

Memorandum



CITY OF DALLAS

DATE May 15, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Council Questions from the May 6, 2020 Budget Briefing**

Thank you for your questions regarding the May 6 briefing on the Coronavirus Impact on the FY 2019-20 Budget. Below is the first set of responses to questions asked during the open meeting. We will provide responses to the remaining questions from May 6 and others received after the briefing on a flow basis once we complete them.

1. Provide list of events planned for the KBHCCD during FY 2019-20 including those that have been canceled and those remaining.

Response: There were 100 events planned in FY 2019-20 at the Kay Baily Hutchinson Convention Center Dallas (KBHCCD). Of those, 48 were held prior to March, 31 have been canceled, and 21 remain scheduled through the end of the fiscal year. Attachment A provides the list of events.

2. Provide list of Dallas Water Utilities (DWU) engineering projects that have been placed on hold.

Response: The following DWU engineering projects have been postponed and will be awarded later in the fiscal year based on funding availability and priority:

- Central Wastewater Treatment Plant Primary Clarifier Improvements (\$3.5 million)
- Major Maintenance Improvements at DWU Water Treatment Plants (\$3.5 million)
- Southside Wastewater Treatment Plant Major Maintenance (\$2.5 million)
- Jim Miller Pump Station Design – Supplemental Agreement #1 (\$3.5 million)
- Bachman Water Treatment Plant Water Quality Optimization – Supplemental Agreement #4 (\$1 million)

3. Provide list of all offices that have been created over the last three years.

Response: Based on a comparison of the FY 2016-17 budget to the FY 2019-20 budget, the table below identifies departments and offices that have been created within the past three years. Many of the added departments were split from larger departments to provide operational efficiencies and improve service delivery. Additionally, we have identified departments and offices that have been consolidated during the same time period.

General Fund
Dallas Animal Services – Split from Code Compliance
EMS Compliance – Consolidated into City Controller’s Office
Internal Control Task Force – Consolidated into City Controller’s Office
Office of Business Diversity - Split from Business Development and Procurement Services
Office of Community Care – Split from Housing
Office of Community Police Oversight – New
Office of Equity – New
Office of Historic Preservation – Split from Sustainable Development and Construction
Office of Homeless Solutions – Split from Housing
Office of Innovation – Expanded former Center for Performance Excellence
Office of Integrated Public Safety Solutions – New
Office of Resiliency - New
Office of Welcoming Communities and Immigrant Affairs – New
Transportation – Split from Mobility and Streets Services
Trinity Watershed Management – Consolidated into Dallas Water Utilities
Internal Service and Other Funds
Equipment and Fleet Management – Split from Equipment and Building Services
Office of the Bond Program – New

4. What is the Office of Resilience doing to help the city through the pandemic crisis?

Response: In 2018, the City Council adopted the Resilient Dallas Strategy (Strategy) that was developed, in partnership with the Rockefeller Foundation’s 100 Resilient Cities Program, to help the City respond to and recover from shocks (e.g. natural disaster, pandemic outbreak) or stressors (e.g. intergenerational poverty, housing instability). The Strategy called for a study to address disparities in our city called the Equity Indicators Report (Ei Report), which was published in 2019 in partnership with the Center for Public Policy Priorities (CPPP) and Communities Foundation of Texas (CFT). The Strategy and Ei Report has given us a better understanding of existing inequities and who in our community are more likely to be impacted the most by the pandemic, and set the stage for the following activities:

- Leading an internal working group during COVID-19 to address Equitable Health Access with a focus on testing, tracing, community outreach, and public

awareness. The working group includes our first responders (Dallas Fire-Rescue, Dallas Police Department, and Office of Emergency Management), human and social needs (Office of Community Care, Office of Welcoming Communities and Immigrant Affairs, and Office of Equity), quality of life (Dallas Park and Recreation and Dallas Public Library) and general city services (Office of Communications, Outreach and Marketing, Office of Innovation, and Transportation Department).

- Testing (Access and Analysis) – utilizing data dashboards to report information, developing Equity Impact Assessment tool, and Equity Rapid Response and Recovery Tool.
 - Tracing – utilizing innovative tools developed by the Office of Innovation for the public to self-report symptoms.
 - Community Outreach – coordinating a mask donation and distribution drive to connect with Dallas residents and provide public health information.
 - Public Awareness – providing fact-based information of where to get tested, access to information and resources to include employment, mental health, domestic violence, and housing assistance through various means such as a bi-weekly Equity and Inclusion Newsletter and a social media campaign and billboards.
- Leading an internal working group to conduct research and analysis on top 10 zip codes that lack internet access across the city and working closely with external partners, such as the Federal Reserve Bank of Dallas and Dallas Independent School District, to identify gaps and support efforts to distribute resources.
 - Developed the COVID-19 Childcare Services for Essential City Workers Program that provides no-cost child or dependent care to City staff who must report to a work location. Funding is provided through COVID emergency funds.
 - Coordinating with Office of Welcoming Communities and Immigrant Affairs to support the immigrant and refugee communities that will not have the opportunity to access traditional social safety nets and working with national philanthropic organizations and peer cities to support their needs.
 - Utilizing the national and global networks to identify new ways to help fund initiatives that are of critical importance and working with partners like the Global Resilient Cities Network (formerly 100 Resilient Cities Program), private sector, private foundations, philanthropy, Federal Reserve Bank of Dallas, and the City's Office of Strategic Partnership and Government Affairs.
 - Strengthening the City's language accessibility efforts, in coordination with the Office of Communications, Outreach and Marketing, Office of Welcoming Communities and Immigrant Affairs, and Office of Fair Housing and Human Rights.

