



DATE August 19, 2022

TO Honorable Mayor and City Councilmembers

SUBJECT Ad Hoc Committee on Legislative Affairs Report Update

On Tuesday, August 2, the Ad Hoc Committee on Legislative Affairs was briefed on government and legislative relations. The Committee began initial considerations of the legislative priorities for the upcoming 88th Texas Legislature and 118th Congress, which may be advanced in the City’s final adopted program for 2023. The final legislative programs for the City Council review will be prioritized in context of current affairs and additional considerations which may impact the viability of a particular item reaching a successful conclusion during the legislative session.

The legislative team is communicating with external stakeholders regarding potential program considerations to ensure partners have an opportunity to submit input. It is anticipated that following the City Council adoption of the state and federal legislative priorities, final materials will be posted on the Government Affairs website [here](#).

Following are responses to inquiries received during the August 2nd legislative committee meeting:

- **Committee Report** – Please find attached a chart outlining City of Dallas grant programs regularly applied for and received at the state and federal levels, aligned with legislative priority areas. These programs may be considered for legislative activity to maintain the funding stream or secure additional funding.
- **DPD School Resource Officers** – As noted during the committee meeting, DPD hosted its first active shooter joint-exercise with Dallas ISD, DPD School Resource Officers assigned to Richardson ISD and Dallas Fire-Rescue on Tuesday, July 27. DPD will host similar exercises with every school district in the City of Dallas. DPD has reached out to multiple districts/police departments including Plano, Carrollton-Farmers Branch, Duncanville, Grand Prairie, and Mesquite to begin planning these threat exercises.
- **Office of Government Affairs** – The Office of Government Affairs staff is preparing administrative actions for renewal of the following memberships and programs in anticipation of the City Council’s approval of the FY23 budget:
 - Dallas Regional Mobility Coalition
 - National League of Cities
 - North Texas Commission
 - TEX-21
 - Texas Municipal League
 - U.S. Conference of Mayors

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- **L** – The Office of Government Affairs staff is currently preparing the state and federal lobbyist contracts for City Council consideration in September 2022.

Please submit to Linley.Youderian@dallas.gov any final proposed legislative items advanced by your committee by Friday, August 26, to be considered at the next meeting of the Ad Hoc Committee on Legislative Affairs on Thursday, September 8.

The Ad Hoc Committee on Legislative Affairs is expected to finalize recommendations to the City Council in September for adoption of the City’s 2023 state legislative program for the 88th Texas Legislature and federal priorities for the 118th Congress.

Please let us know if you have any questions.



Carrie Rogers
Director of Government Affairs



Clifford Sparks
State Legislative Director

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager
Kimberly Bizzor Tolbert, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis Gavino, Chief of Staff/Office of Resilience
Directors and Assistant Directors

Department of Justice | Department of Homeland Security | Law Enforcement Officer Standards and Education Fund

Law Enforcement Officer Standards and Education Fund	Department of Justice	Department of Homeland Security
<p>Law Enforcement Officer Standards and Education Fund</p>	<p>Department of Justice</p> <ul style="list-style-type: none"> • Internet Crimes Against Children • Justice Assistance Grants • Community Oriented Policing Services Funding <ul style="list-style-type: none"> ○ Microgrants ○ Technology Grants ○ Crisis Intervention Teams ○ Law Enforcement Mental Health and Wellness Act • Rifle Resistant Body Armor • Body-Worn Camera • Project Safe Neighborhood • Victim's Services • Click-it or Ticket • Smart Policing <p>Department of Homeland Security/Federal Emergency Management Agency</p> <ul style="list-style-type: none"> • Homeland Security Grant Program (Urban Areas Security Initiative, Strategic Highway Safety Plan) • Regional Catastrophic Planning • Complex Coordinated Terrorism Attack Planning • Assistance to Firefighters Grant • Fire Prevention and Safety 	<p>Commission on State Emergency Communications</p> <ul style="list-style-type: none"> • Texas 911 (H.B 2911 funding – authorized but not funded) <p>Office of the Governor</p> <ul style="list-style-type: none"> • First Responder Mental Health Program (authorized but not funded) <p>Law Enforcement Officer Standards and Education Fund (LEOSE)</p>

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<p>E D</p>	<p>Economic Development Administration</p> <ul style="list-style-type: none"> Public Works 	
<p>H</p>	<p>U.S. Department of Housing and Urban Development</p> <ul style="list-style-type: none"> Community Development Block Grant, HOME Investment Partnerships Program, Housing Opportunities for Persons With AIDS, ESG Rapid Rehousing Fair Housing Assistance Program Neighborhood Stabilization 	<p>Texas Department of Housing & Community Affairs</p> <ul style="list-style-type: none"> Housing and Health Services Program
<p>E S</p>	<p>Department of Transportation</p> <ul style="list-style-type: none"> Incident Management <p>Environmental Protection Agency</p> <ul style="list-style-type: none"> Clean Diesel Funding Assistance Program Brownfields Environmental Justice Funding <p>Department of Homeland Security/Federal Emergency Management Agency</p> <ul style="list-style-type: none"> Cooperating Technical Partners 	<p>Texas Commission on Environmental Quality</p> <ul style="list-style-type: none"> Texas Emissions Reduction Plan Clean Fleets Alternative Fuel Facility Program Air Monitoring
<p>I</p>	<p>Department of Energy</p> <ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant <p>Department of Transportation</p> <ul style="list-style-type: none"> Airport Improvement Program 	<p>Texas Department of Transportation</p> <ul style="list-style-type: none"> Green Ribbon Funding

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	<ul style="list-style-type: none"> • Surface Transportation Block Grant • Congestion Mitigation and Air Quality • Transportation Alternatives Program, including Safe Routes to Schools • Highway Safety Improvement Program • Signalization Improvements • Advanced Transportation and Congestion Management Technologies Deployment • Mega/Infrastructure for Rebuilding America • Rebuilding American Infrastructure with Sustainability and Equity • Transit Oriented Development Planning • New Infrastructure Investment and Jobs Act Programs: <ul style="list-style-type: none"> ○ Reconnecting Communities ○ Safe Streets & Routes for All ○ Bridge Discretionary ○ Strengthening Mobility and Revolutionizing Transportation <p>Department of Homeland Security/Federal Emergency Management Agency</p> <ul style="list-style-type: none"> • High Hazard Potential Dams • Building Resilient Infrastructure and Communities • Hazard Mitigation <p>Department of the Interior/Reclamation</p> <ul style="list-style-type: none"> • WaterSMART • Revolving Loan Funds 	

L	d	S
<p> <ul style="list-style-type: none"> Special Supplemental Nutrition Program for Women, Infants and Children </p> <p> Substance Abuse and Mental Health Services Administration <ul style="list-style-type: none"> Drug Treatment Court </p> <p> Department of Justice <ul style="list-style-type: none"> Veteran’s Treatment Court </p> <p> Corporation for National and Community Service <ul style="list-style-type: none"> AmeriCorps VISTA </p> <p> U.S. Department of Agriculture <ul style="list-style-type: none"> Farmer’s Market Promotional Program Urban Agriculture Programs Composting and Food Waste Reduction </p>	<p> United States Department of Health and Human Services <ul style="list-style-type: none"> Special Supplemental Nutrition Program for Women, Infants and Children </p> <p> Substance Abuse and Mental Health Services Administration <ul style="list-style-type: none"> Drug Treatment Court </p> <p> Department of Justice <ul style="list-style-type: none"> Veteran’s Treatment Court </p> <p> Corporation for National and Community Service <ul style="list-style-type: none"> AmeriCorps VISTA </p> <p> U.S. Department of Agriculture <ul style="list-style-type: none"> Farmer’s Market Promotional Program Urban Agriculture Programs Composting and Food Waste Reduction </p>	<p> Texas Veteran’s Commission <ul style="list-style-type: none"> Texas Veteran’s Treatment Court </p> <p> Texas Department of Criminal Justice <ul style="list-style-type: none"> Texas Department of Criminal Justice Reentry Pilot Program </p> <p> Texas Health and Human Services <ul style="list-style-type: none"> Sex Trafficking Prevention Needs Assessment Program </p>
<p> National Park Service <ul style="list-style-type: none"> Civil Rights Grants Saving America’s Treasures Outdoor Recreation Legacy Partnership </p> <p> Federal Highway Administration <ul style="list-style-type: none"> National Recreational Trails </p> <p> Institute of Museum and Library Services Funding <ul style="list-style-type: none"> Digital Humanities Grants </p>	<p> National Park Service <ul style="list-style-type: none"> Civil Rights Grants Saving America’s Treasures Outdoor Recreation Legacy Partnership </p> <p> Federal Highway Administration <ul style="list-style-type: none"> National Recreational Trails </p> <p> Institute of Museum and Library Services Funding <ul style="list-style-type: none"> Digital Humanities Grants </p>	<p> Texas Park and Wildlife <ul style="list-style-type: none"> Local Parks Outdoor/Indoor Recreation Programs </p> <p> Texas Commission on the Arts <ul style="list-style-type: none"> Cultural District Program Arts Creates </p>

L	d	S
	<ul style="list-style-type: none">• Grants to State Library Agencies <p>National Endowment for the Humanities/National Endowment for the Arts</p> <ul style="list-style-type: none">• Public Humanities Programs• Challenge America• Our Town	

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **August 24, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

On August 12, 2022 a DRAFT City Council Agenda for August 24, 2022, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for revisions along with staff's contact information is provided.

Additions:

56. 22-1871 Authorize a resolution to disapprove the 2023 Denton Central Appraisal District Budget in accordance with Section 6.06 of the Texas Property Tax Code - Financing: General Fund \$94,631.73
57. 22-1774 Authorize the **(1)** acceptance of a loan from the Texas Water Development Board for low-cost financial assistance through the State Water Implementation Fund for Texas, in an amount up to \$250,800,000, to fund construction projects including Southwest Pipeline Phase 1 in an amount up to \$73,300,000; Water Main Replacement Program for five years in an amount up to \$170,000,000; the design of Lake June Pump Station Replacement in an amount up to \$7,500,000; and **(2)** execution of the Financing Agreements and related documents - Financing: This action has no cost consideration to the City (see Fiscal Information)
58. 22-1864 Authorize the **(1)** acceptance of a grant from the Texas Parks and Wildlife Department (TWPDP) from the Coronavirus State and Local Fiscal Recovery Fund through the State Representative District 111 office to the City of Dallas (CFDA / Assistance Listing No. 21.027, Federal Award Identification No. 2021-CS-21027, TPWD Contract No. CA-0003308, Project No. AR-000001) in the amount of \$20,000,000.00 for housing and workforce development, parks and trails, libraries and cultural centers, and citizens health and physical development for the period November 8, 2021 to May 31, 2024; **(2)** receipt and deposit of funds in an amount not to exceed \$20,000,000.00 in the Texas Parks and Wildlife Coronavirus State and Local Fiscal Recovery Fund; **(3)** establishment of appropriations in an amount not to exceed \$20,000,000.00 in the Texas Parks and Wildlife Coronavirus State and Local Fiscal Recovery Fund; and **(4)** execution of an agreement between the Texas Parks and Wildlife Department and the City of Dallas and all terms, conditions, and

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documents required by the agreement - Not to exceed \$20,000,000.00 - Financing: Texas Parks and Wildlife Coronavirus State and Local Fiscal Recovery Fund

59. 22-1781 Authorize a construction services contract for the construction of Fire Station No. 41 Replacement Facility located at 5920 Royal Lane - Imperial Construction, Inc., best value proposer of eight - Not to exceed \$6,155,000.00 - Financing: 2020 Certificate of Obligation Fund
60. 22-1815 Authorize an increase to the construction services contract for an existing job order contracting with METCO Engineering for Temporary Fire Station No. 41 - Not to exceed \$200,002.00, from \$479,717.00 to 679,719.00 - Financing: 2020 Certificates of Obligation Fund

Revisions:

11. 22-1668 Authorize a development loan agreement with Jaipur Lofts, LLC and/or its affiliates, conditioned upon Jaipur Lofts, LLC receiving a 2022 9% Housing Tax Credit award for the acquisition and development of Jaipur Lofts, a 71-unit mixed-income multifamily complex located at 2102, 2108, 2202, 2206, and 2208 Annex Avenue in Dallas, Texas - Not to exceed \$2,500,000.00 - Financing: HOME Investment Partnership Program Funds
This item is being revised to update Section 6 due to State and Local Fiscal Recovery Funds (SLFRF) requirements by the U.S. Treasury requiring a new specific notes receivable fund and units assigned to each funded project for tracking repayments and monitoring purposes. Please contact Darwin Wade, Manager, Area Development, Department of Housing and Neighborhood Revitalization, at 214-670-3609, for more information.
17. 22-20 Authorize **(1)** an Advance Funding Agreement with the Texas Department of Transportation (TxDOT) (CSJ No. 0918-47-324) for the construction of the Rosemont Safe Routes to School Project; and **(2)** payment to TxDOT for the City's share of engineering review costs for the design of the Rosemont Safe Routes to School Project in the amount of \$6,894.00 - Financing: Rosemont Safe Routes to School Fund
This item is being revised in Sections 2 and 3 of the Council Resolution. Please contact Cameron Anderson, Engineering Program Administrator (Interim), Department of Public Works, at 214-948-4601, for more information.
19. 22-1547 Authorize a construction services contract for the construction of Chalk Hill Road (North) from Interstate Highway 30 Frontage Road to Singleton Boulevard - XIT Paving and Construction, Inc., lowest responsible bidder of two - Not to exceed \$16,938,615.50 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$13,680,848.00), Water Capital Improvement F Fund (\$2,100,334.00), Water Construction Fund

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(\$100,806.00), Wastewater Capital Improvement G Fund (\$1,015,979.50), and Wastewater Construction Fund (\$40,648.00)

This item is being revised in Section 3 of the Council Resolution. Please contact Tawnya Lane, Engineering Program Administrator, Department of Public Works, at 214-948-4250, for more information.

54. 22-1588 Authorize the adoption of the Racial Equity Plan that: **(1)** was developed in collaboration with city departments and communities; **(2)** serves as a strategic framework to provide City leaders with actionable levers to address disparities in Dallas by establishing short-, mid-, and longer-term goals; and **(3)** will guide city departments and offices to enhance current plans, policies, and initiatives - Financing: No cost consideration to the City (see Fiscal Information)
This item is being revised to add additional information in the Agenda Information Sheet and Resolution. Please contact Dr. Lindsey Wilson, Director, Office of Equity and Inclusion, at 214-671-5223, for more information.

Additionally, Agenda Item No. 2 renumbered to Agenda Item No. 53 has caused a renumbering from Item 2 through 53.

Deletions:

7. 22-1377 Authorize Supplemental Agreement No. 1 to the professional services contract with WSP USA, Inc. to provide advance planning, historical documentation, concept schematics and environmental clearance for the Union Pacific Railroad (UPRR) - Cadiz St Underpass as part of the Kay Bailey Hutchison Convention Center Dallas Master Plan - Not to exceed \$1,493,175.00, from \$14,924,394.00 to \$16,417,569.00 - Financing: Convention Center Construction Fund
This item is being deleted to allow for additional time to review the proposal and develop the supplemental agreement. Please contact Rosa Fleming, Director, Department of Convention and Event Services, at 214-939-2755, for more information.

Memorandums:

A memorandum was previously provided to Committee and/or City Council regarding the following items. A link to the memorandums is attached for more information.

8. 22-1671 Authorize **(1)** a development loan agreement and security documents with TX Markville 2022, Ltd., or an affiliate thereof (Developer) in an amount not to exceed \$583,861.00 in HOME Investment Partnerships Program funds, conditioned upon Developer receiving a 2022 9% Housing Tax Credit award for the development of a mixed-income affordable multifamily complex known as Patriot Point at Markville, located at 9222 Markville Drive, Dallas, Texas (Property); **(2)** a development loan agreement and security documents with the City of Dallas Housing Finance Corporation, or an affiliate thereof (DHFC) in an amount not to exceed \$6,741,139.00 in Community Development Block

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Grant (CDBG) funds to purchase and own the Property; and **(3)** the DHFC to enter into a long-term ground lease with Developer for the development of the Project pursuant to 24 CFR 570.201(a) and (b) - Not to exceed \$7,325,000.00 in HOME Investment Partnership Program Funds (\$583,861.00) and Community Development Block Grant Funds (\$6,741,139.00)

[The Housing and Homeless Solutions Committee was briefed by memorandum regarding this matter on June 27, 2022.](#)

9. 22-1663 Authorize a development loan agreement with Cypress Creek Montfort Drive, LP and/or its affiliate, conditioned upon Cypress Creek Montfort Drive, LP receiving a 2022 9% Housing Tax Credit award for the acquisition and development of a mixed-income multifamily complex known as Cypress Creek Apartment Homes at Montfort located at 14119 Montfort Drive in Dallas, Texas - Not to exceed \$4,100,000.00 - Financing: Coronavirus State and Local Fiscal Recovery Funds

[The Housing and Homeless Solutions Committee was briefed by memorandum regarding this matter on June 27, 2022.](#)

46. 22-1704 Authorize the **(1)** application for and acceptance of the 2022 Municipalities Reimagining Community Safety Initiative Grant in the amount of \$700,000.00 from the National League of Cities Institute (NLCI) for the purpose of creating a formal program that will focus on youth crimes to reduce the recidivism rates for the period June 1, 2022 through June 30, 2024; **(2)** receipt and deposit of funds in an amount not to exceed \$700,000.00 in the FY22 Community Policing Municipalities Reimagining Community Safety Initiative Grant Fund; **(3)** establishment of appropriations in an amount not to exceed \$700,000.00 in the FY22 Municipalities Reimagining Community Safety Initiative Grant Fund; **(4)** funding for one community outreach manager to collaborate with the internal and external city partners to form a program to reduce youth violence for two years; and **(5)** execution the grant agreement and all terms, conditions, and documents required by the agreement - Not to exceed \$700,000.00 - Financing: National League of Cities Institute Grant Funds

[The Public Safety Committee was briefed by memorandum regarding this matter on August 8, 2022.](#)

57. 22-1774 Authorize the acceptance of a loan from the Texas Water Development Board for low-cost financial assistance through the State Water Implementation Fund for Texas, in an amount up to \$250,800,000, to fund construction projects including Southwest Pipeline Phase 1 in an amount up to \$73,300,000; Water Main Replacement Program for five years in an amount up to \$170,000,000; and to fund the design of Lake June Pump Station Replacement in an amount up to \$7,500,000; and execution of the Financing Agreements and related documents - Financing: No cost consideration to the City

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[The Government Performance and Financial Management Committee was briefed by memorandum regarding this matter on March 28, 2022.](#)

[City Council was briefed by memorandum regarding this matter on April 15, 2022.](#)

[The Government Performance and Financial Management Committee will be briefed by memorandum regarding this matter on August 22, 2022.](#)

PH2. 22-1683 **Dallas Downtown Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Dallas Downtown Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary) and 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Downtown Dallas, Inc.; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$10,245,933.70 - Financing: Dallas Downtown Improvement District Fund (\$9,308,823.86), General Fund (\$630,353.15), and Convention and Event Services Enterprise Fund (\$306,756.69) (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH3. 22-1684 **Dallas Tourism Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Dallas Tourism Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and at the close of the public hearing, **(2)** authorize an ordinance approving and adopting the proposed and final 2023

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Service Plan, the final 2022 Assessment Plan and the 2022 Assessment Roll (to be kept on file with the City Secretary), and 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments; **(9)** authorizing the disbursement of assessments and interest to Dallas Tourism Public Improvement District Corporation; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$19,887,000.00 - Financing: Dallas Tourism Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH4. 22-1685 **Deep Ellum Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Deep Ellum Public Improvement District (the "District"), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan (to be kept on file with the City Secretary) and 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Deep Ellum Foundation; **(10)** authorizing amendments to the District's adopted 2022 Service Plan in accordance with the Act; **(11)** requiring City staff to file a copy of the amended service plan and notice with the Dallas county clerk; and **(12)** providing for an effective date - Not to exceed actual collections estimated at \$1,474,011.00 -

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Financing: Deep Ellum Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH5. 22-1686 **Klyde Warren Park/Dallas Arts District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Klyde Warren Park/Dallas Arts District Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Woodall Rodgers Park Foundation; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$1,761,972.00 - Financing: Klyde Warren Park/Dallas Arts District Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH6. 22-1687 **Knox Street Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Knox Street Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; **(2)** authorize

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an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary) and 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Knox Street Improvement District Corporation; **(10)** authorizing amendments to the District's adopted 2022 Service Plan in accordance with the Act; **(11)** requiring City staff to file a copy of the amended service plan and notice with the Dallas county clerk; and **(12)** providing for an effective date - Not to exceed actual collections estimated at \$571,210.00 - Financing: Knox Street Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH7. 22-1688 **Lake Highlands Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Lake Highlands Public Improvement District (the "District"), in accordance with Chapter 372, Texas Local Government Code,, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Lake Highlands Improvement District Corporation; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$1,096,716.00 -

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Financing: Lake Highlands Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH8. 22-1689 **Midtown Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Midtown Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Midtown Management Corporation; **(10)** authorizing amendments to the District’s adopted 2022 Service Plan in accordance with the Act; **(11)** requiring City staff to file a copy of the amended service plan and notice with the Dallas county clerk; and **(12)** providing for an effective date - Not to exceed actual collections estimated at \$1,401,278.00 - Financing: Midtown Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH9. 22-1690 **North Lake Highlands Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the North Lake Highlands Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special

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SUBJECT **August 24, 2022 City Council FINAL Agenda - Additions/Revisions/Deletions**

assessments on property in the District; and, at the close of the public hearing; **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Lake Highlands Improvement District Corporation; **(10)** authorizing amendments to the District's adopted 2022 Service Plan in accordance with the Act; **(11)** requiring City staff to file a copy of the amended service plan and notice with the Dallas county clerk; and **(12)** providing for an effective date - Not to exceed actual collections estimated at \$656,019.00 - Financing: North Lake Highlands Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH10. 22-1691 Oak Lawn-Hi Line Public Improvement District

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Oak Lawn-Hi Line Public Improvement District (the "District"), in accordance with Chapter 372, Texas Local Government Code,, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Oak Lawn-Hi Line Improvement Corporation; **(10)**

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providing for an effective date - Not to exceed actual collections estimated at \$562,379.00 - Financing: Oak Lawn-Hi Line Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH11. 22-1692 **Prestonwood Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Prestonwood Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Prestonwood Homeowners Association; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$440,834.00 - Financing: Prestonwood Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH12. 22-1693 **South Dallas/Fair Park Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the South Dallas/Fair Park Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing;

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(2) authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); (3) establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; (4) closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; (5) providing for reimbursement of city administrative costs for operational oversight of the District; (6) fixing charges and liens against the property in the District and against the owners thereof; (7) providing for the collection of the 2022 assessment; (8) authorizing the receipt and deposit of assessments from Dallas County; (9) authorizing the disbursement of assessments and interest to South Side Quarter Development Corporation; and (10) providing for an effective date - Not to exceed actual collections estimated at \$191,244.00 - Financing: South Dallas/Fair Park Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH13. 22-1694 **South Side Public Improvement District**

A public hearing to receive comments concerning: (1) the proposed levy of assessment for the South Side Public Improvement District (the "District"), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing; (2) authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); (3) establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; (4) closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; (5) providing for reimbursement of city administrative costs for operational oversight of the District; (6) fixing charges and liens against the property in the District and against the owners thereof; (7) providing for the collection of the 2022 assessment; (8) authorizing the receipt and deposit of assessments from Dallas County; (9) authorizing the disbursement of assessments and interest to South Side Quarter Development Corporation; and (10) providing for an effective date - Not to exceed actual collections estimated at \$333,762.00 - Financing: South Side Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

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[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH14. 22-1696 **University Crossing Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the University Crossing Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to University Crossing Improvement District Corporation; and **(10)** providing for an effective date - Not to exceed actual collections estimated at \$1,108,585.00 - Financing: University Crossing Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

PH15. 22-1697 **Uptown Public Improvement District**

A public hearing to receive comments concerning: **(1)** the proposed levy of assessment for the Uptown Public Improvement District (the “District”), in accordance with Chapter 372, Texas Local Government Code,, for the purpose of providing supplemental public services to be funded by special assessments on property in the District; and, at the close of the public hearing: **(2)** authorize an ordinance approving and adopting the final 2023 Service Plan, the final 2022 Assessment Plan, the 2022 Assessment Roll (to be kept on file with the City Secretary), 2023 Notice of Obligation to Pay Improvement District Assessment (to be filed with Dallas County); **(3)** establishing classifications for the

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apportionment of costs and the methods of assessing special assessments for the services and improvements to property in the District; **(4)** closing the public hearing and levying a special assessment on property in the District for services and improvements to be provided in the District during 2023; **(5)** providing for reimbursement of city administrative costs for operational oversight of the District; **(6)** fixing charges and liens against the property in the District and against the owners thereof; **(7)** providing for the collection of the 2022 assessment; **(8)** authorizing the receipt and deposit of assessments from Dallas County; **(9)** authorizing the disbursement of assessments and interest to Uptown Inc.; **(10)** authorizing amendments to the District's adopted 2022 Service Plan in accordance with the Act; **(11)** requiring City staff to file a copy of the amended service plan and notice with the Dallas county clerk; and **(12)** providing for an effective date - Not to exceed actual collections estimated at \$3,257,279.00 - Financing: Uptown Public Improvement District Fund (subject to appropriations) (see Fiscal Information)

[The Economic Development Committee was briefed by a memorandum regarding this matter on August 1, 2022.](#)

[City Council was briefed by memorandum regarding this matter on August 19, 2022.](#)

Please feel free to reach out to me or Kimberly Bizer Tolbert, Deputy City Manager if you have questions or should you require additional information at this time.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report – June 2022**

Please find attached the June Budget Accountability Report (BAR) based on information through June 30, 2022. You may view all published reports on the [Financial Transparency website](#). The monthly BAR provides financial forecast for all operating funds, update on General Obligation Bond spending, economic indicators, status of Dallas 365, updates for highlighted budget initiatives, and status of active process improvement projects.

If you have any questions, please contact Janette Weedon, Director of Budget and Management Services.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

[Attachment]

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, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

BUDGET ACCOUNTABILITY REPORT

As of June 30, 2022



Prepared by Budget & Management Services

1500 Marilla Street, 4FN
Dallas, TX 75201

214-670-3659
financialtransparency.dallascityhall.com

EXECUTIVE SUMMARY

Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	9% over budget	9% over budget
Development Services	5% over budget	✓
Municipal Radio	19% under budget	10% under budget
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Dallas Water Utilities	✓	✓
Bond and Construction Management	✓	14% under budget
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
9-1-1 System Operations	5% over budget	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

Dallas 365

Year-to-Date

✓ 20
On Target

! 5
Near Target

✗ 10
Not on Target

Year-End Forecast

✓ 24
On Target

! 4
Near Target

✗ 7
Not on Target

Budget Initiative Tracker

● 3
Complete

! 0
At Risk

✓ 32
On Track

✗ 0
Canceled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through June 30, 2022, for the General Fund and other annual operating funds of the City. The Adopted Budget column reflects the budget adopted by City Council on September 22, 2021, effective October 1, 2021, through September 30, 2022. The Amended Budget column reflects City Council-approved transfers between funds and programs, department-initiated transfers between expense objects, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-date (YTD) actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the year-end (YE) forecast, which projects anticipated revenues and expenditures as of September 30, 2022. The variance is the difference between the FY 2021-22 amended budget and the YE forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

General Fund Overview

The General Fund overview provides a summary of financial activity through June 30, 2022.

	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$272,058,286	\$272,058,286		\$287,241,830	\$15,183,544
Revenues	1,535,018,900	1,560,076,196	1,382,805,218	1,582,574,160	22,695,522
Expenditures	1,535,018,900	1,560,076,196	1,136,783,048	1,566,029,255	5,953,059
Ending Fund Balance	\$272,058,286	\$272,058,286		\$303,786,735	\$31,926,007

Fund Balance. As of June 30, 2022, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2020-21 audited unassigned ending fund balance and includes FY 2020-21 YE savings.

Revenues. Through June 30, 2022, General Fund revenues are projected to be \$22,696,000 over budget. Sales tax revenue is projected to be \$23,566,000 over budget based on actual collection trends. Additionally, property tax is forecast to be \$1,699,000 over budget. This is partially offset by decline in fines and forfeitures and operating transfers in. Fines and forfeitures fees combined with operating transfers in are projected to be \$14,079,000 under budget.

Expenditures. Through June 30, 2022, General Fund expenditures are projected to be \$5,953,000 over budget primarily due to uniform overtime expenses and contractual services such as temporary staffing. These expenses are partially offset by salary savings from vacant uniform and non-uniform positions across all General Fund departments.

FY 2021-22 Amended Budget. City Council amended the General Fund budget on:

- December 8, 2021, by resolution #21-2023 in the amount of \$197,558 for the establishment of the Inspector General Division.
- May 11, 2022, by ordinance #32193 in the amount of \$24,859,738 due to additional sales tax revenue and intergovernmental revenue from Dallas County. This allocation will be used for the maintenance and operation of various departments and activities.

FY 2021-22 Financial Forecast Report

GENERAL FUND REVENUE

Revenue Category		FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
1	Property Tax	\$876,483,968	\$876,483,968	\$873,597,739	\$878,183,053	\$1,699,085
2	Sales Tax	344,283,066	364,294,064	302,790,445	387,860,073	23,566,009
3	Franchise and Other	117,599,602	117,599,602	71,979,789	123,172,873	5,573,271
4	Charges for Services	108,668,947	108,668,947	77,825,012	111,621,218	2,952,271
5	Fines and Forfeitures	26,390,716	26,390,716	16,911,203	22,044,888	(4,345,828)
6	Operating Transfers In	32,918,730	33,116,288	13,814,855	23,185,836	(9,732,894)
7	Intergovernmental	13,101,905	17,950,645	11,676,038	19,378,970	1,428,325
8	Miscellaneous	8,877,610	8,877,610	8,908,764	9,727,563	849,953
9	Licenses and Permits	5,844,356	5,844,356	4,000,399	5,535,601	(308,755)
10	Interest	850,000	850,000	1,300,974	1,864,085	1,014,085
	Total Revenue	\$1,535,018,900	\$1,560,076,196	\$1,382,805,218	\$1,582,574,160	\$22,695,522

VARIANCE NOTES

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

2 Sales Tax. City Council increased the sales tax budget to be \$364,294,064 on May 11 as part of the mid-year appropriations adjustment process. Revenues are forecast to be \$23,566,000 over the amended budget based on actual collection trends nine months into the fiscal year and continued growth for the remainder of the fiscal year. The revised forecast is based on analysis by our contract economist considering strong wage and employment growth as well as inflation.

5 Fines and Forfeitures. Fines and forfeitures are projected to be \$4,346,000 under budget primarily due to declines in citations filled with the court (22.9 percent decline compared to the same period last year from October to June), in addition to decline in parking fine activity.

6 Operating Transfers In. The revenue budget for Operating Transfers In was amended on December 8, 2021 by resolution #21-2023 in the amount of \$197,558 for the establishment of the Inspector General Division. Revenues are forecast to be \$9,733,000 under budget primarily because General Fund revenue is forecast to exceed the budgeted amount, eliminating the need for the Sports Arena and Revenue Stabilization Fund transfers.

7 Intergovernmental. City Council increased Intergovernmental revenue by \$4,849,000 on May 11 as part of the mid-year appropriations adjustment process, due to an unanticipated reimbursement from Dallas County, authorized on December 8, 2021 by resolution #21-1961. This reimbursement represents Dallas County's 50/50 cost participation in Public Works resurfacing projects that will mutually benefit both Dallas County and the City of Dallas.

8 Miscellaneous. Miscellaneous revenues are projected to be \$850,000 over budget primarily due to auction sales exceeding budget.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

10 Interest. Interest revenue is projected to over budget by \$1,014,000 primarily due to improved market conditions and anticipated interest rate hikes.

FY 2021-22 Financial Forecast Report

GENERAL FUND EXPENDITURES

	Expenditure Category	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
	Non-uniform Pay	\$260,333,866	\$262,094,743	\$175,499,997	\$239,232,858	(\$22,861,885)
	Non-uniform Overtime	6,826,827	6,826,827	10,802,754	14,055,019	7,228,192
	Non-uniform Pension	35,609,192	37,487,696	25,944,906	34,397,478	(3,090,218)
	Uniform Pay	496,243,907	497,132,747	345,674,482	480,554,748	(16,577,999)
	Uniform Overtime	35,775,121	35,775,121	53,163,466	65,341,001	29,565,880
	Uniform Pension	171,394,327	171,394,327	123,068,170	172,095,225	700,898
	Health Benefits	73,731,868	73,765,142	40,812,301	73,765,142	0
	Workers Comp	10,115,891	10,115,891	0	10,115,891	0
	Other Personnel Services	12,262,614	12,286,173	8,244,197	12,188,839	(97,334)
1	Total Personnel Services	\$1,102,293,613	\$1,106,878,666	\$783,210,273	\$1,101,746,201	(\$5,132,465)
2	Supplies	75,425,847	77,941,518	61,340,054	87,128,982	9,187,464
3	Contractual Services	433,322,701	447,819,248	319,608,800	454,415,304	6,596,056
4	Capital Outlay	11,677,806	15,137,831	11,317,377	17,338,563	2,200,732
5	Reimbursements	(87,701,067)	(87,701,067)	(38,693,457)	(94,599,795)	(6,898,728)
	Total Expenditures	\$1,535,018,900	\$1,560,076,196	\$1,136,783,048	\$1,566,029,255	\$5,953,059

VARIANCE NOTES

General Fund expenditure variance notes are provided below for expenditure categories with YE forecast variances of +/- five percent. The Amended Budget column reflects department-initiated transfers between expense objects.

1 Personnel Services. Personnel services are forecast to be \$5,132,000 under budget primarily due to salary savings associated with vacant uniform and non-uniform positions across General Fund departments, which are partially offset by uniform and non-uniform overtime expenses in Dallas Police Department (\$6,400,000) and Dallas Fire-Rescue (\$23,166,000).

2 Supplies. Supplies are forecast to be \$9,187,000 over budget primarily due to radios and other expenses related to the Real-Time Crime Center, protective equipment for Dallas Police Department, various supplies for ambulance operations, in-house repairs, and preventive maintenance of Dallas Fire-Rescue fleet, increases in the cost for building materials used by Building Services, Park & Recreation facilities improvements, and Transportation signal systems supplies.

3 Contractual Services. Contractual services are forecast to be \$6,596,000 over budget primarily due to repair work at various City facilities, emergency lighting repairs at Moss Park soccer fields, rental equipment for Public Work's in-house preservation service, various contractor service fees in Public Works, and temporary staffing costs across several General Fund departments.

4 Capital Outlay. Capital outlay is forecast to be \$2,201,000 over budget primarily due to Public Works and Code Compliances equipment and supply chain interruptions in Park and Recreation; long wait times for materials orders have caused items ordered in the prior fiscal year to be reflected in the FY 2021-22 budget.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

5 Reimbursements. Reimbursements are forecast to be \$6,899,000 better than budget primarily due to additional reimbursements from the Coronavirus Relief Fund and American Rescue Plan Act (ARPA) for eligible Dallas Fire-Rescue salary expenses, partially offset by a reduction in anticipated reimbursements for Dallas Police Department.

FY 2021-22 Financial Forecast Report

GENERAL FUND EXPENDITURES

#	Expenditure by Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
1	Arts and Culture	\$21,337,590	\$21,377,336	\$20,235,149	21,143,374	(\$233,962)
2	Budget and Management Services	4,512,904	4,541,156	2,845,106	4,381,160	(159,996)
3	Building Services	24,356,319	24,338,775	19,413,898	26,277,516	1,938,741
4	City Attorney	17,814,203	18,565,088	13,089,543	18,829,900	264,812
5	City Auditor	3,048,254	3,064,115	2,023,177	3,062,391	(1,724)
6	City Controller	7,764,698	7,804,952	5,898,220	7,778,699	(26,253)
7	Independent Audit	745,429	745,429	0	745,429	0
8	City Manager	2,933,212	2,987,300	2,313,641	3,177,982	190,682
9	City Secretary	3,050,306	3,068,256	2,160,906	3,067,031	(1,225)
10	Elections	104,713	283,013	81,999	283,013	0
11	Civil Service	3,021,703	3,037,119	1,693,512	2,673,655	(363,464)
12	Code Compliance	35,032,924	35,314,022	24,647,003	35,314,022	0
13	Court and Detention Services	24,077,721	24,005,239	17,232,153	24,051,239	46,000
14	Jail Contract	9,450,527	9,450,527	6,208,178	8,989,658	(460,869)
15	Dallas Animal Services	16,068,520	16,173,829	11,451,227	16,238,844	65,015
16	Dallas Fire-Rescue	335,699,096	336,663,887	249,458,482	345,747,119	9,083,232
17	Dallas Police Department	565,934,568	566,879,714	408,652,489	567,453,032	573,318
18	Data Analytics and Business Intelligence	3,988,372	4,058,538	2,144,694	3,172,513	(886,025)
19	Economic Development	3,252,177	3,541,806	2,908,173	3,525,937	(15,869)
20	Housing and Neighborhood Revitalization	3,825,426	3,815,087	1,774,830	3,726,933	(88,154)
21	Human Resources	7,199,251	7,387,253	5,146,518	7,481,447	94,194
22	Judiciary	3,675,924	3,850,484	2,795,620	3,766,562	(83,922)
23	Library	32,917,306	33,155,563	21,551,632	32,421,609	(733,954)
	Management Services					
24	311 Customer Service Center	5,079,860	5,130,513	3,246,515	5,100,238	(30,275)
25	Communications, Outreach, and Marketing	2,330,867	2,416,584	1,331,376	2,258,035	(158,549)
26	Community Care	9,204,147	9,242,978	3,800,703	9,102,033	(140,945)
27	Community Police Oversight	630,129	632,951	290,657	522,378	(110,573)
28	Emergency Management	1,130,290	1,135,003	759,704	1,135,003	0
29	Environmental Quality and Sustainability	4,255,762	4,319,929	3,114,039	3,999,447	(320,482)
30	Equity and Inclusion	2,644,998	2,898,879	1,911,157	2,679,455	(219,424)
31	Government Affairs	914,383	919,693	724,924	919,331	(362)
32	Historic Preservation	755,602	760,575	470,729	705,748	(54,827)
33	Homeless Solutions	11,913,143	11,987,770	9,167,665	12,054,420	66,650
34	Integrated Public Safety Solutions	4,969,809	4,984,006	1,861,342	4,345,834	(638,172)
35	Small Business Center	2,454,801	2,509,055	982,018	2,154,903	(354,152)
36	Mayor and City Council	5,351,007	5,432,068	3,891,558	5,524,774	92,706
37	Non-Departmental	115,542,145	122,818,281	98,180,225	119,937,588	(2,880,693)
38	Park and Recreation	99,627,169	101,068,491	74,378,103	103,009,617	1,941,126
39	Planning and Urban Design	4,209,553	6,752,112	3,872,338	6,687,217	(64,895)
40	Procurement Services	3,082,909	3,103,102	2,029,406	2,759,490	(343,612)
41	Public Works	76,357,799	81,871,019	69,079,839	81,844,937	(26,082)
42	Transportation	45,249,577	45,298,648	33,964,600	45,293,690	(4,958)
	Total Departments	\$1,525,515,093	\$1,547,390,145	\$1,136,783,048	\$1,553,343,204	\$5,953,059
43	Financial Reserves	0	0	0	0	0
44	Liability/Claims Fund Transfer	4,483,807	9,483,807	0	9,483,807	0
45	Salary and Benefit Stabilization	5,020,000	3,202,244	0	3,202,244	0
	Total Expenditures	\$1,535,018,900	\$1,560,076,196	\$1,136,783,048	\$1,566,029,255	\$5,953,059

VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

1 Arts and Culture. City Council increased OAC's budget by \$40,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

2 Budget and Management Services. City Council increased BMS's budget by \$28,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

3 Building Services. City Council decreased BSD's budget by \$18,000 on May 11 by ordinance #32193 to reallocate existing resources between various City departments, partially offset by an increase for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. BSD is projecting to be \$1,939,000 over budget primarily due to increased cost of materials due to inflation, emergency projects such as asbestos abatement, and a reduction in reimbursable work orders.

4 City Attorney. City Council increased CAO's budget by \$197,558 on December 8 by resolution #21-2023 and by \$553,000 on May 11 by ordinance #32193 for the establishment of the Inspector General Division, one-time Employee Retirement Fund (ERF) pension costs, and the Compensation Study Phase II implementation. CAO is projected to be \$265,000 over budget primarily due to termination payouts for retiring employees.

5 City Auditor. City Council increased AUD's budget by \$16,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

6 City Controller. City Council increased CCO's budget by \$40,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation, partially offset by a decrease to reallocate existing resources between various City departments.

8 City Manager. City Council increased CMO's budget by \$54,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. CMO is projected to be \$191,000 over budget due to termination payouts for retiring employees and personnel costs associated with organizational changes made effective in February.

9 City Secretary. City Council increased SEC's budget by \$18,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

10 Elections. City Council increased Election's budget by \$178,000 on May 11 by ordinance #32193 due to a higher-than-anticipated contract expense with the Dallas County Elections Department for the June 5, 2021 Joint Runoff Election and advertising (\$382,000), partially offset by a refund from the May 1, 2021 Joint Election (\$203,000) due to final costs being less than the City's deposit.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

11 Civil Service. City Council increased CVS's budget by \$15,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. Civil Service is projected to be \$363,000 under budget primarily due to salary savings associated with six vacant positions.

12 Code Compliance. City Council increased CCS's budget by \$281,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

13 Court and Detention Services. City Council decreased CTS's budget by \$72,000 on May 11 by ordinance #32193 to reallocate existing resources between various City departments, partially offset by an increase for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. CTS is projecting to be \$46,000 over budget primarily due to the school crossing guard service contract and overtime expenses, partially offset by salary savings associated with 63 vacant positions.

14 Jail Contract. The Jail Contract is projected to be \$461,000 under budget due to a new contract with Dallas County.

15 Dallas Animal Services. City Council increased DAS's budget by \$33,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. DAS is projected to be \$65,000 over budget primarily due to temporary staffing costs and overtime expenses.

16 Dallas Fire-Rescue. City Council increased DFR's budget by \$965,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and the increase in fuel prices. DFR is projected to be \$9,083,000 over budget primarily due to uniform overtime expenses (\$23,166,000) as a result of a winter surge in COVID-19 quarantines requiring backfill, higher than anticipated attrition, prolonged training timelines, and higher than anticipated injuries resulting in light duty. Operational expenses have also been impacted by increased costs for EMS supplies and the cost to repair, maintain, and fuel apparatus. This is partially offset by additional reimbursements from the Coronavirus Relief Fund and American Rescue Plan Act (ARPA) for eligible uniform salary expenses.

17 Dallas Police Department. City Council increased DPD's budget by \$945,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and the increase in fuel prices, partially offset by a decrease to reallocate existing resources between various City departments. DPD is projected to be \$573,000 over budget primarily due to higher than anticipated expenses related to the Real-Time Crime Center, increased uniform overtime expenses (\$6,400,000), a reduction in anticipated reimbursements, and additional increases in fuel prices (\$390,000), partially offset by salary savings associated with vacant uniform and non-uniform positions.

18 Data Analytics and Business Intelligence. City Council increased DBI's budget by \$70,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. DBI is projected to be \$886,000 under budget primarily due to salary savings associated with 10 vacant positions.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

19 Economic Development. City Council increased ECO's budget by \$290,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments.

20 Housing and Neighborhood Revitalization. City Council decreased HOU's budget by \$10,000 on May 11 by ordinance #32193 to reallocate existing resources between various City departments, partially offset by an increase for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

21 Human Resources. City Council increased HR's budget by \$188,000 on May 11 by resolution ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and temporary staffing costs related to Workday implementation. HR is projected to be \$94,000 over budget primarily due to temporary staffing costs related to Workday implementation.

22 Judiciary. City Council increased CTJ's budget by \$175,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. CTJ is projected to be \$84,000 over budget primarily due to temporary help expenses and translation services.

23 Library. City Council increased LIB's budget by \$238,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. LIB is projected to be \$734,000 under budget primarily due to salary savings associated with 42 vacant positions, partially offset by the use of savings to replace the flooring at the Kleberg-Rylie Branch Library, to replace shelving units at the J. Erik Jonsson Central Library, and to repair the exterior entry plaza at the Lakewood Branch Library.

24 311 Customer Service Center. City Council increased 311's budget by \$51,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

25 Communications, Outreach, and Marketing. City Council increased COM's budget by \$86,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. COM is projected to be \$159,000 under budget primarily due to salary savings associated with two vacant positions.

26 Community Care. City Council increased OCC's budget by \$39,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

27 Community Police Oversight. City Council increased OCPO's budget by \$3,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. OCPO is projected to be \$111,000 under budget primarily due to salary savings associated with one vacant position.

28 Emergency Management. City Council increased OEM's budget by \$5,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

29 Environmental Quality and Sustainability. City Council increased OEQS's budget by \$64,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. OEQS is projected to be \$320,000 under budget primarily due to salary savings and other professional services savings (personnel development, printing services) associated with 16 vacant positions.

30 Equity and Inclusion. City Council increased OEI's budget by \$254,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. OEI is projected to be \$219,000 under budget primarily due to salary savings associated with seven vacant positions, partially offset by temporary staffing costs.

31 Government Affairs. City Council increased OGA's budget by \$5,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation.

32 Historic Preservation. City Council increased OHP's budget by \$5,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. OHP is projected to be \$55,000 under budget primarily due to salary savings associated with one vacant position.

33 Homeless Solutions. City Council increased OHS's budget by \$75,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. OHS is projected to be \$67,000 over budget primarily due to security and asbestos removal services at the Miramar Hotel and temporary staffing costs, partially offset by salary savings associated with eight vacant positions.

34 Integrated Public Safety Solutions. City Council increased IPSS's budget by \$14,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. IPSS is projected to be \$638,000 under budget primarily due to salary savings associated with three vacant positions and savings realized in the Youth Advocate Program for Violence Interruptors.

35 Small Business Center. City Council increased SBC's budget by \$54,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. SBC is projected to be \$354,000 under budget primarily due to salary savings associated with six vacant positions.

36 Mayor and City Council. City Council increased MCC's budget by \$81,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and to reallocate existing resources between various City departments. MCC is projected to be \$93,000 over budget primarily due to temporary staffing costs and overtime expenses, partially offset by salary savings associated with two vacant positions.

37 Non-Departmental. City Council increased Non-D's budget by \$7,276,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, HRIS module implementation (\$1,939,000), and expenses associated with a new data center (\$5,200,000). Non-D is projected to be \$2,881,000 under budget primarily due to savings due to delayed Master Lease drawdowns.

VARIANCE NOTES (continued)

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

38 Park and Recreation. City Council increased PKR's budget by \$1,441,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, the increase in fuel prices, and partial design costs (\$600,000) for future capital improvements at Fair Park. PKR is projected to be \$1,941,000 over budget primarily due to emergency lighting repairs at Moss Park soccer fields due to high winds (\$1,500,000), additional fuel cost increases (\$59,000), and the implementation of additional preventive security measures at recreational facilities (\$520,000).

39 Planning and Urban Design. City Council increased PUD's budget by \$2,543,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs, the Compensation Study Phase II implementation, and zoning updates.

40 Procurement Services. City Council increased POM's budget by \$20,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation. POM is projected to be \$344,000 under budget primarily due to salary savings associated with 12 vacant positions.

41 Public Works. City Council increased PBW's budget by \$5,513,000 on May 11 by ordinance #32193 for street resurfacing projects including preventive maintenance, Smart Cities pilot projects, and in-house asphalt treatments, one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation, partially offset by a decrease to reallocate existing resources between various City departments.

42 Transportation. City Council increased TRN's budget by \$49,000 on May 11 by ordinance #32193 for one-time Employee Retirement Fund (ERF) pension costs and the Compensation Study Phase II implementation, partially offset by a decrease to reallocate existing resources between various City departments.

44 Liability/Claims Fund Transfer. The transfer from the General Fund to the Liability Fund was increased by \$5,000,000 for environmental remediation efforts and other liability considerations.

45 Salary and Benefit Stabilization. The FY 2021-22 Ordinance authorizes the City Manager to transfer appropriations from S&B to any department as allowed by City Charter Chapter XI (Sec. 3), of which, \$1,874,000 was transferred to all General Fund departments for adjustments including truck driver pay increases (\$569,000), judiciary pay increases (\$153,000), and other adjustments as a result of the Compensation Study (\$1,153,000).

FY 2021-22 Financial Forecast Report

ENTERPRISE FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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1 AVIATION

Beginning Fund Balance	\$15,319,809	\$15,319,809		\$48,029,990	\$32,710,181
Total Revenues	142,389,852	142,389,852	129,581,251	147,540,257	5,150,405
Total Expenditures	142,389,852	142,389,852	91,156,900	142,389,852	0
Ending Fund Balance	\$15,319,809	\$15,319,809		\$53,180,395	\$37,860,586

2 CONVENTION AND EVENT SERVICES

Beginning Fund Balance	\$39,553,867	\$39,553,867		\$43,463,337	\$3,909,470
Total Revenues	100,819,948	100,819,948	72,109,115	110,149,793	9,329,845
Total Expenditures	100,819,948	100,819,948	53,578,215	110,149,793	9,329,845
Ending Fund Balance	\$39,553,867	\$39,553,867		\$43,463,337	\$3,909,470

3 DEVELOPMENT SERVICES

Beginning Fund Balance	\$48,987,040	\$48,987,040		\$49,020,764	\$33,724
Total Revenues	33,476,527	32,520,675	28,434,014	34,210,891	1,690,216
Total Expenditures	38,383,670	38,383,670	24,327,088	38,784,441	400,771
Ending Fund Balance	\$44,079,897	\$43,124,045		\$44,447,214	\$1,323,169

4 MUNICIPAL RADIO

Beginning Fund Balance	\$355,950	\$355,950		\$909,189	\$553,239
Total Revenues	1,861,000	1,861,000	1,130,424	1,500,884	(360,116)
Total Expenditures	1,815,740	1,815,740	1,276,094	1,637,187	(178,553)
Ending Fund Balance	\$401,210	\$401,210		\$772,886	\$371,676

5 SANITATION SERVICES

Beginning Fund Balance	\$16,465,593	\$16,465,593		\$18,206,255	\$1,740,662
Total Revenues	137,982,207	137,982,207	109,233,565	144,338,625	6,356,418
Total Expenditures	139,536,992	141,699,380	75,837,571	141,699,380	0
Ending Fund Balance	\$14,910,808	\$12,748,420		\$20,845,500	\$8,097,080

6 STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES

Beginning Fund Balance	\$10,386,150	\$10,386,150		\$18,863,503	\$8,477,353
Total Revenues	69,314,586	69,314,586	55,311,309	69,314,586	0
Total Expenditures	69,314,586	71,814,586	45,421,394	71,814,586	0
Ending Fund Balance	\$10,386,150	\$7,886,150		\$16,363,503	\$8,477,353

7 WATER UTILITIES

Beginning Fund Balance	\$108,890,415	\$108,890,415		\$136,997,769	\$28,107,354
Total Revenues	713,732,650	713,732,650	532,208,665	740,477,887	26,745,237
Total Expenditures	722,432,650	755,468,335	471,836,609	732,313,698	(23,154,637)
Ending Fund Balance	\$100,190,415	\$67,154,730		\$145,161,958	\$78,007,228

FY 2021-22 Financial Forecast Report

INTERNAL SERVICE FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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8 BOND AND CONSTRUCTION MANAGEMENT

Beginning Fund Balance	(\$1,173,960)	(\$1,173,960)		(\$2,279,033)	(\$1,105,073)
Total Revenues	23,065,518	23,065,518	7,611,414	22,210,680	(854,838)
Total Expenditures	23,065,518	23,065,518	15,095,328	19,931,647	(3,133,871)
Ending Fund Balance	(\$1,173,960)	(\$1,173,960)		\$0	\$1,173,960

9 EQUIPMENT AND FLEET MANAGEMENT

Beginning Fund Balance	\$10,625,614	\$10,625,614		\$12,577,658	\$1,952,044
Total Revenues	55,306,860	63,049,824	32,513,330	64,425,785	1,375,961
Total Expenditures	56,541,723	64,284,687	43,234,371	66,228,001	1,943,314
Ending Fund Balance	\$9,390,751	\$9,390,751		\$10,775,442	\$1,384,691

10 EXPRESS BUSINESS CENTER

Beginning Fund Balance	\$4,666,187	\$4,666,187		\$5,029,721	\$363,534
Total Revenues	2,593,790	2,593,790	2,257,153	2,593,790	0
Total Expenditures	2,323,978	2,323,978	1,825,641	2,409,031	85,053
Ending Fund Balance	\$4,935,999	\$4,935,999		\$5,214,480	\$278,481

11 INFORMATION TECHNOLOGY

Beginning Fund Balance	\$7,697,728	\$7,697,728		\$9,307,658	\$1,609,930
Total Revenues	99,176,891	99,176,891	73,400,809	99,120,333	(56,558)
Total Expenditures	99,176,891	99,176,891	72,651,777	98,781,097	(395,794)
Ending Fund Balance	\$7,697,728	\$7,697,728		\$9,646,893	\$1,949,165

12 RADIO SERVICES

Beginning Fund Balance	\$517,133	\$517,133		\$1,429,013	\$911,880
Total Revenues	13,248,650	13,248,650	8,849,040	13,247,795	(855)
Total Expenditures	13,248,650	13,629,450	7,202,717	13,536,909	(92,541)
Ending Fund Balance	\$517,133	\$136,333		\$1,139,899	\$1,003,566

FY 2021-22 Financial Forecast Report

OTHER FUNDS

Department	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	YTD Actual	YE Forecast	Variance
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13 9-1-1 SYSTEM OPERATIONS

Beginning Fund Balance	\$4,180,269	\$4,180,269		\$6,626,869	\$2,446,600
Total Revenues	12,017,444	12,017,444	9,103,005	12,662,896	645,452
Total Expenditures	14,341,472	14,808,520	10,799,762	15,394,912	586,392
Ending Fund Balance	\$1,856,241	\$1,389,193		\$3,894,853	\$2,505,660

14 DEBT SERVICE

Beginning Fund Balance	\$66,867,697	\$66,867,697		\$69,564,897	\$2,697,200
Total Revenues	345,529,962	345,529,962	321,200,915	355,392,783	9,862,821
Total Expenditures	348,776,403	348,776,403	287,639,122	334,161,703	(14,614,700)
Ending Fund Balance	\$63,621,256	\$63,621,256		\$90,795,977	\$27,174,721

15 EMPLOYEE BENEFITS

City Contributions	99,503,000	99,503,000	56,423,163	101,102,867	\$1,599,867
Employee Contributions	40,959,071	40,959,071	31,157,830	44,568,798	3,609,727
Retiree	27,867,000	27,867,000	10,712,177	26,857,732	(1,009,268)
Other	0	0	(5,876)	(5,876)	(5,876)
Total Revenues	168,329,071	168,329,071	98,287,294	172,523,521	4,194,450
Total Expenditures	176,549,294	176,549,294	62,859,307	178,389,962	1,840,668

Note: FY 2021-22 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

16 RISK MANAGEMENT

Worker's Compensation	14,085,135	14,085,135	513,076	14,085,135	\$0
Third Party Liability	11,688,742	11,688,742	4,760,440	11,688,742	0
Purchased Insurance	11,096,779	11,096,779	1,639	11,096,779	0
Interest and Other	0	0	89,152	89,152	89,152
Total Revenues	36,870,656	36,870,656	5,364,308	36,959,808	89,152
Total Expenditures	52,064,548	52,064,548	21,518,369	35,520,379	(16,544,169)

Note: FY 2021-22 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (worker's compensation/liability/property insurance).

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of June 30, 2022, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2020-21 audited unassigned ending fund balance and includes FY 2020-21 YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

1 Aviation. AVI revenues are projected to be \$5,150,000 over budget primarily due to higher-than-expected revenue from garage parking and concessions.

2 Convention and Event Services. CCT revenues are projected to be \$9,330,000 over budget due to a projected increase in Hotel Occupancy Tax (HOT) and Alcohol & Beverage Tax (ABT) collections, which have recovered to that of pre-pandemic levels. CCT expenses are also projected to be \$9,330,000 over budget primarily due to an increased capital construction transfer.

3 Development Services. DEV revenues are projected to be \$1,690,000 over budget due to higher-than-budgeted permit activity. DEV expenses are projected to be \$401,000 over budget due to increased costs for temp staffing and overtime, rental payments and building remodel costs partially offset by salary savings.

4 Municipal Radio. WRR revenues are projected to be \$360,000 under budget primarily due to declines in arts-related advertising revenues. WRR anticipates using fund balance to offset lost revenue. On June 9, City Council approved the transfer of operation of WRR to KERA. WRR expenses are projected to be \$179,000 under budget primarily due to salary savings associated with one vacancy and lower-than-expected music licensing fees.

5 Sanitation Services. City Council increased SAN's budget by \$2,162,000 on May 11 by ordinance #32193 due to the increase in fuel prices. SAN revenues are projected to be \$6,356,000 over budget due to stronger-than-anticipated residential collection revenues.

6 Storm Drainage Management - Dallas Water Utilities. City Council increased SDM's budget by \$2,500,000 on May 11 by ordinance #32193 to support capital construction and equipment purchases. The budget increase is supported by use of the Fund Balance.

7 Water Utilites. City Council increased DWU's budget by \$33,036,000 on May 11 by ordinance #32193 to support capital construction and equipment purchases. DWU revenues are projected to be over budget by \$26,745,000 due to higher than expected consumption attributed to dry weather. DWU expenses are projected to be \$23,155,000 under budget due to old bond funds being close out and balances transferred to the debt service sinking fund and salary savings due to vacancies partially offset by an increased cost in fuel.

8 Bond and Construction Management. BCM expenses are projected to be \$3,134,000 under budget primarily due to salary savings associated with 47 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project. BCM revenues are projected to be \$855,000 under budget due to charges to capital projects encumbered in the prior fiscal year.

9 Equipment and Fleet Management. City Council increased EFM's budget by \$7,743,000 on May 11 by ordinance #32193 due to the increase in fuel prices. EFM expenses are projected to be \$1,943,000 over budget due to continued increases in fuel prices. The FY 2021-22 budget was based on an anticipated blended fuel rate of \$2.00 per gallon. In June 2022, the actual average blended rate was \$4.02 per gallon.

VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of June 30, 2022, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2020-21 audited unassigned ending fund balance and includes FY 2020-21 YE savings. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

10 Express Business Center. Express Business Center expenses are projected to be \$85,000 over budget primarily due to an increased rental payment, security services and various telecommunications expenses partially offset by salary savings associated with three vacant positions.

12 Radio Services. City Council increased Radio Services' budget by \$381,000 on May 11 by ordinance #32193 for consulting and engineering support for the P25 Radio System Project. Radio expenses are projected to be \$93,000 under budget primarily due to salary savings associated with seven vacant positions.

13 9-1-1 System Operations. City Council increased 911's budget by \$467,000 on May 11 by ordinance #31293 for costs associated with the transition of 911 call centers from an analog network to a digital network (ESINet). 911 expenses are projected to be \$587,000 over budget primarily due to equipment purchased for the 911 Next Generation project. 911 revenues are projected to be \$646,000 over budget due to increased collections for wireless and wireline fees. 911 anticipates using fund balance to cover the increased expense.

14 Debt Service. Debt Service revenues are projected to be \$9,863,000 over budget primarily due to an increase in property tax penalties and interest and unbudgeted transfers to debt service from Sanitation Services and Storm Drainage Management. Debt Service expenses are projected to be \$14,615,000 under budget due to interest savings realized in the November 2021 bond sale, as well as a lower than budgeted cash payment to pay off Commercial Paper.

15 Employee Benefits. Expenses are projected to be \$1,841,000 over budget primarily due to higher participation in the voluntary products like dental and FSA spending accounts in which enrollees incur the full cost. Revenues are projected to be \$4,194,000 over budget primarily due to higher employee contributions related to the aforementioned higher participation in voluntary products and a higher than budgeted City Contribution amount which are partially offset by a steady decline in medical enrollment by retirees.

16 Risk Management. Risk Management expenses are projected to be \$16,544,000 under budget primarily due to a delay in anticipated claims expenses and lower-than-expected payout in FY 2021-22 resulting in some claims to be moved over to FY 2022-23.

FY 2021-22 Financial Forecast Report

GENERAL OBLIGATION BONDS**2017 Bond Program**

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
A	Street and Transportation	\$533,981,000	\$419,861,470	\$186,052,083	\$87,327,520	\$146,481,867
B	Park and Recreation Facilities	261,807,000	234,143,026	157,297,939	16,481,222	60,363,864
C	Fair Park	50,000,000	42,889,098	29,149,390	2,882,481	10,857,226
D	Flood Protection and Storm Drainage	48,750,000	35,546,268	10,117,209	6,780,742	18,648,317
E	Library Facilities	15,589,000	15,589,000	14,780,389	270,356	538,255
F	Cultural and Performing Arts Facilities	14,235,000	14,102,088	10,715,072	2,354,288	1,032,728
G	Public Safety Facilities	32,081,000	29,897,353	23,256,356	2,540,840	4,100,157
H	City Facilities	18,157,000	15,423,904	1,199,751	1,481,994	12,742,158
I	Economic Development	55,400,000	46,367,495	18,924,515	10,192,155	17,250,824
J	Homeless Assistance Facilities	20,000,000	16,978,370	8,399,858	1,503,000	7,075,512
Total		\$1,050,000,000	\$870,798,072	\$459,892,563	\$131,814,600	\$279,090,909

2012 Bond Program

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$260,625,000	\$265,630,488	\$252,979,720	\$7,366,087	\$5,284,681
2	Flood Protection and Storm Drainage Facilities	326,375,000	326,375,000	229,376,237	68,862,629	28,136,133
3	Economic Development	55,000,000	55,000,000	37,727,296	4,659,644	12,613,059
Total		\$642,000,000	\$647,005,488	\$520,083,254	\$80,888,361	\$46,033,874

2006 Bond Program

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$390,420,000	\$406,490,554	\$390,435,818	\$11,781,561	\$4,273,174
2	Flood Protection and Storm Drainage Facilities	334,315,000	342,757,166	284,979,110	12,100,801	45,677,254
3	Park and Recreation Facilities	343,230,000	353,343,060	346,399,198	1,512,514	5,431,348
4	Library Facilities	46,200,000	48,318,600	47,665,916	11,042	641,641
5	Cultural Arts Facilities	60,855,000	63,821,447	63,089,754	59,834	671,859
6	City Hall, City Service and Maintenance Facilities	34,750,000	36,216,478	30,843,543	662,216	4,710,718
7	Land Acquisition Under Land Bank Program	1,500,000	1,500,000	1,474,169	0	25,831
8	Economic Development	41,495,000	45,060,053	41,939,230	1,153,500	1,967,324
9	Farmers Market Improvements	6,635,000	6,933,754	6,584,013	12	349,728
10	Land Acquisition in the Cadillac Heights Area	22,550,000	22,727,451	11,402,325	264,221	11,060,906
11	Court Facilities	7,945,000	8,146,606	7,865,112	120	281,374
12	Public Safety Facilities and Warning Systems	63,625,000	66,072,938	65,077,459	160,185	835,294
Total		\$1,353,520,000	\$1,401,388,107	\$1,297,755,648	\$27,706,007	\$75,926,451

Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

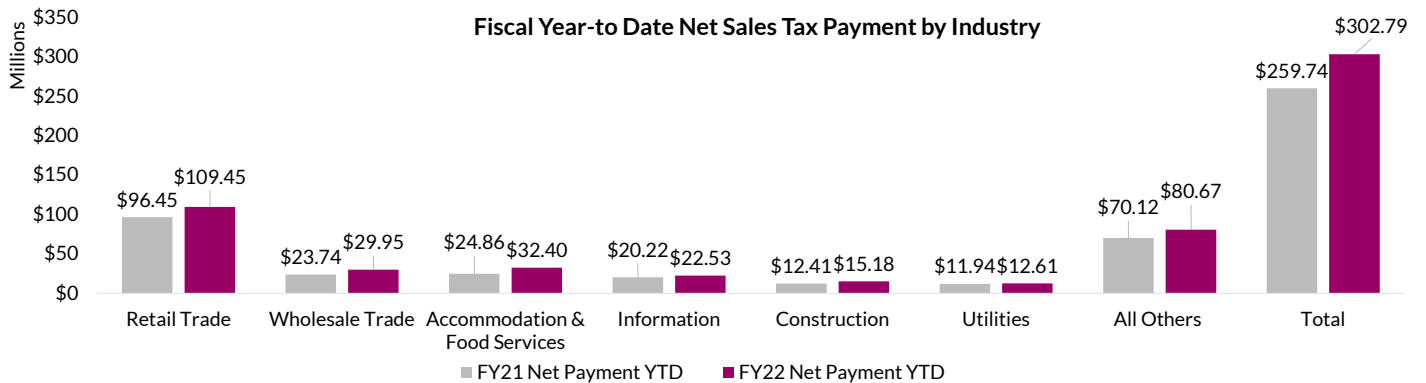
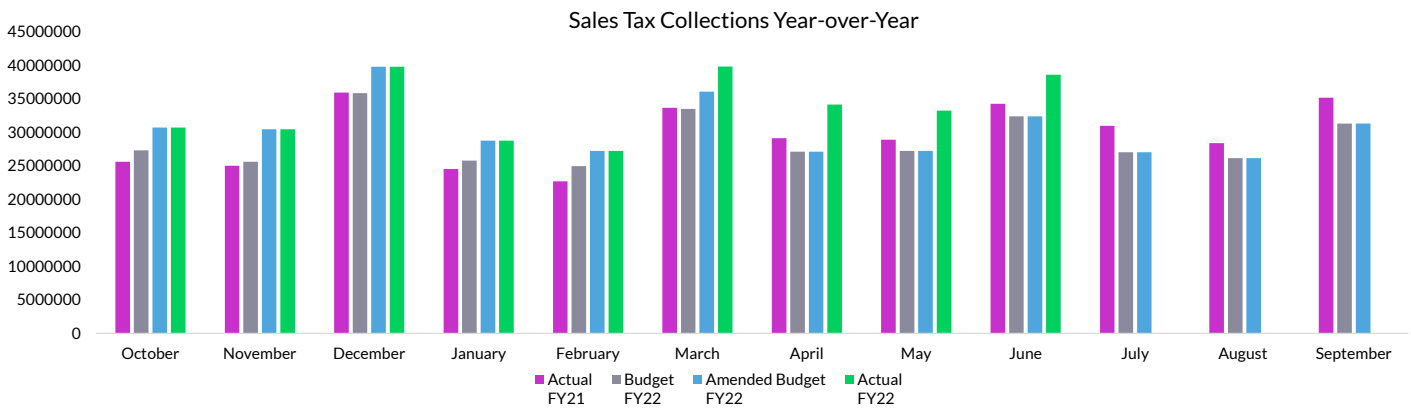
FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Sales Tax

The current sales tax rate is 8.25 percent: 6.25 percent goes to the state, one percent to the City, and one percent to DART. In FY 2020-21, the City received \$354,287,642 in sales tax revenue. In FY 2021-22, the City budgeted \$344,283,066, which was increased to \$364,294,064 as part of the mid-year budget ordinance #32193 approved by the City Council on May 11. As of June 30, 2022, the sales tax forecast is \$387,860,073 based on the latest forecast by our contract economist. We will update the forecast throughout the year as additional information becomes available.

The charts in this section provide more information about sales tax collections.



Note: Net sales tax payments by industry do not include the City's self-reported sales tax numbers.

FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Year-over-Year Change in Sales Tax Collections		
Industry	April FY22 over April FY21	FYTD22 over FYTD21
Retail Trade	10%	13%
Wholesale Trade	13%	26%
Accommodation and Food Services	14%	30%
Information	13%	11%
Construction	29%	22%
Utilities	8%	6%
All Others	14%	15%
Total Collections	13%	17%

Retail Trade. Includes establishments engaged in selling (retailing) merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. The retailing process is the final step in the distribution of merchandise, so retailers are organized to sell merchandise in small quantities to the general public.

Wholesale Trade. Includes establishments engaged in wholesaling merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. Wholesalers are organized to sell or arrange the purchase or sale of (a) goods for resale to other wholesalers or retailers, (b) capital or durable nonconsumer goods, and (c) raw and intermediate materials and supplies used in production.

Accommodation and Food Services. Includes establishments providing customers with lodging and/or preparing meals, snacks, and beverages for immediate consumption.

Information. Includes establishments engaged in (a) producing and distributing information and cultural products, (b) providing the means to transmit or distribute these products as well as data or communications, and (c) processing data.

Construction. Includes establishments primarily engaged in the construction of buildings or engineering projects (e.g. highways and utility systems). Establishments primarily engaged in the preparation of sites for new construction or in subdividing land for sale as building sites are also included in this sector.

Utilities. Includes establishments providing electric power, natural gas, steam supply, water supply, and sewage removal.

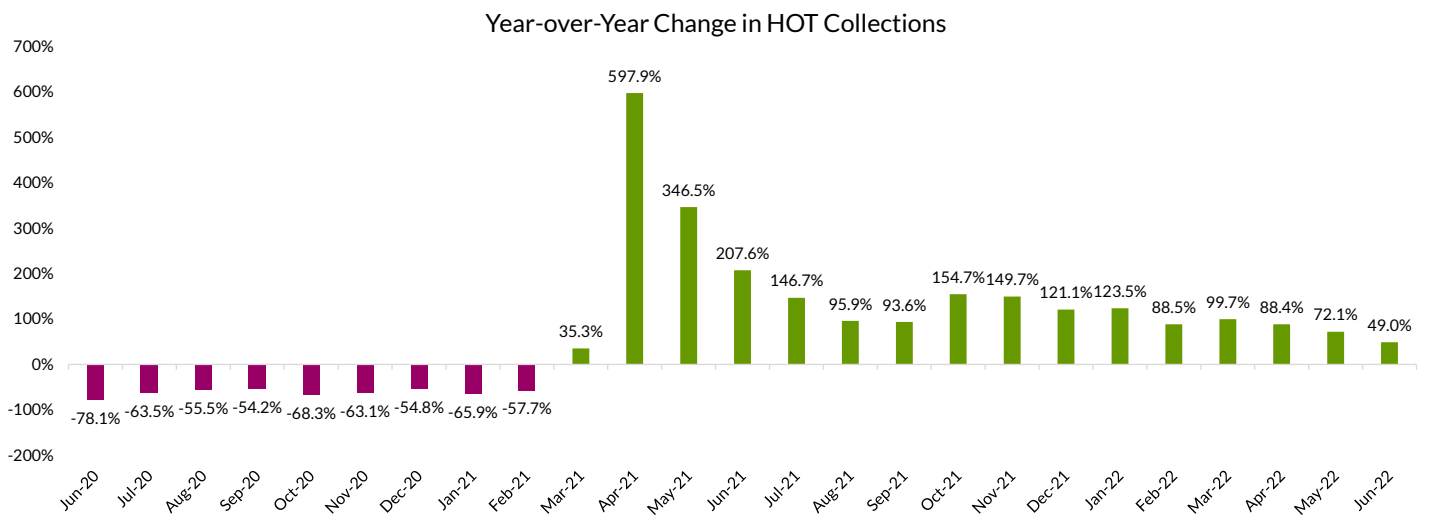
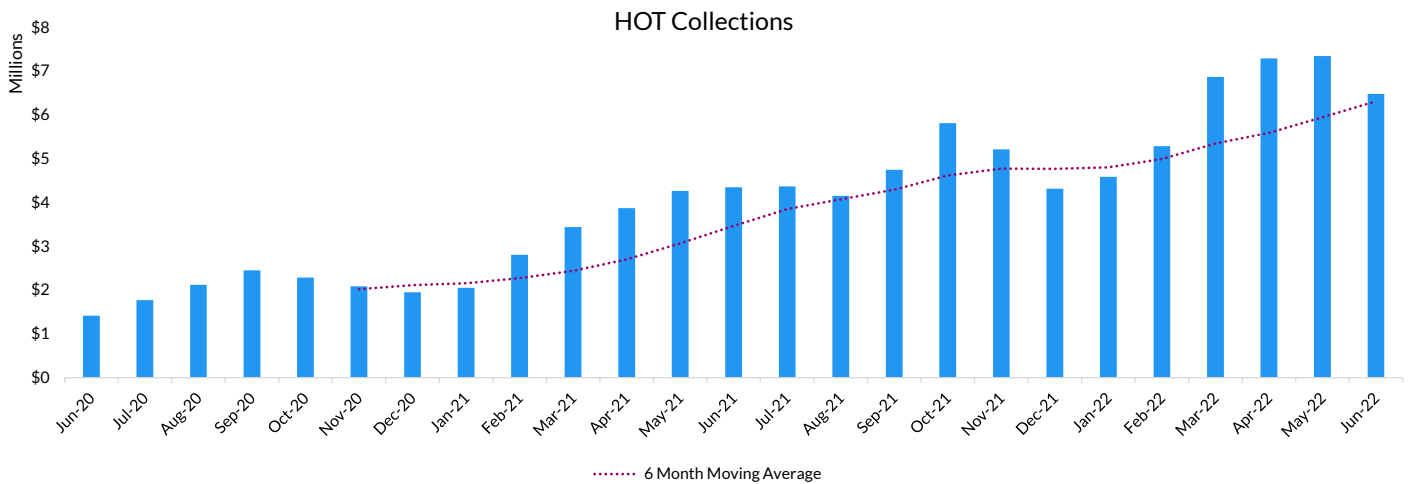
All Others. Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Hotel Occupancy Tax

The City collects hotel occupancy taxes (HOT) on hotel, motel, bed and breakfast, and short-term rentals in the city limits. The HOT rate in Dallas is 13 percent of the cost of the room (not including food served or personal services not related to cleaning and readying the space for the guest)—six percent goes to the state, and seven percent goes to the City. HOT is the largest single revenue source for the Kay Bailey Hutchison Convention Center, and data is typically updated every two months.



FY 2021-22 Financial Forecast Report

ECONOMIC INDICATORS

Convention Center Event Bookings

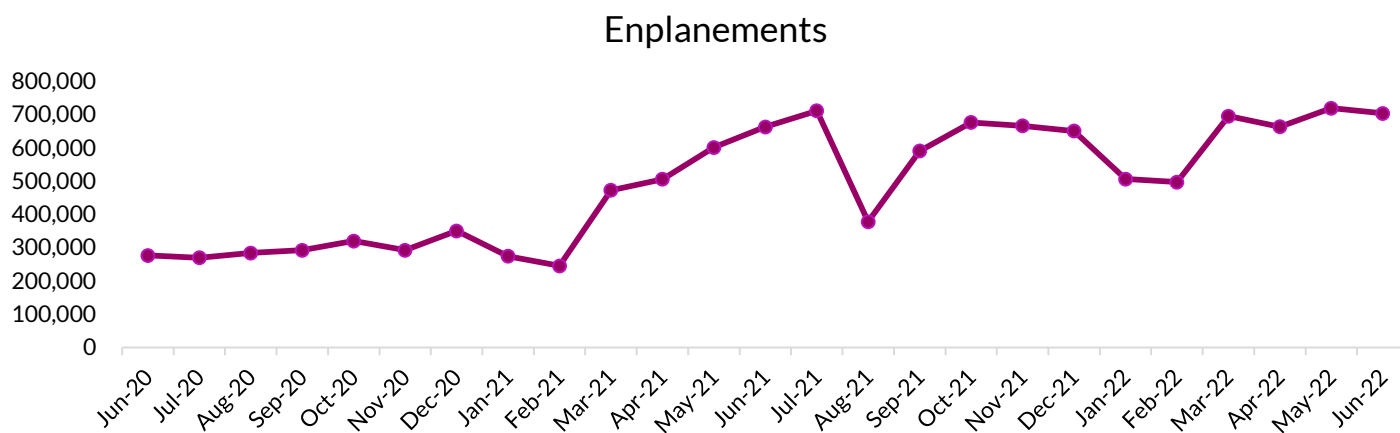
The table below lists the number of actual, planned, and forecast events at the KBHCCD for the last three fiscal years. Please note if no event takes place, it results in an equal reduction in revenue and expenses.

	FY20 Actual	FY21 Actual	FY22 Planned	FY22 Actual/Forecast*
October	6	3	9	6
November	11	1	5	5
December	5	2	11	9
January	13	1	6	4
February	12	0	10	10
March	1	2	4	13
April	1	1	5	8
May	0	6	3	6
June	0	7	9	11
July	0	7	3	1
August	0	4	3	6
September	0	5	5	3
Total	49	39	73	82

* Due to shifts in cancellations and rescheduling, FY 2021-22 actuals for prior months may be updated.

Love Field Enplanements

An enplanement is when a revenue-generating passenger boards an aircraft. Enplanements are the most important air traffic metric because enplaned passengers directly or indirectly generate 80 percent of Aviation revenues. Typically, Aviation generates only 20 percent of total operating revenues from non-passenger-related activities.

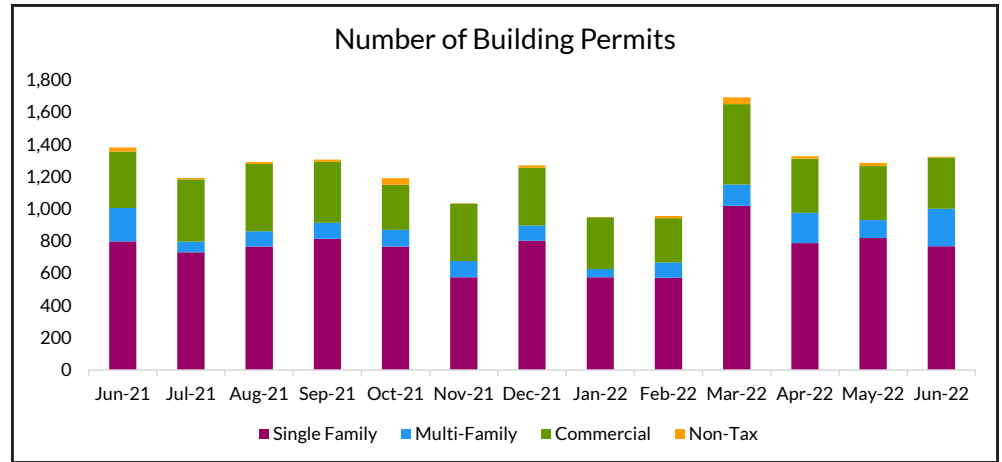


FY 2021-22 Financial Forecast Report

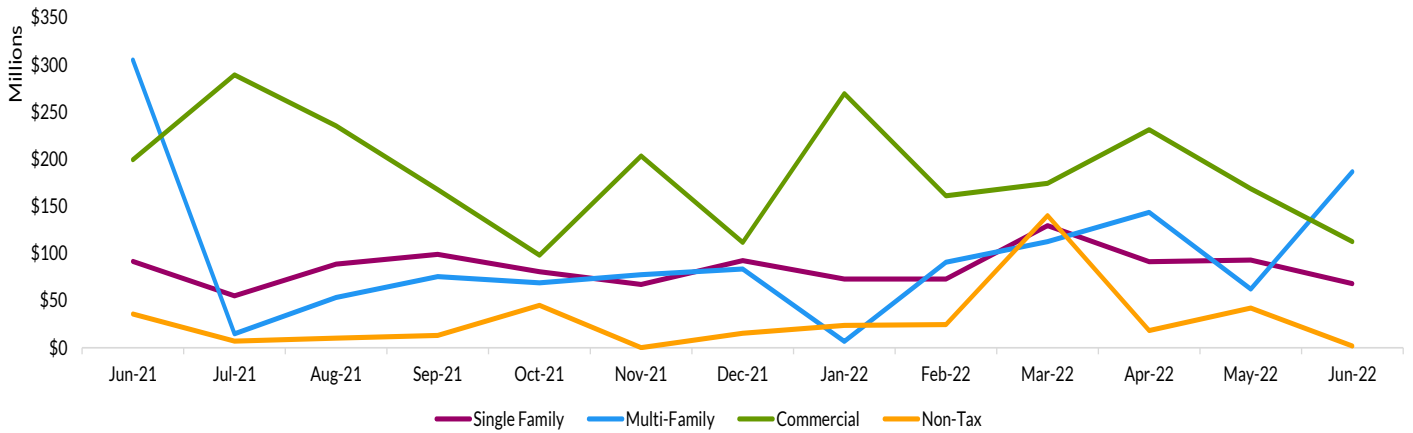
ECONOMIC INDICATORS

Building Permits

Building permits (required for all construction in Dallas) can provide insight into upcoming activity in the housing market and other areas of the economy. Permits are a key indicator of the confidence developers have in the economy; likewise, a decline can indicate developers do not anticipate economic growth in the near future. In some cities, this measure may be a leading indicator of property tax value growth, but in Dallas, the property tax forecast model includes other variables like wage/job growth, housing supply, gross domestic product, population, vacancy rates, and others.



Building Permit Valuations



DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2020-21 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2022.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each red



#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Economic Development						
1	Percentage of inspections performed next day, as requested (Development Services)	N/A	98.0%	98.4%	98.0%	98.4%
2*	Average number of days to complete permit application prescreen (Development Services)	N/A	5	5.4	5	5.3
3	Percentage of City spend with vendors located in Dallas (Small Business Center)	N/A	40.0%	41.4%	40.0%	41.4%
4	Percentage of certified M/WBE spend with vendors located in Dallas (Small Business Center)	81.7%	65.0%	86.6%	65.0%	86.6%
Environment & Sustainability						
5	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed (242 of 263 milestones) (Office of Environmental Quality & Sustainability)	92.7%	24.7%	19.0%	92.0%	92.0%
6	Percentage of on-time bulk & brush collections (Sanitation Services)	N/A	99.9%	99.9%	99.9%	99.9%
7	Residential recycling diversion rate (Sanitation Services)	18.3%	19.0%	18.7%	19.0%	18.7%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Government Performance & Financial Management						
8	Percentage of invoices paid within 30 days (City Controller's Office)	85.5%	89.0%	87.9%	90.0%	87.9%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment & Fleet Management)	88.3%	85.0%	94.9%	85.0%	92.4%
10	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	28.1%	75.0%	33.6%	75.0%	41.7%
11	Percentage decrease in preventable city vehicle and equipment incidents (Office of Risk Management)	N/A	-3.3%	5.8%	-3.3%	3.5%
Housing & Homeless Solutions						
12	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	78.0%	60.0%	84.2%	60.0%	60.0%
13	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Office of Homeless Solutions)	90.8%	85.0%	92.7%	85.0%	92.7%
14	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	N/A	80.0%	81.0%	80.0%	81.0%
Public Safety						
15	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	89.7%	90.0%	85.2%	90.0%	85.5%
16	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710) (Dallas Fire-Rescue)	83.9%	90.0%	87.3%	90.0%	87.5%
17*	Crimes against persons (per 100,000 residents) (Dallas Police Department)	2,085.6	2,000.0	2,276.7	2,000.0	2,253.7
18	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	54.4%	60.0%	47.9%	60.0%	47.9%
19	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	65.9%	90.0%	96.4%	90.0%	96.4%
20	Complaint resolution rate (Office of Community Police Oversight)	86.8%	70.0%	83.7%	70.0%	80.6%
21	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	43.4%	70.2%	50.4%	80.0%	52.0%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Quality of Life, Arts, & Culture						
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	74.6%	65.0%	83.4%	65.0%	83.7%
23	Percentage increase in dogs and cats fostered (Dallas Animal Services)	N/A	5.0%	43.4%	5.0%	23.3%
24	Percentage of technology devices checked out monthly (Hotspots and Chromebooks) (Library)	58.4%	75.0%	77.3%	75.0%	77.3%
25	Satisfaction rate with library programs (Library)	N/A	93.0%	98.9%	93.0%	98.9%
26	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	31.2%	30.0%	29.6%	30.0%	30.0%
27	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	N/A	1,604	1,954	1,604	1,954
28	Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	11.9%	75.0%	72.9%	80.0%	72.8%
Transportation & Infrastructure						
29	Percentage of bond appropriations awarded (ITD) (Bond & Construction Management)	88.7%	85.0%	78.8%	90.0%	90.0%
30	Planned lane miles improved (837 of 11,770 miles) (Public Works)	90.8%	69.0%	42.3%	100.0%	100.0%
31	Percentage of potholes repaired within 3 days (Public Works)	100.0%	99.0%	99.0%	98.0%	99.0%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	94.3%	91.0%	93.0%	91.0%	92.5%
33	Percentage of faded long line pavement marking miles improved (612 of 1,223 miles) (Transportation)	N/A	35.3%	58.9%	50.0%	50.0%
Workforce, Education, & Equity						
34	Percentage increase in the number minutes of original multicultural and multilingual content (on public, educational, and government) compared to FY 2020-21 (Communications, Outreach, & Marketing)	57.0%	25%	31.2%	25%	45.0%
35	Number of WIC clients receiving nutrition services (Office of Community Care)	N/A	62,000	65,143	62,000	65,053

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

VARIANCE NOTES

2 Increased permit requests and a large influx of prescreened permit applications requiring corrections resulted in re-work and delays. DEV anticipates the increase in application volume and has implemented "Pop-up Permit" events monthly. In addition, DEV has hired more staff to help reduce prescreen times.

5 As of July, over 95 percent of the milestones are underway. One hundred thirty-three milestones representing actions by 17 departments are on track for completion in the 4th quarter.

10 311 lowered the year-end forecast due to recent SPAM calls to Water Customer Service, where non-city employees were requesting payments from residents. In addition, a DWU campaign to establish payment plans for customers with more than 60 days of outstanding balances is impacting performance. 311 continues to focus on filing vacancies and training staff to improve performance. An ITS upgrade to activate courtesy callback software features has been re-visited with a tentative start date of Oct. 1st.

11 An unusually high number of incidents during the first quarter and in the month of May impacts the overall year-to-date performance. In June, ORM safety personnel continued to visit multiple departments at various work sites to discuss action plans to increase safety awareness. Action plans included toolbox talks and safe driving awareness training. As a result, ORM anticipates an overall increase in preventable city vehicles and equipment incidents for the year compared to FY 2021-22.

15 Dallas Fire-Rescue (DFR) is experiencing increased response times due to several factors. The summer months traditionally represent a sharp increase in calls for service; 2022 is no exception. The call volume DFR experienced in June represented a 13.3% increase over the months of April/May. Additionally, while DFR's EMS transport rate has historically been 40-45%, that figure is now 55-62%. Increases in call volume and transport rates result in a decrease in the number of available units and an increase in unit hour utilization, which caused a rise in response times.

17 DPD is focusing on interrupting and disrupting violent people and places through the Violent Crime Plan and increasing the workforce by meeting recruitment goals. As a result, violent crime is down 1.8% in comparison to the same time last year. In addition, with the help of the Domestic Violence Task Force, aggravated assault family violence was down 6.8% for June.

18 The number of officers available to respond to calls is affecting response time. As a result, DPD adjusted patrol division staffing to help better answer the call volume at each division. DPD continues to proactively recruit and hire to meet the hiring goal for this fiscal year. DPD hired 134 of the targeted 250 newly recruited officers this fiscal year. In addition, the 25 May academy graduates will help the department prevent more crimes by allowing DPD to allocate more workforce to the appropriate crime-fighting divisions. In June, a new class of 28 recruits began.

21 The RIGHT Care team has responded to 7,366 of 14,671 mental health calls for service as of July. In addition, the team has responded to 1,600 DPD Patrol-requested calls that did not originate as mental health calls. Therefore, the forecast has been adjusted to account for the increase in call volume. OIPSS continues to expand the team, provide additional training, and partner with external stakeholders for operational support to address the growing demand for mental health services.

FY 2021-22 Dallas 365

VARIANCE NOTES

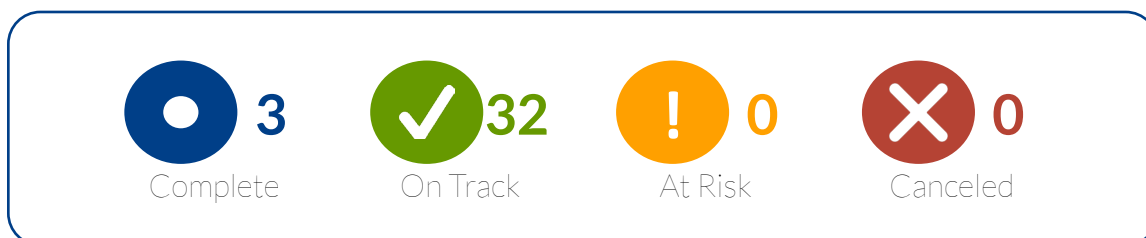
28 PKR is experiencing low participation rates in the first two quarters of the fiscal year due to Covid-19 (Omicron & Delta variants), staff shortages, and hiring challenges. Strategies for improvement include recruitment and hiring of teen-specific staff, increased marketing efforts, and utilization of the Teen All Access Passes. PKR is evaluating program sites and making adjustments to underperforming locations.

29 The complexities of contract negotiations on projects and the escalating costs of materials impact the construction schedules, resulting in a variance. Staff will expedite projects to meet the annual target and the 6-year implementation schedule.

30 The number of planned lane miles improved in contract and in-house work has been impacted by supply issues. Concrete was not available for a few weeks, which slowed progress.

BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 35 activities included in the FY 2021-22 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on track” for completion by the end of the fiscal year (green check mark), “at risk” of not being completed by the end of the fiscal year (yellow exclamation mark), or “canceled” (red x).



In the Spotlight

Dallas Public Library: Bridging Communities with Programs



The Dallas Public Library (DPL) has hosted over 800 programs this fiscal year through June, with a satisfaction rating of 98.9 percent. Most residents think of the library as a resource for books, but the library has an extensive programming selection. In an era of social distancing, community connections between one another have become more critical than ever. DPL's Programming Team hosts 'Senior Coffee Club' every Thursday morning on Zoom to share stories, jokes, conversation, and even a little trivia or other games. Assistant Director, Heather Lowe, states, "The Senior Coffee Club started during the pandemic to help seniors at higher risk make social connections, and it continues today. It's a lightly structured conversation in the mornings, and it's just one example of how the library doesn't just connect folks with materials but also to each other." DPL is bridging communities by delivering programming online, along with their regular programming. Check out more programming events at <http://dallaslibrary2.org/>.

FY 2021-22 Budget Initiative Tracker

ECONOMIC DEVELOPMENT**1 Economic Development Entity** 

INITIATIVE Launch the economic development entity called for in the Economic Development Policy with \$7 million over 3 years to pay formation costs and hire staff to begin the entity's business and real estate development work, after which it will be self sustaining. In FY 2021-22, ECO will spend \$2 million to launch operations, hire a new Economic Development Corporation Director, develop a 3-year work plan, and develop an operational budget for Year 2 and Year 3. (ECO)

STATUS City Council approved creation of the Economic Development Corporation (EDC) on January 12, 2022 and the certificate of formation was filed with the State of Texas in February. Applications for board member nominations opened in March and closed on April 30, 2022. The nominating committee met in May to develop a slate of nominees and intends to present the list to City Council in August.

2 Small Business Center 

INITIATIVE Establish a Small Business Center focused on business diversity, including the Minority/Women-owned Business Enterprises program, workforce development and reentry services, and entrepreneurship to support local businesses. (ECO)

STATUS The Small Business Center (SBC) was established effective October 1, 2021, and a director was hired in November 2021. The SBC convenes and leverages existing external efforts to address challenges affecting workforce readiness, capacity building of minority, women, and veteran-owned businesses, business startups and retention strategies, and re-entry services for formerly incarcerated residents.

ENVIRONMENT & SUSTAINABILITY**3 Sanitation Collection** 

INITIATIVE Keep Dallas a safe, clean, and beautiful place to live by improving trash, recycling, and brush and bulky trash service delivery, including increasing employee pay to attract enough staff to meet our requirements and creating an outreach/compliance division to strengthen customer experience. (SAN)

STATUS SAN residential collection services continues to show improvements from FY 2020-21. The number of missed garbage and recycling service calls from October 2021 through July 2022 decreased approximately 24 percent from the same months of the prior year. The on-time brush and bulky waste service has remained consistently at the 99.9 percent target since the beginning of FY 2021-22.

The pay increase for truck drivers, heavy equipment operators, and crew leaders was implemented in July 2021. Through July 2022, the Department's filled truck driver positions increased by four percent compared to last fiscal year. SAN is now approximately six percent short from the target of 240 truck drivers. Sanitation continues to hold weekly interviews and extend same-day job offers for qualified candidates.

The Outreach Team Manager was hired in February 2022 and the hiring process for the Enforcement Manager and Outreach Specialist positions is underway at this time.

4 Air Quality Monitors 

INITIATIVE Install \$1 million worth of additional Air Quality Monitors around the city to collect data on air quality and inform policy decisions affecting residents' health and quality of life. (OEQS)


STATUS The first contract for Level 1 sensors has been approved by City Council. OEQS staff held a series of three neighborhood meetings in West Dallas to attain community input regarding the locations for the first of several monitors. Work continues on the data platform and data qualification procedures. Equipment was ordered in May and will be calibrated for installation in early summer 2022.

FY 2021-22 Budget Initiative Tracker

ENVIRONMENT & SUSTAINABILITY**5 Solar Energy Initiative** 


INITIATIVE Invest \$1.5 million in FY 2021-22 and \$500,000 in FY 2022-23 for a solar energy initiative, to install solar panels, energy efficient lighting, and retrofit controls at City facilities. (BSD)

STATUS Approximately \$1.5 million in energy efficiency and solar panel installation projects are in development. Briefings were provided to the Environmental Commission in February 2022 and to the Environment and Sustainability Committee in April 2022. City Council approved the project contracts on April 13, 2022. The projects are estimated to be completed by end of 2022.

6 Comprehensive Food & Urban Agriculture Plan 

INITIATIVE Prioritize Dallas communities' access to healthy, local food by contributing \$200,000 to implement a Comprehensive Food & Urban Agriculture Plan in collaboration with external stakeholders. (OEQS)

STATUS OEQS staff are continuing efforts under the contract for the Comprehensive Food & Urban Agriculture Plan, including internal and external engagement with over 35 different farms (both community and commercial scale) and other Dallas food stakeholders. OEQS staff are also working with the City's internal Food Equity Working group and the Office of Procurement efforts to pilot a project to provide small growing units for food desert homes, to be implemented in summer 2022.

7 Branch Out Dallas 

INITIATIVE Relaunch Branch Out Dallas to provide 2,500 native trees to residents to plant in yards across Dallas helping to reduce heat island effect and stormwater runoff to our drainage system. (SDM)

STATUS The City held the FY 2021-22 Branch Out Dallas event on November 6, 2021 and distributed 2,500 trees across the City for residential properties. The FY 2022-23 activities are currently being planned and will be provided in spring 2023.

8 Water Distribution System 

INITIATIVE Enhance monitoring for lead and copper in the water distribution system and develop a plan to educate and support customers in regulatory-driven programs for lead and copper monitoring within schools, childcare centers, and public spaces. In FY 2021-22, DWU will hire two FTEs and spend approximately \$75,000 to develop an outreach plan and procedures to sample both schools and day care operations; develop a data management and reporting procedure to comply with the new regulations; and, begin initial sampling in the second quarter of 2022 with a goal of 50 sites sampled by September 30, 2022. (DWU)

STATUS The Water Quality Group has determined the total number of schools and daycare centers that will be impacted by the new Lead and Copper Rule Revision: 389 Public and Charter Schools, 73 Private Schools and 412 Childcare and Daycare Centers. DWU is currently reclassifying two existing positions who will be responsible for developing a Lead Service Line inventory, contacting schools and day care centers to develop a facilities database and distribute education material, and developing the plan to conduct sampling and lead testing.

FY 2021-22 Budget Initiative Tracker

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

9 Equipment and Fleet

INITIATIVE Achieve a state of good repair in five years for all City fleet vehicles, including sanitation trucks, fire apparatus, police cruisers, and heavy vehicles used by Public Works and Dallas Water Utilities by investing \$75 million for the purchase of replacement and additional fleet and equipment. (EFM, SDM, DWU, and SAN)

STATUS: The FY 2021-22 fleet acquisition is currently underway for nine departments, including 463 vehicles on order with a replacement cost of approximately \$50 million.

10 Data Analytics

INITIATIVE Harness the power of data to increase transparency and accountability by adding six new positions to the Office of Data Analytics & Business Intelligence, investing in the City's Data Inventory, and embracing data-driven decision making across our organization. (DBI)

STATUS As of June, one Data Coordinator, one GIS intern, and one Sr. Data Science Analyst II have been hired. The department is currently in the recruitment process for one Data Science Analyst II, one Sr. Data Science Analyst, and one Sr. GIS Analyst.

11 Total Compensation Study

INITIATIVE Invest in our City employees and improve recruiting and retention of high-caliber and diverse employees by continuing to implement the Total Compensation Study and ensuring competitive pay. (HR)

STATUS Phase one of the compensation study was completed in 2021. Phase two was completed in April and was focused on moving positions that were not able to be moved to market in phase one and addressing internal pay compression. Phase three, beginning in FY 2022-23, will continue to address internal pay compression.

HOUSING & HOMELESSNESS SOLUTIONS

12 Addressing Homelessness

INITIATIVE Contribute \$25 million to leverage an additional \$47 million in public and private investment for an overall \$72 million program that employs housing navigation services, landlord incentives, rental subsidies, move-in kits, and case management to reduce and prevent homelessness, in partnership with Dallas County, the Dallas Housing Authority, the Metro Dallas Homeless Alliance, and other cities in Dallas County. The program will be implemented from FY 2021-22 through FY 2023-24. It is anticipated approximately 1,000 individuals will be housed in the first year and a total of 2,762 individuals housed by the end of September 2023. The third year of the program will be focused solely on providing rental assistance and case management to those individuals housed in FY 2021-22 and FY 2022-23. (OHS)

STATUS From October 2021 to June 2022, the Dallas Real Time Rapid Rehousing Initiative housed 449 households. Of this, 32% of the households consist of adults with children and 68% are adults only. OHS is partnering with Metro Dallas Homeless Alliance (MDHA) to launch the encampment decommissioning effort to offer individuals in established encampments housing solutions.

13 Affordable Housing Units

INITIATIVE Incentivize developers to build affordable housing by subsidizing \$10 million worth of water and sewer infrastructure required for up to 250 new affordable single family and 1,000 multifamily units over the life of the program (based on the mix of projects and the amount of funding requested). The program will be implemented from FY2021-22 to FY 2023-24 with new units projected in years 2 and 3 due to construction timelines. (HOU)

STATUS Housing is implementing this new funding along with other measures through the existing Notice of Funding Availability. On January 12, City Council approved the first project utilizing these funds, providing \$1.8 million to be used for water infrastructure related to the development of 125 for-sale single family homes. Construction is anticipated to begin by October 2022. Twenty percent of these homes will be reserved for families 80 percent AMI and the remaining homes will be restricted to 120 percent AMI and below. HOU anticipates bringing an additional project to the City Council for approval in August 2022 for a 168-unit multifamily development. Pending City Council and permit approval, construction is expected to begin in spring 2023.

FY 2021-22 Budget Initiative Tracker

HOUSING & HOMELESSNESS SOLUTIONS**14 Preservation of Affordable Housing** ✓

INITIATIVE Devote \$11.3 million for the preservation of affordable housing and investment in water and sewer infrastructure in qualified census tracts. In FY 2021-22, HOU will spend \$2 million for neighborhood infrastructure and \$2 million to preserve 20 housing units. (HOU)

STATUS In December, City Council approved the program design to use ARPA funding for home repairs and infrastructure improvements within specific qualified neighborhoods in Dallas. Staff are currently engaged in the hiring process, as well as communications and outreach planning. The application opened in May, and HOU has begun to process the first 18 applications.

PUBLIC SAFETY**15 Police Response Times** ✓

INITIATIVE Improve response times to high priority calls by hiring 250 police officers to end FY 2021-22 at 3,155 police officers, and by continuing to implement the recommendations of the KPMG efficiency study. (DPD)

STATUS DPD readjusted staffing at all patrol divisions for optimized efficiency in order to help better answer the call volume at each division. DPD continues to proactively recruit and hire to meet the FY 2021-22 hiring goal and anticipates ending the fiscal year with 3,140 officers. Year to date in FY 2021-22, 134 sworn officers have been hired. In June, 28 recruits graduated the academy and are currently in field training.

16 911 Response ✓

INITIATIVE Answer 90 percent of 911 calls within 10 seconds by adding 911 call takers and dispatchers and increasing pay to improve talent acquisition and retention. (DPD)

STATUS The June service level was 97.48 percent, with an average answer time of 4 seconds. DPD currently has 124 call takers and 17 trainees, making the 911 Call Center staffed at 88 percent.

17 RIGHT Care ✓

INITIATIVE Mitigate behavioral health crises and avoid unnecessary arrests and hospitalizations by adding \$2 million to double the number of RIGHT Care teams from five to ten. (IPSS)

STATUS The RIGHT Care team performance continues to excel as it becomes more established. Nine teams (one for each of the seven police patrol divisions and two dedicated roving teams) are currently operating from 7am-11pm, seven days a week. Two Citywide overnight roving teams are expected to launch August 2022. IPSS anticipates a continual increase in the number of calls handled by the RIGHT Care Team.

18 Street Racing Remediation ✓

INITIATIVE Address city wide speeding and unsafe drivers with \$500,000 for traffic calming in neighborhoods and \$200,000 for a street racing remediation pilot project. (TRN)

STATUS In June, street racing remediation measures such as raised pavement markers and ceramic buttons were completed at two locations. Twenty locations have been completed this fiscal year. Traffic calming installations and modifications, such as speed cushions, have been completed at 20 locations with designs in progress at another two locations. Design has been completed for Jefferson Boulevard to reduce the current configuration of six lanes to four lanes. The road diet installation is now in progress and scheduled to complete by fall 2022.

FY 2021-22 Budget Initiative Tracker

PUBLIC SAFETY**19 Non-Emergency Enforcement** ✓

INITIATIVE Alleviate Police Department call volume by transferring non-emergency calls such as handicapped/fire lane parking enforcement and street blockage clearance from DPD to the Department of Transportation. (DPD and TRN)

STATUS Interviews have been completed for two Parking Supervisor positions and one Office Assistant II position. Hiring is in progress for additional Parking Enforcement Officer positions. TRN has completed additional facility site visits and is now reviewing lease options, including a construction option for OCMC to accommodate additional parking team members. The Courts Adjudication Team relocated in March and their current facility and furniture are now available for TRN non-emergency enforcement use. TRN, DPD, and 311 have met regarding the “Train the Trainer” course to provide training for TRN. Both departments are actively working towards the transfer of services through 311 with an anticipated transition date of August 2022.

21 Tornado Warning Sirens ✓

INITIATIVE Improve tornado warning siren coverage by purchasing and installing ten additional sirens for a total of 178 sirens citywide. (OEM)

STATUS All ten sites have been identified and approved by Oncor, and all but one have been approved by the Department of Public Works. The tenth site is slated for Forest Cliff Park. OEM has scheduled a briefing to the Park and Recreation Board regarding the Forest Cliff Park for August 2022. All components of the sirens have been delivered, and OEM staff has coordinated with ITS to ensure P25-compliant radios and associated hardware are on hand for installation. The project is still on schedule to be completed by summer 2022.

23 Facility Security Assessment ✓

INITIATIVE In FY 2021-22, initiate \$3.5 million (of \$6.4 million allocated) of high-priority improvements identified through the City Facility Security Assessment including perimeter access control, security camera systems, radio systems, officer shelter space, vehicles access control, panic notification, lighting, weapons screening, security operating center upgrades, security staffing, and intrusion detection. (CTS)

STATUS Security enhancement projects such as security signage, window film, high speed gates, and camera upgrades are underway in various park locations, City Hall, Oak Cliff Municipal Center, and Municipal Court facilities. Year-to-date obligations total \$1,711,000 for security operation upgrades and radio communication systems.

20 Single-Role Paramedic Program ✓

INITIATIVE Develop and pilot a new Single-Role Paramedic Program to introduce a new career path within Dallas Fire-Rescue to better meet workload demands and calls for medical service. (DFR)

STATUS Phase One of the Single Role Paramedic program introduced a new career path within Dallas Fire-Rescue. Phase two (pilot program) began in February 2022, consisting of two DFR rescues staffed with existing personnel. Phase Two will be utilized to evaluate the feasibility, extent, and direction of Phase Three, which will be implemented in FY 2022-23.

22 Emergency Preparedness ✓

INITIATIVE Prepare for emergency situations that may require sheltering through the purchase and installation of eight generators in City facilities and the purchase of six mobile “power packs” that can be used to provide warming or cooling for up to a 5,000 square foot facility. (BSD and OEM)

STATUS City Council approved the purchase of the eight generators in September 2021; all eight have arrived and are currently stored offsite. The January 12 City Council agenda included a contract for electrical upgrades, site work, and installation of the generators at the eight facilities. The project drawings will be submitted to the City for a plan review on May 5, 2022. BSD estimates a completion date of September 2022.

With the use of additional funding sourced from the Homeland Security Grant Program, OEM has been able to procure two additional power packs, for a total of eight. Five power packs are now fully operational and the last three will be delivered in August 2022. OEM is currently developing Standard Operating Procedures (SOPs) for deploying the power pack units.

FY 2021-22 Budget Initiative Tracker

QUALITY OF LIFE, ARTS, & CULTURE**24 Trail Program** 

INITIATIVE Clean 1,365 unimproved alleys spanning 129 miles and launch a pilot trail program transforming 33 alleys into safe, well-lit trails. (Revised)(PBW)

STATUS Through June, PBW has completed cleanup of 1,363 unimproved alleys. Two alleys were not cleaned, as once field inspected it was determined that no cleanup was needed. Two additional alley was added to the pilot trail program for a total of 35 alleys. 15 of the total 35 alleys to be converted to trails have been approved to move forward (with an additional eight being contingent upon Historic Preservation approval). 12 alleys were disqualified due to property owner rejection of improvements or other factors.

26 White Rock Lake 

INITIATIVE Initiate a Comprehensive Master Plan for White Rock Lake and procure a consultant to provide preliminary engineering to determine a phased approach for the dredging of White Rock Lake. (PKR and DWU)

STATUS By the end of this fiscal year, PKR will engage a consultant to update the Comprehensive Master Plan for White Rock Lake and move forward with procuring a consultant for preliminary engineering and conceptual design.

25 Library Master Plan 

INITIATIVE Utilize federal ARPA funds to leverage private funds and initiate a new Library master plan. (LIB)

STATUS A new RFP has been posted with a current closing date of June 28, 2022. Procurement estimates evaluations of proposals to be completed by August and will then prepare for Council agenda.

27 Wi-Fi at Park Facilities 

INITIATIVE Install Wi-Fi at 63 park facilities. (PKR)

STATUS This project uses \$2.5 million of ARPA funding that has been allocated for Park & Rec's enhancements. The ITS vendors have submitted quotes for the WiFi installation and equipment at 63 locations. PKR has approved the amounts and forwarded to ITS for processing. Once the delivery order is processed, PKR will provide a timeline of estimated start and completion dates for this phase.

FY 2021-22 Budget Initiative Tracker

TRANSPORTATION & INFRASTRUCTURE**28 Sidewalk Master Plan** ✓

INITIATIVE Improve pedestrian mobility by reconstructing and repairing half of the Sidewalk Master Plan's \$30 million priority projects within the next two years. In FY 2021-22, PBW will spend \$9.7 million in bond funds (certificate of obligation and general obligation bonds), and \$0.3 million from the General Fund to complete 28 sidewalk projects, which equates to approximately 20.4 miles of sidewalk improvements. (PBW)

STATUS PBW is on track to complete approximately 20.4 miles of sidewalk improvements by September 2022. Construction on 13 of the 28 projects has been completed and four projects are under construction.

30 Crosswalks ✓

INITIATIVE In FY 2021-22, spend \$2.5 million (of \$5.0 million allocated) to restripe 540 lane miles and paint 504 crosswalks. (TRN)

STATUS Through June, 720.23 lane miles have been restriped which exceeds the fiscal year-end goal of 540 lane miles. 863 crosswalks have been refreshed as of June 2022.

32 Bike Lanes ✓

INITIATIVE Extend and improve our bike lane network throughout the City with an annual investment of \$2 million to design and/or implement approximately 18 lane miles of bicycle facilities per year. (TRN)

STATUS As of June, the Richmond Bike Lane installation has been completed.

29 Traffic Signals ✓

INITIATIVE Devote \$14 million over three years to leverage over \$50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero strategy. In FY 2021-22 spend \$2 million to design 50 traffic signals to leverage federal and county funds. (Revised)(TRN)

STATUS TRN is currently waiting to receive the match fund agreement from TxDOT in addition to the ones received from Dallas County and NCTCOG for the design of 44 signals in total. Design is expected to begin this fiscal year and the project to replace traffic lights will be a multi-year effort.

31 School Zone Flashing Beacons ✓

INITIATIVE Replace 1,000 outdated school zone flashing beacons with state-of-the-art technology to protect students as they walk to school. This initiative will be implemented in three phases. In FY 2021-22 spend \$2.0 million to procure service contract for the replacement of the school zone flashing beacon system. Phase 1 will be purchasing the system, and the vendor chosen will be responsible for the installation of all in field equipment in phases 2 and 3. (TRN)

STATUS As of June, the school zone flashing beacons have been delivered and installation is underway.

FY 2021-22 Budget Initiative Tracker

WORKFORCE, EDUCATION, & EQUITY**33 Language Access**

INITIATIVE Hire four additional Spanish speaking agents in 311, add a City language access coordinator, and ensure bilingual employees receiving language pay serve the public effectively. (311, EQU, and COM)

STATUS Four Spanish-speaking customer service agents were hired in January 2022 and completed training in February 2022. The Language Access Coordinator position has closed, first round interviews with HR have been scheduled, and second round interviews will include a full panel with representatives from DPD, OCC, COM, and PUD. The Language Skill Assignment Pay audit was published on February 25, 2022. COM and EQU will work in conjunction with HR to review the policy, research peer city policies, and implement recommendations.

34 Accessibility

INITIATIVE Implement software system to track identified American Disabilities Act (ADA) compliance issues and barrier removal costs. (EQU)

STATUS EQU, ITS, and the proposed (ADA) software vendor have confirmed the ADA tracking program is compatible with the City's systems and meets security requirements. Software testing with City of Dallas stakeholders is currently ongoing and a stakeholder's review is scheduled for July.

35 Water/Wastewater Service

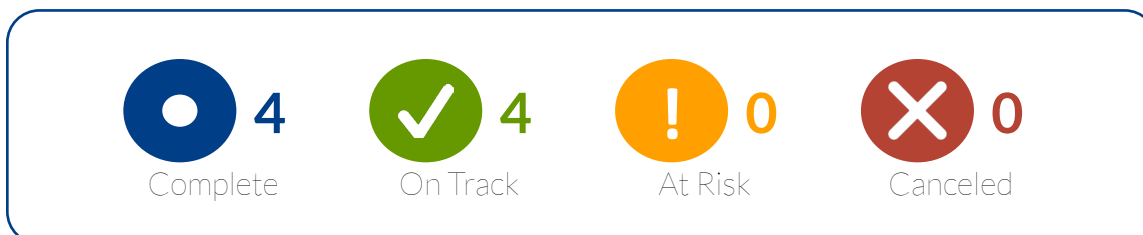
INITIATIVE Accelerate the extension of water and sewer services to all 47 occupied and unserved areas of the City. In FY 2021-22, DWU will award approximately \$9.5 million for the design of 211,219 feet and construction of 9,960 feet of new pipelines in the Mesquite Heights, Killough Blvd & Wasco Lane, and Gooch Street areas. (DWU)

STATUS The construction of new water and wastewater pipelines for occupied areas is underway in the Mesquite Heights and Gooch Street areas. Wasco and Killough from Wasco to University Hills Boulevard have been awarded for construction. Design contracts for all remaining occupied and unserved areas of the City were awarded by Council on February 9, 2022 and engineering work is underway. Construction contracts are planned to be awarded in summer 2022.

Budget Initiative Tracker

MULTI-YEAR INITIATIVES

While most initiatives can be completed in a single fiscal year, several FY 2018-19, FY 2019-20, and FY 2020-21 initiatives required additional time because of the scope and term of the project, as well as delays due to COVID-19. We will continue to report the status of these seven initiatives below, using the initiative numbers from the prior reports for reference.

**FY 2018-19****7 P-25 Radio System**

INITIATIVE Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (ITS)

STATUS The project is on track to go live in August 2022. Of the 33 planned sites, 24 are complete and the remaining nine are approximately 75 percent complete. An additional site was planned for inside the Dallas County Jail, but Dallas County has chosen to go a different path using inbuilding technology.

Oncor has advised the project team about potential significant delays in providing meters and meter equipment at seven of our radio sites. Additionally, the original planned power source at the Desoto Radio Site cannot support the project, and executive leadership is working with Oncor to explore additional solutions.

User training for several departments (including 311, Code, Parks, and Stormwater) began in April.

23 Historic Resource Survey

INITIATIVE Devoting \$100,000 to conduct a historic resource survey with private partners. (OHP)

STATUS OHP staff and external consultant presented the final report to the Landmark Commission on May 2, 2022 and to the City Plan Commission on June 2, 2022. The final presentation to City Council was delayed until August 2022.

FY 2019-20**29 Juanita J. Craft Civil Rights House**

INITIATIVE Preserve civil rights history by restoring the Juanita J. Craft Civil Rights House. (OAC)

STATUS The Mayor proclaimed February 9, 2022 as Juanita Craft Day and City Council accepted \$176,481 in private donations for the Craft House from the Junior League of Dallas and other community stakeholders with the total private donations to this project at \$403,000. An executed contract and approval for all building permits have been issued and construction is now underway. OCA estimates that the restoration process is approximately 35% complete. Despite extensive repairs anticipated to the foundation and floor, OCA's goal remains to complete construction in September.

39 Ethics Training

INITIATIVE Foster an ethical organizational culture by continuing biennial ethics training and expanding the Values Ambassador program. (EQU)

STATUS The Biennial Ethics training program was completed in December 2021. On December 8, City Council voted to approve amendments to the Code of Ethics creating the new Inspector General role, Chief Integrity Officer role, and an Integrity Champions program. The Values Ambassador program is cancelled and will be replaced in 2022 with the new Inspector General's Office. EQU acquired new Ethics eLearning content and continues to deliver live Ethics training to all new employees through New Employee Orientation and Fire Academy programs.

Budget Initiative Tracker

MULTI-YEAR INITIATIVES**FY 2020-21****4 Brush and Bulky Trash Collection**

INITIATIVE Streamline brush/bulky trash collection to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP. (SAN)

STATUS SAN continues to work with the GIS vendor Route Smart Technologies to optimize and streamline collection routes. From January to March 2022 (Q2), SAN averaged 8.78 total miles driven per tons of bulk and brush collected. This is a 23.78% improvement from October to December 2021 (Q1). SAN will continue to monitor miles per tons of bulk and brush to ensure it continues to reduce emissions, improve air quality, and realize collection efficiencies as outlined in the CECAP.

5 Language Equity

INITIATIVE Assist residents in their primary languages, which include Spanish, Vietnamese, Arabic, French, Burmese, Hindi, Korean, Swahili, and Mandarin, by recruiting four additional Spanish-speaking customer service agents (CSAs) and maintaining LanguageLine translation services. (311)

STATUS 311 recruitment efforts have allowed management to hire four additional bilingual CSAs during the second quarter of FY 2021-22. Their training will be completed in March 2022. Additionally, 311 has maintained its utilization of LanguageLine, a translation service provider, which allows 311 to bridge language and cultural barriers on-demand, 24/7/365 days a year.

11 Police Mediation

INITIATIVE Strengthen accountability through the Office of Community Police Oversight by adding a mediation coordinator and intake specialist. (OPO)

STATUS As of June, both positions have been filled and the new hires have been onboarded.

