

Dallas County Public Works



Public Works

Operational Budget Summary

FY 2024 New & Replacement Funding Requests

<i>Operating</i>	\$21,700
<i>Furniture</i>	\$111,300
<i>IT Equipment</i>	\$1,450,801
<i>Capital Equipment</i>	\$402,000
<i>Reclass and Repurpose (including proposed internships)</i>	\$140,000

Total for New & Replacement Requests (Operations) **\$2,125,801**

NOTES: FY 2023 was \$8.9M including salaries. FY2024 proposal shown does not include salaries.

Dallas County Public Works

Key Results

Outreach — Develop and implement outreach capabilities—including an Intern Program—that cultivate collaboration with internal and external communities within Dallas County.

Project Delivery — Implement and execute time-sensitive projects, leveraging MCIP, ARP, federal and regional funding with the utilization of tools such as LIDAR.

Training — Develop training opportunities that promote retainage; and establish a step increase program within the department.

Program Management Improvements (PMI) — Reorganize Program and Project Management to improve handling of County-Led, City-Led, and CityPLUS projects, utilizing Oracle Fusion and enhanced Public Works practices.

Practices — Guided by our ongoing APWA Agency Accreditation, develop processes that sustain practices and habits that enhance delivery of County-Led, City-Led and CityPLUS projects.

Dallas County Public Works

Key Results

FY 2024 OKR

Outreach
Project Delivery
Training
PMI
Practices

OBE Classification

Operations
IT
Furniture
Capital
Reclass

Budget

Recurring
New & Replacement

Dallas County Public Works

Key Results

Recurring

Operations

- Outreach
- Project Delivery
- Training
- PMI
- Practices

IT

- Project Delivery
- PMI
- Practices

Capital

- Project Delivery

Reclass

- PMI

New & Replacement

Operations

- Training

IT

- Outreach
- Project Delivery
- PMI

Capital

- PMI

Furniture

- Training
- PMI
- Practices

Reclass

- PMI
- Practices



Public Works

Complete List of Requests by Type (Recurring)

Type	Key Result	Cost Center	Request Name	Qty	Amount	Request Description
OP	Outreach	19600	Continuing outreach events & capabilities	6	\$ 24,275	UAB, public works newsletters, supplies, etc.
OP	Project Delivery	19600	Supplies	13	\$ 235,750	Supplies, auto maintenance
OP	Training	19600	Subscriptions, registrations, education	15	\$ 92,769	GIS Resources; APWA information; IRWA materials; APWA & TxAPWA registration and dues; TACERA events; NAACTO resources; ASHTO resources
OP	PMI	19600	Resources	17	\$ 172,595	Information, memberships and dues
OP	Practices	19600	Subscriptions and renewals	6	\$ 62,700	NCTCOG Programs, etc.

FY2024 REQUESTS



Public Works

Complete List of Requests by Type (Recurring)

Type	Key Result	Cost Center	Request Name	Qty	Amount	Request Description
IT	Project Delivery	19600	Ongoing tech capability and support	11	\$ 89,500	Specialty software (Lument, Bluebeam, Altera, etc.)
IT	PMI	19600	Market Information	2	\$ 12,950	CoStar and Site To Do Business Appraisal Institute
IT	Practices	19600	Fees	2	\$ 9,300	Other Professional Fees
Capital	Project Delivery	19600	Vehicle Upgrades	1	\$ 4,050	Truck safety equipment, lights, etc.