- Supporting efforts of the Ad Hoc Committee on COVID-19 Human and Social Recovery and Assistance by providing updates on efforts listed herein.
- Leveraging existing relationships and partnership with the Global Resilient Cities Network to support the Cities for a Resilient Recovery Campaign to share local and global best practices, developing a Toolkit for Resilient Recovery and rally resources and expertise for international organizations, private and non-profit sectors and align them based on city demand.

5. Provide the list of \$132.6 million of projects that would be delayed in the 2017 bond program if the Spring 2020 bond issuance is delayed. Provide the information by Council District.

Response: As part of the budget briefing on May 6, we explained that the inception-to-date appropriations in the 2017 General Obligation Bond Program total \$644.1 million and exceed the sum of the bond proceeds from prior issuances plus our \$350 million Commercial Paper program. FY 2019-20 appropriations were added in anticipation of having a bond issuance in Spring 2020. Although we began preparations for a bond issuance in February, it has currently been placed on hold due to the volatility of the municipal bond market.

During the briefing, we sought City Council's direction as to whether we should proceed with a bond issuance so that we would then have enough bonds plus commercial paper to fully support our inception-to-date appropriations or whether we should not proceed with the bond issuance in which case, we would need to reduce existing appropriations by \$132.6 million. Proceeding with a bond issuance is an option. However, it may be more costly to issue bonds in the current market and doing so will increase our annual debt service expense in a period of uncertainty due to the current economic recession. Delaying the bond issuance will require a deferral of \$132.6 million of appropriations.

Based on the discussion and the City Council's clear desire to continue the bond program while remaining mindful of the fiscal situation, we reexamined the current unencumbered balances within the 2017, 2012, and 2006 bond programs. We found that we have sufficient unencumbered funds to continue to award projects for the remainder of this fiscal year. Thus, this reduction in appropriations will not stop bond activity. Rather, we were already experiencing delays in awarding projects such that even with reduced appropriations, we can continue the bond program at the current pace without risk of any further delays.

The list of projects that would realize an appropriation deferral are included as an attachment, including a report based on Council District.

6. Provide a "worst case scenario" for the Aviation department based on longer pandemic recovery time.

Response: The passenger volumes presented in the briefing represent 4.7 million total enplanements for FY 2020-21. This represents only 56 percent of the CY 2019 passenger levels. We believe it may take up to 4 years to approach the pre-pandemic enplanement levels. Regardless of the final passenger levels, the Airport Use and Lease Agreements with the airlines stipulate that any shortfall of revenues to cover expenses are the responsibility of the airlines. As you know, we adjust terminal rents and landing fees twice annually as well as an end-of-year settlement. The Department of Aviation will continue to monitor passenger levels and will continue to reduce expenses to minimize the impact to the airlines' charges. The worst-case scenario would be much lower passenger volume than estimated and would require additional cuts to airport service and expenses. These would include, but not be limited to reductions in staffing, termination of service contracts, and increased airlines' rents and landing fees.

7. What is Office of Innovation doing to better leverage services and efficiencies across the City in light of the economic crisis? What is their involvement in the budget process?

Response: Innovation collaborates internally with City departments and externally with partners across the region to advance solutions to issues facing the city, including impacts and response to the COVID-19 public health crisis. These activities include:

- Build out of the [DFW Regional COVID-19 Dashboard](#) which advances data transparency and provides a central hub for COVID-19 information for officials and members of the public. The on-going maintenance is done in partnership with relevant stakeholders, including Dallas County, and versions 1.0 and 2.0 of the Dashboard have a combined 175,000 views to date.
- Participation in citywide modeling and forecasting working group to predict COVID-19 peak in Dallas.
 - Led development and launch of the [DFW COVID-19 Symptom Tracker](#) which anonymously crowdsources information from the public to strengthen local forecasting. This tool allows researchers to employ more accurate references regarding the effects of social distancing and general health of our residents. The Symptom Tracker has received over 1,300 responses to date.
- Collaborated with city departments to stand up the 24/7 COVID-19 Information and Resource Hotline in English and Spanish. More than 5,000 calls have been received by the Hotline, with 20 percent of calls in Spanish.
- Development and launch of the ["Shopping for Groceries" Food Access survey](#) which provides direct feedback from individuals and families about current food gaps and needs. As of today, participation reflects the vast majority of zip codes in the city of Dallas from more than 850 responses. The survey is on-going, and results will

be used to build out short term and long-term comprehensive strategies to address food access.

- Build out of the Rental/Mortgage and Small Business Assistance Programs reporting dashboard, which will provide information on the outcomes of the program including number of people and businesses served.
- Support for City of Dallas COVID Test Collection Sites including insight and expertise on process flow, accessibility, exposure mitigation, and UX design.
- Initiated a regional working team for contact tracing to continue tracking the course of COVID-19 virus in the region, especially as parts of the economy continue to open.
- Continued work to advance core city goals such as the expansion of WiFi coverage, a need that has been amplified by distance learning as a result of COVID-19. Innovation leads an internal working group to identify public-private partnerships to enable execution of these “smart” projects that provides mutual benefits for partners and the City.

Innovation was also asked about its participation in the Budget process and its current work in leveraging efficiencies in city programs.