25 Facility Accessibility

INITIATIVE Increase accessibility for residents with disabilities by updating City facilities in compliance with the Americans with Disabilities Act (ADA). (EQU)

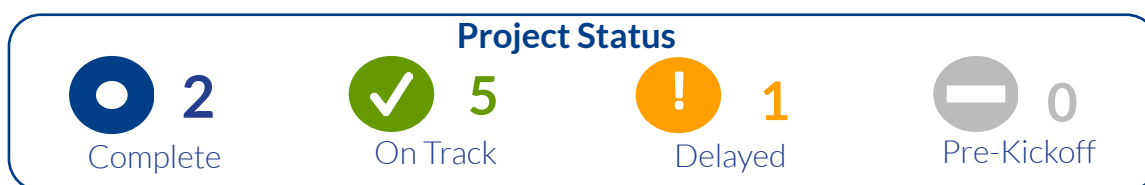
STATUS ADA compliance assessment will be conducted on 26 city buildings during FY 2021-22; 17 building reviews have been completed since October 2021. ADA compliance improvements are ongoing in 5th floor restrooms (City Council Chambers); the project is 80% complete. Renovations to the 4th and 6th floor City Hall restrooms continue with completion anticipated mid-June. ITS Website training has been completed and EQU and ITS will next design Web Accessibility Training for the CoD (Department) web content uploaders. Training is anticipated by the end of the fiscal year.





PROCESS IMPROVEMENT

The Process Improvement Team seeks to build a culture of continuous improvement throughout the City of Dallas, partnering with departments to leverage data and research-based best practices for transformative operational success today while laying the foundation for future innovation.







In its first operational year, the Process Improvement Team has focused on building awareness among departments, creating an organization-wide framework for process improvement, and establishing a cross-functional knowledge base for greater inter-departmental coordination and collaboration. The following table summarizes current Process Improvement projects for FY 2021-22. Additional projects will be added to the list throughout the course of the fiscal year.



#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	Baseline	Current
1	Building Inspection Call Center Increase customer satisfaction at the Building Inspection Call Center (DEV)		May – Oct 2021	Call handle rate (90%)	64%	79%
Status Update: Complete. The Process Improvement team is engaged with new leadership to support daily performance monitoring using data collection forms and post-call customer satisfaction surveys. Frequent check-ins will continue to ensure an upward trend. DEV is currently facing staffing challenges that are affecting overall performance.						
2	Low Sterrett Prisoner Intake Streamline the central prisoner intake process at Low Sterrett to maximize staff capacity (DPD)		Mar – Aug 2022	TBD	TBD	TBD
Status Update: On Track. Met with Sheriff's office to coordinate an upcoming site visit for all key stakeholders before brainstorming sessions. The Sheriff's office has agreed to conduct an exploratory tour of the facilities to observe the central intake process and decide on the next steps.						
3	Water/Wastewater Permit Process Reduce cycle time of Water/Wastewater Permit Application Process to decrease overall building permit lead time (DEV/DWU)		Nov 2021 – Mar 2022	Permit Application Cycle Time (1 day)	45 days	30 days
Status Update: Complete. An executive review was held to present results to City leaders. Plans to implement further technical improvements are underway. DEV is currently facing staffing challenges that are affecting overall performance.						
4	SFD Building Permit Process Decrease building permits issuance lead time for single-family residential developments (DEV)		Feb 2022 – TBD	Permit Application Internal Processing Time (12 days)	29 days	TBD
Status Update: Delayed. Initial observations, data assessment, and brainstorming sessions have been conducted. Though an aggressive 60-day action plan has been compiled, implementation has been delayed due to software upgrades. Plan implementation has now commenced by following up on enhancement requests and conducting bi-weekly meetings with the new DEV leadership team to ensure progress. New timeline TBD.						

PROCESS IMPROVEMENT

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	Baseline	Current
5	DPD Workload Optimization Assess current operational demands to identify process improvement opportunities for workload management (DPD)		Jan – Dec 2022	TBD	TBD	TBD
			Status Update: On Track. Data assessment is ongoing; site observations to be scheduled.			
6	DFR Workload Optimization Assess current operational demands to identify process improvement opportunities for workload management (DFR)		Jan – Dec 2022	TBD	TBD	TBD
			Status Update: On Track. Working with DFR to determine the scope of project.			
7	New Employee Hiring. Document the current process and make the documented steps detailed enough for everyone involved to understand and follow. (HR/CVS)		Mar – Aug 2022	Percentage of hiring managers introduced to standardized tools (100%)	0%	75%
			Status Update: On Track. New tools for hiring managers and department leadership have been developed and presented to department directors. These tools include updated instructions to guide hiring managers through the process, and also a Tableau dashboard for leadership to track recruitment progress and timeliness.			
8	New Employee Onboarding Reduce lead time for onboarding new employees to maximize throughput and increase internal customer satisfaction. (HR/CVS)		Aug – Dec 2022	TBD	TBD	TBD
			Status Update: On Track. Team has been formed and weekly meetings are being conducted. Opportunities for improvement will be identified and solutions will be documented in an action plan.			



Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **City License Applications**

Attached is a list of the most recent Dance Hall, Sexual Oriented Business, Billiard Hall, and/or Amusement Center license applications received for the week of August 8, 2022 – August 12, 2022, by the Tactical and Special Operations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant John Page, at (214) 316-3848 and/or by email at john.page@dallascityhall.com should you need further information.

A handwritten signature in black ink that reads "Jon Fortune".

Jon Fortune
Deputy City Manager
[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

WEEKLY APPLICATION LOG REPORT

DISTRICT	NAME OF BUSINESS	STREET ADDRESS	TYPE OF LICENSE	DATE OF APPLICATION	STATUS (RENEWAL/NEW)	APPLICANT NAME
D6	LIPSTICK	10859 HARRY HINES BLVD	DH/A	8/10/2022	RENEWAL	NICK MEHMETI
D6	LIPSTICK	10859 HARRY HINES BLVD	SOB	8/10/2022	RENEWAL	NICK MEHMETI

License Definitions

- DH - Class "A" Dance Hall - Dancing Permitted Three Days or more a Week*
- DH - Class "B" Dance Hall - Dancing Permitted Less Than Three Days a Week*
- DH - Class "C" Dance Hall - Dancing Scheduled One Day At A Time*
- DH - Class "E" Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only*
- LH - Late Hours Permit - Can Operate A Dance Hall Until 4:00*
- BH - Billiard Hall - Billiards Are Played*
- SOB - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Adult Theater / Escort Agency / Nude Model Studio*
- AC - Amusement Center*

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Fire-Rescue Facility Needs Inventory Estimates**

On Monday, August 8, 2022 the Public Safety Committee was briefed on Item H, Dallas Fire-Rescue Facility Construction Update. At that time, a request for the estimated expenses of all identified needs and deferred maintenance for Dallas Fire-Rescue (DFR) facilities was made. The Building Services Department (BSD) has compiled the following information in response to this request.

The total estimated amount of outstanding needs/deferred maintenance for all priority repairs (P1-P4) of DFR facilities is approximately \$12.5M. Estimates were calculated using figures from the *2017 Facility Condition Assessment* and then adjusted for inflation and to reflect any repairs or completed projects since the 2017 assessment was conducted. BSD and Bond and Construction Management (BCM) have jointly completed projects in support of pursuing a state of good repair for DFR facilities.

Additionally, BSD has been working to address, and remedy HVAC issues identified at fire stations. Working with DFR leadership, BSD identified 18 stations with known HVAC deficiencies and is addressing the most critical issues first. BSD is using three private contractors via the Citywide HVAC Master Agreement and our in-house crews to complete assessments and repairs as quickly as possible. Supply chain issues have delayed some repairs and replacements due to parts availability.

The attached appendix provides additional details and indicates locations identified for HVAC repair and/or replacement.

If you have any questions, please contact John Johnson, Director of Building Services or me.

A handwritten signature in black ink that reads "Robert Perez".

Robert Perez
Assistant City Manager

[Attachment]

cc: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
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Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Facility Name	Dept	Year of Construction	Square Feet	Primary Facility Use	Adjusted Repair Costs
Fire Station #01	DFR	1978	8,542	Fire Station	\$ 261,710
Fire Station #02	DFR	1978	8,607	Fire Station	\$ 291,648
Fire Station #03	DFR	1963	14,762	Fire Station	\$ 441,504
Fire Station #04	DFR	1953	10,589	Fire Station	\$ 261,548
Fire Station #05	DFR	1979	7,171	Fire Station	\$ 165,734
Fire Station #06	DFR	1954	12,300	Fire Station	\$ 3,702
Fire Station #07	DFR	1980	7,119	Fire Station	\$ 201,285
Fire Station #08	DFR	1970	13,439	Fire Station	\$ 234,607
Fire Station #09	DFR	1989	9,671	Fire Station	\$ 147,580
Fire Station #10	DFR	2010	11,897	Fire Station	\$ 3,392
Fire Station #11	DFR	1909	9,474	Fire Station	\$ 193,922
Fire Station #12	DFR	1983	5,379	Fire Station	\$ 82,014
Fire Station #13	DFR	1986	6,206	Fire Station	\$ 147,407
Fire Station #14	DFR	1966	6,571	Fire Station	\$ 188,937
Fire Station #15	DFR	1975	8,798	Fire Station	\$ 563,166
Fire Station #16	DFR	1961	3,731	Fire Station	\$ 109,211
Fire Station #17	DFR	1970	11,229	Fire Station	\$ 510,528
Fire Station #18	DFR	1975	12,230	Fire Station	\$ 240,653
Fire Station #19*	DFR	2022	10,429	Fire Station	\$ -
Fire Station #20	DFR	1986	10,240	Fire Station	\$ 381,231
Fire Station #21	DFR	1964	35,158	Fire Station	\$ 279,373
Fire Station #22	DFR	1963	5,994	Fire Station	\$ 111,561
Fire Station #23	DFR	1991	9,765	Fire Station	\$ 131,557
Fire Station #24	DFR	1971	6,486	Fire Station	\$ 119,285
Fire Station #25	DFR	2002	8,296	Fire Station	\$ 146,536
Fire Station #26	DFR	1994	9,455	Fire Station	\$ 232,753
Fire Station #28	DFR	1988	9,837	Fire Station	\$ 119,711
Fire Station #29	DFR	1993	9,800	Fire Station	\$ 177,642
Fire Station #30	DFR	1997	8,543	Fire Station	\$ 141,422
Fire Station #31	DFR	1947	10,621	Fire Station	\$ 62,743
Fire Station #32	DFR	2014	10,621	Fire Station	\$ -
Fire Station #33	DFR	2008	12,330	Fire Station	\$ 124,503
Fire Station #34	DFR	2002	8,367	Fire Station	\$ 129,895
Fire Station #35	DFR	2008	11,846	Fire Station	\$ 42,573
Fire Station #36*	DFR	2022	13,221	Fire Station	\$ -
Fire Station #37	DFR	2013	13,854	Fire Station	\$ 23,788
Fire Station #38	DFR	2007	12,238	Fire Station	\$ 36,687
Fire Station #39	DFR	2003	12,140	Fire Station	\$ 249,664
Fire Station #40	DFR	2007	11,977	Fire Station	\$ 24,144
Fire Station #41*	DFR	2023	8,248	Fire Station	\$ -
Fire Station #42	DFR	2009	12,078	Fire Station	\$ 88,236
Fire Station #43	DFR	1957	12,078	Fire Station	\$ 154,350
Fire Station #44	DFR	2015	12,078	Fire Station	\$ -
Fire Station #45	DFR	1959	5,653	Fire Station	\$ 163,449
Fire Station #46*	DFR	2022	12,142	Fire Station	\$ -
Fire Station #47	DFR	1961	5,677	Fire Station	\$ 111,026
Fire Station #48	DFR	1961	9,972	Fire Station	\$ 426,895
Fire Station #49	DFR	2000	10,246	Fire Station	\$ 192,925
Fire Station #50	DFR	2011	12,315	Fire Station	\$ -
Fire Station #51	DFR	1964	10,907	Fire Station	\$ 200,549
Fire Station #52	DFR	1964	6,200	Fire Station	\$ 248,270
Fire Station #53	DFR	1965	10,425	Fire Station	\$ 138,885
Fire Station #54	DFR	1966	6,122	Fire Station	\$ 157,879
Fire Station #55	DFR	1966	9,526	Fire Station	\$ 252,516
Fire Station #56	DFR	1971	7,936	Fire Station	\$ 240,294
Fire Station #57	DFR	1975	8,379	Fire Station	\$ 165,240
Fire Stations Subtotal					\$ 9,124,132
Life Safety & Professional Standards Bureau	DFR	1982	28,401	Office/Admin	\$ 1,000,065
Administration/Training/Physical Fitness - A	DFR	1993	2,613	Office/Admin	\$ 80,586
Clothing & Supply Building	DFR	1990	22,520	Operations Support	\$ 765,216
Special Operations - Building E	DFR	1987	2,613	Operations Support	\$ 32,437
Maintenance Repair Shop	DFR	1987	63,434	Operations Support	\$ 1,550,779
Baylor Credit Union w/Mechanical Room	DFR	2003	37,500	Office/Admin	\$ 23,008
Administrative Facilities Subtotal					\$ 3,452,091
Grand Total					\$ 12,576,223

*New facility/replacement under construction

Indicates a facility identified for HVAC repair/replacement

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Development Services Updates**

This memorandum is to provide you with an update on Development Services Department (DSD) activities and progress.

CUSTOMER INITIATIVES:

DSD staff conducted the first of four community training sessions on Saturday, August 13, 2022. The training classes are designed to teach DSD customers how to navigate the updated plan review system. There are three remaining classes scheduled for August 20, August 27, and September 10, 2022. The public is invited to register for a class by clicking this link: <https://bit.ly/pdox92>.

On Tuesday, August 16, 2022, DSD executive leadership attended the Downtown Dallas, Inc. Board of Governors meeting to provide an overview of department activities and new initiatives. Future outreach meetings include the Dallas Regional Chamber of Commerce Economic Development meeting in September of this year.

DSD will host its second Pop Up Permit Saturday event on Saturday, August 20, 2022, from 8 AM – 2 PM at the Oak Cliff Municipal Center. DSD has extended its marketing outreach to include multi-lingual advertising platforms to include social media, the Dallas library system, Dallas recreation centers, television, radio, and print media.

TECHNOLOGY:

The improved version of the plan review system went live, as scheduled, on Monday, August 8, 2022. The ITS department has confirmed that all data and file migration was completed by August 16, 2022. ITS and DSD staff are working closely with the vendor to monitor the status of all projects converted into the new system. Daily check-ins will continue through the end of the week to raise and resolve documented issues.

HIRING AND RECRUITMENT:

All 33 new employees hired from the July 26, 2022 hiring event are being onboarded. Our focus is now directed towards orientation and training. Two Senior Plans Examiners, two Senior Engineers and one Permit Clerk started with the department on August 15, 2022.

DATE August 19, 2022
SUBJECT **Development Services Updates**

NEW SINGLE-FAMILY RESIDENCES, REMODELS/ADDITIONS PERMITTING

The Residential Plan Review Team has issued 110 new Single-Family Dwelling (SFD) permits to date for the month of August. The average approval time for new SFD permits to date for the month of August is 46 days; an increase compared to 33 days from the previous month. The additional days are attributed to the update on the file synchronization process for the plan review system known as ProjectDox last week. DSD has removed the pre-screening requirement for new single-family projects effective August 1, 2022, to improve permitting turnaround times. In addition, the department has implemented a new performance goal of three days for minor residential additions and other similar projects. This will facilitate the expeditious issuance of minor permits, while allowing staff to focus more on complex projects.

Should you have any questions, please contact Andrew Espinoza, Director/Chief Building Official, at (214) 542-1227 or andres.espinoza@dallas.gov.



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

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
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Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **2021 Justice Assistance Grant Program Application**

The Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds can support all components of the criminal justice system, from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime by providing services directly to individuals and/or communities, and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

The City of Dallas, Dallas County, and other units of local government designated by the Bureau of Justice Assistance (BJA) are eligible for 2022 JAG funding and have been certified by the BJA as a disparate jurisdiction. The application guidelines ask for one fiscal agent to apply, accept, and disburse funds throughout the disparate jurisdiction. Dallas County and all eligible units of local government in the disparate jurisdiction have agreed to designate the City of Dallas as the applicant and fiscal agent for the JAG Program.

The following amounts reflect the JAG funds each jurisdiction shall receive upon acceptance of and disbursements of funds from the BJA in accordance with the Fiscal Agency Agreement.

Dallas County	\$ 333,919.29
Balch Springs	\$ 8,453.24
Carrollton	\$ 8,147.27
Dallas	\$ 666,861.63
DeSoto	\$ 9,454.47
Duncanville	\$ 9,080.80
Garland	\$ 35,628.58
Grand Prairie	\$ 23,661.90
Irving	\$ 31,859.94
Lancaster	\$ 9,046.95
Mesquite	\$ 32,012.93
Richardson	\$ 0.00
Total	\$ 1,168,127.00

In recent years, the City of Dallas has used the JAG grant to fund salaries, benefits, and other associated costs for the Community Prosecution program. Other past projects

DATE August 18, 2022
SUBJECT **2021 Justice Assistance Grant Program Application**

include Fair and Impartial Policing Training and SharePoint implementation for the Dallas Police Department, as well as the upgrades of several DPD Interview Rooms. For the 2022 award, Dallas will fund salaries and benefits for three Community Prosecutors, as well as support the purchase of 3 message boards used for traffic control and incident management. The use of this funding will aid DPD in communicating directly with the public and improving prosecution efforts. Ten (10) percent of the total award is also used to reimburse administrative expenses associated with managing the grant.

The JAG grant application requires that the application be made available to an eligible jurisdiction's governing body for review for 30 days before an award can be executed. To ensure that the City complies, this memo will serve as formal notification to the City Council. **The application as submitted to BJA is available for review in the Office of Government Affairs.**

This item is scheduled for City Council action on Wednesday, October 12. Should you have any questions, please contact me at carrie.rogers@dallas.gov.



Carrie Rogers
Director
Office of Government Affairs

c: T.C. Broadnax, City Manager
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Directors and Assistant Directors

Memo



CITY OF DALLAS

DATE August 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Moody's Investors Service Releases Credit Opinion in Update to Credit Analysis of Dallas Water Utilities' 'Aa2' (Stable) Rating** **ORMTIO**

Yesterday, Moody's Investors Service (Moody's) released a credit opinion in an update to the credit analysis of Dallas Water Utilities' (DWU) 'Aa2' rating. The outlook is stable. Moody's last affirmed the rating and outlook in an annual update of the DWU system credit on July 28, 2021. Comparable to the report in 2021, Moody's again highlights DWU's "healthy credit fundamentals," noting "the system is a very large, regional water and wastewater service provider with a healthy asset condition, ample water supply and system capacity." The stable outlook "reflects the expectation that favorable demographic trends, strong financial management and strategic planning, and ongoing city council support of rate increases as needed will lead to maintenance of solid liquidity and adequate debt service coverage."

According to the report, the large service area, strong regional economic indicators and strong bond holder legal protections are reflected as credit strengths. Moody's also reiterates credit challenges of the DWU system, including "exposure to ERF unfunded pension liability" and an "elevated ratio of debt to operating revenues," further explaining that this "is in line with similarly sized systems with substantial capital needs to serve a regional population." The report also notes an improvement in unrestricted liquidity from fiscal year 2021 which represents "a sound 245 days" of budgeted expenditures.

The Moody's update is not a rating action on the DWU system, but reflects the positive continued efforts toward fiscal sustainability, resiliency, and equity. Attached is the published report for your review. Please let me know if you need additional information.


Jack Ireland
Chief Financial Officer

[Attachment]

- c: T.C. Broadnax, City Manager
- Chris Caso, City Attorney
- Mark Swann, City Auditor
- Billierae Johnson, City Secretary
- Preston Robinson, Administrative Judge
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- Carl Simpson, Assistant City Manager
- Genesis D. Gavino, Chief of Staff to the City Manager
- Directors and Assistant Directors

CREDIT OPINION

15 August 2022



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Dallas (City of) TX Waterworks & Sewer Ent.

Update to credit analysis

Summary

The credit profile of the [Dallas \(City of\) TX Waterworks and Sewer Enterprise](#) (the system) (Aa2 stable) considers the close credit relationship between the [City of Dallas](#) (A1 stable) and the system, as well as the strong credit fundamentals of the system. The linkage between the two entities is driven by its shared governance, as the city council is the responsible body for both general city operations and the system.

The system exhibits credit strengths that bolster the profile, including both legal protections and system fundamentals. Specifically, the legal framework protecting bondholders is strong, both in state legislation and the bond legal documents, including a secured pledge of net revenue and the closed loop of funds as required in the city's voter approved charter. Additionally, the system exhibits healthy credit fundamentals. The system is a very large, regional water and wastewater service provider with a healthy asset condition, ample water supply and system capacity. Financial performance remains healthy, but debt service coverage has declined for the past few years because of rising operating costs and debt service. Being a large provider, system management exhibits robust and long-range capital planning to access additional water supply and replace aging infrastructure, though this has resulted in an elevated debt level relative to revenue. The profile is also constrained by its exposure to the Dallas Employees' Retirement Fund, though allocated pension leverage and annual pension costs to the system are manageable.

Credit strengths

- » Large service area that is nearly double the size of the city of Dallas
- » DFW region exhibits strong economic indicators
- » Strong bondholder legal protections

Credit challenges

- » Elevated ratio of debt to operating revenue
- » Trend of declining debt service coverage
- » Exposure to ERF unfunded pension liability

Rating outlook

The stable outlook reflects the expectation that favorable demographic trends, strong financial management and strategic planning, and ongoing city council support of rate increases as needed will lead to maintenance of solid liquidity and adequate debt service coverage. The stable outlook also incorporates the expectation that rising pension costs associated with the Dallas Employees' Retirement Fund, and allocated to the system, will remain a manageable percentage of operating expenses.

Factors that could lead to an upgrade

- » Reduced ratio of debt to operating revenue
- » Significant improvement in debt service coverage
- » Upgrade of the city's issuer rating

Factors that could lead to a downgrade

- » Further declines in debt service coverage and/or liquidity
- » Increase in debt to operating revenue ratio
- » Downgrade of the city's issuer rating
- » Material increases to the unfunded pension liability associated with ERF

Key indicators

Exhibit 1

Dallas (City of) Waterworks & Sewer Enterprise, TX					
System Characteristics					
Asset Condition (Net Fixed Assets / Annual Depreciation)	40 years				
System Size - O&M (\$000)	\$356,716				
Service Area Wealth: MFI % of US median	97.00%				
Legal Provisions					
Rate Covenant (x)	1.25x				
Debt Service Reserve Requirement	DSRF funded at less than the 3 prong test or a springing DSRF (A)				
Management					
Rate Management	Aa				
Regulatory Compliance and Capital Planning	Aaa				
Financial Strength					
	2017	2018	2019	2020	2021
Operating Revenue (\$000)	\$632,469	\$668,624	\$617,510	\$635,940	\$675,180
System Size - O&M (\$000)	\$284,684	\$300,230	\$295,389	\$319,348	\$356,716
Net Revenues (\$000)	\$374,285	\$376,168	\$339,896	\$328,566	\$321,868
Net Funded Debt (\$000)	\$2,468,023	\$2,573,544	\$2,521,821	\$2,681,424	\$3,009,917
Annual Debt Service (\$000)	\$182,000	\$202,597	\$212,157	\$215,254	\$222,946
Annual Debt Service Coverage (x)	2.1x	1.9x	1.6x	1.5x	1.4x
Cash on Hand	225 days	269 days	274 days	243 days	245 days
Debt to Operating Revenues (x)	3.9x	3.8x	4.1x	4.2x	4.5x

MFI based on broader service area; annual debt service includes principal on bonds and pension obligation bonds from the statement of cash flows plus interest on bonds and notes from the statement of revenues, expenses and changes in fund net position.

Source: US Census Bureau, Dallas (City of) financial statements and Moody's Investors Service

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the issuer/deal page on <https://ratings.moodys.com> for the most updated credit rating action information and rating history.

Profile

The City of Dallas Waterworks and Sewer Enterprise is a large water and sewer utility serving 300,000 retail accounts within the city of Dallas. The system also provides wholesale water and wastewater treatment to numerous local governments in the Dallas - Fort Worth metroplex.

Detailed credit considerations

Service area and customer base: large wholesale and retail service base; strong planning for long-term water resources

The system serves a large area of residential, commercial and retail development which will continue to grow. The system has approximately 303,000 water accounts and provides water on a wholesale basis to 26 local governments in the metro area (23 treated and three untreated water). Water supply is available from six surface water impoundments, from water in the Elm Fork of the Trinity River, and from recycled water. All the sources are in north central and east Texas. The dependable connected water supply yield is 431 million gallons per day (MGD) from current connections and increases to 604 MGD including available but not yet connected supply. As of 2021, the average demand on the system was 382 MGD and the peak was 687 MGD. Future surface water impoundments are anticipated, including an important connection to Lake Palestine which is about two-thirds complete and expected to be available by the time it is needed in 2027. The city's water supply is projected to be adequate to 2055 upon completion of the connection to Lake Palestine. Long-term affordable water supply options continue to be identified – the city updated its long-range water supply plan in 2014 to secure water through 2070.

The system also includes wastewater collection and treatment and serves the City of Dallas on a retail basis and provides treatment services to 11 local governments in the area. Wastewater infrastructure includes over 4,050 miles of pipe and two treatment plants. The plants are permitted to treat 280 MGD on an average daily basis. As of 2021, the average daily usage was 196 MGD and the peak usage of 397 MGD.

Debt service coverage and net working capital: debt service coverage remains adequate but continues to decline

Debt service coverage will remain adequate because the city council, who approves water and sewer rates, has demonstrated willingness to increase rates as needed. However, coverage continues to decline because of rising operating expenditures and debt service, and continued declines could lead to negative credit pressure.

Both water and sewer rates for retail and wholesale service (which represents the most of system revenue) have reflected manageable annual increases historically. Rates remained flat in fiscal 2019 (Sept. 30 year-end) and 2020 because of a settlement with the Sabine River Authority (SRA). Rates increased in fiscal 2021 and are projected to modestly increase annually through fiscal 2025 to accommodate planned capital improvements.

In fiscal 2021, net revenue available for debt service declined to \$321.9 million, which covered annual debt service an adequate 1.4 times. This is down from 2.1x in fiscal 2017. City officials have a goal to maintain fiscal year-end maximum debt service coverage of 1.5 times. Prudently, the target is used for budgeting purposes to account for any reductions in water revenue and still sufficiently meet the rate covenant and additional bonds test. The drop in net revenue in fiscal 2021 was anticipated because wholesale customers received a credit for the third straight year as a result of the Sabine River Authority settlement; 2021 was the final year of the credit. System operating expenditures reflect a Moody's adjustment of -\$29.9 million, which converts the GASB accrual expense for pension and OPEBs into cash contributions.

In May, the utility amended its fiscal 2022 budget to transfer fiscal 2021 net revenues from the operating fund to the capital fund. These funds will be used for capital construction and equipment purchases. Seven months into fiscal 2022, revenue is forecasted to be about 1% over budget and expenses are tracking very close to budget.

Liquidity

Unrestricted liquidity improved in fiscal 2021 to \$239.3 million (from \$212.8 million last year), which represents a sound 245 days, though it is well below the Aa2 national median. The city has adopted a financial policy to maintain an unreserved cash balance that provides a minimum quick ratio of 1.5 times and 30 days of budgeted expenditures.

Debt and legal covenants: substantial capital plan to replace aging infrastructure and source additional water supply; strong legal structure

The debt to revenue ratio will remain elevated because of additional borrowing plans, and further increases in leverage metrics could lead to negative credit pressure. The fiscal 2021 debt to revenue ratio increased to 4.5 times, which is over twice the Aa2 national median but is in line with similarly sized systems with substantial capital needs to serve a regional population. The system has undertaken a robust capital improvement plan to replace and expand aging infrastructure to accommodate growth. The city uses a combination of commercial paper, revenue bonds and cash contributions from current revenues to fund annual capital needs.

Legal structure

The bonds are secured by a first lien on the net revenues of the system. The contract revenue bonds are secured by a pledge of gross operating revenues and are considered an O&M expense. Legal provisions associated with the revenue bonds provide strong bondholder security. Texas government code 1208 perfects the lien on pledged revenues, which can point to increased bondholder recovery in the event of severe fiscal distress of the city. Additionally, per the current city charter and management practices, there exists a strict separation of accounts and assets between general city operations and the system, except for payments in lieu of taxes, street rental fees, and charges for services rendered. While the charter may be amended by a vote of the residents, an amendment impacting the system is not currently contemplated. The bond documents include a rate covenant that requires net revenues to produce 1.25 times peak debt service, and the additional bonds test is 1.25 times average annual debt service. A reserve fund is required to be maintained at 100% average annual debt service funded over 60 months. All the debt service reserves have been cash funded. Outstanding commercial paper notes have a subordinate lien on system net revenues. Finally, the bond ordinance requires equal monthly installments for the next payment of principal and interest due.

Debt structure

The revenue bond debt service schedule is descending and approximately 45% of principal will amortize within 10 years.

Debt-related derivatives

The system is not a party to any debt-related derivative agreements.

Pensions and OPEB

The system funds a portion of the city's single-employer Employees' Retirement Fund (ERF). As of fiscal 2021, the system was allocated 19.2% of the reported ERF net pension liability of \$2.5 billion. The Moody's Adjusted Net Pension Liability (ANPL) of the ERF was \$5.2 billion, based on a more conservative discount rate of 2.5%. Based on an assumed 19.2% share, the ANPL attributable to the system is \$1 billion or a manageable 1.5 times revenue.

ESG considerations

Environmental

The system is within the Great Plains region, which is forecasted to be most affected by rising temperatures that put increasing strain on water supplies and energy. The region is also expected to see periods of extreme rainfall that can cause flooding. The system maintains robust water, wastewater and stormwater capital improvement, water sourcing and conservation plans to manage these risks.

Social

Service area demographic trends have been strong, exhibiting a growing population. Though the city's income levels are below average, the larger service area wealth and income levels are generally above average relative to the nation.

Governance

Management of the system provides departmental administration within the framework of the city's council-manager form of government. Subject to the direction and supervision of the city manager, the director of water utilities is charged with management of the system. The system demonstrates good governance through annual adoption of rate increases to support system needs, and maintenance of policies for debt service coverage and liquidity.

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CITY OF DALLAS

DATE August 16, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Moody's Investors Service Releases Update to Credit Analysis of City's 'A1'**
S □ □ □ □ □ R □ □ □ □ □ I □ □ O R M □ T I O □

Yesterday, Moody's Investors Service (Moody's) released a credit opinion in an update to the credit analysis of the City's 'A1' rating. The outlook is stable. Moody's last affirmed the rating and outlook on July 29, 2021 in an update to the credit of the City. According to the current Moody's report, the credit profile of the City "benefits from a very strong and diverse economy that continues to grow despite the pandemic. Management's conservative budgeting and revenue growth have contributed to healthy operating reserves that have increased annually for the past several years. The growing tax base has allowed the debt burden to remain stable as the city continues to invest in infrastructure." The stable outlook "reflects the expectation that conservative financial management and growing operating revenue will lead to stable reserves, and that the tax base will continue to expand because of the strong economy."

Moody's also identifies certain credit challenges of the City, including "longer term budgetary pressures deriving from rising pension costs, coupled with maintenance of city services and continued infrastructure investment," and an "elevated pension burden expected to increase due to weak annual contributions and investment returns." However, Moody's reports that the City, "posted another strong general fund surplus in fiscal 2021 (Sept. 30 year-end) due largely to conservative budgeting and strong sales tax receipts." Additionally, "results seven months into fiscal 2022 show sales tax revenue is outperforming the budget and the city has savings in salaries from vacant positions," resulting in a projected "modest general fund surplus at fiscal year-end."

While Moody's update is not a rating action on the City, their report is a testament to the fiscal stewardship and leadership of the City and a positive reflection of the credit ahead of budget adoption and planned debt issuance. Attached is the published report for your review. Please let me know if you need additional information.


Jack Ireland

Chief Financial Officer

[Attachment]

- c: T.C. Broadnax, City Manager
- Chris Caso, City Attorney
- Mark Swann, City Auditor
- Billierae Johnson, City Secretary
- Preston Robinson, Administrative Judge
- Kimberly Bizzor Tolbert, Deputy City Manager
- Jon Fortune, Deputy City Manager

- Majed A. Al-Ghafry, Assistant City Manager
- M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
- Robert Perez, Assistant City Manager
- Carl Simpson, Assistant City Manager
- Genesis D. Gavino, Chief of Staff to the City Manager
- Directors and Assistant Directors

CREDIT OPINION

15 August 2022



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Dallas (City of) TX

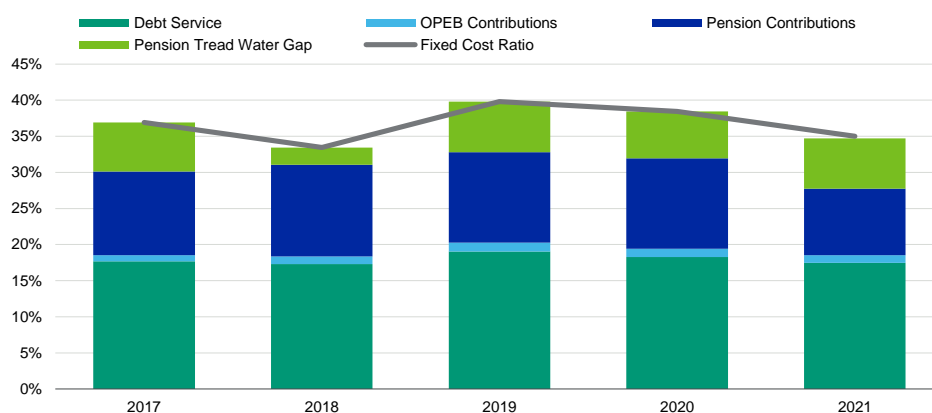
Update to credit analysis

Summary

The [City of Dallas, TX's](#) (A1 stable) credit profile benefits from a very strong and diverse economy that continues to grow despite the pandemic. Management's conservative budgeting and revenue growth have contributed to healthy operating reserves that have increased annually for the past several years. The growing tax base has allowed the debt burden to remain stable as the city continues to invest in infrastructure. The primary and continuing challenge to the credit profile is the unfunded pension liability that will continue to grow because caps to contributions remain below a "tread water" level that would prevent the liability from growing, while investment returns lag plan targets.

Exhibit 1

Fixed costs remain high



Pension tread water gap is estimated for fiscal 2021

Source: [Dallas \(City of\) TX's financial statements](#) and [Moody's Investors Service](#)

Credit strengths

- » Large, rapidly growing and diverse tax base that anchors the Dallas / [Fort Worth](#) (Aa3 stable) metroplex
- » Continued annual surpluses have increased operating reserves to healthy levels
- » Legal flexibility to further adjust pension benefits for current employees on a prospective basis

Credit challenges

- » Longer term budgetary pressures deriving from rising pension costs, coupled with maintenance of city services and continued infrastructure investment
- » Elevated pension burden expected to increase because of weak annual contributions and investment returns

Rating outlook

The stable outlook reflects the expectation that conservative financial management and growing operating revenue will lead to stable reserves, and that the tax base will continue to expand because of the strong economy. The outlook also considers pension contributions that should remain manageable in the near-term, but over the longer term the liability and annual costs are projected to grow.

Factors that could lead to an upgrade

- » Material reduction in the Moody's Adjusted Net Pension Liability (ANPL) relative to operating revenue
- » Demonstrated balanced operations inclusive of pension funding at actuarially determined levels

Factors that could lead to a downgrade

- » Trend of declining operating reserves
- » Trend of pension asset accumulation that lags targets; increases to the ANPL and weakened annual contributions
- » Significant increase to the debt burden

Key indicators

Exhibit 2

Dallas (City of) TX

	2017	2018	2019	2020	2021
Economy/Tax Base					
Total Full Value (\$000)	\$110,387,629	\$118,314,678	\$130,080,986	\$140,237,632	\$147,443,518
Population	1,300,122	1,318,806	1,330,612	1,338,846	1,338,846
Full Value Per Capita	\$84,906	\$89,713	\$97,760	\$104,745	\$110,127
Median Family Income (% of US Median)	72.3%	73.7%	74.9%	76.0%	76.0%
Finances					
Operating Revenue (\$000)	\$1,441,984	\$1,506,713	\$1,583,747	\$1,606,195	\$1,724,541
Fund Balance (\$000)	\$224,582	\$263,690	\$285,100	\$367,076	\$377,865
Cash Balance (\$000)	\$215,589	\$245,393	\$311,602	\$373,966	\$454,545
Fund Balance as a % of Revenues	15.6%	17.5%	18.0%	22.9%	21.9%
Cash Balance as a % of Revenues	15.0%	16.3%	19.7%	23.3%	26.4%
Debt/Pensions					
Net Direct Debt (\$000)	\$1,804,061	\$2,057,083	\$2,306,237	\$2,403,401	\$2,393,769
3-Year Average of Moody's ANPL (\$000)	\$8,047,975	\$7,752,987	\$7,191,402	\$7,064,657	\$8,044,710
Net Direct Debt / Full Value (%)	1.6%	1.7%	1.8%	1.7%	1.6%
Net Direct Debt / Operating Revenues (x)	1.3x	1.4x	1.5x	1.5x	1.4x
Moody's - ANPL (3-yr average) to Full Value (%)	7.3%	6.6%	5.5%	5.0%	5.5%
Moody's - ANPL (3-yr average) to Revenues (x)	5.6x	5.1x	4.5x	4.4x	4.7x

Sources: US Census Bureau, Dallas (City of) TX's financial statements and Moody's Investors Service

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the issuer/deal page on <https://ratings.moody.com> for the most updated credit rating action information and rating history.

Profile

Dallas is the ninth largest city in the US and the third largest in [Texas](#) (Aaa stable) behind [Houston](#) (Aa3 stable) and [San Antonio](#) (Aaa stable). The city serves as the anchor to the Dallas-Fort Worth metroplex. The current population is approximately 1.3 million.

Detailed credit considerations

Economy and tax base

Dallas' robust economy is a strength of the credit profile and it will continue to expand as new businesses move into the area, leading to population growth and housing demand. Fiscal 2022 assessed value increased to \$155.9 billion and preliminary fiscal 2023 values reflect further strong growth. Certified taxable values have increased an average of 7% annually for the past five years and while we expect the growth to continue, it could moderate over the near term if the housing market and property value appreciation cool down. Residential property comprises about 45.4% of taxable assessed value.

The unemployment rate has declined considerably since 2020 and was 3.4% in April, which is on par with the nation's 3.3% and below the state's 3.7%. [Goldman Sachs Group, Inc.](#) (A2) will expand its presence in the metro and open an office north of downtown. By 2028, the firm expects to add 5,000 high-paying jobs. The city approved tax abatements for this project.

Financial operations and reserves

The city budgets and manages its finances conservatively, posting general fund surpluses for the past several years that have driven healthy reserves. While we expect this trend will continue over the near term, the positive financial results are somewhat muted by persistent annual underfunding of pension plans, which is due to statutory and local ordinance caps on contributions. Longer term, the financial position will be challenged by balancing increasing pension and public safety expenses, as well as general costs of services.

The city posted another strong general fund surplus in fiscal 2021 (Sept. 30 year-end) due largely to conservative budgeting and strong sales tax receipts. Available general fund balance increased to \$377.9 million or 25.9% of revenue. The city receives most of its general fund revenue from property taxes (54% in fiscal 2021) and sales taxes (25%). When including the debt service fund, available operating fund balance was 21.9% of combined revenue.

Results seven months into fiscal 2022 show sales tax revenue is outperforming the budget and the city has savings in salaries from vacant positions. This is helping to offset underperformance in fines and forfeitures and traffic fees as well as an overage in expenses for public safety overtime and temporary staffing. The city is projecting a modest general fund surplus at fiscal year-end.

Liquidity

Cash will remain healthy and in line with fund balance. The fiscal 2021 general fund cash position was \$385.5 million or 26.4% of general fund revenue. When also including the debt service fund, the combined the operating fund cash position was \$454.5 million or 26.4% of operating revenue.

Debt and pensions

Balance sheet leverage is high because of the pension burden; the debt burden remains stable and moderately-low and the unfunded OPEB liability is modest. The outstanding debt and unfunded retirement benefit liabilities (using our adjustments to pension and OPEB) total a significant 711% of operating revenue and 8.3% of full value as of fiscal 2021.

The debt burden has been stable despite annual bond issuances because of strong tax base growth and it is expected to remain around 2%. In November 2017, voters approved a \$1.05 billion bond package to invest in city roads and other public infrastructure, which the city has been issuing in phases. Of this, \$522.5 million remains unissued.

Fixed costs, which include debt service, pension and OPEB contributions, totaled a high 27.7% of fiscal 2021 operating revenue. If the city were to increase its pension contributions to prevent the unfunded liability from growing (pursuant to reported assumptions), fixed costs would increase to about 35% of operating revenue.

Legal security

The general obligation limited tax bonds constitute direct and general obligations of the city, payable from the levy and collection of a direct and continuing annual ad valorem tax, within the limits prescribed by law, on all taxable property located within the city.

Debt structure

All general obligation bonds are fixed rate and about 74% of the outstanding principal matures within 10 years.

Debt-related derivatives

The city is not a party to any derivative agreements.

Pensions and OPEB

The unfunded pension liability remains high and is a key constraining factor to the credit profile. Further, additional contributions and/or benefit reforms will likely be needed to the Dallas Police and Fire Plan (DPFP) and the Employees' Retirement Fund (ERF) plan to maintain their solvency. Year-to-date returns in 2022 are negative for both plans.

The ERF plan is projecting depletion in 2058. For the plan to remain solvent and amortize the unfunded liability, asset returns would need to exceed targets, absent increases to contributions or further benefit changes. The plan is governed by local ordinance and increases to contributions would need to be approved by voters.

The DPFP plan remains poorly funded and is not projected to reach full funding for several decades. The plan has negative noninvestment cash flow, which heightens the importance of the plan achieving its return targets in the near-term. But achieving targeted returns are challenged because the plan remains heavily invested in illiquid assets. The accumulation of assets is also dependent on higher near-term contributions tied to payroll targets. Deviation from these key targets will likely require further benefit changes and/or higher contributions.

DPFP recently lost its appeal for restitution against The Townsend Group, the plan's former real estate investment manager. The DPFP sued Townsend in 2017, accusing the advisory firm of poor investment management that cost the plan over \$1 billion in losses. The suit also named DPFP's former attorney as a defendant.

The city's adjusted net pension liability (ANPL), reflective of all three of the city's single-employer plans¹ increased to \$9.6 billion in fiscal 2021, which is equal to a high 5.6x operating revenue. The ANPL was based on a discount rate of 2.52%. The ANPL is likely to continue to increase because contributions are not sufficient to prevent the unfunded liability from growing, even if all reported assumptions are met, including the assumed rates of return for both plans.

Exhibit 3

Operating Revenue	1,724,541	n/a	n/a
Reported Unfunded Pension Liability	4,861,147	282%	5.95%
Moody's Adjusted Net Pension Liability	9,619,243	558%	2.52%
Reported Net OPEB Liability	266,160	15%	2.19%
Moody's Adjusted Net OPEB Liability	252,736	15%	2.87%
Net Direct Debt	2,393,769	139%	n/a
Debt & unfunded retirement benefits (Moody's adjusted)	12,265,748	711.25%	
Pension Contribution	158,587	9.20%	n/a
OPEB Contribution	18,373	1.07%	n/a
Debt Service	301,222	17.47%	n/a
Total Fixed Costs	478,182	27.73%	n/a

The ANPL is an aggregate of DPFP and ERF; ERF is net of enterprise support. The discount rate for the reported unfunded liabilities is blended for the plans. DPFP assumes 6.5% and ERF assumes 7.25%. Given the ERF depletion projection, the single-equivalent discount rate as reported in the 2021 audit was 5.27%.

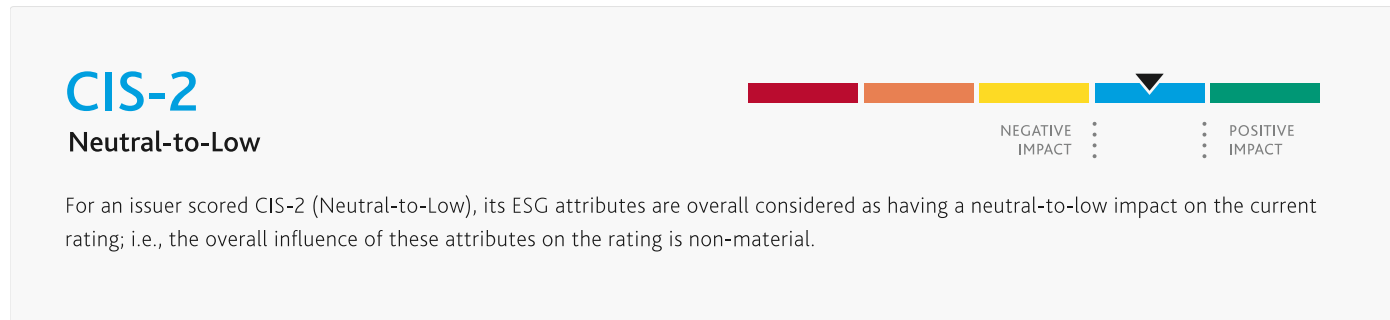
Source: Dallas (City of) TX's financial statements and Moody's Investors Service

ESG considerations

DALLAS (CITY OF) TX's ESG Credit Impact Score is Neutral-to-Low CIS-2

Exhibit 4

ESG Credit Impact Score

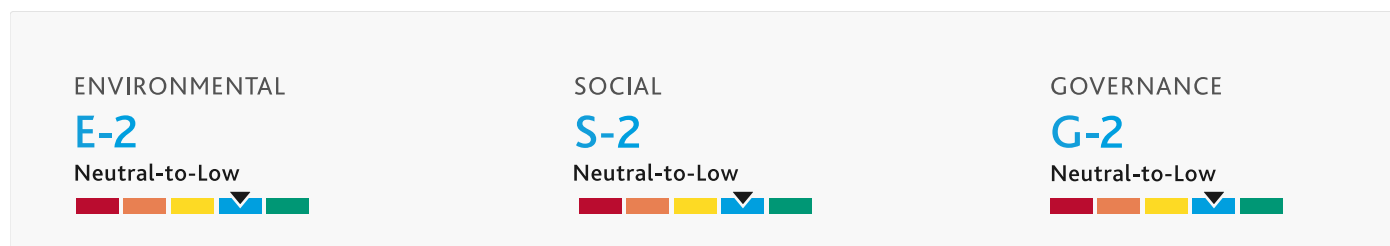


Source: Moody's Investors Service

The City of Dallas' ESG Credit Impact Score is neutral-to-low (**CIS-2**), reflecting low exposure to environmental risks, low exposure to social risks, and good governance.

Exhibit 5

ESG Issuer Profile Scores



Source: Moody's Investors Service

Environmental

Dallas' E issuer profile score is neutral-to-low (**E-2**), reflecting relatively low exposure to environmental risks across all categories, including physical climate risk, carbon transition, natural resources management, and waste and pollution. Of the physical climate risks Moody's ESG Solutions evaluates, Dallas has medium exposure to heat stress, water stress and extreme rainfall. The city maintains robust water, wastewater and stormwater capital improvement, water sourcing and conservation plans to manage these risks, which are expected to materialize over the long term.

Social

We assess the S issuer profile score as neutral-to-low (**S-2**), reflecting relatively low exposure to social risks across all categories, including demographics, labor and income, education, housing, health and safety, and access to basic services. Demographic trends have been strong, though income levels are below the US median, similar to other large urban centers. Health and safety and access to basic services are positive in the area, and exposure to labor and income, education and housing risks are neutral to low.

Governance

Dallas' G issuer profile score is neutral-to-low (**G-2**), reflecting solid institutional structure and the city's strong commitment to transparency and disclosure reflected in monthly financial reporting and timely filing of audited financial statements and other disclosures. Budget management is sound as evidenced in outcomes that are favorable compared to expectations. The city also maintains long-term financial forecasting and capital planning, and has demonstrated policy credibility and effectiveness. Although management of the city's two defined benefit pension plans has led to very high unfunded liabilities, the city has the legal ability to enact additional reform to prevent further leveraging and rising fixed costs.

Rating methodology and scorecard factors

The US Local Government General Obligation Debt methodology includes a scorecard, a tool providing a composite score of a local government's credit profile based on the weighted factors we consider most important, universal and measurable, as well as possible notching factors dependent on individual credit strengths and weaknesses. Its purpose is not to determine the final rating, but rather to provide a standard platform from which to analyze and compare local government credits.

Exhibit 6

Scorecard	Moody's	Score
Economy/Tax Base (30%) ^[1]		
Tax Base Size: Full Value (in 000s)	\$155,938,192	Aaa
Full Value Per Capita	\$116,472	Aa
Median Family Income (% of US Median)	76.1%	A
Notching Factors: ^[2]		
Regional Economic Center		Up
Finances (30%)		
Fund Balance as a % of Revenues	21.9%	Aa
5-Year Dollar Change in Fund Balance as % of Revenues	11.5%	Aa
Cash Balance as a % of Revenues	26.4%	Aaa
5-Year Dollar Change in Cash Balance as % of Revenues	15.5%	Aa
Notching Factors: ^[2]		
Other Scorecard Adjustment Related to Finances: treadwater gap		Down
Management (20%)		
Institutional Framework	Aa	Aa
Operating History: 5-Year Average of Operating Revenues / Operating Expenditures	1.0x	Aa
Debt and Pensions (20%)		
Net Direct Debt / Full Value (%)	1.5%	Aa
Net Direct Debt / Operating Revenues (x)	1.4x	A
3-Year Average of Moody's Adjusted Net Pension Liability / Full Value (%)	5.2%	Baa
3-Year Average of Moody's Adjusted Net Pension Liability / Operating Revenues (x)	4.7x	Baa
Notching Factors: ^[2]		
Unusually Strong or Weak Security Features		Up
Other Scorecard Adjustment Related to Debt/Pensions		Down
	Scorecard-Indicated Outcome	A1
	Assigned Rating	A1

[1] Economy measures are based on data from the most recent year available.

[2] Notching Factors are specifically defined in the US Local Government General Obligation Debt methodology.

[3] Standardized adjustments are outlined in the GO Methodology Scorecard Inputs publication.

Source: US Census Bureau, Dallas (City of) TX's financial statements and Moody's Investors Service

Endnotes

1 The city participates in three single-employer systems: the Employees' Retirement Fund (ERF), Dallas Police and Fire Plan (DPFP), and the Supplemental Police and Fire Plan. Contribution rates for the systems are set by ordinance or statutes, and the ERF and DPFP are each managed by separate boards. In 2017 the city, DPFP, and the state were able to come to an agreement around pension reform; HB 3158 implemented sweeping changes to the DPFP plan, including reduced prospective pension benefits for current and future employees, significant reductions to DROP including time limits to participation, ceased lump-sum withdrawals and elimination of guaranteed interest, increased statutorily required contributions from the city and the membership, and governance changes. ERF also implemented changes in 2017, with the approval by the city council and voters in November 2016 to create a new tier of reduced pension benefits for new employees hired on or after Jan. 1, 2017. The new tier reduces the normal cost and the pace at which pension liabilities are accrued.

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REPORT NUMBER 1337025

CLIENT SERVICES

Americas	1-212-553-1653
Asia Pacific	852-3551-3077
Japan	81-3-5408-4100
EMEA	44-20-7772-5454



DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT Minority and Women-owned Business Enterprises Construction

The policy of the City of Dallas is to involve certified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City’s architecture & engineering, construction, goods, and professional services contracts. The City’s Business Inclusion and Development Policy (BID Policy) is overseen by the Business Inclusion and Development (BID) division of the Small Business Center, which is providing this summary of M/WBE participation for the August 24, 2022 City Council Agenda.

As a reminder, the M/WBE goals that became effective on October 1, 2020 are:

Architecture & Engineering	Construction	Goods	Professional Services	Other
34.00%	32.00%	38.00%	N/A	32.00%

For this agenda, staff reviewed 28 agenda items; 21 items on this agenda include an M/WBE goal. This agenda includes 7 items that did not have an applicable M/WBE goal. The table below provides a summary of M/WBE participation for this agenda in which 11 items exceeded the goal, 5 items met the goal, and 5 items did not meet the goal, but were found to comply with the BID Policy.

Item #	Contract Value	Category	M/WBE Goal	M/WBE Actual	M/WBE Certified	M/WBE Other	Status
8	\$1,493,175.00	Professional Services	38.00%	29.01%	29.01%	\$433,157.00	Does not meet goal but complies with BID Policy
9	\$20,027,896.00	Construction	32.00%	32.00%	32.00%	\$6,408,926.72	Meets Goal
10	\$29,298,116.00	Construction	32.00%	32.00%	32.00%	\$9,735,397.12	Meets Goal
11	\$18,049,981.00	Construction	32.00%	32.00%	32.00%	\$5,775,993.92	Meets Goal
12	\$10,650,049.00	Construction	32.00%	32.00%	32.00%	\$3,408,018.68	Meets Goal
20	\$16,938,615.50	Construction	32.00%	28.22%	28.22%	\$4,780,225.00	Does not meet goal but complies with BID Policy
21	\$1,517,365.00	Construction	32.00%	32.00%	32.00%	\$485,556.80	Meets Goal
22	\$2,774,223.00	Construction	32.00%	32.21%	32.21%	\$896,416.00	Exceeds Goal
23	\$4,698,759.00	Construction	32.00%	41.69%	41.69%	\$1,958,880.00	Exceeds Goal

DATE August 19, 2022

SUBJECT M E r r C d

Item ID	Contract Value	Category	M/E %	S M/E %	M/E O %	M/E O Value	Status
25	\$135,523.00	Architecture & Engineering	25.66%*	100.00%	100.00%	\$135,523.00	Exceeds Goal
34	\$399,000.24	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A COOP
35	\$2,287,527.68	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A COOP
36	\$7,250,268.30	Goods	32.00%	0.00%	38.61%	\$2,799,689.30	Exceeds Goal
37	\$7,995,271.58	Goods	32.00%	32.00%	0.00%	\$0.00	Does not meet goal but complies with BID Policy
38	\$3,241,440.00	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A Other Services
39	\$13,960,073.21	Other Services	N/A	N/A	1.79%	\$249,556.00	M/WBE N/A Other Services
40	\$138,425.00	Goods	N/A	N/A	N/A	N/A	M/WBE N/A COOP
41	\$196,560.00	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A Other Services
42	\$5,402,700.00	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A Other Services
43	\$154,721.91	Construction	32.00%	30.72%	30.72%	\$47,539.05	Does not meet goal but complies with BID Policy
44	\$1,479,642.00	Construction	32.00%	54.47%	54.47%	\$806,000.00	Exceeds Goal
45	\$926,665.00	Construction	32.00%	21.52%	21.52%	\$199,385.00	Does not meet goal but complies with BID Policy
46	\$1,308,782.20	Construction	32.00%	33.00%	33.00%	\$431,898.13	Exceeds Goal
48	\$1,150,646.00	Architecture & Engineering	34.00%	39.24%	39.24%	\$451,555.00	Exceeds Goal
49	\$10,985,770.00	Construction	32.00%	47.57%	47.57%	\$5,226,102.80	Exceeds Goal
50	\$1,406,088.48	Construction	25.00%*	26.15%	100.00%	\$1,406,088.48	Exceeds Goal
51	\$133,950.00	Architecture & Engineering	25.66%*	25.76%	25.76%	\$34,500.00	Exceeds Goal
57	\$6,155,000.00	Construction	32.00%	32.39%	32.39%	\$1,993,605.00	Exceeds Goal

T r ID

DATE August 19, 2022

SUBJECT **M** **E** **r** **r** **C** **d**

T **d** **M** **E** **ID**

d **I** Authorize Supplemental Agreement No. 1 to the professional services contract with WSP USA, Inc. to provide advance planning, historical documentation, concept schematics and environmental clearance for the Union Pacific Railroad. This supplemental agreement results in 29.01% M/WBE participation on a 38.00% goal and all subcontractors are minority and women-owned businesses.

d **I** Authorize a construction services contract for the construction of Chalk Hill Road (North) from Interstate Highway 30 Frontage Road to Singleton Boulevard - XIT Paving and Construction, Inc. This contract results in 28.22% participation across 9 M/WBE subcontractors on a 32.00% goal.

d **I** Authorize a three-year master agreement for the purchase of electrical supplies for multiple city departments - Elliot Electric Supply Inc in the estimated amount of \$5,322,177.63, Crawford Electric Supply Company, Inc. in the estimated amount of \$1,995,892.65, and Graybar Electric Company Inc. in the estimated amount of \$677,201.30. This contract results in 0.00% participation on a 32.00% goal because the Elliot Electric, Crawford Electric, and Graybar Electric are manufacturers of the electrical supplies being purchased. There are no opportunities subcontractor participation.

d **I** Authorize a ratification of an emergency procurement with North Rock Construction, LLC for the repair of the Crawford Park Pedestrian Bridge located within Crawford Memorial Park. This small contract results in 30.72% participation across 3 M/WBE subcontractors on a 32.00% goal.

d **I** Authorize a construction services contract for the construction of the Coombs Creek Trail Improvements from Bahama Drive to Davis Street Project located at the 800 Block of North Plymouth Road. This contract results in 21.52% M/WBE participation across 7 M/WBE subcontractors on a 32.00% goal.

L

The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There are a total of 21 prime contractors considered in this agenda. The local status for each prime contractor and the percentage of local workforce is also included in the agenda information sheet.

d r	L		L		T
r	23	50.00%	23	50.00%	
M E S	23	46.00%	27	54.00%	

DATE August 19, 2022

SUBJECT M E r r C d

Please feel free to contact me if you have any questions or should you require additional information.



Kimberly Bizer Tolbert
Deputy City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors



City of Dallas

M M E d I M r

C C d

d I	C r	r r C	M E	M E	M E
22-1377 8	\$1,493,175.00	Professional Services	38.00%	This item 29.01% BF, WF, HM Overall Item 37.37% WF, BM, BF, HM, IM	\$433,157.00

S Authorize Supplemental Agreement No. 1 to the professional services contract with WSP USA, Inc. to provide advance planning, historical documentation, concept schematics and environmental clearance for the Union Pacific Railroad (UPRR) - Cadiz St Underpass as part of the Kay Bailey Hutchison Convention Center Dallas Master Plan - Not to exceed \$1,493,175.00, from \$14,924,394.00 to \$16,417,569.00 - Financing: Convention Center Construction Fund

This contract does not meet the M/WBE goal, but complies with good faith efforts.