FY2024 REQUESTS



Public Works

Complete List of Requests by Type (New & Replacement)

Type	Key Result	Cost Center	Request Name	Qty	Amount	Request Description
OP	Training	19600	Resource materials	4	\$ 21,700	Lorman training seats; employee retention
IT	Outreach	19600	Mobile video hybrid event equipment & displays	2	\$ 33,000	Cameras and miscellaneous equipment for hybrid events; displays for events
IT	Project Delivery	19600	Hardware & Software	9	\$ 897,525	LiDAR; Stream gauges and software; 3-D data tools; etc.
IT	PMI	19600	Computers, mobile devices, software, etc.	29	\$ 520,276	Workstations, laptops, iPads, printers, GPS, "Headlight" software
Capital	PMI	19600	Capital Improvements	2	\$ 402,000	Sign shop storage and forklift

FY2024 REQUESTS



Public Works

Complete List of Requests by Type (New & Replacement)

Type	Key Result	Cost Center	Request Name	Qty	Amount	Request Description
Furniture	Training	19600	White Board	1	\$ 1,000	Dry erase white board to replace one lost by movers
Furniture	PMI	19600	Office furniture	4	\$ 105,000	Adjustable desks, secured storage, file cabinets, miscellaneous furnishings
Furniture	Practices	19600	Furniture, file cabinets	2	\$ 5,300	Lateral pull file cabinets, etc.
Reclass	PMI		Assistant Director & Program Managers (2)	3	-	PEMD Salary schedule
Reclass	Practices		Internships	4	\$140,000	College and Community School Programs Professional and Trades Offering (Diversity, Equity, Inclusion effort)

FY2024 REQUESTS



Public Works

FY 2024 Key Results -- Top Three Budget Priorities

Key Result

New/Replacement Requests

Outreach

1. Internship Program
2. Mobile video hybrid event equipment
3. Conference Displays, Flags, Banners

Project
Delivery

1. LiDAR
2. Daily Work Report Program
3. Stream Gauges & Software for Gauges

Training

1. Employee Retention (Design & Inspection; GIS & Sign Shop)
2. Dry Erase Board
3. Online Training, Lorman, etc.

Program Management
Improvements (PMI)

1. New Positions
2. PC Workstations (4 years & older) & needed laptops
3. Sign Shop Storage & Forklift
4. Large format color printer

Practices

1. File Cabinets
2. Security Cabinets

FY2024 REQUESTS

Project Funding Forecasts





Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY2024 – FY2026 (& Beyond)

Overall Totals for MCIP & TAPP projects by Project Type and Years

	County Participation FY2024 (Tier 1) <i>in millions</i>	County Participation FY2025 (Tier 2) <i>in millions</i>	County Participation FY2026+ (Tier 3) <i>in millions</i>	County Participation FY2024 – FY2026+ (Tier 3) <i>in millions</i>
County Led Projects	\$ 23.73	\$ 16.68	\$ 22.03	\$ 62.44
<i>Engineering & Planning</i>	\$ 3.51	\$ 3.01	\$ 2.00	\$ 8.52
<i>ROW & Utilities</i>	\$ 0.02	\$ 0.67	\$ 1.46	\$ 2.15
<i>Construction</i>	\$ 20.20	\$ 13.00	\$ 18.57	\$ 51.77
City Led Projects	\$ 13.03	\$ 24.68	\$ 47.87	\$ 85.58
<i>Engineering & Planning</i>	\$ 0.88	\$ 2.05	\$ 1.00	\$ 3.93
<i>ROW & Utilities</i>	\$ -	\$ -	\$ -	\$ -
<i>Construction</i>	\$ 12.15	\$ 22.63	\$ 46.87	\$ 81.65
City-PLUS Led Projects	\$ 22.91	\$ 51.18	\$ 91.23	\$ 165.32
<i>Engineering & Planning</i>	\$ 1.38	\$ 4.49	\$ 1.94	\$ 7.81
<i>ROW & Utilities</i>	\$ -	\$ -	\$ -	\$ -
<i>Construction</i>	\$ 21.53	\$ 46.70	\$ 89.29	\$ 157.51
MCIP & TAPP Projects Funding Totals	\$ 59.67	\$ 92.55	\$ 161.12	\$ 313.34

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY24-FY26

ARP Projects (obligate ARP funds by 12/31/2024, spend ARP funds by 12/31/2026)