- Innovation is not currently directly involved in the budget process, but both the Office of the Budget and Innovation agree that it would be ideal to create a partnership to identify potential improvement/efficiency projects. This kind of activity and partnership can occur year-round, and for projects that identify financial savings, these results can be incorporated into the budget process at the next opportunity (whether the annual budget process or a mid-year update or adjustment).
- Apart from a direct involvement in the budget process, Innovation leverages efficiencies in City programs in a number of ways:
 - Innovation leads the Lean Six Sigma process improvement program on behalf of the City. The current model addresses efficiency opportunities as identified by employees at all levels. Employees are provided training on core improvement tools and then asked to apply those tools to a project within their department. For higher impact and more complex projects, Innovation staff provides employees with project validation and training on more advanced Six Sigma tools and methodology. Through in classroom (and currently virtual) Six Sigma trainings, Innovation trains participants in project identification and execution with an emphasis on efficiency savings.

- Past process-improvement projects have produced both time and financial savings. In FY 2018-19, employees completed twenty projects, three of which resulted in significant financial savings.
- Innovation trained a group of budget analysts earlier this year on the fundamentals of process improvement.
- Innovation also partnered with Budget to lead new Data Quality workshops to help employees identify gaps in quality of data across departments and subsequently provide solutions for consistency.
- Innovation is reviewing the program to expand its focus on citywide process improvement opportunities. One of the inaugural activities will be a city event called “Process Palooza” where at least one process per department will be mapped and/or analyzed. The team is still accepting ideas for the event [here](#). The timing and scale for this event is under review given the public health crisis.
- Outside of these activities, Innovation is working with on various improvement projects. Given the new nature of working remotely, Innovation is actively looking at opportunities that will leverage tools to help the public conduct business like permits, bill payment, etc. without visiting physical facilities. This has the potential to free up staff, speed up processing time, and positively impact the budget.

Responses to other questions will be provided to City Council once compiled. Thank you for your engagement in the budget process, and as always, let us know if you have additional questions.


M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
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Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and
Neighborhood Services
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Convention and Event Services - Kay Bailey Hutchison Convention Center Dallas (KBHCCD) - Event Status through September 30, 2020

Total FY20 Budgeted Events = 98
Total Added Events Post-Budget = 2 (Shelter and Field Medical Service)
Total Planned Events FY20 = 100
Total Events Completed Prior to March 2020 = 48
Total Cancelled Events Since March = 31
Total Remaining Events for FY20 thru September = 21

KBHCCD Events Held FY20 Thru Feb-29	KBHCCD Cancelled Events To-Date	KBHCCD Remaining Events FY20 Thru Sept-30
AlienCon	2020 Dallas Change Experience	Ambit Convention
American Airlines Flight Service Champions	A-KON	AVID Summer Institute
American Volleyball Challenge 18 Qualifier	Ana G. Mendez University Graduation	City of Dallas - Green Building
America's Got Talent Season 15 Castings	Annual International Convention	DFR Lieutenant Assessment Center
Association of Water Board Directors - Texas Mid-Winter Conference	Association Convention	DFR Lieutenant Written Exam
AT&T Business Summit	AT&T Business Summit	FAN EXPO Dallas
Centerplate Meeting	CFA Exam	Field Medical Service (FMS)
City Managers Event	Clash of the Clubs	Homeless Sheltering
Connect Medical	CLC Conference	ICM Build Expo
Dallas Marathon	Clear Vue Entertainment Event	Leadership Conference
Dallas Safari Club	Corporate Event	Mecum Auction
DFR Battalion Chief Assessment Center	DeSoto ISD Graduation	Mobile Electronics
DFR Captain Assessment Center	DFR Driver Engineer Written Exam	MRO Americas Conference & Exhibition
DISD STEM Expo	DFW Auto Show	North American Handmade Bicycle Trade Show
Emergency Management Tabletop Exercise	Dreamhack Festival	Police Academy
Goosehead Insurance	Europa 2020	Southwest Dental Conference
Greyhound Commercial Shoot	Great American Trucking Show	SportsCon
Hyrox Fitness Competition	Honda*	Super 64
Inner Engineering with Sadhguru	JPMA Baby Show	Texas FFA
International Motorcycle Show	Lone Star Classic	Texas Restaurant Association Marketplace
International Roofing Expo	Mary Kay Seminar	USA Volleyball Girls' 2020 Junior Nationals
Keller Williams Realty, Inc.	Microsoft Business Applications Summit	
Kevin Murphy Hair Care	Salesforce	
Krewe of Orleans	Send Out Cards	
Minefaire	Shia Imami	
National Fall Conference	Spectra BOMS	
NCA All-Star National Championship	Texas Instruments 2020 Annual Education Conference	
NCA Holiday Classic	The U.S Finals Dallas	
NCA North Texas Classic	Walmart Year Beginning Meeting	
Operation Care Dallas, Inc.	WFF Annual Meeting	
O'Reilly Auto Parts 2020 Leadership Conference	Zahi Hawass Lecture	
Otsuka America Pharmaceutical		
Owens Corning - 2020 Sales Meeting		
Poteet Band Rehearsal		
PRINTING United		
Senior and Junior High National Championship		
Small Business Conference		
Southwest Boys Classic		
Southwest Dental Conference		
Spirit Celebration		
Texas Hemp Convention		
Tour of Texas & Texas Fest		
Tour of Texas Qualifier		
TSNN Top 50		
USA Football		
VisitDallas Annual Meeting		
VisitDallas-Cvent Business Forum		
Western Governors University		

