



City of Dallas

2024 Bond Program Streets and Transportation Subcommittee Meeting

August 15, 2023

**Meeting No.7
Budget Allocation Amount
City of Dallas**

Overview



- Overall Budget Allocation Scenarios
- Subcommittee Selected Budget Scenario
- Council District Alleys & Streets Percentages
- Budget Allocation Amounts
- Questions and Answers



Overall Budget Allocation Scenarios

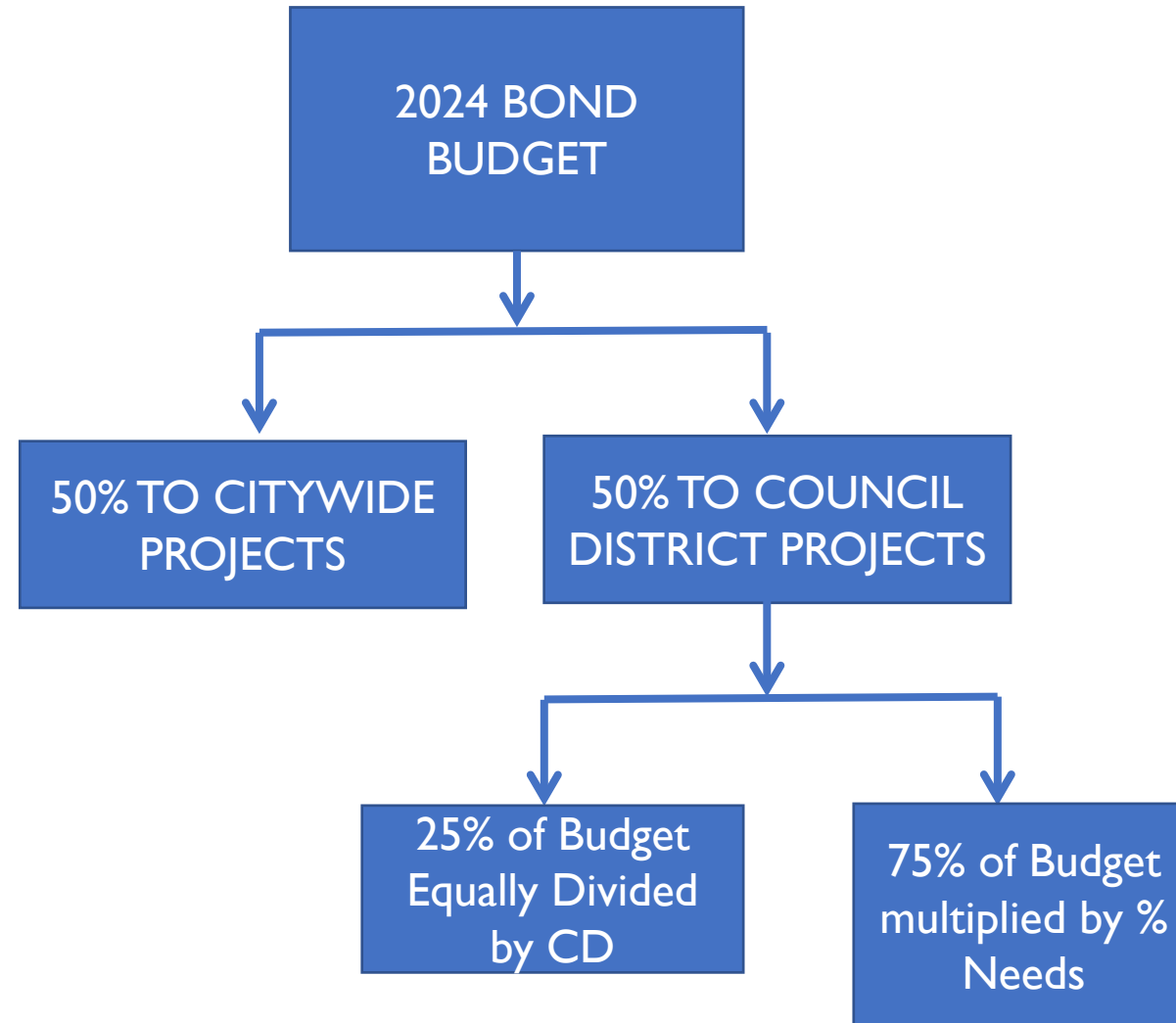


Category	Possible Budget Allocation Scenario					
	\$400M		\$485M		\$520M	
STREETS						
		Lane Miles		Lane Miles		Lane Miles
Street Reconstruction - Collectors	\$1,329,692	0.36 LM	\$1,621,576	0.44 LM	\$1,763,464	0.48 LM
Street Reconstruction - Local Streets	\$14,418,667	6.87 LM	\$17,583,740	8.37 LM	\$19,122,317	9.11 LM
Street Resurfacing - Arterials	\$6,800,367	10.97 LM	\$8,293,130	13.38 LM	\$9,018,779	14.55 LM
Street Resurfacing - Collectors	\$3,983,464	6.42 LM	\$4,857,882	7.84 LM	\$5,282,947	8.52 LM
Street Resurfacing - Local Streets	\$31,458,400	50.74 LM	\$38,363,902	61.88 LM	\$41,720,743	67.29 LM
Unimproved Street Construction	\$81,180,199	32.47 LM	\$99,000,242	39.60 LM	\$107,662,764	43.07 LM
