FY2008-09 ADOPTED CAPITAL IMPROVEMENT BUDGET

The Adopted FY2008-09 Capital Improvement Program budget is $673.6 million consisting of $347.6 million for General Purpose Capital Improvements and $326 million for Enterprise Fund Capital Improvements. This compares to the FY2007-08 budget of $729.5 million that consisted of $392 million for General Purpose projects and $337.5 million for Enterprise Fund projects.

General Purpose Capital Improvement Program

The General Purpose Capital Improvement Program provides for improvements to and/or construction of the City's street system; parks and recreational facilities; libraries; police and fire protection facilities; cultural art facilities; the flood protection and storm drainage system; other City-owned facilities, and economic initiatives. General Obligation bonds are the primary financing mechanism for these capital improvements. On November 7, 2006 the citizens of Dallas overwhelmingly approved a $1.35 billion Capital Bond program. The bonds will be issued incrementally over a 4.5 year period that began in June 2007. Projects are anticipated to be implemented over approximately the next 6 years.

Enterprise Fund Capital Improvement Program

The Capital Improvement Program for the enterprise departments consists of improvements to and/or construction of water and wastewater systems, venues for convention activities, and air transportation facilities. These projects are funded primarily by the transfer of enterprise revenues and the issuance of debt such as commercial paper and/or revenue bonds.

Capital Budget Process

The FY2008-09 Capital Improvement Program budget was developed according to the same schedule as the City's operating funds. The foundation of the annual General Purpose Capital Improvement Program budget is the 2006 General Obligation Bond Program. The development of this program began in 2005 and included the update of a Citywide needs inventory; citizen input meetings; analysis of financial and implementation capacity; City Council workshops and amendments; and, public hearings. All seventeen propositions received voter approval in November 2006.

Five Year Operating and Maintenance Plan

The Five Year Operating and Maintenance (O&M) Plan presents a five-year forecast of anticipated incremental costs of operating and maintaining of new facilities and other improvements funded in the City's Capital Improvement Program. This plan estimates funding needs for projects after the project is placed in-service. All associated operating costs, such as human resources, maintenance, utilities, and equipment are included.

Costs are estimated based on anticipated in-service dates and include a forecasted (or projected) inflation rate of 6%.

How to Read the Capital Budget

The Capital Improvement Budget portion of this document is comprised of the following sections:

Summaries – Includes tables and charts highlighting the City's priorities for project funding in the upcoming fiscal year. Projects are identified by the City Council's Key Focus Area, funding source, and capital improvement program.

Bond Issue Schedules – Provides annual issuance amounts, by proposition, for the 1998, 2003 and 2006 Bond Programs.

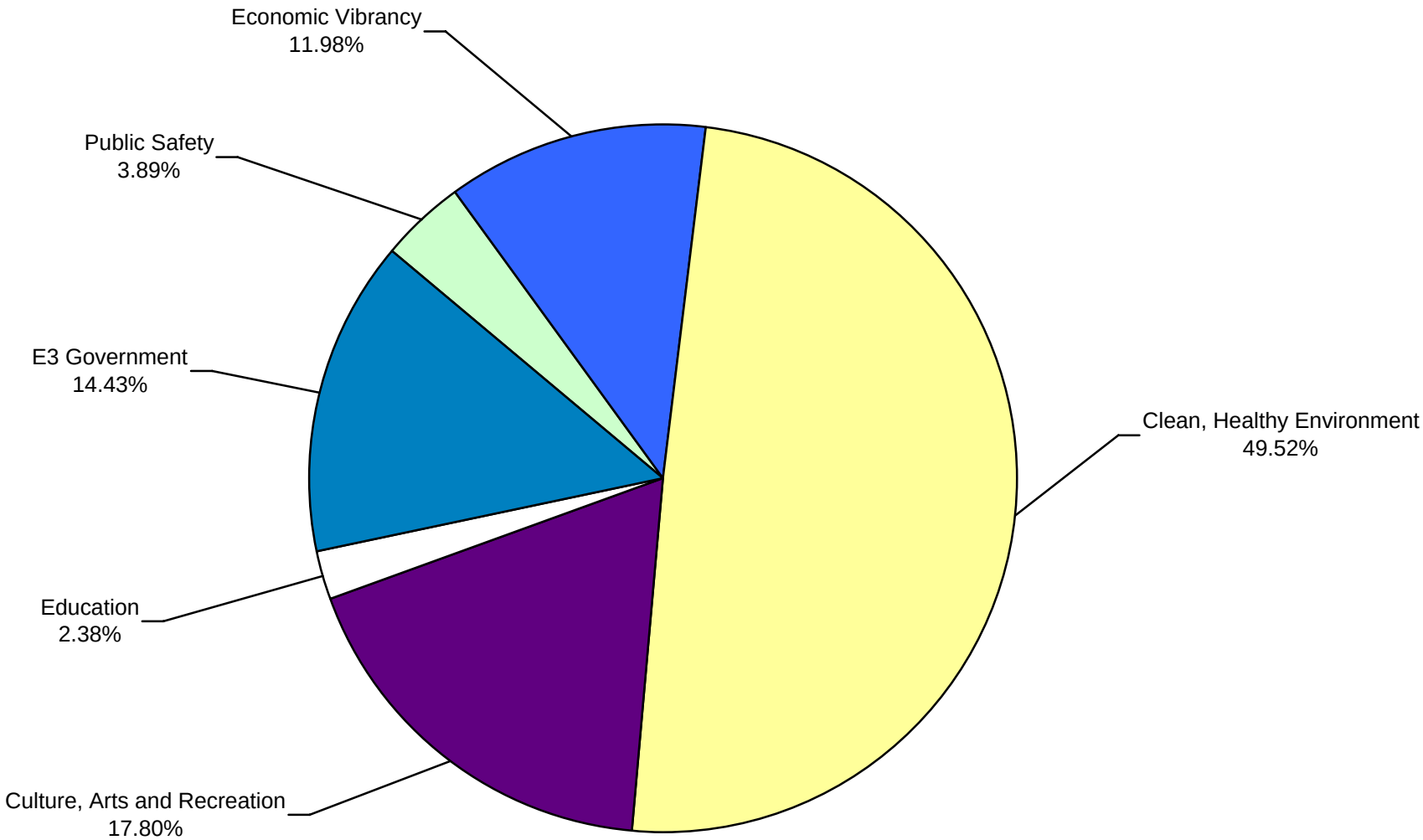
Capital Program Sections – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. A detailed project listing, in alphabetical order, follows the program summaries. Active projects budgeted in prior fiscal years are also included. Projects funded in prior years that were finalized as of June 30, 2008 have been excluded. Included in the project detail for each project is the service category, corresponding Council priority Key Focus Area, council district, funding source, the total project budget over the life of the project, remaining appropriations, and new appropriations for the upcoming budget year. Estimated costs for future phases of current projects beyond FY2008-09 have been indicated when known. Identification of future cost is not a commitment of future funding.

The project costs used in developing the City's bond programs are estimated at the mid-point of the bond program timeframe. By doing this, projects completed earlier in the bond program will generally cost less than originally projected. These cost savings are accumulated in a project contingency reserve and then used to offset overruns for projects scheduled to be completed later in the bond program's life. The current appropriations for the contingency reserves are included in the detailed project listing by proposition. These appropriations are transferred to projects when needed to fully fund a bond program project.

FY2008-09 ADOPTED CAPITAL IMPROVEMENT BUDGET

Uses of Funds by Key Focus Areas	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Public Safety	231,965,329	176,775,288	55,190,041	26,171,877	20,533,915	18,524,100	0	297,195,221
Economic Vibrancy	737,626,126	488,201,873	249,424,252	80,657,651	120,685,382	105,679,489	0	1,044,648,648
Clean, Healthy Environment	2,991,416,170	2,647,755,266	343,660,904	333,296,109	422,799,263	405,551,773	1,955,178,000	6,108,241,315
Culture, Arts and Recreation	602,198,673	317,828,297	284,370,375	119,775,335	134,751,743	96,491,206	270,000	953,486,957
Education	81,000,736	43,759,014	37,241,722	17,211,818	8,526,232	7,649,155	0	114,387,941
E³ Government	256,897,997	195,161,823	61,736,174	96,522,789	20,649,465	16,927,277	24,400,000	415,397,528
Total	**$4,901,105,030**	**$3,869,481,562**	**$1,031,623,468**	**$673,635,579**	**$727,946,000**	**$650,823,000**	**$1,979,848,000**	**$8,933,357,609**

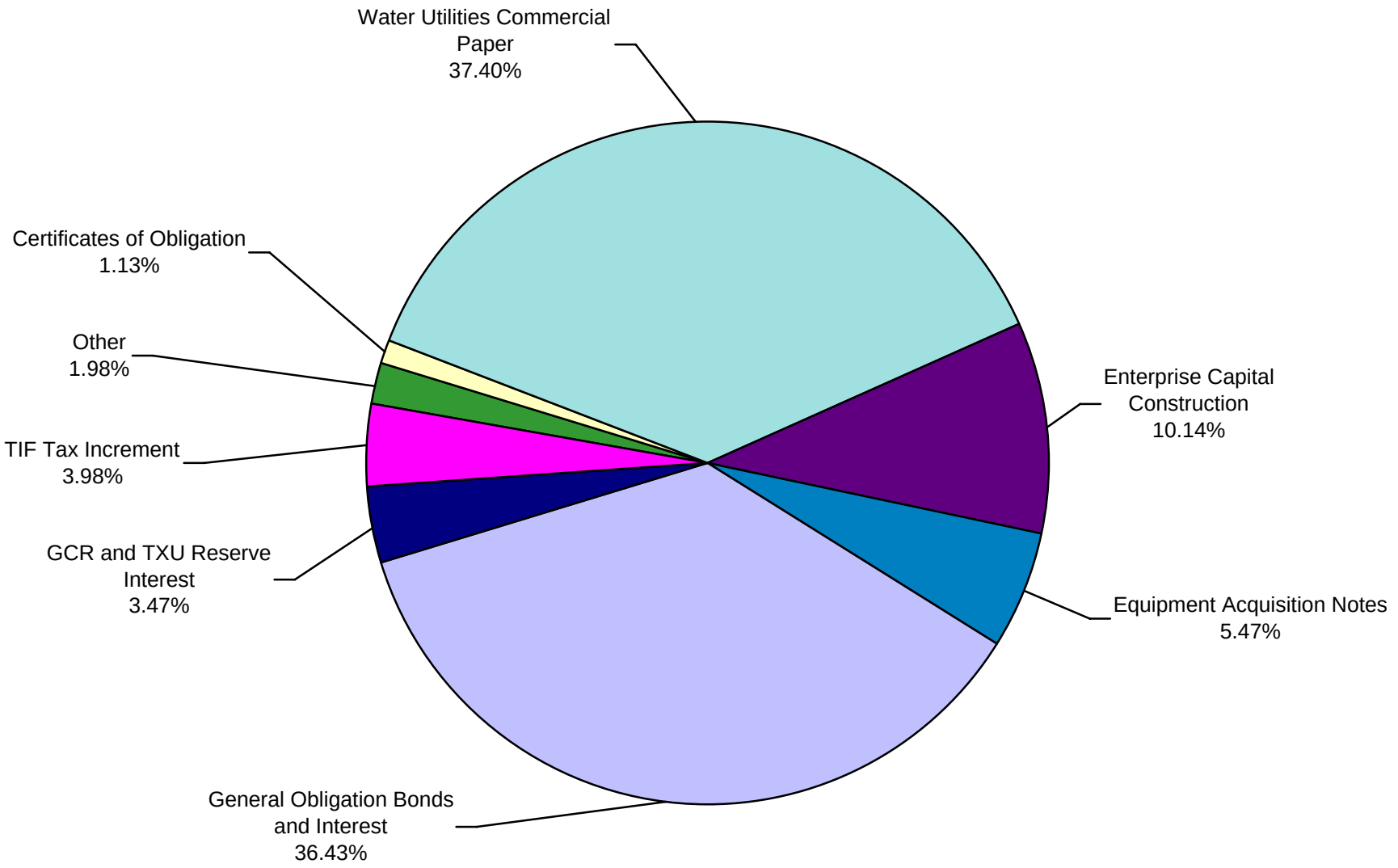
FY2008-09 ADOPTED CAPITAL BUDGET - KEY FOCUS AREAS



FY2008-09 ADOPTED CAPITAL IMPROVEMENT BUDGET

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Aviation Capital Construction and Federal AIP Funds	177,545,785	148,388,654	29,157,132	0	0	0	0	177,545,785
Aviation Revenue Bonds	59,385,000	57,716,066	1,668,934	0	0	0	0	59,385,000
Capital Construction - General Purpose	9,060,258	6,513,011	2,547,246	0	0	0	0	9,060,258
Captial Projects Reimbursement	25,401,799	13,108,003	12,293,796	0	0	0	0	25,401,799
Certificates of Obligation	39,293,131	36,779,273	2,513,858	7,580,215	0	0	0	46,873,346
Convention and Event Services Capital Construction	23,451,167	21,987,116	1,464,051	6,000,000	0	0	0	29,451,167
Equipment Acquisition Notes	115,898,537	92,815,415	23,083,122	36,837,205	0	0	0	152,735,742
General Capital Reserve and Texas Utilities Reserve Interest	6,487,120	5,937,120	550,000	23,388,926	0	0	0	29,876,046
General Obligation Bonds and Interest	1,334,091,675	693,066,685	641,024,990	245,625,268	434,653,000	304,540,000	0	2,318,909,943
Other	48,550,786	35,334,021	13,216,765	349,420	0	0	0	48,900,206
Public/Private Partnership Funds	27,472,584	18,440,256	9,032,328	6,000,000	0	0	0	33,472,584
Street Assessments	3,985,150	3,088,398	896,752	949,000	0	0	0	4,934,150
TIF Tax Increment and Interest	141,116,007	103,458,320	37,657,687	26,905,545	0	0	0	168,021,552
Trinity River Corridor Project Cooperation and Donation Funds	36,518,500	24,962,608	11,555,892	0	0	0	0	36,518,500
Water Utilities Capital Construction	892,124,579	835,097,259	57,027,320	68,275,000	98,700,000	75,700,000	582,200,000	1,716,999,579
Water Utilities Commercial Paper	1,278,403,293	1,096,384,293	182,019,000	251,725,000	194,593,000	270,583,000	1,397,648,000	3,392,952,293
Water Utilities Revenue Bonds	682,319,660	676,405,066	5,914,594	0	0	0	0	682,319,660
Total	**$4,901,105,030**	**$3,869,481,562**	**$1,031,623,468**	**$673,635,579**	**$727,946,000**	**$650,823,000**	**$1,979,848,000**	**$8,933,357,609**

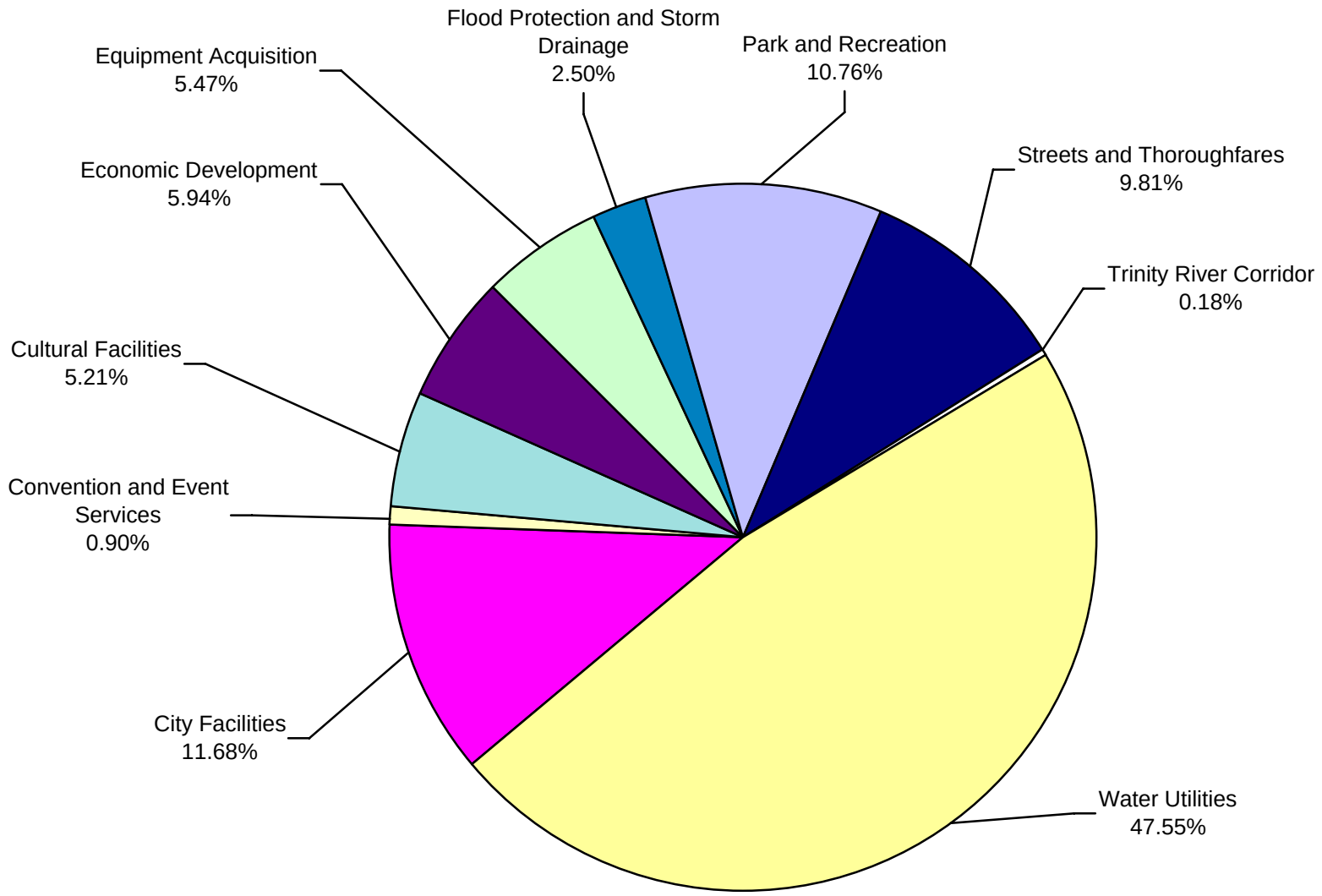
FY2008-09 ADOPTED CAPITAL BUDGET - SOURCES OF FUNDS



FY2008-09 ADOPTED CAPITAL IMPROVEMENT BUDGET

Use of Funds by Program	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Aviation Facilities	236,930,785	206,104,720	30,826,066	0	0	0	0	236,930,785
City Facilities	297,226,933	197,315,272	99,911,661	78,624,416	44,644,917	42,842,693	0	463,338,959
Convention and Event Services	29,646,681	24,923,745	4,722,936	6,037,000	3,641,246	0	0	39,324,927
Cultural Facilities	65,464,379	31,315,289	34,149,090	35,112,142	7,107,860	325,000	0	108,009,381
Economic Development	203,734,603	139,911,365	63,823,238	40,112,290	11,736,270	15,998,600	0	271,581,763
Equipment Acquisition	115,898,537	92,815,415	23,083,122	36,837,205	0	0	0	152,735,742
Flood Protection and Storm Drainage	145,891,501	41,702,420	104,189,081	16,837,305	137,919,733	59,974,508	0	360,623,047
Park and Recreation	252,150,939	131,801,001	120,349,937	72,386,069	73,940,088	78,294,184	0	476,771,280
Streets and Thoroughfares	454,182,067	254,624,589	199,557,478	66,464,152	115,422,886	107,105,015	0	743,174,120
Trinity River Corridor	247,131,074	141,081,129	106,049,945	1,225,000	40,240,000	0	0	288,596,074
Water Utilities	2,852,847,532	2,607,886,618	244,960,914	320,000,000	293,293,000	346,283,000	1,979,848,000	5,792,271,532
Total	**$4,901,105,030**	**$3,869,481,562**	**$1,031,623,468**	**$673,635,579**	**$727,946,000**	**$650,823,000**	**$1,979,848,000**	**$8,933,357,609**

FY2008-09 ADOPTED CAPITAL BUDGET - USES OF FUNDS BY PROGRAM



1998 GENERAL OBLIGATION BOND PROGRAM

Approved May 2, 1998 - Total Authorized $543,500,000

Bond Issuance Schedule

Propositions	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total Authorized
1. Street & Thoroughfare Improvements	37,276,000	21,862,000	35,473,000	30,414,000	0	0	0	0	0	0	0	0	125,025,000
2. Park, Playground, Recreation and Community Facilities	14,165,000	8,633,000	17,140,000	7,622,000	0	0	0	0	0	0	0	0	47,560,000
3. Police Headquarters Facility	10,650,000	0	31,630,000	0	0	0	0	0	0	0	0	0	42,280,000
4. Fire Protection Facilities	350,000	250,000	2,665,000	0	0	0	0	0	0	0	0	0	3,265,000
5. Library Facilities	2,000,000	50,000	1,100,000	6,900,000	0	0	0	0	0	0	0	0	10,050,000
6. Flood Protection and Storm Drainage Improvements	5,169,000	3,285,000	1,697,000	4,219,000	0	0	0	0	0	0	0	0	14,370,000
7. Cultural Arts Facilities Acquisition and Improvements	500,000	10,000,000	0	0	0	0	0	0	0	0	0	0	10,500,000
8. City Facilities Repair & Improvements	2,040,000	4,000,000	5,710,000	12,600,000	0	0	0	0	0	0	0	0	24,350,000
9. Economic Development, Neighborhood Revitalization and Business Expansion Programs	7,000,000	2,300,000	7,300,000	0	0	0	0	0	0	0	0	0	16,600,000
10. Animal Control Facilities	350,000	0	250,000	2,900,000	0	0	0	0	0	0	0	0	3,500,000
11. Trinity River Corridor Project	30,500,000	15,500,000	0	0	0	10,550,000	33,515,000	48,175,000	67,520,000	0	0	40,240,000	246,000,000
Total 1998 General Obligation Bond Program	**110,000,000**	**65,880,000**	**102,965,000**	**64,655,000**	**0**	**10,550,000**	**33,515,000**	**48,175,000**	**67,520,000**	**0**	**0**	**40,240,000**	**$543,500,000**

2003 GENERAL OBLIGATION BOND PROGRAM

Approved May 3, 2003 - Total Authorized $579,290,000
Bond Issuance Schedule

Propositions	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Total Authorized
1. Street and Transportation Improvements	54,310,762	52,795,836	52,666,239	39,187,163	198,960,000
2. Neighborhood and Community Park, Playground and Recreation Facilities	10,789,957	16,042,901	16,977,213	13,479,929	57,290,000
3. Library Facilities	9,538,679	15,507,437	14,600,514	15,878,370	55,525,000
4. Flood Protection and Storm Drainage Facilities	4,325,657	3,028,685	2,120,455	6,960,203	16,435,000
5. Planning and Designing a Performing Arts Theater and Constructing Related Site Improvements in the Downtown Arts District	450,000	0	1,800,930	9,004,070	11,255,000
6. City Service and Maintenance Facilities	16,825,000	0	0	0	16,825,000
7. Animal Control Facilities	11,755,000	0	0	0	11,755,000
8. Land Acquisition for the Development of Low and Moderate Income, Owner-Occupied Single Family Homes	2,000,000	1,030,000	0	0	3,030,000
9. Flood Protection and Storm Drainage Facilities for the McCommas Bluff Landfill	24,000,000	0	0	0	24,000,000
10. Specified Street Projects Described in the Election Ordinance	10,909,360	21,972,936	13,814,338	21,203,366	67,900,000
11. Major and Citywide Park and Recreation Facilities	14,340,043	9,630,137	8,068,317	11,191,503	43,230,000
12. Cultural Arts Facilities	473,481	2,691,017	3,878,976	10,621,526	17,665,000
13. Street, Utility and Other Infrastructure Improvements in Furtherance of Economic and Business Development in the Southern Area of the City	0	3,000,000	2,200,000	800,000	6,000,000
14. Fire Station Facilities	1,239,000	5,521,784	7,321,004	5,668,212	19,750,000
15. Farmers Market Improvements	300,000	1,700,000	1,200,000	0	3,200,000
16. Police Facilities	1,563,061	2,899,267	14,177,014	4,830,658	23,470,000
17. Homeless Assistance Facilities	0	3,000,000	0	0	3,000,000
Total 2003 General Obligation Bond Program	**$162,820,000**	**$138,820,000**	**$138,825,000**	**$138,825,000**	**$579,290,000**

2006 GENERAL OBLIGATION BOND PROGRAM

Approved November 7, 2006 - Total Authorized $1,353,520,000

Bond Issuance Schedule

Proposition	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Authorized
1. Street & Transportation Improvements	36,776,000	78,093,000	53,018,000	115,425,000	107,108,000	390,420,000
2. Flood Protection & Storm Drainage Facilities	43,892,000	80,527,000	12,000,000	137,920,000	59,976,000	334,315,000
3. Park and Recreation Facilities	32,474,000	91,436,000	67,087,000	73,940,000	78,293,000	343,230,000
4. Library Facilities	3,314,000	11,342,000	16,828,000	7,029,000	7,687,000	46,200,000
5. Cultural Arts Facilities	10,437,000	10,566,000	33,171,000	6,358,000	323,000	60,855,000
6. City Hall, City Services and Maintenance Facilities	825,000	5,673,000	5,804,000	9,996,000	12,452,000	34,750,000
7. Land Acquisition Under the Land Bank Program for the Development of Low and Moderate Income Single Family Homes	0	0	0	1,500,000	0	1,500,000
8. Economic Development in Southern Area of the City, and in Other Areas of the City in Connection with Transit-oriented Development, by Providing Public Infrastructure and Funding the City's Economic Development Programs for Such Areas	1,639,000	8,577,000	5,045,000	10,237,000	15,997,000	41,495,000
9. Farmers Market	0	2,996,000	0	3,639,000	0	6,635,000
10. Land Acquisition in the Cadillac Heights Area for Future Location of City Facilities	0	1,509,000	5,607,000	9,822,000	5,612,000	22,550,000
11. Court Facilities	0	0	1,192,000	1,589,000	5,164,000	7,945,000
12. Public Safety Facilities Including Police Facilities, Fire Facilities and Emergency Warning Systems	5,993,000	13,826,000	14,918,000	16,960,000	11,928,000	63,625,000
Total 2006 General Obligation Bond Program	**$135,350,000**	**$304,545,000**	**$214,670,000**	**$394,415,000**	**$304,540,000**	**$1,353,520,000**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

MISSION

The Department of Aviation's Capital Improvement Program is directed toward: (1) meeting the obligations incumbent of the City's role in the National Airspace System to maintain safe, delay-free and cost effective airports; (2) maintaining existing systems, pavements and buildings at the City's three aviation facilities to meet federal, state and municipal standards for safety, security and serviceability; (3) continuously improving aviation facilities for both commercial and general aviation users; and (4) studying, designing and constructing facilities that enhance customer service and convenience.

The Department of Aviation's facilities include Dallas Love Field, the Downtown Heliport and Dallas Executive Airport.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed Automated People Mover Connector Feasibility Study at Dallas Love Field.

2. Completed Terminal Area Redevelopment Program Study for Dallas Love Field.

3. Completed design and construction of Storm Water Outflow Controls at Dallas Love Field and Dallas Executive Airport.

4. Completed construction of Security Access Control System at Dallas Love Field.

5. Completed Phase II of apron project at Dallas Love Field.

6. Completed Phase I of runway safety area enhancements at Dallas Love Field.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete construction of the restaurant at Dallas Executive Airport.

2. Complete design and construction of Tom Braniff Lane storm drainage improvements and Cedar Springs Road storm water repairs/concrete panel reconstruction.

3. Completion of enabling projects for the Love Field Modernization Program.

4. Completion of the terminal design for the Love Field Modernization Program.

5. Completion of design for the new Field Maintenance Facility at Dallas Love Field.

SERVICE DESCRIPTIONS

Airfield Electrical Federal Aviation Regulations establish very detailed requirements for the installation and operation of electrical lighting systems within the Airport Operating Area (AOA). These systems include runway and taxiway lighting, guidance signs, navigational aids and obstruction and apron lighting. These systems are inspected daily and repaired as necessary. Reconstruction and new installation projects are scheduled based on inspection findings and changes in federal regulations.

Aviation Land Acquisition Paragraph 5.4 of the Dallas Love Field Policies directs the Department of Aviation to acquire privately owned parcels within the area bounded by Mockingbird Lane, Lemmon Avenue, Denton Drive and Shorecrest Drive for transportation, aviation or other appropriate uses when such land becomes available for purchase and when City funding is available for such acquisition.

Environmental Federal and State regulations administered by the Environmental Protection Agency (EPA), the Texas Commission on Environmental Quality (TCEQ), and Municipal Codes administered by the City's Environmental and Health Services Department (EHS), direct the environmental projects undertaken by the Department of Aviation.

Landscaping Both Dallas Love Field and Dallas Executive Airport are located within the Dallas city limits and are surrounded by or in close proximity to residential housing and retail businesses. The airports strive to maintain a "good neighbor" status and make every possible effort to be aesthetically pleasing. Quality landscaping is an important effort in accomplishing this goal.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Parking A Parking Garage Feasibility Study concluded that existing parking facilities at Love Field were inadequate to meet current and projected demands. To remedy this shortage, a new parking garage was constructed to add 4,000 spaces to the existing on-airport parking capacity. A second sky bridge with integral people movers was also added to connect the new parking garage with the terminal building.

Pavement Maintenance/Construction Federal Aviation Regulations establish very detailed requirements for maintenance and construction of pavement areas within the Airport Operating Area (AOA). Dallas Love Field and Dallas Executive Airport maintain a massive amount of concrete and asphalt pavement areas. These areas require daily inspections. Repair, reconstruction and new construction projects are scheduled based on inspection findings.

Safety/Security Federal Aviation Regulations (FAR) Part 139 and Transportation Security Administration (TSA) Part 1540 and associated Advisory Circulars establish very detailed requirements for safety and security at air carrier airports such as Love Field. FAR Part 139 addresses safety issues related to preventing inadvertent entry by unauthorized personnel or animals into operational areas of the airport; aircraft rescue and firefighting (ARFF); and ensuring the safety of personnel and aircraft within the confines of the airport's AOA. TSA Part 1540 focuses on securing the airport from intentional entry into the restricted areas of the airport by unauthorized personnel and protecting personnel and property from weapons and explosive devices.

Terminal Since the airports are the first impression many visitors have of the City of Dallas, it is necessary that the airport terminal facilities be maintained in a manner that presents a clean and attractive appearance while providing high levels of customer convenience. Last year nearly 6.5 million passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. This usage level places a great strain on existing facilities, requiring aggressive programs for updating, renovating and maintenance to maintain the traveling public's favorable impression of Love Field and the City of Dallas. Similar challenges exist at Dallas Executive; however, in accordance with the Master Plan Study, a new replacement terminal building has been constructed to meet projected special and service needs.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Aviation Revenue Bonds	59,385,000	57,716,066	1,668,934	0	0	0	0	59,385,000
Capital Construction	122,546,770	103,189,357	19,357,413	0	0	0	0	122,546,770
FAA Airport Improvement Program	54,999,015	45,199,296	9,799,719	0	0	0	0	54,999,015
Total	**$236,930,785**	**$206,104,720**	**$30,826,066**	**$0**	**$0**	**$0**	**$0**	**$236,930,785**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Aviation Land Acquisition	16,604,904	16,604,904	0	0	0	0	0	16,604,904
Environmental	15,335,973	12,295,160	3,040,813	0	0	0	0	15,335,973
Parking	79,653,977	77,900,386	1,753,591	0	0	0	0	79,653,977
Pavement Maintenance / Construction	36,682,877	24,544,812	12,138,065	0	0	0	0	36,682,877
Safety/Security	9,459,773	6,843,176	2,616,597	0	0	0	0	9,459,773
Terminal	79,193,281	67,916,282	11,276,999	0	0	0	0	79,193,281
Total	**$236,930,785**	**$206,104,720**	**$30,826,066**	**$0**	**$0**	**$0**	**$0**	**$236,930,785**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	4,516,327	4,516,327	0	0	0	0	0	4,516,327	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	1,117,777	91,627	1,026,150	0	0	0	0	1,117,777	Various
Asbestos Abatement - Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	302,884	81,830	221,054	0	0	0	0	302,884	Various
Asbestos Abatement - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	4,659,409	3,800,635	858,774	0	0	0	0	4,659,409	Various
Aviation Commercial Development	Aviation Land Acquisition	Economic Vibrancy	Citywide	Capital Construction	16,604,904	16,604,904	0	0	0	0	0	16,604,904	Various
Baggage Claim Renovation - Love Field	Terminal	Economic Vibrancy	Citywide	Aviation AIP Grant	11,280,972	9,644,238	1,636,734	0	0	0	0	11,280,972	4th/07
Baggage Claim Renovation - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	2,722,253	1,459,420	1,262,833	0	0	0	0	2,722,253	4th/07
Computerized Parking and Taxi System - Love Field	Parking	Public Safety	Citywide	Capital Construction	1,461,494	1,386,921	74,573	0	0	0	0	1,461,494	Various
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Aviation AIP Grant	6,348,566	5,196,249	1,152,317	0	0	0	0	6,348,566	Various
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Capital Construction	2,860,707	1,414,928	1,445,779	0	0	0	0	2,860,707	Various
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	2,333,332	1,815,485	517,847	0	0	0	0	2,333,332	Various
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	190,877	0	190,877	0	0	0	0	190,877	Various
Drainage Improvements - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	0	0	0	0	0	0	0	0	Various

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Electrical System Upgrade - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	63,145	63,145	0	0	0	0	0	63,145	Various
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	4,990,768	4,765,166	225,602	0	0	0	0	4,990,768	Various
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	2,095,558	1,689,059	406,499	0	0	0	0	2,095,558	Various
Parking Garage - Love Field	Parking	Public Safety	Citywide	Revenue Bonds	59,385,000	57,716,066	1,668,934	0	0	0	0	59,385,000	2nd/06
Parking Garage Expansion - Love Field	Parking	Public Safety	Citywide	Capital Construction	16,738,594	16,738,594	0	0	0	0	0	16,738,594	Various
Pavement Condition Analysis	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	310,398	310,398	0	0	0	0	0	310,398	4th/08
Pavement Condition Analysis Equipment	Safety/Security	Public Safety	Citywide	Capital Construction	111,834	93,333	18,502	0	0	0	0	111,834	Various
Public Safety Offices - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,000,000	749,937	250,063	0	0	0	0	1,000,000	4th/10
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	5,191,048	3,083,048	2,108,000	0	0	0	0	5,191,048	Various
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	1,425,000	0	1,425,000	0	0	0	0	1,425,000	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	7,416,487	6,698,736	717,751	0	0	0	0	7,416,487	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	2,358,500	501,892	1,856,608	0	0	0	0	2,358,500	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	2,250,000	0	2,250,000	0	0	0	0	2,250,000	Various

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Roadway and Parking Lot Improvements - Dallas Executive Airport	Parking	Public Safety	Citywide	Capital Construction	2,068,889	2,058,805	10,084	0	0	0	0	2,068,889	Various
Roof Renovation - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	3,404,919	3,404,919	0	0	0	0	0	3,404,919	Various
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	5,334,853	4,791,823	543,030	0	0	0	0	5,334,853	4th/10
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	1,781,704	264,490	1,517,214	0	0	0	0	1,781,704	4th/10
Security Gates and Overlay Runways - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	4,031,670	4,031,670	0	0	0	0	0	4,031,670	Various
Signage Improvements - Dallas Executive Airport	Safety/Security	Public Safety	Citywide	Capital Construction	138,666	138,666	0	0	0	0	0	138,666	4th/09
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	700,000	152,213	547,787	0	0	0	0	700,000	Various
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	559,511	412,986	146,525	0	0	0	0	559,511	Various
Terminal Area Redevelopment Plan	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	912,000	912,000	0	0	0	0	0	912,000	4th/08
Terminal Area Redevelopment Plan	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,008,923	2,250	1,006,673	0	0	0	0	1,008,923	4th/08
Terminal HVAC Upgrade - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	31,639,065	29,603,544	2,035,521	0	0	0	0	31,639,065	4th/09
Terminal Improvements - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	14,963,932	14,506,585	457,347	0	0	0	0	14,963,932	Various
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Capital Construction	5,330,018	1,266,942	4,063,076	0	0	0	0	5,330,018	4th/08

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	6,620,801	6,056,048	564,753	0	0	0	0	6,620,801	4th/08
TxDot Grants Vehicle Program	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	700,000	79,840	620,160	0	0	0	0	700,000	Various
Total Aviation Facilities Capital Improvements					$236,930,785	$206,104,720	$30,826,066	$0	$0	$0	$0	$236,930,785	

CITY FACILITIES CAPITAL IMPROVEMENTS

MISSION

The purpose of this program is to protect the City's $700 million investment in existing facilities, to ensure safe and usable facilities, and to provide a higher level of service to citizens. This is accomplished through repair and improvements to existing City facilities and when needed, the construction of new facilities. Strategic planning is conducted to evaluate existing City facilities for recommended future renovation, expansion or replacement.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed the construction of the replacement Fire Station #35 (Walnut Hill at Mixon).

2. Completed the construction of the new Homeless Assistance Center "The Bridge" and public art project entitled "Windows to the Soul."

3. Awarded professional services and design contract for exterior renovations for 106 S. Harwood.

4. Completed the construction of the Bachman Lake Branch Library.

5. Awarded construction contract for the replacement of the Pleasant Grove Library.

6. Awarded the consultant contract for the design services of the expansion of Fire Station #10 (Frankford at Gibbons Dr.)

7. Award a consultant contract for the new fire station located at Keeneland and Walton Walker.

8. Completed the fourth year of voluntary acquisition of Phase I and the first year of Phase II site acquisitions in the Cadillac Heights area for the future Police Academy.

9. Completed the site evaluation process for the acquisition of the expansion of the existing North Oak Cliff Branch Library.

10. Completed the construction of the Phase II Storm Water Modifications at various fire stations locations.

11. Awarded construction contract for the replacement of the Lochwood Branch Library.

12. Completed the site evaluation process for the acquisition of the future Highland Hills Branch Library.

13. Completed the construction of the Animal Shelter.

14. Earned LEED Silver Certification at Fire Station #38 (Wilhurt & Bonnieview)

15. Completed construction of waste cell 6A at McCommas Bluff Landfill with new innovative biotechnology design.

16. Completed design, renovation and relocation of 311 Call Center from the existing 911 and Police & Fire Dispatch Center.

17. Completion and submittal of Texas Historic Commission historic structures report, completion of investigation, construction documentation, bidding, and contract award phases.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Award construction contract and begin construction for waste cell 6C at the McCommas Bluff Landfill with biotechnology design.

2. Award construction contract for Phase I of Courts Relocation.

3. Complete construction of Fire Station replacement Stations #33 (Illinois by Vernon) and #42 (W. Mockingbird at Airdome)

4. Complete the second year of Phase II site acquisition in Cadillac Heights for future city facilities.

5. Earn LEED gold certification on the Hampton-Illinois Library.

6. Complete the construction and public art project for the Lochwood Branch Library.

7. Complete the site evaluation process for Park Forest Branch Library and Vickery Meadows Branch Library.

8. Award consultant contract for Polk-Wisdom Branch Library expansion and renovation.

CITY FACILITIES CAPITAL IMPROVEMENTS

9. Award consultant contract for Fire Station #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. at Blackwell Dr.) and #44 (Frank St. at Lagow St.).

10. Award construction contract for Fire Station #50 (Keeneland and Walton Walker)

11. Complete site evaluation process for site acquisition for Fire Stations #6 (Harwood St. at Park Row Blvc.), #27 (Douglas Ave. at NW Hwy), #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. at Blackwell Dr.), #44 (Frank St. at LagowSt.), and new Fire Station at (W. Kiest and Spur 408).

12. Complete the construction of the Pleasant Grove Branch Library.

13. Complete the Facility Condition Assessment of almost 700 city-owned buildings.

SERVICE DESCRIPTIONS:

Administrative, Internal Services and City Facilities Repairs, modifications and improvements to existing City facilities that house administrative and internal functions. Funding is also provided to improve and maintain service facilities that house such functions as Code Compliance, Court Services, Streets, Equipment Services, and training facilities.

Animal Control Facilities Design, construction and replacement of the Oak Cliff Animal Shelter located at 525 Shelter Place. The replacement facility will be constructed in a more accessible location to the public and will accommodate enlarged facilities for animal impoundment and pet adoption activities.

Fire Protection Facilities Projects include site acquisition, design and construction of new and replacement of fire stations and other fire department facilities.

Homeless Assistance Facilities Project includes site acquisition, design and/or renovation of a Homeless Assistance Facility to serve as an intake facility.

Land Acquisition Funding for the purchase of land which will be used for the future location of City Facilities. Additionally, the 2006 Bond Program included proposition specifically to acquire land from the Cadillac Heights area.

Library Facilities Site acquisition, design, renovation and construction of new or replacement branch libraries. Funding is also provided for design, renovations, and/or expansion projects at the City's existing Central Library and twenty-two branch libraries.

Major Maintenance Repair and replacement of major building systems that typically cost more than $10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

Municipal Court Facilities Provides funding for improvements which may include designing, constructing, renovating, equipping and furnishing and/or acquisition of right-of-way for court facilities.

Police Facilities Planning, land acquisition, design, construction, renovation, equipping, and furnishing police substations, a police academy, and related facilities.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks, and for administration of the public art projects.

Solid Waste Facilities Construction of waste disposal cells, and levee/ swale at the McCommas Bluff Landfill for the purpose of providing solid waste facilities improvements including cell disposal, flood protection and drainage, establishment of wetlands, and relocation of utilities. These projects consist of four major components: cell construction; extension of the levee system; swale excavation/environmental protection; drainage improvements; and, relocation of utilities.

CITY FACILITIES CAPITAL IMPROVEMENTS

Studies and Master Plans Provides funding for resolution of major developmental issues prior to proceeding with design and construction of individual projects.

Technology This category includes the purchase of equipment that will enhance or improve the delivery of services to external and internal users through the use of advances in electronic and computer technology. These capital equipment purchases will also bring the City of Dallas to current computer industry standards.

CITY FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	921,162	374,502	546,660	42,000	0	0	0	963,162
1998 General Obligation Bonds	27,901,916	13,476,528	14,425,388	30,000	0	0	0	27,931,916
2003 Certificates of Obligation	29,168,131	28,308,620	859,511	0	0	0	0	29,168,131
2003 General Obligation Bonds	134,318,973	106,713,049	27,605,924	3,197,000	0	0	0	137,515,973
2005 General Obligation Bonds	23,800,000	21,070,767	2,729,233	0	0	0	0	23,800,000
2006 General Obligation Bonds	43,104,279	2,692,207	40,412,072	46,386,275	44,644,917	42,842,693	0	176,978,164
2008 Certificates of Obligation	0	0	0	5,580,215	0	0	0	5,580,215
Capital Construction	7,554,759	6,088,885	1,465,874	0	0	0	0	7,554,759
Capital Construction - Sanitation Projects	4,000,000	3,655,965	344,035	0	0	0	0	4,000,000
General Capital Reserve	4,687,120	4,687,120	0	8,348,926	0	0	0	13,036,046
Hensley Field	19,175,593	8,228,546	10,947,047	0	0	0	0	19,175,593
Private Donations	795,000	769,083	25,917	0	0	0	0	795,000
Texas Utilities Reserve Fund Interest	1,800,000	1,250,000	550,000	15,040,000	0	0	0	16,840,000
Total	**$297,226,933**	**$197,315,272**	**$99,911,661**	**$78,624,416**	**$44,644,917**	**$42,842,693**	**$0**	**$463,338,959**

CITY FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	19,426,526	8,336,681	11,089,845	0	0	0	0	19,426,526
Animal Control Facilities	15,626,195	15,402,297	223,898	0	0	0	0	15,626,195
City Facilities	94,071	0	94,071	0	0	0	0	94,071
Code Compliance, Safety and Security	0	0	0	1,200,000	0	0	0	1,200,000
Fire Protection Facilities	31,605,887	20,117,332	11,488,555	12,363,689	15,451,483	10,264,146	0	69,685,205
Hensley Field	262,759	262,758	1	0	0	0	0	262,759
Homeless Assistance Facilities	26,563,806	23,843,361	2,720,445	0	0	0	0	26,563,806
Land Acquisition	2,702,834	9,450	2,693,384	5,606,580	9,822,482	9,563,611	0	27,695,507
Library Facilities	77,217,041	41,593,111	35,623,930	14,811,460	6,605,641	7,414,155	0	106,048,297
Major Maintenance - City Facilities	6,283,043	724,707	5,558,336	10,985,193	6,701,965	8,419,277	0	32,389,478
Major Maintenance - Cultural Facilities	223,000	192,479	30,521	0	0	0	0	223,000
Major Maintenance - Fire Facilities	0	0	0	267,000	0	0	0	267,000
Major Maintenance - Library	3,783,695	2,165,903	1,617,792	2,400,358	1,920,591	235,000	0	8,339,644
Major Maintenance - Public Safety	18,581,567	791,002	17,790,565	2,524,508	1,960,073	1,607,942	0	24,674,090
Municipal Courts Facilities	0	0	0	1,176,550	1,568,734	5,098,386	0	7,843,670
Police Facilities	24,249,724	20,044,361	4,205,363	0	0	0	0	24,249,724
Professional Services and Debt Issuance	17,509,689	16,730,690	778,999	26,087,709	0	0	0	43,597,398
Public Art	2,402,556	1,649,421	753,135	122,186	163,948	240,176	0	2,928,866
Solid Waste Facilities	46,259,680	44,314,723	1,944,957	1,079,183	0	0	0	47,338,863
Studies and Master Plans	1,075,000	735,540	339,460	0	450,000	0	0	1,525,000
Technology - Public Safety	3,359,860	401,456	2,958,404	0	0	0	0	3,359,860
Total	**$297,226,933**	**$197,315,272**	**$99,911,661**	**$78,624,416**	**$44,644,917**	**$42,842,693**	**$0**	**$463,338,959**

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Americans with Disabilities Renovations	Administrative and Internal Service Facilities	E³ Government	Citywide	95 Bond Program	763,692	370,894	392,798	0	0	0	0	763,692	Various
Animal Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	98 Bond Program	3,465,866	3,442,145	23,721	0	0	0	0	3,465,866	3rd/07
Animal Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	12,160,329	11,960,151	200,178	0	0	0	0	12,160,329	4th/07
Arcadia Park Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	5,126,974	5,126,974	0	0	0	0	0	5,126,974	1st/05
Audelia Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	2,218,882	2,082,369	136,513	0	0	0	0	2,218,882	1st/02
Audelia Branch Library - Replace Boiler	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	200,000	0	0	200,000	1st/09
Bond Sale Expense - Certificates of Obligation	Professional Services and Debt Issuance	E³ Government	Citywide	Certificates of Obligation	0	0	0	80,215	0	0	0	80,215	N/A
Bond Sale Expense - City Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	18,527	0	0	0	18,527	N/A
Bond Sale Expense - Court Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	3,805	0	0	0	3,805	N/A
Bond Sale Expense - Land Acquisition	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	17,898	0	0	0	17,898	N/A
Bond Sale Expense - Library Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	53,719	0	0	0	53,719	N/A
Bond Sale Expense - Public Safety	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	47,619	0	0	0	47,619	N/A
Building Inspection Facility - 542 E Jefferson - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	70,000	0	0	70,000	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,509,043	9,450	1,499,593	5,606,580	9,822,482	5,613,666	0	22,551,771	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 12)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,193,791	0	1,193,791	0	0	0	0	1,193,791	N/A
Casa View Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	7,132,169	5,474,079	1,658,091	0	0	0	0	7,132,169	1st/09
Central Library - 2nd and 6th Floors Renovation	Library Facilities	Education	Citywide	06 Bond Program	687,500	0	687,500	0	1,000,000	0	0	1,687,500	4th/09
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Capital Construction	1,140,647	995,438	145,209	0	0	0	0	1,140,647	4th/08
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Donation	795,000	769,083	25,917	0	0	0	0	795,000	4th/08
Central Library - Downtown Branch	Library Facilities	Education	Citywide	06 Bond Program	1,000,000	0	1,000,000	2,200,000	0	0	0	3,200,000	2nd/10
Central Library - Improvements	Library Facilities	Education	Citywide	03 Bond Program	5,078,742	2,842,501	2,236,241	0	0	0	0	5,078,742	4th/07
Central Library - Main Fire Panel	Major Maintenance - Library	Education	Citywide	06 Bond Program	177,800	0	177,800	0	0	0	0	177,800	4th/09
Central Library - Replace Electronic HVAC Filters	Major Maintenance - Library	Education	Citywide	Capital Construction	254,000	168	253,832	0	0	0	0	254,000	2nd/09
Central Police - Emergency Generator and HVAC Upgrade	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	746,249	0	746,249	0	0	0	0	746,249	4th/09
Central Sanitation Collection - Roof Replacement	Major Maintenance - City Facilities	E^3 Government	Citywide	06 Bond Program	50,000	791	49,209	0	0	0	0	50,000	3rd/08
Central Service Center - 3112 Canton - Roof Replacement	Major Maintenance - City Facilities	E^3 Government	Citywide	06 Bond Program	150,000	791	149,209	0	0	0	0	150,000	3rd/08

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Central Service Center - Communications Building- Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	349,720	750	348,970	0	0	0	0	349,720	3rd/08
Central Service Center - Fleet Maintenance Building Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	338,000	0	338,000	0	0	0	0	338,000	4th/08
Central Service Center - HVAC Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	1,100,000	0	1,100,000	0	0	0	0	1,100,000	4th/08
Central Service Center - Parking Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	400,000	0	400,000	0	0	0	0	400,000	4th/08
Central Service Center - Public Works Field Operations - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	125,000	750	124,250	0	0	0	0	125,000	4th/08
CIP Engineering - Fire Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	240,000	0	0	0	240,000	N/A
CIP Engineering - Fire Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	30,000	0	0	0	30,000	N/A
CIP Engineering - Police Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	165,000	0	0	0	165,000	N/A
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	100,000	24,250	75,750	0	0	0	0	100,000	1st/09
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E³ Government	Citywide	95 Bond Program	152,010	0	152,010	0	0	0	0	152,010	1st/09
City Facilities - Building Condition Assessment	Studies and Master Plans	E³ Government	Citywide	06 Bond Program	825,000	735,540	89,460	0	0	0	0	825,000	3rd/08
City Hall - Electrical System Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	80,000	0	80,000	2,300,000	3,000,000	0	0	5,380,000	4th/10
City Hall - Expansion Joint Renovation	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	0	0	0	0	4th/10

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
City Hall - Install Automatic Fire Alarm	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	1,900,000	0	1,900,000	0	0	0	0	1,900,000	2nd/09
City Hall - Rekey Locks	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	45,784	0	45,784	0	0	0	0	45,784	4th/07
City Hall - Tank Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	1,000,000	0	0	1,000,000	4th/10
City Hall Data Center - Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	Certificates of Obligation	0	0	0	5,500,000	0	0	0	5,500,000	N/A
City Service Center Signage Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	135,000	56,700	78,300	0	0	0	0	135,000	1st/09
City-Wide Multi Purpose Center - Master Plan	Studies and Master Plans	E³ Government	Citywide	06 Bond Program	0	0	0	0	450,000	0	0	450,000	TBD
Contingency Reserve - 1998 Bond Program Fire Facilities Proposition	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	172,111	0	172,111	0	0	0	0	172,111	N/A
Contingency Reserve - Capital Construction	City Facilities	E³ Government	Citywide	Capital Construction	94,071	0	94,071	0	0	0	0	94,071	N/A
Dallas West Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	1,940,582	1,940,062	520	0	0	0	0	1,940,582	2nd/04
Emergency Siren System	Technology - Public Safety	Public Safety	Citywide	06 Bond Program	3,359,860	401,456	2,958,404	0	0	0	0	3,359,860	2nd/08
Family Gateway Center - HVAC Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	167,000	166,723	277	0	0	0	0	167,000	2nd/09
Family Gateway Center-Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	328,700	270,645	58,055	0	0	0	0	328,700	1st/09
Fire Facilities (Various) - Roof Replacement	Major Maintenance - Fire Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	267,000	0	0	0	267,000	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Maintenance Building (5000 Dolphin Rd.) - Shoring Wall Props	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	65,000	53,630	11,370	0	0	0	0	65,000	4th/07
Fire Maintenance Building 'C' 5000 Dolphin - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	175,000	0	0	0	175,000	4th/09
Fire Museum - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	162,800	0	0	0	162,800	4th/09
Fire Museum - Slab Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	90,000	0	0	0	90,000	2nd/09
Fire Station #02 (Northaven Rd. at Midway) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	173,355	0	0	0	173,355	2nd/09
Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	100,000	0	0	0	100,000	2nd/09
Fire Station #04 (S. Akard St. at Cadiz St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	130,556	0	0	0	130,556	2nd/09
Fire Station #05 (N. St. Augustine at Bruton Rd.) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	60,000	0	0	60,000	2nd/10
Fire Station #06 (Harwood St. at Park Row Blvd) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	2,000,000	561,525	5,053,708	0	7,615,233	4th/11
Fire Station #07 (Davenport Rd. at Preston Rd.) - Parking Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	65,000	0	65,000	2nd/11
Fire Station #07 (Davenport Rd. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	295,243	0	295,243	2nd/11
Fire Station #08 (N. Garrett Ave. at Monarch) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	170,683	0	0	170,683	2nd/09
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	31,750	0	0	0	31,750	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	100,000	0	0	0	100,000	4th/09
Fire Station #10 (Frankford at Gibbons Dr.) - Building Expansion	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	4,317,759	375,891	3,941,868	0	0	0	0	4,317,759	2nd/10
Fire Station #14 (W Twelfth St. at Tyler St.) - Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	322,077	0	322,077	0	0	0	0	322,077	2nd/08
Fire Station #15 (E 8th St. at Beckley Ave.) - Foundation Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	23,742	0	0	0	23,742	2nd/08
Fire Station #16 (Chalk Hill Rd. at Singleton Blvd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	132,080	0	0	132,080	2nd/10
Fire Station #19 (E Grand Ave. at Beacon St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	210,000	0	210,000	2nd/11
Fire Station #20 (Montfort Dr. at Harvest Hills Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	189,056	0	0	189,056	2nd/10
Fire Station #27 (Douglas Ave. at NW Hwy.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	2,487,282	578,937	5,210,438	0	8,276,657	4th/11
Fire Station #29 (Shadow Way at Audelia Rd.) -Structural Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	35,560	0	0	0	35,560	2nd/09
Fire Station #30 (Zodiac Ln. at Royal) - Repair Doors and Apparatus Floor Coating	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	95,000	915	94,085	0	0	0	0	95,000	1st/09
Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	347,308	0	347,308	472,969	4,648,233	0	0	5,468,510	4th/10
Fire Station #33 (Illinois Ave. at Vernon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,732,877	3,507,004	225,873	0	0	0	0	3,732,877	4th/08
Fire Station #35 (Walnut Hill Ln. at Mixon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,268,139	4,242,564	25,575	0	0	0	0	4,268,139	3rd/08