**Honda - cancelled pre-COVID*

**2017 Bond Program
Capital Appropriation Reduction
Per Council District**

	CD 1	CD 2	CD 3	CD 4	CD 5	CD 6	CD 7	CD 8	CD 9	CD 10	CD 11	CD 12	CD 13	CD 14	CD 2, 14	CD 2, 4, 5, 6, 7, 9	Systemwide	TOTAL
Proposition A	\$ 2,427,530	\$ 1,926,696	\$ 4,046,473	\$ 3,161,747	\$ -	\$ 464,539	\$ 3,694,518	\$ 1,925,541	\$ 1,855,732	\$ -	\$ 2,205,601	\$ 1,395,208	\$ 6,333,126	\$ 1,015,920	\$ -	\$ -	\$ 3,064,896	\$ 33,517,527
Proposition B	\$ 2,980,000	\$ 1,910,000	\$ 2,535,430	\$ 4,118,747	\$ 13,908,661	\$ 4,656,938	\$ 1,050,493	\$ 2,012,500	\$ 1,853,800	\$ 5,794,250	\$ 4,770,000	\$ 3,723,616	\$ -	\$ 10,170,000	\$ 145,066	\$ 9,000,000	\$ 2,375,000	\$ 71,004,501
Proposition C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition D	\$ -	\$ 203,251	\$ 1,215,853	\$ 138,096	\$ 730,150	\$ 159,981	\$ 164,228	\$ 142,410	\$ 5,400,028	\$ 796,935	\$ 227,396	\$ 160,158	\$ 407,900	\$ 93,212	\$ 4,287	\$ -	\$ 156,116	\$ 10,000,001
Proposition E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Proposition H	\$ -	\$ 2,561,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 4,061,014
Proposition I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition J	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
	\$ 5,407,530	\$ 6,600,961	\$ 7,797,756	\$ 7,418,590	\$ 14,638,811	\$ 10,281,458	\$ 4,909,239	\$ 4,080,451	\$ 9,109,560	\$ 6,591,185	\$ 7,202,997	\$ 5,278,982	\$ 6,741,026	\$ 11,279,132	\$ 149,353	\$ 9,000,000	\$ 16,096,012	\$ 132,583,043

**2017 Bond Program
Capital Appropriation Reduction
Projects List**

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
A	PBW	Edgefield and Windomere/12th to Wentworth (alley)	1	\$ 174,626
A	PBW	Worth Street (4812-4840) and Tremont Street (4807-4841)	3	\$ 100,679
A	PBW	La Rue Street and Wyoming Street from Cockrell Hill Road to La Rue Street (alley)	9	\$ 70,626
A	PBW	Glenleigh Dr. and Manning Ln existing pavement to Manchester (alley)	13	\$ 27,711
A	PBW	Amhurst Ave and Stanfird Ave from Linwood Ave to Briarwood Ln. (alley)	13	\$ 165,464
A	PBW	Palo Pinto Ave and Velasco Ave from Concho St to Skillman (alley)	14	\$ 120,626
A	PBW	2408-2564 Club Manor Dr & 2435-2549 Matland Dr	3	\$ 545,421
A	PBW	5179-5107 Chalet & 1404-1550 Drury Dr	3	\$ 322,799
A	PBW	5306-5342 Lake Placid Dr & 1572-1568 Drury Pl	3	\$ 168,822
A	PBW	7501-7631 Ashcrest Ln & 7502-7578 Christie Ln	3	\$ 399,540
A	PBW	127-231 W Louisiana Ave & 118-228 Conrad St	4	\$ 356,919
A	PBW	1608-1620 Day Star Dr & 1603-1633 Hanging Cliff Dr	4	\$ 308,105
A	PBW	1621-1631 Windchime Dr & 1614-1626 Vatican Ln	4	\$ 67,577
A	PBW	1708-1920 Vatican Ln & 1705-1921 Windchime Dr	4	\$ 20,501
A	PBW	2104-2336 Dugald Pl & 2005-2249 E Illinois Ave	4	\$ 77,937
A	PBW	Alley between Cloister Drive and Estacado Drive and Ash Creek Drive from existing pavement north of McCosh Drive to existing pavement south of Peavy Road	2	\$ 167,095
A	PBW	2211-2323 Deer Path Dr & 2905-3311 Kellogg Ave	4	\$ 94,171
A	PBW	2603-2931 Garapan Dr & 2502-2922 Nicholson Dr	4	\$ 69,210
A	PBW	3163-3241 E Ledbetter Dr & 3132-3244 Dahlia Dr	4	\$ 319,344
A	PBW	3864-3872 Treeline Cir & 1618-1626 Five Mile Ct	4	\$ 217,575
A	PBW	4307-4435 Bonnie View Rd & 4302-4446 Cicero St	4	\$ 387,665
A	PBW	Kinkaid Drive (3004-3150) and Park Lane (3045-3155)	6	\$ 306,501
A	PBW	Newcastle Drive (3105-3171) and Walnut Hill Lane (3104-3170)	6	\$ 158,039
A	PBW	4403-4451 Cinnabar Dr & 6102-6150 Symphony Ln	7	\$ 272,176
A	PBW	5605-5831 Everglade Rd & 5606-5824 Twineing St	7	\$ 401,948
A	PBW	5710-5814 Meadowick Ln & 5274-5290 Ponderosa Cir	7	\$ 140,723
A	PBW	6024-6300 Samuel Blvd & 6205-6441 Symphony Ln	7	\$ 419,946
A	PBW	6206-6440 Symphony Ln & 4307-4339 Cinnabar Dr	7	\$ 262,950
A	PBW	7129-7195 Elliott Dr & 7130-7184 Rolling Fork Dr	7	\$ 238,723
A	PBW	2205-2341 Freeland Way & 2336-2328 Homeway Cir & 2204-2340 Babalos Ln	7	\$ 386,762

