

RECEIVED

MOBILITY SOLUTIONS, INFRASTRUCTURE & SUSTAINABILITY COMMITTEE
DALLAS CITY COUNCIL COMMITTEE AGENDA

2017 NOV -6 AM 8:45

CITY SECRETARY
DALLAS, TEXAS

MONDAY, NOVEMBER 13, 2017
CITY HALL
COUNCIL BRIEFING ROOM, 6ES
1500 MARILLA STREET
DALLAS, TEXAS 75201
1:00 P.M.–2:30 P.M.

Chair, Councilmember Lee M. Kleinman
Vice Chair, Councilmember Rickey D. Callahan
Councilmember Sandy Greyson
Councilmember Adam Medrano
Councilmember Casey Thomas, II
Councilmember Tennell Atkins

Call to Order

1. Approval of October 23, 2017 Minutes

BRIEFINGS

- | | |
|---|--|
| 2. Local Bond Program Partnerships and Transportation Development Credits | Tanya Brooks, Assistant Director
Transportation |
| 3. High-Speed Rail Update – Station Zone Assessment | Mark Duebner, Project Manager
High-Speed Rail |
| 4. DFW Core Express Update | Mark Duebner, Project Manager
High-Speed Rail |

QUARTERLY REPORTS (Information Only)

5. Trinity River Corridor Bond Program Expenditure Report
6. Major Street Project Detailed Expenditure Report
7. Department of Aviation Activity Report

Adjourn



Lee M. Kleinman, Chair
Mobility Solutions, Infrastructure and Sustainability Committee

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]

HANDGUN PROHIBITION NOTICE FOR MEETING 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."

Mobility Solutions, Infrastructure & Sustainability Committee Meeting Record

The Mobility Solutions, Infrastructure & Sustainability Committee meetings are recorded. Agenda materials are available online at www.dallascityhall.com. Recordings may be reviewed/copied by contacting the Mobility Solutions, Infrastructure & Sustainability Committee Coordinator at 214-671-9465.

Meeting Date: October 23, 2017

Convened: 1:04 p.m.

Adjourned: 2:41 p.m.

Committee Members Present:

Rickey D. Callahan, Vice Chair
Tennell Atkins
Sandy Greyson
Adam Medrano
Casey Thomas, II

Committee Members Absent:

Lee M. Kleinman, Chair

Other Council Members Present:

B. Adam McGough

Presenters:

Majed Al-Ghafry, Assistant City Manager
Dr. Shima Hamidi, Director, Institute of Urban Studies, UTA
Theresa O'Donnell, Chief of Resilience

City Staff Present:

Robert L. Sims
Richard Wagner
Denis Qualls

Ben Samples
David Cossum
Ashley Eubanks

AGENDA

Call to Order (1:04 p.m.)

1. Approval of the October 9, 2017, Meeting Minutes

Presenter(s): Rickey D. Callahan, Vice Chair

Action Taken/Committee Recommendation(s): A motion was made to approve the minutes for the October 9, 2017 Mobility Solutions, Infrastructure & Sustainability Committee meeting.

Motion made by: Tennell Atkins
Item passed unanimously: X
Item failed unanimously:

Motion seconded by: Casey Thomas, II
Item passed on a divided vote:
Item failed on a divided vote:

2. Upcoming Agenda Items

Presenter(s): Rickey D. Callahan, Vice Chair

Action Taken/Committee Recommendation(s): A motion was made to approve the agenda items without recommendations.

Motion made by: Casey Thomas, II
Item passed unanimously: X
Item failed unanimously:

Motion seconded by: Tennell Atkins
Item passed on a divided vote:
Item failed on a divided vote:

3. Transportation Equity and Access to Opportunity for Transit-Dependent Population in Dallas

Presenter(s): Dr. Shima Hamidi, Director, Institute of Urban Studies, University of Texas at Arlington and Theresa O'Donnell, Chief of Resilience

Action Taken/Committee Recommendation(s): Information only

4. Interagency Transportation Report

Presenter(s): Rickey D. Callahan, Vice Chair

Action Taken/Committee Recommendation(s): Information only

Adjourn (2:41 p.m.)

APPROVED BY:

ATTEST:

Lee M. Kleinman, Chair
Mobility Solutions, Infrastructure, &
Sustainability Committee

Chelsea Monty, Coordinator
Mobility Solutions, Infrastructure, &
Sustainability Committee

DRAFT

Memorandum



CITY OF DALLAS

DATE November 8, 2017

TO Honorable Members of the Mobility Solutions, Infrastructure and Sustainability Committee

SUBJECT **Local Bond Program Partnerships and Transportation Development Credits**

On Monday, November 13, 2017, you will be briefed on Local Bond Program Partnerships and Transportation Development Credits. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry
Assistant City Manager

[Attachment]

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Local Bond Program Partnerships and Transportation Development Credits

Mobility Solutions,
Infrastructure &
Sustainability Committee
November 13, 2017

Tanya Brooks
Assistant Director
Transportation



Agenda

- City of Dallas and North Central Texas Council of Governments (NCTCOG) bond partnership projects
- Status of Transportation Development Credits (TDCs)
- Potential projects for federal funding using TDCs as match
- Next steps

Bond Program Partnership Funding

- On October 12, 2017, the Regional Transportation Council (RTC) approved \$43.5 million in federal funding for the City of Dallas' proposed 2017 Bond Program projects.
- Federal funding sources are Congestion Mitigation Air Quality (CMAQ) and Surface Transportation Block Grant (STBG) funding.
- Approval of funds requires a Memorandum of Understanding between the City of Dallas and the RTC.

Bond Program Partnership Projects

PROJECT	RTC	DALLAS BOND	PRIVATE/OTHER	TOTAL PROJECT COST
Dallas Circuit Trail	\$8M (Katy to Trinity Strand Connector)	\$20M	\$10M Private \$5M County	\$43M
Harry Hines Pedestrian Improvements (Market Center to Mockingbird)	\$6M	\$7.5M	\$19.1M Private	\$32.6M
McKinney/Cole Two-Way Conversion	\$11.8M	\$7.3M	\$1M Uptown Dallas, Inc.	\$20.1M
N. Prairie Creek Road/Mesquite Yard Separation	\$5.1M	\$9.2M	\$3.2M County \$1.5M Union Pacific	\$19.1M
US 75/Mockingbird Pedestrian Safety Improvements	\$2.6M	\$1.1M	\$2M TxDOT	\$5.7M
Northwest Highway/Preston Parking Garage	\$10M	\$10M	\$28M Private	\$48M
Total	\$43.5M	\$55.1M	\$69.8M	\$168.5M

What are Transportation Development Credits?

- TDCs are a federal transportation funding tool used to meet federal matching requirements.
- The NCTCOG 2040 Metropolitan Plan includes a voluntary list of policies local agencies can adopt to qualify for TDCs.
- Participating agencies that adopt 50% of policies are awarded TDCs.

TDCs, cont.

- On June 8, 2017, the RTC awarded the City of Dallas \$8 million in TDCs.
- City of Dallas TDCs were used as a local match placeholder for the Southern Gateway Deck Park until the cash match could be secured by the City's Bond Program.
- After approval of the City's Bond Program, the \$8 million in TDCs will be available for use on new federal transportation projects.