S Hargreaves Jones, NL, WF, 2.27% - Landscape Design
 Moody Nolan, L, BM, 11.20% - CC Architect
 KAI/Alliance, L, BM, 2.16% - MM Architect
 WXY, NL, WF, 5.82% - CC Architect
 K Strategies, L, BF, 2.81% - Engagement
 Campos Engineers, L, HM, 4.27% - C+M MEP
 Nathan D Maier, L, WF, 1.75% - Transportation C+M Structural
 Solaray Engineering, L, HM, 1.83% - C+M Utility
 Ysrael A. Seinuk, NL, IM, 3.85% - Structural Engineering
 Alliance Geotech, L, BM, 0.60% - Geotechnical Exploration & Testing
 Amatterra, NL, WF, 0.81% - Environmental Support Services
T K Strategies, L, BF, 14.37% - Engagement
 Nathan D Maier, L, WF, 2.10% - Transportation C+M Structural
 Solaray Engineering, L, HM, 3.62% - C+M Utility
 Amatterra, NL, WF, 8.92% - Environmental Support Services
 WSP USA Inc – Local; Workforce – 100.00% Local

d I	C r	r r C	M E	M E	M E
22-1671 9	\$20,027,896.00	Construction	32.00%	32.00% TBD	\$6,408,926.72



City of Dallas

M E d M

C C d

S Authorize (1) a development loan agreement and security documents with TX Markville 2022, Ltd., or an affiliate thereof (Developer) in an amount not to exceed \$583,861.00 in HOME Investment Partnerships Program funds, conditioned upon Developer receiving a 2022 9% Housing Tax Credit award for the development of a mixed-income affordable multifamily complex known as Patriot Point at Markville, located at 9222 Markville Drive, Dallas, Texas (Property); (2) a development loan agreement and security documents with the City of Dallas Housing Finance Corporation, or an affiliate thereof (DHFC) in an amount not to exceed \$6,741,139.00 in Community Development Block Grant (CDBG) funds to purchase and own the Property; and (3) the DHFC to enter into a long-term ground lease with Developer for the development of the Project pursuant to 24 CFR 570.201(a) and (b) - Not to exceed \$7,325,000.00 in HOME Investment Partnership Program Funds (\$583,861.00) and Community Development Block Grant Funds (\$6,741,139.00)

This contract meets the M/WBE goal.
TX Markville 2022, Ltd. – Local; Workforce – 50.00% Local

d	C	r	M E	M E	M E
		C			
22-1663 10	\$29,298,116.00	Construction	32.00%	32.00% TBD	\$9,735,397.12

S Authorize a development loan agreement with Cypress Creek Montfort Drive, LP and/or its affiliate, conditioned upon Cypress Creek Montfort Drive, LP receiving a 2022 9% Housing Tax Credit award for the acquisition and development of a mixed-income multifamily complex known as Cypress Creek Apartment Homes at Montfort located at 14119 Montfort Drive in Dallas, Texas - Not to exceed \$4,100,000.00 - Financing: Coronavirus State and Local Fiscal Recovery Funds

This contract meets the M/WBE goal.
Imperial Construction, Inc, – Non -Local; Workforce – 0.04% Local

d	C	r	M E	M E	M E
		C			
22-1672 11	\$ 18,049,981.00	Construction	32.00%	32.00% TBD	\$5,775,993.92

S Authorize a development loan agreement with Brompton Community Housing Development Corporation and/or its affiliates, conditioned upon Skyline at Cedar Crest receiving 9% Housing Tax Credit award for the development of a 107-unit mixed-income affordable multifamily complex located at 2720 East Kiest Boulevard in Dallas, Texas - Not to exceed \$3,750,000.00 Financing: HOME Investment Partnership Program Funds

This contract meets the M/WBE goal.
Brompton Community Housing Development Corporation – Non-local; Workforce – 0.00% Local

d	C	r	M E	M E	M E
		C			
22-1668 12	\$10,650,049.00	Construction	32.00%	32.00% TBD	\$3,408,015.68

S Authorize a development loan agreement with Jaipur Lofts, LLC and/or its affiliates, conditioned upon Jaipur Lofts, LLC receiving a 2022 9% Housing Tax Credit award for the acquisition and development of Jaipur Lofts, a 71-unit mixed-income multifamily complex located at 2102, 2108, 2202, 2206, and 2208 Annex Avenue in Dallas, Texas - Not to exceed \$2,500,000.00 - Financing: HOME Investment Partnership Program Funds

This contract meets the M/WBE goal.
Jaipur Lofts, LLC – Non-Local; Workforce – 0.00% Local



City of Dallas

M E d M

C C d

d I	C r	r r	M E	M E	M E
		C r			
22-1547 20	\$16,938,615.50	Construction	32.00%	28.22% HF, WF, HM	\$4,780,225.00

S Authorize a construction services contract for the construction of Chalk Hill Road (North) from Interstate Highway 30 Frontage Road to Singleton Boulevard - XIT Paving and Construction, Inc., lowest responsible bidder of two - Not to exceed \$16,938,615.50 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$13,680,848.00), Water Capital Improvement F Fund (\$2,100,334.00), Water Construction Fund (\$100,806.00), Wastewater Capital Improvement G Fund (\$1,015,979.50), and Wastewater Construction Fund (\$40,648.00)

This contract does not meet the M/WBE goal, but complies with good faith efforts.

- IMT Construction LLC, L, HF, 1.58% - Paving
- Big D Ready Mix Concrete, Inc, L, WF, 18.01% - Concrete
- GJ Seeding LLC, NL, HM, 1.56% - Landscaping
- A & A Construction, NL, HM, 0.13% - Pavers
- Road Master Striping LLC, NL, HM, 0.60% - Signage
- Texas Auger Boring LLC, NL, HM, 0.44% - Boring
- Buyers Barricades Inc, NL, WF, 0.38% - Traffic Control
- Torreto Trucking, NL, HM, 5.43% - Trucking
- TreeNewal, NL, HM, 0.09% - Clearing

XIT Paving and Construction Inc – Non-local; Workforce – 17.00% Local

d I	C r	r r	M E	M E	M E
		C r			
22-1410 21	\$1,517,365.00	Construction	32.00%	32.00% HM	\$485,556.80

S Authorize a construction services contract for the construction of Alley Reconstruction Group 17-7002 - (list attached to the Agenda Information Sheet) - HD Way Concrete Service, LLC, lowest responsible bidder of four - Not to exceed \$1,517,365.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Funds)

This contract meets the M/WBE goal.

- Compaz Concrete, NL, HM, 32.00% - Concrete, paving and flatwork-

HD Way Concrete Service, LLC – Local; Workforce – 60.00% Local

d I	C r	r r	M E	M E	M E
		C r			
22-1542 22	\$2,774,223.00	Construction	32.00%	32.31% BM, HM, WF	\$896,416.00

S Authorize a construction services contract for the construction of Street Reconstruction Group 17-4005 (list attached to the Agenda Information Sheet) - Jeske Construction Company, lowest responsible bidder of four - Not to exceed \$2,774,223.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund) (\$1,815,749.00), Water Capital Improvement F Fund (\$473,937.00), Water Construction Fund (\$127,490.00), Wastewater Capital Improvement G Fund (\$320,147.00), and Wastewater Construction Fund (\$36,900.00)

This contract exceeds the M/WBE goal.



City of Dallas

M E d I M

C C d

Logan Trucking, L, BM, 1.44% - Trucking
Flowline, L, HM, 29.64% - Utilities
Champion Solutions, NL, WF, 0.73% - Fuel
W.O.E. Construction Inc, NL, WF, 0.50% - Saw Cutting and Cutting
Jeske Construction Company– Local; Workforce – 85.00% Local

d I	C r	r r C	M E	M E	M E
22-1535 23	\$4,698,759.00	Construction	32.00%	41.69% BM, HM, WF	\$1,958,880.00

S Authorize a construction services contract for the construction of Street Reconstruction Group 17-5002 (list attached to the Agenda Information Sheet) - Jeske Construction Company, lowest responsible bidder of five - Not to exceed \$4,698,759.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Funds) (\$2,981,393.00), Water Capital Improvement F Fund (\$962,500.00), Water Construction Fund (\$85,440.00), Wastewater Capital Improvement G Fund (\$606,166.00), and Wastewater Construction Fund (\$63,260.00)

This contract exceeds the M/WBE goal.

Logan Trucking, L, BM, 0.85% - Hauling
Flowline Utilities, L, HM, 40.63% - Utilities
Champion Solutions, NL, WF, 0.21% - Fuel
Jeske Construction Company – Local; Workforce – 85.00% Local

d I	C r	r r C	M E	M E	M E
22-1129 25	\$135,523.00	Architecture & Engineering	25.66%*	This Item 100.00% WF Overall Item 100.00% WF	\$135,523.00

S Authorize Supplemental Agreement No. 4 to the engineering services contract with Dal-Tech Engineering Inc. to provide additional civil engineering, surveying, and geotechnical engineering services to complete the design of Community Drive from Denton Drive to Northwest Highway - Not to exceed \$135,523.00, from \$278,078.13 to \$413,601.13 - Financing: Specified Street Project Fund (2003 General Obligation Bond Funds) (\$114,412.00), Water Capital Improvement (F) Fund (\$11,611.00), and Wastewater Capital Improvement (G) Fund (\$9,500.00)

*This item reflects previous Business Inclusion and Development Policy M/WBE goal.

This contract exceeds the M/WBE goal.

S DAL-TECH Engineering, Inc, L, WF, 79.56% - Management Survey and design
Criado & Associates, Inc, L, HF, 5.90% - Civil Engineering
Urban Engineering Group, Inc, L, HF, 8.99% - Civil Engineering
Globe Engineers, Inc, L, WF, 3.77% - Geotechnical Engineering
Walker Reprographics, NL, WF, 1.18% - Printing and Copying
Lynn Clark Associates, L, WF, 0.60% - Environmental
T I - M E
DAL-TECH Engineering, Inc, L, WF, 88.49% - Management Survey and design
Globe Engineers, Inc, L, WF, 11.51% - Geotechnical Engineering
DAL-TECH Engineering Inc.– Local; Workforce – 6.25% Local



City of Dallas

M E d M

C C d

d I	C r	r r C	M E	M E	M E
22-1660 34	\$399,000.24	Other Services	N/A	N/A	N/A
S	Authorize a three-year cooperative purchasing agreement for a web-based investigative software subscription for the Police Department with Carahsoft Technology Corp. through the Department of Information Resources Cooperative Agreement - Not to exceed \$399,000.24 - Financing: General Fund (subject to annual appropriations)				
The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.					
Carahsoft Technology Corp. – Non-local; Workforce – 0.00% Local					

d I	C r	r r C	M E	M E	M E
22-1654 35	\$2,287,527.68	Other Services	N/A	N/A	N/A
S	Authorize a five-year cooperative purchasing agreement for the acquisition and service maintenance and support of a disaster recovery service system for the Department of Information and Technology Services with Netsync Network Solutions through the Department of Information Resources Cooperative Agreement - Not to exceed \$2,287,527.68 - Financing: Data Services Fund (subject to annual appropriations)				
The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.					
Netsync Network Solutions – Local; Workforce – 66.67% Local					

d I	C r	r r C	M E	M E	M E
22-1652 36	\$7,250,268.30	Goods	32.00%	38.61% BM	\$2,799,689.30
S	Authorize a three-year master agreement for the purchase of aggregate materials for multiple city departments - Green Dream International in the estimated amount of \$4,237,115.60, Earth Haulers, Inc. in the estimated amount of \$1,503,036.85, Q. Roberts Trucking, Inc. in the estimated amount of \$1,296,652.45, and NSG Logistics, LLC dba Nebraska Salt & Grain in the estimated amount of \$213,463.40, lowest responsible bidders of five - Total estimated amount of \$7,250,268.30 - Financing: General Fund (\$5,928,010.00), Dallas Water Utilities Fund (\$957,072.54), Stormwater Drainage Management Operations Fund (\$237,876.23), Aviation Fund (\$85,657.53), and Sanitation Operation Fund (\$41,652.00)				
This contract exceeds the M/WBE goal.					
Q. Roberts Trucking, L, BM, 38.61% - Trucking					
Green Dream International – Non-local; Workforce – 0.00% Local Earth Haulers, Inc. – Non-local; Workforce; – 0.00% Local Q. Roberts Trucking – Local; Workforce; – 100.00% Local NSG Logistics, LLC – Non-local; Workforce – 0.00% Local					

d I	C r	r r C	M E	M E	M E
22-1653 37	\$7,995,271.58	Goods	32.00%	0.00%	\$0.00



City of Dallas

M E d I M

C C d

S	<p>Authorize a three-year master agreement for the purchase of electrical supplies for multiple city departments - Elliot Electric Supply Inc in the estimated amount of \$5,322,177.63, Crawford Electric Supply Company, Inc. in the estimated amount of \$1,995,892.65, and Graybar Electric Company Inc. in the estimated amount of \$677,201.30, lowest responsible bidders of five - Total estimated amount of \$7,995,271.58 - Financing: General Fund (\$3,701,595.70), Capital Construction Fund (\$1,844,729.88), Dallas Water Utilities Fund (\$1,180,300.00), Stormwater Drainage Management Operations Fund (\$653,700.00), and Aviation Fund (\$614,946.00)</p>
<p>This contract does not meet the M/WBE goal, but complies with good faith efforts.</p>	
<p>Elliott Electric Supply Inc. – Local; Workforce - 100.00% Local Crawford Electric Supply Company, Inc. – Local; Workforce – 100.00% Local Graybar Electric Company Inc. – Non-local; Workforce – 0.00% Local</p>	

d I	C r	r r C	M E	M E	M E
22-1650 38	\$3,241,440.00	Other Services	N/A	N/A	N/A
S	<p>Authorize a (1) five-year service price agreement for the installation of emergency and non-emergency light equipment, parts, and labor for the Department of Equipment and Fleet Management - Dana Safety Supply, Inc. in an estimated amount of \$426,035; and (2) five-year master agreement for the purchase of emergency and non-emergency light equipment parts for the Department of Equipment and Fleet Management - Defender Supply in the estimated amount of \$2,526,905, Dana Safety Supply, Inc. in the estimated amount of \$245,000, and Wistol Supply, Inc. in the estimated amount of \$43,500, lowest responsible bidders of four - Total estimated amount of \$3,241,440 - Financing: General Fund (\$734,350), Equipment and Fleet Management Fund (\$2,151,800), Dallas Water Utilities Fund (\$178,585), Stormwater Drainage Management Fund (\$20,805), Communication Service Fund (\$86,900), Sanitation Services Fund (\$55,000), and Aviation Fund (\$14,000)</p>				
<p>The Business Inclusion and Development Policy does not apply to Other Service contracts.</p>					
<p>Defender Supply, LLC – Non-local; Workforce – 0.00% Local Dana Safety Supply, Inc. – Non-local; Workforce - 0.00% Local Wistol Supply, Inc. – Local; Workforce – 100.00% Local</p>					

d I	C r	r r C	M E	M E	M E
22-1651 39	\$13,960,073.21	Other Services	N/A	1.79% WF	\$249,556.00
S	<p>Authorize a five-year service price agreement for vehicle and equipment rental for the Department of Equipment and Fleet Management - Ahern Rentals, CLS Sewer Equipment Co. Inc., EAN Holdings, LLC dba Enterprise Rent-A-Car, H&E Equipment Services, Inc., Herc Rentals, Inc., Holt Texas, LTD, Metro Golf Cars, National Equipment Dealers, LLC, RushCo Energy Specialists, Inc., Sunbelt Rentals, Inc., Sunstate Equipment Company, and United Rentals (North America), Inc. dba Reliable Onsite Services, lowest responsible bidders of thirteen - Estimated amount of \$13,960,073.21 - Financing: General Fund (\$3,471,665.00), Dallas Water Utilities Fund (\$9,086,438.21), Bond Program Administration Fund (\$964,860.00), and Sanitation Services Fund (\$437,110.00) (subject to annual appropriations)</p>				
<p>The Business Inclusion and Development Policy does not apply to Other Service contracts.</p>					
<p>Metro Golf Cars, NL, WF, 1.79% - Utility Vehicle</p>					



City of Dallas

M E d I M

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Ahern Rentals – Local; Workforce – 42.86 % Local
CLS Sewer Equipment Co., Inc. – Local; Workforce – 12.50% Local
EAN Holdings, LLC dba Enterprise Rent-A-Car – Local; Workforce – 43.23% Local
H&E Equipment Services, Inc. – Local; Workforce – 13.16% Local
Herc Rentals, Inc. – Local; Workforce – 11.10% Local
Holt Texas, LTD – Non-local; Workforce – 1.27% Local
Metro Golf Cars – Non-local; Workforce – 0.00% Local
National Equipment Dealers, LLC – Local; Workforce – 17.24% Local
RushCo Energy Specialists, Inc. – Non-local; Workforce – 0.00% Local
Sunbelt Rentals, Inc. – Non-local; Workforce – 24.66% Local
Sunstate Equipment Company – Non-local; Workforce – 0.00% Local
United Rentals (North America), Inc. – Local; Workforce – 6.00% Local

Item #	Contract Amount	Commodity	M E	M E	M E
22-1649 40	\$138,425.00	Goods	N/A	N/A	N/A
S Authorize the purchase of one compact crawler boom lift for the Park & Recreation Department with Kirby-Smith Machinery, Inc. through The Local Government Purchasing Cooperative (BuyBoard) cooperative agreement - Not to exceed \$138,425.00 - Financing: General Fund The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements. Kirby-Smith Machinery, Inc. - Local; Workforce – 100.00% Local					

Item #	Contract Amount	Commodity	M E	M E	M E
22-1656 41	\$196,560.00	Other Services	N/A	N/A	N/A
S Authorize Supplemental Agreement No. 1 to increase the service contract with Statement Systems Incorporated for printing and mailing of certified notices for the Police Department's Auto Pound and to extend the term from June 25, 2022 to June 24, 2023 - Not to exceed \$196,560, from \$786,240 to \$982,800 - Financing: General Fund (subject to annual appropriations) The Business Inclusion and Development Policy does not apply to Other Service contracts. Statement Systems Incorporated – Non-local; Workforce – 0.00% Local					

Item #	Contract Amount	Commodity	M E	M E	M E
22-1565 42	\$5,402,700.00	Other Services	N/A	N/A	N/A
S Authorize Supplemental Agreement No. 2 to exercise the second of two, one-year renewal options, to the service contract with All City Management Services, Inc. for school crossing guard services for Court & Detention Services - Not to exceed \$5,402,700.00 - Financing: General Fund (subject to annual appropriations) The Business Inclusion and Development Policy does not apply to Other Service contracts. All City Management Services, Inc. – Non-local; Workforce – 5.95% Local					



City of Dallas

M E d M

C C d

d I	C r	r r C	M E	M E	M E
22-1667 43	\$154,721.91	Construction	32.00%	30.72% WF, BM	\$47,539.05
S	Authorize a ratification of an emergency procurement with North Rock Construction, LLC for the repair of the Crawford Park Pedestrian Bridge located within Crawford Memorial Park at 8700 Elam Road - Not to exceed \$154,721.91 - Financing: Park and Recreation Facilities Fund (2006 General Obligation Bond Funds)				
This contract does not meet the M/WBE goal, but complies with good faith efforts.					
McMillian Movers, DC, WF, 26.45% - Bridge Lift Cowtown Redi Mix, L, WF, 3.90% - Concrete Denali Services 7 Transport LLC, L, BM, 0.38% - Transport North Rock Construction –Non-local; Workforce – 91.49% Local					

d I	C r	r r C	M E	M E	M E
22-1670 44	\$1,479,642.00	Construction	32.00%	54.47% HM	\$806,000.00
S	Authorize a construction services contract for construction of lighting of five soccer fields with Musco Corporation dba Musco Sports Lighting, LLC, through the Texas Association of School Boards (BuyBoard) located at Harry S. Moss Park 7601 Greenville Avenue - Not exceed \$1,479,624.00 - Financing: General Fund				
This contract exceeds the M/WBE goal.					
Duran Industries, Inc., DC, HM, 54.47% - Electrical Supplier Musco Sports Lighting, LLC –Non-local; Workforce – 0.00% Local					

d I	C r	r r C	M E	M E	M E
22-1666 45	\$926,665.00	Construction	32.00%	21.52% WF, HM, HF, PF	\$199,385.00
S	Authorize a construction services contract for the construction of the Coombs Creek Trail Improvements from Bahama Drive to Davis Street Project located at the 800 Block of North Plymouth Road - Northstar Construction, Inc., lowest responsible bidder of four - Not to exceed \$926,665.00 - Financing: Park and Recreation Facilities (B) Fund (2017 General Obligation Bond Funds)				
This contract does not meet the M/WBE goal, but complies with good faith efforts.					
Cowtown Redi Mix, Inc., NL, WF, 11.33% - Ready Mix Concrete Duran Industries, DC, HM, 3.27% - Electrical Supplier AMP Materials, LLC, NL, WF, 1.95% - Reinforcing Steel DFW Aggregate, LLC, L, HF, 2.08% - Hauling LB Transportation Operations, LLC, NL, WF, 0.92% - Rock Sand MCS, NL, HM, 1.81% - Stone Genesis Earth Solutions, LLC, NL, PF, 0.16% - Erosion Control Northstar Construction, Inc. –Non-local; Workforce – 9.52% Local					



City of Dallas

M E d I M

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d I	C r	r r C	M E	M E	M E
22-1669 46	\$1,308,782.20	Construction	32.00%	33.00% BM	\$431,898.13
S	Authorize a construction services contract for the construction of the Emerald Lake Dam Safety and Erosion Control Improvements Project located at the 6102 Block of Mountain Creek Parkway - Texas Standard Construction Ltd, lowest responsible bidder of five - Not to exceed \$1,308,782.20 - Financing: Park and Recreation Facilities (B) Fund (2017 General Obligation Bond Funds)				
This contract exceeds the M/WBE goal.					
Kenyatta Sand and Gravel, L, BM, 33.00% - Excavation and Demolition					
Texas Standard Construction, Ltd – Local; Workforce – 97.00% Local					

d I	C r	r r C	M E	M E	M E
22-1425 48	\$1,150,646.00	Architecture & Engineering	34.00%	39.24% HF, BM, HM, WF	\$451,555.00
S	Authorize a professional services contract with Freese and Nichols, Inc. to provide engineering services for storm drainage system and erosion control improvements at four locations (list attached to the Agenda Information Sheet) - Not to exceed \$1,150,646.22 - Financing: Storm Drainage Management Capital Construction Fund				
This contract exceeds the M/WBE goal.					
Arredondo, Zepeda & Brunz, LLC, L, HF, 20.73% - Hydrologic and hydraulic assessment, survey, design					
Arias & Associates, Inc, NL, HM, 0.83% - Geotechnical Engineering Services					
Dikita Enterprises, Inc, L, BM, 2.55% - Design					
Gorondona & Associates, Inc, L, HM, 8.77% - Survey					
Integrated Environmental Solutions, LLC, NL, WF, 3.89% - Environmental					
The Rios Group, Inc, L, HF, 2.47% - Subsurface Utility Engineering					
Freese and Nichols, Inc – Local; Workforce – 36.00% Local					

d I	C r	r r C	M E	M E	M E
22-1538 49	\$10,985,770.00	Construction	32.00%	47.57% HM, HF, WF	\$5,226,102.80
S	Authorize a construction services contract for the installation and rehabilitation of water and wastewater mains at 15 locations (list attached to the Agenda Information Sheet) - Douglas Dailey Construction, LLC, lowest responsible bidder of six - Not to exceed \$10,985,770.00 - Financing: Water (Drinking Water) - TWDB 2021 Fund (\$9,155,000.00) and Wastewater (Clean Water) - 2021 TWDB Fund (\$1,830,770.00)				
This contract exceeds the M/WBE goal.					
Muniz Construction Inc, L, HM, 34.00% - Utility work and concrete					
La Banda LLC, L, HM, 12.97% - Utility work & concrete					
Partnering for Success, Inc, L, HF, 0.23% - Partnering					
USA SWPP Inspections, Inc, NL, WF, 0.37% - Erosion					
Douglas Dailey Construction, LLC – Non-local; Workforce – 22.86% Local					



City of Dallas

M E d I M

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d I	C r	r r C	M E	M E	M E
22-1433 50	\$1,406,088.48	Construction	25.00%*	This Item 100.00% HM Overall Item 100.00% HM	\$1,406,088.48
S	Authorize an increase in the construction services contract with Muniz Construction, Inc., for additional pavement restoration associated with the installation of water and wastewater mains at 16 locations (list attached to the Agenda Information Sheet) - Not to exceed \$1,406,088.48, from \$6,481,076.00 to \$7,887,164.48 - Financing: Water (Drinking Water) - 2021 TWDB Fund (\$539,555.49), Wastewater (Clean Water) - 2021 TWDB Fund (\$539,555.49), and Street and Transportation (A) Fund (2017 General Obligation Bond Funds) (\$326,977.50)				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
C Ord r O r M E r Muniz Construction, Inc, L, HM, 74.96% - Underground Utilities MB Concrete Construction, Inc, L, HM, 25.04% - Concrete Paving					
T I - M E r Muniz Construction, Inc, L, HM, 73.85% - Underground Utilities MB Concrete Construction, Inc, L, HM, 26.15% - Concrete Paving					
Muniz Construction, Inc – Local; Workforce – 79.16% Local					

d I	C r	r r C	M E	M E	M E
22-1526 51	\$133,950.00	Architecture & Engineering	25.66%*	This Item 25.76% IM, WF Overall Item 25.94% HM, IM, WF	\$34,500.00
S	Authorize Supplemental Agreement No. 1 to the professional services contract with Half Associates, Inc. for additional engineering services associated with the Floodplain Program Management Assistance Contract No. 1 - Not to exceed \$133,950.00, from \$450,000.00 to \$583,950.00 - Financing: Storm Drainage Management Capital Construction Fund				
*This item reflects previous Business Inclusion and Development Policy M/WBE goal.					
This contract exceeds the M/WBE goal.					
S r - O r r IEA, Inc, L, IM, 4.44% - Hydro/Hydra Pacheco Koch Consulting Engineers, Inc, L, HM, 9.69% - Hydro/Hydra/Design/Survey Garcia Land Data, L, HM, 2.56% - Surveying Zara Environmental LLC, NL, WF, 0.47% - Mussel Survey/Relocation Evans Graphic Consultants, LLC, L, WF, 8.49% - Printing HVJ North Texas-Chelliah Consultants Inc, L, IM, 0.29% - Geotechnical Engineering					
T I - M E r IEA, Inc, L, IM, 10.82% - Hydro/Hydra Evans Graphic Consultants, LLC, L, WF, 14.94% - Printing					
Half Associates, Inc – Local; Workforce – 21.50% Local					



City of Dallas

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C **C** **d**

d I	C	r C	M E	M E	M E
22-1781 57	\$6,155,000.00	Construction	32.00%	32.39% HM, WF, BM,	\$1,993,605.00
S	Authorize a construction services contract for the construction of Fire Station No. 41 Replacement Facility located at 5920 Royal Lane - Imperial Construction, Inc., best value proposer of eight - Not to exceed \$6,155,000.00 - Financing: 2020 Certificate of Obligation Fund				
This contract exceeds the M/WBE goal.					
4K Companies, NL, WF, 7.48% - Excavation and Utilities Acme Fence, NL, WF, 0.71% - Fence and Gates Spartan Group, NL, HM, 8.80% - Concrete Johnson & Sons, NL, WF, 0.48% - Polished Concrete Artisian Masonry, NL, HM, 5.24% - Masonry Austin Conor Millwork, NL, WF, 2.13% - Cabinets and Tops Ramon Franklin, NL, WF, 3.28% - Roofing Sunbelt, NL, WF, 2.56% - Aluminum and Glazing Munoz Flooring, L, HM, 0.7149% - Painting Posadas Painting, L, HM, 0.99% - Painting Imperial Construction, Inc – Non-Local; Workforce – 0.04% Local					

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Status Update on the Upgrade of the Development Services Electronic Plan Review System**

On August 8, staff provided an [update](#) on the upgrade to the Development Services Electronic Plan Review System (EPRS), ProjectDox 9.2. At that time, there was a known and documented issue with the upgraded software that impacted internal users on pending permit applications initiated prior to the August 8 GoLive date.

We are pleased to inform the City Council that on Tuesday, August 16, the vendor reported that all data associated with existing projects has been synchronized to the new ProjectDox 9.2 platform, and users are reporting that previously unavailable files can now be accessed to conduct reviews. The project team continues to monitor the performance of ProjectDox 9.2 and resolve any other issues reported.

Please contact me or Bill Zielinski, Chief Information Officer, if you have any questions.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memo



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT OHS Housing Services Reallocating ESG CARES Funding

The purpose of this memorandum is to inform the City Council of the upcoming funding request for proposals to combat the increased need for housing and address the drivers of poverty contributing to these issues.

As a result of the COVID-19 pandemic, the City is seeing an increase in shelter space overflow due to record inflation, the housing crisis, and the aftereffects of an economic downturn. Accordingly, multiple sources cite the rise of homelessness, particularly family homelessness, as a growing national trend due to these issues and a change in the dynamic of the familial unit, which is seeing an increase in single-parent households.

In response to this need, OHS proposes to reallocate roughly \$1M in ESG CARES funding currently available in the FY22 budget to solicit support from homeless service providers to address shelter overflow. This will fund providers' use of existing hotel relationships to address the need for more shelter space and proactively encourage the establishment of those relationships. The need for this also reflects the importance of utilizing non-congregate shelter options to decrease the risk of COVID-19 and other at-risk situations.

An article published by the Houston Chronicle on August 14, 2022, refers to a record number of homeless families with children overflowing at the Haven for Hope facility, attributed to a spike in inflation and the expiration of eviction moratoriums. The City of Dallas is experiencing the same issue of shelter overflow, with Family Gateway seeing a marked increase in call volume, the number of new families requiring shelter, the number of families living in uninhabitable locations, those residing in hotels paid for by themselves, and those in danger of imminent homelessness / pending evictions. This is also a reflection of the increased need for shelter options across the larger homelessness services provider network for those who are single and in family units.

This increase in shelter space need does not negate the work underway by the OHS, homeless provider partners through the Continuum of Care (CoC) and other municipalities, and Metro Dallas Homeless Alliance (MDHA) to alleviate homelessness through the Dallas R.E.A.L. Time Rapid Rehousing (DRTRR) initiative. In the first year of the DRTRR, we have achieved high success rates with 1,042 individuals housed as of August 2022, and over 1,800 enrolled in the DRTRR. This initiative continues to achieve historic rates of supportive housing as we seek to address the need for increased shelter supports internally and move towards a larger focus on permanent supportive and affordable housing as directed by the United States Department of Housing and Urban Development (HUD).

DATE August 19, 2022
SUBJECT Office of Homelessness Solutions

In addition to this proposed funding, OHS has two legislative priorities for discussion on the agenda for the August 22, 2022, Housing and Homelessness Solutions (HHS) Committee. The priorities will help to address the drivers of poverty tied to those experiencing homelessness and housing instability. These legislative priorities are designed to provide a stop-gap measure to bridge the gap to affordable housing and to stop individuals from being evicted for no cause beyond source of income.

During the August 10, 2022 City Council Budget Workshop, staff highlighted the need for increased shelter support and that the OHS' proposed solution was forthcoming and would be brought to the City Council soon for discussion.

Staff will be providing an overview of the proposed legislative priorities at the August 22, 2022, Housing and Homeless Solutions Committee.

Should you have any questions or if you need additional information at this time, please contact me or Christine Crossley, Director of the Office of Homeless Solutions.



Kimberly Bizer Tolbert
Deputy City Manager

- c: T.C. Broadnax, City Manager
- Chris Caso, City Attorney
- Mark Swann, City Auditor
- Biliera Johnson, City Secretary
- Preston Robinson, Administrative Judge
- Jon Fortune, Deputy City Manager
- Majed A. Al-Ghafry, Assistant City Manager
- M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
- Dr. Robert Perez, Assistant City Manager
- Carl Simpson, Assistant City Manager
- Jack Ireland, Chief Financial Officer
- Genesis D. Gavino, Chief of Staff to the City Manager
- Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions Regarding the City Manager's Recommended Biennial Budget for FY23 & FY24 (First Set)**

We were pleased to share the City's Manager's FY23 & FY24 recommended biennial budget. Below are responses to the unanswered questions you have asked.

1. Can you provide details on the SDM 10-year improvement plan/debt management?

The stormwater management 10-year capital improvement plan builds on the existing needs of the overall system improvements to move surface water from neighborhoods to the Trinity River through pipes, creeks, and channels. This program provides the avenue to have a sustainable path forward to address deferred but necessary upgrades to the system. The current needs inventory projects are estimated in excess of \$2.5 billion and are being evaluated as part of the Stormwater Drainage Comprehensive System Assessment. The completion of this assessment is estimated in approximately 12-14 months and will provide a long-range strategy for system wide improvements. The status, work to date on this assessment, and next steps will be briefed to the City Council in the Fall/early Winter.

The revenue from stormwater rate payers will be used to pay the debt service as the department initiates this program. The FY23 budget recommends a \$30 million capital program financed with a 10-year debt payment program. The department will continue to pursue alternative funding sources such as grants, cost share programs, and low-cost state and federally backed loan programs for system wide improvements. Future bond program conversations are ongoing and are anticipated to be an opportunity to fund large projects and private erosion projects. The Capital Improvement Program Budget pages beginning on page 585 outline the first year (FY23) projects, the planned projects for FY24, and future costs for the following three years to provide a five-year outlook.

2. Can we use more facilities as cooling/warming centers? Why can't they be open 7 days a week?

All Library and Park facilities are designated as cooling and warming centers during budgeted operating hours. To increase hours above the FY23 proposed budget recommendation would require additional staff, which is not in the current or proposed budget.

DATE August 19, 2022

SUBJECT **Responses to Questions from City Council Briefing on the City Manager's Recommended Biennial Budget for FY23 & FY24 (First Set)**

3. Office of Arts and Culture - When do we get to the full 15% Hotel Occupancy Tax capacity for art and culture?

There is no current ordinance or Council Resolution that gets the Office of Arts and Culture (OAC) to 15% of Hotel Occupancy Tax (HOT). City Council Resolution No. 20-0937/Ordinance 31554, approved on June 10, 2020, provided for an increase in OAC's allocation from 3.5% in FY21 to 12.5% in FY25. The current maximum HOT percentage allowed by state law for arts and culture in Dallas is 15%.

Year	Percent
FY 21	3.5%
FY 22	5.0%
FY 23	7.5%
FY 24	10.0%
FY 25	12.5%

4. Can we add more funding for road studies?

The City Manager's budget increased the funding for the "pilot" program for street racing from \$200,000 in 2022 to \$1 million in FY23 and FY24. These funds can be used to handle traffic studies on main corridors with street racing occurrences.

5. Is there enough budgeted for fleet in Sanitation? Why are rates going up if there still isn't enough fleet?

Sanitation's FY23 proposed, and FY24 planned budget include \$8 million (each year) for collection equipment purchases.

The key cost drivers of the FY23 residential fee are increased fuel and equipment maintenance, minimum wage, merit increase costs, and roll cart price increases. Additionally, Sanitation contributes annually to the Street Improvement Fund. The fee helps mitigate damage to city streets caused by refuse trucks.

6. What is the Emerging Developers Fund, and how will this advance goals?

The Emerging Developer Fund aims to assist new developers, home builders, and landowners with predevelopment costs, technical assistance, and access to capital. The funding (\$500,000) is intended to be seed dollars supplemented with funding from banks to build capacity of emerging developers over time.

7. What is the total number of the unhoused population?

The total unsheltered number, per the 2022 Point in Time (PIT) Count, is 4,410 homeless residents in Dallas, of which 1,324 are unsheltered and living in environments not suitable for habitation and 2,672 are sheltered.

8. Please provide a memo that outlines all funding for sidewalks.

(Attachment: City of Dallas Sidewalk Master Plan – Approved Budget)

DATE August 19, 2022

SUBJECT **Responses to Questions from City Council Briefing on the City Manager's Recommended Biennial Budget for FY23 & FY24 (First Set)**

9. Please provide a list of street improvements by City Council district.
(Attachment: FY23 Planned Street Improvements by City Council District)

10. What else can we do to increase tax exemptions for seniors or those just younger than seniors?

The City of Dallas offers a residential homestead exemption of 20 percent of a property's appraised value which is the maximum amount allowed per State law. The homestead exemption is available for any residential property owner regardless of age that resides in their home.

Additionally, the City offers an additional exemption in the amount of \$115,500 for property owners age 65 or older or disabled. The City's Financial Management Performance Criteria (FMPC) #23 requires a comparison of the over-65 or disabled exemption to the most recent Consumer Price Index for the Elderly (CPI-E), and the year-over-year change in the average residential market value (whichever) is greater annually for possible modification.

State law allows taxing entities to freeze or limit taxes for over-65/disabled individuals by adopting a tax ceiling. This option offers across-the-board tax relief for all individuals over-65/disabled at all income levels. Reducing the tax burden for over-65/disabled residents shifts the City's tax burden to younger homeowners and renters. Once the tax ceiling is adopted it cannot be repealed. The City of Dallas does not offer a tax ceiling. City Council was briefed regarding the tax freeze on April 7, 2021 but opted to increase the over-65/disabled exemption.

We will continue to answer questions as we receive them. Please contact me or Janette Weedon, Director of Budget and Management Services, if you need additional information.



Jack Ireland
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memo



CITY OF DALLAS

DATE August 12, 2022

TO Honorable Council Member Chad West

SUBJECT City of Dallas Sidewalk Master Plan – Sidewalk Investments

Introduction

The Dallas Sidewalk Master Plan (DSWMP), completed in June 2021, used a data-driven strategic methodology that scored and prioritized sidewalk projects based on consideration of equity, places of public accommodation, street classification, citizen request, pedestrian safety, and activities areas. It identified \$30 million in priority projects among 12 Focus Areas, across all 14 City Council Districts that is aimed at enhancing the city-wide pedestrian experience, increase accessibility and pedestrian safety.

Sidewalk Master Plan’s 12 Focus Areas – Total Investment

In FY 2021, the Department of Public Works devoted \$4.7 million in unappropriated bond funds towards the implementation of the Dallas Sidewalk Master Plan. This fiscal year (FY 2022), Public Works is dedicated in improving and expanding Dallas’ sidewalk network to create a more walkable, safe, and explorable city for all residents and visitors by allocating \$5 million of certificates of obligation and \$.3 million of general funds totaling \$5.3 million in sidewalk investments.

Furthermore, the FY 2023 budget includes \$5 million of certificate of obligation, \$1 million of Community Development Block Grant (CDBG), and \$.3 million of general funds for a total of \$6.3 million to continue the implementation of the City’s Sidewalk Master Plan. In addition, the proposed budget for FY 2024 includes \$5 million of certificate of obligation and \$.3 million of general funds which equate to \$5.3 million, and while the Department of Public Works is working on the future bond program, projected 2024, Public Works will allocate additional funding for sidewalk improvements. Thus far, Public Works has programmed \$21.7 million to improve pedestrian mobility by reconstructing and repairing more than half of the identified \$30 million in priority projects. The table below was generated to provide an overview of the associated budget regarding sidewalk investments.

DSWMP Plan Budget: Fiscal Year 2021-2024

FY 2021	FY 2022	FY 2023	FY 2024	Total
\$4,700,000	\$5,347,780	\$6,347,780	\$5,347,780	\$21,743,340

Lastly, additional funding will go towards the remaining \$30 million inventory of projects identified in the Sidewalk Master Plan’s, 12 Focus Areas. Should you have any questions or concerns regarding the associated budget, please let us know.

DATE August 12, 2022

SUBJECT **C** **D** **S** **d** **M** **r** - **r** **d** **d**

Ali Hatefi, P.E.

Ali Hatefi, P.E., CFM
Director, Department of Public Works

- c: Robert M. Perez, Ph.D., Assistant City Manager
- Jack Ireland, Chief Financial Officer
- Janette Weedon, Director, Budget Management Services
- Jennifer Nicewander, P.E., Public works, Assistant Director
- Lisa Jones, Assistant Director, Public Works
- Efrain Trejo, Program Manager, Public Works

FY 23 Planned Street Improvements - Council District 1

Street Block Section ID number	District	Treatment	Plan Year
ALLISON DR-400 from HAINES AVE to WOODLAWN AVE - 49186	1	Preventative	2023
ALLISON DR-500 from WOODLAWN AVE to CEDAR HILL AVE - 49185	1	Preventative	2023
ANDREWS ST-2000 from POINSETTIA DR to TEXAS DR - 52831	1	Preventative	2023
BARBERRY DR-2100 from LEANDER DR to BARBERRY PLZ - 67260	1	Preventative	2023
BERNICE ST-400 from W JEFFERSON BLVD to W DAVIS ST - 50120	1	Preventative	2023
BREEZE ST-2900 from HARTSDALE DR to N RAVINIA DR - 49293	1	Preventative	2023
CATHERINE ST-2500 from S FRANKLIN ST to CHALMERS ST - 51415	1	Preventative	2023
CEDAR HILL AVE-1400 from ALLISON DR to W GREENBRIAR LN - 48249	1	Preventative	2023
CEDAR HILL AVE-1500 from W GREENBRIAR LN to EVERGREEN HILL RD - 48786	1	Preventative	2023
CEDAR HILL AVE-600 from W DAVIS ST to W NEELY ST - 49708	1	Preventative	2023
DAWES DR-3800 from KEATS DR to DRYDEN DR - 58214	1	Preventative	2023
DELAWARE AVE-600 from S LLEWELLYN AVE to GRIFFITH AVE - 60360	1	Preventative	2023
DRYDEN DR-2000 from POINSETTIA DR to TEXAS DR - 52804	1	Preventative	2023
E 6TH ST-100 from N BECKLEY AVE to N CRAWFORD ST - 49472	1	Preventative	2023
E 7TH ST-900 from E JEFFERSON BLVD to S R L THORNTON SERV W - 48753	1	Preventative	2023
E COLORADO BLVD-300 from N ZANG BLVD to BLAYLOCK DR - 49325	1	Preventative	2023
E COLORADO BLVD-500 from BLAYLOCK DR to N MARSALIS AVE - 48748	1	Preventative	2023
E COLORADO BLVD-900 from E JEFFERSON BLVD to S R L THORNTON SERV W - 49129	1	Preventative	2023
E DAVIS ST-100 from N BECKLEY AVE to N CRAWFORD ST - 49758	1	Reconstruction	2023
EASTUS DR-1600 from EVERGREEN HILL RD to KESSLER PKWY - 48655	1	Preventative	2023
EMMETT ST-2000 from S MARLBOROUGH AVE to S OAK CLIFF BLVD - 52021	1	Preventative	2023
EVERGREEN HILL RD-300 from STEMMONS AVE to JUNIOR DR - 48167	1	Preventative	2023
EVERTS ST-900 from N TYLER ST to TURNER AVE - 59616	1	Preventative	2023
FALLS DR-2600 from CHALMERS ST to SUPERIOR ST - 52382	1	Preventative	2023
FERNDALE AVE-1100 from S POLK ST to S CLINTON AVE - 51724	1	Preventative	2023
FORT WORTH AVE-2100 from N HAMPTON RD to W COLORADO BLVD - 49052	1	Preventative	2023
FORT WORTH AVE-2900 from HARTSDALE DR to N RAVINIA DR - 49538	1	Preventative	2023
GLADSTONE DR-2300 from HOLLYWOOD AVE to S HAMPTON RD - 51025	1	Preventative	2023
GLENHAVEN BLVD-3300 from S WESTMORELAND RD to SHASTA AVE - 52338	1	Preventative	2023
GRAFTON AVE-3300 from S WESTMORELAND RD to SHASTA AVE - 52190	1	Preventative	2023
HOLLYWOOD AVE-1500 from WILTON AVE to EOP - 64777	1	Preventative	2023
HOUSTON ST VIADUCT-700 from E STEMMONS RAMP to HOUSTON ST VIADUCT - 59430	1	Preventative	2023
IRWINDELL BLVD-2900 from S RAVINIA DR to ELI AVE - 51019	1	Preventative	2023
JUNIOR DR-1500 from W GREENBRIAR LN to EVERGREEN HILL RD - 48783	1	Preventative	2023
JUNIOR DR-1600 from EVERGREEN HILL RD to DEALEY DR - 48986	1	Preventative	2023
KEATS DR-2100 from TEXAS DR to ROCKFORD DR - 52488	1	Preventative	2023
KERNACK ST-3900 from BURNS AVE to DUMANE ST - 51916	1	Reconstruction	2023
KNOTT PL-1000 from TURNER AVE to EVERGREEN HILL RD - 49043	1	Preventative	2023
LOURDES ST-3000 from LOURDES ST to MOULIN ROUGE DR - 62925	1	Preventative	2023
MCLEAN AVE-400 from MEREDITH AVE to W JEFFERSON BLVD - 50298	1	Preventative	2023
MONSSEN DR-600 from S LLEWELLYN AVE to MONSSEN PKWY - 52258	1	Preventative	2023
MORGAN AVE-200 from SPANN ST to PLOWMAN AVE - 48639	1	Preventative	2023
N BECKLEY AVE-300 from MELBA ST to E 8TH ST - 49985	1	Resurfacing	2023
N CLINTON AVE-200 from W 9TH ST to W 8TH ST - 65537	1	Preventative	2023
N CRAWFORD ST-900 from E 6TH ST to E 5TH ST - 49591	1	Preventative	2023
N DENVER ST-600 from E 6TH ST to E 5TH ST - 49445	1	Preventative	2023
N EDGEFIELD AVE-600 from W DAVIS ST to RANIER ST - 49678	1	Preventative	2023
N EDGEFIELD AVE-800 from A10939 to GREEN ST - 49746	1	Preventative	2023
N HAMPTON RD-100 from MARVIN AVE to ALCO AVE - 50432	1	Preventative	2023
N LANCASTER AVE-900 from E COLORADO BLVD to ADDISON ST - 49263	1	Reconstruction	2023
N MADISON AVE-1200 from BALLARD AVE to N BECKLEY AVE - 49332	1	Preventative	2023
N MANUS DR-400 from N MANUS DR to S LLEWELLYN AVE - 67200	1	Preventative	2023
N PATTON AVE-100 from E 10TH ST to E 9TH ST - 50178	1	Preventative	2023
N PLYMOUTH RD-1000 from N OAK CLIFF BLVD to MARYDALE DR - 60263	1	Preventative	2023
N PLYMOUTH RD-900 from N HAMPTON RD to N OAK CLIFF BLVD - 59192	1	Preventative	2023
N TENNANT ST-200 from S TENNANT ST to W JEFFERSON BLVD - 50695	1	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
N TENNANT ST-500 from CARNES ST to W DAVIS ST - 64257	1	Preventative	2023
N VAN BUREN AVE-400 from W 8TH ST to W 7TH ST - 50335	1	Preventative	2023
N VAN BUREN AVE-700 from W NEELY ST to WINSTON ST - 61087	1	Preventative	2023
N VERNON AVE-300 from MELBA ST to W 8TH ST - 50092	1	Preventative	2023
N WINNETKA AVE-1200 from W COLORADO BLVD to S CANTERBURY CT - 49212	1	Preventative	2023
N ZANG BLVD-300 from MELBA ST to W 8TH ST - 50390	1	Maintenance	2023
N ZANG BLVD-700 from W NEELY ST to W CANTY ST - 49831	1	Preventative	2023
NOLTE DR-700 from W CLARENDON DR to S TYLER ST - 57868	1	Preventative	2023
OAK KNOLL ST-1600 from EVERGREEN HILL RD to KESSLER PKWY - 48164	1	Preventative	2023
PIERCE ST-600 from GLADSTONE DR to W BROOKLYN AVE - 58356	1	Preventative	2023
RAINBOW DR-800 from SYLVAN AVE to SAM DEALEY DR - 49197	1	Preventative	2023
RANIER ST-1300 from N CLINTON AVE to N EDGEFIELD AVE - 49847	1	Preventative	2023
S BECKLEY AVE-300 from E JEFFERSON BLVD to CENTRE ST - 50864	1	Maintenance	2023
S BISHOP AVE-700 from W BROOKLYN AVE to W PEMBROKE AVE - 51508	1	Preventative	2023
S CLINTON AVE-100 from W 10TH ST to W JEFFERSON BLVD - 59255	1	Preventative	2023
S CRAWFORD ST-200 from E JEFFERSON BLVD to E 12TH ST - 50316	1	Preventative	2023
S EDGEFIELD AVE-500 from W 12TH ST to W BROOKLYN AVE - 61435	1	Preventative	2023
S FRANKLIN ST-1700 from A2692 to FALLS DR - 51551	1	Preventative	2023
S FRANKLIN ST-600 from GLADSTONE DR to W BROOKLYN AVE - 51145	1	Preventative	2023
S HAMPTON RD-100 from W 10TH ST to WADDY AVE - 50655	1	Preventative	2023
S HAMPTON RD-1500 from WILTON AVE to BENTLEY AVE - 52403	1	Maintenance	2023
S HAMPTON RD-1600 from BENTLEY AVE to SEARCY DR - 51715	1	Preventative	2023
S HAMPTON RD-200 from WADDY AVE to WENTWORTH ST - 50861	1	Preventative	2023
S HAMPTON RD-300 from WENTWORTH ST to W 12TH ST - 51184	1	Preventative	2023
S HAMPTON RD-500 from W 12TH ST to GLADSTONE DR - 51024	1	Preventative	2023
S HAMPTON RD-900 from BURLINGTON BLVD to S HAMPTON RD - 65523	1	Preventative	2023
S LLEWELLYN AVE-1000 from BROOKS AVE to GRIFFITH AVE - 51741	1	Preventative	2023
S LLEWELLYN AVE-1500 from MAYRANT DR to WOOLSEY DR - 51825	1	Preventative	2023
S LLEWELLYN AVE-1700 from S MANUS DR to BIZERTE AVE - 51690	1	Preventative	2023
S MADISON AVE-500 from W 12TH ST to W PAGE AVE - 51311	1	Preventative	2023
S MADISON AVE-700 from W BROOKLYN AVE to W PEMBROKE AVE - 50806	1	Preventative	2023
S MONTCLAIR AVE-1300 from LEBANON AVE to BRANDON ST - 52172	1	Preventative	2023
S MONTREAL AVE-1200 from EMMETT ST to BRANDON ST - 52203	1	Preventative	2023
S OAK CLIFF BLVD-500 from W 12TH ST to GLADSTONE DR - 61436	1	Preventative	2023
S PATTON AVE-100 from E 10TH ST to E JEFFERSON BLVD - 64584	1	Reconstruction	2023
S POLK ST-500 from POLK ST to W PAGE AVE - 62593	1	Preventative	2023
S POLK ST-500 from W 12TH ST to S POLK ST - 59578	1	Maintenance	2023
S RAVINIA DR-200 from W JEFFERSON BLVD to RAYDELL PL - 51071	1	Preventative	2023
S TENNANT ST-100 from N TENNANT ST to WADDY AVE - 63079	1	Preventative	2023
S WESTMORELAND RD-1100 from W CLARENDON DR to BARNARD BLVD - 52024	1	Preventative	2023
S WESTMORELAND RD-1900 from DUTTON DR to POINSETTIA DR - 52563	1	Preventative	2023
S WESTMORELAND RD-300 from W JEFFERSON BLVD to RAYDELL PL - 50980	1	Maintenance	2023
S WESTMORELAND RD-400 from RAYDELL PL to ARNOLDELL ST - 50977	1	Preventative	2023
S WESTMORELAND RD-900 from BURLINGDELL AVE to IVANDELL AVE - 51735	1	Preventative	2023
S ZANG BLVD-1200 from S ZANG BLVD to PRATT ST - 51918	1	Maintenance	2023
S ZANG BLVD-400 from CENTRE ST to W 12TH ST - 50765	1	Resurfacing	2023
S ZANG BLVD-600 from W PAGE AVE to W BROOKLYN AVE - 51141	1	Resurfacing	2023
STEWART DR-900 from N TYLER ST to TURNER AVE - 59612	1	Preventative	2023
SYLVAN AVE-1100 from THOMASSON DR to SALMON DR - 49498	1	Resurfacing	2023
SYLVAN AVE-1600 from EVERGREEN HILL RD to KESSLER PKWY - 48151	1	Resurfacing	2023
TEMPLE DR-1100 from N WINNETKA AVE to N CLINTON AVE - 49265	1	Preventative	2023
TENNESSEE AVE-2300 from MELBOURNE AVE to WILBUR ST - 52696	1	Preventative	2023
TIMBERGROVE CIR-2000 from TIMBERGROVE CIR to TIMBERGROVE CIR - 65819	1	Preventative	2023
TURNER AVE-1000 from STEWART DR to W COLORADO BLVD - 49060	1	Preventative	2023
W 12TH ST-2000 from S MARLBOROUGH AVE to S OAK CLIFF BLVD - 59271	1	Preventative	2023
W 12TH ST-2700 from SUPERIOR ST to PIERCE ST - 50797	1	Reconstruction	2023
W 5TH ST-200 from ELSBETH AVE to N MADISON AVE - 49552	1	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
W 5TH ST-300 from N MADISON AVE to N BISHOP AVE - 49553	1	Preventative	2023
W BROOKLYN AVE-1700 from S ROSEMONT AVE to S WAVERLY DR - 50951	1	Preventative	2023
W CLARENDON DR-1100 from S POLK ST to S WINNETKA AVE - 61457	1	Preventative	2023
W CLARENDON DR-2500 from S FRANKLIN ST to CHALMERS ST - 51942	1	Preventative	2023
W CLARENDON DR-2700 from SUPERIOR ST to PIERCE ST - 51561	1	Preventative	2023
W CLARENDON DR-2900 from S RAVINIA DR to S BARNETT AVE - 65630	1	Preventative	2023
W CLARENDON DR-3100 from S BARNETT AVE to W CLARENDON DR - 65640	1	Preventative	2023
W CLARENDON DR-3200 from W CLARENDON DR to S WESTMORELAND RD - 65641	1	Preventative	2023
W COLORADO BLVD-700 from KESSLER LAKE DR to SYLVAN AVE - 49348	1	Preventative	2023
W DAVIS ST-2400 from N HAMPTON RD to NORTH BOULEVARD TER - 49997	1	Resurfacing	2023
W DAVIS ST-2600 from BERNICE ST to A1497 - 50002	1	Resurfacing	2023
W GREENBRIAR LN-300 from HAINES AVE to JUNIOR DR - 48773	1	Preventative	2023
W ILLINOIS AVE-1100 from S POLK ST to S CLINTON AVE - 53063	1	Preventative	2023
W ILLINOIS AVE-1900 from S WAVERLY DR to S MONTREAL AVE - 64771	1	Resurfacing	2023
W ILLINOIS AVE-3400 from SIERRA VISTA SC to COOMBS CREEK DR - 52615	1	Resurfacing	2023
W ILLINOIS AVE-4100 from VALLERIA DR to ANDREWS ST - 61056	1	Maintenance	2023
W ILLINOIS AVE-800 from S VERNON AVE to S TYLER ST - 53054	1	Preventative	2023
W JEFFERSON BLVD-3600 from PALMER DR to MCLEAN AVE - 58026	1	Resurfacing	2023
W PAGE AVE-900 from S TYLER ST to A1786 - 51213	1	Preventative	2023
WEDGLEA DR-2500 from BAHAMA DR to WEDGLEA DR - 49469	1	Preventative	2023
WENTWORTH ST-2500 from S FRANKLIN ST to CHALMERS ST - 50108	1	Preventative	2023
WILTON AVE-2200 from S MONTREAL AVE to HOLLYWOOD AVE - 51845	1	Preventative	2023
WILTON AVE-2700 from SUPERIOR ST to PIERCE ST - 51852	1	Preventative	2023
WOODLAWN AVE-1100 from NECHES ST to WICKFORD ST - 49082	1	Preventative	2023
WOODLAWN AVE-1200 from WICKFORD ST to W COLORADO BLVD - 49168	1	Preventative	2023
WOODLAWN AVE-1300 from W COLORADO BLVD to ALLISON DR - 48788	1	Preventative	2023
WOOLSEY DR-400 from S MANUS DR to S LLEWELLYN AVE - 65808	1	Preventative	2023
WRIGHT ST-1400 from S EDGEFIELD AVE to S MONTCLAIR AVE - 65598	1	Preventative	2023
WRIGHT ST-1600 from S MONTCLAIR AVE to ATON AVE - 52286	1	Preventative	2023
WRIGHT ST-1700 from ATON AVE to S WAVERLY DR - 52199	1	Maintenance	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 2

