

RECEIVED

**TRANSPORTATION & TRINITY RIVER PROJECT COMMITTEE**  
DALLAS CITY COUNCIL COMMITTEE AGENDA

2016 NOV 10 AM 9:16

CITY SECRETARY  
DALLAS, TEXAS

MONDAY, NOVEMBER 14, 2016  
CITY HALL  
COUNCIL BRIEFING ROOM, 6ES  
1500 MARILLA  
DALLAS, TEXAS 75201  
1:00 P.M. – 2:30 P.M.

**Chair**, Councilmember Lee M. Kleinman  
**Vice-Chair**, Deputy Mayor Pro Tem Erik Wilson  
Councilmember Sandy Greyson  
Mayor Pro Tem Monica R. Alonzo  
Councilmember Adam Medrano  
Councilmember Casey Thomas, II

Call to Order

1. Approval of Minutes
2. Dallas Area Rapid Transit (DART) Board Interviews Lee M. Kleinman, Chair  
(Action Item)
  - Howard L. Gilberg
  - Patrick Kennedy

**BRIEFINGS**

3. High Speed Rail Dallas  
Connecting Dallas at High Speed  
Mark Duebner, Project Manager - High Speed Rail Dallas  
Peer Chacko, Chief Planning Officer and Director, Planning and Urban Design

**QUARTERLY REPORTS** (For Informational Purposes only)

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

Adjourn



Lee M. Kleinman, Chair  
Transportation and Trinity River Project Committee

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

#### **Handgun Prohibition Notice for Meeting of Governmental Entities**

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

*"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."*

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

*"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."*

# Transportation & Trinity River Project Committee Meeting Record

The Transportation & Trinity River Project Committee meetings are recorded. Agenda materials are available online at [www.dallascityhall.com](http://www.dallascityhall.com). Recordings may be reviewed/copied by contacting the Transportation & Trinity River Project Committee Coordinator at 214-671-9502.

**Meeting Date:** October 24, 2016

**Convened:** 1:02 p.m.

**Adjourned:** 2:17 p.m.

**Committee Members Present:**

Lee M. Kleinman, Chair  
Deputy Mayor Pro Tem Erik Wilson, Vice-Chair  
Mayor Pro Tem Monica R. Alonzo  
Sandy Greyson  
Casey Thomas II  
Adam Medrano

**Committee Members Absent:**

**Other Council Members present:**

Tiffinni A. Young  
B. Adam McGough

**Presenters:**

Jill A. Jordan, P.E., Assistant City Manager  
Tim Starr, Assistant Director, Mobility and Street Services  
John Nguyen, Transportation Engineer, TXDOT  
Tanya Brooks, Assistant Director, Mobility and Street Services

Rick Galceran, Director, Mobility and Street Services  
Matt Craig, P.E., Half Associates, Inc.  
Jeremy McGahan, P.E., Half Associates, Inc.

**City Staff Present:**

Obeng Opoku-Acheampong  
Susan Alvarez  
Ann Carraway Bruce  
Richard Wagner

Mary Zackary  
Steve Parker  
Auro Majumdar

**AGENDA:**

**Call to Order**

**1. Approval of the September 26, 2016 Meeting Minutes**

**Presenter:** Lee M. Kleinman, Chair

**Action Taken/Committee Recommendation(s):** A motion was made to approve the minutes for the September 26, 2016 Transportation and Trinity River Project Committee Meeting.

Motion made by: DMPT Erik Wilson, Vice Chair  
Item passed unanimously: X  
Item failed unanimously:

Motion seconded by: MPT Monica Alonzo  
Item passed on a divided vote:  
Item failed on a divided vote:

**2. Streets and Transportation Needs Inventory**

**Presenters:** Jill A. Jordan, P.E., Assistant City Manager, Rick Galceran, Director, Mobility and Street Services, and Tim Starr, Assistant Director, Mobility and Street Services

**Action Taken/Committee Recommendation(s):** Information Only

Motion made by:  
Item passed unanimously:  
Item failed unanimously:

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

Transportation and Trinity River Project Committee  
October 24, 2016

**3. I-30 / US 80 Projects**

**I-30 From Hotel Street to Bass Pro Drive  
And US 80 from I-30 to FM 460**

**Presenter:** John Nguyen, Transportation Engineer, Dallas District, Advance Project Development, Texas Department of Transportation, Matt Craig, P.E., Vice President, Half Associates, Inc., Jeremy McGahan, P.E., Project Manager, Half Associates, Inc., and Tanya Brooks, Assistant Director, Mobility and Street Services Department

**Action Taken/Committee Recommendation(s):** Information Only

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

**4. MONTHLY INTERAGENCY TRANSPORTATION REPORT**

(Information Only)

**5. UPCOMING AGENDA ITEMS**

**October 26, 2016**

- A. Agenda Item #35: Authorize **(1)** street paving, storm drainage, water and wastewater main improvements for Goodnight Lane from Joe Field Road to Royal Lane; provide for partial payment of construction cost by assessment of abutting property owners; an estimate of the cost of the improvements to be prepared as required by law; and **(2)** a benefit assessment hearing to be held on December 14, 2016, to receive comments (STS)
- B. Agenda Item #44: Authorize acquisition from David and Robert Podhrasky Investment Company, of two tracts of land containing a total of approximately 23 acres located on Barber Avenue near its intersection with Dixon Avenue for the Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel Project - Not to exceed \$201,933 (\$197,933 plus closing costs and title expenses not to exceed \$4,000) (TWM)
- C. Agenda Item #45: Authorize **(1)** acceptance of an annual grant from the Federal Emergency Management Agency (FEMA) for the Cooperating Technical Partners (CTP) program; **(2)** execution of a CTP Agreement with FEMA for FY 2016-17 to provide a 75% cost share for updating certain flood studies in the City of Dallas; **(3)** the receipt and deposit of funds in an amount not to exceed \$869,250 from FEMA; **(4)** establishment of appropriations in the amount of \$869,250 in the FEMA Cooperating Technical Partnership Fund; **(5)** a local cash match of \$289,750 for the FY 2016-17; and **(6)** Supplemental Agreement No. 2 to the contract with Half Associates, Inc., in the amount of \$1,159,000, from \$1,792,667 to \$2,951,667, for updating certain flood studies in accordance with the CTP Agreement with FEMA for FY 2016-17 - Total not to exceed \$1,159,000 (TWM)
- D. Agenda Item #46: Authorize an increase in the contract with Rebcon, Inc. for additional work associated with the construction of paving, drainage, water and wastewater improvements for Elam Road and shared-use path west of Pemberton Hill Road - Not to exceed \$211,402, from \$2,870,718 to \$3,082,120 (TWM)