Project	District	ARP	MCIP	TAPP	City/Others	Total
Chalk Hill Trail (TAPP Phases 1&2, ARP for Engineering only)	D4	\$ 1,920,621	\$ -	\$ 6,700,000	\$ 3,412,553	\$ 12,033,174
Cypress Waters Trail (TAPP)	D2	\$ 2,000,000	\$ -	\$ 3,000,000	\$ 1,834,068	\$ 6,834,068
FM 1382 Sidepath (ARP for Engineering only)	D4	\$ 75,744	\$ 1,000,000	\$ -	\$ 3,225,508	\$ 4,301,252
Harry Hines Multimodal Connection	D4	\$ 3,271,415	\$ 1,300,000	\$ -	\$ 2,599,747	\$ 7,171,162
Lake June Rd/Pemberton Hill Study (Engineering only)	D1	\$ 990,000	\$ 300,000	\$ -	\$ -	\$ 1,290,000
Southeast Trail (Phase 1) (Engineering only)	D1	\$ 999,600	\$ 100,000	\$ -	\$ -	\$ 1,099,600
TOTALS:		\$ 9,257,380	\$ 2,700,000	\$ 9,700,000	\$ 11,071,876	\$ 32,729,256

NOTE: FY24 Encumbrances from F196 listed in italic bold green text

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY24-FY26

County-led Tier 1(FY24) Projects without ARP funding

Project	District	City	County MCIP	Type	Phase
Riverfront Blvd	D4	Dallas	\$ 9,100,000	County-RTR (RTC Milestone)	Construction
Rowlett Rd Multimodal	D1	Garland	\$ 3,800,000	County-TASA	Construction
Ongoing Construction Projects	D4	Various	\$ 2,000,000	Various	Construction
Jefferson & Pleasant Run (ENGR)	D3	Lancaster	\$ 1,577,573	County-TxDOT	Engineering
Central Trail Connections (ENGR)	D2	Richardson, Dallas	\$ 547,500	County-TASA	Engineering
Pleasant Valley Rd (ENGR)	D3	Wylie, Sachse	\$ 500,000	County-City	Engineering
Lawson Rd RTR (ENGR) Along County Line to Scyene Rd	D3	Mesquite	\$ 480,000	County-RTR	Engineering
Bachman-Campion Study (ENGR)	D4	Irving, Dallas	\$ 300,000	County-City	Engineering
Miller Road Bridge (PLAN)	D3	Rowlett	\$ 60,000	County-City	Engineering
Lawson Rd CTIF (ENGR) 1750' NE of Berry Rd to County Line	D3	Mesquite	\$ 41,291	County-State	Engineering
Cockrell Hill Rd (ROW) (LaReunion to Singleton)	D4	Dallas	\$ 20,000	County-City	ROW/Utilities
TOTALS:			\$ 18,426,364		

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY24-FY26

Projects led by TxDOT or DART that require County funding to be advanced

Project	District	City	MCIP	TAPP	County Total	Tier	Type
Lake June Bridge over US 175	D1	Dallas	\$ 5,100,000	\$ -	\$ 5,100,000	Tier 1	City-led
SH 66 @ Dalrock Rd	D3	Rowlett	\$ 590,000	\$ -	\$ 590,000	Tier 1	City-led
SS 366 Deck Park Structure Extension	D3	Dallas	\$ 1,300,900	\$ -	\$ 1,300,900	Tier 1	City-led
IH 635 @ Belt Line	D2	Irving, Coppell	\$ 1,200,000	\$ -	\$ 1,200,000	Tier 1	CityPLUS
Cotton Belt Trail (TAPP, Grant participation)	D2	Multi	\$ -	\$ 1,670,000	\$ 1,670,000	Tier 1	CityPLUS
Cotton Belt Trail (TAPP)	D2	Multi	\$ 2,440,000	\$ 1,830,000	\$ 4,270,000	Tier 2	CityPLUS
TOTALS:			\$ 10,630,900	\$ 3,500,000	\$ 14,130,900		

