

# Memorandum



CITY OF DALLAS

DATE December 6, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Infrastructure Management Program (IMP) and Infrastructure Data**

## **FY 2020-2024 Infrastructure Management Program**

The FY 2020-2024 Infrastructure Management Program (IMP), totaling \$286.7 million is a plan of all the street, sidewalk, and alley maintenance projects, outside of any bond programs, that will be completed by Public Works over the next five years. The FY 2020-2024 IMP also includes a new Bridge Maintenance Program and highlights the Transportation Department's Pavement Markings Program. Please note that only FY 2020 is funded and calibrated to the FY 2020 Adopted Budget. FY 2021-2024 funds are subject to future budget approvals by the City Council.

<b>Five-Year IMP Program Budgets</b>						
<b>Program</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>Total</b>
<b>Streets</b>	\$52.6M	\$50.5M	\$50.5M	\$50.5M	\$50.5M	<b>\$254.6M</b>
<b>Bridge Repair</b>	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	<b>\$5.0M</b>
<b>Sidewalks</b>	\$2.3M	\$2.2M	\$2.2M	\$2.2M	\$2.2M	<b>\$11.1M</b>
<b>Alleys</b>	\$1.6M	\$3.6M	\$3.6M	\$3.6M	\$3.6M	<b>\$16.0M</b>
<b>Total</b>	<b>\$57.5M</b>	<b>\$57.3M</b>	<b>\$57.3M</b>	<b>\$57.3M</b>	<b>\$57.3M</b>	<b>\$286.7M</b>

In addition to the project listings for each of the programs, the IMP also includes data on program budgets, pavement condition index (PCI) ratings, and different funding scenarios for maintaining or increasing PCIs.

This week, the Department of Public Works delivered (2) hard copies of the FY 2020-2024 Infrastructure Management Program to your respective offices and an electronic copy will be posted on the Public Works website at the following link: <https://dallascityhall.com/departments/public-works/Pages/default.aspx>.

## **Pavement Condition Index (PCI) Ratings**

Each of the IMP documents contain high-level data on the City's PCI ratings. PCI ratings are assigned to each segment of the City's streets and range from "0," or a failed street, to "100," or a brand-new street. As several City Council Members have requested this information by district, Public Works has sent this data to each City Council Members' office.

## **Needs Inventory**

In addition to the PCI data, Public Works has been recently asked by several City Council offices about projects on the Needs Inventory. Projects on the Needs Inventory are those projects that cannot be addressed within the annual maintenance budgets and have to be considered for a future bond program. The Needs Inventory has projects such as street resurfacing or reconstruction, alley reconstruction, or sidewalk construction.

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Again, the IMP document and other infrastructure data will be posted on the Public Works webpage. In addition to the IMP, PCI ratings, and the Needs Inventory, the Public Works webpage has valuable historical data and maps referencing projects managed by other departments such as Dallas Water Utilities and Transportation. Should you have any questions, please let me know.



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

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| T.C. Broadnax, City Manager                                | Joey Zapata, Assistant City Manager                                       |
| Chris Caso, City Attorney (Interim)                        | Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer |
| Mark Swann, City Auditor                                   | Michael Mendoza, Chief of Economic Development and Neighborhood Services  |
| Biliera Johnson, City Secretary                            | M. Elizabeth Reich, Chief Financial Officer                               |
| Preston Robinson, Administrative Judge                     | Laila Aleqresh, Chief Innovation Officer                                  |
| Kimberly Bizer Tolbert, Chief of Staff to the City Manager | M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion         |
| Jon Fortune, Assistant City Manager                        | Directors and Assistant Directors   |