FY2009-10 ADOPTED CAPITAL IMPROVEMENT BUDGET

The Adopted FY2010-11 Capital Improvement Program budget is $822.2 million consisting of $469.5 million for General Purpose Capital Improvements and $352.7 million for Enterprise Fund Capital Improvements. This compares to the adjusted FY2009-10 budget of $519.1 million that consisted of $201.3 million for General Purpose projects and $317.8 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. Beginning in FY2010-11, Commercial Paper will be utilized to interim finance capital improvement projects. The Commercial Paper will be refinanced and retired with General Obligation Bonds previously approved by voters in 2006.

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 FY2010-11 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.

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.

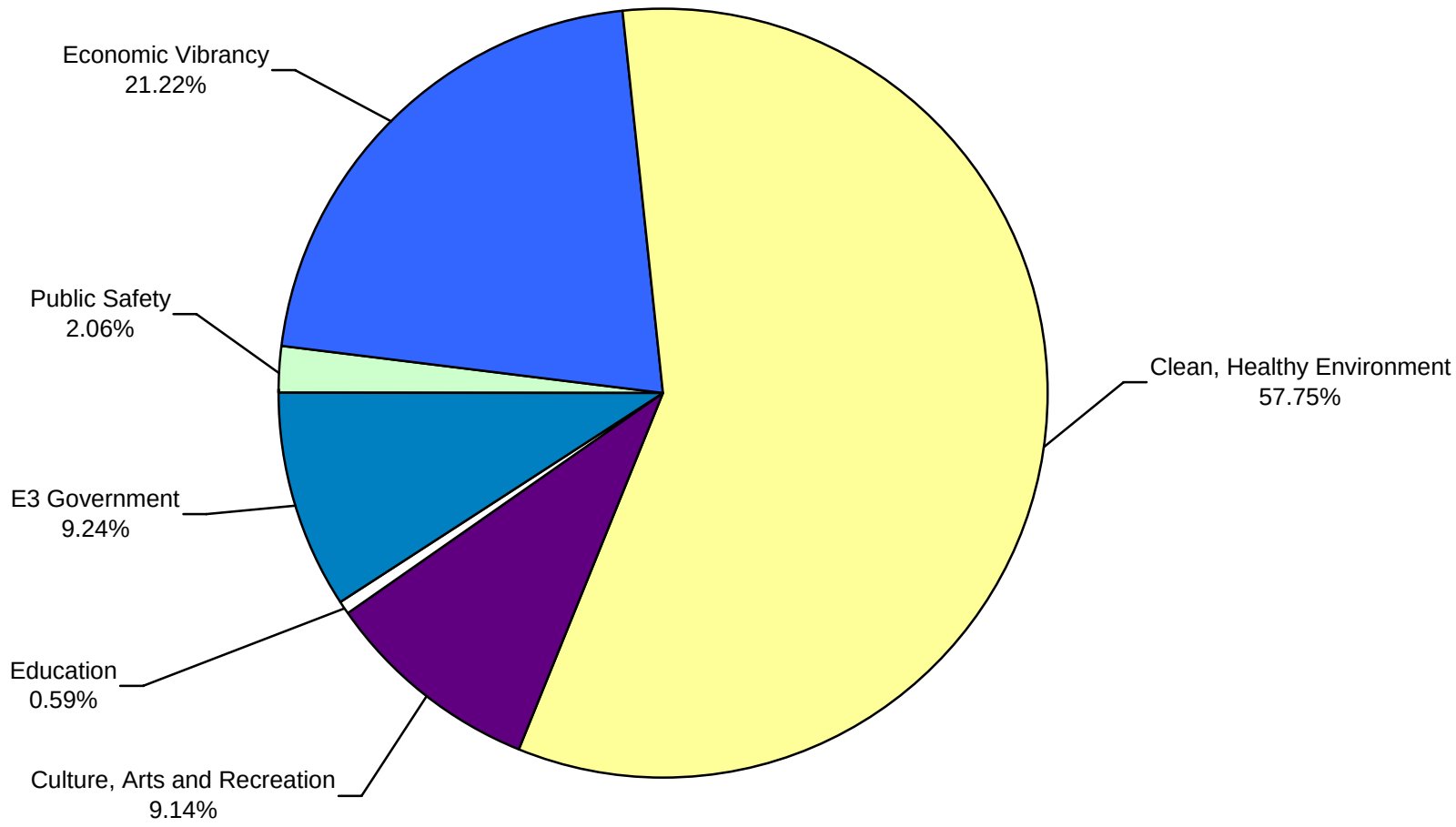
Capital Program Sections – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. 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 May 31, 2010 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 FY2010-11 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.

FY2010-11 ADOPTED CAPITAL IMPROVEMENT BUDGET

Uses of Funds by Key Focus Areas	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Public Safety	242,835,417	174,084,442	68,750,975	16,961,284	23,471,511	0	0	283,268,212
Economic Vibrancy	737,351,818	450,736,228	286,615,590	172,359,926	72,816,048	0	0	982,527,792
Clean, Healthy Environment	3,528,159,836	2,923,285,894	604,873,942	526,793,754	363,133,447	317,354,000	692,955,000	5,428,396,037
Culture, Arts and Recreation	716,088,990	528,671,533	187,417,456	75,124,365	102,862,544	264,000	629,000	894,968,899
Education	95,744,620	64,139,864	31,604,757	4,821,662	6,931,502	0	0	107,497,784
E³ Government	294,110,842	236,346,822	57,764,021	26,090,883	24,105,921	4,500,000	8,650,000	357,457,646
Total	**$5,614,291,524**	**$4,377,264,782**	**$1,237,026,741**	**$822,151,874**	**$593,320,973**	**$322,118,000**	**$702,234,000**	**$8,054,116,371**

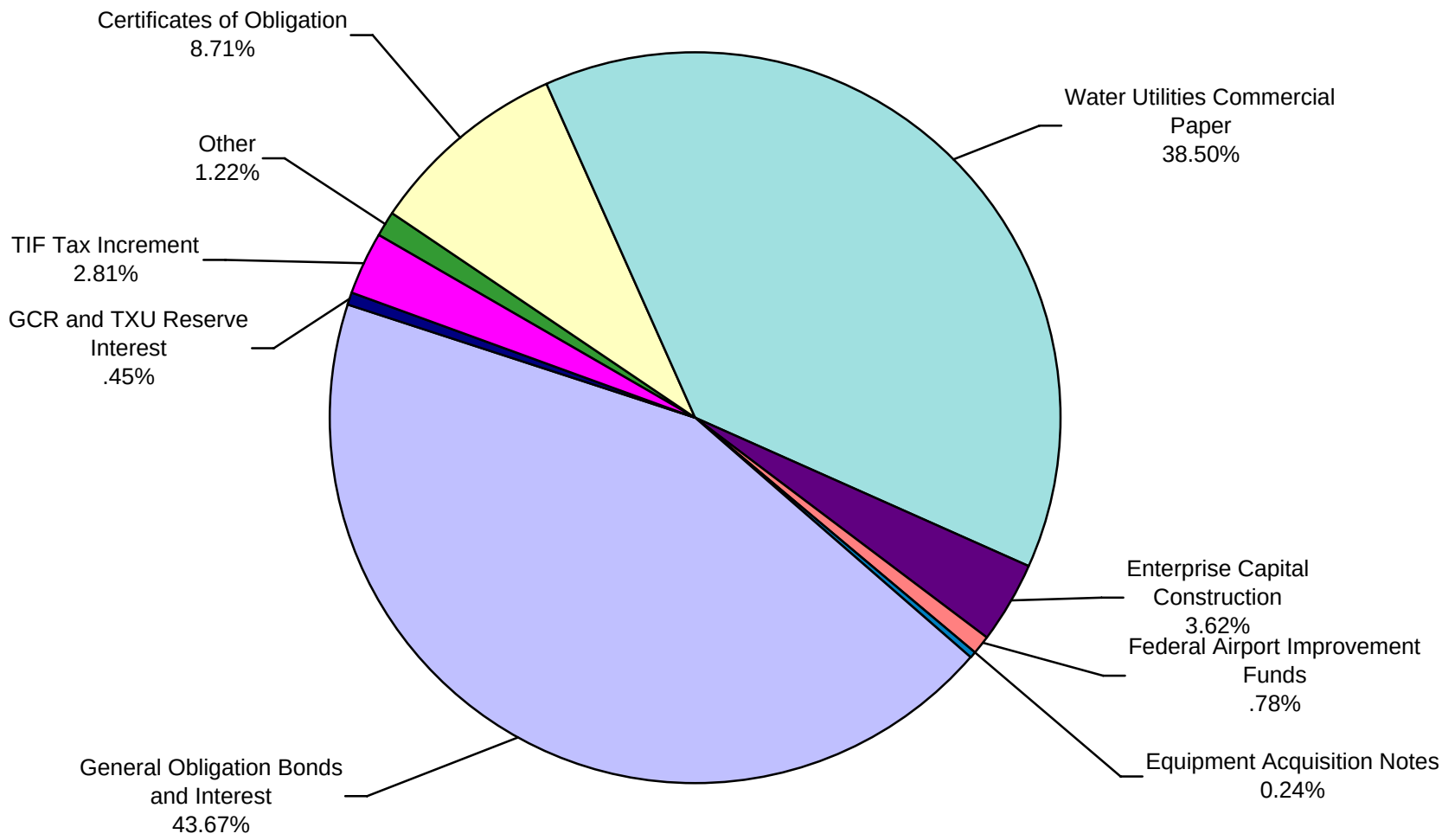
FY2010-11 ADOPTED CAPITAL BUDGET - KEY FOCUS AREAS



FY2010-11 ADOPTED CAPITAL IMPROVEMENT BUDGET

Source of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
2010 Certificates of Obligation	22,935,000	6,460,499	16,474,501	71,591,400	0	0	0	94,526,400
Aviation Capital Construction and Federal AIP Funds	177,331,860	165,894,484	11,437,376	6,400,000	0	0	0	183,731,860
Capital Construction - General Purpose	7,829,499	6,952,181	877,319	1,250,000	0	0	0	9,079,499
Captial Projects Reimbursement	5,376,480	2,617,937	2,758,543	0	0	0	0	5,376,480
Certificates of Obligation	21,145,854	10,149,580	10,996,274	0	0	0	0	21,145,854
Convention and Event Services Capital Construction	85,507,336	23,941,962	61,565,374	0	0	0	0	85,507,336
Equipment Acquisition Notes	74,818,941	69,582,006	5,236,935	1,995,000	0	0	0	76,813,941
General Capital Reserve and Texas Utilities Reserve Interest	1,047,520	0	1,047,520	3,709,233	0	0	0	4,756,753
General Obligation Bonds and Interest	1,547,417,659	995,330,483	552,087,176	359,052,788	260,102,973	0	0	2,166,573,420
Other	64,756,024	47,881,698	16,874,326	0	0	0	0	64,756,024
Public/Private Partnership Funds	44,366,104	33,088,801	11,277,302	8,800,000	0	0	0	53,166,104
Street Assessments	5,634,150	3,043,630	2,590,520	0	0	0	0	5,634,150
TIF Tax Increment and Interest	142,947,793	77,337,453	65,610,340	23,070,453	0	0	0	166,018,246
Trinity River Corridor Project Cooperation and Donation Funds	39,518,500	28,209,581	11,308,919	0	0	0	0	39,518,500
Water Utilities Capital Construction	1,002,875,429	926,537,970	76,337,459	29,784,000	70,619,000	68,517,000	147,192,000	1,318,987,429
Water Utilities Commercial Paper	1,734,356,545	1,352,184,717	382,171,828	316,499,000	262,599,000	253,601,000	555,042,000	3,122,097,545
Water Utilities Revenue Bonds	636,426,829	628,051,798	8,375,031	0	0	0	0	636,426,829
Total	**$5,614,291,524**	**$4,377,264,782**	**$1,237,026,741**	**$822,151,874**	**$593,320,973**	**$322,118,000**	**$702,234,000**	**$8,054,116,371**

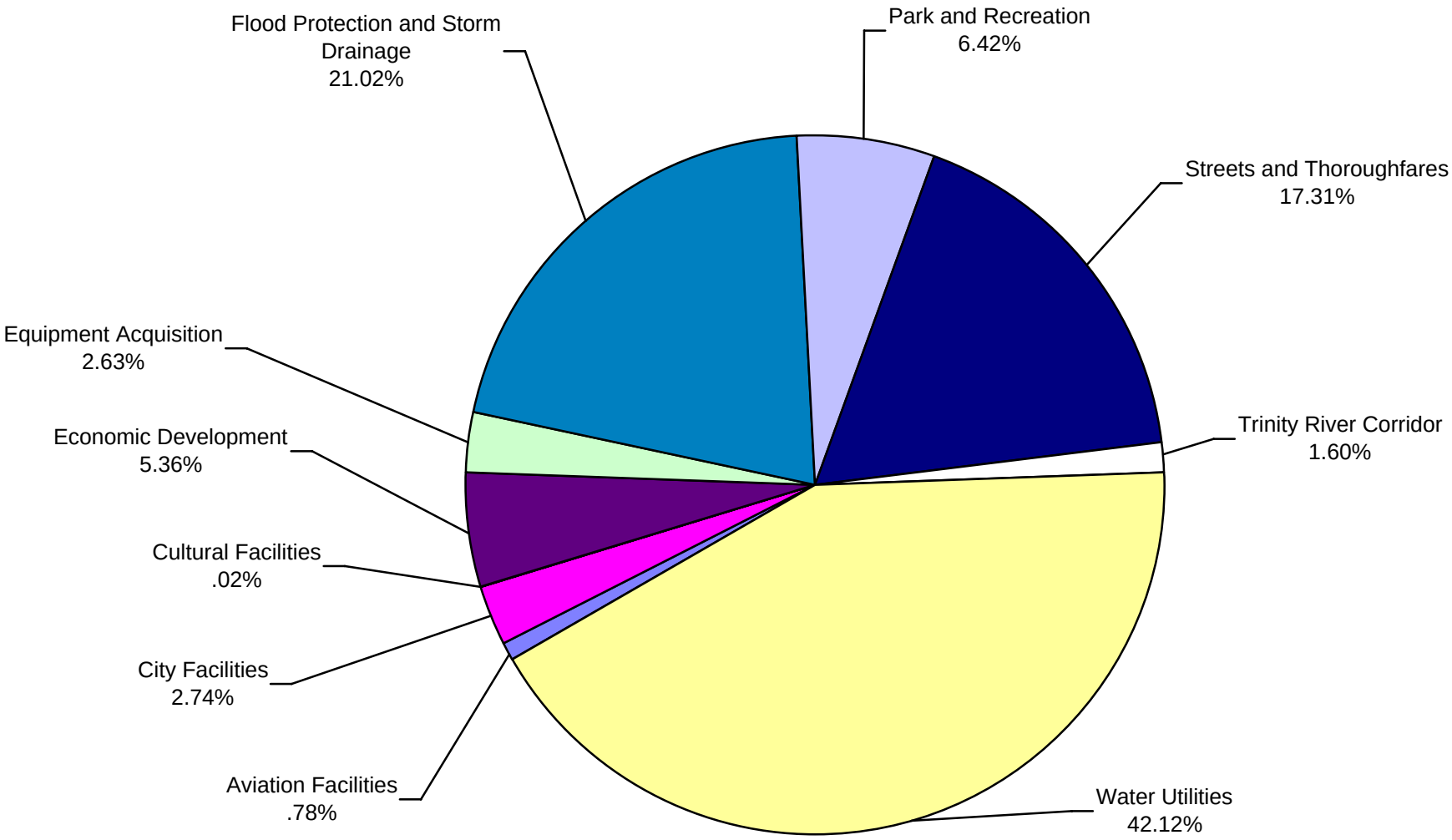
FY2010-11 ADOPTED CAPITAL BUDGET - SOURCES OF FUNDS



FY2010-11 ADOPTED CAPITAL IMPROVEMENT BUDGET

Use of Funds by Program	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Aviation Facilities	177,331,860	165,894,484	11,437,376	6,400,000	0	0	0	183,731,860
City Facilities	373,697,832	252,389,395	121,308,437	22,527,200	57,394,530	0	0	453,619,562
Convention and Event Services	91,754,192	27,718,702	64,035,490	0	3,639,000	0	0	95,393,192
Cultural Facilities	96,523,200	79,565,104	16,958,096	220,000	5,062,860	0	0	101,806,060
Economic Development	242,764,639	143,685,992	99,078,647	44,079,411	1,759,577	0	0	288,603,627
Equipment Acquisition	95,753,941	76,042,505	19,711,436	21,586,400	0	0	0	117,340,341
Flood Protection and Storm Drainage	194,393,334	59,105,823	135,287,510	172,814,630	34,656,611	0	0	401,864,575
Park and Recreation	325,858,501	229,786,375	96,072,126	52,812,535	46,457,644	0	0	425,128,680
Streets and Thoroughfares	385,117,232	223,735,795	161,381,436	142,304,779	80,600,798	0	0	608,022,809
Trinity River Corridor	257,437,991	212,566,121	44,871,870	13,123,919	30,531,953	0	0	301,093,863
Water Utilities	3,373,658,803	2,906,774,485	466,884,318	346,283,000	333,218,000	322,118,000	702,234,000	5,077,511,803
Total	**$5,614,291,524**	**$4,377,264,782**	**$1,237,026,741**	**$822,151,874**	**$593,320,973**	**$322,118,000**	**$702,234,000**	**$8,054,116,371**

FY2010-11 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	FY 2010-11	FY 2011-12	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	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	0		47,560,000
3. Police Headquarters Facility	10,650,000	0	31,630,000	0	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	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	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	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	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	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	0		16,600,000
10. Animal Control Facilities	350,000	0	250,000	2,900,000	0	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	5,700,000	4,008,000	30,532,000	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**	**5,700,000**	**4,008,000**	**30,532,000**	**$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	Total Authorized	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Street & Transportation Improvements	390,420,000	36,776,000	78,093,000	53,018,000	0	141,718,000	80,815,000
2. Flood Protection & Storm Drainage Facilities	334,315,000	43,892,000	80,527,000	12,000,000	42,723,000	120,515,000	34,658,000
3. Park and Recreation Facilities	343,230,000	32,474,000	91,436,000	67,087,000	52,967,000	52,812,000	46,454,000
4. Library Facilities	46,200,000	3,314,000	11,342,000	16,828,000	2,900,000	4,822,000	6,994,000
5. Cultural Arts Facilities	60,855,000	10,437,000	10,566,000	33,171,000	1,400,000	220,000	5,061,000
6. City Hall, City Services and Maintenance Facilities	34,750,000	825,000	5,673,000	5,804,000	899,000	3,108,000	18,441,000
7. Land Acquisition Under the Land Bank Program for the Development of Low and Moderate Income Single Family Homes	1,500,000	0	0	0	0	1,200,000	300,000
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	41,495,000	1,639,000	8,577,000	5,045,000	13,965,000	10,809,000	1,460,000
9. Farmers Market	6,635,000	0	2,996,000	0	0	0	3,639,000
10. Land Acquisition in the Cadillac Heights Area for Future Location of City Facilities	22,550,000	0	1,509,000	5,607,000	1,573,000	2,427,000	11,434,000
11. Court Facilities	7,945,000	0	0	1,192,000	6,753,000	0	0
12. Public Safety Facilities Including Police Facilities, Fire Facilities and Emergency Warning Systems	63,625,000	5,993,000	13,826,000	14,918,000	0	8,361,000	20,527,000
Total 2006 General Obligation Bond Program	**$1,353,520,000**	**$135,350,000**	**$304,545,000**	**$214,670,000**	**$123,180,000**	**$345,992,000**	**$229,783,000**

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 Vertiport and Dallas Executive Airport.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2009-10

1. Developed and delivered case for $4.50 Passenger Facilities Charge to support Love Field Modernization Program. Obtained FAA Approval to collect $345 million in funding.

2. Developed and delivered case for Airport Improvement Funding via Letter of Intent Application to support Love Field Modernization Program. Obtained FAA funding of $56 million in funding.

3. Developed and delivered case for funding from Transportation Security Administration (TSA) and obtained FAA funding of $19.4 million

4. Began construction on Taxiway "L" extension and Taxiway "C" rehabilitation.

5. Finalized all FAA clearances and permits for Love Field Modernization Program.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Begin preparation for Passenger Facility Charge Application #4.

2. Complete General Aviation Customs Facility at Love Field.

3. Begin Dallas Executive Airport Master Plan update.

4. Complete schematic design of Taxiway "M" Project at Dallas Love Field..

5. Begin Runway Safety Area project at Runway 13L 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 Public Works Department (PBW), 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.

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.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

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 over 7.7 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.

Vertiport The Vertiport is a public use aviation related facility located in the Central Business District on the south end of the Dallas Convention Center; the flight deck covers approximately 169,000 square feet, or about four acres, and is 65 feet above ground. It houses two lighted landing take-off pads which can be converted to a rollway for future tilt-rotor operations. In addition there are five 60x60 parking/tie down areas for corporate size helicopters. The FAA established dedicated approach and departure corridors which are assets to the complex airspace model for the metroplex. The Vertiport has a dedicated and secured parking area allowing for 26 vehicles at street level, and easy access to the flight deck from street level and the loading dock levels via a vehicular ramp. The Heliport also hosts a full service lobby with ground access, passenger waiting area, small conference room, pilot's lounge, flight planning area and an operational area for staff.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Capital Construction	99,237,091	93,135,443	6,101,648	6,400,000	0	0	0	105,637,091
FAA Airport Improvement Program	78,094,769	72,759,042	5,335,727	0	0	0	0	78,094,769
Total	**$177,331,860**	**$165,894,484**	**$11,437,376**	**$6,400,000**	**$0**	**$0**	**$0**	**$183,731,860**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Aviation Land Acquisition	18,668,844	18,668,844	0	0	0	0	0	18,668,844
Environmental	14,545,603	13,374,853	1,170,750	0	0	0	0	14,545,603
Love Field Major Maintenance	16,155,700	11,122,285	5,033,415	0	0	0	0	16,155,700
Parking	18,199,919	18,125,164	74,755	0	0	0	0	18,199,919
Pavement Maintenance / Construction	40,543,494	37,600,678	2,942,816	0	0	0	0	40,543,494
Safety/Security	8,934,131	8,252,767	681,364	0	0	0	0	8,934,131
Terminal	60,284,169	58,749,894	1,534,275	6,400,000	0	0	0	66,684,169
Total	**$177,331,860**	**$165,894,484**	**$11,437,376**	**$6,400,000**	**$0**	**$0**	**$0**	**$183,731,860**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	5,099,195	4,735,004	364,191	0	0	0	0	5,099,195	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	91,627	91,627	0	0	0	0	0	91,627	Various
Asbestos Abatement - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	4,145,381	3,840,445	304,936	0	0	0	0	4,145,381	Various
Aviation Land Acquisition	Aviation Land Acquisition	Economic Vibrancy	Citywide	Capital Construction	18,668,844	18,668,844	0	0	0	0	0	18,668,844	Various
Baggage Claim Renovation - Love Field	Terminal	Economic Vibrancy	Citywide	Aviation AIP Grant	9,805,175	9,782,958	22,217	0	0	0	0	9,805,175	4th/07
Baggage Claim Renovation - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,268,649	1,268,649	0	0	0	0	0	1,268,649	4th/07
Bio-Explosive Detection System	Safety/Security	Public Safety	Citywide	Federal AIP Grant	1,335,311	1,321,224	14,087	0	0	0	0	1,335,311	Various
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
Construction of Taxi Cab Holding Area	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	300,000	174,807	125,193	0	0	0	0	300,000	4th/11
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Capital Construction	1,250,254	1,250,254	0	0	0	0	0	1,250,254	Various
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Aviation AIP Grant	6,348,566	5,681,289	667,277	0	0	0	0	6,348,566	Various
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	1,178,602	1,026,165	152,437	0	0	0	0	1,178,602	Various
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	190,877	962	189,915	0	0	0	0	190,877	Various

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	6,235,185	6,234,965	220	0	0	0	0	6,235,185	Various
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	2,095,558	1,967,740	127,818	0	0	0	0	2,095,558	Various
Equipment Maintenance Facility- Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Capital Construction	823,064	822,717	347	0	0	0	0	823,064	1st/11
Love Field Modernization Program	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	533,078	510,413	22,665	0	0	0	0	533,078	Various
Love Field North and West Airfield Lighting Vaults Relocation	Terminal	Economic Vibrancy	Citywide	Aviation AIP Grant	4,109,653	3,665,063	444,590	0	0	0	0	4,109,653	4th/11
Maintenance Facility - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	472,446	299,272	173,174	0	0	0	0	472,446	4th/11
Parking Garage Expansion - Love Field	Parking	Public Safety	Citywide	Capital Construction	16,738,425	16,738,242	183	0	0	0	0	16,738,425	Various
People-Mover Connector	Love Field Major Maintenance	Public Safety	Citywide	Aviation AIP Grant	5,311,092	4,993,607	317,485	0	0	0	0	5,311,092	Various
Program Management for Love Field Modernization Program (LFMP) and Capital Improvement Projects (CIP)	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	10,311,530	5,618,265	4,693,265	0	0	0	0	10,311,530	4th/12
Program Management Services	Terminal	Economic Vibrancy	Citywide	Capital Construction	0	0	0	6,400,000	0	0	0	6,400,000	Various
Public Safety Offices - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	749,937	749,937	0	0	0	0	0	749,937	4th/10
Reconstruction and Extension of Taxiway "L"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	10,407,140	9,357,355	1,049,785	0	0	0	0	10,407,140	4th/11
Reconstruction of Taxiway "C"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	6,352,775	5,738,642	614,133	0	0	0	0	6,352,775	4th/11

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	7,106,496	6,717,345	389,151	0	0	0	0	7,106,496	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	501,892	501,892	0	0	0	0	0	501,892	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 Enhancement-13L/31R	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	124,501	124,501	0	0	0	0	0	124,501	3rd/11
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	5,551,815	5,298,107	253,708	0	0	0	0	5,551,815	4th/11
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	264,659	264,659	0	0	0	0	0	264,659	4th/11
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
Taxiway or Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	152,213	151,650	564	0	0	0	0	152,213	Various
Taxiway or Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	559,511	413,418	146,093	0	0	0	0	559,511	Various
Terminal Area Redevelopment Plan	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	1,248,951	1,192,936	56,015	0	0	0	0	1,248,951	3rd/11
Terminal HVAC Upgrade - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	29,717,333	29,587,987	129,346	0	0	0	0	29,717,333	4th/11
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,813,241	1,778,672	34,569	0	0	0	0	1,813,241	4th/11
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	6,620,801	6,171,884	448,918	0	0	0	0	6,620,801	4th/11

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
TxDot Grants Vehicle Program	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	700,000	304,577	395,423	0	0	0	0	700,000	Various
Vertiport Lighting Upgrade	Terminal	Economic Vibrancy	Citywide	Capital Construction	250,000	24,900	225,100	0	0	0	0	250,000	Various
Total Aviation Facilities Capital Improvements					$177,331,860	$165,894,484	$11,437,376	$6,400,000	$0	$0	$0	$183,731,860	

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 FY2009-10

1. Awarded consultant contract for Fire Station #50 (Keeneland and Walton Walker).

2. Completed roof repairs and replacements at 14 city facilities.

3. Installed 1 new groundwater monitoring well at Southeast Service Center leaking petroleum storage tank site (LPST site).

4. Completed construction of the new Prairie Creek Branch Library and Pleasant Grove Library.

5. Completed design of White Rock Hills Library.

6. Awarded consultant contract for Polk Wisdom Library.

7. Completed the construction and public art project for the Lochwood Branch Library. (formerly Casa View Branch Library)

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Award construction contract for White Rock Hills Library.

2. Award construction contract for Polk Wisdom Library.

3. Award consultant contract for Southeast Service Center.

4. Award consultant contract for Bexar Street Police Satellite Facility.

5. Award consultant contracts for Fretz Park Library, North Oak Cliff Library, Preston Royal Library, Park Forest Library and Forest Green Library.

6. Begin City Hall water infiltration repairs.

7. Replace air handlers at Oak Cliff Municipal Center.

8. Begin City Hall electrical repairs.

9. Install final groundwater monitoring wells at Central Service Center (LPST).

10. Conduct quarterly groundwater monitoring events at Samuell, South Centeral and Southeast Service Centers (LPST).

11. Award consultant contracts for Fire Stations # 6 (Harwood St. at Park Row Blvd.), #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. At Blackwell Dr.) and #44 (Frank St. at Lagow St.).

12. Begin renovations of 2014 Main building for municipal courts occupancy.

13. Began construction of exterior stabilization and renovations at 106 S. Harwood.

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.

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.

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 managing solid waste 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.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	1,289,125	759,405	529,719	0	0	0	0	1,289,125
1998 General Obligation Bonds	75,521,449	62,067,534	13,453,915	0	0	0	0	75,521,449
2003 General Obligation Bonds	119,586,317	112,387,886	7,198,431	100,000	0	0	0	119,686,317
2005 General Obligation Bonds	23,970,000	23,015,759	954,241	0	0	0	0	23,970,000
2006 General Obligation Bonds	106,127,580	30,483,830	75,643,751	18,717,967	57,394,530	0	0	182,240,077
2007 Certificates of Obligation	1,000,000	988,341	11,659	0	0	0	0	1,000,000
2008 Certificates of Obligation	11,000,000	600,000	10,400,000	0	0	0	0	11,000,000
Capital Construction	6,033,721	5,625,518	408,202	0	0	0	0	6,033,721
Capital Construction - Sanitation Projects	7,401,528	7,211,272	190,256	0	0	0	0	7,401,528
General Capital Reserve	1,047,520	0	1,047,520	3,709,233	0	0	0	4,756,753
Hensley Field	18,925,593	7,774,419	11,151,174	0	0	0	0	18,925,593
Private Donations	1,795,000	1,475,430	319,570	0	0	0	0	1,795,000
Total	**$373,697,832**	**$252,389,395**	**$121,308,437**	**$22,527,200**	**$57,394,530**	**$0**	**$0**	**$453,619,562**

CITY FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	36,579,797	25,162,625	11,417,173	0	0	0	0	36,579,797
Animal Control Facilities	15,631,195	15,613,935	17,260	0	0	0	0	15,631,195
City Facilities	2,453,905	1,500,000	953,905	0	0	0	0	2,453,905
Code Compliance, Safety and Security	1,200,000	110,087	1,089,913	0	0	0	0	1,200,000
Fire Protection Facilities	40,606,500	21,640,124	18,966,377	8,014,733	17,700,796	0	0	66,322,029
Hensley Field	262,759	0	262,759	0	0	0	0	262,759
Homeless Assistance Facilities	24,311,506	24,283,849	27,657	0	0	0	0	24,311,506
Land Acquisition	8,309,414	2,658,505	5,650,909	2,427,121	15,385,972	0	0	26,122,507
Library Facilities	91,365,771	62,399,182	28,966,588	3,915,422	6,204,151	0	0	101,485,344
Major Maintenance - City Facilities	23,504,784	5,623,013	17,881,770	2,407,900	14,394,771	0	0	40,307,455
Major Maintenance - Cultural Facilities	223,000	192,479	30,521	0	0	0	0	223,000
Major Maintenance - Fire Facilities	164,182	144,182	20,000	0	0	0	0	164,182
Major Maintenance - Library	4,378,850	1,740,681	2,638,168	906,240	727,351	0	0	6,012,441
Major Maintenance - Public Safety	24,296,822	6,237,169	18,059,653	596,551	2,663,464	0	0	27,556,837
Major Maintenance - Public Safety and Homeland Security	137,751	137,751	0	0	0	0	0	137,751
Major Maintenance - Staff Accountability	66,136	0	66,136	0	0	0	0	66,136
Municipal Courts Facilities	7,843,670	212,740	7,630,930	0	0	0	0	7,843,670
Police Facilities	56,379,628	53,671,201	2,708,428	0	0	0	0	56,379,628
Professional Services and Debt Issuance	12,859,006	10,557,486	2,301,520	3,809,233	0	0	0	16,668,239
Public Art	2,370,680	1,664,971	705,709	0	318,025	0	0	2,688,705
Solid Waste Facilities	16,567,617	14,966,114	1,601,503	0	0	0	0	16,567,617

CITY FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Studies and Master Plans	825,000	748,332	76,668	450,000	0	0	0	1,275,000
Technology - Public Safety	3,359,860	3,124,970	234,890	0	0	0	0	3,359,860
Total	**$373,697,832**	**$252,389,395**	**$121,308,437**	**$22,527,200**	**$57,394,530**	**$0**	**$0**	**$453,619,562**

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Americans with Disabilities Renovations	Administrative and Internal Service Facilities	E³ Government	Citywide	95 Bond Program	1,128,267	604,097	524,170	0	0	0	0	1,128,267	Various
Animal Control Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	12,165,329	12,148,383	16,946	0	0	0	0	12,165,329	4th/07
Animal Control Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	98 Bond Program	3,465,866	3,465,552	314	0	0	0	0	3,465,866	4th/07
Audelia Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	2,892,362	2,624,024	268,338	0	0	0	0	2,892,362	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
Building Inspection Facility - 542 E Jefferson - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	70,000	0	0	0	70,000	4th/11
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	7,115,623	2,556,963	4,558,660	2,427,121	11,436,027	0	0	20,978,771	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 12)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,193,791	101,542	1,092,249	0	0	0	0	1,193,791	N/A
Casa View Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	7,131,551	6,674,749	456,802	0	0	0	0	7,131,551	4th/09
Central Library - 2nd and 6th Floors Renovation	Library Facilities	Education	Citywide	06 Bond Program	1,687,500	1,675,998	11,502	0	0	0	0	1,687,500	4th/10
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Donation	795,000	475,430	319,570	0	0	0	0	795,000	4th/10
Central Library - 5th Floor Renovation	Major Maintenance - City Facilities	E³ Government	Citywide	Donation	1,000,000	1,000,000	0	0	0	0	0	1,000,000	4th/10
Central Library - Downtown Branch	Library Facilities	Education	Citywide	06 Bond Program	2,200,000	258,616	1,941,384	0	0	0	0	2,200,000	4th/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Central Library - Improvements	Library Facilities	Education	Citywide	03 Bond Program	4,870,165	4,779,532	90,633	0	0	0	0	4,870,165	4th/10
Central Library - Main Fire Panel	Major Maintenance - Library	Education	Citywide	06 Bond Program	153,031	2,600	150,431	0	0	0	0	153,031	1st/11
Central Library - Replace Electronic HVAC Filters	Major Maintenance - Library	Education	Citywide	Capital Construction	254,000	253,168	832	0	0	0	0	254,000	4th/10
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/11
Central Service Center - Communications Building- Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	197,716	196,850	866	0	0	0	0	197,716	3rd/10
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/11
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/11
CIP Engineering - Library Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	100,000	0	0	0	100,000	N/A
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	252,010	248,610	3,400	0	0	0	0	252,010	4th/10
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E³ Government	Citywide	95 Bond Program	152,010	150,000	2,010	0	0	0	0	152,010	4th/10
City Facilities - Building Condition Assessment	Studies and Master Plans	E³ Government	Citywide	06 Bond Program	825,000	748,332	76,668	0	0	0	0	825,000	1st/11
City Facilities Contingency	Administrative and Internal Service Facilities	E³ Government	Citywide	95 Bond Program	1,700	1,700	0	0	0	0	0	1,700	N/A
City Facilities Contingency	Administrative and Internal Service Facilities	E³ Government	Citywide	95 Bond Program	1,688	0	1,688	0	0	0	0	1,688	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
City Hall - Electrical System Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	2,388,830	659,259	1,729,571	626,400	3,603,600	0	0	6,618,830	4th/10
City Hall - Expansion Joint Renovation	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	1,050,000	0	0	0	1,050,000	4th/10
City Hall - Install Automatic Fire Alarm	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	1,900,000	1,035,911	864,089	0	0	0	0	1,900,000	1st/12
City Hall - Security Enhancements (Phase II)	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	45,784	45,784	0	0	0	0	0	45,784	1st/11
City Hall - Tank Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	120,000	131,000	0	0	251,000	2nd/12
City Hall Data Center - Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	Certificates of Obligation	11,000,000	600,000	10,400,000	0	0	0	0	11,000,000	N/A
City Hall Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	77,425	72,130	5,295	0	0	0	0	77,425	4th/10
City Service Center Signage Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	164,872	158,669	6,203	0	0	0	0	164,872	4th/09
City-Wide Multi Purpose Center - Master Plan	Studies and Master Plans	E³ Government	Citywide	06 Bond Program	0	0	0	450,000	0	0	0	450,000	TBD
Communication Building - Replace Doors	Major Maintenance - Staff Accountability	E³ Government	Citywide	Capital Construction	15,697	0	15,697	0	0	0	0	15,697	4th/10
Contingency Reserve - 1998 Bond Program Fire Facilities Proposition	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	178,911	32,009	146,902	0	0	0	0	178,911	N/A
Contingency Reserve - Capital Construction	City Facilities	E³ Government	Citywide	Capital Construction	33,905	0	33,905	0	0	0	0	33,905	N/A
Dallas West Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	1,822,934	1,822,934	0	0	0	0	0	1,822,934	2nd/04

