alley funding back to the General Fund from ARPA funding.	0	8,500,000	0	8,500,000
Add funding for Dallas Streetcar operation & maintenance costs.	0	150,000	0	315,000
Backout one-time funding of staff time to work on non-2017 Bond Program work.	0	(818,000)	0	(818,000)
Add additional funding for pavement markings in the ARPA Redevelopment Fund (\$9,164,840).	0	0	0	0
Major Budget Items Total	638	\$146,108,407	638	\$149,089,478

TRANSPORTATION & PUBLIC WORKS

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	0	0	35,562,633	36,670,271
1111 - Cell Phone Stipend	0	0	6,090	6,120
1117 - Vacancy Savings - Salary	0	0	(2,439,248)	(2,391,226)
1118 - Vacancy Savings - Pension	0	0	(349,796)	(342,852)
1119 - Vacancy Savings (Medicare)	0	0	(34,890)	(34,194)
1120 - Wellness Incentive (Uniform and Non-Uniform)	0	0	305,059	305,905
1201 - Overtime - Non-Uniform	0	0	1,596,297	1,596,297
1203 - Service Incentive Pay	0	0	113,756	113,756
1301 - Pension - Non-Uniform	0	0	5,374,993	5,535,143
1303 - Life Insurance	0	0	44,075	45,345
1304 - Health Insurance	0	0	5,812,403	6,138,229
1306 - ER Medicare	0	0	546,268	562,329
1314 - Worker's Compensation	0	0	597,681	597,681
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	155,021	871,207
1511 - Temporary Help - Regular	0	0	155,450	155,450
Personnel Services	0	0	\$47,445,792	\$49,829,461

TRANSPORTATION & PUBLIC WORKS

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2110 - Office Supplies	0	0	6,000	6,000
2111 - Office Supplies Chargeback	0	0	33,016	33,016
2120 - Min App Inst Tools - Uten	0	0	278,122	278,122
2130 - Copy McH Supplies	0	0	7,500	7,500
2140 - Light - Power	0	0	16,084,034	16,908,772
2143 - Street Light Maintenance Chg	0	0	1,258,358	2,258,358
2160 - Fuel Supplies	0	0	31,442	31,442
2170 - Water - Sewer	0	0	28,000	28,000
2181 - Fuel - Lube For Vehicle	0	0	1,736,910	1,736,910
2182 - Mechanical Supplies Veh	0	0	64,400	64,400
2183 - Fuel - Lube	0	0	4,175	4,175
2185 - Tires - Tubes	0	0	35,739	35,739
2190 - Mechanical Supplies	0	0	55,922	55,922
2200 - Chemical Medical Surgical	0	0	52,078	52,078
2220 - Laundry - Cleaning Suppl	0	0	31,529	31,529
2231 - Clothing	0	0	466,502	466,502
2232 - Food Supplies	0	0	15,940	15,940
2252 - Meter Postage Fund Level	0	0	5,200	5,200
2261 - Educational - Recr Suppl	0	0	5,000	5,000
2262 - Botanical - Agric Suppl	0	0	2,400	2,400
2280 - Other Supplies	0	0	897,517	897,517
2281 - TRN Other Supplies	0	0	1,459,723	1,459,723
2290 - Event Supplies-Ceremony Event Supplies	0	0	2,500	2,500
2510 - Streets Roadways-Highways	0	0	10,031,607	10,031,607
2550 - Waterworks Mains	0	0	3,242	3,242
2710 - Furniture - Fixtures	0	0	1,375	1,375
2720 - Machine Tools	0	0	6,700	3,700
2730 - Major Apparatus	0	0	132,128	135,128
2731 - Data Processing Equipment	0	0	87,563	87,563
2735 - Software Purchase -\$1000	0	0	5,000	5,000
2741 - Motor Vehicle	0	0	53,647	53,647
2780 - Photography - Film Equipment	0	0	2,000	2,000
2790 - Protective Equipment	0	0	52,136	52,136
2820 - Signal Systems	0	0	275,000	275,000
2822 - TRN Signal Systems Usage	0	0	1,145,000	1,145,000
2860 - Books Reference Book Only	0	0	1,825	1,825
Supplies - Materials	0	0	\$34,359,230	\$36,183,968
3020 - Food - Laundry Service	0	0	10,400	10,400
3021 - Planning Studies	0	0	200,000	200,000
3030 - Printing - Photo Services	0	0	9,176	9,176
3050 - Communications	0	0	354,439	364,475
3053 - Data Circuit Billing	0	0	653,862	657,208
3060 - Equipment Rental [Outside City]	0	0	177,550	177,550

