

# Memorandum



CITY OF DALLAS

DATE September 13, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the Interim City Manager’s Recommended Biennial Budget for FY 2024-25 & FY 2025-26 (Third Set)**

We were pleased to share the City Manager’s FY 2024-25 and FY 2025-26 recommended biennial budget on Tuesday, August 13. Below are responses to questions asked during the budget workshops.

**1. What is the projection for lane miles in the current year (FY 2023-24) and how many were completed or maintained to date?**

The FY 2023-24 planned lane miles are 792. As of September 9, approximately 637.8 lane miles have been completed. The contractor has been delayed approximate 2-3 weeks due to weather. Consequently, Transportation & Public Works has forecast to complete approximately 754 lane miles by September 30 which is 95.2% of the 792 planned lane miles for FY 2023-24. The remaining 38 lane miles is anticipated to be completed by the end of November 2024.

**2. What is census tract data for the Skillman Southwestern library?**

Skillman Southwestern Library is located in zip code: 75206 and census tract: 79.16. Census data provides information on population, race, age, education, income, etc. This census tract is not a qualified census tract (QCT). QCTs are areas where either 50% or more of households residing there have incomes of less than 60% AMI or the area has a poverty rate of at least 25%. The census tract has a 5.5% poverty rate, and 4.2% of the population in this tract are over age 65. Please see zip code results from the Equity Impact Assessment Table.

Revised Feb. 2024

Zip Code	Hispanic + Black + Native American Population Over 70% <sup>1</sup>	Population 15% or More in Poverty <sup>2</sup>	Homeownership Rate Less Than 50% <sup>3</sup>	Population 65 or Older More Than 12% <sup>4</sup>	Social Economic Vulnerability <sup>5</sup>	Compound Risk Score
75080	30%	15%	53%	12%	Low-Medium	1
75244	28%	4%	51%	15%	Low-Medium	1
75039	28%	6%	15%	6%	Low	1
75052	67%	8%	67%	10%	Low-Medium	1
75063	21%	7%	37%	6%	Low	1
75104	76%	10%	71%	11%	Medium-High	1
75202	30%	5%	28%	9%	Low-Medium	1
75204	34%	12%	20%	5%	Medium-High	1
75205	11%	8%	60%	12%	Low	1
75206	25%	12%	28%	7%	Low-Medium	1

**3. Did the City receive any funding from the Dallas Independent School District (DISD) for crosswalks?**

The city does not receive direct funding from DISD for crosswalks however the city may have received indirect improvement for crosswalks as part of a school reconstruction or upgrade.

**4. What are the target areas for infrastructure funding? What is the poverty level for an area considered impoverished?**

The Target Area for the Office of Economic Development aligns with the state's Enterprise Zones and are block groups within the City where the poverty rate exceeds 20% based on the last decennial census (2020). An interactive map of the City's economic development Target Areas is available here:  
<https://dallasecodev.org/632/Target-Area-Map>

**5. How much will the City pay for leasing and maintaining the pedestrian walkway tunnel in FY 2024-25 and how much revenue will the City receive from leasing space in the tunnel? Are there possible avenues to terminate the pedestrian lease?**

The FY 2024-25 budgeted expense for leasing and maintaining the pedestrian way is \$653,659. This includes the annual budgeted lease payment to Thanksgiving Foundation of \$424,992 (with an anticipated increase of \$87,499 per the lease agreement, for a total payment of \$512,491 in FY 2024-25). The total budgeted lease payment amount does not include other anticipated operating expenses. The total budgeted and projected FY 2024-25 revenue is \$269,603. This includes \$61,533 projected revenue from the pedestrian way; and \$208,070 from the Bullington Truck Terminal's anticipated operating expenses, that is charged back to the 4 surface users, based on previous year's usage. Termination is not currently being pursued as a potential option.

**6. Are the four building owners who use the Bullington truck terminal paying their share of the lease for it?**

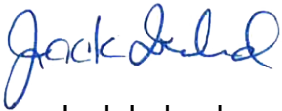
The four building owners who use the truck terminal are currently billed for direct truck terminal operating expenses (such as maintenance, custodial, and security) at the end of each calendar year. However, they are not yet paying their share of the lease itself. The Facilities and Real Estate Management (FRM) team is discussing with the City Attorney's Office (CAO) the potential to include the lease payments in the billing process, which would ensure the operation is cost-neutral for the city.

DATE September 13, 2024  
SUBJECT **Responses to Questions Regarding the Interim City Manager's Recommended Biennial Budget for FY 2024-25 & FY 2025-26 (Third Set)**  
PAGE **3**

**7. What is the cost to maintain the Skillman Southwestern library if closed - net from the cost already provided?**

The estimated cost to close the facility is \$4,425 in initial expenses, with a recurring fee of \$1,285 to secure the facility.

Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.



Jack Ireland  
Chief Financial Officer

c: Kimberly Bizzor Tolbert, City Manager (I)  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Dominique Artis, Chief of Public Safety (I)  
Alina Ciocan, Assistant City Manager

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