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Emergency Siren System	Technology - Public Safety	Public Safety	Citywide	06 Bond Program	3,359,860	3,124,970	234,890	0	0	0	0	3,359,860	2nd/08
Fire Facilities (Various) - Roof Replacement	Major Maintenance - Fire Facilities	Public Safety	Citywide	06 Bond Program	164,182	144,182	20,000	0	0	0	0	164,182	4th/10
Fire Maintenance Building 'C' 5000 Dolphin - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	175,000	90,916	84,084	0	0	0	0	175,000	1st/11
Fire Museum - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	109,800	0	109,800	0	0	0	0	109,800	2nd/11
Fire Museum - Slab Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	90,000	0	90,000	0	0	0	0	90,000	4th/11
Fire Station #02 (Northaven Rd. at Midway) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	97,425	0	97,425	0	0	0	0	97,425	4th/10
Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	100,000	95,062	4,938	0	0	0	0	100,000	4th/09
Fire Station #04 (S. Akard St. at Cadiz St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	71,556	0	71,556	0	0	0	0	71,556	4th/10
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	3rd/11
Fire Station #06 (Harwood St. at Park Row Blvd) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	1,500,000	450	1,499,550	4,799,556	815,577	0	0	7,115,133	2nd/11
Fire Station #07 (Davenport Rd. at Preston Rd.) - Parking Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	7,800	57,200	0	0	65,000	2nd/12
Fire Station #07 (Davenport Rd. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	59,000	0	59,000	58,548	236,695	0	0	354,243	2nd/11
Fire Station #08 (N. Garrett Ave. at Monarch) - Replace Overhead Doors	Major Maintenance - Staff Accountability	E^3 Government	Citywide	Capital Construction	27,940	0	27,940	0	0	0	0	27,940	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	3rd/12
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	31,750	11,994	19,756	0	0	0	0	31,750	1st/11
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	100,000	0	100,000	0	0	0	0	100,000	4th/10
Fire Station #10 (Frankford at Gibbons Dr.) - Building Expansion	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	4,317,759	4,262,509	55,250	0	0	0	0	4,317,759	1st/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	3rd/11
Fire Station #15 (E 8th St. at Beckley Ave.) - Foundation Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	21,979	10,337	11,642	0	0	0	0	21,979	2nd/11
Fire Station #16 (Chalk Hill Rd. at Singleton Blvd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	53,000	0	53,000	52,921	79,159	0	0	185,080	4th/10
Fire Station #18 (Griffin St. at Ross) - Roof Replacement	Major Maintenance - Public Safety and Homeland Security	E^3 Government	Citywide	Capital Construction	137,751	137,751	0	0	0	0	0	137,751	1st/07
Fire Station #19 (E Grand Ave. at Beacon St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	75,930	0	75,930	75,928	134,072	0	0	285,930	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	2,487,282	8,028	2,479,254	3,215,177	2,574,198	0	0	8,276,657	2nd/11
Fire Station #29 (Shadow Way at Audelia Rd.) -Structural Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	35,560	4,384	31,176	0	0	0	0	35,560	1st/11
Fire Station #30 (Zodiac Ln. at Royal) - Repair Doors and Apparatus Floor Coating	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	95,000	17,350	77,650	0	0	0	0	95,000	4th/09

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	820,277	77,553	742,724	0	4,648,233	0	0	5,468,510	1st/13
Fire Station #33 (Illinois Ave. at Vernon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,732,877	3,618,441	114,436	0	0	0	0	3,732,877	2nd/09
Fire Station #35 (Walnut Hill Ln. at Mixon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,475,414	4,418,814	56,600	0	0	0	0	4,475,414	4th/08
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	3,050,435	31,047	3,019,388	0	5,053,708	0	0	8,104,143	1st/13
Fire Station #40 (Hampton at Kirnwood)	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,997,939	3,996,571	1,368	0	0	0	0	3,997,939	1st/08
Fire Station #41 (Royal Ln. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	153,606	153,606	0	0	0	0	0	153,606	4th/08
Fire Station #42 (W. Mockingbird Ln at Airdrome) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,065,344	3,944,508	120,837	0	0	0	0	4,065,344	2nd/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	3rd/12
Fire Station #44 (Frank St. at Lagow St.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	859,430	57,337	802,093	0	4,609,080	0	0	5,468,510	1st/13
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	102,585	0	102,585	0	0	0	0	102,585	4th/10
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Sidewalk Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	24,623	24,623	0	0	0	0	0	24,623	4th/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	88,500	0	0	88,500	2nd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	12,954	0	0	0	12,954	2nd/11
Fire Station #49 (S. Hampton Rd at Challenger) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	223,609	0	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	50,000	0	0	0	50,000	2nd/11
Fire Station #50 (Keeneland and Walton Walker) - New	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	6,727,680	154,752	6,572,928	0	0	0	0	6,727,680	4th/11
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	3rd/12
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	4th/10
Fire Station #53 (John West Rd. at Greenmeadow) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	96,600	96,600	0	0	0	0	0	96,600	2nd/09
Fire Station #54 (Bonnie View Rd. at Simpson Stuart Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	110,260	110,260	0	0	0	0	0	110,260	2nd/09
Fire Station #57 (Audelia Rd. at Fair Oaks Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	144,900	0	144,900	0	0	0	0	144,900	4th/10
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	560,000	23,259	536,741	0	0	0	0	560,000	4th/11
Fire Stations - Storm Water Modifications (Various Locations)	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	3,499,742	1,038,106	2,461,636	0	0	0	0	3,499,742	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - Drainage Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	158,870	152,400	6,470	0	0	0	0	158,870	1st/11
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	288,530	240,174	48,356	0	0	0	0	288,530	1st/11
Forest Green Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	181,280	0	0	0	181,280	4th/11
Forest Green Branch Library - Site Acquistion	Library Facilities	Education	Citywide	06 Bond Program	2,900,000	22,254	2,877,746	0	188,423	0	0	3,088,423	N/A
Forest/Audelia/LBJ - Community and Multi-Service Facility	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	3,949,945	0	0	3,949,945	N/A
Fretz Park Branch Library	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	6,015,728	0	0	6,015,728	1st/12
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	03 Bond Program	25,000	19,953	5,047	0	0	0	0	25,000	2nd/10
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	515,380	354,803	160,577	0	0	0	0	515,380	2nd/10
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	2nd/10
General Capital Reserve Transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	General Capital Reserve	0	0	0	3,709,233	0	0	0	3,709,233	N/A
General Capital Reserve transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	General Capital Reserve	1,047,520	0	1,047,520	0	0	0	0	1,047,520	N/A
Grauwyler and West Love Field Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	393,221	336,994	56,227	0	0	0	0	393,221	2nd/07
Grauwyler and West Love Field Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	4,161,647	4,045,753	115,894	0	0	0	0	4,161,647	2nd/07

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hampton Illinois Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,027,280	6,027,280	0	0	0	0	0	6,027,280	3rd/06
Hampton Illinois Branch Library - Replacement	Library Facilities	Education	Citywide	06 Bond Program	6,370,598	6,370,598	0	0	0	0	0	6,370,598	3rd/06
Hensley Field - Building Renovations	Administrative and Internal Service Facilities	E³ Government	Citywide	Hensley Field Funds	5,330,000	522,584	4,807,416	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	105,834	105,834	0	0	0	0	0	105,834	4th/09
Hensley Field transfer to General Fund	Hensley Field	Public Safety	Citywide	Hensley Field Funds	262,759	0	262,759	0	0	0	0	262,759	4th/09
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/10
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/10
Highland Hills Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	348,343	104,439	243,904	0	0	0	0	348,343	N/A
Highland Hills Branch Library Design	Library Facilities	Education	Citywide	06 Bond Program	594,900	434,390	160,510	0	0	0	0	594,900	4th/10
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	05 Bond Program (Homeless Facilities)	21,338,806	21,338,806	0	0	0	0	0	21,338,806	2nd/08
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	2,972,700	2,945,043	27,657	0	0	0	0	2,972,700	2nd/08

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	459,144	0	459,144	0	0	0	0	459,144	4th/10
Lakewood Branch Library - Roof replacement	Major Maintenance - Library	Education	Citywide	03 Bond Program	205,000	154,034	50,966	0	0	0	0	205,000	4th/10
Lakewood Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	130,000	0	130,000	0	0	0	0	130,000	4th/10
Lancaster Kiest Branch Library - Replacement	Library Facilities	Education	Citywide	98 Bond Program	4,096,795	4,095,508	1,288	0	0	0	0	4,096,795	2nd/06
McCommas Bluff Landfill - Cell #5 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction	3,643,659	3,643,659	0	0	0	0	0	3,643,659	3rd/04
McCommas Bluff Landfill - Cell #6 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction - Sanitation Projects	7,401,528	7,211,272	190,256	0	0	0	0	7,401,528	3rd/08
McCommas Bluff Landfill - Heavy/Welding Shop Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	1,079,183	0	1,079,183	0	0	0	0	1,079,183	3rd/11
McCommas Bluff Landfill - Heavy/Welding Shop Repair Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	412,052	0	412,052	0	0	0	0	412,052	1st/10
McCommas Bluff Landfill - Heavy/Welding Shop Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	327,025	0	327,025	0	0	0	0	327,025	3rd/11
McCommas Bluff Landfill - Landfill Construction Management	Solid Waste Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	3,702,862	3,702,862	0	0	0	0	0	3,702,862	1st/08
McCommas Bluff Landfill - Levee/Swale (Phase I)	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	10,557,486	10,557,486	0	0	0	0	0	10,557,486	4th/08
McCommas Bluff Landfill Office - Entrance Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	294,986	0	294,986	0	0	0	0	294,986	1st/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
McCommas Bluff Landfill Office - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	750,000	0	750,000	0	0	0	0	750,000	3rd/11
McCommas Bluff Landfill Office - Upgrades	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	425,000	0	425,000	0	0	0	0	425,000	1st/10
Mildred L. Dunn Park - Kiln Room Improvements	Major Maintenance - City Facilities	E³ Government	07	Capital Construction	50,135	50,135	0	0	0	0	0	50,135	3rd/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/10
Mountain Creek Branch Library - Interior Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	229,118	229,118	0	0	0	0	0	229,118	4th/07
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	7,843,670	212,740	7,630,930	0	0	0	0	7,843,670	1st/11
North Central Police Substation - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	298,000	257,355	40,645	0	0	0	0	298,000	1st/11
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/10
North Central Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	250,000	0	0	0	250,000	2nd/09
North Central Service Center - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	0	750,429	0	0	750,429	2nd/11
North Oak Cliff Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	152,400	0	0	0	152,400	4th/11
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	560,082	516,082	44,000	0	0	0	0	560,082	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Northeast Code Compliance - Renovation	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	1,200,000	110,087	1,089,913	0	0	0	0	1,200,000	4th/11
Northeast Police Substation - Emergency Generator, Parking Lot Lighting and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	566,268	87,000	479,268	0	0	0	0	566,268	4th/11
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	3rd/09
Northeast Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	381,400	0	381,400	0	0	0	0	381,400	1st/11
Northeast Police Substation - Skylight and Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	230,000	0	230,000	0	0	0	0	230,000	3rd/11
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	1st/11
Northwest Police Substation - Emergency Generator	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	124,270	0	0	124,270	2nd/12
Northwest Service Center - Replacement	Administrative and Internal Service Facilities	E³ Government	Citywide	03 Bond Program	16,785,309	16,782,409	2,900	0	0	0	0	16,785,309	4th/10
Northwest Transfer Station - Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	626,580	408,321	218,259	0	0	0	0	626,580	3rd/11
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	3rd/11
Oak Cliff Municipal Center - Replace Air Handler	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	430,751	0	430,751	0	0	0	0	430,751	4th/11
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	4th/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park Forest Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	337,560	0	0	0	337,560	4th/11
Park Forest Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	201,240	0	0	201,240	2nd/12
Park Forest Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	4,610,726	13,163	4,597,563	0	0	0	0	4,610,726	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	199,948	2,206	0	0	0	0	202,154	1st/10
Pleasant Grove Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,073,523	4,984,907	1,088,616	0	0	0	0	6,073,523	3rd/10
Police Academy - Building Programming	Police Facilities	Public Safety	Citywide	03 Bond Program	1,749,670	916,141	833,529	0	0	0	0	1,749,670	N/A
Police Academy - Phase I - Site Acquisition	Police Facilities	Public Safety	Citywide	03 Bond Program	6,286,201	6,284,996	1,206	0	0	0	0	6,286,201	N/A
Police and Courts Building - Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	98 Bond Program	16,814,000	4,184,437	12,629,563	0	0	0	0	16,814,000	N/A
Police Facilities - Emergency Generators	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	38,400	281,600	0	0	320,000	2nd/11
Police Headquarters	Police Facilities	Public Safety	Citywide	98 Bond Program	44,152,312	44,147,523	4,789	0	0	0	0	44,152,312	2nd/03
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	300,000	81,850	218,150	0	0	0	0	300,000	2nd/09
Police Headquarters - Replace Chillers	Major Maintenance - Public Safety	Public Safety	Citywide	Certificates of Obligation	75,000	65,451	9,549	0	0	0	0	75,000	2nd/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Police Property Room - Drug Vault, Ventilation and Security Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	300,000	252,890	47,110	0	0	0	0	300,000	2nd/10
Police Quartermaster Renovation	Police Facilities	Public Safety	Citywide	98 Bond Program	850,000	839,232	10,768	0	0	0	0	850,000	2nd/06
Police Substation - Central - Design and Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	843,567	86,581	756,986	0	0	0	0	843,567	4th/11
Police Substation - South Central - Design	Police Facilities	Public Safety	Citywide	03 Bond Program	1,317,048	1,274,471	42,577	0	0	0	0	1,317,048	N/A
Police Substation - Southwest - Design and Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	1,180,830	122,256	1,058,574	0	0	0	0	1,180,830	4th/11
Police Substation (Central) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	160,000	0	160,000	0	0	0	0	160,000	4th/11
Police Substation (Southwest) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	160,000	0	160,000	0	0	0	0	160,000	4th/11
Polk Wisdom Branch Library Asbestos Abatement Building	Major Maintenance - Library	Education	Citywide	Capital Construction	175,532	172,254	3,279	0	0	0	0	175,532	4th/08
Polk-Wisdom Branch Library Construction	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	3,915,422	0	0	0	3,915,422	1st/11
Polk-Wisdom Branch Library-Design	Library Facilities	Education	Citywide	06 Bond Program	503,873	403,519	100,354	0	0	0	0	503,873	N/A
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	03 Bond Program	6,621,210	5,338,179	1,283,030	0	0	0	0	6,621,210	4th/10
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	98 Bond Program	250,524	127,536	122,988	0	0	0	0	250,524	4th/10
Preston Royal Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	258,570	17,540	241,030	0	0	0	0	258,570	4th/10

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Preston Royal Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	353,004	0	353,004	0	0	0	0	353,004	4th/10
Preston Royal Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	4,991,655	7,385	4,984,270	0	0	0	0	4,991,655	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	55,149	1,719	53,430	0	0	0	0	55,149	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	18,994	0	0	18,994	Various
Public Art Administration - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	3,039	0	3,039	0	0	0	0	3,039	Various
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	34,360	34,275	85	0	0	0	0	34,360	Various
Public Art Administration - Homeless Assistance Facilities	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	42,239	21,953	20,286	0	0	0	0	42,239	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	11,058	0	11,058	0	12,427	0	0	23,485	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	94,448	72,328	22,120	0	0	0	0	94,448	Various
Public Art Administration - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	22,271	0	22,271	0	32,185	0	0	54,456	Various

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	213,721	0	213,721	0	0	0	0	213,721	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	75,974	0	0	75,974	Various
Public Art Projects - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	12,156	0	12,156	0	0	0	0	12,156	Various
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	169,075	167,512	1,563	0	0	0	0	169,075	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	44,268	0	44,268	0	49,706	0	0	93,974	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	366,051	216,036	150,015	0	0	0	0	366,051	Various
Public Art Projects - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	140,799	109,810	30,989	0	0	0	0	140,799	Various
Public Art Projects - Police Headquarters	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	647,350	647,350	0	0	0	0	0	647,350	Various
Public Art Projects - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	89,085	0	89,085	0	128,739	0	0	217,824	Various

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Renner-Frankford Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	87,500	0	87,500	0	0	0	0	87,500	1st/11
Renner-Frankford Branch Library Light Pole	Library Facilities	Education	Citywide	06 Bond Program	12,700	12,250	450	0	0	0	0	12,700	4th/10
Science Place/IMAX - Replace Chillers	Major Maintenance - City Facilities	E³ Government	Citywide	Certificates of Obligation	925,000	922,890	2,110	0	0	0	0	925,000	4th/10
Single Room Occupancy's	City Facilities	E³ Government	Citywide	05 Bond Program (Homeless Facilities)	2,420,000	1,500,000	920,000	0	0	0	0	2,420,000	N/A
Skyline Branch Library - Install New Expansion Joints	Major Maintenance - Library	Education	Citywide	Capital Construction	51,464	41,171	10,293	0	0	0	0	51,464	4th/08
Skyline Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	84,240	0	84,240	0	0	0	0	84,240	4th/10
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/10
Southeast Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	50,000	288,366	0	0	338,366	4th/11
Southeast Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	200,000	0	0	200,000	2nd/11
Southeast Service Center - Administration	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	18,824	18,824	0	0	0	0	0	18,824	3rd/10
Southeast Service Center - Construction	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	541,500	9,363,532	0	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/11
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	3rd/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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 Service Center Garage - Replace Overhead Doors	Major Maintenance - Staff Accountability	E³ Government	Citywide	Capital Construction	22,499	0	22,499	0	0	0	0	22,499	2nd/11
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	4th/11
Timberglen Branch Library - Design	Library Facilities	Education	Citywide	03 Bond Program	545,662	545,348	314	0	0	0	0	545,662	N/A
Transfer to Debt Service Fund - Library Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	819,000	0	819,000	0	0	0	0	819,000	N/A
Transfer to Debt Service Fund - Library Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	160,000	0	160,000	0	0	0	0	160,000	N/A
Transfer to the Debt Service Fund - Land Acquisition of Cadillac	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	75,000	0	75,000	0	0	0	0	75,000	N/A
Transfer to the Debt Service Fund - Public Safety	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	200,000	0	200,000	0	0	0	0	200,000	N/A
Vickery Meadow Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	5,615,639	2,866,520	2,749,119	0	0	0	0	5,615,639	N/A
Walnut Hill Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	235,000	0	0	0	235,000	2nd/12
Walnut Hill Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	8,095,077	7,673,675	421,402	0	0	0	0	8,095,077	3rd/08
West Dallas Multi-Purpose - Replace HVAC	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	274,701	24,000	250,701	0	0	0	0	274,701	4th/11

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
West Dallas Multipurpose Center - Replace Pole Lighting	Major Maintenance - City Facilities	E³ Government	Citywide	Capital Construction	130,810	109,882	20,928	0	0	0	0	130,810	1st/11
White Rock Branch Library - Design and Construction	Library Facilities	Education	Citywide	06 Bond Program	7,987,803	637,549	7,350,254	0	0	0	0	7,987,803	4th/11
Total City Facilities Capital Improvements					$373,697,832	$252,389,395	$121,308,437	$22,527,200	$57,394,530	$0	$0	$453,619,562	

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 to enhance 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 are available to citizens and visitors to Dallas, including the Dallas Convention Center, Dallas Farmers Market, and Union Station Transportation Hub.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2009-10

1. Continued recruitment efforts for Shed 2 vendors selling specialty foods and food-related products at the Dallas Farmer's Market.

2. Completed demolition of Reunion Arena.

3. Completed tunnel leak repairs under DART/Amtrak platforms at Union Station.

4. Awarded a professional services contract to HKS Inc for architectural and engineering design services for Dallas Convention Center Capital Improvement Program

5. Completed final public art project associated with Shed No. 2 renovation at the Dallas Farmer's Market.

6. Completed HVAC cooling towers and secondary chill water pump at the Dallas Convention Center.

7. Completed phase I study for upper D meeting spaces proposed capital improvements of the Dallas Convention Center.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Finalize project scope and design and award the contract for construction project for TCEQ Storm Water Improvements of open-air Sheds 1, 3, & 4 to include sanitary sewer, and other improvements to ensure compliance with Federal, State and local regulations.

2. Complete the design and award construction contract for upper D meeting spaces proposed in the capital improvement program of the Dallas Convention Center.

3. Complete construction of the Dallas Convention Center Hotel connector integration into the Dallas Convention Center.

4. Complete phase II study for the proposed capital improvement program of existing facility, meeting/ballroom spaces, restrooms and MEP renovations at the Dallas Convention Center.

SERVICE DESCRIPTIONS

Convention Center Improvements The Dallas Convention Center has identified a list of needs that has formed the basis for the capital improvement program which will be implemented in two phases. Phase I will finish out the D area meeting space, and hotel connector integration into the Dallas Convention Center Phase II will include expanding meeting room and assembly spaces, renovate existing spaces, MEP renovation and operational improvements..

Farmers Market Improvements Projects include Farmers Market Shed 2 renovation and capital improvement study on design, and award construction contract for phase I. Upgrading utilities at Shed 2 including 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 adding parking spaces to lot C, designing seasonal vendor space between Shed 2 and Shed III, and to 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 and repairs, steel window restoration (excludes abatement), north canopy restoration, terrace/loggia waterproofing, roof replacement, and improvement and upgrading HVAC, electrical and plumbing systems at Union Station.

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Source of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
2003 General Obligation Bonds	3,199,040	3,192,339	6,701	0	0	0	0	3,199,040
2006 General Obligation Bonds	3,047,816	584,401	2,463,415	0	3,639,000	0	0	6,686,816
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	84,573,927	23,128,794	61,445,134	0	0	0	0	84,573,927
Total	**$91,754,192**	**$27,718,702**	**$64,035,490**	**$0**	**$3,639,000**	**$0**	**$0**	**$95,393,192**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Convention Center Improvements	81,292,044	19,915,584	61,376,460	0	0	0	0	81,292,044
Farmers Market Improvements	6,526,760	3,992,866	2,533,895	0	3,577,863	0	0	10,104,623
Professional Services and Debt Issuance	53,000	0	53,000	0	0	0	0	53,000
Public Art	55,429	40,680	14,750	0	61,137	0	0	116,566
Reunion Arena Demolition	1,064,943	1,007,557	57,386	0	0	0	0	1,064,943
Reunion Arena Renovations	515,589	515,589	0	0	0	0	0	515,589
Union Station Renovations	2,246,426	2,246,426	0	0	0	0	0	2,246,426
Total	**$91,754,192**	**$27,718,702**	**$64,035,490**	**$0**	**$3,639,000**	**$0**	**$0**	**$95,393,192**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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
Civic Center Convention Complex	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	61,235,000	285,400	60,949,600	0	0	0	0	61,235,000	Various
Civic Center Convention Complex	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	275,000	54,360	220,640	0	0	0	0	275,000	Various
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	06 Bond Program	2,984,027	584,401	2,399,626	0	3,577,863	0	0	6,561,890	2nd/10
Farmers Market Improvements	Farmers Market Improvements	Economic Vibrancy	Citywide	Capital Construction	88,334	88,333	1	0	0	0	0	88,334	Various
Farmers Market Shed No. 2 - Renovations	Farmers Market Improvements	Economic Vibrancy	Citywide	03 Bond Program	3,154,400	3,151,659	2,741	0	0	0	0	3,154,400	1st/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	3,339,380	10,747	0	0	0	0	3,350,127	Various
Parking Lot Landscaping	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	29,250	0	29,250	0	0	0	0	29,250	Various
Public Art Administration - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	8,160	4,200	3,961	0	0	0	0	8,160	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

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Projects - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	36,480	36,480	0	0	0	0	0	36,480	Various
Retrofit and Equipment	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	15,319,258	15,273,275	45,983	0	0	0	0	15,319,258	2nd/03
Reunion Arena Capital Improvements	Reunion Arena Renovations	Economic Vibrancy	Citywide	Capital Construction	515,589	515,589	0	0	0	0	0	515,589	Various
Reunion Arena Demolition	Reunion Arena Demolition	Economic Vibrancy	Citywide	Capital Construction	1,064,943	1,007,557	57,386	0	0	0	0	1,064,943	N/A
Transfer to the Debt Service Fund - Farmers Market	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	53,000	0	53,000	0	0	0	0	53,000	N/A
Union Station Renovation	Union Station Renovations	Economic Vibrancy	Citywide	Capital Construction	2,246,426	2,246,426	0	0	0	0	0	2,246,426	Various
Total Convention and Event Services Facilities Improvements					$91,754,192	$27,718,702	$64,035,490	$0	$3,639,000	$0	$0	$95,393,192	

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 Art. Private funding participation consistent with the City of Dallas Cultural policy is required for this program.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2009-10

1. Awarded Majestic Theatre HVAC and roof replacement contracts.
2. Began renovations of the Dallas Museum of Arts Sculpture Garden.
3. Held Grand Opening of the Dallas Center for the Performing Arts Center: Winspear Opera House, Wyly Theatre and Sammons Performance Park.
4. Completed construction of the Annette Strauss Artist Square located in the Dallas Arts District.
5. Completed design and construction of the Oak Cliff Cultural Center.
6. Completed Master Plans for the Dallas Theater Center (Kalita Humphreys Theater) and Asian American Cultural Center.
7. Began upgrades to WRR (101.1 FM radio) broadcast tower equipment.
8. Completed sound-proofing improvements to the Meyerson Symphony Center.
9. Completed Phase I renovations at the Hall of State in Fair Park, including roof replace, HVAC replacement and skylight renovations.
10. Completed 9 public art projects at various city-owned facilities.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Complete roof and HVAC replacement at the Majestic Theatre.
2. Complete renovations of the Dallas Museum of Arts Sculpture Garden.
3. Complete upgrades to the digital broadcast equipment and back-up power supply for WRR (101.1 FM radio).
4. Complete 9 public art projects: Bishop Arts District; Lake Highland Town Center; Love Field Median; Animal Shelter; Pleasant Grove Library; Prairie Creek Library; Forest Green Branch Library; Texas Discovery Gardens and Lakewood Park.
5. Continue construction to the City Performance Hall for opening in 2012.
6. Award the consultant contract for the design of the Latino Cultural Center Phase II.

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.

CULTURAL FACILITIES CAPITAL 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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	3,672,741	3,672,737	4	0	0	0	0	3,672,741
1998 General Obligation Bonds	1,325,256	1,288,863	36,393	0	0	0	0	1,325,256
2003 General Obligation Bonds	28,641,216	25,193,566	3,447,650	0	0	0	0	28,641,216
2006 General Obligation Bonds	49,891,330	39,725,510	10,165,820	220,000	5,062,860	0	0	55,174,190
Capital Construction	731,244	641,065	90,179	0	0	0	0	731,244
Capital Construction - Municipal Radio	6,564,657	3,660,962	2,903,695	0	0	0	0	6,564,657
Concession Revenue	69,000	31,321	37,679	0	0	0	0	69,000
Private Donations	5,627,756	5,351,081	276,675	0	0	0	0	5,627,756
Total	**$96,523,200**	**$79,565,104**	**$16,958,096**	**$220,000**	**$5,062,860**	**$0**	**$0**	**$101,806,060**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Cultural Facilities	66,903,776	61,013,914	5,889,862	0	2,770,885	0	0	69,674,661
Major Maintenance - Cultural Facilities	10,195,244	3,339,656	6,855,588	220,000	2,255,000	0	0	12,670,244
Major Maintenance - Staff Accountability	69,000	31,321	37,679	0	0	0	0	69,000
Municipal Radio Improvements	2,564,657	1,660,962	903,695	0	0	0	0	2,564,657
Performing Arts Theater	11,201,417	10,821,229	380,188	0	0	0	0	11,201,417
Professional Services and Debt Issuance	4,710,000	2,000,000	2,710,000	0	0	0	0	4,710,000
Public Art	489,106	370,567	118,539	0	36,975	0	0	526,081
Studies and Master Plans - Cultural Facilities	390,000	327,456	62,544	0	0	0	0	390,000
Total	**$96,523,200**	**$79,565,104**	**$16,958,096**	**$220,000**	**$5,062,860**	**$0**	**$0**	**$101,806,060**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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	120,000	25,524	94,476	0	0	0	0	120,000	4th/10
African American Museum - Repair Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	420,000	328,881	91,119	0	0	0	0	420,000	1st/11
African American Museum - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,100,000	975,322	124,678	0	0	0	0	1,100,000	1st/11
African American Museum - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	360,000	278,066	81,934	0	0	0	0	360,000	2nd/11
Arts District Improvements - Land Acquisition	Cultural Facilities	Culture, Arts and Recreation	Citywide	Donation	3,213,637	3,213,636	1	0	0	0	0	3,213,637	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/10
Asian American Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	350,000	262,500	87,500	0	0	0	0	350,000	N/A
City Performance Hall	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	37,865,396	36,176,579	1,688,817	0	0	0	0	37,865,396	1st/11
Dallas Arts District - Artist Square	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	8,611,666	6,876,608	1,735,058	0	0	0	0	8,611,666	3rd/10
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	3,592,145	3,586,084	6,061	0	0	0	0	3,592,145	1st/09
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	Donation	2,388,367	2,111,694	276,673	0	0	0	0	2,388,367	1st/09
Dallas Center for the Performing Arts - Phase I - Design	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	2,239,126	2,239,126	0	0	0	0	0	2,239,126	N/A
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	284,431	0	0	225,000	0	0	509,431	1st/11

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	100,000	0	0	100,000	4th/10
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	4th/11
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/18
Dallas Museum of Art - Repair Paving at Sculpture Garden	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,715,569	135	1,715,435	0	0	0	0	1,715,569	2nd/11
Dallas Museum of Art - Water Remediation Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	373,557	372,755	802	0	0	0	0	373,557	4th/10
Dallas Museum of Natural History - Waterproofing	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	220,000	1,730,000	0	0	1,950,000	2nd/13
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	2nd/13
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	4th/11
Dallas Theater Center - Master Plan	Studies and Master Plans - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	340,000	327,456	12,544	0	0	0	0	340,000	N/A
Dallas Theater Center - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	900,000	0	900,000	0	0	0	0	900,000	TBD
Latino Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	3,672,741	3,672,737	4	0	0	0	0	3,672,741	3rd/03
Latino Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	450,256	450,256	0	0	0	0	0	450,256	3rd/03
Latino Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	500,000	463,607	36,393	0	0	0	0	500,000	N/A

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Latino Cultural Center - Phase II - Design	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	957,226	3,312	953,914	0	0	0	0	957,226	N/A
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	4th/10
Latino Cultural Center Phase II (Design)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	300,734	15,681	285,053	0	0	0	0	300,734	4/12
Majestic Theater Center - Phase I - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	700,000	78,331	621,669	0	0	0	0	700,000	4th/11
Majestic Theater Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	929,000	77,037	851,963	0	0	0	0	929,000	3rd/11
Meyerson - Exterior Envelope	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	450,100	180,592	269,508	0	0	0	0	450,100	1st/11
Meyerson - Exterior Envelope	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	197,687	197,687	0	0	0	0	0	197,687	3rd/09
Meyerson Symphony Center - Energy Management	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	49,900	0	49,900	0	0	0	0	49,900	1st/11
Morton H. Meyerson Symphony Center - Extend Existing Stage	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,400,000	0	1,400,000	0	0	0	0	1,400,000	2nd/11
Municipal Radio Capital Construction transfer to General Fund	Professional Services and Debt Issuance	E³ Government	Citywide	Capital Construction	4,000,000	2,000,000	2,000,000	0	0	0	0	4,000,000	N/A
Municipal Radio Station Improvements and Equipment	Municipal Radio Improvements	Culture, Arts and Recreation	Citywide	Capital Construction	2,564,657	1,660,962	903,695	0	0	0	0	2,564,657	3rd/11
Oak Cliff Arts Incubator/Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,421,123	1,203,104	218,019	0	0	0	0	1,421,123	3rd/10
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	3rd/10

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Old City Park (Heritage Village)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	987,025	950,797	36,228	0	0	0	0	987,025	4th/09
Performing Arts Theater	Performing Arts Theater	Culture, Arts and Recreation	Citywide	Donation	25,752	25,751	1	0	0	0	0	25,752	1st/11
Performing Arts Theater	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	8,936,539	8,556,351	380,188	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	73,941	73,941	0	0	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	06 Bond Program	295,767	295,767	0	0	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
Sound System Improvements	Major Maintenance - Staff Accountability	E³ Government	Citywide	CR	69,000	31,321	37,679	0	0	0	0	69,000	4th/09
South Dallas Cultural Center - Interior Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	80,000	0	80,000	0	0	0	0	80,000	1st/11
South Dallas Cultural Center Renovation	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,662,939	1,652,319	10,620	0	0	0	0	1,662,939	2nd/11
Transfer to the Debt Service Fund - Cultural Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	60,000	0	60,000	0	0	0	0	60,000	N/A
Transfer to the Debt Service Fund - Cultural Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	650,000	0	650,000	0	0	0	0	650,000	N/A

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Women's Museum - Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	400,000	357,637	42,363	0	0	0	0	400,000	2nd/11
Women's Museum - Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	155,000	112,637	42,363	0	0	0	0	155,000	2nd/11
Total Cultural Facilities Capital Improvements					$96,523,200	$79,565,104	$16,958,096	$220,000	$5,062,860	$0	$0	$101,806,060	

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 offsetting costs such as infrastructure and development fees. The projects for the eighteen 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 FY2009-10

1. Adopted Final Plan for Transit Oriented Development (TOD) TIF District and negotiated catalyst project in southern sector of district – Lancaster Urban Village.

2. Negotiated several major downtown development projects – (Joule Hotel expansion; 1600 Pacific, amended Continental Building project).

3. Coordinated work on Downtown 360 study and related retail and parking studies.

3. Negotiated two major redevelopment projects – Zang Triangle Apartments and Hydrogen Apartments.

4. Adopted Final Plan for Maple-Mockingbird TIF District and negotiated initial redevelopment project – Bill White Town Homes.

5. Negotiated several redevelopment and infrastructure projects in the Davis Garden TIF District – (Kessler Theater renovation, Twelve Hills Nature Center improvements, Taylor Farms Apartments, Hillside West Apartments, I-30 Frontage Road design and construction).

6. Negotiated terms for Master Agreement for Cypress Waters redevelopment project.

7. Completed design work for major thoroughfare for Inland Port.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Create new TIF Reinvestment Zone for the Cypress Waters area.

2. Create new TIF Reinvestment Zone for the Bishop Arts Village District.

3. Initiate construction and flood improvements within the International Inland Port of Dallas (IIPOD).

4. Install security cameras in designated areas of South Dallas/Fair Park as part of Southern Dallas task Force.

5. Begin vertical construction at VA/Urban League part of Lancaster Urban Village 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 property in the downtown core and creating a

destination retail district that serves downtown residents and visitors and supporting the office market. The TIF will expire in 2012.

Cityplace Area Tax Increment Financing District Initiated in 1992, the Cityplace Area 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. The TIF will expire in 2012 but increment collections are complete for the district.

Davis Garden Tax Increment Financing District Initiated in 2007, the Davis Garden Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, support redevelopment of structurally obsolete apartment and commercial development in the North Oak Cliff area and create a vibrant mixed-use district in the area southwest of the intersection of Westmoreland Road and I-30. The TIF will expire in 2029.

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.

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 a long-term program to replace and upgrade the area's infrastructure, fund catalyst projects and create a vibrant downtown core district. The intent of the program is to improve the economics for developing residential property in the downtown core and creating a destination retail district that serves downtown residents and visitors and supporting the office market. The TIF will expire in 2036.

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.

Fort Worth Avenue Tax Increment Financing District Initiated in 2007, the Fort Worth Avenue Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, support redevelopment of structurally obsolete commercial development in the North Oak Cliff area in order to foster the redevelopment of the Fort Worth Avenue corridor between the Trinity River and west of Hampton Road. The TIF will expire in 2029.

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 Martin Luther King, Jr. Boulevard. 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

Maple-Mockingbird Tax Increment Financing District Initiated in 2008, the Maple-Mockingbird Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the area between Dallas Love Field Airport and the Southwestern Medical District. The TIF will expire in 2033.

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 promotes the redevelopment, stabilization, and growth of the Oak Cliff Gateway TIF District area. The TIF will expire in 2022.

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.

Public Private Partnership This program 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 economic development grants to offset infrastructure costs, development fees and other associated development costs for certain qualifying projects through special programmatic provisions.

Skillman Corridor Tax Increment Financing District Initiated in 2005, the Skillman Corridor Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, fund environmental remediation in order to support redevelopment of structurally obsolete apartments and commercial development in the Skillman Corridor area 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.

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 expired in 2008. Final infrastructure improvements for the district are currently nearing completion.