Street Block Section ID number	District	Treatment	Plan Year
1ST AVE-600 from 1ST ACRD ACRD N to OAK LN - 44699	2	Preventative	2023
2ND AVE-500 from HICKORY ST to 3RD AVE - 32244	2	Resurfacing	2023
ALCALDE ST-400 from VICTOR ST to WORTH ST - 67281	2	Preventative	2023
ALEXANDER AVE-800 from S AUSTIN ST to BOTHAM JEAN BLVD - 63926	2	Preventative	2023
ALMAZAN DR-3600 from EL CENTRO DR to MARSH LN - 19769	2	Preventative	2023
ANNEX AVE-2200 from CABELL DR to DEERE ST - 29382	2	Preventative	2023
ASHBY ST-1700 from ROSS AVE to ROSELAND AVE - 29926	2	Preventative	2023
BANK ST-1000 from GURLEY AVE to PHILIP AVE - 45405	2	Preventative	2023
BANK ST-1100 from PHILIP AVE to EAST GRAND AVE - 31374	2	Preventative	2023
BANK ST-800 from LINDSLEY AVE to PARRY AVE - 31292	2	Preventative	2023
BEAUMONT ST-1500 from BROWDER ST to A1187 - 67407	2	Preventative	2023
BEAUMONT ST-2000 from S HARWOOD ST to S PEARL EXPY - 33185	2	Preventative	2023
BIRCH ST-4500 from S CARROLL AVE to BANK ST - 44528	2	Preventative	2023
BIRD ST-4000 from N HILL AVE to N HASKELL AVE - 30259	2	Preventative	2023
BOTHAM JEAN BLVD-2200 from PARKER ST to ALMA ST - 44466	2	Resurfacing	2023
BROWN ST-4100 from THROCKMORTON ST to KNIGHT ST - 46229	2	Preventative	2023
BUTE ST-4300 from STONEWALL ST to ANN AVE - 31880	2	Preventative	2023
CADIZ ST- from EOP to BOTHAM JEAN BLVD - 84242	2	Preventative	2023
CALIFORNIA DR-2000 from MONARCH ST to LAFAYETTE ST - 29618	2	Preventative	2023
CANTON ST-1500 from BROWDER ST to S ERVAY ST - 32924	2	Resurfacing	2023
CANTON ST-1700 from S ERVAY ST to S ST PAUL ST - 32875	2	Resurfacing	2023
CANTON ST-2700 from HENRY ST to S CROWDUS ST - 31859	2	Resurfacing	2023
CANTON ST-2800 from S CROWDUS ST to S MALCOLM X BLVD - 32234	2	Resurfacing	2023
CANTON ST-2900 from S MALCOLM X BLVD to S WALTON ST - 31868	2	Resurfacing	2023
CANTON ST-3100 from S HALL ST to MURRAY ST - 32050	2	Resurfacing	2023
CANTON ST-3200 from MURRAY ST to S TRUNK AVE - 44660	2	Resurfacing	2023
CEDAR SPRINGS RD-4100 from KNIGHT ST to DOUGLAS AVE - 45774	2	Preventative	2023
CEDAR SPRINGS RD-5500 from HEDGEROW DR to CARLSON DR - 21293	2	Preventative	2023
CEDARPLAZA LN-3600 from BOWSER AVE to HOLLAND AVE - 20994	2	Preventative	2023
COCKRELL AVE-1700 from MCKEE ST to ALEXANDER AVE - 34051	2	Preventative	2023
COCKRELL AVE-1800 from ALEXANDER AVE to BOTHAM JEAN BLVD - 34184	2	Preventative	2023
COLES MANOR PL-4500 from N CARROLL AVE to CALVIN ST - 28723	2	Preventative	2023
COLLIER ST-4700 from RING ST to EOP - 31881	2	Preventative	2023
COLUMBIA AVE-5200 from N ST MARY AVE to N HENDERSON AVE - 30178	2	Reconstruction	2023
COMMERCE ST-2300 from COMMERCE ST to I 345 ACRD - 32059	2	Preventative	2023
COMMERCE ST-3200 from MURRAY ST to S TRUNK AVE - 31826	2	Maintenance	2023
COMMERCE ST-3300 from S TRUNK AVE to EXPOSITION AVE - 41876	2	Resurfacing	2023
COMMERCE ST-400 from S STEMMONS SERV E to S HOUSTON ST - 47591	2	Maintenance	2023
CONCORD AVE-7000 from EMPIRE CENTRAL to LOVEDALE AVE - 26489	2	Preventative	2023
CONGRESS AVE-4000 from REAGAN ST to THROCKMORTON ST - 46194	2	Preventative	2023
CORINTH ST- from I 45 EXPY to I 45 EXPY - 41885	2	Resurfacing	2023
CORINTH ST- from ROCK ISLAND ST to S RIVERFRONT BLVD - 62438	2	Resurfacing	2023
CORINTH ST-1000 from COCKRELL AVE to WALL ST - 44397	2	Resurfacing	2023
CORINTH ST-1200 from PARNELL ST to S AKARD ST - 45345	2	Resurfacing	2023
CORINTH ST-1500 from BROWDER ST to HOLMES ST - 33416	2	Resurfacing	2023
CORINTH ST-200 from S RIVERFRONT BLVD to CORINTH ST - 45224	2	Resurfacing	2023
CORINTH ST-800 from CORINTH ST to COCKRELL AVE - 45353	2	Resurfacing	2023
CORTLAND AVE-7600 from ANSON RD to BOMBAY AVE - 20641	2	Preventative	2023
DE SOTO ST-400 from YOUNG ST to MARILLA ST - 59646	2	Preventative	2023
DENTON DR-9100 from LOVE FIELD DR to DENTON DR - 24360	2	Preventative	2023
EAST GRAND AVE-4700 from RING ST to CALDWELL AVE - 31147	2	Resurfacing	2023
EAST GRAND AVE-5400 from E R L THORNTON SERV N to GRAHAM AVE - 31104	2	Resurfacing	2023
EAST SIDE AVE-4000 from S HILL AVE to S HASKELL AVE - 31084	2	Preventative	2023
EAST SIDE AVE-4300 from S PEAK ST to S CARROLL AVE - 65955	2	Preventative	2023
EATON DR-3800 from MIXON DR to WEMDON DR - 21807	2	Maintenance	2023
ELM ST-2400 from ELM ACRD to I 345 SERV - 32012	2	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
ELM ST-4300 from N PEAK ST to ALCALDE ST - 31105	2	Preventative	2023
EMPIRE CENTRAL-1300 from N STEMMONS SERV E to BROOKRIVER DR - 22456	2	Preventative	2023
EMPIRE CENTRAL-2000 from HARRY HINES BLVD to HEARTSILL DR - 26505	2	Preventative	2023
FAIRVIEW AVE-500 from TERRY ST to ASH LN - 30649	2	Preventative	2023
GREENVILLE AVE-1600 from HUDSON ST to ROSS AVE - 29446	2	Resurfacing	2023
GURLEY AVE-5300 from S HENDERSON AVE to FAIRVIEW AVE - 44128	2	Preventative	2023
HAGGAR WAY-3300 from PEELER ST to LEMMON AVE - 20966	2	Preventative	2023
HARRY HINES BLVD-3500 from DALLAS NORTH TOLLWAY RAMP to OAK LAWN AVE - 46740	2	Resurfacing	2023
HARRY HINES BLVD-4000 from REAGAN ST to THROCKMORTON ST - 46489	2	Maintenance	2023
HARRY HINES BLVD-4100 from THROCKMORTON ST to KNIGHT ST - 46456	2	Preventative	2023
HARRY HINES BLVD-4500 from LUCAS DR to MARKET CENTER BLVD - 46082	2	Resurfacing	2023
HARRY HINES BLVD-4600 from MARKET CENTER BLVD to KENDALL DR - 58606	2	Resurfacing	2023
HARRY HINES BLVD-5400 from BUTLER ST to INWOOD RD - 61564	2	Resurfacing	2023
HARRY HINES BLVD-5700 from INWOOD RD to INWOOD ACRD W - 45633	2	Preventative	2023
HARRY HINES BLVD-5900 from RECORD CROSSING RD to CLEMENTS UNIVERSITY HOSPITAL	2	Maintenance	2023
HARRY HINES BLVD-6500 from PLANTATION RD to W MOCKINGBIRD LN - 21219	2	Resurfacing	2023
HARRY HINES BLVD-6800 from HAWES AVE to EMPIRE CENTRAL - 21296	2	Maintenance	2023
HARRY HINES BLVD-7000 from EMPIRE CENTRAL to SHEA RD - 21248	2	Resurfacing	2023
HARRY HINES BLVD-8100 from ROANOKE AVE to LANGDON AVE - 20974	2	Resurfacing	2023
HARRY HINES BLVD-8200 from LANGDON AVE to W LOVERS LN - 20962	2	Resurfacing	2023
HARRY HINES BLVD-8300 from W LOVERS LN to W AMHERST AVE - 20954	2	Resurfacing	2023
HARRY HINES BLVD-8400 from W AMHERST AVE to BROOKFIELD AVE - 20648	2	Resurfacing	2023
HARRY HINES BLVD-8500 from BROOKFIELD AVE to REGAL ROW - 20850	2	Maintenance	2023
HARRY HINES BLVD-8600 from REGAL ROW to RESEARCH ROW - 20654	2	Resurfacing	2023
HAWES AVE-2500 from MAPLE AVE to HAWES AVE - 20940	2	Preventative	2023
HAY ST-4700 from RING ST to EOP - 45467	2	Reconstruction	2023
HICKORY ST-2200 from BLUEBELL ST to LINCOLN ST - 32761	2	Preventative	2023
HICKORY ST-2500 from S GOOD LATIMER EXPY to I 45 RAMP S - 32743	2	Preventative	2023
HICKORY ST-3200 from PEARLSTONE ST to S TRUNK AVE - 32289	2	Preventative	2023
HICKORY ST-3500 from 2ND AVE to 1ST AVE - 32149	2	Preventative	2023
HIGH MARKET ST-600 from VICTORY AVE to VICTORY PARK LN - 65425	2	Preventative	2023
HINES PL-7200 from HARRY HINES BLVD to HARRY HINES BLVD - 21173	2	Preventative	2023
HUNT ST-1900 from HARRY HINES BLVD to N HARWOOD ST - 46848	2	Preventative	2023
INWOOD RD-2100 from HARRY HINES BLVD to REDFIELD ST - 45512	2	Resurfacing	2023
INWOOD RD-2600 from SADLER CIR to INWOOD STATION - 21223	2	Resurfacing	2023
INWOOD RD-2700 from INWOOD STATION to DENTON DR - 21366	2	Resurfacing	2023
INWOOD RD-6500 from W MOCKINGBIRD LN to MONTROSE DR - 20745	2	Resurfacing	2023
INWOOD RD-7000 from DRANE DR to WATEKA DR - 20585	2	Preventative	2023
INWOOD RD-7100 from WATEKA DR to W UNIVERSITY BLVD - 20494	2	Resurfacing	2023
INWOOD RD-7300 from EMERSON AVE to LOCKSLEY AVE - 20435	2	Preventative	2023
INWOOD RD-7500 from LOCKSLEY AVE to NEWMORE AVE - 20445	2	Preventative	2023
JEROME ST-3000 from ST CHARLES AVE to OWENWOOD AVE - 43375	2	Preventative	2023
KENDALL DR-2000 from HARRY HINES BLVD to MACATEE DR - 46252	2	Preventative	2023
KINGS RD-2300 from EOP to SYLVESTER ST - 45997	2	Preventative	2023
KINMORE ST-3000 from ST CHARLES AVE to OWENWOOD AVE - 83693	2	Preventative	2023
KINMORE ST-3400 from DOLPHIN RD to WINFIELD AVE - 31357	2	Preventative	2023
KIRBY ST-2000 from MONARCH ST to LAFAYETTE ST - 29578	2	Preventative	2023
LEMMON AVE-2200 from CABELL DR to N HASKELL AVE - 30044	2	Resurfacing	2023
LEMMON AVE-4900 from KINGS RD to LEMMON AVE - 82792	2	Resurfacing	2023
LEMMON AVE-5100 from MAHANNA ST to WHEELER ST - 21113	2	Resurfacing	2023
LEMMON AVE-5300 from CEDARPLAZA LN to DOROTHY AVE - 21215	2	Resurfacing	2023
LEMMON AVE-5500 from N VERSAILLES AVE to INWOOD RD - 21107	2	Resurfacing	2023
LEMMON AVE-5700 from INWOOD RD to LEMMON AVE - 22201	2	Resurfacing	2023
LEMMON AVE-5800 from LEMMON AVE to LEMMON AVE - 22202	2	Resurfacing	2023
LEMMON AVE-5900 from LEMMON AVE to ATWELL ST - 22042	2	Maintenance	2023
LEMMON AVE-6100 from ATWELL ST to HAGGAR WAY - 22037	2	Resurfacing	2023
LEMMON AVE-6400 from ROPER ST to W MOCKINGBIRD LN - 22031	2	Resurfacing	2023

Street Block Section ID number	District	Treatment	Plan Year
LEMMON AVE-8000 from W LOVERS LN to N CREST HAVEN RD - 20296	2	Resurfacing	2023
LEMMON AVE-8200 from N CREST HAVEN RD to GEORGE COKER CIR - 20240	2	Maintenance	2023
LEMMON AVE-8300 from GEORGE COKER CIR to CAPPS DR - 20171	2	Resurfacing	2023
LEMMON AVE-8600 from CAPPS DR to SHORECREST DR - 21632	2	Resurfacing	2023
LEMMON AVE-8800 from SHORECREST DR to LEMMON AVE - 19685	2	Resurfacing	2023
LEMMON SERV W-9300 from LEMMON AVE to W NORTHWEST HWY - 19491	2	Resurfacing	2023
LINNET LN-4900 from KENWELL ST to ORIOLE DR - 22830	2	Preventative	2023
LINNET LN-5100 from ORIOLE DR to ROBIN RD - 20545	2	Preventative	2023
LIVE OAK ST-4300 from N PEAK ST to N CARROLL AVE - 30530	2	Resurfacing	2023
LIVE OAK ST-4500 from N CARROLL AVE to ANNEX AVE - 30436	2	Resurfacing	2023
LIVE OAK ST-4600 from ANNEX AVE to GRIGSBY AVE - 30328	2	Resurfacing	2023
LIVE OAK ST-4900 from N FITZHUGH AVE to N COLLETT AVE - 44350	2	Resurfacing	2023
LOCKSLEY AVE-5200 from ROBIN RD to INWOOD RD - 20446	2	Preventative	2023
LOVEDALE AVE-2600 from CORTLAND AVE to DENTON DR - 20883	2	Preventative	2023
LUCAS DR-2300 from ROSEWOOD AVE to SYLVESTER ST - 46105	2	Preventative	2023
LUCAS DR-2400 from SYLVESTER ST to MAPLE AVE - 67690	2	Preventative	2023
MAHANNA ST-3300 from LAHOMA ST to N HALL ST - 21424	2	Preventative	2023
MAHANNA ST-3600 from BOWSER AVE to HOLLAND AVE - 21179	2	Preventative	2023
MAIN ST-3100 from N HALL ST to MURRAY ST - 31384	2	Preventative	2023
MANOR WAY-2800 from DENTON DR to CEDAR SPRINGS RD - 20985	2	Preventative	2023
MARSH LN-9500 from ALMAZAN DR to DURANGO DR - 19385	2	Resurfacing	2023
MARSH LN-9600 from DURANGO DR to GASPARD DR - 19577	2	Resurfacing	2023
MARSH SERV W-9400 from W NORTHWEST HWY to MARSH LN - 19398	2	Resurfacing	2023
MELROSE AVE-5400 from GLENCOE ST to MCMILLAN AVE - 28673	2	Preventative	2023
MERRIFIELD AVE-3300 from MERRIFIELD AVE to DOLPHIN RD - 44123	2	Resurfacing	2023
MIXON DR-9300 from W NORTHWEST HWY to HAWICK LN - 19959	2	Preventative	2023
MONARCH ST-4700 from KEARNEY CT to N PRAIRIE AVE - 29577	2	Preventative	2023
MONTGOMERY ST-800 from EOP to S LAMESA ST - 34240	2	Preventative	2023
MONTGOMERY ST-900 from S LAMESA ST to COCKRELL AVE - 34336	2	Preventative	2023
MORELAND AVE-900 from GASTON AVE to SWISS AVE - 42333	2	Preventative	2023
MORTON ST-7200 from W UNIVERSITY BLVD to LOCKSLEY AVE - 23602	2	Preventative	2023
MUNGER AVE-4600 from ANNEX AVE to N PRAIRIE AVE - 41363	2	Preventative	2023
MURRAY ST-100 from MAIN ST to COMMERCE ST - 31827	2	Reconstruction	2023
N 2ND AVE-100 from MAIN ST to ELM ST - 31592	2	Preventative	2023
N CARROLL AVE-2000 from MUNGER AVE to LAFAYETTE ST - 29919	2	Preventative	2023
N CARROLL AVE-2500 from WELDON ST to BELMONT AVE - 29172	2	Preventative	2023
N FITZHUGH AVE-1200 from SYCAMORE ST to LIVE OAK ST - 30149	2	Resurfacing	2023
N FITZHUGH AVE-1300 from LIVE OAK ST to BRYAN ST - 30096	2	Resurfacing	2023
N FITZHUGH AVE-1500 from VIRGINIA AVE to SAN JACINTO ST - 29650	2	Resurfacing	2023
N FITZHUGH AVE-2200 from DEERE ST to CAPITOL AVE - 41584	2	Resurfacing	2023
N FITZHUGH AVE-2400 from CAPITOL AVE to BELMONT AVE - 29364	2	Maintenance	2023
N FITZHUGH AVE-2500 from BELMONT AVE to MANETT ST - 29162	2	Preventative	2023
N FITZHUGH AVE-2600 from MANETT ST to HOMER ST - 29080	2	Resurfacing	2023
N GARRETT AVE-1600 from SAN JACINTO ST to ROSS AVE - 29302	2	Preventative	2023
N GOOD LATIMER EXPY-100 from MAIN ST to ELM ST - 44633	2	Resurfacing	2023
N HARWOOD ST-2700 from PAYNE ST to HUNT ST - 46880	2	Resurfacing	2023
N HASKELL AVE-2600 from WELDON ST to N CENTRAL SERV E - 29623	2	Resurfacing	2023
N HILL AVE-600 from WORTH ST to JUNIUS ST - 31061	2	Preventative	2023
N MUNGER BLVD-1100 from SWISS AVE to SYCAMORE ST - 29323	2	Preventative	2023
N MUNGER BLVD-1300 from LIVE OAK ST to BRYAN ST - 29373	2	Resurfacing	2023
N PEAK ST-1200 from SYCAMORE ST to LIVE OAK ST - 30513	2	Preventative	2023
N PEAK ST-600 from WORTH ST to JUNIUS ST - 30957	2	Preventative	2023
N PEAK ST-700 from JUNIUS ST to TRELIS CT - 30816	2	Maintenance	2023
N PEAK ST-900 from GASTON AVE to SWISS AVE - 42080	2	Preventative	2023
N PRAIRIE AVE-300 from REIGER AVE to VICTOR ST - 30499	2	Preventative	2023
N WALTON ST-200 from ELM ST to INDIANA ST - 31879	2	Reconstruction	2023
N WASHINGTON AVE-500 from CRUTCHER ST to WORTH ST - 31420	2	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
N WASHINGTON AVE-600 from WORTH ST to JUNIUS ST - 31301	2	Preventative	2023
NEWMORE AVE-4700 from ROPER ST to LINWOOD AVE - 20392	2	Preventative	2023
OAK LAWN AVE-2400 from MAPLE AVE to FAIRMOUNT ST - 60653	2	Resurfacing	2023
OAK LAWN AVE-2500 from FAIRMOUNT ST to ROUTH ST - 60652	2	Resurfacing	2023
OAK LAWN AVE-2700 from BROWN ST to CONGRESS AVE - 60672	2	Resurfacing	2023
OAK LAWN AVE-2800 from CONGRESS AVE to GILLESPIE ST - 60975	2	Resurfacing	2023
OAK LAWN AVE-2900 from GILLESPIE ST to DICKASON AVE - 60963	2	Resurfacing	2023
OAK LAWN AVE-3000 from DICKASON AVE to CEDAR SPRINGS RD - 60781	2	Resurfacing	2023
PARK AVE-2100 from CORINTH ST to RICHARDSON AVE - 33339	2	Preventative	2023
PARK AVE-2200 from RICHARDSON AVE to KELLY AVE - 33615	2	Preventative	2023
PARK AVE-500 from YOUNG ST to MARILLA ST - 32373	2	Preventative	2023
PARRY AVE-4800 from CALDWELL AVE to S FITZHUGH AVE - 31550	2	Resurfacing	2023
PARWELK ST-7200 from EOP to ANSON RD - 21006	2	Preventative	2023
PHILIP AVE-4500 from S CARROLL AVE to BANK ST - 31725	2	Preventative	2023
PHILIP AVE-5000 from S BARRY AVE to S ST MARY AVE - 43200	2	Preventative	2023
RACE ST-4000 from N HILL AVE to N HASKELL AVE - 31429	2	Preventative	2023
RECORD CROSSING RD-1100 from N STEMMONS SERV E to SLEEPY HOLLOW DR - 45708	2	Preventative	2023
RECORD CROSSING RD-1200 from SLEEPY HOLLOW DR to CUSHATA LN - 45800	2	Preventative	2023
RECORD CROSSING RD-1300 from CUSHATA LN to YELLOWSTONE RD - 45777	2	Preventative	2023
RECORD CROSSING RD-1400 from YELLOWSTONE RD to VAN WINKLE BLVD - 45654	2	Preventative	2023
RECORD CROSSING RD-1600 from RIVERSIDE DR to PICK FAIR CIR - 45544	2	Preventative	2023
RECORD CROSSING RD-1700 from PICK FAIR CIR to WYCHE BLVD - 45536	2	Preventative	2023
RECORD CROSSING RD-1900 from ACORN CT to SOUTHWESTERN MEDICAL AVE - 45565	2	Preventative	2023
REUNION BLVD W-100 from S HOUSTON ST to HYATT REGENCY HOTEL DR - 48111	2	Preventative	2023
REYNOLDS AVE-3200 from OWENWOOD AVE to THOLL AVE - 31631	2	Preventative	2023
S AKARD ST-1000 from E R L THORNTON ACRD S to GRIFFIN ST W - 32765	2	Resurfacing	2023
S AKARD ST-600 from MARILLA ST to CANTON ST - 48117	2	Preventative	2023
S BEACON ST-100 from COLUMBIA AVE to EAST SIDE AVE - 29498	2	Preventative	2023
S BEACON ST-400 from SANTA FE AVE to S BEACON ST - 30416	2	Preventative	2023
S CROWDUS ST-100 from MAIN ST to COMMERCE ST - 32015	2	Preventative	2023
S FITZHUGH AVE-100 from COLUMBIA AVE to EAST SIDE AVE - 30902	2	Resurfacing	2023
S FITZHUGH AVE-1200 from EAST GRAND AVE to WARE ST - 31628	2	Resurfacing	2023
S FITZHUGH AVE-1400 from WARE ST to UPSHUR ST - 31924	2	Resurfacing	2023
S FITZHUGH AVE-1500 from UPSHUR ST to S HASKELL AVE - 43813	2	Resurfacing	2023
S FITZHUGH AVE-600 from ASH LN to GARLAND AVE - 30858	2	Resurfacing	2023
S GOOD LATIMER EXPY-100 from MAIN ST to COMMERCE ST - 64541	2	Resurfacing	2023
S GOOD LATIMER EXPY-300 from CANTON ST to S GOOD LATIMER EXPY - 45125	2	Maintenance	2023
S GOOD LATIMER EXPY-600 from TAYLOR ST to PARIS ST - 43688	2	Resurfacing	2023
S GRIFFIN ST-600 from CEREMONIAL DR to MEMORIAL DR - 65115	2	Preventative	2023
S HARWOOD ST-1000 from TAYLOR ST to ST LOUIS ST - 32657	2	Resurfacing	2023
S HARWOOD ST-1100 from ST LOUIS ST to E R L THORNTON ACRD N - 32391	2	Resurfacing	2023
S HARWOOD ST-1700 from BEAUMONT ST to BEAUMONT ST - 33186	2	Resurfacing	2023
S HARWOOD ST-1900 from HICKORY ST to SEEGAR ST - 33377	2	Resurfacing	2023
S HARWOOD ST-2000 from SEEGAR ST to CORINTH ST - 33482	2	Resurfacing	2023
S HARWOOD ST-400 from WOOD ST to YOUNG ST - 32486	2	Resurfacing	2023
S HARWOOD ST-500 from YOUNG ST to CANTON ST - 32492	2	Resurfacing	2023
S HARWOOD ST-700 from CADIZ ST to CADIZ ST - 32385	2	Preventative	2023
S HARWOOD ST-800 from CADIZ ST to TAYLOR ST - 32693	2	Resurfacing	2023
S HASKELL AVE-1800 from S FITZHUGH AVE to HELEN ST - 44646	2	Resurfacing	2023
S HASKELL AVE-1900 from HELEN ST to BARRY AVE - 44671	2	Resurfacing	2023
S HASKELL AVE-2000 from BARRY AVE to BEEMAN AVE - 44678	2	Resurfacing	2023
S HASKELL AVE-2900 from BEEMAN AVE to HOBBS ST - 82415	2	Resurfacing	2023
S HASKELL AVE-3000 from HOBBS ST to BOXWOOD ST - 44676	2	Resurfacing	2023
S HASKELL AVE-3100 from BOXWOOD ST to OWENWOOD AVE - 44661	2	Resurfacing	2023
S HASKELL AVE-3300 from SILVER AVE to DOLPHIN RD - 44662	2	Resurfacing	2023
S HASKELL AVE-900 from PARRY AVE to S PEAK ST - 31305	2	Resurfacing	2023
S HENDERSON AVE-500 from TERRY ST to ASH LN - 30249	2	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
S HENDERSON AVE-600 from ASH LN to GARLAND AVE - 30663	2	Preventative	2023
S LAMAR ST-500 from YOUNG ST to CEREMONIAL DR - 61167	2	Resurfacing	2023
S LAMAR ST-800 from MEMORIAL DR to HORTON ST - 64691	2	Resurfacing	2023
S MUNGER BLVD-400 from SANTA FE AVE to TERRY ST - 30571	2	Preventative	2023
S MUNGER BLVD-500 from TERRY ST to ASH LN - 31054	2	Preventative	2023
S MUNGER BLVD-600 from ASH LN to GARLAND AVE - 30258	2	Preventative	2023
S ORIENT ST-300 from ALTON AVE to EOP - 30504	2	Preventative	2023
S PEAK ST-900 from STONEWALL ST to S HASKELL AVE - 42502	2	Preventative	2023
S RIVERFRONT BLVD-1000 from CADIZ ST to DEARBORN ST - 48651	2	Maintenance	2023
S ST MARY AVE-300 from ALTON AVE to SANTA FE AVE - 30721	2	Preventative	2023
S ST PAUL ST-1400 from S ERVAY ST to S ERVAY ST - 33312	2	Preventative	2023
S WASHINGTON AVE-100 from MAIN ST to EAST SIDE AVE - 41589	2	Preventative	2023
SAMUELL BLVD-3000 from ST CHARLES AVE to SIBLEY AVE - 31043	2	Resurfacing	2023
SAMUELL BLVD-3100 from SIBLEY AVE to OWENWOOD AVE - 41990	2	Resurfacing	2023
SAMUELL BLVD-3400 from DOLPHIN RD to TENISON PKWY - 31036	2	Resurfacing	2023
SAMUELL BLVD-3700 from SAMUELL BLVD to SAMUELL BLVD - 30837	2	Resurfacing	2023
SANTA FE AVE-4600 from BANK ST to CALDWELL AVE - 65961	2	Preventative	2023
SANTA FE AVE-4800 from CALDWELL AVE to S FITZHUGH AVE - 31172	2	Preventative	2023
SANTA FE AVE-5500 from GRAHAM AVE to S BEACON ST - 30412	2	Preventative	2023
STARLING CIR-6600 from LARK LN to WANETA DR - 20439	2	Preventative	2023
SULLIVAN DR-1200 from WALL ST to S AKARD ST - 33612	2	Preventative	2023
SYLVESTER ST-4600 from HAWTHORNE AVE to KINGS RD - 45914	2	Preventative	2023
TAOS RD-7800 from KELTON DR to W LOVERS LN - 20374	2	Preventative	2023
TAYLOR ST-2700 from I 345 RAMP to S CROWDUS ST - 31849	2	Preventative	2023
TERRY ST-5200 from S ST MARY AVE to S HENDERSON AVE - 30534	2	Preventative	2023
THOLL AVE-5100 from REYNOLDS AVE to JEROME ST - 31623	2	Preventative	2023
UNNAMED- from EOP to S GOOD LATIMER EXPY - 43957	2	Preventative	2023
VAGAS ST-2200 from HARRY HINES BLVD to ROSEWOOD AVE - 60650	2	Preventative	2023
VICTOR ST-4100 from N HASKELL AVE to JOSEPHINE ST - 31116	2	Preventative	2023
W LOVERS LN-2200 from HURON DR to MOHAWK DR - 20643	2	Resurfacing	2023
W LOVERS LN-2500 from THURSTON DR to DENTON DR - 26451	2	Preventative	2023
W MOCKINGBIRD LN-1200 from N STEMMONS SERV E to BROOKRIVER DR - 24602	2	Resurfacing	2023
W MOCKINGBIRD LN-1600 from OAKBROOK BLVD to HAWES AVE - 22460	2	Preventative	2023
W MOCKINGBIRD LN-2000 from HARRY HINES BLVD to FOREST PARK RD - 21401	2	Preventative	2023
W MOCKINGBIRD LN-2300 from FOREST PARK RD to MAPLE AVE - 21155	2	Preventative	2023
W MOCKINGBIRD LN-3100 from HERB KELLEHER WAY to RALSTON AVE - 21860	2	Resurfacing	2023
W MOCKINGBIRD LN-3300 from WADDELL AVE to LEMMON AVE - 24583	2	Resurfacing	2023
W MOCKINGBIRD LN-4700 from LOCKHEED AVE to PROSPER ST - 24307	2	Preventative	2023
W MOCKINGBIRD LN-4800 from PROSPER ST to BORDEAUX AVE - 20712	2	Preventative	2023
WANETA DR-5200 from ROBIN RD to INWOOD RD - 20730	2	Reconstruction	2023
WEBSTER ST-6800 from THEDFORD AVE to WEBSTER ST - 22838	2	Preventative	2023
WEISS ST-9400 from WYLIE DR to SHORECREST DR - 20162	2	Preventative	2023
WELBORN ST-2200 from EOP to SCOTTISH RITE WAY - 59087	2	Preventative	2023
WHEELER ST-3600 from BOWSER AVE to HOLLAND AVE - 21252	2	Preventative	2023
WILLOW ST-3800 from COMMERCE ST to EOP - 31929	2	Preventative	2023
WILLOW ST-3900 from EOP to S HILL AVE - 31244	2	Preventative	2023
WORTH ST-4300 from N PEAK ST to ALCALDE ST - 30956	2	Preventative	2023
WYCLIFF AVE-2800 from CONGRESS AVE to HARTFORD ST - 62619	2	Resurfacing	2023
WYCLIFF AVE-3000 from DICKASON AVE to CEDAR SPRINGS RD - 45849	2	Resurfacing	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 3

Street Block Section ID number	District	Treatment	Plan Year
ADLER DR-4400 from COMMUNICATIONS DR to N COCKRELL HILL RD - 58435	3	Preventative	2023
ANN KATHRYN WAY-3700 from COUNTRY CREEK DR to JAMIE WAY - 62730	3	Preventative	2023
ANNAROSE DR-100 from S R L THORNTON SERV W to GREENSPAN AVE - 66114	3	Preventative	2023
ARCHBROOK DR-4300 from LASHLEY DR to OAK PARK DR - 54874	3	Preventative	2023
AUTUMN WOODS TRL-6200 from W RED BIRD LN to ROCK CANYON TRL - 55916	3	Preventative	2023
AUTUMN WOODS TRL-6300 from ROCK CANYON TRL to FOREST KNOLL TRL - 66466	3	Preventative	2023
AUTUMN WOODS TRL-6500 from FOREST KNOLL TRL to MEDALIST DR - 56059	3	Preventative	2023
BAKERSFIELD ST-2500 from S FRANKLIN ST to CHALMERS ST - 52629	3	Preventative	2023
BAKERSFIELD ST-2700 from EOP to PIERCE ST - 68937	3	Preventative	2023
BAYBERRY LN-7100 from SUGARBERRY RD to COUNTY VIEW RD - 57322	3	Preventative	2023
BOISENBERRY LN-7200 from COUNTY VIEW RD to ELDERBERRY LN - 57204	3	Preventative	2023
BOWLING BROOK DR-6200 from HUMORESQUE DR to LAZY RIVER DR - 66574	3	Preventative	2023
BRIDAL WREATH LN-2700 from DEERFIELD LN to A6145 - 64570	3	Preventative	2023
BROOK VALLEY LN-1500 from BROOK VALLEY CT to CLUBVIEW DR - 54947	3	Preventative	2023
BROOKLAWN DR-6700 from MILLBROOK DR to RICHWOOD DR - 57955	3	Preventative	2023
CARAVAN TRL-1700 from TRIO LN to LAZY RIVER DR - 40432	3	Preventative	2023
CEDAR VALLEY LN-2200 from OAK VALLEY LN to MARBLEHEAD DR - 55687	3	Preventative	2023
CEDARHURST DR-3500 from WOODMERE DR to SOUTHWOOD DR - 54361	3	Preventative	2023
CHINA TREE DR-10100 from NUTMEG LN to WINTERBERRY DR - 57781	3	Preventative	2023
CLIFFWOOD DR-6900 from BAINBRIDGE DR to W CAMP WISDOM RD - 56392	3	Preventative	2023
COLESHIRE DR-6800 from GREENSPAN AVE to HIGHFALL DR - 66125	3	Preventative	2023
COUNTS BLVD-100 from N COUNTS BLVD to S COUNTS BLVD - 50210	3	Preventative	2023
DOVE CREEK WAY-4400 from CANELO DR to SEDONA LN - 54904	3	Preventative	2023
DOVE CREEK WAY-4900 from SWANSEE ST to ARIEL DR - 54623	3	Preventative	2023
DRURY PL-1500 from DRURY DR to EOP - 55101	3	Preventative	2023
E RED BIRD LN-1100 from GLEN PARK DR to UNIVERSITY HILLS BLVD - 55747	3	Resurfacing	2023
E RED BIRD LN-1400 from SINGING HILLS DR to MOONGLOW DR - 55481	3	Resurfacing	2023
E RED BIRD LN-1500 from MOONGLOW DR to OLD OX RD - 39696	3	Maintenance	2023
ELDERLEAF DR-1900 from EOP to ELDEROAKS LN - 56133	3	Preventative	2023
FORT WORTH AVE-3400 from PINNACLE PARK BLVD to W DAVIS ST - 57879	3	Resurfacing	2023
GIBBS WILLIAMS RD-3200 from CREPE MYRTLE CIR to BOULDER DR - 54255	3	Preventative	2023
GLADIOLUS LN-2500 from S FRANKLIN ST to BELVOIR CIR - 54699	3	Preventative	2023
GLADIOLUS LN-3200 from CREPE MYRTLE LN to BOULDER DR - 54648	3	Preventative	2023
GLENFIELD AVE-2400 from S HAMPTON RD to S FRANKLIN ST - 53223	3	Preventative	2023
GOLDEN ROD DR-4800 from MARVIN D LOVE SERV E to CLUBVIEW DR - 55320	3	Preventative	2023
GOLDEN TROPHY DR-1100 from S POLK ST to GOLF HILL DR - 56075	3	Preventative	2023
GRADY NIBLO RD-6600 from KIWANIS RD to GRADY NIBLO PKWY - 65193	3	Preventative	2023
HARBOR GLEN DR-6000 from CAPTAINS CV to LIGHTHOUSE WAY - 64942	3	Preventative	2023
HEATHER GLEN DR-1600 from SHADY GLEN LN to LAKE PLACID DR - 66468	3	Preventative	2023
HOLLY GLEN CIR-1100 from HOLLY GLEN DR to EOP - 62282	3	Preventative	2023
HOLLY GLEN PL-1200 from HOLLY GLEN DR to EOP - 62767	3	Preventative	2023
HORD AVE-1300 from MARCELL AVE to GINGER AVE - 52282	3	Preventative	2023
JADE DR-5400 from GREGORY DR to A6256 - 55009	3	Preventative	2023
KIESTMEADOW DR-3900 from KIESTRIDGE DR to EOP - 53673	3	Preventative	2023
LAKE PLACID DR-5500 from RUSSELL GLEN LN to RUSSELL GLEN LN - 55121	3	Preventative	2023
LAKE PLACID DR-5700 from RUSSELL GLEN LN to REYNOLDSTON LN - 55693	3	Preventative	2023
LAKE PLACID DR-6100 from MATAGORDA DR to W RED BIRD LN - 55919	3	Preventative	2023
LAS HACIENDAS DR-4400 from S COCKRELL HILL RD to HORD AVE - 52102	3	Preventative	2023
LAZY RIVER DR-6200 from OLD OX RD to SONGWOOD DR - 40543	3	Preventative	2023
LAZY RIVER DR-6500 from SILVERY MOON DR to UNIVERSITY HILLS BLVD - 56003	3	Preventative	2023
MARBLEHEAD DR-6000 from SEA ISLAND DR to MATAGORDA DR - 55653	3	Preventative	2023
MARION DR-1500 from POSADA DR to BESSIE DR - 63692	3	Preventative	2023
MATHER CT-3900 from S ALBROOK ST to S RANDOLPH DR - 66278	3	Preventative	2023
MEADOW VALLEY LN-1500 from CARACAS DR to LAKE PLACID DR - 66470	3	Preventative	2023
MEDALIST DR-1100 from S POLK ST to PUTTING GREEN DR - 56010	3	Preventative	2023
MOONGLOW DR-6000 from E RED BIRD LN to BLUE MOON DR - 55872	3	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
MT ROYAL ST-3900 from N ALBROOK ST to MT SHASTA ST - 50317	3	Preventative	2023
N CEDAR CIRCLE DR-4200 from LEWISBURG LN to W RED BIRD LN - 55861	3	Preventative	2023
OLD OX RD-6200 from INDIAN SUMMER TRL to TRADE WINDS DR - 40138	3	Preventative	2023
PATONIA AVE-5100 from E LEDBETTER DR to ARDEN RD - 40176	3	Preventative	2023
PIERCE ST-3100 from GROVEVIEW DR to W KIEST BLVD - 54023	3	Reconstruction	2023
PREAKNESS LN-5600 from COLD TOWN LN to S WALTON WALKER SERV E - 50952	3	Reconstruction	2023
RACINE DR-6400 from ELSTON DR to W MILLETT DR - 55665	3	Preventative	2023
RED BIRD CT-6100 from EOP to W RED BIRD LN - 66501	3	Preventative	2023
RED WING DR-100 from S R L THORNTON SERV E to ALTAIRE AVE - 55841	3	Preventative	2023
REGATTA DR-4900 from MISTY GLEN DR to OAK MEADOWS DR - 55332	3	Preventative	2023
REYNOLDSTON LN-1700 from LAKE PLACID DR to SHADY GLEN LN - 54964	3	Preventative	2023
RICHWOOD DR-6700 from MILLBROOK DR to BROOKLAWN DR - 56037	3	Preventative	2023
RUBY DR-7000 from SAMMY CIR to EOP - 56114	3	Preventative	2023
S ALBROOK ST-200 from MT PLEASANT ST to MT WASHINGTON ST - 50866	3	Preventative	2023
S COCKRELL HILL RD-2800 from LARUE ST to S COCKRELL HILL RD - 60745	3	Preventative	2023
S DWIGHT AVE-400 from DARWIN ST to EOP - 50878	3	Preventative	2023
S FRANKLIN ST-3900 from GLADIOLUS LN to S FRANKLIN ST - 54576	3	Preventative	2023
S HAMPTON RD-2700 from ENGLE AVE to GLENFIELD AVE - 53127	3	Resurfacing	2023
S HAMPTON RD-3400 from W FIVE MILE PKWY to BONNYWOOD LN - 62815	3	Resurfacing	2023
S HAMPTON RD-3500 from MONACO LN to SOUTHWOOD DR - 53200	3	Preventative	2023
S HAMPTON RD-3600 from SOUTHWOOD DR to GIBBS WILLIAMS RD - 54385	3	Resurfacing	2023
S HAMPTON RD-3700 from GIBBS WILLIAMS RD to CROW CREEK DR - 54552	3	Maintenance	2023
S LEDBETTER DR-2400 from S WALTON WALKER ACRD W to W KIEST BLVD - 53135	3	Preventative	2023
S LEDBETTER DR-3500 from MARGEWOOD DR to MILLAR DR - 53976	3	Preventative	2023
S LEDBETTER DR-3900 from CRYSTAL LAKE BLVD to TYRONE DR - 54756	3	Preventative	2023
S LEDBETTER DR-4100 from TYRONE DR to FARNSWORTH DR - 54609	3	Preventative	2023
S LEDBETTER DR-4200 from FARNSWORTH DR to W LEDBETTER DR - 54246	3	Preventative	2023
S WESTMORELAND RD-2700 from GLENFIELD AVE to HANSBORO AVE - 52869	3	Maintenance	2023
S WESTMORELAND RD-3000 from BURGOYNE ST to W PENTAGON PKWY - 53589	3	Preventative	2023
S WESTMORELAND RD-5200 from RED BIRD CENTER DR to PLATINUM WAY - 55372	3	Preventative	2023
SARAH DR-6600 from OTOMI ST to W CAMP WISDOM RD - 56102	3	Preventative	2023
SHADY HOLLOW LN-3600 from S WESTMORELAND RD to SHORELINE DR - 54583	3	Preventative	2023
SHILLING WAY-4000 from HALF CROWN DR to S COCKRELL HILL RD - 54890	3	Preventative	2023
SILVERY MOON DR-6400 from SILVERY MOON CIR to LAZY RIVER DR - 64146	3	Preventative	2023
SOPHORA DR-9200 from IRONWOOD LN to CATALPA DR - 57804	3	Preventative	2023
SOUTHWOOD DR-2500 from S FRANKLIN ST to WAYLAND DR - 60220	3	Preventative	2023
SPEIGHT ST-6500 from W MILLETT DR to SPEIGHT ST - 66450	3	Preventative	2023
SPRING GLEN DR-5800 from REYNOLDSTON LN to WILLOW GLEN DR - 55806	3	Preventative	2023
SPRUCE VIEW DR-5400 from CHALET LN to RUSSELL GLEN LN - 60176	3	Preventative	2023
SUGARBERRY RD-8600 from ELDERBERRY LN to BAYBERRY LN - 57461	3	Preventative	2023
SUGARBERRY RD-8700 from BAYBERRY LN to A9818 - 57474	3	Preventative	2023
TURNOUT LN-5400 from MESQUITE LN to W CAMP WISDOM RD - 56680	3	Preventative	2023
TYRONE DR-6000 from S LEDBETTER DR to FARNSWORTH DR - 54758	3	Preventative	2023
W CAMP WISDOM RD-300 from WILCOX DR to BRIERFIELD DR - 56298	3	Preventative	2023
W CAMP WISDOM RD-400 from BRIERFIELD DR to GREENSPAN AVE - 56174	3	Maintenance	2023
W CAMP WISDOM RD-8300 from W CAMP WISDOM RD to W CAMP WISDOM RD - 56679	3	Reconstruction	2023
W DAVIS ST-3300 from N WESTMORELAND RD to LILLIAN ST - 58424	3	Resurfacing	2023
W DAVIS ST-3400 from LILLIAN ST to N FRANCES ST - 58427	3	Resurfacing	2023
W DAVIS ST-3600 from N KRAMER ST to N GILPIN AVE - 49952	3	Maintenance	2023
W ILLINOIS AVE-4500 from WESTERN PARK DR to OLD OAKS DR - 52653	3	Preventative	2023
W ILLINOIS AVE-4600 from OLD OAKS DR to KNOXVILLE ST - 61059	3	Maintenance	2023
W KIEST BLVD-3500 from SPRUCE VALLEY LN to CEDARCROFT LN - 54062	3	Preventative	2023
W KIEST BLVD-3700 from KIESTHILL DR to RIO GRANDE AVE - 53994	3	Preventative	2023
W KIEST BLVD-4600 from MORSE DR to S WALTON WALKER BLVD - 62848	3	Preventative	2023
W LEDBETTER DR-5400 from DAN MORTON DR to S LEDBETTER DR - 54248	3	Resurfacing	2023
W LEDBETTER EXT-6900 from SPUR 408 ACRD W to S MERRIFIELD RD - 65148	3	Preventative	2023
W MILLETT DR-400 from EMHOUSE ST to GREENSPAN AVE - 55016	3	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
W PENTAGON PKWY-3400 from SPRUCE VALLEY LN to EL TOVAR AVE - 53608	3	Preventative	2023
W PENTAGON PKWY-3600 from CREEK VIEW DR to COOMBS CREEK DR - 53730	3	Preventative	2023
WESTERN PARK DR-2000 from BRIDGEWATER LN to BLACK ROCK DR - 52447	3	Preventative	2023
WHITEWOOD DR-2700 from WAYLAND DR to CEDARHURST DR - 60212	3	Preventative	2023
WOOD HOME DR-7300 from WEST RIDGE DR to SADDLERIDGE DR - 57158	3	Preventative	2023

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FY 23 Planned Street Improvements - Council District 4

Street Block Section ID number	District	Treatment	Plan Year
51ST ST-3000 from BONNIE VIEW RD to SEDALIA ST - 38323	4	Preventative	2023
ALSBURY ST-3800 from MARFA AVE to PROSPERITY AVE - 37710	4	Preventative	2023
ANTHONY ST-100 from E 10TH ST to E 9TH ST - 49924	4	Preventative	2023
ARIZONA AVE-2200 from E MONTANA AVE to EOP - 60734	4	Preventative	2023
AVENUE I-400 from AVENUE I to AVENUE I - 43079	4	Preventative	2023
AVENUE L-300 from E 11TH ST to AVENUE L - 43083	4	Preventative	2023
AZTEC DR-4300 from SCOTLAND DR to MOFFATT AVE - 38503	4	Preventative	2023
BAILEY AVE-4200 from CONNELL AVE to LINFIELD RD - 37921	4	Preventative	2023
BELKNAP AVE-2600 from E ELMORE AVE to SUTTER ST - 60921	4	Preventative	2023
BONNIE VIEW RD-1500 from LANARK AVE to ARROW RD - 36791	4	Preventative	2023
BONNIE VIEW RD-4600 from KILBURN AVE to MARJORIE AVE - 38935	4	Resurfacing	2023
BOW AND ARROW DR-600 from EARLY DAWN TRL to MORNING DEW TRL - 54411	4	Preventative	2023
BROOKWOOD DR-900 from PARKWOOD DR to CHANNING CIR - 54826	4	Preventative	2023
BUICK AVE-700 from MORRELL AVE to CADILLAC DR - 45377	4	Preventative	2023
CALYX CIR-500 from HILANDALE DR to S MARSALIS AVE - 58827	4	Preventative	2023
CARDINAL DR-3500 from LEA CREST DR to E OVERTON RD - 38127	4	Preventative	2023
CARDINAL DR-3800 from HUDSPETH AVE to VOLGA AVE - 38282	4	Preventative	2023
CAREY ST-400 from COMPTON ST to DOYLE AVE - 50842	4	Preventative	2023
COMAL ST-1000 from S R L THORNTON SERV E to EADS AVE - 48352	4	Preventative	2023
DALE ST-1000 from S R L THORNTON SERV E to EADS AVE - 49776	4	Preventative	2023
DICEMAN AVE-1100 from CEDAR CREST BLVD to BROCK ST - 43144	4	Preventative	2023
DOWNING AVE-2700 from SUTTER ST to ALMEDA DR - 43841	4	Preventative	2023
E 11TH ST-2300 from AVENUE G to AVENUE H - 35275	4	Maintenance	2023
E 11TH ST-2800 from AVENUE L to CEDAR CREST BLVD - 43751	4	Preventative	2023
E BROWNLEE AVE-900 from IDAHO AVE to S EWING AVE - 60741	4	Preventative	2023
E ELMORE AVE-800 from MARYLAND AVE to IDAHO AVE - 61746	4	Preventative	2023
E HOBSON AVE-1100 from HARLANDALE AVE to BRITTON AVE - 61570	4	Preventative	2023
E ILLINOIS AVE-3200 from E ILLINOIS AVE to BEAUCHAMP ST - 43527	4	Maintenance	2023
E KIEST BLVD-1300 from FERNWOOD AVE to S DENLEY DR - 53712	4	Resurfacing	2023
E KIEST BLVD-2000 from SKYLARK DR to SUNNYVALE ST - 37735	4	Preventative	2023
E KIEST BLVD-2400 from MILLERMORE ST to BONNIE VIEW RD - 37687	4	Preventative	2023
E KIEST BLVD-2500 from BONNIE VIEW RD to MAGNA VISTA DR - 37256	4	Preventative	2023
E KIEST BLVD-500 from MICHIGAN AVE to ALASKA AVE - 53830	4	Resurfacing	2023
E LOUISIANA AVE-1500 from S CORINTH ST RD to ACACIA ST - 52687	4	Preventative	2023
E LOUISIANA AVE-700 from S MARSALIS AVE to MARYLAND AVE - 62352	4	Preventative	2023
E MISSOURI AVE-1700 from E ILLINOIS AVE to OZONA ST - 84188	4	Preventative	2023
E MONTANA AVE-700 from S MARSALIS AVE to MARYLAND AVE - 60831	4	Preventative	2023
E MONTANA AVE-800 from MARYLAND AVE to IDAHO AVE - 60829	4	Preventative	2023
E OHIO AVE-1000 from S EWING AVE to HARLANDALE AVE - 61653	4	Preventative	2023
E OHIO AVE-500 from MICHIGAN AVE to ALASKA AVE - 60906	4	Preventative	2023
E OVERTON RD-2600 from CARDINAL DR to SUNNYVALE ST - 38126	4	Preventative	2023
E OVERTON RD-600 from ALASKA AVE to S MARSALIS AVE - 59811	4	Preventative	2023
E SANER AVE-300 from RAMSEY AVE to ARIZONA AVE - 61329	4	Maintenance	2023
EISENHOWER DR-3000 from HALSEY ST to BRODIE ST - 53692	4	Preventative	2023
ESSEX AVE-1900 from CEDAR CREST BLVD to LANARK AVE - 37081	4	Preventative	2023
EXETER AVE-2200 from CALDER ST to GARRISON ST - 38915	4	Preventative	2023
EXETER AVE-2300 from GARRISON ST to HALE BLVD - 43920	4	Preventative	2023
FERNWOOD AVE-1100 from GALLOWAY AVE to E WACO AVE - 51668	4	Preventative	2023
FIVE MILE DR-1500 from STROBEL AVE to RAMONA AVE - 39529	4	Preventative	2023
FORDHAM RD-1900 from S LANCASTER RD to BIGLOW ST - 38955	4	Preventative	2023
FORDHAM RD-3800 from KOLLOCH DR to EOP - 37116	4	Preventative	2023
FOWLER ST-2500 from E MISSOURI AVE to E ELMORE AVE - 37099	4	Preventative	2023
GALLOWAY AVE-1000 from FERNWOOD AVE to CEDAR HAVEN AVE - 51763	4	Reconstruction	2023
GARAPAN DR-2600 from BRISTOL DR to GARAPAN CONN - 66306	4	Preventative	2023
GARRISON ST-4400 from MOFFATT AVE to ANN ARBOR AVE - 39096	4	Preventative	2023
GENOA AVE-1200 from CARSON ST to S DENLEY DR - 52083	4	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
GEORGIA AVE-500 from MICHIGAN AVE to ALASKA AVE - 52556	4	Preventative	2023
HAMLET AVE-1800 from STELLA AVE to CEDAR CREST BLVD - 36870	4	Preventative	2023
HARLANDALE AVE-3100 from E MCVEY AVE to E CORNING AVE - 60878	4	Preventative	2023
HAVENDON CIR-800 from E PEMBROKE AVE to E SUFFOLK AVE - 51266	4	Preventative	2023
HENDRICKS AVE-1000 from FERNWOOD AVE to CEDAR HAVEN AVE - 61104	4	Preventative	2023
HOLDEN AVE-800 from MARYLAND AVE to IDAHO AVE - 54073	4	Preventative	2023
HUDSPETH AVE-2200 from EASTER AVE to GARRISON ST - 43949	4	Preventative	2023
HUDSPETH AVE-2600 from CARDINAL DR to SUNNYVALE ST - 38268	4	Preventative	2023
HUNTINGDON AVE-2300 from DUDLEY ST to A4497 - 36517	4	Preventative	2023
JENNINGS AVE-2300 from FORDHAM RD to JENNINGS AVE - 43918	4	Preventative	2023
KATHLEEN AVE-2100 from BIGLOW ST to EASTER AVE - 38896	4	Preventative	2023
KENWAY LN-4200 from W FIVE MILE PKWY to PARKWOOD DR - 54750	4	Preventative	2023
KOSTNER AVE-4200 from EXETER AVE to ANN ARBOR AVE - 54647	4	Preventative	2023
KRISTEN DR-3300 from WADSWORTH DR to BRIXEY DR - 39044	4	Preventative	2023
LANDRUM AVE-4200 from CUSTER DR to SCOTLAND DR - 38923	4	Preventative	2023
LEA CREST DR-2000 from LEA CREST DR to BIGLOW ST - 65920	4	Preventative	2023
MARFA AVE-2400 from GARRISON ST to CARDINAL DR - 43947	4	Preventative	2023
MARFA AVE-3700 from ALSBURY ST to KOLLOCH DR - 37694	4	Preventative	2023
MARJORIE AVE-3300 from CRANFILL DR to MARJORIE AVE - 37862	4	Preventative	2023
MAYWOOD AVE-1500 from FERNWOOD AVE to S DENLEY DR - 54041	4	Reconstruction	2023
MCGOWAN ST-2900 from CHILDERS ST to NOLEN ST - 44441	4	Preventative	2023
MCGOWAN ST-3000 from NOLEN ST to SARGENT RD - 44225	4	Preventative	2023
MICHIGAN AVE-2800 from E SANER AVE to E BROWNLEE AVE - 53506	4	Preventative	2023
MODREE AVE-2600 from CORRIGAN AVE to EOP - 39302	4	Preventative	2023
N MOORE ST-200 from E 9TH ST to E 8TH ST - 49839	4	Preventative	2023
NAVAJO CIR-3400 from NAVAJO DR to EOP - 53434	4	Preventative	2023
NICHOLSON DR-3100 from S POLK ST to S EDGEFIELD AVE - 64826	4	Preventative	2023
NOKOMIS AVE-1200 from NAVAJO DR to CRIPPLE CREEK DR - 57820	4	Preventative	2023
NOLEN ST-1100 from GLOYD ST to MCGOWAN ST - 44226	4	Preventative	2023
OPAL AVE-4100 from FORDHAM RD to ANN ARBOR AVE - 65983	4	Preventative	2023
OZONA ST-2200 from BELKNAP AVE to LORIS LN - 51903	4	Preventative	2023
OZONA ST-2500 from E MISSOURI AVE to E ILLINOIS AVE - 37633	4	Preventative	2023
PADGITT AVE-1500 from WALNUT ST to S CORINTH ST RD - 60379	4	Preventative	2023
RAMONA AVE-4400 from WAWEENOC AVE to MENTOR AVE - 54825	4	Preventative	2023
RAMONA AVE-4900 from KINGSLEY DR to FIVE MILE DR - 39397	4	Preventative	2023
ROCKWOOD ST-600 from E PAGE AVE to E BROOKLYN AVE - 51378	4	Preventative	2023
S BECKLEY AVE-3200 from E KIEST BLVD to HOLDEN AVE - 60083	4	Resurfacing	2023
S EDGEFIELD AVE-3100 from NICHOLSON DR to CASINO DR - 61885	4	Preventative	2023
S FLEMING AVE-300 from E 11TH ST to E CLARENDON DR - 50605	4	Preventative	2023
S LLEWELLYN AVE-2800 from W SANER AVE to RYAN RD - 53324	4	Preventative	2023
S MARSALIS AVE-3300 from GRACELAND AVE to HOLDEN AVE - 62519	4	Maintenance	2023
S MARSALIS AVE-4200 from FORTUNE LN to VANETTE LN - 61834	4	Maintenance	2023
S MARSALIS AVE-4400 from ANN ARBOR AVE to SLEETH ST - 62507	4	Maintenance	2023
S MARSALIS AVE-4500 from SLEETH ST to MENTOR AVE - 61688	4	Maintenance	2023
S MARSALIS AVE-600 from E CLARENDON DR to 15TH ST - 61245	4	Preventative	2023
SCENIC CIR-3000 from MAGNA VISTA DR to KING COLE DR - 36964	4	Preventative	2023
SCOTLAND DR-2600 from CARDINAL DR to SUNNYVALE ST - 38922	4	Preventative	2023
SEATON DR-3200 from HUMPHREY DR to VANDERVORT DR - 38239	4	Preventative	2023
SLADE ST-200 from E CLARENDON DR to STAMPLEY ST - 50544	4	Preventative	2023
STAMPLEY ST-1200 from LANDIS ST to SLADE ST - 50545	4	Preventative	2023
STOVALL DR-1800 from S LANCASTER RD to BIGLOW ST - 60574	4	Preventative	2023
SUNNYVALE ST-3800 from VOLGA AVE to JENNINGS AVE - 38341	4	Maintenance	2023
SUNNYVALE ST-4700 from MARJORIE AVE to CUMMINGS ST - 38599	4	Preventative	2023
SUTTER ST-1500 from CREST AVE to BELKNAP AVE - 61841	4	Preventative	2023
UNNAMED- from E KIEST BLVD to E ILLINOIS AVE - 37582	4	Preventative	2023
VENTURA DR-100 from EOP to ROCKEFELLER BLVD - 35609	4	Preventative	2023
VERMONT AVE-800 from MARYLAND AVE to IDAHO AVE - 61438	4	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
VOLGA AVE-2600 from CARDINAL DR to SUNNYVALE ST - 38412	4	Preventative	2023
W Kiest Blvd-1300 from NAVAJO DR to S EDGEFIELD AVE - 53928	4	Preventative	2023
W Kiest Blvd-1500 from S EDGEFIELD AVE to RUGGED DR - 58354	4	Preventative	2023
W Kiest Blvd-200 from PENLAND ST to S R L THORNTON ACRD E - 53828	4	Preventative	2023
W Kiest Blvd-900 from ARPEGE CIR to RYAN RD - 53917	4	Maintenance	2023
W MONTANA AVE-100 from S BECKLEY AVE to ORIAL AVE - 52839	4	Preventative	2023
W PENTAGON PKWY-700 from MORNING DEW TRL to MORNING FROST TRL - 54572	4	Preventative	2023
W WOODIN BLVD-100 from S BECKLEY AVE to ORIAL AVE - 52705	4	Preventative	2023
WILHURT AVE-2500 from HALE BLVD to CARDINAL DR - 38829	4	Preventative	2023
WOODBINE AVE-700 from PADGITT AVE to CLAUDE ST - 51191	4	Preventative	2023
WOODVIEW LN-1200 from E WACO AVE to EOP - 51953	4	Preventative	2023

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FY 23 Planned Street Improvements - Council District 5