Potential Projects for TDC Match

PROJECT	DESCRIPTION	DISTRICT	PROJECT COST	FEDERAL	LOCAL MATCH
Jefferson/Van Buren	Crosswalks, ADA ramps, and new traffic signal to provide safe crossing for pedestrians accessing Fiesta Market and other commercial uses along Jefferson. Will complement planned Jefferson streetscape and urban design project.	1	\$265,000	\$212,000	\$53,000
Harry Hines Corridor Study	Loop 12 to Downtown Dallas study	2	\$1,250,000	\$1,000,000 *RTC approved	\$250,000
Camp Wisdom	Mountain Creek to Eagle Ford Complete Streets project	3	\$4,400,000	\$3,520,000	\$880,000
Corinth	Complete Streets project between 8th Street and Avenue B. Road diet with space allocated to on-street parking, widened sidewalks, and bike facilities.	4	\$2,000,000	\$1,600,000	\$400,000
Lake June	Complete Streets bridge widening over US 175 connecting to DART station	5	\$10,000,000	\$8,000,000	\$2,000,000

Potential Projects for TDC Match

PROJECT	DESCRIPTION	DISTRICT	PROJECT COST	FEDERAL	LOCAL MATCH
W. Commerce (Fort Worth Ave. to Riverfront)	Complete Streets project with bike lanes and wide sidewalks	6	\$3,000,000	\$2,400,000	\$600,000
Joppa – Linfield Pedestrian Bridge Crossing Closure and Loop 12 Entrance Upgrade	Close at-grade rail crossing at Linfield Road, construct ped/bike bridge, Carbondale streetscaping, and entrance upgrades to the Loop 12 and Carbondale entrance/exit.	7	\$8,286,170	\$6,628,936	\$1,657,234
Runyon Creek Trail (Camp Wisdom DART Station to the UNT Dallas DART Station)	Construct a 12'-wide multi-use trail to complete the partially funded Runyon Creek Trail.	8	\$2,400,000	\$1,920,000	\$480,000
Abrams (Mockingbird to Gaston)	Complete Streets project with bike lanes and wide sidewalks	9	\$8,000,000	\$6,400,000	\$1,600,000

Potential Projects for TDC Match

PROJECT	DESCRIPTION	DISTRICT	PROJECT COST	FEDERAL	LOCAL MATCH
KCS Trail Connector	Hike and bike trail along KCS rail line from LBJ/Skillman DART station to Richardson City Limit	10	-	-	-
Montfort	Complete Streets project from Alpha to I-635	11	\$6,500,000	\$5,200,000	\$1,300,000
Meadowcreek	Complete Streets project from Arapaho to Campbell	12	\$6,500,000	\$5,200,000	\$1,300,000
Vickery Meadow	Traffic calming and Complete Streets improvements with bike lanes and widened sidewalks	13	\$13,547,480	\$10,837,984	\$2,709,496
M-Line Extension Feasibility Study	A feasibility study for the extension of M-Line from Blackburn Street north to Knox-Henderson	14	\$1,000,000	\$800,000 * RTC Approved	\$200,000

Next Steps

- MSIS Committee to direct staff to work on a Memorandum of Understanding (MOU) between the City of Dallas and RTC
- MSIS Committee to provide feedback on potential projects

Local Bond Program Partnerships and Transportation Development Credits

Mobility Solutions,
Infrastructure &
Sustainability Committee
November 13, 2017

Tanya Brooks
Assistant Director
Transportation



Memorandum



DATE November 6, 2017

CITY OF DALLAS

Honorable Members of the Mobility Solutions, Infrastructure and Sustainability
TO Committee: Lee M. Kleinman (Chair), Rickey D. Callahan (Vice-Chair), Sandy
Greyson, Adam Medrano, Casey Thomas, II and Tennell Atkins

SUBJECT **High-Speed Rail Update – Station Zone Assessment**

On Monday, November 13, 2017, you will be briefed on the Station Zone Assessment for the High-Speed Rail project. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry
Assistant City Manager

[Attachment]

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High-Speed Rail Update – Station Zone Assessment

**Mobility Solutions,
Infrastructure &
Sustainability**

November 13, 2017

**Mark Duebner
Project Manager
High-Speed Rail**



Overview

- Update committee on High-Speed Rail (HSR) Station Zone Assessment (SZA) progress
- Share vision for development of HSR station
- Provide feedback related to performance criteria and key policy items
- Next steps

Background

- Texas Central Partners is the private company developing the Dallas-to-Houston HSR
- Hired Perkins+Will to complete the SZA
- The City has been working with consultants to formulate modern ideas and recommendations for the station area

SZA Major Components

- Placemaking
- Mobility and connectivity
- User experience
- Sustainability
- Land use and open space strategy
- Cedars District
- Mixed-use concept

City of Dallas Participation in SZA

- Building Inspections
- Convention Center
- Dallas Police Department
- Dallas Water Utilities
- Economic Development
- Public Works
- Planning and Urban Development
- Transportation

External Partnerships

- DART
- Downtown Dallas Inc.
- Matthews Southwest
- North Central Texas Council of Governments

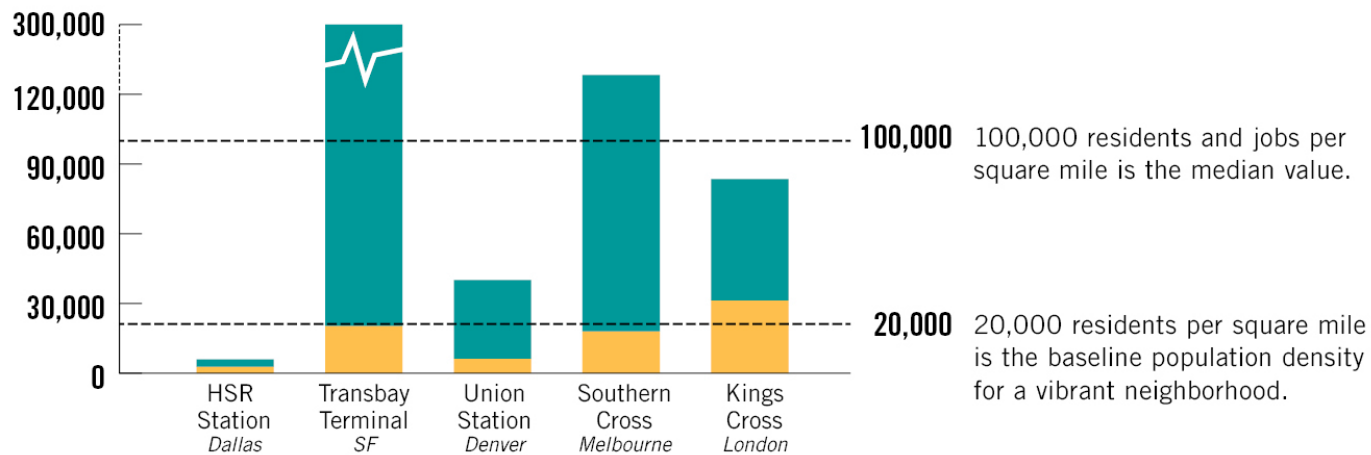
Performance Criteria

- Economic and environmental sustainability
- Economic development
- High-quality urban design
- Infrastructure and circulation improvements
- Multi-modal transportation connections
- Revenue enhancements for City facilities