TOD Tax Increment Financing District Initiated in 2008, the TOD Tax Increment Financing District provides funding for environmental remediation infrastructure improvements in three areas along the DART line: the Lancaster-Corridor/8th & Corinth area; the Cedars West area; and the Mockingbird/Lovers Lane area. The TIF will expire in 2038.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	15,950,000	12,708,106	3,241,894	170,000	0	0	0	16,120,000
2000 CityPlace TIF Bonds	250,000	235,526	14,474	0	0	0	0	250,000
2003 General Obligation Bonds	9,090,000	7,210,756	1,879,244	0	0	0	0	9,090,000
2006 General Obligation Bonds	28,410,742	13,340,876	15,069,866	12,038,958	1,759,577	0	0	42,209,277
2010 Certificates of Obligation	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Cedars Tax Increment	2,623,070	875,708	1,747,361	799,836	0	0	0	3,422,906
City Center Tax Increment	39,902,971	31,567,189	8,335,782	2,509,184	0	0	0	42,412,155
Cityplace Tax Increment	38,154,629	25,074,323	13,080,307	50,000	0	0	0	38,204,629
Davis Garden TIF District	95,223	0	95,223	116,382	0	0	0	211,605
Deep Ellum TIF	656,747	630,256	26,491	289,891	0	0	0	946,638
Design District TIF	1,504,596	25,257	1,479,339	1,084,685	0	0	0	2,589,281
Downtown Connection Tax Increment	15,253,509	1,116,783	14,136,726	8,264,026	0	0	0	23,517,535
Farmer's Market Tax Increment	3,206,808	692,712	2,514,095	569,194	0	0	0	3,776,002
Fort Worth Ave TIF District	62,348	0	62,348	62,348	0	0	0	124,696
Grand Park South Tax Increment	160,054	48,328	111,726	49,028	0	0	0	209,082
Maple/Mockingbird TIF District	42,329	0	42,329	0	0	0	0	42,329
Oak Cliff Gateway Tax Increment	7,838,383	5,281,990	2,556,393	1,379,033	0	0	0	9,217,416
Public/Private Partnership	44,366,104	33,088,801	11,277,302	8,800,000	0	0	0	53,166,104
Skillman Corridor TIF	1,606,907	35,851	1,571,056	743,238	0	0	0	2,350,145
Sports Arena Tax Increment	19,368,530	2,329,494	17,039,036	6,030,355	0	0	0	25,398,885
State-Thomas Tax Increment	10,300,250	9,402,024	898,226	0	0	0	0	10,300,250
Vickery Meadow TIF District	1,921,440	22,013	1,899,427	1,123,253	0	0	0	3,044,693
Total	**$242,764,639**	**$143,685,992**	**$99,078,647**	**$44,079,411**	**$1,759,577**	**$0**	**$0**	**$288,603,627**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Acquisition and Demolition	10,500,000	8,698,674	1,801,326	5,009,692	0	0	0	15,509,692
Affordable Housing	3,030,000	2,679,845	350,155	0	0	0	0	3,030,000
Cedars Tax Increment Financing District	2,623,070	875,708	1,747,361	799,836	0	0	0	3,422,906
City Center Tax Increment Financing District	39,902,971	31,567,189	8,335,782	2,509,184	0	0	0	42,412,155
Cityplace Tax Increment Financing District	38,404,629	25,309,848	13,094,781	50,000	0	0	0	38,454,629
Davis Garden Tax Increment Financing District	95,223	0	95,223	116,382	0	0	0	211,605
Deep Ellum Tax Increment Financing District	656,747	630,256	26,491	289,891	0	0	0	946,638
Design District Tax Increment Financing District	1,504,596	25,257	1,479,339	1,084,685	0	0	0	2,589,281
Downtown Connection Tax Increment Financing District	14,487,401	1,084,016	13,403,385	7,837,945	0	0	0	22,325,346
Economic and Business Development	5,961,000	4,529,934	1,431,066	0	0	0	0	5,961,000
Farmers Market Tax Increment Financing District	3,206,808	692,712	2,514,095	569,194	0	0	0	3,776,002
Fort Worth Ave Tax Increment Financing District	62,348	0	62,348	62,348	0	0	0	124,696
Grand Park South Tax Increment Financing District	160,054	48,328	111,726	49,028	0	0	0	209,082
Housing Infrastructure Improvements	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Infrastructure Support	17,599,518	4,642,202	12,957,316	5,799,266	1,459,577	0	0	24,858,361
Land Bank	0	0	0	1,200,000	300,000	0	0	1,500,000
Maple/Mockingbird Tax Increment Financing District	42,329	0	42,329	0	0	0	0	42,329
Oak Cliff Gateway Tax Increment Financing District	7,838,383	5,281,990	2,556,393	1,379,033	0	0	0	9,217,416
Professional Services and Debt Issuance	260,000	46,125	213,875	200,000	0	0	0	460,000
Public Art	200,224	977	199,248	0	0	0	0	200,224
Public Private Partnership	60,266,104	45,750,782	14,515,321	8,800,000	0	0	0	69,066,104

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Skillman Corridor Tax Increment Financing District	1,606,907	35,851	1,571,056	743,238	0	0	0	2,350,145
Southwestern Medical Tax Increment Financing District	766,108	32,767	733,341	426,081	0	0	0	1,192,189
Sports Arena Tax Increment Financing District	19,368,530	2,329,494	17,039,036	6,030,355	0	0	0	25,398,885
State-Thomas Tax Increment Financing District	10,300,250	9,402,024	898,226	0	0	0	0	10,300,250
Vickery Meadow Tax Increment Financing District	1,921,440	22,013	1,899,427	1,123,253	0	0	0	3,044,693
Total	**$242,764,639**	**$143,685,992**	**$99,078,647**	**$44,079,411**	**$1,759,577**	**$0**	**$0**	**$288,603,627**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Capital Database Management System	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	50,000	46,125	3,875	0	0	0	0	50,000	N/A
Cedars TIF Public Improvements	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	1,978,895	337,960	1,640,934	749,836	0	0	0	2,728,731	N/A
Cedars TIF Administration	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	644,175	537,748	106,427	50,000	0	0	0	694,175	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	30,000	0	0	0	30,000	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	170,000	0	0	0	170,000	N/A
City Center TIF - Administration	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,196,520	1,975,174	221,346	75,000	0	0	0	2,271,520	N/A
City Center TIF - Miscellaneous and Professional Services	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	165,000	140,337	24,663	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/10
City Center TIF - Repayment of Advances	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	16,445,312	8,700,459	7,744,853	2,434,184	0	0	0	18,879,496	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/09
City Center TIF - Tax Increment	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	4,377,096	4,367,064	10,032	0	0	0	0	4,377,096	N/A
Cityplace TIF - Administration	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	826,014	803,804	22,210	50,000	0	0	0	876,014	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cityplace TIF - Miscellaneous/Professional Services	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	200,000	108,000	92,000	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	37,128,615	24,162,518	12,966,097	0	0	0	0	37,128,615	N/A
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 Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	2,175,230	1,878,263	296,967	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
Dallas Protocol and World Affairs Council Contract	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	433,005	433,005	0	0	0	0	0	433,005	4th/10
Davis Garden TIF - Administration	Davis Garden Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	75,000	0	75,000	75,000	0	0	0	150,000	N/A
Davis Garden TIF - Repayment of Advances	Davis Garden Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	20,223	0	20,223	41,382	0	0	0	61,605	N/A
Deep Ellum TIF - Administration	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	52,459	25,968	26,491	50,000	0	0	0	102,459	N/A
Deep Ellum TIF - Repayment of Advances	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	9,288	9,288	0	239,891	0	0	0	249,179	N/A
Design District TIF - Administration	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	100,000	25,257	74,743	75,000	0	0	0	175,000	N/A
Design District TIF - Repayment of Advances	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	1,404,596	0	1,404,596	1,009,685	0	0	0	2,414,281	N/A
Downtown Connection TIF - Increment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	6,145,207	271,627	5,873,580	225,000	0	0	0	6,370,207	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Downtown Connection TIF - Repayment of Advances	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	7,459,730	0	7,459,730	7,612,945	0	0	0	15,072,675	N/A
Downtown Dallas Area Plan	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	512,464	512,464	0	0	0	0	0	512,464	N/A
Downtown Retail Program - Phase III	Public Private Partnership	Economic Vibrancy	02,14	Public Private	1,212,008	952,722	259,285	0	0	0	0	1,212,008	4th/10
Economic and Business Development in the Southern Area	Economic and Business Development	Economic Vibrancy	Citywide	03 Bond Program	5,961,000	4,529,934	1,431,066	0	0	0	0	5,961,000	Various
Economic Development - Infrastructure Improvements	Infrastructure Support	Economic Vibrancy	Citywide	06 Bond Program	9,249,986	0	9,249,986	5,799,266	1,459,577	0	0	16,508,829	Various
Economic Redevelopment	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	3,056,194	2,550,137	506,057	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/10
Farmers Market TIF Administration	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	458,890	344,353	114,537	40,000	0	0	0	498,890	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	2,134,158	25,380	2,108,778	529,194	0	0	0	2,663,352	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
Fort Worth Ave TIF - Administration	Fort Worth Ave Tax Increment Financing District	Clean, Healthy Environment	03,06	Tax Incr Finance	50,000	0	50,000	50,000	0	0	0	100,000	N/A
Fort Worth Ave TIF - Repayment of Advances	Fort Worth Ave Tax Increment Financing District	Clean, Healthy Environment	03,06	Tax Incr Finance	12,348	0	12,348	12,348	0	0	0	24,696	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Grand Park South - Repayment of Advances	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	36,054	0	36,054	0	0	0	0	36,054	N/A
Grand Park South - TIF Administration	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	124,000	48,328	75,672	49,028	0	0	0	173,028	N/A
Housing - Acquisition and Demolition	Acquisition and Demolition	Economic Vibrancy	Citywide	06 Bond Program	10,500,000	8,698,674	1,801,326	5,009,692	0	0	0	15,509,692	N/A
Housing - Land Bank Funds	Land Bank	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	1,200,000	300,000	0	0	1,500,000	N/A
Housing Purposes	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	Certificates of Obligation	2,000,000	0	2,000,000	0	0	0	0	2,000,000	N/A
Inland Port - Consulting	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,782,500	1,759,544	22,956	0	0	0	0	1,782,500	Various
JcPenny at Southwest Center Mall	Public Private Partnership	Economic Vibrancy	08	Public Private	2,200,000	2,122,863	77,137	0	0	0	0	2,200,000	4th/11
Katy Trail Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	250,000	235,526	14,474	0	0	0	0	250,000	4th/10
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	2nd/10
Land Acquisition for development of low/mod Income, Owner-Occupied Single Family Homes	Affordable Housing	Economic Vibrancy	Citywide	03 Bond Program	3,030,000	2,679,845	350,155	0	0	0	0	3,030,000	N/A
Maple/Mockingbird TIF - Administration	Maple/Mockingbird Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	30,000	0	30,000	0	0	0	0	30,000	N/A
Maple/Mockingbird TIF - Repayment of Advances	Maple/Mockingbird Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	12,329	0	12,329	0	0	0	0	12,329	N/A
Marsalis - Ann Arbor Shopping Center Development Support	Infrastructure Support	Economic Vibrancy	04	06 Bond Program	3,672,250	0	3,672,250	0	0	0	0	3,672,250	4th/11

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	15,636,728	15,135,867	500,861	0	0	0	0	15,636,728	Various
Mountain Creek Industrial Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	7,000,000	5,226,653	1,773,347	0	0	0	0	7,000,000	3rd/10
Oak Cliff Gateway - Repayment of Advances	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	1,853,270	275,829	1,577,441	1,329,033	0	0	0	3,182,303	N/A
Oak Cliff Gateway Public Improvements	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	969,448	591,189	378,259	0	0	0	0	969,448	N/A
Oak Cliff Gateway TIF Administration	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	540,490	462,805	77,685	50,000	0	0	0	590,490	N/A
Olympia Arts Building Redevelopment	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	595,000	595,000	0	0	0	0	0	595,000	1st/11
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	32,245	0	32,245	0	0	0	0	32,245	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	128,979	0	128,979	0	0	0	0	128,979	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
Public Private Economic Development Infrastructure (PILOT)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	11,830,239	2,216,201	9,614,038	8,800,000	0	0	0	20,630,239	N/A
Public Private Infrastructure Cost Participation	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	2,276,388	2,276,388	0	0	0	0	0	2,276,388	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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/10
Skillman Development	Infrastructure Support	Economic Vibrancy	10	06 Bond Program	4,677,282	4,642,202	35,080	0	0	0	0	4,677,282	4th/10
Skillman Corridor TIF - Administration	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	100,000	35,851	64,149	50,000	0	0	0	150,000	N/A
Skillman Corridor TIF - Repayment of Advances	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	1,506,907	0	1,506,907	693,238	0	0	0	2,200,145	N/A
Southern Sector - Action Plan	Public Private Partnership	Economic Vibrancy	01,02,03,04 05,06,07,08	Public Private	200,000	200,000	0	0	0	0	0	200,000	Various
Southport Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	8,300,000	6,842,434	1,457,566	0	0	0	0	8,300,000	2nd/11
Southwestern Medical TIF - Administration	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	100,000	32,767	67,233	75,000	0	0	0	175,000	N/A
Southwestern Medical TIF - Repayment of Advances	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	666,108	0	666,108	351,081	0	0	0	1,017,189	N/A
Sports Arena TIF - Administration	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	362,000	276,495	85,505	30,000	0	0	0	392,000	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
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	14,527,598	703,984	13,823,614	6,000,355	0	0	0	20,527,953	N/A
State-Thomas TIF - Administration	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	700,152	660,348	39,804	0	0	0	0	700,152	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
State-Thomas TIF - Miscellaneous and Professional Services	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,120	2,120	0	0	0	0	0	2,120	N/A
State-Thomas TIF - Public Improvements	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	9,428,778	8,626,588	802,190	0	0	0	0	9,428,778	4th/11
Transfer to South Dallas / Fair Park Trust Fund	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	600,000	600,000	0	0	0	0	0	600,000	N/A
Transfer to the Debt Service Fund - Economic Development	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	150,000	0	150,000	0	0	0	0	150,000	N/A
Transfer to the Debt Service Fund - Land Acquisition	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	60,000	0	60,000	0	0	0	0	60,000	N/A
Vickery Meadow TIF - Administration	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	100,000	22,013	77,987	75,000	0	0	0	175,000	N/A
Vickery Meadow TIF - Repayment of Advances	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	1,821,440	0	1,821,440	1,048,253	0	0	0	2,869,693	N/A
Woodside Pedestrian Way Extension	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	169,200	112,968	56,232	0	0	0	0	169,200	4th/09
Total Economic Development Programs and Initiatives					$242,764,639	$143,685,992	$99,078,647	$44,079,411	$1,759,577	$0	$0	$288,603,627	

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 FY2009-10

1. Final phase on implementation of the multi-year citywide network refresh project to update telecommunications and network equipment. Specific focus on City core locations.

2. Completed upgrades to the HRIS payroll system to improve resource tracking and to increase system capabilities in reporting and other areas.

3. Began pre-planning of phase 1 of a new electronic citation program for Court and Detention Services that will improve the efficiency of Citation issuance and collection. ZIP Process Improvement Recommendations.

4. Began implementation of phase 1 for the replacement of the records management system for Police, Courts & Detention Services and Dallas-Fire Rescue legacy systems

5. Purchased 9 replacement fire engines and Purchased 3 replacement aerial ladder trucks.

6. Purchase 1 replacement hazardous material response apparatus.

7. Purchased 2 Battalion Chief vehicles, 2 SCBA support vehicles and 4 personnel vehicles.

8. Purchased 253 pieces of replacement fleet equipment, including sedans, light and heavy trucks, and off road construction equipment.

9. Purchased a total of 99 pieces of new additions to the fleet, including sedans, light and heavy trucks, and off road construction equipment.

10. Purchased 10 Compressed Natural Gas (CNG) heavy trucks, 4 replacement fleet equipment and 18 Trinity Watershed additions to the fleet.

11. Replaced 15 pieces of sanitation collection and 11 pieces of disposal equipment for a total of 26 pieces replaced

HIGHLIGHTED OBJECTIVES FOR FY2010-10

1. Complete upgrades to the Computer Aided Dispatch system for the remaining in-car mobile installations, locution infrastructure and regional warrant updates.

2. Complete implementation of the citywide network refresh project for key infrastructure equipment updates for remote locations throughout the City.

3. Continue implementation of secondary phases of the electronic citation program.

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.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
2010 Certificates of Obligation	20,935,000	6,460,499	14,474,501	19,591,400	0	0	0	40,526,400
Equipment Acquisition Notes	74,818,941	69,582,006	5,236,935	1,995,000	0	0	0	76,813,941
Total	**$95,753,941**	**$76,042,505**	**$19,711,436**	**$21,586,400**	**$0**	**$0**	**$0**	**$117,340,341**

EQUIPMENT ACQUISITION

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Fleet Replacement	24,719,000	20,662,703	4,056,297	5,310,000	0	0	0	30,029,000
Fleet Replacement - Public Safety	18,967,439	9,578,250	9,389,190	8,350,000	0	0	0	27,317,439
Operational Equipment	1,533,000	0	1,533,000	0	0	0	0	1,533,000
Professional Services and Debt Issuance	924,473	529,251	395,222	926,400	0	0	0	1,850,873
Technology	49,610,029	45,272,302	4,337,727	7,000,000	0	0	0	56,610,029
Total	**$95,753,941**	**$76,042,505**	**$19,711,436**	**$21,586,400**	**$0**	**$0**	**$0**	**$117,340,341**

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
9-1-1 Computer Aided Dispatch Upgrade	Technology	E³ Government	Citywide	Equipment Notes	3,000,000	2,999,349	651	0	0	0	0	3,000,000	Various
Active Directory Security Initiatives	Technology	E³ Government	Citywide	Equipment Notes	1,563,627	1,563,627	0	0	0	0	0	1,563,627	Various
Alternative Fuel Vehicles - Grant Match	Fleet Replacement	E³ Government	Citywide	Equipment Notes	0	0	0	1,325,000	0	0	0	1,325,000	Various
Asphalt Recycler	Fleet Replacement	E³ Government	Citywide	Equipment Notes	450,000	0	450,000	0	0	0	0	450,000	Various
Auto Pound Cameras	Technology	E³ Government	Citywide	Equipment Notes	179,000	173,000	6,000	0	0	0	0	179,000	Various
Bond Sale Expense - Certficates of Obligation	Professional Services and Debt Issuance	E³ Government	Citywide	Certificates of Obligation	0	0	0	256,400	0	0	0	256,400	N/A
Case Management System	Technology	E³ Government	Citywide	Certificates of Obligation	0	0	0	7,000,000	0	0	0	7,000,000	Various
Communication and Information Services (CIS) - CAD Upgrade	Technology	E³ Government	Citywide	Equipment Notes	14,563,579	11,975,573	2,588,006	0	0	0	0	14,563,579	3rd/11
Communication Information Services (CIS) - Technology	Technology	E³ Government	Citywide	Equipment Notes	6,299,047	6,299,047	0	0	0	0	0	6,299,047	1st/11
Computer Server Refresh Program	Technology	E³ Government	Citywide	Equipment Notes	276,174	276,173	0	0	0	0	0	276,174	Various
Computer Server Refresh Program II	Technology	E³ Government	Citywide	Certificates of Obligation	4,935,000	4,932,689	2,311	0	0	0	0	4,935,000	1st/11
Court and Detention Services - eCitation	Technology	E³ Government	Citywide	Certificates of Obligation	1,605,000	0	1,605,000	0	0	0	0	1,605,000	Various
Dallas Fire Department - Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	8,300,068	8,300,068	0	0	0	0	0	8,300,068	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Fire Department - Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Certificates of Obligation	8,370,000	0	8,370,000	8,350,000	0	0	0	16,720,000	Various
Dallas Police Department - Fleet Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	1,002,421	967,263	35,159	0	0	0	0	1,002,421	Various
Dallas Police Department - Fleet Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	1,294,950	310,919	984,031	0	0	0	0	1,294,950	Various
E-Discovery Software	Technology	E³ Government	Citywide	Equipment Notes	1,177,398	1,177,398	0	0	0	0	0	1,177,398	Various
Equipment Acquisition Contractual Obligation Notes (Series 2004)	Professional Services and Debt Issuance	E³ Government		Equipment Notes	0	0	0	320,000	0	0	0	320,000	N/A
Equipment and Building Services - Wreckers	Fleet Replacement	E³ Government	Citywide	Certificates of Obligation	380,000	0	380,000	0	0	0	0	380,000	Various
Financial System Upgrade	Technology	E³ Government	Citywide	Equipment Notes	3,587,000	3,515,568	71,432	0	0	0	0	3,587,000	Various
Fleet Replacement - General Fleet	Fleet Replacement	E³ Government	Citywide	Equipment Notes	4,080,871	4,036,204	44,667	0	0	0	0	4,080,871	Various
Fleet replacement - General Purpose	Fleet Replacement	E³ Government	Citywide	Equipment Notes	4,663,472	4,478,224	185,248	0	0	0	0	4,663,472	Various
HRIS Upgrade Cost Accounting Module Implementation	Technology	E³ Government	Citywide	Equipment Notes	1,080,000	1,042,965	37,035	0	0	0	0	1,080,000	1st/11
Mainframe and Server Disk Storage	Technology	E³ Government	Citywide	Equipment Notes	3,050,000	3,049,559	441	0	0	0	0	3,050,000	2nd/11
MDT and RNC (Refresh)	Technology	E³ Government	Citywide	Equipment Notes	4,443,881	4,443,881	0	0	0	0	0	4,443,881	1st/11
Public Safety Moblie Data Terminals - Replacement	Technology	E³ Government	Citywide	Equipment Notes	1,680,123	1,680,123	0	0	0	0	0	1,680,123	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Revenue Collection Software	Technology	E³ Government	Citywide	Equipment Notes	1,920,200	1,900,000	20,200	0	0	0	0	1,920,200	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	4,312,294	4,122,500	189,794	0	0	0	0	4,312,294	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	1,217,254	1,167,857	49,397	0	0	0	0	1,217,254	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Certificates of Obligation	0	0	0	3,985,000	0	0	0	3,985,000	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Certificates of Obligation	4,285,000	1,527,810	2,757,190	0	0	0	0	4,285,000	Various
Sanitation Collection and Disposal Equipment Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	4,478,725	4,478,725	0	0	0	0	0	4,478,725	Various
Siren Warning System - Replacement	Technology	E³ Government	Citywide	Equipment Notes	250,000	243,350	6,650	0	0	0	0	250,000	Various
Streets Services - Operational Equipment	Operational Equipment	E³ Government	Citywide	Certificates of Obligation	1,360,000	0	1,360,000	0	0	0	0	1,360,000	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
Time Keeping - HRIS Upgrade	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Notes	624,273	529,251	95,022	0	0	0	0	624,273	1st/11
Transfer to Debt Service Fund - Equipment Acquisition	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Notes	300,200	0	300,200	0	0	0	0	300,200	N/A
Transfer to the Debt Service Fund - Equipment Acquisition Acquisition Notes	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Notes	0	0	0	350,000	0	0	0	350,000	N/A
Water Utilities - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Notes	851,384	851,384	0	0	0	0	0	851,384	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Equipment Acquisition					$95,753,941	$76,042,505	$19,711,436	$21,586,400	$0	$0	$0	$117,340,341	

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 storm drainage systems, inadequate bridges and culverts, erosion control structures, and the implementation of flood plain management plans to improve the flood protection system.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2009-10

1. Completed construction for 5 erosion control projects including Ash Creek Tributary 5B7 at Kiltartan, Joes Creek at Merrell Road, Walnut Hill Bridge at Joes Creek, and Williamson Road – Bridges at McCommas Branch.

2. Completed construction on 4 additional erosion control projects including 3423-3447 Willow Crest Lane, 1404 Matagorda Drive, 2707 Millbrook Drive, and Kiest Valley Parkway.

3. Awarded Bachman Branch floodplain management study and completed floodplain management study for Ricketts Branch.

4. Completed 100-Year Levee Remediation Plan for the Dallas Floodway.

5. Began construction of Pavaho Sump Levee Drainage System.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Complete construction for 9 erosion control projects including 15012 Cypress Hills Drive, 2832 Ripplewood Drive, Rocky Branch at Middle Downs (9539 and 9545 Rocky Branch Drive), 9203 Springwater Drive, 6129 Summer Creek Circle, 2804 Ripplewood Drive, 1231 Tranquilla Drive, and 6137 Summer Creek Circle, and Alice Creek, from Charlemagne Street to 750 feet north.

2. Complete construction associated with 100-Year Levee Remediation Plan. Some projects proposed for FY 2010-11 may be reprogrammed for 100-year levee improvements. Specific projects to be reprogrammed have not been identified at this time.

3. Complete Bachman Branch floodplain management study, and complete construction for storm drainage improvement projects Phases I, II, III, IV, and V.

4. Award construction contract for Hampton Oak-Lawn Sump Levee Drainage System improvements.

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.

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.

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.

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

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.

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	4,162,576	2,854,944	1,307,633	0	0	0	0	4,162,576
1998 General Obligation Bonds	466,206	80,980	385,226	100,000	0	0	0	566,206
2003 General Obligation Bonds	11,242,996	8,474,408	2,768,588	0	0	0	0	11,242,996
2006 General Obligation Bonds	178,521,555	47,695,491	130,826,064	120,714,630	34,656,611	0	0	333,892,796
2010 Certificates of Obligation	0	0	0	52,000,000	0	0	0	52,000,000
Total	**$194,393,334**	**$59,105,823**	**$135,287,510**	**$172,814,630**	**$34,656,611**	**$0**	**$0**	**$401,864,575**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Erosion Control	11,853,097	7,316,108	4,536,989	1,153,164	1,471,264	0	0	14,477,525
Flood Management	146,182,602	30,791,780	115,390,822	89,724,365	9,965,523	0	0	245,872,490
Professional Services and Debt Issuance	0	0	0	300,000	0	0	0	300,000
Public Art	1,310,829	173,495	1,137,334	0	86,164	0	0	1,396,993
Storm Drainage Relief System	35,046,806	20,824,440	14,222,366	81,637,101	23,133,660	0	0	139,817,567
Total	**$194,393,334**	**$59,105,823**	**$135,287,510**	**$172,814,630**	**$34,656,611**	**$0**	**$0**	**$401,864,575**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Alice Creek	Erosion Control	Clean, Healthy Environment	04	95 Bond Program	985,675	133,115	852,560	0	0	0	0	985,675	4th/10
Altadena at Alley	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	41,991	41,991	0	0	0	0	0	41,991	3rd/11
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	07	06 Bond Program	861,146	214,724	646,422	3,663,060	0	0	0	4,524,206	4th/11
Ash Creek Estates at Meadow Way	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	64,100	64,100	0	351,440	0	0	0	415,540	4th/11
Ash Creek Tributary at Kiltartan	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	195,115	195,115	0	0	0	0	0	195,115	4th/11
Ash Creek Voluntary Purchase - Arturo Area	Flood Management	Clean, Healthy Environment	07	03 Bond Program	538,235	538,235	0	0	0	0	0	538,235	N/A
Auto Trash Cleaners at Pump Stations	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	2,075,743	652,900	1,422,843	0	2,262,636	0	0	4,338,379	Various
Bachman Branch - Flood Plain Management Study (FPMS) Update	Flood Management	Clean, Healthy Environment	13, 14	06 Bond Program	685,937	218,445	467,492	0	0	0	0	685,937	1st/11
Beckley Club Branch at 122 South Shore	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	142,946	17,046	125,900	0	0	0	0	142,946	N/A
CIP Engineering - Flood Protection	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	200,000	0	0	0	200,000	N/A
CIP Engineering - Flood Protection	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	20,000	0	0	0	20,000	N/A
CIP Engineering - Flood Protection	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	80,000	0	0	0	80,000	N/A
Claremont 8022	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	66,368	13,279	53,089	0	0	0	0	66,368	4th/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Clarksdale 2132 and 2126	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	347,154	45,620	301,534	0	0	0	0	347,154	4th/11
Cockrell Hill over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	165,788	21,817	143,971	0	0	0	0	165,788	2nd/11
Conrad 216 - 221	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	14,650	14,650	0	79,983	0	0	0	94,633	3rd/11
Contingency Reserve - 1995 Bond Program Flood and Storm Drainage Proposition	Storm Drainage Relief System	Clean, Healthy Environment	Citywide	95 Bond Program	4,929	0	4,929	0	0	0	0	4,929	N/A
Contingency Reserve - 1998 Bond Program Flood and Storm Drainage Proposition	Storm Drainage Relief System	Clean, Healthy Environment	Citywide	98 Bond Program	385,146	0	385,146	0	0	0	0	385,146	N/A
Contingency Reserve - 2003 Bond Program Flood and Storm Drainage Proposition	Flood Management	Clean, Healthy Environment	Citywide	03 Bond Program	364,389	0	364,389	0	0	0	0	364,389	N/A
Contingency Reserve - 2006 Bond Program - Flood	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	172,242	0	172,242	0	0	0	0	172,242	N/A
Coolgreene 8220	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	385,329	12,847	372,482	0	0	0	0	385,329	3rd/11
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/11
Coombs Creek over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	61,957	61,957	0	0	0	0	0	61,957	4th/11
Cypress Hills Dr. 15012	Erosion Control	Clean, Healthy Environment	11	06 Bond Program	84,753	12,588	72,165	0	0	0	0	84,753	3rd/11
Deep Hill Cir. 2631 and 2635	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	43,924	43,420	504	233,033	2,380	0	0	279,337	3rd/11
Deep Hill Cir. 2647 and 2651	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	59,157	49,785	9,372	335,220	0	0	0	394,377	3rd/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Deep Hill Cir. 2695 and 2699	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	78,162	50,752	27,410	316,215	19,005	0	0	413,382	3rd/11
Dixon Branch Flood Management Plan Update	Flood Management	Clean, Healthy Environment	09	06 Bond Program	250,000	235,000	15,000	0	0	0	0	250,000	N/A
Dove Creek Way 4518	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	102,104	13,639	88,465	0	0	0	0	102,104	4th/11
Elam Creek Channel - Lake June to Seco (Phase I)	Flood Management	Clean, Healthy Environment	04,05	03 Bond Program	4,441,044	4,078,221	362,823	0	0	0	0	4,441,044	2nd/12
Elam Creek Channel - Seco to Umphress (Phase II)	Flood Management	Clean, Healthy Environment	04	06 Bond Program	0	0	0	5,171,379	0	0	0	5,171,379	2nd/12
Elmwood Branch Bridge at Franklin	Flood Management	Clean, Healthy Environment	01	06 Bond Program	365,641	48,175	317,466	56,023	0	0	0	421,664	3rd/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	31,444	84,731	0	0	0	0	116,175	3rd/11
Five Mile Pkwy. (W) 622	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	207,531	207,531	0	0	0	0	0	207,531	3rd/1
Galway 9538, 9546, 9606, 9614 and 9622	Erosion Control	Clean, Healthy Environment	09	03 Bond Program	101,422	101,422	0	0	0	0	0	101,422	3rd/11
Galway 9538, 9546, 9606, 9614 and 9622	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	1,120,126	1,120,127	0	0	0	0	0	1,120,126	3rd/11
Glen Oaks 326	Flood Management	Clean, Healthy Environment	04	06 Bond Program	193,998	3,417	190,581	0	0	0	0	193,998	N/A
Glen Oaks 906	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	141,027	141,027	0	190,581	32,899	0	0	364,507	3rd/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Glencliff Dr. 1035	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	81,000	76,446	4,554	78,115	189,908	0	0	349,023	2nd/11
Griffith Ave. 630	Erosion Control	Clean, Healthy Environment	01	03 Bond Program	181,908	180,882	1,026	0	0	0	0	181,908	N/A
Hampton Rd. (S) 3223	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	153,156	21,839	131,317	0	0	0	0	153,156	4th/11
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	3rd/11
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	1,147	1,147	0	0	0	0	0	1,147	3rd/11
Healey 2102 and 2103	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	319,075	38,654	280,421	0	0	0	0	319,075	3rd/11
Holliday 3417	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	107,209	15,271	91,938	0	0	0	0	107,209	4th/11
Holliday 3429	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	107,209	15,271	91,938	0	0	0	0	107,209	4th/11
Holliday 3509	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	191,445	27,407	164,038	0	0	0	0	191,445	4th/11
Holliday 3529	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	91,894	13,098	78,796	0	0	0	0	91,894	4th/11
Hunnicut 8165 and 8171	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	102,104	15,674	86,430	0	0	0	0	102,104	3rd/11
Hunters View 5919	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	159,863	159,863	0	0	155,134	0	0	314,997	3rd/09
Indian Ridge 7209	Storm Drainage Relief System	Clean, Healthy Environment	05	06 Bond Program	38,002	30,860	7,142	215,344	0	0	0	253,346	3rd/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Inland Port Area - Regional Detention	Flood Management	Clean, Healthy Environment	08	06 Bond Program	2,694,090	303,825	2,390,265	0	0	0	0	2,694,090	3rd/13
Joes Creek at Merrell Rd.	Erosion Control	Clean, Healthy Environment	13	06 Bond Program	300,955	297,900	3,055	0	0	0	0	300,955	1st/11
Justin over Arcadia Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	97,364	14,472	82,892	0	0	0	0	97,364	3rd/11
Kiest Meadow Dr. 3900	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	21,934	21,934	0	121,186	0	0	0	143,120	3rd/11
Kiest Valley Pkwy. Erosion Control	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	340,122	292,515	47,607	0	0	0	0	340,122	2nd/10
Kleberg Rd. 11700	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	37,467	21,035	16,432	215,344	0	0	0	252,811	3rd/11
Levee Drainage System - Eagle Ford Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	2,424,970	0	0	0	2,424,970	3rd/11
Levee Drainage System - Hampton-Oak Lawn Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	29,885,156	7,202,442	22,682,714	6,001,823	331,177	0	0	36,218,156	2nd/13
Levee Drainage System - Pavaho Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	37,739,587	5,328,773	32,410,814	0	0	0	0	37,739,587	3rd/12
Levee Drainage System - Pressure Sewers	Flood Management	Clean, Healthy Environment	14	06 Bond Program	12,451,623	642,239	11,809,384	0	1,900,000	0	0	14,351,623	1st/13
Levee Drainage System - Sump A	Flood Management	Clean, Healthy Environment	02	06 Bond Program	39,766,620	4,333,000	35,433,620	16,390,580	0	0	0	56,157,200	4th/14
Levee Drainage System - Trinity - Portland Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	4,339,420	0	0	4,339,420	3rd/11
Levee Maintenance	Flood Management	Clean, Healthy Environment	Citywide	Certificates of Obligation	0	0	0	52,000,000	0	0	0	52,000,000	TBD

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Los Alamitos 7740	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	255,059	23,285	231,774	0	0	0	0	255,059	3rd/11
Matagorda 1404	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	129,722	127,295	2,427	0	0	0	0	129,722	2nd/10
McCree Branch - White Rock Trail Bridge	Flood Management	Clean, Healthy Environment	10	06 Bond Program	178,844	118,850	59,994	60,000	1,132,290	0	0	1,371,134	1st/12
McKamy Branch (Upper) - Purchase and Swale	Flood Management	Clean, Healthy Environment	12	03 Bond Program	2,412,849	2,286,117	126,732	0	0	0	0	2,412,849	4th/11
Mercedes Ave. 5500 Blk at Worcola	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	15,316	0	15,316	86,788	0	0	0	102,104	2nd/12
Middle Peaks Branch - Phase I - to Fair Park	Storm Drainage Relief System	Clean, Healthy Environment	02,07,14	06 Bond Program	4,259,863	4,259,863	0	18,846,882	0	0	0	23,106,745	4th/16
Middle Peaks Branch - Phase II - Fair Park to Haskell	Storm Drainage Relief System	Clean, Healthy Environment	02,07,14	06 Bond Program	2,978,777	2,978,777	0	10,601,371	0	0	0	13,580,148	4th/16
Mill Creek Drainage Relief System - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	02	06 Bond Program	8,595,248	8,595,248	0	35,099,019	13,568,661	0	0	57,262,928	4th/16
Millbrook Dr. 2707	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	120,725	107,955	12,770	0	195,274	0	0	315,999	2nd/11
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/11
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/11
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
Peavy at Galway - Fuller	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	37,070	37,070	0	173,577	0	0	0	210,647	4th/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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 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	203,087	0	203,087	0	17,233	0	0	220,320	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 Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	40,080	40,000	80	0	0	0	0	40,080	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	812,348	0	812,348	0	68,931	0	0	881,279	Various
Public Storm Drainage Improvements - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	729,737	729,737	0	0	0	0	0	729,737	4th/10
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/10
Public Storm Drainage Improvements - Phase III	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	128,733	128,733	0	0	0	0	0	128,733	4th/10
Public Storm Drainage Improvements - Phase IV	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	246,804	218,322	28,482	0	0	0	0	246,804	4th/10
Public Storm Drainage Improvements - Phase V	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	701,444	701,444	0	0	0	0	0	701,444	4th/10
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	03 Bond Program	531,514	525,343	6,171	0	0	0	0	531,514	4th/12

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	06 Bond Program	0	0	0	3,956,530	0	0	0	3,956,530	4th/12
Ripplewood 2804	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	320,763	52,053	268,710	0	162,842	0	0	483,605	2nd/11
Ripplewood 2832	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	82,286	14,482	67,804	0	162,728	0	0	245,014	2nd/11
Rocky Branch at Middle Downs	Erosion Control	Clean, Healthy Environment	10	06 Bond Program	239,999	37,571	202,428	0	182,255	0	0	422,254	3rd/11
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/11
Rush Creek - Culvert at Dalgreen	Flood Management	Clean, Healthy Environment	09	03 Bond Program	364,163	69,839	294,324	0	0	0	0	364,163	1st/13
Rush Creek - Culvert at Fisher	Flood Management	Clean, Healthy Environment	09	03 Bond Program	346,291	57,979	288,312	0	0	0	0	346,291	1st/13
Rush Creek - Culvert at Patrick	Flood Management	Clean, Healthy Environment	09	03 Bond Program	268,095	48,854	219,241	0	0	0	0	268,095	1st/13
Rush Creek - Culvert at Trammel	Flood Management	Clean, Healthy Environment	09	03 Bond Program	306,076	53,556	252,520	0	0	0	0	306,076	1st/13
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	3,776,803	1,282,551	2,494,252	3,491,047	0	0	0	7,267,850	1st/13
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	3rd/11
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	3rd/11
Springwater 9203	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	95,132	15,365	79,767	0	0	0	0	95,132	3rd/11

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
State-Thomas - Antique District (Fairmount and Routh)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	1,076,719	123,407	953,312	0	0	0	0	1,076,719	4th/11
State-Thomas - McKinney Ave.	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	3,901,521	396,093	3,505,428	0	0	0	0	3,901,521	4th/11
State-Thomas at Woodall Rodgers	Storm Drainage Relief System	Clean, Healthy Environment	02,06,14	06 Bond Program	1,748,084	0	1,748,084	9,905,811	0	0	0	11,653,895	1st/17
State-Thomas at Woodall Rodgers (Study)	Storm Drainage Relief System	Clean, Healthy Environment	02,14	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	128,740	20,254	108,486	0	0	0	0	128,740	3rd/11
Sylvan Ave. 1667	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	44,900	44,900	0	213,406	0	0	0	258,306	3rd/11
Tranquilla Dr. 1231	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	114,867	13,903	100,964	0	0	0	0	114,867	3rd/11
Trinity River Chain of Lakes	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	4,750,000	0	4,750,000	0	0	0	0	4,750,000	1st/14
Turtle Creek Effluence Capture Pilot System	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	704,751	470,017	234,734	0	0	0	0	704,751	4th/10
Van Buren (N) 824	Storm Drainage Relief System	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	48,475	0	0	48,475	4th/10
Walnut Hill Bridge at Joes Creek	Erosion Control	Clean, Healthy Environment	06, 13	06 Bond Program	88,517	54,413	34,104	0	0	0	0	88,517	1st/10
Walnut Hill Bridge at White Rock Creek	Erosion Control	Clean, Healthy Environment	10, 13	06 Bond Program	257,872	247,699	10,173	0	0	0	0	257,872	1st/10
Water Resources Development Act 2007	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	3,600,000	3,600,000	0	0	0	0	0	3,600,000	N/A

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
West Dallas - Eagle Ford Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	0	0	0	239,895	2,159,051	0	0	2,398,946	4th/12
West Dallas - Westmoreland Hampton Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	702,814	0	702,814	0	6,464,223	0	0	7,167,037	4th/12
Wheatland at Woody Branch Tributary	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	188,557	20,404	168,153	0	0	0	0	188,557	2nd/11
Williamson Rd. - Bridges at McCommas Branch	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	229,442	225,297	4,145	0	0	0	0	229,442	1st/11
Willocrest Ln. - 3423 to 3447	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	410,848	389,596	21,252	0	368,839	0	0	779,687	2nd/11
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	3rd/11
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	03	95 Bond Program	8,335	8,335	0	0	0	0	0	8,335	3rd/11
Wixom Lane 881	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	76,577	51,681	24,896	0	0	0	0	76,577	3rd/11
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	1,996,008	0	0	0	1,996,008	4th/11
Yewpon - Kingsley Area	Storm Drainage Relief System	Clean, Healthy Environment	04	98 Bond Program	40,980	40,980	0	0	0	0	0	40,980	4th/11
Zang to Illinois Drainage Relief System	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	4,000,001	359,526	3,640,475	0	0	0	0	4,000,001	3rd/13

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Flood Protection and Storm Drainage Capital Improvements					$194,393,334	$59,105,823	$135,287,510	$172,814,630	$34,656,611	$0	$0	$401,864,575	

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 FY2009-10

1. Dallas Zoo's Giants of the Savanna 11 acre exhibit opened to the public in May. The greatly anticipated opening greeted visitors with panoramic views of the new Savanna as the visitors experience and learn about giraffes, elephants, lions, cheetahs, and many other African species.