TRANSPORTATION & PUBLIC WORKS

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3070 - Professional Services	0	0	15,556,776	15,554,672
3071 - Management Service Fees	0	0	45,029	45,029
3072 - Contractor Service Fees	0	0	27,327,488	27,328,540
3085 - Freight	0	0	20	20
3090 - City Forces	0	0	43,350	43,350
3092 - Security Services	0	0	60,000	60,000
3094 - Wrecker Services	0	0	4,200	4,200
3099 - Misc Special Services	0	0	1,254,813	254,813
3108 - ATMS Modem Billing	0	0	750,000	750,000
3110 - Equip Repairs and Maintenance	0	0	623,962	623,962
3111 - Tunnel Management	0	0	1,680,000	1,680,000
3130 - Copy Machine Rent-Lease-Maint	0	0	54,348	54,348
3151 - Department Support	0	0	2,807,438	2,807,438
3310 - Insurance	0	0	234,405	246,729
3313 - Liability Premiums	0	0	204,873	204,765
3315 - Tolls	0	0	22,923	22,923
3320 - Advertising	0	0	256,330	256,330
3340 - Membership Dues	0	0	83,500	83,500
3341 - Subscriptions-Serials	0	0	23,500	23,500
3361 - Professional Development	0	0	95,986	95,986
3363 - Reimb-Vehicle Use,Parking	0	0	200	200
3364 - Personnel Development	0	0	18,700	18,700
3410 - Equip - Automotive Rental	0	0	3,420,592	3,420,592
3411 - Wreck Handle Charge (fleet)	0	0	487,382	487,382
3413 - Motor Pool Vehicle Charges	0	0	105,558	105,558
3416 - GIS Services	0	0	47,062	47,062
3420 - Commun Equip Rental	0	0	371,901	403,398
3421 - Veh License - Registration Fees	0	0	5,601	5,601
3429 - Mobile Phone Services	0	0	144,571	144,571
3430 - Data Services	0	0	388,132	392,188
3434 - Programming	0	0	3,172,429	3,240,594
3438 - Software Maintenance Fee	0	0	51,525	51,525
3460 - Disposal Services	0	0	216,135	216,135
3637 - Capital Const Transfer	0	0	11,900,000	11,900,000
3690 - Miscellaneous Transfers	0	0	1,871,043	2,036,043
Contractual - Other Services	0	0	\$74,735,199	\$74,028,463
4090 - City Forces	0	0	1,330,195	1,330,195
4432 - Traffic Signals - Signs	0	0	20,000	20,000
4510 - Strts Roadwys Hiwy Alleys	0	0	500,000	500,000
4530 - Sidewlks Curbs Steps Gutr	0	0	347,780	347,780
4599 - Improvements non-Building	0	0	700,000	700,000
4720 - Mach Tools Implem Major	0	0	541,330	541,330
4750 - Other Vehicles	0	0	17,186	17,186

TRANSPORTATION & PUBLIC WORKS

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
4820 - Signal System	0	0	2,222,000	2,222,000
Capital Outlay	0	0	\$6,199,091	\$5,678,491
5002 - Dept Support Reimb	0	0	(2,807,438)	(2,807,438)
5011 - Reimb Fr Othr Organizaton	0	0	(608,782)	(608,782)
5012 - Reimbursements-Stormwater	0	0	(6,080,810)	(6,080,810)
5323 - Reimbursement - Convention Center	0	0	(36,000)	(36,000)
5325 - Reimbursement - Dallas Water Utilities	0	0	(391,787)	(391,787)
5329 - Reimbursement - Building Inspection	0	0	(480,584)	(480,584)
5331 - Reimbursement - TxDOT	0	0	(275,000)	(275,000)
5381 - Reimb fr Sanitation	0	0	(5,950,504)	(5,950,504)
Reimbursements	0	0	(\$16,630,905)	(\$16,630,905)
Total Expense	\$0	\$0	\$146,108,407	\$149,089,478

TPW - TRANSPORTATION REGULATION

MISSION

To ensure public safety and consumer protection by enforcing ordinances and regulating for-hire-transportation, emergency vehicles, vehicle tow, and vehicle immobilization (booting) services operating in the city of Dallas.