Economic and Environmental Sustainability

HIGH-SPEED RAIL DISTRICTS

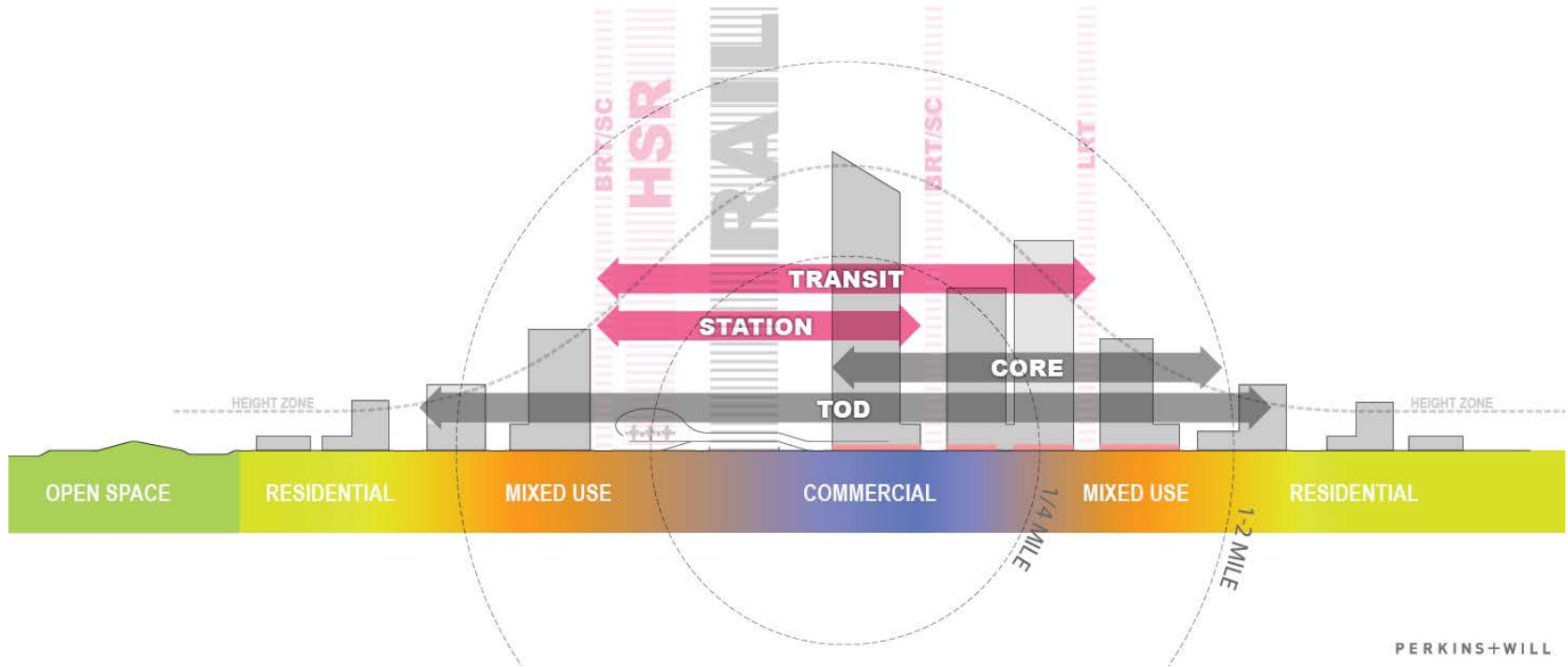
RESIDENTS + JOBS/SQUARE MILE



PERKINS+WILL

Economic Development

TRANSIT ORIENTED DEVELOPMENT

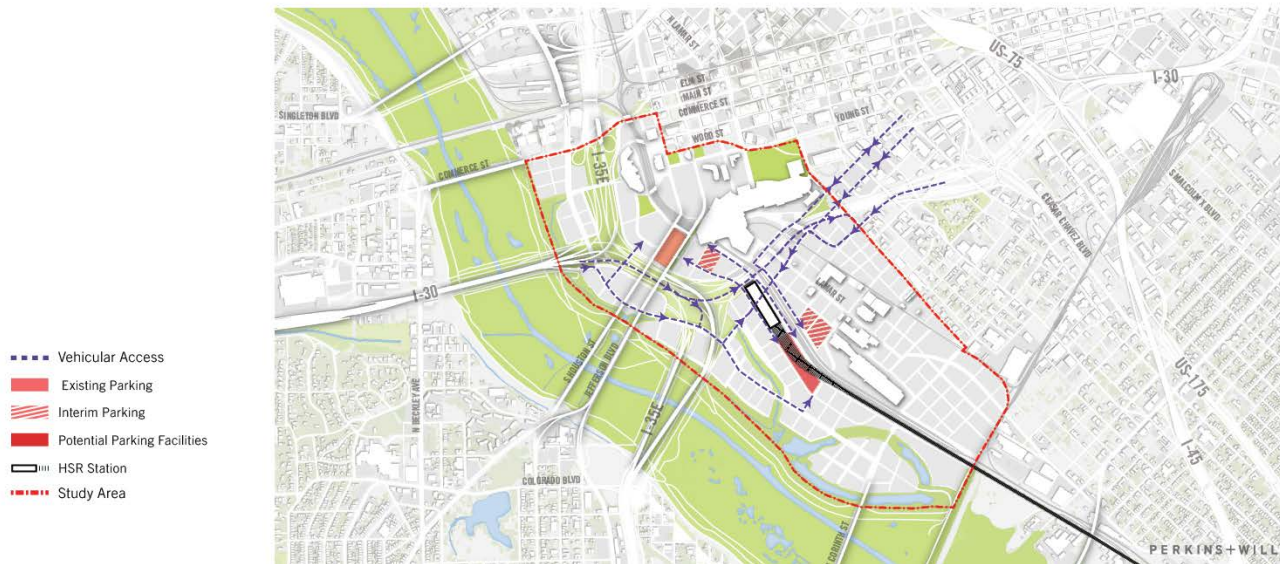


PERKINS+WILL

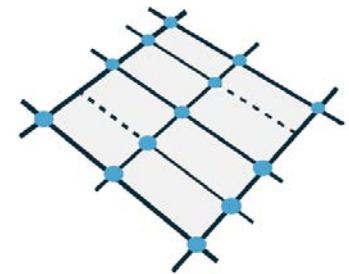


Infrastructure and Circulation Improvements

VEHICULAR ACCESS ACCESS AND PARKING



WALKABILITY



THE MOST WALKABLE DOWNTOWNS
RANGE FROM:
140 - 400 INTERSECTIONS
PER SQUARE MILE

Multi-Modal Transportation Connections

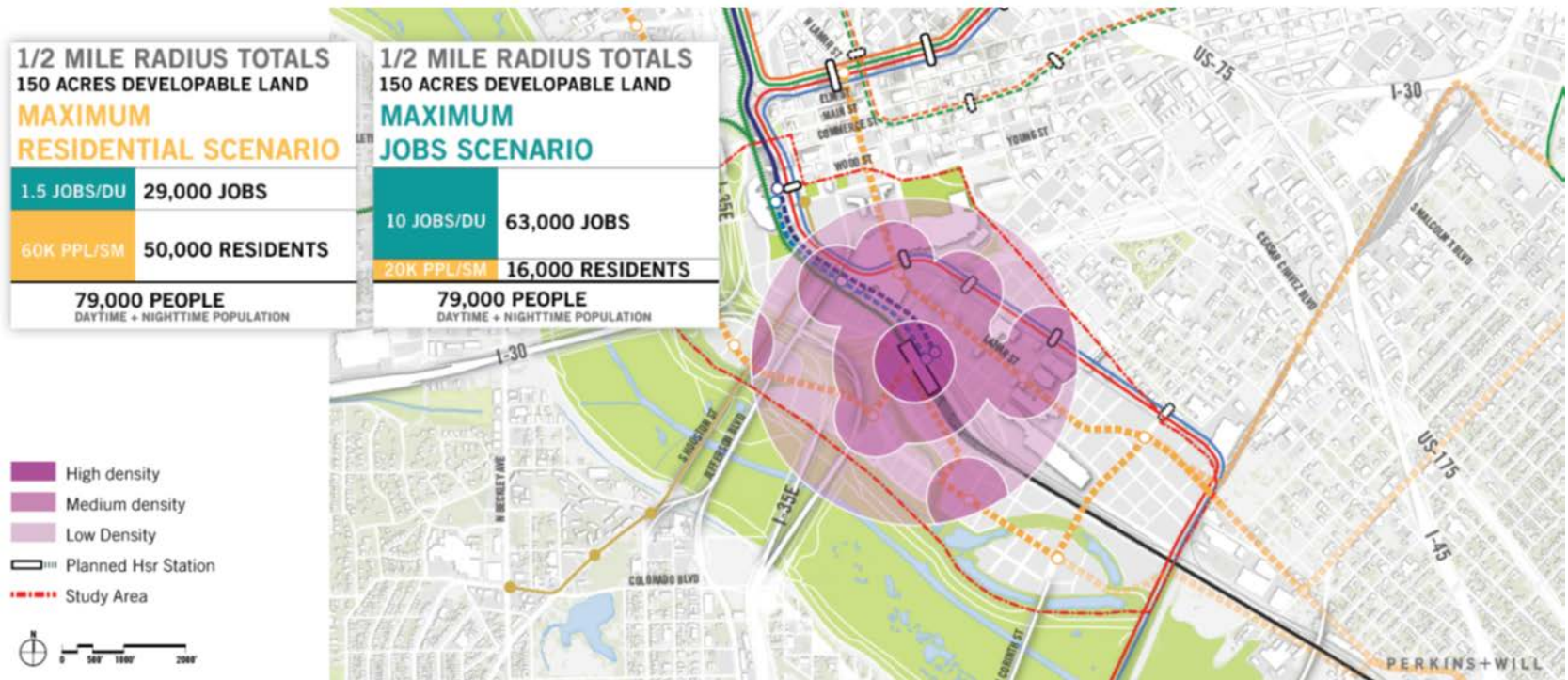
TRANSIT AND WALKABILITY



Revenue Enhancements for City Facilities

HIGH-SPEED RAIL DISTRICTS

JOBS AND RESIDENTIAL PROGRAM TARGETS



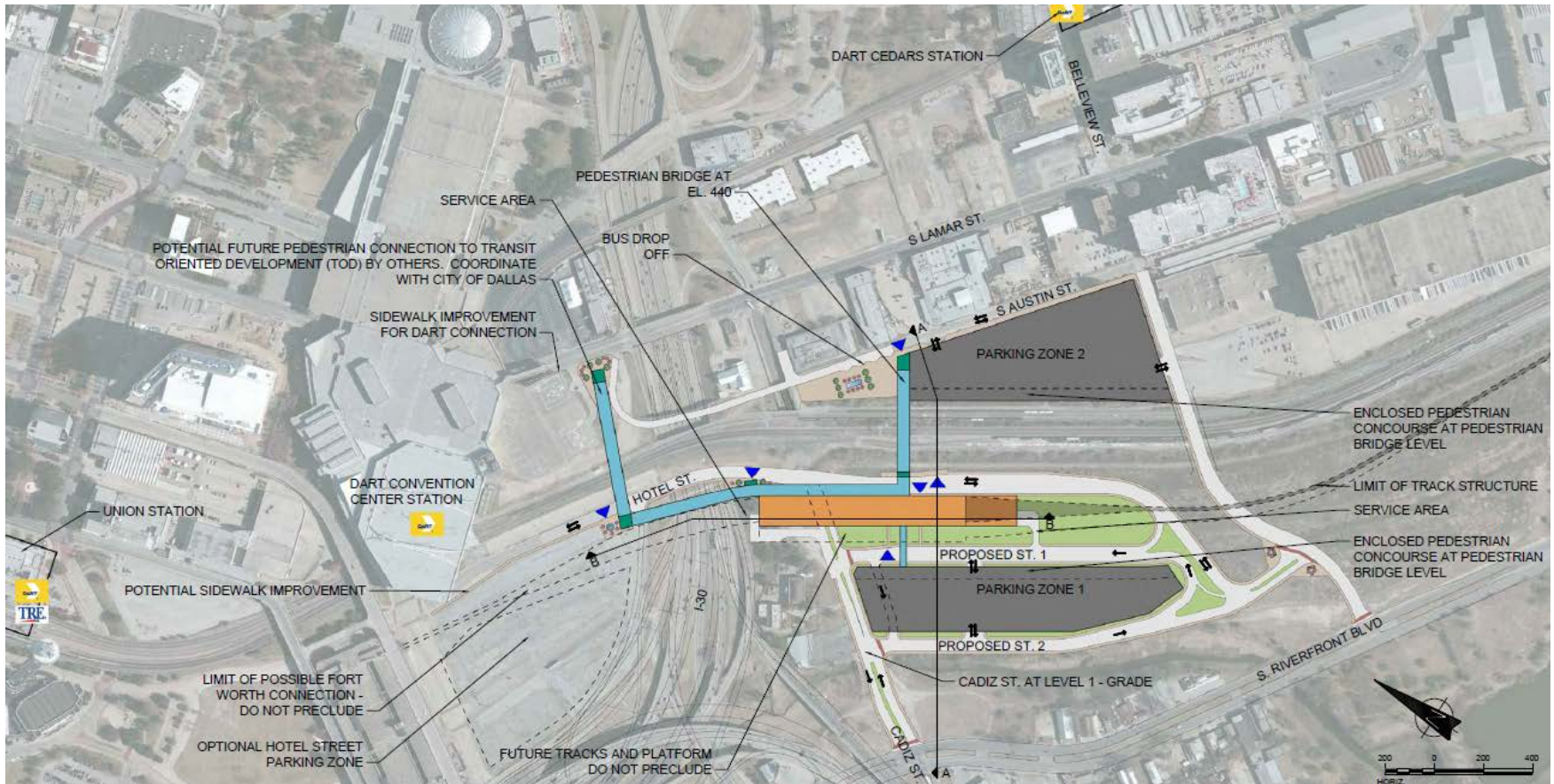
Key Policy Items

- Parking
- Street grid
- Walkability
- Ingress and egress
- Connectivity to all DART stations
- Design guidelines

Items to Be Resolved

- TxDOT plans for I-30 Corridor
- Decommissioning of Cadiz Pump Station
- DART stations
 - Additional connections
 - Increased accessibility
- Utility locations along I-45 alignment

High-Speed Rail Station



Timeline

- End of 2017: Publish draft Environmental Impact Statement and submit 404/408 permits
- Summer 2018: Publish final Environmental Impact Statement
- End of 2018: Federal Railroad Administration publishes Record of Decision
- End of 2018/Early 2019: Begin construction
- 2023: Begin operations

Next Steps

- Draft Development Agreement
- Work with DART to create a transit mall area
- TxDOT design of I-30 Corridor

High-Speed Rail Update – Station Zone Assessment

**Mobility Solutions,
Infrastructure &
Sustainability**

November 13, 2017