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #36 (N Hampton Rd. at Bickers St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	132,969	0	0	132,969	2nd/10
Fire Station #37 (Greenville Ave. at Blackwell Dr.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	1,988,910	0	1,988,910	561,525	5,053,708	0	0	7,604,143	4th/10
Fire Station #38 (E Illinois at Bonnie View) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,340,881	3,295,742	45,139	0	0	0	0	3,340,881	2nd/07
Fire Station #40 (Hampton at Kirnwood) - New	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,985,241	3,983,873	1,368	0	0	0	0	3,985,241	1st/08
Fire Station #40 (Hampton at Kirnwood) - New	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	35,000	33,611	1,389	0	0	0	0	35,000	1st/08
Fire Station #41 (Royal Ln. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	82,335	19,346	62,989	0	0	0	0	82,335	4th/08
Fire Station #42 (W. Mockingbird Ln at Airdrome) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,214,312	3,759,427	454,885	0	0	0	0	4,214,312	1st/09
Fire Station #43 (Lombardy Ln. at Denton Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	257,383	0	0	257,383	2nd/10
Fire Station #44 (Frank St. at Lagow St.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	347,308	0	347,308	512,122	4,609,080	0	0	5,468,510	4th/10
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	102,585	0	0	0	102,585	2nd/09
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Sidewalk Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	22,860	0	0	0	22,860	2nd/09
Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	88,500	0	88,500	2nd/09
Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Window and Door Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	12,954	0	12,954	2nd/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #49 (S. Hampton Rd at Challenger) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	223,609	0	223,609	2nd/11
Fire Station #49 (S. Hampton Rd at Challenger) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	50,000	0	50,000	2nd/11
Fire Station #50 (Keeneland and Walton Walker) - New	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	397,889	0	397,889	6,329,791	0	0	0	6,727,680	4th/10
Fire Station #51 (S St. Augustine Dr. at Elam Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	139,902	0	0	139,902	2nd/10
Fire Station #52 (Cockrell Hill Rd. at Illinois Ave.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	101,700	750	100,950	0	0	0	0	101,700	2nd/09
Fire Station #53 (John West Rd. at Greenmeadow) - Clean and Paint Exterior	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	13,018	0	13,018	0	0	0	0	13,018	2nd/08
Fire Station #53 (John West Rd. at Greenmeadow) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	88,980	0	88,980	0	0	0	0	88,980	2nd/09
Fire Station #54 (Bonnie View Rd. at Simpson Stuart Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	105,264	0	105,264	0	0	0	0	105,264	2nd/09
Fire Station #57 (Audelia Rd. at Fair Oaks Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	0	0	0	37,000	0	0	0	37,000	2nd/09
Fire Station #57 (Audelia Rd. at Fair Oaks Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	107,900	0	0	0	107,900	2nd/09
Fire Station (Mountain Creek Pkwy.) - Site Acquisition for Future Fire Station	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	446,705	0	446,705	0	0	0	0	446,705	N/A
Fire Station (W. Kiest Blvd.) - Site Acquisition for Future Fire Station	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	446,705	0	446,705	0	0	0	0	446,705	N/A
Fire Station Roof Abatement - (Various Locations)	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	300,000	0	0	0	300,000	2nd/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Stations - Storm Water Modifications (Various Locations)	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	3,499,742	865,590	2,634,152	0	0	0	0	3,499,742	Various
Fire Stations Vent-a-hood Replacements (Various Locations)	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	153,000	20,270	132,730	0	0	0	0	153,000	2nd/09
Fire Training Administration Building 'A' (5000 Dolphin Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	245,440	0	245,440	0	0	0	0	245,440	2nd/09
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - Drainage Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	152,400	0	152,400	0	0	0	0	152,400	2nd/08
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	295,000	0	295,000	0	0	0	0	295,000	4th/08
Forest Green Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	181,280	0	0	181,280	4th/09
Forest Green Branch Library - Site Acquistion	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	1,088,646	2,000,000	0	3,088,646	N/A
Forest/Audelia/LBJ - Community and Multi-Service Facility	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	3,949,945	0	3,949,945	N/A
Fretz Park Branch Library	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	601,573	5,414,155	0	6,015,728	1st/12
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	550,000	0	0	0	550,000	4th/08
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	20,611	20,611	0	0	0	0	0	20,611	4th/08
General Capital Reserve Transfer to Capital Construction	Professional Services and Debt Issuance	E^3 Government	Citywide	General Capital Reserve	2,166,000	2,166,000	0	0	0	0	0	2,166,000	N/A
General Capital Reserve Transfer to Development Services	Professional Services and Debt Issuance	E^3 Government	Citywide	General Capital Reserve	0	0	0	146,110	0	0	0	146,110	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
General Capital Reserve Transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	General Capital Reserve	2,521,120	2,521,120	0	0	0	0	0	2,521,120	N/A
General Capital Reserve Transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	General Capital Reserve	0	0	0	8,202,816	0	0	0	8,202,816	N/A
Grauwyler and West Love Field Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	472,635	466,318	6,317	0	0	0	0	472,635	N/A
Grauwyler and West Love Field Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	4,277,954	4,064,672	213,282	0	0	0	0	4,277,954	2nd/07
Hampton Illinois Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,026,661	1,051,425	4,975,236	0	0	0	0	6,026,661	3rd/06
Hensley Field	Hensley Field	Public Safety		Hensley Field Funds	262,759	262,758	1	0	0	0	0	262,759	
Hensley Field - Building Renovations	Administrative and Internal Service Facilities	E³ Government	Citywide	Hensley Field Funds	5,330,000	713,953	4,616,047	0	0	0	0	5,330,000	Various
Hensley Field - Campus Grounds Improvements	Administrative and Internal Service Facilities	E³ Government	Citywide	Hensley Field Funds	12,913,025	7,251,835	5,661,190	0	0	0	0	12,913,025	Various
Hensley Field - On Site Street Improvements	Administrative and Internal Service Facilities	E³ Government	Citywide	Hensley Field Funds	419,809	0	419,809	0	0	0	0	419,809	2nd/04
Hensley Field Fleet Facility Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	100,000	0	0	0	100,000	1st/09
Hensley Field Study	Studies and Master Plans	E³ Government	Citywide	Hensley Field Funds	250,000	0	250,000	0	0	0	0	250,000	N/A
Highland Hills Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	197,625	0	197,625	0	0	0	0	197,625	4th/09
Highland Hills Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	214,630	0	214,630	0	0	0	0	214,630	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Highland Hills Branch Library - Site Acquisition	Major Maintenance - Library	Education	Citywide	06 Bond Program	350,983	0	350,983	0	0	0	0	350,983	N/A
Highland Hills Branch Library Design	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	594,900	0	0	0	594,900	N/A
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	2,975,000	2,949,047	25,953	0	0	0	0	2,975,000	2nd/08
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	05 Bond Program (Homeless Facilities)	23,588,806	20,894,314	2,694,492	0	0	0	0	23,588,806	2nd/08
Illegal Landfill Remediation	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Certificates of Obligation	29,168,131	28,308,620	859,511	0	0	0	0	29,168,131	4th/06
Kleberg Rylie Library - New Fire Alarm and Security System Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	41,631	0	0	41,631	2nd/11
Lakewood Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	459,144	0	0	0	459,144	4th/09
Lakewood Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	130,000	0	0	0	130,000	2nd/08
Lakewood Branch Library - Roof replacement	Major Maintenance - Library	Education	Citywide	03 Bond Program	0	0	0	205,000	0	0	0	205,000	4th/10
Lancaster Kiest Branch Library - Replacement	Library Facilities	Education	Citywide	98 Bond Program	4,295,700	4,118,067	177,633	0	0	0	0	4,295,700	2nd/06
McCommas Bluff Landfill - Wastewater Line Relocation	Solid Waste Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	5,000,000	5,000,000	0	0	0	0	0	5,000,000	2nd/05
McCommas Bluff Landfill - Cell #5 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction	3,710,313	3,676,986	33,327	0	0	0	0	3,710,313	3rd/04
McCommas Bluff Landfill - Cell #6 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction - Sanitation Projects	4,000,000	3,655,965	344,035	0	0	0	0	4,000,000	3rd/08

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
McCommas Bluff Landfill - Heavy/Welding Shop Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	0	0	0	1,079,183	0	0	0	1,079,183	2nd/09
McCommas Bluff Landfill - Heavy/Welding Shop Repair Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	412,052	0	0	0	412,052	2nd/09
McCommas Bluff Landfill - Heavy/Welding Shop Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	327,025	0	0	0	327,025	2nd/09
McCommas Bluff Landfill - Landfill Construction Management	Solid Waste Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	3,640,851	3,640,851	0	0	0	0	0	3,640,851	1st/08
McCommas Bluff Landfill - Levee/Swale (Phase I)	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	11,022,569	10,793,570	228,999	0	0	0	0	11,022,569	4th/08
McCommas Bluff Landfill Office - Entrance Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	294,986	0	0	0	294,986	2nd/09
McCommas Bluff Landfill Office - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	750,000	0	0	0	750,000	2nd/09
McCommas Bluff Landfill Office - Upgrades	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	425,000	0	0	0	425,000	2nd/09
Mildred L. Dunn Park - Kiln Room Improvements	Major Maintenance - City Facilities	E³ Government	07	Capital Construction	50,000	10,805	39,195	0	0	0	0	50,000	1st/08
Motorcycle Garage - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	50,000	0	50,000	0	0	0	0	50,000	2nd/09
Mountain Creek Branch Library - Foundation Improvements	Major Maintenance - Library	Education	Citywide	03 Bond Program	170,000	0	170,000	0	0	0	0	170,000	2nd/08
Mountain Creek Branch Library - Interior Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	228,914	228,914	0	0	0	0	0	228,914	4th/07
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	1,176,550	1,568,734	5,098,386	0	7,843,670	2nd/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
North Central Police Substation - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	298,000	0	0	298,000	4th/09
North Central Police Substation - Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	195,000	42,303	152,697	0	0	0	0	195,000	4th/07
North Central Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	260,000	0	0	260,000	2nd/09
North Central Service Center - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	150,429	600,000	0	0	750,429	2nd/09
North Oak Cliff Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	152,400	0	0	152,400	4th/10
North Oak Cliff Branch LIbrary - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	284,480	0	0	284,480	2nd/10
North Oak Cliff Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	510,520	8,621	501,899	0	0	0	0	510,520	N/A
Northeast Code Compliance - Renovation	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	0	0	0	1,200,000	0	0	0	1,200,000	4th/09
Northeast Police Substation - Emergency Generator, Parking Lot Lighting and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	566,268	0	566,268	0	0	0	0	566,268	2nd/08
Northeast Police Substation - Interior Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	234,917	234,917	0	0	0	0	0	234,917	2nd/08
Northeast Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	381,400	0	0	0	381,400	2nd/09
Northeast Police Substation - Skylight and Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	0	0	0	230,000	0	0	0	230,000	3rd/09
Northeast Transfer Station - Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	58,865	0	58,865	0	0	0	0	58,865	2nd/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Northwest Police Substation - Emergency Generator	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	124,270	0	124,270	4th/09
Northwest Transfer Station - Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	626,580	32,300	594,280	0	0	0	0	626,580	2nd/09
Northwest Transfer Station - Install Scale	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	54,940	0	54,940	0	0	0	0	54,940	4th/08
Oak Cliff Municipal Center - Replace Air Handler	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	451,000	0	0	0	451,000	4th/09
Old Bathhouse at White Rock Lake - Powerwash and Re-Paint	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	40,000	24,240	15,760	0	0	0	0	40,000	2nd/08
Old City Hall - Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	380,000	0	380,000	0	0	0	0	380,000	1st/11
Park Forest Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	337,560	0	0	337,560	4th/10
Park Forest Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	201,240	0	0	201,240	4th/10
Park Forest Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	5,003,607	0	0	0	5,003,607	N/A
People Helping People - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	100,330	0	0	100,330	4th/10
Petroleum Storage Tanks	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	202,154	167,833	34,321	0	0	0	0	202,154	1st/10
Pleasant Grove Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,073,660	934,167	5,139,493	0	0	0	0	6,073,660	2nd/09
Police Academy - Phase I - Building Design	Police Facilities	Public Safety	Citywide	03 Bond Program	1,749,670	833,569	916,101	0	0	0	0	1,749,670	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Police Academy - Phase I - Site Acquisition	Police Facilities	Public Safety	Citywide	03 Bond Program	6,252,244	4,912,992	1,339,252	0	0	0	0	6,252,244	N/A
Police and Courts Building - Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	98 Bond Program	13,790,000	241,185	13,548,815	0	0	0	0	13,790,000	N/A
Police Facilities - Emergency Generators	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	320,000	0	0	320,000	4th/10
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	300,000	14,350	285,650	0	0	0	0	300,000	2nd/09
Police Property Room - Drug Vault, Ventilation and Security Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	300,000	216,967	83,033	0	0	0	0	300,000	2nd/08
Police Quartermaster Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	88,886	88,886	0	0	0	0	0	88,886	2nd/06
Police Quartermaster Renovation	Police Facilities	Public Safety	Citywide	98 Bond Program	850,000	839,263	10,737	0	0	0	0	850,000	2nd/06
Police Substation - Central - Design and Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	843,567	85,797	757,770	0	0	0	0	843,567	2nd/08
Police Substation - South Central - Design	Police Facilities	Public Safety	Citywide	03 Bond Program	1,317,048	1,278,659	38,389	0	0	0	0	1,317,048	N/A
Police Substation - South Central-Construction	Police Facilities	Public Safety	Citywide	03 Bond Program	11,964,679	11,883,722	80,957	0	0	0	0	11,964,679	4th/07
Police Substation - South Central-Construction	Police Facilities	Public Safety	Citywide	03 Bond Program	3,584	0	3,584	0	0	0	0	3,584	4th/07
Police Substation - Southwest - Design and Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	1,180,046	121,472	1,058,574	0	0	0	0	1,180,046	1st/09
Police Substation (Central) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	0	0	0	160,000	0	0	0	160,000	1st/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Police Substation (Southwest) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	0	0	0	160,000	0	0	0	160,000	1st/09
Polk Wisdom Branch Library Asbestos Abatement Building	Major Maintenance - Library	Education	Citywide	Capital Construction	182,021	151,690	30,331	0	0	0	0	182,021	4th/08
Polk-Wisdom Branch Library Construction	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	3,915,422	0	0	3,915,422	1st/11
Polk-Wisdom Branch Library-Design	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	503,873	0	0	0	503,873	N/A
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	03 Bond Program	6,604,679	630,308	5,974,371	0	0	0	0	6,604,679	3rd/09
Preston Royal Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	373,814	84,756	0	0	458,570	4th/09
Preston Royal Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	353,004	0	0	353,004	4th/09
Preston Royal Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	5,000,000	0	5,000,000	0	0	0	0	5,000,000	N/A
Public Art Administration - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	35,840	27,189	8,651	0	0	0	0	35,840	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	5,460	3,609	1,851	0	0	0	0	5,460	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	55,980	1,719	54,261	0	0	0	0	55,980	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	2,849	16,145	0	18,994	Various
Public Art Administration - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	3,039	4,052	13,169	0	20,260	Various

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Administration - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	8,745	6,930	1,815	0	0	0	0	8,745	Various
Public Art Administration - Fire Station Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	35,377	35,377	0	0	0	0	0	35,377	Various
Public Art Administration - Homeless Assistance Facilities	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	42,239	21,453	20,786	0	0	0	0	42,239	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	94,448	72,078	22,370	0	0	0	0	94,448	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	1,081	0	1,081	9,977	4,680	7,742	0	23,480	Various
Public Art Administration - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	52,084	52,084	0	0	0	0	0	52,084	Various
Public Art Administration - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	10,857	0	10,857	11,414	21,208	10,977	0	54,456	Various
Public Art Project-Homeless Assistance Facility	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	168,955	155,000	13,955	0	0	0	0	168,955	Various
Public Art Projects - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	37,800	37,800	0	0	0	0	0	37,800	Various
Public Art Projects - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	133,831	128,480	5,351	0	0	0	0	133,831	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	283,920	0	283,920	0	0	0	0	283,920	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	11,396	64,578	0	75,974	Various
Public Art Projects - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	12,156	16,208	52,674	0	81,038	Various

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Projects - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	34,980	34,980	0	0	0	0	0	34,980	Various
Public Art Projects - Fire Station Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	173,143	171,580	1,563	0	0	0	0	173,143	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	366,051	123,473	242,578	0	0	0	0	366,051	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	4,325	0	4,325	39,943	18,722	30,985	0	93,975	Various
Public Art Projects - Northwest Service Center	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	20,000	19,981	19	0	0	0	0	20,000	Various
Public Art Projects - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	146,662	112,922	33,740	0	0	0	0	146,662	Various
Public Art Projects - Police Headquarters	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	647,350	644,767	2,583	0	0	0	0	647,350	Various
Public Art Projects - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	43,428	0	43,428	45,657	84,833	43,906	0	217,824	Various
Renner-Frankford Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	87,500	0	0	0	87,500	4th/09
Renner-Frankford Branch Library Light Pole	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	12,700	0	0	0	12,700	4th/09
Skyline Branch Library - Install New Expansion Joints	Major Maintenance - Library	Education	Citywide	Capital Construction	51,464	0	51,464	0	0	0	0	51,464	4th/08
Skyline Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	84,240	0	0	84,240	4th/08
South Dallas Cultural Center-Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	223,000	192,479	30,521	0	0	0	0	223,000	4th/07

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southeast Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	338,366	0	338,366	4th/11
Southeast Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	200,000	0	200,000	2nd/11
Southeast Service Center - Construction	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	1,485,755	8,419,277	0	9,905,032	4th/11
Southwest Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	358,419	0	358,419	0	0	0	0	358,419	4th/09
Southwest Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	386,500	0	386,500	0	0	0	0	386,500	4th/09
Southwest Sanitation - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	80,000	0	0	80,000	2nd/10
Southwest Service Center - Fleet Maintenance - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	365,880	0	0	365,880	2nd/10
Southwest Transfer Station - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	58,865	48	58,817	0	0	0	0	58,865	2nd/09
Timberglen Branch Library (New) - Construction	Library Facilities	Education	Citywide	03 Bond Program	5,211,326	5,042,890	168,437	0	0	0	0	5,211,326	1st/07
Timberglen Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	545,662	545,662	0	0	0	0	0	545,662	N/A
Transfer to Debt Service Fund - City Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	95 Bond Program	0	0	0	42,000	0	0	0	42,000	N/A
Transfer to Debt Service Fund - Library Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	2,000,000	0	0	0	2,000,000	N/A
TXU Reserve Transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	TXU Reserve	550,000	550,000	0	0	0	0	0	550,000	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
TXU Reserve Interest transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	TXU Reserve	550,000	0	550,000	0	0	0	0	550,000	Various
TXU Reserve Interest transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	TXU Reserve	700,000	700,000	0	0	0	0	0	700,000	Various
TXU Reserve transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	TXU Reserve	0	0	0	15,040,000	0	0	0	15,040,000	Various
Vickery Meadow Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	5,615,720	28,400	5,587,320	0	0	0	0	5,615,720	N/A
Walnut Hill Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	235,000	0	235,000	2nd/11
Walnut Hill Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	7,901,150	7,216,345	684,805	0	0	0	0	7,901,150	3rd/08
West Dallas Multi-Purpose - Replace HVAC	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	274,701	0	0	0	274,701	4th/09
West Dallas Multipurpose Center - Replace Pole Lighting	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	130,810	382	130,428	0	0	0	0	130,810	1st/09
White Rock Branch Library - Design and Construction	Library Facilities	Education	Citywide	06 Bond Program	896,523	0	896,523	7,091,280	0	0	0	7,987,803	2nd/10
White Rock Branch Library Land Acquisition	Library Facilities	Education	Citywide	03 Bond Program	600,000	20,250	579,750	0	0	0	0	600,000	N/A
Total City Facilities Capital Improvements					$297,226,933	$197,315,272	$99,911,661	$78,624,416	$44,644,917	$42,842,693	$0	$463,338,959	

CONVENTION AND EVENT SERVICES FACILTIES IMPROVEMENTS

MISSION

The Department of Convention and Event Services is directed towards: (1) renovating, maintaining, and preserving existing facilities, (2) replacing equipment that enhances operational efficiency and occupant safety, and (3) expanding Convention Center facilities to ensure adequate space necessary to attract new visitors and citizens to the facility. A variety of convention and event facilities is available to citizens and visitors to Dallas, including Dallas Convention Center, Dallas Farmers Market, and Union Station Transportation Hub.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed the facilities energy savings project for the Convention Center and Union Station.

2. Completed renovation of Shed No. 2 and surrounding infrastructures and other improvements including HVAC, plumbing and electrical.

3. Completed selection of artists for Farmers Market (Public Art).

4. Awarded contract for study and design phase of TCEQ mandated storm water and related improvements for Farmers Market Sheds No. 1, 3, & 4.

5. Completed study of improvement project of exterior cleaning & repairs, roof replacement, electrical and plumbing improvements and elevator/escalator replacement for Union Station.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete study and design phase and begin remodeling of open-air produce Shed No. 1, 3 & 4 at Dallas Farmers Market to include sanitary sewer, upgrade lighting and painting improvements to ensure compliance with Federal, State and local regulations.

2. Complete conceptual plans for Public Art at Farmers Market (Sheds No. 1, 3 & 4).

3. Complete construction of improvement project of exterior cleaning & repairs, roof replacement, electrical and plumbing improvements and elevator/escalator replacement for Union Station.

4. Award contract for emergency paging and camera system for the facility at Dallas Convention Center.

5. Complete demolition of the Reunion Arena. Internal interim financing will be used to pay the demolition costs.

SERVICE DESCRIPTIONS

Convention Center Improvements Projects include award construction contract on fire alarm system upgrade 'A' building, implement the facilities energy savings project, and parking lot landscaping. Addition projects list include emergency paging system for the facility, repair storm drain at arena, interior furniture for public area, outdoor trash receptacles, and replace hydraulic air walls with new manual operable air walls in 'A' & 'C' meeting rooms.

Farmers Market Improvements Projects include Farmers Market Shed II renovation and capital improvement on study, design, and reward construction contract for phase I upgrading utilities at Shed II HVAC, plumbing, and electrical improvements. Additional projects include renovating Shed II to accommodate approx. 10,000 sq. ft. of restaurant/dining space, removing the truck docks at Shed IV and add parking spaces to lot C, design seasonal vendor space between Shed II and Shed III, demolish the existing food kiosk.

Union Station Renovations
These projects include the masonry wall cleaning and repairs, granite cleaning and repairs, plaster repairs, terra cotta cleaning repairs, steel window restoration (excludes abatement) north canopy restoration, terrace/loggia waterproofing, roof replacement, and improvement and upgrading HVAC, electrical and plumbing system at Union Station.

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
2003 General Obligation Bonds	3,200,000	2,936,630	263,370	37,000	0	0	0	3,237,000
2006 General Obligation Bonds	2,995,514	0	2,995,514	0	3,641,246	0	0	6,636,760
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	22,517,758	21,173,947	1,343,811	6,000,000	0	0	0	28,517,758
Total	**$29,646,681**	**$24,923,745**	**$4,722,936**	**$6,037,000**	**$3,641,246**	**$0**	**$0**	**$39,324,927**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Convention Center Improvements	20,057,794	19,496,559	561,235	0	0	0	0	20,057,794
Farmers Market Improvements	6,532,498	3,189,476	3,343,022	0	3,580,109	0	0	10,112,607
Professional Services and Debt Issuance	0	0	0	37,000	0	0	0	37,000
Public Art	56,389	3,960	52,430	0	61,137	0	0	117,526
Reunion Arena Demolition	0	0	0	6,000,000	0	0	0	6,000,000
Union Station Renovations	3,000,000	2,233,751	766,249	0	0	0	0	3,000,000
Total	**$29,646,681**	**$24,923,745**	**$4,722,936**	**$6,037,000**	**$3,641,246**	**$0**	**$0**	**$39,324,927**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Asbestos Abatement	Convention Center Improvements	Economic Vibrancy	Citywide	Asbestos Abatement	933,409	813,168	120,241	0	0	0	0	933,409	N/A
Energy Saving Project - HVAC and lighting system	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	150,000	150,000	0	0	0	0	0	150,000	Various
Farmers Market Improvements	Farmers Market Improvements	Economic Vibrancy	Citywide	Capital Construction	93,373	88,333	5,040	0	0	0	0	93,373	Various
Farmers Market Improvements	Farmers Market Improvements	Economic Vibrancy	Citywide	06 Bond Program	2,984,725	0	2,984,725	0	3,580,109	0	0	6,564,834	N/A
Farmers Market Shed No. 2 - Renovations	Farmers Market Improvements	Economic Vibrancy	Citywide	03 Bond Program	3,154,400	2,932,670	221,730	0	0	0	0	3,154,400	3rd/08
Farmers Market Shed No. 3 - Construction	Farmers Market Improvements	Economic Vibrancy	Citywide	Capital Construction	300,000	168,472	131,528	0	0	0	0	300,000	Various
Mechanical Electrical Plumbing (MEP) Project	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	3,350,127	3,335,502	14,625	0	0	0	0	3,350,127	Various
Parking Lot Landscaping	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	30,000	0	30,000	0	0	0	0	30,000	Various
Public Art Administration - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	9,120	3,960	5,161	0	0	0	0	9,120	Various
Public Art Administration - Farmers Markets	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	2,158	0	2,158	0	12,227	0	0	14,385	Various
Public Art Projects - Farmers Market	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	8,631	0	8,631	0	48,910	0	0	57,541	Various
Public Art Projects - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	36,480	0	36,480	0	0	0	0	36,480	Various
Retrofit and Equipment	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	15,594,258	15,197,888	396,370	0	0	0	0	15,594,258	2nd/03

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Reunion Arena Demolition	Reunion Arena Demolition	Economic Vibrancy	Citywide	Capital Construction	0	0	0	6,000,000	0	0	0	6,000,000	N/A
Transfer to the Debt Service Fund - Farmers Market	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	37,000	0	0	0	37,000	N/A
Union Station Renovation	Union Station Renovations	Economic Vibrancy	Citywide	Capital Construction	3,000,000	2,233,751	766,249	0	0	0	0	3,000,000	Various
Total Convention and Event Services Facilities Improvements					$29,646,681	$24,923,745	$4,722,936	$6,037,000	$3,641,246	$0	$0	$39,324,927	

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

MISSION

This program provides funding for site acquisition, design, construction and/or renovation of the City's cultural facilities including the Meyerson Symphony Center, Dallas Museum of Art, South Dallas Cultural Center and WRR 101.1FM. The program includes the strategic Cultural Facilities Master Plan to provide effective and efficient utilization of existing facilities, develop a plan for investment in the existing facilities and funding for any new facilities, as well as Public Arts. Private funding participation consistent with the Cultural Arts policy is required for this program.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Awarded consultant contract for the Dallas Theater Center Master Plan.
2. Completed schematics and design development for the City Performance Hall, a multi-use facility designed for small and mid-size arts organizations in the Dallas Arts District.
3. Awarded design and construction manager contracts for the City Performance Hall.
4. Completed the renovation of the Dallas Black Dance Theater new facility at the historic Moreland YMCA in the Arts District.
5. Completed the renovation and expansion of the South Dallas Cultural Center, including a new 120-seat flexible theater.
6. Completed design phase for the Oak Cliff Cultural Center on Jefferson Avenue.
7. Replaced major components at WRR production studio.
8. Installed a new elevator at the Dallas Museum of Art.
9. Completed documentation, bid, award contract and start construction for waterproofing, roof repair and HVAC replacement for the African American Museum.
10. Completed public art project for Bath House Cultural Center / White Rock Lake median.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete construction of three facilities in the Dallas Center for the Performing Arts: Winspear Opera House, Wyly Theater and Annette Strauss Artists Square.
2. Begin construction of the City Performance Hall.
3. Complete construction and renovation of the Oak Cliff Cultural Center and open the new facility to the public.
4. Complete master plan for the Kalita Humphreys Theater.
5. Select consultant and begin study for a feasibility and master plan for an Asian Cultural Center.
6. Complete renovation of the historic Hall of State in Fair Park.
7. Install a new HVAC system at the Science Place and IMAX Theater in Fair Park.
8. Award design contract for renovation of WRR facility in Fair Park.
9. Upgrade automation equipment and back-up power supply system for WRR studio.
10. Install a new HVAC unit at WRR Miller Broadcast tower (auxiliary facility).
11. Award consultant contract for architect of record for the Latino Cultural Center Phase II.
12. Conduct artist selection process for public art project for City Performance Hall and Oak Cliff Cultural Center.

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

SERVICE DESCRIPTIONS

Cultural Facilities Site acquisition, design, construction and/or renovation of the City's cultural facilities.

Major Maintenance Repair and replacement of major building systems that typically cost more than $10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

Municipal Radio Improvements Projects include the upgrading and expanding of digital broadcast equipment to ensure within Federal Communications Commission requirements for a 100,000 Kw FM radio transmitter; the construction of a new broadcast facility or renovation of existing broadcast facility, including building security and production studio improvements.

Performing Arts Theater Planning and designing a performing arts theater and constructing related site improvements within the Downtown Arts District, including the acquisition of land, relocation of utilities, and infrastructure improvements.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP engineering costs are paid from the interest earned on bond proceeds. These costs may also include transfers to the General Fund and/or the Debt Service Fund.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	10,000,000	9,678,646	321,354	0	0	0	0	10,000,000
2003 General Obligation Bonds	28,558,491	11,717,687	16,840,804	810,000	0	0	0	29,368,491
2006 General Obligation Bonds	20,780,072	6,092,519	14,687,553	34,302,142	7,107,860	325,000	0	62,515,074
2007 Certificates of Obligation	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Capital Construction	315,305	99,928	215,377	0	0	0	0	315,305
Capital Construction - Municipal Radio	2,564,657	1,650,058	914,599	0	0	0	0	2,564,657
Concession Revenue	160,000	0	160,000	0	0	0	0	160,000
Private Donations	2,085,854	2,076,451	9,403	0	0	0	0	2,085,854
Total	**$65,464,379**	**$31,315,289**	**$34,149,090**	**$35,112,142**	**$7,107,860**	**$325,000**	**$0**	**$108,009,381**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Cultural Facilities	37,159,934	21,811,017	15,348,917	31,003,236	2,770,885	0	0	70,934,055
Major Maintenance - Cultural Facilities	13,994,305	1,130,222	12,864,083	2,325,000	4,300,000	325,000	0	20,944,305
Municipal Radio Improvements	2,564,657	1,650,058	914,599	0	0	0	0	2,564,657
Performing Arts Theater	11,175,665	6,680,414	4,495,251	0	0	0	0	11,175,665
Professional Services and Debt Issuance	0	0	0	1,315,884	0	0	0	1,315,884
Public Art	349,818	43,578	306,240	298,022	36,975	0	0	684,815
Studies and Master Plans - Cultural Facilities	220,000	0	220,000	170,000	0	0	0	390,000
Total	**$65,464,379**	**$31,315,289**	**$34,149,090**	**$35,112,142**	**$7,107,860**	**$325,000**	**$0**	**$108,009,381**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
African American Museum - New Exterior Door	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	120,000	0	0	0	120,000	3rd/09
African American Museum - Repair Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	520,000	0	520,000	0	0	0	0	520,000	4th/08
African American Museum - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,100,000	92,141	1,007,859	0	0	0	0	1,100,000	4th/08
African American Museum - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	360,000	0	360,000	0	0	0	0	360,000	3rd/08
Arts District Improvements - Land Acquisition	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	9,625,000	9,303,646	321,354	0	0	0	0	9,625,000	N/A
Arts Incubator	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	555,521	0	555,521	0	0	0	0	555,521	4th/09
Asian American Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	350,000	0	350,000	0	0	0	0	350,000	TBD
Bond Sale Expense - Cultural Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	105,884	0	0	0	105,884	N/A
CIP Engineering - Cultural Arts Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	210,000	0	0	0	210,000	N/A
City Performance Hall	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	7,340,773	5,062,225	2,278,548	30,524,623	0	0	0	37,865,396	TBD
Dallas Artist Square	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	8,663,119	443,802	8,219,317	0	0	0	0	8,663,119	4th/09
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	3,289,632	3,286,322	3,310	0	0	0	0	3,289,632	4th/08
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	Donation	2,085,854	2,076,451	9,403	0	0	0	0	2,085,854	4th/08

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Center for the Performing Arts - Phase I - Design	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	2,239,126	2,181,767	57,359	0	0	0	0	2,239,126	1st/11
Dallas Heritage Village (Old City Park) - Security and Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	284,431	0	284,431	0	0	225,000	0	509,431	4th/08
Dallas Heritage Village (Old City Park) - Visitor Center Infrastructure Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/11
Dallas Museum of Art - Design Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	400,000	0	400,000	0	0	0	0	400,000	TBD
Dallas Museum of Art - Garage Elevator Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	200,000	0	200,000	0	0	0	0	200,000	4th/08
Dallas Museum of Art - Garage Elevator Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	69,000	0	69,000	0	0	0	0	69,000	4th/08
Dallas Museum of Art - Performance Contract	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	160,000	70,623	89,377	0	0	0	0	160,000	4th/08
Dallas Museum of Art - Repair Paving at Sculpture Garden	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,715,569	0	1,715,569	0	0	0	0	1,715,569	TBD
Dallas Museum of Natural History - Waterproofing	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	1,500,000	0	0	1,500,000	4th/10
Dallas Museum of Natural History - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	450,000	0	0	450,000	4th/10
Dallas Museum of Natural History - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	200,000	0	0	200,000	4th/10
Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey	Studies and Master Plans - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	50,000	0	50,000	0	0	0	0	50,000	TBD
Dallas Theater Center - Master Plan	Studies and Master Plans - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	170,000	0	170,000	170,000	0	0	0	340,000	TBD

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Theater Center - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	150,000	750,000	0	0	900,000	2nd/10
Hall of State - Renovate building,repair damage and chillers	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	7,485,000	938,154	6,546,846	0	0	0	0	7,485,000	3rd/09
Latino Cultural Center - Phase II - Design	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	478,613	0	478,613	478,613	0	0	0	957,226	TBD
Latino Cultural Center - Phase II -Black Box Theater	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	2,770,885	0	0	2,770,885	TBD
Latino Cultural Center Phase II (Design)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	800,734	0	800,734	0	0	0	0	800,734	N/A
Majestic and Fair Park Music Hall Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	CR	160,000	0	160,000	0	0	0	0	160,000	TBD
Majestic Theater Center - Replace Boiler	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	800,000	0	0	0	800,000	2nd/09
Majestic Theater Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	454,000	0	454,000	375,000	0	0	0	829,000	TBD
Majestic Theatre Center - Replace Carpet and Paint 5th Floor	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	57,000	0	57,000	0	0	0	0	57,000	2nd/08
Meyerson - Exterior Envelope	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	500,000	0	0	0	500,000	1st/09
Morton H. Meyerson Symphony Center - Extend Existing Stage	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	1,400,000	0	0	1,400,000	2nd/11
Municipal Radio Station Improvements and Equipment	Municipal Radio Improvements	Culture, Arts and Recreation	Citywide	Capital Construction	2,564,657	1,650,058	914,599	0	0	0	0	2,564,657	4th/05
Music Hall Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	29,305	29,305	0	0	0	0	0	29,305	1st/08

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Oak Cliff Arts Incubator/Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,507,233	168,192	1,339,041	0	0	0	0	1,507,233	2nd/09
Oak Cliff Arts Incubator/Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	375,000	375,000	0	0	0	0	0	375,000	2nd/09
Old City Park (Heritage Village)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	987,025	523	986,502	0	0	0	0	987,025	N/A
Performing Arts Theater	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	8,936,539	4,498,647	4,437,892	0	0	0	0	8,936,539	1st/11
Public Art Administration - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	40,063	859	39,204	0	0	0	0	40,063	Various
Public Art Administration - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	14,337	0	14,337	59,604	7,395	0	0	81,336	Various
Public Art Administration - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	15,796	0	15,796	0	0	0	0	15,796	Various
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	158,734	42,719	116,015	0	0	0	0	158,734	Various
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	57,349	0	57,349	238,418	29,580	0	0	325,347	Various
Public Art Projects - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	63,539	0	63,539	0	0	0	0	63,539	Various
Science Place/IMAX - Replace Chillers	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Certificates of Obligation	1,000,000	0	1,000,000	0	0	0	0	1,000,000	N/A
South Dallas Cultural Center - Interior Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	80,000	0	0	0	80,000	1st/09
South Dallas Cultural Center Renovation	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,101,430	1,094,856	6,574	0	0	0	0	1,101,430	3rd/07

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Transfer to Debt Service Fund - Cultural Arts Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	600,000	0	0	0	600,000	N/A
Transfer to Debt Service Fund - Cultural Arts Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	400,000	0	0	0	400,000	N/A
Women's Museum - Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	300,000	0	0	0	300,000	4th/10
Total Cultural Facilities Capital Improvements					$65,464,379	$31,315,289	$34,149,090	$35,112,142	$7,107,860	$325,000	$0	$108,009,381	

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

MISSION

The Economic Development Capital Improvement Program assists the creation of an adaptive and resilient economy by promoting job growth and increasing the tax base. Bond program projects include infrastructure improvements to protect the existing public and private assets, balance growth in all areas of the City and adjust historical disparities in development and facilities. The Public/Private Partnership program facilitates private development by providing infrastructure cost participation, development fee rebates and right-of-way abandonment fee rebates among other forms of support. The projects for the sixteen tax increment financing districts (TIFs), in which the City participates, provide funding for TIF-eligible improvements within the boundaries of each TIF Reinvestment Zone.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Adopted Fort Worth Avenue TIF District Project Plan and Reinvestment Zone Financing Plan.

2. Adopted Davis Garden TIF District Project Plan and Reinvestment Zone Financing Plan.

3. Executed Development Agreement for Alexan/Ronald McDonald House project in Southwestern Medical TIF District for $47.5 million in private investment.

4. Executed Development Agreement for City Lights project in Deep Ellum TIF District for $110 million in private investment.

5. Renewed Vickery Meadow Public Improvement District (PID) and created new Lake Highlands PID.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Negotiate initial project for Fort Worth Avenue TIF District.

2. Negotiate initial vertical project for Davis Garden TIF District.

3. Implement capital improvements (Streets and Flood Protection) for Inland Port Project.

SERVICE DESCRIPTIONS

Acquisition & Demolition Economic development in the Southern area of the city, as well as other areas of the city in connection with transit oriented development, through planning, designing, constructing, improving, extending and expanding public street, utility and other infrastructure facilities, including the acquisition of land therefore, and through funding the city's programs for economic development including the acquisition of improved and unimproved properties, the demolition of existing structures, making loans and grants of bond proceeds and otherwise providing assistance for private commercial, industrial retail, residential and mixed-use development.

Affordable Housing Land acquisition for the development of low and moderate-income, owner-occupied, single-family homes. These are housing related services and are provided by The Housing Department.

Cedars Tax Increment Financing District Initiated in 1992, the Cedars Tax Increment Financing District provides infrastructure improvements in the Cedars area. The TIF will expire in 2012.

City Center Tax Increment Financing District Initiated in 1996, the City Center Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure and create a vibrant downtown core district. The intent of the program is to improve the economics for developing residential investment in the downtown core and executing a destination retail district that serves downtown residents and visitors. The TIF will expire in 2012.

Cityplace Tax Increment Financing District Initiated in 1992, the Cityplace Tax Increment Financing District consists of a program of public improvements intended to stimulate new private investment in the Cityplace neighborhood over a 20-year period. Projects such as Target, West Village, and several apartment communities make the Cityplace TIF District a model redevelopment area. The TIF will expire in 2012.

Deep Ellum Tax Increment Financing District Initiated in 2005, the Deep Ellum Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Deep Ellum area. The TIF will expire in 2028.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Design District Tax Increment Financing District Initiated in 2005, the Design District Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Design District area. The TIF will expire in 2028.

Downtown Connection Tax Increment Financing District Initiated in 2005, the Downtown Connection Tax Increment Financing District provides funding for grants, environmental remediation and infrastructure improvements in the Downtown Connection area. The TIF will expire in 2036.

Economic and Business Development Street, utility and other infrastructure improvements in furtherance of economic and business development in the Southern area of the City and other target project sites.

Farmers Market Tax Increment Financing District Initiated in 1998, the Farmers Market Tax Increment Financing District has been instrumental in stimulating private investment and leasing demand in the Farmers Market area. The TIF will expire in 2013.

Grand Park South Tax Increment Financing District Initiated in 2005, the Grand Park South Tax Increment Financing District provides funding for environmental remediation, historic preservation and infrastructure improvements in the area west of Fair Park and north of MLK Blvd. The TIF will expire in 2036.

Infrastructure Support Provides funding for infrastructure support of economic development and Neighborhood Investment Program projects in Southern Dallas. It also provides funding for infrastructure support for transit-oriented development at Skillman/Walnut Hill.

Neighborhood Revitalization Initiatives Funding for developer fee rebates and housing construction cost participation.

Oak Cliff Gateway Tax Increment Financing District Initiated in 1992, the Oak Cliff Gateway Tax Increment Financing District has worked for the promotion of the redevelopment, stabilization, and growth of the Oak Cliff Gateway TIF District area. The TIF will expire in 2012.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks, and for administration of the public art projects.

Public Private Partnership Provides a funding source for qualified business related projects to facilitate private investment and job creation and real estate development in the City of Dallas. Funds are primarily targeted for business and other development projects occurring in Southern Dallas, the City's Enterprise Zones, targeted industries and transit oriented development. Eligible expenditures include infrastructure cost participation for improvements made within public easements/rights-of-way, rebates of development fees charged in the regulation of land development and building construction, rebates and/or credits for right-of-way abandonment and the provision of loans and grants to certain qualifying projects through special programmatic provisions.

Skillman Corridor Tax Increment Financing District Initiated in 2005, the Skillman Corridor Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements for the area along Skillman Street between Caruth Haven and LBJ Freeway. The TIF will expire in 2036.

Southwestern Medical Tax Increment Financing District Initiated in 2005, the Southwest Medical Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Southwestern Medical area. The TIF will expire in 2028.

Sports Arena Tax Increment Financing District Initiated in 1998, the Sports Arena Tax Increment Financing District is expected to stimulate development and redevelopment that would not otherwise occur solely through private investment in the area of Dallas. The TIF will expire in 2019.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

State-Thomas Tax Increment Financing District Initiated in 1989, the State-Thomas Tax Increment Financing District was the first to be created. The district has been successful at utilizing TIF funded public infrastructure improvements to attract and enable private sector development. Development, which has occurred in the State-Thomas TIF District, has resulted in a substantial impact on the surrounding community. The TIF will expire in 2008.

Vickery Meadow Tax Increment Financing District Initiated in 2005, the Vickery Meadow Tax Increment Financing District provides funding for grants, environmental remediation and infrastructure improvements in the Vickery Meadow area. The TIF will expire in 2028.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	15,900,000	12,693,093	3,206,907	75,000	0	0	0	15,975,000
2000 CityPlace TIF Bonds	250,000	215,098	34,902	0	0	0	0	250,000
2003 General Obligation Bonds	9,030,000	4,760,245	4,269,755	70,000	0	0	0	9,100,000
2006 General Obligation Bonds	10,216,012	559,451	9,656,561	5,061,745	11,736,270	15,998,600	0	43,012,627
2008 Certificates of Obligation	0	0	0	2,000,000	0	0	0	2,000,000
Cedars Tax Increment	1,706,446	1,425,212	281,234	568,172	0	0	0	2,274,618
City Center Tax Increment	57,178,341	49,211,219	7,967,122	4,792,474	0	0	0	61,970,815
Cityplace Tax Increment	29,909,939	21,464,221	8,445,718	5,212,265	0	0	0	35,122,204
Deep Ellum TIF	0	0	0	265,876	0	0	0	265,876
Design District TIF	0	0	0	503,318	0	0	0	503,318
Downtown Connection Tax Increment	3,637,567	1,781,687	1,855,880	4,522,891	0	0	0	8,160,458
Farmer's Market Tax Increment	5,920,669	4,872,861	1,047,808	595,942	0	0	0	6,516,611
Grand Park South Tax Increment	54,243	0	54,243	87,334	0	0	0	141,577
Oak Cliff Gateway Tax Increment	7,889,124	5,188,799	2,700,325	1,128,441	0	0	0	9,017,565
Public/Private Partnership	27,472,584	18,440,256	9,032,328	6,000,000	0	0	0	33,472,584
Skillman Corridor TIF	0	0	0	800,588	0	0	0	800,588
Sports Arena Tax Increment	5,489,916	2,308,579	3,181,337	7,361,406	0	0	0	12,851,322
State-Thomas Tax Increment	29,079,761	16,990,643	12,089,118	0	0	0	0	29,079,761
TIF Reinvestment Zone (Series 2004)	0	0	0	117,500	0	0	0	117,500
Vickery Meadow TIF District	0	0	0	949,338	0	0	0	949,338
Total	**$203,734,603**	**$139,911,365**	**$63,823,238**	**$40,112,290**	**$11,736,270**	**$15,998,600**	**$0**	**$271,581,763**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Acquisition and Demolition	3,000,000	559,451	2,440,549	3,000,000	5,500,000	5,010,422	0	16,510,422
Affordable Housing	3,030,000	1,535,884	1,494,116	0	0	0	0	3,030,000
Cedars Tax Increment Financing District	1,706,446	1,425,212	281,234	568,172	0	0	0	2,274,618
City Center Tax Increment Financing District	57,178,341	49,211,219	7,967,122	4,792,474	0	0	0	61,970,815
Cityplace Tax Increment Financing District	29,572,784	21,092,164	8,480,621	5,212,265	0	0	0	34,785,049
Deep Ellum Tax Increment Financing District	0	0	0	265,876	0	0	0	265,876
Design District Tax Increment Financing District	0	0	0	503,318	0	0	0	503,318
Downtown Connection Tax Increment Financing District	2,067,065	299,925	1,767,140	4,223,142	0	0	0	6,290,207
Economic and Business Development	5,961,000	3,223,384	2,737,616	0	0	0	0	5,961,000
Farmers Market Tax Increment Financing District	5,920,669	4,872,861	1,047,808	595,942	0	0	0	6,516,611
Grand Park South Tax Increment Financing District	54,243	0	54,243	87,334	0	0	0	141,577
Housing Infrastructure Improvements	0	0	0	2,000,000	0	0	0	2,000,000
Infrastructure Support	7,196,972	0	7,196,972	2,030,296	4,700,748	10,931,938	0	24,859,954
Land Bank	0	0	0	0	1,500,000	0	0	1,500,000
Oak Cliff Gateway Tax Increment Financing District	7,889,124	5,188,799	2,700,325	1,128,441	0	0	0	9,017,565
Professional Services and Debt Issuance	0	0	0	278,607	0	0	0	278,607
Public Art	58,040	977	57,064	15,342	35,522	56,240	0	165,144
Public Private Partnership	43,372,584	31,133,349	12,239,235	6,000,000	0	0	0	49,372,584
Skillman Corridor Tax Increment Financing District	0	0	0	800,588	0	0	0	800,588
Southwestern Medical Tax Increment Financing District	1,570,502	1,481,762	88,740	299,749	0	0	0	1,870,251
Sports Arena Tax Increment Financing District	5,489,916	2,308,579	3,181,337	7,361,406	0	0	0	12,851,322
State-Thomas Tax Increment Financing District	29,666,916	17,577,798	12,089,118	0	0	0	0	29,666,916
Vickery Meadow Tax Increment Financing District	0	0	0	949,338	0	0	0	949,338
Total	**$203,734,603**	**$139,911,365**	**$63,823,238**	**$40,112,290**	**$11,736,270**	**$15,998,600**	**$0**	**$271,581,763**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
1500, 1506, 1510 McKee St.	Cedars Tax Increment Financing District	Economic Vibrancy	Citywide	Tax Incr Finance	60,350	29,205	31,145	0	0	0	0	60,350	4th/07
1524 Main - Eureka Hotel	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	8,219,675	8,213,699	5,976	0	0	0	0	8,219,675	4th/08
1530 Main St. - Façade Improvements	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	5,035,959	5,028,064	7,896	0	0	0	0	5,035,959	4th/08
7-Eleven Inc. (One Arts Plaza)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	400,000	0	400,000	0	0	0	0	400,000	4th/08
Akard St./Young St. to Bryan Streetscape	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	818,557	818,497	61	0	0	0	0	818,557	4th/08
Bond Sale Expense - Economic Development	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	16,107	0	0	0	16,107	N/A
Buzz Condos	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	479,370	479,370	0	0	0	0	0	479,370	2nd/08
Cedars TIF Public Improvements	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	500,143	337,960	162,183	503,172	0	0	0	1,003,315	N/A
Cedars Miscellaneous/Professional Services	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	127,408	118,754	8,654	0	0	0	0	127,408	N/A
Cedars TIF Administration	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	539,175	459,923	79,252	65,000	0	0	0	604,175	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E^3 Government	Citywide	03 Bond Program	0	0	0	70,000	0	0	0	70,000	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E^3 Government	Citywide	98 Bond Program	0	0	0	75,000	0	0	0	75,000	N/A
City Center TIF - Administration	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	1,992,018	1,819,438	172,580	75,000	0	0	0	2,067,018	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
City Center TIF - Miscellaneous and Professional Services	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	165,000	142,537	22,463	0	0	0	0	165,000	N/A
City Center TIF - Parking Improvements	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	12,333,356	12,332,356	1,001	0	0	0	0	12,333,356	4th/09
City Center TIF - Repayment of Advances	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	13,439,550	8,645,870	4,793,679	4,717,474	0	0	0	18,157,024	N/A
City Center TIF - Streetscaping	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	3,369,130	3,170,304	198,826	0	0	0	0	3,369,130	4th/08
City Center TIF - Tax Increment	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	4,377,096	4,373,468	3,628	0	0	0	0	4,377,096	N/A
Cityplace TIF - Administration	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	676,014	663,367	12,647	50,000	0	0	0	726,014	N/A
Cityplace TIF - Miscellaneous/Professional Services	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	200,000	108,500	91,500	0	0	0	0	200,000	N/A
Cityplace TIF - Repayment of Advances and Debt Service	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	27,914,289	19,579,882	8,334,408	5,162,265	0	0	0	33,076,554	N/A
Cityville at Southwestern Medical	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	1,570,502	1,481,762	88,740	0	0	0	0	1,570,502	3rd/07
Construction and Installation of Fencing	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	270,000	270,000	0	0	0	0	0	270,000	N/A
Dallas County Courthouse Plaza Improvements	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,625,000	0	2,625,000	0	0	0	0	2,625,000	4th/08
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	2,175,230	1,791,936	383,294	0	0	0	0	2,175,230	Various
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	98 Bond Program	600,000	592,893	7,107	0	0	0	0	600,000	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	1,500,000	1,500,000	0	0	0	0	0	1,500,000	Various
Dallas Protocol and World Affairs Council Contract	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	0	0	0	233,005	0	0	0	233,005	4th/09
Deep Ellum TIF - Administration	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	0	0	0	50,000	0	0	0	50,000	N/A
Deep Ellum TIF - Repayment of Advances	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	0	0	0	215,876	0	0	0	215,876	N/A
Design District TIF - Administration	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	0	0	0	50,000	0	0	0	50,000	N/A
Design District TIF - Repayment of Advances	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	0	0	0	453,318	0	0	0	453,318	N/A
Downtown Connection TIF - Increment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	1,697,065	0	1,697,065	4,223,142	0	0	0	5,920,207	N/A
Downtown Retail Phase II	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	931,480	931,480	0	0	0	0	0	931,480	4th/09
Downtown Retail Program - Phase III	Public Private Partnership	Economic Vibrancy	02,14	Public Private	1,212,008	75,000	1,137,008	0	0	0	0	1,212,008	4th/09
Economic and Business Development in the Southern Area	Economic and Business Development	Economic Vibrancy	Citywide	03 Bond Program	5,961,000	3,223,384	2,737,616	0	0	0	0	5,961,000	Various
Economic Development - Infrastructure Improvements	Infrastructure Support	Economic Vibrancy	Citywide	06 Bond Program	2,519,690	0	2,519,690	2,030,296	4,700,748	7,259,688	0	16,510,422	Various
Economic Redevelopment	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	3,056,194	3,056,194	0	0	0	0	0	3,056,194	Various
Elm St. Fire Corridor	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	198,000	63,000	135,000	0	0	0	0	198,000	4th/07

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Farmers Market TIF Administration	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	378,890	301,978	76,912	50,000	0	0	0	428,890	N/A
Farmers Market TIF Miscellaneous/Professional Services	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	50,000	0	50,000	0	0	0	0	50,000	N/A
Farmers Market TIF Public Improvement	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	9,020	0	9,020	545,942	0	0	0	554,962	N/A
Farmers Market Townhomes	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	563,759	322,979	240,780	0	0	0	0	563,759	2nd/07
Gables at City Place	Cityplace Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	462,481	462,481	0	0	0	0	0	462,481	4th/06
Gables at West Village	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	587,155	587,155	0	0	0	0	0	587,155	4th/06
Grand Park South - Repayment of Advances	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	20,243	0	20,243	37,334	0	0	0	57,577	N/A
Grand Park South - TIF Administration	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	34,000	0	34,000	50,000	0	0	0	84,000	N/A
Housing - Acquisition and Demolition	Acquisition and Demolition	Economic Vibrancy	Citywide	06 Bond Program	3,000,000	559,451	2,440,549	3,000,000	5,500,000	5,010,422	0	16,510,422	N/A
Housing - Land Bank Funds	Land Bank	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	1,500,000	0	0	1,500,000	N/A
Housing Purposes	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	Certificates of Obligation	0	0	0	2,000,000	0	0	0	2,000,000	N/A
J W Ray Park Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	70,000	62,837	7,163	0	0	0	0	70,000	4th/07
Katy Trail Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	250,000	215,098	34,902	0	0	0	0	250,000	4th/07

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lake Cliff Tower - Public Improvement	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01, 03	Tax Incr Finance	4,475,175	3,952,166	523,009	0	0	0	0	4,475,175	4h/08
Land Acquisition for development of low/mod Income, Owner-Occupied Single Family Homes	Affordable Housing	Economic Vibrancy	Citywide	03 Bond Program	3,030,000	1,535,884	1,494,116	0	0	0	0	3,030,000	N/A
Marsalis - Ann Arbor Shopping Center Development Support	Infrastructure Support	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	3,672,250	0	3,672,250	4th/11
Mercantile Building Redevelopment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	100,000	29,925	70,075	0	0	0	0	100,000	4th/07
Miscellaneous Economic Redevelopment Area Wide	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	4,809,978	3,619,265	1,190,713	0	0	0	0	4,809,978	Various
Mountain Creek Industrial Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	7,000,000	5,237,213	1,762,787	0	0	0	0	7,000,000	4th/08
Oak Cliff Gateway - Repayment of Advances	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	2,031,942	275,829	1,756,113	1,078,441	0	0	0	3,110,383	N/A
Oak Cliff Gateway Public Improvements	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	931,517	591,189	340,328	0	0	0	0	931,517	N/A
Oak Cliff Gateway TIF Administration	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	450,490	369,615	80,875	50,000	0	0	0	500,490	N/A
Public Art Administration - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	7,800	977	6,824	0	0	0	0	7,800	Various
Public Art Administration - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	4,131	0	4,131	3,068	7,104	11,248	0	25,551	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	14,909	0	14,909	12,274	28,418	44,992	0	100,593	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	31,200	0	31,200	0	0	0	0	31,200	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Private Economic Development Infrastructure (PILOT)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	5,964,994	1,458,201	4,506,793	5,566,995	0	0	0	11,531,989	N/A
Public Private Infrastructure Cost Participation	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	2,276,388	1,526,388	750,000	0	0	0	0	2,276,388	Various
Republic Center Tower	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	4,605,000	4,603,987	1,013	0	0	0	0	4,605,000	4th/07
Retail Recruitment Initiative / Parking Initiative	Public Private Partnership	Economic Vibrancy	14	Public Private	2,963,812	2,963,812	0	0	0	0	0	2,963,812	4th/09
Skillman Development	Infrastructure Support	Economic Vibrancy	10	06 Bond Program	4,677,282	0	4,677,282	0	0	0	0	4,677,282	4th/08
Skillman Corridor TIF - Administration	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	0	0	0	50,000	0	0	0	50,000	N/A
Skillman Corridor TIF - Repayment of Advances	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	0	0	0	750,588	0	0	0	750,588	N/A
South Dallas Economic Development Transportation Lobby	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,782,500	1,317,980	464,520	0	0	0	0	1,782,500	Various
Southport Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	8,300,000	6,862,987	1,437,013	0	0	0	0	8,300,000	4th/07
Southwestern Medical TIF - Administration	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	0	0	0	50,000	0	0	0	50,000	N/A
Southwestern Medical TIF - Repayment of Advances	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	0	0	0	249,749	0	0	0	249,749	N/A
Sports Arena TIF - Administration	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	307,000	255,580	51,420	30,000	0	0	0	337,000	N/A
Sports Arena TIF - Miscellaneous/Professional Services	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	48,000	25,000	23,000	0	0	0	0	48,000	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sports Arena TIF - Repayment of Advances	Sports Arena Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	4,430,932	1,324,015	3,106,917	0	0	0	0	4,430,932	N/A
Sports Arena TIF - Tax Increment	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	703,984	703,984	0	7,331,406	0	0	0	8,035,390	N/A
State-Thomas TIF - Repayment of Advances	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	20,123,779	14,694,734	5,429,045	0	0	0	0	20,123,779	N/A
State-Thomas TIF - Administration	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	631,121	565,625	65,496	0	0	0	0	631,121	N/A
State-Thomas TIF - Miscellaneous and Professional Services	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	114,454	2,120	112,334	0	0	0	0	114,454	N/A
State-Thomas TIF - Public Improvements	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	7,330,800	1,072,434	6,258,366	0	0	0	0	7,330,800	4th/09
Tax Increment Financing Reinvestment Zone Two Increment Bonds (Series 2004)	Professional Services and Debt Issuance	E^3 Government		Tax Incr Finance	0	0	0	117,500	0	0	0	117,500	N/A
The Parks at Farmers Market	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	4,919,000	4,247,904	671,096	0	0	0	0	4,919,000	4th/06
The Westside at State Thomas	State-Thomas Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	710,407	655,730	54,677	0	0	0	0	710,407	4th/07
Transfer to South Dallas / Fair Park Redevelopment Fund	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	400,000	200,000	200,000	200,000	0	0	0	600,000	N/A
Vickery Meadow TIF - Administration	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	0	0	0	50,000	0	0	0	50,000	N/A
Vickery Meadow TIF - Repayment of Advances	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	0	0	0	899,338	0	0	0	899,338	N/A
Woodside Pedestrian Way Extension	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	169,200	0	169,200	0	0	0	0	169,200	4th/09

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Economic Development Programs and Initiatives					$203,734,603	$139,911,365	$63,823,238	$40,112,290	$11,736,270	$15,998,600	$0	$271,581,763	

EQUIPMENT ACQUISITION

MISSION

This program provides funding for the purchase of capital equipment used in the day-to-day operations of the City.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed migration from GroupWise to Outlook to enable a centralized email system for the entire City of Dallas. This also reduces the amount of license fees paid by the City for the use of GroupWise email system.

