FY 2012-13 ADOPTED CAPITAL IMPROVEMENT BUDGET

The Adopted FY 2012-13 Capital Improvement Program budget is $540.25 million consisting of $256.83 million for General Purpose Capital Improvements and $283.42 million for Enterprise Fund Capital Improvements. This compares to the amended FY 2011-12 budget of $446.42 million that consisted of $160.39 million for General Purpose projects and $286.03 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 are issued incrementally over several years that began in June 2007. Beginning in FY 2010-11, commercial paper is 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 FY 2012-13 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.

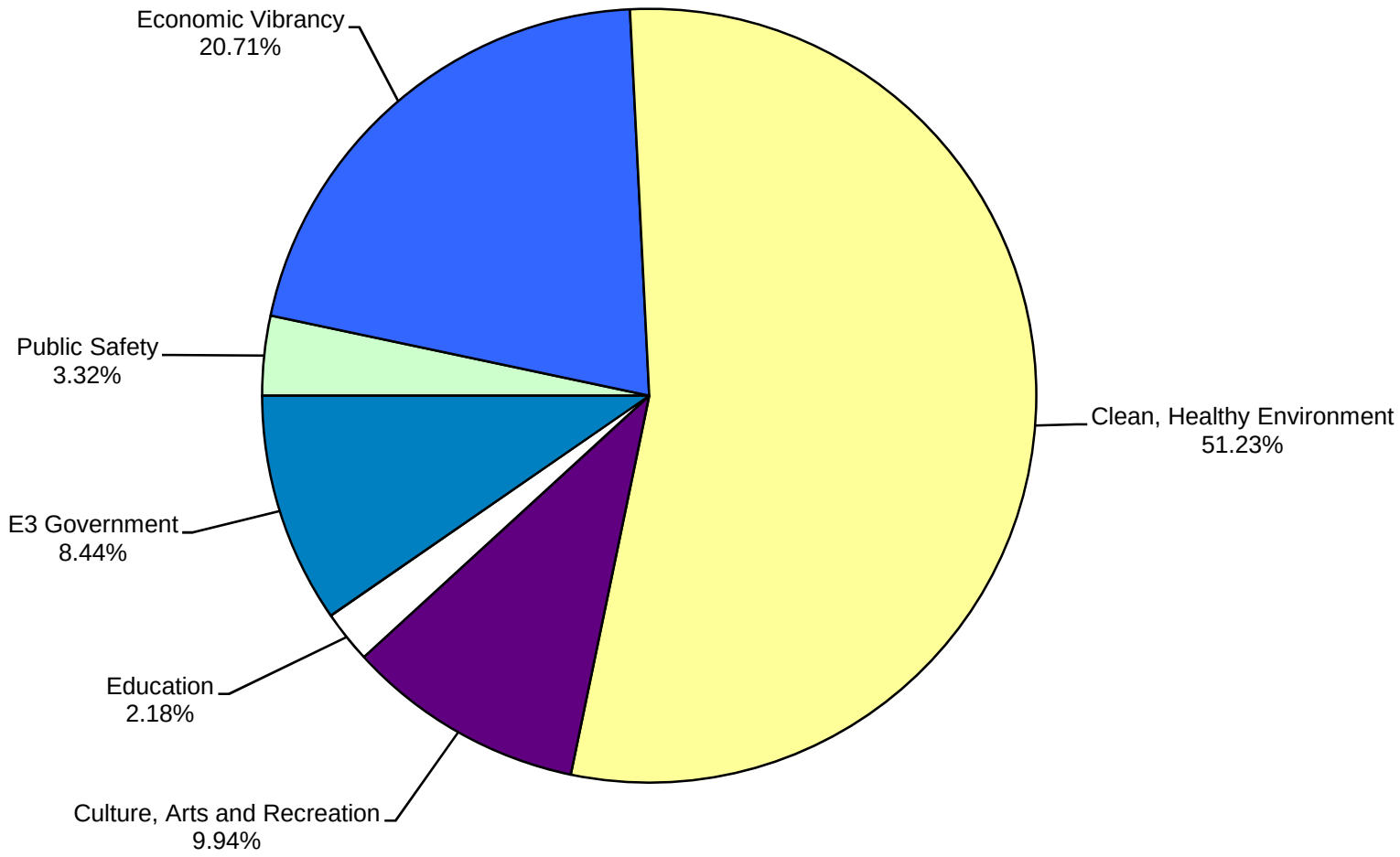
Capital Program Sections – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. 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, 2012, 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 FY 2012-13 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.

FY 2012-13 ADOPTED CAPITAL IMPROVEMENT BUDGET

Uses of Funds by Key Focus Areas	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Public Safety	349,885,877	269,393,365	80,492,512	17,927,587	1,432,857	748,712	1,907,251	371,902,284
Economic Vibrancy	709,618,613	544,813,841	164,804,772	112,839,155	27,674,086	15,448,046	38,977,713	904,557,613
Clean, Healthy Environment	3,858,441,072	3,280,002,601	578,438,471	307,456,999	347,413,683	400,499,651	680,838,000	5,594,649,404
Culture, Arts and Recreation	637,106,288	526,318,587	110,787,702	53,725,542	48,627,059	20,941,289	6,936,000	767,336,179
Education	95,072,049	85,893,329	9,178,719	11,799,670	0	0	0	106,871,719
E³ Government	235,647,074	193,317,182	42,329,892	36,502,039	19,102,653	15,077,000	39,200,443	345,529,209
Total	**$5,885,770,974**	**$4,899,738,906**	**$986,032,068**	**$540,250,992**	**$444,250,337**	**$452,714,698**	**$767,859,407**	**$8,090,846,408**

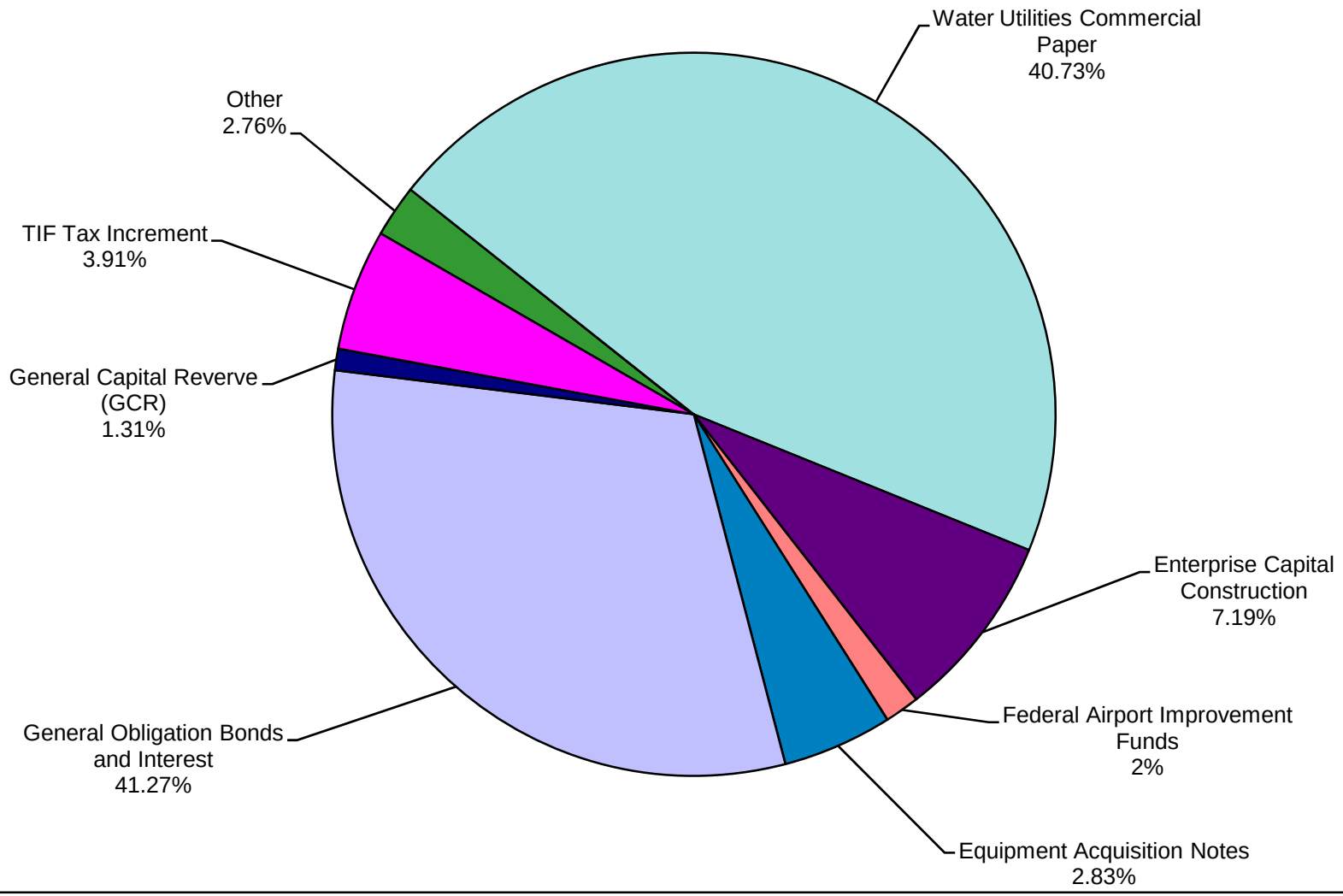
FY 2012-13 ADOPTED CAPITAL BUDGET - KEY FOCUS AREAS



FY 2012-13 ADOPTED CAPITAL IMPROVEMENT BUDGET

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Aviation Capital Construction and Federal AIP Funds	128,724,337	109,867,292	18,857,044	8,421,359	0	0	0	137,145,696
Capital Construction - General Purpose	1,022,318	1,022,318	0	1,038,000	0	0	0	2,060,318
Captial Projects Reimbursement	35,874,164	29,606,859	6,267,304	0	0	0	0	35,874,164
Certificates of Obligation	47,953,555	18,604,763	29,348,792	0	0	0	0	47,953,555
Convention and Event Services Capital Construction	61,448,329	27,560,665	33,887,664	0	0	0	0	61,448,329
Convention Center Revenue Bonds	132,180,448	130,649,040	1,531,408	0	0	0	0	132,180,448
Equipment Acquisition Notes / Master Lease Program	83,435,054	62,161,195	21,273,859	26,538,269	0	0	0	109,973,323
General Capital Reserve	14,030,867	2,521,120	11,509,747	5,193,372	0	0	0	19,224,239
General Obligation Bonds and Interest	1,377,648,137	1,054,414,208	323,233,929	167,639,989	94,638,337	104,925,698	53,096,407	1,797,948,568
Other	47,316,789	42,695,270	4,621,519	1,012,530	0	0	0	48,329,319
Public/Private Partnership Funds	56,226,104	43,860,581	12,365,523	10,600,000	0	0	0	66,826,104
Storm Water Management Capital Construction	9,500,000	6,500,000	3,000,000	15,500,000	0	0	0	25,000,000
Street Assessments	4,630,741	3,101,274	1,529,467	0	0	0	0	4,630,741
TIF Tax Increment and Interest	150,189,262	99,537,115	50,652,147	29,307,473	0	0	0	179,496,735
Trinity River Corridor Project Cooperation and Donation Funds	33,914,500	31,675,653	2,238,847	0	0	0	0	33,914,500
Water Utilities Capital Construction	1,065,900,428	990,065,539	75,834,890	29,492,000	80,412,000	87,589,000	187,243,000	1,450,636,428
Water Utilities Commercial Paper	2,126,582,862	1,746,448,268	380,134,594	245,508,000	269,200,000	260,200,000	527,520,000	3,429,010,862
Water Utilities Revenue Bonds	606,706,453	596,961,118	9,745,336	0	0	0	0	606,706,453
Total	**$5,983,284,348**	**$4,997,252,280**	**$986,032,069**	**$540,250,992**	**$444,250,337**	**$452,714,698**	**$767,859,407**	**$8,188,359,782**

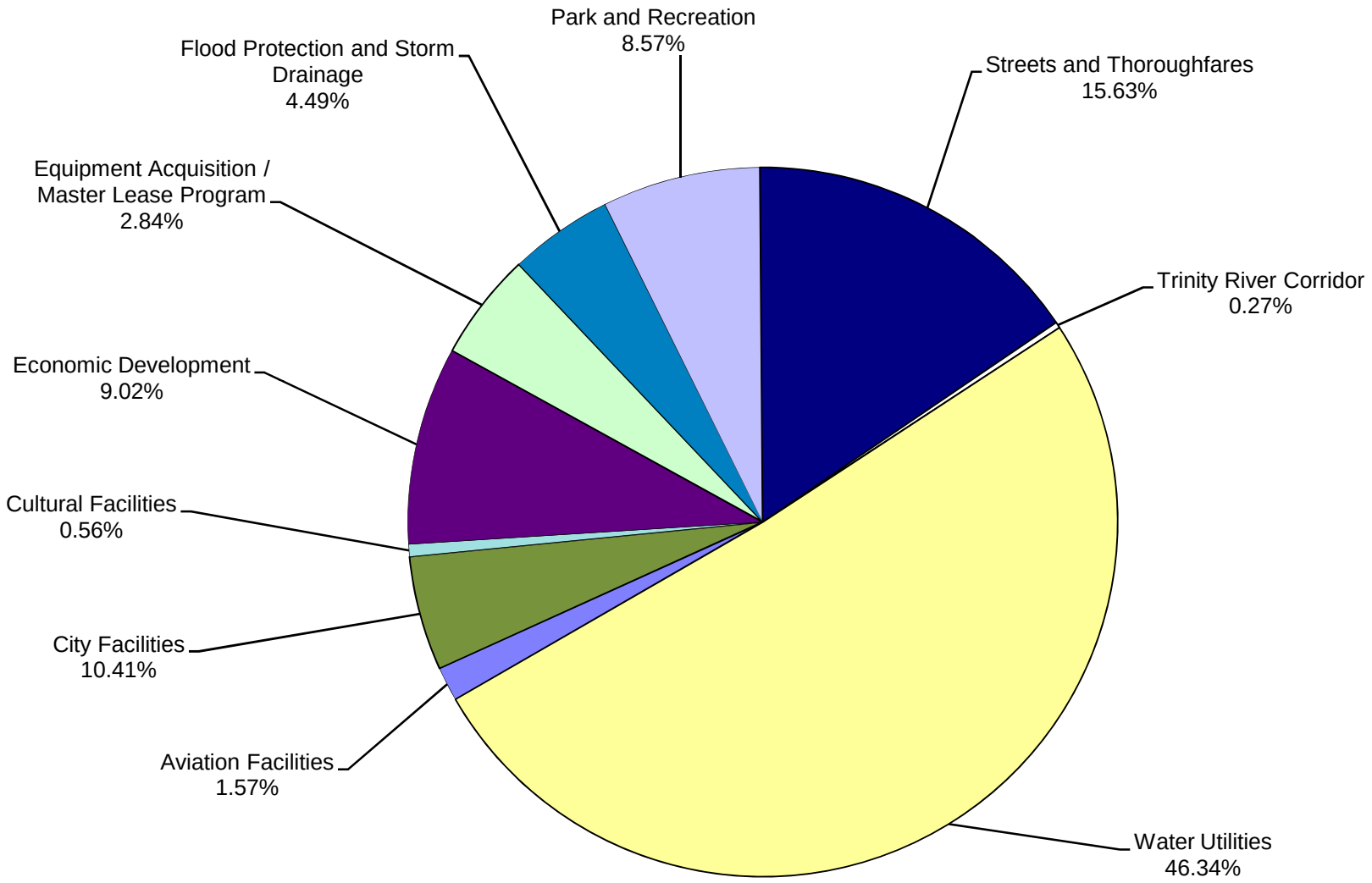
FY 2012-13 ADOPTED CAPITAL BUDGET - SOURCES OF FUNDS



FY 2012-13 ADOPTED CAPITAL IMPROVEMENT BUDGET

Use of Funds by Program	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Aviation Facilities	128,724,337	109,867,292	18,857,044	8,421,359	0	0	0	137,145,696
City Facilities	275,409,587	195,122,819	80,286,769	28,189,154	9,885,455	7,250,000	6,611,000	327,345,196
Convention and Event Services	199,786,153	162,002,826	37,783,327	0	0	3,639,000	0	203,425,153
Cultural Facilities	93,616,420	85,358,025	8,258,394	3,031,000	2,250,000	0	0	98,897,420
Economic Development	268,980,883	192,233,387	76,747,496	48,737,473	900,000	0	0	318,618,356
Equipment Acquisition	104,067,516	80,405,429	23,662,087	26,538,269	0	0	0	130,605,785
Flood Protection and Storm Drainage	235,245,470	119,088,674	116,156,797	25,500,000	8,440,433	66,982,565	0	336,168,468
Park and Recreation	269,490,300	201,238,998	68,251,302	38,945,465	11,495,214	12,915,467	0	332,846,446
Streets and Thoroughfares	371,832,806	301,529,047	70,303,759	84,418,409	32,604,401	14,138,666	46,485,407	549,479,688
Trinity River Corridor	236,941,133	216,930,857	20,010,276	1,469,863	29,062,835	0	0	267,473,831
Water Utilities	3,701,676,370	3,235,961,551	465,714,819	275,000,000	349,612,000	347,789,000	714,763,000	5,388,840,370
Total	**$5,885,770,974**	**$4,899,738,906**	**$986,032,068**	**$540,250,992**	**$444,250,337**	**$452,714,698**	**$767,859,407**	**$8,090,846,408**

FY 2012-13 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*	FY 2012-13*	FY 2013-14*	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	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	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	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	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	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	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	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	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	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	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	0	1,470,000	29,062,000	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**	**0**	**1,470,000**	**29,062,000**	**$543,500,000**

* Commercial paper will be used to interim finance the capital improvement projects during the designated fiscal year. general obligation bonds will be used to refinance or retire the commercial paper at a later date.

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*	FY 2012-13*	FY 2013-14*	FY 2014-15*	FY 2015-16*
1. Street & Transportation Improvements	390,420,000	36,776,000	78,093,000	53,018,000	0	28,890,000	15,999,000	84,419,000	32,605,000	14,139,000	46,481,000
2. Flood Protection & Storm Drainage Facilities	334,315,000	43,892,000	80,527,000	12,000,000	42,723,000	49,430,000	20,319,000	10,000,000	8,440,000	66,984,000	0
3. Park and Recreation Facilities	343,230,000	32,474,000	91,436,000	67,087,000	52,967,000	16,794,000	21,505,000	36,557,000	11,495,000	12,915,000	0
4. Library Facilities	46,200,000	3,314,000	11,342,000	16,828,000	2,900,000	0	0	11,816,000	0	0	0
5. Cultural Arts Facilities	60,855,000	10,437,000	10,566,000	33,171,000	1,400,000	0	0	3,031,000	2,250,000	0	0
6. City Hall, City Services and Maintenance Facilities	34,750,000	825,000	5,673,000	5,804,000	899,000	1,241,000	1,713,000	10,142,000	8,453,000	0	0
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	0	600,000	0	900,000	0	0
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	0	3,439,000	8,830,000	0	0	0
9. Farmers Market	6,635,000	0	2,996,000	0	0	0	0	0	0	3,639,000	0
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	0	0	0	0	7,250,000	6,611,000
11. Court Facilities	7,945,000	0	0	1,192,000	6,753,000	0	0	0	0	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	0	27,490,000	0	1,398,000	0	0
Total 2006 General Obligation Bond Program	**$1,353,520,000**	**$135,350,000**	**$304,545,000**	**$214,670,000**	**$123,180,000**	**$96,355,000**	**$91,065,000**	**$164,795,000**	**$65,541,000**	**$104,927,000**	**$53,092,000**

* Commercial paper will be used to interim finance the capital improvement projects during the designated fiscal year. General obligation bonds will be used to refinance or retire the commercial paper at a later date.

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 FY 2011-12

1. Completed Airline Consultation in preparation for Passenger Facility Charge Application #4.
2. Begin drainage Master Plan for Dallas Love Field and Dallas Executive Airport.
3. Completed Taxiway “C” reconstruction and “L” extension.
4. Completed design, realignment and construction for Taxiway intersection “D2”.
5. Completed General Aviation Customs Facility at Love Field.
6. Completed Dallas Executive Airport Master Plan Update.
7. Begin Perimeter Roads Project at Dallas Executive Airport.
8. Began design of Perimeter roads project at Love Field.
9. Completed construction of the Field Maintenance Facility at Love Field.
10. Completed schematic design for Taxiway "M" Project at Dallas Love Field.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Initiate Good Neighbor Planning Study to citizens beginning August 27th.
2. Start Master Plan Update for Dallas Love Field.
3. Program an inventory analysis study for airfield assets and include pavement management program.
4. Begin construction projects at Dallas Executive Airport (roads, taxiway improvements, etc.).
3. Complete Drainage Master Plans for Dallas Love Field and Dallas Executive airports and start schematic design.
4. Finish design work of Perimeter roads project at Dallas Love Field.
5. Complete the renovation of the Spirit of Flight Fountain at Dallas Love Field.
6. Start design of Fuel Farm for Dallas Executive Airport.
7. Start construction on Taxiway “M”
8. Refurbish airfield signs at Love Field to meet FAA standards.
9. Complete the restoration and installation of the vintage Dallas Love Field sign with associated landscaping at the corner of Denton Drive and Mockingbird Lane.
10. Begin Landscaping improvement design work along Cedar Springs Ave.
11. Start construction on Runway Safety Area project at Runway 13L.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

SERVICE DESCRIPTIONS

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

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

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

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

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

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

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

Terminal Since the airports are the first impression many visitors have of the City of Dallas, it is necessary that the airport terminal facilities be maintained in a manner that presents a clean and attractive appearance while providing high levels of customer convenience. Last year almost 8 million passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. This usage level places a great strain on existing facilities, requiring aggressive programs for updating, renovating and maintenance to maintain the traveling public's favorable impression of Love Field and the City of Dallas. Similar challenges exist at Dallas Executive; however, in accordance with the Master Plan Study, a new replacement terminal building has been constructed to meet projected special and service needs.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Capital Construction	80,358,315	65,874,081	14,484,234	8,421,359	0	0	0	88,779,674
FAA Airport Improvement Program	48,366,022	43,993,212	4,372,810	0	0	0	0	48,366,022
Total	**$128,724,337**	**$109,867,292**	**$18,857,044**	**$8,421,359**	**$0**	**$0**	**$0**	**$137,145,696**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Aviation Land Acquisition	19,893,373	18,875,201	1,018,172	0	0	0	0	19,893,373
Environmental	16,528,322	15,813,532	714,790	0	0	0	0	16,528,322
Landscaping	4,090,247	3,815,855	274,392	0	0	0	0	4,090,247
Love Field Major Maintenance	35,434,114	23,335,760	12,098,353	8,421,359	0	0	0	43,855,473
Major Maintenance	4,181,395	3,638,952	542,443	0	0	0	0	4,181,395
Parking	1,461,494	1,386,921	74,573	0	0	0	0	1,461,494
Pavement Maintenance / Construction	31,520,546	28,236,173	3,284,373	0	0	0	0	31,520,546
Safety/Security	9,335,131	8,485,920	849,211	0	0	0	0	9,335,131
Terminal	6,279,715	6,278,977	738	0	0	0	0	6,279,715
Total	**$128,724,337**	**$109,867,292**	**$18,857,044**	**$8,421,359**	**$0**	**$0**	**$0**	**$137,145,696**

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Airfield Drainage - Master Plan	Major Maintenance	E³ Government	Citywide	Capital Construction	2,919,500	2,466,581	452,919	0	0	0	0	2,919,500	4th/12
Asbestos Abatement - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	3,973,065	3,871,430	101,635	0	0	0	0	3,973,065	Various
Aviation Land Acquisition	Aviation Land Acquisition	Economic Vibrancy	Citywide	Capital Construction	19,222,844	18,875,044	347,800	0	0	0	0	19,222,844	Various
Bio-Explosive Detection System	Safety/Security	Public Safety	Citywide	Federal AIP Grant	1,736,311	1,556,046	180,265	0	0	0	0	1,736,311	Various
Blast Fence Reconstruction- Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	583,461	583,461	0	0	0	0	0	583,461	4th/13
Blast Fence Reconstruction- Love Field	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	2,727,624	2,591,034	136,590	0	0	0	0	2,727,624	4th/13
Central Receiving Facility	Major Maintenance	E³ Government	Citywide	Capital Construction	713,895	665,014	48,881	0	0	0	0	713,895	3rd/13
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	1,219,473	1,219,078	395	0	0	0	0	1,219,473	3rd/13
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	5,679,621	668,945	0	0	0	0	6,348,566	Various
Dalfort Building Demolition	Aviation Land Acquisition	Economic Vibrancy	Citywide	Capital Construction	670,529	158	670,372	0	0	0	0	670,529	4th/13
Dallas Executive Airport Drainage and Grading Master Plan	Major Maintenance	E³ Government	Citywide	Capital Construction	548,000	507,357	40,643	0	0	0	0	548,000	4th/12

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	6,141,972	93,213	0	0	0	0	6,235,185	Various
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	2,308,987	2,283,458	25,530	0	0	0	0	2,308,987	Various
Landscaping - Love Field	Landscaping	Public Safety	Citywide	Capital Construction	4,090,247	3,815,855	274,392	0	0	0	0	4,090,247	Various
Love Field Modernization Program	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	11,611,752	1,406,877	10,204,875	8,421,359	0	0	0	20,033,111	2nd/15
Love Field Platting	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	791,203	644,468	146,735	0	0	0	0	791,203	4th/13
Maintenance Facility - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	6,279,715	6,278,977	738	0	0	0	0	6,279,715	4th/12
People-Mover Connector	Love Field Major Maintenance	Public Safety	Citywide	Aviation AIP Grant	5,311,092	5,012,736	298,356	0	0	0	0	5,311,092	4th/15
Program Management for Love Field Modernization Program (LFMP) and Capital Improvement Projects (CIP)	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	16,048,930	15,072,333	976,597	0	0	0	0	16,048,930	4th/12
Reconstruction and Extension of Taxiway "L"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	11,041,866	10,137,862	904,004	0	0	0	0	11,041,866	4th/12
Reconstruction of Taxiway "C"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	6,971,364	5,685,680	1,285,684	0	0	0	0	6,971,364	4th/12
Runway Enhancement-13L/31R	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	315,294	314,984	310	0	0	0	0	315,294	2nd/14
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	6,978,720	6,531,100	447,620	0	0	0	0	6,978,720	2nd/14
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	264,659	264,659	0	0	0	0	0	264,659	2nd/14

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Security Gates and Overlay Runways - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	4,729,170	4,082,810	646,360	0	0	0	0	4,729,170	4th/14
Taxiway Reconstruction and Extension	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	1,671,137	1,199,347	471,790	0	0	0	0	1,671,137	3rd/14
TxDot Grants Vehicle Program	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	700,000	342,177	357,823	0	0	0	0	700,000	Various
Total Aviation Facilities Capital Improvements					$128,724,337	$109,867,292	$18,857,044	$8,421,359	$0	$0	$0	$137,145,696	

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 FY 2011-12

1. Completed construction and held grand opening for White Rock Hills Library.
2. Awarded design/build contract for roof repairs and replacements at multiple City facilities.
3. Awarded construction of Polk Wisdom Library.
4. Completed design of Fretz Park Library, North Oak Cliff Library, Preston Royal Library, Park Forest Library and Forest Green Library.
5. Completed design of Fire Stations #6 (Harwood St. at Park Row Blvd.), #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), and #44 (Frank St. at Lagow St.).
6. Completed construction and held grand opening for Fire Station #50 (Keeneland and Walton Walker).
7. Completed HVAC replacements West Dallas Multi-purpose Center.
8. Awarded consultant contract for the Sammons Center for the Arts for water infiltration study.
9. Completed construction of Traffic Management Center.
10. Awarded consultant contract for Southeast Service Center.
11. Completed construction of the shed at the Auto Pound.
12. Awarded construction contract for the Bexar St. Police Satellite Facility.
13. Awarded construction contract for Fire Station # 37.
14. Completed construction of compressed natural gas (CNG) facilities at Southeast and Northwest service centers.
15. Awarded construction contracts for HVAC and window replacement at Central and Southwest Police stations.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete construction of Polk Wisdom Library.
2. Award construction contract for Fretz Park Library.
3. Award construction contracts for Fire Stations #6 (Harwood St. at Park Row Blvd.), #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), and #44 (Frank St. at Lagow St.).
4. Award construction contract for the exterior renovation of the Old City Hall building at 106 S. Harwood St.
5. Complete the renovation of the Municipal Courts Building at 2014 Main St.
6. Award construction contracts for the repairs of Central and Southwest Police stations.
7. Award construction contract for limited permanent structural repairs to temporary at Jack Evans Police Headquarters garage.

CITY FACILITIES CAPITAL IMPROVEMENTS

SERVICE DESCRIPTIONS

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

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

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

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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	767,433	666,857	100,576	0	0	0	0	767,433
1998 General Obligation Bonds	25,339,334	12,752,983	12,586,351	0	0	0	0	25,339,334
2003 Certificates of Obligation	170,676	170,676	0	0	0	0	0	170,676
2003 General Obligation Bonds	103,522,159	100,637,639	2,884,521	0	0	0	0	103,522,159
2005 General Obligation Bonds	211,194	176,953	34,241	0	0	0	0	211,194
2006 General Obligation Bonds	129,550,606	76,698,844	52,851,763	21,957,782	9,885,455	7,250,000	6,611,000	175,254,843
Capital Construction	1,022,318	1,022,318	0	1,038,000	0	0	0	2,060,318
General Capital Reserve	14,030,867	2,521,120	11,509,747	5,193,372	0	0	0	19,224,239
Private Donations	795,000	475,430	319,570	0	0	0	0	795,000
Total	**$275,409,587**	**$195,122,819**	**$80,286,769**	**$28,189,154**	**$9,885,455**	**$7,250,000**	**$6,611,000**	**$327,345,196**

CITY FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	763,692	666,857	96,835	0	0	0	0	763,692
Animal Control Facilities	12,165,329	12,148,383	16,946	0	0	0	0	12,165,329
City Facilities	516,666	66,000	450,666	1,149,656	250,000	0	0	1,916,322
Code Compliance, Safety and Security	1,200,000	1,200,000	0	0	0	0	0	1,200,000
Fire Protection Facilities	69,521,259	35,993,990	33,527,270	0	0	0	0	69,521,259
Land Acquisition	8,309,414	6,299,567	2,009,847	0	3,949,945	7,250,000	6,611,000	26,120,359
Library Facilities	86,626,934	80,093,855	6,533,079	11,799,670	0	0	0	98,426,604
Major Maintenance - City Facilities	8,164,968	5,818,106	2,346,862	9,951,488	4,252,653	0	0	22,369,109
Major Maintenance - Fire Facilities	164,182	144,182	20,000	0	0	0	0	164,182
Major Maintenance - Library	5,792,753	3,175,451	2,617,302	0	0	0	0	5,792,753
Major Maintenance - Public Safety	24,647,605	8,426,418	16,221,187	0	0	0	0	24,647,605
Municipal Courts Facilities	12,119,523	9,591,735	2,527,788	0	0	0	0	12,119,523
Police Facilities	21,513,069	19,829,874	1,683,195	0	1,432,857	0	0	22,945,926
Professional Services and Debt Issuance	15,077,641	3,562,467	11,515,174	5,193,372	0	0	0	20,271,013
Public Art	1,078,267	657,698	420,569	94,968	0	0	0	1,173,235
Solid Waste Facilities	1,736,064	1,704,101	31,963	0	0	0	0	1,736,064
Technology - Public Safety	3,359,860	3,120,112	239,748	0	0	0	0	3,359,860
Total	**$272,757,225**	**$192,498,795**	**$80,258,431**	**$28,189,154**	**$9,885,455**	**$7,250,000**	**$6,611,000**	**$324,692,834**

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Americans with Disabilities Renovations	Administrative and Internal Service Facilities	E³ Government	Citywide	95 Bond Program	763,692	666,857	96,835	0	0	0	0	763,692	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
Arcadia Park Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	5,402,524	5,402,524	0	0	0	0	0	5,402,524	1st/05
Audelia Branch Library - Replace Boiler	Major Maintenance - Library	Education	Citywide	06 Bond Program	200,000	102,722	97,278	0	0	0	0	200,000	1st/12
Bexar Street Police Substation, Fire Department Facilities	Police Facilities	Public Safety	Citywide	06 Bond Program	500,000	0	500,000	0	0	0	0	500,000	4th/13
Bond Sale Expense - Court Facilities	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	3,858	2,172	1,686	0	0	0	0	3,858	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	7,115,623	6,198,025	917,598	0	0	0	0	7,115,623	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	7,250,000	6,611,000	13,861,000	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	6,887,717	243,833	0	0	0	0	7,131,551	4th/09
Central Library - 2nd and 6th Floors Renovation	Library Facilities	Education	Citywide	06 Bond Program	2,227,775	2,009,213	218,562	0	0	0	0	2,227,775	2nd/12
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Capital Construction	986,034	986,034	0	0	0	0	0	986,034	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

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Central Library - Downtown Branch	Library Facilities	Education	Citywide	06 Bond Program	1,993,472	258,616	1,734,856	3,000,000	0	0	0	4,993,472	3rd/12
Central Library - Main Fire Panel	Major Maintenance - Library	Education	Citywide	06 Bond Program	189,910	96,448	93,462	0	0	0	0	189,910	4th/12
Central Police - Emergency Generator and HVAC Upgrade	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	746,249	521,250	224,999	0	0	0	0	746,249	4th/13
Central Sanitation Collection - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	94,851	94,851	0	0	0	0	0	94,851	3rd/09
Central Service Center - 3112 Canton - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	181,281	181,281	0	0	0	0	0	181,281	3rd/09
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/09
Central Service Center - Fleet Maintenance Building Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	222,250	222,250	0	0	0	0	0	222,250	3rd/09
Central Service Center - Public Works Field Operations - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	263,605	263,605	0	0	0	0	0	263,605	3rd/09
City Facility Major Maintenance - Capital Construction	City Facilities	E³ Government	Citywide	Capital Construction	16,104	16,104	0	1,038,000	0	0	0	1,054,104	N/A
City Hall - Electrical System Renovations	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	929,261	362,698	566,563	33,437	3,570,163	0	0	4,532,861	1st/14
City Hall - Expansion Joint Renovation	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	70,000	36,823	33,177	0	682,490	0	0	752,490	2nd/12
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	4th/14
City Hall - Tank Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	251,000	0	0	0	251,000	4th/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency	City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	95,326	250,000	0	0	345,326	N/A
Contingency	Police Facilities	Public Safety	Citywide	06 Bond Program	93,693	0	93,693	0	1,432,857	0	0	1,526,550	N/A
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
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
Emergency Siren System	Technology - Public Safety	Public Safety	Citywide	06 Bond Program	3,359,860	3,120,112	239,748	0	0	0	0	3,359,860	2nd/09
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	2nd/11
Fire Maintenance Building 'C' 5000 Dolphin - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	175,000	151,083	23,917	0	0	0	0	175,000	4th/13
Fire Museum - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	91,811	60,586	31,225	0	0	0	0	91,811	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	1st/14
Fire Station #02 (Northaven Rd. at Midway) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	77,305	71,757	5,548	0	0	0	0	77,305	2nd/11
Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	104,994	104,994	0	0	0	0	0	104,994	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	70,783	773	0	0	0	0	71,556	2nd/11
Fire Station #05 (N. St. Augustine at Bruton Rd.) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	60,000	0	60,000	0	0	0	0	60,000	4th/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #06 (Harwood St. at Park Row Blvd) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	7,944,958	705,226	7,239,732	0	0	0	0	7,944,958	2nd/14
Fire Station #07 (Davenport Rd. at Preston Rd.) - Parking Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	65,000	0	65,000	0	0	0	0	65,000	4th/14
Fire Station #07 (Davenport Rd. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	59,068	59,068	0	0	0	0	0	59,068	2nd/11
Fire Station #08 (N. Garrett Ave. at Monarch) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	145,081	145,081	0	0	0	0	0	145,081	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	31,750	0	0	0	0	0	31,750	3rd/10
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	100,000	85,209	14,791	0	0	0	0	100,000	2nd/11
Fire Station #10 (Frankford at Gibbons Dr.) - Building Expansion	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	4,297,759	4,244,445	53,314	0	0	0	0	4,297,759	1st/09
Fire Station #15 (E 8th St. at Beckley Ave.) - Foundation Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	16,984	10,337	6,647	0	0	0	0	16,984	3rd/09
Fire Station #16 (Chalk Hill Rd. at Singleton Blvd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	68,407	67,810	597	0	0	0	0	68,407	2nd/11
Fire Station #19 (E Grand Ave. at Beacon St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	79,584	79,584	0	0	0	0	0	79,584	2nd/11
Fire Station #20 (Montfort Dr. at Harvest Hills Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	160,698	160,698	0	0	0	0	0	160,698	2nd/10
Fire Station #27 (Douglas Ave. at NW Hwy.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	8,319,051	635,331	7,683,720	0	0	0	0	8,319,051	2nd/13
Fire Station #29 (Shadow Way at Audelia Rd.) -Structural Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	53,092	4,384	48,708	0	0	0	0	53,092	1st/14

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Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	5,510,904	717,141	4,793,763	0	0	0	0	5,510,904	2nd/14
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	4,427,240	48,174	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	113,024	113,024	0	0	0	0	0	113,024	2nd/10
Fire Station #37 (Greenville Ave. at Blackwell Dr.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	7,804,148	2,828,046	4,976,102	0	0	0	0	7,804,148	2nd/14
Fire Station #38 (E Illinois at Bonnie View) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,269,875	3,263,964	5,911	0	0	0	0	3,269,875	2nd/07
Fire Station #40 (Hampton at Kirnwood)	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	34,309	33,611	698	0	0	0	0	34,309	1st/08
Fire Station #40 (Hampton at Kirnwood)	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,997,939	3,992,196	5,743	0	0	0	0	3,997,939	1st/08
Fire Station #42 (W. Mockingbird Ln at Airdrome) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,065,344	3,984,701	80,644	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	218,776	218,776	0	0	0	0	0	218,776	3rd/12
Fire Station #44 (Frank St. at Lagow St.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	5,807,250	1,040,125	4,767,125	0	0	0	0	5,807,250	2nd/14
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	71,667	71,667	0	0	0	0	0	71,667	2nd/11
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	3rd/09