**November 9, 2016**

- E. Draft Agenda Item: Authorize Supplemental Agreement No. 4 to the professional services contract with Civil Associates, Inc. for additional engineering design of the crossing gate arms and flashers needed for the Central Business District Fair Park Link from Hall Street to IH 30 - Not to exceed \$85,884, from \$533,499 to \$619,383 (STS)
- F. Draft Agenda Item: Authorize acquisition, including the exercise of the right of eminent domain if such becomes necessary, from Veterans Land Board of the State of Texas and King E. Rhodes, of an unimproved tract of land containing approximately 65,699 square feet, a drainage easement containing approximately 3,693 square feet and a slope easement containing approximately 35,859 square feet located on E. Wheatland Road near its intersection with Lancaster Road for the Wheatland Road Improvement Project - Not to exceed \$92,176 (\$88,176 plus closing costs and title expenses not to exceed \$4,000) (TWM)

Transportation and Trinity River Project Committee  
October 24, 2016

Adjourn (2:17 p.m.)

**APPROVED BY:**

**ATTEST:**

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**Lee M. Kleinman, Chair**  
**Transportation & Trinity River Project Committee**

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**Natalie Wilson, Coordinator**  
**Transportation & Trinity River Project Committee**

# Memorandum



Date November 11, 2016

To The Honorable Members of the Transportation and Trinity River Committee:  
Lee M. Kleinman (Chair), Deputy Mayor Pro Tem Erik Wilson (Vice Chair),  
Mayor Pro Tem Monica R. Alonzo, Sandy Greyson, Adam Medrano, and Casey  
Thomas

Subject Dallas Area Rapid Transit (DART) Board Interviews

At your Monday, November 14, 2016 meeting, you will be interviewing the 2 candidates noted below and recommending one of these nominees to replace James F. Adams (Place 7) whose resignation from the DART Board becomes effective December 31, 2016. The successor will be appointed for the remaining 2015-2017 term, beginning January 1, 2017 and ending June 30, 2017.

- Howard L. Gilberg
- Patrick Kennedy

Information on each nominee was previously provided. Unless you decide otherwise, interviews will be conducted in alphabetical order.

Formal appointment of the recommended nominee is scheduled for the December 7, 2016 City Council Meeting.

The DART Board appointment process for the 2017-2019 term will begin toward the end of March 2017 and will encompass appointment for Places 3, 4, 5, 6, 7, and 8, each for a full 2-year term, beginning July 1, 2017 and ending June 30, 2019. For reference purposes, attached is the layout for the interview process.

Let me know if you have any questions.



Rosa A. Rios  
City Secretary

## Attachment

c: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Daniel F. Solis, Administrative Judge  
Biliera Johnson, Assistant City Secretary  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council

# Trinity & Transportation River Project Committee (TTRPC)

## November 14, 2016

### DART Board Nominee Interview Process

- Nominees will be seated in the public gallery.
- At the time the DART Board Interviews item is presented, the nominees will be invited to sit at the staff table and provide a brief introduction of themselves.
- Interviews will be conducted in alphabetical order:
  - Mr. Howard L. Gilberg will remain at the staff table
    - Mr. Patrick Kennedy will be escorted to the “Green Room” by SEC staff.
    - Interview follows.
    - Following his interview, Mr. Gilberg will be
      - Taken back to the green room in the event additional questions arise during the deliberation; or
      - Given the option of:
        - Staying for the remainder of the meeting (item) and seated in the public gallery; or
        - Departing.
  - Mr. Patrick Kennedy will be escorted from the Green Room to the staff table by SEC staff.
    - Interview follows.
    - Following his interview, Mr. Kennedy will be
      - Taken back to the green room in the event additional questions arise during the deliberation; or
      - Given the option of:
        - Staying for the remainder of the meeting (item) and seated in the public gallery; or
        - Departing.
- TTRPC will deliberate the merits of each nominee.
- Ballots will be distributed by SEC to each Committee member who will select one nominee, sign, and raise the ballot for SEC to collect.
  - No motion/second is required as the nominee receiving the majority votes is, by acclamation, the recommended nominee for City Council appointment to Place 07.
- Once all ballots are cast/collected, SEC will begin computing the results.
- The meeting continues with deliberation of other agenda items.
- In the intervening period, following computation, the results will be given to Chair Kleinman who will announce the nominee who received the majority vote.
  - This nominee is recommended for City Council appointment at the December 7, 2016 City Council Meeting
    - TTRPC Chair Kleinman will present the recommendation to the City Council

Note: If a tie vote, because there are only two nominees and a tie-breaker is likely to result in the same results, the City Council will be given the option to select among the two nominees.

# Memorandum



CITY OF DALLAS

DATE November 10, 2016

TO The Honorable Members of the Transportation and Trinity River Project Committee:  
Lee M. Kleinman (Chair), Deputy Mayor Pro Tem Erik Wilson (Vice-Chair), Sandy Greyson,  
Mayor Pro Tem Monica R. Alonzo, Adam Medrano, and Casey Thomas II

SUBJECT High Speed Rail Dallas  
Connecting Dallas at High Speed

On Monday, November 14, 2016, you will be provided an update on the Texas Central high speed rail project. The briefing materials are attached for your review.

Please let me know if you have any questions or concerns. Thank you.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'.

Mark McDaniel  
Assistant City Manager

C: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Larry Casto, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council



# ***HIGH SPEED RAIL DALLAS***

*Connecting Dallas at High Speed*

*Transportation and Trinity River Project Committee  
November 14, 2016*



# *Texas Central*

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- Texas Central, a private company, plans to design, construct and operate a private high-speed passenger rail line (HSR) between Dallas and Houston
- Texas Central plans to begin construction in late 2017 and to achieve passenger service by 2022
- The federal review process for the Dallas to Houston High Speed Rail project will include an environmental impact statement pursuant to the National Environmental Policy Act of 1969 (NEPA)

# *Draft Environmental Impact Study*

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- Texas Central has developed preliminary plans and alignments for the rail corridor as well as the station location in Dallas
- The draft Environmental Impact Statement (EIS) has been submitted to the Federal Railroad Administration (FRA) and the City needs to identify potential areas of conflict and provide formal comment to FRA within a 45 window after the anticipated publication of the Draft EIS in January 2017
- City has shared its preliminary concerns with the draft EIS with regard to:  
Dallas station – especially with regard to use of city property and multi-modal linkages to the station
  - Alignment – especially with regard to City ROW
  - Impact to existing and planned utilities
  - Proposed maintenance facility
  - Traffic impacts
  - Noise impacts