**Mark Duebner
Project Manager
High-Speed Rail**



Memorandum



DATE November 6, 2017

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Honorable Members of the Mobility Solutions, Infrastructure and Sustainability
TO Committee: Lee M. Kleinman (Chair), Rickey D. Callahan (Vice-Chair), Sandy
Greyson, Adam Medrano, Casey Thomas, II and Tennell Atkins

SUBJECT **DFW Core Express Update**

On Monday, November 13, 2017, you will be briefed on the DFW Core Express project.
The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry
Assistant City Manager

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DFW Core Express Update

**Mobility Solutions,
Infrastructure &
Sustainability**

November 13, 2017

**Mark Duebner
Project Manager
High-Speed Rail**



Overview

- Share vision for Dallas-Fort Worth connection, “DFW Core Express”
- Update committee on efforts to date
- Next steps

DFW Core Express

- Initiative coordinated by North Central Texas Council of Governments (NCTCOG) to connect the Dallas portion of the HSR to Fort Worth
- Dallas and Fort Worth are currently involved, with the possible addition of Arlington and Grand Prairie
- Proposed three-station concept, including the current Dallas station and additional stations to be developed in Fort Worth and Arlington (contingent on Arlington's commitment)

Interlocal Agreement

- Developing an Interlocal Agreement (ILA) between the City of Dallas, City of Fort Worth and NCTCOG
- Key components of the ILA:
 - Creation of a Local Government Corporation (LGC)
 - Financing
 - Reinvestment zones
 - Construction
 - Contracting
 - Operations

Interlocal Agreement, cont.