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
A	PBW	2711-2733 Groveridge Dr, 9606-9674 Briggs St, 9605-9621 Altacrest Dr & 2712-2768 N St Augustine Dr	7	\$ 461,237
A	PBW	1225-1423 Kirnwood Dr & 7601 S Polk St	8	\$ 320,845
A	PBW	207-347 Bettyrae Way & 7708-7770 Ryan Ridge Dr	8	\$ 382,232
A	PBW	2304-2348 Hunters Run Dr & 7407-7415 Mesa Verde Trl	8	\$ 357,592
A	PBW	7905-7933 Olusta Dr & 7932 Great Trinity Forest Way	8	\$ 184,867
A	PBW	806-954 Ivywood Dr & 807-951 Jadewood Dr	8	\$ 345,004
A	PBW	11133-11139 Cotillion Dr & 3609 Bon Park Ct	9	\$ 82,894
A	PBW	11205-11335 Buchanan Dr & 11200-11298 Ferguson Rd	9	\$ 363,568
A	PBW	11306-11340 Dumbarton Dr & 11323-11357 Glen Cross Dr	9	\$ 175,183
A	PBW	11312-11344 Glen Cross Dr & 11341-11367 Drummond Dr	9	\$ 205,068
A	PBW	3609-3615 Bon Park Ct & 3608-3614 Parader Ct	9	\$ 69,583
A	PBW	6816-6858 Fremont St & 6809-6851 Whitehill St	9	\$ 181,342
A	PBW	6906-6954 Kingsbury Dr & 6907-6949 Winchester St	9	\$ 202,064
A	PBW	6915-6965 Fremont St & 6914-6964 Wakefield St	9	\$ 198,711
A	PBW	7005-7065 Fremont St & 7006-7066 Wakefield St	9	\$ 242,685
A	PBW	7023-7031 Wakefield St & 7049-7053 Wakefield Cir	9	\$ 64,009
A	PBW	15632-15724 Golden Creek Rd & 6231 - 6239 La Cosa Dr & 15503-15531 Bay Point Dr	11	\$ 315,224
A	PBW	6506-6556 Crestmere Dr & 6515-6555 Meadowcreek Dr;	11	\$ 216,546
A	PBW	6510-6580 Calais Dr & 6509-6565 Crestmere Dr	11	\$ 245,773
A	PBW	6808-7038 Hunters Ridge Dr & 6807-6959 Town Bluff Dr.	11	\$ 443,697
A	PBW	7309-7435 Tanglelen Dr & 7364-7450 Tophill Ln	11	\$ 258,251
A	PBW	7405-7443 Lynworth Dr & 7408-7438 Chattington Dr	11	\$ 185,278
A	PBW	7606-7672 Rolling Acres Dr & 7615-7651 Tophill Ln	11	\$ 221,749
A	PBW	6906-7030 Orchid Ln & 6909-7007 Meadoebriar Ln & 7017 Pemberton Dr.	11	\$ 319,083
A	PBW	18603-18707 Amador Ave & 6505-6511 Villa Rd	12	\$ 497,136
A	PBW	19003-19039 Bilbrook Ln	12	\$ 305,712
A	PBW	2703-2743 April Hill Ln & 2710-2750 Stevens Point Ln	12	\$ 239,068
A	PBW	4104-4124 Firebrick Ln & 4103-4119 Country Brook Dr	12	\$ 125,041
A	PBW	5501-5527 Harbor Town Dr & 5506-5530 Tameron Ct	12	\$ 228,252
A	PBW	10445 - 10461 Carry Back Circle & 10419 - 10427 Carry Back Place	13	\$ 78,452
A	PBW	3105-3161 Waldrop Drive & 3106-3160 Rotan Lane	13	\$ 270,171
A	PBW	3206-3232 Rotan Lane & 3207-3233 Waldrop Drive	13	\$ 152,898
A	PBW	3207 - 3349 Citation Dr & 3208 - 3330 Timberview Rd	13	\$ 220,319
A	PBW	3544 - 3638 Ainsworth Dr & 3615 - 3675 Norcross Ln	13	\$ 245,377
A	PBW	3610-3668 Weeburn Dr & 3623-3651 Midpines Dr	13	\$ 177,190