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Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	75,225	75,225	0	0	0	0	0	75,225	2nd/13
Fire Station #49 (S. Hampton Rd at Challenger) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	190,068	190,068	0	0	0	0	0	190,068	2nd/11
Fire Station #49 (S. Hampton Rd at Challenger) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	190,068	190,068	0	0	0	0	0	190,068	2nd/11
Fire Station #50 (Keeneland and Walton Walker) - New	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	6,689,240	5,128,620	1,560,620	0	0	0	0	6,689,240	3rd/12
Fire Station #51 (S St. Augustine Dr. at Elam Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	237,834	237,834	0	0	0	0	0	237,834	3rd/12
Fire Station #52 (Cockrell Hill Rd. at Illinois Ave.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	104,110	104,110	0	0	0	0	0	104,110	2nd/09
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/13
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	4,125	442,580	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/13
Fire Stations - Storm Water Modifications (Various Locations)	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	2,499,870	1,338,769	1,161,101	0	0	0	0	2,499,870	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Training Administration Building 'A' (5000 Dolphin Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	197,890	197,890	0	0	0	0	0	197,890	2nd/09
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	3rd/09
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	288,530	241,460	47,070	0	0	0	0	288,530	2nd/10
Forest Green Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	181,280	0	181,280	0	0	0	0	181,280	3rd/13
Forest Green Branch Library - Site Acquistion	Library Facilities	Education	Citywide	06 Bond Program	2,252,215	2,251,939	276	0	0	0	0	2,252,215	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	507,270	506,628	642	1,814,383	0	0	0	2,321,653	4th/13
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	03 Bond Program	105,000	99,953	5,047	0	0	0	0	105,000	2nd/10
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	319,769	314,239	5,530	0	0	0	0	319,769	2nd/10
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	20,180	20,180	0	0	0	0	0	20,180	2nd/10
General Capital Reserve Transfer to Other Funds	Professional Services and Debt Issuance	E³ Government	Citywide	General Capital Reserve	14,030,867	2,521,120	11,509,747	5,193,372	0	0	0	19,224,239	N/A
Grauwyler and West Love Field Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	393,221	337,437	55,785	0	0	0	0	393,221	N/A
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

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Hampton Illinois Branch Library - Replacement	Library Facilities	Education	Citywide	06 Bond Program	343,319	343,319	0	0	0	0	0	343,319	3rd/06
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
Highland Hills Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	197,625	197,625	0	0	0	0	0	197,625	2nd/10
Highland Hills Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	93,071	93,071	0	0	0	0	0	93,071	1st/11
Highland Hills Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	348,343	211,381	136,961	0	0	0	0	348,343	N/A
Highland Hills Branch Library Design	Library Facilities	Education	Citywide	06 Bond Program	594,900	449,808	145,092	6,000,000	0	0	0	6,594,900	N/A
Kleberg Rylie Library - New Fire Alarm and Security System Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	41,631	0	41,631	0	0	0	0	41,631	2nd/13
Lakewood Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	459,144	413,977	45,167	0	0	0	0	459,144	2nd/11
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	2nd/09
Lancaster Kiest Branch Library - Replacement	Library Facilities	Education	Citywide	98 Bond Program	4,096,795	4,091,052	5,743	0	0	0	0	4,096,795	2nd/06
McCommas Bluff Landfill - Heavy/Welding Shop Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	1,079,183	1,077,779	1,404	0	0	0	0	1,079,183	4th/11
McCommas Bluff Landfill - Heavy/Welding Shop Repair Improvements	Major Maintenance - City Facilities	E^3 Government	Citywide	06 Bond Program	390,969	316,288	74,681	0	0	0	0	390,969	2nd/12

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McCommas Bluff Landfill - Heavy/Welding Shop Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	327,025	101	326,924	0	0	0	0	327,025	4th/12
McCommas Bluff Landfill Office - Entrance Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	316,069	294,986	21,083	0	0	0	0	316,069	1st/12
McCommas Bluff Landfill Office - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	750,000	750,000	0	0	0	0	0	750,000	1st/12
McCommas Bluff Landfill Office - Upgrades	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	508,503	508,503	0	0	0	0	0	508,503	1st/12
Motorcycle Garage - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	77,785	77,785	0	0	0	0	0	77,785	2nd/09
Mountain Creek Branch Library - Foundation Improvements	Major Maintenance - Library	Education	Citywide	03 Bond Program	170,000	0	170,000	0	0	0	0	170,000	4th/13
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	4,091,973	1,620,396	2,471,577	0	0	0	0	4,091,973	1st/13
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	7,929,550	7,873,339	56,211	0	0	0	0	7,929,550	1st/13
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	98 Bond Program	98,000	98,000	0	0	0	0	0	98,000	1st/13
Municipal Courts Building - Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	98 Bond Program	15,337,000	2,937,182	12,399,818	0	0	0	0	15,337,000	1st/13
North Central Police Substation - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	298,000	292,118	5,882	0	0	0	0	298,000	1st/11
North Central Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	221,000	221,000	0	0	0	0	0	221,000	3rd/13
North Central Service Center - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	750,429	0	0	0	750,429	2nd/13

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North Oak Cliff Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	152,400	0	152,400	0	0	0	0	152,400	2nd/13
North Oak Cliff Branch LIbrary - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	284,480	0	284,480	0	0	0	0	284,480	2nd/10
North Oak Cliff Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	1,087,365	1,086,700	665	0	0	0	0	1,087,365	N/A
Northeast Code Compliance - Renovation	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	1,200,000	1,200,000	0	0	0	0	0	1,200,000	4th/10
Northeast Police Substation - Emergency Generator, Parking Lot Lighting and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	675,840	635,820	40,020	0	0	0	0	675,840	4th/12
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	2nd/13
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	4th/12
Northeast Transfer Station - Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	58,865	58,865	0	0	0	0	0	58,865	4th/11
Northwest Police Substation - Emergency Generator	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	124,270	0	124,270	0	0	0	0	124,270	4th/13
Northwest Transfer Station - Improvements	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	543,076	512,517	30,559	0	0	0	0	543,076	1st/12
Northwest Transfer Station - Install Scale	Solid Waste Facilities	Clean, Healthy Environment	Citywide	06 Bond Program	54,940	54,940	0	0	0	0	0	54,940	1st/12
Oak Cliff Municipal Center - Replace Air Handler	Major Maintenance - City Facilities	E^3 Government	Citywide	06 Bond Program	200,751	8,748	192,004	0	0	0	0	200,751	3rd/12
Park Forest Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	337,560	0	337,560	0	0	0	0	337,560	4th/12

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Park Forest Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	201,240	0	201,240	0	0	0	0	201,240	2nd/13
Park Forest Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	2,843,914	1,300,839	1,543,075	0	0	0	0	2,843,914	N/A
People Helping People - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	100,330	0	0	0	100,330	N/A
Pleasant Grove Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,073,523	5,488,261	585,262	0	0	0	0	6,073,523	3rd/10
Police Academy - Building Programming	Police Facilities	Public Safety	Citywide	03 Bond Program	1,749,670	922,715	826,955	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	6,212,035	74,166	0	0	0	0	6,286,201	N/A
Police Facilities - Emergency Generators	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	320,000	0	320,000	0	0	0	0	320,000	4th/13
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	300,000	88,890	211,110	0	0	0	0	300,000	3rd/12
Police Property Room - Drug Vault, Ventilation and Security Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	03 Bond Program	300,000	257,495	42,505	0	0	0	0	300,000	2nd/10
Police Substation - Central - Design and Renovation	Police Facilities	Public Safety	Citywide	03 Bond Program	843,567	808,537	35,030	0	0	0	0	843,567	4th/11
Police Substation - South Central-Construction	Police Facilities	Public Safety	Citywide	03 Bond Program	11,929,938	11,861,434	68,503	0	0	0	0	11,929,938	4th/07
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	2nd/13
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	2nd/13

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Polk-Wisdom Branch Library Construction	Library Facilities	Education	Citywide	06 Bond Program	3,934,521	2,949,235	985,286	985,287	0	0	0	4,919,808	1st/13
Polk-Wisdom Branch Library-Design	Library Facilities	Education	Citywide	06 Bond Program	541,716	510,688	31,028	0	0	0	0	541,716	N/A
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	03 Bond Program	6,621,210	6,495,129	126,081	0	0	0	0	6,621,210	4th/10
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	98 Bond Program	250,524	245,672	4,852	0	0	0	0	250,524	4th/10
Premium Transfer- Police Facilities	Professional Services and Debt Issuance	E^3 Government	Citywide	98 Bond Program	602,502	602,502	0	0	0	0	0	602,502	Various
Premium Transfer-Animal Control	Professional Services and Debt Issuance	E^3 Government	Citywide	98 Bond Program	4,762	4,762	0	0	0	0	0	4,762	Various
Premium Transfer-City Facilities	Professional Services and Debt Issuance	E^3 Government	Citywide	98 Bond Program	108,767	108,767	0	0	0	0	0	108,767	Various
Preston Royal Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	258,570	42,500	216,070	0	0	0	0	258,570	2nd/12
Preston Royal Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	110,130	110,130	0	0	0	0	0	110,130	1st/11
Preston Royal Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	3,362,071	3,292,743	69,328	0	0	0	0	3,362,071	N/A
Public Art Administration - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	35,840	29,263	6,577	0	0	0	0	35,840	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	18,994	0	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

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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 - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	54,456	22,271	32,185	0	0	0	0	54,456	Various
Public Art Project-Homeless Assistance Facility	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	168,955	155,000	13,955	0	0	0	0	168,955	Various
Public Art Projects - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	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	06 Bond Program	0	0	0	75,974	0	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 - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	378,938	260,415	118,523	0	0	0	0	378,938	Various
Public Art Projects - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	30,989	0	30,989	0	0	0	0	30,989	Various
Public Art Projects - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	217,824	40,315	177,509	0	0	0	0	217,824	Various
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/13
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
Reserve Bond Projects	City Facilities	E³ Government	Citywide	06 Bond Program	450,666	0	450,666	16,330	0	0	0	466,996	N/A
S.E. Police Parking, Fire Department Facilities	Police Facilities	Public Safety	Citywide	06 Bond Program	110,000	25,153	84,847	0	0	0	0	110,000	1st/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Skyline Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	69,108	69,108	0	0	0	0	0	69,108	1st/11
Southeast Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	338,366	0	338,366	0	0	0	0	338,366	1st/14
Southeast Police Carpet Replacement	City Facilities	E³ Government	Citywide	06 Bond Program	49,896	49,896	0	0	0	0	0	49,896	3rd/11
Southeast Service Center - Construction	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	1,479,120	1,454,620	24,500	8,450,412	0	0	0	9,929,532	4th/13
Southwest Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	358,419	244,489	113,930	0	0	0	0	358,419	4th/13
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	2nd/13
Southwest Service Center - Fleet Maintenance - Roof Replacement	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	365,880	0	0	0	365,880	3rd/13
Southwest Transfer Station - Improvements	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	58,865	58,865	0	0	0	0	0	58,865	3rd/11
Surety Support	Professional Services and Debt Issuance	E³ Government	Citywide	95 Bond Program	3,741	0	3,741	0	0	0	0	3,741	N/A
Surety Support	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	152,469	152,469	0	0	0	0	0	152,469	N/A
Timberglen Branch Library - Construction	Library Facilities	Education	Citywide	03 Bond Program	5,194,712	5,193,791	921	0	0	0	0	5,194,712	1st/07
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 the Debt Service Fund - 2003 Certificates of Obligation	Professional Services and Debt Issuance	E³ Government	Citywide	Certificates of Obligation	170,676	170,676	0	0	0	0	0	170,676	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Vickery Meadow Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	4,356,832	4,099,477	257,355	0	0	0	0	4,356,832	N/A
Walnut Hill Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	198,121	0	198,121	0	0	0	0	198,121	N/A
Walnut Hill Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	8,095,077	8,045,113	49,965	0	0	0	0	8,095,077	1st/08
West Dallas Multi-Purpose - Replace HVAC	Major Maintenance - City Facilities	E³ Government	Citywide	06 Bond Program	274,701	31,726	242,975	0	0	0	0	274,701	4th/11
White Rock Branch Library - Design and Construction	Library Facilities	Education	Citywide	06 Bond Program	6,403,862	6,183,007	220,854	0	0	0	0	6,403,862	2nd/12
Total City Facilities Capital Improvements					$272,757,225	$192,498,795	$80,258,431	$28,189,154	$9,885,455	$7,250,000	$6,611,000	$324,692,834	

CONVENTION AND EVENT SERVICES FACILITIES 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 clients, visitors and citizens to the facility. A variety of convention and event facilities are available to clients, citizens and visitors to Dallas, including the Dallas Convention Center, Dallas Farmers Market, and Union Station Transportation Hub.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2011-12

1. Received case closure from TCEQ on storm water issues at Dallas Farmers Market.

2. Completed the construction of upper D meeting spaces proposed in the capital improvement program of the Dallas Convention Center.

3. Completed construction of the Dallas Convention Center Hotel integration.

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

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Begin Phase II of the capital improvement program, in which will replace the roofs in A,B,C,D and E buildings of Dallas Convention Center and replace the fire alarm to comply with current code. The system will expand to the A Building which currently is not covered with an alarm system.

2. Complete the renovation of restrooms and meeting rooms in C and D Buildings as well as public space in A Building.

3. Complete waterproofing at Union Station.

4. Replace Cooling towers at Union Station

5. Complete Shed 2 restroom partitions.

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 that will be implemented in two phases. Phase I finished out the D area meeting space and hotel connector integration into the Dallas Convention Center as well as HVAC improvements. Phase II will cover life safety improvements and a waterproofing package that includes new roofing and interior improvements.

Farmers Market Improvements
Projects include installation of bird netting in the open-air sheds, painting and repairing of roofs of open-air sheds, table installation on Plaza, repair/replacement of water lines in Shed 1, removal and replacement of storage building and upgrade of security fencing in the dumpster area. Installation of security cameras in shed areas, administration building and plaza.

Union Station Renovations These projects included 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 system, electrical and plumbing systems at Union Station.

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
2003 General Obligation Bonds	3,162,560	3,157,097	5,463	0	0	0	0	3,162,560
2006 General Obligation Bonds	2,994,816	636,023	2,358,792	0	0	3,639,000	0	6,633,816
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	60,514,920	26,747,497	33,767,423	0	0	0	0	60,514,920
Convention Center Revenue Bonds	3,170,090	3,170,090	0	0	0	0	0	3,170,090
Revenue Bonds	129,010,358	127,478,950	1,531,408	0	0	0	0	129,010,358
Total	**$199,786,153**	**$162,002,826**	**$37,783,327**	**$0**	**$0**	**$3,639,000**	**$0**	**$203,425,153**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
2002 Convention Center Expansion / Renovation Projects	105,540,665	104,009,257	1,531,408	0	0	0	0	105,540,665
Convention Center Improvements	83,872,820	50,225,722	33,647,099	0	0	0	0	83,872,820
Farmers Market Improvements	6,526,760	4,044,488	2,482,272	0	0	3,639,000	0	10,165,760
Public Art	18,949	5,438	13,511	0	0	0	0	18,949
Reunion Arena Demolition	1,064,943	955,905	109,038	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	**$199,786,153**	**$162,002,826**	**$37,783,327**	**$0**	**$0**	**$3,639,000**	**$0**	**$203,425,153**

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
2002 Convention Center Expansion	2002 Convention Center Expansion / Renovation Projects	Public Safety	Citywide	Revenue Bonds	105,540,665	104,009,257	1,531,408	0	0	0	0	105,540,665	4th/02
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	84,129	54,360	29,769	0	0	0	0	84,129	Various
Civic Center Convention Complex	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	34,121,536	739,444	33,382,092	0	0	0	0	34,121,536	Various
Convention Center Renovation	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	2,908,781	2,908,781	0	0	0	0	0	2,908,781	4th/03
Convention Center Renovation	Convention Center Improvements	Economic Vibrancy	Citywide	Revenue Bonds	26,639,783	26,639,783	0	0	0	0	0	26,639,783	4th/03
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	636,023	2,348,003	0	0	3,639,000	0	6,623,027	TBD
Farmers Market Improvements	Farmers Market Improvements	Economic Vibrancy	Citywide	Capital Construction	88,333	88,333	0	0	0	0	0	88,333	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

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Administration - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	8,160	5,438	2,722	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	0	0	0	2,158	Various
Public Art Projects - Farmers Market	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	8,631	0	8,631	0	0	0	0	8,631	Various
Retrofit and Equipment	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	15,655,805	15,580,805	75,000	0	0	0	0	15,655,805	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	955,905	109,038	0	0	0	0	1,064,943	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					$199,786,153	$162,002,826	$37,783,327	$0	$0	$3,639,000	$0	$203,425,153	

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, Bath House Cultural Center, City Performance Hall, Latino Cultural Center, Majestic Theatre, Oak Cliff Cultural Center, 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 FY 2011-12

1. Completed construction and held grand opening of the Dallas City Performance Hall.

2. Completed roof and HVAC replacement at the Majestic Theater.

   Upgrade dimmer system at Majestic Theater.

3. Completed nine public art projects: Crawford Park Public Art Plan, Fire Station #10, Fire Station #39, Kidd Springs Park, Lakewood Park, Pleasant Grove Branch Library, Prairie Creek Branch Library, Sammons Center for the Arts, and Texas Discovery Center.

4. Began fire suppression upgrade at Dallas Museum of Art

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete 18 public art projects: Fire Station #50; Lake Highland Town Center; Ross Ave Underpass; White Rock Hills Branch Library; Bexar Street; Love Field East Tunnel, Ticketing Hall, Interior Garden, Glass Exit Wall, Ramp to Garage, Lobby Wall Focal Art, Planters on Ramp, and Concessions Area; and White Rock Lake Centennial at the Spillway.

2. Initiate seven new public art projects: Arboretum, Campbell Green Recreation Center, Churchill Recreation Center, Crawford Park Phase I, Fretz Park Branch Library, Highland Hills Branch Library, and Polk Wisdom Branch Library.

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 and 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 high quality broadcast, uninterrupted service, and compliance with Federal Communications Commission requirements for a 100,000 Kw FM radio transmitter, and the construction of a new broadcast facility or renovation of existing broadcast facility, including building security and production studio improvements.

Dallas City Performance Hall Completes the planning, design and construction of a performing arts theater and constructing the related site improvements within the Dallas Arts District, including the acquisition of land, relocation of utilities, and infrastructure improvements.

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

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

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	2,385,723	2,385,723	0	0	0	0	0	2,385,723
1998 General Obligation Bonds	875,000	863,503	11,497	0	0	0	0	875,000
2003 General Obligation Bonds	28,493,908	27,169,633	1,324,275	0	0	0	0	28,493,908
2006 General Obligation Bonds	56,406,103	50,572,342	5,833,761	3,031,000	2,250,000	0	0	61,687,103
Capital Construction - Municipal Radio	2,564,657	1,752,469	812,188	0	0	0	0	2,564,657
Capital Projects Reimbursement Funds	476,910	476,910	0	0	0	0	0	476,910
Private Donations	2,414,118	2,137,445	276,673	0	0	0	0	2,414,118
Total	**$93,616,420**	**$85,358,025**	**$8,258,394**	**$3,031,000**	**$2,250,000**	**$0**	**$0**	**$98,897,420**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Cultural Facilities	63,818,068	59,568,857	4,249,211	0	2,250,000	0	0	66,068,068
Major Maintenance - Cultural Facilities	15,443,481	12,706,738	2,736,743	3,031,000	0	0	0	18,474,481
Municipal Radio Improvements	2,564,657	1,752,469	812,188	0	0	0	0	2,564,657
Performing Arts Theater	11,201,416	10,958,375	243,041	0	0	0	0	11,201,416
Public Art	198,797	43,578	155,219	0	0	0	0	198,797
Studies and Master Plans - Cultural Facilities	390,000	328,008	61,992	0	0	0	0	390,000
Total	**$93,616,420**	**$85,358,025**	**$8,258,394**	**$3,031,000**	**$2,250,000**	**$0**	**$0**	**$98,897,420**

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	100,804	19,196	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	380,000	328,881	51,119	0	0	0	0	380,000	1st/11
African American Museum - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	980,596	975,322	5,275	0	0	0	0	980,596	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 Incubator	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	539,401	18,025	521,376	0	0	0	0	539,401	N/A
Asian American Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	350,000	266,368	83,632	0	0	0	0	350,000	2nd/11
City Performance Hall	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	37,865,396	37,223,179	642,217	0	0	0	0	37,865,396	4th/12
Dallas Arts District - Artist Square	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	8,611,666	8,571,280	40,386	0	0	0	0	8,611,666	3rd/10
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	3,658,860	3,642,823	16,037	0	0	0	0	3,658,860	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	0	0	0	284,431	1st/11
Dallas Heritage Village (Old City Park) - Visitor Center Infrastructure Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	118,904	118,904	0	0	0	0	0	118,904	4th/10

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Museum of Art - Design Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	420,500	417,237	3,263	0	0	0	0	420,500	1st/13
Dallas Museum of Art - Repair Paving at Sculpture Garden	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,715,569	219,995	1,495,574	0	0	0	0	1,715,569	3rd/13
Dallas Museum of Natural History - Waterproofing	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,337,362	0	0	0	1,337,362	2nd/13
Dallas Museum of Natural History - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	450,000	0	0	0	450,000	4th/10
Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey	Studies and Master Plans - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	50,000	0	50,000	0	0	0	0	50,000	4th/11
Dallas Theater Center - Master Plan	Studies and Master Plans - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	340,000	328,008	11,992	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	872,000	0	872,000	0	0	0	0	872,000	3rd/13
Hall of State - Renovate building,repair damage and chillers	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	7,485,000	7,472,656	12,345	0	0	0	0	7,485,000	4th/10
Latino Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	500,000	488,503	11,497	0	0	0	0	500,000	N/A
Latino Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	2,385,723	2,385,723	0	0	0	0	0	2,385,723	3rd/03
Latino Cultural Center - Phase II - Design	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	957,226	48,049	909,177	0	0	0	0	957,226	1st/14
Latino Cultural Center - Phase II -Black Box Theater	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	2,250,000	0	0	2,250,000	TBD
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	4th/12

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Latino Cultural Center Phase II (Design)	Cultural Facilities	Culture, Arts and Recreation	Citywide	Reimb	476,910	476,910	0	0	0	0	0	476,910	4th/12
Majestic Theater Center - Phase I - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	700,262	676,529	23,733	0	0	0	0	700,262	4th/12
Majestic Theater Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	938,219	938,219	0	0	0	0	0	938,219	1st/11
Meyerson - Exterior Envelope	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	450,100	370,197	79,903	0	0	0	0	450,100	1st/11
Meyerson Symphony Center - Energy Management	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	49,900	49,900	0	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	0	0	0	1,243,638	0	0	0	1,243,638	TBD
Municipal Radio Station Improvements and Equipment	Municipal Radio Improvements	Culture, Arts and Recreation	Citywide	Capital Construction	2,564,657	1,752,469	812,188	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	1,358,821	1,332,598	26,223	0	0	0	0	1,358,821	3rd/11
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/11
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	03 Bond Program	8,936,539	8,693,498	243,041	0	0	0	0	8,936,539	1st/11
Performing Arts Theater	Performing Arts Theater	Culture, Arts and Recreation	Citywide	Donation	25,751	25,751	0	0	0	0	0	25,751	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

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	158,734	42,719	116,015	0	0	0	0	158,734	Various
Reserve Bond Projects	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,400,000	0	1,400,000	0	0	0	0	1,400,000	N/A
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/13
South Dallas Cultural Center Renovation	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,662,939	1,662,226	713	0	0	0	0	1,662,939	2nd/11
South Dallas Cultural Center-Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	203,000	192,479	10,521	0	0	0	0	203,000	4th/10
Women's Museum - Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	285,000	283,120	1,880	0	0	0	0	285,000	2nd/11
Total Cultural Facilities Capital Improvements					$93,616,420	$85,358,025	$8,258,394	$3,031,000	$2,250,000	$0	$0	$98,897,420	

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 FY 2011-12

1. Created Tourism Public Improvement District (PID). This new district will generate $10M+ annually to promote Dallas and the Convention industry.

2. Amended Sports Arena TIF District to allow redevelopment of 20+ acres of surface parking and extend area to West Dallas and Riverfront Gateway.

3. Modified By-Laws of all TIF Districts to allow better coordination with City Design Studio and Peer Review Process.

4. Continued progress in Downtown Area with completion of preliminary work on Statler-Hilton, Library, and 1600 Pacific, completed work of Houseman Building and initiated redevelopment of Atmos Phase I (107 apartment units all affordable to low income renters) and Continental Building (203 apartment units with 41 affordable to low/moderate income renters and 3,000 square feet of commercial/retail space).

5. Completed 2 mixed-use projects on Bexar Street in South Dallas Fair Park NIP area: 7 townhomes and 5 commercial/retail spaces in one project and 9 apartments and three commercial/retail spaces in the second.

6. Authorized incentives for Sylvan-Thirty and The Collective projects in Fort Worth Avenue TIF District; Forest City West Village project in Cityplace TIF District; Victory Tier One North Parking Garage in the Sports Arena TIF District; Reel FX in the Deep Ellum TIF District; and Tower Petroleum in the Downtown Connection TIF District.

7. Renewed South Side and Uptown PIDs.

8. Started construction on WalMart Anchored shopping center at I-35 in Southern Dallas.

9. Land Bank acquired 125 lots and sold 75 lots to developers for construction of affordable homes for sale to eligible low- to moderate-income homebuyers.

10. Construction began on a new 1.2 million square foot Home Depot distribution center and reconstruction of portions of Danieldale Road.

11. Entered into a development agreement with ProLogis to build a new 398,000 sf distribution facility in Southeast Dallas.

12. Seefried/USAA-Assisted in the development of a new 157 acre park in Southern Dallas.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Construction of Police Substation on Bexar Street in Neighborhood Investment Program Target Area in South Dallas Greater Fair Park.

2. Finalize plan and begin implementation of revised retail recruitment program for downtown area.

3. Negotiate two new projects in the North Oak Cliff area (Davis Garden, Fort Worth Avenue and Oak Cliff Gateway TIF Districts).

4. Complete Renewal of Deep Ellum and Downtown Public Improvement Districts.

5. Negotiate one additional Transient-Oriented Development (TOD) project.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

6. Land Bank will acquire 125 lots and sell 75 lots to developers for construction of affordable homes for sale to eligible low- to moderate-income homebuyers.

7. Negotiate one additional project in Parkland area (Southwestern Medical and Maple-Mockingbird TIF Districts).

8. Finalize analysis of redevelopment plans for Bishop Arts Village and consider creation of a new TIF District.

9. Pursue community development and area plan for Paul Quinn College/Highland Hills neighborhood.

10. Acquired property for Lancaster Urban Village (across from VA Hospital on Lancaster) for construction of mixed use TOD project with 193 (98 affordable) apartment units, 13,926 square feet of retail/restaurant/commercial space and a 405 space parking garage.

11. Establish SOURCELINK small business support program in Dallas.

12. Grocery store development in Southeast Dallas.

13. Start vertical construction on Lancaster Urban Village.

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 2022.

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 2039.

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.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

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.

Cypress Waters Tax Increment Financing District Initiated in 2011, the Cypress Waters Tax Increment Financing District promotes the redevelopment, stabilization, and growth of the Cypress Waters TIF District area. The TIF will expire in 2040.

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.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

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 in the Victory, Riverfront Gateway and West Dallas Sub-Districts that would not otherwise occur solely through private investment in the area of Dallas. The TIF will expire in 2029 in the Victory Sub-District and in 2043 in the Riverfront Gateway and West Dallas Sub-Districts.

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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	15,650,513	13,098,783	2,551,730	0	0	0	0	15,650,513
2000 CityPlace TIF Bonds	6,250,000	6,250,000	0	0	0	0	0	6,250,000
2003 General Obligation Bonds	9,030,000	7,396,514	1,633,486	0	0	0	0	9,030,000
2006 General Obligation Bonds	34,264,438	26,529,975	7,734,463	8,830,000	900,000	0	0	43,994,438
2010 Certificates of Obligation	2,000,000	189,853	1,810,147	0	0	0	0	2,000,000
Cedars Tax Increment	4,149,535	1,790,787	2,358,747	858,865	0	0	0	5,008,400
City Center Tax Increment	36,359,173	32,981,460	3,377,713	3,040,787	0	0	0	39,399,960
Cityplace Tax Increment	36,574,720	34,104,296	2,470,424	441,310	0	0	0	37,016,030
Cypress Water TIF	0	0	0	989	0	0	0	989
Davis Garden TIF District	232,968	57,280	175,688	856,291	0	0	0	1,089,259
Deep Ellum TIF	652,583	137,036	515,547	411,533	0	0	0	1,064,116
Design District TIF	759,596	100,646	658,950	1,542,123	0	0	0	2,301,719
Downtown Connection Tax Increment	30,040,260	2,724,286	27,315,974	10,247,420	0	0	0	40,287,680
Farmer's Market Tax Increment	4,428,398	1,438,484	2,989,914	837,112	0	0	0	5,265,510
Fort Worth Ave TIF District	197,151	43,855	153,296	158,614	0	0	0	355,765
Grand Park South Tax Increment	205,219	139,875	65,344	38,473	0	0	0	243,692
Maple/Mockingbird TIF District	3,505	3,505	0	0	0	0	0	3,505
Neighborhood Revitalization Initiatives Funds	1,620,566	1,620,566	0	0	0	0	0	1,620,566
Oak Cliff Gateway Tax Increment	6,796,168	6,252,304	543,864	2,039,240	0	0	0	8,835,408
Public/Private Partnership	56,226,104	43,860,581	12,365,523	10,600,000	0	0	0	66,826,104
Skillman Corridor TIF	1,308,349	183,635	1,124,714	939,757	0	0	0	2,248,106
Southwestern Medical Tax Increment	1,499,583	123,725	1,375,858	553,678	0	0	0	2,053,261
Sports Arena Tax Increment	8,025,329	2,387,016	5,638,313	5,661,901	0	0	0	13,687,230

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
State-Thomas Tax Increment	10,177,796	9,367,128	810,667	167,881	0	0	0	10,345,677
Transit Oriented Development TIF District	4,503	0	4,503	118,563	0	0	0	123,066
Vickery Meadow TIF District	2,524,427	1,451,796	1,072,631	1,392,936	0	0	0	3,917,363
Total	**$268,980,883**	**$192,233,387**	**$76,747,496**	**$48,737,473**	**$900,000**	**$0**	**$0**	**$318,618,356**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Acquisition and Demolition	13,750,000	12,456,128	1,293,872	0	0	0	0	13,750,000
Affordable Housing	4,650,566	4,300,740	349,826	0	0	0	0	4,650,566
Cedars Tax Increment Financing District	4,149,535	1,790,787	2,358,747	858,865	0	0	0	5,008,400
City Center Tax Increment Financing District	36,359,173	32,981,460	3,377,713	3,040,787	0	0	0	39,399,960
Cityplace Tax Increment Financing District	42,824,720	40,354,296	2,470,424	441,310	0	0	0	43,266,030
Davis Garden Tax Increment Financing District	232,968	57,280	175,688	856,291	0	0	0	1,089,259
Deep Ellum Tax Increment Financing District	652,583	137,036	515,547	411,533	0	0	0	1,064,116
Design District Tax Increment Financing District	759,596	100,646	658,950	1,542,123	0	0	0	2,301,719
Downtown Connection Tax Increment Financing District	30,040,260	2,724,286	27,315,974	10,247,420	0	0	0	40,287,680
Economic and Business Development	5,961,000	4,715,364	1,245,636	0	0	0	0	5,961,000
Farmers Market Tax Increment Financing District	4,428,398	1,438,484	2,989,914	837,112	0	0	0	5,265,510
Fort Worth Ave Tax Increment Financing District	197,151	43,855	153,296	158,614	0	0	0	355,765
Grand Park South Tax Increment Financing District	205,219	139,875	65,344	38,473	0	0	0	243,692
Housing Infrastructure Improvements	2,000,000	189,853	1,810,147	0	0	0	0	2,000,000
Infrastructure Support	19,788,294	14,073,847	5,714,447	8,830,000	0	0	0	28,618,294
Land Bank	600,000	0	600,000	0	900,000	0	0	1,500,000
Maple/Mockingbird Tax Increment Financing District	3,505	3,505	0	0	0	0	0	3,505
Oak Cliff Gateway Tax Increment Financing District	6,796,168	6,252,304	543,864	2,039,240	0	0	0	8,835,408
PID/TIF Development	0	0	0	989	0	0	0	989
Professional Services and Debt Issuance	350,513	348,245	2,268	0	0	0	0	350,513
Public Art	165,144	977	164,168	0	0	0	0	165,144

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Public Private Partnership	71,526,104	56,611,119	14,914,985	10,600,000	0	0	0	82,126,104
Skillman Corridor Tax Increment Financing District	1,308,349	183,635	1,124,714	939,757	0	0	0	2,248,106
Southwestern Medical Tax Increment Financing District	1,499,583	123,725	1,375,858	553,678	0	0	0	2,053,261
Sports Arena Tax Increment Financing District	8,025,329	2,387,016	5,638,313	5,661,901	0	0	0	13,687,230
State-Thomas Tax Increment Financing District	10,177,796	9,367,128	810,667	167,881	0	0	0	10,345,677
TOD Tax Increment Financing District	4,503	0	4,503	118,563	0	0	0	123,066
Vickery Meadow Tax Increment Financing District	2,524,427	1,451,796	1,072,631	1,392,936	0	0	0	3,917,363
Total	**$268,980,883**	**$192,233,387**	**$76,747,496**	**$48,737,473**	**$900,000**	**$0**	**$0**	**$318,618,356**

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
7-Eleven Inc. (One Arts Plaza)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,150,000	1,150,000	0	0	0	0	0	1,150,000	Various
Affordable Housing Participation	Affordable Housing	Economic Vibrancy	Citywide	Neigh Revital Initiative	1,620,566	1,620,566	0	0	0	0	0	1,620,566	TBD
Atmos Loft	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	1,500,000	1,500,000	0	0	0	0	0	1,500,000	Various
Cedars TIF Public Improvements	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	3,455,360	1,136,217	2,319,142	858,865	0	0	0	4,314,225	Various
Cedars TIF Administration	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	694,175	654,570	39,605	0	0	0	0	694,175	Various
City Center TIF - Administration	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,271,520	2,104,721	166,799	0	0	0	0	2,271,520	Various
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	Various
City Center TIF - Parking Improvements	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	13,153,356	12,935,528	217,828	0	0	0	0	13,153,356	4th/15
City Center TIF - Repayment of Advances	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	8,700,507	8,700,507	0	3,040,787	0	0	0	11,741,294	Various
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	Various
City Center TIF - Tax Increment	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	7,001,660	4,367,064	2,634,596	0	0	0	0	7,001,660	Various
Cityplace TIF - Administration	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	976,014	919,872	56,142	441,310	0	0	0	1,417,324	Various
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	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cityplace TIF - Repayment of Advances and Debt Service	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	29,398,706	27,076,424	2,322,282	0	0	0	0	29,398,706	Various
Cypress Waters - Repayment in Advance	PID/TIF Development	Culture, Arts and Recreation	06	Tax Incr Finance	0	0	0	989	0	0	0	989	Various
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	2,175,230	1,859,029	316,201	0	0	0	0	2,175,230	Various
Dallas Protocol and World Affairs Council Contract	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	833,005	833,005	0	0	0	0	0	833,005	4th/12
Davis Garden TIF - Administration	Davis Garden Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	150,000	57,280	92,720	0	0	0	0	150,000	Various
Davis Garden TIF - Repayment of Advances	Davis Garden Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	82,968	0	82,968	856,291	0	0	0	939,259	Various
Deep Ellum TIF - Administration	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	102,459	100,998	1,461	0	0	0	0	102,459	Various
Deep Ellum TIF - Repayment of Advances	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	550,124	36,038	514,086	411,533	0	0	0	961,657	Various
Design District TIF - Administration	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	175,000	100,646	74,354	0	0	0	0	175,000	Various
Design District TIF - Repayment of Advances	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	584,596	0	584,596	1,542,123	0	0	0	2,126,719	Various
Downtown Connection TIF - Increment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	14,867,585	2,694,361	12,173,224	0	0	0	0	14,867,585	Various
Downtown Connection TIF - Repayment of Advances	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	15,072,675	0	15,072,675	10,247,420	0	0	0	25,320,095	Various
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/13

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Economic and Business Development in the Southern Area	Economic and Business Development	Economic Vibrancy	Citywide	03 Bond Program	5,961,000	4,715,364	1,245,636	0	0	0	0	5,961,000	Various
Economic Development - Infrastructure Improvements	Infrastructure Support	Economic Vibrancy	Citywide	06 Bond Program	12,344,319	7,193,179	5,151,141	8,830,000	0	0	0	21,174,319	Various
Economic Redevelopment	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	2,556,194	2,550,137	6,057	0	0	0	0	2,556,194	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	Various
Farmers Market TIF Administration	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	498,890	437,728	61,162	0	0	0	0	498,890	Various
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	Various
Farmers Market TIF Public Improvement	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	2,663,352	25,380	2,637,972	837,112	0	0	0	3,500,464	Various
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	Various
Fort Worth Ave TIF - Administration	Fort Worth Ave Tax Increment Financing District	Clean, Healthy Environment	03,06	Tax Incr Finance	100,000	43,855	56,145	0	0	0	0	100,000	Various
Fort Worth Ave TIF - Repayment of Advances	Fort Worth Ave Tax Increment Financing District	Clean, Healthy Environment	03,06	Tax Incr Finance	97,151	0	97,151	158,614	0	0	0	255,765	Various
Grand Park South - Repayment of Advances	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	32,191	0	32,191	38,473	0	0	0	70,664	Various
Grand Park South - TIF Administration	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	173,028	139,875	33,153	0	0	0	0	173,028	Various
Harlan Building	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	652,396	652,396	0	0	0	0	0	652,396	4th/12