2. Finalized active directory migration to enable a centralized and correct security management of all enterprise servers and resources.

3. Completed the Email Enterprise Vault to enable faster search and retrieval of emails during Open Record Requests.

4. Deployed software and tools (Quest Active Roles) to provide better and effective management of security for access to City and DPD servers.

5. Purchased servers to enable the City host the HRIS system in the CIS data center.

6. Purchased 130 replacement Mobile Data Computers (MDC) to replace obsolete MDTs in public safety vehicles. Installation of new equipment is ongoing throughout the year.

7. Continued the planned expansion and replacement of the emergency siren warning system.

8. Purchased 750 Self-Contained Breathing Apparatus (SCBA) for Dallas Fire Department.

9. Replaced 33 pieces of sanitation collection and 9 pieces of disposal equipment for a total of 42 pieces replaced.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Purchase 129 pieces of replacement fleet equipment, including sedans, light and heavy trucks, paddy wagons, pickups, unmarked cars and off road construction equipment.

2. Replace 35 pieces of sanitation collection fleet.

3. Purchase 9 new pieces of sanitation collection, 12 pieces of recycling collection and 1 piece of disposal equipment for a total of 22 new pieces purchased.

4. Refurbish 5 pieces of sanitation collection equipment, 8 pieces of recycling collection equipment, 2 pieces of disposal transfer equipment and rebuild 5 pieces of landfill heavy equipment for a total of 20 pieces of equipment rebuilt.

5. Purchase 54 new pieces of fleet and 11 pieces of equipment for a total of 65 new pieces for code compliance.

6. Purchase servers, software, and storage to enable CIS host an enterprise test and development environment.

7. Purchase additional monitoring software to enable CIS to proactively manage all the servers in the Data Center.

8. Continue to deploy software and tools (Quest Active Roles) to provide better and effective management of security for access to City and DPD servers.

9. Continue the planned replacement of obsolete MDTs in Public Safety vehicles.

10. Continue the planned expansion and replacement of the emergency siren warning system.

11. Purchase technology upgrade equipment in order to handle increased demands of the Computer Aided Dispatch (CAD) system.

SERVICE DESCRIPTIONS

Fleet Replacement This category includes purchases of fleet such as trucks, sedans, vans, dump trucks, backhoes; landfill equipment such as compactors, rotobooms, loaders and bulldozers; and fire emergency apparatus such as pumpers and trucks.

EQUIPMENT ACQUISITION

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP engineering costs are paid from the interest earned on bond proceeds. These costs may also include transfers to the General Fund and/or the Debt Service Fund.

Technology This category includes the purchase of equipment that will enhance or improve the delivery of services to external and internal users through the use of advances in electronic and computer technology. These capital equipment purchases will also bring the City of Dallas to current computer industry standards.

Operational Equipment Provides for the purchases of new and/or replacement equipment used to deliver services to the public on a daily basis. Equipment purchases in this category include, but are not limited to, mowers, sanders, concrete saws, street striping machines, tractors, flood warning systems, and paving breakers.

EQUIPMENT ACQUISITION

Source of Funds		Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Equipment Acquisition Notes		115,898,537	92,815,415	23,083,122	36,837,205	0	0	0	152,735,742
	Total	**$115,898,537**	**$92,815,415**	**$23,083,122**	**$36,837,205**	**$0**	**$0**	**$0**	**$152,735,742**

EQUIPMENT ACQUISITION

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Fleet Replacement	47,149,879	39,325,651	7,824,227	12,464,916	0	0	0	59,614,795
Fleet Replacement - Public Safety	23,166,532	22,493,771	672,761	8,286,505	0	0	0	31,453,037
Operational Equipment	1,458,800	272,576	1,186,224	225,000	0	0	0	1,683,800
Professional Services and Debt Issuance	0	0	0	1,297,205	0	0	0	1,297,205
Technology	43,573,326	30,173,753	13,399,573	14,563,579	0	0	0	58,136,905
Technology - Public Safety	550,000	549,663	337	0	0	0	0	550,000
Total	**$115,898,537**	**$92,815,415**	**$23,083,122**	**$36,837,205**	**$0**	**$0**	**$0**	**$152,735,742**

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
3-1-1, Code Enforcement, and Service Request Systems Replacement	Technology	E³ Government	Citywide	Equipment Notes	6,200,000	6,200,000	0	0	0	0	0	6,200,000	Various
9-1-1 Computer Aided Dispatch Upgrade	Technology	E³ Government	Citywide	Equipment Notes	3,000,000	2,967,756	32,244	0	0	0	0	3,000,000	Various
Active Directory Security Initiatives	Technology	E³ Government	Citywide	Equipment Notes	1,525,000	1,410,663	114,337	0	0	0	0	1,525,000	Various
Asphalt Recycler	Fleet Replacement	E³ Government	Citywide	Equipment Notes	0	0	0	450,000	0	0	0	450,000	Various
Auto Pound Cameras	Technology	E³ Government	Citywide	Equipment Notes	179,000	0	179,000	0	0	0	0	179,000	Various
Aviation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	21,000	17,947	3,053	0	0	0	0	21,000	Various
Bond Sale Expense - Equipment Acquisition Notes	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Notes	0	0	0	100,205	0	0	0	100,205	N/A
CIS Equipment	Technology	E³ Government	Citywide	Equipment Notes	270,000	269,528	472	0	0	0	0	270,000	Various
Citywide LAN and Network Operating Center Improvements	Technology	E³ Government	Citywide	Equipment Notes	2,943,601	2,556,674	386,927	0	0	0	0	2,943,601	Various
Code Compliance - Equipment and Fleet	Fleet Replacement	E³ Government	Citywide	Equipment Notes	0	0	0	3,048,124	0	0	0	3,048,124	Various
Communication Information Services (CIS) - CAD Upgrade	Technology	E³ Government	Citywide	Equipment Notes	0	0	0	14,563,579	0	0	0	14,563,579	Various
Communication Information Services (CIS) - Technology	Technology	E³ Government	Citywide	Equipment Notes	6,273,690	0	6,273,690	0	0	0	0	6,273,690	Various
Computer Server Refresh Program	Technology	E³ Government	Citywide	Equipment Notes	300,000	238,173	61,827	0	0	0	0	300,000	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
CRMS Hardware and Software	Technology	E³ Government	Citywide	Equipment Notes	3,920,241	3,841,827	78,414	0	0	0	0	3,920,241	Various
Customer Service IVR System	Technology	E³ Government	Citywide	Equipment Notes	175,495	168,379	7,116	0	0	0	0	175,495	Various
Dallas Fire Department - Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	9,184,301	8,651,896	532,405	6,697,810	0	0	0	15,882,111	Various
Dallas Police Department - Fleet Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	2,700,169	2,559,962	140,207	1,588,695	0	0	0	4,288,864	Various
Data Processing Equipment to Implement Windows 2000 Server System	Technology	E³ Government	Citywide	Equipment Notes	965,000	849,800	115,200	0	0	0	0	965,000	Various
E-Discovery Software	Technology	E³ Government	Citywide	Equipment Notes	1,077,000	389,026	687,974	0	0	0	0	1,077,000	Various
Equipment Acquisition Contractual Obligation Notes (Series 2003)	Professional Services and Debt Issuance	E³ Government		Equipment Notes	0	0	0	50,000	0	0	0	50,000	N/A
Equipment Services Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	617,523	546,150	71,373	0	0	0	0	617,523	Various
Fire Station Alert System - Replacement	Technology - Public Safety	Public Safety	Citywide	Equipment Notes	550,000	549,663	337	0	0	0	0	550,000	Various
Fleet Replacement - General Fleet	Fleet Replacement	E³ Government	Citywide	Equipment Notes	13,957,590	12,757,551	1,200,039	3,136,413	0	0	0	17,094,003	Various
HRIS Upgrade Cost Accounting Module Implementation	Technology	E³ Government	Citywide	Equipment Notes	1,730,000	0	1,730,000	0	0	0	0	1,730,000	Various
Land Development Software	Technology	E³ Government	Citywide	Equipment Notes	2,750,000	2,706,688	43,312	0	0	0	0	2,750,000	Various
Mainframe and Server Disk Storage	Technology	E³ Government	Citywide	Equipment Notes	3,050,000	2,910,178	139,822	0	0	0	0	3,050,000	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
MDT and RNC (Refresh)	Technology	E³ Government	Citywide	Equipment Notes	4,544,999	1,633,266	2,911,733	0	0	0	0	4,544,999	Various
Milling Machine Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	420,000	418,722	1,278	0	0	0	0	420,000	Various
Network Infrastructure Security	Technology	E³ Government	Citywide	Equipment Notes	695,000	653,469	41,531	0	0	0	0	695,000	Various
Police Marked Squad Cars - Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	11,282,062	11,281,913	149	0	0	0	0	11,282,062	Various
Police Property Room Shelving	Operational Equipment	E³ Government	Citywide	Equipment Notes	460,000	0	460,000	0	0	0	0	460,000	Various
Public Safety Moblie Data Terminals - Replacement	Technology	E³ Government	Citywide	Equipment Notes	1,724,300	1,392,494	331,806	0	0	0	0	1,724,300	Various
Revenue Collection Software	Technology	E³ Government	Citywide	Equipment Notes	2,000,000	1,985,331	14,669	0	0	0	0	2,000,000	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	21,711,413	15,162,929	6,548,484	5,830,379	0	0	0	27,541,792	Various
Sanitation Collection and Disposal Equipment Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	10,422,353	10,422,352	0	0	0	0	0	10,422,353	Various
Siren Warning System - Replacement	Technology	E³ Government	Citywide	Equipment Notes	250,000	501	249,499	0	0	0	0	250,000	Various
Street Department - Operational Equipment	Operational Equipment	E³ Government	Citywide	Equipment Notes	630,000	272,576	357,424	0	0	0	0	630,000	Various
Streets Services - Replacement Sanders	Operational Equipment	E³ Government	Citywide	Equipment Notes	195,800	0	195,800	225,000	0	0	0	420,800	Various
Structural Analysis Equipment for Pavement Management	Operational Equipment	E³ Government	Citywide	Equipment Notes	173,000	0	173,000	0	0	0	0	173,000	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Transfer to the Debt Service Fund - Equipment Acquisition Acquisition Notes	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Notes	0	0	0	1,147,000	0	0	0	1,147,000	N/A
Total Equipment Acquisition					$115,898,537	$92,815,415	$23,083,122	$36,837,205	$0	$0	$0	$152,735,742	

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

MISSION

This program provides for the preparation of plans, specifications, and construction to improve storm drainage and reduce the loss of property due to flooding and erosion. These projects include construction and replacement of inadequate bridges and culverts, construction of erosion control structures, and the implementation of flood plain management plans to improve the flood protection system.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed erosion control improvements for Spruce Valley over Mile Creek.

2. Continued implementation of the McKamy Branch (Upper) – Purchase and Swale.

3. Began design of Baker and Pavaho Pump Stations and the Mill Creek and Peaks Branch major relief systems.

4. Awarded first phase of Elam Creek channel improvements for construction.

5. Began design on all erosion control projects.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete first phase of Elam Creek channel improvements and award second phase for construction.

2. Continue design of pump station and major storm drainage relief systems.

3. Award construction contracts for all erosion control projects.

SERVICE DESCRIPTIONS

Erosion Control Erosion control projects are recommended for structures threatened by creek or channel bank erosion. Typical structures include streets, culverts, bridges, alleys and homes. Erosion occurring in areas not associated with creek banks or man-made channels is not included in this category. This category would provide armoring of natural creek banks to protect soil against further erosion loss.

Flood Management This category is primarily comprised of projects recommended in Flood Plain Management Studies of creeks and tributaries. The emphasis is on reduction of severe flood impact on bridges and neighborhoods bordering flood plain areas. Typical projects in this category are bridge and culvert replacement, creek channelization, detention basins and construction of flood protection levees.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

Storm Drainage Relief System Provides funds for the construction of storm drainage system improvements. Many areas within the City of Dallas are served by storm drainage systems that are inadequate because of continued development and the fact that many of the older systems were designed to a lesser standard than is used today. In many cases, because of the high cost of retrofitting improvements in fully developed areas, these projects are proposed for design and construction by phases.

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	4,711,088	3,391,013	1,320,075	0	0	0	0	4,711,088
1998 General Obligation Bonds	492,329	216,507	275,822	0	0	0	0	492,329
2003 General Obligation Bonds	16,306,100	10,857,645	5,448,455	325,000	0	0	0	16,631,100
2006 General Obligation Bonds	124,381,984	27,237,254	97,144,730	16,512,305	137,919,733	59,974,508	0	338,788,530
Total	**$145,891,501**	**$41,702,420**	**$104,189,081**	**$16,837,305**	**$137,919,733**	**$59,974,508**	**$0**	**$360,623,047**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Erosion Control	9,318,754	4,900,842	4,417,912	2,632,471	2,962,801	0	0	14,914,026
Flood Management	112,108,358	20,028,662	92,079,696	2,022,747	24,472,009	59,974,508	0	198,577,622
Professional Services and Debt Issuance	0	0	0	4,837,305	0	0	0	4,837,305
Public Art	633,970	176,759	457,211	728,789	86,164	0	0	1,448,923
Storm Drainage Relief System	23,830,420	16,596,157	7,234,263	6,615,993	110,398,759	0	0	140,845,172
Total	**$145,891,501**	**$41,702,420**	**$104,189,081**	**$16,837,305**	**$137,919,733**	**$59,974,508**	**$0**	**$360,623,047**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Alice Creek	Erosion Control	Clean, Healthy Environment	04	95 Bond Program	985,675	132,248	853,427	0	0	0	0	985,675	2nd/09
Altadena at Alley	Erosion Control	Clean, Healthy Environment	05	03 Bond Program	55,853	14,274	41,579	0	0	0	0	55,853	1st/09
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	07	06 Bond Program	0	0	0	0	646,422	3,663,060	0	4,309,482	4th/11
Ash Creek Estates at Meadow Way	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	0	0	0	62,019	351,440	0	0	413,459	4th/10
Ash Creek Tributary at Kiltartan	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	145,282	27,942	117,340	0	0	0	0	145,282	1st/09
Ash Creek Voluntary Purchase - Arturo Area	Flood Management	Clean, Healthy Environment	07	03 Bond Program	2,246,016	1,392,284	853,732	0	0	0	0	2,246,016	N/A
Auto Trash Cleaners at Pump Stations	Flood Management	Clean, Healthy Environment	02	06 Bond Program	1,145,320	0	1,145,320	1,193,322	1,124,572	1,138,063	0	4,601,277	4th/10
Bachman Branch - Flood Plain Management Study (FPMS) Update	Flood Management	Clean, Healthy Environment	13, 14	06 Bond Program	0	0	0	0	0	359,120	0	359,120	N/A
Beckley Club Branch at 122 South Shore	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	21,442	15,824	5,618	121,504	0	0	0	142,946	2nd/10
Bond Sale Expense - Flood and Storm	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	38,305	0	0	0	38,305	N/A
Bryn Mawr 5513	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	117,293	15,010	102,283	0	0	0	0	117,293	4th/07
Bryn Mawr 5513	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	6,609	6,609	0	0	0	0	0	6,609	4th/07
Cavender 425	Erosion Control	Clean, Healthy Environment	01	06 Bond Program	15,316	0	15,316	86,788	0	0	0	102,104	TBD

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cedarhurst	Erosion Control	Clean, Healthy Environment	03	95 Bond Program	181,316	169,742	11,574	0	0	0	0	181,316	4th/07
CIP Engineering - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	325,000	0	0	0	325,000	N/A
CIP Engineering - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	500,000	0	0	0	500,000	N/A
Claremont 8022	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	9,955	9,955	0	56,413	0	0	0	66,368	4th/09
Clarksdale 2132 and 2126	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	52,073	37,046	15,028	295,081	0	0	0	347,154	4th/09
Clearbrook Ln. 10500 Blk	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	110,473	22,909	87,564	0	0	0	0	110,473	4th/08
Cockrell Hill over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	165,788	17,010	148,778	0	0	0	0	165,788	2nd/09
Conrad 216 and 221	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	0	0	0	14,115	79,983	0	0	94,098	3rd/10
Contingency Reserve - 1995 Bond Program Flood and Storm Drainage Proposition	Storm Drainage Relief System	Clean, Healthy Environment	Citywide	95 Bond Program	2,174	0	2,174	0	0	0	0	2,174	N/A
Contingency Reserve - 2003 Bond Program Flood and Storm Drainage Proposition	Flood Management	Clean, Healthy Environment	Citywide	03 Bond Program	130,358	0	130,358	0	0	0	0	130,358	N/A
Coolgreene 8220	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	11,487	9,971	1,516	65,091	0	0	0	76,578	2nd/09
Coombs Creek Culvert at Clarendon	Flood Management	Clean, Healthy Environment	01	03 Bond Program	159,975	159,745	230	0	0	0	0	159,975	4th/05
Coombs Creek Culvert at Clarendon	Flood Management	Clean, Healthy Environment	01	95 Bond Program	123,184	120,430	2,754	0	0	0	0	123,184	4th/05

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Coombs Creek Culvert at Irwindell	Flood Management	Clean, Healthy Environment	01	03 Bond Program	335,122	75,045	260,077	0	0	0	0	335,122	2nd/09
Coombs Creek over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	128,700	61,957	66,744	0	0	0	0	128,700	4th/07
Cypress Hills Dr. 15012	Erosion Control	Clean, Healthy Environment	11	06 Bond Program	9,445	8,688	757	65,091	0	0	0	74,536	2nd/09
Deep Hill Cir. 2631 and 2635	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	41,544	41,040	504	0	235,413	0	0	276,957	3rd/10
Deep Hill Cir. 2647 and 2651	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	59,157	37,296	21,861	0	335,220	0	0	394,377	3rd/10
Deep Hill Cir. 2695 and 2699	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	59,157	49,671	9,486	0	335,220	0	0	394,377	3rd/10
Dixon Branch Flood Management Plan Update	Flood Management	Clean, Healthy Environment	09	06 Bond Program	250,000	25,491	224,509	0	0	0	0	250,000	N/A
Dove Creek Way 4518	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	15,316	0	15,316	86,788	0	0	0	102,104	4th/09
Elam Creek Channel - Lake June to Seco (Phase I)	Flood Management	Clean, Healthy Environment	04,05	03 Bond Program	4,947,434	3,938,456	1,008,978	0	0	0	0	4,947,434	4th/08
Elam Creek Channel - Seco to Umphress (Phase II)	Flood Management	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	5,171,379	0	0	5,171,379	4th/11
Elmwood Branch Bridge at Franklin	Flood Management	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	56,023	317,466	0	373,489	4th/11
FEMA Updates	Flood Management	Clean, Healthy Environment	Citywide	95 Bond Program	526,001	132,802	393,199	0	0	0	0	526,001	N/A
Fernwood 1827 and 1835	Erosion Control	Clean, Healthy Environment	04	03 Bond Program	116,175	19,828	96,347	0	0	0	0	116,175	4th/07

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Five Mile Pkwy. (W) 622	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	28,717	24,162	4,555	162,728	0	0	0	191,445	3rd/09
Five Mile Pkwy. (W) 1612	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	268,098	263,667	4,431	0	0	0	0	268,098	1st/06
Five Mile Pkwy. (W) 2463	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	20,102	1,200	18,902	113,910	0	0	0	134,012	3rd/09
Five Mile Pkwy. (W) 938	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	45,947	32,112	13,835	240,365	0	0	0	286,312	3rd/09
Galway 9538, 9546, 9606, 9614 and 9622	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	887,876	67,488	820,388	0	0	0	0	887,876	4th/08
Gilford - Roanoke Area Relief System (Phase I)	Storm Drainage Relief System	Clean, Healthy Environment	02	03 Bond Program	1,920,309	1,893,265	27,044	0	0	0	0	1,920,309	2nd/06
Gilford - Roanoke Area Relief System (Phase I)	Storm Drainage Relief System	Clean, Healthy Environment	02	95 Bond Program	86,639	86,639	0	0	0	0	0	86,639	2nd/06
Glen Oaks 326	Flood Management	Clean, Healthy Environment	04	06 Bond Program	193,998	0	193,998	0	0	0	0	193,998	TBD
Glen Oaks 906	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	223,480	0	0	223,480	3rd/10
Glencliff Dr. 1035	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	0	0	0	0	268,023	0	0	268,023	2nd/10
Griffith Ave. 630	Erosion Control	Clean, Healthy Environment	01	03 Bond Program	175,043	173,092	1,951	0	0	0	0	175,043	N/A
Hampton Rd. (S) 1304	Storm Drainage Relief System	Clean, Healthy Environment	03	03 Bond Program	24,426	24,426	0	0	0	0	0	24,426	2nd/06
Hampton Rd. (S) 3223	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	22,973	0	22,973	130,183	0	0	0	153,156	4th/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	172,029	22,000	150,029	0	0	0	0	172,029	1st/09
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	1,148	1,148	0	0	0	0	0	1,148	1st/09
Healey 2102 and 2103	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	47,861	34,697	13,164	271,214	0	0	0	319,075	4th/09
Holliday 3417	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	16,081	0	16,081	91,128	0	0	0	107,209	4th/09
Holliday 3429	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	16,081	0	16,081	91,128	0	0	0	107,209	4th/09
Holliday 3509	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	28,717	0	28,717	162,728	0	0	0	191,445	4th/09
Holliday 3529	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	13,784	0	13,784	78,110	0	0	0	91,894	4th/09
Hunnicut 8165	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	15,316	15,316	0	86,788	0	0	0	102,104	4th/09
Hunters View 5919	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	27,377	19,534	7,843	0	155,134	0	0	182,511	3rd/10
Hunters View 5925 and 5929	Erosion Control	Clean, Healthy Environment	04	03 Bond Program	301,608	301,482	126	0	0	0	0	301,608	1st/06
Indian Ridge 7209	Storm Drainage Relief System	Clean, Healthy Environment	05	06 Bond Program	0	0	0	38,002	215,344	0	0	253,346	3rd/10
Inland Port Area - Regional Detention	Flood Management	Clean, Healthy Environment	08	06 Bond Program	2,694,090	0	2,694,090	0	0	0	0	2,694,090	4th/10
Joes Creek at Merrell Rd.	Erosion Control	Clean, Healthy Environment	13	06 Bond Program	137,630	23,074	114,556	0	0	0	0	137,630	1st/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Justin over Arcadia Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	89,271	11,330	77,941	0	0	0	0	89,271	2nd/09
Kiest Meadow Dr. 3900	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	21,386	121,186	0	0	142,572	3rd/10
Kiest Valley Pkwy. Erosion Control	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	340,122	51,868	288,254	0	0	0	0	340,122	1st/09
Kleberg Rd. 11700	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	0	0	0	38,002	215,344	0	0	253,346	4th/10
Levee Drainage System - Eagle Ford Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	363,746	2,061,225	0	2,424,971	3rd/11
Levee Drainage System - Hampton-Oak Lawn Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	45,494,391	6,365,162	39,129,229	0	2,000,000	0	0	47,494,391	2nd/12
Levee Drainage System - Pavaho Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	37,739,587	5,041,318	32,698,269	0	0	0	0	37,739,587	2nd/12
Levee Drainage System - Pressure Sewers	Flood Management	Clean, Healthy Environment	14	06 Bond Program	12,153,839	641,855	11,511,984	829,425	1,900,000	0	0	14,883,264	4th/10
Levee Drainage System - Sump A	Flood Management	Clean, Healthy Environment	02	06 Bond Program	0	0	0	0	8,423,580	47,733,620	0	56,157,200	4th/12
Levee Drainage System - Trinity - Portland Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	650,913	3,688,507	0	4,339,420	3rd/11
Los Alamitos 7740	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	255,059	20,095	234,964	0	0	0	0	255,059	2nd/09
Manus (N) 300	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	148,405	148,405	0	0	0	0	0	148,405	1st/06
Marianne 17506	Storm Drainage Relief System	Clean, Healthy Environment	12	98 Bond Program	105,241	105,241	0	0	0	0	0	105,241	1st/01

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Matagorda 1404	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	16,784	15,793	991	78,110	0	0	0	94,894	3rd/09
Matilda 4318	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	20,107	0	20,107	0	0	0	0	20,107	2nd/08
McCree Branch - Fieldcrest Dr. Bridge	Flood Management	Clean, Healthy Environment	10	03 Bond Program	404,709	404,709	0	0	0	0	0	404,709	4th/06
McCree Branch - Fieldcrest Dr. Bridge	Flood Management	Clean, Healthy Environment	10	95 Bond Program	68,516	68,516	0	0	0	0	0	68,516	4th/06
McCree Branch - White Rock Trail Bridge	Flood Management	Clean, Healthy Environment	10	06 Bond Program	0	0	0	0	178,844	1,013,447	0	1,192,291	4th/11
McKamy Branch (Upper) - Purchase and Swale	Flood Management	Clean, Healthy Environment	12	03 Bond Program	1,905,497	1,422,399	483,098	0	0	0	0	1,905,497	2nd/09
Meadowcreek 5840	Storm Drainage Relief System	Clean, Healthy Environment	11	98 Bond Program	67,578	67,578	0	0	0	0	0	67,578	1st/01
Mercedes Ave. 5500 Blk at Worcola	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	0	0	0	15,316	86,788	0	0	102,104	3rd/10
Middle Peaks Branch - Phase I - to Fair Park	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	3,325,920	2,611,563	714,357	0	18,846,882	0	0	22,172,802	4th/11
Middle Peaks Branch - Phase II - Fair Park to Haskell	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	2,185,377	2,185,377	0	0	10,601,371	0	0	12,786,748	4th/11
Mill Creek Drainage Relief System - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	02	06 Bond Program	8,588,414	7,811,448	776,966	0	48,667,680	0	0	57,256,094	2nd/13
Millbrook Dr. 2707	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	34,460	22,266	12,194	0	195,274	0	0	229,734	3rd/09
Munger 3900 at Johnson	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	55,854	7,000	48,854	0	0	0	0	55,854	1st/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Munger 3900 at Johnson	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	1st/09
Northwest Hwy. at Tulane (Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	893,250	0	0	893,250	3rd/11
Park Vista Dr., 2400 Block	Erosion Control	Clean, Healthy Environment	07	03 Bond Program	62,322	46,732	15,590	0	0	0	0	62,322	4th/07
Peavy at Galway - Fuller	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	0	0	0	30,631	173,577	0	0	204,208	4th/09
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	14,257	0	14,257	0	0	0	0	14,257	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	57,329	0	57,329	145,758	17,233	0	0	220,320	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	11,849	3,184	8,665	0	0	0	0	11,849	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	37,500	13,660	23,840	0	0	0	0	37,500	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	80,161	40,080	40,081	0	0	0	0	80,161	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	53,557	0	53,557	0	0	0	0	53,557	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	229,317	0	229,317	583,031	68,931	0	0	881,279	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	150,000	119,835	30,165	0	0	0	0	150,000	Various
Public Storm Drainage Improvements - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	724,264	0	724,264	0	0	0	0	724,264	4th/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Storm Drainage Improvements - Phase II	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	147,195	0	147,195	0	0	0	0	147,195	4th/09
Public Storm Drainage Improvements - Phase III	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	128,733	0	128,733	0	0	0	0	128,733	4th/09
Public Storm Drainage Improvements - Phase IV	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	257,539	0	257,539	0	0	0	0	257,539	4th/09
Public Storm Drainage Improvements - Phase V	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	696,183	0	696,183	0	0	0	0	696,183	4th/09
Rex Dr. 6247	Storm Drainage Relief System	Clean, Healthy Environment	11	03 Bond Program	96,041	96,041	0	0	0	0	0	96,041	3rd/06
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	06 Bond Program	0	0	0	0	3,956,530	0	0	3,956,530	TBD
Ridgedale 5535	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	204,424	0	204,424	0	0	0	0	204,424	2nd/09
Ripplewood 2804	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	48,274	48,274	0	0	271,214	0	0	319,488	2nd/10
Ripplewood 2832	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	28,717	14,482	14,235	0	162,728	0	0	191,445	2nd/10
Rocky Branch at Middle Downs	Erosion Control	Clean, Healthy Environment	10	06 Bond Program	33,792	33,792	0	0	182,255	0	0	216,047	2nd/10
Rugged Branch - Culvert Improvement at Elmwood	Flood Management	Clean, Healthy Environment	01	03 Bond Program	78,195	24,000	54,195	0	0	0	0	78,195	2nd/09
Rush Creek - Culvert at Dalgreen	Flood Management	Clean, Healthy Environment	09	03 Bond Program	364,163	58,639	305,524	0	0	0	0	364,163	1st/11
Rush Creek - Culvert at Fisher	Flood Management	Clean, Healthy Environment	09	03 Bond Program	346,291	56,758	289,533	0	0	0	0	346,291	1st/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rush Creek - Culvert at Patrick	Flood Management	Clean, Healthy Environment	09	03 Bond Program	268,095	48,243	219,852	0	0	0	0	268,095	1st/11
Rush Creek - Culvert at Trammel	Flood Management	Clean, Healthy Environment	09	03 Bond Program	306,076	52,384	253,692	0	0	0	0	306,076	1st/11
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	1,282,562	755,840	526,722	0	7,267,850	0	0	8,550,412	2nd/11
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	55,854	7,000	48,854	0	0	0	0	55,854	1st/09
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	1st/09
Springwater 9203	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	13,784	11,586	2,198	78,110	0	0	0	91,894	2nd/09
Spruce Valley over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	67,025	65,935	1,090	0	0	0	0	67,025	4th/07
Spruce Valley over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	95 Bond Program	85,000	85,000	0	0	0	0	0	85,000	4th/07
State-Thomas - Antique District (Fairmount and Routh)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	161,508	123,407	38,101	915,211	0	0	0	1,076,719	2nd/10
State-Thomas - McKinney Ave.	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	585,228	396,093	189,135	3,316,293	0	0	0	3,901,521	2nd/10
State-Thomas at Woodall Rodgers	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	1,748,084	0	1,748,084	0	9,905,811	0	0	11,653,895	4th/11
State-Thomas at Woodall Rodgers (Study)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	231,705	231,705	0	0	0	0	0	231,705	N/A
Summer Creek 6129	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	19,145	13,903	5,242	108,486	0	0	0	127,631	2nd/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sylvan Ave. 1667	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	37,660	213,406	0	0	251,066	3rd/10
Tranquilla Dr. 1231	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	17,230	13,903	3,327	97,637	0	0	0	114,867	2nd/09
Transfer to Debt Service Fund - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	3,974,000	0	0	0	3,974,000	N/A
Turtle Creek Effluence Capture Pilot System	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	704,751	112,426	592,325	0	0	0	0	704,751	3rd/09
Valley View Park	Erosion Control	Clean, Healthy Environment	11	03 Bond Program	312,778	0	312,778	0	0	0	0	312,778	2nd/14
Van Buren (N) 824	Storm Drainage Relief System	Clean, Healthy Environment	01	06 Bond Program	0	0	0	8,554	48,475	0	0	57,029	3rd/10
Voluntary Purchase - 7133 Winding Creek	Flood Management	Clean, Healthy Environment	12	98 Bond Program	227,500	425	227,075	0	0	0	0	227,500	N/A
Walnut Hill Bridge at Joes Creek	Erosion Control	Clean, Healthy Environment	06, 13	06 Bond Program	88,517	22,629	65,888	0	0	0	0	88,517	1st/09
Walnut Hill Bridge at White Rock Creek	Erosion Control	Clean, Healthy Environment	10, 13	06 Bond Program	331,576	49,323	282,253	0	0	0	0	331,576	1st/09
West Dallas - Eagle Ford Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	2,398,945	0	0	2,398,945	4th/12
West Dallas - Westmoreland Hampton Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	6,464,223	0	0	6,464,223	4th/12
Wheatland at Woody Branch Tributary	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	196,650	17,310	179,340	0	0	0	0	196,650	2nd/09
Williamson Rd. - Bridges at McCommas Branch	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	344,330	49,034	295,296	0	0	0	0	344,330	1st/09

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Willocrest Erosion Control	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	102,677	89,066	13,611	0	598,840	0	0	701,517	3rd/09
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	03	95 Bond Program	8,336	8,336	0	0	0	0	0	8,336	1st/09
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	03	03 Bond Program	103,888	13,000	90,888	0	0	0	0	103,888	1st/09
Wixom Lane 881	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	11,487	7,846	3,641	65,090	0	0	0	76,577	3rd/09
Woody Branch	Erosion Control	Clean, Healthy Environment	04,05	95 Bond Program	2,433,984	2,431,043	2,940	0	0	0	0	2,433,984	2nd/00
Yewpon - Kingsley Area	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	1,996,008	0	0	1,996,008	4th/11
Zang to Illinois Drainage Relief System	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	2,118,804	1,851,196	0	0	3,970,000	4th/10
Total Flood Protection and Storm Drainage Capital Improvements					$145,891,501	$41,702,420	$104,189,081	$16,837,305	$137,919,733	$59,974,508	$0	$360,623,047	

PARK AND RECREATION CAPITAL IMPROVEMENTS

MISSION

"Our mission is to:

- Recover the quality and prestige of the Dallas park system
- Regain the confidence and enthusiasm of our citizens
- Reposition the Dallas Park and Recreation Department as a recognized state and national leader

"A Renaissance Plan for Dallas Parks and Recreation in the 21st Century"

This program provides for the design, construction and maintenance of Park and Recreation facilities including: playgrounds, major parks, public facilities, athletic facilities, aquatic facilities, erosion control, site development, historic preservation and service facilities.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed Phase II of the Cotton Bowl expansion and renovation.

2. Began Phase I restoration of Dealey Plaza.

3. Awarded contract for the Esplanade fountain rehabilitation at Fair Park.

4. Completed sprayground development at TG Terry and Ferguson Parks.

5. Completed pool renovation at Bachman Therapeutic Recreation Center.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Begin construction of three parks in downtown Dallas: Main Street Garden, Belo Garden and Woodall Rodgers Park.

2. Complete construction of the West Lawther Trail redevelopment project at White Rock Lake.

3. Complete renovation of the Texas Discovery Garden at Fair Park.

4. Complete the Trinity River Audubon Center.

5. Initiate design for a new African Savannah exhibit at the Dallas Zoo.

SERVICE DESCRIPTIONS

Administrative and Internal Service Facilities This category provides for service facilities required to effectively and efficiently deliver services in an expanding park system.

Aquatic Facilities These improvements provide for new neighborhood spraygrounds, family aquatic centers and infrastructure improvements to Park and Recreation public swimming pools. The improvements may include new filtration systems, new piping and chlorination systems, replastering of pool walls, new perimeter fencing, new decking and improvements to the restroom and changing facilities.

Citywide Parks projects have a broader benefit to the citizens. Included within this category are storm water quality improvements, park accessibility improvements and land acquisition.

Code Compliance, Safety and Security This category provides a mechanism to address major critical needs throughout the city.

Community Parks These parks are larger than Neighborhood Parks and usually comprise 15 to 100 acres and serve a 2-mile radius. These parks may include areas for intense recreation activity such as competitive sports, swimming, tennis, playgrounds, volleyball etc. There may also be passive recreation opportunities such as walking, viewing, sitting and picnicking.

Dallas Arboretum Provides for the development at Dallas Arboretum in partnership with the Dallas Arboretum and Botanical Society.

Dallas Zoo This category provides for development within the park and is often accomplished in partnership with the Dallas Zoological Society.

Downtown Parks Provides for the development of parks within the Central Business District.

Environmental This category provides funding to address improvements directly affecting the health and well-being of the citizens of Dallas.

Erosion Control These projects employ a variety of engineering techniques to control erosion around creek, channel or lake banks. These problems, if left unchecked, will cause damage to existing structures in the park and may create hazardous conditions.

PARK AND RECREATION CAPITAL IMPROVEMENTS

Fair Park Provides for the development of projects within Fair Park. These projects often are completed in partnership with the State Fair of Texas, Inc. or other institutions who have a stake in the development of the park.

Hike and Bike Trails All-weather trail projects that encourage walking, bicycling and other modes of transportation as an alternative to the automobile. These facilities offer sufficient width to accommodate bicyclists, pedestrians and skaters, and are recommended under the North Central Texas Council of Government's (COG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.

Historic Restoration These improvements provide for the restoration and stabilization of historically significant park facilities, particularly those constructed during the 1930s Works Progress Administration era.

Linear/Linkage These areas are built connections or natural corridors that link parks together. Typically, the linear park is developed for one or more modes of recreational travel such as walking, jogging, skating etc.

Major Maintenance Provides for the repair and replacement of major building systems that typically cost more than $10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

Major Park Facilities These improvements provide for the development of new park facilities or renovation of existing facilities at regional parks that provide citywide or regional services. Included are projects at Fair Park, Dallas Zoo, Dallas Nature Center, Katy Trail, Golf Courses and the Arboretum.

Metropolitan Park These parks are large facilities that service several communities. They range in size from 100-500 acres and serve the entire city. These parks are natural areas or developed for a variety of outdoor recreation activities.

Mini Park These parks are used to address limited, isolated or unique recreation needs of concentrated populations; usually 1 acre or less in size with less than ¼ mile service radius.

Neighborhood Park Facilities These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The

standard recreation center has program space and a full gymnasium. An addition typically consists of a large multi-purpose room. Reservation facilities are available to the public for rental for special events and functions. These parks are from 1 to 15 acres in size and service a ½ mile radius.

Park Land Acquisition Provides funding for the acquisition of land for future park development.

Playground Improvement This category includes new playgrounds or replacement of outdated playground equipment. The projects may also include replacement or installation of new groundcover material to ensure playground safety.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. These costs also include transfers to General Fund.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

Public Private Partnership Provides the funding mechanism to develop parks within a partnership framework.

Recreation Centers These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The standard recreation center has program space and a full gymnasium. An addition typically consists of a large multi-purpose room. Reservation facilities are available to the public for rental for special events and functions.

Regional Parks These parks are very large multi-use parks that serve several communities within a particular region. They encompass 500+ acres and serve those within a one-hour driving distance. The regional park will provide a wide array of active and passive recreation activities for all age groups.

PARK AND RECREATION CAPITAL IMPROVEMENTS

Site Development This category includes the development and implementation of Park master plans. Each project may involve installing some or all of the components as outlined in the Plan. Typical components may include: pavilions, sidewalks, barrier free ramps, hiking and biking trails, drainage, landscaping and irrigation, fencing, lighting, signage, and other improvements.

Special Use Areas These areas are for specialized or single purpose recreation activities. There are no specific standards for size or acreage. Included in this category are: historic areas, nature centers, marinas, golf courses, zoos, arboretums, amphitheaters, plazas and community squares.

Studies and Master Plans Provides funding for resolution of major developmental issues prior to proceeding with design and construction of individual projects.

Trail Development Provides funding for trails identified within the citywide trails master plan.

PARK AND RECREATION CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1985 General Obligation Bonds	812,650	358,000	454,650	0	0	0	0	812,650
1995 General Obligation Bonds	4,521,951	4,303,477	218,474	0	0	0	0	4,521,951
1998 General Obligation Bonds	4,214,561	3,193,150	1,021,411	0	0	0	0	4,214,561
2003 General Obligation Bonds	87,753,043	49,719,106	38,033,937	0	0	0	0	87,753,043
2004 Certificates of Obligation	1,575,000	1,321,368	253,632	0	0	0	0	1,575,000
2005 Certificates of Obligation	3,050,000	2,649,284	400,716	0	0	0	0	3,050,000
2006 General Obligation Bonds	129,263,858	50,978,499	78,285,359	72,036,649	73,940,088	78,294,184	0	353,534,779
Capital Construction	1,190,194	324,198	865,996	0	0	0	0	1,190,194
Capital Gifts and Donation	5,212,470	4,422,594	789,876	334,420	0	0	0	5,546,890
State Fair of Texas	14,557,212	14,531,324	25,888	15,000	0	0	0	14,572,212
Total	**$252,150,939**	**$131,801,001**	**$120,349,937**	**$72,386,069**	**$73,940,088**	**$78,294,184**	**$0**	**$476,771,280**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	0	0	0	689,500	3,447,500	2,758,000	0	6,895,000
Aquatic Facilities	500,000	185,000	315,000	1,216,250	318,125	718,125	0	2,752,500
Citywide Parks	16,472,227	7,919,454	8,552,773	0	0	0	0	16,472,227
Code Compliance, Safety and Security	1,028,750	165,845	862,905	444,750	644,750	644,750	0	2,763,000
Code Compliance, Safety and Security - Park Facilities	681,337	0	681,337	571,300	541,750	541,750	0	2,336,137
Community Parks	26,468,585	14,485,916	11,982,669	0	0	0	0	26,468,585
Dallas Arboretum	0	0	0	0	2,955,000	4,925,000	0	7,880,000
Dallas Zoo	2,567,000	0	2,567,000	14,799,000	4,925,000	2,364,000	0	24,655,000
Downtown Parks	40,669,103	6,487,168	34,181,935	5,389,924	0	0	0	46,059,027
Environmental	742,309	355,916	386,393	992,500	496,250	893,250	0	3,124,309
Fair Park	53,872,802	44,975,457	8,897,345	12,045,500	4,808,250	11,445,000	0	82,171,552
Hike and Bike Trails	141,852	14,600	127,252	0	0	0	0	141,852
Historic Restoration	761,915	0	761,915	0	200,000	0	0	961,915
Linear/Linkage Areas	4,134,247	1,835,099	2,299,147	0	0	0	0	4,134,247
Major Maintenance - City Facilities	105,000	0	105,000	0	0	0	0	105,000
Major Maintenance - Park Facilities	1,828,638	569,463	1,259,175	2,982,470	5,552,925	7,843,114	0	18,207,147
Major Park Facilities	35,116,536	27,191,351	7,925,185	2,347,850	17,994,150	5,631,000	0	61,089,536
Metropolitan Parks	6,728,527	5,239,116	1,489,411	0	0	0	0	6,728,527
Neighborhood Park Facilities	7,209,938	4,229,993	2,979,945	0	0	0	0	7,209,938
Park Land Acquisition	11,409,753	4,668,777	6,740,976	10,700,000	0	1,750,000	0	23,859,753
Playground Improvement	2,132,246	677,790	1,454,456	955,487	3,075,079	2,642,144	0	8,804,956
Professional Services and Debt Issuance	2,564,790	0	2,564,790	1,894,145	0	0	0	4,458,935
Public Art	2,190,625	668,520	1,522,105	566,285	837,838	793,995	0	4,388,743
Public Private Partnership	0	0	0	0	738,750	246,250	0	985,000
Recreation Center	2,000,000	0	2,000,000	0	0	0	0	2,000,000

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Recreation Facilities and Site Development	10,331,304	222,927	10,108,378	14,261,801	23,639,491	29,538,306	0	77,770,902
Regional Parks	5,478,066	1,042,199	4,435,867	0	0	0	0	5,478,066
Site Development	256,213	256,213	0	0	0	0	0	256,213
Special Use Areas	12,407,410	10,566,167	1,841,243	0	0	0	0	12,407,410
Structural	0	0	0	0	0	200,000	0	200,000
Studies and Master Plans	1,241,053	0	1,241,053	0	0	0	0	1,241,053
Trail Development	3,110,713	44,030	3,066,683	2,529,307	3,765,230	5,359,500	0	14,764,750
Total	**$252,150,939**	**$131,801,001**	**$120,349,937**	**$72,386,069**	**$73,940,088**	**$78,294,184**	**$0**	**$476,771,280**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
2006 Program Management - Direct	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	325,848	0	325,848	0	0	0	0	325,848	N/A
2006 Program Management - Phase I	Studies and Master Plans	E³ Government	Citywide	03 Bond Program	1,241,053	0	1,241,053	0	0	0	0	1,241,053	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	300,000	0	300,000	100,000	300,000	300,000	0	1,000,000	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	03 Bond Program	384,000	165,845	218,155	0	0	0	0	384,000	N/A
Alta Mesa Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	176,905	0	176,905	0	0	0	0	176,905	3rd/08
Alta Mesa Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	23,973	23,973	0	0	0	0	0	23,973	4th/06
Anderson-Bonner Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	282,908	52,612	230,296	0	0	0	0	282,908	2nd/09
Anita Martinez Recreation Center - ADA, Gym Floor and HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	180,000	0	720,000	0	900,000	4th/12
Anita Martinez Recreation Center Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	197,000	0	788,000	0	985,000	4th/12
Apache Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Arapaho Rd. Trail and Walks	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	76,250	305,004	0	381,254	4th/12
Arbor Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	208,848	173,899	34,949	0	0	0	0	208,848	Various
Arboretum Parking	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	4,925,000	0	4,925,000	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Arcadia South Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	360,200	274,453	85,747	0	0	0	0	360,200	4th/08
Arlington Recreation Center - Electrical Upgrades	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	350,000	0	0	350,000	4th/11
Arlington Recreation Center - Foundation Repair	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	584,721	0	0	584,721	4th/11
Arlington Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	282,874	0	0	282,874	4th/11
Arlington Recreation Center - Parking and Lighting Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	65,407	0	65,407	0	0	0	0	65,407	2nd/09
Athletic Field Lighting	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	98,500	35,850	62,650	295,500	295,500	295,500	0	985,000	Various
B. B. Owen Pavillion Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	69,383	277,531	0	346,914	4th/12
Bachman Lake Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	441,065	1,764,260	0	0	2,205,325	4th/11
Bachman Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	506,075	481,125	24,950	0	0	0	0	506,075	1st/08
Bachman Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/12
Bachman Recreation Center - Foundation Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	466,739	0	466,739	4th/12
Bachman Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	600,000	0	600,000	4th/12
Bachman Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	431,089	0	431,089	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bachman Recreation Center - Strutural Study	Structural	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/12
Bachman Recreation Center - Upgrade Lighting	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	15,697	0	15,697	4th/12
Bachman Recreation Center - Window Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	155,580	0	155,580	4th/12
Bachman Recreation Center Drainage Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/12
Beckley Saner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	100,000	400,000	0	0	500,000	2nd/12
Beckley Saner Recreation Center - Renovation and Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	265,950	0	265,950	0	1,507,050	0	0	1,773,000	2nd/12
Beckley Saner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	76,800	307,200	0	0	384,000	2nd/12
Bel-Aire Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	286,141	254,553	31,588	0	0	0	0	286,141	4th/08
Bellview and McKee to Trinity	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	297,750	1,687,250	0	0	1,985,000	4th/11
Belo Garden Land and Development - Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	6,500,000	171,803	6,328,197	1,527,752	0	0	0	8,027,752	Various
Benito Juarez Parque de Heroes Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	35,043	35,043	0	0	0	0	0	35,043	N/A
Benito Juarez Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	103,782	0	405,318	0	509,100	4th/12
Bent Tree Meadow Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	172,549	151,202	21,347	0	0	0	0	172,549	1st/08

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bentwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	188,135	188,135	0	0	0	0	0	188,135	Various
Bernal Trail - Tipton to Emma Carter	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	148,875	0	0	148,875	4th/11
Bert Fields Trail Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	11	03 Bond Program	427,961	65,565	362,396	0	0	0	0	427,961	3rd/09
Beverly Hills Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	227,303	25,606	201,697	0	0	0	0	227,303	3rd/09
Beverly Hills Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	117,719	0	0	117,719	4th/11
Bond Sale Expense - Park and Recreation	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	214,145	0	0	0	214,145	N/A
Bonnie View Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	215,000	0	0	0	215,000	4th/10
Briar Gate Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	19,425	19,425	0	0	0	0	0	19,425	N/A
Brownwood Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	519,219	39,945	479,274	0	0	0	0	519,219	3rd/09
Buckner Drainage	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	60,319	0	0	0	60,319	4th/11
Buckner Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	507,948	21,672	486,276	0	0	0	0	507,948	N/A
Butler-Nelson Park Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	34,475	0	0	0	34,475	4th/11
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	137,900	551,600	0	689,500	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Campbell Green Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	40,000	160,000	0	200,000	4th/12
Campbell Green Site Improvements	Community Parks	Culture, Arts and Recreation	12	03 Bond Program	559,175	559,175	0	0	0	0	0	559,175	Various
Casa Linda Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	59,100	211,248	0	270,348	4th/12
Casa View Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	394,823	394,823	0	0	0	0	0	394,823	4th/07
Casa View Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	152,570	0	152,570	0	0	0	0	152,570	1st/09
Cedar Crest Trail Design	Trail Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	0	198,500	0	198,500	N/A
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	78,800	0	78,800	4th/12
Chalk Hill Trail Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,500,000	0	1,500,000	0	3,000,000	N/A
Cherrywood Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	25,735	0	0	25,735	4th/11
Cheyenne Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	271,028	26,264	244,764	0	0	0	0	271,028	1st/09
Churchill Playground	Playground Improvement	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	134,426	0	134,426	4th/12
Churchill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	11	06 Bond Program	65,000	0	65,000	0	0	0	0	65,000	3rd/09
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	543,144	1,877,276	444,179	0	2,864,599	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	888,895	0	888,895	0	0	0	0	888,895	N/A
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	1,675,895	0	1,675,895	0	0	0	0	1,675,895	N/A
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	1,680,000	0	0	0	1,680,000	N/A
Citywide Security Lighting	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	344,750	0	344,750	344,750	344,750	344,750	0	1,379,000	Various
Cochran Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	62,472	0	0	62,472	4th/11
Code Compliance	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	28,536	28,536	0	0	0	0	0	28,536	Various
Code Compliance	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	51,077	51,077	0	0	0	0	0	51,077	Various
Cole Site Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	59,863	0	59,863	4th/12
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	751,940	232,863	519,077	0	0	0	0	751,940	4th/09
Cole Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	197,000	0	197,000	0	0	0	0	197,000	4th/09
College Parking Security	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	14,775	0	0	0	14,775	4th/10
College Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	498,200	88,503	409,697	0	0	0	0	498,200	4th/09
Community Pool Enhancements	Aquatic Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	246,250	123,125	123,125	0	492,500	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Continental Pedestrian Bridge Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	1,970,000	0	1,970,000	N/A
Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	03	03 Bond Program	226,187	58,293	167,894	0	0	0	0	226,187	4th/09
Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	01	03 Bond Program	323,277	39,770	283,507	0	0	0	0	323,277	4th/09
Coombs Creek Greenbelt Trail Development	Trail Development	Culture, Arts and Recreation	03	06 Bond Program	446,625	0	446,625	0	0	0	0	446,625	4th/09
Cotillion Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	383,126	0	0	0	383,126	TBD
Cotillion Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	166,847	10,100	156,747	0	0	0	0	166,847	4th/10
Cottonwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	247,988	0	247,988	0	0	0	0	247,988	3rd/11
Cottonwood Trail Development	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	248,125	0	0	248,125	4th/11
Crawford Memorial Master Plan and Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	788,000	788,000	0	1,576,000	N/A
Crockett Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Crown Playground Replacement	Playground Improvement	Culture, Arts and Recreation	06	06 Bond Program	34,118	19,135	14,983	136,474	0	0	0	170,592	4th/09
Crown Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	95,299	21,460	73,839	0	0	0	0	95,299	3rd/09
Cummings Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	100,000	400,000	0	0	500,000	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cummings Recreation Center Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	325,050	1,300,200	0	0	1,625,250	4th/11
Dallas Arboretum North Garden Development	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	2,955,000	0	0	2,955,000	4th/11
Dallas Arboretum Site Development	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	1,509,225	1,334,561	174,664	0	0	0	0	1,509,225	Various
Dallas Zoo - Bird and Reptile Building HVAC and Skylight Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	140,000	560,000	0	700,000	4th/12
Dallas Zoo - Bird and Reptile Building Renovations	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	591,000	2,364,000	0	2,955,000	4th/12
Dallas Zoo - Blue Building Roof and Insulation Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/10
Dallas Zoo - Elephant, Giraffe, Lion and Warthog Exhibits	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	1,773,000	0	1,773,000	8,077,000	0	0	0	9,850,000	4th/12
Dallas Zoo - Gorilla Exhibit	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,506,578	1,506,053	525	0	0	0	0	1,506,578	Various
Dallas Zoo - Gorilla Holding Building Expansion	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,462,500	0	0	0	2,462,500	4th/10
Dallas Zoo - Guest Relations Building Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	30,000	0	30,000	4th/11
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	901,582	726,705	174,877	0	0	0	0	901,582	Various
Dallas Zoo - Master Plan Implementation	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	1,822,449	1,822,449	0	0	0	0	0	1,822,449	Various
Dallas Zoo - River Exhibit	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	199,660	199,660	0	0	0	0	0	199,660	4th/07