- Sole purpose of the LGC will be design, finance, operation and maintenance of the DFW Core Express
- LGC will include a Board of Directors with voting members from each jurisdiction
- Members who plan to have a station within their city must associate with an existing transit authority as a full or partial member
- Other items that need to be discussed:
 - Veto power
 - Governance
 - Property acquisition

Next Steps

Requesting committee approval to continue working with NCTCOG and the City of Fort Worth on the DFW Core Express, development of the ILA and formation of the LGC

DFW Core Express Update

**Mobility Solutions,
Infrastructure &
Sustainability**

November 13, 2017

**Mark Duebner
Project Manager
High-Speed Rail**



Project Components	Bond Program Description	Bond Program Authorized Amount	Bond Program Allocation	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of September 30, 2017)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
1998 Bond Program									
Margaret Hunt Hill Bridge (Woodall Rodgers)	Prop 11 (Trinity River)	\$ 28,000,000							Complete
<i>Design</i>		\$ 481,795	\$ 481,795	\$ 5,837,000	\$ 6,318,795	\$ 6,318,795			Private fund
<i>Land Acquisition (TxDOT payment)</i>		\$ 6,010,400	\$ 6,010,400		\$ 6,010,400	\$ 6,010,400			
<i>Construction</i>		\$ 21,326,171	\$ 21,326,171	\$ 12,955,964	\$ 34,282,135	\$ 34,282,135			Private fund (Includes \$6,250,000 from Trinity Parkway and \$705,964 from interest earnings and \$1,233,000 Public Art)
<i>Remaining/Planned Expenditures</i>		\$ 25,754	\$ 25,754		\$ 25,754		\$ 25,754		Private fund
Sub-Total - Margaret Hunt Hill Bridge		\$ 27,844,120	\$ 27,844,120	\$ 18,792,964	\$ 46,637,084	\$ 46,611,330	\$ 25,754	\$ -	
Lakes									
	Prop 11 (Trinity River)	\$ 31,500,000							
<i>Master Implementation Plan</i>		\$ 659,534	\$ 659,534		\$ 659,534	\$ 659,534			Complete
<i>Upper Trinity River Feasibility Study</i>		\$ 2,867,000	\$ 2,867,000	\$ 4,750,000	\$ 7,617,000	\$ 7,617,000			Complete 2006 bond fund
<i>Water Quality Study</i>		\$ 272,147	\$ 272,147		\$ 272,147	\$ 272,147			Complete
<i>Parkway Charrette Review</i>		\$ 36,540	\$ 36,540		\$ 36,540	\$ 36,540			Cancelled
<i>Lakes/Parkway Design</i>		\$ 15,509,695	\$ 15,509,695	\$ 105,000	\$ 15,614,695	\$ 15,614,695			Complete feasibility for UACE Private fund
<i>Testing, Miscellaneous</i>		\$ 725,515	\$ 725,515		\$ 725,515	\$ 725,515			Complete
<i>Remaining/Planned Expenditures</i>		\$ 10,967,419	\$ 10,967,419		\$ 10,967,419		\$ 10,967,419		Remaining funds reprogrammed per CR 15-1486 includes \$2M for Standing Wave Improvements
Sub-Total - Lakes		\$ 31,037,850	\$ 31,037,850	\$ 4,855,000	\$ 35,892,850	\$ 24,925,431	\$ 10,967,419	\$ -	

Project Components	Bond Program Description	Bond Program Authorized Amount	Bond Program Allocation	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of September 30, 2017)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
Great Trinity Forest/Park	Prop 11 (Trinity River) and Prop 01 (Street & Transportation)	\$ 41,800,000							
<i>Master Implementation Plan</i>			\$ 592,400		\$ 592,400	\$ 592,400			Complete
<i>Buckeye Trail</i>			\$ 286,952	\$ 11,000	\$ 297,952	\$ 297,952			Complete Grant fund
<i>Canoe Launch - Loop 12</i>			\$ 378,671	\$ 28,838	\$ 407,509	\$ 407,509			Complete 1985 Bond fund
<i>Canoe Launch - Sylvan</i>			\$ 50,849	\$ 228,838	\$ 279,687	\$ 279,687			Complete Grant Fund and 1985 bond fund
<i>Groundwork Dallas</i>			\$ 9,450	\$ 125,000	\$ 134,450	\$ 133,400	\$ 1,050		Complete Grant fund
<i>IH-20 Gateway</i>			\$ 1,332,573		\$ 1,332,573	\$ 1,332,573			Complete
<i>Land Acquisition and Miscellaneous (Appraisals, Titles, Surveys, Permits, etc.)</i>			\$ 4,176,128	\$ 3,200,000	\$ 7,376,128	\$ 7,376,128			Complete Includes \$483,739 for Simpkins - 2 Tracts acquisition that was from DFE to Forest Park July 8, 2008 2006 bond fund
<i>Levee Top Trail</i>			\$ 110,000		\$ 110,000	\$ 110,000			Complete
<i>Loop 12 Gateway</i>			\$ 546,340		\$ 546,340	\$ 546,340			
<i>MLK Jr. Gateway/Cedar Crest Bridge - Pedestrian and Bicycle Enhancement</i>			\$ 2,653,696	\$ 1,356,732	\$ 4,010,429	\$ 3,982,291	\$ 28,138		Complete 2003 bond Streets fund: \$1,004,389; 1998 bond Trinity Parkway: \$2,000,000; DWU: \$36,748
<i>Moore Park Gateway</i>			\$ 1,479,185	\$ 2,000,000	\$ 3,479,185	\$ 3,479,185			Complete Private fund
<i>Rochester Gateway</i>			\$ 214,033		\$ 214,033	\$ 214,033			Complete
<i>Santa Fe Trestle Trail</i>			\$ 4,134,060	\$ 3,931,467	\$ 8,065,527	\$ 8,065,527			Complete Grant fund
<i>Soft Surface Trails</i>			\$ 180,457		\$ 180,457	\$ 180,457			Complete
<i>Texas Horse Park</i>			\$ 1,265,732	\$ 14,170,000	\$ 15,435,732	\$ 15,356,203	\$ 79,529		Complete 2006 bond (PKR) fund
<i>Trinity Audubon Center</i>			\$ 15,089,556	\$ 308,600	\$ 15,398,156	\$ 15,398,156			Complete 2006 bond (PKR) fund funding reimbursed from Deepwoods Closure CO Funds (Streets)
<i>Trinity Trails - Phase 1</i>			\$ 2,771,046		\$ 2,771,046	\$ 2,771,046			Complete
<i>Trinity Trails - Phase 2</i>			\$ 2,234,235		\$ 2,234,235	\$ 2,234,235			Complete
<i>Trinity Trails - Phase 3</i>			\$ 1,327,297	\$ 2,500,000	\$ 3,827,297	\$ 3,827,297			Substantially complete AT&T Naming Rights Agreement
<i>Trinity Standing Wave</i>			\$ 502,949	\$ 3,727,150	\$ 4,230,099	\$ 4,097,991	\$ 132,109		2006 bond (PKR) fund. PKR is working with consultant and UACE to partially remove
<i>Balanced Vision Plan - Urban Design Consultants</i>			\$ 120,000		\$ 120,000	\$ 120,000			Complete
<i>Joppa Gateway Park</i>			\$ 547,819	\$ 1,409,496	\$ 1,957,315	\$ 1,922,618	\$ 34,696		Substantially complete 2003 bond (Street Prop) fund
<i>Remaining/Planned Expenditures</i>			\$ 1,456,972		\$ 1,456,972		\$ 1,456,972	\$ -	Includes funds reserved for potential future Council Actions for completion of Loop 12 and MLK Jr. Gateways.
Sub-Total - Great Trinity Forest/Park			\$ 41,460,400	\$ 32,997,121	\$ 74,457,522	\$ 72,725,028	\$ 1,732,494	\$ -	