# *Proposed HSR*

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# *Proposed HSR*

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# *Proposed HSR*

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# Proposed HSR

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## *City Efforts*

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- The Cooperation Agreement provided for the funding for consultant to assist in Section 408 permit application regarding the proposal to construct and operate high speed rail infrastructure within the Trinity River Floodway and a Section 404 application regarding the proposal to construct and operate high speed rail infrastructure within wetland areas
- Under the Cooperation Agreement, Texas Central will contract with consultants to conduct the station zone assessment and assign the contract to the City to manage

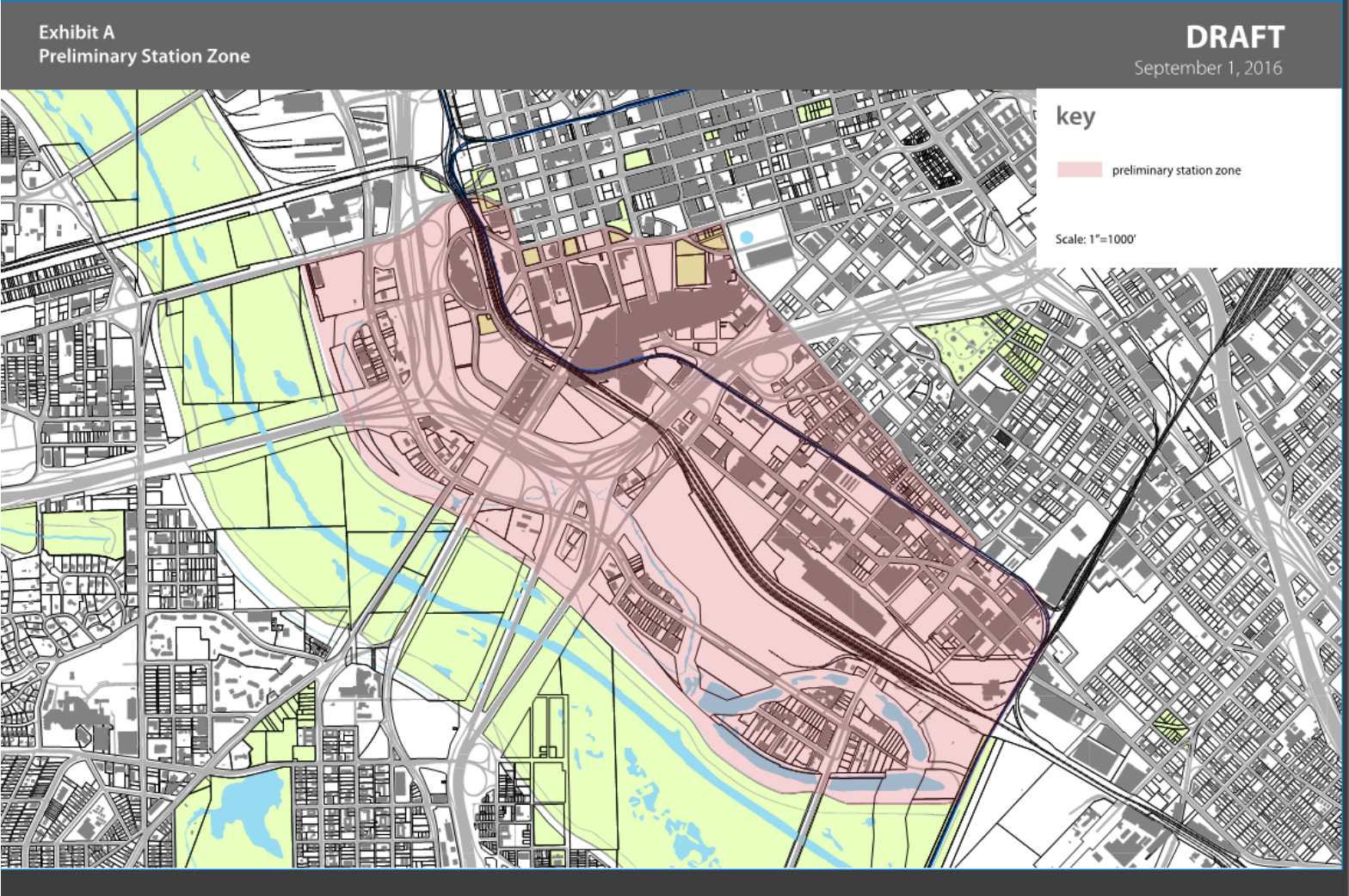


## Section 408 Permits

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- Section 408 authorizes the Secretary of the Army to grant for the alteration, occupation or use of USACE properties, if the Secretary determines the activity "will not be injurious to the public interest and will not impair the usefulness for the project."
- City contracted with HNTB on August 24, 2016
- HNTB will provide specialized assistance to the City during the Section 408 review process and to review the proposal as it relates to the Federal Emergency Management Agency certification permits

# Station Zone



## *Station Zone Proposed Team*

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- Texas Central is currently conducting the procurement for consultant team for the Station Zone Assessment
- Texas Central has agreed, to the greatest extent possible to utilize local firms, especially MWBE's

## *Team Expertise*

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- Urban Design (including Architecture)
- Multimodal Mobility Planning
- Landscape Architecture
- Civil Engineering
- Hydrology
- Economic Development Assessment
- Technology Infrastructure

# Scope of Work

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- Assessment of existing data and plans
- Stakeholder work sessions to obtain input on issues, opportunities and challenges associated with the proposed high speed rail station
- Preparation and documentation of a draft and a final vision for land development within the station zone
- Identification of key infrastructure needs related to multi-modal mobility and quality of life amenities
- Preliminary cost estimates of these infrastructure needs
- Identification of key issues with the station and rail line proposal as presented in the draft EIS
- Economic development assessment to evaluate the economic benefits generated by this development

## Proposed Schedule

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Council Transportation Committee briefing	Nov 14, 2016
Project kick-off	Mid Nov 2016
Preliminary data assessment	Mid Nov – Early Dec 2016
First stakeholder work session and community meeting	Early Dec 2016
Preliminary vision development	Early Dec 2016 – Mid Jan 2017
Second stakeholder work session and community meeting	Mid Jan 2017
Council Transportation Committee tour	End Jan 2017
Vision refinement and comments on FRA submittal	End Jan – Early Feb 2017
Council Transportation Committee briefing	Feb 13/27, 2017
Council action	Feb 22/Mar 22, 2017