Street Block Section ID number	District	Treatment	Plan Year
ALCORN AVE-500 from ELAM RD to HODDE ST - 37157	5	Preventative	2023
ALGONQUIN DR-1400 from EOP to MUSKOGEE DR - 36137	5	Preventative	2023
ALTO GARDEN DR-8300 from PLEASANT DR to ALTO GARDEN DR - 42969	5	Preventative	2023
AMITY LN-1300 from LAKE JUNE RD to CYMBAL DR - 36436	5	Preventative	2023
AVA LN-2700 from ECCLES DR to PIEDMONT DR - 34450	5	Preventative	2023
BARCLAY ST-8100 from S BUCKNER BLVD to LOLITA DR - 35006	5	Preventative	2023
BARRETT DR-7000 from ANNABELLE LN to N JIM MILLER RD - 37043	5	Preventative	2023
BATES ST-7000 from MILLERDALE LN to ELVA AVE - 33994	5	Preventative	2023
BRUTON RD-5700 from MOONLIGHT AVE to BRUTON RD - 82942	5	Preventative	2023
BRUTON RD-7300 from ALHAMBRA ST to LAS CRUCES LN - 35460	5	Preventative	2023
BRUTON RD-8000 from SHORTAL DR to S BUCKNER BLVD - 35510	5	Preventative	2023
BRUTON RD-8200 from LOLITA DR to PLEASANT DR - 35501	5	Preventative	2023
BRUTON RD-8300 from PLEASANT DR to MCCUTCHEON LN - 35490	5	Preventative	2023
BRUTON RD-8600 from MCCUTCHEON LN to MCKIM DR - 35446	5	Preventative	2023
BUTTERCUP LN-100 from N NACHITA DR to BUTTERCUP CT - 37896	5	Preventative	2023
CASNETT DR-10300 from N TREGO CT to N PLEASANT WOODS DR - 42898	5	Preventative	2023
CASNETT DR-10500 from N PLEASANT WOODS DR to PLEASANT MEADOWS LN - 67055	5	Preventative	2023
CHEYENNE RD-1000 from ADDIE RD to LEEPER DR - 36866	5	Maintenance	2023
CHEYENNE RD-1200 from LEOTA DR to LAKE JUNE RD - 44102	5	Maintenance	2023
CHEYENNE RD-500 from ELAM RD to SILVER MEADOW DR - 43560	5	Maintenance	2023
DELL GARDEN AVE-8000 from GARDENVIEW DR to S BUCKNER BLVD - 36551	5	Preventative	2023
DELL OAK DR-1300 from LAKE JUNE RD to SPRINGLAKE DR - 36394	5	Preventative	2023
DONNA DR-3700 from OVERLOOK DR to PARKDALE DR - 33437	5	Preventative	2023
DONNA DR-4100 from MILITARY PKWY to HOWARD AVE - 32449	5	Preventative	2023
ELAM RD-10500 from N PLEASANT WOODS DR to PLEASANT VISTA DR - 37395	5	Preventative	2023
ELVA AVE-4300 from TOLAND ST to LOVETT AVE - 32874	5	Preventative	2023
FAIR VISTA DR-4300 from PETAIN AVE to LOVETT AVE - 32375	5	Preventative	2023
FAIRDALE AVE-7000 from MILLERDALE LN to ELVA AVE - 33907	5	Preventative	2023
GARDENSIDE DR-1500 from MUSKOGEE DR to CHECOTA DR - 35721	5	Preventative	2023
GARDENSIDE DR-1600 from CHECOTA DR to CASTLEROCK DR - 35856	5	Preventative	2023
GARDENVIEW DR-900 from EOP to DELL GARDEN AVE - 36868	5	Preventative	2023
GROVER DR-3700 from OVERLOOK DR to PARKDALE DR - 33299	5	Preventative	2023
GROVER DR-3900 from WOODARD AVE to MILITARY PKWY - 42920	5	Preventative	2023
HILLBURN DR-1300 from LAKE JUNE RD to COURTNEY ST - 36348	5	Preventative	2023
HILLBURN DR-700 from JACOBIE BLVD to ROSEMONT RD - 37089	5	Preventative	2023
HUTTIG AVE-7700 from GAYLORD DR to PRICHARD LN - 43355	5	Preventative	2023
JENNIE LEE LN-7900 from UTICA DR to FONVILLE DR - 34943	5	Preventative	2023
JERAN DR-800 from EDEN VALLEY LN to EOP - 36912	5	Preventative	2023
KODIAK DR-200 from ANACONDA DR to ORINOCO DR - 38095	5	Preventative	2023
LA PAZ DR-100 from C F HAWN SERV N to SAN MARINO AVE - 37762	5	Preventative	2023
LANEYVALE AVE-9300 from WOODVALE ST to N ST AUGUSTINE DR - 66835	5	Preventative	2023
LANEYVALE AVE-9600 from N ST AUGUSTINE DR to SUMAC CT - 43314	5	Preventative	2023
LANSDOWNE DR-9800 from EOP to APACHE LN - 37683	5	Preventative	2023
LAPANTO LN-8300 from SCAMMEL DR to MCCUTCHEON LN - 34574	5	Preventative	2023
LEVANT AVE-300 from HARVEST RD to OLD SEAGOVILLE RD - 42814	5	Preventative	2023
LOVETT AVE-6800 from WILKES AVE to N JIM MILLER RD - 42880	5	Preventative	2023
LOVETT AVE-7300 from ELKIN AVE to LOMAX DR - 32696	5	Preventative	2023
MARY DAN DR-7400 from EOP to HILLBURN DR - 66762	5	Preventative	2023
MAXWELL AVE-7400 from GAYLORD DR to TRAYMORE AVE - 36445	5	Preventative	2023
MILITARY PKWY-6400 from FAIR VISTA DR to ACADEMY DR - 32936	5	Maintenance	2023
MILITARY PKWY-6500 from ACADEMY DR to DONNA DR - 83490	5	Maintenance	2023
MILITARY PKWY-6700 from DONNA DR to WILKES AVE - 32974	5	Maintenance	2023
MILITARY PKWY-6900 from GROVER DR to N JIM MILLER RD - 42799	5	Maintenance	2023
MILITARY SERV N-6100 from ELMIRA ST to LASCA ST - 32648	5	Preventative	2023
MILLERDALE LN-3000 from SCYENE RD to BATES ST - 34259	5	Preventative	2023
MILLERDALE LN-3300 from BATES ST to FAIRDALE AVE - 33980	5	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
MILLERDALE LN-3400 from FAIRDALE AVE to DAY ST - 33908	5	Preventative	2023
MILVERTON DR-8700 from HOLCOMB RD to PALISADE DR - 35552	5	Preventative	2023
MIRROR LAKE DR-500 from SILVER FALLS BLVD to C F HAWN SERV N - 38560	5	Preventative	2023
MONCLOVA CT-1000 from TORREON ST to EOP - 42002	5	Preventative	2023
MUSKOGEE DR-10200 from MESITA DR to N MASTERS DR - 35923	5	Preventative	2023
MUSKOGEE DR-9900 from EOP to ALGONQUIN DR - 35927	5	Preventative	2023
N JIM MILLER RD-3300 from KENNISON DR to HOLLIS AVE - 44757	5	Maintenance	2023
N JIM MILLER RD-3400 from HOLLIS AVE to DAY ST - 33906	5	Preventative	2023
N JIM MILLER RD-3500 from DAY ST to WOFFORD DR - 43112	5	Maintenance	2023
N JIM MILLER RD-3700 from OVERLOOK DR to PARKDALE DR - 33564	5	Preventative	2023
N JIM MILLER RD-4000 from MILITARY SERV N to BENNING AVE - 32825	5	Maintenance	2023
N MASTERS DR-1000 from GLENN VISTA DR to BUDDTIME LN - 36518	5	Preventative	2023
N PLEASANT WOODS DR-100 from GRADY LN to GROVE OAKS BLVD - 37203	5	Preventative	2023
N PRAIRIE CREEK RD-1900 from PONDVIEW DR to PALISADE DR - 35620	5	Preventative	2023
N PRAIRIE CREEK RD-2600 from KIRVEN DR to BRUTON SPRINGS DR - 34716	5	Preventative	2023
N PRAIRIE CREEK RD-2700 from BRUTON SPRINGS DR to BRIGGS ST - 34490	5	Preventative	2023
N PRAIRIE CREEK RD-2800 from BRIGGS ST to SCYENE RD - 43627	5	Resurfacing	2023
N PRAIRIE CREEK RD-900 from WADLINGTON AVE to CARDELLA AVE - 36338	5	Preventative	2023
N ST AUGUSTINE DR-1400 from ADELL DR to ELOISE ST - 35662	5	Preventative	2023
OAK GATE LN-10600 from AMITY LN to CHEYENNE RD - 35896	5	Preventative	2023
ODENEAL ST-700 from OLD HOMESTEAD DR to DUNLAP DR - 36956	5	Preventative	2023
OLD SOUTH PKWY-500 from C F HAWN SERV N to EOP - 66766	5	Preventative	2023
OVERLOOK DR-6500 from GLOVER PASS to DONNA DR - 43616	5	Preventative	2023
PARKDALE DR-7000 from N JIM MILLER RD to ELVA AVE - 43127	5	Preventative	2023
PLEASANT DR-700 from JACOBIE BLVD to EDEN VALLEY LN - 37026	5	Preventative	2023
PLEASANT MEADOWS LN-500 from ELAM RD to PLEASANT HILLS DR - 42889	5	Preventative	2023
RAYVILLE DR-8100 from S BUCKNER BLVD to WIDEMAN DR - 37278	5	Preventative	2023
RAYVILLE DR-8200 from WIDEMAN DR to PLEASANT DR - 36730	5	Preventative	2023
RENDA DR-2800 from LACYWOOD LN to LACY BLVD - 34121	5	Preventative	2023
RICARDO DR-8000 from FONVILLE DR to S BUCKNER BLVD - 34632	5	Preventative	2023
ROSALINDA LN-7000 from ANNABELLE LN to N JIM MILLER RD - 36117	5	Preventative	2023
ROSEMONT RD-7700 from PILOT DR to HILLBURN DR - 37076	5	Preventative	2023
S MASTERS DR-200 from TRAIL AVE to OLD SEAGOVILLE RD - 38002	5	Preventative	2023
S MASTERS DR-500 from OLD SEAGOVILLE RD to C F HAWN SERV - 38552	5	Preventative	2023
S NACHITA DR-100 from N NACHITA DR to ANACONDA DR - 38084	5	Preventative	2023
S PLEASANT WOODS DR-200 from TRAIL AVE to A6777 - 38198	5	Preventative	2023
SARAH LEE DR-7000 from RIDGEWOOD DR to N JIM MILLER RD - 36633	5	Preventative	2023
SECO BLVD-6500 from BROCKHAM CIR to DEVON CIR - 36115	5	Preventative	2023
SECO BLVD-7100 from N JIM MILLER RD to HOUGHTON RD - 35872	5	Preventative	2023
SILVER MEADOW DR-9600 from N ST AUGUSTINE DR to APACHE LN - 42389	5	Preventative	2023
TERESA LN-8300 from RAYVILLE DR to RAYVILLE DR - 37144	5	Preventative	2023
TOLAND ST-7200 from URBAN AVE to ELKIN AVE - 32869	5	Preventative	2023
TOLBERT ST-4100 from CARR ST to TOLAND ST - 32917	5	Preventative	2023
TOMKINS LN-7800 from ORMOND DR to PRICHARD LN - 35640	5	Preventative	2023
TONAWANDA DR-8800 from OAK HILL CIR to GREENDALE DR - 35900	5	Preventative	2023
UMPHRESS RD-7500 from FRESNO ST to HILLBURN DR - 35402	5	Preventative	2023
UMPHRESS RD-7800 from ORMOND DR to PRICHARD LN - 35951	5	Preventative	2023
URBAN AVE-3700 from WOFFORD DR to PARKDALE DR - 33047	5	Preventative	2023
WILKES AVE-3600 from WOFFORD DR to OVERLOOK DR - 33630	5	Preventative	2023
WILKES AVE-3900 from WOODARD AVE to MILITARY PKWY - 42917	5	Preventative	2023
WILKES AVE-4300 from PETAIN AVE to LOVETT AVE - 32659	5	Preventative	2023
WORLD STORE CT-1200 from LOMA GARDEN AVE to LAKE JUNE RD - 36597	5	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 6

Street Block Section ID number	District	Treatment	Plan Year
AMBASSADOR ROW-8400 from DIVIDEND DR to PROFIT DR - 21452	6	Preventative	2023
APRICOT ST-4700 from DOUG DR to JANE LN - 46607	6	Preventative	2023
APRICOT ST-4900 from JANE LN to IRVING BLVD - 46321	6	Preventative	2023
ARVANA ST-9900 from CONSTANCE ST to VALLEY RIDGE RD - 19230	6	Preventative	2023
BABCOCK DR-4100 from BERNAL DR to CANADA DR - 47151	6	Reconstruction	2023
BACHMAN DR-2900 from OVELLA AVE to W NORTHWEST HWY - 21603	6	Preventative	2023
BATAAN ST-2600 from EOP to FABRICATION ST - 48480	6	Preventative	2023
BAYSIDE ST-1800 from VILBIG RD to HARSTON ST - 60863	6	Preventative	2023
BEDFORD ST-3700 from ESMALDA DR to NORWICH ST - 48064	6	Preventative	2023
BEDFORD ST-500 from BATAAN ST to PARVIA AVE - 48097	6	Preventative	2023
BEEVILLE ST-2700 from FABRICATION ST to AKRON ST - 48444	6	Preventative	2023
BEEVILLE ST-2800 from AKRON ST to BROADWAY AVE - 48413	6	Preventative	2023
BERNAL DR-3200 from EOP to N WESTMORELAND RD - 47477	6	Resurfacing	2023
BERNAL DR-4000 from LEESBURG ST to MART ST - 47153	6	Resurfacing	2023
BERNAL DR-4200 from GENTRY DR to TRAM DR - 47215	6	Resurfacing	2023
BESSEMER ST-100 from ROCK ISLAND ST to S RIVERFRONT BLVD - 48195	6	Preventative	2023
BICKERS ST-1800 from VILBIG RD to HARSTON ST - 61012	6	Preventative	2023
BICKERS ST-2000 from PUGET ST to N HAMPTON RD - 60474	6	Preventative	2023
CALIFORNIA CROSSING RD-1400 from EOP to LUNA RD - 19799	6	Preventative	2023
CALYPSO ST-2000 from PUGET ST to N HAMPTON RD - 47101	6	Preventative	2023
CANADA DR-1400 from CANADA PL to LADD ST - 47230	6	Resurfacing	2023
CANADA DR-2000 from PUGET ST to N CANADA CONN - 47053	6	Resurfacing	2023
CANADA DR-4900 from PALACIOS AVE to MAYBETH ST - 46982	6	Preventative	2023
CAVALCADE DR-1000 from KEENELAND PKWY to RIDAN LN - 51984	6	Preventative	2023
CHALK HILL RD-2400 from FITCHBURG ST to FEW ST - 48693	6	Resurfacing	2023
CHALK HILL RD-2600 from HIAWATHA ST to BUTTERNUT ST - 48373	6	Resurfacing	2023
CHAPPELL ST-1600 from DALLAS FT WORTH ACRD N to FORT WORTH AVE - 48854	6	Preventative	2023
CHIHUAHUA ST-3500 from GALLAGHER ST to SHAW ST - 47126	6	Preventative	2023
CINDY LN-2100 from NEWKIRK ST to EOP - 17670	6	Preventative	2023
CLOVER LN-3800 from MIXON DR to LENEL PL - 19500	6	Preventative	2023
COMMERCE ST-100 from W COMMERCE ST to N RIVERFRONT BLVD - 48477	6	Resurfacing	2023
COMMERCE ST-200 from N RIVERFRONT BLVD to S STEMMONS RAMP - 62898	6	Resurfacing	2023
CONGRESSMAN LN-2800 from DENTON DR to MONROE DR - 19148	6	Preventative	2023
CONKLIN ST-2400 from WALKWAY ST to MUNCIE AVE - 48305	6	Preventative	2023
DENNISON ST-2000 from PUGET ST to N HAMPTON RD - 47907	6	Preventative	2023
DENNISON ST-2100 from N HAMPTON RD to GOLDMAN ST - 58739	6	Preventative	2023
DENNISON ST-2200 from GOLDMAN ST to FISH TRAP RD - 47840	6	Preventative	2023
DUNHAVEN RD-3700 from MARSH LN to MIXON DR - 19146	6	Preventative	2023
DUNHAVEN RD-3800 from MIXON DR to LENEL PL - 18847	6	Preventative	2023
DUNHAVEN RD-3900 from LENEL PL to LAKEMONT DR - 21624	6	Preventative	2023
EVANSTON AVE-2300 from W COMMERCE ST to EOP - 47623	6	Preventative	2023
FABRICATION ST-400 from BEEVILLE ST to BATAAN ST - 48446	6	Preventative	2023
FISH TRAP RD-2700 from MUNCIE AVE to AKRON ST - 47306	6	Preventative	2023
FISH TRAP RD-3100 from TORONTO ST to DENNISON ST - 47381	6	Preventative	2023
FLANDERS ST-1600 from NEAL ST to NAVARO ST - 48824	6	Preventative	2023
FOREST LN-2500 from HARRY HINES BLVD to EOP - 23174	6	Maintenance	2023
FOREST LN-3000 from BANKWAY LN to WEBB CHAPEL RD - 28217	6	Preventative	2023
FOREST LN-3300 from HIGH MEADOW DR to CROMWELL DR - 23187	6	Resurfacing	2023
FOREST LN-3400 from CROMWELL DR to HIGH DALE DR - 17064	6	Preventative	2023
FORT WORTH AVE-1400 from N EDGEFIELD AVE to N WINDOMERE AVE - 48648	6	Resurfacing	2023
FORT WORTH AVE-700 from YORKTOWN ST to SYLVAN AVE - 60702	6	Resurfacing	2023
FORT WORTH AVE-900 from CHAPPELL ST to N WILLOMET AVE - 58968	6	Resurfacing	2023
GALLAGHER ST-800 from EOP to N WINNETKA AVE - 58849	6	Preventative	2023
GLENDA LN-2500 from ABLES LN to SHADY TRL - 18135	6	Preventative	2023
GOVERNORS ROW-9100 from REGAL ROW to ROUND TABLE DR - 21139	6	Preventative	2023
GRISSOM LN-11000 from ZELRICH LN to RODNEY LN - 17697	6	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
GUEST ST-2400 from W COMMERCE ST to EOP - 47608	6	Preventative	2023
GUYMON ST-2800 from DULUTH ST to AKRON ST - 48462	6	Preventative	2023
HALIFAX ST-3000 from IRON RIDGE ST to WOODALL ST - 45824	6	Preventative	2023
HALIFAX ST-3300 from W MOCKINGBIRD LN to MERCANTILE ROW - 45894	6	Reconstruction	2023
HARRY HINES BLVD-9300 from SHORECREST DR to HARRY HINES BLVD - 20546	6	Resurfacing	2023
HARRY HINES BLVD-9400 from HARRY HINES BLVD to HARRY HINES BLVD - 20493	6	Resurfacing	2023
HARRY HINES BLVD-9500 from HARRY HINES BLVD to WEBB CHAPEL EXT - 24972	6	Resurfacing	2023
HARRY HINES BLVD-9600 from WEBB CHAPEL EXT to CULLUM LN - 24973	6	Resurfacing	2023
HARRY HINES BLVD-9700 from CULLUM LN to COMMUNITY DR - 20265	6	Resurfacing	2023
HASLETT ST-2400 from HARBIN ST to W COMMERCE ST - 59311	6	Preventative	2023
HEYWORTH ST-4900 from N DWIGHT AVE to N BOND AVE - 50531	6	Preventative	2023
HIAWATHA ST-5600 from LAPSLEY ST to TALLYHO LN - 48606	6	Preventative	2023
HIGH BROOK DR-3200 from HIGH MEADOW DR to HIGH VALLEY DR - 23614	6	Preventative	2023
HIGH MEADOW DR-11900 from HIGH BROOK DR to HIGH VISTA DR - 16881	6	Preventative	2023
HIGH MEADOW DR-12300 from RIDGEBRIAR DR to MARSH LN - 16697	6	Preventative	2023
HOMELAND ST-3700 from ESMALDA DR to NORWICH ST - 47473	6	Preventative	2023
IRVING BLVD-1500 from N RIVERFRONT BLVD to OAK LAWN AVE - 62402	6	Resurfacing	2023
IRVING BLVD-1700 from OAK LAWN AVE to RIVEREDGE DR - 59498	6	Resurfacing	2023
IRVING BLVD-2100 from MANUFACTURING ST to IRVING BLVD - 62462	6	Resurfacing	2023
IRVING BLVD-2300 from PUMP PLANT B RD to CRAMPTON ST - 62465	6	Resurfacing	2023
IRVING BLVD-2500 from CRAMPTON ST to QUAKER ST - 68656	6	Resurfacing	2023
IRVING BLVD-2700 from MEDICAL DISTRICT DR to INWOOD RD - 46401	6	Resurfacing	2023
IRVING BLVD-2900 from INWOOD RD to LAKAWANA ST - 62268	6	Resurfacing	2023
IVANHOE LN-1900 from ITHACA ST to POLLARD ST - 61833	6	Preventative	2023
KEENELAND PKWY-5900 from KELSO DR to CHERRY LAUREL LN - 51441	6	Preventative	2023
KELSO DR-400 from S ARMY AVE to BEAU PURPLE DR - 50973	6	Preventative	2023
KING ARTHUR DR-9100 from REGAL ROW to ROUND TABLE DR - 21086	6	Preventative	2023
LA JOYA DR-3500 from LARGA DR to EL CENTRO DR - 18800	6	Preventative	2023
LA JOYA DR-3600 from EL CENTRO DR to MARSH LN - 19442	6	Preventative	2023
LAGOON DR-1100 from GRETNA ST to ALGIERS ST - 46373	6	Preventative	2023
LAKAWANA ST-4800 from QUEBEC ST to IRVING BLVD - 60982	6	Preventative	2023
LANOUE DR-3000 from KENDALE DR to TIMBERLINE DR - 24499	6	Preventative	2023
LANOUE DR-3100 from TIMBERLINE DR to COMMUNITY DR - 23421	6	Preventative	2023
LARGA DR-9800 from MANANA DR to PARK LN - 19355	6	Preventative	2023
LENEL PL-9600 from LIVELY LN to PARK LN - 19357	6	Preventative	2023
LENEL PL-9800 from VALLEY RIDGE RD to WILLIAMSBURG RD - 18819	6	Preventative	2023
LESLIE ST-100 from LEVEE ST to N RIVERFRONT BLVD - 47252	6	Preventative	2023
LEVEE ST-1100 from PITTSBURG ST to HOWELL ST - 47495	6	Preventative	2023
LIFE AVE-1700 from NAVARO ST to VILBIG RD - 47504	6	Preventative	2023
LOMBARDY LN-2600 from SHADY TRL to HARRY HINES BLVD - 24320	6	Preventative	2023
LU FIELD RD-2300 from GOODNIGHT LN to EMERALD ST - 17413	6	Preventative	2023
LUCKY LN-4700 from DOUG DR to JANE LN - 45840	6	Preventative	2023
MANANA DR-3700 from MARSH LN to MIXON DR - 19360	6	Preventative	2023
MARKET CENTER BLVD-1700 from OAK LAWN AVE to TURTLE CREEK BLVD - 62228	6	Preventative	2023
MARSH LN-12000 from HIGH VISTA DR to CROWN SHORE DR - 16760	6	Maintenance	2023
MARSH LN-9800 from VAN NESS LN to ROCKDALE DR - 19351	6	Resurfacing	2023
MARSH LN-9900 from ROCKDALE DR to WALNUT HILL LN - 18520	6	Resurfacing	2023
MCBROOM ST-5000 from TORONTO ST to SINGLETON BLVD - 58947	6	Preventative	2023
MERRELL RD-2900 from MONROE DR to BROCKBANK DR - 21889	6	Maintenance	2023
MEXICANA RD-4500 from CANADA DR to MEXICANA RD - 67158	6	Preventative	2023
MIDWAY RD-9900 from WILLOW GROVE RD to WALNUT HILL LN - 18935	6	Preventative	2023
MULBERRY HILL RD-3300 from HARPERS LN to ROMBAUER RD - 115829	6	Preventative	2023
MUNCIE AVE-800 from SYLVAN AVE to OBENCHAIN ST - 47879	6	Preventative	2023
N BECKLEY AVE-2100 from DALLAS FT WORTH SERV N to E COMSTOCK ST - 48634	6	Preventative	2023
N BOND AVE-400 from SPRUCE ST to W DAVIS ST - 61390	6	Preventative	2023
N HAMPTON RD-1800 from DALLAS FT WORTH ACRD N to POLLARD ST - 60694	6	Resurfacing	2023
N HAMPTON RD-3000 from SINGLETON BLVD to DENNISON ST - 58902	6	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
N HAMPTON RD-3600 from LIFE AVE to BICKERS ST - 59007	6	Maintenance	2023
N JUSTIN AVE-800 from HILDEBRAND ST to HALE ST - 49878	6	Preventative	2023
N MERRIFIELD RD-100 from ORO WAY to MARINE WAY - 50714	6	Maintenance	2023
N MERRIFIELD RD-300 from W JEFFERSON BLVD to W DAVIS ST - 50217	6	Resurfacing	2023
N MOROCCO AVE-1200 from GOODMAN ST to N MOROCCO AVE - 49468	6	Reconstruction	2023
N WESTMORELAND RD-3700 from BERNAL DR to ANGELINA DR - 67170	6	Preventative	2023
NICHOLSON RD-11700 from L B J SERV N to NICHOLSON RD - 82628	6	Preventative	2023
ODESSA ST-3900 from LEATH ST to OTTAWA RD - 67153	6	Preventative	2023
ORMSBY ST-2100 from SEALE ST to POLLARD ST - 47932	6	Preventative	2023
OVELLA AVE-9300 from BACHMAN DR to W NORTHWEST HWY - 24016	6	Preventative	2023
PARK LN-3000 from BROCKBANK DR to VALLEY MEADOW CT - 27899	6	Preventative	2023
PARK LN-3400 from WEBB CHAPEL RD to WITHAM ST - 19246	6	Preventative	2023
PARK LN-3900 from ROCHELLE DR to LENEL PL - 19262	6	Preventative	2023
PARVIA AVE-2600 from MUNCIE AVE to FABRICATION ST - 47311	6	Preventative	2023
PEORIA AVE-3700 from BERNAL DR to LEATH ST - 47224	6	Preventative	2023
PEORIA AVE-4000 from PEORIA AVE to EOP - 46516	6	Preventative	2023
PLATA WAY-6000 from S NAVY AVE to S MERRIFIELD RD - 50671	6	Preventative	2023
PLUTO ST-4100 from BERNAL DR to CANADA DR - 67695	6	Maintenance	2023
PRINGLE DR-4000 from BERNAL DR to CANADA DR - 60228	6	Preventative	2023
PUEBLO ST-3300 from N WESTMORELAND RD to FUREY ST - 60242	6	Preventative	2023
QUEBEC ST-3300 from SHARP ST to W MOCKINGBIRD LN - 58703	6	Reconstruction	2023
READING ST-4800 from QUEBEC ST to IRVING BLVD - 60984	6	Preventative	2023
RHOME ST-1600 from EOP to SHERMAN AVE - 18223	6	Preventative	2023
ROMBAUER RD-9700 from MULBERRY HILL RD to BYRON BAY ST - 116161	6	Preventative	2023
ROSA RD-4000 from LAKEMONT DR to FOLKSTONE RD - 18859	6	Preventative	2023
ROYAL LN-2800 from INDIAN TRL to A5378 - 17819	6	Maintenance	2023
S ARMY AVE-300 from RADAR WAY to KELSO DR - 50954	6	Preventative	2023
S DWIGHT AVE-200 from W JEFFERSON BLVD to DARWIN ST - 50907	6	Preventative	2023
S RIVERFRONT BLVD-300 from REUNION BLVD to S STEMMONS RAMP - 61556	6	Resurfacing	2023
SCHUSTER DR-3500 from EOP to BERNAL DR - 47535	6	Maintenance	2023
SHADY TRL-11100 from SHADY TRL to MERRELL RD - 24239	6	Preventative	2023
SHAW ST-1700 from NAVARO ST to VILBIG RD - 47391	6	Reconstruction	2023
SHERMAN AVE-11200 from TANTOR RD to BLUEBANK RD - 18259	6	Preventative	2023
SHERMAN AVE-11300 from BLUEBANK RD to RHOME ST - 18192	6	Preventative	2023
SINGLETON BLVD-2200 from COOMBSVILLE AVE to FISH TRAP RD - 62885	6	Preventative	2023
SINGLETON BLVD-2800 from MANILA RD to KINGBRIDGE ST - 58874	6	Preventative	2023
SINGLETON BLVD-2900 from KINGBRIDGE ST to POINTER ST - 58876	6	Preventative	2023
SINGLETON BLVD-3000 from POINTER ST to WESTERFIELD ST - 47427	6	Preventative	2023
SINGLETON BLVD-3100 from WESTERFIELD ST to N WESTMORELAND RD - 58711	6	Preventative	2023
SINGLETON BLVD-3700 from ESMALDA DR to NORWICH ST - 47301	6	Maintenance	2023
SINGLETON BLVD-3800 from NORWICH ST to PLUTO ST - 58272	6	Preventative	2023
SINGLETON BLVD-4300 from PLUTO ST to MICAN DR - 48077	6	Preventative	2023
SINGLETON BLVD-4700 from WEISENBERGER DR to HAMMERLY DR - 58782	6	Preventative	2023
SINGLETON BLVD-4900 from RISER ST to CHALK HILL RD - 58917	6	Maintenance	2023
SINGLETON BLVD-6200 from RUDER ST to WINNEQUAH ST - 47805	6	Resurfacing	2023
SINGLETON BLVD-6300 from WINNEQUAH ST to EOP - 47804	6	Resurfacing	2023
STAFFORD AVE-1000 from EOP to N WILLOMET AVE - 68013	6	Preventative	2023
STAFFORD AVE-1200 from ELMO ST to N EDGEFIELD AVE - 48127	6	Preventative	2023
STOREY LN-2700 from HARRY HINES BLVD to DENTON DR - 23784	6	Resurfacing	2023
SULPHUR ST-2400 from HARBIN ST to W COMMERCE ST - 59313	6	Preventative	2023
TALLYHO LN-2300 from DOW CT to FEW ST - 48816	6	Preventative	2023
TANTOR RD-1600 from LUNA RD to SHERMAN AVE - 18265	6	Preventative	2023
TOPEKA AVE-2600 from MUNCIE AVE to FABRICATION ST - 47882	6	Preventative	2023
TOPEKA AVE-2800 from AKRON ST to BEDFORD ST - 48410	6	Preventative	2023
TORONTO ST-4900 from PALACIOS AVE to MCBROOM ST - 47318	6	Preventative	2023
VALLEY MEADOW DR-3000 from BROCKBANK DR to PARK LN - 24641	6	Preventative	2023
W COMMERCE ST-1300 from N EDGEFIELD AVE to NEAL ST - 48612	6	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
W COMMERCE ST-1900 from HEARNE AVE to BRUNDRETTE ST - 62587	6	Resurfacing	2023
W COMMERCE ST-200 from REPUBLIC ST to MAY ST - 48386	6	Resurfacing	2023
W COMMERCE ST-2000 from BRUNDRETTE ST to N HAMPTON RD - 62588	6	Resurfacing	2023
W COMMERCE ST-2300 from LONE STAR DR to POSTAL WAY - 62589	6	Preventative	2023
W COMMERCE ST-400 from HASLETT ST to GUEST ST - 62585	6	Resurfacing	2023
W COMMERCE ST-700 from TOPEKA AVE to EVANSTON AVE - 47622	6	Resurfacing	2023
W DAVIS ST-5100 from N MOROCCO AVE to N JUSTIN AVE - 50046	6	Resurfacing	2023
W DAVIS ST-5200 from N JUSTIN AVE to N BAGLEY ST - 50049	6	Resurfacing	2023
W JEFFERSON BLVD-4800 from S GAIL ST to S DWIGHT AVE - 50899	6	Preventative	2023
W JEFFERSON BLVD-5000 from N BOND AVE to N MOROCCO AVE - 84191	6	Resurfacing	2023
W JEFFERSON BLVD-5000 from S BOND AVE to S MOROCCO AVE - 50221	6	Preventative	2023
W JEFFERSON BLVD-5100 from S MOROCCO AVE to S JUSTIN AVE - 50313	6	Preventative	2023
W JEFFERSON BLVD-5300 from S BAGLEY ST to N TILLERY AVE - 50617	6	Preventative	2023
W JEFFERSON BLVD-5500 from N TATUM AVE to N WALTON WALKER SERV E - 50424	6	Resurfacing	2023
W JEFFERSON BLVD-5800 from N WALTON WALKER SERV W to N MERRIFIELD RD - 50216	6	Preventative	2023
W MOCKINGBIRD LN-1000 from AMBASSADOR ROW to JOHN W CARPENTER SERV W - 58529	6	Resurfacing	2023
W MOCKINGBIRD LN-200 from W MOCKINGBIRD LN to DOUG DR - 57883	6	Preventative	2023
W NORTHWEST SERV N-1800 from W NORTHWEST HWY to SPANGLER RD - 24629	6	Preventative	2023
WALNUT HILL LN-2500 from ABLES LN to SHADY TRL - 18598	6	Resurfacing	2023
WEBB CHAPEL EXT-2500 from DENTON DR to STARLIGHT RD - 24293	6	Preventative	2023
WICHITA ST-300 from DRAGON ST to SLOCUM ST - 47518	6	Preventative	2023
WIRE WAY-10500 from LOMBARDY LN to MANANA DR - 24328	6	Preventative	2023
WYCLIFF AVE- from N STEMMONS SERV W to N STEMMONS SERV E - 45836	6	Preventative	2023
WYCLIFF AVE-1200 from IRVING BLVD to MONITOR ST - 46563	6	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 7

Street Block Section ID number	District	Treatment	Plan Year
2ND AVE-4200 from PINE SPRING CONN to REED LN - 33732	7	Resurfacing	2023
2ND AVE-5300 from DIXON AVE to BRUTON RD - 41540	7	Resurfacing	2023
2ND AVE-700 from OAK LN to ASH LN - 68317	7	Maintenance	2023
ABRAHAM DR-10200 from N MASTERS DR to EOP - 34499	7	Preventative	2023
AGNES ST-3900 from AGNES ST to BOURQUIN ST - 34196	7	Preventative	2023
AGNES ST-4000 from BOURQUIN ST to EOP - 33789	7	Preventative	2023
ANDERSON ST-2600 from BEXAR ST to IDEAL AVE - 35239	7	Preventative	2023
ASHBROOK RD-5100 from EVERGLADE RD to ENCHANTED LN - 66206	7	Preventative	2023
ASHDOWN DR-8800 from BLYTH DR to GROSS RD - 28824	7	Maintenance	2023
ASHWORTH ST-2600 from EOP to SPRING AVE - 33657	7	Preventative	2023
ASPEN ST-2300 from CASTLEFIELD DR to CRESTSHIRE DR - 35142	7	Preventative	2023
ATLANTA ST-3900 from ATLANTA ST to EUGENE ST - 43273	7	Preventative	2023
AVENUE Q-7400 from RIEK RD to LAUGHLIN DR - 68743	7	Preventative	2023
BARBER AVE-5100 from DE MAGGIO AVE to DIXON AVE - 33738	7	Preventative	2023
BARRY AVE-4700 from GORMAN ST to BARRY AVE - 43488	7	Preventative	2023
BARRY AVE-4800 from BARRY AVE to S HASKELL AVE - 43489	7	Preventative	2023
BELGRADE AVE-6200 from LASCA ST to HILLTOP ST - 32787	7	Preventative	2023
BERTRAND AVE-3500 from 2ND AVE to EOP - 43267	7	Preventative	2023
BEXAR ST-5800 from DYSON ST to BUDD ST - 35796	7	Preventative	2023
BEXAR ST-6000 from BUDD ST to ST CLAIR ST - 36005	7	Preventative	2023
BEXAR ST-6100 from ST CLAIR ST to SILKWOOD ST - 36066	7	Preventative	2023
BISBEE DR-3800 from BELGRADE AVE to POWER DR - 33222	7	Preventative	2023
BLYTH DR-2500 from ASHDOWN DR to SHILOH RD - 42691	7	Preventative	2023
BOOKER ST-3500 from A11288 to COOPER ST - 44778	7	Preventative	2023
BOTHAM JEAN BLVD-2500 from BOTHAM JEAN BLVD to SANGER AVE - 45221	7	Maintenance	2023
BOTHAM JEAN BLVD-2700 from AL LIPSCOMB WAY to COCKRELL AVE - 44825	7	Resurfacing	2023
BOTHAM JEAN BLVD-2800 from COCKRELL AVE to SOUTH BLVD - 44436	7	Preventative	2023
BOTHAM JEAN BLVD-3200 from PENNSYLVANIA AVE to COLEMAN AVE - 44476	7	Preventative	2023
BOTHAM JEAN BLVD-3800 from LOOMIS AVE to JULIUS SCHEPPS SERV W - 45026	7	Resurfacing	2023
BOTHAM JEAN BLVD-5200 from BOTHAM JEAN BLVD to HAVEN ST - 65832	7	Preventative	2023
BRIGGS ST-9200 from N PRAIRIE CREEK RD to KINGSFORD AVE - 34605	7	Preventative	2023
BRIGHAM LN-2900 from ECHO AVE to S MALCOLM X BLVD - 41230	7	Preventative	2023
BRUTON RD-10200 from N MASTERS DR to NANTUCKET VILLAGE DR - 68380	7	Preventative	2023
BURMA RD-4500 from CARBONDALE ST to HULL AVE - 37621	7	Preventative	2023
BURMA RD-4600 from HULL AVE to KISKA ST - 37980	7	Preventative	2023
BURMA RD-4700 from KISKA ST to SAIPAN ST - 37725	7	Preventative	2023
BURMA RD-4800 from SAIPAN ST to EOP - 36998	7	Preventative	2023
CARPENTER AVE-2800 from S MALCOLM X BLVD to ROSINE AVE - 34686	7	Preventative	2023
CARPENTER AVE-2900 from ROSINE AVE to MEADOW ST - 34079	7	Preventative	2023
CHEVROLET DR-3600 from CHENAULT ST to E R L THORNTON SERV N - 29724	7	Preventative	2023
CHURCHILL AVE-5800 from HUNNICUT RD to EOP - 32245	7	Preventative	2023
CLAREMONT DR-8000 from HIGHLAND RD to TELEGRAPH AVE - 30001	7	Preventative	2023
CLARKSON ST-2700 from CANAL ST to COLLINS AVE - 32651	7	Preventative	2023
CLEVELAND ST-3100 from PEABODY AVE to PENNSYLVANIA AVE - 44632	7	Preventative	2023
COLLINS AVE-4400 from FOREMAN ST to CLARKSON ST - 32808	7	Preventative	2023
COLLINS AVE-4600 from CARTER ST to MITCHELL ST - 32702	7	Preventative	2023
COLONIAL AVE-4400 from STONEMAN ST to MARBURG ST - 35434	7	Preventative	2023
COMMERCE ST-4100 from ASH LN to PARRY AVE - 31960	7	Preventative	2023
COOMBS ST-1900 from MANSFIELD ST to S HARWOOD ST - 33757	7	Preventative	2023
COOPER ST-1300 from PARNELL ST to CLEVELAND ST - 34962	7	Preventative	2023
CROZIER ST-4900 from GARDEN DR to HARDING ST - 41107	7	Preventative	2023
CYPRESS AVE-2600 from EOP to SANDY HOOK CIR - 34700	7	Preventative	2023
CYPRESS AVE-2700 from SANDY HOOK CIR to BRIGGS ST - 34485	7	Preventative	2023
DALLAS ST-3200 from S TRUNK AVE to JB JACKSON JR BLVD - 33459	7	Preventative	2023
DEANS GATE LN-8300 from JOHN WEST RD to LA PRADA DR - 29516	7	Preventative	2023
DELAFIELD LN-3400 from CIVIL ST to MILITARY PKWY - 67084	7	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
DILIDO RD-3700 from SENATE ST to E R L THORNTON SERV N - 30454	7	Preventative	2023
DIXON ST-3500 from 2ND AVE to EOP - 41538	7	Preventative	2023
E OVERTON RD-4000 from JULIUS SCHEPPS ACRD E to S CENTRAL EXPY - 64681	7	Preventative	2023
EASTPOINT DR-8100 from S BUCKNER BLVD to CROSSROADS DR - 41115	7	Preventative	2023
EDGEWOOD ST-2700 from S GOOD LATIMER EXPY to PARK ROW AVE - 33909	7	Preventative	2023
ELSIE FAYE HEGGINS ST-1600 from BOTHAM JEAN BLVD to COLONIAL AVE - 43302	7	Preventative	2023
ELSIE FAYE HEGGINS ST-2400 from LELAND AVE to CROZIER ST - 35067	7	Preventative	2023
ELSIE FAYE HEGGINS ST-2500 from CROZIER ST to MYRTLE ST - 43209	7	Preventative	2023
ELSIE FAYE HEGGINS ST-3200 from ROBERTS AVE to BRADSHAW ST - 41218	7	Preventative	2023
ELSIE FAYE HEGGINS ST-3500 from 2ND AVE to WELLINGTON ST - 43358	7	Preventative	2023
ELSIE FAYE HEGGINS ST-4400 from ELSIE FAYE HEGGINS ST to DOLPHIN RD - 33554	7	Maintenance	2023
ELSIE FAYE HEGGINS ST-4800 from ELSIE FAYE HEGGINS ST to TROY ST - 32964	7	Preventative	2023
ELSIE FAYE HEGGINS ST-4900 from TROY ST to ELSIE FAYE HEGGINS ST - 32547	7	Preventative	2023
FALLON PL-4700 from CHILTON DR to HAZELHURST LN - 31762	7	Preventative	2023
FENESTRA DR-2500 from NORSWORTHY DR to SWEETWOOD DR - 29693	7	Preventative	2023
FOREMAN ST-2700 from CANAL ST to SPRING AVE - 32969	7	Preventative	2023
FOREMAN ST-2800 from SPRING AVE to MARSHALL ST - 41874	7	Preventative	2023
FREEPORT DR-8800 from BLYTH DR to GROSS RD - 28930	7	Preventative	2023
GREENBAY ST-3800 from GROVEWOOD ST to AUDREY ST - 34516	7	Preventative	2023
GROVE HILL RD-2300 from EOP to SAMUELL BLVD - 63375	7	Preventative	2023
GROVE HILL RD-2900 from BELTEAU LN to FORNEY RD - 41373	7	Preventative	2023
HAMILTON AVE-4600 from REDMAN CIR to GORMAN ST - 32253	7	Preventative	2023
HICKMAN ST-1600 from SPENCE ST to COLONIAL AVE - 35150	7	Preventative	2023
HICKMAN ST-2600 from KYNARD ST to MYRTLE ST - 34476	7	Preventative	2023
HICKORY ST-2600 from E R L THORNTON RAMP S to ORLEANS ST - 32880	7	Preventative	2023
HICKORY ST-2900 from JEFFRIES ST to CHESTNUT ST - 32542	7	Preventative	2023
HICKORY ST-3000 from CHESTNUT ST to BAYLOR ST - 32136	7	Preventative	2023
HODGE ST-5600 from LOWERY ST to BETHURUM AVE - 35801	7	Preventative	2023
HOLMES ST-3000 from MARTIN LUTHER KING JR BLVD to PEABODY AVE - 34495	7	Preventative	2023
HULL AVE-7800 from STOKES ST to FELLOWS LN - 44891	7	Preventative	2023
HUNNICUT RD-6600 from LAWNVIEW AVE to CHURCHILL AVE - 32116	7	Preventative	2023
HUNNICUT RD-7700 from E R L THORNTON SERV N to CLAREMONT DR - 30704	7	Preventative	2023
INADALE AVE-2000 from SORRENTO ST to LINDARO LN - 10486	7	Preventative	2023
INADALE AVE-2200 from PIPER LN to RUSTOWN DR - 10516	7	Preventative	2023
KIMBLE ST-3000 from MARTIN LUTHER KING JR BLVD to PEABODY AVE - 68295	7	Preventative	2023
KIVA LN-6900 from CINNABAR DR to ST FRANCIS AVE - 66171	7	Preventative	2023
KOONCE AVE-2300 from NOWETA AVE to CASTLE BAY DR - 35154	7	Preventative	2023
LA PRADA DR-8900 from GROSS RD to SHENSTONE DR - 41254	7	Preventative	2023
LA PRADA DR-9300 from SCOTTSLUFF DR to SHOREWOOD DR - 13712	7	Preventative	2023
LA PRADA DR-9400 from SHOREWOOD DR to KLONDIKE DR - 28072	7	Preventative	2023
LASCA ST-3700 from PARKDALE DR to BELGRADE AVE - 33173	7	Preventative	2023
LASCA ST-3900 from POWER DR to MILITARY PKWY - 42754	7	Preventative	2023
LATIMER ST-3900 from HICKMAN ST to EUGENE ST - 34644	7	Preventative	2023
LAUGHLIN DR-2400 from AVENUE Q to EOP - 68487	7	Preventative	2023
LAWNVIEW AVE-3200 from HOLLIS AVE to MENGER AVE - 33501	7	Maintenance	2023
LAWRENCE ST-2500 from CROZIER ST to MARDER ST - 42197	7	Preventative	2023
LAWRENCE ST-2600 from MARDER ST to MYRTLE ST - 41227	7	Preventative	2023
LENWAY ST-1200 from BOTHAM JEAN BLVD to PARNELL ST - 34742	7	Preventative	2023
LENWAY ST-1300 from PARNELL ST to CLEVELAND ST - 34104	7	Preventative	2023
LENWAY ST-1500 from HOLMES ST to SPENCE ST - 34794	7	Preventative	2023
LENWAY ST-1600 from SPENCE ST to JULIUS SCHEPPS SERV W - 34781	7	Preventative	2023
LENWAY ST-1700 from JULIUS SCHEPPS SERV E to WENDELKIN ST - 34280	7	Preventative	2023
LENWAY ST-1900 from S HARWOOD ST to S CENTRAL SERV W - 34406	7	Preventative	2023
LIL GREEN ST-2000 from BARRY AVE to HAMILTON AVE - 44705	7	Preventative	2023
LOOMIS AVE-1400 from BOTHAM JEAN BLVD to JULIUS SCHEPPS SERV W - 35156	7	Preventative	2023
LOVETT AVE-7400 from LOMAX DR to DE LEE ST - 32694	7	Preventative	2023
MARIMONT LN-9500 from KLONDIKE DR to OATES DR - 26248	7	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
MEADOW ST-4400 from CARPENTER AVE to BERTRAND AVE - 34543	7	Preventative	2023
METROPOLITAN AVE-2900 from HAVANA ST to MEYERS ST - 34055	7	Preventative	2023
MILITARY PKWY-8800 from DARBY DR to MILITARY PKWY - 68650	7	Resurfacing	2023
MILITARY PKWY-9500 from WILBARGER DR to N ST AUGUSTINE RD - 33542	7	Resurfacing	2023
MILITARY SERV N-7700 from SCOTTSDALE DR to CEDAR LAKE DR - 33390	7	Preventative	2023
MYRTLE ST-2400 from LOGAN ST to COOMBS ST - 33057	7	Preventative	2023
N JIM MILLER RD-5000 from WINDING WOODS TRL to EVERGLADE RD - 31754	7	Preventative	2023
N MASTERS DR-2400 from CAROLINA OAKS DR to N MASTERS DR - 34947	7	Preventative	2023
NANTUCKET VILLAGE CT-10300 from NANTUCKET VILLAGE DR to NANTUCKET VILLAGE CIR -	7	Preventative	2023
NOME ST-4800 from SAIPAN ST to EOP - 37801	7	Preventative	2023
OAK TERRACE CIR-10200 from EASTERN OAKS DR to A10039 - 34758	7	Preventative	2023
OCTAVIA ST-3700 from METROPOLITAN AVE to ROMINE AVE - 34699	7	Preventative	2023
ORLEANS ST-2000 from FERRIS ST to SANTA FE AVE - 32457	7	Preventative	2023
PARK ROW AVE-1200 from BOTHAM JEAN BLVD to PARNELL ST - 34489	7	Preventative	2023
PARK ROW AVE-1400 from GOULD ST to CLEVELAND ST - 44820	7	Preventative	2023
PARNELL ST-2500 from EOP to SANGER AVE - 34435	7	Preventative	2023
PARRY AVE-3700 from EXPOSITION AVE to COMMERCE ST - 44701	7	Resurfacing	2023
PEABODY AVE-1800 from JULIUS SCHEPPS SERV E to S HARWOOD ST - 34273	7	Preventative	2023
PEABODY AVE-1900 from S HARWOOD ST to S CENTRAL SERV W - 34386	7	Preventative	2023
PEABODY AVE-2800 from S MALCOLM X BLVD to EOP - 41129	7	Preventative	2023
PEABODY AVE-3100 from MEADOW ST to EOP - 33054	7	Preventative	2023
PEARY AVE-2800 from S MALCOLM X BLVD to PEARY AVE - 67273	7	Preventative	2023
PEMBERTON HILL RD-1100 from SARAH LEE DR to LAKE JUNE RD - 36776	7	Reconstruction	2023
PEMBERTON HILL RD-200 from TRAIL GLEN DR to STONEPORT DR - 37452	7	Preventative	2023
PEMBERTON HILL RD-800 from JEANE ST to SARAH LEE DR - 37068	7	Maintenance	2023
PIPER LN-9100 from PIPER LN to PIPER LN - 12980	7	Preventative	2023
PLEASANT DR-3100 from SCYENE CIR to S NORVELL DR - 67089	7	Preventative	2023
RENOVA DR-9300 from SANDSTONE DR to CYPRESS AVE - 34701	7	Preventative	2023
ROCKYGLEN DR-2300 from FERGUSON RD to SWEETWATER DR - 29485	7	Preventative	2023
RUSTOWN DR-9400 from INADALE AVE to JONESBORO AVE - 10515	7	Preventative	2023
RUSTOWN DR-9700 from LOCKHART AVE to OATES DR - 10250	7	Preventative	2023
S FITZHUGH AVE-1600 from S HASKELL AVE to CROSSTOWN EXPY - 43817	7	Resurfacing	2023
S GOOD LATIMER EXPY-2400 from LOGAN ST to COOMBS ST - 44609	7	Resurfacing	2023
S GOOD LATIMER EXPY-2500 from COOMBS ST to CLARENCE ST - 44611	7	Resurfacing	2023
S GOOD LATIMER EXPY-2600 from CLARENCE ST to AL LIPSCOMB WAY - 44624	7	Resurfacing	2023
S HARWOOD ST-3500 from LENWAY ST to COOPER ST - 44832	7	Resurfacing	2023
S MALCOLM X BLVD-1900 from HICKORY ST to FERRIS ST - 32207	7	Preventative	2023
S MALCOLM X BLVD-2000 from FERRIS ST to S MALCOLM X BLVD - 32516	7	Preventative	2023
S MALCOLM X BLVD-3700 from METROPOLITAN AVE to ROMINE AVE - 44135	7	Preventative	2023
S MALCOLM X BLVD-5200 from FARRAGUT ST to PEARY AVE - 42051	7	Preventative	2023
SAIPAN ST-7900 from FELLOWS LN to ZEALAND ST - 44889	7	Preventative	2023
SAM HOUSTON RD-3600 from IRONHORSE DR to MILITARY PKWY - 65160	7	Preventative	2023
SANTA FE AVE-2800 from S MALCOLM X BLVD to JEFFRIES ST - 32834	7	Preventative	2023
SCOTTSDALE DR-3900 from MILITARY PKWY to CARR ST - 33234	7	Preventative	2023
SCOTTSDALE DR-4100 from CARR ST to EOP - 32591	7	Preventative	2023
SCYENE RD-8400 from DON ST to INDIANOLA ST - 34247	7	Preventative	2023
SHIELDS ST-5500 from ANDERSON ST to LOWERY ST - 35190	7	Preventative	2023
SILKWOOD ST-2600 from BEXAR ST to JARVIS ST - 65838	7	Preventative	2023
SOUTH BLVD-1200 from BOTHAM JEAN BLVD to PARNELL ST - 34155	7	Preventative	2023
SPRING AVE-3800 from ASHWORTH ST to SONNY CIR - 33502	7	Preventative	2023
STEPHENSON ST-2500 from LAWRENCE ST to HARDING ST - 35293	7	Preventative	2023
STOKES ST-4600 from HULL AVE to EOP - 43511	7	Preventative	2023
STONEMAN ST-1600 from BOTHAM JEAN BLVD to COLONIAL AVE - 35220	7	Preventative	2023
STONEMAN ST-1700 from COLONIAL AVE to S CENTRAL EXPY W - 44492	7	Preventative	2023
SUNDAY ST-5800 from DYSON ST to SCOTT ST - 35413	7	Preventative	2023
THOLL AVE-4800 from DETONTE ST to S HASKELL AVE - 90241	7	Preventative	2023
TODD ST-4800 from SIDNEY ST to HANCOCK ST - 41136	7	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
TROY ST-2900 from SPRING AVE to ELSIE FAYE HEGGINS ST - 67237	7	Preventative	2023
TURFWAY DR-7000 from N JIM MILLER RD to HOLLOW BEND LN - 32035	7	Preventative	2023
VALLEY MILLS LN-9600 from STONEWOOD DR to POPLAR SPRINGS LN - 66893	7	Preventative	2023
VANNERSON DR-3000 from CASON ST to BRADSHAW ST - 34856	7	Preventative	2023
WELCH AVE-5700 from BETHURUM AVE to DYSON ST - 35799	7	Preventative	2023
WINDING WOODS TRL-6000 from N JIM MILLER RD to GROOM LN - 31753	7	Preventative	2023
YUKON CIR-8300 from CHERBOURG ST to EOP - 38179	7	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 8