DEPARTMENT GOALS

- Promote open-market transparency by ensuring stakeholders develop and actively maintain business websites
- Increase percentage of online license renewals and reduce wait times for in-person appointments
- Resolve customer complaints within 15 business days of submission
- Implement application management service contract with Fast Track Gov
- Modernize division permitting process by transitioning to 95 percent paperless transactions by FY 2026-27

SERVICE DESCRIPTIONS

TPW - TRANSPORTATION REGULATION	
Regulation and Enforcement of For Hire Transportation	Provides regulation and enforcement of the City's for-hire transportation services. This ensures transportation for-hire services continue to be a viable component of the transportation system and provide consumers options when using transportation services. This service will be realigned from Aviation to Transportation and Public Works effective October 1, 2024 to better align departmental function and services.

SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regulation and Enforcement of For Hire Transportation	0	0	519,534	528,737
Expense Total	\$0	\$0	\$519,534	\$528,737

TPW - TRANSPORTATION REGULATION

ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	0	0	441,143	450,346
Supplies - Materials	0	0	5,944	5,944
Contractual - Other Services	0	0	351,444	351,444
Capital Outlay	0	0	0	0
Expense Total	\$0	\$0	\$798,531	\$807,734
Reimbursements	0	0	(278,997)	(278,997)
Department Total	\$0	\$0	\$519,534	\$528,737
Department Revenue Total	\$0	\$0	\$519,534	\$528,737

REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Aviation Reimbursement	(278,997)	(278,997)
Reimbursement Total	\$(278,997)	\$(278,997)

TPW - TRANSPORTATION REGULATION

PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	0.00	0.00	7.00	7.00
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	7.00	7.00

MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Transfer one Code Enforcement Officer II - Airport and one Manager - Aviation Transportation from Aviation Fund to the Aviation Transportation Regulation, to be funded through a reallocation from various object codes. (\$157,109) (2.00 FTEs)	2	0	2	0
Add funding for Department of Public Safety Background service contract with Fast Track Gov and ID Works badging.	0	43,000	0	43,000

TPW - TRANSPORTATION REGULATION

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Transfer Regulation and Enforcement of For Hire Transportation to Transportation & Public Works effective October 1, 2024 to better align department functions and services.	5	476,534	5	485,737
Major Budget Items Total	7	\$519,534	7	\$528,737

EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	0	0	322,596	322,596
1120 - Wellness Incentive (Uniform and Non-Uniform)	0	0	2,500	2,500
1301 - Pension - Non-Uniform	0	0	46,583	46,583
1303 - Life Insurance	0	0	350	350
1304 - Health Insurance	0	0	47,590	47,590
1306 - ER Medicare	0	0	4,714	4,714
1314 - Worker's Compensation	0	0	14,728	14,728
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	2,082	11,285
Personnel Services	\$0	\$0	\$441,143	\$450,346
2111 - Office Supplies Chargeback	0	0	400	400
2181 - Fuel - Lube For Vehicle	0	0	1,444	1,444
2231 - Clothing	0	0	1,000	1,000
2252 - Meter Postage Fund Level	0	0	100	100
2270 - Printing Supplies	0	0	3,000	3,000
Supplies - Materials	\$0	\$0	\$5,944	\$5,944
3030 - Printing - Photo Services	0	0	10,758	10,758
3050 - Communications	0	0	1,939	1,939
3053 - Data Circuit Billing	0	0	3,141	3,141
3070 - Professional Services	0	0	74,641	74,641
3099 - Misc Special Services	0	0	78,514	78,514
3313 - Liability Premiums	0	0	315	315
3410 - Equip - Automotive Rental	0	0	3,175	3,175
3416 - GIS Services	0	0	301	301
3429 - Mobile Phone Services	0	0	1,200	1,200
3430 - Data Services	0	0	2,134	2,134
3434 - Programming	0	0	44,456	44,456
3438 - Software Maintenance Fee	0	0	90,000	90,000
3518 - Credit Card Charges	0	0	10,000	10,000

TPW - TRANSPORTATION REGULATION

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3851 - Pension Bond Debt Service	0	0	30,870	30,870
Contractual - Other Services	\$0	\$0	\$351,444	\$351,444
5011 - Reimb Fr Othr Organizaton	0	0	(278,997)	(278,997)
Reimbursements	\$0	\$0	(\$278,997)	(\$278,997)
Total Expense	\$0	\$0	\$519,534	\$528,737