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Housing - Acquisition and Demolition	Acquisition and Demolition	Economic Vibrancy	Citywide	06 Bond Program	13,750,000	12,456,128	1,293,872	0	0	0	0	13,750,000	N/A
Housing - Land Bank Funds	Land Bank	Economic Vibrancy	Citywide	06 Bond Program	600,000	0	600,000	0	900,000	0	0	1,500,000	N/A
Housing Purposes	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	Certificates of Obligation	2,000,000	189,853	1,810,147	0	0	0	0	2,000,000	N/A
Inland Port - Consulting	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,807,500	1,770,755	36,745	0	0	0	0	1,807,500	Various
JcPenny at Southwest Center Mall	Public Private Partnership	Economic Vibrancy	08	Public Private	2,200,000	2,122,986	77,014	0	0	0	0	2,200,000	4th/12
Jefferson at Kessler Heights	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	1,467,583	1,446,728	20,855	0	0	0	0	1,467,583	Various
Katy Trail Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	250,000	250,000	0	0	0	0	0	250,000	4th/12
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	Various
Land Acquisition for development of low/mod Income, Owner-Occupied Single Family Homes	Affordable Housing	Economic Vibrancy	Citywide	03 Bond Program	3,030,000	2,680,174	349,826	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	3,505	3,505	0	0	0	0	0	3,505	Various
Maple/Mockingbird TIF - Repayment of Advances	Maple/Mockingbird Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	0	0	0	0	0	0	0	0	Various
Marsalis - Ann Arbor Shopping Center Development Support	Infrastructure Support	Economic Vibrancy	04	06 Bond Program	2,763,306	2,200,000	563,306	0	0	0	0	2,763,306	4th/13
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	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Miscellaneous Economic Redevelopment Area Wide	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	24,936,728	20,978,735	3,957,993	0	0	0	0	24,936,728	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	Various
Noble/OAK Grove/ Howell Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	12,000,000	12,000,000	0	0	0	0	0	12,000,000	4th/12
Oak Cliff Gateway - Repayment of Advances	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	275,829	275,829	0	2,039,240	0	0	0	2,315,069	Various
Oak Cliff Gateway TIF Administration	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	577,581	577,581	0	0	0	0	0	577,581	Various
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	25,551	0	25,551	0	0	0	0	25,551	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	100,593	0	100,593	0	0	0	0	100,593	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	31,200	0	31,200	0	0	0	0	31,200	Various
Public Private Economic Development Infrastructure (PILOT)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	12,429,873	4,848,826	7,581,047	10,600,000	0	0	0	23,029,873	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
Retail Recruitment Initiative / Parking Initiative	Public Private Partnership	Economic Vibrancy	14	Public Private	2,963,812	2,832,632	131,180	0	0	0	0	2,963,812	Various
Skillman Development	Infrastructure Support	Economic Vibrancy	10	06 Bond Program	4,680,669	4,680,669	0	0	0	0	0	4,680,669	4th/12

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Skillman Corridor TIF - Administration	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	158,635	158,635	0	0	0	0	0	158,635	Various
Skillman Corridor TIF - Repayment of Advances	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	1,149,714	25,000	1,124,714	939,757	0	0	0	2,089,471	Various
Southern Dallas Development - Kleberg Trail & Union Pacific Row	Public Private Partnership	Economic Vibrancy	08	Public Private	285,366	285,366	0	0	0	0	0	285,366	4th/12
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	7,523,884	776,116	0	0	0	0	8,300,000	Various
Southwestern Medical TIF - Administration	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	155,514	123,725	31,789	0	0	0	0	155,514	Various
Southwestern Medical TIF - Repayment of Advances	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	1,344,069	0	1,344,069	553,678	0	0	0	1,897,747	Various
Sports Arena TIF - Administration	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	392,000	334,017	57,983	0	0	0	0	392,000	Various
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	Various
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	Various
Sports Arena TIF - Tax Increment	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	3,154,397	703,984	2,450,413	5,661,901	0	0	0	8,816,298	Various
State-Thomas TIF - Administration	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	749,018	723,072	25,946	167,881	0	0	0	916,899	Various
State-Thomas TIF - Public Improvements	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	9,428,778	8,644,056	784,722	0	0	0	0	9,428,778	4th/13

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Tranist Oriented TIF - Administration	TOD Tax Increment Financing District	Economic Vibrancy	02, 04, 05, 07, 08, 14	Tax Incr Finance	4,503	0	4,503	118,563	0	0	0	123,066	Various
Transfer to South Dallas / Fair Park Trust Fund	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,200,000	1,200,000	0	0	0	0	0	1,200,000	Various
Transfer to the Debt Service Fund - Economic Development	Professional Services and Debt Issuance	E³ Government	Citywide	98 Bond Program	350,513	348,245	2,268	0	0	0	0	350,513	Various
Vickery Meadow TIF - Repayment of Advances	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	2,524,427	1,451,796	1,072,631	1,392,936	0	0	0	3,917,363	Various
Total Economic Development Programs and Initiatives					$268,980,883	$192,233,387	$76,747,496	$48,737,473	$900,000	$0	$0	$318,618,356	

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 FY 2011-12

1. Completed upgrades to the Computer Aided Dispatch system for the remaining in-car mobile installations.

2. Purchased 10 replacement fire engines and 3 replacement aerial ladder trucks.

3. Purchased 1 replacement hazardous material response apparatus.

4. Purchased 47 pieces of replacement fleet equipment and 2 additions, including sedans, light and heavy trucks.

5. Purchased 12 Compressed Natural Gas (CNG) vehicles, including rear loaders and light trucks.

6. Replaced 20 pieces of sanitation collection, 12 light trucks and 6 pieces of disposal equipment for a total of 38 pieces replaced.

7. Upgraded fuel inventory management system, including 16 new Fuel Island Control Units (ICU), ICU software, telemetrics for transmitting vehicle warning and fault codes to create work orders for vehicle repairs, and installation of 3,300 new Radio Frequency Identification Devices (RFID) on City vehicles.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Continue locution infrastructure and regional warrant updates.

2. Finalize 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, motorcycle; 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.

Fuel System Upgrade This category provides for new fuel island hardware and software upgrades and associated vehicle hardware, Radio Frequency Identification Devices (RIFD), installed on City vehicles to activate fuel islands and transmit information, such as odometer readings and diagnostic codes, to the fuel inventory management database.

EQUIPMENT ACQUISITION

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
2010 Certificates of Obligation	20,632,462	18,244,234	2,388,228	0	0	0	0	20,632,462
Equipment Acquisition Notes / Master Lease Program	83,435,054	62,161,195	21,273,859	26,538,269	0	0	0	109,973,323
Total	**$104,067,516**	**$80,405,429**	**$23,662,087**	**$26,538,269**	**$0**	**$0**	**$0**	**$130,605,785**

EQUIPMENT ACQUISITION

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Fleet Replacement	36,279,724	30,106,749	6,172,975	3,985,665	0	0	0	40,265,389
Fleet Replacement - Public Safety	23,108,054	16,582,676	6,525,378	8,306,228	0	0	0	31,414,282
Fleet Replacement - Sanitation	3,985,000	3,495,961	489,039	4,971,325	0	0	0	8,956,325
General	750,000	699,586	50,414	0	0	0	0	750,000
Operational Equipment	2,163,000	955,666	1,207,334	797,637	0	0	0	2,960,637
Professional Services and Debt Issuance	727,462	584,831	142,631	0	0	0	0	727,462
Technology	33,626,511	26,156,013	7,470,498	8,477,414	0	0	0	42,103,925
Technology - Public Safety	3,311,417	1,730,124	1,581,293	0	0	0	0	3,311,417
Total	**$103,951,169**	**$80,311,606**	**$23,639,562**	**$26,538,269**	**$0**	**$0**	**$0**	**$130,489,438**

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
9-1-1 Computer Aided Dispatch Upgrade	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	3,000,000	2,931,668	68,332	0	0	0	0	3,000,000	Various
AMS Financial System Upgrade	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	2,200,000	0	0	0	2,200,000	Various
Bond Sale Expense - Certficates of Obligation	Professional Services and Debt Issuance	E³ Government	Citywide	Certificates of Obligation	77,462	0	77,462	0	0	0	0	77,462	N/A
CNG/Hybrid EBS Grant Match	General	Economic Vibrancy	Citywide	Equipment Acquisition Notes / Master Lease Program	750,000	699,586	50,414	0	0	0	0	750,000	N/A
Communication and Information Services (CIS) - CAD Upgrade	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	15,638,921	15,496,694	142,227	0	0	0	0	15,638,921	3rd/11
Communication and Information Services (CIS)- Enterprise Virtual Tape Library	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,580,304	0	1,580,304	0	0	0	0	1,580,304	Various
Communication and Inforrmation Services (CIS)- IT Improvements (Various Systems)	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	3,120,822	0	0	0	3,120,822	Various
Computer Server Refresh Program II	Technology	E³ Government	Citywide	Certificates of Obligation	4,935,000	4,930,482	4,518	0	0	0	0	4,935,000	1st/11
Court and Detention Services - eCitation	Technology	E³ Government	Citywide	Certificates of Obligation	1,605,000	527,602	1,077,398	0	0	0	0	1,605,000	Various
Court and Detention Services- Case Management System Replacement	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	3,879,178	0	3,879,178	0	0	0	0	3,879,178	N/A
Dallas Fire Department - Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Certificates of Obligation	8,370,000	8,358,033	11,967	0	0	0	0	8,370,000	Various
Dallas Fire Department- Ambulances	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	2,529,478	0	0	0	2,529,478	Various
Dallas Fire Department- Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	8,350,000	8,224,643	125,357	0	0	0	0	8,350,000	N/A

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Fire Department- Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	6,388,054	0	6,388,054	0	0	0	0	6,388,054	N/A
Dallas Fire Department- Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	5,776,750	0	0	0	5,776,750	N/A
Dallas Fire Department/Dallas Police Department- CAD Server and Workstation	Technology - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	2,018,825	595,824	1,423,001	0	0	0	0	2,018,825	N/A
Dallas Police Department- DVR In-Car Video	Technology - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	1,292,592	1,134,300	158,292	0	0	0	0	1,292,592	N/A
Dallas Police Department- DVR In-Car Video	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	1,292,592	0	0	0	1,292,592	Various
Equipment and Building Services- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	2,000,000	1,921,858	78,142	0	0	0	0	2,000,000	N/A
Equipment and Building Services- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	3,120,822	0	3,120,822	0	0	0	0	3,120,822	Various
Equipment and Building Services- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	2,792,587	0	0	0	2,792,587	Various
Equipment and Building Services- M5 Fuel Focus Acquisition	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,920,627	1,202,491	718,136	0	0	0	0	1,920,627	N/A
Financial Development Software	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	1,864,000	0	0	0	1,864,000	Various
General Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	4,248,380	3,770,074	478,306	0	0	0	0	4,248,380	N/A
HRIS Upgrade	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,067,481	1,067,076	405	0	0	0	0	1,067,481	1st/11
HRIS Upgrade	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	650,000	584,831	65,169	0	0	0	0	650,000	1st/11

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	4,312,294	4,122,500	189,794	0	0	0	0	4,312,294	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Certificates of Obligation	4,285,000	4,099,400	185,600	0	0	0	0	4,285,000	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	7,197,982	7,197,689	293	0	0	0	0	7,197,982	Various
Sanitation - Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	6,225,964	6,225,564	400	0	0	0	0	6,225,964	Various
Sanitation- Fleet Replacement	Fleet Replacement - Sanitation	Clean, Healthy Environment	Citywide	Equipment Acquisition Notes / Master Lease Program	3,985,000	3,495,961	489,039	0	0	0	0	3,985,000	N/A
Sanitation- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	4,889,282	2,769,664	2,119,618	0	0	0	0	4,889,282	N/A
Sanitation- Fleet Replacement	Fleet Replacement - Sanitation	Clean, Healthy Environment	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	4,971,325	0	0	0	4,971,325	Various
Storm Drainage Manaagement- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	1,193,078	0	0	0	1,193,078	Various
Street Department - Operational Equipment	Operational Equipment	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	630,000	626,948	3,052	0	0	0	0	630,000	Various
Street Services- Equipment	Operational Equipment	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	797,637	0	0	0	797,637	Various
Streets Services - Operational Equipment	Operational Equipment	E³ Government	Citywide	Certificates of Obligation	1,360,000	328,718	1,031,282	0	0	0	0	1,360,000	Various
Structural Analysis Equipment for Pavement Management	Operational Equipment	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	173,000	0	173,000	0	0	0	0	173,000	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Equipment Acquisition					$103,951,169	$80,311,606	$23,639,562	$26,538,269	$0	$0	$0	$130,489,438	

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 FY 2011-12

1. Began construction on Ricketts Branch project.

2. Completed construction on 5 erosion control projects including 2118–2132 Clarksdale Drive, 2102–2103 Healey Drive, 8022 Claremont Drive, 8220 Coolgreene Drive, and 8165–8171 Hunnicut Road.

3. Completed construction on 3 storm drainage projects including 7209 Indian Ridge, 3900 Kiest Meadow, and 11700 block Kleberg Road.

4. Completed construction on Pavaho Pump Station.

5. Began construction on Hampton Oak Lawn (Baker) Pump Station.

6. Began construction on 100-Year Levee improvements.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete construction on 5 flood management projects including Ricketts Branch, Ash Creek–South Fork Bridges at Lakeland, Elam Creek Channel–Seco to Umphress (Phase II), Elmwood Branch Bridge at Franklin, and McCree Branch–White Rock Trail Bridge.

2. Complete construction on 5 erosion control projects including 3417, 3429, 3509, and 3529 Holliday, and 4518 Dove Creek Way,

3. Complete construction of 4 storm drainage projects including Ash Creek Estates at Meadow Way, Peavy at Galway–Fuller, 1667 Sylvan Avenue, and Yewpon–Kingsley area.

4. Complete construction on 100-Year Levee Improvements.

5. Begin construction on West Dallas–Eagle Ford Sump Basin.

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.

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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	203,338	149,333	54,005	0	0	0	0	203,338
1998 General Obligation Bonds	81,960	40,980	40,980	0	0	0	0	81,960
2003 General Obligation Bonds	10,368,724	8,997,514	1,371,210	0	0	0	0	10,368,724
2006 General Obligation Bonds	215,091,447	103,400,846	111,690,602	10,000,000	8,440,433	66,982,565	0	300,514,445
Storm Water Management Capital Construction	9,500,000	6,500,000	3,000,000	15,500,000	0	0	0	25,000,000
Total	**$235,245,470**	**$119,088,674**	**$116,156,797**	**$25,500,000**	**$8,440,433**	**$66,982,565**	**$0**	**$336,168,468**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Erosion Control	3,640,215	2,504,119	1,136,096	0	0	0	0	3,640,215
Flood Management	163,322,495	82,143,496	81,178,999	15,500,000	8,440,433	60,136	0	187,323,064
Land Acquisition	524,600	202,760	321,840	0	0	0	0	524,600
Public Art	1,270,749	133,495	1,137,254	0	0	86,164	0	1,356,913
Storm Drainage Relief System	66,487,411	34,104,803	32,382,607	10,000,000	0	66,836,265	0	143,323,676
Total	**$235,245,470**	**$119,088,674**	**$116,156,797**	**$25,500,000**	**$8,440,433**	**$66,982,565**	**$0**	**$336,168,468**

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Altadena at Alley	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	43,907	43,907	0	0	0	0	0	43,907	3rd/12
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	07	03 Bond Program	65,385	59,987	5,398	0	0	0	0	65,385	3rd/13
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	07	06 Bond Program	3,877,784	214,724	3,663,060	0	0	0	0	3,877,784	3rd/13
Ash Creek Estates at Meadow Way	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	415,540	51,006	364,534	0	0	0	0	415,540	1st/13
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
Auto Trash Cleaners at Pump Stations	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	2,040,993	732,958	1,308,035	0	0	0	0	2,040,993	Various
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	2nd/11
Claremont 8022	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	103,202	72,094	31,108	0	0	0	0	103,202	2nd/12
Clarksdale 2132 and 2126	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	347,154	263,122	84,032	0	0	0	0	347,154	2nd/12
Cliffwood 6707 and Blackstone 2617	Flood Management	Clean, Healthy Environment	08	03 Bond Program	199,817	198,499	1,318	0	0	0	0	199,817	2nd/12
Conrad 216 - 221	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	94,633	14,650	79,983	0	0	0	0	94,633	N/A
Contingency Reserve - 2003 Bond Program Flood and Storm Drainage Proposition	Flood Management	Clean, Healthy Environment	Citywide	03 Bond Program	2,270	0	2,270	0	0	0	0	2,270	N/A
Contingency Reserve - 2006 Bond Program - Flood	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	378,807	0	378,807	0	0	0	0	378,807	N/A

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Coolgreene 8220	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	385,329	98,460	286,869	0	0	0	0	385,329	2nd/12
Coombs Creek Culvert at Irwindell	Flood Management	Clean, Healthy Environment	01	03 Bond Program	330,822	227,067	103,755	0	0	0	0	330,822	4th/12
Dallas Floodway Levee Land Acquisition	Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	524,600	202,760	321,840	0	0	0	0	524,600	N/A
Dove Creek Way 4518	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	139,556	137,515	2,041	0	0	0	0	139,556	4th/12
Elam Creek Channel - Lake June to Seco (Phase I)	Flood Management	Clean, Healthy Environment	04,05	03 Bond Program	4,058,882	3,860,293	198,589	0	0	0	0	4,058,882	2nd/12
Elam Creek Channel - Seco to Umphress (Phase II)	Flood Management	Clean, Healthy Environment	04	06 Bond Program	9,083,383	3,908,889	5,174,494	0	0	0	0	9,083,383	1st/13
Elmwood Branch Bridge at Franklin	Flood Management	Clean, Healthy Environment	01	06 Bond Program	108,432	52,414	56,019	0	0	0	0	108,432	4th/12
Erosion Control Group 06-808	Erosion Control	Clean, Healthy Environment	Citywide	06 Bond Program	277,709	653	277,056	0	0	0	0	277,709	2nd/12
Fernwood 1827 and 1835	Erosion Control	Clean, Healthy Environment	04	03 Bond Program	144,202	127,773	16,429	0	0	0	0	144,202	3rd/12
Glen Oaks 326	Flood Management	Clean, Healthy Environment	04	06 Bond Program	193,998	4,451	189,547	0	0	0	0	193,998	N/A
Hampton Rd. (S) 3223	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	221,584	21,858	199,726	0	0	0	0	221,584	3rd/12
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	172,029	61,930	110,099	0	0	0	0	172,029	1st/13
Healey 2102 and 2103	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	319,075	230,926	88,149	0	0	0	0	319,075	2nd/12

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Holliday 3417	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	165,207	164,865	342	0	0	0	0	165,207	4th/12
Holliday 3429	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	170,274	169,772	502	0	0	0	0	170,274	4th/12
Holliday 3509	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	226,029	225,316	713	0	0	0	0	226,029	4th/12
Holliday 3529	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	252,412	252,250	162	0	0	0	0	252,412	4th/12
Hunnicut 8165 and 8171	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	178,139	177,808	331	0	0	0	0	178,139	2nd/12
Indian Ridge 7209	Storm Drainage Relief System	Clean, Healthy Environment	05	06 Bond Program	416,318	194,926	221,392	0	0	0	0	416,318	3rd/12
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	N/A
Kiest Meadow Dr. 3900	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	286,528	164,363	122,165	0	0	0	0	286,528	3rd/12
Kleberg Rd. 11700	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	457,346	237,691	219,655	0	0	0	0	457,346	3rd/12
Levee Drainage System - Hampton-Oak Lawn Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	52,256,993	12,098,660	40,158,333	0	0	0	0	52,256,993	4th/14
Levee Drainage System - Pavaho Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	38,141,721	37,810,955	330,766	0	0	0	0	38,141,721	3rd/12
Levee Drainage System - Pressure Sewers	Flood Management	Clean, Healthy Environment	14	06 Bond Program	8,762,920	642,239	8,120,681	0	0	0	0	8,762,920	1st/15
Levee Drainage System - Sump A	Flood Management	Clean, Healthy Environment	02	06 Bond Program	9,885,751	9,434,110	451,641	0	0	0	0	9,885,751	N/A

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Levee Peer Review	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	1,184,993	1,184,993	0	0	0	0	0	1,184,993	N/A
Levee Remediation	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	10,088,289	0	10,088,289	0	0	0	0	10,088,289	N/A
McCree Branch - White Rock Trail Bridge	Flood Management	Clean, Healthy Environment	10	06 Bond Program	238,844	123,361	115,483	0	0	60,136	0	298,980	3rd/13
McKamy Branch (Upper) - Purchase and Swale	Flood Management	Clean, Healthy Environment	12	03 Bond Program	2,410,549	1,886,101	524,448	0	0	0	0	2,410,549	4th/12
Mercedes Ave. 5500 Blk at Worcola	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	15,316	0	15,316	0	0	86,788	0	102,104	2nd/18
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	0	0	18,080,492	0	22,340,355	2nd/18
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	0	0	9,587,673	0	12,566,450	2nd/18
Mill Creek Drainage Relief System - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	02,14	06 Bond Program	8,607,448	8,606,973	475	10,000,000	0	39,081,312	0	57,688,760	2nd/18
Northwest Hwy. at Tulane (Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	13	03 Bond Program	175,880	175,880	0	0	0	0	0	175,880	2nd/12
Northwest Hwy. at Tulane (Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	1,083,061	13,844	1,069,217	0	0	0	0	1,083,061	2nd/12
Peavy at Galway - Fuller	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	218,717	37,539	181,178	0	0	0	0	218,717	1st/13
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

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	203,087	0	203,087	0	0	17,233	0	220,320	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	0	68,931	0	881,279	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	150,000	119,835	30,165	0	0	0	0	150,000	Various
Reserve 1998 TRCP Projects	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	782,634	0	782,634	0	0	0	0	782,634	N/A
Reserve Bond Projects	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	0	0	0	0	8,440,433	0	0	8,440,433	N/A
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	03 Bond Program	736,514	559,632	176,882	0	0	0	0	736,514	1st/13
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	06 Bond Program	5,535,280	1,578,750	3,956,530	0	0	0	0	5,535,280	1st/13
Ripplewood 2828	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	199,636	199,636	0	0	0	0	0	199,636	4th/11
Rugged Branch - Culvert Improvement at Elmwood	Flood Management	Clean, Healthy Environment	01	03 Bond Program	118,243	116,487	1,756	0	0	0	0	118,243	4th/12
Rush Creek - Culvert at Dalgreen	Flood Management	Clean, Healthy Environment	09	03 Bond Program	70,254	70,254	0	0	0	0	0	70,254	2nd/13
Rush Creek - Culvert at Patrick	Flood Management	Clean, Healthy Environment	09	03 Bond Program	268,608	268,608	0	0	0	0	0	268,608	2nd/13
Rush Creek - Culvert at Trammel	Flood Management	Clean, Healthy Environment	09	03 Bond Program	306,240	306,240	0	0	0	0	0	306,240	2nd/13

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	03 Bond Program	1,081,474	1,058,764	22,710	0	0	0	0	1,081,474	3rd/13
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	8,668,262	8,402,261	266,001	0	0	0	0	8,668,262	3rd/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	2nd/13
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	2nd/13
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	3rd/13
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	3rd/13
State-Thomas at Woodall Rodgers	Storm Drainage Relief System	Clean, Healthy Environment	02,06,14	06 Bond Program	15,878,191	5,964,054	9,914,137	0	0	0	0	15,878,191	2nd/18
Storm Water Management Capital Improvement Project	Flood Management	Clean, Healthy Environment	Citywide	Storm Water Management Capital Construction	9,500,000	6,500,000	3,000,000	15,500,000	0	0	0	25,000,000	N/A
Summer Creek 6129	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	128,740	106,002	22,738	0	0	0	0	128,740	4th/11
Sylvan Ave. 1667	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	258,306	30,942	227,364	0	0	0	0	258,306	1st/13
West Dallas - Eagle Ford Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	2,820,896	0	2,820,896	0	0	0	0	2,820,896	1st/14
West Dallas - Westmoreland Hampton Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	7,167,037	702,814	6,464,223	0	0	0	0	7,167,037	2nd/13
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	2nd/13

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/13
Yewpon - Kingsley Area	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	2,196,008	192,684	2,003,324	0	0	0	0	2,196,008	4th/13
Yewpon - Kingsley Area	Storm Drainage Relief System	Clean, Healthy Environment	04	98 Bond Program	81,960	40,980	40,980	0	0	0	0	81,960	4th/13
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	2nd/14
Total Flood Protection and Storm Drainage Capital Improvements					$235,245,470	$119,088,674	$116,156,797	$25,500,000	$8,440,433	$66,982,565	$0	$336,168,468	

PARK AND RECREATION CAPITAL IMPROVEMENTS

MISSION

The mission of the Park and Recreation Capital Improvement Program 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 FY 2011-12

1. Completion of recreation center renovations at Anita Martinez (interior and exterior), Campbell Green (exterior), Fretz (interior), Willie B Johnson (interior and gymnasium); and, the expansion of Churchill, Kidd Springs and Jaycee Zaragoza recreation centers.

2. Playground replacements completed at Apache, Cochran, Glendale, Fireside, Fox Hollow, Holcomb, JP Hawn, John C Phelps, Kiest, Lake Highlands, Lochwood, Moore, Sand Springs, Scotland, Sugarberry and Wonderview parks.

3. Trail completions: Elmwood Parkway and Northaven (Phase I). Trail lighting along Cottonwood Trail.

4. Completion of Belo Garden, NorthBark Park.

5. Pavilions completed at Cotillion, Danieldale, Royal, Umphress, Webb Chapel and Westmoreland parks. Restoration of the WPA-era pavilion at Stevens Park completed.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete playground replacements: Casa Linda, Cedar Run, Friendship, Fruitdale, Glencoe and Ricketts Branch parks; and, playground expansions at JJ Lemmon, Lake Highlands North and White Rock Lake parks.

2. Complete construction of the Trinity Strand Trail (Phase I), White Rock Creek Trail, Five Mile Creek Trail from Kiest Park to Westmoreland, Five Mile Creek Trail between Glendale Park and College Park and the northern extension of the White Rock Creek Greenbelt Trail.

3. Complete Elm Fork Athletic Complex, Trinity River Standing Wave and Woodall Rodgers Deck Park.

4. Complete pavilion construction at College, Kidd Springs, Lakeland Hills and McCree parks.

5. Complete Beckley Saner, Cummings, Harry Stone, Samuell Grand and Walnut Hill recreation center expansion and renovation projects.

6. Complete renovations at the Luna Vista Golf Course and clubhouse at the LB Houston Athletic Complex and the Tenison Driving Range.

SERVICE DESCRIPTIONS

Administrative and Internal Service Facilities 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 these projects are storm water quality improvements, park accessibility improvements and land acquisition.

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

PARK AND RECREATION CAPITAL IMPROVEMENTS

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

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

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

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

Environmental 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. Erosion 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 trails 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 repair and replacement of major building systems that typically cost more than $10,000 and 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. The parks range in size from 100-500 acres which serve the entire City and 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 Includes new playgrounds or replacement of outdated playground equipment. These projects may also include replacement or installation of new groundcover material to ensure playground safety.

PARK AND RECREATION 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. These costs also include transfers to General Fund.

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

Public Private Partnership Provides 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 Includes the development and implementation of Park master plans. These projects may include 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 these areas 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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	2,683,498	2,682,603	895	17,587	0	0	0	2,701,085
1998 General Obligation Bonds	216,911	215,756	1,154	24,766	0	0	0	241,677
2003 General Obligation Bonds	34,436,806	30,013,060	4,423,747	151,284	0	0	0	34,588,090
2006 General Obligation Bonds	173,560,219	137,197,921	36,362,298	37,739,298	11,495,214	12,915,467	0	235,710,198
2012 Certificates of Obligation	25,150,417	0	25,150,417	0	0	0	0	25,150,417
Capital Gifts and Donation	5,997,231	4,162,713	1,834,518	931,666	0	0	0	6,928,897
State Fair of Texas	14,583,447	14,549,356	34,091	4,407	0	0	0	14,587,854
Woodall Rodgers Foundation	12,861,770	12,417,589	444,181	76,457	0	0	0	12,938,227
Total	**$269,490,300**	**$201,238,998**	**$68,251,302**	**$38,945,465**	**$11,495,214**	**$12,915,467**	**$0**	**$332,846,446**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	0	0	0	1,500,000	4,000,000	1,227,000	0	6,727,000
Aquatic Facilities	1,364,642	1,309,911	54,730	0	217,125	0	0	1,581,767
Athletic Facilities Improvements	4,164,070	4,156,481	7,589	431,214	0	0	0	4,595,284
Citywide Parks	14,126,659	12,555,942	1,570,717	2,440,996	2,604,057	250,000	0	19,421,712
Code Compliance, Safety and Security	1,690,245	1,206,820	483,425	155,025	150,000	0	0	1,995,270
Code Compliance, Safety and Security - Park Facilities	220,550	77,550	143,000	250,000	166,500	0	0	637,050
Community Parks	7,986,345	5,959,324	2,027,021	0	0	0	0	7,986,345
Cultural Facilities	2,385,723	2,385,723	0	0	0	0	0	2,385,723
Dallas Arboretum	5,302,760	4,190,784	1,111,976	2,297,240	0	0	0	7,600,000
Dallas Zoo	32,475	0	32,475	967,525	0	0	0	1,000,000
Downtown Parks	32,662,360	32,187,627	474,733	76,457	0	0	0	32,738,817
Environmental	1,409,900	855,535	554,365	0	0	0	0	1,409,900
Fair Park	38,996,147	11,875,339	27,120,808	191,930	0	0	0	39,188,077
Historic Restoration	745,000	69,975	675,025	386,000	0	0	0	1,131,000
Linear/Linkage Areas	1,657,224	1,527,889	129,335	0	0	0	0	1,657,224
Major Maintenance - Park Facilities	32,688,101	29,729,024	2,959,077	3,784,031	1,644,581	0	0	38,116,713
Major Park Facilities	43,886,497	40,108,533	3,777,964	4,532,809	0	10,879,066	0	59,298,372
Neighborhood Park Facilities	1,964,877	602,175	1,362,702	1,147,758	0	0	0	3,112,635
Park Land Acquisition	4,022,869	3,541,522	481,347	716,983	750,000	0	0	5,489,852
Playground Improvement	3,595,682	1,927,370	1,668,312	187,183	0	130,503	0	3,913,368
Public Art	1,467,353	372,490	1,094,863	874,366	474,366	428,898	0	3,244,983

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Public Private Partnership	26,459	26,459	0	0	0	0	0	26,459
Recreation Facilities and Site Development	53,136,891	36,375,139	16,761,752	16,621,379	1,488,585	0	0	71,246,855
Regional Parks	4,894,360	4,672,846	221,514	0	0	0	0	4,894,360
Site Development	149,916	149,916	0	0	0	0	0	149,916
Special Use Areas	1,574,416	1,574,416	0	0	0	0	0	1,574,416
Structural	24,320	6,440	17,880	96,500	0	0	0	120,820
Trail Development	8,835,822	3,584,625	5,251,196	2,288,069	0	0	0	11,123,891
Trinity River Projects	478,638	209,142	269,496	0	0	0	0	478,638
Total	**$269,490,300**	**$201,238,998**	**$68,251,302**	**$38,945,465**	**$11,495,214**	**$12,915,467**	**$0**	**$332,846,446**