Subtotal - Streets	\$139,170,788	107.8 LM	\$169,720,473	131.5 LM	\$184,571,014	143.0 LM
ALLEYS						
		Miles		Miles		Miles
Alley Reconstruction	\$36,395,583	19.69 MI	\$44,384,857	24.0 MI	\$48,268,532	26.1 MI
Unimproved Alley Construction	\$12,804,417	6.93 MI	\$15,615,143	8.45 MI	\$16,981,468	9.19 MI
Subtotal - Alleys	\$49,200,000	26.6 MI	\$60,000,000	32.5 MI	\$65,250,000	35.3 MI
CITYWIDE -STREETS						
		Lane Miles		Lane Miles		Lane Miles
Complete Streets	\$69,814,606	33.25 LM	\$85,139,764	40.54 LM	\$92,589,493	44.09 LM
Partnership Projects - Funded	\$6,981,461	1.89 LM	\$8,513,976	2.30 LM	\$9,258,949	2.50 LM
Partnership Projects - Prospective	\$6,981,461	1.89 LM	\$8,513,976	2.30 LM	\$9,258,949	2.50 LM
Street Reconstruction - Thoroughfare	\$41,888,764	11.32 LM	\$51,083,858	13.81 LM	\$55,553,696	15.01 LM
Thoroughfare Expansions	\$13,962,921	3.77 LM	\$17,027,953	4.60 LM	\$18,517,899	5.00 LM
Subtotal - Citywide	\$139,629,212	52.1 LM	\$170,279,527	63.6 LM	\$185,178,986	69.1 LM
CITYWIDE - SIDEWALKS						
Sidewalks	\$15,000,000		\$28,000,000		\$28,000,000	
CITYWIDE - BRIDGES						
Bridges	\$57,000,000		\$57,000,000		\$57,000,000	
TOTAL	\$400,000,000		\$485,000,000		\$520,000,000	