Project Components	Bond Program Description	Bond Program Authorized Amount	Bond Program Allocation	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of September 30, 2017)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
Dallas Floodway Extension	Prop 11 (Trinity River)	\$ 24,700,000							
Master Implementation Plan			\$ 296,200		\$ 296,200	\$ 296,200			
Project Cooperation Agreement (Corps)			\$ 13,000,000		\$ 13,000,000	\$ 13,000,000			
Land Acquisition and related costs			\$ 5,094,094	\$ 2,240,018	\$ 7,334,112	\$ 6,923,933	\$ 410,179	\$ 410,179	USAC Fund
Lower Chain of Wetlands			\$ -	\$ 42,691,522	\$ 42,691,522	\$ 42,691,522			USAC Fund
				\$ -	\$ -				
Upper Chain of Wetlands Construction (Cells B & C)			\$ 5,893,676	\$ 13,520,754	\$ 19,414,430	\$ 19,414,430			USAC Fund
Remaining/Planned Expenditures			\$ 382,280		\$ 382,280		\$ 382,280	\$ -	Includes funds reserved for potential future Council Actions including contingency funds for Upper Chain of Wetlands and multi use maintenance trails
Sub-Total - Dallas Floodway Extension			\$ 24,666,250	\$ 58,452,294	\$ 83,118,544	\$ 82,326,085	\$ 792,459	\$ 410,179	
Trinity Parkway	Prop 11 (Trinity River) and Prop 01 (Street & Transportation)	\$ 84,000,000							Project cancelled per CR 17-1200
NTTA - Environmental Impact Statement			\$ 15,810,630		\$ 15,810,630	\$ 15,810,630			Complete
Land Acquisition			\$ 17,034,394		\$ 17,034,394	\$ 17,034,394			Majority S. M Wright project under construction by TxDot
Lakes/Parkway Design			\$ 4,858,522		\$ 4,858,522	\$ 4,858,522	\$ -		Phase I Design 95% complete
Cedar Crest Bridge - Ramp to park			\$ 2,000,000		\$ 2,000,000	\$ 2,000,000			Complete
Remaining/Planned Expenditures			\$ 36,353,385		\$ 36,353,385		\$ 36,353,385	\$ -	Project cancelled funds to be reprogrammed per CR 15-1486
Sub-Total - Trinity Parkway			\$ 76,056,931	\$ -	\$ 76,056,931	\$39,703,546	\$ 36,353,385	\$ -	
Elm Fork Flood Protection	Prop 11 (Trinity River)	\$ 30,000,000							
Drainage Master Plan			\$ 597,993		\$ 597,993	\$ 597,993			Complete
Land Acquisition (Soccer Complex)			\$ 14,782,291	\$ 14,325,673	\$ 29,107,964	\$ 29,107,964			Complete 2006 bond (PKR) fund July 2008 reprogrammed Flood fund to Elm Soccer Complex (Moneygram) \$14.3M
Design			\$ 2,419,960		\$ 2,419,960	\$ 2,434,960			
Joint Use Maintenance Trails			\$ 2,625,000		\$ 2,625,000	\$ 2,625,000			Under construction by USACE City's cost share to USACE for DFE Projects \$2.625M
Remaining/Planned Expenditures			\$ 9,586,909		\$ 9,586,909		\$ 9,586,909	\$ -	Reprogramming for DFE (.2015) \$9,586,909
Sub-Total - Elm Fork			\$ 30,012,153	\$ 14,325,673	\$ 44,337,826	\$ 34,765,917	\$ 9,586,909	\$ -	

Project Components	Bond Program Description	Bond Program Authorized Amount	Bond Program Allocation	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of September 30, 2017)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
Beckley Avenue Improvements	Prop 11 (Trinity River)	\$ 6,000,000							Estimated Completion winter 2018
<i>Design</i>			\$ 650,875	\$ 157,275	\$ 808,150	\$ 808,150			1995 bond fund
<i>Right-of-way Acquisition</i>			\$ 359,863		\$ 336,388	\$ 336,388			
<i>Construction</i>			\$ 4,956,787		\$ 4,970,979	\$ 4,961,696	\$ 9,283		
<i>Remaining/Planned Expenditures</i>					\$ -	\$ -	\$ -	\$ -	
Sub-Total - Beckley Avenue Improvements			\$ 5,967,525	\$ 157,275	\$ 6,115,517	\$ 6,106,234	\$ 9,283	\$ -	
						\$ 5,958,242	\$ 6,115,517		
TRCP Comprehensive Land Use Plan	Prop 11 (Trinity River)	\$ -	\$ 1,090,192		\$ 1,090,192	\$ 1,090,188	\$ 4	\$ -	Complete funded with Trinity Proposition bond interest earnings.
East Levee Transmission Line Relocation	Prop 11 (Trinity River)	\$ -	\$ 1,966,283		\$ 1,966,283	\$ 1,966,283	\$ -	\$ -	Complete funded with Trinity Proposition bond interest earnings.
West Levee Norwood Transmission Line (Oncor)	Prop 11 (Trinity River)	\$ -	\$ 1,084,421		\$ 1,084,421	\$ 1,084,421	\$ -	\$ -	Complete funded with Trinity Proposition bond interest earnings.
Implementation Costs FY 1999-2014	Prop 11 (Trinity River)	\$ -	\$ 20,412,709		\$ 20,412,709	\$ 19,018,969	\$ 1,393,740		Funded with Trinity Proposition bond interest earnings. Includes reimbursement to general fund for Trinity River Corridor Project implementation costs including staff and equipment since 1998.
Total 1998 Bond Program		\$ 246,000,000	\$ 261,598,834	\$ 129,580,327	\$ 391,169,878	\$ 330,323,432	\$ 60,861,446	\$ 410,179	
2006 Bond Program									
Continental - Industrial/Riverfront to IH 35E	Prop 01 (Street & Transportation)	\$ 3,828,900	\$ 6,051,334		\$ 6,051,334	\$ 5,773,763	\$ 277,571	\$ -	Project under construction estimated completion fall 2021 transferred unencumbered 2003 and 2006 bond funds.
Industrial/Riverfront Improvements	Prop 01 (Street & Transportation)	\$ 5,488,091	\$ 3,905,691		\$ 3,905,691	\$ 3,388,454	\$ 517,237	\$ -	Project under construction. Estimated completion fall 2017
Sylvan Bridge from Irving to Gallagher - Amenities	Prop 01 (Street & Transportation)	\$ 9,827,510	\$ 9,284,672		\$ 9,284,672	\$ 9,279,491	\$ 5,181	\$ -	Complete
Pressure Sewers	Prop 02 (Flood & Storm Drainage)	\$ 14,720,921	\$ 3,683,631		\$ 3,683,631	\$ 642,240	\$ 3,041,391	\$ -	On hold
Hampton-Oak Lawn Improvements (Baker Pump Station)	Prop 02 (Flood & Storm Drainage)	\$ 48,116,510	\$ 59,608,365		\$ 59,608,365	\$ 59,609,327	\$ (962)	\$ -	Complete additional 2006 bond fund
Pavaho Sump Improvements	Prop 02 (Flood & Storm Drainage)	\$ 37,778,480	\$ 38,100,971		\$ 38,100,971	\$ 38,099,497	\$ 1,474	\$ -	Complete transferred Reserve 2006 bond fund
Sump A Improvements	Prop 02 (Flood & Storm Drainage)	\$ 56,157,200	\$ 10,158,925		\$ 10,158,925	\$ 10,158,737	\$ 188	\$ -	2006 bond fund were reprogrammed by CR 09-1498 to fund necessary levee improvements. Estimated completion spring 2018
Levee Improvements	Prop 02 (Flood & Storm Drainage)	\$ -	\$ 40,403,466		\$ 40,403,466	\$ 40,402,678	\$ 788	\$ -	Complete 2006 bond funds were reprogrammed CR09-1498 to fund necessary levee improvements
Dallas Floodway Levee Land Acquisition	Prop 02 (Flood & Storm Drainage)	\$ -	\$ 549,200		\$ 549,200	\$ 351,894	\$ 197,306	\$ -	Property acquisition for Dallas Floodway transferred reserve 2006 bond Fund
Belleview Trail Connector	Prop 03 Park & Recreation Facilities)	\$ 2,000,000	\$ 186,719		\$ 186,719	\$ 186,719	\$ -	\$ -	Funds reprogrammed CR 09-2781 to Trinity Standing Wave.
Reunion Gateway Land	Prop 03 Park & Recreation Facilities)	\$ 1,200,000	\$ 24,781		\$ 24,781	\$ 24,781	\$ -	\$ -	Funds reprogrammed CR 09-2781 to Trinity Standing Wave.
IH-30 Bridge	Prop 01 (Street & Transportation)		\$ 6,744,674	\$ 27,145,551	\$ 33,890,225	\$ 33,805,798	\$ 84,427	\$ 42,299	Transferred 2003 and 2006 bond fund, Dallas County fund, private fund, and interest from private fund estimated completion 2017
Continental Pedestrian Modifications	Prop 03 Park & Recreation Facilities)	\$ 2,000,000	\$ 1,906,000	\$ 6,816,399	\$ 8,722,399	\$ 8,719,280	\$ 3,119	\$ 2,826	Complete Private fund reprogramming remaining private fund to IH30 Bridge per donor