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
2006 Program Management - Phase II	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	8,731,078	8,731,077	0	250,025	0	0	0	8,981,103	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	03 Bond Program	444,624	444,624	0	0	0	0	0	444,624	Various
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	859,822	376,397	483,425	60,574	50,000	0	0	970,396	N/A
Acquatics Master Plan	Aquatic Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	2,534	2,534	0	0	0	0	0	2,534	N/A
Acquatics Master Plan	Aquatic Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	21,366	21,366	0	0	0	0	0	21,366	N/A
Anita Martinez Interior ADA/Gym Floor/HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,495,462	1,021,928	473,535	133,038	0	0	0	1,628,500	3rd/12
Anita Martinez Interior ADA/Gym Floor/HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	200,000	200,000	0	0	0	0	0	200,000	3rd/12
Anita Martinez Recreation Center Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	190,000	178,631	11,369	0	0	0	0	190,000	3rd/12
Apache Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	164,621	136,083	28,538	0	0	0	0	164,621	2nd/12
Arboretum Parking	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	5,302,760	4,190,784	1,111,976	2,297,240	0	0	0	7,600,000	2nd/13
Arlington Recreation Center - Electrical Upgrades	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	343,875	0	0	0	343,875	4th/11
Arlington Recreation Center - Foundation Repair	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	200,000	133,954	66,046	374,488	0	0	0	574,488	4th/13
Athletic Field Lighting	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,195,136	862,406	332,730	0	0	0	0	1,195,136	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bachman Lake Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,025,772	1,012,474	13,298	186,702	0	0	0	1,212,474	4th/11
Bachman Recreation Center	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	400,000	1,160	398,840	0	1,500,186	0	0	1,900,186	4th/14
Beckley Saner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	486,005	486,005	0	0	0	0	0	486,005	4th/12
Beckley Saner Recreation Center - Renovation and Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,703,812	1,586,769	117,043	0	0	0	0	1,703,812	4th/12
Beckley Saner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	373,248	373,248	0	0	0	0	0	373,248	4th/12
Beckley Saner- Sprayground	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,147,758	0	0	0	1,147,758	N/A
Bellview and McKee to Trinity (Design Only)	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	187,344	187,344	0	0	0	0	0	187,344	N/A
Buckner Land Acquistion	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	32,924	0	32,924	0	0	130,503	0	163,427	N/A
Buckner Site Acquisition	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	504,048	21,672	482,376	0	0	0	0	504,048	N/A
Buckner Site Acquisition	Community Parks	Culture, Arts and Recreation	02	06 Bond Program	3,900	0	3,900	0	0	0	0	3,900	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
Buckner Site Acquisition	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
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	665,000	617,331	47,669	193,000	0	0	0	858,000	2nd/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Campbell Green Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	193,000	0	193,000	0	0	0	0	193,000	2nd/12
Casa Linda Playground	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	259,629	34,249	225,380	0	0	0	0	259,629	4th/13
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	75,454	0	0	0	75,454	3rd/12
Chalk Hill Trail Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,436,869	1,334,246	102,623	697,500	750,000	0	0	2,884,369	N/A
Cherrywood Loop Trail	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	18,385	18,385	0	0	0	0	0	18,385	4th/12
Cherrywood Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	131,697	1,574	130,123	0	0	0	0	131,697	4th/12
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,127,960	1,830,916	297,044	0	0	0	0	2,127,960	2nd/12
Citywide Security Lighting	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	385,799	385,799	0	94,451	100,000	0	0	580,250	Various
Cochran Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	81,777	71,363	10,414	0	0	0	0	81,777	1st/12
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	821,520	820,516	1,004	0	0	0	0	821,520	2nd/10
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	06 Bond Program	20,000	20,000	0	0	0	0	0	20,000	2nd/10
College Parking Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	14,250	0	14,250	0	0	0	0	14,250	4th/12
College Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	498,200	486,129	12,071	0	0	0	0	498,200	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Community Pool Enhancements	Aquatic Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,285,742	1,285,742	0	0	0	0	0	1,285,742	Various
Continental Pedestrian Bridge Construction	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,900,000	0	0	0	1,900,000	1st/15
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	62,617	7,819	54,798	0	0	0	0	62,617	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,645,557	0	1,645,557	0	0	0	0	1,645,557	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	410,536	0	410,536	0	0	0	0	410,536	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	12,118	0	12,118	0	0	0	0	12,118	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	396,142	0	396,142	0	0	0	0	396,142	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	130,926	0	130,926	0	0	0	0	130,926	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	11	06 Bond Program	33,409	0	33,409	0	0	0	0	33,409	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	1,154	0	1,154	0	0	0	0	1,154	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	17,813	0	17,813	0	0	0	0	17,813	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	895	0	895	0	0	0	0	895	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	12	06 Bond Program	105,867	0	105,867	0	0	0	0	105,867	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	50,048	0	50,048	0	0	0	0	50,048	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	16,489	0	16,489	0	0	0	0	16,489	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	203,868	0	203,868	0	0	0	0	203,868	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	05	06 Bond Program	164,621	0	164,621	0	0	0	0	164,621	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	05	03 Bond Program	66,780	0	66,780	0	0	0	0	66,780	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	113	0	113	0	0	0	0	113	N/A
Contingency Reserve	Citywide Parks	Culture, Arts and Recreation	03	06 Bond Program	72,804	0	72,804	0	0	0	0	72,804	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	11,878	0	11,878	0	0	0	0	11,878	N/A
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	89,772	0	89,772	0	0	0	0	89,772	N/A
Contingency Reserve	Citywide Parks	Culture, Arts and Recreation	08	06 Bond Program	81,199	0	81,199	0	0	0	0	81,199	N/A
Contingency Reserve - Fair Park	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	6,709	1,270	5,439	0	0	0	0	6,709	N/A
Contingency Reserve - Fair Park	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	33,955	0	33,955	0	0	0	0	33,955	N/A
Contingency Reserve - Trinity	Trinity River Projects	Culture, Arts and Recreation	Citywide	06 Bond Program	269,496	0	269,496	0	0	0	0	269,496	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	0	0	0	151,284	0	0	0	151,284	N/A
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	400,001	0	400,001	1,917,359	735,057	250,000	0	3,302,417	N/A
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	95 Bond Program	0	0	0	17,587	0	0	0	17,587	N/A
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	98 Bond Program	0	0	0	24,766	0	0	0	24,766	N/A
Cotillion Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	49,290	49,290	0	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	312,213	57,299	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	138,677	117,464	21,213	300,000	378,270	0	0	816,947	N/A
Cummings Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	482,500	441,578	40,922	0	0	0	0	482,500	4th/12
Cummings Recreation Center Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,567,500	1,096,973	470,527	0	0	0	0	1,567,500	4th/12
Dallas Arboretum Site Development	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	1,522,134	1,522,134	0	0	0	0	0	1,522,134	Various
Dallas Zoo - African Savanna	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,280,189	1,256,572	23,617	0	0	0	0	1,280,189	Various
Dallas Zoo - African Savanna	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	24,073,079	24,073,079	0	0	0	0	0	24,073,079	Various
Dallas Zoo - Bird and Reptile Building Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	98,250	0	98,250	0	0	0	0	98,250	3rd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Zoo - Bird and Reptile Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	29,475	0	29,475	0	0	0	0	29,475	3rd/13
Dallas Zoo - Storm Drainage Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	06 Bond Program	8,050	8,050	0	0	0	0	0	8,050	Various
Dallas Zoo Blue Building Relocation	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	32,475	0	32,475	967,525	0	0	0	1,000,000	1st/13
Dealey Plaza Restoration	Historic Restoration	Culture, Arts and Recreation	2	06 Bond Program	745,000	69,975	675,025	0	0	0	0	745,000	2nd/14
Dickerson Street Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	Donation	424,113	5,491	418,622	312,336	0	0	0	736,449	N/A
Downtown Parks Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	1,169,938	512,115	657,823	599,847	0	0	0	1,769,785	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	5,981,298	5,981,298	0	0	0	0	0	5,981,298	Various
Dreyfus Clubhouse Replacement Facility	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	98 Bond Program	41,500	41,500	0	0	0	0	0	41,500	N/A
Dreyfus Clubhouse Replacement Facility	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	8,563	8,563	0	0	0	0	0	8,563	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
Elm Fork Athletic Complex - Land Acquisition & Development	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,856,905	2,635,391	221,514	0	0	0	0	2,856,905	2nd/13
Elm Fork Land Acquisition and Devleopment	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,037,455	2,037,455	0	0	0	0	0	2,037,455	4th/12
Elm Fork Soccer Complex	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	3,546,683	3,546,683	0	244,129	0	0	0	3,790,812	2nd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elm Fork Soccer Complex Phase I Construction	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	10,414,444	10,029,618	384,826	116,426	0	0	0	10,530,870	2nd/13
Elm Fork Soccer Complex Site Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	3,040,000	3,040,000	0	0	0	0	0	3,040,000	2nd/13
Elm Fork Soccer Complex Site Development	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	191,586	191,500	86	0	0	0	0	191,586	2nd/13
Elmwood Pkwy. Trail and Walkway	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	786,052	571,787	214,265	0	0	0	0	786,052	2nd/12
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	48,250	0	0	0	48,250	1st/15
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	370,560	0	0	0	370,560	4th/12
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	482,500	0	0	0	482,500	1st/15
Environmental Conservation	Environmental	Clean, Healthy Environment	Citywide	06 Bond Program	1,409,900	855,535	554,365	0	0	0	0	1,409,900	Various
Exposition Plaza Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	94,302	79,301	15,001	0	0	0	0	94,302	1st/14
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	State Fair of Texas	14,583,447	14,549,356	34,091	4,407	0	0	0	14,587,854	Various
Fair Park - Livestock Building Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,066,958	966,411	100,547	191,930	0	0	0	1,258,888	4th/13
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	95 Bond Program	293,380	293,380	0	0	0	0	0	293,380	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	2,975	2,975	0	0	0	0	0	2,975	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fair Park Aquarium Expansion	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	1,184,391	1,184,391	0	0	0	0	0	1,184,391	4th/10
Fair Park Aquarium Expansion	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	9,439,792	9,426,912	12,880	0	0	0	0	9,439,792	4th/10
Fair Park Cotton Bowl Renovation (2013)	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,817,570	0	1,817,570	0	0	0	0	1,817,570	3rd/13
Fair Park Cotton Bowl Renovation (2013)	Fair Park	Culture, Arts and Recreation	Citywide	Certificates of Obligation	25,150,417	0	25,150,417	0	0	0	0	25,150,417	3rd/13
Fireside Erosion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	178,173	61,224	116,949	0	0	0	0	178,173	4thd/11
Fireside Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	164,621	164,621	0	0	0	0	0	164,621	4th/11
Fireside Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	32,924	0	0	0	32,924	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	373,287	101,621	271,666	124,613	0	0	0	497,900	2nd/13
Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	411,656	308,221	103,435	335,194	0	0	0	746,850	2nd/13
Five Mile Creek Trail - Kiest to Kiest Valley	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	191,500	158,786	32,714	759,000	0	0	0	950,500	3rd/13
Fox Hollow Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	175,313	135,174	40,139	0	0	0	0	175,313	2nd/12
Fox Hollow Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	163,336	163,336	0	0	0	0	0	163,336	2nd/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Freedman's Memorial Cemetery Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	127,019	31,926	95,093	0	0	0	0	127,019	4th/13
Fretz Baseball Field Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	290,401	192,644	97,757	0	0	0	0	290,401	3rd/12
Fretz Park Recreation Center - Reconstruct Parking Lot	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	23,177	23,177	0	325,343	0	0	0	348,520	2nd/14
Fretz Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	48,672	48,672	0	194,686	0	0	0	243,358	1st/12
Fretz Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,045,632	886,403	159,229	0	0	0	0	1,045,632	1st/12
Friendship Playground	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	164,621	18,385	146,236	0	0	0	0	164,621	1st/13
Fruitdale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	154,121	16,073	138,048	0	0	0	0	154,121	4th/12
Garrett Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	400,000	0	0	0	400,000	3rd/13
Glencoe Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	260,742	44,070	216,672	0	0	0	0	260,742	2nd/13
Glencoe Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	163,237	26,368	136,869	0	0	0	0	163,237	2nd/13
Glencoe Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	48,393	5,377	43,016	0	0	0	0	48,393	2nd/13
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	164,621	148,192	16,429	0	0	0	0	164,621	4th/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	164,621	155,745	8,876	0	0	0	0	164,621	4th/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Grant Matching Funds	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	868,330	868,329	0	0	0	0	0	868,330	N/A
Griggs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	285,000	285,000	0	0	0	0	0	285,000	4th/13
Griggs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	03 Bond Program	10,941	10,941	0	0	0	0	0	10,941	4th/13
Hamilton Open-air Gym/Parking/Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	334,673	179,175	155,498	0	0	0	0	334,673	2nd/12
Harry Stone Recreation Center	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	129,336	10,968	118,368	0	0	0	0	129,336	4th/12
Harry Stone Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	951,500	951,500	0	0	0	0	0	951,500	4th/12
Harry Stone Recreation Center - Interior Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	289,500	289,320	180	0	0	0	0	289,500	4th/12
Harry Stone Recreation Center - Interior Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	588,703	588,512	191	0	0	0	0	588,703	4th/12
Hillcrest Loop Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	76,000	0	76,000	572,248	0	0	0	648,248	2nd/13
Hispanic Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	2,385,723	2,385,723	0	0	0	0	0	2,385,723	3rd/03
Holcomb Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	164,621	156,859	7,762	0	0	0	0	164,621	4th/12
Hulcy Drainage Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	58,192	34,493	23,699	100,000	132,768	0	0	290,960	2nd/13
J. J. Lemon Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	98,709	12,650	86,059	0	0	0	0	98,709	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
J. P. Hawn Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	164,621	137,525	27,096	0	0	0	0	164,621	4th/12
Janie C. Turner Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	178,525	0	0	0	178,525	3rd/13
Janie C. Turner Recreation Center - Structural Remediation	Structural	Culture, Arts and Recreation	Citywide	06 Bond Program	24,320	6,440	17,880	96,500	0	0	0	120,820	3rd/13
Jaycee Zaragoza Recreation Center Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,431,807	1,071,409	360,398	300,000	0	0	0	1,731,807	2nd/12
Jaycee Zaragoza Recreation Center Expansion	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	38,880	37,591	1,289	0	0	0	0	38,880	2nd/12
Jaycee Zaragoza Recreation Center Expansion	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	316,567	316,567	0	0	0	0	0	316,567	2nd/12
John C. Phelps Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	164,621	108,607	56,014	0	0	0	0	164,621	1st/12
John C. Phelps Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	200,000	0	0	0	200,000	1st/15
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	95 Bond Program	3,500	3,500	0	0	0	0	0	3,500	1st/15
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	160,916	2,370	158,546	371,070	0	0	0	531,986	1st/15
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	Donation	19,855	19,855	0	0	0	0	0	19,855	2nd/12
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	03 Bond Program	164,880	153,488	11,393	0	0	0	0	164,880	2nd/12
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	1,756,240	1,702,767	53,473	0	0	0	0	1,756,240	2nd/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Katie Jackson Playground Expansion	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	19,448	0	19,448	0	0	0	0	19,448	2nd/12
Katy Trail - ADA, Ramp and Staircase Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	88,780	13,257	75,523	0	368,000	0	0	456,780	3rd/13
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	181,623	181,623	0	0	0	0	0	181,623	2nd/13
Keeton Golf Course - Drainage Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	143,383	139,408	3,975	0	0	0	0	143,383	3rd/13
Kidd Springs Pavilion and Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	320,541	30,716	289,826	0	0	0	0	320,541	4th/13
Kidd Springs Recreation Center - Expansion and Parking Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	85,075	85,075	0	442,325	0	0	0	527,400	2nd/12
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	39,500	36,763	2,737	0	0	0	0	39,500	2nd/12
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,722,056	1,567,409	154,648	342,581	0	0	0	2,064,637	2nd/12
Kidd Springs Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	117,606	0	117,606	0	0	0	0	117,606	4th/13
Kiest Master Plan and Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	580,500	296,032	284,468	0	0	0	0	580,500	1st/14
Kiest Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	270,200	0	270,200	0	0	0	0	270,200	3rd/13
Kiest Trail - Pergola and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	380,000	165,235	214,765	1,506,000	0	0	0	1,886,000	1st/13

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
L. B. Houston Golf Course - Club House HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	72,855	72,855	0	0	0	0	0	72,855	4th/12
Lake Highlands North Playground Expansion	Playground Improvement	Culture, Arts and Recreation	10	03 Bond Program	49,707	0	49,707	0	0	0	0	49,707	2nd/13
Lake Highlands North Playground Expansion	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	25,293	0	25,293	0	0	0	0	25,293	2nd/13
Lake Highlands North Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	107,201	75,725	31,476	0	0	0	0	107,201	2nd/11
Lake Highlands North Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	766,000	759,677	6,323	0	0	0	0	766,000	2nd/11
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	1,069,262	0	0	0	1,069,262	2nd/13
Lake Highlands Trail Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	94,110	93,160	950	0	0	0	0	94,110	N/A
Lakeland Hills - Pavillions, Walkways and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	193,086	64,222	128,864	312,686	0	0	0	505,772	1st/13
Lakewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	428,923	421,813	7,110	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	2,586,000	2,207,277	378,723	19,483	0	0	0	2,605,483	Various
Land Acquisition - Ferguson Rd.	Citywide Parks	Culture, Arts and Recreation	07	03 Bond Program	702,401	659,943	42,458	0	0	0	0	702,401	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Land Acquisition - White Rock Creek Greenbelt	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	494,468	77,949	416,519	0	0	0	0	494,468	N/A
Land Acquisition - White Rock Creek Greenbelt	Community Parks	Culture, Arts and Recreation	Citywide	Donation	100,000	100,000	0	0	0	0	0	100,000	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,240,926	1,239,762	1,164	0	0	0	0	1,240,926	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,112,525	855,772	256,753	0	0	0	0	1,112,525	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	2,959	0	2,959	0	0	0	0	2,959	N/A
Larry Johnson Recreation Center Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	127,763	0	127,763	0	509,068	0	0	636,831	TBD
LB Houston Golf Course Renovation	Athletic Facilities Improvements	Clean, Healthy Environment	Citywide	06 Bond Program	3,644,618	3,637,029	7,589	431,214	0	0	0	4,075,832	4th/12
LB Houston Golf Course Renovation	Athletic Facilities Improvements	Clean, Healthy Environment	Citywide	03 Bond Program	519,452	519,452	0	0	0	0	0	519,452	4th/12
Lochwood Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	159,307	159,307	0	0	0	0	0	159,307	2nd/12
Main Street Garden Playground Replacement	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	241,494	0	241,494	111,729	0	0	0	353,223	4th/13
Maintenance Facility Infrastructure Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	81,349	74,107	7,242	0	0	0	0	81,349	Various
Maintenance Facility Infrastructure Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	207,649	0	207,649	330,000	1,869,000	0	0	2,406,649	Various
Marcus Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	244,395	233,545	10,851	0	0	0	0	244,395	3rd/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Marcus Recreation Center - Structural Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	50,355	6,440	43,915	100,000	144,395	0	0	294,750	3rd/13
Martin Weiss Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	244,145	0	244,145	0	0	0	0	244,145	3rd/13
McCree Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	334,587	38,558	296,029	0	0	0	0	334,587	4th/13
Moore Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	169,892	99,105	70,787	0	0	0	0	169,892	1st/12
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	221,913	221,913	0	0	0	0	0	221,913	Various
Neighborhood Partnership Matching Funds	Public Private Partnership	Economic Vibrancy	Citywide	06 Bond Program	26,459	26,459	0	0	0	0	0	26,459	N/A
Northaven Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	566,567	566,567	0	0	0	0	0	566,567	2nd/12
Northaven Trail (Valley Dale to Preston)	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,244,750	760,070	484,680	0	0	0	0	1,244,750	2nd/12
Oak Cliff Founders Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	354,275	276,223	78,052	0	0	0	0	354,275	2nd/11
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	963,773	898,282	65,491	0	0	0	0	963,773	3rd/07
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	Donation	5,000	2,500	2,500	0	0	0	0	5,000	3rd/07
Pan AM Building- Safety/Electrical	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	81,543	81,543	0	0	0	0	0	81,543	3rd/13
Park in the Woods Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	191,500	26,767	164,733	0	0	0	0	191,500	4th/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park in the Woods Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	95,000	0	0	0	95,000	3rd/12
Park Service Center Replacement	Administrative and Internal Service Facilities	E³ Government	Citywide	06 Bond Program	0	0	0	1,500,000	4,000,000	1,227,000	0	6,727,000	Various
Park Signage	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	164,870	64,870	100,000	0	0	0	0	164,870	Various
Pemberton Hill Playground Expansion	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	113,237	112,495	742	0	0	0	0	113,237	4th/10
Pike Master Plan and Schematic	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	100,479	0	0	100,479	N/A
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	480,200	31,031	449,169	0	0	0	0	480,200	4th/12
Pleasant Oaks Recreation Center Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,236,259	190,934	2,045,325	982,062	0	0	0	3,218,321	4th/13
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	260,735	53,834	206,901	174,366	174,366	174,367	0	783,834	N/A
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	1,206,618	318,656	887,962	700,000	300,000	254,531	0	2,461,149	Various
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 Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	2,668,746	2,314,371	354,376	0	0	0	0	2,668,746	Various
Ricketts Branch Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	164,621	17,673	146,948	0	0	0	0	164,621	4th/12
Ridgewood-Belcher Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	923,098	857,507	65,591	0	0	0	0	923,098	1st/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Robert E. Lee Croquet Courts Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	338,960	38,240	300,720	0	0	0	0	338,960	1st/13
Royal Pavillion and Paving	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	690,504	552,333	138,171	0	0	0	0	690,504	4th/11
Runyon Creek Greenbelt Trail Design	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	191,500	0	191,500	0	0	0	0	191,500	N/A
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	25,076	0	25,076	0	0	0	0	25,076	2nd/13
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,365,117	310,746	2,054,371	0	0	0	0	2,365,117	2nd/13
Samuell Grand Recreation Center - Expansion and Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	279,000	0	279,000	0	0	0	0	279,000	2nd/13
Samuell Grand Tennis Pro-Shop Replacement	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	974,980	942,105	32,875	0	0	0	0	974,980	3rd/12
Sargent Parking Lot and Grandstand Cover	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	100,000	0	100,000	375,000	0	0	0	475,000	1st/14
Seaton - New Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	162,062	17,476	144,586	0	0	0	0	162,062	4th/12
Security Cameras - Recreation Centers	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	220,550	77,550	143,000	250,000	166,500	0	0	637,050	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,428,312	1,276,331	151,981	0	0	0	0	1,428,312	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	1,123	0	1,123	0	0	0	0	1,123	Various
Sharrock- Niblo Structure Stabilizaion	Historic Restoration	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	386,000	0	0	0	386,000	2nd/14

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Singing Hills Recreation Center	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	57,900	0	57,900	231,600	0	0	0	289,500	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 - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	333,097	23,900	309,197	791,195	0	0	0	1,124,292	TBD
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	114,000	89,425	24,575	456,000	0	0	0	570,000	3rd/14
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	570,000	58,900	511,100	0	0	0	0	570,000	3rd/14
Stevens - Golf Course	Citywide Parks	Culture, Arts and Recreation	03	03 Bond Program	147,574	147,574	0	0	0	0	0	147,574	4th/11
Stevens - Golf Course	Citywide Parks	Culture, Arts and Recreation	03	06 Bond Program	458,456	458,456	0	0	0	0	0	458,456	4th/11
Stevens Golf Course - Improvements and Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	3,539,001	3,430,946	108,055	0	0	0	0	3,539,001	4th/11
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	03, 06	03 Bond Program	876,740	661,565	215,175	0	0	0	0	876,740	3rd/12
Stormwater Quality Site Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	554,389	209,004	345,385	0	0	0	0	554,389	Various
Swiss Ave. - Medians Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	44,232	44,232	0	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	74,918	20,082	0	0	0	0	95,000	2nd/12
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	2,099,343	2,000,000	99,343	2,200,000	0	10,879,066	0	15,178,409	TBD

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Timberglen Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	1,605,023	140,995	1,464,028	0	0	0	0	1,605,023	2nd/13
Timberglen Trail (Timberglen to Barry Barker)	Trail Development	Culture, Arts and Recreation	12	06 Bond Program	143,625	0	143,625	0	0	0	0	143,625	TBD
Tommie Allen Fencing and Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	523,868	504,013	19,855	0	0	0	0	523,868	2nd/12
Tommie Allen Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	08	03 Bond Program	55,000	270	54,730	0	0	0	0	55,000	4th/14
Tommie Allen Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	217,125	0	0	217,125	4th/14
Tommie Allen Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	289,500	0	0	0	289,500	1st/15
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	246,075	0	246,075	0	0	0	0	246,075	1st/15
Trinity River Standing Wave	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	3,727,150	3,595,042	132,109	0	0	0	0	3,727,150	4th/12
Trinity River Standing Wave	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	780,000	768,123	11,877	0	0	0	0	780,000	4th/12
Trinity Strand	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	748,357	94,626	653,731	0	0	0	0	748,357	3rd/13
Trinity Strand	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,436,250	604,950	831,300	0	0	0	0	1,436,250	3rd/13
Trinity Strand Fiezy Connection	Trinity River Projects	Culture, Arts and Recreation	Citywide	06 Bond Program	209,142	209,142	0	0	0	0	0	209,142	N/A
Trinity Strand Trail	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	529,375	529,375	0	0	0	0	0	529,375	3rd/13

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Trinity Strand Trail	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	393,125	263,790	129,335	0	0	0	0	393,125	3rd/13
Turtle Creek Pkwy. Erosion and Reforestation	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	967,096	932,419	34,677	0	0	0	0	967,096	1st/12
Turtle Creek Pkwy. Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	14	03 Bond Program	487,502	487,502	0	0	0	0	0	487,502	Various
Turtle Creek Pkwy. Site Improvements	Linear/Linkage Areas	Culture, Arts and Recreation	14	Donation	247,222	247,222	0	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/13
Umphress Site Improvements	Community Parks	Culture, Arts and Recreation	04	03 Bond Program	473,616	334,426	139,190	0	0	0	0	473,616	2nd/12
Valley View Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	191,500	115,007	76,493	0	0	0	0	191,500	2nd/13
Valley View West Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	492,036	0	492,036	0	0	0	0	492,036	2nd/13
Veloway	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,057,734	83,705	974,029	0	0	0	0	1,057,734	2nd/09
Veloway	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,057,734	691,604	366,130	0	0	0	0	1,057,734	2nd/09
Walnut Hill Recreation Center	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	366,977	0	366,977	0	0	0	0	366,977	2nd/13
Walnut Hill Recreation Center - Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,414,073	378,056	1,036,017	303,443	0	0	0	1,717,516	2nd/13
Walnut Hill Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	264,000	30,000	234,000	0	0	0	0	264,000	2nd/13

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Walnut Hill Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	265,131	30,000	235,131	0	0	0	0	265,131	2nd/13
Webb Chapel Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	372,712	372,609	103	0	0	0	0	372,712	2nd/12
West Dallas Gateway	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	342,000	287,774	54,226	1,368,000	0	0	0	1,710,000	2nd/13
Westmoreland Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	464,484	218,614	245,870	0	0	0	0	464,484	3rd/12
White Rock Creek Trail	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	907,100	175,773	731,327	0	0	0	0	907,100	3rd/12
White Rock Hills Recreation Center - Land Acquisition	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	142,500	0	142,500	4,607,500	0	0	0	4,750,000	TBD
White Rock Lake East Lawther Trail Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	401,347	401,347	0	1,259,188	0	0	0	1,660,535	1st/14
White Rock Lake Mockingbird Point Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	971,000	223,946	747,054	0	0	0	0	971,000	1st/14
White Rock Lake Park (Nautical Area) Playground Replacement (Big Thicket No. 2)	Playground Improvement	Culture, Arts and Recreation	Citywide	06 Bond Program	164,621	13,920	150,701	0	0	0	0	164,621	1st/14
White Rock Lake Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	95,000	63,915	31,085	380,000	0	0	0	475,000	1st/14
White Rock Trail Extension	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	143,625	773	142,852	0	0	0	0	143,625	4th/12
Willie B Johnson Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	15,440	2,924	12,516	61,760	0	0	0	77,200	2nd/12
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	4,998	4,942	56	0	0	0	0	4,998	2nd/12

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,117,719	1,058,402	59,317	0	0	0	0	1,117,719	2nd/12
Wonderview Playground Replacement	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	169,892	98,866	71,026	0	0	0	0	169,892	1st/12
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	19,500,000	19,500,000	0	0	0	0	0	19,500,000	2nd/13
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	2nd/13
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	Woodall Rodgers Dev	12,861,770	12,417,589	444,181	76,457	0	0	0	12,938,227	2nd/13
Woodland Springs Expand Playground and Equipment	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	114,674	102,500	12,174	0	0	0	0	114,674	1st/11
Total Park and Recreation Capital Improvements					$269,490,300	$201,238,998	$68,251,302	$38,945,465	$11,495,214	$12,915,467	$0	$332,846,446	

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 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 2011-12

1. Completed 3 alley petition projects including alley between Goodwin Ave & Vanderbilt Ave from Laneri Ave to Glencoe St, alley between Nebraska Ave & Ramona Ave from Maywood Ave to Graceland Ave and alley between Thurston Dr & Wanebe Dr from Bombay Ave to Gilford St

2. Completed 7 alley reconstruction projects including alley between Aberdeen Ave & Mimosa Lane - Tibbs to Edgemere, Azalea & Rex - Preston to "T" Alley1, Cromwell (11001) - Royal to Cromwell, Image La (4406 - 4530) "T" Alley to Cockrell Hill, Marquette(7207) & Centenary - Airline to Durham, Talisman Dr & Wildflower from Wildflower to Caraway and Tennant (509-517) Hampton - Jefferson to Tennant.

3. Completed Barrier Free Ramp Group 01-2011 which includes approximately 300 ramps and slope-downs.

4. Completed 12 Bridge Repair and Modification projects.

5. Completed a paving and drainage improvements for Danieldale from Polk to Hampton.

6. Completed Sidewalk Improvement Group 06-142.

7. Completed 9 Safe Route to School sidewalk projects at the following school: Albert Sydney Johnston Elementary, Anson Jones Elementary, George W. Truett Elementary, J. P. Starks Elementary, John Ireland Elementary, Oran M. Roberts Elementary, Reinhardt Elementary, Sarah Zumwalt Middle, and White Rock Elementary.

8. Completed 6 Street Reconstruction projects including Crown Rd - Emerald St to Goodnight Lane, Dilworth Rd - Pagemill Rd to Hillguard Rd, Dolphin Rd - Samuell Blvd to Merrifield Rd, Lemmon Ave - Caddo St to N Haskell Av, Petal St - 11000 Block, and Samuell Blvd - Tennison Pkwy to UP RR.

9. Completed 3 Streetscape/Urban Design projects including Buckner Blvd (Phase II) - Bruton to Scyene, Greenville Ave - Belmont to Ross, and Main Street from Market to Griffin.

10. Completed 369 Resident Cost-Share Sidewalk Replacement projects.

11. Completed 43 Fast-Fix Sidewalk Replacement projects.

12. Completed 68 segments of street resurfacing for a total of 96 lane miles.

13. Completed 10 Intergovernmental Partnership Projects including Lake Highlands Town Center Phase 3, Medical District Drive from Harry Hines to Maple, Harry Hines Ramps at Oak Lawns, Spring Valley/Coit Pedestrian Amenities (ARRA), Kiestwood Trail, Cedars Station - South Side Pedestrian District, IH20 at Clark Road, LBJ/Skillman Station Pedestrian Bridge, Irving at Mockingbird Intersection Improvements, and Midway at Trinity Mills Intersection Improvements..

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete 11 alley reconstruction projects.

2. Complete 4 bridge repair and modification projects.

3. Complete 1 Public Private Partnership project.

4. Complete 6 sidewalk improvement projects.

5. Complete 15 street petitions projects.

6. Complete 17 street reconstruction projects.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

7. Complete 7 thoroughfares construction projects.
8. Complete 1 Target Neighborhood project.
9. Complete 8 Streetscape/Urban Design projects.
10. Complete 100 slope-downs and 150 barrier-free ramps
11. Complete 250 Resident Cost-Share Sidewalk Replacement projects.
12. Complete 50 Fast-Fix Sidewalk Replacement projects.
13. Complete 32 segments of street resurfacing for a total of 39 lane miles and completes the 2006 Capital Bond Program Resurfacing.
14. Complete 14 Intergovernmental Partnership Projects.

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 Inventory 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.

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, bridges, 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.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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.

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.

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.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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.

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

Develop Bond Program for November 2012 Election Update the Needs Inventory and prioritize projects for inclusion in the bond program.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	5,253,383	5,023,101	230,282	0	0	0	0	5,253,383
1998 General Obligation Bonds	3,741,122	3,002,106	739,016	0	0	0	0	3,741,122
2003 General Obligation Bonds	111,452,034	88,837,371	22,614,664	0	0	0	0	111,452,034
2006 General Obligation Bonds	204,878,272	166,855,543	38,022,729	84,418,409	32,604,401	14,138,666	46,485,407	382,525,155
Capital Projects Reimbursement Funds	35,397,254	29,129,949	6,267,304	0	0	0	0	35,397,254
Regional Toll Revenue	6,480,000	5,579,703	900,297	0	0	0	0	6,480,000
Street Assessments Funds	4,630,741	3,101,274	1,529,467	0	0	0	0	4,630,741
Total	**$371,832,806**	**$301,529,047**	**$70,303,759**	**$84,418,409**	**$32,604,401**	**$14,138,666**	**$46,485,407**	**$549,479,688**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Alley Petitions	349,168	325,491	23,677	0	0	0	0	349,168
Alley Reconstruction	6,880,195	4,860,853	2,019,342	548,097	566,554	449,014	0	8,443,860
Barrier Free Ramps	1,465,266	1,458,093	7,173	0	0	0	0	1,465,266
Bridge Repair and Modification	5,812,160	5,781,699	30,460	0	0	0	0	5,812,160
Economic and Business Development	14,548,872	14,544,651	4,221	0	0	0	0	14,548,872
Housing Infrastructure Improvements	7,994,857	7,939,377	55,480	0	0	0	0	7,994,857
Intelligent Transportation Systems	486,183	983	485,200	0	0	0	0	486,183
Intergovernmental Partnership Projects	83,934,330	69,380,497	14,553,832	6,441,400	4,356,119	1,070,377	13,172,035	108,974,260
Multi-modal Transportation Facilities	3,912,761	3,910,611	2,150	0	0	0	0	3,912,761
Participation With Other Government Agencies - Alternate Modes	6,130,714	3,512,983	2,617,731	0	0	0	0	6,130,714
Participation With Other Government Agencies - Intersections	741,753	683,753	58,000	0	0	0	0	741,753
Participation With Other Government Agencies - Thoroughfares	4,964,295	3,032,251	1,932,045	0	0	0	0	4,964,295
Professional Services and Debt Issuance	0	0	0	643,807	0	0	5,600,443	6,244,250
Public Art	48,998	1,061	47,937	641,527	0	0	0	690,525
Public Private Partnership	9,805,930	3,955,763	5,850,167	0	0	0	0	9,805,930
Sidewalk Improvements	10,710,011	7,954,976	2,755,034	1,709,000	0	0	0	12,419,011
Sidewalk Petitions	116,840	116,840	0	0	0	0	0	116,840
Sidewalk Safety	2,369,995	2,063,536	306,459	0	0	0	0	2,369,995
Street Improvements	2,589,419	846,005	1,743,414	2,828,000	0	2,069,896	23,113,391	30,600,706
Street Modifications and Bottleneck Removal	967,958	932,578	35,380	0	0	0	0	967,958

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Street Petitions	16,822,773	9,503,243	7,319,530	116,640	315,141	421,669	0	17,676,223
Street Reconstruction	29,301,059	23,558,316	5,742,743	5,197,439	2,401,997	3,350,522	0	40,251,016
Street Resurfacing	77,118,643	75,203,475	1,915,168	97,382	0	0	0	77,216,025
Streetscape/Urban Design	30,287,489	21,584,841	8,702,648	11,441,969	5,769,065	1,519,658	0	49,018,182
Target Neighborhood	12,034,547	4,904,257	7,130,291	1,943,472	61,250	61,250	0	14,100,518
Thoroughfares	35,274,657	29,853,692	5,420,965	51,278,273	19,134,275	4,379,622	2,692,287	112,759,114
Traffic Signal Control Equipment Upgrades	435	435	0	331,403	0	0	0	331,838
Traffic Signal Upgrades	1,738,245	274,975	1,463,270	0	0	0	0	1,738,245
Traffic Signal Upgrades - Citywide	90,015	62,917	27,098	0	0	67,947	0	157,962
Transportation Systems Management	576,530	576,530	0	0	0	0	0	576,530
Warranted Signals and School Flashers	4,758,711	4,704,366	54,345	1,200,000	0	748,712	1,907,251	8,614,674
Total	**$371,832,806**	**$301,529,047**	**$70,303,759**	**$84,418,409**	**$32,604,401**	**$14,138,666**	**$46,485,407**	**$549,479,688**

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	227,230	227,230	0	0	0	0	0	227,230	4th/10
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	5,132	5,132	0	0	0	0	0	5,132	4th/10
Aberdeen Ave. and Mimosa - Tibbs to Tulane	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	0	0	0	2nd/08
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	35,958	35,958	0	0	0	0	0	35,958	4th/12
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	121,142	117,037	4,105	488,782	117,541	0	0	727,465	4th/12
Ables Ln. - Electronic Ln. to Southwell Rd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	49,253	49,253	0	0	0	0	0	49,253	3rd/09
Ables Ln. - Electronic Ln. to Southwell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	219,651	219,651	0	0	0	0	0	219,651	3rd/09
Abrams Rd. at Meadowknoll	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	10,590	10,590	0	0	0	0	0	10,590	3rd/09
Abrams Rd. - Crestmont Dr. to Fisher Rd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	86,511	86,511	0	0	0	0	0	86,511	3rd/09
Abrams Rd. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	66,473	66,473	0	0	0	0	0	66,473	4th/11
Adair St. - Race St. to Concrete	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	7,243	7,243	0	0	0	0	0	7,243	3rd/08
Adair St. - Race St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	37,906	37,906	0	0	0	0	0	37,906	3rd/08
Adaptive Signal Timing System - Freeway Incident Routes	Intelligent Transportation Systems	Economic Vibrancy	Citywide	03 Bond Program	126,183	983	125,200	0	0	0	0	126,183	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Akard St. - Commerce to Elm St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	452,800	446,375	6,425	0	253,600	253,600	0	960,000	4th/12
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	139,699	137,163	2,536	0	70,150	70,150	0	280,000	4th/12
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	95 Bond Program	5,030	5,030	0	0	0	0	0	5,030	4th/12
Akard St. - Ross to Woodall Rodgers	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	946,490	941,224	5,267	0	695,186	695,186	0	2,336,863	4th/11
Alderson St. - Ellsworth Ave. to Winton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	64,981	64,981	0	0	0	0	0	64,981	2nd/10
Allegheny Dr. - Carrizo Ln. to Brockbank Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	194,830	194,830	0	0	0	0	0	194,830	4th/09
Allegheny Dr. - Carrizo Ln. to Brockbank Dr.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	3,660	3,660	0	0	0	0	0	3,660	4th/09
Alley Reconstruction Citywide (Dallas Water Utilities)	Alley Reconstruction	Economic Vibrancy	Citywide	03 Bond Program	665,920	362,133	303,787	0	0	0	0	665,920	Various
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	06 Bond Program	0	0	0	890,347	0	0	0	890,347	N/A
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	98 Bond Program	255,878	255,878	0	0	0	0	0	255,878	N/A
Alpha Rd. - Noel Rd. to Preston	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	1,625	1,625	0	0	0	0	0	1,625	4th/13
Alpha Rd. - Noel Rd. to Preston	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	3,663,000	3,663,000	4th/13
Anaheim Dr. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	195,874	195,874	0	0	0	0	0	195,874	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Anita 5500 at McMillan	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,781	3,781	0	0	0	0	0	3,781	2nd/09
Aqua at Northlake	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	2nd/09
Aqua at Waterview	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	4,820	4,820	0	0	0	0	0	4,820	2nd/09
Arapaho Rd. - Hillcrest Rd. to Meandering Way	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	310,388	305,156	5,232	0	0	0	0	310,388	3rd/11
Arapaho Rd. - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,505	12,505	0	0	0	0	0	12,505	4th/10
Arapaho Rd. - Meandering Way to Coit Rd.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	430,574	426,596	3,978	0	0	0	0	430,574	3rd/11
Arapaho Rd. - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	13,405	13,405	0	0	0	0	0	13,405	4th/10
Arapaho Rd. - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	4,571	4,571	0	0	0	0	0	4,571	4th/10
Argonne Dr. - Montclair Ave. to Lausanne Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	27,727	27,727	0	0	0	0	0	27,727	3rd/10
Argonne Dr. - Montclair Ave. to Lausanne Ave.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	5,519	5,519	0	0	0	0	0	5,519	3rd/10
Arnold St. - S Lamar St. to Austin St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	2,505	2,505	0	0	0	0	0	2,505	N/A
Arnold St. - S Lamar St. to Austin St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	17,996	17,996	0	0	0	0	0	17,996	N/A
Arvana St. - Constance St. to Valley Ridge Rd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	126,010	126,010	0	0	0	0	0	126,010	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Assessments & Misc Revenue	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	200,000	0	200,000	0	0	0	0	200,000	N/A
Avon St. - Westmount Ave. to Cliffdale Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	256,806	45,824	210,981	0	0	0	0	256,806	2nd/14
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	26,936	26,936	0	0	0	0	0	26,936	4th/12
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	151,854	148,093	3,761	0	0	0	0	151,854	4th/12
Bachman Pedestrian Bridge	Thoroughfares	Economic Vibrancy	06	06 Bond Program	71,190	70,990	200	0	0	0	0	71,190	N/A
Bagley St. (N) - Goodman St to Dead End	Street Petitions	Economic Vibrancy	06	06 Bond Program	343,928	343,595	333	0	0	0	0	343,928	4th/10
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	08	06 Bond Program	625,161	610,643	14,518	67,381	67,381	134,763	0	894,686	2nd/13
Ballard Ave. - Colorado Blvd. to Eldorado Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	74,561	74,561	0	0	0	0	0	74,561	3rd/09
Ballard Ave. - Colorado Blvd. to Eldorado Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	110,910	110,910	0	0	0	0	0	110,910	3rd/09
Bambi St. - Murdock to Dowdy Ferry	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	294,760	292,431	2,329	0	0	0	0	294,760	3rd/11
Barbarosa Dr. - Farola Dr. to Monterrey Ave.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	111,335	111,335	0	0	0	0	0	111,335	2nd/10
Barbarosa Dr. - Farola Dr. to Monterrey Ave.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	8,917	8,917	0	0	0	0	0	8,917	2nd/10
Barret Dr. - Jim Miller Rd. to Bramlett Dr. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	256,700	256,610	90	0	0	0	0	256,700	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	981,976	974,922	7,054	0	0	0	0	981,976	Various
Barry Ave. (N) - Columbia Ave. to Elm Alley	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	15,300	15,300	0	0	0	0	0	15,300	2nd/09
Barry Ave. (S) - RL Thornton Frwy. to Phillip Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	26,947	26,947	0	0	0	0	0	26,947	2nd/08
Barry Ave. (S) - RL Thornton Frwy. to Phillip Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	141,031	141,031	0	0	0	0	0	141,031	2nd/08
Barry Ave. (S) - Ware St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	47,043	47,043	0	0	0	0	0	47,043	3rd/08
Barry Ave. (S) - Ware St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	337,964	337,964	0	0	0	0	0	337,964	3rd/08
Baxtershire Dr. - Hillcrest Rd. to St. Michaels Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	139,357	139,357	0	0	0	0	0	139,357	3rd/10
Bayberry Ln. - Clark Rd. to Country View Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	66,958	66,958	0	0	0	0	0	66,958	3rd/10
Bayberry Ln. - Clark Rd. to Country View Rd.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	3,760	3,444	316	0	0	0	0	3,760	3rd/10
Baylor St. - Dawson St. to Dead End	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	10,364	10,364	0	0	0	0	0	10,364	2nd/08
Baylor St. - Dawson St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	54,243	54,243	0	0	0	0	0	54,243	2nd/08
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	265,711	131,244	134,468	0	0	0	0	265,711	4th/13
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	1,965,498	0	1,965,498	0	0	0	0	1,965,498	4th/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	10,894	5,447	5,447	0	0	0	0	10,894	4th/13
Beaumont St. - Akard St. to Wall St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,015	4,015	0	0	0	0	0	4,015	2nd/08
Beaumont St. - Akard St. to Wall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	28,844	28,844	0	0	0	0	0	28,844	2nd/08
Beckley Ave. - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	185,732	185,732	0	0	0	0	0	185,732	3rd/09
Beckley Ave. at Colorado and West Commerce	Intergovernmental Partnership Projects	Economic Vibrancy	01,03,06	03 Bond Program	82,148	50,200	31,949	0	0	0	0	82,148	1st/14
Beckley Ave. - Tilden to Oakenwald St.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	5,204	1,941	3,263	109,720	0	0	0	114,924	2nd/14
Beckley Ave. (N) - 1909 Beckley Ave. to 2211 Beckley Ave.	Street Resurfacing	Economic Vibrancy	03,06	06 Bond Program	142,713	142,713	0	0	0	0	0	142,713	2nd/10
Beckley Ave. (N) - Commerce St. to Gulden Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	235,399	137,545	97,854	0	0	0	0	235,399	4th/12
Beckley Ave. (S) - W. Jefferson	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,579	7,579	0	0	0	0	0	7,579	2nd/09
Beckley Ave. at Colorado and W. Commerce	Street Improvements	Economic Vibrancy	01, 03, 06	06 Bond Program	0	0	0	1,428,000	0	0	322,000	1,750,000	3rd/12
Belleview - Akard to Ervay	Thoroughfares	Economic Vibrancy	02	06 Bond Program	148,875	77,880	70,995	851,125	0	0	0	1,000,000	4th/13
Belmont Ave. 5619	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,503	5,503	0	0	0	0	0	5,503	2nd/09
Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	64,084	64,084	0	0	0	0	0	64,084	4th/11

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Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	182,689	182,689	0	0	0	0	0	182,689	4th/11
Beltline - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	172,850	172,850	0	0	0	0	0	172,850	4th/10
Beltline - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	5,707	5,707	0	0	0	0	0	5,707	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	2,890	2,890	0	0	0	0	0	2,890	2nd/09
Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	128,646	74,559	54,087	0	0	0	0	128,646	2nd/11
Berkley and Newport - Waverly to Rugged	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	109,217	99,351	9,866	0	62,591	62,591	0	234,398	3rd/12
Berkley and Newport - Waverly to Rugged	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	34,536	34,536	0	0	0	0	0	34,536	3rd/12
Berkshire 6015	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	188	188	0	0	0	0	0	188	2nd/09
Bexar St. - Levee to Municipal	Thoroughfares	Economic Vibrancy	04	06 Bond Program	1,657,632	1,645,743	11,889	0	1,090,400	1,090,400	0	3,838,431	3rd/12
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	06 Bond Program	837,778	836,179	1,599	0	411,706	411,706	0	1,661,190	4th/13
Bexar St. Corridor- US 175 to Rochester	Streetscape/Urban Design	Culture, Arts and Recreation	07	03 Bond Program	3,253,764	314,083	2,939,681	0	0	0	0	3,253,764	1st/13

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Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	03 Bond Program	157,966	157,955	11	0	0	0	0	157,966	3rd/12
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	06 Bond Program	2,904,888	2,873,514	31,374	0	0	0	0	2,904,888	3rd/12
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	95 Bond Program	78,809	78,809	0	0	0	0	0	78,809	3rd/12
Bishop Ave. at Yarmouth	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	2,524	2,524	0	0	0	0	0	2,524	3rd/08
Black Gold Dr. - Cash Rd. to Transport Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	180,789	180,789	0	0	0	0	0	180,789	2nd/11
Blossomheath Ln. 13139 at Alpha Rd.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	5,556	5,556	0	0	0	0	0	5,556	2nd/09
Blue Creek Dr. at Horizon Dr.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,672	3,672	0	0	0	0	0	3,672	3rd/08
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	691,425	345,712	345,713	0	0	0	0	691,425	4th/12
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,867	0	1,867	0	0	0	0	1,867	4th/12
Boedeker Cir. - Blairview Dr. to Lakehurst Ave.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	91,428	91,428	0	0	0	0	0	91,428	3rd/10
Boisenberry Ln. - Countryview to Bayberry	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	17,897	17,897	0	0	0	0	0	17,897	3rd/10
Bollero Ave. - Antler Ave. to Elam Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	143,434	142,707	727	0	0	0	0	143,434	3rd/11
Bomar Ave. - Forest Park Rd. to Maple Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	133,765	133,765	0	0	0	0	0	133,765	2nd/09

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Bonnie View - Langdon to Hutchins C.L.	Thoroughfares	Economic Vibrancy	08	06 Bond Program	1,454,160	1,409,174	44,986	16,207,677	2,000,000	0	0	19,661,837	3rd/13
Bonnie View Rd. - Langdon to Wintergreen	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	37,582	2,034	35,548	0	0	0	0	37,582	4th/13
Bonnie View Rd. - Langdon to Wintergreen	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	6,000,000	0	6,000,000	0	211,905	423,810	1,027,859	7,663,574	4th/13
Bonnie View Rd. - Cardiff St. to Persimmon Rd.	Street Resurfacing	Economic Vibrancy	08	95 Bond Program	10,650	10,650	0	0	0	0	0	10,650	3rd/10
Bonnie View Rd. at Highland Hills Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,376	1,376	0	0	0	0	0	1,376	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/12
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	1,916,379	0	0	0	1,916,379	1st/13
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	7,717	7,717	0	0	0	0	0	7,717	1st/13
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	111,348	109,827	1,521	0	0	0	0	111,348	1st/13
Boundbrook Ave. - Stillwater Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	175,351	174,129	1,222	0	0	0	0	175,351	2nd/11
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	244,297	241,687	2,610	0	0	0	0	244,297	3rd/10
Brentfield at Meadow Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	5,503	5,503	0	0	0	0	0	5,503	2nd/09
Briargrove Ln. - Cobblers Ln. to Spyglass Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	247,540	245,906	1,634	0	0	0	0	247,540	4th/12

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Briarnoll Dr. - Carrolwood Dr. to Debbe Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	66,259	66,259	0	0	0	0	0	66,259	2nd/12
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	700	0	700	0	0	0	0	700	4th/12
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	43,646	43,646	0	0	0	0	0	43,646	4th/12
Bridges St. - Cul-De-Sac to Redkey St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	222,383	220,755	1,628	0	0	0	0	222,383	3rd/11
Bristol Dr. at W. Saner Ave.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	188	188	0	0	0	0	0	188	2nd/09
Brockbank - Lombardy to 600' N. of Wheellock	Thoroughfares	Economic Vibrancy	06	06 Bond Program	2,754,480	2,715,364	39,116	0	111,163	111,163	0	2,976,806	4th/12
Brockbank Dr. - Merrell Rd. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	330,954	330,954	0	0	0	0	0	330,954	4th/09
Brockbank Dr. - Merrell Rd. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	6,470	6,470	0	0	0	0	0	6,470	4th/09
Broken Tree Trl. - Deerwood Dr. to Library Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	57,917	57,917	0	0	0	0	0	57,917	3rd/11
Browder St. - Griffin St. (E) to Blakeney Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	8,341	8,341	0	0	0	0	0	8,341	3rd/08
Browder St. - Griffin St. (E) to Blakeney Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	43,649	43,649	0	0	0	0	0	43,649	3rd/08
Bruton Rd. - Prichard to Buckner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	15,410	15,410	0	0	0	0	0	15,410	2nd/09
Bryan St. - Central Expwy. to Spenwick Ter.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	28,118	28,118	0	0	0	0	0	28,118	2nd/08

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Bryan St. - Central Expwy. to Spenwick Ter.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	147,157	147,157	0	0	0	0	0	147,157	2nd/08
Bryan St. at N Fitzhugh Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	4,018	4,018	0	0	0	0	0	4,018	2nd/09
Bryan St. at N Peak St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Bryan St. at N Prairie Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	6,196	6,196	0	0	0	0	0	6,196	2nd/09
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	200,886	198,388	2,498	0	0	0	0	200,886	4th/10
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	2,498	2,498	0	0	0	0	0	2,498	4th/10
Buckner Blvd. (Phase II) - Bruton to Scyene	Streetscape/Urban Design	Culture, Arts and Recreation	04	03 Bond Program	2,180,355	1,656,847	523,508	0	0	0	0	2,180,355	2nd/12
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/12
Buffalo St. - Austin St. to Cockrell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,228	4,228	0	0	0	0	0	4,228	2nd/08
Buffalo St. - Austin St. to Cockrell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	30,376	30,376	0	0	0	0	0	30,376	2nd/08
Burbank St. - Denton Dr. to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	96,088	96,088	0	0	0	0	0	96,088	3rd/10
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	Reimb	900,000	0	900,000	0	0	0	0	900,000	4th/14
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,670,187	446,036	1,224,152	0	0	0	0	1,670,187	4th/14

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Butler St. at Harry Hines Blvd.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	1,376	1,376	0	0	0	0	0	1,376	2nd/09
Cadiz St. - Lamar to Riverfront	Street Improvements	Economic Vibrancy	02	06 Bond Program	0	0	0	900,000	0	0	0	900,000	N/A
Cadiz St. - Riverfront Blvd. to Union Pacific Railroad	Thoroughfares	Economic Vibrancy	02	06 Bond Program	475,109	391,911	83,198	0	0	0	0	475,109	4th/15
Cadiz St. - Riverfront Blvd. to Union Pacific Railroad	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	0	23,935	0	2,692,287	2,716,222	4th/15
Calvert St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	26,947	26,947	0	0	0	0	0	26,947	2nd/08
Calvert St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	141,031	141,031	0	0	0	0	0	141,031	2nd/08
Camp Wisdom (W) RL Thornton - Woodwick	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	924,757	924,523	235	0	0	0	0	924,757	4th/11
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/12
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	03 Bond Program	42,030	37,623	4,407	0	0	0	0	42,030	1st/13
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	114,750	0	114,750	20,250	0	0	0	135,000	1st/13
Campbell - Frankford to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	77,103	77,103	0	0	0	0	0	77,103	4th/10
Campbell - Frankford to Preston	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	53,696	53,696	0	0	0	0	0	53,696	4th/10
Campbell - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	2,192	2,192	0	0	0	0	0	2,192	4th/10

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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	03 Bond Program	600	0	600	0	0	0	0	600	4th/10
Campbell - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	87,138	87,138	0	0	0	0	0	87,138	4th/10
Campbell at Davenport	Traffic Signal Upgrades - Citywide	Economic Vibrancy	12	06 Bond Program	62,917	62,917	0	0	0	0	0	62,917	3rd/10
Canada Dr. over W. Fork Trinity River	Bridge Repair and Modification	Economic Vibrancy	03, 06	03 Bond Program	122,779	122,779	0	0	0	0	0	122,779	4th/11
Canada Dr. over W. Fork Trinity River	Bridge Repair and Modification	Economic Vibrancy	03, 06	06 Bond Program	124,046	124,046	0	0	0	0	0	124,046	4th/11
Cantegral St. - Reconstruct pavement associated with the City Lights Development	Street Reconstruction	Economic Vibrancy	Citywide	06 Bond Program	8,025	0	8,025	0	0	0	0	8,025	N/A
Capital Assessments	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	1,000,000	(9,611)	1,009,611	0	0	0	0	1,000,000	N/A
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	178,642	0	178,642	0	0	0	0	178,642	1st/13
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	15,112	15,112	0	0	0	0	0	15,112	1st/13
Carry Back Cir. and TU ROW - Pensive to T-alley	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	147,639	125,319	22,321	0	0	0	0	147,639	1st/13
Carry Back Cir. and TU ROW - Pensive to T-alley	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	28,246	21,608	6,638	0	0	0	0	28,246	1st/13
Cass St. - Motor St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	97,382	0	0	0	97,382	4th/12

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Caswell St. - R.B.Cullum Blvd. to Second Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	25,710	25,710	0	0	0	0	0	25,710	2nd/09
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	55,876	41,100	14,776	0	0	0	0	55,876	1st/13
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	372,358	370,388	1,970	0	0	0	0	372,358	1st/13
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	1,291,438	1,253,889	37,549	0	0	0	0	1,291,438	1st/14
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	1,505,141	1,505,141	1st/14
CBD Wayfinding & Signage Program Ph 2	Transportation Systems Management	Economic Vibrancy	02,06,07,14	Reimb	576,530	576,530	0	0	0	0	0	576,530	3rd/11
Cedar Crest Blvd. - Cadillac Dr. to Morrell Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	49,485	49,485	0	0	0	0	0	49,485	2nd/09
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	73,876	73,876	0	0	0	0	0	73,876	1st/13
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	3,877,171	567,758	3,309,413	0	0	0	0	3,877,171	1st/13
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	72,313	72,313	0	0	0	0	0	72,313	1st/13
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	8,621,740	7,686,476	935,264	0	0	0	0	8,621,740	2nd/14
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	95 Bond Program	39,018	38,712	306	0	0	0	0	39,018	2nd/14
Central Signal Computer/ Software Upgrade	Traffic Signal Upgrades	Economic Vibrancy	02,14	03 Bond Program	505,430	187,441	317,989	0	0	0	0	505,430	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Chadbourne Rd. - Stanford Ave. to Caruth Blvd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	257,905	257,905	0	0	0	0	0	257,905	4th/10
Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	820,691	673,783	146,908	5,956,665	0	0	0	6,777,356	4th/14
Chalk Hill Rd. - Davis St. to 800' south of IH 30	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	617,173	612,045	5,128	8,890,196	0	0	0	9,507,369	4th/14
Changeable Turn-Lane Signs - 20 locations	Intelligent Transportation Systems	Economic Vibrancy	Citywide	03 Bond Program	300,000	0	300,000	0	0	0	0	300,000	various
Chappel St. - Ft Worth Ave. to IH-30 Service Rd.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	3,824	3,593	231	0	0	0	0	3,824	3rd/10
Chappel St. - Ft Worth Ave. to IH-30 Service Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	40,115	40,115	0	0	0	0	0	40,115	3rd/10
Chartwell Dr. - Pagemill Rd. to Plano Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	910	910	0	0	0	0	0	910	4th/10
Chartwell Dr. - Pagemill Rd. to Plano Rd.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	583,510	582,599	910	0	0	0	0	583,510	4th/10
Chattington 7606 and Rolling Acres-Tophill to Carriage	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	27,681	25,304	2,377	0	0	0	0	27,681	3rd/12
Chattington 7606 and Rolling Acres-Tophill to Carriage	Alley Reconstruction	Economic Vibrancy	12	06 Bond Program	324,592	173,408	151,185	0	0	0	0	324,592	3rd/12
Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	4,000	0	4,000	0	0	0	0	4,000	4th/12
Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	226,653	226,653	0	0	0	0	0	226,653	4th/12
Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	217,527	216,112	1,415	0	0	0	0	217,527	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	442	442	0	0	0	0	0	442	3rd/10
CIP Reimbursement - 2006 Bond Program Development Services	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	643,807	0	0	0	643,807	N/A
CIP Reimbursement - 2006 Bond Program Steet & Transportation Improvements Proposition	Professional Services and Debt Issuance	E³ Government	Citywide	06 Bond Program	0	0	0	0	0	0	5,600,443	5,600,443	N/A
Clarendon Dr. - Zang to Bishop	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	113,403	113,403	0	0	0	0	0	113,403	3rd/10
Clarendon Dr. - Zang to Bishop	Street Resurfacing	Economic Vibrancy	01	95 Bond Program	6,735	6,569	166	0	0	0	0	6,735	3rd/10
Clarendon Dr. (E) - Cliff St. to Corinth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	520,220	520,220	0	0	0	0	0	520,220	3rd/08
Clarendon Dr. (E) - Cliff St. to Corinth St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	78,772	78,772	0	0	0	0	0	78,772	3rd/08
Claymont Dr. - Dangerfield Dr. to 7233 Claymont Dr.	Sidewalk Petitions	Economic Vibrancy	04	06 Bond Program	40,297	40,297	0	0	0	0	0	40,297	N/A
Clearwood Dr. at Polk St. (S)	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	5,503	5,503	0	0	0	0	0	5,503	3rd/08
Clearwood Dr. at Woodshire Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	2,524	2,524	0	0	0	0	0	2,524	3rd/08
Cliffbrook 7019 and Gateridge-Hillcrest to Cliffbroo	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	222,460	222,460	0	0	0	0	0	222,460	1st/12
Cliffdale Ave. - Avon St. to Dead End	Street Petitions	Economic Vibrancy	03	06 Bond Program	45,982	38,252	7,730	0	0	0	0	45,982	2nd/14
Clover Ln. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06,13	03 Bond Program	412,450	412,450	0	0	0	0	0	412,450	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Cockrell Ave. - 1900 Lamar to 2700 Lamar	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	38,622	38,622	0	0	0	0	0	38,622	3rd/08
Cockrell Ave. - 1900 Lamar to 2700 Lamar	Street Resurfacing	Economic Vibrancy	02,07	06 Bond Program	277,468	277,468	0	0	0	0	0	277,468	3rd/08
Cockrell Hill - Davis to the City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	41,723	0	41,723	0	404,982	0	0	446,705	4th/14
Cockrell Hill - IH 30 to Davis	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	246,795	246,795	0	0	0	0	0	246,795	4th/00
Cockrell Hill - LaReunion to Singleton	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	795	795	0	0	0	0	0	795	4th/13
Cockrell Hill - LaReunion to Singleton	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	5,394,907	5,394,907	4th/13
Cockrell Hill (S) 6500	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,564	1,564	0	0	0	0	0	1,564	3rd/08
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	03 Bond Program	20,000	0	20,000	0	0	0	0	20,000	4th/10
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	65,512	65,512	0	0	0	0	0	65,512	4th/10
Coit - McCallum to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	49,975	49,975	0	0	0	0	0	49,975	4th/10
Coit - McCallum to Campbell	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	626	626	0	0	0	0	0	626	4th/10
Coit 14019 - Bus Stop	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	1,148	1,148	0	0	0	0	0	1,148	2nd/09
Coleshire Dr. - Greenspan Ave. to Highfall Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	116,404	116,169	235	0	0	0	0	116,404	3rd/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	26,533	23,963	2,570	0	0	0	0	26,533	3rd/12
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	248,879	179,088	69,791	0	0	0	0	248,879	3rd/12
Colorado Blvd. (W) - Beckley Ave. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	374,977	374,977	0	0	0	0	0	374,977	3rd/09
Colorado Blvd. (W) - Beckley Ave. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	65,276	65,276	0	0	0	0	0	65,276	3rd/09
Colorado Blvd. over Coombs Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	56,183	56,183	0	0	0	0	0	56,183	4th/11
Colorado Blvd. over Coombs Creek	Bridge Repair and Modification	Economic Vibrancy	03	95 Bond Program	2,851	2,851	0	0	0	0	0	2,851	4th/11
Columbia at Fitzhugh	Traffic Signal Upgrades - Citywide	Economic Vibrancy	02, 14	06 Bond Program	27,098	0	27,098	0	0	67,947	0	95,045	2nd/12
Columbia Ave. - Beacon Ave. to Fulton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	51,591	51,591	0	0	0	0	0	51,591	3rd/10
Columbia Ave. - Beacon Ave. to Fulton St.	Street Resurfacing	Economic Vibrancy	14	95 Bond Program	4,338	4,338	0	0	0	0	0	4,338	3rd/10
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	678,701	670,202	8,499	285,436	285,436	570,872	0	1,820,445	4th/12
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	40,574	40,574	0	0	0	0	0	40,574	4th/12
Commerce - Good-Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	512,742	511,685	1,057	1,233,012	0	0	0	1,745,754	4th/13
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	297,750	297,750	0	0	1,702,250	0	0	2,000,000	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	03,06	03 Bond Program	296,085	293,115	2,970	0	0	0	0	296,085	2nd/13
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/12
Commerce St. at Harwood	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	163,909	313	163,596	0	0	0	0	163,909	4th/12
Commerce St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	96	163,813	0	0	0	0	163,909	4th/13
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/13
Community - NW Hwy. to Denton Rd.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	54,000	0	0	0	54,000	1st/13
Community - Webb Chapel Ext. to NW Hwy.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	130,000	0	0	0	130,000	1st/13
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	95 Bond Program	644,768	644,768	0	0	0	0	0	644,768	4th/11
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	44,278	44,278	0	0	0	0	0	44,278	4th/11
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	126,151	125,818	333	0	0	0	0	126,151	3rd/10
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	106,110	106,110	0	0	0	0	0	106,110	3rd/10
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	02	03 Bond Program	40,837	15,147	25,690	0	0	0	0	40,837	3rd/14

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Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	02	06 Bond Program	470,027	468,672	1,355	3,358,873	0	0	0	3,828,900	3rd/14
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	03 Bond Program	139,072	129,634	9,437	0	0	0	0	139,072	4th/11
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	06 Bond Program	111,060	109,125	1,935	0	0	0	0	111,060	4th/11
Contingency Reserve - 1998 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	98 Bond Program	303,986	0	303,986	0	0	0	0	303,986	N/A
Contingency Reserve - 2003 Bond Program Specified Streets Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,264,762	0	1,264,762	0	0	0	0	1,264,762	N/A
Contingency Reserve - 2003 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	57,456	0	57,456	0	0	0	0	57,456	N/A
Contingency Reserve - 2006 Bond Program Steet & Transportation Improvements Proposition	Street Improvements	Economic Vibrancy	Citywide	06 Bond Program	6,161	0	6,161	0	0	0	0	6,161	N/A
Contingency Reserve - 2006 Bond Program Steet & Transportation Improvements Proposition	Street Improvements	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	0	2,069,896	22,791,391	24,861,287	N/A
Corinth St. - Good Latimer Expwy. To Bourbon St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	6,325	6,325	0	0	0	0	0	6,325	3rd/08
Corinth St. - Good Latimer Expwy. To Bourbon St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	45,436	45,436	0	0	0	0	0	45,436	3rd/08
Corinth St. - Lamar St. to Gould St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	8,996	8,996	0	0	0	0	0	8,996	3rd/08
Corinth St. - Lamar St. to Gould St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	55,519	55,519	0	0	0	0	0	55,519	3rd/08
Country View Rd. - Ashcrest to Bluestem	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	52,498	52,498	0	0	0	0	0	52,498	3rd/10

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Country View Rd. - Wheatland to Christie Ln. Alley	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	55,197	55,197	0	0	0	0	0	55,197	3rd/10
Crawford St. (N and S) - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	21,931	21,931	0	0	0	0	0	21,931	2nd/09
Crawford St. (N and S) - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	163,877	163,877	0	0	0	0	0	163,877	2nd/09
Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	502,874	502,874	0	0	0	0	0	502,874	2nd/10
Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	21,050	21,050	0	0	0	0	0	21,050	2nd/10
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	311,290	228,899	82,391	0	0	0	0	311,290	1st/13
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	74,228	55,790	18,438	0	0	0	0	74,228	1st/13
Crowdus St. - Indiana St. to Canton St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	24,582	24,582	0	0	0	0	0	24,582	3rd/08
Crowdus St. - Indiana St. to Canton St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	128,651	128,651	0	0	0	0	0	128,651	3rd/08
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	32,387	32,387	0	0	0	0	0	32,387	4th/10
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	145,540	144,718	822	0	0	0	0	145,540	4th/10
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	155,306	155,219	87	0	0	0	0	155,306	2nd/12
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	824,842	788,550	36,292	0	0	0	0	824,842	2nd/12

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Crutcher St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	16,485	16,485	0	0	0	0	0	16,485	4th/08
Crutcher St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	86,278	86,278	0	0	0	0	0	86,278	4th/08
Custer Dr. - Tacoma St. to Sunnyvale St.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	21,158	21,158	0	0	0	0	0	21,158	2nd/09
Custer Dr. - Tacoma St. to Sunnyvale St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	67,389	67,389	0	0	0	0	0	67,389	2nd/09
Dallas City Center Streetscape Extension	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,014,627	1,014,627	0	0	0	0	0	1,014,627	1st/10
Dallas County - 2006 Call for Projects	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	994,382	72,861	921,521	0	0	7,514	0	1,001,896	Various
Davila Dr. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	03 Bond Program	371,165	371,165	0	0	0	0	0	371,165	3rd/09
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	01,03	06 Bond Program	887	118	769	0	2,542,272	0	0	2,543,159	4th/14
Dawson St. - Good Latimer Expwy. to Orleans St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	25,216	25,216	0	0	0	0	0	25,216	3rd/08
Dawson St. - Good Latimer Expwy. to Orleans St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	131,969	131,969	0	0	0	0	0	131,969	3rd/08
Delaware Ave. Bishop Ave. to Griffth Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	3,633	0	3,633	0	0	0	0	3,633	4th/12
Delaware Ave. Bishop Ave. to Griffth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	204,888	204,888	0	0	0	0	0	204,888	4th/12
Delmar Ave. - Prospect Ave. to Llano Ave.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	260,810	260,810	0	0	0	0	0	260,810	3rd/10

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Delmar Ave. - Prospect Ave. to Llano Ave.	Street Resurfacing	Economic Vibrancy	14	95 Bond Program	9,408	9,408	0	0	0	0	0	9,408	3rd/10
Denley Dr. (S) - McVey Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	362,654	362,654	0	0	0	0	0	362,654	2nd/09
Denley Dr. (S) - Mentor Ave. to Kingsley Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	286,798	284,855	1,943	0	0	0	0	286,798	4th/11
Dennis Rd. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	204,498	204,498	0	0	0	0	0	204,498	4th/09
Denton Dr. - Hudnall St. to Denton Dr. Cut-Off	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	166,174	166,174	0	0	0	0	0	166,174	3rd/09
Denton Dr. - Hudnall St. to Denton Dr. Cut-Off	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	113,761	113,761	0	0	0	0	0	113,761	3rd/09
Denton Dr. - King Rd. to Minert St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	103,680	103,680	0	0	0	0	0	103,680	1st/10
Denton Dr. - King Rd. to Minert St.	Street Resurfacing	Economic Vibrancy	02	95 Bond Program	10,110	10,110	0	0	0	0	0	10,110	1st/10
Denton Dr. - Lombardy to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	06 Bond Program	500,000	0	500,000	0	0	0	0	500,000	4th/14
Denver St. (N) - Davis St. to Fifth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	91,881	91,881	0	0	0	0	0	91,881	2nd/09
Denver St. (N) - Davis St. to Fifth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	230,245	230,245	0	0	0	0	0	230,245	2nd/09
Dickerson St. - McCallum Blvd. to Frankford Rd.	Target Neighborhood	Clean, Healthy Environment	12	06 Bond Program	2,830,204	628,291	2,201,913	1,900,403	0	0	0	4,730,607	4th/13
Dilido Rd. - John West Rd. to Senate St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	21,145	21,145	0	0	0	0	0	21,145	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dilido Rd. - John West Rd. to Senate St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	198,465	198,465	0	0	0	0	0	198,465	2nd/09
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	142,861	141,298	1,562	0	0	0	0	142,861	4th/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	57,203	54,080	3,123	0	0	0	0	57,203	4th/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	782,907	782,907	0	0	0	0	0	782,907	4th/11
Directors Row - Cul-De-Sac to Profit Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	362,132	362,132	0	0	0	0	0	362,132	2nd/10
District 14 Alley Petitions	Alley Petitions	Economic Vibrancy	14	06 Bond Program	113,026	113,026	0	0	0	0	0	113,026	1st/09
Dividend Dr. - Directors Row to John W. Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	278,113	276,908	1,205	0	0	0	0	278,113	2nd/10
Dividend Dr. - Directors Row to John W. Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	1,205	1,205	0	0	0	0	0	1,205	2nd/10
Dixon at Bourquin	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	6,651	6,651	0	0	0	0	0	6,651	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	4th/16
Dolphin Rd. - IH 30 to Military Pkwy.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 07	06 Bond Program	874,073	865,363	8,709	0	0	0	0	874,073	1st/09
Dolphin Rd. - Samuell Blvd. to Merrifield Ave.	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	355,555	355,222	333	0	0	0	0	355,555	4th/11
Dorrington Dr. at Ferguson Rd.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	5,503	5,503	0	0	0	0	0	5,503	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Duncanville Rd. over Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	125,914	125,914	0	0	0	0	0	125,914	4th/11
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	190,705	190,705	0	0	0	0	0	190,705	4th/11
East Dallas Veloway - Phase 2A	Street Improvements	Economic Vibrancy	02,09,14	06 Bond Program	0	0	0	500,000	0	0	0	500,000	N/A
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,09,14	03 Bond Program	1,164,049	1,164,049	0	0	0	0	0	1,164,049	4th/10
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,09,14	Reimb	170,040	98,630	71,410	0	0	0	0	170,040	4th/10
East Dallas Veloway (Phase II) - Exposition to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	3,291,200	3,290,910	290	0	0	0	0	3,291,200	3rd/09
East Dallas Veloway (Phase II) - Exposition to Glasgow	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	Reimb	432,000	432,000	0	0	0	0	0	432,000	3rd/09
Eaton Dr. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	175,796	175,297	499	0	0	0	0	175,796	4th/09
EB IH-20 Exit Ramp to SB Clark Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	3,742	3,742	0	0	0	0	0	3,742	4th/11
Edgecliff Dr. - Queenswood Ln. to Lynngrove Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	56,877	40,794	16,084	0	0	0	0	56,877	3rd/10
Edgefield Ave. (S) - Twelfth St to Burlington Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	136,735	136,735	0	0	0	0	0	136,735	4th/12
Edgefield Ave. (S) - Twelfth St to Burlington Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	1,720	321	1,400	0	0	0	0	1,720	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Edgemere Road - Northwood Rd. to Northwest Highway	Street Improvements	Economic Vibrancy	13	06 Bond Program	500,000	500,000	0	0	0	0	0	500,000	N/A
Edgemont 726	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	5,156	5,156	0	0	0	0	0	5,156	3rd/09
Edison St. - Hi Line Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	5,685	5,685	0	0	0	0	0	5,685	3rd/08
Edison St. - Hi Line Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	40,842	40,842	0	0	0	0	0	40,842	3rd/08
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	1st/11
Eight St. - Patton to R.L. Thornton Frwy.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	419,100	418,933	167	0	0	0	0	419,100	1st/11
El Centro Dr. - Webb Chapel Rd. to Manana Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	641,181	641,181	0	0	0	0	0	641,181	4th/09
Elam 6300	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,466	7,466	0	0	0	0	0	7,466	2nd/09
Elderberry Ct. - Elderbery Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	13,714	13,714	0	0	0	0	0	13,714	3rd/10
Elderberry Ln. - Sugarberry Rd. to Wheatland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	123,144	123,144	0	0	0	0	0	123,144	3rd/10
Electronic Ln. - Composite Dr. to Composite Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	156,219	156,219	0	0	0	0	0	156,219	3rd/09
Electronic Ln. - Composite Dr. to Composite Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	13,361	13,361	0	0	0	0	0	13,361	3rd/09
Eleventh St. (E) - Cedar Crest Dr. to Eighth St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	35,944	35,944	0	0	0	0	0	35,944	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Eleventh St. (E) - Cedar Crest Dr. to Eighth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	154,305	154,305	0	0	0	0	0	154,305	3rd/09
Elm St. - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,009,574	1,008,635	939	0	0	0	0	1,009,574	2nd/10
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	03 Bond Program	420,741	420,680	61	0	0	0	0	420,741	4th/13
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	102,114	101,579	535	3,461,206	0	0	0	3,563,320	4th/13
Elm St. at Market	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	82,138	83	82,055	0	0	0	0	82,138	4th/12
Emerald St. - Royal Ln. to LBJ Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	234,683	234,683	0	0	0	0	0	234,683	4th/09
Emerald St. - Royal Ln. to LBJ Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	50,773	50,773	0	0	0	0	0	50,773	4th/09
Emily Rd. - Coit Rd. to Kit Ln.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	308,328	306,581	1,747	0	0	0	0	308,328	2nd/11
Empire Central Pl. - Empire Central Dr. to Empress Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	724,266	723,389	878	0	0	0	0	724,266	4th/10
Englewood Rd. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	232,826	0	0	0	232,826	1st/13
Ervay St. - Pacific to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	1,408,762	1,407,211	1,551	0	0	0	0	1,408,762	1st/10
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	48,217	45,457	2,760	0	0	0	0	48,217	4th/12
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	152,022	150,821	1,201	0	69,487	69,487	0	290,996	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	49,889	49,889	0	0	0	0	0	49,889	3rd/11
Ewing Ave. (S) - Saner Ave. - Hobson Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	71,343	71,343	0	0	0	0	0	71,343	2nd/09
Fair Park Link - Exposition to Hall	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	2,611,034	2,286,006	325,028	0	0	0	0	2,611,034	1st/14
Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd.	Street Petitions	Economic Vibrancy	08	06 Bond Program	779,038	85,282	693,756	0	0	0	0	779,038	3rd/13
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	06 Bond Program	228,960	228,960	0	0	0	0	0	228,960	2nd/13
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	95 Bond Program	14,480	14,156	323	0	0	0	0	14,480	2nd/13
Federal - Akard to Ervay	Thoroughfares	Economic Vibrancy	14	06 Bond Program	45,901	45,901	0	0	39,624	39,624	0	125,149	4th/11
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	4th/12
Ferguson Rd. at Samuell Blvd.	Traffic Signal Upgrades	Economic Vibrancy	07	03 Bond Program	55,000	55,000	0	0	0	0	0	55,000	3rd/10
Ferguson Rd. at Shiloh	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	734,935	716,481	18,455	0	0	0	0	734,935	2nd/11
Ferguson Rd. at Skyview Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Ferguson Rd. at Woodmeadow Pkwy.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	53,249	53,249	0	0	0	0	0	53,249	2nd/09
Field at Elm St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,093	3,093	0	0	0	0	0	3,093	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Field at Patterson	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,376	1,376	0	0	0	0	0	1,376	2nd/09
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	06 Bond Program	368,282	368,282	0	0	70,860	70,860	0	510,001	4th/12
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	03 Bond Program	4,744	4,744	0	0	0	0	0	4,744	4th/12
Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	144,119	144,119	0	0	0	0	0	144,119	4th/10
Fifth St. (W) - Beckley Ave. to Elsbeth Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	40,799	40,799	0	0	0	0	0	40,799	3rd/09
Fifth St. (W) - Beckley Ave. to Elsbeth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	46,968	46,968	0	0	0	0	0	46,968	3rd/09
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	775,078	770,575	4,503	0	0	0	0	775,078	3rd/12
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	Reimb	3,514,983	2,747,927	767,056	0	0	0	0	3,514,983	3rd/12
Finnell St. - Lombardy Ln. to Rentzel St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	247,182	245,396	1,786	0	0	0	0	247,182	3rd/10
First Ave. - Exposition Ave. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02, 07	03 Bond Program	35,995	35,995	0	0	0	0	0	35,995	2nd/08
First Ave. - Exposition Ave. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	188,382	188,382	0	0	0	0	0	188,382	2nd/08
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	363,503	362,060	1,444	0	0	0	0	363,503	4th/12
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	15,229	15,229	0	0	344,644	344,644	0	704,516	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fitzhugh (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02,14	06 Bond Program	1,257	1,257	0	0	0	0	0	1,257	2nd/09
Five Mile Dr. - Yewpon Ave. to Frio Ln.	Street Resurfacing	Economic Vibrancy	04, 05	03 Bond Program	8,860	4,651	4,209	0	0	0	0	8,860	3rd/10
Five Mile Dr. - Yewpon Ave. to Frio Ln.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	273,476	273,476	0	0	0	0	0	273,476	3rd/10
Fleming Pl. - R.L. Thornton Frwy. to Jefferson Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	38,382	38,382	0	0	0	0	0	38,382	2nd/09
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
Florence St. - Cantegral St. to Liberty St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	10,169	10,169	0	0	0	0	0	10,169	3rd/08
Florence St. - Cantegral St. to Liberty St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	53,222	53,222	0	0	0	0	0	53,222	3rd/08
Fontana Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	673,824	673,491	333	0	0	0	0	673,824	1st/10
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	06 Bond Program	2,616,592	2,605,126	11,466	421,068	421,068	842,136	0	4,300,863	3rd/12
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	95 Bond Program	11,581	11,440	141	0	0	0	0	11,581	3rd/12
Forest Ln. 3423	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,564	1,564	0	0	0	0	0	1,564	2nd/09
Forest Ln. 3434	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	366	366	0	0	0	0	0	366	2nd/09
Forest Ln. 3535	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	366	366	0	0	0	0	0	366	2nd/09

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Forest Park Rd. - Hawes Ave. to Empire Central Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	102,104	102,104	0	0	0	0	0	102,104	2nd/09
Forest Park Rd. - Hawes Ave. to Empire Central Dr.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	9,181	9,181	0	0	0	0	0	9,181	2nd/09
Forsythe Dr. - Loop 12 to Gayglen	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	163,524	163,524	0	0	0	0	0	163,524	3rd/10
Forsythe Dr. - Loop 12 to Gayglen	Street Resurfacing	Economic Vibrancy	08	95 Bond Program	1,332	1,332	0	0	0	0	0	1,332	3rd/10
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	51,697	51,697	0	0	0	0	0	51,697	3rd/13
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	65,160	0	65,160	369,174	0	0	0	434,334	3rd/13
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	5,498	4,773	725	0	0	0	0	5,498	3rd/13
Forsythe Dr. - Gayglen to Komatty	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	369,184	0	369,184	0	0	0	0	369,184	3rd/13
Fort Worth Ave. - Edgefield Ave. to IH 30	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	644,418	639,696	4,722	0	0	0	0	644,418	4th/11
Fort Worth Ave. - Streetscape Design	Streetscape/Urban Design	Culture, Arts and Recreation	03	03 Bond Program	198,500	191,052	7,448	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	169,255	169,022	233	0	0	0	0	169,255	3rd/10
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	143,104	140,278	2,826	0	0	0	0	143,104	2nd/13
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	95 Bond Program	12,586	11,874	713	0	0	0	0	12,586	2nd/13

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Foxwood Ln. - Pleasant Dr. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	147,559	147,559	0	0	0	0	0	147,559	4th/10
Frankford - Campbell Rd. to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	7,928	7,928	0	0	0	0	0	7,928	N/A
Frankford - Preston to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	3,768	3,768	0	0	0	0	0	3,768	N/A
Frankford - Rail line to Kelly	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	1,305	1,305	0	0	0	0	0	1,305	N/A
Frankford - Kelly to Marsh	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	6,394	6,394	0	0	0	0	0	6,394	N/A
Frankford 7575	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	188	188	0	0	0	0	0	188	3rd/09
Frankford at Kelly	Street Reconstruction	Economic Vibrancy	12	03 Bond Program	31,950	31,650	300	0	0	0	0	31,950	3rd/13
Frankford at Kelly	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	231,527	10,256	221,271	0	0	0	0	231,527	3rd/13
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	12	03 Bond Program	3,102,152	2,731,407	370,745	0	0	0	0	3,102,152	4th/12
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	12	Reimb	1,381,000	0	1,381,000	0	0	0	0	1,381,000	4th/12
Frankford Rd. - Hwy 190 to City Limit	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	19,147	19,147	0	0	0	0	0	19,147	2nd/09
Franklin St. (S) - Gladiolus Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	32,261	32,261	0	0	0	0	0	32,261	3rd/11
French Settlement Rd. - Pipestone Rd. to La Reunion	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	501,621	501,621	0	0	0	0	0	501,621	3rd/10

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Friendship Dr. - Rain Forest Dr. to Lake June Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	83,847	43,000	40,847	0	0	0	0	83,847	1st/12
Furlong Dr. - Blue Grass Dr. to 145' N of Beau Purple Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	125,297	125,297	0	0	0	0	0	125,297	3rd/11
Gallagher St. - Chihuahua St. to Vilbig Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	126,291	126,290	0	0	0	0	0	126,291	3rd/11
Gallagher St. - Westmoreland to Norwich	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	293,751	292,215	1,536	0	0	0	0	293,751	3rd/11
Garden Dr. - SM Wright Frwy. To Harwood St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	5,898	5,898	0	0	0	0	0	5,898	3rd/08
Garden Dr. - SM Wright Frwy. To Harwood St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	42,373	42,373	0	0	0	0	0	42,373	3rd/08
Garland Rd. - Knobb Oak to /Buckner	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,503	5,503	0	0	0	0	0	5,503	2nd/09
Gaspar Dr. - Larga Dr. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	03 Bond Program	574,079	574,079	0	0	0	0	0	574,079	3rd/09
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	Reimb	505,000	505,000	0	0	0	0	0	505,000	3rd/12
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	1,829,608	1,818,632	10,975	0	0	0	0	1,829,608	3rd/12
Gayglen Dr. over Elam Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	111,551	111,551	0	0	0	0	0	111,551	4th/11
Gayglen Dr. over Elam Creek	Bridge Repair and Modification	Economic Vibrancy	05	95 Bond Program	6,188	5,537	651	0	0	0	0	6,188	4th/11
Gentry Dr. - Canada Dr. to Bernal	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	97,313	96,906	407	0	0	0	0	97,313	2nd/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Gladwood Ln. - Pinewood Dr. to Westfield Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	164,037	164,037	0	0	0	0	0	164,037	2nd/11
Glenfield Ave. - Tennessee Ave. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	212,330	212,330	0	0	0	0	0	212,330	2nd/09
Glenfield Ave. - Tennessee Ave. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	475,461	475,461	0	0	0	0	0	475,461	2nd/09
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	1,404	237	1,167	0	0	0	0	1,404	4th/12
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	400,481	400,481	0	0	0	0	0	400,481	4th/12
Goldmark Dr. - Midpark Rd. to Spring Valley Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	278,531	278,026	504	0	0	0	0	278,531	2nd/11
Goldwood Dr. at Indian Ridge Trl.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,781	3,781	0	0	0	0	0	3,781	3rd/08
Good Latimer - Canton to Elm	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	50,000	26,718	23,282	632,310	0	0	0	682,310	4th/13
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	02, 07	03 Bond Program	71,444	71,444	0	0	0	0	0	71,444	4th/08
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	511,031	511,031	0	0	0	0	0	511,031	4th/08
Good Latimer Expwy. (S) - Canton St. to IH 30 Bridge	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	52,301	52,301	0	0	0	0	0	52,301	3rd/08
Good Latimer Expwy. (S) - Canton St. to IH 30 Bridge	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	375,743	375,743	0	0	0	0	0	375,743	3rd/08
Good Latimer Expwy. (S) - Ferris St. to Corinth St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	222,458	45,370	177,088	0	0	0	0	222,458	4th/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Good Latimer Expwy. (S) - R. L. Thornton Frwy. to Dawson	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	938,277	60,685	877,592	0	0	0	0	938,277	4th/13
Good Latimer Expwy. (S) -Dawson St. to Ferris St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,132,113	60,610	1,071,503	0	0	0	0	1,132,113	4th/13
Goodman St. - N Bagley St. to Morocco Ave.	Street Petitions	Economic Vibrancy	06	06 Bond Program	342,224	341,539	685	0	0	0	0	342,224	4th/10
Goodnight - Royal to North of Harcourt	Thoroughfares	Economic Vibrancy	06	06 Bond Program	506,058	443,180	62,878	2,893,154	0	0	0	3,399,212	4th/14
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	06 Bond Program	308,792	306,094	2,698	3,538,310	0	0	0	3,847,102	4th/14
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Economic Vibrancy	14	06 Bond Program	42,535	42,535	0	0	0	0	0	42,535	4th/11
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Economic Vibrancy	14	03 Bond Program	43,077	42,750	327	0	0	0	0	43,077	4th/11
Gordon St. - Swiss Ave. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	277,275	266,575	10,700	44,440	44,440	88,880	0	455,035	1st/12
Grand Ave. at Jeffries	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,390	1,376	14	0	0	0	0	1,390	2nd/09
Greendale Dr. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	21,574	21,436	138	0	0	0	0	21,574	3rd/11
Greendale Dr. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	168,147	168,147	0	0	0	0	0	168,147	3rd/11
Greenstone Dr. - Pinewood Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	106,869	106,869	0	0	0	0	0	106,869	4th/10
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	57,382	57,382	0	0	0	0	0	57,382	4th/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	229,334	207,619	21,715	0	0	0	0	229,334	4th/11
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,649,600	1,361,848	287,753	0	0	0	0	1,649,600	4th/11
Greenville Ave. - Bryan St. to Palo Pinto Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	196,656	196,656	0	0	0	0	0	196,656	N/A
Greenville Ave. - Winton St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	14	95 Bond Program	2,122	1,891	231	0	0	0	0	2,122	2nd/10
Griffin St. - IH30 to Main	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	4,687,026	0	0	0	4,687,026	4th/13
Grissom Ln. - Royal Ln. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	423,807	423,807	0	0	0	0	0	423,807	4th/09
Gurley Ave. - Dead End to Stonewall St.	Street Resurfacing	Economic Vibrancy	02,0 7	06 Bond Program	87,315	87,315	0	0	0	0	0	87,315	3rd/10
Gurley Ave. - Dead End to Stonewall St.	Street Resurfacing	Economic Vibrancy	02,0 7	95 Bond Program	848	848	0	0	0	0	0	848	3rd/10
Gus Thomasson Rd. at Aledo Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,156	5,156	0	0	0	0	0	5,156	2nd/09
Gus Thomasson Rd. at Casa View Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Gus Thomasson Rd. at Desdemona Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,394	5,394	0	0	0	0	0	5,394	2nd/09
Gus Thomasson Rd. at Fern Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,156	5,156	0	0	0	0	0	5,156	2nd/09
Gus Thomasson Rd. at Hermosa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,781	3,781	0	0	0	0	0	3,781	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Gus Thomasson Rd. at Losa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	4,404	4,404	0	0	0	0	0	4,404	2nd/09
Gus Thomasson Rd. at Newcombe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,156	5,156	0	0	0	0	0	5,156	2nd/09
Gus Thomasson Rd. at San Felipe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	2nd/09
Gus Thomasson Rd. at San Medina Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	2,643	2,643	0	0	0	0	0	2,643	3rd/09
Gus Thomasson Rd. at Woodale Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,275	5,275	0	0	0	0	0	5,275	2nd/09
Gus Thomasson Rd. at Zacha Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	3rd/09
Halifax St. - Iron Ridge St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	74,087	74,087	0	0	0	0	0	74,087	3rd/08
Halifax St. - Iron Ridge St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	377,274	377,274	0	0	0	0	0	377,274	3rd/08
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	3rd/10
Hammerly Dr. - Bernal Dr. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	407,839	406,688	1,151	0	0	0	0	407,839	3rd/11
Hampton Rd. (N) - Kraft St. to Trinity River Bridge	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	387,443	387,443	0	0	0	0	0	387,443	3rd/09
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	95 Bond Program	7,172	7,172	0	0	0	0	0	7,172	3rd/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hampton Rd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	291,573	291,573	0	0	0	0	0	291,573	3rd/10
Handley Dr. - Greenbriar Ln. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	79,512	78,894	618	0	0	0	0	79,512	4th/10
Handley Dr. - Greenbriar Ln. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	307	307	0	0	0	0	0	307	4th/10
Hansboro Ave. - Pierce St. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	52,491	52,491	0	0	0	0	0	52,491	2nd/09
Hansboro Ave. - Pierce St. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	182,894	182,894	0	0	0	0	0	182,894	2nd/09
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,170	237	933	0	0	0	0	1,170	4th/12
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	43,318	43,318	0	0	0	0	0	43,318	4th/12
Hargrove Dr. - Webb Chapel Ext. to Larga Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	38,899	38,545	354	0	0	0	0	38,899	3rd/10
Harlandale Ave. at Brightside Dr.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	3rd/08
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	1,314	0	1,314	0	0	0	0	1,314	3rd/11
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	46,947	46,947	0	0	0	0	0	46,947	3rd/11
Harrison Ave. - Logan St. to Coombs St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	34,077	34,077	0	0	0	0	0	34,077	3rd/08
Harrison Ave. - Logan St. to Coombs St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	4,744	4,744	0	0	0	0	0	4,744	3rd/08

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Harry Hines - Motor St. to Oak Lawn	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	851,888	851,888	0	0	0	0	0	851,888	2nd/06
Harvest Hill 5723	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,306	3,306	0	0	0	0	0	3,306	3rd/09
Harwood St. (S) - Concrete at Coombs St. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	40,559	40,559	0	0	0	0	0	40,559	3rd/08
Harwood St. (S) - Concrete at Coombs St. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	291,379	291,379	0	0	0	0	0	291,379	3rd/08
Harwood St. at Main St.	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	173,078	0	173,078	0	0	0	0	173,078	4th/12
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	4th/16
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	4th/16
Hatcher (Dolphin Rd.) - Haskell Ave. to Spring	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	98 Bond Program	392,037	922	391,115	0	0	0	0	392,037	4th/16
Hatcher St. at Bradshaw St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,890	2,890	0	0	0	0	0	2,890	2nd/09
Hatcher St. at Electra St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,524	2,524	0	0	0	0	0	2,524	2nd/09
Hatcher St. at Meadow St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,672	3,672	0	0	0	0	0	3,672	2nd/09
Hatcher St. at Roberts Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,672	3,672	0	0	0	0	0	3,672	2nd/09
Hatcher St. at Spring Garden Dr.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09

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Hatcher St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	2,643	2,643	0	0	0	0	0	2,643	2nd/09
Hawick Ln. - Marsh Ln. to Cul-De- Sac	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	51,495	51,495	0	0	0	0	0	51,495	4th/09
Hawick Ln. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	204,623	204,009	614	0	0	0	0	204,623	1st/10
Hawick Ln. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	155,760	155,760	0	0	0	0	0	155,760	1st/10
Hawkins St. (N) - Pacific Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	83,598	83,598	0	0	0	0	0	83,598	3rd/08
Hawkins St. (N) - Pacific Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	17,973	17,973	0	0	0	0	0	17,973	3rd/08
Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	161,041	160,634	407	0	0	0	0	161,041	3rd/11
Helena Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	06 Bond Program	1,078,770	1,058,794	19,976	0	176,939	176,939	0	1,432,647	2nd/13
Henderson Ave. (S) - Winslow Ave. to Oleander St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	588,071	579,446	8,625	0	59,500	59,500	0	707,070	3rd/12
Herald St. - Lamar St. to Colonial Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	8,155	8,155	0	0	0	0	0	8,155	3rd/08
Herald St. - Lamar St. to Colonial Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	58,582	58,582	0	0	0	0	0	58,582	3rd/08
Hi Line Dr. - Edison St. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	29,490	29,490	0	0	0	0	0	29,490	4th/08
Hi Line Dr. - Edison St. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	211,866	211,866	0	0	0	0	0	211,866	4th/08

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Hickory St. - Ervay St. to First Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	126,272	125,658	614	0	0	0	0	126,272	3rd/08
Hickory St. - Ervay St. to First Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	627,940	627,940	0	0	0	0	0	627,940	3rd/08
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	115,874	115,874	0	0	0	0	0	115,874	4th/12
Hidden Valley Dr. - Carioca Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05, 08	03 Bond Program	1,404	237	1,166	0	0	0	0	1,404	4th/12
Highdale at Forest Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Highland Glen Trl. - Highland Heather to Meandering	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	66,122	66,122	0	0	0	0	0	66,122	2nd/11
Highwood Dr. - San Marcus Ave. to Crest Ridge Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	54,100	54,100	0	0	0	0	0	54,100	2nd/10
Highwood Dr. - San Marcus Ave. to Crest Ridge Dr.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	642	410	232	0	0	0	0	642	2nd/10
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	03 Bond Program	3,237	237	3,000	0	0	0	0	3,237	4th/12
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	319,287	319,287	0	0	0	0	0	319,287	4th/12
Hillcrest - Arapaho to Beltline	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	23,058	23,058	0	0	0	0	0	23,058	4th/10
Hillcrest - Campbell to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	125,706	125,706	0	0	0	0	0	125,706	4th/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	4,127	4,127	0	0	0	0	0	4,127	2nd/09
Holcomb Rd. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	176,412	176,412	0	0	0	0	0	176,412	3rd/10
Holcomb Rd. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	95 Bond Program	1,250	1,111	139	0	0	0	0	1,250	3rd/10
Holly Tree at Fox Fire	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	2nd/09
Holmes St. - Grand Ave. to Pine St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	433,714	433,714	0	0	0	0	0	433,714	3rd/08
Holmes St. - Grand Ave. to Pine St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	383,018	383,018	0	0	0	0	0	383,018	3rd/08
Houston School Rd. at Laureland	Streetscape/Urban Design	Culture, Arts and Recreation	05	06 Bond Program	236,078	235,221	857	0	0	0	0	236,078	2nd/10
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	03 Bond Program	44,871	41,277	3,594	0	0	0	0	44,871	4th/12
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	06 Bond Program	540,229	538,368	1,861	0	0	0	0	540,229	4th/12
Huttig Ave. - Shortal Dr. to Buckner Blvd. (S)	Sidewalk Petitions	Economic Vibrancy	04	06 Bond Program	26,654	26,654	0	0	0	0	0	26,654	3rd/11
Hyer St. - Lomo Alto to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	40,543	40,543	0	0	0	0	0	40,543	3rd/10
I-30 Bridge Concept	Bridge Repair and Modification	Economic Vibrancy	Citywide	98 Bond Program	20,000	20,000	0	0	0	0	0	20,000	N/A

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
I-30 Signature Design	Bridge Repair and Modification	Economic Vibrancy	Citywide	06 Bond Program	3,500,000	3,500,000	0	0	0	0	0	3,500,000	N/A
I-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	355,785	355,785	0	0	9,644,216	0	0	10,000,001	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/08
Idaho Ave. - Louisiana Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	154,502	154,502	0	0	0	0	0	154,502	2nd/09
IH 20 Frontage Rd. - Bonnie View to JJ Lemmon	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	4,281,162	4,280,825	337	0	0	0	0	4,281,162	3rd/10
Illinois Ave. at Vernon	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,672	3,672	0	0	0	0	0	3,672	3rd/08
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	50,067	50,067	0	0	0	0	0	50,067	3rd/12
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	151,086	142,956	8,130	0	79,541	79,541	0	310,167	3rd/12
Indian Trl. - Royal Ln. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	160,736	160,736	0	0	0	0	0	160,736	4th/09
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	224,072	216,229	7,844	0	0	0	0	224,072	4th/15
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/15
Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	04,05,07	03 Bond Program	5,453,280	403,931	5,049,349	0	0	0	0	5,453,280	Various
Insurance Ln. - Hester Ave. to Knox St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	44,368	44,368	0	0	0	0	0	44,368	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Intersections - Designated Locations II	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	683,753	683,753	0	0	0	0	0	683,753	4th/11
Inwood - Forest Ln. to Harvest Hill	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	14,103	14,103	0	0	0	0	0	14,103	2nd/09
Iowa Ave. (E) - Bruck St. to Corinth St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	102,084	102,084	0	0	0	0	0	102,084	4th/11
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	31,810	31,810	0	0	0	0	0	31,810	3rd/08
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	152,947	152,947	0	0	0	0	0	152,947	3rd/08
Iroquois Dr. - Dead End to Chippewa Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	55,152	55,152	0	0	0	0	0	55,152	3/11
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	243,381	235,560	7,820	0	0	0	0	243,381	3rd/12
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	776,467	776,467	0	0	0	0	0	776,467	3rd/12
Irving Blvd. Service Rd. (S) - Lakawana St. to Calvert St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	57,406	57,406	0	0	0	0	0	57,406	2nd/08
Irving Blvd. Service Rd. (S) - Lakawana St. to Calvert St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	300,441	300,441	0	0	0	0	0	300,441	2nd/08
Jane Ln. - Mockingbird Ln. to Don Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	149,893	149,893	0	0	0	0	0	149,893	2nd/10
Jefferson Blvd. (W) - Hampton Rd. to City Limit	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	1,532,773	1,527,773	5,000	0	0	0	0	1,532,773	2nd/11
Jerome St. - Beeman St. to Dolphin Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	262,281	262,281	0	0	0	0	0	262,281	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Jim Miller (N) - IH 30 to Samuell	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	100,279	72,477	27,803	0	0	0	0	100,279	3rd/11
Juniper Dr. - Seguin Dr. to Mixon Dr.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	231,599	231,599	0	0	0	0	0	231,599	3rd/09
Jupiter Rd. - Garland Rd. to Centerville	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	840	840	0	0	0	0	0	840	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	4th/12
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	Reimb	1,000,000	697,463	302,537	0	0	0	0	1,000,000	2nd/13
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	03 Bond Program	48,359	838	47,521	0	0	0	0	48,359	2nd/13
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	1,589,850	912,251	677,599	0	0	0	0	1,589,850	2nd/13
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	1,581,128	1,581,128	2nd/13
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	Regional Toll Rev	6,480,000	5,579,703	900,297	0	0	0	0	6,480,000	2nd/13
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	Reimb	3,507,046	3,507,046	0	0	0	0	0	3,507,046	4th/12
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	03 Bond Program	2,061,207	2,040,132	21,075	0	0	0	0	2,061,207	4th/12
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	95 Bond Program	98,779	56,638	42,141	0	0	0	0	98,779	4th/12
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	03 Bond Program	32,139	22,910	9,229	0	0	0	0	32,139	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	98 Bond Program	1,025,883	1,001,843	24,040	0	0	0	0	1,025,883	4th/12
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	Reimb	2,329,862	2,225,480	104,382	0	0	0	0	2,329,862	4th/12
Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	116,271	0	116,271	0	0	0	0	116,271	4th/12
Keenland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	2,237	237	2,000	0	0	0	0	2,237	4th/12
Keenland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	115,378	69,261	46,117	0	0	0	0	115,378	4th/12
Keller Springs - Dallas North Tollway to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	168,361	168,360	0	0	0	0	0	168,361	4th/10
Keller Springs - Preston to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,734	12,734	0	0	0	0	0	12,734	4th/10
Keller Springs Rd. at West Groove Dr Roundabout	Street Improvements	Economic Vibrancy	12	06 Bond Program	24,963	24,963	0	0	0	0	0	24,963	N/A
Kelly Blvd. - Frankford Rd. to Timber Oaks Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	141,598	141,598	0	0	0	0	0	141,598	3rd/11
Kelly Blvd. - Old Mill to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	41,091	41,091	0	0	0	0	0	41,091	4th/10
Kelly Blvd. - Old Mill to Frankford	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	722	722	0	0	0	0	0	722	4th/10
Kelly Blvd. - Timberglen	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,790	3,790	0	0	0	0	0	3,790	3rd/09
Kelso Dr. - Beau Purple Dr. to 533 Kelso Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	67,184	67,184	0	0	0	0	0	67,184	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	80,669	80,669	0	0	0	0	0	80,669	2nd/10
Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	1,412	1,215	197	0	0	0	0	1,412	2nd/10
Kessler Pkwy. - Edgefield Ave. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	202,477	202,477	0	0	0	0	0	202,477	3rd/10
Kessler Pkwy. - Edgefield Ave. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	618	618	0	0	0	0	0	618	3rd/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	35,320	35,320	0	0	0	0	0	35,320	3rd/10
Kidd Springs Dr. - Tyler St. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	95 Bond Program	815	815	0	0	0	0	0	815	3rd/10
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	101,559	99,995	1,564	0	0	0	0	101,559	4th/11
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	129,083	129,083	0	0	0	0	0	129,083	4th/11
Kiest Five Mile Hike and Bike Trail	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	456,421	455,476	945	0	0	0	0	456,421	4th/12
Kilburn Ave. - Corrigan Ave. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	2,237	237	2,000	0	0	0	0	2,237	4th/12
Kilburn Ave. - Corrigan Ave. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	577,315	577,315	0	0	0	0	0	577,315	4th/12
Kimballdale Dr. - Wenatchee Dr. to Oak Arbor Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	71,706	70,914	792	0	0	0	0	71,706	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	03 Bond Program	31,461	18,239	13,222	0	0	0	0	31,461	3rd/12
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	06 Bond Program	881,462	466,844	414,618	0	0	0	0	881,462	3rd/12
Kings Hwy. - Polk to Timbergrove	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	17,656	17,656	0	0	0	0	0	17,656	3rd/08
Kingsbury Dr. - Town North Dr. to Walling Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	269,242	269,242	0	0	0	0	0	269,242	4th/10
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	80,022	80,022	0	0	0	0	0	80,022	4th/12
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	2,237	237	2,000	0	0	0	0	2,237	4th/12
Kinkaid Cir. - Webb Chapel Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	25,679	25,679	0	0	0	0	0	25,679	4th/11
Kinmore St. - St Charles Ave. to Winfield Ave.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	26,924	26,924	0	0	0	0	0	26,924	2nd/09
Kinmore St. - St Charles Ave. to Winfield Ave.	Street Resurfacing	Economic Vibrancy	02,07	06 Bond Program	114,612	114,612	0	0	0	0	0	114,612	2nd/09
Knight St. - Harry Hines to Brown	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	185,639	185,639	0	0	0	0	0	185,639	2nd/09
Knoxville St. - Dead End to Old Spanish Tr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	95,004	94,416	588	0	0	0	0	95,004	N/A
Kristen Dr. - Cranfill Dr. to 294' East of Cranfill	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	31,362	31,362	0	0	0	0	0	31,362	3rd/10
La Joya Dr. - Larga Dr. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	384,760	384,760	0	0	0	0	0	384,760	3rd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
La Prada - Millmar to Motley	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	190,009	0	190,009	0	429	0	0	190,438	2nd/12
La Prada Dr. - Oates Dr. to Millmar Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	428,759	428,758	0	0	0	0	0	428,759	3rd/11
La Senda Pl. - Greenbriar Ln. to Shady Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	21,612	21,169	442	0	0	0	0	21,612	3rd/10
La Senda Pl. - Greenbriar Ln. to Shady Ln.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	1,910	1,910	0	0	0	0	0	1,910	3rd/10
La Sobrina Dr. - Spring Creek Rd. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	89,418	89,011	407	0	0	0	0	89,418	4th/11
La Verdura Dr. - Alto Caro Dr. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	184,046	183,193	853	0	0	0	0	184,046	2nd/11
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	148,123	148,123	0	0	0	0	0	148,123	3rd/10
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	16,416	16,416	0	0	0	0	0	16,416	3rd/10
Lakawana St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	38,049	38,049	0	0	0	0	0	38,049	2nd/08
Lakawana St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	137,330	137,330	0	0	0	0	0	137,330	2nd/08
Lake Highlands Town Center	Economic and Business Development	Economic Vibrancy	10	Reimb	14,160,611	14,156,775	3,836	0	0	0	0	14,160,611	4th/10
Lake June at Whitley	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	2nd/09
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	129,753	129,153	600	0	0	0	0	129,753	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	788,798	788,797	0	0	0	0	0	788,798	4th/12
Lake June Rd. over Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	176,205	175,919	286	0	0	0	0	176,205	3rd/12
Lanarkshire Dr. - Lanarkshire Dr. to Lanshire Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	43,253	43,253	0	0	0	0	0	43,253	3rd/09
Lancaster Rd. (S) - Morgan Dr. to LBJ	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,237	237	1,000	0	0	0	0	1,237	4th/12
Lancaster Rd. (S) - Morgan Dr. to LBJ	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	230,500	0	230,500	0	0	0	0	230,500	4th/12
Laneri Ave. - Merrimac Ave. to Mercedes Ave.	Street Petitions	Economic Vibrancy	14	06 Bond Program	233,493	134,905	98,588	0	0	0	0	233,493	3rd/12
Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	2,237	237	2,000	0	0	0	0	2,237	4th/12
Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	106,935	106,935	0	0	0	0	0	106,935	4th/12
Larchwood Dr. - Plano Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	153,347	153,347	0	0	0	0	0	153,347	3rd/09
Larga Dr. - Hidalgo Dr. to Park Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	150,038	150,038	0	0	0	0	0	150,038	3rd/09
Lauderdale Dr. - 56th St. south to dead-end	Street Petitions	Economic Vibrancy	08	03 Bond Program	592,061	51,979	540,082	0	0	0	0	592,061	4th/13
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	49,699	48,189	1,510	0	0	0	0	49,699	4th/11
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	42,507	42,507	0	0	0	0	0	42,507	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	4,973,104	4,930,807	42,297	0	0	0	0	4,973,104	4th/15
LBJ and IH 635 - Luna to US 75	Intergovernmental Partnership Projects	Economic Vibrancy	06,11,13	Reimb	2,820,000	2,820,000	0	0	0	0	0	2,820,000	4th/15
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	410,025	410,024	0	0	0	0	0	410,025	1st/12
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Economic Vibrancy	10	Reimb	168,807	168,807	0	0	0	0	0	168,807	1st/12
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	305,179	305,178	0	0	0	0	0	305,179	3rd/10
Lear St. - S. Ervay St. to Park Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	9,629	9,629	0	0	0	0	0	9,629	2nd/08
Lear St. - S. Ervay St. to Park Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	69,175	69,175	0	0	0	0	0	69,175	2nd/08
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	924	0	924	0	0	0	0	924	1st/14
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/14
Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	1,267,981	0	0	0	1,267,981	4th/13
Leigh Ann Dr. - Kirnwood Dr. to Wheatland Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	341,295	341,295	0	0	0	0	0	341,295	4th/08
Lemmon at Douglas	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	4,018	4,018	0	0	0	0	0	4,018	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lemmon at Oak Grove	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Lemmon at Wycliff	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	2nd/09
Lemmon Ave. - Caddo St. to N Haskell Ave.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	801,580	795,325	6,255	0	0	0	0	801,580	1st/12
Liberty St. - Bryan St. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	181,958	176,351	5,608	0	0	0	0	181,958	1st/11
Library Ln. - Camp Wisdom Rd. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	98,183	98,183	0	0	0	0	0	98,183	3rd/11
Linda Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	190,139	190,139	0	0	0	0	0	190,139	3rd/09
Lindsley at Tenison Memorial	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	2,296	2,296	0	0	0	0	0	2,296	3rd/09
Lippitt Ave. at Lockwood Blvd.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,275	5,275	0	0	0	0	0	5,275	2nd/09
Live Oak - Liberty St. to Peak St.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	203,867	203,867	0	0	0	0	0	203,867	2nd/08
Live Oak - Liberty St. to Peak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	485,267	485,267	0	0	0	0	0	485,267	2nd/08
Live Oak -Olive to Central Blvd.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	472,192	54,707	417,485	3,568	0	0	0	475,760	2nd/14
Lively Ln. - Park Ln. to Lenel Pl.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	163,151	163,151	0	0	0	0	0	163,151	3rd/09
Llewellyn Ave. (S) - O'bannon Dr. to Saner Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	100,992	100,992	0	0	0	0	0	100,992	2nd/09

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Locust Ave. - Dalton St. to Dead End	Street Petitions	Economic Vibrancy	04	06 Bond Program	662,058	645,905	16,153	0	0	0	0	662,058	2nd/13
Lofland St. - Harry Hines Blvd. to Redfield Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	6,221	6,221	0	0	0	0	0	6,221	N/A
Logan St. - Merlin St. to Myrtle St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	45,181	45,181	0	0	0	0	0	45,181	3rd/08
Logan St. - Merlin St. to Myrtle St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	6,289	6,289	0	0	0	0	0	6,289	3rd/08
Lone Star Dr. - Commerce St. to Dead End (BNSF RR)	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	333,430	333,195	236	0	0	0	0	333,430	2nd/14
Longmont Dr. - Ferndale Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	112,855	112,855	0	0	0	0	0	112,855	3rd/09
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	483,744	512	483,232	0	0	0	0	483,744	N/A
Los Gatos Dr. - Kirnwood Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	42,143	41,143	1,000	0	0	0	0	42,143	3rd/11
Louise Ave. - S. Good Latimer Expwy. to Malcom X	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	17,908	17,908	0	0	0	0	0	17,908	3rd/08
Louise Ave. - S. Good Latimer Expwy. to Malcom X	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	128,651	128,651	0	0	0	0	0	128,651	3rd/08
Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	1,237	237	1,000	0	0	0	0	1,237	4th/12
Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	260,280	260,280	0	0	0	0	0	260,280	4th/12
Luzon Street to Corregidor Street Connector	Street Improvements	Economic Vibrancy	4	03 Bond Program	93,748	46,843	46,905	0	0	0	0	93,748	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Macon St./Sunday St. Railroad Crossing	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	126,162	63,857	62,305	0	0	0	0	126,162	2nd/13
Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	287,590	287,590	0	0	0	0	0	287,590	3rd/10
Main St. - Exposition Ave. to Commerce St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	16,217	16,217	0	0	0	0	0	16,217	2nd/08
Main St. - Exposition Ave. to Commerce St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	84,874	84,874	0	0	0	0	0	84,874	2nd/08
Main St. - Harwood to Good-Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	02,14	03 Bond Program	2,332,746	2,330,926	1,819	0	0	0	0	2,332,746	3rd/12
Main St. - Market to Griffin	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	1,515,807	1,512,938	2,869	0	0	0	0	1,515,807	4th/11
Malcolm X Blvd. (S) - Elm St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	99,934	99,934	0	0	0	0	0	99,934	3rd/08
Malcolm X Blvd. (S) - Elm St. to Concrete	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	18,446	18,446	0	0	0	0	0	18,446	3rd/08
Manana Dr. - Nekirk St. to Shady Tr.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	7,312	7,312	0	0	0	0	0	7,312	3rd/10
Manana Dr. - Nekirk St. to Shady Tr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	505,533	505,533	0	0	0	0	0	505,533	3rd/10
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	315,211	314,690	521	0	0	0	0	315,211	2nd/10
Manila Rd. - Commerce to UP Railroad	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	347,388	347,388	0	0	0	0	0	347,388	3rd/10
Marcell Ave. - Dacki Ave. to Hord Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	651,838	48,381	603,457	0	0	0	0	651,838	2nd/14

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Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	90,008	88,232	1,776	0	0	0	0	90,008	4th/12
Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	130,817	130,607	210	0	25,681	25,681	0	182,179	4th/12
Marsalis (S) 1631	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,790	3,790	0	0	0	0	0	3,790	3rd/08
Marsalis Ave. and Lancaster - E. Tenth to E. Ninth	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	22,779	22,779	0	0	0	0	0	22,779	3rd/12
Marsalis Ave. and Lancaster - E. Tenth to E. Ninth	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	65,020	64,041	978	0	27,341	27,341	0	119,701	3rd/12
Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	44,202	42,156	2,046	0	8,537	8,537	0	61,276	3rd/12
Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	22,419	22,419	0	0	0	0	0	22,419	3rd/12
Marsh - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	1,273	1,273	0	0	0	0	0	1,273	4th/10
Marsh - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	933	933	0	0	0	0	0	933	4th/10
Marsh Lane Tributary Furneux Creek	Street Improvements	Economic Vibrancy	12	06 Bond Program	169,170	169,170	0	0	0	0	0	169,170	4th/11
Mary Cliff Rd. - Ranier St. to Kings Hwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	117,413	115,413	2,000	0	0	0	0	117,413	4th/11
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	91,139	89,939	1,200	0	41,959	41,959	0	175,057	4th/12
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	30,771	30,771	0	0	0	0	0	30,771	4th/12

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Masters at Checota	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,156	5,156	0	0	0	0	0	5,156	2nd/09
Masters at Muskogee	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	2nd/09
Masters at Tokowa	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	2nd/09
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,237	237	1,000	0	0	0	0	1,237	4th/12
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	372,273	372,273	0	0	0	0	0	372,273	4th/12
Matilda 2901	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,414	5,414	0	0	0	0	0	5,414	2nd/09
McCallum - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	60,834	0	60,834	0	0	0	0	60,834	4th/10
Mcdermott Ave. 3145	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	366	366	0	0	0	0	0	366	2nd/09
McKee St. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	24,267	24,267	0	0	0	0	0	24,267	2nd/08
McKee St. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	174,343	174,343	0	0	0	0	0	174,343	2nd/08
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	98 Bond Program	165,191	160,767	4,424	0	0	0	0	165,191	3rd/13
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	95 Bond Program	514,351	505,546	8,805	0	0	0	0	514,351	3rd/13
Meadow Rd. - DART crossing to Rambler Rd.	Streetscape/Urban Design	Culture, Arts and Recreation	13	06 Bond Program	638,671	638,671	0	0	0	0	0	638,671	1st/10

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Meadow Rd. - the DART crossing to the intersection of Meadow Rd. and Manderville Ln.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	228,097	228,097	0	0	0	0	0	228,097	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	2,296	2,296	0	0	0	0	0	2,296	2nd/09
Meadow Rd. at Rambler Rd.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	7,003	7,003	0	0	0	0	0	7,003	3rd/09
Meadow Rd. at Treehouse Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,502	3,502	0	0	0	0	0	3,502	2nd/09
Meadow Rd. to the Esplanade, Esplanade to the Unnamed Creek	Thoroughfares	Economic Vibrancy	13	06 Bond Program	450,982	450,982	0	0	0	0	0	450,982	N/A
Meandering Way 14740	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	3rd/09
Meek St. from Carbondale St. to Hull St.	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	62,589	33,330	29,259	0	0	0	0	62,589	N/A
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	26,359	24,577	1,782	0	0	0	0	26,359	4th/12
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	58,597	57,396	1,201	0	120,603	120,603	0	299,803	4th/12
Merrifield - Existing Merrifield Rd. to Grady Niblo	Thoroughfares	Economic Vibrancy	03	06 Bond Program	11,311	11,311	0	1,933,689	0	0	0	1,945,000	1st/14
Merrifield Rd. Extension	Intergovernmental Partnership Projects	Economic Vibrancy	03	98 Bond Program	21,531	16,617	4,914	0	0	0	0	21,531	2nd/13
Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	1,200	0	1,200	0	0	0	0	1,200	4th/12

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Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	58,072	51,385	6,687	0	0	0	0	58,072	4th/12
Metropolitan Ave. - Gertrude Ave. to Foreman St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	171,520	171,520	0	0	0	0	0	171,520	2nd/09
Metropolitan Ave. - Gertrude Ave. to Foreman St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	167,450	167,450	0	0	0	0	0	167,450	2nd/09
Midway - Frankford to Rosemead	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	3,130	3,130	0	0	0	0	0	3,130	N/A
Midway - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	7,654	7,654	0	0	0	0	0	7,654	4th/10
Midway - Rosemeade to Kansas City Southern Railroad	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	8,120	8,120	0	0	0	0	0	8,120	N/A
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	108,255	107,189	1,067	0	0	0	0	108,255	2nd/13
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	95 Bond Program	2,464	2,464	0	0	0	0	0	2,464	2nd/13
Mixon Dr. - Durango to Clover	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	32,204	32,204	0	0	0	0	0	32,204	3rd/11
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. at Williamson	Street Modifications and Bottleneck Removal	Economic Vibrancy	09	03 Bond Program	202,480	187,846	14,634	0	0	0	0	202,480	2nd/11
Modree Ave. - Underwood Dr. to C. L. Veasey Blvd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	67,312	67,312	0	0	0	0	0	67,312	4th/11
Modree Ave. - Underwood Dr. to C. L. Veasey Blvd.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	500	0	500	0	0	0	0	500	4th/11