Street Block Section ID number	District	Treatment	Plan Year
56TH ST-2900 from CARDIFF ST to BONNIE VIEW RD - 38860	8	Preventative	2023
ALCORN AVE-6200 from STONEPORT DR to ELLA AVE - 37708	8	Preventative	2023
ALTA MESA DR-3200 from LEANING OAKS ST to CINNAMON OAKS DR - 40852	8	Preventative	2023
AMBROSE CIR-3900 from AMBROSE DR to EOP - 40327	8	Preventative	2023
ANTLER AVE-6900 from BOLERO AVE to BISSONET AVE - 37092	8	Preventative	2023
ASHWOOD DR-11200 from GREENLAWN DR to EOP - 40062	8	Preventative	2023
ASPENDALE DR-500 from JACOBSON DR to FALLING SPRINGS RD - 38795	8	Preventative	2023
ATHA DR-6500 from N LONGACRE LN to TINA LN - 37854	8	Preventative	2023
BALALAIKA RD-6800 from QUARTET DR to DUET DR - 55817	8	Preventative	2023
BAMBI ST-8100 from MURDOCK RD to ELKTON CIR - 38206	8	Preventative	2023
BAMBI ST-8200 from ELKTON CIR to DOWDY FERRY RD - 38201	8	Preventative	2023
BECKLEYMEADE AVE-100 from S R L THORNTON SERV W to SEDGEMOOR AVE - 57527	8	Preventative	2023
BETTYRAE WAY-200 from TEXRIDGE DR to LEIGH ANN DR - 66547	8	Preventative	2023
BISHOP COLLEGE DR-5500 from EOP to GOLDEN HILLS DR - 39829	8	Preventative	2023
BISHOP COLLEGE DR-5700 from BASSWOOD DR to LOVINGOOD DR - 39736	8	Preventative	2023
BISHOP COLLEGE DR-5800 from LOVINGOOD DR to EOP - 40099	8	Preventative	2023
BISSONET AVE-200 from A11824 to DART AVE - 37593	8	Preventative	2023
BISSONET AVE-300 from DART AVE to ANTLER AVE - 36554	8	Preventative	2023
BLUEWOOD DR-800 from RACINE DR to WOODWICK DR - 66138	8	Preventative	2023
BRADFIELD RD-1000 from OAK HAVEN LN to GALEN LN - 39313	8	Preventative	2023
BRIDGEVIEW LN-14300 from STUBBS DR to STARK RD - 65053	8	Preventative	2023
BUDEUDY DR-15200 from LAUREL HILL DR to EOP - 40615	8	Preventative	2023
CABOT DR-1200 from QUEENSWAY ST to FIRESIDE DR - 38536	8	Preventative	2023
CADE RD-10800 from ELLENWOOD DR to CADE RD - 39362	8	Preventative	2023
CANTURA DR-7800 from LAWTON DR to EOP - 38831	8	Preventative	2023
CARIOCA DR-6700 from HIDDEN VALLEY DR to CARIOCA CIR - 56032	8	Preventative	2023
CARIOCA DR-6800 from CARIOCA CIR to CARIOCA PL - 55645	8	Preventative	2023
CARTER RD-7000 from DEEPWOOD ST to S JIM MILLER RD - 37733	8	Preventative	2023
CHOATE ST-4900 from EOP to S CENTRAL EXPY - 64710	8	Preventative	2023
CINNAMON OAKS DR-6400 from HIDDEN TRAIL DR to ALTA MESA DR - 40844	8	Preventative	2023
CLEARWOOD DR-800 from RACINE DR to WOODWICK DR - 66140	8	Preventative	2023
CLEVELAND RD-4100 from LANGDON RD to BONNIE VIEW RD - 44266	8	Preventative	2023
CORY ST-10300 from EOP to HELMA ST - 39172	8	Preventative	2023
CRANFILL DR-5000 from GREAT TRINITY FOREST WAY to EOP - 39185	8	Preventative	2023
CREEK COVE DR-200 from EZEKIAL AVE to EZEKIAL AVE - 37815	8	Preventative	2023
CUP CIR-7800 from LAWTON DR to LAWTON DR - 38302	8	Preventative	2023
DEEPWOOD ST-100 from CARTER RD to WESTERN HILLS DR - 37006	8	Preventative	2023
DEERWOOD DR-1200 from LIBRARY LN to EOP - 56477	8	Preventative	2023
DIVINE PATH-2800 from BAINBRIDGE DR to CHOIR ST - 59744	8	Preventative	2023
DOAK DR-7800 from LAWTON DR to GROTON LN - 42652	8	Preventative	2023
DOWDY FERRY RD-1200 from QUEENSWAY ST to FIRESIDE DR - 38531	8	Maintenance	2023
DOWDY FERRY RD-1300 from FIRESIDE DR to DOWDY FERRY RD - 43006	8	Resurfacing	2023
DOWDY FERRY RD-1500 from MIDLAND LN to SUETELLE DR - 39009	8	Preventative	2023
DOWDY FERRY RD-200 from BAMBI ST to BURROAKS DR - 38147	8	Preventative	2023
DOWDY FERRY RD-400 from GOLDFIELD DR to FAIRPORT RD - 38443	8	Resurfacing	2023
E WHEATLAND RD-2000 from E WHEATLAND RD to S LANCASTER RD - 40970	8	Maintenance	2023
EDD RD-2800 from PINE VALLEY DR to WEAVER ST - 64605	8	Maintenance	2023
ELLENWOOD DR-1100 from C F HAWN SERV S to TUMBLEWEED DR - 39255	8	Preventative	2023
FALLING SPRINGS RD-400 from ASPENDALE DR to STARK RD - 40151	8	Preventative	2023
FIREBIRD DR-1400 from E CAMP WISDOM RD to POSTGLEN DR - 40667	8	Preventative	2023
FISH RD-13000 from FISH RD to WILLOW LAKE MHP - 38320	8	Preventative	2023
GARDEN GROVE DR-11600 from EOP to GARDEN GROVE PL - 68053	8	Preventative	2023
GAYGLEN DR-7600 from FORSYTHE DR to LONGBRANCH LN - 37792	8	Preventative	2023
GAYGLEN DR-7700 from LONGBRANCH LN to ANCHORAGE CIR - 37791	8	Preventative	2023
GLENCAIRN DR-300 from LONGRIDGE DR to MEADOWSHIRE DR - 62864	8	Preventative	2023
GOLDEN HILLS DR-3600 from BLUFFMAN DR to BELLCREST DR - 39952	8	Preventative	2023
GOLDWOOD DR-700 from WOODSPAN DR to RACINE DR - 56665	8	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
GOLDWOOD DR-800 from RACINE DR to WOODSHIRE DR - 66654	8	Preventative	2023
GREAT OAK DR-2400 from KLEBERG RD to GREAT OAK DR - 65247	8	Preventative	2023
GROGAN ST-12500 from COLDBROOK LN to DENMARK ST - 40191	8	Preventative	2023
HAPPY CANYON DR-3900 from PARK MANOR DR to PARK MANOR DR - 40434	8	Preventative	2023
HAVENWOOD DR-700 from WOODSPAN DR to RACINE DR - 56557	8	Preventative	2023
HAVENWOOD DR-800 from RACINE DR to WOODSHIRE DR - 66652	8	Preventative	2023
HAYMARKET RD-1300 from RYLIE RD to SEWELL CIR - 39889	8	Preventative	2023
HIGHLAND WOODS DR-3100 from BONNIE VIEW RD to BLUFFMAN DR - 40235	8	Preventative	2023
HIGHLAND WOODS DR-3200 from BLUFFMAN DR to HIGHLAND WOODS CIR - 39726	8	Preventative	2023
HIGHLAND WOODS DR-3300 from HIGHLAND WOODS CIR to KEYRIDGE DR - 40097	8	Preventative	2023
HIGHLAND WOODS DR-3400 from KEYRIDGE DR to A6696 - 66672	8	Preventative	2023
HILLOAK DR-8000 from EOP to PARAKEET LN - 57117	8	Preventative	2023
HILLOAK DR-8100 from PARAKEET LN to W WHEATLAND RD - 57013	8	Preventative	2023
IVYWOOD DR-700 from WOODSPAN DR to RACINE DR - 56543	8	Preventative	2023
IVYWOOD DR-800 from RACINE DR to WOODSHIRE DR - 66650	8	Preventative	2023
J J LEMMON RD-6300 from CLARK COLLEGE DR to MEMORY LANE BLVD - 40551	8	Preventative	2023
JO PIERCE DR-9800 from FOUNTAINDALE DR to EOP - 40271	8	Preventative	2023
KAVASAR DR-2400 from LYOLA ST to WILMA ST - 39762	8	Preventative	2023
KIRNWOOD DR-800 from RACINE DR to OVERRIDGE DR - 64580	8	Preventative	2023
KIRNWOOD DR-900 from OVERRIDGE DR to WOODSHIRE DR - 56634	8	Preventative	2023
KLEBERG RD-14400 from WOODY RD to ROYAL OAKS DR - 45004	8	Resurfacing	2023
KOMALTY DR-7600 from FORSYTHE DR to LONGBRANCH LN - 38247	8	Preventative	2023
KOMALTY DR-7700 from LONGBRANCH LN to OKLAUNION DR - 67669	8	Preventative	2023
KOMALTY DR-7900 from OKLAUNION DR to TIAWAH DR - 68335	8	Preventative	2023
LA GRANGE DR-6700 from MAXINE DR to STAGECOACH TRL - 40782	8	Preventative	2023
LASATER RD-13900 from I 20 SERV S to W LAWSON RD - 38397	8	Preventative	2023
LASATER RD-14000 from W LAWSON RD to LAWSON RIDGE MHP - 38359	8	Resurfacing	2023
LAWTON DR-1000 from CUP CIR to CUP CIR - 38499	8	Preventative	2023
LAWTON DR-1100 from CUP CIR to GROTON LN - 38526	8	Preventative	2023
LAWTON DR-900 from POND ST to CUP CIR - 38512	8	Preventative	2023
LEANA AVE-6500 from WILMA ST to SYLVIA ST - 40415	8	Preventative	2023
LELAND COLLEGE DR-4200 from TEXAS COLLEGE DR to J J LEMMON RD - 39778	8	Preventative	2023
LOST MIRAGE DR-7700 from KIRNWOOD DR to ALDENWOOD DR - 56767	8	Preventative	2023
LOST MIRAGE DR-7900 from TAPERWICKE DR to MILL STREAM DR - 56962	8	Preventative	2023
MARLA DR-6800 from WOODMONT DR to OLETA DR - 37900	8	Preventative	2023
MAYBLOSSOM WAY-9300 from DANDELION DR to SASSAFRAS DR - 43451	8	Preventative	2023
MILL STREAM DR-1200 from S POLK ST to MILL STREAM DR - 66632	8	Preventative	2023
MILL STREAM DR-1400 from CHIMNEY ROCK DR to LOST MIRAGE DR - 56985	8	Preventative	2023
MIRAGE VALLEY DR-7900 from ALDENWOOD DR to MILL STREAM DR - 56926	8	Preventative	2023
MOONSTONE DR-3700 from MOONSTONE DR to MORNINGVIEW DR - 66667	8	Preventative	2023
MORNINGVIEW DR-3700 from HIGHLAND HILLS DR to BARNABUS DR - 40422	8	Preventative	2023
MOUNTAIN CABIN DR-9000 from CLEARFIELD RD to PORTNOMA LN - 43416	8	Preventative	2023
NANDINA DR-7000 from MESA VIEW DR to FLASK DR - 40848	8	Preventative	2023
NANDINA DR-7500 from MORGAN DR to MOJAVE DR - 40919	8	Preventative	2023
NILE DR-13100 from EDD RD to RICH ACRES DR - 40621	8	Preventative	2023
OKLAUNION DR-500 from KOMALTY DR to EOP - 67538	8	Preventative	2023
OLUSTA DR-7900 from OKLAUNION DR to TIAWAH DR - 37004	8	Preventative	2023
PALM OAK DR-100 from CARTER RD to WESTERN HILLS DR - 43173	8	Preventative	2023
PARAKEET LN-2300 from HILLOAK DR to S HAMPTON RD - 56991	8	Preventative	2023
PARKCLIFF DR-2400 from LENOSA LN to KLEBERG RD - 40504	8	Preventative	2023
PEBBLESHORES DR-3400 from MOONHILL DR to WILD HONEY DR - 43900	8	Preventative	2023
PETERBILT AVE-8500 from CHERRY VALLEY BLVD to MOTOR CITY BLVD - 41017	8	Preventative	2023
PETERBILT AVE-8700 from MOTOR CITY BLVD to CEDARDALE RD - 41025	8	Preventative	2023
PLUM DALE RD-5600 from GIVENDALE RD to OAK DALE RD - 40131	8	Preventative	2023
PLUM DALE RD-5700 from OAK DALE RD to KOOL AVE - 40462	8	Preventative	2023
QUARTET DR-1500 from TEALGLEN DR to TROYGLEN DR - 64533	8	Preventative	2023
QUIETWOOD DR-700 from I 20 SERV S to KINGSLAND RD - 67515	8	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
QUIETWOOD DR-800 from KINGSLAND RD to SEAGOVILLE RD - 38728	8	Preventative	2023
RACINE DR-7800 from KIRNWOOD DR to CLEARDALE DR - 57003	8	Preventative	2023
RAVENVIEW RD-12300 from SMOKE TREE LN to GARDEN GROVE DR - 39492	8	Preventative	2023
RIPPLE RD-2900 from BARREE DR to JOHNSON LN - 40110	8	Preventative	2023
RYLIE RD-10100 from BLOOMFIELD DR to PRATER RD - 39602	8	Preventative	2023
RYLIE RD-10200 from PRATER RD to TREWITT RD - 39601	8	Preventative	2023
RYLIE RD-10600 from TUMBLEWEED DR to C F HAWN SERV S - 39595	8	Resurfacing	2023
RYLIE RD-9900 from THORNE ST to BLOOMFIELD DR - 45460	8	Preventative	2023
S BELT LINE RD-1400 from BIGGS ST to GARDEN GROVE DR - 39524	8	Preventative	2023
S BELT LINE RD-1600 from INDIAN WELLS RD to VIDA LN - 40105	8	Preventative	2023
S BELT LINE RD-1900 from C F HAWN SERV S to BALDCYPRESS DR - 82496	8	Preventative	2023
S BELT LINE RD-2000 from BALDCYPRESS DR to CABRILLO LN - 43996	8	Preventative	2023
S BELT LINE RD-2200 from CABRILLO LN to LENOSA LN - 40466	8	Preventative	2023
S BELT LINE RD-2400 from LENOSA LN to KLEBERG RD - 40500	8	Preventative	2023
S HAMPTON RD-8900 from BECKLEYMEADE AVE to WESTFALL DR - 57575	8	Preventative	2023
S JIM MILLER RD-100 from GREAT TRINITY FOREST WAY to GAYGLEN DR - 37629	8	Preventative	2023
S PRAIRIE CREEK RD-500 from C F HAWN SERV S to CLEARFIELD RD - 38564	8	Resurfacing	2023
S ST AUGUSTINE DR-1800 from OAKWOOD DR to ROYCE DR - 39811	8	Maintenance	2023
S ST AUGUSTINE RD-2300 from S ST AUGUSTINE RD to HAYMARKET RD - 68500	8	Maintenance	2023
S ST AUGUSTINE RD-2900 from HAYMARKET RD to MIDDLEFIELD RD - 40791	8	Maintenance	2023
SANDYLAND BLVD-9500 from SANDYLAND BLVD to L B J ACRD N - 65276	8	Preventative	2023
SASSAFRAS DR-9400 from ANISE LN to VINE LN - 40362	8	Preventative	2023
SEAGOVILLE RD-14900 from APPLGATE DR to S BELT LINE RD - 39880	8	Preventative	2023
SEBRING DR-6600 from WATERHOUSE DR to SOFT WIND DR - 40680	8	Preventative	2023
SHEPHERD LN-1300 from RYLIE CREST DR to SHEPHERD LN - 84327	8	Resurfacing	2023
SIMPSON STUART RD-3800 from FLAGSTAFF DR to BRANHAM DR - 40445	8	Resurfacing	2023
SIMPSON STUART RD-3900 from BRANHAM DR to PARK MANOR DR - 44989	8	Resurfacing	2023
SPA CT-1500 from EOP to OLD OX RD - 41462	8	Preventative	2023
SPRINGFIELD AVE-200 from BLUECREST DR to SEDGEMOOR AVE - 61993	8	Preventative	2023
ST GEORGE DR-2900 from CHAUCER PL to CHESTERFIELD DR - 56169	8	Preventative	2023
ST GEORGE DR-3100 from CHESTERFIELD DR to MARVIN D LOVE SERV E - 56361	8	Preventative	2023
ST ROSALIE DR-9500 from CIRCLEWOOD DR to S ST AUGUSTINE DR - 40428	8	Preventative	2023
STAGECOACH TRL-3800 from MCLARTY DR to SEBRING DR - 40847	8	Preventative	2023
STAGECOACH TRL-3900 from SEBRING DR to MAXINE DR - 40834	8	Preventative	2023
STONEPORT DR-300 from BELLBROOK DR to PEMBERTON HILL RD - 37106	8	Preventative	2023
SUNVIEW DR-1400 from SMOKE TREE LN to BEAUFORD RD - 40043	8	Preventative	2023
TALCO DR-2200 from EOP to BRONX AVE - 40177	8	Preventative	2023
TEAGARDEN RD-10200 from EDUCATION WAY to HAYMARKET RD - 66999	8	Resurfacing	2023
TEAGARDEN RD-9200 from PEKOE PARK to SASSAFRAS DR - 40396	8	Preventative	2023
TEAGARDEN RD-9500 from VINE LN to S ST AUGUSTINE DR - 40215	8	Resurfacing	2023
TEAGARDEN RD-9800 from FOUNTAINDALE DR to EDUCATION WAY - 43455	8	Resurfacing	2023
TEAGUE DR-6400 from WILMA ST to KAVASAR DR - 39765	8	Preventative	2023
TIAWAH DR-300 from OLUSTA DR to KOMALTY DR - 43030	8	Preventative	2023
TREETOP LN-6500 from PEBBLESHORES DR to TIOGA ST - 40836	8	Preventative	2023
TUFTS RD-1100 from CADE RD to MULBERRY ST - 39265	8	Preventative	2023
W DANIELDALE RD-1000 from NEWHALL ST to S POLK ST - 83852	8	Resurfacing	2023
W DANIELDALE RD-200 from BLUECREST DR to SEDGEMOOR AVE - 57687	8	Resurfacing	2023
W DANIELDALE RD-400 from COTTONVALLEY RD to WINTERSET AVE - 57662	8	Resurfacing	2023
W DANIELDALE RD-500 from WINTERSET AVE to BECKLEY VIEW AVE - 61996	8	Resurfacing	2023
W DANIELDALE RD-900 from WHITEHALL LN to NEWHALL ST - 57564	8	Resurfacing	2023
W WHEATLAND RD-2100 from FELLOWSHIP DR to HILLOAK DR - 62453	8	Preventative	2023
W WHEATLAND RD-500 from WILLOUGHBY BLVD to RACINE DR - 68823	8	Preventative	2023
WADSWORTH DR-5000 from GREAT TRINITY FOREST WAY to EOP - 67244	8	Preventative	2023
WATERHOUSE DR-3900 from SEBRING DR to LA GRANGE DR - 40769	8	Preventative	2023
WILMA ST-2400 from LEANA AVE to KAVASAR DR - 40571	8	Preventative	2023
WITHERSPOON DR-2000 from TEAGARDEN RD to EOP - 40368	8	Preventative	2023
WOODLAND TERRACE DR-7100 from W CAMP WISDOM RD to GARDEN CREST LN - 56363	8	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
WOODMONT DR-100 from GREAT TRINITY FOREST WAY to MARLA DR - 36995	8	Preventative	2023
WOODSHIRE DR-7300 from DEERWOOD DR to EMBERWOOD DR - 56595	8	Preventative	2023
WOODSHIRE DR-7400 from EMBERWOOD DR to FAIRWOOD DR - 56435	8	Preventative	2023
WOODSHIRE DR-7500 from FAIRWOOD DR to GOLDWOOD DR - 56668	8	Preventative	2023
WOODSHIRE DR-7600 from GOLDWOOD DR to JADEWOOD DR - 56741	8	Preventative	2023
WOODSHIRE DR-7700 from JADEWOOD DR to KIRNWOOD DR - 56635	8	Preventative	2023
WOODY RD-1600 from KELANN CT to C F HAWN SERV N - 40435	8	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 9

Street Block Section ID number	District	Treatment	Plan Year
ABRAMS RD-5200 from GLENNOX LN to E LOVERS LN - 7922	9	Resurfacing	2023
ALEDO DR-10400 from CREST RIDGE DR to GUS THOMASSON RD - 26574	9	Preventative	2023
ALEDO DR-11000 from ALEDO DR to ALEDO DR - 13103	9	Preventative	2023
ANDOVER DR-10600 from WINTHROP DR to CENTERVILLE RD - 8482	9	Preventative	2023
ANGORA ST-9000 from OCALLA AVE to OLD GATE LN - 9599	9	Preventative	2023
ANNAPOLIS LN-6200 from RIDGELAWN DR to BERWYN LN - 13174	9	Resurfacing	2023
ARTURO DR-8500 from EOP to LAKELAND DR - 28757	9	Preventative	2023
BARBAREE BLVD-8000 from HIGHLAND RD to ST FRANCIS AVE - 29639	9	Preventative	2023
BARONNE CIR-10100 from E NORTHWEST PKWY to SOLTA DR - 6865	9	Preventative	2023
BLANCH CIR-6400 from VICKERY BLVD to HILLSIDE DR - 10191	9	Preventative	2023
BLUFF DALE DR-9800 from BERKINSHIRE DR to BROOKHURST DR - 25668	9	Resurfacing	2023
BRANCHFIELD DR-3800 from W LAWThER DR to FISHER RD - 8974	9	Resurfacing	2023
BRENNANS PL-7200 from EOP to BRENNANS DR - 8609	9	Resurfacing	2023
BROADMOOR DR-11800 from BROADMOOR DR to GARLAND RD - 13015	9	Resurfacing	2023
BROOKCOVE LN-7200 from GREENBROOK LN to HILLGREEN DR - 8242	9	Preventative	2023
CARISSA DR-10800 from VALLEY SPRING DR to DIXFIELD DR - 6933	9	Preventative	2023
CARISSA DR-10900 from DIXFIELD DR to LANDLOCK DR - 6922	9	Preventative	2023
CARISSA DR-11300 from CARISSA CIR to JUPITER RD - 6910	9	Resurfacing	2023
CARNEGIE DR-9900 from CARNEGIE PL to PEAVY RD - 9366	9	Resurfacing	2023
CASTOLON DR-11100 from MONTERREY AVE to TISINGER AVE - 13117	9	Preventative	2023
CLARKSDALE PL-2000 from CLARKSDALE DR to CLARKSDALE PL - 13226	9	Resurfacing	2023
COLERIDGE ST-10500 from EASTON RD to SASANQUA LN - 7192	9	Resurfacing	2023
CREEKMERE DR-10800 from MAPLEGROVE LN to WATERBRIDGE CIR - 7708	9	Preventative	2023
CREEKMERE DR-10900 from WATERBRIDGE CIR to LOCHWOOD BLVD - 7805	9	Preventative	2023
CREST RIDGE DR-1900 from ESTACADO DR to NEWCOMBE DR - 9253	9	Preventative	2023
CREST RIDGE DR-2300 from LINGO LN to FERGUSON RD - 8991	9	Preventative	2023
CREST RIDGE DR-3000 from MATERHORN DR to SAN LEA DR - 9667	9	Preventative	2023
CREST RIDGE DR-3100 from SAN LEA DR to SANTA GARZA DR - 13969	9	Preventative	2023
CREST RIDGE DR-3300 from SANTA GARZA DR to MOTLEY DR - 9450	9	Preventative	2023
DALROCK RD-8700 from MCCLEERY LN to DALROCK RD - 1106	9	Preventative	2023
DATA DR-11400 from JUPITER RD to EXECUTIVE DR - 10966	9	Preventative	2023
DAVILLA AVE-10300 from DRAKE ST to FULLER DR - 9077	9	Preventative	2023
DESDEMONA DR-10600 from THALE DR to CENTERVILLE RD - 8059	9	Preventative	2023
DIXIE LN-9500 from ASH CREEK DR to MARIPOSA DR - 13617	9	Resurfacing	2023
DRUMMOND DR-11500 from DRUMMOND PL to FERGUSON RD - 7884	9	Preventative	2023
DRUMMOND PL-11400 from DRUMMOND DR to EOP - 7885	9	Preventative	2023
DUNAWAY DR-10500 from ANDOVER DR to SHILOH RD - 8820	9	Preventative	2023
DUNLOE DR-2200 from KILKENNY PL to DALEHURST DR - 8938	9	Preventative	2023
E LAKE HIGHLANDS DR-10800 from COUNTRY CLUB DR to BEL AIRE DR - 7009	9	Preventative	2023
E LAWThER DR-100 from E NORTHWEST HWY to LAWThER BUCKNER CROSSOVER - 13573	9	Preventative	2023
E LAWThER DR-300 from E MOCKINGBIRD LN to E LAWThER DR - 12453	9	Preventative	2023
E MOCKINGBIRD LN-6500 from HILLSIDE DR to YOSEMITE LN - 8401	9	Preventative	2023
E MOCKINGBIRD LN-6600 from YOSEMITE LN to WILLIAMSON RD - 25662	9	Preventative	2023
E MOCKINGBIRD LN-7000 from SANTA BARBARA DR to GREENTREE LN - 8022	9	Preventative	2023
EASTON RD-100 from E NORTHWEST HWY to VAN DYKE RD - 6710	9	Preventative	2023
EASTON RD-1000 from SWALLOW LN to LONE TREE LN - 8054	9	Preventative	2023
EASTON RD-1100 from LONE TREE LN to GARLAND RD - 8158	9	Preventative	2023
EASTON RD-200 from VAN DYKE RD to NORTHLAKE DR - 6867	9	Preventative	2023
EASTON RD-400 from NORTHLAKE DR to EASTON RD - 7241	9	Preventative	2023
EASTON RD-600 from KOKO HEAD CIR to E LAKE HIGHLANDS DR - 7211	9	Preventative	2023
FERGUSON RD-10600 from FENWICK DR to MAYLEE BLVD - 8554	9	Preventative	2023
FERGUSON RD-11400 from COTILLION DR to DRUMMOND DR - 7701	9	Preventative	2023
FERGUSON RD-11500 from DRUMMOND DR to WOODMEADOW PKWY - 12321	9	Preventative	2023
FERGUSON RD-8100 from GRAYCLIFF DR to GREENLAND DR - 29628	9	Preventative	2023
FERGUSON RD-8100 from GRAYCLIFF DR to HOLLYBUSH DR - 68942	9	Resurfacing	2023
FERGUSON RD-8200 from GREENLAND DR to A10932 - 29757	9	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
FERGUSON RD-8300 from A10932 to ST FRANCIS AVE - 64197	9	Preventative	2023
FERGUSON RD-8600 from LAKELAND DR to LANECREST DR - 29084	9	Preventative	2023
FERGUSON RD-9100 from SWEETBRIAR DR to SIDWIN ST - 28951	9	Maintenance	2023
FISHER RD-6800 from GREENTREE LN to GREENTREE LN - 8047	9	Preventative	2023
FISHER RD-7300 from DALGREEN DR to BRANCHFIELD DR - 8785	9	Preventative	2023
FULLER DR-1400 from LOSA DR to HERMOSA DR - 8871	9	Preventative	2023
GARLAND RD-7600 from EAST GRAND AVE to WINSTED DR - 28802	9	Maintenance	2023
GARLAND RD-7900 from WINSTED DR to SAN RAFAEL DR - 29044	9	Preventative	2023
GARLAND RD-9200 from KNOB OAK DR to BEACHVIEW ST - 9305	9	Maintenance	2023
GASTON PKWY-9100 from OLD GATE LN to KNOB OAK DR - 27820	9	Resurfacing	2023
GREENTREE LN-7100 from GREENBROOK LN to WEST CIRCLE DR - 8303	9	Resurfacing	2023
HARTER RD-900 from PENINSULA DR to E LAKE HIGHLANDS DR - 8373	9	Preventative	2023
HERMOSA DR-9600 from SERENO DR to TRANQUILLA DR - 9376	9	Preventative	2023
HERMOSA DR-9800 from VERANO DR to CORTO DR - 9299	9	Preventative	2023
HILLGREEN DR-7000 from E MOCKINGBIRD LN to TWIN TREE LN - 8249	9	Preventative	2023
JOAQUIN DR-11400 from TISINGER AVE to BARNES BRIDGE RD - 7658	9	Preventative	2023
KELMAN ST-4800 from AXTON LN to DANBURY LN - 8268	9	Preventative	2023
KENWOOD AVE-6500 from HILLSIDE DR to CAMBRIA BLVD - 9360	9	Preventative	2023
LA PRADA DR-9900 from LARRY DR to MILLMAR DR - 13701	9	Maintenance	2023
LAKE HIGHLANDS DR-9400 from TIFFANY WAY to N BUCKNER BLVD - 8305	9	Maintenance	2023
LARMANDA ST-6400 from KINGSBURY DR to ABRAMS RD - 6756	9	Preventative	2023
LEHIGH DR-7100 from WAKE FORREST DR to TRAMMEL DR - 7617	9	Preventative	2023
MANORVIEW LN-4100 from EOP to EOP - 13451	9	Preventative	2023
MATERHORN DR-2900 from CREST RIDGE DR to SAN MARCUS AVE - 9232	9	Preventative	2023
MCCLEERY LN-8500 from DALROCK RD to MCCLEERY LN - 1151	9	Preventative	2023
MCCREE RD-11200 from FLICKER LN to PELICAN DR - 5985	9	Preventative	2023
MEADOWLARK LN-6700 from SANTA MARIA LN to SPERRY ST - 8815	9	Preventative	2023
MERCEDES AVE-6400 from ABRAMS RD to OAKHURST ST - 13218	9	Preventative	2023
MERCER DR-9000 from VINEWOOD DR to MERCER PL - 10440	9	Preventative	2023
MILLER RD-24000 from EOP to EOP - 1051	9	Preventative	2023
OATES DR-1400 from N BUCKNER BLVD to VINEWOOD DR - 10106	9	Preventative	2023
OATES DR-1700 from BEECHMONT DR to PEAVY RD - 10086	9	Preventative	2023
OATES DR-2500 from OATES DR to CASA OAKS DR - 12935	9	Preventative	2023
OCALLA AVE-1600 from DICEMAN DR to DAYTONIA AVE - 9980	9	Preventative	2023
OCALLA AVE-1700 from DAYTONIA AVE to SAN BENITO WAY - 9989	9	Preventative	2023
OLD GATE LN-1600 from DICEMAN DR to DAYTONIA AVE - 10088	9	Preventative	2023
PASTEUR AVE-2500 from VINEWOOD DR to FERGUSON RD - 10399	9	Preventative	2023
PEAVY RD-1200 from GARLAND RD to LOSA DR - 25937	9	Preventative	2023
PEAVY RD-1600 from E ZACHA DR to CAYUGA DR - 25938	9	Preventative	2023
PEAVY RD-2500 from TAMARACK DR to OATES DR - 9984	9	Preventative	2023
PEAVY RD-700 from NORTHCLIFF DR to BLUFF DALE DR - 25952	9	Preventative	2023
PEAVY RD-800 from BLUFF DALE DR to E LAKE HIGHLANDS DR - 25951	9	Preventative	2023
PINECREST DR-10200 from SYLVIA DR to FULLER DR - 9272	9	Preventative	2023
PROVINCE LN-2700 from SHILOH RD to LA PRADA DR - 12758	9	Preventative	2023
REDONDO DR-9600 from SERENO DR to TRANQUILLA DR - 9126	9	Preventative	2023
REXTON LN-5200 from GLENNOX LN to E LOVERS LN - 7894	9	Resurfacing	2023
RICHMOND AVE-6400 from ABRAMS RD to GASTON AVE - 28777	9	Preventative	2023
RUTH ANN DR-10600 from SHILOH RD to MAYLEE BLVD - 10968	9	Preventative	2023
SAN FERNANDO WAY-8300 from BREEZEWOOD DR to ST FRANCIS AVE - 10197	9	Preventative	2023
SAN LEANDRO DR-8200 from WHITE ROCK DR to BREEZEWOOD DR - 29281	9	Preventative	2023
SAN PAULA AVE-2600 from SAN PAULA AVE to SHILOH RD - 12820	9	Preventative	2023
SAN RAFAEL DR-1400 from SAN RAFAEL DR to SANTA CLARA DR - 29126	9	Preventative	2023
SAN SABA DR-1400 from REDONDO DR to SAN SABA DR - 9544	9	Preventative	2023
SANDRA LYNN DR-10300 from MANDALAY DR to COTILLION DR - 8855	9	Preventative	2023
SANTA CLARA DR-8500 from WHITTIER AVE to LAKELAND DR - 10424	9	Preventative	2023
SCOTSMEADOW DR-10900 from DIXFIELD DR to LOCHWOOD BLVD - 12923	9	Preventative	2023
SERENO DR-1500 from HERMOSA DR to EL PATIO DR - 9445	9	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
SHILOH RD-10400 from MAYHEW DR to BENBROOK DR - 8427	9	Preventative	2023
SHILOH RD-10900 from RUIDOSA AVE to WASKOM ST - 7969	9	Preventative	2023
SHILOH RD-11200 from QUANAH ST to BARNES BRIDGE RD - 8004	9	Preventative	2023
SHILOH RD-9800 from OATES DR to LARRY DR - 9647	9	Preventative	2023
SHORTMEADOW LN-11000 from EOP to COOLMEADOW LN - 6857	9	Preventative	2023
SIDWIN ST-2500 from SWEETBRIAR DR to FERGUSON RD - 10606	9	Preventative	2023
SONDRA DR-6500 from HILLSIDE DR to OAKHURST ST - 9754	9	Preventative	2023
SONDRA DR-6600 from OAKHURST ST to WENDOVER RD - 26296	9	Preventative	2023
SPRINGHILL DR-2300 from MERCER DR to STANWOOD DR - 28686	9	Resurfacing	2023
SPRINGSIDE LN-4300 from RAVENDALE LN to WOODCREST LN - 8777	9	Preventative	2023
SPRINGSIDE LN-4400 from WOODCREST LN to LANGE CIR - 8566	9	Preventative	2023
SYLVANIA DR-800 from LIPPITT AVE to VINEMONT ST - 8103	9	Resurfacing	2023
SYRACUSE DR-7200 from WAKE FORREST DR to WAKE FORREST DR - 11162	9	Resurfacing	2023
TAVAROS AVE-1600 from DICEMAN DR to DAYTONIA AVE - 10282	9	Preventative	2023
TAVAROS AVE-1700 from DAYTONIA AVE to SAN BENITO WAY - 10065	9	Preventative	2023
TEALFORD DR-2200 from DALEHURST DR to JOAQUIN DR - 8672	9	Preventative	2023
TISINGER AVE-1900 from CASTOLON DR to DESDEMONA DR - 7432	9	Preventative	2023
TISINGER AVE-2000 from DESDEMONA DR to ESTACADO DR - 7725	9	Preventative	2023
TUSCANY WAY-11600 from SINCLAIR AVE to LIPPITT AVE - 12669	9	Resurfacing	2023
VERANO DR-1500 from HERMOSA DR to EL PATIO DR - 9392	9	Preventative	2023
W LAWYER DR-4500 from DALGREEN DR to KIMBERLY LN - 8288	9	Preventative	2023
WATERVIEW RD-9500 from EOP to NORTHLAKE DR - 27011	9	Preventative	2023
WENDOVER RD-3100 from WESTLAKE AVE to MEADOW LAKE AVE - 10158	9	Preventative	2023
WENDOVER RD-3300 from WABASH CIR to CAROLYNCREST DR - 9422	9	Preventative	2023
WEST SHORE DR-2300 from GASTON AVE to SHOOK AVE - 28949	9	Preventative	2023
WEST SHORE DR-2400 from SHOOK AVE to WILDGROVE AVE - 10443	9	Preventative	2023
WEST SHORE DR-2500 from WILDGROVE AVE to PASADENA AVE - 10587	9	Preventative	2023
WEST SHORE DR-3100 from MEADOW LAKE AVE to WABASH CIR - 9811	9	Preventative	2023
WESTLAKE AVE-7000 from WEST SHORE DR to WINSTED DR - 12159	9	Preventative	2023
WHITE ROCK DR-1200 from GARLAND RD to SAN FERNANDO WAY - 44178	9	Preventative	2023
WHITE ROCK DR-2600 from PASADENA AVE to WINSTED DR - 10533	9	Preventative	2023
WICKLOW DR-1100 from KILARNEY DR to GALWAY DR - 8633	9	Preventative	2023
WOODGROVE DR-10000 from WOODRIDGE DR to LAKERIDGE DR - 10814	9	Preventative	2023
WYATT ST-11200 from SUNLAND ST to JUPITER RD - 12380	9	Preventative	2023

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FY 23 Planned Street Improvements - Council District 10

Street Block Section ID number	District	Treatment	Plan Year
ABRAMS RD-7100 from EOP to A11602 - 12616	10	Resurfacing	2023
ABRAMS RD-7300 from WINEDALE DR to WALNUT HILL LN - 5725	10	Preventative	2023
ABRAMS RD-9300 from HEATHERDALE DR to MEADOWKNOLL DR - 4075	10	Maintenance	2023
ABRAMS RD-9700 from FOREST SPRINGS DR to FOREST LN - 3906	10	Resurfacing	2023
AUDELIA RD-10500 from FERNDALE RD to A8649 - 4610	10	Resurfacing	2023
AUDELIA RD-8800 from BUXHILL DR to CHISWELL RD - 6341	10	Resurfacing	2023
BEKAY ST-10600 from EOP to PLANO RD - 4141	10	Preventative	2023
BILL BROWNE LN-9400 from DUSTI DR to CLAYCO DR - 4067	10	Preventative	2023
BLACK WALNUT DR-10300 from BUSHMILLS RD to RED ELM RD - 11317	10	Preventative	2023
BROKEN BOW RD-9600 from BELLEWOOD DR to FIELDCREST DR - 5949	10	Reconstruction	2023
BROKEN BOW RD-9700 from FIELDCREST DR to AUDELIA RD - 5835	10	Preventative	2023
CAMPANELLA DR-8500 from HALLUM ST to TI BLVD - 3295	10	Preventative	2023
CHARTWELL DR-9700 from HILLGUARD RD to PLANO RD - 4123	10	Maintenance	2023
CLEARWATER DR-9300 from HANFORD DR to STULTS RD - 3945	10	Preventative	2023
CLUB MEADOWS DR-8800 from RAEFORD DR to LOCARNO DR - 4302	10	Preventative	2023
DANDRIDGE DR-12200 from TOBIAN ST to TOWNS ST - 3569	10	Preventative	2023
E NORTHWEST PKWY-10300 from E NORTHWEST SERV to EOP - 13664	10	Resurfacing	2023
ECHO VALLEY DR-8800 from RAEFORD DR to WHITEHURST DR - 4392	10	Preventative	2023
FERNDALE RD-10000 from CARIBOU TRL to CHURCH RD - 5129	10	Preventative	2023
FERNDALE RD-10100 from CHURCH RD to VISTADALE DR - 25857	10	Preventative	2023
FERNDALE RD-9000 from GUILDHALL DR to MCCREE RD - 5927	10	Preventative	2023
FERNDALE RD-9200 from LONGMONT DR to LAKEMERE DR - 26350	10	Preventative	2023
FERNDALE RD-9500 from LONGMEADOW DR to LARCHWOOD DR - 5815	10	Preventative	2023
FERNDALE RD-9700 from WALNUT HILL LN to CHESTERTON DR - 5641	10	Preventative	2023
FERNDALE RD-9800 from CHESTERTON DR to ESTATE LN - 5227	10	Preventative	2023
FERRIS BRANCH BLVD-9600 from WHITEHURST DR to E FERRIS BRANCH BLVD - 3916	10	Preventative	2023
FOREST LN-9300 from MEADOWKNOLL DR to ABRAMS RD - 3526	10	Maintenance	2023
FOREST LN-9500 from L B J SERV N to AUDELIA RD - 25584	10	Preventative	2023
GLADWOOD LN-8400 from PINEWOOD DR to BOUNDBROOK AVE - 4154	10	Preventative	2023
GOFORTH RD-7400 from E NORTHWEST HWY to LANSHIRE DR - 7072	10	Preventative	2023
GREENVILLE AVE-12500 from L B J SERV N to AMBERTON PKWY - 3040	10	Preventative	2023
GREENVILLE AVE-9600 from STONE CREEK PL to WINDY CREST DR - 3774	10	Preventative	2023
HICKORY CROSSING-9900 from CROSS CREEK DR to PLEASANT VALLEY DR - 11762	10	Preventative	2023
JUPITER RD-12500 from E NORTHWEST HWY to DATA DR - 6603	10	Resurfacing	2023
LANARKSHIRE DR-8800 from LANSHIRE DR to LOCKHAVEN DR - 6399	10	Preventative	2023
LANSHIRE DR-8900 from GOFORTH RD to THUNDERBIRD LN - 6730	10	Preventative	2023
LONGMEADOW CT-10700 from PLANO RD to EOP - 5894	10	Preventative	2023
LONGMEADOW DR-10500 from LEASIDE DR to LYNBROOK DR - 12427	10	Preventative	2023
MAPLE GLEN DR-9000 from WESTBEND DR to ARBORGATE DR - 5187	10	Preventative	2023
MARKVILLE DR-9100 from GREENVILLE AVE to BRIARFOREST DR - 3575	10	Resurfacing	2023
MOSS FARM LN-9300 from ABRAMS RD to ROYAL LN - 12099	10	Preventative	2023
OAK STREAM-8400 from GRAY ROCK to ROBIN SONG - 4632	10	Preventative	2023
PANDORA CIR-13300 from MCCREE RD to EOP - 5995	10	Preventative	2023
ROLLING ROCK LN-8800 from LUBBOCK DR to GLEN ECHO CT - 5977	10	Preventative	2023
ROLLING ROCK LN-8900 from GLEN ECHO CT to QUAIL RUN - 6111	10	Preventative	2023
ROLLING ROCK LN-9100 from HACKNEY LN to FERN HOLLOW DR - 6039	10	Reconstruction	2023
S LANETT CIR-10700 from N LANETT CIR to MEDITERRANEAN DR - 10719	10	Preventative	2023
SANDEN DR-10300 from GRADER ST to REGENCY CREST DR - 5020	10	Preventative	2023
SKILLMAN ST-9100 from ADLETA CT to EOP - 12080	10	Maintenance	2023
TIMBERHOLLOW CIR-9300 from EOP to MOSS HAVEN DR - 4819	10	Preventative	2023
TRAILPINE DR-10100 from CHURCH RD to VISTADALE DR - 5022	10	Preventative	2023
VISTADALE DR-10400 from VISTADALE CIR to CHURCH RD - 5046	10	Preventative	2023
WALNUT HILL LN-10200 from FERNDALE RD to LEASIDE DR - 5522	10	Resurfacing	2023
WALNUT HILL LN-10300 from LEASIDE DR to LIVENSHIRE DR - 5624	10	Preventative	2023
WINDY CREST DR-9000 from GREENVILLE AVE to A3533 - 3765	10	Preventative	2023
WINDY TERRACE DR-9600 from TORY SOUND DR to A3653 - 4582	10	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
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FY 23 Planned Street Improvements - Council District 11

Street Block Section ID number	District	Treatment	Plan Year
ALPHA RD-7100 from PEYTON DR to TEAKWOOD DR - 2763	11	Preventative	2023
ALPHA RD-7700 from FLAGSTONE LN to BLOSSOMHEATH LN - 2938	11	Maintenance	2023
BANNER DR-7600 from PARK CENTRAL DR to MERIT DR - 12517	11	Maintenance	2023
BELT LINE RD-7500 from MEANDERING WAY to CARRIAGE LN - 2273	11	Preventative	2023
BLOSSOMHEATH LN-13000 from L B J SERV N to THISTLE LN - 27508	11	Reconstruction	2023
BLOSSOMHEATH LN-13100 from THISTLE LN to ALPHA RD - 27089	11	Reconstruction	2023
CARRIAGE LN-14800 from BELT LINE RD to TOPHILL LN - 2280	11	Preventative	2023
CLUB OAKS PL-6000 from CLUB OAKS DR to A9520 - 15285	11	Preventative	2023
COIT RD-11800 from N CENTRAL SERV W to BANNER DR - 27110	11	Preventative	2023
COIT RD-14000 from GREENHOLLOW LN to EOP - 2539	11	Maintenance	2023
EARLPORT DR-15400 from WINTERWOOD LN to LA COSA DR - 2203	11	Preventative	2023
EDELWEISS CIR-6900 from HILLCREST RD to EOP - 2850	11	Reconstruction	2023
GLADESIDE CT-5900 from GLADESIDE CT to PRESTON TRAIL DR - 15477	11	Preventative	2023
GREENHOLLOW LN-8000 from COIT RD to SAPLING WAY - 2618	11	Reconstruction	2023
HIGHPLACE CIR-6000 from EOP to REGENCY PL - 15981	11	Preventative	2023
HILLCREST RD-15100 from LEAMEADOW DR to HUNTERS RIDGE DR - 2240	11	Maintenance	2023
HILLCREST RD-15400 from WINTERWOOD LN to LA COSA DR - 2201	11	Preventative	2023
HUGHES LN-14300 from WILDERNESS CT to PRESTON RD - 24922	11	Reconstruction	2023
JERICHO CT-6000 from PRESTON TRAIL DR to JERICHO CT - 15411	11	Preventative	2023
KNOLL TRAIL DR-15800 from KELLER SPRINGS RD to WESTGROVE DR - 15512	11	Preventative	2023
MEADOW RD-7700 from STONE CANYON RD to HIGH HOLLOW DR - 5112	11	Preventative	2023
MEADOWSIDE DR-13200 from SPRING GROVE AVE to LAUREL WOOD LN - 2937	11	Preventative	2023
MEANDERING WAY-13400 from PURPLE SAGE RD to SPRING GROVE AVE - 2779	11	Preventative	2023
MEANDERING WAY-14500 from CLIFFBROOK DR to VILLAGE TRAIL DR - 2307	11	Preventative	2023
MEANDERING WAY-15000 from CHATTINGTON DR to MEANDERING PL - 2292	11	Preventative	2023
MONTFORT DR-13300 from JAMES TEMPLE DR to VALLEY VIEW MALL - 24163	11	Resurfacing	2023
MONTFORT DR-13600 from ALPHA RD to VALLEY VIEW TRL - 24124	11	Preventative	2023
MONTFORT DR-13800 from SOUTHERN BLVD to SPRING VALLEY RD - 83719	11	Preventative	2023
NORTHAVEN RD-6200 from ROYALSHIRE DR to CREST BROOK DR - 21866	11	Reconstruction	2023
NORTHCREEK LN-6700 from L B J SERV N to EOP - 3034	11	Reconstruction	2023
PEYTON DR-13500 from ALPHA RD to TEAKWOOD DR - 2795	11	Preventative	2023
POMPTON CT-6000 from PRESTON TRAIL DR to POMPTON CT - 15443	11	Preventative	2023
PRESTON VALLEY DR-5900 from PRESTON VALLEY PL to PRESTON VALLEY DR - 24504	11	Preventative	2023
ROUNDROCK RD-6600 from WOODBRIAR DR to MEADOWCREEK DR - 22261	11	Preventative	2023
ROYAL LN-6900 from HILLCREST RD to A8787 - 12716	11	Preventative	2023
ROYAL LN-7100 from ST JUDES DR to LAVENDALE AVE - 4720	11	Preventative	2023
ROYAL LN-7500 from ROYAL PARK to ROYAL PL - 4558	11	Preventative	2023
ROYAL PL-7500 from ROYAL LN to EOP - 4417	11	Preventative	2023
ROYALSHIRE DR-11100 from ROYAL CREST DR to NORTHAVEN RD - 17468	11	Preventative	2023
ROYALTON DR-6000 from A8949 to BURGUNDY RD - 17562	11	Preventative	2023
SAPLING WAY-13900 from CLEARSPRINGS RD to GREENHOLLOW LN - 2622	11	Reconstruction	2023
SPRING VALLEY RD N-6500 from CLIFFBROOK DR to OAKPOINT DR - 12371	11	Resurfacing	2023
SPRING VALLEY RD-7300 from MEANDERING WAY to CARILLON DR - 11656	11	Maintenance	2023
SPRING VALLEY RD-7600 from CARILLON DR to EDGECREST DR - 2507	11	Maintenance	2023
SPRING VALLEY RD-7700 from EDGECREST DR to HAYMEADOW DR - 2584	11	Preventative	2023
TEAKWOOD DR-7000 from ASHRIDGE DR to PEYTON DR - 2681	11	Preventative	2023
TURNER WAY-6100 from SUNLIGHT DR to WHITLEY LN - 16519	11	Preventative	2023
TURNER WAY-6300 from HUGHES LN to GRAMERCY LN - 16511	11	Preventative	2023
WALNUT HILL LN-7000 from A8821 to AIRLINE RD - 12708	11	Resurfacing	2023
WALNUT HILL LN-7100 from AIRLINE RD to WALNUT HILL LN - 11273	11	Maintenance	2023
WALNUT HILL LN-7700 from GLENBURNIE DR to REFLECTION PL - 5596	11	Maintenance	2023

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FY 23 Planned Street Improvements - Council District 12

Street Block Section ID number	District	Treatment	Plan Year
ARAPAHO RD-6300 from GOLDEN CREEK RD to NEDRA WAY - 15665	12	Preventative	2023
ARAPAHO RD-6600 from NEDRA WAY to MEADOWCREEK DR - 2053	12	Preventative	2023
BARKWORTH DR-6600 from DAVENPORT RD to BRUSHFIELD DR - 15401	12	Preventative	2023
BARKWORTH DR-6700 from BRUSHFIELD DR to DEER PARK DR - 1731	12	Preventative	2023
BARKWORTH DR-6800 from DEER PARK DR to CHARLMONT CIR - 1730	12	Preventative	2023
BELLERIVE DR-5100 from QUAIL LAKE DR to IVY HILL DR - 15120	12	Preventative	2023
BLYTHDALE DR-7100 from HILLCREST RD to OLD POND DR - 1710	12	Preventative	2023
BREMERTON CT-7100 from MEANDERING WAY to EOP - 1443	12	Preventative	2023
BRENT DR-17800 from EOP to ALICIA CIR - 238	12	Preventative	2023
BRENTFIELD DR-7200 from HAVENGLLEN DR to A9138 - 10654	12	Preventative	2023
CAMPBELL RD-17700 from FALLSVIEW LN to RICHWATER DR - 15115	12	Preventative	2023
CAMPBELL RD-7300 from CAMPBELL RD to LOCH MAREE LN - 1682	12	Resurfacing	2023
CAPULET PL-6400 from EOP to DAVENPORT RD - 27948	12	Preventative	2023
CLEARHAVEN DR-6700 from MEADOWCREEK DR to ANGLEBLUFF CIR - 2005	12	Preventative	2023
CLEARHAVEN DR-6800 from ANGLEBLUFF CIR to ANGLEBLUFF CIR - 13448	12	Preventative	2023
CLEARHAVEN DR-7200 from LA SOBRINA DR to CARORIDGE DR - 1955	12	Preventative	2023
CLEARY CIR-16600 from LAUDER LN to LAUDER LN - 10819	12	Preventative	2023
COIT RD-17300 from COIT RD to MCCALLUM BLVD - 1611	12	Preventative	2023
COOLGLEN DR-6600 from MEADOWCREEK DR to EOP - 1938	12	Preventative	2023
DAVENPORT RD-6200 from SOUTHPOINT DR to AMBERWOOD RD - 15423	12	Preventative	2023
DAYBREAK DR-2700 from HARBINGER LN to KINGSRIDGE DR - 171	12	Preventative	2023
DEBBE DR-7100 from JUDI ST to MEANDERING WAY - 10715	12	Preventative	2023
DEBBE DR-7200 from MEANDERING WAY to BRIARNOLL DR - 1427	12	Preventative	2023
DEBBE DR-7300 from BRIARNOLL DR to CARROLLWOOD DR - 1429	12	Preventative	2023
DESERET TRL-5700 from CAMPBELL RD to MAHOGANY TRL - 14425	12	Preventative	2023
DUFFIELD DR-7500 from LEVELLAND RD to DAVENPORT RD - 15183	12	Preventative	2023
FARLEY TRL-17700 from KINGSRIDGE DR to RIDGESTONE DR - 293	12	Preventative	2023
FIN CASTLE DR-4500 from CAPE CORAL DR to SANDESTIN DR - 15045	12	Preventative	2023
FRANKFORD RD-4900 from WESTSHIRE LN to STONEHOLLOW WAY - 27335	12	Maintenance	2023
FRANKFORD RD-6500 from DAVENPORT RD to CREEK BEND RD - 1346	12	Resurfacing	2023
FRANKFORD RD-6600 from CREEK BEND RD to CANSLER DR - 1342	12	Maintenance	2023
FRANKFORD RD-7500 from DICKERSON ST to OSAGE PLAZA PKWY - 12366	12	Resurfacing	2023
GENSTAR LN-6300 from PRESTON RD to FORTSON AVE - 14223	12	Preventative	2023
GLEN HEATHER DR-5700 from STILL FOREST DR to CAMPBELL RD - 21651	12	Preventative	2023
GLENHOLLOW CT-6300 from EOP to SUNSET VALLEY DR - 15364	12	Preventative	2023
GRACEFIELD LN-7200 from HOLYOKE DR to CAMPBELL RD - 1806	12	Preventative	2023
HARBINGER LN-2600 from DAYBREAK DR to KELLY BLVD - 388	12	Preventative	2023
HIGHLAND HEATHER LN-7200 from IKEL DR to HIGHLAND GLEN TRL - 1586	12	Preventative	2023
HILLCREST RD-17900 from WINDROCK RD to RISEDEN DR - 1450	12	Resurfacing	2023
KELLY BLVD-18200 from TIMBER OAKS DR to MICHAELANGELO DR - 164	12	Resurfacing	2023
KINGSCREST CIR-15700 from ARAPAHO RD to ARAPAHO RD - 11863	12	Preventative	2023
MARIANNE CIR-17400 from DOWELL CIR to BAYMAR LN - 15196	12	Preventative	2023
MARSH LN-18700 from GAINESBOROUGH DR to MARSH LN - 32	12	Resurfacing	2023
MIDWAY RD-18700 from BRIARBEND RD to WINDHAVEN LN - 14370	12	Preventative	2023
MILL POINT CIR-6300 from EOP to PRESTON BEND DR - 15284	12	Preventative	2023
MISTY TRL-6300 from GOLDEN CREEK RD to WARM MIST LN - 15597	12	Preventative	2023
OLD PRESTON CT-18000 from OLD PRESTON PL to CREEK HOLLOW DR - 14959	12	Preventative	2023
OSAGE PLAZA PKWY-7700 from MARIBETH DR to COIT RD - 11464	12	Preventative	2023
RAPHAEL LN-2700 from MICHAELANGELO DR to EOP - 140	12	Preventative	2023
REGAL HILL CIR-15700 from ARAPAHO RD to ARAPAHO RD - 11857	12	Preventative	2023
RICHWATER DR-6100 from WINDFLOWER WAY to PRESTON RD - 15027	12	Preventative	2023
RONNIE DR-7600 from FRANK JACKSON DR to BANNISTER ST - 1188	12	Preventative	2023
ROSEMEADE PKWY-3400 from E ROSEMEADE PKWY to MARSH LN - 3	12	Preventative	2023
ROSEMEADE PKWY-4500 from GIBBONS DR to DALLAS PKWY - 27701	12	Resurfacing	2023
SILVERTHORNE DR-2500 from APPLIEDALE LN to SUNDANCE LN - 129	12	Preventative	2023
SOUTHPOINT DR-6200 from DAVENPORT RD to CEDAR HOLLOW - 15422	12	Preventative	2023
STEDMAN CIR-17300 from EOP to STEDMAN DR - 15177	12	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
SUNMEADOW DR-17600 from GLEN HEATHER DR to RICHWATER DR - 15133	12	Preventative	2023
TORREY PINE DR-17500 from SUMMIT HILL DR to BRIARGROVE LN - 15156	12	Preventative	2023
TRINITY MILLS RD-4500 from ADDISON RD to DALLAS PKWY - 27739	12	Preventative	2023
VISTA DEL SOL-18500 from TIMBERGLEN RD to TIMBERGLEN RD - 22349	12	Preventative	2023

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FY 23 Planned Street Improvements - Council District 13