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
A	PBW	Hord Avenue from Moler Street to Brandon Street	3	\$ 737,320
A	PBW	Ginger Avenue from Dacki Avenue to Goldie Avenue/Brandon Street	3	\$ 1,771,892
A	PBW	Harlandale Avenue from Ohio Avenue to Illinois Avenue	4	\$ 449,453
A	PBW	Trojan Street from Burma Road to Fellows Lane (Street)	7	\$ 1,009,948
A	PBW	Ridgecrest Rd. - Holly Hill Dr. to Sopac Trail east of Eastridge Dr. (street)	13	\$ 4,995,545
A	PBW	South Ewing Avenue from Sleeth Street to Ann Arbor Avenue	4	\$ 793,291
A	PBW	Rugged Dr from Berkley Ave to Ferndale Ave	1	\$ 855,523
A	PBW	S Patton Ave from E 10th St to E. Jefferson Blvd	1	\$ 335,355
A	PBW	S Van Buren Ave from W Pembroke Ave to Page Ave	1	\$ 511,881
A	PBW	Kernack Street from Phinney Avenue to Burns Avenue	1	\$ 550,144
A	PBW	Bradford Dr from Maple Springs Blvd to Hedgerow Dr	2	\$ 1,759,601
A	PBW	Richmond Ave from Abrams Rd to Skillman St	14	\$ 550,944
A	PBW	Richmond Ave from Matilda St to Skillman St	14	\$ 79,041
A	PBW	Richmond Ave at Skillman St Intersection Improvements (Remove Channelized/Free Right Turns; Include New Traffic Signal)	14	\$ 265,309
		PBW SUBTOTAL		\$ 30,017,527
A	TRN	Street Lights At Parkdale Dr And Lawnview Ave	7	\$ 16,000
A	TRN	Street Lights Within Claremont Neighborhood	7	\$ 84,104
A	TRN	Simpson Stuart Rd From Bonnie View Rd To Lancaster Rd	8	\$ 335,000
A	TRN	Traffic Signal Synchronization Project	Systemwide	\$ 1,350,119
A	TRN	Traffic Signal Installations	Systemwide	\$ 1,714,777
		TRN SUBTOTAL		\$ 3,500,000
B	PKR	Public Art Projects	Systemwide	\$ 1,100,000
B	PKR	Public Art Admin	Systemwide	\$ 200,000
B	PKR	Downtown Parks - Carpenter, Harwood and West End (Match)	2,14	\$ 145,066
B	PKR	Land Acquisition - CW Allowance (TBD - CW)	Systemwide	\$ 50,000
B	PKR	Circuit Trail - The LOOP (Match)	2, 4, 5, 6, 7, 9	\$ 9,000,000

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
B	PKR	White Rock Lake Stone Tables (Match)	9	\$ 225,000
B	PKR	Dallas Zoo (Match)	4	\$ 3,220,000
B	PKR	Bachman Lake Skatepark	6	\$ 3,970,000
B	PKR	Garland Road Sidewalk at the Arboretum frontage	9	\$ 300,000
B	PKR	White Rock Lake Trail	9	\$ 600,000
B	PKR	ADA/Code Allowance (locations TBD)	Systemwide	\$ 25,000
B	PKR	Crawford Memorial Park - Phase 1	5	\$ 7,600,000
B	PKR	Kleberg Trail	5	\$ 1,170,000
B	PKR	Lake Highlands Trails	10	\$ 400,000
B	PKR	Timberglen Trail Phase 2	12	\$ 2,000,000
B	PKR	Flag Pole Hill - Phase 1 Master Plan Implementation	10	\$ 200,000
B	PKR	Flag Pole Hill - Playground (Match)	10	\$ 130,000
B	PKR	Willie B. Johnson Recreation Center - Senior Addition (Hamilton Park)	10	\$ 900,000
B	PKR	Willie B. Johnson Gym. Add'n. (Hamilton Park)	10	\$ 1,900,000
B	PKR	Land Acquisition in the Cedars for new park (to supplement CD 2 funds)	2	\$ 475,000
B	PKR	Land Acquisition for football complex in CD 5 (to supplement CD funds)	5	\$ 840,000

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
B	PKR	Klyde Warren Park Improvements (Match) (Amendment - 8/9/17)	14	\$ 9,750,000
B	PKR	Recreation Centers & Golf Course - Major Maintenance	Systemwide	\$ 1,000,000
B	PKR	Kidd Springs - Natural Spring daylighting and Lake bank erosion control and landscaping per Master Plan	1	\$ 640,000
B	PKR	Kidd Springs - Japanese Garden Restoration - Phase 1	1	\$ 500,000
B	PKR	Coombs Creek Trail - from Hampton/Davis to Moss Park	1	\$ 1,700,000
B	PKR	Elmwood Pkwy Tr. (Elmwood Parkway to Polk to Gannon Park	1	\$ 120,000
B	PKR	Westmount Park - Site Development	1	\$ 20,000
B	PKR	Maria Luna Park - Dog Park, basketball court, restoration of pavilion, and loop trail, youth soccer field-irrigated	2	\$ 700,000
B	PKR	Monarch Park - Playground replacement and Parking/ADA	2	\$ 250,000
B	PKR	Land Acquisition for the Cedars (Supplemental to S-W allocation)	2	\$ 485,000
B	PKR	Emerald Lake Park - Dam safety and erosion control	3	\$ 1,500,000
B	PKR	Glendale Park – Parking spaces and lighting	3	\$ 60,000
B	PKR	Add Discretionary Funds (Singing Hills Rec. Ctr.) (Amendment - 8/9/17)	3	\$ 975,430
B	PKR	Bonnie View Park - Playground expansion	4	\$ 115,000
B	PKR	Eloise Lundy - Playground expansion	4	\$ 115,000

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
B	PKR	Land Acquisition	4	\$ 190,000
B	PKR	Beckley Saner Park - Renovate backstop at 2 softball fields	4	\$ 90,000
B	PKR	Herndon Park - Playground expansion	4	\$ 149,500
B	PKR	Kiest Park - Memorial Tree Grove - Phase 1 Implementation	4	\$ 239,247
B	PKR	Devon Anderson Park - Replace playground equipment	5	\$ 100,000
B	PKR	Guard Dr. - Phase 2 Site Development	5	\$ 600,000
B	PKR	Bisbee Park - Parking lot, clearing/grubbing, and signage	5	\$ 40,000
B	PKR	Land Acquisition for Football Complex (to Supplement System-Wide Land Acquisition funds)	5	\$ 2,973,062
B	PKR	Holcomb Park - 6' wide walking loop trail, park furnishings, drinking fountain, and facility enclosure	5	\$ 400,000
B	PKR	Pleasant Oaks Park - Connecting walkways and security lighting	5	\$ 75,599
B	PKR	Glover Park - Parking lot with lighting, land acquisition	5	\$ 110,000
B	PKR	Hattie R. Moore Park - Master Plan and Phase 1 Implementation	6	\$ 300,000
B	PKR	Bishop Flores Park - connecting walkway to neighborhood	6	\$ 386,938
B	PKR	Martin Luther King Jr. Park - Playground replacement	7	\$ 200,000
B	PKR	Hillview Park - Renovate Basketball Court	7	\$ 17,000
B	PKR	Hillview Park - Park Furnishings Package	7	\$ 59,100
B	PKR	Hillview Park - Park ID Sign	7	\$ 6,403
B	PKR	Hillview Park - Creek Erosion Control and Drainage Near Playground	7	\$ 345,000
B	PKR	Hillview Park - Pavilion	7	\$ 118,000
B	PKR	Juanita J. Craft Park - ADA Drinking Fountain	7	\$ 10,835
B	PKR	Martin Luther King Jr. Park -Recreation Center - Gym. Floor Cover	7	\$ 12,155
B	PKR	Parkdale Park - Portable Facility Enclosure	7	\$ 28,000
B	PKR	Sand Springs Park - ADA Drinking Fountain, Park Furnishings Package, Park ID Sign	7	\$ 6,500
B	PKR	Wahoo Park - Basketball - Full Court, New	7	\$ 80,000
B	PKR	Wahoo Park - ADA Drinking Fountain	7	\$ 5,500

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
B	PKR	Willie Mae Butler Park - Convert Tennis Court to Basketball	7	\$ 42,000
B	PKR	Willie Mae Butler Park - ADA Drinking Fountain and Park Furnishings Package	7	\$ 60,000
B	PKR	Willie Mae Butler Park - Portable Facility Enclosure	7	\$ 60,000
B	PKR	Singing Hills (New) Site Development	8	\$ 180,000
B	PKR	Singing Hills Replacement Recreation Center - Addition	8	\$ 1,200,000
B	PKR	Add Discretionary Funding (Singing Hills R.C.) (Amendment - 8/9/17)	8	\$ 632,500
B	PKR	Casa Linda Park - Picnic Pavilion	9	\$ 423,800
B	PKR	Casa Linda Park - Basketball	9	\$ 35,000
B	PKR	Cotillion Park - Security Lighting	9	\$ 20,000
B	PKR	Ridgewood Sidewalk - along Fisher	9	\$ 250,000
B	PKR	Friendship Park - Security lights, loop trail, exercise stations and picnic pavilion	10	\$ 360,000
B	PKR	Flag Pole Hill Pavilion - Historic Restoration	10	\$ 200,000
B	PKR	Timberleaf Park - Playground new	10	\$ 40,000
B	PKR	Flag Pole Hill Park - Phase 1 Master Plan Implementation (Supplemental funding)	10	\$ 790,000
B	PKR	Lake Highland North Park - Site Developments / Recreation Center Improvements	10	\$ 160,000
B	PKR	B. B. Owen Park - Site Development	10	\$ 249,250
B	PKR	Friendship Park - Site Development (Supplemental funding)	10	\$ 133,000
B	PKR	Spray park or recreational amenity at CD 10 Site - TBD	10	\$ 332,000
B	PKR	Churchill Recreation Center - Major Maintenance, HVAC	11	\$ 230,000
B	PKR	Cottonwood Park - Playground - Add Equipment	11	\$ 150,000
B	PKR	Fretz Park Recreation Center - Acoustical Treatment - Multi-purpose rooms	11	\$ 95,000
B	PKR	Land Acquisition and development of neighborhood/community park	11	\$ 3,970,000
B	PKR	Wagging Tail Dog Park - Add new parking area - South	11	\$ 325,000
B	PKR	Moss Glen Park - Phase 2 site, including playground	12	\$ 235,000

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
B	PKR	Campbell Green Park - Site Improvements	12	\$ 300,000
B	PKR	Timberglen Park - Softball outfield fence	12	\$ 56,000
B	PKR	Bentwood Park - tennis - add player benches; park furnishings	12	\$ 50,000
B	PKR	Frankford Park - park furnishings package	12	\$ 32,000
B	PKR	Timberglen Trail - supplemental funding	12	\$ 500,000
B	PKR	Moss Glen Park - Supplemental funding for pond improvements and site development	12	\$ 402,879
B	PKR	Barry Barker Park - pavilion, park furnishings, ADA drinking fountain, lighting	12	\$ 147,738
B	PKR	Munger Park - Add shade structure at playground	14	\$ 70,000
B	PKR	Craddock Park - playground expansion	14	\$ 170,000
B	PKR	Central Square - playground replacement	14	\$ 180,000
		PKR SUBTOTAL		\$ 71,004,500
D	DWU	Deep Hill Circle 2625,2641,2663,2667, 2687,2691	3	\$ 1,090,190
D	DWU	Parkdale Bridge @ White Rock Creek Tributary	7	\$ 19,400
D	DWU	Oak Creek Circle 3504 & 3508 RL Voluntary Purchase	5	\$ 950
D	DWU	Clubcreek Circle 8903, 8907, 8911	10	\$ 756,173
D	DWU	Public Erosion control	Systemwide	\$ 106,116
D	DWU	Shady Hollow Ct, 3300 Block & Boulder Drive	3	\$ 125,663
D	DWU	Clearbrook Lane 10500 Blk	9	\$ 9,259
D	DWU	Hillside Drive, 3604	9	\$ 9,351
D	DWU	Oates Drive 1407	9	\$ 11,846
D	DWU	Brittania Way, 8470-8506, Erosion Control Pilot	10	\$ 16,719
D	DWU	Stedman Cir 17309 & 17315	12	\$ 18,547
D	DWU	Riverhill Drive, 17418	12	\$ 11,656
D	DWU	Brushy Creek Trail, 5719	12	\$ 19,612
D	DWU	Claren Court 7106, 7110, 7114	12	\$ 10,677
D	DWU	Nedra Way, 15821, 15827	12	\$ 8,973
D	DWU	Baymar Lane, 6201	12	\$ 12,370