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Zoo - Site Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	5,095,757	4,933,960	161,797	0	0	0	0	5,095,757	Various
Dallas Zoo - Storm Drainage Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	Certificates of Obligation	4,625,000	3,970,652	654,348	0	0	0	0	4,625,000	1st/07
Dallas Zoo - Stormwater Improvements	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	794,000	0	794,000	3,176,000	0	0	0	3,970,000	4th/09
Dallas Zoo - Support Services Complex	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	394,000	1,576,000	0	0	1,970,000	4th/11
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	168,124	168,124	0	0	0	0	0	168,124	Various
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	223,769	223,769	0	0	0	0	0	223,769	Various
Dallas Zoo - Zebra and Woodlands Exhibits	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	689,500	2,758,000	0	0	3,447,500	4th/11
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	430,377	42,600	387,777	0	0	0	0	430,377	4th/09
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	98 Bond Program	29,386	7,389	21,997	0	0	0	0	29,386	4th/09
Dealey Montessori School Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	117,485	469,938	0	587,423	4th/11
Dealey Plaza Historic Renovation	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	514,391	63,512	450,879	0	0	0	0	514,391	4th/08
Dealey Plaza Historic Renovation	Special Use Areas	Culture, Arts and Recreation	Citywide	98 Bond Program	121,978	498	121,480	0	0	0	0	121,978	4th/08
Dealey Plaza Historic Renovation	Downtown Parks	Culture, Arts and Recreation	Citywide	Donation	200,000	0	200,000	0	0	0	0	200,000	4th/08

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Downtown Park Development	Site Development	Culture, Arts and Recreation	Citywide	98 Bond Program	83,732	83,732	0	0	0	0	0	83,732	Various
Downtown Parks Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	424,335	424,274	61	0	0	0	0	424,335	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	6,297,124	5,681,046	616,078	0	0	0	0	6,297,124	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	95 Bond Program	195,139	0	195,139	0	0	0	0	195,139	Various
Dreyfus Clubhouse Replacement Facility	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	98 Bond Program	41,500	41,500	0	0	0	0	0	41,500	N/A
East Dallas Veloway (North) Master Plan	Trail Development	Culture, Arts and Recreation	09	06 Bond Program	64,025	44,030	19,995	0	0	0	0	64,025	N/A
East Region Office - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	30,000	0	0	0	30,000	4th/09
Elm Fork Athletic Complex	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,808,875	290,992	2,517,883	0	0	0	0	2,808,875	N/A
Elm Fork Gun Range Entry Road	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	99,250	397,000	0	496,250	4th/12
Elm Fork Soccer Complex Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	12	06 Bond Program	1,000,000	0	1,000,000	2,000,000	0	0	0	3,000,000	N/A
Elm Fork Soccer Complex Phase I Construction	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	7,880,000	0	0	7,880,000	4th/11
Elm Fork Soccer Complex Site Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	3,152,000	0	0	3,152,000	4th/11
Elm Fork Trail Design	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	198,500	0	0	198,500	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

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Elmwood Pkwy. Trail and Walkway	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	195,465	619,320	0	814,785	4th/11
Elmwood Pkwy. Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	01	03 Bond Program	170,131	169,209	922	0	0	0	0	170,131	Various
Eloise Lundy Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	50,000	0	50,000	4th/12
Eloise Lundy Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	500,000	0	500,000	4th/12
Eloise Lundy Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	384,000	0	384,000	4th/12
Emerald Lake Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	197,099	23,836	173,263	0	0	0	0	197,099	1st/09
Emerald Lake Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	60,319	308,490	0	368,809	4th/12
Emma Carter Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	23,750	0	23,750	0	0	0	0	23,750	N/A
Environmental Conservation	Environmental	Clean, Healthy Environment	Citywide	06 Bond Program	247,870	0	247,870	595,500	496,250	893,250	0	2,232,870	Various
Erosion Control	Environmental	Clean, Healthy Environment	Citywide	03 Bond Program	395,189	302,241	92,948	0	0	0	0	395,189	Various
Everglade Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	79,564	0	0	0	79,564	4th/10
Everglade Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	185,000	0	0	0	185,000	4th/10
Exall Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	200,000	0	0	0	200,000	4th/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Exall Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	73,875	0	73,875	0	28,953	115,813	0	218,641	3rd/12
Exline Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	484,837	0	0	0	484,837	4th/09
Exposition Plaza Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	232,245	0	232,245	0	0	0	0	232,245	4th/09
Fair Oaks Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	76,625	306,500	0	383,125	4th/12
Fair Oaks Tennis Center Site Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	115,271	34,374	80,897	0	0	0	0	115,271	Various
Fair Park - Age of Steam Land Acquisition	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	2,750,000	0	2,750,000	N/A
Fair Park - Conference Center	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,970,000	1,970,000	0	0	0	0	0	1,970,000	4th/09
Fair Park - Cotton Bowl Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	34,942,505	30,802,836	4,139,669	0	0	0	0	34,942,505	Various
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	5,219,415	4,760,710	458,706	0	0	0	0	5,219,415	Various
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	State Fair of Texas	14,557,212	14,531,324	25,888	15,000	0	0	0	14,572,212	Various
Fair Park - Court of Honor Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	295,500	1,674,500	0	0	1,970,000	4th/11
Fair Park - Development Plan	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	500,000	220,995	279,005	0	0	0	0	500,000	Various
Fair Park - Embarcadero Mural Conservation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	240,000	960,000	0	0	1,200,000	4th/11

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Fair Park - Esplanade Fountain Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	695,319	695,319	0	6,947,500	0	0	0	7,642,819	4th/09
Fair Park - Food and Fiber Building Design	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	63,920	63,920	0	0	0	0	0	63,920	N/A
Fair Park - Grand and Martin L. King Gates	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	2,300,000	1,300,928	999,072	0	0	0	0	2,300,000	2nd/09
Fair Park - Livestock Building Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	788,000	5,122,000	0	5,910,000	4th/12
Fair Park - Mural Protection	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	400,000	365,962	34,038	0	0	0	0	400,000	4th/07
Fair Park - Mural Protection	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	600,000	0	0	0	600,000	4th/10
Fair Park - Pan American Complex Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	893,250	3,573,000	0	4,466,250	4th/12
Fair Park - Parry Ave. Entrance Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	496,250	380,776	115,475	2,977,500	0	0	0	3,473,750	3rd/09
Fair Park - Restoration	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	971,735	567,034	404,701	0	0	0	0	971,735	1st/09
Fair Park - Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	3,083,650	0	3,083,650	0	0	0	0	3,083,650	1st/09
Fair Park - Signage Improvements	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	492,500	492,500	0	985,000	0	0	0	1,477,500	1st/09
Fair Park - Site Lighting and Furnishings	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,477,500	1,477,500	0	0	0	0	0	1,477,500	4th/09
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	668,500	668,500	0	0	0	0	0	668,500	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	532,861	532,861	0	0	0	0	0	532,861	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	95 Bond Program	304,670	304,233	437	0	0	0	0	304,670	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	4,679,500	4,448,023	231,477	0	0	0	0	4,679,500	2nd/09
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	Donation	358,892	0	358,892	0	0	0	0	358,892	2nd/09
Fair Park - Texas Music Center	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	492,500	0	0	492,500	4th/11
Fair Park - Tower Building Rotunda Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	250,000	0	250,000	0	0	0	0	250,000	N/A
Fair Park - Utilities, Infrastructure, Site Improvements	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,985,000	1,985,000	0	0	0	0	0	1,985,000	1st/09
Ferguson Rd. - Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	1,166,467	1,141,937	24,530	0	0	0	0	1,166,467	2nd/09
Fireside Erosion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	36,938	147,761	0	0	184,699	4th/11
Fireside Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Fireside Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	0	0	34,118	4th/11
Fireside Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	300,000	0	0	300,000	4th/11
Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	103,220	0	412,880	0	516,100	4th/12

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Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	154,830	619,320	0	774,150	4th/12
Five Mile Creek Trail - Kiest to Kiest Valley	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	198,500	794,000	0	992,500	4th/12
Five Mile Greenbelt Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Forest Water Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	9,850	0	0	0	9,850	4th/10
Fox Hollow Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Fox Hollow Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	169,260	0	0	169,260	4th/12
Frankford Playground	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Freedman's Memorial Cemetery Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	131,699	0	131,699	0	0	0	0	131,699	1st/10
Fretz Baseball Field Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	300,934	0	0	300,934	4th/11
Fretz Park Recreation Center - Reconstruct Parking Lot	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	72,383	0	289,532	0	361,915	4th/12
Fretz Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	50,437	0	201,748	0	252,185	4th/12
Fretz Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	295,500	0	788,000	0	1,083,500	4th/12
Fretz Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	528,908	462,354	66,554	0	0	0	0	528,908	2nd/08

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Friendship Playground	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Fruitdale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Fruitdale Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	300,000	0	0	300,000	4th/12
Gannon Trl. to Ruthmeade	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	67,725	0	0	67,725	4th/11
Garrett Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	788,089	0	788,089	4th/12
Glencoe Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	54,070	216,278	0	0	270,348	4th/11
Glencoe Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Glencoe Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	5,377	21,508	0	0	26,885	4th/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Glendale Pool	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	0	185,000	0	185,000	4th/12
Grady Niblo Structure Stabilizaion	Historic Restoration	Culture, Arts and Recreation	03	06 Bond Program	400,000	0	400,000	0	0	0	0	400,000	4th/10
Grant Matching Funds	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,601,875	242,002	1,359,873	0	0	0	0	1,601,875	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Grauwyler Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	185,000	0	185,000	4th/12
Grauwyler Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	566,326	107,289	459,037	0	0	0	0	566,326	2nd/09
Grauwyler Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	99,485	0	99,485	0	0	0	0	99,485	4th/11
Griggs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	295,500	0	295,500	4th/12
Grover Keeton Golf Course Club House - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	35,000	0	0	35,000	4th/11
Hamilton Open-air Gym/Parking/Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	178,225	713,000	0	891,225	4th/12
Harry Stone Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	60,000	240,000	0	300,000	4th/12
Harry Stone Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	197,000	788,000	0	985,000	4th/12
Harry Stone Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	62,777	251,109	0	313,886	4th/12
Harry Stone Recreation Center - Window Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	60,000	240,000	0	300,000	4th/12
Harry Stone Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	51,304	51,304	0	0	0	0	0	51,304	Various
Hattie R. Moore Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	387,356	373,213	14,143	0	0	0	0	387,356	4th/08
Hillcrest Master Plan and Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	97,000	11,970	85,030	0	0	0	0	97,000	3rd/10

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hillcrest Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	78,800	0	593,331	0	672,131	4th/12
Holcomb Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
HR Moore Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	06	06 Bond Program	185,000	0	185,000	0	0	0	0	185,000	2nd/10
Hulcy Drainage Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	60,319	241,277	0	301,596	4th/12
Ignacio Zaragoza Recreation Center Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	52,012	47,507	4,506	0	0	0	0	52,012	N/A
Indian Ridge Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
J. J. Lemon Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	20,469	81,876	0	102,345	4th/12
J. P. Hawn Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
J. W. Ray Pavillion Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	14,775	0	0	0	14,775	4th/10
J. W. Ray Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	29,550	0	0	0	29,550	4th/10
Jamestown Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	320,630	187,517	133,113	0	0	0	0	320,630	Various
Janie C. Turner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	210,000	23,275	186,725	0	0	0	0	210,000	1st/09
Janie C. Turner Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	185,000	0	185,000	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Janie C. Turner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	308,464	39,403	269,061	0	0	0	0	308,464	1st/09
Janie C. Turner Recreation Center - Structural Remediation	Structural	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	100,000	0	100,000	4th/12
Jaycee Zaragoza Athletic Field	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	03 Bond Program	16,980	16,980	0	0	0	0	0	16,980	4th/11
Jaycee Zaragoza Athletic Field	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	400,000	0	0	400,000	4th/11
Jaycee Zaragoza Athletic Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	284,444	0	284,444	0	0	0	0	284,444	4th/09
Jaycee Zaragoza Recreation Center Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	359,180	1,436,721	0	0	1,795,901	4th/11
Jaycee Zaragoza Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	8,000	32,000	0	0	40,000	4th/11
Jaycee Zaragoza Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	65,610	262,438	0	0	328,048	4th/11
Jaycee-Zaragoza Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	569,943	569,144	799	0	0	0	0	569,943	4th/07
John C. Phelps Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	170,592	0	0	170,592	4th/11
John C. Phelps Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	200,000	0	200,000	4th/11
Juanita Craft Recreation Center Improvements	Recreation Center	Culture, Arts and Recreation	Citywide	06 Bond Program	2,000,000	0	2,000,000	0	0	0	0	2,000,000	TBD
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	488,155	0	488,155	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
K. B. Polk Site Improvement	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	24,518	24,518	0	0	0	0	0	24,518	4th/05
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	03 Bond Program	32,961	32,961	0	0	0	0	0	32,961	3rd/09
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	444,675	45,509	399,166	0	0	0	0	444,675	3rd/09
Katie Jackson Playground Expansion	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	20,164	80,656	0	100,820	4th/09
Katy Trail - ADA, Ramp and Staircase Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	92,000	368,000	0	0	460,000	4th/11
Katy Trail - McKinney and McCommas	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	19,850	0	0	0	19,850	4th/10
Katy Trail Carlisle Entry	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	173,687	0	0	0	173,687	4th/10
Katy Trail Matching Funds	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	248,125	0	0	0	248,125	4th/10
Keeton Golf Course - Drainage Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	198,500	0	794,000	0	992,500	4th/11
Keller Springs Master Plan	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	21,770	21,770	0	0	0	0	0	21,770	N/A
Keller Springs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	248,125	0	248,125	0	0	0	0	248,125	4th/09
Kensington Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	200,518	22,980	177,538	0	0	0	0	200,518	1st/09
Kidd Springs Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	35,000	0	0	0	35,000	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	153,266	276,400	1,718,664	0	2,148,330	4th/12
Kidd Springs Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	60,000	0	240,000	0	300,000	4th/12
Kidd Springs Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	627,504	525,669	101,835	0	0	0	0	627,504	Various
Kidd Springs Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	121,905	0	0	121,905	4th/12
Kiest Master Plan and Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	295,500	295,500	0	0	591,000	4th/11
Kiest Park Fantasy Landing	Playground Improvement	Culture, Arts and Recreation	03	Donation	310,477	310,477	0	0	0	0	0	310,477	Various
Kiest Park Fantasy Landing	Playground Improvement	Culture, Arts and Recreation	03	03 Bond Program	320,920	132,406	188,514	0	0	0	0	320,920	Various
Kiest Park Fantasy Landing	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	170,592	162,452	8,140	0	0	0	0	170,592	Various
Kiest Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	55,331	221,323	0	276,654	4th/09
Kiest Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	280,000	0	280,000	4th/12
Kiest Trail - Pergola and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	394,000	1,576,000	0	1,970,000	4th/12
Kingsbridge Pavillion, Lighting and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	16,745	263,980	0	280,725	4th/12
Kingsbridge Playground	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	33,606	134,427	0	168,033	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kingsbridge Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	154,726	0	154,726	0	0	0	0	154,726	3rd/09
Kleberg Rylie Recreation Center	Citywide Parks	Culture, Arts and Recreation	08	03 Bond Program	785,365	339,010	446,355	0	0	0	0	785,365	Various
Kleberg Rylie Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	88,244	0	88,244	352,974	0	0	0	441,218	4th/10
Kleberg Rylie Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	177,300	0	177,300	709,200	0	0	0	886,500	4th/10
Kleberg Rylie Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	55,200	0	55,200	220,802	0	0	0	276,002	4th/10
L. B. Houston Golf Course - Club House HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	70,000	0	70,000	4th/12
Lake Cliff Basesball Field Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	272,000	0	0	272,000	4th/11
Lake Cliff Historic Restoration - Phase II	Historic Restoration	Culture, Arts and Recreation	01	06 Bond Program	361,915	0	361,915	0	0	0	0	361,915	4th/09
Lake Cliff Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	921,678	501,631	420,047	0	0	0	0	921,678	Various
Lake Cliff Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	158,800	0	158,800	0	0	0	0	158,800	2nd/09
Lake Highlands North Footbridge and Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	413,633	0	413,633	4th/12
Lake Highlands North Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	794,000	0	794,000	0	0	0	0	794,000	4th/12
Lake Highlands North Site Improvements	Community Parks	Culture, Arts and Recreation	10	Donation	381,000	381,000	0	0	0	0	0	381,000	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lake Highlands North Site Improvements	Community Parks	Culture, Arts and Recreation	10	03 Bond Program	1,343,388	1,219,062	124,326	0	0	0	0	1,343,388	Various
Lake Highlands Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Lake Highlands Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	116,135	116,135	0	0	0	0	0	116,135	Various
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	694,750	0	694,750	4th/12
Lake Highlands Trail Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	34,110	34,110	0	0	0	0	0	34,110	N/A
Lakeland Hills - Pavillions, Walkways and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	100,139	419,051	0	0	519,190	4th/11
Lakeland Hills Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	24,714	24,714	0	0	0	0	0	24,714	Various
Lakewood Creek Bank Stabilization	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	119,100	36,845	82,255	486,655	0	0	0	605,755	4th/10
Lakewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	528,923	111,770	417,153	0	0	0	0	528,923	2nd/09
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	Donation	2,266,392	2,208,604	57,788	0	0	0	0	2,266,392	Various
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	95 Bond Program	1,765,851	1,765,851	0	0	0	0	0	1,765,851	N/A
Land Acquisition - Ferguson Rd.	Citywide Parks	Culture, Arts and Recreation	07	03 Bond Program	743,802	0	743,802	0	0	0	0	743,802	N/A
Land Acquisition - Neighborhood Parks	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,500,000	0	0	0	1,500,000	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Land Acquisition - Neighborhood Parks	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	2,074,626	0	2,074,626	500,000	0	0	0	2,574,626	N/A
Land Acquisition - Recreation Center	Park Land Acquisition	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	0	250,000	0	250,000	N/A
Land Acquisition - White Rock Creek Greenbelt	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	495,227	0	495,227	0	0	0	0	495,227	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,960,769	1,462,397	1,498,373	0	0	0	0	2,960,769	N/A
Land Acquisition Grant Matching Funds	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,331,183	0	1,331,183	0	0	0	0	1,331,183	N/A
Lawnview Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	2nd/11
Lochwood Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	33,017	132,068	0	0	165,085	4th/11
Loop 12 Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	3,200,000	0	3,200,000	3,500,000	0	0	0	6,700,000	N/A
Main St. Garden	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	7,387,500	114,903	7,272,597	0	0	0	0	7,387,500	4th/09
Maintenance Facility Infrastructure Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,575,308	7,000	1,568,308	0	0	0	0	1,575,308	Various
Marcus Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	253,259	0	0	253,259	4th/11
Marcus Recreation Center - Structural Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	300,000	0	0	300,000	4th/11
Martin Luther King Recreation Center - ADA Improvements	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	255,623	208,802	46,821	0	0	0	0	255,623	4th/08

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Martin Luther King Recreation Center - Gym and Senior Citizen Center Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	335,500	48,943	286,557	0	0	0	0	335,500	1st/09
Martin Luther King Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	600,000	245,265	354,735	0	0	0	0	600,000	4th/09
Martin Luther King Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	167,500	165,500	2,000	0	0	0	0	167,500	1st/09
Martin Weiss - Parking, ADA and Walkway Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	48,762	0	48,762	0	0	0	0	48,762	2nd/09
Martin Weiss Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	185,000	0	0	0	185,000	4th/10
Martin Weiss Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	300,000	0	0	300,000	4th/10
Martin Weiss Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	253,000	0	0	253,000	4th/10
Martin Weiss Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	852,550	604,565	247,985	0	0	0	0	852,550	1st/09
McCree Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	10	06 Bond Program	65,000	0	65,000	0	0	0	0	65,000	4th/08
McCree Site Improvements	Community Parks	Culture, Arts and Recreation	10	03 Bond Program	412,532	116,541	295,991	0	0	0	0	412,532	2nd/09
Meadowstone Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	83,175	0	83,175	4th/12
Mildred Dunn Recreation Center - Fresh Air Intake Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	100,000	0	0	0	100,000	4th/10
Mildred Dunn Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	100,000	0	0	0	100,000	4th/10

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Miller Family Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	170,592	14,880	155,712	0	0	0	0	170,592	2nd/10
Moore Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	170,592	0	0	170,592	4th/12
Moss Park Playground	Neighborhood Park Facilities	Culture, Arts and Recreation	01	Donation	2,300	0	2,300	0	0	0	0	2,300	4th/08
Moss Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	59,100	211,248	0	270,348	4th/12
Mountain Creek Lake Athletic Complex	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,939,544	21,560	1,917,984	0	0	0	0	1,939,544	N/A
Mountain Valley Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	200,692	179,629	21,063	0	0	0	0	200,692	3rd/07
Munger Site Improvement	Neighborhood Park Facilities	Culture, Arts and Recreation	02	03 Bond Program	5,513	5,513	0	0	0	0	0	5,513	4th/06
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	264,201	256,772	7,429	0	0	0	0	264,201	2nd/10
Nash Davis Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	69,519	0	0	69,519	4th/11
Nash Davis Recreation Center Replace and Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	147,750	0	147,750	3,989,250	0	0	0	4,137,000	4th/10
Neighborhood Partnership Matching Funds	Public Private Partnership	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	738,750	246,250	0	985,000	N/A
Netherland Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	23,750	0	23,750	0	0	0	0	23,750	N/A
Norbuck Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	337,512	293,970	43,542	0	0	0	0	337,512	4th/08

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Northaven and Glencove Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	98,500	0	98,500	0	0	0	0	98,500	4th/08
Northaven Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	539,294	113,764	425,530	0	0	0	0	539,294	Various
Northaven Trail (75 to Hillcrest)	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	258,050	0	1,032,200	0	1,290,250	4th/12
Northwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	143,814	143,814	0	0	0	0	0	143,814	3rd/07
Oak Cliff Founders Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	73,445	293,780	0	0	367,225	4th/11
Old Trinity Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	06	03 Bond Program	529,375	372,309	157,066	0	0	0	0	529,375	4th/10
Old Trinity Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	02	03 Bond Program	433,125	0	433,125	0	0	0	0	433,125	4th/10
Opportunity Playground - Additional Equipment	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	88,540	0	88,540	0	0	0	0	88,540	4th/09
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	923,664	785,347	138,317	0	0	0	0	923,664	3rd/07
Pacific Plaza Land Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	7,000,000	6,200,463	799,538	3,527,752	0	0	0	10,527,752	N/A
Pacific Plaza Land Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	Donation	0	0	0	334,420	0	0	0	334,420	N/A
Park in the Woods Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	198,500	0	0	198,500	4th/11
Park in the Woods Recreation Center - Window Shade System	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	89,795	0	89,795	0	0	0	0	89,795	4th/09

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park in the Woods Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	98,500	0	0	98,500	4th/11
Park In The Woods Site Improvements	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	247,209	207,815	39,394	0	0	0	0	247,209	3rd/08
Park Service Center Replacement	Administrative and Internal Service Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	689,500	3,447,500	2,758,000	0	6,895,000	Various
Park Signage	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	554,886	524,630	30,256	0	0	0	0	554,886	Various
Park Signage	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	443,250	221,625	221,625	0	886,500	Various
Park Site Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	98 Bond Program	677,510	677,510	0	0	0	0	0	677,510	N/A
Peavy Rd. - Van Dyke Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	1st/10
Pecan Grove - Playground Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	98,500	0	98,500	0	0	0	0	98,500	3rd/09
Pecan Grove Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	422,511	57,033	365,478	0	0	0	0	422,511	4th/09
Pemberton Hill Playground Expansion	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	117,409	0	0	0	117,409	4th/10
Pike Master Plan and Schematic	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	207,750	0	207,750	N/A
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	79,400	317,600	0	397,000	2nd/09
Pike Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	320,000	0	0	0	320,000	4th/09

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pike Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	186,642	28,071	158,571	0	0	0	0	186,642	1st/09
Pinnacle Athletic Complex	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	788,000	3,152,000	0	3,940,000	4th/12
Pinnacle Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	2,500,000	16,813	2,483,187	1,000,000	0	0	0	3,500,000	N/A
Pleasant Oaks Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	05	06 Bond Program	185,000	185,000	0	0	0	0	0	185,000	2nd/09
Pleasant Oaks Recreation Center Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	77,180	0	77,180	0	0	1,300,200	0	1,377,380	1st/12
Pleasant Oaks Site Improvements	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	684,837	120,254	564,583	0	0	0	0	684,837	1st/09
Pool Infrastructure Renovation	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	735,300	698,469	36,831	0	0	0	0	735,300	Various
Preston Green Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	59,100	211,248	0	270,348	4th/12
Preston Green Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	182,971	182,971	0	0	0	0	0	182,971	4th/07
Preston Hollow Playground Expansion	Playground Improvement	Culture, Arts and Recreation	13	06 Bond Program	141,354	12,240	129,114	0	0	0	0	141,354	2nd/09
Preston Ridge Trail Amentities	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	78,800	315,200	0	394,000	4th/12
Preston Ridge Trail Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	12	03 Bond Program	1,050,030	687,253	362,777	0	0	0	0	1,050,030	4th/08
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	34,151	32,380	1,771	0	0	0	0	34,151	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	17,341	17,341	0	0	0	0	0	17,341	Various
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	27,395	2,772	24,623	0	0	0	0	27,395	Various
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	231,472	0	231,472	113,257	167,568	158,799	0	671,096	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	96,309	75,182	21,127	0	0	0	0	96,309	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	511,940	344,350	167,590	0	0	0	0	511,940	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	925,891	0	925,891	453,028	670,270	635,196	0	2,684,385	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	346,126	196,495	149,631	0	0	0	0	346,126	Various
R. P. Brooks Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	237,880	30,194	207,686	0	0	0	0	237,880	4th/08
Randall Complex - Enhancements and Furnishing	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	153,728	394,000	0	0	547,728	4th/11
Randall Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	23,945	95,781	0	0	119,726	4th/11
Recreation Center and Park Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	810,681	261,761	548,920	0	0	0	0	810,681	Various
Recreation Master Plan	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	492,500	0	492,500	0	0	0	0	492,500	N/A
Renner Site Improvement	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	13,940	13,940	0	0	0	0	0	13,940	4th/06

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Reunion Gateway Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,200,000	0	0	0	1,200,000	N/A
Reverchon Master Plan Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	591,000	0	591,000	0	0	0	0	591,000	4th/10
Reverchon Park - Site Improvements	Site Development	Culture, Arts and Recreation	02	98 Bond Program	149,969	149,969	0	0	0	0	0	149,969	Various
Reverchon Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	493,010	0	0	0	493,010	4th/09
Reverchon Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	2,818,746	690,047	2,128,699	0	0	0	0	2,818,746	Various
Ricketts Branch Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Ridgewood Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	777,835	777,835	0	0	0	0	0	777,835	4th/07
Ridgewood-Belcher Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	98,500	858,607	0	0	957,107	4th/11
Robert E. Lee Croquet Courts Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	353,386	0	0	353,386	4th/11
Robert E. Lee Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	134,302	134,302	0	0	0	0	0	134,302	Various
Rochester Park (West) Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	69,566	0	0	69,566	4th/11
Rose Haggar Playground Replacement	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	1st/10
Rose Haggar Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	160,511	62,999	97,512	0	0	0	0	160,511	4th/09

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rose Haggar Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	444,000	0	444,000	0	0	0	0	444,000	2nd/10
Rosemeade Master Plan	Community Parks	Culture, Arts and Recreation	12	03 Bond Program	24,250	15,780	8,470	0	0	0	0	24,250	N/A
Royal Pavillion and Paving	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	143,170	0	143,170	572,681	0	0	0	715,851	4th/10
Royal Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	17,980	17,980	0	0	0	0	0	17,980	4th/07
Runyon Creek Greenbelt Trail Design	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	198,500	0	198,500	N/A
Ruthmeade Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	160,106	158,711	1,395	0	0	0	0	160,106	4th/07
Salado Playground Replacement	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Salado Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	155,540	148,072	7,468	0	0	0	0	155,540	4th/07
Samuell Garland Soccer Toilet Building - New	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	98,500	0	98,500	394,000	0	0	0	492,500	4th/10
Samuell Grand Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Samuell Grand Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	195,000	0	0	195,000	4th/11
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	295,500	0	1,477,500	0	1,773,000	4th/12
Samuell Grand Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	600,000	0	600,000	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Samuell Grand Recreation Center - Tennis Pro-Shop Replacement	Major Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	197,000	788,000	0	0	985,000	4th/11
Sand Springs Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Sargent Concession and Restroom	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	492,500	0	0	492,500	4th/11
Scotland Playground Replacement	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11
Seaton - New Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	33,606	134,427	0	168,033	4th/12
Security Cameras - Recreation Centers	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	147,750	0	147,750	147,750	147,750	147,750	0	591,000	Various
Security Lights	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	366,137	0	366,137	0	0	0	0	366,137	Various
Security Lights	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	167,450	0	167,450	423,550	394,000	394,000	0	1,379,000	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,721,625	188,000	1,533,625	0	0	0	0	1,721,625	Various
Singing Hills Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	03 Bond Program	14,400	0	14,400	0	0	0	0	14,400	4th/12
Singing Hills Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	208,820	835,275	0	1,044,095	4th/12
Singing Hills Recreation Center -HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	60,000	240,000	0	300,000	4th/12
Singing Hills Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	196,287	76,229	120,058	0	0	0	0	196,287	1st/09

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	118,200	472,800	0	0	591,000	4th/11
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	591,000	0	0	0	591,000	4th/11
St. Augustine Site Improvements	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	422,900	383,827	39,073	0	0	0	0	422,900	4th/08
Stephen J. Hay Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	14	03 Bond Program	14,191	0	14,191	0	0	0	0	14,191	N/A
Stevens Golf Course - Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	397,000	1,588,000	0	0	1,985,000	4th/11
Stevens Golf Course - Historic Restoration	Historic Restoration	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	200,000	0	0	200,000	4th/11
Stevens Golf Course - Irrigation Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	992,500	0	992,500	4th/12
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	03, 06	03 Bond Program	876,740	164,705	712,035	0	0	0	0	876,740	1st/10
Stormwater Quality Site Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	591,220	0	591,220	0	0	0	0	591,220	Various
Sugarberry Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	14,710	14,710	0	0	0	0	0	14,710	N/A
Sugarberry Playground Replacement	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Swiss Ave. - Medians Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	44,234	24,300	19,934	0	0	0	0	44,234	Various
Swiss Ave. - Medians Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	19,700	78,800	0	0	98,500	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
T&P Depot (Elm/Lamar) Park Match	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	46,750	0	46,750	0	0	0	0	46,750	N/A
T. G. Terry Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	280,552	275,992	4,560	0	0	0	0	280,552	3rd/09
Tenison Glen Golf Course - Bridge/Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	496,250	1,985,000	0	0	2,481,250	4th/11
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	5,620,000	0	5,620,000	0	0	0	0	5,620,000	TBD
Thurgood Marshall Playground Replacement	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	170,592	17,625	152,967	0	0	0	0	170,592	1st/10
Thurgood Marshall Site Improvement	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	423,156	423,156	0	0	0	0	0	423,156	4th/05
Tietze - Trail, Walkways and Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	56,889	0	292,815	0	349,704	4th/12
Tietze Historic Rehabilitation	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	716,646	716,646	0	0	0	0	0	716,646	3rd/07
Tietze Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	155,000	0	0	0	155,000	4th/10
Timberglen Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	332,854	1,331,413	0	1,664,267	4th/12
Timberglen Trail (Timberglen to Barry Barker)	Trail Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	29,775	119,100	0	148,875	4th/12
Tommie Allen Fencing and Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	102,419	409,676	0	0	512,095	4th/11
Tommie Allen Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	225,000	0	225,000	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Tommie Allen Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	300,000	0	0	300,000	4th/11
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	105,000	0	105,000	0	0	0	0	105,000	4th/08
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	255,000	0	0	255,000	4th/11
Tommie Allen Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	73,875	0	73,875	0	0	0	0	73,875	2nd/09
Tommie M. Allen Recreation Center Interior Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	805,475	794,115	11,360	0	0	0	0	805,475	Various
Trail Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	Donation	141,852	14,600	127,252	0	0	0	0	141,852	Various
Trinity Park Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	85 Bond Program	812,650	358,000	454,650	0	0	0	0	812,650	Various
Trinity River Standing Wave	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	780,000	780,000	0	0	0	0	0	780,000	3rd/09
Trinity Standing Wave	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	985,000	0	985,000	0	0	0	0	985,000	4th/09
Trinity Strand	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	992,500	0	496,250	0	1,488,750	4th/12
Trinity Strand	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	198,500	794,000	0	992,500	4th/12
Turner Plaza Site Improvements	Special Use Areas	Culture, Arts and Recreation	01	03 Bond Program	41,618	14,190	27,428	0	0	0	0	41,618	4th/08
Turtle Creek Pkwy. Erosion and Reforestation	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	148,875	47,909	100,966	558,154	0	295,500	0	1,002,529	4th/10

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Turtle Creek Pkwy. Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	14	03 Bond Program	154,639	154,639	0	0	0	0	0	154,639	Various
Turtle Creek Pkwy. Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	14	Donation	247,222	203,639	43,583	0	0	0	0	247,222	Various
Turtle Creek Trail Site Improvements	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	49,625	0	49,625	248,125	0	0	0	297,750	4th/10
Umphress Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	40,000	0	0	0	40,000	4th/10
Umphress Site Improvements	Community Parks	Culture, Arts and Recreation	04	03 Bond Program	440,236	42,591	397,645	0	0	0	0	440,236	4th/09
Valley View Bridge and Trail Reconstruction	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	525,085	1,223	523,862	0	0	0	0	525,085	3rd/09
Valley View Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	198,500	0	0	0	198,500	4th/10
Valley View Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	831,951	539,776	292,175	0	0	0	0	831,951	Various
Valley View Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	197,000	0	197,000	0	0	0	0	197,000	3rd/09
Valley View West Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	346,101	0	0	0	346,101	4th/09
Veloway	Trail Development	Culture, Arts and Recreation	07	06 Bond Program	1,076,719	0	1,076,719	0	0	0	0	1,076,719	4th/09
Veloway	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	1,076,719	0	1,076,719	0	0	0	0	1,076,719	4th/09
Walford Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Walnut Hill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	195,000	0	0	0	195,000	4th/12
Walnut Hill Recreation Center - Gym HVAC and Electrical Sub Panels	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	26,500	20,768	5,732	0	0	0	0	26,500	4th/08
Walnut Hill Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	60,000	240,000	0	300,000	4th/12
Walnut Hill Recreation Center - Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	353,296	1,416,729	0	1,770,025	4th/12
Walnut Hill Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	37,230	26,310	10,920	0	0	0	0	37,230	2nd/07
Walnut Hill Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	52,542	210,168	0	262,710	4th/12
Walnut Hill Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	133,323	132,098	1,225	0	0	0	0	133,323	3rd/07
Webb Chapel Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	76,625	306,500	0	0	383,125	4th/11
Webb Chapel Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	17,234	17,234	0	0	0	0	0	17,234	3rd/08
Weischsel Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
West Dallas Gateway	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	354,600	1,418,400	0	0	1,773,000	4th/11
Westhaven Creek Bank Stabilization	Environmental	Clean, Healthy Environment	01	06 Bond Program	99,250	53,675	45,575	397,000	0	0	0	496,250	3rd/09
Westhaven Creek Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	42,417	0	42,417	169,670	0	0	0	212,087	3rd/09

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Westhaven Park Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	125,972	125,972	0	0	0	0	0	125,972	1st/08
Westmoreland Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	59,100	211,248	0	0	270,348	4th/11
Wheatland Master Plan	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	20,280	20,280	0	0	0	0	0	20,280	N/A
Wheatley Pavilion	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	4th/09
White Rock Creek Greenbelt Master Plan	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	72,750	15,612	57,138	0	0	0	0	72,750	N/A
White Rock Creek Greenbelt Trail Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	499,550	68,811	430,739	0	0	0	0	499,550	3rd/09
White Rock Creek Trl.	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	188,000	752,000	0	0	940,000	4th/11
White Rock Creek Trl. and Greenbelt	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	397,000	0	397,000	0	0	0	0	397,000	2nd/10
White Rock Hills Recreation Center - New Construction	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	147,750	985,000	3,792,250	0	4,925,000	4th/12
White Rock Lake East Lawther Trail Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	397,000	1,588,000	0	0	1,985,000	4th/11
White Rock Lake Mockingbird Point Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	197,000	788,000	0	0	985,000	4th/11
White Rock Lake Park (Bethrum Dr/Sunset Bay) Playground Replacement	Playground Improvement	Culture, Arts and Recreation	Citywide	03 Bond Program	8,575	8,575	0	0	0	0	0	8,575	2nd/10
White Rock Lake Park (Bethrum Dr/Sunset Bay) Playground Replacement	Playground Improvement	Culture, Arts and Recreation	Citywide	06 Bond Program	34,118	0	34,118	136,474	0	0	0	170,592	2nd/10

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
White Rock Lake Park (Nautical Area) Playground Replacement (Big Thicket No. 2)	Playground Improvement	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
White Rock Lake Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	98,500	394,000	0	0	492,500	4th/11
White Rock Lake Site Improvements	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	729,647	729,647	0	0	0	0	0	729,647	Various
White Rock Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	Donation	100,000	100,000	0	0	0	0	0	100,000	Various
White Rock Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	4,645,173	4,260,167	385,006	0	0	0	0	4,645,173	Various
White Rock Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	98 Bond Program	363,451	363,451	0	0	0	0	0	363,451	Various
White Rock Spillway	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	998,557	0	998,557	0	0	0	0	998,557	3rd/10
White Rock Trail - Extension Design	Site Development	Culture, Arts and Recreation	Citywide	98 Bond Program	22,512	22,512	0	0	0	0	0	22,512	N/A
White Rock Trail Extension	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	148,875	0	0	148,875	4th/11
William B. Dean Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	208,797	24,833	183,964	0	0	0	0	208,797	Various
Willie B Johnson Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	16,000	64,000	0	80,000	4th/11
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	129,096	516,386	0	645,482	4th/12
Willie B Johnson Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	51,996	207,984	0	259,980	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Willie Mae Butler Sprayground	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	132,470	529,879	0	0	662,349	4th/11
Willoughby Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/12
Wonderview Playground Replacement	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	170,592	0	0	170,592	4th/11
Wonderview Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	46,523	0	46,523	0	0	0	0	46,523	2nd/09
Woodall Rodgers Deck Plaza	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	19,581,603	0	19,581,603	0	0	0	0	19,581,603	4th/10
Woodland Springs Expand Playground and Equipment	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	23,756	95,027	0	0	118,783	4th/11
Woodland Springs Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	61,890	0	61,890	0	0	0	0	61,890	3rd/08
Wynnewood Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	23,750	19,425	4,325	0	0	0	0	23,750	N/A
Total Park and Recreation Capital Improvements					$252,150,939	$131,801,001	$120,349,937	$72,386,069	$73,940,088	$78,294,184	$0	$476,771,280	

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

MISSION

Street and Thoroughfare capital improvements seek to enhance the overall transportation system in the City of Dallas to provide safe and efficient movement of people, goods and services throughout the City. These projects include transportation systems management, participation with other agencies for improvements to intersections, thoroughfares and alternative modes of transportation, as well as street resurfacing, street petitions, street reconstruction, local collectors, sidewalks, thoroughfare improvements, alley petitions and reconstruction, and bridge repair and modification.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2007-08

1. Completed the reconstruction and widening of Singleton from Hampton to Canada Drive.
2. Completed the construction of the IH 20 Frontage Road from IH 35 to Lancaster Road.
3. Completed the construction of 25 additional Congestion Mitigation Air Quality (CMAQ) intersection improvement projects for air quality.
4. Awarded reconstruction contract for Pipestone Road (W) - La Reunion to French Settlement and Quebec Street. – Reading to Lakawana.
5. Completed 61 segments of street resurfacing totaling 71.6 lane miles.
6. Awarded construction contracts for 125 barrier-free ramp projects citywide.
7. Awarded construction contracts for sidewalk replacement for 230 locations citywide.
8. Awarded construction for 9 sidewalk safety projects.
9. Awarded 9 Street Reconstruction projects including McKinney Avenue - Atwater Alley to McCommas Avenue, Endicott Lane - Moberly Lane to 800' East, Pipestone Road (W) - La Reunion to French Settlement, and St. Augustine Drive (N) - Paramount to Angelus.
10. Awarded thoroughfare construction for Turtle Creek Blvd. - Market Center Blvd. to Levee Street.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete reconstruction of Dolphin Road from IH 30 to Military Parkway
2. Complete reconstruction of Pipestone Road (W) - La Reunion to French Settlement.
3. Complete construction of Jupiter Road from SH 78 to Centerville Road.
4. Complete construction of IH 20 Frontage Road from Bonnie View to J.J. Lemmon.
5. Complete design of the Sylvan Avenue Bridge from Irving Blvd. to Gallagher Street.
6. Complete construction for 125 barrier-free ramp projects citywide.
7. Complete reconstruction of Rambler Road - Walnut Hill Lane to 750' North.
8. Complete Thoroughfare construction of Carbondale Street - Linfield Road to Loop 12 EBSR.
9. Complete thoroughfare construction of Motor Street - Harry Hines to Medical Center Drive.
10. Complete thoroughfare construction of Turtle Creek - Market Center Blvd. to Levee Street.
11. Complete 80 street resurfacing lane miles.

SERVICE DESCRIPTIONS

Alley Petitions Engineering and construction of alley paving through petitions from the Property Owners Cost Participation Program (POCPP). Petitions must represent a two-thirds majority of the abutting property owners and/or residents adjacent to unimproved alleys for a valid paving petition. Property owners are assessed for a portion of the cost.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Alley Reconstruction Engineering and construction of alleys that have exceeded their structural life expectancy.

Alternate Mode Transportation Trails All weather trail projects that encourage walking, bicycling and other modes of transportation as an alternative to the automobile. These facilities offer sufficient width to accommodate bicyclists, pedestrians and skaters, and are recommended under the North Central Texas Council of Government's (COG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.

Barrier Free Ramps The general public requests barrier-free-ramp projects. Priority is given to walkways serving government offices and facilities, health care facilities (hospitals, clinics, retirement facilities, etc.), bus stops and transportation centers (DART), commercial districts (private businesses offering goods and services to the public), schools, followed by walkways serving residential areas.

Bridge Repair and Modification Provide for repair and modification of bridges due to structural deficiencies identified in the bi-annual Bridge Inspection and Appraisal Program (BRINSAP) performed by Texas Department of Transportation.

Economic and Business Development Street, utility and other infrastructure improvements in furtherance of economic and business development in the Southern area of the City and other target project sites.

Housing Infrastructure Improvements Street, alley and drainage infrastructure improvements for low to moderate-income housing. Property owners may be assessed for a portion of the cost.

Intelligent Transportation Systems Projects include **c**hangeable turn-lane signs, adaptive signal timing, and roadside cameras. Changeable turn lane signs will display various turning movement messages throughout the day to help reduce traffic congestion. The adaptive signal timing system will measure traffic flow and automatically download optimized traffic signal timings for freeway ramps and arterials frequently affected by traffic diverting from freeways. Roadside cameras monitor traffic conditions at critical intersections from the City Hall Traffic Management Center and allow remote traffic signal timing changes to be made more efficiently.

Intergovernmental Partnership Projects Transportation projects where the City is leveraging funding from other federal, state and local sources. These projects typically include building a roadway to the standard identified in the Thoroughfare Plan, adding turn lanes at intersections, signal and other ITS upgrades, and trail projects.

Local Collector Improvements to substandard or over-burdened local collector streets to bring them into compliance with current City standards including safety, lane width, and pavement thickness.

Participation With Other Government Agencies - Alternate Modes
Improvements to alternate modes of transportation such as separate bike routes, signage, or parking facilities with matching funds from other agencies.

Participation With Other Government Agencies - Intersections
Improvements for turning movements, addition of auxiliary turn lanes, and increasing storage capacity at designated intersections using matching funds from other agencies.

Participation With Other Government Agencies - Thoroughfares
Provides for improvement of substandard or overburdened City thoroughfares to bring them into compliance with current City standards including safety, lane width and pavement thickness by using matching funds from other agencies.

PID/TIF Development Public Improvement Districts (PIDs) and Tax Increment Financing (TIF) districts are special districts used to finance planned economic development activities in specific target areas of the City. Capital improvement projects provide for the engineering and construction of street, drainage, landscaping and streetscaping improvements at the beginning of the redevelopment process to encourage private investments in PIDs and TIFs.

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Public/Private Partnerships Provides cost participation for street infrastructure improvements related to Public/Private Development.

School Flasher Upgrades Replace existing flasher assemblies. This will eliminate hard-wired electrical connections and electricity costs by using stand-alone solar-powered assemblies. Control equipment will also be upgraded to allow flexible flasher activation schedules.

Sidewalk Improvements Sidewalk replacement cost sharing program between the City and the citizens. This program was created to assist property owners with the cost of replacing sidewalks. Under this program, the City pays 50% and the property owners pay 50% of the cost to replace the sidewalk.

Sidewalk Petitions Provides for a new sidewalk that is petitioned by citizens. Sidewalk petition projects are validated by meeting the following requirements:

- Signatures of 2/3 majority of the abutting property owners and ½ of the property frontage, or
- Signatures of ½ of the abutting property owners and 2/3^{rds} of the property frontage.

Sidewalk Safety Provides for new sidewalks in high pedestrian areas. These projects are requested by parents, teachers, school administrators and general public and are submitted to the Citizen Safety Advisory Committee for review. Adjacent property owners are assessed for a portion of the cost.

Street Improvements Funding for engineering and construction.

Street Lighting Projects include completion of the 1981 CBD Roadway Lighting Master Plan and installation of historic-style streetlights in lieu of conventional streetlights in 5 designated historic districts. In the Central Business District, approximately 600 shoe box-style 1000-watt metal halide streetlights will be installed.

Street Modifications and Bottleneck Removal Transportation projects that provide a mobility improvement at a location where the capacity is currently constrained.

Street Petitions Engineering and construction of street paving petition improvements requested by property owners through the Property Owners Cost Participation Program (POCPP). Petitions must represent a two-thirds majority of the abutting property owners and/or residents adjacent to unimproved streets for a valid paving petition. Property owners are assessed for a portion of the cost.

Street Reconstruction Engineering and construction of streets that have exceeded their structural life expectancy.

Street Resurfacing Design and construction for streets that need resurfacing. Resurfacing consists of removal of previous asphalt overlays, repairs to base pavement, curb, gutter, and sidewalks where needed and placement of new or recycled asphalt overlays and traffic markings, as necessary.

Streetscape/Urban Design Design and installation of sidewalks, barrier-free ramps, brick pavers, trees and planting materials, irrigation systems, street lighting, and pedestrian lighting.

Target Neighborhood Improvement of substandard residential streets to current City standards without requiring street petition. Property owners will be assessed for a portion of the cost.

Thoroughfares Roadway projects that improve the capacity of a segment of roadway by constructing it to the standard identified on the Thoroughfare Plan or CBD Streets and Vehicular Circulation Plan.

Traffic Devices - Illuminated Crosswalks Installation of mid-block pedestrian crosswalks with illuminated pavement markers for increased pedestrian safety.

Traffic Sign Upgrades Replace street name blades mounted on overhead traffic signal mast arms. New signs will have better reflectivity and have more legible text.

Traffic Signal Control Equipment Upgrades Replace traffic control equipment citywide (signal controllers and conflict monitors) that have exceeded their design life. As electronic equipment ages, the number of failures increases. Equipment reliability effects traffic safety and congestion.

Traffic Signal Upgrades Replacement of traffic signal hardware that is structurally deficient, prone to being damaged by vehicles, and/or requires operational improvement such as the addition of left turn signals or pedestrian signals. In the Central Business District, signal poles will be replaced by a streetscape-style hardware that have higher signal display mounting heights providing better visibility.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Transportation Systems Management Installation of new traffic signals and school flashers where warranted, replacement of structurally deficient traffic signal hardware and installation of Intelligent Transportation System devices to improve traffic flow.

Trinity River Transportation Related Projects Engineering studies, design, initial right-of-way acquisition and construction of transportation related improvements in the Trinity River Corridor.