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Moffatt Ave. - Garrison St. to Aztec Dr.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	41,427	41,427	0	0	0	0	0	41,427	2nd/09
Moffatt Ave. - Garrison St. to Aztec Dr.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	132,480	132,480	0	0	0	0	0	132,480	2nd/09
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
Monroe Dr. - Walnut Hill Ln. to Merrell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	384,185	384,185	0	0	0	0	0	384,185	4th/09
Monroe Dr. - Walnut Hill Ln. to Merrell Rd.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	6,357	6,357	0	0	0	0	0	6,357	4th/09
Montana at Marsalis	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,376	1,376	0	0	0	0	0	1,376	3rd/08
Monte Carlo at Saner	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	2,524	2,524	0	0	0	0	0	2,524	3rd/08
Montfort - Peterson to Alpha Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	206,478	0	206,478	2nd/12
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	98 Bond Program	470,604	470,104	500	0	0	0	0	470,604	3rd/12
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	Reimb	141,393	128,916	12,477	0	0	0	0	141,393	3rd/12
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	77,438	77,438	0	0	0	0	0	77,438	3rd/12
Montfort Rd. and Peterson	Street Modifications and Bottleneck Removal	Economic Vibrancy	11	95 Bond Program	30,543	28,252	2,291	0	0	0	0	30,543	3rd/12
Monticello Ave. - Greenville Ave. to Alderson St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	199,369	199,369	0	0	0	0	0	199,369	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Morrell Avenue Over Little Cedar Creek Bridge Repair and Modification	Street Improvements	Economic Vibrancy	7	06 Bond Program	169,172	105,028	64,144	0	0	0	0	169,172	4th/11
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	14,073	14,073	0	0	0	0	0	14,073	4th/13
Morris St. - Sylvan to Topeka	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	148,750	0	148,750	0	0	0	0	148,750	4th/13
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	128,594	127,593	1,001	0	0	0	0	128,594	4th/13
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	26,250	0	26,250	148,750	0	0	0	175,000	4th/13
Morris St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	128,419	127,338	1,081	0	0	0	0	128,419	3rd/11
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	28,250	28,250	0	0	0	0	0	28,250	3rd/12
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,06,14	03 Bond Program	617,409	613,892	3,517	0	0	0	0	617,409	3rd/12
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,06,14	98 Bond Program	332,917	331,330	1,587	0	0	0	0	332,917	3rd/12
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,06,14	Reimb	600,000	600,000	0	0	0	0	0	600,000	3rd/12
Motor St. - IH 35E to Medical Center Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	328,771	249,348	79,423	1,585,679	0	0	0	1,914,450	1st/15
Munger Blvd. (N) - Bryan St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	98,791	98,791	0	0	0	0	0	98,791	3rd/10
Munger Blvd. (N) - Bryan St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	95 Bond Program	2,444	1,107	1,337	0	0	0	0	2,444	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Munger Blvd. (S) - East Side Ave. to Garland Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	300,313	300,313	0	0	0	0	0	300,313	3rd/09
Munger Blvd. (S) - East Side Ave. to Garland Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	25,097	25,097	0	0	0	0	0	25,097	3rd/09
Museum of Nature and Science at Victory Park	Streetscape/Urban Design	Culture, Arts and Recreation	Citywide	06 Bond Program	157,791	153,018	4,773	842,216	0	0	0	1,000,007	1st/13
Musgrave Dr. - Dead End to St. Augustine Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	134,636	134,636	0	0	0	0	0	134,636	3rd/11
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Economic Vibrancy	04	06 Bond Program	55,827	52,375	3,452	0	0	0	0	55,827	4th/11
Ninth St. (E) - Patton Ave. to Marsalis Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	36,671	36,671	0	0	0	0	0	36,671	3rd/09
Ninth St. (E) - Patton Ave. to Marsalis Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	105,039	105,039	0	0	0	0	0	105,039	3rd/09
Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N)	Street Petitions	Economic Vibrancy	01	95 Bond Program	9,860	9,860	0	0	0	0	0	9,860	1st/10
Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N)	Street Petitions	Economic Vibrancy	01	06 Bond Program	500,303	500,303	0	0	0	0	0	500,303	1st/10
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	121,298	114,299	6,999	0	0	0	0	121,298	3rd/12
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	52,124	51,414	710	0	0	0	0	52,124	3rd/12
Nomas St. - Furey St. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	119,807	119,807	0	0	0	0	0	119,807	4th/11
Norma St. - Diug Dr. to Jane Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	222,087	220,559	1,528	0	0	0	0	222,087	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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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	521	74,237	0	0	0	0	74,758	4th/12
Northwest Hwy. - IH 35E to Skillman	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02, 06, 13, 14	95 Bond Program	741	741	0	0	0	0	0	741	2nd/13
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	06 Bond Program	0	0	0	0	1,005,086	0	0	1,005,086	4th/12
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	95 Bond Program	1,336,827	1,336,150	677	0	0	0	0	1,336,827	4th/12
Oak Cliff and Tenth St.	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	1,633	1,633	0	0	0	0	0	1,633	3rd/08
Oak Hill Cir. - Grovecrest Dr. to Holcomb Rd.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	420,027	420,027	0	0	0	0	0	420,027	2nd/09
Oak Lawn - IH 35E to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	253,420	253,420	0	0	0	0	0	253,420	4th/08
Oakenwald St. - Plowman Ave. to Beckley Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	413,226	0	0	0	413,226	1st/13
Oakenwald St. - Zang Blvd. to Plowman Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	234,784	0	0	0	234,784	1st/13
Odessa St. - Tumalo Trl. toDead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	611,403	610,523	881	0	0	0	0	611,403	3rd/11
Old Hickory Trl. 8613	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,564	1,564	0	0	0	0	0	1,564	3rd/08
Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	06 Bond Program	652,587	648,800	3,787	39,147	39,147	78,294	0	809,174	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Oldgate Ln. - Garland Rd. to Diceman Dr.	Street Petitions	Economic Vibrancy	09	06 Bond Program	2,925,218	1,286,482	1,638,736	0	0	0	0	2,925,218	2nd/12
Olive St. at Ross	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	92,233	44	92,190	0	0	0	0	92,233	2nd/13
Oregon and Beckley connection to IH 30 Frontage Rd.	Thoroughfares	Economic Vibrancy	03	06 Bond Program	32,054	24,927	7,127	0	3,936,852	0	0	3,968,906	4th/14
Overton Rd. (E) - Idaho Ave. to Kushla Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	157,644	157,644	0	0	0	0	0	157,644	2nd/09
Owensons Dr. - Tyler St. to End of Cir. Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	56,146	55,979	166	0	0	0	0	56,146	3rd/10
Owenwood Ave. - Samuell Blvd. to Kinmore St.	Street Resurfacing	Economic Vibrancy	02, 07	03 Bond Program	36,473	36,473	0	0	0	0	0	36,473	2nd/09
Owenwood Ave. - Samuell Blvd. to Kinmore St.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	57,306	57,306	0	0	0	0	0	57,306	2nd/09
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	2,000	0	2,000	0	0	0	0	2,000	4th/12
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	85,886	85,886	0	0	0	0	0	85,886	4th/12
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	1,500	0	1,500	0	0	0	0	1,500	4th/12
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	185,535	185,535	0	0	0	0	0	185,535	4th/12
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	24,073	23,506	567	0	0	0	0	24,073	3rd/12
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	336,133	121,908	214,226	0	0	0	0	336,133	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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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. - Boedeker to Greenville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	03 Bond Program	748,054	212	747,843	0	0	0	0	748,054	2nd/15
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. 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
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	03 Bond Program	1,736	1,736	0	0	0	0	0	1,736	4th/12
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	06 Bond Program	43,760	43,296	464	0	33,120	33,120	0	109,999	4th/12
Pauline St. - Crutcher St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	4,731	4,731	0	0	0	0	0	4,731	3rd/08
Pauline St. - Crutcher St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	24,760	24,760	0	0	0	0	0	24,760	3rd/08
Peabody Ave. - Malcom X Blvd. to Trunk Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	22,767	22,767	0	0	0	0	0	22,767	2nd/09
Peabody Ave. - Malcom X Blvd. to Trunk Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	30,248	30,248	0	0	0	0	0	30,248	2nd/09
Peabody Ave. - SM Wright Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	17,481	17,481	0	0	0	0	0	17,481	3rd/08
Peabody Ave. - SM Wright Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	125,588	125,588	0	0	0	0	0	125,588	3rd/08
Peak St. (N) - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	30,410	30,410	0	0	0	0	0	30,410	3rd/08

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Peak St. (N) - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	159,155	159,155	0	0	0	0	0	159,155	3rd/08
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	03 Bond Program	134,165	2,058	132,107	0	0	0	0	134,165	2nd/14
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	3,091,663	3,084,943	6,720	0	0	0	0	3,091,663	2nd/14
Peavy Rd. at Cayuga Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,009	3,009	0	0	0	0	0	3,009	2nd/09
Peavy Rd. at Millmar Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,256	3,256	0	0	0	0	0	3,256	2nd/09
Peavy Rd. at Millmar Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	366	366	0	0	0	0	0	366	3rd/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	47,525	45,896	1,629	0	0	0	0	47,525	3rd/12
Pebble Valley Ln. - Dead End to Masters Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	125,259	124,445	815	0	0	0	0	125,259	3rd/11
Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	2,000	0	2,000	0	0	0	0	2,000	4th/12
Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	56,482	56,482	0	0	0	0	0	56,482	4th/12
Penguin Dr. - Sumatra Dr. to Stratton Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	1,500	0	1,500	0	0	0	0	1,500	4th/12
Penguin Dr. - Sumatra Dr. to Stratton Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	243,648	243,648	0	0	0	0	0	243,648	4th/12

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Perth St. - Harry Hines Blvd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	133,442	133,035	407	0	0	0	0	133,442	3rd/11
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	36,569	20,533	16,036	0	0	0	0	36,569	2nd/12
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	383,043	383,043	0	0	0	0	0	383,043	2nd/12
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	78,472	78,472	0	0	0	0	0	78,472	2nd/12
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	38,879	31,379	7,500	0	0	0	0	38,879	1st/13
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	452,340	0	452,340	0	0	0	0	452,340	1st/13
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	3rd/13
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	550,155	0	550,155	0	0	0	0	550,155	3rd/13
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	6,645	6,645	0	0	0	0	0	6,645	3rd/13
Phase IV streets surrounding the S Roundabout, including a S Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	337,648	33,439	304,209	0	0	0	0	337,648	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	1,254	420,641	0	0	0	0	421,895	N/A
Pickens St. - Gaston Ave. to Tokalon Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	29,725	29,725	0	0	0	0	0	29,725	3rd/09
Pickens St. - Gaston Ave. to Tokalon Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	72,494	72,494	0	0	0	0	0	72,494	3rd/09

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Pickrell at Osborn	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	2nd/09
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	94,077	93,979	98	0	0	0	0	94,077	4th/12
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	339,645	323,285	16,360	0	253,598	253,598	0	846,841	4th/12
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	25,343	25,343	0	0	0	0	0	25,343	4th/12
Pinyon Tree Rd. - LBJ Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	58,432	58,432	0	0	0	0	0	58,432	3rd/10
Pinyon Tree Rd. - LBJ Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	11	95 Bond Program	1,316	1,316	0	0	0	0	0	1,316	3rd/10
Pleasant Vista Dr. - Elam to Silver Meadow (Alley)	Street Petitions	Economic Vibrancy	08	06 Bond Program	715,832	708,717	7,115	0	31,674	31,674	0	779,181	2nd/13
Plowman Ave. - Oakenwald St. to Zang Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	215,350	0	0	0	215,350	1st/13
Plowman Ave. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	319,439	0	0	0	319,439	1st/13
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	1,200	0	1,200	0	0	0	0	1,200	4th/12
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	360,864	360,864	0	0	0	0	0	360,864	4th/12
Polk St. - Camp Wisdom to Brogdon	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	1,638,712	1,636,662	2,049	0	0	0	0	1,638,712	4th/11
Polk St. - Camp Wisdom to Brogdon	Street Resurfacing	Economic Vibrancy	08	95 Bond Program	86,496	86,476	20	0	0	0	0	86,496	4th/11

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Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	03 Bond Program	305,919	291,986	13,933	0	0	0	0	305,919	3rd/13
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	1,753,955	0	1,753,955	30,625	61,250	61,250	0	1,907,079	3rd/13
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	03 Bond Program	122,607	113,029	9,578	0	0	0	0	122,607	3rd/13
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	780,208	2,950	777,258	0	0	0	0	780,208	3rd/13
Polk St. at Drury	Barrier Free Ramps	Economic Vibrancy	04, 05	06 Bond Program	6,651	6,651	0	0	0	0	0	6,651	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 2100	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	1,653	1,653	0	0	0	0	0	1,653	2nd/09
Prather St. - Commerce St. to Jackson St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	21,012	21,012	0	0	0	0	0	21,012	2nd/09
Preston Rd. - Campbell to Keller Springs	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	234,459	234,459	0	0	0	0	0	234,459	4th/10
Preston Rd. - Campbell to Keller Springs	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	21,475	21,475	0	0	0	0	0	21,475	4th/10
Preston Rd. - Frankford to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	217,401	217,401	0	0	0	0	0	217,401	4th/10
Preston Rd. - Keller Springs to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	95 Bond Program	4,254	4,254	0	0	0	0	0	4,254	4th/10
Preston Rd. - Keller Springs to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	96,668	96,668	0	0	0	0	0	96,668	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Preston Rd. - President George Bush Tollway (PGBT) to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	174,175	163,780	10,395	0	0	0	0	174,175	2nd/12
Preston Rd. at Highcourt Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	2,296	2,296	0	0	0	0	0	2,296	2nd/09
Preston Rd. at Regency Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	2,296	2,296	0	0	0	0	0	2,296	2nd/09
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	0	15,000	0	0	0	0	15,000	N/A
Prichard Ln. 2601 at Reva St.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,781	3,781	0	0	0	0	0	3,781	2nd/09
Pringle Dr. and Norco St. - Canada Dr. to Bernal St.	Alley Petitions	Economic Vibrancy	03	98 Bond Program	257	257	0	0	0	0	0	257	N/A
Profit Dr. - Chancellor Row to Premier Row	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	216,071	216,071	0	0	0	0	0	216,071	2nd/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 Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	128,305	0	0	0	128,305	Various
Public Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	513,222	0	0	0	513,222	Various
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	86,326	86,166	161	0	0	0	0	86,326	3rd/13
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	268,568	0	268,568	0	0	0	0	268,568	3rd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	8,533	8,533	0	0	0	0	0	8,533	3rd/13
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	92,716	92,716	0	0	0	0	0	92,716	2nd/09
Puget St. - Singleton Blvd. to Bickers St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	304,525	304,525	0	0	0	0	0	304,525	2nd/09
Puget St. - Singleton Blvd. to Bickers St.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	14,864	14,864	0	0	0	0	0	14,864	2nd/09
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	721,058	721,058	0	0	264,220	264,220	0	1,249,497	3rd/12
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	146,564	143,544	3,020	0	0	0	0	146,564	3rd/12
Purdue Ave. - Chadbourne Rd to Devonshire Dr.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	149,223	149,223	0	0	0	0	0	149,223	3rd/10
Purdue Ave. - Chadbourne Rd to Devonshire Dr.	Street Resurfacing	Economic Vibrancy	14	95 Bond Program	2,790	2,726	64	0	0	0	0	2,790	3rd/10
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	853,266	853,266	0	0	0	0	0	853,266	1st/10
Rambler Rd. - Walnut Hill Ln. to 750' North	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	691,271	691,271	0	0	0	0	0	691,271	1st/10
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	95 Bond Program	4,565	2,689	1,875	0	0	0	0	4,565	1st/13
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	03 Bond Program	7,337	4,259	3,078	0	0	0	0	7,337	1st/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	06 Bond Program	327,223	79,275	247,949	0	0	0	0	327,223	1st/13
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	03 Bond Program	35,507	34,571	936	0	0	0	0	35,507	4th/11
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	50,662	50,662	0	0	0	0	0	50,662	4th/11
Raydell Pl. - Schooldell Dr. to Barnett Ave. (S)	Street Petitions	Economic Vibrancy	01	03 Bond Program	457,564	457,564	0	0	0	0	0	457,564	4th/09
Rayville Dr. - Buckner Blvd. to Pleasant Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	94,000	94,000	0	0	0	0	0	94,000	2nd/09
Reading Ln. - Irving Blvd. to Quebec St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	27,898	27,898	0	0	0	0	0	27,898	2nd/08
Reading Ln. - Irving Blvd. to Quebec St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	146,009	146,009	0	0	0	0	0	146,009	2nd/08
Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	76,057	75,872	186	0	0	0	0	76,057	2nd/09
Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	678,486	678,486	0	0	0	0	0	678,486	2nd/09
Red Bird Ln. (E) - 160' W of Sunny Crest Ln. to Old Ox Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	232,114	231,250	864	0	0	0	0	232,114	4th/11
Redfield St. - Lofland St. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	257,349	257,349	0	0	0	0	0	257,349	2nd/09
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	1,065,582	1,064,033	1,549	663,740	331,870	663,741	0	2,724,933	3rd/12
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	168,519	153,960	14,559	0	0	0	0	168,519	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rembrandt Ter. - Michaelanglo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	934	0	934	0	0	0	0	934	4th/12
Rembrandt Ter. - Michaelanglo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	277,060	277,060	0	0	0	0	0	277,060	4th/12
Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	93,476	93,476	0	0	0	0	0	93,476	4th/10
Ridgeway St. 702 at Junius St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	2,296	2,296	0	0	0	0	0	2,296	3rd/09
Riek Rd. - Ferguson Rd. to End of Concrete	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	46,729	46,729	0	0	0	0	0	46,729	4th/10
Riek Rd. - Ferguson Rd. to End of Concrete	Street Resurfacing	Economic Vibrancy	07	95 Bond Program	2,106	2,106	0	0	0	0	0	2,106	4th/10
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	03 Bond Program	191,390	190,321	1,069	0	0	0	0	191,390	4th/13
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	06 Bond Program	1,646,746	0	1,646,746	12,444	0	0	0	1,659,190	4th/13
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	95 Bond Program	15,063	13,902	1,160	0	0	0	0	15,063	1st/13
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	06 Bond Program	576,456	101,851	474,606	0	0	0	0	576,456	1st/13
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	243,407	241,777	1,630	0	0	0	0	243,407	4th/12
Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	03 Bond Program	427,389	415,577	11,813	0	0	0	0	427,389	4th/15
Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	0	0	0	3,202,743	0	0	0	3,202,743	4th/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Riverway Dr. - Riverway Bend Cir. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	530,777	529,602	1,175	0	0	0	0	530,777	4th/11
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	20,746	20,746	0	0	0	0	0	20,746	1st/13
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	265,361	0	265,361	0	0	0	0	265,361	1st/13
Rosemead - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	99,601	99,601	0	0	0	0	0	99,601	4th/10
Rosemead - Midway to Dallas North Tollway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	14,274	14,274	0	0	0	0	0	14,274	4th/10
Rosewood Ave. - Lucas Dr. to Wycliff Dr.	Sidewalk Improvements	Economic Vibrancy	02	06 Bond Program	26,925	26,404	521	0	0	0	0	26,925	4th/10
Ross Ave. - Peak St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	774,536	773,359	1,176	0	0	0	0	774,536	3rd/11
Ross Ave. - Peak St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02, 14	95 Bond Program	38,630	38,630	0	0	0	0	0	38,630	3rd/11
Routh - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	14	06 Bond Program	300,252	268,715	31,537	0	0	0	0	300,252	1st/10
Routh - Woodall Rodgers to Ross	Thoroughfares	Economic Vibrancy	14	95 Bond Program	87,950	85,965	1,985	0	0	0	0	87,950	N/A
Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	03 Bond Program	70,783	70,783	0	0	0	0	0	70,783	4th/13
Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	06 Bond Program	1,594,166	1,553,506	40,660	179,818	0	0	0	1,773,984	4th/13
Royal Lane at Denton	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	500,000	0	500,000	0	0	0	0	500,000	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Royal Ln. - Emerald St. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	398,129	398,129	0	0	0	0	0	398,129	3rd/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	3rd/09
Salado at Carta Valley	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	2,751	2,751	0	0	0	0	0	2,751	2nd/09
Samuell Blvd. - Tennison Pkwy. to UP RR	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	1,335,010	1,334,843	167	0	0	0	0	1,335,010	4th/11
San Jancinto St. - Olive St. to N. Pearl St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	23,291	23,291	0	0	0	0	0	23,291	2nd/09
San Leon Ave. - Glencliff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	06 Bond Program	552,880	77,976	474,904	3,162	0	0	0	556,042	2nd/14
San Lucas Ave. - San Marcus Ave. to Materhorn Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	76,528	76,528	0	0	0	0	0	76,528	2nd/10
San Paula Ave. - Ferguson Rd. to Santa Garza Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	362,859	362,859	0	0	0	0	0	362,859	2nd/10
San Paula Ave. - Ferguson Rd. to Santa Garza Dr.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	5,019	3,833	1,186	0	0	0	0	5,019	2nd/10
Sanden Dr. - Miller Rd. to Bekay St.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	254,740	254,740	0	0	0	0	0	254,740	4th/10
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	262,750	0	0	0	0	0	262,750	4th/11
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	600,000	600,000	0	0	0	0	0	600,000	Various
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	1,871,017	1,871,017	0	1,200,000	0	0	0	3,071,017	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	1,000	0	1,000	0	0	0	0	1,000	4th/12
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	109,900	109,900	0	0	0	0	0	109,900	4th/12
Senate St. - St. Francis Ave. to Dilido Rd.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	221,907	221,907	0	0	0	0	0	221,907	2nd/09
SH 78 - Buckner (Loop 12) to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	0	0	0	0	191,445	0	0	191,445	4th/14
SH 78 - Loop 12 to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	Reimb	20,000	20,000	0	0	0	0	0	20,000	4th/14
SH 78 - Loop 12 to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	03 Bond Program	210,000	137,382	72,618	0	0	0	0	210,000	4th/14
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	55,918	55,918	0	0	0	0	0	55,918	2nd/08
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	173,572	173,572	0	0	0	0	0	173,572	2nd/08
Sheila Ln. - Northwest Hwy. to Timberline Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	177,217	175,952	1,265	0	0	0	0	177,217	3rd/10
Shiloh Rd. - Highwood Dr. to ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	403,626	403,159	467	0	0	0	0	403,626	2nd/10
Shiloh Rd. - Highwood Dr. to ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	15,119	15,119	0	0	0	0	0	15,119	2nd/10
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	03 Bond Program	413,964	412,753	1,210	0	0	0	0	413,964	3rd/10
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	06 Bond Program	365,157	364,191	966	0	0	0	0	365,157	3rd/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Shorelark Dr. - Prairie Creek Rd. to Undercliff Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	96,273	96,273	0	0	0	0	0	96,273	4th/11
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	475,425	467,769	7,656	0	0	0	0	475,425	Various
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 - CD Projects	Sidewalk Improvements	Economic Vibrancy	Citywide	06 Bond Program	78,849	0	78,849	0	0	0	0	78,849	N/A
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	03 Bond Program	311,859	299,123	12,736	0	0	0	0	311,859	Various
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	06 Bond Program	2,663,175	2,491,529	171,646	1,525,000	0	0	0	4,188,175	Various
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	95 Bond Program	190	163	28	0	0	0	0	190	Various
Sidewalk Improvements and Barrier Free Ramps	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	1,676,733	1,661,200	15,533	0	0	0	0	1,676,733	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 Replacements (01-2007)	Sidewalk Improvements	Economic Vibrancy	Citywide	95 Bond Program	81,756	78,104	3,652	0	0	0	0	81,756	3rd/09
Sidewalk Replacements (01-2007)	Sidewalk Improvements	Economic Vibrancy	Citywide	06 Bond Program	805,522	805,522	0	0	0	0	0	805,522	3rd/09
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assessments	296,607	6,994	289,613	0	0	0	0	296,607	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	03 Bond Program	2,073,388	2,056,542	16,846	0	0	0	0	2,073,388	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Simpson Stuart Rd. - Bonnie View Rd. to Park Manor Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	99,616	99,616	0	0	0	0	0	99,616	3rd/08
Simpson Stuart Rd. - Bonnie View Rd. to Park Manor Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	348,175	348,175	0	0	0	0	0	348,175	3rd/08
Simpson Stuart Rd. at Bonnie View Rd.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	3rd/08
Simpson Stuart Rd. over Fivemile Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	260,212	259,855	356	0	0	0	0	260,212	3rd/12
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 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/13
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/13
Singleton Blvd. Revitalization	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	169,865	169,865	0	0	0	0	0	169,865	4th/10
Skillman - Audelia - Whitehurst to Adleta	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	989,523	333,677	655,846	0	0	0	0	989,523	N/A
Skillman St. - Adleta Ct. to Adleta Blvd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	106,498	106,498	0	0	0	0	0	106,498	3rd/10
Slocum - HiLine Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	41,731	41,731	0	0	0	0	0	41,731	4th/08
Slocum - HiLine Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	299,803	299,803	0	0	0	0	0	299,803	4th/08
Sonnet Dr. - Jubilee Trl. to Dead End	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	225,948	225,948	0	0	0	0	0	225,948	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
South Blvd. - Parnell St. to Ervay St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	17,890	17,890	0	0	0	0	0	17,890	3rd/08
South Blvd. - Parnell St. to Ervay St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	128,523	128,523	0	0	0	0	0	128,523	3rd/08
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	568,977	568,977	0	104,281	104,281	208,561	0	986,099	3rd/12
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	125,292	125,292	0	0	0	0	0	125,292	3rd/12
Sovereign Row - Cul-De-Sac to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	275,578	275,578	0	0	0	0	0	275,578	2nd/11
Spring Ave. - Hector St. to Hatcher St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	289,976	287,442	2,534	0	0	0	0	289,976	2nd/09
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	500	0	500	0	0	0	0	500	4th/12
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	576,656	576,656	0	0	0	0	0	576,656	4th/12
Spring Valley Rd. and Coit Rd. Intersection	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	315,053	62,726	252,327	0	0	0	0	315,053	1st/13
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	236,547	235,505	1,041	0	0	0	0	236,547	4th/11
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	Reimb	689,902	445,374	244,528	0	0	0	0	689,902	4th/11
Spring Valley Rd. at Goldmark	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	860	859	0	382,030	0	0	0	382,890	4th/13
Springhaven Dr. - Gardenside Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	97,404	97,404	0	0	0	0	0	97,404	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Spurlock - Beeman to Dolphin	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	37,038	37,038	0	0	0	0	0	37,038	3rd/09
Spurlock - Beeman to Dolphin	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	171,279	171,279	0	0	0	0	0	171,279	3rd/09
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	245,430	244,599	831	0	0	0	0	245,430	4th/12
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	1,047,126	1,047,126	0	0	0	0	0	1,047,126	4th/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. Joseph St. - Gaston Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	54,869	54,869	0	0	0	0	0	54,869	2nd/08
St. Joseph St. - Gaston Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	287,168	287,168	0	0	0	0	0	287,168	2nd/08
St. Augustine Dr. - Grove Oaks Blvd. to Tamalpais	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	504,462	504,462	0	0	0	0	0	504,462	3rd/09
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	06 Bond Program	597,398	438,838	158,560	0	0	0	0	597,398	3rd/12
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	03 Bond Program	38,773	30,573	8,200	0	0	0	0	38,773	3rd/12
St. Paul (S) - Gano St. to South of 250 Ft.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	149,109	148,506	603	0	0	0	0	149,109	3rd/11
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	06 Bond Program	120,080	120,080	0	0	0	0	0	120,080	1st/11
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	03 Bond Program	254,039	253,225	814	0	0	0	0	254,039	1st/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	24,125	23,929	197	0	0	0	0	24,125	3rd/13
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	48,752	48,252	500	0	13,275	13,275	0	75,302	3rd/13
Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	50,622	50,622	0	0	0	0	0	50,622	3rd/10
Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	815	815	0	0	0	0	0	815	3rd/10
Stoneport at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	2,524	2,524	0	0	0	0	0	2,524	2nd/09
Street Resurfacing	Street Resurfacing	Economic Vibrancy	Citywide	06 Bond Program	250,000	250,000	0	0	0	0	0	250,000	4th/12
Street Resurfacing 2012 Program - 34 Street Segments	Street Resurfacing	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	0	0	0	0	Various
Street Sign Pilot Program	Traffic Signal Upgrades	Economic Vibrancy	12	06 Bond Program	32,000	32,000	0	0	0	0	0	32,000	3rd/09
Street, Alley and Drainage Infrastructure Imp. for Low/Mod Income housing development	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	03 Bond Program	7,994,857	7,939,377	55,480	0	0	0	0	7,994,857	Various
Strickland St. - Denley Dr. to Fernwood Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	131,905	131,405	500	0	0	0	0	131,905	4th/11
Sudbury Dr. - Skillman St. to Norris St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	350,873	332,511	18,362	0	0	0	0	350,873	4th/10
Sugarberry Rd. - Elderberry Ln. to Alley N. of Christie Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	29,671	29,671	0	0	0	0	0	29,671	3rd/10
Sullivan Dr. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	15,314	15,314	0	0	0	0	0	15,314	2nd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sullivan Dr. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	110,017	110,017	0	0	0	0	0	110,017	2nd/08
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	518	518	0	0	0	0	0	518	3rd/10
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	159,075	157,648	1,427	0	0	0	0	159,075	3rd/10
Sunnyvale St. - Ledbetter Dr. to Fifty-Second St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	294,419	293,919	501	0	0	0	0	294,419	4th/11
Swiss Ave. - Apple St. to Carroll Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	125,460	125,460	0	0	0	0	0	125,460	3rd/08
Swiss Ave. - Apple St. to Carroll Ave.	Street Resurfacing	Economic Vibrancy	02, 14	03 Bond Program	26,117	26,117	0	0	0	0	0	26,117	3rd/08
Sycamore - Peak to Fitzhugh	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	47,456	47,456	0	0	0	0	0	47,456	1st/09
Sycamore - Peak to Fitzhugh	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	248,368	248,368	0	0	0	0	0	248,368	1st/09
Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave.	Thoroughfares	Economic Vibrancy	06	06 Bond Program	1,515	432	1,083	1,718,946	0	0	0	1,720,461	4th/13
Sylvan Ave. - Irving to Gallage	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	4,917,389	4,861,311	56,078	0	0	0	0	4,917,389	2nd/13
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	06 Bond Program	9,378,289	8,845,641	532,648	0	0	0	0	9,378,289	2nd/14
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	02, 06	95 Bond Program	82,131	82,131	0	0	0	0	0	82,131	2nd/14
Sylvan Ave. -W Commerce to Singleton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	2,552,600	0	2,552,600	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	172,301	170,970	1,332	0	0	0	0	172,301	3rd/12
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	15,661	14,661	1,000	0	0	0	0	15,661	3rd/12
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	36,797	28,009	8,788	0	0	0	0	36,797	1st/13
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	207,949	111,410	96,540	0	0	0	0	207,949	1st/13
Tavaros Ave. - Garland Rd. to San Fernando Way	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	46,748	46,748	0	0	0	0	0	46,748	2nd/09
Taylor St. - Henry St. to Hall St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	14,486	14,486	0	0	0	0	0	14,486	2nd/08
Taylor St. - Henry St. to Hall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	75,812	75,812	0	0	0	0	0	75,812	2nd/08
Temple Dr. - Winnetka Ave.to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	95 Bond Program	10,512	10,512	0	0	0	0	0	10,512	2nd/10
Temple Dr. - Winnetka Ave.to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	59,308	59,308	0	0	0	0	0	59,308	2nd/10
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	35,488	35,281	207	0	0	0	0	35,488	3rd/12
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	109,998	105,936	4,062	0	0	0	0	109,998	3rd/12
Terre Colony Ct. - Lone Star Dr. North to 1200 Ft.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	556,579	556,557	22	0	0	0	0	556,579	2nd/11
Terre Colony Ct. - Lone Star Dr. North to 1200 Ft.	Street Reconstruction	Economic Vibrancy	03	95 Bond Program	28,690	28,523	167	0	0	0	0	28,690	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Tex Oak Ave. - Dead End to Butler St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	144,453	144,453	0	0	0	0	0	144,453	2nd/09
Texas St. - Live Oak St. to Florence St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	480,705	479,309	1,396	0	0	0	0	480,705	3rd/11
Thale Dr. - Aledo Dr. to Desdemona Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	77,828	77,828	0	0	0	0	0	77,828	2nd/10
Thale Dr. - Aledo Dr. to Desdemona Dr.	Street Resurfacing	Economic Vibrancy	09	95 Bond Program	2,460	2,460	0	0	0	0	0	2,460	2nd/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	98 Bond Program	14,653	6,971	7,681	0	0	0	0	14,653	4th/11
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	06 Bond Program	44,723	33,121	11,602	0	0	0	0	44,723	4th/11
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	03 Bond Program	35,071	34,456	615	0	0	0	0	35,071	4th/11
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	03 Bond Program	48,644	46,465	2,179	0	0	0	0	48,644	4th/11
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	06 Bond Program	83,088	82,883	205	0	0	0	0	83,088	4th/11
Tilden St. - Beckley to Plowman Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	14,097	0	14,097	58,619	0	0	0	72,716	2nd/14
Tillman St. - Prichard Ln. to N. Buckner Blvd.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	135,116	135,116	0	0	0	0	0	135,116	2nd/09
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	261,922	232,757	29,165	0	0	0	0	261,922	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	811,006	811,006	0	0	299,653	299,653	0	1,410,311	3rd/12
Top Line Dr. - Blackgold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	262,745	262,745	0	0	0	0	0	262,745	2nd/11
Top Line Dr. - Blackgold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	4,804	4,804	0	0	0	0	0	4,804	2nd/11
Tower Trl. - Coral Hills Dr. to Modella Dr.	Street Resurfacing	Economic Vibrancy	13	95 Bond Program	3,916	3,916	0	0	0	0	0	3,916	3rd/10
Tower Trl. - Coral Hills Dr. to Modella Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	164,302	164,302	0	0	0	0	0	164,302	3rd/10
Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	862,113	862,113	0	0	0	0	0	862,113	1st/11
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	03 Bond Program	253,613	253,613	0	0	0	0	0	253,613	Various
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	392,686	114,220	278,466	2,967	0	0	0	395,653	Various
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Economic Vibrancy	Citywide	06 Bond Program	435	435	0	331,403	0	0	0	331,838	Various
Transport Dr. - Black Gold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	1,860	1,860	0	0	0	0	0	1,860	2nd/11
Transport Dr. - Black Gold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	200,616	200,616	0	0	0	0	0	200,616	2nd/11
Tumalo Trl. - Bernal Dr. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	395,891	395,891	0	0	0	0	0	395,891	3rd/11
Turtle Creek 3525	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,047	5,047	0	0	0	0	0	5,047	2nd/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Turtle Creek Blvd. - Market Center Blvd. to Levee St.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	3,152,450	3,093,037	59,413	0	0	0	0	3,152,450	2nd/10
Twin Sixties Dr. - Central Expwy. Service Rd. to Worcola	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	271,731	102,478	169,253	0	0	0	0	271,731	1st/13
Union Station - Systems Renovation	Multi-modal Transportation Facilities	Economic Vibrancy	Citywide	06 Bond Program	3,912,761	3,910,611	2,150	0	0	0	0	3,912,761	4th/10
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	715,556	714,567	989	0	0	0	0	715,556	N/A
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	927,921	927,921	0	0	0	0	0	927,921	1st/10
Unnamed St. - S Manderville to the Roundabout, - the Roundabout to Manderville Rd., - the roundabout to US 75	Target Neighborhood	Clean, Healthy Environment	13	95 Bond Program	333	333	0	0	0	0	0	333	1st/10
Unnamed St. - surrounding the Esplanade and the Roundabout (incl. Esplanade and Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	1,500,153	1,500,153	0	0	0	0	0	1,500,153	N/A
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	N/A
US 75 at Bryan	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	1,090,000	1,090,000	0	0	0	0	0	1,090,000	4th/09
Valley View and Walnut - IH 635 to City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	10, 11	06 Bond Program	14,130	582	13,548	0	0	432,575	0	446,705	4th/16
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	06 Bond Program	200,000	0	200,000	0	0	0	0	200,000	4th/16
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	98 Bond Program	23,063	22,294	769	0	0	0	0	23,063	4th/16
Van Ness Ln. - Lenel Pl. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	58,485	58,485	0	0	0	0	0	58,485	3rd/09