2. The Children's Aquarium at Fair Park has been completely renovated and now includes a wing exclusively for sharks and an intertidal touch-tank exhibit which includes sea urchins and sea stars.

3. Wagging Tail Dog Park opened to the public and includes off-leash exercise areas for dogs of all sizes, a scenic overlook, loop trail and parking.

4. The Juanita J Craft Recreation Center has been renovated to accommodate the Baylor Health Clinic which has a particular emphasis on reducing the consequences of diabetes on the population's health and well-being.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Interior renovation of Kleberg Rylie Recreation Center and Lake Highland North Recreation Center will be completed. The expansion of Ridgewood Recreation Center will also be complete.

2. Trail development will continue with the completion of segments at: Katy Trail's Trinity Strand connection, Valley View West, White Rock Creek.

3. Playgrounds scheduled to be completed, include: Everglade, Glendale (2), Holcomb, JP Hawn, Lawnview, Pemberton Hill, Samuell Grand, Scotland and Walford

4. Trinity River Standing Wave Water Park will be completed.

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.

PARK AND RECREATION CAPITAL IMPROVEMENTS

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.

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.

PARK AND RECREATION CAPITAL IMPROVEMENTS

Public Private Partnership Provides a funding source for leveraging potential participation and private funding to support park development and programming.

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.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1985 General Obligation Bonds	812,650	403,447	409,203	0	0	0	0	812,650
1995 General Obligation Bonds	2,821,576	2,394,618	426,957	0	0	0	0	2,821,576
1998 General Obligation Bonds	3,542,240	2,911,150	631,090	0	0	0	0	3,542,240
2000 Certificates of Obligation	20,854	20,854	0	0	0	0	0	20,854
2003 General Obligation Bonds	57,272,236	43,520,814	13,751,422	0	0	0	0	57,272,236
2004 Certificates of Obligation	1,575,000	1,397,614	177,386	0	0	0	0	1,575,000
2005 Certificates of Obligation	3,050,000	2,642,771	407,229	0	0	0	0	3,050,000
2006 General Obligation Bonds	228,430,521	150,814,358	77,616,162	52,812,535	46,457,644	0	0	327,700,700
Capital Construction	1,064,535	685,597	378,937	0	0	0	0	1,064,535
Capital Gifts and Donation	9,789,042	7,793,765	1,995,277	0	0	0	0	9,789,042
Capital Projects Reimbursement Funds	2,896,400	2,617,937	278,463	0	0	0	0	2,896,400
State Fair of Texas	14,583,448	14,583,448	0	0	0	0	0	14,583,448
Total	**$325,858,501**	**$229,786,375**	**$96,072,126**	**$52,812,535**	**$46,457,644**	**$0**	**$0**	**$425,128,680**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	263,263	0	263,263	1,344,350	4,861,150	0	0	6,468,763
Aquatic Facilities	1,322,900	218,589	1,104,311	851,250	0	0	0	2,174,150
Citywide Parks	16,038,621	11,226,190	4,812,431	0	0	0	0	16,038,621
Code Compliance, Safety and Security	1,250,667	415,289	835,378	839,500	300,000	0	0	2,390,167
Code Compliance, Safety and Security - Park Facilities	867,242	347,371	519,871	0	1,083,500	0	0	1,950,742
Community Parks	15,561,275	9,803,044	5,758,231	0	0	0	0	15,561,275
Dallas Arboretum	482,234	0	482,234	7,380,000	0	0	0	7,862,234
Dallas Zoo	3,662,770	52,400	3,610,370	4,122,000	0	0	0	7,784,770
Downtown Parks	33,298,523	29,642,280	3,656,243	0	0	0	0	33,298,523
Environmental	1,422,264	1,129,226	293,038	893,250	0	0	0	2,315,514
Erosion Control	100,250	939	99,311	0	0	0	0	100,250
Fair Park	67,807,639	62,685,154	5,122,485	0	5,110,000	0	0	72,917,639
Hike and Bike Trails	731,377	14,600	716,777	0	0	0	0	731,377
Linear/Linkage Areas	4,173,280	3,637,636	535,644	0	0	0	0	4,173,280
Major Maintenance - City Facilities	185,000	11,440	173,560	0	0	0	0	185,000
Major Maintenance - Park Facilities	38,653,724	33,216,465	5,437,258	4,400,587	4,562,974	0	0	47,617,285
Major Park Facilities	50,862,141	25,085,133	25,777,008	4,171,500	5,253,900	0	0	60,287,541
Metropolitan Parks	1,096,820	1,096,820	0	0	0	0	0	1,096,820
Neighborhood Park Facilities	4,109,536	2,124,151	1,985,385	0	0	0	0	4,109,536
Park Land Acquisition	5,547,512	4,544,025	1,003,487	1,750,000	0	0	0	7,297,512
Playground Improvement	3,491,763	1,077,787	2,413,976	1,935,338	1,381,646	0	0	6,808,747
Professional Services and Debt Issuance	5,854,241	5,223,691	630,550	0	0	0	0	5,854,241

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Public Art	2,025,474	1,521,225	504,249	250,000	914,265	0	0	3,189,739
Public Private Partnership	4,048,394	3,561,850	486,544	300,000	246,250	0	0	4,594,644
Recreation Facilities and Site Development	44,140,903	20,240,090	23,900,813	21,460,610	18,922,084	0	0	84,523,597
Regional Parks	4,796,449	3,742,921	1,053,528	0	0	0	0	4,796,449
Site Development	149,916	149,916	0	0	0	0	0	149,916
Special Use Areas	6,223,369	5,350,531	872,838	0	0	0	0	6,223,369
Structural	0	0	0	0	100,000	0	0	100,000
Studies and Master Plans	1,241,053	1,210,065	30,988	0	0	0	0	1,241,053
Trail Development	6,449,902	2,457,546	3,992,356	3,114,150	3,721,875	0	0	13,285,927
Total	**$325,858,501**	**$229,786,375**	**$96,072,126**	**$52,812,535**	**$46,457,644**	**$0**	**$0**	**$425,128,680**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
2006 Program Management - Phase I	Studies and Master Plans	E³ Government	Citywide	03 Bond Program	1,241,053	1,210,065	30,988	0	0	0	0	1,241,053	N/A
2006 Program Management - Phase II	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	3,819,590	3,375,282	444,308	0	0	0	0	3,819,590	N/A
2006 Program Management - Phase II	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	202,394	202,394	0	0	0	0	0	202,394	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	525,500	14,622	510,878	450,000	0	0	0	975,500	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	03 Bond Program	384,000	384,000	0	0	0	0	0	384,000	Various
Acquatics Master Plan	Aquatic Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	21,366	0	21,366	0	0	0	0	21,366	N/A
Acquatics Master Plan	Aquatic Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	2,534	0	2,534	0	0	0	0	2,534	N/A
Anderson-Bonner Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	283,609	283,609	0	0	0	0	0	283,609	3rd/09
Anita Martinez Interior ADA/Gym Floor/HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	173,700	80,033	93,668	0	720,000	0	0	893,700	2nd/12
Anita Martinez Recreation Center Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	190,000	82,650	107,350	0	788,000	0	0	978,000	1st/12
Apache Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	32,924	0	32,924	136,474	0	0	0	169,398	4th/11
Arapaho Rd. Trail and Walks	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	73,561	0	73,561	0	305,000	0	0	378,561	3rd/12
Arbor Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	206,772	206,773	(1)	0	0	0	0	206,772	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Arboretum Parking	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	4,925,000	0	0	0	4,925,000	1st/14
Arlington Recreation Center - Electrical Upgrades	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	350,000	0	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	584,721	0	0	0	584,721	4th/11
Arlington Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	277,924	0	277,924	0	0	0	0	277,924	1st/12
Athletic Field Lighting	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	348,316	35,850	312,466	0	295,500	0	0	643,816	Various
B. B. Owen Pavillion Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	66,918	33,315	33,603	0	277,531	0	0	344,449	3rd/12
Bachman Lake Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	1,060,322	0	1,060,322	2,733,365	0	0	0	3,793,687	1st/11
Beckley Heights - Erosion	Erosion Control	Clean, Healthy Environment	5	03 Bond Program	100,250	939	99,311	0	0	0	0	100,250	2nd/11
Beckley Saner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	486,000	100,000	386,000	0	0	0	0	486,000	4th/11
Beckley Saner Recreation Center - Renovation and Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,757,362	77,660	1,679,702	0	0	0	0	1,757,362	4th/11
Beckley Saner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	373,248	76,800	296,448	0	0	0	0	373,248	4th/11
Bellview and McKee to Trinity (Design Only)	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	187,344	187,344	0	0	1,687,250	0	0	1,874,594	N/A
Belo Garden Land and Environmental Remediation	Downtown Parks	Culture, Arts and Recreation	Citywide	98 Bond Program	31,688	0	31,688	0	0	0	0	31,688	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Belo Garden Land and Environmental Remediation	Downtown Parks	Culture, Arts and Recreation	Citywide	95 Bond Program	380,232	0	380,232	0	0	0	0	380,232	Various
Belo Garden Land and Environmental Remediation	Downtown Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	827,426	0	827,426	0	0	0	0	827,426	Various
Benito Juarez Parque de Heroes Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	348,088	57,230	0	0	405,318	4th/11
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	TBD
Beverly Hills Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	255,989	228,186	27,803	0	0	0	0	255,989	1st/10
Beverly Hills Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	113,568	0	113,568	0	0	0	0	113,568	4th/10
Bond Sale Expense - Park and Recreation	Professional Services and Debt Issuance	E^3 Government	Citywide	06 Bond Program	122,225	122,225	0	0	0	0	0	122,225	N/A
Bonnie View Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	207,475	0	207,475	0	0	0	0	207,475	3rd/12
Brownwood Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	319,779	274,362	45,417	0	0	0	0	319,779	4th/10
Buckner - Land Acquistion	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	58,192	0	58,192	0	0	0	0	58,192	N/A
Buckner Site Acquisition	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	507,948	21,672	486,276	0	0	0	0	507,948	N/A
Buckner Site Acquisition	Community Parks	Culture, Arts and Recreation	02	Donation	334,420	0	334,420	0	0	0	0	334,420	N/A
Butler-Nelson Park Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	33,250	0	33,250	0	0	0	0	33,250	1st/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	133,000	60,555	72,445	551,600	0	0	0	684,600	2nd/12
Campbell Green Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	12	06 Bond Program	38,600	0	38,600	160,000	0	0	0	198,600	2nd/12
Capital Reimbursements - Katy Trail Extension	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	Reimb	1,992,000	1,716,332	275,668	0	0	0	0	1,992,000	4th/06
Casa Linda Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	57,031	0	57,031	31,312	179,936	0	0	268,279	4th/12
Casa View Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	147,149	0	147,149	0	0	0	0	147,149	TBD
Cedar Crest Trail Design	Trail Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	198,500	0	0	198,500	N/A
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	15,364	63,436	0	0	78,800	2nd/12
Chalk Hill Trail Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,447,500	1,268,149	179,351	1,500,000	0	0	0	2,947,500	N/A
Cherrywood Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	57,745	0	57,745	0	0	0	0	57,745	TBD
Churchill Playground	Playground Improvement	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	22,782	111,644	0	0	134,426	4th/12
Churchill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	11	06 Bond Program	62,725	0	62,725	0	0	0	0	62,725	1st/12
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,845,321	239,065	2,606,256	0	0	0	0	2,845,321	3rd/11
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E^3 Government	Citywide	03 Bond Program	888,895	578,345	310,550	0	0	0	0	888,895	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	2,774,512	2,504,512	270,000	0	0	0	0	2,774,512	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	E³ Government	Citywide	95 Bond Program	1,256,915	1,236,915	20,000	0	0	0	0	1,256,915	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	790,840	760,840	30,000	0	0	0	0	790,840	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	E³ Government	Citywide	Certificates of Obligation	20,854	20,854	0	0	0	0	0	20,854	N/A
Citywide Security Lighting	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	341,167	16,667	324,500	389,500	300,000	0	0	1,030,667	Various
Cochran Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	7,780	7,665	115	52,472	0	0	0	60,252	4th/11
Cole Site Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	59,863	0	0	0	59,863	4th/11
Cole Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	197,000	197,000	0	0	0	0	0	197,000	2nd/10
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	819,797	810,650	9,147	0	0	0	0	819,797	2nd/10
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	06 Bond Program	839,797	822,470	17,327	0	0	0	0	839,797	2nd/10
College Parking Security	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	14,250	0	14,250	0	0	0	0	14,250	2nd/12
College Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	498,200	99,631	398,569	0	0	0	0	498,200	3rd/12
Community Pool Enhancements	Aquatic Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	237,500	218,589	18,911	246,250	0	0	0	483,750	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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	1,970,000	0	0	0	1,970,000	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	25,989	0	25,989	0	0	0	0	25,989	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	395,762	0	395,762	0	0	0	0	395,762	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	18,282	0	18,282	0	0	0	0	18,282	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	14	03 Bond Program	14,561	0	14,561	0	0	0	0	14,561	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	231,869	0	231,869	0	0	0	0	231,869	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	05	03 Bond Program	103,008	0	103,008	0	0	0	0	103,008	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	113	0	113	0	0	0	0	113	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	144,578	0	144,578	0	0	0	0	144,578	N/A
Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	79,787	0	79,787	0	0	0	0	79,787	N/A
Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition	Citywide Parks	Culture, Arts and Recreation	02	06 Bond Program	106,063	0	106,063	0	0	0	0	106,063	N/A
Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition	Citywide Parks	Culture, Arts and Recreation	03	06 Bond Program	73,781	0	73,781	0	0	0	0	73,781	N/A
Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition	Citywide Parks	Culture, Arts and Recreation	08	06 Bond Program	178,188	0	178,188	0	0	0	0	178,188	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition	Neighborhood Park Facilities	Culture, Arts and Recreation	12	06 Bond Program	246,911	0	246,911	0	0	0	0	246,911	N/A
Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	118,502	0	118,502	0	0	0	0	118,502	N/A
Contingency Reserve - Dallas Zoo	Dallas Zoo	Culture, Arts and Recreation	Citywide	03 Bond Program	237,025	0	237,025	0	0	0	0	237,025	N/A
Contingency Reserve - Dallas Zoo	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	687,025	0	687,025	0	0	0	0	687,025	N/A
Contingency Reserve - Fair Park	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	540,933	0	540,933	0	0	0	0	540,933	N/A
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	966,184	0	966,184	0	0	0	0	966,184	N/A
Coombs Creek Greenbelt Trail Development	Trail Development	Culture, Arts and Recreation	03	03 Bond Program	290,854	0	290,854	0	0	0	0	290,854	3rd/10
Coombs Creek Greenbelt Trail Development	Trail Development	Culture, Arts and Recreation	03	06 Bond Program	430,875	140,503	290,372	0	0	0	0	430,875	3rd/10
Coombs Creek Greenbelt Trail Development - Phase III	Trail Development	Culture, Arts and Recreation	03	03 Bond Program	20,020	20,020	0	0	0	0	0	20,020	N/A
Cotillion Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	49,290	44,489	4,801	0	0	0	0	49,290	4th/11
Cotillion Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	369,512	31,375	338,137	0	0	0	0	369,512	4th/11
Crawford Memorial Master Plan and Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	360,000	0	360,000	300,000	888,000	0	0	1,548,000	N/A
Crockett Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	32,924	0	32,924	0	136,474	0	0	169,398	TBD

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Crown Playground Replacement	Playground Improvement	Culture, Arts and Recreation	06	06 Bond Program	170,592	170,592	0	0	0	0	0	170,592	1st/10
Crown Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	96,629	96,629	0	0	0	0	0	96,629	1st/10
Cummings Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	482,500	75,005	407,495	0	0	0	0	482,500	1st/12
Cummings Recreation Center Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,613,700	100,000	1,513,700	0	0	0	0	1,613,700	1st/12
Dallas Arboretum North Garden Development	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	482,234	0	482,234	2,455,000	0	0	0	2,937,234	1st/12
Dallas Arboretum Site Development	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	1,507,387	1,269,091	238,296	0	0	0	0	1,507,387	Various
Dallas Zoo - African Savanna	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	2,205,579	2,033,196	172,383	0	0	0	0	2,205,579	2nd/10
Dallas Zoo - African Savanna	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	27,424,454	27,210,933	213,521	0	560,000	0	0	27,984,454	2nd/10
Dallas Zoo - African Savanna	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Donation	2,175,000	2,175,000	0	0	0	0	0	2,175,000	2nd/10
Dallas Zoo - Bird and Reptile Building Renovations	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,364,000	0	0	0	2,364,000	N/A
Dallas Zoo - Blue Building Roof and Insulation Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	100,000	0	0	0	100,000	4th/10
Dallas Zoo - EPA Capital Projects	Major Park Facilities	Culture, Arts and Recreation	Citywide	Reimb	904,400	901,605	2,795	0	0	0	0	904,400	4th/06
Dallas Zoo - Gorilla Holding Building Expansion (Design Only)	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	52,400	52,400	0	0	0	0	0	52,400	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Zoo - Guest Relations Building Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	30,000	0	0	0	30,000	4th/11
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	189,616	0	189,616	0	0	0	0	189,616	Various
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	89,820	89,820	0	0	0	0	0	89,820	Various
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	46,934	0	46,934	0	0	0	0	46,934	Various
Dallas Zoo - Storm Drainage Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	Certificates of Obligation	4,625,000	4,040,385	584,615	0	0	0	0	4,625,000	1st/10
Dallas Zoo - Support Services Complex	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	1,686,320	0	1,686,320	0	0	0	0	1,686,320	TBD
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	203,185	203,185	0	0	0	0	0	203,185	On Hold
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	239,729	239,729	0	0	0	0	0	239,729	On Hold
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	101,569	101,569	0	0	0	0	0	101,569	On Hold
Dallas Zoo - Zebra and Woodlands Exhibits	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	1,000,000	0	1,000,000	1,758,000	0	0	0	2,758,000	N/A
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	98 Bond Program	32,441	4,135	28,306	0	0	0	0	32,441	4th/11
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	441,737	42,600	399,137	0	0	0	0	441,737	4th/11
Dealey Montessori School Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	587,423	0	0	0	587,423	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dickerson Street Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	Donation	426,644	3,028	423,616	0	0	0	0	426,644	TBD
Downtown Parks Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	909,335	426,555	482,780	0	0	0	0	909,335	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	6,363,667	6,328,362	35,305	0	0	0	0	6,363,667	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	95 Bond Program	195,139	195,139	0	0	0	0	0	195,139	Various
Dreyfus Clubhouse Replacement Facility	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	8,563	8,563	1	0	0	0	0	8,563	N/A
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	61,750	44,030	17,720	0	0	0	0	61,750	N/A
East Region Office - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	30,000	10,362	19,638	0	0	0	0	30,000	4th/09
Elm Fork Athletic Complex - Land Acquisition & Facility Design	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,856,905	2,422,762	434,143	0	0	0	0	2,856,905	N/A
Elm Fork Gun Range Entry Road	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	397,000	0	0	0	397,000	4th/12
Elm Fork Soccer Complex Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	12	06 Bond Program	1,395,000	1,056,209	338,791	0	0	0	0	1,395,000	N/A
Elm Fork Soccer Complex Phase I Construction	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	7,880,000	0	7,880,000	0	0	0	0	7,880,000	4th/11
Elm Fork Soccer Complex Site Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	3,152,000	0	3,152,000	0	0	0	0	3,152,000	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elm Fork Trail Design	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	198,500	0	198,500	0	0	0	0	198,500	N/A
Elmwood Pkwy. Trail and Walkway	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	188,572	0	188,572	619,320	0	0	0	807,892	1st/12
Eloise Lundy Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	6,000	44,000	0	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	500,000	0	0	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	384,000	0	0	384,000	4th/12
Emerald Lake Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	58,192	0	58,192	308,490	0	0	0	366,682	4th/10
Emerald Lake Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	197,099	25,641	171,459	0	0	0	0	197,099	4th/10
Environmental Conservation	Environmental	Clean, Healthy Environment	Citywide	06 Bond Program	918,509	625,472	293,037	893,250	0	0	0	1,811,759	Various
Everglade Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	76,737	12,447	64,290	0	0	0	0	76,737	4th/10
Everglade Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	07	06 Bond Program	178,525	0	178,525	0	0	0	0	178,525	1st/12
Exall Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	83,541	25,436	58,105	115,813	0	0	0	199,354	3rd/10
Exline Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	196,500	2,046	194,455	0	0	0	0	196,500	2nd/10
Exline Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	476,352	0	476,352	0	0	0	0	476,352	4th/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Exposition Plaza Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	224,055	0	224,055	0	0	0	0	224,055	3rd/10
Fair Oaks Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	73,943	0	73,943	45,073	261,427	0	0	380,443	2nd/12
Fair Park - Cotton Bowl Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	30,796,836	30,796,836	0	0	0	0	0	30,796,836	Various
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	State Fair of Texas	14,583,448	14,583,448	0	0	0	0	0	14,583,448	Various
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	5,155,825	5,150,075	5,750	0	0	0	0	5,155,825	Various
Fair Park - Esplanade Fountain Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	12,654,959	12,610,477	44,482	0	0	0	0	12,654,959	3rd/09
Fair Park - Livestock Building Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	3,377,000	0	3,377,000	0	5,110,000	0	0	8,487,000	4th/13
Fair Park - Parry Ave. Entrance Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,609,805	1,580,146	29,659	0	0	0	0	1,609,805	3rd/09
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	668,500	667,850	650	0	0	0	0	668,500	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	532,861	531,750	1,111	0	0	0	0	532,861	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	95 Bond Program	304,236	298,815	5,420	0	0	0	0	304,236	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	5,059,811	5,010,288	49,523	0	0	0	0	5,059,811	3rd/09
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	Donation	358,892	309,369	49,523	0	0	0	0	358,892	3rd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fair Park Acquarium Expansion	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	1,240,496	1,235,194	5,302	0	0	0	0	1,240,496	4th/10
Fair Park Acquarium Expansion	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	10,621,936	9,623,753	998,183	0	0	0	0	10,621,936	4th/10
Fair Park Colliseum Ceiling	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	41,374	20,674	20,700	0	0	0	0	41,374	4th/10
Fireside Erosion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	178,173	22,300	155,873	0	0	0	0	178,173	2nd/11
Fireside Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	169,398	19,636	149,762	0	0	0	0	169,398	2nd/11
Fireside Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	34,118	0	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	300,000	0	0	0	300,000	4th/11
Five Mile Creek Trail - Glendale to Arden Terrace	Trail Development	Culture, Arts and Recreation	05	06 Bond Program	99,580	97,404	2,176	412,880	0	0	0	512,460	2nd/12
Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	417,116	262,286	154,830	619,320	0	0	0	1,036,436	2nd/12
Five Mile Creek Trail - Kiest to Kiest Valley	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	198,500	0	198,500	0	794,000	0	0	992,500	4th/12
Five Mile Greenbelt Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	N/A
Fox Hollow Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	43,616	26,390	17,226	136,474	0	0	0	180,090	4th/11
Fox Hollow Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	169,260	0	0	0	169,260	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Frankford Playground	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	170,592	0	0	170,592	N/A
Freedman's Memorial Cemetery Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	127,019	0	127,019	0	0	0	0	127,019	4th/11
Fretz Park Recreation Center - Reconstruct Parking Lot	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	69,830	0	69,830	289,532	0	0	0	359,362	4th/11
Fretz Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	147,172	12,640	134,532	201,748	0	0	0	348,920	3rd/12
Fretz Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	186,500	59,440	127,060	788,000	0	0	0	974,500	3rd/12
Friendship Playground	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	32,924	0	32,924	0	136,474	0	0	169,398	1st/12
Fruitdale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	32,924	15,698	17,226	136,474	0	0	0	169,398	4th/11
Fruitdale Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	300,000	0	0	0	300,000	4th/11
Gannon Park - Trail Connection to Ruthmeade	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	67,725	0	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	129,058	659,031	0	0	788,089	4th/12
Glencoe Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	52,149	44,070	8,079	0	216,278	0	0	268,427	3rd/11
Glencoe Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	32,733	26,368	6,365	0	136,474	0	0	169,207	3rd/11
Glencoe Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	5,377	5,377	0	21,508	0	0	0	26,885	2nd/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	169,398	17,533	151,865	0	0	0	0	169,398	2nd/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	169,398	17,533	151,865	0	0	0	0	169,398	2nd/11
Glendale Pool	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	185,000	0	0	0	185,000	1st/12
Grant Matching Funds	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,118,426	733,886	384,540	0	0	0	0	1,118,426	N/A
Grauwyler Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	559,542	524,332	35,210	0	0	0	0	559,542	3rd/10
Grauwyler Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	95,950	0	95,950	185,000	0	0	0	280,950	3rd/11
Griggs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	295,500	0	0	0	295,500	1st/12
Grover Keeton Golf Course Club House - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	34,387	0	34,387	0	0	0	0	34,387	3rd/11
Hamilton Open-air Gym/Parking/Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	171,974	27,465	144,509	713,000	0	0	0	884,974	2nd/12
Harry Stone Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	57,900	0	57,900	0	240,000	0	0	297,900	4th/12
Harry Stone Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	190,000	0	190,000	0	788,000	0	0	978,000	4th/12
Harry Stone Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	60,580	0	60,580	0	551,109	0	0	611,689	4th/12
Hattie R. Moore Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	373,091	373,091	0	0	0	0	0	373,091	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hillcrest Loop Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	76,000	0	76,000	593,331	0	0	0	669,331	3rd/11
Holcomb Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	169,398	18,703	150,695	0	0	0	0	169,398	2nd/11
Hulcy Drainage Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	58,192	0	58,192	241,277	0	0	0	299,469	4th/11
Indian Ridge Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	32,924	0	32,924	136,474	0	0	0	169,398	TBD
J. J. Lemon Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	19,742	12,275	7,467	81,876	0	0	0	101,618	4th/11
J. P. Hawn Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	169,398	18,103	151,295	0	0	0	0	169,398	2nd/11
J. W. Ray Pavillion Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	14,775	0	14,775	0	0	0	0	14,775	1st/10
Janie C. Turner Recreation Center - Expansion	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	555,382	555,382	0	0	0	0	0	555,382	4th/05
Janie C. Turner Recreation Center - Expansion	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	3,094	3,094	0	0	0	0	0	3,094	4th/05
Janie C. Turner Recreation Center - Expansion	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	61,989	35,908	26,081	0	0	0	0	61,989	4th/05
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	4th/12
Janie C. Turner Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	185,000	0	0	0	185,000	4th/12
Janie C. Turner Recreation Center - Structural Remediation	Structural	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	100,000	0	0	100,000	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Jaycee Zaragoza Athletic Field	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	740,781	740,781	0	0	400,000	0	0	1,140,781	3rd/09
Jaycee Zaragoza Recreation Center Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	1,782,858	92,209	1,690,649	0	0	0	0	1,782,858	4th/11
Jaycee Zaragoza Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	38,880	8,000	30,880	0	0	0	0	38,880	4th/11
Jaycee Zaragoza Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	316,567	65,610	250,957	0	0	0	0	316,567	4th/11
Joey Georgusis Park - Land Acquisition	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,939,544	1,320,159	619,385	0	0	0	0	1,939,544	N/A
John C. Phelps Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	14,029	12,665	1,364	150,592	0	0	0	164,621	4th/11
John C. Phelps Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	200,000	0	0	0	200,000	4th/11
Juanita Craft Recreation Center Improvements	Public Private Partnership	Economic Vibrancy	Citywide	06 Bond Program	3,625,000	3,561,850	63,150	0	0	0	0	3,625,000	3rd/10
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	3,500	3,500	0	0	488,155	0	0	491,655	3rd/12
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/11
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	461,886	196,004	265,882	0	0	0	0	461,886	3rd/11
Katie Jackson Playground Expansion	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	19,448	0	19,448	0	80,656	0	0	100,104	2nd/12
Katy Trail - ADA, Ramp and Staircase Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	88,780	2,873	85,907	368,000	0	0	0	456,780	1st/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Katy Trail - McKinney and McCommas	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	19,150	0	19,150	0	0	0	0	19,150	TBD
Katy Trail Matching Funds	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	239,375	181,623	57,752	0	0	0	0	239,375	2nd/11
Keeton Golf Course - Drainage Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	191,500	24,974	166,526	794,000	0	0	0	985,500	Various
Kensington Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	148,466	148,465	1	0	0	0	0	148,466	1st/09
Kidd Springs Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	33,775	0	33,775	0	0	0	0	33,775	1st/12
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	234,126	154,126	80,000	1,995,064	0	0	0	2,229,190	2nd/12
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	80,000	0	80,000	0	0	0	0	80,000	2nd/12
Kidd Springs Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	59,140	45,794	13,346	240,000	0	0	0	299,140	2nd/12
Kidd Springs Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	531,384	531,384	0	0	0	0	0	531,384	Various
Kidd Springs Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	121,905	0	0	0	121,905	1st/12
Kiest Master Plan and Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	580,500	295,500	285,000	0	0	0	0	580,500	4th/13
Kiest Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	33,554	0	33,554	221,323	0	0	0	254,877	4th/12
Kiest Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	280,000	0	0	280,000	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kiest Trail - Pergola and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	394,000	0	394,000	0	1,576,000	0	0	1,970,000	2nd/13
Kingsbridge Pavillion, Lighting and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	263,980	0	0	263,980	3rd/12
Kingsbridge Playground	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	134,427	0	0	134,427	3rd/12
Kleberg Rylie Recreation Center	Citywide Parks	Culture, Arts and Recreation	08	03 Bond Program	785,365	785,365	0	0	0	0	0	785,365	Various
Kleberg Rylie Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	349,885	116,066	233,819	0	0	0	0	349,885	4th/11
Kleberg Rylie Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	730,708	355,156	375,552	0	0	0	0	730,708	1st/11
Kleberg Rylie Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	218,870	100,000	118,870	0	0	0	0	218,870	1st/11
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	70,000	0	0	70,000	4th/12
Lake Cliff Basesball Field Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	305,181	0	305,181	0	0	0	0	305,181	1st/11
Lake Cliff Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	967,215	967,215	0	0	0	0	0	967,215	Various
Lake Highlands North Footbridge and Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	313,633	0	0	313,633	N/A
Lake Highlands North Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	766,000	77,535	688,465	0	0	0	0	766,000	2nd/11
Lake Highlands North Site Improvements	Community Parks	Culture, Arts and Recreation	10	03 Bond Program	1,380,571	1,377,252	3,319	0	0	0	0	1,380,571	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Lake Highlands Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	32,924	0	32,924	136,474	0	0	0	169,398	4th/11
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	694,750	0	0	694,750	4th/11
Lakeland Hills - Pavillions, Walkways and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	193,086	58,865	134,221	312,686	106,365	0	0	612,137	2nd/12
Lakewood Creek Bank Stabilization	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	03 Bond Program	217,557	217,557	0	0	0	0	0	217,557	4th/10
Lakewood Creek Bank Stabilization	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	801,632	414,423	387,209	0	0	0	0	801,632	4th/10
Lakewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	428,923	390,585	38,338	0	0	0	0	428,923	2nd/11
Lakewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	Donation	30,093	30,093	0	0	0	0	0	30,093	2nd/11
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	Donation	2,691,787	2,207,277	484,510	0	0	0	0	2,691,787	Various
Land Acquisition - Ferguson Rd.	Citywide Parks	Culture, Arts and Recreation	07	03 Bond Program	702,400	615,587	86,813	0	0	0	0	702,400	N/A
Land Acquisition - Recreation Center	Park Land Acquisition	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	250,000	0	0	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	1,240,926	1,240,926	0	0	0	0	0	1,240,926	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,091,562	682,272	409,290	0	0	0	0	1,091,562	N/A
Lawnview Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	164,621	26,400	138,221	0	0	0	0	164,621	4th/11
Lochwood Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	163,929	15,870	148,059	0	0	0	0	163,929	2nd/11
Main St. Garden	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	7,352,086	7,284,257	67,829	0	0	0	0	7,352,086	4th/09
Maintenance Facility Infrastructure Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	152,045	74,107	77,938	0	0	0	0	152,045	Various
Marcus Recreation Center - Chiller/Boiler Replacement	Major Maintenance - City Facilities	E^3 Government	Citywide	Capital Construction	80,000	11,440	68,560	0	0	0	0	80,000	1st/11
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	294,750	0	294,750	0	0	0	0	294,750	4th/11
Martin Luther King Recreation Center - Gym and Senior Citizen Center Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	438,305	438,304	0	0	0	0	0	438,305	1st/09
Martin Luther King Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	589,500	394,246	195,254	0	0	0	0	589,500	1st/11
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	45,896	0	45,896	0	0	0	0	45,896	1st/12
Martin Weiss Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	178,525	0	178,525	0	0	0	0	178,525	1st/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Martin Weiss Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	150,000	150,000	0	0	300,000	1st/12
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
McCree Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	10	06 Bond Program	62,725	0	62,725	0	0	0	0	62,725	1st/12
Meadowstone Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	247,654	247,654	0	0	83,175	0	0	330,829	N/A
Mildred Dunn Recreation Center - Fresh Air Intake Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	98,250	0	98,250	0	0	0	0	98,250	4th/10
Mildred Dunn Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	98,250	0	98,250	0	0	0	0	98,250	4th/10
Moore Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	19,300	11,895	7,405	150,592	0	0	0	169,892	4th/11
Moss Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	57,000	27,705	29,295	0	211,248	0	0	268,248	3rd/12
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	240,210	203,544	36,667	0	0	0	0	240,210	Various
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	161,702	159,874	1,828	0	0	0	0	161,702	Various
Nash Davis Recreation Center Replace and Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	4,656,400	4,606,049	50,351	0	0	0	0	4,656,400	2nd/10
Neighborhood Partnership Matching Funds	Public Private Partnership	Economic Vibrancy	Citywide	06 Bond Program	423,394	0	423,394	300,000	246,250	0	0	969,644	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