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
D	DWU	Betty Jane, 10225	13	\$ 197,000
D	DWU	Joe's Creek - TXU ROW and 3900 Block Vinecrest	13	\$ 3,000
D	DWU	Vinemont Channel, Drainage Diversion	9	\$ 5,369,572
D	DWU	Chalkhill Branch - I30/Loop 12 Interchange	6	\$ 64,592
D	DWU	Hearne @ Commerce	6	\$ 12,712
D	DWU	Turnpike Distribution IV IH30-Commerce	6	\$ 10,193
D	DWU	Fort Worth Avenue @ Vilbig	6	\$ 9,484
D	DWU	Gifford-Roanoke Area Relief System - Phase II/Brookhollow Bridge	2	\$ 138,580
D	DWU	Junius Street @Baylor University Medical Center	2	\$ 64,671
D	DWU	Munger, 1300, 1301	2, 14	\$ 4,287
D	DWU	Alderson, 3700	14	\$ 52,600
D	DWU	Homer Street, 3215	14	\$ 9,000
D	DWU	State-Thomas - Hallsville/Worthington	14	\$ 31,612
D	DWU	Turtle Creek - Trib 1 Culvert (Project has matching funds from NCTCOG/Highland Park)	Systemwide	\$ 50,000
D	DWU	Joe's Creek West Fork Bridge @ Walnut Hill	6	\$ 47,000
D	DWU	Lively Lane, 3808	6	\$ 16,000
D	DWU	Teakwood Elmridge Drainage Relief	11	\$ 65,000
D	DWU	Royal Lane, 7012	11	\$ 105,000
D	DWU	Preston Hollow Channel, Phases 1& 2, Desco	13	\$ 185,900
D	DWU	Royal Lane, 3162 (RL Area 7)	13	\$ 22,000
D	DWU	Kings Branch Culvert @ Georgia	4	\$ 13,432
D	DWU	Morning Dew Circle 3844 (RL Area 39)	4	\$ 9,200
D	DWU	Kings Branch Culvert @ Edgemont	4	\$ 11,704
D	DWU	Kings Branch Culvert @ Woodin	4	\$ 14,418
D	DWU	Kings Branch Culvert @ Stella	4	\$ 12,852
D	DWU	Kings Branch Culvert @ Louisiana	4	\$ 25,040
D	DWU	Kings Branch Culvert @ Denley	4	\$ 33,825
D	DWU	Kings Branch @ Genoa	4	\$ 17,625
D	DWU	Abshire Lane	7	\$ 72,028
D	DWU	Nandina - Pine Trail Area	8	\$ 78,293
D	DWU	Pruitt Branch Tributary Culvert Imprv @ Kingsfield	8	\$ 28,315
D	DWU	Greenspan - Kirnwood Area	8	\$ 35,802
D	DWU	Prairie Oak Drive 9321 (RL Area 33)	5	\$ 85,000
D	DWU	Greendale 1721, 1716	5	\$ 21,000
D	DWU	Highland Road, 2447	7	\$ 19,500
D	DWU	Loganwood 3602	5	\$ 51,200
D	DWU	Prairie Creek Channel & Bridge Improvement @ 175	5	\$ 243,400
D	DWU	Hatfield Branch @ Seagoville Channel improvements	5	\$ 97,400
D	DWU	Lake June @ St. Augustine	5	\$ 144,200

Prop	Dept	Project Name	Council District	Appropriated Unspent Funds
D	DWU	Milverton @ Palisade	5	\$ 87,000
D	DWU	Hollow Ridge, 4804	7	\$ 35,000
D	DWU	Cypress Branch @ Jennie Lee	7	\$ 18,300
D	DWU	Lake Highlands Town Center, Dredge Project	10	\$ 24,043
D	DWU	Hughes Lane @ Kalani Place	11	\$ 57,396
D	DWU	Country Brook Pond Improvements	12	\$ 3,144
D	DWU	Meandering Way 16209	12	\$ 5,168
D	DWU	Creek Bend Road 7028	12	\$ 6,275
D	DWU	Tree Shadow Trail, 5910	12	\$ 63,737
		DWU SUBTOTAL		\$ 10,000,000
G	OBP	Fire Station #36	6	\$ 5,000,000
H	OBP	City Hall	2	\$ 2,561,014
H	OBP	Unspecified ADA Improvements	Systemwide	\$ 1,500,000
		OBP SUBTOTAL		\$ 9,061,014
J	OHS	Homeless Assistance Facilites	Systemwide	\$ 9,000,000
		OHS SUBTOTAL		\$ 9,000,000
		GRAND TOTAL		\$ 132,583,041
				\$ 132,583,041