Project Components	Bond Program Description	Bond Program Authorized Amount	Bond Program Allocation	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of September 30, 2017)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
West Dallas Gateway Park	Prop 03 Park & Recreation Facilities)	\$ 1,800,000	\$ 1,709,914		\$ 1,709,914	\$ 1,709,914	\$ -	\$ -	Complete
Trinity Strand (Old Trinity Trail Phase II)	Prop 03 Park & Recreation Facilities)	\$ 1,500,000	\$ 602,198		\$ 602,198	\$ 580,337	\$ 21,861	\$ -	Complete
Elm Fork Trail	Prop 03 Park & Recreation Facilities)	\$ 200,000	\$ 191,586		\$ 191,586	\$ 191,586	\$ -	\$ -	2006 bond funds were reprogrammed to the Elm Fork Soccer Complex
Total 2006 Bond Program		\$ 184,617,612	\$ 183,112,126	\$ 33,961,950	\$ 217,074,077	\$ 212,924,497	\$ 4,149,579	\$ 45,125	Project list includes projects with some connection to the Trinity River Corridor Project.
2012 Bond Program									
Sump A Improvements	Prop 02 (Flood & Storm Drainage)	\$ 91,700,000	\$ 91,700,000		\$ 91,700,000	\$ 75,647,898	\$ 16,052,102		Project under construction. Estimated completion spring 2018
Trinity River Trail from Sylvan to Moore Park	Prop 01 (Street & Transportation)	\$ 6,418,400	\$ 6,418,400		\$ 6,418,400	\$ 4,100,145	\$ 2,318,255		Phase I of the project completed Phase II anticipated spring 2018
Total 2012 Bond Program		\$ 98,118,400	\$ 98,118,400		\$ 98,118,400	\$ 79,748,043	\$ 18,370,357	\$ -	Project list includes projects with some connection to the Trinity River Corridor Project.

Department of Public Works- Major Street Projects
Detailed Expenditure Report

Figures provided from the 10/18/2017 Advantage Financial System

Unit	Project Components	Bond Program Authorized Amount	Current Bond Funding (as of 10-18-17)	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of 10-18-17)	Remaining / Planned Expenditures	Comments
INTERGOVERNMENTAL PARTNERSHIP PROJECTS								
* P629/ P786	Modern Streetcar System Development Program	\$ -	\$ -	\$ 41,800,000	\$ 41,800,000	\$38,411,764	\$ 3,388,236	State and Federal Funding; Project is substantially complete.
* 1683, 1684, 1685, W072	Modern Streetcar-Northern and Southern Extensions		\$ 1,500,000	\$ 30,872,531	\$ 32,372,531	\$32,351,840	\$ 20,691	Texas Mobility Funding; On June 17, 2015 Council authorized the disbursement of funds for construction of extensions to the streetcar project and for 2 additional vehicles.
* P653	Katy Trail Extension - Phase VI	\$ -	\$ 9,437,487	\$ 7,480,000	\$ 16,917,487	\$16,900,807	\$ 16,680	City, County and State Funding; Construction was awarded on August 12, 2015.
S403	Mountain Creek Parkway from South of Eagle Ford to Clark Rd.	\$ 6,701,000	\$ 5,527,794	\$ -	\$ 5,527,794	\$ 5,325,000	\$ 202,794	Dallas County is the lead agency to administer design, construction, and ROW of this project; Project is under construction.
* P640	Riverfront from UPRR to Parkhouse (Segment A)		\$ -	\$ 29,127,713	\$ 29,127,713	\$ 6,637,197	\$ 22,490,516	State Funding. Project is under construction. Segment B (Riverfront from UPRR to Cadiz) will be completed by Dallas County.
THOROUGHFARES								
* U779	Central Boulevard -Commerce to Live Oak (part of Cesar Chavez project)	\$ 12,619,900	\$ 14,522,421		\$ 14,522,421	\$ 14,515,388	\$ 7,033	Project is under construction; PBW staff is working closely with DART and the Park Dept regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* U791	Live Oak-Olive to Central Blvd (part of Cesar Chavez project)	\$ 475,760	\$ 477,760		\$ 477,760	\$ 114,381	\$ 363,379	Project is under construction; PBW staff is working closely with DART and the Park Dept regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* U798	Pearl-Commerce to Live Oak (part of Cesar Chavez project)	\$ 4,336,191	\$ 3,203,193		\$ 3,203,193	\$ 3,014,222	\$ 188,971	Project is under construction; PBW staff is working closely with DART and the Park Dept regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* R803/U247	Community-Harry Hines to N.W. Hwy.	\$ 2,200,000	\$ 924,265		\$ 924,265	\$299,991.77	\$ 624,273	Project is under design.

Department of Public Works- Major Street Projects
Detailed Expenditure Report

Figures provided from the 10/18/2017 Advantage Financial System

Unit	Project Components	Bond Program Authorized Amount	Current Bond Funding (as of 10-18-17)	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of 10-18-17)	Remaining / Planned Expenditures	Comments
STREETSCAPE/URBAN DESIGN								
* P791	Colorado Blvd-Beckley Area Sidewalk Enhancement		\$ 1,590,045		\$ 1,590,045	\$ 664,601	\$ 925,445	Construction contract has been awarded.
TARGET NEIGHBORHOOD								
* S608	Mican Dr. from Schofield Dr. to End of Pavement	\$ 497,000	\$ 992,236		\$ 992,236	\$ 992,236	\$ -	Project is under construction.
COMPLETE STREET								
* S405	Davis Street from Beckley to Hampton	\$ 979,600	\$ 996,376		\$ 996,376	\$ 291,957	\$ 704,419	Project is under design.
* S407	Henderson Ave. from US 75 to Ross Ave.	\$ 1,312,100	\$ 1,315,145		\$ 1,315,145	\$ 250,841	\$ 1,064,304	Project is under design.
* S408	Knox from Katy Trail to US 75	\$ 734,700	\$ 528,492		\$ 528,492	\$ 290,418	\$ 238,074	Project is under design.
S397	Main St. from Good Latimer to Exposition	\$ 734,700	\$ 730,200		\$ 730,200	\$ 69,760	\$ 660,440	Project is under design.