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Northaven Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	295,780	295,780	0	0	0	0	0	295,780	Various
Northaven Trail (75 to Hillcrest)	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	248,950	0	248,950	1,032,200	0	0	0	1,281,150	3rd/12
Oak Cliff Founders Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	354,275	31,221	323,054	0	0	0	0	354,275	2nd/11
Old Trinity Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	06	03 Bond Program	529,375	529,375	0	0	0	0	0	529,375	4th/11
Old Trinity Trail Development	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	433,125	264,447	168,678	0	0	0	0	433,125	4th/11
Opportunity Playground - Additional Equipment	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	135,394	102,689	32,705	0	0	0	0	135,394	3rd/10
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	Donation	2,500	2,500	0	0	0	0	0	2,500	3rd/07
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	963,773	901,407	62,366	0	0	0	0	963,773	3rd/07
Pacific Plaza Land Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	8,637,499	8,633,998	3,501	0	0	0	0	8,637,499	N/A
Park in the Woods Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	43,000	25,967	17,033	148,500	0	0	0	191,500	3rd/11
Park in the Woods Recreation Center - Window Shade System	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	36,604	34,016	2,588	0	0	0	0	36,604	1st/10
Park in the Woods Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	98,500	0	0	0	98,500	4th/10
Park Service Center Replacement	Administrative and Internal Service Facilities	E^3 Government	Citywide	06 Bond Program	263,263	0	263,263	1,344,350	4,861,150	0	0	6,468,763	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park Signage	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	427,500	0	427,500	0	443,250	0	0	870,750	Various
Peavy Rd. - Van Dyke Playground	Playground Improvement	Culture, Arts and Recreation	09	03 Bond Program	7,925	4,359	3,566	0	0	0	0	7,925	1/10
Peavy Rd. - Van Dyke Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	178,517	174,951	3,566	0	0	0	0	178,517	1/10
Pemberton Hill Playground Expansion	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	113,237	14,360	98,877	0	0	0	0	113,237	3rd/10
Pike Master Plan and Schematic	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	207,750	0	0	0	207,750	N/A
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	76,600	0	76,600	317,600	0	0	0	394,200	4th/12
Pike Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	314,400	0	314,400	0	0	0	0	314,400	4th/10
Pike Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	170,990	170,990	0	0	0	0	0	170,990	3rd/09
Pinnacle Athletic Complex	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	400,000	3,540,000	0	0	3,940,000	2nd/13
Pleasant Oaks Recreation Center Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	313,500	147,502	165,998	0	1,300,200	0	0	1,613,700	2nd/12
Preston Green Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	57,000	29,356	27,644	0	211,248	0	0	268,248	TBD
Preston Hollow Playground Expansion	Playground Improvement	Culture, Arts and Recreation	13	06 Bond Program	133,582	133,582	0	0	0	0	0	133,582	4th/09
Preston Ridge Trail Amentities	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	394,000	0	0	394,000	3rd/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Preston Ridge Trail Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	971,558	923,842	47,716	0	0	0	0	971,558	1st/09
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	63,768	63,768	0	0	0	0	0	63,768	N/A
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	657,658	174,714	482,944	250,000	914,265	0	0	1,821,923	N/A
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	81,593	81,593	0	0	0	0	0	81,593	N/A
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	70,409	70,231	178	0	0	0	0	70,409	N/A
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	487,918	487,917	1	0	0	0	0	487,918	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	382,126	382,126	0	0	0	0	0	382,126	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	282,002	260,875	21,127	0	0	0	0	282,002	Various
Randall Complex - Enhancements and Furnishing	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	1,683,737	1,493,085	190,652	0	0	0	0	1,683,737	4th/10
Randall Complex - Enhancements and Furnishing	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	Donation	1,040,000	990,666	49,334	0	0	0	0	1,040,000	4th/10
Randall Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	6,314	0	6,314	0	0	0	0	6,314	4th/10
Recreation Center and Park Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	113,235	0	113,235	0	0	0	0	113,235	Various
Recreation Center and Park Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	810,681	320,165	490,516	0	0	0	0	810,681	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Reunion Gateway Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	13,225	12,391	834	0	0	0	0	13,225	N/A
Reverchon Master Plan Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	570,000	0	570,000	0	0	0	0	570,000	3rd/10
Reverchon Park - Site Improvements	Site Development	Culture, Arts and Recreation	02	98 Bond Program	149,916	149,916	0	0	0	0	0	149,916	Various
Reverchon Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	484,382	13,202	471,180	0	0	0	0	484,382	3rd/10
Reverchon Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	2,818,746	699,957	2,118,789	0	0	0	0	2,818,746	Various
Ricketts Branch Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	32,924	17,298	15,626	0	136,474	0	0	169,398	4th/11
Ridgewood-Belcher Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	953,607	86,265	867,342	0	0	0	0	953,607	3rd/11
Robert E. Lee Croquet Courts Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	51,517	0	51,517	300,000	0	0	0	351,517	4th/11
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	TBD
Rose Haggar Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	161,012	161,011	1	0	0	0	0	161,012	4th/09
Rose Haggar Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	444,000	444,000	0	0	0	0	0	444,000	3rd/09
Royal Pavillion and Paving	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	690,504	82,837	607,667	0	0	0	0	690,504	3rd/11
Runyon Creek Greenbelt Trail Design	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	198,500	0	0	198,500	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Samuell Garland Soccer Toilet Building - New	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	212,714	71,906	140,809	0	0	0	0	212,714	TBD
Samuell Grand Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	169,398	19,566	149,832	0	0	0	0	169,398	2nd/11
Samuell Grand Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	195,000	0	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	285,000	198,448	86,552	0	1,477,500	0	0	1,762,500	2nd/12
Samuell Grand Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	300,000	300,000	0	0	600,000	4th/11
Samuell Grand Recreation Center - Tennis Pro-Shop Replacement	Major Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	978,000	16,495	961,505	0	0	0	0	978,000	4th/11
Sand Springs Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	32,924	0	32,924	136,474	0	0	0	169,398	4th/11
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	TBD
Scotland Playground Replacement	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	164,621	16,990	147,631	0	0	0	0	164,621	2nd/11
Seaton - New Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	32,412	17,101	15,311	134,427	0	0	0	166,839	4th/11
Security Cameras - Recreation Centers	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	285,000	0	285,000	0	295,500	0	0	580,500	Various
Security Lights	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	582,242	347,371	234,871	0	788,000	0	0	1,370,242	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,720,051	199,702	1,520,349	0	0	0	0	1,720,051	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Singing Hills Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	215,800	14,400	201,400	0	835,275	0	0	1,051,075	TBD
Singing Hills Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	14,400	14,400	0	0	0	0	0	14,400	TBD
Singing Hills Recreation Center -HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	57,900	0	57,900	120,000	120,000	0	0	297,900	TBD
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	114,000	0	114,000	472,800	0	0	0	586,800	3rd/12
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	570,000	0	570,000	0	0	0	0	570,000	3rd/12
St. Augustine Site Improvements	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	418,864	418,864	0	0	0	0	0	418,864	4th/08
Stevens - Golf Course	Citywide Parks	Culture, Arts and Recreation	03	03 Bond Program	147,574	147,574	0	0	0	0	0	147,574	1st/12
Stevens - Golf Course	Citywide Parks	Culture, Arts and Recreation	03	06 Bond Program	606,030	223,270	382,760	0	0	0	0	606,030	1st/12
Stevens Golf Course - Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	198,501	31,495	167,006	1,588,000	0	0	0	1,786,501	1st/12
Stevens Golf Course - Irrigation Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	992,500	0	0	0	992,500	4th/12
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	03, 06	03 Bond Program	876,740	185,192	691,548	0	0	0	0	876,740	3rd/11
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 Playground Replacement	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	32,924	0	32,924	0	136,474	0	0	169,398	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Swiss Ave. - Medians Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	44,232	41,055	3,177	0	0	0	0	44,232	Various
Swiss Ave. - Medians Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	95,000	0	95,000	0	0	0	0	95,000	3rd/11
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
Tenison Glen Golf Course - Bridge/Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	2,481,250	24,980	2,456,270	0	0	0	0	2,481,250	2nd/13
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	10,942,847	2,000,000	8,942,847	0	0	0	0	10,942,847	TBD
Tietze - Trail, Walkways and Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	54,883	36,213	18,671	292,815	0	0	0	347,698	1st/12
Tietze Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	14	06 Bond Program	149,575	0	149,575	0	0	0	0	149,575	1st/12
Timberglen Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	1,331,413	0	0	0	1,331,413	2nd/13
Timberglen Trail (Timberglen to Barry Barker)	Trail Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	148,875	0	0	0	148,875	2nd/12
Tommie Allen Fencing and Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	195,296	58,295	137,001	309,676	0	0	0	504,972	3rd/11
Tommie Allen Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	225,000	0	0	0	225,000	4th/12
Tommie Allen Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	200,000	100,000	0	0	300,000	4th/11
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	255,000	0	0	0	255,000	4th/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Tommie Allen Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	71,250	0	71,250	0	0	0	0	71,250	1st/10
Trail Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	03 Bond Program	307,661	0	307,661	0	0	0	0	307,661	Various
Trail Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	06 Bond Program	312,157	0	312,157	0	0	0	0	312,157	Various
Trail Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	Donation	111,559	14,600	96,959	0	0	0	0	111,559	Various
Trinity Park Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	85 Bond Program	812,650	403,447	409,203	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	1st/11
Trinity Standing Wave	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	3,606,000	3,214,557	391,443	0	0	0	0	3,606,000	1st/11
Trinity Strand	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	1,453,750	574,637	879,113	0	0	0	0	1,453,750	4th/11
Turner Plaza - Roof Replacement	Major Maintenance - City Facilities	E^3 Government	Citywide	Capital Construction	105,000	0	105,000	0	0	0	0	105,000	4th/10
Turtle Creek Pkwy. Erosion and Reforestation	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	967,096	151,944	815,152	0	0	0	0	967,096	2nd/11
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	287,250	0	287,250	0	0	0	0	287,250	4th/11
Umphress Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	39,300	23,374	15,926	0	0	0	0	39,300	4th/10

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Umphress Site Improvements	Community Parks	Culture, Arts and Recreation	04	03 Bond Program	473,616	51,153	422,463	0	0	0	0	473,616	4th/11
Valley View Bridge and Trail Reconstruction	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	823,067	664,911	158,156	0	0	0	0	823,067	4th/09
Valley View Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	191,500	0	191,500	0	0	0	0	191,500	4th/11
Valley View West Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	333,880	0	333,880	0	0	0	0	333,880	3rd/11
Veloway	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	1,057,734	691,604	366,130	0	0	0	0	1,057,734	1st/10
Veloway	Trail Development	Culture, Arts and Recreation	07	06 Bond Program	1,057,734	83,705	974,029	0	0	0	0	1,057,734	1st/10
Wagging Tail Dog Park	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	78,868	78,112	756	0	0	0	0	78,868	4th/09
Walford Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	164,621	17,893	146,728	0	0	0	0	164,621	2nd/11
Walnut Hill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	13	06 Bond Program	188,175	0	188,175	0	0	0	0	188,175	1st/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	57,900	0	57,900	120,000	120,000	0	0	297,900	4th/12
Walnut Hill Recreation Center - Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	353,296	0	353,296	1,416,729	0	0	0	1,770,025	2nd/13
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

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Walnut Hill Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	50,703	0	50,703	0	210,168	0	0	260,871	4th/12
Webb Chapel Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	383,125	70,975	312,150	0	0	0	0	383,125	3rd/11
Weischsel Loop Trail (Design Only)	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	18,385	0	18,385	0	136,474	0	0	154,859	2nd/12
West Dallas Gateway	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	342,000	0	342,000	0	1,418,400	0	0	1,760,400	2nd/12
Westhaven Creek Bank Stabilization	Environmental	Clean, Healthy Environment	01	06 Bond Program	503,755	503,755	0	0	0	0	0	503,755	3rd/10
Westhaven Creek Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	179,603	41,284	138,319	0	0	0	0	179,603	3rd/10
Westmoreland Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	57,000	28,475	28,525	211,248	0	0	0	268,248	1st/12
Wheatley Pavilion	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	120,592	102,733	17,859	0	0	0	0	120,592	3rd/10
White Rock Creek Trail	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	181,420	174,390	7,030	752,000	0	0	0	933,420	3rd/11
White Rock Hills Recreation Center - New Construction	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	142,500	0	142,500	0	4,777,250	0	0	4,919,750	TBD
White Rock Lake East Lawther Trail Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	84,737	24,820	59,917	1,288,000	0	0	0	1,372,737	4th/12
White Rock Lake Mockingbird Point Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	383,000	30,710	352,290	588,000	0	0	0	971,000	4th/12
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	136,474	0	0	0	136,474	TBD

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
White Rock Lake Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	95,000	64,205	30,795	0	394,000	0	0	489,000	TBD
White Rock Spillway	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,096,820	1,096,820	0	0	0	0	0	1,096,820	3rd/10
White Rock Trail Extension	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	148,875	0	0	0	148,875	4th/11
Willie B Johnson Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	15,440	0	15,440	64,000	0	0	0	79,440	2nd/12
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	5,000	0	5,000	0	0	0	0	5,000	2nd/12
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	129,543	102,165	27,378	516,386	0	0	0	645,929	2nd/12
Willie B Johnson Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	50,176	0	50,176	0	207,438	0	0	257,614	2nd/12
Willie Mae Butler Sprayground	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	127,763	0	127,763	0	529,879	0	0	657,642	TBD
Willoughby Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	32,924	0	32,924	0	136,474	0	0	169,398	2nd/12
Wonderview Playground Replacement	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	19,300	12,145	7,155	150,592	0	0	0	169,892	4th/11
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	15,769,002	13,453,988	2,315,014	0	0	0	0	15,769,002	3rd/12
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	Donation	300,590	270,038	30,552	0	0	0	0	300,590	3rd/12
Woodland Springs Expand Playground and Equipment	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	114,562	14,350	100,213	0	0	0	0	114,562	2nd/11

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Park and Recreation Capital Improvements					$325,858,501	$229,786,375	$96,072,126	$52,812,535	$46,457,644	$0	$0	$425,128,680	

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 2009-10

1. Completed 10 Intergovernmental Partnership Projects including Hampton/Inwood Bridge Over Trinity River, IH 20 - IH 35 to IH 45 - Frontage Road, McCree @ Northwest Highway, Northwest Highway at Ferndale, Northwest Hwy @ Executive, Routh - Ross to US 75 SB Service Road, Samuell - IH30 to E. City Limit, Samuell @ Ferguson, US 75 at Bryan and Northwest Highway @ Ferndale .

2. Completed construction of 4 PID TIF Development projects including State - Thomas TIF Group I, State - Thomas TIF Group III, State - Thomas TIF Group IV and Streetscaping Improvements Around Republic Center.

3. Completed construction of 5 sidewalk safety projects including Autumn Leaves Trail - Singing Hills Dr to Summerton, Dilido Rd - John West to Cherrycrest Ln, Marsh Ln (east side only) - Alamazan Dr to Park Ln, Marsh Ln (east side) - Park Ln to Walnut Hill Rd, Singing Hills Dr - Blue Moon Blvd to Whispering Trail.

4. Completed construction of 4 street petition projects including Brooklyn Av (W) - Edgefield Av (S) to Winetka Av, Korgan St - Ewing Ave west to dead end, Ninth St (W) - Westmoreland Rd (N) to Ravinia Dr (N) and Raydell Pl. - Schooldell Dr. to Barnett Av. (S).

5. Completed reconstruction of Rambler Rd - Walnut Hill Ln to 750' North.

6. Completed 92 segments of street resurfacing for a total of 95.1 lane miles.

7. Completed construction for 144 slopedown and 198 barrier-free ramp projects citywide.

8. Completed construction of 11 streetscape/urban design projects including Akard St - Pacific to Ross, Dallas City Center Streetscape Extension, Ervay Street - Pacific to Ross, Field Street - Pacific to Ross, Harwood St - Pacific to Ross, Houston School Rd @ Laureland, Manderville Lane from US 75 along the existing Manderville East/West to the existing Manderville Road running north and south, Meadow from the Intersection of Meadow Road and Manderville Lane to US 75, Meadow Road from the DART crossing to Rambler Road, Rambler Rd. from the Intersection of Rambler Road and Walnut Hill Lane to Meadow Rd and St. Paul St - Pacific to Ross.

9. Completed thoroughfare construction of Fair Park Link Corridor – Gaston Ave to Hall St.

10. Completed thoroughfare construction of Routh - Ross to Woodall Rodgers.

11. Completed Traffic Signal Upgrades for Carroll at RL Thornton intersection.

12. Completed over 300 cost-share sidewalk replacement locations and over 25 fast-fix sidewalk locations.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Complete thoroughfare construction of Bexar Street from Levee Street to Municipal Street.

2. Complete 186 slopedown and 177 barrier-free ramp projects citywide.

3. Complete 95 segments of street resurfacing for a total of 128 lane miles.

4. Complete 14 alley reconstruction projects.

5. Complete 10 bridge repair and modification projects

6. Complete 4 Public/Private Development projects including Corregidor Street from Carbondale to Dead End, Fellows Lane - Kiska Street to

Saipan, Luzon Street Carbondale Street to Dead End and Solar Lane - Carbondale Street to Dutch harbor.

7. Complete 24 sidewalk safety projects and 3 sidewalk petition projects, 21 sidewalk improvement projects, 200 cost-share sidewalk locations and 25 fast-fix sidewalk locations.

8. Complete 3 street modifications and bottlenecks projects including Ferguson at Shiloh, Mockingbird at Williamson and Montfort & Peterson.

9. Complete 2 street petition projects, 15 street reconstruction projects, 2 streetscape/urban design projects and 5 housing infrastructure improvements projects.

10. Award 4 alley petition projects and 24 alley reconstruction projects.

11. Award 24 street petitions projects and 39 street reconstruction projects.

12. Award 7 streetscape/urban design projects including Bishop Ave - Neely to Colorado, Griffin from IH30 to Main, Spring Avenue Redevelopment.

13. Award 3 target neighborhood projects including Polk St (S) - Ferndale Ave to Clarendon Ave, Polk St (S) - Wilbur St to Ferndale Ave, Rio Grande Ave from Blue Ridge Blvd to Kiest Blvd.

14. Award construction contract for Central Boulevard - Commerce to Live Oak.

15. Award construction contract for Chalk Hill – IH-30 EB frontage road to Singleton Blvd and Chalk Hill Rd - Davis St to 800' south of IH-30.

16. Award construction contract for Routh St - Ross to San Jacinto.

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.

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.

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 street lights in lieu of

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

conventional street lights in 5 designated historic districts. In the Central Business District, approximately 600 shoe box-style 1000-watt metal halide street lights will be installed.

St. 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 street for a valid paving petition. Property owners are assessed for a portion of the cost.

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

Street Resurfacing Street Resurfacing Design and construction for streets that need resurfacing. Resurfacing consists of removal of previous asphalt overlays or milling of existing concrete, repairs to base pavement, curb, gutter, and sidewalks, where required for the resurfacing project and placement of new or recycled asphalt overlays or concrete repairs 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 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.

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.

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Source of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	25,600,844	22,804,582	2,796,262	0	0	0	0	25,600,844
1998 General Obligation Bonds	26,194,337	24,648,673	1,545,664	460,000	0	0	0	26,654,337
2003 General Obligation Bonds	169,854,885	121,292,906	48,561,979	130,000	0	0	0	169,984,885
2006 General Obligation Bonds	155,352,936	51,946,004	103,406,932	141,714,779	80,600,798	0	0	377,668,513
Capital Projects Reimbursement Funds	2,480,080	0	2,480,080	0	0	0	0	2,480,080
Street Assessments Funds	5,634,150	3,043,630	2,590,520	0	0	0	0	5,634,150
Total	**$385,117,232**	**$223,735,795**	**$161,381,436**	**$142,304,779**	**$80,600,798**	**$0**	**$0**	**$608,022,809**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Alley Petitions	613,287	488,714	124,574	469,528	198,500	0	0	1,281,315
Alley Reconstruction	5,383,891	4,347,888	1,036,003	5,534,808	535,917	0	0	11,454,616
Alternate Mode Transportation Trails	96,680	96,680	0	0	0	0	0	96,680
Barrier Free Ramps	1,602,169	1,442,225	159,943	0	0	0	0	1,602,169
Bridge Repair and Modification	6,554,097	6,088,458	465,640	0	0	0	0	6,554,097
Economic and Business Development	388,262	387,876	385	0	0	0	0	388,262
Housing Infrastructure Improvements	7,936,671	7,355,525	581,146	0	0	0	0	7,936,671
Intelligent Transportation Systems	570,000	0	570,000	0	0	0	0	570,000
Intergovernmental Partnership Projects	90,636,961	49,742,205	40,894,756	6,922,415	23,245,362	0	0	120,804,738
Local Collector	1,265,329	1,265,329	0	0	0	0	0	1,265,329
Multi-modal Transportation Facilities	3,960,000	3,687,856	272,144	0	0	0	0	3,960,000
Participation With Other Government Agencies - Alternate Modes	5,684,152	2,810,881	2,873,271	0	0	0	0	5,684,152
Participation With Other Government Agencies - Intersections	2,972,487	2,841,340	131,147	0	0	0	0	2,972,487
Participation With Other Government Agencies - Thoroughfares	9,512,927	7,699,279	1,813,648	201,642	2,376,739	0	0	12,091,308
PID/TIF Development	2,720,285	2,341,471	378,814	0	0	0	0	2,720,285
Professional Services and Debt Issuance	99,908	99,908	0	2,648,000	0	0	0	2,747,908
Public Art	2,550,893	715,450	1,835,442	0	641,527	0	0	3,192,420
Public Private Partnership	9,509,549	2,951,709	6,557,841	0	0	0	0	9,509,549
Sidewalk Improvements	8,217,270	4,082,762	4,134,509	3,020,802	117,172	0	0	11,355,244
Sidewalk Petitions	244,604	53,756	190,848	0	0	0	0	244,604
Sidewalk Safety	5,168,110	3,213,621	1,954,489	0	0	0	0	5,168,110

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Street Improvements	5,323,019	10,349	5,312,670	0	7,393,793	0	0	12,716,812
Street Lighting	33,491	0	33,491	0	0	0	0	33,491
Street Modifications and Bottleneck Removal	822,409	153,196	669,213	0	0	0	0	822,409
Street Petitions	12,514,093	9,632,372	2,881,721	10,650,810	0	0	0	23,164,903
Street Reconstruction	34,659,427	22,803,613	11,855,813	22,028,315	3,409,707	0	0	60,097,449
Street Resurfacing	53,536,157	36,370,298	17,165,859	16,539,029	4,309,858	0	0	74,385,044
Streetscape/Urban Design	36,663,497	12,274,866	24,388,630	10,394,890	9,619,662	0	0	56,678,049
Target Neighborhood	9,712,386	4,680,402	5,031,984	4,177,959	0	0	0	13,890,345
Thoroughfares	55,564,190	31,176,175	24,388,015	59,716,581	25,195,311	0	0	140,476,082
Traffic Intersection Capacity and Safety Improvement	0	0	0	0	274,999	0	0	274,999
Traffic Signal Control Equipment Upgrades	331,838	435	331,403	0	0	0	0	331,838
Traffic Signal Upgrades	2,831,856	347,721	2,484,135	0	0	0	0	2,831,856
Traffic Signal Upgrades - Citywide	176,026	58,522	117,504	0	175,000	0	0	351,026
Transportation Systems Management	140,000	140,000	0	0	0	0	0	140,000
Warranted Signals and School Flashers	7,121,312	4,374,914	2,746,398	0	3,107,251	0	0	10,228,563
Total	**$385,117,232**	**$223,735,795**	**$161,381,436**	**$142,304,779**	**$80,600,798**	**$0**	**$0**	**$608,022,809**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	221,164	0	221,164	0	0	0	0	221,164	4th/10
Aberdeen Ave. and Mimosa - Tibbs to Tulane	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	236,116	0	0	236,116	4th/06
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	22,835	21,325	1,510	234,839	0	0	0	257,674	4th/11
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	10,700	10,590	110	0	0	0	0	10,700	3rd/09
Abrams Rd. - Crestmont Dr. to Fisher Rd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	89,852	86,101	3,751	0	0	0	0	89,852	3rd/09
Abrams Rd. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	69,631	68,631	1,000	0	0	0	0	69,631	4th/10
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
Akard St. - Commerce to Elm St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	952,800	109,260	843,540	0	0	0	0	952,800	4th/11
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	53,960	31,430	22,530	0	236,215	0	0	290,175	2nd/11
Akard St. - Ross to Woodall Rodgers	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	2,309,227	225,705	2,083,522	0	0	0	0	2,309,227	4th/11
Alabama Ave. - Elmore to Illinois	Street Petitions	Economic Vibrancy	06	95 Bond Program	574,133	574,133	0	0	0	0	0	574,133	1st/00
Alderson St. - Ellsworth Ave. to Winton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	83,894	0	83,894	0	0	0	0	83,894	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Alley Reconstruction Citywide (Dallas Water Utilities)	Alley Reconstruction	Economic Vibrancy	Citywide	03 Bond Program	661,744	227,964	433,781	0	0	0	0	661,744	Various
Almazan Dr. - Webb Chapel Rd. to Mixon Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	371,446	371,446	0	0	0	0	0	371,446	4th/09
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	06 Bond Program	0	0	0	0	890,347	0	0	890,347	4th/13
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	98 Bond Program	237,774	79,182	158,592	0	0	0	0	237,774	4th/13
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	4th/13
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	4th/13
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
Anaheim Dr. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	191,647	191,647	0	0	0	0	0	191,647	4th/09
Anita 5500 at McMillan	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,820	3,781	39	0	0	0	0	3,820	2nd/09
Ann Arbor Ave. - Cardinal Dr. to Tacoma St.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	364,864	364,864	0	0	0	0	0	364,864	4th/05
Aqua at Northlake	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Aqua at Waterview	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	4,870	4,820	50	0	0	0	0	4,870	2nd/09
Arapaho Rd. - Hillcrest Rd. to Meandering Way	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	249,134	0	0	249,134	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Arapaho Rd. - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,667	9,806	2,861	0	0	0	0	12,667	4th/10
Arapaho Rd. - Meandering Way to Coit Rd.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	451,810	0	0	451,810	4th/11
Arapaho Rd. - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	12,846	2,988	0	0	0	0	15,834	4th/10
Arden Rd. - Lancaster Rd. to dead-end E. of Bronx Ave.	Street Petitions	Economic Vibrancy	08	03 Bond Program	935,891	935,891	0	0	0	0	0	935,891	2nd/09
Arvana St. - Constance St. to Valley Ridge Rd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	123,776	0	123,776	0	0	0	0	123,776	4th/10
Avon St. - Westmount Ave. to Cliffdale Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	17,704	0	17,704	101,079	0	0	0	118,783	2nd/12
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	17,200	16,650	550	110,856	0	0	0	128,056	4th/11
Bachman Pedestrian Bridge	Thoroughfares	Economic Vibrancy	06	06 Bond Program	397,000	71,921	325,079	0	0	0	0	397,000	3rd/10
Bagley St. (N) - Goodman St to Dead End	Street Petitions	Economic Vibrancy	06	06 Bond Program	526,959	268,457	258,502	0	0	0	0	526,959	4th/10
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	08	06 Bond Program	129,901	80,521	49,381	754,779	0	0	0	884,680	2nd/12
Bambi St. - Murdock to Dowdy Ferry	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	144,094	0	0	0	144,094	2nd/09
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
Barret Dr. - Jim Miller Rd. to Bramlett Dr. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	167,451	0	0	0	167,451	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	570,000	422,926	147,074	0	0	0	0	570,000	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	216,600	215,945	655	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 Assessments	279,000	271,552	7,448	0	0	0	0	279,000	Various
Barry Ave. (N) - Columbia Ave. to Elm Alley	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	15,301	15,301	0	0	0	0	0	15,301	4th/09
Baxtershire Dr. - Hillcrest Rd. to St. Michaels Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	139,013	0	139,013	0	0	0	0	139,013	4th/10
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	197,850	98,925	98,925	982,749	0	0	0	1,180,599	2nd/12
Beckley Ave. at Colorado and West Commerce	Intergovernmental Partnership Projects	Economic Vibrancy	01,03,06	03 Bond Program	128,354	44,983	83,371	0	0	0	0	128,354	4th/10
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	1st/13
Beckley Ave. (N) - Commerce St. to Gulden Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	232,542	0	0	0	232,542	4th/11
Beckley Ave. (S) - W. Jefferson	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,658	7,579	79	0	0	0	0	7,658	2nd/09
Belleview - Akard to Ervay	Thoroughfares	Economic Vibrancy	02	06 Bond Program	148,875	60,745	88,130	843,625	0	0	0	992,500	2nd/13
Belmont Ave. 5619	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	91,694	50,754	40,940	0	0	0	0	91,694	4th/10
Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	283,139	242,146	40,993	0	0	0	0	283,139	4th/10
Beltline - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	173,547	172,850	697	0	0	0	0	173,547	4th/10
Beltline (S) Merrydale Dr. to Vida Ln.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	356,290	356,290	0	0	0	0	0	356,290	3rd/09
Beltline Rd. (S) - 1803 Beltline Rd. to Kleberg Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	370,598	370,598	0	0	0	0	0	370,598	3rd/09
Bennett Ave. at Live Oak St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	2,920	2,890	30	0	0	0	0	2,920	2nd/09
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	3rd/06
Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	52,711	0	0	0	52,711	4th/11
Berkley and Newport - Waverly to Rugged	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	23,550	23,550	0	225,532	0	0	0	249,082	4th/11
Berkshire 6015	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	190	190	0	0	0	0	0	190	2nd/09
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
Betty Jane Ln. - 10141 Betty Jane Ln. to Medallion	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	182,216	182,216	0	0	0	0	0	182,216	1st/08
Betty Jane Pl.. - Betty Jane Ln. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	41,416	41,416	0	0	0	0	0	41,416	1st/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bexar St. - Levee to Municipal	Thoroughfares	Economic Vibrancy	04	06 Bond Program	570,027	133,332	436,695	0	3,230,156	0	0	3,800,183	3rd/11
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	06 Bond Program	247,012	105,126	141,886	0	1,399,734	0	0	1,646,746	1st/12
Bexar St. Corridor- US 175 to Rochester	Streetscape/Urban Design	Culture, Arts and Recreation	07	03 Bond Program	3,253,764	244,655	3,009,109	0	0	0	0	3,253,764	2nd/12
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	551,027	275,531	275,496	3,122,484	0	0	0	3,673,511	4th/11
Bishop Ave. Area Improvements	Intergovernmental Partnership Projects	Economic Vibrancy	01	03 Bond Program	876,844	876,844	0	0	0	0	0	876,844	2nd/07
Bishop Ave. at Yarmouth	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	2,550	2,550	0	0	0	0	0	2,550	3rd/08
Bishop Ave. North and Haines Ave. - Neely to Canty	Alley Petitions	Economic Vibrancy	01	03 Bond Program	89,164	88,468	696	0	0	0	0	89,164	1st/06
Black Gold Dr. - Cash Rd. to Transport Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	168,543	0	168,543	0	0	0	0	168,543	4th/10
Blossomheath Ln. 13139 at Alpha Rd.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	5,610	5,556	54	0	0	0	0	5,610	2nd/08
Blue Creek Dr. at Horizon Dr.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,710	3,672	38	0	0	0	0	3,710	3rd/08
Blue Scope and Keeneland Ct. - Keeneland to Botany Bay	Alley Reconstruction	Economic Vibrancy	03	95 Bond Program	127,594	127,594	0	0	0	0	0	127,594	4th/98
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	184,298	0	0	0	184,298	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Boedeker Cir. - Blairview Dr. to Lakehurst Ave.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	90,947	0	90,947	0	0	0	0	90,947	4th/10
Bollero Ave. - Antler Ave. to Elam Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	57,561	0	0	0	57,561	4th/11
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	10,728,611	1,402,690	9,325,921	6,873,792	1,902,453	0	0	19,504,856	3rd/13
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	3rd/12
Bonnie View Rd. at Highland Hills Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,390	1,390	0	0	0	0	0	1,390	3rd/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/10
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	89,534	89,534	0	0	0	0	0	89,534	2nd/12
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	879,408	0	0	0	879,408	2nd/12
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	4th/10
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	244,097	0	244,097	0	0	0	0	244,097	TBD
Bremen Ave. - McCommas Blvd. south to Alley	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	58,006	5,004	53,002	0	0	0	0	58,006	4th/10
Brentfield at Meadow Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Briargrove Ln. - Cobblers Ln. to Spyglass Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	233,563	0	0	0	233,563	4th/11
Briarnoll Dr. - Carrolwood Dr. to Debbe Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	62,922	0	0	0	62,922	4th/11
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	36,119	0	0	0	36,119	4th/11
Bridges St. - Cul-De-Sac to Redkey St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	171,407	0	0	0	171,407	4th/11
Bristol Dr. at W. Saner Ave.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	190	190	0	0	0	0	0	190	2nd/09
Brockbank - Coogan to Royal Ln.	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	28,683	28,683	0	0	0	0	0	28,683	3rd/01
Brockbank - Lombardy to 600' N. of Wheellock	Thoroughfares	Economic Vibrancy	06	06 Bond Program	2,954,480	582,905	2,371,575	0	0	0	0	2,954,480	2nd/12
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	35,864	0	0	0	35,864	4th/11
Bronx Ave. - Arden Rd. to Ledbetter Dr.	Street Petitions	Economic Vibrancy	08	03 Bond Program	718,345	718,345	0	0	0	0	0	718,345	2nd/09
Bronx Ave. - Wolcott Dr. to Arden Dr.	Sidewalk Petitions	Economic Vibrancy	08	03 Bond Program	21,501	21,501	0	0	0	0	0	21,501	2nd/09
Brookhaven Dr. - Illinois Ave. to Montana Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	30,237	0	30,237	0	0	0	0	30,237	4th/10
Bruton Rd. - Prichard to Buckner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	15,570	15,410	160	0	0	0	0	15,570	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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 St. at N Fitzhugh Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	4,060	4,018	42	0	0	0	0	4,060	2nd/09
Bryan St. at N Peak St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Bryan St. at N Prairie Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	6,260	6,196	64	0	0	0	0	6,260	2nd/09
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	198,388	0	198,388	0	0	0	0	198,388	4th/10
Buckner Blvd. (Phase II) - Bruton to Scyene	Streetscape/Urban Design	Culture, Arts and Recreation	04	03 Bond Program	2,180,355	183,201	1,997,154	0	0	0	0	2,180,355	4th/11
Buckner Blvd. at Garland Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	38,446	36,512	1,934	0	0	0	0	38,446	3rd/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	4th/10
Burbank St. - Denton Dr. to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	96,131	0	96,131	0	0	0	0	96,131	4th/10
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,670,187	216,926	1,453,261	0	0	0	0	1,670,187	4th/12
Butler St. at Harry Hines Blvd.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	1,390	1,390	0	0	0	0	0	1,390	2nd/09
Cadiz -S. Industrial Blvd. to railroad unperpass	Thoroughfares	Economic Vibrancy	02	06 Bond Program	475,109	203,847	271,262	0	2,692,287	0	0	3,167,396	4th/12
Camp Wisdom (W) RL Thornton - Woodwick	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	556,722	0	0	556,722	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	4th/10
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	03 Bond Program	25,903	25,903	0	0	0	0	0	25,903	2nd/12
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	35,573	79,177	0	0	114,750	2nd/12
Campbell - Frankford to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	78,071	69,671	8,400	0	0	0	0	78,071	4th/10
Campbell - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	47,502	47,502	0	0	0	0	0	47,502	4th/10
Campbell - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	88,671	86,592	2,079	0	0	0	0	88,671	4th/10
Campbell at Davenport	Traffic Signal Upgrades - Citywide	Economic Vibrancy	12	06 Bond Program	80,981	58,522	22,459	0	0	0	0	80,981	2nd/10
Canada Dr. over W. Fork Trinity River	Bridge Repair and Modification	Economic Vibrancy	03, 06	06 Bond Program	127,631	126,339	1,292	0	0	0	0	127,631	4th/10
Cantegral St. - Reconstruct pavement associated with the City Lights Development	Street Reconstruction	Economic Vibrancy	Citywide	06 Bond Program	299,999	0	299,999	0	0	0	0	299,999	N/A
Cantegral St. - Streetscape (Cantegral by Citylights project)	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	357,300	0	0	357,300	TBD
Capital Database Management System	Professional Services and Debt Issuance	E^3 Government	Citywide	98 Bond Program	99,908	99,908	0	0	0	0	0	99,908	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	10,436	9,969	467	0	0	0	0	10,436	3rd/11
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	178,642	0	0	0	178,642	3rd/11
Carroll Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,14	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	13,500	13,500	0	147,639	0	0	0	161,139	3rd/11
Cash Rd. - Black Gold Dr. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	108,495	108,495	0	0	0	0	0	108,495	1st/07
Cass St. - Motor St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	97,382	0	97,382	0	0	0	0	97,382	4th/11
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
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	38,140	38,140	0	313,042	0	0	0	351,182	3rd/11
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	1st/10
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	4,094,985	313,450	3,781,535	0	0	0	0	4,094,985	4th/12
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 Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	530,323	450,458	79,865	3,811,200	0	0	0	4,341,523	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	1,878,788	831,457	1,047,331	10,646,463	0	0	0	12,525,251	4th/12
Central Signal Computer/ Software Upgrade	Traffic Signal Upgrades	Economic Vibrancy	02,14	03 Bond Program	1,092,726	187,441	905,285	0	0	0	0	1,092,726	4th/10
Chadbourne Rd. - Stanford Ave. to Caruth Blvd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	255,878	0	255,878	0	0	0	0	255,878	4th/10
Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	987,108	435,837	551,271	5,593,613	0	0	0	6,580,721	4th/12
Chalk Hill Rd. - Davis St. to 800' south of IH 30	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	1,367,173	464,096	903,077	7,747,316	0	0	0	9,114,489	4th/12
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
Chartwell Dr. - Pagemill Rd. to Plano Rd.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	579,613	0	579,613	0	0	0	0	579,613	4th/10
Chattington 7606 and Rolling Acres-Tophill to Carriage	Alley Reconstruction	Economic Vibrancy	12	06 Bond Program	19,884	18,924	960	324,592	0	0	0	344,476	3rd/11
Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	136,309	0	0	0	136,309	4th/11
Chevy Chase and Deloache - Edgemere to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	251,050	251,050	0	0	0	0	0	251,050	3rd/07
Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	224,148	0	224,148	0	0	0	0	224,148	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cicero - Ann Arbor to Locust	Street Reconstruction	Economic Vibrancy	04	95 Bond Program	354,642	354,642	0	0	0	0	0	354,642	2nd/99
CIP Reimbursement - 2006 Bond Program Steet & Transportation Improvements Proposition	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	2,058,000	0	0	0	2,058,000	N/A
Citylights - Streetscape	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	397,000	0	397,000	0	0	0	0	397,000	TBD
Citywide Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	98 Bond Program	541,294	541,294	0	0	0	0	0	541,294	Various
Clarendon Dr. - Zang to Bishop	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	113,403	0	113,403	0	0	0	0	113,403	4th/10
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	22,799	134,275	0	0	0	0	157,074	4th/10
Clearwood Dr. at Polk St. (S)	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	3rd/08
Clearwood Dr. at Woodshire Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	2,550	2,550	0	0	0	0	0	2,550	3rd/08
Cliffbrook 7019 and Gateridge-Hillcrest to Cliffbroo	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	442,573	226,588	215,985	0	0	0	0	442,573	4th/10
Cliffdale Ave. - Avon St. to Dead End	Street Petitions	Economic Vibrancy	03	06 Bond Program	45,982	0	45,982	260,566	0	0	0	306,548	2nd/12
Cockrell Hill - Davis to the City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	443,355	0	443,355	0	0	0	0	443,355	4th/13
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	4th/13
Cockrell Hill (S) 6500	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,580	1,580	0	0	0	0	0	1,580	3rd/08
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	129,131	49,131	80,000	134,590	0	0	0	263,721	4th/10
Coit - McCallum to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	49,975	49,975	0	0	95,005	0	0	144,980	4th/10
Coit 14019 - Bus Stop	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	1,160	1,160	0	0	0	0	0	1,160	2nd/09
Coleshire Dr. - Greenspan Ave. to Highfall Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	65,474	0	0	0	65,474	4th/11
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	17,216	16,381	835	248,879	0	0	0	266,095	3rd/11
Colonial Ave. - Grand Ave. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	254,683	254,683	0	0	0	0	0	254,683	2nd/09
Colorado Blvd. over Coombs Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	68,687	68,687	0	0	0	0	0	68,687	4th/10
Columbia at Fitzhugh	Traffic Signal Upgrades - Citywide	Economic Vibrancy	02, 14	06 Bond Program	95,045	0	95,045	0	0	0	0	95,045	3rd/10
Columbia Ave. - Beacon Ave. to Fulton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	51,591	0	51,591	0	0	0	0	51,591	4th/10
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,778,009	0	1,778,009	0	0	0	0	1,778,009	4th/11
Commerce - Good-Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	1,680,604	158,460	1,522,144	0	0	0	0	1,680,604	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	572,400	523,303	49,097	1,687,250	0	0	0	2,259,650	2nd/12
Commerce St. at Ervay	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	197,366	0	197,366	0	0	0	0	197,366	4th/11
Commerce St. at Harwood	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	163,909	313	163,596	0	0	0	0	163,909	1st/11
Commerce St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	1st/12
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	4th/12
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	4th/11
Community - NW Hwy. to Denton Rd.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	53,595	0	0	0	53,595	4th/11
Community - Webb Chapel Ext. to NW Hwy.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	129,025	0	0	0	129,025	4th/11
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	1,271,514	638,150	633,364	0	0	0	0	1,271,514	Various
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	95 Bond Program	638,150	638,150	0	0	0	0	0	638,150	Various
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	228,050	1,039	227,011	0	0	0	0	228,050	4th/10
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	125,818	0	125,818	0	0	0	0	125,818	4th/10
Construction Contract Review	Street Petitions	Economic Vibrancy	Citywide	98 Bond Program	2,726	2,726	0	0	0	0	0	2,726	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	02	06 Bond Program	570,027	464,358	105,669	3,230,156	0	0	0	3,800,183	3rd/13
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	03 Bond Program	108,161	106,197	1,964	0	0	0	0	108,161	4th/10
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	06 Bond Program	239,221	237,257	1,964	0	0	0	0	239,221	4th/10
Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	95 Bond Program	552,828	10,349	542,479	0	0	0	0	552,828	N/A
Contingency Reserve - 1998 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	98 Bond Program	480,934	0	480,934	0	0	0	0	480,934	N/A
Contingency Reserve - 2003 Bond Program Specified Streets Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	2,023,929	0	2,023,929	0	0	0	0	2,023,929	N/A
Contingency Reserve - 2003 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	2,171,562	0	2,171,562	0	0	0	0	2,171,562	N/A
Contingency Reserve - 2006 Bond Program Steet & Transportation Improvements Proposition	Street Improvements	Economic Vibrancy	Citywide	06 Bond Program	93,766	0	93,766	0	7,393,793	0	0	7,487,559	N/A
Corregidor St. - Carbondale to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	512,276	510,967	1,310	0	0	0	0	512,276	N/A
Country View Rd. - Ashcrest to Bluestem	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	97,850	48,925	48,925	0	0	0	0	97,850	4th/10
Country View Rd. - Wheatland to Christie Ln. Alley	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	55,197	0	55,197	0	0	0	0	55,197	4th/10
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	499,911	0	499,911	0	0	0	0	499,911	4th/10
Crockett St. - Bryan to San Jacinto	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	51,197	51,197	0	0	0	0	0	51,197	4th/05
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	37,300	37,300	0	311,290	0	0	0	348,590	3rd/11
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	136,275	26,325	109,950	0	0	0	0	136,275	2nd/11
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	7,691	7,530	161	0	0	0	0	7,691	2nd/11
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	124,572	119,320	5,252	0	0	0	0	124,572	2nd/11
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	70,768	1,044,014	0	0	1,114,782	2nd/11
Dallas County - 2006 Call for Projects	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	994,382	0	994,382	0	0	0	0	994,382	Various
Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	659,258	659,258	0	0	0	0	0	659,258	2nd/09
Dallas North Pkwy. - Haverwood to Briargrove	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	593,678	593,678	0	0	0	0	0	593,678	2nd/09
Dartmoor(3351) and Cromwell Cir. - 'T' to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	110,863	110,864	0	0	0	0	0	110,863	1st/09
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	01,03	06 Bond Program	619,320	0	619,320	0	4,611,795	0	0	5,231,115	4th/15
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	335,465	0	335,465	0	0	0	0	335,465	4th/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Deceleration Ln. on Good Latimer	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	0	248,125	0	0	248,125	TBD
Delaware Ave. Bishop Ave. to Griffth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	110,655	0	0	0	110,655	4th/11
Delmar Ave. - Prospect Ave. to Llano Ave.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	257,953	0	257,953	0	0	0	0	257,953	4th/10
Denley Dr. (S) - Mentor Ave. to Kingsley Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	208,803	0	0	0	208,803	4th/11
Denton Dr. - King Rd. to Minert St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	107,082	103,680	3,402	0	0	0	0	107,082	4th/09
Denton Dr. - Lombardy to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	0	552,893	0	0	552,893	3rd/13
Denton Dr. - Mockingbird Ln. to Inwood Rd.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,762,957	2,755,559	7,398	0	0	0	0	2,762,957	4th/08
Denton Dr. Cut-Off - Inwood Rd. to Maple	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,653,228	1,629,317	23,911	0	0	0	0	1,653,228	4th/08
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
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	4,674,225	556,498	4,117,727	0	0	0	0	4,674,225	4th/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	135,359	135,359	0	0	0	0	0	135,359	2nd/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	954,672	321,628	0	0	1,276,300	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Directors Row - Cul-De-Sac to Profit Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	348,867	0	348,867	0	0	0	0	348,867	2nd/10
District 14 Alley Petitions	Alley Petitions	Economic Vibrancy	14	06 Bond Program	198,500	104,660	93,840	0	198,500	0	0	397,000	Various
Dividend Dr. - Directors Row to John W. Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	259,962	0	259,962	0	0	0	0	259,962	2nd/10
Dixon at Bourquin	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	6,720	6,651	69	0	0	0	0	6,720	2nd/09
Dolphin Rd. at Haskell	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02, 07	95 Bond Program	58,000	0	58,000	0	0	0	0	58,000	3rd/13
Dolphin Rd. - IH 30 to Military Pkwy.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 07	06 Bond Program	874,073	864,653	9,420	0	0	0	0	874,073	1st/09
Dolphin Rd. - IH 30 to Military Pkwy. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,07	03 Bond Program	147,006	147,006	0	0	0	0	0	147,006	1st/09
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	2nd/11
Dolphin Rd. - Samuell Blvd. to Merrifield Ave.	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	319,075	280,308	38,767	0	0	0	0	319,075	4th/10
Doric St. - Abernathy Ave. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	72,494	0	72,494	0	0	0	0	72,494	N/A
Dorrington Dr. at Ferguson Rd.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	2nd/09
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
Duncanville Rd. over Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	76,578	17,481	59,097	0	0	0	0	76,578	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dunhaven Rd. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	03 Bond Program	266,261	266,261	0	0	0	0	0	266,261	3rd/09
E. Kiest Blvd over Lancaster Kiest Shopping Center	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	237,335	192,712	44,624	0	0	0	0	237,335	4th/10
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,09,14	03 Bond Program	1,156,358	1,156,358	0	0	0	0	0	1,156,358	3rd/10
East Dallas Veloway (Phase II) - Exposition to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	3,285,673	3,285,384	289	0	0	0	0	3,285,673	3rd/09
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
EB IH-20 Exit Ramp to SB Clark Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	500,000	0	500,000	0	0	0	0	500,000	1st/11
Edgecliff Dr. - Queenswood Ln. to Lynngrove Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	56,390	0	56,390	0	0	0	0	56,390	4th/10
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	79,386	0	0	0	79,386	4th/11
Edgemont 726	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	3rd/09
Eight St. - Patton to R.L. Thornton Frwy.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	25,554	25,554	0	0	0	0	0	25,554	4th/10
Eight St. - Patton to R.L. Thornton Frwy.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	700,926	213,319	487,607	0	0	0	0	700,926	4th/10
Eighth and Melba - Zang to Beckley	Alley Petitions	Economic Vibrancy	01	03 Bond Program	12,511	12,511	0	0	0	0	0	12,511	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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El Centro Dr. - Webb Chapel Rd. to Manana Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	638,339	638,339	0	0	0	0	0	638,339	4th/09
Elam 6300	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,535	7,466	69	0	0	0	0	7,535	2nd/09
Ella at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	2nd/09
Ella at Capestone	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	2,550	2,550	0	0	0	0	0	2,550	2nd/09
Ella at Elam	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,330	5,275	55	0	0	0	0	5,330	2nd/09
Elm St. - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,291,927	928,142	363,785	0	0	0	0	1,291,927	2nd/10
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	03 Bond Program	56,881	56,881	0	0	0	0	0	56,881	4th/12
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	158,460	158,460	0	1,768,225	0	0	0	1,926,685	4th/12
Elm St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	1st/12
Elm St. at Market	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	83	163,826	0	0	0	0	163,909	1st/11
Elsby Ave. - Lover Lane to Catawha	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	87,171	0	0	0	87,171	2nd/09
Emerald St. - Royal Ln. to LBJ Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	361,042	281,042	80,000	0	0	0	0	361,042	4th/09
Emily Rd. - Coit Rd. to Kit Ln.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	407,012	0	0	0	407,012	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Empire Central - Empress Row to Oakbrook	Street Resurfacing	Economic Vibrancy	02,06	03 Bond Program	506,217	506,217	0	0	0	0	0	506,217	2nd/09
Empire Central - Governors Row to Empress Row	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,419,045	1,418,499	546	0	0	0	0	1,419,045	2nd/09
Empire Central Pl. - Empire Central Dr. to Empress Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	881,913	703,848	178,065	0	0	0	0	881,913	3rd/10
Empress Row - (8900 Block) Profit to Viceroy	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	178,724	119,557	59,167	0	0	0	0	178,724	4th/08
Endicott Ln. - Moberly Ln. to 800' east	Street Reconstruction	Economic Vibrancy	04,07	03 Bond Program	599,008	593,404	5,603	0	0	0	0	599,008	3rd/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	4th/12
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
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	1,620,310	1,402,659	217,651	0	0	0	0	1,620,310	1st/10
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	120,181	120,181	0	0	0	0	0	120,181	1st/09
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	290,996	0	0	0	290,996	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ewing Ave. (S) - Clarendon Dr. to Twelfth St.	Sidewalk Petitions	Economic Vibrancy	01, 07	06 Bond Program	38,002	5,420	32,582	0	0	0	0	38,002	2nd/11
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	4th/12
Fairmont St. - McKinney Ave. to Cedar Springs Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	104,913	104,913	0	0	0	0	0	104,913	4th/05
Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd.	Street Petitions	Economic Vibrancy	08	06 Bond Program	116,856	74,164	42,692	662,182	0	0	0	779,038	2nd/12
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	06 Bond Program	32,631	28,696	3,935	152,894	0	0	0	185,525	2nd/12
Federal - Akard to Ervay	Thoroughfares	Economic Vibrancy	14	06 Bond Program	18,609	16,400	2,209	0	105,453	0	0	124,062	2nd/11
Fellows Ln. -Kiska St. to Saipan	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	241,113	236,728	4,385	0	0	0	0	241,113	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	5,560	5,503	57	0	0	0	0	5,560	1st/09
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/11
Ferguson Rd. at Highwood Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	3rd/09
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ferguson Rd. at Peavy Rd.	Barrier Free Ramps	Economic Vibrancy	07, 09	06 Bond Program	1,160	1,160	0	0	0	0	0	1,160	2nd/09
Ferguson Rd. at Samuell Blvd.	Traffic Signal Upgrades	Economic Vibrancy	07	03 Bond Program	109,273	55,000	54,273	0	0	0	0	109,273	3rd/10
Ferguson Rd. at San Paula Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	2nd/09
Ferguson Rd. at Shiloh	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	636,170	83,830	552,341	0	0	0	0	636,170	3rd/11
Ferguson Rd. at Skyview Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Ferguson Rd. at Woodmeadow Pkwy.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	53,751	53,249	501	0	0	0	0	53,751	3rd/09
Field at Elm St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,122	3,093	29	0	0	0	0	3,122	3rd/09
Field at Patterson	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,390	1,390	0	0	0	0	0	1,390	2nd/09
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	03 Bond Program	4,744	4,744	0	0	0	0	0	4,744	2nd/11
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	06 Bond Program	103,200	80,670	22,530	0	430,250	0	0	533,450	2nd/11
Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	142,626	0	142,626	0	0	0	0	142,626	4th/10
Finnell St. - Lombardy Ln. to Rentzel St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	243,155	0	243,155	0	0	0	0	243,155	4th/10
First Ave. - R.L. Thornton Frwy. to Ash Ln.	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	295,493	295,493	0	0	0	0	0	295,493	4th/06