Street Block Section ID number	District	Treatment	Plan Year
ALVA CT-9400 from DELOACHE AVE to RAVINE DR - 18805	13	Preventative	2023
BEAVER BROOK LN-4100 from BROOKPORT DR to MIDWAY RD - 18154	13	Preventative	2023
BLUFFVIEW BLVD-4800 from CHEROKEE TRL to BLUFFVIEW BLVD - 19793	13	Preventative	2023
BOAZ ST-5300 from INWOOD RD to W GREENWAY BLVD - 20311	13	Preventative	2023
BOCA RATON DR-5700 from BOCA RATON DR to JAMESTOWN RD - 22977	13	Preventative	2023
BOEDEKER ST-7900 from CARUTH BLVD to COLGATE AVE - 7133	13	Preventative	2023
BOEDEKER ST-8000 from COLGATE AVE to MARQUETTE ST - 6749	13	Preventative	2023
BOEDEKER ST-8200 from CENTENARY AVE to WENTWOOD DR - 6979	13	Preventative	2023
BROOKVIEW DR-4800 from SUNNYBROOK LN to BROOKVIEW DR - 23531	13	Preventative	2023
BURGUNDY RD-5800 from QUINCY LN to JAMESTOWN RD - 17367	13	Preventative	2023
BUSHIRE DR-10700 from LES JARDINS DR to ROYAL LN - 18238	13	Preventative	2023
CHADBOURNE RD-8600 from GREENBRIER DR to CARUTH BLVD - 19975	13	Preventative	2023
CHATHAM HILL RD-5500 from HOLLOW WAY RD to HATHAWAY ST - 19654	13	Preventative	2023
CHEROKEE TRL-4700 from WILDWOOD RD to BLUFFVIEW BLVD - 20058	13	Preventative	2023
CHERRY RIDGE CT-11400 from FLAIR DR to EOP - 17496	13	Preventative	2023
CORAL HILLS CT-11600 from CORAL HILLS DR to EOP - 17303	13	Preventative	2023
CORNERSTONE PKWY-7700 from SOUTHWESTERN BLVD to CARUTH BLVD - 11598	13	Preventative	2023
COX LN-11100 from TOWNSEND DR to A5562 - 17394	13	Preventative	2023
DARTMOOR DR-3200 from CORAL HILLS DR to ST CROIX DR - 17361	13	Preventative	2023
DEL NORTE LN-6400 from EDGEMERE RD to BEAUREGARD DR - 6153	13	Preventative	2023
DEL NORTE LN-6800 from NORTHWEST PLAZA DR to HILLCREST RD - 5769	13	Preventative	2023
DEL ROY DR-5500 from QUINCY LN to NUESTRA DR - 17048	13	Preventative	2023
DELOACHE AVE-4900 from SUNNYBROOK LN to INWOOD RD - 21862	13	Preventative	2023
DESCO DR-6400 from EDGEMERE RD to THACKERY ST - 11035	13	Preventative	2023
DOUGLAS AVE-8000 from DOUGLAS AVE to DOUGLAS AVE - 20002	13	Preventative	2023
DOUGLAS AVE-8100 from DOUGLAS AVE to SHERRY LN - 19992	13	Preventative	2023
DOUGLAS AVE-8300 from LUTHER LN to BERKSHIRE LN - 24090	13	Preventative	2023
DRANE DR-5500 from E GREENWAY BLVD to EASTERN AVE - 20568	13	Preventative	2023
DRUID LN-5400 from W GREENWAY BLVD to E GREENWAY BLVD - 20342	13	Preventative	2023
DURHAM ST-8100 from MARQUETTE ST to CENTENARY AVE - 6736	13	Preventative	2023
EDGEMERE RD-9300 from PRESTONSHIRE LN to LUPTON DR - 19231	13	Preventative	2023
EDGEMERE RD-9400 from LUPTON DR to STEFANI DR - 19111	13	Preventative	2023
ELLENSBURG DR-4900 from DRUJON LN to EOP - 16487	13	Preventative	2023
FOREST LN-4500 from MENDENHALL DR to WELCH RD - 17031	13	Preventative	2023
FOREST LN-5000 from NASHWOOD LN to INWOOD RD - 24184	13	Resurfacing	2023
GLENLEIGH DR-4400 from MANCHESTER DR to ROCKBROOK DR - 23555	13	Preventative	2023
HAYDALE DR-12400 from CALCULUS DR to HIGH SUMMIT DR - 16563	13	Preventative	2023
HILLCREST RD-10500 from NORWAY PL to NORTHPORT DR - 4947	13	Resurfacing	2023
HILLCREST RD-10700 from ORCHID LN to ROYAL LN - 4674	13	Resurfacing	2023
HILLCREST RD-9000 from WOODLAND DR to PARK LN - 6096	13	Resurfacing	2023
HILLCREST RD-9200 from DESCO DR to PRESTONSHIRE LN - 5951	13	Resurfacing	2023
HILLCREST RD-9500 from STEFANI DR to JOYCE WAY - 5788	13	Resurfacing	2023
HILLCREST RD-9700 from WALNUT HILL LN to STICHTER AVE - 5565	13	Preventative	2023
HOLLOW WAY RD-9300 from N DENTWOOD DR to DELOACHE AVE - 19604	13	Preventative	2023
HOLLY HILL DR-7400 from HOLLY HILL CIR to EOP - 5680	13	Preventative	2023
HOLLY HILL DR-7400 from PINELAND DR to HOLLY HILL CIR - 5676	13	Preventative	2023
INWOOD RD-10200 from MEADERS LN to KELSEY RD - 18398	13	Maintenance	2023
INWOOD RD-10300 from KELSEY RD to INWOOD RD - 83423	13	Preventative	2023
INWOOD RD-11200 from CASTLEWOOD RD to NORTHAVEN RD - 24702	13	Resurfacing	2023
INWOOD RD-12200 from WILLOW LN to JESUIT LN - 23339	13	Preventative	2023
INWOOD RD-12500 from JESUIT LN to HARVEST HILL RD - 16423	13	Preventative	2023
INWOOD RD-9100 from SENECA DR to W NORTHWEST HWY - 19837	13	Resurfacing	2023
INWOOD RD-9300 from BROOKVIEW DR to DELOACHE AVE - 24905	13	Maintenance	2023
INWOOD RD-9400 from DELOACHE AVE to PARK LN - 19327	13	Resurfacing	2023
INWOOD RD-9800 from LAKEHILL CT to WALNUT HILL LN - 19093	13	Resurfacing	2023
JOYCE WAY-6000 from PRESTON RD to TULANE ST - 22318	13	Preventative	2023
KILLION DR-3900 from COPPEDGE LN to ROSSER RD - 18477	13	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
LAKEMONT DR-8400 from N CREST HAVEN RD to CAPPS DR - 26635	13	Preventative	2023
LATHROP DR-10700 from DUCHESS TRL to ROYAL LN - 18147	13	Preventative	2023
MARSH LN-10300 from TIMBER TRAIL DR to MERRELL RD - 18506	13	Resurfacing	2023
MARSH LN-10600 from PRINCESS LN to ROYAL LN - 17351	13	Preventative	2023
MARSH LN-11100 from TOWNSEND DR to WHITEHALL DR - 17726	13	Maintenance	2023
MARSH LN-11300 from NORTHAVEN RD to ALTA VISTA LN - 17331	13	Preventative	2023
MEADOW RD-8300 from RAMBLER RD to GREENVILLE AVE - 4879	13	Preventative	2023
MELSHIRE DR-5900 from JAMESTOWN RD to PRESTON RD - 16721	13	Preventative	2023
MIDWAY RD-10200 from MIDDLETON RD to SEXTON LN - 17909	13	Preventative	2023
MIDWAY RD-10300 from SEXTON LN to MERRELL RD - 18582	13	Preventative	2023
MIDWAY RD-10500 from MEADOWDALE LN to CREEKDALE DR - 18425	13	Preventative	2023
MIDWAY RD-11100 from A9070 to NORTHAVEN RD - 17626	13	Preventative	2023
MIDWAY RD-12100 from MYERWOOD LN to WILLOW RIDGE DR - 16799	13	Preventative	2023
MIDWAY RD-12800 from HARVEST HILL RD to L B J SERV S - 16340	13	Preventative	2023
MIDWAY RD-8400 from N CREST HAVEN RD to SWANANOAH RD - 26639	13	Resurfacing	2023
MIDWAY RD-8600 from SWANANOAH RD to BLUE BONNET RD - 24453	13	Preventative	2023
MILES ST-3700 from HOLLAND AVE to EOP - 21033	13	Preventative	2023
MILL RUN RD-4400 from CRESTLINE AVE to WELCH RD - 23976	13	Preventative	2023
MIMOSA LN-6200 from TULANE ST to TIBBS ST - 22406	13	Preventative	2023
MONTFORT DR-12600 from NUESTRA DR to MCSHANN RD - 23890	13	Preventative	2023
MONTFORT DR-12800 from HARVEST HILL RD to L B J SERV S - 23864	13	Preventative	2023
N LINDHURST AVE-4800 from LENNOX LN to STRAIT LN - 17921	13	Preventative	2023
NASHWOOD LN-4200 from MIDWAY RD to CRESTLINE AVE - 23523	13	Preventative	2023
NORTHAVEN RD-4400 from BUSHIRE DR to WELCH RD - 23059	13	Preventative	2023
NORTHAVEN RD-5900 from JAMESTOWN RD to PRESTON RD - 17545	13	Preventative	2023
NUESTRA DR-12400 from MELETIO LN to CHARLESTOWN DR - 16572	13	Preventative	2023
PARK LN-4800 from AUDUBON PL to WEDGEWOOD LN - 19285	13	Preventative	2023
PARK LN-4900 from WEDGEWOOD LN to SUNNYBROOK LN - 22311	13	Preventative	2023
PARK LN-6900 from HILLCREST RD to CLEARLAKE DR - 5875	13	Resurfacing	2023
PARK LN-7200 from CLEARLAKE DR to LANE PARK DR - 6095	13	Maintenance	2023
PARK LN-7300 from LANE PARK DR to SARAHNASH CT - 11719	13	Preventative	2023
PARK LN-7400 from SARAHNASH CT to BOEDEKER ST - 6174	13	Maintenance	2023
PRESTON PARK DR-7900 from W LOVERS LN to W AMHERST AVE - 20021	13	Preventative	2023
PRESTON PARK DR-8400 from BRYN MAWR DR to SOUTHWESTERN BLVD - 20096	13	Preventative	2023
REXFORD DR-8700 from GLENCREST LN to SHORECREST DR - 20048	13	Preventative	2023
ROCKBROOK DR-9400 from GUERNSEY LN to BROOKVIEW DR - 19541	13	Preventative	2023
ROSSER RD-10400 from MERRELL RD to COBBLESTONE DR - 18567	13	Preventative	2023
ROSSER RD-11700 from CEDARBRUSH DR to FOREST LN - 17209	13	Preventative	2023
ROTAN LN-3000 from CHANNEL DR to DUNDEE DR - 18315	13	Preventative	2023
ROYAL LN-3000 from COOGAN DR to CHANNEL DR - 22016	13	Maintenance	2023
ROYAL LN-3100 from CHANNEL DR to WEBB CHAPEL RD - 17939	13	Maintenance	2023
ROYAL LN-3300 from EARLSHIRE DR to BEAUTY LN - 23760	13	Resurfacing	2023
ROYAL LN-3800 from PETER PAN DR to ROSSER RD - 23099	13	Resurfacing	2023
ROYAL LN-4600 from WELCH RD to LENNOX LN - 17746	13	Preventative	2023
ROYAL LN-5500 from ROYAL LN to NETHERLAND DR - 22156	13	Preventative	2023
SHADY BEND DR-4300 from MIDWAY RD to CRESTLINE AVE - 16301	13	Preventative	2023
SKILLMAN ST-6100 from EASTRIDGE DR to LARMANDA ST - 83034	13	Resurfacing	2023
SKILLMAN ST-6400 from LARMANDA ST to ABRAMS RD - 6827	13	Resurfacing	2023
SOUTHWESTERN BLVD-7600 from BOEDEKER ST to WILLARD DR - 13202	13	Preventative	2023
STONEGATE RD-5500 from PRESTON PARK DR to STONEGATE RD - 21739	13	Preventative	2023
STONEGATE RD-5600 from STONEGATE RD to DEVONSHIRE DR - 21740	13	Preventative	2023
STRAIT LN-9900 from EOP to WALNUT HILL LN - 19051	13	Preventative	2023
SUNNYBROOK LN-9400 from DELOACHE AVE to PARK LN - 18867	13	Preventative	2023
TIBBS ST-10200 from GLENDORA AVE to MEADOW RD - 18527	13	Preventative	2023
TIBBS ST-10300 from MEADOW RD to WAGGONER DR - 18352	13	Preventative	2023
TIBBS ST-9500 from STEFANI DR to JOYCE WAY - 18843	13	Preventative	2023
TIMBERVIEW RD-3000 from PENSIVE DR to DALE CREST DR - 18690	13	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
TIMBERVIEW RD-3200 from HARWICH DR to CHAPEL DOWNS DR - 18473	13	Preventative	2023
TIMBERVIEW RD-3300 from CHAPEL DOWNS DR to WEBB CHAPEL RD - 18186	13	Preventative	2023
TWIN POST RD-4500 from SCHREIBER DR to WELCH RD - 23896	13	Preventative	2023
W HANOVER AVE-5000 from BRIARWOOD LN to MENIER ST - 23575	13	Preventative	2023
W LOVERS LN-4200 from MIDWAY RD to N CREST HAVEN RD - 20362	13	Resurfacing	2023
W LOVERS LN-4300 from N CREST HAVEN RD to TAOS RD - 20215	13	Resurfacing	2023
W LOVERS LN-4600 from THELMA ST to TRAVIDA ST - 20346	13	Resurfacing	2023
W LOVERS LN-4700 from TRAVIDA ST to LINWOOD AVE - 20361	13	Maintenance	2023
W LOVERS LN-5000 from BRIARWOOD LN to MENIER ST - 20349	13	Resurfacing	2023
W LOVERS LN-5300 from INWOOD RD to PRESTON PARK DR - 24936	13	Preventative	2023
W LOVERS LN-5500 from PRESTON PARK DR to DEVONSHIRE DR - 20307	13	Maintenance	2023
W MOCKINGBIRD LN-5300 from INWOOD RD to WESTSIDE DR - 24305	13	Resurfacing	2023
W UNIVERSITY BLVD-5300 from INWOOD RD to W GREENWAY BLVD - 20512	13	Resurfacing	2023
W UNIVERSITY BLVD-5400 from W GREENWAY BLVD to E GREENWAY BLVD - 20506	13	Resurfacing	2023
WALNUT HILL LN-3200 from HARWICH DR to WEBB CHAPEL RD - 18927	13	Preventative	2023
WALNUT HILL LN-5100 from INWOOD RD to GAYWOOD RD - 19017	13	Preventative	2023
WALNUT HILL LN-5700 from DALLAS NORTH TOLLWAY ACRD E to DOUGLAS AVE - 19021	13	Preventative	2023
WALNUT HILL LN-6700 from THACKERY ST to HILLCREST RD - 12702	13	Preventative	2023
WEBB CHAPEL RD-10000 from WALNUT HILL LN to WHIRLAWAY RD - 18907	13	Preventative	2023
WEBB CHAPEL RD-10100 from WHIRLAWAY RD to TIMBERVIEW RD - 18741	13	Preventative	2023
WEBB CHAPEL RD-10400 from MERRELL RD to NORCROSS LN - 18331	13	Resurfacing	2023
WEBB CHAPEL RD-11000 from TOWNSEND DR to SILVERTON DR - 17677	13	Resurfacing	2023
WINSTON CT-5500 from HOLLOW WAY RD to HATHAWAY ST - 19204	13	Preventative	2023
WITHERS DR-11600 from HOCKADAY DR to CEDARBRUSH DR - 17147	13	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

FY 23 Planned Street Improvements - Council District 14

Street Block Section ID number	District	Treatment	Plan Year
ABRAMS RD-1600 from N GLASGOW DR to WORTH ST - 44309	14	Preventative	2023
ABRAMS RD-2200 from RICHMOND AVE to BELMONT AVE - 28778	14	Resurfacing	2023
ABRAMS RD-3400 from MERCEDES AVE to MCCOMMAS BLVD - 9699	14	Preventative	2023
ABRAMS RD-3500 from MCCOMMAS BLVD to MALCOLM DR - 9607	14	Preventative	2023
ABRAMS RD-3600 from MALCOLM DR to BOB O LINK DR - 9664	14	Preventative	2023
ADAIR ST-1200 from COBB ST to A18408 - 31162	14	Reconstruction	2023
ALDERSON ST-2400 from LAKESHORE DR to PALO PINTO AVE - 10218	14	Preventative	2023
ALDERSON ST-2500 from PALO PINTO AVE to VELASCO AVE - 10411	14	Preventative	2023
ALDERSON ST-2600 from VELASCO AVE to LLANO AVE - 10057	14	Preventative	2023
ALDERSON ST-4000 from ANITA ST to WINTON ST - 9190	14	Preventative	2023
ALLEN ST-2800 from MCKINNEY AVE to LACLEDE ST - 46055	14	Resurfacing	2023
ANITA ST-5700 from GREENVILLE AVE to MATILDA ST - 9019	14	Preventative	2023
BOWSER AVE-4500 from PRESCOTT AVE to BOWSER AVE - 23960	14	Preventative	2023
BRENDENWOOD DR-2200 from CLAYTON AVE to GASTON AVE - 29005	14	Preventative	2023
BRYAN ST-2800 from TEXAS ST to ALLEN ST - 44525	14	Preventative	2023
BRYAN ST-2900 from ALLEN ST to LIBERTY ST - 43856	14	Preventative	2023
CADDO ST-1900 from MUNGER AVE to COCHRAN ST - 30290	14	Preventative	2023
CEDAR SPRINGS RD-1900 from N AKARD ST to N HARWOOD ST - 61078	14	Preventative	2023
CLARK ST-2200 from HALLSVILLE ST to THOMAS AVE - 30714	14	Preventative	2023
COBB ST-3500 from COBB ST to ADAIR ST - 30878	14	Reconstruction	2023
COLUMBIA AVE-5600 from ABRAMS RD to S FULTON ST - 29497	14	Preventative	2023
COMMERCE ST-1300 from S FIELD ST to S AKARD ST - 47417	14	Resurfacing	2023
COMMERCE ST-1400 from S AKARD ST to BROWDER ST - 47575	14	Resurfacing	2023
COMMERCE ST-1500 from BROWDER ST to LANE ST - 47976	14	Resurfacing	2023
COMMERCE ST-1700 from S ERVAY ST to PRATHER ST - 32342	14	Resurfacing	2023
COMMERCE ST-1900 from S ST PAUL ST to S HARWOOD ST - 32076	14	Resurfacing	2023
COMMERCE ST-500 from S HOUSTON ST to S RECORD ST - 48265	14	Resurfacing	2023
COMMERCE ST-700 from S MARKET ST to S AUSTIN ST - 48158	14	Resurfacing	2023
COMMERCE ST-900 from S LAMAR ST to S GRIFFIN ST - 47910	14	Resurfacing	2023
CONCHO ST-2200 from RICHMOND AVE to BELMONT AVE - 28923	14	Reconstruction	2023
CONCHO ST-2600 from VELASCO AVE to LLANO AVE - 10356	14	Preventative	2023
CROCKETT ST-600 from BRYAN ST to SAN JACINTO ST - 31610	14	Preventative	2023
E MOCKINGBIRD LN-5500 from MCMILLAN AVE to GREENVILLE AVE - 10801	14	Resurfacing	2023
E MOCKINGBIRD LN-5700 from GREENVILLE AVE to MATILDA ST - 8901	14	Resurfacing	2023
E MOCKINGBIRD LN-5800 from MATILDA ST to DELMAR AVE - 8898	14	Resurfacing	2023
E MOCKINGBIRD LN-6300 from ALDERSON ST to ABRAMS RD - 9047	14	Maintenance	2023
E UNIVERSITY BLVD-5700 from GREENVILLE AVE to MATILDA ST - 14032	14	Resurfacing	2023
E UNIVERSITY BLVD-6000 from AMESBURY DR to SKILLMAN ST - 8269	14	Maintenance	2023
ELIZABETH ST-3000 from N CENTRAL SERV W to MCKINNEY AVE - 28885	14	Preventative	2023
ELIZABETH ST-3100 from MCKINNEY AVE to COLE AVE - 29073	14	Preventative	2023
EMPIRE DR-2100 from PROSPECT AVE to RICHMOND AVE - 28996	14	Preventative	2023
FLOYD ST-3000 from OAK ST to FLOYD ST - 31432	14	Preventative	2023
GASTON AVE-6100 from LIPSCOMB AVE to NESBITT DR - 29251	14	Preventative	2023
GASTON AVE-6400 from ABRAMS RD to RICHMOND AVE - 28692	14	Preventative	2023
GILBERT AVE-3800 from OAK LAWN AVE to REAGAN ST - 60657	14	Reconstruction	2023
GOODWIN AVE-5300 from LANERI AVE to GLENCOE ST - 10184	14	Reconstruction	2023
GREENVILLE AVE-3800 from KENWOOD AVE to ELLSWORTH AVE - 13605	14	Preventative	2023
GREENVILLE AVE-3900 from ELLSWORTH AVE to ANITA ST - 13528	14	Preventative	2023
GREENVILLE AVE-6200 from CARUTH HAVEN LN to E NORTHWEST RAMP E - 13631	14	Preventative	2023
HARRY HINES BLVD-2300 from N AKARD ST to OLIVE ST - 46823	14	Preventative	2023
HERSCHEL AVE-3700 from HOLLAND AVE to GILBERT AVE - 21394	14	Preventative	2023
HESTER AVE-3000 from INSURANCE LN to MCKINNEY AVE - 9807	14	Preventative	2023
HOLLAND AVE-3800 from OAK LAWN AVE to REAGAN ST - 60752	14	Preventative	2023
HOOD ST-2500 from FAIRMOUNT ST to ROUTH ST - 46467	14	Preventative	2023
HOOD ST-2600 from ROUTH ST to BROWN ST - 46448	14	Preventative	2023
HOPE ST-1600 from HUDSON ST to ROSS AVE - 29444	14	Preventative	2023
IVAN ST-2100 from MCKINNON ST to BOOKHOUT ST - 60607	14	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
JUNIUS ST-6000 from N GLASGOW DR to NESBITT DR - 29454	14	Preventative	2023
JUNIUS ST-6200 from EOP to LARGENT AVE - 29181	14	Preventative	2023
KENWOOD AVE-5800 from MATILDA ST to DELMAR AVE - 9318	14	Preventative	2023
KNIGHT ST-3700 from HOLLAND AVE to GILBERT AVE - 45626	14	Preventative	2023
LANE ST-200 from COMMERCE ST to JACKSON ST - 61159	14	Preventative	2023
LEMMON AVE E-3000 from NOBLE AVE to MCKINNEY AVE - 60060	14	Preventative	2023
LEMMON AVE-2700 from LEMMON AVE to HOWELL ST - 30037	14	Resurfacing	2023
LEMMON AVE-2800 from HOWELL ST to OAK GROVE AVE - 29962	14	Resurfacing	2023
LEMMON AVE-3300 from TRAVIS ST to LEMMON AVE - 46233	14	Maintenance	2023
LEMMON AVE-3700 from WELBORN ST to OAK LAWN AVE - 45999	14	Resurfacing	2023
LEMMON AVE-3800 from OAK LAWN AVE to REAGAN ST - 45940	14	Maintenance	2023
LEMMON AVE-3900 from REAGAN ST to THROCKMORTON ST - 45931	14	Preventative	2023
LEMMON AVE-4000 from THROCKMORTON ST to KNIGHT ST - 45767	14	Preventative	2023
LEMMON AVE-4200 from DOUGLAS AVE to WYCLIFF AVE - 45593	14	Preventative	2023
LEMMON AVE-4700 from DALLAS NORTH TOLLWAY ACRD W to DALLAS NORTH TOLLWAY -	14	24Preventative	2023
LIVE OAK ST-2000 from N HARWOOD ST to OLIVE ST - 31774	14	Resurfacing	2023
LIVE OAK ST-2100 from OLIVE ST to N PEARL ST - 31953	14	Resurfacing	2023
LIVE OAK ST-2200 from N PEARL ST to I 345 EXPY - 31875	14	Resurfacing	2023
LIVE OAK ST-2900 from LIBERTY ST to LACEY OAKS PL - 31416	14	Resurfacing	2023
LIVE OAK ST-3000 from LACEY OAKS PL to SKILES ST - 31015	14	Resurfacing	2023
LIVE OAK ST-3400 from FLORIDE ST to ADAIR ST - 30795	14	Resurfacing	2023
LIVE OAK ST-3700 from GORDON ST to N WASHINGTON AVE - 30806	14	Resurfacing	2023
LIVE OAK ST-3800 from N WASHINGTON AVE to ST JOSEPH ST - 30190	14	Resurfacing	2023
LIVE OAK ST-5200 from N MUNGER BLVD to DUMAS ST - 41703	14	Resurfacing	2023
LIVE OAK ST-5400 from DUMAS ST to BRYAN PKWY - 29375	14	Resurfacing	2023
LIVE OAK ST-5500 from BRYAN PKWY to LINDELL AVE - 29667	14	Resurfacing	2023
LIVE OAK ST-5700 from GLENDALE ST to SKILLMAN ST - 29129	14	Resurfacing	2023
LUCERNE ST-1800 from EOP to LA VISTA DR - 44144	14	Preventative	2023
MAIN ST-2000 from N HARWOOD ST to N PEARL EXPY - 32032	14	Preventative	2023
MAIN ST-900 from N LAMAR ST to N GRIFFIN ST - 47583	14	Preventative	2023
MARTEL AVE-5300 from MARTEL AVE to GLENCOE ST - 10619	14	Preventative	2023
MARY ST-1700 from ROSS AVE to LEWIS ST - 29248	14	Preventative	2023
MATILDA ST-2100 from PROSPECT AVE to RICHMOND AVE - 28620	14	Preventative	2023
MATILDA ST-3900 from ELLSWORTH AVE to ANITA ST - 9287	14	Preventative	2023
MCCOMMAS BLVD-5500 from MCMILLAN AVE to WORCOLA ST - 9338	14	Reconstruction	2023
MCKINNEY AVE-1700 from CAROLINE ST to N AKARD ST - 47365	14	Resurfacing	2023
MCKINNEY AVE-1800 from N AKARD ST to N ST PAUL ST - 47349	14	Maintenance	2023
MCKINNEY AVE-1900 from N ST PAUL ST to N HARWOOD ST - 46672	14	Resurfacing	2023
MCKINNEY AVE-2100 from OLIVE ST to N PEARL ST - 46581	14	Resurfacing	2023
MCKINNEY AVE-2300 from MAPLE AVE to LEONARD ST - 46842	14	Resurfacing	2023
MCKINNEY AVE-2500 from FAIRMOUNT ST to ROUTH ST - 46790	14	Resurfacing	2023
MCKINNEY AVE-2600 from ROUTH ST to BOLL ST - 46557	14	Resurfacing	2023
MCKINNEY AVE-2700 from BOLL ST to WORTHINGTON ST - 46730	14	Resurfacing	2023
MCKINNEY AVE-2800 from WORTHINGTON ST to ALLEN ST - 46388	14	Resurfacing	2023
MCKINNEY AVE-2900 from ALLEN ST to OAK GROVE AVE - 46641	14	Resurfacing	2023
MCKINNEY AVE-4200 from N FITZHUGH AVE to LEE ST - 10575	14	Resurfacing	2023
MCKINNEY AVE-4500 from ARMSTRONG AVE to KNOX ST - 10300	14	Resurfacing	2023
MERCEDES AVE-5800 from MATILDA ST to DELMAR AVE - 9531	14	Preventative	2023
MIRANDA ST-2600 from N GOOD LATIMER EXPY to CANTEGRAL ST - 31573	14	Preventative	2023
MONTICELLO AVE-5900 from DELMAR AVE to CONCHO ST - 9515	14	Preventative	2023
MONTICELLO AVE-6000 from CONCHO ST to SKILLMAN ST - 9512	14	Preventative	2023
N AKARD ST-1700 from ROSS AVE to MUNGER AVE - 47226	14	Resurfacing	2023
N AKARD ST-2100 from WOODALL RODGERS SERV N to MCKINNEY AVE - 47362	14	Resurfacing	2023
N AKARD ST-2200 from MCKINNEY AVE to CEDAR SPRINGS RD - 47350	14	Resurfacing	2023
N AKARD ST-2400 from ASHLAND ST to OLIVE ST - 57924	14	Preventative	2023
N AKARD ST-300 from PACIFIC AVE to FEDERAL ST - 47783	14	Preventative	2023
N AKARD ST-400 from FEDERAL ST to PATTERSON ST - 47731	14	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
N AKARD ST-500 from PATTERSON ST to SAN JACINTO ST - 47689	14	Preventative	2023
N AKARD ST-600 from SAN JACINTO ST to ROSS AVE - 47528	14	Preventative	2023
N AUGUSTA ST-600 from WORTH ST to JUNIUS ST - 41313	14	Preventative	2023
N FIELD ST-200 from ELM ST to PACIFIC AVE - 47274	14	Preventative	2023
N FITZHUGH AVE-3100 from MCKINNEY AVE to COLE AVE - 28947	14	Reconstruction	2023
N FULTON ST-600 from WORTH ST to JUNIUS ST - 29621	14	Preventative	2023
N GLASGOW DR-300 from REIGER AVE to VICTOR ST - 29386	14	Preventative	2023
N HARWOOD ST-100 from MAIN ST to ELM ST - 32033	14	Resurfacing	2023
N HARWOOD ST-400 from LIVE OAK ST to BRYAN ST - 44668	14	Resurfacing	2023
N HARWOOD ST-800 from SAN JACINTO ST to ROSS AVE - 47460	14	Maintenance	2023
N HASKELL AVE-3200 from COLE AVE to TRAVIS ST - 64933	14	Resurfacing	2023
N HASKELL AVE-3300 from TRAVIS ST to BUENA VISTA ST - 45742	14	Preventative	2023
N HAWKINS ST-500 from SWISS AVE to FLORENCE ST - 31479	14	Preventative	2023
N LAMAR ST-100 from MAIN ST to ELM ST - 60621	14	Resurfacing	2023
N LAMAR ST-1800 from HORD ST to CORBIN ST - 47205	14	Resurfacing	2023
N LAMAR ST-200 from ELM ST to PACIFIC AVE - 60620	14	Resurfacing	2023
N LAMAR ST-2000 from MUNGER AVE to MCKINNEY AVE - 47437	14	Resurfacing	2023
N LAMAR ST-300 from PACIFIC AVE to SAN JACINTO ST - 47940	14	Resurfacing	2023
N LAMAR ST-500 from ROSS AVE to HORD ST - 47712	14	Resurfacing	2023
N MUNGER BLVD-200 from N ST MARY AVE to REIGER AVE - 30321	14	Preventative	2023
N MUNGER BLVD-500 from TREMONT ST to WORTH ST - 30003	14	Reconstruction	2023
N MUNGER BLVD-600 from WORTH ST to JUNIUS ST - 30266	14	Reconstruction	2023
N MUNGER BLVD-700 from JUNIUS ST to GASTON AVE - 30147	14	Reconstruction	2023
NEWELL AVE-500 from MISTLETOE DR to ASH LN - 29641	14	Preventative	2023
NORRIS ST-3200 from MONTICELLO AVE to MERCEDES AVE - 9841	14	Preventative	2023
OAK GROVE AVE-3000 from MCKINNEY AVE to BOWEN ST - 46212	14	Preventative	2023
OAK LAWN AVE-3300 from N HALL ST to RAWLINS ST - 60778	14	Resurfacing	2023
OAK LAWN AVE-3800 from GILBERT AVE to IRVING AVE - 60666	14	Resurfacing	2023
OAK LAWN AVE-4100 from NEWTON AVE to WYCLIFF AVE - 23971	14	Resurfacing	2023
OLIVE ST-1900 from OLIVE ST to WOODALL RODGERS SERV S - 47272	14	Maintenance	2023
OLIVE ST-2100 from WOODALL RODGERS SERV N to OLIVE ST - 47149	14	Resurfacing	2023
OLIVE ST-2200 from OLIVE ST to MCKINNEY AVE - 46588	14	Resurfacing	2023
OLIVE ST-2400 from CEDAR SPRINGS RD to N HARWOOD ST - 46718	14	Maintenance	2023
OLIVE ST-2600 from HARRY HINES BLVD to N AKARD ST - 46812	14	Maintenance	2023
OLIVE ST-2800 from CAROLINE ST to N FIELD ST - 47157	14	Resurfacing	2023
OLIVE ST-800 from SAN JACINTO ST to ROSS AVE - 47282	14	Resurfacing	2023
OLIVER ST-3100 from MCKINNEY AVE to COLE AVE - 10227	14	Maintenance	2023
PAVILLION ST-1000 from SAN JACINTO ST to ROSS AVE - 30924	14	Preventative	2023
PAVILLION ST-800 from BRYAN ST to ADOLPH ST - 30960	14	Preventative	2023
PAYNE ST-2000 from N HARWOOD ST to MCKINNON ST - 46709	14	Preventative	2023
PERSHING ST-5100 from N GARRETT AVE to WILLIS AVE - 12424	14	Preventative	2023
REIGER AVE-5600 from N BEACON ST to ABRAMS RD - 41510	14	Preventative	2023
ROSELAND AVE-3800 from N WASHINGTON AVE to CADDO ST - 30326	14	Preventative	2023
ROSS AVE-2400 from LEONARD ST to JACK EVANS ST - 31521	14	Maintenance	2023
ROSS AVE-600 from N RECORD ST to N MARKET ST - 46986	14	Preventative	2023
ROUTH ST-2600 from MCKINNEY AVE to HOWLAND ST - 60990	14	Preventative	2023
ROUTH ST-3500 from ENID ST to HOOD ST - 60986	14	Preventative	2023
ROUTH ST-3600 from HOOD ST to WELBORN ST - 60655	14	Preventative	2023
S AKARD ST-300 from JACKSON ST to WOOD ST - 47594	14	Preventative	2023
S FIELD ST-200 from COMMERCE ST to JACKSON ST - 48044	14	Preventative	2023
S HARWOOD ST-100 from MAIN ST to COMMERCE ST - 32295	14	Resurfacing	2023
S HARWOOD ST-200 from COMMERCE ST to JACKSON ST - 31781	14	Resurfacing	2023
S LAMAR ST-200 from COMMERCE ST to JACKSON ST - 61161	14	Resurfacing	2023
SALE ST-3000 from DICKASON AVE to CEDAR SPRINGS RD - 46305	14	Preventative	2023
SAN JACINTO ST-2200 from N PEARL ST to CROCKETT ST - 31323	14	Reconstruction	2023
SAN JACINTO ST-3500 from MCCOY ST to VILLARS ST - 30738	14	Preventative	2023
SAN JACINTO ST-3700 from PECOS ST to N WASHINGTON AVE - 30469	14	Preventative	2023

Street Block Section ID number	District	Treatment	Plan Year
SAN MATEO BLVD-7100 from TENISON MEMORIAL RD to EOP - 29617	14	Preventative	2023
SANTA FE AVE-6900 from NEWELL AVE to BLAIR BLVD - 44917	14	Preventative	2023
SANTA MONICA DR-7000 from BLAIR BLVD to TENISON MEMORIAL RD - 29676	14	Preventative	2023
SKILLMAN ST-1200 from BRYAN PKWY to LIVE OAK ST - 29258	14	Resurfacing	2023
SKILLMAN ST-1700 from LIVE OAK ST to LEWIS ST - 29340	14	Preventative	2023
SKILLMAN ST-2700 from LLANO AVE to VICKERY BLVD - 10012	14	Resurfacing	2023
SKILLMAN ST-2800 from VICKERY BLVD to GOODWIN AVE - 9982	14	Maintenance	2023
SKILLMAN ST-2900 from GOODWIN AVE to VANDERBILT AVE - 10092	14	Resurfacing	2023
SKILLMAN ST-3000 from VANDERBILT AVE to MARQUITA AVE - 9783	14	Resurfacing	2023
SKILLMAN ST-3400 from MORNINGSIDE AVE to MCCOMMAS BLVD - 9606	14	Resurfacing	2023
SKILLMAN ST-3500 from REVERE PL to MARTEL AVE - 9398	14	Resurfacing	2023
SKILLMAN ST-3600 from MARTEL AVE to PENROSE AVE - 9475	14	Resurfacing	2023
SKILLMAN ST-3900 from ELLSWORTH AVE to ANITA ST - 9265	14	Resurfacing	2023
SKILLMAN ST-4100 from WINTON ST to E MOCKINGBIRD LN - 9139	14	Resurfacing	2023
SKILLMAN ST-4400 from WOODCREST LN to SKILLMAN ST - 8763	14	Preventative	2023
SKILLMAN ST-4800 from EMINENCE LN to E UNIVERSITY BLVD - 8279	14	Resurfacing	2023
SKILLMAN ST-4900 from E UNIVERSITY BLVD to DANBURY LN - 11267	14	Maintenance	2023
SKILLMAN ST-5500 from CRESTMONT DR to RINCON WAY - 7449	14	Maintenance	2023
SOMERVILLE AVE-4300 from RAVENDALE LN to WOODCREST LN - 8685	14	Preventative	2023
SOUTHWESTERN BLVD-8300 from CARUTH HAVEN LN to SHADY BROOK LN - 7029	14	Preventative	2023
SOUTHWESTERN BLVD-8600 from VILLAGE GLEN DR to SKILLMAN ST - 13626	14	Preventative	2023
ST JOSEPH ST-1100 from SWISS AVE to LIVE OAK ST - 31039	14	Preventative	2023
SWISS AVE-2900 from LIBERTY ST to OAK ST - 44554	14	Preventative	2023
SWISS AVE-5400 from DUMAS ST to PARKMONT ST - 29647	14	Preventative	2023
SWISS AVE-5500 from PARKMONT ST to N BEACON ST - 29608	14	Preventative	2023
TENISON MEMORIAL RD-900 from SAN MATEO BLVD to HAMMOND AVE - 82503	14	Preventative	2023
THOMAS AVE-2500 from FAIRMOUNT ST to ROUTH ST - 46504	14	Preventative	2023
TURTLE CREEK BLVD-3100 from CEDAR SPRINGS RD to N HALL ST - 46143	14	Preventative	2023
VICTOR ST-6200 from N PAULUS AVE to EOP - 44188	14	Preventative	2023
VINE ST-3000 from COLE AVE to CARLISLE ST - 46536	14	Preventative	2023
WATKINS AVE-1800 from FLORA ST to EOP - 44374	14	Preventative	2023
WEBB AVE-3000 from N CENTRAL SERV W to MCKINNEY AVE - 9728	14	Preventative	2023
WELBORN ST-2700 from BROWN ST to CONGRESS AVE - 46350	14	Preventative	2023
WILLIS AVE-5500 from MCMILLAN AVE to WORCOLA ST - 10373	14	Reconstruction	2023
WORCOLA ST-2600 from WILLIS AVE to MILLER AVE - 10210	14	Preventative	2023

Projects are subject to change based on the budget appropriation and updated contractual prices

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Taking Care of Business – August 18, 2022**

Dallas Real Property Tax Value Dashboard

The Office of Data Analytics and Business Intelligence (DBI) has updated the [City of Dallas Property Appraisal Data Destination](#), an annual comparison of appraisal data aggregated from five Dallas counties within the City (Dallas, Collin, Denton, Kaufman, and Rockwall). This year, the Real Property Tax Value for the City of Dallas increased by 15.41%, or \$21.6 billion from 2021 to 2022 as compared to a 4.61% increase from 2020 to 2021.

There are 68 maps, charts, dashboards, and infographics that provide visualizations and actionable information backed by timely and authoritative appraisal data since 2015. This year's annual updates from appraisal district certified tax rolls, are available [here](#). Should you have any questions, please contact Chief Data Officer Dr. Brita Andercheck, Director of the Office of Data Analytics and Business Intelligence at brita.andercheck@dallas.gov.

Electronic Plan Review System Training

The Development Services Department is hosting in-person community training classes for the updated plan review system. The classes are being held on August 20th, August 27th, and September 10th, from 9:00 am until 1:00pm at the Development Services Training Center located at 400 S. Zang Blvd. C95 (Lower Level) Dallas, TX 75208. The classes are free and open to the public; however, space is limited so interested parties are encouraged to register to attend by clicking this link: <https://bit.ly/pdox92>. Should you have any questions, please contact Carolina Yumet, Strategic Business Unit Manager of Development Services, at carolina.yumet@dallas.gov.

City of Dallas Employee Health Expo 2022

Please join the City of Dallas and Well-Being First for the Employee Health Expo on August 25 from 9:00 am-1:00 pm. The goal of the Health Expo is to increase employee engagement through showcasing the availability of internal and external health offerings and resources. There will be several wellness vendors that will offer interactive activities such as chair massages, bodyfat testing, and a destressing demonstration. Entertainment and food trucks will also be available during the event. The food trucks will be offering a free “pre-selected” menu for the event. As total health and well-being of our employees is one of our top priorities as an organization, we have advised all directors to please allow employees to attend. For those employees that are not located at City Hall parking will be available in the city hall garage, metered parking, and potentially convention

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SUBJECT **Taking Care of Business – August 18, 2022**

center parking for employees. In addition, this year we will have a drive-thru option for employees who are mobile and cannot attend in-person. A flyer of the event is attached.

Should you have any questions, please contact Carmel Fritz, Assistant Director of Human Resources, at carmel.fritz@dallas.gov.

Office of Procurement Services New Opportunities

The Office of Procurement Services (OPS) is excited to announce the following new contract opportunities. More information can be found on the City's [electronic bid portal](#):

Opportunity No.	Opportunity Name
CIZ-DWU-22 385E	2022 Storm Drainage and Erosion Control Projects
BB22-00020075	Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan Proposed
BI22-00020110	Quicklime, Hydrated Lime, Hydrogen Peroxide & Liquid Ferric Sulfate

We are also pleased to share the latest, [Procurement Quarterly](#) listing citywide opportunities for the current quarter (of the fiscal year) and published on the OPS [website](#).

Please be advised that once an opportunity is advertised, it is considered an open procurement until the City Council awards the contract. The Code of Ethics prohibits communication between councilmembers and vendors/ suppliers on open procurements. Should you have any questions, please contact Danielle Thompson, Director of Procurement Services.

OHS Street Outreach Update

The DRTRR team of homeless service providers, co-led by OHS and MDHA, is currently targeting several encampments, which will result in closure through the housing of those unsheltered individuals throughout the year. The team will outreach to these sites and meet with various persons experiencing homelessness to assess their needs in preparation for site closure via housing. During this time, the OHS Street Outreach Team will continue to engage with unsheltered residents through normal street outreach, connecting people with the needed resources, such as: getting IDs, working with Community Courts on expunging eligible tickets and offenses from their records, identifying medical needs, and getting them access to the Coordinated Access System (CAS). The DRTRR Community Dashboard is live and may be found [here](#).

Please see the attached schedule for homeless encampment cleaning the week of August 15 through August 19, 2022. Please note that these will be for debris

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removal and outreach only. All encampment cleaning requests are being resolved as time allows. We appreciate everyone’s patience.

Encampment Resolution (Cleaning) Schedule August 15 – August 19, 2022

LOCATION
2600 Canton St
300 Reunion Blvd
1332 S Cesar Chavez Blvd
Barry at Munger
Regal Row at 35
Empire Central at 35
11611 Ferguson Rd
Haskell at 75 S and N
Hall at 75 S
Oak Lawn at 35
Royal at 35

OHS continues to urge people who see an encampment to report it via 311 or 311’s OurDallas smartphone app to ensure strategic alignment with comprehensive OHS outreach. The OHS Service Request dashboard can be utilized to track the progress of encampment resolution efforts. Please visit the [dashboard](#) and feel free to share this tool with residents. Should you have any questions please contact to Christine Crossley, Director of the Office of Homeless Solutions.

Media Inquiries

As of August 15, 2022, the Communications, Outreach, and Marketing (COM) Department has received various media inquiries available to view [here](#). For more information, please contact Catherine Cuellar, Director of Communications, Outreach, & Marketing.

The following storylines reference the major media inquiries addressed by Dallas Fire-Rescue (DFR) during the period dating from August 9th – 15th. A more detailed account of the department’s responses to those inquiries, and others, can be viewed at [this link](#). Should you have any questions or concerns, please contact Fire Chief, Dominique Artis.

- Supply Chain Issues Impacting DFR and DPD Fleet
- South Dallas Grass Fire Burns 10 Acres

DATE August 19, 2022
SUBJECT **Taking Care of Business – August 18, 2022**

Should you have any questions or concerns, please contact Genesis D. Gavino, Chief of Staff.



T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
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Jack Ireland, Chief Financial Officer
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Directors and Assistant Directors



City of Dallas Health Fair

COMPLIMENTARY PAIN & INJURY ASSESSMENTS

THURSDAY, AUGUST 25TH, 9:00AM-1:00PM

Check in at the Airrosti Booth



EVALUATE

A brief but thorough complimentary evaluation.

ASSESS

An expert assessment of any pain-related issues.

REVIEW

A review of findings and discussion of your treatment options.

CLICK HERE TO SCHEDULE!

We've partnered with Airrosti because of their proven results and their accountable, outcome-based care.

Airrosti providers spend the necessary time identifying the root cause of our patients' pain, then resolving that pain as quickly as possible — often within **3 VISITS**. If you are suffering from pain or unresolved injuries, we encourage you to take advantage of this **COMPLIMENTARY, NO OBLIGATION** evaluation.

This complimentary injury assessment is for educational purposes and is not intended to induce a paid visit, nor does it require any individual to schedule a subsequent appointment with an Airrosti Provider. You are free to seek an opinion from the health care provider of your choice for a more thorough examination and treatment. All of the component services of this assessment that will be provided to you at no charge include a clinical guidelines evaluation along with a report of findings. We will charge for any additional services. Airrosti specifically disclaims any guarantees or warranties, express or implied, with respect to any products or services provided to you in the future.

COMMON CONDITIONS TREATED BY AIRROSTI



CALL TO SCHEDULE YOUR COMPLIMENTARY EVALUATION OR VISIT AIRROSTI'S WEBSITE TO LEARN MORE:

(800) 404-6050 | AIRROSTI.COM



Mammograms and COVID-19 Precautions

What you should know:

- Annual screenings are recommended for women beginning at age 40.
- UT Southwestern Medical Center accepts most major insurance plans. Please check with your health insurance provider to see if UT Southwestern is in network.
- The UTSW Mobile Mammography Unit is designed for routine screenings. If you have any breast problems, please consult your physician.
- Patients must wear a mask.
- Each patient will wait in the Mobile Mammography Unit's dressing room until called by the technologist.
- All patient care areas will be sanitized between patients.
- It's recommended to wait 4-6 weeks after your COVID-19 vaccination for your mammogram screening.
- Please call 214-645-2560 or 866-277-0710 to schedule your appointment.

The UT Southwestern Mobile Mammography Unit will be available:

Date: August 25, 2022

Time: 8A - 3P *until the last patient is screened

Where: 1500 Marilla St, Dallas 75201

Sponsored by: City of Dallas

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item No. 2, 22-1679 Authorize a Public Hearing and Adoption of the Tax Ceiling**

The August 24, 2022 City Council agenda includes an item for your consideration to authorize (1) a public hearing to be held on Wednesday, September 21, 2022 to receive comments on a proposed tax rate; and (2) a proposal to consider adoption of a \$0.7458 per \$100 valuation tax rate, or a lower rate as may be proposed by City Council for the 2022-23 fiscal year on Wednesday, September 21, 2022.

Since the passage of Texas Reform and Transparency Act of 2019 (Senate Bill 2), if the City's proposed tax rate is higher than the no-new-revenue tax rate, previously known as the effective tax rate, but lower than the voter approval tax rate, the following actions are required:

- **Specify a proposed tax rate; take a record vote; and schedule a public hearing (August 24, 2022);**
- Publish "Notice of 2022 Tax Year Proposed Tax Rate" at least seven days before the public hearing (September 9, 2022);
- Publish the notice in the newspaper and prominently on the City's website;
- Post the notice of the tax rate on the City's free access television channel at least five times per day; and
- Hold a public hearing and the meeting to adopt the tax rate (September 21, 2022).

This year, the no-new-revenue tax rate is \$0.6482, which is lower than the \$0.7458 proposed tax rate. The action item on August 24 will set the tax rate ceiling, which is the highest tax rate that can be adopted on September 21. The action item will require a record vote, and the results of the vote will be published in the Notice of Public Hearing. City Council will still have the ability to make amendments to lower the tax rate on or before September 21 but cannot exceed the tax rate specified on August 24.

Please contact me or Janette Weedon, Director of Budget and Management Services, if you have any questions.

Jack Ireland
Chief Financial Officer

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
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Carl Simpson, Assistant City Manager
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Items: August 24, 2022 Public Hearing for Public Improvement Districts (PIDs) to Set Annual Assessment Rates for 2022, Adopt 2023 Service Plans**

On August 10, 2022, City Council authorized a public hearing to be held on August 24, 2022, to approve the 2023 Public Improvement District (PID) Service Plan, 2022 Assessment Plan, and 2022 Assessment Roll for each of the City's PIDs. Staff reviewed the 2022 PID assessment rolls and proposed 2023 PID service plan budgets, found the services and improvements to be advisable, and recommended approval, subject to the public hearing on August 24, 2022. For the 2023 Service Plan year, no changes in assessment rates are proposed, except by the Prestonwood PID. The Prestonwood PID proposes to reduce their assessment rate from \$0.07 per \$100 valuation to \$0.065 per \$100 valuation in order to timely utilize uncommitted funds expected to roll-over into its 2023 beginning fund balance. The median year-over-year increase across all PIDs in gross certified assessment revenue is 16.7 percent and the average increase is 19 percent. Please refer to **Exhibit A** for a list of 2022 gross certified assessments and rates (for the 2023 Service Plan year) as compared to 2021 gross certified assessment totals.

Background

A PID is a special assessment area created at the request of property owners in the proposed district via petition. Property owners pay a supplemental assessment along with their taxes, which PIDs use for services and/or improvements above and beyond existing City services. The assessment is an apportionment of the total cost of service enhancements and improvements approved by property owners who signed a petition in support of the district's creation or renewal. The assessment allows each PID to have its own work program or service plan, which may consist of eligible activities such as marketing, providing additional security, landscaping, lighting, street cleaning, and cultural or recreational improvements.

The City's power to levy is limited to petition and budget categories/costs approved by property owners. Individual PIDs are governed by property owner elected boards and managed by non-profit organizations or homeowners' associations. Under a management contract with the City, PID managers are responsible for updating the PID's service plan annually and, following City Council approval, implementation of the PID's annual service plan.

The service plan outlines the proposed cost of services and improvements to be provided to property owners annually. Per contractual agreement with each PID's management company, PID managers are required to prepare an updated service plan budget for their

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district and hold an annual meeting with property owners where property owners are provided an opportunity to ask questions and provide input on the PID's preliminary service plan.

PIDs give property and business owners a mechanism to provide services supplemental to those provided by the City to address additional needs. Common services that PIDs provide may include, but are not limited to, additional security, common-area maintenance and beautification, minor capital improvements, and marketing that promotes local businesses and entertainment venues. These services increase the PID area's desirability as a place to shop, enjoy leisure activity, work and live, which in turn increases property values for commercial and residential owners, as well as promotes patronage for businesses. In addition, because these business owners and residents specially benefit from the services a PID provides, there is more buy-in and engagement on their part.

Accomplishments

Over the past year, City of Dallas PIDs have had many successes. These include¹:

- ***Beautification:***
 - The Deep Ellum PID launched a new mural project, *DE Blues Alley*, a new and immersive Blues experience on the walls of Clover Street; intended to be the cornerstone of Dallas' new Cultural Trail, connecting the Arts District, Fair Park, and Deep Ellum;
 - The Klyde Warren Park/Dallas Arts District PID provided custodial services from 6 a.m. to 11 p.m. daily at Klyde Warren Park, ensuring a safe and clean environment for the more than 1 million people who visited the park last year;
 - The University Crossing PID hired a muralist to design and install new murals under the Greenville Avenue and Matilda Street bridges, and started design work on a pollination park to be located between and underneath the bridges;
 - The South Side PID updated Bark Park with new flower beds, dog equipment, and sod treatment; and
 - The Dallas Downtown Improvement District PID's Clean Team dedicated more than 4,000 hours to cleaning downtown parks, power-washed over 2.4 million sq. ft. of sidewalk and completed the installation of 26 new trash cans throughout the District.

¹ Each PID is managed by a private, not for profit management entity. For ease of identification, the accomplishments, and initiatives of the various PID management entities highlighted in this memo will be referred to the district's name instead of the management entity's name (i.e., Deep Ellum PID instead of Deep Ellum Foundation).

DATE August 19, 2022

SUBJECT **Upcoming Agenda Items: August 24, 2022 Public Hearing for Public Improvement Districts (PIDs) to Set Annual Assessment Rates for 2022, Adopt 2023 Service Plans**

- ***Community Outreach & Marketing:***
 - The Knox Street PID held multiple events with its community partners including a pet adoption with Cody's Friends Rescue, a Community Clothing Drive benefitting The Family Place, and a Holiday Pop-Up Park;
 - The Lake Highlands PID held multiple events with its community partners including Oktoberfest Dallas, a Light Up the Highlands holiday event, and multiple Drive Thru Blitzes to support local businesses;
 - The Midtown Improvement District launched a new website, www.vickerymidtown.com, to announce its rebranding from Vickery Meadow PID to Midtown Improvement District; and
 - The Dallas Tourism PID launched the *Find Your All* campaign, focusing on Dallas locations often overlooked and/or underrepresented, and continued to supplement VisitDallas' ongoing marketing efforts by funding multi-platform ad placements.

- ***Capital Improvements:***
 - The South Side PID began work to correct irrigation issues and refresh damaged granite areas and irrigation lines at Bark Park;
 - The Uptown PID continued work with the City on the design of the McKinney/Cole Two-Way Conversion Project, intended to reduce traffic speeds and increase walkability and safety in the District;
 - The Oak Lawn-Hi Line PID completed a new pedestrian walkway, designed so that they may enjoy greenery and artwork strategically placed alongside it, along the northern median near the Virgin Hotel; and
 - The University Crossing PID continued work on new pedestrian lighting for the University Crossing Trail, working with Jacobs Consulting, TXDOT and the City on final project application documents.

- ***Public Safety:***
 - The Midtown Improvement District implemented additional security coverage for the SOPAC Trail by providing two officers for eight-hour patrols, seven days a week;
 - The Downtown Improvement District launched its *AlertDowntown* emergency messaging platform (replacing *DETR Alerts*), to keep downtown stakeholders updated on major events and disruptions;
 - The Prestonwood PID provided district residents with 24 hours a day, seven days a week security patrol services, and succeeded in providing coverage for approximately 90% of scheduled patrol hours;
 - The Uptown PID's Public Safety Team continued to work with off-duty Dallas police officers and its new private security team to address safety concerns; and

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- The North Lake Highland PID worked with community partners on its *Project Safe Neighborhood* initiative to create a popup park with multiple amenities to show that crime can be reduced, and community built through the creation of beautiful public space.

- ***Economic Development and Resilience:***
 - The South Dallas Fair Park PID co-sponsored and helped coordinate the MLK Food Park, a month-long outdoor food park held April to May, that showcased South Dallas chefs and food entrepreneurs impacted by the pandemic;
 - The Midtown Improvement District executed a non-City grant agreement with the Moody Foundation for \$150,000.00 of seed funds for a satellite office of The Bridge, to provide services to the area's homeless community;
 - The Deep Ellum PID expanded its homeless outreach campaign to four days a week, assisting dozens of people with their search for shelter, treatment services, and transitional housing; and
 - The Dallas Tourism PID awarded 50 grants to City venues and cultural arts facilities as part of its ongoing efforts to help arts organizations bounce back due to COVID impact.

Issues

At the adjournment of the public hearing on the proposed assessments, the City Council will hear and pass on any objections to a proposed assessment and may amend a proposed assessment on any parcel. After hearing and passing on objections, the City Council, by ordinance, shall levy the assessment as a special assessment on the property. If City Council does not hold a public hearing and act to adopt the 2022 assessment rate and 2023 service plan for each PID, the City will miss the assessment billing and collection deadlines put in place by the Dallas County Tax Office. As a result, the City would need to find another method to collect PID assessments and would likely not have the same success rate with payments or issuing penalties as Dallas County.

Recommendation

Staff recommends City Council's approval to authorize an ordinance approving and adopting the final 2023 Service Plan, final 2022 Assessment Plan, and 2022 Assessment Roll for each PID, following the public hearing on August 24, 2022.

Fiscal Information

No cost consideration to the City except for the Dallas Downtown Improvement District (DID). The FY 2022-23 DID assessment for City-owned property is \$937,109.84 subject

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to appropriations, to be paid from the General Fund (\$630,353.15) and Convention and Event Services Fund (\$306,756.69).

Should you have any questions, please contact Assistant Director Jiroko Rosales, Office of Economic Development, at Jiroko.Rosales@dallascityhall.com.



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

c: T.C. Broadnax, City Manager
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**Exhibit A
Comparison of 2021 and 2022 PID Assessments and Rates**

PID Name	Management Entity	2021 Gross Certified Revenue Estimates*	2022 Gross Certified Revenue Estimates*	\$ Amount Inc/Dec (2022 to 2021)	% Inc/(Dec)	2021 Assessment Rate per \$100 valuation	2022 Assessment Rate per \$100 valuation
Deep Ellum Public Improvement District	Deep Ellum Foundation	\$1,209,393	\$1,519,233	\$309,840	26%	\$0.12	\$0.12
Dallas Downtown Improvement District	Downtown Dallas, Inc.,	\$9,694,037	\$10,883,072	\$1,189,034	12%	\$0.129	\$0.129
Klyde Warren Park/Dallas Arts District Public Improvement District	Woodall Rodgers Park Foundation	\$1,635,219	\$1,814,971	\$179,752	11%	\$0.025	\$0.025
Knox Street Public Improvement District	Knox Street Improvement District Corporation	\$431,219	\$591,353	\$160,134	37%	\$0.15	\$0.15
Lake Highlands Public Improvement District ***	Lake Highlands Improvement District Corporation	\$953,271	\$1,134,645	\$181,374	N/A	\$0.13	\$0.13
Midtown Improvement District (Vickery Meadow PID)***	Vickery Meadow Management Corporation	\$1,156,324	\$1,456,102	\$299,778	N/A	o \$0.10 for the premium service area o \$0.05 for the standard service area	o \$0.10 for the premium service area o \$0.05 for the standard service area
North Lake Highlands Public Improvement District	Lake Highlands Improvement District Corporation	\$549,777	\$679,713	\$129,936	24%	\$0.120	\$0.120
Oak Lawn-Hi Line Public Improvement District	Oak Lawn-Hi Line Improvement Corporation	\$438,863	\$582,265	\$143,402	33%	\$0.15	\$0.15
Prestonwood Public Improvement District	Prestonwood Homeowners Association	\$390,110	\$461,652	\$71,542	18%	\$0.07	\$0.065
South Dallas/Fair Park Improvement District	South Side Quarter Development Corporation	\$177,441	\$204,115	\$26,674	15%	\$0.15	\$0.15
South Side Public Improvement District	South Side Quarter Development Corporation	\$328,247	\$352,606	\$24,359	7%	o \$0.15 for the premium service area o \$0.12 for standard service area	o \$0.15 for the premium service area o \$0.12 for standard service area
Dallas Tourism Public Improvement District**	Dallas Tourism Public Improvement District Corporation	\$15,897,000	\$19,887,000	\$3,990,000	25%	2% of room-nights sold at qualifying hotels (100 rooms or more) located within the District	2% of room-nights sold at qualifying hotels (100 rooms or more) located within the District
University Crossing Public Improvement District	University Crossing Improvement District Corporation	\$1,070,825	\$1,143,280	\$72,455	7%	\$0.15	\$0.15
Uptown Public Improvement District	Uptown Inc.	\$3,049,333	\$3,353,556	\$304,223	10%	\$0.045	\$0.045
Total		\$36,981,058	\$44,063,563	\$7,082,505			

* For 8/24 agenda items, service plans based on net assessment revenue instead of gross assessment revenue. Gross assessment revenue assumes 100% collection and no fees. Net assessment revenue is calculated by applying a 98% collection rate to gross assessment total net of Dallas County Tax Office collection fees, City administrative fees, and other PID-related fees.

**Tourism PID assessment is 2% of room night cost; not subject to property tax roll

*** 2022 Assessment Revenue is based on the expanded, renewal boundary of the Lake Highlands and Midtown Improvement District therefore revenue increase shown does not reflect a true, apples to apples comparison.

Memorandum



CITY OF DALLAS

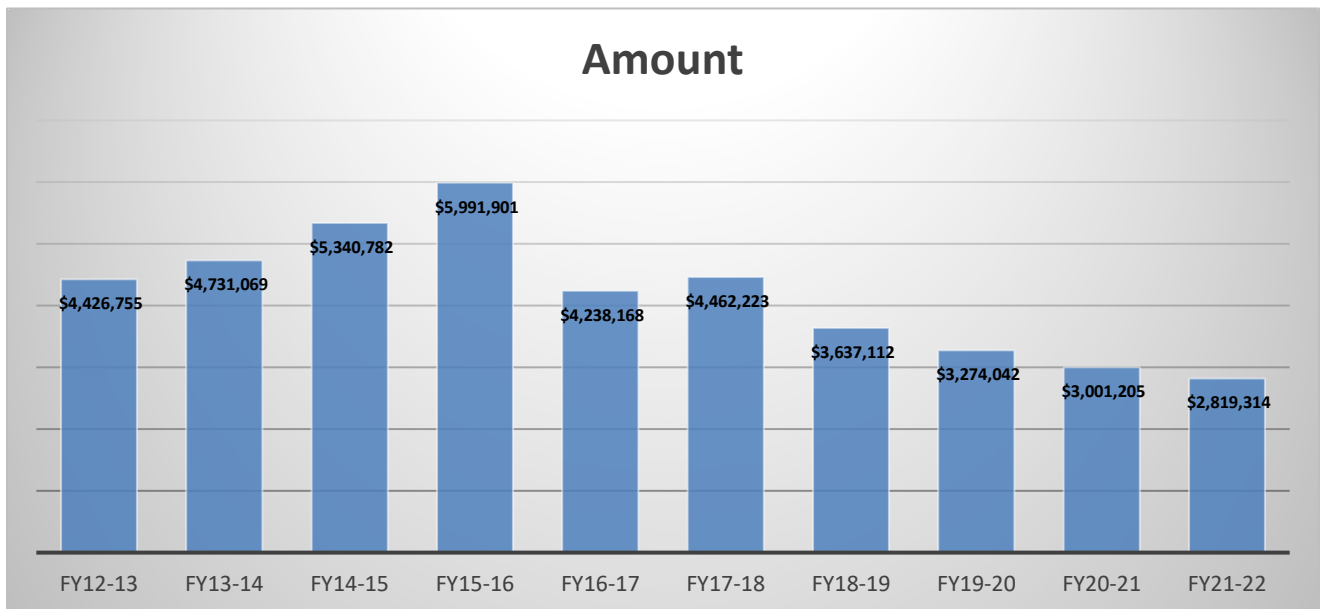
DATE August 19, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Upcoming Agenda Item: #39 Vehicle and Equipment Rental**

On the August 24, 2022, the City Council will consider a five-year service price agreement, totaling approximately \$14M, for vehicle and equipment rental for the Department of Equipment and Fleet Management (EFM). This service price agreement will provide rental of heavy equipment, vehicles, golf carts and a variety of other equipment on an as needed basis. EFM manages the contract and coordinates rentals for departments. The existing contract included utilization by 22 departments.

See below chart for historical utilization:



The benefits of this agreement include;

- Flexibility for the City to save on costs by renting equipment during seasonal periods and forgo the burden of capital outlay for equipment that would have long periods of idle utilization.
- Allows for rental of specialized equipment like generators, mobile light towers, and portable air conditioners
- During emergencies or special projects, it allows the City to enhance its equipment availability to deal with maintaining critical infrastructure


DATE August 19, 2022

SUBJECT **Upcoming Agenda Item: #39 Vehicle and Equipment Rental**

- Allows public safety to rent vehicles for covert operations that require turnover in vehicle utilization
- Enhances fleet availability during peak periods of operation to supplement equipment downtime

In summary, this agreement is advantageous to the City because it provides immediate access to a variety of equipment without the purchase, inventory, depreciation, and maintenance costs associated with ownership of the equipment.

Should there be any questions, please contact Donzell Gipson, Director of Equipment and Fleet Management, by email at donzell.gipson@dallas.gov.



Robert M. Perez, Ph.D.
Assistant City Manager

T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors