

FISCAL YEAR 2024 BUDGET

Fund Summary

Fund Name : DDSRF - Metro ET AL
Business Area : Houston Public Works
Fund No./Bus. Area No. : 2312 / 2000

	<u>FY2023</u> <u>Current Budget</u>	<u>FY2023</u> <u>Estimate</u>	<u>FY2024</u> <u>Budget</u>
Beginning Fund Balance	1,976,767	1,976,767	3,496,836
Current Revenues	84,978,800	78,538,679	89,095,800
Total Available Resources	<u>86,955,567</u>	<u>80,515,446</u>	92,592,636
Maintenance and Operations	78,752,546	75,255,710	89,895,100
Debt Services	1,762,900	1,762,900	2,141,600
Total Expenditures	<u>80,515,446</u>	<u>77,018,610</u>	92,036,700
Planned Ending Fund Balance	<u>6,440,121</u>	<u>3,496,836</u>	555,936
Total Budget	<u><u>86,955,567</u></u>	<u><u>80,515,446</u></u>	<u>92,592,636</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	6,440,121	3,496,836	555,936
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 Budget for the Dedicated Drainage and Street Renewal Fund-Metro Et Al. Also included are the beginning and ending fund balances, total revenues and total expenditures.

This fund is to administer the Build Houston Forward initiative in accordance with City of Houston Charter Article IX, Section 22, and Ordinance 2010-879 to enhance quality of life by minimizing flooding and improving mobility, street and bridge infrastructure, public safety, and economic vitality. Dedicated Drainage and Street Renewal Fund-Metro Et Al was established in FY2020 (Ordinance 2020-0284) to receive certain revenues from third-party contracts earmarked and dedicated to drainage or streets, including but not limited to, the Metropolitan Transit Authority of Harris County, Texas ("Metro") under its General Mobility Program, and establishes the sources and uses of the funds therein for drainage or streets, beginning with FY2021.

Short Term Goals

- Continue to implement the Mayor's Street Rehabilitation Initiative.
- Begin educational initiatives to promote traffic safety.
- Continue to communicate to the public the benefits of the Build Houston Forward Initiative through speaking engagements, stakeholder meetings, media and other channels.
- Continue to increase Community/Stakeholder involvement through Adopt-a-ROW (Right of way) and Input on Street and Drainage projects.
- Continue to expand Pavement Management Information System.
- Continue to perform preventive maintenance on Signal and Intersection Optimization per Federal Highway Administration (FHWA) requirements, as well as continue to comply with FHWA's other recommended guidelines.
- Continue to develop recommendations for a Bridge Management Information System.
- Begin analysis of pavements' effects on the urban heat island effect and pavement treatments to mitigate it.
- Begin analysis of worst corridors in the High Injury Network to identify and implement safety enhancements.

Long Term Goals

- Improve efficiency and effectiveness in the daily operations.
- Implement pavement treatments to mitigate urban heat island effect in historically underserved communities.
- Foster opportunities to improve infrastructure by means of prioritization, standards and intergovernmental relationships.
- Advance traffic maintenance operations by closely coordinating emerging traffic control solutions including automatic vehicle counting, increasing the existing bluetooth enabled traffic flow monitoring, and installing video cameras and digital signage.
- Implement an advanced intelligent transportation system that provides real-time traveler information, optimizes traffic signal operations, and place in action effective traffic system responses to mitigate congestion.