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Vesper St. - Bexar St. to Dead End	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	64,292	64,292	0	0	0	0	0	64,292	3rd/10
Walnut Hill - Malibu to Luna	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	3,862,143	3,556,748	305,395	0	0	0	0	3,862,143	4th/13
Walnut Hill at Harry Hines	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	409,668	0	409,668	0	0	0	0	409,668	3rd/13
Walton St. (N and S) - Elm St. to Taylor St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	20,460	20,460	0	0	0	0	0	20,460	3rd/08
Walton St. (N and S) - Elm St. to Taylor St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	107,082	107,082	0	0	0	0	0	107,082	3rd/08
Warranted Signals - Group 1	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	1,092,724	1,092,245	479	0	0	0	0	1,092,724	Various
Warranted Signals - Group 2	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	124,977	124,977	0	0	0	0	0	124,977	Various
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	904,913	851,047	53,865	0	0	0	0	904,913	Various
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	748,712	1,907,251	2,655,963	Various
Washington Ave. (N and S) - Worth St. to East Side Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	37,629	37,629	0	0	0	0	0	37,629	4th/08
Washington Ave. (N and S) - Worth St. to East Side Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	196,933	196,933	0	0	0	0	0	196,933	4th/08
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	1,214,564	1,212,330	2,234	0	0	0	0	1,214,564	4th/12
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	260,729	247,527	13,202	0	0	0	0	260,729	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	812,582	811,984	598	0	231,859	231,859	0	1,276,300	4th/12
Webb St. - Central Expwy. to Tracy St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	49,903	49,903	0	0	0	0	0	49,903	2nd/09
Webb St. - Central Expwy. to Tracy St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	45,896	45,896	0	0	0	0	0	45,896	2nd/09
Wedgewood Ln. - Park Ln . to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	62,437	62,437	0	0	0	0	0	62,437	3rd/10
West End Plaza	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	26,808	13,868	12,940	0	4,447,414	0	0	4,474,222	N/A
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	41,435	41,415	20	0	0	0	0	41,435	3rd/12
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	245,858	242,402	3,456	93,732	46,866	93,733	0	480,189	3rd/12
Westgrove and Preston Trail Roundabout	Streetscape/Urban Design	Culture, Arts and Recreation	12	06 Bond Program	35,083	32,011	3,072	0	0	0	0	35,083	N/A
Westmoreland Rd. (S) - Ninth St. to Sheldon Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	453,015	421,396	31,619	0	0	0	0	453,015	3rd/11
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	03	95 Bond Program	5,443	1,768	3,675	0	0	0	0	5,443	2nd/14
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	766,967	155,470	611,497	0	0	0	0	766,967	2nd/14
Westmount Ave. - Davis St to Avon St.	Street Petitions	Economic Vibrancy	03	06 Bond Program	919,771	122,456	797,315	6,950	0	0	0	926,721	4th/13
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	03 Bond Program	295,421	48,752	246,669	0	0	0	0	295,421	4th/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	06 Bond Program	439,713	439,713	0	4,855,905	0	0	0	5,295,618	4th/14
Whistle Banned Rail Road Crossing	Warranted Signals and School Flashers	Public Safety	12	03 Bond Program	165,081	165,081	0	0	0	0	0	165,081	4th/11
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	84,619	51,254	33,365	0	0	0	0	84,619	1st/13
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	365,772	334,024	31,748	59,315	0	0	0	425,087	1st/13
Wichita St. - Industrial Blvd. to Slocum St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	9,505	9,505	0	0	0	0	0	9,505	3rd/08
Wichita St. - Industrial Blvd. to Slocum St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	68,282	68,282	0	0	0	0	0	68,282	3rd/08
Williamswood Dr. - Dickerson St.to Kirkham Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	66,464	66,464	0	0	0	0	0	66,464	2nd/11
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	1,200	0	1,200	0	0	0	0	1,200	4th/12
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	93,260	93,260	0	0	0	0	0	93,260	4th/12
Willow St. - Exposition Ave. to Peak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	22,793	22,793	0	0	0	0	0	22,793	4th/08
Willow St. - Exposition Ave. to Peak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	163,749	163,749	0	0	0	0	0	163,749	4th/08
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	1,200	0	1,200	0	0	0	0	1,200	4th/12
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	288,189	42,294	245,895	0	0	0	0	288,189	4th/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	95 Bond Program	1,686	1,686	0	0	0	0	0	1,686	3rd/10
Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	99,115	99,115	0	0	0	0	0	99,115	3rd/10
Winnetka Ave. (N) - Singleton Blvd. to Morris St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	157,751	157,751	0	0	0	0	0	157,751	3rd/10
Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	19,928	19,928	0	0	0	0	0	19,928	3rd/10
Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	122	122	0	0	0	0	0	122	3rd/10
Woodmont Dr. - Loop 12 to Alcorn Ave.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	207,583	207,583	0	0	0	0	0	207,583	3rd/11
Woodshore Dr. - Gladwood Ln. to Stults Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	81,644	81,644	0	0	0	0	0	81,644	4th/10
Woodspan Dr. - Goldwood Dr to Kirnwood Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	140,659	140,659	0	0	0	0	0	140,659	4th/10
Woodspan Dr. - Goldwood Dr to Kirnwood Dr.	Street Resurfacing	Economic Vibrancy	08	95 Bond Program	3,646	3,646	0	0	0	0	0	3,646	4th/10
Woodway Dr. - Fountaindale Dr. to Dead-End	Street Petitions	Economic Vibrancy	08	06 Bond Program	341,284	94,054	247,230	0	0	0	0	341,284	1st/13
Woodwind Ln. - Dundee Dr.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,790	3,790	0	0	0	0	0	3,790	2nd/09
Worth St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	15,118	15,118	0	0	0	0	0	15,118	3rd/08
Worth St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	79,132	79,132	0	0	0	0	0	79,132	3rd/08

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wynnewood Dr. Polk to Illinois	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	14,222	14,222	0	0	0	0	0	14,222	3rd/08
Yale Blvd. - SMU to Greenville Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	405,307	118,698	286,609	130,693	0	0	0	536,000	1st/15
Yale to Mockingbird Light Rail Station	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	229,069	104,681	124,388	1,731	0	0	0	230,800	1st/15
York St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	5,048	5,048	0	0	0	0	0	5,048	2nd/09
York St. at 2nd Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,894	1,894	0	0	0	0	0	1,894	2nd/09
Zang Ave. - Plowman Ave to Oakenwald St.	Streetscape/Urban Design	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	87,429	0	0	87,429	1st/13
Zang Blvd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	95 Bond Program	4,984	4,984	0	0	0	0	0	4,984	3rd/10
Zang Blvd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	652,323	652,323	0	0	0	0	0	652,323	3rd/10
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	90,745	90,745	0	0	0	0	0	90,745	4th/09
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	18,765	18,765	0	0	0	0	0	18,765	4th/09
Zodiac Ln. - Virgo Ln. to Royal Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	165,507	165,507	0	0	0	0	0	165,507	4th/09
Zodiac Ln. - Virgo Ln. to Royal Ln.	Street Resurfacing	Economic Vibrancy	06	95 Bond Program	2,336	2,336	0	0	0	0	0	2,336	4th/09

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Street and Thoroughfare Capital Improvements					$371,832,806	$301,529,047	$70,303,759	$84,418,409	$32,604,401	$14,138,666	$46,485,407	$549,479,688	

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 and Dallas Floodway Extension. 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 FY 2011-12

1. Completed construction of Margaret Hunt Hill Signature Bridge.
2. Completed construction on Pavaho Pump Station.
3. Completed construction of Trinity Trail Phase II, Rochester Park Trails, Santa Fe Trestle Trail.
4. Began construction of IH-20 Gateway Park.
5. Began construction of Elm Fork Athletic complex.
6. Began construction on Hampton Oak Lawn (Baker) Pump Station.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Complete design of Joppa/South Central Gateway and MLK/Cedar Crest Gateway
2. Begin construction of Margaret McDermott Bridge (IH-30).
3. Begin construction of Loop 12 Gateway Phases 1-3.
4. Begin construction on West Dallas Gateway and Continental Pedestrian Bridge.
5. Complete construction on Moore Gateway Park Phases 1-4.
6. Complete construction on 100-Year Levee 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 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	183,994,489	166,288,256	17,706,233	1,469,863	29,062,835	0	0	214,527,187
2006 General Obligation Bonds	19,032,144	18,966,948	65,196	0	0	0	0	19,032,144
Private Donations	18,914,500	18,573,067	341,433	0	0	0	0	18,914,500
US Army Corps of Engineers Project Cooperation Funds	15,000,000	13,102,586	1,897,414	0	0	0	0	15,000,000
Total	**$236,941,133**	**$216,930,857**	**$20,010,276**	**$1,469,863**	**$29,062,835**	**$0**	**$0**	**$267,473,831**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Bridge Repair and Modification	600,000	549,945	50,055	0	0	0	0	600,000
Trinity River Projects	233,941,133	216,380,912	17,560,221	1,469,863	29,062,835	0	0	264,473,831
Trinity River Transportation Related Projects	2,400,000	0	2,400,000	0	0	0	0	2,400,000
Total	**$236,941,133**	**$216,930,857**	**$20,010,276**	**$1,469,863**	**$29,062,835**	**$0**	**$0**	**$267,473,831**

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	4,506,579	1,460,946	0	0	0	0	5,967,525	N/A
Cedar Crest Bridge Pedestrian and Bicycle Enhancements	Bridge Repair and Modification	Economic Vibrancy	Citywide	98 Bond Program	600,000	549,945	50,055	0	0	0	0	600,000	2nd/15
Dallas Floodway - Levee Improvements	Trinity River Projects	Culture, Arts and Recreation	Citywide	06 Bond Program	14,282,144	14,216,948	65,196	0	0	0	0	14,282,144	1st/13
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	US Army Corps of Engineers	15,000,000	13,102,586	1,897,414	0	0	0	0	15,000,000	4th/15
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	22,490,468	17,865,715	4,624,753	0	0	0	0	22,490,468	4th/15
East Levee Norwood Transmission Line Relocation	Trinity River Transportation Related Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	2,400,000	0	2,400,000	0	0	0	0	2,400,000	N/A
Elm Fork Floodplain Study	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	20,000,000	17,754,362	2,245,638	0	0	0	0	20,000,000	N/A
Elm Fork Floodplain Study	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	12,153	12,153	0	0	0	0	0	12,153	N/A
Great Trinity Forest Park	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	39,390,537	35,067,556	4,322,981	1,469,863	0	0	0	40,860,400	2nd/15
IH-30 Bridge - Replacement	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	16,914,500	16,666,512	247,988	0	0	0	0	16,914,500	1st/17
Trinity Moore Gateway Park Project	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	2,000,000	1,906,555	93,445	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	0	0	0	0	29,062,835	0	0	29,062,835	N/A
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	38,516,159	36,199,492	2,316,667	0	0	0	0	38,516,159	N/A

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Trinity River Chain of Lakes	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	19,817,563	19,558,124	259,439	0	0	0	0	19,817,563	4th/16
Trinity River Chain of Lakes	Trinity River Projects	Culture, Arts and Recreation	Citywide	06 Bond Program	4,750,000	4,750,000	0	0	0	0	0	4,750,000	4th/16
Woodall Rogers Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	34,800,084	34,774,330	25,754	0	0	0	0	34,800,084	1st/12
Total Trinity River Corridor Capital Improvements					$236,941,133	$216,930,857	$20,010,276	$1,469,863	$29,062,835	$0	$0	$267,473,831	

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 FY 2011-12

1. Awarded the construction of East Side Water Treatment Plant Filter to Waste and Hydraulic Improvements project. Completion of this project improves overall water quality and capacity at the plant.

2. Awarded the construction of Elm Fork Water Treatment Plant Major Maintenance Improvements project to provide reliable plant operations. Completion of this project will help overall efficiency through the replacement of equipment causing extensive maintenance which ultimately results in longer plant downtime.

3. Awarded the construction of Carrollton, California Crossing and Frasier Dam (Trinity River Water Supply Dams) Improvements Construction project to comply with dam safety requirements and insure dependable water supply.

4. Awarded the construction of Bachman Water Treatment Plant Chlorine Scrubber, Lime, Ferric and Laboratory Improvements. This project brings the chlorine scrubber into regulatory and safety compliance, improves lime and ferric chemical delivery for the planned future transition to enhanced coagulation treatment process and rehabilitates the laboratory.

5. Awarded the construction of Elm Fork Water Treatment Plant Chlorine System Rehabilitation Improvements. This project brings the chlorine scrubber into regulatory and safety compliance and improves the reliability of the plant.

6. Awarded Water and Wastewater Main Replacement contracts which resulted in the installation of approximately 57 miles of water and wastewater mains, including relocation and private development projects.

7. Completed the construction of the Dewatering Facility at the Southside Wastewater Treatment Plant and put the facility into operation. This project will optimize solids disposal at the plant and reduce personnel overtime with the elimination of 24-hour operations.

8. Completed construction of the water reuse pump station modifications at the Central Wastewater Treatment Plant. These modifications will allow for expansion of the reuse system and for additional new customers to be brought online.

9. Awarded the construction of electrical improvements at the Central Wastewater Treatment Plant. These improvements will improve reliability and reduce maintenance costs by replacing aging electrical infrastructure.

10. Awarded the Long Range Water Supply Plan Contract. The Long Range Water Supply Plan will project DWU's population and water demand and make recommendations to meet DWU's water supply needs for the next 50 plus years.

HIGHLIGHTED OBJECTIVES FOR FY 2012-13

1. Award the construction of East Side Water Treatment Plant Electrical Substation III to address increased electrical needs due to the 540 million gallon per day (MGD) plant expansion.

2. Award Water and Wastewater Main Replacement contracts which will result in the installation of approximately 169 miles of water and wastewater mains, including relocation and private development projects.

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

3. Award the construction of the Grit Removal and Screenings Improvements project at the Central Wastewater Treatment Plant. Completion of this project will reduce operations and maintenance costs at both of the City's wastewater treatment plants.

4. Award the design of the Process Control System Improvements at the Central Wastewater Treatment Plant. This project will reduce operation, maintenance, chemical and electrical costs by optimizing operations at the plant.

5. Finalize the construction of the Recycle Water Phase I and II projects which will result in the installation of the approximately 6 miles of 20-inch pipe. Use of the recycled water for irrigation will help reduce overall demand from the potable water system.

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 business, planning, 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. Funding for the design and construction of the proposed future wastewater treatment plant(s).

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 plant(s).

Wholesale Customer Facilities Construction of facilities necessary to provide service to the Customer Cities.

WATER UTILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Capital Construction - Wastewater	435,981,032	408,894,607	27,086,425	11,951,000	21,260,000	30,410,000	52,314,000	551,916,032
Capital Construction - Water	626,673,896	580,470,821	46,203,075	17,355,000	58,902,000	56,782,000	134,604,000	894,316,896
Commercial Paper - Wastewater	767,748,530	638,035,189	129,713,341	113,715,000	72,605,000	52,735,000	147,830,000	1,154,633,530
Commercial Paper - Water	1,359,134,91	1,108,413,080	250,721,835	131,793,000	196,595,000	207,465,000	379,690,000	2,274,677,914
Revenue Bonds - Wastewater	203,095,143	201,258,593	1,836,551	0	0	0	0	203,095,143
Revenue Bonds - Water	403,611,310	395,702,525	7,908,785	0	0	0	0	403,611,310
Water Utilities - Public Art Fund	3,245,500	700,111	2,545,389	186,000	250,000	397,000	325,000	4,403,500
Total	**$3,799,490,326**	**$3,333,474,925**	**$466,015,401**	**$275,000,000**	**$349,612,000**	**$347,789,000**	**$714,763,000**	**$5,486,654,326**

WATER UTILITIES CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 05-31-12	Spent or Committed 05-31-12	Remaining as of 05-31-12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost
Homeowners and Unserved Areas	91,610,430	84,709,513	6,900,917	5,100,000	3,059,000	4,379,000	4,423,000	108,571,430
Inflow/Infiltration Remediation	39,798,209	39,798,209	0	0	0	0	0	39,798,209
Mains, Pump Stations and Associated Facilities	1,225,759,674	1,120,311,971	105,447,703	128,900,000	101,255,000	70,378,000	319,756,000	1,846,048,674
Public Art	3,245,500	700,111	2,545,389	186,000	250,000	397,000	325,000	4,403,500
Raw Water Pumping and Transmission	265,979,637	261,395,301	4,584,336	500,000	500,000	47,000,000	1,500,000	315,479,637
Rehabilitation and Equipment	172,574,331	153,992,720	18,581,611	14,055,000	12,248,000	12,335,000	25,509,000	236,721,331
Relocations In Advance of Paving	285,847,864	219,715,709	66,132,155	30,406,000	13,500,000	13,000,000	26,500,000	369,253,864
Service Centers, Offices and Research Facilities	74,170,637	70,292,834	3,877,803	1,953,000	5,100,000	10,400,000	20,800,000	112,423,637
Studies and Master Plans	59,624,864	51,120,462	8,504,402	2,850,000	5,500,000	3,450,000	12,800,000	84,224,864
Wastewater Treatment Plants and Associated Facilities	659,777,039	577,540,923	82,236,116	54,150,000	61,200,000	40,500,000	124,500,000	940,127,039
Water Supply Reservoirs and Dams	62,955,311	51,555,191	11,400,120	16,200,000	200,000	2,200,000	5,900,000	87,455,311
Water Treatment Plants and Associated Facilities	757,269,771	603,194,109	154,075,662	20,200,000	146,300,000	143,250,000	172,050,000	1,239,069,771
Wholesale Customer Facilities	3,363,684	1,634,498	1,729,186	500,000	500,000	500,000	700,000	5,563,684
Total	**$3,701,976,951**	**$3,235,961,551**	**$466,015,400**	**$275,000,000**	**$349,612,000**	**$347,789,000**	**$714,763,000**	**$5,389,140,951**

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 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	Capital Construction	17,725,554	15,879,825	1,845,728	0	0	250,000	3,000,000	20,975,554	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	58,771,320	41,105,320	17,666,000	0	50,000,000	0	250,000	109,021,320	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	18,062,339	18,037,771	24,568	0	0	0	0	18,062,339	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	26,508,727	26,428,315	80,412	0	0	0	0	26,508,727	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	10,816,926	10,816,926	0	47,750,000	36,600,000	15,500,000	74,000,000	184,666,926	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	47,028,734	46,047,375	981,359	0	0	0	0	47,028,734	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	186,427,102	129,019,345	57,407,757	0	0	0	0	186,427,102	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	50,807,504	49,792,790	1,014,714	0	6,100,000	5,000,000	5,500,000	67,407,504	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	212,247,475	165,010,959	47,236,516	0	0	0	0	212,247,475	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	81,489,624	53,939,111	27,550,513	7,300,000	40,000,000	65,000,000	8,000,000	201,789,624	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	64,598,866	62,946,409	1,652,457	0	0	0	0	64,598,866	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	30,779,438	30,239,103	540,335	0	4,300,000	14,300,000	5,800,000	55,179,438	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	5,094,058	5,094,058	0	0	0	0	0	5,094,058	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	53,171,605	44,407,417	8,764,188	0	26,000,000	5,700,000	20,000,000	104,871,605	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	188,820,765	140,105,821	48,714,944	0	0	0	0	188,820,765	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	0	0	0	12,900,000	26,000,000	58,000,000	135,000,000	231,900,000	Various
Enterprise Billing System	Service Centers, Offices and Research Facilities	E^3 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	1,739,000	0	1,739,000	178,000	98,000	104,000	41,000	2,160,000	Various
Public Art Program - Water	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,506,500	700,111	806,389	8,000	152,000	293,000	284,000	2,243,500	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	728,491	728,491	0	0	0	0	0	728,491	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Capital Construction	56,821,581	55,419,543	1,402,038	0	500,000	1,000,000	1,500,000	59,821,581	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	192,141,031	189,224,781	2,916,250	500,000	0	46,000,000	0	238,641,031	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	16,288,534	16,022,486	266,048	0	0	0	0	16,288,534	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	229,215,599	200,989,921	28,225,678	9,235,000	0	0	0	238,450,599	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	57,421,305	52,442,303	4,979,002	43,830,000	14,505,000	19,235,000	26,780,000	161,771,305	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	115,102,514	109,474,146	5,628,369	3,746,000	3,953,000	9,346,000	21,382,000	153,529,514	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	85,236,846	84,576,809	660,036	0	0	0	0	85,236,846	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	103,226,321	101,716,691	1,509,630	0	1,000,000	6,000,000	7,000,000	117,226,321	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	160,187,043	139,017,559	21,169,485	0	0	0	0	160,187,043	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	47,242,207	47,242,207	0	6,400,000	17,500,000	14,000,000	38,000,000	123,142,207	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	54,041,203	53,888,031	153,172	0	0	0	0	54,041,203	Various
Studies and Master Plans	Studies and Master Plans	E^3 Government	Citywide	Comm'l Paper	400,000	0	400,000	200,000	0	0	0	600,000	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Capital Construction	36,082,884	33,817,806	2,265,078	200,000	200,000	2,200,000	4,900,000	43,582,884	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	Comm'l Paper	12,617,029	7,510,367	5,106,662	0	0	0	0	12,617,029	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	6,447,660	5,752,996	694,664	0	0	0	0	6,447,660	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	5,730,351	2,396,635	3,333,716	16,000,000	0	0	1,000,000	22,730,351	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

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Capital Construction	29,038,135	29,038,135	0	0	0	0	0	29,038,135	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Comm'l Paper	10,760,074	10,760,074	0	0	0	0	0	10,760,074	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	59,270,797	52,168,848	7,101,949	5,605,000	3,898,000	3,985,000	8,309,000	81,067,797	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	500,000	0	500,000	0	0	0	0	500,000	N/A
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	1,132,299	1,132,299	0	0	0	0	0	1,132,299	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 Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	28,834,984	25,375,012	3,459,972	2,350,000	1,559,000	1,629,000	1,423,000	35,795,984	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	47,991,755	31,525,218	16,466,537	0	0	0	0	47,991,755	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	3,637,176	3,075,444	561,732	6,500,000	4,000,000	4,000,000	9,050,000	27,187,176	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	13,055,485	13,013,501	41,984	0	0	0	0	13,055,485	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	28,824,212	23,969,629	4,854,582	250,000	2,250,000	2,250,000	2,200,000	35,774,212	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E^3 Government	Citywide	Capital Construction	6,774,746	5,547,780	1,226,966	0	0	0	0	6,774,746	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E^3 Government	Citywide	Comm'l Paper	3,723,811	3,473,810	250,001	0	0	0	0	3,723,811	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Comm'l Paper	8,457,066	8,303,917	153,149	0	0	0	0	8,457,066	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Revenue Bonds	3,603,311	3,603,311	0	0	0	0	0	3,603,311	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	Capital Construction	14,076,454	11,786,211	2,290,243	0	2,500,000	2,200,000	6,500,000	25,276,454	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	Capital Construction	110,597,901	100,620,131	9,977,770	7,750,000	8,350,000	8,350,000	17,200,000	152,247,901	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	2,205,633	1,203,741	1,001,892	700,000	0	0	0	2,905,633	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	60,752,812	57,311,868	3,440,944	2,750,000	1,500,000	2,750,000	3,000,000	70,752,812	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	760,770	760,770	0	0	0	0	0	760,770	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	110,482,998	86,932,576	23,550,422	24,422,000	75,595,000	33,415,000	223,440,000	467,354,998	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	124,693,699	121,787,734	2,905,966	0	0	0	0	124,693,699	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	365,281,610	332,554,980	32,726,630	45,865,000	0	0	0	411,146,610	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	138,325,102	131,553,502	6,771,600	1,802,000	7,202,000	8,382,000	48,154,000	203,865,102	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 05/31/12	Spent or Committed 05/31/12	Remaining as of 05/31/12	FY 2012-13 Adopted	FY 2013-14 Estimated	FY 2014-15 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	104,024,629	78,767,964	25,256,665	0	0	0	0	104,024,629	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	21,111,792	6,850,169	14,261,623	23,406,000	5,000,000	5,050,000	12,000,000	66,567,792	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	14,390,207	14,205,939	184,268	0	0	0	0	14,390,207	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	52,812,609	48,307,846	4,504,763	250,000	2,250,000	1,700,000	3,250,000	60,262,609	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Capital Construction	35,846,017	35,545,583	300,434	1,953,000	5,100,000	10,400,000	20,800,000	74,099,017	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E³ Government	Citywide	Revenue Bonds	1,435,063	1,435,063	0	0	0	0	0	1,435,063	Various
Water Studies and Master Plans	Studies and Master Plans	E³ Government	Citywide	Capital Construction	31,772,274	26,111,263	5,661,011	2,650,000	3,000,000	1,250,000	6,300,000	44,972,274	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	1,352,200	352,200	1,000,000	500,000	0	0	0	1,852,200	Various
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	700,000	3,686,119	Various
Total Water Utilities Capital Improvements					$3,701,976,951	$3,235,961,551	$466,015,400	$275,000,000	$349,612,000	$347,789,000	$714,763,000	$5,389,140,951	

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Clean, Healthy Environment	$82,750	$137,250	$193,500	$193,500	$193,500
Culture, Arts, & Recreation	$600,618	$2,198,954	$2,303,685	$2,413,131	$2,527,502
Economic Vibrancy	$1,828,286	$2,890,386	$7,994,561	$8,630,961	$8,786,176
Educational Enhancements	$0	$0	$0	$0	$0
Public Safety	$37,310	$37,310	$37,310	$37,310	$37,310
Total	**$2,548,964**	**$5,263,900**	**$10,529,056**	**$11,274,902**	**$11,544,488**

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Clean, Healthy Environment	Levee Drainage System - Hampton Oak Lawn Sump **Cost: maintenance**	4th/14	0.0	$0	$12,500	$50,000	$50,000	$50,000
Clean, Healthy Environment	Pavaho Wetlands **Cost: maintenance**	4th/13	0.0	$6,250	$25,000	$25,000	$25,000	$25,000
Clean, Healthy Environment	Dallas Zoo Wetlands **Cost: maintenance**	4th/14	0.0	$0	$6,250	$25,000	$25,000	$25,000
Clean, Healthy Environment	Central Wastewater Treatment Plant - Influent Pump Station **Cost: increased maintenance costs**	1st/14	1.0	$60,000	$60,000	$60,000	$60,000	$60,000
Clean, Healthy Environment	Southside Wastewater Treatment Plant - Grease Receiving Station **Cost: increased maintenance costs**	4th/14	0.0	$0	$4,000	$4,000	$4,000	$4,000
Clean, Healthy Environment	East Bank - West Bank Wastewater Interceptor Connection **Cost: maintenance and power**	2nd/14	0.0	$16,500	$29,500	$29,500	$29,500	$29,500
	Total Clean, Healthy Environment			**$82,750**	**$137,250**	**$193,500**	**$193,500**	**$193,500**
Culture, Arts, & Recreation	Latino Cultural Center Phase II -- Construction of black box theater and educational wing that includes rehearsal spaces, art classrooms, administrative spaces and restrooms **Cost: Maintenance, utilities, custodial services, security, salaries**	1st/15	5.0	$0	$647,016	$685,837	$726,987	$770,606
Culture, Arts, & Recreation	Bachman Recreation Center - Extensive major maintenance improvements throughout center **Cost: maintenance supplies and associated salaries**	1st/14	0.0	$5,239	$5,553	$5,886	$6,239	$6,617
Culture, Arts, & Recreation	Beckley Saner Park - Sprayground **Cost: maintenance supplies and associated salaries**	2nd/13	0.0	$7,241	$30,701	$32,543	$34,496	$34,496
Culture, Arts, & Recreation	Casa Linda Park - Playground replacement **Cost: maintenance supplies and associated salaries**	1st/13	0.0	$7,971	$8,449	$8,956	$9,494	$10,063

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Culture, Arts, & Recreation	Continental Pedestrian Bridge (initial estimates) **Cost: maintenance supplies and associated salaries**	2nd/15	0.0	$0	$530,000	$561,800	$595,508	$631,238
Culture, Arts, & Recreation	Crockett Playground Replacement **Cost: maintenance supplies and associated salaries**	3rd/14	0.0	$0	$7,971	$8,449	$8,956	$9,494
Culture, Arts, & Recreation	Dealey Plaza - Restoration including architecture, fountains, utilities, landscape, irrigation, graphics and signage **Cost: maintenance supplies and associated salaries**	2nd/13	0.0	$1,263	$1,339	$1,415	$1,491	$1,567
Culture, Arts, & Recreation	Elm Fork Athletic Complex **Cost: maintenance supplies and associated salaries**	4th/13	4.0	$200,000	$200,000	$200,000	$200,000	$200,000
Culture, Arts, & Recreation	Fair Park Cotton Bowl - Facility renovation **Cost: maintenance supplies and associated salaries**	4th/13	3.0	$153,387	$157,989	$162,729	$167,611	$172,411
Culture, Arts, & Recreation	Fair Park Cotton Bowl-Public art project **Cost: maintenance supplies and associated salaries**	4th/14	0.0	$0	$21,630	$22,279	$22,947	$23,635
Culture, Arts, & Recreation	Fair Park Livestock Building and Sales Area - Renovation to enclose open air structure, add seating, HVAC, restrooms, lighting, and meeting/office spaces, etc. **Cost: maintenance supplies and associated salaries**	4th/14	3.0	$0	$295,014	$303,864	$312,980	$322,369
Culture, Arts, & Recreation	Fair Park Pan Am Building - Lighting improvements throughout facility **Cost: maintenance supplies and associated salaries**	4th/13	0.0	$6,164	$6,472	$6,796	$7,136	$7,636
Culture, Arts, & Recreation	Freedman's Memorial Cemetery - Site improvements **Cost: maintenance supplies and associated salaries**	1st/13	0.0	$500	$530	$530	$530	$530
Culture, Arts, & Recreation	Fretz Park - Baseball field renovation **Cost: maintenance supplies and associated salaries**	4th/13	0.2	$20,709	$21,952	$23,269	$24,665	$26,145
Culture, Arts, & Recreation	Fretz Park - Parking lot **Cost: maintenance supplies and associated salaries**	3rd/14	0.3	$0	$6,229	$6,587	$6,945	$7,303

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Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Culture, Arts, & Recreation	Garrett Park - Site improvements **Cost: maintenance supplies and associated salaries**	4th/13	0.2	$4,735	$5,019	$5,320	$5,639	$5,978
Culture, Arts, & Recreation	Glencoe Park - Site improvements, pavilion, playground replace, portable toilet enclosure, ADA improve. **Cost: maintenance supplies and associated salaries**	3rd/13	0.2	$19,866	$21,058	$22,321	$23,661	$25,080
Culture, Arts, & Recreation	Greiner Park - Loop trail, relocate existing fencing and remove tennis court slab **Cost: maintenance supplies and associated salaries**	3rd/13	0.3	$19,189	$20,340	$21,561	$22,854	$24,226
Culture, Arts, & Recreation	K B Polk Land Acq and Parking Improve. **Cost: maintenance supplies and associated salaries**	2nd/15	0.1	$0	$7,709	$7,709	$7,709	$7,709
Culture, Arts, & Recreation	Lake Highlands North Park - Playground expansion **Cost: maintenance supplies and associated salaries**	3rd/13	0.1	$12,151	$12,880	$13,652	$14,472	$15,340
Culture, Arts, & Recreation	Lakeland Hills Park - Site improvements, pavilion **Cost: maintenance supplies and associated salaries**	4th/13	0.1	$775	$8,178	$8,669	$9,189	$9,740
Culture, Arts, & Recreation	Lakeland Hills Pavilion, walks, parking **Cost: maintenance supplies and associated salaries**	3rd/13	0.1	$7,715	$8,178	$8,669	$9,189	$9,740
Culture, Arts, & Recreation	Loop 12 Gateway - Widening entrance road, solar lighting and signage **Cost: maintenance supplies and associated salaries**	2nd/13	0.5	$13,383	$14,186	$15,037	$15,940	$16,896
Culture, Arts, & Recreation	McCree Park - Pavilion **Cost: maintenance supplies and associated salaries**	1st/13	0.1	$7,715	$8,177	$8,668	$9,188	$9,740
Culture, Arts, & Recreation	Miller Family Park - Pavilion and site improvements **Cost: maintenance supplies and associated salaries**	1st/13	0.1	$7,715	$8,177	$8,668	$9,188	$9,740
Culture, Arts, & Recreation	Park in the Woods Park - Parking lot with security lighting **Cost: maintenance supplies and associated salaries**	1st/13	0.1	$7,273	$7,709	$8,172	$8,662	$9,182

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Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Culture, Arts, & Recreation	Pike Park - Plaza restoration **Cost: maintenance supplies and associated salaries**	3rd/13	0.0	$4,745	$5,030	$5,331	$5,651	$5,990
Culture, Arts, & Recreation	Tommie M. Allen Park - Security lighting **Cost: maintenance supplies and associated salaries**	2nd/13	0.0	$19,189	$20,340	$21,561	$22,854	$24,226
Culture, Arts, & Recreation	Turner Plaza **Cost: maintenance supplies and associated salaries**	3rd/13	0.0	$37,500	$39,750	$42,135	$44,663	$47,343
Culture, Arts, & Recreation	Valley View Park (West) - Trail and trailhead **Cost: maintenance supplies and associated salaries**	3rd/13	0.5	$9,594	$19,189	$19,956	$20,754	$21,584
Culture, Arts, & Recreation	West Dallas Gateway - Site development **Cost: maintenance supplies and associated salaries**	3rd/13	0.7	$17,000	$34,000	$35,360	$36,774	$39,294
Culture, Arts, & Recreation	White Rock Creek Trail - Northern extension trail development Valley View Park to Hillcrest Park **Cost: maintenance supplies and associated salaries**	3rd/13	0.5	$9,599	$18,189	$19,956	$20,759	$21,584
	Total Cultural, Arts & Recreation			**$600,618**	**$2,198,954**	**$2,303,685**	**$2,413,131**	**$2,527,502**
Economic Vibrancy	Bachman Water Treatment Plant Chlorine Scrubber, Lime, Ferric and Laboratory Improvements **Cost: power, chemical and maintenance**	2nd/14	0.0	$21,000	$44,000	$69,000	$90,000	$120,000
Economic Vibrancy	Bachman Water Treatment Plant Conversion to Enhanced Coagulation and BAF **Cost: power, chemicals and maintenance**	4th/15	0.0	$0	$0	$648,800	$728,800	$732,000
Economic Vibrancy	Bexar Street Corridor - Improvements include new approx. 9' sidewalks, brick crosswalks, landscaping, and lighting and upgrading water and wastewater mains **Cost: maintenance**	4th/13	0.0	$1,800	$1,800	$1,800	$1,800	$1,800
Economic Vibrancy	Buckner Blvd. (Phase II) - Bruton to Scyene - sidewalk improvement with paver, landscaping with trees, tree grates, irrigation, driveways, water & waste replacement. **Cost: maintenance**	1st/15	0.0	$0	$1,200	$1,200	$1,200	$1,200

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Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Economic Vibrancy	Commerce from Good-Latimer to Hall - Streetscape including landscaping, signal hardware and pedestrian lighting **Cost: maintenance**	4th/14	0.0	$0	$10,575	$14,100	$14,100	$14,100
Economic Vibrancy	Contamination Warning System Implementation (DWU system-wide) **Cost: personnel additions, professional services and maintenance**	1st/13	2.0	$340,336	$341,336	$342,836	$344,836	$344,836
Economic Vibrancy	East Side Water Treatment Plant Expansion to 540 Million Gallons per Day (MGD): Clearwells and Flumes **Cost: power and maintenance**	1st/13	0.0	$2,000	$2,000	$2,000	$2,000	$2,000
Economic Vibrancy	East Side Transfer Pump Stations 1 and 2 (2 separate In Service Dates, increased pumpage will not impact operating costs until outer years) **Cost: maintenance**	3rd/12 2nd/13	0.0	$0	$0	$0	$120,000	$120,000
Economic Vibrancy	East Side Water Treatment Plant Expansion to 540 MGD: Transfer Pump Station 3 **Cost: electricity**	3rd/11	0.0	$39,875	$41,775	$44,425	$47,825	$91,840
Economic Vibrancy	East Side Water Treatment Plant Expansion to 540 MGD: Stage IV Sedimentation Basins **Cost: power and maintenance**	1st/14	0.0	$151,200	$162,400	$162,400	$162,400	$162,400
Economic Vibrancy	East Side Water Quality Improvements: Sedimentation Basin Conversion **Cost: power**	1st/17	0.0	$0	$0	$0	$100,000	$100,000
Economic Vibrancy	East Side Water Quality Improvements: Filter to Waste (increasing capacity by 5-8% by filtering backwash at treatment plant) **Cost: maintenance**	2nd/14	0.0	$0	$13,000	$27,000	$27,000	$27,000
Economic Vibrancy	East Side Water Treatment Plant Expansion to 540 MGD: Stage V Filters **Cost: power and maintenance**	3rd/15	0.0	$0	$0	$200,000	$200,000	$200,000
Economic Vibrancy	Elm Fork Water Treatment Plant - Major Maintenance/Rehabilitation **Cost: electricity**	4th/13	0.0	$87,500	$87,500	$87,500	$87,500	$87,500
Economic Vibrancy	Elm Fork Water Treatment Plant - Water Quality Improvements Project - Improvements to Chlorine Gas System **Cost: chemicals**	2nd/15	0.0	$0	$165,000	$165,000	$165,000	$165,000

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Key Focus Area	Project Name	In Service Date	FTE	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated
Economic Vibrancy	Elm Fork Water Treatment Plant - Residuals Handling **Cost: maintenance**	1st/16	0.0	$0	$0	$4,000,000	$4,310,000	$4,310,000
Economic Vibrancy	Elm Fork Water Treatment Plant - Pre-Sedimentation Basins **Cost: power and maintenance**	1st/16	0.0	$0	$0	$8,700	$8,700	$8,700
Economic Vibrancy	Elm Fork Water Treatment Plant - Water Quality Improvements - Construction of New Rapid Mix Facility **Cost: power and maintenance**	1st/18	0.0	$0	$0	$0	$0	$78,000
Economic Vibrancy	Elm from Good Latimer to Hall - Streetscape including landscaping, signal hardware and pedestrian lighting **Cost: maintenance**	4th/13	0.0	$10,575	$14,100	$14,100	$14,100	$14,100
Economic Vibrancy	Griffin from IH30 to Main - Streetscape improvements including landscaping, upgrades to traffic signal hardware and street lighting, and addition of pedestrian-scale lighting C**ost: maintenance**	3rd/13	0.0	$4,000	$4,000	$4,000	$4,000	$4,000
Economic Vibrancy	Lake Fork Pump Station **Cost: power and maintenance**	1st/13	1.0	$800,000	$1,616,000	$1,616,000	$1,616,000	$1,616,000
Economic Vibrancy	White Rock SCADA C**ost: communications and maintenance**	1st/13	0.0	$370,000	$370,000	$570,000	$570,000	$570,000
Economic Vibrancy	Yale Blvd - SMU to Greenville Ave - median and sidewalk improvements with pavers and light standards associated with the Midtown/Mockingbird Development **Cost: maintenance**	1st/15	0.0	$0	$13,000	$13,000	$13,000	$13,000
Economic Vibrancy	Yale Blvd to Mockingbird Light Rail Station - sidewalk and walking trail along DART rail line connecting Yale and light rail station **Cost: maintenance**	1st/15	0.0	$0	$2,700	$2,700	$2,700	$2,700
	Total Economic Vibrancy			**$1,828,286**	**$2,890,386**	**$7,994,561**	**$8,630,961**	**$8,786,176**
Public Safety	Fire Station #32 (Benning Ave. at Jim Miller Rd.) - site acquisition, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	2nd/14	0.0	$21,730	$21,730	$21,730	$21,730	$21,730

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Public Safety	Fire Station #37 (Greenville at Blackwell) - site acquisition, design/construction of a replacement station **Cost: maintenance, electricity, custodial services, and utilities**	2nd/14	0.0	$15,580	$15,580	$15,580	$15,580	$15,580
	Total Public Safety			**$37,310**	**$37,310**	**$37,310**	**$37,310**	**$37,310**
	Total Key Focus Areas			**$2,548,964**	**$5,263,900**	**$10,529,056**	**$11,274,902**	**$11,544,488**

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