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY24-FY26

City-led Tier 1 (FY24) Projects

Project	District	City	County MCIP	Type	Phase
DART/Preston Ridge/Cotton Belt Trail	D2	Dallas	\$ 1,000,000	City-led	Construction
West Mockingbird Lane	D2	Highland Park	\$ 1,000,000	City-led	Construction
Ross Avenue	D2	Dallas	\$ 700,000	City-led	Construction
Bike/Ped Connectivity to Klyde Warren Park	D3	Dallas	\$ 500,000	City-led	Construction
Douglas St	D4	Dallas	\$ 500,000	City-led	Engineering
Dynamic Message Board Signs near Fair Park	D3,D2	Dallas	\$ 500,000	City-led	Construction
SM Wright	D3	Dallas	\$ 500,000	City-led	Construction
Ledbetter/Walton Walker and Clark Rd/Summit Parc intersection	D3,D4	Dallas	\$ 422,000	City-led	Construction
Meadow & MLK Crosswalks	D3	Dallas	\$ 400,000	City-led	Construction
Merritt Rd (Engineering)	D3	Sachse	\$ 330,000	City-led	Engineering
Flashing Yellow Arrows on Denton Tap & Sandy Lake Rd	D2	Coppell	\$ 88,000	City-led	Construction
Garland Trail Feasibility Studies (Tier 1)	D1	Garland	\$ 50,000	City-led	Engineering
Duck Creek Trail Connection with Garland	D2	Richardson	\$ 50,000	City-led	Construction
TOTALS:			\$ 6,040,000		

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for MCIP Transportation & TAPP Trail Projects, FY24-FY26

CityPLUS Tier 1 (FY24) Projects

Project	District	City	County MCIP	Type	Phase
FP Lucas Blvd	D3	Mesquite	\$ 5,943,191	CityPLUS	Construction
Miller Road(Chiesa to Dalrock)	D3	Rowlett	\$ 5,000,000	CityPLUS	Construction
Heritage Trail (TAPP)	D1	Mesquite	\$ 2,500,000	CityPLUS	Construction
Ewing Ave & Clarendon	D3	Dallas	\$ 2,470,000	CityPLUS	Construction
Duck Creek Greenbelt Southern Extension	D1	Garland	\$ 1,250,000	CityPLUS	Construction
Military Pkwy Trail	D1,D3	Mesquite	\$ 896,000	CityPLUS	Construction
Hickory Tree Rd (Engineering)	D1	Balch Springs	\$ 690,000	CityPLUS	Engineering
Lovers Ln (Dallas, Engineering)	D2	Dallas	\$ 500,000	CityPLUS	Engineering
Pleasant Grove Area (Tier 1)	D1	Dallas	\$ 500,000	CityPLUS	Construction
US 75 @ Belt Line Rd (Tier 1)	D2	Richardson	\$ 190,000	CityPLUS	Engineering
IPTMA	D3	Various	\$ 100,000	CityPLUS	Construction
TOTALS:			\$ 20,039,191		

Public Works Projects Funding Forecasts, FY2024-2026



Public Works

Encumbrance Forecast for BRINSAP Projects, FY24-FY26

	FY2024 <i>in millions</i>	FY2025 <i>in millions</i>	FY2026 <i>in millions</i>	FY2024 – FY2026 Totals <i>in millions</i>
Design	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.5
<i>Countywide</i>	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.5
ROW/Utilities	\$ -	\$ -	\$ -	\$ -
County-led Construction	\$ 1.6	\$ 2.0	\$ -	\$ 3.6
<i>Various locations (Simonds Rd, Parkinson Rd)</i>	\$ 1.6	\$ 2.0	\$ -	\$ 2.0
Emergency Repairs	\$ 0.5	\$ 1.2	\$ 1.2	\$ 2.9
<i>Countywide</i>	\$ 0.5	\$ 1.2	\$ 1.2	\$ 2.9
BRINSAP Projects Total	\$ 2.6	\$ 3.7	\$ 1.7	\$ 8.0

Public Works Projects Funding Forecasts, FY2024-2026

Thank you