Updated: 08-09-2023



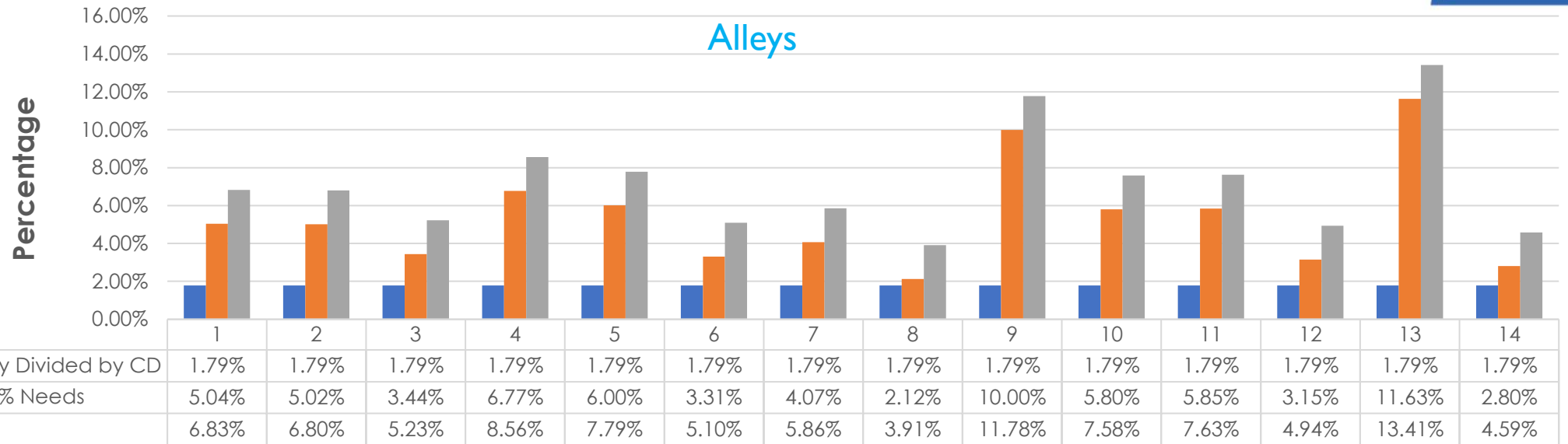
Budget Allocation Subcommittee Selected Scenario



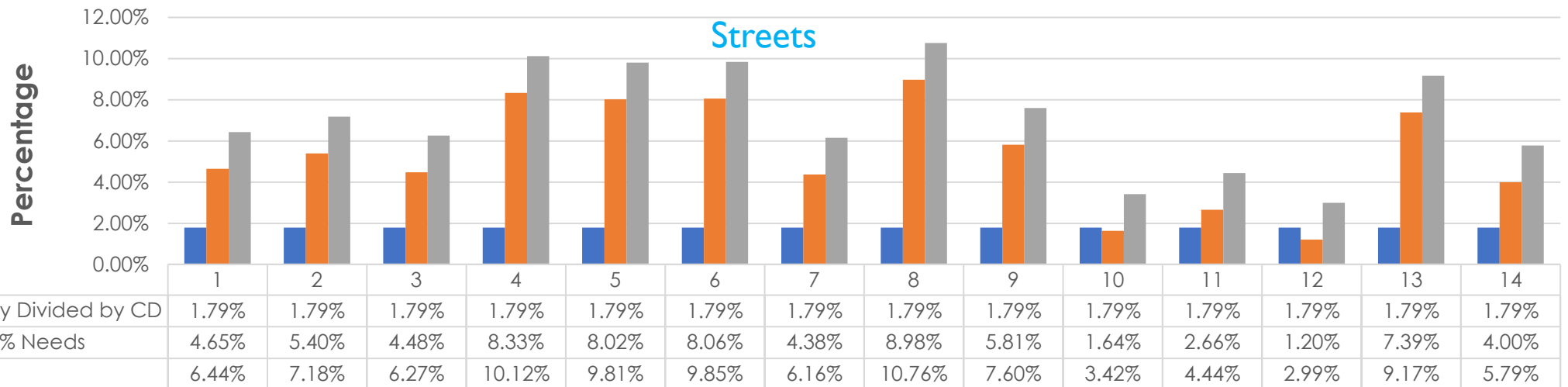
Council District Alleys & Streets Percentages



Alleys



Streets



Council Districts



Budget Allocation Amounts Based On Selected Option



For \$400 M Budget

Assets	Bridges	Sidewalk	Alleys	Streets	Total
Budget Allocation	\$ 57,000,000	\$ 15,000,000	Improved Alley \$ 36,395,583 Unimproved Alley \$ 12,804,417	Streets CW \$ 139,629,212 Streets per CD \$ 139,170,788	
Total	\$ 57,000,000	\$ 15,000,000	\$ 49,200,000	\$ 278,800,000	\$ 400,000,000
Percentage	14%	4%	12%	70%	100%

	Alleys	Streets	Sidewalks	Bridges	Total
Council District Budget					
1	\$ 3,360,467	\$ 8,958,120	\$ -	\$ -	\$ 12,318,587
2	\$ 3,346,727	\$ 9,998,196	\$ -	\$ -	\$ 13,344,924
3	\$ 2,572,611	\$ 8,724,862	\$ -	\$ -	\$ 11,297,472
4	\$ 4,209,589	\$ 14,081,710	\$ -	\$ -	\$ 18,291,299
5	\$ 3,832,903	\$ 13,649,188	\$ -	\$ -	\$ 17,482,090
6	\$ 2,507,016	\$ 13,702,611	\$ -	\$ -	\$ 16,209,626
7	\$ 2,881,624	\$ 8,574,275	\$ -	\$ -	\$ 11,455,900
8	\$ 1,923,851	\$ 14,978,098	\$ -	\$ -	\$ 16,901,950
9	\$ 5,796,622	\$ 10,574,846	\$ -	\$ -	\$ 16,371,468
10	\$ 3,730,137	\$ 4,760,824	\$ -	\$ -	\$ 8,490,961
11	\$ 3,754,342	\$ 6,183,057	\$ -	\$ -	\$ 9,937,399
12	\$ 2,428,287	\$ 4,162,044	\$ -	\$ -	\$ 6,590,331
13	\$ 6,599,529	\$ 12,768,908	\$ -	\$ -	\$ 19,368,437
14	\$ 2,256,295	\$ 8,054,048	\$ -	\$ -	\$ 10,310,343
City Wide Budget			\$ 15,000,000	\$ 57,000,000	\$ 72,000,000
Complete Streets		\$ 69,814,606			\$ 69,814,606
Partnership- Funded		\$ 6,981,461			\$ 6,981,461
Partnership- Prospective		\$ 6,981,461			\$ 6,981,461
Recon- Thoroughfares		\$ 41,888,764			\$ 41,888,764
Thoroughfare Expansions		\$ 13,962,921			\$ 13,962,921
Total	\$ 49,200,000	\$ 278,800,000	\$ 15,000,000	\$ 57,000,000	\$ 400,000,000



Budget Allocation Amounts Based On Selected Option



For \$485 M Budget

Assets	Bridges	Sidewalk	Alleys	Streets	Total
Budget Allocation	\$ 57,000,000	\$ 28,000,000	Improved Alley \$ 44,384,857	Streets CW \$ 170,279,527	
			Unimproved Alley \$ 15,615,143	Streets per CD \$ 169,720,473	
Total	\$ 57,000,000	\$ 28,000,000	\$ 60,000,000	\$ 340,000,000	\$ 485,000,000
Percentage	12%	6%	12%	70%	100%