PERFORMANCE MEASURES

Transportation & Public Works

Measure				
Percentage of asphalt service requests completed within SLA	92.0%	87.7%	92.0%	92.0%
Percentage of concrete service requests completed within SLA	92.0%	94.1%	92.0%	92.0%
Percentage of long line pavement marking miles restriped (170 of 1,700 miles)	N/A	N/A	10.0%	10.0%
Percentage of planned sidewalk projects completed	100.0%	75.0%	100.0%	100.0%
Percentage of potholes repaired within three days	98.0%	96.8%	98.0%	98.0%
Percentage of signal malfunction responses within 120 minutes	N/A	N/A	80.0%	80.0%
Percentage of traffic signal preventative maintenance for full system PM within 12 months	N/A	N/A	50.0%	50.0%
Planned lane miles improved (710 of 11,770 miles)	100.0%	100.0%	100.0%	100.0%
*Number of completed street lighting installations or upgrades in equity priority areas	N/A	N/A	10	10
*Planned lane miles improved in equity priority areas (142 of 710)	100.0%	100.0%	100.0%	100.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable



City of Dallas

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Agenda Information Sheet

File #: 25-1669A

Item #: E

Committee Forecast

Transportation and Infrastructure Committee Forecast		
Committee Date	Briefing Item/ Report	Presenter(s)

June 9, 2025	Terminal Area PDD (Presentation)	Patrick Carreno, Director, Aviation
	Waymo (Memorandum)	Gus Khankarli, Director, Department of Transportation Public Works
	DART Improvement Projects (Memorandum)	Gus Khankarli, Director, Department of Transportation Public Works
July 2025	Recess	

To Be Scheduled:

2025 Economic Impact DAL/DEA Memorandum – August 2025

TPW Quarterly Update – August 2025

Orphan Road Annexation Memorandum – September 2025

10-Year Stormwater Capital Program – October 2025

NTTA Presentation - TBD

Inland Port LGC Memorandum - TBD

Competitive Sealed Proposals Reporting – Dec 2025



City of Dallas

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Agenda Information Sheet

File #: 25-1801A

Item #: F

Department of Aviation: Authorize (1) a construction services contract for the demolition, removal, reconstruction, realignment, and rehabilitation of Taxiway Charlie, and for connection taxiways services for the Taxiway Charlie Phase 2 Reconstruction Project at Dallas Love Field; (2) the establishment of appropriations in an amount not to exceed \$15,151,277.00 in the Aviation AIP Grant Fund; (3) the establishment of appropriations in an amount not to exceed \$2,317,870.86 in the Aviation Construction Fund; and (4) an increase in appropriations in an amount not to exceed \$2,873,311.00 in the Aviation Passenger Facility Charge - Near Term Projects Fund - Flatiron Dragados Constructors, Inc., lowest responsible bidder of three - Not to exceed the amount of \$20,536,102.86 - Financing: Aviation Passenger Facility Charge - Near Term Projects Fund (\$3,066,955.00), Aviation Construction Fund (\$2,317,870.86) and Aviation AIP Grant Fund (\$15,151,277.00)



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Agenda Information Sheet

File #: 25-1822A

Item #: G

Department of Aviation: Authorize the Department of Aviation through the City of Dallas to (1) adopt a twelve-year use and lease agreement with Southwest Airlines for 18 of the 20 aeronautical gates commencing on October 1, 2028 until September 30, 2040; (2) set forth the terms for an airline/airport project agreement for the Love Field Enhancement Airport Program (LEAP) of 2025-2035, which includes approval of a capital development program and significant infrastructure enhancements to the airport over the next ten years; and (3) the creation of the LEAP Advisory Council to oversee and execute the Capital Development Project funding for general aviation revenue bonds - Financing: No cost consideration to the City.



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Agenda Information Sheet

File #: 25-1796A

Item #: H

Dallas Water Utilities Department: Authorize (1) a Standard Utility Agreement with the State of Texas, acting through the Texas Department of Transportation, for water pipeline encasement extensions in FM 548 from Windmill Farms to State Highway 205; and (2) the receipt and deposit of funds from the Texas Department of Transportation for reimbursement of eligible construction, inspection, and project management costs for the project - Estimated Revenue: Dallas Water Utilities Fund \$68,377.73



City of Dallas

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Agenda Information Sheet

File #: 25-1798A

Item #: I

Dallas Water Utilities Department: Authorize an increase in the construction services contract with Omega Contracting, LLC for additional work associated with the installation of permitted water and wastewater services - Not to exceed \$3,234,085.00, from \$12,936,343.10 to \$16,170,428.10 - Financing: Wastewater Construction Fund (\$2,102,155.00) and Water Construction Fund (\$1,131,930.00)



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Agenda Information Sheet

File #: 25-1799A

Item #: J

Dallas Water Utilities Department: Authorize Supplemental Agreement No. 1 to the professional engineering services contract with Lockwood, Andrews & Newnam, Inc. (Engineer), to provide additional services required for engineering evaluations, preliminary design, development of construction plans and specifications, bid phase services, construction administration and start-up services associated with non-potable water system improvements at the Central Wastewater Treatment Plant - Not to exceed \$1,109,430.00, from \$3,397,000.00 to \$4,506,430.00 - Financing: Wastewater Capital Improvement F Fund