# *Texas Central Master Schedule*

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- Q4 2016 Admin Draft EIS released by FRA to Cooperating Agencies
- Q1 2017 Draft EIS released by FRA
- Q1 2017 Draft EIS Public Hearings ( 45-day Review/Comment Period)
- Q1 2017 Draft 408 Permit submittal to USACE
- Q3 2017 Final EIS Submittal to FRA
- Q4 2017 Anticipated FRA EIS Record of Decision
- Q1 2018 Anticipated USACE permit approvals
- Q1 2018 Begin construction
- 2022 Trains in Operation

# *Development Agreement*

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- In order to explicitly define roles and responsibilities as well as expectations for development with Dallas, recommendation is to enter into a development agreement
- Similar to other Public/Private partnerships
- Will address issues of mobility, ROW, development guidelines, and other impacts to downtown



## *Coordination with NCTCOG*

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- NCTCOG is undergoing procurement for consultants to study HSR from Dallas to Fort Worth
- Study is in three segments with three separate consultant studies
- Dallas station study will focus on alignment of potential HSR extension to Fort Worth and impacts of Dallas station being a mid-line vs. end-of-line station

## *Recommendation*

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- Committee approval to continue to develop a Development Agreement with Texas Central in order to establish City roles and responsibilities
- Committee approval to continue the station zone assessment work
- Committee approval to complete Memorandum of Understanding with North Central Texas Council of Governments for City Council Approval



*HSR*

*DALLAS*

Trinity River Corridor Bond Program Expenditure Report

Project Components	TOTAL	Expended / Encumbered (as of June 30, 2016)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
<b>1998 Bond Program</b>					
<b>Margaret Hunt Hill Bridge (Woodall Rodgers)</b>					
<i>Design</i>	\$ 6,318,795	\$ 6,318,795			Complete Private funding
<i>Land Acquisition (TxDOT payment)</i>	\$ 6,010,400	\$ 6,010,400			
<i>Construction</i>	\$ 34,282,135	\$ 34,282,135			Private funding
<i>Remaining/Planned Expenditures</i>	\$ 25,754		\$ 25,754		Includes \$25,754 in remaining funds for Margaret Hunt Hill (Woodall Rodgers) Signature Bridge to be used for park benches and picnic area beneath the bridge. (Includes \$6,250,000 funding from Trinity Parkway and \$705,964 from interest earnings and \$1,233,000 Public Art)
<b>Sub-Total - Margaret Hunt Hill Bridge</b>	<b>\$ 46,637,084</b>	<b>\$ 46,611,330</b>	<b>\$ 25,754</b>	<b>\$ -</b>	
<b>Lakes</b>					
<i>Master Implementation Plan</i>	\$ 607,276	\$ 607,276			Complete 12/31/2015
<i>Upper Trinity River Feasibility Study</i>	\$ 2,867,000	\$ 2,867,000			
<i>Water Quality Study</i>	\$ 600,802	\$ 600,802			
<i>Parkway Charrette Review</i>	\$ 72,569	\$ 36,540			
<i>Lakes/Parkway Design</i>	\$ 15,614,695	\$ 15,263,795			Private funding
<i>Testing, Miscellaneous</i>	\$ 890,125	591710+12721			
<i>Remaining/Planned Expenditures</i>	\$ 11,021,977		\$ 11,021,977		Includes funding reserved for potential future Council Actions most of which includes \$9.1M for Parkway "borrow area and \$2M for Standing Wave Improvements
<b>Sub-Total - Lakes</b>	<b>\$ 31,674,444</b>	<b>\$ 19,375,413</b>	<b>\$ 11,021,977</b>	<b>\$ -</b>	*

Trinity River Corridor Bond Program Expenditure Report

Project Components	TOTAL	Expended / Encumbered (as of June 30, 2016)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
<b>Great Trinity Forest/Park</b>					
Master Implementation Plan	\$ 592,400	\$ 592,400			Ongoing
Buckeye Trail	\$ 305,212	\$ 323,182			Grant funding - Complete
Canoe Launch - Loop 12	\$ 407,509	\$ 407,509			1985 Bond Program funding
Canoe Launch - Sylvan	\$ 279,687	\$ 279,687			Grant Funding and 1985 Bond Program funding
Groundwork Dallas	\$ 134,450	\$ 133,900	\$ 550	\$ 550	Grant funding - Complete
IH-20 Gateway	\$ 1,336,213	\$ 1,361,181			Added in relocation expense related to displacement - Complete
Land Acquisition and Miscellaneous (Appraisals, Titles, Surveys, Permits, etc.)	\$ 8,030,781	\$ 8,030,781			Includes \$483,739 for Simpkins - 2 Tracts acquisition that was Journal Vouchered from DFE Unit N962 to Forest Park Unit N966 July 8, 2008. 2006 Bond Program funding Complete
Levee Top Trail	\$ 110,000	\$ 110,000			Parks
Loop 12 Gateway	\$ 546,340	\$ 582,818			2003 Bond Program Streets: \$1,004,389; 1998 Bond Program Trinity Parkway: \$2,000,000; DWU: \$36,748
MLK Jr. Gateway/Cedar Crest Bridge - Pedestrian and Bicycle Enhancement	\$ 3,657,733	\$ 4,441,203	\$ 73,460		Private funding - Complete
Moore Park Gateway	\$ 3,479,185	\$ 3,479,185			Complete
Rochester Gateway	\$ 214,033	\$ 214,033			Grant funding - Complete
Santa Fe Trestle Trail	\$ 8,065,527	\$ 8,065,527			
Soft Surface Trails	\$ 180,457	\$ 180,457			
Texas Horse Park	\$ 14,938,288	\$ 14,938,180	\$ 108		2006 Bond Program (PKR) funding. Project completed 2015.
Trinity Audubon Center	\$ 15,398,156	\$ 15,398,156			2006 Bond Program (PKR) funding. Project completed July 2008. Funding reimbursed from Deepwoods Closure CO Funds (Streets). Complete
Trinity Trails - Phase 1	\$ 2,771,046	\$ 2,771,045			Complete
Trinity Trails - Phase 2	\$ 2,234,235	\$ 2,234,235			Complete
Trinity Trails - Phase 3	\$ 3,827,297	\$ 3,860,716			AT&T Naming Rights Agreement
Trinity Standing Wave	\$ 4,230,099	\$ 4,230,099			2006 Bond Program (PKR) funding. PKR is working with consultant and Corps of Engineers to resolve bypass channel concerns
Balanced Vision Plan - Urban Design Consultants	\$ 120,000	\$ 120,000			
Joppa Gateway Park	\$ 1,951,546	\$ 1,963,058	\$ 31,488		2003 Bond Program (Street Prop) funding. Land acquisition in process; Design awarded Dec 2011; Estimated completion June 2015
Remaining/Planned Expenditures	\$ 437,117		\$ 437,117	\$ -	Includes funding reserved for potential future Council Actions for completion of Loop 12 and MLK Jr. Gateways.
<b>Sub-Total - Great Trinity Forest/Park</b>	<b>\$ 73,247,311</b>	<b>\$ 73,717,352</b>	<b>\$ 542,723</b>	<b>\$ 550</b>	

Trinity River Corridor Bond Program Expenditure Report

Project Components	TOTAL	Expended / Encumbered (as of June 30, 2016)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
<b>Dallas Floodway Extension</b>					
<i>Master Implementation Plan</i>	\$ 296,200	\$ 296,200			
<i>Project Cooperation Agreement (Corps)</i>	\$ 13,000,000	\$ 13,000,000			
<i>Land Acquisition and related costs</i>	\$ 7,335,839	\$ 6,923,933	\$ 411,906	\$ 411,906	Corps of Engineering Funding
<i>Lower Chain of Wetlands</i>	\$ 42,691,522	\$ 42,691,522			Corps of Engineering Funding
<i>Upper Chain of Wetlands Construction (Cells B &amp; C)</i>	\$ 19,382,704	\$ 19,333,285			Corps of Engineering Funding
<i>Remaining/Planned Expenditures</i>	\$ 394,001		\$ 394,001	\$ -	- Includes funding reserved for potential future Council Actions including contingency funding for Upper Chain of Wetlands Remediation.
<b>Sub-Total - Dallas Floodway Extension</b>	<b>\$ 83,100,266</b>	<b>\$ 82,244,940</b>	<b>\$ 805,907</b>	<b>\$ 411,906</b>	*
<b>Trinity Parkway</b>					
<i>NTTA - Environmental Impact Statement</i>	\$ 15,810,630	\$ 15,810,630			
<i>Land Acquisition</i>	\$ 17,801,178	\$ 17,801,178			Majority S. M Wright project
<i>Lakes/Parkway Design</i>	\$ 4,843,197	\$ 4,843,197	\$ -		Phase I Design 95% complete
<i>Cedar Crest Bridge - Ramp to park</i>	\$ 2,000,000	\$ 2,000,000			
<i>Remaining/Planned Expenditures</i>	\$ 36,352,984		\$ 36,352,984	\$ -	- Includes funding reserved for potential future Council Actions including \$2M for EIS \$100K for Geotech Re-evaluation, \$18.4M for Parkway "borrow area" construction, \$2.0M for ramp to Trinity Park from Houston/Jefferson Bridge, \$2.0M for ramp to Trinity Park from Sylvan Avenue Bridge, \$5.3M for Parkway Wetlands Mitigation, and \$7M for NTTA ILA or to facilitate additional Parkway "borrow area" construction.
<b>Sub-Total - Trinity Parkway</b>	<b>\$ 76,807,989</b>	<b>\$ 40,455,005</b>	<b>\$ 36,352,984</b>	<b>\$ -</b>	
<b>Elm Fork Flood Protection</b>					
<i>Drainage Master Plan</i>	\$ 597,993	\$ 597,993			
<i>Land Acquisition (Soccer Complex)</i>	\$ 29,061,183	\$ 29,061,183			2006 Bond Program (PKR) funding. Project completed July 2008.Reprogrammed Flood funding to Elm Soccer Complex (Monevaram ) \$14.3M
<i>Design</i>	\$ 2,434,960	\$ 2,434,960			
<i>Joint Use Maintenance Trails</i>	\$ 2,625,000	\$ 2,625,000			Cost share to Corps for Dallas Floodway Extension Projects \$2.625M
<i>Remaining/Planned Expenditures</i>	\$ 9,586,909		\$ 9,586,909	\$ -	- Reprogrammed for City's cost share for DFE (,2015) \$9.6M
<b>Sub-Total - Elm Fork</b>	<b>\$ 44,306,045</b>	<b>\$ 34,719,136</b>	<b>\$ 9,586,909</b>	<b>\$ -</b>	*

Trinity River Corridor Bond Program Expenditure Report

Project Components	TOTAL	Expended / Encumbered (as of June 30, 2016)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
<b>Beckley Avenue Improvements</b>					Estimated Complete 10/28/2016
<i>Design</i>	\$ 808,150	\$ 808,150			1995 Bond Program funding
<i>Right-of-way Acquisition</i>	\$ 359,863	\$ 359,863			
<i>Construction</i>	\$ 4,956,787	\$ 4,964,879	\$ (8,092)		
<i>Remaining/Planned Expenditures</i>	\$ -		\$ -	\$ -	- Includes funding reserved for potential future Council Actions for contingency funding for completion of Beckley Avenue Improvements.
<b>Sub-Total - Beckley Avenue Improvements</b>	<b>\$ 6,124,800</b>	<b>\$ 6,132,892</b>	<b>\$ (8,092)</b>	<b>\$ -</b>	
TRCP Comprehensive Land Use Plan	\$ 1,090,192	\$ 1,090,188	\$ 4	\$ -	- Funded with Trinity Proposition bond interest earnings. Complete 06/28/2000
East Levee Transmission Line Relocation	\$ 1,966,283	\$ 1,966,283	\$ -	\$ -	- Funded with Trinity Proposition bond interest earnings. Planned expenditures for additional costs related to relocation of East Levee Norwood Transmission Line.
West Levee Norwood Transmission Line (Oncor)	\$ 1,084,421	\$ 1,084,421	\$ -	\$ -	- Funded with Trinity Proposition bond interest earnings.
Implementation Costs FY 1999-2014	\$ 20,412,709	\$ 19,018,969	\$ 1,393,740	\$ -	Funded with Trinity Proposition bond interest earnings. Includes reimbursement to General Fund for Trinity River Corridor Project implementation costs including staff and
<b>Total 1998 Bond Program</b>	<b>\$ 386,451,544</b>	<b>\$ 326,415,929</b>	<b>\$ 59,721,906</b>	<b>\$ 412,456</b>	
<b>2006 Bond Program</b>					
Continental - Industrial/Riverfront to IH 35E	\$ 5,881,363	\$ 5,758,908	\$ 122,455	\$ -	- * Project under construction. Estimated completion April 2016. Transferred unencumbered 2003 and 2006 Bond Funds.
Industrial/Riverfront Improvements	\$ 3,267,174	\$ 3,339,973	\$ (72,799)	\$ -	- * Project under construction. Estimated completion December 2016.
Sylvan Bridge from Irving to Gallagher - Amenities	\$ 9,517,529	\$ 9,172,984	\$ 344,545	\$ -	- *Project completed 2014
Pressure Sewers	\$ 5,542,854	\$ 642,240	\$ 4,900,614	\$ -	- On hold
Hampton-Oak Lawn Improvements (Baker Pump Station)	\$ 59,608,365	\$ 59,641,027	\$ (32,662)	\$ -	- * Project under construction. Estimated completion June 2015. Additional 2006 Bond Funds - Est. Complete Time 08/2016
Pavaho Sump Improvements	\$ 38,100,971	\$ 38,099,497	\$ 1,474	\$ -	- Transferred Reserve 2006 Bond Funds.
Sump A Improvements	\$ 10,158,925	\$ 10,160,986	\$ (2,061)	\$ -	- *A portion of the 2006 Bond Funds were reprogrammed (CR 09-1498) to fund necessary levee improvements. Est. Complete 11/30/2017
Levee Improvements	\$ 40,403,466	\$ 40,402,679	\$ 787	\$ -	- 2006 Bond Funds were reprogrammed (CR09-1498) to fund necessary levee improvements. Complete 01/30/2011
Dallas Floodway Levee Land Acquisition	\$ 549,200	\$ 351,894	\$ 197,306	\$ -	- Property acquisition for Dallas Floodway. Transferred Reserve 2006 Bond Funds.



Trinity River Corridor Bond Program Expenditure Report

Project Components	TOTAL	Expended / Encumbered (as of June 30, 2016)	Remaining / Planned Expenditures	Remaining Amount Private Funds	Comments
Belleview Trail Connector	\$ 186,719	\$ 186,719	\$ -	\$ -	- Funding reprogrammed (CR 09-2781) to Trinity Standing Wave.
Reunion Gateway Land	\$ 12,391	\$ 12,391	\$ -	\$ -	- Funding reprogrammed (CR 09-2781) to Trinity Standing Wave.
IH-30 Bridge	\$ 32,606,624	\$ 32,553,810	\$ 52,814	\$ 39,315	* Transferred 2003 and 2006 Bond Program funding, Dallas County funding, private funding, and interest from private funding. Estimated Complete 03/01/2017
Continental Pedestrian Modifications	\$ 9,906,000	\$ 9,784,911	\$ 121,089	\$ 93,222	* Project completed June 2014 Private funding Reprogramming remaining private funds to IH30 Bridge per donor
West Dallas Gateway Park	\$ 1,710,000	\$ 1,709,914	\$ 86	\$ -	- Project completed June 2014
Trinity Strand (Old Trinity Trail Phase II)	\$ 602,198	\$ 580,337	\$ 21,861	\$ -	- Projected completed in 2014
Elm Fork Trail	\$ 191,586	\$ 191,586	\$ -	\$ -	- 2006 Bond Funds were reprogrammed to the Elm Fork Soccer Complex
<b>Total 2006 Bond Program</b>	<b>\$ 218,245,365</b>	<b>\$ 212,589,856</b>	<b>\$ 5,655,509</b>	<b>\$ 132,537</b>	<b>Project list includes projects with some connection to the Trinity River Corridor Project.</b>
<b>2012 Bond Program</b>					
Sump A Improvements	\$ 91,700,000	\$ 75,270,250	\$ 16,429,750		Project under construction. Estimated completion 2017.
Trinity River Trail from Sylvan to Moore Park	\$ 4,963,437	\$ 4,100,145	\$ 863,292		Phase I of the project completed - Under construction
<b>Total 2012 Bond Program</b>	<b>\$ 96,663,437</b>	<b>\$ 79,370,395</b>	<b>\$ 17,293,042</b>	<b>\$ -</b>	<b>Project list includes projects with some connection to the Trinity River Corridor Project.</b>



**Major Street Project  
Detailed Expenditure Report**

Based primarily on the September 30, 2016 Fund/Unit Summary Report

Unit	Project Components	Bond Program Authorized Amount	Current Bond Funding (as of 9-30-16)	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of 9-30-16)	Remaining / Planned Expenditures	Comments
<b>INTERGOVERNMENTAL PARTNERSHIP PROJECTS</b>								
P629/ P786	Modern Streetcar System Development Program	\$ -	\$ -	\$ 41,800,000	\$ 41,800,000	\$38,411,662	\$ 3,388,338	State and Federal Funding; Project is substantially complete.
* 1683, 1684, 1685, W072	Modern Streetcar-Northern and Southern Extensions		\$ 1,500,000	\$ 30,872,531	\$ 32,372,531	\$32,340,076	\$ 32,455	Texas Mobility Funding; On June 17 2015 Council authorized the disbursement of funds for construction of extensions to the streetcar project and for 2 additional vehicles.
* P653	Katy Trail Extension - Phase VI	\$ -	\$ 9,087,554	\$ 7,480,000	\$ 16,567,554	\$16,110,604	\$ 456,950	City, County and State Funding; Construction was awarded on August 12, 2015.
* U236	Walnut Hill from Malibu to Soccer Complex	\$ 3,573,640	\$ 4,258,863		\$ 4,258,863	\$ 4,137,534	\$ 121,329	Partnership project with Dallas County to design and construct 4 lane divided roadway that extends just past the planned Parks Dept. soccer complex.
S403	Mountain Creek Parkway from South of Eagle Ford to Clark Rd.	\$ 6,701,000	\$ 5,325,000	\$ -	\$ 5,325,000	\$ 5,325,000	\$ -	Dallas County is the lead agency to administer design, construction, and ROW of this project; Project is under construction.
* P655/ S401	Keller Springs/Preston/ Westgrove Roundabout	\$ 306,100	\$ 888,787	\$ 521,247	\$ 1,410,034	\$ 1,259,578	\$ 150,456	City and County Funding. Construction awarded on June 17, 2015.
* P640	Riverfront from UPRR to Parkhouse (Segment A)	Change123456	\$ -	\$ 29,127,713	\$ 29,127,713	\$ 6,409,328	\$ 22,718,385	State Funding. Segment B will be completed by Dallas County.
<b>THOROUGHFARES</b>								
* U779	Central Boulevard -Commerce to Live Oak (part of Cesar Chavez project)	\$ 12,619,900	\$ 14,229,124		\$ 14,229,124	\$ 14,229,124	\$ -	Project is under construction; MSS staff is working closely with Park Dept and Design Studio regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* U791	Live Oak-Olive to Central Blvd (part of Cesar Chavez project)	\$ 475,760	\$ 477,760		\$ 477,760	\$ 113,224	\$ 364,536	Project is under construction; MSS staff is working closely with Park Dept and Design Studio regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* U798	Pearl-Commerce to Live Oak (part of Cesar Chavez project)	\$ 4,336,191	\$ 4,425,518		\$ 4,425,518	\$ 3,342,063	\$ 1,083,455	Project is under construction; MSS staff is working closely with Park Dept and Design Studio regarding proposed changes to the Pearl alignment/cross-section and other roadway modifications in order to accommodate proposed changes/upgrades to Carpenter Park.
* P796	Cleveland Rd-Bonnie view Rd., to West of BNSF RR		\$ 2,919,209		\$ 2,919,209	\$ 2,919,209	\$ -	Project is complete.
R803	Community-Harry Hines to N.W. Hwy.	\$ 2,200,000	\$ 1,118,447		\$ 1,118,447	\$261,074.00	\$ 857,373	Project is under design.

Additional Projects Added Upon Request

Asterick Denotes an Update from Previous Report

**Major Street Project  
Detailed Expenditure Report**

Based primarily on the September 30, 2016 Fund/Unit Summary Report

Unit	Project Components	Bond Program Authorized Amount	Current Bond Funding (as of 9-30-16)	Additional City, Grant, or Private Funding	TOTAL	Expended / Encumbered (as of 9-30-16)	Remaining / Planned Expenditures	Comments
P767	Telephone Road Phase II		\$ 4,139,557	\$ 324,086	\$ 4,463,643	\$ 4,462,434	\$ 1,209	City and Private Funding; Project is under construction.
<b>STREETSCAPE/URBAN DESIGN</b>								
* P791	Colorado Blvd-Beckley Area Sidewalk Enhancement		\$ 1,600,324		\$ 1,600,324	\$ 250,681	\$ 1,349,643	Project is under design.
* U738	Griffin from IH30 to Main	\$ 5,253,548	\$ 3,775,697		\$ 3,775,697	\$ 3,773,895	\$ 1,802	Project is under construction.
<b>TARGET NEIGHBORHOOD</b>								
* S608	Mican Dr. from Schofield Dr. to End of Pavement	\$ 497,000	\$ 966,869		\$ 966,869	\$ 111,858	\$ 855,011	Project is under construction.
<b>COMPLETE STREET</b>								
* S405	Davis Street from Beckley to Hampton	\$ 979,600	\$ 284,147		\$ 284,147	\$ 283,923	\$ 224	Project is under design.
* S394	Greenville from Belmont to Bell from Alta to Ross	\$ 3,673,500	\$ 4,002,381		\$ 4,002,381	\$ 4,002,381	\$ -	Project is under construction.
S397	Main St. from Good Latimer to Exposition	\$ 734,700	\$ 730,200		\$ 730,200	\$ 69,760	\$ 660,440	Project is under design.

**Department Of Aviation  
Quarterly Activity Report  
FY 2015-2016 4th Quarter**

<b>Expenses</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 YTD</b>	<b>FY 2015-16 % of Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2015-16 % of Estimate</b>	<b>Over / (Under) Budget</b>
Salaries & Benefits	\$ 15,624,655	\$ 14,277,897	91%	\$ 14,521,278	98%	\$ (1,103,377)
Supplies / Materials	\$ 7,891,653	\$ 5,800,744	74%	\$ 6,238,505	93%	\$ (1,653,148)
Services / Charges	\$ 77,302,391	\$ 69,682,029	90%	\$ 76,287,157	91%	\$ (1,015,234)
Capital Outlay	\$ 2,127,500	\$ 3,008,543	141%	\$ 3,227,079	93%	\$ 1,099,579
Reimbursements	\$ (6,579,773)	\$ (4,573,492)	70%	\$ (6,413,460)	71%	\$ 166,313
<b>Total Expenses</b>	<b>\$ 96,366,426</b>	<b>\$ 88,195,721</b>	<b>92%</b>	<b>\$ 93,860,560</b>	<b>94%</b>	<b>\$ (2,505,867)</b>

<b>Revenues</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 YTD</b>	<b>FY 2015-16 % of Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2015-16 % of Estimate</b>	<b>Over / (Under) Budget</b>
Interest	\$ 84,064	\$ 247,702	295%	\$ 257,836	96%	\$ 173,772
Building Use Fee - CBP	\$ 450,000	\$ 440,661	98%	\$ 440,661	100%	\$ (9,339)
Rental and Maint. - Tenants	\$ 843,758	\$ 80,884	10%	\$ 80,884	100%	\$ (762,874)
Security Charges	\$ 186,638	\$ 257,511	138%	\$ 257,511	100%	\$ 70,873
Rental Off Airport	\$ 117,100	\$ 837,433	715%	\$ 933,337	90%	\$ 816,237
Landing Fees	\$ 17,784,135	\$ 16,632,910	94%	\$ 17,784,135	94%	\$ -
Parking Concessions	\$ 27,443,135	\$ 23,813,349	87%	\$ 26,537,140	90%	\$ (905,995)
Terminal Concessions	\$ 24,913,266	\$ 24,743,354	99%	\$ 24,653,050	100%	\$ (260,216)
Fuel Flow Fees	\$ 1,225,397	\$ 1,157,173	94%	\$ 1,189,110	97%	\$ (36,287)
Terminal Maint. - Utilities	\$ 224,676	\$ 247,284	110%	\$ 247,284	100%	\$ 22,608
Rental On Airport	\$ 22,898,284	\$ 19,977,863	87%	\$ 19,992,210	100%	\$ (2,906,074)
Cable Installation - ASM	\$ 150,000	\$ 180,157	120%	\$ 181,478	99%	\$ 31,478
Miscellaneous	\$ 45,974	\$ 1,233,786	2684%	\$ 1,233,786	100%	\$ 1,187,812
Misc./ Other	\$ 504,714	\$ 1,908,929	0%	\$ 1,920,383	99%	\$ 1,415,669
<b>Total Revenues</b>	<b>\$ 96,366,426</b>	<b>\$ 89,850,069</b>	<b>93%</b>	<b>\$ 93,788,421</b>	<b>96%</b>	<b>\$ (2,578,005)</b>