Warranted Signals, School Flashers and Whistle-Banned Railroad Crossings Construction of traffic signals at approximately 12 un-signalized intersections per year that meet the criteria (warrants) for traffic signal installations. In addition, funds would be used for the installation of approximately 10 to 15 new school zones with flashers per year. This category also provides for the installation of supplemental safety measures required to implement a whistle ban.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	31,094,887	28,808,128	2,286,758	280,000	0	0	0	31,374,887
1998 General Obligation Bonds	45,877,438	43,424,327	2,453,111	0	0	0	0	45,877,438
2003 General Obligation Bonds	232,986,861	141,964,473	91,022,389	5,787,500	0	0	0	238,774,361
2006 General Obligation Bonds	114,835,932	24,231,261	90,604,671	59,447,652	115,422,886	107,105,015	0	396,811,485
Capital Projects Reimbursement Funds	25,401,799	13,108,003	12,293,796	0	0	0	0	25,401,799
Street Assessments Funds	3,985,150	3,088,398	896,752	949,000	0	0	0	4,934,150
Total	**$454,182,067**	**$254,624,589**	**$199,557,478**	**$66,464,152**	**$115,422,886**	**$107,105,015**	**$0**	**$743,174,120**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Alley Petitions	1,695,071	1,179,542	515,529	0	70,281	596,759	0	2,362,111
Alley Reconstruction	11,305,041	9,664,925	1,640,116	0	1,022,725	5,795,456	0	18,123,222
Alternate Mode Transportation Trails	96,680	96,680	0	0	0	0	0	96,680
Barrier Free Ramps	2,145,763	1,440,089	705,674	0	0	0	0	2,145,763
Bridge Repair and Modification	8,800,129	6,951,855	1,848,275	0	0	0	0	8,800,129
Economic and Business Development	388,262	387,876	385	0	0	0	0	388,262
Housing Infrastructure Improvements	7,936,671	5,218,575	2,718,096	0	0	0	0	7,936,671
Intelligent Transportation Systems	570,000	0	570,000	0	0	0	0	570,000
Intergovernmental Partnership Projects	103,844,361	47,776,355	56,068,005	13,079,491	26,712,276	3,483,501	0	147,119,629
Local Collector	4,046,605	4,046,606	0	0	0	0	0	4,046,605
Multi-modal Transportation Facilities	3,960,000	17,878	3,942,122	0	0	0	0	3,960,000
Participation With Other Government Agencies - Alternate Modes	6,290,664	2,717,492	3,573,172	0	0	0	0	6,290,664
Participation With Other Government Agencies - Intersections	5,902,258	4,593,433	1,308,825	0	0	0	0	5,902,258
Participation With Other Government Agencies - Thoroughfares	12,964,517	9,378,065	3,586,451	0	0	0	0	12,964,517
PID/TIF Development	2,720,285	2,720,285	0	0	0	0	0	2,720,285
Professional Services and Debt Issuance	0	0	0	12,496,746	0	0	0	12,496,746
Public Art	2,031,001	312,117	1,718,884	211,155	641,527	430,895	0	3,314,578
Public Private Partnership	18,922,347	8,775,579	10,146,767	0	0	0	0	18,922,347
Sidewalk Improvements	7,379,255	2,308,568	5,070,687	1,048,250	3,038,724	99,250	0	11,565,479
Sidewalk Petitions	313,792	93,620	220,173	0	0	0	0	313,792
Sidewalk Safety	5,815,565	3,195,066	2,620,499	0	0	0	0	5,815,565
Street Improvements	13,186,417	20,000	13,166,417	0	0	0	0	13,186,417
Street Lighting	33,491	0	33,491	0	0	0	0	33,491
Street Modifications and Bottleneck Removal	560,901	136,464	424,437	0	0	0	0	560,901

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Street Petitions	19,410,556	14,616,725	4,793,831	1,930,724	0	10,940,766	0	32,282,046
Street Reconstruction	36,864,588	26,792,224	10,072,364	8,701,310	3,891,134	22,061,641	0	71,518,673
Street Resurfacing	56,992,621	53,436,304	3,556,317	11,183,072	20,682,187	20,066,655	0	108,924,535
Streetscape/Urban Design	29,954,031	8,114,436	21,839,596	10,849,851	7,935,265	12,078,350	0	60,817,497
Target Neighborhood	6,229,715	1,507,092	4,722,623	3,994,345	626,694	3,551,265	0	14,402,019
Thoroughfares	75,138,232	35,297,680	39,840,552	1,415,583	48,973,449	26,271,851	0	151,799,115
Traffic Intersection Capacity and Safety Improvement	0	0	0	0	274,999	0	0	274,999
Traffic Signal Control Equipment Upgrades	331,838	0	331,838	0	0	0	0	331,838
Traffic Signal Upgrades	2,803,005	268,722	2,534,283	0	0	0	0	2,803,005
Traffic Signal Upgrades - Citywide	176,026	0	176,026	0	0	175,000	0	351,026
Transportation Systems Management	783,109	536,871	246,238	0	0	0	0	783,109
Trinity River Transportation Related Projects	196,896	196,896	0	0	0	0	0	196,896
Warranted Signals and School Flashers	4,392,372	2,826,570	1,565,802	1,553,625	1,553,625	1,553,626	0	9,053,248
Total	**$454,182,067**	**$254,624,589**	**$199,557,478**	**$66,464,152**	**$115,422,886**	**$107,105,015**	**$0**	**$743,174,120**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	179,703	0	179,703	TBD
Aberdeen Ave. and Mimosa - Tibbs to Tulane	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	35,417	200,699	0	236,116	TBD
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	35,226	199,613	0	234,839	TBD
Ables Ln. - Electronic Ln. to Southwell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	219,651	0	0	0	219,651	TBD
Abrams Rd. - Trammel Dr. to University Blvd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	33,001	33,001	0	0	0	0	0	33,001	4th/04
Abrams Rd. at Meadowknoll	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	12,696	10,700	1,996	0	0	0	0	12,696	4th/08
Abrams Rd. - Crestmont Dr. to Fisher Rd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	89,852	0	0	0	89,852	TBD
Abrams Rd. at Skillman	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	15,073	15,073	0	0	0	0	0	15,073	2nd/08
Abrams Rd. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	50,425	10,580	39,845	0	0	0	0	50,425	4th/09
Adair St. - Race St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	37,906	37,906	0	0	0	0	0	37,906	TBD
Adair St. - Race St. to Concrete	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	7,243	7,243	0	0	0	0	0	7,243	TBD
Adaptive Signal Timing System - Freeway Incident Routes	Intelligent Transportation Systems	Economic Vibrancy	Citywide	03 Bond Program	200,000	0	200,000	0	0	0	0	200,000	Various
Airdrome at Lemmon Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	14	95 Bond Program	6,302	6,302	0	0	0	0	0	6,302	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Akard St. - Commerce to Elm St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	142,920	109,260	33,660	809,880	0	0	0	952,800	TBD
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	41,685	0	41,685	0	236,215	0	0	277,900	TBD
Akard St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,518,342	1,247,609	270,733	0	0	0	0	1,518,342	2nd/08
Akard St. - Ross to Woodall Rodgers	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	346,384	225,705	120,679	1,962,843	0	0	0	2,309,227	TBD
Alabama Ave. - Hobson Ave. to Elmore Ave.	Street Petitions	Economic Vibrancy	06	98 Bond Program	289,264	289,264	0	0	0	0	0	289,264	2nd/01
Alabama Ave. - Elmore to Illinois	Street Petitions	Economic Vibrancy	04	95 Bond Program	574,133	574,133	0	0	0	0	0	574,133	1st/00
Alaska - Saner to Elmore	Target Neighborhood	Clean, Healthy Environment	04	03 Bond Program	704,675	643,768	60,907	0	0	0	0	704,675	3rd/08
Alderson St. - Ellsworth Ave. to Winton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	46,074	0	0	46,074	TBD
Allegheny Dr. - Carrizo Ln. to Brockbank Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	187,744	0	0	0	187,744	TBD
Allencrest (4156) and Mendenhall - Snow White to Midway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	210,510	210,510	0	0	0	0	0	210,510	3rd/06
Alley Reconstruction Citywide (Dallas Water Utilities)	Alley Reconstruction	Economic Vibrancy	Citywide	03 Bond Program	660,000	162,513	497,487	0	0	0	0	660,000	Various
Almazan Dr. at Marsh Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	32,591	32,591	0	0	0	0	0	32,591	2nd/06
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	98 Bond Program	237,774	12,149	225,625	0	0	0	0	237,774	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Alpha Rd. - Noel Rd. to Monfort	Streetscape/Urban Design	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	1,984,999	0	0	1,984,999	TBD
Alpha Rd. - Noel Rd. to Preston	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	496,250	0	496,250	0	3,937,297	0	0	4,433,547	TBD
Alpha Rd. at Noel Rd./NB of Dallas Pkwy.	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	325,000	325,000	0	0	0	0	0	325,000	2nd/07
Alto Caro 7600 and El Pensador - 'T' to Zorita Dr.	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	240,159	202,881	37,278	0	0	0	0	240,159	2nd/08
Alto Caro 7700 and El Pensador - Zorita to Spring Creek	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	204,077	200,865	3,212	0	0	0	0	204,077	2nd/08
Ambassador Row - 8700 Ambassador Row to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	122,169	122,169	0	0	0	0	0	122,169	2nd/04
Ambassador Row - Mockingbird Ln. to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	153,054	153,054	0	0	0	0	0	153,054	2nd/04
Anaheim Dr. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	212,504	0	0	212,504	TBD
Anita 5500 at McMillan	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,713	3,820	1,893	0	0	0	0	5,713	4th/08
Ann Arbor Ave. - Cardinal Dr. to Tacoma St.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	372,564	364,864	7,700	0	0	0	0	372,564	4th/05
Applecross at Kilbridge	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Applecross at Spring Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Aqua at Northlake	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Aqua at Waterview	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	4,870	2,748	0	0	0	0	7,618	4th/08
Arapaho Rd. and La Risa - La Avenida to Spring Creek	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	224,428	183,925	40,503	0	0	0	0	224,428	2nd/08
Arapaho Rd. - Hillcrest Rd. to Meandering Way	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	249,134	0	249,134	TBD
Arapaho Rd. - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,667	1,768	10,899	0	0	0	0	12,667	2nd/08
Arapaho Rd. - Meandering Way to Coit Rd.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	451,810	0	451,810	TBD
Arapaho Rd. - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	2,210	13,624	0	0	0	0	15,834	2nd/08
Arden Rd. - Lancaster Rd. to dead-end E. of Bronx Ave.	Street Petitions	Economic Vibrancy	08	03 Bond Program	949,531	885,615	63,916	0	0	0	0	949,531	4th/08
Argonne Dr. - Montclair Ave. to Lausanne Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	22,208	0	0	22,208	TBD
Arnold St. - S Lamar St. to Austin St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	2,505	2,505	0	0	0	0	0	2,505	4th/08
Arnold St. - S Lamar St. to Austin St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	17,996	17,996	0	0	0	0	0	17,996	4th/08
Arvana St. - Constance St. to Valley Ridge Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	100,572	0	100,572	TBD
Avon St. - Westmount Ave. to Cliffdale Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	17,704	0	100,321	0	118,025	TBD
Azalea and Lavendale - St. Michaels to Pebbledowne	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	167,819	159,895	7,924	0	0	0	0	167,819	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	16,628	94,228	0	110,856	TBD
Bachman Pedestrian Bridge	Thoroughfares	Economic Vibrancy	06	06 Bond Program	59,550	0	59,550	337,450	0	0	0	397,000	TBD
Bagley St. - Davis St. to Hale St.	Street Petitions	Economic Vibrancy	06	98 Bond Program	452,666	450,769	1,897	0	0	0	0	452,666	3rd/04
Bagley St. - Hale St. to Goodman St.	Street Petitions	Economic Vibrancy	06	98 Bond Program	509,187	508,451	736	0	0	0	0	509,187	2nd/05
Bagley St. (N) - Goodman St to Dead End	Street Petitions	Economic Vibrancy	06	06 Bond Program	526,959	56,401	470,558	0	0	0	0	526,959	1st/09
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	133,196	0	754,779	0	887,975	TBD
Ballard Ave. - Colorado Blvd. to Eldorado Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	110,910	0	0	0	110,910	TBD
Bambi St. - Murdock to Dowdy Ferry	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	144,094	0	144,094	TBD
Bandera Ave. and Del Norte - Beauregard to Edgemere	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	93,355	93,355	0	0	0	0	0	93,355	3rd/07
Bandera Ave. and Del Norte - Beauregard to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	93,941	93,941	0	0	0	0	0	93,941	3rd/07
Bandera Ave. at Thackery St.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	1,390	2,419	0	0	0	0	3,809	4th/08
Banner Dr. - Park Central Dr. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	285,596	285,596	0	0	0	0	0	285,596	1st/08
Barbarosa Dr. - Farola Dr. to Monterrey Ave.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	90,617	0	0	90,617	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Barret Dr. - Jim Miller Rd. to Bramlett Dr. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	167,451	0	167,451	TBD
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assess	570,000	399,966	170,034	0	0	0	0	570,000	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assess	216,600	189,728	26,872	0	0	0	0	216,600	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	95 Bond Program	31,445	31,445	0	0	0	0	0	31,445	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assess	279,000	274,324	4,676	0	0	0	0	279,000	Various
Barry Ave. (N) - Columbia Ave. to Elm Alley	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	11,870	0	0	0	11,870	TBD
Barry Ave. (S) - RL Thornton Frwy. to Phillip Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	26,947	26,947	0	0	0	0	0	26,947	4th/08
Barry Ave. (S) - RL Thornton Frwy. to Phillip Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	141,031	141,031	0	0	0	0	0	141,031	4th/08
Barry Ave. (S) - Ware St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	47,043	47,043	0	0	0	0	0	47,043	4th/08
Barry Ave. (S) - Ware St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	337,964	337,964	0	0	0	0	0	337,964	4th/08
Baxtershire Dr. - Hillcrest Rd. to St. Michaels Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	112,953	0	0	112,953	TBD
Bayberry Ln. - Clark Rd. to Country View Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	54,498	0	54,498	TBD
Baylor St. - Dawson St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	54,243	54,243	0	0	0	0	0	54,243	2nd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Baylor St. - Dawson St. to Dead End	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	10,364	10,364	0	0	0	0	0	10,364	2nd/08
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	147,413	835,338	0	982,751	TBD
Beaumont St. - Akard St. to Wall St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,015	4,015	0	0	0	0	0	4,015	4th/08
Beaumont St. - Akard St. to Wall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	28,844	28,844	0	0	0	0	0	28,844	4th/08
Beckley Ave. - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	268,916	0	0	0	268,916	TBD
Beckley Ave. at Colorado and West Commerce	Intergovernmental Partnership Projects	Economic Vibrancy	01,03,06	03 Bond Program	166,742	0	166,742	0	0	0	0	166,742	3rd/09
Beckley Ave. - Tilden to Oakenwald St.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	114,062	0	114,062	0	0	0	0	114,062	2nd/09
Beckley Ave. (N) - 1909 Beckley Ave. to 2211 Beckley Ave.	Street Resurfacing	Economic Vibrancy	03,06	06 Bond Program	0	0	0	0	115,633	0	0	115,633	TBD
Beckley Ave. (N) - Commerce St. to Gulden Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	232,542	0	232,542	TBD
Belleview - Akard to Ervay	Thoroughfares	Economic Vibrancy	02	06 Bond Program	148,875	0	148,875	0	843,625	0	0	992,500	TBD
Belmont and Goliad - Concho to Fire Station	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	150,671	150,671	0	0	0	0	0	150,671	3rd/08
Belmont Ave. 5619	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	4th/08
Belt Line Rd. at Alexis Dr.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	191,445	27,077	164,368	0	0	0	0	191,445	4th/08
Beltline - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	221,678	30,946	190,732	0	0	0	0	221,678	3rd/09
Beltline (S) Merrydale Dr. to Vida Ln.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	349,196	0	0	349,196	TBD
Beltline Rd. (S) - 1803 Beltline Rd. to Kleberg Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	374,722	0	0	374,722	TBD
Bennett Ave. at Live Oak St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	5,713	2,920	2,793	0	0	0	0	5,713	4th/08
Bennett Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	34,147	34,147	0	0	0	0	0	34,147	2nd/06
Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	52,711	0	52,711	TBD
Berkley and Newport - Waverly to Rugged	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	33,830	191,702	0	225,532	TBD
Berkshire 6015	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	190	3,619	0	0	0	0	3,809	4th/08
Bernal Dr. - Westmoreland Rd. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	263,010	263,010	0	0	0	0	0	263,010	2nd/05
Bernice St. - Jefferson Blvd. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	45,295	44,524	771	0	0	0	0	45,295	4th/07
Betty Jane Ln. - 10141 Betty Jane Ln. to Medallion	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	184,639	182,216	2,423	0	0	0	0	184,639	1st/08
Betty Jane Pl.. - Betty Jane Ln. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	41,762	41,416	346	0	0	0	0	41,762	1st/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bexar St. - Levee to Municipal	Thoroughfares	Economic Vibrancy	04	06 Bond Program	570,027	112,830	457,197	0	3,230,156	0	0	3,800,183	TBD
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	06 Bond Program	247,012	100,965	146,047	0	1,399,734	0	0	1,646,746	TBD
Bexar St. Corridor- US 175 to Rochester	Streetscape/Urban Design	Culture, Arts and Recreation	07	03 Bond Program	3,253,764	221,649	3,032,115	0	0	0	0	3,253,764	1st/10
Bicycle Safety Program	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	03 Bond Program	129,000	0	129,000	0	0	0	0	129,000	N/A
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	551,027	0	3,122,484	0	3,673,511	TBD
Bishop Ave. Area Improvements	Intergovernmental Partnership Projects	Economic Vibrancy	01	03 Bond Program	1,000,579	967,227	33,353	0	0	0	0	1,000,579	2nd/07
Bishop Ave. at Yarmouth	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	4th/08
Bishop Ave. North and Haines Ave. - Neely to Canty	Alley Petitions	Economic Vibrancy	01	03 Bond Program	89,164	89,164	0	0	0	0	0	89,164	1st/06
Bissonet Ave. - alley N. of Antler Ave. to Elam Rd.	Street Petitions	Economic Vibrancy	05	98 Bond Program	241,451	241,451	0	0	0	0	0	241,451	1st/08
Black Gold Dr. - Cash Rd. to Transport Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	136,947	0	0	136,947	TBD
Blackwell St. - Greenville Ave. to Twin Hills Ave.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	160,378	160,378	0	0	0	0	0	160,378	2nd/06
Blossomheath Ln. 13139 at Alpha Rd.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	4th/08
Blue Creek Dr. at Horizon Dr.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	3,710	99	0	0	0	0	3,809	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	184,298	0	184,298	TBD
Boca Bay 4378 and Echo Glen - Midway to Crestline	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	164,105	164,105	0	0	0	0	0	164,105	3rd/06
Boedeker Cir. - Blairview Dr. to Lakehurst Ave.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	73,898	0	73,898	TBD
Boisenberry Ln. - Countryview to Bayberry	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	63,177	0	63,177	TBD
Bollero Ave. - Antler Ave. to Elam Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	57,561	0	57,561	TBD
Bomar Ave. - Forest Park Rd. to Maple Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	138,606	0	0	0	138,606	TBD
Bond Sale Expense - Streets and Transportation	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	169,246	0	0	0	169,246	N/A
Bonnie View - Fordham Rd. to Ann Arbor Ave.	Street Resurfacing	Economic Vibrancy	04,05	03 Bond Program	305,293	305,293	0	0	0	0	0	305,293	3rd/05
Bonnie View - Langdon to Hutchins C.L.	Thoroughfares	Economic Vibrancy	08	06 Bond Program	19,514,373	0	19,514,373	0	0	0	0	19,514,373	TBD
Bonnie View Rd. - Langdon to Wintergreen	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	942,875	0	942,875	0	6,910,837	0	0	7,853,712	TBD
Bonnie View Rd. - Cardiff St. to Persimmon Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	470,444	0	0	470,444	TBD
Bonnie View Rd. at Highland Hills Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	1,390	2,419	0	0	0	0	3,809	4th/08
Bonnieview at IH 20 (Camera)	Intelligent Transportation Systems	Economic Vibrancy	08	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bonnieview at Ledbetter	Participation With Other Government Agencies - Intersections	Economic Vibrancy	05	95 Bond Program	0	0	0	0	0	0	0	0	3rd/08
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	131,911	747,497	0	879,408	TBD
Boundbrook Ave. - Stillwater Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	386,719	0	0	386,719	TBD
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	198,337	0	198,337	TBD
Bowser Ave. and Holland - Knight to Douglas	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	94,883	93,437	1,445	0	0	0	0	94,883	3rd/08
Bremen Ave. - McCommas Blvd. south to Alley	Street Reconstruction	Economic Vibrancy	04	03 Bond Program	58,006	5,004	53,002	0	0	0	0	58,006	2nd/09
Brentfield at Meadow Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	5,560	2,057	0	0	0	0	7,617	4th/08
Briar Cove (6829) and Cliffbrook-Hillcrest to Cliffbrook	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	161,090	147,760	13,330	0	0	0	0	161,090	3rd/08
Briargrove Ln. - Cobblers Ln. to Spyglass Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	233,563	0	233,563	TBD
Briarnoll Dr. - Carrolwood Dr. to Debbe Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	62,922	0	62,922	TBD
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	36,119	0	36,119	TBD
Bridges St. - Cul-De-Sac to Redkey St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	171,407	0	171,407	TBD
Briston at Saner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	190	1,714	0	0	0	0	1,904	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Brockbank - Coogan to Royal Ln.	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	28,684	28,684	0	0	0	0	0	28,684	3rd/01
Brockbank - Lombardy to 600' N. of Wheellock	Thoroughfares	Economic Vibrancy	06	06 Bond Program	2,954,480	228,656	2,725,824	0	0	0	0	2,954,480	TBD
Brockbank Ct. (10700) - Brockbank to Brockbank	Alley Reconstruction	Economic Vibrancy	06	03 Bond Program	181,202	164,784	16,418	0	0	0	0	181,202	3rd/08
Brockbank Dr. - Merrell Rd. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	302,738	0	0	0	302,738	TBD
Brockbank Dr. - Royal Ln. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	58,143	58,143	0	0	0	0	0	58,143	3rd/04
Broken Tree Trl. - Deerwood Dr. to Library Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	35,864	0	35,864	TBD
Bronx Ave. - Arden Rd. to Ledbetter Dr.	Street Petitions	Economic Vibrancy	08	03 Bond Program	709,987	701,167	8,820	0	0	0	0	709,987	4th/08
Bronx Ave. - Wolcott Dr. to Arden Dr.	Sidewalk Petitions	Economic Vibrancy	08	03 Bond Program	49,711	21,501	28,210	0	0	0	0	49,711	4th/08
Bronze Way - Westmoreland to Cockrell Hill	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	442,459	440,257	2,202	0	0	0	0	442,459	3rd/07
Brookhaven Dr. - Illinois Ave. to Montana Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	24,610	0	24,610	0	0	0	0	24,610	4th/09
Brooklyn Ave. - Chalmers Ave. to Franklin Ave.	Street Petitions	Economic Vibrancy	01	98 Bond Program	167,064	167,064	0	0	0	0	0	167,064	1st/01
Brooklyn Ave. (W) - Zang Blvd. to Adams Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	58,012	58,012	0	0	0	0	0	58,012	3rd/04
Browder St. - Commerce to Wood	Streetscape/Urban Design	Culture, Arts and Recreation	02	03 Bond Program	54,100	0	54,100	0	0	0	0	54,100	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Browder St. - Griffin St. (E) to Blakeney Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	8,341	8,341	0	0	0	0	0	8,341	4th/08
Browder St. - Griffin St. (E) to Blakeney Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	43,649	43,649	0	0	0	0	0	43,649	4th/08
Bruton Rd. - Prichard to Buckner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	22,852	15,570	7,282	0	0	0	0	22,852	4th/08
Bruton Rd. at Greendale (McKim)	Traffic Signal Upgrades	Economic Vibrancy	05	03 Bond Program	71,189	71,189	0	0	0	0	0	71,189	2nd/07
Bruton Rd. and St. Augustine	Street Modifications and Bottleneck Removal	Economic Vibrancy	05	95 Bond Program	110,049	110,048	0	0	0	0	0	110,049	4th/08
Bruton Springs - Prairie Creek to Bruton Springs	Alley Petitions	Economic Vibrancy	05	03 Bond Program	35,975	35,975	0	0	0	0	0	35,975	1st/07
Bryan at Peak - Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	4th/08
Bryan St. - Central Expwy. to Spenwick Ter.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	28,118	28,118	0	0	0	0	0	28,118	2nd/08
Bryan St. - Central Expwy. to Spenwick Ter.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	147,157	147,157	0	0	0	0	0	147,157	2nd/08
Bryan St. at N Fitzhugh Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	5,713	4,060	1,653	0	0	0	0	5,713	4th/08
Bryan St. at N Prairie Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	6,260	1,358	0	0	0	0	7,618	4th/08
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	161,197	0	161,197	TBD
Buckner Blvd. - Lake June to Bruton	Thoroughfares	Economic Vibrancy	05	95 Bond Program	1,034,869	1,034,869	0	0	0	0	0	1,034,869	2nd/00

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Buckner Blvd. (Phase II) - Bruton to Scyene	Streetscape/Urban Design	Culture, Arts and Recreation	04	03 Bond Program	2,180,355	177,660	2,002,695	0	0	0	0	2,180,355	2nd/09
Buckner Blvd. at Garland Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	25,000	25,000	0	0	0	0	0	25,000	1st/09
Buckner Blvd. at Garland Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	98 Bond Program	46,253	46,253	0	0	0	0	0	46,253	1st/09
Buckner Blvd. at Samuell Blvd. - Roadside Cameras	Intelligent Transportation Systems	Economic Vibrancy	07	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Buffalo St. - Austin St. to Cockrell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,228	4,228	0	0	0	0	0	4,228	4th/08
Buffalo St. - Austin St. to Cockrell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	30,376	30,376	0	0	0	0	0	30,376	4th/08
Burbank St. - Denton Dr. to Dead End	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	78,110	0	0	78,110	TBD
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,670,187	208,381	1,461,806	0	0	0	0	1,670,187	4th/09
Butler St. at Harry Hines Blvd.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	1,390	6,228	0	0	0	0	7,618	4th/08
Cadiz - Industrial to Hotel	Thoroughfares	Economic Vibrancy	02	06 Bond Program	475,109	0	475,109	0	2,692,287	0	0	3,167,396	TBD
Calvert St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	26,947	26,947	0	0	0	0	0	26,947	4th/08
Calvert St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	141,031	141,031	0	0	0	0	0	141,031	4th/08
Camp Wisdom at Westmoreland	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Camp Wisdom (W) RL Thornton - Woodwick	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	556,722	0	556,722	TBD
Camp Wisdom at Houston School and Polk	Intergovernmental Partnership Projects	Economic Vibrancy	05,08	03 Bond Program	160,491	160,491	0	0	0	0	0	160,491	2nd/06
Camp Wisdom at Mountain Creek	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	88,770	88,770	0	0	0	0	0	88,770	4th/07
Camp Wisdom at R.L. Thornton - Roadside Cameras	Intelligent Transportation Systems	Economic Vibrancy	05,08	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	20,250	114,750	0	135,000	TBD
Campbell - Frankford to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	69,671	9,726	59,945	0	0	0	0	69,671	3rd/09
Campbell - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	47,502	6,631	40,871	0	0	0	0	47,502	3rd/09
Campbell - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	88,671	0	88,671	0	0	0	0	88,671	3rd/09
Campbell at Coit	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	7,324	7,324	0	0	0	0	0	7,324	4th/08
Campbell at Davenport	Traffic Signal Upgrades - Citywide	Economic Vibrancy	12	06 Bond Program	80,981	0	80,981	0	0	0	0	80,981	2nd/09
Canada Dr. over W. Fork Trinity River	Bridge Repair and Modification	Economic Vibrancy	03, 06	06 Bond Program	127,631	17,853	109,778	0	0	0	0	127,631	TBD
Cantegral St. - Reconstruct pavement associated with the City Lights Development	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	299,999	0	0	0	299,999	TBD
Cantegral St. - Streetscape (Cantegral by Citylights project)	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	357,300	0	357,300	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cantura Dr. - Riverwood Rd. to dead end (E) of Zola	Street Petitions	Economic Vibrancy	08	03 Bond Program	501,169	497,205	3,964	0	0	0	0	501,169	3rd/08
Canty St. (W) 900	Barrier Free Ramps	Economic Vibrancy	01, 03	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Carbondale St. - Linfield Rd. to Loop 12 Eastbound Service Rd.	Thoroughfares	Economic Vibrancy	04,05	03 Bond Program	2,379,685	2,082,951	296,734	0	0	0	0	2,379,685	4th/08
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	26,796	151,846	0	178,642	TBD
Carroll Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	40,442	40,442	0	0	0	0	0	40,442	2nd/06
Carroll Ave. (N) - Gaston Ave. to Central Expwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	896,307	896,307	0	0	0	0	0	896,307	4th/05
Carry Back Cir. and TXU Right of Way (ROW) - Pensive to T-alley	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	22,146	125,493	0	147,639	TBD
Casa Vale Dr. and Moran Dr. - Moran Dr. to Losa Dr.	Alley Petitions	Economic Vibrancy	09	03 Bond Program	262,081	254,793	7,287	0	0	0	0	262,081	3rd/08
Cash Rd. - Black Gold Dr. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	350,661	350,661	0	0	0	0	0	350,661	1st/07
Cass St. - Motor St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	97,382	0	0	0	97,382	TBD
Castle Bay and Bluffcreek - Castle Bay to Koonce	Alley Reconstruction	Economic Vibrancy	05	03 Bond Program	183,628	183,628	0	0	0	0	0	183,628	3rd/06
Caswell St. - R.B.Cullum Blvd. to Second Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	15,698	0	0	0	15,698	TBD
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	46,956	266,086	0	313,042	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
CBD - Fair Park Link Corridor (Gaston to Hall St.)	Thoroughfares	Economic Vibrancy	02	98 Bond Program	3,516,986	3,516,985	0	0	0	0	0	3,516,986	4th/08
CBD - Wayfinding and Signage Program	Transportation Systems Management	Economic Vibrancy	02,06,07, 14	Reimb	643,109	396,871	246,238	0	0	0	0	643,109	1st/05
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	992,500	307,824	684,676	3,102,485	0	0	0	4,094,985	TBD
CBD Traffic Management Study	Transportation Systems Management	Economic Vibrancy	02,06,14	98 Bond Program	140,000	140,000	0	0	0	0	0	140,000	N/A
Cedar Crest Blvd. - Cadillac Dr. to Morrell Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	38,800	0	0	38,800	TBD
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	571,680	3,239,520	0	3,811,200	TBD
Cedar Tone and Spanish Tr.-Western Park to Knoxville	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	125,948	88,567	37,381	0	0	0	0	125,948	3rd/08
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	1,878,788	808,758	1,070,030	0	0	10,646,463	0	12,525,251	TBD
Central Expwy. (S) - Hickory St. to Grand Ave.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	190,709	190,709	0	0	0	0	0	190,709	1st/05
Central Signal Computer/ Software Upgrade	Traffic Signal Upgrades	Economic Vibrancy	02,14	03 Bond Program	1,092,726	171,271	921,455	0	0	0	0	1,092,726	3rd/10
Chadbourne Rd. - Stanford Ave. to Caruth Blvd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	207,909	0	0	207,909	TBD
Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton	Thoroughfares	Economic Vibrancy	03	06 Bond Program	987,108	435,737	551,371	0	5,593,613	0	0	6,580,721	TBD
Chalk Hill Rd. - Davis St. to 800' south of IH 30	Thoroughfares	Economic Vibrancy	03	06 Bond Program	1,367,173	464,096	903,077	0	7,747,316	0	0	9,114,489	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Chalmers St. (S) - Brooklyn Ave. (W) to Gladstone St.	Street Petitions	Economic Vibrancy	01	03 Bond Program	210,705	210,705	0	0	0	0	0	210,705	2nd/07
Chancellor Row (E) - Metromedia Pl. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	255,790	255,790	0	0	0	0	0	255,790	2nd/05
Chancellor Row (W) - Metromedia Pl. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	256,600	256,600	0	0	0	0	0	256,600	2nd/05
Changeable Turn-Lane Signs - 20 locations	Intelligent Transportation Systems	Economic Vibrancy	Citywide	03 Bond Program	300,000	0	300,000	0	0	0	0	300,000	various
Chappel St. - Ft Worth Ave. to IH-30 Service Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	32,290	0	0	32,290	TBD
Chartwell Dr. - Pagemill Rd. to Plano Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	470,955	0	0	470,955	TBD
Chattington 7606 and Rolling Acres-Tophill to Carriage	Alley Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	48,689	275,903	0	324,592	TBD
Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	136,309	0	136,309	TBD
Chevy Chase and Deloache - Edgemere to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	257,196	251,050	6,146	0	0	0	0	257,196	3rd/07
Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	182,128	0	182,128	TBD
Cicero - Ann Arbor to Locust	Street Reconstruction	Economic Vibrancy	04	95 Bond Program	354,642	354,643	0	0	0	0	0	354,642	2nd/99
Cinderella Ln. - Royal to Northaven	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	189,573	188,196	1,377	0	0	0	0	189,573	1st/08
Cinnamon Oaks Dr. - 6341 - 6455	Alley Reconstruction	Economic Vibrancy	08	03 Bond Program	210,053	132,016	78,037	0	0	0	0	210,053	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
CIP Engineering -Street & Transportation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	95 Bond Program	0	0	0	280,000	0	0	0	280,000	N/A
CIP Engineering -Street & Transportation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	3,320,000	0	0	0	3,320,000	N/A
CIP Engineering -Street & Transportation Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	3,610,000	0	0	0	3,610,000	N/A
Citylights - Streetscape	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	397,000	0	0	0	397,000	TBD
Citywide Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	98 Bond Program	541,657	541,657	0	0	0	0	0	541,657	Various
Clarendon Dr. - Zang to Bishop	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	92,300	0	92,300	TBD
Clarendon Dr. (E) - Cliff St. to Corinth St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	72,412	72,412	0	0	0	0	0	72,412	4th/08
Clarendon Dr. (E) - Cliff St. to Corinth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	520,220	520,220	0	0	0	0	0	520,220	4th/08
Clark St. - Mountain Creek Pkwy. to City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	943,842	943,842	0	0	0	0	0	943,842	1st/05
Claymont Dr. - Dangerfield Dr. to 7233 Claymont Dr.	Sidewalk Petitions	Economic Vibrancy	04	06 Bond Program	157,074	21,927	135,147	0	0	0	0	157,074	3rd/09
Clearwood Dr. at Polk St. (S)	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	7,618	2,780	4,838	0	0	0	0	7,618	4th/08
Clearwood Dr. at Woodshire Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	4th/08
Cliffbrook 7019 and Gateridge-Hillcrest to Cliffbroo	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	63,062	357,351	0	420,413	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cliffdale Ave. - Avon St. to Dead End	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	45,982	0	260,566	0	306,548	TBD
Clover Ln. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	282,189	0	0	282,189	TBD
Cloverhill Rd. over Hickory Creek Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	89,341	13,238	76,103	0	0	0	0	89,341	TBD
Cockrell Ave. - 1900 Lamar to 2700 Lamar	Street Resurfacing	Economic Vibrancy	02, 07	03 Bond Program	38,622	38,622	0	0	0	0	0	38,622	4th/08
Cockrell Ave. - 1900 Lamar to 2700 Lamar	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	277,468	277,468	0	0	0	0	0	277,468	4th/08
Cockrell Hill - Davis to the City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	01	06 Bond Program	0	0	0	443,355	0	0	0	443,355	TBD
Cockrell Hill - IH 30 to Davis	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	262,791	246,795	15,996	0	0	0	0	262,791	4th/07
Cockrell Hill - LaReunion to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	1,261,000	1,261,000	0	0	0	0	0	1,261,000	4th/04
Cockrell Hill - LaReunion to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	03	Reimb	274,884	274,884	0	0	0	0	0	274,884	4th/04
Cockrell Hill - LaReunion to Singleton	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	744,732	0	744,732	0	4,894,907	0	0	5,639,639	TBD
Cockrell Hill (S) 6500	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,904	1,580	324	0	0	0	0	1,904	4th/08
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	134,590	0	0	134,590	TBD
Coit - McCallum to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	95,005	0	0	95,005	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Coit 14019 - Bus Stop	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	1,904	1,160	744	0	0	0	0	1,904	4th/08
Coit at IH 190	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	6,400	6,400	0	0	0	0	0	6,400	4th/09
Coit Rd. and Frankford Rd. - Signal	Intergovernmental Partnership Projects	Economic Vibrancy	12	Reimb	50,818	23,754	27,064	0	0	0	0	50,818	1st/07
Coit Rd. at Arapaho Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	27,000	27,000	0	0	0	0	0	27,000	4th/08
Coit Rd. at Beltline	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	27,000	27,000	0	0	0	0	0	27,000	4th/08
Coleshire Dr. - Greenspan Ave. to Highfall Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	65,474	0	65,474	TBD
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	37,332	211,547	0	248,879	TBD
Colonial Ave. - Grand Ave. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	156,296	156,296	0	0	0	0	0	156,296	3rd/05
Colorado Blvd. (W) - Beckley Ave. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	374,977	0	0	0	374,977	TBD
Colorado Blvd. over Coombs Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	76,578	11,477	65,101	0	0	0	0	76,578	TBD
Columbia at Fitzhugh	Traffic Signal Upgrades - Citywide	Economic Vibrancy	02	06 Bond Program	95,045	0	95,045	0	0	0	0	95,045	2nd/09
Columbia Ave. - Beacon Ave. to Fulton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	41,990	0	0	41,990	TBD
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	266,701	0	266,701	1,511,308	0	0	0	1,778,009	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Commerce - Good-Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	259,591	0	259,591	1,471,013	0	0	0	1,730,604	TBD
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	297,750	0	297,750	0	1,687,250	0	0	1,985,000	TBD
Commerce St. at Ervay	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	197,366	0	197,366	0	0	0	0	197,366	2nd/09
Commerce St. at Harwood	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	2nd/09
Commerce St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	2nd/09
Commerce St. at Pearl Expwy.	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	2nd/09
Community - Harry Hines to Northwest Hwy.	Thoroughfares	Economic Vibrancy	06	03 Bond Program	1,118,447	210,055	908,392	0	0	0	0	1,118,447	3rd/09
Community - NW Hwy. to Denton Rd.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	0	53,595	0	0	53,595	TBD
Community - Webb Chapel Ext. to NW Hwy.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	0	129,025	0	0	129,025	TBD
Composite at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	41,634	41,634	0	0	0	0	0	41,634	4th/06
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	633,364	0	633,364	0	0	0	0	633,364	4th/08
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	02	95 Bond Program	638,150	638,150	0	0	0	0	0	638,150	4th/08
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	102,232	0	0	0	102,232	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	02	06 Bond Program	570,027	140,465	429,562	0	0	3,230,156	0	3,800,183	TBD
Continental Ave. - N. Industrial Blvd. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	148,980	148,980	0	0	0	0	0	148,980	3rd/04
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	06 Bond Program	127,631	19,093	108,538	0	0	0	0	127,631	TBD
Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	95 Bond Program	21,156	0	21,156	0	0	0	0	21,156	N/A
Contingency Reserve - 1998 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	98 Bond Program	537,443	0	537,443	0	0	0	0	537,443	N/A
Contingency Reserve - 2003 Bond Program Specified Streets Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	739,146	0	739,146	0	0	0	0	739,146	N/A
Contingency Reserve - 2003 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	11,868,672	0	11,868,672	0	0	0	0	11,868,672	N/A
Cooper St. - Cleveland St. to Lamar St. (S) (Design)	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	51,100	43,088	8,012	0	0	0	0	51,100	N/A
Coral Hills Dr. - 11520 Coral Hills Dr. to St. Clo	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	56,143	0	56,143	0	0	0	0	56,143	4th/09
Corinth - 8th to Industrial	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	4th/09
Corinth St. - Good Latimer Expwy. To Bourbon St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	6,325	6,325	0	0	0	0	0	6,325	4th/08
Corinth St. - Good Latimer Expwy. To Bourbon St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	45,436	45,436	0	0	0	0	0	45,436	4th/08
Corinth St. - Lamar St. to Gould St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	7,728	7,728	0	0	0	0	0	7,728	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Corinth St. - Lamar St. to Gould St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	55,519	55,519	0	0	0	0	0	55,519	4th/08
Corregidor St. - Carbondale to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	88,806	86,806	2,001	0	0	0	0	88,806	N/A
Country View Rd. - Ashcrest to Bluestem	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	39,821	0	39,821	TBD
Country View Rd. - Wheatland to Christie Ln. Alley	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	44,926	0	44,926	TBD
Coxville - Skyfrost to dead end	Street Petitions	Economic Vibrancy	08	95 Bond Program	1,006,656	1,006,656	0	0	0	0	0	1,006,656	2nd/03
Cradlerock Dr. - Allentown Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	63,932	63,932	0	0	0	0	0	63,932	4th/05
Crawford - Fifth to Zang	Street Resurfacing	Economic Vibrancy	01	95 Bond Program	262,684	262,684	0	0	0	0	0	262,684	1st/02
Crawford St. (N and S) - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	163,877	0	0	0	163,877	TBD
Crenshaw - Old Seagoville to Grady	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	53,000	52,937	63	0	0	0	0	53,000	3rd/04
Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	406,884	0	0	406,884	TBD
Crockett St. - Bryan to San Jacinto	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	55,000	51,197	3,803	0	0	0	0	55,000	4th/05
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	46,694	264,597	0	311,291	TBD
Crowdus St. - Indiana St. to Canton St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	24,582	24,582	0	0	0	0	0	24,582	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Crowdus St. - Indiana St. to Canton St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	128,651	128,651	0	0	0	0	0	128,651	4th/08
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	3,691	3,691	0	0	0	0	0	3,691	4th/09
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	18,795	18,795	0	106,508	0	0	0	125,303	4th/09
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	167,217	947,565	0	1,114,782	TBD
Crutcher St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	16,485	16,485	0	0	0	0	0	16,485	4th/08
Crutcher St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	86,278	86,278	0	0	0	0	0	86,278	4th/08
Custer Dr. - Tacoma St. to Sunnyvale St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	67,389	0	0	0	67,389	TBD
Dallas County - 2006 Call for Projects	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	496,250	0	496,250	498,132	0	0	0	994,382	TBD
Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	814,394	167,063	647,331	0	0	0	0	814,394	1st/09
Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike	Intergovernmental Partnership Projects	Economic Vibrancy	12	Reimb	467,024	68,229	398,795	0	0	0	0	467,024	1st/09
Dallas North Pkwy. - Haverwood to Briargrove	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	574,658	113,990	460,668	0	0	0	0	574,658	1st/09
Dallas North Pkwy. - Haverwood to Briargrove	Intergovernmental Partnership Projects	Economic Vibrancy	12	Reimb	450,645	52,597	398,048	0	0	0	0	450,645	1st/09
Dartmoor(3351) and Cromwell Cir. - 'T' to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	108,518	106,015	2,503	0	0	0	0	108,518	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Davila Dr. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	293,932	0	0	293,932	TBD
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	01,03	06 Bond Program	309,660	0	309,660	0	4,611,795	0	0	4,921,455	TBD
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	335,465	0	335,465	0	0	0	0	335,465	TBD
Dawson St. - Good Latimer Expwy. to Orleans St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	131,969	131,969	0	0	0	0	0	131,969	4th/08
Dawson St. - Good Latimer Expwy. to Orleans St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	25,216	25,216	0	0	0	0	0	25,216	4th/08
Deceleration Ln. on Good Latimer	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	0	248,125	0	0	248,125	TBD
Deep Valley 4131 and Myerwood - Snowwhite to Midway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	139,445	139,445	0	0	0	0	0	139,445	3rd/06
Deer Path 2001	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Deerfield Ln. - Gibbs Williams to Gladiolus	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	119,506	118,531	975	0	0	0	0	119,506	3rd/07
Delaware Ave. Bishop Ave. to Griffth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	110,655	0	110,655	TBD
Delmar Ave. - Prospect Ave. to Llano Ave.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	209,951	0	0	209,951	TBD
Denley Dr. (S) - McVey Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	208,547	0	0	208,547	TBD
Denley Dr. (S) - Mentor Ave. to Kingsley Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	208,803	0	208,803	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dennis Rd. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	208,930	0	0	208,930	TBD
Denton Dr. - Hudnall St. to Denton Dr. Cut-Off	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	166,174	0	0	0	166,174	TBD
Denton Dr. - King Rd. to Minert St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	107,082	0	0	0	107,082	TBD
Denton Dr. - Lombardy to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	0	0	0	0	0	0	0	0	3rd/13
Denton Dr. - Mockingbird Ln. to Inwood Rd.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,776,749	2,759,572	17,177	0	0	0	0	2,776,749	2nd/08
Denton Dr. at IH 635	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	0	0	0	0	0	0	0	0	N/A
Denton Dr. at Shorecrest	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	34,346	34,346	0	0	0	0	0	34,346	3rd/06
Denton Dr. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	0	0	0	0	0	0	0	0	N/A
Denton Dr. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	Street Assess	0	0	0	0	0	0	0	0	N/A
Denton Dr. Cut-Off - Inwood Rd. to Maple	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,682,230	1,649,569	32,661	0	0	0	0	1,682,230	2nd/08
Denver St. (N) - Davis St. to Fifth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	230,245	0	0	0	230,245	TBD
Design District, Arena, Victory, and Stemmons Pedestrian Walkways	Alternate Mode Transportation Trails	Culture, Arts and Recreation	02	03 Bond Program	96,680	96,680	0	0	0	0	0	96,680	N/A
Detonte St. - Gifford St. to Dead End S. Gifford St.	Street Petitions	Economic Vibrancy	07	03 Bond Program	317,761	316,497	1,263	0	0	0	0	317,761	1st/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dickason Ave. - Cedar Springs Rd. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	90,320	90,320	0	0	0	0	0	90,320	4th/05
Dickerson St. - McCallum Blvd. to Frankford Rd.	Target Neighborhood	Clean, Healthy Environment	12	06 Bond Program	679,880	254,173	425,707	3,994,345	0	0	0	4,674,225	TBD
Dickerson St. Bridge over Osage Branch	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	95 Bond Program	0	0	0	0	0	0	0	0	N/A
Dilido Rd. - John West Rd. to Senate St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	198,465	0	0	0	198,465	TBD
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	191,445	1,084,855	0	1,276,300	TBD
Directors Row - Cul-De-Sac to Profit Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	283,466	0	0	283,466	TBD
District 14 Alley Petitions	Alley Petitions	Economic Vibrancy	14	06 Bond Program	198,500	32,662	165,838	0	0	198,500	0	397,000	1st/08
Dividend Dr. - Directors Row to John W. Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	211,228	0	0	211,228	TBD
Dixon at Bourquin	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	6,720	898	0	0	0	0	7,618	4th/08
Dolphin Rd. at Haskell	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	58,000	0	58,000	0	0	0	0	58,000	3rd/09
Dolphin Rd. - IH 30 to Military Pkwy.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 07	06 Bond Program	1,520,073	864,653	655,421	0	0	0	0	1,520,073	TBD
Dolphin Rd. - IH 30 to Military Pkwy. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,07	03 Bond Program	347,006	347,006	0	0	0	0	0	347,006	4th/08
Dolphin Rd. - Samuell Blvd.	Traffic Signal Upgrades	Economic Vibrancy	02,07	03 Bond Program	109,272	0	109,272	0	0	0	0	109,272	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dolphin Rd. - Samuell Blvd. to Merrifield Ave.	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	47,861	36,340	11,521	271,214	0	0	0	319,075	TBD
Dolphin Rd. - Spring Ave. to 290' N. of Forney Rd.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	98,733	98,733	0	0	0	0	0	98,733	4th/04
Doric St. - Abernathy Ave. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	72,494	0	0	0	72,494	TBD
Dorrington Dr. at Ferguson Rd.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	4th/08
Downtown Transit Traffic Study	Thoroughfares	Economic Vibrancy	02,14	95 Bond Program	188,995	188,995	0	0	0	0	0	188,995	N/A
Downtown Transit Traffic Study	Thoroughfares	Economic Vibrancy	02,14	Reimb	345,160	345,160	0	0	0	0	0	345,160	N/A
Duncanville Rd. over Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	76,578	10,333	66,245	0	0	0	0	76,578	TBD
Dunhaven Rd. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	258,579	0	0	258,579	TBD
Durango Dr. - El Centro Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	141,797	0	0	141,797	TBD
E. Kiest Blvd over Lancaster Kiest Shopping Center	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	255,474	38,503	216,971	0	0	0	0	255,474	TBD
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,09,14	03 Bond Program	1,148,759	350,759	798,000	0	0	0	0	1,148,759	2nd/09
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,09,14	Reimb	170,040	74,576	95,464	0	0	0	0	170,040	2nd/09
East Dallas Veloway (Phase II) - Exposition to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	2,794,993	2,794,993	0	0	0	0	0	2,794,993	1st/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Easton - Lake Highlands to Lippitt	Street Reconstruction	Economic Vibrancy	09	95 Bond Program	141,011	141,011	0	0	0	0	0	141,011	2nd/02
Eaton Dr. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	117,547	0	0	117,547	TBD
EB IH-20 Exit Ramp to SB Clark Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	496,250	0	0	0	496,250	TBD
Edgecliff Dr. - Queenswood Ln. to Lynngrove Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	45,819	0	45,819	TBD
Edgefield Ave. (N) - W. Davis St. to Kessler Pkwy.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	304,143	304,143	0	0	0	0	0	304,143	4th/05
Edgefield Ave. (S) - Twelfth St to Burlington Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	79,386	0	79,386	TBD
Edgemont 726	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	9,522	5,210	4,312	0	0	0	0	9,522	4th/08
Edison St. - Hi Line Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	5,685	5,685	0	0	0	0	0	5,685	4th/08
Edison St. - Hi Line Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	40,842	40,842	0	0	0	0	0	40,842	4th/08
Eight St. - Patton to R.L. Thornton Frwy.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	460,361	0	0	0	460,361	TBD
Eighth and Melba - Zang to Beckley	Alley Petitions	Economic Vibrancy	01	03 Bond Program	109,653	107,184	2,469	0	0	0	0	109,653	3rd/08
Eighth St. (E) - Patton Ave. to Crawford St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	78,965	0	78,965	0	0	0	0	78,965	4th/09
El Centro Dr. - Webb Chapel Rd. to Manana Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	416,074	0	0	416,074	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elam 6300	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	34,279	7,535	26,744	0	0	0	0	34,279	4th/08
Elam Rd. - Lake June to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	08	95 Bond Program	23,741	23,741	0	0	0	0	0	23,741	4th/08
Elam Rd. - St. Augustine Rd. to Masters Dr.	Sidewalk Safety	Economic Vibrancy	08	03 Bond Program	234,808	160,160	74,648	0	0	0	0	234,808	1st/06
Elam Rd. - St. Augustine to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	08	98 Bond Program	270,455	270,455	0	0	0	0	0	270,455	4th/08
Elderberry Ct. - Elderbery Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	9,700	0	9,700	TBD
Elderberry Ln. - Sugarberry Rd. to Wheatland	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	99,551	0	99,551	TBD
Electronic Ln. - Composite Dr. to Composite Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	156,219	0	0	0	156,219	TBD
Eleventh St. (E) - Cedar Crest Dr. to Eighth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	154,305	0	0	0	154,305	TBD
Elkridge and Ashbrook - Everglade to Enchanted	Sidewalk Improvements	Economic Vibrancy	05	03 Bond Program	159,536	159,536	0	0	0	0	0	159,536	4th/05
Ella at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	4th/08
Ella at Capestove	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	4th/08
Ella at Elam	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	5,330	2,288	0	0	0	0	7,618	4th/08
Elm St. - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	257,201	0	257,201	1,457,472	0	0	0	1,714,673	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	265,234	1,502,991	0	1,768,225	TBD
Elm St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	2nd/09
Elm St. at Market	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	2nd/09
Elsby Ave. - Lover Lane to Catawha	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	87,171	0	87,171	TBD
Emerald St. - Royal Ln. to LBJ Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	310,269	0	0	0	310,269	TBD
Emily Rd. - Coit Rd. to Kit Ln.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	407,012	0	407,012	TBD
Empire Central - Empress Row to Oakbrook	Street Resurfacing	Economic Vibrancy	02,06	03 Bond Program	431,239	431,239	0	0	0	0	0	431,239	3rd/05
Empire Central - Governors Row to Empress Row	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,329,636	1,329,635	0	0	0	0	0	1,329,636	3rd/08
Empire Central Pl. - Empire Central Dr. to Empress Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	174,215	85,558	88,657	987,218	0	0	0	1,161,433	TBD
Empress Row - (8900 Block) Profit to Viceroy	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	183,865	122,498	61,368	0	0	0	0	183,865	3rd/08
Endicott Ln. - Moberly Ln. to 800' east	Street Reconstruction	Economic Vibrancy	04,07	03 Bond Program	688,602	593,946	94,656	0	0	0	0	688,602	2nd/08
Englewood Rd. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	232,826	0	232,826	0	0	0	0	232,826	TBD
Enid St. - Fairmont St. to Brown St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	49,542	49,542	0	0	0	0	0	49,542	4th/05

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Envoy Ct. - Mockingbird Ln. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	367,656	367,656	0	0	0	0	0	367,656	2nd/07
Ervay St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,626,795	1,411,814	214,981	0	0	0	0	1,626,795	2nd/08
Ervay St. (S) - 2800 Block	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	574,987	574,987	0	0	0	0	0	574,987	2nd/07
Ervay St. (S) - Bellview St. to McKee St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	50,730	50,730	0	0	0	0	0	50,730	3rd/05
Ervay St. (S) - Corinth St. to Conc. at South Blvd.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	440,602	440,602	0	0	0	0	0	440,602	3rd/05
Ervay St.-St. Paul and Pacific	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	987,334	987,334	0	0	0	0	0	987,334	2nd/08
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	43,649	247,347	0	290,996	TBD
Ewing Ave. (S) - Clarendon Dr. to Twelfth St.	Sidewalk Petitions	Economic Vibrancy	01, 07	06 Bond Program	38,002	5,300	32,702	0	0	0	0	38,002	3rd/09
Ewing Ave. (S) - Saner Ave. - Hobson Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	39,565	0	0	39,565	TBD
Fair Park Link	Thoroughfares	Economic Vibrancy	02	95 Bond Program	2,670,180	2,669,889	292	0	0	0	0	2,670,180	N/A
Fair Park Link - Exposition to Hall	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	2,751,317	2,050,000	701,317	0	0	0	0	2,751,317	3rd/09
Fairmont St. - McKinney Ave. to Cedar Springs Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	112,707	104,913	7,794	0	0	0	0	112,707	4th/05
Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd.	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	116,856	0	662,182	0	779,038	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	06 Bond Program	0	0	0	26,981	0	152,894	0	179,875	TBD
Federal - Akard to Ervay	Thoroughfares	Economic Vibrancy	14	06 Bond Program	18,609	0	18,609	0	105,453	0	0	124,062	TBD
Fellows Ln. -Kiska St. to Saipan	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	47,516	47,516	0	0	0	0	0	47,516	N/A
Ferguson Rd. - Cassandra Way to Drummond Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	138,385	138,385	0	0	0	0	0	138,385	4th/04
Ferguson Rd. at Crest Ridge Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	4th/08
Ferguson Rd. at Gus Thomasson	Traffic Signal Upgrades	Economic Vibrancy	09	03 Bond Program	109,273	0	109,273	0	0	0	0	109,273	1st/09
Ferguson Rd. at Healy Dr.	Barrier Free Ramps	Economic Vibrancy	07, 09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ferguson Rd. at Highwood Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	4th/08
Ferguson Rd. at IH 30 to Lakeland (Design)	Streetscape/Urban Design	Culture, Arts and Recreation	07	03 Bond Program	200,000	199,939	61	0	0	0	0	200,000	N/A
Ferguson Rd. at Peavy Rd.	Barrier Free Ramps	Economic Vibrancy	07, 09	06 Bond Program	7,617	1,160	6,457	0	0	0	0	7,617	4th/08
Ferguson Rd. at Province Ln.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	2,780	4,838	0	0	0	0	7,618	4th/08
Ferguson Rd. at Samuell Blvd.	Traffic Signal Upgrades	Economic Vibrancy	07	03 Bond Program	109,273	0	109,273	0	0	0	0	109,273	1st/10
Ferguson Rd. at San Paula Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ferguson Rd. at Shiloh	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	323,590	0	323,590	0	0	0	0	323,590	2nd/09
Ferguson Rd. at Skyview Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	4th/08
Ferguson Rd. at Woodmeadow Pkwy.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	66,654	49,263	17,391	0	0	0	0	66,654	4th/08
Ferndale Ave. - Polk St. to Clinton Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	29,919	0	29,919	0	0	0	0	29,919	4th/09
Field at Elm St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	4th/08
Field at Patterson	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,904	1,390	514	0	0	0	0	1,904	4th/08
Field St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,302,728	1,300,830	1,898	0	0	0	0	1,302,728	4th/07
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	03 Bond Program	4,744	0	4,744	0	0	0	0	4,744	3rd/10
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	06 Bond Program	75,926	0	75,926	0	430,250	0	0	506,176	3rd/10
Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	115,888	0	115,888	TBD
Fifth St. (E) - Lancaster to Ewing	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	28,800	0	28,800	0	0	0	0	28,800	4th/09
Fifth St. (W) - Beckley Ave. to Elsbeth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	46,968	0	0	0	46,968	TBD
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	702,997	0	702,997	0	0	0	0	702,997	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	Reimb	2,811,986	702,997	2,108,989	0	0	0	0	2,811,986	2nd/09
Finnell St. - Lombardy Ln. to Rentzel St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	197,571	0	0	197,571	TBD
First Ave. - Exposition Ave. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02, 07	03 Bond Program	35,995	35,995	0	0	0	0	0	35,995	4th/08
First Ave. - Exposition Ave. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	188,382	188,382	0	0	0	0	0	188,382	4th/08
First Ave. - R.L. Thornton Frwy. to Ash Ln.	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	325,664	324,071	1,593	0	0	0	0	325,664	4th/06
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	0	105,678	598,839	0	704,517	TBD
Fitzhugh (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02,14	06 Bond Program	3,808	1,270	2,538	0	0	0	0	3,808	3rd/09
Fitzhugh Ave. - Santa Fe Ave. to Ross Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	373,533	373,533	0	0	0	0	0	373,533	3rd/04
Fitzhugh Ave. (N) - Deere St. to Capitol Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	60,544	60,544	0	0	0	0	0	60,544	1st/05
Fitzhugh Ave. (N) - Ross to Deere	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	73,117	73,117	0	0	0	0	0	73,117	1st/05
Five Mile Dr. - Yewpon Ave. to Frio Ln.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	0	0	0	0	222,586	0	0	222,586	TBD
Fleming Pl. - R.L. Thornton Frwy. to Jefferson Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	30,631	0	0	0	30,631	TBD
Flora St. - Arts District	Thoroughfares	Economic Vibrancy	14	95 Bond Program	526,517	526,517	0	0	0	0	0	526,517	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Flora St. - Boll St. to Woodall Rodgers Frwy.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	43,139	0	0	43,139	TBD
Florence St. - Cantegral St. to Liberty St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	10,169	10,169	0	0	0	0	0	10,169	4th/08
Florence St. - Cantegral St. to Liberty St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	53,222	53,222	0	0	0	0	0	53,222	4th/08
Floride St. - Cobb Alley to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	296,999	194,572	102,427	0	0	0	0	296,999	3rd/08
Fontana Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	176,129	0	0	176,129	TBD
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	06 Bond Program	0	0	0	0	645,129	3,655,734	0	4,300,863	TBD
Forest Ln. 3423	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	9,522	1,580	7,942	0	0	0	0	9,522	4th/08
Forest Ln. 3434	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	370	3,439	0	0	0	0	3,809	4th/08
Forest Ln. 3535	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,904	370	1,534	0	0	0	0	1,904	4th/08
Forest Ln. and Meadowknoll Dr. Signal	Intergovernmental Partnership Projects	Economic Vibrancy	10	Reimb	40,000	8,116	31,884	0	0	0	0	40,000	4th/06
Forest Ln. at 7008 Forest Ln. to El Hara Cir.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	142,961	135,737	7,224	0	0	0	0	142,961	3rd/05
Forest Ln. at Inwood Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	51,460	51,460	0	0	0	0	0	51,460	2nd/06
Forest Ln. at Marsh Ln. to Midway Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	601,798	601,798	0	0	0	0	0	601,798	3rd/05