Department Of Aviation
Quarterly Activity Report
FY 2016-2017 4th. Quarter

Expenses	FY 2016-17 Budget	FY 2016-17 YTD	FY 2016-17 % of Budget	FY 2016-17 Estimate	FY 2016-17 % of Estimate	Over / (Under) Budget
Salaries & Benefits	\$ 15,624,655	\$ 10,285,846	66%	\$ 14,029,796	73%	\$ (1,594,859)
Supplies / Materials	\$ 7,891,653	\$ 4,377,831	55%	\$ 7,774,909	56%	\$ (116,744)
Services / Charges	\$ 74,811,932	\$ 49,396,553	66%	\$ 78,320,087	63%	\$ 3,508,155
Capital Outlay	\$ 2,127,500	\$ 2,245,314	106%	\$ 2,843,294	79%	\$ 715,794
Reimbursements	\$ (6,579,773)	\$ (2,051,378)	31%	\$ (6,613,460)	31%	\$ (33,687)
Total Expenses	\$ 93,875,967	\$ 64,254,166	68.4%	\$ 96,354,626	66.7%	\$ 2,478,659

Revenues	FY 2016-17 Budget	FY 2016-17 YTD	FY 2016-17 % of Budget	FY 2016-17 Estimate	FY 2016-17 % of Estimate	Over / (Under) Budget
Interest	\$ 75,402	\$ 316,407	420%	\$ 316,407	100%	\$ 241,005
Building Use Fee - CBP	\$ 450,000	\$ 501,450	111%	\$ 501,450	100%	\$ 51,450
Rental and Maint. - Tenants	\$ 843,758	\$ 39,187	5%	\$ 39,187	100%	\$ (804,571)
Security Charges	\$ 186,638	\$ 267,977	144%	\$ 267,977	100%	\$ 81,339
Rental Off Airport	\$ 453,512	\$ 1,036,717	229%	\$ 1,036,717	100%	\$ 583,205
Landing Fees	\$ 17,784,135	\$ 19,518,683	110%	\$ 19,518,683	100%	\$ 1,734,548
Parking Concessions	\$ 27,142,868	\$ 25,782,739	95%	\$ 25,782,739	100%	\$ (1,360,129)
Terminal Concessions	\$ 25,415,598	\$ 23,678,310	93%	\$ 23,678,310	100%	\$ (1,737,288)
Fuel Flow Fees	\$ 1,225,397	\$ 1,212,880	99%	\$ 1,212,880	100%	\$ (12,517)
Terminal Maint. - Utilities	\$ 224,676	\$ 263,626	117%	\$ 263,626	100%	\$ 38,950
Rental On Airport	\$ 32,228,630	\$ 21,034,443	65%	\$ 21,034,443	100%	\$ (11,194,187)
Cable Installation - ASM	\$ 150,000	\$ 265,271	177%	\$ 265,271	100%	\$ 115,271
Miscellaneous	\$ 890,750	\$ 2,058,403	231%	\$ 2,058,403	100%	\$ 1,167,653
Misc./ Other	\$ 1,340,828	\$ 2,903,707	0%	\$ 2,903,707	100%	\$ 1,562,879
Total Revenues	\$ 107,071,364	\$ 95,976,093	89.6%	\$ 95,976,093	100.0%	\$ (11,095,271)

Operations

Carrier Type	Total CYTD			4th Quarter FYTD Comparison		
	2017	2016	% Change	2017	2016	% Change
Air Carrier	103,817	103,494	0.31%	138,946	138,708	0.17%
Air Taxi	19,877	18,542	7.20%	26,725	24,884	7.40%
General Aviation	75,321	71,514	5.32%	101,676	96,781	5.06%
Military	983	850	15.65%	1,260	1,117	12.80%
Total Operations	199,998	194,400	2.88%	268,607	261,490	2.72%

Passenger Enplanements

Carrier	Total CYTD			4th Quarter FYTD Comparison		
	2017	2016	% Change	2017	2016	% Change
Alaska Air	8,952	-	100.00%	8,952	-	100.00%
Delta Airlines	127,369	120,761	5.47%	167,911	161,248	4.13%
Seaport Airlines	-	-	0.00%	-	-	0.00%
Skywest Airlines	-	-	0.00%	-	-	0.00%
Southwest Airlines	5,338,081	5,305,981	0.60%	7,191,042	7,118,753	1.02%
United Airlines	-	-	0.00%	-	52	-100.00%
Virgin America	323,336	363,271	-10.99%	445,457	507,443	-12.22%
Other	-	-	0.00%	-	-	0.00%
Total DAL Passengers	5,797,738	5,790,013	0.13%	7,813,362	7,787,496	0.33%

Department Of Aviation Quarterly Activity Report

Top Operations Projects		
1	Perimeter Fence Security Enhancement - Install vehicle barrier controls at vehicle gates and hardening the perimeter fence at select locations.	
2	Airfield Electronic Monitoring / Logging System (AEMLS) - Secure an electronic system to record and manage various airport functions to include: FAR 139 inspection procedures, Department work order system, Property Lease Management, and Asset Management.	
3	DAL Perimeter Fence Replacement - Replace existing chain link fence with wrought iron style fencing material, that is now the airport standard for perimeter fencing.	
4	Wildlife Camera Surveillance of Bachman Lake - Cameras to be installed at locations to survey waterfowl activities at Bachman Lake.	
5	Airport CO2 Accreditation Program - Enable the airport to gain international recognition by enrolling in the Airport Carbon Accreditation Program managed by the Airports Council International (ACI)	
Top Capital Projects		Estimated Costs
1	<p>Security Controls Enhancements (Total Project) CIP FY15. Airfield security enhancements to install drop arm crash beam barriers and fence hardening at various location on the exterior security fence at Dallas Love Field. Project is On-Hold</p>	\$ 1,032,119
2	<p>Rehabilitate TW B from B1 to B3 and Connectors B3 & B4 (Design) CIP FY15. This project is part of the airport's on-going pavement mgmt. program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. Project is being worked.</p>	\$ 1,284,850
3	<p>Rehabilitate RW 18-36 Intersections with TW P & C and Remove TW J (Total Project) CIP FY15. This project is part of the airport's on-going pavement management program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. This Project is started.</p>	\$ 22,323,299
4	<p>Runway 18/36 Conversion Project FY 15 This project addresses converting a FAA non-compliant runway into a taxiway. Design for the conversion of Runway 18-36 and it's connectors to a Taxiway, including all the basic and special services needed to complete the project. Project is being worked.</p>	\$ 7,024,298
5	<p>Full Depth Concrete Repairs - Airfield (Design & Construction) On-going airfield pavement projects to include evaluation, design and prepare construction documents to repair various concrete panels that have demonstrated distress to constant aircraft operations. This project is in the "Close-Out" phase.</p>	\$ 1,249,037
6	<p>Sentinel Thermal-Optical Bird Detection System Detect birds at approach and departure corridors and at Bachman Lake, detect Drones operating in the vicinity of the airport, monitor ground movement of aircraft and vehicles in reduced visibility conditions, enhanced visibility conditions during airport emergency situations, detect wildlife and/or an intruder moving within the airport perimeter.</p>	\$ 1,500,000
7	<p>Job Order Contracting Love Hub Parking; structural deck repairs and waterproofing, ground level alterations and repairs at entrances and exits. Ground transportation office improvements. Dallas Executive rain canopies, Emergency Generator enclosure, Boiler Room Generator, and Fuel Canopy Cover at airfield maintenance facility. Master Agreement</p>	\$ 110,270
8	<p>Runway Holding Position Relocation (Construction) CIP FY15 The purpose of this project is to relocate aircraft holding position signage and markings on taxiways intersecting Runways 13L-31R and 13R-31L so that they are in compliance with criteria contained in current FAA Advisory Circulars. Project is complete.</p>	\$ 2,054,404
9	<p>Design/Build - Police Helicopter Hangar (Dallas Executive Airport) The project is intended to enhance the Dallas Executive Airport by the development and construction of a Helicopter Hangar, landing pad, fueling facility and accompanying Police hangar complex. The Dallas Police Helicopter Pad facility will include all existing and future physical improvements necessary. Project is started.</p>	\$ 6,150,000
10	<p>Love Field Pavement Evaluation The purpose of this project is to take a comprehensive look at the airfield pavement through testing, investigation, and non-destructive means and methods. This includes pavement condition assessment, performing field and laboratory testing, determine remaining service life calculations, recommend improvement projects, implementation of the pavement management plan, and cost estimates. This project is started.</p>	\$ 1,320,900
Total Estimate:		\$ 44,049,177