	Alleys	Streets	Sidewalks	Bridges	Total
Council District Budget					
1	\$ 4,098,131	\$ 10,924,537	\$ -	\$ -	\$ 15,022,668
2	\$ 4,081,375	\$ 12,192,922	\$ -	\$ -	\$ 16,274,297
3	\$ 3,137,330	\$ 10,640,075	\$ -	\$ -	\$ 13,777,405
4	\$ 5,133,645	\$ 17,172,817	\$ -	\$ -	\$ 22,306,462
5	\$ 4,674,272	\$ 16,645,351	\$ -	\$ -	\$ 21,319,622
6	\$ 3,057,336	\$ 16,710,501	\$ -	\$ -	\$ 19,767,837
7	\$ 3,514,176	\$ 10,456,433	\$ -	\$ -	\$ 13,970,609
8	\$ 2,346,160	\$ 18,265,974	\$ -	\$ -	\$ 20,612,134
9	\$ 7,069,051	\$ 12,896,154	\$ -	\$ -	\$ 19,965,205
10	\$ 4,548,947	\$ 5,805,883	\$ -	\$ -	\$ 10,354,830
11	\$ 4,578,466	\$ 7,540,313	\$ -	\$ -	\$ 12,118,779
12	\$ 2,961,326	\$ 5,075,663	\$ -	\$ -	\$ 8,036,989
13	\$ 8,048,206	\$ 15,571,839	\$ -	\$ -	\$ 23,620,046
14	\$ 2,751,579	\$ 9,822,010	\$ -	\$ -	\$ 12,573,589
City Wide Budget			\$ 28,000,000	\$ 57,000,000	\$ 85,000,000
Complete Streets		\$ 85,139,764			\$ 85,139,764
Partnership- Funded		\$ 8,513,976			\$ 8,513,976
Partnership- Prospective		\$ 8,513,976			\$ 8,513,976
Recon- Toroughfares		\$ 51,083,858			\$ 51,083,858
Toroughfare Expansions		\$ 17,027,953			\$ 17,027,953
Total	\$ 60,000,000	\$ 340,000,000	\$ 28,000,000	\$ 57,000,000	\$ 485,000,000



Budget Allocation Amounts Based On Selected Option



For \$520 M Budget

Assets	Bridges	Sidewalk	Alleys	Streets	Total
Budget Allocation	\$ 57,000,000	\$ 28,000,000	Improved Alley \$ 48,268,532 Unimproved Alley \$ 16,981,468	Streets CW \$ 185,178,986 Streeta per CD \$ 184,571,014	
Total	\$ 57,000,000	\$ 28,000,000	\$ 65,250,000	\$ 369,750,000	\$ 520,000,000
Percentage	11%	5%	13%	71%	100%

	Alleys	Streets	Sidewalks	Bridges	Total
Council District Budget					
1	\$ 4,456,717	\$ 11,880,434	\$ -	\$ -	\$ 16,337,151
2	\$ 4,438,495	\$ 13,259,803	\$ -	\$ -	\$ 17,698,298
3	\$ 3,411,847	\$ 11,571,082	\$ -	\$ -	\$ 14,982,928
4	\$ 5,582,839	\$ 18,675,439	\$ -	\$ -	\$ 24,258,278
5	\$ 5,083,270	\$ 18,101,819	\$ -	\$ -	\$ 23,185,089
6	\$ 3,324,853	\$ 18,172,670	\$ -	\$ -	\$ 21,497,523
7	\$ 3,821,666	\$ 11,371,371	\$ -	\$ -	\$ 15,193,038
8	\$ 2,551,449	\$ 19,864,246	\$ -	\$ -	\$ 22,415,695
9	\$ 7,687,593	\$ 14,024,568	\$ -	\$ -	\$ 21,712,161
10	\$ 4,946,980	\$ 6,313,898	\$ -	\$ -	\$ 11,260,878
11	\$ 4,979,082	\$ 8,200,090	\$ -	\$ -	\$ 13,179,172
12	\$ 3,220,442	\$ 5,519,784	\$ -	\$ -	\$ 8,740,226
13	\$ 8,752,425	\$ 16,934,375	\$ -	\$ -	\$ 25,686,800
14	\$ 2,992,342	\$ 10,681,436	\$ -	\$ -	\$ 13,673,778
City Wide Budget			\$ 28,000,000	\$ 57,000,000	\$ 85,000,000
Complete Streets		\$ 92,589,493			\$ 92,589,493
Partnership- Funded		\$ 9,258,949			\$ 9,258,949
Partnership- Prospective		\$ 9,258,949			\$ 9,258,949
Recon- Thoroughfares		\$ 55,553,696			\$ 55,553,696
Thoroughfare Expansions		\$ 18,517,899			\$ 18,517,899
Total	\$ 65,250,000	\$ 369,750,000	\$ 28,000,000	\$ 57,000,000	\$ 520,000,000





Questions & Answers





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