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Forest Ln. at Preston Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	23,066	1,762	21,304	0	0	0	0	23,066	4th/07
Forest Park at Inwood Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	0	0	0	0	0	0	0	0	4th/09
Forest Park Rd. - Hawes Ave. to Empire Central Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	102,104	0	0	0	102,104	TBD
Forsythe Dr. - Loop 12 to Gayglen	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	132,480	0	132,480	TBD
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	65,150	369,184	0	434,334	TBD
Fort Worth Ave. - Avon St. to Pinnacle Park Blvd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	92,158	92,158	0	0	0	0	0	92,158	3rd/04
Fort Worth Ave. - Commerce St. to Edgefield Ave.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	279,510	279,510	0	0	0	0	0	279,510	3rd/04
Fort Worth Ave. - Edgefield Ave. to IH 30	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	323,032	0	0	323,032	TBD
Fort Worth Ave. - Plymouth Rd. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	201,067	201,067	0	0	0	0	0	201,067	3rd/04
Fort Worth Ave. - Streetscape Design	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	198,500	0	198,500	0	0	0	0	198,500	N/A
Fort Woth Ave. - Bahama Dr. to Hartsdale Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	100,474	100,474	0	0	0	0	0	100,474	3rd/04
Fouraker St. - Cedar Hill Ave. to N. Tyler St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	135,415	0	135,415	TBD
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	16,341	0	92,598	0	108,939	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fox Creek Trl. - Mountain Creek Pkwy. to FM 1382	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	1,838,056	161,493	1,676,563	0	0	0	0	1,838,056	2nd/09
Foxwood Ln. - Pleasant Dr. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	120,100	0	0	120,100	TBD
Frankford - Campbell Rd. to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,667	1,768	10,899	0	0	0	0	12,667	3rd/09
Frankford - Preston to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	2,210	13,624	0	0	0	0	15,834	3rd/09
Frankford - Rail line to Kelly	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	6,334	884	5,450	0	0	0	0	6,334	3rd/09
Frankford - Kelly to Marsh	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	31,669	4,421	27,248	0	0	0	0	31,669	3rd/09
Frankford 7575	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	4,476	190	4,286	0	0	0	0	4,476	4th/08
Frankford at Kelly	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	32,737	185,510	0	218,247	TBD
Frankford Rd. at Hillcrest	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	Reimb	520,000	120,673	399,327	0	0	0	0	520,000	1st/06
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	3,976,000	185,470	3,790,530	0	0	0	0	3,976,000	1st/09
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	12	Reimb	1,381,000	0	1,381,000	0	0	0	0	1,381,000	1st/09
Franklin St. (S) - Gladiolus Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	27,696	0	27,696	TBD
Freedman's Town Revitalization (Engineering)	Thoroughfares	Economic Vibrancy	Citywide	95 Bond Program	50,000	47,500	2,500	0	0	0	0	50,000	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
French Settlement Rd. - Pipestone Rd. to La Reunion	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	583,021	463,619	119,402	0	0	0	0	583,021	2nd/09
Friendship Dr. - Rain Forest Dr. to Lake June Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	38,544	0	38,544	TBD
Furlong Dr. - Blue Grass Dr. to 145' N of Beau Purple Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	98,658	0	98,658	TBD
Gallagher St. - Chihuahua St. to Vilbig Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	0	0	83,343	0	83,343	TBD
Gallagher St. - Westmoreland to Norwich	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	230,627	0	230,627	TBD
Garden Dr. - SM Wright Frwy. To Harwood St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	5,898	5,898	0	0	0	0	0	5,898	4th/08
Garden Dr. - SM Wright Frwy. To Harwood St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	42,373	42,373	0	0	0	0	0	42,373	4th/08
Garland Rd. at Alvin St.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Garland Rd. at Fuller Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Garland Rd. at Lochmond Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Garland Rd. -Knobb Oaks to Buckner	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	13,331	5,560	7,771	0	0	0	0	13,331	3rd/09
Gaspar Dr. - Larga Dr. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	284,870	0	0	284,870	TBD
Gaston Ave. 4803 - Grigsby to Dead End	Alley Reconstruction	Economic Vibrancy	02	03 Bond Program	103,262	78,203	25,059	0	0	0	0	103,262	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Gaston Ave. 5808-5816 - Skillman to Ridgeway	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	62,797	61,717	1,080	0	0	0	0	62,797	3rd/08
Gaston Ave. and Hall St.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,14	98 Bond Program	48,284	47,388	896	0	0	0	0	48,284	3rd/03
Gaston Ave. at Connecticut Ln. to East Grand Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	97,097	97,097	0	0	0	0	0	97,097	3rd/05
Gaston Ave. at Good Latimer to La Vista	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	1,406,274	1,406,274	0	0	0	0	0	1,406,274	3rd/06
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	1,760,000	1,760,000	0	0	0	0	0	1,760,000	4th/09
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	Reimb	505,000	505,000	0	0	0	0	0	505,000	4th/09
Gayglen Dr. over Elam Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	102,104	15,198	86,906	0	0	0	0	102,104	TBD
General Obligation Bonds (Series 2003)	Professional Services and Debt Issuance	E^3 Government		03 Bond Program	0	0	0	467,500	0	0	0	467,500	N/A
Gentry Dr. - Canada Dr. to Bernal	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	95,467	0	95,467	TBD
Gilford St. - Thurston Ave. to Denton Dr.	Street Petitions	Economic Vibrancy	02	98 Bond Program	421,167	421,167	0	0	0	0	0	421,167	2nd/05
Gilford St. -Harry Hines Blvd. to Huron Dr.	Street Petitions	Economic Vibrancy	02	03 Bond Program	525,103	463,648	61,455	0	0	0	0	525,103	4th/08
Gladwood Ln. - Pinewood Dr. to Westfield Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	150,093	0	0	150,093	TBD
Glenfield Ave. - Tennessee Ave. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	475,166	0	0	0	475,166	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	240,200	0	0	240,200	TBD
Goldmark Dr. - Midpark Rd. to Spring Valley Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	313,587	0	313,587	TBD
Goldwood Dr. at Indian Ridge Trl.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	9,989	3,820	6,169	0	0	0	0	9,989	3rd/09
Good Latimer - Canton to Elm	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	101,579	0	101,579	575,613	0	0	0	677,192	TBD
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	71,133	71,133	0	0	0	0	0	71,133	4th/08
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	511,031	511,031	0	0	0	0	0	511,031	4th/08
Good Latimer Expwy. (S) - Canton St. to IH 30 Bridge	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	52,301	52,301	0	0	0	0	0	52,301	4th/08
Good Latimer Expwy. (S) - Canton St. to IH 30 Bridge	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	375,743	375,743	0	0	0	0	0	375,743	4th/08
Good Latimer Expwy. (S) - Ferris St. to Corinth St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	222,458	45,370	177,088	0	0	0	0	222,458	4th/09
Good Latimer Expwy. (S) - R. L. Thornton Frwy. to Dawson	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	938,277	60,685	877,592	0	0	0	0	938,277	4th/09
Good Latimer Expwy. (S) -Dawson St. to Ferris St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,150,909	60,610	1,090,299	0	0	0	0	1,150,909	4th/09
Goodman St. - N Bagley St. to Morocco Ave.	Street Petitions	Economic Vibrancy	06	06 Bond Program	387,619	40,842	346,777	0	0	0	0	387,619	1st/09
Goodnight - Royal to North of Harcourt	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	506,058	0	2,867,660	0	3,373,718	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	572,075	0	3,241,760	0	3,813,835	TBD
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Economic Vibrancy	14	06 Bond Program	0	0	0	0	23,064	130,694	0	153,758	TBD
Goodwin Ave. - Greenville Ave. to Matilda St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	32,413	32,413	0	0	0	0	0	32,413	3rd/05
Gordon St. - Swiss Ave. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	67,006	36,172	30,834	379,699	0	0	0	446,705	TBD
Governors Row - Empire Central to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	173,594	0	173,594	0	0	0	0	173,594	4th/09
Grand Ave. - Cockrell Ave. to Lamar St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	3,341	3,341	0	0	0	0	0	3,341	2nd/04
Grand Ave. - Good Latimer Expwy. to RB Cullum	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	401,897	382,484	19,413	0	0	0	0	401,897	3rd/05
Grand Ave. at Jefferies	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,904	1,390	514	0	0	0	0	1,904	3rd/09
Greenbrier and Caruth - Durham to Boedeker	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	203,396	202,036	1,360	0	0	0	0	203,396	3rd/07
Greendale Dr. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	168,599	0	0	168,599	TBD
Greenstone Dr. - Pinewood Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	86,150	0	0	86,150	TBD
Greenville Ave. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	210,066	210,066	0	0	0	0	0	210,066	1st/08
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	13,786	0	13,786	0	0	0	0	13,786	1st/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	121,645	0	121,645	690,680	0	0	0	812,325	1st/10
Greenville Ave. - Bryan St. to Palo Pinto Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	454,363	0	0	0	454,363	TBD
Greenville Ave. - Winton St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	32,035	0	0	32,035	TBD
Griffin St. - IH30 to Main	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	5,211,853	0	5,211,853	0	0	0	0	5,211,853	4th/09
Griffin St. (N) - San Jacinto to Field	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	147,294	147,294	0	0	0	0	0	147,294	3rd/04
Griffin St. (S) - Main to Young	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	103,110	103,110	0	0	0	0	0	103,110	3rd/04
Grissom Ln. - Royal Ln. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	559,530	0	0	559,530	TBD
Gulf Palm (Parallel to) - White Oak to Lewiston	Alley Petitions	Economic Vibrancy	05	03 Bond Program	159,279	155,740	3,539	0	0	0	0	159,279	3rd/08
Gurley Ave. - Dead End to Stonewall St.	Street Resurfacing	Economic Vibrancy	02,0 7	06 Bond Program	0	0	0	0	70,707	0	0	70,707	TBD
Gus Thomasson Rd. at Aledo Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Casa View Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	2,780	4,838	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Desdemona Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,450	2,168	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Fern Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Gus Thomasson Rd. at Hermosa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	3,820	3,798	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Losa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	4,450	3,168	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Newcombe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at San Felipe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at San Medina Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	2,670	4,948	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Woodale Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,330	2,288	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Zacha Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Halifax St. - Iron Ridge St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	72,087	72,087	0	0	0	0	0	72,087	4th/08
Halifax St. - Iron Ridge St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	377,274	377,274	0	0	0	0	0	377,274	4th/08
Halifax St. - Mockingbird Ln. to RR Tracks	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	12,909	0	12,909	0	0	0	0	12,909	4th/09
Hall St. - Central (US 75) to Duff	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	56,500	19,125	37,375	0	0	0	0	56,500	4th/09
Hall St. - Marie to McKinney	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	107,000	105,999	1,001	0	0	0	0	107,000	1st/06
Hall St. (N) - Duff St. to Marie St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	166,127	73,365	92,762	0	0	0	0	166,127	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hall St. at Turtle Creek	Bridge Repair and Modification	Economic Vibrancy	14	03 Bond Program	50,896	50,749	147	0	0	0	0	50,896	4th/07
Halona Pl. - Crusader Dr. to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,817	0	1,817	0	0	0	0	1,817	4th/09
Hammerly Dr. - Bernal Dr. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	304,780	0	304,780	TBD
Hampton Rd. (N and S) - Davis to Twelfth	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	678,000	677,318	682	0	0	0	0	678,000	4th/07
Hampton Rd. (N) - Kraft St. to Trinity River Bridge	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	380,465	0	0	0	380,465	TBD
Hampton Rd. (N) - Old Orchard Dr. to Ft. Worth Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	105,888	105,888	0	0	0	0	0	105,888	4th/04
Hampton Rd. (S) - Brandon to Clarendon	Street Resurfacing	Economic Vibrancy	01	98 Bond Program	28,830	28,830	0	0	0	0	0	28,830	4th/01
Hampton Rd. (S) - Brandon to Falls	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	459,124	457,190	1,934	0	0	0	0	459,124	1st/08
Hampton Rd. (S) - Challenger Dr. to N Marvin D. Love Frwy.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	507,074	0	507,074	TBD
Hampton Rd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	236,754	0	236,754	TBD
Hampton Rd. and Inwood Bridge over Trinity River	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	607,403	607,403	0	0	0	0	0	607,403	3rd/09
Handley Dr. - Greenbriar Ln. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	60,241	0	0	60,241	TBD
Hansboro Ave. - Pierce St. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	182,894	0	0	0	182,894	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	42,373	0	42,373	TBD
Hargrove Dr. - Webb Chapel Ext. to Larga Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	31,269	0	31,269	TBD
Harlandale Ave. at Brightside Dr.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	50,797	0	50,797	TBD
Harrison Ave. - Logan St. to Coombs St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	4,744	4,744	0	0	0	0	0	4,744	4th/08
Harrison Ave. - Logan St. to Coombs St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	34,077	34,077	0	0	0	0	0	34,077	4th/08
Harry Hines - Motor St. to Oak Lawn	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	150,000	150,000	0	0	0	0	0	150,000	2nd/06
Harry Hines - Royal Ln. to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	100,000	0	100,000	0	0	0	0	100,000	2nd/09
Harry Hines at Lombardy	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	28,328	28,328	0	0	0	0	0	28,328	3rd/06
Harvest Hill 5723	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	22,852	3,340	19,512	0	0	0	0	22,852	4th/08
Harvest Hill at Monfort	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	35,997	35,997	0	0	0	0	0	35,997	3rd/07
Harvest Hill at Noel	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	32,964	32,964	0	0	0	0	0	32,964	3rd/07
Harwood St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,123,239	707,310	415,930	0	0	0	0	1,123,239	4th/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Harwood St. (S) - Concrete at Coombs St. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	40,559	40,559	0	0	0	0	0	40,559	4th/08
Harwood St. (S) - Concrete at Coombs St. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	291,379	291,379	0	0	0	0	0	291,379	4th/08
Harwood St. at Main St.	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	197,366	0	197,366	0	0	0	0	197,366	2nd/09
Haskell Ave. - E. Grand to Fitzhugh	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,07	95 Bond Program	193,012	193,012	0	0	0	0	0	193,012	4th/02
Haskell Ave. - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	95,472	95,472	0	0	0	0	0	95,472	4th/05
Haskell Ave. - Lemmon to IH 30	Thoroughfares	Economic Vibrancy	02,14	95 Bond Program	1,372,345	1,179,241	193,104	0	0	0	0	1,372,345	N/A
Haskell Ave. - Ross Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	177,780	177,780	0	0	0	0	0	177,780	4th/05
Haskell Ave. (N) - Main St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	69,903	69,903	0	0	0	0	0	69,903	4th/05
Haskell Ave. (N) - Worth St. to Junius St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	40,150	40,150	0	0	0	0	0	40,150	4th/05
Haskell Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	32,313	32,313	0	0	0	0	0	32,313	2nd/06
Hatcher - Haskell Ave. to Industrial	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	95 Bond Program	142,829	142,829	0	0	0	0	0	142,829	3rd/09
Hatcher (Dolphin Rd.) - Haskell Ave. to Spring	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	98 Bond Program	392,037	0	392,037	0	0	0	0	392,037	3rd/09
Hatcher St. at Bradshaw St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	2,920	889	0	0	0	0	3,809	3rd/09

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Hatcher St. at Electra St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	3rd/09
Hatcher St. at Meadow St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	5,713	3,710	2,003	0	0	0	0	5,713	3rd/09
Hatcher St. at Roberts Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	3,710	99	0	0	0	0	3,809	3rd/09
Hatcher St. at Spring Garden Dr.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	3rd/09
Hatcher St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	2,670	1,139	0	0	0	0	3,809	3rd/09
Hawick Ln. - Marsh Ln. to Cul-De- Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	52,328	0	0	52,328	TBD
Hawick Ln. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	227,054	0	0	227,054	TBD
Hawkins St. (N) - Pacific Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	15,973	15,973	0	0	0	0	0	15,973	4th/08
Hawkins St. (N) - Pacific Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	83,598	83,598	0	0	0	0	0	83,598	4th/08
Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	153,411	0	153,411	TBD
Helena Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	213,285	0	1,208,617	0	1,421,902	TBD
Henderson Ave. (S) - Winslow Ave. to Oleander St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	106,061	63,301	42,760	601,010	0	0	0	707,071	TBD
Henderson Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	41,497	41,497	0	0	0	0	0	41,497	2nd/06

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Hendricks Ave. and Morrell Ave. - Denley Dr. to Moore St.	Alley Petitions	Economic Vibrancy	06	98 Bond Program	26,827	11,006	15,821	0	0	0	0	26,827	2nd/08
Hendricks Ave. and Strickland St. - Fernwood Ave. to Cedar Haven Ave.	Alley Petitions	Economic Vibrancy	04	98 Bond Program	24,419	10,202	14,217	0	0	0	0	24,419	4th/10
Herald St. - Lamar St. to Colonial Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	58,582	58,582	0	0	0	0	0	58,582	4th/08
Herald St. - Lamar St. to Colonial Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	8,155	8,155	0	0	0	0	0	8,155	4th/08
Hi Line Dr. - Edison St. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	29,490	29,490	0	0	0	0	0	29,490	4th/08
Hi Line Dr. - Edison St. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	211,866	211,866	0	0	0	0	0	211,866	4th/08
Hickory St. - Ervay St. to First Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	92,406	88,471	3,935	0	0	0	0	92,406	4th/08
Hickory St. - Ervay St. to First Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	627,940	627,940	0	0	0	0	0	627,940	4th/08
Hidalgo Dr. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	323,414	0	0	323,414	TBD
Hidden Valley Dr. - Carioca Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05, 08	06 Bond Program	0	0	0	0	0	80,407	0	80,407	TBD
Highdale at Forest Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	3rd/09
Highland Glen Trl. - Highland Heather to Meandering	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	33,822	0	33,822	TBD
Highland Rd. - Ferguson Rd. to Jim Miller	Local Collector	Economic Vibrancy	07	98 Bond Program	3,531,588	3,531,589	0	0	0	0	0	3,531,588	3rd/08

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Highwood Dr. - San Marcus Ave. to Crest Ridge Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	44,032	0	0	44,032	TBD
Hilandale Dr. - Ledbetter to Extension S. of Calyx	Alley Petitions	Economic Vibrancy	04	03 Bond Program	179,853	15,968	163,885	0	0	0	0	179,853	2nd/09
Hill Ave. (N) - Simpson St. to Crutcher St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	235,677	196,324	39,353	0	0	0	0	235,677	3rd/08
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	0	0	0	0	0	176,513	0	176,513	TBD
Hillburn Dr. - Courtney to Seco	Street Reconstruction	Economic Vibrancy	04,05	03 Bond Program	893,358	893,358	0	0	0	0	0	893,358	2nd/07
Hillburn Dr. - Umphress Rd. to Ravehill Ln.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	168,697	168,697	0	0	0	0	0	168,697	3rd/04
Hillcrest - Arapaho to Beltline	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	3,979	24,523	0	0	0	0	28,502	3rd/09
Hillcrest - Campbell to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	152,007	21,220	130,787	0	0	0	0	152,007	3rd/09
Hillcrest - La Bolsa Dr. to Belt Line Rd.	Street Resurfacing	Economic Vibrancy	11,12	03 Bond Program	773,205	773,205	0	0	0	0	0	773,205	2nd/05
Hillcrest - Royal to Loop 12 - Northwest Hwy.	Intergovernmental Partnership Projects	Economic Vibrancy	11,13	03 Bond Program	760,000	760,000	0	0	0	0	0	760,000	3rd/04
Hillcrest Rd. at Hillwood Ln.	Barrier Free Ramps	Economic Vibrancy	11, 12	06 Bond Program	7,619	4,170	3,449	0	0	0	0	7,619	3rd/09
Hillfawn Cir. and Habershan - 'T' Alley to Coit	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	126,882	108,267	18,615	0	0	0	0	126,882	3rd/08
Hobbs St. - Haskell Ave. to Alpine St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	67,006	0	67,006	379,699	0	0	0	446,705	TBD

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Holcomb Rd. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	143,584	0	0	143,584	TBD
Holden Ave. - Beckley Ave. to Michigan Ave.	Sidewalk Safety	Economic Vibrancy	04	03 Bond Program	91,166	91,166	0	0	0	0	0	91,166	1st/06
Holly Tree at Fox Fire	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Holmes St. - Grand Ave. to Pine St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	53,314	53,314	0	0	0	0	0	53,314	4th/08
Holmes St. - Grand Ave. to Pine St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	383,018	383,018	0	0	0	0	0	383,018	4th/08
Hood St. - Maple Ave. to Hall St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	127,113	118,323	8,790	0	0	0	0	127,113	4th/05
Hope Restoration Utility	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	51,165	51,165	0	0	0	0	0	51,165	4th/06
Housley Dr. - Joaquin Dr. to 2427 Housley Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	39,245	39,245	0	0	0	0	0	39,245	3rd/05
Houston School Rd. - Camp Wisdom to 4000' South	Thoroughfares	Economic Vibrancy	08	03 Bond Program	1,967,969	1,967,969	0	0	0	0	0	1,967,969	2nd/07
Houston School Rd. - Camp Wisdom to Wheatland	Thoroughfares	Economic Vibrancy	05,08	03 Bond Program	1,901,759	1,891,418	10,341	0	0	0	0	1,901,759	2nd/07
Houston School Rd. - South of Camp Wisdom to Wheatland	Thoroughfares	Economic Vibrancy	05,08	03 Bond Program	1,216,383	1,216,383	0	0	0	0	0	1,216,383	2nd/07
Houston School Rd. at Laureland	Streetscape/Urban Design	Culture, Arts and Recreation	05	06 Bond Program	52,106	0	52,106	295,269	0	0	0	347,375	TBD
Houston St. - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	02	95 Bond Program	750,000	750,000	0	0	0	0	0	750,000	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Houston St. Viaduct - Rehabilitation	Intergovernmental Partnership Projects	Economic Vibrancy	02,03	03 Bond Program	1,216,681	1,216,681	0	0	0	0	0	1,216,681	2nd/06
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	03 Bond Program	32,369	0	32,369	0	0	0	0	32,369	3rd/10
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	06 Bond Program	58,061	0	58,061	0	329,014	0	0	387,075	3rd/10
Howell - Allen to Routh	Local Collector	Economic Vibrancy	14	98 Bond Program	515,017	515,017	0	0	0	0	0	515,017	4th/04
Huttig Ave. - Shortal Dr. to Buckner Blvd. (S)	Sidewalk Petitions	Economic Vibrancy	04	06 Bond Program	28,027	3,913	24,114	0	0	0	0	28,027	3rd/09
Hyer St. - Lomo Alto to Dead End	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	72,877	0	72,877	TBD
I-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	1,488,750	0	1,488,750	0	8,436,251	0	0	9,925,001	TBD
Idaho at Louisiana	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Idaho Ave. - Louisiana Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	96,999	0	0	96,999	TBD
IH 20 - IH 35 to IH 45 - Frontage Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	08	03 Bond Program	3,825,905	3,825,184	721	0	0	0	0	3,825,905	3rd/09
IH 20 - IH 35 to IH 45 - Frontage Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	08	98 Bond Program	1,928,972	1,928,972	0	0	0	0	0	1,928,972	3rd/09
IH 20 Frontage Rd. - Bonnie View to JJ Lemmon	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	4,682,271	4,280,825	401,446	0	0	0	0	4,682,271	TBD
IH 635 Service Rd. - Northwest Hwy. to Ferguson	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	2nd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Illinois Ave. (E) - Bonnie View Rd. to Fordham Rd.	Street Resurfacing	Economic Vibrancy	04,07	03 Bond Program	193,397	193,397	0	0	0	0	0	193,397	3rd/04
Illinois Ave. (W) - Barnett to Westmoreland	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	222,000	220,128	1,872	0	0	0	0	222,000	4th/07
Illinois Ave. (W) - Cockrell Hill to 300 Ft. W. of Duncanville Rd.	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	773,399	773,399	0	0	0	0	0	773,399	4th/06
Illinois Ave. (W) - Hampton Rd. to 2800 Block	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	455,499	455,499	0	0	0	0	0	455,499	4th/06
Illinois Ave. at Vernon	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,809	3,710	99	0	0	0	0	3,809	3rd/09
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	45,181	256,026	0	301,207	TBD
Indian Trl. - Royal Ln. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	378,933	0	0	378,933	TBD
Industrial Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	1,695,702	0	1,695,702	3,778,514	0	0	0	5,474,216	2nd/13
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	300,000	150,000	150,000	0	0	0	0	300,000	1st/13
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	98 Bond Program	150,000	150,000	0	0	0	0	0	150,000	1st/13
Industrial Blvd. (N) - Commerce St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	1,100,041	1,100,041	0	0	0	0	0	1,100,041	3rd/05
Industrial Blvd. (S) - Commerce St. to Corinth St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	1,089,186	1,089,186	0	0	0	0	0	1,089,186	3rd/04
Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	7,182,496	4,510	7,177,986	0	0	0	0	7,182,496	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Insurance Ln. - Hester Ave. to Knox St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	38,417	0	0	0	38,417	TBD
Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	399,698	375,649	24,049	0	0	0	0	399,698	Various
Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	98 Bond Program	817,600	734,954	82,646	0	0	0	0	817,600	Various
Intersections - Designated Locations	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	1,176,149	1,176,149	0	0	0	0	0	1,176,149	Various
Inwood - Forest Ln. to Harvest Hill	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	38,088	14,250	23,838	0	0	0	0	38,088	3rd/09
Inwood Rd. and Robin - Newmore Ave. to Lovers Ln.	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	112,905	112,485	420	0	0	0	0	112,905	3rd/08
Inwood Rd. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	54,644	54,644	0	0	0	0	0	54,644	1st/08
Inwood Rd. - Caladiun to Meadowcrest	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	184,000	182,893	1,107	0	0	0	0	184,000	4th/07
Inwood Rd. at Park Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	17,989	17,989	0	0	0	0	0	17,989	1st/08
Iowa Ave. (E) - Bruck St. to Corinth St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	39,948	0	39,948	TBD
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	35,775	35,775	0	0	0	0	0	35,775	4th/08
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	187,233	187,233	0	0	0	0	0	187,233	4th/08
Iroquois Dr. - Dead End to Chippewa Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	140,265	0	140,265	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Irving Blvd. at Mockingbird Ln. - Roadside Cameras	Intelligent Transportation Systems	Economic Vibrancy	06	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Irving Blvd. - Crampton St. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	02,06	03 Bond Program	323,267	323,267	0	0	0	0	0	323,267	2nd/04
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	316,197	1,803,665	0	2,119,862	TBD
Irving Blvd. at Mockingbird Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	80,000	80,000	0	0	0	0	0	80,000	1st/09
Irving Blvd. Service Rd. (S) - Lakawana St. to Calvert St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	300,441	300,441	0	0	0	0	0	300,441	2nd/08
Irving Blvd. Service Rd. (S) - Lakawana St. to Calvert St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	57,406	57,406	0	0	0	0	0	57,406	2nd/08
Jamestown at Brookstown	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,904	1,390	514	0	0	0	0	1,904	3rd/09
Jamestown Rd. - Forest to Brookstown	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	35,287	35,287	0	0	0	0	0	35,287	4th/08
Jane Ln. - Mockingbird Ln. to Don Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	108,868	0	0	108,868	TBD
Jefferson (W) 211 at Beckley	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,658	7,658	0	0	0	0	0	7,658	4th/08
Jefferson Blvd. (E) - Beckley Ave. to Marsalis	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	122,983	122,983	0	0	0	0	0	122,983	3rd/04
Jefferson Blvd. (W) - Beckley Ave. to Zang Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	55,091	55,091	0	0	0	0	0	55,091	3rd/04
Jefferson Blvd. (W) - Hampton Rd. to City Limit	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	768,333	0	768,333	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Jefferson Blvd. (W) - Zang Blvd. to Vernon Ave. (S)	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	225,761	225,761	0	0	0	0	0	225,761	3rd/04
Jerome St. - Beeman St. to Dolphin Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	141,542	0	0	0	141,542	TBD
Jessica Ln. - Cantura Dr. to Dead End (S)	Street Petitions	Economic Vibrancy	08	03 Bond Program	204,049	191,572	12,477	0	0	0	0	204,049	3rd/08
Jim Miller - Elam to Loop 12	Intergovernmental Partnership Projects	Economic Vibrancy	05	98 Bond Program	749,707	749,707	0	0	0	0	0	749,707	4th/05
Jim Miller (N) - Benning to Toland	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	135,919	135,919	0	0	0	0	0	135,919	3rd/07
Jim Miller (N) - IH 30 to Samuell	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	100,279	87,563	12,716	0	0	0	0	100,279	4th/09
Johnson Place - Roseland Ave. to Munger Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	3,156	3,156	0	0	0	0	0	3,156	4th/05
Joyce Way and Stefani - Hillcrest to Airline	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	306,184	305,927	257	0	0	0	0	306,184	3rd/07
Juniper Dr. - Seguin Dr. to Mixon Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	112,953	0	0	112,953	TBD
Jupiter Rd. - Garland Rd. to Centerville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	98 Bond Program	150,838	150,838	0	0	0	0	0	150,838	4th/08
Jupiter Rd. - Garland Rd. to Centerville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	95 Bond Program	277,001	277,001	0	0	0	0	0	277,001	4th/08
Jupiter Rd. - Garland Rd. to Centerville	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	253,346	0	253,346	0	0	0	0	253,346	4th/08
Kathy Trail - Mccommas to Amesb	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	Reimb	2,480,080	0	2,480,080	0	0	0	0	2,480,080	2nd/09

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Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	Reimb	867,285	41,020	826,265	0	0	0	0	867,285	4th/09
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	03 Bond Program	1,044,112	10,255	1,033,857	0	0	0	0	1,044,112	4th/09
Katy Trail Extension Phase III	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	98 Bond Program	682,391	353,493	328,898	0	0	0	0	682,391	4th/09
Katy Trail Extension Phase III	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	Reimb	212,598	212,598	0	0	0	0	0	212,598	4th/09
Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	0	0	116,271	0	116,271	TBD
Keenland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	115,378	0	115,378	TBD
Keenland Pkwy. - W. Walker SR. to 150' W. of Cherry Laurel	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	100,599	100,599	0	0	0	0	0	100,599	3rd/04
Keller Springs - Dallas North Tollway to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	196,343	27,409	168,934	0	0	0	0	196,343	3rd/09
Keller Springs - Preston to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	2,210	13,624	0	0	0	0	15,834	3rd/09
Kelly Blvd. - Frankford Rd. to Timber Oaks Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	155,326	0	155,326	TBD
Kelly Blvd. - Michangelo	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	Reimb	328,243	42,901	285,342	0	0	0	0	328,243	1st/08
Kelly Blvd. - Michelangelo to Rosemeade	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	98 Bond Program	406,383	381,596	24,787	0	0	0	0	406,383	1st/08
Kelly Blvd. - Old Mill to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	44,336	6,189	38,147	0	0	0	0	44,336	3rd/09

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Kelly Blvd. - Timberglen	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,829	3,829	0	0	0	0	0	3,829	3rd/09
Kelly Blvd. 18211	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	34,279	19,181	15,098	0	0	0	0	34,279	4th/08
Kelso Dr. - Beau Purple Dr. to 533 Kelso Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	90,745	0	90,745	TBD
Kenwood Ave. - Matilda to Concho	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	63,400	0	63,400	0	0	0	0	63,400	2nd/08
Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	65,474	0	0	65,474	TBD
Kessler Pkwy. - Edgefield Ave. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	164,132	0	0	164,132	TBD
Kessler Pkwy. - Evergreen Hill Rd. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	257,174	0	0	257,174	4th/10
Kessler Pkwy. - Evergreen Hill Rd. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	292,972	292,972	0	0	0	0	0	292,972	4th/10
Kidd Springs Dr. - Tyler St. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	25,398	0	25,398	TBD
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	128,359	19,873	108,486	0	0	0	0	128,359	N/A
Kiest Five Mile Hike and Bike Trail	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	446,625	432,500	14,125	0	0	0	0	446,625	1st/09
Kilburn Ave. - Corrigan Ave. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	284,998	0	284,998	TBD
Killion Dr. - Coppedge Ln. to Gooding Dr.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	82,267	82,167	100	0	0	0	0	82,267	3rd/06

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Kimballdale Dr. - Wenatchee Dr. to Oak Arbor Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	52,456	0	52,456	TBD
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	06 Bond Program	0	0	0	73,224	0	414,935	0	488,159	TBD
King Arthur Dr. - 9200 Block	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	871,700	848,351	23,349	0	0	0	0	871,700	3rd/08
King James Dr. - Regal Row to Roundtable	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	1,030,338	1,006,439	23,899	0	0	0	0	1,030,338	3rd/08
King William Dr. - Deason to Manana	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	636,019	554,178	81,841	0	0	0	0	636,019	4th/07
Kings Hwy. - Polk to Timbergrove	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	22,852	17,840	5,012	0	0	0	0	22,852	3rd/09
Kings Hwy. 1111 - Turner to Winnetka	Alley Reconstruction	Economic Vibrancy	03	03 Bond Program	121,400	91,662	29,738	0	0	0	0	121,400	3rd/08
Kingsbury (6608) and Winchester - Freemont to Berryhill	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	240,946	31,036	209,910	0	0	0	0	240,946	2nd/09
Kingsbury Dr. - Town North Dr. to Walling Ln.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	214,036	0	0	214,036	TBD
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	66,368	0	66,368	TBD
Kinkaid Cir. - Webb Chapel Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	10,849	0	10,849	TBD
Kinmore St. - St Charles Ave. to Winfield Ave.	Street Resurfacing	Economic Vibrancy	02,07	06 Bond Program	0	0	0	114,612	0	0	0	114,612	TBD
Kirnwood Dr. - East of Los Alamitos to Indian Ridge	Thoroughfares	Economic Vibrancy	05	03 Bond Program	873,880	815,993	57,887	0	0	0	0	873,880	1st/08

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Knight St. - Harry Hines to Brown	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	171,407	0	0	171,407	TBD
Knox St. - McKinney Ave. to City Limit	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	104,558	104,558	0	0	0	0	0	104,558	4th/05
Knox St. Enhanced St. Lighting	Street Lighting	Economic Vibrancy	14	03 Bond Program	29,775	0	29,775	0	0	0	0	29,775	4th/09
Knoxville St. - Dead End to Old Spanish Tr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	76,323	0	0	76,323	TBD
Korgan St. - Ewing Ave. W. to dead end	Street Petitions	Economic Vibrancy	04	03 Bond Program	341,831	17,352	324,479	0	0	0	0	341,831	4th/09
Kristen Dr. - Cranfill Dr. to 294' East of Cranfill	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	25,526	0	0	25,526	TBD
La Bolsa and El Pensador-El Pensador to Spring Creek	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	239,562	239,488	74	0	0	0	0	239,562	4th/07
La Foy Blvd. - Versailles Ave. (N) to Lemmon Wood	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	78,607	78,607	0	0	0	0	0	78,607	2nd/07
La Joya Dr. - Larga Dr. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	408,416	0	0	408,416	TBD
La Prada - Millmar to Motley	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	0	0	0	0	190,009	0	0	190,009	TBD
La Prada Dr. - Oates Dr. to Millmar Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	355,322	0	0	355,322	TBD
La Senda Pl. - Greenbriar Ln. to Shady Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	17,230	0	0	17,230	TBD
La Sobrina Dr. - Spring Creek Rd. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	63,177	0	63,177	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
La Verdura Dr. - Alto Caro Dr. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	141,542	0	141,542	TBD
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	120,355	0	0	0	120,355	TBD
Lakawana St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	29,740	27,565	2,175	0	0	0	0	29,740	2nd/08
Lakawana St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	137,330	137,330	0	0	0	0	0	137,330	2nd/08
Lake June at Whitley	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	0	0	0	0	148,066	839,040	0	987,106	TBD
Lake June Rd. over Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	115,800	18,163	97,637	0	0	0	0	115,800	TBD
Lamar at Memorial	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Lamar St. - Young St. to Ceremonial Dr.	Street Lighting	Economic Vibrancy	02	03 Bond Program	3,716	0	3,716	0	0	0	0	3,716	4th/08
Lamar St. (N and S) - McKinney to IH 30	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	467,683	467,683	0	0	0	0	0	467,683	3rd/04
Lamar St. (S) - Pine St. to Stoneman St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	87,603	87,603	0	0	0	0	0	87,603	4th/05
Lanarkshire Dr. - Lanarkshire Dr. to Lanshire Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	44,415	0	0	0	44,415	TBD
Lancaster Rd. (S) - Morgan Dr. to LBJ	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	230,500	0	230,500	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Laneri Ave. - Merrimac Ave. to Mercedes Ave.	Street Petitions	Economic Vibrancy	14	06 Bond Program	0	0	0	16,499	0	93,495	0	109,994	TBD
Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	49,138	0	49,138	TBD
Larchwood Dr. - Plano Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	144,350	0	0	0	144,350	TBD
Larga Dr. - Hidalgo Dr. to Park Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	152,263	0	0	152,263	TBD
Larmanda St. - Skillman St. to Wild Valley Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	231,601	231,601	0	0	0	0	0	231,601	3rd/04
Lauderdale Dr. - 56th St. south to dead-end	Street Petitions	Economic Vibrancy	08	03 Bond Program	592,061	51,788	540,274	0	0	0	0	592,061	4th/09
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	51,052	7,453	43,599	0	0	0	0	51,052	3rd/09
Lawther (West) over White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09, 10	06 Bond Program	191,446	23,223	168,223	0	0	0	0	191,446	3rd/09
Lazy River Dr. (Westside) - Trade Winds Dr. to Caravan	Sidewalk Petitions	Economic Vibrancy	05	03 Bond Program	40,978	40,978	0	0	0	0	0	40,978	4th/06
LBJ and IH 635 - Luna to US 75	Intergovernmental Partnership Projects	Economic Vibrancy	06,11,13	03 Bond Program	4,926,545	76,075	4,850,469	0	0	0	0	4,926,545	N/A
LBJ and IH 635 - US 75 to La Prada	Intergovernmental Partnership Projects	Economic Vibrancy	09,10,11	03 Bond Program	5,000,000	0	5,000,000	0	0	0	0	5,000,000	N/A
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	371,195	78,199	292,996	0	0	0	0	371,195	4th/09
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Economic Vibrancy	10	Reimb	168,807	168,807	0	0	0	0	0	168,807	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lea Crest Dr. - Lancaster Rd. to Easter Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	219,013	0	0	219,013	TBD
Leameadow 7119 and Town Bluff - Hillcrest to Wildvine	Alley Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	49,056	277,986	0	327,042	TBD
Leameadow 7206 and Tophill - Lacehaven to Leameadow	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	208,324	159,985	48,339	0	0	0	0	208,324	3rd/07
Lear St. - S. Ervay St. to Park Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	9,629	9,629	0	0	0	0	0	9,629	4th/08
Lear St. - S. Ervay St. to Park Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	69,175	69,175	0	0	0	0	0	69,175	4th/08
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	924	0	924	0	0	0	0	924	2nd/10
Ledbetter Ext. - Merrifield to Mt. Creek (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	314,000	314,000	0	0	0	0	0	314,000	2nd/10
Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	1,266,728	0	0	0	1,266,728	TBD
Leigh Ann Dr. - Kirnwood Dr. to Wheatland Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	346,133	0	0	346,133	TBD
Lemmon at Douglas	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,713	4,060	1,653	0	0	0	0	5,713	3rd/09
Lemmon at Oak Grove	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	3rd/09
Lemmon at Wycliff	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Lemmon Ave. - Caddo St. to N Haskell Ave.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	162,728	89,314	73,414	922,127	0	0	0	1,084,855	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lemmon Ave. - Inwood Rd. to Atwell St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	122,014	0	122,014	TBD
Lemmon Ave. at Bluffview	Participation With Other Government Agencies - Intersections	Economic Vibrancy	14	95 Bond Program	0	0	0	0	0	0	0	0	3rd/09
Leonard St. - McKinney Ave. to Maple - Routh Conn.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	20,556	20,556	0	0	0	0	0	20,556	3rd/04
Liberty St. - Bryan St. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	46,330	32,101	14,229	262,535	0	0	0	308,865	TBD
Library Ln. - Camp Wisdom Rd. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	63,304	0	63,304	TBD
Linda Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	106,826	0	0	106,826	TBD
Linden Ln. - Conc. at 6222 Linden Ln. to Hughes Ln.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	21,291	21,291	0	0	0	0	0	21,291	3rd/05
Lindsley at Tenison Memorial	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	12,696	2,320	10,376	0	0	0	0	12,696	3rd/09
Lindsley Ave. - Clermont to Tenison Memorial Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	123,548	115,005	8,543	0	0	0	0	123,548	3rd/05
Linfield - SH 310 to Illinois Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	04,05	03 Bond Program	552,974	552,974	0	0	0	0	0	552,974	3rd/06
Linfield - SH 310 to Illinois Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	04,05	98 Bond Program	170,000	170,000	0	0	0	0	0	170,000	3rd/06
Lippitt Ave. - Easton Rd. to Lochwood Blvd.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	1,515,375	1,237,600	277,775	0	0	0	0	1,515,375	3rd/08
Lippitt Ave. at Lockwood Blvd.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,330	2,288	0	0	0	0	7,618	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Live Oak - Bryan St. to La Vista Dr.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	305,524	305,524	0	0	0	0	0	305,524	4th/04
Live Oak - Cantegral to Good Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	209,684	78,141	0	0	287,825	TBD
Live Oak - Cantegral to Texas	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	124,063	0	124,063	TBD
Live Oak - Left Turn Ln.	Traffic Intersection Capacity and Safety Improvement	Economic Vibrancy	14	06 Bond Program	0	0	0	0	175,000	0	0	175,000	TBD
Live Oak - Liberty St. to Peak St.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	159,928	159,928	0	0	0	0	0	159,928	2nd/08
Live Oak - Liberty St. to Peak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	836,998	836,398	600	0	0	0	0	836,998	2nd/08
Live Oak - Liberty to Peak (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	220,000	220,000	0	0	0	0	0	220,000	4th/08
Live Oak - Olive St. to Good Latimer Expwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	116,568	116,568	0	0	0	0	0	116,568	4th/04
Live Oak - Peak to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	394,772	394,772	0	0	0	0	0	394,772	4th/04
Live Oak 4001	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	11,427	1,110	10,317	0	0	0	0	11,427	4th/08
Live Oak -Olive to Central Blvd.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	70,829	49,710	21,119	0	401,363	0	0	472,192	TBD
Live Oak-Lavista to Skillman and E Jefferson Blvd.	Barrier Free Ramps	Economic Vibrancy	14	03 Bond Program	1,400	0	1,400	0	0	0	0	1,400	N/A
Lively Ln. - Park Ln. to Lenel Pl.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	187,999	0	0	187,999	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Llewellyn Ave. (S) - O'bannon Dr. to Saner Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	48,755	0	0	48,755	TBD
Lochspring and Yorkspring - Valleyspring to Meadowspring	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	172,954	169,111	3,843	0	0	0	0	172,954	4th/07
Locust Ave. - Dalton St. to Dead End	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	64,859	0	367,535	0	432,394	TBD
Lofland St. - Harry Hines Blvd. to Redfield Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	69,431	0	0	0	69,431	TBD
Logan St. - Merlin St. to Myrtle St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	45,181	45,181	0	0	0	0	0	45,181	4th/08
Logan St. - Merlin St. to Myrtle St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	6,289	6,289	0	0	0	0	0	6,289	4th/08
Lone Star Dr. - Commerce St. to Dead End (BNSF RR)	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	64,134	47,937	16,197	363,427	0	0	0	427,561	TBD
Longmont Dr. - Ferndale Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	107,975	0	0	0	107,975	TBD
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	750,005	0	750,005	0	0	0	0	750,005	N/A
Los Gatos Dr. - Kirnwood Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	28,844	0	28,844	TBD
Louise Ave. - S. Good Latimer Expwy. to Malcom X	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	17,908	17,908	0	0	0	0	0	17,908	4th/08
Louise Ave. - S. Good Latimer Expwy. to Malcom X	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	128,651	128,651	0	0	0	0	0	128,651	4th/08
Love Field and Medical Center Area	PID/TIF Development	Culture, Arts and Recreation	02,06,14	95 Bond Program	506,945	506,945	0	0	0	0	0	506,945	3rd/98

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	184,042	0	184,042	TBD
Luna Rd. - Northwest Hwy. to Royal Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	98 Bond Program	0	0	0	0	0	0	0	0	3rd/12
Luna Rd. - Northwest Hwy. to Royal Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	3rd/12
Luzon St. Carbondale St. to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	87,249	83,743	3,506	0	0	0	0	87,249	N/A
Macon St./Sunday St. Railroad Crossing	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	88,000	6,933	81,067	0	0	0	0	88,000	3rd/09
Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	234,073	0	234,073	TBD
Madison Ave. (S) - Pembroke Ave. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	50,690	0	50,690	0	0	0	0	50,690	4th/09
Main - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	253,947	1,439,034	0	1,692,981	TBD
Main St. - Elm St. Merge S of RR to Lamar	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	117,106	117,106	0	0	0	0	0	117,106	3rd/04
Main St. - Exposition Ave. to Commerce St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	16,217	16,217	0	0	0	0	0	16,217	2nd0/08
Main St. - Exposition Ave. to Commerce St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	84,874	84,874	0	0	0	0	0	84,874	2nd0/08
Main St. - Harwood to Central	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	125,000	122,872	2,128	0	0	0	0	125,000	4th/05
Main St. - Harwood to Good-Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	02	03 Bond Program	1,744,249	318,167	1,426,082	0	0	0	0	1,744,249	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Main St. - Market to Griffin	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	1,803,344	190,896	1,612,448	0	0	0	0	1,803,344	4th/09
Malcolm X (S) - 2500 Block	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	553,265	553,165	100	0	0	0	0	553,265	3rd/08
Malcolm X (S) - Clarence Dr. to Grand Ave.	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	405,651	405,468	183	0	0	0	0	405,651	3rd/08
Malcolm X (S) - Clarence Dr. to Grand Ave.	Street Reconstruction	Economic Vibrancy	07	95 Bond Program	170,932	170,932	0	0	0	0	0	170,932	3rd/08
Malcolm X (S) - Louise to 300' North of Louise	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	290,562	290,476	86	0	0	0	0	290,562	3rd/08
Malcolm X (S) - Louise to 300' North of Louise	Street Reconstruction	Economic Vibrancy	02	98 Bond Program	337,864	337,864	0	0	0	0	0	337,864	3rd/08
Malcolm X Blvd. (S) - Elm St. to Concrete	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	13,911	13,911	0	0	0	0	0	13,911	4th/08
Malcolm X Blvd. (S) - Elm St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	99,934	99,934	0	0	0	0	0	99,934	4th/08
Manana Dr. - Nekirk St. to Shady Tr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	458,702	0	0	458,702	TBD
Manana Dr. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	93,423	93,423	0	0	0	0	0	93,423	4th/04
Manderville Ln. - US 75 along the existing Manderville E/W to the existing Manderville Rd. running N and S	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	312,330	0	312,330	0	0	0	0	312,330	4th/08
Manila Rd. - Commerce to UP Railroad	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	449,580	331,096	118,484	0	0	0	0	449,580	2nd/09
Marcell Ave. - Dacki Ave. to Hord Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	0	0	0	96,905	0	549,126	0	646,031	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Marfa and Overton - Biglow to Easter	Alley Petitions	Economic Vibrancy	04	03 Bond Program	157,756	88,085	69,671	0	0	0	0	157,756	3rd/06
Market Center Blvd. - Stemmons to Harry Hines	Street Petitions	Economic Vibrancy	02	95 Bond Program	1,278,722	1,278,723	0	0	0	0	0	1,278,722	3rd/00
Market Center Blvd. - Industrial Blvd. to Oak Lawn	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	62,543	62,543	0	0	0	0	0	62,543	2nd/04
Market St. - Young to Elm	Thoroughfares	Economic Vibrancy	Citywide	98 Bond Program	1,409,556	1,409,556	0	0	0	0	0	1,409,556	4th/04
Market St. (N and S) - Ross to Young	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	147,299	147,299	0	0	0	0	0	147,299	3rd/04
Marlborough Ave. and OakCliff - Twelfth St. to Wentworth	Alley Petitions	Economic Vibrancy	01	03 Bond Program	213,983	162,239	51,744	0	0	0	0	213,983	3rd/08
Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	27,327	154,852	0	182,179	TBD
Marsalis (S) 1631	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,829	3,829	0	0	0	0	0	3,829	4th/08
Marsalis Ave. (N and S) - R.L. Thornton to Conc. at Viaduct	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	283,245	283,245	0	0	0	0	0	283,245	3rd/04
Marsalis Ave. and Lancaster - E. Tenth to E. Ninth	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	17,775	100,726	0	118,501	TBD
Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	8,960	50,771	0	59,731	TBD
Marsalis Ave. at Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	80,505	71,810	8,695	0	0	0	0	80,505	4th/07
Marsalis Ave. at Thomas Hill Pl.	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	110,820	110,820	0	0	0	0	0	110,820	4th/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Marsh - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	22,167	0	0	22,167	TBD
Marsh Ln. - Royal Ln. to Prince Southbound Ln.	Street Reconstruction	Economic Vibrancy	13	98 Bond Program	120,000	119,893	107	0	0	0	0	120,000	1st/03
Martin Luther King - North of Trinity to Gould	Intergovernmental Partnership Projects	Economic Vibrancy	02,07	03 Bond Program	1,281,409	1,281,409	0	0	0	0	0	1,281,409	3rd/08
Mary Cliff Rd. - Ranier St. to Kings Hwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	74,919	0	0	74,919	TBD
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	26,259	148,798	0	175,057	TBD
Masters at Checota	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	5,210	2,408	0	0	0	0	7,618	3rd/09
Masters at Muskogee	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Masters at Tokowa	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	281,169	0	281,169	TBD
Matilda 2901	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	5,470	2,148	0	0	0	0	7,618	4th/08
Mayhew and Ruth Ann - Maylee to 'T' and Shiloh	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	468,548	464,882	3,666	0	0	0	0	468,548	3rd/08
McCallum - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	15,834	0	0	15,834	TBD
McCommas at Skillman	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	6,100	1,518	0	0	0	0	7,618	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
McCree at Northwest Hwy.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	0	0	0	0	0	0	0	0	4th/08
Mcdermott Ave. 3145	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	370	3,439	0	0	0	0	3,809	4th/08
McKee St. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	24,267	24,267	0	0	0	0	0	24,267	4th/08
McKee St. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	174,343	174,343	0	0	0	0	0	174,343	4th/08
McKinney Ave. - Atwater Alley to McCommas Ave.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	853,109	845,147	7,962	0	0	0	0	853,109	3rd/08
McKinney Ave. Transit Authority Streetcar Renovation	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	Reimb	177,450	177,450	0	0	0	0	0	177,450	2nd/07
McKinney Ave. Trolley	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	95 Bond Program	2,070,900	1,772,722	298,179	0	0	0	0	2,070,900	3rd/03
McKinney Ave. Trolley	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	Reimb	369,494	201,229	168,265	0	0	0	0	369,494	3rd/03
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	3,800,183	0	3,800,183	0	0	0	0	3,800,183	TBD
Meadow Rd. - DART crossing to Rambler Rd.	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	694,749	0	694,749	0	0	0	0	694,749	4th/08
Meadow Rd. - Manderville Ln. to Greenville Ave.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	181,551	181,551	0	0	0	0	0	181,551	3rd/05
Meadow Rd. - the DART crossing to the intersection of Meadow Rd. and Manderville Ln.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	248,125	0	248,125	0	0	0	0	248,125	4th/08
Meadow Rd. - the Intersection of Meadow Rd. and Manderville Ln. to US 75	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	794,000	0	794,000	0	0	0	0	794,000	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Meadow Rd. and Glendora - Edgemere to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	178,381	154,224	24,157	0	0	0	0	178,381	4th/07
Meadow Rd. at Meadow Park Pl.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	2,320	1,489	0	0	0	0	3,809	3rd/09
Meadow Rd. at Rambler Rd.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	7,618	5,560	2,058	0	0	0	0	7,618	3rd/09
Meadow Rd. at Treehouse Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	3rd/09
Meadow Rd. to the Esplanade, Esplanade to the Unnamed Creek	Thoroughfares	Economic Vibrancy	13	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	4th/08
Meandering at La Sobrina	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,809	2,780	1,029	0	0	0	0	3,809	3rd/09
Meandering Way 14740	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	2,780	4,838	0	0	0	0	7,618	4th/08
Medical District Dr.	Street Improvements	Economic Vibrancy	2, 6	03 Bond Program	20,000	20,000	0	0	0	0	0	20,000	3rd/08
Meek St. from Carbondale St. to Hull St.	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	7,000	6,957	43	0	0	0	0	7,000	N/A
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	44,970	254,833	0	299,803	TBD
Memory Ln. - Lake June Rd. to Eloise St.	Street Petitions	Economic Vibrancy	05	03 Bond Program	700,138	608,946	91,192	0	0	0	0	700,138	2nd/08
Merrell and Carry Back - Goodyear to Pensive	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	183,317	164,826	18,491	0	0	0	0	183,317	3rd/08
Merrell at Joe's Creek	Bridge Repair and Modification	Economic Vibrancy	13	03 Bond Program	234,906	34,943	199,964	0	0	0	0	234,906	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Merrifield - Existing Merrifield Rd. to Grady Niblo	Thoroughfares	Economic Vibrancy	03	06 Bond Program	289,562	0	289,562	0	1,640,851	0	0	1,930,413	TBD
Merrifield Rd. - Grady Niblo to Kiest	Thoroughfares	Economic Vibrancy	03	03 Bond Program	342,612	342,612	0	0	0	0	0	342,612	2nd/07
Merrifield Rd. - Grady Niblo to Kiest	Thoroughfares	Economic Vibrancy	03	Reimb	1,545,522	69,753	1,475,768	0	0	0	0	1,545,522	2nd/07
Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	58,072	0	58,072	TBD
Metro Media Pl. - Ambassador Row to Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	98,818	98,818	0	0	0	0	0	98,818	4th/06
Metropolitan Ave. - Gertrude Ave. to Foreman St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	167,451	0	0	0	167,451	TBD
Midway - Frankford to Rosemead	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	19,001	2,653	16,348	0	0	0	0	19,001	3rd/09
Midway - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	3,979	24,523	0	0	0	0	28,502	3rd/09
Midway - Rosemeade to Kansas City Southern Railroad	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	53,836	7,515	46,321	0	0	0	0	53,836	3rd/09
Midway Rd. - Northcrest to Creekdale	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	659,993	653,459	6,534	0	0	0	0	659,993	4th/07
Mimosa and Aberdeen - Tulane to Tibbs	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	192,187	177,382	14,805	0	0	0	0	192,187	4th/07
Mint Way - Westmoreland to Joseph Hardin	Street Resurfacing	Economic Vibrancy	03,08	03 Bond Program	577,461	575,721	1,740	0	0	0	0	577,461	3rd/07
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	13,339	0	75,585	0	88,924	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Mixon Dr. - Durango to Clover	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	45,800	6,346	39,454	0	0	0	0	45,800	4th/08
Mixon Dr. - Northwest Hwy. to Van Ness Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	384,804	0	0	384,804	TBD
Mockbird - McCommas to Amesb	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09,14	Reimb	638,400	0	638,400	0	0	0	0	638,400	2nd/06
Mockingbird Ln. - W. Lawther to E. Lawther	Intergovernmental Partnership Projects	Economic Vibrancy	09	03 Bond Program	833,193	833,193	0	0	0	0	0	833,193	2nd/06
Mockingbird Ln. - W. Lawther to E. Lawther	Intergovernmental Partnership Projects	Economic Vibrancy	09	98 Bond Program	279,694	279,694	0	0	0	0	0	279,694	2nd/06
Mockingbird Ln. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	177,651	176,950	701	0	0	0	0	177,651	4th/07
Mockingbird Ln. at Williamson	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	96,719	0	96,719	0	0	0	0	96,719	4th/08
Modella Ave. - Coral Hills Dr. to Tower Trl.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	78,992	78,992	0	0	0	0	0	78,992	4th/06
Modree Ave. - Underwood Dr. to C. L. Veasey Blvd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	27,058	0	27,058	TBD
Moffatt Ave. - Garrison St. to Aztec Dr.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	132,480	0	0	0	132,480	TBD
Moffatt Ave. - Tacoma St. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	218,503	0	0	0	218,503	TBD
Mohawk Dr. - Anson to Gilford	Street Petitions	Economic Vibrancy	02	95 Bond Program	458,150	458,150	0	0	0	0	0	458,150	4th/99
Mohawk Dr. - Gilford to Roanoke	Street Petitions	Economic Vibrancy	02	95 Bond Program	103,920	103,920	0	0	0	0	0	103,920	4th/99

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Monroe Dr. - Walnut Hill Ln. to Merrell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	431,645	0	0	0	431,645	TBD
Montana at Marsalis	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	1,390	514	0	0	0	0	1,904	3rd/09
Monte Carlo at Saner	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	3rd/09
Montfort - Peterson to Alpha Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	507,291	0	507,291	0	0	0	0	507,291	2nd/09
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	98 Bond Program	443,709	443,709	0	0	0	0	0	443,709	4th/09
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	Reimb	141,393	128,916	12,477	0	0	0	0	141,393	4th/09
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	64,095	64,095	0	0	0	0	0	64,095	4th/09
Montfort Rd. and Peterson	Street Modifications and Bottleneck Removal	Economic Vibrancy	11	95 Bond Program	30,543	26,415	4,128	0	0	0	0	30,543	4th/09
Monticello - McMillan to Wocola	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	29,271	29,271	0	0	0	0	0	29,271	4th/04
Monticello Ave. - Greenville Ave. to Alderson St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	159,155	0	0	159,155	TBD
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	26,250	148,750	0	175,000	TBD
Morris St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	65,602	0	65,602	TBD
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	20,698	20,698	0	0	0	0	0	20,698	2nd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	Reimb	600,000	600,000	0	0	0	0	0	600,000	2nd/10
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	98 Bond Program	314,623	314,623	0	0	0	0	0	314,623	2nd/10
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	03 Bond Program	265,377	265,377	0	0	0	0	0	265,377	2nd/10
Motor St. - Harry Hines to Medical Center Dr.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,696,962	2,097,229	599,733	0	0	0	0	2,696,962	4th/08
Motor St. - Harry Hines to Stemmons	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	2,627,693	0	2,627,693	TBD
Motor St. - IH 35E to Medical Center Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	695,093	0	695,093	1,205,342	0	0	0	1,900,435	TBD
Mountain Creek - Grady Niblo to Spur 408	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	3,483,501	0	3,483,501	TBD
Mountain Creek Parkway - IH20 to Spur 408	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	3,043,024	385,024	2,658,000	0	0	0	0	3,043,024	1st/09
Mountain Creek Parkway - IH20 to Spur 408	Intergovernmental Partnership Projects	Economic Vibrancy	03	98 Bond Program	3,124,801	3,124,801	0	0	0	0	0	3,124,801	1st/09
Mountain Creek Pkwy. at Mountain Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	69,351	67,851	1,501	0	0	0	0	69,351	4th/07
Munger Blvd. (N) - Bryan St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	80,407	0	80,407	TBD
Munger Blvd. (S) - East Side Ave. to Garland Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	300,313	0	0	0	300,313	TBD
Munger Blvd. (S) - Lindsley Ave. to Garland Rd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	44,656	44,656	0	0	0	0	0	44,656	4th/05

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Museum of Nature and Science at Victory Park	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	992,507	0	992,507	0	0	0	0	992,507	4th/08
Musgrave Dr. - Dead End to St. Augustine Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	100,828	0	100,828	TBD
Muskogee Dr. and Cir. - dead end to conc. at 10512 Muskoge	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	277,172	192,723	84,449	0	0	0	0	277,172	1st/08
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	0	8,170	46,299	0	54,469	TBD
Ninth (E) and Melba St. - Adams to Bishop Ave.	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	102,437	77,584	24,853	0	0	0	0	102,437	3rd/08
Ninth St. at Tyler	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ninth St. (E) - Patton Ave. to Marsalis Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	105,039	0	0	0	105,039	TBD
Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N)	Street Petitions	Economic Vibrancy	01	06 Bond Program	526,268	743	525,526	0	0	0	0	526,268	TBD
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	15,059	85,335	0	100,394	TBD
Noel Rd. - Celestial to Verde Valley	Thoroughfares	Economic Vibrancy	11	98 Bond Program	223,264	223,264	0	0	0	0	0	223,264	4th/01
Noel Rd. at Spring Valley	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11	95 Bond Program	30,146	30,146	0	0	0	0	0	30,146	2nd/08
Nomas St. - Furey St. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	113,208	0	113,208	TBD
Norma St. - Diug Dr. to Jane Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	124,567	0	0	124,567	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Northaven Rd. - Cromwell Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	282,827	282,827	0	0	0	0	0	282,827	3rd/05
Northaven Rd. - Denton Dr. to Cromwell Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	878,860	0	0	878,860	TBD
Northwest Hwy. - Buckner to Audelia	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09,10	95 Bond Program	100,000	0	100,000	0	0	0	0	100,000	2nd/10
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	95 Bond Program	1,330,000	1,330,000	0	0	0	0	0	1,330,000	2nd/10
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	Reimb	1,330,000	1,330,000	0	0	0	0	0	1,330,000	2nd/10
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	06 Bond Program	1,330,064	0	1,330,064	0	0	0	0	1,330,064	2nd/10
Northwest Hwy. (E) Eastbound- Shiloh to LBJ	Street Reconstruction	Economic Vibrancy	09	95 Bond Program	1,214,566	1,057,919	156,647	0	0	0	0	1,214,566	1st/08
Northwest Hwy. (E)- Garland Rd. to 150' E of Garland	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	260,371	0	260,371	0	0	0	0	260,371	1st/08
Northwest Hwy. at Executive	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	0	0	0	0	0	0	0	0	4th/08
Northwest Hwy. at Ferndale	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	03 Bond Program	32,000	0	32,000	0	0	0	0	32,000	4th/08
Oak Cliff and Tenth St.	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	4,884	1,868	3,016	0	0	0	0	4,884	4th/08
Oak Cliff Gateway ID Signage Study and Design	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	198,500	123,538	74,962	0	0	0	0	198,500	N/A
Oak Hill Cir. - Grovecrest Dr. to Holcomb Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	213,653	0	0	213,653	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Oak Lawn - IH 35E to Maple	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	397,000	135,399	261,601	0	0	0	0	397,000	4th/08
Oak Lawn - IH 35E to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	253,420	253,420	0	0	0	0	0	253,420	4th/08
Oakenwald St. - Plowman Ave. to Beckley Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	413,225	0	413,225	0	0	0	0	413,225	TBD
Oakenwald St. - Zang Blvd. to Plowman Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	234,784	0	234,784	0	0	0	0	234,784	TBD
Odessa St. - Tumalo Trl. toDead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	386,591	0	386,591	TBD
Old Hickory Trl. 8613	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,904	1,580	324	0	0	0	0	1,904	4th/08
Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	120,466	0	682,639	0	803,105	TBD
Old Mill Ln. - Fostoria to Nachita	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	417,441	417,441	0	0	0	0	0	417,441	1st/00
Old Mill Ln. - Old Mill Ln. to Cul-de-sac	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	132,077	132,077	0	0	0	0	0	132,077	1st/00
Old Seagoville Rd. - 9600 Block	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	363,342	363,182	160	0	0	0	0	363,342	4th/07
Old Seagoville Rd. - 9600 Block	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	19,752	19,752	0	0	0	0	0	19,752	4th/07
Oldgate Ln. - Garland Rd. to Diceman Dr.	Street Petitions	Economic Vibrancy	09	06 Bond Program	0	0	0	286,370	0	1,622,766	0	1,909,136	TBD
Olive St. - Elm to Ross	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	147,300	147,300	0	0	0	0	0	147,300	3rd/04

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Olive St. at Ross	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	96,995	26,262	70,733	0	0	0	0	96,995	2nd/09
Oregon and Beckley connection to IH 30 Frontage Rd.	Thoroughfares	Economic Vibrancy	03	06 Bond Program	590,871	0	590,871	0	3,348,268	0	0	3,939,139	TBD
Orinoco Dr. - Nachita Dr. to Seagoville Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	90,995	0	90,995	0	0	0	0	90,995	4th/09
Overton Rd. (E) - Garrison St. to Bonnie View Rd.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	298,133	0	298,133	0	0	0	0	298,133	4th/09
Overton Rd. (E) - Idaho Ave. to Kushla Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	138,096	0	0	138,096	TBD
Overton Rd. at Honey Springs Branch	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	49,379	46,585	2,794	0	0	0	0	49,379	4th/07
Owensons Dr. - Tyler St. to End of Cir. Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	44,798	0	44,798	TBD
Owenwood Ave. - Samuell Blvd. to Kinmore St.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	57,306	0	0	0	57,306	TBD
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	58,199	0	58,199	TBD
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	55,264	0	55,264	TBD
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	50,420	285,713	0	336,133	TBD
Park Central Dr. - 12800 Block	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	90,750	90,750	0	0	0	0	0	90,750	1st/08
Park Lane - Boedecker to US 75	Intergovernmental Partnership Projects	Economic Vibrancy	13	06 Bond Program	0	0	0	0	951,508	0	0	951,508	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park Lane - US 75 to Greenville	Intergovernmental Partnership Projects	Economic Vibrancy	13	06 Bond Program	0	0	0	0	951,508	0	0	951,508	TBD
Park Ln. - Boedeker to Greenville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	03 Bond Program	748,054	0	748,054	0	0	0	0	748,054	1st/11
Park Ln. - Boedeker to Greenville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	98 Bond Program	302,374	302,374	0	0	0	0	0	302,374	1st/11
Park Ln. - Boedecker to Central	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	63,778	63,778	0	0	0	0	0	63,778	3rd/06
Park Ln. - Boedeker to Greenville Ave.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	95 Bond Program	47,000	47,000	0	0	0	0	0	47,000	1st/11
Park Ln. - Hillcrest Rd. to Boedeker St.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	529,726	529,726	0	0	0	0	0	529,726	3rd/04
Park Ln. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	131,774	131,774	0	0	0	0	0	131,774	3rd/04
Park Ln. Bridge Over Bachman Branch	Bridge Repair and Modification	Economic Vibrancy	03,13	03 Bond Program	11,400	0	11,400	0	0	0	0	11,400	N/A
Parry Ave. - Exposition to Peak and Stonewall St.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	148,121	148,121	0	0	0	0	0	148,121	3rd/04
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	03 Bond Program	1,584	0	1,584	0	0	0	0	1,584	3rd/10
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	06 Bond Program	16,376	0	16,376	0	92,798	0	0	109,174	3rd/10
Patterson St. - Griffin to Field St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	50,000	46,543	3,457	0	0	0	0	50,000	3rd/05
Pauline St. - Crutcher St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,731	4,731	0	0	0	0	0	4,731	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pauline St. - Crutcher St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	24,760	24,760	0	0	0	0	0	24,760	4th/08
Peabody Ave. - Malcom X Blvd. to Trunk Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	30,248	0	0	0	30,248	TBD
Peabody Ave. - SM Wright Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	125,588	125,588	0	0	0	0	0	125,588	4th/08
Peabody Ave. - SM Wright Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	17,481	17,481	0	0	0	0	0	17,481	4th/08
Peak St. (N) - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	159,155	159,155	0	0	0	0	0	159,155	TBD
Peak St. (N) - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	30,410	30,410	0	0	0	0	0	30,410	TBD
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	645,550	0	645,550	0	0	3,658,119	0	4,303,669	TBD
Pearl Expwy. (N and S) - Pearl to Jackson	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	128,886	128,886	0	0	0	0	0	128,886	3rd/04
Pearl St. (N) - Central to Flora	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	239,365	239,365	0	0	0	0	0	239,365	3rd/04
Pearl St. (N) - McKinney Ave. to McKinnon St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	84,747	84,747	0	0	0	0	0	84,747	4th/04
Pearl Street and Woodall Rogers	Intergovernmental Partnership Projects	Economic Vibrancy	14	03 Bond Program	20,000	20,000	0	0	0	0	0	20,000	N/A
Peavy Rd. - Buckner Blvd. to John West Rd.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	42,246	42,246	0	0	0	0	0	42,246	3rd/04
Peavy Rd. at Cayuga Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	3,040	4,578	0	0	0	0	7,618	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Peavy Rd. at Millmar Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	3,290	4,328	0	0	0	0	7,618	3rd/09
Peavy Rd. at Millmar Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	370	7,248	0	0	0	0	7,618	3rd/09
Peavy Rd. at Redondo Dr. - Naylor St.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
Pebble Valley Ln. - Apache to 9936 Pebble Valley	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	20,423	19,627	796	0	0	0	0	20,423	4th/09
Pebble Valley Ln. - Dead End to Masters Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	98,658	0	0	98,658	TBD
Pedestrian Way on Elm St. between Ervay and Stone St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	347,717	1,970,395	0	2,318,112	TBD
Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	38,800	0	38,800	TBD
Penguin Dr. - Sumatra Dr. to Stratton Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	131,969	0	131,969	TBD
Perth St. - Harry Hines Blvd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	114,995	0	0	0	114,995	TBD
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	89,038	504,547	0	593,585	TBD
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	67,851	384,489	0	452,340	TBD
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	82,523	467,632	0	550,155	TBD
Phase IV streets surrounding the S Roundabout, including a S Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	306,107	0	306,107	0	0	0	0	306,107	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Phase V streets surrounding the N Roundabout, including a N Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	281,454	0	281,454	0	0	0	0	281,454	4th/08
Pickens St. - Gaston Ave. to Tokalon Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	72,494	0	0	0	72,494	TBD
Pickrell at Osborn	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Pierce St. - Illinois Ave. to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	115,114	115,114	0	0	0	0	0	115,114	4th/05
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	124,439	705,156	0	829,595	TBD
Pinyon Tree Rd. - LBJ Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	47,478	0	0	47,478	TBD
Pipestone Rd. (W) - La Reunion to French Settlement	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	2,139,579	1,301,471	838,108	0	0	0	0	2,139,579	4th/08
Plano Rd. - Lake Haven Dr. to Lakemere Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	55,654	55,654	0	0	0	0	0	55,654	1st/05
Platinum Way - Westmoreland to Cockrell Hill	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	388,343	387,765	578	0	0	0	0	388,343	3rd/07
Plaudit Pl. and Venetion Way - Plaudit Pl. to WalnutHill	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	145,540	120,274	25,266	0	0	0	0	145,540	3rd/08
Pleasant Vista Dr. - Elam to Silver Meadow (Alley)	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	116,001	0	657,337	0	773,338	TBD
Plowman Ave. - Oakenwald St. to Zang Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	215,350	0	215,350	0	0	0	0	215,350	TBD
Plowman Ave. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	319,439	0	319,439	0	0	0	0	319,439	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Plymouth Rd. - Hampton to Davis	Sidewalk Improvements	Economic Vibrancy	03	03 Bond Program	200,000	166,071	33,929	0	0	0	0	200,000	3rd/07
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	184,042	0	184,042	TBD
Polk St. - Camp Wisdom to Brogdon	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	1,280,129	0	1,280,129	TBD
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	279,357	1,583,024	0	1,862,381	TBD
Polk St. (S) - Kiest to 500' S. of Hwy. 67	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	784,641	784,641	0	0	0	0	0	784,641	3rd/07
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	100,325	568,507	0	668,832	TBD
Polk St. at Drury	Barrier Free Ramps	Economic Vibrancy	04, 05	06 Bond Program	7,618	6,720	898	0	0	0	0	7,618	3rd/09
Polk St. at Ninth St.	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Port Blvd. - Storm Sewer Extension	Economic and Business Development	Economic Vibrancy	08	03 Bond Program	388,262	387,876	385	0	0	0	0	388,262	3rd/07
Prairie (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	2,730	1,079	0	0	0	0	3,809	3rd/09
Prairie Creek 2100	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	11,427	1,670	9,757	0	0	0	0	11,427	4th/08
Prairie Creek Rd. (N) - Military Pkwy. to Cedar Run	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	1,182,210	1,181,666	544	0	0	0	0	1,182,210	2nd/07
Prairie Creek Rd. at Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	03 Bond Program	246,468	244,468	2,001	0	0	0	0	246,468	3rd/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Prather St. - Commerce St. to Jackson St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	13,146	0	0	13,146	TBD
Premier Row - Monetary Dr. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	180,000	0	180,000	0	0	0	0	180,000	4th/09
Preston Rd. - Campbell to Keller Springs	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	237,511	33,156	204,355	0	0	0	0	237,511	3rd/09
Preston Rd. - Frankford to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	205,844	28,735	177,109	0	0	0	0	205,844	3rd/09
Preston Rd. - Keller Springs to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	102,921	14,368	88,553	0	0	0	0	102,921	3rd/09
Preston Rd. - President George Bush Tollway (PGBT) to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	174,175	24,314	149,861	0	0	0	0	174,175	3rd/09
Preston Rd. (West side) - Alpha Rd. to Spring Valley	Sidewalk Safety	Economic Vibrancy	11	03 Bond Program	71,021	71,021	0	0	0	0	0	71,021	2nd/05
Preston Rd. at Highcourt Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	2,320	5,298	0	0	0	0	7,618	3rd/09
Preston Rd. at Regency Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	2,320	5,298	0	0	0	0	7,618	3rd/09
Preston Rd. at Royal Ln. (CMAQ)	Intergovernmental Partnership Projects	Economic Vibrancy	11,13	03 Bond Program	15,000	0	15,000	0	0	0	0	15,000	N/A
Preston Road at Beltline (CMAQ)	Intergovernmental Partnership Projects	Economic Vibrancy	11,13	03 Bond Program	15,000	15,000	0	0	0	0	0	15,000	N/A
Preston View - Dead End to Preston Rd.	Sidewalk Safety	Economic Vibrancy	11	03 Bond Program	37,599	37,599	0	0	0	0	0	37,599	2nd/05
Prichard Ln. 2601 at Reva St.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	3,820	3,798	0	0	0	0	7,618	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pringle Dr. and Norco St. - Canada Dr. to Bernal St.	Alley Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	25,841	146,434	0	172,275	TBD
Profit Dr. - Chancellor Row to Premier Row	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	245,177	0	0	245,177	TBD
Profit Dr. - Premier Rd. to Diplomacy Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	28,592	0	28,592	0	0	0	0	28,592	4th/09
Public Art Administration - Specified Streets	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	48,998	1,061	47,937	0	0	0	0	48,998	Various
Public Art Administration - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	55,456	24,614	30,842	0	0	0	0	55,456	Various
Public Art Administration - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	29,750	29,750	0	0	0	0	0	29,750	Various
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	133,497	82,635	50,862	0	0	0	0	133,497	Various
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	135,425	0	135,425	42,231	128,305	86,179	0	392,140	Various
Public Art Projects - Specified Streets	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	190,376	0	190,376	0	0	0	0	190,376	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	29,900	29,900	0	0	0	0	0	29,900	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	109,157	109,157	0	0	0	0	0	109,157	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	221,821	0	221,821	0	0	0	0	221,821	Various
Public Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	541,702	0	541,702	168,924	513,222	344,716	0	1,568,564	Various

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Public Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	534,919	35,000	499,919	0	0	0	0	534,919	Various
Public Private Infrastructure Improvements	Public Private Partnership	Economic Vibrancy	Citywide	95 Bond Program	1,948,073	1,939,453	8,620	0	0	0	0	1,948,073	N/A
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	40,285	228,283	0	268,568	TBD
Puget St. - Bayside St. to Angelina Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	29,483	0	0	0	29,483	TBD
Puget St. - Singleton Blvd. to Bickers St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	304,525	0	0	0	304,525	TBD
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	187,425	1,062,073	0	1,249,498	TBD
Purdue Ave. - Chadbourne Rd to Devonshire Dr.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	121,249	0	0	121,249	TBD
Quebec St. - Reading to Lakawana	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	1,474,653	1,294,032	180,621	0	0	0	0	1,474,653	3rd/08
Quebec St. - Sharp St. to Calvert St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	567,178	548,741	18,437	0	0	0	0	567,178	3rd/08
Quincy Ln. - Forest Ln. to Brookstown Dr.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	305,228	300,237	4,991	0	0	0	0	305,228	3rd/08
Racensway Dr. at Church Rd.	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Rambler Rd. - the Intersection of Rambler Rd. and Walnut Hill Ln. to Meadow Rd.	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	846,206	0	846,206	0	0	0	0	846,206	4th/08
Rambler Rd. - Walnut Hill Ln. to 750' North	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	751,967	0	751,967	0	0	0	0	751,967	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	39,902	0	226,111	0	266,013	TBD
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	51,052	7,558	43,494	0	0	0	0	51,052	TBD
Raydell Pl. - Schooldell Dr. to Barnett Ave. (S)	Street Petitions	Economic Vibrancy	01	03 Bond Program	392,101	19,970	372,131	0	0	0	0	392,101	3rd/08
Rayville Dr. - Buckner Blvd. to Pleasant Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	84,236	0	0	0	84,236	TBD
Reading Ln. - Irving Blvd. to Quebec St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	27,898	27,898	0	0	0	0	0	27,898	2nd/08
Reading Ln. - Irving Blvd. to Quebec St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	146,009	146,009	0	0	0	0	0	146,009	2nd/08
Record Crossing at Knight's Branch	Bridge Repair and Modification	Economic Vibrancy	02	03 Bond Program	36,896	32,386	4,510	0	0	0	0	36,896	4th/07
Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	669,164	0	0	0	669,164	TBD
Red Bird Ln. (E) - 160' W of Sunny Crest Ln. to Old Ox Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	216,078	0	216,078	TBD
Red Bird Ln. (E) - Lazy River Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	11,250	11,250	0	0	0	0	0	11,250	4th/05
Redfern and Flagstone- Coit to Blossom Heath	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	245,274	184,774	60,500	0	0	0	0	245,274	2nd/08
Redfield St. - Lofland St. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	249,389	0	0	0	249,389	TBD
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	358,959	2,034,104	0	2,393,063	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Regatta Dr. - Sunnyglen Dr. to Toltec Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	56,748	55,452	1,296	0	0	0	0	56,748	4th/07
Rembrandt Ter. - Michaelanglo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	166,557	0	166,557	TBD
Rex Dr. and Royalton - Royalshire to 'T' Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	156,922	148,469	8,453	0	0	0	0	156,922	4th/08
Rex Dr. 6247 - Royalshire to 'T' Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	208,655	200,406	8,249	0	0	0	0	208,655	4th/08
Rex Dr. and Royal Crest Dr. - Royalshire Dr. E to 'T' Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	36,183	205,038	0	241,221	TBD
Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	75,302	0	75,302	TBD
Ridgetown Cir. - Brookstown Dr. to Quincy	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	146,896	145,983	913	0	0	0	0	146,896	1st/08
Ridgeway St. 702 at Junius St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	2,320	1,489	0	0	0	0	3,809	3rd/09
Riek Rd. - Ferguson Rd. to End of Concrete	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	38,034	0	0	38,034	TBD
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	06 Bond Program	0	0	0	0	247,012	1,399,734	0	1,646,746	TBD
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	06 Bond Program	0	0	0	82,654	0	468,373	0	551,027	TBD
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	58,774	333,050	0	391,824	TBD
Riverway Dr. - Riverway Bend Cir. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	192,721	0	192,721	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rolling Hills and RISD Academy - Coit to Willow Bend	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	145,913	118,590	27,323	0	0	0	0	145,913	2nd/08
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	39,804	225,557	0	265,361	TBD
Rosemead - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	110,838	15,473	95,365	0	0	0	0	110,838	3rd/09
Rosemead - Midway to Dallas North Tollway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	2,210	13,624	0	0	0	0	15,834	3rd/09
Rosemeade - Midway to SH 190	Thoroughfares	Economic Vibrancy	12	03 Bond Program	656,141	318,620	337,521	0	0	0	0	656,141	4th/07
Rosewood Ave. - Lucas Dr. to Wycliff Dr.	Sidewalk Improvements	Economic Vibrancy	02	06 Bond Program	178,650	24,940	153,710	0	0	0	0	178,650	3rd/09
Ross - Crockett St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	485,095	485,095	0	0	0	0	0	485,095	3rd/04
Ross at Summit	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	3rd/09
Ross Ave. - Peak St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	0	0	782,500	0	782,500	TBD
Round Table Dr. - Governors Row to King Arthur Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	233,016	0	233,016	0	0	0	0	233,016	4th/09
Roundrock and Briaridge - Spring Creek to Coit	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	210,105	169,661	40,444	0	0	0	0	210,105	1st/08
Roundrock and Woodstone - Roundrock to Spring Creek	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	310,247	309,261	986	0	0	0	0	310,247	1st/08
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	14	03 Bond Program	2,485,135	29,937	2,455,198	0	0	0	0	2,485,135	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	14	98 Bond Program	920,000	920,000	0	0	0	0	0	920,000	3rd/09
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	14	Reimb	1,610,000	1,610,000	0	0	0	0	0	1,610,000	3rd/09
Routh - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	14	06 Bond Program	422,356	0	422,356	0	2,393,350	0	0	2,815,706	TBD
Routh - Woodall Rodgers to Ross	Thoroughfares	Economic Vibrancy	14	95 Bond Program	311,371	78,965	232,406	0	0	0	0	311,371	N/A
Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	06 Bond Program	264,102	0	264,102	0	1,496,577	0	0	1,760,679	TBD
Royal Lane at Denton	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	496,249	0	0	0	496,249	TBD
Royal Lane E. of Greenville Ave. - Hooded Turn Pocketon	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	26,110	26,110	0	0	0	0	0	26,110	4th/07
Royal Ln. - Webb Chapel to Marquis (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	13	03 Bond Program	100,000	100,000	0	0	0	0	0	100,000	1st/09
Royal Ln. - Webb Chapel to Marquis (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	13	98 Bond Program	60,000	60,000	0	0	0	0	0	60,000	1st/09
Royal Ln. - Zodiac to Brockbank	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	15,387	14,018	1,369	0	0	0	0	15,387	3rd/01
Royal Ln. and Regent - Cromwell to Lanthrop	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	344,256	318,426	25,830	0	0	0	0	344,256	2nd/08
Royal Ln. and Vancouver - Cromwell Dr. To Lathrop Ln.	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	272,795	272,062	733	0	0	0	0	272,795	2nd/08
Royal Ln. - Emerald St. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	457,681	0	0	0	457,681	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Royal Ln. (WB) - Earlshire Dr. to Beauty Ln.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	333,497	0	0	333,497	TBD
Royalton 6123 (Top of 'T') - Azalea to Burgundy	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	87,947	84,069	3,878	0	0	0	0	87,947	4th/08
Rugged Dr. - Grayson to Rugged Cir.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	507,989	507,989	0	0	0	0	0	507,989	3rd/07
Rural Ave. - Lovedale Ave. to Anson Rd.	Street Petitions	Economic Vibrancy	02	03 Bond Program	644,340	634,719	9,621	0	0	0	0	644,340	4th/08
Ruth Ann Dr. - Shiloh Rd. to Sandra Lynn Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	157,232	157,232	0	0	0	0	0	157,232	3rd/05
S. Central (Phase 1) Linfield and RR Overpass	Bridge Repair and Modification	Economic Vibrancy	04	98 Bond Program	5,561,188	5,561,188	0	0	0	0	0	5,561,188	2nd/06
Salado at Carte Valley	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	2,780	4,837	0	0	0	0	7,617	3rd/09
Samuell Blvd. - IH 30 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	98 Bond Program	3,612,552	3,611,181	1,371	0	0	0	0	3,612,552	1st/10
Samuell Blvd. - IH 30 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	Reimb	46,723	17,510	29,213	0	0	0	0	46,723	1st/10
Samuell Blvd. - IH 30	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	95 Bond Program	141,227	141,227	0	0	0	0	0	141,227	1st/10
Samuell Blvd. - Tennison Pkwy. to UP RR	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	240,646	148,739	91,907	1,363,663	0	0	0	1,604,309	TBD
Samuell Blvd. at Ferguson	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	30,000	22,756	7,244	0	0	0	0	30,000	1st/10
San Fernando Way - San Rafael Dr. to St. Francis A	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	112,428	0	112,428	0	0	0	0	112,428	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
San Jancinto St. - Olive St. to N. Pearl St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	16,847	0	0	16,847	TBD
San Leon Ave. - Glencliff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	82,617	0	468,163	0	550,780	TBD
San Lucas Ave. - San Marcus Ave. to Materhorn Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	59,986	0	0	59,986	TBD
San Paula Ave. - Ferguson Rd. to Santa Garza Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	295,336	0	0	295,336	TBD
Sanden Dr. - Miller Rd. to Bekay St.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	205,101	0	205,101	TBD
Saner Ave. (W) - S. Zang Blvd. to 1127 W. Saner	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	223,008	223,008	0	0	0	0	0	223,008	4th/05
Santa Fe Bridge Fair Park and Marsalis Hike and Bike Trl.	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	01,02,06,07	98 Bond Program	297,750	0	297,750	0	0	0	0	297,750	2nd/09
Satsuma Dr. and Silverton Dr. - Dennis Rd. to Caraway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	234,381	227,309	7,072	0	0	0	0	234,381	3rd/08
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	500,000	494,131	5,869	600,000	600,000	600,000	0	2,300,000	Various
Scyene Rd. - Indianola to Delafield	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	64,500	0	64,500	0	0	0	0	64,500	3rd/11
Scyene Rd. - Pleasant to Indianola	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	90,177	90,177	0	0	0	0	0	90,177	3rd/07
Seco Blvd. - Mattison St. to Prichard Ln.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	60,288	0	60,288	0	0	0	0	60,288	4th/09
Second Ave. (N) - Commerce St. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	233,322	233,322	0	0	0	0	0	233,322	3rd/04

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Security Dr. - Conveyor Ln. to Conveyor Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	100,572	0	0	100,572	TBD
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	72,366	0	72,366	TBD
Seguin Dr. and Valley Ridge - Marsh Ln. to 'T' Alley	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	241,801	213,329	28,472	0	0	0	0	241,801	3rd/08
Senate St. - St. Francis Ave. to Dilido Rd.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	241,731	0	0	0	241,731	TBD
September Ln. - Grady to Seagoville Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	64,000	63,857	143	0	0	0	0	64,000	3rd/04
SH 183 - IH 35E to Elm Fork	Intergovernmental Partnership Projects	Economic Vibrancy	06	03 Bond Program	750,000	0	750,000	0	0	0	0	750,000	N/A
SH 78 - Buckner (Loop 12) to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	191,445	0	191,445	0	0	0	0	191,445	TBD
SH 78 - Loop 12 to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	03 Bond Program	210,000	89,265	120,735	0	0	0	0	210,000	4th/09
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	292,656	292,656	0	0	0	0	0	292,656	4th/08
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	55,918	55,918	0	0	0	0	0	55,918	4th/08
Sheila Ln. - Northwest Hwy. to Timberline Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	158,006	0	158,006	TBD
Shilling Way - Cockrell Hill to Halfcrown	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	349,000	347,126	1,874	0	0	0	0	349,000	3rd/07
Shiloh Rd. - Highwood Dr. to ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	328,137	0	0	328,137	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Shirestone and Bachman Creek-Willow to Bachman Creek	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	474,796	469,593	5,203	0	0	0	0	474,796	3rd/08
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	06 Bond Program	0	0	0	0	0	758,250	0	758,250	TBD
Shorelark Dr. - Prairie Creek Rd. to Undercliff Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	48,627	0	48,627	TBD
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assess	500,000	423,725	76,275	0	0	0	0	500,000	Various
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	08	03 Bond Program	430,720	52,400	378,320	0	0	0	0	430,720	Various
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	06 Bond Program	1,588,000	0	1,588,000	99,250	2,214,823	99,250	0	4,001,323	Various
Sidewalk Improvements and Barrier Free Ramps	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assess	0	0	0	949,000	0	0	0	949,000	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,142,548	193,300	949,248	0	0	0	0	1,142,548	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	06 Bond Program	640,262	443,917	196,345	0	0	0	0	640,262	3rd/09
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assess	500,000	435,021	64,979	0	0	0	0	500,000	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	98 Bond Program	248	248	0	0	0	0	0	248	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assess	1,029,915	865,549	164,366	0	0	0	0	1,029,915	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assess	389,550	0	389,550	0	0	0	0	389,550	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	03 Bond Program	3,215,564	1,304,004	1,911,560	0	0	0	0	3,215,564	Various
Signal Improvements - 1996	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	578,214	558,176	20,039	0	0	0	0	578,214	Various
Signal Improvements - 1997	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	464,240	433,716	30,525	0	0	0	0	464,240	Various
Signal modifications at Live Oak/Good Latimer	Traffic Intersection Capacity and Safety Improvement	Economic Vibrancy	14	06 Bond Program	0	0	0	0	99,999	0	0	99,999	TBD
Silverwood Ln. - Mapleleaf to Spruce Valley	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	112,207	110,064	2,143	0	0	0	0	112,207	3rd/07
Simpson Stuart Rd. - Bonnie View Rd. to Park Manor Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	48,464	48,464	0	0	0	0	0	48,464	4th/08
Simpson Stuart Rd. - Bonnie View Rd. to Park Manor Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	348,175	348,175	0	0	0	0	0	348,175	4th/08
Simpson Stuart Rd. - S. Central to Locust	Thoroughfares	Economic Vibrancy	05,08	98 Bond Program	2,024,797	2,024,797	0	0	0	0	0	2,024,797	2nd/04
Simpson Stuart Rd. at Bonnie View Rd.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Simpson Stuart Rd. over Fivemile Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	159,538	23,443	136,095	0	0	0	0	159,538	TBD
Singleton - Canada Dr. to Hampton Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	03,06	95 Bond Program	539,420	384,921	154,499	0	0	0	0	539,420	3rd/08
Singleton - Chalk Hill to E of Peoria (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	250,002	250,002	0	0	0	0	0	250,002	4th/09
Singleton - Hampton Rd. to Canada Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	2,911,285	2,911,285	0	0	0	0	0	2,911,285	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Singleton - Hampton Rd. to Westmoreland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	755,000	739,396	15,604	0	0	0	0	755,000	3rd/05
Singleton - Westmoreland to Loop 12	Street Resurfacing	Economic Vibrancy	03,06	03 Bond Program	1,800,400	1,798,323	2,077	0	0	0	0	1,800,400	3rd/05
Singleton at Walton Walker - Roadside Cameras	Intelligent Transportation Systems	Economic Vibrancy	06	03 Bond Program	20,000	0	20,000	0	0	0	0	20,000	4th/08
Singleton at Westmoreland- Roadside Cameras	Intelligent Transportation Systems	Economic Vibrancy	03	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	4th/08
Singleton Blvd. Revitalization	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	74,438	0	74,438	421,813	0	0	0	496,251	TBD
Skillman - Coppertown Ln. to Audelia Rd.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	37,604	37,604	0	0	0	0	0	37,604	3rd/04
Skillman - Audelia - Whitehurst to Adleta	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	989,523	0	989,523	0	0	0	0	989,523	4th/09
Skillman - Live Oak St. to Goliad Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	268,959	266,430	2,529	0	0	0	0	268,959	3rd/07
Skillman (E) - Merriman Pkwy. to Royal Ln.	Sidewalk Safety	Economic Vibrancy	10	03 Bond Program	245,696	230,299	15,397	0	0	0	0	245,696	3rd/06
Skillman at Ellsworth	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	4,980	2,638	0	0	0	0	7,618	3rd/09
Skillman at Kenwood	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	3,590	4,028	0	0	0	0	7,618	3rd/09
Skillman St. - Adleta Ct. to Adleta Blvd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	86,533	0	0	86,533	TBD
Slocum - Edison to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	41,731	41,731	0	0	0	0	0	41,731	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Slocum - Edison to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	299,803	299,803	0	0	0	0	0	299,803	4th/08
Smokefeather Ln. - Chimney Corner to Amberton Pkwy.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	71,439	70,732	707	0	0	0	0	71,439	1st/08
Solar Ln. - Carbondale St. to Dutch Harbor	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	70,912	62,407	8,505	0	0	0	0	70,912	N/A
Somerville Ave. - Mockingbird Ln. to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	87,819	0	87,819	0	0	0	0	87,819	4th/09
Sonnet Dr. - Jubilee Trl. to Dead End	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	26,562	0	26,562	0	0	0	0	26,562	4th/10
Sonnet Dr. - Jubilee Trl. to Dead End	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	146,519	0	0	146,519	4th/10
South Blvd. - Parnell St. to Ervay St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	17,890	17,890	0	0	0	0	0	17,890	4th/08
South Blvd. - Parnell St. to Ervay St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	128,523	128,523	0	0	0	0	0	128,523	4th/08
South Central Addition- Improvement Study and Engineering	Target Neighborhood	Clean, Healthy Environment	04	95 Bond Program	610,557	609,151	1,406	0	0	0	0	610,557	N/A
Southern Dallas Industrial Parks Redevelopment	PID/TIF Development	Culture, Arts and Recreation	08	95 Bond Program	1,460,000	1,460,000	0	0	0	0	0	1,460,000	N/A
Southern Oaks Blvd. - Illinois Ave. (E) to Overton	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	283,761	283,761	0	0	0	0	0	283,761	2nd/06
Southport Industrial Park	PID/TIF Development	Culture, Arts and Recreation	08	95 Bond Program	753,340	753,340	0	0	0	0	0	753,340	1st/00
Southshore Dr. at Cedar Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	106,875	105,520	1,355	0	0	0	0	106,875	4th/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	147,604	836,423	0	984,027	TBD
Southwood Dr. - Hampton Rd. to Wayland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	154,000	152,397	1,603	0	0	0	0	154,000	3rd/07
Sovereign Row - Cul-De-Sac to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	286,657	0	0	286,657	TBD
Sovereign Row - Profit Dr. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	253,414	253,414	0	0	0	0	0	253,414	4th/06
Spring Ave. - Hector St. to Hatcher St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	336,816	0	0	0	336,816	TBD
Spring Valley - Dallas N. Tollway to Monfort	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	466,244	466,244	0	0	0	0	0	466,244	2nd/08
Spring Valley - Haymeadow Dr. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	74,530	74,530	0	0	0	0	0	74,530	3rd/04
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	553,787	0	553,787	TBD
Spring Valley Rd. and Coit Rd. Intersection	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	320,125	51,545	268,580	0	0	0	0	320,125	N/A
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	162,770	39,600	123,170	0	0	0	0	162,770	2nd/10
Spring Valley Rd. and Meadowcreek - Hillcrest to Brookcrest	Alley Reconstruction	Economic Vibrancy	11	98 Bond Program	119,192	119,131	61	0	0	0	0	119,192	1st/03
Spring Valley Rd. at Dallas North Tollway	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11	95 Bond Program	65,000	65,000	0	0	0	0	0	65,000	3rd/07
Spring Valley Rd. at Goldmark	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	380,393	0	380,393	0	0	0	0	380,393	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Springhaven Dr. - Gardenside Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	67,006	0	67,006	TBD
Spurlock - Beeman to Dolphin	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	171,279	0	0	0	171,279	TBD
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	337,518	1,912,599	0	2,250,117	TBD
St. Charles Ave. - Jerome St. to Samuell Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	79,258	0	0	0	79,258	TBD
St. Joseph St. - Gaston Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	287,168	287,168	0	0	0	0	0	287,168	4th/08
St. Joseph St. - Gaston Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	54,869	54,869	0	0	0	0	0	54,869	4th/08
St. Paul - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,452,915	872,726	580,189	0	0	0	0	1,452,915	1st/09
St. Augustine Dr. - Grove Oaks Blvd. to Tamalpais	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	521,751	0	0	521,751	TBD
St. Augustine Dr. (N) - Bruton to Prairie Creek Branch	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	732,568	495,747	236,821	0	0	0	0	732,568	4th/08
St. Augustine Dr. (N) - Laneyvale to Kittyhawk	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	566,554	549,975	16,579	0	0	0	0	566,554	4th/08
St. Augustine Dr. (N) - Paramount to Angelus	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	641,330	630,983	10,347	0	0	0	0	641,330	4th/08
St. Augustine Dr. (S) - Old Seagoville Rd. to Cush	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	161,986	161,986	0	0	0	0	0	161,986	4th/05
St. Francis - Senate to Bellingham	Street Reconstruction	Economic Vibrancy	07	98 Bond Program	100,737	100,737	0	0	0	0	0	100,737	4th/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
St. Francis - Senate to Bellingham	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	227,007	226,566	441	0	0	0	0	227,007	4th/07
St. Francis at Ash Creek	Bridge Repair and Modification	Economic Vibrancy	07	03 Bond Program	53,830	52,582	1,248	0	0	0	0	53,830	4th/07
St. Germain Rd. at Drainage Channel	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	31,017	30,017	1,000	0	0	0	0	31,017	4th/07
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	06 Bond Program	0	0	0	27,881	0	157,993	0	185,874	TBD
St. Paul (S) - Gano St. to South of 250 Ft.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	150,444	1,576	148,868	0	0	0	0	150,444	2nd/09
State and Thomas - Fairmount to Routh	Alley Petitions	Economic Vibrancy	14	03 Bond Program	55,374	55,374	0	0	0	0	0	55,374	4th/06
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	06 Bond Program	48,824	0	48,824	51,302	0	290,714	0	390,840	TBD
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	11,295	64,007	0	75,302	TBD
Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	40,842	0	0	40,842	TBD
Stewart Dr. and Thomasson - Turner Ave. to extension connection	Alley Petitions	Economic Vibrancy	03	03 Bond Program	85,431	65,827	19,604	0	0	0	0	85,431	2nd/08
Stichter and Aberdeen - Edgemere to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	185,669	114,714	70,955	0	0	0	0	185,669	3rd/07
Stoneport at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	2,550	1,259	0	0	0	0	3,809	3rd/09
Strayhorn between Mesquite City Limit - Strayhorn to Barnesbridge	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	149,195	149,195	0	0	0	0	0	149,195	3rd/06

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Street and Sidewalk Petitions	Street Petitions	Economic Vibrancy	01	03 Bond Program	661,326	81,463	579,863	0	0	0	0	661,326	Various
Street Petitions	Street Petitions	Economic Vibrancy	Various	95 Bond Program	536,486	536,486	0	0	0	0	0	536,486	N/A
Street Petitions	Street Petitions	Economic Vibrancy	Various	03 Bond Program	595,500	0	595,500	0	0	0	0	595,500	N/A
Street Resurfacing Projects for Council District 8	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,003,395	470,655	532,739	0	0	0	0	1,003,395	Various
Street, Alley and Drainage Infrastructure Imp. for Low/Mod Income housing development	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	03 Bond Program	7,936,671	5,218,575	2,718,096	0	0	0	0	7,936,671	Various
Strickland St. - Denley Dr. to Fernwood Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	70,835	0	70,835	TBD
Sudbury Dr. - Skillman St. to Norris St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	477,021	56,640	420,381	0	0	0	0	477,021	2nd/09
Sugarberry Rd. - Elderberry Ln. to Alley N. of Christie Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	23,994	0	23,994	TBD
Sullivan Dr. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	15,314	15,314	0	0	0	0	0	15,314	4th/08
Sullivan Dr. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	110,017	110,017	0	0	0	0	0	110,017	4th/08
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	180,724	0	180,724	TBD
Sunnyvale St. - Ledbetter Dr. to Fifty-Second St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	135,288	0	135,288	TBD
Sunset Ave. - Hampton Rd. to Franklin St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	30,040	30,040	0	0	0	0	0	30,040	4th/06

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Swiss Ave. - Fitzhugh Ave. to La Vista Dr.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	1,993,443	1,993,443	0	0	0	0	0	1,993,443	4th/06
Swiss Ave. - Apple St. to Carroll Ave.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	23,972	23,972	0	0	0	0	0	23,972	4th/08
Swiss Ave. - Apple St. to Carroll Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	125,460	125,460	0	0	0	0	0	125,460	4th/08
Sycamore - Peak to Fitzhugh	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	47,456	47,456	0	0	0	0	0	47,456	4th/08
Sycamore - Peak to Fitzhugh	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	248,368	248,368	0	0	0	0	0	248,368	4th/08
Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave.	Thoroughfares	Economic Vibrancy	06	06 Bond Program	1,706,484	0	1,706,484	0	0	0	0	1,706,484	1st/09
Sylvan Ave. - Irving to Gallage	Intergovernmental Partnership Projects	Economic Vibrancy	06	03 Bond Program	4,479,822	610,127	3,869,695	0	0	0	0	4,479,822	3rd/11
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	7,600,367	0	7,600,367	0	2,153,437	0	0	9,753,804	TBD
Sylvan Ave.- IH 30 WB Frontage Rd. to Fort Worth Ave.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	158,335	158,335	0	0	0	0	0	158,335	N/A
Sylvan Ave. -W Commerce to Singleton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	380,018	0	380,018	0	2,153,437	0	0	2,533,455	TBD
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	25,845	146,456	0	172,301	TBD
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	31,192	176,757	0	207,949	TBD
Tanglecrest Dr. - Birchridge Dr. to Overview Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	87,031	86,747	284	0	0	0	0	87,031	1st/08

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Tatum Ave. - Goodman St. North to Dead End	Street Petitions	Economic Vibrancy	06	03 Bond Program	11,345	11,345	0	0	0	0	0	11,345	3rd/08
Tatum Ave. - Goodman St. North to Dead End	Street Petitions	Economic Vibrancy	06	98 Bond Program	573,516	529,419	44,097	0	0	0	0	573,516	3rd/08
Tavaros Ave. - Garland Rd. to San Fernando Way	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	39,821	0	0	0	39,821	TBD
Taylor St. - Henry St. to Hall St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	14,486	14,486	0	0	0	0	0	14,486	4th/08
Taylor St. - Henry St. to Hall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	75,812	75,812	0	0	0	0	0	75,812	4th/08
Temple Dr. - Winnetks Ave.to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	48,117	0	0	48,117	TBD
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	0	5,360	30,376	0	35,736	TBD
Tenth St. - Historic District	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	1,046,095	840,427	205,668	0	0	0	0	1,046,095	4th/08
Tenth St. (W) and Jefferson - Marlborough to Oak Cliff	Alley Petitions	Economic Vibrancy	01	03 Bond Program	96,776	95,323	1,454	0	0	0	0	96,776	3rd/08
Terre Colony Ct. - Lone Star Dr. North to 1200 Ft.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	155,070	70,464	84,606	878,733	0	0	0	1,033,803	TBD
Tex Oak Ave. - Dead End to Butler St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	129,800	0	0	0	129,800	TBD
Texas St. - Bryan to Live Oak St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	198,500	0	198,500	TBD
Texas St. - Live Oak St. to Florence St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	93,425	70,641	22,784	529,409	0	0	0	622,834	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Thackery St. - Deloache Ave. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	311,993	311,993	0	0	0	0	0	311,993	3rd/05
Thale Dr. - Aledo Dr. to Desdemona Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	63,049	0	0	63,049	TBD
Thomas Ave. - Fairmount St. to Boll St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	89,030	86,745	2,284	0	0	0	0	89,030	4th/07
Throckmorton St. - Maple Ave. to Holland Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	0	431,006	0	0	431,006	TBD
Thurston Dr. - Anson Rd. to Burbank St.	Street Petitions	Economic Vibrancy	02	98 Bond Program	2,244,162	2,244,162	0	0	0	0	0	2,244,162	1st/05
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	06 Bond Program	0	0	0	0	13,206	74,832	0	88,038	TBD
TI Blvd. - 13200 TI Blvd. to Sherman St.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	214,329	212,329	2,000	0	0	0	0	214,329	1st/07
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	06 Bond Program	95,723	14,153	81,570	0	0	0	0	95,723	TBD
Tilden St. - Beckley to Plowman Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	72,171	0	72,171	0	0	0	0	72,171	TBD
Tillery Ave. (N) - Dead End S. of Goodman to Dead End N. of Goodman	Street Petitions	Economic Vibrancy	06	98 Bond Program	697,127	626,019	71,108	0	0	0	0	697,127	3rd/08
Tillery Ave. (N) - Dead End S. of Goodman to Dead End N. of Goodman	Street Petitions	Economic Vibrancy	06	03 Bond Program	17,017	17,017	0	0	0	0	0	17,017	3rd/08
Tillman St. - Prichard Ln. to N. Buckner Blvd.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	115,122	0	0	115,122	TBD
Tioga St. (4228) and Wilshire -JJ Lemmon to Tioga	Alley Reconstruction	Economic Vibrancy	08	03 Bond Program	124,794	88,602	36,192	0	0	0	0	124,794	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	211,547	1,198,765	0	1,410,312	TBD
Tokowa and Minyard's - Masters to Dead End	Alley Reconstruction	Economic Vibrancy	05	03 Bond Program	154,869	145,745	9,124	0	0	0	0	154,869	2nd/08
Tonawanda Dr. - Holcomb Rd. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	87,213	85,344	1,868	0	0	0	0	87,213	2nd/07
Top Line Dr. - Blackgold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	226,160	0	0	226,160	TBD
Tower Trl. - Coral Hills Dr. to Modella Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	133,501	0	0	133,501	TBD
Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	541,789	0	0	541,789	TBD
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	89,325	89,325	0	303,361	0	0	0	392,686	4th/10
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	03 Bond Program	253,613	214,475	39,138	0	0	0	0	253,613	4th/10
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Economic Vibrancy	Citywide	06 Bond Program	331,838	0	331,838	0	0	0	0	331,838	Various
Traffic Signals - Cantegral at Texas	Traffic Signal Upgrades - Citywide	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	175,000	0	175,000	TBD
Transfer to Debt Service Fund - Public Safety	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	350,000	0	0	0	350,000	N/A
Transfer to Debt Service Fund - Street & Transportation Facilities	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	0	0	0	2,300,000	0	0	0	2,300,000	N/A
Transfer to Debt Service Fund - Street & Transportation Facilities	Professional Services and Debt Issuance	E^3 Government	Citywide	03 Bond Program	0	0	0	2,000,000	0	0	0	2,000,000	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Transport Dr. - Black Gold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	189,786	0	0	189,786	TBD
Transportation Systems	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	Reimb	111,090	84,693	26,397	0	0	0	0	111,090	Various
Trinity Corridor Land Acquisition	Trinity River Transportation Related Projects	Culture, Arts and Recreation	Citywide	95 Bond Program	196,896	196,896	0	0	0	0	0	196,896	N/A
Trinity Mills - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	247,012	0	0	247,012	TBD
Trinity Mills - Midway to Dallas North Tollway	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	Reimb	1,242,000	103,327	1,138,673	0	0	0	0	1,242,000	2nd/05
Trinity Mills at Dallas North Tollway	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	20,000	20,000	0	0	0	0	0	20,000	4th/07
Troyglen Dr. - Dead End to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	61,812	60,640	1,172	0	0	0	0	61,812	3rd/07
Tumalo Trl. - Bernal Dr. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	245,943	0	245,943	TBD
Turtle Creek 3525	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	4th/08
Turtle Creek Blvd. - Market Center Blvd. to Levee St.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,936,985	2,918,673	18,312	0	0	0	0	2,936,985	2nd/09
Twin Sixties Dr. - Central Expwy. Service Rd. to Worcola	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	269,464	0	269,464	0	0	0	0	269,464	2nd/09
Union Station - Systems Renovation	Multi-modal Transportation Facilities	Economic Vibrancy	02	06 Bond Program	3,960,000	17,878	3,942,122	0	0	0	0	3,960,000	TBD
University and Birchbrook - Amesbury to Skillman	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	146,979	146,979	0	0	0	0	0	146,979	1st/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Unnamed St .- the new DART crossing to the SB, from the SB to Manderville E/W	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	696,697	0	696,697	0	0	0	0	696,697	4th/08
Unnamed St. - S Manderville to the Roundabout, - the Roundabout to Manderville Rd., - the roundabout to US 75	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	965,346	0	965,346	0	0	0	0	965,346	4th/08
Unnamed St. - surrounding the Esplanade and the Roundabout (incl. Esplanade and Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	1,488,750	0	1,488,750	0	0	0	0	1,488,750	1st/09
Unnamed St. - the Unnamed Creek to the new DART crossing (incl. Demolition of a portion of Treehouse Ln.)	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	1st/09
US 75 at Bryan	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	1,140,055	1,090,000	50,055	0	0	0	0	1,140,055	3rd/-09
US 75 From Spur 366 to IH 635	Street Reconstruction	Economic Vibrancy		95 Bond Program	25,000	25,000	0	0	0	0	0	25,000	N/A
Utility modifications (Cantegral by City Lights project)	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	124,063	0	124,063	TBD
Valley Ridge Rd. - Mixon Dr. to Elmada Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	67,393	67,393	0	0	0	0	0	67,393	3rd/05
Valley Ridge Rd. - Mixon Dr. to Elmada Ln.	Street Resurfacing	Economic Vibrancy	13	98 Bond Program	411,517	0	411,517	0	0	0	0	411,517	3rd/05
Valley View and Walnut - IH 635	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	95 Bond Program	123,666	123,666	0	0	0	0	0	123,666	2nd/10
Valley View and Walnut - IH 635 to City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	10, 11	06 Bond Program	0	0	0	886,709	0	0	0	886,709	TBD
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	98 Bond Program	0	0	0	0	0	0	0	0	2nd/10
Van Ness Ln. - Lenel Pl. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	53,094	0	0	53,094	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Vesper St. - Bexar St. to Dead End	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	52,328	0	0	52,328	TBD
Victory Sustainable Development	Public Private Partnership	Economic Vibrancy	02	Reimb	5,873,047	5,746,939	126,108	0	0	0	0	5,873,047	3rd/08
Walnut Hill - Malibu to Luna	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	362,294	362,294	0	1,098,615	2,110,978	0	0	3,571,887	TBD
Walnut Hill at Harry Hines	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	TBD
Walnut St. - Lois Ln. (S) to 9601 Walnut St.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	1,192,792	862,934	329,858	0	0	0	0	1,192,792	3rd/06
Walton St. (N and S) - Elm St. to Taylor St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	20,460	20,460	0	0	0	0	0	20,460	4th/08
Walton St. (N and S) - Elm St. to Taylor St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	107,082	107,082	0	0	0	0	0	107,082	4th/08
Warranted Signals - Group 1	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	1,092,724	845,866	246,858	0	0	0	0	1,092,724	Various
Warranted Signals - Group 2	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	124,900	26,636	98,264	0	0	0	0	124,900	Various
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	700,000	0	700,000	953,625	953,625	953,626	0	3,560,876	Various
Warranted Traffic Signals and School Flashers	Warranted Signals and School Flashers	Public Safety	Citywide	Street Assess	500,085	500,085	0	0	0	0	0	500,085	Various
Warranted Traffic Signals and School Flashers	Warranted Signals and School Flashers	Public Safety	Citywide	98 Bond Program	886,251	885,524	727	0	0	0	0	886,251	Various
Warranted Traffic Signals and School Flashers	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	186,668	74,328	112,341	0	0	0	0	186,668	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Washington Ave. (N and S) - Worth St. to East Side Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	37,629	37,629	0	0	0	0	0	37,629	4th/08
Washington Ave. (N and S) - Worth St. to East Side Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	196,933	196,933	0	0	0	0	0	196,933	4th/08
Washington Ave. (N) - Swiss Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	178,522	144,384	34,138	0	0	0	0	178,522	3rd/07
Waterview - Cullum to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	126,673	0	0	126,673	TBD
Watson Dr. - 56th St. South to Dead End	Street Petitions	Economic Vibrancy	08	03 Bond Program	658,529	53,888	604,642	0	0	0	0	658,529	4th/09
Wayland Dr. - Woodmere to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	84,665	84,665	0	0	0	0	0	84,665	3rd/07
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	1,036,228	0	1,036,228	TBD
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	191,445	1,084,855	0	1,276,300	TBD
Webb St. - Central Expwy. to Tracy St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	49,903	0	0	0	49,903	TBD
Wedgewood Ln. - Park Ln . to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	50,414	0	0	50,414	TBD
Welborn St. - Routh St. to Lemmon Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	575,594	544,073	31,521	0	0	0	0	575,594	4th/07
Wendover Rd. - Westlake Ave. to Merrilee Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	85,358	85,358	0	0	0	0	0	85,358	3rd/05
Wentworth St. - Edgefield Ave. to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	19,196	19,196	0	0	0	0	0	19,196	4th/06

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wentworth St. - Hampton Rd. to Chalmers St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	53,825	0	53,825	0	0	0	0	53,825	4th/09
West End Plaza	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	4,433,547	0	0	4,433,547	TBD
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	64,134	363,427	0	427,561	TBD
Westmoreland (N) - Remond to Singleton	Street Reconstruction	Economic Vibrancy	03	98 Bond Program	4,635,279	4,635,279	0	0	0	0	0	4,635,279	3rd/06
Westmoreland (S) - Ivandell to Brandon	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	373,997	372,783	1,214	0	0	0	0	373,997	1st/08
Westmoreland (S) - Rockford to Kiest	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	1,314,080	1,256,787	57,293	0	0	0	0	1,314,080	4th/07
Westmoreland Rd. (S) - Ninth St. to Sheldon Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	239,306	0	239,306	1,356,069	0	0	0	1,595,375	TBD
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	107,381	0	608,492	0	715,873	TBD
Westmount Ave. - Davis St to Avon St.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	137,966	0	781,805	0	919,771	TBD
Westport - Mouser to Harrell	Street Petitions	Economic Vibrancy	07	95 Bond Program	87,593	87,593	0	0	0	0	0	87,593	2nd/99
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	06 Bond Program	788,385	399,397	388,988	0	4,467,516	0	0	5,255,901	TBD
Whistle Banned Rail Road Crossing	Warranted Signals and School Flashers	Public Safety	12	03 Bond Program	401,744	0	401,744	0	0	0	0	401,744	2nd/11
Whitehall 3658 and Jubilee - Sonnet to Marsh Ln.	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	258,522	170,463	88,058	0	0	0	0	258,522	2nd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	63,763	361,324	0	425,087	TBD
Whitewood Dr. - Wayland Dr. to Cedarhurst Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	38,273	0	38,273	0	0	0	0	38,273	4th/09
Wichita St. - Industrial Blvd. to Slocum St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	9,505	9,505	0	0	0	0	0	9,505	4th/08
Wichita St. - Industrial Blvd. to Slocum St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	68,282	68,282	0	0	0	0	0	68,282	4th/08
Williamson Rd. - Mockingbird Ln. to Sperry St.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	57,737	57,737	0	0	0	0	0	57,737	3rd/04
Williamswood Dr. - Dickerson St.to Kirkham Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	51,307	0	51,307	TBD
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	64,581	0	64,581	TBD
Willow St. - Exposition Ave. to Peak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	22,793	22,793	0	0	0	0	0	22,793	4th/08
Willow St. - Exposition Ave. to Peak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	163,749	163,749	0	0	0	0	0	163,749	4th/08
Winchester and Berryhill - Freemont to Winchester	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	75,825	75,825	0	0	0	0	0	75,825	4th/06
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	288,189	0	288,189	TBD
Winding Ridge Dr. at Church Rd.	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	80,539	0	0	80,539	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Winnetka Ave. (N) - Singleton Blvd. to Morris St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	128,396	0	128,396	TBD
Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	15,316	0	15,316	TBD
Winnetka Heights Triangle Park	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	20,976	18,873	2,103	0	0	0	0	20,976	3rd/08
Winnetka Heights Triangle Park	Streetscape/Urban Design	Culture, Arts and Recreation	03	95 Bond Program	1,126	1,126	0	0	0	0	0	1,126	3rd/08
Woodall St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	57,542	57,542	0	0	0	0	0	57,542	1st/07
Woodmeadow Pkwy. - Connection at 11202 Woodmeadow - Ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	127,157	127,157	0	0	0	0	0	127,157	3rd/05
Woodmont Dr. - Loop 12 to Alcorn Ave.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	76,578	0	76,578	TBD
Woodshore Dr. - Gladwood Ln. to Stults Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	63,687	0	0	63,687	TBD
Woodspan Dr. - Goldwood Dr to Kirnwood Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	114,484	0	0	114,484	TBD
Woodstone 7905 and Roundrock - Spring Creek to Coit Rd.	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	195,300	181,446	13,854	0	0	0	0	195,300	2nd/08
Woodway Dr. - Fountaindale Dr. to Dead-End	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	43,013	0	243,740	0	286,753	TBD
Woodwind Ln. - Dundee Dr.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,829	3,829	0	0	0	0	0	3,829	3rd/09
Worth St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	15,118	15,118	0	0	0	0	0	15,118	4th/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Worth St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	79,132	79,132	0	0	0	0	0	79,132	4th/08
Wynnewood Dr. Polk to Illinois	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	22,852	14,370	8,482	0	0	0	0	22,852	3rd/09
Yale Blvd. - SMU to Greenville Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	531,980	0	531,980	0	0	0	0	531,980	2nd/09
Yale to Mockingbird Light Rail Station	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	229,069	0	229,069	0	0	0	0	229,069	2nd/09
Yamini 7422 and Midbury - St. Michales to Pebbledow	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	121,555	108,424	13,131	0	0	0	0	121,555	4th/08
Yeager Dr. - Broadmoor Dr. to Rupley Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	28,079	28,079	0	0	0	0	0	28,079	3rd/05
York St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	5,100	2,518	0	0	0	0	7,618	3rd/09
York St. at 2nd Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	3rd/09
Zang Ave. - Plowman Ave to Oakenwald St.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	86,773	0	86,773	0	0	0	0	86,773	2nd/09
Zang Blvd. (N) - Tenth St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	112,469	112,469	0	0	0	0	0	112,469	3rd/04
Zang Blvd. (S) - Tenth St. to W. Jefferson Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	45,466	45,466	0	0	0	0	0	45,466	3rd/04
Zang Blvd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	525,453	0	525,453	TBD
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	90,745	0	0	0	90,745	TBD

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Zodiac Ln. - Virgo Ln. to Royal Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	157,623	0	0	0	157,623	TBD
Zola Ln. - Cantura Dr. to Dead End S of Cantura	Street Petitions	Economic Vibrancy	08	03 Bond Program	247,129	232,419	14,711	0	0	0	0	247,129	3rd/08
Total Street and Thoroughfare Capital Improvements					$454,182,067	$254,624,589	$199,557,478	$66,464,152	$115,422,886	$107,105,015	$0	$743,174,120	

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

MISSION

This program consists of projects along the Trinity River Corridor that provide for flood protection, environmental restoration/preservation, recreation, transportation improvements and economic development. The current Trinity River Corridor projects include the Dallas Floodway Extension and development of flood improvements in the Elm Fork area. Also included are transportation improvements such as the Margaret Hunt Hill (formerly referred to as the Woodall Rodgers Extension) Bridge and the Trinity Parkway, both of which will provide reliever routes to allow the State to make improvements to the Canyon/Mixmaster/Lower Stemmons areas. Other projects will provide for recreational amenities in the Great Trinity Forest and lakes within the Floodway.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Continued design and construction of Signature Bridges.

