Fund Summary

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

	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Beginning Fund Balance	4,534,308	4,534,308	**3,395,307**
Current Revenues	98,404,331	120,772,482	**159,372,304**
Total Available Resources	102,938,639	125,306,790	**162,767,611**
Maintenance and Operations	121,911,483	121,911,483	**133,029,159**
Debt Services	0	0	**0**
Total Expenditures	121,911,483	121,911,483	**159,301,463**
Planned Ending Fund Balance	(18,972,844)	3,395,307	**3,466,148**
Total Budget	102,938,639	125,306,790	**162,767,611**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	0	3,395,307	**3,466,148**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	(18,972,844)	0	**0**

The above summarizes the FY2025 Budget, the FY2025 Estimate and the FY2026 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 expand Pavement Management Information System.
- Continue to implement an advanced intelligent transportation system that enables the Transportation and Drainage Operations Service Line to provide real-time traveler information, optimize traffic signal operations, and place in action effective traffic system responses to mitigate congestion.
- Begin analysis of worst corridors in the High Injury Network to identify and implement safety enhancements.
- Apply for Highway Safety Improvement Program grant from FHwa Highway Safety Programs.
- Continue to increase Community/Stakeholder involvement through Adopt-a-ROW (Right of way) and Input on Street and Drainage projects.

Long Term Goals

- Implement pavement treatment 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.