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Agenda Information Sheet

File #: 25-1800A

Item #: K

Dallas Water Utilities Department: Authorize Supplemental Agreement No. 2 to the professional services contract with Gresham Smith, for additional engineering services associated with the Lower East Bank Interceptor - Not to exceed \$1,537,899.00, from \$2,527,984.50 to \$4,065,883.50 - Financing: Wastewater Capital Improvement G Fund



City of Dallas

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Agenda Information Sheet

File #: 25-1802A

Item #: L

Department of Transportation and Public Works: A resolution authorizing the adoption of the update to the Dallas Bike Plan - Financing: This action has no cost consideration to the City (see Fiscal Information for future costs)



City of Dallas

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Agenda Information Sheet

File #: 25-1803A

Item #: M

Department of Transportation and Public Works: Authorize a three-year cooperative purchasing service price agreement for maintenance and repairs to pedestrian and roadway lighting for the Department of Transportation and Public Works with Highway Intelligent Traffic Solutions, LLC through an interlocal agreement with the State of Texas - Estimated amount of \$9,780,535.68 - Financing: General Fund



Agenda Information Sheet

File #: 25-1804A

Item #: N

Department of Transportation and Public Works: Authorize the (1) acceptance of a grant from the State of Texas through the Texas Department of Transportation (TxDOT) for the Regional Toll Revenue (RTR) State Highway (SH) 121 toll project (Agreement No. CSJ 0918-00-407) in the amount of \$4,630,909.00 as State contribution from the SH 121 Subaccount toward the total project cost of \$5,788,636.00, which includes \$1,157,727.00 as local participation for a traffic signal construction project to construct 12 traffic signals at various locations in the city of Dallas (list attached to Agenda Information Sheet) for the period from execution of the agreement through April 30, 2028; (2) establishment of appropriations in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (3) receipt and deposit of funds in the amount of \$4,630,909.00 in the TxDOT Dallas Traffic Signals 12 Locations Grant Fund; (4) required local match in the amount of \$1,157,727.00; and (5) execution of the Advance Funding Agreement with TxDOT and all terms, conditions, and documents required by the agreement - Total amount of \$5,788,636.00 - Financing: TxDOT Dallas Traffic Signals 12 Locations Grant Fund (\$4,630,909.00) and Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,157,727.00)



City of Dallas

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Agenda Information Sheet

File #: 25-1805A

Item #: O

Department of Transportation and Public Works: Authorize the (1) rejection of all bids received for solicitation CIZ24-TRN-3131 - Pearl Street Intersection Improvements; (2) modification of the engineered plan set and bid items; and (3) readvertisement for new bids for the modified project - Financing: No cost consideration to the City



City of Dallas

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Agenda Information Sheet

File #: 25-1806A

Item #: P

Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 4A Project to reconstruct two traffic signals at the intersections of Abrams Road at Flickering Shadow Drive and Park Lane at Caruth Plaza Driveway - Road Solutions, LLC, lowest responsible bidder of three - Not to exceed \$1,147,302.32 - Financing: DART Transportation Projects Fund



City of Dallas

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Agenda Information Sheet

File #: 25-1808A

Item #: Q

Department of Transportation and Public Works: Authorize a professional engineering services contract with Gresham Smith, most highly qualified proposer of two, to provide engineering services for Phase I of the Jefferson Boulevard Viaduct Modification and Realignment project to support the demolition of a portion of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) over Lamar Street and the demolition of the Jefferson Boulevard Viaduct/South Market Street bridge including associated work with the KBHCCD - Not to exceed \$3,356,179.88 - Financing: Convention Center Construction Fund



City of Dallas

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Agenda Information Sheet

File #: 25-1809A

Item #: R

Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5A Project to reconstruct two traffic signals at the intersections of West Camp Wisdom Road at Greenspan Avenue and Bonnie View Road at Corrigan Drive/Stag Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$891,084.00 - Financing: DART Transportation Projects Fund



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Agenda Information Sheet

File #: 25-1810A

Item #: S

Department of Transportation and Public Works: Authorize a construction services contract for the Dallas Area Rapid Transit (DART) Signals Group 5B Project to reconstruct two traffic signals at the intersections of Millmar Drive at Peavy Road and Hillburn Drive at Lake June Road - EAR Telecommunications, LLC DBA: EARTC, lowest responsible bidder of four - Not to exceed \$897,802.00 - Financing: DART Transportation Projects Fund