2. Continued design of The Trinity Lakes and the Trinity Parkway to prepare for construction in mid 2010.

3. Began construction of Moore Park Gateway Phase I, Texas Buckeye Trail, Trinity Trails Phase 1, and Fast-Track Overlook.

4. Continued construction of the Lower Chain of Wetlands component of the Dallas Floodway Extension.

5. Completed construction of Trinity Audubon Center.

6. Continued land acquisition process.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Continue design and construction of Signature Bridges.

2. Continue design of The Trinity Lakes and the Trinity Parkway to prepare for construction in mid 2010.

3. Continue design of Elm Fork Flood Improvements to prepare for construction in early 2010.

4. Begin construction of the Upper Chain of Wetlands component of the Dallas Floodway Extension.

5. Begin construction on Santa Fe Trestle Trail, Elm Fork Soccer Complex, and Standing Wave.

6. Complete construction on the Moore Gateway Park, Phase I, Texas Buckeye Trail, Trinity Trails Phase I and the Fast Track Overlook.

7. Continue land acquisition process.

SERVICE DESCRIPTIONS

Professional Services and Debt Issuance Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds. These costs also include transfers to General Fund.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

Trinity River Projects Projects along the Trinity River Corridor for flood protection, environmental restoration/preservation, recreation, and transportation improvements.

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	206,112,574	111,618,521	94,494,053	1,225,000	40,240,000	0	0	247,577,574
2007 Certificates of Obligation	4,500,000	4,500,000	0	0	0	0	0	4,500,000
Private Donations	22,518,500	22,180,515	337,985	0	0	0	0	22,518,500
US Army Corps of Engineers Project Cooperation Funds	14,000,000	2,782,093	11,217,907	0	0	0	0	14,000,000
Total	**$247,131,074**	**$141,081,129**	**$106,049,945**	**$1,225,000**	**$40,240,000**	**$0**	**$0**	**$288,596,074**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Professional Services and Debt Issuance	0	0	0	1,225,000	0	0	0	1,225,000
Public Art	1,233,000	1,233,000	0	0	0	0	0	1,233,000
Trinity River Projects	245,898,074	139,848,129	106,049,945	0	40,240,000	0	0	286,138,074
Total	**$247,131,074**	**$141,081,129**	**$106,049,945**	**$1,225,000**	**$40,240,000**	**$0**	**$0**	**$288,596,074**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Beckley Ave. Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	5,967,525	485,778	5,481,747	0	0	0	0	5,967,525	2nd/10
CIP Engineering -Trinity River Corridor Improvement	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	1,225,000	0	0	0	1,225,000	N/A
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	24,665,038	18,522,420	6,142,618	0	1,956	0	0	24,666,994	3rd/14
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	US Army Corps of Engineers	14,000,000	2,782,093	11,217,907	0	0	0	0	14,000,000	3rd/14
Elm Fork Floodplain Study	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	30,000,000	16,867,297	13,132,703	0	0	0	0	30,000,000	1st/13
Great Trinity Forest Park	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	38,455,830	20,654,998	17,800,832	0	3,004,570	0	0	41,460,400	4th/13
IH-30 Bridge - Replacement	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	11,914,500	11,576,515	337,985	0	0	0	0	11,914,500	2nd/14
Legal Fees	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	351,828	351,828	0	0	0	0	0	351,828	N/A
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	59,787,956	17,309,106	42,478,850	0	23,700,000	0	0	83,487,956	1st/14
Trinity River Chain of Lakes	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	17,807,277	8,400,729	9,406,548	0	13,533,474	0	0	31,340,751	3rd/14
Trinity Transmission Electricity Lines - Undergrounding	Trinity River Projects	Culture, Arts and Recreation	Citywide	Certificates of Obligation	4,500,000	4,500,000	0	0	0	0	0	4,500,000	N/A
Woodall Rodgers Bridge	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	6,000,000	6,000,000	0	0	0	0	0	6,000,000	2nd/10
Woodall Rodgers Extension Design	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	4,604,000	4,604,000	0	0	0	0	0	4,604,000	2nd/10

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Woodall Rodgers Extension-Public Art Projects (Design)	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	1,233,000	1,233,000	0	0	0	0	0	1,233,000	2nd/10
Woodall Rogers Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	27,844,120	27,793,366	50,754	0	0	0	0	27,844,120	2nd/10
Total Trinity River Corridor Capital Improvements					$247,131,074	$141,081,129	$106,049,945	$1,225,000	$40,240,000	$0	$0	$288,596,074	

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

MISSION

The City of Dallas Water Utilities Department (DWU) is a City-owned enterprise utility providing regional water and wastewater services to the citizens of Dallas and to the surrounding customer cities. DWU's mission is to provide services vital to the health and safety of Dallas citizens and our customers and to support the City's efforts toward economic development, environmental protection and enhancement of quality of life, including water supply, treatment, and distribution; wastewater collection and treatment; and billing, credit and collection and customer service.

The mission of the Water Utilities Department Capital Improvement Program is to provide an adequate water supply and wastewater treatment to its customers by the acquisition of future water and wastewater facilities and to renovate and construct improvements to existing water and wastewater facilities throughout the City of Dallas.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2007-08

1. Completed the preliminary design for the new dewatering facility at the Southside Wastewater Treatment Plant to replace the existing dewatering facility which was constructed as a temporary facility in the late 1980's.

2. Awarded the construction contract for the East Side Water Treatment Plant Clearwell Storage Structures project. This project provides for the construction of Clearwell storage structures and associated yard piping for the East Side Water Treatment Plant 540 MGD Expansion. This is the third project in a multi-phased plant expansion which will increase the treatment capacity of East Side Plant from 440 MGD to 540 MGD.

3. Awarded the construction contract for the 65 MGD Sunset Pump Station project. The Sunset Pump Station will replace an obsolete facility and provide more reliable supply to customers.

4. Awarded the construction contract for the White Rock Dam and Spillway Improvements project. This project provides for permanent repairs necessary for public safety and integrity of the White Rock dam structure which sustained damage during the March 2006 storm event. Park improvements are also part of the White Rock Dam and Spillway project, which adds to increased public safety and use of this popular area of the park.

5. Began work on a Wastewater Treatment Facilities Strategic Plan to identify and prioritize improvements needed over a 30-year planning horizon. This project will utilize wastewater flow information developed by the Wastewater Collection System Master Plan. It includes an assessment of existing treatment infrastructure and will identify and evaluate various alternatives to meet future service and potential regulatory changes to develop a comprehensive capital improvements plan for the City's wastewater treatment facilities.

6. Implemented new city-wide enterprise billing and collection system (Pay1) which will enhance billing and collection activities for the City.

7. Continued implementation of automated water meter reading program in the Central Business District, Fair Park and Deep Ellum areas.

8. Awarded water and wastewater main replacement contracts which will result in the installation of approximately 123 miles of water and wastewater mains, including relocations and private development projects.

HIGHLIGHTED OBJECTIVES FOR FY2008-09

1. Complete Lake Fork pump station and pipeline and connect Lake Fork water supply to Dallas' system.

2. Award the East Side Water Treatment Plant Headworks & Chemical Improvement construction contract. This is the fourth project in a multi phased plant expansion which will increase the treatment capacity of the East Side Plant from 440 MGD to 540 MGD.

3. Complete the final design and award the Southside Wastewater Treatment Plant Dewatering Facility Improvement construction project to replace the existing dewatering facility which was constructed as a temporary facility in the late 1980's.

4. Award water quality improvement construction projects at the water treatment plants to convert the plants to biologically active filtration.

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

5. Award water and wastewater main replacement contracts which will result in the installation of approximately 135 miles of water and wastewater mains, including relocations and private development projects.

SERVICE DESCRIPTIONS

Homeowner Extensions and Unserved Areas Construction of water and wastewater main extensions to homeowners and meters for water service.

Inflow/Infiltration Remediation Design and construction of improvements to eliminate inflow and infiltration conditions within the wastewater collection system.

Mains, Pump Stations and Associated Facilities Right-of-way acquisition, design and construction of new and replacement mains, pump stations, lift stations, ground storage reservoirs, and elevated tanks citywide as required by growth, development and obsolescence. Surveying, geotechnical and environmental services are also included.

Public Art Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

Raw Water Pumping and Transmission Acquisition of right-of-way for transmission facilities and for the design and construction of water transmission facilities to include the Lake Fork Pump Station and pipeline.

Rehabilitation and Equipment Maintenance and renovation of major water and wastewater facilities.

Relocations In Advance of Paving Replacement and/or relocation of water mains, wastewater mains and related facilities to permit widening and paving of streets and highways and storm drainage in coordination with City, County and State programs.

Service Centers, Offices and Research Facilities Renovation of existing service facilities and business and customer service systems.

Studies and Master Plans Studies related to water and wastewater operations and master plan updates.

Wastewater Treatment Plants and Associated Facilities Design and construction of renovations, expansions, and improvements to the Central and Southside Wastewater Treatment Plants.

Water Supply Reservoirs and Dams Dam inspection, consultation, rehabilitation and erosion studies for various dams.

Water Treatment Plants and Associated Facilities Design and construction of renovations, expansions and improvements to the City's three water treatment plants: Bachman Plant, East Side Plant and Elm Fork Plant. Funding for the design and construction of the proposed future water treatment plants.

Wholesale Customer Facilities Construction of facilities necessary to provide service to the Customer Cities. Funding for these projects comes from the wholesale customer cities.

WATER UTILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Capital Construction - Wastewater	379,854,987	360,778,987	19,076,000	25,716,000	35,478,000	23,496,000	190,875,000	655,419,987
Capital Construction - Water	510,211,092	473,639,091	36,572,001	42,479,000	63,177,000	52,159,000	391,055,000	1,059,081,092
Commercial Paper - Wastewater	357,330,757	326,938,757	30,392,000	105,074,000	67,978,000	85,465,000	473,631,000	1,089,478,757
Commercial Paper - Water	921,072,536	769,445,536	151,627,000	146,651,000	126,615,000	185,118,000	924,017,000	2,303,473,536
Revenue Bonds - Wastewater	282,724,827	282,724,827	0	0	0	0	0	282,724,827
Revenue Bonds - Water	399,594,833	393,680,239	5,914,594	0	0	0	0	399,594,833
Water Utilities - Public Art Fund	2,058,500	679,181	1,379,319	80,000	45,000	45,000	270,000	2,498,500
Total	**$2,852,847,532**	**$2,607,886,618**	**$244,960,914**	**$320,000,000**	**$293,293,000**	**$346,283,000**	**$1,979,848,000**	**$5,792,271,532**

WATER UTILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 06-30-08	Spent or Committed 06-30-08	Remaining as of 06-30-08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost
Homeowners and Unserved Areas	69,949,397	69,267,398	681,999	2,320,000	2,452,000	2,597,000	19,063,000	96,381,397
Inflow/Infiltration Remediation	43,066,940	43,066,939	1	0	0	0	0	43,066,940
Mains, Pump Stations and Associated Facilities	844,154,504	776,023,504	68,131,000	154,275,000	142,028,000	126,738,000	886,748,000	2,153,943,504
Public Art	2,058,500	679,181	1,379,319	80,000	45,000	45,000	270,000	2,498,500
Raw Water Pumping and Transmission	256,573,299	253,138,300	3,434,999	1,950,000	750,000	8,750,000	289,500,000	557,523,299
Rehabilitation and Equipment	120,832,083	116,274,083	4,558,001	12,700,000	12,700,000	12,700,000	75,800,000	234,732,083
Relocations In Advance of Paving	221,915,348	212,054,348	9,860,999	23,680,000	25,548,000	25,403,000	136,937,000	433,483,348
Service Centers, Offices and Research Facilities	67,962,862	55,497,267	12,465,596	5,250,000	6,500,000	0	0	79,712,862
Studies and Master Plans	48,453,958	43,364,958	5,089,000	2,875,000	3,550,000	5,750,000	24,400,000	85,028,958
Wastewater Treatment Plants and Associated Facilities	506,700,051	486,061,052	20,639,000	48,020,000	25,820,000	35,500,000	332,930,000	948,970,051
Water Supply Reservoirs and Dams	34,378,601	18,727,601	15,651,000	2,000,000	4,750,000	22,000,000	43,200,000	106,328,601
Water Treatment Plants and Associated Facilities	635,796,870	532,776,870	103,020,000	66,350,000	68,650,000	106,300,000	168,800,000	1,045,896,870
Wholesale Customer Facilities	1,005,119	955,119	50,000	500,000	500,000	500,000	2,200,000	4,705,119
Total	**$2,852,847,532**	**$2,607,886,618**	**$244,960,914**	**$320,000,000**	**$293,293,000**	**$346,283,000**	**$1,979,848,000**	**$5,792,271,532**

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Automated Meter Reading Project (AMR)	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Revenue Bonds	5,000,000	3,793,241	1,206,759	0	0	0	0	5,000,000	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	109,492,135	109,492,135	0	0	0	0	0	109,492,135	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	15,426,369	15,426,369	0	2,000,000	150,000	0	6,000,000	23,576,369	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	41,105,320	41,105,320	0	9,000,000	3,000,000	5,500,000	0	58,605,320	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	83,766,145	73,730,145	10,036,000	3,500,000	7,300,000	11,200,000	126,500,000	232,266,145	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	51,446,069	51,446,069	0	0	0	0	0	51,446,069	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	45,590,284	45,089,284	501,000	370,000	520,000	650,000	5,280,000	52,410,284	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	8,686,221	8,686,221	0	0	0	0	0	8,686,221	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	221,720,002	124,196,002	97,524,000	52,000,000	36,300,000	81,000,000	20,300,000	411,320,002	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	67,811,057	67,811,057	0	0	0	0	0	67,811,057	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	28,457,756	28,268,756	189,000	300,000	200,000	2,300,000	9,700,000	40,957,756	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	35,015,940	35,015,940	0	650,000	2,000,000	0	6,800,000	44,465,940	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	108,822,218	103,515,218	5,307,000	2,400,000	27,000,000	17,500,000	14,000,000	169,722,218	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	7,946,073	7,946,073	0	0	0	0	0	7,946,073	Various
Enterprise Billing System	Service Centers, Offices and Research Facilities	E^3 Government	Citywide	Revenue Bonds	21,391,000	16,683,164	4,707,836	0	0	0	0	21,391,000	Various
Public Art Program - Wastewater	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,135,000	0	1,135,000	5,000	0	0	0	1,140,000	Various
Public Art Program - Water	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	923,500	679,181	244,319	75,000	45,000	45,000	270,000	1,358,500	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	19,849,498	19,849,498	0	0	0	0	0	19,849,498	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	186,378,966	186,378,966	0	1,200,000	0	8,000,000	283,750,000	479,328,966	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Capital Construction	50,344,835	46,909,835	3,435,000	750,000	750,000	750,000	5,750,000	58,344,835	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	14,952,741	14,952,740	0	0	0	0	0	14,952,741	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	93,018,973	89,961,973	3,057,000	4,946,000	16,808,000	4,346,000	71,795,000	190,913,973	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	118,620,716	107,577,716	11,043,000	57,724,000	36,178,000	50,965,000	153,081,000	416,568,716	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	76,598,181	76,598,181	0	0	0	0	0	76,598,181	Various
Southeast/West Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	0	0	0	112,000,000	112,000,000	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	112,878,142	103,565,142	9,313,000	43,600,000	18,000,000	23,300,000	194,050,000	391,828,142	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	102,683,756	102,683,756	0	0	0	0	0	102,683,756	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	101,649,434	100,860,434	789,000	550,000	0	350,000	7,100,000	109,649,434	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	1,273,290	1,273,290	0	2,000,000	0	22,000,000	28,000,000	53,273,290	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	2,077,387	2,077,387	0	0	0	0	0	2,077,387	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Capital Construction	31,027,924	15,376,924	15,651,000	0	4,750,000	0	15,200,000	50,977,924	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Revenue Bonds	3,268,730	3,268,730	0	0	0	0	0	3,268,730	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Capital Construction	29,038,136	29,038,135	0	0	0	0	0	29,038,136	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Comm'l Paper	10,760,074	10,760,074	0	0	0	0	0	10,760,074	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	41,248,828	40,577,828	671,000	5,850,000	5,850,000	5,850,000	34,700,000	93,498,828	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	24,122,545	24,021,545	101,000	440,000	484,000	532,000	4,354,000	29,932,545	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Revenue Bonds	129,565	129,565	0	0	0	0	0	129,565	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	26,244,258	21,609,258	4,635,000	9,560,000	10,316,000	10,268,000	55,646,000	112,034,258	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	23,996,154	23,996,155	0	0	0	0	0	23,996,154	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	18,417,588	18,417,588	0	0	0	0	0	18,417,588	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Comm'l Paper	3,473,810	3,473,810	0	250,000	6,500,000	0	0	10,223,810	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Capital Construction	5,643,517	1,367,517	4,276,000	2,500,000	0	0	0	8,143,517	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Revenue Bonds	7,857,735	7,857,735	0	0	0	0	0	7,857,735	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Capital Construction	13,299,012	8,253,012	5,046,000	1,500,000	1,500,000	1,500,000	12,000,000	29,799,012	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Comm'l Paper	3,835,716	3,835,716	0	0	0	0	0	3,835,716	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Revenue Bonds	852,783	852,783	0	0	0	0	0	852,783	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	78,730,472	74,843,472	3,887,000	6,850,000	6,850,000	6,850,000	41,100,000	140,380,472	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	45,697,287	45,116,287	581,000	1,880,000	1,968,000	2,065,000	14,709,000	66,319,287	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	53,170,868	53,170,868	0	0	0	0	0	53,170,868	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	99,648,970	99,648,970	0	0	0	0	0	99,648,970	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	122,581,368	117,346,368	5,235,000	11,554,000	28,727,000	20,309,000	195,905,000	379,076,368	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	265,562,688	216,766,688	48,796,000	80,051,000	60,315,000	51,118,000	465,967,000	923,013,688	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/08	Spent or Committed 06/30/08	Remaining as of 06/30/08	FY2008-09 Adopted	FY2009-10 Estimated	FY2010-11 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	36,082,846	36,082,846	0	0	0	0	0	36,082,846	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	46,668,730	41,442,730	5,226,000	14,120,000	15,232,000	15,135,000	81,291,000	172,446,730	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	70,505,772	70,505,772	0	0	0	0	0	70,505,772	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Capital Construction	32,454,535	30,179,535	2,275,000	2,500,000	0	0	0	34,954,535	Various
Water Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Revenue Bonds	660,738	660,738	0	0	0	0	0	660,738	Various
Water Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Capital Construction	22,800,757	22,757,757	43,000	1,375,000	2,050,000	4,250,000	12,400,000	42,875,757	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	0	0	0	0	0	0	0	0	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Capital Construction	1,005,119	955,119	50,000	500,000	500,000	500,000	2,200,000	4,705,119	Various
Total Water Utilities Capital Improvements					$2,852,847,532	$2,607,886,618	$244,960,914	$320,000,000	$293,293,000	$346,283,000	$1,979,848,000	$5,792,271,532	

FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Capital Program	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
City Facilities	$3,705,397	$5,798,487	$5,946,074	$5,992,027	$5,992,027
Cultural Arts	$2,729,278	$2,898,600	$692,776	$2,955,041	$2,997,441
Dallas Water Utilities	$4,035,759	$3,419,655	$4,133,521	$5,998,128	$9,709,851
Economic Development	$0	$0	$0	$486	$530
Flood and Storm Drainage	$61,480	$61,480	$82,680	$160,413	$188,680
Park and Recreation	$341,776	$530,802	$956,849	$2,314,019	$4,392,382
Street and Thoroughfares	$71,830	$106,530	$108,385	$188,558	$203,764
Trinity River Corridor	$41,533	$5,976,047	$2,114,993	$3,333,955	$3,111,033
Total	**$10,987,053**	**$18,791,601**	**$14,035,278**	**$20,942,627**	**$26,595,708**

***Costs are estimated based on anticipated in-service dates and include a forecasted (or projected) inflation rate of 6%.**

CITY FACILITIES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Casa View Branch Library "Lochwood" (10355 Ferguson Rd.) - site acquisition, design and construction		$11,130	$11,130	$11,130	$11,130	$11,130	1st/09
Farmers Market - site utility work, landscaping, addition of seasonal vendor space, outdoor pavilion improvements, and renovate restrooms for enhanced retail operations		$58,035	$232,140	$232,140	$232,140	$232,140	2nd/10
Fire Station #06 (2808 S. Harwood) - site acquistion, design and construction of a replacement station		$0	$0	$16,623	$22,165	$22,165	4th/11
Fire Station #10 (4451 Frankford) - design and site expansion of station		$658,737	$1,317,474	$1,317,474	$1,317,474	$1,317,474	1st/10
Fire Station #27 (8401 Douglas) - site acquistion, design and construction of a replacement station		$0	$0	$17,275	$23,034	$23,034	4th/11
Fire Station #32 (7007 Benning) - site acquistion, design and construction of a replacement station		$0	$17,275	$23,034	$23,034	$23,034	4th/10
Fire Station #33 (754 W. Illinois Avenue) - site acquistion, design and construction of a replacement station		$4,520	$4,520	$4,520	$4,520	$4,520	4th/08
Fire Station #35 (3822 Walnut Hill) - site acquistion, design and construction of a replacement station		$11,613	$11,613	$11,613	$11,613	$11,613	3rd/08
Fire Station #37 (6742 Greenville) - site acquistion, design and construction of a replacement station		$0	$0	$12,386	$16,515	$16,515	4th/11
Fire Station #42 (3333 W. Mockingbird) - site acquistion, design and construction of a replacement station		$10,316	$10,316	$10,316	$10,316	$10,316	1st/09
Fire Station #44 (4114 Frank St.) - site acquistion, design and construction of a replacement station		$0	$0	$15,646	$20,861	$20,861	4th/11
Fire Station #50 (Keeneland and Walton Walker) - new station		$1,081,589	$1,854,152	$1,854,152	$1,854,152	$1,854,152	1st/10
Fretz Park Branch Library - design, renovation and a 3,239 sq. ft. expansion of the branch, including an 1500 sq. ft. addition for a auditorium/black box theater for a total of 4,793 sq. ft. addition to the library		$0	$0	$75,923	$101,231	$101,231	4th/11
McCommas Landfill - Waste Cell construction	3.0	$875,000	$875,000	$875,000	$875,000	$875,000	N/A
Pleasant Grove Branch Library (1125 S. Buckner) - site acquisition, design and construction		$15,264	$15,264	$15,264	$15,264	$15,264	3rd/09
Polk-Wisdom Library - renovation of the existing 15,768 sq. ft. branch		$0	$11,925	$15,900	$15,900	$15,900	4th/10
Prairie Creek Branch Library - site acquisition, design and construction	10.4	$685,820	$685,820	$685,820	$685,820	$685,820	3rd/09
Shed No. 2 HVAC at Farmers Market - site improvements		$53,000	$53,000	$53,000	$53,000	$53,000	3rd/08
Walnut Hill Branch Library (9495 Marsh) - site acquisition, design and construction		$11,130	$11,130	$11,130	$11,130	$11,130	3rd/08

CITY FACILITIES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
White Rock Branch Library - design and construction (including books) of an 18,000 sq. ft. new library to be located in the White Rock Branch Library service area		$229,243	$687,728	$687,728	$687,728	$687,728	2nd/10
Total City Facilities		**$3,705,397**	**$5,798,487**	**$5,946,074**	**$5,992,027**	**$5,992,027**	

CULTURAL ARTS: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
City Performance Hall - design and construction of performance space (41,000 sq. ft.)		$0	$126,075	$168,100	$168,100	$168,100	4th/10
Dallas Black Dance Theater Center - renovation and construction of existing Moorland YMCA		$98,580	$98,580	$98,580	$98,580	$98,580	4th/08
Dallas Center Performing Arts - Phase I - construction of a parking garage to support the performing arts center		$2,500,000	$2,500,000	$237,735	$2,500,000	$2,500,000	4th/09
Latino Cultural Center - Phase II (Priority 1) Black Box Theater		$0	$43,247	$57,663	$57,663	$57,663	4th/10
Oak Cliff Arts Incubator/Cultural Center - land acquisition, design and renovation for a complex including the Texas Theater for community cultural activities in Oak Cliff	3.0	$130,698	$130,698	$130,698	$130,698	$173,098	2nd/09
Total Cultural Arts		**$2,729,278**	**$2,898,600**	**$692,776**	**$2,955,041**	**$2,997,441**	

DALLAS WATER UTILITIES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Alta Mesa Pump Station		$87,490	$13,650	$12,770	$9,840	$15,075	2nd/09
Bachman Water Treatment Plant - Contract 7 Renovation of Chemical Building, Control Bldg Maintenance Facility		$231,250	$29,500	$77,250	$0	$0	2nd/10
Bachman Water Treatment Plant (High Service Pump Station)		$650,000	$0	$0	$0	$0	4th/08
Bachman Water Treatment Plant Biologically Active Filters Water Quality Recommendations		$0	$0	$0	$4,706,000	$1,190,000	4th/12
Bachman Water Treatment Plant Renovation of Head House, Offices, Process Laboratory		$0	$0	$435,000	$9,000	$0	2nd/12
Camp Wisdom Pump Station		$147,600	$12,620	$12,845	$13,760	$14,385	3rd/08
Central Plant Influent Pump Station	1.0	$0	$0	$36,674	$37,550	$0	1st/12
Central Wastewater Treatment Plant Effluent Filter Expansion	1.0	$257,500	$0	$0	$0	$0	4th/09
East Side Water Treatment Plant (Clearwells and Flumes)		$0	$4,000	$1,000	$1,000	$1,000	1st/11
East Side Water Treatment Plant (Headworks and Chemical Improvements)		$0	$278,343	$3,004,849	$615,908	$4,853,122	2nd/11
East Side Water Treatment Plant (Stage IV Filters)		$215,460	$7,980	$7,980	$7,980	$7,980	4th/08
East Side Water Treatment Plant (Stage IV Sed Basin)		$0	$0	$0	$144,720	$62,484	4th/12
East Side Water Treatment Plant (Transfer Pump Station 3)		$0	$170,000	$7,340	$13,190	$3,065,877	1st/10
Elm Fork Water Treatment Plant (Ozone)		$400,000	$0	$0	$0	$0	N/A
Elm Fork Water Treatment Plant (Presedimentation Basins)		$0	$0	$11,000	$9,000	$9,000	2nd/11
Grady Niblo/Ledbetter Pipeline Extension Merrifield to Mountain Creek Parkway		$3,576	$0	$0	$0	$0	1st/11
Harry Hines Blvd and Farmers Branch - Royal Lane to Denton Dr.Pipeline		$497	$0	$0	$0	$0	TBD
Iron Bridge Pump Station	1.0	$0	$1,592,000	$137,900	$159,840	$188,264	4th/11
Lake Fork Pump Station	1.0	$1,700,000	$212,000	$228,400	$254,340	$287,164	3rd/09
Mountain Creek Parkway - Grady Niblo to Spur 408 Pipeline		$15,386	$0	$0	$0	$0	TBD
Southside Wastewater Treatment Plant Cogeneration Facility		$20,000	$15,000	$0	$0	$0	1st/10
Southside Wastewater Treatment Plant Dewatering Facilities		$0	$31,604	$37,513	$0	$0	2nd/11
Southside Wastewater Treatment Plant Sidestream Treatment Facility	1.5	$275,000	$432,458	$0	$0	$0	1st/10
Sunset Pump Station		$0	$235,000	$12,500	$7,500	$5,000	4th/10

DALLAS WATER UTILITIES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Walcrest Pump Station (Rehabilitation)		$0	$13,500	$10,500	$8,500	$10,500	2nd/11
White Rock SCADA (Replacement)		$32,000	$372,000	$100,000	$0	$0	4th/09
Total Dallas Water Utilities		**$4,035,759**	**$3,419,655**	**$4,133,521**	**$5,998,128**	**$9,709,851**	

ECONOMIC DEVELOPMENT: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Skillman Development - mixed use transit-oriented development including residential, retail, and park		$0	$0	$0	$486	$530	4th/12
Total Economic Development		**$0**	**$0**	**$0**	**$486**	**$530**	

FLOOD AND STORM DRAINAGE: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Levee Drainage System - Hampton-Oak Lawn Sump		$0	$0	$15,900	$63,600	$63,600	2nd/12
Levee Drainage System - Pavaho Sump		$0	$0	$5,300	$21,200	$21,200	2nd/12
Levee Drainage System - Sump A		$0	$0	$0	$14,133	$42,400	2nd/13
Turtle Creek Effluence Capture Pilot System		$61,480	$61,480	$61,480	$61,480	$61,480	3rd/09
Total Flood and Storm Drainage		**$61,480**	**$61,480**	**$82,680**	**$160,413**	**$188,680**	

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Alta Mesa Park - site improvements		$1,750	$1,855	$1,966	$2,085	$2,210	2nd/08
Anita Martinez Recreation Center - interior renovation (Hattie R. Moore Park)		$0	$0	$0	$0	$3,945	3rd/12
Apache Park - playground replacement		$3,455	$3,662	$3,882	$4,115	$4,362	2nd/12
Arapaho - New walking trail and walkways		$0	$0	$0	$0	$789	3rd/12
Athletic Field Lighting - lighting to all existing fields		$3,600	$19,080	$36,405	$51,452	$51,567	Various
Belo Garden - land acquisition and site development	2.1	$12,284	$13,021	$18,802	$19,930	$49,452	Various
Benito Juarez - connecting walkways and pave parking lot		$0	$0	$0	$0	$167	2nd/12
Benito Juarez Parque de Heroes - site development		$0	$0	$0	$0	$557	2nd/12
Bonnie View Park - community pool infrastructure renovation		$0	$1,272	$2,697	$2,858	$3,030	2nd/09
Campbell Green Recreation Center - interior renovation		$0	$0	$0	$0	$3,945	3rd/12
Casa Linda Park - replace pavilion (small)		$0	$0	$0	$0	$568	3rd/12
Casa View Park - irrigation at soccer field	0.0	$0	$0	$0	$2,322	$2,462	1st/09
Cedar Run Park - expand playground and equipment		$0	$0	$0	$0	$545	2nd/12
Cherrywood Park - security lighting		$0	$0	$0	$1,813	$1,921	4th/10
Churchill Park - expand playground and equipment		$0	$0	$0	$0	$328	3rd/12
Churchill Recreation Center - parking lot expansion (80 spaces)		$0	$0	$0	$0	$949	2nd/12
Citywide Security Lights - lighting for trails, pavilions, and recreation centers	4.0	$179,372	$220,154	$265,184	$314,820	$360,532	Various
Cochran Park - playground - additional equipment		$0	$0	$0	$257	$1,090	3rd/11
Cole Park - site development		$0	$1,416	$3,001	$3,181	$3,372	2nd/09
Cole Park - site furnishings		$0	$0	$0	$0	$7,348	4th/11
College Park - 3 security lights at parking lot		$0	$0	$0	$1,501	$1,591	4th/09
Cotillion Park - replace pavilion (medium)		$0	$0	$0	$2,144	$2,273	3rd/10
Cottonwood Trail		$0	$0	$0	$2,427	$5,148	2nd/11
Crockett Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Crown Park - playground replacement		$0	$0	$3,882	$4,115	$4,362	4th/09
Cummings Recreation Center - renovation		$0	$0	$0	$0	$11,836	1st/12

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Dallas Zoo - Gorilla Holding Building expansion	3.0	$0	$0	$0	$444,779	$471,481	4th/10
Dallas Zoo - Support Services Complex	2.0	$0	$0	$0	$88,834	$376,667	3rd/11
Elm Fork Soccer Complex - land acquisition	0.5	$30,000	$31,800	$33,708	$35,730	$37,875	Various
Elm Fork Soccer Complex - phase 1 construction	10.5	$0	$0	$0	$221,172	$937,799	3rd/11
Everglade Park - community pool infrastructure renovation		$0	$1,272	$2,697	$2,858	$3,030	2nd/09
Everglade Park - expand playground and equipment		$0	$0	$0	$655	$1,389	2nd/10
Exall Park - new irrigation	0.0	$0	$0	$0	$0	$1,607	2nd/12
Fair Oaks Park - replace pavilion (medium)		$0	$0	$0	$0	$568	3rd/12
Fireside Park - parking lot security lighting		$0	$0	$0	$1,030	$2,184	2nd/11
Fireside Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Five Mile Creek Trail - design and construction (Glendale Park to College Park)	0.2	$0	$0	$0	$0	$3,855	3rd/12
Frankford Park - playground replacement		$0	$0	$0	$0	$2,181	2nd/12
Fretz Park - baseball field renovation		$0	$0	$0	$0	$758	4th/11
Fretz Recreation Center - renovation		$0	$0	$0	$0	$3,945	3rd/12
Friendship Park - playground replacement		$0	$0	$0	$0	$2,181	2nd/12
Fruitdale Park - playground replacement		$0	$0	$0	$0	$2,617	2nd/12
Glencoe Park - new pavilion (small)		$0	$0	$0	$536	$2,273	3rd/11
Glencoe Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Glencoe Park - portable toilet enclosure		$0	$0	$0	$107	$228	2nd/11
Glendale Park - community pool infrastructure renovation		$0	$0	$0	$0	$1,515	2nd/12
Glendale Park - playground replacement		$0	$0	$0	$4,114	$8,724	2nd/11
Grauwyler Park - park furnishings		$0	$0	$0	$965	$4,091	3rd/11
Grauwyler Park - portable toilet enclosure		$0	$0	$0	$340	$1,440	3rd/11
Griggs Park - site development matching funds		$0	$0	$0	$0	$21,808	2nd/12
Hamilton Park - parking expansion and renovation		$0	$0	$0	$0	$494	3rd/12
Hamilton Park - pavilion restoration		$0	$0	$0	$0	$568	3rd/12

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Hamilton Park - renovate open-air gymnasium		$0	$0	$0	$0	$757	3rd/12
Harry Stone Recreation Center - interior renovation		$0	$0	$0	$0	$3,945	3rd/12
Hillcrest Park - develop new neighborhood park		$0	$0	$0	$0	$1,837	3rd/12
Holcomb Park - playground replacement		$0	$0	$0	$2,057	$4,362	3rd/11
J. P. Hawn Park - playground replacement		$0	$0	$0	$2,057	$4,361	2nd/11
J.W. Ray Park - equipment at playground		$0	$0	$0	$308	$654	2nd/10
J.W. Ray Park - security lights at pavilion		$0	$0	$0	$214	$227	2nd/10
Jaycee-Zaragoza Recreation Center - multi-purpose and fitness room expansion	0.5	$0	$0	$0	$0	$20,762	4th/11
John C. Phelps Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
K.B. Polk Recreation Center - land acquisition and parking expansion		$0	$0	$1,517	$3,273	$3,469	2nd/10
Katie Jackson Park - expand and equipment		$0	$0	$583	$2,473	$2,621	3rd/10
Katie Jackson Park - new off-leash park		$0	$0	$21,169	$22,438	$23,786	4th/09
Katie Jackson Park - parking for off-leash area		$0	$0	$1,685	$1,786	$1,894	4th/09
Katy Trail - McKinney/McCommas connection		$0	$0	$0	$4,857	$5,149	4th/10
Keller Springs Park - initial development and parking north of Keller Springs		$0	$1,724	$7,308	$7,746	$8,211	3rd/09
Kingsbridge Park - playground		$0	$0	$0	$0	$2,181	2nd/12
Kingsbridge Park - security lighting		$0	$0	$0	$0	$1,676	2nd/12
Kingsbridge Park - water fountain		$0	$0	$0	$0	$2,816	2nd/12
Kleberg-Rylie Recreation Center - interior renovation		$0	$0	$3,511	$14,888	$15,781	3rd/10
Lake Highlands North Park - new footbridge		$0	$0	$0	$0	$1,818	4th/11
Lake Highlands North Park - new loop trail		$0	$0	$0	$0	$5,148	4th/11
Lake Highlands North Recreation Center - interior renovation		$0	$0	$0	$0	$3,945	3rd/12
Lake Highlands Park - playground replacement		$0	$0	$0	$0	$6,543	2nd/12
Lake Highlands Trail - construction of phase 2 (Ferndale to Lake Highlands H.S.)	0.1	$0	$0	$0	$0	$19,219	4th/11
Lakeland Hills Park - new pavilion (medium)		$0	$0	$0	$536	$2,273	3rd/11
Lakeland Hills Park - parking lot (20 spaces)		$0	$0	$0	$537	$2,279	3rd/11

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Lawnview Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Lochwood Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Main Street Garden - site development	4.0	$0	$76,814	$325,691	$345,228	$365,953	3rd/09
McCree Park - community pool infrastructure renovation		$0	$2,544	$2,697	$2,858	$3,030	4th/08
Miller Family Park - playground replacement		$0	$0	$0	$2,057	$4,362	3rd/10
Moore Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Moss Park - new pavilion (small)		$0	$0	$0	$0	$568	3rd/12
Nash/Davis Park - additional equipment at playground		$0	$0	$0	$309	$655	2nd/11
Northaven Park - North (Glencove) site improvements		$0	$5,724	$6,067	$6,432	$6,818	4th/08
Northaven Trail - design and construction of phase 1 (U.S. 75 to Hillcrest)		$0	$0	$0	$14,563	$15,438	4th/10
Opportunity Park - additional equipment at playground		$0	$0	$437	$617	$654	1st/10
Park Signage - park identification signs		$0	$0	$0	$5,181	$21,968	3rd/11
Peavy-Van Dyke Park - playground replacement		$0	$0	$2,912	$4,115	$4,362	1st/10
Pemberton Hill Park - expand playground and equipment		$0	$0	$583	$1,236	$1,310	2nd/10
Pleasant Oaks - community pool infrastructure renovation		$0	$1,272	$2,697	$2,858	$3,030	2nd/09
Preston Green Park - new pavilion (small)		$0	$0	$0	$0	$568	3rd/12
Preston Hollow Park - expand playground and equipment		$0	$0	$927	$1,310	$1,389	1st/09
Preston Ridge Trail - amenities		$0	$0	$0	$0	$3,710	3rd/12
Randall Park - expand playground and equipment		$0	$0	$0	$618	$1,310	2nd/11
Randall Park - park furnishings		$0	$0	$0	$357	$758	2nd/11
Randall Park Athletic Complex - new concession/toilet/maintenance building	1.0	$0	$0	$0	$18,783	$79,643	3rd/11
Ricketts Branch Park - playground replacement		$0	$0	$0	$0	$2,181	2nd/12
Ridgewood-Belcher Recreation Center - interior renovation		$0	$0	$0	$3,722	$15,781	3rd/11
Rochester Park (West) - park furnishings package		$0	$0	$0	$715	$758	4th/10
Rose Haggar Park - parking - supplemental		$0	$0	$1,685	$3,573	$3,787	2nd/10
Rose Haggar Park - playground replacement		$0	$0	$0	$3,086	$4,362	1st/10

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Royal Park - reconstruct 2 parking lots with concrete		$0	$0	$1,079	$2,287	$2,424	2nd/10
Royal Park - replace pavilion (medium)		$0	$0	$1,011	$2,144	$2,273	2nd/10
Salado Park - playground replacement		$0	$0	$0	$0	$4,362	2nd/12
Samuell-Garland Soccer Complex - new toilet building		$0	$0	$0	$18,937	$20,074	4th/09
Samuell-Grand Park - community pool infrastructure renovation		$0	$0	$0	$2,858	$3,030	2nd/10
Samuell-Grand Park - playground replacement		$0	$0	$971	$4,115	$4,362	3rd/10
Samuell-Grand Tennis Center - replacement pro shop and court improvements		$0	$0	$0	$5,806	$24,619	3rd/11
Sand Springs Park - playground replacement		$0	$0	$0	$0	$2,181	2nd/12
Scotland Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Seaton Park - new playground		$0	$0	$0	$0	$2,181	2nd/12
Security Cameras - recreation centers (locations tbd)		$0	$5,303	$11,243	$17,876	$25,265	Various
Security Lights - 80 lights to identifed existing parks		$11,520	$12,211	$12,944	$13,720	$14,544	Various
Security Lights (District 4) - lights desginated by councilmember		$1,740	$9,222	$17,595	$11,434	$12,120	Various
Singing Hills Recreation Center - interior renovation		$0	$0	$0	$0	$3,945	3rd/12
South Central/Joppa Gateway - portal and entry to the Trinity	1.0	$0	$0	$0	$0	$227,250	4th/11
Texas Horse Park - matching funds for phase 1 construction	0.0	$0	$0	$0	$0	$8,863	1st/11
Tietze Park - community pool infrastructure renovation		$0	$1,272	$2,697	$2,858	$3,030	2nd/09
Tietze Park - connecting walkways	0.1	$0	$0	$0	$0	$1,511	3rd/12
Tietze Park - new walking trail	0.1	$0	$0	$0	$0	$1,511	3rd/12
Tietze Park - park furnishings		$0	$0	$0	$0	$189	3rd/12
Tommie Allen Park - 15 security lights	0.1	$0	$0	$0	$13,935	$14,772	1st/09
Tommie Allen Park - community pool infrastructure renovation		$0	$0	$0	$1,429	$3,030	2nd/11
Tommie Allen Park - replace footbridge		$0	$0	$0	$250	$530	2nd/11
Tommie Allen Park - security fencing phase 2		$0	$0	$0	$357	$758	2nd/11
Trinity River Standing Wave construction	0.2	$0	$15,974	$33,865	$35,896	$38,051	2nd/09
Trinity Strand Trail - matching funds	1.2	$94,600	$100,276	$106,293	$112,669	$119,433	Various

PARK AND RECREATION: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Turtle Creek Parkway - reforestation		$0	$0	$0	$7,146	$7,576	4th/10
Turtle Creek Trail - reconstruction (various sections)		$0	$0	$4,045	$17,151	$18,180	3rd/10
Valley View Park - parking lot renovations/expansion at trail-head		$0	$0	$0	$1,786	$1,894	4th/10
Valley View Park - pedestrian bridge		$0	$0	$1,011	$2,144	$2,273	2nd/10
Valley View Park - playground replacement		$3,455	$3,662	$3,882	$4,115	$4,362	2nd/08
Valley View West Park - new street crossing underpass for trail		$0	$0	$0	$3,234	$3,428	4th/10
Valley View West Park - new trailhead		$0	$0	$0	$4,663	$4,943	4th/10
Walford Park - playground replacement		$0	$0	$0	$2,057	$4,362	2nd/11
Walnut Hill Park - community pool infrastructure renovation		$0	$1,272	$2,697	$2,858	$3,030	2nd/09
Webb Chapel Park - replace pavilion (medium)		$0	$0	$0	$536	$2,273	3rd/11
Weischel Park - playground replacement		$0	$0	$0	$0	$2,181	2nd/12
Wheatley Park - playground replacement		$0	$0	$3,882	$4,115	$4,362	4th/09
White Rock Creek Trail (Greenbelt) - supplemental funds for redevelopment	0.1	$0	$0	$0	$5,353	$5,675	2nd/10
White Rock Hills Recreation Center - design and construction	6.8	$0	$0	$0	$184,044	$465,055	3rd/11
White Rock Lake - 100 security lights	0.5	$0	$0	$0	$92,898	$98,476	4th/10
White Rock Lake - Mockingbird Point off-leash park improvements	0.9	$0	$0	$0	$0	$11,363	3rd/12
White Rock Lake Park (Dixon Branch) - playground replacement		$0	$0	$1,941	$4,115	$4,362	2nd/10
White Rock Lake Park (Nautical Area) - playground replacement (Big Thicket No. 2)		$0	$0	$0	$2,057	$4,362	2nd/11
Willie B. Johnson Recreation Center (Hamilton)- interior renovation		$0	$0	$0	$0	$3,945	3rd/12
Willie Mae Butler Park - sprayground	1.1	$0	$0	$0	$13,677	$57,995	3rd/11
Wonderview Park - playground replacement		$0	$0	$0	$4,115	$4,362	3rd/11
Woodland Springs Park - expand playground and equipment		$0	$0	$0	$0	$983	1st/11
Total Park and Recreation		**$341,776**	**$530,802**	**$956,849**	**$2,314,019**	**$4,392,382**	

STREET AND THOROUGHFARES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Akard (Commerce to Elm) - streetscape including landscaping and pedestrian lighting		$0	$2,915	$3,498	$3,498	$3,498	4th/10
Alpha (Noel to Monfort) - design and construction of landscaping improvements, including irrigation system for the intersections of Alpha and Noel and Noel to Montfort		$0	$0	$1,272	$15,264	$15,264	3rd/12
Bishop Ave (Neely to Colorado) - streetscaping on parkway and proposed median from Neely to Colorado		$0	$0	$0	$26,500	$31,800	4th/12
Commerce (Akard to Ervay) - streetscaping including landscaping, signal hardware and pedestrain lighting		$2,014	$4,834	$4,834	$4,834	$4,834	2nd/10
Commerce (Good-Latimer to Hall) - streetscaping including landscaping, signal hardware and pedestrain lighting		$4,982	$14,946	$14,946	$14,946	$14,946	2nd/10
Elm (Akard to Ervay) - streetscaping including landscaping, signal hardware and pedestrain lighting		$3,286	$4,929	$4,929	$4,929	$4,929	1st/10
Elm (Good Latimer to Hall) - streetscaping including landscaping, signal hardware and pedestrain lighting		$0	$0	$0	$12,455	$14,946	4th/12
Good Latimer (Canton to Elm) - streetscaping including landscaping, signal hardware and pedestrain lighting		$1,908	$5,724	$5,724	$5,724	$5,724	2nd/10
Greenville Ave (Belmont to Ross) - lighting and/or streetscaping Belmont to Ross		$14,133	$21,200	$21,200	$21,200	$21,200	1st/10
Griffin (IH30 to Main) - streetscaping including landscaping, signal hardware and pedestrain lighting		$4,240	$4,240	$4,240	$4,240	$4,240	2nd/09
Houston School Rd at Laureland - median streetscaping at intersection		$3,578	$4,770	$4,770	$4,770	$4,770	4th/09
Main (Good-Latimer to Hall) - streetscaping including landscaping, signal hardware and pedestrain lighting		$0	$0	$0	$12,455	$14,946	4th/12
Main Street (Market to Griffin) - streetscaping including landscaping, signal hardware and pedestrain lighting		$4,770	$6,360	$6,360	$6,360	$6,360	4th/09
Pedestrian Way (Elm St between Ervay and Stone St) - provide shared and common fire pedestrian way for 3 seperately owned retail buildings on Elm between Ervay and Stone St		$0	$0	$0	$1,908	$2,544	4th/12
Traffic Accident Reduction Roadway Improvements (On-Demand) - road improvements to reduce vehicle and pedestrian accident trends as they are discovered: changing roadway geometrics or installing traffic signals, guardrails, or street lights		$3,975	$5,300	$5,300	$5,300	$5,300	4th/09
Traffic Signal Control Equipment Upgrades (Citywide - Phase 1) - upgrade 5% of traffic signal controllers Citywide in conjunction with Signal Computer System upgrade. Provides battery back-up to keep traffic signals operating during power failures		$4,961	$6,614	$6,614	$6,614	$6,614	4th/09

STREET AND THOROUGHFARES: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Twin Sixties Dr (Central Expressway Service Rd to Worcola) - median and sidewalk improvements with pavers and light standards		$8,056	$8,056	$8,056	$8,056	$8,056	3rd/08
Warranted Signals and School Flashers (On-Demand) - new traffic signal or school flasher installations when warranted by engineering studies. Installation of left turn and pedestrian signals at existing signals when warranted by engineering studies		$0	$0	$0	$12,863	$17,151	4th/12
Yale Blvd (Mockingbird Light Rail Station) - sidewalk and walking trail along DART rail line connecting Yale and light rail station		$2,147	$2,862	$2,862	$2,862	$2,862	4th/09
Yale Blvd (SMU to Greenville Ave) - median and sidewalk improvements with pavers and light standards		$13,780	$13,780	$13,780	$13,780	$13,780	2nd/09
Total Street and Thoroughfares		**$71,830**	**$106,530**	**$108,385**	**$188,558**	**$203,764**	

TRINITY RIVER CORRIDOR: FIVE-YEAR OPERATING AND MAINTENANCE PLAN

Project Name / Description	FTE(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	In Service Date
Dallas Floodway Extension - mowing of floodway		$0	$0	$0	$0	$75,000	2nd/14
Elm Fork - maintenance of the flood improvement area and recreation complex	10.2	$0	$0	$0	$1,218,962	$921,040	1st/13
Great Trinity Forest Park - park maintenance	30.4	$0	$5,660,514	$1,799,460	$1,799,460	$1,799,460	4th/09
Margaret Hunt Hill Bridge - estimated annual maintenance for Signature Bridge		$0	$274,000	$274,000	$274,000	$274,000	2nd/10
Trinity Audubon Center - maintenance of facility and site	0.8	$41,533	$41,533	$41,533	$41,533	$41,533	4th/08
Total Trinity River Corridor		**$41,533**	**$5,976,047**	**$2,114,993**	**$3,333,955**	**$3,111,033**	