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Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	88,787	58,170	30,617	0	0	0	0	88,787	2nd/12
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	704,517	0	0	0	704,517	2nd/12
Fitzhugh (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02,14	06 Bond Program	1,270	1,270	0	0	0	0	0	1,270	2nd/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	11,210	11,210	0	0	0	0	0	11,210	1st/05
Five Mile Dr. - Yewpon Ave. to Frio Ln.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	273,476	0	273,476	0	0	0	0	273,476	4th/10
Flora St. - Arts District	Thoroughfares	Economic Vibrancy	14	95 Bond Program	526,517	526,517	0	0	0	0	0	526,517	N/A
Flora St. - Boll St. to Woodall Rodgers Frwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	20,548	20,548	0	0	0	0	0	20,548	2nd/09
Fontana Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	292,568	292,568	0	0	0	0	0	292,568	2nd/10
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	06 Bond Program	324,880	279,561	45,319	3,655,734	645,129	0	0	4,625,743	3rd/12
Forest Ln. 3423	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,580	1,580	0	0	0	0	0	1,580	2nd/09
Forest Ln. 3434	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	370	370	0	0	0	0	0	370	2nd/09

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Forest Ln. 3535	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	370	370	0	0	0	0	0	370	2nd/09
Forest Ln. at 7008 Forest Ln. to El Hara Cir.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	135,737	135,737	0	0	0	0	0	135,737	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
Forsythe Dr. - Loop 12 to Gayglen	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	162,769	0	162,769	0	132,480	0	0	295,249	4th/10
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	40,832	40,832	0	0	65,160	0	0	105,992	2nd/12
Forsythe Dr. - Gayglen to Komatty	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	114,447	254,737	0	0	369,184	2nd/12
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	4th/09
Fort Worth Ave. - Streetscape Design	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	198,500	185,585	12,915	0	0	0	0	198,500	N/A
Fouraker St. - Cedar Hill Ave. to N. Tyler St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	166,376	0	166,376	0	135,415	0	0	301,791	4th/10
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	23,806	18,286	5,520	92,598	0	0	0	116,404	2nd/12
Fox Creek Trl. - Mountain Creek Pkwy. to FM 1382	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	1,834,392	1,790,235	44,157	0	0	0	0	1,834,392	3rd/10
Foxwood Ln. - Pleasant Dr. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	147,559	0	147,559	0	120,100	0	0	267,659	4th/10

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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	N/A
Frankford - Preston to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	2,210	13,624	0	0	0	0	15,834	N/A
Frankford - Rail line to Kelly	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	6,334	884	5,450	0	0	0	0	6,334	N/A
Frankford - Kelly to Marsh	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	31,669	4,421	27,248	0	0	0	0	31,669	N/A
Frankford 7575	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	190	190	0	0	0	0	0	190	3rd/09
Frankford at Kelly	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	6,547	211,700	0	0	218,247	2nd/12
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	1,345,875	216,883	1,128,992	0	0	0	0	1,345,875	3rd/11
Frankford Rd. - Hwy 190 to City Limit	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	19,181	18,984	197	0	0	0	0	19,181	2nd/09
Franklin St. (S) - Gladiolus Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	27,696	0	0	0	27,696	4th/11
French Settlement Rd. - Pipestone Rd. to La Reunion	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	476,371	476,371	0	0	0	0	0	476,371	3rd/10
Friendship Dr. - Rain Forest Dr. to Lake June Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	38,544	0	0	0	38,544	4th/11
Furlong Dr. - Blue Grass Dr. to 145' N of Beau Purple Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	98,658	0	0	0	98,658	4th/11
Gallagher St. - Chihuahua St. to Vilbig Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	83,343	0	0	0	83,343	4th/11

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Gallagher St. - Westmoreland to Norwich	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	230,627	0	0	0	230,627	4th/11
Garland Rd. - Knobb Oak to /Buckner	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,560	5,503	57	0	0	0	0	5,560	2nd/09
Gaspar Dr. - Larga Dr. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	571,617	571,617	0	0	0	0	0	571,617	3rd/09
Gaston Ave. and Hall St.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,14	98 Bond Program	47,388	47,388	0	0	0	0	0	47,388	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	1,780,547	1,774,941	5,605	0	0	0	0	1,780,547	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	1st/12
Gayglen Dr. over Elam Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	144,036	140,125	3,911	0	0	0	0	144,036	4th/10
Gentry Dr. - Canada Dr. to Bernal	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	95,467	0	0	0	95,467	4th/11
Gilford St. -Harry Hines Blvd. to Huron Dr.	Street Petitions	Economic Vibrancy	02	03 Bond Program	48,008	48,008	0	0	0	0	0	48,008	4th/08
Gladwood Ln. - Pinewood Dr. to Westfield Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	150,093	0	0	0	150,093	4th/11
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	240,200	0	0	0	240,200	4th/11
Goldmark Dr. - Midpark Rd. to Spring Valley Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	313,587	0	0	0	313,587	4th/11

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Goldwood Dr. at Indian Ridge Trl.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,820	3,781	39	0	0	0	0	3,820	3rd/09
Good Latimer - Canton to Elm	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	625,613	23,485	602,128	0	0	0	0	625,613	4th/12
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	2nd/12
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	2nd/12
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	2nd/12
Goodman St. - N Bagley St. to Morocco Ave.	Street Petitions	Economic Vibrancy	06	06 Bond Program	387,619	280,330	107,289	0	0	0	0	387,619	4th/10
Goodnight - Royal to North of Harcourt	Thoroughfares	Economic Vibrancy	06	06 Bond Program	506,058	333,895	172,163	2,867,660	0	0	0	3,373,718	4th/12
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	06 Bond Program	572,075	236,505	335,570	3,241,760	0	0	0	3,813,835	4th/12
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Economic Vibrancy	14	06 Bond Program	0	0	0	154,746	0	0	0	154,746	4th/11
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Economic Vibrancy	14	03 Bond Program	19,968	19,968	0	0	0	0	0	19,968	4th/11
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	446,705	37,529	409,176	0	0	0	0	446,705	1st/11
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/10

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Grand Ave. - Good Latimer Expwy. to RB Cullum	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	382,484	382,484	0	0	0	0	0	382,484	3rd/05
Grand Ave. at Jeffries	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,390	1,390	0	0	0	0	0	1,390	2nd/09
Greenbrier and Caruth - Durham to Boedeker	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	176,551	176,551	0	0	0	0	0	176,551	3rd/07
Greendale Dr. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	186,574	18,096	168,478	168,599	0	0	0	355,173	4th/11
Greenstone Dr. - Pinewood Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	106,027	0	106,027	0	0	0	0	106,027	4th/10
Greenville Ave. at Park Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	15,550	15,195	355	0	0	0	0	15,550	2nd/03
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	13,786	13,786	0	0	0	0	0	13,786	2nd/12
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	826,111	135,431	690,681	0	0	0	0	826,111	2nd/12
Greenville Ave. - Bryan St. to Palo Pinto Ave.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	105,940	0	105,940	0	0	0	0	105,940	4th/11
Greenville Ave. - Bryan St. to Palo Pinto Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	560,303	194,000	366,303	454,363	0	0	0	1,014,666	4th/11
Greenville Ave. - Winton St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	39,359	0	39,359	0	0	0	0	39,359	4th/10
Griffin St. - IH30 to Main	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	5,211,853	466,221	4,745,632	0	0	0	0	5,211,853	1st/12
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

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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	03 Bond Program	411,546	411,546	0	0	0	0	0	411,546	4th/09
Gulf Palm (Parallel to) - White Oak to Lewiston	Alley Petitions	Economic Vibrancy	05	03 Bond Program	16,004	16,004	0	0	0	0	0	16,004	2nd/09
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	4th/11
Gus Thomasson Rd. at Aledo Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	2nd/09
Gus Thomasson Rd. at Casa View Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Gus Thomasson Rd. at Desdemona Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,450	5,394	56	0	0	0	0	5,450	2nd/09
Gus Thomasson Rd. at Fern Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	2nd/09
Gus Thomasson Rd. at Hermosa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,820	3,781	39	0	0	0	0	3,820	2nd/09
Gus Thomasson Rd. at Losa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	4,450	4,404	46	0	0	0	0	4,450	2nd/09
Gus Thomasson Rd. at Newcombe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	2nd/09
Gus Thomasson Rd. at San Felipe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Gus Thomasson Rd. at San Medina Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,769	2,643	126	0	0	0	0	2,769	3rd/09

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Gus Thomasson Rd. at Woodale Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,330	5,275	55	0	0	0	0	5,330	2nd/09
Gus Thomasson Rd. at Zacha Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	3rd/09
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/10
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	2nd/10
Hall St. - Marie to McKinney	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	105,999	105,999	0	0	0	0	0	105,999	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
Hall St. at Turtle Creek	Bridge Repair and Modification	Economic Vibrancy	14	03 Bond Program	50,749	50,749	0	0	0	0	0	50,749	4th/07
Hammerly Dr. - Bernal Dr. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	304,780	0	0	0	304,780	4th/11
Hampton Rd. (S) - Challenger Dr. to N Marvin D. Love Frwy.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	491,052	491,052	0	0	0	0	0	491,052	3rd/09
Hampton Rd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	290,883	0	290,883	0	236,754	0	0	527,637	4th/10
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	1st/10
Handley Dr. - Greenbriar Ln. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	74,014	0	74,014	0	60,241	0	0	134,255	4th/10
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	42,373	0	0	0	42,373	4th/11

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Hargrove Dr. - Webb Chapel Ext. to Larga Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	38,484	0	38,484	0	0	0	0	38,484	4th/10
Hargrove Dr. - Webb Chapel Ext. to Larga Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	38,484	0	38,484	0	0	0	0	38,484	4th/10
Harlandale Ave. at Brightside Dr.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	3rd/09
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	50,797	0	0	0	50,797	4th/11
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
Harvest Hill 5723	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,340	3,306	34	0	0	0	0	3,340	2nd/09
Harvest Hill at Monfort	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	35,851	35,851	0	0	0	0	0	35,851	3rd/07
Harvest Hill at Noel	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	24,294	24,294	0	0	0	0	0	24,294	3rd/07
Harwood St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	652,432	652,432	0	0	0	0	0	652,432	1st/10
Harwood St. at Main St.	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	197,327	0	197,327	0	0	0	0	197,327	3rd/11
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	1,372,345	0	0	0	0	0	1,372,345	N/A
Haskell Ave. - Ross Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	177,780	177,780	0	0	0	0	0	177,780	4th/05

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	02,14	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	03 Bond Program	12,008	12,008	0	0	0	0	0	12,008	3rd/13
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/13
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/13
Hatcher St. at Bradshaw St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,920	2,890	30	0	0	0	0	2,920	2nd/09
Hatcher St. at Electra St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,550	2,550	0	0	0	0	0	2,550	2nd/09
Hatcher St. at Meadow St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,710	3,672	38	0	0	0	0	3,710	2nd/09
Hatcher St. at Roberts Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,710	3,672	38	0	0	0	0	3,710	2nd/09
Hatcher St. at Spring Garden Dr.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Hatcher St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,670	2,643	27	0	0	0	0	2,670	2nd/09
Hawick Ln. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	246,955	19,710	227,245	0	0	0	0	246,955	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	153,411	0	0	0	153,411	4th/11
Helena Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	06 Bond Program	213,285	150,129	63,156	1,208,617	0	0	0	1,421,902	2nd/12
Henderson Ave. (S) - Winslow Ave. to Oleander St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	707,071	67,499	639,572	0	0	0	0	707,071	1st/12
Henderson Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,14	95 Bond Program	41,497	41,497	0	0	0	0	0	41,497	2nd/06
Hendricks Ave. and Morrell Ave. - Denley Dr. to Moore St.	Alley Petitions	Economic Vibrancy	06	98 Bond Program	26,910	11,089	15,821	0	0	0	0	26,910	4th/11
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/11
Hidalgo Dr. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	310,986	310,986	0	0	0	0	0	310,986	3rd/09
Hidden Valley Dr. - Carioca Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05, 08	06 Bond Program	0	0	0	80,407	0	0	0	80,407	4th/11
Highdale at Forest Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Highland Glen Trl. - Highland Heather to Meandering	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	33,822	0	0	0	33,822	4th/11
Highland Rd. - Ferguson Rd. to Jim Miller	Local Collector	Economic Vibrancy	07	98 Bond Program	1,265,329	1,265,329	0	0	0	0	0	1,265,329	4th/08
Highwood Dr. - San Marcus Ave. to Crest Ridge Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	54,100	0	54,100	0	44,032	0	0	98,132	4th/10
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	0	0	0	176,513	0	0	0	176,513	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Hillcrest - Arapaho to Beltline	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	22,063	6,439	0	0	0	0	28,502	4th/10
Hillcrest - Campbell to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	135,680	120,091	15,589	0	0	0	0	135,680	4th/10
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	4th/04
Hillcrest Rd. at Hillwood Ln.	Barrier Free Ramps	Economic Vibrancy	11, 12	06 Bond Program	4,170	4,127	43	0	0	0	0	4,170	2nd/09
Holcomb Rd. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	176,412	0	176,412	0	0	0	0	176,412	4th/10
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	2nd/09
Hood St. - Maple Ave. to Hall St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	118,323	118,323	0	0	0	0	0	118,323	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	05,08	03 Bond Program	1,434,508	1,434,508	0	0	0	0	0	1,434,508	2nd/07

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Houston School Rd. at Laureland	Streetscape/Urban Design	Culture, Arts and Recreation	05	06 Bond Program	347,375	164,544	182,831	0	0	0	0	347,375	2nd/10
Houston Schoool Road at Camp Wisdom	Thoroughfares	Economic Vibrancy	Needed	03 Bond Program	12,705	0	12,705	0	0	0	0	12,705	3rd/10
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
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	32,369	0	0	0	0	0	32,369	2nd/11
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	06 Bond Program	90,430	90,430	0	0	329,014	0	0	419,444	2nd/11
Huttig Ave. - Shortal Dr. to Buckner Blvd. (S)	Sidewalk Petitions	Economic Vibrancy	04	06 Bond Program	28,027	4,036	23,991	0	0	0	0	28,027	2nd/11
Hyer St. - Lomo Alto to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	89,691	0	89,691	0	0	0	0	89,691	4th/10
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	8,436,251	0	0	0	9,925,001	4th/15
Idaho at Louisiana	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	3rd/09
IH 20 Frontage Rd. - Bonnie View to JJ Lemmon	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	4,641,271	4,280,825	360,446	0	0	0	0	4,641,271	3rd/10
IH 635 Service Rd. - Northwest Hwy. to Ferguson	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	N/A
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

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Illinois Ave. at Vernon	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,710	3,672	38	0	0	0	0	3,710	3rd/09
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	32,793	32,793	0	301,207	0	0	0	334,000	4th/11
Indian Trl. - Royal Ln. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	156,320	156,320	0	0	0	0	0	156,320	4th/09
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	182,473	165,973	16,500	0	0	0	0	182,473	4th/14
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	4th/14
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
Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	04,05,07	03 Bond Program	6,031,582	267,256	5,764,326	0	0	0	0	6,031,582	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	777,060	40,540	0	0	0	0	817,600	Various
Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	399,698	372,126	27,572	0	0	0	0	399,698	Various
Intersections - Designated Locations	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	66,559	66,559	0	0	0	0	0	66,559	2nd/11
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	14,250	14,103	147	0	0	0	0	14,250	2nd/09
Inwood Rd. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	47,100	47,100	0	0	0	0	0	47,100	1st/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Inwood Rd. at Park Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	15,992	15,992	0	0	0	0	0	15,992	1st/08
Iowa Ave. (E) - Bruck St. to Corinth St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	39,948	0	0	0	39,948	4th/11
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	3rd/08
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	223,008	223,008	0	0	0	0	0	223,008	3rd/08
Iroquois Dr. - Dead End to Chippewa Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	140,265	0	0	0	140,265	4th/11
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	4th/10
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	198,170	172,398	25,772	0	0	0	0	198,170	2nd/12
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	1,806,284	318,756	0	0	2,125,040	2nd/12
Jefferson Blvd. (W) - Hampton Rd. to City Limit	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	768,333	0	0	0	768,333	4th/11
Jerome St. - Beeman St. to Dolphin Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	315,445	1,200	314,245	0	0	0	0	315,445	4th/10
Jim Miller - Elam to Loop 12	Intergovernmental Partnership Projects	Economic Vibrancy	05	98 Bond Program	230,000	230,000	0	0	0	0	0	230,000	4th/05
Jim Miller (N) - IH 30 to Samuell	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	100,279	0	100,279	0	0	0	0	100,279	2nd/11
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

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Joyce Way and Stefani - Hillcrest to Airline	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	305,927	305,927	0	0	0	0	0	305,927	3rd/07
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 Extension Phase III - 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
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	03 Bond Program	1,044,112	239,481	804,631	0	0	0	0	1,044,112	4th/11
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	98 Bond Program	869,922	739,664	130,258	0	0	0	0	869,922	1st/11
Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	116,271	0	0	0	116,271	4th/11
Keenland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	115,378	0	0	0	115,378	4th/11
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	155,395	40,948	0	0	0	0	196,343	4th/10
Keller Springs - Preston to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	12,257	3,577	0	0	0	0	15,834	4th/10
Kelly Blvd. - Frankford Rd. to Timber Oaks Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	155,326	0	0	0	155,326	4th/11
Kelly Blvd. - Michelangelo to Rosemeade	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	98 Bond Program	406,383	400,051	6,331	0	0	0	0	406,383	1st/08

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Kelly Blvd. - Old Mill to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	45,295	45,295	0	0	0	0	0	45,295	4th/10
Kelly Blvd. - Timberglen	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,829	3,790	39	0	0	0	0	3,829	3rd/09
Kelso Dr. - Beau Purple Dr. to 533 Kelso Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	90,745	0	0	0	90,745	4th/11
Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	80,444	0	80,444	0	0	0	0	80,444	4th/10
Kessler Pkwy. - Edgefield Ave. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	201,658	0	201,658	0	0	0	0	201,658	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	3rd/08
Kidd Springs Dr. - Tyler St. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	31,205	0	31,205	0	25,398	0	0	56,603	4th/10
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	223,663	210,713	12,950	0	0	0	0	223,663	4th/10
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	95,304	82,354	12,950	0	0	0	0	95,304	4th/10
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	3rd/11
Kilburn Ave. - Corrigan Ave. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	284,998	0	0	0	284,998	4th/11
Killion Dr. - Coppedge Ln. to Gooding Dr.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	3,900	3,900	0	0	0	0	0	3,900	3rd/06
Kimballdale Dr. - Wenatchee Dr. to Oak Arbor Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	52,456	0	0	0	52,456	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	03 Bond Program	11,745	11,745	0	0	0	0	0	11,745	4th/12
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	06 Bond Program	84,969	80,910	4,059	414,935	0	0	0	499,904	4th/12
King Arthur Dr. - 9200 Block	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	803,812	803,812	0	0	0	0	0	803,812	3rd/08
King James Dr. - Regal Row to Roundtable	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	987,761	987,761	0	0	0	0	0	987,761	3rd/08
Kings Hwy. - Polk to Timbergrove	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	17,840	17,656	184	0	0	0	0	17,840	3rd/08
Kingsbury (6608) and Winchester - Freemont to Berryhill	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	240,946	35,147	205,800	0	0	0	0	240,946	4th/10
Kingsbury Dr. - Town North Dr. to Walling Ln.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	263,417	0	263,417	0	0	0	0	263,417	4th/10
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	66,368	0	0	0	66,368	4th/11
Kinkaid Cir. - Webb Chapel Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	10,849	0	0	0	10,849	4th/09
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	TBD
Knoxville St. - Dead End to Old Spanish Tr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	93,773	0	93,773	0	0	0	0	93,773	4th/10
Korgan St. - Ewing Ave. W. to dead end	Street Petitions	Economic Vibrancy	04	03 Bond Program	314,025	314,025	0	0	0	0	0	314,025	4th/09

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Kristen Dr. - Cranfill Dr. to 294' East of Cranfill	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	31,362	0	31,362	0	25,526	0	0	56,888	4th/10
La Foy Blvd. - Versailles Ave. (N) to Lemmon Wood	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	29,875	29,875	0	0	0	0	0	29,875	2nd/07
La Joya Dr. - Larga Dr. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	383,426	383,426	0	0	0	0	0	383,426	3rd/09
La Prada - Millmar to Motley	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	0	0	0	0	190,009	0	0	190,009	2nd/12
La Prada Dr. - Oates Dr. to Millmar Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	355,322	0	0	0	355,322	4th/11
La Senda Pl. - Greenbriar Ln. to Shady Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	21,169	0	21,169	0	17,230	0	0	38,399	4th/10
La Sobrina Dr. - Spring Creek Rd. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	63,177	0	0	0	63,177	4th/11
La Verdura Dr. - Alto Caro Dr. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	141,542	0	0	0	141,542	4th/11
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	148,123	0	148,123	0	0	0	0	148,123	4th/10
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	268,478	0	268,478	0	0	0	0	268,478	4th/10
Lake Cliff Tower Innovation	Streetscape/Urban Design	Culture, Arts and Recreation	01,03	03 Bond Program	392,092	392,092	0	0	0	0	0	392,092	1st/09
Lake Cliff Tower Innovation	Streetscape/Urban Design	Culture, Arts and Recreation	01,03	95 Bond Program	81,907	19,458	62,449	0	0	0	0	81,907	1st/09
Lake June at Whitley	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	2nd/09

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Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	108,590	69,833	38,757	0	0	0	0	108,590	3rd/12
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	0	0	0	839,040	186,663	0	0	1,025,703	3rd/12
Lake June Rd. over Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	115,800	24,397	91,403	0	0	0	0	115,800	4th/11
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	N/A
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
Lancaster Rd. (S) - Morgan Dr. to LBJ	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	230,500	0	0	0	230,500	4th/11
Laneri Ave. - Merrimac Ave. to Mercedes Ave.	Street Petitions	Economic Vibrancy	14	06 Bond Program	26,000	25,000	1,000	93,495	0	0	0	119,495	4th/11
Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	49,138	0	0	0	49,138	4th/11
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/11
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	46,600	45,100	1,500	0	0	0	0	46,600	4th/10
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	97,652	95,947	1,705	0	0	0	0	97,652	4th/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
LBJ and IH 635 - Luna to US 75	Intergovernmental Partnership Projects	Economic Vibrancy	06,11,13	03 Bond Program	4,928,167	4,928,167	0	0	0	0	0	4,928,167	4th/15
LBJ and IH 635 - US 75 to La Prada	Intergovernmental Partnership Projects	Economic Vibrancy	09,10,11	03 Bond Program	5,000,000	1,430,691	3,569,309	0	0	0	0	5,000,000	4th/12
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	371,195	371,195	0	0	0	0	0	371,195	2nd/11
Lea Crest Dr. - Lancaster Rd. to Easter Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	280,509	280,509	0	0	0	0	0	280,509	2nd/09
Leameadow 7119 and Town Bluff - Hillcrest to Wildvine	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	188,040	21,640	166,400	0	0	0	0	188,040	3rd/10
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	2,658,000	0	0	0	2,658,000	1st/12
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	1st/12
Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	1,266,728	0	1,266,728	0	0	0	0	1,266,728	1st/12
Leigh Ann Dr. - Kirnwood Dr. to Wheatland Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	346,133	346,133	0	0	0	0	0	346,133	4th/10
Lemmon at Douglas	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	4,060	4,018	42	0	0	0	0	4,060	2nd/09
Lemmon at Oak Grove	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	2nd/09
Lemmon at Wycliff	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,914	1,914	0	0	0	0	0	1,914	2nd/09
Lemmon Ave. - Caddo St. to N Haskell Ave.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	1,084,855	95,714	989,141	0	0	0	0	1,084,855	2nd/11

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Lemmon Ave. - Inwood Rd. to Atwell St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	122,014	0	0	0	122,014	4th/11
Lemmon Ave. at Shorecrest	Traffic Signal Upgrades	Economic Vibrancy	06,14	03 Bond Program	72,841	72,841	0	0	0	0	0	72,841	3rd/06
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	308,865	34,132	274,733	0	0	0	0	308,865	2nd/11
Library Ln. - Camp Wisdom Rd. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	63,304	0	0	0	63,304	4th/11
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	2,320	2,296	24	0	0	0	0	2,320	3rd/09
Lindsley Ave. - Clermont to Tenison Memorial Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	115,005	115,005	0	0	0	0	0	115,005	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
Lippitt Ave. - Easton Rd. to Lochwood Blvd.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	1,415,375	1,222,241	193,134	0	0	0	0	1,415,375	4th/08
Lippitt Ave. at Lockwood Blvd.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,330	5,275	55	0	0	0	0	5,330	2nd/09
Live Oak - Bryan St. to La Vista Dr.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	251,295	251,295	0	0	0	0	0	251,295	4th/04
Live Oak - Cantegral to Good Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	209,684	0	209,684	0	78,141	0	0	287,825	TBD

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Live Oak - Cantegral to Texas	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	125,000	0	0	125,000	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	06 Bond Program	943,558	943,558	0	0	0	0	0	943,558	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	N/A
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 -Olive to Central Blvd.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	70,829	50,618	20,211	401,363	0	0	0	472,192	4th/12
Lochspring and Yorkspring - Valleyspring to Meadowspring	Alley Reconstruction	Economic Vibrancy	09	03 Bond Program	148,029	148,029	0	0	0	0	0	148,029	1st/09
Locust Ave. - Dalton St. to Dead End	Street Petitions	Economic Vibrancy	04	06 Bond Program	75,683	60,280	15,404	367,535	0	0	0	443,218	2nd/12
Lofland St. - Harry Hines Blvd. to Redfield Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	74,955	6,221	68,734	0	0	0	0	74,955	4th/09
Lone Star Dr. - Commerce St. to Dead End (BNSF RR)	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	427,561	56,012	371,549	0	0	0	0	427,561	2nd/11
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	483,744	0	483,744	0	0	0	0	483,744	N/A
Los Gatos Dr. - Kirnwood Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	28,844	0	0	0	28,844	4th/11

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Love Field and Medical Center Area	PID/TIF Development	Culture, Arts and Recreation	02,14	95 Bond Program	506,945	506,945	0	0	0	0	0	506,945	1st/02
Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	184,042	0	0	0	184,042	4th/11
Luna Rd. - Northwest Hwy. to Royal Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	199,312	0	199,312	0	0	0	0	199,312	4th/15
Luzon St. Carbondale St. to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	401,841	399,527	2,314	0	0	0	0	401,841	N/A
Macon St./Sunday St. Railroad Crossing	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	88,000	15,704	72,296	0	0	0	0	88,000	3rd/13
Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	287,590	0	287,590	0	0	0	0	287,590	4th/10
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/10
Main - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	1,692,981	0	0	0	1,692,981	4th/12
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. - Harwood to Central	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	122,872	122,872	0	0	0	0	0	122,872	4th/05
Main St. - Harwood to Good-Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	02,14	03 Bond Program	1,844,249	1,841,260	2,989	0	0	0	0	1,844,249	3rd/11
Main St. - Market to Griffin	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	1,803,344	265,000	1,538,344	0	0	0	0	1,803,344	1st/11
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	4th/08

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Manana Dr. - Nekirk St. to Shady Tr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	564,533	0	564,533	0	0	0	0	564,533	4th/10
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	314,690	314,690	0	0	0	0	0	314,690	2nd/10
Manila Rd. - Commerce to UP Railroad	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	449,580	336,869	112,711	0	0	0	0	449,580	3rd/10
Marcell Ave. - Dacki Ave. to Hord Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	96,905	0	96,905	549,126	0	0	0	646,031	2nd/12
Market Center Blvd. - Stemmons to Harry Hines	Street Petitions	Economic Vibrancy	06	95 Bond Program	1,278,722	1,278,722	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. (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	26,525	26,525	0	0	0	0	0	26,525	2nd/09
Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	27,675	27,675	0	182,179	0	0	0	209,854	4th/11
Marsalis (S) 1631	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,829	3,790	39	0	0	0	0	3,829	3rd/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	14,278	14,278	0	118,501	0	0	0	132,779	4th/11

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Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	11,613	11,613	0	59,731	0	0	0	71,344	4th/11
Marsalis Ave. at Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	72,127	72,127	0	0	0	0	0	72,127	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
Marsh - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	16,327	16,327	0	0	22,167	0	0	38,494	4th/10
Mary Cliff Rd. - Ranier St. to Kings Hwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	74,919	0	0	0	74,919	4th/11
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	24,270	18,120	6,150	175,057	0	0	0	199,327	4th/11
Masters at Checota	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,210	5,156	54	0	0	0	0	5,210	2nd/09
Masters at Muskogee	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Masters at Tokowa	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	281,169	0	0	0	281,169	4th/11
Matilda 2901	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,470	5,414	56	0	0	0	0	5,470	2nd/09
McCallum - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	15,834	0	0	0	15,834	4th/10
Mcdermott Ave. 3145	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	370	370	0	0	0	0	0	370	2nd/09

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McKinney Ave. Trolley	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	95 Bond Program	2,071,400	2,071,217	184	0	0	0	0	2,071,400	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	1st/12
Meadow Rd. - DART crossing to Rambler Rd.	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	694,749	694,749	0	0	0	0	0	694,749	1st/10
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	248,125	0	0	0	0	0	248,125	1st/10
Meadow Rd. - the Intersection of Meadow Rd. and Manderville Ln. to US 75	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	800,000	800,000	0	0	0	0	0	800,000	1st/10
Meadow Rd. at Meadow Park Pl.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	2,320	2,296	24	0	0	0	0	2,320	2nd/09
Meadow Rd. at Rambler Rd.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	7,618	7,618	0	0	0	0	0	7,618	3rd/09
Meadow Rd. at Treehouse Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	3,809	0	0	0	0	0	3,809	2nd/09
Meadow Rd. to the Esplanade, Esplanade to the Unnamed Creek	Thoroughfares	Economic Vibrancy	13	06 Bond Program	461,230	450,982	10,248	0	0	0	0	461,230	4th/10
Meandering Way 14740	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	2,780	2,751	29	0	0	0	0	2,780	3rd/09
Medical District Dr.	Intergovernmental Partnership Projects	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	21,000	10,463	10,537	0	0	0	0	21,000	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	16,495	16,495	0	299,803	0	0	0	316,298	4th/11
Merrell and Carry Back - Goodyear to Pensive	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	153,085	153,085	0	0	0	0	0	153,085	1st/09
Merrell at Joe's Creek	Bridge Repair and Modification	Economic Vibrancy	13	03 Bond Program	34,943	34,943	0	0	0	0	0	34,943	N/A
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	1st/13
Merrifield Rd. - Grady Niblo to Kiest	Thoroughfares	Economic Vibrancy	03	03 Bond Program	342,473	342,473	0	0	0	0	0	342,473	2nd/07
Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	58,072	0	0	0	58,072	4th/11
Metro Media Pl. - Ambassador Row to Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	38,813	38,813	0	0	0	0	0	38,813	4th/06
Midway - Frankford to Rosemead	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	19,001	2,653	16,348	0	0	0	0	19,001	N/A
Midway - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	22,063	6,439	0	0	0	0	28,502	4th/10
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	N/A
Military Pkwy. and Buckner	Street Modifications and Bottleneck Removal	Economic Vibrancy	04	95 Bond Program	9,080	9,080	0	0	0	0	0	9,080	1st/99
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	25,917	17,311	8,606	75,585	0	0	0	101,502	2nd/12
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	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Mixon Dr. - Northwest Hwy. to Van Ness Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	415,591	415,591	0	0	0	0	0	415,591	4th/09
Mockingbird Ln. - W. Lawther to E. Lawther	Intergovernmental Partnership Projects	Economic Vibrancy	09	03 Bond Program	826,054	826,054	0	0	0	0	0	826,054	2nd/06
Mockingbird Ln. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	176,950	176,950	0	0	0	0	0	176,950	4th/07
Mockingbird Ln. at Williamson	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	146,616	33,872	112,744	0	0	0	0	146,616	3rd/11
Mockingbird Ln. from I.H. 35 Serivce Road to Elmbrook Dr.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	83,937	83,937	0	0	0	0	0	83,937	4th/10
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	27,058	0	0	0	27,058	4th/11
Moffatt Ave. - Tacoma St. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	411,185	411,185	0	0	0	0	0	411,185	3rd/09
Mohawk Dr. - Anson to Gilford	Street Petitions	Economic Vibrancy	02	95 Bond Program	65,429	65,429	0	0	0	0	0	65,429	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
Monroe Dr. - Walnut Hill Ln. to Merrell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	386,698	384,185	2,513	0	0	0	0	386,698	4th/09
Montfort - Peterson to Alpha Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	507,291	277,393	229,898	0	0	0	0	507,291	3rd/11
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	77,447	77,438	8	0	0	0	0	77,447	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	98 Bond Program	449,194	449,194	0	0	0	0	0	449,194	4th/10
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	3rd/11
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	4th/10
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	117,140	117,140	0	0	0	0	0	117,140	2nd/12
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	26,250	0	0	26,250	2nd/12
Morris St. - Sylvan to Topeka	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	148,750	0	0	148,750	2nd/12
Morris St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	65,602	0	0	0	65,602	4th/11
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,06,14	98 Bond Program	324,037	324,037	0	0	0	0	0	324,037	3rd/11
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,06,14	03 Bond Program	485,515	292,369	193,146	0	0	0	0	485,515	3rd/11
Motor St. - Harry Hines to Medical Center Dr.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,862,191	1,862,191	0	0	0	0	0	1,862,191	3rd/09
Motor St. - Harry Hines to Stemmons	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	0	2,627,693	0	0	2,627,693	3rd/14
Motor St. - IH 35E to Medical Center Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	1,900,435	0	1,900,435	0	0	0	0	1,900,435	3rd/14

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Mountain Creek - Grady Niblo to Spur 408	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	0	797,501	0	0	797,501	3rd/10
Mountain Creek Parkway - IH20 to Spur 408	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	385,024	385,024	0	0	0	0	0	385,024	1st/10
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/10
Mountain Creek Pkwy. at Mountain Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	67,851	67,851	0	0	0	0	0	67,851	4th/07
Munger Blvd. (N) - Bryan St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	98,791	0	98,791	0	0	0	0	98,791	4th/10
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
Museum of Nature and Science at Victory Park	Streetscape/Urban Design	Culture, Arts and Recreation	Citywide	06 Bond Program	992,507	0	992,507	0	0	0	0	992,507	4th/11
Musgrave Dr. - Dead End to St. Augustine Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	100,828	0	0	0	100,828	4th/11
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Economic Vibrancy	04	03 Bond Program	23,441	23,441	0	0	0	0	0	23,441	4th/11
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	54,469	0	0	0	54,469	4th/11
Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N)	Street Petitions	Economic Vibrancy	01	06 Bond Program	526,268	523,822	2,446	0	0	0	0	526,268	1st/10
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	18,338	18,338	0	0	0	0	0	18,338	4th/11
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	18,338	18,338	0	41,814	58,580	0	0	118,732	4th/11

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Nomas St. - Furey St. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	113,208	0	0	0	113,208	4th/11
Norma St. - Diug Dr. to Jane Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	124,567	0	0	0	124,567	4th/11
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	03 Bond Program	981,975	981,975	0	0	0	0	0	981,975	4th/09
Northwest Hwy. - Buckner to Audelia	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09,10	95 Bond Program	74,758	0	74,758	0	0	0	0	74,758	4th/12
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	95 Bond Program	1,332,500	1,332,500	0	0	0	0	0	1,332,500	4th/12
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/09
Oak Cliff Gateway ID Signage Study and Design	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	123,538	123,538	0	0	0	0	0	123,538	N/A
Oak Lawn - IH 35E to Maple	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	135,399	135,399	0	0	0	0	0	135,399	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	4th/12
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	4th/12
Odessa St. - Tumalo Trl. toDead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	386,591	0	0	0	386,591	4th/11
Old Hickory Trl. 8613	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,580	1,564	16	0	0	0	0	1,580	3rd/08

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Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	06 Bond Program	120,466	89,180	31,287	682,639	0	0	0	803,105	2nd/12
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	146,760	146,760	0	0	0	0	0	146,760	1st/00
Oldgate Ln. - Garland Rd. to Diceman Dr.	Street Petitions	Economic Vibrancy	09	06 Bond Program	274,970	136,775	138,195	1,622,766	0	0	0	1,897,736	4th/11
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
Olive St. at Ross	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	92,233	44	92,190	0	0	0	0	92,233	4th/11
Oregon and Beckley connection to IH 30 Frontage Rd.	Thoroughfares	Economic Vibrancy	03	06 Bond Program	590,871	22,263	568,608	0	3,348,268	0	0	3,939,139	4th/13
Overton Rd. at Honey Springs Branch	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	46,585	46,585	0	0	0	0	0	46,585	4th/07
Owensons Dr. - Tyler St. to End of Cir. Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	55,040	0	55,040	0	0	0	0	55,040	4th/10
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	58,199	0	0	0	58,199	4th/11
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	55,264	0	0	0	55,264	4th/11
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	19,262	18,332	930	0	0	0	0	19,262	3rd/11
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	336,133	0	0	0	336,133	3rd/11

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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	2nd/15
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	2nd/15
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	2nd/15
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	2nd/15
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	2nd/15
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	1,584	0	0	0	0	0	1,584	2nd/11
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	06 Bond Program	17,960	17,960	0	0	92,798	0	0	110,758	2nd/11
Patterson St. - Griffin to Field St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	46,543	46,543	0	0	0	0	0	46,543	3rd/05

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Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	645,550	267,467	378,083	3,658,119	0	0	0	4,303,669	4th/12
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
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	3,040	3,009	31	0	0	0	0	3,040	2nd/09
Peavy Rd. at Millmar Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,660	3,660	0	0	0	0	0	3,660	2nd/09
Peavy Rd. at Redondo Dr. - Naylor St.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Pebble Valley Ln. - Apache to 9936 Pebble Valley	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	19,627	19,627	0	0	0	0	0	19,627	4th/10
Pebble Valley Ln. - Dead End to Masters Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	98,658	0	0	0	98,658	4th/11
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	2,318,112	0	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	38,800	0	0	0	38,800	4th/11
Penguin Dr. - Sumatra Dr. to Stratton Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	131,969	0	0	0	131,969	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Perth St. - Harry Hines Blvd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	114,995	0	114,995	0	0	0	0	114,995	4th/11
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	78,472	78,472	0	0	0	0	0	78,472	2nd/11
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	593,585	0	0	0	593,585	2nd/11
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	26,830	25,509	1,321	452,340	0	0	0	479,170	3rd/11
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	41,878	41,878	0	0	0	0	0	41,878	2nd/12
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	467,632	82,523	0	0	550,155	2nd/12
Phase IV streets surrounding the S Roundabout, including a S Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	482,490	0	482,490	0	0	0	0	482,490	4th/11
Phase V streets surrounding the N Roundabout, including a N Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	421,895	0	421,895	0	0	0	0	421,895	3rd/10
Pickrell at Osborn	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,914	1,894	20	0	0	0	0	1,914	2nd/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	03 Bond Program	83,831	63,756	20,075	0	0	0	0	83,831	2nd/12
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	829,595	0	0	0	829,595	2nd/12
Pinyon Tree Rd. - LBJ Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	58,432	0	58,432	0	0	0	0	58,432	4th/10

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Pipestone Rd. (W) - La Reunion to French Settlement	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	1,540,156	1,535,611	4,545	0	0	0	0	1,540,156	3rd/10
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
Plaudit Pl. and Venetion Way - Plaudit Pl. to WalnutHill	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	106,431	106,431	0	0	0	0	0	106,431	2nd/08
Pleasant Vista Dr. - Elam to Silver Meadow (Alley)	Street Petitions	Economic Vibrancy	08	06 Bond Program	116,001	97,386	18,615	657,337	0	0	0	773,338	2nd/12
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	4th/12
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	4th/12
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	184,042	0	0	0	184,042	4th/11
Polk St. - Camp Wisdom to Brogdon	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	1,280,129	0	0	0	1,280,129	4th/11
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	196,432	192,000	4,432	1,862,381	0	0	0	2,058,813	2nd/11
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	94,518	89,196	5,322	668,832	0	0	0	763,350	2nd/11
Polk St. at Drury	Barrier Free Ramps	Economic Vibrancy	04, 05	06 Bond Program	6,720	6,651	69	0	0	0	0	6,720	3rd/08
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 Creek Rd. (N) - Military Pkwy. to Cedar Run	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	180,731	180,731	0	0	0	0	0	180,731	2nd/07

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Prairie Creek Rd. at Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	03 Bond Program	244,468	244,468	0	0	0	0	0	244,468	4th/07
Preston Rd. - Campbell to Keller Springs	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	187,536	184,459	3,076	0	0	0	0	187,536	4th/10
Preston Rd. - Frankford to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	205,844	159,342	46,502	0	0	0	0	205,844	4th/10
Preston Rd. - Keller Springs to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	94,784	79,671	15,113	0	0	0	0	94,784	4th/10
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	1st/11
Preston Rd. at Royal Ln. (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 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
Prichard Ln. 2601 at Reva St.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,820	3,781	39	0	0	0	0	3,820	2nd/09
Pringle Dr. and Norco St. - Canada Dr. to Bernal St.	Alley Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	172,275	0	0	0	172,275	TBD
Profit Dr. - Chancellor Row to Premier Row	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	245,177	0	0	0	245,177	4th/11
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	97,247	97,247	0	0	0	0	0	97,247	Various

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Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	133,808	133,520	287	0	0	0	0	133,808	Various
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	177,656	0	177,656	0	128,305	0	0	305,961	Various
Public Art Projects - Specified Streets	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	190,376	44,025	146,351	0	0	0	0	190,376	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	350,086	350,083	3	0	0	0	0	350,086	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 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 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 Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	710,626	0	710,626	0	513,222	0	0	1,223,848	Various
Public Private Infrastructure Improvements	Public Private Partnership	Economic Vibrancy	Citywide	95 Bond Program	1,948,073	1,182,913	765,160	0	0	0	0	1,948,073	N/A
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	49,472	49,472	0	0	0	0	0	49,472	2nd/12
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	144,966	123,602	0	0	268,568	2nd/12
Puget St. - Bayside St. to Angelina Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	96,536	96,536	0	0	0	0	0	96,536	2nd/09
Puget St. - Bayside St. to Angelina Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	189,252	189,252	0	0	0	0	0	189,252	2nd/09

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Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	1,249,498	0	0	0	1,249,498	2nd/12
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	121,815	121,815	0	0	0	0	0	121,815	2nd/12
Purdue Ave. - Chadbourne Rd to Devonshire Dr.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	149,223	0	149,223	0	0	0	0	149,223	4th/10
Quebec St. - Reading to Lakawana	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	157,532	156,675	858	0	0	0	0	157,532	2nd/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	852,600	852,600	0	0	0	0	0	852,600	1st/10
Rambler Rd. - Walnut Hill Ln. to 750' North	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	751,967	751,967	0	0	0	0	0	751,967	1st/10
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	06 Bond Program	68,725	68,725	0	226,111	0	0	0	294,836	4th/11
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	30,436	28,936	1,500	0	0	0	0	30,436	4th/10
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	81,488	79,888	1,600	0	0	0	0	81,488	4th/10
Raydell Pl. - Schooldell Dr. to Barnett Ave. (S)	Street Petitions	Economic Vibrancy	01	03 Bond Program	468,757	451,856	16,902	0	0	0	0	468,757	4th/09
Record Crossing at Knight's Branch	Bridge Repair and Modification	Economic Vibrancy	02	03 Bond Program	32,386	32,386	0	0	0	0	0	32,386	4th/07
Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	72,464	72,279	186	0	0	0	0	72,464	2nd/09
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	216,078	0	0	0	216,078	4th/11

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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	31,344	31,335	9	0	0	0	0	31,344	2nd/08
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	2,393,063	20,254	0	0	2,413,317	2nd/12
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	121,998	0	121,998	0	0	0	0	121,998	2nd/12
Rembrandt Ter. - Michaelanglo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	166,557	0	0	0	166,557	4th/11
Rex Dr. and Royal Crest Dr. - Royalshire Dr. E to 'T' Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	0	0	0	0	241,221	0	0	241,221	4th/08
Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	92,675	0	92,675	0	0	0	0	92,675	4th/10
Ridgeway St. 702 at Junius St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	2,320	2,296	24	0	0	0	0	2,320	3rd/09
Riek Rd. - Ferguson Rd. to End of Concrete	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	46,729	0	46,729	0	0	0	0	46,729	4th/10
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	06 Bond Program	175,045	175,020	25	1,646,746	0	0	0	1,821,791	2nd/11
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	06 Bond Program	89,800	89,800	0	468,373	0	0	0	558,173	4th/11
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	70,555	42,256	28,299	0	0	0	0	70,555	2nd/12
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	391,824	0	0	0	391,824	2nd/12

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Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	5,474,216	877,454	4,596,762	0	0	0	0	5,474,216	3rd/13
Riverway Dr. - Riverway Bend Cir. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	236,784	0	236,784	0	0	0	0	236,784	4th/10
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	16,746	15,940	806	265,361	0	0	0	282,107	3rd/11
Rosemead - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	110,838	85,799	25,039	0	0	0	0	110,838	4th/10
Rosemead - Midway to Dallas North Tollway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	12,257	3,577	0	0	0	0	15,834	4th/10
Rosewood Ave. - Lucas Dr. to Wycliff Dr.	Sidewalk Improvements	Economic Vibrancy	02	06 Bond Program	178,650	25,007	153,643	0	0	0	0	178,650	3rd/10
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 Ave. - Peak St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	782,500	0	0	0	782,500	TBD
Roundrock and Briaridge - Spring Creek to Coit	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	140,928	140,928	0	0	0	0	0	140,928	1st/08
Roundrock and Woodstone - Roundrock to Spring Creek	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	309,729	309,729	0	0	0	0	0	309,729	1st/08
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	14	03 Bond Program	641,319	641,319	0	0	0	0	0	641,319	4th/09
Routh - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	14	06 Bond Program	422,356	268,715	153,641	0	2,393,350	0	0	2,815,706	1st/10
Routh - Woodall Rodgers to Ross	Thoroughfares	Economic Vibrancy	14	95 Bond Program	311,371	85,965	225,406	0	0	0	0	311,371	N/A

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Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	06 Bond Program	1,594,166	1,553,280	40,886	0	1,496,577	0	0	3,090,743	1st/12
Royal Lane at Denton	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	1st/14
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	N/A
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	N/A
Royal Ln. - Zodiac to Brockbank	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	14,018	14,018	0	0	0	0	0	14,018	3rd/01
Royal Ln. - Emerald St. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	467,542	396,879	70,663	0	0	0	0	467,542	4th/09
Royal Ln. (WB) - Earlshire Dr. to Beauty Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	144,902	144,902	0	0	0	0	0	144,902	2nd/10
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	2,945,262	2,945,262	0	0	0	0	0	2,945,262	2nd/06
Samuell Blvd. - IH 30 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	98 Bond Program	3,741,413	3,741,412	0	0	0	0	0	3,741,413	1st/10
Samuell Blvd. - IH 30	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	95 Bond Program	154,927	154,927	0	0	0	0	0	154,927	1st/10
Samuell Blvd. - Tennison Pkwy. to UP RR	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	1,604,309	1,197,493	406,816	0	0	0	0	1,604,309	4th/10

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Samuell Blvd. at Ferguson	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	30,000	27,256	2,744	0	0	0	0	30,000	1st/10
San Leon Ave. - Glencliff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	06 Bond Program	82,617	58,802	23,815	468,163	0	0	0	550,780	2nd/12
San Lucas Ave. - San Marcus Ave. to Materhorn Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	73,701	0	73,701	0	0	0	0	73,701	4th/10
San Paula Ave. - Ferguson Rd. to Santa Garza Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	362,859	0	362,859	0	0	0	0	362,859	4th/10
Sanden Dr. - Miller Rd. to Bekay St.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	252,422	0	252,422	0	0	0	0	252,422	4th/10
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	262,750	0	262,750	0	0	0	0	262,750	4th/10
Satsuma Dr. and Silverton Dr. - Dennis Rd. to Caraway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	236,664	236,664	0	0	0	0	0	236,664	2nd/09
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	600,000	149,706	450,294	0	0	0	0	600,000	Various
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	1,700,000	1,246,019	453,981	0	1,200,000	0	0	2,900,000	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
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
Security Dr. - Conveyor Ln. to Conveyor Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	100,572	0	0	0	100,572	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	72,366	0	0	0	72,366	4th/11
Seguin Dr. and Valley Ridge - Marsh Ln. to 'T' Alley	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	222,235	222,223	11	0	0	0	0	222,235	3rd/09
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	TBD
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	2nd/13
SH 78 - Loop 12 to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	03 Bond Program	210,000	169,265	40,735	0	0	0	0	210,000	2nd/13
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	348,574	348,574	0	0	0	0	0	348,574	2nd/08
Sheila Ln. - Northwest Hwy. to Timberline Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	194,461	0	194,461	0	0	0	0	194,461	4th/10
Shiloh Rd. - Highwood Dr. to ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	403,159	0	403,159	0	0	0	0	403,159	4th/10
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	03 Bond Program	410,605	0	410,605	0	0	0	0	410,605	4th/10
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	06 Bond Program	933,192	0	933,192	0	0	0	0	933,192	4th/10
Shorelark Dr. - Prairie Creek Rd. to Undercliff Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	48,627	0	0	0	48,627	4th/11
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	08	03 Bond Program	430,351	52,400	377,951	0	0	0	0	430,351	Various
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	500,000	423,480	76,520	0	0	0	0	500,000	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	06 Bond Program	1,817,485	1,341,077	476,408	2,314,073	0	0	0	4,131,558	Various
Sidewalk Improvements and Barrier Free Ramps	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	1,649,000	0	1,649,000	0	0	0	0	1,649,000	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	98 Bond Program	43,435	0	43,435	0	0	0	0	43,435	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	03 Bond Program	978,321	193,300	785,021	0	0	0	0	978,321	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assessments	500,000	343,739	156,261	0	0	0	0	500,000	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	98 Bond Program	248	230	18	0	0	0	0	248	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assessments	1,029,915	865,904	164,011	0	0	0	0	1,029,915	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assessments	389,550	0	389,550	0	0	0	0	389,550	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	03 Bond Program	3,157,231	1,912,583	1,244,649	0	0	0	0	3,157,231	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
Simpson Stuart Rd. - S. Central to Locust	Thoroughfares	Economic Vibrancy	05,08	98 Bond Program	1,076,883	1,076,883	0	0	0	0	0	1,076,883	2nd/04
Simpson Stuart Rd. at Bonnie View Rd.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,914	1,894	20	0	0	0	0	1,914	3rd/08
Simpson Stuart Rd. over Fivemile Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	159,538	28,847	130,691	0	0	0	0	159,538	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Singleton - Canada Dr. to Hampton Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	01,06	95 Bond Program	384,921	384,921	0	0	0	0	0	384,921	1st/09
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	2,911,284	2,911,284	0	0	0	0	0	2,911,284	1st/09
Singleton - Hampton Rd. to Westmoreland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	739,396	739,396	0	0	0	0	0	739,396	3rd/05
Singleton - Westmoreland to Loop 12	Street Resurfacing	Economic Vibrancy	03,06	03 Bond Program	1,798,323	1,798,323	0	0	0	0	0	1,798,323	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	2nd/11
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	2nd/11
Singleton Blvd. Revitalization	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	496,251	11,134	485,117	0	0	0	0	496,251	3rd/10
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	2nd/12
Skillman St. - Adleta Ct. to Adleta Blvd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	106,498	0	106,498	0	0	0	0	106,498	4th/10
Solar Ln. - Carbondale St. to Dutch Harbor	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	302,500	292,690	9,810	0	0	0	0	302,500	N/A
Sonnet Dr. - Jubilee Trl. to Dead End	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	26,562	0	26,562	0	146,519	0	0	173,081	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southern Dallas Industrial Parks Development	PID/TIF Development	Culture, Arts and Recreation	08	95 Bond Program	1,460,000	1,081,197	378,803	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	753,329	11	0	0	0	0	753,340	1st/00
Southshore Dr. at Cedar Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	105,520	105,520	0	0	0	0	0	105,520	4th/07
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	116,013	0	116,013	0	0	0	0	116,013	2nd/12
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	984,027	0	0	0	984,027	2nd/12
Sovereign Row - Cul-De-Sac to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	286,657	0	0	0	286,657	4th/11
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 Valley - Dallas N. Tollway to Monfort	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	466,244	466,243	1	0	0	0	0	466,244	4th/08
Spring Valley - Edgecrest 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	553,787	0	0	0	553,787	4th/11
Spring Valley Rd. and Coit Rd. Intersection	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	320,125	51,770	268,355	0	0	0	0	320,125	2nd/11
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	162,770	41,515	121,255	0	0	0	0	162,770	1st/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	4th/12
Springhaven Dr. - Gardenside Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	67,006	0	0	0	67,006	4th/11
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	221,720	194,671	27,049	0	0	0	0	221,720	3rd/12
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	2,250,117	0	0	0	2,250,117	3rd/12
St. Charles Ave. - Jerome St. to Samuell Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	79,258	78,707	551	0	0	0	0	79,258	2nd/09
St. Paul - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	805,331	805,331	0	0	0	0	0	805,331	4th/08
St. Augustine Dr. - Grove Oaks Blvd. to Tamalpais	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	504,462	504,462	0	0	521,751	0	0	1,026,213	3rd/09
St. Augustine Dr. (N) - Bruton to Prairie Creek Branch	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	364,904	364,904	0	0	0	0	0	364,904	1st/09
St. Augustine Dr. (N) - Laneyvale to Kittyhawk	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	507,257	507,257	0	0	0	0	0	507,257	1st/09
St. Augustine Dr. (N) - Paramount to Angelus	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	577,675	577,675	0	0	0	0	0	577,675	1st/09
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 at Ash Creek	Bridge Repair and Modification	Economic Vibrancy	07	03 Bond Program	52,582	52,582	0	0	0	0	0	52,582	4th/07
St. Germain Rd. at Drainage Channel	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	30,017	30,017	0	0	0	0	0	30,017	4th/07

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St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	03 Bond Program	10,705	10,705	0	0	0	0	0	10,705	4th/11
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	06 Bond Program	40,485	39,485	1,000	157,993	0	0	0	198,478	4th/11
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	1st/11
State Thomas and Clyde Ln.	Alley Reconstruction	Economic Vibrancy	14	95 Bond Program	338,991	338,991	1	0	0	0	0	338,991	2nd/02
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	03 Bond Program	201,187	201,187	0	0	0	0	0	201,187	3rd/10
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	06 Bond Program	302,049	302,049	0	0	0	0	0	302,049	3rd/10
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	13,598	13,598	0	75,302	0	0	0	88,900	4th/11
Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	50,179	0	50,179	0	40,842	0	0	91,021	4th/10
Stichter and Aberdeen - Edgemere to Thackery	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	95,240	95,240	0	0	0	0	0	95,240	3rd/07
Stoneport at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	2,550	2,524	26	0	0	0	0	2,550	2nd/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 Sidewalk Petitions	Street Petitions	Economic Vibrancy	01	03 Bond Program	522,692	385,339	137,353	0	0	0	0	522,692	1st/08
Street Petitions	Street Petitions	Economic Vibrancy	Citywide	95 Bond Program	536,486	536,486	0	0	0	0	0	536,486	Various

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Street Petitions	Street Petitions	Economic Vibrancy	Various	03 Bond Program	595,500	230	595,271	0	0	0	0	595,500	N/A
Street Resurfacing Projects for Council District 8	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	495,629	470,655	24,973	0	0	0	0	495,629	4th/05
Street Sign Pilot Program	Traffic Signal Upgrades	Economic Vibrancy	12	06 Bond Program	32,000	32,000	0	0	0	0	0	32,000	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	7,355,525	581,146	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	70,835	0	0	0	70,835	4th/11
Sudbury Dr. - Skillman St. to Norris St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	477,021	61,166	415,855	0	0	0	0	477,021	4th/10
Sugarberry Rd. - Elderberry Ln. to Alley N. of Christie Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	29,480	0	29,480	0	23,994	0	0	53,474	4th/10
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	222,420	0	222,420	0	0	0	0	222,420	4th/10
Sunnyvale St. - Ledbetter Dr. to Fifty-Second St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	135,288	0	0	0	135,288	4th/11
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
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	4th/11
Sylvan Ave. - Irving to Gallage	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	4,479,822	4,110,934	368,888	0	0	0	0	4,479,822	2nd/13
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	7,600,367	1,127,237	6,473,130	2,153,437	0	0	0	9,753,804	2nd/13

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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	21,697	2,131,740	0	0	2,533,455	3rd/12
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	10,661	10,173	488	172,301	0	0	0	182,962	3rd/11
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	22,040	22,040	0	207,949	0	0	0	229,989	3rd/11
Temple Dr. - Winnetka Ave.to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	59,117	0	59,117	0	48,117	0	0	107,234	4th/10
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	23,677	23,677	0	0	0	0	0	23,677	4th/11
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	35,736	0	0	0	35,736	4th/11
Tenth St. - Historic District	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	996,364	996,364	0	0	0	0	0	996,364	3rd/09
Tenth St. (W) and Jefferson - Marlborough to Oak Cliff	Alley Petitions	Economic Vibrancy	01	03 Bond Program	91,016	91,016	0	0	0	0	0	91,016	2nd/09
Terre Colony Ct. - Lone Star Dr. North to 1200 Ft.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	1,033,803	70,464	963,339	0	0	0	0	1,033,803	2nd/11
Texas St. - Bryan to Live Oak St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	198,500	0	0	198,500	TBD
Texas St. - Live Oak St. to Florence St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	622,834	99,762	523,072	0	0	0	0	622,834	2nd/11
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	4th/05

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Thale Dr. - Aledo Dr. to Desdemona Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	77,464	0	77,464	0	63,049	0	0	140,513	4th/10
Throckmorton St. - Maple Ave. to Holland Ave.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	492,520	492,520	0	0	0	0	0	492,520	2nd/09
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	03 Bond Program	24,428	24,428	0	0	0	0	0	24,428	4th/11
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	06 Bond Program	24,428	24,428	0	88,038	0	0	0	112,466	4th/11
TI Blvd. - 13200 TI Blvd. to Sherman St.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	212,329	212,329	0	0	0	0	0	212,329	1st/07
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	06 Bond Program	141,399	139,244	2,155	0	0	0	0	141,399	4th/10
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	03 Bond Program	45,676	43,676	2,000	0	0	0	0	45,676	4th/10
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	4th/12
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	113,830	110,363	3,467	0	0	0	0	113,830	2nd/12
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	1,276,300	93,406	0	0	1,369,706	2nd/12
Top Line Dr. - Blackgold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	278,340	0	278,340	0	0	0	0	278,340	4th/10
Tower Trl. - Coral Hills Dr. to Modella Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	164,302	0	164,302	0	0	0	0	164,302	4th/10
Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	541,789	0	0	0	541,789	4th/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	Various
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	646,299	303,800	342,499	0	0	0	0	646,299	Various
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Economic Vibrancy	Citywide	06 Bond Program	331,838	435	331,403	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	175,000	0	0	175,000	TBD
Transfer to Debt Service Fund - Streets and Transportation Improvements	Professional Services and Debt Issuance	E³ Government	Citywide	03 Bond Program	0	0	0	130,000	0	0	0	130,000	N/A
Transfer to Debt Service Fund - Streets and Transportation Improvements	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	0	0	0	460,000	0	0	0	460,000	N/A
Transport Dr. - Black Gold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	233,573	0	233,573	0	0	0	0	233,573	4th/10
Trinity Mills - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	247,012	0	0	0	247,012	N/A
Tumalo Trl. - Bernal Dr. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	245,943	0	0	0	245,943	4th/11
Turtle Creek 3525	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,100	5,047	53	0	0	0	0	5,100	2nd/09
Turtle Creek Blvd. - Market Center Blvd. to Levee St.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	3,072,518	3,066,970	5,549	0	0	0	0	3,072,518	2nd/10
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/12
Union Station - Systems Renovation	Multi-modal Transportation Facilities	Economic Vibrancy	Citywide	06 Bond Program	3,960,000	3,687,856	272,144	0	0	0	0	3,960,000	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
University and Birchbrook - Amesbury to Skillman	Alley Reconstruction	Economic Vibrancy	14	03 Bond Program	127,319	127,319	0	0	0	0	0	127,319	1st/07
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	702,423	702,423	0	0	0	0	0	702,423	1st/11
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	965,252	94	0	0	0	0	965,346	1st/10
Unnamed St. - surrounding the Esplanade and the Roundabout (incl. Esplanade and Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	1,500,000	1,500,000	0	0	0	0	0	1,500,000	1st/11
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	500,012	500,012	0	0	0	0	0	500,012	1st/11
Utility modifications (Cantegral by City Lights project)	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	124,063	0	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 View and Walnut - IH 635 to City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	10, 11	06 Bond Program	886,709	0	886,709	0	0	0	0	886,709	4th/17
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	06 Bond Program	0	0	0	201,642	1,823,846	0	0	2,025,488	4th/17
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	98 Bond Program	20,071	20,071	0	0	0	0	0	20,071	4th/17
Vesper St. - Bexar St. to Dead End	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	64,292	0	64,292	0	52,328	0	0	116,620	4th/10
Walnut Hill - Malibu to Luna	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	1,460,909	362,294	1,098,615	2,110,978	0	0	0	3,571,887	2nd/13
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	1st/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Warranted Signals - Group 1	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	1,092,724	1,092,724	0	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	116,261	8,639	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	1,653,625	146,520	1,507,105	0	1,907,251	0	0	3,560,876	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	Street Assessments	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	03 Bond Program	161,983	74,328	87,656	0	0	0	0	161,983	Various
Waterview - Cullum to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	126,673	0	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/11
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	1,036,228	0	0	0	1,036,228	4th/11
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	195,703	155,180	40,523	0	0	0	0	195,703	2nd/12
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	1,084,855	191,445	0	0	1,276,300	2nd/12
Wedgewood Ln. - Park Ln . to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	62,045	0	62,045	0	0	0	0	62,045	4th/10
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
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	427,561	0	0	0	427,561	2nd/12
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	37,108	0	37,108	0	0	0	0	37,108	2nd/12
Westmoreland (N) - Remond to Singleton	Street Reconstruction	Economic Vibrancy	01,03,06	98 Bond Program	3,217,976	3,217,976	0	0	0	0	0	3,217,976	3rd/06
Westmoreland Rd. (S) - Ninth St. to Sheldon Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	1,595,375	182,127	1,413,248	0	0	0	0	1,595,375	2nd/12
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	129,625	129,625	0	608,492	0	0	0	738,117	4th/11
Westmount Ave. - Davis St to Avon St.	Street Petitions	Economic Vibrancy	03	06 Bond Program	137,966	112,000	25,966	781,805	0	0	0	919,771	4th/11
Westport - Mouser to Harrell	Street Petitions	Economic Vibrancy	07	95 Bond Program	85,890	85,890	0	0	0	0	0	85,890	2nd/99
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	06 Bond Program	788,385	404,362	384,023	4,467,516	0	0	0	5,255,901	4th/11
Whistle Banned Rail Road Crossing	Warranted Signals and School Flashers	Public Safety	12	03 Bond Program	401,744	163,747	237,997	0	0	0	0	401,744	4th/11
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	45,170	45,170	0	425,087	0	0	0	470,257	3rd/11
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Williamswood Dr. - Dickerson St.to Kirkham Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	51,307	0	0	0	51,307	4th/11
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	64,581	0	0	0	64,581	4th/11
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	288,189	0	0	0	288,189	4th/11
Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	99,115	0	99,115	0	0	0	0	99,115	4th/10
Winnetka Ave. (N) - Singleton Blvd. to Morris St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	157,751	0	157,751	0	0	0	0	157,751	4th/10
Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	18,817	0	18,817	0	15,316	0	0	34,133	4th/10
Woodall St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	8,169	8,169	0	0	0	0	0	8,169	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	76,578	0	0	0	76,578	4th/11
Woodshore Dr. - Gladwood Ln. to Stults Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	78,381	0	78,381	0	0	0	0	78,381	4th/10
Woodspan Dr. - Goldwood Dr to Kirnwood Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	140,659	0	140,659	0	0	0	0	140,659	4th/10
Woodway Dr. - Fountaindale Dr. to Dead-End	Street Petitions	Economic Vibrancy	08	06 Bond Program	89,498	63,675	25,823	243,740	0	0	0	333,238	4th/11
Woodwind Ln. - Dundee Dr.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,829	3,790	39	0	0	0	0	3,829	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wynnewood Dr. Polk to Illinois	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	14,370	14,222	148	0	0	0	0	14,370	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/12
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/12
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	5,100	5,048	52	0	0	0	0	5,100	2nd/09
York St. at 2nd Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,914	1,894	20	0	0	0	0	1,914	2nd/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	4th/12
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	645,588	0	645,588	0	0	0	0	645,588	4th/10
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	107,174	107,174	0	0	0	0	0	107,174	4th/10
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	16,429	16,429	0	0	0	0	0	16,429	4th/10
Zodiac Ln. - Virgo Ln. to Royal Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	164,400	164,400	0	0	0	0	0	164,400	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Street and Thoroughfare Capital Improvements					$385,117,232	$223,735,795	$161,381,436	$142,304,779	$80,600,798	$0	$0	$608,022,809	

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 FY2009-10

1. Completed the 100-Year Levee Remediation Plan for the Dallas Floodway.

2. Began construction on Trinity Trail Phase II, Rochester Park Trails, IH-20 and Moore Gateway Park Phase II, Santa Fe Trestle Trail, and Standing Wave.

3. Bid construction contract for Elm Fork Athletic Complex.

4. Began construction of Pavaho Stormwater Pump Station improvements.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Complete construction associated with Dallas Floodway 100-Year Levee Remediation Plan.

2. Begin design and construction of Loop 12 Gateway.

3. Complete construction of Trinity Trail Phase II, Rochester Park Trails, Moore Gateway Park Phase II, Santa Fe Trestle Trail, and Standing Wave.