**Operations**

<b>Carrier Type</b>	<b>Total CYTD</b>		<b>% Change</b>	<b>4th Quarter FYTD Comparison</b>		
	<b>2016</b>	<b>2015</b>		<b>2016</b>	<b>2015</b>	<b>% Change</b>
Air Carrier	103,494	95,454	8.42%	138,708	122,877	12.88%
Air Taxi	18,542	20,058	-7.56%	24,884	28,278	-12.00%
General Aviation	71,514	75,578	-5.38%	96,781	104,091	-7.02%
Military	850	859	-1.05%	1,117	1,104	1.18%
<b>Total Operations</b>	<b>194,400</b>	<b>191,949</b>	<b>1.28%</b>	<b>261,490</b>	<b>256,350</b>	<b>2.01%</b>

**Passenger Enplanements**

<b>Carrier</b>	<b>Total CYTD</b>		<b>% Change</b>	<b>4th Quarter FYTD Comparison</b>		
	<b>2016</b>	<b>2015</b>		<b>2016</b>	<b>2015</b>	<b>% Change</b>
Delta Airlines	120,761	119,644	0.93%	161,248	148,599	8.51%
Seaport Airlines	-	1,774	-100.00%	-	2,414	-100.00%
Skywest Airlines	-	251	-100.00%	-	251	-100.00%
Southwest Airlines	5,305,981	4,800,691	10.53%	7,118,753	6,119,879	16.32%
United Airlines	-	17,357	-100.00%	52	39,437	-99.87%
Virgin America	363,271	330,425	9.94%	507,443	409,511	23.91%
Other	-	-	0.00%	-	-	0.00%
<b>Total DAL Passengers</b>	<b>5,790,013</b>	<b>5,270,142</b>	<b>9.86%</b>	<b>7,787,496</b>	<b>6,720,091</b>	<b>15.88%</b>

## Department Of Aviation Quarterly Activity Report

Top Operations Projects		
1	Storm Water Outfall Control Repairs and Service Contract - completing repairs and developing an SOP for routine maintenance and emergency repairs.	
2	DAL Perimeter Fence Replacement - Replacing existing chain-link fence with wrought iron style fencing material.	
3	Airfield Electronic Monitoring / Logging System (AEMLS) - Secure an electronic system to record and manage various airport functions to include: FAR 139 inspection procedures, Department work order system, Property Lease Management, and Asset Management.	
4	Aircraft ID & Fee Billing/Collection Solution - Procurement of a system for positively identifying aircrafts departing DAL and using the Customs (CBP) facility.	
5	Request for Competitive Sealed Proposal (RFCSP) - Access Control Maintenance Contract - Develop a contract to maintain existing Airport Access Control System/Closed Caption TV (AACS/CCTV) System, and provide future upgrades.	
6	Painting Contract - Develop a painting contract for services within Air Operations Area (AOA)	
Top Capital Projects		Estimated Costs
1	<b>Security Controls Enhancements (Design) CIP FY15</b> Airfield security enhancements to install drop arm crash beam barriers and fence hardening at various location on the exterior security fence at Dallas Love Field.	\$ 1,032,119
2	<b>Rehabilitate TW B from B1 to B3 and Connectors B3 &amp; B4 (Design) CIP FY15</b> This project is part of the airport's on-going pavement management program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. Bid sent for Construction Contract.	\$ 3,400,000
3	<b>Rehabilitate RW 18-36 Intersections with TW P &amp; C and Remove TW J (Design) CIP FY15</b> This project is part of the airport's on-going pavement management program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. Bid sent for Construction Contract.	\$ 22,323,299
4	<b>Runway 18/36 Conversion Project FY 15</b> This project addresses converting a FAA non-compliant runway into a taxiway. Design for the conversion of Runway 13-36 and its connectors to a Taxiway, including basic and special services needed to complete the project.	\$ 6,563,817
5	<b>Taxicab Queuing Lot over Tom Braniff Channel (Design)</b> This addresses the need to expand the taxi queue lot adjacent to the Tom Braniff channel. The existing open channel is 1200'x50'x12' with Ansley Avenue crossing over the channel dividing it into two segments. It is the intent of this project to cover the open channel at grade level, use cover for the taxi queue parking while examining opportunities to improve access to the neighboring Sallyport.	\$ 245,597
6	<b>Full Depth Concrete Repairs - Airfield (Design)</b> On-going airfield pavement projects to include evaluation, design and prepare construction documents to repair various concrete panels that have demonstrated distress to constant aircraft operations.	\$ 48,840
7	<b>Sentinel Thermal-Optical Bird Detection System</b> Detect birds at approach and departure corridors and at Bachman Lake, detect Drones operating in the vicinity of the airport, monitor ground movement of aircraft and vehicles in reduced visibility conditions, enhanced visibility conditions during airport emergency situations, detect wildlife and/or an intruder moving within the airport perimeter.	\$ 1,500,000
8	<b>Job Order Contracting</b> Love Hub Parking; structural deck repairs and waterproofing, ground level alterations and repairs at entrances and exits. Ground transportation office improvements. Dallas Executive rain canopies, Emergency Generator enclosure, Boiler Room Generator, and Fuel Canopy Cover at airfield maintenance facility.	\$ 110,270
9	<b>Runway Holding Position Relocation (Construction) CIP FY15</b> The purpose of this project is to relocate aircraft holding position signage and markings on taxiways intersecting Runways 13L-31R and 13R-31L so that they are in compliance with criteria contained in current FAA Advisory	\$ 2,024,174
10	<b>2,000 Gal Above Ground Storage Tank</b> Design and construction of a 2,000 above ground storage tank for the airfield maintenance facility. This will enable maintenance personnel to have access to fuel airfield equipment on site.	\$ 414,802
11	<b>Design/Build - Police Helicopter Hangar (Executive Airport)</b> The project is intended to enhance the Dallas Executive Airport by the development and construction of a Helicopter Hangar, landing pad, fueling facility and accompanying Police hangar complex. The Dallas Police Helicopter Pad facility will include all existing and future physical improvements necessary.	\$ 5,001,813
12	<b>Love Field Pavement Evaluation</b> The purpose of this project is to take a comprehensive look at the airfield pavement through testing, investigation, and non-destructive means and methods. This includes pavement condition assessment, performing field and laboratory testing, determine remaining service life calculations, recommend improvement projects, implementation of the pavement management plan, and cost estimates.	\$ 1,320,900
<b>Total Estimate:</b>		<b>\$ 43,985,631</b>