4. Begin construction of Baker Stormwater Pump Station improvements.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	213,419,491	179,856,540	33,562,951	11,873,919	30,531,953	0	0	255,825,363
2007 Certificates of Obligation	4,500,000	4,500,000	0	0	0	0	0	4,500,000
Capital Construction	0	0	0	1,250,000	0	0	0	1,250,000
Private Donations	24,518,500	22,341,319	2,177,181	0	0	0	0	24,518,500
US Army Corps of Engineers Project Cooperation Funds	15,000,000	5,868,262	9,131,738	0	0	0	0	15,000,000
Total	**$257,437,991**	**$212,566,121**	**$44,871,870**	**$13,123,919**	**$30,531,953**	**$0**	**$0**	**$301,093,863**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Professional Services and Debt Issuance	1,245,000	500,000	745,000	1,245,000	0	0	0	2,490,000
Public Art	1,233,000	1,233,000	0	0	0	0	0	1,233,000
Trinity River Projects	254,959,991	210,833,121	44,126,870	11,878,919	30,531,953	0	0	297,370,863
Total	**$257,437,991**	**$212,566,121**	**$44,871,870**	**$13,123,919**	**$30,531,953**	**$0**	**$0**	**$301,093,863**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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	4,101,728	1,865,797	0	0	0	0	5,967,525	4th/12
CIP Engineering -Trinity River Corridor Improvement	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	1,245,000	500,000	745,000	1,245,000	0	0	0	2,490,000	N/A
Dallas Floodway - Levee System Study	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	25,503,520	25,503,520	0	0	0	0	0	25,503,520	1st/12
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	22,661,746	19,475,217	3,186,529	0	0	0	0	22,661,746	4th/16
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	US Army Corps of Engineers	15,000,000	5,868,262	9,131,738	0	0	0	0	15,000,000	4th/16
Elm Fork Floodplain Study	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	20,000,000	17,141,275	2,858,725	0	0	0	0	20,000,000	4th/14
Great Trinity Forest Park	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	37,453,097	28,455,986	8,997,111	4,007,303	0	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
Trinity Moore Gateway Park Project	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	2,000,000	160,804	1,839,196	0	0	0	0	2,000,000	4th/12
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	50,987,956	35,823,130	15,164,826	0	30,531,953	0	0	81,519,909	4th/17
Trinity River Chain of Lakes	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	19,817,563	19,555,150	262,413	0	0	0	0	19,817,563	1st/14
Trinity Transmission Electricity Lines - Undergrounding	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	0	0	0	6,621,616	0	0	0	6,621,616	N/A
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

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Trinity Transmission Electricity Lines - Undergrounding	Trinity River Projects	Culture, Arts and Recreation	Citywide	Capital Construction	0	0	0	1,250,000	0	0	0	1,250,000	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	3rd/11
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	3rd/11
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	3rd/11
Woodall Rogers Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	28,550,084	28,067,534	482,550	0	0	0	0	28,550,084	3rd/11
Total Trinity River Corridor Capital Improvements					$257,437,991	$212,566,121	$44,871,870	$13,123,919	$30,531,953	$0	$0	$301,093,863	

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 FY2009-10

1. Began design of recommended Water Quality Improvements at all three water treatment plants. Awarded three design contracts to three consulting firms totaling $10,773,639 that include designs for the East Side (Black & Veatch), Bachman (Carollo), and Elm Fork (Malcolm Pirnie) Water Treatment Plants. These improvements optimize the treatment processes for improved water quality and disinfection stability and include adding biologically active filters, maintenance items and changing the treatment process from Enhanced Softening to Enhanced Coagulation.

2. Began construction of the $45.1 million East Side Water Treatment Plant 540 MGD (million gallons per day) Expansion Headworks and Chemical Improvements Project to expand facility to the ultimate 540 MGD of capacity.

3. Began work on the $6.4 million White Rock SCADA (Supervisory Control and Data Acquisition System) to replace the current obsolete operating system for water pumping and distribution. This project will improve system reliability and expand operational capability.

4. Completed construction of the White Rock Spillway that replaced the failed retaining wall and improved safety, function and aesthetics to this popular area. Held grand opening June 14, 2010.

5. Started construction of Bachman Water Treatment Plant Control Center / Maintenance Building Renovation and awarded a SCADA integration contract to complete the last of seven plant expansion projects that has renovated and expanded Bachman Plant from 115 MGD to 150 MGD operational capacity. The renovations provide a state of the art maintenance facility for plant operations and control building which houses the plant's control (SCADA) and security systems. Additionally, the plant security system upgrade assures timely detection and notification of unauthorized entry.

6. Awarded the rehabilitation of Transfer Pump Stations 1 and 2 at the East Side Water Treatment Plant.

7. EPA awarded the City of Dallas / DWU $2.0 million plus an additional $3.75 million for FY2010 as part of a $9.5 million grant application for a pilot Contamination Warning System (CWS). The Supplemental Agreement for Phase II of the three phased EPA grant was submitted for Council approval of an engineering services contract for the implementation of the CWS Pilot.

8. Awarded the 20-inch recycled water pipeline Phase I and II construction contracts which will result in the installation of approximately 5 1/2 miles of 20-inch recycled water main that will provide recycled water to the Dallas Zoo and Stevens Park Golf Course.

9. The East Bank/West Bank Pipeline Interceptor Connection project was advertised for bids. Completion of this project will allow for the future abandonment of the Cadiz St. Pump Station and free up the 60-inch force main to eventually be used as a water source for the trinity lakes.

10. Awarded Water and Wastewater Main Replacement contracts which resulted in the installation of approximately 123 miles of water and wastewater mains, including relocation and private development projects.

11. Completed work on the Wastewater Treatment Facilities Strategic Plan. The Strategic Plan establishes a 30-year wastewater facilities capital improvement program which addresses such issues as infrastructure replacement needs, future capacity requirements and

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

anticipated regulatory issues.

12. Completed construction of the Southside Wastewater Treatment Plant Sidestream Facility to reduce high ammonia levels from the dewatering filtrate.

HIGHLIGHTED OBJECTIVES FOR FY2010-11

1. Award the construction of Forney Dam Repairs to bring the dam into compliance with the Dam Safety Regulations and address recent slope failures.

2. Award the construction of Walcrest Pump Station Improvements to replace the existing pump station and reservoir, expand capacity and bring current with regulatory requirements.

3. Award the construction of East Side Water Treatment Plant Electrical Improvements and Electrical Substation III to address increased electrical needs due to the 540 MGD plant expansion.

4. Award a construction contract to stabilize the banks of the Trinity River and protect the 72-inch Simpson Stuart water transmission main.

5. Award Water and Wastewater Main Replacement contracts which will result in the installation of approximately 110 miles of water and wastewater mains, including relocation and private development projects.

6. Start up the Cogeneration Facility at the Southside Wastewater Treatment Plant. The Cogeneration Facility is scheduled to be in full operation by November 2010 and will provide approximately 60% of the Plant's electrical needs.

7. Finalize the design and accept bids for the new Influent Pump Station at Central Wastewater Treatment Plant. The new pump station will replace Cadiz Pump Station and provide more reliable and flexible pumping at the plant.

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 UTILITIES FACILITIES CAPITAL IMPROVEMENTS

Water Supply Reservoirs and Dams Dam inspection, consultation, rehabilitation and erosion studies for various dams. Also includes acquisition of new water supply sources.

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 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Capital Construction - Wastewater	419,520,033	387,991,005	31,529,028	9,196,000	14,696,000	27,551,000	48,251,000	519,214,033
Capital Construction - Water	581,197,896	537,868,784	43,329,112	19,820,000	55,818,000	40,702,000	98,312,000	795,849,896
Commercial Paper - Wastewater	635,378,758	451,063,005	184,315,753	145,348,000	70,474,000	110,656,000	166,649,000	1,128,505,758
Commercial Paper - Water	1,098,977,787	901,121,712	197,856,075	171,151,000	192,125,000	142,945,000	388,393,000	1,993,591,787
Revenue Bonds - Wastewater	235,573,971	234,273,181	1,300,790	0	0	0	0	235,573,971
Revenue Bonds - Water	400,852,859	393,778,617	7,074,241	0	0	0	0	400,852,859
Water Utilities - Public Art Fund	2,157,500	678,181	1,479,319	768,000	105,000	264,000	629,000	3,923,500
Total	**$3,373,658,803**	**$2,906,774,485**	**$466,884,318**	**$346,283,000**	**$333,218,000**	**$322,118,000**	**$702,234,000**	**$5,077,511,803**

WATER UTILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-10	Spent or Committed 05-31-10	Remaining as of 05-31-10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost
Homeowners and Unserved Areas	80,644,856	78,006,720	2,638,136	4,000,000	4,000,000	4,000,000	6,488,000	99,132,856
Inflow/Infiltration Remediation	43,066,940	43,066,939	1	0	0	0	0	43,066,940
Mains, Pump Stations and Associated Facilities	1,038,696,059	832,628,007	206,068,051	154,875,000	25,553,000	32,704,000	192,467,000	1,444,295,059
Public Art	2,157,500	678,181	1,479,319	768,000	105,000	264,000	629,000	3,923,500
Raw Water Pumping and Transmission	274,304,266	262,616,365	11,687,901	750,000	50,750,000	35,750,000	1,000,000	362,554,266
Rehabilitation and Equipment	146,922,138	137,328,281	9,593,857	12,200,000	12,200,000	12,250,000	26,500,000	210,072,138
Relocations In Advance of Paving	257,576,464	207,831,744	49,744,720	34,825,000	42,500,000	20,000,000	43,000,000	397,901,464
Service Centers, Offices and Research Facilities	73,133,240	69,548,798	3,584,442	0	0	0	0	73,133,240
Studies and Master Plans	53,784,257	47,482,011	6,302,246	450,000	4,850,000	4,500,000	8,650,000	72,234,257
Wastewater Treatment Plants and Associated Facilities	578,488,826	505,490,529	72,998,296	88,600,000	56,900,000	97,100,000	136,000,000	957,088,826
Water Supply Reservoirs and Dams	148,972,968	141,172,322	7,800,646	8,850,000	32,000,000	7,200,000	28,000,000	225,022,968
Water Treatment Plants and Associated Facilities	673,547,606	579,290,088	94,257,518	40,465,000	103,860,000	107,850,000	258,500,000	1,184,222,606
Wholesale Customer Facilities	2,363,684	1,634,498	729,186	500,000	500,000	500,000	1,000,000	4,863,684
Total	**$3,373,658,803**	**$2,906,774,485**	**$466,884,318**	**$346,283,000**	**$333,218,000**	**$322,118,000**	**$702,234,000**	**$5,077,511,803**

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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	3,817,982	1,182,018	0	0	0	0	5,000,000	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	42,871,901	42,871,901	0	0	0	0	0	42,871,901	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	51,255,320	41,105,320	10,150,000	150,000	10,000,000	11,000,000	11,000,000	72,405,320	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	0	1,500,000	0	0	1,500,000	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	17,555,895	15,634,240	1,921,655	0	3,000,000	0	0	20,555,895	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	44,499,160	44,490,654	8,506	0	0	0	0	44,499,160	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	14,676,000	14,076,000	600,000	0	0	0	0	14,676,000	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	94,209,714	72,055,996	22,153,718	60,000,000	23,300,000	30,000,000	30,000,000	207,509,714	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	49,617,861	49,163,694	454,167	0	0	0	0	49,617,861	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	10,000,000	20,000,000	34,000,000	34,000,000	64,000,000	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	7,914,343	7,875,769	38,574	0	0	0	0	7,914,343	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	6,954,805	6,954,805	0	0	0	0	0	6,954,805	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	47,387,304	45,784,454	1,602,850	100,000	500,000	15,000,000	15,000,000	62,987,304	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	95,048,616	93,324,253	1,724,364	0	0	0	0	95,048,616	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	28,906,238	28,420,890	485,348	0	6,300,000	11,000,000	11,000,000	46,206,238	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	83,939,677	51,514,671	32,425,006	0	7,660,000	0	0	91,599,677	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	1,722,469	1,722,469	0	10,000,000	20,000,000	9,450,000	9,450,000	41,172,469	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	134,842,298	95,105,109	39,737,189	17,925,000	30,000,000	20,000,000	20,000,000	202,767,298	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	6,876,346	6,876,345	1	0	0	0	0	6,876,346	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	110,970,332	108,180,888	2,789,444	7,390,000	12,000,000	30,000,000	30,000,000	160,360,332	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	37,287,767	35,289,234	1,998,533	5,000,000	2,900,000	5,200,000	5,200,000	50,387,767	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	2,834,946	417,473	2,417,473	0	3,500,000	0	0	6,334,946	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	260,641	260,641	0	0	7,000,000	21,200,000	21,200,000	28,460,641	Various
Enterprise Billing System	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Revenue Bonds	21,391,000	20,472,617	918,383	0	0	0	0	21,391,000	Various
Public Art Program - Wastewater	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,151,000	0	1,151,000	498,000	55,000	229,000	229,000	1,933,000	Various
Public Art Program - Water	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,006,500	678,181	328,319	270,000	50,000	35,000	35,000	1,361,500	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	169,453,477	161,630,372	7,823,105	750,000	25,000,000	25,000,000	25,000,000	220,203,477	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	23,100,114	22,834,066	266,048	0	0	0	0	23,100,114	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	23,215,885	23,215,885	0	0	5,000,000	10,000,000	10,000,000	38,215,885	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	401,669	238,639	163,030	0	0	0	0	401,669	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Capital Construction	55,766,511	52,330,793	3,435,718	0	20,750,000	750,000	750,000	77,266,511	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	2,366,610	2,366,610	0	0	0	0	0	2,366,610	Various
Series 2009C DWU Revenue Bonds	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	94,723,000	94,723,000	0	0	0	0	0	94,723,000	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	14,952,741	14,952,741	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	107,731,417	97,130,053	10,601,364	3,746,000	4,346,000	4,346,000	4,346,000	120,169,417	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	39,404,023	37,002,779	2,401,244	5,000,000	0	0	0	44,404,023	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	38,134,079	32,265,258	5,868,822	15,848,000	0	7,361,000	7,361,000	61,343,079	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	187,360,840	90,033,513	97,327,327	23,000,000	7,074,000	15,000,000	15,000,000	232,434,840	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	85,550,644	84,887,504	663,139	0	0	0	0	85,550,644	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 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	57,399,513	57,252,208	147,305	0	0	0	0	57,399,513	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	103,152,939	101,642,443	1,510,496	0	1,000,000	1,600,000	1,600,000	105,752,939	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	76,710,668	61,799,866	14,910,802	8,000,000	0	0	0	84,710,668	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	135,141,679	102,961,295	32,180,384	10,500,000	12,100,000	16,500,000	16,500,000	174,241,679	Various
Studies and Master Plans	Studies and Master Plans	E^3 Government	Citywide	Comm'l Paper	0	0	0	200,000	0	0	0	200,000	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	872,110	872,110	0	0	0	0	0	872,110	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Capital Construction	35,243,664	32,776,735	2,466,929	1,000,000	0	1,200,000	1,200,000	37,443,664	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	5,730,351	5,189,044	541,307	0	0	0	0	5,730,351	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	0	5,000,000	0	0	5,000,000	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	3,273,291	1,273,290	2,000,001	7,850,000	27,000,000	6,000,000	6,000,000	44,123,291	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	1,205,277	1,205,277	0	0	0	0	0	1,205,277	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	5,752,996	2,960,587	2,792,409	0	0	0	0	5,752,996	Various
Unassigned Debt Services	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	2,172,279	2,172,279	0	0	0	0	0	2,172,279	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
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 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 Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	52,285,797	48,507,497	3,778,300	3,350,000	3,850,000	3,900,000	3,900,000	63,385,797	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	500,000	0	0	0	500,000	N/A
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	25,834,984	24,855,147	979,837	1,500,000	1,500,000	1,500,000	1,500,000	30,334,984	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	1,055,979	1,055,979	0	0	0	0	0	1,055,979	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	32,770,891	23,674,920	9,095,970	500,000	1,000,000	1,205,000	1,205,000	35,475,891	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	9,310,879	9,079,586	231,292	6,000,000	0	0	0	15,310,879	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	27,816,952	18,863,364	8,953,588	6,500,000	8,000,000	7,795,000	7,795,000	50,111,952	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	13,430,297	13,394,119	36,178	0	0	0	0	13,430,297	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E^3 Government	Citywide	Capital Construction	6,774,746	5,546,780	1,227,966	0	0	0	0	6,774,746	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Comm'l Paper	3,723,811	3,473,810	250,001	0	0	0	0	3,723,811	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Revenue Bonds	1,315,759	1,315,759	0	0	0	0	0	1,315,759	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Revenue Bonds	4,269,815	4,269,814	1	0	0	0	0	4,269,815	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Comm'l Paper	3,835,717	3,835,716	1	0	0	0	0	3,835,717	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Capital Construction	14,518,454	11,786,211	2,732,243	0	2,500,000	0	0	17,018,454	Various
Wastewater Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Capital Construction	25,365	25,365	0	0	0	0	0	25,365	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	92,579,817	86,764,261	5,815,556	7,268,000	8,350,000	8,350,000	8,350,000	116,547,817	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	1,203,741	1,203,741	0	582,000	0	0	0	1,785,741	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	500,000	0	0	0	500,000	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	53,008,458	51,350,159	1,658,299	2,500,000	2,500,000	2,500,000	2,500,000	60,508,458	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	615,870	615,870	0	0	0	0	0	615,870	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	175,542,111	127,259,149	48,282,962	55,000,000	0	0	0	230,542,111	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	223,074,397	191,111,242	31,963,155	49,979,000	9,965,000	1,295,000	1,295,000	284,313,397	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	135,637,536	126,677,499	8,960,037	2,302,000	4,168,000	4,702,000	4,702,000	146,809,536	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	31,308,270	31,308,270	0	0	0	0	0	31,308,270	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	59,354,297	47,072,519	12,281,778	1,500,000	5,000,000	2,000,000	2,000,000	67,854,297	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	36,214,978	18,103,169	18,111,809	6,325,000	0	0	0	42,539,978	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	55,012,991	54,161,398	851,593	14,000,000	28,500,000	9,000,000	9,000,000	106,512,991	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	14,543,562	14,361,051	182,511	0	0	0	0	14,543,562	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	9,121,618	9,121,618	0	0	0	0	0	9,121,618	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Capital Construction	34,687,820	34,681,747	6,073	0	0	0	0	34,687,820	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Comm'l Paper	1,555,863	1,555,863	0	0	0	0	0	1,555,863	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	29,183,774	25,613,773	3,570,001	250,000	2,350,000	4,500,000	4,500,000	36,283,774	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	352,200	352,200	0	500,000	0	0	0	852,200	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/10	Spent or Committed 05/31/10	Remaining as of 05/31/10	FY2010-11 Adopted	FY2011-12 Estimated	FY2012-13 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Capital Construction	1,986,119	1,256,933	729,186	0	500,000	500,000	500,000	2,986,119	Various
Total Water Utilities Capital Improvements					$3,373,658,803	$2,906,774,485	$466,884,318	$346,283,000	$333,218,000	$322,118,000	$322,118,000	$4,375,277,803	

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.

Listed below is a summary of projects by key focus area. Following the summary is a more detailed listing of the projects included within each Key Focus Area.

Key Focus Area	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Clean, Healthy Environment	$189,325	$44,400	$13,064	$13,851	$14,680
Culture, Arts, & Recreation	$1,011,693	$1,413,081	$1,350,122	$1,397,192	$1,001,247
Economic Vibrancy	$1,144,021	$682,721	$666,321	$727,920	$726,920
Educational Enhancements	$399,750	$678,031	$710,501	$710,501	$710,501
Public Safety	$1,154,472	$1,777,695	$1,809,884	$1,827,920	$1,827,920
Total	**$3,899,261**	**$4,595,928**	**$4,549,892**	**$4,677,384**	**$4,281,268**

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Clean, Healthy Environment	3.65	Central Wastewater Treatment Plant - Influent Pump Station **Cost: maintenance**	2nd/13	0.0	$0	$132,083	$7,925	$8,400	$8,905
Clean, Healthy Environment	3.65	Southside Wastewater Treatment Plant - Dewatering Facility **Cost: electrical**	4th/11	0.0	$9,000	$19,000	$1,140	$1,208	$1,281
Clean, Healthy Environment	3.65	Southside Wastewater Treatment Plant - Dewatering Facility **Cost: chemical**	4th/11	0.0	$3,000	$7,000	$420	$445	$472
Clean, Healthy Environment	3.65	Southside Wastewater Treatment Plant - Dewatering Facility **Cost: maintenance**	4th/11	0.0	$4,000	$8,000	$480	$509	$540
Clean, Healthy Environment	3.65	Central Wastewater Treatment Plant - Sidestream Facility **Cost: electrical**	4th/10	0.0	$33,325	$2,000	$2,120	$2,250	$2,382
Clean, Healthy Environment	3.65	Central Wastewater Treatment Plant - Sidestream Facility **Cost: chemical**	4th/10	0.0	$90,000	$5,400	$5,724	$6,068	$6,432
Clean, Healthy Environment	3.65	Central Wastewater Treatment Plant - Sidestream Facility **Cost: maintenance**	4th/10	0.0	$40,000	$2,400	$2,544	$2,697	$2,859
Clean, Healthy Environment	3.65	Southside Wastewater Treatment Plant - Cogeneration Facility **Cost: maintenance**	4th/10	0.0	$10,000	$600	$636	$674	$714
		Total Clean, Healthy Environment			**$189,325**	**$44,400**	**$13,064**	**$13,851**	**$14,680**
Culture, Arts, & Recreation	4.12	Arapaho Park - trails and walkways **Cost: salaries and supplies**	3rd/12	0.1	$17,072	$32,212	$34,145	$36,193	$38,365
Culture, Arts, & Recreation	4.12	Casa Linda Park - pavilion replacement **Cost: maintenance supplies and associated salaries**	1st/13	0.0	$0	$4,745	$5,030	$5,332	$5,652
Culture, Arts, & Recreation	4.12	Cedar Run Park - playground expansion **Cost: maintenance supplies and associated salaries**	1st/13	0.0	$0	$5,978	$7,971	$8,449	$8,956
Culture, Arts, & Recreation	4.12	Cherrywood Park - security lighting **Cost: supplies associated with maintenace costs and utilities**	4th/10	0.0	$242	$696	$738	$782	$829
Culture, Arts, & Recreation	4.2	City Performance Hall - design and construction of performance space (41,000 sq. ft.) **Cost: maintenance, electricity, custodial services, salaries, and utilities**	4th/11	6.0	$445,605	$445,605	$445,605	$445,605	$0

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Culture, Arts, & Recreation	4.12	College Park - 3 security lights at parking lot **Cost: supplies associated with maintenace costs and utilities**	3rd/12	0.0	$1,336	$1,416	$1,501	$1,591	$1,591
Culture, Arts, & Recreation	4.12	Cotillion Park - pavilion replacement (medium) **Cost: supplies associated with maintenace costs and utilities**	1st/11	0.0	$1,431	$2,022	$2,144	$2,273	$2,273
Culture, Arts, & Recreation	4.12	Churchill Park - playground expansion and equipment **Cost: maintenance supplies and associated salaries**	4th/12	0.1	$1,993	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Coombs Creek Trail - trail development **Cost: maintenance supplies and associated salaries**	1st/11	0.1	$8,588	$9,103	$9,649	$10,228	$10,842
Culture, Arts, & Recreation	4.12	Everglade Park - expand playground and equipment **Cost: maintenance supplies and associated salaries**	4th / 10	0.1	$0	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Elm Fork Soccer Complex **Cost: salaries, maintenance supplies including utilities**	4th/12	4.0	$75,000	$300,000	$318,000	$337,080	$357,305
Culture, Arts, & Recreation	4.12	Elmwood Parkway - trails and walkways **Cost: maintenance supplies and associated salaries**	2nd/12	0.1	$7,102	$9,469	$10,037	$10,639	$11,277
Culture, Arts, & Recreation	4.12	Exall Park - parking lot expansion **Cost: maintenance supplies and associated salaries**	1st/12	0.0	$2,146	$2,275	$2,412	$2,557	$2,710
Culture, Arts, & Recreation	4.12	Five Mile Creek - trail development **Cost: maintenance supplies and associated salaries**	3rd/12	0.0	$8,395	$16,790	$17,797	$18,865	$19,997
Culture, Arts, & Recreation	4.12	Fox Hollow Park - playground replacement and security lighting **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$5,978	$8,271	$8,767	$9,293	$9,851
Culture, Arts, & Recreation	4.12	Friendship Park - playground replacement **Cost: maintenance supplies and associated salaries**	2nd/12	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Fruitdale - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$5,978	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Hamilton Park - open air gym renovation and site improvements **Cost: maintenance supplies and associated salaries**	4th/12	0.0	$0	$4,745	$5,030	$5,332	$5,652
Culture, Arts, & Recreation	4.12	Hillcrest Park - trail improvements **Cost: maintenance supplies and associated salaries**	1st/12	0.0	$14,204	$15,056	$15,959	$16,917	$17,932

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Culture, Arts, & Recreation	4.12	Holcomb Park - playground replacement **Cost: maintenance supplies and associated salaries**	3rd/11	0.1	$7,971	$8,449	$8,956	$9,493	$10,063
Culture, Arts, & Recreation	4.12	JJ Lemon - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$5,978	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	John C Phelps - playground replacement **Cost: maintenance supplies and associated salaries**	2nd/11	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	JP Hawn - playground replacement **Cost: maintenance supplies and associated salaries**	2nd/11	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Kidd Springs - New fitness room, interior renovation, replacement of HVAC system, renovation and expansion of parking area, connecting walkways **Cost: maintenance supplies and associated salaries**	2nd/12	0.1	$0	$0	$20,726	$21,970	$23,288
Culture, Arts, & Recreation	4.12	Kiest - playground (southesat) **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Kiest park - trail, pergolia, fountain **Cost: maintenance supplies and associated salaries**	3rd/12	0.0	$11,994	$47,975	$50,854	$53,905	$57,139
Culture, Arts, & Recreation	4.12	Lake Cliff - basesball **Cost: maintenance supplies and associated salaries**	2nd/11	0.0	$14,419	$15,284	$16,201	$17,173	$18,203
Culture, Arts, & Recreation	4.12	Moore - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Northaven Trail - trail development (75 to Hillcrest) **Cost: maintenance supplies and associated salaries**	4th/12	0.0	$2,844	$11,374	$12,056	$12,779	$13,546
Culture, Arts, & Recreation	4.2	Oak Cliff Cultural Center - Land acquisistion, design and renovation **Cost: salaries and utilities**	2nd/11	3.0	$250,000	$250,000	$120,000	$120,000	$120,000
Culture, Arts, & Recreation	4.12	Oak Cliff Founders - trail **Cost: maintenance supplies and associated salaries**	3rd/11	0.0	$15,215	$16,128	$17,096	$18,122	$19,209
Culture, Arts, & Recreation	4.12	Park Signage (2006) **Cost: maintenance supplies and associated salaries**	Various	0.0	$2,912	$3,087	$3,272	$3,468	$3,676
Culture, Arts, & Recreation	4.12	Royal Park - new pavilion, off-leash dog park and parking lot improvements **Cost: maintenance supplies and associated salaries**	3rd/11	0.0	$12,460	$13,208	$14,000	$14,840	$15,730

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Culture, Arts, & Recreation	4.12	Sand Springs - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Scotland Park - playground replacement **Cost: maintenance supplies and associated salaries**	3rd/11	0.1	$7,971	$8,449	$8,956	$9,493	$10,063
Culture, Arts, & Recreation	4.12	Seaton park - loop trail and adult fitness stations **Cost: maintenance supplies and associated salaries**	1st/12	0.0	$3,117	$3,304	$3,502	$3,712	$3,935
Culture, Arts, & Recreation	4.12	Sugarberry - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$3,986	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Tietze Park - trail/walkways/furnishings **Cost: maintenance supplies and associated salaries**	2nd/12	0.0	$4,735	$5,019	$5,320	$5,639	$5,977
Culture, Arts, & Recreation	4.12	Trinity Strand - trail development **Cost: maintenance supplies and associated salaries**	2nd/12	0.0	$18,074	$36,147	$38,316	$40,615	$43,052
Culture, Arts, & Recreation	4.12	Walford Park - playground, new multi use court, paving and fencing **Cost: maintenance supplies and associated salaries**	4th/11	0.0	$7,971	$8,449	$8,956	$9,493	$10,063
Culture, Arts, & Recreation	4.12	Webb Chapel - pavilion **Cost: supplies associated with maintenace costs and utilities**	4th/11	0.0	$4,745	$5,030	$5,332	$5,652	$5,991
Culture, Arts, & Recreation	4.12	Westmoreland - pavilion **Cost: supplies associated with maintenace costs and utilities**	2nd/12	0.0	$2,373	$4,745	$5,030	$5,332	$5,652
Culture, Arts, & Recreation	4.12	White Rock Lake Park (Nautical Area) playground replacement (Big Thicket No. 2) **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$0	$5,978	$7,971	$8,449	$8,956
Culture, Arts, & Recreation	4.12	Willoughby Park - playground replacement **Cost: maintenance supplies and associated salaries**	3rd/12	0.1	$1,993	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Wonderview Park - playground replacement **Cost: maintenance supplies and associated salaries**	1st/12	0.1	$5,978	$7,971	$8,449	$8,956	$9,493
Culture, Arts, & Recreation	4.12	Woodland Springs Park - expand playground and equipment **Cost: maintenance supplies and associated salaries**	3rd/11	0.1	$7,971	$8,449	$8,956	$9,493	$10,063
		Total Culture, Arts, & Recreation			**$1,011,693**	**$1,413,081**	**$1,350,122**	**$1,397,192**	**$1,001,247**

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Economic Vibrancy	2.39	Akard from Commerce to Elm - streetscape including landscaping and pedestrian lighting **Cost: maintenance**	4th/10	0.0	$3,036	$3,300	$3,300	$3,300	$3,300
Economic Vibrancy	2.39	Commerce from Akard to Ervay - Streetscape including landscaping, signal hardware and pedestrian lighting **Cost: maintenance**	4th/11	0.0	$3,420	$4,560	$4,560	$4,560	$4,560
Economic Vibrancy	2.39	Commerce from Good-Latimer to Hall - Streetscape including landscaping, signal hardware and pedestrian lighting. **Cost: maintenance**	3rd/13	0.0	$4,653	$14,100	$14,100	$14,100	$14,100
Economic Vibrancy	2.39	Elm from Good Latimer to Hall - Streetscape including landscaping, signal hardware and pedestrian lighting. **Cost: maintenance**	1st/12	0.0	$7,050	$14,100	$14,100	$14,100	$14,100
Economic Vibrancy	2.39	Greenville Ave - Belmont to Ross - Lighting and/or streetscaping Belmont to Ross **Cost: maintenance**	4th/11	0.0	$15,000	$20,000	$20,000	$20,000	$20,000
Economic Vibrancy	2.39	Main from Good-Latimer to Hall - Streetscape including landscaping, signal hardware and pedestrian lighting. **Cost: maintenance**	1st/11	0.0	$14,100	$14,100	$14,100	$14,100	$14,100
Economic Vibrancy	2.39	Main Street from Market to Griffin - Streetscape including landscaping, signal hardware and pedestrian lighting **Cost: maintenance**	1st/11	0.0	$6,000	$6,000	$6,000	$6,000	$6,000
Economic Vibrancy	2.39	Griffin from IH30 to Main - Streetscape improvements including landscaping, upgrades to traffic signal hardware and street lighting, and addition of pedestrian-scale lighting. **Cost: maintenance**	3rd/12	0.0	$680	$4,000	$4,000	$4,000	$4,000
Economic Vibrancy	2.39	Bishop Ave Neely to Colorado - streetscaping on parkway and proposed median from Neely to Colorado **Cost: maintenance**	4th/11	0.0	$22,500	$30,000	$30,000	$30,000	$30,000
Economic Vibrancy	2.55	Changeable Turn-Lane Signs - 20 locations - Changeable Turn Lane Signs **Cost: maintenance**	4th/11	0.0	$2,250	$3,000	$3,000	$3,000	$3,000
Economic Vibrancy	2.39	Bexar Street Corridor - Improvements include new approx. 9' sidewalks, brick crosswalks, landscaping, and lighting and upgrading water and wastewater mains. **Cost: maintenance**	2nd/12	0.0	$594	$1,800	$1,800	$1,800	$1,800
Economic Vibrancy	2.55	Singleton @ Walton Walker - Roadside Camera **Cost: maintenance**	4th/11	0.0	$729	$972	$972	$972	$972
Economic Vibrancy	2.55	Irving @ Mockingbird - Roadside Camera **Cost: maintenance**	4th/11	0.0	$365	$486	$486	$486	$486

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Economic Vibrancy	2.55	Singleton @ Westmoreland - Roadside Camera **Cost: maintenance**	4th/11	0.0	$365	$486	$486	$486	$486
Economic Vibrancy	2.55	Buckner Blvd. (Phase II) - Bruton to Scyene - sidewalk improvement with paver, landscaping with trees, tree grates, irrigation, driveways, water & waste replacement. **Cost: maintenance**	4th/11	0.0	$996	$1,200	$1,200	$1,200	$1,200
Economic Vibrancy	2.55	Buckner @ Samuell - Roadside Camera **Cost: maintenance**	4th/11	0.0	$365	$486	$486	$486	$486
Economic Vibrancy	2.55	Bonnie View @ IH20 - Roadside Camera **Cost: maintenance**	4th/11	0.0	$365	$486	$486	$486	$486
Economic Vibrancy	2.55	Camp Wisdom @ RLT - Roadside Camera - Council District 5 **Cost: maintenance**	4th/11	0.0	$182	$243	$243	$243	$243
Economic Vibrancy	2.55	Camp Wisdom @ RLT - Roadside Camera - Council District 8 **Cost: maintenance**	4th/11	0.0	$182	$243	$243	$243	$243
Economic Vibrancy	2.55	Control Signal Computer/Software Upgrade - Signal Control Central Computer Software Upgrade - Council District 2 **Cost: maintenance**	4th/10	0.0	$46,875	$62,500	$62,500	$62,500	$62,500
Economic Vibrancy	2.55	Control Signal Computer/Software Upgrade - Signal Control Central Computer Software Upgrade - Council District 14 **Cost: maintenance**	4th/10	0.0	$46,875	$62,500	$62,500	$62,500	$62,500
Economic Vibrancy	2.55	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. **Cost: maintenance**	3rd/12	0.0	$1,061	$6,240	$6,240	$6,240	$6,240
Economic Vibrancy	2.39	Twin Sixties Dr - Central Expressway Service Rd to Worcola - 750 feet - median, sidewalk improvements with pavers and light standards associated with the Midtown/Mockingbird Development **Cost: maintenance**	3rd/12	0.0	$1,292	$7,600	$7,600	$7,600	$7,600
Economic Vibrancy	2.55	Adaptive Signal Timing System Freeway Incident Rou - Computer Software, Traffic Flow Sensors and Engineering for Adaptive Signal Timings **Cost: maintenance**	3rd/11	0.0	$380,919	$380,919	$380,919	$380,919	$380,919
Economic Vibrancy	2.39	Main Street - Harwood to Good Latimer - 1,500 feet - median, sidewalk improvements with pavers and light standards associated with the Midtown/Mockingbird Development **Cost: maintenance**	3rd/11	0.0	$2,500	$2,500	$2,500	$2,500	$2,500
Economic Vibrancy	2.39	Yale Blvd - SMU to Greenville Ave - median and sidewalk improvements with pavers and light standards associated with the Midtown/Mockingbird Development **Cost: maintenance**	3rd/12	0.0	$2,210	$13,000	$13,000	$13,000	$13,000

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Economic Vibrancy	2.39	Yale Blvd to Mockingbird Light Rail Station - sidewalk and walking trail along DART rail line connecting Yale and light rail station **Cost: maintenance**	3rd/12	0.0	$459	$2,700	$2,700	$2,700	$2,700
Economic Vibrancy	2.50	Latino Cultural Center - Phase II - Priority 1 - Black Box Theater - Construction of the educational wing that includes rehearsal spaces, computer room, painting workshop, mixed media shop, lobby, administrative spaces and restrooms **Cost: maintenance**	3rd/14	0.0	$0	$0	$0	$54,399	$54,399
Economic Vibrancy	2.85	East Side Water Treatment Plant Clearwells and Flumes **Cost: maintenance**	1st/11	0.0	$4,000	$3,200	$800	$0	$0
Economic Vibrancy	2.85	White Rock SCADA **Cost:operation and maintenance**	1st/11	0.0	$370,000	$0	$0	$0	$0
Economic Vibrancy	2.85	Sunset Pump Station **Cost: operation and maintenance**	4th/10	0.0	$205,000	$22,000	$8,000	$16,000	$15,000
		Total Economic Vibrancy			**$1,144,021**	**$682,721**	**$666,321**	**$727,920**	**$726,920**
Educational Enhancements	5.3	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 **Cost: maintenance, electricity, custodial services, and utilities**	1st/13	0.0	$0	$63,031	$95,501	$95,501	$95,501
Educational Enhancements	5.3	Polk-Wisdom Library - renovation of the existing 15,768 sq. ft. branch **Cost: maintenance, electricity, custodial services, and utilities**	2nd/12	0.0	$3,750	$15,000	$15,000	$15,000	$15,000
Educational Enhancements	5.3	White Rock Branch Library - Design and construction (including books) of a 18,000 s.f. new branch library to be located in the White Rock Branch Library service area. **Cost: maintenance**	1st/12	0.0	$396,000	$600,000	$600,000	$600,000	$600,000
		Total Education			**$399,750**	**$678,031**	**$710,501**	**$710,501**	**$710,501**

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Service	Project Name	In Service Date	FTE	FY 2011-12 Estimated	FY 2012-13 Estimated	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated
Public Safety	1.8	Fire Station #06 (S. Harwood at Park Row Blvd.) - site acquistion, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	2nd/13	0.0	$0	$8,782	$20,910	$20,910	$20,910
Public Safety	1.8	Fire Station #27 (Douglas Ave. at NW Hwy.) - site acquistion, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	3rd/13	0.0	$0	$10,865	$21,730	$21,730	$21,730
Public Safety	1.8	Fire Station #32 (Benning Ave. at Jim Miller Rd.) - site acquistion, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	3rd/14	0.0	$0	$0	$3,694	$21,730	$21,730
Public Safety	1.8	Fire Station #37 (Greenville at Blackwell) - site acquistion, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	3rd/13	0.0	$0	$7,790	$15,580	$15,580	$15,580
Public Safety	1.8	Fire Station #44 (Frank St. at Lagow St.) - site acquistion, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	3rd/13	0.0	$0	$9,840	$19,680	$19,680	$19,680
Public Safety	1.8	New Fire Station - Keeneland & Walton Walker - Fire Station 50; Design, and construction of a new station to be located at 5400 Kenneland Pkwy., with a 2 full and 2 half-bay, 12,000 s.f. facility. **Cost: maintenance**	1st/12	0.0	$1,154,472	$1,749,200	$1,749,200	$1,749,200	$1,749,200
		Total Public Safety			**$1,154,472**	**$1,777,695**	**$1,809,884**	**$1,827,920**	**$1,827,920**
		Total Key Focus Areas			**$3,899,261**	**$4,595,928**	**$4,549,892**	**$4,677,384**	**$4,281,268**

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